



Budget



Smart, safe schools! Smart, safe schools! Smart, safe schools! Smart, safe schools! Smart, safe schools!



School Board Adopted Budget FY 2011

Newport News, Virginia
July 1, 2010

www.nnschools.org/budget

**NEWPORT NEWS PUBLIC SCHOOL
SCHOOL BOARD ADOPTED BUDGET**

Fiscal Year 2010-2011

Prepared by:

BUDGET OFFICE
Newport News Public Schools
12465 Warwick Boulevard
Newport News, Virginia 23606
(757) 591-4500

**NEWPORT NEWS PUBLIC SCHOOL
SCHOOL BOARD ADOPTED BUDGET**

Fiscal Year 2010-2011

Prepared by:

BUDGET OFFICE
Newport News Public Schools
12465 Warwick Boulevard
Newport News, Virginia 23606
(757) 591-4500

April 1, 2010

Mayor and City Council Members of Newport News:

The financial challenges facing our city and state are unprecedented; for the first time in history, state revenue has declined two years in a row, and billions of dollars are being cut from the state budget for public education. At both the state and local levels, governments have had to cut spending and restructure programs and services. Newport News Public Schools is no different.

For FY 2010, the school district cut \$17 million from the spending plan. In developing the FY 2011 budget, the school division approached the work with the same goal in mind: continuing our commitment to the education of our students by advancing our benchmarks for *Smart, Safe Schools*, while maintaining the financial resiliency of the organization. While the financial reductions are significant, the programmatic and personnel reductions are targeted to mitigate the effects on students. We have made every effort to turn this economic challenge into an opportunity to focus our resources while ensuring that all students are college, career and citizen-ready.

I am presenting the FY 2011 proposed operating budget for Newport News Public Schools. The budget is based on revenue of \$278.2 million, a 6.9% decrease in revenue from the FY 2010 budget, and a comparable amount to the FY 2006 budget. This spending plan is based on the General Assembly's approved state budget and the City Manager's proposed local contribution.

This budget maintains employee salaries and health insurance costs at current levels. The budget ensures continued emphasis on 21st Century learning, Career Pathways, youth development and dropout prevention/recovery initiatives. Instructional coaches and interventionists for students and teacher support will also continue, as well as full-time principals and assistant principals at all schools, and art, music, guidance counselor, reading specialist, and gifted services in our schools. The emphasis on after-school involvement will continue with support for extra-curricular sponsors, athletics and transportation.

To accommodate the reduction in revenue, the budget includes the elimination of 158.5 positions, of which 103.5 are already vacant. These staffing changes represent a 4.7% decrease in central office and administrative staff, a 4.0% decrease in school-based staff and a 1.4% reduction in other support staff, and will result in a cost reduction of \$9.4 million. Reduced staffing levels result from an increase of one in the pupil-teacher ratio in grades 4 through 12, the closing of an elementary school, and the elimination of 82.5 additional administrative and support positions. Reductions totaling \$5.3 million have also been made in textbooks, part-time and overtime pay, professional development, educational materials and supplies, and equipment purchases. Our strategic use of stimulus funds will allow the focus on professional development for our staff to continue as well as provide funding for materials and equipment. A reduction in state retirement costs of \$5.2 million is anticipated based on the state budget proposals. We also anticipate a reduction of \$0.8 million in debt service payments to the city.

Educating our city's children is an important investment in the future of Newport News. This budget is a responsible spending plan that will promote student success and advance the **Agenda for Public Education in Newport News**.

Sincerely,



Everette A. Hicks, Sr., Chairman
Newport News School Board

FY 2011 School Board Approved Budget

Table of Contents

Introductory Section

| | |
|--------------------------|---|
| Budget-at-a Glance | 1 |
| Executive Summary | 2 |

Organizational Section

| | |
|--|----|
| City of Newport News General Information..... | 33 |
| The Newport News School Board | 34 |
| Vision and Mission Statements, Goals and Agenda | 35 |
| Educational Structure..... | 36 |
| Locations of Newport News Public Schools..... | 37 |
| Administrative Organizational Chart..... | 38 |
| Governing Policies and Procedures | 39 |
| Fund Structure | 42 |
| Basis of Accounting | 43 |
| Budget Development Process | 44 |
| FY 2011 Operating Budget Calendar | 46 |
| FY 2011 Operating Budget Committee Members | 47 |
| FY 2004 – 2010 Accomplishments..... | 48 |
| Functional Programs/Services, Goals, and Accomplishments | |
| Classroom Instruction | |
| Elementary Instruction | 50 |
| Secondary Instruction | 51 |
| Alternative and Non-Traditional Schools | 52 |
| Special Education..... | 53 |
| Career and Technical Education | 54 |
| Gifted and Talented | 55 |
| Athletics | 56 |
| Summer School..... | 57 |
| Adult Education | 58 |
| Non-Regular Day School (Pre-School Program) | 59 |
| Instructional Support for Students | 60 |
| School Counseling Services | |
| Guidance Services..... | 61 |
| Central Records | 62 |
| School Social Worker Services..... | 63 |
| Homebound Instruction | 64 |
| Improvement of Instruction | |
| Curriculum and Instruction | 65 |
| Driver Education | 66 |
| Innovation and Development | 67 |
| Testing | 68 |
| Media Services..... | 69 |
| School Board Services | 70 |
| Executive Administration Services | 71 |

FY 2011 School Board Approved Budget

Table of Contents

| | |
|---|----|
| Information Services | |
| Community Relations..... | 72 |
| Mail Services..... | 73 |
| Telecommunications (Channel 47)..... | 74 |
| Personnel Services | 75 |
| Accountability..... | 76 |
| Fiscal Services | 77 |
| Purchasing Services | 78 |
| Printing Services | 79 |
| Attendance Services | 80 |
| Health Services | 81 |
| Psychological Services..... | 82 |
| Pupil Transportation..... | 83 |
| Operations and Maintenance..... | 84 |
| Security Services..... | 85 |
| Warehouse Services..... | 86 |
| Child Nutrition Services..... | 87 |
| Technology | |
| Enterprise Resource Planning (ERP)..... | 88 |
| Information Technology..... | 89 |
| Instructional Technology..... | 90 |

Financial Section

| | |
|--|-----|
| Financial Management Structure | 91 |
| All Funds Structure..... | 92 |
| Adopted Funds Structure | 93 |
| Classification of Revenues and Expenditures | 94 |
| Summary of Revenues and Expenditures | 95 |
| Summary of Funds..... | 96 |
| Summary of Net Increase (Decrease) in Fund Balance – All Funds | 97 |
| Summary of Expenditures by Object – All Funds | 98 |
| Summary of Positions – All Funds | 100 |

Operating Fund

| | |
|---|-----|
| Summary of Position Changes – Operating Fund..... | 101 |
| Projected Operating Revenue..... | 102 |
| Chart: Summary of Revenues | 104 |
| Chart: Summary of Expenditures..... | 105 |
| Summary of Expenditures by Object | 106 |
| Summary of Expenditures by Cost Category | 108 |
| Summary of Expenditures by Function..... | 109 |
| Detail Expenditures by Function | |
| Instruction | 110 |
| Administrative, Attendance and Health | 111 |
| Pupil Transportation..... | 112 |
| Operations and Maintenance | 113 |
| Facilities | 114 |
| Debt Service and Fund Transfers | 114 |
| Technology..... | 115 |

FY 2011 School Board Approved Budget

Table of Contents

| | |
|--|-----|
| Detail Expenditures by Activity | |
| Classroom Instruction | 116 |
| Special Education | 118 |
| Career & Technical Education | 120 |
| Gifted and Talented | 121 |
| Athletics | 122 |
| Summer School | 123 |
| Adult Education..... | 124 |
| Non-Regular Day School (Pre-School Program) | 125 |
| Instructional Support for Students..... | 126 |
| School Counseling Services | 128 |
| School Social Worker Services | 130 |
| Homebound Instruction | 131 |
| Improvement of Instruction | 132 |
| Media Services | 134 |
| Office of the Principal | 136 |
| School Board Services | 138 |
| Executive Administration Services | 139 |
| Information Services | 140 |
| Personnel Services..... | 141 |
| Accountability | 142 |
| Fiscal Services..... | 144 |
| Purchasing Services..... | 145 |
| Printing Services | 146 |
| Attendance Services | 147 |
| Health Services..... | 148 |
| Psychological Services | 149 |
| Pupil Transportation..... | 150 |
| Operations and Maintenance | 152 |
| Security Services | 154 |
| Warehouse Services | 155 |
| Facilities | 156 |
| Debt Service and Fund Transfers | 157 |
| Technology..... | 158 |
| Three Year Budget Projections (Operating Fund) | 160 |
| Position History FY 2007 – 2011..... | 161 |
| Chart: Six Year Revenue History..... | 162 |
| Chart: Six Year Expenditure History | 163 |
| Other Funds | |
| Summary of Other Funds..... | 165 |
| Health Insurance | 166 |
| Insurance Premiums 2010-11..... | 167 |
| Workers' Compensation | 168 |
| Textbook Fund | 169 |
| Child Nutrition Services..... | 170 |
| Adult Education | 171 |
| State Construction..... | 172 |
| Capital Improvement Projects..... | 173 |

FY 2011 School Board Approved Budget

Table of Contents

Grant Funds

| | |
|-----------------------------|-----|
| Summary of Grant Funds..... | 178 |
|-----------------------------|-----|

Federal Grants

| | |
|--|-----|
| 2009 ARRA – Equipment Assistance Child Nutrition Recovery Act | 180 |
| 2009 ARRA – IDEA Part B, Section 611 | 181 |
| 2009 ARRA – Special Education Preschool – Part B, Section 619 | 182 |
| 2009 ARRA – State Stabilization..... | 183 |
| 2009 ARRA – Title I, Part A..... | 184 |
| 2009 ARRA – Title II, Part D | 185 |
| Adult Basic Education | 186 |
| Carl D. Perkins Career and Technical Education Act of 2006 | 187 |
| Foundations of Freedom III..... | 188 |
| Gear Up | 189 |
| High Schools That Work..... | 190 |
| IDEA Part B – Interpreter Training Region 2 | 191 |
| IDEA Part, Section 611 – Special Education Flow Through | 192 |
| IDEA Part B, Section 619 – Pre-School | 193 |
| Readiness and Emergency Management | 194 |
| Robotics Team @ Menchville High School | 195 |
| Title I – Distinguished Schools for 2008-2009 | 196 |
| Title I, Part A – Improving Basic Programs | 197 |
| Title I – Title I, Part B – Reading First | 198 |
| Title I – School Improvement Part A and G (Palmer and Sedgefield Elementary Schools) | 199 |
| Title I, Part D – Neglected and Delinquent | 200 |
| Title II, Part A – Improving Teacher Quality | 201 |
| Title II, Part D – Enhancing Education through Technology | 202 |
| Title III, Part A – Immigrant and Youth | 203 |
| Title III, Part A – Limited English Proficient | 204 |
| Title IV, Part A – Drug Free Schools | 205 |
| Title IV, Part B – 21 st Century Community Learning Center | 206 |
| Title V, Part A – Innovative Programs | 207 |
| Title X, Part C – McKinney-Vento Homeless Education Assistance | 208 |
| Transition to Teaching | 209 |
| Voices of a Nation | 210 |
| Workforce Investment Act..... | 211 |

State Grants

| | |
|---|-----|
| Beyond Textbook Productivity | 212 |
| Career Switcher Mentor | 213 |
| Child Development | 214 |
| Expanded GED | 215 |
| General Adult Education | 216 |
| Governor’s Academy for Innovation, Technology & Engineering | 217 |
| Hard to Staff | 218 |
| Individual Student Alternative Education Plan | 219 |
| Juvenile Detention Center | 220 |
| Mentor Teacher | 221 |
| Leadership Development Academy | 222 |
| National Board Certification for Teachers | 223 |
| Project Graduation | 224 |

FY 2011 School Board Approved Budget

Table of Contents

| | |
|---|-----|
| Race to GED | 225 |
| Regional Literacy Coordinating Team | 226 |
| Special Education in Local and Regional Jails..... | 227 |
| Teach First Initiative | 228 |
| Virginia Incentive Program for Speech-Language Pathologists | 229 |
| VPSA Education Technology | 230 |
| VPSA Education Technology - Enterprise Academy..... | 231 |

Foundation Grants

| | |
|--|-----|
| American Association of Teachers of German | 232 |
| An Achievable Dream | 233 |
| Best Friends Grant..... | 234 |
| Health Service Miscellaneous | 235 |
| John Hopkins Algebra Study | 236 |
| National Principals Initiative..... | 237 |
| Taking Action to Overcome Obstacles | 238 |

Informational Section

| | |
|---|-----|
| Projected FY 2011 Required Local Effort | 239 |
| Composite Index – Measure of Local Wealth | 240 |
| Operating Fund 10 Year Revenue by Source..... | 241 |
| Revenue Per Student By Source | 242 |
| Operating Fund Cost Per Student | 243 |
| Per Pupil Expenditures for Operations by Sources – Local Area School Districts..... | 244 |
| Child Nutrition Services | 245 |
| K–12 Student Enrollment | 246 |
| Pre-School Enrollment Trends..... | 247 |
| Special Education Students FY 2001 – FY 2010..... | 248 |
| English as a Second Language (ESOL) Enrollment | 249 |
| Three Year Benchmarks FY 2007 – FY 2010 | 250 |
| Comparison of Newport News Public Schools and State Requirements | 252 |
| K-3 Class Size Reduction Program Payments | 254 |
| Scholastic Assessment Test (SAT) | 256 |
| Advanced Placement Testing..... | 257 |
| Standards of Learning (SOL) Tests | 258 |
| Regulations Establishing Standards for Accrediting Public Schools In Virginia | 260 |
| On-Rime Graduation Rates, Completion Rates, and Drop-out Rates | 261 |
| Age of School Buildings..... | 262 |
| Debt Service Fund Retirement Summary | 263 |
| City of Newport News | |
| Property Tax Rate | 264 |
| Property Tax Levies and Collections | 264 |
| Assessed Value of Taxable Property..... | 265 |

FY 2011 School Board Approved Budget
Table of Contents

2010-2011 Salary Scales and Supplemental Schedules

| | |
|--|-----|
| Teacher Salary Scales 35A Bachelors Degree | 266 |
| Teacher Salary Scales 37A Masters Degree..... | 267 |
| Teacher Salary Scales 38A Masters + Degree | 268 |
| Teacher Salary Scales 39A Doctorate Degree | 269 |
| General Grade Order List..... | 270 |
| Substitute Personnel Compensation | 275 |
| Other Personnel Compensation..... | 276 |
| 2010-2011 Summer School & Intersession Rates | 277 |
| Salary Supplement Schedule..... | 278 |
| Glossary of Terms..... | 283 |

Budget-at-a-Glance

Revenue Highlights

- State revenue decreases by \$16.8 million or 9.4%
- The state funds represent 58.6% of the NNPS operating budget
- The city funds represent 39.2% of the NNPS operating budget
- Local funds for education decrease by \$4.0 million or 3.5%

Enrollment Trends

Total pre-K to grade 12 enrollment for FY2011 is projected to be 30,400

- Enrollment of students eligible for free-and-reduced price meals is 52.3% in FY2010, up from 48.8% in 2008
- Special education enrollment was 4,057 or 13.14% of total enrollment in FY2010 as compared to 4,318 or 13.68% in FY 2008, a decrease of 6%
- Enrollment of English language learners was 811 in FY2010, an increase of 59.3% from FY2008

Expenditure Highlights

The FY2011 operating budget totals \$278.2 million, a decrease of \$20.7 million or 6.9% from the FY2010 budget.

- Salary and benefits costs account for 81.3% of the total budget
- No salary changes are included in the budget
- Employee health insurance premiums remain constant with FY2010 levels
- Significantly lower retirement contribution required for Virginia Retirement System (VRS)
- Staffing reductions of 158.5 FTE positions
- Closing Sedgefield Elementary School and relocating students and staff from South Morrison Elementary to Sedgefield
- Reduced part-time staffing and overtime
- Reductions to department costs
- Lower textbook funding from state
- Lower debt service

FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

Accomplishments

Student Achievement

Accreditation

- ★ For the second year in a row, 100% of all Newport News Public Schools earned full accreditation from the Virginia Department of Education.

Performance on the Standards of Learning Assessments

- ★ 76% of all students passed SOL assessments in 2010, a 3% increase from 2006.
- ★ 83% of all elementary school students passed SOL assessments in 2010, a 2% increase from 2006.
- ★ 79% of all middle school students passed SOL assessments in 2010, a 9% increase from 2006.

Subgroup Achievement on the Standards of Learning Assessments

- ★ 70% of all Black students passed SOL assessments in 2010, a 3% increase from 2006.
- ★ 88% of all White students passed SOL assessments in 2010, a 1% increase from 2006.
- ★ 74% of all Hispanic students passed SOL assessments in 2010, a 3% increase from 2006.
- ★ 70% of all Economically Disadvantaged students passed SOL assessments in 2010, a 6% increase from 2006.

Class of 2009

- ★ Graduates of the NNPS class of 2009 have been offered more than \$19 million in awards and scholarships from colleges and universities across the nation.

National Merit Scholarship Program

- ★ 19 students earned recognition by the National Merit Scholarship Program, the National Achievement Scholarship program for African-American students or the National Hispanic Recognition Program. Recognition is based on student scores on the Preliminary Scholastic Aptitude Test.

Division Recognition 2009

- ★ For the fifth consecutive year, five Newport News high schools are on [Newsweek magazine's list of 1,500 top public high schools](#) in the United States.
- ★ Newport News Public Schools is one of three school districts in the country cited by the [National School Boards Association](#) for its embrace of technology. NNPS will be honored with a 2009 Technology Leadership Salute in October at the NSBA convention in Denver, along with school systems from Golden, Colorado, and Cullman, Alabama.

FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

Literacy

Performance on the English-Reading Standards of Learning Assessments

- ★ 80% of all NNPS students passed in 2010, a 4% increase from 2006.
- ★ 82% of all middle school students passed in 2010, an 11% increase from 2006.

Subgroup Achievement in English-Reading

- ★ 78% of all Hispanic students passed in 2010, a 1% increase from 2006.
- ★ 73% of all Economically Disadvantaged students passed in 2010, a 6% increase from 2006.

Accreditation in English-Reading

- ★ 18 elementary schools have an 80% pass rate or higher in 2010.
- ★ All middle schools have an 80% pass rate or higher in 2010.
- ★ 6 middle schools improved performance from 2008-2009.
- ★ All high schools surpassed an 80% pass rate in 2010.
- ★ 3 high schools achieved a 90% pass rate or higher in 2010.

Adequate Yearly Progress in English-Reading

- ★ The All Student subgroup performance for English decreased by 3 percentage points from 2009 to 83%. All subgroups decreased in performance from 2 to 6 percentage points from 2009 with the exception of the White subgroup, holding steady at 92%.
- ★ The achievement gap among Black and White students increased slightly by 2 percentage points from 2009 to 13% but still remains above the achievement gap in 2006 of 18%.
- ★ The achievement gap among Non-disabled and Students with Disabilities increased by 4 percentage points to 28% and surpassed the 2006 achievement gap of 25%.

FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

Mathematics

Performance on the Mathematics Standards of Learning Assessments

- ★ 74% of all NNPS students passed in 2010, a 10% increase from 2006.
- ★ 85% of elementary school students passed in 2010, an 8% increase from 2006.
- ★ 74% of middle school students passed in 2010, a 17% increase from 2006.
- ★ 62% of high school students passed in 2010, a 2% increase from 2006.

Subgroup Achievement in Mathematics

- ★ 69% of all Black students passed in 2010, an 8% increase from 2006.
- ★ 83% of all White students passed in 2010, a 2% increase from 2006.
- ★ 73% of all Hispanic students passed in 2010, a 10% increase from 2006.
- ★ 50% of all Special Education students passed in 2010, an 8% increase from 2006.
- ★ 63% of all Limited English Proficient students passed in 2010, a 13% increase from 2006.
- ★ 69% of all Economically Disadvantaged students passed in 2010, a 14% increase from 2006.

Accreditation in Mathematics

- ★ 22 elementary schools have an 80% pass rate or higher in 2010.
- ★ 12 elementary schools have a 90% pass rate or higher in 2010.
- ★ 11 elementary schools improved performance from 2008-2009.
- ★ 6 middle schools have an 80% pass rate or higher in 2010.
- ★ 5 middle schools improved performance from 2008-2009.
- ★ All high schools met or exceeded the 70% target pass rate in 2010.
- ★ 3 high schools improved performance from 2008-2009.

Adequate Yearly Progress in Mathematics

Twenty-seven schools made the AYP benchmark for Math in all subgroups. The All Student subgroup performance in Math improved in 2010 to 81%, reflecting an increase of 2 percentage points from 2009 and an increase of 12 percentage points from 2006. All subgroups improved, with the exception of the Students with Disabilities subgroup, which held steady at 61%, an increase of 12 percentage points from 2006.

- ★ White Students' pass rates improved to 89%, reflecting an increase of 1 percentage point from 2009 and an increase of 8 percentage points from 2006.
- ★ Black Students' pass rates improved to 77%, reflecting an increase of 3 percentage points from 2009 and an increase of 17 percentage points from 2006.
- ★ Students Identified as Disadvantaged pass rates improved to 76%, reflecting an increase of 2 percentage points from 2009 and an increase of 17 percentage points from 2006.
- ★ Hispanic Students' pass rates improved to 81%, reflecting an increase of 1 percentage point from 2009 and an increase of 14 percentage points from 2006.

Additionally, the achievement gap among Black and White students in math continued to decrease -- from 21% in 2006 to 11% in 2010.

FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

Youth Development

Reductions in Student Discipline Offenses

- ★ 22.7% reduction in total offences since 2006.
- ★ 25.9 % reduction in disruption/non-compliance incidents since 2006.
- ★ 24.8 % reduction in violent offenses since 2006

Dropout Prevention and Recovery

- ★ 1095 Novanet courses complete on-line, an increase of 256 courses since 2009
- ★ 477 GEDs/137 were high school students – High school had a pass rate of 99%

Student Participation

- ★ Student participation in organizations and clubs at 57%

FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

Economic Overview

The economic uncertainties that resulted in a \$17.5 million reduction (5.5%) in revenue in the FY2010 budget process escalated as the planning for FY2011 began and have created what some are calling the new economic reality.

The national economic news has been filled with reports of higher unemployment, increased housing foreclosures and lower consumer spending. The national recession has had a dramatic impact on state revenues for FY2010 and FY2011. For the first time in Virginia's recorded budget history, FY2009 and FY2010 saw two successive state revenue declines. In Governor Kaine's December 18, 2009 presentation of the state's FY2010-2012 biennial budget he said, "For the first time, the total line item for Standards of Quality funding will be lower in the upcoming biennial budget than it was in the last budget."

The local media pronounced a "Day of Reckoning" saying that "without this year's one-time fixes, the state and localities will have to make real cuts." The Government Finance Officers Association (GFOA) counseled, "States have been using stimulus funding to "backfill" operating budgets. When the stimulus runs out, state budgets may face pressures of all new magnitude. When developing assumptions for your long-term forecasts, you may wish to keep this in mind."

While the City of Newport News was able to provide the same level of funding for schools in FY2010 as was provided in FY2009, the impact of lower property values and lower consumer spending has created a downward pressure on local revenues for FY2011. The city's FY2011 budget document states "the average residential assessment will decrease by 5%" and "the current economic downturn has had a significant negative effect on these revenue sources (sales, meals and lodging, and other retail oriented taxes)." This has resulted in lower local revenues for education.

In developing the FY2010 operating budget, NNPS determined it was best not to use the stimulus funds provided by the federal government through the American Recovery and Reinvestment Act (ARRA) to backfill the reduction in state revenues. Instead, NNPS made significant cost reductions in FY2010 and invested the stimulus funds to meet one-time needs that could make a lasting improvement in our school division. Stimulus funds were used for professional development, technology acquisition, curriculum and material purchases and the upgrade of secondary science labs. This decision proved beneficial for NNPS when the state used the stimulus funds that were initially intended to be distributed to school divisions in FY2011 to offset some of the drop in state revenues, requiring larger cuts in FY2011 in divisions where those funds had been used to backfill the operating budget.

FY 2011 OPERATING BUDGET

EXECUTIVE SUMMARY

Smart, Safe Schools

Despite the current economic challenges, NNPS remains committed to providing students with the opportunities they need to be college, career and citizen-ready when they graduate from high school. The economic and demographic changes which are influencing the job market make it clear that the education that was good enough 35 years ago is not good enough today. Imagine instead, the possibilities that abound for the students who attend *Smart, Safe Schools*, places where:

Smart Schools

- All students read on level by grade three and master complex literacy in grades five, eight, and 11.
- All students successfully complete Algebra I by the end of eighth grade.
- Learning can be used in life outside of school.
- Professional development enables educators to help students gain the knowledge and skills they need.
- Every student and staff member has on-demand access to current technology and uses it to work productively.
- Students identify a career pathway and choose high school courses that open doors to post secondary studies and careers.
- Students think wisely, use technology with discernment, interview well, and serve their community.
- All students demonstrate the skills for 21st century success.
- All students and staff contribute to a nurturing environment that encourages students to challenge themselves and take risks in pursuit of higher academic achievement.

Safe Schools

- Students have access to prevention and intervention strategies that match their needs.
- Students use citizenship education and anti-bullying strategies to enhance the school environment.
- Students learn about and demonstrate leadership abilities through participation in volunteer and other civic activities.
- Alternative programs provide opportunities for suspended students to continue their education and demonstrate their ability to participate positively upon their return to the regular classroom.
- Well-trained school security officers and other staff assist students in making good decisions and modeling correct behavior while at school.

FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY



Why Smart, Safe Schools?

What possibilities exist in the 21st century for the graduates of Newport News Public Schools? Will they have a solid foundation in basic subjects such as English, math and science? Have they learned about different career pathways and job opportunities? Will they have the educational preparation to pursue the careers they want? How will they manage work and personal goals? Do they value and have an interest in being involved in their community? Do they possess the essential thinking skills and habits necessary to be prepared for college or work? Are they ready for the 21st century?

Newport News Public Schools has made strides in enhancing academic performance, significantly raising achievement levels, increasing enrollment in rigorous coursework, boosting the percentage of students taking SATs, moving students into higher-level math, expanding preschool access, and narrowing achievement gaps.

At the same time, the school division has worked to create safe environments for students by defining clear expectations for behavior in the *Rights and Responsibilities Handbook*, investing in security staff and electronic surveillance, and supporting programs that build positive relationships.

FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

The world in which our students will live is changing daily and, we have a responsibility to prepare them accordingly. The 21st century workplace for our students will be defined by:

- Diversity – By 2050, no single racial or ethnic group will constitute more than 50 percent of the population.
- 21st Century Knowledge & Skills – Social and intellectual skills will both drive and determine economic success, intensifying competition for well-educated people. New job entrants must possess excellent oral and written communication, time management, critical thinking, problem solving, personal accountability skills, and the ability to work effectively with others. Eighty percent of the fastest growing jobs will require some post secondary education.
- Advanced Technology – Technology will increase the speed of communication and pace of invention. Today’s students must be prepared for jobs involving a high level of technology skills, complex communication, and expert thinking.
- Career Adaptability – By 2015, more than half of the world will be working in jobs that don’t yet exist. Our kindergartners will have nine jobs and four careers in their lifetime.

FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

Budget Process

The FY2011 budget process began in August 2009 with a presentation of the five-year financial forecast to the School Board. Beginning the budget process with a five-year forecast was new to the NNPS budget process but imperative knowing that the economic challenges facing the school division were unprecedented in scope and likely to persist for several years.

The budget staff met with each department in September to review their plans for the current year and to discuss budget expectations for the upcoming year. Each department was asked to prepare plans to reduce their budget by 7%. These plans formed the starting point for the work of the Budget Committee. The Budget Committee includes representation from every area of the school division including two School Board members, principals from every level and a representative from the teachers association.

The School Board held public hearings in November, February and March to hear citizen input. School Board retreats in December and February provided opportunities for Board members to hear updates from staff regarding the scope of anticipated revenue reductions and to provide input regarding proposed strategies for dealing with the funding challenges. The December retreat was also a new addition to the budget process but necessary to give Board members adequate time to discuss the changes that were anticipated. Rather than waiting for the state revenue to be determined, staff developed several budget scenarios using different revenue assumptions for discussion with the School Board at their February retreat. This allowed adequate time for careful consideration of changes that would be required, discussion with those that would be affected by the changes, and the planning required to make those changes with minimal disruption.

Knowing that economic uncertainty would likely create anxiety for staff, it was important to keep them informed throughout the budget process. Frequent communication with staff occurred using the division's website, a budget blog, employee meetings and messages from the superintendent. When the Superintendent's budget was presented to the School Board in early March there were no surprises for the staff or community.

FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

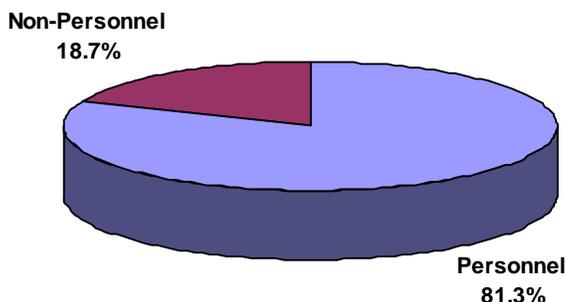
FY 2011 OPERATING BUDGET CALENDAR

| Timeline | Course of Action |
|-----------------------------------|---|
| September 2009 | Distribution of budget packages to departments |
| September 28- October 23, 2009 | Business office and central office budget managers collaboratively review current budget and resource requirements in order to identify resources and effectiveness of existing programs and initiatives. This will assist in identifying funds that could be redirected. |
| October 21, 2009 | Budget committee kick off meeting |
| November 17, 2009 | School Board holds public hearing on budget input for FY 2011 |
| November 20, 2009 | FY 2011 budget requests due to Budget Department |
| Nov-Dec 2009 | Budget office reviews budget requests and completes spending projections for FY 2011 |
| December 11, 2009 | School Board retreat on FY 2011 Budget |
| December 18, 2009 | Governor releases state budget for 2010-12 biennium. Virginia Department of Education provides locality details of Governor's budget proposal |
| January 2010 | Assistant Superintendent for Business and Finance reports budget totals to Superintendent and Budget Committee |
| January 2010 | Budget Committee reviews and reconciles resource availability and budget requests. |
| January 13-14, 2010 | Functional leaders (Academic Services, Business, Staff Support, and Administration) present budget requests to Budget Committee |
| February 5, 2010 | School Board retreat on possible FY 2011 Budget scenarios |
| February 16, 2010 | School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92) |
| March 9, 2010 | Presentation of Superintendent's Proposed FY 2011 Budget to School Board |
| March 16, 2010 | School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92) |
| March 23, 2010 | School Board meets for budget approval |
| April 1, 2010 | School Board submits proposed budget to City Council (VA Code 15.2-2503) |
| May 15, 2010 | City Council appropriates funds for School Operating Budget (VA Code 22.1-93) |
| July 1, 2010 | FY 2011 budget available in MUNIS |

FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

Resource Allocation

The FY2011 budget allocates 81.3% of the financial resources to employee salaries and related fringe 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 the school division operations. Retaining highly qualified staff requires competitive salaries and benefits. While FY2011 revenue was not sufficient to support salary increases for staff, the school division was able to hold the employee health insurance premiums flat with FY2010 levels.



Providing competitive salaries will continue to be a challenge in future budgets as other needs compete for funding. The large reductions that the state has made in funding for state retirement will no doubt be reversed in coming years. This will require additional funding for the state pension plan.

In addition to increasing pension costs, the school division is faced with the increasing costs of Other Post Employment Benefits (OPEB). Like most other school divisions, NNPS has been funding OPEB on a pay as you go basis. Since the school division is a component unit of the city, the city is interested in the management of the school division's unfunded liability. The city has indicated that NNPS needs to reach full funding of the annual required contribution (ARC) for other post employment benefits by 2016. Funding in the FY2011 budget for OPEB totals \$3.4 million but must increase to \$8.0 million over the next five years to fully fund the ARC.

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.

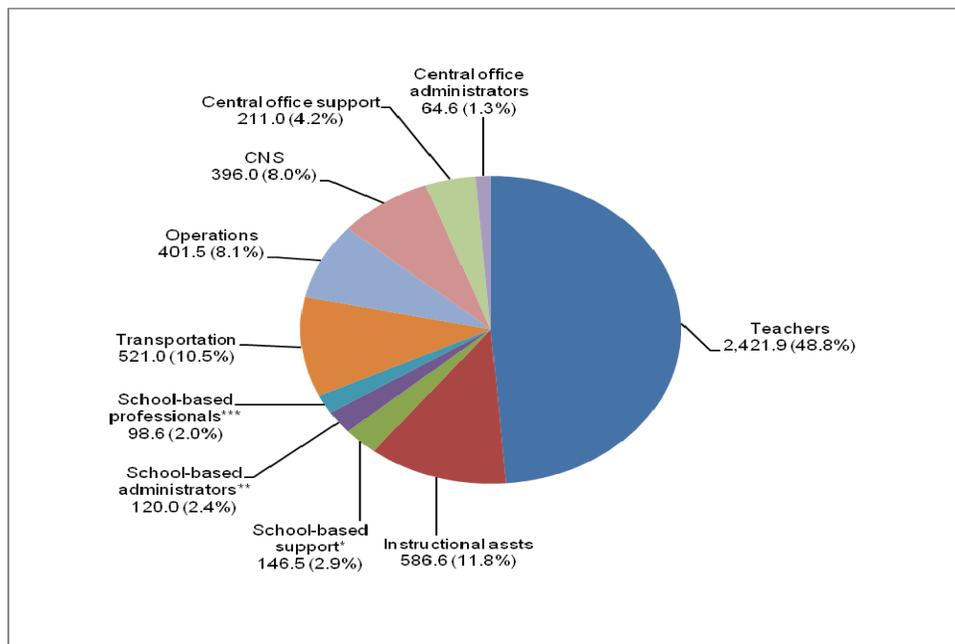
FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

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. It was necessary to reduce staffing levels by 158.5 positions; however, 103.5 of these positions were vacant. As each vacancy occurred in FY2010, only the most essential has been filled thereby minimizing the number of employees affected by the staffing reductions.

| Description | FY 2010 Total FTEs | Proposed FY 2011 | | | |
|--|--------------------------|------------------|--------------|--------------|----------------|
| | | FTE Reduction | % Chg | Vacant | Total FTEs |
| Non School Based (Central Office, SCOT, and SSC) | 266.7 | (12.5) | -4.7% | 6.5 | 254.2 |
| School Based | 3,459.6 | (138.0) | -4.0% | 89.0 | 3,321.6 |
| Other Positions | 570.0 | (8.0) | -1.4% | 8.0 | 562.0 |
| GRAND TOTAL | 4,296.3 | (158.5) | -3.7% | 103.5 | 4,137.8 |

- Non-school based employees include administrators, professionals, technical and clerical staff assigned to Central Office, SCOT and the Staff Support Center
- School based positions include teachers, administrators, clerical support, security, and custodial staff assigned to schools
- Other positions include bus drivers, mechanics and maintenance staff

Employees – all funds



*School-based support includes school admin clerical support

**School-based administrators include principals, assistant principals, and program administrators

***School-based professionals include nurses, psychologists, social workers, and therapists

FY 2011 OPERATING BUDGET

EXECUTIVE SUMMARY

Summary of Position Changes - Operating Fund Full-Time Equivalents (FTEs) Fiscal Year 2010-11

| Description | Operating Fund | | Diff | Explanation of Changes |
|----------------------|----------------|----------------|----------------|--|
| | FY 2010 | FY 2011 | | |
| Administrators | 62.7 | 59.2 | (3.5) | SPED coord (1.0), alt ed coord (1.0), music coord (1.0), staff devt coord (.5), program admin(1.0), reclassified vacant clerical position to legal administrator +1.0 |
| Board Members | - | - | - | |
| Superintendent | 1.0 | 1.0 | - | |
| Asst Superintendents | 2.0 | 2.0 | - | |
| Teachers | 2,142.9 | 2,082.9 | (60.0) | Lower enrollment and increase PTR (55.0); close elem school (3.0); vacant inst spec (2.0) |
| Media Specialists | 49.0 | 48.0 | (1.0) | Close elem school (1.0) |
| Guidance Counselors | 84.0 | 76.0 | (8.0) | Close elem school (1.0), SOQ (7.0) |
| Principals | 40.0 | 39.0 | (1.0) | Close elem school (1.0) |
| Asst Principals | 76.0 | 72.0 | (4.0) | Close elem school (1.0), vacant school-based admin in middle schools (2.0), school-based admin (1.0) |
| Other Professionals | 96.6 | 96.6 | - | |
| School Nurses | 52.0 | 51.0 | (1.0) | Close elem school (1.0) |
| Tech Develop Pers | 20.0 | 19.0 | (1.0) | Non-school based administrator (1.0) |
| Technicians | 47.5 | 44.5 | (3.0) | Vacant library analyst (1.0), vacant mailroom position (1.0), vacant accounting tech (1.0) |
| Tech Supp Pers | 38.0 | 38.0 | - | |
| Security Officers | 66.0 | 66.0 | - | |
| Clerical | 253.5 | 238.0 | (15.5) | Guidance secretary (1.0), close elem school (3.0), vacant school-based support positions all levels (6.5), HR (2.5), Security (.5), media (1.0), reclassified vacant position to legal administrator (1.0) |
| Instructional Aides | 425.1 | 386.6 | (38.5) | Vacant school-based positions (15.5 Reg and 17.0 spec ed), close elem school (3.0 reg, 3.0 spec ed, and 1.0 media) |
| Trades | 103.0 | 102.0 | (1.0) | Maintenance position (1.0) |
| Bus Drivers | 377.0 | 370.0 | (7.0) | Vacant positions (7.0) |
| Laborer | 2.0 | 2.0 | - | |
| Service Personnel | 358.0 | 344.0 | (14.0) | Vacant positions (10.0), close elem school (3.0), vacant courier position (1.0) |
| TOTAL FTEs | 4,296.3 | 4,137.8 | (158.5) | |

FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

FY 2011 Budget Priorities

The Budget Committee and School Board based their financial plan for FY2011 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready.

SMART

21st Century Learning
Career Pathways
Literacy
Math
Accountability

SAFE

Youth Development
Dropout Prevention/Recovery

Competitive Compensation / Teacher Retention

Competitive salaries
Competitive benefits
Staff development

The school division's budget priorities are driven by the School Board's *Agenda for Public Education*. This strategic plan is comprised of six focus areas, each measured by specific success indicators:

1. Student Preparedness
 - Enrollment in rigorous curriculum
 - Grade point average (GPA) at graduation
 - Enrollment in math or science
 - Involvement in Career Pathways
 - Advanced Placement test scores and dual enrollment credit
2. Literacy
 - Standards of Learning (SOL) pass rates and pass advanced rates
3. Math
 - Standards of Learning (SOL) pass rates and pass advanced rates
 - Eighth grade Algebra success
4. Teacher Retention
 - Retention of all teachers
 - Retention of new teachers
5. Dropout Prevention and Recovery
 - Graduation and completion of high school
 - Student success in the ninth grade
6. Youth development
 - Student participation in extracurricular activities

FY 2011 OPERATING BUDGET

EXECUTIVE SUMMARY

The proposed FY2011 spending plan maintains employee salaries and health insurance premiums at the FY2010 level. In addition it preserves math and literacy coaches and school security officers, while continuing the focus on 21st century learning, career pathways and youth development initiatives. In recognition of the importance of school-level leadership, funding is continued for full-time principals and assistant principals at each school. Each school will also continue to receive art, music, physical education, guidance, reading and gifted services. This budget also maintains funding for testing fees for Advanced Placement and International Baccalaureate students.

Due to declining enrollment over the past few years, the School Board has approved the closing of Sedgefield Elementary School and the reassignment of South Morrison students and staff to the Sedgefield building.

To accommodate a reduction of \$20.7 million in state and local revenue, the budget includes the elimination of 158.5 contracted positions, 103.5 of which are already vacant. These reductions reflect a 4.7 percent decrease in central office staff, a four percent decrease in school-based staff and a 1.4 percent decrease in other support staff. Class size will also be increased by 1 in grades 4 through 12.

Departmental cost reductions were realized through decreased spending on materials and supplies, professional development, and textbooks; restructuring summer school and the suspension of equipment purchases. Stimulus funds were used to address one-time needs in these areas specifically in professional development, the purchase of educational materials, and educational technology. Stimulus funding is also being provided to upgrade secondary science labs.

Summary of Funds

| Fund | FTEs 2011 | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|-----------------------------------|----------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|--------------|
| Revenues | | | | | | | |
| Operating Fund | | \$ 306,114,524 | \$ 316,439,766 | \$ 298,943,620 | \$ 291,445,413 | \$ 278,219,758 | -6.9% |
| Health Insurance | | 24,616,480 | 25,315,550 | 25,596,041 | 25,207,251 | 25,535,000 | -0.2% |
| Workers' Compensation | | 1,133,929 | 906,853 | 781,953 | 998,860 | 813,884 | 4.1% |
| Textbook Fund | | 3,013,715 | 3,424,991 | 3,038,896 | 3,166,629 | 1,500,000 | -50.6% |
| Grants | | 28,293,448 | 21,953,160 | 42,769,222 | 35,750,822 | 45,803,959 | 7.1% |
| Child Nutrition Services | | 13,742,815 | 13,758,389 | 13,495,000 | 13,819,138 | 13,880,000 | 2.9% |
| Adult Education | | 1,612,998 | 1,132,482 | 1,097,567 | 920,764 | 777,340 | -29.2% |
| State Construction | | 561,848 | 553,046 | - | - | - | 0.0% |
| City Capital Improvement Projects | | 11,525,000 | 2,825,474 | 6,335,000 | 6,384,835 | 7,500,000 | 18.4% |
| Grand Total | | \$ 390,614,757 | \$ 386,309,711 | \$ 392,057,299 | \$ 377,693,711 | \$ 374,029,941 | -4.6% |
| Expenditures | | | | | | | |
| Operating Fund | 4,137.8 | \$ 306,114,524 | \$ 316,439,766 | \$ 298,943,620 | \$ 291,445,413 | \$ 278,219,758 | -6.9% |
| Health Insurance | - | 24,296,804 | 24,228,932 | 26,333,775 | 26,441,588 | 27,350,855 | 3.9% |
| Workers' Compensation | 1.0 | 618,379 | 1,059,985 | 781,953 | 685,248 | 813,884 | 4.1% |
| Textbook Fund | - | 974,902 | 1,671,566 | 3,367,627 | 1,224,394 | 3,000,000 | -10.9% |
| Grants | 427.3 | 28,293,448 | 21,953,160 | 42,769,222 | 35,750,822 | 45,803,959 | 7.1% |
| Child Nutrition Services | 396.0 | 13,916,630 | 13,486,036 | 13,675,000 | 13,272,908 | 13,880,000 | 1.5% |
| Adult Education | 5.6 | 1,166,735 | 1,082,474 | 1,097,567 | 920,764 | 777,340 | -29.2% |
| State Construction | - | 500,697 | 261,164 | 500,000 | 152,148 | 1,195,102 | 139.0% |
| City Capital Improvement Projects | - | 11,525,000 | 6,154,948 | 6,335,000 | 4,428,835 | 7,500,000 | 18.4% |
| Grand Total | 4,967.7 | \$ 387,407,119 | \$ 386,338,031 | \$ 393,803,764 | \$ 374,322,120 | \$ 378,540,898 | -3.9% |

FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

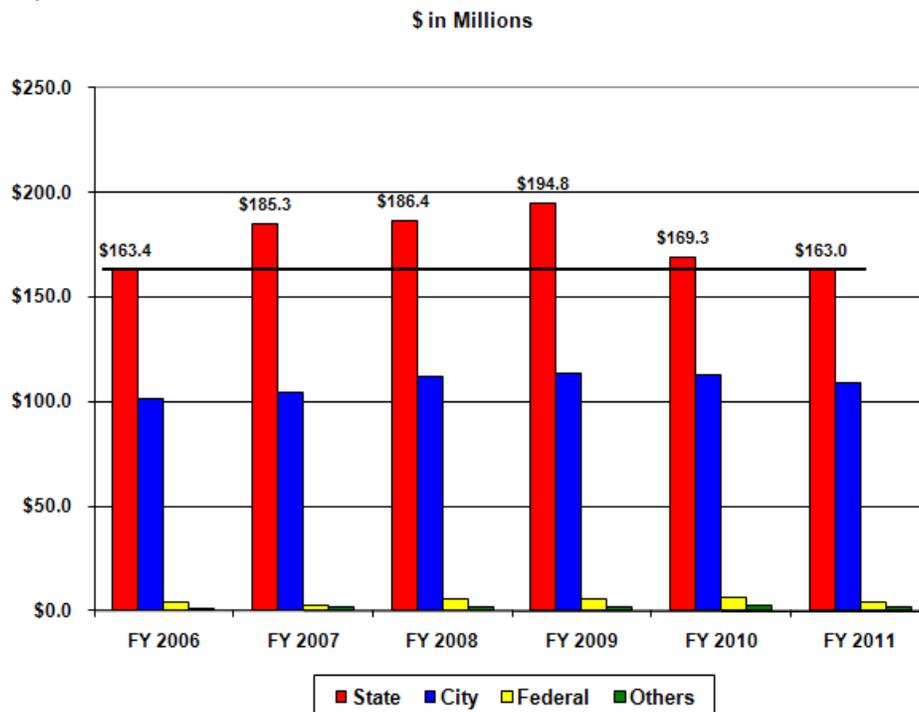
Revenues

Pursuant to state law, Newport News Public Schools 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 but allocates the debt related to schools as part of local revenue.

Newport News Public Schools (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 2011, NNPS expects to receive \$278.2 million to support the operation of the school division. This represents a decrease of approximately \$20.7 million (6.9%) from the FY 2010 budget. State revenue in FY2011 is lower than it was in FY2006 while total revenue is only 3% above FY2006.

Revenue history



| Source | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| State | \$ 163.4 | \$ 185.3 | \$ 186.4 | \$ 194.8 | \$ 169.3 | \$ 163.0 |
| City | \$ 101.2 | \$ 104.7 | \$ 112.1 | \$ 113.8 | \$ 113.2 | \$ 109.2 |
| Federal | \$ 4.3 | \$ 2.9 | \$ 5.5 | \$ 5.7 | \$ 6.1 | \$ 4.1 |
| Others | \$ 1.2 | \$ 2.0 | \$ 2.1 | \$ 2.1 | \$ 2.8 | \$ 1.9 |
| Total | \$ 270.1 | \$ 294.9 | \$ 306.1 | \$ 316.4 | \$ 291.4 | \$ 278.2 |

FY 2011 OPERATING BUDGET

EXECUTIVE SUMMARY

State Revenue (\$163.0 million)

Newport News state revenue will decrease by \$16.8 million or 9.4% from FY 2010. 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 0.2778 for the 2010 – 2012 biennium as compared to 0.2531 for the 2008 – 2010 biennium. This means that the City of Newport News is required to pay nearly 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 and in all other school divisions throughout the State. Due to the burden this increase in local funding would impose on localities during the current economic downturn, the General Assembly agreed to fund a "hold harmless" provision. NNPS and other school divisions that saw an increase in their LCI will receive state revenue to offset 100% of the impact in FY2011 and 50% of the impact in FY2012.

In an effort to partially offset the loss of state funding, school divisions received federal stimulus funding allocated to the Commonwealth in the American Recovery and Reinvestment Act of 2009. Many of these funds are available only for restricted purposes (e.g., Title I, IDEA). The stimulus funds are one-time and will be available over a two-year period thru September 30, 2011 so it is important that school divisions not become reliant on this funding stream. Because of the one-time nature of these funds and the anticipated reporting requirements, the school division decided to account for the stimulus funds as a grant separate from the operating budget. In August of 2009 Governor Kaine used state stabilization funds to offset the continued drop in state revenues so that funding for K-12 would not need to be decreased during FY2010.

City Revenue (\$109.2 million)

The FY 2011 City revenue is projected to decrease by \$4.0 million or 3.5% from the FY 2010 revenue. City revenue for FY 2011 is in three basic categories – General Fund Support, General Fund Support for Debt Service, and Grounds Maintenance. General Fund Support is the City's local support for education and General Fund Support for Debt Service is to service the school division's portion of the City's existing debt. Grounds Maintenance provides funding for school division staff to maintain all school grounds.

FY 2011 OPERATING BUDGET

EXECUTIVE SUMMARY

Federal Revenue (\$4.1 million)

Federal revenue is projected to be level funded in FY 2011. 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. In the past the National Association for Federally Impacted Schools has reported that Impact Aid funded only 25% of the cost of educating a federally connected student in Virginia. Despite the fact that the number of federally connected students is down by 352, there is no projected change in federal funding for FY 2011.

In recognition of the fact that Impact Aid does not cover the total cost of educating federally connected students, the Department of Defense (DOD) provides supplemental funding for school divisions heavily impacted by DOD dependents. We expect to receive \$453 thousand from DOD in FY 2011.

Another category of federal revenue expected to be level funded in FY 2011 is Medicaid reimbursements. Since FY 2004, NNPS has aggressively pursued reimbursement for Medicaid-related administrative costs incurred by the school division associated with providing school-based health services. NNPS anticipates receiving \$367 thousand for these reimbursements in FY 2011.

Other Revenue (\$1.9 million)

The FY 2011 Other Revenue is projected to increase by \$116.9 thousand or 6.4%. In addition to the Indirect Costs increase, the projected increase includes \$30 thousand for sale of equipment and \$50 thousand for purchasing card rebates. Other revenue includes non-resident tuition, fees for Drivers' Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.

The E-Rate program is part of the Universal Services subsidy program of the Telecommunications Act of 1996. The subsidy program is to provide discounts on all telecommunications services and advanced telecommunications to schools, libraries, and rural health care organizations. The E-Rate program is regulated by the FCC and calls for discounts of 20 to 90 percent (NNPS receives a 67% discount) on all telecommunications services, Internet access, and internal connections for schools and libraries, depending on the applicant's location and economic status. The program is funded by fees charged to interstate telecommunication providers. E-Rate revenue is projected to decrease by \$62 thousand in FY 2011.

Indirect cost is another category of federal revenue. 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 indirect cost rate for FY 2011 is 3.6%. NNPS anticipates receiving \$545 thousand in indirect costs.

FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

Expenditures

The FY 2011 school division operating budget reflects a decrease of 6.9 % from FY 2010. Significant reductions in expenditures resulted from the following changes:

- Reduction of 158.5 FTE positions
- Increased class size by 1 in grades 4 through 12
- Close an elementary school
- Lower VRS rate
- Reduced spending for educational materials, textbooks, and professional development
- Restructure summer school

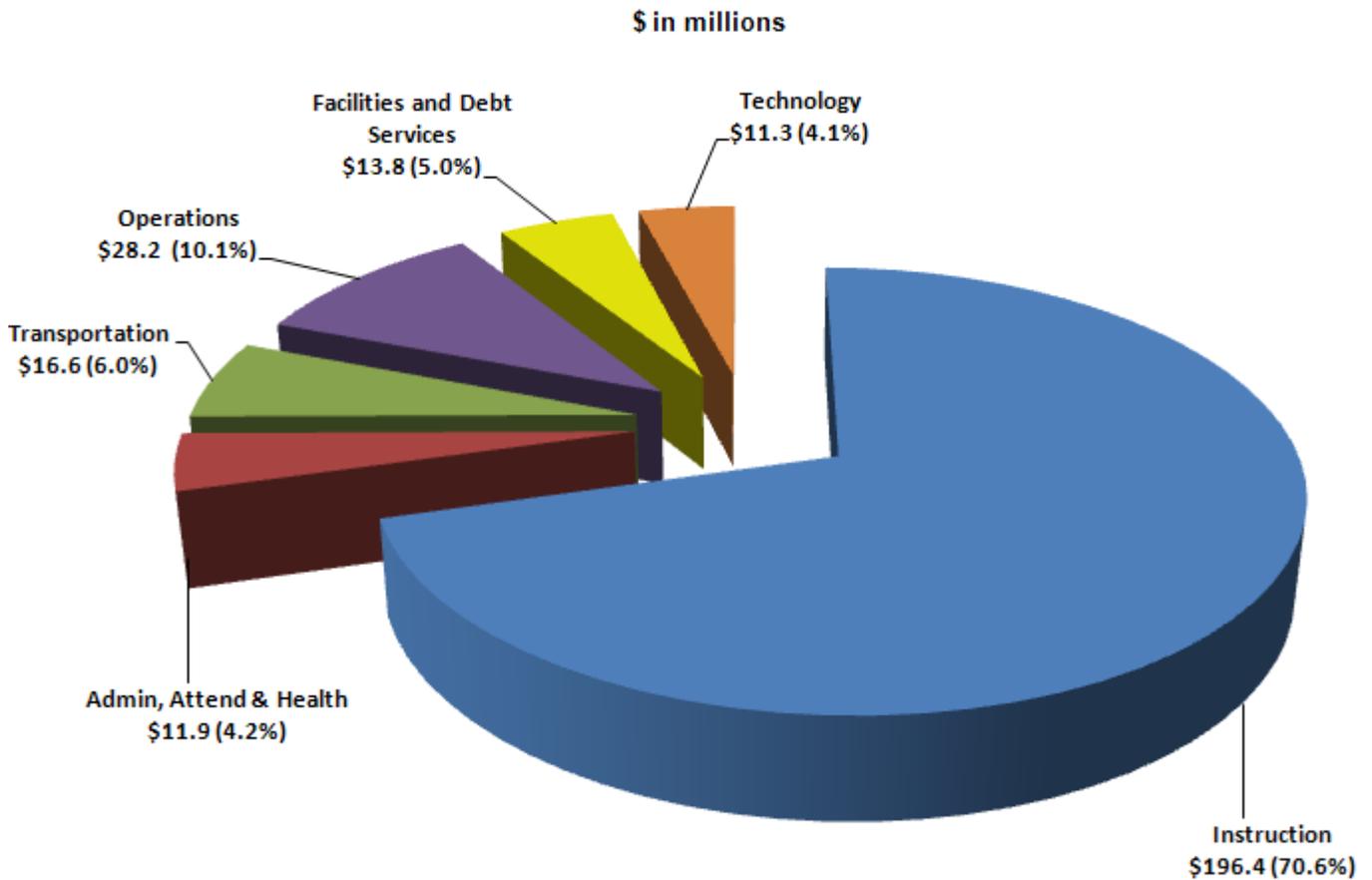
The table below provides a comparison of the FY 2011 and FY2010 budgets by the state categorization of costs.

Summary of Expenditures

| Description | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg | % Budget |
|---------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|--------------|---------------|
| Instructional Services | \$ 210,548,724 | \$ 212,011,966 | \$ 214,120,164 | \$ 203,565,958 | \$ 196,390,217 | -8.3% | 70.6% |
| Administration, Attendance and Health | 12,834,858 | 13,593,624 | 12,940,520 | 11,932,629 | 11,907,343 | -8.0% | 4.2% |
| Transportation | 17,844,727 | 18,609,965 | 16,953,033 | 17,053,332 | 16,584,515 | -2.2% | 6.0% |
| Operations and Maintenance | 29,853,712 | 31,988,123 | 28,897,732 | 31,099,671 | 28,224,431 | -2.3% | 10.1% |
| Facilities | 4,870,944 | 6,125,996 | 477,500 | 889,979 | 477,500 | 0.0% | 0.2% |
| Debt Service and Fund Transfers | 14,630,667 | 14,692,786 | 13,775,551 | 13,634,073 | 13,282,902 | -3.6% | 4.8% |
| Technology | 15,530,892 | 19,417,306 | 11,779,120 | 13,269,772 | 11,352,850 | -3.6% | 4.1% |
| Grand Total | \$ 306,114,524 | \$ 316,439,766 | \$ 298,943,620 | \$ 291,445,413 | \$ 278,219,758 | -6.9% | 100.0% |

FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

This graph depicts the breakdown of expenditures by function – spending in Instruction accounts for over 70% of total general fund costs.

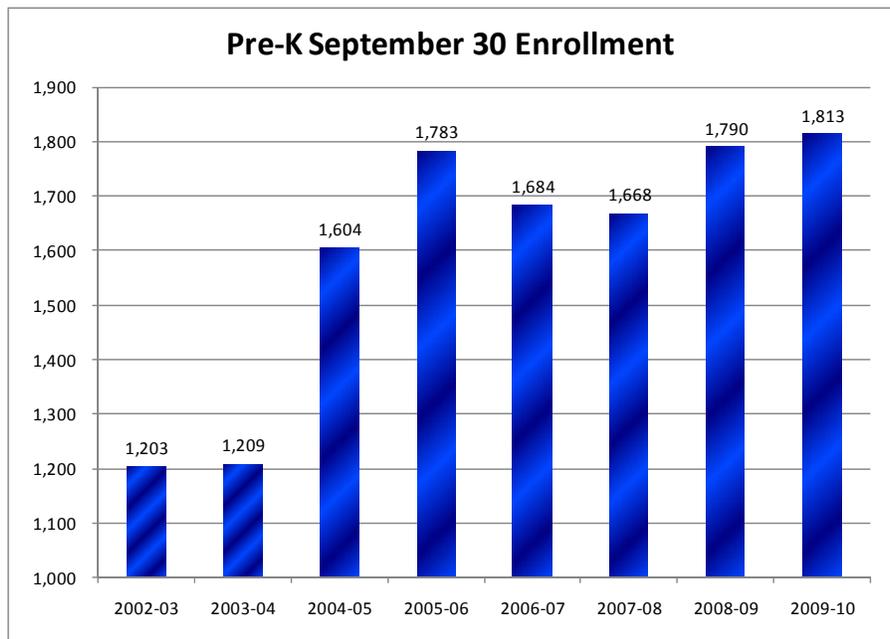
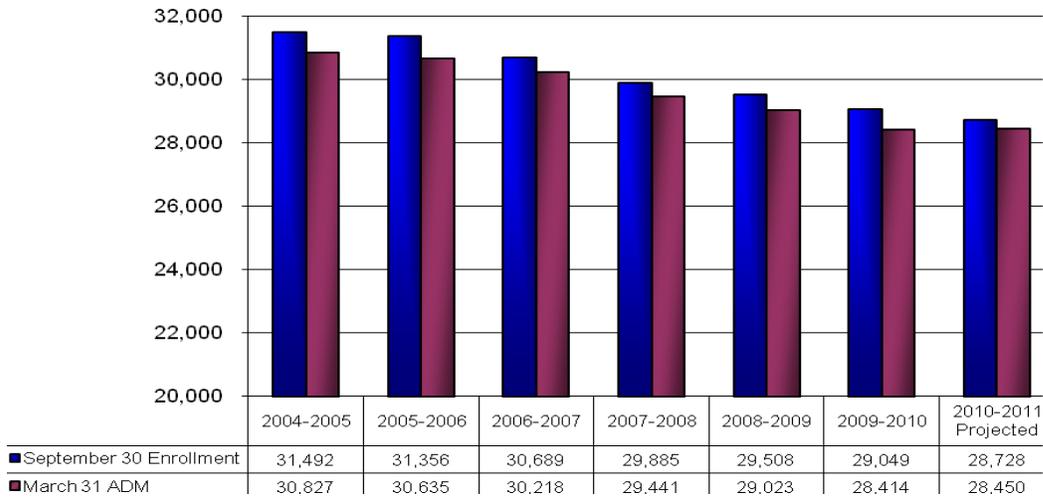


FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

Student Enrollment Trends

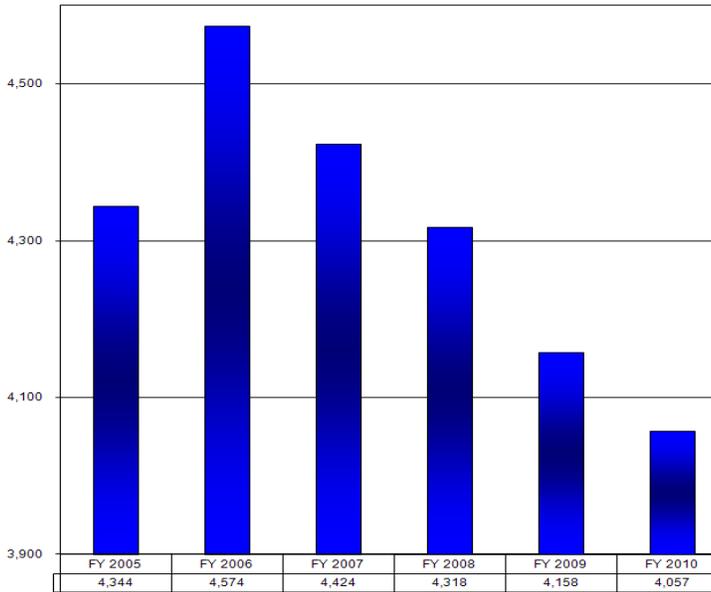
Student enrollment (K-12) is the basis for a significant portion of the state revenue allocation as well as for the staffing of schools. Schools are staffed on the September 30th student enrollment while state funding is based on the March 31st Average Daily Membership (ADM). Enrollment has declined between 0.43 % and 2.62% during the period shown in the chart below. The FY2011 projection anticipates a decline of only 1.11%.

K-12 Enrollment History and Projection



FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

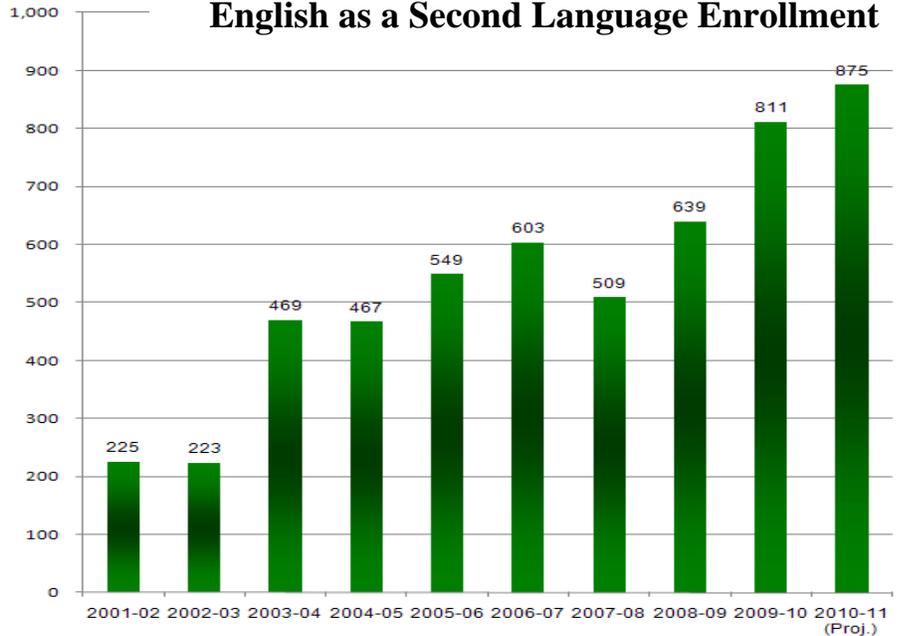
**Special Education Students
(w/ Signed IEPs as of December 1st)**



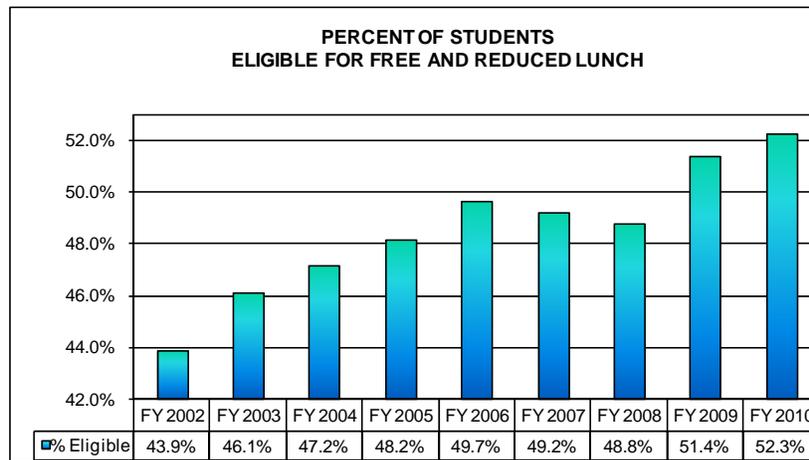
Due to the implementation of Response to Intervention (RTI) students are receiving specific strategies to address academic weaknesses prior to consideration for special education services. And because of the effectiveness of the program, the number of students being evaluated and found eligible for special education services has significantly declined since the program was implemented in FY 2006.

Bilingual (ESOL) students have increased by 289% over the past ten years. There is an estimated 875 students to be enrolled in ESOL for FY 2010-11.

Students

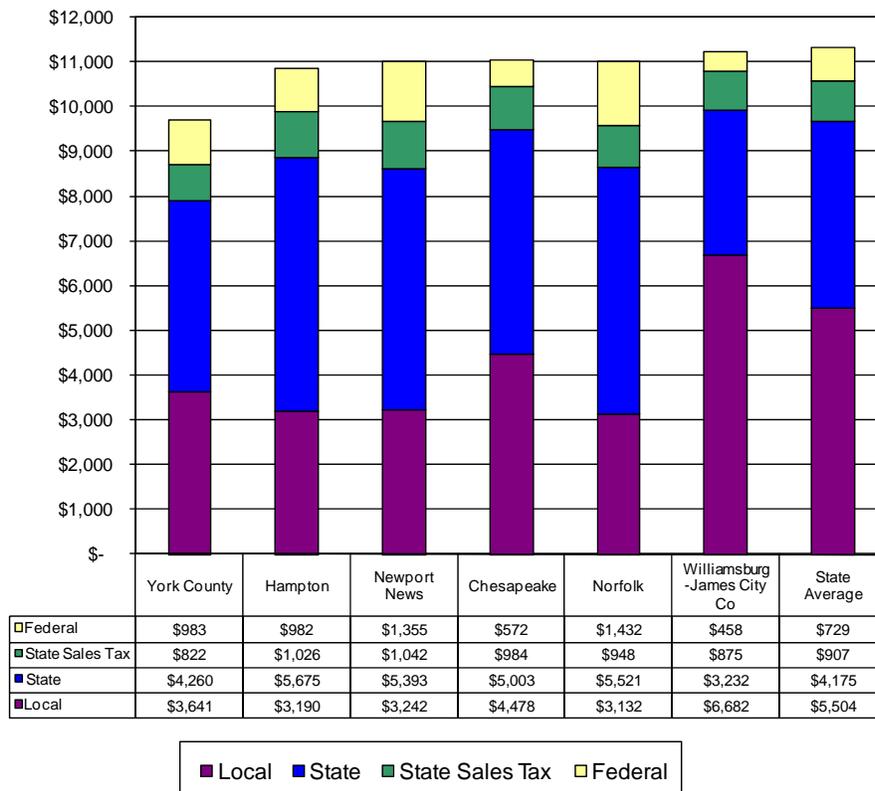


FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY



In 2006 through 2008 NNPS saw a decrease in the percentage of students eligible for free and reduced price meals; however, with the economic recession we have seen an increase of 7% in the past two years.

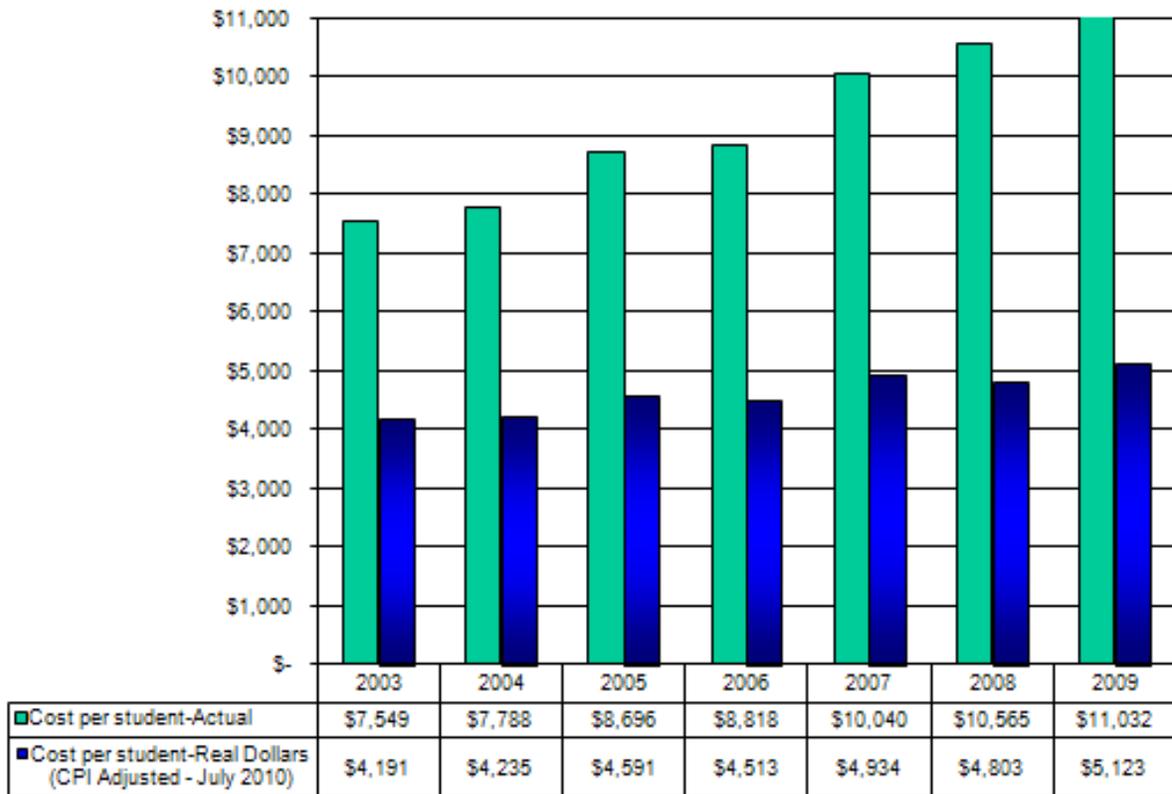
Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2009



FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

NNPS Operating Fund Cost Per Student Fiscal Years 2003-2009

Based on End-of-Year Membership



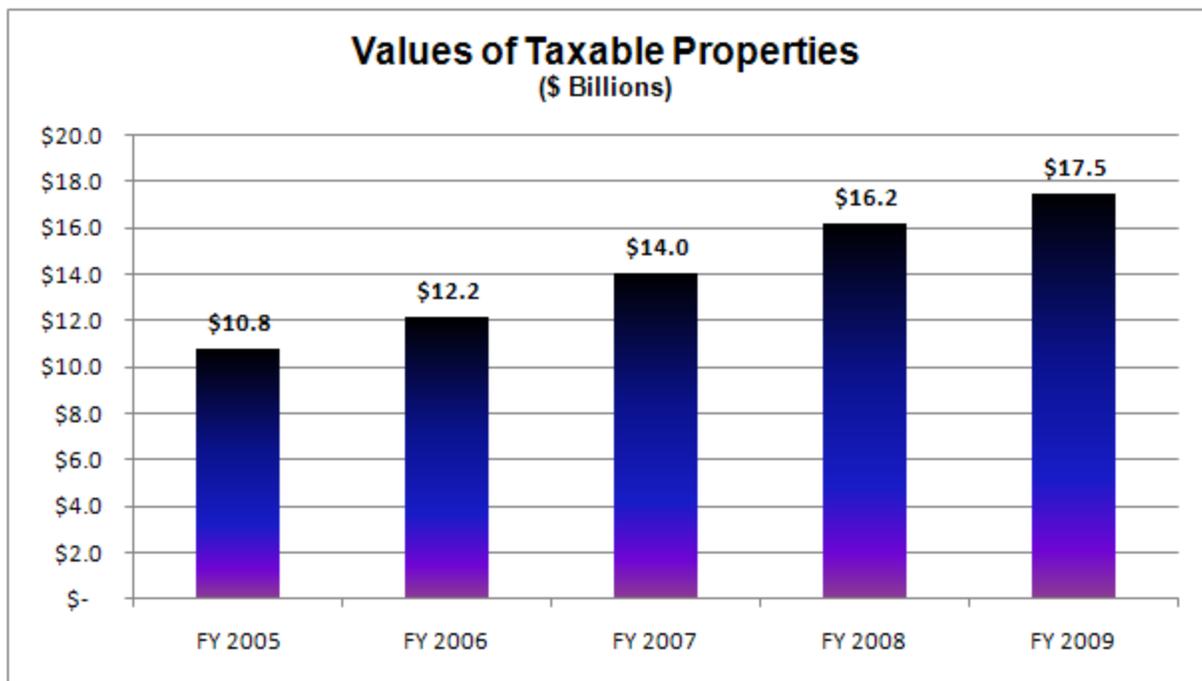
FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

Tax Base and Rate Trends for City of Newport News

Property Tax Rate

(Per \$100 of Assessed Value)

| Description | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|
| Real Estate | | | | | | | |
| General | \$ 1.27 | \$ 1.24 | \$ 1.20 | \$ 1.10 | \$ 1.10 | \$ 1.10 | \$ 1.10 |
| Public Service Corporations | \$ 1.27 | \$ 1.24 | \$ 1.20 | \$ 1.10 | \$ 1.10 | \$ 1.10 | \$ 1.10 |
| Personal Property | | | | | | | |
| General | \$ 4.15 | \$ 4.25 | \$ 4.25 | \$ 4.25 | \$ 4.25 | \$ 4.25 | \$ 4.25 |
| Machinery and Tools | \$ 3.50 | \$ 3.50 | \$ 3.50 | \$ 3.50 | \$ 3.75 | \$ 3.75 | \$ 3.75 |
| Mobile Homes | \$ 1.27 | \$ 1.24 | \$ 1.20 | \$ 1.10 | \$ 1.10 | \$ 1.10 | \$ 1.10 |
| Public Svc Corp (Personal Property) | \$ 4.15 | \$ 4.25 | \$ 4.25 | \$ 4.25 | \$ 4.25 | \$ 4.25 | \$ 4.25 |
| Public Svc Corp (Machinery/Tools) | \$ 1.27 | \$ 1.24 | \$ 1.20 | \$ 1.10 | \$ 1.10 | \$ 1.10 | \$ 1.10 |
| 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 |



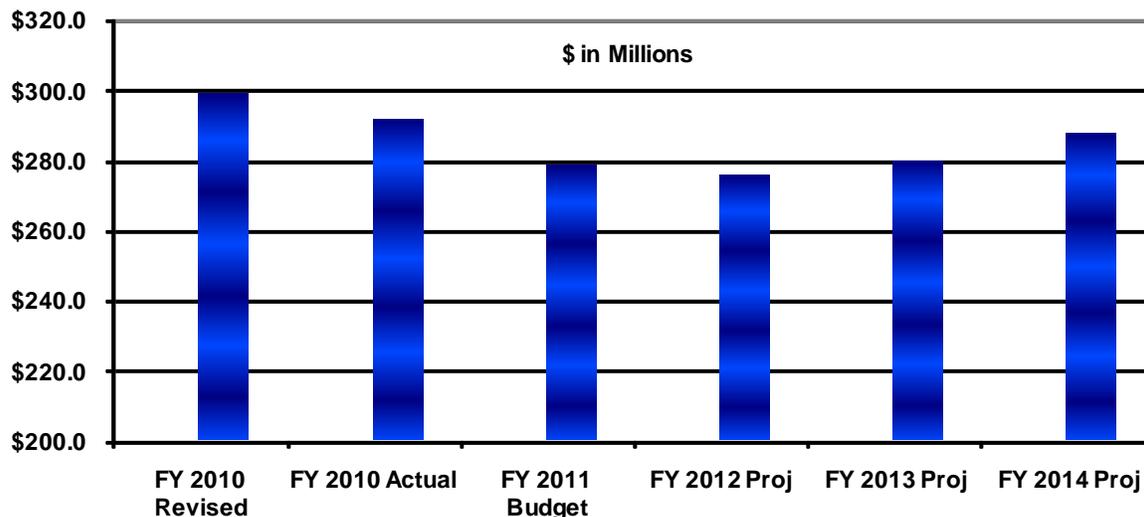
FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

Summary of Budget Projections

Three Year Budget Projections Operating Fund

The chart below is a summary of three year budget projections for fiscal years 2012 through 2014. 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 2012 have not yet been forecasted by the state.

| | FY 2010 Revised | FY 2010 Actual | FY 2011 Budget | FY 2012 Proj | FY 2013 Proj | FY 2014 Proj |
|--------------------------|----------------------------|---------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| Revenue and Expenditures | \$ 298.9 | \$ 291.5 | \$ 278.2 | \$ 275.3 | \$ 279.3 | \$ 287.7 |



FY 2011 OPERATING BUDGET

EXECUTIVE SUMMARY

Other Funds

Other funds budget is self-supporting and consists of seven funds: Health Insurance, Worker's Compensation, Textbook, Child Nutrition Services, Adult Education, State Construction, and City Capital Improvement Projects. The Health Insurance fund is managed by Anthem, the school division's plan administrator. The FY 2011 proposed expenditure budget for other funds total \$54.8 million and includes funding for 402.6 positions.

The Health Insurance Fund is used to pay claims and administrative costs of the employee medical plans. Funding of this fund is shared between the School Board and school employees (through payroll deduction). It is not a formal fund maintained by the School Board. Anthem is the plan administrator and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest is paid on balances held by Anthem. The School Board is self-insured up to \$175,000 for each individual claim and aggregate up to \$29.3 million (110% of expected claims). A summary of the Health Insurance Fund appears in the Other Funds section.

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.

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 as well as for replacement textbook purchases as well as other instructional materials as allowed by the state. A summary of the Textbook Fund appears in the Other Funds section.

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. A summary of the Child Nutrition Services Fund appears in the Other Funds section.

The Adult Education grant provides funds to help adults obtain knowledge and skills necessary for employment and self-sufficiency. The total budget for FY 2011 is \$1.0 million. This program is a critical part of the division's dropout recovery program. The services are offered in two dropout recovery centers, at Warwick High School (in the evening) and in both Adult Correctional facilities. The annual budget includes compensation and fringes for our workforce development staff offered on-site and in partnership with Riverside Regional Medical Center's School of Health Careers and Northrop-Grumman's Newport News Shipyard. A summary of the Adult Education grant appears in the Other Funds section.

FY 2011 OPERATING BUDGET

EXECUTIVE SUMMARY

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. The General Assembly has eliminated this funding in FY 2010. The remaining fund balance will be carried forward and used in future years. A summary of the State Construction Fund appears in the Other Funds section.

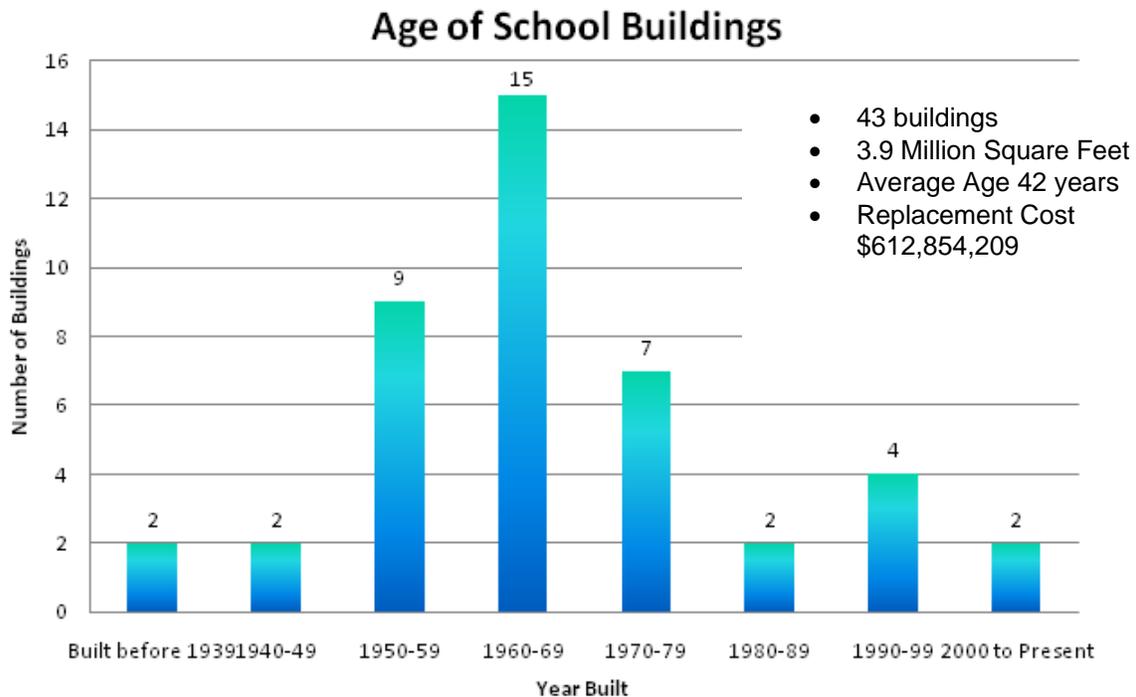
Grants Fund

The grants fund is self-supporting and used to account for financial resources provided for very specific purposes. It is funded from federal, state, and foundations (private industry) sources and are intended to supplement educational services. The FY 2011 grants are currently estimated to total \$45.8 million and include funding for 427.3 positions. 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 expenditures are still subject to board approval in accordance with School Board policy.

Capital Budget Process

The capital budget process begins with an update to the School Board's CIP Committee in April 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 Executive 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 July. The school division is asked to provide project level detail to the city for inclusion in their capital planning process. The City Manager is required to provide the City Council with a recommended capital plan 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 January or February. That information and the updated needs assessment becomes the basis for the next cycle of capital planning by the school division staff.

FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY



As the chart above shows, the average age of NNPS school buildings is 42 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. The last three years of the current five year plan include major renovations to Magruder Elementary School (built in 1948) and Huntington Middle School (built in 1936). Each of these schools has received extensive modifications since their construction but it is time for major renovation work to ensure that these schools can effectively meet the needs of future students and teachers.

Capital Improvement Plan Fiscal Year 2011-2016

| Projects | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|---|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Replace HVAC Components | \$ 2,900,000 | \$ 4,560,700 | \$ 6,570,000 | \$ 3,280,000 | \$ 1,400,000 | \$ - |
| Roof Replacement | 2,579,617 | 2,624,000 | - | - | - | 1,255,800 |
| Replace Buses | 1,000,000 | 2,132,186 | 2,184,792 | 2,428,296 | 2,650,641 | 2,785,053 |
| Masonry repairs - nine schools | 380,000 | - | - | - | - | - |
| New Horizons | 320,383 | 455,000 | - | - | - | - |
| Electrical Panel Upgrades | 200,000 | - | - | - | 120,000 | - |
| Replace water lines | 120,000 | - | 105,000 | - | - | - |
| Design Fees | - | 1,137,960 | 959,680 | 140,000 | 140,000 | - |
| Todd Stadium Renovation | - | 500,000 | - | - | - | - |
| Replace Learning Cottages | - | 480,000 | - | - | - | - |
| Office remodeling | - | - | 1,533,499 | - | - | - |
| Complete Building Renovation | - | - | - | 6,300,000 | 10,000,000 | 10,000,000 |
| Total Capital Improvement Projects | \$ 7,500,000 | \$ 11,889,846 | \$ 11,352,971 | \$ 12,148,296 | \$ 14,310,641 | \$ 14,040,853 |

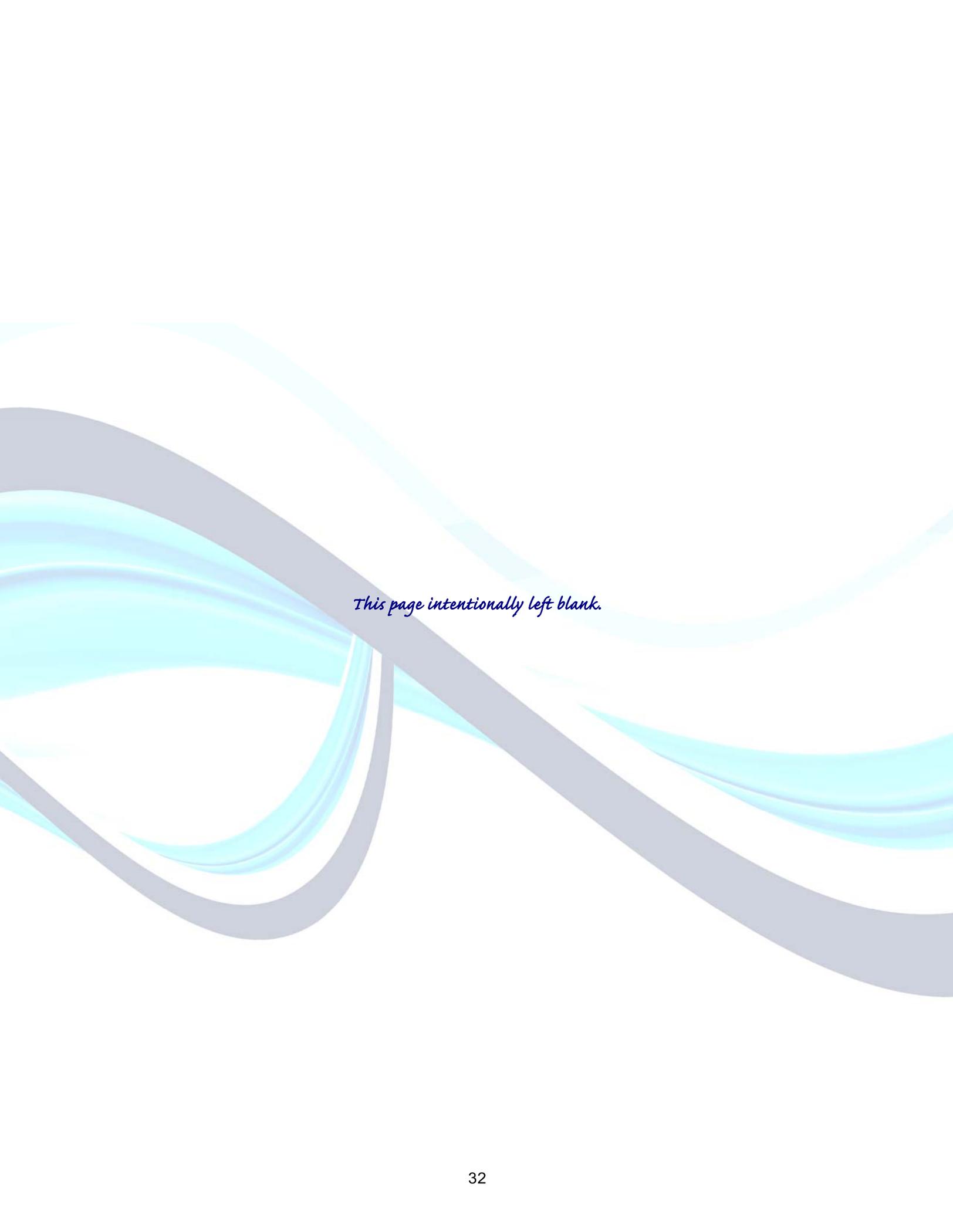
FY 2011 OPERATING BUDGET EXECUTIVE SUMMARY

Funding for the capital budget has been constrained for the past few years due to the economic recession. This has caused the delay of some projects that are now planned for the next five years.

The replacement cycle for school buses is 15 years and new buses are currently funded with cash capital from the city. This helps to reduce the debt burden on the school division. In the late 1990s the city funded the initial installation of technology in the schools with capital funds. Computer replacement equipment is funded with operating or grant funds but the initial infrastructure is still being amortized in the debt schedule below. 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 2030.

Debt Service Fund FY 2011-2016

| Description | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| CIP infrastructure | \$ 12,248,820 | \$ 11,875,052 | \$ 10,844,156 | \$ 10,584,448 | \$ 10,432,668 | \$ 8,337,888 |
| Technology computers | 285,047 | 400,440 | 584,243 | 574,875 | 555,311 | 649,737 |
| School buses | 1,034,082 | 1,032,367 | 1,039,267 | 1,034,459 | 1,038,296 | 1,040,648 |
| VRS Retirement | 681,624 | 620,562 | 449,178 | 519,750 | 503,423 | 518,592 |
| Grand Total | \$ 14,249,573 | \$ 13,928,421 | \$ 12,916,844 | \$ 12,713,532 | \$ 12,529,698 | \$ 10,546,865 |



This page intentionally left blank.

City of Newport News

General Information

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

Virginia County Map with Administrative Cities



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.

Demographic and Economic Statistics – FY 2004-09

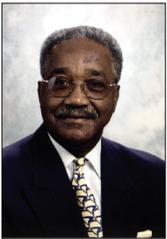
| Fiscal Year | Population | Per Capita Income | Unemployment Rate |
|-------------|------------|-------------------|-------------------|
| 2004 | 185,200 | 23,986 | 5.2% |
| 2005 | 185,240 | 25,233 | 4.8% |
| 2006 | 186,000 | 26,782 | 4.2% |
| 2007 | 186,000 | 28,436 | 3.4% |
| 2008 | 187,200 | 28,990 | 4.0% |
| 2009 | 193,212 | 30,423 | 6.5% |

Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/2009

The 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. School Board meetings are usually held the third Tuesday of each month at 7 p.m. at the school administration building, 12465 Warwick Boulevard. The public is welcome to address the board. Meetings air live on Newport News cable channel 47, Verizon FIOS 17 and on the internet at www.nnpstv.com. Additional information, meeting agendas and meeting minutes can be found on the NNPS website at www.nnschools.org/board.



Everette A. "Teddy" Hicks, Sr.
Chairman, South District

Mr. Hicks retired from the Newport News school division after 32 years, having served as a teacher, coach, and assistant principal. He has served on the School Board since May 2000.



Michael W. "Mike" Wagner
Vice Chairman, North District

Mr. Wagner is a retired lieutenant from the Newport News Sheriff's office, was elected to the Board in May 2002. He is a business owner and a state certified criminal justice instructor.



Carlton C. Ashby
South District

Mr. Ashby is an educator with over 30 years of experience and is presently teaching in Hampton City Schools. He was elected to the Board in May 2006.



Dr. William J. "Bill" Collins, III
North District

Dr. Collins is Chief of Podiatry at McDonald Army Community Hospital at Ft. Eustis. He was elected to the Board in May 2004.



Richard B. "Rick" Donaldson, Jr.
Central District

Mr. Donaldson is an attorney and partner with Jones, Blechman, Woltz & Kelly. He has served on the Board since May 2000.



Betty Dixon
Central District

Mrs. Dixon is a retired NNPS educator with 35 years of teaching experience. She was elected to the Board in May 2008.



Debbie H. "Dee" Johnston
At-Large

Mrs. Johnston is a support analyst for Bon Secours Health System. She has served on the Board since 1998.



Ian Abbott
Student Representative

The School Board's 2009-10 Student Representative is Ian Abbott. Ian is a senior in the International Baccalaureate program at Warwick High School.



Dr. Ashby C. Kilgore
Superintendent

Dr. Kilgore was appointed Superintendent in June 2007. Previously she served as Interim Superintendent and Deputy Superintendent. She has been an educator for over 35 years.

Vision and Mission Statements, Goals and Agenda

Vision Statement

Newport News Public Schools is a community of lifelong learners that demonstrates the knowledge, skills, and values required for productive global citizenship.

Mission Statement

The mission of Newport News Public Schools is to educate graduates who are *college, career, and citizen ready* through *smart, safe schools*.

Agenda For Public Education In Newport News

The School Board adopted strategic focus areas for *smart, safe schools* in Newport News and charged the Superintendent with developing success indicators denoting progress toward achievement outlined in the document, *The Agenda For Public Education In Newport News: Achievement Benchmarks*. The focus areas include:

- Student Preparedness
- Literacy
- Math
- Teacher Retention
- Dropout Prevention and Recovery
- Youth Development



Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 30,400 students from grades pre-kindergarten through 12th grade. It employs approximately five thousand 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, two Assistant Superintendents assist the Superintendent in carrying out these responsibilities. The Assistant Superintendents are: Assistant Superintendent for Business and Support Services and Assistant Superintendent for Human Resources and Staff Support.

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.

FY 2011 Number of Schools:

| | |
|-------------------------------|------------------------|
| Pre-Kindergarten..... | 5 |
| Elementary Schools..... | 25 |
| Middle Schools | 7 |
| High Schools | 5 |
| Middle/High Combination | 1 |
| Program Sites | <u>9</u> |
| | Total <u>52</u> |

FY 2011 Projected Enrollment:

| | |
|---------------------------------------|----------------------|
| Elementary Schools..... | 13,875 |
| Middle Schools | 6,103 |
| High Schools | <u>8,750</u> |
| Total as reported for State ADM | <u>28,728</u> |
| Pre-school..... | <u>1,672</u> |
| Total students served | <u>30,400</u> |

Location Guide

PRE-KINDERGARTEN (□)

| | | |
|----------------------------------|----------------------------|----------|
| 1. Denbigh ECC (At Reservoir) | 15638 Warwick Blvd., 23608 | 886-7789 |
| 2. Lee Hall ECC | 17346 Warwick Blvd., 23603 | 888-3329 |
| 3. Magruder ECC | 1712 Chestnut Ave., 23607 | 928-6714 |
| 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. Dutrow | 60 Curtis Tignor Rd., 23608 | 886-7760 |
| 11. Epes | 855 Lucas Creek Rd., 23608 | 886-7755 |
| 12. Gen. Stanford | 929 Madison Ave., Ft. Eustis, 23604 | 888-3200 |
| 13. Greenwood | 13460 Woodside Ln., 23608 | 886-7744 |
| 14. Hidenwood | 501 Blount Point Rd., 23606 | 591-4766 |
| 15. Hilton | 225 River Rd., 23601 | 591-4772 |
| 16. Jenkins | 80 Menchville Rd., 23602 | 881-5400 |
| 17. Kiln Creek | 1501 Kiln Creek Pkwy., 23602 | 886-7961 |
| 18. Lee Hall | 17346 Warwick Blvd., 23603 | 888-3320 |
| 19. Magruder | 1712 Chestnut Ave., 23607 | 928-6838 |
| 20. Marshall | 743 24th St., 23607 | 928-6832 |
| 21. McIntosh | 185 Richneck Rd., 23608 | 886-7767 |
| 22. Nelson | 826 Moyer Rd., 23608 | 886-7783 |
| 23. Newsome Park | 4200 Marshall Ave., 23607 | 928-6810 |
| 24. Palmer | 100 Palmer Ln., 23602 | 881-5000 |
| 25. Richneck | 205 Tyner Dr., 23608 | 886-7772 |
| 26. Riverside | 1100 Country Club Rd., 23606 | 591-4740 |
| 27. Sanford | 480 Colony Rd., 23602 | 886-7778 |
| 28. Saunders | 853 Harpersville Rd., 23601 | 591-4781 |
| 29. Sedgefield | 804 Main St., 23605 | 591-4788 |
| 30. Yates | 73 Maxwell Lane, 23606 | 881-5450 |

MIDDLE SCHOOLS (■)

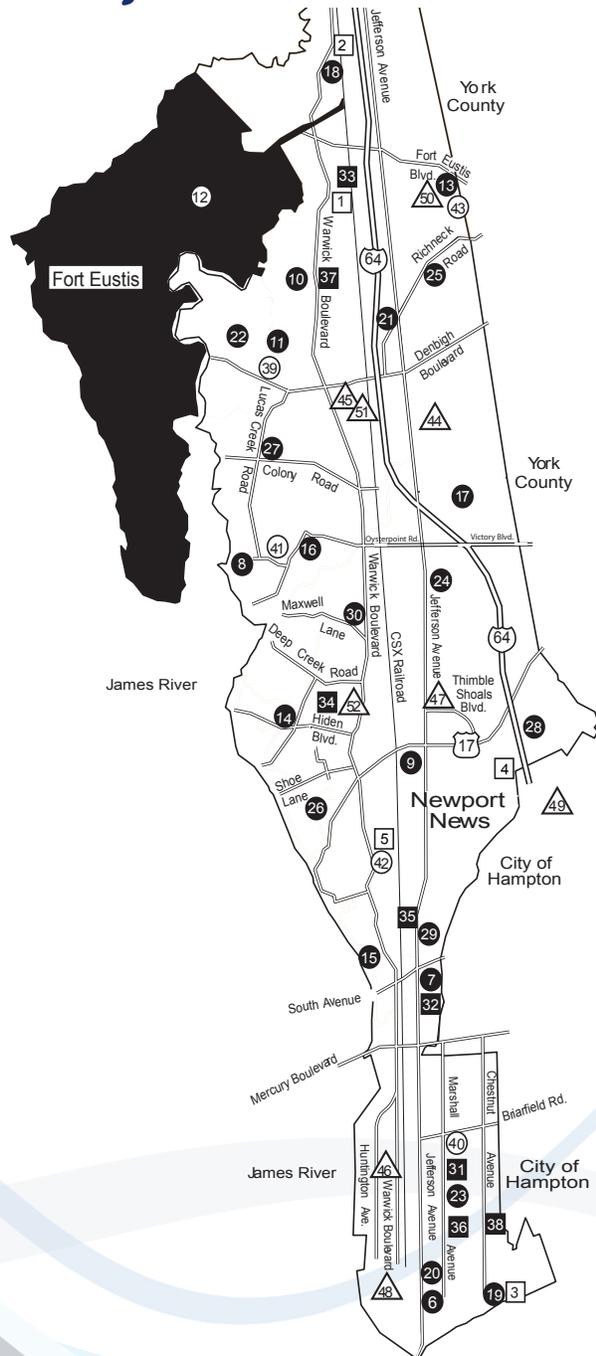
| | | |
|---------------------------------------|--------------------------------|----------|
| 31. Achievable Dream Middle & High | 5720 Marshall Ave., 23605 | 283-7820 |
| 32. Crittenden | 6158 Jefferson Ave., 23605 | 591-4900 |
| 33. Dozier | 432 Industrial Park Dr., 23608 | 888-3300 |
| 34. Gildersleeve | 1 Minton Dr., 23606 | 591-4862 |
| 35. Hines | 561 McLawhorne Dr., 23601 | 591-4878 |
| 36. Huntington | 3401 Orcutt Ave., 23607 | 928-6846 |
| 37. Passage | 400 Atkinson Way, 23608 | 886-7600 |
| 38. Washington | 3700 Chestnut Ave., 23607 | 928-6860 |

HIGH SCHOOLS (○)

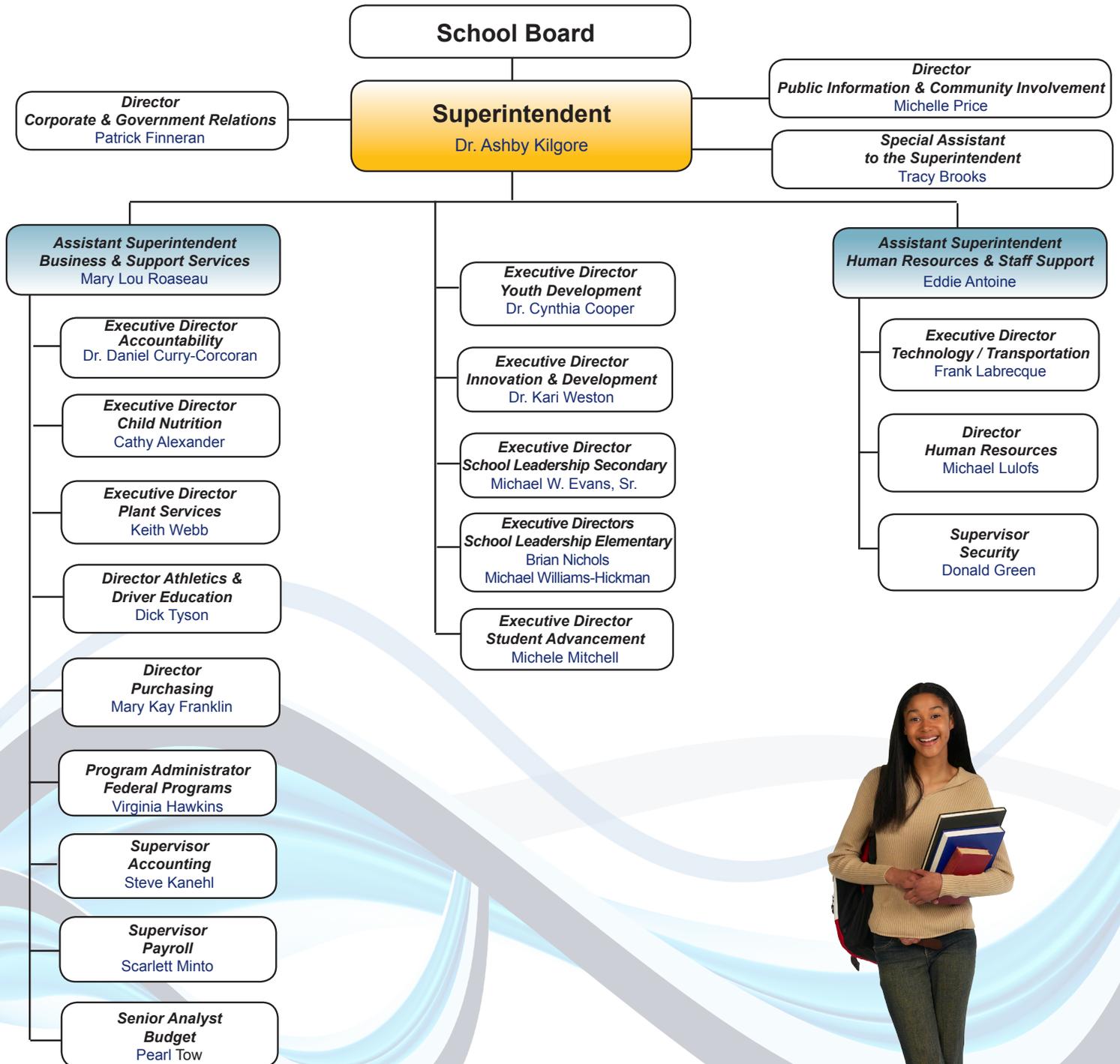
| | | |
|---------------------------------------|---------------------------|----------|
| 31. Achievable Dream Middle & High | 5720 Marshall Ave., 23605 | 283-7820 |
| 39. Denbigh | 259 Denbigh Blvd., 23608 | 886-7700 |
| 40. Heritage | 5800 Marshall Ave., 23605 | 928-6100 |
| 41. Menchville | 275 Menchville Rd., 23602 | 886-7722 |
| 42. Warwick | 51 Copeland Ln., 23601 | 591-4700 |
| 43. Woodside | 13450 Woodside Ln., 23608 | 886-7530 |

ADDITIONAL PROGRAMS (△)

| | | |
|---|------------------------------------|----------|
| 44. Aviation Academy | 922-B Bland Blvd., 23602 | 886-2745 |
| 45. Denbigh Learning Ctr. (GED & Adult) | 606 Denbigh Blvd, Ste. 300, 23608 | 283-7830 |
| 46. Jackson Learning Ctr. (GED & Adult) | 4600 Huntington Ave., 23607 | 928-6765 |
| 47. Enterprise Academy | 813 Diligence Dr., Ste. 110, 23606 | 591-4971 |
| 48. Juvenile Detention School | 350 25th St., 23607 | 926-1644 |
| 49. New Horizons (Hpt) | 520 Butler Farm Rd., 23666 | 766-1100 |
| 50. New Horizons (NN) | 13400 Woodside Ln., 23608 | 874-4444 |
| 51. Point Option | 606 Denbigh Blvd., Ste. 200, 23608 | 591-7408 |
| 52. Telecommunications | 4 Minton Dr., 23606 | 591-4687 |



Administrative Organization Chart



Governing Policies and Procedures

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

- to 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;
- to establish levels of funding which will provide high quality education for the students of the school division;
- to use the best available techniques and process for budget development and management;
- to consider the multi-year financial effect of programs including personnel, supplies, and equipment; and
- to 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 grant requirements. The School Board may require periodic reviews of programs and procedures in order to determine effectiveness and efficiency.

Policy DBB – Fiscal Year: The fiscal year for the school system begins on July 1 and ends on June 30 of the following year. *Code of Virginia, Section 15.1-160.*

Policy DB – Annual Operating Budget: The Newport News school system's budget is a resource plan that funds the programs necessary to accomplish the mission of the school division. The budget contains a revenue plan and an expenditure plan. The division Superintendent of schools is charged by law to prepare annually a budget estimate showing anticipated revenue and expenditures for the ensuing year. While every effort is made to insure accuracy in the anticipated revenue in the budget, many factors contribute to a change in actual revenue as compared to anticipated revenue. Once the budget is approved by the City Council, the school division is committed and cannot incur expenses that exceed the total anticipated expenditure as approved in the budget. *Code of Virginia, Section 22.1-92.*

Policy DBA – Budgeting System: The operating budget for the school division is developed in the form of a program budget which lists school programs and costs in a line item format. This program budget provides for a systematic allocation of resources in accordance with priorities established by the Superintendent and School Board.

Policy DBC – Operating Budget Development: The development of the operating budget is a complex process that spans several months. The Budget Department will produce Budget Guidelines that outline the process and gives instruction on the development and submission of funding requests. The allocation of resources will reflect the student and employee needs based on student enrollment, compliance with state and federal legal requirements, the Strategic Plan Goals and other goals and priorities established by the Superintendent and School Board. The Superintendent involves staff and representatives from the school community in the preparation of the operating budget.

Policy DBD – Determination of Budget Priorities: The Superintendent will make budget priority and annual and multi-year cost recommendations to the School Board based on curricular and program needs and consistent with plans developed and approved in accordance with Policy CAB. The School Board will determine the budget priorities which it deems to be most compatible with the school division's mission and with the resources available to accomplish it.

Policy DBF – Budget Hearings & Reviews: The School Board will hold at least three public hearings to receive input on the operating budget. The first public hearing will be held at the beginning of the budget process, no later than November, to receive input from employees, employee groups and the general public. The Superintendent will present his recommended operating budget to the School Board no later than March and copies of the recommended budget will be made available for review at the School Board office, on the School Board's website and at the City libraries. After the Superintendent's recommended budget has been presented, a second public hearing will be held. A third public hearing will be held at the meeting in which the budget is approved. The School Board's Approved Budget will be available for review at school and city libraries and on the school division's website. Additional hearings may be held at the discretion of the School Board.

Governing Policies and Procedures

Policy DBG – Operating Budget Adoption: No Later than March of each year, the Superintendent will present to the School Board the operating budget for the ensuing year. The Board will accept or alter the budget and officially adopt the budget requesting a total appropriation from the City Council. This must occur not later than April 1. Official copies will be made available to the general public for review. The Code of Virginia requires that City Council approve the budget for educational purposes by May 15. If the City Council appropriates an amount different than the School Board requests, the School Board must adjust the budget prior to June 30. *Code of Virginia, Section 15.1-162; 22.1-93.*

Policy DBI – Budget Implementation: The Board places the responsibility for administering the operating budget, once adopted by the School Board and approved by the City Council, with the Superintendent. All actions of the Superintendent, or duly delegated employees of the division, in executing the programs and activities as set forth in the adopted operating budget, are authorized in order to implement the programs and activities as set forth in the approved operating budget.

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 for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

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 redivision 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 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.

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 – used to pay for student textbooks; the General Fund is the 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 reimbursement.
- Adult Education Fund – accounts for 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.

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 revenue 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.

Budget Development Process

The School Board maintains extensive budgetary controls. The objective of these controls is to ensure compliance with the legal provisions embodied in the annual appropriated budget. The level of budget control (the level at which expenditures cannot legally exceed the appropriated amount) is the fund level. In addition, the School Board also maintains an encumbrance accounting system. Budgets are adopted on a basis consistent with GAAP, except that encumbrances are included as budgetary expenditures.

The school district's financial policies center on the development of the annual budget, management of funds, and periodic reporting of financial position to the School Board. Additional guidance is also provided by the Code of Virginia. Board policies require proper planning in the development of the budget and the superintendent's budget committee adopts a budget calendar at the beginning of each budget cycle to ensure appropriate planning. The superintendent is responsible for preparing the annual budget and presenting it to the School Board for its review, modification, and approval. The superintendent is also responsible for administering the annual budget in accordance with School Board policies and applicable state and federal laws. An important part of the administration of the budget is the monthly reporting to the School Board of actual revenues and expenditures and explanations of significant variances from the budget. .

Operating Budget Process

The FY2011 budget process began in August 2009 with a presentation of the five-year financial forecast to the School Board. Beginning the budget process with a five-year forecast was new to the NNPS budget process but imperative knowing that the economic challenges facing the school division were unprecedented in scope and likely to persist for several years.

The budget staff met with each department in September to review their plans for the current year and to discuss budget expectations for the upcoming year. Each department was asked to prepare plans to reduce their budget by 7%. These plans formed the starting point for the work of the Budget Committee. The Budget Committee includes representation from every area of the school division including two School Board members, principals from every level and a representative from the teachers association.

The School Board held public hearings in November, February and March to hear citizen input. School Board retreats in December and February provided opportunities for Board members to hear updates from staff regarding the scope of anticipated revenue reductions and to provide input regarding proposed strategies for dealing with the funding challenges. Rather than waiting for the state revenue to be determined, staff developed several budget scenarios using different revenue assumptions for discussion with the School Board at their February retreat. This allowed adequate time for careful consideration of changes that would be required, discussion with those that would be affected by the changes, and the planning required making those changes with minimal disruption.

Knowing that economic uncertainty would likely create anxiety for staff, it was important to keep them informed throughout the budget process. Frequent communication with staff occurred using the division's website, a budget blog, employee meetings and messages from the superintendent. When the Superintendent's budget was presented to the School Board in early March there were no surprises for the staff or community.

Budget Development Process

State statute requires that the School Board approve its budget by April 1st so the city administrator can include the school budget in the City's budget plans. The City Council takes final action on the school district's spending plan. The final phase in developing the district's budget rests with City Council. The City Council is required to hold a public hearing on the City budget, including the School Operating Budget before taking formal action. While state statute does not permit the City Council to dictate school spending plans, the City Council must appropriate funding for the school division before any spending can occur.

Capital Budget Process

The capital budget process begins with an update to the School Board's CIP Committee in April 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 Executive 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 July. The school division is asked to provide project level detail to the city for inclusion in their capital planning process. The City Manager is required to provide the City Council with a recommended capital plan 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 January or February. That information and the updated needs assessment becomes the basis for the next cycle of capital planning by the school division staff.

FY 2011 OPERATING BUDGET CALENDAR

| <i>Timeline</i> | <i>Course of Action</i> |
|-----------------------------------|---|
| September 2009 | Distribution of budget packages to departments |
| September 28- October 23, 2009 | Business office and central office budget managers collaboratively review current budget and resource requirements in order to identify resources and effectiveness of existing programs and initiatives. This will assist in identifying funds that could be redirected. |
| October 21, 2009 | Budget committee kick off meeting |
| November 17, 2009 | School Board holds public hearing on budget input for FY 2011 |
| November 20, 2009 | FY 2011 budget requests due to Budget Department |
| Nov-Dec 2009 | Budget office reviews budget requests and completes spending projections for FY 2011 |
| December 11, 2009 | School Board retreat on FY 2011 Budget |
| December 18, 2009 | Governor releases state budget for 2010-12 biennium. Virginia Department of Education provides locality details of Governor's budget proposal |
| January 2010 | Assistant Superintendent for Business and Finance reports budget totals to Superintendent and Budget Committee |
| January 2010 | Budget Committee reviews and reconciles resource availability and budget requests. |
| January 13-14, 2010 | Functional leaders (Academic Services, Business, Staff Support, and Administration) present budget requests to Budget Committee |
| February 5, 2010 | School Board retreat on possible FY 2011 Budget scenarios |
| February 16, 2010 | School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92) |
| March 9, 2010 | Presentation of Superintendent's Proposed FY 2011 Budget to School Board |
| March 16, 2010 | School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92) |
| March 23, 2010 | School Board meets for budget approval |
| April 1, 2010 | School Board submits proposed budget to City Council (VA Code 15.2-2503) |
| May 15, 2010 | City Council appropriates funds for School Operating Budget (VA Code 22.1-93) |
| July 1, 2010 | FY 2011 budget available in MUNIS |

FY 2011 Operating Budget Committee

| | |
|--|---------------------------|
| Superintendent | Dr. Ashby Kilgore |
| School Board Member | Richard Donaldson, Jr. |
| School Board Member | Betty Dixon |
| Asst. Supt., Business & Support Services | Mary Lou Roaseau |
| Asst. Supt., Human Resources & Staff Support | Eddie Antoine |
| Executive Director, Instruction (Secondary) | Michael Evans |
| Executive Director, Instruction (Elementary) | Michael Williams-Hickman |
| Executive Director, Instruction (Elementary) | Rodgerline Taylor |
| Executive Director, Student Leadership | Dr. Cynthia Cooper |
| Executive Director, Innovation and Development | Dr. Kari Weston |
| Executive Director, Technology & Transportation | Frank Labrecque |
| Executive Director, Plant Services | Keith Webb |
| Executive Director, Special Ed. & Assessment Services | Michele Mitchell |
| Executive Director, Accountability | Dr. Daniel Curry-Corcoran |
| Director, Federal Programs | Ruth Murray |
| Director, Curriculum & Instruction | Stephanie Hautz |
| Principal, Carver Elementary | Alicia Spencer |
| Principal, Riverside Elementary | Shannon Panko |
| Principal, Crittenden Middle | Felicia Barnett |
| Principal, Denbigh High | Michael Cromartie |
| NN Educational Association (President) | Peggie Vaughan (Dozier) |
| NN Education Foundation (President) | Dr. Robert Leber |
| PTA Council (President) | Donna Grubbs |
| Assistant City Manager, City of Newport News | Cynthia Rohlf |
| Senior Budget Analyst | Pearl Tow |
| Budget Analyst | Leah Lively |
| <u>Ad-Hoc:</u> | |
| Special Assistant to Superintendent | Tracy Brooks |
| Director, Corporate and Government Relations | Pat Finneran |
| Director, Public Information and Community Involvement | Michelle Price |

FY 2004 – 2010 Accomplishments

2009-2010

- See Executive Summary section.

2008-2009

- 39 of 40 Newport News Public Schools earned full accreditation by the Virginia Department of Education; and all middle schools earned full accreditation for the first time.
- NNPS opened two Recovery Centers in fall of 2008 for students who have dropped out or are at risk of dropping out so that they may recover the credits needed to graduate or be provided opportunities to obtain a GED
- NNPS received national technology recognition from the National School Boards Association's Center for Digital Education and Converge Magazine which named NNPS 4th in the country among large school districts for using technology to increase communication, educate, govern, and streamline school division operations.
- Standards of Learning test pass rates increased: 10 elementary schools passed the math assessment at a 90 percent or better pass rate, up from six schools the previous year; six elementary schools earned a 90 percent pass rate or better in English and 20 schools surpassed 80 percent; three middle schools showed a pass rate of 80 percent or better in math; all nine middle schools surpassed the 80 percent pass rate for science, with four schools at or above 90 percent; and all five high schools achieved a 90 percent or better pass rate in English.
- All five Newport News high schools are recognized by Newsweek magazine as being among "The Best High Schools in America" for the fourth consecutive year.

2007-2008

- 34 schools earned full accreditation by the state, an increase from 20 schools in 2003
- NNPS launched the development of the Career Pathways program to connect pre-kindergarten through 12th grade classroom learning experiences to careers and internships in the community so that students will better understand the relevance of school to their future success as a vital component of developing 21st century workplace skills
- NNPS created the Dropout Prevention and Recovery Program to identify students who are at risk of dropping out and develop intervention plans for them that will include the recovery of credits needed to graduate and opportunities to obtain a GED
- 36 of 38 schools met the federal standard for Adequate Yearly Progress (AYP)
- All five Newport News high schools were recognized by Newsweek magazine as being among "The Best High Schools in America" for the third consecutive year
- An Achievable Dream Middle and High School opened, a state-of-the-art facility, on the former site of Briarfield Elementary School
- Standards of Learning test pass rates increased by 7 percent for English and 5 percent for Science over the previous three years for all students in kindergarten through grade 12; and narrowed the achievement gap between African-American and white students on all Standards of Learning tests in 3rd, 5th, and 8th grades, and on 9 of 11 end-of-course tests

FY 2004 – 2010 Accomplishments

2006-2007

- 29 of 38 schools met the federal standard for Adequate Yearly Progress (AYP)
- Sanford Elementary School was named a 2006 No Child Left Behind Blue Ribbon Schools Program, one of only 10 in Virginia
- 34 division schools earned full accreditation by the state Department of Education, up from one school six years ago
- All five Newport News high schools were recognized by Newsweek magazine as being among “The Best High Schools in America” for the second consecutive year
- NNPS hosted a Business and Education Summit for 300 business and community leaders and school administrators to increase the number of active school partnerships
- The newly renovated Booker T. Washington Middle School opened with state-of-the-art technology and a completely new media center, gymnasium, and marine science laboratories in support of the Marine Science magnet program
- NNPS completed a fiber-optic wide area network that improved online services and capabilities, including distance learning courses and electronic field trips

2005-2006

- As a district, NNPS met the federal standard for Adequate Yearly Progress (AYP) for the first time; and 26 schools earned AYP.
- 38 NNPS schools earned full accreditation, up from one school five years previous
- All five Newport News high schools were recognized by Newsweek magazine as being among “The Best High Schools in America”
- Opened the division’s first elementary International Baccalaureate (IB) program at Dutrow Elementary School

2004-2005

- 31 NNPS schools earned full accreditation by the state Department of Education
- NNPS made significant division-wide SOL increases over the previous year: history (3rd grade) - up 8%; history (5th grade) up 21%; English (5th grade) - up 6%; math (5th grade) up 6%; algebra 1 up 12%; and Virginia and U.S. History- up 15%.
- The number of Newport News schools meeting or exceeding AYP more than doubled from 12 to 27, when compared to 2003

Elementary Instruction

| | |
|------------------------------|--|
| Projected Enrollment: | 13,875 |
| Schools: | 25 (includes proposed closing of an elementary school) |
| Grades: | K-5 |

Programs/Services

Core academic areas of reading, writing, and language arts, mathematics, science, and social studies, and related arts, programs in 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
- Reach full state accreditation and federal standards of Annual Yearly Progress (AYP) for all 25 schools
- Increase pass/advance rates in literacy and math
- 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
- Develop family and community partnerships

Accomplishments

- All twenty-six elementary schools met full accreditation for the 2008-2009 school year
- All elementary schools had an 80% pass rate or better in English-Reading
- Twenty-two elementary schools scored 80% or better in mathematics
- Twenty-two elementary schools met NO Child Left Behind (NCLB) standards of AYP in the 2008-2009 school year
- Hilton Elementary was named a 2009 Blue Ribbon School by the U.S. Department of Education
- Saunders and McIntosh Elementary school earned the Title I Distinguished Schools for 2008-2009
- Career Pathways was implemented in all elementary schools with a focus on awareness through work readiness skills
- Hilton Elementary earned the 2010 Governor's Award for Education Excellence
- Two elementary schools earned the Virginia Board of Education Excellence Award (Deer Park and General Stanford)
- Six elementary schools earned the 2010 Virginia Board of Education Competence to Excellence Award (Carver, Greenwood, Kiln Creek, McIntosh, Nelson, and Saunders)

Secondary Instruction

| | | | |
|------------------------------|-------|------------------------------|-------|
| Projected Enrollment: | 6,102 | Projected Enrollment: | 8,750 |
| Schools: | 8 | Schools: | 6 |
| Grades: | 6-8 | Grades: | 9-12 |

Programs/Services

Magnet programs in engineering and technology, performing arts, university preparation, Aviation, International Baccalaureate

Goals

- Meet state SOL benchmarks in all secondary schools
- Meet AYP benchmarks as outlined in the No Child Left Behind Act of 2001
- 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
- Create career opportunities for high school students through activities, job shadowing, and service learning through Career Pathways initiative

Accomplishments

- All middle schools earned state accreditation
- Eight middle schools earned a pass rate of 80% or higher English
- All middle schools surpassed 80% on the Science SOL with 4 schools at or above 90%
- Three middle schools met or exceeded AYP objectives
- Developed longitudinal reports for schools to assist with school improvement reporting needs
- Implemented new quarterly benchmark testing procedures for secondary schools
- Distributed, processed, and reported quarterly benchmark data to all schools, instructional supervisors, and instructional Executive Directors
- All high schools met full accreditation for the 2009-10 school year; Newport News high schools continue to perform above state standards. All five high schools earned a passing rate of 87% or higher in English, 75% or higher in math, a pass rate of 76% or higher on science SOL tests, and a pass rate of 83% or higher on history SOL tests
- Three high schools met or exceeded AYP objectives in 2009
- National Honor students performed over 10,000 hours of community service
- Career Pathways was initiated in all schools, providing students with a purposeful means to set goals, offer work-based learning experiences, and provide a seamless transition from high school to postsecondary opportunities
- Assigned two graduation coaches to each high school to increase graduation rates (funded with ARRA funds)

Alternative & Non-Traditional Schools

(Enterprise Academy, Point Option, Jackson & Denbigh Learning Centers)

| | |
|------------------------------|------|
| Projected Enrollment: | 880 |
| Schools: | 4 |
| Grades: | 3-12 |

Programs/Services

- Enterprise Academy (430) – Educational services for students who are long-term suspended/expelled, out on court charges
- Point Option (125) – Educational services for high school students who are not making progress toward a standard diploma in the traditional high school setting
- Jackson & Denbigh Learning Centers (325) – GED instruction for students who are not able to earn a standard diploma before turning 20
- On-line Credit Recovery – Coursework for credit recovery offered on-line during school hours at all traditional high schools, Point Option, and Enterprise Academy and after school hours through Alternative and Adult Education
- Middle School Rising – Annual transition program for 75-100 over-aged middle school students to move successfully to high school with continued support through the freshman year

Goals

- Provide quality instruction to all students in alternative and non-traditional settings
- Provide effective program placements based on student needs and strengths
- Provide behavior interventions for students when necessary
- Provide effective transitional services for students returning to a traditional school environment
- Provide accessible on-line credit recovery opportunities for students who have an age-credit imbalance
- Provide an effective transition program for over-aged middle school students to move successfully into high school in time to complete credit requirements for graduation

Accomplishments

- Provided educational placements for 372 NNPS students excluded from school due to court charges, long-term suspension or expulsion, or transition from detention. A large majority of these students transitioned successfully to regular educational settings after attending an intervention program at Enterprise Academy.
- The GED program served a total of 330 students in pre-GED and GED classes. 136 of 142 tested received a GED credential, which gives the program a 94% pass rate, one of the highest in the state. Those students not qualified to test (under state regulations) continue to receive instruction until they attain qualifying scores.
- Point Option Non-Traditional High School enabled over 120 high school students to reengage in education and successfully make progress toward graduation. The school graduated 41 students in the 2008-2009 school year.
- Provided on-line credit recovery through NovaNET to over 650 students who successfully completed 839 courses to recover nearly 420 full credits and contribute to the 4.8% increase in the division on-time graduation rate from 2008 to 2009.
- Successfully transitioned to 9th grade 69 “Middle School Rising” participants of whom, 48.5% were promoted to 10th grade and 91% earned credits toward graduation.

Special Education

| | |
|------------------------------|------------|
| Projected Enrollment: | 4,200 |
| Schools: | All |
| Grades: | Pre-K - 12 |

Programs/Services

Provides personnel, instructional materials, specialized equipment and supportive services for approximately 4,200 special education students. The approximately 4,200 special education students are served in pre-school through high school classrooms. Programs include itinerant services, as well as collaboration, resource, 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: individual summer services, extended school year services, special education public day services, vocational transition services, repair and replacement of certain therapeutic equipment, regional vocational services, professional development, and special payments to parents for their travel to visit their students in residential programs. The Special Education Department works closely with other public and private agencies to locate identity and provide appropriate services to our students with disabilities. Special Education Department personnel also work closely with general education staff to assure equity in program development and to be certain the division's students with disabilities are educated with the non-disabled and in the least restrictive environment, as indicated by the IEP comments.

Goals

- Increase the students with IEPs completing a high school program
- Increase graduation rates for youth with IEP receiving standard and advanced studies diploma
- Assist schools to understand and appropriately implement alternate assessments particularly the Virginia Grade Level Assessment (VGLA)
- Improve transition services for students changing levels from elementary school to middle school, from middle school to high school as well as high school to post secondary and work
- More accurately use alternative assessments for students with disabilities
- Improve transition services resulting in independent living
- Continue to offer targeted staff development activities for new special education teachers and building administrators

Accomplishments

- Expanded student participation in collaborative classrooms by 70%
- Expanded job coach/internship opportunities for non-SOL bound students to include some paid internships
- Implemented graduate coach program to assist students with overcoming barriers to high school graduation
- Increased standard diploma rate for students with disabilities by 8%.
- Provided opportunities for high school credit recovery through a Saturday School Program, resulting in the recovery of 88 course credits.
- Improved instructional program by implementing a new curriculum for students with significant cognitive disabilities. Aligned pre-school special education curriculum with First Step curriculum and implemented a reading and math supplemental program for middle and high school.
- Improved compliance with state regulations regarding 65 day timelines for eligibility to 100%

Career and Technology Education

Projected Enrollment: 14,852
Schools: All Middle and High Schools
Grades: 6-12

Programs/Services

Business and Information Technology, Career Connections, Family and Consumer Sciences, Marketing, Technology Education, and Trade and Industrial program areas, and TV I and TV II Production Broadcasting

Goals

- Increase number and types of industry certification and training opportunities available
- Provide additional dual enrollment (college credit) opportunities for students in each high school
- Support Career Pathways Initiative through curriculum revision, student organization participation, teacher professional development, and cooperative education and internships
- Encourage and support participation in CTE student organizations by all program areas

Accomplishments

- Increased number of dual enrollment credentialed teachers by ten
- Supported students in regional, state and national competition events upon local competition success
- Placed in the top ten in the State of Virginia for number of Industry Certifications awarded
- Increased number of students exposed to STEM career pathway by increasing attendance at Annual ODU Shipbuilding Career Day Event
- All CTE labs equipped with technology updates to support several instructional and learning styles
- Continuous growth of student attendance at various community and school career events such as Peninsula Chamber of Commerce Career Expo, NASA Langley Career Day Event, Modeling and Simulation Camps, Transportation and Logistics Camps, and Youth Career Café monthly field trips

Gifted and Talented

| | |
|------------------------------|--|
| Projected Enrollment: | 3,052 |
| Schools: | 10 Full-time elementary sites (Grades 1-5) and 4 full-time middle school sites |
| Grades: | K-12 |

Programs/Services

Pull-out programs in grades K-5, Primary gifted (P-TAG), SAMS, Summer Residential Governor's School for Visual and Performing Arts, Foreign Language Academies, and Academics/Mentorships, Honors, International Baccalaureate (IB), Pre-IB, Advanced Placement, and the Governor's School for Science and Technology

Goals

- Expand gifted program to additional sites to accommodate increased number of students qualifying for gifted services
- Encourage parents, teachers, administrators, and counselors to refer students for Gifted Services
- Provide training for all teachers in the identification of gifted students
- Increase the number of highly qualified personnel for Gifted Services and increase the number of certified teachers holding an endorsement in gifted education
- Continue to provide relevant staff development on issues on gifted education
- Provide lab programs with area museums (Virginia Living Museum, grades 3-5; Jamestown, grade 4; Mariner's Museum, grade 5)
- Increase student participation in extra-curricular activities (K-12) designed to apply higher-level thinking skills

Accomplishments

- Screened more than 5,000 students for gifted services
- Increased enrollment in gifted services programs (K-12) to 2,945 showing an increase of 377 students
- Increased enrollment by 53 elementary students (3-5) at gifted sites and 101 P-TAG students in K-2
- Opened two new elementary gifted sites at Richneck and Kiln Creek elementary schools
- Maintained the number of students participating in the Governor's School for Science and Technology
- Held Gifted Services Open Houses at all centers and a Gifted Services Fair attended by over 300 parents and students which showcased the gifted centers and encouraged students to accept placement at the gifted centers
- Twenty-two teachers participated in classes designed to give gifted endorsements and 16 teachers completed a full endorsement this year
- Provided training for Gifted Services teachers and opportunities for them to collaborate with grade level counterparts from other gifted centers across the city
- Provided opportunities for students to participate in Odyssey of the Mind, Math, Geography, Language Arts, Science and Social Studies Olympiads, Math League and provided lab programs with area museums
- Fielded 25 Odyssey of the Mind Teams in regional competition including participation by 12 different elementary, middle, and high schools with two additional schools and two primary teams competing
- Increased by ten the number of students participating in the Summer Residential Governor's School for a total of 29 students

Athletics

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

Programs/Services

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

Goals

- Continue support for athletics (i.e. attending VHSL meetings, purchasing athletic equipment)
- Assist in developing new activities that meet the needs and interest of our student population
- Continue to upgrade the condition of all high school athletic fields
- Manage the operation of Todd Stadium
- Increase participants in Middle School sports program
- Requiring all coaches to complete a coaches training course

Accomplishments

- Sponsored four major invitational athletic tournaments/meets
- Hosted District VHSL tournament for events in field hockey, tennis, cross country, swimming, basketball, wrestling, gymnastics, debate, volleyball and track
- Hosted Regional VHSL events in track, debate and boys and girls tennis
- Hosted State VHSL track meet
- Implemented a middle school sports program offering basketball, track and volleyball with approximately 1,000 participants
- Involved approximately 3,300 participants in the VHSL athletic and activities programs
- Implemented the Impact Program (software) for all high school athletes. This software will be used to measure the athlete's ability, after a head injury, to return to play.

Summer School

| | |
|------------------------------|-------|
| Projected Enrollment: | 5,000 |
| Schools: | 7 |
| Grades: | K-12 |

Programs/Services

Summer school, Fine and Performing Arts, ESL, credit recovery

Goals

- Develop and implement instructional programs that support SOL mastery and the general academic progress of students
- Increase student enrollment of targeted student groups at the elementary level (grades K-4)
- Implement a middle school math program designed to prepare students for Algebra I
- Provide focused summer school programs at the middle and high schools to help children 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
- Continue the 21st Century Community Learning Center summer program to provide intervention and support for students in 21st Century programs during the year

Accomplishments

- Provided instructional support activities for the summer weeks to serve approximately 5,400 students from kindergarten through twelfth grade with a focus on reading and mathematics (K-12), fine and performing arts, English as a Second Language (ESL), and credit recovery
- Provided fine and performing arts enrichment experiences for approximately 200 students through the Summer Institute for the Arts
- Provided ninth grade transition programs for rising ninth grade students identified as needing support for a successful transition
- Provided a well developed spectrum of courses at the high school level for students to make up credits needed for graduation, including courses on NovaNET
- Provided the 21st Century Community Learning Center program at two schools
- Offered an ESL summer program for Level I students
- Offered a summer school special education extended program for Level I students

Adult Education

Projected Enrollment: 600
Schools: Dropout Recovery Centers (Jackson Learning Center and Denbigh Learning Center)

Programs/Services

Adult Instruction in basic literacy and mathematics, English as a second language, GED exam preparation, personal interest and workplace skills classes such as Microsoft Office.

Goals

- Serve a minimum of 640 adults in Adult Basic Education and High School Credential preparation coursework
- Meet or exceed all state and federal performance targets for educational function level gain
- Credential over 600 GED and Adult Diploma earners
- Move at least 50% of graduates to post-secondary education and training

Accomplishments

- Credentialed 541 GED earners in 2008-2009, which constituted the largest growth in GED credentialing in the state of Virginia
- Awarded one of 16 competitive incentive grants from the Virginia Office of Adult Education and Literacy for program improvement on educational gains for learners

Non-Regular Day School (Pre-School Program)

Projected Enrollment: 1,600
Schools: 4 early childhood centers
Grades: Pre-K

Programs/Services

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

Goals

- Expand preschool program to provide services for all at-risk preschool students
- Reduce disparities and risk factors among young children that lead to early academic failure

Accomplishments

- Expanded program to serve 1,602 students by opening eighteen (18) additional classes at Denbigh Early Childhood Center
- Expanded Denbigh Early Childhood Center to full-day program serving breakfast and lunch
- Continued collaboration with Newport News Head Start by providing a venue for single point entry for both programs, staff training, and parent partnerships
- Participated in Phase Three of the pilot demonstration of Virginia's Star Quality Initiative, sponsored by a partnership between the Office of Early Childhood Development and the Virginia Early Childhood Foundation and a program audit by Virginia Department of Education

Instructional Support for Students

Programs/Services

Youth Development, Effective School-wide Discipline, Due Process

Goals

- Provide training in youth development for students and school system employees to improve social and academic outcomes for youth
- Involve more students in activities and organizations to keep them engaged in school
- Provide training and support to schools to decrease the number of discipline incidents
- Provide training on the Rights and Responsibilities Handbook and due process
- Continue to facilitate discipline review hearings in a timely manner as well as helping young people set personal goals for improvement in academics and behavior through the process

Accomplishments

- Continued to drive the engagement of youth in clubs, activities and organizations by assisting schools with strategies. The division met the 50% benchmark in 2008-2009, posting a 19% increase in participation from 2007-2008.
- Sponsored continued professional development for teams at each secondary school. These core teams will assist in leading the strategic growth of youth development at the secondary school level.
- Established Effective School-wide Discipline (ESD) programs in a total of 24 schools and posted a 6% decline in discipline incidents from the previous year. This continues a five-year downward trend across all categories of discipline.
- Completed 433 discipline reviews and/or board hearings, providing information and support to families and meeting the due process requirements set forth.

Guidance Services

Projected Enrollment: 28,728
Schools: All
Grades: Pre-K - 12

Programs/Services

AP, PSAT, College and Careers, High School AVID, Gear up, Youth Career Café, First Generation

Goals

- Provide a planned, sequential program of learning experiences that fosters the academic, career, and personal/social development of all students
- Provide accurate and appropriate information to students and parents on academic and career pathways issues
- Provide counselors with relevant training required in implementing career pathways, conducting action research and coordinating data driven school counseling programs

Accomplishments

- Provided 3,725 group counseling experiences for elementary, middle, and high school students (i.e. bringing up grades, test taking skills, study skills, academic success, anger management, grief/loss, getting along with others)
- Conducted 43,394 Pre-K-12 individual counseling sessions with students
- Conducted 19,445 counseling sessions for parents/guardians of students
- Conducted individual career pathways academic planning sessions for students and families in grades 5, 8, and 9-12. Parents attended 48% of the sessions.
- Provided classroom guidance presentations on a variety of topics (i.e. career pathways, test taking skills, PSAT interpretation, career development: elementary 5,278; middle 1,659; high 742)
- Provided school-based workshops for students and families regarding academic, career pathways, and personal/social issues (approximately 261)
- Assisted seniors and families in securing scholarships and awards totaling \$17.8 million
- Coordinated the Color of Justice program for students aspiring to enter careers in law
- Served 1,132 students in AVID and assisted 96% of AVID seniors in receiving 2-year and 4-year college acceptances
- Coordinated visits for AVID students to nine different colleges and universities
- Over 90% of AVID seniors took honors courses in high school and over 50% completed AP or IB courses
- Provided the first district-wide on-site admissions program for NNPS seniors desiring to attend local colleges

Central Records

Programs/Services

Provides requested information on student records

Goals

- Maintain and archive student records in accordance with the Library of Virginia Records Retention and Disposition Schedule
- Provide annual training for school personnel on the management of student scholastic records
- Manage and monitor the access and use of records school personnel, parents, and outside agencies
- Conduct random school audits to monitor the accuracy of student scholastic records

Accomplishments

- Processed, archived, and maintained approximately 23,275 inactive and active records
- Issued 50 student work permits through the Department of Labor
- Updated and maintained the Digital Imaging Scanning System for storing permanent student scholastic records
- Provided annual training for school-based clerical staff on state and federal regulations regarding student records
- Processed 5,117 transcript requests and educational records requests for former students, outside agencies and outside school divisions
- Conducted school audits of student records

School Social Worker Services

Programs/Services

School social workers complete social development history reports on students referred for special education. School social workers also provide consultation services to the schools in formal child study meetings as well as through less formal meetings with teachers and principals. As members of multi-disciplinary teams, they assist parents and school personnel when making important educational decisions (i.e. student's eligibility for special education services). They also consult with parents and community agency representatives toward the goal of increasing parental involvement. Additionally, school social workers provide short-term counseling and crisis services for students requiring such assistance.

Goals

- To participate in the development of individual intervention plans
- To develop and implement school-wide programs that assist students' academic, social and emotional growth
- To increase involvement in the child study process as it relates to the Response to Intervention (RTI) initiative
- To consult with teachers regarding classroom management strategies

Accomplishments

- As members of eligibility teams, school social workers have been instrumental in reducing the rate of students found eligible for special education services over the last three years (from 356 in 2005-06 to 198 in 2007-08).
- Provided in-service training for school staff regarding local school system procedures and guidelines for child study, special education eligibility determination, Section 504 eligibility etc
- Provided an array of services to families including; locating and mobilizing community resources, solution focused family intervention, and parenting workshops
- Increased counseling support to students through cluster support teams

Homebound Instruction

Projected Enrollment: 275
Schools: All
Grades: K-12

Programs/Services

Core instruction for students not able to attend the zoned school due to medical, psychological or other reasons

Goals

- Provide quality educational services to students needing a placement other than a traditional school for medical, psychological or other reasons
- Provide continued connections with the traditional school by employing teachers from that school for homebound instruction whenever possible
- Provide transition services for students to return to the traditional school setting as quickly as possible and with success

Accomplishments

- Served 266 students, meeting all state regulated deadlines in placement and staffing
- Reduced expenditures for the school division by providing timely transition services

Curriculum and Instruction

Programs/Services

Oversee all curriculum and instructional initiatives or mandates from VDOE, special programs approved by School Board, Art, AVID, Career and Technical Education, English: Reading and Writing, English as a Second Language (ESL), World Languages, Foundations of Freedom, Gifted Services, Mathematics, Media Services, Music, Physical Education, Science, and Social Studies

Goals

- Develop, implement and continuously revise the Pre-K – 12 curricula to ensure that it is rigorous, aligned to state standards, and allows for differentiation
- Develop assessments to provide for the consistent monitoring of student achievement
- Ensure that all adults are equipped with the resources, content knowledge and skills required to provide exemplary instruction
- Work collaboratively to align programs to ensure continuity of practice and maximization of results
- Build leadership capacity that fosters coaching relationships and encourages adults to become model learners

Accomplishments

- Facilitated curriculum revisions and development through curricula writing teams
- Created and implemented tightly aligned quarterly assessments for monitoring instructional delivery and student learning
- Refined the use of a secondary diagnostic reading instructional assessment to target differentiated instruction
- Continued implementation of the RTI (Response to Intervention) Model at all schools
- Continued development of NNPS Course of Study through the Curriculum and Instructional Advisory Committee
- Provided ongoing professional development to institutionalize understanding of the NNPS curriculum, the instructional model and best practices across disciplines
- Participated in weekly monitoring activities through curriculum walk throughs, instructional visits and content/grade level academic review teams
- Built leadership capacity and content support through staff development and program implementation via content/grade level lead teachers

Driver Education

Projected Enrollment: 575
Schools: 7 (including Point Option)
Grades: 10-12

Programs/Services

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

Goals

- Provide nationally recognized programs (from basic to crash avoidance driving skills) to students of NNPS
- Provide all driver education teachers with appropriate professional development
- Coordinate and teach defensive driving for all vehicle drivers of Community Services Board (CSB), Health Department, Riverside Pace and school division employees
- Provide support to school and city committees (Newport News Transportation Safety Commission, School Safety Committee)
- Partner with the Hampton-Newport News Criminal Justice Agency in providing community service work opportunities for clients

Accomplishments

- Hosted the Virginia Association for Driver Education and Traffic Safety (VADETS) State Safe Driving Contest for approximately 34 students from across the state
- Classroom driver education students participated in the State Safe Driving, Poster, License Plate and Bumper Sticker contest. Approximately 227 students from Newport News Schools entered the contest.

Innovation & Development

Programs/Services

Advance the mission of Newport News Public Schools through people development, process improvement, identification and incubation of new ideas and collaboration among and with all schools/departments.

Goals

- Identify and develop ideas that promote continuous improvement and create new organizational value
- Design and implement a coherent systemic process for continuous improvement
- Ensure that 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

Accomplishments

Innovation

- An equity pilot was implemented in three schools to incubate ideas for promoting understanding and respect on all issues of diversity for all age groups
- The Freshman Experience was expanded to middle school. The promotion rate of 9th grade students was 89%, an increase of 2% from 2007
- NNPS was one of three school districts in the nation to be recognized by the National School Board Association for its innovative practices and technological advances
- A Business Education Summit was held to highlight and further the efforts of the schools and business partners committed to ensuring student success in the 21st Century workplace; eighty-two business partners committed to lend their support and talents to Career Pathways
- NNPS partnered with Northrop Grumman Newport News to develop and publish a Career Pathways Manual for use by school divisions and businesses across the state
- A Data Portal was developed to monitor and support school improvement efforts by outlining monthly expectations, providing reliable resources, posting current data/reports and offering the training necessary to make smart, safe decisions for all students

Development

- The annual 21st Century Learning and Leading Conference was redesigned to afford over 4,000 employees the unique opportunity to interact with colleagues from around the city
- A comprehensive summer learning program was developed to outline both support and development opportunities for all NNPS' students and adults
- Drafted a training curriculum for employee development for support staff, teachers and leaders
- Developed and facilitated the monthly 'just in time learning' workshops for 1st and 2nd year principals
- Coordinated the mentoring support of first and second-year teachers during the 2009-10 school year through the Smart, Safe Start: New Teacher Induction Program.
- Increased the success rate of 1st time candidates for National Board certification (NBC) from 34.5% to 67%. Fourteen teachers achieved national board certification in November 2008, bringing the NNPS total to 51; coordinated a school cohort of 20 teachers for Take One! and supported an additional seven candidates as a preliminary step to full candidacy for National Board certification

Testing

| | |
|------------------------------|--------|
| Projected Enrollment: | 28,728 |
| Schools: | All |
| Grades: | 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 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).

Goals

- Plan, coordinate, and execute the administration, scoring, and reporting of standardized tests administered in the division
- Serve as point of contact between the Virginia Department of Education Division of Student Assessment and School Improvement and the school division
- Interpret and implement the VDOE Standard of Accreditation (SOA) and Annual AYP regulations as driven by State and No Child Left Behind (NCLB) requirements
- Provide training and support for school test coordinators, teachers, and administrators in proper test administration procedures, security protocols, and interpretation of results
- Provide adequate inventory, storage, and security measures for all secure and non-secure test
- Provide data results of the major standardized tests in an accurate and concise manner
- Enable participation in the online SOL assessment environment at high, middle, and elementary school levels

Accomplishments

- Developed procedures, provided materials, conducted training, interpreted and disseminated results and data, and supported school staff and administrators for all standardized testing
- Interpreted and communicated regulations of state testing programs, AYP ratings, and SOA accreditation
- Revised materials and implemented procedures for the new World-Class Instructional Design & Assessment test taken by all K-12 Limited English Proficient students per NCLB requirements
- Implemented on-line Standards of Learning testing in all 39 schools. This is the first year all elementary schools will administer on-line test in two or more subject areas.

Media Services

| | |
|------------------------------|----------|
| Projected Enrollment: | 30,328 |
| Schools: | All |
| Grades: | Pre-K-12 |

Programs/Services

The mission of the media center program is to ensure that students and staff are effective users of ideas and information. Each center will provide resources and learning activities that represent a diversity of experiences, opinions, and social and cultural perspectives (NNPS School Board Policy IJNC).

Goals

- Improve library collections by analyzing age, composition, and use; defining priorities; and implementing action steps to acquire needed materials
- Improve high school collections by removing outdated materials and acquiring print and electronic resources to support literacy initiatives
- Promote 21st Century learning by refining library curriculum to incorporate an inquiry process model, increasing collaboration with classroom teachers, and sponsoring a year-long Inquiry Academy for high school teachers
- Expand the use of our web-based, centralized, library management system to streamline reporting and materials-processing practices. Train library staff and teachers to use features of new system to improve student access to print and electronic materials
- Decentralize media collection

Accomplishments

- Twenty-two elementary schools and all eight middle schools meet or exceed standards for age and size of collections as recommended by the Virginia Educational Media Association
- Provided access to materials and services to support learning – student use of materials increased in every school
- Taught 28,563 classes in information literacy, use of technology, and literature appreciation
- Achieved full implementation of Destiny Library Manager, including setting up data import from eSIS (electronic Student Information System), standardizing cataloging practices, accessing subscription databases and websites from the library system, and providing access to families and the community
- Continued to refine Inquiry Process curriculum at Elementary and Middle Schools; revised first and fifth grade library curriculum; co-authored and piloted middle school units with Language Arts teachers

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 the Board serves 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

- Endorsed the focus for the division's work: Smart, Safe Schools, where students are equipped with the knowledge and opportunities necessary for the 21st Century in preparing them to graduate college, career, and citizen ready
- Supported Year 2 implementation of the three-year, Board adopted agenda that set forth achievement benchmarks to measure progress in six focus areas: student preparedness, literacy, mathematics, teacher retention, dropout prevention and recovery, and youth development
- Received the prestigious U. S. Department of Education Blue Ribbon Award for Hilton Elementary School – the 13th Blue Ribbon award for NNPS
- Provided forward-thinking leadership that resulted in NNPS being one of three school divisions in the country to receive a 2009 Technology Leadership Award by the National School Boards Association for integrating technology into the curriculum and business functions
- Supported implementation of the school division's first Career Pathways program to connect pre-kindergarten through 12th grade classroom learning experiences to careers and internships in the community so that students will better understand the relevance of school to their future success as a vital component of developing 21st Century workplace skills
- Adopted new Board policies on School Board governance, student administrative transfers, drug-free workplace, community use of school facilities, and staff leaves
- Maintained oversight of a fiscally conservative budget throughout the year as a means of decreasing local expenditures
- 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

Executive Administration Services

Goals

- Develop the focus for the school division's work to create Smart, Safe Schools which prepare students to graduate college, career and citizen-ready
- Move the school division "above and beyond" the basic standards by increasing progress in meeting three-year achievement benchmarks for six focus areas: student preparedness, literacy, mathematics, teacher retention, dropout prevention and recovery, and youth development
- Expand knowledge of 21st Century teaching and learning and importance of career preparedness for all students
- Provide services to enhance the management, efficiency, effectiveness, and accountability of the school division
- 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 the focus for the division's work: Smart, Safe Schools, where students are equipped with the knowledge and opportunities necessary for the 21st century so that they will graduate college, career, and citizen-ready
- Completed Year 2 of a three-year agenda that set forth achievement benchmarks to measure progress in six focus areas: student preparedness, literacy, mathematics, teacher retention, dropout prevention and recovery, and youth development
- Provided instructional leadership resulting in full state accreditation for all 40 schools for the first time
- Received the prestigious U. S. Department of Education Blue Ribbon Award for Hilton Elementary School – the 13th Blue Ribbon award for Newport News Public Schools
- Directed an instructional focus resulting in 21 schools being recognized by the Governor of Virginia for moving above and beyond minimum state and federal standards
- Reorganized the Informational Technology staff along functional lines which resulted in NNPS being one of three school divisions in the country to receive a 2009 Technology Leadership Award by the National School Boards Association for integrating technology into the curriculum and business functions
- As a state leader in innovative technology use, initiated online streaming of School Board meetings, electronic newsletters, and social networking on Twitter and Facebook.
- Created an infrastructure for the implementation of the Career Pathways program to connect pre-kindergarten through 12th grade classroom learning experiences to careers and internships in the community as a vital component of developing 21st Century workplace skills
- Provided strategic leadership for the Dropout Prevention and Recovery Program to keep students in school and bring back those who have left. Over 675 students successfully re-entered the Newport News school division through this program and are on a path to receive a standard diploma or GED.
- Led a high school reform initiative that resulted in all five Newport News high schools being recognized by Newsweek magazine as being among "The Best High Schools in America" for the fourth consecutive year

Community Relations

Programs/Services

Media and community relations, marketing; business-education partnership coordination, electronic 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

- Promote district activities and accomplishments and increase public confidence in and support for Smart, Safe Schools through a variety of print and broadcast mediums
- Enhance communication among employee groups and increase opportunities for staff input
- Support the Career Pathways initiative through the Business-Education Partnership program
- Increase sustainable community partnerships with our schools
- Create a comprehensive communications structure that enables all members of the community, including staff, to know about and become involved in the goals and activities of the school division
- Promote legislative action that achieves division goals

Accomplishments

- Responded to over 300 requests for information from the general public and media
- Launched social networking tools including Twitter, Facebook and RSS feeds to increase communication with NNPS families and the community
- Coordinated and assisted with publication of over 150 positive news stories
- Planned and organized a Business & Education Summit for 200 business, civic and community leaders, and school administrators to increase partnerships and support for the district's Career Pathways program
- Continued support for monthly publication of Newport News Kidsville, a student-friendly tabloid disseminated at all early childhood centers and elementary schools
- Designed and published divisionwide publications including Smart, Safe brochures; Career Pathway brochures; NewsBreak employee newspaper; and magnet brochures
- Assisted with redesign of school division website to highlight district initiatives and accomplishments and enhance usability
- Continued management of ParentLink, an electronic notification system designed to increase home-school communication; provided training to all school coordinators
- Planned and organized a variety of functions to honor outstanding teachers, top academic students, outstanding student citizens, retiring personnel, and others
- Assisted schools with training and coordination of over 7,600 volunteers providing 60,000-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

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

- Expand implementation of a cost recovery charge-back approach to inform departments of costs of postage/shipping
- Implement a tracking system for recurring mailings such as report cards and Standards of Learning SOL scores
- Expand the use of automated printing of addresses via electronic transmission to further streamline mailings for NNPS schools and departments
- Establish Standard Operating Procedures for NNPS Mail Services
- Further reduce postage expenditures by establishing processes and procedures to reduce the volume of returned mail

Accomplishments

- Reengineered business processes to closely coordinate Mail Services with Print Shop services to increase productivity and enhance service delivery to customers
- Increased staff awareness of Mail Center services through tours and expanded customer relations efforts
- Cross trained Mail Services staff in Warehouse courier role to ensure timely pick up and processing of USPS mail

Telecommunications (Channel 47)

Programs/Services

Operate and maintain facilities and equipment for NNPS-TV and high school production broadcasting classes, produce programs for Cox Channel 47/FiOS 17 and ViewTube, operate and support a school-wide video network system, and create and support digital information systems including web-streaming, videoconferencing, and video on demand.

Goals

- Communicate school news, information, and quality programming to families and citizens of Newport News as well as other outside communities
- Communicate the school division's goals and progress to the families and citizens of Newport News
- Operate and support school-based and division-wide video network
- Increase programming for Cox Channel 47/FiOS 17
- Develop programming that highlights school system events
- Increase video programming (instructional content) for Teacher's Choice (video on demand) and ViewTube (website)
- Operate and maintain a website providing digital resources and information to students, staff, families, citizens of Newport News, and viewers throughout the world
- Research and implement new technologies that increase communication among home, school, and community
- Provide specialized support for digital media, including streaming technologies and video conferencing

Accomplishments

- Created Gigabit Data Network at Telecom site for students and staff
- Created new NNPS-TV logo and improved quality of website and bulletin board
- Created and authored Facebook page for "Teach Green"
- Created and authored Facebook page for NNPS-TV
- Created Video Streaming Initiative to help all schools with webstreaming
- Rewired Woodside, Menchville, Denbigh & Warwick for "live" productions
- Rewired Huntington MS TV production suite & provided training
- Created a portable TV studio
- Assisted Heritage HS with Secondlife virtual reality system

Personnel Services

Programs/Services

Provides leadership in the development, implementation, and equitable administration of policies, programs, and procedures to promote the recruitment and retention of a quality workforce to support smart, safe schools.

Goals

- Continually meet division's staffing needs
- Provide the workforce timely information regarding School Board policies and procedures relative to human resource issues via multiple media (online, video, and in person)
- Provide resources for educational support employees and substitute teachers to become licensed as teachers in critical shortage areas
- Provide licensure and relicensure information sessions at each school
- Maximize MUNIS system modules for HR/Payroll to improve operational efficiency and information for strategic decision making
- Increase utilization of Employee Self Service module of HR/Payroll system
- Meet AYP with respect to number of highly qualified teachers in core subject areas
- Increase number of student teachers hired by 10%
- Utilize turnover data from MUNIS to develop retention strategies

Accomplishments

- 99.5% of class sections in core subject area courses taught by highly qualified teachers
- Began 2009-2010 school year with 99.8% of teacher positions filled
- Hired 217 teachers, 35 instructional assistants, 113 educational support staff and 163 substitutes
- Hired 38 of the 100 classroom student teachers whose experience was in NNPS
- Continued leadership training (8 sessions/102 participants)
- Decreased employee contributions for dental and vision insurance and held employee contributions steady for medical insurance through design modifications and fund management
- Held Wellness & Benefits Fair on 6/3/2009 with 15 vendors and 205 employees
- Successful "go-live" of SubPay, Employee Self Service Module and online enrollment for employee benefit plans
- Eliminated paper applications for support positions and the related costs

Accountability

Programs/Services

Accountability leads the division's efforts to make data-driven instructional decisions through assessment, research, and staff development. Accountability provides teachers and administrators with a combination of traditional and innovative data analysis tools, problem solving techniques, and individualized training to help ensure that individual schools and the division successfully meet AYP targets and the goal of full accreditation.

Goals

- Create and distribute a variety of demographic and academic research reports to support student success
- Analyze local, state, and national test results
- Assist departments and schools in using data for instructional planning
- Provide data analysis training for central office and school-based administrators using various analytic software packages
- Coordinate the Research Authorization Committee, the Comprehensive Accountability System, and other committees focused on research, evaluation, and testing

Accomplishments

- Facilitated the collection and analysis of data for the NNPS Achievement Benchmarks 2008-2010
- Worked with all NNPS departments to complete individualized academic achievement reports for the Superintendent, School Board, and other internal stakeholders
- Developed longitudinal reports for schools to assist with school improvement reporting needs
- Directed data verification process across all schools for the new Virginia On-Time Graduation Rate
- Implemented new quarterly benchmark testing procedures for secondary schools
- Distributed, processed, and reported quarterly benchmark data to all schools, instructional supervisors, and instructional Executive Directors
- Designed, distributed and analyzed school climate surveys at participating schools and the division's senior exit survey
- Implemented new eSIS reporting dashboards to provide staff quick access to critical student data
- Directed key cross-functional teams consisting of administrative support personnel, teachers, and administrators to evaluate division's needs in a student information system

Fiscal Services

Programs/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.

Goals

- Provide financial information needed for the appropriate budgeting and expenditure of resources
- Provide training to schools and departments through the use of budget information workshops
- Provide cost analyses as necessary to facilitate resource reallocation
- Continue to improve payroll processing efficiencies and reporting through process re-engineering and effective utilization of the MUNIS HR/Payroll module functionality
- Provide Form W-2 delivery electronically via secure email and store a copy of Form W-2 on the NNPS Employee Self Service website

Accomplishments

- Improved MUNIS HR/Payroll processing efficiencies and reporting resulting in a 52% reduction in miscellaneous payroll processing requirements
- Decreased payroll check stock requirements by 37% by moving employees to direct deposit for payroll
- Received Government Finance Officers Association (GFOA) Certificate of Excellence for Financial Reporting Award for the FY 2008 Comprehensive Annual Financial Report (CAFR)
- Processed billing and receipts within the MUNIS financial software system for retiree group health insurance
- Met with each department to review current spending plans and to prepare and guide the budget process during challenging economic times

Purchasing Services

Programs/Services

Guides and directs NNPS in the procurement 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

- In conjunction with Instruction and Warehouse staff, streamline the textbook management process to provide students with textbooks in a timely manner and to accurately track the division-wide textbook inventory

Accomplishments

- Assisted with the building lease and procurement of construction, furnishings and materials for reopening of the expanded Enterprise Academy and relocated Point Option
- In conjunction with Technology and Instructional staff, established a contract for the purchase and installation of 21st Century classroom equipment
- Negotiated and implemented a fuel futures agreement resulting in \$666K cost avoidance for FY 2010 Six month cost savings for FY10 (July 1, 2009 through December 31, 2009) total \$2,142,294. Cost savings are based on anticipated cost for purchases (current pricing, other entity contract pricing, pre-negotiation pricing, etc.) and actual contracted prices for the initial contract term and all available renewals.

Printing Services

Programs/Services

Provides reliable, timely, cost-effective, competitively priced, high quality printing services to its customers.

Goals

- Continue transforming the Print Shop to an efficient, effective service operation offering high quality printing services at competitive pricing
- Increase volume of centralized printing by the Print Shop to reduce division-wide printing costs
- In conjunction with Technology, continue to expand, update and maintain an online Interactive Forms Management System to reduce printing costs as well as the volume of interoffice deliveries
- Continue to provide training to administrative staff in electronic submission and use of digital equipment for storage and delivery of documents – this will increase the number of tests, assessments, and reports provided via electronic submission for printing

Accomplishments

- Installed/implemented equipment/software under the new Print Shop lease resulting in a savings of \$120K per fiscal year and enhanced functionality to provide more cost effective printing services to customers
- Implemented variable data functionality available with new equipment resulting in time, money and material savings
- Provided next day turnaround for the majority of jobs submitted for print
- Reengineered Print Shop business processes to increase productivity and enhance service delivery to customers
- Networked with school and department customers to inform staff of printing capabilities and to offer the most cost effective option to meet the printing needs

Attendance Services

Programs/Services

Attendance personnel monitor student attendance, lead Child Development Team (CDT) meetings, re-enter students who have dropped out, take truancy cases to court, conduct training, and administer support services for homeless students.

Goals

- Decrease the number of students missing 10% or more of instructional time, which is identified as key predictor of dropping out
- Locate youth in the community who have dropped out of school to successfully re-enter eligible students to NNPS and/or Adult Education
- Provide effective support services to school based staff regarding interpretation and implementation of policy and procedures, as well as data entry and tracking
- Improve the Child Development Team process in an effort to more effectively address the needs of students with attendance problems
- Work collaboratively with the Juvenile and Domestic Relations Court to monitor court involved youth and provide interventions as needed
- Continue implementation of the McKinney-Vento Act with a HOPE homeless grant to assure that homeless youth are enrolled and receive mandated services

Accomplishments

- 100% of schools met AYP benchmark for attendance for the 2008-2009 school year, capping a three year trend of increased average daily attendance rates for the division.
- Conducted dropout recovery by tracking and re-enrolling 362 students into school division diploma or GED programs. All students either graduated or were active students through the end of the 2008-2009 school year which contributed to a 2.1% decrease in the cohort dropout rate for the division from 2008 to 2009.
- Identified and provided assistance to 630 students qualifying for services under McKinney-Vento Act; only 1 homeless student appeared on the confirmed dropout list.
- Increased the number (6,245) and effectiveness of Child Development Team meetings as a means of carrying out the requirements of Code of Virginia (§22.1-258) and tracked over 3,300 students with varying degrees of unexcused absenteeism. Only 265 cases had to be referred to court.

Health Services

Programs/Services

Health promotion and the prevention of health problems for students, families, faculty and staff. Health Services collaborates with educators, students and families to ensure regular school attendance and optimize the ability to learn. Health Services 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. It also promotes staff wellness and as indicated provides assessment, information and follow up to faculty and staff.

Goals

- Provide a healthy, safe and nurturing school environment
- Promote family and community involvement to assist students and their families in making appropriate choices in matters of health care
- Improve and advance both the quality and quantity of services offered through school clinics
- Educate students, staff, parents and the community about disease prevention and health promotion particularly influenza education
- Monitor the student and staff wellness policy
- Reduce student days lost to illness and injuries
- Reduce the number of students sent home due to illness and communicable diseases
- Collaborate with the local health department and immunize students with H1N1 vaccine and participate in community H1N1 after school clinics
- Implement health programs to meet the needs of the school community
- Maintain comprehensive school health records
- Continue data collection and utilize for program planning and evaluation
- Teach and promote elementary family life education

Accomplishments

- Provided medications, screenings, and acute, chronic, episodic, or emergency care on over 500,000 occasions
- Documented that over 99% of students are adequately immunized
- Taught health habits which help students and staff avoid the spread of germs and absences from school
- Implemented Health Project that promotes student asset building
- Provided seasonal flu shots to 2,594 employees
- Implemented online Health Service Orientation Manual
- Utilized Regional Diabetic Medical Management Protocol to promote better health outcomes for students with diabetes
- Provided Individualized Health Care Plans for all students with chronic health problems or health issues that interfere with learning

Psychological Services

Programs/Services

The Referrals/Assessment and Compliance section of the Special Education Department manages all referrals on students suspected of being disabled and in need of special education services. Psychologists complete evaluations on referred students. Psychologists provide consultation services to the schools in formal child study meetings, as well as, through consultations with teachers and principals. They also consult with parents over educational problems students may be encountering and assist school personnel and parents when making the decision as to a student's eligibility for special education services.

Goals

- To work as an active contributing member of Student Support Team(s). To help determine appropriate educational and/or behavioral interventions for students currently in one of the Special Education programs but who continue to experience difficulties
- To remain current on child study, eligibility, Section 504, and manifestation determination policies and procedures
- To continue through involvement in Child Study to emphasize the Response to Intervention (RTI) model for intervening with general education students who are not experiencing success in the classroom
- To implement "Best Practices" in all areas of service as ascertained by the National Association of School Psychologists

Accomplishments

- Reduced referral rate through the use of the Response to Intervention (RTI) Model Tier I, II, and III with interventions prior to consideration for Special Education Services
- Provided in-service training for school staff regarding the school division's local procedures and guidelines for child study, eligibility, Section 504, and manifestation determination
- Implemented the use of electronic Medicaid Administrative Claiming procedures which generated additional revenue for NNPS
- Participated in a special education initiative to review SOL data for targeted schools with special education supervisors and instructional specialists
- Conducted half-day staff development on classroom management for all NNPS instructional assistants and paraprofessionals from Poquoson City Public Schools
- Increased counseling support to students through cluster student support teams
- Piloted a mentoring program at an alternative school with middle and high school students

Pupil Transportation

| | |
|-------------------------|-----------------|
| Serve: | 27,000 students |
| Miles per Year: | 5 million |
| Number of Buses: | 362 |
| 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 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

- Be the best provider of safe, efficient and timely pupil transportation treating all people fairly, equitably and with respect
- Ensure compliance with state, federal and School Board policies regarding vehicles, driver and mechanic certifications and training
- Improve safety and efficiency by equipping every school bus with digital cameras and Global Positioning Systems (GPS) by 2012
- Maintain the fewest number of routes and buses necessary while providing safe and timely transportation
- Train employees in diversity and student behavior initiatives to increase sensitivity to issues facing our community
- Recruit sufficient numbers of qualified school bus drivers, school bus attendants and mechanics
- Improve retention of trained drivers and critical staff
- Enhance technical, operational and administrative processes to achieve efficiency and provide better information to senior management
- Continue to improve internal and external communication within the department, the division and the community

Accomplishments

- Utilizing Transportation's routing and scheduling system, Transportation maintained 300 bus routes while continuing to reduce the total number of school buses and drivers required
- Reduced number of buses from 384 to 362
- Reduced number of bus driver positions from 377 to 370
- Increased the number of GPS units from 118 to 283
- Increased the number of cameras from 79 to 324
- Installed an oil extraction system that is environmentally friendly and improves shop efficiency by significantly reducing the time necessary to do an oil change
- An inventory of Transportation's parts room resulted in 100% accountability for parts and only a very small variance in fluids
- Filled all Master Driver & Master Attendant positions as part of Transportation's career progression plan for school bus drivers and attendants
- Two Non-Violent Physical Crisis Intervention Certified Instructors and one DDI Certified Instructor. This is in addition to existing Defensive Driving, First Aid, and School Bus Instructor Certifications.
- Implemented a division wide, web based, field trip management system

Operations and Maintenance

Number of Buildings: 75 buildings; 110 learning cottages
Total Square Footage: 4.45 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. Five 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

Improve the overall cleanliness level within the buildings, as measured against industry standards

- Institute a recycling program that will ultimately divert 80% of the waste stream from landfills
- Reduce energy consumption by 3%
- Support of the capital improvement program which includes the following:
 - Replace roofs at Menchville, Magruder and the Staff Support Center
 - Begin planning for roof replacements at Administration building, Kiln Creek and Palmer
 - Planning for HVAC replacements at Greenwood and Palmer

Accomplishments

- Completed renovation of former Reservoir Middle School to become new Denbigh Early Childhood center
- Completed structural concrete repairs to Todd Stadium along with a field house addition and renovation and field lighting replacement
- Improved the cleanliness level to national standards at 13 buildings
- Achieved National accreditation by 32 custodians
- Completed approximately \$5.6 million in additional maintenance and capital projects:
 - Replaced classroom lighting at Menchville high school
 - Replaced/refurbished auditorium seating and curtains at three high schools, two middle schools, and one elementary school
 - Replaced all windows at nine schools
 - Made energy management controls upgrades at 12 schools
 - Relocated three learning cottages from Reservoir to three elementary schools, replacing 50 year old Chapter I huts

NNPS' cost per student to maintain the facilities was \$437.69 per student compared to the national median of \$583.19 per student. At the close of FY10, it is anticipated that over 18,000 work orders will have been completed in execution of the maintenance of facilities.

Security Services

Programs/Services

Provide safe and secure schools for students, staff, family members and visitors using a combination of planning, professional development, school security and school resource officer personnel and networked video surveillance equipment.

Goals

- Use staff instructors and subject matter experts to offer increased professional development opportunities to non-security staff
- Work with principals to control security overtime expenses while maintaining safety during after-school or non-student events
- Use technology to increase the efficiency of security resources
- Continue efforts to increase security officer morale through consistent interaction and communications
- Promote positive interaction among students and security officers

Accomplishments

- Expanded the IP-based camera system to five more elementary schools, two alternative schools, and two bus lots
- Continued to provide crossing guard training, equipment, and support
- Maintained safe and secure athletic events in cooperation with Athletics, Police Department and Sheriff's Office
- Continued to provide security officers with expanded professional development opportunities to include instructorships, advanced certifications, and the state school safety training forum
- Certified two officers as Gang Specialists through the Virginia Gang Investigators Association
- Completed Threat Assessment training for all schools using Dr. Dewey Cornell from UVA
- Conducted state-mandated school crisis plan review that showed significant increases in school compliance over the previous year
- Reduced graduation security staffing by 30% with no reduction in safety or service
- Increased school visits by security administration approximately 20% over last year
- Continued regular meetings with Lead School Security Officers to increase communications
- Conducted full-scale crisis drill at Woodside to culminate the Readiness and Emergency Management for Schools (REMS) Grant
- Increased the opportunities for officers to use free on-line training systems for optional training to include terrorism awareness, Federal Emergency Management Agency (FEMA), and other security-related topics

Warehouse Services

Programs/Services

Tracks, redistributes, and/or requisitions textbooks; provides United States Postal Service (USPS) and interoffice mail courier services; maintains emergency stock of classroom furniture to meet unforeseen fluctuations in student enrollment; provides delivery and storage of food products and warehouse items; and reassigns and/or disposes of all NNPS surplus, salvage and obsolete goods, supplies and equipment in accordance with School Board policy and legal requirements.

Goals

- In conjunction with Instructional staff, review, update, and implement division-wide textbook policies and procedures
- Establish processes to obtain timely and accurate inventories of textbooks, warehouse stock, and instructional materials
- Continue efforts to centralize tracking/storage of unused textbooks to ensure timely distribution of textbooks to children by maximizing redistribution and minimizing the purchase of excess books
- In conjunction with ERP staff, train textbook coordinators and bookkeepers in the use of MUNIS inventory module for tracking of textbooks in the schools

Accomplishments

- Implemented new inventory system in Cold Storage warehouse
- Implemented MUNIS inventory and work order modules
- Supported the closing of Reservoir Middle School and the relocation of Denbigh Early Childhood Center
- Collected and centralized storage of unused textbooks from elementary schools resulting in timely redistribution of textbooks to students and reduction in the purchase of new textbooks that would have cost NNPS \$326 thousand

Child Nutrition Services

Program/Services

Provide students with nutritious and professionally prepared meals that are served in a pleasant atmosphere. By providing these balanced meals our students will be ready to learn. Approximately 5,200,000 meals are served annually.

Goals

- Continue to explore new menu selections and expand student choices including vegetarian options.
- Continue to monitor and adjust labor hours based on student enrollment.
- Implement Horizon free and reduced meal application software. This would integrate with our Horizon Point of Sale already in all school cafeterias.
- Implement a student self serving line at Aviation Academy reducing labor at this site. Food will be transported from another school.
- Apply for the USDA fresh fruit and vegetable grant for next year for the three participating schools plus adding additional schools.

Accomplishments

- Implemented Horizon inventory software at the central office for the CNS warehouse.
- Implemented Meal Pay Plus, an on-line payment system for parents. Parents can pay for student meals on-line or by phone. They can also view student purchases from the cafeteria.
- Successfully implemented the USDA fresh fruit and vegetable grant in three schools. Students were offered a variety of fresh fruits and vegetables as a snack during the school day on two days a week. Nutrition education was a component of the grant.
- Applied for and was awarded a USDA equipment grant. Installed a walk-in freezer at Hidenwood Elementary School with the funds. This also allowed free standing equipment to be moved to other schools thus reducing replacement costs on equipment.

Enterprise Resource Planning (ERP)

Programs/Services

Provides system support for the financial and HR/Payroll system. Efforts are made to maximize system integration, adequate internal controls, accountability, and regulatory compliance throughout the division in support of and to facilitate data-driven decision making.

Goals

- Implement the MUNIS Dashboard module, in conjunction with a system upgrade to version 7.4, to provide web-based access for summary data as well as for remote transaction review and approval
- Expand the NNPS disaster preparedness plan to include roles and responsibilities of MUNIS disaster support staff in the event of a catastrophic disaster
- Assess the feasibility of utilizing the Employee Self-Service module for leave tracking/approval
- Develop an upgrade schedule/plan in conjunction with the MUNIS release life cycle policy and release schedule to ensure NNPS is fully supported at all times
- Assess School Interoperability Framework (SIF) options to streamline data entry in overlapping systems such as the Student Information System to reduce duplicative data entry and to ensure accurate, consistent data between these systems

Accomplishments

- Implemented Chart of Accounts conversion to a more condensed, user friendly account code structure
- Configured, tested and implemented a major system upgrade to version 7.3
- Configured, tested, implemented, and trained users in the inventory/work order modules to automate textbook requests/transfers and to provide a division-wide textbook inventory tracking tool

Information Technology

Serve: All students and staff
Schools: All
Grades: Pre-K-12

Programs/Services

Provides the technology and infrastructure necessary to support students and staff.

Goals

- Develop the Technology Strategic Plan
- Continue to use SharePoint as the division's collaborative environment for departments and sites to promote communication between department and staff
- Continue updating the technology department's operational plans, policies and procedures
- Complete and make operational the Backup Network Operations Center (BNOC)
- Support Virtual Learning initiatives

Accomplishments

- Implemented SharePoint to all departments and school sites
- Implemented the Technology Student Internship program with five paid interns over the summer
- Completed the following components of the Disaster Recovery Plan (DR) that have been completed
- Email archiving system
- Feasibility study for the Backup Network Operations Center (BNOC)
- The Continuity of Operations Plan
- 21st Century Classroom initiative has begun, 14 schools completed as of March 15, 2010
- VoIP Implementation is 70% completed as of March 15, 2010
- Refreshed more than 8,000 student computers

Instructional Technology

Programs/Services

Improve the quality of the education provided to NNPS students through the use of effective and appropriate technology integration.

Goals

- Increase the depth, quality and frequency of technology-integrated activities within the curriculum
- Develop and extend the 21st Century teaching abilities of instructional personnel
- Provide professional development resources of varying scope, delivery and skill levels to suit the needs of instructional personnel with respect to technology integration
- Provide staff developers and those responsible for monitoring and improving instruction with tools to gauge the levels of technology integration observed in instructional settings
- Increase student achievement on standardized measurements of success

Accomplishments

- Infused regular use of video-conferencing to allow schools to collaborate with each other, deliver professional development, and engage students in global connections
- Featured eleven 5-hour training sessions with over 200 instructional staff members attending the 2009 Technology Summer Institute
- Deployed a 21st Century Classroom Monitoring Tool to technology curriculum integration specialists (TCIS); more than 300 classroom observations have been logged to create snapshots of current instructional practices
- Delivered more than 600 hours of professional development by TCIS staff so far in the 2009-2010 school year
- Provided an internal blog, wiki, and website server to NNPS employees to allow them to host their own websites and interact with students, parents, and the community
- Provided Kindle reading devices to Virtual Business Enterprise classes at Warwick High to deepen their engagement in career and success-oriented reading material
- Transitioned students to open-source OpenOffice software to replace MS Office 2003 – switching saves the district money because the product is comparable, but free
- Included internet safety lessons as part of the curriculum of every grade level K-12
- Over 600 instructional staff members have completed iSAFE online Internet safety training and certification
- Provided an electronic “Big Book of Technology” to curriculum supervisors and writers to enhance their understanding of the instructional technology tools available to teachers
- TCIS have played a primary role in training lead teachers on quarterly assessment processing and analysis, and teachers the Data Dashboard, eSIS usage, and Smart Board usage

Financial Management Structure

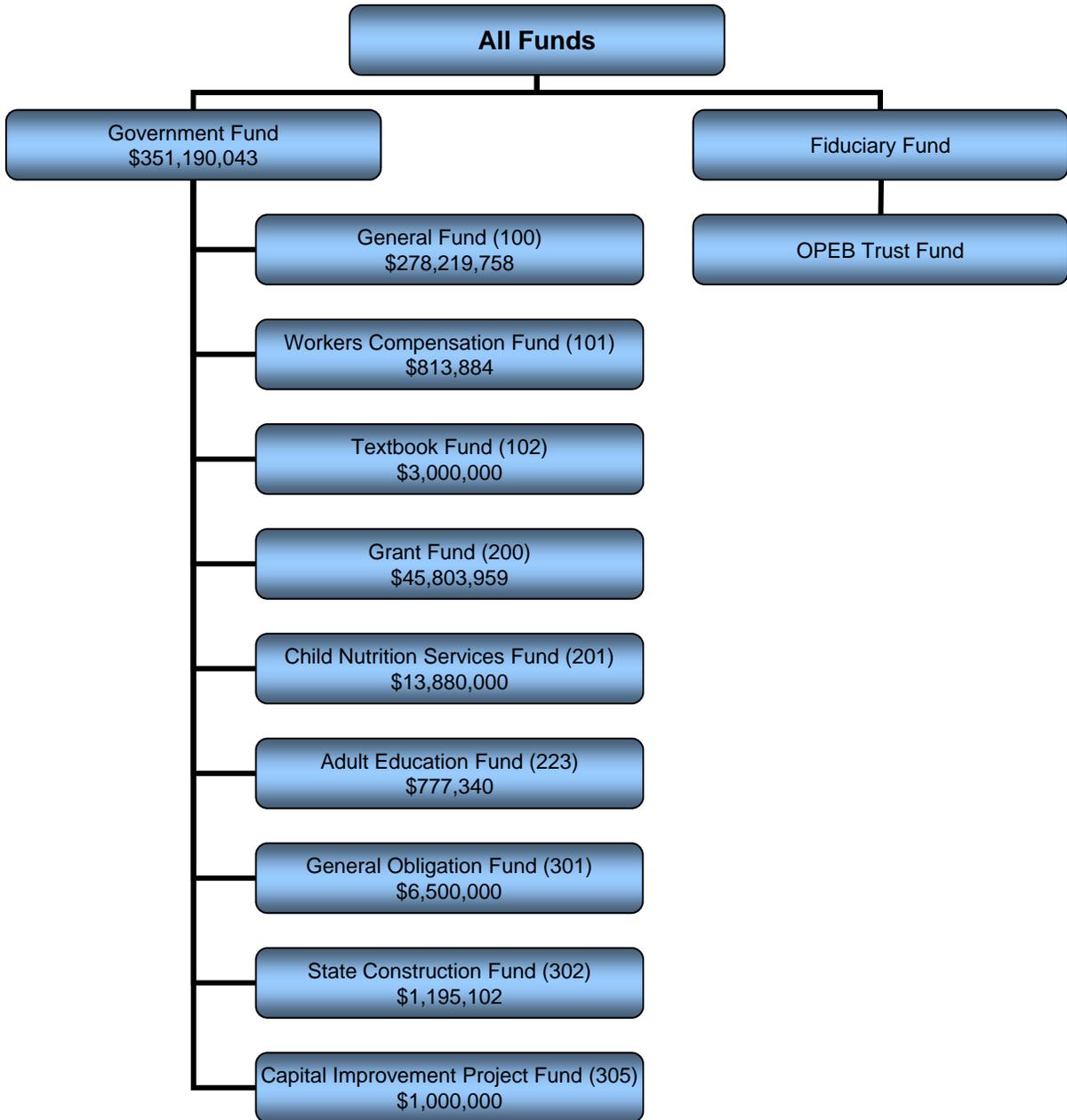
The annual budget is the foundation for financial management of a school division. Under Virginia statute, a school budget is developed by the superintendent for review and approval by the School Board. A second approval is required by the City Council before the budget is finalized. The City Council 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 external independent auditor. While the school division uses the City Treasurer for all treasury and cash management functions, NNPS remains its own fiscal agent.

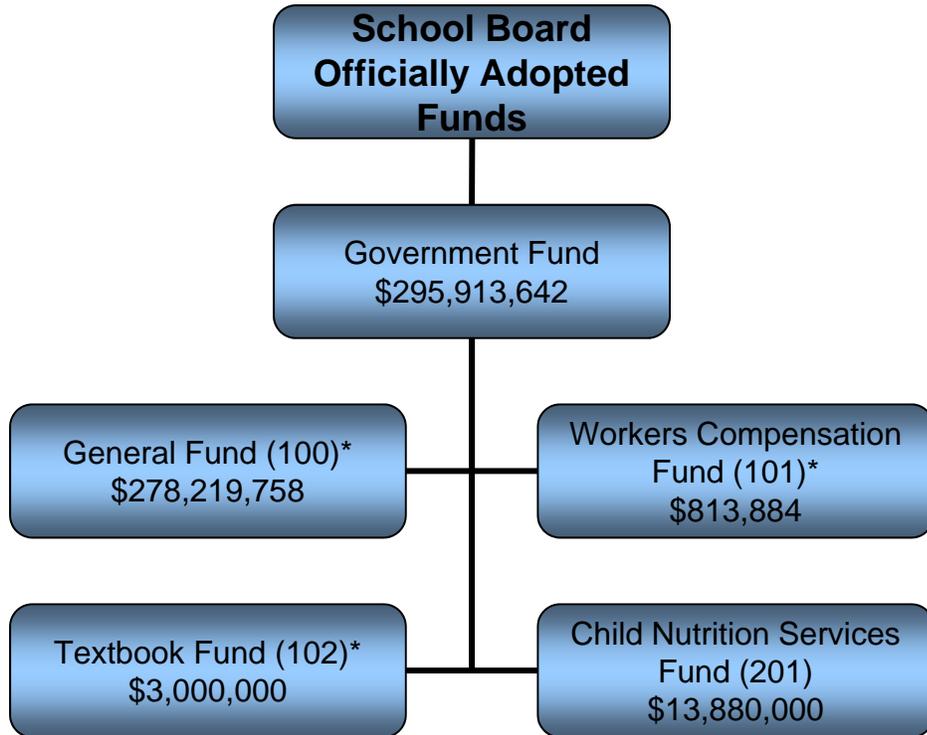
Consistent with the Virginia Public Procurement Act, the School Board adopted purchasing policies enabling NNPS to perform all procurement activities. In procuring quality goods, services, and construction, the NNPS Purchasing Department is responsible for "ensuring compliance with legal and budgetary 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.

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.

Adopted 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 “”.*

Classification of Revenues and Expenditures

Revenues

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

- Commonwealth of Virginia - Most state funds is 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. NNPS 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 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.

Summary of Revenues

| Description | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Budget | FY 2010 Actuals | FY 2011 Budget | Inc (Dec) | % Chg | % Budget |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|---------------|
| Commonwealth of Virginia | \$ 186,423,095 | \$ 194,780,910 | \$ 179,818,420 | \$ 169,295,642 | \$ 162,982,676 | \$(16,835,744) | -9.4% | 58.6% |
| City | 112,118,000 | 113,800,000 | 113,200,000 | 113,200,000 | 109,200,000 | (4,000,000) | -3.5% | 39.2% |
| Federal | 5,461,622 | 5,712,064 | 4,096,650 | 6,148,526 | 4,091,582 | (5,068) | -0.1% | 1.5% |
| Others | 2,111,807 | 2,146,792 | 1,828,550 | 2,801,245 | 1,945,500 | 116,950 | 6.4% | 0.7% |
| Grand Total | \$ 306,114,524 | \$ 316,439,766 | \$ 298,943,620 | \$ 291,445,413 | \$ 278,219,758 | \$(20,723,862) | -6.9% | 100.0% |

Summary of Expenditures

| Description | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | Inc (Dec) | % Chg | % Budget |
|--|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|--------------|---------------|
| Instructional Services | \$ 210,548,724 | \$ 212,011,966 | \$ 214,120,164 | \$ 203,767,042 | \$ 196,390,217 | \$(17,729,947) | -8.3% | 70.6% |
| Attendance, Administration and Health | 12,834,858 | 13,593,624 | 12,940,520 | 11,932,629 | 11,907,343 | (1,033,177) | -8.0% | 4.2% |
| Transportation | 17,844,727 | 18,609,965 | 16,953,033 | 17,053,332 | 16,584,515 | (368,518) | -2.2% | 6.0% |
| Operations | 29,853,712 | 31,988,123 | 28,897,732 | 30,898,588 | 28,224,431 | (673,301) | -2.3% | 10.1% |
| Facilities | 4,870,944 | 6,125,996 | 477,500 | 889,979 | 477,500 | - | 0.0% | 0.2% |
| Debt Services and Fund Transfers | 14,630,667 | 14,692,786 | 13,775,551 | 13,634,073 | 13,282,902 | (492,649) | -3.6% | 4.8% |
| Technology | 15,530,892 | 19,417,306 | 11,779,120 | 13,269,770 | 11,352,850 | (426,270) | -3.6% | 4.1% |
| Grand Total | \$ 306,114,524 | \$ 316,439,766 | \$ 298,943,620 | \$ 291,445,413 | \$ 278,219,758 | \$(20,723,863) | -6.9% | 100.0% |

Summary of Funds

| Fund | FTEs 2011 | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|-----------------------------------|----------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|--------------|
| Revenues | | | | | | | |
| Operating Fund | | \$ 306,114,524 | \$ 316,439,766 | \$ 298,943,620 | \$ 291,445,413 | \$ 278,219,758 | -6.9% |
| Health Insurance | | 24,616,480 | 25,315,550 | 25,596,041 | 25,207,251 | 25,535,000 | -0.2% |
| Workers' Compensation | | 1,133,929 | 906,853 | 781,953 | 998,860 | 813,884 | 4.1% |
| Textbook Fund | | 3,013,715 | 3,424,991 | 3,038,896 | 3,166,629 | 1,500,000 | -50.6% |
| Grants | | 28,293,448 | 21,953,160 | 42,769,222 | 35,750,822 | 45,803,959 | 7.1% |
| Child Nutrition Services | | 13,742,815 | 13,758,389 | 13,495,000 | 13,819,138 | 13,880,000 | 2.9% |
| Adult Education | | 1,612,998 | 1,132,482 | 1,097,567 | 920,764 | 777,340 | -29.2% |
| State Construction | | 561,848 | 553,046 | - | - | - | 0.0% |
| City Capital Improvement Projects | | 11,525,000 | 2,825,474 | 6,335,000 | 6,384,835 | 7,500,000 | 18.4% |
| Grand Total | | \$ 390,614,757 | \$ 386,309,711 | \$ 392,057,299 | \$ 377,693,711 | \$ 374,029,941 | -4.6% |
| Expenditures | | | | | | | |
| Operating Fund | 4,137.8 | \$ 306,114,524 | \$ 316,439,766 | \$ 298,943,620 | \$ 291,445,413 | \$ 278,219,758 | -6.9% |
| Health Insurance | - | 24,296,804 | 24,228,932 | 26,333,775 | 26,441,588 | 27,350,855 | 3.9% |
| Workers' Compensation | 1.0 | 618,379 | 1,059,985 | 781,953 | 685,248 | 813,884 | 4.1% |
| Textbook Fund | - | 974,902 | 1,671,566 | 3,367,627 | 1,224,394 | 3,000,000 | -10.9% |
| Grants | 427.3 | 28,293,448 | 21,953,160 | 42,769,222 | 35,750,822 | 45,803,959 | 7.1% |
| Child Nutrition Services | 396.0 | 13,916,630 | 13,486,036 | 13,675,000 | 13,272,908 | 13,880,000 | 1.5% |
| Adult Education | 5.6 | 1,166,735 | 1,082,474 | 1,097,567 | 920,764 | 777,340 | -29.2% |
| State Construction | - | 500,697 | 261,164 | 500,000 | 152,148 | 1,195,102 | 139.0% |
| City Capital Improvement Projects | - | 11,525,000 | 6,154,948 | 6,335,000 | 4,428,835 | 7,500,000 | 18.4% |
| Grand Total | 4,967.7 | \$ 387,407,119 | \$ 386,338,031 | \$ 393,803,764 | \$ 374,322,120 | \$ 378,540,898 | -3.9% |

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

| | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---|--------------------|--------------------|------------------------|--------------------|-------------------|----------|
| Operating Fund | | | | | | |
| Revenue | \$ 306,114,524 | \$ 316,439,766 | \$ 298,943,620 | \$ 291,445,413 | \$ 278,219,758 | -6.9% |
| Expenditures | (306,114,524) | (316,439,766) | (298,943,620) | (291,445,413) | (278,219,758) | -6.9% |
| Net Increase (Decrease) | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Health Insurance | | | | | | |
| Revenue | \$ 24,616,480 | \$ 25,315,550 | \$ 25,596,041 | \$ 25,207,251 | \$ 25,535,000 | -0.2% |
| Expenditures | (24,296,804) | (24,228,932) | (26,333,775) | (26,441,588) | (27,350,855) | 3.9% |
| Net Increase (Decrease) | \$ 319,676 | \$ 1,086,618 | \$ (737,734) | \$ (1,234,337) | \$ (1,815,855) | 146.1% |
| Workers' Compensation | | | | | | |
| Revenue | \$ 1,133,929 | \$ 906,853 | \$ 781,953 | \$ 998,860 | \$ 813,884 | 4.1% |
| Expenditures | (618,379) | (1,059,985) | (781,953) | (685,248) | (813,884) | 4.1% |
| Net Increase (Decrease) | \$ 515,550 | \$ (153,131) | \$ - | \$ 313,612 | \$ - | 0.0% |
| Textbook Fund | | | | | | |
| Revenue | \$ 3,013,715 | \$ 3,424,991 | \$ 3,038,896 | \$ 3,166,629 | \$ 1,500,000 | -50.6% |
| Expenditures | (974,902) | (1,671,566) | (3,367,627) | (1,224,394) | (3,000,000) | -10.9% |
| Net Increase (Decrease) | \$ 2,038,813 | \$ 1,753,425 | \$ (328,731) | \$ 1,942,235 | \$ (1,500,000) | 356.3% |
| Grants | | | | | | |
| Revenue | \$ 28,293,448 | \$ 21,953,160 | \$ 42,769,222 | \$ 35,750,822 | \$ 45,803,959 | 7.1% |
| Expenditures | (28,293,448) | (21,953,160) | (42,769,222) | (35,750,822) | (45,803,959) | 7.1% |
| Net Increase (Decrease) | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Child Nutrition Services | | | | | | |
| Revenue | \$ 13,742,815 | \$ 13,758,388 | \$ 13,495,000 | \$ 13,819,138 | \$ 13,880,000 | 2.9% |
| Expenditures | (13,916,630) | (13,486,036) | (13,675,000) | (13,272,908) | (13,880,000) | 1.5% |
| Net Increase (Decrease) | \$ (173,815) | \$ 272,352 | \$ (180,000) | \$ 546,230 | \$ - | -100.0% |
| Adult Education | | | | | | |
| Revenue | \$ 1,612,998 | \$ 1,132,482 | \$ 1,097,567 | \$ 920,764 | \$ 777,340 | -29.2% |
| Expenditures | (1,166,735) | (1,082,474) | (1,097,567) | (920,764) | (777,340) | -29.2% |
| Net Increase (Decrease) | \$ 446,263 | \$ 50,008 | \$ - | \$ - | \$ - | 0.0% |
| State Construction | | | | | | |
| Revenue | \$ 561,848 | \$ 553,046 | \$ - | \$ - | \$ - | 0.0% |
| Expenditures | (500,697) | (261,164) | (500,000) | (152,148) | (1,195,102) | 139.0% |
| Net Increase (Decrease) | \$ 61,151 | \$ 291,882 | \$ (500,000) | \$ (152,148) | \$ (1,195,102) | 139.0% |
| Capital Improvement Projects (includes General Obligation Bond Fund) | | | | | | |
| Revenue | \$ 11,525,000 | \$ 2,825,474 | \$ 6,335,000 | \$ 6,384,835 | \$ 7,500,000 | 18.4% |
| Expenditures | (11,525,000) | (6,154,948) | (6,335,000) | (4,428,835) | (7,500,000) | 18.4% |
| Net Increase (Decrease) | \$ - | \$ (3,329,474) | \$ - | \$ 1,956,000 | \$ - | 0.0% |
| All Funds | | | | | | |
| Revenue | \$ 390,614,757 | \$ 386,309,711 | \$ 392,057,299 | \$ 377,693,711 | \$ 374,029,941 | -4.6% |
| Expenditures | (387,407,119) | (386,338,031) | (393,803,764) | (374,322,120) | (378,540,898) | -3.9% |
| Net Increase (Decrease) | \$ 3,207,638 | \$ (28,320) | \$ (1,746,465) | \$ 3,371,592 | \$ (4,510,957) | 158.3% |

No significant changes requiring explanation.

Summary of Expenditures by Object - All Funds

Fiscal Year 2010-11

(\$ in thousands)

| Description | FTEs | Operating | WC | Textbook | Grants | Child Nutrition | Adult Educ | State Const | CIP | Total |
|--------------------------------------|----------------|-------------------|---------------|-------------|------------------|-----------------|---------------|-------------|-------------|-------------------|
| Personnel Costs | | | | | | | | | | |
| Administrators | 70.6 | \$ 5,052 | \$ - | \$ - | 715 | \$ 145 | \$ - | \$ - | \$ - | \$ 5,912 |
| Board Members | - | 107 | - | - | - | - | - | - | - | 107 |
| Superintendent | 1.0 | 186 | - | - | - | - | - | - | - | 186 |
| Assistant Superintendents | 2.0 | 275 | - | - | - | - | - | - | - | 275 |
| Teachers | 2,293.4 | 97,747 | - | - | 12,843 | - | 164 | - | - | 110,753 |
| Media Specialists | 48.0 | 2,499 | - | - | - | - | - | - | - | 2,499 |
| School Counselors | 80.5 | 4,141 | - | - | - | - | - | - | - | 4,141 |
| Principals | 43.0 | 3,188 | - | - | 553 | - | - | - | - | 3,741 |
| Asst Principals | 72.0 | 4,828 | - | - | - | - | - | - | - | 4,828 |
| Other Professionals | 99.6 | 6,012 | - | - | 122 | - | - | - | - | 6,134 |
| School Nurses | 51.0 | 1,827 | - | - | - | - | - | - | - | 1,827 |
| Tech Development Pers | 19.0 | 1,196 | - | - | - | - | - | - | - | 1,196 |
| Technical Personnel | 64.5 | 1,506 | - | - | 680 | - | - | - | - | 2,186 |
| Tech Support Personnel | 38.0 | 1,687 | - | - | 118 | - | - | - | - | 1,805 |
| Security Officers | 66.0 | 1,502 | - | - | - | - | - | - | - | 1,502 |
| Clerical Support | 262.5 | 6,382 | 35 | - | 536 | 280 | 39 | - | - | 7,272 |
| Instructional/Nurse Assts | 543.6 | 7,763 | - | - | 2,961 | - | - | - | - | 10,723 |
| Trades Personnel | 102.0 | 4,127 | - | - | - | - | - | - | - | 4,127 |
| Bus Drivers | 370.0 | 5,053 | - | - | - | - | - | - | - | 5,053 |
| Laborer Salaries | 2.0 | 78 | - | - | - | - | - | - | - | 78 |
| Service Personnel | 739.0 | 6,467 | - | - | 143 | 4,515 | - | - | - | 11,125 |
| Substitutes Daily | | 2,068 | - | - | 359 | - | - | - | - | 2,427 |
| Part-time Teachers (Hrly) | | 2,272 | - | - | 729 | - | 360 | - | - | 3,362 |
| Part-time Principals | | 102 | - | - | - | - | - | - | - | 102 |
| Part-time Assistant Principals | | 11 | - | - | - | - | - | - | - | 11 |
| Part-time Other Professionals | | 267 | - | - | 221 | - | 30 | - | - | 518 |
| Part-time School Nurses | | 10 | - | - | - | - | - | - | - | 10 |
| Part-time Support Staff | | 119 | - | - | 89 | - | - | - | - | 207 |
| Part-time (OT) Security Officers | | 237 | - | - | 13 | - | 4 | - | - | 254 |
| Part-Time (OT) Clerical Support | | 19 | - | - | 88 | - | 25 | - | - | 132 |
| Part-time Instructional Assistants | | 335 | - | - | 40 | - | - | - | - | 375 |
| Part-time (OT) Trades Personnel | | 143 | - | - | - | - | - | - | - | 143 |
| Bus Drivers Overtime | | 695 | - | - | - | - | - | - | - | 695 |
| Bus Drivers + 25 hrs under 40 hrs | | 730 | - | - | - | - | - | - | - | 730 |
| Part-time (OT) Laborer Salaries | | 18 | - | - | - | - | - | - | - | 18 |
| Part-time (OT) Service Personnel | | 511 | - | - | - | 210 | - | - | - | 721 |
| Part-time Cafeteria Monitors | | 208 | - | - | - | - | - | - | - | 208 |
| Bus Assistants + 25 hrs under 40 hrs | | 240 | - | - | - | - | - | - | - | 240 |
| Supplemental Salaries | | 2,651 | - | - | 421 | - | - | - | - | 3,072 |
| Sub-total: Personnel Cos | 4,967.7 | \$ 172,259 | \$ 35 | \$ - | \$ 20,630 | \$ 5,150 | \$ 621 | \$ - | \$ - | \$ 198,695 |
| Fringe Benefits | | | | | | | | | | |
| FICA | | \$ 13,090 | \$ 2 | \$ - | 1,643 | \$ 342 | \$ 48 | \$ - | \$ - | \$ 15,126 |
| VRS Retirement | | 15,718 | 3 | - | 2,330 | 75 | 18 | - | - | 18,145 |
| Health Insurance | | 15,314 | 5 | - | 1,197 | 1,003 | 38 | - | - | 17,557 |
| VRS Group Life Insurance | | 677 | 0 | - | 119 | 49 | 1 | - | - | 846 |
| Disability Insurance | | 158 | - | - | 25 | 1 | 0 | - | - | 184 |
| Unemployment Insurance | | 175 | - | - | - | - | - | - | - | 175 |
| Worker's Compensation | | 692 | 0 | - | 84 | 23 | 2 | - | - | 802 |
| VRS Retiree Health Care Credit | | 881 | 0 | - | 172 | 6 | 1 | - | - | 1,060 |
| Retirement - City | | 3,910 | 1 | - | 444 | 379 | 3 | - | - | 4,736 |
| Retirement - OPEB | | 3,153 | 1 | - | 212 | 197 | 3 | - | - | 3,566 |
| Other Benefits | | 295 | - | - | 30 | - | - | - | - | 325 |
| Indemnity Payments | | - | 138 | - | - | - | - | - | - | 138 |
| Sub-total: Fringe Benefits | | \$ 54,063 | \$ 151 | \$ - | \$ 6,254 | \$ 2,075 | \$ 115 | \$ - | \$ - | \$ 62,658 |

Summary of Expenditures by Object - All Funds

Fiscal Year 2010-11

(\$ in thousands)

| Description | FTEs | Operating | WC | Textbook | Grants | Child Nutrition | Adult Educ | State Const | CIP | Total |
|---------------------------------------|----------------|-------------------|---------------|-----------------|------------------|------------------|---------------|-----------------|-----------------|-------------------|
| Non-Personnel Expenditures | | | | | | | | | | |
| Contract Services | | \$ 6,720 | \$ 536 | \$ - | 4,670 | \$ 275 | \$ 11 | \$ - | \$ - | \$ 12,211 |
| Transportation - Private Carriers | | - | - | - | - | - | - | - | - | - |
| Transportation - By Contract | | 13 | - | - | - | - | - | - | - | 13 |
| Tuition Paid | | 40 | - | - | - | - | - | - | - | 40 |
| Internal Services | | (193) | - | - | 422 | 19 | - | - | - | 249 |
| Telecommunications | | 524 | - | - | 85 | - | - | - | - | 608 |
| Utilities | | 7,390 | - | - | 200 | 30 | - | - | - | 7,620 |
| Postage | | 146 | - | - | - | 1 | - | - | - | 147 |
| Insurance | | 1,070 | 31 | - | - | - | - | - | - | 1,101 |
| Leases and Rental | | 644 | - | - | - | - | - | - | - | 644 |
| Student Fees | | 40 | - | - | 19 | - | - | - | - | 59 |
| Local Mileage | | 228 | - | - | 26 | - | - | - | - | 253 |
| Professional Development | | 316 | - | - | 465 | - | - | - | - | 781 |
| Support To Other Entities | | 92 | - | - | 77 | - | - | - | - | 169 |
| Dues and Memberships | | 195 | - | - | - | - | - | - | - | 195 |
| Other Miscellaneous Expenses | | 58 | 61 | - | 53 | 20 | - | - | - | 193 |
| Indirect Cost | | - | - | - | 1,573 | 180 | - | - | - | 1,753 |
| Materials and Supplies | | 2,380 | - | - | 493 | 207 | 2 | - | - | 3,083 |
| Uniforms and Wearing Apparel | | 99 | - | - | - | 12 | - | - | - | 111 |
| Food Supplies | | 69 | - | - | 59 | 5,500 | - | - | - | 5,628 |
| Food Services Supplies | | - | - | - | - | 322 | - | - | - | 322 |
| USDA Food Commodities | | - | - | - | - | - | - | - | - | - |
| Vehicle & Powered Equip Fuels | | 2,043 | - | - | - | 16 | - | - | - | 2,059 |
| Vehicle & Powered Equip Supplies | | 824 | - | - | - | - | - | - | - | 824 |
| Textbook Adoption | | - | - | 3,000 | - | - | - | - | - | 3,000 |
| Educational Materials | | 1,949 | - | - | 2,843 | - | 8 | - | - | 4,799 |
| Teacher Supply Allocation | | 94 | - | - | - | - | - | - | - | 94 |
| Tech Software/On-Line Content | | 590 | - | - | 57 | - | 2 | - | - | 649 |
| Tech Hardware: Non-Capitalized | | 28 | - | - | 53 | - | - | - | - | 80 |
| Tuition Pymt to Joint Operations | | 6,369 | - | - | - | - | - | - | - | 6,369 |
| Capital Outlay: Replacement | | 425 | - | - | 3 | 73 | - | - | - | 501 |
| Capital Outlay: Additions | | 302 | - | - | 7,822 | - | 18 | 1,195 | 7,500 | 16,837 |
| Facility Notes Payable | | 2,106 | - | - | - | - | - | - | - | 2,106 |
| Capitalized Lease - Copiers | | 928 | - | - | - | - | - | - | - | 928 |
| Capitalized Lease - Building | | 153 | - | - | - | - | - | - | - | 153 |
| Fund Transfers | | 1,530 | - | - | - | - | - | - | - | 1,530 |
| Fund Transfers - City | | 14,727 | - | - | - | - | - | - | - | 14,727 |
| Sub-Total: Non-Personnel Costs | | \$ 51,897 | \$ 628 | \$ 3,000 | \$ 18,920 | \$ 6,655 | \$ 41 | \$ 1,195 | \$ 7,500 | \$ 89,837 |
| Grand Total | 4,967.7 | \$ 278,220 | \$ 814 | \$ 3,000 | \$ 45,804 | \$ 13,880 | \$ 777 | \$ 1,195 | \$ 7,500 | \$ 351,190 |

Excludes Health Insurance Fund because it is not a formal fund maintained by the School Board.

Summary of Positions - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2010-11

| Code | Description | Operating Fund | | Workers Comp | Food Service | School Grants | Adult Education | Total FTEs |
|-------------------|----------------------|----------------|----------------|-----------------|-----------------|------------------|--------------------|----------------|
| | | FY 2010 | FY 2011 | | | | | |
| 511100 | Administrators | 62.7 | 59.2 | | 2.0 | 9.4 | - | 70.6 |
| 511110 | Board Members | - | - | - | - | - | - | - |
| 511120 | Superintendent | 1.0 | 1.0 | | - | - | - | 1.0 |
| 511130 | Asst Superintendents | 2.0 | 2.0 | | - | - | - | 2.0 |
| 511200 | Teachers | 2,142.9 | 2,082.9 | | - | 205.9 | 4.6 | 2,293.4 |
| 511220 | Media Specialists | 49.0 | 48.0 | | - | - | - | 48.0 |
| 511230 | Guidance Counselors | 84.0 | 76.0 | | - | 4.5 | - | 80.5 |
| 511260 | Principals | 40.0 | 39.0 | | - | 4.0 | - | 43.0 |
| 511270 | Asst Principals | 76.0 | 72.0 | | - | - | - | 72.0 |
| 511300 | Other Professionals | 96.6 | 96.6 | | - | 3.0 | - | 99.6 |
| 511310 | School Nurses | 52.0 | 51.0 | | - | - | - | 51.0 |
| 511330 | Tech Develop Pers | 20.0 | 19.0 | | - | - | - | 19.0 |
| 511400 | Technicians | 47.5 | 44.5 | | - | 20.0 | - | 64.5 |
| 511410 | Tech Supp Pers | 38.0 | 38.0 | | - | - | - | 38.0 |
| 511420 | Security Officers | 66.0 | 66.0 | | - | - | - | 66.0 |
| 511500 | Clerical | 253.5 | 238.0 | 1.0 | 5.0 | 17.5 | 1.0 | 262.5 |
| 511510 | Instructional Aides | 425.1 | 386.6 | | - | 157.0 | - | 543.6 |
| 511600 | Trades | 103.0 | 102.0 | | - | - | - | 102.0 |
| 511700 | Bus Drivers | 377.0 | 370.0 | | - | - | - | 370.0 |
| 511800 | Laborer | 2.0 | 2.0 | | - | - | - | 2.0 |
| 511900 | Service Personnel | 358.0 | 344.0 | | 389.0 | 6.0 | - | 739.0 |
| TOTAL FTEs | | 4,296.3 | 4,137.8 | 1.0 | 396.0 | 427.3 | 5.6 | 4,967.7 |

Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2010-11

| Description | Operating Fund | | Diff | Explanation of Changes |
|----------------------|----------------|----------------|----------------|--|
| | FY 2010 | FY 2011 | | |
| Administrators | 62.7 | 59.2 | (3.5) | SPED coord (1.0), alt ed coord (1.0), music coord (1.0), staff devt coord (.5), program admin(1.0), reclassified vacant clerical position to legal administrator +1.0 |
| Board Members | - | - | - | |
| Superintendent | 1.0 | 1.0 | - | |
| Asst Superintendents | 2.0 | 2.0 | - | |
| Teachers | 2,142.9 | 2,082.9 | (60.0) | Lower enrollment and increase PTR (55.0); close elem school (3.0); vacant inst spec (2.0) |
| Media Specialists | 49.0 | 48.0 | (1.0) | Close elem school (1.0) |
| Guidance Counselors | 84.0 | 76.0 | (8.0) | Close elem school (1.0), SOQ (7.0) |
| Principals | 40.0 | 39.0 | (1.0) | Close elem school (1.0) |
| Asst Principals | 76.0 | 72.0 | (4.0) | Close elem school (1.0), vacant school-based admin in middle schools (2.0), school-based admin (1.0) |
| Other Professionals | 96.6 | 96.6 | - | |
| School Nurses | 52.0 | 51.0 | (1.0) | Close elem school (1.0) |
| Tech Develop Pers | 20.0 | 19.0 | (1.0) | Non-school based administrator (1.0) |
| Technicians | 47.5 | 44.5 | (3.0) | Vacant library analyst (1.0), vacant mailroom position (1.0), vacant accounting tech (1.0) |
| Tech Supp Pers | 38.0 | 38.0 | - | |
| Security Officers | 66.0 | 66.0 | - | |
| Clerical | 253.5 | 238.0 | (15.5) | Guidance secretary (1.0), close elem school (3.0), vacant school-based support positions all levels (6.5), HR (2.5), Security (.5), media (1.0), reclassified vacant position to legal administrator (1.0) |
| Instructional Aides | 425.1 | 386.6 | (38.5) | Vacant school-based positions (15.5 Reg and 17.0 spec ed), close elem school (3.0 reg, 3.0 spec ed, and 1.0 media) |
| Trades | 103.0 | 102.0 | (1.0) | Maintenance position (1.0) |
| Bus Drivers | 377.0 | 370.0 | (7.0) | Vacant positions (7.0) |
| Laborer | 2.0 | 2.0 | - | |
| Service Personnel | 358.0 | 344.0 | (14.0) | Vacant positions (10.0), close elem school (3.0), vacant courier position (1.0) |
| TOTAL FTEs | 4,296.3 | 4,137.8 | (158.5) | |

PROJECTED OPERATING REVENUE

Fiscal Year 2010-11

| Description | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Budget | FY 2010 Actuals | FY 2011 Budget | Inc (Dec) | % Chg |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|---------------|
| STATE REVENUE | | | | | | | |
| Based on March 31 ADM | 29,441 | 29,023 | 28,414 | 28,613 | 28,450 | 36 | 0.1% |
| SOQ Programs | | | | | | | |
| Basic Aid | \$ 90,386,169 | \$ 104,833,355 | \$ 92,928,772 | \$ 86,526,010 | \$ 82,169,323 | \$ (10,759,449) | -11.6% |
| Sales Tax | 32,473,533 | 30,374,599 | 29,982,380 | 28,612,573 | 28,558,940 | (1,423,440) | -4.7% |
| Textbooks | 2,191,512 | 2,569,190 | 2,515,281 | - | 323,268 | (2,192,013) | -87.1% |
| Vocational Education | 1,114,551 | 1,409,022 | 1,379,457 | 1,389,108 | 1,356,075 | (23,382) | -1.7% |
| Gifted Education | 896,011 | 997,154 | 976,231 | 983,061 | 924,597 | (51,634) | -5.3% |
| Special Education | 10,948,821 | 11,900,820 | 11,629,884 | 11,711,250 | 12,245,768 | 615,884 | 5.3% |
| Prevention, Intervention & Remediation | 3,321,798 | 3,381,654 | 3,310,697 | 3,333,859 | 3,205,268 | (105,429) | -3.2% |
| VRS Retirement (including RHCC) | 7,714,438 | 7,261,885 | 7,067,065 | 5,342,723 | 3,184,721 | (3,882,344) | -54.9% |
| Social Security | 5,157,528 | 5,614,413 | 5,496,606 | 5,535,061 | 5,362,660 | (133,946) | -2.4% |
| Group Life | 262,247 | 238,450 | 191,002 | 149,596 | 205,466 | 14,464 | 7.6% |
| Compensation Supplement | 6,206,517 | - | - | - | - | - | 0.0% |
| Subtotal: SOQ Programs | \$ 160,673,125 | \$ 168,580,542 | \$ 155,477,375 | \$ 143,583,241 | \$ 137,536,086 | \$ (17,941,289) | -11.5% |
| Incentive Programs: | | | | | | | |
| Composite Index Hold Harmless | \$ - | \$ - | \$ - | \$ - | \$ 4,653,892 | \$ 4,653,892 | 0.0% |
| Subtotal: Categorical Programs | \$ - | \$ - | \$ - | \$ - | \$ 4,653,892 | \$ 4,653,892 | 0.0% |
| Categorical Programs | | | | | | | |
| Special Education - Homebound | \$ 226,056 | \$ 99,928 | \$ 106,922 | \$ 129,065 | \$ 131,661 | \$ 24,739 | 23.1% |
| Subtotal: Categorical Programs | \$ 226,056 | \$ 99,928 | \$ 106,922 | \$ 129,065 | \$ 131,661 | \$ 24,739 | 23.1% |
| Lottery Funded Programs | | | | | | | |
| At-Risk | \$ 3,344,722 | \$ 3,587,755 | \$ 3,226,644 | \$ 3,186,501 | \$ 3,341,789 | \$ 115,145 | 3.6% |
| Early Reading Intervention | 430,987 | 458,313 | 453,730 | 419,356 | 397,174 | (56,556) | -12.5% |
| Enrollment Loss | 1,671,294 | 1,056,794 | 1,387,558 | 934,629 | - | (1,387,558) | -100.0% |
| Foster Care | 76,353 | 128,021 | 131,761 | 175,047 | 185,335 | 53,574 | 40.7% |
| K-3 Primary Class Size Reduction | 4,502,433 | 5,010,778 | 4,952,178 | 4,757,782 | 4,019,857 | (932,321) | -18.8% |
| SOL Algebra Readiness | 378,087 | 400,004 | 395,322 | 381,573 | 382,428 | (12,894) | -3.3% |
| Virginia Preschool Initiative | 4,396,015 | 4,696,507 | 4,759,247 | 6,829,654 | 5,022,179 | 262,932 | 5.5% |
| Mentor Teacher Program | - | 26,124 | 24,265 | 41,898 | 26,124 | 1,859 | 7.7% |
| Addl Support for School Construction | 4,869,056 | 4,305,756 | 1,928,481 | 2,467,270 | - | (1,928,481) | -100.0% |
| Alternative Education | 713,601 | 713,702 | 772,300 | 751,040 | 701,294 | (71,006) | -9.2% |
| Special Education - Regional Tuition | 3,240,622 | 3,301,283 | 3,640,513 | 3,738,556 | 4,003,754 | 363,241 | 10.0% |
| Career and Technical Education | 102,491 | 60,953 | 70,000 | 78,591 | 65,000 | (5,000) | -7.1% |
| Remedial Summer School | 1,461,969 | 1,879,057 | 1,983,916 | 1,316,694 | 1,263,863 | (720,053) | -36.3% |
| English as a Second Language | 330,237 | 454,911 | 488,208 | 490,326 | 475,990 | (12,218) | -2.5% |
| Textbooks | - | - | - | - | 756,250 | 756,250 | 0.0% |
| Subtotal: Lottery Funded Programs | \$ 25,517,867 | \$ 26,079,958 | \$ 24,214,123 | \$ 25,568,917 | \$ 20,641,037 | \$ (3,573,086) | -14.8% |
| Other State Revenue | | | | | | | |
| Other State Agencies | \$ 6,047 | \$ 20,482 | \$ 20,000 | \$ 14,419 | \$ 20,000 | \$ - | 0.0% |
| Subtotal: Incentive Programs | \$ 6,047 | \$ 20,482 | \$ 20,000 | \$ 14,419 | \$ 20,000 | \$ - | 0.0% |
| TOTAL: STATE REVENUE | \$ 186,423,095 | \$ 194,780,910 | \$ 179,818,420 | \$ 169,295,642 | \$ 162,982,676 | \$ (16,835,744) | -9.4% |

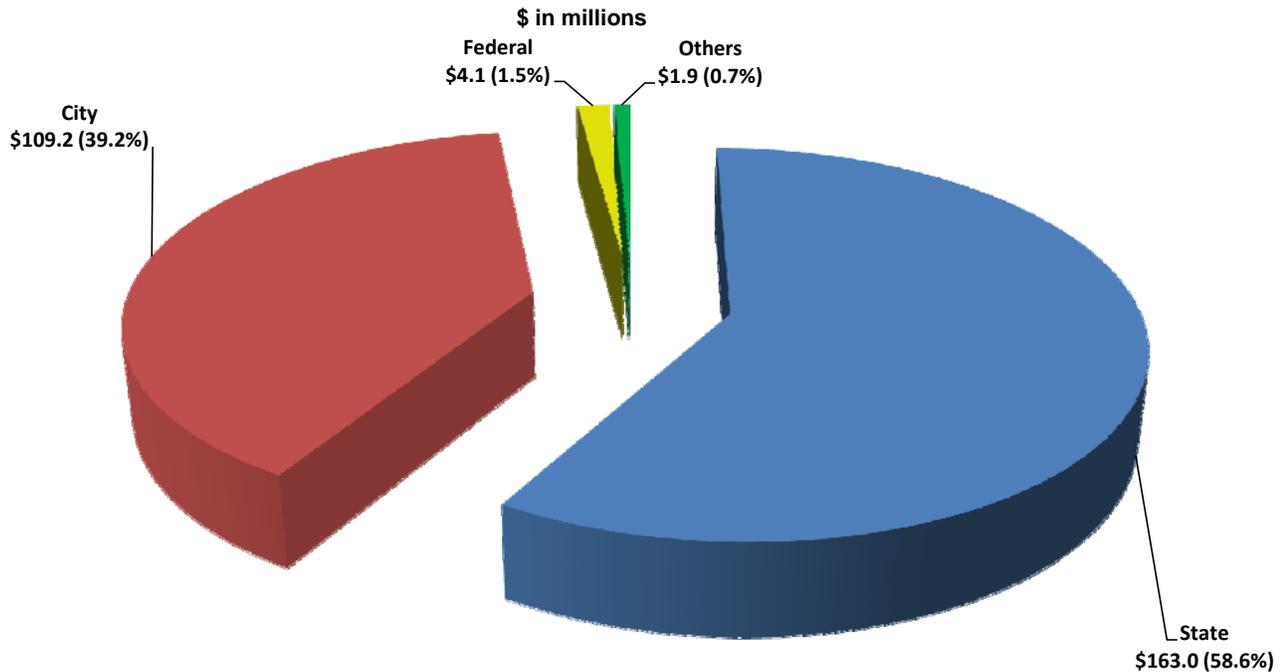
PROJECTED OPERATING REVENUE

Fiscal Year 2010-11

| Description | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Budget | FY 2010 Actuals | FY 2011 Budget | Inc (Dec) | % Chg |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|--------------|
| CITY REVENUE | | | | | | | |
| For Operations | \$ 96,727,844 | \$ 98,582,513 | \$ 99,424,225 | \$ 99,433,412 | \$ 96,166,133 | \$ (3,258,092) | -3.3% |
| For Debt Service | 14,790,156 | 14,617,487 | 13,175,775 | 13,166,588 | 12,433,867 | (741,908) | -5.6% |
| For Grounds Maintenance | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | - | 0.0% |
| TOTAL: CITY REVENUE | \$ 112,118,000 | \$ 113,800,000 | \$ 113,200,000 | \$ 113,200,000 | \$ 109,200,000 | \$ (4,000,000) | -3.5% |
| FEDERAL REVENUE | | | | | | | |
| Impact Aid (PL 874) | \$ 4,187,283 | \$ 3,980,607 | \$ 2,705,068 | \$ 4,297,479 | \$ 2,650,000 | \$ (55,068) | -2.0% |
| Impact Aid (Special Education) | 305,840 | 344,065 | 240,000 | 351,718 | 290,000 | 50,000 | 20.8% |
| Department of Defense | 512,672 | 527,525 | 452,832 | 793,293 | 452,832 | - | 0.0% |
| ROTC Reimbursements | 304,058 | 334,801 | 331,588 | 366,931 | 331,588 | - | 0.0% |
| Medicaid Reimbursements | 151,769 | 525,066 | 367,162 | 339,105 | 367,162 | - | 0.0% |
| TOTAL: FEDERAL REVENUE | \$ 5,461,622 | \$ 5,712,064 | \$ 4,096,650 | \$ 6,148,526 | \$ 4,091,582 | \$ (5,068) | -0.1% |
| OTHER REVENUE | | | | | | | |
| Tuition from Private Sources | | | | | | | |
| Summer Schools | \$ 221,174 | \$ 285,214 | \$ 200,000 | \$ 180,692 | \$ 165,000 | \$ (35,000) | -17.5% |
| Out of District | - | - | 42,000 | - | 20,000 | (22,000) | -52.4% |
| Tuition from Other Divisions (Enterprise) | 124,750 | 294,984 | 215,000 | 154,784 | 215,000 | - | 0.0% |
| Special Fees from Students | 113,845 | 74,880 | 90,000 | 109,256 | 95,000 | 5,000 | 5.6% |
| Textbooks Lost and Damaged | 26,510 | 30,320 | 16,500 | 20,000 | 26,000 | 9,500 | 57.6% |
| Sale of Equipment | 162,075 | 133,698 | 100,000 | 352,582 | 130,000 | 30,000 | 30.0% |
| Rents | 104,701 | 95,041 | 104,000 | 72,982 | 104,000 | - | 0.0% |
| ADI Lease Payment | - | - | 37,500 | 37,500 | 37,500 | - | 0.0% |
| Rebates | | | | | | | |
| General | 30,225 | 74,031 | 33,000 | 21,847 | 33,000 | - | 0.0% |
| Purchasing Card | - | - | - | - | 50,000 | 50,000 | 0.0% |
| Athletic Receipts | 144,733 | 107,165 | 125,000 | 96,151 | 105,000 | (20,000) | -16.0% |
| Cell Tower Leases | 113,673 | 206,419 | 113,250 | 173,656 | 155,000 | 41,750 | 36.9% |
| Insurance Adjustments | - | - | - | 200,126 | - | - | 0.0% |
| E-Rate | 219,974 | 241,547 | 287,300 | 247,225 | 225,000 | (62,300) | -21.7% |
| Indirect Costs | 788,578 | 593,121 | 430,000 | 1,055,456 | 545,000 | 115,000 | 26.7% |
| Miscellaneous Fees | 61,569 | 10,373 | 35,000 | 78,987 | 40,000 | 5,000 | 14.3% |
| TOTAL: OTHER REVENUE | \$ 2,111,807 | \$ 2,146,792 | \$ 1,828,550 | \$ 2,801,245 | \$ 1,945,500 | \$ 116,950 | 6.4% |
| GRAND TOTAL: ALL SOURCES | \$ 306,114,524 | \$ 316,439,766 | \$ 298,943,620 | \$ 291,445,413 | \$ 278,219,758 | \$ (20,723,862) | -6.9% |

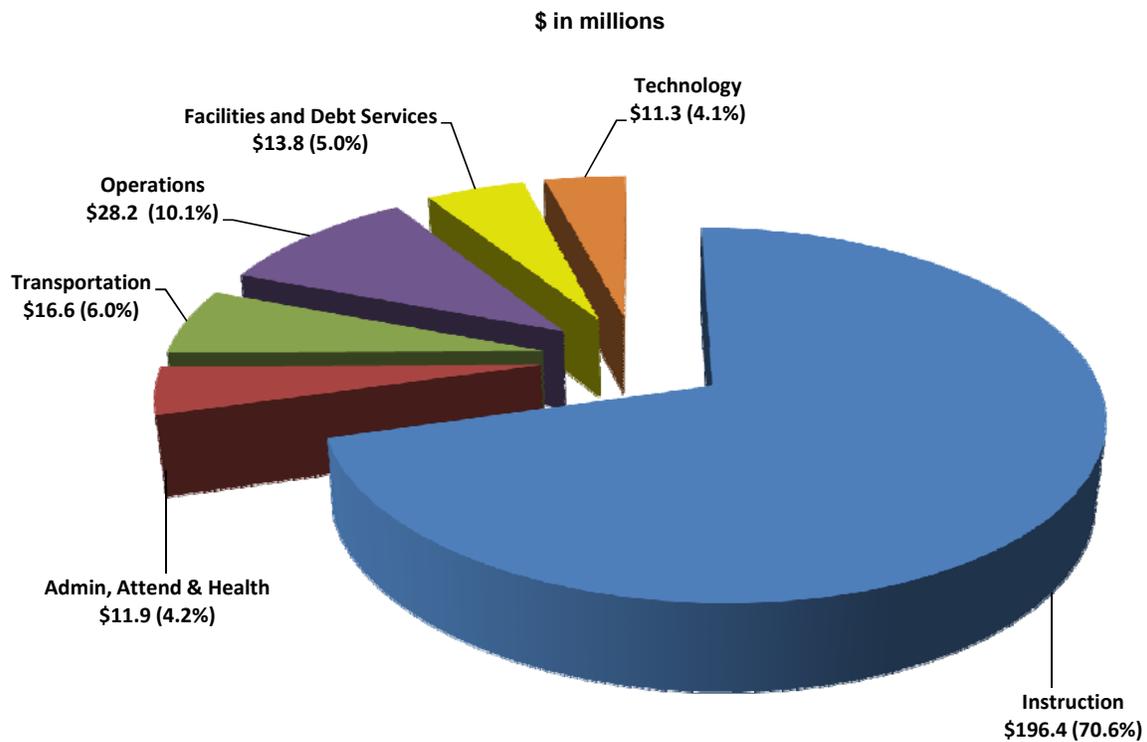
Summary of Revenues

| Description | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Budget | FY 2010 Actuals | FY 2011 Budget | Inc (Dec) | % Chg | % Budget |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|--------------|---------------|
| Commonwealth of Virginia | \$ 186,423,095 | \$ 194,780,910 | \$ 179,818,420 | \$ 169,295,642 | \$ 162,982,676 | \$ (16,835,744) | -9.4% | 58.6% |
| City | 112,118,000 | 113,800,000 | 113,200,000 | 113,200,000 | 109,200,000 | (4,000,000) | -3.5% | 39.2% |
| Federal | 5,461,622 | 5,712,064 | 4,096,650 | 6,148,526 | 4,091,582 | (5,068) | -0.1% | 1.5% |
| Others | 2,111,807 | 2,146,792 | 1,828,550 | 2,801,245 | 1,945,500 | 116,950 | 6.4% | 0.7% |
| Grand Total | \$ 306,114,524 | \$ 316,439,766 | \$ 298,943,620 | \$ 291,445,413 | \$ 278,219,758 | \$ (20,723,862) | -6.9% | 100.0% |



Summary of Expenditures

| Description | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg | % Budget |
|---------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|--------------|---------------|
| Instructional Services | \$ 210,548,724 | \$ 212,011,966 | \$ 214,120,164 | \$ 203,565,958 | \$ 196,390,217 | -8.3% | 70.6% |
| Administration, Attendance and Health | 12,834,858 | 13,593,624 | 12,940,520 | 11,932,629 | 11,907,343 | -8.0% | 4.2% |
| Transportation | 17,844,727 | 18,609,965 | 16,953,033 | 17,053,332 | 16,584,515 | -2.2% | 6.0% |
| Operations and Maintenance | 29,853,712 | 31,988,123 | 28,897,732 | 31,099,671 | 28,224,431 | -2.3% | 10.1% |
| Facilities | 4,870,944 | 6,125,996 | 477,500 | 889,979 | 477,500 | 0.0% | 0.2% |
| Debt Service and Fund Transfers | 14,630,667 | 14,692,786 | 13,775,551 | 13,634,073 | 13,282,902 | -3.6% | 4.8% |
| Technology | 15,530,892 | 19,417,306 | 11,779,120 | 13,269,772 | 11,352,850 | -3.6% | 4.1% |
| Grand Total | \$ 306,114,524 | \$ 316,439,766 | \$ 298,943,620 | \$ 291,445,413 | \$ 278,219,758 | -6.9% | 100.0% |



Summary of Expenditures by Object

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | % |
|--------------------------------------|----------------|----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| | 2010 | 2011 | Actuals | Actuals | Rev. Budget | Actuals | Budget | Chg |
| Personnel Costs | | | | | | | | |
| Administrators | 62.7 | 58.2 | \$ 6,205,826 | \$ 7,299,673 | \$ 5,459,053 | \$ 5,869,381 | \$ 5,052,213 | -7.5% |
| Board Members | - | - | 107,000 | 107,000 | 107,000 | 107,000 | 107,000 | 0.0% |
| Superintendent | 1.0 | 1.0 | 182,200 | 187,731 | 186,300 | 195,142 | 186,300 | 0.0% |
| Assistant Superintendents | 2.0 | 2.0 | 326,842 | 270,583 | 274,829 | 274,829 | 274,829 | 0.0% |
| Teachers | 2,142.9 | 2,082.9 | 100,309,928 | 101,010,728 | 102,585,572 | 99,192,518 | 97,747,016 | -4.7% |
| Media Specialists | 49.0 | 48.0 | 2,542,377 | 2,562,217 | 2,608,051 | 2,544,051 | 2,499,389 | -4.2% |
| School Counselors | 84.0 | 76.0 | 4,517,365 | 4,692,533 | 4,564,722 | 4,544,462 | 4,140,989 | -9.3% |
| Principals | 40.0 | 39.0 | 3,347,714 | 3,374,671 | 3,275,395 | 3,374,668 | 3,187,893 | -2.7% |
| Asst Principals | 76.0 | 72.0 | 4,689,446 | 5,102,464 | 5,155,821 | 4,935,586 | 4,828,152 | -6.4% |
| Other Professionals | 96.6 | 96.6 | 4,741,518 | 4,931,402 | 6,035,058 | 6,017,062 | 6,012,010 | -0.4% |
| School Nurses | 52.0 | 51.0 | 1,815,585 | 1,906,539 | 1,875,714 | 1,848,633 | 1,827,258 | -2.6% |
| Tech Development Personnel | 20.0 | 19.0 | 944,468 | 1,046,164 | 1,310,473 | 991,624 | 1,195,553 | -8.8% |
| Technical Personnel | 47.5 | 44.5 | 1,366,361 | 1,709,169 | 1,699,577 | 1,788,807 | 1,506,100 | -11.4% |
| Tech Support Personnel | 38.0 | 38.0 | 1,918,760 | 1,840,261 | 1,663,736 | 1,586,952 | 1,687,126 | 1.4% |
| Security Officers | 66.0 | 66.0 | 1,441,874 | 1,517,064 | 1,549,917 | 1,487,481 | 1,502,442 | -3.1% |
| Clerical Support | 253.5 | 239.0 | 6,968,990 | 7,033,678 | 6,888,143 | 6,474,795 | 6,382,255 | -7.3% |
| Instructional/Nurse Assistants | 425.1 | 386.6 | 7,497,086 | 7,726,446 | 7,873,323 | 7,663,547 | 7,762,504 | -1.4% |
| Trades Personnel | 103.0 | 102.0 | 4,077,663 | 4,321,190 | 4,004,007 | 4,151,338 | 4,126,514 | 3.1% |
| Bus Drivers | 377.0 | 370.0 | 6,497,116 | 6,675,186 | 5,317,884 | 4,770,773 | 5,053,388 | -5.0% |
| Laborer Salaries | 2.0 | 2.0 | 75,420 | 84,065 | 77,719 | 86,976 | 77,720 | 0.0% |
| Service Personnel | 358.0 | 344.0 | 6,968,233 | 7,170,671 | 6,929,251 | 6,436,442 | 6,466,710 | -6.7% |
| Substitutes Daily | | | 2,446,040 | 3,184,764 | 2,099,987 | 1,807,455 | 2,067,865 | -1.5% |
| Part-time Teachers (Hourly) | | | 2,629,426 | 2,928,619 | 2,681,880 | 2,127,940 | 2,272,474 | -15.3% |
| Part-time Media Specialists | | | 43,470 | 72,032 | 31,758 | 66,743 | - | -100.0% |
| Part-time Principals | | | 254,845 | 109,155 | 156,024 | 54,486 | 101,849 | -34.7% |
| Part-time Assistant Principals | | | 16,749 | 11,273 | 9,419 | 21,591 | 11,075 | 17.6% |
| Part-time Other Professionals | | | 218,247 | 201,831 | 284,998 | 432,316 | 267,329 | -6.2% |
| Part-time School Nurses | | | 6,380 | 8,720 | 20,088 | 10,824 | 9,720 | -51.6% |
| Part-time Support Staff | | | 113,369 | 138,320 | 152,964 | 136,484 | 118,552 | -22.5% |
| Part-time (OT) Security Officers | | | 373,515 | 346,340 | 272,905 | 221,309 | 237,091 | -13.1% |
| Part-Time (OT) Clerical Support | | | 62,451 | 83,505 | 50,951 | 61,365 | 18,735 | -63.2% |
| Part-time Instructional Assistants | | | 323,864 | 220,472 | 363,500 | 110,614 | 335,440 | -7.7% |
| Part-time (OT) Trades Personnel | | | 177,888 | 176,625 | 158,000 | 158,897 | 143,000 | -9.5% |
| Bus Drivers Overtime | | | 798,495 | 892,934 | 668,000 | 818,827 | 695,000 | 4.0% |
| Bus Drivers + 25 hrs under 40 hrs | | | - | - | 740,000 | 1,549,680 | 730,000 | -1.4% |
| Part-time (OT) Laborer Salaries | | | 18,079 | 10,364 | 18,000 | 6,104 | 18,000 | 0.0% |
| Part-time (OT) Service Personnel | | | 1,249,540 | 417,453 | 539,943 | 337,361 | 510,800 | -5.4% |
| Part-time Cafeteria Monitors | | | 332,401 | 277,739 | 304,240 | 295,505 | 207,990 | -31.6% |
| Bus Assistants + 25 hrs under 40 hrs | | | - | - | 250,000 | 219,490 | 240,000 | -4.0% |
| Supplemental Salaries | | | 2,406,429 | 1,973,949 | 2,520,957 | 2,644,980 | 2,651,101 | 5.2% |
| Sub-total: Personnel Costs | 4,296.3 | 4,137.8 | \$ 178,012,960 | \$ 181,623,530 | \$ 180,765,159 | \$ 175,424,038 | \$ 172,259,382 | -4.7% |

Summary of Expenditures by Object

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|----------------|----------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Fringe Benefits | | | | | | | | |
| FICA | | | \$ 13,242,090 | \$ 13,551,660 | \$ 13,643,499 | \$ 13,042,638 | \$ 13,089,981 | -4.1% |
| VRS Retirement | | | 22,550,855 | 20,595,749 | 20,929,652 | 16,729,088 | 15,718,462 | -24.9% |
| Health Insurance | | | 15,182,865 | 15,442,297 | 16,023,645 | 15,910,775 | 15,314,108 | -4.4% |
| VRS Group Life Insurance | | | 1,638,682 | 1,487,691 | 1,412,026 | 1,046,179 | 677,374 | -52.0% |
| Disability Insurance | | | 235,292 | 211,668 | 235,881 | 191,274 | 157,568 | -33.2% |
| Unemployment Insurance | | | 111,628 | 149,238 | 150,000 | 244,050 | 175,000 | 16.7% |
| Worker's Compensation | | | 935,061 | 779,221 | 723,645 | 882,965 | 692,346 | -4.3% |
| VRS Retiree Health Care Credit | | | 1,703,833 | 1,503,008 | 1,578,347 | 1,095,829 | 880,614 | -44.2% |
| Retirement - City | | | 5,435,946 | 5,263,583 | 3,886,507 | 3,792,423 | 3,909,504 | 0.6% |
| Retirement - OPEB | | | 12,442 | 933,157 | 3,147,022 | 3,005,846 | 3,152,994 | 0.2% |
| Other Benefits | | | 171,416 | 120,043 | 317,054 | 139,335 | 295,000 | -7.0% |
| Sub-total: Fringe Benefits | | | \$ 61,220,110 | \$ 60,037,315 | \$ 62,047,278 | \$ 56,080,402 | \$ 54,062,951 | -12.9% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 8,354,651 | \$ 9,974,209 | \$ 7,479,286 | \$ 11,423,682 | \$ 6,719,528 | -10.2% |
| Transportation - Private Carriers | | | 2,980 | 1,740 | - | - | - | 0.0% |
| Transportation - By Contract | | | 10,642 | 5,175 | 26,715 | 19,566 | 12,500 | -53.2% |
| Tuition Paid | | | 15,645 | 52,670 | 9,850 | 20,794 | 40,000 | 306.1% |
| Internal Services | | | (359,944) | (813,879) | (301,339) | (677,175) | (192,551) | -36.1% |
| Telecommunications | | | 519,181 | 501,795 | 566,377 | 377,699 | 523,630 | -7.5% |
| Utilities | | | 5,445,621 | 6,656,108 | 7,137,939 | 5,892,171 | 7,389,925 | 3.5% |
| Postage | | | 91,685 | 173,793 | 197,192 | 109,356 | 146,097 | -25.9% |
| Insurance | | | 1,342,239 | 1,823,194 | 727,485 | 1,121,113 | 1,069,753 | 47.0% |
| Leases and Rental | | | 432,632 | 684,456 | 648,116 | 664,320 | 643,976 | -0.6% |
| Student Fees | | | 63,529 | 57,050 | 45,178 | 37,762 | 40,250 | -10.9% |
| Local Mileage | | | 207,153 | 202,233 | 209,524 | 162,166 | 227,900 | 8.8% |
| Professional Development | | | 478,883 | 425,391 | 436,126 | 274,935 | 315,824 | -27.6% |
| Support To Other Entities | | | 85,764 | 76,005 | 103,500 | 79,612 | 92,000 | -11.1% |
| Dues and Memberships | | | 209,348 | 221,002 | 212,376 | 194,429 | 194,587 | -8.4% |
| Other Miscellaneous Expenses | | | 37,359 | 18,563 | 56,350 | 57,982 | 58,250 | 3.4% |
| Materials and Supplies | | | 2,757,479 | 3,728,568 | 2,606,656 | 2,640,076 | 2,380,062 | -8.7% |
| Uniforms and Wearing Apparel | | | 121,694 | 152,574 | 61,147 | 83,817 | 98,690 | 61.4% |
| Food Supplies | | | 124,902 | 133,527 | 118,360 | 83,532 | 68,854 | -41.8% |
| Vehicle & Powered Equip Fuels | | | 2,390,949 | 1,629,720 | 1,879,974 | 1,568,098 | 2,042,950 | 8.7% |
| Vehicle & Powered Equip Supplies | | | 876,098 | 904,350 | 885,052 | 866,665 | 824,000 | -6.9% |
| Educational Materials | | | 2,676,562 | 2,558,923 | 2,378,737 | 3,278,575 | 1,948,681 | -18.1% |
| Teacher Supply Allocation | | | - | - | 93,965 | 85,803 | 93,965 | 0.0% |
| Tech Software/On-Line Content | | | 1,249,982 | 884,421 | 723,637 | 742,282 | 589,893 | -18.5% |
| Tech Hardware: Non-Capitalized | | | 173,952 | 316,554 | 75,631 | 65,255 | 27,810 | -63.2% |
| Tech Infrastructure: Non-Capitalized | | | 10,464 | 32,850 | 70,467 | 68,630 | - | -100.0% |
| Tuition Pymt to Joint Operations | | | 6,079,704 | 6,393,215 | 6,772,342 | 5,399,741 | 6,369,342 | -6.0% |
| Capital Outlay: Replacement | | | 4,993,728 | 9,837,128 | 781,307 | 2,233,163 | 424,822 | -45.6% |
| Capital Outlay: Additions | | | 3,096,452 | 3,667,208 | 261,654 | 904,665 | 302,082 | 15.5% |
| Facility Notes Payable | | | 3,710,421 | 2,491,441 | 2,106,226 | 2,511,750 | 2,106,226 | 0.0% |
| Capitalized Lease - Copiers | | | 955,913 | 931,896 | 1,001,589 | 862,490 | 928,006 | -7.3% |
| Capitalized Lease - Building | | | 54,801 | 157,687 | 155,400 | 152,938 | 153,300 | -1.4% |
| Fund Transfers | | | 3,125,715 | 3,566,991 | 3,068,896 | 3,241,091 | 1,530,000 | -50.1% |
| Fund Transfers - City | | | 17,545,269 | 17,332,362 | 15,535,468 | 15,393,990 | 14,727,073 | -5.2% |
| Sub-Total: Non-Personnel Costs | | | \$ 66,881,454 | \$ 74,778,921 | \$ 56,131,183 | \$ 59,940,973 | \$ 51,897,425 | -7.5% |
| Grand Total | 4,296.3 | 4,137.8 | \$ 306,114,524 | \$ 316,439,766 | \$ 298,943,620 | \$ 291,445,413 | \$ 278,219,758 | -6.9% |

Summary of Expenditures by Cost Category

| Description | FTEs 2011 | Personnel Costs | Fringe Benefits | Non-Personnel Expenditures | Total | % of Budget |
|---|----------------|-----------------------|----------------------|-------------------------------|-----------------------|----------------|
| Instruction | | | | | | |
| Classroom Instruction | 1,636.5 | \$ 76,694,384 | \$ 23,712,166 | \$ 5,674,576 | \$ 106,081,126 | 38.1% |
| Special Education | 542.0 | 21,371,244 | 6,624,880 | 6,308,435 | 34,304,559 | 12.3% |
| Career and Technical Education | 63.0 | 3,273,133 | 1,028,910 | 1,247,777 | 5,549,820 | 2.0% |
| Gifted and Talented | 70.0 | 3,344,366 | 991,770 | 172,231 | 4,508,367 | 1.6% |
| Athletics | 10.0 | 1,305,195 | 232,566 | 754,070 | 2,291,831 | 0.8% |
| Summer School | - | 1,053,407 | 84,809 | 76,500 | 1,214,716 | 0.4% |
| Adult Education | - | - | - | 30,000 | 30,000 | 0.0% |
| Non-Regular Day School | 132.0 | 4,238,009 | 1,433,746 | 15,877 | 5,687,632 | 2.0% |
| Instructional Support for Students | 13.5 | 664,605 | 193,271 | 220,050 | 1,077,926 | 0.4% |
| School Counseling Services | 82.0 | 4,601,267 | 1,392,672 | 477,340 | 6,471,279 | 2.3% |
| School Social Workers | 18.0 | 1,151,762 | 347,711 | 23,744 | 1,523,217 | 0.5% |
| Homebound Instruction | - | 450,000 | 36,230 | - | 486,230 | 0.2% |
| Improvement of Instruction | 39.2 | 3,237,893 | 995,003 | 1,339,115 | 5,572,011 | 2.0% |
| Media Services | 92.0 | 3,410,471 | 1,084,218 | 444,247 | 4,938,936 | 1.8% |
| Office of the Principal | 262.5 | 12,575,933 | 3,897,091 | 179,543 | 16,652,567 | 6.0% |
| Sub-Total | 2,960.7 | \$ 137,371,669 | \$ 42,055,043 | \$ 16,963,505 | \$ 196,390,217 | 70.6% |
| Administration | | | | | | |
| School Board Services | 1.0 | \$ 143,408 | \$ 15,849 | \$ 97,930 | \$ 257,187 | 0.1% |
| Executive Administration Services | 8.0 | 746,489 | 234,902 | 55,885 | 1,037,276 | 0.4% |
| Information Services | 12.5 | 584,763 | 179,620 | 293,389 | 1,057,772 | 0.4% |
| Personnel Services | 15.0 | 844,286 | 426,369 | 326,574 | 1,597,229 | 0.6% |
| Accountability | 6.0 | 498,548 | 136,989 | 159,514 | 795,051 | 0.3% |
| Fiscal Services | 12.5 | 662,999 | 195,321 | 227,576 | 1,085,896 | 0.4% |
| Purchasing Services | 8.0 | 448,280 | 140,013 | 17,831 | 606,124 | 0.2% |
| Printing Services | 4.0 | 192,448 | 50,028 | (171,050) | 71,426 | 0.0% |
| Sub-Total | 67.0 | \$ 4,121,221 | \$ 1,379,091 | \$ 1,007,649 | \$ 6,507,961 | 2.3% |
| Attendance and Health | | | | | | |
| Attendance Services | 11.0 | \$ 463,017 | \$ 203,980 | \$ 4,590 | \$ 671,587 | 0.2% |
| Health Services | 69.0 | 2,326,990 | 687,321 | 158,538 | 3,172,849 | 1.1% |
| Psychological Services | 17.6 | 1,186,665 | 324,881 | 43,400 | 1,554,946 | 0.6% |
| Sub-Total | 97.6 | \$ 3,976,672 | \$ 1,216,182 | \$ 206,528 | \$ 5,399,382 | 1.9% |
| Transportation | | | | | | |
| Pupil Transportation | 521.0 | \$ 10,100,160 | \$ 3,687,802 | \$ 2,796,553 | \$ 16,584,515 | 6.0% |
| Sub-Total | 521.0 | \$ 10,100,160 | \$ 3,687,802 | \$ 2,796,553 | \$ 16,584,515 | 6.0% |
| Operations | | | | | | |
| Operations and Maintenance | 322.0 | \$ 9,480,513 | \$ 3,406,197 | \$ 12,428,759 | \$ 25,315,469 | 9.1% |
| Security Services | 68.5 | 1,877,324 | 646,177 | 101,755 | 2,625,256 | 0.9% |
| Warehouse Services | 5.0 | 178,099 | 52,998 | 52,609 | 283,706 | 0.1% |
| Sub-Total | 395.5 | \$ 11,535,936 | \$ 4,105,372 | \$ 12,583,123 | \$ 28,224,431 | 10.1% |
| Facilities | | | | | | |
| Facilities | - | \$ - | \$ - | \$ 477,500 | \$ 477,500 | 0.2% |
| Sub-Total | - | \$ - | \$ - | \$ 477,500 | \$ 477,500 | 0.2% |
| Debt Services and Fund Transfers | | | | | | |
| Debt Service and Fund Transfers | - | \$ - | \$ - | \$ 13,282,902 | \$ 13,282,902 | 4.8% |
| Sub-Total | - | \$ - | \$ - | \$ 13,282,902 | \$ 13,282,902 | 4.8% |
| Technology | | | | | | |
| Technology | 96.0 | 5,153,724 | \$ 1,619,460 | \$ 4,579,666 | \$ 11,352,850 | 4.1% |
| Sub-Total | 96.0 | 5,153,724 | \$ 1,619,460 | \$ 4,579,666 | \$ 11,352,850 | 4.1% |
| Grand Totals | 4,137.8 | \$ 172,259,382 | \$ 54,062,950 | \$ 51,897,426 | \$ 278,219,758 | 100.0% |
| Percent of Budget | | 61.9% | 19.4% | 18.7% | 100% | |

Summary of Expenditures by Function

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg | % of Budget |
|---|----------------|----------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|---------------|----------------|
| | 2010 | 2011 | | | | | | | |
| Instruction | | | | | | | | | |
| Classroom Instruction | 1,700.0 | 1,636.5 | \$ 115,912,373 | \$ 113,741,272 | \$ 115,315,856 | \$ 109,259,329 | \$ 106,081,126 | -8.0% | 38.1% |
| Special Education | 563.0 | 542.0 | 34,065,863 | 35,833,278 | 36,540,403 | 32,821,931 | 34,304,559 | -6.1% | 12.3% |
| Career and Technical Education | 78.0 | 63.0 | 5,996,889 | 6,509,740 | 6,993,722 | 6,749,637 | 5,549,820 | -20.6% | 2.0% |
| Gifted and Talented | 70.0 | 70.0 | 3,929,615 | 4,239,237 | 4,432,432 | 4,524,929 | 4,508,367 | 1.7% | 1.6% |
| Athletics | 10.0 | 10.0 | 1,859,097 | 2,223,695 | 2,346,913 | 2,432,093 | 2,291,831 | -2.3% | 0.8% |
| Summer School | - | - | 2,058,735 | 2,389,800 | 1,774,935 | 1,258,542 | 1,214,716 | -31.6% | 0.4% |
| Adult Education | - | - | 112,000 | 142,000 | 30,000 | 74,463 | 30,000 | 0.0% | 0.0% |
| Non-Regular Day School | 132.0 | 132.0 | 5,824,864 | 5,575,176 | 5,804,790 | 7,373,215 | 5,687,632 | -2.0% | 2.0% |
| Instructional Support for Students | 14.5 | 13.5 | 1,444,247 | 1,102,471 | 1,221,675 | 1,400,030 | 1,077,926 | -11.8% | 0.4% |
| School Counseling Services | 91.0 | 82.0 | 6,835,626 | 7,155,068 | 7,377,887 | 7,151,261 | 6,471,279 | -12.3% | 2.3% |
| School Social Workers | 18.0 | 18.0 | 1,606,523 | 1,559,646 | 1,581,111 | 1,512,961 | 1,523,217 | -3.7% | 0.5% |
| Homebound Instruction | - | - | 410,048 | 411,482 | 498,250 | 432,097 | 486,230 | -2.4% | 0.2% |
| Improvement of Instruction | 39.7 | 39.2 | 7,723,397 | 7,528,537 | 6,415,613 | 6,387,970 | 5,572,011 | -13.1% | 2.0% |
| Media Services | 95.0 | 92.0 | 5,754,624 | 5,439,403 | 5,453,400 | 5,068,265 | 4,938,936 | -9.4% | 1.8% |
| Office of the Principal | 278.0 | 262.5 | 17,014,824 | 18,161,161 | 18,333,177 | 17,320,318 | 16,652,567 | -9.2% | 6.0% |
| Sub-Total | 3,089.2 | 2,960.7 | \$ 210,548,724 | \$ 212,011,966 | \$ 214,120,164 | \$ 203,767,042 | \$ 196,390,217 | -8.3% | 70.6% |
| Administration | | | | | | | | | |
| School Board Services | 1.0 | 1.0 | \$ 228,543 | \$ 238,337 | \$ 346,699 | \$ 301,043 | \$ 257,187 | -25.8% | 0.1% |
| Executive Administration Svcs | 9.0 | 8.0 | 1,085,124 | 1,072,275 | 1,117,810 | 1,054,677 | 1,037,276 | -7.2% | 0.4% |
| Information Services | 13.5 | 12.5 | 1,513,236 | 1,153,238 | 1,345,246 | 1,025,109 | 1,057,772 | -21.4% | 0.4% |
| Personnel Services | 17.5 | 15.0 | 1,728,409 | 2,134,611 | 1,772,043 | 1,772,454 | 1,597,229 | -9.9% | 0.6% |
| Accountability | 6.0 | 6.0 | 786,859 | 744,004 | 850,160 | 719,186 | 795,051 | -6.5% | 0.3% |
| Fiscal Services | 13.5 | 12.5 | 1,265,927 | 1,827,502 | 1,143,215 | 1,080,304 | 1,085,896 | -5.0% | 0.4% |
| Purchasing Services | 8.0 | 8.0 | 539,817 | 530,814 | 689,252 | 594,441 | 606,124 | -12.1% | 0.2% |
| Printing Services | 4.0 | 4.0 | 294,211 | 309,215 | 31,110 | 40,821 | 71,426 | 129.6% | 0.0% |
| Sub-Total | 72.5 | 67.0 | \$ 7,442,126 | \$ 8,009,996 | \$ 7,295,535 | \$ 6,588,035 | \$ 6,507,961 | -10.8% | 2.3% |
| Attendance and Health | | | | | | | | | |
| Attendance Services | 11.0 | 11.0 | \$ 596,348 | \$ 616,221 | \$ 642,305 | \$ 592,676 | \$ 671,587 | 4.6% | 0.2% |
| Health Services | 70.0 | 69.0 | 3,278,723 | 3,378,039 | 3,391,214 | 3,212,272 | 3,172,849 | -6.4% | 1.1% |
| Psychological Services | 17.6 | 17.6 | 1,517,661 | 1,589,368 | 1,611,466 | 1,539,647 | 1,554,946 | -3.5% | 0.6% |
| Sub-Total | 98.6 | 97.6 | \$ 5,392,732 | \$ 5,583,628 | \$ 5,644,985 | \$ 5,344,595 | \$ 5,399,382 | -4.4% | 1.9% |
| Transportation | | | | | | | | | |
| Pupil Transportation | 528.0 | 521.0 | 17,844,727 | 18,609,965 | 16,953,033 | 17,053,332 | 16,584,515 | -2.2% | 6.0% |
| Sub-Total | 528.0 | 521.0 | \$ 17,844,727 | \$ 18,609,965 | \$ 16,953,033 | \$ 17,053,332 | \$ 16,584,515 | -2.2% | 6.0% |
| Operations | | | | | | | | | |
| Operations and Maintenance | 336.0 | 322.0 | \$ 26,185,081 | \$ 28,096,845 | \$ 25,752,093 | \$ 27,921,784 | \$ 25,315,469 | -1.7% | 9.1% |
| Security Services | 69.0 | 68.5 | 3,290,571 | 3,548,228 | 2,807,814 | 2,636,576 | 2,625,256 | -6.5% | 0.9% |
| Warehouse Services | 6.0 | 5.0 | 378,060 | 343,050 | 337,825 | 340,228 | 283,706 | -16.0% | 0.1% |
| Sub-Total | 411.0 | 395.5 | \$ 29,853,712 | \$ 31,988,123 | \$ 28,897,732 | \$ 30,898,588 | \$ 28,224,431 | -2.3% | 10.1% |
| Facilities | | | | | | | | | |
| Facilities | | | \$ 4,870,944 | \$ 6,125,996 | \$ 477,500 | \$ 889,979 | \$ 477,500 | 0.0% | 0.2% |
| Sub-Total | | | \$ 4,870,944 | \$ 6,125,996 | \$ 477,500 | \$ 889,979 | \$ 477,500 | 0.0% | 0.2% |
| Debt Services and Fund Transfers | | | | | | | | | |
| Debt Service and Fund Transfers | | | \$ 14,630,667 | \$ 14,692,786 | \$ 13,775,551 | \$ 13,634,073 | \$ 13,282,902 | -3.6% | 4.8% |
| Sub-Total | | | \$ 14,630,667 | \$ 14,692,786 | \$ 13,775,551 | \$ 13,634,073 | \$ 13,282,902 | -3.6% | 4.8% |
| Technology | | | | | | | | | |
| Technology | 97.0 | 96.0 | \$ 15,530,892 | \$ 19,417,306 | \$ 11,779,120 | \$ 13,269,770 | \$ 11,352,850 | -3.6% | 4.1% |
| Sub-Total | 97.0 | 96.0 | \$ 15,530,892 | \$ 19,417,306 | \$ 11,779,120 | \$ 13,269,770 | \$ 11,352,850 | -3.6% | 4.1% |
| GRAND TOTALS | 4,296.3 | 4,137.8 | \$ 306,114,524 | \$ 316,439,766 | \$ 298,943,620 | \$ 291,445,413 | \$ 278,219,758 | -6.9% | 100.0% |

Instruction

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | % |
|-------------------------------------|----------------|----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| | 2010 | 2011 | Actuals | Actuals | Rev. Budget | Actuals | Budget | Chg |
| Personnel Costs | | | | | | | | |
| Administrators | 54.7 | 50.2 | \$ 3,991,547 | \$ 4,914,078 | \$ 4,643,857 | \$ 4,862,095 | \$ 4,149,156 | -10.7% |
| Teachers | 2,111.9 | 2,051.9 | 98,643,501 | 99,286,638 | 100,830,678 | 97,390,515 | 95,972,180 | -4.8% |
| Media Specialists | 49.0 | 48.0 | 2,542,377 | 2,562,217 | 2,608,051 | 2,544,051 | 2,499,389 | -4.2% |
| School Counselors | 84.0 | 76.0 | 4,517,365 | 4,692,533 | 4,564,722 | 4,544,462 | 4,140,989 | -9.3% |
| Principals | 40.0 | 39.0 | 3,347,714 | 3,374,671 | 3,275,395 | 3,374,668 | 3,187,893 | -2.7% |
| Assistant Principals | 76.0 | 72.0 | 4,689,446 | 5,102,464 | 5,155,821 | 4,935,586 | 4,828,152 | -6.4% |
| Other Professionals | 26.5 | 26.5 | 1,978,804 | 2,129,907 | 1,658,305 | 1,682,744 | 1,625,519 | -2.0% |
| Technical Personnel | 18.0 | 17.0 | 263,868 | 343,396 | 533,669 | 455,549 | 447,344 | -16.2% |
| Clerical Support | 217.0 | 206.5 | 5,689,530 | 5,763,057 | 5,681,680 | 5,353,829 | 5,355,770 | -5.7% |
| Instructional Aides | 412.1 | 373.6 | 7,253,067 | 7,461,445 | 7,615,133 | 7,412,247 | 7,503,319 | -1.5% |
| Substitutes Daily | | | 2,446,040 | 3,184,764 | 2,097,362 | 1,807,455 | 2,066,365 | -1.5% |
| Part-time Teachers (Hourly) | | | 2,629,426 | 2,928,619 | 2,681,880 | 2,127,376 | 2,270,974 | -15.3% |
| Part-time Media Specialists | | | 43,470 | 72,032 | 31,758 | 66,743 | - | -100.0% |
| Part-time Principals | | | 254,845 | 109,155 | 156,024 | 54,486 | 101,849 | -34.7% |
| Part-time Assistant Principals | | | 16,749 | 11,273 | 9,419 | 21,591 | 11,075 | 17.6% |
| Part-time Other Professionals | | | 204,750 | 180,136 | 248,376 | 430,132 | 234,427 | -5.6% |
| Part-time School Nurses | | | 6,380 | 8,720 | 20,088 | 10,824 | 9,720 | -51.6% |
| Part-time Support Staff | | | 34,099 | 39,217 | 49,145 | 69,566 | 49,962 | 1.7% |
| Part-time Security Officers | | | - | 1,766 | 1,500 | 564 | 1,500 | 0.0% |
| Part-time (OT) Clerical Support | | | 55,061 | 53,692 | 29,171 | 40,715 | 9,135 | -68.7% |
| Part-time Instructional Aides | | | 321,114 | 189,500 | 322,575 | 73,424 | 300,270 | -6.9% |
| Cafeteria Monitors | | | 332,401 | 277,739 | 304,240 | 295,505 | 207,990 | -31.6% |
| Supplemental Salaries | | | 2,249,176 | 1,717,585 | 2,131,796 | 2,385,028 | 2,398,691 | 12.5% |
| Sub-total: Personnel Costs | 3,089.2 | 2,960.7 | \$ 141,510,730 | \$ 144,404,604 | \$ 144,650,645 | \$ 139,939,155 | \$ 137,371,669 | -5.0% |
| Sub-total: Fringe Benefits | - | - | \$ 48,801,081 | \$ 47,050,337 | \$ 49,123,663 | \$ 43,759,149 | \$ 42,055,044 | -14.4% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 2,678,205 | \$ 2,570,378 | \$ 2,660,407 | \$ 2,641,664 | \$ 2,403,521 | -9.7% |
| Transportation - By Contract | | | 10,642 | 5,175 | 26,715 | 19,566 | 12,500 | -53.2% |
| Tuition Paid | | | 15,645 | 52,670 | 9,850 | 20,794 | 40,000 | 306.1% |
| Internal Services | | | 1,550,445 | 1,257,180 | 1,783,538 | 1,452,781 | 1,612,574 | -9.6% |
| Insurance | | | 42,000 | 43,664 | 44,000 | 44,939 | 44,000 | 0.0% |
| Leases and Rental | | | 431,919 | 680,055 | 639,116 | 657,735 | 635,116 | -0.6% |
| Student Fees | | | 61,471 | 54,480 | 43,178 | 36,985 | 38,850 | -10.0% |
| Local Mileage | | | 155,082 | 141,954 | 155,558 | 121,791 | 164,110 | 5.5% |
| Professional Development | | | 326,564 | 262,744 | 273,701 | 181,000 | 182,449 | -33.3% |
| Support To Other Entities | | | 13,322 | 4,938 | 30,000 | 21,568 | 30,000 | 0.0% |
| Dues and Memberships | | | 164,092 | 171,770 | 172,804 | 142,696 | 147,723 | -14.5% |
| Other Miscellaneous Expenses | | | 28,004 | 14,661 | 53,700 | 57,982 | 41,250 | -23.2% |
| Materials and Supplies | | | 581,167 | 613,630 | 473,025 | 411,722 | 343,454 | -27.4% |
| Uniforms and Wearing Apparel | | | 114,321 | 144,332 | 54,803 | 80,949 | 92,220 | 68.3% |
| Food Supplies | | | 69,500 | 93,647 | 91,060 | 55,971 | 42,689 | -53.1% |
| Educational Materials | | | 2,658,625 | 2,540,482 | 2,356,966 | 3,258,554 | 1,935,041 | -17.9% |
| Teacher Supply Allocation | | | - | - | 93,965 | 85,803 | 93,965 | 0.0% |
| Tech Software/On-Line Content | | | 677,576 | 436,606 | 493,566 | 507,510 | 407,607 | -17.4% |
| Tech Hardware: Non-Capitalized | | | 86,992 | 4,224 | 23,949 | 8,240 | 20,310 | -15.2% |
| Tuition Payment to Joint Operations | | | 6,079,704 | 6,393,215 | 6,772,342 | 5,399,741 | 6,369,342 | -6.0% |
| Capital Outlay: Replacement | | | 460,547 | 225,084 | 269,130 | 615,940 | 47,645 | -82.3% |
| Capital Outlay: Additions | | | 257,202 | 639,387 | 72,973 | 161,077 | 46,138 | -36.8% |
| Capitalized Lease - Copiers | | | 648,173 | 639,757 | 682,614 | 641,554 | 683,000 | 0.1% |
| Fund Transfers - Textbooks | | | 3,125,715 | 3,566,991 | 3,068,896 | 3,241,091 | 1,530,000 | -50.1% |
| | - | - | \$ 20,236,913 | \$ 20,557,025 | \$ 20,345,856 | \$ 19,867,654 | \$ 16,963,504 | -16.6% |
| Grand Total | 3,089.2 | 2,960.7 | \$ 210,548,724 | \$ 212,011,966 | \$ 214,120,164 | \$ 203,565,958 | \$ 196,390,217 | -8.3% |

Administration, Attendance and Health

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | % |
|---------------------------------------|--------------|--------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| | 2010 | 2011 | Actuals | Actuals | Rev. Budget | Actuals | Budget | Chg |
| Personnel Costs | | | | | | | | |
| Administrators | 6.0 | 7.0 | \$ 1,226,244 | \$ 1,300,393 | \$ 581,291 | \$ 608,615 | \$ 669,152 | 15.1% |
| Board Members | - | - | 107,000 | 107,000 | 107,000 | 107,000 | 107,000 | 0.0% |
| Superintendent | 1.0 | 1.0 | 182,200 | 187,731 | 186,300 | 195,142 | 186,300 | 0.0% |
| Assistant Superintendents | 2.0 | 2.0 | 326,842 | 270,583 | 274,829 | 274,829 | 274,829 | 0.0% |
| Teachers | 2.0 | 2.0 | 86,219 | 89,237 | 89,237 | 89,237 | 89,237 | 0.0% |
| Other Professionals | 54.1 | 54.1 | 2,566,418 | 2,669,327 | 3,367,164 | 3,321,585 | 3,373,502 | 0.2% |
| School Nurses | 52.0 | 51.0 | 1,815,585 | 1,906,539 | 1,875,714 | 1,848,633 | 1,827,258 | -2.6% |
| Technical Personnel | 16.5 | 14.5 | 681,186 | 869,999 | 649,429 | 592,939 | 563,007 | -13.3% |
| Clerical Support | 24.5 | 20.0 | 836,879 | 787,077 | 796,993 | 729,006 | 614,681 | -22.9% |
| Nurses Aides | 13.0 | 13.0 | 244,019 | 265,001 | 258,190 | 251,301 | 259,185 | 0.4% |
| Part-time Other Professionals | | | 13,497 | 21,695 | 36,622 | 2,184 | 32,902 | -10.2% |
| Part-time Support Staff | | | 41,994 | 44,636 | 60,819 | 43,145 | 37,590 | -38.2% |
| Part-time (OT) Clerical Support | | | 7,390 | 27,034 | 17,530 | 14,334 | 4,350 | -75.2% |
| Part-time Instructional Aides | | | 2,750 | 20,750 | 20,000 | 20,500 | 20,000 | 0.0% |
| Supplemental Salaries | | | - | 120,451 | 62,000 | 33,460 | 38,900 | -37.3% |
| Sub-total: Personnel Costs | 171.1 | 164.6 | \$ 8,138,223 | \$ 8,687,453 | \$ 8,383,118 | \$ 8,131,910 | \$ 8,097,893 | -3.4% |
| Sub-total: Fringe Benefits | - | - | \$ 2,945,186 | \$ 2,959,329 | \$ 2,990,930 | \$ 2,762,000 | \$ 2,595,273 | -13.2% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 776,947 | \$ 1,152,302 | \$ 1,009,261 | \$ 847,788 | \$ 812,725 | -19.5% |
| Internal Services | | | (385,009) | (514,560) | (795,955) | (604,315) | (679,685) | -14.6% |
| Telecommunications | | | 1,786 | 1,171 | 4,000 | 1,155 | 2,900 | -27.5% |
| Postage | | | 91,685 | 173,758 | 196,792 | 109,356 | 143,047 | -27.3% |
| Leases and Rental | | | 713 | 460 | 1,200 | 824 | 1,200 | 0.0% |
| Student Fees | | | 2,058 | 2,570 | 2,000 | 175 | 1,400 | -30.0% |
| Local Mileage | | | 29,146 | 37,155 | 36,576 | 23,535 | 36,890 | 0.9% |
| Professional Development | | | 75,853 | 86,373 | 96,245 | 53,174 | 82,575 | -14.2% |
| Dues and Memberships | | | 42,926 | 43,901 | 35,162 | 45,505 | 41,667 | 18.5% |
| Other Miscellaneous Expenses | | | 9,355 | 963 | - | - | 15,000 | 0.0% |
| Materials and Supplies | | | 349,010 | 376,888 | 417,689 | 220,856 | 403,130 | -3.5% |
| Uniforms and Wearing Apparel | | | 640 | 156 | 344 | 28 | 570 | 65.7% |
| Food Supplies | | | 44,619 | 31,577 | 23,700 | 24,567 | 21,940 | -7.4% |
| Educational Materials | | | 11,644 | 8,479 | 11,426 | 10,782 | 8,940 | -21.8% |
| Tech Software/On-Line Content | | | 100,271 | 44,270 | 25,443 | 7,055 | 34,641 | 36.2% |
| Capital Outlay: Replacement | | | 169,070 | 31,849 | 84,813 | 34,050 | 17,777 | -79.0% |
| Capital Outlay: Additions | | | 122,995 | 177,391 | 98,801 | 43,247 | 24,454 | -75.2% |
| Capitalized Lease - Copiers | | | 307,740 | 292,139 | 318,975 | 220,936 | 245,006 | -23.2% |
| Sub-Total: Non-Personnel Costs | | | \$ 1,751,449 | \$ 1,946,842 | \$ 1,566,472 | \$ 1,038,719 | \$ 1,214,177 | -22.5% |
| Grand Total | 171.1 | 164.6 | \$ 12,834,858 | \$ 13,593,624 | \$ 12,940,520 | \$ 11,932,629 | \$ 11,907,343 | -8.0% |

Pupil Transportation

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | % |
|---------------------------------------|--------------|--------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| | 2010 | 2011 | Actuals | Actuals | Rev. Budget | Actuals | Budget | Chg |
| Personnel Costs | | | | | | | | |
| Administrators | 1.0 | 1.0 | \$ 567,505 | \$ 614,578 | \$ 118,985 | \$ 118,985 | \$ 118,985 | 0.0% |
| Other Professionals | 9.0 | 9.0 | - | - | 493,572 | 496,675 | 496,972 | 0.7% |
| Technical Personnel | 10.0 | 10.0 | 370,035 | 396,404 | 390,579 | 391,289 | 390,579 | 0.0% |
| Clerical Support | 5.0 | 5.0 | 144,389 | 143,582 | 146,535 | 146,790 | 146,535 | 0.0% |
| Trades Personnel | 26.0 | 26.0 | 921,241 | 954,102 | 930,713 | 932,181 | 930,716 | 0.0% |
| Bus Drivers | 377.0 | 370.0 | 6,497,116 | 6,675,186 | 5,317,884 | 4,770,773 | 5,053,388 | -5.0% |
| Service Personnel | 100.0 | 100.0 | 1,344,747 | 1,337,097 | 1,111,163 | 1,007,232 | 1,079,725 | -2.8% |
| Part-time (OT) Clerical Support | | | - | 353 | 4,250 | 4,859 | 4,250 | 0.0% |
| Part-time (OT) Trades Personnel | | | - | 28,685 | 18,000 | 16,361 | 18,000 | 0.0% |
| Bus Drivers - Part-time (OT) | | | 798,495 | 892,934 | 668,000 | 818,827 | 695,000 | 4.0% |
| Bus Drivers + 25 hrs under 40 hrs | | | - | - | 740,000 | 1,549,680 | 730,000 | -1.4% |
| Bus Assistants - Part-time (OT) | | | - | 29,718 | 20,000 | 84,953 | 20,000 | 0.0% |
| Bus Assistants + 25 hrs under 40 hrs | | | - | - | 250,000 | 219,490 | 240,000 | -4.0% |
| Supplemental Salaries | | | 157,103 | 133,713 | 174,758 | 162,020 | 176,010 | 0.7% |
| Sub-total: Personnel Costs | 528.0 | 521.0 | \$ 10,800,631 | \$ 11,206,352 | \$ 10,384,439 | \$ 10,720,115 | \$ 10,100,160 | -2.7% |
| Sub-total: Fringe Benefits | - | - | \$ 3,717,027 | \$ 3,985,592 | \$ 3,820,622 | \$ 3,860,561 | \$ 3,687,802 | -3.5% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 239,788 | \$ 326,157 | \$ 240,889 | \$ 253,356 | \$ 246,131 | 2.2% |
| Internal Services | | | (1,798,090) | (1,526,749) | (1,436,655) | (1,457,800) | (1,330,950) | -7.4% |
| Telecommunications | | | - | 328 | 14,895 | 12,000 | 22,625 | 51.9% |
| Insurance | | | 285,311 | 266,198 | 302,640 | 302,640 | 244,568 | -19.2% |
| Leases and Rental | | | - | 2,862 | 5,800 | 5,666 | 5,800 | 0.0% |
| Local Mileage | | | 638 | 1,059 | 700 | 604 | 700 | 0.0% |
| Professional Development | | | 7,129 | 10,924 | 6,175 | 5,289 | 5,000 | -19.0% |
| Dues and Memberships | | | - | 1,650 | 3,110 | 2,676 | 3,110 | 0.0% |
| Other Miscellaneous Expenses | | | - | 2,939 | 2,650 | - | 2,000 | -24.5% |
| Materials and Supplies | | | 40,846 | 44,847 | 50,050 | 45,029 | 27,800 | -44.5% |
| Food Supplies | | | 9,569 | 6,359 | 2,500 | 2,350 | 1,900 | -24.0% |
| Vehicle & Powered Equip Fuels | | | 2,374,379 | 1,617,116 | 1,874,124 | 1,564,631 | 2,037,100 | 8.7% |
| Vehicle & Powered Equip Supplies | | | 858,924 | 886,441 | 868,052 | 867,143 | 820,000 | -5.5% |
| Educational Materials | | | 3,781 | 4,149 | 4,345 | 4,283 | 4,000 | -7.9% |
| Tech Software/On-Line Content | | | 17,244 | 21,425 | 10,575 | 6,000 | 10,145 | -4.1% |
| Tech Hardware: Non-Capitalized | | | - | 88,752 | 975 | 66 | - | -100.0% |
| Capital Outlay: Replacement | | | 18,255 | 12,095 | - | 61,580 | - | 0.0% |
| Capital Outlay: Additions | | | 3,297 | 409,590 | 20,980 | 20,979 | 15,000 | -28.5% |
| Fund Transfers - City | | | 1,265,998 | 1,241,879 | 776,167 | 776,167 | 681,624 | -12.2% |
| Sub-Total: Non-Personnel Costs | | | \$ 3,327,069 | \$ 3,418,021 | \$ 2,747,972 | \$ 2,472,656 | \$ 2,796,553 | 1.8% |
| Grand Total | 528.0 | 521.0 | \$ 17,844,727 | \$ 18,609,965 | \$ 16,953,033 | \$ 17,053,332 | \$ 16,584,515 | -2.2% |

Operations and Maintenance

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | % |
|---------------------------------------|--------------|--------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| | 2010 | 2011 | Actuals | Actuals | Rev. Budget | Actuals | Budget | Chg |
| Personnel Costs | | | | | | | | |
| Administrators | 1.0 | 1.0 | \$ 420,530 | \$ 470,624 | \$ 114,920 | \$ 114,920 | \$ 114,920 | 0.0% |
| Other Professionals | 7.0 | 7.0 | 196,296 | 132,168 | 516,017 | 517,558 | 516,017 | 0.0% |
| Technical Personnel | 3.0 | 3.0 | 51,272 | 99,370 | 125,900 | 83,230 | 105,170 | -16.5% |
| Security Officers | 66.0 | 66.0 | 1,441,874 | 1,517,064 | 1,549,917 | 1,487,481 | 1,502,442 | -3.1% |
| Clerical Support | 5.0 | 4.5 | 151,636 | 171,213 | 154,649 | 127,388 | 156,983 | 1.5% |
| Trades Personnel | 69.0 | 68.0 | 2,671,693 | 2,883,315 | 2,652,805 | 2,794,748 | 2,775,308 | 4.6% |
| Laborer Salaries | 2.0 | 2.0 | 75,420 | 84,065 | 77,719 | 86,976 | 77,720 | 0.0% |
| Service Personnel | 258.0 | 244.0 | 5,623,486 | 5,833,574 | 5,818,088 | 5,429,210 | 5,386,985 | -7.4% |
| Part-time (OT) Security Officers | | | 373,515 | 344,574 | 271,405 | 220,745 | 235,591 | -13.2% |
| Part-time (OT) Clerical Support | | | - | 2,426 | - | 1,457 | 1,000 | 0.0% |
| Part-time (OT) Trades Personnel | | | 177,888 | 147,940 | 140,000 | 142,142 | 125,000 | -10.7% |
| Part-time (OT) Laborer Salaries | | | 18,079 | 10,364 | 18,000 | 6,104 | 18,000 | 0.0% |
| Part-time (OT) Service Personnel | | | 1,249,540 | 387,735 | 519,943 | 252,408 | 490,800 | -5.6% |
| Supplemental Salaries | | | 150 | 2,200 | 85,910 | 10,700 | 30,000 | -65.1% |
| Sub-total: Personnel Costs | 411.0 | 395.5 | \$ 12,451,379 | \$ 12,086,632 | \$ 12,045,273 | \$ 11,275,067 | \$ 11,535,936 | -4.2% |
| Sub-total: Fringe Benefits | - | - | \$ 4,019,380 | \$ 4,299,489 | \$ 4,332,044 | \$ 4,032,370 | \$ 4,105,372 | -5.2% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 2,913,513 | \$ 3,098,602 | \$ 1,999,722 | \$ 5,249,241 | \$ 1,539,559 | -23.0% |
| Internal Services | | | 271,266 | 70,773 | 266,433 | 26,274 | 256,885 | -3.6% |
| Utilities | | | 5,445,621 | 6,656,108 | 7,137,939 | 5,892,172 | 7,389,925 | 3.5% |
| Insurance | | | 1,014,928 | 1,513,332 | 380,845 | 773,534 | 781,185 | 105.1% |
| Leases and Rental | | | - | 1,079 | 2,000 | 94 | 1,860 | -7.0% |
| Local Mileage | | | 8,774 | 11,200 | 9,053 | 8,373 | 13,800 | 52.4% |
| Professional Development | | | 19,064 | 24,778 | 22,125 | 10,201 | 17,100 | -22.7% |
| Support to Other Entities | | | 12,006 | 12,008 | 12,500 | - | - | -100.0% |
| Dues and Memberships | | | 525 | 1,890 | 1,300 | 2,003 | 2,087 | 60.5% |
| Materials and Supplies | | | 1,383,609 | 2,262,402 | 1,272,881 | 1,600,282 | 1,271,488 | -0.1% |
| Uniforms and Wearing Apparel | | | 6,733 | 8,086 | 6,000 | 2,841 | 5,900 | -1.7% |
| Food Supplies | | | 63 | 959 | 250 | 155 | 125 | -50.0% |
| Vehicle & Powered Equip Fuels | | | 16,570 | 12,604 | 5,000 | 2,989 | 5,000 | 0.0% |
| Vehicle & Powered Equip Supplies | | | 17,174 | 17,909 | 17,000 | - | 4,000 | -76.5% |
| Educational Materials | | | - | 54 | 250 | 762,401 | 200 | -20.0% |
| Capital Outlay: Replacement | | | 826,081 | 223,983 | 395,408 | 99,669 | 304,400 | -23.0% |
| Capital Outlay: Additions | | | 178,044 | 280,426 | 5,000 | 172,234 | 5,000 | 0.0% |
| Facility Notes Payable | | | 1,214,181 | 1,248,122 | 831,309 | 1,036,833 | 831,309 | 0.0% |
| Capitalized Lease - Building | | | 54,801 | 157,687 | 155,400 | 152,938 | 153,300 | -1.4% |
| Sub-Total: Non-Personnel Costs | | | \$ 13,382,953 | \$ 15,602,002 | \$ 12,520,415 | \$ 15,792,234 | \$ 12,583,123 | 0.5% |
| Grand Total | 411.0 | 395.5 | \$ 29,853,712 | \$ 31,988,123 | \$ 28,897,732 | \$ 31,099,671 | \$ 28,224,431 | -2.3% |

Facilities

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|------|------|---------------------|---------------------|------------------------|--------------------|-------------------|-------------|
| | 2010 | 2011 | | | | | | |
| Non-Personnel Expenditures | | | | | | | | |
| Capital Outlay: Replacement | | | \$ 3,185,856 | \$ 4,199,287 | \$ - | \$ 412,478 | \$ - | 0.0% |
| Capital Outlay: Additions | | | 1,226,546 | 1,486,709 | - | - | - | 0.0% |
| Fund Transfers - Achievable Dream | | | 458,542 | 440,000 | 477,500 | 477,500 | 477,500 | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 4,870,944 | \$ 6,125,996 | \$ 477,500 | \$ 889,979 | \$ 477,500 | 0.0% |
| Grand Total | - | - | \$ 4,870,944 | \$ 6,125,996 | \$ 477,500 | \$ 889,979 | \$ 477,500 | 0.0% |

Debt Service and Fund Transfers

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|------|------|----------------------|----------------------|------------------------|----------------------|----------------------|--------------|
| | 2010 | 2011 | | | | | | |
| Non-Personnel Expenditures | | | | | | | | |
| Fund Transfers - City | | | \$ 14,630,667 | \$ 14,692,786 | \$ 13,775,551 | \$ 13,634,073 | \$ 13,282,902 | -3.6% |
| Sub-Total: Non-Personnel Costs | | | \$ 14,630,667 | \$ 14,692,786 | \$ 13,775,551 | \$ 13,634,073 | \$ 13,282,902 | -3.6% |
| Grand Total | - | - | \$ 14,630,667 | \$ 14,692,786 | \$ 13,775,551 | \$ 13,634,073 | \$ 13,282,902 | -3.6% |

Technology

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | % |
|---------------------------------------|-------------|-------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| | 2010 | 2011 | Actuals | Actuals | Rev. Budget | Actuals | Budget | Chg |
| Personnel Costs | | | | | | | | |
| Teachers | 29.0 | 29.0 | \$ 1,580,208 | \$ 1,634,853 | \$ 1,665,657 | \$ 1,712,766 | \$ 1,685,599 | 1.2% |
| Tech Development Personnel | 20.0 | 19.0 | 944,468 | 1,046,164 | 1,310,473 | 1,156,390 | 1,195,553 | -8.8% |
| Tech Support Personnel | 38.0 | 38.0 | 1,918,760 | 1,840,261 | 1,663,736 | 1,852,752 | 1,687,126 | 1.4% |
| Clerical Support | 2.0 | 2.0 | 146,556 | 168,749 | 108,286 | 117,782 | 108,286 | 0.0% |
| Trades Personnel | 8.0 | 8.0 | 484,729 | 483,773 | 420,489 | 424,408 | 420,490 | 0.0% |
| Substitutes Daily | | | - | - | 2,625 | - | 1,500 | -42.9% |
| Part-time Support Staff | | | 37,276 | 54,467 | 43,000 | 24,338 | 32,500 | -24.4% |
| Part-time Instructional Aides | | | - | 10,222 | 20,925 | 16,690 | 15,170 | -27.5% |
| Supplemental Salaries | | | - | - | 66,493 | 52,666 | 7,500 | -88.7% |
| Sub-total: Personnel Costs | 97.0 | 96.0 | \$ 5,111,997 | \$ 5,238,489 | \$ 5,301,684 | \$ 5,357,792 | \$ 5,153,724 | -2.8% |
| Sub-total: Fringe Benefits | - | - | \$ 1,737,436 | \$ 1,742,568 | \$ 1,780,019 | \$ 1,666,325 | \$ 1,619,460 | -9.0% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 1,749,178 | \$ 2,828,510 | \$ 1,569,007 | \$ 2,431,631 | \$ 1,717,592 | 9.5% |
| Internal Services | | | 1,444 | (100,488) | (118,300) | (94,115) | (48,325) | -59.2% |
| Telecommunications | | | 517,395 | 500,296 | 547,482 | 364,543 | 498,105 | -9.0% |
| Local Mileage | | | 13,513 | 10,865 | 7,637 | 7,862 | 12,400 | 62.4% |
| Professional Development | | | 50,273 | 40,572 | 37,880 | 25,873 | 28,700 | -24.2% |
| Support To Other Entities | | | 60,436 | 59,059 | 61,000 | 58,044 | 62,000 | 1.6% |
| Dues and Memberships | | | 1,805 | 1,791 | - | 1,550 | - | 0.0% |
| Materials and Supplies | | | 402,848 | 430,801 | 393,011 | 362,187 | 335,040 | -14.8% |
| Food Supplies | | | 1,151 | 985 | 1,700 | 489 | 2,200 | 29.4% |
| Educational Materials | | | 2,512 | 5,759 | 5,750 | 4,956 | 500 | -91.3% |
| Tech Software/On-Line Content | | | 454,891 | 382,120 | 194,053 | 221,717 | 137,500 | -29.1% |
| Tech Hardware: Non-Capitalized | | | 86,960 | 223,578 | 50,707 | 56,949 | 7,500 | -85.2% |
| Tech Infrastructure: Non-Capitalized | | | 10,464 | 32,850 | 70,467 | 68,630 | - | -100.0% |
| Capital Outlay: Replacement | | | 333,919 | 5,144,830 | 31,956 | 197,013 | 55,000 | 72.1% |
| Capital Outlay: Additions | | | 1,308,368 | 673,705 | 63,900 | 557,159 | 211,490 | 231.0% |
| Facility Notes Payable | | | 2,496,240 | 1,243,319 | 1,274,917 | 1,474,917 | 1,274,917 | 0.0% |
| Fund Transfers - City | | | 1,190,062 | 957,697 | 506,250 | 506,250 | 285,046 | -43.7% |
| Sub-Total: Non-Personnel Costs | | | \$ 8,681,459 | \$ 12,436,249 | \$ 4,697,417 | \$ 6,245,655 | \$ 4,579,666 | -2.5% |
| Grand Total | 97.0 | 96.0 | \$ 15,530,892 | \$ 19,417,306 | \$ 11,779,120 | \$ 13,269,772 | \$ 11,352,850 | -3.6% |

Classroom Instruction

All activities related to regular day schools, 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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|----------------|----------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Teachers | 1,564.9 | 1,519.9 | \$ 74,210,429 | \$ 73,820,092 | \$ 74,008,366 | \$ 71,652,678 | \$ 70,606,145 | -4.6% |
| Technical Personnel | 1.0 | 1.0 | 29,684 | 30,589 | 30,589 | 30,589 | 30,589 | 0.0% |
| Instructional Assistants | 134.1 | 115.6 | 2,549,270 | 2,599,203 | 2,539,702 | 2,252,112 | 2,215,059 | -12.8% |
| Substitutes Daily | | | 2,382,666 | 2,656,379 | 1,879,465 | 1,285,208 | 1,807,540 | -3.8% |
| Part-time Teachers (Hourly) | | | 398,749 | 356,793 | 514,004 | 348,233 | 457,000 | -11.1% |
| Part-time Instructional Assistants | | | 96,819 | 11,162 | 134,500 | 5,754 | 129,500 | -3.7% |
| Supplemental Salaries | | | - | - | 1,181,947 | 1,259,549 | 1,448,551 | 22.6% |
| Sub-total: Personnel Costs | 1,700.0 | 1,636.5 | \$ 79,667,617 | \$ 79,474,218 | \$ 80,288,573 | \$ 76,834,123 | \$ 76,694,384 | -4.5% |
| Sub-total: Fringe Benefits | | | \$ 28,431,721 | \$ 25,901,286 | \$ 27,230,704 | \$ 24,499,806 | \$ 23,712,166 | -12.9% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 939,706 | \$ 849,293 | \$ 748,212 | \$ 705,043 | \$ 690,978 | -7.6% |
| Transportation by Contract | | | 1,925 | 3,548 | 10,000 | 4,245 | - | -100.0% |
| Tuition Paid | | | 15,645 | 37,170 | 9,850 | 27,060 | 40,000 | 306.1% |
| Internal Services | | | 412,351 | 370,949 | 664,239 | 496,895 | 585,106 | -11.9% |
| Leases and Rental | | | 419,716 | 672,519 | 626,616 | 650,537 | 623,616 | -0.5% |
| Student Fees | | | 623 | 982 | 1,400 | 1,211 | 1,000 | -28.6% |
| Local Mileage | | | 6,787 | 29,304 | 19,341 | 18,188 | 36,400 | 88.2% |
| Professional Development | | | 100,103 | 55,870 | 62,011 | 36,089 | 44,506 | -28.2% |
| Dues and Memberships | | | 82,497 | 106,158 | 77,125 | 74,671 | 86,893 | 12.7% |
| Other Miscellaneous Expenses | | | 18,425 | 10,157 | 4,200 | 8,657 | 4,500 | 7.1% |
| Materials and Supplies | | | 66,211 | 42,642 | 46,878 | 39,717 | 31,744 | -32.3% |
| Food Supplies | | | 12,403 | 14,001 | 12,700 | 10,019 | 11,550 | -9.1% |
| Educational Materials | | | 1,694,650 | 1,437,234 | 1,338,265 | 1,651,943 | 1,138,741 | -14.9% |
| Teacher Supply Allocation | | | - | - | 93,965 | 85,103 | 93,965 | 0.0% |
| Tech Software/On-Line Content | | | 168,513 | 174,173 | 108,249 | 61,746 | 57,764 | -46.6% |
| Tech Hardware: Non-Capitalized | | | 46,525 | 4,224 | 3,977 | 3,657 | 4,010 | 0.8% |
| Capital Outlay: Replacement | | | 162,441 | 69,174 | 203,624 | 212,897 | 15,753 | -92.3% |
| Capital Outlay: Additions | | | 2,626 | 423,621 | 44,417 | 29,538 | 25,050 | -43.6% |
| Capitalized Lease - Copiers | | | 648,173 | 639,757 | 682,614 | 641,554 | 683,000 | 0.1% |
| Fund Transfers - Textbook | | | 3,013,715 | 3,424,991 | 3,038,896 | 3,166,629 | 1,500,000 | -50.6% |
| Sub-Total: Non-Personnel Costs | | | \$ 7,813,035 | \$ 8,365,768 | \$ 7,796,579 | \$ 7,925,400 | \$ 5,674,576 | -27.2% |
| Grand Total | 1,700.0 | 1,636.5 | \$ 115,912,373 | \$ 113,741,272 | \$ 115,315,856 | \$ 109,259,329 | \$ 106,081,126 | -8.0% |

Classroom Instruction

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

| | FTEs |
|---|-------------|
| Teachers: | |
| ■ Lower enrollment projection and increase of one in pupil-teacher ratio to 19:1 (from 18:1) for Grades 6-12 and 26:1 (from 25:1) for Grades 4 and 5. | (55.0) |
| ■ Reclassify positions from Career and Tech Education based on projected teacher allocation | 15.0 |
| ■ Resource teachers associated with the closing of an elementary school | (3.0) |
| ■ Vacant instructional specialist positions | (2.0) |
| Instructional Assistants: | |
| ■ Vacant technical support position; reallocate funds to contract services for SOL Algebra Readiness | (1.0) |
| ■ Vacant school-based support positions | (14.5) |
| ■ Instructional assistants and crossing guard associated with the closing of an elementary school | (3.0) |
| Part-time Teachers (Hourly): | |
| ■ Consolidation of alternative education students' schedules | |
| Supplemental Salaries: | |
| ■ Grade level chair supplements | |
| Contract Services: | |
| ■ Tutors to provide small group support for struggling math students | |
| ■ SOL Algebra Readiness at Heritage High School | |
| ■ Student drug testing utilizing NNPS employees to conduct drug education and testing for students who have committed drug related offenses | |
| Transportation by Contract: | |
| ■ Reallocate funds that support summer academies, school orientation, field trips and after school intervention program to contract services | |
| Tuition Paid: | |
| ■ Expansion in dual enrollment participation | |
| Internal Services: | |
| ■ Use of in-house printing services resulting in cost savings | |
| Educational Materials: | |
| ■ Instructional materials will be purchased using available stimulus funds | |
| Tech Software/On-line Content | |
| ■ Literacy software will be purchased using available stimulus funds | |
| Capital Outlay: Replacement and Addition: | |
| ■ Suspend equipment purchases | |
| Fund Transfers: | |
| ■ Social Studies textbook adoption scheduled for FY 2011 | |
| ■ Lower state allocation for textbooks (K-12) | |

Total Changes in FTEs

(63.5)

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|--------------|--------------|----------------------|----------------------|------------------------|----------------------|----------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrators | 15.0 | 14.0 | \$ 986,952 | \$ 1,456,628 | \$ 1,237,621 | \$ 1,210,244 | \$ 1,100,509 | -11.1% |
| Teachers | 328.0 | 328.0 | 14,920,616 | 15,401,872 | 16,394,876 | 14,888,250 | 15,702,394 | -4.2% |
| Other Professionals | 2.0 | 2.0 | 591,696 | 700,471 | 133,590 | 198,437 | 133,591 | 0.0% |
| Clerical Support | 5.0 | 5.0 | 160,111 | 191,506 | 155,443 | 173,483 | 155,443 | 0.0% |
| Instructional Assistants | 213.0 | 193.0 | 3,562,995 | 3,744,166 | 3,878,535 | 3,998,385 | 4,082,657 | 5.3% |
| Substitutes Daily | | | - | 313,657 | 4,400 | 255,681 | 8,150 | 85.2% |
| Part-time Teachers (Hourly) | | | 45,874 | 62,116 | 40,000 | 46,925 | 40,000 | 0.0% |
| Part-time Other Professionals | | | 24,995 | 8,301 | 19,570 | 20,431 | 15,000 | -23.4% |
| Supplemental Salaries | | | - | - | 129,031 | 122,849 | 133,500 | 0.0% |
| Sub-total: Personnel Costs | 563.0 | 542.0 | \$ 20,293,239 | \$ 21,878,717 | \$ 21,993,066 | \$ 20,914,685 | \$ 21,371,244 | -2.8% |
| Sub-total: Fringe Benefits | | | \$ 7,483,766 | \$ 7,484,022 | \$ 7,852,258 | \$ 6,725,698 | \$ 6,624,880 | -15.6% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 833,595 | \$ 786,751 | \$ 792,916 | \$ 659,488 | \$ 709,438 | -10.5% |
| Transportation - By Contract | | | 6,117 | - | 12,215 | 14,587 | 10,500 | -14.0% |
| Internal Services | | | 117,801 | 114,800 | 134,035 | 132,903 | 133,285 | -0.6% |
| Student Fees | | | 3,730 | 3,190 | 4,150 | 3,080 | 4,150 | 0.0% |
| Local Mileage | | | 33,318 | 29,465 | 30,983 | 12,971 | 29,460 | -4.9% |
| Professional Development | | | 28,529 | 33,485 | 20,955 | 12,660 | 16,473 | -21.4% |
| Materials and Supplies | | | 23,907 | 28,226 | 24,191 | 23,026 | 17,759 | -26.6% |
| Food Supplies | | | 3,851 | 3,453 | 1,821 | 2,844 | 1,664 | -8.6% |
| Educational Materials | | | 119,240 | 163,273 | 134,565 | 134,177 | 123,937 | -7.9% |
| Teacher Supply Allocation | | | - | - | - | 700 | - | #DIV/0! |
| Tech Software/On-Line Content | | | 44,989 | 46,797 | 39,271 | 81,719 | 26,271 | -33.1% |
| Tech Hardware: Non-Capitalized | | | 5,963 | - | 19,972 | 4,583 | 16,300 | -18.4% |
| Tuition Payment to Joint Operations | | | 5,031,212 | 5,243,168 | 5,456,099 | 4,083,498 | 5,196,109 | -4.8% |
| Capital Outlay: Replacement | | | 12,428 | 2,926 | 6,000 | 4,055 | 6,000 | 0.0% |
| Capital Outlay: Additions | | | 24,178 | 15,005 | 17,906 | 11,254 | 17,089 | -4.6% |
| Sub-Total: Non-Personnel Costs | | | \$ 6,288,858 | \$ 6,470,539 | \$ 6,695,079 | \$ 5,181,548 | \$ 6,308,435 | -5.8% |
| Grand Total | 563.0 | 542.0 | \$ 34,065,863 | \$ 35,833,278 | \$ 36,540,403 | \$ 32,821,931 | \$ 34,304,559 | -6.1% |

Special Education

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

| | FTEs |
|---|-------------|
| Administrator | |
| ■ Non-school based administrator position | (1.0) |
| Instructional Assistants: | |
| ■ Vacant school-based support positions | (17.0) |
| ■ Instructional assistants associated with the closing of an elementary school | (3.0) |
| Professional Development: | |
| ■ Utilization of expertise within the school division to provide professional development to staff; use of available stimulus funds | |
| Materials and Supplies: | |
| ■ Materials will be purchased using available stimulus funds | |
| Tech Software/On-Line Content: | |
| ■ Software will be purchased using available stimulus funds | |
| Tuition Payment to Joint Operations: | |
| ■ First year of three-year assessment in support of New Horizon's 21st Century technology and capital improvement of facilities included in FY 2010 costs. Future years will be funded in the CIP budget. | |

Total Changes in FTEs

(21.0)

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|-------------|-------------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrators | 3.0 | 3.0 | \$ 130,074 | \$ 135,529 | \$ 206,662 | \$ 179,111 | \$ 206,662 | 0.0% |
| Teachers | 72.0 | 57.0 | 3,343,118 | 3,578,017 | 3,684,772 | 3,417,135 | 2,814,638 | -23.6% |
| Technical Personnel | 2.0 | 2.0 | - | - | 97,314 | 95,235 | 97,314 | 0.0% |
| Clerical Support | 1.0 | 1.0 | 27,727 | 28,697 | 28,697 | 28,697 | 28,697 | 0.0% |
| Substitutes Daily | | | 456 | 49,291 | 8,500 | 57,924 | 38,230 | 349.8% |
| Part-time Teachers (Hourly) | | | 1,061 | 2,523 | 3,210 | 7,054 | 2,200 | -31.5% |
| Part-time Other Professionals | | | 18,574 | 21,791 | 27,015 | 20,108 | 17,645 | -34.7% |
| Part-time Support Staff | | | - | 596 | 5,645 | 5,098 | 5,562 | -1.5% |
| Supplemental Salaries | | | - | - | 62,185 | 56,607 | 62,185 | 0.0% |
| Sub-total: Personnel Costs | 78.0 | 63.0 | \$ 3,521,010 | \$ 3,816,444 | \$ 4,124,000 | \$ 3,866,969 | \$ 3,273,133 | -20.6% |
| Sub-total: Fringe Benefits | | | \$ 1,250,950 | \$ 1,286,967 | \$ 1,373,926 | \$ 1,193,795 | \$ 1,028,910 | -25.1% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 19,896 | \$ 13,917 | \$ 19,800 | \$ 15,024 | \$ 27,500 | 38.9% |
| Internal Services | | | 2,282 | 6,825 | 7,075 | 5,094 | 7,075 | 0.0% |
| Leases and Rental | | | - | - | 500 | - | - | -100.0% |
| Local Mileage | | | 5,377 | 6,060 | 6,600 | 4,520 | 3,630 | -45.0% |
| Professional Development | | | 11,054 | 12,262 | 9,900 | 9,634 | 2,400 | -75.8% |
| Materials and Supplies | | | 1,269 | (1,142) | 8,073 | 12,276 | 6,380 | -21.0% |
| Uniforms and Wearing Apparel | | | 800 | 938 | 1,215 | 1,215 | 360 | -70.4% |
| Food Supplies | | | 1,013 | 2,057 | 3,700 | 1,609 | 1,700 | -54.1% |
| Educational Materials | | | 139,522 | 148,572 | 138,932 | 142,766 | 98,660 | -29.0% |
| Tech Software/On-Line Content | | | 972 | 722 | 39,780 | 38,582 | 800 | -98.0% |
| Tuition Payment to Joint Operations | | | 952,446 | 1,087,533 | 1,239,682 | 1,239,682 | 1,096,672 | -11.5% |
| Capital Outlay: Replacement | | | 80,435 | 107,258 | 20,539 | 218,469 | 2,600 | -87.3% |
| Capital Outlay: Additions | | | 9,863 | 21,327 | - | - | - | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 1,224,929 | \$ 1,406,329 | \$ 1,495,796 | \$ 1,688,873 | \$ 1,247,777 | -16.6% |
| Grand Total | 78.0 | 63.0 | \$ 5,996,889 | \$ 6,509,740 | \$ 6,993,722 | \$ 6,749,637 | \$ 5,549,820 | -20.6% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

Teachers:

- Reclassify positions to Classroom Instruction based on projected teacher allocation (15.0) FTEs

Contract Services:

- Reallocate funds for repair of equipment formerly budgeted under Telecommunications

Educational Materials:

- Redirect existing funds within the department to other budget priorities

Capital Outlay: Replacement:

- Suspend equipment purchases

| | |
|------------------------------|---------------|
| Total Changes in FTEs | (15.0) |
|------------------------------|---------------|

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|-------------|-------------|---------------------|---------------------|------------------------|---------------------|---------------------|--------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrators | 1.0 | 1.0 | \$ 69,578 | \$ 72,013 | \$ 72,013 | \$ 165,809 | \$ 72,013 | 0.0% |
| Teachers | 69.0 | 69.0 | 2,701,919 | 2,977,239 | 3,099,221 | 3,173,516 | 3,223,283 | 4.0% |
| Substitutes Daily | | | - | 12,388 | 4,095 | 8,972 | 24,070 | 487.8% |
| Part-time Teachers (Hourly) | | | - | 1,288 | 5,278 | 475 | 3,000 | -43.2% |
| Supplemental Salaries | | | - | - | 3,000 | 8,188 | 22,000 | 633.3% |
| Sub-total: Personnel Costs | 70.0 | 70.0 | \$ 2,771,497 | \$ 3,062,928 | \$ 3,183,607 | \$ 3,356,960 | \$ 3,344,366 | 5.0% |
| Sub-total: Fringe Benefits | | | \$ 964,752 | \$ 1,012,578 | \$ 1,074,160 | \$ 996,807 | \$ 991,770 | -7.7% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 37,710 | \$ 44,957 | \$ 44,293 | \$ 43,493 | \$ 51,629 | 16.6% |
| Transportation - By Contract | | | 640 | 655 | 4,500 | 734 | 2,000 | -55.6% |
| Internal Services | | | 4,738 | 4,073 | 9,500 | 5,584 | 7,450 | -21.6% |
| Student Fees | | | 10,817 | 8,674 | 550 | 7,235 | - | -100.0% |
| Local Mileage | | | 8,148 | 5,276 | 6,785 | 6,065 | 6,785 | 0.0% |
| Professional Development | | | 5,130 | 2,983 | 2,650 | 2,792 | 650 | -75.5% |
| Dues and Memberships | | | - | - | 3,000 | 2,855 | 3,330 | 0.0% |
| Materials and Supplies | | | 2,431 | 2,383 | 841 | 847 | 841 | 0.0% |
| Food Supplies | | | 463 | 248 | 200 | 196 | - | 0.0% |
| Educational Materials | | | 26,494 | 29,968 | 24,785 | 24,801 | 21,985 | -11.3% |
| Tuition Payment to Joint Operations | | | 96,047 | 62,514 | 76,561 | 76,561 | 76,561 | 0.0% |
| Capital Outlay: Additions | | | 748 | 2,000 | 1,000 | - | 1,000 | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 193,366 | \$ 163,731 | \$ 174,665 | \$ 171,162 | \$ 172,231 | -1.4% |
| Grand Total | 70.0 | 70.0 | \$ 3,929,615 | \$ 4,239,237 | \$ 4,432,432 | \$ 4,524,929 | \$ 4,508,367 | 1.7% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

Supplemental Salaries:

- Odyssey of the Mind supplements formerly budgeted under Improvement of Instruction

Contract Services:

- Additional students in Grades 3-5 attending the lab programs at Jamestown, Mariners Museum, and Virginia Living Museum

Transportation by Contract:

- Transport Odyssey of the Mind props and teams to Regional, State, and International competitions

Student Fees:

- Reallocate fees for Odyssey of the Mind to Dues and Memberships

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|-------------|-------------|---------------------|---------------------|------------------------|---------------------|---------------------|--------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrator | 0.5 | 0.5 | \$ - | \$ - | \$ 59,113 | \$ 59,113 | \$ 59,113 | 0.0% |
| Athletic Directors and Trainers | 9.0 | 9.0 | 81,205 | 466,871 | 538,044 | 511,622 | 509,465 | -5.3% |
| Clerical Support | 0.5 | 0.5 | 35,041 | 32,256 | 29,562 | 29,562 | 29,562 | 0.0% |
| Substitutes Daily | | | - | 15,175 | 5,000 | 7,196 | 5,000 | 0.0% |
| Part-time Other Professionals | | | 58,429 | 64,949 | 75,000 | 71,273 | 80,500 | 7.3% |
| Part-Time (OT) Clerical Support | | | - | 155 | 600 | - | 600 | 0.0% |
| Supplemental Salaries | | | 656,048 | 529,693 | 624,950 | 617,925 | 620,955 | -0.6% |
| Sub-total: Personnel Costs | 10.0 | 10.0 | \$ 830,723 | \$ 1,109,099 | \$ 1,332,269 | \$ 1,296,691 | \$ 1,305,195 | -2.0% |
| Sub-total: Fringe Benefits | | | \$ 95,411 | \$ 224,608 | \$ 231,470 | \$ 240,053 | \$ 232,566 | 0.5% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 205,855 | \$ 151,444 | \$ 153,740 | \$ 120,662 | \$ 145,000 | -5.7% |
| Internal Services | | | 375,208 | 377,374 | 327,200 | 343,236 | 321,600 | -1.7% |
| Insurance | | | 42,000 | 43,664 | 44,000 | 44,939 | 44,000 | 0.0% |
| Student Fees | | | 29,789 | 27,694 | 28,878 | 19,017 | 27,500 | -4.8% |
| Local Mileage | | | 3,626 | 4,049 | 5,000 | 2,347 | 5,000 | 0.0% |
| Professional Development | | | 9,228 | 9,460 | 10,200 | 9,181 | 9,000 | -11.8% |
| Dues and Memberships | | | 17,158 | 16,864 | 18,000 | 16,864 | 18,000 | 0.0% |
| Materials and Supplies | | | 135,579 | 114,047 | 141,718 | 143,647 | 110,970 | -21.7% |
| Uniforms and Wearing Apparel | | | 113,521 | 143,394 | 53,588 | 66,679 | 72,150 | 34.6% |
| Vehicle & Powered Equip Fuels | | | - | - | 850 | - | 850 | 0.0% |
| Capital Outlay: Replacement | | | 999 | - | - | 128,779 | - | 0.0% |
| Capital Outlay: Additions | | | - | 1,998 | - | - | - | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 932,963 | \$ 889,988 | \$ 783,174 | \$ 895,349 | \$ 754,070 | -3.7% |
| Grand Total | 10.0 | 10.0 | \$ 1,859,097 | \$ 2,223,695 | \$ 2,346,913 | \$ 2,432,093 | \$ 2,291,831 | -2.3% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

NONE

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|------|------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Part-time Teachers (Hourly) | | | \$ 1,422,760 | \$ 1,765,161 | \$ 1,254,474 | \$ 967,967 | \$ 978,971 | -22.0% |
| Part-time Media Specialists | | | 43,122 | 30,891 | 27,496 | 19,654 | - | -100.0% |
| Part-time Principals | | | 104,617 | 63,643 | 60,024 | 42,275 | 5,849 | -90.3% |
| Part-time Assistant Principals | | | 16,749 | 11,273 | 9,419 | 21,591 | 11,075 | 17.6% |
| Part-time Other Professionals | | | - | 5,625 | 6,566 | 14,082 | 6,566 | 0.0% |
| Part-time School Nurses | | | 6,380 | 8,720 | 20,088 | 10,824 | 9,720 | -51.6% |
| Part-Time (OT) Clerical Support | | | 29,759 | 18,759 | 15,036 | 8,795 | - | -100.0% |
| Part-time Instructional Assistants | | | 130,940 | 113,012 | 47,258 | 13,923 | 41,226 | -12.8% |
| Sub-total: Personnel Costs | - | - | \$ 1,754,327 | \$ 2,017,084 | \$ 1,440,361 | \$ 1,099,111 | \$ 1,053,407 | -26.9% |
| Sub-total: Fringe Benefits | | | \$ 164,567 | \$ 218,349 | \$ 131,861 | \$ 93,026 | \$ 84,809 | -35.7% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 9,043 | \$ 5,753 | \$ 1,500 | \$ 3,625 | \$ - | -100.0% |
| Transportation - Private Carriers | | | 2,980 | 1,740 | - | - | - | 0.0% |
| Internal Services | | | 21,306 | 15,178 | 80,925 | 8,547 | 11,475 | -85.8% |
| Materials and Supplies | | | 6,045 | 4,992 | 10,400 | 5,204 | - | -100.0% |
| Food Supplies | | | 2,624 | 4,211 | 1,500 | 1,638 | - | -100.0% |
| Educational Materials | | | 97,843 | 122,493 | 108,388 | 47,390 | 65,025 | -40.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 139,841 | \$ 154,367 | \$ 202,713 | \$ 66,405 | \$ 76,500 | -62.3% |
| Grand Total | - | - | \$ 2,058,735 | \$ 2,389,800 | \$ 1,774,935 | \$ 1,258,542 | \$ 1,214,716 | -31.6% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

In an effort to reduce the cost of the summer school programs to more closely match state revenue and tuition paid for enrichment programs:

- Increase virtual school options for students
- Utilize existing 12 month administrators and support staff, instead of hiring staff
- Consolidate programs into fewer sites
- Increase tuition for credit recovery courses to align with neighboring school divisions

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. 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. The department also offers a variety of personal development courses from Conversational Spanish to Microsoft Office Program skill building. Programs are funded through Title II of the Federal Workforce Investment Act, several state grants, and revenues generated from continuing education coursework.

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|------|------|--------------------|--------------------|------------------------|--------------------|-------------------|-------------|
| | 2010 | 2011 | | | | | | |
| Non-Personnel Expenditures | | | | | | | | |
| Fund Transfers | | | \$ 112,000 | \$ 142,000 | \$ 30,000 | \$ 74,463 | \$ 30,000 | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 112,000 | \$ 142,000 | \$ 30,000 | \$ 74,463 | \$ 30,000 | 0.0% |
| Grand Total | - | - | \$ 112,000 | \$ 142,000 | \$ 30,000 | \$ 74,463 | \$ 30,000 | 0.0% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

NONE

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. Currently First Step programs are at four centers: Denbigh, Magruder, Lee Hall and Watkins.

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|--------------|--------------|---------------------|---------------------|------------------------|---------------------|---------------------|--------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Teachers | 66.0 | 66.0 | \$ 2,798,818 | \$ 2,818,546 | \$ 2,859,004 | \$ 3,721,564 | \$ 2,869,860 | 0.4% |
| Clerical Support | 1.0 | 1.0 | 20,059 | 23,869 | 24,675 | 24,675 | 24,675 | 0.0% |
| Instructional Assistants | 65.0 | 65.0 | 1,140,802 | 1,118,076 | 1,196,896 | 1,161,750 | 1,205,603 | 0.7% |
| Substitutes Daily | | | 59,317 | 80,429 | 88,000 | 117,239 | 88,000 | 0.0% |
| Part-time Other Professionals | | | 28,006 | 25,736 | 26,225 | 31,163 | 26,871 | 2.5% |
| Part-time Instructional Assistants | | | 22,133 | 11,081 | 22,000 | - | 22,000 | 0.0% |
| Supplemental Salaries | | | - | - | 1,000 | 7,563 | 1,000 | 0.0% |
| Sub-total: Personnel Costs | 132.0 | 132.0 | \$ 4,069,135 | \$ 4,077,737 | \$ 4,217,800 | \$ 5,063,954 | \$ 4,238,009 | 0.5% |
| Sub-total: Fringe Benefits | | | \$ 1,538,934 | \$ 1,497,041 | \$ 1,570,903 | \$ 1,652,630 | \$ 1,433,746 | -8.7% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ - | \$ - | | \$ 53,395 | \$ - | 0.0% |
| Internal Services | | | 212,181 | 100 | 3,758 | 19,404 | 3,548 | -5.6% |
| Utilities | | | - | - | | 201,080 | - | 0.0% |
| Local Mileage | | | - | 298 | - | 3,115 | - | 0.0% |
| Materials and Supplies | | | - | - | 4,912 | 4,535 | 4,912 | 0.0% |
| Educational Materials | | | - | - | | 375,102 | - | 0.0% |
| Capital Outlay: Replacement | | | - | - | 7,417 | - | 7,417 | 0.0% |
| Capital Outlay: Additions | | | 4,614 | - | - | - | - | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 216,795 | \$ 398 | \$ 16,087 | \$ 656,631 | \$ 15,877 | -1.3% |
| Grand Total | 132.0 | 132.0 | \$ 5,824,864 | \$ 5,575,176 | \$ 5,804,790 | \$ 7,373,215 | \$ 5,687,632 | -2.0% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

NONE

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|-------------|-------------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrators | 3.0 | 2.0 | \$ 341,926 | \$ 246,589 | \$ 236,425 | \$ 173,361 | \$ 167,324 | -29.2% |
| Other Professionals | 6.5 | 6.5 | 208,784 | 242,096 | 336,385 | 320,703 | 318,166 | -5.4% |
| Technical Personnel | 2.0 | 2.0 | 216,490 | 77,031 | 81,264 | 81,264 | 81,264 | 0.0% |
| Clerical Support | 3.0 | 3.0 | 249,416 | 51,560 | 78,851 | 75,165 | 78,851 | 0.0% |
| Substitutes Daily | | | - | - | | 5,466 | - | 0.0% |
| Part-time Other Professionals | | | - | 2,421 | 17,500 | 195,012 | 17,500 | 0.0% |
| Part-time Security Officers | | | - | 1,766 | 1,500 | 564 | 1,500 | 0.0% |
| Part-Time (OT) Clerical Support | | | - | - | 5,000 | 30 | - | -100.0% |
| Sub-total: Personnel Costs | 14.5 | 13.5 | \$ 1,016,616 | \$ 621,463 | \$ 756,925 | \$ 851,565 | \$ 664,605 | -12.2% |
| Sub-total: Fringe Benefits | | | \$ 234,649 | \$ 147,300 | \$ 157,013 | \$ 226,530 | \$ 193,271 | 23.1% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 4,881 | \$ 70,903 | \$ 72,220 | \$ 113,008 | \$ 18,000 | -75.1% |
| Internal Services | | | 19,169 | (22,404) | 50,000 | 48,772 | 56,500 | 13.0% |
| Local Mileage | | | 8,201 | 2,905 | 8,500 | 4,064 | 4,000 | -52.9% |
| Professional Development | | | 4,022 | 3,636 | 6,500 | 3,965 | 2,000 | -69.2% |
| Support To Other Entities | | | 13,044 | - | 25,000 | 21,403 | 25,000 | 0.0% |
| Other Miscellaneous Expenses | | | 1,338 | - | 2,500 | 2,315 | 2,500 | 0.0% |
| Materials and Supplies | | | 9,541 | 10,434 | 18,200 | 18,227 | 11,750 | -35.4% |
| Food Supplies | | | 3,926 | 18,875 | 10,167 | 3,070 | 825 | -91.9% |
| Educational Materials | | | 2,337 | 5,442 | 20,600 | 27,827 | 3,000 | -85.4% |
| Tech Software/On-Line Content | | | 72,400 | 88,937 | 87,300 | 76,400 | 90,725 | 3.9% |
| Capital Outlay: Replacement | | | 6,398 | 5,912 | 6,750 | 2,885 | 5,750 | -14.8% |
| Capital Outlay: Additions | | | 47,725 | 149,068 | | - | - | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 192,982 | \$ 333,708 | \$ 307,737 | \$ 321,935 | \$ 220,050 | -28.5% |
| Grand Total | 14.5 | 13.5 | \$ 1,444,247 | \$ 1,102,471 | \$ 1,221,675 | \$ 1,400,030 | \$ 1,077,926 | -11.8% |

Instructional Support for Students

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

FTEs

Administrator:

- Vacant non-school based administrator position

(1.0)

Contract Services:

- Use of available stimulus funds for Youth Development Program

Internal Services:

- Projected cost to print Rights and Responsibilities handbook

Local Mileage:

- Align with previous years' actual expenditures

Professional Development:

- Suspend travel associated with professional development

Materials and Supplies:

- Align with previous years' actual expenditures

Food Supplies:

- Suspend Youth Leadership Summit

Educational Materials:

- Use grant funds to purchase materials for Effective School-wide Discipline program

Capital Outlay:

- Suspend equipment purchases

Total Changes in FTEs

(1.0)

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|-------------|-------------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrators | 1.0 | 1.0 | \$ 83,570 | \$ 87,392 | \$ 86,418 | \$ 85,452 | \$ 84,218 | -2.5% |
| School Counselors | 84.0 | 76.0 | 4,517,365 | 4,692,533 | 4,564,722 | 4,544,462 | 4,140,989 | -9.3% |
| Technical Personnel | 1.0 | 1.0 | 17,694 | 36,465 | 36,465 | 23,767 | 32,478 | -10.9% |
| Clerical Support | 5.0 | 4.0 | 150,960 | 158,416 | 156,243 | 132,578 | 110,848 | -29.1% |
| Substitutes Daily | | | - | 21,964 | 3,800 | 18,980 | 4,400 | 0.0% |
| Part-time Teachers (Hourly) | | | 112,657 | 198,709 | 167,200 | 158,867 | 89,100 | -46.7% |
| Part-time Other Professionals | | | 11,956 | 15,388 | 23,200 | 11,550 | 22,345 | -3.7% |
| Part-time Support Staff | | | - | - | 4,500 | 30,470 | 3,800 | 0.0% |
| Part-Time (OT) Clerical Support | | | 8,135 | 13,062 | 7,935 | 8,648 | 7,935 | 0.0% |
| Part-time Instructional Assistants | | | 70,222 | 52,245 | 112,727 | 59,326 | 101,454 | -10.0% |
| Supplemental Salaries | | | - | - | 8,590 | 7,435 | 3,700 | -56.9% |
| Sub-total: Personnel Costs | 91.0 | 82.0 | \$ 4,972,559 | \$ 5,276,174 | \$ 5,171,800 | \$ 5,081,535 | \$ 4,601,267 | -11.0% |
| Sub-total: Fringe Benefits | | | \$ 1,627,072 | \$ 1,664,146 | \$ 1,596,672 | \$ 1,521,050 | \$ 1,392,672 | -12.8% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 16,500 | \$ 7,704 | \$ 301,650 | \$ 323,041 | \$ 268,550 | -11.0% |
| Transportation - By Contract | | | 1,960 | 972 | - | - | - | 0.0% |
| Internal Services | | | 18,908 | 18,082 | 43,860 | 22,952 | 32,988 | -24.8% |
| Leases and Rental | | | - | - | 10,000 | 7,198 | 10,000 | 0.0% |
| Student Fees | | | 8,095 | 4,147 | 8,200 | 6,442 | 6,200 | -24.4% |
| Local Mileage | | | 2,509 | 2,931 | 2,409 | 3,061 | 2,265 | -6.0% |
| Professional Development | | | 63,418 | 39,921 | 50,200 | 35,566 | 20,058 | -60.0% |
| Support To Other Entities | | | 278 | 4,938 | 5,000 | 165 | 5,000 | 0.0% |
| Dues and Memberships | | | 33,020 | 34,060 | 33,030 | 33,010 | 15,040 | -54.5% |
| Other Miscellaneous Expenses | | | 6,981 | 3,523 | 20,000 | 20,621 | 12,250 | -38.8% |
| Materials and Supplies | | | 3,613 | 1,884 | 4,950 | 2,855 | 4,080 | -17.6% |
| Food Supplies | | | 5,544 | 6,689 | 4,500 | 6,707 | 3,100 | -31.1% |
| Educational Materials | | | 54,769 | 67,067 | 94,250 | 53,324 | 72,793 | -22.8% |
| Tech Software/On-Line Content | | | 20,400 | 22,476 | 31,366 | 19,866 | 25,016 | -20.2% |
| Capital Outlay: Replacement | | | - | 354 | - | 13,870 | - | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 235,995 | \$ 214,748 | \$ 609,415 | \$ 548,676 | \$ 477,340 | -21.7% |
| Grand Total | 91.0 | 82.0 | \$ 6,835,626 | \$ 7,155,068 | \$ 7,377,887 | \$ 7,151,261 | \$ 6,471,279 | -12.3% |

School Counseling Services

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

| | FTEs |
|---|-------------|
| School Counselors: | |
| ■ School counselor position associated with the closing of an elementary school | (1.0) |
| ■ School counselor positions | (7.0) |
| Clerical Support: | |
| ■ Vacant non-school based support position | (1.0) |
| Substitutes Daily: | |
| ■ High school AVID program substitutes | |
| Part-time Teachers (Hourly): | |
| ■ Fewer part-time AVID tutors associated with the elimination of middle school | |
| Part-time Support Staff: | |
| ■ Site support and stipends for staff to conduct AP Mock Exams formerly budgeted under Testing Department | |
| Part-time Instructional Assistants: | |
| ■ Streamline College and Career program; part-time specialists needed to staff College Career Centers in the high schools | |
| Internal Services: | |
| ■ Reduce transportation costs associated with the elimination of middle school | |
| Professional Development: | |
| ■ Eliminate middle school AVID program requiring less teachers to train; discontinue of full reimbursement of registration fees for professional development activities | |
| Dues and Memberships: | |
| ■ Fewer site licensing fees associated with the elimination of middle school | |
| Other Miscellaneous Expenses: | |
| ■ Fewer funds needed to support student field trips and other co-curricular | |
| Educational Materials: | |
| ■ Decrease in number of students served requiring less materials associated with the elimination of middle school AVID program | |
| Tech Software/On-line Content | |
| ■ Software currently being used is sufficient to meet program needs | |

| | |
|------------------------------|--------------|
| Total Changes in FTEs | (9.0) |
|------------------------------|--------------|

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|-------------|-------------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Other Professionals | 17.0 | 17.0 | \$ 1,127,577 | \$ 1,123,926 | \$ 1,124,932 | \$ 1,100,207 | \$ 1,110,364 | -1.3% |
| Clerical Support | 1.0 | 1.0 | 47,192 | 30,108 | 30,108 | 30,108 | 30,108 | 0.0% |
| Part-time Other Professionals | | | 750 | - | 6,000 | 10,259 | 3,000 | -50.0% |
| Part-time Instructional Assistants | | | 1,000 | 2,000 | 6,090 | - | 6,090 | 0.0% |
| Supplemental Salaries | | | - | - | 2,200 | 2,200 | 2,200 | 0.0% |
| Sub-total: Personnel Costs | 18.0 | 18.0 | \$ 1,176,519 | \$ 1,156,034 | \$ 1,169,330 | \$ 1,142,774 | \$ 1,151,762 | -1.5% |
| Sub-total: Fringe Benefits | | | \$ 404,063 | \$ 374,356 | \$ 388,781 | \$ 349,913 | \$ 347,711 | -10.6% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 3,514 | \$ 3,000 | \$ 4,000 | \$ - | \$ 4,500 | 12.5% |
| Local Mileage | | | 14,367 | 15,195 | 10,000 | 12,134 | 10,000 | 0.0% |
| Professional Development | | | 693 | 4,669 | 2,000 | 1,299 | 2,000 | 0.0% |
| Materials and Supplies | | | 6,867 | 5,831 | 7,000 | 6,841 | 7,244 | 3.5% |
| Food Supplies | | | 500 | 561 | - | - | - | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 25,941 | \$ 29,256 | \$ 23,000 | \$ 20,274 | \$ 23,744 | 3.2% |
| Grand Total | 18.0 | 18.0 | \$ 1,606,523 | \$ 1,559,646 | \$ 1,581,111 | \$ 1,512,961 | \$ 1,523,217 | -3.7% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

NONE

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|-----------------------------------|------|------|--------------------|--------------------|------------------------|--------------------|-------------------|--------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Part-time Teachers (Hourly) | | | \$ 410,048 | \$ 379,577 | \$ 458,141 | \$ 399,660 | \$ 450,000 | -1.8% |
| Sub-total: Personnel Costs | - | - | \$ 410,048 | \$ 379,577 | \$ 458,141 | \$ 399,660 | \$ 450,000 | -1.8% |
| Fringe Benefits | | | | | | | | |
| FICA | | | \$ - | \$ 30,290 | \$ 38,116 | \$ 30,824 | \$ 34,430 | -9.7% |
| Worker's Compensation | | | - | 1,615 | 1,993 | 1,614 | 1,800 | -9.7% |
| Sub-total: Fringe Benefits | | | \$ - | \$ 31,905 | \$ 40,109 | \$ 32,437 | \$ 36,230 | -9.7% |
| Grand Total | - | - | \$ 410,048 | \$ 411,482 | \$ 498,250 | \$ 432,097 | \$ 486,230 | -2.4% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

Part-time Teachers (Hourly):

- Behavior intervention plans and earlier intervention have resulted in fewer and shorter alternative education placement

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 Innovation and Development, Staff Development, Curriculum and Instruction, and other instructional support services.

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|-------------|-------------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrators | 24.2 | 22.7 | \$ 1,842,786 | \$ 2,319,612 | \$ 2,143,925 | \$ 2,221,853 | \$ 2,008,521 | -6.3% |
| Teachers | 3.0 | 3.0 | 587,396 | 224,001 | 246,395 | 226,118 | 246,395 | 0.0% |
| Other Professionals | 1.0 | 1.0 | 50,747 | 63,414 | 63,398 | 63,398 | 63,398 | 0.0% |
| Clerical Support | 11.5 | 12.5 | 501,698 | 524,195 | 426,655 | 422,540 | 454,901 | 6.6% |
| Substitutes Daily | | | 3,601 | 35,481 | 104,102 | 50,789 | 90,975 | -12.6% |
| Part-time Teachers (Hourly) | | | 238,277 | 162,452 | 239,573 | 190,618 | 250,703 | 4.6% |
| Part-time Other Professionals | | | 62,040 | 35,925 | 47,300 | 56,255 | 45,000 | -4.9% |
| Part-time Support Staff | | | 34,099 | 38,621 | 39,000 | 33,800 | 40,600 | 4.1% |
| Part-Time (OT) Clerical Support | | | - | 155 | 600 | - | 600 | 0.0% |
| Supplemental Salaries | | | 1,593,128 | 1,187,892 | 45,343 | 232,678 | 36,800 | -18.8% |
| Sub-total: Personnel Costs | 39.7 | 39.2 | \$ 4,913,772 | \$ 4,591,748 | \$ 3,356,291 | \$ 3,498,049 | \$ 3,237,893 | -3.5% |
| Sub-total: Fringe Benefits | | | \$ 1,095,494 | \$ 1,366,174 | \$ 1,576,613 | \$ 1,058,934 | \$ 995,003 | -36.9% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 514,550 | \$ 606,326 | \$ 443,226 | \$ 512,224 | \$ 406,950 | -8.2% |
| Tuition Paid | | | - | 15,500 | - | - | - | 0.0% |
| Internal Services | | | 297,628 | 303,936 | 391,902 | 301,962 | 388,585 | -0.8% |
| Leases and Rental | | | 12,203 | 7,536 | 2,000 | - | 1,500 | -25.0% |
| Student Fees | | | 8,417 | 9,793 | - | - | - | 0.0% |
| Local Mileage | | | 30,782 | 22,067 | 25,404 | 17,130 | 26,320 | 3.6% |
| Professional Development | | | 71,718 | 70,021 | 106,169 | 86,961 | 84,712 | -20.2% |
| Dues and Memberships | | | 31,417 | 14,688 | 41,649 | 15,296 | 24,460 | -41.3% |
| Other Miscellaneous Expenses | | | 1,260 | 981 | 27,000 | 26,389 | 22,000 | -18.5% |
| Materials and Supplies | | | 212,920 | 284,754 | 94,519 | 73,426 | 87,353 | -7.6% |
| Food Supplies | | | 39,176 | 43,552 | 55,622 | 29,202 | 23,850 | -57.1% |
| Educational Materials | | | 167,937 | 158,745 | 185,181 | 510,959 | 158,900 | -14.2% |
| Tech Software/On-Line Content | | | 106,902 | - | 75,587 | 102,169 | 101,360 | 34.1% |
| Capital Outlay: Replacement | | | 95,224 | 22,839 | 24,800 | 48,855 | 10,125 | -59.2% |
| Capital Outlay: Additions | | | 123,997 | 9,877 | 9,650 | 106,414 | 3,000 | -68.9% |
| Sub-Total: Non-Personnel Costs | | | \$ 1,714,131 | \$ 1,570,615 | \$ 1,482,709 | \$ 1,830,987 | \$ 1,339,115 | -9.7% |
| Grand Total | 39.7 | 39.2 | \$ 7,723,397 | \$ 7,528,537 | \$ 6,415,613 | \$ 6,387,970 | \$ 5,572,011 | -13.1% |

Improvement of Instruction

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

| | FTEs |
|--|-------------|
| Administrators: | |
| ■ Non-school based administrator positions | (1.5) |
| Clerical Support: | |
| ■ Reclassify position from Executive Administration Services | 1.0 |
| Contract Services: | |
| ■ Use stimulus funds to support development efforts of advanced leadership and new teachers | |
| Leases and Rental: | |
| ■ Reallocate lease of building for AP testing to Guidance Services | |
| Dues and Memberships: | |
| ■ Suspend association dues for principals | |
| ■ Support Praxis exams for fewer Jump Start teachers | |
| Other Miscellaneous Expenses: | |
| ■ Support candidate fees for fewer National Board participants | |
| Food Supplies: | |
| ■ Limited refreshments will be provided during training sessions and divisionwide meetings | |
| Tech Software/On-line Content | |
| ■ Renewal Costs for online Professional Development Management System; Costs associated with 1,000 licenses for online employee training was transferred to this account | |
| Capital Outlay: Replacement and Addition: | |
| ■ Suspend equipment purchases | |

Total Changes in FTEs

(0.5)

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|-------------|-------------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrators | 1.0 | 1.0 | \$ 75,150 | \$ 77,780 | \$ 77,780 | \$ 77,780 | \$ 77,780 | 0.0% |
| Media Specialists | 49.0 | 48.0 | 2,542,377 | 2,562,217 | 2,608,051 | 2,544,051 | 2,499,389 | -4.2% |
| Technical Personnel | 1.0 | - | - | - | 65,800 | - | - | -100.0% |
| Clerical Support | 44.0 | 43.0 | 931,743 | 923,175 | 865,708 | 757,781 | 822,202 | -5.0% |
| Part-time Media Specialists | | | 348 | 41,141 | 4,262 | 54,666 | - | -100.0% |
| Supplemental Salaries | | | - | - | 17,950 | 18,700 | 11,100 | -38.2% |
| Sub-total: Personnel Costs | 95.0 | 92.0 | \$ 3,549,618 | \$ 3,604,313 | \$ 3,639,551 | \$ 3,452,978 | \$ 3,410,471 | -6.3% |
| Sub-total: Fringe Benefits | | | \$ 1,298,527 | \$ 1,232,901 | \$ 1,298,417 | \$ 1,099,927 | \$ 1,084,218 | -16.5% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 89,975 | \$ 28,590 | \$ 78,850 | \$ 86,397 | \$ 80,976 | 2.7% |
| Internal Services | | | 856 | 248 | 300 | 261 | 300 | 0.0% |
| Postage | | | - | 35 | 400 | - | 400 | 0.0% |
| Local Mileage | | | 1,026 | 588 | 1,048 | 142 | 1,250 | 19.3% |
| Professional Development | | | 3,005 | 4,371 | 3,116 | 3,691 | 650 | -79.1% |
| Materials and Supplies | | | 12,357 | 26,176 | 9,705 | 7,899 | 5,000 | -48.5% |
| Food Supplies | | | - | - | - | 685 | - | 0.0% |
| Educational Materials | | | 355,283 | 405,568 | 310,000 | 289,256 | 250,000 | -19.4% |
| Tech Software/On-Line Content | | | 263,400 | 103,501 | 112,013 | 127,029 | 105,671 | -5.7% |
| Tech Hardware: Non-Capitalized | | | 34,504 | - | - | - | - | 0.0% |
| Capital Outlay: Replacement | | | 102,622 | 16,621 | - | - | - | 0.0% |
| Capital Outlay: Additions | | | 43,451 | 16,491 | - | - | - | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 906,479 | \$ 602,189 | \$ 515,432 | \$ 515,360 | \$ 444,247 | -13.8% |
| Grand Total | 95.0 | 92.0 | \$ 5,754,624 | \$ 5,439,403 | \$ 5,453,400 | \$ 5,068,265 | \$ 4,938,936 | -9.4% |

Media Services

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

| | FTEs |
|---|-------------|
| Media Specialists: | |
| ■ Media specialist position associated with the closing of an elementary school | (1.0) |
| Technical Personnel: | |
| ■ Vacant library analyst position | (1.0) |
| Instructional Assistants: | |
| ■ Media assistant position associated with the closing of an elementary school | (1.0) |
| Educational Materials: | |
| ■ Replace aging print reference materials with electronic reference books (Ebooks) using available stimulus funds | |

| | |
|------------------------------|--------------|
| Total Changes in FTEs | (3.0) |
|------------------------------|--------------|

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|--------------|--------------|----------------------|----------------------|------------------------|----------------------|----------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Program Administrators | 6.0 | 5.0 | \$ 461,511 | \$ 518,535 | \$ 523,900 | \$ 519,359 | \$ 373,016 | -28.8% |
| Principals | 40.0 | 39.0 | 3,347,714 | 3,374,671 | 3,275,395 | 3,374,668 | 3,187,893 | -2.7% |
| Asst Principals | 76.0 | 72.0 | 4,689,446 | 5,102,464 | 5,155,821 | 4,935,586 | 4,828,152 | -6.4% |
| Technical Personnel | 11.0 | 11.0 | - | 199,311 | 222,237 | 194,337 | 205,699 | -7.4% |
| Clerical Support | 145.0 | 135.5 | 3,565,583 | 3,799,275 | 3,885,738 | 3,682,436 | 3,620,483 | -6.8% |
| Part-time Principals | | | 150,228 | 45,512 | 96,000 | 12,212 | 96,000 | 0.0% |
| Part-Time (OT) Clerical Support | | | 17,167 | 21,561 | - | 14,666 | - | 0.0% |
| Part-time Cafeteria Monitors | | | 332,401 | 277,739 | 304,240 | 295,505 | 207,990 | -31.6% |
| Supplemental Salaries | | | - | - | 55,600 | 51,334 | 56,700 | 0.0% |
| Sub-total: Personnel Costs | 278.0 | 262.5 | \$ 12,564,050 | \$ 13,339,068 | \$ 13,518,931 | \$ 13,080,103 | \$ 12,575,933 | -7.0% |
| Sub-total: Fringe Benefits | | | \$ 4,211,175 | \$ 4,608,704 | \$ 4,600,776 | \$ 4,068,540 | \$ 3,897,091 | -15.3% |
| Non-Personnel Expenditures | | | | | | | | |
| Internal Services | | | \$ 68,017 | \$ 67,984 | \$ 70,344 | \$ 67,172 | \$ 64,262 | -8.6% |
| Local Mileage | | | 40,941 | 23,816 | 39,488 | 17,218 | 39,000 | -1.2% |
| Professional Development | | | 29,664 | 26,066 | - | - | - | 0.0% |
| Materials and Supplies | | | 100,427 | 93,403 | 101,638 | 86,278 | 74,281 | -26.9% |
| Educational Materials | | | 550 | 2,120 | 2,000 | 1,007 | 2,000 | 0.0% |
| Capital Outlay: Replacement | | | - | - | - | - | - | 0.0% |
| Capital Outlay: Additions | | | - | - | - | - | - | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 239,599 | \$ 213,389 | \$ 213,470 | \$ 171,675 | \$ 179,543 | -15.9% |
| Grand Total | 278.0 | 262.5 | \$ 17,014,824 | \$ 18,161,161 | \$ 18,333,177 | \$ 17,320,318 | \$ 16,652,567 | -9.2% |

Office of the Principal

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

| | FTEs |
|---|-------------|
| Program Administrators: | |
| ■ School-based administrator position | (1.0) |
| Principals: | |
| ■ School-based administrator position associated with the closing of an elementary school | (1.0) |
| Assistant Principals: | |
| ■ School-based administrator position associated with the closing of an elementary school | (1.0) |
| ■ School-based administrator position | (1.0) |
| ■ Vacant school-based administrator positions at middle schools | (2.0) |
| Clerical Support: | |
| ■ School-based support positions associated with the closing of an elementary school | (3.0) |
| ■ Vacant school-based support positions (all levels) | (6.5) |
| Part-time Cafeteria Monitors: | |
| ■ Middle school part-time cafeteria monitors | |
| Materials and Supplies: | |
| ■ Reallocate materials for TCIS to Technology | |

Total Changes in FTEs

(15.5)

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 wise 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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % |
|---------------------------------------|------------|------------|--------------------|--------------------|------------------------|--------------------|-------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Board Members | | | \$ 107,000 | \$ 107,000 | \$ 107,000 | \$ 107,000 | \$ 107,000 | 0.0% |
| Clerical Support | 1.0 | 1.0 | 35,588 | 36,321 | 35,558 | 36,082 | 35,558 | 0.0% |
| Part-Time (OT) Clerical Support | | | - | 306 | - | 347 | 850 | 0.0% |
| Sub-total: Personnel Costs | 1.0 | 1.0 | \$ 142,588 | \$ 143,627 | \$ 142,558 | \$ 143,429 | \$ 143,408 | 0.6% |
| Sub-total: Fringe Benefits | | | \$ 18,446 | \$ 18,211 | \$ 18,143 | \$ 17,458 | \$ 15,849 | -12.6% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 2,851 | \$ 19,226 | \$ 113,693 | \$ 93,983 | \$ 25,650 | -77.4% |
| Internal Services | | | 1,133 | 1,395 | 2,225 | 1,125 | 2,225 | 0.0% |
| Telecommunications | | | 1,498 | 787 | 3,520 | 488 | 2,500 | -29.0% |
| Leases and Rental | | | 713 | 460 | 1,200 | 824 | 1,200 | 0.0% |
| Local Mileage | | | 6,725 | 4,248 | 4,925 | 4,191 | 5,920 | 20.2% |
| Professional Development | | | 21,990 | 18,650 | 29,000 | 11,709 | 29,000 | 0.0% |
| Dues and Memberships | | | 25,692 | 22,908 | 22,750 | 22,564 | 22,750 | 0.0% |
| Materials and Supplies | | | 2,651 | 3,993 | 4,285 | 1,774 | 4,285 | 0.0% |
| Food Supplies | | | 4,203 | 4,030 | 3,900 | 3,498 | 3,900 | 0.0% |
| Educational Materials | | | 53 | 157 | 500 | - | 500 | 0.0% |
| Tech Software/On-Line Content | | | - | 645 | - | - | - | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 67,509 | \$ 76,499 | \$ 185,998 | \$ 140,156 | \$ 97,930 | -47.3% |
| Grand Total | 1.0 | 1.0 | \$ 228,543 | \$ 238,337 | \$ 346,699 | \$ 301,043 | \$ 257,187 | -25.8% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

Contract Services:

- Reclassify funds for outside legal services to Executive Administration Services
- Venue to accommodate school board retreat

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|------------|------------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrators | 1.0 | 2.0 | \$ 82,249 | \$ 89,822 | \$ 91,087 | \$ 91,087 | \$ 178,948 | 96.5% |
| Superintendent | 1.0 | 1.0 | 182,200 | 187,731 | 186,300 | 195,142 | 186,300 | 0.0% |
| Assistant Superintendents | 2.0 | 2.0 | 326,842 | 270,583 | 274,829 | 274,829 | 274,829 | 0.0% |
| Clerical Support | 5.0 | 3.0 | 184,325 | 195,030 | 193,197 | 185,718 | 104,212 | -46.1% |
| Part-time Support Staff | | | 5,250 | 5,644 | 15,850 | 10,640 | - | -100.0% |
| Supplemental Salaries | | | - | 2,200 | 2,200 | 2,200 | 2,200 | 0.0% |
| Sub-total: Personnel Costs | 9.0 | 8.0 | \$ 780,866 | \$ 751,010 | \$ 763,463 | \$ 759,616 | \$ 746,489 | -2.2% |
| Sub-total: Fringe Benefits | | | \$ 261,411 | \$ 263,667 | \$ 284,890 | \$ 245,538 | \$ 234,902 | -17.5% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 9,628 | \$ 9,002 | \$ 44,000 | \$ 25,276 | \$ 30,500 | -30.7% |
| Internal Services | | | 8,294 | 1,700 | 4,160 | 2,319 | 4,160 | 0.0% |
| Local Mileage | | | 355 | 934 | 1,072 | 663 | 1,000 | -6.7% |
| Professional Development | | | 6,382 | 29,064 | 9,600 | 8,248 | 9,600 | 0.0% |
| Dues and Memberships | | | 11,850 | 10,810 | 5,775 | 9,077 | 5,775 | 0.0% |
| Materials and Supplies | | | 599 | 1,197 | 1,550 | 521 | 1,550 | 0.0% |
| Food Supplies | | | 4,475 | 3,411 | 1,700 | 2,118 | 1,700 | 0.0% |
| Educational Materials | | | 1,264 | 1,480 | 1,600 | 1,300 | 1,600 | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 42,847 | \$ 57,598 | \$ 69,457 | \$ 49,523 | \$ 55,885 | -19.5% |
| Grand Total | 9.0 | 8.0 | \$ 1,085,124 | \$ 1,072,275 | \$ 1,117,810 | \$ 1,054,677 | \$ 1,037,276 | -7.2% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

| | FTEs |
|--|-------|
| Administrator: | |
| ■ Reclassify clerical position to administrator, legal services position | 1.0 |
| Clerical Support: | |
| ■ Reclassify position to Improvement of Instruction | (1.0) |
| ■ Reclassify position to administrator, legal services | (1.0) |
| Contract Services: | |
| ■ Outside legal services for employee grievances | |

| | |
|------------------------------|--------------|
| Total Changes in FTEs | (1.0) |
|------------------------------|--------------|

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|-------------|-------------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrators | 2.0 | 2.0 | \$ 298,646 | \$ 173,790 | \$ 176,554 | \$ 176,554 | \$ 176,554 | 0.0% |
| Other Professionals | 2.5 | 2.5 | 44,336 | 34,740 | 127,773 | 120,009 | 126,212 | -1.2% |
| Technical Personnel | 5.0 | 4.0 | 350,133 | 251,351 | 236,102 | 185,445 | 160,310 | -32.1% |
| Clerical Support | 4.0 | 4.0 | 130,970 | 76,189 | 128,786 | 93,032 | 108,797 | -15.5% |
| Part-time Other Professionals | | | - | 1,968 | 5,520 | - | 1,800 | -67.4% |
| Part-time Support Staff | | | - | - | 10,968 | 9,368 | 11,090 | 1.1% |
| Part-Time (OT) Clerical Support | | | - | 1,813 | - | - | - | 0.0% |
| Sub-total: Personnel Costs | 13.5 | 12.5 | \$ 824,085 | \$ 539,851 | \$ 685,703 | \$ 584,408 | \$ 584,763 | -14.7% |
| Sub-total: Fringe Benefits | | | \$ 298,476 | \$ 182,488 | \$ 259,372 | \$ 188,436 | \$ 179,620 | -30.7% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 100,479 | \$ 172,427 | \$ 210,010 | \$ 164,334 | \$ 170,777 | -18.7% |
| Internal Services | | | 8,560 | (72,837) | (113,266) | (126,477) | (112,240) | -0.9% |
| Postage | | | 81,661 | 170,354 | 196,742 | 109,356 | 142,997 | -27.3% |
| Student Fees | | | 2,058 | 2,570 | 2,000 | 175 | 1,400 | -30.0% |
| Local Mileage | | | 543 | 294 | 650 | 642 | 810 | 24.6% |
| Professional Development | | | 4,771 | 6,022 | 8,375 | 2,670 | 8,675 | 3.6% |
| Dues and Memberships | | | 1,839 | 2,120 | 1,612 | 1,538 | 6,677 | 314.2% |
| Materials and Supplies | | | 53,226 | 64,286 | 46,180 | 43,227 | 42,991 | -6.9% |
| Uniforms and Wearing Apparel | | | 640 | 156 | 344 | 28 | 570 | 65.7% |
| Food Supplies | | | 20,558 | 17,480 | 16,875 | 18,493 | 15,675 | -7.1% |
| Educational Materials | | | 1,399 | 440 | 760 | 606 | 590 | -22.4% |
| Tech Software/On-Line Content | | | 24,797 | 1,754 | 6,222 | 5,062 | 4,350 | -30.1% |
| Capital Outlay: Replacement | | | 49,433 | 11,543 | 10,280 | 14,444 | 7,277 | 0.0% |
| Capital Outlay: Additions | | | 40,711 | 54,290 | 13,387 | 18,167 | 2,840 | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 390,675 | \$ 430,899 | \$ 400,171 | \$ 252,265 | \$ 293,389 | -26.7% |
| Grand Total | 13.5 | 12.5 | \$ 1,513,236 | \$ 1,153,238 | \$ 1,345,246 | \$ 1,025,109 | \$ 1,057,772 | -21.4% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

Technical Personnel:

- Vacant mailroom position

FTEs

(1.0)

Contract Services:

- Use of in-house services to handle public relations for the division and repair of equipment

Postage:

- Reduction in use of first class postage

Total Changes in FTEs

(1.0)

Personnel Services

Activities concerned with maintaining the school system's personnel such as recruiting, placement, and staff transfers.

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|-------------|-------------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrators | 1.0 | 1.0 | \$ 397,651 | \$ 499,582 | \$ 101,435 | \$ 102,291 | \$ 101,435 | 0.0% |
| Other Professionals | 9.0 | 9.0 | 226,511 | 245,492 | 566,294 | 562,520 | 566,294 | 0.0% |
| Clerical Support | 7.5 | 5.0 | 265,108 | 262,715 | 249,741 | 240,229 | 176,557 | -29.3% |
| Part-Time (OT) Clerical Support | | | 7,390 | 22,619 | - | 13,987 | - | 0.0% |
| Supplemental Salaries | | | - | 113,751 | - | 750 | - | 0.0% |
| Sub-total: Personnel Costs | 17.5 | 15.0 | \$ 896,660 | \$ 1,144,159 | \$ 917,470 | \$ 919,777 | \$ 844,286 | -8.0% |
| Sub-total: Fringe Benefits | | | \$ 406,131 | \$ 501,146 | \$ 476,649 | \$ 555,486 | \$ 426,369 | -10.5% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 290,657 | \$ 396,218 | \$ 263,580 | \$ 228,460 | \$ 230,400 | -12.6% |
| Internal Services | | | 15,483 | 14,857 | 33,880 | 15,692 | 26,410 | -22.0% |
| Telecommunications | | | 288 | 384 | 480 | 668 | 400 | -16.7% |
| Postage | | | - | - | 50 | - | 50 | 0.0% |
| Local Mileage | | | 3,520 | 13,312 | 13,500 | 1,050 | 13,100 | -3.0% |
| Professional Development | | | 24,290 | 15,190 | 19,100 | 14,229 | 14,100 | -26.2% |
| Other Miscellaneous Expenses | | | - | 963 | - | - | - | 0.0% |
| Materials and Supplies | | | 33,347 | 23,976 | 27,484 | 18,502 | 23,500 | -14.5% |
| Food Supplies | | | 14,392 | 6,241 | - | - | - | 0.0% |
| Tech Software/On-Line Content | | | 34,728 | - | - | - | - | 0.0% |
| Capital Outlay: Replacement | | | 4,478 | 1,165 | 1,236 | 1,236 | - | 0.0% |
| Capital Outlay: Additions | | | 4,435 | 17,000 | 18,614 | 17,354 | 18,614 | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 425,618 | \$ 489,306 | \$ 377,924 | \$ 297,191 | \$ 326,574 | -13.6% |
| Grand Total | 17.5 | 15.0 | \$ 1,728,409 | \$ 2,134,611 | \$ 1,772,043 | \$ 1,772,454 | \$ 1,597,229 | -9.9% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

FTEs

Clerical Support:

- Non-school based support positions

(2.5)

Contract Services:

- Eliminate payment for background check

Local Mileage:

- Align with previous year actual expenditures

Materials and Supplies:

- Align with previous year actual expenditures

Total Changes in FTEs

(2.5)

Accountability

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, state testing data, 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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|------------|------------|--------------------|--------------------|------------------------|--------------------|-------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrators | 1.0 | 1.0 | \$ 328,876 | \$ 357,276 | \$ 115,454 | \$ 115,454 | \$ 115,454 | 0.0% |
| Other Professionals | 5.0 | 5.0 | - | 14,461 | 366,306 | 354,155 | 358,194 | -2.2% |
| Part-time Support Staff | | | 21,979 | 17,305 | 31,001 | 18,995 | 20,500 | -33.9% |
| Supplemental Salaries | | | - | - | 32,000 | 4,400 | 4,400 | -86.3% |
| Sub-total: Personnel Costs | 6.0 | 6.0 | \$ 350,855 | \$ 389,042 | \$ 544,761 | \$ 493,004 | \$ 498,548 | -8.5% |
| Sub-total: Fringe Benefits | | | \$ 109,960 | \$ 118,447 | \$ 158,731 | \$ 138,873 | \$ 136,989 | -13.7% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 113,587 | \$ 112,967 | \$ 57,290 | \$ 49,501 | \$ 54,530 | -4.8% |
| Internal Services | | | 8,637 | 4,088 | 8,120 | 7,625 | 26,670 | 228.4% |
| Postage | | | 10,024 | 3,404 | - | - | - | 0.0% |
| Local Mileage | | | 402 | 927 | 635 | 844 | 770 | 21.3% |
| Professional Development | | | 9,127 | 449 | 10,620 | 4,780 | 3,400 | -68.0% |
| Dues and Memberships | | | - | 160 | 950 | 248 | 950 | 0.0% |
| Other Miscellaneous Expenses | | | 9,355 | - | - | - | 15,000 | 0.0% |
| Materials and Supplies | | | 32,634 | 36,287 | 49,112 | 11,802 | 43,000 | -12.4% |
| Food Supplies | | | 273 | 250 | 250 | 386 | 250 | 0.0% |
| Educational Materials | | | - | 548 | 549 | 438 | 549 | 0.0% |
| Tech Software/On-Line Content | | | 1,710 | 22,912 | 6,205 | - | 6,895 | 11.1% |
| Capital Outlay: Replacement | | | 69,727 | 450 | 12,937 | 11,686 | 7,500 | -42.0% |
| Capital Outlay: Additions | | | 70,568 | 54,073 | - | - | - | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 326,044 | \$ 236,515 | \$ 146,668 | \$ 87,309 | \$ 159,514 | 8.8% |
| Grand Total | 6.0 | 6.0 | \$ 786,859 | \$ 744,004 | \$ 850,160 | \$ 719,186 | \$ 795,051 | -6.5% |

Accountability

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

Part-time Support Staff:

- Reassign tasks to existing full time staff; reallocate funds for part-time personnel to process the Triennial Census

Supplemental Salaries:

- Stipend for data managers to focus on data literacy training for all staff

Internal Services:

- Additional funds needed for postage and printing of Triennial Census

Professional Development:

- Limit travel only to those offerings that are strongly recommended by VDOE

Materials and Supplies:

- Require less testing in some subject areas and comparable internal services at a reduced cost

Other Miscellaneous Expenses:

- Private school incentives for Triennial Census

Capital Outlay: Replacement:

- Suspend equipment purchases

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|-------------|-------------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Other Professionals | 5.0 | 5.0 | \$ 506,969 | \$ 606,812 | \$ 376,602 | \$ 377,169 | \$ 376,602 | 0.0% |
| Technical Personnel | 8.5 | 7.5 | 277,489 | 514,014 | 305,371 | 282,083 | 277,397 | -9.2% |
| Part-time Support Staff | | | - | 272 | 1,000 | 411 | 1,000 | 0.0% |
| Part-Time (OT) Clerical Support | | | - | 2,296 | 8,500 | - | 3,500 | -58.8% |
| Supplemental Salaries | | | - | - | 4,500 | 4,500 | 4,500 | 0.0% |
| Sub-total: Personnel Costs | 13.5 | 12.5 | \$ 784,458 | \$ 1,123,394 | \$ 695,973 | \$ 664,163 | \$ 662,999 | -4.7% |
| Sub-total: Fringe Benefits | | | \$ 293,634 | \$ 344,593 | \$ 228,410 | \$ 198,151 | \$ 195,321 | -14.5% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 109,179 | \$ 289,129 | \$ 143,290 | \$ 144,398 | \$ 142,530 | -0.5% |
| Internal Services | | | 6,427 | 5,483 | 22,300 | 24,911 | 24,330 | 9.1% |
| Local Mileage | | | 1,416 | 469 | 880 | 352 | 550 | -37.5% |
| Professional Development | | | 2,093 | 7,845 | 8,675 | 5,896 | 6,925 | -20.2% |
| Dues and Memberships | | | 2,535 | 7,053 | 3,025 | 10,793 | 4,430 | 46.4% |
| Materials and Supplies | | | 25,115 | 24,645 | 24,321 | 24,868 | 23,420 | -3.7% |
| Food Supplies | | | 261 | - | 625 | 33 | 115 | -81.6% |
| Educational Materials | | | 1,773 | 302 | 2,700 | 3,512 | 1,880 | -30.4% |
| Tech Software/On-Line Content | | | 39,036 | 18,959 | 13,016 | 1,993 | 23,396 | 79.7% |
| Capital Outlay: Replacement | | | - | 965 | - | 1,235 | - | 0.0% |
| Capital Outlay: Additions | | | - | 4,665 | - | - | - | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 187,835 | \$ 359,515 | \$ 218,832 | \$ 217,990 | \$ 227,576 | 4.0% |
| Grand Total | 13.5 | 12.5 | \$ 1,265,927 | \$ 1,827,502 | \$ 1,143,215 | \$ 1,080,304 | \$ 1,085,896 | -5.0% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

| | FTEs |
|---|-------|
| Technical Personnel: | |
| ■ Vacant accounting technician position | (1.0) |
| Tech Software/On-Line Content: | |
| ■ School activity fund software | |
| Capital Outlay: | |
| ■ Suspend equipment purchases | |

Total Changes in FTEs

(1.0)

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|------------|------------|--------------------|--------------------|------------------------|--------------------|-------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrators | 1.0 | 1.0 | \$ 118,822 | \$ 179,923 | \$ 96,761 | \$ 96,761 | \$ 96,761 | 0.0% |
| Other Professionals | 6.0 | 6.0 | 209,976 | 152,944 | 289,278 | 308,971 | 320,288 | 10.7% |
| Clerical Support | 1.0 | 1.0 | 51,367 | 27,431 | 26,731 | 26,731 | 26,731 | 0.0% |
| Supplemental Salaries | | | - | 4,500 | 4,500 | 4,500 | 4,500 | 0.0% |
| Sub-total: Personnel Costs | 8.0 | 8.0 | \$ 380,165 | \$ 364,798 | \$ 417,270 | \$ 436,963 | \$ 448,280 | 7.4% |
| Sub-total: Fringe Benefits | | | \$ 135,616 | \$ 120,356 | \$ 140,188 | \$ 137,946 | \$ 140,013 | -0.1% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 9,868 | \$ 8,284 | \$ 8,499 | \$ 9,610 | \$ 8,500 | 0.0% |
| Internal Services | | | 80 | 105 | 450 | 580 | 400 | -11.1% |
| Local Mileage | | | 72 | 82 | 49 | 37 | 150 | 206.1% |
| Professional Development | | | 2,525 | 2,843 | 4,125 | 2,755 | 4,125 | 0.0% |
| Dues and Memberships | | | 710 | 715 | 750 | 785 | 785 | 4.7% |
| Materials and Supplies | | | 5,986 | 2,097 | 3,650 | 3,533 | 3,150 | -13.7% |
| Food Supplies | | | - | - | 250 | - | 200 | -20.0% |
| Educational Materials | | | 467 | 350 | 521 | 508 | 521 | 0.0% |
| Capital Outlay: Replacement | | | 3,131 | 0 | 50,000 | - | - | -100.0% |
| Capital Outlay: Additions | | | 1,197 | 31,184 | 63,500 | 1,724 | - | -100.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 24,036 | \$ 45,660 | \$ 131,794 | \$ 19,532 | \$ 17,831 | -86.5% |
| Grand Total | 8.0 | 8.0 | \$ 539,817 | \$ 530,814 | \$ 689,252 | \$ 594,441 | \$ 606,124 | -12.1% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

NONE

Printing Services

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

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|------------|------------|--------------------|--------------------|------------------------|---------------------|---------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Other Professionals | 1.0 | 1.0 | \$ 87,298 | \$ 62,148 | \$ 62,148 | \$ 62,148 | \$ 62,148 | 0.0% |
| Technical Personnel | 3.0 | 3.0 | 53,564 | 104,634 | 107,956 | 125,410 | 125,300 | 16.1% |
| Part-time Support Staff | | | 14,765 | 21,415 | 2,000 | 3,731 | 5,000 | 150.0% |
| Sub-total: Personnel Costs | 4.0 | 4.0 | \$ 155,627 | \$ 188,197 | \$ 172,104 | \$ 191,289 | \$ 192,448 | 11.8% |
| Sub-total: Fringe Benefits | | | \$ 43,140 | \$ 52,148 | \$ 48,096 | \$ 55,719 | \$ 50,028 | 4.0% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 76,461 | \$ 68,359 | \$ 71,955 | \$ 57,034 | \$ 65,884 | -8.4% |
| Internal Services | | | (445,876) | (482,493) | (766,674) | (552,519) | (661,990) | -13.7% |
| Local Mileage | | | 43 | - | 44 | - | 50 | 13.6% |
| Professional Development | | | - | 1,407 | - | - | - | 0.0% |
| Materials and Supplies | | | 115,876 | 165,732 | 180,000 | 61,862 | 180,000 | 0.0% |
| Capital Outlay: Replacement | | | 41,200 | 14,654 | 6,610 | 6,500 | - | -100.0% |
| Capital Outlay: Additions | | | - | 9,072 | - | - | - | 0.0% |
| Capitalized Lease - Copiers | | | 307,740 | 292,139 | 318,975 | 220,936 | 245,006 | -23.2% |
| Sub-Total: Non-Personnel Costs | | | \$ 95,444 | \$ 68,870 | \$ (189,090) | \$ (206,187) | \$ (171,050) | -9.5% |
| Grand Total | 4.0 | 4.0 | \$ 294,211 | \$ 309,215 | \$ 31,110 | \$ 40,821 | \$ 71,426 | 129.6% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

Capitalized Lease - Copiers:

- Savings from renegotiated lease with new vendor

Attendance Services

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

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|-------------|-------------|--------------------|--------------------|------------------------|--------------------|-------------------|--------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Other Professionals | 6.0 | 6.0 | \$ 312,275 | \$ 327,706 | \$ 327,706 | \$ 26,468 | \$ 323,206 | -1.4% |
| Clerical Support | 5.0 | 5.0 | 118,018 | 123,724 | 130,965 | 296,738 | 130,811 | -0.1% |
| Part-Time (OT) Clerical Support | | | - | - | 9,030 | 115,198 | - | -100.0% |
| Supplemental Salaries | | | - | - | 4,500 | 4,500 | 9,000 | 100.0% |
| Sub-total: Personnel Costs | 11.0 | 11.0 | \$ 430,293 | \$ 451,430 | \$ 472,201 | \$ 442,904 | \$ 463,017 | -1.9% |
| Sub-total: Fringe Benefits | | | \$ 164,229 | \$ 160,631 | \$ 165,266 | \$ 145,451 | \$ 203,980 | 23.4% |
| Non-Personnel Expenditures | | | | | | | | |
| Local Mileage | | | \$ 1,656 | \$ 4,139 | \$ 4,388 | \$ 3,926 | \$ 4,140 | -5.7% |
| Professional Development | | | - | - | 250 | 156 | 250 | 0.0% |
| Materials and Supplies | | | 170 | 21 | 200 | 240 | 200 | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 1,826 | \$ 4,160 | \$ 4,838 | \$ 4,321 | \$ 4,590 | -5.1% |
| Grand Total | 11.0 | 11.0 | \$ 596,348 | \$ 616,221 | \$ 642,305 | \$ 592,676 | \$ 671,587 | 4.6% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

NONE

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|-------------|-------------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Teachers | 2.0 | 2.0 | \$ 86,219 | \$ 89,237 | \$ 89,237 | \$ 89,237 | \$ 89,237 | 0.0% |
| Other Professionals | 2.0 | 2.0 | 80,281 | 83,091 | 83,091 | 94,009 | 96,193 | 15.8% |
| School Nurses | 52.0 | 51.0 | 1,815,585 | 1,906,539 | 1,875,714 | 1,848,633 | 1,827,258 | -2.6% |
| Clerical Support | 1.0 | 1.0 | 32,629 | 32,015 | 32,015 | 32,015 | 32,015 | 0.0% |
| Nurses Assistants | 13.0 | 13.0 | 244,019 | 265,001 | 258,190 | 251,301 | 259,185 | 0.4% |
| Part-time Other Professionals | | | 12,659 | 13,102 | 23,102 | 2,184 | 23,102 | 0.0% |
| Sub-total: Personnel Costs | 70.0 | 69.0 | \$ 2,271,392 | \$ 2,388,985 | \$ 2,361,349 | \$ 2,317,379 | \$ 2,326,990 | -1.5% |
| Sub-total: Fringe Benefits | | | \$ 856,467 | \$ 848,001 | \$ 858,092 | \$ 755,067 | \$ 687,321 | -19.9% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 62,973 | \$ 76,690 | \$ 82,944 | \$ 71,937 | \$ 74,654 | -10.0% |
| Internal Services | | | 11,722 | 11,110 | 12,750 | 22,329 | 10,250 | -19.6% |
| Local Mileage | | | 2,265 | 2,047 | 2,433 | 2,636 | 2,400 | -1.4% |
| Professional Development | | | 3,086 | 3,878 | 4,500 | 1,747 | 4,500 | 0.0% |
| Dues and Memberships | | | 300 | 135 | 300 | 500 | 300 | 0.0% |
| Materials and Supplies | | | 56,485 | 31,647 | 56,900 | 31,268 | 57,034 | 0.2% |
| Food Supplies | | | 160 | 165 | 100 | 39 | 100 | 0.0% |
| Educational Materials | | | 6,688 | 5,202 | 4,796 | 4,418 | 3,300 | -31.2% |
| Capital Outlay: Replacement | | | 1,101 | 3,072 | 3,750 | 3,253 | 3,000 | -20.0% |
| Capital Outlay: Additions | | | 6,084 | 7,107 | 3,300 | 1,698 | 3,000 | -9.1% |
| Sub-Total: Non-Personnel Costs | | | \$ 150,864 | \$ 141,053 | \$ 171,773 | \$ 139,826 | \$ 158,538 | -7.7% |
| Grand Total | 70.0 | 69.0 | \$ 3,278,723 | \$ 3,378,039 | \$ 3,391,214 | \$ 3,212,272 | \$ 3,172,849 | -6.4% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

FTEs

School Nurses:

- School nurse position associated with the closing of an elementary school (1.0)

Contract Services:

- Reallocate to other budget priorities to meet division goals

Total Changes in FTEs

(1.0)

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|-------------|-------------|---------------------|---------------------|------------------------|---------------------|---------------------|--------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Other Professionals | 17.6 | 17.6 | \$ 1,098,772 | \$ 1,141,933 | \$ 1,167,966 | \$ 1,144,366 | \$ 1,144,365 | -2.0% |
| Clerical Support | - | - | 18,874 | 33,652 | - | - | - | 0.0% |
| Part-time Other Professionals | | | 838 | 6,625 | 8,000 | - | 8,000 | 0.0% |
| Part-time Instructional Assistants | | | 2,750 | 20,750 | 20,000 | 20,500 | 20,000 | 0.0% |
| Supplemental Salaries | | | - | - | 14,300 | 14,110 | 14,300 | 0.0% |
| Sub-total: Personnel Costs | 17.6 | 17.6 | \$ 1,121,234 | \$ 1,202,960 | \$ 1,210,266 | \$ 1,178,976 | \$ 1,186,665 | -2.0% |
| Sub-total: Fringe Benefits | | | \$ 357,676 | \$ 349,641 | \$ 353,093 | \$ 323,880 | \$ 324,881 | -8.0% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 1,264 | \$ - | \$ 14,000 | \$ 3,256 | \$ 9,300 | -33.6% |
| Internal Services | | | 531 | 2,032 | 100 | 97 | 100 | 0.0% |
| Student Fees | | | - | - | - | - | - | 0.0% |
| Local Mileage | | | 12,149 | 10,703 | 8,000 | 9,196 | 8,000 | 0.0% |
| Professional Development | | | 1,589 | 1,025 | 2,000 | 983 | 2,000 | 0.0% |
| Materials and Supplies | | | 22,921 | 23,007 | 24,007 | 23,258 | 24,000 | 0.0% |
| Food Supplies | | | 297 | - | - | - | - | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 38,751 | \$ 36,767 | \$ 48,107 | \$ 36,791 | \$ 43,400 | -9.8% |
| Grand Total | 17.6 | 17.6 | \$ 1,517,661 | \$ 1,589,368 | \$ 1,611,466 | \$ 1,539,647 | \$ 1,554,946 | -3.5% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

NONE

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 | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | % |
|---------------------------------------|--------------|--------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| | 2010 | 2011 | Actuals | Actuals | Rev. Budget | Actuals | Budget | Chg |
| Personnel Costs | | | | | | | | |
| Administrators | 1.0 | 1.0 | \$ 567,505 | \$ 614,578 | \$ 118,985 | \$ 118,985 | \$ 118,985 | 0.0% |
| Other Professionals | 9.0 | 9.0 | - | - | 493,572 | 496,675 | 496,972 | 0.0% |
| Technical Personnel | 10.0 | 10.0 | 370,035 | 396,404 | 390,579 | 391,289 | 390,579 | 0.0% |
| Clerical Support | 5.0 | 5.0 | 144,389 | 143,582 | 146,535 | 146,790 | 146,535 | 0.0% |
| Trades Personnel | 26.0 | 26.0 | 921,241 | 954,102 | 930,713 | 932,181 | 930,716 | 0.0% |
| Bus Drivers | 377.0 | 370.0 | 6,497,116 | 6,675,186 | 5,317,884 | 4,770,773 | 5,053,388 | -5.0% |
| Service Personnel | 100.0 | 100.0 | 1,344,747 | 1,337,097 | 1,111,163 | 1,007,232 | 1,079,725 | -2.8% |
| Part-Time (OT) Clerical Support | | | - | 353 | 4,250 | 4,859 | 4,250 | 0.0% |
| Part-time (OT) Trades Personnel | | | - | 28,685 | 18,000 | 16,361 | 18,000 | 0.0% |
| Bus Drivers - Part-time (OT) | | | 798,495 | 892,934 | 668,000 | 818,827 | 695,000 | 4.0% |
| Bus Drivers + 25 hrs under 40 hrs | | | - | - | 740,000 | 1,549,680 | 730,000 | 0.0% |
| Bus Assistants - Part-time (OT) | | | - | 29,718 | 20,000 | 84,953 | 20,000 | 0.0% |
| Bus Assistants + 25 hrs under 40 hrs | | | - | - | 250,000 | 219,490 | 240,000 | 0.0% |
| Supplemental Salaries | | | 157,103 | 133,713 | 174,758 | 162,020 | 176,010 | 0.7% |
| Sub-total: Personnel Costs | 528.0 | 521.0 | \$ 10,800,631 | \$ 11,206,352 | \$ 10,384,439 | \$ 10,720,115 | \$ 10,100,160 | -2.7% |
| Sub-total: Fringe Benefits | | | \$ 3,717,027 | \$ 3,985,592 | \$ 3,820,622 | \$ 3,860,561 | \$ 3,687,802 | -3.5% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 239,788 | \$ 326,157 | \$ 240,889 | \$ 253,356 | \$ 246,131 | 2.2% |
| Internal Services | | | (1,798,090) | (1,526,749) | (1,436,655) | (1,457,803) | (1,330,950) | -7.4% |
| Telecommunications | | | - | 328 | 14,895 | 12,000 | 22,625 | 51.9% |
| Insurance | | | 285,311 | 266,198 | 302,640 | 302,640 | 244,568 | -19.2% |
| Leases and Rental | | | - | 2,862 | 5,800 | 5,666 | 5,800 | 0.0% |
| Local Mileage | | | 638 | 1,059 | 700 | 604 | 700 | 0.0% |
| Professional Development | | | 7,129 | 10,924 | 6,175 | 5,289 | 5,000 | -19.0% |
| Dues and Memberships | | | - | 1,650 | 3,110 | 2,676 | 3,110 | 0.0% |
| Other Miscellaneous Expenses | | | - | 2,939 | 2,650 | - | 2,000 | -24.5% |
| Materials and Supplies | | | 40,846 | 44,847 | 50,050 | 45,029 | 27,800 | -44.5% |
| Food Supplies | | | 9,569 | 6,359 | 2,500 | 2,350 | 1,900 | -24.0% |
| Vehicle & Powered Equip Fuels | | | 2,374,379 | 1,617,116 | 1,874,124 | 1,564,631 | 2,037,100 | 8.7% |
| Vehicle & Powered Equip Supplies | | | 858,924 | 886,441 | 868,052 | 867,143 | 820,000 | -5.5% |
| Educational Materials | | | 3,781 | 4,149 | 4,345 | 4,283 | 4,000 | -7.9% |
| Tech Software/On-Line Content | | | 17,244 | 21,425 | 10,575 | 6,000 | 10,145 | -4.1% |
| Tech Hardware: Non-Capitalized | | | - | 88,752 | 975 | 66 | - | -100.0% |
| Capital Outlay: Replacement | | | 18,255 | 12,095 | - | 61,580 | - | 0.0% |
| Capital Outlay: Additions | | | 3,297 | 409,590 | 20,980 | 20,979 | 15,000 | 0.0% |
| Fund Transfers - City | | | 1,265,998 | 1,241,879 | 776,167 | 776,167 | 681,624 | -12.2% |
| Sub-Total: Non-Personnel Costs | | | \$ 3,327,069 | \$ 3,418,021 | \$ 2,747,972 | \$ 2,472,656 | \$ 2,796,553 | 1.8% |
| Grand Total | 528.0 | 521.0 | \$ 17,844,727 | \$ 18,609,965 | \$ 16,953,033 | \$ 17,053,332 | \$ 16,584,515 | -2.2% |

Pupil Transportation

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

Bus Drivers:

- Vacant positions

FTEs

(7.0)

Telecommunications:

- Recurring cost of GPS cell data fees

Vehicle & Powered Equip Fuels:

- Anticipated fuel price increases

Vehicle & Powered Equip Supplies:

- Reduction in bus fleet and the anticipated purchases of new buses that will be under warranty

Capital Outlay: Additions:

- Additional data/server units to accommodate storage of GPS and camera data

Total Changes in FTEs

(7.0)

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|--------------|--------------|----------------------|----------------------|------------------------|----------------------|----------------------|--------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrators | 1.0 | 1.0 | \$ 420,530 | \$ 470,624 | \$ 114,920 | \$ 114,920 | \$ 114,920 | 0.0% |
| Other Professionals | 5.0 | 5.0 | - | - | 383,849 | 385,390 | 383,849 | 0.0% |
| Technical Personnel | 1.0 | 1.0 | - | 26,767 | 37,360 | 16,223 | 32,479 | -13.1% |
| Clerical Support | 4.0 | 4.0 | 126,058 | 131,191 | 128,983 | 128,660 | 128,983 | 0.0% |
| Trades Personnel | 69.0 | 68.0 | 2,671,693 | 2,883,315 | 2,652,805 | 2,794,748 | 2,775,308 | 4.6% |
| Laborer Salaries | 2.0 | 2.0 | 75,420 | 84,065 | 77,719 | 86,976 | 77,720 | 0.0% |
| Service Personnel | 254.0 | 241.0 | 5,510,439 | 5,738,867 | 5,711,809 | 5,351,535 | 5,311,754 | -7.0% |
| Part-Time (OT) Clerical Support | | | - | 2,426 | - | 1,457 | 1,000 | 0.0% |
| Part-time (OT) Trades Personnel | | | 177,888 | 147,940 | 140,000 | 142,142 | 125,000 | -10.7% |
| Part-time (OT) Laborer Salaries | | | 18,079 | 10,364 | 18,000 | 6,104 | 18,000 | 0.0% |
| Part-time (OT) Service Personnel | | | 1,236,951 | 378,260 | 509,943 | 249,405 | 481,500 | -5.6% |
| Supplemental Salaries | | | 150 | 2,200 | 85,910 | 10,700 | 30,000 | -65.1% |
| Sub-total: Personnel Costs | 336.0 | 322.0 | \$ 10,237,208 | \$ 9,876,019 | \$ 9,861,298 | \$ 9,288,260 | \$ 9,480,513 | -3.9% |
| Sub-total: Fringe Benefits | | | \$ 3,246,492 | \$ 3,510,061 | \$ 3,520,365 | \$ 3,338,686 | \$ 3,406,197 | -3.2% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 2,380,847 | \$ 2,516,294 | \$ 1,886,990 | \$ 5,160,951 | \$ 1,415,895 | -25.0% |
| Internal Services | | | 271,197 | 81,554 | 273,958 | 23,720 | 260,110 | -5.1% |
| Utilities | | | 5,445,621 | 6,656,108 | 7,137,939 | 5,691,089 | 7,389,925 | 3.5% |
| Insurance | | | 1,014,928 | 1,513,332 | 380,845 | 773,534 | 781,185 | 105.1% |
| Leases and Rental | | | - | 1,079 | 2,000 | 94 | 1,860 | -7.0% |
| Local Mileage | | | 195 | - | - | 2,532 | 1,800 | 0.0% |
| Professional Development | | | 14,285 | 20,170 | 18,400 | 6,612 | 13,500 | -26.6% |
| Dues and Memberships | | | 525 | 1,890 | 1,300 | 2,003 | 2,087 | 60.5% |
| Materials and Supplies | | | 1,369,205 | 2,224,463 | 1,259,881 | 1,582,378 | 1,259,388 | 0.0% |
| Vehicle & Powered Equip Fuels | | | 16,570 | 12,604 | 5,000 | 2,989 | 5,000 | 0.0% |
| Vehicle & Powered Equip Supplies | | | 17,174 | 17,909 | 17,000 | - | 4,000 | -76.5% |
| Capital Outlay: Replacement | | | 821,773 | 223,983 | 395,408 | 769,730 | 304,400 | -23.0% |
| Capital Outlay: Additions | | | 80,079 | 35,570 | 5,000 | 89,434 | 5,000 | 0.0% |
| Facility Notes Payable | | | 1,214,181 | 1,248,122 | 831,309 | 1,036,833 | 831,309 | 0.0% |
| Capitalized Lease - Building | | | 54,801 | 157,687 | 155,400 | 152,938 | 153,300 | -1.4% |
| Sub-Total: Non-Personnel Costs | | | \$ 12,701,381 | \$ 14,710,765 | \$ 12,370,430 | \$ 15,294,838 | \$ 12,428,759 | 0.5% |
| Grand Total | 336.0 | 322.0 | \$ 26,185,081 | \$ 28,096,845 | \$ 25,752,093 | \$ 27,921,784 | \$ 25,315,469 | -1.7% |

Operations and Maintenance

| <i>Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:</i> | FTEs |
|--|-------------|
| Trades Personnel: | |
| ■ Vacant maintenance position | (1.0) |
| Service Personnel: | |
| ■ Vacant custodian positions | (10.0) |
| ■ Custodian positions associated with the closing of an elementary school | (3.0) |
| Part-time Trades and Service Personnel: | |
| ■ Departmental overtime cost | |
| Supplemental Salaries: | |
| ■ Eliminate programs requiring supplemental pay; continue to provide performance and training incentives | |
| Contract Services: | |
| ■ Asbestos removal and funds set aside for snow events; decrease in professional design services for buildings | |
| Insurance: | |
| ■ Property insurance premium (prepaid in FY 2009 for FY 2010) | |
| Capital Outlay: Replacement and Addition: | |
| ■ Extend rotation schedule of equipment replacement | |

| | |
|------------------------------|---------------|
| Total Changes in FTEs | (14.0) |
|------------------------------|---------------|

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|-------------|-------------|---------------------|---------------------|------------------------|---------------------|---------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Other Professionals | 1.0 | 1.0 | \$ 138,858 | \$ 74,624 | \$ 74,624 | \$ 74,624 | \$ 74,624 | 0.0% |
| Technical Personnel | 1.0 | 1.0 | - | 37,083 | 52,516 | 36,938 | 36,667 | -30.2% |
| Security Officers | 66.0 | 66.0 | 1,441,874 | 1,517,064 | 1,549,917 | 1,487,481 | 1,502,442 | -3.1% |
| Clerical Support | 1.0 | 0.5 | 25,578 | 40,022 | 25,666 | - | 28,000 | 9.1% |
| Part-time (OT) Security Officers | | | 373,515 | 344,574 | 271,405 | 219,473 | 235,591 | -13.2% |
| Sub-total: Personnel Costs | 69.0 | 68.5 | \$ 1,979,825 | \$ 2,013,367 | \$ 1,974,128 | \$ 1,818,516 | \$ 1,877,324 | -4.9% |
| Sub-total: Fringe Benefits | | | \$ 715,948 | \$ 725,040 | \$ 736,376 | \$ 642,843 | \$ 646,177 | -12.2% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 460,649 | \$ 527,968 | \$ 63,032 | \$ 60,541 | \$ 77,055 | 22.2% |
| Internal Services | | | 69 | 264 | 3,425 | 1,900 | 3,175 | -7.3% |
| Local Mileage | | | 8,579 | 11,200 | 9,053 | 6,425 | 12,000 | 32.6% |
| Professional Development | | | 4,779 | 4,608 | 3,000 | 2,986 | 3,400 | 13.3% |
| Support To Other Entities | | | 12,006 | 12,008 | 12,500 | - | - | -100.0% |
| Materials and Supplies | | | - | 198 | 300 | 3,327 | 300 | 0.0% |
| Uniforms and Wearing Apparel | | | 6,380 | 7,706 | 5,500 | 2,263 | 5,500 | 0.0% |
| Food Supplies | | | 63 | 959 | 250 | 15 | 125 | -50.0% |
| Educational Materials | | | - | 54 | 250 | - | 200 | -20.0% |
| Capital Outlay: Replacement | | | 4,308 | - | - | 14,960 | - | 0.0% |
| Capital Outlay: Additions | | | 97,965 | 244,856 | - | 82,800 | - | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 594,798 | \$ 809,821 | \$ 97,310 | \$ 175,217 | \$ 101,755 | 4.6% |
| Grand Total | 69.0 | 68.5 | \$ 3,290,571 | \$ 3,548,228 | \$ 2,807,814 | \$ 2,636,576 | \$ 2,625,256 | -6.5% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

Clerical Support:

- Non-school based support position to half- time

FTEs

(0.5)

Support To Other Entities:

- Regional Youth Violence Prevention program discontinued

Total Changes in FTEs

(0.5)

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|------------|------------|--------------------|--------------------|------------------------|--------------------|-------------------|---------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Other Professionals | 1.0 | 1.0 | \$ 57,438 | \$ 57,544 | \$ 57,544 | \$ 57,544 | \$ 57,544 | 0.0% |
| Technical Personnel | 1.0 | 1.0 | 51,272 | 35,520 | 36,024 | 30,069 | 36,024 | 0.0% |
| Service Personnel | 4.0 | 3.0 | 113,047 | 94,707 | 106,279 | 77,675 | 75,231 | -29.2% |
| Part-time Service Personnel | | | 12,589 | 9,475 | 10,000 | 3,004 | 9,300 | -7.0% |
| Sub-total: Personnel Costs | 6.0 | 5.0 | \$ 234,346 | \$ 197,246 | \$ 209,847 | \$ 168,292 | \$ 178,099 | -15.1% |
| Sub-total: Fringe Benefits | | | \$ 56,940 | \$ 64,388 | \$ 75,303 | \$ 50,839 | \$ 52,998 | -29.6% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 72,017 | \$ 54,340 | \$ 49,700 | \$ 27,749 | \$ 46,609 | -6.2% |
| Internal Services | | | - | (11,045) | (10,950) | 653 | (6,400) | -41.6% |
| Local Mileage | | | - | - | - | 19 | - | 0.0% |
| Professional Development | | | - | - | 725 | - | 200 | -72.4% |
| Materials and Supplies | | | 14,512 | 37,741 | 12,700 | 14,718 | 11,800 | -7.1% |
| Uniforms and Wearing Apparel | | | 245 | 380 | 500 | 578 | 400 | -20.0% |
| Capital Outlay: Replacement | | | - | - | - | 77,380 | - | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 86,774 | \$ 81,416 | \$ 52,675 | \$ 121,097 | \$ 52,609 | -0.1% |
| Grand Total | 6.0 | 5.0 | \$ 378,060 | \$ 343,050 | \$ 337,825 | \$ 340,228 | \$ 283,706 | -16.0% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

Service Personnels:

- Vacant courier position

FTEs

(1.0)

Total Changes in FTEs

(1.0)

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|------|------|---------------------|---------------------|------------------------|--------------------|-------------------|-------------|
| | 2010 | 2011 | | | | | | |
| Non-Personnel Expenditures | | | | | | | | |
| Capital Outlay: Replacement | | | \$ 3,185,856 | \$ 4,199,287 | \$ - | \$ 412,479 | \$ - | 0.0% |
| Capital Outlay: Additions | | | 1,226,546 | 1,486,709 | - | - | - | 0.0% |
| Fund Transfers - Achievable Dream | | | 458,542 | 440,000 | 477,500 | 477,500 | 477,500 | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 4,870,944 | \$ 6,125,996 | \$ 477,500 | \$ 889,979 | \$ 477,500 | 0.0% |
| Grand Total | - | - | \$ 4,870,944 | \$ 6,125,996 | \$ 477,500 | \$ 889,979 | \$ 477,500 | 0.0% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

NONE

Debt Service and Fund Transfers

Payments for both principal and interest that service the debt for funds appropriated to and paid by the school board. This section includes debt associated with construction of new schools and major renovations, early retirement, and purchases of equipment. The debt in the NNPS budget represents the school division's portion of the City's debt.

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---------------------------------------|------|------|----------------------|----------------------|------------------------|----------------------|----------------------|--------------|
| | 2010 | 2011 | | | | | | |
| Non-Personnel Expenditures | | | | | | | | |
| CIP Infrastructure | | | \$ 14,630,667 | \$ 14,692,786 | \$ 12,741,341 | \$ 12,599,863 | \$ 12,248,820 | -3.9% |
| VRS Retirement | | | - | - | 1,034,210 | 1,034,210 | 1,034,082 | 0.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 14,630,667 | \$ 14,692,786 | \$ 13,775,551 | \$ 13,634,073 | \$ 13,282,902 | -3.6% |
| Grand Total | - | - | \$ 14,630,667 | \$ 14,692,786 | \$ 13,775,551 | \$ 13,634,073 | \$ 13,282,902 | -3.6% |

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

NONE

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 | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % |
|---------------------------------------|-------------|-------------|----------------------|----------------------|------------------------|----------------------|----------------------|--------------|
| | 2010 | 2011 | | | | | | |
| Personnel Costs | | | | | | | | |
| Teachers | 29.0 | 29.0 | \$ 1,580,208 | \$ 1,634,853 | \$ 1,665,657 | \$ 1,712,766 | \$ 1,685,599 | 1.2% |
| Tech Development Personnel | 20.0 | 19.0 | 944,468 | 1,046,164 | 1,310,473 | 1,156,390 | 1,195,553 | -8.8% |
| Tech Support Personnel | 38.0 | 38.0 | 1,918,760 | 1,840,261 | 1,663,736 | 1,852,752 | 1,687,126 | 1.4% |
| Clerical Support | 2.0 | 2.0 | 146,556 | 168,749 | 108,286 | 117,782 | 108,286 | 0.0% |
| Trades Personnel | 8.0 | 8.0 | 484,729 | 483,773 | 420,489 | 424,408 | 420,490 | 0.0% |
| Substitutes Daily | | | - | - | 2,625 | - | 1,500 | -42.9% |
| Part-time Support Staff | | | 37,276 | 54,467 | 43,000 | 24,732 | 32,500 | -24.4% |
| Part-time Instructional Assistants | | | - | 10,222 | 20,925 | 16,690 | 15,170 | -27.5% |
| Supplemental Salaries | | | - | - | 66,493 | 52,272 | 7,500 | -88.7% |
| Sub-total: Personnel Costs | 97.0 | 96.0 | \$ 5,111,997 | \$ 5,238,489 | \$ 5,301,684 | \$ 5,357,792 | \$ 5,153,724 | -2.8% |
| Sub-total: Fringe Benefits | | | \$ 1,737,436 | \$ 1,742,568 | \$ 1,780,019 | \$ 1,666,325 | \$ 1,619,460 | -9.0% |
| Non-Personnel Expenditures | | | | | | | | |
| Contract Services | | | \$ 1,749,178 | \$ 2,828,510 | \$ 1,569,007 | \$ 2,431,631 | \$ 1,717,592 | 9.5% |
| Internal Services | | | 1,444 | (100,488) | (118,300) | (94,117) | (48,325) | -59.2% |
| Telecommunications | | | 517,395 | 500,296 | 547,482 | 364,543 | 498,105 | -9.0% |
| Local Mileage | | | 13,513 | 10,865 | 7,637 | 7,862 | 12,400 | 62.4% |
| Professional Development | | | 50,273 | 40,572 | 37,880 | 25,873 | 28,700 | -24.2% |
| Support To Other Entities | | | 60,436 | 59,059 | 61,000 | 58,044 | 62,000 | 1.6% |
| Dues and Memberships | | | 1,805 | 1,791 | - | 1,550 | - | 0.0% |
| Materials and Supplies | | | 402,848 | 430,801 | 393,011 | 362,187 | 335,040 | -14.8% |
| Food Supplies | | | 1,151 | 985 | 1,700 | 489 | 2,200 | 29.4% |
| Educational Materials | | | 2,512 | 5,759 | 5,750 | 4,956 | 500 | -91.3% |
| Tech Software/On-Line Content | | | 454,891 | 382,120 | 194,053 | 221,717 | 137,500 | -29.1% |
| Tech Hardware: Non-Capitalized | | | 86,960 | 223,578 | 50,707 | 56,949 | 7,500 | -85.2% |
| Tech Infrastructure: Non-Capitalized | | | 10,464 | 32,850 | 70,467 | 68,630 | - | -100.0% |
| Capital Outlay: Replacement | | | 333,919 | 5,144,830 | 31,956 | 197,013 | 55,000 | 72.1% |
| Capital Outlay: Additions | | | 1,308,368 | 673,705 | 63,900 | 557,159 | 211,490 | 231.0% |
| Facility Notes Payable | | | 2,496,240 | 1,243,319 | 1,274,917 | 1,474,917 | 1,274,917 | 0.0% |
| Fund Transfers - City | | | 1,190,062 | 957,697 | 506,250 | 506,250 | 285,047 | -43.7% |
| Sub-Total: Non-Personnel Costs | | | \$ 8,681,459 | \$ 12,436,249 | \$ 4,697,417 | \$ 6,245,653 | \$ 4,579,666 | -2.5% |
| Grand Total | 97.0 | 96.0 | \$ 15,530,892 | \$ 19,417,306 | \$ 11,779,120 | \$ 13,269,770 | \$ 11,352,850 | -3.6% |

Technology

Explanation of Major Variances from FY 2010 Rev. Budget to FY 2011:

FTEs

Tech Development Personnel:

- Non-school based administrator position

(1.0)

Internal Services:

- Lower Miss Utility fees (locator services) anticipated

Materials and Supplies:

- Reduction in computer repair parts

Tech Software/On-Line Content:

- One-time purchase of four Oracle licenses

Tech Hardware: Non-Capitalized:

- Suspend replacement of Uninterrupted Power Supply (UPS) in data racks

Tech Infrastructure: Non-Capitalized:

- Utilize VPSA funds to purchase network switches and wireless devices

Capital Outlay: Replacement and Addition:

- Suspend equipment purchases

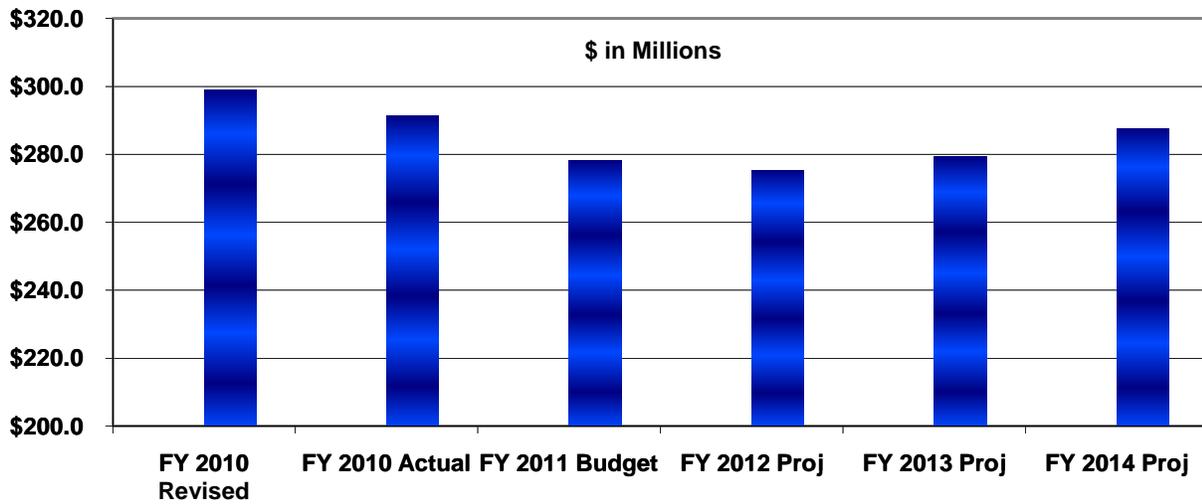
Total Changes in FTEs

(1.0)

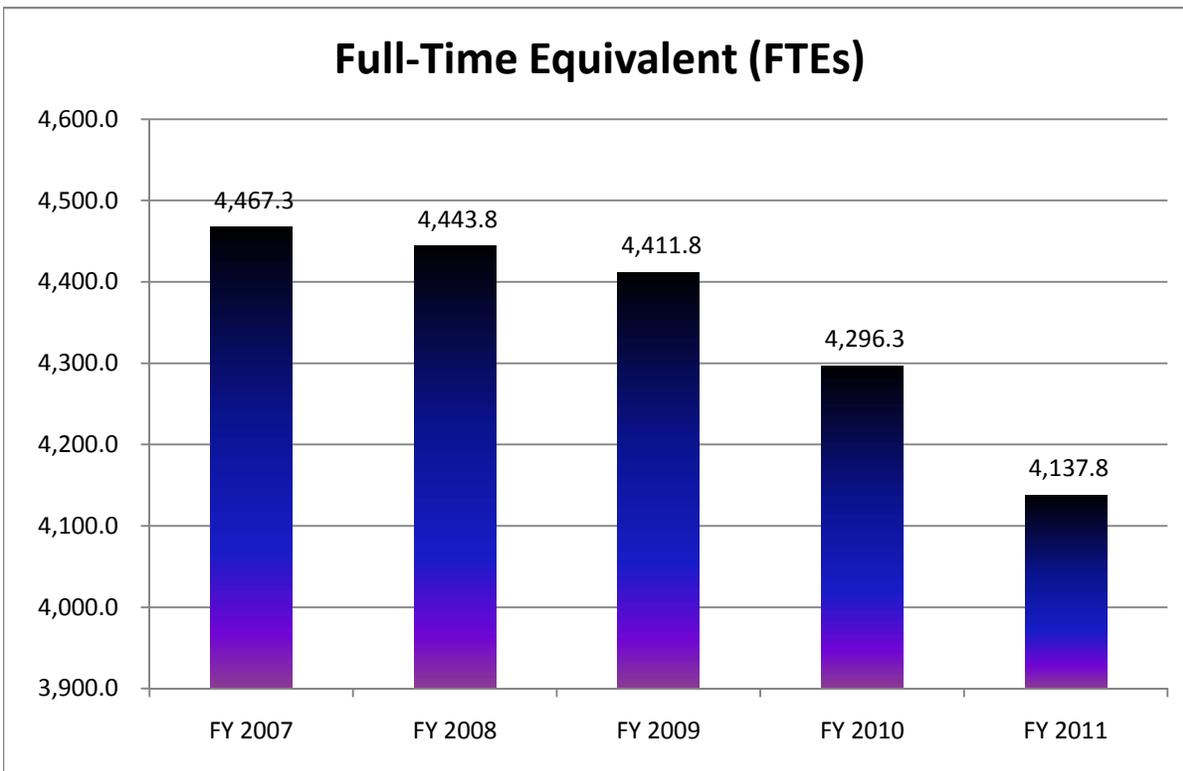
Three Year Budget Projections Operating Fund

The chart below is a summary of three year budget projections for fiscal years 2012 through 2014. 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 2012 have not yet been forecasted by the state.

| | FY 2010 Revised | FY 2010 Actual | FY 2011 Budget | FY 2012 Proj | FY 2013 Proj | FY 2014 Proj |
|--------------------------|----------------------------|---------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| Revenue and Expenditures | \$ 298.9 | \$ 291.5 | \$ 278.2 | \$ 275.3 | \$ 279.3 | \$ 287.7 |



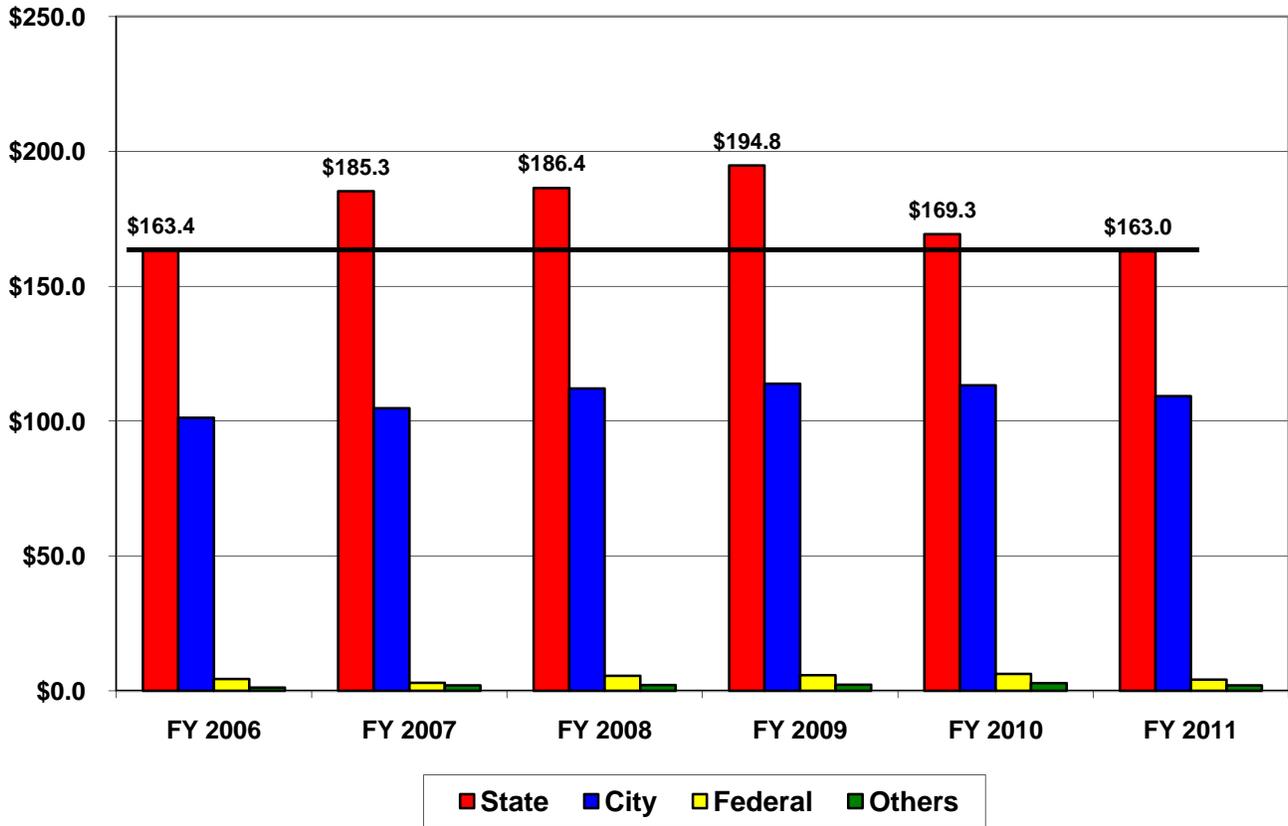
Newport News Public Schools Position History FY 2007 - 2011



As the chart indicated, NNPS has decreased its' personnel by a total of 329.5 FTEs since FY 2007.

Newport News Public Schools Six Year Revenue History

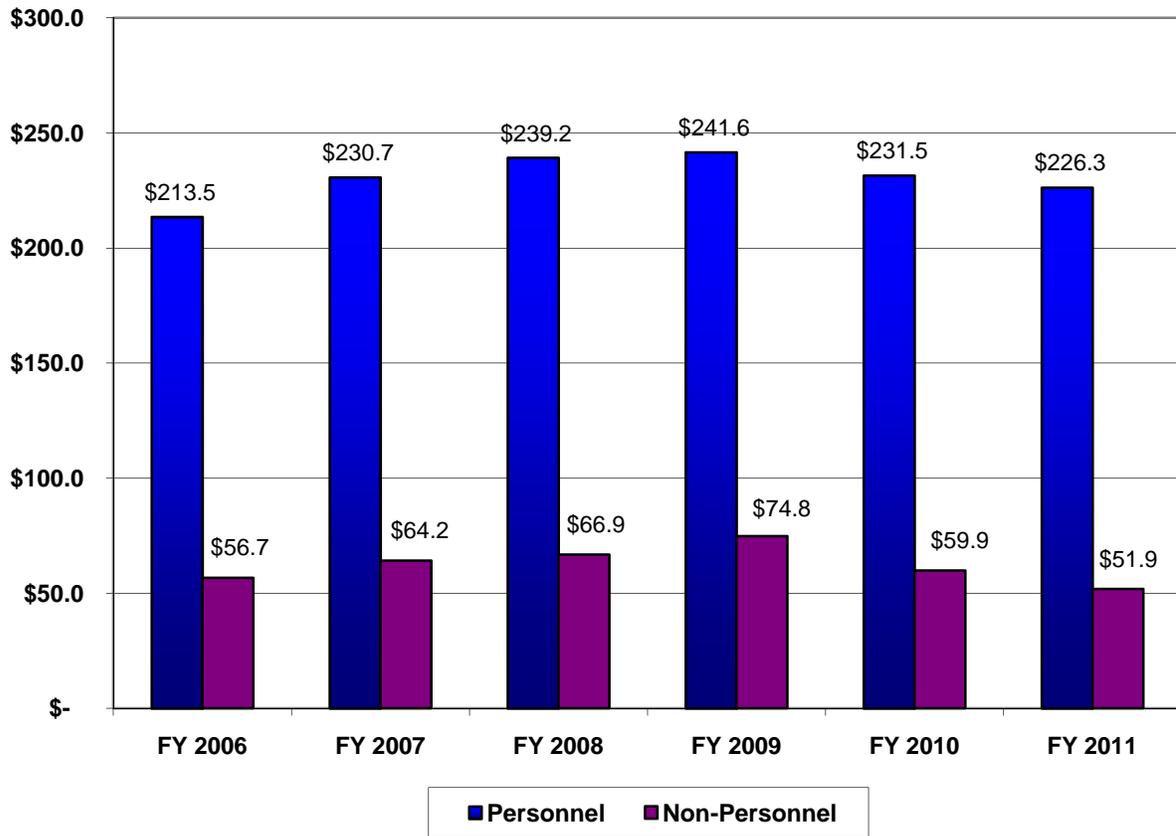
\$ in Millions



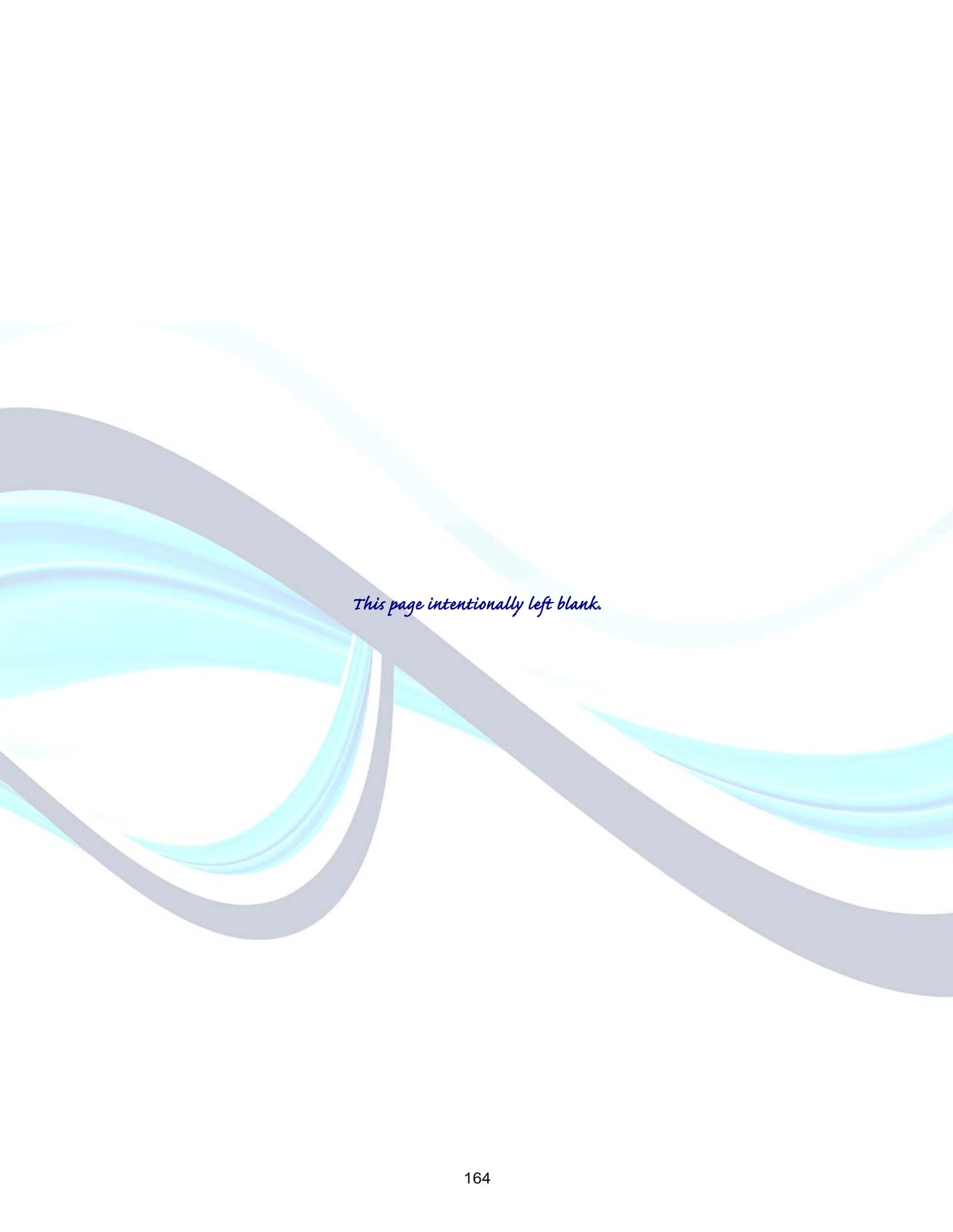
| Source | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| State | \$ 163.4 | \$ 185.3 | \$ 186.4 | \$ 194.8 | \$ 169.3 | \$ 163.0 |
| City | \$ 101.2 | \$ 104.7 | \$ 112.1 | \$ 113.8 | \$ 113.2 | \$ 109.2 |
| Federal | \$ 4.3 | \$ 2.9 | \$ 5.5 | \$ 5.7 | \$ 6.1 | \$ 4.1 |
| Others | \$ 1.2 | \$ 2.0 | \$ 2.1 | \$ 2.1 | \$ 2.8 | \$ 1.9 |
| Total | \$ 270.1 | \$ 294.9 | \$ 306.1 | \$ 316.4 | \$ 291.4 | \$ 278.2 |

Newport News Public Schools Six Year Expenditure History

\$ in Millions



| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Personnel Costs | \$ 164.2 | \$ 173.7 | \$ 178.0 | \$ 181.6 | \$ 175.4 | \$ 172.2 |
| Fringe Benefits | 49.3 | 57.0 | 61.2 | 60.0 | 56.1 | 54.1 |
| Non-Personnel Costs | 56.7 | 64.2 | 66.9 | 74.8 | 59.9 | 51.9 |
| Total | \$ 270.1 | \$ 294.9 | \$ 306.1 | \$ 316.4 | \$ 291.4 | \$ 278.2 |



This page intentionally left blank.

Summary of Other Funds

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|-----------------------------------|--------------|--------------|---------------------|---------------------|------------------------|----------------------|----------------------|-------------|
| | 2010 | 2011 | | | | | | |
| OTHER FUNDS | | | | | | | | |
| Health Fund* | - | - | \$24,296,804 | \$24,228,932 | \$26,333,775 | \$ 26,441,588 | \$ 27,350,855 | 3.9% |
| Workers' Compensation | 1.0 | 1.0 | 618,379 | 1,059,985 | 781,953 | 685,248 | 813,884 | 4.1% |
| Textbook Fund | - | - | 974,902 | 1,671,566 | 3,367,627 | 1,224,394 | 3,000,000 | -10.9% |
| Child Nutrition Services | 403.0 | 396.0 | 13,916,630 | 13,486,036 | 13,675,000 | 13,272,908 | 13,880,000 | 1.5% |
| Adult Education | 8.5 | 5.6 | 1,166,735 | 1,082,474 | 1,097,567 | 920,764 | 777,340 | -29.2% |
| State Construction | - | - | 500,697 | 261,164 | 500,000 | 152,148 | 1,195,102 | 139.0% |
| City Capital Improvement Projects | - | - | 11,525,000 | 6,154,948 | 6,335,000 | 4,428,835 | 7,500,000 | 18.4% |
| GRAND TOTAL: OTHER FUNDS | 412.5 | 402.6 | \$52,999,147 | \$47,945,105 | \$52,090,922 | \$ 47,125,885 | \$ 54,517,181 | 4.7% |

Health Insurance Fund

| Description | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|--|----------------------|----------------------|------------------------|-----------------------|-----------------------|--------------|
| REVENUES | | | | | | |
| Premiums from Employees/Ret | \$ 5,911,380 | \$ 5,954,209 | \$ 6,029,608 | \$ 5,942,670 | \$ 6,020,000 | -0.2% |
| Premiums from Employer | 18,419,866 | 19,329,511 | 19,531,433 | 19,248,810 | 19,475,000 | -0.3% |
| Interest | 285,234 | 31,830 | 35,000 | 15,771 | 40,000 | 14.3% |
| Total Revenues | \$ 24,616,480 | \$ 25,315,550 | \$ 25,596,041 | \$ 25,207,251 | \$ 25,535,000 | -0.2% |
| EXPENDITURES | | | | | | |
| Claims | \$ 21,111,510 | \$ 21,046,341 | \$ 23,036,393 | \$ 23,182,284 | \$ 23,957,849 | 4.0% |
| Health/Wellness Incentives | 77,195 | 21,647 | - | - | - | |
| Admin Reinsurance | 3,108,099 | 3,160,944 | 3,297,382 | 3,259,304 | 3,393,006 | 2.9% |
| Total Expenditures | \$ 24,296,804 | \$ 24,228,932 | \$ 26,333,775 | \$ 26,441,588 | \$ 27,350,855 | 3.9% |
| Net Increase (Decrease) in Fund Balance | \$ 319,676 | \$ 1,086,618 | \$ (737,734) | \$ (1,234,337) | \$ (1,815,855) | |
| Beginning Fund Balance at Oct 1 | \$ 10,248,417 | \$ 10,568,093 | \$ 11,654,711 | \$ 11,654,711 | \$ 10,420,374 | |
| Ending Fund Balance at Sept 30 | \$ 10,568,093 | \$ 11,654,711 | \$ 10,916,977 | \$ 10,420,374 | \$ 8,604,519 | |
| Number of Subscribers | | | | | | |
| Active Employees | 3,513 | 3,569 | 3,577 | 3,542 | 3,560 | |
| Retirees (Pre-65) | 377 | 286 | 313 | 303 | 315 | |
| Total Number of Subscribers | 3,890 | 3,855 | 3,890 | 3,845 | 3,875 | |

Fiscal Year is Plan Year October 1 to September 30. Premiums for FY 2011 will again remain level, however costs will increase by 4.0% which will be covered by the existing fund balance. Premiums for FY2010 remained level, with budgeted cost increases covered by the existing fund balance. Through five months of the plan-year, costs for FY 2010 are 10% less than budgeted. Premiums in FY2009 reflected modest increases of 2.0% for employees and a 5.5% increase for the employer. Employee co-pays and deductibles were also increased across the board. Premiums for FY 2008 were not increased and were slightly less than expected claims, rather than maximum liability rates.

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 for each individual claim and aggregate up to \$29.3 million (110% of expected claims). Anthem is the plan administrator and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest is paid on balances held by Anthem.

For the plan year October 1, 2010 through September 30, 2011, employees could choose health coverage from one of four plan options. School Board contributions vary based on the health plan selected (POS, HMO or PPO) and by the level of coverage selected (employee only, employee + 1 dependent, employee + spouse, employee + children or employee + family). Employee contributions also vary based on the health plan selected and level of coverage selected. Employee contribution levels are set a level to fund to the expected liability established by Anthem.

INSURANCE PREMIUMS 2010-11

| Plan | Total Monthly Premium | School Board Pays | Monthly Employee Pays | Bi-Weekly Employee Pays | Part-Time Employee Pays | Monthly Dual Spouse Employees |
|---|-----------------------------|-------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------------|
| HMO - Value Plan Healthkeepers 25/30/500 | | | | | | |
| Employee Only | \$422.30 | \$401.90 | \$20.40 | \$10.20 | \$221.35 | N/A |
| Employee + 1 Child | \$581.91 | \$454.41 | \$127.50 | \$63.75 | \$354.71 | N/A |
| Employee + Children | \$690.78 | \$481.59 | \$209.19 | \$104.60 | \$449.99 | N/A |
| Employee + Spouse | \$779.25 | \$534.45 | \$244.80 | \$122.40 | \$512.02 | \$20.40 |
| Employee + Family | \$936.31 | \$597.67 | \$338.64 | \$169.32 | \$637.48 | \$20.40 |
| HMO - Standard Healthkeepers 15 | | | | | | |
| Employee Only | \$491.84 | \$447.65 | \$44.19 | \$22.10 | \$268.02 | N/A |
| Employee + 1 Child | \$678.03 | \$509.46 | \$168.57 | \$84.29 | \$423.30 | N/A |
| Employee + Children | \$805.68 | \$561.69 | \$243.99 | \$121.99 | \$524.84 | N/A |
| Employee + Spouse | \$907.61 | \$585.68 | \$321.93 | \$160.96 | \$614.77 | \$20.40 |
| Employee + Family | \$1,090.37 | \$646.37 | \$444.00 | \$222.00 | \$767.19 | \$20.40 |
| PPO Anthem KeyCare 300 Plan | | | | | | |
| Employee Only | \$514.05 | \$463.07 | \$50.98 | \$25.49 | \$282.52 | N/A |
| Employee + 1 Child | \$708.77 | \$530.83 | \$177.94 | \$88.97 | \$443.36 | N/A |
| Employee + Children | \$842.32 | \$587.23 | \$255.09 | \$127.54 | \$548.70 | N/A |
| Employee + Spouse | \$948.90 | \$614.39 | \$334.51 | \$167.26 | \$641.71 | \$20.40 |
| Employee + Family | \$1,140.09 | \$680.92 | \$459.17 | \$229.59 | \$799.63 | \$20.40 |
| POS Anthem KeyCare 20 POS Plan | | | | | | |
| Employee Only | \$593.87 | \$462.00 | \$131.87 | \$65.94 | \$362.87 | N/A |
| Employee + 1 Child | \$824.92 | \$529.73 | \$295.19 | \$147.60 | \$560.06 | N/A |
| Employee + Children | \$973.60 | \$572.66 | \$400.94 | \$200.47 | \$687.27 | N/A |
| Employee + Spouse | \$1,109.48 | \$612.88 | \$496.60 | \$248.30 | \$803.04 | \$48.95 |
| Employee + Family | \$1,336.03 | \$679.07 | \$656.96 | \$328.48 | \$996.50 | \$206.17 |
| DELTA DENTAL - PPO | | | | | | |
| Employee Only | \$35.73 | \$5.00 | \$30.73 | \$15.37 | \$33.23 | N/A |
| Employee + Child | \$62.74 | \$5.00 | \$57.74 | \$28.87 | \$60.24 | N/A |
| Employee + Spouse | \$62.74 | \$5.00 | \$57.74 | \$28.87 | \$60.24 | \$52.74 |
| Employee + Family | \$89.65 | \$5.00 | \$84.65 | \$42.33 | \$87.15 | \$79.65 |
| DELTA DENTAL - DeltaCare | | | | | | |
| Employee Only | \$23.92 | \$5.00 | \$18.92 | \$9.46 | \$21.42 | N/A |
| Employee + Child | \$40.64 | \$5.00 | \$35.64 | \$17.82 | \$38.14 | N/A |
| Employee + Spouse | \$40.64 | \$5.00 | \$35.64 | \$17.82 | \$38.14 | \$30.64 |
| Employee + Family | \$59.42 | \$5.00 | \$54.42 | \$27.21 | \$56.92 | \$49.42 |
| Vision Service Plan - Signature | | | | | | |
| Employee Only | \$6.28 | | \$6.28 | \$3.14 | | |
| Employee + Children | \$8.72 | | \$8.72 | \$4.36 | | |
| Employee + Spouse | \$11.67 | | \$11.67 | \$5.84 | | |
| Employee + Family | \$14.05 | | \$14.05 | \$7.03 | | |
| Vision Service Plan - Choice | | | | | | |
| Employee Only | \$7.21 | | \$7.21 | \$3.61 | | |
| Employee + Children | \$10.02 | | \$10.02 | \$5.01 | | |
| Employee + Spouse | \$13.40 | | \$13.40 | \$6.70 | | |
| Employee + Family | \$16.15 | | \$16.15 | \$8.08 | | |

Premium Information - October 1, 2010 - September 30, 2011 (based on 10 deductions)

Workers Compensation Fund

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | % Chg |
|--|------------|------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| | 2010 | 2011 | Actuals | Actuals | Rev. Budget | Actuals | Budget | |
| REVENUES | | | | | | | | |
| Interest | | | \$ 99,728 | \$ 43,960 | \$ 35,000 | \$ 15,789 | \$ 25,000 | -28.6% |
| Transfers from Operating | | | 939,671 | 776,241 | 671,703 | 905,170 | 700,884 | 4.3% |
| Transfers from Grants | | | 94,530 | 86,653 | 75,250 | 77,900 | 88,000 | 16.9% |
| Total Revenues | | | \$ 1,133,929 | \$ 906,853 | \$ 781,953 | \$ 998,860 | \$ 813,884 | 4.1% |
| EXPENDITURES | | | | | | | | |
| Personnel Costs | | | | | | | | |
| Clerical Support | 1.0 | 1.0 | \$ 40,267 | \$ 41,776 | \$ 41,676 | \$ 23,580 | \$ 34,700 | -16.7% |
| Sub-total: Personnel Costs | 1.0 | 1.0 | \$ 40,267 | \$ 41,776 | \$ 41,676 | \$ 23,580 | \$ 34,700 | -16.7% |
| Fringe Benefits | | | | | | | | |
| Indemnity Payments | | | \$ 75,014 | \$ 75,831 | \$ 148,912 | \$ 46,323 | \$ 138,260 | -7.2% |
| FICA | | | 2,970 | 3,144 | 3,188 | 1,785 | 2,491 | -21.9% |
| VRS Retirement | | | 6,161 | 5,755 | 5,756 | 2,878 | 3,099 | -46.2% |
| Health Insurance | | | 4,898 | 4,930 | 2,472 | 1,811 | 5,308 | 114.7% |
| Group Life | | | - | - | - | 165 | 97 | 0.0% |
| Disability Insurance | | | - | - | - | 22 | - | 0.0% |
| Worker's Compensation | | | 202 | 174 | 1,250 | 94 | 139 | -88.9% |
| Retiree Health Care Credit | | | 467 | 450 | 450 | 217 | 208 | -53.8% |
| Retirement - City | | | 878 | 1,038 | 1,051 | 426 | 566 | -46.1% |
| Retirement - OPEB | | | - | - | - | 236 | 590 | 0.0% |
| Sub-total: Fringe Benefits | | | \$ 90,590 | \$ 91,322 | \$ 163,079 | \$ 53,957 | \$ 150,758 | -7.6% |
| Non-Personnel Costs | | | | | | | | |
| Contract Services | | | \$ 427,602 | \$ 836,263 | \$ 475,618 | \$ 506,311 | \$ 535,618 | 12.6% |
| Internal Services | | | 130 | 268 | - | 159 | - | 0.0% |
| Local Mileage | | | - | - | - | 1,973 | - | 0.0% |
| Insurance | | | 25,026 | 31,423 | 23,000 | 38,861 | 31,423 | 36.6% |
| Other Miscellaneous Expenses | | | 34,764 | 58,933 | 78,580 | 60,409 | 61,385 | -21.9% |
| Sub-Total: Non-Personnel Costs | | | \$ 487,522 | \$ 926,887 | \$ 577,198 | \$ 607,711 | \$ 628,426 | 8.9% |
| Total Expenditures | 1.0 | 1.0 | \$ 618,379 | \$ 1,059,985 | \$ 781,953 | \$ 685,248 | \$ 813,884 | 4.1% |
| Net Increase (Decrease) in Fund Balance | | | \$ 515,550 | \$ (153,132) | \$ - | \$ 313,612 | \$ - | |
| Beginning Fund Balance at July 1 | | | \$ 2,349,882 | \$ 2,865,432 | \$ 2,712,301 | \$ 2,712,301 | \$ 3,025,912 | |
| Ending Fund Balance at June 30 | | | \$ 2,865,432 | \$ 2,712,301 | \$ 2,712,301 | \$ 3,025,912 | \$ 3,025,912 | |

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.

Goals

- Through aggressive use of case management, Newport News Public Schools will continue to work toward closing or returning back to work (regular or restricted duty) any remaining long-term indemnity cases possible.
- Develop accident/injury data and analysis for use in NNPS employee safety efforts and develop a safety committee for accident prevention and educating our employees on a safe working environment.
- Continue to manage claims costs within established budget guidelines through aggressive use of restricted duty assignments, medical bill review and medical case management on problematic/catastrophic claims

Accomplishments

- Avoided \$128,124 in future costs through aggressive use of case management and vocational rehabilitation services
- Recovered over \$184,000 in excess claims expense through management of long-term case with re-insurance carrier
- Managed claims costs and continued to promote restricted duty assignments for injured employees resulting in successfully closing all indemnity claims

Textbook Fund

| Description | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|--|---------------------|---------------------|------------------------|---------------------|-----------------------|---------------|
| REVENUES | | | | | | |
| Transfer from Operating Fund | \$ 3,013,715 | \$ 3,424,991 | \$ 3,038,896 | \$ 3,166,629 | \$ 1,500,000 | -50.6% |
| Total Revenues | \$ 3,013,715 | \$ 3,424,991 | \$ 3,038,896 | \$ 3,166,629 | \$ 1,500,000 | -50.6% |
| EXPENDITURES | | | | | | |
| Textbooks - New Adoption | \$ 974,902 | \$ 1,226,295 | \$ 1,982,522 | \$ 54,657 | \$ 3,000,000 | 51.3% |
| Textbooks - Maintenance | - | 445,271 | 1,385,105 | 1,169,737 | - | -100.0% |
| Total Expenditures | \$ 974,902 | \$ 1,671,566 | \$ 3,367,627 | \$ 1,224,394 | \$ 3,000,000 | -10.9% |
| Net Increase (Decrease) in Fund Balance | \$ 2,038,813 | \$ 1,753,425 | \$ (328,731) | \$ 1,942,235 | \$ (1,500,000) | |
| Beginning Fund Balance at July 1 | \$ 523,074 | \$ 2,561,887 | \$ 4,315,312 | \$ 4,315,312 | \$ 6,257,547 | |
| Ending Fund Balance at June 30 | \$ 2,561,887 | \$ 4,315,312 | \$ 3,986,581 | \$ 6,257,547 | \$ 4,757,547 | |

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. Social Studies textbooks are scheduled for adoption in FY 2011.

Child Nutrition Services

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|--|--------------|--------------|----------------------|----------------------|------------------------|----------------------|----------------------|-------------|
| | 2010 | 2011 | | | | | | |
| REVENUES | | | | | | | | |
| Daily Sales | | | \$ 4,596,842 | \$ 4,371,456 | \$ 4,540,000 | \$ 3,998,364 | \$ 4,800,000 | 5.7% |
| Catering Sales | | | - | 64,323 | 60,000 | 20,708 | 50,000 | -16.7% |
| State Breakfast Program | | | 243,005 | 253,227 | 225,000 | 295,906 | 225,000 | 0.0% |
| USDA Commodities | | | 1,059,947 | 901,184 | - | 807,608 | - | 0.0% |
| Federal Lunch Program | | | 7,763,070 | 8,068,499 | 8,525,000 | 8,612,378 | 8,725,000 | 2.3% |
| Federal Rebates | | | - | 87,258 | 75,000 | 77,521 | 75,000 | 0.0% |
| Interest | | | 79,951 | 12,441 | 70,000 | 6,654 | 5,000 | -92.9% |
| Total Revenues | | | \$ 13,742,815 | \$ 13,758,389 | \$ 13,495,000 | \$ 13,819,138 | \$ 13,880,000 | 2.9% |
| EXPENDITURES | | | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrators | 2.0 | 2.0 | \$ 139,886 | \$ 143,969 | \$ 145,000 | \$ 144,196 | \$ 145,000 | 0.0% |
| Clerical Support | 5.0 | 5.0 | 266,320 | 277,467 | 280,000 | 289,160 | 280,000 | 0.0% |
| Service Personnel | 396.0 | 389.0 | 4,601,600 | 4,577,220 | 4,725,000 | 4,375,672 | 4,515,000 | -4.4% |
| Part-time Service Personnel | | | - | 23,538 | - | 32,940 | 210,000 | 0.0% |
| Sub-total: Personnel Costs | 403.0 | 396.0 | \$ 5,007,806 | \$ 5,022,194 | \$ 5,150,000 | \$ 4,841,969 | \$ 5,150,000 | 0.0% |
| Sub-total: Fringe Benefits | | | \$ 1,923,924 | \$ 2,010,096 | \$ 2,075,000 | \$ 1,885,854 | \$ 2,075,000 | 0.0% |
| Non-Personnel Costs | | | | | | | | |
| Contract Services | | | \$ 240,714 | \$ 216,795 | \$ 275,000 | \$ 270,534 | \$ 275,000 | 0.0% |
| Internal Services | | | 17,294 | 12,638 | 19,000 | 22,941 | 19,000 | 0.0% |
| Utilities | | | 23,828 | 28,734 | 30,000 | 20,848 | 30,000 | 0.0% |
| Postage | | | 7,417 | 8,297 | 1,000 | 611 | 1,000 | 0.0% |
| Other Miscellaneous Expenses | | | 15,146 | 16,001 | 20,000 | 13,211 | 20,000 | 0.0% |
| Local Mileage | | | 3,521 | 222 | - | - | - | 0.0% |
| Professional Development | | | 949 | 465 | - | - | - | 0.0% |
| Indirect Cost | | | - | - | 180,000 | - | 180,000 | 0.0% |
| Materials and Supplies | | | 155,972 | 191,125 | 194,000 | 136,570 | 207,000 | 6.7% |
| Uniforms and Wearing Apparel | | | 12,988 | 1,191 | 12,000 | 1,142 | 12,000 | 0.0% |
| Food Supplies | | | 5,120,653 | 4,768,112 | 5,313,000 | 4,932,087 | 5,500,000 | 3.5% |
| Food Services Supplies | | | 302,790 | 266,120 | 330,000 | 329,154 | 322,000 | -2.4% |
| USDA Food Commodities | | | 1,059,947 | 901,184 | - | 807,608 | - | 0.0% |
| Vehicle & Powered Equip Fuels | | | 15,506 | 11,340 | 16,000 | 10,381 | 16,000 | 0.0% |
| Capital Outlay: Replacement | | | 4,722 | 31,523 | 39,500 | - | 73,000 | 84.8% |
| Capital Outlay: Additions | | | 3,453 | - | 20,500 | - | - | -100.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 6,984,900 | \$ 6,453,746 | \$ 6,450,000 | \$ 6,545,085 | \$ 6,655,000 | 3.2% |
| Total Expenditures | 403.0 | 396.0 | \$ 13,916,630 | \$ 13,486,036 | \$ 13,675,000 | \$ 13,272,908 | \$ 13,880,000 | 1.5% |
| Net Increase (Decrease) in Fund Balance | | | \$ (173,815) | \$ 272,352 | \$ (180,000) | \$ 546,230 | \$ - | |
| Beginning Fund Balance at July 1 | | | \$ 1,967,997 | \$ 1,794,182 | \$ 2,066,534 | \$ 2,066,534 | \$ 2,612,764 | |
| Ending Fund Balance at June 30 | | | \$ 1,794,182 | \$ 2,066,534 | \$ 1,886,534 | \$ 2,612,764 | \$ 2,612,764 | |

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. The increase in sales is due to a \$.10 increase in breakfast prices and \$.15 increase in lunch. Prices would be \$1.00 for breakfast and \$1.80 for lunch in the elementary and \$1.95 for lunch for secondary. Materials, supplies and other costs increases due to increased food and paper costs. Decrease in food service supplies is attributed to the use of disposable paper items in the middle schools. Increase in capital outlay replacement is for large kitchen equipment that can no longer be repaired.

Adult Education

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2010 | FY 2011 | % |
|--|------------|------------|---------------------|---------------------|---------------------|-------------------|-------------------|---------------|
| | 2010 | 2011 | Actuals | Actuals | Rev. Budget | Actuals | Budget | Chg |
| REVENUES | | | | | | | | |
| Rents | | | \$ 5,131 | \$ 3,420 | \$ - | \$ - | \$ - | 0.0% |
| Textbooks | | | 4,827 | 5,447 | 10,000 | 2,458 | 8,000 | -20.0% |
| GED | | | 14,350 | 6,700 | 20,000 | 10,758 | 12,000 | -40.0% |
| General Programs | | | 67,719 | 32,051 | 70,000 | 22,835 | 46,000 | -34.3% |
| Riverside Hospital | | | 670,655 | 411,904 | 542,595 | 299,427 | 216,212 | -60.2% |
| Northrop Grumman | | | 411,165 | 292,467 | 277,972 | 293,717 | 308,000 | 10.8% |
| Other Programs | | | 74,191 | 12,144 | 33,000 | 8,490 | 13,500 | -59.1% |
| State Adult Education | | | 193,975 | 226,349 | 144,000 | 208,615 | 125,000 | -13.2% |
| Race to GED | | | 5,115 | - | - | - | - | 0 |
| Federal Adult Literacy | | | 38,089 | - | - | - | - | 0 |
| Transfers-In | | | 127,781 | 142,000 | - | 74,463 | 48,628 | 0.0% |
| Total Revenues | | | \$ 1,612,998 | \$ 1,132,482 | \$ 1,097,567 | \$ 920,764 | \$ 777,340 | -29.2% |
| EXPENDITURES | | | | | | | | |
| Personnel Costs | | | | | | | | |
| Administrators | | | \$ - | \$ 70,877 | \$ - | \$ 17,808 | \$ - | 0.0% |
| Teachers | 6.5 | 4.6 | 403,504 | 354,704 | 410,429 | 280,631 | 163,730 | -60.1% |
| Clerical Support | 2.0 | 1.0 | 75,534 | 79,472 | 79,000 | 67,986 | 39,143 | -50.5% |
| Part-time Teachers (Hourly) | | | 261,652 | 302,775 | 328,875 | 335,435 | 360,000 | 9.5% |
| Part-time Other Professionals | | | 177,284 | 15,526 | 12,000 | - | 30,000 | 150.0% |
| Part-time Security Officers | | | 7,242 | 5,287 | 4,920 | 3,606 | 3,500 | -28.9% |
| Part-time Clerical Support | | | 5,444 | 11,607 | 18,000 | 13,505 | 25,000 | 38.9% |
| Sub-total: Personnel Costs | 8.5 | 5.6 | \$ 930,660 | \$ 840,248 | \$ 853,224 | \$ 718,971 | \$ 621,373 | -27.2% |
| Sub-total: Fringe Benefits | | | \$ 210,637 | \$ 193,345 | \$ 197,017 | \$ 175,121 | \$ 114,967 | -41.6% |
| Non-Personnel Costs | | | | | | | | |
| Contract Services | | | \$ 13,863 | \$ 15,111 | \$ 9,500 | \$ 386 | \$ 11,000 | 15.8% |
| Internal Services | | | 1,106 | 1,191 | 1,500 | 1,578 | - | 0.0% |
| Local Mileage | | | 723 | 528 | - | 869 | - | 0.0% |
| Professional Development | | | 1,753 | 2,273 | 500 | - | - | 0.0% |
| Materials and Supplies | | | 7,993 | 29,778 | 2,865 | 4,468 | 2,000 | -30.2% |
| Educational Materials | | | - | - | 8,000 | 6,452 | 8,000 | 0.0% |
| Tech Software/On-Line Content | | | - | - | 1,961 | - | 2,000 | 2.0% |
| Capital Outlay: Additions | | | - | - | 8,000 | 12,920 | - | 0.0% |
| Capital Outlay: Tech Hardware | | | - | - | 15,000 | - | 18,000 | 20.0% |
| Sub-Total: Non-Personnel Costs | | | \$ 25,438 | \$ 48,881 | \$ 47,326 | \$ 26,672 | \$ 41,000 | -13.4% |
| Total Expenditures | 8.5 | 5.6 | \$ 1,166,735 | \$ 1,082,474 | \$ 1,097,567 | \$ 920,764 | \$ 777,340 | -29.2% |
| Net Increase (Decrease) in Fund Balance | | | \$ 446,263 | \$ 50,008 | \$ - | \$ - | \$ - | |
| Beginning Fund Balance at July 1 | | | \$ 73,620 | \$ 519,883 | \$ 569,891 | \$ 569,891 | \$ 569,891 | |
| Ending Fund Balance at June 30 | | | \$ 519,883 | \$ 569,891 | \$ 569,891 | \$ 569,891 | \$ 569,891 | |

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 Warwick High School (in the evening) and in both Adult Correctional facilities. 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. The department also offers a variety of personal development courses on a tuition basis. This annual budget also includes compensation and fringes for our workforce development staff offered on-site and in partnership with Riverside Regional Medical Center's School of Health Careers and Northrop-Grumman's Newport News Shipyard.

State Construction

| Description | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|--|---------------------|---------------------|------------------------|---------------------|-----------------------|---------------|
| REVENUES | | | | | | |
| State | \$ 561,848 | \$ 553,046 | \$ - | \$ - | \$ - | 0.0% |
| Total Revenues | \$ 561,848 | \$ 553,046 | \$ - | \$ - | \$ - | 0.0% |
| EXPENDITURES | | | | | | |
| Non-Personnel Costs | | | | | | |
| Capital Outlay | \$ 500,697 | \$ 261,164 | \$ 500,000 | \$ 152,148 | \$ 1,195,102 | 139.0% |
| Total Expenditures | \$ 500,697 | \$ 261,164 | \$ 500,000 | \$ 152,148 | \$ 1,195,102 | 139.0% |
| Net Increase (Decrease) in Fund Balance | \$ 61,151 | \$ 291,882 | \$ (500,000) | \$ (152,148) | \$ (1,195,102) | |
| Beginning Fund Balance at July 1 | \$ 1,342,069 | \$ 1,403,220 | \$ 1,695,102 | \$ 1,695,102 | \$ 1,542,954 | |
| Ending Fund Balance at June 30 | \$ 1,403,220 | \$ 1,695,102 | \$ 1,195,102 | \$ 1,542,954 | \$ 347,852 | |

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. 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. The General Assembly has eliminated this funding in FY 2010. The remaining fund balance will be carried forward and used in future years.

Capital Improvement Projects
(includes General Obligation Bond Fund)

| Description | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|----------------------------------|----------------------|---------------------|------------------------|---------------------|---------------------|--------------|
| REVENUES | | | | | | |
| City Contribution (cash capital) | \$ 1,600,000 | \$ 1,585,474 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | 0.0% |
| Bonds sold by the City | 9,925,000 | 1,240,000 | 5,335,000 | 5,384,835 | 6,500,000 | 21.8% |
| Total Revenues | \$ 11,525,000 | \$ 2,825,474 | \$ 6,335,000 | \$ 6,384,835 | \$ 7,500,000 | 18.4% |
| EXPENDITURES | | | | | | |
| Non-Personnel Costs | | | | | | |
| Contract Services - A & E | \$ 650,000 | \$ 442,046 | \$ 380,000 | \$ 222,478 | \$ - | -100.0% |
| Capital Outlay | 10,875,000 | 5,712,902 | 5,955,000 | 4,206,357 | 7,500,000 | 25.9% |
| Total Expenditures | \$ 11,525,000 | \$ 6,154,948 | \$ 6,335,000 | \$ 4,428,835 | \$ 7,500,000 | 18.4% |

The amount shown as actual revenue for FY2008 and FY2009 represent appropriations from City Council. Expenditures for each project usually take place over more than one fiscal year depending upon the nature of the project. During FY2009 the City decided to rescind \$3.1 million in appropriations already made by City Council in FY2008. Schools and the City mutually agreed it was easier to administer the rescision by reducing the FY2009 appropriation request, since no appropriation had yet been made by City Council. Had the rescision taken place as originally planned the FY2008 appropriation would have totaled \$8,425,000 and the FY2009 appropriation would have totaled \$5,925,474.

Capital Improvement Plan
Fiscal Year 2011-2016

| Projects | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Replace Heating, Ventillation, and Air Conditioning (HVAC) Components | | | | | | |
| Admin Building | \$ - | \$ - | \$ 650,000 | \$ - | \$ - | \$ - |
| Carver Elementary School | - | - | 1,600,000 | - | - | - |
| Crittenden Middle School | - | 560,700 | - | - | - | - |
| Denbigh Early Childhood Center | - | - | 1,700,000 | - | - | - |
| Dunbar-Erwin | - | 1,800,000 | - | - | - | - |
| Epes Elementary School | - | 1,600,000 | - | - | - | - |
| Gildersleeve Middle School | - | - | 1,200,000 | - | - | - |
| Greenwood Elementary School | 1,500,000 | - | - | 0 | - | - |
| Hidenwood Elementary School | - | - | - | 1,400,000 | - | - |
| Hines Middle School | - | - | 1,200,000 | - | - | - |
| Lee Hall Elementary School | - | - | - | - | 1,400,000 | - |
| Magruder Early Childhood Center | 200,000 | - | - | - | - | - |
| McIntosh Elementary School | - | 600,000 | - | - | - | - |
| Nelson Elementary School | - | - | 100,000 | - | - | - |
| Palmer Elementary School | 1,200,000 | - | - | - | - | - |
| Sanford Elementary School | - | - | 120,000 | - | - | - |
| Sedgefield Elementary School | - | - | - | 1,400,000 | - | - |
| Warwick High School Sr. Campus | - | - | - | 480,000 | - | - |
| Sub-total: HVAC Replacement | \$ 2,900,000 | \$ 4,560,700 | \$ 6,570,000 | \$ 3,280,000 | \$ 1,400,000 | \$ - |
| Roof Replacement | | | | | | |
| Achievable Dream Middle/High | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 66,000 |
| Admin Building | 868,617 | - | - | - | - | - |
| Carver Elementary School | - | - | - | - | - | 914,400 |
| Denbigh High School | - | - | - | - | - | 234,000 |
| Epes Elementary School | - | - | - | - | - | 41,400 |
| Greenwood Elementary School | - | 1,300,000 | - | - | - | - |
| Hidenwood Elementary School | - | 1,000,000 | - | - | - | - |
| Kiln Creek Elementary School | 598,000 | - | - | - | - | - |
| Magruder Elementary School | - | 324,000 | - | - | - | - |
| Palmer Elementary School | 1,113,000 | - | - | - | - | - |
| Sub-total: Roof Replacement | \$ 2,579,617 | \$ 2,624,000 | \$ - | \$ - | \$ - | \$ 1,255,800 |
| Replace Buses | \$ 1,000,000 | \$ 2,132,186 | \$ 2,184,792 | \$ 2,428,296 | \$ 2,650,641 | \$ 2,785,053 |
| Sub-total: Replace Buses | \$ 1,000,000 | \$ 2,132,186 | \$ 2,184,792 | \$ 2,428,296 | \$ 2,650,641 | \$ 2,785,053 |
| Masonry Repairs - 9 schools | \$ 380,000 | \$ - |
| Achievable Dream Academy, Hilton, Kiln Creek, Magruder, Crittenden, Huntington, Denbigh HS, Menchville HS and Warwick HS | | | | | | |
| Sub-total: Masonry Repairs - 9 schools | \$ 380,000 | \$ - |
| New Horizons | \$ 320,383 | \$ 455,000 | \$ - | \$ - | \$ - | \$ - |
| Sub-total: New Horizons | \$ 320,383 | \$ 455,000 | \$ - | \$ - | \$ - | \$ - |
| Electrical Panel Upgrades | | | | | | |
| Denbigh High School | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Newsome Park Elementary School | - | - | - | - | 60,000 | - |
| Sanford Elementary School | - | - | - | - | 60,000 | - |
| Sub-total: Electrical Upgrades | \$ 200,000 | \$ - | \$ - | \$ - | \$ 120,000 | \$ - |

Capital Improvement Plan
Fiscal Year 2011-2016

| Projects | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|---|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Replace Water Lines | | | | | | |
| Dunbar-Erwin | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Denbigh Early Childhood Center | - | - | 40,000 | - | - | - |
| Hiddenwood Elementary School | - | - | 30,000 | - | - | - |
| Lee Hall Elementary School | - | - | 35,000 | - | - | - |
| Sub-total: Replace Water Lines | \$ 120,000 | \$ - | \$ 105,000 | \$ - | \$ - | \$ - |
| Design Fees | | | | | | |
| Casework Replacements | \$ - | \$ 304,960 | \$ - | \$ - | \$ - | \$ - |
| Electrical Upgrades | - | - | 12,000 | - | - | - |
| HVAC Replacements | - | 662,300 | 825,000 | 140,000 | 140,000 | - |
| Learning Cottage Replacement | - | 48,000 | - | - | - | - |
| Office Remodeling | - | 122,700 | 122,680 | - | - | - |
| Sub-total: Design Fees | \$ - | \$ 1,137,960 | \$ 959,680 | \$ 140,000 | \$ 140,000 | \$ - |
| Todd Stadium Renovation | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| Sub-total: Todd Stadium Renovation | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - |
| Replace Learning Cottages | | | | | | |
| Epes Elementary School | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - |
| Denbigh High School | - | 160,000 | - | - | - | - |
| Dozier Middle School | - | 120,000 | - | - | - | - |
| Menchville High School | - | 80,000 | - | - | - | - |
| Richneck Elementary School | - | 40,000 | - | - | - | - |
| Sub-total: Replace Learning Cottages | \$ - | \$ 480,000 | \$ - | \$ - | \$ - | \$ - |
| Office Remodeling | | | | | | |
| Carver Elementary School | \$ - | \$ - | \$ 202,000 | \$ - | \$ - | \$ - |
| Hiddenwood Elementary School | - | - | 202,000 | - | - | - |
| Lee Hall Elementary School | - | - | 202,000 | - | - | - |
| Marshall Elementary School | - | - | 340,000 | - | - | - |
| Nelson Elementary School | - | - | 192,799 | - | - | - |
| Riverside Elementary School | - | - | 202,000 | - | - | - |
| Sanford Elementary School | - | - | 192,700 | - | - | - |
| Sub-total: Office Remodeling | \$ - | \$ - | \$ 1,533,499 | \$ - | \$ - | \$ - |
| Complete Building Renovation | | | | | | |
| Huntington Middle School | \$ - | \$ - | \$ - | \$ - | \$ 10,000,000 | \$ 10,000,000 |
| Magruder Elementary School | - | - | - | 6,300,000 | - | - |
| Sub-total: Complete Bldg. Renovation | \$ - | \$ - | \$ - | \$ 6,300,000 | \$ 10,000,000 | \$ 10,000,000 |
| Total Capital Improvement Projects | \$ 7,500,000 | \$ 11,889,846 | \$ 11,352,971 | \$ 12,148,296 | \$ 14,310,641 | \$ 14,040,853 |

Capital Improvement Plan
Fiscal Year 2011-2016

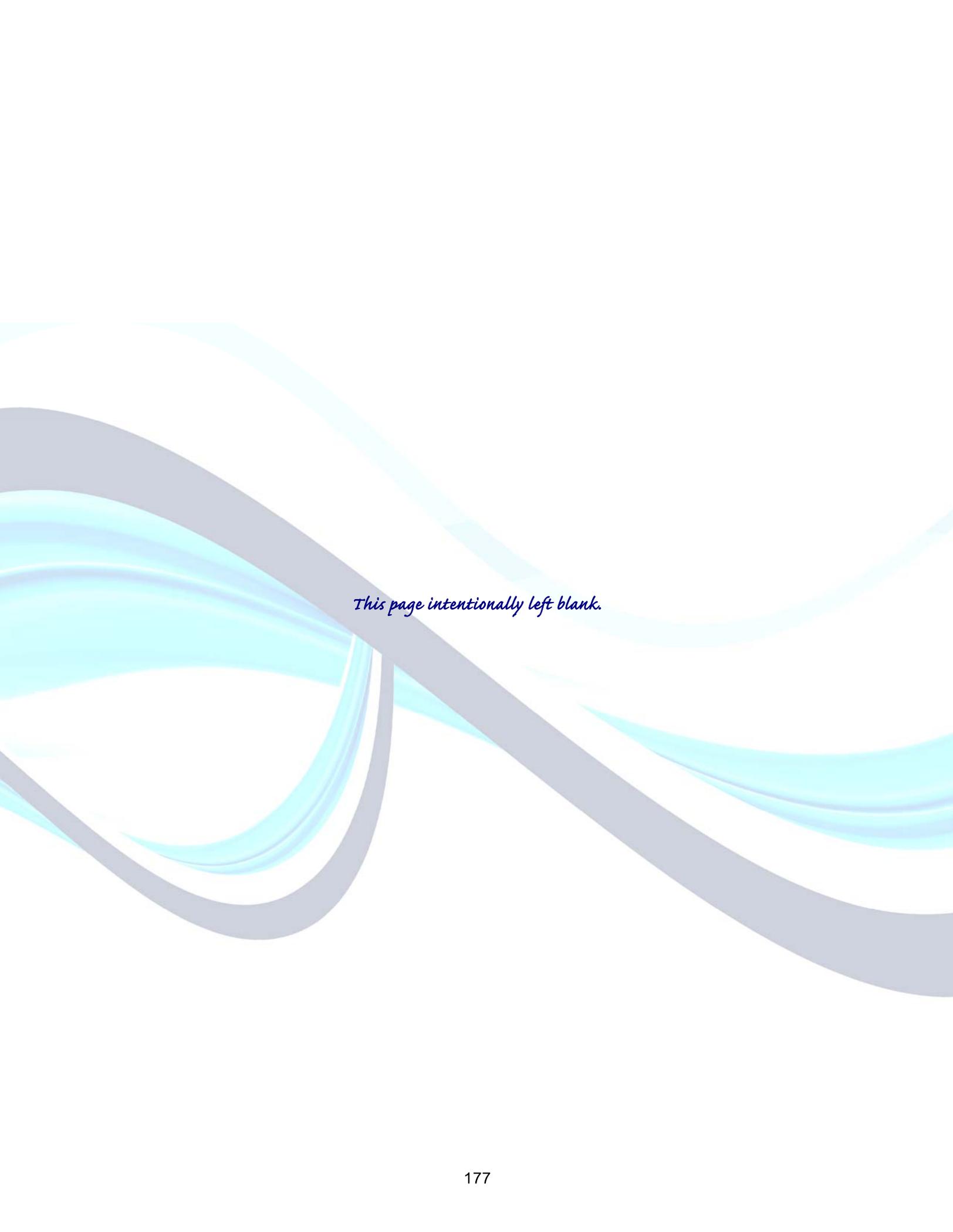
| Projects | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|---|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Replace HVAC Components | \$ 2,900,000 | \$ 4,560,700 | \$ 6,570,000 | \$ 3,280,000 | \$ 1,400,000 | \$ - |
| Roof Replacement | 2,579,617 | 2,624,000 | - | - | - | 1,255,800 |
| Replace Buses | 1,000,000 | 2,132,186 | 2,184,792 | 2,428,296 | 2,650,641 | 2,785,053 |
| Masonry repairs - nine schools | 380,000 | - | - | - | - | - |
| New Horizons | 320,383 | 455,000 | - | - | - | - |
| Electrical Panel Upgrades | 200,000 | - | - | - | 120,000 | - |
| Replace water lines | 120,000 | - | 105,000 | - | - | - |
| Design Fees | - | 1,137,960 | 959,680 | 140,000 | 140,000 | - |
| Todd Stadium Renovation | - | 500,000 | - | - | - | - |
| Replace Learning Cottages | - | 480,000 | - | - | - | - |
| Office remodeling | - | - | 1,533,499 | - | - | - |
| Complete Building Renovation | - | - | - | 6,300,000 | 10,000,000 | 10,000,000 |
| See footnote below* | | | | | | |
| Total Capital Improvement Projects | \$ 7,500,000 | \$ 11,889,846 | \$ 11,352,971 | \$ 12,148,296 | \$ 14,310,641 | \$ 14,040,853 |

*The School Board request for FY 11 was \$8,165,000. An adjustment of \$1,665,000 was recommended by City Manager and approved by City Council requiring an adjustment to the FY 11 CIP plan as reflected above.

Impact on General Operating Fund (Estimated)

| | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|--------------------|
| Replace HVAC | \$ (158,380) | \$ (195,630) | \$ (330,695) | \$ (158,380) | \$ - |
| Components will result in lower labor and maintenance costs | | | | | |
| Roof Replacement | | (28,581) | (47,669) | - | - |
| Energy efficient roofing materials will be used resulting in lower energy costs | | | | | |
| Replace Buses | | (16,514) | (16,514) | (16,514) | (17,232) |
| Lower maintenance cost; fuel efficient buses | | | | | |
| Masonry repairs at nine schools | - | - | - | - | - |
| Maintenance of building; no savings expected | | | | | |
| New Horizons | - | - | - | - | - |
| Maintenance of building; no savings expected | | | | | |
| Electrical Panel Upgrades | - | - | - | - | - |
| Panels will be replaced beyond the useful life. No savings expected because all electrical panels are continuously monitored regardless of age. | | | | | |
| Replace water lines | | (1,400) | - | (4,200) | - |
| Copper materials will be used to prevent water leaks resulting in lower maintenance costs | | | | | |
| Design Fees - no savings expected | - | - | - | - | - |
| Todd Stadium Renovation | - | - | - | - | - |
| Replace track and playing field for safety | | | | | |
| Replace Learning Cottages | - | (3,000) | - | - | - |
| Replacing dilapidated learning cottages will result in lower maintenance costs | | | | | |
| Office remodeling | - | - | - | 1,620 | - |
| Address overcrowding of office space. This will increase operation cost (heating and cooling) due to increase in square footage. | | | | | |
| Complete Building Renovation | - | - | - | - | - |
| Project scope not yet determined. | | | | | |
| Total Impact on General Operating Fund | \$ (204,875) | \$ (262,813) | \$ (349,789) | \$ (176,330) | \$ (17,232) |

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.



This page intentionally left blank.

Summary of Grant Funds

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---|--------------|--------------|----------------------|----------------------|------------------------|----------------------|----------------------|-------------|
| | 2010 | 2011 | | | | | | |
| FEDERAL | | | | | | | | |
| Title I, Part A - Improving Basic Programs | 159.5 | 159.5 | \$ 9,678,418 | \$ 7,500,316 | \$ 10,982,592 | \$ 10,607,371 | \$ 10,982,594 | |
| IDEA Part B, Section 611 Flow-Through | 186.5 | 186.5 | 7,917,159 | 6,354,996 | 6,735,878 | 6,533,510 | 6,695,154 | |
| 2009 ARRA - Title I, Part A | 16.0 | 14.0 | - | - | 4,564,382 | 2,737,581 | 6,102,799 | |
| 2009 ARRA - State Stabilization | 1.0 | - | - | - | 6,970,532 | 3,178,573 | 7,959,527 | |
| 2009 ARRA - IDEA Part B, Section 611 Flow-Through | 14.0 | 13.0 | - | - | 4,024,596 | 2,814,160 | 5,117,271 | |
| Title II, Part A - Improving Teacher Quality | 16.4 | 18.4 | 1,901,657 | 1,860,795 | 1,944,625 | 1,640,095 | 1,944,625 | |
| Title IV, Part B - 21st Century Learning | 2.0 | 2.0 | 482,899 | 681,593 | 991,346 | 855,595 | 994,496 | |
| Carl Perkins | 1.0 | 1.0 | 730,021 | 736,161 | 711,196 | 678,581 | 625,971 | |
| Gear-Up | 3.0 | 3.0 | 808,022 | 571,243 | 380,800 | 381,456 | 459,200 | |
| Voices of a Nation | 0.7 | 1.3 | - | - | 633,057 | 222,912 | 767,323 | |
| Title I, Parts A and G - School Improvement | 3.0 | 3.0 | 159,426 | 307,988 | 415,880 | 442,505 | 311,000 | |
| 2009 ARRA - IDEA Part B, Section 619 Preschool | - | 4.0 | - | - | - | - | 267,077 | |
| IDEA Part B, Section 619 - Preschool | 4.0 | 4.0 | 240,611 | 244,248 | 187,821 | 214,194 | 187,797 | |
| Adult and Basic Education | - | - | 206,235 | 165,968 | 183,514 | 195,330 | 192,505 | |
| IDEA Part B, Interpreter Training Region 2 | - | - | 92,653 | 92,150 | 102,060 | 126,563 | 102,060 | |
| Title III, Part A - Limited English Proficient | 1.0 | 1.0 | 18,417 | 66,757 | 75,653 | 65,760 | 75,653 | |
| Title I, Part D - Neglected and Delinquent | - | - | - | - | - | 65,812 | 68,963 | |
| Robotics Team @ Menchville High School | - | - | 15,000 | 16,814 | 40,000 | 18,815 | 40,000 | |
| Title II, Part D - Enhancing Education through Technology | - | - | 80,924 | 83,594 | 91,125 | 43,461 | 59,488 | |
| Title X, Part C - McKinney-Vento | - | - | 16,754 | 18,262 | 20,000 | 48,738 | 20,000 | |
| Title I, Part B - Reading First | 2.0 | - | 1,093,308 | 733,506 | 349,755 | 416,351 | - | |
| 2009 ARRA - Title II, Part D | - | - | - | - | 230,711 | 198,726 | 31,985 | |
| Title IV, Part A - Drug Free Schools | 1.5 | - | 158,743 | 123,475 | 164,724 | 126,831 | - | |
| Workforce Investment Act | - | - | 54,672 | 30,789 | 134,412 | 147,078 | - | |
| 2009 ARRA - Child Nutrition | - | - | - | - | 66,700 | 66,700 | - | |
| Title I, Part A - Distinguished Schools | - | - | - | - | 16,976 | 11,024 | - | |
| High Schools That Work | - | - | 56,242 | 14,435 | 5,000 | 4,405 | - | |
| Foundations of Freedom | - | - | 476,176 | 272,012 | - | 213,747 | - | |
| Readiness and Emergency Management | - | - | 7,545 | 123,969 | - | 70,110 | - | |
| Title III, Part A - Immigrant and Youth | - | - | - | 5,036 | - | 2,854 | - | |
| Title V, Part A - Innovative Programs | - | - | 10,913 | 71,469 | - | 3,841 | - | |
| Transition to Teaching | - | - | 427,353 | - | - | - | - | |
| Sub-Total: Federal Grants | 411.6 | 410.7 | \$ 24,633,148 | \$ 20,075,576 | \$ 40,023,335 | \$ 32,132,679 | \$ 43,005,488 | 7.5% |

Summary of Grant Funds

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Rev. Budget | FY 2010 Actuals | FY 2011 Budget | % Chg |
|---|--------------|--------------|----------------------|----------------------|------------------------|----------------------|----------------------|---------------|
| | 2010 | 2011 | | | | | | |
| STATE | | | | | | | | |
| VPSA Education Technology | - | - | \$ 2,146,865 | \$ 308,873 | \$ 1,142,000 | \$ 1,918,742 | \$ 1,064,000 | |
| Juvenile Detention Center | 14.0 | 14.0 | 887,849 | 965,558 | 1,072,416 | 1,008,981 | 1,072,416 | |
| National Board Certification for Teachers | - | - | 100,000 | 102,500 | 155,000 | 155,000 | 126,959 | |
| Child Development | 1.0 | 1.0 | 98,256 | 91,439 | 105,157 | 108,281 | 105,157 | |
| Race to GED | - | - | 8,672 | 1,120 | 52,500 | 40,093 | 45,000 | |
| Individual Student Alternative Education Plan | - | - | 61,672 | 19,239 | 47,152 | 56,253 | 47,152 | |
| Beyond Textbook Productivity | - | - | - | - | - | - | 31,140 | |
| General Adult Education | - | - | - | 27,283 | 27,133 | 27,133 | 29,590 | |
| VPSA Education Technology - Enterprise Academy | - | - | 7,572 | 15,984 | 26,000 | - | 26,000 | |
| Special Education in Local and Regional Jails | - | - | 3,261 | 17,777 | 17,300 | 19,179 | 19,900 | |
| Project Graduation | - | - | - | 13,780 | 15,675 | 29,511 | 20,500 | |
| Expanded GED | - | - | - | 3,777 | 7,857 | 12,410 | 7,881 | |
| Career Switcher Mentor | - | - | 2,375 | - | 7,000 | 5,945 | 7,000 | |
| Regional Literacy Coordinating Team | - | - | 1,262 | 4,669 | 4,000 | 3,539 | 4,000 | |
| Virginia Incentive Program | - | - | - | - | - | - | 3,000 | |
| GAITE | - | - | - | 7,723 | - | 2,010 | - | |
| Hard to Staff | - | - | 43,613 | 16,155 | - | 33,896 | - | |
| Mentor Teacher | - | - | - | - | - | 20,863 | - | |
| Leadership Development Academy | - | - | - | 11,531 | - | 979 | - | |
| Teach First Initiative | - | - | 15,000 | - | - | - | - | |
| Sub-Total: State Grants | 15.0 | 15.0 | \$ 3,376,397 | \$ 1,607,408 | \$ 2,679,190 | \$ 3,442,815 | \$ 2,609,695 | -2.6% |
| FOUNDATION | | | | | | | | |
| An Achievable Dream | 2.0 | 1.6 | \$ 270,574 | \$ 239,016 | \$ 251,697 | \$ 161,855 | \$ 188,776 | |
| American Association of Teachers of German | - | - | - | 887 | - | 113 | - | |
| Best Friends | - | - | 4,423 | 1,427 | - | 8,948 | - | |
| Health Services | - | - | - | - | - | - | - | |
| Miscellaneous | - | - | 2,406 | 1,214 | - | 1,935 | - | |
| Johns Hopkins Algebra Study | 0.4 | - | - | 27,052 | - | - | - | |
| National Principals Initiative | - | - | 1,500 | 12,000 | - | 2,475 | - | |
| Taking Action to Overcome Obstacles (Tatoo) | - | - | 5,000 | 5,000 | - | - | - | |
| Sub-Total: Foundation Grants | 2.4 | 1.6 | \$ 283,903 | \$ 286,596 | \$ 251,697 | \$ 175,326 | \$ 188,776 | -25.0% |
| TOTAL: ALL GRANTS | 429.0 | 427.3 | \$ 28,293,448 | \$ 21,969,580 | \$ 42,954,222 | \$ 35,750,820 | \$ 45,803,959 | 6.6% |

Grants are subject to change pending award notification from the grantor.

**2009 American Recovery and Reinvestment Act - Equipment Assistance
Child Nutrition Recovery Act**

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|---------|---------|-----------|---------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Non-Personnel Costs | | | | | | |
| Capital Outlay - Replacement | | | \$ - | \$ - | \$ 66,700 | \$ - |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ - | \$ 66,700 | \$ - |
| Grand Total | - | - | \$ - | \$ - | \$ 66,700 | \$ - |

Funding provided to school divisions participating in the National School Lunch Program (NSLP) who competitively applied. The goals of this grant are to improve the program infrastructure and to provide an economic stimulus by providing equipment that improves the quality of school nutrition meals in ways that support the dietary guidelines, improves the safety of food served, improves the overall energy efficiency, and supports expanded participation in school nutrition programs. NNPS used funds to replace the freezer at Hidenwood Elementary School with a walk-in freezer. The free standing equipment was relocated to other schools postponing the need for equipment replacements in those schools.

Total Award: \$66,700

Grant Authority: CFDA 10.579

Agreement Period: March 1, 2009 thru September 30, 2009

Required cash or in kind match: None

2009 American Recovery and Reinvestment Act - IDEA Part B, Section 611

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|-------------|-------------|--------------------|--------------------|---------------------|---------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Administrators | 2.0 | 1.0 | \$ - | \$ - | \$ - | \$ 57,544 |
| Teachers | 12.0 | 12.0 | - | - | 556,863 | 2,693,142 |
| Other Professionals | - | - | - | - | - | 57,544 |
| Substitutes Daily | | | - | - | - | 7,970 |
| Part-time Teachers | | | - | - | 20,529 | 76,688 |
| Part-time Other Professionals | | | - | - | - | 30,000 |
| Sub-total: Personnel Costs | 14.0 | 13.0 | \$ - | \$ - | \$ 577,392 | \$ 2,922,888 |
| Sub-total: Fringe Benefits | | | \$ - | \$ - | \$ 142,066 | \$ 1,237,546 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ - | \$ - | \$ 25,302 | \$ 41,000 |
| Internal Services | | | - | - | 3,188 | 6,000 |
| Local Mileage | | | | | 735 | - |
| Indirect Costs | | | | | 83,458 | 416,542 |
| Materials and Supplies | | | - | - | 423,497 | 431,589 |
| Food Supplies | | | - | - | 1,972 | 4,061 |
| Educational Materials | | | - | - | 730 | 57,645 |
| Tech Software/On-Line Content | | | - | - | - | - |
| Tech Hardware - Non Capital | | | - | - | - | - |
| Tuition Payment to Joint Operations | | | - | - | 1,555,820 | - |
| Capital Outlay - Replacement | | | - | - | - | - |
| Capital Outlay - Addition | | | - | - | - | - |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ - | \$ 2,094,702 | \$ 956,837 |
| Grand Total | 14.0 | 13.0 | \$ - | \$ - | \$ 2,814,160 | \$ 5,117,271 |

The American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional funding for programs under Part B of the Individuals with Disabilities Education Act (IDEA). Part B of IDEA provides funds to school divisions and states to ensure that children with disabilities, have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living. The amount budgeted for teachers in FY 10 and FY 11 includes funds to cover the compensation shortfall in Title VIB grant fund.

Total Award: \$7,931,431

Grant Authority: CFDA 84.391

Agreement Period: February 17, 2009 thru September 30, 2011

Required cash or in kind match: None

**2009 American Recovery and Reinvestment Act
Special Education Preschool - Part B, Section 619**

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|------|------------|--------------------|--------------------|--------------------|-------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Teachers | - | 3.0 | \$ - | \$ - | \$ - | \$ 141,797 |
| Instructional Assistants | - | 1.0 | - | - | - | 18,000 |
| Sub-total: Personnel Costs | - | 4.0 | \$ - | \$ - | \$ - | \$ 159,797 |
| Sub-total: Fringe Benefits | | | \$ - | \$ - | \$ - | \$ 50,083 |
| Non-Personnel Costs | | | | | | |
| Educational Materials | | | \$ - | \$ - | \$ - | \$ 23,306 |
| Tech Software/On-Line Content | | | - | - | - | 15,007 |
| Indirect Costs | | | - | - | - | 17,005 |
| Capital Outlay: Tech Hardware | | | - | - | - | 1,879 |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ - | \$ - | \$ 57,197 |
| Grand Total | - | 4.0 | \$ - | \$ - | \$ - | \$ 267,077 |

The American Recovery and Reinvestment Act of 2009 (ARRA) appropriates additional funding for programs under Part B of the Individuals with Disabilities Education Act (IDEA). Part B of IDEA provides funds to school divisions and states to ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education that meets their individual needs and prepares them for further education or training, employment and independent living.

Total Award: \$267,077
Grant Authority: CFDA 84.392
Agreement Period: February 17, 2009 thru September 30, 2011
Required cash or in kind match: None

2009 American Recovery and Reinvestment Act - State Stabilization

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|------------|----------|--------------------|--------------------|---------------------|---------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Teachers (TCIS) | 1.0 | - | \$ - | \$ - | \$ 50,853 | \$ - |
| Substitutes Daily | | | - | - | 40,812 | 145,508 |
| Part-time Other Professionals | | | - | - | 34,899 | 38,000 |
| Supplemental Salaries | | | - | - | 58,897 | 122,843 |
| Sub-total: Personnel Costs | 1.0 | - | \$ - | \$ - | \$ 185,461 | \$ 306,351 |
| Sub-total: Fringe Benefits | | | \$ - | \$ - | \$ 28,410 | \$ 59,202 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ - | \$ - | \$ 270,066 | \$ 2,023,487 |
| Internal Services | | | - | - | 129,235 | 249,650 |
| Telecommunications | | | - | - | - | 84,390 |
| Local Mileage | | | | | 892 | 108 |
| Professional Development | | | - | - | 1,860 | 51,950 |
| Materials and Supplies | | | - | - | 1,344 | 56 |
| Food Supplies | | | - | - | 22 | 1,629 |
| Educational Materials | | | - | - | 227,824 | 428,195 |
| Tech Software/On-Line Content | | | - | - | 62,419 | 7,146 |
| Tech Hardware: Non-Capitalized | | | | | 22,724 | - |
| Capital Outlay: Additions | | | - | - | 4,646 | 232,354 |
| Capital Outlay: Tech Hardware | | | - | - | 2,243,670 | 4,515,009 |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ - | \$ 2,964,702 | \$ 7,593,974 |
| Grand Total | 1.0 | - | \$ - | \$ - | \$ 3,178,573 | \$ 7,959,527 |

The State Fiscal Stabilization Fund (SFSF) program provides formula grants to states to assist with stabilizing state and local budgets to minimize and/or avoid reductions in education and other essential services. To receive the funds, states must assure to advance education reform in the following four areas: achieving equity in teacher distribution, improving collection and use of data, standards and assessments, and supporting struggling schools.

Total Award: \$11,138,100

Grant Authority: CFDA 84.394

Agreement Period: February 17, 2009 thru September 30, 2011

Required cash or in kind match: None

2009 American Recovery and Reinvestment Act - Title I, Part A

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|-------------|-------------|--------------------|--------------------|---------------------|---------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Teachers | 12.0 | 10.0 | \$ - | \$ - | \$ 435,982 | \$ 714,348 |
| Other Professionals | 1.0 | 1.0 | - | - | 14,016 | 0 |
| Instructional Assistants | 3.0 | 3.0 | - | - | 51,030 | 51,620 |
| Substitutes Daily | | | - | - | 59,949 | 138,118 |
| Teachers (Hrly) | | | - | - | 18,303 | 21,432 |
| Part-time Security | | | - | - | 3,894 | 1,186 |
| Supplemental Pay | | | - | - | 170,050 | 92,765 |
| Sub-total: Personnel Costs | 16.0 | 14.0 | \$ - | \$ - | \$ 753,224 | \$ 1,019,469 |
| Sub-total: Fringe Benefits | | | \$ - | \$ - | \$ 181,103 | \$ 345,925 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ - | \$ - | \$ 173,149 | \$ 733,841 |
| Internal Services | | | - | - | 32,047 | 15,601 |
| Professional Development | | | - | - | 1,653 | - |
| Indirect Costs | | | | | 137,326 | 362,674 |
| Materials and Supplies | | | - | - | 12,791 | 446 |
| Food Supplies | | | - | - | 53,914 | 4,337 |
| Educational Materials | | | - | - | 722,573 | 2,048,047 |
| Tech Software/On-Line Content | | | - | - | 98,088 | 1,596 |
| Capital Outlay: Additions | | | - | - | 571,713 | 1,570,863 |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ - | \$ 1,803,254 | \$ 4,737,404 |
| Grand Total | 16.0 | 14.0 | \$ - | \$ - | \$ 2,737,581 | \$ 6,102,799 |

The American Recovery and Reinvestment Act of 2009 (ARRA) provides new funding for programs under Title I, Part A of the Elementary and Secondary Education Act of 1965 for schools with high concentrations of economically disadvantaged students at risk of failing to meet state academic achievement standards. It includes suggested uses of ARRA funds for Early Childhood Programs. These federal stimulus funds create an opportunity for educators to implement innovative strategies in Title I schools that improve education for at-risk students and close achievement gaps.

Total Award: \$8,840,380

Grant Authority: ESEA Act of 1965 CFDA 84.388

Agreement Period: February 17, 2009 thru September 30, 2011

Required cash or in kind match: None

2009 American Recovery and Reinvestment Act - Title II, Part D

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|------|------|--------------------|--------------------|--------------------|-------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Teachers (Hrly) | | | | | \$ 18,194 | |
| Sub-Total: Personnel Costs | | | \$ - | \$ - | \$ 18,194 | \$ - |
| Sub-total: Fringe Benefits | | \$ - | \$ - | \$ - | \$ 1,459 | |
| Non-Personnel Costs | | | | | | |
| Professional Development | | | \$ - | \$ - | \$ 9,796 | \$ 31,985 |
| Tech Software/On-Line Content | | | - | - | 4,240 | - |
| Capital Outlay: Tech Hardware | | | - | - | 165,037 | - |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ - | \$ 179,073 | \$ 31,985 |
| Grand Total | - | - | \$ - | \$ - | \$ 198,726 | \$ 31,985 |

The American Recovery and Reinvestment Act of 2009 (ARRA) will provide additional funding for programs under Title II, Part D, Enhancing Education Through Technology, of the Elementary and Secondary Education Act of 1965. It will provide professional development in the area of educational technology, to increase student computer literacy by the end of the 8th grade, and to promote student academic achievement through the use of technology.

Total Award: \$230,711

Grant Authority: CFDA 84.386

Agreement Period: July 1, 2009 thru September 30, 2011

Required cash or in kind match: None

Adult Basic Education

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|-------------------|-------------------|-------------------|-------------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Services | | | | | | |
| Part-time Teachers (Hourly) | | | \$ 146,654 | \$ 110,683 | \$ 152,601 | \$ 129,600 |
| Part-time Other Professionals | | | 19,114 | 19,876 | 6,471 | 9,625 |
| Part-time Clerical Support | | | 9,442 | 8,325 | 15,197 | 22,800 |
| Sub-total: Personnel Costs | - | - | \$ 175,210 | \$ 138,884 | \$ 174,269 | \$ 162,025 |
| Sub-total: Fringe Benefits | | | \$ 12,573 | \$ 21,047 | \$ 13,838 | \$ 13,043 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 1,170 | \$ - | \$ 354 | \$ - |
| Transportation - By Contract | | | - | 1,930 | - | - |
| Indirect Cost | | | - | - | - | 6,276 |
| Materials and Supplies | | | 5,123 | 1,648 | - | 8,451 |
| Textbooks | | | 2,053 | - | - | - |
| Educational Materials | | | 10,106 | 2,459 | 6,869 | 2,710 |
| Sub-Total: Non-Personnel Costs | | | \$ 18,452 | \$ 6,037 | \$ 7,223 | \$ 17,437 |
| Grand Total | - | - | \$ 206,235 | \$ 165,968 | \$ 195,330 | \$ 192,505 |

Adult Basic Education funds are provided to support literacy and workforce development instruction in communities under Title II of the Workforce Investment 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: Workforce Investment Act of 1998 Title II CFDA 84.002A
 Agreement Period: July 1, 2009 thru September 30, 2011
 Required cash or in kind match: in kind

Carl D. Perkins Career and Technical Education Act of 2006

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|------------|------------|--------------------|--------------------|--------------------|-------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Administrator | 1.0 | 1.0 | \$ - | \$ 25,852 | \$ 88,707 | \$ 88,700 |
| Technical Personnel | | | 4,554 | - | 3,422 | 3,000 |
| Part-time Teachers (Hourly) | | | - | 718 | 2,265 | - |
| Sub-total: Personnel Services | 1.0 | 1.0 | \$ 4,554 | \$ 26,570 | \$ 94,394 | \$ 91,700 |
| Sub-total: Fringe Benefits | | | \$ - | \$ 8,509 | \$ 27,036 | \$ 30,441 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ - | \$ - | \$ 3,477 | \$ 30,000 |
| Local Mileage | | | | | \$ 219 | |
| Professional Development | | | 52,931 | 53,788 | 52,175 | 50,000 |
| Support To Other Entities | | | - | - | - | 50,000 |
| Other Miscellaneous Expenses | | | 17,405 | 39,844 | 46,349 | - |
| Materials and Supplies | | | - | - | 156,906 | - |
| Educational Materials | | | 198,384 | 59,385 | - | - |
| Tech Software/On-Line Content | | | - | 75,048 | 18,762 | - |
| Capital Outlay: Replacement | | | 343,838 | 165,565 | 21,085 | - |
| Capital Outlay: Tech Hardware | | | 77,945 | 307,452 | 91,827 | - |
| Capital Outlay: Additions | | | 34,964 | - | 32,671 | - |
| Capital Outlay: Tech Hardware | | | - | - | 133,680 | 373,830 |
| Sub-Total: Non-Personnel Costs | | | \$ 725,467 | \$ 701,082 | \$ 557,151 | \$ 503,830 |
| Grand Total | 1.0 | 1.0 | \$ 730,021 | \$ 736,161 | \$ 678,581 | \$ 625,971 |

The Carl D. Perkins Career and Technical Education Act of 2006 provides the 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, 2010 thru June 30, 2011

Required cash or in kind match: None

Foundations of Freedom III

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|------|------|--------------------|--------------------|--------------------|-------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Administrators | - | - | \$ - | \$ 58,001 | \$ 34,137 | \$ - |
| Teachers | | | 72,472 | 42,182 | 43,467 | - |
| Other Professionals | | | 80,001 | - | - | - |
| Clerical Support | - | - | - | 10,279 | 11,213 | - |
| Substitutes Daily | | | - | 217 | 1,643 | - |
| Part-time Other Professionals | | | 9,809 | - | - | - |
| Sub-total: Personnel Costs | - | - | \$ 162,282 | \$ 110,679 | \$ 90,460 | \$ - |
| Sub-total: Fringe Benefits | | | \$ 28,359 | \$ 30,496 | \$ 15,257 | \$ - |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 174,310 | \$ 79,493 | \$ 71,040 | \$ - |
| Internal Services | | | 240 | 700 | 79 | - |
| Professional Development | | | 42,573 | 25,071 | 25,183 | - |
| Indirect Cost | | | 15,329 | 6,293 | 7,426 | - |
| Food Supplies | | | 5,074 | 3,464 | 638 | - |
| Educational Materials | | | 48,009 | 15,816 | 3,664 | - |
| Sub-Total: Non-Personnel Costs | | | \$ 285,535 | \$ 130,837 | \$ 108,030 | \$ - |
| Grand Total | - | - | \$ 476,176 | \$ 272,012 | \$ 213,747 | \$ - |

Federal funding for Teaching American History – Foundations of Freedom III: Defining, Defending, and Diffusing Democracy support programs designed to raise student achievement by improving secondary teachers' knowledge, understanding and appreciation of American History. Three year grant ending September 2010. No required match from the operating fund.

Grant Authority: ESEA Act of 1965 CFDA 84.215X

Agreement Period: July 1, 2006 thru June 30, 2009 with a one year no-cost extension

Required cash or in kind match: None

Gear Up

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------------|------------|-------------------|-------------------|-------------------|-------------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Administrators | 1.0 | 1.0 | \$ - | \$ 75,199 | \$ 68,932 | \$ 81,475 |
| Teachers | 1.0 | 1.0 | 65,186 | 51,404 | 51,396 | 51,404 |
| School Counselors | 1.0 | 1.0 | 72,656 | 53,440 | - | - |
| Other Professionals | | | | | 59,707 | 8,910 |
| Substitutes Daily | | | - | 672 | 670 | 700 |
| Part-time Teachers (Hourly) | | | 162,791 | 116,948 | 11,233 | - |
| Part-time Other Professionals | | | | | 43 | - |
| Part-time Support Staff | | | - | 998 | 8,324 | 50,000 |
| Supplemental Pay | | | | | 4,330 | 37,000 |
| Sub-total: Personnel Costs | 3.0 | 3.0 | \$ 300,633 | \$ 298,661 | \$ 204,635 | \$ 229,489 |
| Sub-total: Fringe Benefits | | | \$ 63,880 | \$ 73,872 | \$ 64,636 | \$ 51,570 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 146,940 | \$ 107,774 | \$ 98,437 | \$ 99,540 |
| Transportation - Private Carriers | | | - | 1,415 | - | - |
| Internal Services | | | 10,413 | 769 | 563 | 26,000 |
| Student Fees | | | 63,807 | 26,422 | - | 4,005 |
| Local Mileage | | | - | 1,223 | 798 | 500 |
| Professional Development | | | 65,570 | 18,009 | 7,229 | 19,500 |
| Other Miscellaneous Expenses | | | 744 | - | - | - |
| Indirect Cost | | | 29,814 | 15,232 | - | 15,596 |
| Materials and Supplies | | | 25,169 | 5,497 | - | - |
| Food Supplies | | | 29,262 | 11,836 | 491 | 10,000 |
| Educational Materials | | | 57,978 | 6,079 | (237) | 3,000 |
| Tech Software/On-Line Content | | | 10,820 | 50 | 748 | - |
| Tech Hardware: Non-Capitalized | | | - | 2,442 | - | - |
| Capital Outlay: Additions | | | 20 | 50 | 1,042 | - |
| Capital Outlay: Tech Hardware | | | 2,972 | 1,911 | 3,114 | - |
| Sub-Total: Non-Personnel Costs | | | \$ 443,509 | \$ 198,710 | \$ 112,185 | \$ 178,141 |
| Grand Total | 3.0 | 3.0 | \$ 808,022 | \$ 571,242 | \$ 381,456 | \$ 459,200 |

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 grants 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 Authority: PL 105-244 HEA of 1965 CFDA 84.334A
 Agreement Period: September 1, 2005 thru August 31, 2011
 Required cash or in kind match: In kind

High Schools That Work

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|------------------|------------------|-----------------|-------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Services | | | | | | |
| Teachers | | | \$ 225 | \$ - | \$ - | \$ - |
| Sub-total: Personnel Costs | - | - | \$ 225 | \$ - | \$ - | \$ - |
| Sub-total: Fringe Benefits | | | \$ 25 | \$ - | \$ - | \$ - |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 7,473 | \$ 8,456 | \$ 4,405 | \$ - |
| Professional Development | | | 29,440 | 5,979 | - | - |
| Educational Materials | | | 19,079 | - | - | - |
| Sub-Total: Non-Personnel Costs | | | \$ 55,992 | \$ 14,435 | \$ 4,405 | \$ - |
| Grand Total | - | - | \$ 56,242 | \$ 14,435 | \$ 4,405 | \$ - |

A program of study that includes both academic courses and modern career and technical studies to prepare students for a broad career field and further education.

Grant Authority: CFDA 84.048

Agreement Period: July 1, 2009 thru June 30, 2010

Required cash or in kind match: None

IDEA Part B - Interpreter Training Region 2

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|------|------|--------------------|--------------------|--------------------|-------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Other Professionals | - | - | \$ 841 | \$ - | \$ - | \$ - |
| Sub-total: Personnel Costs | - | - | \$ 841 | \$ - | \$ - | \$ - |
| Sub-total: Fringe Benefits | | | \$ 1,426 | \$ 6,286 | \$ 3,310 | \$ 10,000 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 20,787 | \$ 30,458 | \$ 29,273 | \$ 23,000 |
| Local Mileage | | | - | 79 | 332 | 500 |
| Professional Development | | | 69,249 | 54,912 | 77,638 | 61,120 |
| Indirect Cost | | | - | - | 13,445 | 6,940 |
| Materials and Supplies | | | 350 | 415 | 2,565 | 500 |
| Sub-Total: Non-Personnel Costs | | | \$ 90,386 | \$ 85,864 | \$ 123,253 | \$ 92,060 |
| Grand Total | - | - | \$ 92,653 | \$ 92,150 | \$ 126,563 | \$ 102,060 |

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, 2010 thru November 30, 2011

Required cash or in kind match: None

IDEA Part B, Section 611 - Special Education Flow-Through

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|--------------|--------------|---------------------|---------------------|---------------------|---------------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Teachers | 59.0 | 59.0 | \$ 2,809,321 | \$ 2,167,364 | \$ 2,184,755 | \$ 2,620,000 |
| Other Professionals | - | - | 43,734 | 11,302 | 2,826 | - |
| Technical Personnel | 0.5 | 0.5 | 29,914 | - | 9,890 | 14,130 |
| Clerical Support | 3.0 | 3.0 | 82,218 | 48,974 | 74,465 | 87,250 |
| Instructional Assistants | 124.0 | 124.0 | 2,469,602 | 2,248,057 | 2,258,439 | 2,320,000 |
| Substitutes Daily | | | - | 31,332 | 73,261 | 10,000 |
| Part-time Teachers (Hourly) | | | | | 2,080 | |
| Part-time Other Professionals | | | 22,524 | 19,731 | 34,694 | - |
| Part-time Clerical Support | | | | | 552 | |
| Part-time Instructional Assistants | | | - | 3,863 | 7,344 | 40,000 |
| Supplemental Pay | | | | | 6,426 | |
| Sub-total: Personnel Costs | 186.5 | 186.5 | \$ 5,457,313 | \$ 4,530,623 | \$ 4,654,732 | \$ 5,091,380 |
| Sub-total: Fringe Benefits | | | \$ 2,151,526 | \$ 1,649,250 | \$ 1,657,914 | \$ 1,329,920 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 16,930 | \$ - | \$ - | \$ 50,000 |
| Local Mileage | | | - | 3,849 | 4,931 | 3,000 |
| Professional Development | | | 2,033 | - | - | 7,000 |
| Indirect Cost | | | 289,298 | 171,274 | 215,933 | 188,661 |
| Educational Materials | | | 59 | - | - | 25,193 |
| Sub-Total: Non-Personnel Costs | | | \$ 308,320 | \$ 175,123 | \$ 220,864 | \$ 273,854 |
| Grand Total | 186.5 | 186.5 | \$ 7,917,159 | \$ 6,354,996 | \$ 6,533,510 | \$ 6,695,154 |

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, 2010 thru September 30, 2012
 Required cash or in kind match: None

IDEA Part B, Section 619 - PreSchool

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------------|------------|-------------------|-------------------|-------------------|-------------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Teachers | 2.0 | 2.0 | \$ 81,590 | \$ 87,387 | \$ 84,446 | \$ 84,446 |
| Instructional Assistants | 2.0 | 2.0 | 41,471 | 42,923 | 42,923 | 42,923 |
| Substitute Daily | | | | | 71 | |
| Part-time Teachers (Hourly) | | | 20,562 | 25,240 | 2,785 | 500 |
| Part-time Other Professionals | | | 6,064 | 9,528 | 12,096 | 1,686 |
| Sub-total: Personnel Costs | 4.0 | 4.0 | \$ 149,687 | \$ 165,077 | \$ 142,321 | \$ 129,555 |
| Sub-total: Fringe Benefits | | | \$ 53,091 | \$ 56,430 | \$ 50,676 | \$ 39,239 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 12,500 | \$ 12,500 | \$ 12,500 | \$ 12,500 |
| Professional Development | | | 1,263 | 32 | 100 | - |
| Indirect Cost | | | 11,232 | 5,744 | 5,873 | 6,503 |
| Educational Materials | | | 12,838 | 4,465 | 2,724 | - |
| Sub-Total: Non-Personnel Costs | | | \$ 37,833 | \$ 22,741 | \$ 21,197 | \$ 19,003 |
| Grand Total | 4.0 | 4.0 | \$ 240,611 | \$ 244,248 | \$ 214,194 | \$ 187,797 |

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, 2010 thru September 30, 2012
 Required cash or in kind match: None

Readiness and Emergency Management

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|----------|----------|--------------------|--------------------|--------------------|-------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Part-time Other Professionals | | | \$ 5,675 | \$ - | \$ 18,524 | \$ - |
| Part-time Security Officers | | | | | \$ 1,555 | |
| Sub-total: Personnel Costs | - | - | \$ 5,675 | \$ - | \$ 20,079 | \$ - |
| Sub-total: Fringe Benefits | | | \$ 460 | \$ - | \$ 1,661 | \$ - |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ - | \$ 90,498 | \$ 44,426 | \$ - |
| Internal Services | | | - | 427 | - | - |
| Student Fees | | | 300 | 612 | - | - |
| Professional Development | | | 864 | 3,001 | - | - |
| Indirect Cost | | | 246 | 4,273 | 2,645 | - |
| Materials and Supplies | | | - | 25,158 | 1,299 | - |
| Sub-Total: Non-Personnel Costs | | | \$ 1,410 | \$ 123,969 | \$ 48,370 | \$ - |
| Grand Total | - | - | \$ 7,545 | \$ 123,969 | \$ 70,110 | \$ - |

This two and one-half year grant provided all school personnel and parents with the knowledge and tools to prevent, prepare, respond, and recover in the event of a crisis situation.

Grant Authority: Safe and Drug-Free Schools and Communities Act of ESEA CFDA 84.184E

Agreement Period: September 1, 2007 thru February 28, 2009

Required cash or in kind match: None

Robotics Team @ Menchville High School

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|----------|----------|------------------|------------------|------------------|------------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Non-Personnel Costs | | | | | | |
| Student Fees | | | \$ - | \$ - | \$ 5,000 | \$ 15,000 |
| Other Miscellaneous Expenses | | | 6,912 | 10,814 | - | 5,000 |
| Indirect Cost | | | 588 | - | 186 | 1,600 |
| Materials and Supplies | | | - | - | 13,629 | 18,400 |
| Educational Materials | | | 2,500 | 6,000 | - | - |
| Capital Outlay: Additions | | | 5,000 | - | - | - |
| Sub-Total: Non-Personnel Costs | | | \$ 15,000 | \$ 16,814 | \$ 18,815 | \$ 40,000 |
| Grand Total | - | - | \$ 15,000 | \$ 16,814 | \$ 18,815 | \$ 40,000 |

Grant from the Army Research Laboratory (managed by the Office of Naval Research in Atlanta) for the Menchville High School Robotics team to build a robot and participate in the Robotic Competition.

Grant Authority: Department of Defense - Army
 Agreement Period: January 1, 2010 thru June 30, 2014
 Required cash or in kind match: None

Title I Distinguished Schools for 2008-2009
McIntosh and Saunders Elementary Schools

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|------|------|--------------------|--------------------|--------------------|-------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Teachers | | | \$ - | \$ - | \$ - | \$ - |
| Substitute Daily | | | | | \$ 1,167 | |
| Sub-total: Personnel Costs | - | - | \$ - | \$ - | \$ 1,167 | \$ - |
| Sub-total: Fringe Benefits | | | \$ - | \$ - | \$ 94 | \$ - |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ - | \$ - | \$ - | \$ - |
| Professional Development | | | - | - | 5,724 | - |
| Educational Materials | | | - | - | 4,039 | - |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ - | \$ 9,763 | \$ - |
| Grand Total | - | - | \$ - | \$ - | \$ 11,024 | \$ - |

Section 1117 (b) (1) of No Child Left Behind Act allows states to financially reward Title I schools that significantly close the achievement gap or exceed Adequate Yearly Progress (AYP) targets for two or more consecutive years. Funds are used for professional development. School are selected annually based on AYP results to qualify for the award.

Grant Authority: CFDA 84.010
 Agreement Period: August 10, 2009 thru September 30, 2010
 Required cash or in kind match: None

Title I, Part A - Improving Basic Programs

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|--------------|--------------|---------------------|---------------------|----------------------|----------------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Administrators | 3.0 | 3.0 | \$ 384,892 | \$ 212,013 | \$ 399,003 | \$ 255,448 |
| Teachers | 83.5 | 83.5 | 2,445,660 | 2,324,439 | 3,836,481 | 4,478,992 |
| School Counselors | 3.5 | 3.5 | 168,916 | 112,015 | 193,686 | - |
| Principals | 4.0 | 4.0 | 352,525 | 194,383 | 99,032 | 552,901 |
| Asst Principals | | - | 218,221 | - | - | - |
| Tech Development Personnel | 2.0 | 2.0 | - | - | - | 117,750 |
| Technical Personnel | 19.5 | 19.5 | 656,800 | 551,043 | 541,166 | 662,889 |
| Security Officers | | | 54,644 | 32,156 | 215 | - |
| Clerical Support | 11.0 | 11.0 | 262,506 | 177,537 | 356,597 | 339,590 |
| Instructional Assistants | 27.0 | 27.0 | 141,866 | 148,160 | 424,719 | 505,697 |
| Service Personnel | 6.0 | 6.0 | 38,437 | 25,903 | 142,403 | 142,796 |
| Substitutes Daily | | | - | 17,394 | 17,905 | 20,000 |
| Part-time Teachers (Hourly) | | | 12,500 | - | 30,666 | - |
| Part-time Other Professionals | | | 1,781 | 2,992 | 2,150 | - |
| Part-time Support Staff | | | 111,943 | - | 6,055 | - |
| Part-time Security Officers | | | 202 | 12,571 | - | - |
| Part-time Service Personnel | | | - | 1,455 | 2,069 | - |
| Supplemental Salaries | | | 282,283 | 498,866 | 38,676 | - |
| Sub-total: Personnel Costs | 159.5 | 159.5 | \$ 5,133,176 | \$ 4,310,927 | \$ 6,090,823 | \$ 7,076,063 |
| Sub-total: Fringe Benefits | | | \$ 1,860,583 | \$ 1,232,155 | \$ 1,646,421 | \$ 2,166,822 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 1,160,724 | \$ 995,026 | \$ 1,043,770 | \$ 759,232 |
| Internal Services | | | 106,464 | 101,975 | 21,226 | 64,000 |
| Utilities | | | 222,145 | 152,457 | - | 200,000 |
| Student Fees | | | 2,050 | - | - | - |
| Local Mileage | | | 9,061 | 3,029 | 7,795 | 10,000 |
| Professional Development | | | 163,058 | 23,091 | 26,757 | 159,113 |
| Other Miscellaneous Expenses | | | 103,712 | 137,692 | 329 | - |
| Indirect Cost | | | 346,192 | 155,025 | 358,257 | 395,373 |
| Materials and Supplies | | | 39,057 | 5,749 | 40,554 | 5,000 |
| Food Supplies | | | - | 655 | 5,597 | 23,154 |
| Educational Materials | | | 522,413 | 347,995 | 959,503 | 123,837 |
| Tech Software/On-Line Content | | | 1,856 | 7,362 | 20,198 | - |
| Tech Hardware: Non-Capitalized | | | - | - | 882 | - |
| Capital Outlay | | | 7,927 | 27,178 | 6,824 | - |
| Capital Outlay: Additions | | | - | - | 150,916 | - |
| Capital Outlay: Tech Hardware | | | - | - | 227,519 | - |
| Sub-Total: Non-Personnel Costs | | | \$ 2,684,659 | \$ 1,957,234 | \$ 2,870,127 | \$ 1,739,709 |
| Grand Total | 159.5 | 159.5 | \$ 9,678,418 | \$ 7,500,316 | \$ 10,607,371 | \$ 10,982,594 |

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 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 Public School Choice and 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, 2010 thru September 30, 2012

Required cash or in kind match: None

Title I, Part B - Reading First

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------------|----------|---------------------|-------------------|-------------------|-------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Teachers | 2.0 | - | \$ 291,701 | \$ 240,074 | \$ 88,987 | \$ - |
| Other Professionals | | | | | \$ 5,000 | |
| Clerical Support | | | 4,482 | 1,253 | 163 | - |
| Substitutes Daily | | | - | 6,150 | 2,038 | - |
| Part-time Teachers (Hourly) | | | 98,570 | 22,226 | 11,953 | - |
| Part-time Clerical Support | | | | | 116 | - |
| Supplemental Salaries | | | - | - | 56,750 | - |
| Sub-total: Personnel Costs | 2.0 | - | \$ 394,753 | \$ 269,703 | \$ 165,007 | \$ - |
| Sub-total: Fringe Benefits | | | \$ 103,988 | \$ 84,588 | \$ 28,461 | \$ - |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 143,713 | \$ 67,841 | \$ 84,134 | \$ - |
| Internal Services | | | 2,293 | - | 321 | - |
| Local Mileage | | | - | 577 | - | - |
| Professional Development | | | 163,172 | 27,710 | 6,186 | - |
| Indirect Cost | | | 250 | 7,889 | 16,606 | - |
| Materials and Supplies | | | 117,679 | - | - | - |
| Food Supplies | | | - | - | 1,891 | - |
| Educational Materials | | | 158,969 | 265,099 | 102,477 | - |
| Capital Outlay: Additions | | | 4,795 | 10,099 | 11,268 | - |
| Capital Outlay: Tech Hardware | | | 3,696 | - | - | - |
| Sub-Total: Non-Personnel Costs | | | \$ 594,567 | \$ 379,215 | \$ 222,883 | \$ - |
| Grand Total | 2.0 | - | \$ 1,093,308 | \$ 733,506 | \$ 416,351 | \$ - |

The purpose of this grant is to increase the number of K-3 students reading at grade level. The grant focuses on research-based reading instruction, teaching professional development and the use of assessment to inform instruction. Two reading specialist positions at Epes Elementary School are funded by this grant through June 30, 2010.

Grant Authority: ESEA Title I, Part B CFDA 84.357
 Agreement Period: July 1, 2009 thru September 30, 2010
 Required cash or in kind match: None

Title I School Improvement Part A and G
Palmer and Sedgfield Elementary Schools

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|------------|------------|--------------------|--------------------|--------------------|-------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Teachers | 3.0 | 3.0 | \$ 36,029 | \$ 82,788 | \$ 158,291 | \$ 154,099 |
| Substitutes Daily | | | - | 597 | - | - |
| Part-time Teachers (Hourly) | | | 15,750 | 29,181 | 70,523 | - |
| Part-time Other Professionals | | | 13,495 | 12,282 | - | - |
| Part-time Security Officers | | | 1,506 | - | - | - |
| Part-time Clerical Support | | | - | 382 | - | - |
| Part-time Service Personnel | | | - | 148 | - | - |
| Supplemental Salaries | | | - | 7,732 | 47,884 | 44,780 |
| Sub-total: Personnel Costs | 3.0 | 3.0 | \$ 66,780 | \$ 133,110 | \$ 276,698 | \$ 198,879 |
| Sub-total: Fringe Benefits | | | \$ 15,799 | \$ 28,570 | \$ 55,607 | \$ 43,601 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 6,327 | \$ 59,742 | \$ 77,259 | \$ 65,000 |
| Internal Services | | | 20,271 | 7,193 | - | - |
| Professional Development | | | 21,626 | 9,000 | 4,633 | - |
| Materials and Supplies | | | - | 1,590 | 7,779 | - |
| Food Supplies | | | - | 3,502 | 1,742 | - |
| Educational Materials | | | 28,623 | 38,385 | 9,487 | 3,520 |
| Tech Software/On-Line Content | | | - | 22,696 | - | - |
| Tech Hardware: Non-Capitalized | | | - | 4,200 | 4,249 | - |
| Capital Outlay: Tech Hardware | | | | | 5,051 | |
| Sub-Total: Non-Personnel Costs | | | \$ 76,847 | \$ 146,308 | \$ 110,200 | \$ 68,520 |
| Grand Total | 3.0 | 3.0 | \$ 159,426 | \$ 307,988 | \$ 442,505 | \$ 311,000 |

Title I School Improvement 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: July 31, 2010 thru September 30, 2011
 Required cash or in kind match: None

Title I, Part D - Neglected and Delinquent

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|------------|------------|--------------------|--------------------|--------------------|-------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Teacher | 1.0 | 1.0 | \$ - | \$ - | \$ 50,294 | \$ 49,318 |
| Supplemental Pay | | | - | - | 500 | - |
| Sub-total: Personnel Costs | 1.0 | 1.0 | \$ - | \$ - | \$ 50,794 | \$ 49,318 |
| Sub-total: Fringe Benefits | | | \$ - | \$ - | \$ 12,278 | \$ 14,645 |
| Non-Personnel Costs | | | | | | |
| Professional Development | | | \$ - | \$ - | \$ 1,559 | \$ 2,000 |
| Educational Materials | | | - | - | 1,181 | 3,000 |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ - | \$ 2,740 | \$ 5,000 |
| Grand Total | 1.0 | 1.0 | \$ - | \$ - | \$ 65,812 | \$ 68,963 |

To provide professional development in the area of educational technology, to increase student computer literacy by the end of the 8th grade, and to promote student academic achievement through the use of technology.

Grant Authority: NCLB Title II, Part D CFDA 84.318
 Agreement Period: July 1, 2010 thru September 30, 2012
 Required cash or in kind match: None

Title II, Part A - Improving Teacher Quality

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|-------------|-------------|---------------------|---------------------|---------------------|---------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Teachers | 16.4 | 18.4 | \$ 2,317 | \$ 104,106 | \$ 1,021,275 | \$ 1,157,135 |
| Other Professionals | | | 956,892 | 976,197 | 3,049 | - |
| Substitutes Daily | | | - | 16,913 | 20,007 | 24,600 |
| Part-time Teachers (Hourly) | | | - | 1,200 | 913 | - |
| Part-time Other Professionals | | | 23,733 | - | - | - |
| Supplemental Salaries | | | - | 132,834 | 523 | - |
| Sub-total: Personnel Costs | 16.4 | 18.4 | \$ 982,942 | \$ 1,231,250 | \$ 1,045,767 | \$ 1,181,735 |
| Sub-total: Fringe Benefits | | | \$ 330,399 | \$ 365,925 | \$ 311,709 | \$ 420,388 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 310,211 | \$ 192,297 | \$ 175,715 | \$ 233,608 |
| Internal Services | | | 1,265 | - | (1,265) | - |
| Student Fees | | | 419 | - | - | - |
| Local Mileage | | | - | 33,832 | - | - |
| Professional Development | | | 145,472 | 3,438 | 9,440 | 2,200 |
| Other Post Emp Benefit | | | - | - | - | - |
| Support To Other Entities | | | - | - | - | 27,120 |
| Indirect Cost | | | 75,599 | 33,991 | 91,521 | 67,574 |
| Educational Materials | | | 31,025 | 62 | (1,492) | - |
| Tech Software/On-Line Content | | | 24,325 | - | 8,700 | 12,000 |
| Sub-Total: Non-Personnel Costs | | | \$ 588,316 | \$ 263,620 | \$ 282,619 | \$ 342,502 |
| Grand Total | 16.4 | 18.4 | \$ 1,901,657 | \$ 1,860,795 | \$ 1,640,095 | \$ 1,944,625 |

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. 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, 2010 thru September 30, 2012
 Required cash or in kind match: None

Title II, Part D - Enhancing Education through Technology

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|------|------|--------------------|--------------------|--------------------|-------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Substitutes Daily | | | \$ - | \$ - | \$ - | \$ - |
| Part-time Teachers (Hourly) | | | - | - | 1,886 | - |
| Sub-total: Personnel Costs | - | - | \$ - | \$ - | \$ 1,886 | \$ - |
| Sub-total: Fringe Benefits | | | \$ - | \$ - | \$ 117 | \$ - |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 24,360 | \$ 24,850 | \$ 1,860 | \$ 12,000 |
| Professional Development | | | - | 690 | 996 | 4,476 |
| Educational Materials | | | - | - | 120 | - |
| Tech Software/On-Line Content | | | - | - | - | 21,584 |
| Tech Hardware: Non-Capitalized | | | - | 15,673 | 16,490 | 21,428 |
| Capital Outlay: Additions | | | 56,564 | - | - | - |
| Capital Outlay: Tech Hardware | | | - | 42,381 | 21,992 | - |
| Sub-Total: Non-Personnel Costs | | | \$ 80,924 | \$ 83,594 | \$ 41,458 | \$ 59,488 |
| Grand Total | - | - | \$ 80,924 | \$ 83,594 | \$ 43,461 | \$ 59,488 |

To provide professional development in the area of educational technology, to increase student computer literacy by the end of the 8th grade, and to promote student academic achievement through the use of technology.

Grant Authority: NCLB Title II, Part D CFDA 84.318
 Agreement Period: July 1, 2010 thru September 30, 2012
 Required cash or in kind match: None

Title III, Part A - Immigrant and Youth

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|----------|----------|-------------|-----------------|-----------------|-------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ - | \$ 798 | \$ - | \$ - |
| Professional Development | | | - | 149 | 467 | - |
| Educational Materials | | | - | 4,089 | 2,387 | - |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ 5,036 | \$ 2,854 | \$ - |
| Grand Total | - | - | \$ - | \$ 5,036 | \$ 2,854 | \$ - |

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 84.3576
 A July 1, 2008 through June 30, 2009
 Required cash or in kind match: None

Title III, Part A - Limited English Proficient

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|------------|------------|--------------------|--------------------|--------------------|-------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Clerical Support | 1.0 | 1.0 | \$ 876 | \$ 27,754 | \$ 28,965 | \$ 29,000 |
| Part-time Other Professionals | - | - | 8,393 | 15,174 | 14,108 | 16,628 |
| Sub-total: Personnel Costs | 1.0 | 1.0 | \$ 9,269 | \$ 42,928 | \$ 43,073 | \$ 45,628 |
| Sub-total: Fringe Benefits | | | \$ 2,922 | \$ 17,869 | \$ 18,368 | \$ 20,930 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 480 | \$ 3,200 | \$ 1,310 | \$ 3,000 |
| Local Mileage | | | - | 18 | - | 200 |
| Professional Development | | | 4,699 | 1,970 | 40 | 1,477 |
| Indirect Cost | | | 454 | 689 | 1,559 | 1,513 |
| Materials and Supplies | | | | | 362 | |
| Food Supplies | | | - | - | 201 | 400 |
| Educational Materials | | | 593 | 83 | 847 | 2,505 |
| Sub-Total: Non-Personnel Costs | | | \$ 6,226 | \$ 5,960 | \$ 4,319 | \$ 9,095 |
| Grand Total | 1.0 | 1.0 | \$ 18,417 | \$ 66,757 | \$ 65,760 | \$ 75,653 |

The federal No Child Left Behind legislation provides 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, 2010 thru September 30, 2012
 Required cash or in kind match: None

Title IV, Part - A Drug Free Schools

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------------|----------|-------------------|-------------------|-------------------|-------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Other Professionals | 1.5 | | \$ 9,502 | \$ 61,647 | \$ 59,845 | \$ - |
| Technical Personnel | | | 25,950 | - | - | - |
| Substitutes Daily | | | - | 1,904 | 2,025 | - |
| Part-time Other Professionals | | | 39,545 | 3,750 | 14,820 | - |
| Sub-total: Personnel Costs | 1.5 | - | \$ 74,997 | \$ 67,301 | \$ 76,690 | \$ - |
| Sub-total: Fringe Benefits | | | \$ 20,186 | \$ 17,052 | \$ 23,136 | \$ - |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 40,000 | \$ 13,000 | \$ - | \$ - |
| Transportation - Private Carriers | | | 1,559 | 916 | 2,772 | - |
| Professional Development | | | 3,918 | 5,631 | 4,848 | - |
| Other Miscellaneous Expenses | | | - | 3,368 | (54) | - |
| Indirect Cost | | | - | - | 5,063 | - |
| Educational Materials | | | 18,083 | 16,206 | 14,376 | - |
| Sub-Total: Non-Personnel Costs | | | \$ 63,560 | \$ 39,121 | \$ 27,005 | \$ - |
| Grand Total | 1.5 | - | \$ 158,743 | \$ 123,475 | \$ 126,831 | \$ - |

Federal funds from the "Safe and Drug Free Schools" grant are used in NNPS to promote school environments that are safe, drug free and conducive to learning. Services are also provided to private schools per grant requirements. Programs funded through the grant are research-based and designed to increase pro-social behavior and decrease participation in activities which put young people at risk.

Grant Authority: NCLB - Title IV Part A - Safe and Drug-Free Schools and Communities CFDA 84.186
 Agreement Period: July 1, 2009 thru September 30, 2011
 Required cash or in kind match: None

Title IV, Part B - 21st Century Community Learning Center

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------------|------------|-------------------|-------------------|-------------------|-------------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Administrators | 1.0 | 1.0 | \$ - | \$ 19,824 | \$ 51,006 | \$ 55,577 |
| Other Professionals | | | 76,172 | - | - | - |
| Security Officers | | | | | 3,343 | |
| Clerical Support | 1.0 | 1.0 | 24,584 | - | 4,920 | 30,515 |
| Part-time Teachers (Hourly) | | | 107,488 | 228,756 | 375,057 | 296,692 |
| Part-time Other Professionals | | | 94,943 | 133,354 | 175,418 | 125,000 |
| Part-time Support Staff | | | - | 5,731 | 43 | 20,000 |
| Part-time Security Officers | | | | | 8,478 | |
| Part-time Clerical Support | | | - | 6,912 | 9,944 | 65,000 |
| Sub-total: Personnel Costs | 2.0 | 2.0 | \$ 303,187 | \$ 394,578 | \$ 628,209 | \$ 592,784 |
| Sub-total: Fringe Benefits | | | \$ 21,192 | \$ 39,126 | \$ 4,987 | \$ 50,756 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 49,373 | \$ 47,491 | \$ 34,726 | \$ 50,000 |
| Internal Services | | | 28,560 | 33,820 | 40,899 | 58,603 |
| Student Fees | | | 5,882 | 1,667 | - | - |
| Local Mileage | | | 249 | 4,076 | 3,051 | 10,000 |
| Professional Development | | | 4,845 | 13,661 | 13,205 | 13,970 |
| Indirect Cost | | | - | 1,745 | 47,269 | 33,895 |
| Other Miscellaneous Expenses | | | - | - | - | 45,838 |
| Food Supplies | | | - | 1,142 | 4,888 | 12,500 |
| Educational Materials | | | 69,611 | 121,375 | 59,473 | 103,150 |
| Tech Hardware: Non-Capitalized | | | | | 13,012 | |
| Capital Outlay: Additions | | | - | 22,914 | 5,876 | 23,000 |
| Sub-Total: Non-Personnel Costs | | | \$ 158,520 | \$ 247,889 | \$ 222,399 | \$ 350,956 |
| Grand Total | 2.0 | 2.0 | \$ 482,899 | \$ 681,593 | \$ 855,595 | \$ 994,496 |

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 Hidenwood Elementary, Palmer Elementary, Sedgefield Elementary, Newsome Park Elementary, Huntington Middle and Passage Middle Schools. 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.

Grant Authority: NCLB Title IV - Part B, Twenty-First Century Community Learning Centers CFDA 84.287C

Agreement Period: July 1, 2010 thru September 30, 2012

Required cash or in kind match: None

Title V, Part A - Innovative Programs

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|----------|----------|------------------|------------------|-----------------|-------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ - | \$ 6,704 | \$ 1,114 | \$ - |
| Indirect Cost | | | 399 | - | 1,485 | - |
| Materials and Supplies | | | 327 | - | - | - |
| Educational Materials | | | 10,187 | 16,455 | 1,242 | - |
| Tech Software/On-Line Content | | | - | 2,041 | - | - |
| Tech Hardware: Non-Capitalized | | | - | 17,575 | - | - |
| Capital Outlay: Additions | | | - | 7,745 | - | - |
| Capital Outlay: Tech Hardware | | | - | 20,949 | - | - |
| Sub-Total: Non-Personnel Costs | | | \$ 10,913 | \$ 71,469 | \$ 3,841 | \$ - |
| Grand Total | - | - | \$ 10,913 | \$ 71,469 | \$ 3,841 | \$ - |

Funds are used to support local education reform efforts consistent with statewide education reform efforts to implement promising programs and school improvement programs based on scientifically-based research. Title V funds also are used to purchase secular, neutral, non-ideological instruction materials for eligible private schools to enable students to reach high standards and attain proficiency in reading/language arts. Funding ended September 30, 2009.

Grant Authority: NCLB Act of 2001, Public Law 107-110 CFDA 84.298

Agreement Period: July 1, 2007 thru September 30, 2009

Required cash or in kind match: None

Title X, Part C - McKinney-Vento Homeless Education Assistance

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|------|------|--------------------|--------------------|--------------------|-------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Technical Personnel | | | | | 14,609 | |
| Part-time Support Personnel | | | \$ 13,142 | \$ 14,124 | \$ - | \$ 18,510 |
| Sub-total: Personnel Costs | - | - | \$ 13,142 | \$ 14,124 | \$ 14,609 | \$ 18,510 |
| Sub-total: Fringe Benefits | | | \$ 3,355 | \$ 3,499 | \$ 1,262 | \$ 1,490 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ - | \$ 128 | \$ - | \$ - |
| Internal Services | | | | | \$ 27,986 | |
| Local Mileage | | | 257 | 510 | - | - |
| Educational Materials | | | | | 4,881 | |
| Sub-Total: Non-Personnel Costs | | | \$ 257 | \$ 638 | \$ 32,867 | \$ - |
| Grand Total | - | - | \$ 16,754 | \$ 18,262 | \$ 48,738 | \$ 20,000 |

This grant provides 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, 2010 thru September 30, 2011

Required cash or in kind match: None

Transition to Teaching

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|-------------------|-------------|-------------|-------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Teachers | | | \$ 44,530 | \$ - | \$ - | \$ - |
| Other Professionals | | | 33,654 | - | - | - |
| Sub-total: Personnel Costs | - | - | \$ 78,184 | \$ - | \$ - | \$ - |
| Sub-total: Fringe Benefits | | | \$ 3,998 | \$ - | \$ - | \$ - |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 313,969 | \$ - | \$ - | \$ - |
| Professional Development | | | 7,688 | - | - | - |
| Other Miscellaneous Expenses | | | 5,535 | - | - | - |
| Indirect Cost | | | 16,386 | - | - | - |
| Educational Materials | | | 1,593 | - | - | - |
| Sub-Total: Non-Personnel Costs | | | \$ 345,171 | \$ - | \$ - | \$ - |
| Grand Total | - | - | \$ 427,353 | \$ - | \$ - | \$ - |

The purpose of this federally funded program is to assist the school division with recruiting talented individuals from other professions and academic fields and recent college graduates with strong academic records and a bachelor's degree in a field other than teaching to serve as teachers. The program also supports training expenses and incentives for participants to become highly qualified teachers. FY 2008 was the final year of the grant.

Grant Authority: Transition to Teaching CFDA 84.350A
 Agreement Period: January 1, 2003 thru December 31, 2007
 Required cash or in kind match: None

Voices of a Nation

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|------------|------------|--------------------|--------------------|--------------------|-------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Administrators | 0.4 | 0.8 | \$ - | \$ - | \$ 34,137 | \$ 59,740 |
| Clerical Support | 0.3 | 0.5 | - | - | - | 23,898 |
| Substitutes Daily | | | - | - | 280 | - |
| Part-time Teachers (Hourly) | | | - | - | 62,185 | 80,440 |
| Sub-total: Personnel Costs | 0.7 | 1.3 | \$ - | \$ - | \$ 96,602 | \$ 164,078 |
| Sub-total: Fringe Benefits | | | \$ - | \$ - | \$ 15,436 | \$ 34,632 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ - | \$ - | \$ 70,715 | \$ 504,017 |
| Internal Services | | | - | - | 150 | 2,000 |
| Professional Development | | | - | - | 28,251 | 46,000 |
| Indirect Cost | | | - | - | 7,745 | 11,996 |
| Food Supplies | | | - | - | 3,048 | 3,000 |
| Educational Materials | | | - | - | 965 | 1,600 |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ - | \$ 110,874 | \$ 568,613 |
| Grand Total | 0.7 | 1.3 | \$ - | \$ - | \$ 222,912 | \$ 767,323 |

The Teaching American History Grant Program, Voices of a Nation, provides staff development for US history teachers at the elementary through high school levels. The vertical team approach lends to the collaboration of teachers working in professional learning teams to improve US history education for all students at all levels. This grant offers staff development activities for teachers of traditional US History in grades 4 through high school covering history from the year 1600 to the present.

Grant Authority: ESEA Act of 1965 CFDA 84.215X
 Agreement Period: July 15, 2009 thru July 14, 2014
 Required cash or in kind match: None

Workforce Investment Act

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|---------------------------------------|------|------|--------------------|--------------------|--------------------|-------------------|
| | 2010 | 2011 | | | | |
| Personnel Costs | | | | | | |
| Instructional Assistants | | | | | 9,858 | |
| Substitutes Daily | | | | | 12,581 | |
| Part-time Other Professionals | | | \$ 39,745 | \$ 27,158 | \$ 106,334 | \$ - |
| Part-time Clerical Support | | | | | \$ 1,863 | |
| Sub-total: Personnel Costs | - | - | \$ 39,745 | \$ 27,158 | \$ 130,636 | \$ - |
| Sub-total: Fringe Benefits | | | \$ 1,480 | \$ 2,282 | \$ 7,505 | \$ - |
| Non-Personnel Costs | | | | | | |
| Internal Services | | | \$ - | \$ - | \$ 64 | \$ - |
| Local Mileage | | | - | - | 1,314 | - |
| Other Miscellaneous Expenses | | | 4,480 | - | 6,382 | - |
| Materials and Supplies | | | - | - | 89 | - |
| Food Supplies | | | - | - | 1,088 | - |
| Educational Materials | | | 8,967 | 1,349 | - | - |
| Sub-Total: Non-Personnel Costs | | | \$ 13,447 | \$ 1,349 | \$ 8,937 | \$ - |
| Grand Total | - | - | \$ 54,672 | \$ 30,789 | \$ 147,078 | \$ - |

The Summer Youth Employment Program (SYEP) utilizes funds from the American Recovery and Reinvestment Act of 2009 to provide eligible youth with paid work experiences in supervised job settings. The program focuses on youth development and is designed to provide leadership and workplace readiness skill training. To be eligible for services under this program youth must be between the ages of 14-24 and meet family unit low income guidelines. In addition to meeting the income and age guidelines, youth must have other specific social and academic barriers to employment.

Grant Authority: Peninsula Council for Workforce Development
 Agreement Period: May 1, 2009 thru March 31, 2010
 Required cash or in kind match: None

Beyond Textbook Productivity

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|-----------------------------------|------|------|---------|---------|---------|-----------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Non-Personnel Costs | | | | | | |
| Tech Hardware: Non-Capitalized | | | \$ - | \$ - | \$ - | \$ 31,140 |
| Sub-total: Personnel Costs | - | - | \$ - | \$ - | \$ - | \$ 31,140 |
| Grand Total | - | - | \$ - | \$ - | \$ - | \$ 31,140 |

To experiment with digital textbook content that the textbook companies are creating in cooperation with the Virginia Department of Education.

Grant Authority: 2010 Virginia Acts of Assembly CFDA #240378

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

Career Switcher Mentor

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|-----------------------------------|------|------|-----------------|-------------|-----------------|-----------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Supplemental Salaries | | | \$ 2,375 | \$ - | \$ 5,500 | \$ 6,480 |
| Sub-total: Personnel Costs | - | - | \$ 2,375 | \$ - | \$ 5,500 | \$ 6,480 |
| Sub-total: Fringe Benefits | | | \$ - | \$ - | \$ 445 | \$ 520 |
| Grand Total | - | - | \$ 2,375 | \$ - | \$ 5,945 | \$ 7,000 |

To provide mentoring services for teachers who enter teaching from an alternative route in compliance with VDOE requirements. NNPS receives \$1,000 per career switcher teacher.

Grant Authority: CFDA 240467

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

Child Development

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|------------------|------------------|-------------------|-------------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Teachers | | | \$ 71,670 | \$ 69,903 | \$ 74,178 | \$ 74,178 |
| Sub-total: Personnel Costs | - | - | \$ 71,670 | \$ 69,903 | \$ 74,178 | \$ 74,178 |
| Sub-total: Fringe Benefits | | | \$ 20,139 | \$ 19,185 | \$ 18,088 | \$ 20,770 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ - | \$ - | \$ 1,031 | \$ 2,000 |
| Local Mileage | | | - | 771 | 1,577 | 500 |
| Professional Development | | | 2,894 | 1,223 | 919 | 2,000 |
| Indirect Cost | | | 936 | - | 8,062 | 3,709 |
| Materials and Supplies | | | 1,417 | 357 | 4,426 | 2,000 |
| Capital Outlay: Tech Hardware | | | 1,200 | - | - | - |
| Sub-Total: Non-Personnel Costs | | | \$ 6,447 | \$ 2,351 | \$ 16,015 | \$ 10,209 |
| Grand Total | - | - | \$ 98,256 | \$ 91,439 | \$ 108,281 | \$ 105,157 |

This grant is provided by the state for the employment of educational consultants assigned to child development diagnostics clinics for special education students.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240220

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

Expanded GED

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|---------|----------|-----------|----------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Part-time Teachers (Hourly) | | | \$ - | \$ - | \$ 5,880 | \$ 5,880 |
| Part-time other Professionals | | | | | \$ 4,546 | |
| Sub-total: Personnel Costs | - | - | \$ - | \$ - | \$ 10,426 | \$ 5,880 |
| Sub-total: Fringe Benefits | | | \$ - | \$ - | \$ 904 | \$ 474 |
| Non-Personnel Costs | | | | | | |
| Materials and Supplies | | | | | 1,080 | |
| Educational Materials | | | \$ - | \$ 2,777 | \$ - | \$ 1,527 |
| Tech Hardware: Non-Capitalized | | | - | 1,000 | - | - |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ 3,777 | \$ 1,080 | \$ 1,527 |
| Grand Total | - | - | \$ - | \$ 3,777 | \$ 12,410 | \$ 7,881 |

This funding is provided by the state to support the expansion of GED testing centers and to increase testing opportunities at established sites. NNPS uses funds to offer free test sessions to qualified GED testing candidates.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240460

Agreement Period: July 1, 2010 thru May 31, 2011

Required cash or in kind match: None

General Adult Education

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|---------|-----------|-----------|-----------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Part-time Teachers (Hourly) | | | \$ - | \$ 25,250 | \$ 22,484 | \$ 25,113 |
| Sub-total: Personnel Costs | - | - | \$ - | \$ 25,250 | \$ 22,484 | \$ 25,113 |
| Sub-total: Fringe Benefits | | | \$ - | \$ 2,033 | \$ 2,018 | \$ 1,846 |
| Non-Personnel Costs | | | | | | |
| Educational Materials | | | \$ - | \$ - | \$ 2,631 | \$ 2,631 |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ - | \$ 2,631 | \$ 2,631 |
| Grand Total | - | - | \$ - | \$ 27,283 | \$ 27,133 | \$ 29,590 |

This 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: 2009 Virginia Acts of Assembly CFDA 240206

Agreement Period: July 1, 2010 thru May 31, 2011

Required cash or in kind match: None

Governor's Academy for Innovation, Technology & Engineering

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|---------|----------|----------|---------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Part-time teachers (Hourly) | | | | | \$ 1,829 | |
| Sub-Total: Personnel Costs | | | | | \$ 1,829 | |
| Sub-Total: Fringe Benefits | | | | | \$ 181 | |
| Non-Personnel Costs | | | | | | |
| Capital Outlay: Additions | | | \$ - | \$ 7,723 | \$ - | \$ - |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ 7,723 | \$ 4,020 | \$ - |
| Grand Total | - | - | \$ - | \$ 7,723 | \$ 2,010 | \$ - |

The Governor's Academy for Innovation, Technology & Engineering (GAITE) funds were awarded for the implementation of an academy for Engineering Technology with pathways in Mechanical and Electrical Technology at Heritage High School. The GAITE academy prepares innovators and technologists for Virginia's workforce, especially in the area of Science, Technology, Engineering, and Mathematics (STEM).

Grant Authority: VDOE New Horizon's Regional Center
 Agreement Period: December 1, 2008 thru June 30, 2009
 Required cash or in kind match: None

Hard to Staff

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|------------------|------------------|------------------|-------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Supplemental Salaries | | | \$ 32,888 | \$ 5,812 | \$ 19,982 | \$ - |
| Sub-total: Personnel Costs | - | - | \$ 32,888 | \$ 5,812 | \$ 19,982 | \$ - |
| Sub-total: Fringe Benefits | | | \$ - | \$ 496 | \$ 1,618 | \$ - |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 1,500 | \$ 7,200 | \$ - | \$ - |
| Professional Development | | | 9,225 | 2,449 | - | - |
| Materials and Supplies | | | - | 198 | - | - |
| Educational Materials | | | | | 12,296 | - |
| Sub-Total: Non-Personnel Costs | | | \$ 10,725 | \$ 9,847 | \$ 12,296 | \$ - |
| Grand Total | - | - | \$ 43,613 | \$ 16,155 | \$ 33,896 | \$ - |

This grant provides mentoring support to new teachers who teach in schools meeting the VDOE criteria for this grant. It ensures 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 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.

Grant Authority: CFDA 240340

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or in kind match: None

Individual Student Alternative Education Plan

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|------------------|------------------|------------------|------------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Part-time Teachers (Hourly) | | | \$ 58,478 | \$ 17,287 | \$ 48,047 | \$ 39,039 |
| Sub-total: Personnel Costs | - | - | \$ 58,478 | \$ 17,287 | \$ 48,047 | \$ 39,039 |
| Sub-total: Fringe Benefits | | | \$ - | \$ 1,392 | \$ 3,868 | \$ 3,143 |
| Non-Personnel Costs | | | | | | |
| Local Mileage | | | \$ - | \$ 560 | \$ 780 | \$ - |
| Other Miscellaneous Expenses | | | 536 | - | - | - |
| Indirect Cost | | | - | - | - | 1,537 |
| Educational Materials | | | 2,658 | - | 3,558 | 3,433 |
| Sub-Total: Non-Personnel Costs | | | \$ 3,194 | \$ 560 | \$ 4,338 | \$ 4,970 |
| Grand Total | - | - | \$ 61,672 | \$ 19,239 | \$ 56,253 | \$ 47,152 |

This is an entitlement 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: Virginia Lottery Funds CFDA 240203

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

Juvenile Detention Center

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|-------------|-------------|-------------------|-------------------|---------------------|---------------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Teachers | 12.0 | 12.0 | 577,110 | 656,599 | 544,266 | 623,757 |
| Administrator | 1.0 | 1.0 | 35,512 | - | 72,450 | 72,450 |
| Clerical Support | 1.0 | 1.0 | - | 16,494 | 25,539 | 25,500 |
| Substitutes Daily | | | - | 19,511 | 19,701 | 12,000 |
| Part-time Teachers (Hourly) | | | 2,246 | - | - | - |
| Part-time Assistants | | | 3,960 | - | 10,209 | - |
| Part-time Clerical Support | | | 18,330 | 6,363 | - | - |
| Sub-total: Personnel Costs | 14.0 | 14.0 | \$ 637,158 | \$ 698,967 | \$ 672,165 | \$ 733,707 |
| Sub-total: Fringe Benefits | | | \$ 194,870 | \$ 232,727 | \$ 217,078 | \$ 239,624 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ - | \$ 750 | \$ 692 | \$ 1,000 |
| Internal Services | | | 10 | 125 | 145 | 500 |
| Telecommunications | | | - | 307 | - | 126 |
| Local Mileage | | | - | 700 | 539 | 500 |
| Professional Development | | | 3,260 | 7,071 | 11,153 | 12,000 |
| Indirect Cost | | | 8,337 | (313) | 49,498 | 36,085 |
| Materials and Supplies | | | 6,378 | 16,482 | 26,596 | 27,000 |
| Educational Materials | | | 10,200 | 6,428 | 4,095 | 4,377 |
| Capital Outlay: Replacement | | | 27,264 | 2,314 | - | 2,699 |
| Capital Outlay: Additions | | | 372 | - | 27,020 | 14,798 |
| Sub-Total: Non-Personnel Costs | | | \$ 55,821 | \$ 33,864 | \$ 119,738 | \$ 99,085 |
| Grand Total | 14.0 | 14.0 | \$ 887,849 | \$ 965,558 | \$ 1,008,981 | \$ 1,072,416 |

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 the 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: CFDA 240220

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

Mentor Teacher

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|-----------------------------------|------|------|---------|---------|-----------|---------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Substitutes | | | \$ - | \$ - | \$ 11,920 | \$ - |
| Supplemental Salaries | | | - | - | 7,450 | - |
| Sub-total: Personnel Costs | - | - | \$ - | \$ - | \$ 19,370 | \$ - |
| Sub-total: Fringe Benefits | | | \$ - | \$ - | \$ 1,493 | \$ - |
| Grand Total | - | - | \$ - | \$ - | \$ 20,863 | \$ - |

Mentor programs help beginning teachers make a successful transition into teaching by relying on the expertise of veterans to provide a clinical, real-world training process. Districts that provide effective support attract the most capable candidates, who remain on the job and improve student performance.

Grant Authority: CFDA 440340

Agreement Period: July 1, 2009 through June 30, 2010

Required cash or in kind match: None

Leadership Development Academy

| Description | FTEs | | FY 2008 Actuals | FY 2009 Actuals | FY 2010 Actuals | FY 2011 Budget |
|--------------------------------------|------|------|--------------------|--------------------|--------------------|-------------------|
| | 2010 | 2011 | | | | |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ - | \$ 11,509 | \$ - | \$ - |
| Materials and Supplies | | | - | 22 | 979 | - |
| Sub-Total: Non-Personnel Cost | - | - | \$ - | \$ 11,531 | \$ 979 | \$ - |
| Grand Total | - | - | \$ - | \$ 11,531 | \$ 979 | \$ - |

In partnership with Old Dominion University and the Urban Learning and Leadership enter for a defined leadership development training program that addresses the leadership standards established by the Virginia Board of Education.

Grant Authority: CFDA 240294

Agreement Period: July 1, 2006 through June 30, 2009

Required cash or in kind match: None

National Board Certification for Teachers

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|-----------------------------------|------|------|-------------------|-------------------|-------------------|-------------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Supplemental Salaries | | | \$ 100,000 | \$ 102,500 | \$ 155,000 | \$ 117,500 |
| Sub-total: Personnel Costs | - | - | \$ 100,000 | \$ 102,500 | \$ 155,000 | \$ 117,500 |
| Sub-total: Fringe Benefits | | | \$ - | \$ - | \$ - | \$ 9,459 |
| Grand Total | - | - | \$ 100,000 | \$ 102,500 | \$ 155,000 | \$ 126,959 |

VDOE provides National Board Certified teachers an incentive bonus. The bonus 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 51 teachers who are eligible for the incentive bonus.

Grant Authority: CFDA 240399

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: Supplemental pay (National Teacher Certification)

Project Graduation

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|---------|-----------|-----------|-----------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Part-time Teachers (Hourly) | | | \$ - | \$ 11,106 | \$ 25,302 | \$ 15,271 |
| Part-time Service Personnel | | | - | 130 | - | - |
| Sub-total: Personnel Costs | - | - | \$ - | \$ 11,236 | \$ 25,302 | \$ 15,271 |
| Sub-total: Fringe Benefits | | | \$ - | \$ 902 | \$ 2,136 | \$ 1,229 |
| Non-Personnel Costs | | | | | | |
| Food Supplies | | | | | \$ 657 | \$ - |
| Educational Materials | | | - | 1,642 | 1,416 | 4,000 |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ 1,642 | \$ 2,073 | \$ 4,000 |
| Grand Total | - | - | \$ - | \$ 13,780 | \$ 29,511 | \$ 20,500 |

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: CFDA 240415

Agreement Period: July 1, 2010 thru June 30, 2011

Required cash or in kind match: None

Race to GED

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|----------|----------|-----------|-----------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Part-time Teachers (Hourly) | | | \$ - | \$ 1,120 | \$ 9,664 | \$ 18,204 |
| Sub-total: Personnel Costs | - | - | \$ - | \$ 1,120 | \$ 9,664 | \$ 18,204 |
| Sub-total: Fringe Benefits | | | \$ - | \$ - | \$ 1,254 | \$ 1,465 |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 8,672 | \$ - | \$ 29,125 | \$ 25,331 |
| Local Mileage | | | \$ - | \$ - | \$ 50 | \$ - |
| Sub-Total: Non-Personnel Costs | | | \$ 8,672 | \$ - | \$ 29,175 | \$ 25,331 |
| Grand Total | - | - | \$ 8,672 | \$ 1,120 | \$ 40,093 | \$ 45,000 |

This is a state-funded competitive grant of up to \$75,000. 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: 2009 Virginia Acts of Assembly CFDA 240344

Agreement Period: July 1, 2010 thru May 31, 2011

Required cash or in kind match: None

Regional Literacy Coordinating Team

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|-----------------|-----------------|-----------------|-----------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ - | \$ 1,916 | \$ - | \$ 1,500 |
| Other Miscellaneous Expenses | | | 900 | 2,622 | 3,301 | 2,369 |
| Food Supplies | | | 362 | 131 | 238 | 131 |
| Sub-Total: Non-Personnel Costs | | | \$ 1,262 | \$ 4,669 | \$ 3,539 | \$ 4,000 |
| Grand Total | - | - | \$ 1,262 | \$ 4,669 | \$ 3,539 | \$ 4,000 |

These funds are provided annually to promote the coordination of literacy services in Region 15. The funding is used to conduct regional meetings, professional development and to sustain community based literacy organizations by funding purchases of books, teaching materials. The fund also provides tuition assistance to adult learners.

Grant Authority: County of Prince George
 Agreement Period: July 1, 2010 thru June 30, 2011
 Required cash or in kind match: None

Special Education in Local and Regional Jails

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|-----------------|------------------|------------------|------------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Part-time Teachers (Hourly) | | | \$ 3,075 | \$ 16,458 | \$ 17,750 | \$ 17,500 |
| Sub-total: Personnel Costs | - | - | \$ 3,075 | \$ 16,458 | \$ 17,750 | \$ 17,500 |
| Fringe Benefits | | | | | | |
| FICA | | | \$ 186 | \$ 1,251 | \$ 1,358 | \$ 1,330 |
| Worker's Compensation | | | - | 68 | 71 | 70 |
| Sub-total: Fringe Benefits | | | \$ 186 | \$ 1,319 | \$ 1,429 | \$ 1,400 |
| Non-Personnel Costs | | | | | | |
| Educational Materials | | | \$ - | \$ - | \$ - | \$ 1,000 |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ - | \$ - | \$ 1,000 |
| Grand Total | - | - | \$ 3,261 | \$ 17,777 | \$ 19,179 | \$ 19,900 |

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. Each local school division with a regional or local jail in its jurisdiction is responsible for providing the services to support special education programs for incarcerated students.

Grant Authority: CFDA 240295
 Agreement Period: July 1, 2010 thru June 30, 2011
 Required cash or in kind match: None

Teach First Initiative

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|----------|----------|------------------|-------------|-------------|-------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ 15,000 | \$ - | \$ - | \$ - |
| Sub-Total: Non-Personnel Costs | | | \$ 15,000 | \$ - | \$ - | \$ - |
| Grand Total | - | - | \$ 15,000 | \$ - | \$ - | \$ - |

TeachFirst was a model for professional development that increased the skill set of mainstream teachers and ELL specialists. It provided schools with examples of best instructional practices that successfully support all children especially English language learners and struggling learners. The model was used at Crittenden and Huntington Middle Schools.

Agreement Period: January 1, 2007 thru September 30, 2007

Required cash or in kind match: None

Virginia Incentive Program for Speech-Language Pathologists

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|-----------------------------------|------|------|---------|---------|---------|----------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Part-time Teachers (Hourly) | | | \$ - | \$ - | \$ - | \$ 2,777 |
| Sub-total: Personnel Costs | - | - | \$ - | \$ - | \$ - | \$ 2,777 |
| Sub-total: Fringe Benefits | | | \$ - | \$ - | \$ - | \$ 223 |
| Grand Total | - | - | \$ - | \$ - | \$ - | \$ 3,000 |

An effort to increase the pool of qualified speech-language pathologists in Virginia public schools.

Grant Authority: IDEA, Part B CFDA #84.027A

Agreement Period: July 1, 2009 thru September 30, 2010

Required cash or in kind match: None

VPSA Education Technology

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|---------------------|-------------------|---------------------|---------------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Non-Personnel Costs | | | | | | |
| Capital Outlay: Tech Hardware | | | \$ 1,167,250 | \$ 129,234 | \$ 1,918,742 | \$ 1,064,000 |
| Capital Outlay: Tech Infrastructure | | | - | 179,639 | - | - |
| Capital Outlay: Tech Hardware | | | 979,615 | - | - | - |
| Sub-Total: Non-Personnel Costs | | | \$ 2,146,865 | \$ 308,873 | \$ 1,918,742 | \$ 1,064,000 |
| Grand Total | - | - | \$ 2,146,865 | \$ 308,873 | \$ 1,918,742 | \$ 1,064,000 |

VPSA Technology program provides 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

Agreement Period: July 1, 2010 thru June 30, 2012

Required cash or in kind match: 20% match with 25% match for teacher training

VPSA Education Technology - Enterprise Academy

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|-----------------|------------------|-------------|------------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Non-Personnel Costs | | | | | | |
| Capital Outlay: Tech Hardware | | | \$ 7,572 | \$ 15,984 | \$ - | \$ 26,000 |
| Sub-Total: Non-Personnel Costs | | | \$ 7,572 | \$ 15,984 | \$ - | \$ 26,000 |
| Grand Total | - | - | \$ 7,572 | \$ 15,984 | \$ - | \$ 26,000 |

VPSA Technology program provides grant funding for Enterprise Academy to purchase additional technology to support the SOL web-based Technology Initiative.

Grant Authority: Incentive State Funds

Agreement Period: July 1, 2010 thru June 30, 2012

Required cash or in kind match: None

American Association of Teachers of German

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|----------|----------|-------------|---------------|---------------|-------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Non-Personnel Costs | | | | | | |
| Student Fees | | | \$ - | \$ 387 | \$ 113 | \$ - |
| Materials and Supplies | | | - | 500 | - | - |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ 887 | \$ 113 | \$ - |
| Grand Total | - | - | \$ - | \$ 887 | \$ 113 | \$ - |

A mini grant from the American Association of Teachers of German, Inc. for a Kinder Learnen Duetsch program to support school divisions in developing a German language program that would articulate into an existing or projected high school program.

Grant Authority: AATG

Agreement Period: January 1, 2008 thru June 30, 2009

Required cash or inkind match: None

An Achievable Dream

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------------|------------|-------------------|-------------------|-------------------|-------------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Administrators | 1.0 | 0.6 | \$ 116,598 | \$ 146,168 | \$ 96,134 | \$ 44,200 |
| Other Professionals | 1.0 | 1.0 | 55,660 | - | 18,821 | 55,660 |
| Security Officers | | | 15,589 | 13,277 | 9,417 | 12,000 |
| Instructional Assistants | | | 20,155 | 19,471 | - | 22,585 |
| Sub-total: Personnel Costs | 2.0 | 1.6 | \$ 208,002 | \$ 178,916 | \$ 124,372 | \$ 134,445 |
| Sub-total: Fringe Benefits | | | \$ 62,572 | \$ 59,823 | \$ 37,483 | \$ 54,041 |
| Non-Personnel Costs | | | | | | |
| Local Mileage | | | \$ - | \$ 277 | \$ - | \$ 290 |
| Sub-Total: Non-Personnel Costs | | | \$ - | \$ 277 | \$ - | \$ 290 |
| Grand Total | 2.0 | 1.6 | \$ 270,574 | \$ 239,016 | \$ 161,855 | \$ 188,776 |

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, 2010 thru June 30, 2011
 Required cash or inkind match: None

Best Friends Grant

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|-----------------|-----------------|-----------------|-------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Services | | | | | | |
| Supplemental Salaries | | | \$ 3,000 | \$ - | \$ - | \$ - |
| Sub-total: Personnel Costs | - | - | \$ 3,000 | \$ - | \$ - | \$ - |
| Non-Personnel Costs | | | | | | |
| Contract Services | | | \$ - | \$ - | \$ - | \$ - |
| Other Miscellaneous Expenses | | | 1,306 | 1,248 | 8,948 | - |
| Materials and Supplies | | | 33 | 49 | - | - |
| Food Supplies | | | 84 | 130 | - | - |
| Sub-Total: Non-Personnel Costs | | | \$ 1,423 | \$ 1,427 | \$ 8,948 | \$ - |
| Grand Total | - | - | \$ 4,423 | \$ 1,427 | \$ 8,948 | \$ - |

This grant strives to provide positive peer groups and creates an environment that raises aspirations and promotes achievement for middle and high school girls.

Grant Authority: Best Friends Foundation
 Agreement Period: July 1, 2008 thru June 30, 2009
 Required cash or inkind match: None

Health Service Miscellaneous

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|----------|----------|----------|---------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Costs | | | | | | |
| Part-time Other Professionals | | | | | \$ 259 | |
| Sub-Total: Personnel Costs | | | | | \$ 259 | |
| Sub-Total: Fringe Benefits | | | | | \$ 21 | |
| Non-Personnel Costs | | | | | | |
| Materials and Supplies | | | \$ 2,006 | \$ 814 | \$ 995 | \$ - |
| Food Supplies | | | | | \$ 660 | |
| Other Miscellaneous Expenses | | | 400 | 400 | - | - |
| Sub-Total: Non-Personnel Costs | | | \$ 2,406 | \$ 1,214 | \$ 1,655 | \$ - |
| Grand Total | - | - | \$ 2,406 | \$ 1,214 | \$ 1,935 | \$ - |

School-based health center funds for staff development and other miscellaneous health services needs.

Grant Authority: Various Organizations

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or in-kind match: None

John Hopkins Algebra Study

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|-----------------------------------|------------|----------|-------------|------------------|-------------|-------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Personnel Services | | | | | | |
| Part-time Other Professionals | 0.4 | | \$ - | \$ 25,152 | \$ - | \$ - |
| Sub-total: Personnel Costs | 0.4 | - | \$ - | \$ 25,152 | \$ - | \$ - |
| Sub-total: Fringe Benefits | | | \$ - | \$ 1,900 | \$ - | \$ - |
| Grand Total | 0.4 | - | \$ - | \$ 27,052 | \$ - | \$ - |

John Hopkins University award for Menchville and Woodside high schools' participation in an Algebra I study.

Grant Authority: John Hopkins University

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or inkind match: None

National Principals Initiative

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|-----------------|------------------|-----------------|-------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Non-Personnel Costs | | | | | | |
| Local Mileage | | | \$ 1,500 | \$ 12,000 | \$ 2,475 | \$ - |
| Sub-Total: Non-Personnel Costs | | | \$ 1,500 | \$ 12,000 | \$ 2,475 | \$ - |
| Grand Total | - | - | \$ 1,500 | \$ 12,000 | \$ 2,475 | \$ - |

A mini-grant from the University of Pittsburgh to support professional development for principals and other administrators.

Grant Authority: University of Pittsburgh
 Agreement Period: July 1, 2007 thru June 30, 2010
 Required cash or inkind match: None

Taking Action to Overcome Obstacles

| Description | FTEs | | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|---------------------------------------|------|------|-----------------|-------------|-------------|-------------|
| | 2010 | 2011 | Actuals | Actuals | Actuals | Budget |
| Non-Personnel Costs | | | | | | |
| Educational Materials | | | \$ 5,000 | \$ - | \$ - | \$ - |
| Sub-Total: Non-Personnel Costs | | | \$ 5,000 | \$ - | \$ - | \$ - |
| Grand Total | - | - | \$ 5,000 | \$ - | \$ - | \$ - |

Northrop Grumman's community involvement and investment in Newport News Public Schools through their commitment to education by volunteering in many schools. They tutor students in reading, math, and science and the company supports the tutoring program with funding for supplies.

Grant Authority: Northrup Grumman Shipbuilding Foundation

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or inkind match: None

**Projected FY 2011 Required Local Effort
For Standards of Quality Accounts**

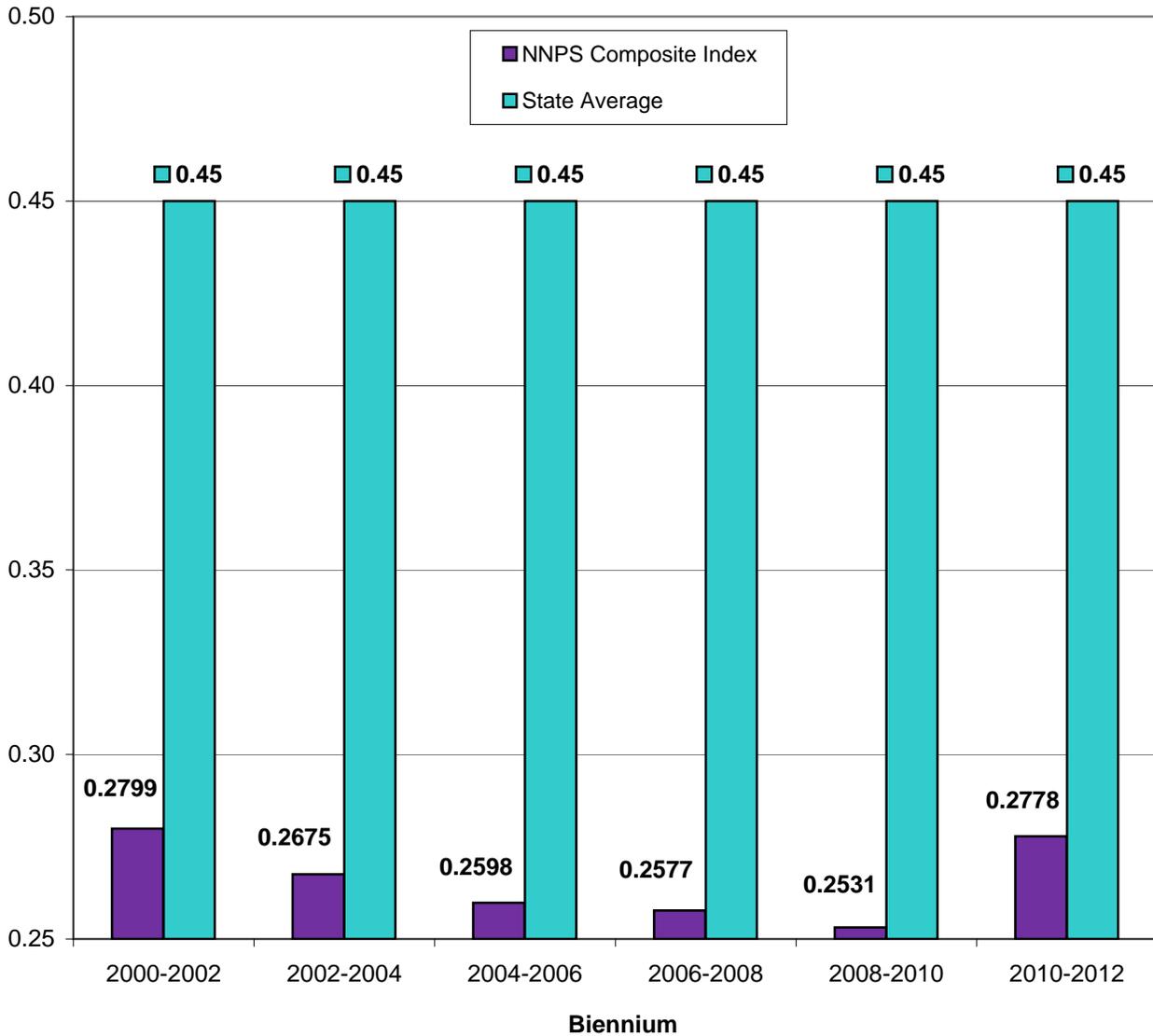
**Projected FY 2011 Required Local Effort Based on the 2010 General Assembly Adopted
Amendments to HB/SB 30**

| | | |
|---|--|------------------------------|
| Division Number: | | 117 |
| Division Name: | | NEWPORT NEWS CITY |
| | | Projected FY 2011 |
| Unadjusted ADM: | | 28,450 |
| Adjusted ADM: | | 28,450 |
| Composite Index | | 0.2778 |
| | | Required Local Effort |
| Basic Aid | | \$ 31,607,087 |
| Textbooks * | | 415,245 |
| Vocational Education | | 521,625 |
| Gifted Education | | 355,653 |
| Special Education | | 4,710,432 |
| Prevention, Intervention & Remediation | | 1,232,932 |
| VRS Retirement | | 1,225,029 |
| Social Security | | 2,062,790 |
| Group Life | | 79,034 |
| English as a Second Language | | 183,093 |
| Required Local Effort: | | \$ 42,392,920 |

Note: The above amounts represent the projected FY 2011 Required Local Effort based on General Assembly Adopted Amendments to the Governor's Introduced 2010-2012 Biennial Direct Aid Budget (HB/SB 30). Note: Actual Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

***State Funding for Textbooks** is provided from the General Fund in the SOQ Service Area, as well as from Lottery proceeds in the Lottery Service Area. In addition, state funding for English as a Second Language is now provided from Lottery proceeds. The Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

Composite Index - Measure of Local Wealth 2000 - 2012



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 formula that considers true value of real property (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent). Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent. The lower the percentage, the greater the amount of state funding provided to the locality to support public education.

The Composite Index Hold Harmless is 100% in FY 2011 and 50% in FY 2012 of the total loss of state revenues as a result of funding the 2010-12 composite index.

Newport News Public Schools Operating Fund

10 Year Revenue by Source

(Dollars in Thousands)

| Fiscal Year | State | City | Federal | Other | TOTAL | July 2010 CPI-U | TOTAL 1982-84 Dollars | % Growth in Real \$ |
|---------------|---------|---------|---------|-------|---------|--------------------|-----------------------------|------------------------|
| 2002 - Actual | 125,706 | 89,377 | 4,339 | 2,356 | 221,778 | 177.5 | 124,945 | * 5.6% |
| 2003 - Actual | 133,134 | 94,235 | 4,743 | 2,623 | 234,735 | 180.1 | 130,336 | 4.3% |
| 2004 - Actual | 137,298 | 97,503 | 5,042 | 2,827 | 242,670 | 183.9 | 131,957 | 1.2% |
| 2005 - Actual | 160,431 | 97,503 | 4,988 | 1,142 | 264,064 | 189.4 | 139,421 | 5.7% |
| 2006 - Actual | 163,469 | 101,187 | 4,323 | 1,166 | 270,145 | 195.4 | 138,252 | -0.8% |
| 2007 - Actual | 185,241 | 104,735 | 2,926 | 2,016 | 294,918 | 203.5 | 144,923 | 4.8% |
| 2008 - Actual | 186,423 | 112,118 | 5,462 | 2,112 | 306,115 | 208.3 | 146,959 | 1.4% |
| 2009 - Actual | 194,781 | 113,800 | 5,712 | 2,147 | 316,440 | 220.0 | 143,860 | -2.1% |
| 2010 - Actual | 169,296 | 113,200 | 6,149 | 2,801 | 291,445 | 215.4 | 135,335 | -5.9% |
| 2011 - Budget | 162,983 | 109,200 | 4,092 | 1,946 | 278,220 | 218.0 | 127,617 | -5.7% |

Growth 2002 - 2011 (in 1982-84 dollars)

| | State | City | Federal | Other | TOTAL |
|------------|----------|----------|---------|---------|----------|
| | \$ 3,939 | \$ 2,212 | \$ 411 | \$ (27) | \$ 6,535 |
| % of Total | 60.27% | 33.85% | 6.28% | -0.41% | 100.00% |

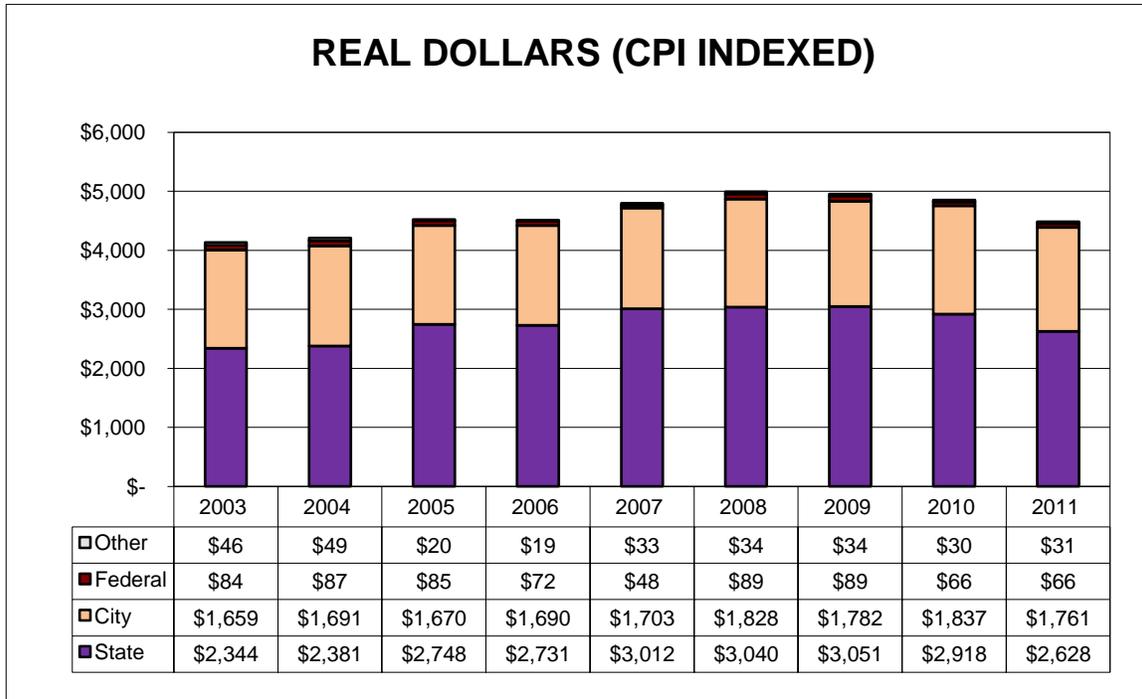
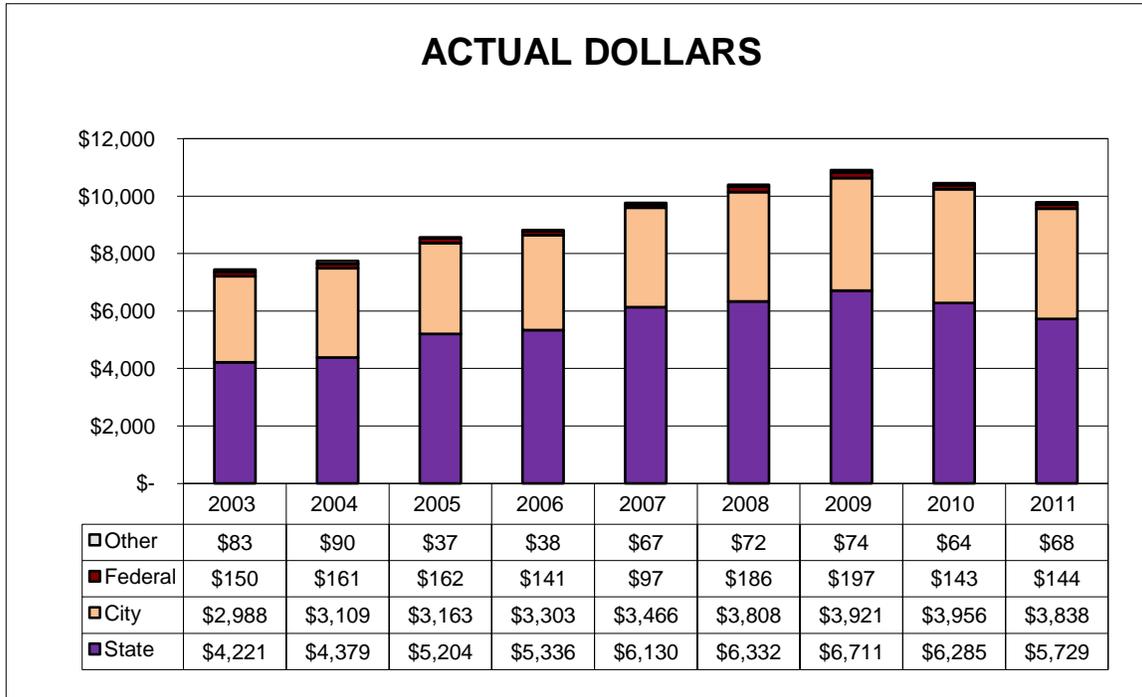
(Dollars in Thousands)

Source: Consumer Price Index - All Urban Consumers (1982-84 = 100), U.S. Bureau of Labor Statistics

Note: CPI-U as of July 2010

NNPS OPERATING FUND
REVENUE PER STUDENT BY SOURCE
FISCAL YEARS 2003 TO 2011 - ACTUAL AND REAL (CPI INDEXED) DOLLARS
PER STUDENT AMOUNTS BASED ON MARCH 31 AVERAGE DAILY MEMBERSHIP (ADM)

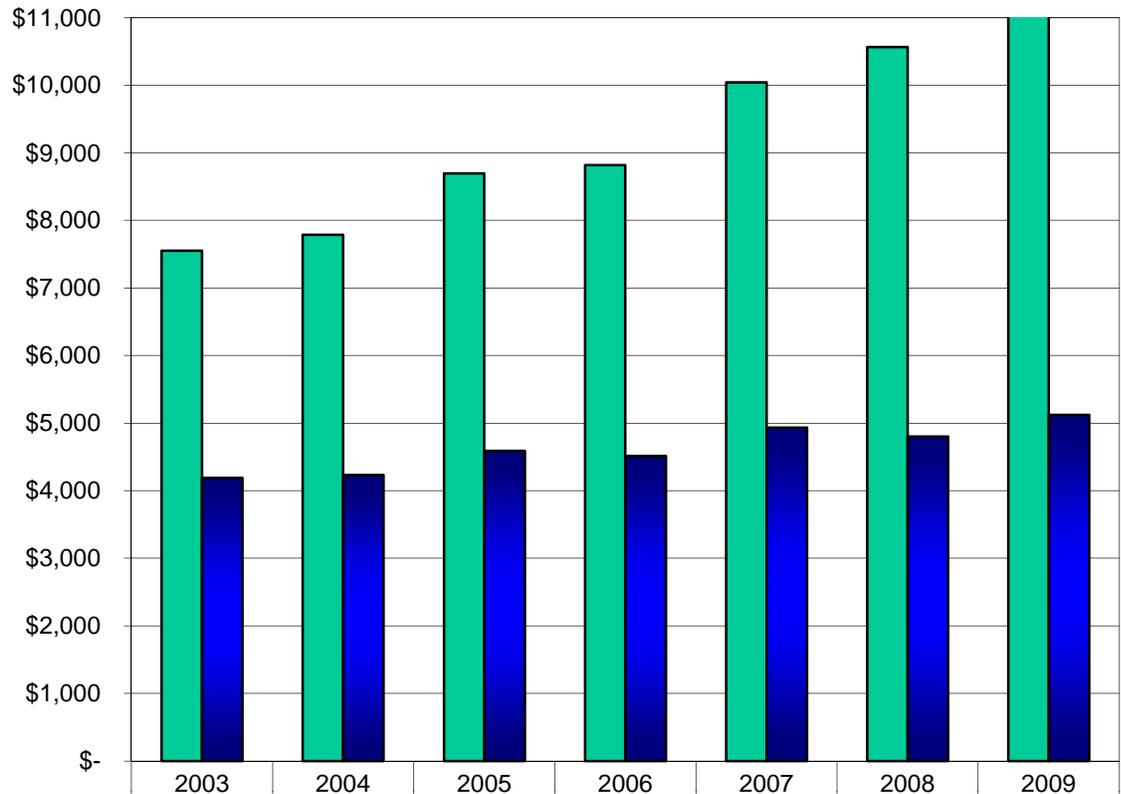
2011 March ADM = 28,450 (Projected)



Source: Consumer Price Index - All Urban Consumers (1982-84 = 100)
 US Bureau of Labor Statistics
 Note: CPI-U as of July 2010

NNPS Operating Fund Cost Per Student Fiscal Years 2003-2009

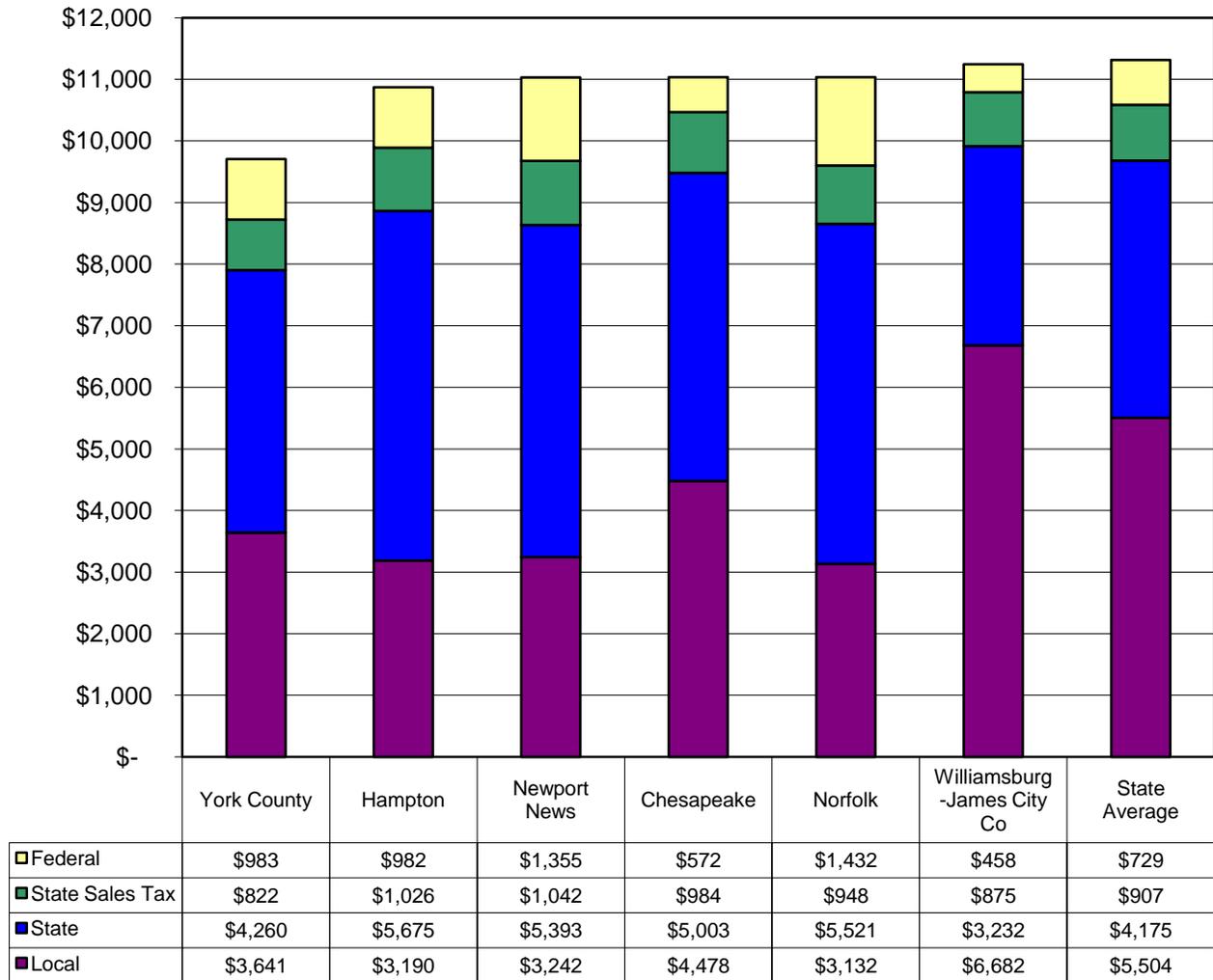
Based on End-of-Year Membership



| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---------|---------|---------|---------|----------|----------|----------|
| ■ Cost per student-Actual | \$7,549 | \$7,788 | \$8,696 | \$8,818 | \$10,040 | \$10,565 | \$11,032 |
| ■ Cost per student-Real Dollars (CPI Adjusted - July 2010) | \$4,191 | \$4,235 | \$4,591 | \$4,513 | \$4,934 | \$4,803 | \$5,123 |

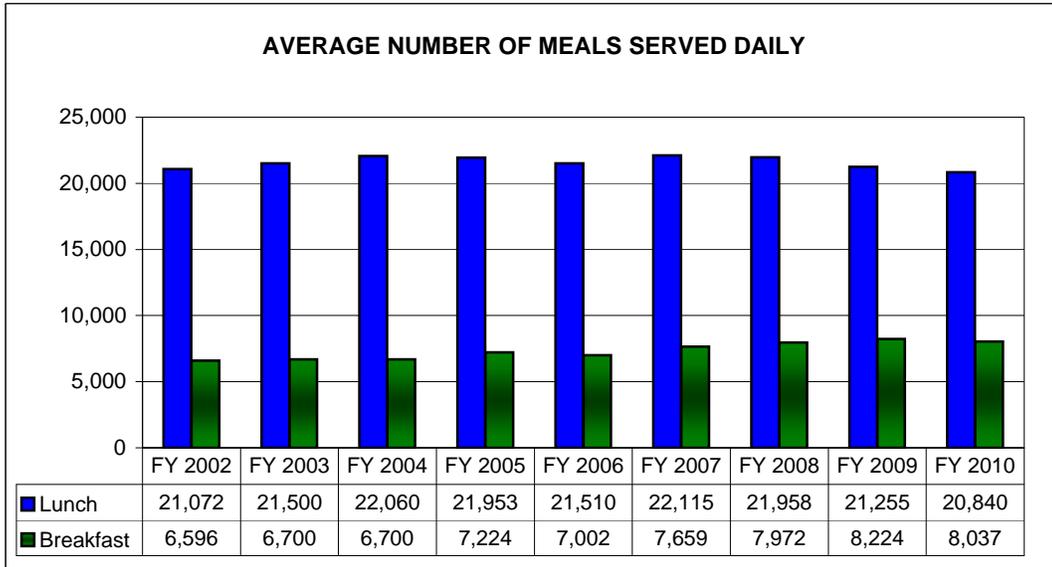
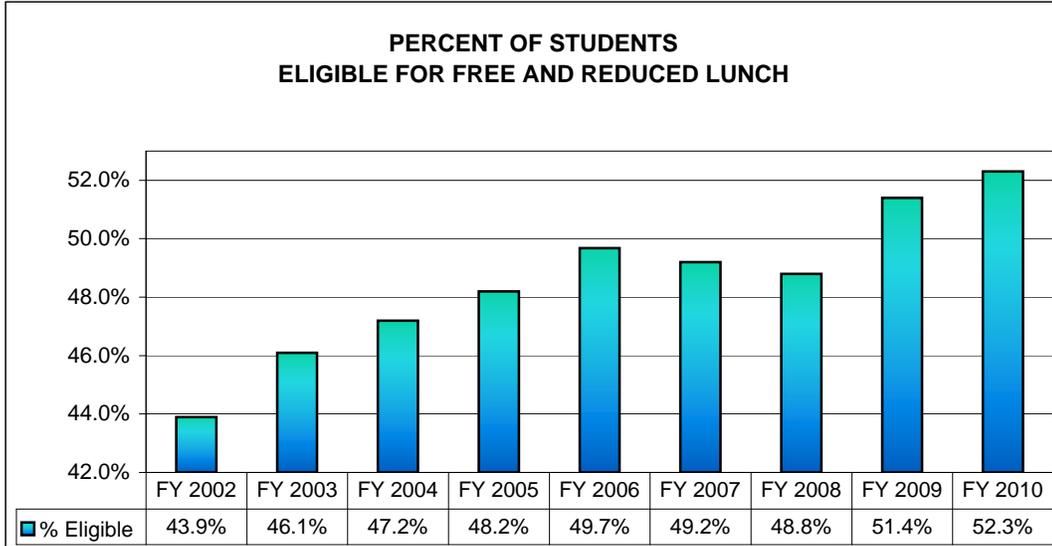
Source: Table 15 of the Superintendent's Annual Report for Virginia, July 2010 of Consumer Price Index - All Urban Consumers, Bureau of Labor Statistics: CPI-U as of July 2010

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2009



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2009 (uses End-of-Year ADM for determining Cost Per Pupil)

NEWPORT NEWS PUBLIC SCHOOLS CHILD NUTRITION SERVICES



Source: Student composition based on NNPS Average Daily Membership as of October 31st. Average number of meals served reported by Child Nutrition Services Department.

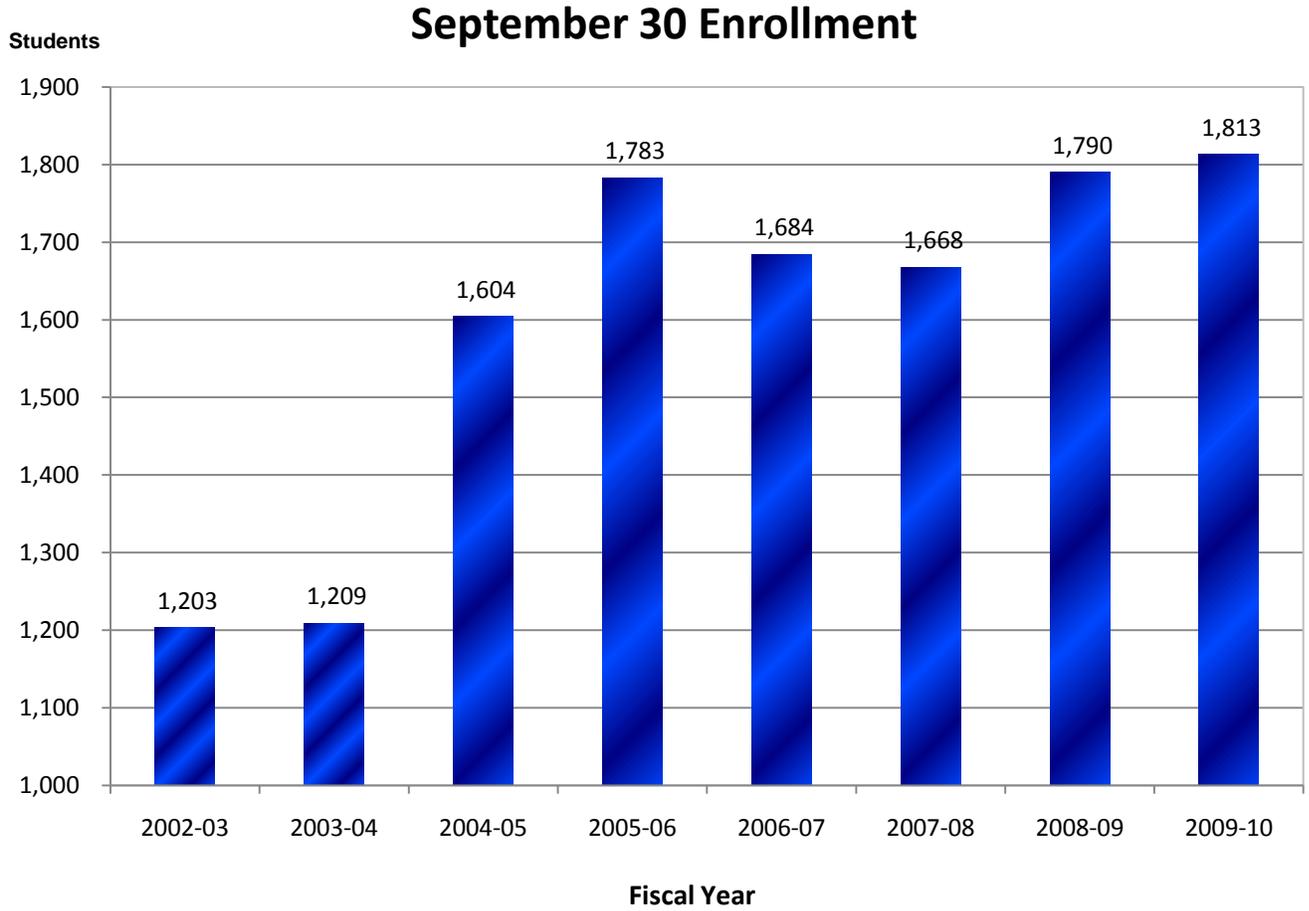
NEWPORT NEWS PUBLIC SCHOOLS
K-12 Student Enrollment
FY 2005-2015

| School Year | September 30 Enrollment | | | | | March 31 Average Daily Membership (ADM) | | | | |
|-------------|-------------------------|--------|-------|--------|----------------|---|--------|-------|--------|----------------|
| | Elementary | Middle | High | Total | Percent Change | Elementary | Middle | High | Total | Percent Change |
| 2004-05 | 14,193 | 7,678 | 9,621 | 31,492 | -0.61% | 14,034 | 7,553 | 9,240 | 30,827 | -1.69% |
| 2005-06 | 14,190 | 7,391 | 9,775 | 31,356 | -0.43% | 14,029 | 7,253 | 9,353 | 30,635 | -0.62% |
| 2006-07 | 14,033 | 7,036 | 9,620 | 30,689 | -2.13% | 13,838 | 7,154 | 9,226 | 30,218 | -1.36% |
| 2007-08 | 13,645 | 6,799 | 9,441 | 29,885 | -2.62% | 13,551 | 6,716 | 9,174 | 29,441 | -2.57% |
| 2008-09 | 13,746 | 6,434 | 9,328 | 29,508 | -1.26% | 13,640 | 6,344 | 9,039 | 29,023 | -1.42% |
| 2009-10 | 13,862 | 6,199 | 8,988 | 29,049 | -1.56% | 13,723 | 6,139 | 8,751 | 28,613 | -1.41% |
| 2010-11 | 13,875 | 6,102 | 8,750 | 28,728 | -1.11% | 13,645 | 6,104 | 8,701 | 28,450 | -0.57% |
| 2011-12 | 13,556 | 6,141 | 8,397 | 28,094 | -2.21% | 13,264 | 5,933 | 8,458 | 27,655 | -2.79% |
| 2012-13 | 13,451 | 6,239 | 7,962 | 27,652 | -1.57% | 13,055 | 5,840 | 8,325 | 27,220 | -1.57% |
| 2013-14 | 13,426 | 6,230 | 7,754 | 27,410 | -0.88% | 12,941 | 5,789 | 8,252 | 26,982 | -0.87% |
| 2014-15 | 13,404 | 6,156 | 7,724 | 27,284 | -0.46% | 12,881 | 5,762 | 8,214 | 26,857 | -0.46% |

NNPS enrollment projections are made using a technique called grade-progression that uses two variables of births and student enrollment. Birth data are used to make projections of kindergarten enrollment. The Center for Health Statistics, part of the Virginia Department of Health, is the source for birth statistics. Student membership, tabulated for each grade is the basis for predicting next year's enrollment, which becomes the basis for forecasting enrollment in future years. The grade-progression ratio is the ratio of the number of students in a grade divided by the number of students in the previous grade. These ratios can be greater to or less than one depending student migration and other external variables that influence enrollment. Historical grade-progression help capture the net effect of all the different factors affecting student enrollment, retention, and promotion. While this method is capable of producing very accurate projections for large divisions, accuracy for larger populations, e.g. division enrollment, over a shorter period of time are more accurate than that of smaller populations, e.g. grade levels.

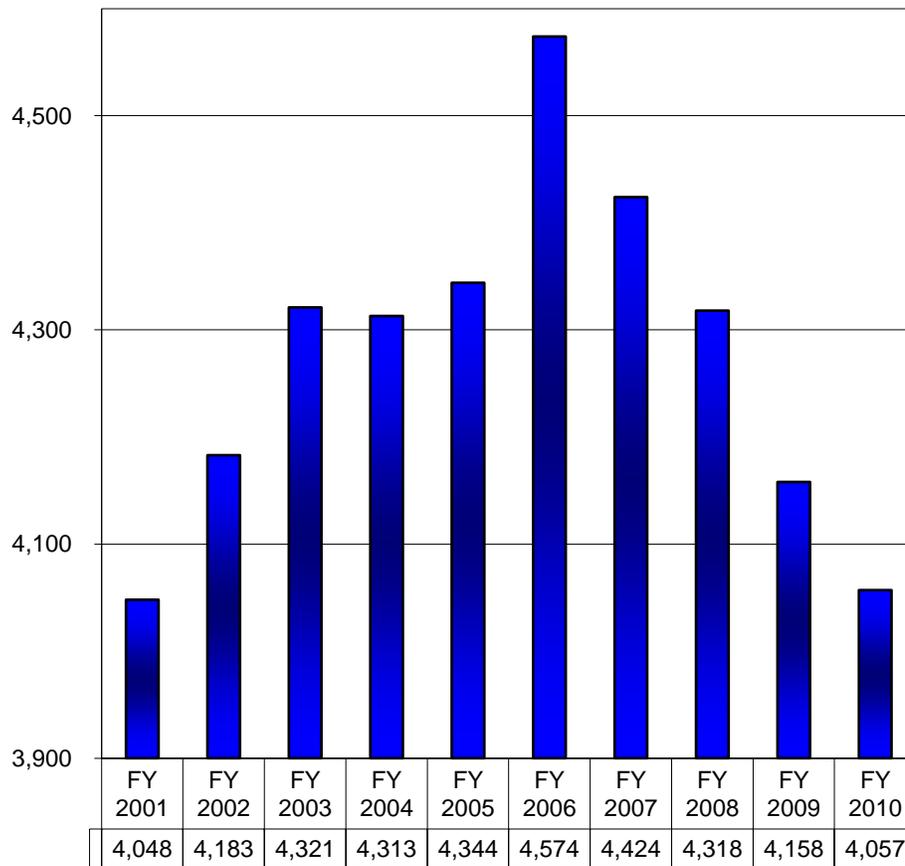
Source: Virginia Department of Education Student Enrollment as of Sept 30, 2009; NNPS projected ADM for March 31, 2011 thru 2015 and projected enrollment for Sept 30, 2010 thru 2014

NEWPORT NEWS PUBLIC SCHOOLS
Pre-School Enrollment Trends
FY 2003 - FY 2010



Source: Virginia Department of Education Student Enrollment as of September 30, 2009

**Newport News Public Schools
Special Education Students (w/ Signed IEPs as of December 1st)
FY 2001 - FY 2010**

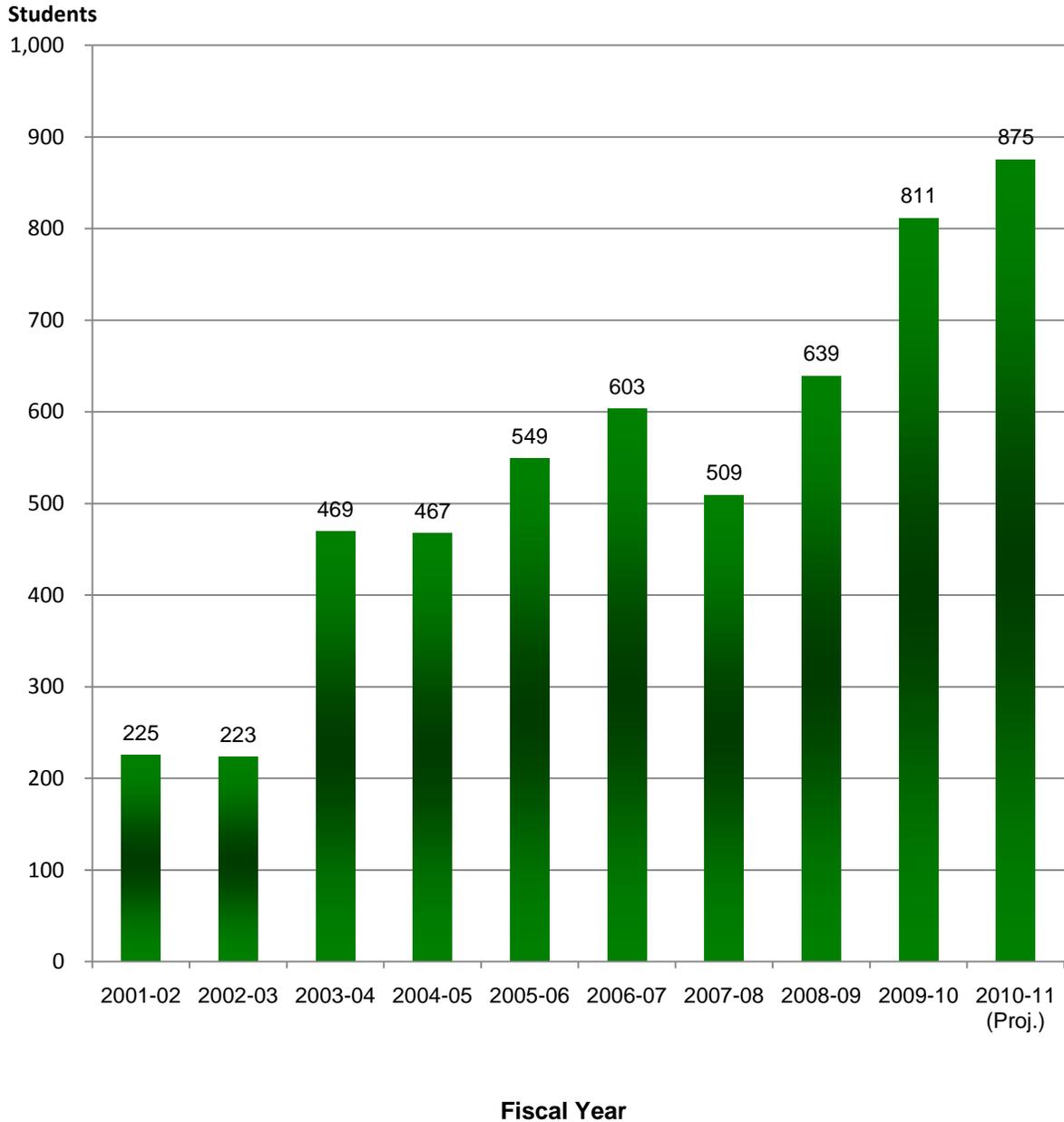


Due to the implementation of Response to Intervention (RTI), students are receiving specific strategies to address academic weaknesses prior to consideration for special education services. And because of the effectiveness of the program, the number of students being evaluated and found eligible for special education services has significantly declined since the program was implemented in FY 2006.

Newport News Public Schools

English As A Second Language (ESOL) Enrollment

FY 2002 - FY 2011



Bilingual (ESOL) students have increased by 289% over the past ten years. There is an estimated 875 students to be enrolled in ESOL for FY 2010-11.

Source: Virginia Department of Education ESL Data Report

Newport News Public Schools

Three Year Benchmarks Fiscal Year 2007 - 2010

| Results | 2006-2007 Baseline | 2007-2008 Year 1 Bench | 2007-2008 Year 1 Results | 2008-2009 Year 2 Bench | 2008-2009 Year 2 Results | 2009-2010 Year 3 Bench | 2009-2010 Year 3 Results |
|---|-----------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|
| Student Preparedness | | | | | | | |
| Honors Course Participation for each student | 74% | 77% | 77% ✓ | 80% | 73% | 83% | 78% ↑ |
| Increase % of Graduates with 3.0 GPA | 31% | 33% | 32% | 35% | 34% ↑ | 40% | 32% ↑ |
| Enrollment of Seniors in 4 years of Science or Math | 65% | 65% | 69% ✓ | 70% | 64% | 75% | 66% ↑ |
| Career Pathways Internship/Mentorship and Dual Enrollment (Class of 2011) | New Initiative | New Initiative | New Initiative | 20% | NA | 25% | 47% ✓ |
| AP Scoring 3+ | 40% | 45% | 39% | 48% | 38% | 51% | 37% |
| Literacy | | | | | | | |
| SOL Elementary Pass | 82% | 86% | 85% | 91% | 87% ↑ | 95% | 82% |
| SOL Middle Pass | 78% | 84% | 82% | 90% | 84% ↑ | 95% | 85% ↑ |
| SOL High School Pass | 89% | 91% | 91% ✓ | 93% | 90% ↑ | 95% | 91% ↑ |
| SOL Elementary Pass | 33% | 40% | 30% | 50% | 30% | 60% | 29% |
| SOL Middle Pass Advanced | 27% | 35% | 19% | 45% | 21% | 55% | 30% ↑ |
| SOL High School Pass Advanced | 38% | 45% | 27% | 55% | 29% | 65% | 35% |
| Mathematics | | | | | | | |
| SOL Elementary Pass | 81% | 84% | 86% ✓ | 87% | 86% ↑ | 90% | 87% ↑ |
| SOL Middle Pass | 65% | 72% | 76% ✓ | 79% | 76% ↑ | 83% | 79% ↑ |
| SOL High School Pass | 71% | 75% | 75% ✓ | 79% | 72% ↑ | 83% | 82% ↑ |
| SOL Elementary Pass | 40% | 43% | 44% ✓ | 46% | 42% ↑ | 50% | 45% ↑ |
| SOL Middle Pass Advanced | 26% | 29% | 28% | 32% | 26% | 35% | 29% ↑ |
| SOL High School Pass Advanced | 7% | 10% | 6% | 13% | 7% | 16% | 8% ↑ |
| Algebra I & Above Completers (pass SOL test) | 39% | 43% | 43% ✓ | 46% | 41% | 50% | 40% ↑ |

Newport News Public Schools

Three Year Benchmarks Fiscal Year 2007 - 2010

| Results | 2006-2007 Baseline | 2007-2008 Year 1 Bench | 2007-2008 Year 1 Results | 2008-2009 Year 2 Bench | 2008-2009 Year 2 Results | 2009-2010 Year 3 Bench | 2009-2010 Year 3 Results |
|--|-----------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|
| Teacher Retention | | | | | | | |
| All Teacher Retention | 88% | 89% | 90% ✓ | 89% | 90% ✓ | 90% | 95% ✓ |
| New Teacher Retention (after 1 year) | 79% | 81% | 85% ✓ | 83% | 85% ✓ | 85% | 90% ✓ |
| New Teacher Retention (after 3 year) | 62% | 64% | 84% ✓ | 66% | 90% ✓ | 78% | 93% ✓ |
| Dropout Prevention & Recovery | | | | | | | |
| Graduation | NA | 69.8% | Baseline | | 74.6% ↑ | | 74.8% ↑ |
| Completion | NA | 73.6% | Baseline | | 79.6% ↑ | | 79.4% ↑ |
| 9 th Grade Promotion | 87% | 88% | 90% ✓ | 90% | 89% ↑ | 92% | 86% |
| Youth Development | | | | | | | |
| All Student Participation | New Initiative | 25% | 31% ✓ | 50% | 50% ✓ | 75% | 57% ↑ |
| African American Participation | New Initiative | 25% | 33% ✓ | 50% | 52% ✓ | 75% | 58% ↑ |
| Special Education Participation | New Initiative | 25% | 31% ✓ | 50% | 50% ✓ | 75% | 51% ↑ |

Notes: Red checkmarks indicate successfully meeting the yearly performance targets. Blue arrows reflect an improvement from the baseline year.

Comparison of Newport News Public Schools and State Requirements

The state funding formula for basic aid is based on the SOQ staffing standards. These are **minimum standards** and are intended only for determining state funding. The responsibility for education funding in Virginia is shared between the state and the locality and all localities staff above the state staffing standards. Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Newport News Public Schools staffing standards with those required by state regulations:

INSTRUCTIONAL POSITIONS

| Position | Current SOQ Staffing Requirements | Newport News Public Schools Staffing |
|--|---|--------------------------------------|
| Elementary Resource (Art, Music, and PE) | Five FTE positions per 1,000 students in grades K-5 | State standard |
| Technology | Two FTE positions per 1,000 in grades K-12, one to provide technology support and one to serve as an instructional technology resource teacher. | State standard |
| ESL | Seventeen FTE instructional positions for each 1,000 students identified as having limited English proficiency | State standard |
| Gifted | One professional instructional position per 1,000 pupils in March 31 ADM | State standard |
| Vocational Education | Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM | State standard |
| Special Education | Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM | State standard |

GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)

| Position | State Requirement (student enrollment) | Newport News Public Schools Staffing |
|---------------------|---|--|
| Principal | One half-time to 299 students One full-time at 300 students | Full-time principal for each elementary school |
| Assistant Principal | One half-time at 600 students One full-time at 900 students | Full-time assistant at elementary school |
| Librarian | One half-time to 299 students One full-time at 300 students | Full-time librarian at each elementary school |
| Guidance Counselor | One hour per day per 100 students Full-time position at 500 students, one hour per day additional time per 100 students or major fraction thereof. | Full-time counselor for each elementary school. |
| Reading Specialist | One full-time at the discretion of the local school board | One full-time at each elementary school |
| Clerical | Part-time to 299 students One full-time at 300 students | 2 clerks at 500 students or less 2.5 clerks at 800 students 3 clerks at 1,100 students 3.5 over 1,100 |

Comparison of Newport News Public Schools and State Requirements

GRADE LEVEL: MIDDLE SCHOOLS (6-8)

| Position | State Requirement (student enrollment) | Newport News Public Schools Staffing |
|---------------------|--|---|
| Principal | One full-time for each school to be employed on a 12-month basis | State standard |
| Assistant Principal | One full-time each 600 students | State standard |
| Librarian | One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students | State standard |
| Guidance Counselor | One period per 80 students Full-time position at 400 students, one additional period per 80 students or major fraction thereof. | State standard |
| Clerical | One full-time plus one additional full-time for each 600 students beyond 200 students | 2 clerks at 500 students or less 3 clerks at 750 students 4 clerks at 1,000 students 5 at 1,250 students 5.5 over 1,250 |
| | One full-time for the library at 750 students | State standard |

GRADE LEVEL: HIGH SCHOOLS (9-12)

| Position | State Requirement (student enrollment) | Newport News Public Schools Staffing |
|---------------------|--|---|
| Principal | One full-time for each school to be employed on a 12-month basis | State standard |
| Assistant Principal | One full-time each 600 students | State standard |
| Librarian | One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students | State standard |
| Guidance Counselor | One period per 70 students Full-time position at 350 students, one additional period per 70 students or major fraction thereof. | State standard, except that guidance director has a lower case load because of administrative responsibilities. |
| Clerical | One full-time plus an additional full-time for each 600 students beyond 200 students. | 7 clerks at 1,500 students or less 8 clerks at 1,800 students 9-1/2 clerks over 1,800 |
| | One full-time for the library at 750 students | State standard |

K-3 Class Size Reduction Program Payments - State Share of Cost
Projected Payments for FY 2011
Based on 2010 General Assembly Adopted Amendments to HB/SB 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 the number of free lunch students. The table below indicates the October 2008 free lunch eligibility rate, state target for pupil-teacher ratio, expected pupil-teacher ratio, and the largest permitted individual class size in the school.

| Elementary School | October 2008 Free Lunch Eligibility Rate | State Target for Pupil-Teacher Ratio | Expected Pupil-Teacher Ratio | Largest Permitted Individual Class Size in the School |
|--------------------------|--|--------------------------------------|------------------------------|---|
| Hilton | 16.19% | Free Lunch < 30% | Free Lunch < 30% | Free Lunch < 30% |
| Deer Park | 20.00% | Free Lunch < 30% | Free Lunch < 30% | Free Lunch < 30% |
| David A. Dutrow | 24.25% | Free Lunch < 30% | Free Lunch < 30% | Free Lunch < 30% |
| General Stanford | 24.41% | Free Lunch < 30% | Free Lunch < 30% | Free Lunch < 30% |
| Richneck | 26.06% | Free Lunch < 30% | Free Lunch < 30% | Free Lunch < 30% |
| R.O. Nelson | 29.90% | Free Lunch < 30% | Free Lunch < 30% | Free Lunch < 30% |
| B.C. Charles | 31.10% | 19:1 | 19:1 | 24:1 |
| Richard T. Yates | 32.20% | 19:1 | 19:1 | 24:1 |
| Kiln Creek | 33.70% | 19:1 | 19:1 | 24:1 |
| Riverside | 36.11% | 19:1 | 19:1 | 24:1 |
| Lee Hall | 37.25% | 19:1 | 19:1 | 24:1 |
| Joseph H. Saunders | 40.90% | 19:1 | 19:1 | 24:1 |
| T. Ryland Sanford | 41.19% | 19:1 | 19:1 | 24:1 |
| Oliver C. Greenwood | 43.54% | 19:1 | 19:1 | 24:1 |
| Hiddenwood | 51.25% | 18:1 | 18:1 | 23:1 |
| L.F. Palmer | 52.97% | 18:1 | 18:1 | 23:1 |
| Willis A. Jenkins | 53.18% | 18:1 | 18:1 | 23:1 |
| Horace H. Epes | 59.44% | 17:1 | 17:1 | 22:1 |
| George J. McIntosh | 60.16% | 17:1 | 17:1 | 22:1 |
| Carver | 61.93% | 17:1 | 17:1 | 22:1 |
| Sedgefield | 62.09% | 17:1 | 17:1 | 22:1 |
| South Morrison | 67.82% | 16:1 | 16:1 | 21:1 |
| Newsome Park | 68.17% | 16:1 | 16:1 | 21:1 |
| Magruder | 83.59% | 14:1 | 14:1 | 19:1 |
| Achievable Dream Academy | 83.98% | 14:1 | 14:1 | 19:1 |
| John Marshall | 89.62% | 14:1 | 14:1 | 19:1 |

**K-3 Class Size Reduction Program Payments - State Share of Cost
Projected Payments for FY 2011
Based on 2010 General Assembly Adopted Amendments to HB/SB 30**

The state's incentive payments to Newport News Public Schools in FY 2011 are budgeted at \$4.0 million. Payments are contingent upon achieving the state's pupil-teacher target ratios. Newport News Public Schools is expected to achieve the state's pupil-teacher target ratios in FY 2011.

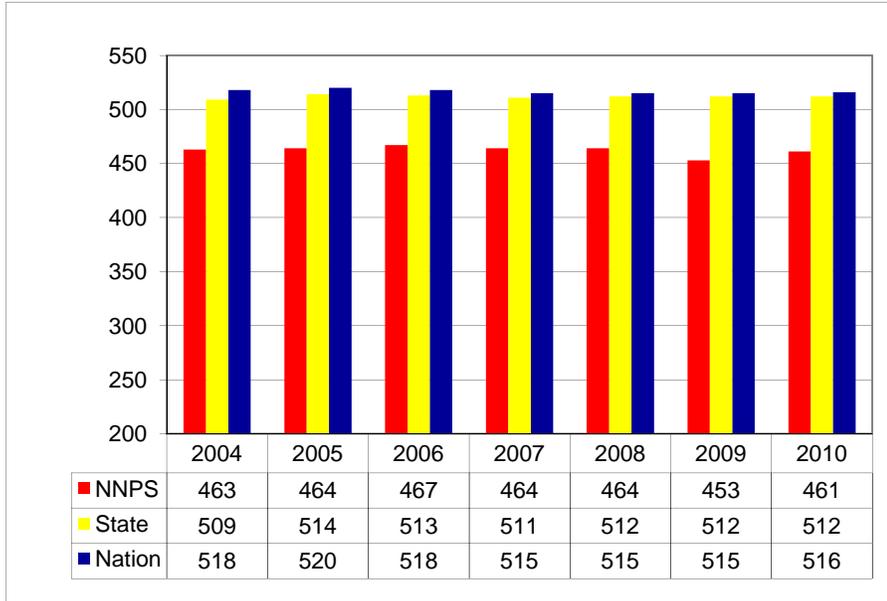
State payments are based on the number of K-3 students enrolled at each school and the percentage of students receiving free lunches equalized based upon local district composite indices. State funding for Newport News Public Schools based upon the FY 2011 local composite index of .2778 is as follows:

| % Free Lunch Students | Pupil-Teacher Ratio | Maximum Class Size | FY 11 State Funding Per Student | FY 11 NNPS State Funding Per Student (LCI: 1-.2778) |
|-----------------------|---------------------|--------------------|---------------------------------|---|
| 75 % or more | 14:1 | 19 | \$1,502 | \$417 |
| 70% but less than 75% | 15:1 | 20 | \$1,245 | \$346 |
| 65% but less than 70% | 16:1 | 21 | \$1,024 | \$284 |
| 55% but less than 65% | 17:1 | 22 | \$ 832 | \$231 |
| 45% but less than 55% | 18:1 | 23 | \$ 659 | \$183 |
| 30% but less than 45% | 19:1 | 24 | \$ 512 | \$142 |
| Less than 30%* | | | \$ 0 | \$ 0 |

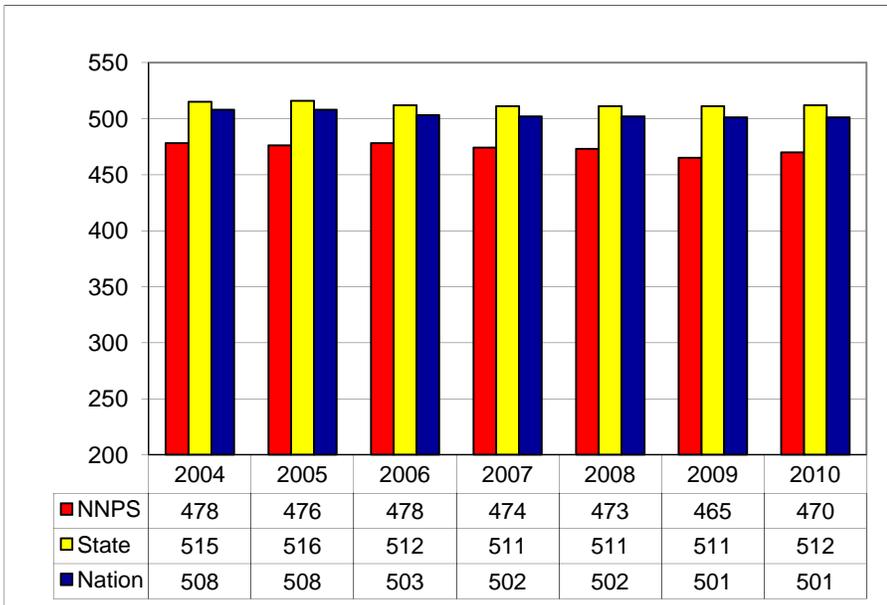
* State funding for the K-3 Primary Class Size Reduction program, which is funded by Lottery proceeds, was reduced due to the adopted fringe benefit rates. In addition, the General Assembly's adopted budget limits participation in this program to schools with free lunch eligibility percentages greater than or equal to thirty percent, thereby eliminating the 20 to 1 K-3 Primary Class Size ratio. Based on all General Assembly actions, the K-3 Primary Class Size Reduction program was reduced by \$25.0 million in fiscal year 2011. This resulted in \$1M less funding for NNPS in FY 2011.

**Newport News Public Schools
Scholastic Assessment Test (SAT)
Verbal and Math Mean Scores
FY 2004 - 2010**

Math Mean Scores



Verbal Mean Scores



Number of Seniors Taking the SAT

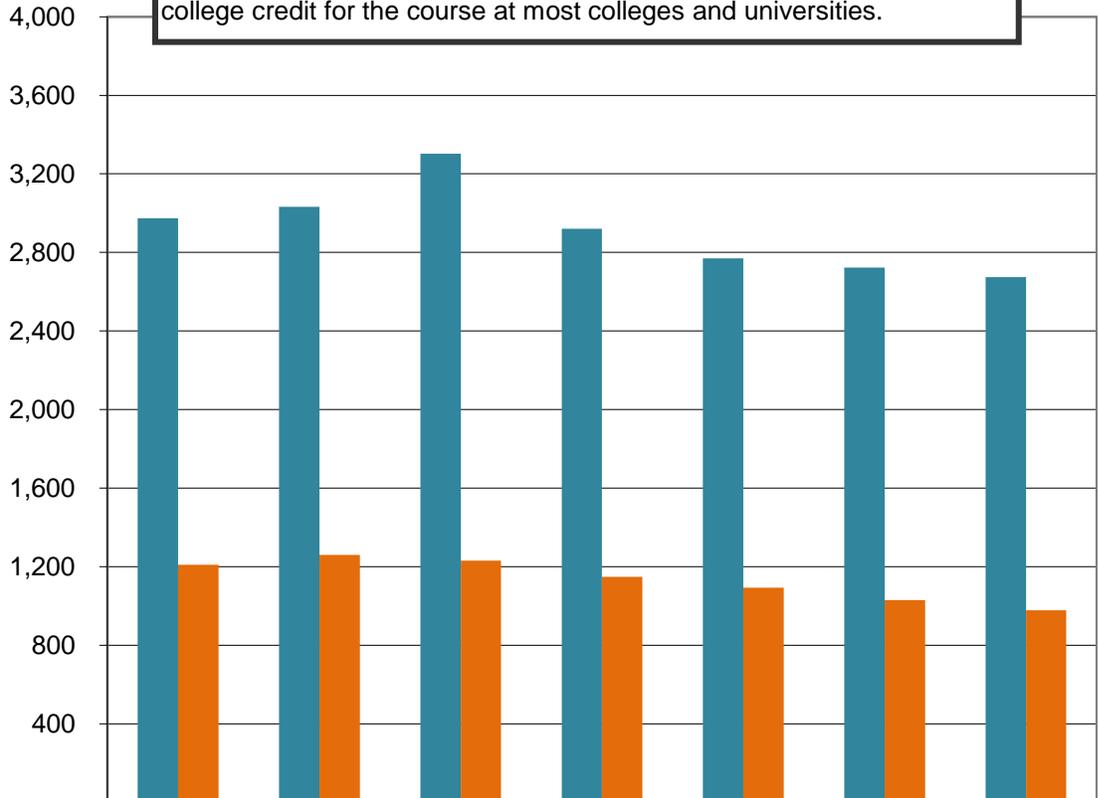
| 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
|-------|-------|-------|-------|-------|-------|-------|
| 1,086 | 1,154 | 1,107 | 1,180 | 1,042 | 1,056 | 1,058 |

Source: Newport News Public Schools Testing Department

Newport News Public Schools Advanced Placement Testing

Participation Levels and College Credits Earned FY 2004 - 2010

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.



| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
|-----------------------------------|-------|-------|-------|-------|-------|-------|-------|
| ■ No. AP Examinations | 2,974 | 3,032 | 3,303 | 2,920 | 2,770 | 2,722 | 2,674 |
| ■ No. Eligible for College Credit | 1,210 | 1,260 | 1,230 | 1,148 | 1,093 | 1,030 | 977 |

Source: Newport News Public Schools Testing Department

Results of Spring 2006, 2007, 2008, 2009 and 2010 Standards of Learning (SOL) Tests

Percent of Students Passing

| Grade 3 | | | | | | | | | | | | | | |
|------------------|----------|------|------|------|------|--------------------------|--------------------------|-------|------|------|------|------|--------------------------|--------------------------|
| Test | Division | | | | | | | State | | | | | | |
| | 2006 | 2007 | 2008 | 2009 | 2010 | Change from 2009 to 2010 | Change from 2006 to 2010 | 2006 | 2007 | 2008 | 2009 | 2010 | Change from 2009 to 2010 | Change from 2006 to 2010 |
| English: Reading | 82 | 80 | 83 | 85 | 75 | (10) | (7) | 84 | 80 | 84 | 86 | 83 | (3) | (1) |
| Mathematics | 87 | 86 | 86 | 85 | 90 | 5 | 3 | 90 | 89 | 89 | 89 | 92 | 3 | 2 |
| Science | 88 | 85 | 86 | 84 | 87 | 3 | (1) | 90 | 88 | 88 | 89 | 91 | 2 | 1 |
| History/Social | 92 | 91 | 91 | 91 | 91 | - | (1) | 91 | 92 | 93 | 93 | 93 | - | 2 |

| Grade 4 | | | | | | | | | | | | | | |
|------------------|----------|------|------|------|------|--------------------------|--------------------------|-------|------|------|------|------|--------------------------|--------------------------|
| Test | Division | | | | | | | State | | | | | | |
| | 2006 | 2007 | 2008 | 2009 | 2010 | Change from 2009 to 2010 | Change from 2006 to 2010 | 2006 | 2007 | 2008 | 2009 | 2010 | Change from 2009 to 2010 | Change from 2006 to 2010 |
| English: Reading | 86 | 87 | 85 | 89 | 81 | (8) | (5) | 86 | 87 | 88 | 89 | 88 | (1) | 2 |
| Mathematics | 66 | 78 | 81 | 83 | 82 | (1) | 16 | 77 | 81 | 84 | 86 | 88 | 2 | 11 |
| Virginia Studies | 78 | 78 | 76 | 88 | 80 | (8) | 2 | 85 | 83 | 83 | 88 | 87 | (1) | 2 |

| Grade 5 | | | | | | | | | | | | | | |
|------------------|----------|------|------|------|------|--------------------------|--------------------------|-------|------|------|------|------|--------------------------|--------------------------|
| Test | Division | | | | | | | State | | | | | | |
| | 2006 | 2007 | 2008 | 2009 | 2010 | Change from 2009 to 2010 | Change from 2006 to 2010 | 2006 | 2007 | 2008 | 2009 | 2010 | Change from 2009 to 2010 | Change from 2006 to 2010 |
| English: Writing | 85 | 80 | 81 | 82 | 84 | 2 | (1) | - | 89 | 87 | 86 | 88 | 2 | 88 |
| English: Reading | 78 | 85 | 86 | 89 | 87 | (2) | 9 | 87 | 87 | 89 | 92 | 90 | (2) | 3 |
| Mathematics | 79 | 86 | 87 | 88 | 87 | (1) | 8 | 83 | 87 | 88 | 90 | 90 | - | 7 |
| Science | 81 | 87 | 88 | 83 | 84 | 1 | 3 | 85 | 88 | 88 | 88 | 88 | - | 3 |

| Grade 6 | | | | | | | | | | | | | | |
|----------------------|----------|------|------|------|------|--------------------------|--------------------------|-------|------|------|------|------|--------------------------|--------------------------|
| Test | Division | | | | | | | State | | | | | | |
| | 2006 | 2007 | 2008 | 2009 | 2010 | Change from 2009 to 2010 | Change from 2006 to 2010 | 2006 | 2007 | 2008 | 2009 | 2010 | Change from 2009 to 2010 | Change from 2006 to 2010 |
| English: Reading | 73 | 83 | 76 | 79 | 80 | 1 | 7 | 83 | 84 | 85 | 86 | 88 | 2 | 5 |
| Mathematics | 48 | 52 | 61 | 66 | 67 | 1 | 19 | 51 | 60 | 68 | 73 | 77 | 4 | 26 |
| U.S. History to 1877 | - | 54 | 66 | 61 | 64 | 3 | 64 | - | 69 | 74 | 74 | 78 | 4 | 78 |

Source: Newport News Public Schools Testing Department

Results of Spring 2006, 2007, 2008, 2009 and 2010 Standards of Learning (SOL) Tests

Percent of Students Passing

| Grade 7 | | | | | | | | | | | | | | |
|------------------------------|-----------------|------|------|------|------|--------------------------|--------------------------|--------------|------|------|------|------|--------------------------|--------------------------|
| Test | Division | | | | | | | State | | | | | | |
| | 2006 | 2007 | 2008 | 2009 | 2010 | Change from 2009 to 2010 | Change from 2006 to 2010 | 2006 | 2007 | 2008 | 2009 | 2010 | Change from 2009 to 2010 | Change from 2006 to 2010 |
| English: Reading | 73 | 79 | 78 | 82 | 82 | - | 9 | 81 | 82 | 86 | 88 | 89 | 1 | 8 |
| Mathematics | 38 | 49 | 61 | 62 | 64 | 2 | 26 | 44 | 56 | 65 | 71 | 75 | 4 | 31 |
| U.S. History 1877 to Present | - | 81 | 88 | 87 | 85 | (2) | 85 | - | 87 | 92 | 92 | 91 | (1) | 91 |

| Grade 8 | | | | | | | | | | | | | | |
|----------------------------|-----------------|------|------|------|------|--------------------------|--------------------------|--------------|------|------|------|------|--------------------------|--------------------------|
| Test | Division | | | | | | | State | | | | | | |
| | 2006 | 2007 | 2008 | 2009 | 2010 | Change from 2009 to 2010 | Change from 2006 to 2010 | 2006 | 2007 | 2008 | 2009 | 2010 | Change from 2009 to 2010 | Change from 2006 to 2010 |
| English: Writing | 91 | 85 | 88 | 87 | 87 | - | (4) | 78 | 86 | 87 | 89 | 91 | 2 | 13 |
| English: Reading | 68 | 76 | 77 | 83 | 8 | (75) | (60) | 78 | 80 | 83 | 87 | 90 | 3 | 12 |
| Mathematics | 67 | 72 | 79 | 76 | 80 | 4 | 13 | 76 | 77 | 83 | 85 | 87 | 2 | 11 |
| Science | 81 | 86 | 89 | 87 | 88 | 1 | 7 | 81 | 89 | 90 | 90 | 92 | 2 | 11 |
| History/Civics & Economics | 82 | 73 | 81 | 77 | 77 | - | (5) | 87 | 83 | 84 | 84 | 86 | 2 | (1) |

| End of Course | | | | | | | | | | | | | | |
|----------------------|-----------------|------|------|------|------|--------------------------|--------------------------|--------------|------|------|------|------|--------------------------|--------------------------|
| Test | Division | | | | | | | State | | | | | | |
| | 2006 | 2007 | 2008 | 2009 | 2010 | Change from 2009 to 2010 | Change from 2006 to 2010 | 2006 | 2007 | 2008 | 2009 | 2010 | Change from 2009 to 2010 | Change from 2006 to 2010 |
| English: Writing | 85 | 91 | 92 | 90 | 91 | 1 | 6 | 88 | 92 | 92 | 92 | 92 | - | 4 |
| English: Reading | 88 | 91 | 92 | 92 | 91 | (1) | 3 | 90 | 94 | 94 | 95 | 94 | (1) | 4 |
| Algebra I | 86 | 91 | 92 | 91 | 91 | - | 5 | 88 | 92 | 93 | 94 | 94 | - | 6 |
| Geometry | 72 | 77 | 76 | 74 | 79 | 5 | 7 | 83 | 86 | 87 | 87 | 88 | 1 | 5 |
| Algebra II | 77 | 79 | 78 | 81 | 84 | 3 | 7 | 85 | 88 | 90 | 91 | 91 | - | 6 |
| Biology | 77 | 79 | 79 | 80 | 83 | 3 | 6 | 83 | 87 | 88 | 88 | 89 | 1 | 6 |
| Chemistry | 83 | 88 | 86 | 89 | 88 | (1) | 5 | 87 | 91 | 92 | 93 | 93 | - | 6 |
| Earth Science | 78 | 80 | 81 | 81 | 80 | (1) | 2 | 82 | 85 | 86 | 87 | 88 | 1 | 6 |
| U. S. History | 89 | 91 | 94 | 93 | 91 | (2) | 2 | 92 | 93 | 94 | 95 | 95 | - | 3 |
| World History I | 85 | 89 | 94 | 94 | 92 | (2) | 7 | 85 | 89 | 91 | 93 | 93 | - | 8 |
| World History II | 94 | 94 | 95 | 96 | 91 | (5) | (3) | 89 | 92 | 92 | 93 | 92 | (1) | 3 |
| World Geography | 76 | 82 | 80 | 78 | 76 | (2) | - | 77 | 83 | 84 | 86 | 86 | - | 9 |

Source: Newport News Public Schools Testing Department

Regulations Establishing Standards for Accrediting Public Schools in Virginia

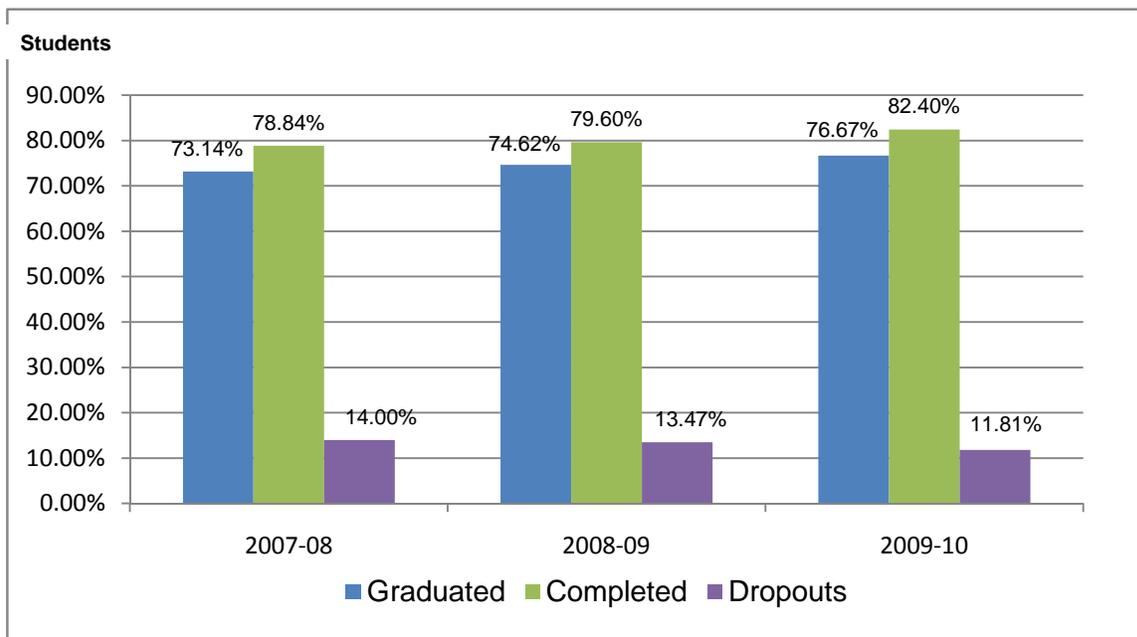
Administrative and Support Staff Required

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each secondary school with 350 or more students and each middle school with 400 or more students shall employ at least one member of the guidance staff for 11 months.
- D. The counseling program for elementary, middle, and secondary schools shall provide a minimum of 60% of the time for each member of the guidance staff devoted to counseling of students.
- E. The middle school classroom teacher's standard load shall be based on teaching no more than 5/6 of the instructional day with no more than 150 student periods per day or 25 class periods per week.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than 5/6 of the instructional day with no more than 150 student periods per day or 25 class periods per week. Teachers of block programs that encompass more than one class period with no more than 120 student periods per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week.
- H. Notwithstanding the provisions of subsections E, F, and G each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special and career and technical education classrooms shall comply with regulations of the Board of Education.
- J. Student services personnel as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the school.

NEWPORT NEWS PUBLIC SCHOOLS

On-Time Graduation Rates, Completion Rates, and Drop-out Rates

FY 2008-2010



Notes:

To improve the NNPS graduation and completion rates, the division has taken the following actions:

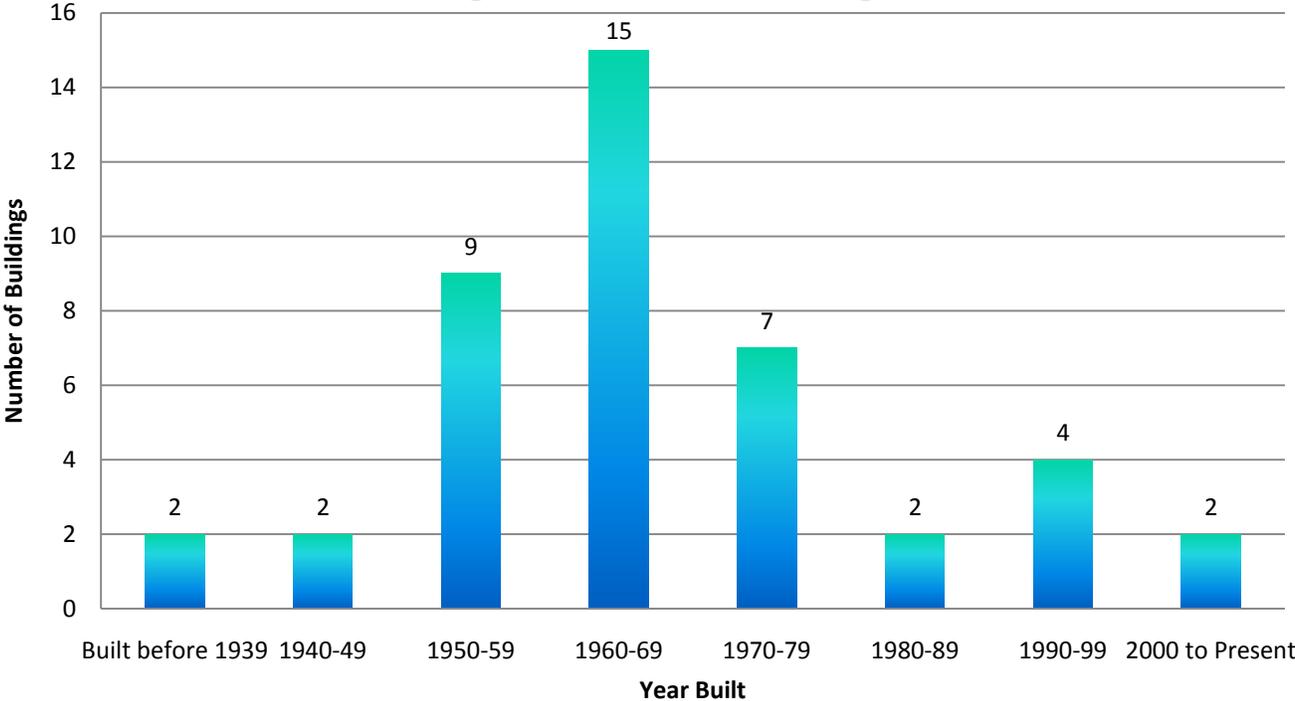
- * Created a robust freshman transition team including ten graduation coaches who concentrate on identifying potential issues early and work with students to provide encouragement, interventions and resources throughout the year.
- * Expanded our on-line credit recovery capacity and now have over 500 - 750 students per year actively enrolled in NovaNET, either while at school or in the evenings through our alternative education department. Last year, students successfully completed 1,095 courses on line to get back on track for graduation.
- * Opened, furnished, and staffed two centers for GED preparation and testing, ESL, Adult Basic Education and Credit Recovery.
- * Successfully re-entered nearly 700 students over the last three years into traditional schools, alternative placements, and GED programs.

- Graduated - The percent Graduated is the Virginia On-Time Graduation Rate.
- Completed - Represents all students who completed high school but did not earn enough requirements for a diploma.
- 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 Superintendent's Annual Report

Newport News Public Schools

Age of School Buildings



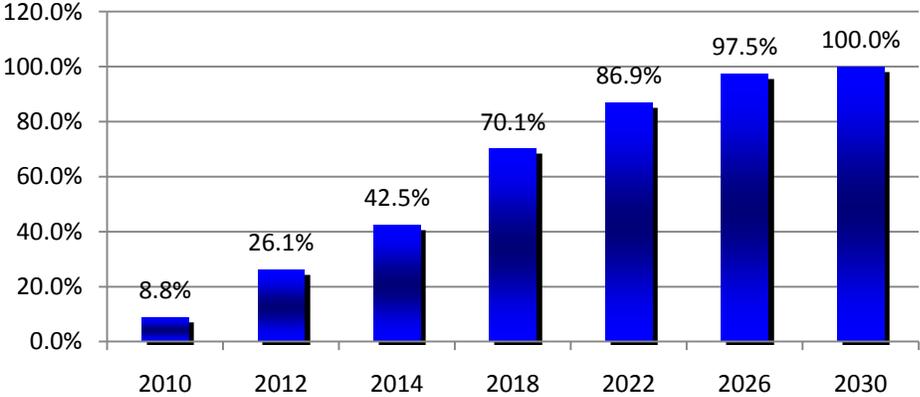
| Original Construction Date | Number of Buildings |
|----------------------------|---------------------|
| Built before 1939 | 2 |
| 1940-49 | 2 |
| 1950-59 | 9 |
| 1960-69 | 15 |
| 1970-79 | 7 |
| 1980-89 | 2 |
| 1990-99 | 4 |
| 2000 to Present | 2 |
| Total Buildings | 43 |

The Newport News Public Schools operates 26 elementary schools, seven middle schools, five high schools, four pre-kindergarten schools, and one PEEP school.

Newport News Public Schools Debt Service Fund Debt Retirement Summary

| Year Ended June 30 | Principal | Interest | Total | Cumulative Percent Principal Retired |
|-----------------------|-----------------------|----------------------|-----------------------|---|
| 2010 | \$ 10,032,243 | \$ 4,844,247 | \$ 14,876,490 | 8.8% |
| 2011 | 9,637,573 | 4,512,000 | 14,149,573 | 17.3% |
| 2012 | 9,986,338 | 3,942,083 | 13,928,421 | 26.1% |
| 2013 | 9,187,736 | 3,729,108 | 12,916,844 | 34.2% |
| 2014 | 9,359,075 | 3,354,457 | 12,713,532 | 42.5% |
| 2015 | 9,580,423 | 2,949,275 | 12,529,698 | 50.9% |
| 2016 | 7,967,848 | 2,579,017 | 10,546,865 | 58.0% |
| 2017 | 7,719,876 | 2,224,423 | 9,944,299 | 64.8% |
| 2018 | 6,080,197 | 1,909,774 | 7,989,971 | 70.1% |
| 2019 | 5,588,172 | 1,636,926 | 7,225,098 | 75.0% |
| 2020 | 4,739,847 | 1,390,603 | 6,130,450 | 79.2% |
| 2021 | 4,562,802 | 1,177,474 | 5,740,276 | 83.2% |
| 2022 | 4,182,897 | 871,244 | 5,054,141 | 86.9% |
| 2023 | 3,877,468 | 689,202 | 4,566,670 | 90.3% |
| 2024 | 3,493,377 | 527,642 | 4,021,019 | 93.4% |
| 2025 | 3,169,520 | 384,661 | 3,554,181 | 96.2% |
| 2026 | 1,422,518 | 259,188 | 1,681,706 | 97.5% |
| 2027 | 1,418,243 | 105,375 | 1,523,618 | 98.7% |
| 2028 | 990,154 | 51,113 | 1,041,267 | 99.6% |
| 2029 | 227,850 | 14,383 | 242,233 | 99.8% |
| 2030 | 227,850 | 4,842 | 232,692 | 100.0% |
| Totals | \$ 113,452,007 | \$ 37,157,037 | \$ 150,609,044 | |

Cumulative Percent of Debt Retired by Year



Under state statute, the School Board can only incur long-term debt with approval of the City Council. With the exception of several small operating leases, all long-term debt is held in the name of the city and is the city's responsibility. However, for budgetary purposes, debt service is included in the school Operating Budget. NNPS has no legal debt limit as the school district is not permitted to issue bonded indebtedness.

The above information includes general obligation bonded and literary loan indebtedness existing as of July 1, 2009 only. Excludes capital leases and facility notes payable and any debt to be issued in the future.

City of Newport News Property Tax Rate

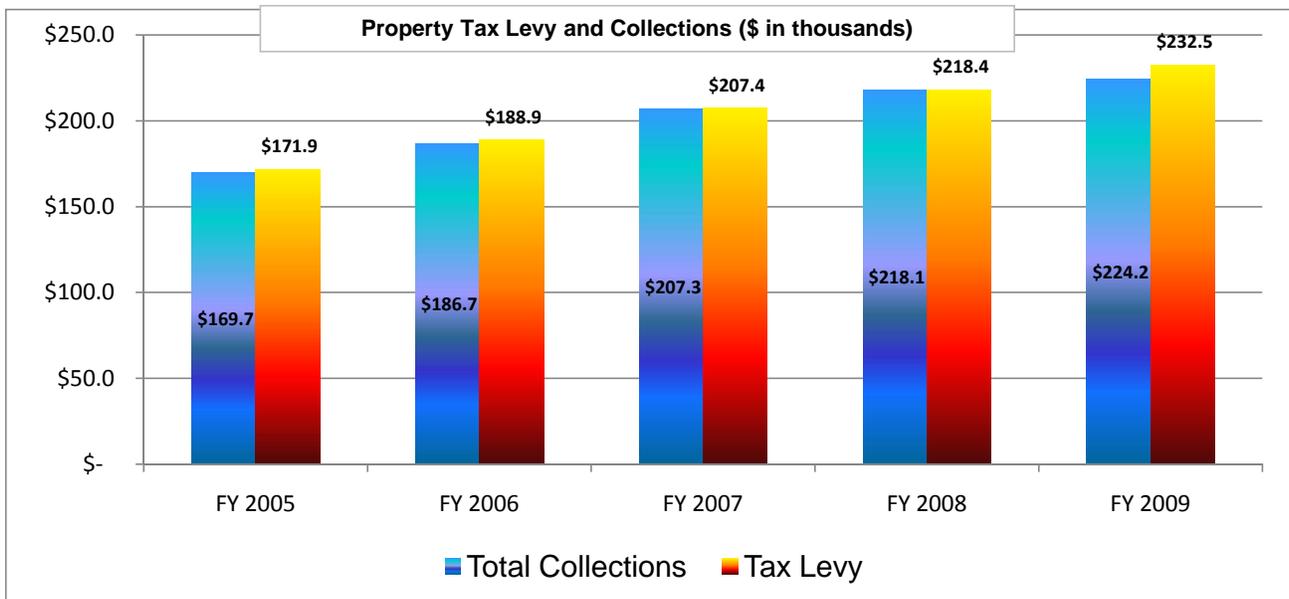
(Per \$100 of Assessed Value)

| Description | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|-------------------------------------|---------|---------|---------|---------|---------|---------|---------|
| Real Estate | | | | | | | |
| General | \$ 1.27 | \$ 1.24 | \$ 1.20 | \$ 1.10 | \$ 1.10 | \$ 1.10 | \$ 1.10 |
| Public Service Corporations | \$ 1.27 | \$ 1.24 | \$ 1.20 | \$ 1.10 | \$ 1.10 | \$ 1.10 | \$ 1.10 |
| Personal Property | | | | | | | |
| General | \$ 4.15 | \$ 4.25 | \$ 4.25 | \$ 4.25 | \$ 4.25 | \$ 4.25 | \$ 4.25 |
| Machinery and Tools | \$ 3.50 | \$ 3.50 | \$ 3.50 | \$ 3.50 | \$ 3.75 | \$ 3.75 | \$ 3.75 |
| Mobile Homes | \$ 1.27 | \$ 1.24 | \$ 1.20 | \$ 1.10 | \$ 1.10 | \$ 1.10 | \$ 1.10 |
| Public Svc Corp (Personal Property) | \$ 4.15 | \$ 4.25 | \$ 4.25 | \$ 4.25 | \$ 4.25 | \$ 4.25 | \$ 4.25 |
| Public Svc Corp (Machinery/Tools) | \$ 1.27 | \$ 1.24 | \$ 1.20 | \$ 1.10 | \$ 1.10 | \$ 1.10 | \$ 1.10 |
| 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 Levies and Collections

(\$ in thousands)

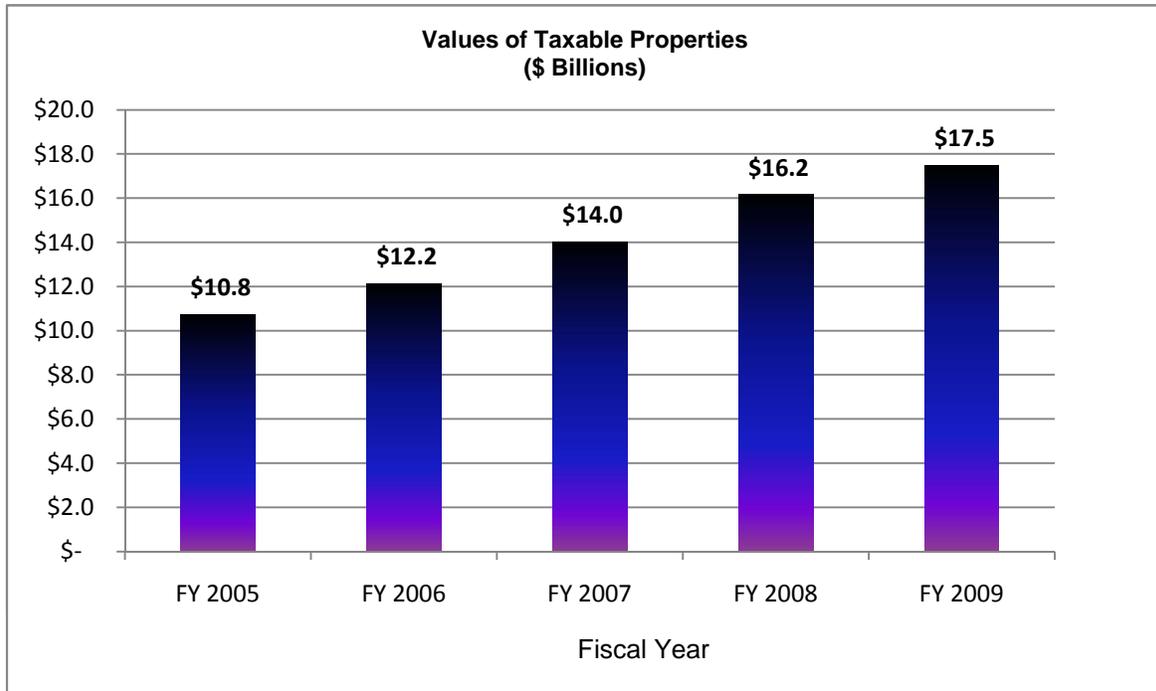
| | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|-------------------|-----------|-----------|-----------|-----------|-----------|
| Total Collections | \$169,696 | \$186,650 | \$207,277 | \$218,074 | \$224,199 |
| Tax Levy | \$171,852 | \$188,870 | \$207,427 | \$218,395 | \$232,507 |
| Percent of Levy | 98.7% | 98.8% | 99.9% | 99.9% | 96.4% |



City of Newport News Assessed Value of Taxable Property

(\$ in thousands)

| Projects | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|------------------------|---------------|---------------|---------------|---------------|---------------|
| Taxable Assessed Value | \$ 10,756,750 | \$ 12,152,263 | \$ 14,027,370 | \$ 16,178,233 | \$ 17,488,713 |



Newport News Public Schools
2010 - 2011 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 | 212 DAY ANNUAL SALARY | 220 DAY ANNUAL SALARY | 245 DAY ANNUAL SALARY | 202 DAY ANNUAL SALARY LEAD TEACHER SECONDARY |
|-------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---|
| 0 | \$ 38,000 | \$ 38,594 | \$ 38,990 | \$ 39,979 | \$ 41,958 | \$ 43,542 | \$ 48,490 | |
| 1 | \$ 38,400 | \$ 39,000 | \$ 39,400 | \$ 40,400 | \$ 42,400 | \$ 44,000 | \$ 49,000 | |
| 2 | \$ 38,400 | \$ 39,000 | \$ 39,400 | \$ 40,400 | \$ 42,400 | \$ 44,000 | \$ 49,000 | |
| 3 | \$ 38,657 | \$ 39,261 | \$ 39,664 | \$ 40,671 | \$ 42,684 | \$ 44,295 | \$ 49,328 | \$ 43,111 |
| 4 | \$ 38,916 | \$ 39,524 | \$ 39,929 | \$ 40,943 | \$ 42,970 | \$ 44,591 | \$ 49,658 | \$ 43,399 |
| 5 | \$ 39,310 | \$ 39,925 | \$ 40,334 | \$ 41,358 | \$ 43,405 | \$ 45,043 | \$ 50,162 | \$ 43,839 |
| 6 | \$ 39,704 | \$ 40,324 | \$ 40,738 | \$ 41,771 | \$ 43,840 | \$ 45,494 | \$ 50,663 | \$ 44,278 |
| 7 | \$ 40,101 | \$ 40,728 | \$ 41,145 | \$ 42,190 | \$ 44,278 | \$ 45,949 | \$ 51,170 | \$ 44,709 |
| 8 | \$ 40,502 | \$ 41,134 | \$ 41,556 | \$ 42,611 | \$ 44,721 | \$ 46,408 | \$ 51,682 | \$ 45,156 |
| 9 | \$ 41,109 | \$ 41,751 | \$ 42,180 | \$ 43,250 | \$ 45,391 | \$ 47,104 | \$ 52,457 | \$ 45,833 |
| 10 | \$ 41,726 | \$ 42,378 | \$ 42,812 | \$ 43,899 | \$ 46,072 | \$ 47,811 | \$ 53,244 | \$ 46,521 |
| 11 | \$ 42,352 | \$ 43,013 | \$ 43,455 | \$ 44,558 | \$ 46,764 | \$ 48,528 | \$ 54,042 | \$ 47,219 |
| 12 | \$ 42,987 | \$ 43,659 | \$ 44,106 | \$ 45,226 | \$ 47,465 | \$ 49,256 | \$ 54,853 | \$ 47,927 |
| 13 | \$ 43,632 | \$ 44,313 | \$ 44,768 | \$ 45,905 | \$ 48,177 | \$ 49,995 | \$ 55,676 | \$ 48,646 |
| 14 | \$ 44,286 | \$ 44,978 | \$ 45,440 | \$ 46,593 | \$ 48,899 | \$ 50,745 | \$ 56,511 | \$ 49,376 |
| 15 | \$ 44,951 | \$ 45,653 | \$ 46,121 | \$ 47,292 | \$ 49,633 | \$ 51,506 | \$ 57,359 | \$ 50,116 |
| 16 | \$ 45,625 | \$ 46,338 | \$ 46,813 | \$ 48,001 | \$ 50,377 | \$ 52,278 | \$ 58,219 | \$ 50,881 |
| 17 | \$ 46,309 | \$ 47,033 | \$ 47,515 | \$ 48,721 | \$ 51,133 | \$ 53,063 | \$ 59,092 | \$ 51,631 |
| 18 | \$ 47,004 | \$ 47,738 | \$ 48,228 | \$ 49,452 | \$ 51,900 | \$ 53,858 | \$ 59,979 | \$ 52,406 |
| 19 | \$ 47,709 | \$ 48,454 | \$ 48,951 | \$ 50,194 | \$ 52,678 | \$ 54,666 | \$ 60,878 | \$ 53,205 |
| 20 | \$ 48,424 | \$ 49,181 | \$ 49,686 | \$ 50,947 | \$ 53,469 | \$ 55,486 | \$ 61,792 | \$ 53,990 |
| 21 | \$ 49,151 | \$ 49,919 | \$ 50,431 | \$ 51,711 | \$ 54,271 | \$ 56,319 | \$ 62,719 | \$ 54,813 |
| 22 | \$ 49,888 | \$ 50,667 | \$ 51,187 | \$ 52,486 | \$ 55,085 | \$ 57,163 | \$ 63,659 | \$ 55,621 |
| 23 | \$ 50,636 | \$ 51,428 | \$ 51,955 | \$ 53,274 | \$ 55,911 | \$ 58,021 | \$ 64,614 | \$ 56,470 |
| 24 | \$ 51,396 | \$ 52,199 | \$ 52,734 | \$ 54,073 | \$ 56,750 | \$ 58,891 | \$ 65,583 | \$ 57,302 |
| 25 | \$ 52,167 | \$ 52,982 | \$ 53,525 | \$ 54,884 | \$ 57,601 | \$ 59,775 | \$ 66,567 | \$ 58,162 |
| 26 | \$ 52,949 | \$ 53,777 | \$ 54,328 | \$ 55,707 | \$ 58,465 | \$ 60,671 | \$ 67,566 | \$ 59,034 |
| 27 | \$ 53,744 | \$ 54,584 | \$ 55,143 | \$ 56,543 | \$ 59,342 | \$ 61,581 | \$ 68,579 | \$ 59,920 |
| 28 | \$ 54,550 | \$ 55,402 | \$ 55,970 | \$ 57,391 | \$ 60,232 | \$ 62,505 | \$ 69,608 | \$ 60,819 |
| 29 | \$ 55,368 | \$ 56,233 | \$ 56,810 | \$ 58,252 | \$ 61,136 | \$ 63,443 | \$ 70,652 | \$ 61,747 |
| 30 | \$ 56,199 | \$ 57,077 | \$ 57,662 | \$ 59,126 | \$ 62,053 | \$ 64,394 | \$ 71,712 | \$ 62,657 |
| 31 | \$ 57,042 | \$ 57,933 | \$ 58,527 | \$ 60,013 | \$ 62,983 | \$ 65,360 | \$ 72,787 | \$ 63,597 |
| Off Scale** | \$ 57,897 | \$ 58,802 | \$ 59,405 | \$ 60,912 | \$ 63,928 | \$ 66,341 | \$ 73,879 | \$ 64,551 |

*Standard teacher contract length

**2009-2010 Step 31 - Employees off scale in 2009-2010 remain at same rate for 2010-2011

Newport News Public Schools
2010 - 2011 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 | 212 DAY ANNUAL SALARY | 220 DAY ANNUAL SALARY | 245 DAY ANNUAL SALARY | 202 DAY ANNUAL SALARY LEAD TEACHER SECONDARY |
|-------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---|
| 0 | \$ 40,688 | \$ 41,324 | \$ 41,748 | \$ 42,807 | \$ 44,926 | \$ 46,622 | \$ 51,920 | |
| 1 | \$ 41,088 | \$ 41,730 | \$ 42,158 | \$ 43,228 | \$ 45,368 | \$ 47,080 | \$ 52,430 | |
| 2 | \$ 41,088 | \$ 41,730 | \$ 42,158 | \$ 43,228 | \$ 45,368 | \$ 47,080 | \$ 52,430 | |
| 3 | \$ 41,363 | \$ 42,010 | \$ 42,440 | \$ 43,518 | \$ 45,672 | \$ 47,395 | \$ 52,781 | \$ 46,129 |
| 4 | \$ 41,640 | \$ 42,291 | \$ 42,724 | \$ 43,809 | \$ 45,978 | \$ 47,713 | \$ 53,135 | \$ 46,437 |
| 5 | \$ 42,062 | \$ 42,719 | \$ 43,157 | \$ 44,253 | \$ 46,443 | \$ 48,196 | \$ 53,673 | \$ 46,908 |
| 6 | \$ 42,483 | \$ 43,147 | \$ 43,589 | \$ 44,696 | \$ 46,908 | \$ 48,678 | \$ 54,210 | \$ 47,365 |
| 7 | \$ 42,908 | \$ 43,578 | \$ 44,025 | \$ 45,143 | \$ 47,377 | \$ 49,165 | \$ 54,752 | \$ 47,839 |
| 8 | \$ 43,337 | \$ 44,014 | \$ 44,465 | \$ 45,594 | \$ 47,851 | \$ 49,657 | \$ 55,299 | \$ 48,329 |
| 9 | \$ 43,987 | \$ 44,674 | \$ 45,132 | \$ 46,278 | \$ 48,569 | \$ 50,402 | \$ 56,129 | \$ 49,042 |
| 10 | \$ 44,647 | \$ 45,344 | \$ 45,809 | \$ 46,972 | \$ 49,297 | \$ 51,158 | \$ 56,971 | \$ 49,777 |
| 11 | \$ 45,316 | \$ 46,024 | \$ 46,496 | \$ 47,676 | \$ 50,036 | \$ 51,924 | \$ 57,825 | \$ 50,524 |
| 12 | \$ 45,996 | \$ 46,715 | \$ 47,194 | \$ 48,392 | \$ 50,787 | \$ 52,704 | \$ 58,693 | \$ 51,282 |
| 13 | \$ 46,686 | \$ 47,415 | \$ 47,902 | \$ 49,118 | \$ 51,549 | \$ 53,494 | \$ 59,573 | \$ 52,051 |
| 14 | \$ 47,386 | \$ 48,126 | \$ 48,620 | \$ 49,854 | \$ 52,322 | \$ 54,297 | \$ 60,467 | \$ 52,832 |
| 15 | \$ 48,097 | \$ 48,848 | \$ 49,350 | \$ 50,602 | \$ 53,107 | \$ 55,111 | \$ 61,374 | \$ 53,624 |
| 16 | \$ 48,818 | \$ 49,581 | \$ 50,090 | \$ 51,361 | \$ 53,904 | \$ 55,938 | \$ 62,294 | \$ 54,429 |
| 17 | \$ 49,551 | \$ 50,325 | \$ 50,841 | \$ 52,132 | \$ 54,713 | \$ 56,777 | \$ 63,229 | \$ 55,245 |
| 18 | \$ 50,294 | \$ 51,080 | \$ 51,604 | \$ 52,913 | \$ 55,533 | \$ 57,629 | \$ 64,177 | \$ 56,074 |
| 19 | \$ 51,048 | \$ 51,846 | \$ 52,378 | \$ 53,707 | \$ 56,366 | \$ 58,493 | \$ 65,139 | \$ 56,915 |
| 20 | \$ 51,814 | \$ 52,624 | \$ 53,164 | \$ 54,513 | \$ 57,211 | \$ 59,370 | \$ 66,117 | \$ 57,769 |
| 21 | \$ 52,591 | \$ 53,413 | \$ 53,960 | \$ 55,330 | \$ 58,070 | \$ 60,261 | \$ 67,109 | \$ 58,635 |
| 22 | \$ 53,380 | \$ 54,214 | \$ 54,770 | \$ 56,160 | \$ 58,941 | \$ 61,165 | \$ 68,115 | \$ 59,515 |
| 23 | \$ 54,181 | \$ 55,028 | \$ 55,592 | \$ 57,003 | \$ 59,825 | \$ 62,082 | \$ 69,137 | \$ 60,408 |
| 24 | \$ 54,994 | \$ 55,853 | \$ 56,426 | \$ 57,858 | \$ 60,722 | \$ 63,014 | \$ 70,175 | \$ 61,314 |
| 25 | \$ 55,819 | \$ 56,691 | \$ 57,272 | \$ 58,726 | \$ 61,633 | \$ 63,959 | \$ 71,227 | \$ 62,233 |
| 26 | \$ 56,656 | \$ 57,541 | \$ 58,131 | \$ 59,607 | \$ 62,558 | \$ 64,918 | \$ 72,295 | \$ 63,167 |
| 27 | \$ 57,506 | \$ 58,404 | \$ 59,003 | \$ 60,501 | \$ 63,496 | \$ 65,892 | \$ 73,380 | \$ 64,114 |
| 28 | \$ 58,368 | \$ 59,280 | \$ 59,888 | \$ 61,408 | \$ 64,448 | \$ 66,880 | \$ 74,480 | \$ 65,076 |
| 29 | \$ 59,244 | \$ 60,169 | \$ 60,787 | \$ 62,330 | \$ 65,415 | \$ 67,884 | \$ 75,598 | \$ 66,052 |
| 30 | \$ 60,132 | \$ 61,072 | \$ 61,698 | \$ 63,264 | \$ 66,396 | \$ 68,902 | \$ 76,731 | \$ 67,043 |
| 31 | \$ 61,034 | \$ 61,988 | \$ 62,623 | \$ 64,213 | \$ 67,392 | \$ 69,935 | \$ 77,883 | \$ 68,049 |
| Off Scale** | \$ 61,950 | \$ 62,918 | \$ 63,563 | \$ 65,177 | \$ 68,403 | \$ 70,984 | \$ 79,051 | \$ 69,069 |

*Standard teacher contract length

**2009-2010 Step 31 - Employees off scale in 2009-2010 remain at same rate for 2010-2011

Newport News Public Schools
2010 - 2011 Teacher Salary Scales

TEACHER GRADE 38A
MASTERS + DEGREE

| STEP | 192 DAY* ANNUAL SALARY | 195 DAY ANNUAL SALARY | 197 DAY ANNUAL SALARY | 202 DAY ANNUAL SALARY | 212 DAY ANNUAL SALARY | 220 DAY ANNUAL SALARY | 245 DAY ANNUAL SALARY | 202 DAY ANNUAL SALARY |
|-------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------------------|
| 0 | \$ 42,126 | \$ 42,784 | \$ 43,223 | \$ 44,320 | \$ 46,514 | \$ 48,269 | \$ 53,755 | LEAD TEACHER SECONDARY |
| 1 | \$ 42,526 | \$ 43,190 | \$ 43,633 | \$ 44,741 | \$ 46,956 | \$ 48,728 | \$ 54,265 | |
| 2 | \$ 42,526 | \$ 43,191 | \$ 43,634 | \$ 44,741 | \$ 46,956 | \$ 48,728 | \$ 54,265 | |
| 3 | \$ 42,811 | \$ 43,480 | \$ 43,926 | \$ 45,041 | \$ 47,270 | \$ 49,054 | \$ 54,629 | \$ 47,743 |
| 4 | \$ 43,098 | \$ 43,771 | \$ 44,220 | \$ 45,342 | \$ 47,587 | \$ 49,383 | \$ 54,994 | \$ 48,063 |
| 5 | \$ 43,534 | \$ 44,215 | \$ 44,668 | \$ 45,802 | \$ 48,069 | \$ 49,883 | \$ 55,552 | \$ 48,550 |
| 6 | \$ 43,970 | \$ 44,657 | \$ 45,115 | \$ 46,260 | \$ 48,550 | \$ 50,382 | \$ 56,107 | \$ 49,035 |
| 7 | \$ 44,409 | \$ 45,103 | \$ 45,566 | \$ 46,722 | \$ 49,035 | \$ 50,886 | \$ 56,668 | \$ 49,526 |
| 8 | \$ 44,854 | \$ 45,554 | \$ 46,022 | \$ 47,190 | \$ 49,526 | \$ 51,395 | \$ 57,235 | \$ 50,021 |
| 9 | \$ 45,526 | \$ 46,238 | \$ 46,712 | \$ 47,897 | \$ 50,269 | \$ 52,166 | \$ 58,093 | \$ 50,771 |
| 10 | \$ 46,209 | \$ 46,931 | \$ 47,413 | \$ 48,616 | \$ 51,023 | \$ 52,948 | \$ 58,965 | \$ 51,533 |
| 11 | \$ 46,902 | \$ 47,635 | \$ 48,124 | \$ 49,345 | \$ 51,788 | \$ 53,742 | \$ 59,849 | \$ 52,306 |
| 12 | \$ 47,606 | \$ 48,350 | \$ 48,846 | \$ 50,085 | \$ 52,565 | \$ 54,548 | \$ 60,747 | \$ 53,090 |
| 13 | \$ 48,320 | \$ 49,075 | \$ 49,578 | \$ 50,837 | \$ 53,353 | \$ 55,367 | \$ 61,658 | \$ 53,873 |
| 14 | \$ 49,045 | \$ 49,811 | \$ 50,322 | \$ 51,599 | \$ 54,154 | \$ 56,197 | \$ 62,583 | \$ 54,695 |
| 15 | \$ 49,780 | \$ 50,558 | \$ 51,077 | \$ 52,373 | \$ 54,966 | \$ 57,040 | \$ 63,522 | \$ 55,516 |
| 16 | \$ 50,527 | \$ 51,317 | \$ 51,843 | \$ 53,159 | \$ 55,790 | \$ 57,896 | \$ 64,475 | \$ 56,348 |
| 17 | \$ 51,285 | \$ 52,086 | \$ 52,621 | \$ 53,956 | \$ 56,627 | \$ 58,764 | \$ 65,442 | \$ 57,194 |
| 18 | \$ 52,054 | \$ 52,868 | \$ 53,410 | \$ 54,765 | \$ 57,477 | \$ 59,646 | \$ 66,423 | \$ 58,051 |
| 19 | \$ 52,835 | \$ 53,661 | \$ 54,211 | \$ 55,587 | \$ 58,339 | \$ 60,540 | \$ 67,420 | \$ 58,907 |
| 20 | \$ 53,628 | \$ 54,466 | \$ 55,024 | \$ 56,421 | \$ 59,214 | \$ 61,448 | \$ 68,431 | \$ 59,806 |
| 21 | \$ 54,432 | \$ 55,283 | \$ 55,850 | \$ 57,267 | \$ 60,102 | \$ 62,370 | \$ 69,458 | \$ 60,703 |
| 22 | \$ 55,249 | \$ 56,112 | \$ 56,687 | \$ 58,126 | \$ 61,004 | \$ 63,306 | \$ 70,499 | \$ 61,614 |
| 23 | \$ 56,077 | \$ 56,953 | \$ 57,538 | \$ 58,998 | \$ 61,919 | \$ 64,255 | \$ 71,557 | \$ 62,538 |
| 24 | \$ 56,918 | \$ 57,808 | \$ 58,401 | \$ 59,883 | \$ 62,847 | \$ 65,219 | \$ 72,630 | \$ 63,460 |
| 25 | \$ 57,772 | \$ 58,675 | \$ 59,277 | \$ 60,781 | \$ 63,790 | \$ 66,197 | \$ 73,720 | \$ 64,428 |
| 26 | \$ 58,639 | \$ 59,555 | \$ 60,166 | \$ 61,693 | \$ 64,747 | \$ 67,190 | \$ 74,826 | \$ 65,394 |
| 27 | \$ 59,518 | \$ 60,448 | \$ 61,068 | \$ 62,618 | \$ 65,718 | \$ 68,198 | \$ 75,948 | \$ 66,375 |
| 28 | \$ 60,411 | \$ 61,355 | \$ 61,984 | \$ 63,557 | \$ 66,704 | \$ 69,221 | \$ 77,087 | \$ 67,354 |
| 29 | \$ 61,317 | \$ 62,275 | \$ 62,914 | \$ 64,511 | \$ 67,705 | \$ 70,259 | \$ 78,243 | \$ 68,382 |
| 30 | \$ 62,237 | \$ 63,210 | \$ 63,858 | \$ 65,479 | \$ 68,720 | \$ 71,313 | \$ 79,417 | \$ 69,407 |
| 31 | \$ 63,171 | \$ 64,158 | \$ 64,816 | \$ 66,461 | \$ 69,751 | \$ 72,383 | \$ 80,608 | \$ 70,430 |
| Off Scale** | \$ 64,118 | \$ 65,120 | \$ 65,788 | \$ 67,458 | \$ 70,797 | \$ 73,469 | \$ 81,818 | \$ 71,505 |

*Standard teacher contract length

**2009-2010 Step 31 - Employees off scale in 2009-2010 remain at same rate for 2010-2011

Newport News Public Schools
2010 - 2011 Teacher Salary Scales

TEACHER GRADE 39A
DOCTORATE

| STEP | 192 Day* ANNUAL SALARY | 195 DAY ANNUAL SALARY | 197 DAY ANNUAL SALARY | 202 DAY ANNUAL SALARY | 212 DAY ANNUAL SALARY | 220 DAY ANNUAL SALARY | 245 DAY ANNUAL SALARY | 202 DAY ANNUAL SALARY LEAD TEACHER SECONDARY |
|-------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---|
| 0 | \$ 43,614 | \$ 44,295 | \$ 45,161 | \$ 46,307 | \$ 48,157 | \$ 49,974 | \$ 55,653 | |
| 1 | \$ 44,014 | \$ 44,702 | \$ 45,161 | \$ 46,307 | \$ 48,599 | \$ 50,433 | \$ 56,164 | |
| 2 | \$ 44,014 | \$ 44,702 | \$ 45,161 | \$ 46,307 | \$ 48,599 | \$ 50,433 | \$ 56,164 | |
| 3 | \$ 44,309 | \$ 45,002 | \$ 45,463 | \$ 46,617 | \$ 48,925 | \$ 50,771 | \$ 56,541 | \$ 49,414 |
| 4 | \$ 44,606 | \$ 45,303 | \$ 45,768 | \$ 46,929 | \$ 49,252 | \$ 51,111 | \$ 56,919 | \$ 49,745 |
| 5 | \$ 45,058 | \$ 45,762 | \$ 46,231 | \$ 47,405 | \$ 49,752 | \$ 51,629 | \$ 57,496 | \$ 50,249 |
| 6 | \$ 45,509 | \$ 46,220 | \$ 46,694 | \$ 47,879 | \$ 50,249 | \$ 52,146 | \$ 58,071 | \$ 50,752 |
| 7 | \$ 45,964 | \$ 46,682 | \$ 47,161 | \$ 48,358 | \$ 50,752 | \$ 52,667 | \$ 58,652 | \$ 51,259 |
| 8 | \$ 46,423 | \$ 47,149 | \$ 47,632 | \$ 48,841 | \$ 51,259 | \$ 53,193 | \$ 59,238 | \$ 51,772 |
| 9 | \$ 47,120 | \$ 47,856 | \$ 48,347 | \$ 49,574 | \$ 52,028 | \$ 53,991 | \$ 60,127 | \$ 52,548 |
| 10 | \$ 47,827 | \$ 48,574 | \$ 49,072 | \$ 50,317 | \$ 52,808 | \$ 54,801 | \$ 61,029 | \$ 53,337 |
| 11 | \$ 48,544 | \$ 49,302 | \$ 49,808 | \$ 51,072 | \$ 53,601 | \$ 55,623 | \$ 61,944 | \$ 54,123 |
| 12 | \$ 49,272 | \$ 50,042 | \$ 50,555 | \$ 51,838 | \$ 54,405 | \$ 56,458 | \$ 62,873 | \$ 54,949 |
| 13 | \$ 50,011 | \$ 50,793 | \$ 51,314 | \$ 52,616 | \$ 55,221 | \$ 57,304 | \$ 63,816 | \$ 55,773 |
| 14 | \$ 50,761 | \$ 51,554 | \$ 52,083 | \$ 53,405 | \$ 56,049 | \$ 58,164 | \$ 64,773 | \$ 56,609 |
| 15 | \$ 51,523 | \$ 52,328 | \$ 52,864 | \$ 54,206 | \$ 56,890 | \$ 59,036 | \$ 65,745 | \$ 57,459 |
| 16 | \$ 52,296 | \$ 53,113 | \$ 53,657 | \$ 55,019 | \$ 57,743 | \$ 59,922 | \$ 66,731 | \$ 58,320 |
| 17 | \$ 53,080 | \$ 53,909 | \$ 54,462 | \$ 55,845 | \$ 58,609 | \$ 60,821 | \$ 67,732 | \$ 59,195 |
| 18 | \$ 53,876 | \$ 54,718 | \$ 55,279 | \$ 56,682 | \$ 59,488 | \$ 61,733 | \$ 68,748 | \$ 60,083 |
| 19 | \$ 54,684 | \$ 55,539 | \$ 56,108 | \$ 57,533 | \$ 60,381 | \$ 62,659 | \$ 69,780 | \$ 60,984 |
| 20 | \$ 55,505 | \$ 56,372 | \$ 56,950 | \$ 58,396 | \$ 61,286 | \$ 63,599 | \$ 70,826 | \$ 61,899 |
| 21 | \$ 56,337 | \$ 57,217 | \$ 57,804 | \$ 59,271 | \$ 62,206 | \$ 64,553 | \$ 71,889 | \$ 62,828 |
| 22 | \$ 57,182 | \$ 58,076 | \$ 58,671 | \$ 60,161 | \$ 63,139 | \$ 65,521 | \$ 72,967 | \$ 63,770 |
| 23 | \$ 58,040 | \$ 58,947 | \$ 59,551 | \$ 61,063 | \$ 64,086 | \$ 66,504 | \$ 74,061 | \$ 64,727 |
| 24 | \$ 58,911 | \$ 59,831 | \$ 60,445 | \$ 61,979 | \$ 65,047 | \$ 67,502 | \$ 75,172 | \$ 65,698 |
| 25 | \$ 59,794 | \$ 60,729 | \$ 61,351 | \$ 62,909 | \$ 66,023 | \$ 68,514 | \$ 76,300 | \$ 66,683 |
| 26 | \$ 60,691 | \$ 61,639 | \$ 62,272 | \$ 63,852 | \$ 67,013 | \$ 69,542 | \$ 77,444 | \$ 67,683 |
| 27 | \$ 61,602 | \$ 62,564 | \$ 63,206 | \$ 64,810 | \$ 68,018 | \$ 70,585 | \$ 78,606 | \$ 68,699 |
| 28 | \$ 62,526 | \$ 63,503 | \$ 64,154 | \$ 65,782 | \$ 69,039 | \$ 71,644 | \$ 79,786 | \$ 69,729 |
| 29 | \$ 63,463 | \$ 64,455 | \$ 65,116 | \$ 66,769 | \$ 70,074 | \$ 72,719 | \$ 80,982 | \$ 70,775 |
| 30 | \$ 64,415 | \$ 65,422 | \$ 66,093 | \$ 67,770 | \$ 71,125 | \$ 73,809 | \$ 82,197 | \$ 71,837 |
| 31 | \$ 65,382 | \$ 66,403 | \$ 67,084 | \$ 68,787 | \$ 72,192 | \$ 74,917 | \$ 83,430 | \$ 72,914 |
| off scale** | \$ 66,362 | \$ 67,399 | \$ 68,091 | \$ 69,819 | \$ 73,275 | \$ 76,040 | \$ 84,681 | \$ 74,008 |

*Standard teacher contract length

**2009-2010 Step 31 - Employees off scale in 2009-2010 remain at same rate for 2010-2011

**Newport News Public Schools
2010-11 General Grade Order List**

| Grade | Title | Original Code | After 7/1/09 Code | Contract Days | Annual Min | Annual Mid | Annual Max | Hourly Min | Hourly Mid | Hourly Max |
|-------|-------------------------------|---------------|-------------------|---------------|------------|------------|------------|------------|------------|------------|
| 7 | Child Nutrition Employee | 5N60 | EN60 | 174 | \$11,595 | \$15,535 | \$20,254 | \$ 8.33 | \$ 11.17 | \$ 14.55 |
| 7 | Child Nutrition Employee | 5N60 | EN60 | 180 | \$11,991 | \$16,081 | \$20,952 | \$ 8.33 | \$ 11.17 | \$ 14.55 |
| 7 | Office Aide | 4N01 | DN01 | 202 | \$13,457 | \$18,046 | \$23,513 | \$ 8.33 | \$ 11.17 | \$ 14.55 |
| 7 | Office Aide | 4N01 | DN01 | 220 | \$14,656 | \$19,654 | \$25,608 | \$ 8.33 | \$ 11.17 | \$ 14.55 |
| 7 | Office Aide | 4N01 | DN01 | 245 | \$16,321 | \$21,888 | \$28,518 | \$ 8.33 | \$ 11.17 | \$ 14.55 |
| 8 | Child Nutrition Custodian | 5N59 | EN59 | 174 | \$11,990 | \$16,077 | \$20,944 | \$ 8.61 | \$ 11.55 | \$ 15.05 |
| 8 | Child Nutrition Custodian | 5N59 | EN59 | 180 | \$12,403 | \$16,631 | \$21,666 | \$ 8.61 | \$ 11.55 | \$ 15.05 |
| 8 | Crossing Guard/Assistants | 3N14 | CN14 | 192 | \$13,230 | \$17,740 | \$23,111 | \$ 8.61 | \$ 11.55 | \$ 15.05 |
| 8 | Custodian | 5N07 | EN07 | 192 | \$13,230 | \$17,740 | \$23,111 | \$ 8.61 | \$ 11.55 | \$ 15.05 |
| 8 | Custodian | 5N07 | EN07 | 245 | \$16,883 | \$22,637 | \$29,490 | \$ 8.61 | \$ 11.55 | \$ 15.05 |
| 10 | Bus Assistant | 5N04 | EN04 | 180 | \$9,147 | \$12,256 | \$15,958 | \$ 9.24 | \$ 12.38 | \$ 16.12 |
| 10 | Cook/Baker I | 5N06 | EN06 | 174 | \$12,864 | \$17,233 | \$22,439 | \$ 9.24 | \$ 12.38 | \$ 16.12 |
| 10 | Cook/Baker I | 5N06 | EN06 | 180 | \$13,308 | \$17,828 | \$23,211 | \$ 9.24 | \$ 12.38 | \$ 16.12 |
| 10 | Landscaper | 5N66 | EN66 | 245 | \$18,113 | \$24,265 | \$31,593 | \$ 9.24 | \$ 12.38 | \$ 16.12 |
| 11 | Master Bus Assistant | 5N62 | EN62 | 180 | \$9,464 | \$12,692 | \$16,513 | \$ 9.56 | \$ 12.82 | \$ 16.68 |
| 12 | Cook/Baker II | 5N08 | EN08 | 174 | \$13,795 | \$18,458 | \$24,026 | \$ 9.90 | \$ 13.26 | \$ 17.26 |
| 12 | Cook/Baker II | 5N08 | EN08 | 180 | \$14,259 | \$19,095 | \$24,854 | \$ 9.90 | \$ 13.26 | \$ 17.26 |
| 12 | Courier | 5N05 | EN05 | 181 | \$14,338 | \$19,201 | \$24,992 | \$ 9.90 | \$ 13.26 | \$ 17.26 |
| 12 | Instructional Assistant II | 3N02 | CN02 | 192 | \$15,209 | \$20,367 | \$26,511 | \$ 9.90 | \$ 13.26 | \$ 17.26 |
| 12 | Media Assistant I | 3N11 | CN11 | 195 | \$15,447 | \$20,686 | \$26,925 | \$ 9.90 | \$ 13.26 | \$ 17.26 |
| 12 | Media Assistant I | 3N11 | CN11 | 202 | \$16,002 | \$21,428 | \$27,892 | \$ 9.90 | \$ 13.26 | \$ 17.26 |
| 12 | Office Assistant I | 4N02 | DN02 | 202 | \$16,002 | \$21,428 | \$27,892 | \$ 9.90 | \$ 13.26 | \$ 17.26 |
| 12 | Media Assistant I | 3N11 | CN11 | 245 | \$19,408 | \$25,990 | \$33,829 | \$ 9.90 | \$ 13.26 | \$ 17.26 |
| 12 | Office Assistant I | 4N02 | DN02 | 245 | \$19,408 | \$25,990 | \$33,829 | \$ 9.90 | \$ 13.26 | \$ 17.26 |
| 13 | Student Support Assistant I | 3N08 | CN08 | 182 | \$14,751 | \$19,776 | \$25,742 | \$ 10.24 | \$ 13.73 | \$ 17.88 |
| 13 | Student Support Assistant I | 3N08 | CN08 | 192 | \$15,734 | \$21,095 | \$27,458 | \$ 10.24 | \$ 13.73 | \$ 17.88 |
| 13 | Clinic Assistant | 3N04 | CN04 | 192 | \$15,734 | \$21,095 | \$27,458 | \$ 10.24 | \$ 13.73 | \$ 17.88 |
| 13 | Instructional Assistant III | 3N06 | CN06 | 192 | \$15,734 | \$21,095 | \$27,458 | \$ 10.24 | \$ 13.73 | \$ 17.88 |
| 13 | Media Assistant II | 3N10 | CN10 | 202 | \$16,554 | \$22,193 | \$28,889 | \$ 10.24 | \$ 13.73 | \$ 17.88 |
| 13 | Technical Assistant I | 4N04 | DN04 | 202 | \$16,554 | \$22,193 | \$28,889 | \$ 10.24 | \$ 13.73 | \$ 17.88 |
| 13 | Media Assistant II | 3N10 | CN10 | 245 | \$20,077 | \$26,918 | \$35,038 | \$ 10.24 | \$ 13.73 | \$ 17.88 |
| 13 | Technical Assistant I | 4N04 | DN04 | 245 | \$20,077 | \$26,918 | \$35,038 | \$ 10.24 | \$ 13.73 | \$ 17.88 |
| 14 | Crossing Guard/Assistants | 3N15 | CN15 | 192 | \$16,293 | \$21,821 | \$28,406 | \$ 10.61 | \$ 14.21 | \$ 18.49 |
| 14 | Instructional Assistant IV | 3N12 | CN12 | 192 | \$16,293 | \$21,821 | \$28,406 | \$ 10.61 | \$ 14.21 | \$ 18.49 |
| 14 | Office Assistant II | 4N07 | DN07 | 202 | \$17,141 | \$22,957 | \$29,885 | \$ 10.61 | \$ 14.21 | \$ 18.49 |
| 14 | Office Assistant II | 4N07 | DN07 | 220 | \$18,669 | \$25,003 | \$32,548 | \$ 10.61 | \$ 14.21 | \$ 18.49 |
| 14 | Human Resources Assistant I | 4N06 | DN06 | 245 | \$20,790 | \$27,844 | \$36,247 | \$ 10.61 | \$ 14.21 | \$ 18.49 |
| 14 | Office Assistant II | 4N07 | DN07 | 245 | \$20,790 | \$27,844 | \$36,247 | \$ 10.61 | \$ 14.21 | \$ 18.49 |
| 15 | Technical Assistant II (Hrly) | 4N09 | DN09 | 192 | \$16,852 | \$22,580 | \$29,397 | \$ 10.97 | \$ 14.70 | \$ 19.14 |
| 15 | Lead Custodian | 5N09 | EN09 | 245 | \$21,504 | \$28,813 | \$37,512 | \$ 10.97 | \$ 14.70 | \$ 19.14 |
| 15 | Account Assistant | 4N05 | DN05 | 245 | \$21,504 | \$28,813 | \$37,512 | \$ 10.97 | \$ 14.70 | \$ 19.14 |
| 15 | Technical Assistant II (Sal) | 4N08 | DN08 | 245 | \$21,504 | \$28,813 | \$37,512 | \$ 10.97 | \$ 14.70 | \$ 19.14 |
| 16 | Bus Driver | 5N10 | EN10 | 183 | \$11,434 | \$15,319 | \$19,959 | \$ 11.36 | \$ 15.22 | \$ 19.83 |
| 16 | Student Support Assistant II | 3N09 | CN09 | 192 | \$17,443 | \$23,372 | \$30,453 | \$ 11.36 | \$ 15.22 | \$ 19.83 |
| 16 | Technical Assistant III | 4N12 | DN12 | 202 | \$18,351 | \$24,590 | \$32,039 | \$ 11.36 | \$ 15.22 | \$ 19.83 |
| 16 | Account Technician I | 4N10 | DN10 | 245 | \$22,258 | \$29,824 | \$38,859 | \$ 11.36 | \$ 15.22 | \$ 19.83 |
| 16 | Technical Assistant III | 4N12 | DN12 | 245 | \$22,258 | \$29,824 | \$38,859 | \$ 11.36 | \$ 15.22 | \$ 19.83 |
| 17 | Cafeteria Manager in Training | 1N00 | AN00 | 182 | \$17,111 | \$22,927 | \$29,853 | \$ 11.75 | \$ 15.75 | \$ 20.50 |
| 17 | Master Bus Driver | 5N61 | EN61 | 183 | \$17,205 | \$23,052 | \$30,017 | \$ 11.75 | \$ 15.75 | \$ 20.50 |
| 17 | Secretary I | 4N16 | DN16 | 220 | \$20,684 | \$27,713 | \$36,086 | \$ 11.75 | \$ 15.75 | \$ 20.50 |
| 17 | Accountability Assistant I | 4N58 | DN58 | 245 | \$23,035 | \$30,872 | \$40,183 | \$ 11.75 | \$ 15.75 | \$ 20.50 |
| 17 | Account Technician II | 4N13 | DN13 | 245 | \$23,035 | \$30,863 | \$40,187 | \$ 11.75 | \$ 15.75 | \$ 20.50 |
| 17 | Equipment Repair Technician | 5N12 | EN12 | 245 | \$23,035 | \$30,863 | \$40,187 | \$ 11.75 | \$ 15.75 | \$ 20.50 |
| 17 | Purchasing Assistant | 4N14 | DN14 | 245 | \$23,035 | \$30,863 | \$40,187 | \$ 11.75 | \$ 15.75 | \$ 20.50 |
| 17 | Registrar | 4N15 | DN15 | 245 | \$23,035 | \$30,863 | \$40,187 | \$ 11.75 | \$ 15.75 | \$ 20.50 |
| 17 | Secretary I | 4N16 | DN16 | 245 | \$23,035 | \$30,863 | \$40,187 | \$ 11.75 | \$ 15.75 | \$ 20.50 |
| 17 | Storekeeper I (Hrly) | 4N18 | DN18 | 245 | \$23,035 | \$30,863 | \$40,187 | \$ 11.75 | \$ 15.75 | \$ 20.50 |
| 17 | Supply Assistant | 4N19 | DN19 | 245 | \$23,035 | \$30,863 | \$40,187 | \$ 11.75 | \$ 15.75 | \$ 20.50 |
| 17 | School Security Officer | 4N11 | DN11 | 186 | \$18,101 | \$24,252 | \$31,580 | \$ 12.16 | \$ 16.30 | \$ 21.22 |
| 18 | School Security Officer | 4N11 | DN11 | 207 | \$20,145 | \$26,991 | \$35,145 | \$ 12.16 | \$ 16.30 | \$ 21.22 |
| 18 | Area Key Driver | 5N55 | EN55 | 220 | \$21,410 | \$28,686 | \$37,353 | \$ 12.16 | \$ 16.30 | \$ 21.22 |
| 18 | Landscaper Lead Worker | 5N67 | EN67 | 245 | \$21,410 | \$28,686 | \$37,353 | \$ 12.16 | \$ 16.30 | \$ 21.22 |
| 18 | School Security Officer | 4N11 | DN11 | 245 | \$23,843 | \$31,945 | \$41,597 | \$ 12.16 | \$ 16.30 | \$ 21.22 |
| 18 | Senior Custodian | 5N11 | EN11 | 245 | \$23,843 | \$31,945 | \$41,597 | \$ 12.16 | \$ 16.30 | \$ 21.22 |

Newport News Public Schools
2010-11 General Grade Order List

| Grade | Title | Original Code | After 7/1/09 Code | Contract Days | Annual Min | Annual Mid | Annual Max | Hourly Min | Hourly Mid | Hourly Max |
|-------|--------------------------------------|---------------|-------------------|---------------|------------|------------|------------|------------|------------|------------|
| 18 | Human Resources Assistant II | 4N21 | DN21 | 245 | \$23,843 | \$31,945 | \$41,597 | \$ 12.16 | \$ 16.30 | \$ 21.22 |
| 18 | Grounds & Equipment Manager | 5N14 | EN14 | 245 | \$23,843 | \$31,945 | \$41,597 | \$ 12.16 | \$ 16.30 | \$ 21.22 |
| 18 | Secretary II | 4N22 | DN22 | 245 | \$23,843 | \$31,945 | \$41,597 | \$ 12.16 | \$ 16.30 | \$ 21.22 |
| 18 | Storekeeper II | 4N23 | DN23 | 245 | \$23,843 | \$31,945 | \$41,597 | \$ 12.16 | \$ 16.30 | \$ 21.22 |
| 18 | Storekeeper II (Hrly) | 4N24 | DN24 | 245 | \$23,843 | \$31,945 | \$41,597 | \$ 12.16 | \$ 16.30 | \$ 21.22 |
| 19 | Cafeteria Manager I | 1N19 | AN19 | 182 | \$18,330 | \$24,559 | \$31,798 | \$ 12.59 | \$ 16.87 | \$ 21.96 |
| 19 | Account Technician III | 4N20 | DN20 | 202 | \$20,345 | \$27,258 | \$35,493 | \$ 12.59 | \$ 16.87 | \$ 21.96 |
| 19 | Cafeteria Manager I | 1N19 | AN19 | 204 | \$20,546 | \$27,528 | \$35,844 | \$ 12.59 | \$ 16.87 | \$ 21.96 |
| 19 | Administrative Secretary I | 4N25 | DN25 | 220 | \$22,158 | \$29,687 | \$38,655 | \$ 12.59 | \$ 16.87 | \$ 21.96 |
| 19 | Master Bus Trainer | 5N56 | EN56 | 220 | \$22,158 | \$29,687 | \$38,655 | \$ 12.59 | \$ 16.87 | \$ 21.96 |
| 19 | Secretary III | 4N26 | DN26 | 245 | \$24,675 | \$33,060 | \$43,048 | \$ 12.59 | \$ 16.87 | \$ 21.96 |
| 19 | Storekeeper III | 4N27 | DN27 | 245 | \$24,675 | \$33,060 | \$43,048 | \$ 12.59 | \$ 16.87 | \$ 21.96 |
| 19 | Account Technician III | 4N20 | DN20 | 245 | \$24,675 | \$33,060 | \$43,048 | \$ 12.59 | \$ 16.87 | \$ 21.96 |
| 19 | Accountability Assistant II | 4N59 | DN29 | 245 | \$24,675 | \$33,060 | \$43,048 | \$ 12.59 | \$ 16.87 | \$ 21.96 |
| 19 | Administrative Secretary I | 4N25 | DN25 | 245 | \$24,675 | \$33,060 | \$43,048 | \$ 12.59 | \$ 16.87 | \$ 21.96 |
| 20 | Administrative Secretary II | 4N29 | DN29 | 245 | \$25,539 | \$34,224 | \$44,568 | \$ 13.03 | \$ 17.46 | \$ 22.74 |
| 20 | Automotive Tire Technician | 5N54 | EN54 | 245 | \$25,539 | \$34,224 | \$44,568 | \$ 13.03 | \$ 17.46 | \$ 22.74 |
| 20 | Inventory Specialist | 4N30 | DN30 | 245 | \$25,539 | \$34,224 | \$44,568 | \$ 13.03 | \$ 17.46 | \$ 22.74 |
| 21 | Lead School Security Officer | 4N45 | DN45 | 186 | \$20,061 | \$26,891 | \$35,025 | \$ 13.48 | \$ 18.07 | \$ 23.54 |
| 21 | Administrative Secretary III | 4N32 | DN32 | 245 | \$26,425 | \$35,420 | \$46,135 | \$ 13.48 | \$ 18.07 | \$ 23.54 |
| 21 | Data Management Specialist | 6N03 | FN03 | 245 | \$26,425 | \$35,420 | \$46,135 | \$ 13.48 | \$ 18.07 | \$ 23.54 |
| 21 | Dispatcher | 5N15 | EN15 | 245 | \$26,425 | \$35,420 | \$46,135 | \$ 13.48 | \$ 18.07 | \$ 23.54 |
| 21 | Grants Technician | 4N57 | DN57 | 245 | \$26,425 | \$35,420 | \$46,135 | \$ 13.48 | \$ 18.07 | \$ 23.54 |
| 21 | Records Management Specialist | 4N33 | DN33 | 245 | \$26,425 | \$35,420 | \$46,135 | \$ 13.48 | \$ 18.07 | \$ 23.54 |
| 21 | Statistical Information Specialist | 6N04 | FN04 | 245 | \$26,425 | \$35,420 | \$46,135 | \$ 13.48 | \$ 18.07 | \$ 23.54 |
| 21 | Transportation Specialist | 5N16 | EN16 | 245 | \$26,425 | \$35,420 | \$46,135 | \$ 13.48 | \$ 18.07 | \$ 23.54 |
| 22 | Cafeteria Manager II | 1N20 | AN20 | 175 | \$19,538 | \$26,189 | \$34,110 | \$ 13.96 | \$ 18.71 | \$ 24.36 |
| 22 | Parent Resource Specialist | 4N47 | DN47 | 180 | \$20,096 | \$26,937 | \$35,085 | \$ 13.96 | \$ 18.71 | \$ 24.36 |
| 22 | Cafeteria Manager II | 1N20 | AN20 | 182 | \$20,319 | \$27,236 | \$35,475 | \$ 13.96 | \$ 18.71 | \$ 24.36 |
| 22 | Cafeteria Manager II | 1N20 | AN20 | 204 | \$22,775 | \$30,529 | \$39,763 | \$ 13.96 | \$ 18.71 | \$ 24.36 |
| 22 | Administrative Secretary IV | 4N34 | DN34 | 245 | \$27,353 | \$36,664 | \$47,754 | \$ 13.96 | \$ 18.71 | \$ 24.36 |
| 22 | Carpenter I | 5N20 | EN20 | 245 | \$27,353 | \$36,664 | \$47,754 | \$ 13.96 | \$ 18.71 | \$ 24.36 |
| 22 | ESL Administrative Specialist | 4N65 | DN65 | 245 | \$27,353 | \$36,664 | \$47,754 | \$ 13.96 | \$ 18.71 | \$ 24.36 |
| 22 | Video Production Technician | 6N01 | FN01 | 245 | \$27,353 | \$36,664 | \$47,754 | \$ 13.96 | \$ 18.71 | \$ 24.36 |
| 22 | Painter I | 5N18 | EN18 | 245 | \$27,353 | \$36,664 | \$47,754 | \$ 13.96 | \$ 18.71 | \$ 24.36 |
| 22 | Sheet Metal/Roofer I | 5N19 | EN19 | 245 | \$27,353 | \$36,664 | \$47,754 | \$ 13.96 | \$ 18.71 | \$ 24.36 |
| 23 | Executive Secretary I | 4N37 | DN37 | 245 | \$28,324 | \$37,951 | \$49,416 | \$ 14.45 | \$ 19.36 | \$ 25.21 |
| 23 | Human Resources Technician | 4N35 | DN35 | 245 | \$28,324 | \$37,951 | \$49,416 | \$ 14.45 | \$ 19.36 | \$ 25.21 |
| 23 | Payroll Specialist | 4N36 | DN36 | 245 | \$28,324 | \$37,951 | \$49,416 | \$ 14.45 | \$ 19.36 | \$ 25.21 |
| 24 | Educ. Interpreter (VQAS 0/1) | 2N06 | BN06 | 182 | \$21,763 | \$29,170 | \$37,992 | \$ 14.95 | \$ 20.03 | \$ 26.09 |
| 24 | Aviation Maint. Tech. Lab Asst. | 3N13 | CN13 | 220 | \$26,307 | \$35,260 | \$45,925 | \$ 14.95 | \$ 20.03 | \$ 26.09 |
| 24 | Automotive Mechanic I | 5N17 | EN17 | 245 | \$29,296 | \$39,267 | \$51,144 | \$ 14.95 | \$ 20.03 | \$ 26.09 |
| 24 | Electrician I | 5N25 | EN25 | 245 | \$29,296 | \$39,267 | \$51,144 | \$ 14.95 | \$ 20.03 | \$ 26.09 |
| 24 | Executive Secretary II | 4N38 | DN38 | 245 | \$29,296 | \$39,267 | \$51,144 | \$ 14.95 | \$ 20.03 | \$ 26.09 |
| 24 | Heating & AC Mechanic I | 5N26 | EN26 | 245 | \$29,296 | \$39,267 | \$51,144 | \$ 14.95 | \$ 20.03 | \$ 26.09 |
| 24 | Information Services Assistant | 4N39 | DN39 | 245 | \$29,296 | \$39,267 | \$51,144 | \$ 14.95 | \$ 20.03 | \$ 26.09 |
| 24 | Painter II | 5N28 | EN28 | 245 | \$29,296 | \$39,267 | \$51,144 | \$ 14.95 | \$ 20.03 | \$ 26.09 |
| 24 | Plumber I | 5N29 | EN29 | 245 | \$29,296 | \$39,267 | \$51,144 | \$ 14.95 | \$ 20.03 | \$ 26.09 |
| 24 | Sheet Metal/Roofer II | 5N30 | EN30 | 245 | \$29,296 | \$39,267 | \$51,144 | \$ 14.95 | \$ 20.03 | \$ 26.09 |
| 24 | Educ. Interpreter (VQAS 2) | 2N07 | BN07 | 182 | \$22,548 | \$30,202 | \$39,319 | \$ 15.49 | \$ 20.74 | \$ 27.00 |
| 25 | Schedule Specialist (Transportation) | 5N22 | EN22 | 245 | \$30,353 | \$40,657 | \$52,929 | \$ 15.49 | \$ 20.74 | \$ 27.00 |
| 25 | Transportation Bus & Auto Specialist | 4N63 | DN63 | 245 | \$30,353 | \$40,657 | \$52,929 | \$ 15.49 | \$ 20.74 | \$ 27.00 |
| 25 | Assistant Warehouse Manager | 1N24 | AN24 | 245 | \$30,353 | \$40,657 | \$52,929 | \$ 15.49 | \$ 20.74 | \$ 27.00 |
| 25 | Executive Assistant to School Board | 4N40 | DN40 | 245 | \$30,353 | \$40,657 | \$52,929 | \$ 15.49 | \$ 20.74 | \$ 27.00 |
| 25 | Financial Specialist | 4N64 | DN64 | 245 | \$30,353 | \$40,657 | \$52,929 | \$ 15.49 | \$ 20.74 | \$ 27.00 |
| 25 | Landscape Crew Leader | 5N74 | EN74 | 245 | \$30,353 | \$40,657 | \$52,929 | \$ 15.49 | \$ 20.74 | \$ 27.00 |
| 25 | Transportation Schedule Specialist | 5N22 | EN22 | 245 | \$30,353 | \$40,657 | \$52,929 | \$ 15.49 | \$ 20.74 | \$ 27.00 |
| 26 | Audio-Visual Technician II | 6N07 | FN07 | 245 | \$31,411 | \$42,083 | \$54,792 | \$ 16.03 | \$ 21.47 | \$ 27.96 |
| 26 | Carpenter II | 5N32 | EN32 | 245 | \$31,411 | \$42,083 | \$54,792 | \$ 16.03 | \$ 21.47 | \$ 27.96 |
| 26 | Digital Operator | 1N17 | AN17 | 245 | \$31,411 | \$42,083 | \$54,792 | \$ 16.03 | \$ 21.47 | \$ 27.96 |
| 26 | Electrician II | 5N33 | EN33 | 245 | \$31,411 | \$42,083 | \$54,792 | \$ 16.03 | \$ 21.47 | \$ 27.96 |
| 26 | Electronic Technician | 5N43 | EN43 | 245 | \$31,411 | \$42,083 | \$54,792 | \$ 16.03 | \$ 21.47 | \$ 27.96 |
| 26 | Executive Asst. to Superintendent | 4N41 | DN41 | 245 | \$31,411 | \$42,083 | \$54,792 | \$ 16.03 | \$ 21.47 | \$ 27.96 |
| 26 | Heating & AC Mechanic II | 5N34 | EN34 | 245 | \$31,411 | \$42,083 | \$54,792 | \$ 16.03 | \$ 21.47 | \$ 27.96 |

Newport News Public Schools
2010-11 General Grade Order List

| Grade | Title | Original Code | After 7/1/09 Code | Contract Days | Annual Min | Annual Mid | Annual Max | Hourly Min | Hourly Mid | Hourly Max |
|-------|---|---------------|-------------------|---------------|------------|------------|------------|------------|------------|------------|
| 26 | Locksmith | 5N35 | EN35 | 245 | \$31,411 | \$42,083 | \$54,792 | \$ 16.03 | \$ 21.47 | \$ 27.96 |
| 26 | Painter III | 5N36 | EN36 | 245 | \$31,411 | \$42,083 | \$54,792 | \$ 16.03 | \$ 21.47 | \$ 27.96 |
| 26 | Plumber II | 5N37 | EN37 | 245 | \$31,411 | \$42,083 | \$54,792 | \$ 16.03 | \$ 21.47 | \$ 27.96 |
| 26 | Security System Technician | 5N38 | EN38 | 245 | \$31,411 | \$42,083 | \$54,792 | \$ 16.03 | \$ 21.47 | \$ 27.96 |
| 26 | Telephone Maintenance Mechanic | 5N39 | EN39 | 245 | \$31,411 | \$42,083 | \$54,792 | \$ 16.03 | \$ 21.47 | \$ 27.96 |
| 26 | Television Master Control Operator | 6N19 | FN19 | 245 | \$31,411 | \$42,083 | \$54,792 | \$ 16.03 | \$ 21.47 | \$ 27.96 |
| 26 | Tile Mechanic | 5N40 | EN40 | 245 | \$31,411 | \$42,083 | \$54,792 | \$ 16.03 | \$ 21.47 | \$ 27.96 |
| 27 | Mail Room Manager | 4N54 | DN54 | 245 | \$32,478 | \$43,533 | \$56,699 | \$ 16.57 | \$ 22.21 | \$ 28.93 |
| 27 | Production Specialist | 6N18 | FN18 | 245 | \$32,478 | \$43,533 | \$56,699 | \$ 16.57 | \$ 22.21 | \$ 28.93 |
| 27 | Custodial Training Specialist | 1N36 | AN36 | 245 | \$32,478 | \$43,533 | \$56,699 | \$ 16.57 | \$ 22.21 | \$ 28.93 |
| 27 | Television Master Control Operator II | 6N20 | FN20 | 245 | \$32,478 | \$43,533 | \$56,699 | \$ 16.57 | \$ 22.21 | \$ 28.93 |
| 27 | Community Affairs Specialist | 4N42 | DN42 | 245 | \$32,478 | \$43,533 | \$56,999 | \$ 16.57 | \$ 22.21 | \$ 28.93 |
| 28 | Treatment Nurse | 2N01 | BN01 | 195 | \$26,755 | \$35,859 | \$46,703 | \$ 17.15 | \$ 22.99 | \$ 29.94 |
| 28 | Automotive Mechanic II | 5N23 | EN23 | 245 | \$33,615 | \$45,053 | \$58,678 | \$ 17.15 | \$ 22.99 | \$ 29.94 |
| 28 | Carpenter Crew Leader | 5N68 | EN68 | 245 | \$33,615 | \$45,053 | \$58,678 | \$ 17.15 | \$ 22.99 | \$ 29.94 |
| 28 | Electrician Crew Leader | 5N69 | EN69 | 245 | \$33,615 | \$45,053 | \$58,678 | \$ 17.15 | \$ 22.99 | \$ 29.94 |
| 28 | Electronic Signals Technician | 5N43 | EN43 | 245 | \$33,615 | \$45,053 | \$58,678 | \$ 17.15 | \$ 22.99 | \$ 29.94 |
| 28 | Heating and AC Mech. Crew Leader | 5N72 | EN72 | 245 | \$33,615 | \$45,053 | \$58,678 | \$ 17.15 | \$ 22.99 | \$ 29.94 |
| 28 | HVAC Control System Specialist | 5N48 | EN48 | 245 | \$33,615 | \$45,053 | \$58,678 | \$ 17.15 | \$ 22.99 | \$ 29.94 |
| 28 | Landscape Shop Supervisor | 1N16 | AN16 | 245 | \$33,615 | \$45,053 | \$58,678 | \$ 17.15 | \$ 22.99 | \$ 29.94 |
| 28 | Plumber Crew Leader | 5N73 | EN73 | 245 | \$33,615 | \$45,053 | \$58,678 | \$ 17.15 | \$ 22.99 | \$ 29.94 |
| 28 | Welder/Fitter | 5N49 | EN49 | 245 | \$33,615 | \$45,053 | \$58,678 | \$ 17.15 | \$ 22.99 | \$ 29.94 |
| 29 | Area Cafeteria Supervisor | 1E02 | AE02 | 175 | \$24,857 | \$33,308 | \$43,393 | \$ 17.76 | \$ 23.79 | \$ 31.00 |
| 29 | Area Custodial Supervisor | 1N21 | AN21 | 245 | \$34,800 | \$46,631 | \$60,751 | \$ 17.76 | \$ 23.79 | \$ 31.00 |
| 30 | Supply Supervisor | 1N33 | AN33 | 245 | \$36,017 | \$48,270 | \$62,866 | \$ 18.38 | \$ 24.63 | \$ 32.07 |
| 30 | Television Network Specialist | 1N27 | AN27 | 245 | \$36,017 | \$48,270 | \$62,866 | \$ 18.38 | \$ 24.63 | \$ 32.07 |
| 30 | Supply & Logistics Supervisor | 1N35 | AN35 | 245 | \$36,017 | \$48,270 | \$62,866 | \$ 18.38 | \$ 24.63 | \$ 32.07 |
| 31 | Homeless Liaison Specialist | 2E17 | BE17 | 192 | \$29,218 | \$39,156 | \$50,992 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 31 | School Nurse | 2E00 | BE00 | 195 | \$29,674 | \$39,768 | \$51,789 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 31 | Parental Involvement Spec. Title I | 2E18 | BE18 | 202 | \$30,740 | \$41,195 | \$53,648 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 31 | Technology Support Specialist | 6N10 | FN10 | 220 | \$33,479 | \$44,866 | \$58,428 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 31 | Painter Supervisor | 1N05 | AN05 | 245 | \$37,283 | \$49,965 | \$65,068 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 31 | Child Nutrition Technician | 4N50 | DN50 | 245 | \$37,283 | \$49,965 | \$65,068 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 31 | Computer Training Coordinator | 6E00 | FE00 | 245 | \$37,283 | \$49,965 | \$65,068 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 31 | ERP Data Specialist | 6N28 | FN28 | 245 | \$37,283 | \$49,965 | \$65,068 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 31 | ERP User Support Specialist | 6N27 | FN27 | 245 | \$37,283 | \$49,965 | \$65,068 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 31 | EduLog Data Specialist | 5N21 | EN21 | 245 | \$37,283 | \$49,965 | \$65,068 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 31 | ESL Assessment Specialist | 4E15 | DE15 | 245 | \$37,283 | \$49,965 | \$65,068 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 31 | Network Technician | 6N16 | FN16 | 245 | \$37,283 | \$49,965 | \$65,068 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 31 | Printing Services Specialist | 1N18 | AN18 | 245 | \$37,283 | \$49,965 | \$65,068 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 31 | Student Disciplinary Review Coordinator | 4E04 | DE04 | 245 | \$37,283 | \$49,965 | \$65,068 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 31 | Technology Support Specialist | 6N10 | FN10 | 245 | \$37,283 | \$49,965 | \$65,068 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 31 | Television Broadcast Engineer | 6N21 | FN21 | 245 | \$37,283 | \$49,965 | \$65,068 | \$ 19.02 | \$ 25.49 | \$ 33.20 |
| 32 | Attendance Officer | 2E14 | BE14 | 192 | \$30,233 | \$40,519 | \$52,769 | \$ 19.68 | \$ 26.38 | \$ 34.35 |
| 32 | Instructor I | 2E10 | BE10 | 192 | \$30,233 | \$40,519 | \$52,769 | \$ 19.68 | \$ 26.38 | \$ 34.35 |
| 32 | Transportation Supervisor | 1E43 | EE43 | 245 | \$38,579 | \$51,704 | \$67,335 | \$ 19.68 | \$ 26.38 | \$ 34.35 |
| 32 | Assistant Supervisor | 1E05 | AE05 | 245 | \$38,579 | \$51,704 | \$67,335 | \$ 19.68 | \$ 26.38 | \$ 34.35 |
| 32 | Audio-Visual Supervisor | 1N27 | AN27 | 245 | \$38,579 | \$51,704 | \$67,335 | \$ 19.68 | \$ 26.38 | \$ 34.35 |
| 32 | Automotive Mechanic III | 5N31 | EN31 | 245 | \$38,579 | \$51,704 | \$67,335 | \$ 19.68 | \$ 26.38 | \$ 34.35 |
| 32 | Carpenter Supervisor | 1N34 | AN34 | 245 | \$38,579 | \$51,704 | \$67,335 | \$ 19.68 | \$ 26.38 | \$ 34.35 |
| 32 | Electrician Supervisor | 1N29 | AN29 | 245 | \$38,579 | \$51,704 | \$67,335 | \$ 19.68 | \$ 26.38 | \$ 34.35 |
| 32 | Electronics Shop Supervisor | 1N30 | AN30 | 245 | \$38,579 | \$51,704 | \$67,335 | \$ 19.68 | \$ 26.38 | \$ 34.35 |
| 32 | Heating and AC Supervisor | 1N31 | AN31 | 245 | \$38,579 | \$51,704 | \$67,335 | \$ 19.68 | \$ 26.38 | \$ 34.35 |
| 32 | Lead TSS | 6N26 | FN26 | 245 | \$38,579 | \$51,704 | \$67,335 | \$ 19.68 | \$ 26.38 | \$ 34.35 |
| 32 | Plumber Supervisor | 1N32 | AN32 | 245 | \$38,579 | \$51,704 | \$67,335 | \$ 19.68 | \$ 26.38 | \$ 34.35 |
| 32 | Transportation Safety Specialist | 5E00 | EE00 | 245 | \$38,579 | \$51,704 | \$67,335 | \$ 19.68 | \$ 26.38 | \$ 34.35 |
| 33 | School Nursing Specialist | 2E12 | BE12 | 195 | \$31,800 | \$42,596 | \$55,454 | \$ 20.38 | \$ 27.31 | \$ 35.55 |
| 33 | Media/TV Programming Coordinator | 6N22 | FN22 | 245 | \$39,954 | \$53,518 | \$69,673 | \$ 20.38 | \$ 27.31 | \$ 35.55 |
| 33 | Web Content Developer | 6N17 | FN17 | 245 | \$39,954 | \$53,518 | \$69,673 | \$ 20.38 | \$ 27.31 | \$ 35.55 |
| 34 | Automated Procurement System Admin | 6N24 | FN24 | 245 | \$41,323 | \$55,393 | \$72,137 | \$ 21.08 | \$ 28.26 | \$ 36.80 |
| 34 | Benefits Analyst | 4E05 | DE05 | 245 | \$41,323 | \$55,393 | \$72,137 | \$ 21.08 | \$ 28.26 | \$ 36.80 |
| 34 | Buyer | 4E01 | DE01 | 245 | \$41,323 | \$55,393 | \$72,137 | \$ 21.08 | \$ 28.26 | \$ 36.80 |
| 34 | GED Assessment Specialist | 4E13 | DE13 | 245 | \$41,323 | \$55,393 | \$72,137 | \$ 21.08 | \$ 28.26 | \$ 36.80 |
| 34 | Insurance Analyst | 4E18 | DE18 | 245 | \$41,323 | \$55,393 | \$72,137 | \$ 21.08 | \$ 28.26 | \$ 36.80 |

**Newport News Public Schools
2010-11 General Grade Order List**

| Grade | Title | Original Code | After 7/1/09 Code | Contract Days | Annual Min | Annual Mid | Annual Max | Hourly Min | Hourly Mid | Hourly Max |
|-------|--|---------------|-------------------|---------------|------------|------------|------------|------------|------------|------------|
| 34 | Licensure Analyst | 4E12 | DE12 | 245 | \$41,323 | \$55,393 | \$72,137 | \$ 21.08 | \$ 28.26 | \$ 36.80 |
| 34 | Payroll Analyst | 4E18 | DE18 | 245 | \$41,323 | \$55,393 | \$72,137 | \$ 21.08 | \$ 28.26 | \$ 36.80 |
| 35 | Computer Systems Testing Engineer | 6N15 | FN15 | 245 | \$42,777 | \$57,331 | \$74,665 | \$ 21.83 | \$ 29.25 | \$ 38.09 |
| 35 | Construction Inspector | 5N57 | EN57 | 245 | \$42,777 | \$57,331 | \$74,665 | \$ 21.83 | \$ 29.25 | \$ 38.09 |
| 35 | Contract Specialist | 4E06 | DE06 | 245 | \$42,777 | \$57,331 | \$74,665 | \$ 21.83 | \$ 29.25 | \$ 38.09 |
| 35 | Database Applications Programmer | 6N14 | FN14 | 245 | \$42,777 | \$57,331 | \$74,665 | \$ 21.83 | \$ 29.25 | \$ 38.09 |
| 36 | Junior Systems Administrator | 6E25 | FE25 | 245 | \$44,294 | \$59,347 | \$77,277 | \$ 22.60 | \$ 30.28 | \$ 39.43 |
| 37 | Educ. Interpreter (VQAS 3) | 2N08 | BN08 | 182 | \$34,047 | \$45,622 | \$59,408 | \$ 23.38 | \$ 31.33 | \$ 40.80 |
| 37 | Student Support Specialist | 2E22 | BE22 | 192 | \$35,918 | \$48,129 | \$62,673 | \$ 23.38 | \$ 31.33 | \$ 40.80 |
| 37 | Program Administrator I | 1E08 | AE08 | 202 | \$37,788 | \$50,635 | \$65,937 | \$ 23.38 | \$ 31.33 | \$ 40.80 |
| 37 | Reading Coach | 2E15 | BE15 | 202 | \$37,788 | \$50,635 | \$65,937 | \$ 23.38 | \$ 31.33 | \$ 40.80 |
| 37 | Student Support Specialist | 2E22 | BE22 | 202 | \$37,788 | \$50,635 | \$65,937 | \$ 23.38 | \$ 31.33 | \$ 40.80 |
| 37 | Program Administrator I | 1E08 | AE08 | 220 | \$41,156 | \$55,147 | \$71,812 | \$ 23.38 | \$ 31.33 | \$ 40.80 |
| 37 | Student Support Specialist | 2E22 | BE22 | 220 | \$41,156 | \$55,147 | \$71,812 | \$ 23.38 | \$ 31.33 | \$ 40.80 |
| 37 | TCIS | 6E03 | FE03 | 220 | \$41,156 | \$55,147 | \$71,812 | \$ 23.38 | \$ 31.33 | \$ 40.80 |
| 37 | Bus & Automotive Maintenance Mgr. | 1E06 | AE06 | 245 | \$45,833 | \$61,414 | \$79,973 | \$ 23.38 | \$ 31.33 | \$ 40.80 |
| 37 | Program Administrator I | 1E08 | AE08 | 245 | \$45,833 | \$61,414 | \$79,973 | \$ 23.38 | \$ 31.33 | \$ 40.80 |
| 37 | School Intervention Team Lead | 2E28 | BE28 | 245 | \$45,833 | \$61,414 | \$79,973 | \$ 23.38 | \$ 31.33 | \$ 40.80 |
| 37 | Student Support Specialist | 2E22 | BE22 | 245 | \$45,833 | \$61,414 | \$79,973 | \$ 23.38 | \$ 31.33 | \$ 40.80 |
| 37 | Web Applications Developer | 6E28 | FE28 | 245 | \$45,833 | \$61,414 | \$79,973 | \$ 23.38 | \$ 31.33 | \$ 40.80 |
| 38 | Instructional Specialist | 7E21 | GE21 | 245 | \$48,899 | \$63,570 | \$82,793 | \$ 24.95 | \$ 32.43 | \$ 42.24 |
| 38 | Jr. Database Administrator | 6E26 | FE26 | 245 | \$48,899 | \$63,570 | \$82,793 | \$ 24.95 | \$ 32.43 | \$ 42.24 |
| 39 | Educ. Interpreter (Nat'l) | 2N09 | BN09 | 182 | \$37,597 | \$48,876 | \$63,652 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | Speech Language Pathologist | 2E07 | BE07 | 192 | \$39,663 | \$51,562 | \$67,150 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | Grant Facilitator | 2E13 | BE13 | 202 | \$41,729 | \$54,248 | \$70,647 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | Reading Coach (M) | 2E16 | BE16 | 202 | \$41,729 | \$54,248 | \$70,647 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | School Psychologist | 2E05 | BE05 | 202 | \$41,729 | \$54,248 | \$70,647 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | School Social Worker | 2E06 | BE06 | 202 | \$41,729 | \$54,248 | \$70,647 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | SOL Instructor | 2E08 | BE08 | 202 | \$41,729 | \$54,248 | \$70,647 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | Speech Language Pathologist | 2E07 | BE07 | 202 | \$41,729 | \$54,248 | \$70,647 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | School Psychologist | 2E05 | BE05 | 220 | \$45,447 | \$59,081 | \$76,942 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | School Social Worker | 2E06 | BE06 | 220 | \$45,447 | \$59,081 | \$76,942 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | SIMS Program Manager | 6E20 | FE20 | 245 | \$50,611 | \$65,795 | \$70,647 | \$ 25.82 | \$ 33.57 | \$ 36.04 |
| 39 | Budget Analyst | 4E00 | DE00 | 245 | \$50,611 | \$65,795 | \$85,686 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | Buyer Manager | 4E09 | DE09 | 245 | \$50,611 | \$65,795 | \$85,686 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | Data Analyst | N/A | DE19 | 245 | \$50,611 | \$65,795 | \$85,686 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | ERP Support Manager | 4E17 | DE17 | 245 | \$50,611 | \$65,795 | \$85,686 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | Occupational Therapist | 2E04 | BE04 | 245 | \$50,611 | \$65,795 | \$85,686 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | School Psychologist | 2E05 | BE05 | 245 | \$50,611 | \$65,795 | \$85,686 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | School Social Worker | 2E06 | BE06 | 245 | \$50,611 | \$65,795 | \$85,686 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | Technology Resource Analyst | 6E10 | FE10 | 245 | \$50,611 | \$65,795 | \$85,686 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 39 | Accountability Analyst | 2E26 | BE26 | 245 | \$50,611 | \$65,795 | \$85,686 | \$ 25.82 | \$ 33.57 | \$ 43.72 |
| 40 | Guidance Director | 2E13 | BE13 | 202 | \$43,180 | \$56,135 | \$73,109 | \$ 26.72 | \$ 34.74 | \$ 45.24 |
| 40 | Assistant Principal I | 1E10 | AE10 | 203 | \$43,394 | \$56,412 | \$73,471 | \$ 26.72 | \$ 34.74 | \$ 45.24 |
| 40 | Assistant Principal I | 1E10 | AE10 | 220 | \$47,028 | \$61,137 | \$79,624 | \$ 26.72 | \$ 34.74 | \$ 45.24 |
| 40 | Program Administrator II | 1E11 | AE11 | 220 | \$47,028 | \$61,137 | \$79,624 | \$ 26.72 | \$ 34.74 | \$ 45.24 |
| 40 | Guidance Director | 2E13 | BE13 | 245 | \$52,372 | \$68,084 | \$88,672 | \$ 26.72 | \$ 34.74 | \$ 45.24 |
| 40 | Assistant Supervisor, Accounting | 1E05 | AE05 | 245 | \$52,372 | \$68,084 | \$88,672 | \$ 26.72 | \$ 34.74 | \$ 45.24 |
| 40 | Configuration Management Administrator | 6E18 | FE18 | 245 | \$52,372 | \$68,084 | \$88,672 | \$ 26.72 | \$ 34.74 | \$ 45.24 |
| 40 | Database Applications Analyst | 6E05 | FE05 | 245 | \$52,372 | \$68,084 | \$88,672 | \$ 26.72 | \$ 34.74 | \$ 45.24 |
| 40 | Human Resources Specialist, Sr. | 4E08 | DE08 | 245 | \$52,372 | \$68,084 | \$88,672 | \$ 26.72 | \$ 34.74 | \$ 45.24 |
| 40 | HVAC Systems Integration Specialist | 5N48 | EN48 | 245 | \$52,372 | \$68,084 | \$88,672 | \$ 26.72 | \$ 34.74 | \$ 45.24 |
| 40 | Program Administrator II | 1E11 | AE11 | 245 | \$52,372 | \$68,084 | \$88,672 | \$ 26.72 | \$ 34.74 | \$ 45.24 |
| 40 | Systems Administrator | 1E34 | AE34 | 245 | \$52,372 | \$68,084 | \$88,672 | \$ 26.72 | \$ 34.74 | \$ 45.24 |
| 41 | Assistant Principal II | 1E12 | AE12 | 220 | \$48,679 | \$63,283 | \$82,409 | \$ 27.66 | \$ 35.96 | \$ 46.82 |
| 41 | Assistant Principal II | 1E12 | AE12 | 245 | \$54,210 | \$70,474 | \$91,774 | \$ 27.66 | \$ 35.96 | \$ 46.82 |
| 41 | Coordinator I | 1E13 | AE13 | 245 | \$54,210 | \$70,474 | \$91,774 | \$ 27.66 | \$ 35.96 | \$ 46.82 |
| 41 | Sr. Budget Analyst | 4E10 | DE10 | 245 | \$54,210 | \$70,474 | \$91,774 | \$ 27.66 | \$ 35.96 | \$ 46.82 |
| 42 | Assistant Principal III | 1E14 | AE14 | 220 | \$50,623 | \$65,810 | \$85,685 | \$ 28.76 | \$ 37.39 | \$ 48.68 |
| 42 | Assistant Principal III | 1E14 | AE14 | 245 | \$56,376 | \$73,289 | \$95,422 | \$ 28.76 | \$ 37.39 | \$ 48.68 |
| 42 | Business Systems Analyst | 1E38 | AE38 | 245 | \$56,376 | \$73,289 | \$95,422 | \$ 28.76 | \$ 37.39 | \$ 48.68 |
| 42 | Coordinator II | 1E15 | AE15 | 245 | \$56,376 | \$73,289 | \$95,422 | \$ 28.76 | \$ 37.39 | \$ 48.68 |
| 42 | Database Administrator | 6E23 | FE23 | 245 | \$56,376 | \$73,289 | \$95,422 | \$ 28.76 | \$ 37.39 | \$ 48.68 |
| 42 | HRIS Analyst | 1E39 | AE39 | 245 | \$56,376 | \$73,289 | \$95,422 | \$ 28.76 | \$ 37.39 | \$ 48.68 |

**Newport News Public Schools
2010-11 General Grade Order List**

| Grade | Title | Original Code | After 7/1/09 Code | Contract Days | Annual Min | Annual Mid | Annual Max | Hourly Min | Hourly Mid | Hourly Max |
|-------|-----------------------------------|---------------|-------------------|---------------|------------|------------|------------|------------|------------|------------|
| 42 | Lead School Psychologist | 2E20 | BE20 | 245 | \$56,376 | \$73,289 | \$95,422 | \$ 28.76 | \$ 37.39 | \$ 48.68 |
| 42 | Lead School Social Worker | 2E21 | BE21 | 245 | \$56,376 | \$73,289 | \$95,422 | \$ 28.76 | \$ 37.39 | \$ 48.68 |
| 42 | Network Engineer | 6E06 | FE06 | 245 | \$56,376 | \$73,289 | \$95,422 | \$ 28.76 | \$ 37.39 | \$ 48.68 |
| 43 | Assistant Principal IV | 1E35 | AE35 | 245 | \$58,627 | \$76,215 | \$99,215 | \$ 29.91 | \$ 38.89 | \$ 50.62 |
| 44 | Instructional Supervisor | 1E16 | AE16 | 245 | \$60,979 | \$79,273 | \$103,225 | \$ 31.11 | \$ 40.45 | \$ 52.67 |
| 44 | Supervisor I | 1E17 | AE17 | 245 | \$60,979 | \$79,273 | \$103,225 | \$ 31.11 | \$ 40.45 | \$ 52.67 |
| 45 | Program Administrator III | 1E29 | AE29 | 245 | \$63,426 | \$82,453 | \$107,398 | \$ 32.36 | \$ 42.07 | \$ 54.79 |
| 46 | Principal, Elementary School | 1E18 | AE18 | 245 | \$65,963 | \$85,751 | \$111,671 | \$ 33.65 | \$ 43.75 | \$ 56.98 |
| 46 | Supervisor II | 1E19 | AE19 | 245 | \$65,963 | \$85,751 | \$111,671 | \$ 33.65 | \$ 43.75 | \$ 56.98 |
| 47 | Principal, Middle School | 1E20 | AE20 | 245 | \$68,596 | \$89,175 | \$116,115 | \$ 35.00 | \$ 45.50 | \$ 59.24 |
| 47 | Program Administrator IV | 1E32 | AE32 | 245 | \$68,596 | \$89,175 | \$116,115 | \$ 35.00 | \$ 45.50 | \$ 59.24 |
| 47 | Spec. Assistant to Superintendent | 1E21 | AE21 | 245 | \$68,596 | \$89,175 | \$116,115 | \$ 35.00 | \$ 45.50 | \$ 59.24 |
| 48 | Director I | 1E23 | AE23 | 245 | \$71,340 | \$92,742 | \$120,767 | \$ 36.40 | \$ 47.32 | \$ 61.62 |
| 48 | Principal, High School | 1E24 | AE24 | 245 | \$71,340 | \$92,742 | \$120,767 | \$ 36.40 | \$ 47.32 | \$ 61.62 |
| 49 | Director II | 1E25 | AE25 | 245 | \$74,199 | \$96,458 | \$125,603 | \$ 37.86 | \$ 49.21 | \$ 64.08 |
| 52 | Executive Director | 1E26 | AE26 | 245 | \$83,467 | \$108,506 | \$141,292 | \$ 42.59 | \$ 55.36 | \$ 72.09 |
| 53 | Assistant Superintendent | 1E27 | AE27 | 245 | \$86,798 | \$112,839 | \$146,954 | \$ 44.28 | \$ 57.57 | \$ 74.98 |

Newport News Public Schools
2010-2011 SUBSTITUTE PERSONNEL COMPENSATION

| CATEGORY | RATE | ACH DREAM RATE | FLSA* |
|---|----------------|----------------|-------|
| Degreed Teacher Substitutes | \$70.52/day | \$86.02/day | E |
| Degreed Teacher Substitutes (Virginia License) | \$75.95/day | \$92.68/day | E |
| Non-Degreed Teacher Substitutes | \$59.93/day | \$73.11/day | E |
| Degreed Long-Term Teacher Substitute Beginning 16th Consecutive Day for same Teacher | \$121.92/day | \$144.14/day | E |
| Teacher Assistant Substitutes | \$7.25/hour | | N |
| Substitutes for Secretaries or Clerks | \$7.25/hour | | N |
| Substitutes for Nurses | \$8.57/hour | | N |
| Long-Term Nurse Substitute Beginning 16th Consecutive Day for Same Nurse | \$11.81/hour | | N |
| Substitutes for Nurse Assistants/Media Assistants | \$7.25/hour | | N |
| Substitutes for Security Officer | \$8.30/hour | | N |
| Substitute Administrator <i>** or minimum hourly rate of position, whichever is greater NNPS retirees will receive rate earned at time of retirement</i> | \$24.00/hour** | | N |
| Substitute Educational Interpreters <i>** or rate based on current certification level</i> | \$14.60/hour** | | N |
| Substitute Bus Driver <i>**minimum hourly rate from previous year</i> | \$11.36/hour** | | N |
| Food Services Substitutes | \$7.25/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> | \$3.29 | | 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 entitled to overtime pay. Exempt employees are not.*

Newport News Public Schools
2010-2011 OTHER PERSONNEL COMPENSATION

| CATEGORY | RATE | FLSA* |
|---|-----------------------|-------|
| | (hourly unless noted) | |
| BEFORE & AFTER SCHOOL PROGRAMS | | |
| Guidance Counselor | \$25.35 | E |
| Instructional Assistant | \$8.97** | N |
| Media Specialist | \$25.35 | E |
| Nurse (RN) | \$13.59** | N |
| Nurse Assistant | \$8.97** | N |
| Reading Teacher | \$25.35 | E |
| Secretary | \$8.97** | N |
| Security Officer | \$13.59** | N |
| Student Employees | \$7.25 | N |
| Teacher | \$25.35 | E |
| Treatment Nurse (LPN) | \$11.26** | N |
| OTHER POSITIONS | | |
| AVID Tutor | \$10.50 | N |
| AVID Tutor (Previous Exp.) | \$11.00 | N |
| Educational Interpreter | \$14.60** | N |
| ** Or Rate Based On Current Certification Level | | |
| Curriculum Revision Work | \$15.96 | N |
| Curriculum - New Development | \$19.11 | N |
| College Career Specialist | \$12.94 | N |
| Cafeteria Monitors | \$7.45 | N |
| Drivers Education Behind The Wheel | \$18.75 | N |
| Grant Facilitator | \$18.25 | N |
| GED Instructor | \$15.00 | N |
| GED Opt And TABE Assessor | \$15.00 | N |
| Staff Development Presenters | \$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 entitled to 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

2010-2011 SUMMER SCHOOL & INTERSESSION RATES

| CATEGORY | RATE | FLSA* |
|---|-----------------------|-------|
| | (hourly unless noted) | |
| Bus Assistant | \$7.91** | N |
| Bus Driver | \$9.73** | N |
| Crossing Guard | \$8.97** | N |
| Custodian | \$8.97** | N |
| Data Entry Clerk | \$8.97** | N |
| Drivers Education Behind The Wheel | \$22.50 | N |
| Educational Interpreter | \$14.60** | N |
| ** Or Rate Based On Current Certification Level | | |
| Guidance Counselor | \$30.42 | E |
| Instructional Assistant | \$8.97** | N |
| Media Assistant | \$8.97** | N |
| Media Specialist | \$30.42 | E |
| Nurse (RN) | \$13.59** | N |
| Nurse Assistant | \$8.97** | N |
| Reading Resource Teacher | \$30.42 | E |
| School Security Officer | \$13.59** | N |
| Secretary | \$8.97** | N |
| Student Worker | \$7.25 | N |
| Teacher / Lead Teacher | \$30.42 | E |
| Technology Support Specialist | \$17.95** | 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 entitled to 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
2010 - 2011 Salary Supplement Schedule

| Description | # / Sch | # of Schools | Total # of Supp | Supplement Amount | FY2011 |
|--|---------|--------------|-----------------|-------------------|-------------------|
| HIGH SCHOOL SALARY SUPPLEMENTS | | | | | |
| Activities Director ¹ | 1 | 5 | 6 | \$ 3,639 | \$ 21,834 |
| Band Director ¹ | 1 | 5 | 5 | 3,545 | 17,725 |
| Choral Director ¹ | 1 | 5 | 5 | 2,490 | 12,450 |
| Orchestra ¹ | 1 | 6 | 6 | 1,970 | 11,820 |
| Band Asst Marching | 1 | 5 | 5 | 1,379 | 6,895 |
| Band Aux Asst | 1 | 5 | 5 | 950 | 4,750 |
| Band Dir Summer | 1 | 5 | 5 | 1,379 | 6,895 |
| Band, 9th Grade | 1 | 5 | 5 | 1,379 | 6,895 |
| Drill Team Sponsor | 1 | 5 | 5 | 950 | 4,750 |
| Guitar Ensemble | 1 | 5 | 5 | 1,181 | 5,905 |
| Connections Advocate/Mentoring | 0 | 0 | 0 | 380 | - |
| Drama | 1 | 7 | 7 | 2,166 | 15,162 |
| Fine Arts Magnet | 2 | 1 | 2 | 950 | 1,900 |
| Intramural Coach | 5 | 5 | 25 | 950 | 23,750 |
| Literary Magazine | 1 | 5 | 5 | 380 | 1,900 |
| Model UN Coach | 1 | 6 | 6 | 1,379 | 8,274 |
| Newspaper | 1 | 6 | 6 | 1,970 | 11,820 |
| SCA Sponsor | 1 | 6 | 6 | 2,166 | 12,996 |
| Sponsor, Freshman | 1 | 6 | 6 | 950 | 5,700 |
| Sponsor, Sophomore | 1 | 6 | 6 | 950 | 5,700 |
| Sponsor, Junior | 1 | 6 | 6 | 1,181 | 7,086 |
| Sponsor, Senior | 1 | 6 | 6 | 1,379 | 8,274 |
| Telecommunications | 1 | 1 | 1 | 1,970 | 1,970 |
| TCIS Supplement | 0 | 0 | 0 | 3,806 | - |
| Yearbook | 1 | 6 | 6 | 2,560 | 15,360 |
| Special Duty | 0 | 0 | 0 | 950 | - |
| Lunchroom Monitor | 0 | 0 | 0 | 1,970 | - |
| Sub-Total: High School Salary Supplements | | | | | \$ 219,811 |
| MIDDLE SCHOOL SALARY SUPPLEMENTS | | | | | |
| AVID | 1 | 8 | 8 | \$ 950 | \$ 7,600 |
| Band Director ¹ | 1 | 7 | 7 | 1,500 | 10,500 |
| Choral Director ¹ | 1 | 7 | 7 | 1,181 | 8,267 |
| Connections Advocate/Mentoring | 0 | 0 | 0 | 380 | - |
| Intramural Coach | 8 | 9 | 69 | 950 | 65,550 |
| Intramural Director | 0 | 0 | 0 | 2,362 | - |
| Orchestra ¹ | 1 | 7 | 7 | 1,379 | 9,653 |
| SCA Sponsor | 1 | 7 | 7 | 950 | 6,650 |
| Yearbook | 1 | 7 | 7 | 1,700 | 11,900 |
| Special Duty | | | 20 | 950 | 19,000 |
| Sub-Total: Middle School Salary Supplements | | | | | \$ 139,120 |
| ELEMENTARY SALARY SUPPLEMENTS | | | | | |
| Grade Level Chair - regular ¹ | 6 | 25 | 144 | \$ 2,000 | \$ 288,000 |
| Elementary Chair - Special educ ¹ | 1 | 25 | 25 | 2,000 | 50,000 |
| Science specialist ¹ | 1 | 1 | 1 | 2,175 | 2,175 |
| Lead Teacher ¹ | 0 | 0 | 0 | 2,000 | - |
| Reading & Language Arts Teacher Leader | 0 | 0 | 0 | 1,970 | - |
| SCA Sponsor | 1 | 25 | 25 | 800 | 20,000 |

Newport News Public Schools
2010 - 2011 Salary Supplement Schedule

| Description | # / Sch | # of Schools | Total # of Supp | Supplement Amount | FY2011 |
|---|---------|--------------|-----------------|-------------------|-------------------|
| Special Duty | | | 44 | 950 | 41,800 |
| Instructional Mentor (PreK-12) | | Varies* | 136 | 750 | 102,000 |
| Sub-Total: Elementary Salary Supplements | | | | | \$ 503,975 |
| ALL LEVELS | | | | | |
| Odyssey of the Mind | | | 20 | \$ 950 | \$ 19,000 |
| Teaching Extra Period ¹ | | | 93 | 4,500 | 418,500 |
| Teaching Extended Day ¹ | | 1 | 21 | 1,970 | 41,370 |
| Sub-Total: All Levels Supplements | | | | | \$ 478,870 |
| SPECIAL PROGRAMS | | | | | |
| Business Ed Program | 0 | 0 | 0 | \$ 2,056 | \$ - |
| Special Ed Peer | 0 | 0 | 0 | 247 | - |
| Achievable Dream ¹ | 1 | 1 | 47 | 4,500 | 211,500 |
| Achievable Dream Assistant ¹ | 1 | 1 | 3 | 1,970 | 5,910 |
| Sub-Total: Special Programs Supplements | | | | | \$ 217,410 |
| Advanced Education Supplements | | | | | |
| Advanced Study Stipend ¹ | | | 52 | \$ 1,100 | \$ 57,200 |
| Doctorate ¹ | | | 23 | 2,200 | 50,600 |
| Master's + 30 ¹ | | | 60 | 500 | 30,000 |
| SLP - Cert of Clinical Competency ¹ | | | 20 | 2,500 | 50,000 |
| SLP -Clinical Fellowship Year - Mentor ¹ | | | 7 | 750 | 5,250 |
| National Teacher Certification ¹ | | | 31 | 2,500 | 77,500 |
| Sub-Total: Advanced Education Supplements | | | | | \$ 270,550 |
| Operations | | | | | |
| Incentive bonus | | | | | \$ 30,000 |
| Sub-Total: Operations | | | | | \$ 30,000 |
| Transportation Supplements | | | | | |
| Key Driver | | | 59 | \$ 1,000 | \$ 59,000 |
| Key Driver (year round) | | | 0 | 100 | - |
| Key Driver (summer) | | | 4 | 200 | 800 |
| Trainers | | | 15 | 900 | 13,500 |
| BAT Certified Master Trainers | | | 4 | 660 | 2,640 |
| Referral Bonus to current driver | | | 0 | 850 | - |
| Bonus to New Driver | | | 0 | 850 | - |
| Newsletter Editor | | | 1 | 500 | 500 |
| Video Forensics | | | 4 | 750 | 3,000 |
| ASE School Bus Certification | | | 2 | 900 | 1,800 |
| ASE All Vehicle Certification | | | 1 | 1,575 | 1,575 |
| Bus Riders | | | 65 | 14 | 910 |
| Attendance Incentive | | | 162 | 225 | 36,450 |
| Trans Coord 25+ Buses | | | 8 | 1,970 | 15,760 |
| Trans Coord 1 to 24 Buses | | | 35 | 985 | 34,475 |
| Sub-Total: Transportation Supplements | | | | | \$ 170,410 |

Newport News Public Schools
2010 - 2011 Salary Supplement Schedule

| Description | # / Sch | # of Schools | Total # of Supp | Supplement Amount | FY2011 |
|--|---------|--------------|-----------------|-------------------|-------------------|
| HIGH SCHOOL SALARY SUPPLEMENTS | | | | | |
| Activities Director ¹ | 1 | 5 | 6 | \$ 3,639 | \$ 21,834 |
| Band Director ¹ | 1 | 5 | 5 | 3,545 | 17,725 |
| Choral Director ¹ | 1 | 5 | 5 | 2,490 | 12,450 |
| Orchestra ¹ | 1 | 6 | 6 | 1,970 | 11,820 |
| Band Asst Marching | 1 | 5 | 5 | 1,379 | 6,895 |
| Band Aux Asst | 1 | 5 | 5 | 950 | 4,750 |
| Band Dir Summer | 1 | 5 | 5 | 1,379 | 6,895 |
| Band, 9th Grade | 1 | 5 | 5 | 1,379 | 6,895 |
| Drill Team Sponsor | 1 | 5 | 5 | 950 | 4,750 |
| Guitar Ensemble | 1 | 5 | 5 | 1,181 | 5,905 |
| Connections Advocate/Mentoring | 0 | 0 | 0 | 380 | - |
| Drama | 1 | 7 | 7 | 2,166 | 15,162 |
| Fine Arts Magnet | 2 | 1 | 2 | 950 | 1,900 |
| Intramural Coach | 5 | 5 | 25 | 950 | 23,750 |
| Literary Magazine | 1 | 5 | 5 | 380 | 1,900 |
| Model UN Coach | 1 | 6 | 6 | 1,379 | 8,274 |
| Newspaper | 1 | 6 | 6 | 1,970 | 11,820 |
| SCA Sponsor | 1 | 6 | 6 | 2,166 | 12,996 |
| Sponsor, Freshman | 1 | 6 | 6 | 950 | 5,700 |
| Sponsor, Sophomore | 1 | 6 | 6 | 950 | 5,700 |
| Sponsor, Junior | 1 | 6 | 6 | 1,181 | 7,086 |
| Sponsor, Senior | 1 | 6 | 6 | 1,379 | 8,274 |
| Telecommunications | 1 | 1 | 1 | 1,970 | 1,970 |
| TCIS Supplement | 0 | 0 | 0 | 3,806 | - |
| Yearbook | 1 | 6 | 6 | 2,560 | 15,360 |
| Special Duty | 0 | 0 | 0 | 950 | - |
| Lunchroom Monitor | 0 | 0 | 0 | 1,970 | - |
| Sub-Total: High School Salary Supplements | | | | | \$ 219,811 |
| MIDDLE SCHOOL SALARY SUPPLEMENTS | | | | | |
| AVID | 1 | 8 | 8 | \$ 950 | \$ 7,600 |
| Band Director ¹ | 1 | 7 | 7 | 1,500 | 10,500 |
| Choral Director ¹ | 1 | 7 | 7 | 1,181 | 8,267 |
| Connections Advocate/Mentoring | 0 | 0 | 0 | 380 | - |
| Intramural Coach | 8 | 9 | 69 | 950 | 65,550 |
| Intramural Director | 0 | 0 | 0 | 2,362 | - |
| Orchestra ¹ | 1 | 7 | 7 | 1,379 | 9,653 |
| SCA Sponsor | 1 | 7 | 7 | 950 | 6,650 |
| Yearbook | 1 | 7 | 7 | 1,700 | 11,900 |
| Special Duty | | | 20 | 950 | 19,000 |
| Sub-Total: Middle School Salary Supplements | | | | | \$ 139,120 |
| ELEMENTARY SALARY SUPPLEMENTS | | | | | |
| Grade Level Chair - regular ¹ | 6 | 25 | 144 | \$ 2,000 | \$ 288,000 |
| Elementary Chair - Special educ ¹ | 1 | 25 | 25 | 2,000 | 50,000 |
| Science specialist ¹ | 1 | 1 | 1 | 2,175 | 2,175 |
| Lead Teacher ¹ | 0 | 0 | 0 | 2,000 | - |
| Reading & Language Arts Teacher Leader | 0 | 0 | 0 | 1,970 | - |
| SCA Sponsor | 1 | 25 | 25 | 800 | 20,000 |

Newport News Public Schools
2010 - 2011 Salary Supplement Schedule

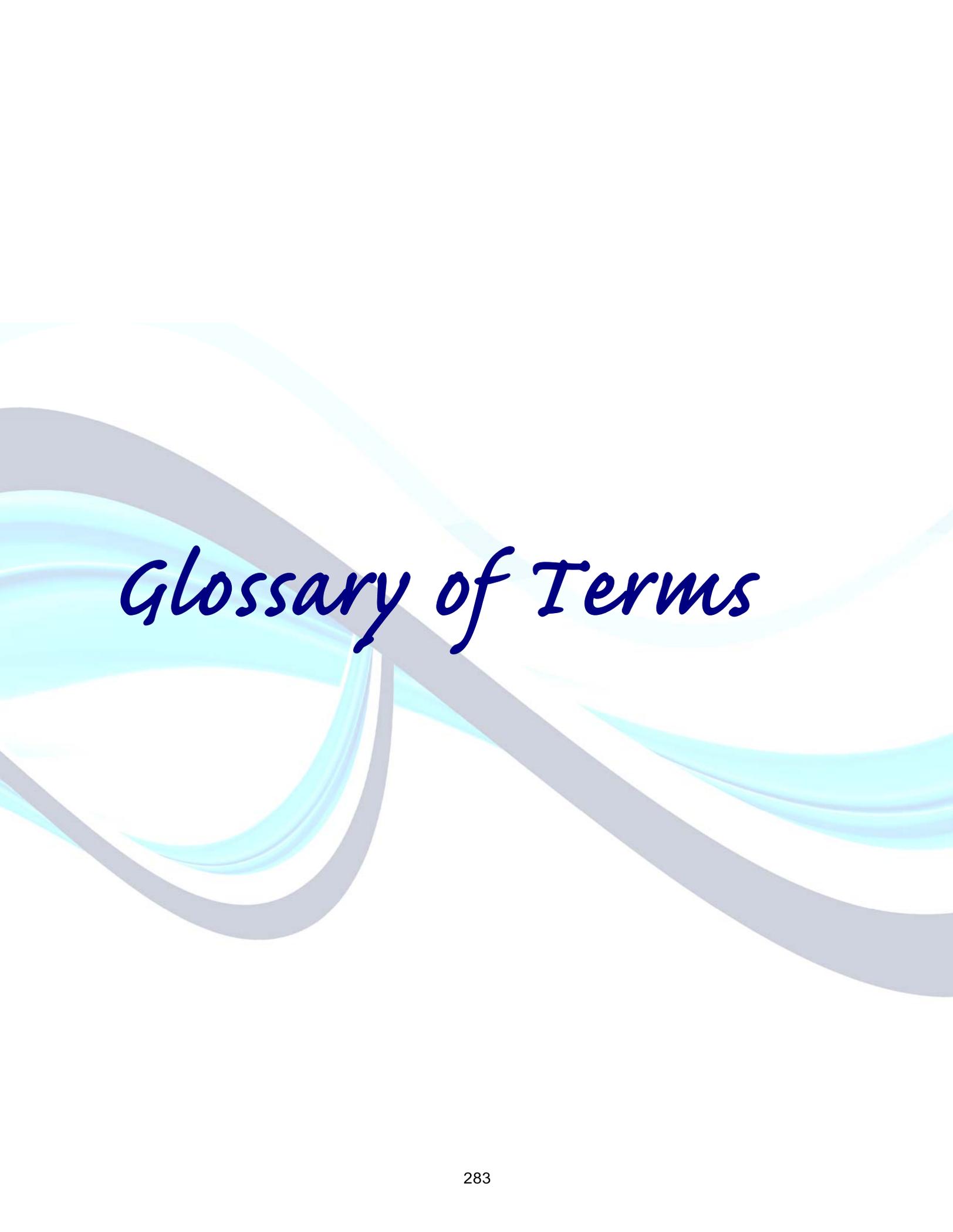
| Description | # / Sch | # of Schools | Total # of Supp | Supplement Amount | FY2011 |
|---|---------|--------------|-----------------|-------------------|-------------------|
| Special Duty | | | 44 | 950 | 41,800 |
| Instructional Mentor (PreK-12) | | Varies* | 136 | 750 | 102,000 |
| Sub-Total: Elementary Salary Supplements | | | | | \$ 503,975 |
| ALL LEVELS | | | | | |
| Odyssey of the Mind | | | 20 | \$ 950 | \$ 19,000 |
| Teaching Extra Period ¹ | | | 93 | 4,500 | 418,500 |
| Teaching Extended Day ¹ | | 1 | 21 | 1,970 | 41,370 |
| Sub-Total: All Levels Supplements | | | | | \$ 478,870 |
| SPECIAL PROGRAMS | | | | | |
| Business Ed Program | 0 | 0 | 0 | \$ 2,056 | \$ - |
| Special Ed Peer | 0 | 0 | 0 | 247 | - |
| Achievable Dream ¹ | 1 | 1 | 47 | 4,500 | 211,500 |
| Achievable Dream Assistant ¹ | 1 | 1 | 3 | 1,970 | 5,910 |
| Sub-Total: Special Programs Supplements | | | | | \$ 217,410 |
| Advanced Education Supplements | | | | | |
| Advanced Study Stipend ¹ | | | 52 | \$ 1,100 | \$ 57,200 |
| Doctorate ¹ | | | 23 | 2,200 | 50,600 |
| Master's + 30 ¹ | | | 60 | 500 | 30,000 |
| SLP - Cert of Clinical Competency ¹ | | | 20 | 2,500 | 50,000 |
| SLP -Clinical Fellowship Year - Mentor ¹ | | | 7 | 750 | 5,250 |
| National Teacher Certification ¹ | | | 31 | 2,500 | 77,500 |
| Sub-Total: Advanced Education Supplements | | | | | \$ 270,550 |
| Operations | | | | | |
| Incentive bonus | | | | | \$ 30,000 |
| Sub-Total: Operations | | | | | \$ 30,000 |
| Transportation Supplements | | | | | |
| Key Driver | | | 59 | \$ 1,000 | \$ 59,000 |
| Key Driver (year round) | | | 0 | 100 | - |
| Key Driver (summer) | | | 4 | 200 | 800 |
| Trainers | | | 15 | 900 | 13,500 |
| BAT Certified Master Trainers | | | 4 | 660 | 2,640 |
| Referral Bonus to current driver | | | 0 | 850 | - |
| Bonus to New Driver | | | 0 | 850 | - |
| Newsletter Editor | | | 1 | 500 | 500 |
| Video Forensics | | | 4 | 750 | 3,000 |
| ASE School Bus Certification | | | 2 | 900 | 1,800 |
| ASE All Vehicle Certification | | | 1 | 1,575 | 1,575 |
| Bus Riders | | | 65 | 14 | 910 |
| Attendance Incentive | | | 162 | 225 | 36,450 |
| Trans Coord 25+ Buses | | | 8 | 1,970 | 15,760 |
| Trans Coord 1 to 24 Buses | | | 35 | 985 | 34,475 |
| Sub-Total: Transportation Supplements | | | | | \$ 170,410 |

Newport News Public Schools
2010 - 2011 Salary Supplement Schedule

| Description | # / Sch | # of Schools | Total # of Supp | Supplement Amount | FY2011 |
|--|---------|--------------|-----------------|-------------------|---------------------|
| HIGH SCHOOL VHSL SUPPLEMENTS | | | | | |
| Academic Challenge | 1 | 5 | 5 | \$ 1,848 | \$ 9,240 |
| Baseball, Head | 1 | 5 | 5 | 3,000 | 15,000 |
| Baseball, JV | 1 | 5 | 5 | 1,970 | 9,850 |
| Basketball, Head (Boys & Girls) | 2 | 5 | 10 | 3,500 | 35,000 |
| Basketball, JV (Boys & Girls) | 2 | 5 | 10 | 2,363 | 23,630 |
| Cheerleading | 1 | 5 | 5 | 2,900 | 14,500 |
| Cheerleading, JV | 1 | 5 | 5 | 2,900 | 14,500 |
| 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 |
| Field Hockey, Head | 1 | 5 | 5 | 2,750 | 13,750 |
| Field Hockey, JV | 1 | 5 | 5 | 1,820 | 9,100 |
| Football, Asst | 5 | 5 | 25 | 3,700 | 92,500 |
| Football, Head | 1 | 5 | 5 | 5,300 | 26,500 |
| Forensics | 1 | 5 | 5 | 1,848 | 9,240 |
| Golf, Head | 1 | 5 | 5 | 1,970 | 9,850 |
| Indoor Track, Asst | 2 | 5 | 10 | 1,820 | 18,200 |
| Indoor Track, Head | 1 | 5 | 5 | 2,490 | 12,450 |
| Outdoor Track, Asst | 4 | 5 | 20 | 2,166 | 43,320 |
| Outdoor Track, Head | 1 | 5 | 5 | 2,873 | 14,365 |
| Soccer, Head (Boys & Girls) | 2 | 5 | 10 | 2,750 | 27,500 |
| Soccer, JV (Boys & Girls) | 2 | 5 | 10 | 1,820 | 18,200 |
| Softball, Head | 1 | 5 | 5 | 3,000 | 15,000 |
| Softball, JV | 1 | 5 | 5 | 1,970 | 9,850 |
| Swimming, Asst | 1 | 5 | 5 | 1,772 | 8,860 |
| Swimming, Head | 1 | 5 | 5 | 2,560 | 12,800 |
| Tennis, Head (Boys & Girls) | 2 | 5 | 10 | 2,490 | 24,900 |
| Certified Athletic Trainer @ Woodside | 1 | 1 | 1 | 11,700 | 11,700 |
| Trainer Coordinator | 0 | 0 | 0 | - | - |
| Volleyball, Head (Boys & Girls) | 2 | 5 | 10 | 2,600 | 26,000 |
| Wrestling, JV | 1 | 5 | 5 | 1,970 | 9,850 |
| Wrestling, Head | 1 | 5 | 5 | 3,000 | 15,000 |
| Sub-total: High School VHSL Supplements | | | | | \$ 587,355 |
| MIDDLE SCHOOL SPORTS | | | | | |
| Basketball, Head (Boys & Girls) | 2 | 8 | 16 | \$ 700 | \$ 11,200 |
| Track, Head (Boys & Girls) | 2 | 8 | 16 | 700 | 11,200 |
| Volleyball, Head (Boys & Girls) | 2 | 8 | 16 | 700 | 11,200 |
| Sub-total: Middle School Sports Supplements | | | | | \$ 33,600 |
| Grand Total: Salary Supplements | | | | | \$ 2,651,101 |

*Varies indicates that the number of supplements being utilized at any given school is subject to enrollment, participation, and/or other eligibility criteria.

¹VRS creditable



Glossary of Terms

Glossary of Terms

American Recovery and Reinvestment Act of 2009 (Federal Economic Stimulus) – a bill to create jobs, restore economic growth, and strengthen America's middle class through measures that modernize the nation's infrastructure, enhance America's energy independence, expand educational opportunities, preserve and improve affordable health care, provide tax relief, and protect those in greatest need, and for other purposes.

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.

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.
- **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.
- **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.

Glossary of Terms

- **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 fringe 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.

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.

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.

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.

Glossary of Terms

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:

- **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.
- **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:

- **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.

Glossary of Terms

- **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.
- **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 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.

Glossary of Terms

- **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.
- **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.

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.
- **Fringe 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**
 - **Contract Services** - payments for services acquired from outside sources such as consultants, software maintenance services, temporary services, and repairs and maintenance.
 - **Internal Services** – charges from an internal services such as transportation, mail, and print services.
 - **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.
 - **Materials and Supplies** – include office supplies, food supplies, uniforms, educational materials, textbooks, and technology software.
 - **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.
 - **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.

Glossary of Terms

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.

Glossary of Terms

- **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.

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. Regina Harris, Compliance Supervisor for Human Resources, at 12507 Warwick Boulevard, Newport News, Virginia 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.