

FY 2013-14

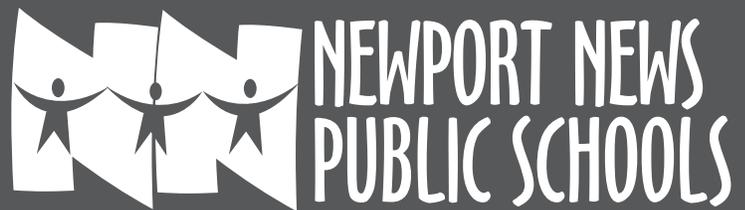
SCHOOL BOARD APPROVED BUDGET



Newport News, Virginia

July 1, 2013 - June 30, 2014

College, Career and Citizen-Ready!



www.nnschools.org

www.nnschools.org/budget

FY 2014 School Board Approved Budget Table of Contents

Introductory Section

Association of School Business Officials International Meritorious Budget Award Certificate	1
Government Finance Officers Association Distinguished Budget Presentation Award Certificate	3
School Board Chairman Letter to Newport News City Council	5
Budget-at-a-Glance.....	7
FY2014 Operating Budget Executive Summary	8

Organizational Section

About City of Newport News	41
About Newport News Public Schools	42
Educational Structure.....	43
The School Board of Newport News	44
Administrative Organizational Chart	45
Location Guide	46
Advancing the Academic Agenda	47
Budget Development Process	54
FY 2014 Operating Budget Committee Members	56
FY 2014 Operating Budget Calendar	57
Financial Management Structure	58
Fund Structure	59
Basis of Accounting.....	60
Classification of Revenues and Expenditures	61
Governing Policies and Procedures	62
Accomplishments and Awards	65
Functional Programs/Services, Goals, and Accomplishments	
Accountability.....	70
Adult Education	71
Alternative and Non-Traditional Schools	72
Athletics	73
Attendance Services	74
Career and Technology Education	75
Central Records.....	76
Child Nutrition Services.....	77
Community Relations	78
Curriculum and Instruction	79
Driver Education	80
Elementary Instruction	81
Employee Development and Expertise	82
English as a Second Language.....	83
Enterprise Resource Planning (ERP)	84
Executive Administration Services	85
Fiscal Services	86
Gifted and Talented	87
Health Services	88
Homebound Instruction	89
Human Resources	90

FY 2014 School Board Approved Budget Table of Contents

Instructional Technology	91
Mail Services	92
Media Services	93
Non-Regular Day School (Pre-School Program)	94
Operations and Maintenance	95
Printing Services	96
Psychological Services	97
Pupil Transportation	98
Purchasing Services	99
School Board Services	100
School Counseling Services	101
School Social Worker Services	102
School Safety, Security and Emergency Management	103
Secondary Instruction	104
Special Education	105
Summer Schools	106
Technology Operations	107
Telecommunications (Channel 47)	108
Testing	109
Warehouse Services	110
Youth Development	111

Financial Section

Fund Structure	113
All Funds Structure	114
Funds Structure (School Board Officially Adopted Funds)	115
Summary of Funds	116
Summary of Net Increase (Decrease) in Fund Balance –All Funds	117
Summary of Expenditures by Object – All Funds	118
Revenues	120
Projected Operating Revenue Fiscal Year 2014	122
Expenditures	124
Chart: Summary of Revenues	126
Chart: Summary of Expenditures	127
Summary of Expenditures by Object	128
Summary of Expenditures by Cost Category	130
Summary of Expenditures by Function	131
Detail Expenditures by Function	
Instruction	132
Administrative, Attendance and Health	133
Pupil Transportation	134
Operations and Maintenance	135
Facilities	136
Debt Service and Fund Transfers	136
Technology	137

FY 2014 School Board Approved Budget Table of Contents

Detail Expenditures by Activity	
Classroom Instruction	138
Special Education.....	140
Career & Technology Education	141
Gifted and Talented	142
Athletics	143
Summer School.....	144
Adult Education	145
Non-Regular Day School (Pre-School Program)	146
Instructional Support for Students	147
School Counseling Services.....	148
School Social Worker Services.....	150
Homebound Instruction	151
Improvement of Instruction	152
Media Services.....	154
Office of the Principal.....	155
School Board Services	156
Executive Administration Services.....	157
Information Services.....	158
Personnel Services	159
Accountability.....	160
Fiscal Services	161
Purchasing Services	162
Printing Services	163
Attendance Services.....	164
Health Services	165
Psychological Services.....	166
Pupil Transportation.....	168
Operations and Maintenance.....	170
Security Services.....	172
Warehouse Services	173
Facilities	174
Debt Service and Fund Transfers.....	175
Technology	176
Seven Year Revenue History – Operating Fund.....	178
Seven Year Expenditure History – Operating Fund	179
Summary of Revenue and Expenditures – Operating Fund.....	180
Summary of Positions – All Funds.....	181
Summary of Position Changes – Operating Fund.....	182
Position History – Operating Fund FY2009-2014.....	183
Three Year Budget Projections – Operating Fund.....	184
Other Funds	
Summary of Other Funds.....	186
Workers Compensation Fund	187
Textbook Fund	188
Child Nutrition Services	189
Adult Education	190
State Construction.....	191
Capital Improvement Projects	192

FY 2014 School Board Approved Budget Table of Contents

Summary of Grant Funds.....	194
Federal Grants	
2009 ARRA – IDEA Part B, Section 611	196
2009 ARRA – Special Education Preschool – Part B, Section 619	197
2009 ARRA – State Stabilization.....	198
2009 ARRA – State Stabilization in lieu of Basic Aid 2010 and 2011	199
2009 ARRA – Education Jobs Fund	200
2009 ARRA – Title I, Part A.....	201
2009 ARRA – School Improvement Grant	202
2009 ARRA – Title II, Part D	203
Adult Basic Education.....	204
Carl D. Perkins Career and Technical Education Act of 2006	205
DoDEA Grant Program	206
Foundations of Freedom III.....	207
Gear Up	208
IDEA Part B – Interpreter Training Region 2	209
IDEA Part, Section 611 – Special Education Flow Through	210
IDEA Part B, Section 619 – Pre-School	211
Robotics Team @ Menchville High School	212
Title I – Distinguished Schools for 2008-2009	213
Title I, Part A – Improving Basic Programs	214
Title I – Title I, Part B – Reading First	215
Title I – School Improvement Part A and G (Palmer and Sedgefield Elementary Schools)	216
Title I, Part D – Neglected and Delinquent	217
Title II, Part A – Improving Teacher Quality	218
Title II, Part D – Enhancing Education through Technology	219
Title III, Part A – Immigrant and Youth	220
Title III, Part A – Limited English Proficient	221
Title IV, Part A – Drug Free Schools	222
Title IV, Part B – 21 st Century Community Learning Center	223
Title X, Part C – McKinney-Vento Homeless Education Assistance	224
Voices of a Nation	225
State Grants	
Anywhere/Anytime Learning Model	226
Beyond Textbook Productivity	227
Career Switcher Mentor	228
Child Development	229
Expanded GED	230
General Adult Education	231
Governor’s Health Science Academy	232
Governor’s Youth Development Academy	233
Hard to Staff	234
Individual Student Alternative Education Plan	235
Juvenile Detention Center	236
Leadership Development Academy	237
Mentor Teacher	238
National Board Certification for Teachers	239
Plugged In Virginia	240
Project Graduation	241

FY 2014 School Board Approved Budget Table of Contents

Race to GED	242
Regional Literacy Coordinating Team	243
Special Education in Local and Regional Jails.....	244
State Leading Coordinator	245
Teacher Recruitment and Retention	246
Virginia Incentive Program for Speech-Language Pathologists	247
VPSA Education Technology	248
VPSA Education Technology - Enterprise Academy.....	249

Foundation Grants

An Achievable Dream	250
Health Service Miscellaneous	251
National Principals Initiative.....	252

Other Financial Information

Health Insurance Fund.....	254
Insurance Premiums 2013-14	255
Other Post-Employment Benefit Fund.....	256

Informational Section

Projected FY 2013 and FY 2014 Required Local Effort	259
Composite Index – Measure of Local Wealth 2002-2014	260
10 Year Revenue by Source.....	261
K-12 Student Enrollment Trends FY2009 - 2018.....	262
NNPS Operating Fund Cost Per Students FY2007 – 2013	263
English as a Second Language (ESOL) Enrollment	264
Special Education Students (w/ Signed IEPs as of December 1st).....	265
Pre-School September 30 Enrollment Trends.....	266
Child Nutrition Services	267
Per Pupil Expenditures for Operations by Source – Local Area School Districts	268
FY2013 Fast Facts	269
Summary of Positions – All Funds	270
Position History – Operating Fund FY2009 – 2014	271
Advanced Placement Testing.....	272
Scholastic Assessment Test (SAT).....	273
Results of Standards of Learning (SOL) Tests	274
Regulations Establishing Standards for Accrediting Public Schools in Virginia.....	276
K-3 Class Size Reduction Program.....	277
Comparison of Newport News Public Schools and State Requirements	278
Property Tax Rate / Property Tax Levy and Collections	280
City of Newport News Assessed Value of Taxable Property	281
Age of School Buildings.....	282
Debt Retirement Summary	283
On-Time Graduation Rates, Completion Rates, and Drop-out Rates	284
Salary Scales 2013-14.....	286
Glossary of Terms.....	310

Association of School Business Officials International



This Meritorious Budget Award is presented to

NEWPORT NEWS PUBLIC SCHOOLS

*For excellence in the preparation and issuance of its school entity's budget
for the Fiscal Year 2012-2013.*

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



A handwritten signature in cursive script, reading "Brian L. Mee".

Brian L. Mee, SFO, RSBA
President

A handwritten signature in cursive script, reading "John D. Musso".

John D. Musso, CAE, RSBA
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Newport News Public Schools
Virginia**

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Morrell

President

Jeffrey R. Egan

Executive Director

School Board of the City of Newport News
12465 Warwick Boulevard, Newport News, VA 23606-3041

June 19, 2013

To the Citizens of the City of Newport News:

On behalf of the Newport News School Board, I am presenting the Fiscal Year 2014 operating budget for Newport News Public Schools. The total budget of \$285,138,517 represents a \$4.1 million or 1.5% increase in revenue over FY 2013.

This spending plan is based on the General Assembly's proposed budget and the City Manager's proposed local contribution. The budget priorities were developed in alignment with the Academic Agenda benchmarks for students: achievement, advancement and youth development.

This budget also serves as a work plan for the school division. It is a student-focused, comprehensive plan for advancing student achievement and retaining qualified staff. Funding is included to continue college and career preparation programs and youth development initiatives. Class sizes, student activities, and employee and retiree health care benefits remain the same.

Resources are included to provide a 3.5% pay increase for employees in the Virginia Retirement System pension plan (employees will contribute an additional 1% to the plan) and a 4.5% increase in pay for employees in the City Retirement plan (employees will contribute 2% to the pension plan).

To balance the funding gap, the budget includes the elimination of 99.8 positions primarily through attrition and retirement; a reduction in out-of-town travel for professional development; a delay in the refresh cycle of student computers; a reduction in curriculum writing; and decreases in contract services, library materials, field trips, athletics, and post-employment benefits contributions.

The FY 2014 budget continues the School Board's unwavering commitment to student achievement and is an important investment in the future of Newport News.

Sincerely,



Carlton S. Ashby, Chairman
Newport News School Board

Budget-at-a-Glance

Expenditure Highlights

The FY2014 operating budget totals \$285.1 million, an increase of \$4.1 million or 1.5% from the FY2013 budget.

- Salary and benefits costs account for 83.9% of the total budget

Increases in cost:

- 3.5% pay increase for employees in the Virginia Retirement System pension plan (employees will contribute an additional 1% to the plan) and a 4.5% increase in pay for employees in the City Retirement plan (employees will contribute 2% to the pension plan)
- Elimination of Ed Jobs funding

The increases outlined above are partially offset by:

- Staffing reductions of 99.8 FTE positions
- Reduced contracted Speech Language Pathology (SLP) services due to a realignment of the work of SLPs on staff
- Reduced curriculum writing and professional development
- Reduced funding for library materials
- Reduced New Horizons tuition costs
- Reduced field trips
- Reduced OPEB contribution
- Reduced funding for athletics

Revenue Highlights

- State revenue increases by \$2.5 million or 1.6%
- The state funds represent 57.4% of the NNPS operating budget
- City revenue increases by \$1.9 million or 1.7%; represents 40.4% of the NNPS operating budget
- Federal and local funds decrease by \$0.4 million and represents 2.1% of NNPS operating budget

Enrollment Trends

Total pre-K to grade 12 enrollment for FY2014 is projected to be 29,646

- Enrollment of students eligible for free-and-reduced price meals is 61.0% in FY2013, up from 48.8% in 2008
- Special education Dec. 1st enrollment count is projected at 3,493, down 19.1% from 2008
- Enrollment of English language learners is projected at 961, up 88.8% from 2008

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

Strategic Action

Advancing the Academic Agenda

Today's kindergartners will be retiring in the year 2070. Who knows exactly what that world will look like? So, each day in Newport News Public Schools we focus on one mission: ensuring that all students graduate *college, career and citizen-ready*. To this end, the experiences in our *smart, safe schools* prepare students for their roles as a learner, a future employee and a contributing citizen in the 21st century.

College Ready – Students as Learners

The job market of the 21st century will require employees to successfully complete some post-secondary education. This is why we are committed to giving all Newport News students access to coursework and experiences that will guarantee their readiness for all post-secondary options.

Career Ready – Students as Employees

Many of the jobs for our graduates have yet to be created. To prepare for a future that is unpredictable requires a focus on skills and experiences to be a successful employee no matter what career pathway they choose. All Newport News students will graduate with an electronic portfolio, internship or job shadowing experience and connections with employers in our community.

Citizen Ready – Students as Citizens

Thriving communities need citizens who can and will contribute their time and talents by lending their service. Newport News Public Schools provides the supports and opportunities necessary to foster these citizenship skills. Our emphasis on youth development and leadership builds and encourages school and community involvement. Students are expected to join a school club, organization or athletic program to give them a vital connection to school and to practice skills necessary for productive citizenship.

To realize the vision of *college, career and citizen-ready* graduates in NNPS, the Academic Agenda for 2010-2013 includes three benchmarks for student achievement and development:

- ***Achievement***

Student success as measured by satisfactory test scores meeting state and national standards

- ***Advancement***

Student success as measured by exemplary academic performance which exceeds state and national standards

- ***Youth Development***

Student success as measured by appropriate behavior and engagement in academics and activities.

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

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

Measures	Baseline 2007-2008	Results 2009-2010	Results 2010-2011	Results 2011-2012	Progress
SOL Proficiency					
Students will earn a passing score on the Standards of Learning Tests.					
English	81.8%	83.2%	80.8%	83.7%	2.9%
Math	76.1%	77.5%	78.6%	57.8%	-20.8%
					(new test)
Science	81.2%	81.9%	83.2%	86.4%	3.2%
History	82.9%	80.6%	75.5%	77.3%	1.8%
SOL Pass Advanced					
Students will exceed standards and earn a pass advanced score on the Standards of learning					
English	31.0%	26.4%	27.7%	23.0%	-4.7%
Math	28.0%	29.7%	29.0%	5.6%	-23.4%
					(new test)
Science	19.0%	20.0%	18.5%	20.6%	2.1%
History	30.0%	31.9%	19.9%	17.7%	-2.2%
Advanced Diplomas	41.0%	41.4%	43.9%	46.5%	2.6%
diploma which requires additional coursework in mathematics, science, history, and world language.					
On-Time Graduation	72.9%	76.7%	80.7%	82.9%	2.2%
Students will graduate from high school in four years.					

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

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

Measures	Baseline 2007-2008	Results 2009-2010	Results 2010-2011	Results 2011-2012	Progress
Algebra I and Above Completion by Eighth Grade Student will enroll in and successfully pass Algebra I or higher by eighth grade.	43.0%	40.0%	45.9%	43.3%	-2.6%
Four Years Science/Mathematics High school students will enroll in and successfully pass four years of coursework in science and / or mathematics.	65.0%	66.0%	62.0%	60.0%	-2.0%
Honors/Advanced Course Completion Every high school student will enroll in and successfully complete one or more honors or advanced placement courses.	77.0%	78.0%	75.0%	83.0%	8.0%
Graduates with GPA or 3.0 or higher Students will graduate with a grade point average of a 3.0 or higher.	33.0%	32.0%	33.6%	33.5%	-0.1%
Certifications / Dual Enrollment / Internships To be successful after graduation, students will earn an industry certification, enroll in at least one college-level course, or participate in an internship while in high school.	New	47.0%	741/512	861/435	120/-77
Electronic Portfolio (grades 11 & 12) Students will have an electronic portfolio which will showcase their readiness for college, careers and citizenship.	New	New	Pilot Implementation	19.0% (Est)	n/a

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

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

Measures	Baseline 2007-2008	Results 2009-2010	Results 2010-2011	Results 2011-2012	Progress
Club/Activity Participation Students will participate in at least one school club, activity, or sport.	31.0%	57.0%	65.6%	70.4%	4.8%
Attendance (attending more than 90% of year) Students will attend school regularly.	80.0%	85.1%	86.4%	87.7%	1.3%
Discipline Referrals (less than 3 per year)	91.9%	92.8%	93.3%	92.6%	-0.7%
Discipline Referrals (more than 8 per year) Students will avoid negative behaviors and actions.	0.8%	0.9%	0.8%	1.1%	0.3%

Support Systems for the Academic Agenda

Achieving the Academic Agenda for students requires a systemic, connected plan. To this end, the Board affirmed five **strategic supports** that are necessary to achieve success within the student benchmarks: **quality curriculum, accountability systems, employee expertise, financial resiliency, and community connections**. Within each of these **strategic supports** NNPS will implement initiatives that will guide the work of the school division.



FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

Strategic Supports: Actions to Support Our Work

Support: Quality Curriculum

The 21st century is changing our way of life more rapidly than can be comprehended. We have entered an information age that challenges instructional leaders to develop a new process for learning. NNPS will advance the Academic Agenda by providing the structures, resources and experiences necessary to ensure all students graduate *college, career and citizen-ready* through:

- A curriculum that improves achievement, promotes effective teaching strategies and engages students in meaningful, authentic and rigorous work
- A comprehensive assessment system that reflects demonstration and mastery of NNPS indicators of students success
- The integration and utilization of supportive technology

Support: Financial Resiliency

Resilient school divisions evolve their planning process as needed to address new issues, keep up with best practices, and anticipate the changing needs of the organization created by economic conditions, community expectations, and state and federal regulations. NNPS will advance the Academic Agenda by ensuring long-term success by aligning current and future resources with the district's mission through:

- Financial literacy for staff to identify, analyze and develop strategies to address issues
- Long range planning
- Adoption of best business and operational practices
- Community awareness of NNPS fiscal management

Support: Employee Expertise

Dynamic school districts employ and develop highly qualified people because employee expertise is crucial to organizational growth and student achievement. Capable and qualified employees perform effectively and efficiently and produce results. Therefore, NNPS will advance the Academic Agenda by ensuring that all employees are equipped with the skills necessary to meet or exceed performance expectations through:

- The systematic and purposeful recruitment, selection, induction, and placement of a diverse workforce
- Practices that provide employee development, growth, and advancement opportunities and promote retention and loyalty
- Quality teaching standards and an employee performance assessment process for timely and constructive feedback

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

Support: Accountability Systems

Meeting the rigorous expectations of 21st century teaching and learning will require an accountability system that supplies accurate and timely data to teachers and leaders and enables immediate analysis for achievement and advancement. NNPS will advance the Academic Agenda by effectively utilizing divisionwide data through:

- A 21st Century information management system to manage division records and data processes
- Data literacy education to advance learning
- Standards-based reporting to identify skill mastery
- Program review process to ensure program effectiveness and resource efficiency

Support: Community Connections

Providing a quality education for all students is a collaborative effort that families, students and the community share to support student achievement and outcomes for success. NNPS will advance the Academic Agenda by providing partnerships to increase community confidence, advance student opportunities, and keep the public informed through:

- Two-way communication with district families, employees, and the community
- Brand and market school programs and initiatives
- Exemplary customer service practices
- Opportunities for community involvement that advance student learning and development

FY 2014 OPERATING BUDGET

EXECUTIVE SUMMARY

Accomplishments

- NNPS launched the Early College program at all high schools. The program gives high school seniors the opportunity to complete their high school courses during the first semester of their senior year, and attend Thomas Nelson Community College during the second semester. Students may earn up to 19 credit hours in the program. Seventy-five students are enrolled in the Early College program.
- Heritage High School was named a Governor's STEM Academy, the 17th program in the state to earn the distinction from the Virginia Board of Education. The new STEM (science, technology, engineering and mathematics) academy will focus on four program areas: architecture and engineering design, computer systems technology, electronics and engineering and modeling and simulation.
- Fifteen Newport News students are recognized in the 2012 National Merit, National Achievement and National Hispanic Scholarship programs. The students are among the highest scorers on the 2011 PSAT.
- 228 students were named 2012 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction, qualifying them for potential college credit. To receive this distinction, a student must receive grades of three or higher (out of five) on at least three Advanced Placement exams. Three students were named National AP Scholars. National AP Scholars receive an average score of at least 4 on all AP exams and scores of 4 or higher on at least eight AP exams.
- The school district continues its fourth year of its Dropout Prevention and Recovery program. Over 900 students who had dropped out have returned and are on track to earn a high school diploma or GED. Starting in middle school, intervention plans are implemented for youth who are at risk of dropping out, and the transition process for rising ninth graders was expanded.
- To provide additional class options, online courses are offered at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year (2011-2012), 1,340 students took advantage of this option and earned college credit.
- NNPS has 65 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- Newport News Public Schools is certified as a 2012 Virginia School Boards Association Green Schools Division. NNPS is one of 32 school divisions in Virginia to be certified green; the district received a silver award. To earn the designation, NNPS was evaluated against 30 benchmarks for energy efficiency, waste management, green building and educational opportunities. The school district has implemented energy improvement programs, launched recycling programs, integrated conservation into the curriculum and created outdoor classrooms.
- Newport News Public Schools has earned several awards in recognition of outstanding financial management and distinguished budget presentation. The School Board's comprehensive budget document earned the *Government Finance Officers Association's Distinguished Budget Presentation Award for fiscal year 2012*. In addition, the board's FY 2012 budget earned the *Association of School Business Officials International Budget Award* for excellence in budget presentation.

FY 2014 OPERATING BUDGET

EXECUTIVE SUMMARY

Economic Overview

The economic uncertainties of the past few years are continuing. The national economic news certainly has a bearing on our federal revenue as well as implications for state and local revenue. On the national level, the Congressional Budget Office expects “economic activity will expand slowly this year, with real GDP growing by just 1.4 percent. That slow growth reflects a combination of ongoing improvement in underlying economic factors and fiscal tightening that has already begun or is scheduled to occur—including the expiration of a 2 percentage-point cut in the Social Security payroll tax, an increase in tax rates on income above certain thresholds, and scheduled automatic reductions in federal spending. That subdued economic growth will limit businesses’ need to hire additional workers, thereby causing the unemployment rate to stay near 8 percent this year, CBO projects. The rate of inflation and interest rates are projected to remain low.” Virginia Secretary of Finance, Ric Brown, reporting on Virginia’s revenue through February, stated “most national indicators suggest the economy is slowly improving; however, political uncertainty, a weak global economy, and weak consumer confidence remain threats.”

For NNPS, the last federal stimulus funds (Ed Jobs) were utilized to balance the FY2013 budget and the loss of that one-time funding created a funding gap of \$7 million for NNPS in developing the FY2014 budget. The federal sequestration is not expected to impact K-12 education until FY2014, although reductions in federal Impact Aid could be seen as early as FY2013.

On the state level, a senate finance committee report indicated that Virginia’s economic outlook for the remainder of the biennium continued to be characterized by slow growth and uncertainty. While Virginia’s economy has out-performed the nation’s during the economic recovery, the state’s rate of job growth has lagged the nation’s since May 2011. While Virginia received less federal aid to state and local governments per capita than any other state two years ago and grants have dropped by \$700 million since then, the state still relied on almost \$10 billion in federal spending in the fiscal year than ended June 30, accounting for 24 percent of the state operating budget. This leaves the state very exposed to spending reduction actions at the federal level.

At the regional level, Dr. James Koch, president emeritus of Old Dominion University and professor of economics, issued the 13th Annual State of the Region report in the fall of 2012. Koch said that economic recovery is visible in the region but indicated that the conditions supporting the recovery were fragile. The report points out that job creation in Hampton Roads have been slow. For the period from 2003-2010 the region lost .33% of its total jobs while the country lost .10% of its total jobs. The large dependence in the region on Department of Defense and other federal funding is the primary reason for the slow rebound in employment.

Locally, property values remain depressed and therefore many localities are considering property tax rate increases to address the many local funding needs, including education. The challenge for NNPS and other school divisions is to continue to provide the resources needed to prepare students for the world beyond school – to be college, career and citizenship-ready.

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

Budget Process

The Agenda for Public Education established the NNPS budget priorities and guided our planning for the FY 2014 budget. The FY2014 budget process began in September 2012 with a retreat for the School Board where staff presented the financial outlook for FY2014. The presentation included a review of the current economic news, projections of state revenue and NNPS revenue and expenditure trends.

The Budget Committee kickoff meeting was held in October with an update on the financial outlook for FY 2014. The Budget Committee included representation from every area of the school division including two School Board members, principals from every level and representatives from the teachers' association and the PTA Council.

A second retreat with the School Board was held in February 2013 to review the progress made by the Budget Committee in balancing the FY 2014 budget and to give Board members an opportunity to discuss issues and concerns. The School Board held public hearings in February and March to hear citizen input.

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 late February there were no surprises for the staff or community.

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

The School Board of Newport News

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. Additional information, meeting agendas and meeting minutes can be found on the NNPS website at www.nnschools.org/board. The FY 2014 Budget was developed under the 2012-2013 School Board:

Carlton C. Ashby	Chairman, South District
Jeff Stodghill	Vice-Chairman, Central District
Debbie H. “Dee” Johnston	At-Large
Pricillia E. Burnett	North District
Darian Scott	North District
Shelly Simonds	Central District
Everette A. “Teddy” Hicks, Sr.	South District
Jack Nichting	Student Representative

Superintendent’s Senior Staff

Dr. Ashby Kilgore	Superintendent of Schools
Mary Lou Roaseau	Asst. Supt., Business & Support Services
Michael Evans, Sr.	Executive Director, Instruction (Secondary)
Susan Tilley	Executive Director, Instruction (Secondary)
Michele Mitchell	Executive Director, Student Advancement
Brian Nichols	Executive Director, Instruction (Elementary)
Terri McCaughan	Executive Director, Curr. & Dev’t (Elementary)
Nancy Sweat	Executive Director, Curr. & Dev’t (Secondary)
Frank Labrecque	Executive Director, Human Resources and Transportation
Keith Webb	Executive Director, Plant Services
Dr. Daniel Curry-Corcoran	Executive Director, Accountability and Technology
Cathy Alexander	Executive Director, Child Nutrition & Health Services
Tracy Brooks	Special Assistant to Superintendent
Michelle Price	Director, Public Information and Community Involvement
Patrick Finneran	Director, Corporate and Government Relations

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

FY 2014 OPERATING BUDGET CALENDAR

Timeline	Course of Action
September 28, 2012	School Board retreat on FY 2014 Budget
October, 2012	Distribution of budget packages to departments
October 18, 2012	Budget committee kick off meeting
Friday, November 16, 2012	FY 2014 budget requests due to Budget Department
November - December 2012	Budget office reviews budget requests and completes spending projections for FY 2014
December 21, 2012	Governor releases state budget for 2013-14 biennium.
January, 2013	Preliminary estimates of revenues and expenditures presented to School Board and Budget Committee
January 21 & 23, 2013	Functional leaders present budget requests to Budget Committee
February 5, 2013	Budget Committee reconciles resource availability and budget requests and develops budget recommendation
February 8, 2013	School Board retreat on FY 2014 Budget
February 19, 2013	School Board holds public hearing on Superintendent's recommended budget (VA Code 22.1-92)
February 26, 2013	Presentation of Superintendent's Proposed FY 2014 Budget
March 12, 2013	School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92)
March 19, 2013	School Board meets for budget approval
March 26, 2013	Superintendent presents budget to City Council
April 1, 2013	School Board submits proposed budget to City Council (VA Code 15.2-2503)
May 14, 2013	City Council appropriates funds for School Operating Budget (VA Code 22.1-93)
July 1, 2013	FY 2014 budget available in MUNIS

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

FY 2014 OPERATING BUDGET COMMITTEE

Superintendent	Dr. Ashby Kilgore
School Board Member	Jeff Stodghill
School Board Member	Dee Johnson
Asst. Supt., Business & Support Services	Mary Lou Roaseau
Executive Director, Instruction (Secondary)	Michael Evans, Sr.
Executive Director, Instruction (Secondary)	Susan Tilley
Executive Director, Instruction (Elementary)	Brian Nichols
Executive Director, Curriculum & Instruction (Elementary)	Terri McCaughan
Executive Director, Curriculum & Instruction (Secondary)	Nancy Sweat
Executive Director, Human Resources & Transportation	Frank Labrecque
Executive Director, Plant Services	Keith Webb
Executive Director, Student Advancement	Michele Mitchell
Executive Director, Accountability & Technology	Dr. Daniel Curry-Corcoran
Special Assistant to Superintendent	Tracy Brooks
Director, Corporate and Government Relations	Pat Finneran
Director, Public Information and Community Involvement	Michelle Price
Director, Human Resources	Thomas Nelson
Program Administrator, Federal Programs	Christine Mooney
Budget Supervisor	Pearl Tow
Principal, Riverside Elementary	Christine Pilger
Principal, Yates Elementary	Tiffany Johnson
Principal, Huntington Middle	Cleo Holloway
Principal, Woodside High	Sean Callender
NN Educational Association (President)	Rhonda Bell
NN Education Foundation (President)	Dr. Guy Levy
PTA Council (President)	Debra Abadie

FY 2014 OPERATING BUDGET

EXECUTIVE SUMMARY

FY 2014 Budget Priorities

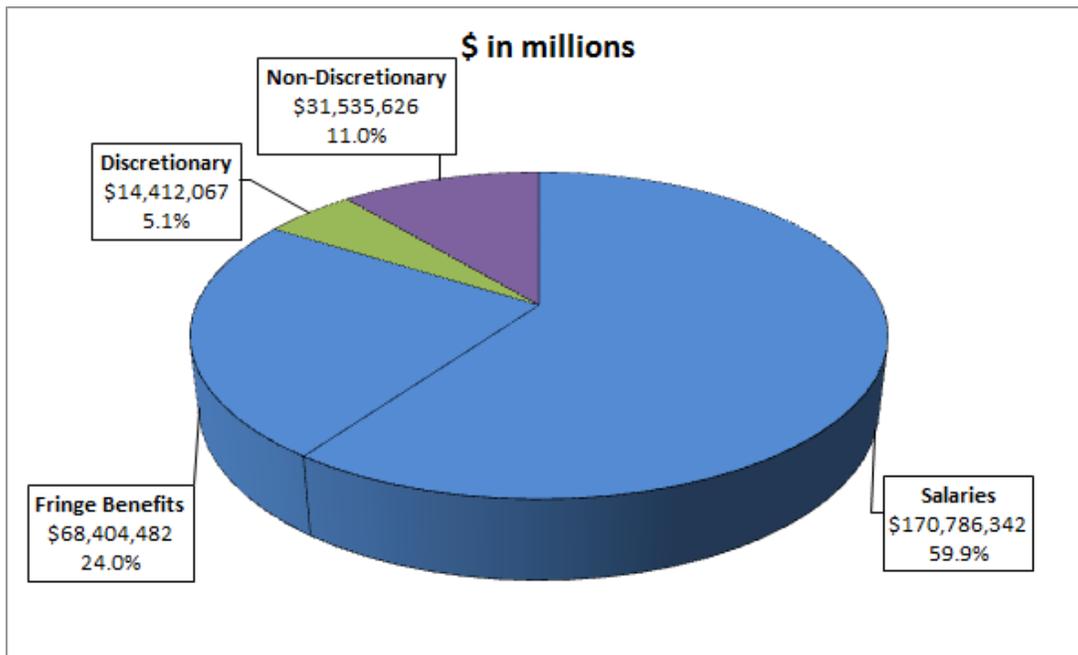
The Budget Committee and School Board based their financial plan for FY2014 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2014 budget, budget priorities were aligned with the Academic Agenda benchmarks for students: achievement, advancement and youth development. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

The FY2014 budget allocates 83.9% 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 school division operations. Retaining highly qualified staff requires competitive salaries and benefits. A meaningful salary increase for staff was an important priority for the FY2014 budget since there has been few increases over the past few years. The FY 2014 budget provides a 3.5% salary increase for staff that are covered by the VRS pension plan and a 4.5% salary increase for those that are covered by the City of Newport News pension plan. Those employees that are covered by the VRS pension plan will be required to pay an additional 1% of the employee share of the pension cost and those employees covered by the City plan will be required to pay 2% of the employee share of the pension cost. All employees will be responsible for the full 5% employee share by FY2016. The employee share of the health insurance premiums were not increased in the FY2014 budget; however, copays for the pharmacy benefits were increased.

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 are being reversed and will require additional funding for the state pension plan. Additional funding will also be required to reach the Annual Required Contribution (ARC) for both the City pension and Other Post-Employment Benefits (OPEB).

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

Expenditures



Many school divisions do not provide retiree health benefits but those few that do, like NNPS, had been funding OPEB on a pay as you go basis. Since the school division is a component unit of the city, the city is 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 FY2014 budget for OPEB totals \$6.7 million but must increase to \$8.0 million over the next two 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.

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. The trust fund balance as of June 30, 2013 was \$10.8 million.

FY 2014 OPERATING BUDGET

EXECUTIVE SUMMARY

The FY2014 budget includes the elimination of 99.8 positions, many of which are already vacant or are expected to be vacant by year-end. As each vacancy occurred in FY2013, only the most essential has been filled thereby minimizing the number of employees affected by the staffing reductions.

Description	FY 2013	FY 2014		
	Total FTEs	Adj	Total FTEs	% Chg
Non School Based (Central Office, SCOT, and SSC)	251.8	(5.8)	246.0	-2.3%
School Based	3,239.6	(74.0)	3,165.6	-2.3%
Other Positions	544.0	(20.0)	524.0	-3.7%
GRAND TOTAL	4,035.4	(99.8)	3,935.6	-2.5%

- 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

Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2013-14

Description	Operating Fund		Diff	Explanation of Changes
	FY 2013	FY 2014		
Administrators	58.6	57.6	(1.0)	Vacant HR Director (1.0)
Superintendent	1.0	1.0	-	
Asst Superintendents	2.0	2.0	-	
Teachers	2,029.3	1,994.5	(34.8)	Lower enrollment (39.0 regular educ and 2.0 spec ed); additional K-5 teachers +8.0; elementary interventionist (1.0); science specialists (0.8)
Media Specialists	46.0	44.0	(2.0)	Vacant positions (2.0)
School Counselors	86.0	85.0	(1.0)	Vacant position (1.0)
Principals	38.0	37.0	(1.0)	Vacant position (1.0)
Asst Principals	71.0	68.0	(3.0)	Reclassify position to AADA grant (1.0); vacant positions (2.0)
Other Professionals	97.4	95.4	(2.0)	Vacant transportation supervisor position (1.0); reclassify position to technical support (1.0)
School Nurses	48.0	50.0	2.0	Reclassify treatment nurse positions +2.0
Tech Develop Pers	20.0	20.0	-	
Technical Support	42.5	43.5	1.0	Reclassify mail manager from clerical position +1.0; reclassify from other professional position +1.0; vacant youth café technician (1.0)
Tech Supp Pers	36.0	35.0	(1.0)	Vacant ERP specialist position (1.0)
Security Officers	64.0	62.0	(2.0)	Vacant positions (2.0)
Clerical	224.0	221.0	(3.0)	Curriculum & Development (1.0); Special Education (1.0); reclassify mail manager to technician (1.0)
Instructional Aides	375.6	349.6	(26.0)	Special education assistants (24.0); reclassify treatment nurse positions to school nurses (2.0)
Trades	97.0	93.0	(4.0)	Vacant telephone maintenance technician (1.0); maintenance workers (3.0)
Bus Drivers	359.0	341.0	(18.0)	Reclassify to bus assistant (1.0); vacant positions (17.0)
Laborer	2.0	2.0	-	
Service Personnel	338.0	334.0	(4.0)	Reclassify from bus driver +1; vacant custodians (5.0)
TOTAL FTEs	4,035.4	3,935.6	(99.8)	

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

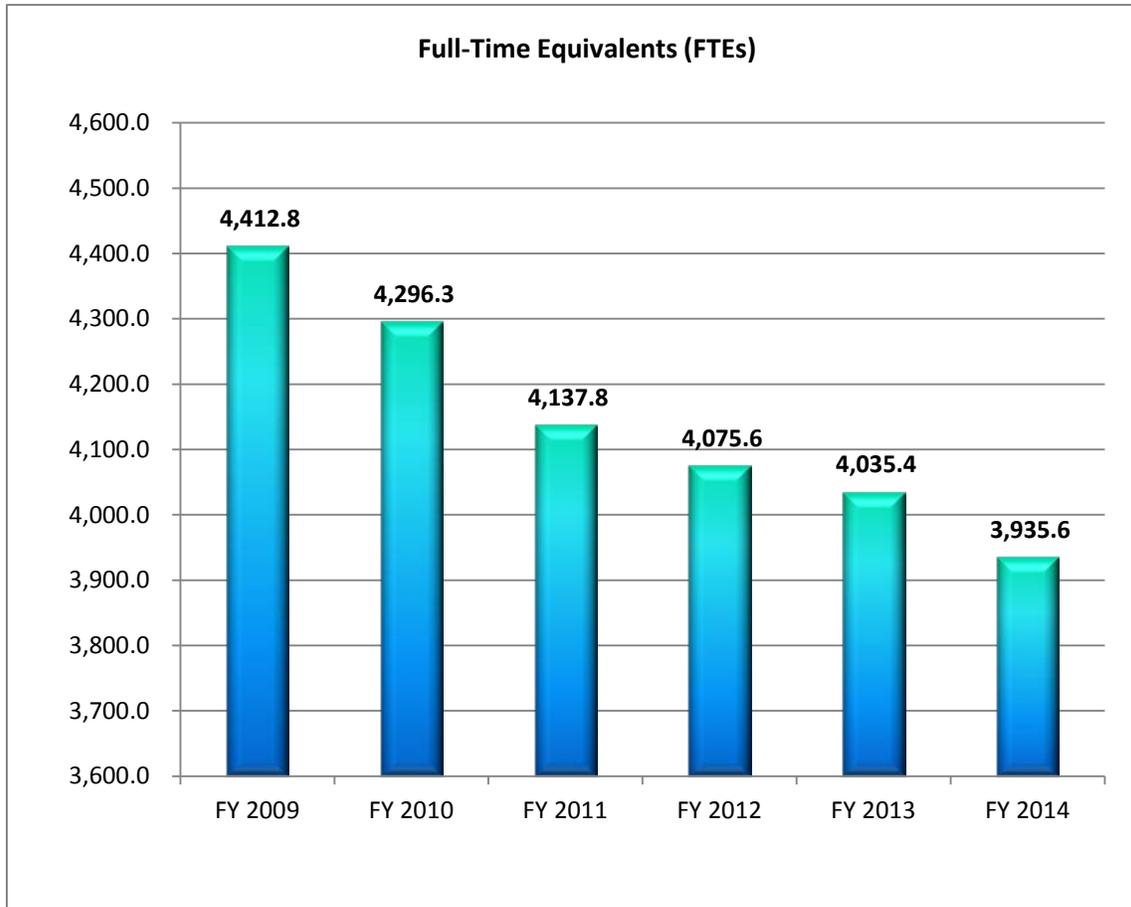
Summary of Positions - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2013-14

Description	Operating Fund		Food Service	School Grants	Adult Education	Total FTEs
	FY 2013	FY 2014				
Administrators	58.6	57.6	2.0	10.8	-	70.4
Board Members	-	-	-	-	-	-
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendents	2.0	2.0	-	-	-	2.0
Teachers	2,029.3	1,994.5	-	144.2	-	2,138.7
Media Specialists	46.0	44.0	-	-	-	44.0
Guidance Counselors	86.0	85.0	-	6.5	-	91.5
Principals	38.0	37.0	-	-	-	37.0
Asst Principals	72.0	68.0	-	3.0	-	71.0
Other Professionals	96.4	95.4	-	16.5	0.5	112.4
School Nurses	48.0	50.0	-	1.0	-	51.0
Tech Develop Pers	20.0	20.0	-	-	-	20.0
Technicians	44.5	43.5	-	9.0	-	52.5
Tech Supp Pers	36.0	35.0	-	-	-	35.0
Security Officers	64.0	62.0	-	-	-	62.0
Clerical	221.5	221.0	5.0	15.5	1.0	242.5
Instructional Aides	375.6	349.6	-	143.0	-	492.6
Trades	97.0	93.0	-	-	-	93.0
Bus Drivers	359.0	341.0	-	-	-	341.0
Laborer	2.0	2.0	-	-	-	2.0
Service Personnel	338.0	334.0	389.0	9.0	-	732.0
TOTAL FTEs	4,034.9	3,935.6	396.0	358.5	1.5	4,691.6

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

Newport News Public Schools Position History - Operating Fund FY 2009 - FY 2014



As the chart indicated, NNPS has decreased its' personnel by a total of 477.2 FTEs since FY 2009.

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

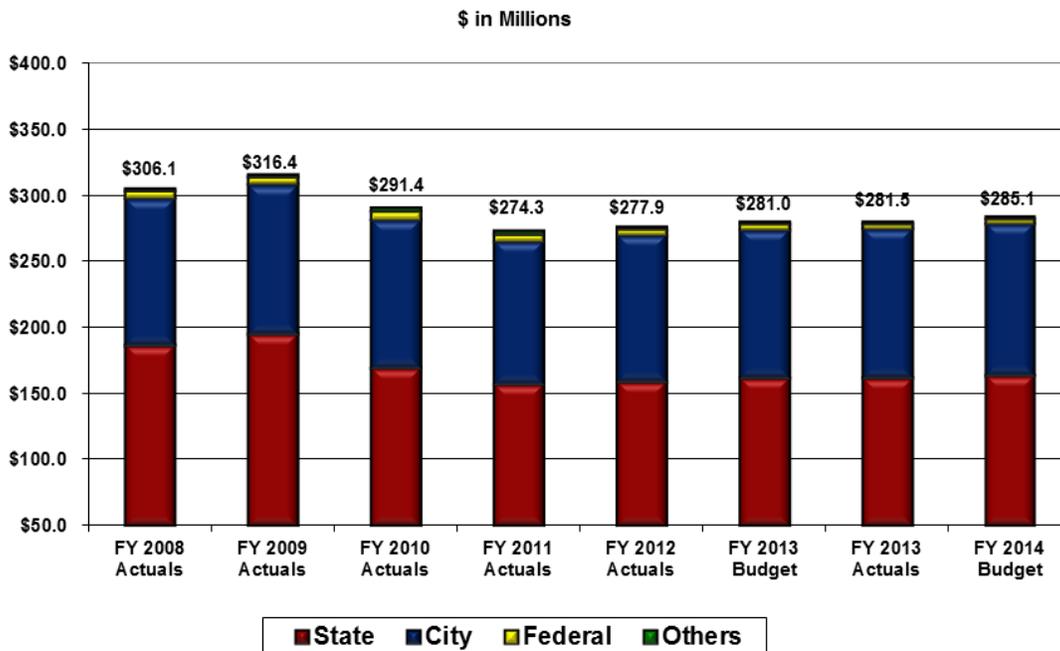
Revenues

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

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

In FY 2014, NNPS expects to receive \$285.1 million to support the operation of the school division. This represents an increase of approximately \$4.1 million (1.5%) from the FY 2013 budget.

Revenue history



Source	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget
State	\$ 186.4	\$ 194.8	\$ 169.3	\$ 157.2	\$ 158.4	\$ 161.2	\$ 161.9	\$ 163.8
City	\$ 112.1	\$ 113.8	\$ 113.2	\$ 109.2	\$ 112.2	\$ 113.4	\$ 113.4	\$ 115.3
Federal	\$ 5.5	\$ 5.7	\$ 6.1	\$ 5.2	\$ 5.4	\$ 4.8	\$ 4.5	\$ 4.5
Others	\$ 2.1	\$ 2.1	\$ 2.8	\$ 2.7	\$ 1.9	\$ 1.6	\$ 1.8	\$ 1.5
Total	\$ 306.1	\$ 316.4	\$ 291.4	\$ 274.3	\$ 277.9	\$ 281.0	\$ 281.5	\$ 285.1

FY 2014 OPERATING BUDGET

EXECUTIVE SUMMARY

State Revenue (\$163.8 million)

Newport News state revenue will increase by \$2.5 million or 1.6% from FY 2013. 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 0.2934 for the 2012 – 2014 biennium as compared to 0.2778 for the 2010 – 2012 biennium. This means that the City of Newport News is required to pay over 29% 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.

City Revenue (\$115.3 million)

The FY 2014 City revenue is projected to increase by \$1.9 million or 1.7% from the FY 2013 revenue. City revenue for FY 2014 is in two basic categories – General Fund Support and General Fund Support for Debt Service. 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.

Federal Revenue (\$4.5 million)

Federal revenue is projected to decrease \$0.3 million over FY 2013. 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.

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 \$500 thousand from DOD in FY 2014.

Another category of federal revenue expected to be level funded in FY 2014 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 \$415 thousand for these reimbursements in FY 2014.

FY 2014 OPERATING BUDGET

EXECUTIVE SUMMARY

Other Revenue (\$1.5 million)

The FY 2014 Other Revenue is projected to drop by \$0.1 million. Other revenue includes non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.

Indirect cost is another category of other 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 2013 is 3.0%.

Revenues and Expenditures – All Funds

Summary of Funds

Fund	FTEs 2014	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
Revenues							
Operating Fund		\$ 274,304,214	\$ 277,880,238	\$ 281,041,170	\$ 281,498,904	\$ 285,138,517	1.5%
Workers' Compensation		732,020	747,746	783,400	812,745	764,814	-2.4%
Textbook Fund		1,500,000	1,144,679	1,133,692	1,524,004	1,733,824	52.9%
Grants		49,493,948	28,730,380	33,081,783	33,081,783	24,013,675	-27.4%
Child Nutrition Services		14,672,831	15,080,580	14,919,000	15,497,245	15,717,000	5.3%
Adult Education		746,883	548,996	476,150	541,162	469,000	-1.5%
State Construction		-	-	-	-	-	0.0%
Capital Improvement Projects		8,907,699	10,811,473	9,200,000	5,926,049	12,200,000	32.6%
Grand Total		\$ 350,357,595	\$ 334,944,092	\$ 340,635,195	\$ 338,881,892	\$ 340,036,830	-0.2%
Expenditures							
Operating Fund	3,935.6	\$ 274,304,214	\$ 277,880,238	\$ 281,041,170	\$ 281,041,170	\$ 285,138,517	1.5%
Workers' Compensation	-	814,445	848,085	935,000	940,444	1,019,000	9.0%
Textbook Fund	-	2,634,184	2,310,478	2,800,000	1,879,320	1,733,824	-38.1%
Grants	358.5	49,493,948	28,730,380	33,081,783	33,081,783	24,013,675	-27.4%
Child Nutrition Services	396.0	13,829,967	14,376,973	14,919,000	15,407,322	15,717,000	5.3%
Adult Education	1.5	744,516	481,803	559,840	485,435	561,434	0.3%
State Construction	-	153,866	263,836	27,648	27,704	1,097,605	3869.9%
Capital Improvement Projects	-	6,093,550	11,931,978	9,200,000	9,513,541	12,200,000	32.6%
Grand Total	4,691.6	\$ 348,068,690	\$ 336,823,771	\$ 342,564,441	\$ 342,376,719	\$ 341,481,055	-0.3%

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

Expenditures

The FY 2014 school division operating budget reflects an increase of 1.5 % from FY 2013. Changes in expenditures are as follows:

Increases in cost:

- 3.5% pay increase for employees in the Virginia Retirement System pension plan (employees will contribute an additional 1% to the plan) and a 4.5% increase in pay for employees in the City Retirement plan (employees will contribute 2% to the pension plan)
- Elimination of Ed Jobs funding

The increases outlined above are partially offset by:

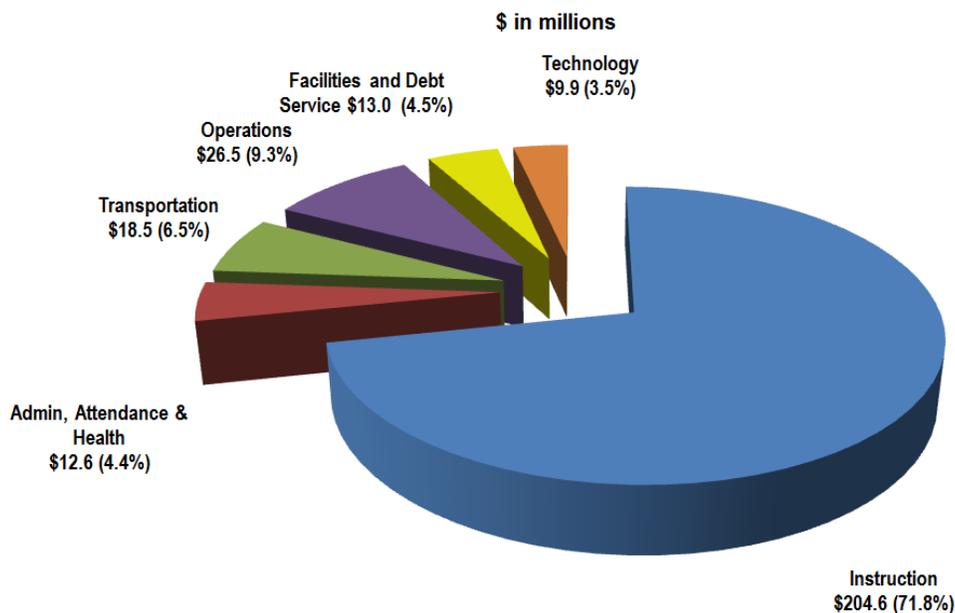
- Staffing reductions of 99.8 FTE positions
- Reduced contracted Speech Language Pathology (SLP) services due to a realignment of the work of SLPs on staff
- Reduced curriculum writing and professional development
- Reduced funding for library materials
- Reduced New Horizons tuition costs
- Reduced field trips
- Reduced OPEB contribution
- Reduced funding for athletics

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

The table below provides a comparison of the FY 2014 and FY2013 budgets by the state categorization of costs.

Summary of Expenditures									
Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg	% Budget
	2013	2014							
Instructional Services	2,890.5	2,821.7	\$ 189,246,045	\$ 188,875,001	\$ 198,401,367	\$ 192,598,120	\$ 204,626,428	3.1%	71.8%
Administration, Attendance and Health	160.4	159.4	11,306,766	11,460,264	12,610,602	11,996,918	12,566,974	-0.3%	4.4%
Transportation	504.0	486.0	17,003,856	17,782,988	18,632,512	17,999,487	18,516,605	-0.6%	6.5%
Operations and Maintenance	388.5	378.5	30,207,433	33,048,093	27,656,973	32,110,733	26,508,065	-4.2%	9.3%
Facilities	-	-	1,779,130	722,812	477,500	477,500	477,500	0.0%	0.2%
Debt Service and Fund Transfers	-	-	13,182,902	13,144,158	12,557,736	12,447,296	12,516,322	-0.3%	4.4%
Technology	92.0	90.0	11,578,083	12,846,922	10,704,480	13,411,116	9,926,623	-7.3%	3.5%
Grand Total	4,035.4	3,935.6	\$ 274,304,214	\$ 277,880,238	\$ 281,041,170	\$ 281,041,170	\$ 285,138,517	1.5%	100.0%

This graph depicts the breakdown of expenditures by function – spending in Instruction accounts for 71.8% of total general fund costs.

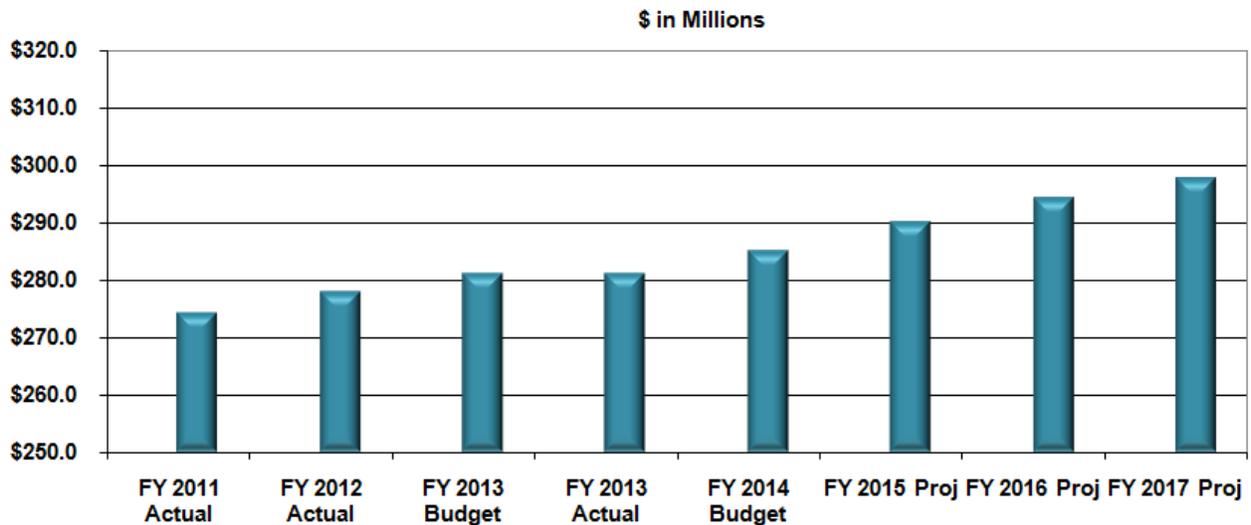


FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

Three Year Budget Projections Operating Fund

The chart below is a summary of three year budget projections for fiscal years 2015 through 2017. 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 2015 have not yet been forecasted by the state.

	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Proj	FY 2016 Proj	FY 2017 Proj
Revenue & Expenditures	\$274.3	\$277.9	\$281.0	\$281.0	\$ 285.1	\$290.1	\$294.1	\$297.6



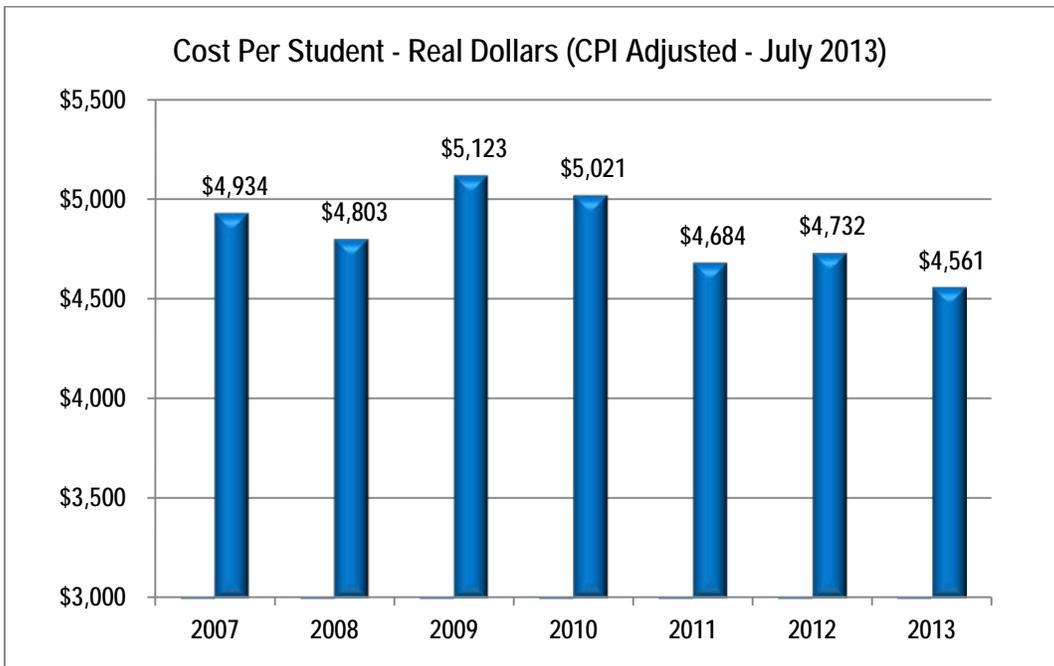
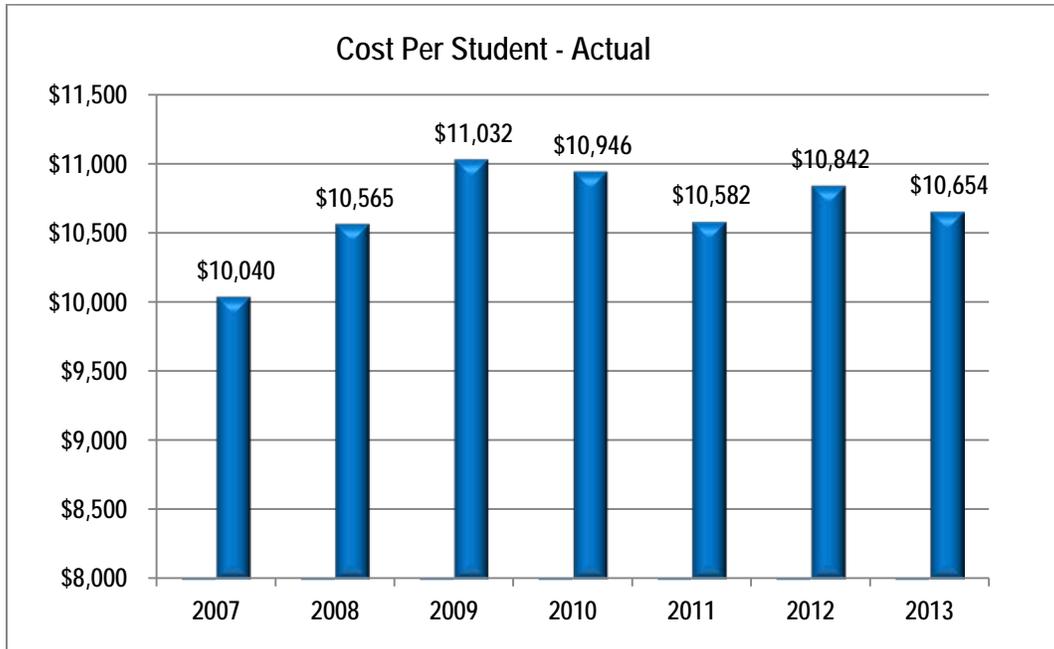
Revenue assumptions: Increase in State revenues is projected for the next three years due to a slight increase in enrollment affecting State SOQ enrollment based funding: 1.5% increase in FY2015, 1.1% in FY2016 and 0.6% in FY2017. Sales tax is projected to increase by 2.0% in FY2015, 0.3% in FY2016 and 0.5% in FY2017. City funding is projected to increase by 2.0% in the next three years while federal federal and other funds are estimated to remain stable.

Expenditure assumptions: Assumes a 1.8% increase in costs for FY2015 and 2.2% for FY2016 and FY2017 for staff retention and other inflationary costs. Items that are considered "Emerging Issues" are not included. Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels.

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

NNPS Operating Fund Cost Per Student Fiscal Years 2007-2013

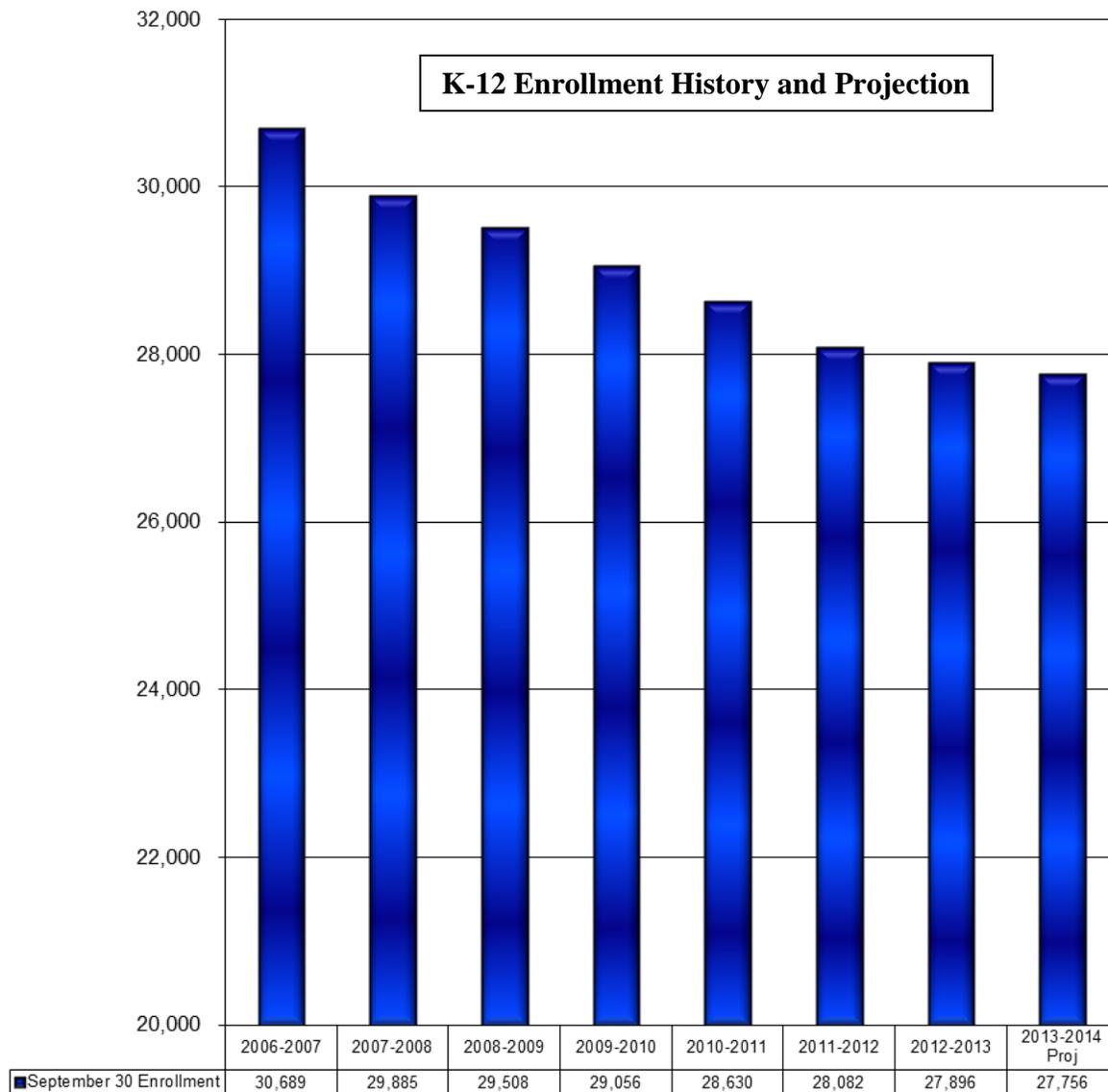
Based on End-of-Year Membership



FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

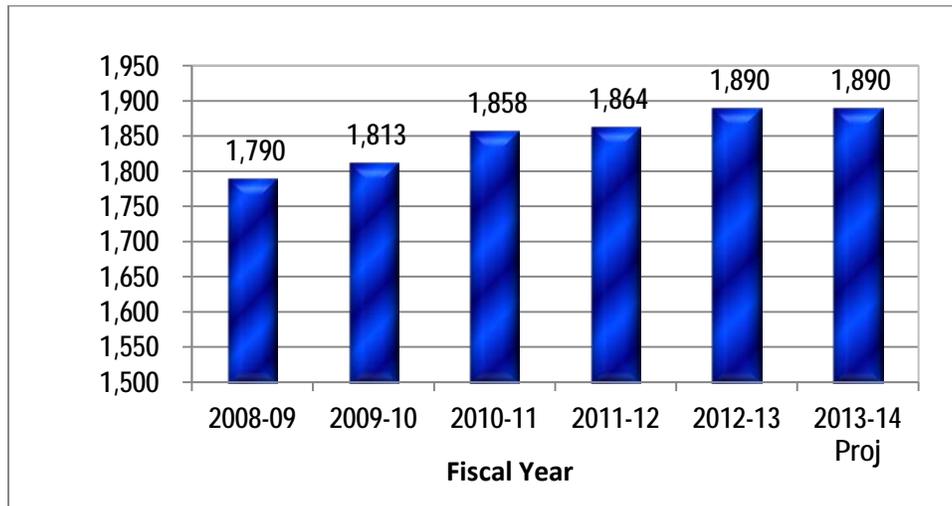
Student Enrollment Trends

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 0.66 % and 2.62% during the period shown in the chart below. The FY2014 projection anticipates a decline of 0.50%.



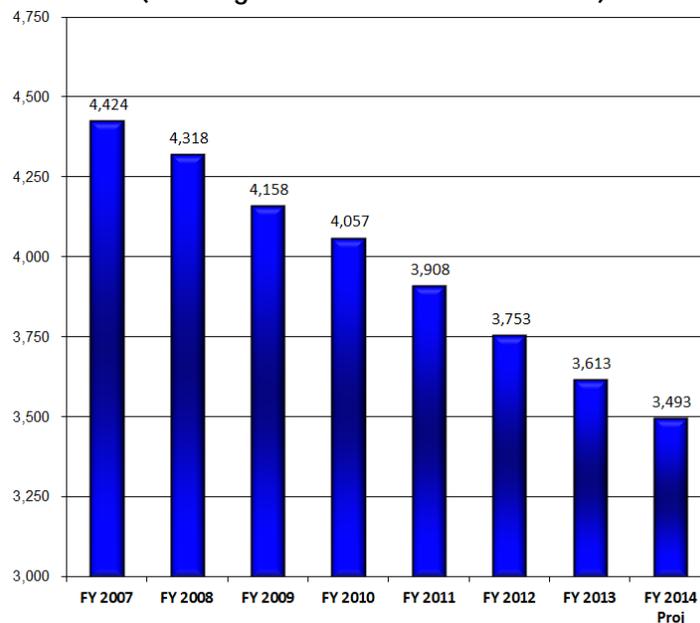
FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

Pre-School Enrollment Trends
FY 2009 – FY 2014
September 30 Enrollment



Pre-school enrollment is projected to be 1,890 for FY2014, up 5.6% from FY2009, mainly due to the anticipated additional classes.

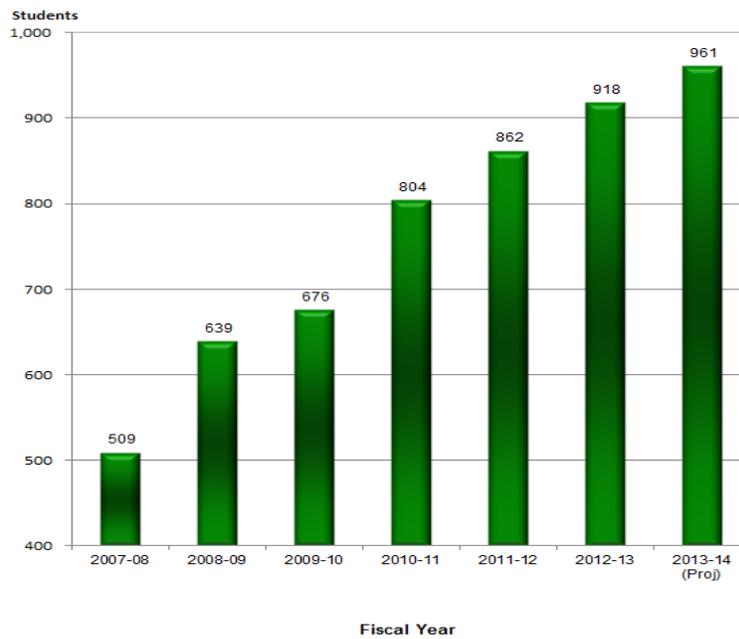
Special Education Students
(With signed IEPs as of December 1st)



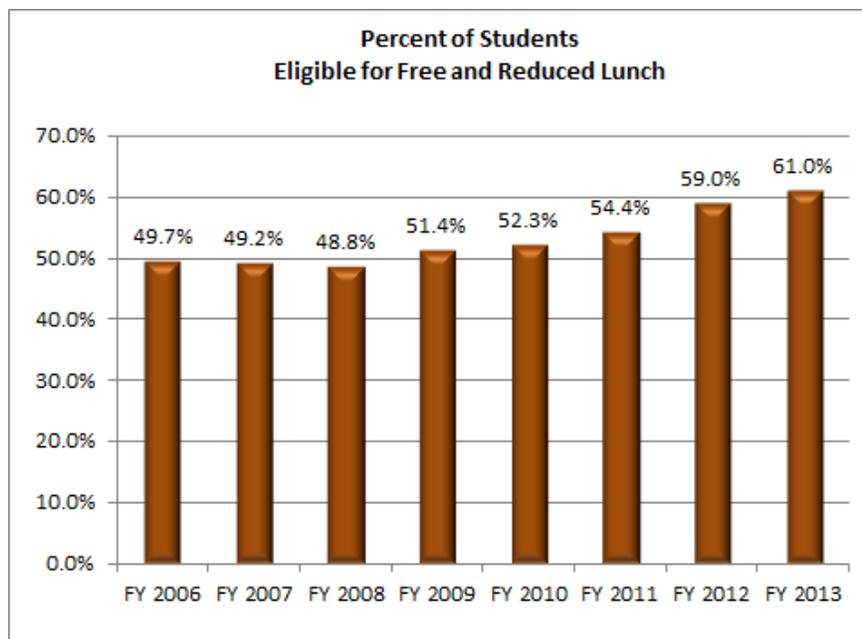
Due to the implementation of Response to Intervention (RTI) students are receiving specific strategies to address academic weaknesses prior to consideration for special education services. And because of the effectiveness of the program, the number of students being evaluated and found eligible for special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

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

English as a Second Language Enrollment
FY 2008 – FY 2014



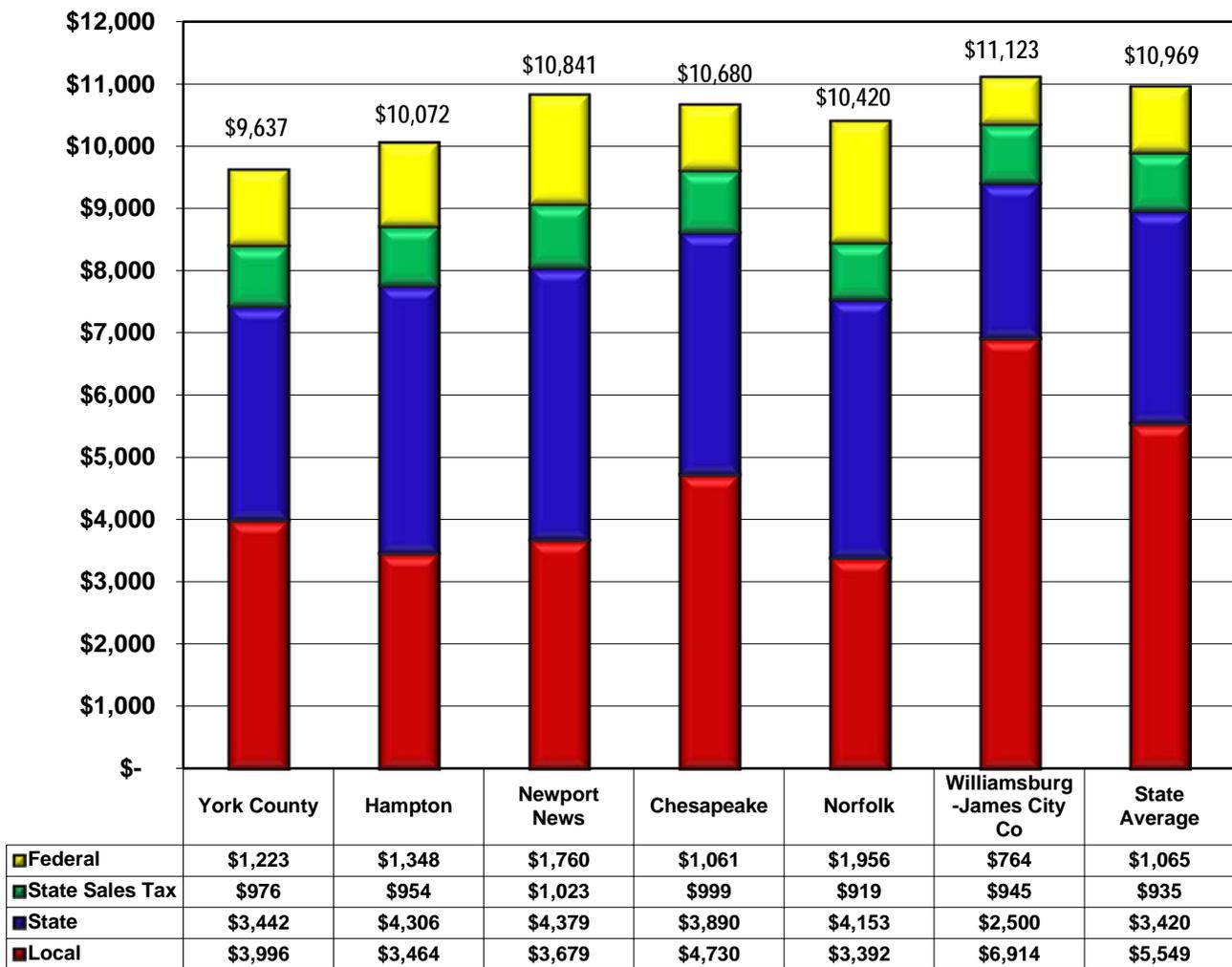
Bilingual (ESOL) students have increased by 88.8% over the past six years. There is an estimated 961 students to be enrolled in ESOL for FY 2013-14



FY 2014 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 25.0% in the past five years.

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2012



FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

Tax Base and Rate Trends for City of Newport News

City of Newport News Property Tax Rate

(Per \$100 of Assessed Value)								
Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Real Estate								
General	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22
Public Service Corporations	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22
Personal Property								
General	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.50	\$ 4.50
Machinery and Tools	\$ 3.50	\$ 3.50	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75
Mobile Homes	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22
Public Svc Corp (Personal Property)	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.50	\$ 4.50
Public Svc Corp (Machinery/Tools)	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22
Boats	\$ 1.00	\$ 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	\$ 0.90

FY 2013

Residential Address	Sale Price	City Assessment Value	Real Estate Property Tax Rate	Total Annual Tax
6015 Potomac Ave - 23605	\$ 118,900	\$ 111,600	1.22%	\$ 1,361.52
305 Dominion Drive - 23602	\$ 329,900	\$ 319,900	1.22%	\$ 3,902.78
803 River Road - 23601	\$ 599,900	\$ 579,400	1.22%	\$ 7,068.68

FY 2014 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 2014 proposed expenditure budget for other funds total \$53.3 million and includes funding for 756.0 positions.

Summary of Other Funds

Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
OTHER FUNDS								
Workers' Compensation	1.0	-	\$ 814,445	\$ 848,085	\$ 935,000	\$ 940,444	\$ 1,019,000	9.0%
Textbook Fund	-	-	2,634,184	2,310,478	2,800,000	1,879,320	1,733,824	-38.1%
Grant Fund	384.3	358.5	49,493,948	28,730,380	33,081,783	33,081,783	24,013,675	-27.4%
Child Nutrition Services	396.0	396.0	13,829,967	14,376,973	14,919,000	15,407,322	15,717,000	5.3%
Adult Education	1.5	1.5	744,516	481,803	559,840	485,435	561,434	0.3%
State Construction	-	-	153,866	263,836	27,648	27,704	1,097,605	3869.9%
Capital Improvement Projects	-	-	6,093,550	11,931,978	9,200,000	9,513,541	12,200,000	32.6%
GRAND TOTAL: OTHER FUNDS	782.8	756.0	\$73,764,475	\$58,943,533	\$61,523,271	\$61,335,549	\$56,342,538	-8.4%

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

The Grant 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 FY2013 grants are currently estimated to total \$24.0 million and include funding for 358.5 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.

FY 2014 OPERATING BUDGET

EXECUTIVE SUMMARY

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 2014 is \$561 thousand. This program is a critical part of the division's dropout recovery program. The services are offered in two dropout recovery centers, at two elementary schools in the southeast community, in both Adult Correctional facilities as well as testing at a variety of locations across the city. The annual budget includes compensation and fringes for our workforce development staff offered on-site and in partnership with Huntington Ingalls Industries. A summary of the Adult Education grant appears in the Other Funds section.

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

Capital Budget Process

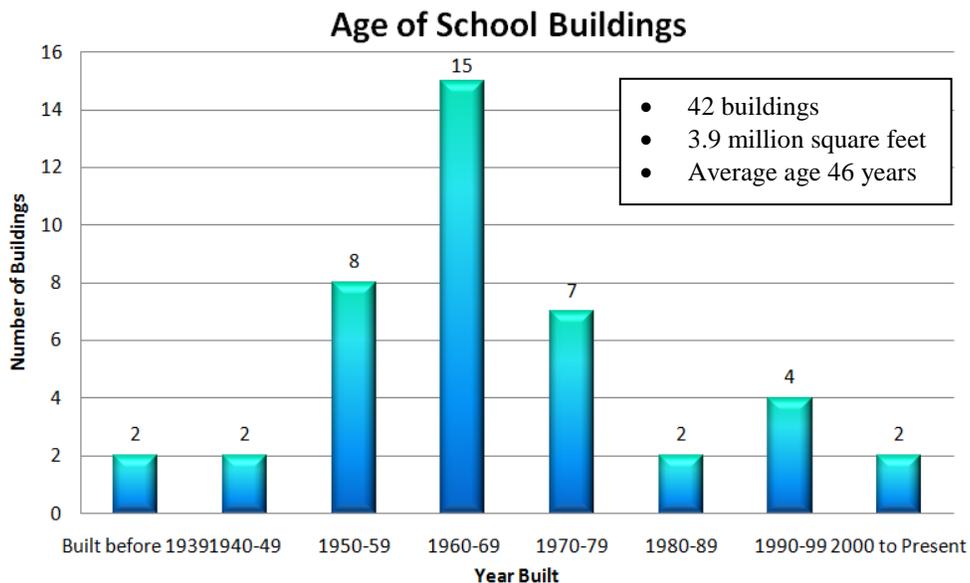
The capital budget process begins with an update to the School Board's CIP Committee in April regarding the capital needs of the school division. The Executive Director of Plant Services coordinates a thorough review of all facilities and develops a proposed list of projects needing to be addressed. 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.

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 funds or grants 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

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

offered by the Virginia Retirement System. That debt was refinanced by the city and is scheduled as part of our debt payment through 2025.

Capital Improvement Plan Fiscal Year 2014-2018					
Projects	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Replace HVAC Components	\$ -	\$ -	\$ 10,700,000	\$ 7,700,000	\$ 5,300,000
Roof Replacement	-	-	-	-	-
Replace Buses	1,100,000	2,300,000	2,300,000	2,300,000	2,400,000
Design Fees	-	-	500,000	2,600,000	400,000
Radios	300,000	500,000	-	-	-
Building Construction	10,800,000	9,400,000	-	-	6,000,000
Total Capital Improvement Projects	\$ 12,200,000	\$ 12,200,000	\$ 13,500,000	\$ 12,600,000	\$ 14,100,000



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.

FY 2014 OPERATING BUDGET EXECUTIVE SUMMARY

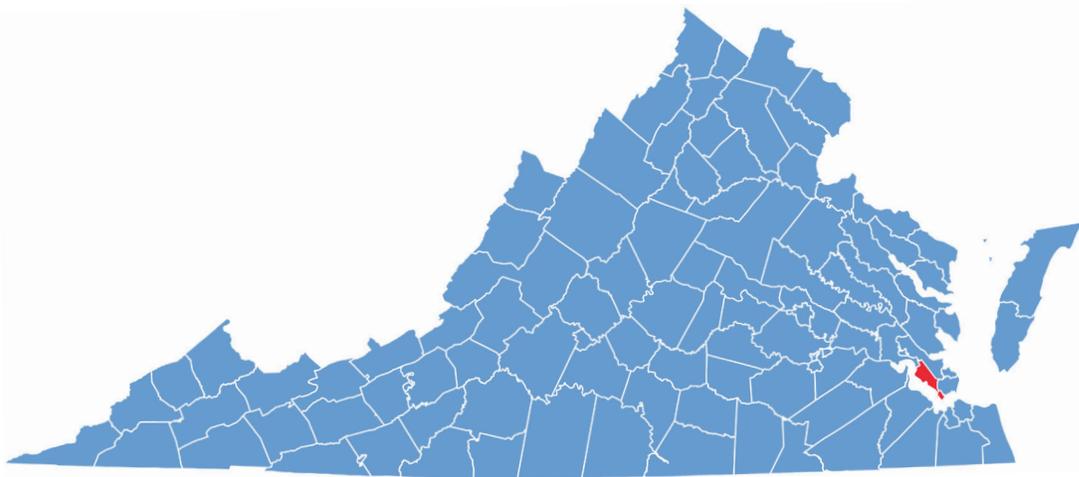
Debt Service Fund FY2014-2018

Description	2014	2015	2016	2017	2018
School Paid by City	\$ 11,592,303	\$ 10,900,258	\$ 9,313,233	\$ 9,303,068	\$ 7,057,900
School Computers Paid by City	883,917	849,600	422,628	406,006	390,516
VRS Paid by School	924,019	927,858	930,208	928,331	229,948
Buses Paid by School	434,118	417,806	232,290	109,477	105,784
Grand Total	\$ 13,834,357	\$ 13,095,522	\$ 10,898,359	\$ 10,746,882	\$ 7,784,148

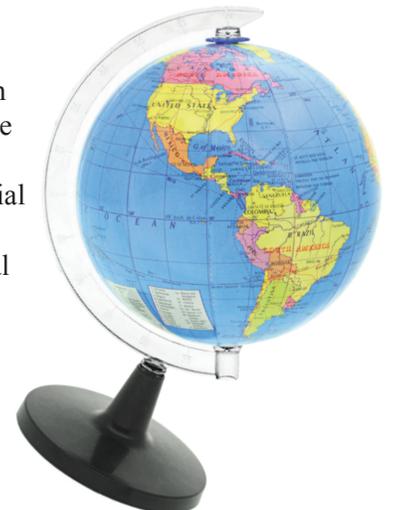
Under state statute, the Newport News School Board can only incur long-term debt with approval of the Newport News City Council. With the exception of capital leases, all long-term debt is held in the name of the city and is the city's responsibility. Therefore, Newport News School Board does not have the authority to levy taxes or issue general bonded debt in its name.

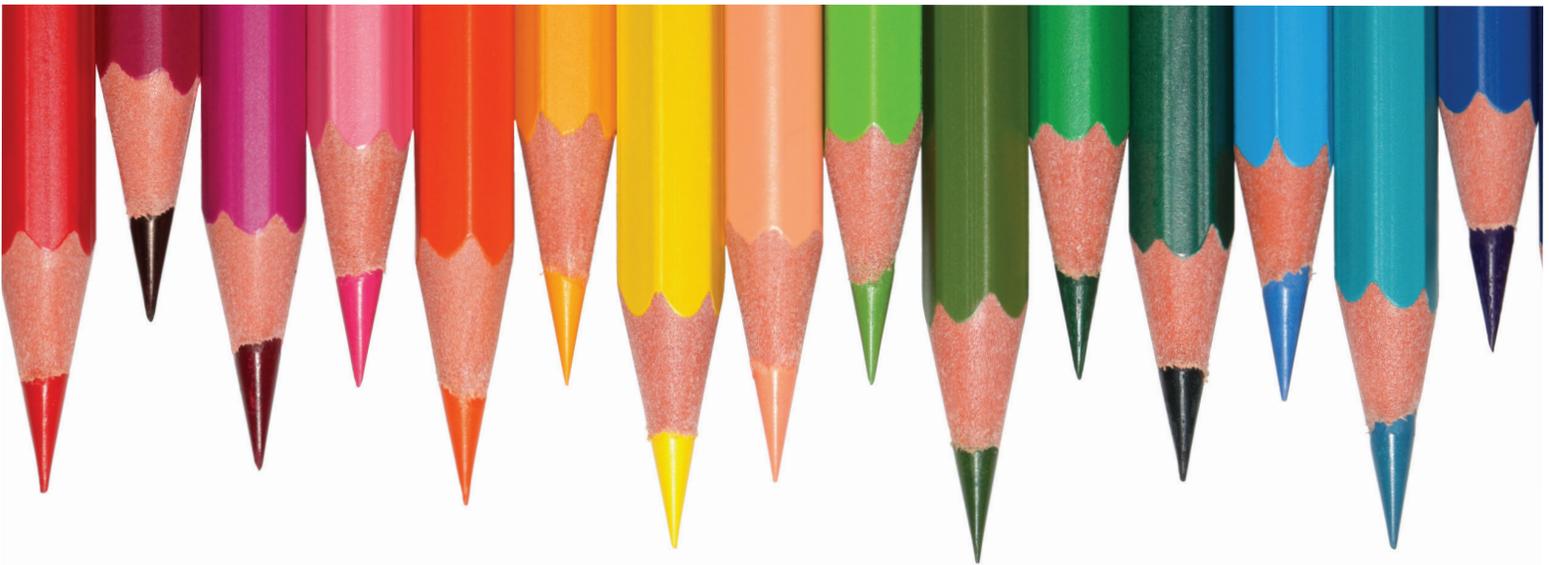
About City of Newport News

Date of Incorporation (first Charter adopted).....	January 16, 1896
Consolidation with Warwick City.....	July 1, 1958
Form of Government.....	Council-Manager (Seven Member Council)
Area – City Land.....	69.2 Square Miles



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





About Newport News Public Schools

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

NNPS provides a full range of public educational services to approximately 29,646 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, the Assistant Superintendent for Business and Support Services assists the Superintendent in carrying out these responsibilities.

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

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

Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 29,646 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, one Assistant Superintendent assists the Superintendent in carrying out these responsibilities.

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

FY 2014 Number of Schools

Pre-Kindergarten.....	5
Elementary Schools.....	24
Middle Schools	7
High Schools.....	5
Middle/High Combination	1
Program Sites	<u>9</u>
Total	<u>51</u>

FY 2014 Projected Enrollment

Elementary Schools.....	13,653
Middle Schools	6,176
High Schools.....	<u>7,927</u>
Sub-total	<u>27,756</u>
Pre-school	
First Step	1,690
Peep	<u>200</u>
Sub-total	<u>1,890</u>
Total students served	<u>29,646</u>

Newport News School Board

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. The School Board establishes policy for the operation of the school division, and implementation of Board policy is carried out under the direction of the Superintendent. Regular School Board meetings are usually held the third Tuesday of each month at 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.



Carlton C. Ashby
Chairman

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.



Jeff Stodghill
Vice-Chairman

Mr. Stodghill is an architect with PMA in Hilton Village. He is a product of Newport News Public Schools and is active in many community activities. Mr. Stodghill was elected to the School Board in 2010.



Pricillia E. Burnett

Ms. Burnett is a retired Newport News Police Officer and is currently the owner of Everett Publishing. She was elected to the School Board in 2010.



Everette A. "Teddy" Hicks, Sr.

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.



Debbie H. "Dee" Johnston

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



Darian L. Scott

Mr. Scott is an Air Force veteran and a product of Newport News Public Schools. Mr. Scott was elected to the School Board in May 2012.



Shelly A. Simonds

Ms. Simonds is a former educator and school PTA president. She was elected to the School Board in May 2012.



Jack Nichting

2012-13 Student Representative

Mr. Nichting, a senior at Menchville High School, is president of the Menchville Spanish Honor Society and is actively involved in the Show Choir, the Key Club, Model United Nations and the soccer team.

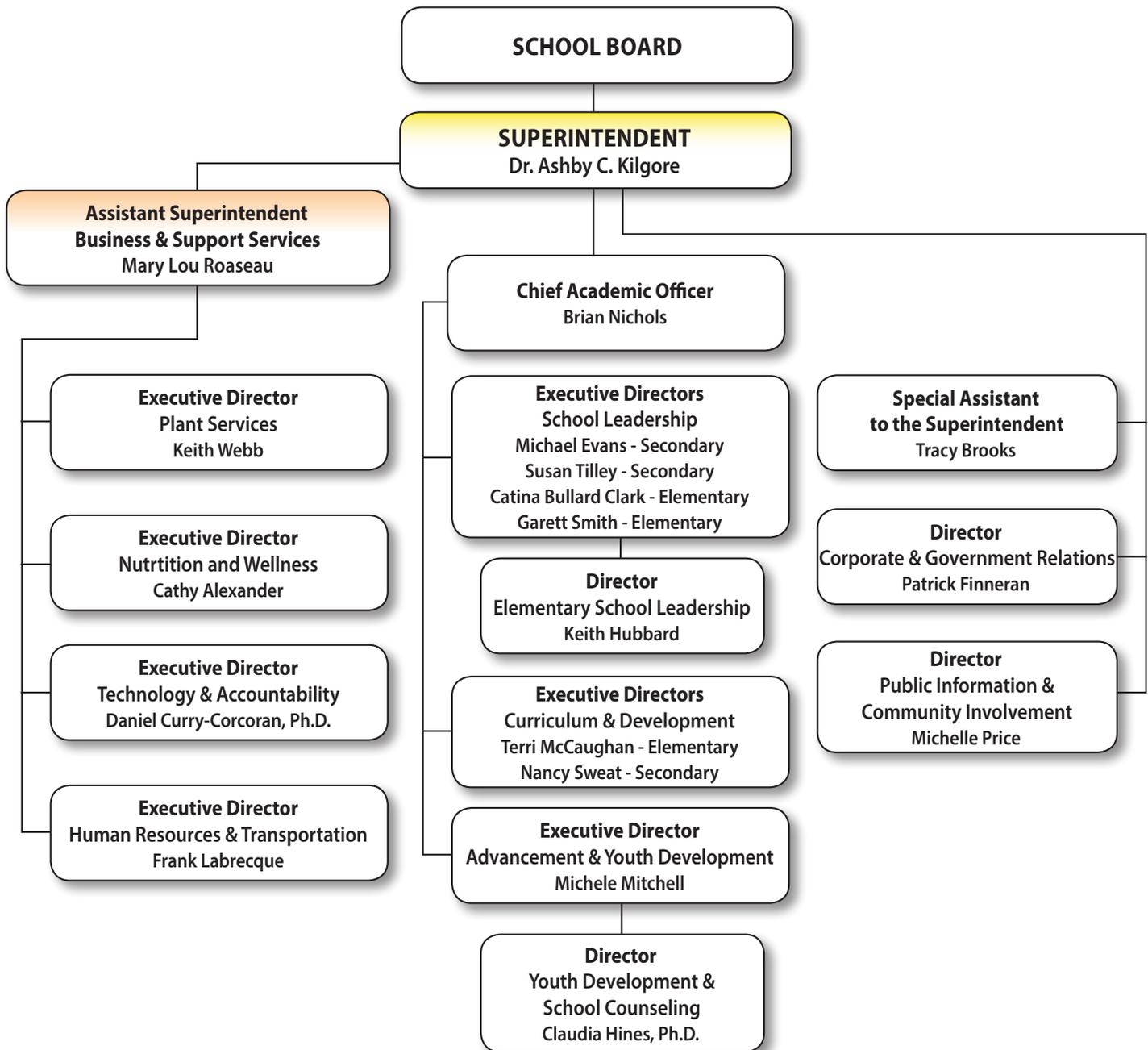
Superintendent



Dr. Ashby C. Kilgore

Dr. Kilgore was appointed Superintendent in June 2007. Previously she served as Assistant Superintendent for Curriculum and Instruction, and as a principal and teacher.

Administrative Organizational Chart



Location Guide

PRE-KINDERGARTEN (□)

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

ELEMENTARY SCHOOLS (●)

6. Achievable Dream (at Dunbar-Erwin)	726 16th St., 23607	928-6827
7. Carver	6160 Jefferson Ave., 23605	591-4950
8. Charles	101 Young's Rd., 23605	886-7750
9. Deer Park	11541 Jefferson Ave., 23601	591-7470
10. 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. McIntosh	185 Richneck Rd., 23608	886-7767
21. Nelson	826 Moyer Rd., 23608	886-7783
22. Newsome Park	4200 Marshall Ave., 23607	928-6810
23. Palmer	100 Palmer Ln., 23602	881-5000
24. Richneck	205 Tyner Dr., 23608	886-7772
25. Riverside	1100 Country Club Rd., 23606	591-4740
26. Sanford	480 Colony Rd., 23602	886-7778
27. Saunders	853 Harpersville Rd., 23601	591-4781
28. Sedgefield	804 Main St., 23605	591-4788
29. Yates	73 Maxwell Lane, 23606	881-5450

MIDDLE SCHOOLS (■)

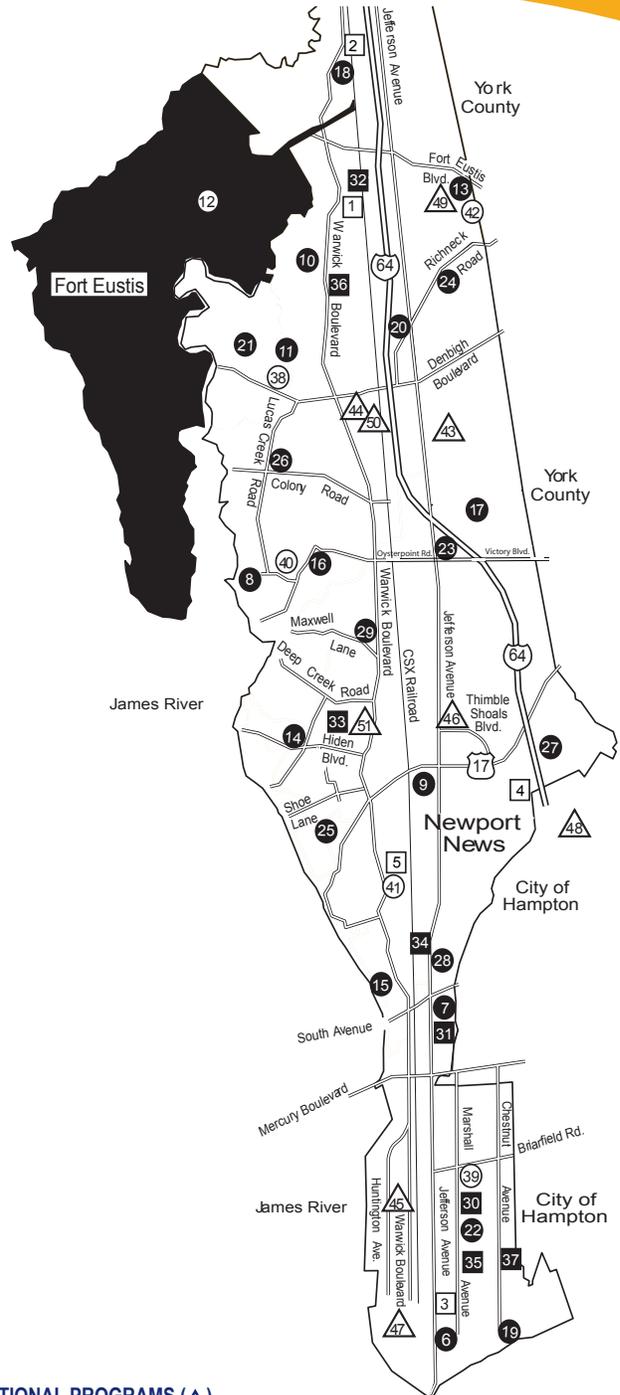
30. Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
31. Crittenden	6158 Jefferson Ave., 23605	591-4900
32. Dozier	432 Industrial Park Dr., 23608	888-3300
33. Gildersleeve	1 Minton Dr., 23606	591-4862
34. Hines	561 McLawhorne Dr., 23601	591-4878
35. Huntington	3401 Orcutt Ave., 23607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

HIGH SCHOOLS (○)

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

ADDITIONAL PROGRAMS (△)

43. Aviation Academy	922-B Bland Blvd., 23602	886-2745
44. Denbigh Learning Ctr. (GED & Adult)	606 Denbigh Blvd, Ste. 300, 23608	283-7830
45. So. Morrison Learning (GED & Adult)	746 Adams Dr, 23601	928-6765
46. Enterprise Academy	813 Diligence Dr., Ste. 110, 23606	591-4971
47. Juvenile Detention School	350 25th St., 23607	926-1644
48. New Horizons (Hpt)	520 Butler Farm Rd., 23666	766-1100
49. New Horizons (NN)	13400 Woodside Ln., 23608	874-4444
50. Point Option	606 Denbigh Blvd., Ste. 200, 23608	591-7408
51. Telecommunications	4 Minton Dr., 23606	591-4687



Strategic Action:

Advancing the Academic Agenda

Today's kindergartners will be retiring in the year 2070. Who knows exactly what that world will look like? So, each day in Newport News Public Schools we focus on one mission: ensuring that all students graduate college, career and citizen-ready. To this end, the experiences in our smart, safe schools prepare students for their roles as a learner, a future employee and a contributing citizen in the 21st century.

College Ready – Students as Learners

The job market of the 21st century will require employees to successfully complete some post-secondary education. This is why we are committed to giving all Newport News students access to coursework and experiences that will guarantee their readiness for all post-secondary options.

Career Ready – Students as Employees

Many of the jobs for our graduates have yet to be created. To prepare for a future that is unpredictable requires a focus on skills and experiences to be a successful employee no matter what career pathway they choose. All Newport News students will graduate with an electronic portfolio, internship or job shadowing experience and connections with employers in our community.

Citizen Ready – Students as Citizens

Thriving communities need citizens who can and will contribute their time and talents by lending their service. Newport News Public Schools provides the supports and opportunities necessary to foster these citizenship skills. Our emphasis on youth development and leadership builds and encourages school and community involvement. Students are expected to join a school club, organization or athletic program to give them a vital connection to school and to practice skills necessary for productive citizenship.

To realize the vision of college, career and citizen-ready graduates in NNPS, the Academic Agenda for 2010-2013 includes three benchmarks for student achievement and development:

Benchmarks

Achievement

Student success as measured by satisfactory test scores meeting state and national standards

Advancement

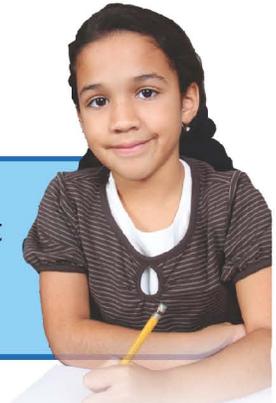
Student success as measured by exemplary academic performance which exceeds state and national standards

Youth Development

Student success as measured by appropriate behavior and engagement in academics and activities

Smart, Safe Schools!

Achievement



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

Measures	Baseline 2007-2008	Results 2009-2010	Results 2010-2011	Results 2011-2012	Progress
SOL Proficiency					
Students will earn a passing score on the Standards of Learning tests.					
English	81.8%	83.2%	80.8%	83.7%	2.9
Math	76.1%	77.5%	78.6%	57.8%	-20.8 (new test)
Science	81.2%	81.9%	83.2%	86.4%	3.2
History	82.9%	80.6%	75.5%	77.3%	1.8
SOL Pass Advanced					
Students will exceed standards and earn a pass advanced score on the Standards of Learning tests.					
English	31.0%	26.4%	27.7%	23.0%	-4.7
Math	28.0%	29.7%	29.0%	5.6%	-23.4 (new test)
Science	19.0%	20.0%	18.5%	20.6%	2.1
History	30.0%	31.9%	19.9%	17.7%	-2.2
Advanced Diplomas	41.0%	41.4%	43.9%	46.5%	2.6
Students will pursue an advanced studies diploma which requires additional coursework in mathematics, science, history, and world language.					
On-Time Graduation	72.9%	76.7%	80.7%	82.9%	2.2
Students will graduate from high school in four years.					

Advancement



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

Measures	Baseline 2007-2008	Results 2009-2010	Results 2010-2011	Results 2011-2012	Progress
Algebra I and Above Completion by Eight Grade Student will enroll in and successfully pass Algebra I or higher by eighth grade.	43%	40%	45.9%	43.3%	-2.6%
Four Years Science/Mathematics High school students will enroll in and successfully pass four years of coursework in science and/or mathematics	65%	66%	62.0%	60.0%	-2.0%
Honors/Advanced Course Completion Every high school student will enroll in and successfully complete one or more honors or advanced placement courses.	77%	78%	75.0%	83.0%	8.0%
Graduates with a GPA of 3.0 or higher Students will graduate with a grade point average of a 3.0 or higher.	33%	32%	33.6%	33.5%	-0.1%
Certifications/Dual Enrollment/ Internships To be successful after graduation, students will earn an industry certification, enroll in at least one college-level course, or participate in an internship while in high school.	New	47%	741/512	861/435	120/-77
Electronic Portfolio (grades 6-12) Students will create an electronic portfolio which will showcase their readiness for college, careers and citizenship.	New	New	Pilot Implementation	19.0% Estimated	N/A

Smart, safe schools!

Youth Development

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



Measures	Baseline 2007-2008	Results 2009-2010	Results 2010-2011	Results 2011-2012	Progress
Club/Activity Participation Students will participate in at least one school club, activity, or sport.	31.0%	57.0%	65.6%	70.4%	4.8%
Attendance <i>(attending more than 90% of year)</i> Students will attend school regularly.	80.0%	85.1%	86.4%	87.7%	1.3%
Discipline Referrals (less than 3 per year)	91.9%	92.8%	93.3%	92.6%	-0.7%
Discipline Referrals <i>(more than 8 per year)</i> Students will avoid negative behaviors and actions.	0.8%	0.9%	0.8%	1.1%	0.3%

Support Systems for the Academic Agenda

Achieving the Academic Agenda for students requires a systemic, connected plan. To this end, the Board affirmed five **strategic supports** that are necessary to achieve success within the student benchmarks: **quality curriculum, accountability systems, employee expertise, financial resiliency, and community connections**. Within each of these **strategic supports** NNPS will implement initiatives that will guide the work of the school division.



smart, safe schools!

Strategic Supports:

Actions to Support Our Work

Support: Quality Curriculum

The 21st century is changing our way of life more rapidly than can be comprehended. We have entered an information age that challenges instructional leaders to develop a new process for learning. NNPS will advance the Academic Agenda by providing the structures, resources and experiences necessary to ensure all students graduate college, career and citizen ready through:

- ✧ A curriculum that improves achievement, promotes effective teaching strategies and engages students in meaningful, authentic and rigorous work
- ✧ A comprehensive assessment system that reflects demonstration and mastery of NNPS indicators of student success
- ✧ The integration and utilization of supportive technology



Quality Curriculum

Support: Financial Resiliency

Resilient school divisions evolve their planning process as needed to address new issues, keep up with best practices, and anticipate the changing needs of the organization created by economic conditions, community expectations, and state and federal regulations. NNPS will advance the Academic Agenda by ensuring long-term success by aligning current and future resources with the district's mission through:

- ✧ Financial literacy for staff to identify, analyze and develop strategies to address issues
- ✧ Long-range planning
- ✧ Adoption of best business and operational practices
- ✧ Community awareness of NNPS fiscal management



Smart, safe schools!



Employee Expertise

Support: Employee Expertise

Dynamic school divisions employ and develop highly qualified people because employee expertise is crucial to organizational growth and student achievement. Capable and qualified employees perform effectively and efficiently and produce results. Therefore, NNPS will advance the Academic Agenda by ensuring that all employees are equipped with the skills necessary to meet or exceed performance expectations through:

-  The systemic and purposeful recruitment, selection, induction, and placement of a diverse workforce
-  Practices that provide employee development, growth, and advancement opportunities and promote retention and loyalty
-  Quality teaching standards and an employee performance assessment process for timely and constructive feedback

Support: Accountability Systems

Meeting the rigorous expectations of 21st century teaching and learning will require an accountability system that supplies accurate and timely data to teachers and leaders and enables immediate analysis for achievement and advancement. NNPS will advance the Academic Agenda by effectively utilizing divisionwide data through:

-  A 21st Century information management system to manage division records and data processes
-  Data literacy education to advance learning
-  Standards-based reporting to identify skill mastery
-  Program review process to ensure program effectiveness and resource efficiency



Accountability Systems

Support: Community Connections

Providing a quality education for all students is a collaborative effort that families, students and the community share to support student achievement and outcomes for success. NNPS will advance the Academic Agenda by building partnerships to increase community confidence, advance student opportunities, and keep the public informed through:

-  Two-way communications with district families, employees, and the community
-  Brand and market school programs and initiatives
-  Exemplary customer service practices
-  Opportunities for community involvement that advance student learning and development



Community Connections

Smart, safe schools!

Budget Development Process

The Budget Committee and School Board based their financial plan for FY2014 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2014 budget, budget priorities were aligned with the Academic Agenda benchmarks for students: achievement, advancement and youth development. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

Budget Priorities

The FY2014 budget allocates 83.9% 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 school division operations. Retaining highly qualified staff requires competitive salaries and benefits. A meaningful salary increase for staff was an important priority for the FY2014 budget since there has been few increases over the past few years. The FY 2014 budget provides a 3.5% salary increase for staff that are covered by the VRS pension plan and a 4.5% salary increase for those that are covered by the City of Newport News pension plan. Those employees that are covered by the VRS pension plan will be required to pay an additional 1% of the employee share of the pension cost and those employees covered by the City plan will be required to pay 2% of the employee share of the pension cost. All employees will be responsible for the full 5% employee share by FY2016. The employee share of the health insurance premiums were not increased in the FY2014 budget; however, copays for the pharmacy benefits were increased.

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 are being reversed and will require additional funding for the state pension plan. Additional funding will also be required to reach the Annual Required Contribution (ARC) for both the City pension and Other Post-Employment Benefits (OPEB).

Many school divisions do not provide retiree health benefits but those few that do, like NNPS, had been funding OPEB on a pay as you go basis. Since the school division is a component unit of the city, the city is 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 FY2014 budget for OPEB totals \$6.7 million but must increase to \$8.0 million over the next two 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.

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. The trust fund balance as of June 30, 2013 was \$10.8 million.

Budget Development Process

Budget Process

The Agenda for Public Education established the NNPS budget priorities and guided our planning for the FY 2014 budget. The FY2014 budget process began in September 2012 with a retreat for the School Board where staff presented the financial outlook for FY2014. The presentation included a review of the current economic news, projections of state revenue and NNPS revenue and expenditure trends.

The Budget Committee kickoff meeting was held in October with an update on the financial outlook for FY 2014. The Budget Committee included representation from every area of the school division including two School Board members, principals from every level and representatives from the teachers' association and the PTA Council.

A second retreat with the School Board was held in February 2013 to review the progress made by the Budget Committee in balancing the FY 2014 budget and to give Board members an opportunity to discuss issues and concerns. The School Board held public hearings in February and March to hear citizen input.

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 late February there were no surprises for the staff or community.

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 2014 Operating Budget Committee

Superintendent	Dr. Ashby Kilgore
School Board Member	Jeff Stodghill
School Board Member	Dee Johnston
Asst. Supt., Business & Support Services	Mary Lou Roaseau
Executive Director, Instruction (Secondary)	Michael Evans, Sr.
Executive Director, Instruction (Secondary)	Susan Tilley
Executive Director, Instruction (Elementary)	Brian Nichols
Executive Director, Curriculum & Development (Elementary)	Terri McCaughan
Executive Director, Curriculum & Development (Secondary)	Nancy Sweat
Executive Director, Human Resources & Transportation	Frank Labrecque
Executive Director, Plant Services	Keith Webb
Executive Director, Student Advancement	Michele Mitchell
Executive Director, Accountability & Technology	Dr. Daniel Curry-Corcoran
Special Assistant to Superintendent	Tracy Brooks
Director, Corporate and Government Relations	Patrick Finneran
Director, Public Information and Community Involvement	Michelle Price
Program Administrator, Federal Programs	Christine Mooney
Director, Human Resources	Thomas Nelson
Supervisor, Budget	Pearl Tow
Principal, Riverside Elementary School	Christine Pilger
Principal, Yates Elementary School	Tiffany Johnson
Principal, Huntington Middle School	Cleo Holloway
Principal, Woodside High School	Sean Callender
NN Educational Association (President)	Rhonda Bell
NN Education Foundation (President)	Dr. Guy Levy
PTA Council (President)	Debra Abadie

**NEWPORT NEWS PUBLIC SCHOOLS
FY2014 OPERATING BUDGET CALENDAR**

Timeline	Course of Action
September 28, 2012	School Board retreat on FY 2014 Budget
October, 2012	Distribution of budget packages to departments
October 18, 2012	Budget committee kick off meeting
Friday, November 16, 2012	FY 2014 budget requests due to Budget Department
November - December 2012	Budget office reviews budget requests and completes spending projections for FY 2014
December 21, 2012	Governor releases state budget for 2013-14 biennium.
January, 2013	Preliminary estimates of revenues and expenditures presented to School Board and Budget Committee
January 21 & 23, 2013	Functional leaders present budget requests to Budget Committee
February 5, 2013	Budget Committee reconciles resource availability and budget requests and develops budget recommendation
February 8, 2013	School Board retreat on FY 2014 Budget
February 19, 2013	School Board holds public hearing on Superintendent's recommended budget (VA Code 22.1-92)
February 26, 2013	Presentation of Superintendent's Proposed FY 2014 Budget
March 12, 2013	School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92)
March 19, 2013	School Board meets for budget approval
March 26, 2013	Superintendent presents budget to City Council
April 1, 2013	School Board submits proposed budget to City Council (VA Code 15.2-2503)
May, 2013	City Council appropriates funds for School Operating Budget (VA Code 22.1-93)
July 1, 2013	FY 2014 budget available in MUNIS

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.

Fund Structure

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

Government:

- General (Operating) Fund – is the general operating fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund. It finances instructional programs and day-to-day functions in support of those programs. Funds are primarily derived from state, local sources and non-categorical federal funds.
- Workers' Compensation Fund – includes administrative support for monitoring and processing workers' compensation claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.
- Textbook Fund – is used to pay for student textbooks; 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.

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 71% of basic school operating costs as defined by the state's standards of quality (SOQ) while NNPS is responsible for 29% 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.

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 schools 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.

Accomplishments & Awards

2012-2013

- NNPS launched the Early College program at all high schools. The program gives high school seniors the opportunity to complete their high school courses during the first semester of their senior year, and attend Thomas Nelson Community College during the second semester. Students may earn up to 19 credit hours in the program. Seventy-five students are enrolled in the Early College program.
- Heritage High School was named a Governor's STEM Academy, the 17th program in the state to earn the distinction from the Virginia Board of Education. The new STEM (science, technology, engineering and mathematics) academy will focus on four program areas: architecture and engineering design, computer systems technology, electronics and engineering and modeling and simulation.
- Fifteen Newport News students are recognized in the 2012 National Merit, National Achievement and National Hispanic Scholarship programs. The students are among the highest scorers on the 2011 PSAT.
- 228 students were named 2012 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction, qualifying them for potential college credit. To receive this distinction, a student must receive grades of three or higher (out of five) on at least three Advanced Placement exams. Three students were named National AP Scholars. National AP Scholars receive an average score of at least 4 on all AP exams and scores of 4 or higher on at least eight AP exams.
- The school district continues its fourth year of its Dropout Prevention and Recovery program. Over 900 students who had dropped out have returned and are on track to earn a high school diploma or GED. Starting in middle school, intervention plans are implemented for youth who are at risk of dropping out, and the transition process for rising ninth graders was expanded.
- To provide additional class options, online courses are offered at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year (2011-2012), 1,340 students took advantage of this option and earned college credit.
- NNPS has 65 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- Newport News Public Schools is certified as a 2012 Virginia School Boards Association Green Schools Division. NNPS is one of 32 school divisions in Virginia to be certified green; the district received a silver award. To earn the designation, NNPS was evaluated against 30 benchmarks for energy efficiency, waste management, green building and educational opportunities. The school district has implemented energy improvement programs, launched recycling programs, integrated conservation into the curriculum and created outdoor classrooms.
- Newport News Public Schools has earned several awards in recognition of outstanding financial management and distinguished budget presentation. The School Board's comprehensive budget document earned the Government Finance Officers Association's Distinguished Budget Presentation Award for fiscal year 2012. In addition, the board's FY 2012 budget earned *the* Association of School Business Officials International Budget Award for excellence in budget presentation.

Accomplishments & Awards

2011-2012

- Newport News Public Schools' Dropout Prevention and Recovery Program and the "Spring Break: Make It Work" Program earned first place Magna Awards from the National School Boards Association for 2012. The Magna Awards honor best practices and innovative programs that advance student learning. NNPS is the only district in the nation that is recognized with two first place awards.
- Newport News high schools are among more than 1,900 public high schools included in the Washington Post's High School Challenge in 2011. High schools are ranked by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.
- Heritage and Menchville High Schools are named Blue Star Schools for students' performance on the Working in Support of Education (W!SE) Financial Literacy Certification Test. In order to win the designation, a school's students must have a 75 percent passing rate on the test with either a majority of students at a given grade level taking the test or an average score of 80 percent or higher by students who take the test.
- In addition to the schools being honored, teachers at three schools have been named Gold Star Teachers because at least 90 percent of their students passed the W!SE test. The teachers are Linda Richardson at Denbigh High School, Tiffanie Smith at Heritage High School and Cynthia Earl at Menchville High School.
- The school district continued its fourth year of the Dropout Prevention and Recovery program. Over 1,000 students who had dropped out have returned and are on track to earn a high school diploma or GED. Starting in middle school, intervention plans are implemented for youth who are at risk of dropping out, and the transition process for rising ninth graders was expanded.
- To provide additional class options, online courses are offered at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 700 students took advantage of this option.
- NNPS has 64 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- Deer Park Elementary School and Hilton Elementary School earned the 2012 Virginia Board of Education Excellence Award. The schools are among 188 schools in the Commonwealth selected to receive the award, the second-highest honor in the Virginia Index of Performance (VIP) awards for advanced learning and achievement. To qualify for the Excellence Award, schools must meet all state and federal achievement benchmarks for at least two consecutive years and make significant progress in increasing student achievement and expanding educational opportunities established by the state Board of Education.
- Nine Newport News students were recognized in the 2012 National Merit and National Achievement Scholarship programs.
- 228 students were named 2012 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction, qualifying them for potential college credit. To receive this distinction, a student must receive grades of three or higher (out of five) on at least three Advanced Placement exams. Ten students were named National AP Scholars. National AP Scholars receive an average score of at least 4 on all AP exams and scores of 4 or higher on at least eight AP exams.

Accomplishments & Awards

- Newport News Public Schools was awarded the Virginia School Plant Managers Association (VSPMA) Facilities Masters Award in 2011. The award recognizes school districts that meet national standards of excellence in facilities and maintenance operations. Newport News Public Schools is one of just two districts in Virginia to earn the award at the platinum level this year, the highest distinction a school district may receive. This award is earned by those who are recognized for providing access to information on inspections, efficient work orders systems and performance audits, while implementing new initiatives.
- NNPS has earned several awards in recognition of outstanding financial management and distinguished budget presentation:
 - Distinguished Budget Presentation Award from the Government Finance Officers Association for its school system budget for the Fiscal Year 2012.
 - Meritorious Budget Award from the Association of School Business Officials International for its school system budget for the Fiscal Year 2012.
 - Outstanding Achievement Award from the Government Finance Officers Association for its Popular Annual Financial Report for the Fiscal Year 2011.
 - Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for its Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2011.
 - Certificate of Excellence in Financial Reporting from the Association of School Business Officials International for its Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2011.

2010-2011

- Heritage, Menchville, Warwick and Woodside high schools are among more than 1,900 public high schools included in the Washington Post's High School Challenge. High schools are ranked by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.
- Newport News Public Schools was one of three school districts in the country that hosted a National School Board Association site visit in 2011 for its embrace of technology.
- The school district continues its third year of a new Dropout Prevention and Recovery program. Over 550 students who had dropped out have returned and are on track to earn a high school diploma or GED. Starting in middle school, intervention plans are implemented for youth who are at risk of dropping out, and the transition process for rising ninth graders was expanded.
- To provide additional class options, online courses are offered at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 750 students took advantage of this option.
- NNPS has 60 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- The school district is home to Dr. Mary Ann Laverty, the National Dance Educator of the Year; Brian Nichols, Association for Supervisor and Curriculum Development's Outstanding Young Educator; and Linda Vulcan, Virginia Debate Coach of the Year.

Accomplishments & Awards

- Charles, Sanford, and Sedgefield elementary schools have received the Recognized ASCA Model Program (RAMP) designation by the American School Counselor Association. The honor goes to schools whose counseling programs align with criteria in the ASCA National Model and recognizes schools that are committed to delivering a comprehensive, data-driven school counseling program.
- Newport News Public Schools earned a first place Magna Award from the National School Boards Association for Huntington Middle School's partnership with Huntington Ingalls Industries' Newport News Shipbuilding (formerly Northrop Grumman). The partnership helps students to achieve the district's goal of graduating students who are College, Career, and Citizen-Ready.
- Newport News Public Schools and its graduation coaches earned a 2011 Excellence in Education Award presented by Virginia Tech for the "Finding Futures on Facebook" initiative, a tool used to find students who have dropped out of school and help them earn a diploma or GED certification.
- Newport News Public Schools Budget Office received its first awards: Distinguished Budget Presentation Award from Government Finance Officers Association of the United States and Canada, Meritorious Budget Award from the Association of School Business Officials International and Award for Outstanding Achievement in Popular Annual Financial Reporting from the Government Finance Officers Association of the United States and Canada.

2009-2010

- All 39 Newport News schools are fully accredited by the Virginia Department of Education. The accreditation standards require schools to meet objectives for achievement in English, mathematics, history/social studies and science.
- For the fifth year in a row, Newsweek magazine's list of the top public high schools in America includes all five Newport News high schools. Newsweek ranked high schools by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.
- NNPS was honored with a 2009 Technology Leadership award for integrating technology into the curriculum and business functions.
- Newport News Public Schools won eight awards in the 2010 National School Public Relations Association competition for publications and electronic media, including a Golden Achievement Award for the Business & Education Summit, an event designed to enlist local businesses and organizations to provide career experiences for students before they finish high school.
- Saunders Elementary School was named a 2010 Title I Distinguished School by the Virginia Board of Education. The designation recognizes schools for raising the academic achievement of its students.
- Hilton Elementary School received the 2010 Governor's Award for Educational Excellence. Hilton is just one of 153 public schools from across the Commonwealth selected to receive this award, the highest honor under the Virginia Index of Performance (VIP) incentive program. In addition, Deer Park and General Stanford elementary schools earned the 2010 Virginia Board of Education Excellence Award. Carver, Greenwood, Kiln Creek, McIntosh, Nelson and Saunders elementary schools earned the 2010 Board of Education Competence to Excellence Award. The VIP incentive program recognizes schools that exceed state and federal achievement benchmarks and achieve excellence goals in reading.
- Sixteen Newport News students were recognized in the 2010 National Merit and National Achievement Scholarship programs.
- 209 students were named 2010 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction, qualifying them for potential college credit. To receive this distinction, a student must receive grades of three or higher (out of five) on at least three Advanced Placement exams. Nine students were named National AP Scholars. National AP Scholars receive an average score of at least 4 on all AP exams and scores of 4 or higher on at least eight AP exams.

Accomplishments & Awards

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.

Accountability

Programs/Services

Accountability leads the school 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 data literacy and student information system trainings to help ensure staff make sound instructional decisions while ensuring the division meets state and federal achievement targets and reporting deadlines.

Goals

- Collaborate with elementary administrators and teachers to ensure a successful division-wide SIS express elementary grade book implementation for grades 3 through 5
- Deploy the SIS express parent portal to elementary parents for quick access to student information including grades, SOL scores, and attendance information
- Implement a comprehensive program review plan to monitor and evaluate division initiatives
- Analyze, interpret, and disseminate reports pertaining to local, state, and national test results
- Provide data literacy training for teachers, support personnel, and administrators
- Provide staff with advanced SIS express reports training to foster continued data literacy initiatives
- Begin SIS express data warehouse deployment to store and disseminate data elements not historically captured in the student information system
- Continue to work with the user groups to identify and prioritize SIS express enhancements

Accomplishments

- Successfully implemented the new SIS express student information system and the EXCEED electronic special education module including system set up, training, and data conversion
- Developed training plans, help desk procedures, and quality assurance procedures for all users
- Designed new transcript compliant with all state requirements
- Worked with elementary, middle and high staff to design new student report cards
- Successfully rolled out Parent Express to all secondary parents across the division
- Worked with all NNPS departments to complete individualized academic achievement reports for the Superintendent, School Board, and other internal stakeholders
- Developed interactive reports for schools to assist with monitoring student achievement
- Developed processes and procedures to monitor data related to the VDOE Cohort Graduation project
- Provided all data requirements to fulfill Virginia Department of Education state reporting requirements
- Surveyed and compiled information in order to qualify for Federal Impact Aid funding for the division
- Distributed, processed, and reported quarterly benchmark data to all schools, instructional supervisors, and instructional executive directors

Adult Education

Projected Enrollment: 650
Schools: Dropout Recovery Centers (South Morrison & Denbigh Learning Centers, Magruder Elementary School & Achievable Dream Elementary School)

Programs/Services

Adult Instruction in basic literacy and mathematics, English as a second language, GED exam preparation and testing, an evening high school program and the National External Diploma Program

Goals

- Make educational services accessible throughout the community through partnership with schools, community agencies and businesses
- Serve a minimum of 635 adults in adult basic education classes and 35 in high school credential preparation coursework
- Meet or exceed all state and federal performance targets for educational function level gain
- Credential over 500 GED and adult diploma earners annually
- Continue to transition graduates to post-secondary education and training

Accomplishments

- Served 580 students in literacy, ESL, and GED preparation classes
- Partnered with Newport News Shipbuilding to serve 892 shipyard employees
- Tested 498 GED candidates
- Issued 376 adult diploma and GED credentials

Alternative & Non-Traditional Schools

(Enterprise Academy, Point Option, & South Morrison Family Education Center)

Projected Enrollment:	775
Schools:	3
Grades:	3-12

Programs/Services

- Enterprise Academy (430) – Educational services for students who are long-term suspended/expelled, out on court charges and self-referred to take advantage of a smaller, more structured school setting
- Point Option (125) – Educational services for high school students who are not making progress toward a standard diploma in the traditional high school setting
- South Morrison Family Education Centers (220) – 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

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

Accomplishments

- Provided educational placements for 445 students excluded from school due to court charges, long-term suspension or expulsion, or transition from detention. A large majority (77.5%) of these students transitioned successfully to regular educational settings after attending an intervention program at Enterprise Academy. Enterprise Academy also delivered intervention services to students who had a first time marijuana or alcohol offense.
- The GED program assessed a total of 256 students for pre-GED and GED classes. 178 (69.5%) of those students took pre-GED or GED preparation classes; others returned to a diploma program or adult education. 89 of 107 tested received a GED credential, which gives the program a 83% pass rate. 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 128 high school students to reengage in education and successfully make progress toward graduation. The school graduated 56 students in the 2010-2011 school-year.
- Provided on-line credit recovery through NovaNET to over 725 students who successfully completed 1,041 courses to recover nearly 520 full credits and contribute to the increase in the division on-time graduation rate.
- The cohort dropout rate for NNPS was cut to 6.9%, down significantly from 14.3% reported in 2007-2008.

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

- Assist in developing new activities that meet the needs and interests of our student population
- Increase participants in Middle School sports program
- Continue to require all coaches to complete a coaches training course, including a concussion management program
- Continue to monitor the ImPACT Program for student-athletes
- Mandatory concussion training for all coaches involved in Middle School Athletics

Accomplishments

- Sponsored the Cross Country invitational athletic tournament
- Hosted the 31st Annual Conn-Madden Relays
- Hosted District VHSL tournaments for events in field hockey, tennis, cross country, swimming, basketball, debate, and volleyball
- Hosted Regional VHSL events , football, debate, tennis, basketball
- Completed guidelines and procedures for the Virginia Board of Education – Guidelines for Policies and Procedures on Concussions in Student-Athletes
- Developed a Concussion Management Implementation Team to monitor the concussions in student-athletes and to monitor the program
- Completed the renovation of the football field and track and concession stand at Todd Stadium

Attendance Services

Programs/Services

Attendance personnel monitor student attendance, co-lead and monitor completion of 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

- Increase the percent of students attending more than 90% of the year (missing 10% or more of instructional time identified as key predictor of dropping out)
- Locate youth in the community who have dropped out of school and 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

- Met AYP benchmark requirement for attendance for the 2010-2011 school year (NNPS as a division and 100% of elementary and middle schools);
- Showed growth in the attendance benchmark indicator (attending more than 90% of the year) for the 2nd year in a row. 86.4% of our students met this benchmark standard.
- Re-enrolled 244 drop-outs in 2010-2011 for a total of 1248 students into school division diploma or GED programs in the last four years.
- Identified and provided assistance to 888 students qualifying for services under McKinney-Vento Act.
- Tracked the attendance of approximately 8500 students with varying degrees of unexcused absenteeism and directly intervened with close to 1000 students through various methods. Only 283 cases had to be referred to court.

Career and Technology Education

Projected Enrollment:	8,522
Schools:	All Middle and High Schools
Grades:	6-12

Programs/Services

Business and Information Technology, Family and Consumer Sciences, Marketing, Technology Education, and Trade and Industrial program areas which includes TV I and TV II Production Broadcasting.

Goals

- Increase the number and types of industry certification and training opportunities available for NNPS students and CTE teachers
- 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 the number of student industry credentials achieved from 490 in 2010 to 741 in 2011(51% increase).
- Increased the number of dual enrollment courses from 31 in 2010 (revised) to 33 in 2011 (6.5% increase)
- Identified eight teachers to form a Career & Technical Education Content Team (*initial practice*) and updated over 15 Career and Technical Education pacing guides to include the new requirement for graduation course, Economics and Personal Finance.
- Received the Business & Industry Excellence in Career & Technical Education Award in partnership with New Horizons and the surrounding Peninsula School Divisions.
- Students placed in the top three of district and State CTE student organizations competitions for a second year in a row; A Menchville High School student placed second in the National Future Business Leaders of America (FBLA) Competition.

Central Records

Programs/Services

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

Goals

- Provide requested information on student scholastic records to outside agencies, local education authorities, parents, eligible students, and school personnel as outlined in the guidelines established by the *Management for Student Scholastic Records in the Public Schools of Virginia*
- Maintain and archive student scholastic records in accordance with the *Library of Virginia Records Retention and Disposition Schedule*
- Provide annual and monthly training for school personnel on the management of student scholastic records
- Coordinate the district wide annual notification of rights to parents and eligible students
- Manage and monitor the access and use of all current and archived student scholastic records in the Central Records Department by school personnel, parents, and outside agencies
- Conduct end of year school record reviews to monitor the accuracy of student scholastic records

Accomplishments

- Completed Phase I of the electronic student record archiving project (school years up to 2003-04) and moved forward into Phase II (beginning with school year 2004-05)
- Created a Central Records Tip distributed monthly to all schools which provides records management information
- 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
- Conducted student record reviews for 17 Elementary and ECC Schools as a part of an ongoing process to ensure the accuracy and adequacy of information included in each student's educational record
- Assisted in the closing of one elementary and one early childhood school and the successful transfer of student educational records

Child Nutrition Services

Number of sites: 43
Meals served per Year: 5,200,000

Mission Statement

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

Goals

- Continue to explore new healthy menu selections and expand student choices.
- Continue to monitor and adjust labor hours based on student enrollment.
- Meet the criteria and apply for the School Nutrition Association's District of Excellence. This award is a school nutrition best practice standards and recognition program.
- Continue to expand breakfast in the classroom.
- Complete cafeteria renovations in four middle schools
- Implement a new ordering and inventory system in all schools. The software integrates with our Horizon Point of Sale (POS) already used in all school cafeterias.

Accomplishments

- Successfully implemented the USDA fresh fruit and vegetable grant in six 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.
- Implemented Horizon free and reduced meal application software including on-line meal applications (38% of applications). This software integrates with our Horizon POS already used in all school cafeterias.
- Implemented breakfast in the classroom program in five schools.
- Displayed nutrition education table tents on all cafeteria tables in all elementary schools.
- Completed cafeteria renovations in all high schools
- Developed and implemented a "Best Cafeteria Award" program in all schools

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

- Expand our comprehensive communications structure to enable all members of the community, including staff, to know about and become involved in the goals and activities of the school division
- Promote district activities and accomplishments and increase public confidence in and support for Smart, Safe Schools through a variety of print, broadcast, and social media avenues
- Ensure consistent, two-way communication with district families, employees and the community
- Develop exemplary customer service practices between staff and community members
- Support the STEM and Career Pathways initiatives through the Business-Education Partnership program
- Promote legislative action that achieves division goals

Accomplishments

- Launched Google+ social media site becoming one of the first school districts in the state on the new media
- Launched AlertNow, a new communication system to keep district families and employees informed
- Continued Facebook feature, “This Week At...” highlighting and promoting learning and activities at 17 schools
- Revamped and branded NNPS websites geared to STEM education, military families, realtors and new employees
- Designed and published more than 25 brochures, newsletters, fact sheets, and posters to advance and promote the initiatives that support the Academic Agenda
- Designed and implemented new NNPS applications for the Student Information System and the School Board Office front desk registration
- Presented customer service training to more than 150 school and department employees
- Assisted schools with training and coordination of over 6,000 volunteers providing 55,000-plus hours of service
- Earned four awards in the 2011 National School Public Relations Association competition for publications and electronic media, including an Award of Merit for the NNPS website and honorable mention awards for the Agenda for Public Education, the Popular Annual Financial Report and NEWSBreak

Curriculum and Instruction

Programs/Services

Standards, curriculum, instruction, and assessment are interwoven in the teaching and learning process, and each informs the others. The Virginia Standards of Learning and the Newport News Public Schools College, Career & Citizen Ready skills are the *what* - they define what we expect students to know and be able to do. Curriculum is the *how* - it defines a body of learning experiences that are designed to reach the standards. Instruction is the *in what ways* - it provides the specific learning experiences and ways of differentiating those experiences to scaffold student learning. Assessment is the *how well* - it gauges the attainment of learning to inform instructional practices and curriculum.

The department of curriculum and instruction advances the mission of Newport News Public Schools through the design, delivery, monitoring, and evaluation of a quality curriculum.

Goals

- Design, implement, monitor and evaluate curriculum that will build the skills, knowledge, and expertise students will need to be college, career and citizen ready.
- Ensure that teachers and staff are equipped with the resources, content knowledge and skills required to effectively implement the written curriculum.
- Work collaboratively to communicate and align programs and services to ensure continuity of practice and the best use of resources.
- Collect teacher feedback through informational sessions, informal surveys, and classroom visits to inform the strategic and ongoing revisions of the curriculum.
- Create curriculum-embedded learning opportunities in the areas of service learning and career pathways.

Accomplishments

- Identified and defined eight college, career and citizen ready skills to be embedded within curriculum units.
- Created a continuum that articulates the development of eight college, career and citizen ready skills from novice to exemplary.
- Identified and defined ten multi-disciplinary performance assessments that require students to transfer learning to novel and important situations, issues, or problems.
- Led and/or supported the planning and implementation of academic interventions at schools.
- Structured lead teacher meetings to build capacity for leadership as well as content area expertise.
- Provided ongoing professional development to institutionalize understanding of the NNPS curriculum, the instructional model, and best practices across disciplines.
- Created a curriculum and instruction newsletter, discussion boards, and share sessions to enhance the communication and understanding of curriculum work and to facilitate collaboration.
- Created a comprehensive assessment program that provides for multiple assessments at differing intervals and for different purposes in order to provide the student achievement information necessary to enhance teaching and learning, including formative, summative, and performance assessments.

Driver Education

Projected Enrollment:	575
Schools:	7
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)
- Provide range space for Newport News Police and Sheriff Departments to complete physical and intersection training

Accomplishments

- Hosted the Virginia Association for Driver Education and Traffic Safety (VADETS) State Safe Driving Contest for approximately 30 students from across the state
- Classroom driver education students participated in the State Safe Driving, Poster, License Plate and Bumper Sticker contest. Approximately 200 students from Newport News Schools entered the contest
- Newport News student placed 1st in the VADETS State Driving Contest

Elementary Instruction

Projected Enrollment:	13,442
Schools:	24
Grades:	K-5

Program/Services

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

Goals

- Prepare students to be college, career and citizen ready
- Ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment
- 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) in all 24 schools
- Increase pass/advanced 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

- Twenty-one elementary schools met full accreditation for the 2010-2011 school year
- Four elementary schools met No Child Left Behind (NCLB) standards of AYP for the 2010-2011 school year
- Achievable Dream improved their overall AYP status by successfully meeting all subgroups benchmarks
- Hilton Elementary awarded the VDOE accreditation waiver for achieving pass rates of 95% or higher on state SOL exams for two consecutive years
- Deer Park and Hilton Elementary Schools earned the 2012 Board of Education Award for Educational Excellence
- Sixty-six elementary school students received Community Spirit Awards for their leadership, initiative, and citizenship in their school and in the community

Employee Development & Expertise

Programs/Services

Advance the mission of Newport News Public Schools through a community of learning that fosters employee expertise.

Goals

- 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

- Expanded a comprehensive summer learning program to provide development opportunities for NNPS' students and adults; attended by approximately 275 licensed staff and 475 support staff
- Offered a Curriculum Development Seminar for curriculum writers to learn framework and process of unit design
- Revised Teacher Performance Assessment process into the Teacher Development and Evaluation Process, placing more emphasis on the formative process and measures of student academic growth
- Held DDI Essentials of Leadership training for all advanced leadership, building administrators, and several clerical staff
- Created the University of Employee Development (U-Ed), a catalog of voluntary sessions led by NNPS educators with over 40 courses for recertification points

English as a Second Language

Projected Enrollment:	961
Schools:	32 designated sites (4 First Step, 24 Elementary, 2 Middle, and 2 High) 10 non-designated sites (LEP students not receiving program services)
Grades:	First Step - 12

Programs/Services

Inclusion and pull-out programs in grades pre-k - 5, inclusion and self-contained classes in grades 6-8, self-contained and ESL/English content classes in grades 9-12. All English Language Learners, ELLs, (receiving and not receiving program services) are eligible for accommodations per language ability and need via an LEP Plan.

Goals

- Provide ELLs with opportunities to use spoken and written English in social settings both in and out of school while employing strategies that extend communicative competencies.
- Provide ELLs with instructional strategies that will enable them to master skills necessary to function academically in all mainstream content areas, including the use of learning strategies to construct and apply academic knowledge.
- Provide ELLs with instructional strategies that will enable them to use English in socially and culturally appropriate ways.
- Provide ELLs with instructional strategies that will enable them to think globally.
- Meet 3 Annual Measurable Achievement Objectives (AMAOs): progress, proficiency and AYP under the No Child Left Behind law.

Accomplishments

- Continued and consistent increase in progress and proficiency for the last 4 years (AMAOs 1 and 2). As the target increases, our students continue to excel. In progress, our percentage of students increasing at least one proficiency level has jumped from 64% to 89%. In proficiency, our percentage of students reaching full proficiency in English has increased from 8% to 13%.
- Denbigh High offers sheltered English content classes for ELLs, English 9-11, by a highly qualified ESL/English endorsed teacher for credit.
- Partnership with Christopher Newport University's ESL teacher preparation program (tutoring and site observations throughout the academic year).
- Partnership with the Hispanic Advisory Committee to tutor Spanish speaking students division-wide as well as provide updates from the division and schools to parents of ELLs in the community.
- Partnership with William and Mary (beginning summer 2012) with ESL Summer Institute. Students aspiring to be ESL endorsed teachers will have hands on experience in the classroom working with ELLs and learning from ESL teachers.
- Continuing to increase the number of translated documents across departments and schools division-wide in our top three languages.
- Project LEAP – a program to reinforce Language, Enrichment and Academic Proficiency for students in grades 6-8 at Dozier and Gildersleeve to boost mathematics scores (historically low for both sites), academic language in English in mathematics and reading, and work to decrease the anxiety of the students by various enrichment activities ultimately making them more susceptible to language learning.
- Collaborating with the Curriculum and Development Department on embedding the WIDA standards and “Can-Do Descriptors” into the NNPS curriculum.

Enterprise Resource Planning (ERP)

Programs/Services

Provides system maintenance and support for the financial and HR/Payroll system with emphasis on fostering system integration, adequate internal controls, accountability and regulatory compliance throughout the division in support of and to facilitate data-driven decision making.

Goals

- In conjunction with Payroll and HR, implement/support the use of the Employee Self-Service module for leave tracking/approval to streamline processes and eliminate duplication of effort
- In conjunction with HR, implement the MUNIS Applicant Tracking module
- In conjunction with HR, implement and establish an interface with a new substitute teacher placement/tracking system

Accomplishments

- Consistent with the established MUNIS upgrade schedule/plan, configured, tested and implemented the major system upgrade to version 9.2, including implementation of the MUNIS Dashboard
- Developed and automated custom exports of HR data in support of daily interfaces with SIS Express, AlertNow and Destiny
- Migrated employee reimbursement payments to the direct deposit payment method eliminating the need to print paper checks and to streamline the process for employees
- Automated delivery of payroll email advices.
- Migrated OfficeMax users to p-cards for payment/reconciliation of monthly statements.

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 academic benchmarks in achievement, advancement, and youth development with strategic supports in the five areas of quality curriculum, financial resiliency, employee expertise, accountability systems, and community connections
- 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
- Implemented Year 1 of the NNPS Strategic Plan for 2010 – 2013 with the three academic benchmarks of achievement, advancement and youth development and to advance this Academic Agenda, the five strategic supports of quality curriculum, financial resiliency, employee expertise, accountability systems, and community connections
- Was one of three school divisions in the country selected to host a National School Boards Association site visit in 2011 for Newport News Public Schools' embrace of technology
- Directed an instructional focus resulting in Hilton and Deer Park elementary schools earning the 2012 Virginia Board of Education Excellence Award. The schools are among 188 schools from across the Commonwealth selected to receive this award, the second-highest honor under the Virginia Index of Performance (VIP) awards for advanced learning and achievement. To qualify for the Excellence Award, schools must meet state and federal achievement benchmarks for at least two consecutive years and make significant progress in increasing student achievement and expanding educational opportunities established by the Board of Education.
- Earned two 2012 first place Magna Awards from the National School Boards Association for the "Spring Break: Make it Work!" Program and the Dropout Prevention and Recovery Program. The Magna Awards honor best practices and innovative programs that advance student learning. This is the first time in recent years that one school division has earned two Magna Awards.
- To provide additional class options, offered online courses at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 700 students took advantage of this option.
- Developed an "Early College" pilot program for 14 seniors at Heritage High School. After completing all of the requirements for an Advanced Diploma during the first semester of their senior year, the students enrolled as Freshmen at Thomas Nelson Community College during their second semester of high school with the potential to receive 18 college credits.
- Provided strategic leadership for the Dropout Prevention and Recovery Program to keep students in school and bring back those who have left. Over 700 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 Heritage, Menchville, Warwick, and Woodside schools being among more than 1,900 public high schools included in The Washington Post's High School Challenge. High schools are ranked by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.

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 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
- Improve employee financial literacy through efforts to increase employee understanding of their payroll deductions
- Eliminate printing pay advices for all employees who receive their pay via direct deposit.
- Improve internal control for school activity funds

Accomplishments

- Received Distinguished Budget Presentation Award for FY 2012 from Government Finance Officers Association (GFOA), Meritorious Budget Award for FY 2012 from Association of School Business Officials International (ASBO), and the Popular Annual Financial Reporting for FY 2010 from GFOA.
- Received Certificate of Achievement for Excellence in Financial Reporting from GFOA and ASBO for the FY 2010 Comprehensive Annual Financial Report (CAFR)
- Reformatted budget process to focus on program to improve understanding of connection between work being done and cost to do it.
- Improved MUNIS HR/Payroll processing efficiencies by encouraging NNPS employees to receive their pay via direct deposit. Current employee direct deposit participation: biweekly 80% monthly 93%
- Provided 2010 Form W-2 delivery electronically via secure email and stored a copy of Form W-2 on the NNPS Employee Self Service website
- Improved internal control over school activity funds by central office bank reconciliation and internal audits of payments made to those authorized to sign checks.
- Completed FEMA report to obtain Federal funding for certain costs associated with Hurricane Irene.
- Began a third-party contracted service for school activity funds for returned checks which guarantees repayment of the principal amount and the contractor assumes all collection efforts and risk of non-collection.

Gifted and Talented

Projected Enrollment:	2,801
Schools:	13 full-time elementary gifted sites (Grades 1-5), 4 full-time middle school gifted sites, and all high schools
Grades:	K-12

Programs/Services

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

Goals

- 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 traits
- 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 current issues in gifted education
- Provide lab programs with area museums (Virginia Living Museum, grades 3 and 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
- Work with Advanced Placement teachers to increase the number of students scoring a 3 or higher on the Advanced Placement exams

Accomplishments

- Screened more than 5,000 students for gifted services
- Increased enrollment by 126 elementary students (1-5) at gifted sites
- Opened three new elementary gifted sites at General Stanford, Saunders, and Yates
- Phased in additional gifted classes at Richneck and Kiln Creek elementary schools
- Administered 2,674 Advanced Placement exams to high school students
- Enrolled twenty teachers in a two year series of gifted education classes designed to earn gifted endorsements and six teachers completed a full endorsement this year
- Hosted the Regional Gifted Education Staff Development attended by gifted education teachers from seven school divisions

Health Services

Programs/Services

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

Goals

- Provide a healthy, safe and nurturing school environment
- Promote family and community involvement to assist students and their families in accessing health care
- 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
- Reduce student days lost to illness and injuries
- Reduce the number of students sent home due to illness and communicable diseases
- Implement health programs/activities to improve the wellness of the school community
- Maintain comprehensive school health records
- Continue data collection and analysis for program planning and evaluation
- Teach and promote elementary family life education

Accomplishments

- Developed all health related training modules for the new Student Information system
- Implemented standing orders for life-saving measures such as epinephrine administration by nurses
- Developed and distributed Clinic Resource Books to provide better continuity of care across NNPS
- Provided pediatric clinical experiences for nursing students from Hampton University, Riverside School of Nursing and Medical Careers Institute (ECPI)
- Continue Wellness Team health projects that promote student and staff wellness such as Wellness Wednesday Health Tips, Biggest Loser, cancer awareness and diabetic education

Homebound Instruction

Projected Enrollment:	300
Schools:	All
Grades:	K-12

Programs/Services

Provide core instruction for students not able to attend their 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.
- Work with community partners to provide a safe setting for students to do academic assignments while on short term suspension from schools.

Accomplishments

- Served 174 students in short term suspension programs.
- Served 283 students, meeting all state regulated deadlines in placement and staffing.
- Reduced expenditures for the school division by providing timely transition services.

Human Resources

Programs/Services

The Human Resources department's focus is to recruit and hire a workforce that contributes to our goal of graduating college, career, and citizen-ready students. It is the responsibility of the Human Resources department to ensure a workplace free of discrimination and harassment for employees and applicants, recruiting and selecting a talented and diverse workforce, offering a comprehensive compensation and benefits package while maintaining fiscal responsibility, administering a performance assessment instrument for all employees, and recognizing employees for their service and contributions to Newport News Public Schools.

Goals

- Implement the new Teacher Performance Assessment tool and develop an instrument for non-instructional employees
- Revise induction and mentoring programs to align with the new Teacher Performance Assessment
- Develop a comprehensive awareness campaign for health benefits, wellness initiatives, and total compensation
- Implement new applicant tracking module and substitute staffing management program
- Update job descriptions

Accomplishments

- IPAL reporting reflected all but 2 teachers were Highly Qualified for the 2010-2011 school year
- Conducted 20 meetings at locations throughout the division to discuss health insurance plan changes
- Developed and initiated an online orientation presentation for new employees

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 effective teaching abilities of instructional personnel through the lens of technology integration
- 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 quality levels of technology integration observed in instructional settings
- Increase student achievement on standardized measures of success

Accomplishments

- NNPS schools regularly use video-conferencing to collaborate with each other, deliver professional development, and engage students in global connections – 520 connections covering 635 hours in the 2010-2011 school year
- A technology integration monitoring tool has been deployed to ITC; more than 1800 classroom observations have been logged to create snapshots of current instructional practices
- Eight schools use the iObservation electronic platform for managing classroom walkthroughs and observations, focusing on the Marzano protocols; more than 284 observations have been logged
- More than 800 internal blogs / websites server have been established by NNPS educators to allow them to host their own websites and interact with students, parents, and the community
- Kindle reading devices contribute to the growth of reluctant readers at Charles Elementary
- iPad mobile learning devices are contributing to the learning in World History classes at Achievable Dream High and Menchville High, and integrated classes at Point Option
- Mobile video production carts are helping to build student presentation, communication, and collaboration skills of elementary students at 24 elementary schools
- Students explore digital game creation at our middle school math, science, and technology magnet
- Internet safety lessons are a part of the curriculum of every grade level K-12
- ITC have played a primary role in training lead teachers on quarterly assessment processing and analysis, and teachers on SIS usage and Smart Board usage

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

- Utilize the appropriate standards for NNPS to result in the most cost effective and expeditious processing of the mail
- Provide NNPS staff with effective mailing equipment information that could avoid any manual labor and possibly reduce cost for mailing
- Seek additional opportunities to further reduce costs for NNPS schools and departments by competitively obtaining mailing/shipping pricing

Accomplishments

- Established a tracking system for recurring mailings to forecast demand and to provide for efficient use of manpower avoiding overtime costs
- Expanded use of VeriMove address verification software to reduce the volume of returned mail

Media Services

Projected Enrollment:	29,646
Schools:	All
Grades:	PreK-12

Programs/Services

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

Goals

- Promote reading.
- Teach information literacy strategies integrated with content instruction.
- Locate, gather, and organize print, media, and electronic resources to support curriculum.
- Collaborate with teachers and curriculum writers to advise on integration of information literacy strategies in content.
- Create online tutorials to support information literacy instruction.

Accomplishments

- Created Inquiry Tool Kit for Secondary Language Arts teachers.
- Strengthened understanding of Inquiry Learning through a series of workshops with teacher teams.
- Collaborated with curriculum supervisors to integrate inquiry process into curriculum and to train teachers, reading specialists, and curriculum writers in inquiry methods.
- Developed list of core Inquiry Process skills.
- Renovated learning space in Menchville library, with addition of new carpet, new circulation desk and secure storage for e-Readers, signage, and large flat-panel displays.
- Trained Early Childhood Center Reading Specialists and paraprofessionals to manage library transactions using Destiny Library Manager.
- Integrated new data feeds from SIS Express and MUNIS into patron import process for Destiny Library Manager.

Non-Regular Day School (Pre-School Program)

Projected Enrollment: 1,690
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 predict early academic failure; prevent academic failure
- Expand program by three (3) classrooms: two (2) at Denbigh ECC and one (1) at Watkins ECC to increase the number of students served, if funding becomes available due to NCLB waiver

Accomplishments

- Relocated Magruder Early Childhood Center to the John Marshall ES site and made it a dedicated early childhood center
- Expanded program to serve 1,674 students by opening two additional classes at Marshall Early Childhood Center
- Continued collaboration with Newport News Head Start by providing a venue for single point entry for both programs, staff training, and parent partnerships

Operations and Maintenance

Number of Buildings: 72 buildings; 114 learning cottages
Total Square Footage: 4.45 million

Programs/Services

Provides on-going, daily maintenance of the 47 academic buildings and 25 support buildings. The buildings lie on approximately 900 acres of land owned by the School Board. Ten 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

- Continue to evaluate processes using LEAN concepts for further saving opportunities.
- Support of the capital improvement program which includes the following:
 - HVAC replacements at Epes and McIntosh
 - Replace roofs at Palmer, Sedgefield, Greenwood, Kiln Creek and Hidenwood
 - Design HVAC replacements at DECC, Admin, Hines and Gildersleeve
 - Begin planning for renovations at Magruder
- Reduce operational expenses through energy management education and practices
- Secure Energy Star award for one or more schools

Accomplishments

- Became accredited at the Platinum level by National School Plant Managers Association for Operations and Maintenance excellence in their Facilities Masters Award program.
- Completed LEAN evaluation by Old Dominion University. Instituted operational changes that will result in savings worth approximately \$500 thousand annually
- Completed major renovations to all science labs at 3 middle schools and 3 high schools
- Instituted green practices in Custodial saving NNPS approximately \$170 thousand
- Completed Energy Star- rated roof replacements at 3 buildings.
- Completed multi-year renovation to Todd Stadium
- Completed HVAC replacements at Palmer and Greenwood.

NNPS' cost per square foot to maintain the plant was \$4.10 compared with the national average of \$4.50. NNPS' expenditures as a percentage of the total budget were at 6.3% compared to 7.3% nationally. At the close of FY12, it is anticipated that over 18,000 work orders will have been completed in execution of the maintenance of facilities.

Printing Services

Programs/Services

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

Goals

- Continue to provide an efficient, reliable, and cost effective program
- Continue to provide training to staff in electronic submission and use of digital equipment for storage and delivery of documents to enhance the print quality provided by the Print Shop
- Coordinate the installation of new copiers in the schools

Accomplishments

- Successfully demonstrated to schools and departments the division-wide benefits of utilizing in-house printing via cost and quality comparisons
- Increased volume of centralized printing 11% from FY10 to FY11 to reduce division-wide printing costs
- Expanded variable data printing functionality and shifted Mail Services address printing to the more cost-efficient Print Shop equipment resulting in time and supply savings
- Fulfilled commitment to deliver all division-wide Print Shop jobs on time

Psychological Services

Programs/Services

Psychological Services is committed to promoting the academic, social, emotional, and behavioral development of all students through the provision of quality consultation, intervention and assessment services. School psychologists utilize research-driven prevention and intervention strategies to nurture total child development by applying sound psychological principles to instruction and learning and socio-emotional development. School psychologists help teachers, parents and students understand, prevent and solve problems, and promote positive mental health and effective environments for lifelong learning.

Goals

- To provide comprehensive psychological services to all Newport News Public School students. These services include assessment, consultation, individual and group counseling, and crisis intervention.
- To respond to referrals of children with suspected disabilities within mandated state and federal timelines.
- To facilitate data-driven instructional practices through the application of diagnostic evaluations, functional behavioral assessments, and direct academic and behavioral interventions.
- To actively contribute as a member of the Child Study Committee to develop, implement, and progress monitor individually designed interventions for general education students exhibiting academic and/or behavioral difficulties.
- To provide professional development to school personnel, parents, and other stakeholders regarding positive behavior intervention and supports and Response to Intervention (RTI) models of service delivery.
- To remain up-to-date with federal, state, and local policies and procedures related to child study (pre-referral), eligibility, Section 504, and manifestation determination.
- To implement “Best Practices” in all areas of psychological service delivery as ascertained by the National Association of School Psychologists

Accomplishments

- Reduced the rate of referrals for special education evaluation through the continued implementation of a Response to Intervention (RTI) Model within the Child Study process.
- 100% compliance with timelines of new referrals as per federal/state guidelines (SY 2010-2011)
- Increase in compliance (to 91%) with timelines for reevaluations as per federal/state guidelines. (SY 2010-2011)
- Increased direct intervention services to students (including individual and group counseling, mentoring, and social skills instruction).
- Members of the psychological services team provided on-site professional development to over 100 teachers, administrators, and other school staff in the area of Functional Behavior Assessment and Behavior Intervention Plans [5-hr training].
- Updated and disseminated the Community Resources Guide to be used in the Full-Service Schools (Magruder Elementary; Achievable Dream Elementary).

Pupil Transportation

Serve:	25,000 students
Miles per Year:	4.8 million
Number of Buses:	358
Schools:	All
Grades:	Pre-K-12

Programs/Services

This department provides safe and efficient school bus transportation for more than 25,000 students. 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 school buses and support vehicles are mechanically safe, and meet all federal, state and local standards. City emergency services are also supported, when needed, by providing transportation for evacuations and transport to shelters.

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
- Maintain the fewest number of routes and buses necessary
- Research and pilot innovative software and hardware for more efficient payroll accounting and student tracking
- Train employees in diversity and student behavior initiatives to increase sensitivity to issues facing our community
- Recruit, train and retain sufficient numbers of qualified school bus drivers, school bus attendants and mechanics
- Promote, encourage and enhance professional development at all levels
- Enhance technical, operational and administrative processes to maximize efficiency and provide better metrics 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, reduced the bus routes from 293 to 288
- Reduced number of buses from 361 to 358
- Summer Bus Camp received the 2011 John T. Hanna Award for Pupil Transportation Safety and Innovation
- Three mechanics have achieved from the National Institute for Automotive Service Excellence (ASE) their Master School Bus Certifications

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; ensures compliance with legal and budgetary requirements; and maximizes the value of taxpayer dollars.

Goals

- In conjunction with Instructional and Warehouse staff, implement the processes and procedures established via the LEAN textbook project
- Solicit and award a Hampton Roads regional cooperative fuel agreement
- Continue to analyze p-card and routine purchases to assess opportunities to establish price agreement contracts for similar and repetitive purchases

Accomplishments

- Initiated and completed the LEAN textbook project to streamline and eliminate waste in the ordering, tracking, and storage of NNPS textbooks
- In conjunction with Business Office Accounting staff, established processes and procedures for division-wide auditing of p-card transactions
- Established an audit services contract to identify utility and telecommunications billing overcharges and recoup NNPS funds
- Solicited and awarded a division-wide copier contract

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 an infrastructure for Year 1 implementation of the NNPS Strategic Plan for 2010 – 2013 with the three academic benchmarks of achievement, advancement and youth development and to advance this Academic Agenda, the five strategic supports: quality curriculum, financial resiliency, employee expertise, accountability systems, and community connections
- Was one of three school divisions in the country selected to host a National School Boards Association site visit in 2011 for Newport News Public Schools' embrace of technology
- Earned two 2012 first place Magna Awards from the National School Boards Association for the "Spring Break: Make it Work!" Program and the Dropout Prevention and Recovery Program. The Magna Awards honor best practices and innovative programs that advance student learning. This is the first time in recent years that one school division has earned two Magna Awards.
- Approved the development of an "Early College" pilot program for 14 seniors at Heritage High School. After completing all of the requirements for an Advanced Diploma during the first semester of their senior year, the students enrolled as Freshmen at Thomas Nelson Community College during their second semester of high school with the potential to receive 18 college credits.
- Continued support of its fourth year of the Dropout Prevention and Recovery program. Over 700 students who had dropped out have returned and are on track to earn a high school diploma or GED. Starting in middle school, intervention plans are implemented for youth who are at risk of dropping out, and the transition process for rising ninth graders was expanded.
- To provide additional class options, offered online courses at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 700 students took advantage of this option.
- Supported the work of 64 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Adopted new Board policies on graduation requirements, teacher performance and evaluation, student evaluation/divisionwide grading scale, employee and volunteer sexual misconduct and abuse, service animals on school division property, and homeschooling
- 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.

School Counseling Services

Programs/Services

Counselors collaborate with teachers, administrators, families, community resource networks, and others to promote educational equity and success for all students. Services include individual and group counseling, consultation, mediation, and ensuring all students are college, career and citizen ready. PSAT, College and Careers, AVID, and Youth Career Café are some of the programs.

Goals

- To provide a planned, sequential program of learning experiences that fosters the academic, career, and personal/social development of all students.
- To provide accurate and appropriate information to students and parents on academic and career issues.
- To ensure that guidance counselors have the appropriate supplies and equipment needed to support the academic, career and personal/social development of students.
- To provide counselors with relevant training required in delivering a comprehensive guidance and counseling program.

Accomplishments

- Provided school-based workshops for students and families regarding academic, career, and personal/social issues.
- Provided evening academic planning sessions for students and families
- School Counseling Advisory Committees offered at each elementary, middle and high school
- All six high schools sponsored a week long activity “College Application Week” December 5 - 9, 2011 to provide college access to our seniors. The goal of the program was to afford all seniors the opportunity to apply online to three Virginia’s public, private or community colleges – 1,465 seniors participated.
- Counselors assisted with identifying students for the Virginia Tech Weekend Visitation Program. This year 2011-2012, 44 students attended.
- Three elementary schools are Recognized ASCA Model Program (RAMP) certified.

School Social Work Services

Programs/Services

School social workers collect data using multiple methods and sources and complete comprehensive social developmental history reports that help determine whether or not a student is eligible for special education services, and determine the effect of problematic behaviors and develop intervention plans to enhance the student's abilities to benefit from educational experiences. They initiate and support activities to overcome institutional barriers and gaps in services for students and families and consult on issues such as discipline, attendance, mental health, behavior management, crisis intervention and child abuse or neglect. School social workers provide direct services to students and families including casework, individual counseling, group work, family counseling or therapy, crisis intervention and program development. School social workers also conduct workshops for parents, teachers, other local education agency personnel, and community stakeholders on prevention, intervention, and remediation factors that affect students' success in school.

Goals

- To provide comprehensive school social work services to all Newport News Public Schools students.
- To increase the use of empirically supported and evidenced-based practice modalities in their work with students, families, teachers and other school personnel.
- To respond to referrals of children with suspected learning or behavioral challenges within mandated state and federal guidelines.
- To maintain or increase the level and quality of involvement in multidisciplinary team collaborative processes.
- To participate in the development and implementation of school-wide programs that assist students' academic, social, and emotional growth.
- To implement "Best Practices" in all areas of school social work practice as ascertained by the National Association of Social Workers "Standards for School Social Work Services."
- To remain up-to-date with federal, state, and local policies and procedures related to pre-referral (Child Study), eligibility, Section 504, and manifestation determination.

Accomplishments

- Conducted workshops for parents of developmentally delayed preschoolers- the *Parent Empowerment Program* (PEP) – 2010-12.
- Increased individual and group counseling support services to students throughout the division.
- Updated and disseminated the *Resource Now* manual to all school-owned mental health providers (Fall 2011).
- Increased compliance with timelines for new and triennial referrals per the state and federal guidelines.
- During the 2010-11 school year, one school social worker earned the Licensed Clinical Social Worker (LCSW) credential. Four of the sixteen school social workers have earned the LCSW credential.
- One school social worker is the President of The Virginia Association of Visiting Teachers/ School Social Workers. She has held this position for two years.

School Safety, Security & Emergency Management

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
- Increase documentation of security officer activities
- Revise and expand the Division Crisis & Emergency Plan

Accomplishments

- Increased Certified Gang Specialist roster by six officers assigned to high and middle schools
- With three other Gang Specialists, presented “Instituting a Gang Intervention Program” at the 2011 Virginia School Safety Training Forum
 - Also presented “An Introduction To Street Gangs in Schools” at the Virginia School Resource Officer and School Security Officer Basic Training in James City County
- Security Supervisor completed USAF Anti-Terrorism Officer Level II training
 - Worked closely with Joint Base Langley/Eustis authorities and Gen. Stanford Elementary School administration to institute Random Antiterrorism Measures at the school in accordance with Air Force directives
- Worked with the police department to receive a Dept. of Justice Secure Our Schools grant that funded 10 new walk-through metal detectors, 26 hand held metal detectors, laptop computers and digital cameras for each SRO and Security Dept. leadership, and two LCD projectors for the police gang unit and the Security Dept
- Worked with city authorities and other school division departments before, during and after Hurricane Irene to provide transportation and shelter to nearly 150 city residents who had to evacuate their homes. The security supervisor and specialist served duty in the city Emergency Operations Center during the EOC storm activation
- Reduced overtime expenses from the previous year by approximately 10%
- Instituted a “use of force” report and a “handcuffing supplement” report to document physical interactions with students

Secondary Instruction

Projected Enrollment:	6,215	Projected Enrollment:	7,933
Schools:	8	Schools:	6
Grades:	6-8	Grades:	9-12

Programs/Services

Regular schools, magnet programs in engineering and technology, performing arts, university preparation, aviation, and 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.
- All middle schools earned a pass rate of 80% or higher in English and two middle schools earned a pass rate of 90% or higher.
- Three middle schools earned 80% or better in math and five improved their performance from last year.
- All middle schools improved performance in History and Social Science from previous year with five schools earning pass rates of 80% or higher.
- All middle schools earned 80% or better in science and three schools earned a pass rate of 90% or higher.
- Five out of six high schools earned full state accreditation.
- All six high schools earned a passing rate of 87% or higher on the English SOL.
- All six high schools earned 80% or higher on the science SOL.
- Career Pathways continues 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
- Graduation coaches at each high school work collaboratively with administrators and school counselors to increase graduation rates.

Special Education

Projected Enrollment:	3,800
Schools:	All
Grades:	Pre-K - 12

Programs/Services

Provides personnel, instructional materials, specialized equipment and supportive services for special education students. 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, identify 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

- Implement new on line IEP system with the ability to interface with student information system
- Continue to increase the students with IEPs completing a high school program
- Increase graduation rates for youth with IEP receiving standard and advanced studies diploma
- 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 special education teachers and general education teachers

Accomplishments

- Implemented ipad project with visual impaired high school students
- Expanded student participation in collaborative classrooms in elementary, middle and high school
- Expanded job coach/internship opportunities for non-SOL bound students resulting in employment
- Expanded opportunities for high school credit recovery during school hours resulting in the recovery of credits.
- Increased the graduation rate for standard and advanced diplomas by 36% for students with disabilities
- Expanded the instructional program for Autism by collaborating with the Autism Project from Virginia Commonwealth University.
- Implemented new elementary diagnostic reading and math assessments
- Expanded extended time high school remediation program.
- Collaborated with the accountability department to implement Exceed, the new on line IEP system.
- Successfully transitioned all Project Search students to full time employment after existing school

Summer School

Projected Enrollment:	4,500
Schools:	4
Grades:	K-12

Programs/Services

Summer school, fine and performing arts, ESL, extended year and 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 close the learning gap for math students
- 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 4,500 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

Technology Operations

Serve:	33,571
Schools, Sites, Centers	69
Grades:	Pre-K-12

Programs/Services

Maintains and operates the division's network, enterprise servers, and database systems; multimedia learning and bell-clock notification systems, gymnasium and auditorium sound systems; voice services and fire-intrusion notification systems. Provides the centralized helpdesk for all end-user desktop, laptop, peripheral and mobile device support and configuration.

Goals

- Support the education technology plan as outlined by the division's goals and objectives
- To provide the infrastructure that will support distant, blended, and virtual learning through an anytime-anywhere hosted e-mail and file storage solution
- To provide the wireless infrastructure and technology necessary to support one-to-one computing through the use of bring-your-own-technology (BYOT)
- Promote education of the division's Network/Computing system, Network Security and Information Security
- To maintain a 99.9% availability rate of systems and services hosted in and through the division's data center
- Install the second phase of the wireless network upgrade
- Maintain the centralized help desk with excellent customer service
- Elementary School Core Switch Replacement
- Deploy Windows 7 and Office 2010

Accomplishments

- Deployment of SIS Express
- Deployed over 930 iPad/iTouch/Kindle systems
- Provided setup and support for online Standards-of-learning testing at all schools, 57,690 tests
- Continued to reduce the data center's physical server footprint
- Upgraded of the computer network address assignment server to current industry standards
- Selection of the Microsoft Education Agreement providing a computer license for every core application
- Upgraded outdated and inoperable auditorium audio systems at Warwick, Denbigh and Menchville with new state-of-the-art digital sound, recording, and multipoint controlling systems
- Upgraded the division's collaboration system to SharePoint 2010
- Implemented a guest wireless network allowing access for non-NNPS computing devices to the Internet
- Completed first phase of the computer wireless network upgrade
- Installed and deployed an automated end-user computer configuration management system

Telecommunications NNPS-TV

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 division-wide websites to market and promote district news and accomplishments; operate and support a school-wide video network system, and create and support digital information systems including a website, web-streaming, a video bulletin board, video conferencing, and video on demand.

Goals

- Broadcast school news, information, and quality programming to families and citizens of Newport News
- Promote and market the school division's work and results to families, employees and the community
- Obtain quality television programming for TV and educational resources
- Highlight Business Partnerships with our schools and encourage STEM and Career Pathway growth and opportunities
- Provide a communications hub for enhanced web streaming and on-demand programming to each classroom
- Increase programming and instructional content for video on demand and the NNPS-TV website
- Operate and maintain a website providing digital resources and information to students, staff, families, and citizens

Accomplishments

- Launched "Focus on Education," a 30-minute program that highlights a school each month on TV and the website; promotional DVDs are created for school and staff use
- Redesigned NNPS-TV website to include high-quality videos, more news and information, and video playback on Apple devices
- Upgraded control room and network operation to accommodate high definition broadcasts
- Earned 13 international awards, three national awards, and a local award for community service

Testing

Projected Enrollment:	27,756
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 materials
- 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

- 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. All schools administer SOL tests in the online environment. All elementary, middle, and high schools will participate in a field test of the Writing SOL test in the online environment in Spring 2012. This is the last SOL test to convert to the online environment in the state.

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 reallocates 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 and purchasing staff, implement the processes and procedures established via the LEAN textbook project
- Assess options for providing division-wide management and access to textbook inventory to maximize reallocation of existing stock to provide students with books in a timely manner
- Develop a sustainable policy and process for record/document storage/destruction for documents other than student records
- Continue to explore strategies to effectively utilize existing warehouse and CNS Cold Storage staff to minimize use of temporary staff and overtime

Accomplishments

- Participated in the LEAN textbook project to streamline and eliminate waste in the ordering, tracking, and storage of NNPS textbooks
- Supported the successful primary and secondary math textbook adoption to include ordering of the new textbooks as well as the removal of the old textbooks
- Supported the relocation of Magruder Early Childhood to Marshall Elementary and the relocation of K-2 from Marshall to Magruder Elementary
- Supported the relocation of both Jackson Academy and Denbigh Learning Center to South Morrison.
- Strategically purchased used textbooks resulting in cost savings of \$113 thousand.
- Grossed \$336 thousand through resale/disposal of surplus/obsolete NNPS property

Youth Development

Programs/Services

Youth development initiative, positive behavior support & effective school-wide discipline, student assistance programs

Goals

- Continue 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
- Increase the opportunities for students to engage in service to others through volunteerism or service learning experiences
- Provide training and support to schools to increase student leadership opportunities
- Provide training and support to schools to decrease the number of discipline incidents

Accomplishments

- Continued to increase the engagement of youth in clubs, activities and organizations by assisting schools with strategies for growth. The percentage of students participating has grown from 31% in 2007-2008 to 65.6% in 2010-2011, a jump of nearly 35%.
- Continued to implement a system of positive behavior supports across the division and posted an 8.0% decline in discipline incidents from 2009-2010. This continues a multi-year downward trend for a 30.6% decline in total discipline offenses since 2004-2005.



This Page Intentionally Left Blank



Fund Structure

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

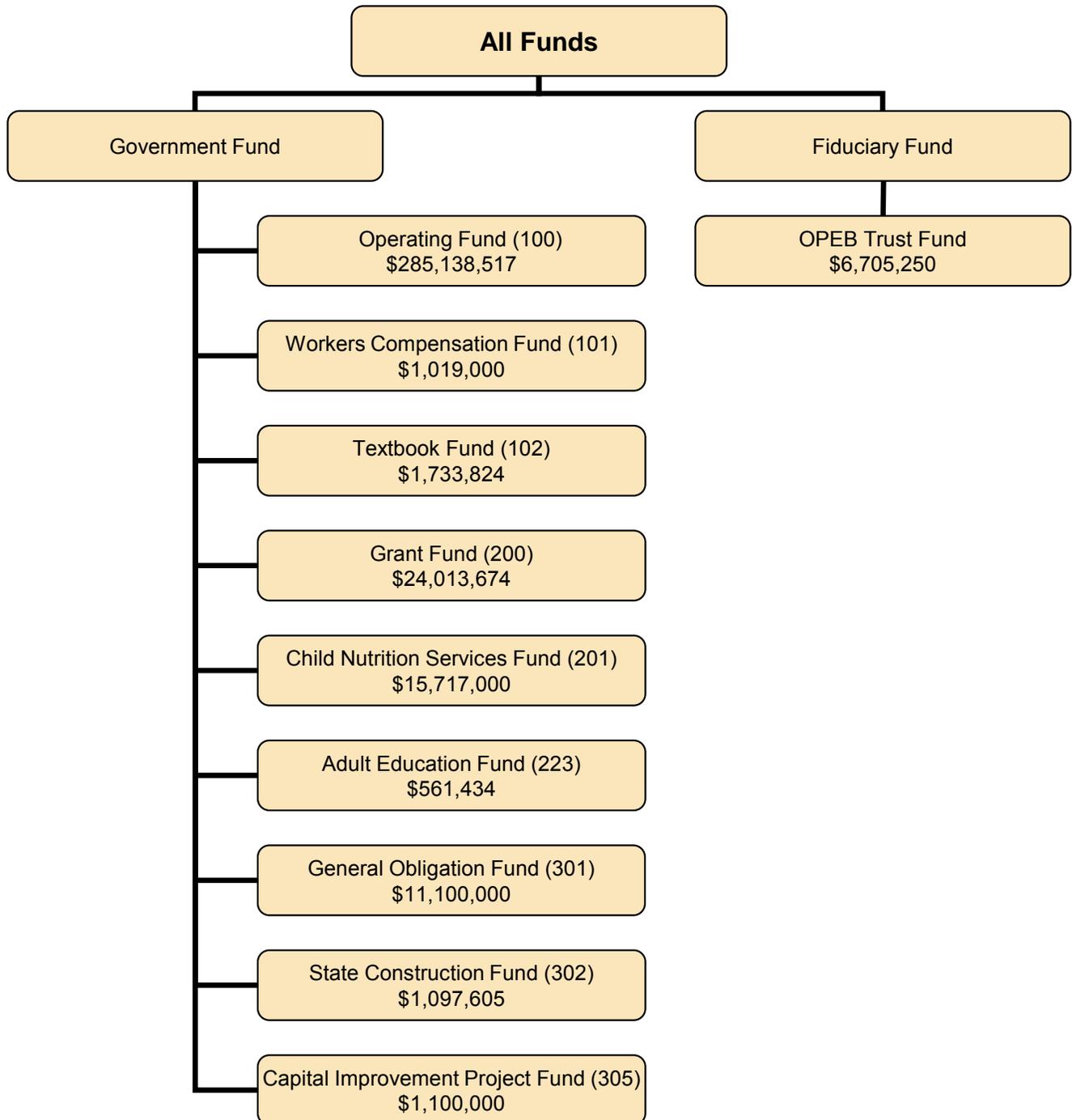
Government:

- General (Operating) Fund – is the general operating fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund. It finances instructional programs and day-to-day functions in support of those programs. Funds are primarily derived from state, local sources and non-categorical federal funds.
- Workers' Compensation Fund – includes administrative support for monitoring and processing workers' compensation claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.
- Textbook Fund – is used to pay for student textbooks; 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:

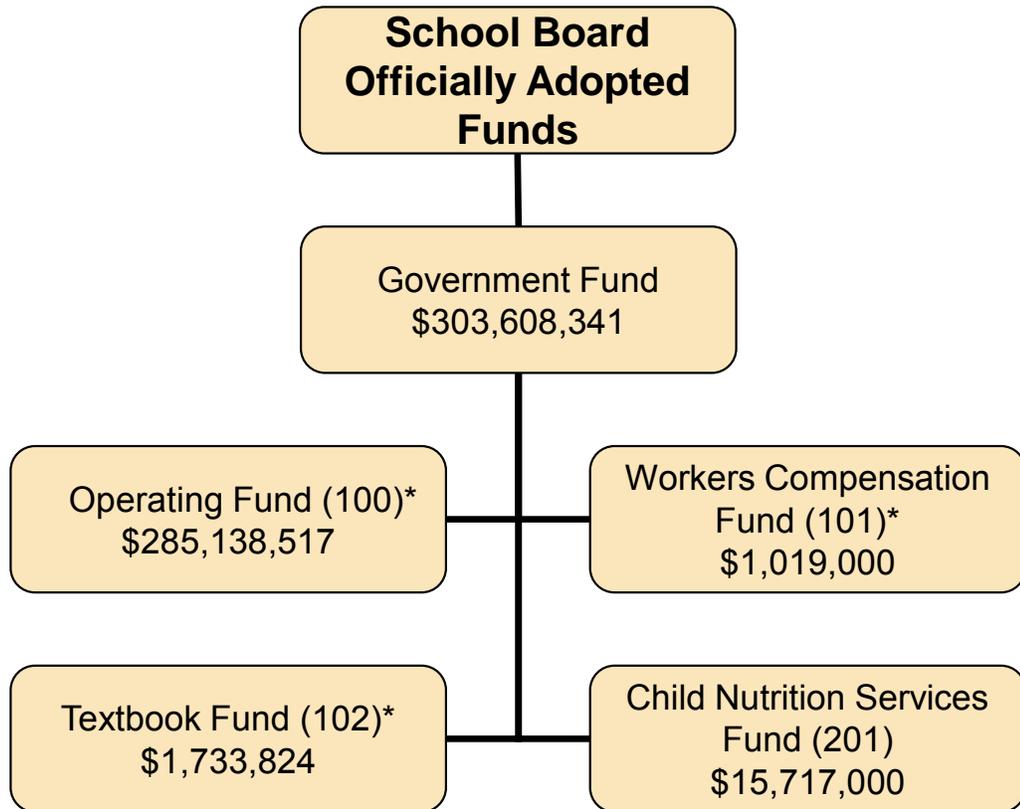
- Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance.

All Funds Structure



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

Funds Structure



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

Summary of Funds

Fund	FTEs 2014	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
Revenues							
Operating Fund		\$ 274,304,214	\$ 277,880,238	\$ 281,041,170	\$ 281,498,904	\$ 285,138,517	1.5%
Workers' Compensation		732,020	747,746	783,400	812,745	764,814	-2.4%
Textbook Fund		1,500,000	1,144,679	1,133,692	1,524,004	1,733,824	52.9%
Grants		49,493,948	28,730,380	33,081,783	33,081,783	24,013,675	-27.4%
Child Nutrition Services		14,672,831	15,080,580	14,919,000	15,497,245	15,717,000	5.3%
Adult Education		746,883	548,996	476,150	541,162	469,000	-1.5%
State Construction		-	-	-	-	-	0.0%
Capital Improvement Projects		8,907,699	10,811,473	9,200,000	5,926,049	12,200,000	32.6%
Grand Total		\$ 350,357,595	\$ 334,944,092	\$ 340,635,195	\$ 338,881,892	\$ 340,036,830	-0.2%
Expenditures							
Operating Fund	3,935.6	\$ 274,304,214	\$ 277,880,238	\$ 281,041,170	\$ 281,041,170	\$ 285,138,517	1.5%
Workers' Compensation	-	814,445	848,085	935,000	940,444	1,019,000	9.0%
Textbook Fund	-	2,634,184	2,310,478	2,800,000	1,879,320	1,733,824	-38.1%
Grants	358.5	49,493,948	28,730,380	33,081,783	33,081,783	24,013,675	-27.4%
Child Nutrition Services	396.0	13,829,967	14,376,973	14,919,000	15,407,322	15,717,000	5.3%
Adult Education	1.5	744,516	481,803	559,840	485,435	561,434	0.3%
State Construction	-	153,866	263,836	27,648	27,704	1,097,605	3869.9%
Capital Improvement Projects	-	6,093,550	11,931,978	9,200,000	9,513,541	12,200,000	32.6%
Grand Total	4,691.6	\$ 348,068,690	\$ 336,823,771	\$ 342,564,441	\$ 342,376,719	\$ 341,481,055	-0.3%

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

	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
Operating Fund						
Revenue	\$ 274,304,214	\$ 277,880,238	\$ 281,041,170	\$ 281,498,904	\$ 285,138,517	1.5%
Expenditures	(274,304,214)	(277,880,238)	(281,041,170)	(281,041,170)	(285,138,517)	1.5%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ 457,734	\$ -	0.0%
Workers' Compensation Fund						
Revenue	\$ 732,020	\$ 747,746	\$ 783,400	\$ 812,745	\$ 764,814	-2.4%
Expenditures	(814,445)	(848,085)	(935,000)	(940,444)	(1,019,000)	9.0%
Net Increase (Decrease)	\$ (82,425)	\$ (100,339)	\$ (151,600)	\$ (127,699)	\$ (254,186)	0.0%
Textbook Fund						
Revenue	\$ 1,500,000	\$ 1,144,679	\$ 1,133,692	\$ 1,524,004	\$ 1,733,824	52.9%
Expenditures	(2,634,184)	(2,310,478)	(2,800,000)	(1,879,320)	(1,733,824)	-38.1%
Net Increase (Decrease)	\$ (1,134,184)	\$ (1,165,799)	\$ (1,666,308)	\$ (355,316)	\$ -	-100.0%
Grants						
Revenue	\$ 49,493,948	\$ 28,730,380	\$ 33,081,783	\$ 33,081,783	\$ 24,013,675	-27.4%
Expenditures	(49,493,948)	(28,730,380)	(33,081,783)	(33,081,783)	(24,013,675)	-27.4%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Child Nutrition Services						
Revenue	\$ 14,672,831	\$ 15,080,580	\$ 14,919,000	\$ 15,497,245	\$ 15,717,000	5.3%
Expenditures	(13,829,967)	(14,376,973)	(14,919,000)	(15,407,322)	(15,717,000)	5.3%
Net Increase (Decrease)	\$ 842,864	\$ 703,607	\$ -	\$ 89,923	\$ -	0.0%
Adult Education						
Revenue	\$ 746,883	\$ 548,996	\$ 476,150	\$ 541,162	\$ 469,000	-1.5%
Expenditures	(744,516)	(481,803)	(559,840)	(485,435)	(561,434)	0.3%
Net Increase (Decrease)	\$ 2,367	\$ 67,193	\$ (83,690)	\$ 55,727	\$ (92,434)	0.0%
State Construction						
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditures	(153,866)	(263,836)	(27,648)	(27,704)	(1,097,605)	3869.9%
Net Increase (Decrease)	\$ (153,866)	\$ (263,836)	\$ (27,648)	\$ (27,704)	\$ (1,097,605)	3869.9%
Capital Improvement Projects (includes General Obligation Bond Fund)						
Revenue	\$ 8,907,699	\$ 10,811,473	\$ 9,200,000	\$ 5,926,049	\$ 12,200,000	32.6%
Expenditures	(6,093,550)	(11,931,978)	(9,200,000)	(9,513,541)	(12,200,000)	32.6%
Net Increase (Decrease)	\$ 2,814,149	\$ (1,120,505)	\$ -	\$ (3,587,492)	\$ -	0.0%
All Funds						
Revenue	\$ 350,357,595	\$ 334,944,092	\$ 340,635,195	\$ 338,881,892	\$ 340,036,830	-0.2%
Expenditures	(348,068,690)	(336,823,771)	(342,564,441)	(342,376,719)	(341,481,055)	-0.3%
Net Increase (Decrease)	\$ 2,288,905	\$ (1,879,679)	\$ (1,929,246)	\$ (3,494,827)	\$ (1,444,225)	-25.1%

No significant changes requiring explanation.

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

Inter-fund transfer are budgeted as expenditures in the transfer from fund and revenue in the transfer to fund.

Newport News Public Schools does not have Other Sources of Funds nor Other Uses of Funds.

Summary of Expenditures by Object - All Funds

Fiscal Year 2013-14

(\$ in millions)

Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Total
Personnel Costs										
Administrators	70.4	\$ 5.1	\$ -	\$ -	\$ 0.9	\$ 0.2	\$ -	\$ -	\$ -	\$ 6.2
Board Members	-	0.1	-	-	-	-	-	-	-	0.1
Superintendent	1.0	0.2	-	-	-	-	-	-	-	0.2
Assistant Superintendents	2.0	0.3	-	-	-	-	-	-	-	0.3
Teachers	2,138.7	96.0	-	-	6.8	-	-	-	-	102.9
Media Specialists	44.0	2.3	-	-	-	-	-	-	-	2.3
School Counselors	91.5	4.5	-	-	0.4	-	-	-	-	4.9
Principals	37.0	3.2	-	-	-	-	-	-	-	3.2
Asst Principals	71.0	4.9	-	-	0.2	-	-	-	-	5.1
Other Professionals	112.4	6.0	-	-	1.0	-	0.0	-	-	7.1
School Nurses	51.0	1.8	-	-	0.0	-	-	-	-	1.9
Tech Development Pers	20.0	1.2	-	-	-	-	-	-	-	1.2
Technical Personnel	52.5	1.6	-	-	0.4	-	-	-	-	2.0
Tech Support Personnel	35.0	1.7	-	-	-	-	-	-	-	1.7
Security Officers	62.0	1.5	-	-	-	-	-	-	-	1.5
Clerical Support	242.5	6.3	-	-	0.5	0.2	0.0	-	-	7.0
Instructional/Nurse Assts	492.6	7.5	-	-	2.8	-	-	-	-	10.3
Trades Personnel	93.0	4.0	-	-	-	-	-	-	-	4.0
Bus Drivers	341.0	5.6	-	-	-	-	-	-	-	5.6
Laborer Salaries	2.0	0.1	-	-	-	-	-	-	-	0.1
Service Personnel	732.0	6.5	-	-	0.2	4.5	-	-	-	11.1
Substitutes Daily		2.2	-	-	0.1	-	-	-	-	2.2
Part-time Teachers (Hrly)		2.1	-	-	0.8	-	0.4	-	-	3.2
Part-time Counselors		-	-	-	0.0	-	-	-	-	-
Part-time Principals		0.1	-	-	-	-	-	-	-	0.1
Part-time Assistant Principals		0.0	-	-	-	-	-	-	-	0.0
Part-time Other Professionals		0.2	-	-	0.0	-	0.0	-	-	0.3
Part-time School Nurses		0.0	-	-	-	-	-	-	-	0.0
Part-time Support Staff		0.1	-	-	0.0	-	-	-	-	0.2
Part-time (OT) Security Officers		0.2	-	-	0.0	-	0.0	-	-	0.2
Part-time (OT) Clerical Support		0.0	-	-	0.0	0.0	0.0	-	-	0.1
Part-time Instructional Assistants		0.3	-	-	-	-	-	-	-	0.3
Part-time (OT) Trades Personnel		0.2	-	-	-	-	-	-	-	0.2
Bus Drivers Overtime		0.6	-	-	-	-	-	-	-	0.6
Bus Drivers + 25 hrs under 40 hrs		0.7	-	-	-	-	-	-	-	0.7
Part-time (OT) Service Personnel		0.3	-	-	-	0.1	-	-	-	0.4
Part-time Cafeteria Monitors		0.2	-	-	-	-	-	-	-	0.2
Bus Assistants + 25 hrs under 40 hrs		0.2	-	-	-	-	-	-	-	0.2
Supplemental Salaries		2.7	-	-	0.2	-	-	-	-	2.9
Sub-total: Personnel Costs	4,691.6	\$ 170.8	\$ -	\$ -	\$ 14.4	\$ 4.9	\$ 0.5	\$ -	\$ -	\$ 190.5

Summary of Expenditures by Object - All Funds

Fiscal Year 2013-14

(\$ in millions)

Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Total
Fringe Benefits										
FICA		\$ 13.0	\$ -	\$ -	\$ 1.1	\$ 0.3	\$ 0.0	\$ -	\$ -	\$ 14.5
VRS Retirement		21.2	-	-	1.8	0.1	0.0	-	-	23.1
Health Insurance		17.2	-	-	1.5	1.0	0.0	-	-	19.6
VRS Group Life Insurance		1.8	-	-	0.1	0.0	0.0	-	-	2.0
Disability Insurance		0.2	-	-	0.0	0.0	0.0	-	-	0.2
Unemployment Insurance		0.3	-	-	-	-	-	-	-	0.3
Worker's Compensation		0.6	-	-	0.1	0.0	0.0	-	-	0.7
VRS Retiree Health Care Credit		1.6	-	-	0.1	0.0	0.0	-	-	1.8
Retirement - City		6.2	-	-	0.4	0.7	0.0	-	-	7.3
Retirement - OPEB		6.0	-	-	0.4	0.3	0.0	-	-	6.7
Other Benefits		0.3	-	-	0.0	-	-	-	-	0.3
Indemnity Payments		-	0.1	-	-	-	-	-	-	0.1
Sub-total: Fringe Benefits		\$ 68.4	\$ 0.1	\$ -	\$ 5.6	\$ 2.4	\$ 0.1	\$ -	\$ -	\$ 76.6
Non-Personnel Expenditures										
Contract Services		\$ 5.6	\$ 0.7	\$ -	\$ 1.1	\$ 0.4	\$ 0.0	\$ -	\$ -	\$ 7.8
Transportation - Private Carriers		0.0	-	-	-	-	-	-	-	0.0
Tuition Paid		0.0	-	-	-	-	-	-	-	0.0
Internal Services		(0.5)	-	-	0.1	0.0	-	-	-	(0.3)
Telecommunications		0.4	-	-	0.0	-	-	-	-	0.4
Utilities		6.5	-	-	0.2	0.0	-	-	-	6.8
Postage		0.1	-	-	0.0	0.0	-	-	-	0.1
Insurance		0.5	0.0	-	-	-	-	-	-	0.5
Leases and Rental		0.6	-	-	0.0	-	-	-	-	0.6
Student Fees		0.0	-	-	0.0	-	-	-	-	0.0
Local Mileage		0.2	-	-	0.0	0.0	-	-	-	0.2
Professional Development		0.1	-	-	0.1	-	-	-	-	0.2
Support To Other Entities		0.1	-	-	-	-	-	-	-	0.1
Dues and Memberships		0.2	-	-	0.0	-	-	-	-	0.2
Other Miscellaneous Expenses		0.0	0.1	-	0.1	0.0	-	-	-	0.2
Indirect Cost		-	-	-	0.5	0.2	-	-	-	0.7
Materials and Supplies		2.3	-	-	0.1	0.2	0.0	-	-	2.6
Uniforms and Wearing Apparel		0.1	-	-	-	0.0	-	-	-	0.1
Food Supplies		0.0	-	-	0.0	6.2	-	-	-	6.2
Food Services Supplies		-	-	-	-	0.3	-	-	-	0.3
USDA Food Commodities		-	-	-	-	0.8	-	-	-	0.8
Vehicle & Powered Equip Fuels		2.8	-	-	-	0.0	-	-	-	2.8
Vehicle & Powered Equip Supplies		0.8	-	-	-	-	-	-	-	0.8
Textbook Adoption		-	-	1.0	0.0	-	-	-	-	1.0
Textbook Maintenance		-	-	0.7	-	-	-	-	-	0.7
Educational Materials		1.8	-	-	0.2	-	0.0	-	-	2.0
Teacher Supply Allocation		0.1	-	-	-	-	-	-	-	0.1
Tech Software/On-Line Content		0.7	-	-	0.1	-	0.0	-	-	0.7
Tech Hardware: Non-Capitalized		0.1	-	-	0.0	-	-	-	-	0.1
Tuition Pymt to Joint Operations		6.2	-	-	-	-	-	-	-	6.2
Capital Outlay: Replacement		0.5	-	-	1.2	0.3	-	1.1	12.2	15.4
Capital Outlay: Additions		0.1	-	-	0.0	-	0.0	-	-	0.1
Capitalized Lease - Copiers		0.6	-	-	-	-	-	-	-	0.6
Capitalized Lease - Building		0.1	-	-	-	-	-	-	-	0.1
Fund Transfers		1.7	-	-	-	-	-	-	-	1.7
Fund Transfers - City		14.3	-	-	-	-	-	-	-	14.3
Sub-Total: Non-Personnel Costs		\$ 45.9	\$ 0.9	\$ 1.7	\$ 4.0	\$ 8.5	\$ 0.0	\$ 1.1	\$ 12.2	\$ 74.4
Grand Total	4,691.6	\$ 285.1	\$ 1.0	\$ 1.7	\$ 24.0	\$ 15.7	\$ 0.6	\$ 1.1	\$ 12.2	\$ 341.5

Revenues

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

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

In FY 2014, NNPS expects to receive \$285.1 million to support the operation of the school division. This represents an increase of approximately \$4.1 million (1.5%) from the FY 2013 budget.

State Revenue (\$163.8 million)

Newport News state revenue will increase by \$2.5 million or 1.6% from FY 2013. 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 0.2934 for the 2012 – 2014 biennium as compared to 0.2778 for the 2010 – 2012 biennium. This means that the City of Newport News is required to pay over 29% 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.

City Revenue (\$115.3 million)

The FY 2014 City revenue is projected to increase by \$1.9 million or 1.7% from the FY 2013 revenue. City revenue for FY 2014 is in two basic categories – General Fund Support and General Fund Support for Debt Service. 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.

Revenues

Federal Revenue (\$4.5 million)

Federal revenue is projected to decrease \$0.3 million over FY 2013. 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.

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 \$500 thousand from DOD in FY 2014.

Another category of federal revenue expected to be level funded in FY 2014 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 \$415 thousand for these reimbursements in FY 2014.

Other Revenue (\$1.5 million)

The FY 2014 Other Revenue is projected to drop by \$0.1 million. Other revenue includes non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.

Indirect cost is another category of other 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 2014 is 3.0%.

PROJECTED OPERATING REVENUE

Fiscal Year 2014

Description	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	Inc (Dec)	% Chg
Based on March 31 ADM	28,183	27,701	27,305	27,595	27,346	41	0.2%
STATE REVENUE							
SOQ Programs							
Basic Aid	\$ 76,723,145	\$ 78,028,436	\$ 78,018,217	\$ 78,840,726	\$ 77,802,970	\$ (215,247)	-0.3%
Sales Tax	29,726,406	30,359,661	27,667,831	27,555,726	28,234,484	566,653	2.0%
Textbooks	697,276	8,145	1,312,551	861,989	1,291,335	(21,216)	-1.6%
Vocational Education	1,343,369	1,320,357	848,923	857,773	850,198	1,275	0.2%
Gifted Education	915,934	900,243	887,511	896,763	888,843	1,332	0.2%
Special Education	12,131,032	11,923,220	11,325,410	11,443,475	11,439,029	113,619	1.0%
Prevention, Intervention & Remediation	3,175,237	3,120,843	3,897,330	3,937,959	3,903,182	5,852	0.2%
VRS Retirement (including RHCC)	3,154,882	4,741,280	8,604,996	8,694,702	8,637,240	32,244	0.4%
Social Security	5,312,415	5,221,410	5,151,421	5,205,124	5,178,479	27,058	0.5%
Group Life	203,541	200,054	327,993	331,412	328,486	493	0.2%
English as a Second Language	-	-	-	-	-	-	0.0%
Remedial Summer School	-	-	896,049	680,810	645,717	(250,332)	-27.9%
Compensation Supplement	-	-	-	-	-	-	0.0%
Subtotal: SOQ Programs	\$ 133,383,237	\$ 135,823,649	\$ 138,938,232	\$ 139,306,459	\$ 139,199,963	\$ 261,731	0.2%
Incentive Programs							
Composite Index Hold Harmless	\$ 4,339,173	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Compensation Supplement	-	-	-	-	1,954,115	1,954,115	0.0%
Addl Assistance - Retirement, Inflation & Preschool Costs	-	-	1,613,866	1,613,866	1,572,192	(41,674)	-2.6%
Early Reading Specialists Initiative	-	-	-	-	167,673	167,673	0.0%
Supp Support for Sch Optg Costs	-	2,593,100	-	-	-	-	0.0%
Subtotal: Incentive Programs	\$ 4,339,173	\$ 2,593,100	\$ 1,613,866	\$ 1,613,866	\$ 3,693,980	\$ 2,080,114	128.9%
Categorical Programs							
Special Education - Homebound	\$ 96,353	\$ 152,677	\$ 85,892	\$ 131,550	\$ 140,759	\$ 54,867	63.9%
Subtotal: Categorical Programs	\$ 96,353	\$ 152,677	\$ 85,892	\$ 131,550	\$ 140,759	\$ 54,867	63.9%
Lottery Funded Programs							
Foster Care	\$ 118,197	\$ 108,502	\$ 107,279	\$ 158,071	\$ 168,903	\$ 61,624	57.4%
At-Risk	3,310,570	3,262,213	3,580,042	3,615,827	3,586,817	6,775	0.2%
Virginia Preschool Initiative	5,022,179	5,013,512	4,905,217	4,905,217	4,905,217	-	0.0%
Early Reading Intervention	390,591	373,037	441,215	458,864	427,979	(13,236)	-3.0%
Mentor Teacher Program	26,691	23,642	26,124	24,283	24,283	(1,841)	-7.0%
Enrollment Loss	-	-	-	-	-	-	0.0%
K-3 Primary Class Size Reduction	4,060,153	4,039,455	5,050,169	5,215,765	5,178,220	128,051	2.5%
SOL Algebra Readiness	375,517	377,602	413,050	433,535	431,329	18,279	4.4%
Addl Support for School Construction	-	-	-	-	-	-	0.0%
Alternative Education	701,294	723,974	969,742	969,987	998,243	28,501	2.9%
Special Education - Regional Tuition	3,497,162	3,667,000	3,947,708	3,398,392	3,820,448	(127,260)	-3.2%
Career and Technical Education	69,491	75,720	65,000	74,349	65,000	-	0.0%
English as a Second Language	532,906	582,537	661,878	657,665	688,421	26,543	4.0%
Remedial Summer School	877,526	808,644	-	-	-	-	0.0%
Textbooks	372,127	803,274	418,674	887,284	442,489	23,815	5.7%
Subtotal: Lottery Funded Programs	\$ 19,354,404	\$ 19,859,112	\$ 20,586,098	\$ 20,799,239	\$ 20,737,349	\$ 151,251	0.7%
Other State Revenue							
Other State Agencies	\$ 12,863	\$ 12,758	\$ 20,000	\$ 13,979	\$ 20,000	\$ -	0.0%
Subtotal: Other State Revenue	\$ 12,863	\$ 12,758	\$ 20,000	\$ 13,979	\$ 20,000	\$ -	0.0%
TOTAL: STATE REVENUE	\$ 157,186,030	\$ 158,441,296	\$ 161,244,088	\$ 161,865,093	\$ 163,792,051	\$ 2,547,963	1.6%

PROJECTED OPERATING REVENUE

Fiscal Year 2014

Description	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	Inc (Dec)	% Chg
CITY REVENUE							
For Operations	\$ 96,766,133	\$ 99,787,769	\$ 101,297,288	\$ 100,987,769	\$ 102,823,780	\$ 1,526,492	1.5%
For Debt Service	12,433,867	12,412,231	12,102,712	12,412,231	12,476,220	373,508	3.1%
TOTAL: CITY REVENUE	\$ 109,200,000	\$ 112,200,000	\$ 113,400,000	\$ 113,400,000	\$ 115,300,000	\$ 1,900,000	1.7%
FEDERAL REVENUE							
Impact Aid (PL 874)	\$ 4,248,528	\$ 3,618,182	\$ 3,350,000	\$ 2,851,358	\$ 2,950,000	\$ (400,000)	-11.9%
Impact Aid (Special Education)	307,635	289,189	290,000	220,233	290,000	-	0.0%
Department of Defense	-	696,459	452,832	668,501	500,000	47,168	10.4%
ROTC Reimbursements	350,591	355,322	331,588	360,278	332,000	412	0.1%
Medicaid Reimbursements	282,913	416,626	367,162	379,562	415,000	47,838	13.0%
National Forest Reserve	26,627	4,363	-	-	4,500	4,500	0.0%
TOTAL: FEDERAL REVENUE	\$ 5,216,293	\$ 5,380,141	\$ 4,791,582	\$ 4,479,932	\$ 4,491,500	\$ (300,082)	-6.3%
OTHER REVENUE							
Tuition from Private Sources							
Summer Schools	\$ 124,469	\$ 113,605	\$ 110,000	\$ 116,763	\$ 110,000	\$ -	0.0%
Out of District	-	24,008	20,000	4,091	20,000	-	0.0%
Tuition from Other Divisions (Enterprise)	176,344	141,344	-	-	-	-	0.0%
Special Fees from Students	105,780	94,340	95,000	96,220	95,000	-	0.0%
Textbooks Lost and Damaged	13,534	20,004	26,000	7,998	24,000	(2,000)	-7.7%
Sale of Equipment	312,531	62,623	130,000	234,320	160,000	30,000	23.1%
Rents	57,203	23,012	94,000	25,076	45,000	(49,000)	-52.1%
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	-	0.0%
Rebates	167,619	33,018	83,000	144,934	39,000	(44,000)	-53.0%
Athletic Receipts	114,042	100,614	95,000	115,657	100,000	5,000	5.3%
Cell Tower Leases	166,356	169,964	155,000	162,972	165,000	10,000	6.5%
Insurance Adjustments	51,902	-	-	20,529	-	-	0.0%
E-Rate	265,388	192,388	265,000	180,020	235,000	(30,000)	-11.3%
Indirect Costs	1,055,528	770,095	455,000	550,969	474,466	19,466	4.3%
Miscellaneous Fees	53,696	76,289	40,000	56,830	50,000	10,000	25.0%
TOTAL: OTHER REVENUE	\$ 2,701,892	\$ 1,858,801	\$ 1,605,500	\$ 1,753,879	\$ 1,554,966	\$ (50,534)	-3.1%
GRAND TOTAL: ALL SOURCES	\$ 274,304,214	\$ 277,880,238	\$ 281,041,170	\$ 281,498,904	\$ 285,138,517	\$ 4,097,347	1.5%
Cost per pupil excluding Debt Svc	\$ 9,292	\$ 9,583	\$ 9,849	\$ 9,751	\$ 9,971		

Expenditures

The FY 2014 school division operating budget reflects an increase of 1.5 % from FY 2013. Changes in expenditures are as follows:

Increases in cost:

- 3.5% pay increase for employees in the Virginia Retirement System pension plan (employees will contribute an additional 1% to the plan) and a 4.5% increase in pay for employees in the City Retirement plan (employees will contribute 2% to the pension plan)
- Elimination of Ed Jobs funding

The increases outlined above are partially offset by:

- Staffing reductions of 99.8 FTE positions
- Reduced contracted Speech Language Pathology (SLP) services due to a realignment of the work of SLPs on staff
- Reduced curriculum writing and professional development
- Reduced funding for library materials
- Reduced New Horizons tuition costs
- Reduced field trips
- Reduced OPEB contribution
- Reduced funding for athletics

The FY2014 budget allocates 83.9% 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 school division operations. Retaining highly qualified staff requires competitive salaries and benefits. A meaningful salary increase for staff was an important priority for the FY2014 budget since there has been few increases over the past few years. The FY 2014 budget provides a 3.5% salary increase for staff that are covered by the VRS pension plan and a 4.5% salary increase for those that are covered by the City of Newport News pension plan. Those employees that are covered by the VRS pension plan will be required to pay an additional 1% of the employee share of the pension cost and those employees covered by the City plan will be required to pay 2% of the employee share of the pension cost. All employees will be responsible for the full 5% employee share by FY2016. The employee share of the health insurance premiums were not increased in the FY2014 budget; however, copays for the pharmacy benefits were increased.

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 are being reversed and will require additional funding for the state pension plan. Additional funding will also be required to reach the Annual Required Contribution (ARC) for both the City pension and Other Post-Employment Benefits (OPEB).

Many school divisions do not provide retiree health benefits but those few that do, like NNPS, had been funding OPEB on a pay as you go basis. Since the school division is a component unit of the city, the city is interested in the management of the school division's unfunded liability.

Expenditures

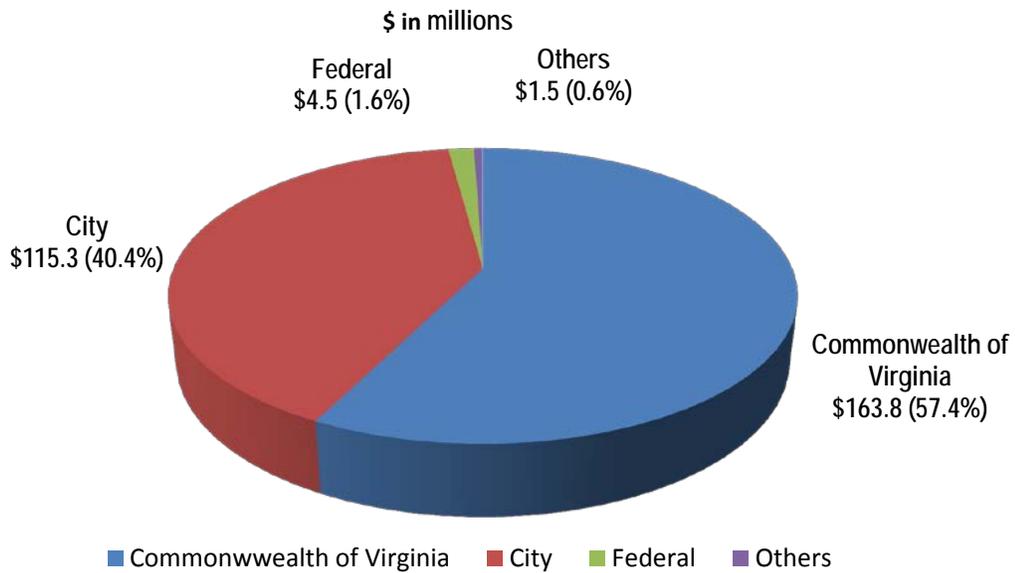
The city has indicated that NNPS needs to reach full funding of the annual required contribution (ARC) for other post-employment benefits by 2016. Funding in the FY2014 budget for OPEB totals \$6.7 million but must increase to \$8.0 million over the next two years to fully fund the ARC.

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.

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. The trust fund balance as of June 30, 2013 was \$10.8 million.

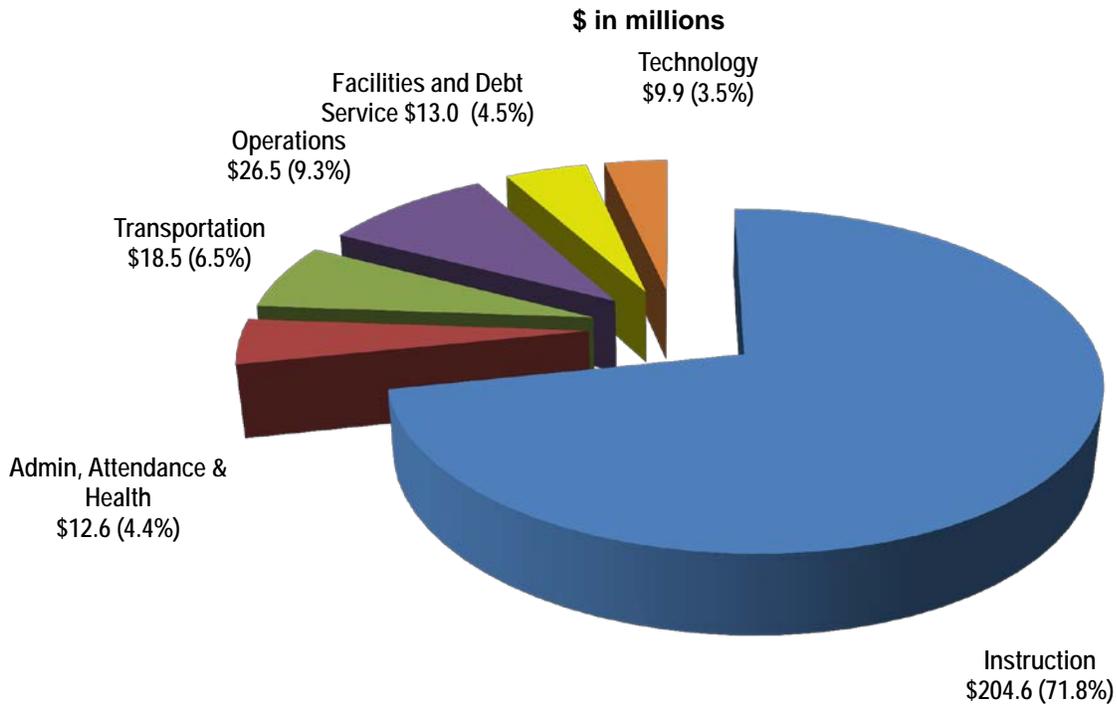
Summary of Revenues

Source	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 157,186,030	\$ 158,441,296	\$ 161,244,088	\$ 161,865,093	\$ 163,792,051	\$ 2,547,963	1.6%	57.4%
City	\$ 109,200,000	\$ 112,200,000	\$ 113,400,000	\$ 113,400,000	\$ 115,300,000	\$ 1,900,000	1.7%	40.4%
Federal	\$ 5,216,293	\$ 5,380,141	\$ 4,791,582	\$ 4,479,932	\$ 4,491,500	\$ (300,082)	-6.3%	1.6%
Others	\$ 2,701,892	\$ 1,858,801	\$ 1,605,500	\$ 1,753,879	\$ 1,554,966	\$ (50,534)	-3.1%	0.5%
Grand Total	\$ 274,304,214	\$ 277,880,238	\$ 281,041,170	\$ 281,498,904	\$ 285,138,517	\$ 4,097,347	1.5%	100.0%



Summary of Expenditures

Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg	% Budget
	2013	2014							
Instructional Services	2,890.5	2,821.7	\$ 189,246,045	\$ 188,875,001	\$ 198,401,367	\$ 192,598,120	\$ 204,626,428	3.1%	71.8%
Administration, Attendance and Health	160.4	159.4	11,306,766	11,460,264	12,610,602	11,996,918	12,566,974	-0.3%	4.4%
Transportation	504.0	486.0	17,003,856	17,782,988	18,632,512	17,999,487	18,516,605	-0.6%	6.5%
Operations and Maintenance	388.5	378.5	30,207,433	33,048,093	27,656,973	32,110,733	26,508,065	-4.2%	9.3%
Facilities	-	-	1,779,130	722,812	477,500	477,500	477,500	0.0%	0.2%
Debt Service and Fund Transfers	-	-	13,182,902	13,144,158	12,557,736	12,447,296	12,516,322	-0.3%	4.4%
Technology	92.0	90.0	11,578,083	12,846,922	10,704,480	13,411,116	9,926,623	-7.3%	3.5%
Grand Total	4,035.4	3,935.6	\$ 274,304,214	\$ 277,880,238	\$ 281,041,170	\$ 281,041,170	\$ 285,138,517	1.5%	100.0%



Summary of Expenditures by Object

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	58.6	57.6	\$ 5,051,917	\$ 5,059,999	\$ 4,960,258	\$ 4,937,302	\$ 5,129,276	3.4%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	191,647	196,534	205,000	221,944	212,176	3.5%
Assistant Superintendents	2.0	2.0	276,401	307,897	291,214	175,571	300,775	3.3%
Teachers	2,029.3	1,994.5	95,922,360	90,022,204	88,374,426	87,747,437	96,046,230	8.7%
Media Specialists	46.0	44.0	2,507,134	2,435,408	2,404,734	2,327,226	2,330,563	-3.1%
School Counselors	86.0	85.0	4,240,829	4,436,253	4,495,883	4,418,085	4,506,529	0.2%
Principals	38.0	37.0	3,283,013	3,342,350	3,275,781	3,273,472	3,195,476	-2.5%
Asst Principals	71.0	68.0	4,748,569	4,916,463	4,942,720	4,896,859	4,881,656	-1.2%
Other Professionals	97.4	95.4	6,005,521	5,471,130	5,966,201	5,758,687	6,013,066	0.8%
School Nurses	48.0	50.0	1,813,253	1,761,511	1,731,616	1,765,278	1,822,995	5.3%
Tech Development Personnel	20.0	20.0	1,172,135	1,163,718	1,312,385	1,228,096	1,247,784	-4.9%
Technical Personnel	42.5	43.5	1,552,768	1,581,245	1,556,508	1,596,170	1,643,710	5.6%
Tech Support Personnel	36.0	35.0	1,692,521	1,698,630	1,646,646	1,600,118	1,687,244	2.5%
Security Officers	64.0	62.0	1,498,060	1,442,705	1,458,781	1,443,562	1,481,924	1.6%
Clerical Support	224.0	221.0	6,352,865	5,757,842	6,053,133	5,660,247	6,306,195	4.2%
Instructional/Nurse Assistants	375.6	349.6	7,705,852	7,336,721	7,711,549	7,114,278	7,498,265	-2.8%
Trades Personnel	97.0	93.0	4,162,397	4,019,396	3,994,887	3,881,602	3,985,447	-0.2%
Bus Drivers	359.0	341.0	4,831,781	4,554,960	5,678,080	4,956,365	5,618,967	-1.0%
Laborer Salaries	2.0	2.0	79,920	80,784	79,674	68,439	72,248	-9.3%
Service Personnel	338.0	334.0	6,427,910	6,180,219	6,409,399	6,010,128	6,466,152	0.9%
Substitutes Daily			2,110,655	2,145,901	2,295,760	2,068,052	2,181,160	-5.0%
Part-time Teachers (Hourly)			1,550,857	1,887,068	2,221,771	1,618,598	2,072,688	-6.7%
Part-time Media Specialists			31,007	35,855	4,525	48,227	-	-100.0%
Part-time Principals			70,691	61,047	101,849	166,704	101,849	0.0%
Part-time Assistant Principals			-	1,297	11,075	3,988	11,075	0.0%
Part-time Other Professionals			202,483	211,459	256,065	221,682	244,065	-4.7%
Part-time School Nurses			3,664	4,881	9,720	1,938	9,720	0.0%
Part-time Support Staff			151,392	173,527	157,622	134,739	105,622	-33.0%
Part-time (OT) Security Officers			194,875	206,833	210,263	218,497	209,763	-0.2%
Part-time (OT) Clerical Support			61,442	95,392	16,645	66,079	17,273	3.8%
Part-time Instructional Assistants			145,113	108,386	294,180	108,409	294,180	0.0%
Part-time (OT) Trades Personnel			166,782	102,252	157,300	152,133	207,300	31.8%
Bus Drivers Overtime			509,566	610,923	645,000	612,256	618,000	-4.2%
Bus Drivers contract to 40 hrs			1,398,586	1,366,951	617,000	954,793	714,700	15.8%
Part-time (OT) Laborer Salaries			9,499	15,061	15,000	2,130	-	-100.0%
Part-time (OT) Service Personnel			276,203	323,637	407,835	333,115	338,088	-17.1%
Part-time Cafeteria Monitors			229,892	216,519	207,990	226,925	207,990	0.0%
Bus Assistants contract to 40 hrs			241,497	277,229	206,000	212,711	210,000	1.9%
Supplemental Salaries			2,381,011	2,415,286	2,689,191	2,394,080	2,689,191	0.0%
Sub-total: Personnel Costs	4,035.4	3,935.6	\$ 169,359,068	\$ 162,132,473	\$ 163,180,666	\$ 158,732,922	\$ 170,786,342	4.7%
Fringe Benefits								
FICA			\$ 12,491,988	\$ 12,041,391	\$ 12,438,885	\$ 11,487,855	\$ 13,042,784	4.9%
VRS Retirement			12,522,938	14,727,940	20,576,990	20,453,172	21,207,011	3.1%
Health Insurance			15,379,742	17,177,331	18,768,242	17,897,426	17,179,996	-8.5%
VRS Group Life Insurance			548,518	565,173	1,765,866	1,730,927	1,837,967	4.1%
Disability Insurance			155,020	158,746	156,110	156,105	163,745	4.9%
Unemployment Insurance			254,968	100,363	250,000	152,735	250,000	0.0%
Worker's Compensation			627,010	634,724	656,319	700,555	645,742	-1.6%
VRS Retiree Health Care Credit			844,727	801,763	1,482,463	1,479,339	1,606,224	8.3%
Retirement - City			3,472,213	8,254,094	6,931,975	6,855,261	6,204,860	-10.5%
Retirement - OPEB			3,341,254	5,143,593	6,062,114	5,702,144	5,966,153	-1.6%
Other Benefits			152,800	153,426	295,000	149,644	300,000	1.7%
Sub-total: Fringe Benefits			\$ 49,791,178	\$ 59,758,544	\$ 69,383,964	\$ 66,765,163	\$ 68,404,482	-1.4%

Summary of Expenditures by Object

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	Chg
Non-Personnel Expenditures								
Contract Services			\$ 9,450,185	\$ 10,269,847	\$ 6,863,946	\$ 9,987,289	\$ 5,556,003	-19.1%
Transportation - By Contract			16,495	30,560	12,500	15,309	12,500	0.0%
Tuition Paid			23,835	23,532	40,000	15,765	40,000	0.0%
Internal Services			(667,290)	(718,321)	(405,920)	(467,715)	(458,569)	13.0%
Telecommunications			434,518	241,098	454,691	334,816	407,141	-10.5%
Utilities			5,519,308	5,800,317	6,561,100	5,695,856	6,514,850	-0.7%
Postage			135,521	100,950	143,893	95,996	123,456	-14.2%
Insurance			1,231,850	329,308	1,218,182	2,023,982	473,461	-61.1%
Leases and Rental			659,420	667,380	604,406	698,230	602,506	-0.3%
Student Fees			24,315	41,287	35,210	21,192	35,865	1.9%
Local Mileage			130,387	152,584	190,950	165,900	184,900	-3.2%
Professional Development			279,947	253,255	312,961	209,343	60,110	-80.8%
Support To Other Entities			80,270	75,085	79,500	76,470	78,000	-1.9%
Dues and Memberships			177,094	160,885	173,187	177,510	170,441	-1.6%
Other Miscellaneous Expenses			42,103	41,156	19,900	16,248	9,800	-50.8%
Materials and Supplies			2,744,678	2,439,501	2,307,541	2,367,528	2,251,554	-2.4%
Uniforms and Wearing Apparel			91,425	92,393	92,522	114,098	60,872	-34.2%
Food Supplies			76,821	49,073	48,680	50,684	8,000	-83.6%
Vehicle & Powered Equip Fuels			2,016,280	2,169,038	2,773,800	2,470,535	2,773,300	0.0%
Vehicle & Powered Equip Supplies			1,070,642	794,788	827,370	820,136	832,000	0.6%
Textbooks			-	500,794	-	-	-	0.0%
Educational Materials			1,893,165	1,791,236	1,976,966	1,638,456	1,798,233	-9.0%
Teacher Supply Allocation			83,887	80,061	93,965	78,078	93,965	0.0%
Tech Software/On-Line Content			467,137	570,395	809,481	942,106	655,783	-19.0%
Tech Hardware: Non-Capitalized			38,759	40,630	39,444	72,034	61,059	54.8%
Tech Infrastructure: Non-Capitalized			-	234,618	-	4,750	-	0.0%
Tuition Pymt to Joint Operations			6,170,489	6,377,370	6,260,864	6,239,025	6,191,483	-1.1%
Capital Outlay: Replacement			2,091,638	2,737,752	527,050	2,688,920	520,745	-1.2%
Capital Outlay: Additions			1,126,980	695,764	130,260	387,063	78,945	-39.4%
Facility Notes Payable			2,537,065	2,566,590	-	2,595,391	-	0.0%
Capitalized Lease - Copiers			901,499	892,409	945,732	532,659	622,808	-34.1%
Capitalized Lease - Building			148,472	700,547	142,800	-	142,800	0.0%
Fund Transfers			1,530,000	1,144,679	1,133,692	1,524,004	1,733,824	52.9%
Fund Transfers - City			14,627,073	14,642,660	14,061,867	13,951,427	14,311,858	1.8%
Sub-Total: Non-Personnel Costs			\$ 55,153,968	\$ 55,989,221	\$ 48,476,540	\$ 55,543,085	\$ 45,947,693	-5.2%
Grand Total	4,035.4	3,935.6	\$ 274,304,214	\$ 277,880,238	\$ 281,041,170	\$ 281,041,170	\$ 285,138,517	1.5%

Summary of Expenditures by Cost Category

Description	FTEs 2014	Personnel Costs	Fringe Benefits	Non-Personnel Expenditures	Total	% of Budget
Instruction						
Classroom Instruction	1,580.5	\$ 75,994,648	\$ 30,102,132	\$ 5,448,345	\$ 111,545,125	39.1%
Special Education	486.0	20,410,734	8,216,821	5,840,421	34,467,976	12.1%
Career and Technical Education	57.0	2,991,838	1,146,345	1,230,413	5,368,596	1.9%
Gifted and Talented	67.0	3,399,722	1,269,019	519,891	5,188,632	1.8%
Athletics	10.0	1,291,370	270,811	700,490	2,262,671	0.8%
Summer School	-	978,782	78,791	107,240	1,164,813	0.4%
Adult Education	-	-	-	-	-	0.0%
Non-Regular Day School	132.0	4,494,132	1,894,672	5,596	6,394,400	2.2%
Instructional Support for Students	14.0	854,954	286,232	124,950	1,266,136	0.4%
School Counseling Services	90.6	4,975,150	1,887,229	95,598	6,957,977	2.4%
School Social Workers	17.0	1,044,043	408,573	17,000	1,469,616	0.5%
Homebound Instruction	-	425,000	34,213	2,000	461,213	0.2%
Improvement of Instruction	36.1	2,959,457	1,118,957	1,103,375	5,181,789	1.8%
Media Services	78.0	3,125,945	1,315,951	398,195	4,840,091	1.7%
Office of the Principal	253.5	12,788,286	5,098,014	171,093	18,057,393	6.3%
Sub-Total	2,821.7	\$ 135,734,061	\$ 53,127,760	\$ 15,764,607	\$ 204,626,428	71.8%
Administration						
School Board Services	1.0	\$ 146,899	\$ 21,830	\$ 96,930	\$ 265,659	0.1%
Executive Administration Services	8.0	832,731	318,054	24,135	1,174,920	0.4%
Information Services	12.8	727,454	288,703	250,793	1,266,950	0.4%
Personnel Services	14.5	836,780	569,431	327,790	1,734,001	0.6%
Accountability	7.0	563,879	208,621	76,290	848,790	0.3%
Fiscal Services	12.5	709,210	278,443	219,380	1,207,033	0.4%
Purchasing Services	7.0	397,659	152,406	10,101	560,166	0.2%
Printing Services	4.0	197,625	72,865	(264,644)	5,846	0.0%
Sub-Total	66.8	\$ 4,412,237	\$ 1,910,353	\$ 740,775	\$ 7,063,365	2.5%
Attendance and Health						
Attendance Services	11.0	\$ 459,564	\$ 198,493	\$ 4,140	\$ 662,197	0.2%
Health Services	64.0	2,230,589	929,527	140,924	3,301,040	1.2%
Psychological Services	17.6	1,109,441	398,331	32,600	1,540,372	0.5%
Sub-Total	92.6	\$ 3,799,594	\$ 1,526,351	\$ 177,664	\$ 5,503,609	1.9%
Transportation						
Pupil Transportation	486.0	\$ 10,525,187	\$ 4,687,778	\$ 3,303,640	\$ 18,516,605	6.5%
Sub-Total	486.0	\$ 10,525,187	\$ 4,687,778	\$ 3,303,640	\$ 18,516,605	6.5%
Operations						
Operations and Maintenance	309.0	\$ 9,217,250	\$ 4,310,619	\$ 9,986,917	\$ 23,514,786	8.2%
Security Services	64.5	1,829,804	783,291	114,880	2,727,975	1.0%
Warehouse Services	5.0	189,939	59,295	16,070	265,304	0.1%
Sub-Total	378.5	\$ 11,236,993	\$ 5,153,205	\$ 10,117,867	\$ 26,508,065	9.3%
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	-	\$ -	\$ -	\$ 12,516,322	\$ 12,516,322	4.4%
Sub-Total	-	\$ -	\$ -	\$ 12,516,322	\$ 12,516,322	4.4%
Technology						
Technology	90.0	\$ 5,078,271	\$ 1,999,034	\$ 2,849,318	\$ 9,926,623	3.5%
Sub-Total	90.0	\$ 5,078,271	\$ 1,999,034	\$ 2,849,318	\$ 9,926,623	3.5%
Grand Totals	3,935.6	\$ 170,786,342	\$ 68,404,482	\$ 45,947,693	\$ 285,138,517	100.0%
Percent of Budget		59.9%	24.0%	16.1%	100.0%	

Summary of Expenditures by Function

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	%	% of
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	Chg	Budget
Instruction									
Classroom Instruction	1,623.5	1,580.5	\$ 102,503,304	\$ 100,467,907	\$ 104,348,464	\$ 101,810,578	\$ 111,545,125	6.9%	39.1%
Special Education	513.0	486.0	32,532,383	33,605,400	35,309,847	32,919,705	34,467,976	-2.4%	12.1%
Career and Technical Education	50.0	57.0	5,081,698	4,866,340	4,834,774	5,376,395	5,368,596	11.0%	1.9%
Gifted and Talented	63.0	67.0	4,812,856	4,874,835	4,844,727	5,058,304	5,188,632	7.1%	1.8%
Athletics	10.0	10.0	2,414,663	2,199,735	2,332,090	2,315,773	2,262,671	-3.0%	0.8%
Summer School	-	-	638,025	783,384	1,136,042	491,386	1,164,813	2.5%	0.4%
Adult Education	-	-	30,000	-	-	-	-	0.0%	0.0%
Non-Regular Day School	132.0	132.0	5,685,150	5,679,686	6,289,594	6,284,346	6,394,400	1.7%	2.2%
Instructional Support for Students	14.0	14.0	1,245,999	1,178,815	1,281,606	1,179,645	1,266,136	-1.2%	0.4%
School Counseling Services	92.6	90.6	6,037,210	6,678,290	7,157,672	6,892,783	6,957,977	-2.8%	2.4%
School Social Workers	17.0	17.0	1,470,106	922,227	1,447,863	1,360,725	1,469,616	1.5%	0.5%
Homebound Instruction	-	-	447,603	488,931	461,220	535,619	461,213	0.0%	0.2%
Improvement of Instruction	37.9	36.1	5,020,934	5,180,703	5,634,244	5,471,216	5,181,789	-8.0%	1.8%
Media Services	80.0	78.0	4,736,171	4,715,805	4,986,875	4,762,163	4,840,091	-2.9%	1.7%
Office of the Principal	257.5	253.5	16,589,943	17,232,943	18,336,349	18,127,483	18,057,393	-1.5%	6.3%
Sub-Total	2,890.5	2,821.7	\$ 189,246,045	\$ 188,875,001	\$ 198,401,367	\$ 192,586,121	\$ 204,626,428	3.1%	71.8%
Administration									
School Board Services	1.0	1.0	\$ 225,522	\$ 233,165	\$ 263,708	\$ 232,856	\$ 265,659	0.7%	0.1%
Executive Administration Svcs	8.0	8.0	1,044,259	1,095,641	1,127,012	1,035,839	1,174,920	4.3%	0.4%
Information Services	12.8	12.8	1,034,345	1,074,368	1,182,083	1,238,351	1,266,950	7.2%	0.4%
Personnel Services	15.5	14.5	1,554,267	1,454,563	1,851,355	1,706,206	1,734,001	-6.3%	0.6%
Accountability	7.0	7.0	677,757	746,043	853,105	811,231	848,790	-0.5%	0.3%
Fiscal Services	12.5	12.5	1,078,397	1,135,817	1,171,109	1,200,299	1,207,033	3.1%	0.4%
Purchasing Services	7.0	7.0	559,671	512,697	569,265	422,299	560,166	-1.6%	0.2%
Printing Services	4.0	4.0	(53,347)	2,865	77,398	(25,248)	5,846	-92.4%	0.0%
Sub-Total	67.8	66.8	\$ 6,120,871	\$ 6,255,159	\$ 7,095,035	\$ 6,621,833	\$ 7,063,365	-0.4%	2.5%
Attendance and Health									
Attendance Services	11.0	11.0	\$ 586,115	\$ 610,248	\$ 657,306	\$ 642,358	\$ 662,197	0.7%	0.2%
Health Services	64.0	64.0	3,090,167	3,125,564	3,255,592	3,220,992	3,301,040	1.4%	1.2%
Psychological Services	17.6	17.6	1,509,613	1,469,294	1,602,669	1,511,739	1,540,372	-3.9%	0.5%
Sub-Total	92.6	92.6	\$ 5,185,895	\$ 5,205,106	\$ 5,515,567	\$ 5,375,089	\$ 5,503,609	-0.2%	1.9%
Transportation									
Pupil Transportation	504.0	486.0	\$ 17,003,856	\$ 17,782,987	\$ 18,632,512	\$ 17,999,488	\$ 18,516,605	-0.6%	6.5%
Sub-Total	504.0	486.0	\$ 17,003,856	\$ 17,782,987	\$ 18,632,512	\$ 17,999,488	\$ 18,516,605	-0.6%	6.5%
Operations									
Operations and Maintenance	317.0	309.0	\$ 27,417,345	\$ 30,151,458	\$ 24,726,332	\$ 29,017,667	\$ 23,514,786	-4.9%	8.2%
Security Services	66.5	64.5	2,509,502	2,601,265	2,637,488	2,800,813	2,727,975	3.4%	1.0%
Warehouse Services	5.0	5.0	280,585	295,370	293,153	304,247	265,304	-9.5%	0.1%
Sub-Total	388.5	378.5	\$ 30,207,432	\$ 33,048,093	\$ 27,656,973	\$ 32,122,727	\$ 26,508,065	-4.2%	9.3%
Facilities									
Facilities			\$ 1,779,130	\$ 722,812	\$ 477,500	\$ 477,500	\$ 477,500	0.0%	0.2%
Sub-Total			\$ 1,779,130	\$ 722,812	\$ 477,500	\$ 477,500	\$ 477,500	0.0%	0.2%
Debt Services and Fund Transfers									
Debt Service and Fund Transfers			\$ 13,182,902	\$ 13,144,158	\$ 12,557,736	\$ 12,447,296	\$ 12,516,322	-0.3%	4.4%
Sub-Total			\$ 13,182,902	\$ 13,144,158	\$ 12,557,736	\$ 12,447,296	\$ 12,516,322	-0.3%	4.4%
Technology									
Technology	92.0	90.0	\$ 11,578,083	\$ 12,846,922	\$ 10,704,479	\$ 13,411,116	\$ 9,926,623	-7.3%	3.5%
Sub-Total	92.0	90.0	\$ 11,578,083	\$ 12,846,922	\$ 10,704,479	\$ 13,411,116	\$ 9,926,623	-7.3%	3.5%
GRAND TOTALS	4,035.4	3,935.6	\$ 274,304,214	\$ 277,880,238	\$ 281,041,170	\$ 281,041,170	\$ 285,138,517	1.5%	100.0%

Instruction

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	49.6	49.6	\$ 4,170,625	\$ 4,148,212	\$ 4,051,396	\$ 4,115,846	\$ 4,289,208	5.9%
Teachers	2,000.3	1,965.5	94,144,486	88,241,873	86,721,039	86,065,563	94,316,952	8.8%
Media Specialists	46.0	44.0	2,507,134	2,435,408	2,404,734	2,327,226	2,330,563	-3.1%
School Counselors	86.0	85.0	4,240,829	4,436,253	4,495,883	4,418,085	4,506,529	0.2%
Principals	38.0	37.0	3,283,013	3,342,350	3,275,781	3,273,472	3,195,476	-2.5%
Assistant Principals	71.0	68.0	4,748,569	4,916,463	4,942,720	4,896,859	4,881,656	-1.2%
Other Professionals	27.0	27.0	1,637,825	1,165,675	1,574,533	1,462,222	1,619,020	2.8%
Technical Personnel	16.0	15.0	456,269	450,584	456,501	474,714	476,015	4.3%
Clerical Support	192.0	190.0	5,356,250	4,873,497	5,053,548	4,624,510	5,182,636	2.6%
Instructional Aides	364.6	340.6	7,451,314	7,098,553	7,478,383	6,940,306	7,318,839	-2.1%
Substitutes Daily			2,110,620	2,145,615	2,294,010	2,066,614	2,179,910	-5.0%
Part-time Teachers (Hourly)			1,548,649	1,886,460	2,221,771	1,618,598	2,072,688	-6.7%
Part-time Media Specialists			31,007	35,855	4,525	48,227	-	-100.0%
Part-time Principals			70,691	61,047	101,849	166,704	101,849	0.0%
Part-time Assistant Principals			-	1,297	11,075	3,988	11,075	0.0%
Part-time Other Professionals			202,483	210,549	251,165	221,194	238,665	-5.0%
Part-time School Nurses			3,664	4,881	9,720	1,938	9,720	0.0%
Part-time Support Staff			64,447	58,433	80,342	65,709	36,242	-54.9%
Part-time (OT) Security Officers			2,134	-	1,172	78	1,172	0.0%
Part-time (OT) Clerical Support			36,992	43,173	9,085	21,913	9,085	0.0%
Part-time Instructional Assistants			108,890	108,386	294,180	108,409	294,180	0.0%
Cafeteria Monitors			229,892	216,519	207,990	226,925	207,990	0.0%
Supplemental Salaries			2,179,875	2,173,663	2,454,591	2,187,123	2,454,591	0.0%
Sub-total: Personnel Costs	2,890.5	2,821.7	\$ 134,585,658	\$ 128,054,746	\$ 128,395,993	\$ 125,336,223	\$ 135,734,061	5.7%
Fringe Benefits								
FICA			\$ 9,942,095	\$ 9,561,148	\$ 9,809,557	\$ 9,063,257	\$ 10,447,896	6.5%
VRS Retirement			11,024,156	12,864,039	18,031,423	17,795,490	18,521,459	2.7%
Health Insurance			11,213,830	12,373,728	13,690,774	12,890,543	12,516,694	-8.6%
VRS Group Life Insurance			353,688	400,846	1,411,379	1,403,255	1,547,184	9.6%
Disability Insurance			134,925	141,417	135,930	139,146	145,208	6.8%
Worker's Compensation			487,187	501,137	518,196	562,135	515,772	-0.5%
VRS Retiree Health Care Credit			752,115	710,338	1,318,915	1,308,091	1,427,338	8.2%
Retirement - City			1,806,193	4,108,213	4,003,032	3,753,575	3,303,393	-17.5%
Retirement - OPEB			2,421,288	3,774,635	4,508,113	4,144,167	4,432,816	-1.7%
Other Benefits			127,800	128,427	270,000	120,061	270,000	0.0%
Sub-total: Fringe Benefits	-	-	\$ 38,263,277	\$ 44,563,928	\$ 53,697,319	\$ 51,179,720	\$ 53,127,760	-1.1%
Non-Personnel Expenditures								
Contract Services			\$ 2,422,138	\$ 2,355,007	\$ 2,347,989	\$ 2,217,304	\$ 2,071,037	-11.8%
Transportation - By Contract			16,495	30,560	12,500	15,309	12,500	0.0%
Tuition Paid			23,835	23,535	40,000	15,765	40,000	0.0%
Internal Services			1,358,390	1,144,330	1,497,658	1,418,354	1,467,539	-2.0%
Postage			-	6	3,050	5,596	3,050	0.0%
Insurance			44,000	44,000	44,000	44,000	44,000	0.0%
Leases and Rental			653,781	660,217	596,406	683,605	596,406	0.0%
Student Fees			23,842	40,790	32,310	17,459	33,265	3.0%
Local Mileage			99,058	118,714	136,710	131,187	130,210	-4.8%
Professional Development			169,807	149,356	162,291	119,650	2,000	-98.8%
Support To Other Entities			23,046	18,719	22,500	20,811	22,500	0.0%
Dues and Memberships			127,902	116,783	119,223	117,158	121,285	1.7%
Other Miscellaneous Expenses			39,390	39,890	19,300	16,267	9,300	-51.8%
Materials and Supplies			361,844	332,626	342,326	325,952	325,419	-4.9%
Uniforms and Wearing Apparel			86,366	88,004	88,052	109,803	56,152	-36.2%
Food Supplies			42,087	35,093	41,640	40,259	8,000	-80.8%
Textbooks			-	500,794	-	-	-	0.0%
Educational Materials			1,882,660	1,776,593	1,962,668	1,623,838	1,784,615	-9.1%
Teacher Supply Allocation			83,888	80,061	93,965	78,078	93,965	0.0%
Tech Software/On-Line Content			362,207	423,362	568,167	548,927	534,301	-6.0%
Tech Hardware: Non-Capitalized			18,464	19,721	23,844	11,530	17,310	-27.4%
Tuition Payment to Joint Operations			6,170,489	6,377,370	6,260,864	6,239,025	6,191,483	-1.1%
Capital Outlay: Replacement			175,412	49,309	72,455	486,629	69,855	-3.6%
Capital Outlay: Additions			25,516	31,778	58,760	32,232	45,445	-22.7%
Capitalized Lease - Copiers			656,493	655,030	627,685	239,435	351,146	-44.1%
Fund Transfers - Textbooks			1,530,000	1,144,679	1,133,692	1,524,004	1,733,824	52.9%
Sub-total: Non-Personnel Costs	-	-	\$ 16,397,110	\$ 16,256,327	\$ 16,308,055	\$ 16,082,177	\$ 15,764,607	-3.3%
Grand Total	2,890.5	2,821.7	\$ 189,246,045	\$ 188,875,001	\$ 198,401,367	\$ 192,598,120	\$ 204,626,428	3.1%

Administration, Attendance and Health

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	7.0	6.0	\$ 632,423	\$ 668,623	\$ 669,073	\$ 573,181	\$ 591,887	-11.5%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	191,647	196,534	205,000	221,944	212,176	3.5%
Assistant Superintendents	2.0	2.0	276,401	307,897	291,214	175,571	300,775	3.3%
Teachers	2.0	2.0	90,809	91,696	91,482	91,482	94,684	3.5%
Other Professionals	53.4	53.4	3,340,248	3,262,763	3,354,393	3,265,183	3,424,464	2.1%
School Nurses	48.0	50.0	1,813,253	1,761,511	1,731,616	1,765,278	1,822,995	5.3%
Technical Personnel	14.5	15.5	612,808	619,398	596,837	608,241	633,578	6.2%
Clerical Support	21.5	20.5	597,967	538,896	641,190	698,380	748,977	16.8%
Nurses Aides	11.0	9.0	254,538	238,168	233,166	173,971	179,426	-23.0%
Part-time Other Professionals			-	910	4,900	283	5,400	10.2%
Part-time Support Staff			47,861	37,717	46,280	37,684	43,380	-6.3%
Part-time (OT) Clerical Support			19,484	38,654	2,460	34,898	2,588	5.2%
Part-time Instructional Assistants			16,913	-	-	-	-	0.0%
Supplemental Salaries			39,925	50,693	44,500	43,432	44,500	0.0%
Sub-total: Personnel Costs	160.4	159.4	\$ 8,041,277	\$ 7,920,460	\$ 8,019,111	\$ 7,796,528	\$ 8,211,830	2.4%
Fringe Benefits								
FICA			\$ 582,054	\$ 571,543	\$ 598,521	\$ 563,196	\$ 590,828	-1.3%
VRS Retirement			644,804	792,131	1,141,721	1,125,845	1,138,224	-0.3%
Health Insurance			582,517	669,805	710,021	738,609	692,909	-2.4%
VRS Group Life Insurance			22,307	21,226	92,789	89,866	94,642	2.0%
Disability Insurance			7,931	8,257	7,990	8,113	8,096	1.3%
Unemployment Insurance			254,968	100,363	250,000	152,735	250,000	0.0%
Worker's Compensation			32,495	31,230	31,531	32,763	32,471	3.0%
VRS Retiree Health Care Credit			44,554	43,861	86,301	83,036	87,495	1.4%
Retirement - City			118,046	213,918	234,743	253,935	222,522	-5.2%
Retirement - OPEB			118,790	209,257	283,416	272,896	289,518	2.2%
Other Benefits			25,000	25,000	25,000	29,583	30,000	20.0%
Sub-total: Fringe Benefits	-	-	\$ 2,433,466	\$ 2,686,591	\$ 3,462,033	\$ 3,350,577	\$ 3,436,705	-0.7%
Non-Personnel Expenditures								
Contract Services			\$ 641,628	\$ 658,159	\$ 802,801	\$ 704,955	\$ 758,820	-5.5%
Internal Services			(674,995)	(684,473)	(734,609)	(790,641)	(757,470)	3.1%
Telecommunications			1,139	564	1,400	525	1,400	0.0%
Postage			135,521	100,944	140,843	90,399	120,406	-14.5%
Leases and Rental			294	113	1,200	232	1,200	0.0%
Student Fees			-	438	2,900	1,539	2,600	-10.3%
Local Mileage			18,314	21,304	36,540	20,298	37,380	2.3%
Professional Development			69,726	54,416	80,420	59,935	48,600	-39.6%
Dues and Memberships			45,196	40,765	43,454	48,125	42,731	-1.7%
Other Miscellaneous Expenses			2,713	-	-	-	-	0.0%
Materials and Supplies			243,686	282,892	348,985	306,612	306,740	-12.1%
Uniforms and Wearing Apparel			558	560	570	300	820	43.9%
Food Supplies			31,230	11,450	6,265	8,943	-	-100.0%
Educational Materials			5,998	7,294	7,138	6,294	7,238	1.4%
Tech Software/On-Line Content			24,906	42,462	56,114	70,706	58,922	5.0%
Capital Outlay: Replacement			18,257	53,539	14,390	14,118	14,390	0.0%
Capital Outlay: Additions			22,846	25,407	3,000	14,249	3,000	0.0%
Capitalized Lease - Copiers			245,006	237,379	318,047	293,224	271,662	-14.6%
Sub-total: Non-Personnel Costs	-	-	\$ 832,023	\$ 853,213	\$ 1,129,458	\$ 849,813	\$ 918,439	-18.7%
Grand Total	160.4	159.4	\$ 11,306,766	\$ 11,460,264	\$ 12,610,602	\$ 11,996,918	\$ 12,566,974	-0.3%

Pupil Transportation

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 119,771	\$ 122,578	\$ 121,978	\$ 122,268	\$ 126,247	3.5%
Other Professionals	10.0	8.0	504,048	511,981	509,474	505,341	442,876	-13.1%
Technical Personnel	9.0	10.0	371,371	382,432	376,501	371,370	389,675	3.5%
Clerical Support	5.0	5.0	150,497	151,243	150,223	134,179	155,480	3.5%
Trades Personnel	23.0	23.0	936,511	748,951	788,153	796,366	841,198	6.7%
Bus Drivers	359.0	341.0	4,831,781	4,554,960	5,678,080	4,956,365	5,618,967	-1.0%
Service Personnel	97.0	98.0	1,062,933	1,038,935	1,151,929	1,050,167	1,169,644	1.5%
Part-time (OT) Clerical Support			3,057	13,288	4,000	9,246	4,500	12.5%
Part-time (OT) Trades Personnel			13,926	19,589	17,300	18,490	17,300	0.0%
Bus Drivers - Part-time (OT)			509,566	610,923	645,000	612,256	618,000	-4.2%
Bus Drivers contract to 40 hrs			1,398,586	1,366,951	617,000	954,793	714,700	15.8%
Bus Assistants - Part-time (OT)			49,078	58,120	60,000	64,891	61,000	1.7%
Bus Assistants contract to 40 hrs			241,497	277,229	206,000	212,711	210,000	1.9%
Supplemental Salaries			134,486	149,020	155,600	144,075	155,600	0.0%
Sub-total: Personnel Costs	504.0	486.0	\$ 10,327,108	\$ 10,006,200	\$ 10,481,238	\$ 9,952,518	\$ 10,525,187	0.4%
Fringe Benefits								
FICA			\$ 749,038	\$ 722,884	\$ 801,847	\$ 714,658	\$ 799,379	-0.3%
VRS Retirement			171,533	221,192	314,279	345,949	372,054	18.4%
Health Insurance			1,639,668	1,877,986	2,005,834	1,987,533	1,847,717	-7.9%
VRS Group Life Insurance			41,238	59,941	93,946	76,112	63,096	-32.8%
Disability Insurance			2,577	1,057	2,580	1,030	2,069	-19.8%
Worker's Compensation			40,965	38,857	41,937	41,797	34,956	-16.6%
VRS Retiree Health Care Credit			6,345	6,461	12,879	12,323	12,368	-4.0%
Retirement - City			690,291	1,365,943	1,075,498	1,245,184	1,098,302	2.1%
Retirement - OPEB			336,687	479,372	454,112	500,840	457,837	0.8%
Sub-total: Fringe Benefits	-	-	\$ 3,678,342	\$ 4,773,693	\$ 4,802,912	\$ 4,925,426	\$ 4,687,778	-2.4%
Non-Personnel Expenditures								
Contract Services			\$ 232,347	\$ 188,055	\$ 237,806	\$ 211,035	\$ 223,272	-6.1%
Internal Services			(1,326,271)	(1,159,264)	(1,333,865)	(1,236,362)	(1,333,500)	0.0%
Telecommunications			17,444	22,000	26,500	22,825	28,000	5.7%
Insurance			244,568	256,457	308,013	308,432	302,354	-1.8%
Leases and Rental			5,724	5,724	5,800	4,293	3,900	-32.8%
Local Mileage			305	169	700	483	310	-55.7%
Professional Development			8,208	13,319	11,000	8,164	950	-91.4%
Dues and Memberships			2,455	1,345	7,960	8,459	4,275	-46.3%
Other Miscellaneous Expenses			-	1,600	600	-	500	-16.7%
Materials and Supplies			29,232	42,927	25,180	21,722	27,200	8.0%
Food Supplies			569	1,059	-	276	-	0.0%
Vehicle & Powered Equip Fuels			2,013,578	2,166,093	2,769,300	2,467,996	2,769,300	0.0%
Vehicle & Powered Equip Supplies			1,064,149	785,529	815,370	811,692	820,000	0.6%
Educational Materials			2,072	3,594	3,980	6,268	3,600	-9.5%
Tech Software/On-Line Content			7,080	8,496	10,500	8,376	9,360	-10.9%
Tech Hardware: Non-Capitalized			522	-	-	-	-	0.0%
Capital Outlay: Replacement			(200)	38,998	11,130	34,014	10,000	-10.2%
Capital Outlay: Additions			15,000	6,432	6,000	1,482	-	-100.0%
Fund Transfers - City			681,624	620,562	442,388	442,388	434,119	-1.9%
Sub-total: Non-Personnel Costs	-	-	\$ 2,998,406	\$ 3,003,095	\$ 3,348,362	\$ 3,121,543	\$ 3,303,640	-1.3%
Grand Total	504.0	486.0	\$ 17,003,856	\$ 17,782,988	\$ 18,632,512	\$ 17,999,487	\$ 18,516,605	-0.6%

Operations and Maintenance

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 115,706	\$ 120,585	\$ 117,811	\$ 126,007	\$ 121,934	3.5%
Other Professionals	7.0	7.0	523,401	530,712	527,801	525,940	526,706	-0.2%
Technical Personnel	3.0	3.0	112,320	132,403	126,669	141,845	144,442	14.0%
Security Officers	64.0	62.0	1,498,060	1,442,705	1,458,781	1,443,562	1,481,924	1.6%
Clerical Support	4.5	4.5	137,423	119,079	136,639	131,645	145,065	6.2%
Trades Personnel	66.0	63.0	2,793,009	2,827,514	2,775,665	2,702,193	2,751,387	-0.9%
Laborer Salaries	2.0	2.0	79,920	80,784	79,674	68,439	72,248	-9.3%
Service Personnel	241.0	236.0	5,364,978	5,141,283	5,257,470	4,959,961	5,296,508	0.7%
Part-time Other Professionals						205	-	0.0%
Part-time (OT) Technical Support				56,769	-	-	-	0.0%
Part-time (OT) Security Officers			192,741	206,833	209,091	218,419	208,591	-0.2%
Part-time (OT) Clerical Support			1,909	277	1,100	22	1,100	0.0%
Part-time (OT) Trades Personnel			152,855	82,664	140,000	133,644	190,000	35.7%
Part-time (OT) Laborer Salaries			9,499	15,061	15,000	2,130	-	-100.0%
Part-time (OT) Service Personnel			227,125	265,517	347,835	268,224	277,088	-20.3%
Supplemental Salaries			16,650	27,150	20,000	6,500	20,000	0.0%
Sub-total: Personnel Costs	388.5	378.5	\$ 11,225,596	\$ 11,049,336	\$ 11,213,536	\$ 10,728,736	\$ 11,236,993	0.2%
Fringe Benefits								
FICA			\$ 835,933	\$ 813,290	\$ 848,184	\$ 786,926	\$ 839,166	-1.1%
VRS Retirement			274,174	347,478	405,275	494,670	501,413	23.7%
Health Insurance			1,544,920	1,791,725	1,868,834	1,826,997	1,736,332	-7.1%
VRS Group Life Insurance			111,410	66,853	109,089	104,695	76,179	-30.2%
Disability Insurance			4,503	3,229	4,510	3,244	3,832	-15.0%
Worker's Compensation			45,364	43,505	44,665	43,644	42,170	-5.6%
VRS Retiree Health Care Credit			14,110	14,003	14,434	26,136	26,853	86.0%
Retirement - City			746,064	2,312,326	1,383,799	1,361,779	1,358,467	-1.8%
Retirement - OPEB			371,273	514,521	597,518	571,826	568,793	-4.8%
Sub-total: Fringe Benefits	-	-	\$ 3,947,751	\$ 5,906,930	\$ 5,276,308	\$ 5,219,917	\$ 5,153,205	-2.3%
Non-Personnel Expenditures								
Contract Services			\$ 3,467,394	\$ 5,349,165	\$ 1,677,864	\$ 3,720,576	\$ 1,382,075	-17.6%
Internal Services			64,957	72,639	212,881	225,968	214,590	0.8%
Utilities			5,519,308	5,800,317	6,561,100	5,695,856	6,514,850	-0.7%
Insurance			943,282	28,850	866,169	1,671,551	127,107	-85.3%
Leases and Rental Fees			(379)	1,327	1,000	10,100	1,000	0.0%
Local Mileage			7,093	7,152	10,000	6,555	10,000	0.0%
Professional Development			21,293	13,086	17,350	12,000	8,560	-50.7%
Dues and Memberships			1,540	1,330	1,800	2,000	1,550	-13.9%
Materials and Supplies			1,813,402	1,507,429	1,279,160	1,406,098	1,316,755	2.9%
Uniforms and Wearing Apparel			4,501	3,829	3,900	3,995	3,900	0.0%
Food Supplies			248	955	425	278	-	-100.0%
Vehicle & Powered Equip Fuels			2,702	2,945	4,000	2,540	4,000	0.0%
Vehicle & Powered Equip Supplies			6,493	9,259	12,000	8,444	12,000	0.0%
Educational Materials			750	2,363	180	-	180	0.0%
Tech Infrastructure: Non-Capitalized						12,908	-	0.0%
Capital Outlay: Replacement			1,765,940	1,298,961	376,500	2,053,651	378,500	0.5%
Capital Outlay: Additions			4,942	-	-	6,891	-	0.0%
Facility Notes Payable			1,262,148	1,291,673	-	1,320,474	-	0.0%
Capitalized Lease - Building			148,472	700,547	142,800	-	142,800	0.0%
Sub-total: Non-Personnel Costs	-	-	\$ 15,034,086	\$ 16,091,827	\$ 11,167,129	\$ 16,162,080	\$ 10,117,867	-9.4%
Grand Total	388.5	378.5	\$ 30,207,433	\$ 33,048,093	\$ 27,656,973	\$ 32,110,733	\$ 26,508,065	-4.2%

Facilities

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	
Non-Personnel Expenditures								
Contract Services			\$ 1,004,604	\$ 245,312	\$ -	\$ -	\$ -	0.0%
Capital Outlay: Replacement			7,026	-	-	-	-	0.0%
Capital Outlay: Additions			290,000	-	-	-	-	0.0%
Fund Transfers - Achievable Dream			477,500	477,500	477,500	477,500	477,500	0.0%
Sub-total: Non-Personnel Costs			\$ 1,779,130	\$ 722,812	\$ 477,500	\$ 477,500	\$ 477,500	0.0%
Grand Total	-	-	\$ 1,779,130	\$ 722,812	\$ 477,500	\$ 477,500	\$ 477,500	0.0%

Debt Service and Fund Transfers

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	
Non-Personnel Expenditures								
Fund Transfers - City			\$ 13,182,902	\$ 13,144,158	\$ 12,557,736	\$ 12,447,296	\$ 12,516,322	-0.3%
Sub-total: Non-Personnel Costs			\$ 13,182,902	\$ 13,144,158	\$ 12,557,736	\$ 12,447,296	\$ 12,516,322	-0.3%
Grand Total	-	-	\$ 13,182,902	\$ 13,144,158	\$ 12,557,736	\$ 12,447,296	\$ 12,516,322	-0.3%

Technology

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Teachers	27.0	27.0	\$ 1,687,065	\$ 1,688,635	\$ 1,561,905	\$ 1,590,392	\$ 1,634,594	4.7%
Tech Development Personnel	20.0	20.0	1,185,526	1,163,718	1,312,385	1,228,096	1,247,784	-4.9%
Tech Support Personnel	36.0	35.0	1,692,521	1,698,630	1,646,646	1,600,118	1,687,244	2.5%
Clerical Support	1.0	1.0	110,728	75,126	71,533	71,533	74,037	3.5%
Trades Personnel	8.0	7.0	432,877	442,931	431,069	383,043	392,862	-8.9%
Substitutes Daily			35	286	1,750	1,439	1,250	-28.6%
Part-time Teachers			2,209	608	-	-	-	0.0%
Part-time Support Staff			39,084	17,035	31,000	31,346	26,000	-16.1%
Part-time Instructional Assistants			19,310	-	-	-	-	0.0%
Supplemental Salaries			10,075	14,759	14,500	12,950	14,500	0.0%
Sub-total: Personnel Costs	92.0	90.0	\$ 5,179,430	\$ 5,101,728	\$ 5,070,788	\$ 4,918,917	\$ 5,078,271	0.1%
Fringe Benefits								
FICA			\$ 382,869	\$ 372,526	\$ 380,776	\$ 359,817	\$ 365,515	-4.0%
VRS Retirement			408,271	503,100	684,292	691,217	673,861	-1.5%
Health Insurance			398,808	464,088	492,779	453,749	386,344	-21.6%
VRS Group Life Insurance			19,874	16,307	58,663	56,999	56,866	-3.1%
Disability Insurance			5,084	4,787	5,100	4,571	4,540	-11.0%
Worker's Compensation			20,998	19,995	19,990	20,216	20,373	1.9%
VRS Retiree Health Care Credit			27,604	27,100	49,934	49,753	52,170	4.5%
Retirement - City			111,618	253,701	234,903	240,787	222,176	-5.4%
Retirement - OPEB			93,216	165,809	218,955	212,414	217,189	-0.8%
Sub-total: Fringe Benefits	-	-	\$ 1,468,342	\$ 1,827,413	\$ 2,145,392	\$ 2,089,523	\$ 1,999,034	-6.8%
Non-Personnel Expenditures								
Contract Services			\$ 1,682,073	\$ 1,473,392	\$ 1,797,486	\$ 3,133,419	\$ 1,120,799	-37.6%
Internal Services			(89,370)	(90,808)	(47,985)	(85,034)	(49,728)	3.6%
Telecommunications			415,936	218,533	426,791	311,466	377,741	-11.5%
Local Mileage			6,089	5,306	7,000	7,378	7,000	0.0%
Professional Development			10,912	23,078	41,900	9,593	-	-100.0%
Support To Other Entities			57,224	56,366	57,000	55,659	55,500	-2.6%
Dues and Memberships			-	329	750	1,750	600	-20.0%
Materials and Supplies			296,514	273,627	311,890	307,143	275,440	-11.7%
Food Supplies			2,687	516	850	928	-	-100.0%
Educational Materials			1,686	3,754	3,000	2,056	2,600	-13.3%
Tech Software/On-Line Content			72,944	96,075	174,700	314,097	53,200	-69.5%
Tech Hardware: Non-Capitalized			19,773	18,545	15,600	47,595	43,749	180.4%
Tech Infrastructure: Non-Capitalized			-	234,618	-	4,750	-	0.0%
Capital Outlay: Replacement			125,203	1,296,945	52,575	100,508	48,000	-8.7%
Capital Outlay: Additions			768,676	632,148	62,500	332,208	30,500	-51.2%
Facility Notes Payable			1,274,917	1,274,917	-	1,274,917	-	0.0%
Fund Transfers - City			285,047	400,440	584,243	584,243	883,917	51.3%
Sub-total: Non-Personnel Costs	-	-	\$ 4,930,311	\$ 5,917,781	\$ 3,488,300	\$ 6,402,676	\$ 2,849,318	-18.3%
Grand Total	92.0	90.0	\$ 11,578,083	\$ 12,846,922	\$ 10,704,480	\$ 13,411,116	\$ 9,926,623	-7.3%

Classroom Instruction

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

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	% Chg
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs								
Teachers	1,508.9	1,465.9	\$ 70,091,419	\$ 64,807,683	\$ 63,231,465	\$ 63,316,711	\$ 69,947,720	10.6%
Technical Personnel	1.0	1.0	31,375	31,513	31,358	31,358	32,456	3.5%
Instructional Assistants	113.6	113.6	2,129,334	1,999,811	2,179,310	1,994,570	2,264,706	3.9%
Substitutes Daily			1,564,492	1,499,995	1,780,815	1,454,039	1,764,215	-0.9%
Part-time Teachers (Hourly)			346,992	460,644	459,000	394,612	445,124	-3.0%
Part-time Instructional Assistants			10,009	12,089	129,500	16,925	129,500	0.0%
Supplemental Salaries			1,179,997	1,182,001	1,410,927	1,230,657	1,410,927	0.0%
Sub-total: Personnel Costs	1,623.5	1,580.5	\$ 75,353,616	\$ 69,993,736	\$ 69,222,375	\$ 68,438,872	\$ 75,994,648	9.8%
Sub-total: Fringe Benefits			\$ 21,633,274	\$ 24,898,382	\$ 29,664,751	\$ 27,839,820	\$ 30,102,132	1.5%
Non-Personnel Expenditures								
Contract Services			\$ 874,582	\$ 893,742	\$ 876,439	\$ 816,667	\$ 724,573	-17.3%
Transportation by Contract			-	-	-	-	-	0.0%
Tuition Paid			23,835	23,535	40,000	15,765	40,000	0.0%
Internal Services			391,600	325,493	551,476	509,025	538,346	-2.4%
Postage			-	-	-	5,572	2,650	0.0%
Leases and Rental			644,884	651,419	586,906	674,807	586,906	0.0%
Student Fees			585	58	1,000	-	900	-10.0%
Local Mileage			18,067	24,886	32,900	25,205	31,400	-4.6%
Professional Development			33,682	32,290	44,356	18,937	-	-100.0%
Dues and Memberships			78,272	80,155	82,043	92,334	86,555	5.5%
Other Miscellaneous Expenses			8,366	5,110	6,800	5,097	6,800	0.0%
Materials and Supplies			27,391	33,022	33,726	24,264	14,534	-56.9%
Uniforms and Wearing Apparel			-	-	-	13,641	19,192	0.0%
Food Supplies			10,992	11,822	13,350	12,263	8,000	-40.1%
Textbooks			-	500,794	-	-	-	0.0%
Educational Materials			1,086,181	1,009,891	1,152,907	900,795	1,026,341	-11.0%
Teacher Supply Allocation			83,387	79,416	93,965	77,378	93,965	0.0%
Tech Software/On-Line Content			54,568	75,906	141,963	136,968	141,083	-0.6%
Tech Hardware: Non-Capitalized			3,824	6,706	4,010	618	4,010	0.0%
Capital Outlay: Replacement			7,043	15,104	19,570	421,231	19,570	0.0%
Capital Outlay: Additions			12,663	6,731	18,550	17,880	18,550	0.0%
Capitalized Lease - Copiers			656,493	655,030	627,685	239,435	351,146	-44.1%
Fund Transfers - Textbook			1,500,000	1,144,679	1,133,692	1,524,004	1,733,824	52.9%
Sub-total: Non-Personnel Costs			\$ 5,516,415	\$ 5,575,789	\$ 5,461,338	\$ 5,531,886	\$ 5,448,345	-0.2%
Grand Total	1,623.5	1,580.5	\$ 102,503,304	\$ 100,467,907	\$ 104,348,464	\$ 101,810,578	\$ 111,545,125	6.9%

Classroom Instruction

Explanation of Major Variances from FY 2013 Budget to FY 2014:

	FTEs
Teachers:	
■ Significant increase in salaries reflect restoration of positions formerly funded with EdJobs	
■ Lower enrollment projection in secondary schools	(17.0)
■ Increase enrollment projection in elementary schools	8.0
■ Increase student allocation formula for high school from 19:1 to	(22.0)
■ Eliminate elementary interventionist position due to retirement	(1.0)
■ Reallocate teacher to career and technical education based on enrollment	(7.0)
■ Reallocate teacher to gifted and talented based on enrollment	(4.0)
Contract Services:	
■ Reduce tutors for secondary SOL Algebra Readiness program	
■ Reduce field trips to Virginia Living Museum	
Professional Development:	
■ Suspend out-of-town travel - use internal expertise to provide training	
Capitalized Lease - Copiers:	
■ New copiers installed district-wide	

Total Changes in FTEs **(43.0)**

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 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	14.0	14.0	\$ 1,101,790	\$ 1,102,646	\$ 1,101,927	\$ 1,056,073	\$ 1,152,856	4.6%
Teachers	306.0	304.0	14,551,114	14,584,180	14,723,273	13,403,045	14,869,507	1.0%
Other Professionals	2.0	2.0	124,635	53,692	104,802	53,429	100,032	-4.6%
Clerical Support	5.0	4.0	159,374	160,137	159,355	150,814	137,252	-13.9%
Instructional Assistants	186.0	162.0	4,120,409	3,882,031	4,012,375	3,696,763	3,688,332	-8.1%
Substitutes Daily			290,564	285,547	264,345	317,358	264,345	0.0%
Part-time Teachers (Hourly)			40,977	14,176	45,000	28,911	38,000	-15.6%
Part-time Other Professionals			16,185	8,642	15,000	18,997	15,000	0.0%
Part-time Clerical				5,503	-	6,205	-	0.0%
Supplemental Salaries			136,689	135,371	145,410	137,931	145,410	0.0%
Sub-total: Personnel Costs	513.0	486.0	\$ 20,541,737	\$ 20,231,925	\$ 20,571,487	\$ 18,869,526	\$ 20,410,734	-0.8%
Sub-total: Fringe Benefits			\$ 5,969,999	\$ 7,208,812	\$ 8,730,904	\$ 8,096,805	\$ 8,216,821	-5.9%
Non-Personnel Expenditures								
Contract Services			\$ 549,929	\$ 501,562	\$ 509,013	\$ 443,114	\$ 449,765	-11.6%
Transportation - By Contract			15,609	28,112	10,500	12,855	10,500	0.0%
Internal Services			203,460	162,368	148,472	157,586	146,185	-1.5%
Student Fees			1,995	3,210	5,310	3,040	6,365	19.9%
Local Mileage			25,790	29,819	29,460	34,552	29,460	0.0%
Professional Development			16,784	21,101	14,755	12,494	-	-100.0%
Materials and Supplies			14,631	13,544	9,650	9,147	8,650	-10.4%
Food Supplies			1,658	910	440	1,126	-	-100.0%
Educational Materials			117,015	133,315	126,966	134,152	112,428	-11.5%
Teacher Supply Allocation			500	645	-	700	-	0.0%
Tech Software/On-Line Content			28,464	23,996	26,271	33,907	26,895	2.4%
Tech Hardware: Non-Capitalized			14,640	13,015	16,300	7,677	13,300	-18.4%
Tuition Payment to Joint Operations			5,011,530	5,214,727	5,086,109	5,086,109	5,013,978	-1.4%
Capital Outlay: Replacement			8,186	4,932	6,000	8,300	6,000	0.0%
Capital Outlay: Additions			10,456	13,407	18,210	8,615	16,895	-7.2%
Sub-total: Non-Personnel Costs			\$ 6,020,647	\$ 6,164,663	\$ 6,007,456	\$ 5,953,374	\$ 5,840,421	-2.8%
Grand Total	513.0	486.0	\$ 32,532,383	\$ 33,605,400	\$ 35,309,847	\$ 32,919,705	\$ 34,467,976	-2.4%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

	FTEs
Teachers:	
■ Declining special education population	(2.0)
Instructional Assistants:	
■ Declining special education population	(24.0)
Clerical Support:	
■ Eliminate vacant position	(1.0)
Contract Services:	
■ Reduce contracted SLP services due to a realignment of the work of SLPs on staff	
Professional Development:	
■ Suspend out-of-town travel - use internal expertise to provide training	

Total Changes in FTEs **(27.0)**

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Administrators	2.0	2.0	\$ 147,043	\$ 157,605	\$ 156,104	\$ 156,103	\$ 161,567	3.5%
Teachers	45.0	52.0	2,605,329	2,339,078	2,155,182	2,583,267	2,583,671	19.9%
Technical Personnel	2.0	2.0	101,667	102,147	99,761	99,727	103,260	3.5%
Clerical Support	1.0	1.0	29,483	32,356	27,404	27,403	28,363	3.5%
Substitutes Daily			35,146	31,123	35,230	45,314	32,230	-8.5%
Part-time Teachers (Hourly)			2,143	-	2,200	1,780	-	-100.0%
Part-time Other Professionals			12,120	17,884	21,300	12,932	21,300	0.0%
Part-time Support Staff			10,004	7,729	5,562	6,195	8,062	44.9%
Supplemental Salaries			63,562	61,334	53,385	38,839	53,385	0.0%
Sub-total: Personnel Costs	50.0	57.0	\$ 3,006,497	\$ 2,749,256	\$ 2,556,128	\$ 2,971,560	\$ 2,991,838	17.0%
Sub-total: Fringe Benefits			\$ 834,094	\$ 919,784	\$ 1,039,874	\$ 1,186,992	\$ 1,146,345	10.2%
Non-Personnel Expenditures								
Contract Services			\$ 15,337	\$ 6,118	\$ 10,000	\$ 2,526	\$ 6,000	-40.0%
Internal Services			1,585	-	6,075	688	6,075	0.0%
Local Mileage			1,911	3,260	2,000	1,764	2,000	0.0%
Professional Development			616	5,361	4,350	7,360	-	-100.0%
Materials and Supplies			6,631	-	12,630	19,764	14,630	15.8%
Uniforms and Wearing Apparel			-	382	360	500	360	0.0%
Food Supplies			1,196	1,133	2,200	1,786	-	-100.0%
Educational Materials			106,075	79,702	69,400	65,672	69,591	0.3%
Tech Software/On-Line Content			590	532	800	8,011	800	0.0%
Tuition Payment to Joint Operations			1,081,637	1,089,640	1,096,672	1,073,347	1,096,672	0.0%
Capital Outlay: Replacement			25,529	11,172	34,285	33,896	34,285	0.0%
Capital Outlay: Additions			-	-	-	2,529	-	0.0%
Sub-total: Non-Personnel Costs			\$ 1,241,107	\$ 1,197,300	\$ 1,238,772	\$ 1,217,843	\$ 1,230,413	-0.7%
Grand Total	50.0	57.0	\$ 5,081,698	\$ 4,866,340	\$ 4,834,774	\$ 5,376,395	\$ 5,368,596	11.0%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

Teachers:

- Reallocate teachers from classroom instruction based on enrollment

FTEs

7.0

Professional Development:

- Suspend out-of-town travel - use internal expertise to provide training

Total Changes in FTEs

7.0

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Administrators	1.0	1.0	\$ 72,799	\$ 78,064	\$ 79,670	\$ 79,670	\$ 82,459	3.5%
Teachers	62.0	66.0	3,375,146	3,277,374	2,984,928	3,155,419	3,255,439	9.1%
Substitutes Daily			12,339	5,962	22,870	26,850	22,370	-2.2%
Part-time Teachers (Hourly)			8,545	5,932	7,180	-	-	-100.0%
Part-time Support Staff			-	-	-	2,956	6,680	0.0%
Supplemental Salaries			23,900	24,875	32,774	24,400	32,774	0.0%
Sub-total: Personnel Costs	63.0	67.0	\$ 3,492,729	\$ 3,392,207	\$ 3,127,422	\$ 3,289,295	\$ 3,399,722	8.7%
Sub-total: Fringe Benefits			\$ 925,706	\$ 1,074,986	\$ 1,239,084	\$ 1,300,369	\$ 1,269,019	2.4%
Non-Personnel Expenditures								
Contract Services			\$ 254,250	\$ 241,490	\$ 315,752	\$ 295,324	\$ 350,252	10.9%
Transportation - By Contract			886	2,448	2,000	2,454	2,000	0.0%
Internal Services			10,293	13,272	10,850	15,066	14,350	32.3%
Leases and Rental			8,897	8,798	9,500	8,798	9,500	0.0%
Student Fees			3,337	16,606	-	-	-	0.0%
Local Mileage			5,156	6,501	6,785	6,333	6,785	0.0%
Professional Development			6,580	6,751	7,380	13,685	-	-100.0%
Dues and Memberships			2,990	3,735	3,330	3,331	3,330	0.0%
Materials and Supplies			1,360	1,374	1,541	2,248	1,541	0.0%
Food Supplies			181	-	-	-	-	0.0%
Educational Materials			23,169	33,664	43,000	41,832	51,300	19.3%
Tuition Payment to Joint Operations			77,322	73,003	78,083	79,569	80,833	3.5%
Capital Outlay: Additions			-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 394,421	\$ 407,642	\$ 478,221	\$ 468,640	\$ 519,891	8.7%
Grand Total	63.0	67.0	\$ 4,812,856	\$ 4,874,835	\$ 4,844,727	\$ 5,058,304	\$ 5,188,632	7.1%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

Teachers:

- Reallocate teachers from classroom instruction based on enrollment

FTEs

4.0

Contract Services:

- Increase in 3rd-5th grade students field trips to Virginia Living Museum
- Increase in Advanced Placement fees

Internal Services:

- Increase in AP transportation for students

Professional Development:

- Suspend out-of-town travel - use internal expertise to provide training

Educational Materials:

- Renewal of Rezulli online differentiated program for 1,400 3rd-5th grade students (from 1,009 students)

Total Changes in FTEs

4.0

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 2011	FY 2012	FY 2013	FY 2013	FY 2014	% Chg
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs								
Administrator	0.5	0.5	\$ 59,112	\$ 59,703	\$ 60,599	\$ 60,598	\$ 62,719	3.5%
Athletic Directors and Trainers	9.0	9.0	519,094	510,936	512,728	496,872	514,480	0.3%
Clerical Support	0.5	0.5	31,645	34,260	30,306	30,361	31,366	3.5%
Substitutes Daily			4,181	4,001	4,000	3,567	4,000	0.0%
Part-time Other Professionals			65,339	58,607	65,300	69,046	57,300	-12.3%
Part-time (OT) Clerical Support			-	1,297	550	861	550	0.0%
Supplemental Salaries			626,567	612,323	620,955	608,156	620,955	0.0%
Sub-total: Personnel Costs	10.0	10.0	\$ 1,305,938	\$ 1,281,127	\$ 1,294,438	\$ 1,269,461	\$ 1,291,370	-0.2%
Sub-total: Fringe Benefits			\$ 235,357	\$ 263,305	\$ 303,598	\$ 303,705	\$ 270,811	-10.8%
Non-Personnel Expenditures								
Contract Services			\$ 135,403	\$ 135,978	\$ 149,850	\$ 143,846	\$ 147,850	-1.3%
Internal Services			370,410	240,644	313,704	292,925	313,540	-0.1%
Insurance			44,000	44,000	44,000	44,000	44,000	0.0%
Student Fees			16,716	14,916	26,000	14,419	26,000	0.0%
Local Mileage			2,777	3,981	4,500	6,411	4,500	0.0%
Professional Development			7,629	8,894	8,000	6,929	-	-100.0%
Dues and Memberships			16,960	17,044	17,000	16,911	17,500	2.9%
Materials and Supplies			117,507	109,423	102,000	110,354	101,500	-0.5%
Uniforms and Wearing Apparel			70,896	70,659	68,500	95,662	36,600	-46.6%
Vehicle & Powered Equip Fuels			-	-	500	-	-	-100.0%
Capital Outlay: Replacement			91,070	9,764	-	11,150	5,000	0.0%
Capital Outlay: Additions			-	-	-	-	4,000	0.0%
Sub-total: Non-Personnel Costs			\$ 873,368	\$ 655,303	\$ 734,054	\$ 742,607	\$ 700,490	-4.6%
Grand Total	10.0	10.0	\$ 2,414,663	\$ 2,199,735	\$ 2,332,090	\$ 2,315,773	\$ 2,262,671	-3.0%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

Professional Development:

- Suspend out-of-town travel - use internal expertise to provide training

Uniforms and Wearing Apparel:

- Suspend uniform replacement

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 522,690	\$ 649,013	\$ 905,096	\$ 410,641	\$ 904,346	-0.1%
Part-time Media Specialists			2,294	1,832	-	1,473	-	0.0%
Part-time Principals			-	11,164	5,849	3,513	5,849	0.0%
Part-time Assistant Principals			-	1,297	11,075	3,988	11,075	0.0%
Part-time Other Professionals			2,778	2,519	6,566	-	6,566	0.0%
Part-time School Nurses			3,664	4,881	9,720	1,938	9,720	0.0%
Part-time (OT) Clerical Support			67	1,139	-	-	-	0.0%
Part-time Instructional Assistants			6,813	11,347	41,226	7,901	41,226	0.0%
Sub-total: Personnel Costs	-	-	\$ 538,306	\$ 683,192	\$ 979,532	\$ 429,454	\$ 978,782	-0.1%
Sub-total: Fringe Benefits			\$ 41,095	\$ 57,833	\$ 78,890	\$ 36,358	\$ 78,791	-0.1%
Non-Personnel Expenditures								
Contract Services			\$ 1,530	\$ 755	\$ -	\$ 941	\$ 10,755	0.0%
Internal Services			1,471	1,082	13,895	3,441	19,475	40.2%
Postage			-	-	-	18	-	0.0%
Materials and Supplies			7,961	2,467	-	1,553	485	0.0%
Food Supplies			1,083	178	200	1,025	-	-100.0%
Educational Materials			46,579	37,877	63,525	18,596	76,525	20.5%
Sub-total: Non-Personnel Costs			\$ 58,624	\$ 42,359	\$ 77,620	\$ 25,574	\$ 107,240	38.2%
Grand Total	-	-	\$ 638,025	\$ 783,384	\$ 1,136,042	\$ 491,386	\$ 1,164,813	2.5%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

Contract Services:

- Reflects workshop presenters fees, local trips to performances, and admissions to museums for Summer Institute for the Arts

Educational Materials:

- Consumables and replacement supplies for arts, music, and dance program for Summer Institute for the Arts program

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Non-Personnel Expenditures								
Fund Transfers			\$ 30,000	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ 30,000	\$ -	\$ -	\$ -	\$ -	0.0%
Grand Total	-	-	\$ 30,000	\$ -	\$ -	\$ -	\$ -	0.0%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

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

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	% Chg
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs								
Teachers	66.0	66.0	\$ 2,918,655	\$ 2,707,669	\$ 2,876,871	\$ 2,895,190	\$ 2,959,624	2.9%
Clerical Support	1.0	1.0	25,461	29,940	29,793	29,793	30,836	3.5%
Instructional Assistants	65.0	65.0	1,201,571	1,216,711	1,286,698	1,249,053	1,365,801	6.1%
Substitutes Daily			125,600	145,410	88,000	151,134	88,000	0.0%
Part-time Other Professionals			28,058	29,592	26,871	28,584	26,871	0.0%
Part-time Instructional Assistants			-	-	22,000	-	22,000	0.0%
Supplemental Salaries			7,000	7,400	1,000	10,500	1,000	0.0%
Sub-total: Personnel Costs	132.0	132.0	\$ 4,306,345	\$ 4,136,722	\$ 4,331,233	\$ 4,364,254	\$ 4,494,132	3.8%
Sub-total: Fringe Benefits			\$ 1,368,207	\$ 1,533,702	\$ 1,952,765	\$ 1,896,690	\$ 1,894,672	-3.0%
Non-Personnel Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Internal Services			3,855	5,460	3,548	17,622	3,548	0.0%
Utilities			-	-	-	-	-	0.0%
Local Mileage			21	172	-	254	-	0.0%
Materials and Supplies			4,225	3,280	2,048	4,680	2,048	0.0%
Educational Materials			2,497	350	-	846	-	0.0%
Capital Outlay: Replacement			-	-	-	-	-	0.0%
Capital Outlay: Additions			-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 10,598	\$ 9,262	\$ 5,596	\$ 23,402	\$ 5,596	0.0%
Grand Total	132.0	132.0	\$ 5,685,150	\$ 5,679,686	\$ 6,289,594	\$ 6,284,346	\$ 6,394,400	1.7%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Administrators	2.0	2.0	\$ 169,460	\$ 172,377	\$ 171,533	\$ 171,982	\$ 177,537	3.5%
Other Professionals	8.0	8.0	352,379	434,506	436,239	436,236	449,323	3.0%
Technical Personnel	2.0	2.0	82,050	75,805	80,957	81,794	83,792	3.5%
Clerical Support	2.0	2.0	77,051	53,392	52,762	44,216	54,302	2.9%
Substitutes Daily			9,230	-	-	-	-	0.0%
Part-time Other Professionals			4,417	8,599	18,128	6,128	18,128	0.0%
Part-time Security Officers			2,134	-	1,172	78	1,172	0.0%
Part-time (OT) Clerical Support			-	173	-	124	-	0.0%
Supplemental Salaries			13,300	1,687	70,700	35,573	70,700	0.0%
Sub-total: Personnel Costs	14.0	14.0	\$ 710,021	\$ 746,539	\$ 831,491	\$ 776,131	\$ 854,954	2.8%
Sub-total: Fringe Benefits			\$ 200,343	\$ 252,870	\$ 318,815	\$ 315,364	\$ 286,232	-10.2%
Non-Personnel Expenditures								
Contract Services			\$ 142,081	\$ 14,565	\$ -	\$ -	\$ -	0.0%
Internal Services			47,369	44,590	14,000	9,550	14,000	0.0%
Local Mileage			5,234	4,996	5,400	6,242	5,400	0.0%
Professional Development			2,087	3,878	4,500	448	-	-100.0%
Support To Other Entities			23,046	18,719	20,000	20,811	20,000	0.0%
Other Miscellaneous Expenses			2,500	2,500	2,500	2,500	2,500	0.0%
Materials and Supplies			13,219	8,224	4,500	144	4,500	0.0%
Food Supplies			1,364	1,037	1,850	1,742	-	-100.0%
Educational Materials			2,704	635	2,550	258	2,550	0.0%
Tech Software/On-Line Content			90,380	79,850	76,000	46,455	76,000	0.0%
Capital Outlay: Replacement			5,651	412	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 335,635	\$ 179,406	\$ 131,300	\$ 88,150	\$ 124,950	-4.8%
Grand Total	14.0	14.0	\$ 1,245,999	\$ 1,178,815	\$ 1,281,606	\$ 1,179,645	\$ 1,266,136	-1.2%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

NONE

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Administrators	1.6	1.6	\$ 46,701	\$ 113,036	\$ 114,174	\$ 129,583	\$ 133,750	17.1%
School Counselors	86.0	85.0	4,240,829	4,436,253	4,495,883	4,418,085	4,506,529	0.2%
Technical Personnel	1.0	-	33,264	33,369	33,295	11,687	-	-100.0%
Clerical Support	4.0	4.0	116,353	137,674	136,535	136,533	141,312	3.5%
Substitutes Daily			10,299	2,204	1,500	1,838	1,500	0.0%
Part-time Teachers (Hourly)			55,986	70,087	60,000	28,291	50,000	-16.7%
Part-time Other Professionals			18,597	17,707	21,500	16,508	18,000	-16.3%
Part-time Support Staff			24,434	31,092	42,000	42,970	-	-100.0%
Part-time (OT) Clerical Support			6,153	10,811	7,935	2,339	7,935	0.0%
Part-time Instructional Assistants			85,568	62,450	101,454	83,502	101,454	0.0%
Supplemental Salaries			3,558	3,800	14,670	16,793	14,670	0.0%
Sub-total: Personnel Costs	92.6	90.6	\$ 4,641,742	\$ 4,918,483	\$ 5,028,946	\$ 4,888,129	\$ 4,975,150	-1.1%
Sub-total: Fringe Benefits			\$ 1,267,821	\$ 1,600,160	\$ 2,017,853	\$ 1,948,811	\$ 1,887,229	-6.5%
Non-Personnel Expenditures								
Contract Services			\$ 22,910	\$ 76,011	\$ 19,700	\$ 14,833	\$ 32,405	64.5%
Transportation - By Contract			-	-	-	-	-	0.0%
Internal Services			12,961	12,540	18,218	14,776	18,088	-0.7%
Leases and Rental			-	-	-	-	-	0.0%
Student Fees			1,209	6,000	-	-	-	0.0%
Local Mileage			1,995	2,680	2,265	3,271	2,265	0.0%
Professional Development			21,837	3,122	6,300	4,214	-	-100.0%
Support To Other Entities			-	-	2,500	-	2,500	0.0%
Dues and Memberships			15,500	578	2,040	630	2,040	0.0%
Other Miscellaneous Expenses			11,554	9,863	-	-	-	0.0%
Materials and Supplies			1,748	2,480	3,380	2,084	3,200	-5.3%
Food Supplies			2,718	2,455	1,000	3,380	-	-100.0%
Educational Materials			25,743	34,533	39,470	12,655	35,100	-11.1%
Tech Software/On-Line Content			9,472	9,385	-	-	-	0.0%
Capital Outlay: Replacement			-	-	-	-	-	0.0%
Capital Outlay: Addition			-	-	16,000	-	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 127,647	\$ 159,647	\$ 110,873	\$ 55,843	\$ 95,598	-13.8%
Grand Total	92.6	90.6	\$ 6,037,210	\$ 6,678,290	\$ 7,157,672	\$ 6,892,783	\$ 6,957,977	-2.8%

School Counseling Services

Explanation of Major Variances from FY 2013 Budget to FY 2014:

	FTEs
School Counselors:	
■ Eliminate vacant graduation coach position	(1.0)
Technical Personnel:	
■ Eliminate vacant career café specialist position	(1.0)
Contract Services:	
■ Document destruction contract services moved from Warehouse to Central Records	
Professional Development:	
■ Suspend professional development	

Total Changes in FTEs	(2.0)
------------------------------	--------------

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Other Professionals	16.0	16.0	\$ 1,096,627	\$ 612,164	\$ 968,500	\$ 907,565	\$ 1,002,397	3.5%
Clerical Support	1.0	1.0	30,894	31,017	30,866	30,865	31,946	3.5%
Part-time Other Professionals			9,749	8,183	7,500	8,213	7,500	0.0%
Part-time Instructional Assistants			6,500	22,500	-	-	-	0.0%
Supplemental Salaries			2,200	1,266	2,200	-	2,200	0.0%
Sub-total: Personnel Costs	17.0	17.0	\$ 1,145,970	\$ 675,130	\$ 1,009,066	\$ 946,643	\$ 1,044,043	3.5%
Sub-total: Fringe Benefits			\$ 304,628	\$ 226,181	\$ 419,553	\$ 396,341	\$ 408,573	-2.6%
Non-Personnel Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Local Mileage			10,253	11,967	10,000	9,863	10,000	0.0%
Professional Development			2,095	1,915	2,000	1,019	-	-100.0%
Materials and Supplies			7,160	7,034	7,244	6,859	7,000	-3.4%
Food Supplies			-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 19,508	\$ 20,916	\$ 19,244	\$ 17,741	\$ 17,000	-11.7%
Grand Total	17.0	17.0	\$ 1,470,106	\$ 922,227	\$ 1,447,863	\$ 1,360,725	\$ 1,469,616	1.5%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

NONE

Total Changes in FTEs

-

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 415,065	\$ 452,033	\$ 425,000	\$ 494,955	\$ 425,000	0.0%
Sub-total: Personnel Costs	-	-	\$ 415,065	\$ 452,033	\$ 425,000	\$ 494,955	\$ 425,000	0.0%
Sub-total: Fringe Benefits			\$ 32,538	\$ 36,898	\$ 34,220	\$ 39,755	\$ 34,213	0.0%
Non-Personnel Expenditures								
Internal Services			\$ -	\$ -	\$ -	\$ 909	\$ -	0.0%
Materials and Supplies			-	-	2,000	-	2,000	0.0%
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 2,000	\$ 909	\$ 2,000	0.0%
Grand Total	-	-	\$ 447,603	\$ 488,931	\$ 461,220	\$ 535,619	\$ 461,213	0.0%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

NONE

Improvement of Instruction

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

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	21.5	21.5	\$ 2,058,642	\$ 1,932,270	\$ 1,842,463	\$ 1,901,304	\$ 1,975,395	7.2%
Teachers	3.4	2.6	83,730	-	236,592	215,059	186,511	-21.2%
Other Professionals	1.0	1.0	64,184	65,313	64,992	64,992	67,268	3.5%
Clerical Support	12.0	11.0	467,688	447,707	419,648	381,508	397,715	-5.2%
Substitutes Daily			55,045	164,537	97,250	66,513	3,250	-96.7%
Part-time Teachers (Hourly)			162,454	271,809	349,975	259,410	210,218	-39.9%
Part-time Other Professionals			52,435	39,751	44,000	60,787	68,000	54.5%
Part-time Support Staff			23,262	16,266	26,100	13,587	21,500	-17.6%
Part-time (OT) Clerical Support			73	1,333	600	594	600	0.0%
Supplemental Salaries			62,294	76,281	29,000	18,575	29,000	0.0%
Sub-total: Personnel Costs	37.9	36.1	\$ 3,029,807	\$ 3,015,267	\$ 3,110,620	\$ 2,982,329	\$ 2,959,457	-4.9%
Sub-total: Fringe Benefits			\$ 854,425	\$ 962,380	\$ 1,149,855	\$ 1,168,963	\$ 1,118,957	-2.7%
Non-Personnel Expenditures								
Contract Services			\$ 336,259	\$ 394,457	\$ 384,895	\$ 409,902	\$ 289,195	-24.9%
Tuition Paid			-	-	-	-	-	0.0%
Internal Services			249,119	278,319	342,078	337,682	328,920	-3.8%
Leases and Rental			-	-	-	-	-	0.0%
Student Fees			-	-	-	-	-	0.0%
Local Mileage			12,448	12,358	13,800	18,073	8,800	-36.2%
Professional Development			77,630	62,745	67,650	49,257	2,000	-97.0%
Dues and Memberships			14,180	15,271	14,810	3,952	11,860	-19.9%
Other Miscellaneous Expenses			16,970	22,417	10,000	8,670	-	-100.0%
Materials and Supplies			81,302	93,628	97,338	80,962	81,550	-16.2%
Food Supplies			22,096	17,557	22,100	18,937	-	-100.0%
Educational Materials			192,980	168,834	194,850	171,553	191,550	-1.7%
Tech Software/On-Line Content			93,389	121,351	215,248	213,276	178,500	-17.1%
Capital Outlay: Replacement			37,931	7,925	5,000	4,452	5,000	0.0%
Capital Outlay: Additions			2,398	8,194	6,000	3,208	6,000	0.0%
Sub-total: Non-Personnel Costs			\$ 1,136,702	\$ 1,203,056	\$ 1,373,769	\$ 1,319,924	\$ 1,103,375	-19.7%
Grand Total	37.9	36.1	\$ 5,020,934	\$ 5,180,703	\$ 5,634,244	\$ 5,471,216	\$ 5,181,789	-8.0%

Improvement of Instruction

Explanation of Major Variances from FY 2013 Budget to FY 2014:

	FTEs
Teachers	
■ Eliminate part-time science specialist positions	(0.8)
Clerical Support:	
■ Eliminate vacant clerical position	(1.0)
Part-time Teachers (Hourly):	
■ Reduce curriculum writing to provide teachers with time to develop a deeper understanding of the current revisions that include the addition of new rigorous state standards and an emphasis on the application of College, Career & Citizen Ready Skills.	
Contract Services:	
■ Reduction in consultant services due to reduction in curriculum writing and suspension of professional development	
Professional Development:	
■ Suspend out-of-town travel - use internal expertise to provide training	
Tech Software/On-Line Content:	
■ Eliminate secondary Math software	

Total Changes in FTEs	(1.8)
------------------------------	--------------

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Administrators	1.0	1.0	\$ 78,566	\$ 80,129	\$ 79,736	\$ 79,736	\$ 82,527	3.5%
Media Specialists	46.0	44.0	2,507,134	2,435,408	2,404,734	2,327,226	2,330,563	-3.1%
Clerical Support	33.0	33.0	686,775	540,906	629,252	490,447	699,785	11.2%
Substitutes Daily			3,725	6,836	-	-	-	0.0%
Part-time Teachers (Hourly)			478	-	-	-	-	0.0%
Part-time Media Specialists			28,713	34,023	4,525	46,754	-	-100.0%
Part-time (OT) Clerical Support						2,946	-	0.0%
Supplemental Salaries			17,794	26,620	13,070	26,329	13,070	0.0%
Sub-total: Personnel Costs	80.0	78.0	\$ 3,323,185	\$ 3,123,922	\$ 3,131,317	\$ 2,973,438	\$ 3,125,945	-0.2%
Sub-total: Fringe Benefits			\$ 942,043	\$ 1,107,447	\$ 1,370,819	\$ 1,300,000	\$ 1,315,951	-4.0%
Non-Personnel Expenditures								
Contract Services			\$ 89,859	\$ 90,329	\$ 82,340	\$ 78,152	\$ 60,242	-26.8%
Internal Services			183	240	300	345	300	0.0%
Postage			-	-	400	6	400	0.0%
Local Mileage			162	511	500	802	500	0.0%
Professional Development			867	2,788	3,000	5,262	-	-100.0%
Materials and Supplies			16,788	6,078	9,180	7,950	9,500	3.5%
Food Supplies			799	-	-	-	-	0.0%
Educational Materials			276,942	268,706	270,000	275,637	216,230	-19.9%
Tech Software/On-Line Content			85,343	112,339	107,885	110,310	111,023	2.9%
Tech Hardware: Non-Capitalized			-	-	3,534	2,661	-	-100.0%
Capital Outlay: Replacement			-	-	7,600	7,600	-	-100.0%
Capital Outlay: Additions			-	3,445	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 470,943	\$ 484,436	\$ 484,739	\$ 488,725	\$ 398,195	-17.9%
Grand Total	80.0	78.0	\$ 4,736,171	\$ 4,715,805	\$ 4,986,875	\$ 4,762,163	\$ 4,840,091	-2.9%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

	FTEs
Media Specialists:	
■ Eliminate vacant media specialist positions due to retirement	(2.0)
Contract Services:	
■ Eliminate external consulting services for inquiry learning and library management system	
Educational Materials:	
■ Reduce funding for library materials	

Total Changes in FTEs **(2.0)**

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Program Administrators	6.0	6.0	\$ 436,512	\$ 452,382	\$ 445,190	\$ 480,797	\$ 460,398	3.4%
Principals	38.0	37.0	3,283,013	3,342,350	3,275,781	3,273,472	3,195,476	-2.5%
Asst Principals	72.0	69.0	4,748,569	4,916,463	4,942,720	4,896,859	4,881,656	-1.2%
Technical Personnel	11.0	11.0	207,912	207,750	211,130	250,146	256,507	21.5%
Clerical Support	130.5	130.5	3,731,524	3,406,109	3,537,627	3,302,571	3,629,759	2.6%
Part-time Principals			70,691	49,883	96,000	163,191	96,000	0.0%
Part-time (OT) Clerical Support			23,571	23,045	-	8,844	-	0.0%
Part-time Cafeteria Monitors			229,892	216,519	207,990	226,925	207,990	0.0%
Supplemental Salaries			43,014	40,705	60,500	39,370	60,500	0.0%
Sub-total: Personnel Costs	257.5	253.5	\$ 12,774,698	\$ 12,655,206	\$ 12,776,938	\$ 12,642,175	\$ 12,788,286	0.1%
Sub-total: Fringe Benefits			\$ 3,653,748	\$ 4,421,183	\$ 5,389,318	\$ 5,349,747	\$ 5,098,014	-5.4%
Non-Personnel Expenditures								
Internal Services			\$ 66,086	\$ 60,337	\$ 64,712	\$ 58,740	\$ 64,712	0.0%
Local Mileage			15,244	17,583	29,100	18,418	29,100	0.0%
Professional Development			-	513	-	43	-	0.0%
Materials and Supplies			77,391	76,020	74,281	55,944	74,281	0.0%
Educational Materials			2,776	2,101	2,000	1,841	3,000	50.0%
Tech Hardware: Non-Capitalized						575		0.0%
Capital Outlay: Replacement			-	-	-	-	-	0.0%
Capital Outlay: Additions			-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 161,497	\$ 156,554	\$ 170,093	\$ 135,561	\$ 171,093	0.6%
Grand Total	257.5	253.5	\$ 16,589,943	\$ 17,232,943	\$ 18,336,349	\$ 18,127,483	\$ 18,057,393	-1.5%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

	FTEs
Principal:	
■ Eliminate school-based administrator position upon retirement	(1.0)
Assistant Principals:	
■ Eliminate vacant positions due to retirement	(3.0)

Total Changes in FTEs **(4.0)**

School Board Services

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

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	% Chg
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs								
Board Members			\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	0.0%
Clerical Support	1.0	1.0	37,589	37,915	37,730	37,729	39,049	3.5%
Part-time (OT) Clerical Support			1,151	747	850	556	850	0.0%
Sub-total: Personnel Costs	1.0	1.0	\$ 145,740	\$ 145,662	\$ 145,580	\$ 145,285	\$ 146,899	0.9%
Sub-total: Fringe Benefits			\$ 16,621	\$ 18,774	\$ 21,198	\$ 21,803	\$ 21,830	3.0%
Non-Personnel Expenditures								
Contract Services			\$ 13,200	\$ 8,353	\$ 25,650	\$ 14,234	\$ 29,550	15.2%
Internal Services			815	673	2,225	829	2,225	0.0%
Telecommunications			741	201	1,000	125	1,000	0.0%
Leases and Rental			294	113	1,200	232	1,200	0.0%
Local Mileage			2,068	2,142	5,920	1,242	5,920	0.0%
Professional Development			17,573	20,228	29,000	21,733	29,000	0.0%
Dues and Memberships			22,914	20,571	23,250	22,232	23,250	0.0%
Materials and Supplies			2,189	1,452	4,285	2,267	4,285	0.0%
Food Supplies			3,271	4,473	3,900	2,809	-	-100.0%
Educational Materials			96	63	500	65	500	0.0%
Tech Software/On-Line Content			-	-	-	-	-	0.0%
Capital Outlay: Replacement			-	10,460	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 63,161	\$ 68,729	\$ 96,930	\$ 65,768	\$ 96,930	0.0%
Grand Total	1.0	1.0	\$ 225,522	\$ 233,165	\$ 263,708	\$ 232,856	\$ 265,659	0.7%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

Food Supplies:

- Reflects contract services for meals in contract services

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 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	2.0	2.0	\$ 181,559	\$ 184,289	\$ 183,386	\$ 183,386	\$ 189,806	3.5%
Superintendent	1.0	1.0	191,647	196,534	205,000	221,944	212,176	3.5%
Assistant Superintendents	2.0	2.0	276,401	307,897	291,214	175,571	300,776	3.3%
Clerical Support	3.0	3.0	106,570	107,359	106,834	106,446	110,573	3.5%
Part-time Support Staff			18,173	12,656	15,000	18,955	15,000	0.0%
Supplemental Salaries			3,300	8,900	4,400	4,400	4,400	0.0%
Sub-total: Personnel Costs	8.0	8.0	\$ 777,650	\$ 817,635	\$ 805,834	\$ 710,702	\$ 832,731	3.3%
Sub-total: Fringe Benefits			\$ 213,279	\$ 257,743	\$ 295,343	\$ 290,646	\$ 318,054	7.7%
Non-Personnel Expenditures								
Contract Services			\$ 30,779	\$ -	\$ 500	\$ -	\$ 500	0.0%
Internal Services			812	1,556	4,160	889	4,160	0.0%
Local Mileage			263	282	1,000	323	1,000	0.0%
Professional Development			4,808	5,793	9,600	14,457	9,600	0.0%
Dues and Memberships			9,838	6,758	5,725	14,732	5,725	0.0%
Materials and Supplies			2,805	1,769	1,550	506	1,550	0.0%
Food Supplies			3,675	2,428	1,700	3,160	-	-100.0%
Educational Materials			350	1,677	1,600	424	1,600	0.0%
Sub-total: Non-Personnel Costs			\$ 53,330	\$ 20,263	\$ 25,835	\$ 34,491	\$ 24,135	-6.6%
Grand Total	8.0	8.0	\$ 1,044,259	\$ 1,095,641	\$ 1,127,012	\$ 1,035,839	\$ 1,174,920	4.3%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

NONE

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Administrators	2.0	2.0	\$ 178,127	\$ 181,886	\$ 180,996	\$ 188,000	\$ 194,580	7.5%
Other Professionals	2.8	2.8	128,177	115,974	129,388	152,295	170,243	31.6%
Technical Personnel	4.0	5.0	188,733	198,810	197,639	197,773	204,560	3.5%
Clerical Support	4.0	3.0	98,061	92,953	94,539	132,791	144,991	53.4%
Part-time Other Professionals			-	110	900	283	900	0.0%
Part-time Support Staff			14,516	12,042	12,280	6,400	12,180	-0.8%
Part-time (OT) Clerical Support			-	-	-	-	-	0.0%
Sub-total: Personnel Costs	12.8	12.8	\$ 607,614	\$ 601,775	\$ 615,742	\$ 677,542	\$ 727,454	18.1%
Sub-total: Fringe Benefits			\$ 184,094	\$ 235,989	\$ 282,793	\$ 324,210	\$ 288,703	2.1%
Non-Personnel Expenditures								
Contract Services			\$ 139,096	\$ 188,042	\$ 186,070	\$ 184,731	\$ 194,229	4.4%
Internal Services			(112,092)	(116,585)	(109,863)	(98,478)	(121,547)	10.6%
Postage			135,521	100,944	140,843	90,369	120,406	-14.5%
Student Fees			-	438	2,900	1,539	2,600	-10.3%
Local Mileage			1,834	1,841	760	2,472	1,600	110.5%
Professional Development			5,388	5,459	8,475	3,643	1,500	-82.3%
Dues and Memberships			1,307	1,430	1,954	1,704	1,846	-5.5%
Materials and Supplies			34,934	38,136	41,782	36,509	39,282	-6.0%
Uniforms and Wearing Apparel			558	560	570	300	820	43.9%
Food Supplies			23,516	2,200	-	1,872	-	0.0%
Educational Materials			493	312	317	317	317	0.0%
Tech Software/On-Line Content			2,223	4,203	4,350	1,959	4,350	0.0%
Capital Outlay: Replacement			6,253	5,979	5,390	-	5,390	0.0%
Capital Outlay: Additions			3,606	3,645	-	9,662	-	0.0%
Sub-total: Non-Personnel Costs			\$ 242,637	\$ 236,604	\$ 283,548	\$ 236,599	\$ 250,793	-11.6%
Grand Total	12.8	12.8	\$ 1,034,345	\$ 1,074,368	\$ 1,182,083	\$ 1,238,351	\$ 1,266,950	7.2%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

NONE

Personnel Services

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

Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Administrators	1.0	-	\$ 58,950	\$ 83,748	\$ 87,138	\$ 83,437	\$ -	-100.0%
Other Professionals	9.0	9.0	532,831	583,476	632,818	553,248	605,748	-4.3%
Clerical Support	5.5	5.5	180,494	123,799	169,018	212,796	226,532	34.0%
Part-time (OT) Clerical Support			18,240	35,242	-	33,621	-	0.0%
Supplemental Salaries			1,500	-	4,500	-	4,500	0.0%
Sub-total: Personnel Costs	15.5	14.5	\$ 792,015	\$ 826,265	\$ 893,474	\$ 883,102	\$ 836,780	-6.3%
Sub-total: Fringe Benefits			\$ 474,982	\$ 354,542	\$ 598,825	\$ 489,645	\$ 569,431	-4.9%
Non-Personnel Expenditures								
Contract Services			\$ 208,125	\$ 209,808	\$ 263,952	\$ 241,253	\$ 249,202	-5.6%
Internal Services			14,997	14,137	29,116	16,744	18,500	-36.5%
Telecommunications			398	364	400	400	400	0.0%
Postage			-	-	-	30	-	0.0%
Local Mileage			816	1,618	13,100	572	13,100	0.0%
Professional Development			18,336	8,499	12,900	11,601	8,500	-34.1%
Materials and Supplies			26,572	23,038	17,000	27,240	15,500	-8.8%
Food Supplies			192	283	-	-	-	0.0%
Tech Software/On-Line Content			-	7,924	22,588	22,547	22,588	0.0%
Capital Outlay: Replacement			-	-	-	-	-	0.0%
Capital Outlay: Additions			17,834	8,085	-	13,072	-	0.0%
Sub-total: Non-Personnel Costs			\$ 287,270	\$ 273,756	\$ 359,056	\$ 333,459	\$ 327,790	-8.7%
Grand Total	15.5	14.5	\$ 1,554,267	\$ 1,454,563	\$ 1,851,355	\$ 1,706,206	\$ 1,734,001	-6.3%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

Administrator:

FTEs

- Eliminate central office administrator position

(1.0)

Total Changes in FTEs

(1.0)

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Administrators	1.0	1.0	\$ 116,240	\$ 118,941	\$ 118,358	\$ 118,358	\$ 122,501	3.5%
Other Professionals	5.0	5.0	362,482	364,405	365,709	372,933	384,120	5.0%
Clerical Support	1.0	1.0	-	-	39,476	39,927	40,858	3.5%
Part-time Support Staff			13,700	11,983	13,500	8,970	12,000	-11.1%
Supplemental Salaries			4,400	8,533	4,400	4,775	4,400	0.0%
Sub-total: Personnel Costs	7.0	7.0	\$ 496,822	\$ 503,862	\$ 541,443	\$ 544,963	\$ 563,879	4.1%
Sub-total: Fringe Benefits			\$ 123,987	\$ 156,582	\$ 192,378	\$ 215,620	\$ 208,621	8.4%
Non-Personnel Expenditures								
Contract Services			\$ 11,396	\$ 10,460	\$ 41,170	\$ -	\$ 7,620	-81.5%
Internal Services			9,236	10,478	20,094	12,542	20,000	-0.5%
Postage			-	-	-	-	-	0.0%
Local Mileage			330	943	770	827	770	0.0%
Professional Development			9,235	4,153	3,400	1,883	-	-100.0%
Dues and Memberships			371	88	950	80	500	-47.4%
Other Miscellaneous Expenses			2,713	-	-	-	-	0.0%
Materials and Supplies			13,735	30,556	39,000	29,615	32,000	-17.9%
Food Supplies			460	726	250	781	-	-100.0%
Educational Materials			30	-	750	-	500	-33.3%
Tech Software/On-Line Content			348	9,158	6,900	4,689	8,900	29.0%
Capital Outlay: Replacement			9,094	7,041	6,000	231	6,000	0.0%
Capital Outlay: Additions			-	11,996	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 56,948	\$ 85,599	\$ 119,284	\$ 50,648	\$ 76,290	-36.0%
Grand Total	7.0	7.0	\$ 677,757	\$ 746,043	\$ 853,105	\$ 811,231	\$ 848,790	-0.5%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

Contract Services:

- Eliminate third party processing and production costs for local benchmark student assessments

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Other Professionals	5.0	5.0	\$ 384,346	\$ 384,996	\$ 391,468	\$ 388,948	\$ 401,438	2.5%
Technical Personnel	7.5	7.5	301,483	295,250	274,864	282,428	300,334	9.3%
Part-time Support Staff			1,002	755	1,500	116	1,200	-20.0%
Part-time (OT) Clerical Support			93	2,546	1,610	721	1,738	8.0%
Supplemental Salaries			3,750	4,500	4,500	13,500	4,500	0.0%
Sub-total: Personnel Costs	12.5	12.5	\$ 690,674	\$ 688,047	\$ 673,942	\$ 685,713	\$ 709,210	5.2%
Sub-total: Fringe Benefits			\$ 179,687	\$ 213,947	\$ 268,935	\$ 277,942	\$ 278,443	3.5%
Non-Personnel Expenditures								
Contract Services			\$ 128,365	\$ 134,513	\$ 139,185	\$ 145,859	\$ 141,955	2.0%
Internal Services			19,834	13,839	24,037	15,186	20,932	-12.9%
Local Mileage			213	245	300	298	300	0.0%
Professional Development			4,233	2,804	7,670	1,653	-	-100.0%
Dues and Memberships			9,986	11,267	10,365	8,523	10,200	-1.6%
Materials and Supplies			20,871	20,175	24,134	21,988	22,409	-7.1%
Food Supplies			100	51	115	90	-	-100.0%
Educational Materials			2,098	2,225	150	443	500	233.3%
Tech Software/On-Line Content			22,336	20,318	22,276	41,511	23,084	3.6%
Capital Outlay: Replacement			-	28,386	-	1,093	-	0.0%
Capital Outlay: Additions			-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 208,036	\$ 233,823	\$ 228,232	\$ 236,644	\$ 219,380	-3.9%
Grand Total	12.5	12.5	\$ 1,078,397	\$ 1,135,817	\$ 1,171,109	\$ 1,200,299	\$ 1,207,033	3.1%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

NONE

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 2011	FY 2012	FY 2013	FY 2013	FY 2014	% Chg
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs								
Administrators	1.0	1.0	\$ 97,547	\$ 99,759	\$ 99,195	\$ -	\$ 85,000	-14.3%
Other Professionals	5.0	5.0	293,008	256,559	261,479	271,062	279,127	6.7%
Clerical Support	1.0	1.0	27,517	25,362	28,051	23,477	29,032	3.5%
Supplemental Salaries			4,500	3,710	4,500	-	4,500	0.0%
Sub-total: Personnel Costs	7.0	7.0	\$ 422,572	\$ 385,390	\$ 393,225	\$ 294,539	\$ 397,659	1.1%
Sub-total: Fringe Benefits			\$ 120,789	\$ 119,821	\$ 161,956	\$ 122,076	\$ 152,406	-5.9%
Non-Personnel Expenditures								
Contract Services			\$ 3,000	\$ -	\$ 4,620	\$ 150	\$ 4,620	0.0%
Internal Services			5,477	420	2,058	807	900	-56.3%
Local Mileage			128	-	150	-	150	0.0%
Professional Development			4,055	2,193	2,625	845	-	-100.0%
Dues and Memberships			280	850	910	738	910	0.0%
Materials and Supplies			3,204	1,650	3,000	2,061	3,000	0.0%
Food Supplies			16	1,108	200	-	-	-100.0%
Educational Materials			150	-	521	531	521	0.0%
Capital Outlay: Replacement			-	1,265	-	552	-	0.0%
Capital Outlay: Additions			-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 16,310	\$ 7,486	\$ 14,084	\$ 5,684	\$ 10,101	-28.3%
Grand Total	7.0	7.0	\$ 559,671	\$ 512,697	\$ 569,265	\$ 422,299	\$ 560,166	-1.6%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

NONE

Printing Services

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

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	% Chg
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs								
Other Professionals	1.0	1.0	\$ 62,934	\$ 64,025	\$ 63,712	\$ 63,711	\$ 65,941	3.5%
Technical Personnel	3.0	3.0	122,592	125,338	124,334	128,039	128,684	3.5%
Part-time Support Staff			470	401	4,000	3,243	3,000	-25.0%
Sub-total: Personnel Costs	4.0	4.0	\$ 185,996	\$ 189,764	\$ 192,046	\$ 194,993	\$ 197,625	2.9%
Sub-total: Fringe Benefits			\$ 45,310	\$ 56,978	\$ 71,407	\$ 73,552	\$ 72,865	2.0%
Non-Personnel Expenditures								
Contract Services			\$ 34,827	\$ 44,545	\$ 63,484	\$ 46,025	\$ 53,484	-15.8%
Internal Services			(619,411)	(617,736)	(716,786)	(752,755)	(712,990)	-0.5%
Materials and Supplies			54,672	91,935	149,200	119,713	123,200	-17.4%
Capital Outlay: Replacement			253	-	-	-	-	0.0%
Capitalized Lease - Copiers			245,006	237,379	318,047	293,224	271,662	-14.6%
Sub-total: Non-Personnel Costs			\$ (284,653)	\$ (243,877)	\$ (186,055)	\$ (293,793)	\$ (264,644)	42.2%
Grand Total	4.0	4.0	\$ (53,347)	\$ 2,865	\$ 77,398	\$ (25,248)	\$ 5,846	-92.4%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

Contract Services:

- Decrease in outsourcing of print jobs such as banners, mylar tabs, and oversized posters

Materials and Supplies:

- Decrease in paper products for printing to align with prior years actuals

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 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Other Professionals	6.0	6.0	\$ 327,923	\$ 309,826	\$ 309,954	\$ 313,293	\$ 323,883	4.5%
Clerical Support	5.0	5.0	111,604	123,436	138,919	114,864	126,681	-8.8%
Supplemental Salaries			9,000	13,500	9,000	10,157	9,000	0.0%
Sub-total: Personnel Costs	11.0	11.0	\$ 448,527	\$ 446,762	\$ 457,873	\$ 438,314	\$ 459,564	0.4%
Sub-total: Fringe Benefits			\$ 133,623	\$ 158,220	\$ 195,043	\$ 198,475	\$ 198,493	1.8%
Non-Personnel Expenditures								
Local Mileage			\$ 3,965	\$ 5,266	\$ 4,140	\$ 5,569	\$ 4,140	0.0%
Professional Development			-	-	250	-	-	-100.0%
Materials and Supplies			-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 3,965	\$ 5,266	\$ 4,390	\$ 5,569	\$ 4,140	-5.7%
Grand Total	11.0	11.0	\$ 586,115	\$ 610,248	\$ 657,306	\$ 642,358	\$ 662,197	0.7%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Teachers	2.0	2.0	\$ 90,809	\$ 91,696	\$ 91,482	\$ 91,482	\$ 94,684	3.5%
Other Professionals	2.0	2.0	96,979	98,702	98,479	98,283	101,723	3.3%
School Nurses	48.0	50.0	1,813,253	1,761,511	1,731,616	1,765,278	1,822,995	5.3%
Clerical Support	1.0	1.0	36,131	28,072	26,623	30,351	31,261	17.4%
Nurses Assistants	11.0	9.0	254,538	238,168	233,166	173,971	179,426	-23.0%
Part-time Other Professionals			-	-	-	-	500	0.0%
Sub-total: Personnel Costs	64.0	64.0	\$ 2,291,710	\$ 2,218,149	\$ 2,181,366	\$ 2,159,365	\$ 2,230,589	2.3%
Sub-total: Fringe Benefits			\$ 644,688	\$ 766,287	\$ 928,172	\$ 920,171	\$ 929,527	0.1%
Non-Personnel Expenditures								
Contract Services			\$ 72,015	\$ 72,144	\$ 74,170	\$ 72,735	\$ 75,160	1.3%
Internal Services			5,299	8,730	10,250	13,569	10,250	0.0%
Local Mileage			1,408	1,747	2,400	1,881	2,400	0.0%
Professional Development			3,986	1,532	4,500	2,225	-	-100.0%
Dues and Memberships			500	135	300	135	300	0.0%
Materials and Supplies			63,715	51,678	45,034	42,583	43,514	-3.4%
Food Supplies			-	56	100	57	-	-100.0%
Educational Materials			2,781	3,017	3,300	4,514	3,300	0.0%
Capital Outlay: Replacement			2,658	407	3,000	2,580	3,000	0.0%
Capital Outlay: Additions			1,407	1,682	3,000	1,177	3,000	0.0%
Sub-total: Non-Personnel Costs			\$ 153,769	\$ 141,128	\$ 146,054	\$ 141,456	\$ 140,924	-3.5%
Grand Total	64.0	64.0	\$ 3,090,167	\$ 3,125,564	\$ 3,255,592	\$ 3,220,992	\$ 3,301,040	1.4%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

	FTEs
School Nurses:	
■ Reclassify treatment nurse positions from nurses assistants	2.0
Nurses Assistants:	
■ Reclassify treatment nurse positions to school nurses positions	(2.0)

Total Changes in FTEs -

Psychological Services

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

Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Other Professionals	17.6	17.6	\$ 1,151,566	\$ 1,084,799	\$ 1,101,386	\$ 1,051,410	\$ 1,092,241	-0.8%
Part-time Other Professionals			-	800	4,000	-	4,000	0.0%
Part-time Instructional Assistants			16,913	-	-	-	-	0.0%
Supplemental Salaries			13,475	11,550	13,200	10,600	13,200	0.0%
Sub-total: Personnel Costs	17.6	17.6	\$ 1,181,954	\$ 1,097,149	\$ 1,118,586	\$ 1,062,010	\$ 1,109,441	-0.8%
Sub-total: Fringe Benefits			\$ 296,407	\$ 339,862	\$ 445,983	\$ 416,443	\$ 398,331	-10.7%
Non-Personnel Expenditures								
Contract Services			\$ 824	\$ -	\$ 4,000	\$ -	\$ 2,500	-37.5%
Internal Services			36	15	100	26	100	0.0%
Local Mileage			7,290	7,220	8,000	7,114	8,000	0.0%
Professional Development			2,113	1,938	2,000	1,842	-	-100.0%
Materials and Supplies			20,989	22,985	24,000	24,129	22,000	-8.3%
Food Supplies			-	125	-	175	-	0.0%
Sub-total: Non-Personnel Costs			\$ 31,252	\$ 32,283	\$ 38,100	\$ 33,286	\$ 32,600	-14.4%
Grand Total	17.6	17.6	\$ 1,509,613	\$ 1,469,294	\$ 1,602,669	\$ 1,511,739	\$ 1,540,372	-3.9%

Psychological Services

Explanation of Major Variances from FY 2013 Budget to FY 2014:

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 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 119,771	\$ 122,578	\$ 121,978	\$ 122,268	\$ 126,247	3.5%
Other Professionals	10.0	8.0	504,048	511,981	509,474	505,342	442,876	-13.1%
Technical Personnel	9.0	10.0	371,371	378,860	376,501	371,370	389,675	3.5%
Clerical Support	5.0	5.0	150,497	151,243	150,223	134,179	155,480	3.5%
Trades Personnel	23.0	23.0	936,511	748,951	788,153	796,366	841,198	6.7%
Bus Drivers	359.0	341.0	4,831,781	4,554,960	5,678,080	4,956,365	5,618,967	-1.0%
Service Personnel	97.0	98.0	1,062,933	1,038,935	1,151,929	1,050,167	1,169,644	1.5%
Part-time (OT) Clerical Support			3,057	13,288	4,000	9,246	4,500	12.5%
Part-time (OT) Trades Personnel			13,926	23,161	17,300	18,490	17,300	0.0%
Bus Drivers - Part-time (OT)			509,566	610,923	645,000	612,256	618,000	-4.2%
Bus Drivers contract to 40 hrs			1,398,586	1,366,951	617,000	954,793	714,700	15.8%
Bus Assistants - Part-time (OT)			49,078	58,120	60,000	64,891	61,000	1.7%
Bus Assistants contract to 40 hrs			241,497	277,229	206,000	212,711	210,000	1.9%
Supplemental Salaries			134,486	149,020	155,600	144,075	155,600	0.0%
Sub-total: Personnel Costs	504.0	486.0	\$ 10,327,108	\$ 10,006,200	\$ 10,481,238	\$ 9,952,519	\$ 10,525,187	0.4%
Sub-total: Fringe Benefits			\$ 3,678,342	\$ 4,773,692	\$ 4,802,912	\$ 4,925,426	\$ 4,687,778	-2.4%
Non-Personnel Expenditures								
Contract Services			\$ 232,347	\$ 188,055	\$ 237,806	\$ 211,035	\$ 223,272	-6.1%
Internal Services			(1,326,271)	(1,159,264)	(1,333,865)	(1,236,362)	(1,333,500)	0.0%
Telecommunications			17,444	22,000	26,500	22,825	28,000	5.7%
Insurance			244,568	256,457	308,013	308,432	302,354	-1.8%
Leases and Rental			5,724	5,724	5,800	4,293	3,900	-32.8%
Local Mileage			305	169	700	483	310	-55.7%
Professional Development			8,208	13,319	11,000	8,164	950	-91.4%
Dues and Memberships			2,455	1,345	7,960	8,459	4,275	-46.3%
Other Miscellaneous Expenses			-	1,600	600	-	500	-16.7%
Materials and Supplies			29,232	42,927	25,180	21,722	27,200	8.0%
Food Supplies			569	1,059	-	276	-	0.0%
Vehicle & Powered Equip Fuels			2,013,578	2,166,093	2,769,300	2,467,996	2,769,300	0.0%
Vehicle & Powered Equip Supplies			1,064,149	785,529	815,370	811,692	820,000	0.6%
Educational Materials			2,072	3,594	3,980	6,268	3,600	-9.5%
Tech Software/On-Line Content			7,080	8,496	10,500	8,376	9,360	-10.9%
Tech Hardware: Non-Capitalized			522	-	-	-	-	0.0%
Capital Outlay: Replacement			(200)	38,998	11,130	34,014	10,000	-10.2%
Capital Outlay: Additions			15,000	6,432	6,000	1,482	-	-100.0%
Fund Transfers - City			681,624	620,562	442,388	442,388	434,119	-1.9%
Sub-total: Non-Personnel Costs			\$ 2,998,406	\$ 3,003,095	\$ 3,348,362	\$ 3,121,543	\$ 3,303,640	-1.3%
Grand Total	504.0	486.0	\$ 17,003,856	\$ 17,782,987	\$ 18,632,512	\$ 17,999,488	\$ 18,516,605	-0.6%

Pupil Transportation

Explanation of Major Variances from FY 2013 Budget to FY 2014:

	FTEs
Other Professionals:	
■ Eliminate vacant position due to retirement	(1.0)
■ Reclassify position to Technical Personnel	(1.0)
Technical Personnel:	
■ Reclassify position from Other Professionals	1.0
Bus Drivers:	
■ Eliminate positions due to change in elementary schedule to eliminate the early dismissal on Wednesday	(17.0)
■ Reclassify vacant bus driver position to bus assistant	(1.0)
Service Personnel:	
■ Reclassify bus assistant position from vacant bus driver position	1.0

Total Changes in FTEs	(18.0)
------------------------------	---------------

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 2011	FY 2012	FY 2013	FY 2013	FY 2014	% Chg
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs								
Administrators	1.0	1.0	\$ 115,706	\$ 120,585	\$ 117,811	\$ 126,007	\$ 121,934	3.5%
Other Professionals	5.0	5.0	387,690	395,755	393,505	386,072	387,710	-1.5%
Technical Personnel	1.0	1.0	33,865	35,514	33,297	38,390	39,099	17.4%
Clerical Support	4.0	4.0	125,845	106,509	124,130	128,428	132,565	6.8%
Trades Personnel	66.0	63.0	2,793,009	2,827,514	2,775,665	2,702,193	2,751,387	-0.9%
Laborer Salaries	2.0	2.0	79,920	80,784	79,674	68,439	72,248	-9.3%
Service Personnel	238.0	233.0	5,300,786	5,078,486	5,195,256	4,896,929	5,231,707	0.7%
Part-time (OT) Technical Support				56,769	-	205	-	0.0%
Part-time (OT) Clerical Support			1,909	277	1,100	22	1,100	0.0%
Part-time (OT) Trades Personnel			152,855	82,664	140,000	133,644	190,000	35.7%
Part-time (OT) Laborer Salaries			9,499	15,061	15,000	2,130	-	-100.0%
Part-time (OT) Service Personnel			225,072	261,198	339,000	261,012	269,500	-20.5%
Supplemental Salaries			16,650	27,150	20,000	6,500	20,000	0.0%
Sub-total: Personnel Costs	317.0	309.0	\$ 9,242,806	\$ 9,088,266	\$ 9,234,438	\$ 8,749,971	\$ 9,217,250	-0.2%
Sub-total: Fringe Benefits			\$ 3,318,354	\$ 5,142,278	\$ 4,491,574	\$ 4,294,418	\$ 4,310,619	-4.0%
Non-Personnel Expenditures								
Contract Services			\$ 3,322,547	\$ 5,207,060	\$ 1,534,100	\$ 3,573,784	\$ 1,276,000	-16.8%
Internal Services			61,241	73,377	216,151	228,696	216,450	0.1%
Utilities			5,519,308	5,800,317	6,561,100	5,695,856	6,514,850	-0.7%
Insurance			943,282	28,850	866,169	1,671,551	127,107	-85.3%
Leases and Rental			(379)	1,327	1,000	10,100	1,000	0.0%
Fees			473	60	-	2,195	-	0.0%
Local Mileage			1,751	1,098	2,000	1,235	2,000	0.0%
Professional Development			18,986	10,721	13,300	9,217	8,560	-35.6%
Dues and Memberships			1,540	1,330	1,800	2,000	1,550	-13.9%
Materials and Supplies			1,796,611	1,492,529	1,269,100	1,389,670	1,302,100	2.6%
Food Supplies			128	860	300	229	-	-100.0%
Vehicle & Powered Equip Fuels			2,702	2,945	4,000	2,540	4,000	0.0%
Vehicle & Powered Equip Supplies			6,493	9,259	12,000	8,444	12,000	0.0%
Tech Infrastructure: Non-Capitalized						12,908	-	0.0%
Capital Outlay: Replacement			1,765,940	1,298,961	376,500	2,037,488	378,500	0.5%
Capital Outlay: Additions			4,942	-	-	6,891	-	0.0%
Facility Notes Payable			1,262,148	1,291,673	-	1,320,474	-	0.0%
Capitalized Lease - Building			148,472	700,547	142,800	-	142,800	0.0%
Sub-total: Non-Personnel Costs			\$ 14,856,185	\$ 15,920,914	\$ 11,000,320	\$ 15,973,278	\$ 9,986,917	-9.2%
Grand Total	317.0	309.0	\$ 27,417,345	\$ 30,151,458	\$ 24,726,332	\$ 29,017,667	\$ 23,514,786	-4.9%

Operations and Maintenance

Explanation of Major Variances from FY 2013 Budget to FY 2014:

	FTEs
Trades Personnel	
■ Eliminate maintenance positions through attrition	(3.0)
Service Personnel:	
■ Eliminate custodial positions through attrition	(5.0)
Contract Services:	
■ Reduce contracts for environmental and building services	
Insurance:	
■ Pay property and liability insurance in 2013	

Total Changes in FTEs	(8.0)
------------------------------	--------------

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Other Professionals	1.0	1.0	\$ 75,410	\$ 76,878	\$ 76,502	\$ 76,501	\$ 79,179	3.5%
Technical Personnel	1.0	1.0	38,401	40,832	37,590	47,011	47,610	26.7%
Security Officers	64.0	62.0	1,498,060	1,442,705	1,458,781	1,443,562	1,481,924	1.6%
Clerical Support	0.5	0.5	11,577	12,570	12,509	3,216	12,500	-0.1%
Part-time (OT) Security Officers			192,741	206,833	209,091	218,419	208,591	-0.2%
Sub-total: Personnel Costs	66.5	64.5	\$ 1,816,189	\$ 1,779,818	\$ 1,794,473	\$ 1,788,709	\$ 1,829,804	2.0%
Sub-total: Fringe Benefits			\$ 579,652	\$ 706,700	\$ 725,210	\$ 855,255	\$ 783,291	8.0%
Non-Personnel Expenditures								
Contract Services			\$ 97,720	\$ 100,109	\$ 100,000	\$ 125,832	\$ 100,000	0.0%
Internal Services			3,342	2,636	3,050	2,803	3,050	0.0%
Local Mileage			4,787	5,994	8,000	5,321	8,000	0.0%
Professional Development			2,306	2,365	2,800	2,783	-	-100.0%
Materials and Supplies			275	114	150	383	150	0.0%
Uniforms and Wearing Apparel			4,361	3,434	3,500	3,515	3,500	0.0%
Food Supplies			120	95	125	49	-	-100.0%
Educational Materials			750	-	180	-	180	0.0%
Capital Outlay: Replacement			-	-	-	16,163	-	0.0%
Capital Outlay: Additions			-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 113,661	\$ 114,747	\$ 117,805	\$ 156,849	\$ 114,880	-2.5%
Grand Total	66.5	64.5	\$ 2,509,502	\$ 2,601,265	\$ 2,637,488	\$ 2,800,813	\$ 2,727,975	3.4%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

FTEs

Security Officers:

- Eliminate vacant positions

(2.0)

Total Changes in FTEs

(2.0)

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Other Professionals	1.0	1.0	\$ 60,301	\$ 58,079	\$ 57,794	\$ 63,367	\$ 59,817	3.5%
Technical Personnel	1.0	1.0	40,054	56,056	55,782	56,443	57,733	3.5%
Service Personnel	3.0	3.0	64,192	62,797	62,214	63,032	64,801	4.2%
Part-time Service Personnel			2,053	4,319	8,835	7,212	7,588	-14.1%
Sub-total: Personnel Costs	5.0	5.0	\$ 166,600	\$ 181,251	\$ 184,625	\$ 190,054	\$ 189,939	2.9%
Sub-total: Fringe Benefits			\$ 49,743	\$ 57,952	\$ 59,524	\$ 70,239	\$ 59,295	-0.4%
Non-Personnel Expenditures								
Contract Services			\$ 47,127	\$ 41,997	\$ 43,764	\$ 32,961	\$ 6,075	-86.1%
Internal Services			376	(3,374)	(6,320)	(5,532)	(4,910)	-22.3%
Local Mileage			83	-	-	-	-	0.0%
Professional Development			-	-	1,250	-	-	-100.0%
Materials and Supplies			16,516	17,149	9,910	16,165	14,505	46.4%
Uniforms and Wearing Apparel			140	395	400	360	400	0.0%
Capital Outlay: Replacement			-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 64,242	\$ 56,167	\$ 49,004	\$ 43,954	\$ 16,070	-67.2%
Grand Total	5.0	5.0	\$ 280,585	\$ 295,370	\$ 293,153	\$ 304,247	\$ 265,304	-9.5%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

Contract Services:

- Document destruction contract services moved to Central Records

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Non-Personnel Expenditures								
Contract Services			\$ 1,004,604	\$ 245,312	\$ -	\$ -	\$ -	0.0%
Capital Outlay: Replacement			7,026	-	-	-	-	0.0%
Capital Outlay: Additions			290,000	-	-	-	-	0.0%
Fund Transfers - Achievable Dream			477,500	477,500	477,500	477,500	477,500	0.0%
Sub-total: Non-Personnel Costs			\$ 1,779,130	\$ 722,812	\$ 477,500	\$ 477,500	\$ 477,500	0.0%
Grand Total	-	-	\$ 1,779,130	\$ 722,812	\$ 477,500	\$ 477,500	\$ 477,500	0.0%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Non-Personnel Expenditures								
CIP Infrastructure			\$ 12,148,820	\$ 12,109,948	\$ 11,518,469	\$ 11,408,029	\$ 11,592,303	0.6%
VRS Retirement			1,034,082	1,034,210	1,039,267	1,039,267	924,019	-11.1%
Allowance for Interest			-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 13,182,902	\$ 13,144,158	\$ 12,557,736	\$ 12,447,296	\$ 12,516,322	-0.3%
Grand Total	-	-	\$ 13,182,902	\$ 13,144,158	\$ 12,557,736	\$ 12,447,296	\$ 12,516,322	-0.3%

Explanation of Major Variances from FY 2013 Budget to FY 2014:

NONE

Note: Under state statute, the Newport News School Board can only incur long-term debt with approval of the Newport News City Council. With the exception of capital leases, all long-term debt is held in the name of the city and is the city's responsibility. Therefore, Newport News School Board does not have the authority to levy taxes or issue general bonded debt in its name.

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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
Personnel Costs								
Teachers	27.0	27.0	\$ 1,687,065	\$ 1,688,635	\$ 1,561,905	\$ 1,590,392	\$ 1,634,594	4.7%
Tech Development Personnel	20.0	20.0	1,185,526	1,163,718	1,312,385	1,228,096	1,247,784	-4.9%
Tech Support Personnel	36.0	35.0	1,692,521	1,698,630	1,646,646	1,600,118	1,687,244	2.5%
Clerical Support	1.0	1.0	110,728	75,126	71,533	71,533	74,037	3.5%
Trades Personnel	8.0	7.0	432,877	442,931	431,069	383,043	392,862	-8.9%
Substitutes Daily			35	286	1,750	1,439	1,250	-28.6%
Part-time Teachers			2,209	608	-	-	-	0.0%
Part-time Support Staff			39,084	17,035	31,000	31,346	26,000	-16.1%
Part-time Instructional Assistants			19,310	-	-	-	-	0.0%
Supplemental Salaries			10,075	14,759	14,500	12,950	14,500	0.0%
Sub-total: Personnel Costs	92.0	90.0	\$ 5,179,430	\$ 5,101,728	\$ 5,070,788	\$ 4,918,917	\$ 5,078,271	0.1%
Sub-total: Fringe Benefits			\$ 1,468,342	\$ 1,827,413	\$ 2,145,391	\$ 2,089,523	\$ 1,999,034	-6.8%
Non-Personnel Expenditures								
Contract Services			\$ 1,682,073	\$ 1,473,392	\$ 1,797,486	\$ 3,133,419	\$ 1,120,799	-37.6%
Internal Services			(89,370)	(90,808)	(47,985)	(85,034)	(49,728)	3.6%
Telecommunications			415,936	218,533	426,791	311,466	377,741	-11.5%
Local Mileage			6,089	5,306	7,000	7,378	7,000	0.0%
Professional Development			10,912	23,078	41,900	9,593	-	-100.0%
Support To Other Entities			57,224	56,366	57,000	55,659	55,500	-2.6%
Dues and Memberships			-	329	750	1,750	600	0.0%
Materials and Supplies			296,514	273,627	311,890	307,143	275,440	-11.7%
Food Supplies			2,687	516	850	928	-	-100.0%
Educational Materials			1,686	3,754	3,000	2,056	2,600	-13.3%
Tech Software/On-Line Content			72,944	96,075	174,700	314,097	53,200	-69.5%
Tech Hardware: Non-Capitalized			19,773	18,545	15,600	47,595	43,749	180.4%
Tech Infrastructure: Non-Capitalized			-	234,618	-	4,750	-	0.0%
Capital Outlay: Replacement			125,203	1,296,945	52,575	100,508	48,000	-8.7%
Capital Outlay: Additions			768,676	632,148	62,500	332,208	30,500	-51.2%
Facility Notes Payable			1,274,917	1,274,917	-	1,274,917	-	0.0%
Fund Transfers - City			285,047	400,440	584,243	584,243	883,917	51.3%
Sub-total: Non-Personnel Costs			\$ 4,930,311	\$ 5,917,781	\$ 3,488,300	\$ 6,402,676	\$ 2,849,318	-18.3%
Grand Total	92.0	90.0	\$ 11,578,083	\$ 12,846,922	\$ 10,704,479	\$ 13,411,116	\$ 9,926,623	-7.3%

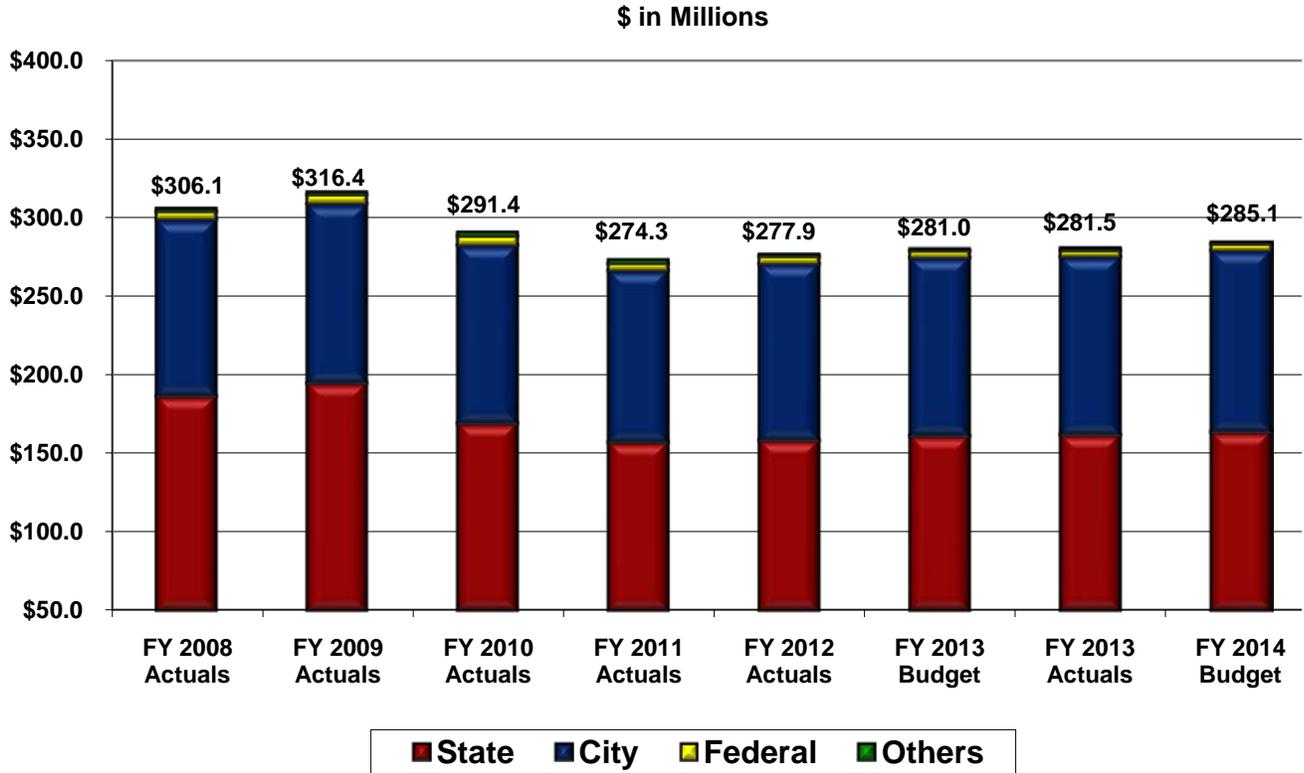
Technology

Explanation of Major Variances from FY 2013 Budget to FY 2014:

	FTEs
<i>Tech Support Personnel:</i>	
■ Eliminate vacant ERP position	(1.0)
<i>Trades Personnel:</i>	
■ Eliminate vacant technology maintenance position	(1.0)
<i>Contract Services:</i>	
■ Pay ASP TCM/hosting fees for Munis applications and disaster recovery in 2013	
<i>Telecommunications:</i>	
■ Reduce digital network lines support for VOIP	
■ Reduce local and wireless services and pagers usage	
<i>Tech Software/On-Line Content:</i>	
■ Eliminate SIS Express and Data Warehouse enhancement	
<i>Tech Infrastructure: Non-Capitalized:</i>	
■ Refresh of digital light projectors	
<i>Fund Transfers - City:</i>	
■ Debt refunding issue related to computers (managed by City of Newport News staff)	

<i>Total Changes in FTEs</i>	(2.0)
-------------------------------------	--------------

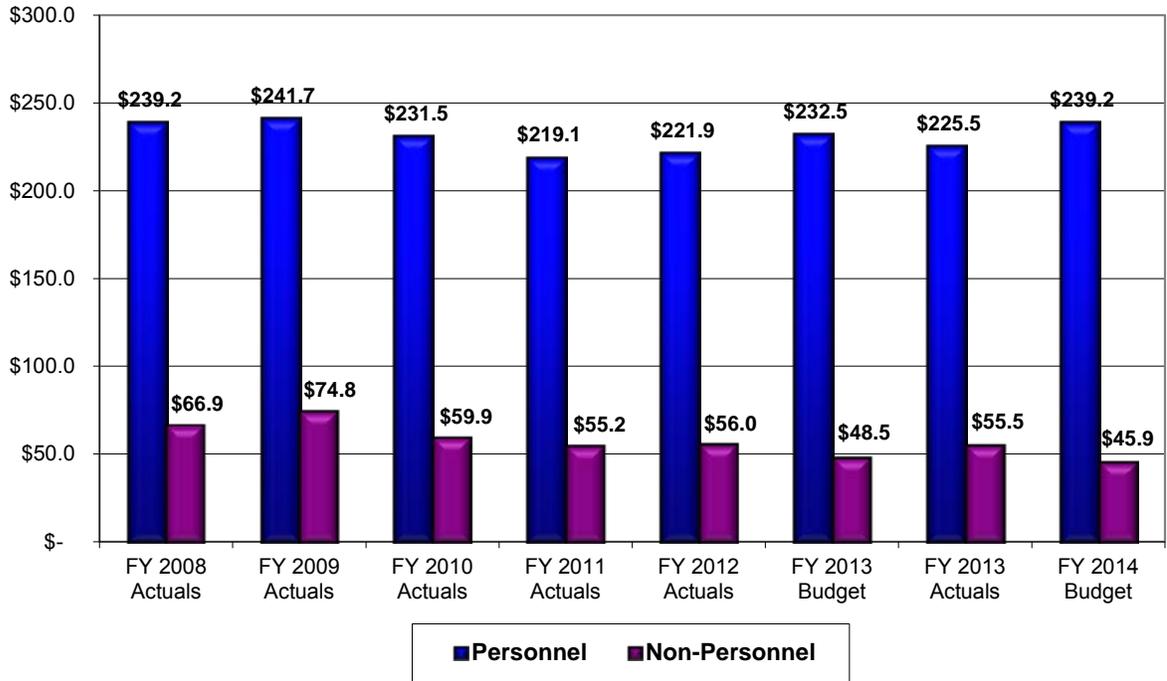
Newport News Public Schools Seven Year Revenue History - Operating Fund



Source	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Budget
State	\$ 186.4	\$ 194.8	\$ 169.3	\$ 157.2	\$ 158.4	\$ 161.2	\$ 161.9	\$ 163.8
City	\$ 112.1	\$ 113.8	\$ 113.2	\$ 109.2	\$ 112.2	\$ 113.4	\$ 113.4	\$ 115.3
Federal	\$ 5.5	\$ 5.7	\$ 6.1	\$ 5.2	\$ 5.4	\$ 4.8	\$ 4.5	\$ 4.5
Others	\$ 2.1	\$ 2.1	\$ 2.8	\$ 2.7	\$ 1.9	\$ 1.6	\$ 1.8	\$ 1.5
Total	\$ 306.1	\$ 316.4	\$ 291.4	\$ 274.3	\$ 277.9	\$ 281.0	\$ 281.5	\$ 285.1

Newport News Public Schools Seven Year Expenditure History - Operating Fund

\$ in Millions



	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget
Personnel Costs	\$ 178.0	\$ 181.6	\$ 175.4	\$ 169.4	\$ 162.1	\$ 163.2	\$ 158.7	\$ 170.8
Fringe Benefits	61.2	60.0	56.1	49.8	59.8	69.4	66.8	68.4
Non-Personnel Costs	66.9	74.8	59.9	55.2	56.0	48.5	55.5	45.9
Total	\$ 306.1	\$ 316.4	\$ 291.4	\$ 274.3	\$ 277.9	\$ 281.0	\$ 281.0	\$ 285.1

Summary of Revenues - Operating Fund

Description	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 157,186,030	\$ 158,441,296	\$ 161,244,088	\$ 161,865,093	\$ 163,792,051	\$ 2,547,963	1.6%	57.4%
City	109,200,000	112,200,000	113,400,000	113,400,000	115,300,000	\$ 1,900,000	1.7%	40.4%
Federal	5,216,293	5,380,141	4,791,582	4,479,932	4,491,500	\$ (300,082)	-6.3%	1.6%
Others	2,701,892	1,858,801	1,605,500	1,753,879	1,554,966	\$ (50,534)	-3.1%	0.5%
Grand Total	\$ 274,304,215	\$ 277,880,238	\$ 281,041,170	\$ 281,498,904	\$ 285,138,517	\$ 4,097,347	1.5%	100.0%

Summary of Expenditures - Operating Fund

Description	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	Inc (Dec)	% Chg	% Budget
Instructional Services	\$ 189,246,045	\$ 188,875,001	\$ 198,401,367	\$ 192,598,120	\$ 204,626,428	\$ 6,225,061	3.1%	71.8%
Attendance, Administration and Health	11,306,766	11,460,264	12,610,602	11,996,918	12,566,974	\$ (43,628)	-0.3%	4.4%
Transportation	17,003,856	17,782,988	18,632,512	17,999,487	18,516,605	\$ (115,907)	-0.6%	6.5%
Operations	30,207,433	33,048,093	27,656,973	32,110,733	26,508,065	\$ (1,148,908)	-4.2%	9.3%
Facilities	1,779,130	722,812	477,500	477,500	477,500	\$ -	0.0%	0.2%
Debt Services and Fund Transfers	13,182,902	13,144,158	12,557,736	12,447,296	12,516,322	\$ (41,414)	-0.3%	4.4%
Technology	11,578,083	12,846,922	10,704,480	13,411,116	9,926,623	\$ (777,857)	-7.3%	3.5%
Grand Total	\$ 274,304,215	\$ 277,880,238	\$ 281,041,170	\$ 281,041,170	\$ 285,138,517	\$ 4,097,347	1.5%	100.0%

Summary of Positions - All Funds

Full-Time Equivalent (FTEs) Fiscal Year 2013-14

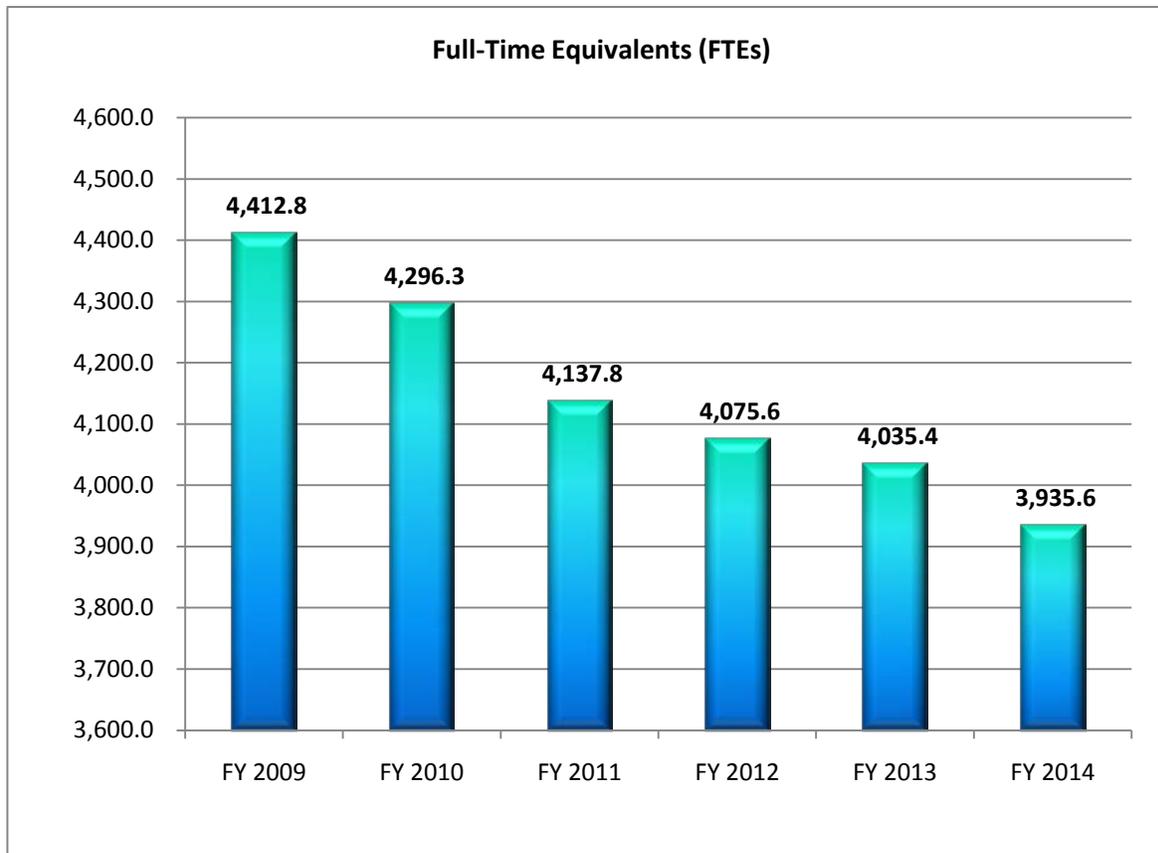
Description	Operating Fund		Food Service	School Grants	Adult Education	Total FTEs
	FY 2013	FY 2014				
Administrators	58.6	57.6	2.0	10.8	-	70.4
Board Members	-	-	-	-	-	-
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendents	2.0	2.0	-	-	-	2.0
Teachers	2,029.3	1,994.5	-	144.2	-	2,138.7
Media Specialists	46.0	44.0	-	-	-	44.0
Guidance Counselors	86.0	85.0	-	6.5	-	91.5
Principals	38.0	37.0	-	-	-	37.0
Asst Principals	72.0	68.0	-	3.0	-	71.0
Other Professionals	96.4	95.4	-	16.5	0.5	112.4
School Nurses	48.0	50.0	-	1.0	-	51.0
Tech Develop Pers	20.0	20.0	-	-	-	20.0
Technicians	44.5	43.5	-	9.0	-	52.5
Tech Supp Pers	36.0	35.0	-	-	-	35.0
Security Officers	64.0	62.0	-	-	-	62.0
Clerical	221.5	221.0	5.0	15.5	1.0	242.5
Instructional Aides	375.6	349.6	-	143.0	-	492.6
Trades	97.0	93.0	-	-	-	93.0
Bus Drivers	359.0	341.0	-	-	-	341.0
Laborer	2.0	2.0	-	-	-	2.0
Service Personnel	338.0	334.0	389.0	9.0	-	732.0
TOTAL FTEs	4,034.9	3,935.6	396.0	358.5	1.5	4,691.6

Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2013-14

Description	Operating Fund		Diff	Explanation of Changes
	FY 2013	FY 2014		
Administrators	58.6	57.6	(1.0)	Vacant HR Director (1.0)
Superintendent	1.0	1.0	-	
Asst Superintendents	2.0	2.0	-	
Teachers	2,029.3	1,994.5	(34.8)	Lower enrollment (39.0 regular educ and 2.0 spec ed); additional K-5 teachers +8.0; elementary interventionist (1.0); science specialists (0.8)
Media Specialists	46.0	44.0	(2.0)	Vacant positions (2.0)
School Counselors	86.0	85.0	(1.0)	Vacant position (1.0)
Principals	38.0	37.0	(1.0)	Vacant position (1.0)
Asst Principals	71.0	68.0	(3.0)	Reclassify position to AADA grant (1.0); vacant positions (2.0)
Other Professionals	97.4	95.4	(2.0)	Vacant transportation supervisor position (1.0); reclassify position to technical support (1.0)
School Nurses	48.0	50.0	2.0	Reclassify treatment nurse positions +2.0
Tech Develop Pers	20.0	20.0	-	
Technical Support	42.5	43.5	1.0	Reclassify mail manager from clerical position +1.0; reclassify from other professional position +1.0; vacant youth café technician (1.0)
Tech Supp Pers	36.0	35.0	(1.0)	Vacant ERP specialist position (1.0)
Security Officers	64.0	62.0	(2.0)	Vacant positions (2.0)
Clerical	224.0	221.0	(3.0)	Curriculum & Development (1.0); Special Education (1.0); reclassify mail manager to technician (1.)
Instructional Aides	375.6	349.6	(26.0)	Special education assistants (24.0); reclassify treatment nurse positions to school nurses (2.0)
Trades	97.0	93.0	(4.0)	Vacant telephone maintenance technician (1.0); maintenance workers (3.0)
Bus Drivers	359.0	341.0	(18.0)	Reclassify to bus assistant (1.0); vacant positions (17.0)
Laborer	2.0	2.0	-	
Service Personnel	338.0	334.0	(4.0)	Reclassify from bus driver +1; vacant custodians (5.0)
TOTAL FTEs	4,035.4	3,935.6	(99.8)	

Newport News Public Schools Position History - Operating Fund FY 2009 - FY 2014

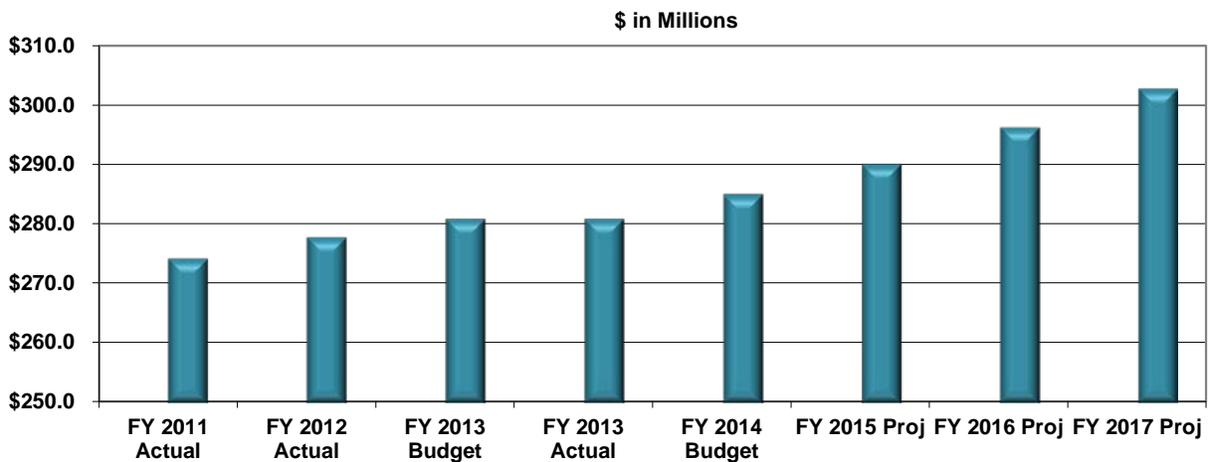


As the chart indicated, NNPS has decreased its' personnel by a total of 477.2 FTEs since FY 2009.

Three Year Budget Projections Operating Fund

The chart below is a summary of three year budget projections for fiscal years 2015 through 2017. 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 2015 have not yet been forecasted by the state.

	FY 2011 Actual	FY 2012 Actual	FY 2013 Budget	FY 2013 Actual	FY 2014 Budget	FY 2015 Proj	FY 2016 Proj	FY 2017 Proj
Revenue & Expenditures	\$ 274.3	\$ 277.9	\$ 281.0	\$ 281.0	\$ 285.1	\$ 290.2	\$ 296.4	\$ 302.8



Revenue assumptions: Increase in State revenues is projected for the next three years due to a slight increase in enrollment affecting State SOQ enrollment based funding: 1.5% increase in FY2015 and 2.3% in FY2016 and FY2017. Sales tax is projected to increase by 2.1% in FY2015 and 2.0% in FY2016 and FY2017. City funding is projected to increase by 2.0% in the next three years while federal and other funds are estimated to remain stable.

Expenditure assumptions: Assumes a 1.8% increase in costs for FY2015 and 2.2% for FY2016 and FY2017 for staff retention and other inflationary costs. Items that are considered "Emerging Issues" are not included. Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels.



Other Funds



Summary of Other Funds

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	Chg
OTHER FUNDS								
Workers' Compensation	1.0	-	\$ 814,445	\$ 848,085	\$ 935,000	\$ 940,444	\$ 1,019,000	9.0%
Textbook Fund	-	-	2,634,184	2,310,478	2,800,000	1,879,320	1,733,824	-38.1%
Grant Fund	384.3	358.5	49,493,948	28,730,380	33,081,783	33,081,783	24,013,675	-27.4%
Child Nutrition Services	396.0	396.0	13,829,967	14,376,973	14,919,000	15,407,322	15,717,000	5.3%
Adult Education	1.5	1.5	744,516	481,803	559,840	485,435	561,434	0.3%
State Construction	-	-	153,866	263,836	27,648	27,704	1,097,605	3869.9%
Capital Improvement Projects	-	-	6,093,550	11,931,978	9,200,000	9,513,541	12,200,000	32.6%
GRAND TOTAL: OTHER FUNDS	782.8	756.0	\$ 73,764,475	\$ 58,943,533	\$ 61,523,271	\$ 61,335,549	\$ 56,342,538	-8.4%

Workers Compensation Fund

Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
REVENUES								
Interest			\$ 9,119	\$ 9,768	\$ 25,000	\$ 7,084	\$ 12,000	-52.0%
Transfers from Operating			634,901	642,978	645,400	692,661	639,814	-0.9%
Transfers from Grants			88,000	95,000	113,000	113,000	113,000	0.0%
Total Revenues			\$ 732,020	\$ 747,746	\$ 783,400	\$ 812,745	\$ 764,814	-2.4%
EXPENDITURES								
Personnel Costs								
Clerical Support	1.0	-	\$ 32,595	\$ 32,522	\$ 35,050	\$ -	\$ -	-100.0%
Sub-total: Personnel Costs	1.0	-	\$ 32,595	\$ 32,522	\$ 35,050	\$ -	\$ -	-100.0%
Sub-total: Fringe Benefits			\$ 61,769	\$ 86,561	\$ 111,640	\$ 98,677	\$ 114,000	2.1%
Non-Personnel Costs								
Contract Services			\$ 628,915	\$ 640,249	\$ 675,000	\$ 664,006	\$ 726,000	7.6%
Local Mileage			166	-	-	-	-	0.0%
Insurance			40,618	43,908	41,910	35,153	44,000	5.0%
Other Miscellaneous Expenses			50,383	44,845	71,400	142,608	135,000	89.1%
Sub-total: Non-Personnel Costs			\$ 720,081	\$ 729,002	\$ 788,310	\$ 841,767	\$ 905,000	14.8%
Total Expenditures	1.0	-	\$ 814,445	\$ 848,085	\$ 935,000	\$ 940,444	\$ 1,019,000	9.0%
Net Increase (Decrease) in Fund Balance			\$ (82,425)	\$ (100,339)	\$ (151,600)	\$ (127,699)	\$ (254,186)	
Beginning Fund Balance at July 1			\$ 3,025,912	\$ 2,943,487	\$ 2,843,148	\$ 2,843,148	\$ 2,715,449	
Ending Fund Balance at June 30			\$ 2,943,487	\$ 2,843,148	\$ 2,691,548	\$ 2,715,449	\$ 2,461,263	

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.

Textbook Fund

Description	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
REVENUES						
Transfer from Operating Fund	\$ 1,500,000	\$ 1,144,679	\$ 1,133,692	\$ 1,524,004	\$ 1,733,824	52.9%
Total Revenues	\$ 1,500,000	\$ 1,144,679	\$ 1,133,692	\$ 1,524,004	\$ 1,733,824	52.9%
EXPENDITURES						
Contract Services	\$ -	\$ -	\$ -	\$ 19,219	\$ -	0.0%
Textbooks - New Adoption	2,301,803	2,032,149	2,500,000	1,441,719	1,000,000	0.0%
Textbooks - Maintenance	332,381	278,329	300,000	418,382	733,824	0.0%
Total Expenditures	\$ 2,634,184	\$ 2,310,478	\$ 2,800,000	\$ 1,879,320	\$ 1,733,824	-38.1%
Net Increase (Decrease) in Fund Balance	\$ (1,134,184)	\$ (1,165,799)	\$ (1,666,308)	\$ (355,316)	\$ -	
Beginning Fund Balance at July 1	\$ 6,206,943	\$ 5,072,759	\$ 3,906,960	\$ 3,906,960	\$ 3,551,644	
Ending Fund Balance at June 30	\$ 5,072,759	\$ 3,906,960	\$ 2,240,652	\$ 3,551,644	\$ 3,551,644	

This fund accounts for all textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions as well as for replacement textbook purchases.

Child Nutrition Services

Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
	2013	2014						
REVENUES								
Daily Sales			\$ 3,966,502	\$ 3,855,360	\$ 4,200,000	\$ 3,475,580	\$ 3,800,000	-9.5%
Catering Sales			92,603	68,104	50,000	34,910	50,000	0.0%
State Breakfast Program			262,036	287,469	225,000	326,221	225,000	0.0%
USDA Commodities			733,298	771,113	750,000	957,390	750,000	0.0%
Federal Rebates			69,389	28,675	75,000	72,682	50,000	-33.3%
Federal Lunch Program			9,542,025	10,062,033	9,617,000	10,622,628	10,837,000	12.7%
Interest			6,979	7,826	2,000	7,834	5,000	150.0%
Total Revenues			\$ 14,672,831	\$ 15,080,580	\$ 14,919,000	\$ 15,497,245	\$ 15,717,000	5.3%
EXPENDITURES								
Personnel Costs								
Administrators	2.0	2.0	\$ 150,968	\$ 158,408	\$ 151,000	\$ 159,751	\$ 165,000	9.3%
Clerical Support	5.0	5.0	268,944	200,560	274,000	199,942	206,000	-24.8%
Service Personnel	389.0	389.0	4,481,731	4,302,127	4,450,000	4,159,533	4,450,000	0.0%
Part-time Clerical			17,120	25,259	-	20,208	25,000	0.0%
Part-time Service Personnel			6,220	46,719	50,000	13,180	50,000	0.0%
Sub-total: Personnel Costs	396.0	396.0	\$ 4,924,983	\$ 4,733,073	\$ 4,925,000	\$ 4,552,614	\$ 4,896,000	-0.6%
Sub-total: Fringe Benefits			\$ 1,829,295	\$ 2,214,247	\$ 2,348,000	\$ 2,332,061	\$ 2,351,000	0.1%
Non-Personnel Costs								
Contract Services			\$ 231,509	\$ 325,972	\$ 280,000	\$ 334,620	\$ 350,000	25.0%
Internal Services			8,491	21,629	19,000	18,411	30,000	57.9%
Utilities			17,563	15,996	30,000	19,355	25,000	-16.7%
Postage			376	419	1,000	287	1,000	0.0%
Local Mileage			-	-	-	-	9,000	0.0%
Professional Development			21,555	676	-	5,389	-	0.0%
Other Miscellaneous Expenses			21,697	23,211	25,000	26,279	25,000	0.0%
Indirect Cost			180,000	180,000	180,000	180,000	180,000	0.0%
Materials and Supplies			195,757	217,331	207,000	247,982	230,000	11.1%
Uniforms and Wearing Apparel			12,614	20,258	12,000	898	25,000	108.3%
Food Supplies			5,303,604	5,427,843	5,704,000	5,832,036	6,200,000	8.7%
Food Services Supplies			282,898	308,620	322,000	306,963	330,000	2.5%
USDA Food Commodities			733,298	771,113	750,000	957,390	750,000	0.0%
Vehicle & Powered Equip Fuels			13,980	11,417	16,000	10,127	15,000	-6.3%
Capital Outlay: Replacement			38,994	105,168	100,000	581,290	300,000	200.0%
Capital Outlay: Additions			13,353	-	-	1,620	-	0.0%
Sub-total: Non-Personnel Costs			\$ 7,075,689	\$ 7,429,653	\$ 7,646,000	\$ 8,522,647	\$ 8,470,000	10.8%
Total Expenditures	396.0	396.0	\$ 13,829,967	\$ 14,376,973	\$ 14,919,000	\$ 15,407,322	\$ 15,717,000	5.3%
Net Increase (Decrease) in Fund Balance			\$ 842,864	\$ 703,607	\$ -	\$ 89,923	\$ -	
Beginning Fund Balance at July 1			\$ 2,611,178	\$ 3,454,042	\$ 4,157,649	\$ 4,157,649	\$ 4,247,572	
Ending Fund Balance at June 30			\$ 3,454,042	\$ 4,157,649	\$ 4,157,649	\$ 4,247,572	\$ 4,247,572	

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. Prices would be \$1.00 for breakfast and \$2.05 for lunch in the elementary and \$2.15 for lunch for secondary. Lunch prices reflect a \$.10 increase due to the paid lunch equity act.

Newport News Public Schools Child Nutrition Services, through excellent customer serves, will provide appealing and nutritious meals to support academic achievement and promote lifelong healthy food choices. Approximately 5,200,000 meals are served annually.

Adult Education

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	%
	2013	2014	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES								
Rents			\$ 750		\$ -	\$ -	\$ -	0.0%
Textbooks			4,265	1,597	4,250	8,810	4,500	5.9%
GED			2,364	9,091	2,400	9,520	5,000	108.3%
General Programs			21,165	2,528	22,000	8,067	12,000	-45.5%
Riverside Hospital			169,128	-	-	-	-	0.0%
Huntington Ingalls Industries			288,414	288,063	286,000	264,814	286,000	0.0%
Other Programs			16,800	24,736	16,500	17,687	16,500	0.0%
State Adult Education			213,997	222,981	145,000	232,264	145,000	0.0%
Transfers-In			30,000	-	-	-	-	0.0%
Total Revenues			\$ 746,883	\$ 548,996	\$ 476,150	\$ 541,162	\$ 469,000	-1.5%
EXPENDITURES								
Personnel Costs								
Other Professionals	0.5	0.5	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000	0.0%
Teachers	-	-	166,691	-	-	-	-	0.0%
Clerical Support	1.0	1.0	41,202	34,766	29,575	29,257	31,050	5.0%
Part-time Teachers (Hourly)			360,696	341,466	361,000	307,019	361,000	0.0%
Part-time Other Professionals			24,910	30,000	25,000	37,571	25,000	0.0%
Part-time Security Officers			-	165	3,500	-	3,500	0.0%
Part-time Clerical Support			26,814	16,000	26,850	28,156	26,850	0.0%
Sub-total: Personnel Costs	1.5	1.5	\$ 620,312	\$ 422,397	\$ 471,925	\$ 402,003	\$ 473,400	0.3%
Sub-total: Fringe Benefits			\$ 97,011	\$ 41,762	\$ 58,415	\$ 38,509	\$ 58,534	0.2%
Non-Personnel Costs								
Contract Services			\$ 6,231	\$ (1,201)	\$ 6,200	\$ 5,580	\$ 6,200	0.0%
Internal Services			341	686	-	4,490	-	0.0%
Local Mileage			12	551	-	1,840	-	0.0%
Professional Development			-	554	-	2,516	-	0.0%
Other Miscellaneous Expenses			1,795	-	-	-	-	0.0%
Materials and Supplies			1,467	3,086	1,500	4,394	1,500	0.0%
Textbooks			-	-	-	8,417	-	0.0%
Educational Materials			7,146	8,957	7,200	16,027	7,200	0.0%
Tech Software/On-Line Content			-	-	2,600	-	2,600	0.0%
Capital Outlay: Additions			-	2,591	-	449	-	0.0%
Capital Outlay: Tech Hardware			10,200	2,420	12,000	1,210	12,000	0.0%
Sub-total: Non-Personnel Costs			\$ 27,192	\$ 17,644	\$ 29,500	\$ 44,923	\$ 29,500	0.0%
Total Expenditures	1.5	1.5	\$ 744,516	\$ 481,803	\$ 559,840	\$ 485,435	\$ 561,434	0.3%
Net Increase (Decrease) in Fund Balance			\$ 2,367	\$ 67,193	\$ (83,690)	\$ 55,727	\$ (92,434)	
Beginning Fund Balance at July 1			\$ 526,687	\$ 529,054	\$ 596,247	\$ 596,247	\$ 651,974	
Ending Fund Balance at June 30			\$ 529,054	\$ 596,247	\$ 512,557	\$ 651,974	\$ 559,540	

The Newport News Adult and Continuing Education Department is a critical part of the division's dropout recovery program. The department delivers instruction to adults in our community who did not complete a high school credential. The department offers services in two dropout recovery centers, at two elementary schools in the southeast community, in both Adult Correctional facilities as well as testing at a variety of locations across the city. Courses range from basic literacy and mathematics to GED (General Education Development) exam preparation. A large portion of our adult learners are speakers of other languages learning English for the first time. This annual budget also includes compensation and fringes for our workforce development program offered on-site and in partnership with Huntington Ingalls Industries, Inc.

State Construction

Description	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	%
						Chg
REVENUES						
State	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Revenues	\$ -	0.0%				
EXPENDITURES						
Non-Personnel Costs						
Capital Outlay	\$ 153,866	\$ 263,836	\$ 27,648	\$ 27,704	\$ 1,097,605	3869.9%
Total Expenditures	\$ 153,866	\$ 263,836	\$ 27,648	\$ 27,704	\$ 1,097,605	3869.9%
Net Increase (Decrease) in Fund Balance	\$ (153,866)	\$ (263,836)	\$ (27,648)	\$ (27,704)	\$ (1,097,605)	
Beginning Fund Balance at July 1	\$ 1,542,955	\$ 1,389,089	\$ 1,125,253	\$ 1,125,253	\$ 1,097,605	
Ending Fund Balance at June 30	\$ 1,389,089	\$ 1,125,253	\$ 1,097,605	\$ 1,097,549	\$ 0	

State construction funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. The School Board submits a prioritized listing of capital needs to the City Council for inclusion in the City's Capital Improvements Plan (CIP). CIP expenditures are generally funded by long term debt including general obligation bonds and, for some school projects, state literary loan funds. 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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
REVENUES						
City Contribution (cash capital)	\$ 1,000,000	\$ 10,807,255	\$ 2,000,000	\$ 1,000,000	\$ 1,100,000	-45.0%
Bonds sold by the City	7,907,699	-	7,200,000	4,926,049	11,100,000	54.2%
Other Funds	-	4,218	-	-	-	0.0%
Total Revenues	\$ 8,907,699	\$ 10,811,473	\$ 9,200,000	\$ 5,926,049	\$ 12,200,000	32.6%
EXPENDITURES						
Non-Personnel Costs						
Contract Services - A & E	\$ 421,897	\$ 529,548	\$ 592,501	\$ 392,180	\$ -	-100.0%
Capital Outlay - replacement	5,671,654	11,402,430	8,607,499	9,121,361	12,200,000	41.7%
Total Expenditures	\$ 6,093,550	\$ 11,931,978	\$ 9,200,000	\$ 9,513,541	\$ 12,200,000	32.6%

The Capital Projects Fund is supplied by the City through cash capital and bond proceeds. These funds are used to construct new schools/additions, renovate/replace major building systems (roofs, HVAC, etc.), and purchase buses. Fiscal Year 2014 budget reflects funding for the following projects:

- Building construction (Magruder) - \$10.8 M
- Replace 12 school buses - \$1.1 M
- Replace radios - \$0.3 M

**Capital Improvement Plan
Fiscal Year 2014-2018**

Projects	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Replace HVAC Components	\$ -	\$ -	\$ 10,700,000	\$ 7,700,000	\$ 5,300,000
Roof Replacement	-	-	-	-	-
Replace Buses	1,100,000	2,300,000	2,300,000	2,300,000	2,400,000
Design Fees	-	-	500,000	2,600,000	400,000
Radios	300,000	500,000	-	-	-
Building Construction	10,800,000	9,400,000	-	-	6,000,000
Total Capital Improvement Projects	\$ 12,200,000	\$ 12,200,000	\$ 13,500,000	\$ 12,600,000	\$ 14,100,000

Impact on General Operating Fund (Estimated)

Replace HVAC	\$ -	\$ -	\$ -	\$ (540,038)	\$ (388,625)
Components will result in lower labor and maintenance costs					
Replace Buses	-	(13,984)	(29,239)	(29,239)	(29,239)
Lower maintenance cost; fuel efficient buses					
Design Fees - no savings expected	-	-	-	-	-
Building Construction	-	(60,565)	(60,565)	-	-
Construct building to size for appropriate use will result in lower maintenance cost.					
Total Impact on General Operating Fund	\$ -	\$ (74,549)	\$ (89,804)	\$ (569,277)	\$ (417,864)

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.

Summary of Grant Funds

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	% Chg
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)	
FEDERAL								
2009 ARRA - IDEA Part B, Section 611 Flow-Through	-	-	\$ 5,117,271	\$ -	\$ -	\$ -	\$ -	
2009 ARRA - IDEA Part B, Section 619 Preschool	-	-	267,077	-	-	-	-	
2009 ARRA - State Stabilization	-	-	7,959,527	-	-	-	-	
2009 ARRA - State Stabilization in lieu of Basic Aid 2010 & 2011	-	-	10,184,829	-	-	-	-	
2009 ARRA - Ed Job Funds	-	-	-	615,425	7,000,163	7,000,163	-	
2009 ARRA - Title I, Part A	-	-	6,102,799	-	-	-	-	
2009 ARRA - Title I, Part A - School Improvement 1003g	1.0	-	34,305	199,793	91,412	91,412	32,823	
2009 ARRA - Title II, Part D Adult Basic Education	-	-	31,985	-	-	-	-	
Adult Basic Education	-	-	223,140	201,534	456,382	456,382	413,769	
Carl Perkins	1.0	1.6	541,250	689,948	595,799	595,799	504,285	
DoDEA Grant Program	7.8	7.8	-	663,272	880,992	880,992	955,736	
Foundations of Freedom	-	-	4,643	-	-	-	-	
Gear-Up	-	-	364,259	124,384	-	-	-	
IDEA Part B, Interpreter Training Region 2	-	-	59,475	37,889	41,441	41,441	13,165	
IDEA Part B, Section 611 Flow-Through	185.5	175.1	2,515,037	7,534,105	7,178,098	7,178,098	7,420,022	
IDEA Part B, Section 619 - Preschool	4.0	3.0	213,667	187,325	186,672	186,672	178,376	
Robotics Team @ Menchville High School	-	-	26,000	19,844	21,432	21,432	25,000	
Title I, Part A - Distinguished Schools	-	-	11,553	7,675	-	-	-	
Title I, Part A - Improving Basic Programs	146.5	128.4	9,603,559	12,521,730	10,446,945	10,446,945	8,075,281	
Title I, Part B - Reading First	-	-	61,794	-	-	-	-	
Title I, Parts A & G - School Improvement	-	6.0	229,674	46,875	490,315	490,315	717,206	
Title I, Part D - Neglected and Delinquent	-	-	18,165	-	-	-	1,000	
Title II, Part A - Improving Teacher Quality	15.0	14.1	1,704,267	1,567,680	1,623,059	1,623,059	1,432,002	
Title II, Part D - Enhancing Education through Technology	-	-	27,191	38,840	50,223	50,223	-	
Title III, Part A - Immigrant and Youth	-	-	2,245	5,528	15,993	15,993	23,874	
Title III, Part A - Limited English Proficient	1.5	1.0	73,337	66,544	52,971	52,971	99,757	
Title IV, Part A - Drug Free	-	-	97,316	29,917	-	-	-	
Title IV, Part B - 21st Century Learning	2.0	2.0	1,107,926	1,344,198	834,728	834,728	890,000	
Title X, Part C - McKinney-Vento	0.5	0.5	16,361	14,769	14,809	14,809	20,000	
Voices of a Nation	1.5	-	365,710	311,522	100,503	100,503	-	
Sub-Total: Federal Grants	366.3	339.5	\$46,964,362	\$26,228,797	\$30,081,937	\$30,081,937	\$20,802,296	-30.8%

Summary of Grant Funds

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014	% Chg
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)	
STATE								
Anywhere/Anytime Learning	-	-	\$ -	\$ -	\$ 23,674	\$ 23,674	\$ -	
Beyond Textbook Productivity	-	-	31,080	-	-	-	-	
Career Switcher Mentor	-	-	14,793	5,000	5,000	5,000	5,000	
Child Development	1.0	-	94,448	109,503	115,382	115,382	-	
Expanded GED	-	-	8,328	7,881	7,881	7,881	-	
General Adult Education	-	-	29,590	34,290	48,524	48,524	48,524	
Governor's Health Science	-	-	-	-	7,178	7,178	-	
Governor's Youth Dev't Academy	-	-	-	-	-	-	67,897	
Hard to Staff	-	-	9,015	1,706	5,572	5,572	-	
Individual Student Alternative Education Plan	-	-	65,965	50,673	63,145	63,145	47,152	
Juvenile Detention Center	16.0	16.0	1,000,196	1,140,460	1,198,564	1,198,564	1,236,146	
Leadership Development Academy	-	-	12,764	-	-	-	-	
Mentor Teacher	-	-	-	26,558	26,558	26,558	26,558	
National Board Certification for Teachers	-	-	125,000	142,500	145,000	145,000	150,000	
Plugged In Virginia	-	-	-	-	75,026	75,026	34,528	
Project Graduation	-	-	47,665	53,524	147,147	147,147	35,914	
Race to GED	-	-	45,747	66,146	106,479	106,479	101,378	
Regional Literacy Coordinating Team	-	-	564	-	-	-	-	
Special Education in Local and Regional Jails	-	-	20,594	12,716	12,091	12,091	16,832	
State Leading Coordinator	-	1.5	-	-	119,118	119,118	125,000	
Teacher Recruitment and Retention	-	-	-	-	15,000	15,000	15,000	
Virginia Incentive Program for Speech-Language Pathologists	-	-	3,000	3,000	3,000	3,000	-	
VPSA Education Technology	-	-	925,365	779,696	847,264	847,264	1,116,000	
VPSA Education Technology - Enterprise Academy	-	-	53,387	26,000	20,482	20,482	26,000	
Sub-Total: State Grants	17.0	17.5	\$ 2,487,501	\$ 2,459,653	\$ 2,992,085	\$ 2,992,085	\$ 3,051,929	2.0%
FOUNDATION								
An Achievable Dream	1.0	1.5	\$ 37,838	\$ 38,715	\$ 6,256	\$ 6,256	\$ 159,450	
Health Services Miscellaneous	-	-	222	3,215	1,505	1,505	-	
National Principals Initiative	-	-	4,025	-	-	-	-	
Sub-Total: Foundation Grants	1.0	1.5	\$ 42,085	\$ 41,930	\$ 7,761	\$ 7,761	\$ 159,450	1954.5%
TOTAL: ALL GRANTS	384.3	358.5	\$49,493,948	\$28,730,380	\$33,081,783	\$33,081,783	\$24,013,675	-27.4%

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

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

Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)	FY 2013 Actuals	FY 2014 Budget (est)
	2013	2014					
Personnel Costs							
Teachers	-	-	\$ 1,903,984	\$ -	\$ -	\$ -	\$ -
Other Professionals	-	-	48,739	-	-	-	-
Instructional Assistants			1,592,473	-	-	-	-
Substitutes Daily			33,388	-	-	-	-
Part-time Teachers			90,641	-	-	-	-
Part-time Other Professionals			41,029	-	-	-	-
Supplemental Salaries			9,327	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 3,719,581	\$ -	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 1,131,662	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ 72,206	\$ -	\$ -	\$ -	\$ -
Internal Services			668	-	-	-	-
Local Mileage			3,610	-	-	-	-
Professional Development			646	-	-	-	-
Indirect Costs			121,869	-	-	-	-
Materials and Supplies			1,104	-	-	-	-
Food Supplies			1,615	-	-	-	-
Educational Materials			52,604	-	-	-	-
Tech Hardware - Non-Capitalized			9,580	-	-	-	-
Capital Outlay - Addition			2,126	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 266,028	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 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 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teachers	-	-	\$ 156,260	\$ -	\$ -	\$ -	\$ -
Instructional Assistants	-	-	18,488	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 174,748	\$ -	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 49,133	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Local Mileage			\$ 864	\$ -	\$ -	\$ -	\$ -
Indirect Costs			10,986	-	-	-	-
Educational Materials			14,461	-	-	-	-
Tech Software/On-Line Content			15,007	-	-	-	-
Capital Outlay: Tech Hardware			1,878	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 43,196	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 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 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teachers	-	-	\$ 355,902	\$ -	\$ -	\$ -	\$ -
Technology Development Personnel	-	-	69,238	-	-	-	-
Substitutes Daily			58,297	-	-	-	-
Part-time Teachers (Hourly)			93,715	-	-	-	-
Part-time Other Professionals			8,694	-	-	-	-
Part-time Support Staff			32,082	-	-	-	-
Supplemental Salaries			84,275	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 702,203	\$ -	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 135,651	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ 1,131,507	\$ -	\$ -	\$ -	\$ -
Internal Services			50,628	-	-	-	-
Local Mileage			768	-	-	-	-
Professional Development			31,187	-	-	-	-
Food Supplies			799	-	-	-	-
Educational Materials			375,834	-	-	-	-
Tech Software/On-Line Content			104,099	-	-	-	-
Capital Outlay: Additions			2,911,837	-	-	-	-
Capital Outlay: Tech Hardware			2,515,014	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 7,121,673	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 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
State Stabilization in lieu of Basic Aid 2010 and 2011**

Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)	FY 2013 Actuals	FY 2014 Budget (est)
	2013	2014					
Personnel Costs							
Teachers	-	-	\$ 4,737,383	\$ -	\$ -	\$ -	\$ -
Principal	-	-	22,600	-	-	-	-
Assistant Principal	-	-	13,122	-	-	-	-
Substitutes Daily	-	-	5,000	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 4,778,105	\$ -	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 929,355	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Capital Outlay: Tech Hardware			\$ 4,477,369	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 4,477,369	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 10,184,829	\$ -	\$ -	\$ -	\$ -

This is the portion of the school division's basic aid entitlement that is funded with federal American Recovery and reinvestment Act of 2009. Distribution of funds is based on school division's proportion of total basic aid as funded in Chapter 874, 2010 Acts of Assembly

Total Award: \$10,184,829
Grant Authority: CFDA 84.396
Agreement Period: July 1, 2009 thru September 30, 2011
Required cash or in kind match: None

2009 American Recovery and Reinvestment Act - Education Jobs Fund

Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)	FY 2013 Actuals	FY 2014 Budget (est)
	2013	2014					
Personnel Costs							
Teachers	-	-	\$ -	\$ 274,581	\$ 5,112,700	\$ 4,786,098	\$ -
School Counselors	-	-	-	113,581	-	-	-
Principal	-	-	-	30,162	-	-	-
Assistant Principal	-	-	-	60,488	-	687	-
Sub-total: Personnel Costs	-	-	\$ -	\$ 478,813	\$ 5,112,700	\$ 4,786,785	\$ -
Sub-total: Fringe Benefits			\$ -	\$ 136,612	\$ 1,887,463	\$ 2,213,378	\$ -
Grand Total	-	-	\$ -	\$ 615,425	\$ 7,000,163	\$ 7,000,163	\$ -

Provides \$10 billion in assistance to States to save or create education jobs. Jobs funded under this program include those that provide educational and related services for early childhood, elementary, and secondary education. The funds are available for obligations that occur as of August 10, 2010 (the date of enactment of the Act). An LEA that has funds remaining after the 2010-2011 school year may use those remaining funds through September 30, 2012. This period includes the additional year of fund availability authorized under the Tydings Amendment (Section 421(b)(1) of the General Education Provisions Act (GEPA), 20 U.S.C. 1225(b)(1)).

Total Award: \$7,615,588

Grant Authority: CFDA 84.410

Agreement Period: August 10, 2010 thru September 30, 2012

Required cash or in kind match: None

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

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrators	-	-	\$ 53,510	\$ -	\$ -	\$ -	\$ -
Teachers	-	-	1,197,169	-	-	-	-
School Counselors	-	-	35,120	-	-	-	-
Assistant Principals	-	-	44,913	-	-	-	-
Technical Personnel	-	-	35,672	-	-	-	-
Clerical Support	-	-	58,147	-	-	-	-
Instructional Assistants	-	-	198,922	-	-	-	-
Laborers	-	-	9,132	-	-	-	-
Substitutes Daily	-	-	61,615	-	-	-	-
Part-time Teachers (Hourly)	-	-	101,323	-	-	-	-
Supplemental Salaries	-	-	51,053	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 1,793,066	\$ -	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 436,127	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ 545,300	\$ -	\$ -	\$ -	\$ -
Internal Services			3,411	-	-	-	-
Local Mileage			321	-	-	-	-
Indirect Costs			127,902	-	-	-	-
Materials and Supplies			267	-	-	-	-
Food Supplies			1,811	-	-	-	-
Educational Materials			2,049,919	-	-	-	-
Tech Software/On-Line Content			8,780	-	-	-	-
Capital Outlay: Additions			1,109,140	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 3,846,851	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 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
School Improvement Grant**

Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)	FY 2013 Actuals	FY 2014 Budget (est)
	2013	2014					
Personnel Costs							
Teachers	1.0	-	\$ 8,393	\$ 104,841	\$ 66,036	\$ 66,036	\$ -
Supplemental Salaries			9,481	4,882	2,255	2,255	-
Sub-total: Personnel Costs	1.0	-	\$ 17,874	\$ 109,723	\$ 68,291	\$ 68,291	\$ -
Sub-total: Fringe Benefits			\$ 1,434	\$ 40,227	\$ 19,203	\$ 19,203	\$ -
Non-Personnel Costs							
Contract Services			\$ 798	\$ 48,491	\$ 3,918	\$ 3,918	\$ 32,823
Professional Development			14,199	379	-	-	-
Food Supplies			-	973	-	-	-
Sub-total: Non-Personnel Costs			\$ 14,997	\$ 49,843	\$ 3,918	\$ 3,918	\$ 32,823
Grand Total	1.0	-	\$ 34,305	\$ 199,793	\$ 91,412	\$ 91,412	\$ 32,823

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.

Total Award: \$358,333

Grant Authority: ESEA Act of 1965 Public Law 107-110, Section 1003 CFDA 84.010

Agreement Period: July 1, 2011 thru September 30, 2013

Required cash or in kind match: None

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

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Professional Development			\$ 31,163	\$ -	\$ -	\$ -	\$ -
Tech Software/On-Line Content			822	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 31,985	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 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 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Services							
Part-time Teachers (Hourly)			\$ 158,940	\$ 162,627	\$ 148,209	\$ 148,209	\$ 134,900
Part-time Other Professionals			9,625	7,356	19,440	19,440	9,000
Part-time Clerical Support			20,708	6,265	1,774	1,774	14,000
Sub-total: Personnel Costs	-	-	\$ 189,273	\$ 176,248	\$ 169,423	\$ 169,423	\$ 157,900
Sub-total: Fringe Benefits			\$ 15,892	\$ 15,888	\$ 13,655	\$ 13,655	\$ 12,712
Non-Personnel Costs							
Contract Services			\$ 1,515	\$ -	\$ 259,408	\$ 259,408	\$ 236,587
Internal Services			553	-	45	45	868
Local Mileage			500	-	-	-	-
Indirect Cost			4,526	3,385	3,473	3,473	3,544
Materials and Supplies			8,214	2,009	-	-	305
Educational Materials			2,667	4,004	10,378	10,378	1,853
Sub-total: Non-Personnel Costs			\$ 17,975	\$ 9,398	\$ 273,304	\$ 273,304	\$ 243,157
Grand Total	-	-	\$ 223,140	\$ 201,534	\$ 456,382	\$ 456,382	\$ 413,769

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, 2013 thru September 30, 2014

Required cash or in kind match: in kind

Carl D. Perkins Career and Technical Education Act of 2006

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrator	1.0	1.0	\$ 89,493	\$ 120,266	\$ 98,928	\$ 98,928	\$ 94,121
Teacher	-	0.6	-	-	-	-	28,684
Sub-total: Personnel Services	1.0	1.6	\$ 89,493	\$ 120,266	\$ 98,928	\$ 98,928	\$ 122,805
Sub-total: Fringe Benefits			\$ 23,727	\$ 32,959	\$ 38,326	\$ 38,326	\$ 35,556
Non-Personnel Costs							
Contract Services			\$ 3,121	\$ 55,168	\$ 20,589	\$ 20,589	\$ 19,201
Local Mileage			881	1,539	1,476	1,476	-
Professional Development			36,513	16,044	42,053	42,053	54,379
Support To Other Entities			39,363	41,510	-	-	-
Other Miscellaneous Expenses			-	21,008	42,715	42,715	31,732
Materials and Supplies			92,935	77,151	85,415	85,415	84,773
Tech Software/On-Line Content			13,962	-	7,879	7,879	57,175
Tech Hardware: Non-Capitalized			6,988	-	-	-	-
Capital Outlay: Replacement			29,721	-	258,418	258,418	98,664
Capital Outlay: Tech Hardware			199,787	290,947	-	-	-
Capital Outlay: Tech Hardware			4,759	33,356	-	-	-
Sub-total: Non-Personnel Costs			\$ 428,030	\$ 536,723	\$ 458,545	\$ 458,545	\$ 345,924
Grand Total	1.0	1.6	\$ 541,250	\$ 689,948	\$ 595,799	\$ 595,799	\$ 504,285

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, 2012 thru June 30, 2013
 Required cash or in kind match: None

DoDEA Grant Program

Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)	FY 2013 Actuals	FY 2014 Budget (est)
	2013	2014					
Personnel Costs							
Administrator	0.8	0.8	\$ -	\$ 60,450	\$ 79,818	\$ 79,818	\$ 80,000
Teachers	4.0	4.0	-	173,012	212,065	212,065	220,257
Student Support Specialists	3.0	3.0	-	123,311	148,809	148,809	152,944
Substitutes Daily			-	740	1,731	1,731	1,000
Part-time Clerical Support			-	17,383	15,935	15,935	16,000
Sub-total: Personnel Services	7.8	7.8	\$ -	\$ 374,895	\$ 458,358	\$ 458,358	\$ 470,201
Sub-total: Fringe Benefits			\$ -	\$ 65,402	\$ 153,215	\$ 153,215	\$ 150,332
Non-Personnel Costs							
Contract Services			\$ -	\$ 188,312	\$ 224,285	\$ 224,285	\$ 284,083
Internal Services			-	5,743	7,379	7,379	12,000
Local Mileage			-	-	582	582	-
Professional Development			-	2,597	5,193	5,193	9,255
Materials and Supplies			-	8,826	9,138	9,138	9,200
Food Supplies			-	2,328	592	592	2,500
Educational Materials			-	11,466	-	-	2,500
Tech Hardware-Non-Capitalized			-	3,703	22,250	22,250	15,665
Sub-total: Non-Personnel Costs			\$ -	\$ 222,975	\$ 269,419	\$ 269,419	\$ 335,203
Grand Total	7.8	7.8	\$ -	\$ 663,272	\$ 880,992	\$ 880,992	\$ 955,736

To improve student achievement, increase educational opportunities, ensure student preparation for success in college and careers, and ease the challenges military dependent students have due to transitions and deployments.

Total Award: \$2,500,000

Grant Authority: Department of Defense CFDA 12.556

Agreement Period: July 1, 2011 thru September 30, 2014

Required cash or in kind match: None

Foundations of Freedom III

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Other Professionals			\$ 3,589	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ 3,589	\$ -	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 1,041	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Professional Development			\$ (148)	\$ -	\$ -	\$ -	\$ -
Indirect Cost			161	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 13	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 4,643	\$ -	\$ -	\$ -	\$ -

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 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrators	-	-	\$ 75,985	\$ 77,470	\$ -	\$ -	\$ -
Teachers	-	-	52,182	-	-	-	-
Other Professionals			8,907	-	-	-	-
Substitutes Daily			987	-	-	-	-
Part-time Teachers (Hourly)			15,807	380	-	-	-
Part-time Support Staff			53,988	10,738	-	-	-
Sub-total: Personnel Costs	-	-	\$ 207,856	\$ 88,588	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 44,506	\$ 27,814	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ 73,348	\$ 850	\$ -	\$ -	\$ -
Internal Services			295	-	-	-	-
Student Fees			5,056	-	-	-	-
Local Mileage			471	597	-	-	-
Professional Development			9,036	1,062	-	-	-
Indirect Cost			17,095	1,687	-	-	-
Food Supplies			4,530	3,373	-	-	-
Educational Materials			2,066	413	-	-	-
Sub-total: Non-Personnel Costs			\$ 111,897	\$ 7,982	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 364,259	\$ 124,384	\$ -	\$ -	\$ -

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. This grant ends August 31, 2012.

Grant Authority: PL 105-244 HEA of 1965 CFDA 84.334A
 Agreement Period: September 1, 2005 thru August 31, 2012
 Required cash or in kind match: In kind

IDEA Part B - Interpreter Training Region 2

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Fringe Benefits							
Other Benefits			\$ 3,135	\$ 5,721	\$ 5,926	\$ 5,926	\$ 5,200
Sub-total: Fringe Benefits			\$ 3,135	\$ 5,721	\$ 5,926	\$ 5,926	\$ 5,200
Non-Personnel Costs							
Contract Services			\$ 15,426	\$ 13,181	\$ 16,172	\$ 16,172	\$ 5,265
Local Mileage			51	1,800	1,622	1,622	2,700
Professional Development			39,283	15,845	17,721	17,721	-
Indirect Cost			1,368	-	-	-	-
Materials and Supplies			212	1,342	-	-	-
Sub-total: Non-Personnel Costs			\$ 56,340	\$ 32,168	\$ 35,515	\$ 35,515	\$ 7,965
Grand Total	-	-	\$ 59,475	\$ 37,889	\$ 41,441	\$ 41,441	\$ 13,165

The purpose of this grant is to help ensure all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state standards and assessments. It targets resources to high-poverty schools, where the needs are greatest. The grant provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement and promoting schoolwide reform while ensuring students' access to scientifically based instructional strategies and challenging academic content.

The purpose of this regional grant is to account for interpreter professional development for interpreters who work with students with special needs. This grant is managed by Virginia Beach Public Schools. NNPS is the fiscal agent.

Grant Authority: IDEA, Part B CFDA 84.027A
 Agreement Period: July 1, 2012 thru September 30, 2014
 Required cash or in kind match: None

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

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teachers	57.0	38.6	\$ 882,106	\$ 2,236,647	\$ 2,361,911	\$ 2,361,911	\$ 1,685,795
Other Professionals	1.0	14.0	9,591	461,877	104,150	104,150	886,555
Technical Personnel	0.5	0.5	14,521	14,555	14,483	14,483	14,990
Clerical Support	3.0	3.0	90,065	83,262	79,524	79,524	82,308
Instructional Assistants	124.0	119.0	757,859	2,400,878	2,050,099	2,050,099	2,328,987
Substitutes Daily			6,885	395	71,218	71,218	10,000
Part-time Teachers (Hourly)			29,536	6,878	-	-	-
Part-time Other Professionals			61,742	64,500	72,479	72,479	-
Part-time Clerical Support			2,464	717	-	-	-
Part-time Instructional Assistants			2,343	-	-	-	-
Supplemental Salaries			6,092	30,627	19,670	19,670	-
Sub-total: Personnel Costs	185.5	175.1	\$ 1,863,204	\$ 5,300,336	\$ 4,773,534	\$ 4,773,534	\$ 5,008,635
Sub-total: Fringe Benefits			\$ 567,628	\$ 2,090,552	\$ 2,257,302	\$ 2,257,302	\$ 2,192,077
Non-Personnel Costs							
Local Mileage			\$ 2,447	\$ 5,534	\$ 6,799	\$ 6,799	\$ 7,000
Indirect Cost			71,939	137,683	140,463	140,463	212,310
Food Supplies			1,146	-	-	-	-
Tech Software/On-Line Content			8,673	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 84,205	\$ 143,217	\$ 147,262	\$ 147,262	\$ 219,310
Grand Total	185.5	175.1	\$ 2,515,037	\$ 7,534,105	\$ 7,178,098	\$ 7,178,098	\$ 7,420,022

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. FY2014 Budget includes carryforward funds.

FY2014 Award: \$6,176,684
 Grant Authority: IDEA Section 611 CFDA 84.027
 Agreement Period: July 1, 2013 thru September 30, 2014
 Required cash or in kind match: None

IDEA Part B, Section 619 - PreSchool

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teachers	2.0	2.0	\$ 86,018	\$ 82,367	\$ 86,570	\$ 86,570	\$ 92,653
Instructional Assistants	2.0	1.0	44,495	44,352	42,669	42,669	22,776
Part-time Teachers (Hourly)			13,476	-	-	-	-
Part-time Other Professionals			1,924	-	-	-	-
Sub-total: Personnel Costs	4.0	3.0	\$ 145,913	\$ 126,719	\$ 129,239	\$ 129,239	\$ 115,429
Sub-total: Fringe Benefits			\$ 48,125	\$ 56,113	\$ 53,781	\$ 53,781	\$ 57,752
Non-Personnel Costs							
Contract Services			\$ 12,500	\$ -	\$ -	\$ -	\$ -
Professional Development			-	1,000	-	-	-
Indirect Cost			7,129	3,493	3,652	3,652	5,195
Sub-total: Non-Personnel Costs			\$ 19,629	\$ 4,493	\$ 3,652	\$ 3,652	\$ 5,195
Grand Total	4.0	3.0	\$ 213,667	\$ 187,325	\$ 186,672	\$ 186,672	\$ 178,376

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.

FY2014 Award: \$176,481

Grant Authority: IDEA, Section 619 Pre-School CFDA 84.173A

Agreement Period: July 1, 2013 thru September 30, 2014

Required cash or in kind match: None

Robotics Team @ Menchville High School

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Student Fees			\$ -	\$ 5,000	\$ -	\$ -	\$ -
Other Miscellaneous Expenses			10,000	-	5,500	5,500	5,000
Indirect Cost			-	-	-	-	1,600
Materials and Supplies			16,000	14,844	15,932	15,932	18,400
Sub-total: Non-Personnel Costs			\$ 26,000	\$ 19,844	\$ 21,432	\$ 21,432	\$ 25,000
Grand Total	-	-	\$ 26,000	\$ 19,844	\$ 21,432	\$ 21,432	\$ 25,000

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, 2014 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 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)	FY 2013 Actuals	FY 2014 Budget (est)
	2013	2014					
Non-Personnel Costs							
Contract Services			\$ 9,227	\$ 4,800	\$ -	\$ -	\$ -
Educational Materials			2,326	2,875	-	-	-
Sub-total: Non-Personnel Costs			\$ 11,553	\$ 7,675	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 11,553	\$ 7,675	\$ -	\$ -	\$ -

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. This grant ended FY 2011.

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 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrators	9.0	6.9	\$ 508,771	\$ 612,763	\$ 548,139	\$ 548,139	\$ 551,938
Teachers	74.0	64.5	3,486,073	3,755,392	3,474,238	3,474,238	2,817,610
School Counselors	3.5	3.5	151,679	198,716	198,170	198,170	204,588
Asst Principals	2.0	2.0	103,334	151,103	157,829	157,829	163,416
Other Professionals	-	1.0	-	-	34,498	34,498	52,382
Nurse	1.0	1.0	-	26,747	32,641	32,641	33,783
Technical Personnel	8.0	8.0	636,144	611,800	312,186	312,186	321,611
Clerical Support	11.0	10.5	270,143	321,884	317,898	317,898	345,630
Instructional Assistants	28.0	22.0	360,388	476,331	488,717	488,717	411,808
Service Personnel	10.0	9.0	143,876	177,202	212,448	212,448	213,949
Substitutes Daily			25,092	37,676	65,467	65,467	10,000
Part-time Teachers (Hourly)			189,830	498,704	258,448	258,448	70,630
Part-time Other Professionals			268	355	2,190	2,190	-
Part-time Support Staff			22,758	427	36	36	-
Part-time Security Officers			-	-	622	622	-
Part-time Clerical Support			-	-	7,859	7,859	-
Part-time Service Personnel			503	918	959	959	-
Supplemental Salaries			45,834	38,059	25,800	25,800	22,000
Sub-total: Personnel Costs	146.5	128.4	\$ 5,944,693	\$ 6,908,077	\$ 6,138,145	\$ 6,138,145	\$ 5,219,345
Sub-total: Fringe Benefits			\$ 1,664,921	\$ 2,182,161	\$ 2,422,396	\$ 2,422,396	\$ 2,147,055
Non-Personnel Costs							
Contract Services			\$ 650,527	\$ 1,740,133	\$ 311,609	\$ 311,609	\$ 136,808
Internal Services			64,713	74,753	84,337	84,337	60,000
Utilities			172,493	205,212	213,600	213,600	214,000
Local Mileage			9,935	11,286	11,759	11,759	10,000
Professional Development			156,644	31,809	-	-	-
Dues and Memberships			-	-	5,540	5,540	5,540
Other Miscellaneous Expenses			1,000	3,115	5,364	5,364	5,000
Indirect Cost			377,832	169,197	180,658	180,658	215,033
Materials and Supplies			53,807	161,547	191,459	191,459	5,000
Food Supplies			17,842	34,048	74,048	74,048	2,500
Educational Materials			453,615	861,041	553,935	553,935	50,000
Tech Software/On-Line Content			8,816	897	4,073	4,073	5,000
Tech Hardware: Non-Capitalized			-	5,311	95,262	95,262	-
Capital Outlay: Replacement			-	-	19,870	19,870	-
Capital Outlay: Additions			26,721	133,143	134,890	134,890	-
Sub-total: Non-Personnel Costs			\$ 1,993,945	\$ 3,431,492	\$ 1,886,404	\$ 1,886,404	\$ 708,881
Grand Total	146.5	128.4	\$ 9,603,559	\$ 12,521,730	\$ 10,446,945	\$ 10,446,945	\$ 8,075,281

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, 2013 thru September 30, 2014
 Required cash or in kind match: None

Title I, Part B - Reading First

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 8,949	\$ -	\$ -	\$ -	\$ -
Supplemental Salaries			200	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 9,149	\$ -	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 1,693	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ 18,158	\$ -	\$ -	\$ -	\$ -
Indirect Cost			2,374	-	-	-	-
Food Supplies			1,278	-	-	-	-
Educational Materials			28,018	-	-	-	-
Capital Outlay: Additions			1,124	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 50,952	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 61,794	\$ -	\$ -	\$ -	\$ -

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 Grant

Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)	FY 2013 Actuals	FY 2014 Budget (est)
	2013	2014					
Personnel Costs							
Teachers	-	6.0	\$ 111,353	\$ -	\$ -	\$ -	\$ 315,253
Substitutes Daily			-	627	-	-	-
Part-time Teachers (Hourly)			10,553	11,458	1,369	1,369	5,000
Supplemental Salaries			25,540	51	-	-	-
Sub-total: Personnel Costs	-	6.0	\$ 147,446	\$ 12,136	\$ 1,369	\$ 1,369	\$ 320,253
Sub-total: Fringe Benefits			\$ 29,934	\$ 563	\$ 111	\$ 111	\$ 134,953
Non-Personnel Costs							
Contract Services			\$ 24,181	\$ -	\$ 418,660	\$ 418,660	\$ 250,000
Internal Services			218	-	-	-	-
Professional Development			815	-	6,730	6,730	-
Materials and Supplies			7,356	25,029	6,433	6,433	-
Educational Materials			19,724	-	-	-	2,000
Tech Hardware: Non-Capitalized			-	9,147	19,165	19,165	10,000
Capital Outlay: Tech Hardware			-	-	37,847	37,847	-
Sub-total: Non-Personnel Costs			\$ 52,294	\$ 34,176	\$ 488,835	\$ 488,835	\$ 262,000
Grand Total	-	6.0	\$ 229,674	\$ 46,875	\$ 490,315	\$ 490,315	\$ 717,206

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 1, 2011 thru September 30, 2014
 Required cash or in kind match: None

Title I, Part D - Neglected and Delinquent

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teacher	-	-	\$ 8,633	\$ -	\$ -	\$ -	\$ -
Supplemental Salaries			200	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 8,833	\$ -	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 5,430	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Professional Development			\$ 1,500	\$ -	\$ -	\$ -	\$ 1,000
Educational Materials			2,402	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 3,902	\$ -	\$ -	\$ -	\$ 1,000
Grand Total	-	-	\$ 18,165	\$ -	\$ -	\$ -	\$ 1,000

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, 2012 thru September 30, 2014
 Required cash or in kind match: None

Title II, Part A - Improving Teacher Quality

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrator	-	0.1	\$ -	\$ -	\$ -	\$ -	\$ 8,300
Teachers	15.0	14.0	1,197,899	967,479	977,448	977,448	931,938
Other Professionals	-	-	-	339	-	-	-
Substitutes Daily			5,875	5,217	2,631	2,631	5,000
Part-time Teachers (Hourly)			1,304	3,042	-	-	-
Supplemental Salaries			500	-	2,311	2,311	-
Sub-total: Personnel Costs	15.0	14.1	\$ 1,205,578	\$ 976,077	\$ 982,390	\$ 982,390	\$ 945,238
Sub-total: Fringe Benefits			\$ 329,557	\$ 334,043	\$ 411,525	\$ 411,525	\$ 409,534
Non-Personnel Costs							
Contract Services			\$ 97,002	\$ 166,611	\$ 184,678	\$ 184,678	\$ 54,200
Internal Services			-	-	923	923	-
Local Mileage			4,232	5,492	7,330	7,330	668
Professional Development			3,878	41,548	22,172	22,172	5,500
Support To Other Entities			-	11,550	-	-	-
Indirect Cost			51,133	19,097	11,473	11,473	13,362
Materials and Supplies			-	-	1,982	1,982	-
Food Supplies			-	-	578	578	-
Educational Materials			1,612	8,187	8	8	3,500
Tech Software/On-Line Content			11,275	5,075	-	-	-
Sub-total: Non-Personnel Costs			\$ 169,132	\$ 257,560	\$ 229,144	\$ 229,144	\$ 77,230
Grand Total	15.0	14.1	\$ 1,704,267	\$ 1,567,680	\$ 1,623,059	\$ 1,623,059	\$ 1,432,002

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, 2012 thru September 30, 2014
 Required cash or in kind match: None

Title II, Part D - Enhancing Education through Technology

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Substitutes Daily			\$ 2,384	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ 2,384	\$ -	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 195	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ 2,885	\$ 11,664	\$ 28,883	\$ 28,883	\$ -
Professional Development			11,577	5,861	11,567	11,567	-
Tech Hardware: Non-Capitalized			2,350	17,724	9,560	9,560	-
Capital Outlay: Tech Hardware			7,800	3,591	213	213	-
Sub-total: Non-Personnel Costs			\$ 24,612	\$ 38,840	\$ 50,223	\$ 50,223	\$ -
Grand Total	-	-	\$ 27,191	\$ 38,840	\$ 50,223	\$ 50,223	\$ -

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. Future funding for this grant has ended.

Grant Authority: NCLB Title II, Part D CFDA 84.318
 Agreement Period: July 1, 2010 thru September 30, 2011
 Required cash or in kind match: None

Title III, Part A - Immigrant and Youth

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ -	\$ 4,985	\$ 540	\$ 540	\$ 1,000
Sub-total: Personnel Costs	-	-	\$ -	\$ 4,985	\$ 540	\$ 540	\$ 1,000
Sub-total: Fringe Benefits			\$ -	\$ 400	\$ 43	\$ 43	\$ 81
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 1,396	\$ 1,396	\$ 1,000
Professional Development			-	-	10,428	10,428	17,404
Educational Materials			2,245	143	3,586	3,586	4,389
Sub-total: Non-Personnel Costs			\$ 2,245	\$ 143	\$ 15,410	\$ 15,410	\$ 22,793
Grand Total	-	-	\$ 2,245	\$ 5,528	\$ 15,993	\$ 15,993	\$ 23,874

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

Agreement Period: July 1, 2012 through September 30, 2014

Required cash or in kind match: None

Title III, Part A - Limited English Proficient

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teacher	-	1.0	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Other Professionals	1.0	-	20,437	20,857	22,426	22,426	-
Clerical Support	0.5	-	29,751	20,174	10,120	10,120	-
Sub-total: Personnel Costs	1.5	1.0	\$ 50,188	\$ 41,031	\$ 32,546	\$ 32,546	\$ 45,000
Sub-total: Fringe Benefits			\$ 20,467	\$ 19,821	\$ 19,530	\$ 19,530	\$ 18,318
Non-Personnel Costs							
Contract Services			\$ 542	\$ -	\$ -	\$ -	\$ 1,000
Local Mileage			-	-	-	-	1,500
Professional Development			118	1,708	-	-	29,940
Indirect Cost			641	2,000	895	895	1,639
Materials and Supplies			-	-	-	-	2,360
Educational Materials			1,381	1,984	-	-	-
Sub-total: Non-Personnel Costs			\$ 2,682	\$ 5,692	\$ 895	\$ 895	\$ 36,439
Grand Total	1.5	1.0	\$ 73,337	\$ 66,544	\$ 52,971	\$ 52,971	\$ 99,757

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, 2012 thru September 30, 2014

Required cash or in kind match: None

Title IV, Part - A Drug Free Schools

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Other Professionals	-	-	\$ 70,747	\$ -	\$ -	\$ -	\$ -
Part-time Other Professionals			-	882	-	-	-
Sub-total: Personnel Costs	-	-	\$ 70,747	\$ 882	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 20,190	\$ 352	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ -	\$ 4,000	\$ -	\$ -	\$ -
Professional Development			4,471	5,439	-	-	-
Other Miscellaneous Expenses			1,908	3,680	-	-	-
Indirect Cost			-	586	-	-	-
Educational Materials			-	14,978	-	-	-
Sub-total: Non-Personnel Costs			\$ 6,379	\$ 28,683	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 97,316	\$ 29,917	\$ -	\$ -	\$ -

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.

The programs are:

- Al's Pals - a pro-social behavior program taught in grades 1-3
- Life Skills Training (LST) – a decision-making and conflict resolution program taught in grades 4-9
- Virginia Rules (formerly Class Action) – a decision-making and conflict resolution program taught in grades 6-9 & 11
- Gangs in Virginia – a gang prevention program taught in grades 4-5
- Youth Alcohol and Drug Abuse Prevention Project (YADAPP) – a substance abuse prevention program

The services are:

- Student Assistance Program & Crisis Team - crisis intervention; crisis management; suicide prevention/intervention; anger management; bullying prevention; teen mother and father initiatives; tobacco cessation; and alcohol, tobacco, and other drugs education.

Student Assistance Counselors also provide drug education for long-term suspended and expelled students assigned to an intervention or alternative education program. All programs and services are designed to reduce alcohol, tobacco, and other drugs use among all students. They also reduce disruptive behaviors (fights, angry outbursts, conflicts) and other risky behaviors. NNPS has partnered with other agencies in our community to deliver the instruction for several of these programs. Partners include the Hampton-Newport News Community Services Board (CSB), Newport News Sheriff's Office and the Newport News Police Department. Funding for the Title IV grant has been discontinued for FY11. Funds carried forward into FY11 will continue to pay for the 1.5 Student Assistance Counselors for a majority of the year, to be supplemented with funds from the operating budget.

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 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrators	1.0	1.0	\$ 56,778	\$ 57,255	\$ 56,975	\$ 56,975	\$ 58,969
Clerical Support	1.0	1.0	33,722	37,529	42,545	42,545	44,034
Part-time Teachers (Hourly)			419,713	532,727	288,445	288,445	366,190
Part-time Other Professionals			(56)	303,428	-	-	-
Part-time Support Staff			223,078	17,519	170,625	170,625	46,984
Part-time Security Officers			9,852	-	12,010	12,010	8,887
Part-time Clerical Support			-	-	-	-	5,666
Sub-total: Personnel Costs	2.0	2.0	\$ 743,087	\$ 948,458	\$ 570,600	\$ 570,600	\$ 530,730
Sub-total: Fringe Benefits			\$ 77,313	\$ 94,046	\$ 67,402	\$ 67,402	\$ 55,770
Non-Personnel Costs							
Contract Services			\$ 57,170	\$ 78,332	\$ 28,623	\$ 28,623	\$ 50,000
Internal Services			57,215	60,062	90,496	90,496	55,000
Local Mileage			2,976	3,100	2,711	2,711	5,000
Professional Development			10,554	20,253	5,774	5,774	11,000
Indirect Cost			37,611	19,945	15,720	15,720	25,000
Food Supplies			7,112	390	6,042	6,042	-
Educational Materials			113,003	94,081	47,360	47,360	150,000
Tech Hardware: Non-Capitalized			1,885	24,844	-	-	-
Capital Outlay: Additions			-	690	-	-	7,500
Sub-total: Non-Personnel Costs			\$ 287,526	\$ 301,694	\$ 196,726	\$ 196,726	\$ 303,500
Grand Total	2.0	2.0	\$ 1,107,926	\$ 1,344,198	\$ 834,728	\$ 834,728	\$ 890,000

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, 2013 thru September 30, 2014

Required cash or in kind match: None

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

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Technical Personnel	0.5	0.5	\$ 15,002	\$ 13,596	\$ 13,586	\$ 13,586	\$ 18,510
Sub-total: Personnel Costs	0.5	0.5	\$ 15,002	\$ 13,596	\$ 13,586	\$ 13,586	\$ 18,510
Sub-total: Fringe Benefits			\$ 1,206	\$ 1,093	\$ 1,223	\$ 1,223	\$ 1,490
Non-Personnel Costs							
Local Mileage			\$ 153	\$ 80	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 153	\$ 80	\$ -	\$ -	\$ -
Grand Total	0.5	0.5	\$ 16,361	\$ 14,769	\$ 14,809	\$ 14,809	\$ 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, 2012 thru September 30, 2014
 Required cash or in kind match: None

Voices of a Nation

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrator	1.0	-	\$ 60,983	\$ 77,091	\$ 35,885	\$ 35,885	\$ -
Clerical Support	0.5	-	11,898	10,809	5,203	5,203	-
Substitutes Daily			2,952	2,307	-	-	-
Part-time Teachers (Hourly)			82,645	74,483	12,270	12,270	-
Sub-total: Personnel Costs	1.5	-	\$ 158,478	\$ 164,690	\$ 53,358	\$ 53,358	\$ -
Sub-total: Fringe Benefits			\$ 24,328	\$ 28,833	\$ 13,600	\$ 13,600	\$ -
Non-Personnel Costs							
Contract Services			\$ 113,140	\$ 51,892	\$ 27,956	\$ 27,956	\$ -
Internal Services			472	276	1	1	-
Local Mileage			-	115	120	120	-
Professional Development			50,266	53,537	365	365	-
Indirect Cost			11,880	4,866	1,971	1,971	-
Materials and Supplies			-	-	100	100	-
Food Supplies			4,439	4,911	2,283	2,283	-
Educational Materials			2,707	2,402	749	749	-
Sub-total: Non-Personnel Costs			\$ 182,904	\$ 117,999	\$ 33,545	\$ 33,545	\$ -
Grand Total	1.5	-	\$ 365,710	\$ 311,522	\$ 100,503	\$ 100,503	\$ -

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. **This program was funded for 3 years, and the FY2012 Budget will be the carryover funds remaining at the end of the first two years.**

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

Anywhere/Anytime Learning Model

Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)	FY 2013 Actuals	FY 2014 Budget (est)
	2013	2014					
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 23,674	\$ 23,674	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 23,674	\$ 23,674	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 23,674	\$ 23,674	\$ -

This model allows secondary school teachers and students (from select schools) access to and training on the Gaggle tool. This tool allows for communication, file storage and exchange, and interactive and collaborative writing to be performed by students and teachers through a web interface. This means students can work on school work from any computer that has a web browser at any time of the day, freeing them from the restriction of only being able to work on assignments during times in the school day during which they have access to school computers. This grant has ended.

Grant Authority: CFDA #240287

Agreement Period: May 13, 2013 thru June 30, 2013

Required cash or in kind match: None

Beyond Textbook Productivity

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Tech Hardware: Non-Capitalized			\$ 31,080	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs			\$ 31,080	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 31,080	\$ -	\$ -	\$ -	\$ -

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

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 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Supplemental Salaries			\$ 14,275	\$ 4,480	\$ 4,480	\$ 4,480	\$ 4,480
Sub-total: Personnel Costs	-	-	\$ 14,275	\$ 4,480	\$ 4,480	\$ 4,480	\$ 4,480
Sub-total: Fringe Benefits			\$ 518	\$ 520	\$ 520	\$ 520	\$ 520
Grand Total	-	-	\$ 14,793	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

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, 2013 thru June 30, 2014

Required cash or in kind match: None

Child Development

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teachers	1.0	-	\$ 74,964	\$ 76,418	\$ 75,941	\$ 75,941	\$ -
Substitutes Daily			-	-	187	187	-
Sub-total: Personnel Costs	1.0	-	\$ 74,964	\$ 76,418	\$ 76,128	\$ 76,128	\$ -
Sub-total: Fringe Benefits			\$ 15,414	\$ 23,189	\$ 32,271	\$ 32,271	\$ -
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -
Postage			-	-	158	158	-
Local Mileage			1,160	1,411	1,258	1,258	-
Professional Development			305	1,005	1,956	1,956	-
Indirect Cost			1,686	5,183	2,760	2,760	-
Materials and Supplies			919	1,623	851	851	-
Capital Outlay: Tech Hardware			-	675	-	-	-
Sub-total: Non-Personnel Costs			\$ 4,070	\$ 9,896	\$ 6,983	\$ 6,983	\$ -
Grand Total	1.0	-	\$ 94,448	\$ 109,503	\$ 115,382	\$ 115,382	\$ -

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, 2012 thru June 30, 2013

Required cash or in kind match: None

Expanded GED

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 5,880	\$ 5,880	\$ 5,880	\$ 5,880	\$ -
Sub-total: Personnel Costs	-	-	\$ 5,880	\$ 5,880	\$ 5,880	\$ 5,880	\$ -
Sub-total: Fringe Benefits			\$ 474	\$ 474	\$ 474	\$ 474	\$ -
Non-Personnel Costs							
Materials and Supplies			\$ 1,974	\$ -	\$ -	\$ -	\$ -
Educational Materials			-	1,527	1,527	1,527	-
Sub-total: Non-Personnel Costs			\$ 1,974	\$ 1,527	\$ 1,527	\$ 1,527	\$ -
Grand Total	-	-	\$ 8,328	\$ 7,881	\$ 7,881	\$ 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, 2012 thru May 31, 2013

Required cash or in kind match: None

General Adult Education

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 25,113	\$ 27,144	\$ 19,000	\$ 19,000	\$ 19,000
Sub-total: Personnel Costs	-	-	\$ 25,113	\$ 27,144	\$ 19,000	\$ 19,000	\$ 19,000
Sub-total: Fringe Benefits			\$ 1,846	\$ 2,185	\$ 1,530	\$ 1,530	\$ 1,530
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 27,660	\$ 27,660	\$ 27,660
Educational Materials			2,631	4,961	334	334	334
Sub-total: Non-Personnel Costs			\$ 2,631	\$ 4,961	\$ 27,994	\$ 27,994	\$ 27,994
Grand Total	-	-	\$ 29,590	\$ 34,290	\$ 48,524	\$ 48,524	\$ 48,524

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, 2013 thru June 2, 2014

Required cash or in kind match: None

Governor's Health Science Academy

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 1,377	\$ 1,377	\$ -
Professional Development			-	-	386	386	-
Educational Materials			-	-	5,415	5,415	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 7,178	\$ 7,178	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 7,178	\$ 7,178	\$ -

State funding is provided for 117- Newport News City Public Schools for the Career and Technical Education- Governor's Health Sciences Academy 2012- 2013 Start Up Grant. The project will be funded at the level noted above. There will be no carry-over provision for this grant award.

Grant Authority: CFDA 240374

Agreement Period: July 1, 2012 thru June 30, 2013

Required cash or in kind match: None

Governor's Youth Development Academy

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ -	\$ -	\$ -	\$ -	\$ 7,164
Part-time Counselors			-	-	-	-	\$ 16,792
Part-time Other Professionals			-	-	-	-	\$ 3,998
Part-time Clerical			-	-	-	-	\$ 2,399
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ -	\$ 30,353
Sub-Total: Fringe Benefits			\$ -	\$ -	\$ -	\$ -	\$ 2,444
Non-Personnel Costs							
Contract Services			\$ -	\$ -	-	-	\$ 10,477
Internal Services				-	-	-	10,530
Leases and Rentals				-	-	-	1,740
Materials and Supplies				-	-	-	8,143
Food Supplies				-	-	-	4,210
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 35,100
Grand Total	-	-	\$ -	\$ -	\$ -	\$ -	\$ 67,897

To provide three 4-day weeks of college, career, citizenship, and leadership experiences for as many as sixty rising 9th and 10th grade students during the summer, and to expose students to Science, Technology, Engineering, and Mathematics (STEM) enrichment experiences they may not otherwise have had access to.

Grant Authority: CFDA 240352

Agreement Period: July 1, 2013 thru June 30, 2014

Required cash or in kind match: None

Hard to Staff

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Supplemental Salaries			\$ 1,500	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ 1,500	\$ -	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 121	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ 4,149	\$ -	\$ -	\$ -	\$ -
Educational Materials			3,245	1,706	5,572	5,572	-
Sub-total: Non-Personnel Costs			\$ 7,394	\$ 1,706	\$ 5,572	\$ 5,572	\$ -
Grand Total	-	-	\$ 9,015	\$ 1,706	\$ 5,572	\$ 5,572	\$ -

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, 2012 thru June 30, 2013

Required cash or in kind match: None

Individual Student Alternative Education Plan

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 56,893	\$ 43,816	\$ 57,485	\$ 57,485	\$ 40,560
Sub-total: Personnel Costs	-	-	\$ 56,893	\$ 43,816	\$ 57,485	\$ 57,485	\$ 40,560
Sub-total: Fringe Benefits			\$ 5,619	\$ 3,533	\$ 4,363	\$ 4,363	\$ 3,265
Non-Personnel Costs							
Educational Materials			\$ 3,453	\$ 3,324	\$ 1,297	\$ 1,297	\$ 3,327
Sub-total: Non-Personnel Costs			\$ 3,453	\$ 3,324	\$ 1,297	\$ 1,297	\$ 3,327
Grand Total	-	-	\$ 65,965	\$ 50,673	\$ 63,145	\$ 63,145	\$ 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, 2013 thru June 30, 2014
 Required cash or in kind match: None

Juvenile Detention Center

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrator	1.0	1.0	\$ 73,236	\$ 74,638	\$ 74,272	\$ 74,272	\$ 80,000
Teachers	13.0	13.0	601,502	642,728	623,691	623,691	656,973
Clerical Support	1.0	1.0	26,325	26,310	26,697	26,697	27,632
Instructional Assistant	1.0	1.0	-	16,082	21,080	21,080	22,554
Substitutes Daily			7,713	10,067	8,891	8,891	12,000
Part-time Teachers (Hourly)			-	500	-	-	-
Part-time Assistants			18,037	-	-	-	-
Part-time Clerical Support			4,661	-	7,353	7,353	-
Supplemental Salaries			-	-	500	500	-
Sub-total: Personnel Costs	16.0	16.0	\$ 731,474	\$ 770,325	\$ 762,484	\$ 762,484	\$ 799,159
Sub-total: Fringe Benefits			\$ 207,885	\$ 272,037	\$ 336,455	\$ 336,455	\$ 316,767
Non-Personnel Costs							
Contract Services			\$ 292	\$ 1,204	\$ -	\$ -	\$ 1,000
Internal Services			107	77	306	306	500
Telecommunications			-	-	-	-	126
Local Mileage			324	435	426	426	500
Professional Development			5,681	10,055	12,462	12,462	12,000
Indirect Cost			14,205	44,833	27,470	27,470	39,187
Materials and Supplies			15,476	11,272	19,847	19,847	20,000
Food Supplies			291	523	431	431	500
Educational Materials			21,256	22,016	8,729	8,729	8,800
Capital Outlay: Replacement			-	7,683	29,954	29,954	34,607
Capital Outlay: Additions			3,205	-	-	-	3,000
Sub-total: Non-Personnel Costs			\$ 60,837	\$ 98,098	\$ 99,625	\$ 99,625	\$ 120,220
Grand Total	16.0	16.0	\$ 1,000,196	\$ 1,140,460	\$ 1,198,564	\$ 1,198,564	\$ 1,236,146

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: April 1, 2013 thru March 31, 2014
 Required cash or in kind match: None

Leadership Development Academy

Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)	FY 2013 Actuals	FY 2014 Budget (est)
	2013	2014					
Non-Personnel Costs							
Contract Services			\$ 12,764	\$ -	\$ -	\$ -	\$ -
Materials and Supplies			-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 12,764	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 12,764	\$ -	\$ -	\$ -	\$ -

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

Mentor Teacher

Description	FTEs		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget (est)	FY 2013 Actuals	FY 2014 Budget (est)
	2013	2014					
Personnel Costs							
Substitutes Daily			\$ -	\$ 17,221	\$ 17,221	\$ 17,221	\$ 17,221
Supplemental Salaries			-	7,450	7,450	7,450	7,450
Sub-total: Personnel Costs	-	-	\$ -	\$ 24,671	\$ 24,671	\$ 24,671	\$ 24,671
Sub-total: Fringe Benefits			\$ -	\$ 1,887	\$ 1,887	\$ 1,887	\$ 1,887
Grand Total	-	-	\$ -	\$ 26,558	\$ 26,558	\$ 26,558	\$ 26,558

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, 2013 through June 30, 2014

Required cash or in kind match: None

National Board Certification for Teachers

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Supplemental Salaries			\$ 125,000	\$ 142,500	\$ 145,000	\$ 145,000	\$ 150,000
Sub-total: Personnel Costs	-	-	\$ 125,000	\$ 142,500	\$ 145,000	\$ 145,000	\$ 150,000
Grand Total	-	-	\$ 125,000	\$ 142,500	\$ 145,000	\$ 145,000	\$ 150,000

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 54 teachers who are eligible for the incentive bonus.

Grant Authority: CFDA 240399

Agreement Period: July 1, 2013 thru June 30, 2014

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

Plugged In Virginia

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 32,000	\$ 32,000	\$ 9,900
Part-time Other Professionals			-	-	18,788	18,788	12,600
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 50,788	\$ 50,788	\$ 22,500
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 4,139	\$ 4,139	\$ 1,800
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 7,368	\$ 7,368	\$ 5,825.00
Internal Services			-	-	295	295	462
Postage			-	-	-	-	300
Fees			-	-	2,142	2,142	-
Mileage Reimbursement			-	-	500	500	2,028
Materials and supplies			-	-	2,765	2,765	200
Textbooks			-	-	2,716	2,716	-
Educational Materials			-	-	4,313	4,313	1,413
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 20,099	\$ 20,099	\$ 10,228
Grand Total	-	-	\$ -	\$ -	\$ 75,026	\$ 75,026	\$ 34,528

The goal of PluggedInVA is to provide low-skilled adults with a career pathways program that incorporates 21st Century Skills into a traditional GED® curriculum to help them quickly develop the technology and workplace skills they need to succeed in a fast-paced, global economy.

Grant Authority: CFDA 240444

Agreement Period: September 1, 2013 thru May 31, 2014

Required cash or in kind match: None

Project Graduation

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 35,223	\$ 35,550	\$ 55,397	\$ 55,397	\$ 26,070
Part-time Service Personnel			-	68	-	-	-
Sub-total: Personnel Costs	-	-	\$ 35,223	\$ 35,618	\$ 55,397	\$ 55,397	\$ 26,070
Sub-total: Fringe Benefits			\$ 3,227	\$ 2,982	\$ 4,711	\$ 4,711	\$ 1,994
Non-Personnel Costs							
Internal Services			\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
Other Miscellaneous Expenses			-	-	71,089	71,089	4,050
Materials and supplies			2,835	5,415	4,777	4,777	1,500
Food Supplies			2,665	6,121	4,848	4,848	1,000
Educational Materials			3,715	3,388	3,325	3,325	1,300
Sub-total: Non-Personnel Costs			\$ 9,215	\$ 14,924	\$ 87,039	\$ 87,039	\$ 7,850
Grand Total	-	-	\$ 47,665	\$ 53,524	\$ 147,147	\$ 147,147	\$ 35,914

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, 2013 thru June 30, 2014

Required cash or in kind match: None

Race to GED

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 18,287	\$ 25,690	\$ 18,694	\$ 18,694	\$ 63,775
Part-time Other Professionals			-	-	14,575	14,575	-
Part-time Clerical Support			-	-	1,713	1,713	-
Sub-total: Personnel Costs	-	-	\$ 18,287	\$ 25,690	\$ 34,982	\$ 34,982	\$ 63,775
Sub-total: Fringe Benefits			\$ 1,472	\$ 2,489	\$ 2,963	\$ 2,963	\$ 4,973
Non-Personnel Costs							
Contract Services			\$ 25,322	\$ 28,983	\$ 57,482	\$ 57,482	\$ 19,673
Internal Services			-	4,054	453	453	1,500
Postage			-	4,930	-	-	250
Local Mileage			666	-	-	-	250
Other Miscellaneous Expenses			-	-	-	-	10,363
Educational Materials			-	-	10,599	10,599	594
Sub-total: Non-Personnel Costs			\$ 25,988	\$ 37,967	\$ 68,534	\$ 68,534	\$ 32,630
Grand Total	-	-	\$ 45,747	\$ 66,146	\$ 106,479	\$ 106,479	\$ 101,378

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, 2013 thru May 31, 2014

Required cash or in kind match: None

Regional Literacy Coordinating Team

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ 142	\$ -	\$ -	\$ -	\$ -
Other Miscellaneous Expenses			300	-	-	-	-
Food Supplies			122	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 564	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 564	\$ -	\$ -	\$ -	\$ -

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. This grant has ended.

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 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 19,076	\$ 11,800	\$ 11,205	\$ 11,205	\$ 14,652
Sub-total: Personnel Costs	-	-	\$ 19,076	\$ 11,800	\$ 11,205	\$ 11,205	\$ 14,652
Sub-total: Fringe Benefits			\$ 1,518	\$ 916	\$ 886	\$ 886	\$ 1,180
Non-Personnel Costs							
Educational Materials			\$ -	\$ -	\$ -	\$ -	\$ 1,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 1,000
Grand Total	-	-	\$ 20,594	\$ 12,716	\$ 12,091	\$ 12,091	\$ 16,832

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, 2013 thru June 30, 2014

Required cash or in kind match: None

State Leading Coordinator

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Other Professionals	-	1.5	\$ -	\$ -	\$ 90,022	\$ 90,022	\$ 98,794
Sub-total: Personnel Costs	-	1.5	\$ -	\$ -	\$ 90,022	\$ 90,022	\$ 98,794
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 28,720	\$ 28,720	\$ 25,806
Non-Personnel Costs							
Fees			\$ -	\$ -	\$ 376	\$ 376	\$ 400
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 376	\$ 376	\$ 400
Grand Total	-	1.5	\$ -	\$ -	\$ 119,118	\$ 119,118	\$ 125,000

The fiscal agents of approved AEFLA providers will receive state funds to assist with the costs associated with the administration of adult education and literacy programs. These funds will be allocated to fiscal agents through a two-step process that ensures each fiscal agent receives a base amount that is supplemented by an additional allocation that is reflective of each region's percentage of the total need for adult education and literacy services in the Commonwealth. The intent of these funds is to support the employment of a full-time regional adult education and literacy program manager and a part-time regional adult education specialist and other approved administrative expenses related to the implementation and management of the regional adult education program.

Grant Authority: CFDA 240240

Agreement Period: July 1, 2012 thru June 30, 2014

Required cash or in kind match: None

Teacher Recruitment and Retention

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Supplemental Salary			\$ -	\$ -	\$ 13,882	\$ 13,882	\$ 13,882
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 13,882	\$ 13,882	\$ 13,882
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 1,118	\$ 1,118	\$ 1,118
Non-Personnel Costs							
Educational Materials			\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000

This grant provides incentives from state funds to new teachers with no teaching experience, employed full time in Virginia as a teacher of mathematics, physics, or technology education assigned to a middle or high school. Teachers must have a 5 year renewable license or a Provisional Career Switcher license.

Grant Authority: CFDA 240372

Agreement Period: July 1, 2013 thru June 30, 2014

Required cash or in kind match: None

Virginia Incentive Program for Speech-Language Pathologists

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 2,777	\$ 2,777	\$ 2,777	\$ 2,777	\$ -
Sub-total: Personnel Costs	-	-	\$ 2,777	\$ 2,777	\$ 2,777	\$ 2,777	\$ -
Sub-total: Fringe Benefits			\$ 223	\$ 223	\$ 223	\$ 223	\$ -
Grand Total	-	-	\$ 3,000	\$ 3,000	\$ 3,000	\$ 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, 2012 thru September 30, 2013
 Required cash or in kind match: None

VPSA Education Technology

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Capital Outlay: Tech Hardware			\$ 925,365	\$ 779,696	\$ 847,264	\$ 847,264	\$ 1,116,000
Sub-total: Non-Personnel Costs			\$ 925,365	\$ 779,696	\$ 847,264	\$ 847,264	\$ 1,116,000
Grand Total	-	-	\$ 925,365	\$ 779,696	\$ 847,264	\$ 847,264	\$ 1,116,000

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, 2013 thru June 30, 2014
 Required cash or in kind match: 20% match with 25% match for teacher training

VPSA Education Technology - Enterprise Academy

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Tech Software/On-Line Content			\$ 3,389	\$ -	\$ -	\$ -	\$ -
Capital Outlay: Tech Hardware			49,998	26,000	20,482	20,482	26,000
Sub-total: Non-Personnel Costs			\$ 53,387	\$ 26,000	\$ 20,482	\$ 20,482	\$ 26,000
Grand Total	-	-	\$ 53,387	\$ 26,000	\$ 20,482	\$ 20,482	\$ 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, 2013 thru June 30, 2014
 Required cash or in kind match: None

An Achievable Dream

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Assistant Principal	-	1.0	\$ -	\$ -	\$ -	\$ -	\$ 69,614
Teacher	-	0.4	-	-	-	-	20,360.00
Part-time Other Professionals			19,607	19,509	-	-	20,000
Part-time Security Officers			8,943	8,110	6,136	6,136	7,000
Sub-total: Personnel Costs	-	1.4	\$ 28,550	\$ 27,619	\$ 6,136	\$ 6,136	\$ 116,974
Sub-total: Fringe Benefits			\$ 9,288	\$ 11,096	\$ 120	\$ 120	\$ 42,186
Non-Personnel Costs							
Local Mileage			\$ -	\$ -	\$ -	\$ -	\$ 290
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 290
Grand Total	-	1.4	\$ 37,838	\$ 38,715	\$ 6,256	\$ 6,256	\$ 159,450

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, 2012 thru June 30, 2013
 Required cash or inkind match: None

Health Services Miscellaneous

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Materials and Supplies			\$ -	\$ 1,936	\$ 1,505	\$ 1,505	\$ -
Food Supplies			340	28	-	-	-
Other Miscellaneous Expenses			(118)	1,251	-	-	-
Sub-total: Non-Personnel Costs			\$ 222	\$ 3,215	\$ 1,505	\$ 1,505	\$ -
Grand Total	-	-	\$ 222	\$ 3,215	\$ 1,505	\$ 1,505	\$ -

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

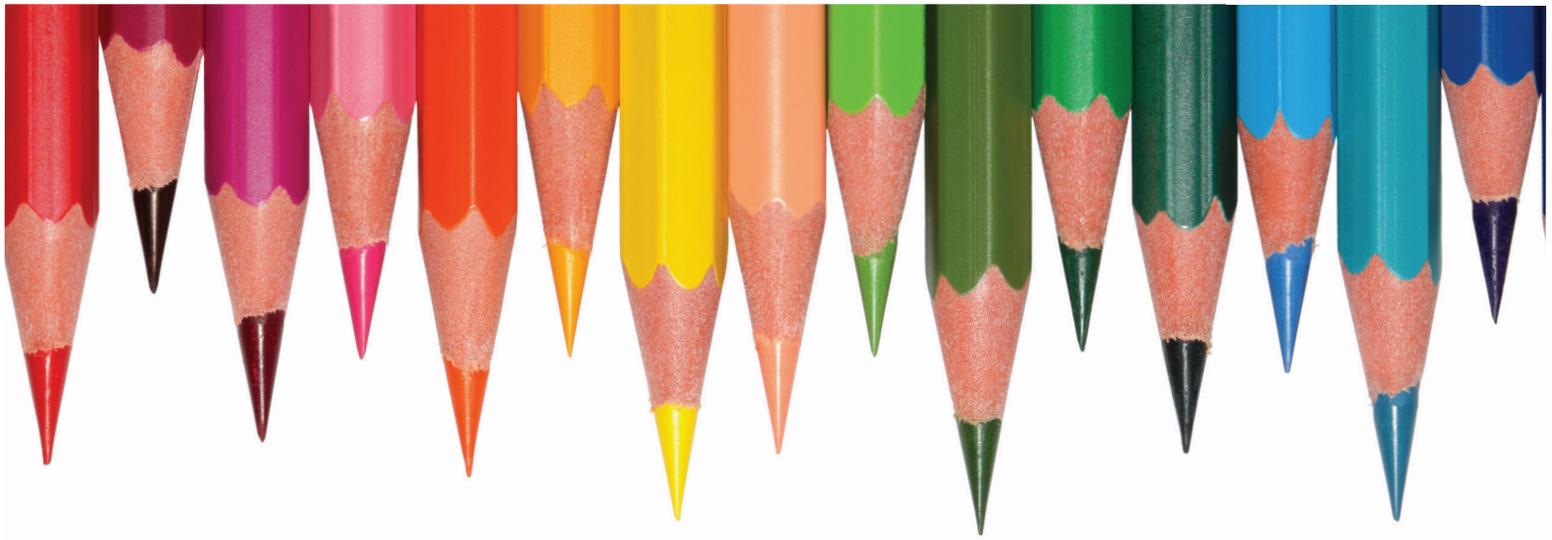
Required cash or inkind match: None

National Principals Initiative

Description	FTEs		FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	2013	2014	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ 4,025	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 4,025	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 4,025	\$ -	\$ -	\$ -	\$ -

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



Other Financial Information



Health Insurance Fund

Description	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
REVENUES						
Premiums from Employees/Ret	\$ 5,909,880	\$ 7,458,099	\$ 7,912,585	\$ 7,727,602	\$ 7,912,585	0.0%
Premiums from Employer	19,095,000	21,014,985	22,486,035	21,993,948	22,486,035	0.0%
Interest	11,009	6,277	6,500	7,000	6,500	0.0%
Total Revenues	\$ 25,015,889	\$ 28,479,361	\$ 30,405,120	\$ 29,728,550	\$ 30,405,120	0.0%
EXPENDITURES						
Claims	\$ 26,110,916	\$ 22,933,907	\$ 26,738,010	\$ 24,388,762	\$ 27,348,010	2.3%
Health/Wellness Incentives	-	-	27,500	27,500	27,500	0.0%
Admin Reinsurance	3,424,795	3,542,752	3,667,110	3,670,090	3,057,110	-16.6%
Total Expenditures	\$ 29,535,711	\$ 26,476,659	\$ 30,432,620	\$ 28,086,352	\$ 30,432,620	0.0%
Net Increase (Decrease) in Fund Balance	\$ (4,519,822)	\$ 2,002,702	\$ (27,500)	\$ 1,642,198	\$ (27,500)	
Beginning Fund Balance at Oct 1	\$ 10,714,798	\$ 6,194,976	\$ 8,197,678	\$ 8,197,678	\$ 9,839,876	
Ending Fund Balance at Sept 30	\$ 6,194,976	\$ 8,197,678	\$ 8,170,178	\$ 9,839,876	\$ 9,812,376	
Number of Subscribers						
Active Employees	3,521	3,335	3,240	3,195	3,195	
Retirees (Pre-65)	306	366	375	375	375	
Total Number of Subscribers	3,827	3,701	3,615	3,570	3,570	

Fiscal Year is Plan Year October 1 to September 30. The FY2014 premiums remain level. Drug co-pays were increased across the board. Premiums for FY2013 were increased by 7% for both the School Board and employees and were increased by 15% for both in FY2012. Premiums for FY 2010 and FY 2011 remained level with cost increases covered by the existing fund balance.

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 \$31.0 million (110% of expected claims) for FY 2013. The aggregate stop-loss reinsurance is dropped effective October 1, 2013, thus lowering administrative costs by over \$600 thousand. 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, 2013 through September 30, 2014, employees can choose health coverage from one of three plan options. School Board contributions vary based on the level of coverage selected (employee only, employee + 1 dependent, employee + spouse, employee + children or employee + family). The School Board pays 90% of the premium for the employee only based upon the HMO standard plan. In addition the School Board pays 30% of the incremental cost for dependent coverage based on the HMO standard plan. Employee contributions vary based on the health plan selected and level of coverage selected.

Insurance Premiums 2013-14

Plan	Total Monthly Premium	School Board Pays	Monthly Employee Pays	Bi-Weekly Employee Pays	Half-Time Hired Before July 1, 2010	Part-Time Hired After July 1, 2010 80% Time	Monthly Dual Spouse Employees
HMO - Value							
Employee Only	\$ 601.22	\$ 579.37	\$ 21.85	\$ 10.93	\$ 311.54	\$ 137.72	N/A
Employee + 1	\$ 801.07	\$ 661.19	\$ 139.88	\$ 69.94	\$ 470.48	\$ 272.12	N/A
Employee + Children	\$ 953.96	\$ 714.65	\$ 239.31	\$ 119.66	\$ 596.64	\$ 382.24	N/A
Employee + Spouse	\$ 1,078.24	\$ 757.41	\$ 320.83	\$ 160.42	\$ 699.54	\$ 472.31	\$ 28.77
Employee + Family	\$ 1,298.82	\$ 834.01	\$ 464.81	\$ 232.41	\$ 881.82	\$ 631.61	\$ 28.77
HMO - Standard							
Employee Only	\$ 650.88	\$ 585.33	\$ 65.55	\$ 32.78	\$ 358.22	\$ 182.62	N/A
Employee + 1	\$ 903.40	\$ 664.18	\$ 239.22	\$ 119.61	\$ 571.31	\$ 372.06	N/A
Employee + Children	\$ 1,076.53	\$ 718.24	\$ 358.29	\$ 179.15	\$ 717.41	\$ 501.94	N/A
Employee + Spouse	\$ 1,214.78	\$ 761.40	\$ 453.38	\$ 226.69	\$ 834.08	\$ 605.66	\$ 44.12
Employee + Family	\$ 1,462.66	\$ 838.80	\$ 623.86	\$ 311.93	\$ 1,043.26	\$ 791.62	\$ 159.09
PPO Anthem							
Employee Only	\$ 664.17	\$ 585.72	\$ 78.45	\$ 39.23	\$ 371.31	\$ 195.59	N/A
Employee + 1	\$ 921.90	\$ 664.72	\$ 257.18	\$ 128.59	\$ 589.54	\$ 390.12	N/A
Employee + Children	\$ 1,098.77	\$ 718.89	\$ 379.88	\$ 189.94	\$ 739.33	\$ 523.66	N/A
Employee + Spouse	\$ 1,239.73	\$ 762.14	\$ 477.59	\$ 238.80	\$ 858.66	\$ 630.02	\$ 68.29
Employee + Family	\$ 1,492.78	\$ 839.68	\$ 653.10	\$ 326.55	\$ 1,072.94	\$ 821.04	\$ 188.17
DELTA DENTAL - PPO							
Employee Only	\$ 39.84	\$ 5.00	\$ 34.84	\$ 17.42	\$ 37.34	\$ 35.84	N/A
Employee + Child	\$ 70.18	\$ 5.00	\$ 65.18	\$ 32.59	\$ 67.68	\$ 66.18	N/A
Employee + Spouse	\$ 70.18	\$ 5.00	\$ 65.18	\$ 32.59	\$ 67.68	\$ 66.18	\$ 60.18
Employee + Family	\$ 100.34	\$ 5.00	\$ 95.34	\$ 47.67	\$ 97.84	\$ 96.34	\$ 90.34
DELTA DENTAL - DeltaCare							
Employee Only	\$ 26.66	\$ 5.00	\$ 21.66	\$ 10.83	\$ 24.16	\$ 22.66	N/A
Employee + Child	\$ 45.48	\$ 5.00	\$ 40.48	\$ 20.24	\$ 42.98	\$ 41.48	N/A
Employee + Spouse	\$ 45.48	\$ 5.00	\$ 40.48	\$ 20.24	\$ 42.98	\$ 41.48	\$ 35.48
Employee + Family	\$ 66.64	\$ 5.00	\$ 61.64	\$ 30.82	\$ 64.14	\$ 62.64	\$ 56.64
Vision Service Plan - Signature							
Employee Only	\$ 6.28	N/A	\$ 6.28	\$ 3.14	\$ 6.28	\$ 6.28	\$ 6.28
Employee + Children	\$ 8.72	N/A	\$ 8.72	\$ 4.36	\$ 8.72	\$ 8.72	\$ 8.72
Employee + Spouse	\$ 11.67	N/A	\$ 11.67	\$ 5.84	\$ 11.67	\$ 11.67	\$ 11.67
Employee + Family	\$ 14.05	N/A	\$ 14.05	\$ 7.03	\$ 14.05	\$ 14.05	\$ 14.05
Vision Service Plan - Choice							
Employee Only	\$ 7.21	N/A	\$ 7.21	\$ 3.61	\$ 7.21	\$ 7.21	\$ 7.21
Employee + Children	\$ 10.02	N/A	\$ 10.02	\$ 5.01	\$ 10.02	\$ 10.02	\$ 10.02
Employee + Spouse	\$ 13.40	N/A	\$ 13.40	\$ 6.70	\$ 13.40	\$ 13.40	\$ 13.40
Employee + Family	\$ 16.15	N/A	\$ 16.15	\$ 8.08	\$ 16.15	\$ 16.15	\$ 16.15

Premium Information - October 1, 2013 - September 30, 2014 (based on 10 deductions)

OPEB Trust Fund

Description	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2013 Actuals	FY 2014 Budget	% Chg
ADDITIONS						
Transfer from City OPEB Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Employer contributions	6,990,277	5,781,276	6,702,000	6,329,982	6,652,000	-0.7%
Plan member contributions	1,411,301	1,675,679	1,793,000	1,404,188	1,793,000	0.0%
Interest and dividends	770	894	1,000	1,396	1,000	0.0%
Net appreciation in the value of investments	879,291	(64,402)	600,000	874,004	650,000	8.3%
Total Additions	\$ 9,281,639	\$ 7,393,447	\$ 9,096,000	\$ 8,609,570	\$ 9,096,000	0.0%
DEDUCTIONS						
Benefits	\$ 5,159,446	\$ 6,256,955	\$ 6,695,000	\$ 6,234,170	\$ 6,695,000	0.0%
Administrative expenses	7,213	9,194	10,000	8,922	10,250	2.5%
Total Deductions	\$ 5,166,659	\$ 6,266,149	\$ 6,705,000	\$ 6,243,092	\$ 6,705,250	0.0%
Net Increase (Decrease) in Fund Balance	\$ 4,114,980	\$ 1,127,298	\$ 2,391,000	\$ 2,366,478	\$ 2,390,750	
Beginning Fund Balance at July 1	\$ 3,194,775	\$ 7,309,755	\$ 8,437,053	\$ 8,437,053	\$ 10,803,531	
Ending Fund Balance at June 30	\$ 7,309,755	\$ 8,437,053	\$ 10,828,053	\$ 10,803,531	\$ 13,194,281	

The OPEB Trust Fund started in FY2010. Prior to that time, the School Board shared a Trust Fund with City. The School Board terminated that relationship and started their own fund, receiving their share of assets from the City in the amount of \$1,587,570. The Trust Fund receives insurance premium contributions from both the school Board (employer) and the plan members (retirees). In addition, the fund accumulates earnings from investments. The Trust Fund pays premiums for health care insurance, dental insurance and life insurance for retirees. The OPEB Trust Fund is administered by the Virginia Municipal League/Virginia Association of Counties (VML/VACo) located in Richmond, VA.

Other Post-Employment Benefits consists of health insurance, dental insurance and life insurance for qualifying retired employees (principally those who work at least 15 years for the school division). The benefits began in the 1980's but were not formalized into policy until 1991. At the time retirees could qualify to stay on the employee health insurance plan at the same premium level, and, based on their unused sick leave at the time of retirement, receive a school division health insurance contribution of up to equal to an employee for the remainder of their lives (however, they would transfer over to a lower cost Medicare supplemental health insurance policy when Medicare-eligible rather than stay on the employee plan). In some cases retirees received a dental insurance contribution even greater than those of employees. Retirees also received a fully paid life insurance policy in force until their death. At the time of initial formalization, the OPEB plan consisted of relatively few retirees, but the number increased steadily each year to now exceed 1,600. The number of retirees is continuing to increase, but based on mortality rates should peak this decade and then slowly decline due to significant OPEB benefit changes made in 2009 as discussed below.

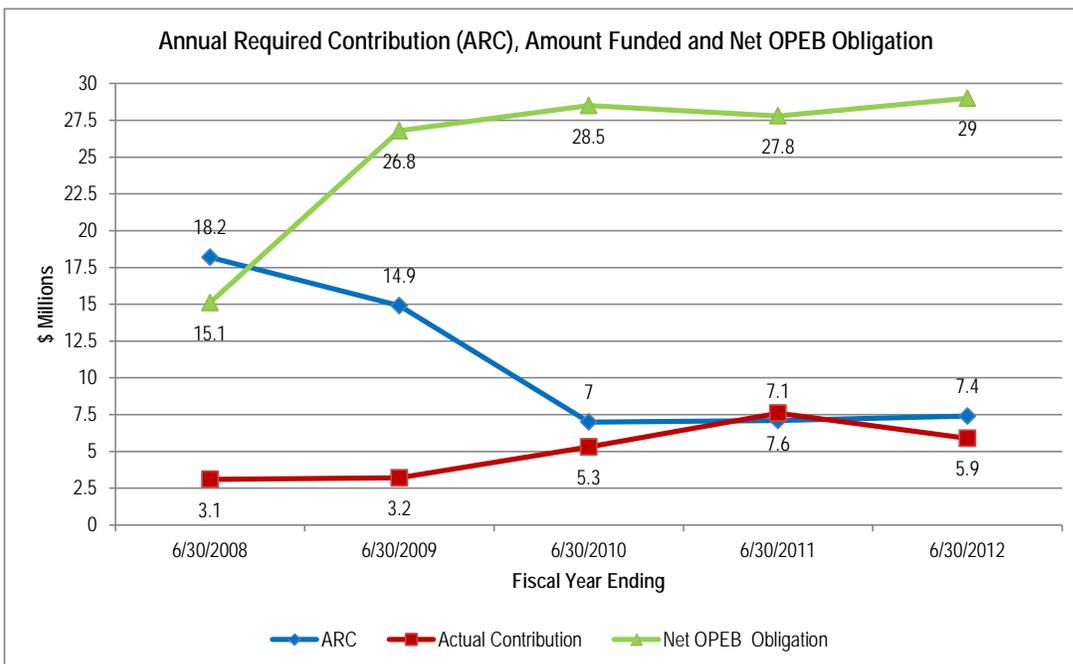
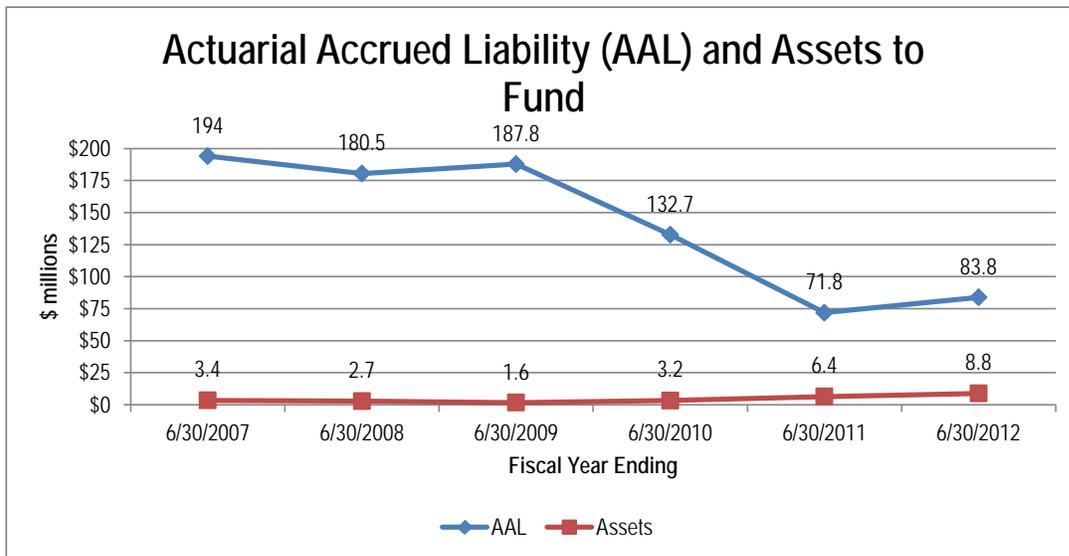
The cost of the OPEB benefits were paid for on a "pay-as-you-go" (PAYGO) basis, which means only the annual cost of the benefits were put in the school division budget. No provision was made to fund the benefits on an actuarially determined basis, which would require the setting aside funds while an employee worked in order to pay their benefits when they were no longer providing services to the school division (much like a pension plan). The cost began at a small amount, less than \$200 thousand per year, but over time has grown to exceed \$4 million, again all at PAYGO amounts.

Accounting changes which required the liability associated with these benefits to be included in financial statements led the School Board to make sweeping changes to the plan in 2009. New hires after July 1, 2009 will receive no OPEB benefits upon their retirement. Employees retiring before age 65 after June 30, 2011 pay a higher health insurance premium (phased in over five-years) to eventually match the higher health care claims incurred by retirees (thus to eliminate what is called in technical terms the "implicit subsidy"). Other changes were made as well to reduce the liability for OPEB. However, existing retirees at June 30, 2011 were exempt from any lowering of benefit changes in the plan, all of the OPEB reductions were made solely to existing and future employees.

OPEB Trust Fund

As of FY2013 approximately one-fourth of employees will receive no OPEB benefits at all and this number will continue to grow. By the end of the decade it is quite likely that fewer than half of all employees will be eligible to receive an OPEB benefit, yet the number of retirees receiving OPEB benefits will have just peaked and quite likely exceed the number of OPEB eligible employees.

Recent accounting changes, coupled with the City of Newport News policy to fund OPEB on an actuarially determined basis, has resulted in the school division including in their budget since 2009 funding beyond PAYGO, phased in (amounting to an additional \$1.8 million in the FY2014 budget) to bring the total OPEB budget to a level in excess of \$6.6 million annually. A goal approaching \$8 million will be required to reach the current ARC (annual required contribution). Since fewer and fewer employees receive OPEB benefits it is incumbent upon the school division to fully fund the benefits as expediently as possible while at least some OPEB eligible employees remain in the workforce. Even at the present funding level and coupled with an ever decreasing number of eligible employees, the costs are not likely to abate for at least ten years and are likely to persist at some funding level for approximately thirty years.





This Page Intentionally Left Blank



**Projected FY 2013 and FY 2014 Required Local Effort
For Standards of Quality Accounts**

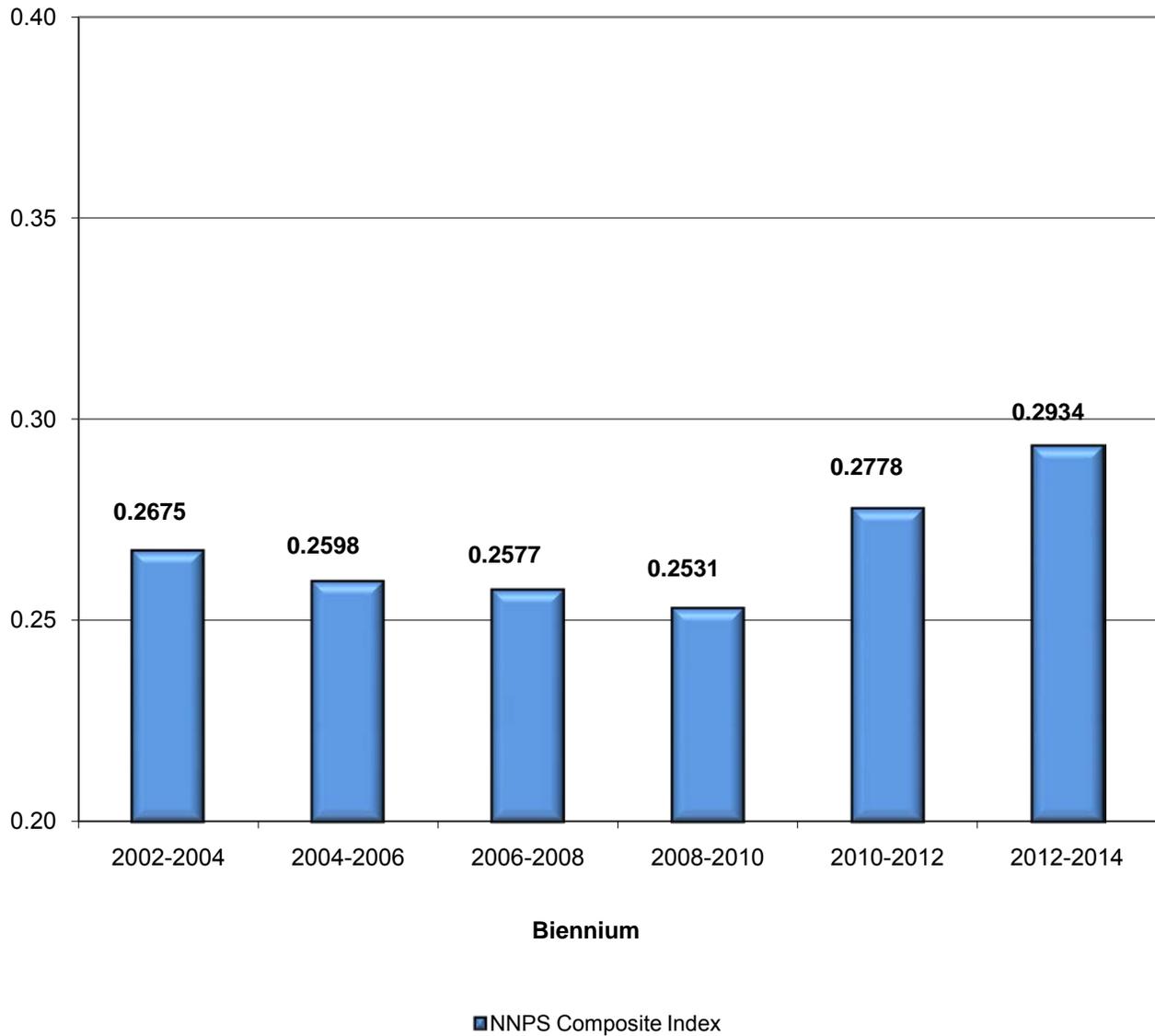
**Projected FY 2013 and FY 2014 Required Local Effort Based on the Governor's Introduced
Amendments to the 2012-2014 Biennial Budget (HB 1500/SB 800)**

Division Number:	117	
Division Name:	NEWPORT NEWS CITY	
	Projected FY 2013	Projected FY 2014
Unadjusted ADM:	27,305	27,346
Adjusted ADM:	27,305	27,346
Composite Index	0.2934	0.2934
	Required Local Effort	Required Local Effort
Basic Aid	\$ 32,411,359	\$ 32,322,007
Textbooks *	718,853	719,932
Vocational Education	296,418	353,026
Gifted Education	368,519	369,073
Special Education	4,702,625	4,749,803
Prevention, Intervention & Remediation	1,618,280	1,620,710
VRS Retirement	3,573,034	3,586,422
Social Security	2,139,014	2,150,249
Group Life	136,192	136,396
English as a Second Language	274,830	285,852
Required Local Effort:	\$ 46,239,124	\$ 46,293,470

Note: The above amounts represent the projected FY 2013 and projected FY 2014 Required Local Effort based on the Governor's Introduced Amendments to the 2012-2014 Biennial Budget (HB 1500/SB 800). 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, total state funding for English as a Second Language is now provided from Lottery proceeds. The Required Local Effort for Textbooks and English as a Second Language is based on the payments from the SOQ and/or Lottery Service Areas.

Composite Index - Measure of Local Wealth 2002 - 2014



The "composite index of locality ability-to-pay" represents the portion of each dollar of minimum funding for education per state guidelines that the locality must provide. This percentage is based upon a complex formula that considers real property values, gross income, taxable retail sales, population and student enrollment. The lower the percentage, the greater the amount of state funding provided to the locality to support public education.

Newport News Public Schools Operating Fund

10 Year Revenue by Source (Dollars in Thousands)

Fiscal Year	State	City	Federal	Other	TOTAL	July CPI-U	TOTAL 1982-84 Dollars	% Growth in Real \$
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 - Actual	157,186	109,200	5,216	2,702	274,304	218.0	125,828	-7.0%
2012 - Actual	158,441	112,200	5,380	1,859	277,880	225.9	123,010	-2.2%
2013 - Budget	161,244	113,400	4,792	1,606	281,041	229.1	122,670	-0.3%
2014 - Budget	163,792	115,300	4,492	1,555	285,139	233.6	122,065	-0.5%

Growth 2004 - 2014 (in 1982-84 dollars)

	State	City	Federal	Other	TOTAL
	\$ (4,541)	\$ (3,661)	\$ (819)	\$ (872)	\$ (9,893)
% of Total	45.91%	37.00%	8.28%	8.81%	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 2013

NEWPORT NEWS PUBLIC SCHOOLS
K-12 Student Enrollment Trends
FY 2009-2018

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
2008-09	13,746	6,434	9,328	29,508	-1.26%	13,640	6,344	9,039	29,023	-1.42%
2009-10	13,861	6,199	8,996	29,056	-1.53%	13,354	6,211	8,749	28,314	-2.44%
2010-11	13,781	6,120	8,729	28,630	-1.47%	13,517	6,047	8,619	28,183	-0.46%
2011-12	13,516	6,211	8,355	28,082	-1.91%	13,423	6,146	8,130	27,700	-1.72%
2012-13	13,591	6,284	8,021	27,896	-0.66%	13,442	6,215	7,933	27,590	-0.40%
2013-14	13,653	6,176	7,927	27,756	-0.50%	13,451	6,085	7,810	27,346	-0.88%
2014-15	13,645	6,093	7,852	27,590	-0.60%	13,372	6,049	7,764	27,184	-0.59%
2015-16	13,509	6,014	7,846	27,369	-0.80%	13,269	6,002	7,704	26,976	-0.77%
2016-17	13,400	5,943	7,891	27,234	-0.49%	13,225	5,982	7,678	26,885	-0.34%
2017-18	13,309	5,934	7,776	27,019	-0.79%	13,128	5,938	7,622	26,688	-0.73%

DATA USED IN MAKING THE PROJECTIONS

The data used by Uva Weldon Cooper Center in creating a set of ADM projections are births, obtained from the VA Center for Health Statistics, and historic fall membership enrollment and ADM counts.

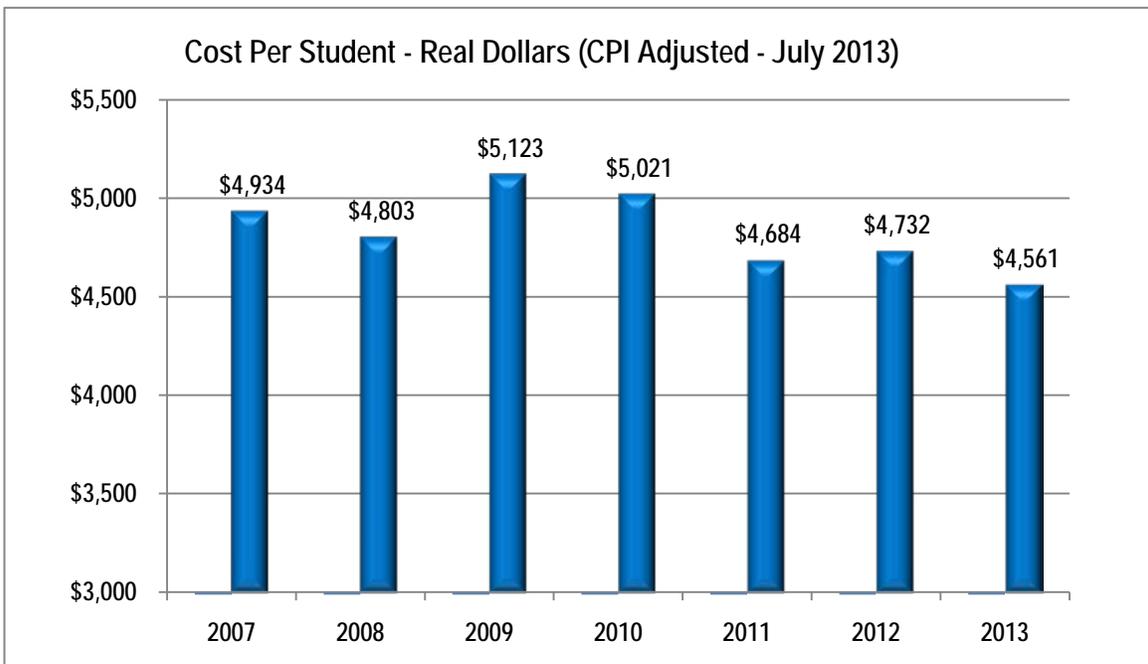
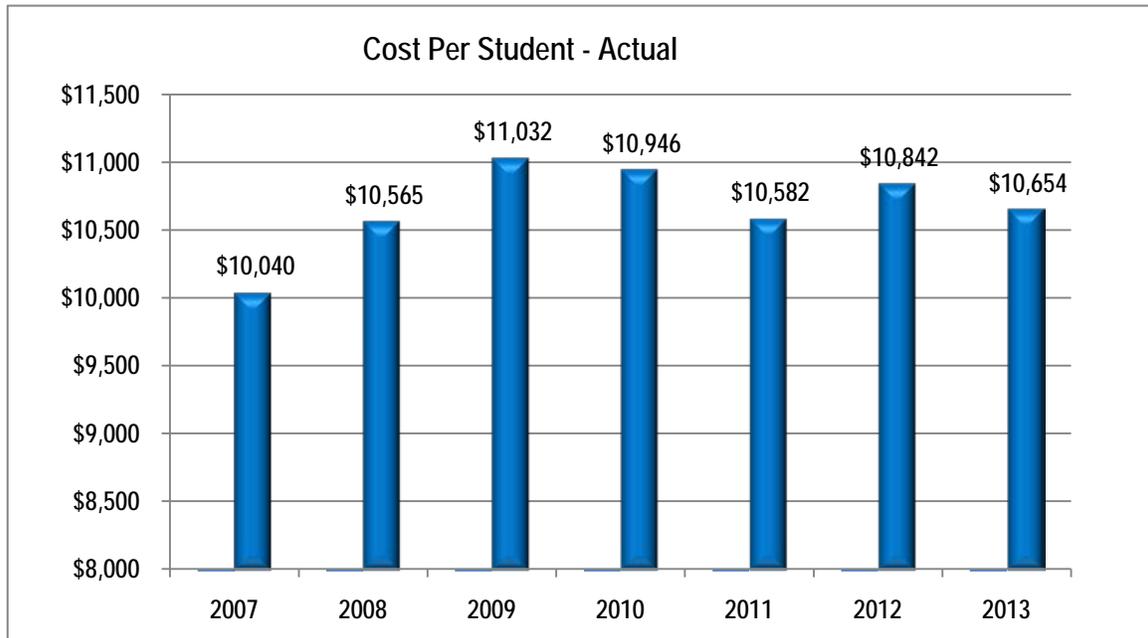
GRADE-PROGRESSION METHOD

- The first step in making 5-year ADM projections is to make 5-year fall membership projections for each grade-level. First, the birth data are used to make a projection of kindergarten enrollment. The number of births from a given year is used to project the number of kindergarten students five years later (when the children are old enough to begin school). The fall membership enrollment data, which is obtained for each grade separately, are used to predict the next year's enrollment using grade-progression ratios.
- A grade-progression ratio is the number of students in a particular grade divided by the number of students in the previous grade in the previous school year. For example, if the current number of 2nd grade students is divided by last year's 1st grade students, the result is the 2nd grade/1st grade-progression ratio. The grade-progression ratio captures a cohort of children as they move forward in time and progress from grade to grade.
- Grade-progression ratios between every pair of consecutive grades are calculated, but because these grade-progression ratios can sometimes fluctuate considerably from one year to another, it is important to create a more dependable set of grade-progression ratios based on more than two years' enrollment counts. The Cooper Center does this by creating an average grade progression ratio based on the most recent five years' data. This average grade-progression ratio is then applied to the last known school enrollment figures to obtain forecasts for the following year, which then become the basis for forecasting enrollment the year after. Once fall membership projections by grade are created, these values are summed to obtain a total fall membership projection for each school year.
- A ratio of historic ADM counts to historic fall membership enrollment is computed. To create a more dependable ADM to fall membership ratio, the Cooper Center creates an average ratio based on the most recent five years' data. This ratio is then applied to the projected fall membership enrollment totals computed above to obtain the 5-year ADM projections.

Source: Virginia Department of Education Student Enrollment as of Sept 30, 2012; UVa Weldon Cooper Center proj enrollment from FY 2013 thru FY 2018

**NNPS Operating Fund Cost Per Students
Fiscal Years 2007 - 2013**

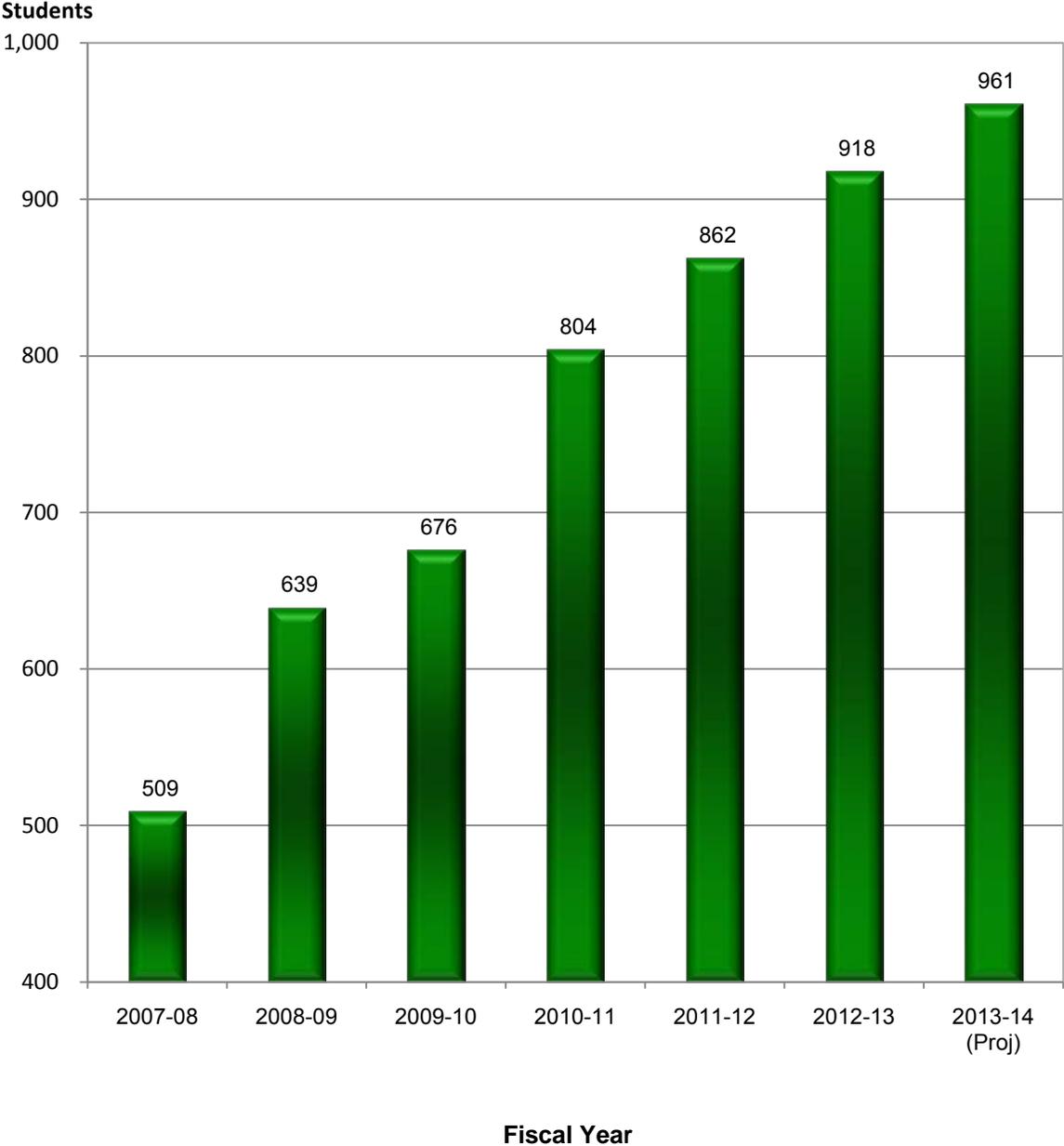
Based on End-of-Year Membership



Source: Table 15 of the Superintendent's Annual Report for Virginia; July 2012 of Consumer Price Index - All Urban Consumers, Bureau of Labor Statistics: CPI-U as of July 2013

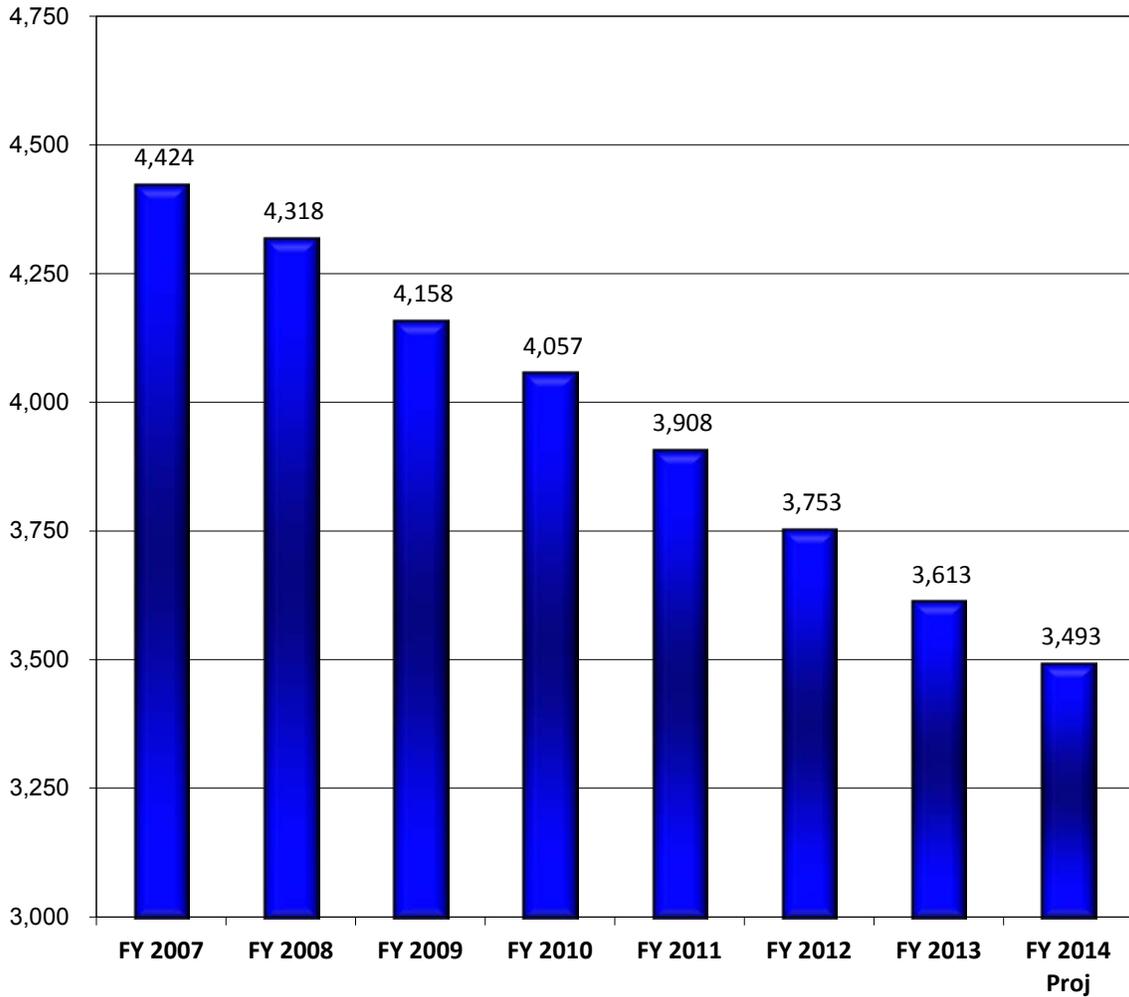
Newport News Public Schools

English As A Second Language (ESOL) Enrollment FY 2008 - FY 2014



Bilingual (ESOL) students have increased by 88.8% over the past six years. There is an estimated 961 students to be enrolled in ESOL for FY 2013-14

**Newport News Public Schools
Special Education Students (w/ Signed IEPs as of December 1st)
FY 2007 - FY 2014**

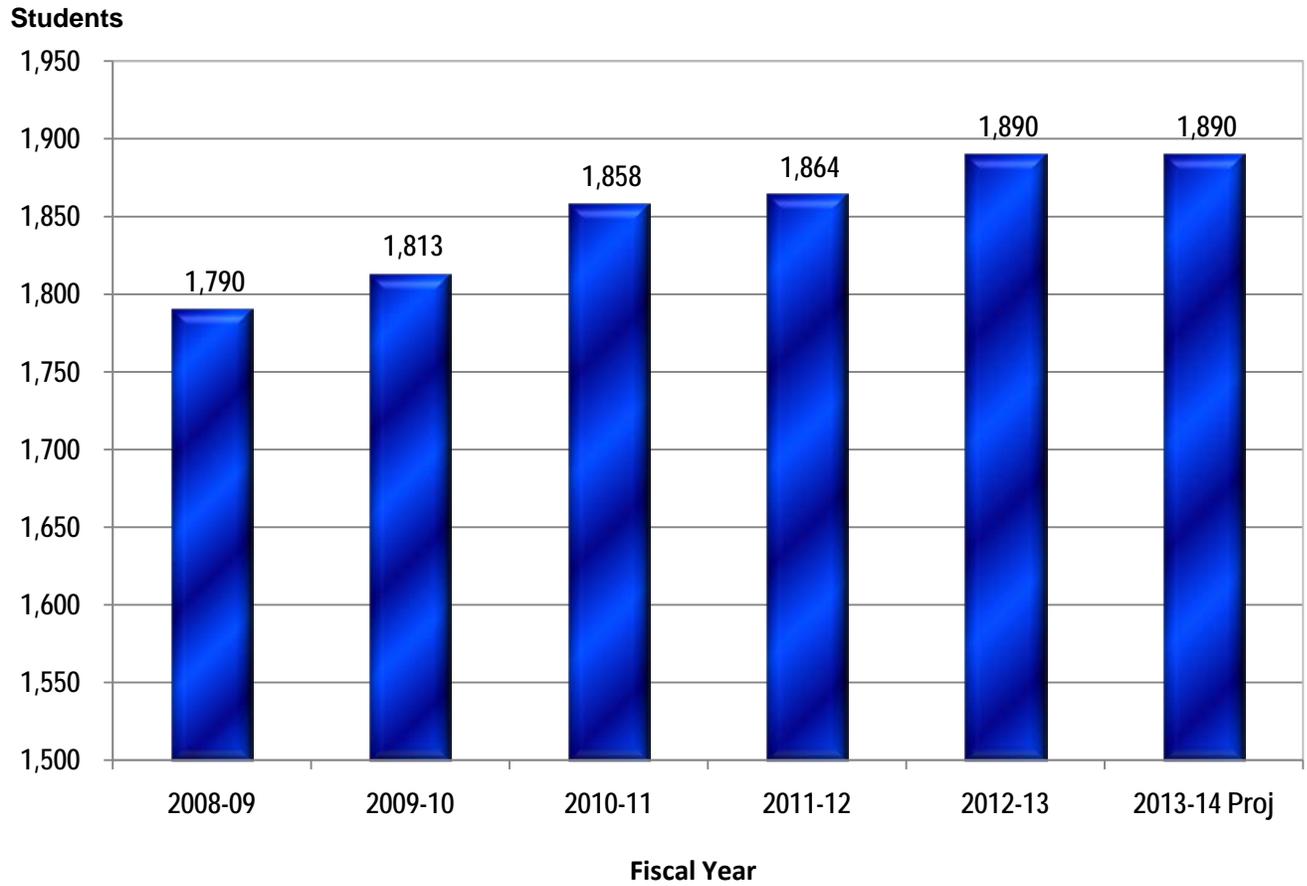


Due to the implementation of Response to Intervention (RTI), students are receiving specific strategies to address academic weaknesses prior to consideration for special education services. And because of the effectiveness of the program, the number of students being evaluated and found eligible for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

NEWPORT NEWS PUBLIC SCHOOLS

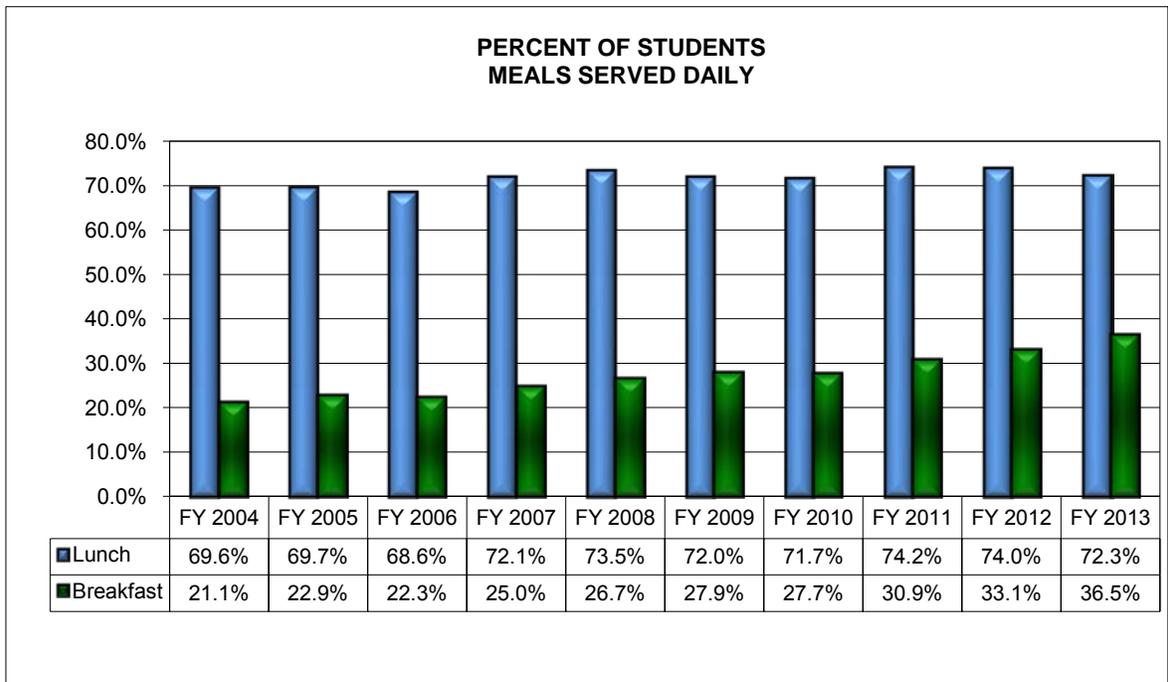
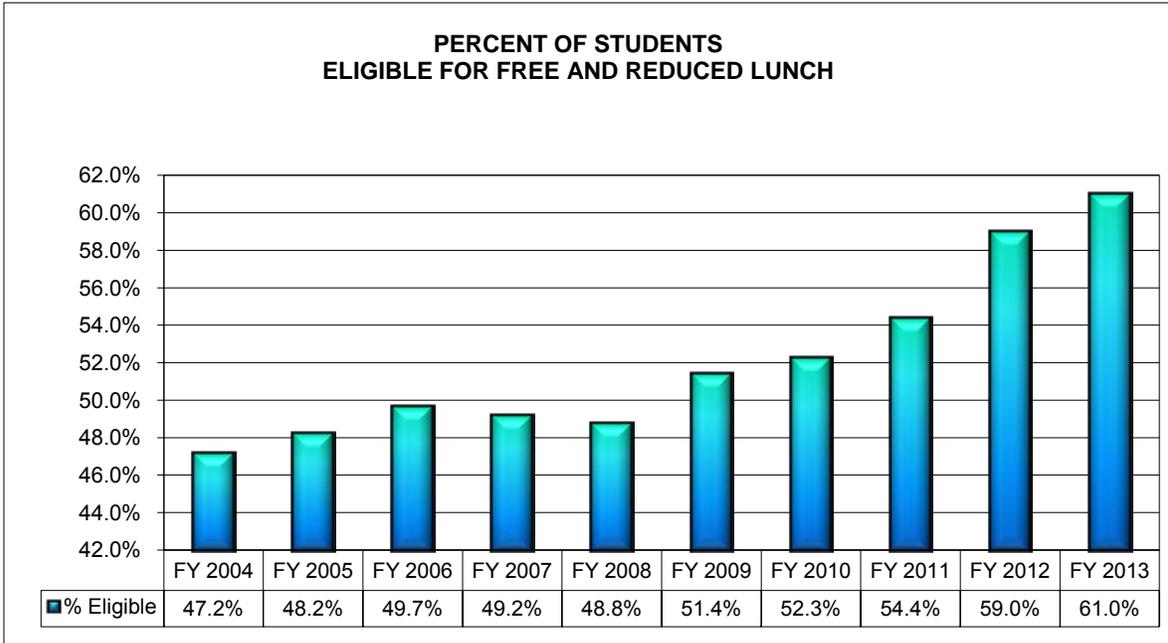
Pre-School September 30 Enrollment Trends

FY 2009 - FY 2014



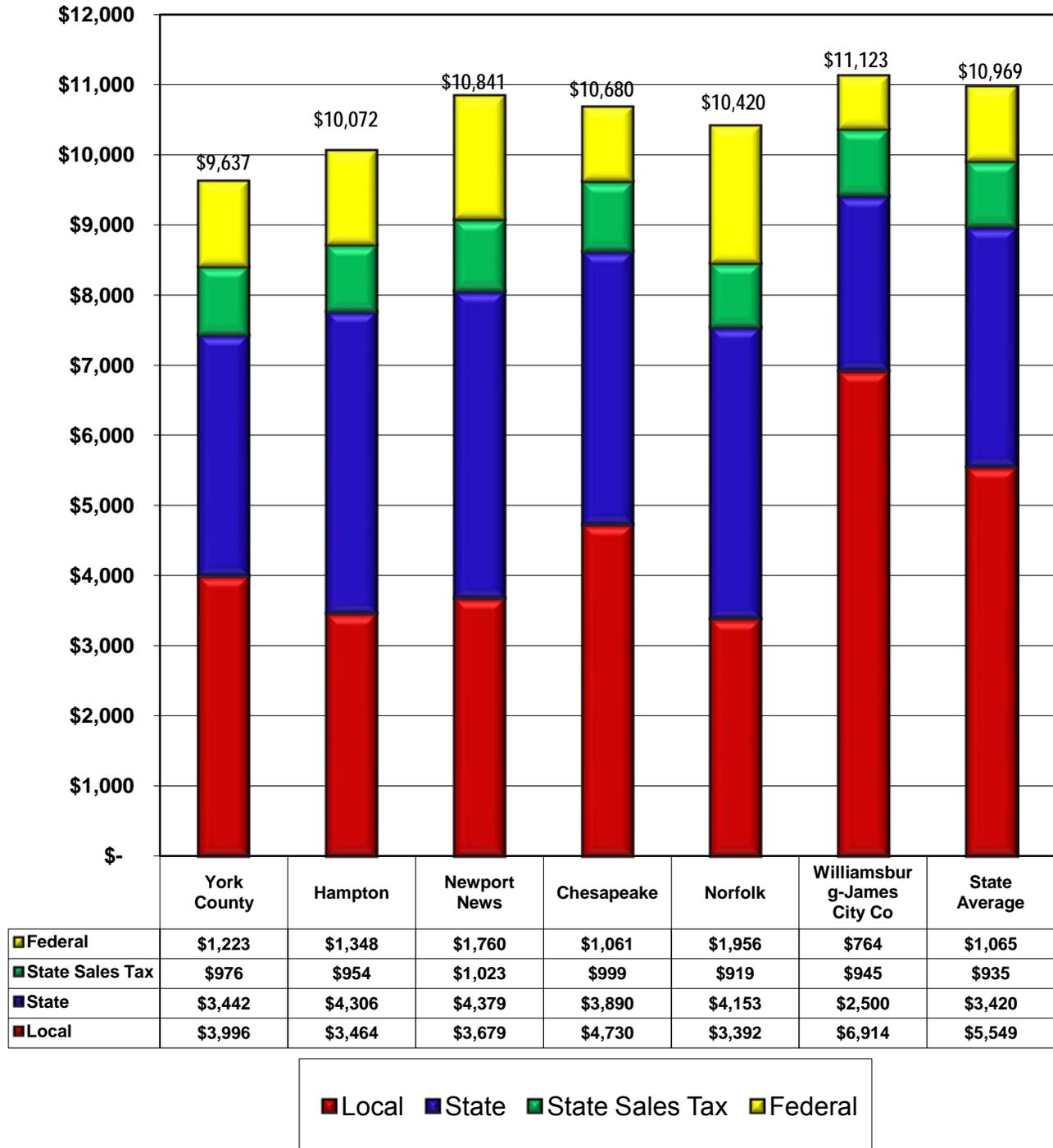
Source: Virginia Department of Education Student Enrollment as of September 30, 2012 and NNPS projected enrollment for September 30, 2013

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.

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2012



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2012 (uses End-of-Year ADM for determining Cost Per Pupil)

FY 201' Fast Facts

School Buildings

Pre-Kindergarten	5
Elementary Schools	24
Middle Schools	7
High Schools	5
Middle/High School Combination	<u>1</u>
Total	42

Student Information

Average Daily Membership (3/31)

Elementary	13,096
Middle	5,859
High	<u>8,350</u>
Total	27,305

Cost per Student (preliminary)

State	\$ 4,568
State Sales Tax	\$ 931
Federal	\$ 1,492
Local	<u>\$ 3,662</u>
Total	\$10,654

% of Free and Reduced Lunch 61.0%

End-of-Year ADM 29,636

Scholastic Assessment Test Scores

Math Mean Scores	
NNPS	455
State	514
Nation	514

Verbal Mean Scores	
NNPS	465
State	516
Nation	496

Number of Seniors Taking SAT 1,017

Advanced Placement Testing

Number of AP Examinations 2,828

Teaching Staff

Salaries

Minimum	\$39,500
Maximum	\$66,342
NNPS Average	\$47,886

Number of teachers	2,150
With Master's degrees or above	1,229
Average years experience (overall)	12.4
Average years experience w/ NNPS	9.2

Turnover rate 8.6%

Demographics

Total Fall Membership 29,786

Subgroup:

- Black	54.3%
- White	27.5%
- Hispanic	11.2%
- Asian	2.7%
- Multi-Race	3.7%
- Native American	0.4%
- Hawaiian/Pacific Islander	0.2%

Special Education: 12.2%

Talented and Gifted: 9.3%

Economically Disadvantaged 57.8%

Please note: The demographic information presented above is an approximate "snapshot" of our student demographic data taken in October. This snapshot includes all students (full- and part-time, preschoolers, GED, special programs, etc.) and may differ from other reports, depending on which day the data was recorded.

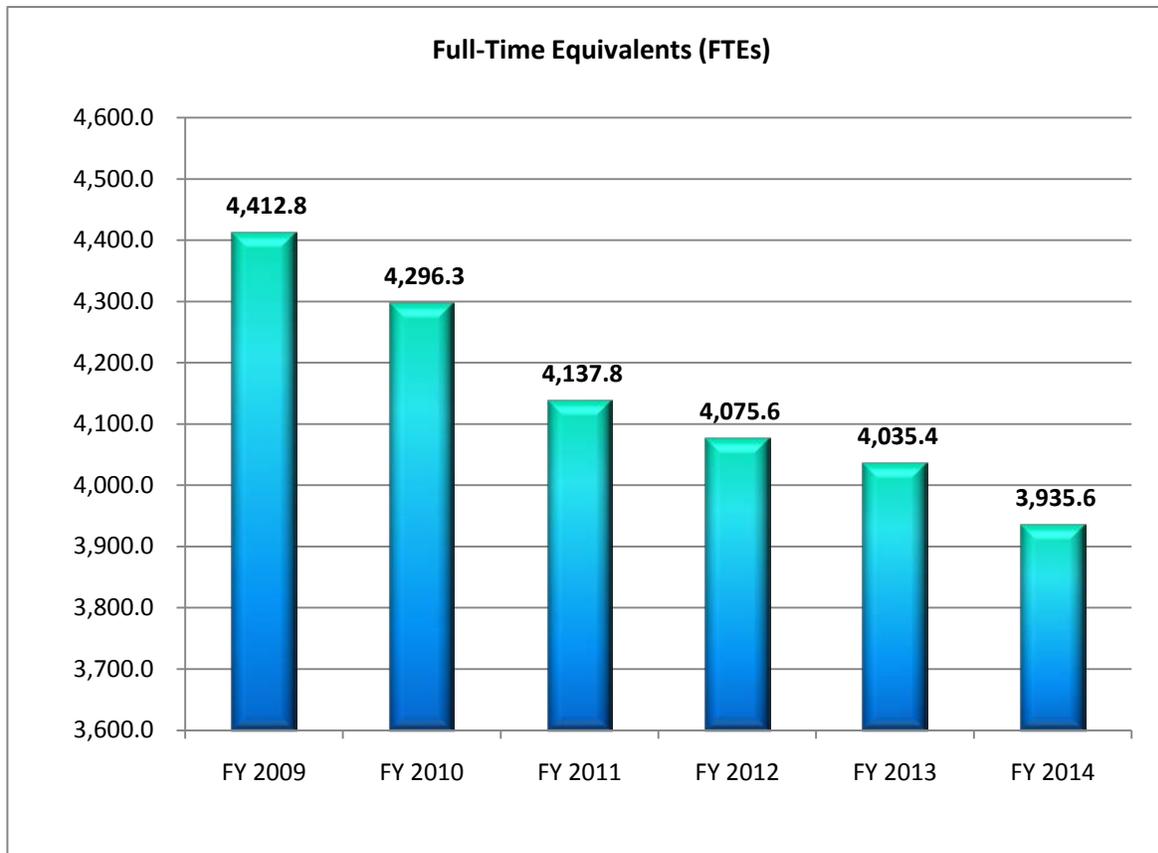


Summary of Positions - All Funds

Full-Time Equivalent (FTEs) Fiscal Year 2013-14

Description	Operating Fund		Food Service	School Grants	Adult Education	Total FTEs
	FY 2013	FY 2014				
Administrators	58.6	57.6	2.0	10.8	-	70.4
Board Members	-	-	-	-	-	-
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendents	2.0	2.0	-	-	-	2.0
Teachers	2,029.3	1,994.5	-	144.2	-	2,138.7
Media Specialists	46.0	44.0	-	-	-	44.0
Guidance Counselors	86.0	85.0	-	6.5	-	91.5
Principals	38.0	37.0	-	-	-	37.0
Asst Principals	72.0	68.0	-	3.0	-	71.0
Other Professionals	96.4	95.4	-	16.5	0.5	112.4
School Nurses	48.0	50.0	-	1.0	-	51.0
Tech Develop Pers	20.0	20.0	-	-	-	20.0
Technicians	44.5	43.5	-	9.0	-	52.5
Tech Supp Pers	36.0	35.0	-	-	-	35.0
Security Officers	64.0	62.0	-	-	-	62.0
Clerical	221.5	221.0	5.0	15.5	1.0	242.5
Instructional Aides	375.6	349.6	-	143.0	-	492.6
Trades	97.0	93.0	-	-	-	93.0
Bus Drivers	359.0	341.0	-	-	-	341.0
Laborer	2.0	2.0	-	-	-	2.0
Service Personnel	338.0	334.0	389.0	9.0	-	732.0
TOTAL FTEs	4,034.9	3,935.6	396.0	358.5	1.5	4,691.6

Newport News Public Schools Position History - Operating Fund FY 2009 - FY 2014

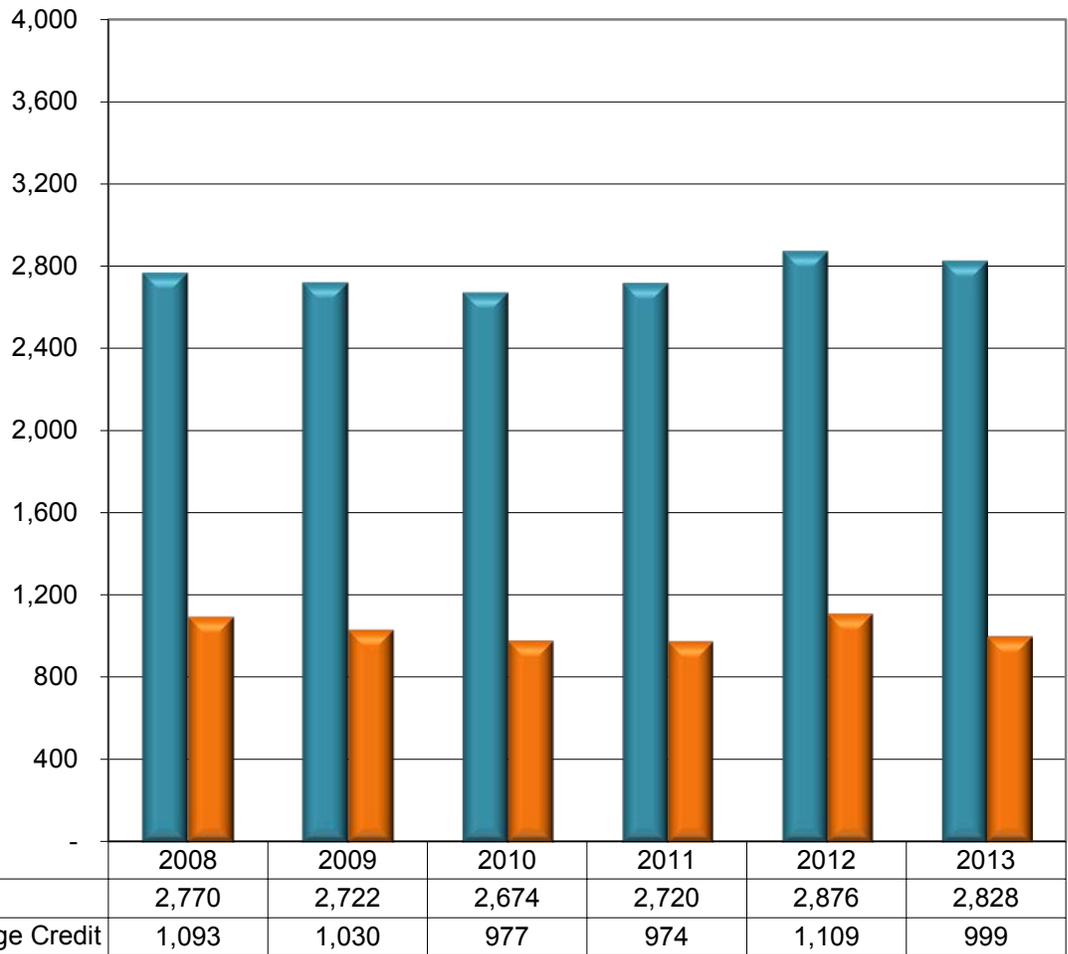


As the chart indicated, NNPS has decreased its' personnel by a total of 477.2 FTEs since FY 2009.

Newport News Public Schools Advanced Placement Testing

Participation Levels and College Credits Earned FY 2008 - 2013

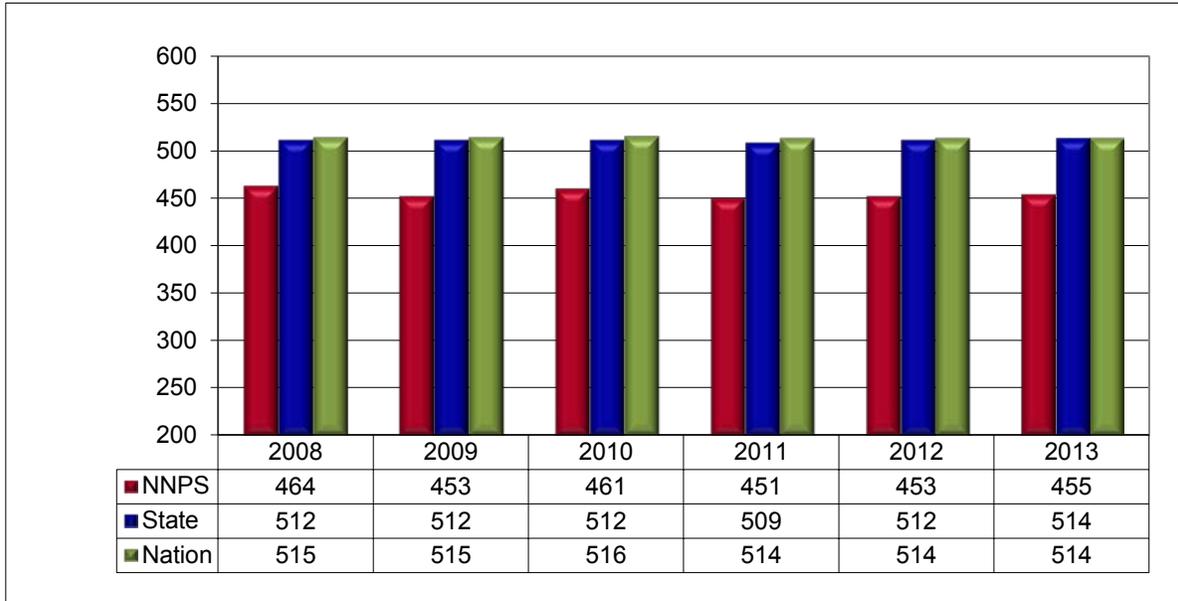
In order to receive advanced placement credit for an AP course, it is the policy of Newport News Public Schools that the student must take the AP test. A score of 3 or better will make a student eligible to receive college credit for the course at most colleges and universities.



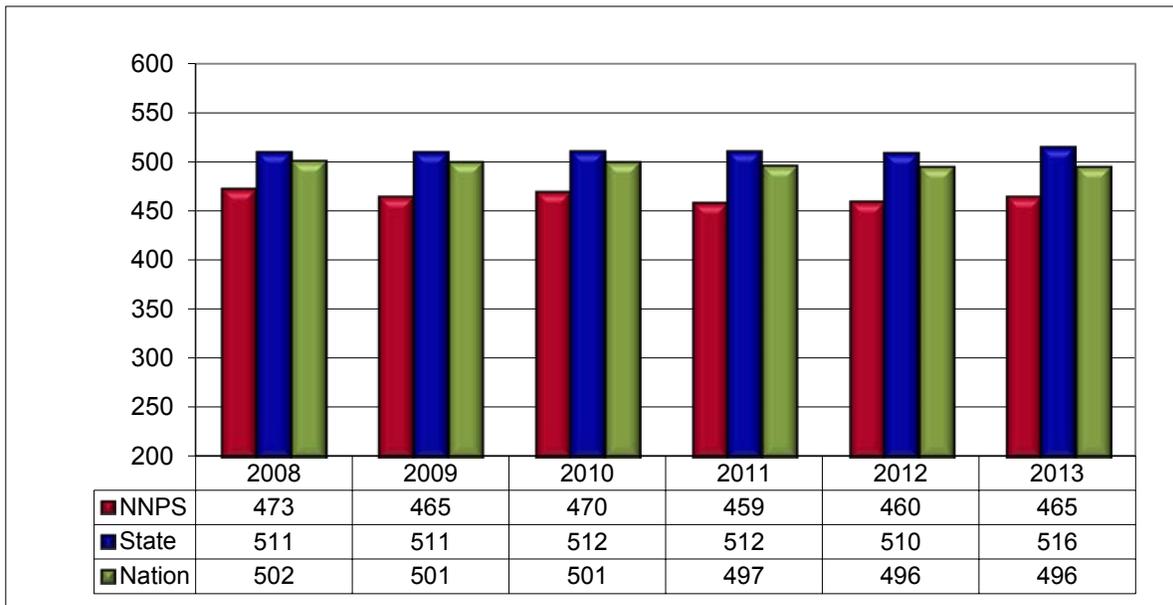
Source: Newport News Public Schools Testing Department

**Newport News Public Schools
Scholastic Assessment Test (SAT)
Verbal and Math Mean Scores
FY 2008 - 2013**

Math Mean Scores



Verbal Mean Scores



Number of Seniors Taking the SAT

2008	2009	2010	2011	2012	2013
1,042	1,056	1,058	1,153	1,172	1,017

Source: Newport News Public Schools Testing Department

Results of Standards of Learning (SOL) Tests FY 2008 - 2013

Percent of Students Passing

Grade 3															
Test								Change from 2012 to 2013							
	2008	2009	2010	2011	2012	2013	2008		2009	2010	2011	2012	2013		
English: Reading	83	85	75	73	81	62	(19)	84	86	83	83	86	72	(14)	
Mathematics	86	85	90	87	49	49	-	89	89	92	91	64	65	1	
Science	86	84	87	81	82	71	(11)	88	89	91	90	90	84	(6)	
History/Social	91	91	91	78	76	78	2	93	93	93	85	87	87	-	
Grade 4															
Test								Change from 2012 to 2013							
	2008	2009	2010	2011	2012	2013	2008		2009	2010	2011	2012	2013		
English: Reading	85	89	81	79	76	59	(17)	88	89	88	87	88	70	(18)	
Mathematics	81	83	82	83	60	60	-	84	86	88	89	70	74	4	
Virginia Studies	76	88	80	89	83	80	(3)	83	88	87	89	89	87	(2)	
Grade 5															
Test								Change from 2012 to 2013							
	2008	2009	2010	2011	2012	2013	2008		2009	2010	2011	2012	2013		
English: Writing	81	82	84	81	78	55	(23)	87	86	88	87	87	71	(16)	
English: Reading	86	89	87	83	79	58	(21)	89	92	90	89	89	73	(16)	
Mathematics	87	88	87	88	56	56	-	88	90	90	89	67	69	2	
Science	88	83	84	85	86	67	(19)	88	88	88	87	88	75	(13)	
Grade 6															
Test								Change from 2012 to 2013							
	2008	2009	2010	2011	2012	2013	2008		2009	2010	2011	2012	2013		
English: Reading	76	79	80	82	84	64	(20)	85	86	88	87	89	73	(16)	
Mathematics	61	66	67	69	68	70	2	68	73	77	73	74	77	3	
U.S. History I	66	61	64	76	71	75	4	74	74	78	81	81	83	2	
Grade 7															
Test								Change from 2012 to 2013							
	2008	2009	2010	2011	2012	2013	2008		2009	2010	2011	2012	2013		
English: Reading	78	82	82	83	82	64	(18)	86	88	89	89	88	74	(14)	
Mathematics	61	62	64	66	33	43	10	65	71	75	77	58	61	3	
U.S. History II	88	87	85	82	74	73	(1)	92	92	91	85	84	82	(2)	
Grade 8															
Test								Change from 2012 to 2013							
	2008	2009	2010	2011	2012	2013	2008		2009	2010	2011	2012	2013		
English: Writing	88	87	87	83	85	58	(27)	87	89	91	88	88	70	(18)	
English: Reading	77	83	87	86	84	59	(25)	83	87	90	90	89	71	(18)	
Mathematics	79	76	80	75	44	42	(2)	83	85	87	82	60	61	1	
Science	89	87	88	88	87	72	(15)	90	90	92	88	92	76	(16)	
Civics & Economics	81	77	77	80	75	81	6	84	84	86	84	84	85	1	

**Results of Standards of Learning (SOL) Tests
FY 2008 - 2013**

Percent of Students Passing

End of Course																
Test								Change from 2012 to 2013								Change from 2012 to 2013
	2008	2009	2010	2011	2012	2013	2008		2009	2010	2011	2012	2013			
English: Writing	92	90	91	90	90	82	(8)	92	92	92	93	93	87	(6)		
English: Reading	92	92	91	91	89	85	(4)	94	95	94	94	94	89	(5)		
Algebra I	92	91	91	92	66	72	6	93	94	94	94	75	76	1		
Geometry	76	74	79	78	62	63	1	87	87	88	87	74	76	2		
Algebra II	78	81	84	87	58	59	1	90	91	91	91	69	76	7		
Biology	79	80	83	84	88	71	(17)	88	88	89	90	92	83	(9)		
Chemistry	86	89	88	93	91	76	(15)	92	93	93	93	93	86	(7)		
Earth Science	81	81	80	86	84	75	(9)	86	87	88	89	90	83	(7)		
U. S. History	94	93	91	75	74	77	3	94	95	95	83	85	86	1		
World History I	94	94	92	79	84	84	-	91	93	93	81	84	84	-		
World History II	95	96	91	82	86	82	(4)	92	93	92	82	85	85	-		
World Geography	80	78	76	75	73	76	3	84	86	86	85	85	86	1		

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 $\frac{5}{6}$ of the instructional day with no more than 150 student periods per day or 25 class periods per week.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than $\frac{5}{6}$ of the instructional day with no more than 150 student periods per day or 25 class periods per week. Teachers of block programs that encompass more than one class period with no more than 120 student periods per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week.
- H. Notwithstanding the provisions of subsections E, F, and G each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special and career and technical education classrooms shall comply with regulations of the Board of Education.
- J. Student services personnel as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the school.

**K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost
Projected FY 2013 Payments
Based on the Governor's Introduced 2012-2014 Biennial Budget (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 2010 Free Lunch Eligibility Rate	State Target for Pupil-Teacher Ratio	Largest Permitted Individual Class Size in the School	Funded Per Pupil Amount
Hilton	16.19%	Free Lunch < 30%	Free Lunch < 30%	-
Deer Park	20.00%	Free Lunch < 30%	Free Lunch < 30%	-
David A. Dutrow	24.25%	Free Lunch < 30%	Free Lunch < 30%	-
General Stanford	24.41%	Free Lunch < 30%	Free Lunch < 30%	-
Richneck	26.06%	Free Lunch < 30%	Free Lunch < 30%	-
R.O. Nelson	29.90%	Free Lunch < 30%	Free Lunch < 30%	-
B.C. Charles	31.10%	19:1	24:1	\$560
Richard T. Yates	32.20%	19:1	24:1	\$560
Kiln Creek	33.70%	19:1	24:1	\$560
Riverside	36.11%	19:1	24:1	\$560
Lee Hall	37.25%	19:1	24:1	\$560
Joseph H. Saunders	40.90%	19:1	24:1	\$560
T. Ryland Sanford	41.19%	19:1	24:1	\$560
Oliver C. Greenwood	43.54%	19:1	24:1	\$560
Hiddenwood	51.25%	18:1	23:1	\$727
L.F. Palmer	52.97%	18:1	23:1	\$727
Willis A. Jenkins	53.18%	18:1	23:1	\$727
Horace H. Epes	59.44%	17:1	22:1	\$914
George J. McIntosh	60.16%	17:1	22:1	\$914
Carver	61.93%	17:1	22:1	\$914
Sedgefield	67.82%	16:1	21:1	\$1,124
Newsome Park	68.17%	16:1	21:1	\$1,124
Magruder	83.59%	14:1	19:1	\$1,650
Achievable Dream Academy	83.98%	14:1	19:1	\$1,650

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

City of Newport News Property Tax Rate

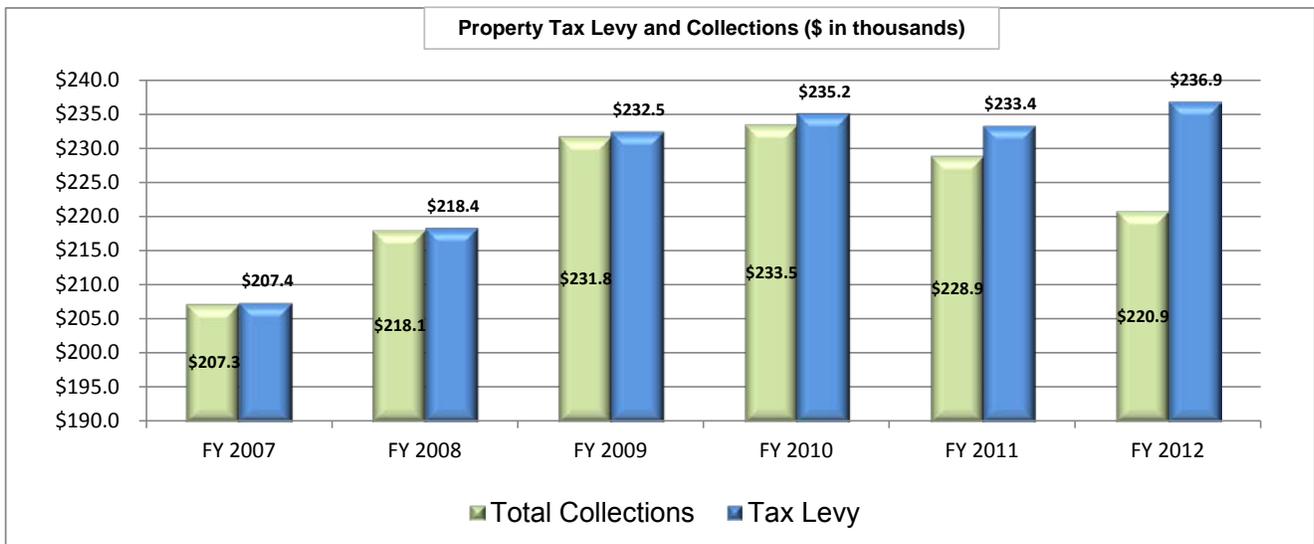
(Per \$100 of Assessed Value)

Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Real Estate								
General	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22
Public Service Corporations	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22
Personal Property								
General	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.50	\$ 4.50
Machinery and Tools	\$ 3.50	\$ 3.50	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75
Mobile Homes	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22
Public Svc Corp (Personal Property)	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.50	\$ 4.50
Public Svc Corp (Machinery/Tools)	\$ 1.20	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22
Boats	\$ 1.00	\$ 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	\$ 0.90

Property Tax Levy and Collections

(\$ in thousands)

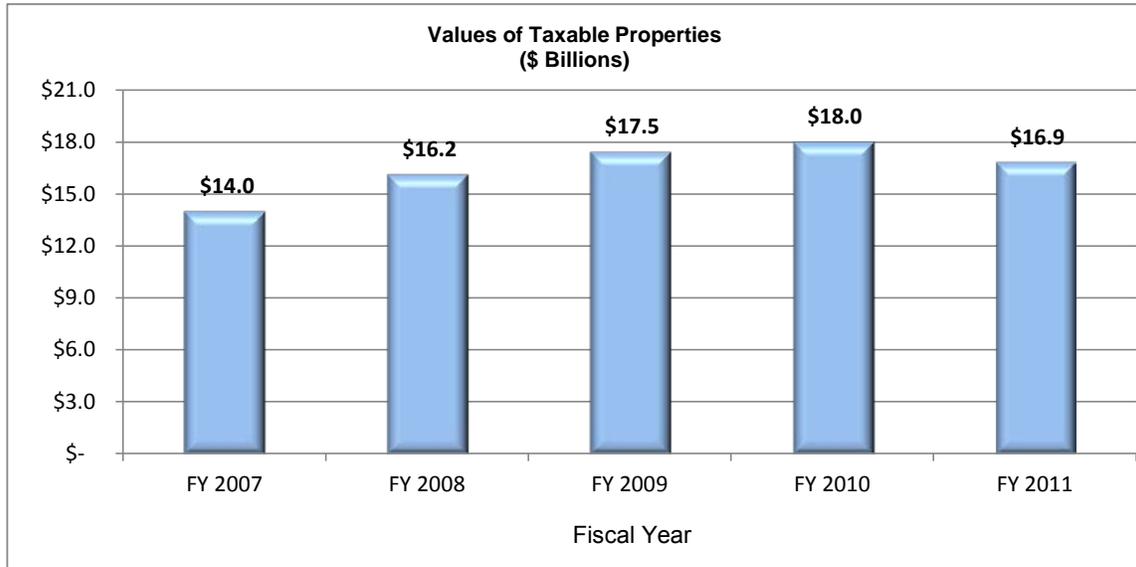
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Total Collections	\$207,277	\$218,074	\$231,791	\$233,506	\$228,919	\$220,914
Tax Levy	\$207,427	\$218,395	\$232,507	\$235,225	\$233,380	\$236,875
Percent of Levy	99.9%	99.9%	96.4%	96.5%	95.5%	93.3%



City of Newport News Assessed Value of Taxable Property

(\$ in thousands)

Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Taxable Assessed Value	\$ 14,027,370	\$ 16,178,233	\$ 17,488,713	\$ 18,048,533	\$ 17,090,031	\$ 16,878,501



FY 2012

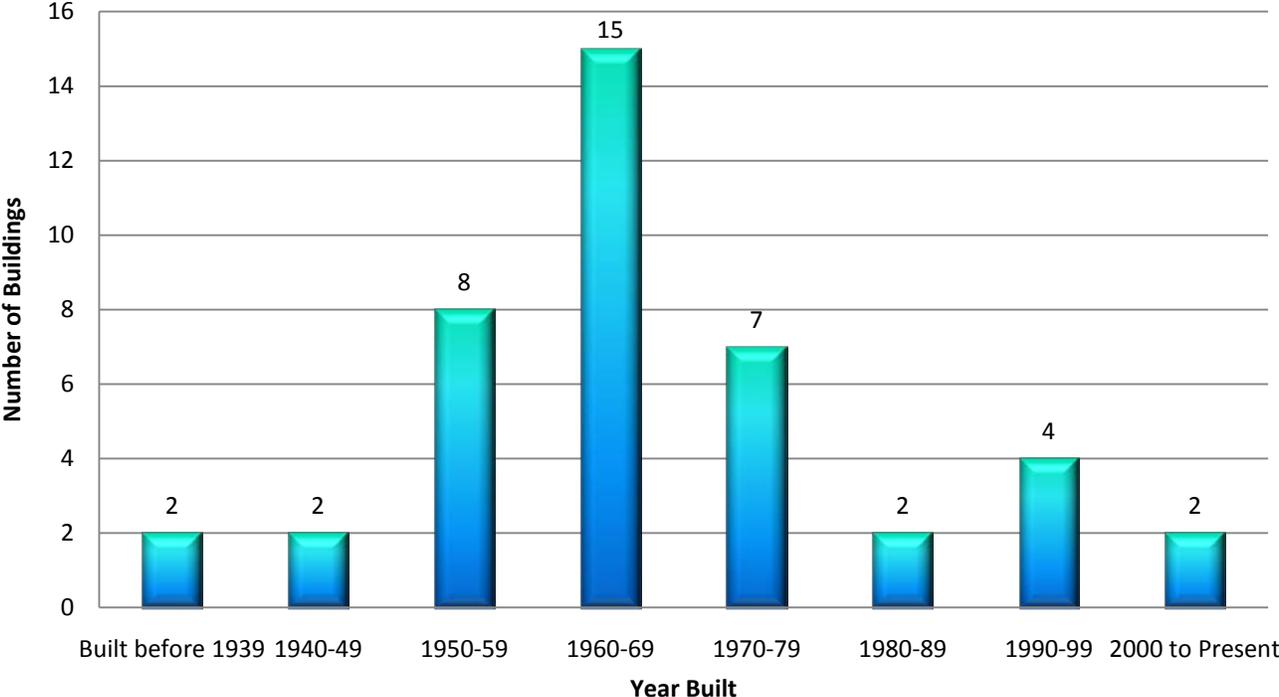
Residential Address	Sale Price	City Assessment Value	Real Estate Property Tax Rate	Total Annual Tax
6015 Potomac Ave - 23605	\$ 118,900	\$ 108,200	1.10%	\$ 1,190.20
305 Dominion Drive - 23602	\$ 329,900	\$ 310,800	1.10%	\$ 3,418.80
803 River Road - 23601	\$ 599,900	\$ 603,800	1.10%	\$ 6,641.80

FY 2013

Residential Address	Sale Price	City Assessment Value	Real Estate Property Tax Rate	Total Annual Tax
6015 Potomac Ave - 23605	\$ 118,900	\$ 111,600	1.22%	\$ 1,361.52
305 Dominion Drive - 23602	\$ 329,900	\$ 319,900	1.22%	\$ 3,902.78
803 River Road - 23601	\$ 599,900	\$ 579,400	1.22%	\$ 7,068.68

Newport News Public Schools

Age of School Buildings



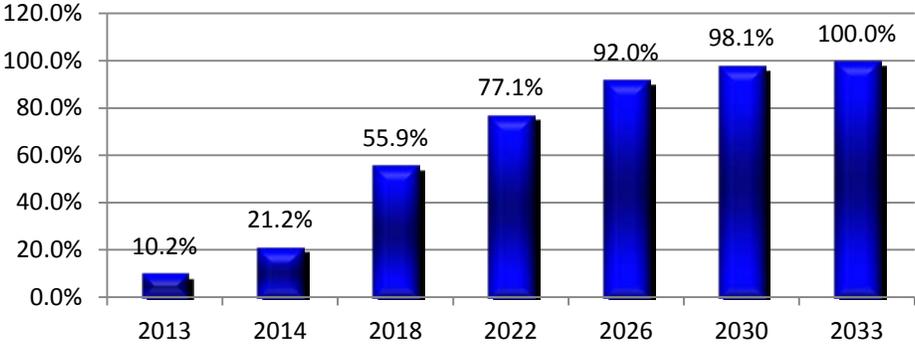
Original Construction Date	Number of Buildings
Built before 1939	2
1940-49	2
1950-59	8
1960-69	15
1970-79	7
1980-89	2
1990-99	4
2000 to Present	2
Total Buildings	42

The Newport News Public Schools operates 24 elementary schools, seven middle schools, five high schools, one middle/high combination, 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
2013	9,600,604	3,563,944	13,164,548	10.2%
2014	10,443,630	3,390,727	13,834,357	21.2%
2015	10,138,048	2,957,474	13,095,522	31.9%
2016	8,314,321	2,584,038	10,898,359	40.7%
2017	8,511,074	2,235,808	10,746,882	49.7%
2018	5,870,244	1,913,904	7,784,148	55.9%
2019	5,172,991	1,683,333	6,856,324	61.4%
2020	4,899,525	1,486,531	6,386,056	66.6%
2021	5,175,085	1,283,238	6,458,323	72.0%
2022	4,833,773	1,069,318	5,903,091	77.1%
2023	4,398,437	861,610	5,260,047	81.8%
2024	3,848,288	677,089	4,525,377	85.9%
2025	3,626,453	505,055	4,131,508	89.7%
2026	2,223,728	341,493	2,565,221	92.0%
2027	2,131,118	248,509	2,379,627	94.3%
2028	1,703,111	170,406	1,873,517	96.1%
2029	940,275	112,964	1,053,239	97.1%
2030	940,275	78,789	1,019,064	98.1%
2031	711,900	49,324	761,224	98.8%
2032	711,900	24,305	736,205	99.6%
2033	386,400	5,796	392,196	100.0%
Totals	\$ 94,581,180	\$ 25,243,655	\$ 119,824,835	

Cumulative Percent of Debt Retired by Year

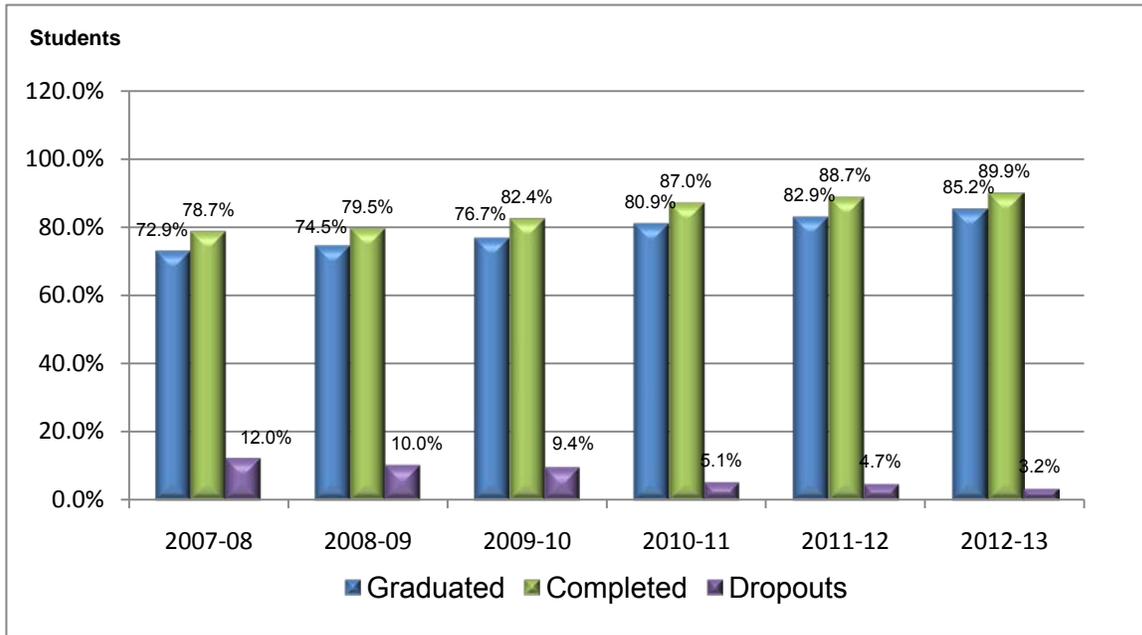


Under state statute, the School Board can only incur long-term debt with approval of the City Council. With the exception of several small operating leases, all long-term debt is held in the name of the city and is the city's responsibility. However, for budgetary purposes, debt service is included in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

NEWPORT NEWS PUBLIC SCHOOLS

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

FY 2008-2013



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 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 over 1,000 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 1,044 students over the last five 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 with a diploma and those who did not earn enough requirements for a diploma but earned a GED.
- Dropouts - all non-graduates, non-completers who have discontinued school. These student have not earned a credential and are not enrolled in school at the time of this report. It also represents students whose records were properly reported to the state but whose status is inconclusive. The state does not have evidence that the student graduated, earned a GED, transferred out of public education, or dropout of school.

Source: Virginia Department of Education Superintendent's Annual Report



Salary Scales



Newport News Public Schools
2013 - 2014 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
0	39,500	40,117	40,529	41,557	43,615	45,260	50,404	LEAD
1	39,848	40,470	40,885	41,923	43,998	45,659	50,847	TEACHER
2	40,135	40,762	41,180	42,226	44,316	45,988	51,214	SECONDARY
3	40,319	40,949	41,369	42,419	44,519	46,199	51,449	44,964
4	40,724	41,360	41,784	42,845	44,966	46,662	51,965	45,415
5	40,864	41,502	41,928	42,992	45,121	46,823	52,144	45,572
6	41,016	41,657	42,084	43,153	45,289	46,998	52,338	45,742
7	41,291	41,936	42,366	43,442	45,592	47,313	52,689	46,048
8	41,709	42,361	42,795	43,881	46,054	47,792	53,223	46,514
9	42,127	42,785	43,224	44,321	46,515	48,271	53,756	46,981
10	42,548	43,213	43,656	44,764	46,980	48,753	54,293	47,450
11	42,974	43,645	44,093	45,212	47,450	49,241	54,836	47,925
12	43,618	44,299	44,754	45,890	48,161	49,979	55,658	48,643
13	44,273	44,964	45,425	46,578	48,884	50,729	56,494	49,373
14	44,937	45,639	46,107	47,277	49,618	51,490	57,341	50,114
15	45,611	46,323	46,798	47,986	50,362	52,262	58,201	50,865
16	46,295	47,018	47,500	48,706	51,117	53,046	59,074	51,628
17	46,989	47,723	48,212	49,436	51,883	53,841	59,960	52,402
18	47,694	48,440	48,936	50,178	52,663	54,650	60,860	53,189
19	48,410	49,166	49,670	50,931	53,452	55,469	61,773	53,987
20	49,135	49,903	50,415	51,694	54,254	56,301	62,699	54,796
21	49,873	50,652	51,171	52,470	55,068	57,146	63,640	55,618
22	50,621	51,412	51,939	53,257	55,894	58,003	64,594	56,453
23	51,379	52,182	52,717	54,055	56,731	58,872	65,562	57,299
24	52,151	52,966	53,509	54,867	57,583	59,756	66,546	58,159
25	52,933	53,760	54,311	55,690	58,446	60,652	67,544	59,031
26	53,726	54,566	55,125	56,525	59,323	61,561	68,557	59,916
27	54,533	55,385	55,953	57,373	60,213	62,485	69,586	60,815
28	55,351	56,216	56,792	58,234	61,116	63,423	70,630	61,728
29	56,180	57,058	57,644	59,107	62,033	64,373	71,689	62,653
30	57,024	57,915	58,509	59,994	62,964	65,340	72,765	63,594
**31	57,879	58,784	59,386	60,894	63,908	66,320	73,856	64,547

*Standard teacher contract length

** Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the 2013-2014 school year applied to their current annual salary.

Newport News Public Schools
2013 - 2014 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
0	42,265	42,925	43,366	44,466	46,668	48,429	53,932	LEAD
1	42,637	43,303	43,747	44,857	47,078	48,855	54,406	TEACHER
2	42,945	43,616	44,063	45,181	47,418	49,208	54,799	SECONDARY
3	43,141	43,816	44,265	45,388	47,635	49,433	55,050	48,112
4	43,574	44,255	44,709	45,844	48,113	49,929	55,603	48,594
5	43,724	44,408	44,863	46,002	48,279	50,101	55,794	48,762
6	43,887	44,573	45,030	46,173	48,459	50,288	56,002	48,944
7	44,181	44,872	45,332	46,483	48,784	50,625	56,377	49,271
8	44,629	45,326	45,791	46,953	49,278	51,137	56,948	49,770
9	45,076	45,780	46,250	47,424	49,771	51,650	57,519	50,269
10	45,527	46,238	46,712	47,898	50,269	52,166	58,094	50,772
11	45,982	46,700	47,179	48,377	50,772	52,688	58,675	51,280
12	46,671	47,400	47,887	49,102	51,533	53,477	59,554	52,048
13	47,372	48,112	48,605	49,839	52,306	54,280	60,448	52,829
14	48,082	48,834	49,334	50,587	53,091	55,094	61,355	53,622
15	48,803	49,566	50,074	51,345	53,887	55,920	62,275	54,426
16	49,536	50,310	50,826	52,115	54,695	56,759	63,209	55,242
17	50,278	51,064	51,587	52,897	55,515	57,610	64,157	56,070
18	51,033	51,830	52,362	53,691	56,349	58,475	65,120	56,912
19	51,798	52,608	53,147	54,496	57,194	59,352	66,097	57,766
20	52,575	53,396	53,944	55,313	58,051	60,242	67,088	58,632
21	53,364	54,198	54,753	56,143	58,922	61,146	68,094	59,512
22	54,164	55,010	55,575	56,985	59,806	62,063	69,116	60,404
23	54,976	55,835	56,408	57,839	60,703	62,993	70,152	61,310
24	55,801	56,673	57,254	58,708	61,614	63,939	71,205	62,230
25	56,638	57,523	58,113	59,588	62,538	64,898	72,272	63,163
26	57,487	58,385	58,984	60,481	63,475	65,871	73,356	64,110
27	58,350	59,262	59,870	61,389	64,428	66,859	74,457	65,072
28	59,225	60,151	60,768	62,310	65,395	67,862	75,574	66,049
29	60,113	61,052	61,679	63,244	66,375	68,880	76,707	67,039
30	61,016	61,969	62,605	64,194	67,371	69,914	77,859	68,045
**31	61,931	62,898	63,544	65,156	68,382	70,962	79,026	69,066

*Standard teacher contract length

** Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the 2013-2014 school year applied to their current annual salary.

Newport News Public Schools

2013 - 2014 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	43,744	44,428	44,883	46,023	48,301	50,124	55,820	LEAD TEACHER SECONDARY
1	44,129	44,819	45,278	46,428	48,726	50,565	56,311	
2	44,448	45,142	45,605	46,763	49,078	50,930	56,717	
3	44,651	45,349	45,814	46,977	49,303	51,163	56,977	49,796
4	45,099	45,804	46,274	47,448	49,797	51,676	57,549	50,295
5	45,255	45,962	46,433	47,612	49,969	51,854	57,747	50,468
6	45,423	46,133	46,606	47,789	50,155	52,048	57,962	50,657
7	45,728	46,442	46,919	48,109	50,491	52,396	58,351	50,996
8	46,191	46,912	47,394	48,597	51,002	52,927	58,941	51,512
9	46,654	47,383	47,869	49,084	51,513	53,457	59,532	52,029
10	47,120	47,856	48,347	49,574	52,029	53,992	60,127	52,549
11	47,591	48,335	48,831	50,070	52,549	54,532	60,729	53,074
12	48,305	49,059	49,563	50,821	53,336	55,349	61,639	53,870
13	49,030	49,796	50,306	51,583	54,137	56,180	62,564	54,678
14	49,765	50,543	51,061	52,357	54,949	57,023	63,502	55,499
15	50,511	51,301	51,827	53,142	55,773	57,878	64,455	56,331
16	51,269	52,070	52,604	53,940	56,610	58,746	65,422	57,176
17	52,038	52,851	53,393	54,748	57,458	59,627	66,402	58,033
18	52,819	53,644	54,195	55,570	58,321	60,522	67,399	58,904
19	53,611	54,449	55,007	56,403	59,196	61,429	68,410	59,788
20	54,415	55,265	55,832	57,249	60,083	62,350	69,436	60,684
21	55,231	56,094	56,670	58,108	60,985	63,286	70,478	61,595
22	56,060	56,936	57,520	58,980	61,899	64,235	71,535	62,518
23	56,900	57,789	58,382	59,864	62,827	65,198	72,607	63,455
24	57,754	58,657	59,258	60,762	63,770	66,177	73,697	64,408
25	58,620	59,536	60,147	61,673	64,727	67,169	74,802	65,374
26	59,499	60,429	61,049	62,598	65,697	68,176	75,923	66,354
27	60,392	61,336	61,965	63,538	66,683	69,199	77,063	67,350
28	61,298	62,256	62,895	64,491	67,683	70,238	78,219	68,360
29	62,217	63,189	63,837	65,458	68,698	71,290	79,392	69,385
30	63,151	64,138	64,796	66,440	69,729	72,361	80,584	70,427
**31	64,098	65,100	65,768	67,437	70,775	73,446	81,792	71,483

*Standard teacher contract length.

** Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the 2013-2014 school year applied to their current annual salary.

Newport News Public Schools

2013 - 2014 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
0	45,275	45,983	46,454	47,633	49,992	51,878	57,474	LEAD TEACHER SECONDARY
1	45,674	46,387	46,863	48,052	50,431	52,334	57,979	
2	46,004	46,722	47,202	48,400	50,796	52,712	58,398	
3	46,214	46,936	47,418	48,621	51,028	52,954	58,666	51,539
4	46,678	47,407	47,893	49,109	51,540	53,485	59,254	52,056
5	46,839	47,570	48,058	49,278	51,718	53,669	59,458	52,235
6	47,013	47,748	48,238	49,462	51,910	53,869	59,680	52,430
7	47,328	48,068	48,561	49,793	52,258	54,230	60,080	52,781
8	47,807	48,554	49,052	50,297	52,787	54,779	60,688	53,315
9	48,287	49,041	49,544	50,802	53,316	55,328	61,296	53,850
10	48,769	49,531	50,039	51,309	53,850	55,882	61,909	54,388
11	49,257	50,027	50,540	51,823	54,388	56,440	62,528	54,932
12	49,995	50,776	51,297	52,599	55,203	57,286	63,466	55,755
13	50,746	51,539	52,067	53,389	56,032	58,146	64,418	56,592
14	51,507	52,312	52,848	54,190	56,872	59,018	65,385	57,441
15	52,279	53,096	53,641	55,002	57,725	59,903	66,365	58,302
16	53,064	53,893	54,446	55,827	58,591	60,802	67,361	59,177
17	53,859	54,701	55,262	56,664	59,469	61,713	68,370	60,064
18	54,668	55,522	56,091	57,515	60,362	62,640	69,397	60,966
19	55,487	56,354	56,932	58,377	61,267	63,579	70,437	61,880
20	56,319	57,199	57,786	59,253	62,186	64,533	71,493	62,808
21	57,165	58,058	58,653	60,142	63,119	65,501	72,566	63,750
22	58,022	58,929	59,533	61,044	64,066	66,484	73,655	64,707
23	58,892	59,812	60,425	61,959	65,026	67,480	74,759	65,676
24	59,776	60,710	61,332	62,889	66,002	68,493	75,881	66,662
25	60,672	61,620	62,252	63,832	66,992	69,520	77,019	67,662
26	61,582	62,544	63,185	64,789	67,996	70,562	78,174	68,676
27	62,506	63,483	64,134	65,761	69,017	71,621	79,347	69,707
28	63,444	64,435	65,096	66,748	70,052	72,696	80,537	70,753
29	64,395	65,401	66,072	67,749	71,102	73,786	81,745	71,813
30	65,362	66,383	67,064	68,766	72,170	74,893	82,972	72,892
**31	66,342	67,378	68,069	69,797	73,252	76,017	84,216	73,985

*Standard teacher contract length.

**Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the 2013-2014 school year applied to their current annual salary.

Newport News Public Schools
2013 - 2014 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE (hourly unless noted)	FLSA*
ADULT EDUCATION		
Adult Education Assessor	\$15.00	N
Adult Education Clerical	\$15.00	N
Adult Education Guidance Counselor	\$25.35	N
Adult Education Night Administrator	\$26.80	N
Adult Education Security	\$13.59	N
Adult Education Instructor	\$25.00	E
ATHLETICS		
Announcer - Todd Stadium	\$12.00	N
Camera Person - Todd Stadium	\$35.00 / Game	N
Clock / Timer - Schools	\$10.00	N
Clock / Timer- Todd Stadium	\$12.00	N
Computer Clerk	\$35.00 per Event	N
Concession - Todd Stadium	\$10.00-\$12.00	N
Cross Country Clerk	\$50 / Game	N
Doorman - Schools	\$7.25 - \$10.00	N
Finish Line Judge - Todd Stadium	\$50.00 / Event	N
Grounds - Todd Stadium	\$7.25 - \$10.00	N
Pass Gate	\$12.00	N
Scoreboard - Todd Stadium	\$12.00	N
Scorekeeper - Schools	\$10.00	N
Ticket Seller - Schools	\$10.00	N
Ticket Seller - Todd Stadium	\$12.00	N
Ticket Taker / Gate - Todd Stadium	\$12.00	N
Ticket Taker / Gate - Schools	\$9.00 - 10.00	N
BEFORE AND AFTER SCHOOL PROGRAMS / OTHER POSITIONS		
After School (Teachers)	\$25.35	E
Bus Driver (Part-time)	\$11.20	N
Bus Driver in Training	\$9.24	N
Cafeteria Monitors	\$7.52	N
Career Pathways Facilitators - eliminated effective July 1, 2012 (FY2013)		
College Career Specialist	\$12.94	N
Curriculum - New Development	\$19.11	N
Curriculum Revision Work	\$15.96	N
Educational Interpreter (Providing Services Other Than Contracted Days Or Summer School)	\$14.88	N
ESL/GED Assessors	\$15.00	E
Educational Services Coordinator	\$18.25	E
Federal Data Collection	\$15.96	N
GED Instructor	\$25.00	E
Graduation Coach Tutor	\$10.50	N

**Newport News Public Schools
2013 - 2014 OTHER PERSONNEL COMPENSATION**

CATEGORY	RATE (hourly unless noted)	FLSA*
BEFORE AND AFTER SCHOOL PROGRAMS / OTHER POSITIONS		
Grant Facilitator	\$18.25	N
Guidance Counselor	\$25.35	N
High School Graduation Work (Exempt Employee)	\$25.35	N
Homebound Instructor - School Based	\$25.00	E
Homebound Instructor - GED	\$25.00	E
Instructional Assistant	\$8.97**	N
Media Specialist	\$25.35	N
New Teacher Induction	\$25.35	N
Nova Net Facilitator	\$25.35	N
Nurse (Rn)	\$13.59**	N
Nurse Assistant	\$8.97**	N
Pre-school screener	\$13.96	N
Reading Teacher	\$25.35	E
Secretary	\$8.97**	N
Part-Time Secretary & Clerical Staff (Retirees Only)	Minimum Hourly Rate of Position Filled	N
Security Officer (NNPS staff)	\$13.59**	N
Security Officer (Police Officer/Deputy Sheriff)	\$30.00	N
Shipyards Instructor	\$22.75 - \$28.40	N
SOL Summer Processor (Current Employee)	Hrly Contracted Pay Rate	N
SOL Remediation	\$25.35	E
Sociocultural Evaluation - Special Education	\$250/Day	N
Staff Development Presenters	\$25.35	E
Student Employees	\$7.25	N
Teacher	\$25.35	E
Transcription	\$25.35	N
Treatment Nurse (LPN)	\$11.26**	N
Twenty First Century Tutor (NNPS High School Student)	\$7.25	N
Twenty First Century Tutor (College Student With No Exp.)	\$8.50	N
Twenty First Century Tutor (Frsh. College Student w/ exp.)	\$9.50	N
Twenty First Century Tutor (Soph. College Student w/ exp.)	\$10.00	N
Twenty First Century Tutor (Junior College Student w/ exp.)	\$10.50	N
Twenty First Century Tutor (Senior College Student w/ exp.)	\$11.00	N
Twenty First Century Tutor (Post Graduate w/ exp.)	\$13.00	N
Voices of a Nation (for attending workshops \$100 max per day)	\$25.00	N

*Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.

**If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then the employee will be paid the hourly rate listed above.

Newport News Public Schools

2013 - 2014 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	\$14.88**	N
Guidance Counselor	\$30.42	N
Instructional Assistant	\$8.97**	N
Media Assistant	\$8.97**	N
Media Specialist	\$30.42	N
Nurse (Rn)	\$13.59**	N
Nurse Assistant	\$8.97**	N
School Security Officer	\$13.59**	N
Secretary	\$8.97**	N
Student Worker	\$7.25	N
Technology Support Specialist	\$17.95**	N
Treatment Nurse (LPN)	\$11.26**	N
	** Or Rate Based On Current Certification Level	
Administrator/Prin. (High School)***	\$1,112.76 per week	E
Administrator/Prin. (Middle School)***	\$762.63 per week	E
Administrator/Prin. (Elem. School)***	\$789.70 per week	E
Asst. Principal (High School)***	\$1,027.89 per week	E
Asst. Principal (Middle School)***	\$729.47 per week	E
Reading Resource Teacher	\$35.00	E
Teacher / Lead Teacher	\$30.42	E

**Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.*

***If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then the employee will be paid the hourly rate listed above.*

Newport News Public Schools

2013 - 2014 SUBSTITUTE PERSONNEL COMPENSATION

CATEGORY	RATE	ACH DREAM RATE	FLSA*
Degreed Teacher Substitutes	\$70.52 / day	\$86.02 / day	E
Degreed Teacher Substitutes (VA 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
Substitute Administrator	\$186.00 / day		E
Teacher Assistant Substitutes	\$7.25 / hour		N
Substitutes For Secretaries <i>Retirees Substituting in Secretarial positions will receive the minimum hourly rate for the position for which they are filling</i>	\$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 Educational Interpreters (Or Rate Based On Current Certification Level)	\$14.88 / 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/hour		N

**Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.*

Newport News Public Schools
2013 - 2014 General Grade Order List

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
7	Child Nutrition Employee	174	\$11,595	\$15,535	\$20,254	8.33	11.17	14.55
		180	\$11,991	\$16,081	\$20,952	8.33	11.17	14.55
7	Office Aide	202	\$13,457	\$18,046	\$23,513	8.33	11.17	14.55
		220	\$14,656	\$19,654	\$25,608	8.33	11.17	14.55
		245	\$16,321	\$21,888	\$28,518	8.33	11.17	14.55
8	Child Nutrition Custodian	174	\$11,990	\$16,077	\$20,944	8.61	11.55	15.05
		180	\$12,403	\$16,631	\$21,666	8.61	11.55	15.05
8	Crossing Guard/Assistants	192	\$13,230	\$17,740	\$23,111	8.61	11.55	15.05
8	Custodian	192	\$13,230	\$17,740	\$23,111	8.61	11.55	15.05
		245	\$16,883	\$22,637	\$29,490	8.61	11.55	15.05
10	Bus Assistant	180	\$9,147	\$12,256	\$15,958	9.24	12.38	16.12
10	Child Nutrition Floater	186	\$13,751	\$18,422	\$23,985	9.24	12.38	16.12
10	Cook/Baker I	174	\$12,864	\$17,233	\$22,439	9.24	12.38	16.12
		180	\$13,308	\$17,828	\$23,211	9.24	12.38	16.12
10	Landscaper	245	\$18,113	\$24,265	\$31,593	9.24	12.38	16.12
11	Master Bus Assistant	180	\$9,464	\$12,692	\$16,513	9.56	12.82	16.68
12	Bindery Technician	220	\$9,801	\$13,127	\$17,087	9.90	13.26	17.26
12	Cook/Baker II	174	\$13,795	\$18,458	\$24,026	9.90	13.26	17.26
		180	\$14,259	\$19,095	\$24,854	9.90	13.26	17.26
12	Courier (Bi-Weekly)	245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
12	Courier (Monthly)	181	\$14,338	\$19,201	\$24,992	9.90	13.26	17.26
12	Media Assistant I	195	\$15,447	\$20,686	\$26,925	9.90	13.26	17.26
		202	\$16,002	\$21,428	\$27,892	9.90	13.26	17.26
		245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
12	Office Assistant I	202	\$16,002	\$21,428	\$27,892	9.90	13.26	17.26
		245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
13	Clinic Assistant	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Instructional Assistant III	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Media Assistant II	202	\$16,554	\$22,193	\$28,889	10.24	13.73	17.88
		245	\$20,077	\$26,918	\$35,038	10.24	13.73	17.88
13	Student Support Assistant I	182	\$14,751	\$19,776	\$25,742	10.24	13.73	17.88
		192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Technical Assistant I	202	\$16,554	\$22,193	\$28,889	10.24	13.73	17.88
		245	\$20,077	\$26,918	\$35,038	10.24	13.73	17.88
14	Crossing Guard/Assistant II	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Human Resources Assistant I	245	\$20,790	\$27,844	\$36,247	10.61	14.21	18.49
14	Instructional Assistant IV	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Instructional Assistant/Temp Teacher	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Office Assistant II	202	\$17,141	\$22,957	\$29,885	10.61	14.21	18.49
		220	\$18,669	\$25,003	\$32,548	10.61	14.21	18.49
		245	\$20,790	\$27,844	\$36,247	10.61	14.21	18.49
14	PALS Assistant	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
15	Account Assistant	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
15	Lead Custodian	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
15	Technical Assistant II (Hrly)	192	\$16,852	\$22,580	\$29,397	10.97	14.70	19.14
15	Technical Assistant II (Sal)	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
16	Account Technician I	245	\$22,258	\$29,824	\$38,859	11.36	15.22	19.83
16	Bus Driver	183	\$11,434	\$15,319	\$19,959	11.36	15.22	19.83
16	Student Support Assistant II	192	\$17,443	\$23,372	\$30,453	11.36	15.22	19.83
16	Technical Assistant III	202	\$18,351	\$24,590	\$32,039	11.36	15.22	19.83
		245	\$22,258	\$29,824	\$38,859	11.36	15.22	19.83
17	Account Technician II	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Accountability Assistant I	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Cafeteria Manager in Training	182	\$17,111	\$22,927	\$29,853	11.75	15.75	20.50
17	Equipment Repair Technician	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Master Bus Driver	183	\$17,205	\$23,052	\$30,017	11.75	15.75	20.50
17	Purchasing Assistant	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Registrar	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Secretary I	220	\$20,684	\$27,713	\$36,086	11.75	15.75	20.50
		245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Storekeeper I (Hrly)	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Supply Assistant	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50

Newport News Public Schools
2013 - 2014 General Grade Order List

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
18	Area Key Driver	220	\$21,410	\$28,686	\$37,353	12.16	16.30	21.22
18	Grounds & Equipment Manager	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Landscaper Lead Worker	245	\$21,410	\$28,686	\$37,353	12.16	16.30	21.22
18	School Security Officer	186	\$18,101	\$24,252	\$31,580	12.16	16.30	21.22
		207	\$20,145	\$26,991	\$35,145	12.16	16.30	21.22
		245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Secretary II	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Senior Custodian	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Storekeeper II (Hrly)	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Storekeeper II (Salaried)	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Warehouse Supply Specialist	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
19	Account Technician III	202	\$20,345	\$27,258	\$35,493	12.59	16.87	21.96
		245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Accountability Assistant II	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Administrative Secretary I	220	\$22,158	\$29,687	\$38,655	12.59	16.87	21.96
		245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Cafeteria Manager I	182	\$18,330	\$24,559	\$31,798	12.59	16.87	21.96
		204	\$20,546	\$27,528	\$35,844	12.59	16.87	21.96
19	Master Bus Trainer	220	\$22,158	\$29,687	\$38,655	12.59	16.87	21.96
19	Secretary III	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Storekeeper III	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
20	Administrative Secretary II	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
20	Automotive Tire Technician	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
21	Administrative Secretary III	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Data Management Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Dispatcher	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Grants Technician	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Lead School Security Officer	186	\$20,061	\$26,891	\$35,025	13.48	18.07	23.54
21	Records Management Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Statistical Information Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Transportation Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
22	Administrative Secretary IV	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Cafeteria Manager II	175	\$19,538	\$26,189	\$34,110	13.96	18.71	24.36
		182	\$20,319	\$27,236	\$35,475	13.96	18.71	24.36
		204	\$22,775	\$30,529	\$39,763	13.96	18.71	24.36
22	ESL Administrative Specialist	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Painter I	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Parent Resource Specialist	180	\$20,096	\$26,937	\$35,085	13.96	18.71	24.36
22	Sheet Metal/Roofer I	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Video Production Technician	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
23	Carpenter I	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
23	Community Relations Technician	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
23	Executive Secretary I	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
23	Human Resources Technician	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
23	Payroll Specialist	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
24	Automotive Mechanic I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Aviation Maint. Tech. Lab Asst.	220	\$26,307	\$35,260	\$45,925	14.95	20.03	26.09
24	Educ. Interpreter (VQAS 0/1)	182	\$21,763	\$29,170	\$37,992	14.95	20.03	26.09
24	Electrician I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Executive Secretary II	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Heating & AC Mechanic I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	HVAC Boiler Tech I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Painter II	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Plumber I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Sheet Metal/Roofer II	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
25	Assistant Supervisor Supply	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Assistant Warehouse Manager	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Educ. Interpreter (VQAS 2)	182	\$22,548	\$30,202	\$39,319	15.49	20.74	27.00
25	Executive Assistant to School Board	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Financial Specialist	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Landscape Crew Leader	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Transportation Bus & Auto Specialist	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00

Newport News Public Schools
2013 - 2014 General Grade Order List

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
25	Transportation Schedule Specialist	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
26	Audio-Visual Technician II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Boiler Technician II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Carpenter II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Digital Operator	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Electrician II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Electronic Technician	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Executive Asst. to Superintendent	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Heating & AC Mechanic II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Locksmith	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Painter III	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Plumber II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Security System Technician	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Telephone Maintenance Mechanic	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Tile Mechanic	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
27	Career Café Specialist	245	\$32,478	\$43,533	\$56,999	16.57	22.21	28.93
27	Mail Room Manager	245	\$32,478	\$43,533	\$56,999	16.57	22.21	28.93
27	Production Specialist	245	\$32,478	\$43,533	\$56,999	16.57	22.21	28.93
27	Television Master Control Operator II	245	\$32,478	\$43,533	\$56,999	16.57	22.21	28.93
28	Automotive Mechanic II	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Carpenter Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Electrician Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Electronic Signals Technician	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Heating and AC Mech. Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	HVAC Control System Specialist	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Landscape Shop Supervisor	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Plumber Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Treatment Nurse	195	\$26,755	\$35,859	\$46,703	17.15	22.99	29.94
28	Welder/Fitter	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
29	Area Cafeteria Supervisor	175	\$24,857	\$33,308	\$43,393	17.76	23.79	31.00
30	Student Athletics Specialist	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
30	Supply & Logistics Supervisor	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
30	Supply Supervisor	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
30	Television Network Specialist	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
31	Budget & Finance Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Child Nutrition Technician	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Computer Training Coordinator	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Custodial Training Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	EduLog Data Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	ERP Operations Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	ESL Assessment Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	ESL S.A.F.E. Coach	202	\$30,739	\$41,196	\$53,648	19.02	25.49	33.20
31	Homebound Services Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Homeless Liaison Specialist	192	\$29,218	\$39,156	\$50,992	19.02	25.49	33.20
31	Network Technician	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Painter Supervisor	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Schedule Specialist (Transportation)	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	School Nurse	195	\$29,674	\$39,768	\$51,789	19.02	25.49	33.20
31	Student Disciplinary Review Coordinator	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Student Info System Trainer	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Technology Support Specialist	220	\$33,479	\$44,866	\$58,428	19.02	25.49	33.20
		245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Television Broadcast Engineer	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
32	Area Custodial Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Assistant Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Attendance Officer	192	\$30,233	\$40,519	\$52,769	19.68	26.38	34.35
32	Audio-Visual Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Automotive Mechanic III	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Carpenter Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Electrician Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Electronics Shop Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Heating and AC Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35

Newport News Public Schools
2013 - 2014 General Grade Order List

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
32	Instructor I	192	\$30,233	\$40,519	\$52,769	19.68	26.38	34.35
32	Plumber Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	S.A.F.E. Liaison - Title I	202	\$31,808	\$42,629	\$55,517	19.68	26.38	34.35
32	Security Specialist	220	\$34,637	\$46,429	\$60,456	19.68	26.38	34.35
32	Transportation Safety Specialist	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Transportation Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
33	Lead TSS	245	\$39,954	\$53,518	\$69,673	20.38	27.31	35.55
33	School Nursing Specialist	195	\$31,800	\$42,596	\$55,454	20.38	27.31	35.55
33	Web Content Developer	245	\$39,954	\$53,518	\$69,673	20.38	27.31	35.55
34	Automated Procurement System Admin	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Benefits Analyst	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Buyer	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	GED Assessment Specialist	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Human Resources Specialist, Sr.	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Records Manager	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Teacher Credential Specialist	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
35	Computer Systems Testing Engineer	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	Construction Inspector	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	Database Applications Programmer	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	High School Graduation Coach (non-licensed)	202	\$35,269	\$47,269	\$61,561	21.82	29.25	38.09
35	Media/TV Programming Coordinator	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
36	Junior Systems Administrator	245	\$44,294	\$59,347	\$77,277	22.60	30.28	39.43
37	Athletics Director	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
37	Bus & Automotive Maintenance Mgr.	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Educ. Interpreter (VQAS 3)	182	\$34,047	\$45,622	\$59,408	23.38	31.33	40.80
37	High School Graduation Coach (licensed)	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
37	Instructional Technology Coach	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
37	ISAEP Program Specialist	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Military Conn Family Support Specialist	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
37	Program Administrator I	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
		220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
		245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Reading Coach	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
37	Student Support Specialist	192	\$35,918	\$48,129	\$62,673	23.38	31.33	40.80
		202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
		220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
		245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Web Applications Developer	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
38	Jr. Database Administrator	245	\$48,899	\$63,570	\$82,793	24.95	32.43	42.24
38	Junior Network Engineer	245	\$48,899	\$63,570	\$82,793	24.95	32.43	42.24
38	Payroll Analyst	245	\$48,899	\$63,570	\$82,793	24.95	32.43	42.24
39	Accountability Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Accounting Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Art Therapist (Non Licensed)	220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
39	Assistant Administrator	220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
39	Buyer Manager	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Data Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Educ. Interpreter (Nat'l)	182	\$37,597	\$48,876	\$63,652	25.82	33.57	43.72
39	Grant Facilitator	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	Instructional Specialist (GF)	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Occupational Therapist	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Reading Coach (M)	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	School Psychologist	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
		220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
		245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	School Social Worker	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
		220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
		245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	SIMS Program Manager	245	\$50,611	\$65,795	\$70,647	25.82	33.57	43.72
39	SOL Instructor	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	Speech Language Pathologist	192	\$39,663	\$51,562	\$67,150	25.82	33.57	43.72
		202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72

Newport News Public Schools
2013 - 2014 General Grade Order List

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
39	Technology Resource Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Testing Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
40	Configuration Management Administrator	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Database Applications Analyst	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Grant Admin Military Conn Fam	220	\$47,028	\$61,137	\$79,624	26.72	34.74	45.24
40	Guidance Director	202	\$43,180	\$56,135	\$73,109	26.72	34.74	45.24
		245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	HVAC Systems Integration Specialist	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Program Administrator II	220	\$47,028	\$61,137	\$79,624	26.72	34.74	45.24
		245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Systems Administrator	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
41	Assistant Principal II	220	\$48,679	\$63,283	\$82,409	27.66	35.96	46.82
		245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
41	Coordinator I	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
41	Regional Program Manager (LIC)	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
42	Assistant Principal Secondary	220	\$50,623	\$65,810	\$85,685	28.76	37.39	48.68
		245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Business Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Coordinator II	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Database Administrator	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Database Applications Analyst II	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	ERP Operations Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	ERP Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	HR/Payroll Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Lead School Psychologist	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Lead School Social Worker	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Network Engineer	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Payroll Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Transportation Info Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
43	Assistant Principal IV	245	\$58,627	\$76,215	\$99,215	29.91	38.89	50.62
44	Graduation Supervisor	220	\$54,757	\$71,184	\$92,692	31.11	40.45	52.67
44	Instructional Supervisor	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
44	Supervisor I	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
44	Supervisor I - Licensed	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
45	Program Administrator III	245	\$63,426	\$82,453	\$107,398	32.36	42.07	54.79
46	Principal, Elementary School	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
46	Supervisor II	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
46	Supervisor II - Licensed	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
47	Principal, Middle School	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
47	Program Administrator IV	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
48	Director I	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
48	Principal, High School	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
49	Director II	245	\$74,199	\$96,458	\$125,603	37.86	49.21	64.08
49	Special Assistant to the Superintendent	245	\$74,199	\$96,458	\$125,603	37.86	49.21	64.08
52	Executive Director	245	\$83,467	\$108,506	\$141,292	42.59	55.36	72.09
52	Executive Director - Licensed	245	\$83,467	\$108,506	\$141,292	42.59	55.36	72.09
54	Chief Academic Officer	245	\$90,126	\$117,186	\$152,587	45.98	\$59.79	77.85
55	Assistant Superintendent	245	\$93,881	\$122,047	\$158,945	47.90	62.27	81.09

Newport News Public Schools

2013 - 2014 General Grade Order List - Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
15	Account Assistant	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
16	Account Technician I	245	\$22,258	\$29,824	\$38,859	11.36	15.22	19.83
17	Account Technician II	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
19	Account Technician III	202	\$20,345	\$27,258	\$35,493	12.59	16.87	21.96
		245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
39	Accountability Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
17	Accountability Assistant I	245	\$23,035	\$30,872	\$40,183	11.75	15.75	20.50
19	Accountability Assistant II	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
39	Accounting Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
19	Administrative Secretary I	220	\$22,158	\$29,687	\$38,655	12.59	16.87	21.96
		245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
20	Administrative Secretary II	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
21	Administrative Secretary III	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
22	Administrative Secretary IV	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
29	Area Cafeteria Supervisor	175	\$24,857	\$33,308	\$43,393	17.76	23.79	31.00
32	Area Custodial Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
18	Area Key Driver	220	\$21,410	\$28,686	\$37,353	12.16	16.30	21.22
39	Art Therapist (Non Licensed)	220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
39	Assistant Administrator	220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
41	Assistant Principal II	220	\$48,679	\$63,283	\$82,409	27.66	35.96	46.82
		245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
43	Assistant Principal IV	245	\$58,627	\$76,215	\$99,215	29.91	38.89	50.62
42	Assistant Principal Secondary	220	\$50,623	\$65,810	\$85,685	28.76	37.39	48.68
		245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
55	Assistant Superintendent	245	\$93,881	\$122,047	\$158,945	47.90	62.27	81.09
32	Assistant Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
25	Assistant Supervisor Supply	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Assistant Warehouse Manager	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
37	Athletics Director	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
32	Attendance Officer	192	\$30,233	\$40,519	\$52,769	19.68	26.38	34.35
32	Audio-Visual Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
26	Audio-Visual Technician II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
34	Automated Procurement System Admin	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
24	Automotive Mechanic I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
28	Automotive Mechanic II	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
32	Automotive Mechanic III	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
20	Automotive Tire Technician	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
24	Aviation Maint. Tech. Lab Asst.	220	\$26,307	\$35,260	\$45,925	14.95	20.03	26.09
34	Benefits Analyst	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
12	Bindery Technician	220	\$9,801	\$13,127	\$17,087	9.90	13.26	17.26
26	Boiler Technician II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
31	Budget & Finance Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
37	Bus & Automotive Maintenance Mgr.	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
10	Bus Assistant	180	\$9,147	\$12,256	\$15,958	9.24	12.38	16.12
16	Bus Driver	183	\$11,434	\$15,319	\$19,959	11.36	15.22	19.83
42	Business Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
34	Buyer	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
39	Buyer Manager	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
19	Cafeteria Manager I	182	\$18,330	\$24,559	\$31,798	12.59	16.87	21.96
		204	\$20,546	\$27,528	\$35,844	12.59	16.87	21.96
22	Cafeteria Manager II	175	\$19,538	\$26,189	\$34,110	13.96	18.71	24.36
		182	\$20,319	\$27,236	\$35,475	13.96	18.71	24.36
		204	\$22,775	\$30,529	\$39,763	13.96	18.71	24.36
17	Cafeteria Manager in Training	182	\$17,111	\$22,927	\$29,853	11.75	15.75	20.50
27	Career Café Specialist	245	\$32,478	\$43,533	\$56,999	16.57	22.21	28.93

Newport News Public Schools

2013 - 2014 General Grade Order List - Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
28	Carpenter Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
23	Carpenter I	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
26	Carpenter II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
32	Carpenter Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
54	Chief Academic Officer	245	\$90,126	\$55,840	\$152,587	45.98	\$28.49	77.85
8	Child Nutrition Custodian	174	\$11,990	\$16,077	\$20,944	8.61	11.55	15.05
		180	\$12,403	\$16,631	\$21,666	8.61	11.55	15.05
7	Child Nutrition Employee	174	\$11,595	\$15,535	\$20,254	8.33	11.17	14.55
		180	\$11,991	\$16,081	\$20,952	8.33	11.17	14.55
10	Child Nutrition Floater	186	\$13,751	\$18,422	\$23,985	9.24	12.38	16.12
31	Child Nutrition Technician	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
13	Clinic Assistant	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
23	Community Relations Technician	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
35	Computer Systems Testing Engineer	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
31	Computer Training Coordinator	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
40	Configuration Management Administrator	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
35	Construction Inspector	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
10	Cook/Baker I	174	\$12,864	\$17,233	\$22,439	9.24	12.38	16.12
		180	\$13,308	\$17,828	\$23,211	9.24	12.38	16.12
12	Cook/Baker II	174	\$13,795	\$18,458	\$24,026	9.90	13.26	17.26
		180	\$14,259	\$19,095	\$24,854	9.90	13.26	17.26
41	Coordinator I	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
42	Coordinator II	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
12	Courier (Bi-Weekly)	245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
12	Courier (Monthly)	181	\$14,338	\$19,201	\$24,992	9.90	13.26	17.26
14	Crossing Guard/Assistant II	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
8	Crossing Guard/Assistants	192	\$13,230	\$17,740	\$23,111	8.61	11.55	15.05
31	Custodial Training Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
8	Custodian	192	\$13,230	\$17,740	\$23,111	8.61	11.55	15.05
		245	\$16,883	\$22,637	\$29,490	8.61	11.55	15.05
39	Data Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
21	Data Management Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
42	Database Administrator	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
40	Database Applications Analyst	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
42	Database Applications Analyst II	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
35	Database Applications Programmer	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
26	Digital Operator	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
48	Director I	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
49	Director II	245	\$74,199	\$96,458	\$125,603	37.86	49.21	64.08
21	Dispatcher	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
39	Educ. Interpreter (Nat'l)	182	\$37,597	\$48,876	\$63,652	25.82	33.57	43.72
24	Educ. Interpreter (VQAS 0/1)	182	\$21,763	\$29,170	\$37,992	14.95	20.03	26.09
25	Educ. Interpreter (VQAS 2)	182	\$22,548	\$30,202	\$39,319	15.49	20.74	27.00
37	Educ. Interpreter (VQAS 3)	182	\$34,047	\$45,622	\$59,408	23.38	31.33	40.80
31	EduLog Data Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
28	Electrician Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
24	Electrician I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
26	Electrician II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
32	Electrician Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
28	Electronic Signals Technician	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
26	Electronic Technician	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
32	Electronics Shop Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
17	Equipment Repair Technician	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
42	ERP Operations Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
31	ERP Operations Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20

Newport News Public Schools

2013 - 2014 General Grade Order List - Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
42	ERP Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
22	ESL Administrative Specialist	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
31	ESL Assessment Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	ESL S.A.F.E. Coach	202	\$30,739	\$41,196	\$53,648	19.02	25.49	33.20
25	Executive Assistant to School Board	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
26	Executive Asst. to Superintendent	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
52	Executive Director	245	\$83,467	\$108,506	\$141,292	42.59	55.36	72.09
52	Executive Director - Licensed	245	\$83,467	\$108,506	\$141,292	42.59	55.36	72.09
23	Executive Secretary I	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
24	Executive Secretary II	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
25	Financial Specialist	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
34	GED Assessment Specialist	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
44	Graduation Supervisor	220	\$54,757	\$71,184	\$92,692	31.11	40.45	52.67
40	Grant Admin Military Conn Fam	220	\$47,028	\$61,137	\$79,624	26.72	34.74	45.24
39	Grant Facilitator	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
21	Grants Technician	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
18	Grounds & Equipment Manager	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
40	Guidance Director	202	\$43,180	\$56,135	\$73,109	26.72	34.74	45.24
		245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
24	Heating & AC Mechanic I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
26	Heating & AC Mechanic II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
28	Heating and AC Mech. Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
32	Heating and AC Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
37	High School Graduation Coach (licensed)	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
35	High School Graduation Coach (non-licensed)	202	\$35,269	\$47,269	\$61,561	21.82	29.25	38.09
31	Homebound Services Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Homeless Liaison Specialist	192	\$29,218	\$39,156	\$50,992	19.02	25.49	33.20
42	HR/Payroll Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
14	Human Resources Assistant I	245	\$20,790	\$27,844	\$36,247	10.61	14.21	18.49
34	Human Resources Specialist, Sr.	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
23	Human Resources Technician	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
24	HVAC Boiler Tech I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
28	HVAC Control System Specialist	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
40	HVAC Systems Integration Specialist	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
13	Instructional Assistant III	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
14	Instructional Assistant IV	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Instructional Assistant/Temp Teacher	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
39	Instructional Specialist (GF)	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
44	Instructional Supervisor	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
37	Instructional Technology Coach	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
32	Instructor I	192	\$30,233	\$40,519	\$52,769	19.68	26.38	34.35
37	ISAEP Program Specialist	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
38	Jr. Database Administrator	245	\$48,899	\$63,570	\$82,793	24.95	32.43	42.24
38	Junior Network Engineer	245	\$48,899	\$63,570	\$82,793	24.95	32.43	42.24
36	Junior Systems Administrator	245	\$44,294	\$59,347	\$77,277	22.60	30.28	39.43
25	Landscape Crew Leader	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
28	Landscape Shop Supervisor	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
10	Landscaper	245	\$18,113	\$24,265	\$31,593	9.24	12.38	16.12
18	Landscaper Lead Worker	245	\$21,410	\$28,686	\$37,353	12.16	16.30	21.22
15	Lead Custodian	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
42	Lead School Psychologist	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
21	Lead School Security Officer	186	\$20,061	\$26,891	\$35,025	13.48	18.07	23.54
42	Lead School Social Worker	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
33	Lead TSS	245	\$39,954	\$53,518	\$69,673	20.38	27.31	35.55
26	Locksmith	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96

Newport News Public Schools

2013 - 2014 General Grade Order List - Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
27	Mail Room Manager	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
11	Master Bus Assistant	180	\$9,464	\$12,692	\$16,513	9.56	12.82	16.68
17	Master Bus Driver	183	\$17,205	\$23,052	\$30,017	11.75	15.75	20.50
19	Master Bus Trainer	220	\$22,158	\$29,687	\$38,655	12.59	16.87	21.96
12	Media Assistant I	195	\$15,447	\$20,686	\$26,925	9.90	13.26	17.26
		202	\$16,002	\$21,428	\$27,892	9.90	13.26	17.26
		245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
13	Media Assistant II	202	\$16,554	\$22,193	\$28,889	10.24	13.73	17.88
		245	\$20,077	\$26,918	\$35,038	10.24	13.73	17.88
35	Media/TV Programming Coordinator	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
37	Military Conn Family Support Specialist	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
42	Network Engineer	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
31	Network Technician	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
39	Occupational Therapist	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
7	Office Aide	202	\$13,457	\$18,046	\$23,513	8.33	11.17	14.55
		220	\$14,656	\$19,654	\$25,608	8.33	11.17	14.55
		245	\$16,321	\$21,888	\$28,518	8.33	11.17	14.55
12	Office Assistant I	202	\$16,002	\$21,428	\$27,892	9.90	13.26	17.26
		245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
14	Office Assistant II	202	\$17,141	\$22,957	\$29,885	10.61	14.21	18.49
		220	\$18,669	\$25,003	\$32,548	10.61	14.21	18.49
		245	\$20,790	\$27,844	\$36,247	10.61	14.21	18.49
22	Painter I	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
24	Painter II	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
26	Painter III	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
31	Painter Supervisor	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
14	PALS Assistant	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
22	Parent Resource Specialist	180	\$20,096	\$26,937	\$35,085	13.96	18.71	24.36
38	Payroll Analyst	245	\$48,899	\$63,570	\$82,793	24.95	32.43	42.24
23	Payroll Specialist	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
42	Payroll Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
28	Plumber Crew Leader	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
24	Plumber I	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
26	Plumber II	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
32	Plumber Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
46	Principal, Elementary School	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
48	Principal, High School	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
47	Principal, Middle School	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
27	Production Specialist	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
37	Program Administrator I	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
		220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
		245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
40	Program Administrator II	220	\$47,028	\$61,137	\$79,624	26.72	34.74	45.24
		245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
45	Program Administrator III	245	\$63,426	\$82,453	\$107,398	32.36	42.07	54.79
47	Program Administrator IV	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
17	Purchasing Assistant	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
37	Reading Coach	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
39	Reading Coach (M)	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
21	Records Management Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
34	Records Manager	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
41	Regional Program Manager (LIC)	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
17	Registrar	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
32	S.A.F.E. Liaison - Title I	202	\$31,808	\$42,629	\$55,517	19.68	26.38	34.35
31	Schedule Specialist (Transportation)	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20

Newport News Public Schools

2013 - 2014 General Grade Order List - Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
31	School Nurse	195	\$29,674	\$39,768	\$51,789	19.02	25.49	33.20
33	School Nursing Specialist	195	\$31,800	\$42,596	\$55,454	20.38	27.31	35.55
39	School Psychologist	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
		220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
		245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
18	School Security Officer	186	\$18,101	\$24,252	\$31,580	12.16	16.30	21.22
		207	\$20,145	\$26,991	\$35,145	12.16	16.30	21.22
		245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
39	School Social Worker	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
		220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
		245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
17	Secretary I	220	\$20,684	\$27,713	\$36,086	11.75	15.75	20.50
		245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
18	Secretary II	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
19	Secretary III	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
32	Security Specialist	220	\$34,637	\$46,429	\$60,456	19.68	26.38	34.35
26	Security System Technician	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
18	Senior Custodian	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
22	Sheet Metal/Roofers I	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
24	Sheet Metal/Roofers II	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
39	SIMS Program Manager	245	\$50,611	\$65,795	\$70,647	25.82	33.57	43.72
39	SOL Instructor	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
49	Special Assistant to the Superintendent	245	\$74,199	\$96,458	\$125,603	37.86	49.21	64.08
39	Speech Language Pathologist	192	\$39,663	\$51,562	\$67,150	25.82	33.57	43.72
		202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
21	Statistical Information Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
17	Storekeeper I (Hrly)	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
18	Storekeeper II (Hrly)	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Storekeeper II (Salaried)	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
19	Storekeeper III	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
30	Student Athletics Specialist	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
31	Student Disciplinary Review Coordinator	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Student Info System Trainer	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
13	Student Support Assistant I	182	\$14,751	\$19,776	\$25,742	10.24	13.73	17.88
		192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
16	Student Support Assistant II	192	\$17,443	\$23,372	\$30,453	11.36	15.22	19.83
37	Student Support Specialist	192	\$35,918	\$48,129	\$62,673	23.38	31.33	40.80
		202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
		220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
		245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
44	Supervisor I	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
44	Supervisor I - Licensed	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
46	Supervisor II	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
46	Supervisor II - Licensed	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
30	Supply & Logistics Supervisor	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
17	Supply Assistant	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
30	Supply Supervisor	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
40	Systems Administrator	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
34	Teacher Credential Specialist	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
13	Technical Assistant I	202	\$16,554	\$22,193	\$28,889	10.24	13.73	17.88
		245	\$20,077	\$26,918	\$35,038	10.24	13.73	17.88
15	Technical Assistant II (Hrly)	192	\$16,852	\$22,580	\$29,397	10.97	14.70	19.14
15	Technical Assistant II (Sal)	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
16	Technical Assistant III	202	\$18,351	\$24,590	\$32,039	11.36	15.22	19.83
		245	\$22,258	\$29,824	\$38,859	11.36	15.22	19.83

Newport News Public Schools

2013 - 2014 General Grade Order List - Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
39	Technology Resource Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
31	Technology Support Specialist	220	\$33,479	\$44,866	\$58,428	19.02	25.49	33.20
31	Technology Support Specialist	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
26	Telephone Maintenance Mechanic	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
31	Television Broadcast Engineer	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
27	Television Master Control Operator II	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
30	Television Network Specialist	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
39	Testing Analyst	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
26	Tile Mechanic	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
25	Transportation Bus & Auto Specialist	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
42	Transportation Info Systems Analyst	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
32	Transportation Safety Specialist	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
25	Transportation Schedule Specialist	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
21	Transportation Specialist	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
32	Transportation Supervisor	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
28	Treatment Nurse	195	\$26,755	\$35,859	\$46,703	17.15	22.99	29.94
22	Video Production Technician	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
18	Warehouse Supply Specialist	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
37	Web Applications Developer	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
33	Web Content Developer	245	\$39,954	\$53,518	\$69,673	20.38	27.31	35.55
28	Welder/Fitter	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94

Newport News Public Schools
2013 - 2014 Salary Supplement Schedule

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2014
HIGH SCHOOL SALARY SUPPLEMENTS					
Activities Director	1	5	6	\$ 3,639	\$ 21,834
Band Director	1	5	5	3,545	17,725
Choral Director	1	5	5	2,490	12,450
Orchestra	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
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
Yearbook	1	6	6	2,560	15,360
Novanet Facilitators			7	4,500	31,500
Sub-Total: High School Salary Supplements					\$ 251,311
MIDDLE SCHOOL SALARY SUPPLEMENTS					
Band Director	1	7	7	1,500	10,500
Choral Director	1	7	7	1,181	8,267
Intramural Coach	8	9	69	950	65,550
Orchestra	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					\$ 131,520
ELEMENTARY SALARY SUPPLEMENTS					
Grade Level Chair - Regular	6	24	144	\$ 2,000	\$ 288,000
Elementary Chair - Special educ	1	24	24	2,000	48,000
Science Specialist @ Deer Park Elementary	1	1	1	2,175	2,175
SCA Sponsor	1	24	24	800	19,200
Special Duty			44	950	41,800
Instructional Mentor (PreK-12)		Varies*	100	750	75,000
Sub-Total: Elementary Salary Supplements					\$ 474,175

Newport News Public Schools
2013 - 2014 Salary Supplement Schedule

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2014
ALL LEVELS					
Odyssey of the Mind			20	\$ 950	\$ 19,000
Teaching Extended Day		1	21	1,970	41,370
Teaching Extra Period			77	4,500	346,500
Youth Development Leads	1	37	37	1,000	37,000
Additional Responsibilities			19	4,500	85,500
Sub-Total: All Levels Supplements					\$ 529,370
SPECIAL PROGRAMS					
Achievable Dream extended day	1	1	46	4,500	\$ 207,000
Achievable Dream Assistant extended day	1	1	3	1,970	5,910
Sub-Total: Special Programs Supplements					\$ 212,910
Advanced Education Supplements					
Advanced Study Stipend			55	\$ 1,100	\$ 60,500
Doctorate			26	2,200	57,200
Master's + 30			57	500	28,500
SLP - Cert of Clinical Competancy			20	2,500	50,000
SLP -Clinical Fellowship Year - Mentor			7	750	5,250
National Teacher Certification			39	2,500	97,500
Sub-Total: Advanced Education Supplements					\$ 298,950
Operations					
Incentive bonus					\$ 20,000
Sub-Total: Operations					\$ 20,000
Transportation Supplements					
Key Driver			39	\$ 1,000	\$ 39,000
Key Driver (summer)			4	200	800
Trainers			15	900	13,500
BAT Certified Master Trainers			4	660	2,640
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			68	14	950
Attendance Incentive			160	225	36,000
Trans Coord 25+ Buses			8	1,970	15,760
Trans Coord 1 to 24 Buses			35	985	34,475
Sub-Total: Transportation Supplements					\$ 150,000

Newport News Public Schools
2013 - 2014 Salary Supplement Schedule

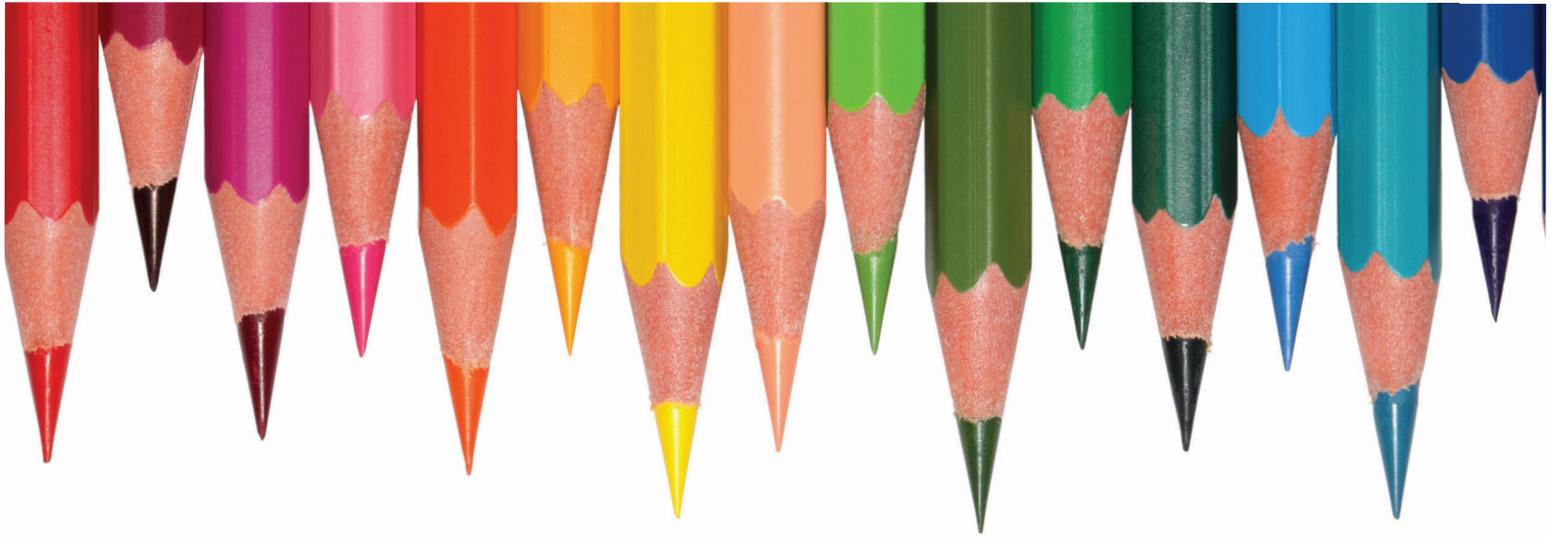
Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2014
HIGH SCHOOL VHSL SUPPLEMENTS					
Academic Challenge	1	5	5	\$ 1,848	\$ 9,240
Baseball, Head	1	5	5	3,000	15,000
Baseball, JV	1	5	5	1,970	9,850
Basketball, Head (Boys & Girls)	2	5	10	3,500	35,000
Basketball, JV (Boys & Girls)	2	5	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
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					\$ 2,689,191

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



This Page Intentionally Left Blank





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.

Basis of Budgeting – method used to determine when revenues and expenditures are recognized for budgetary purposes.

Budget Calendar – timeline and course of action related to budget development and adoption.

Capital Expenditures – tangible assets with a value greater than \$1,000 that are likely to remain for an extended period of time. Examples are equipment, building improvements, land, and vehicles. Desktop, laptop computers, and textbooks are capitalized regardless of value.

Categorical funding – provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State or federal statutes and regulations mandate much of this funding. Examples of categorical funding include:

- **Adult Education** – funds that provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.
- **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.

Full-Time Equipment (FTE) – a unit that indicates the workload of an employed person.

Funds – represents the highest level of financial information with a self-balancing set of accounts segregated into categories.

Fund Balance – excess of assets over liabilities in a particular fund.

Generally Accepted Accounting Principles – standard framework of guidelines for financial accounting and reporting.

Governing Body – the council of a city responsible for appropriating funds for such locality.

Governmental Funds – funds generally used to account for tax-supported activities.

Impact Aid – directly reimburse public school districts for the loss of traditional revenue sources due to a federal presence or federal activity in order to assist with the basic educational needs of its students.

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.
- **Supplemental Support for School Operating Costs** - These funds represent a one-time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.
- **VPSA Technology** – provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.

Indirect Costs - include expenses of doing business that are not readily identified with a particular activity, but are necessary for the general operation of the organization and the conduct of activities it performs.

Individualized Education Program (IEP) – a written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

Individuals with Disabilities Education Act (IDEA) – The law pledged the availability of federal funding for states to provide a “free and appropriate public education” for every school-age child with a disability. Renamed the Individuals with Disabilities Education Act in 1990, and reauthorized in 1997, the act emphasizes quality teaching, learning, and the establishment of high expectations for disabled children.

Lottery Funded Programs – lottery proceeds allocated directly to school divisions to fund the state share of cost for the following programs:

- **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.

Glossary of Terms

- **Individual Student Alternative Education Plan (ISAEP)** – designed for those students' ages 16 to 18 and enrolled in high school programs that are having difficulty finding success in a regular classroom environment. This plan may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school.
- **Career and Technical Education** – programs for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- **Early Reading Intervention** – designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.
- **English As A Second Language** – state funds provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.
- **Foster Care** – provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
- **K-3 Primary Class Size Program** – provides funds to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.
- **Mentor Teacher Program** – provides funds to assist and support teachers entering the profession and improved the performance of experience teachers who are not performing at an acceptable level.
- **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.

Glossary of Terms

- **SOL Algebra Readiness** – provides funds for an intervention program to students who are identified as needing additional instruction. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.
- **Special Education Regional Tuition** – provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.
- **Virginia Preschool Initiative** – provides funding for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.
- **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.

Glossary of Terms

- **Capital Outlay** – expenditures that result in the acquisition of or additions to fixed assets.

Operating Fund – School Board funds derived from state, city, federal and local sources.

Required Local Expenditures – local funds appropriated to maintain the locality's share of the SOQ.

School Board – governs a school division.

School Construction Grant – funding to school divisions for nonrecurring expenditures, including: school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, payments to escrow accounts, school safety equipment or renovations, and debt service payments on school projects completed during the last ten years.

Standards of Accreditation (SOA) – the Board of Education's regulations that establish criteria for approving public schools in Virginia as authorized in the SOQ (§22.1-253.13:3 of the Code of Virginia).

Standards of Learning (SOL) – the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life" as specified by the §22.1-253.13:1 of the Code of Virginia.

Standards of Quality (SOQ) – prescribe the minimum educational foundations in K-12 that all public schools in Virginia are required to offer.

- **Basic Aid** – includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.
- **Vocational Education** – state funds provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].
- **Gifted Education** – supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
- **Group Life** – supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.
- **Prevention, Intervention, and Remediation** – provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).
- **Sales Tax** – a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.
- **Social Security** – supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.

Glossary of Terms

- **Special Education** – provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.
- **Textbooks** – state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.
- **VRS Retirement** – supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.

School Board Approved Budget Fiscal Year 2013-14



Prepared by
Newport News Public Schools
Department of Business and Support Services
12465 Warwick Boulevard
Newport News, VA 23606

Ashby Kilgore, EdD.
Superintendent

Mary Lou Roaseau, CPA
Assistant Superintendent
Business and Support Services

Pearl Tow
Budget Supervisor

www.nnschools.org/budget

July 1, 2013

The Newport News School Division does not discriminate on the basis of race, color, national origin, sex, creed, marital status, age or disability in its programs, activities, or employment practices as required by the Title VI, Title VII, Title IX, Section 504, and ADA regulations. Stephanie Hautz, Compliance Supervisor for Human Resources at 12507 Warwick Blvd., Newport News, VA 23606, (757-881-5061), is responsible for coordinating the division's efforts to meet its obligations under Section 504, Title IX, the ADA, and their implementing regulations.

For the latest budget information,
visit www.nnschools.org/budget or
scan this QR code with your smart device.



College, Career and Citizen-Ready!



