

# **FY 2015-16 SCHOOL BOARD APPROVED BUDGET**

**Newport News, Virginia 23606  
July 1, 2015 - June 30, 2016**

[www.nnschools.org/budget](http://www.nnschools.org/budget)



# FY 2016 School Board Approved Budget Table of Contents

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## 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 the Citizens of the City of Newport News .....	5
Budget-at-a-Glance.....	7
FY2016 Operating Budget Executive Summary .....	8

## Organizational Section

About City of Newport News .....	45
About Newport News Public Schools .....	46
The School Board of Newport News .....	47
Administrative Organizational Chart .....	48
Location Guide .....	49
Educational Structure.....	50
Advancing the Academic Agenda .....	51
Budget Development .....	60
FY2016 Operating Budget Committee Members .....	62
FY2016 Operating Budget Calendar .....	63
Financial Management Structure .....	64
Fund Structure .....	65
Basis of Accounting.....	66
Classification of Revenues and Expenditures .....	67
Governing Policies and Procedures .....	68
Accomplishments and Awards .....	71
Functional Programs/Services, Goals, and Accomplishments	
Alternative Education .....	79
Athletics .....	80
Attendance Services .....	81
Career and Technology Education.....	82
Central Records.....	83
Child Nutrition Services.....	84
Community Relations .....	85
Curriculum and Instruction .....	86
Driver Education .....	87
Elementary Instruction .....	88
Employee Development and Expertise .....	89
English as a Second Language .....	90
Enterprise Resource Planning (ERP) .....	91
Executive Administration Services.....	92
Fiscal Services .....	93
Gifted and Talented .....	94
Guidance Services.....	95
Health Services .....	96
Homebound Instruction .....	97
Human Resources .....	98
Information Technology .....	99

# FY 2016 School Board Approved Budget Table of Contents

---

Instructional Technology .....	100
Mail Services .....	101
Media Services .....	102
Non-Regular Day School (Pre-School Program) .....	103
Operations and Maintenance .....	104
Printing Services .....	105
Psychological Services .....	106
Purchasing Services .....	107
School Board Services .....	108
School Social Work Services .....	109
Secondary Instruction .....	110
Security Services .....	111
Special Education .....	112
Summer School Program .....	113
Telecommunications (Channel 47) .....	114
Transportation .....	115
Warehouse Services .....	116
Youth Development .....	117

## Financial Section

Fund Structure .....	119
All Funds Structure .....	120
Funds Structure (School Board Officially Adopted Funds) .....	121
Summary of All Funds .....	122
Summary of Net Increase (Decrease) in Fund Balance –All Funds .....	123
Summary of Expenditures by Object – All Funds .....	124
Revenues .....	126
Projected Operating Revenue Fiscal Year 2016 .....	128
Expenditures .....	130
Summary of Revenues and Expenditures – Operating Fund .....	131
Chart: Summary of Revenues .....	132
Chart: Summary of Expenditures .....	133
Summary of Expenditures by Object .....	134
Summary of Expenditures by Cost Category .....	136
Summary of Expenditures by Function .....	137
Detail Expenditures by Function	
Instruction .....	138
Administrative, Attendance and Health .....	139
Pupil Transportation .....	140
Operations and Maintenance .....	141
Facilities .....	142
Debt Service and Fund Transfers .....	142
Technology .....	143

# FY 2016 School Board Approved Budget Table of Contents

---

## Detail Expenditures by Activity

Classroom Instruction .....	144
Special Education.....	146
Career and Technology Education .....	147
Gifted and Talented .....	148
Athletics .....	149
Summer School.....	150
Non-Regular Day School (Pre-School Program) .....	151
Instructional Support for Students .....	152
School Counseling Services.....	153
School Social Worker Services.....	154
Homebound Instruction .....	155
Improvement of Instruction .....	156
Media Services.....	158
Office of the Principal.....	159
School Board Services .....	160
Executive Administration Services .....	161
Information Services .....	162
Human Resources .....	163
Accountability.....	164
Fiscal Services .....	165
Purchasing Services .....	166
Printing Services .....	167
Attendance Services.....	168
Health Services .....	169
Psychological Services.....	170
Pupil Transportation.....	171
Operations and Maintenance.....	172
Security Services.....	174
Warehouse Services .....	175
Facilities .....	176
Debt Service and Fund Transfers .....	177
Technology .....	178
Revenue History – Operating Fund .....	180
Expenditure History – Operating Fund.....	181
Summary of Positions – All Funds .....	182
Summary of Position Changes – Operating Fund.....	183
Position History – Operating Fund FY2009-2016.....	184
Three Year Budget Projections – Operating Fund.....	185
Other Funds	
Summary of Other Funds.....	188
Workers Compensation Fund .....	189
Textbook Fund .....	190
Child Nutrition Services .....	191
Adult Education .....	192
State Construction.....	193
Capital Improvement Projects .....	194

# FY 2016 School Board Approved Budget Table of Contents

---

Summary of Grant Funds.....	196
<b>Federal Grants</b>	
2009 ARRA – Education Jobs Fund .....	198
2009 ARRA – School Improvement Grant .....	199
Adult Basic Education.....	200
Carl D. Perkins Career and Technical Education Act of 2006 .....	201
DoDEA Grant Program .....	202
DoDEA Grant Program – Special Education Students .....	203
Early Childhood Inclusive Practices .....	204
English Literacy/Civic Education Grant .....	205
Governor’s STEM Academy for Students with Disabilities .....	206
Gear Up .....	207
IDEA Part B – Interpreter Training Region 2 .....	208
IDEA Part, Section 611 – Special Education Flow Through .....	209
IDEA Part B – SWD Instructional Program Improvement .....	210
IDEA Part B – Disproportionate Representation for Racial/Ethnic Groups .....	211
IDEA Part B, Section 619 – Pre-School .....	212
Robotics Team @ Menchville High School .....	213
Title I Part A – Improving Basic Programs .....	214
Title I – School Improvement Grant .....	215
Title I Part D – Neglected and Delinquent .....	216
Title II Part A – Improving Teacher Quality .....	217
Title II Part D – Enhancing Education through Technology .....	218
Title III Part A – Immigrant and Youth .....	219
Title III Part A – Limited English Proficient .....	220
Title IV Part B – 21 <sup>st</sup> Century Community Learning Center .....	221
Title X Part C – McKinney-Vento Homeless Education Assistance .....	222
Voices of a Nation .....	223
<b>State Grants</b>	
Anywhere/Anytime Learning Model .....	224
Career Switcher Mentor .....	225
Child Development .....	226
Early College .....	227
Expanded GED .....	228
General Adult Education .....	229
Governor’s Health Science Academy .....	230
Hard to Staff .....	231
Individual Student Alternative Education Plan .....	232
Juvenile Detention Center .....	233
Mentor Teacher .....	234
National Board Certification for Teachers .....	235
Plugged In Virginia .....	236
Positive Behavior Intervention .....	237
Project Graduation .....	238
Race to GED .....	239
Special Education in Local and Regional Jails.....	240
State Leading Coordinator .....	241
School Security Equipment Grant.....	242
Teacher Recruitment and Retention .....	243
Transition Grant .....	244

# FY 2016 School Board Approved Budget Table of Contents

---

Virginia Incentive Program for Speech-Language Pathologists .....	245
VPSA Education Technology .....	246
VPSA Education Technology - Enterprise Academy .....	247
Youth Development Academy .....	248

**Foundation Grants**

An Achievable Dream .....	249
Health Service Miscellaneous .....	250
Summer Training and Enrichment Program .....	251
Wetlands .....	252

**Other Financial Information**

Health Insurance Fund .....	254
Insurance Premiums CY2016 .....	255
Other Post-Employment Benefit Fund.....	256

**Informational Section**

Final FY 2015 and Projected FY 2016 Required Local Effort .....	259
Composite Index – Measure of Local Wealth 2002-2016 .....	260
10 Year Revenue by Source.....	261
K-12 Student Enrollment Trends FY2009 - 2020.....	262
NNPS Operating Fund Cost Per Students FY2009 – 2015 .....	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
Per Pupil Expenditures for Operations by Source – Local Area School Districts .....	267
FY2015 Fast Facts .....	268
Summary of Positions – All Funds .....	269
Summary of Position Changes – Operating Fund .....	270
Position History – Operating Fund FY2009 – 2016 .....	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
Property Tax Rate / Property Tax Levy and Collections .....	278
City of Newport News Assessed Value of Taxable Property .....	279
Child Nutrition Services .....	280
Age of School Buildings.....	281
On-Time Graduation Rates, Completion Rates, and Drop-out Rates .....	282
Salary Scales 2015-16.....	283
Glossary of Terms.....	305





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 2014-2015.

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



A handwritten signature in black ink, reading 'Terrie S. Simmons', written over a horizontal line.

Terrie S. Simmons, RSBA, CSBO  
President

A handwritten signature in black ink, reading 'John D. Musso', written over a horizontal line.

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, 2014**

Executive Director



**School Board of the City of Newport News**  
12465 Warwick Boulevard, Newport News, VA 23606 • 757-591-7416

July 1, 2015

To the Citizens of the City of Newport News:

On behalf of the School Board, I am presenting the Fiscal Year 2016 operating budget for Newport News Public Schools. The total budget of \$295.9 million represents a \$1.5 million increase in revenue over FY 2015. This spending plan is based on the state budget and the city's local contribution.

In developing the FY 2016 budget, the School Board aligned its budget priorities 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.

An increase in support from the city helped to fund a 2% pay increase for all employees in addition to a salary scale adjustment for teachers. This budget also includes funding to furnish and equip the new Magruder Elementary School Discovery STEM Academy; implement an expanded summer learning and enrichment program; expand the Dual Language Immersion program to first grade; decrease the student-teacher ratio for English Language Learners; replace local area network switches; and update science equipment, school public address and fire panel protection systems, and high-definition video cameras for student broadcasts.

To balance the budget, this proposal includes a net reduction of 17 positions through attrition and reassignment, and decreased debt service costs. District insurance, computer replacements and band uniforms will be prefunded in the FY 2015 budget.

Educating our city's children is an important investment in the future of Newport News. This budget is a responsible spending plan that will ensure continued student success and financial resiliency.

Sincerely,



Jeff Stodghill  
Chairman  
Newport News School Board



# Budget-at-a-Glance

## EXPENDITURE HIGHLIGHTS

The FY2016 operating budget totals \$295.9 million, an increase of \$1.5 million or 0.5% from the FY2015 budget.

- Salary and benefits costs account for 82.9% of the total budget

Increases in cost:

- 2.0% pay increase for all employees in addition to a salary scale adjustment for teacher
- Benefit cost increases – city pension and worker’s compensation
- Add 6.0 English as a Second Language teachers due to projected changes in enrollment, 2.0 attendance officers, 1.0 benefits coordinator, and 1.0 maintenance worker
- Substitute contract cost
- Furnish and equip the new Magruder Elementary School Discovery STEM Academy
- Implement an extended summer learning and enrichment program

The increases outlined above are partially offset by:

- Staffing reductions of 27.0 FTE positions through attrition (6.0 elementary teachers due to decrease in enrollment, 16.0 PALS assistants, 4.0 vacant instructional assistants, and 1.0 vacant ROTC officer)
- Salary turnover
- Decrease in VRS rate from 14.50% to 14.06%
- Decrease in debt service
- Prefund district property and liability insurance, computer replacements, school public address and fire panel protection systems, high-definition video cameras for student broadcasts, and band uniforms in FY2015

## REVENUE HIGHLIGHTS

- State revenue decreases by \$1.5 million or 0.5%
- The state funds represent 57.9% of the NNPS operating budget
- City revenue increases by \$3.0 million or 2.6%
- Federal and local funds remain the same and represents

## ENROLLMENT TRENDS

Total Pre-K to grade 12 enrollment for FY2016 is projected to be 29,403

Percentage of students eligible for free and reduced meals in October 2014 is 63.6%, up from 23.7% in October 2009

Special education Dec. 1st enrollment count is projected at 3,423, down 17.7% from 2009

Enrollment of English language learners is projected at 1,148, up 79.7% from 2009

# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

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## Strategic Action

### *Advancing the Academic Agenda*

Today's kindergartners will graduate in 2027. 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 in any career pathway they choose. Students will be partners with our community to expand career options.

#### ***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 support and opportunities necessary to foster these citizenship skills. Our emphasis on youth development and service learning 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 2013-2016 includes three benchmarks for student achievement and development:

- ***Achievement***

Student success as measured by proficient 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.

These benchmarks outline the expectations that will serve as a framework to guide our work through 2016.

# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

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

<b>Benchmark Indicators</b>		<b>Baseline 2012-2013</b>	<b>Results 2013-2014</b>	<b>Results 2014-2015</b>
<b>Elementary (13,377 students for 14-15)</b>				
Students earning a passing score on SOL tests in grades 3-5	English	60.3%	59.4%	68.7%
	Math	58.6%	69.3%	72.4%
	Science	70.0%	65.2%	70.0%
	History	80.0%	77.1%	83.5%
Reading at benchmark in grade 2		76.2%	79.6%	80.0%
<b>Middle (5,985 students for 14-15)</b>				
Students earning a passing score on SOL tests in grades 6-8	English	62.7%	63.3%	64.7%
	Math	69.6%	67.4%	71.3%
	Science	73.9%	60.0%	65.4%
	History	76.8%	74.6%	77.7%
<b>High (8,530 students for 14-15)</b>				
Students earning a passing score on SOL tests (end-of-course tests)	English	84.7%	83.8%	80.5%
	Math	58.7%	60.7%	70.8%
	Science	73.8%	73.7%	80.1%
	History	79.8%	80.8%	82.8%
<b>Graduation</b>				
On-Time rate		85.2%	88.0%	89.5%
Completion		89.9%	92.9%	92.8%

# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

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

<b>Benchmark Indicators</b>	<b>Baseline 2012-2013</b>	<b>Results 2013-2014</b>	<b>Results 2014-2015</b>
<b>Elementary (13,377 students for 14-15)</b>			
Advanced math readiness at end of grade 5	48.0%	41.6%	55.0%
Earning one or more SOL pass advanced	23.6%	23.9%	26.6%
<b>Middle (5,985 students for 14-15)</b>			
Passing Algebra 1 course and SOL by grade 8	45.5%	44.8%	44.7%
Earning high school credit in middle school	66.5%	67.4%	65.5%
Earning one or more SOL pass advanced	17.8%	16.6%	17.0%
<b>High (8,530 students for 14-15)</b>			
4 Credits of math or science	59.1%	73.1%	67.4%
Honors/Advanced Placement/International Baccalaureate courses	84.0%	86.0%	89.1%
Industry certifications	✔ 1,063	✔ 1,552	✔ 1858
Advanced diplomas	42.9%	44.5%	43.6%
3.0 GPA or higher	33.7%	39.0%	39.5%
Enrollment in college coursework	✔ 461	✔ 894	680*
SAT participation (seniors)	52.7%	54.6%	58.0%

\*Due to a change in dual enrollment teacher certification requirements, fewer courses were available to students during the 2014-15 school year.

# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

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

Benchmark Indicators	Baseline 2012-2013	Results 2013-2014	Results 2014-2015
<b>Elementary (13,377 students for 14-15)</b>			
Service learning participation	-	Pilot	78.0%
Students attending more than 90%	88.1%	90.5%	89.3%
Students with zero incidents	87.6%	85.8%	89.1%
Students with no out-of-school suspension	93.3%	91.9%	94.2%
<b>Middle (5,985 students for 14-15)</b>			
Club/Activity participation	68.9%	65.4%	73.3%
Students attending more than 90%	84.4%	84.5%	83.9%
Students with zero incidents/offenses	70.4%	68.1%	70.9%
Students with no out-of-school suspension	83.0%	80.8%	82.1%
<b>High (8,530 students for 14-15)</b>			
Club/Activity participation	79.7%	82.6%	83.5%
Students attending more than 90%	81.4%	82.5%	83.8%
Students with zero incidents/offenses	68.0%	66.1%	70.9%
Students with no out-of-school suspension	85.3%	83.6%	86.7%

## Support Systems for the Academic Agenda

Achieving the Academic Agenda for students requires a systemic, connected plan. To this end, the Board affirms 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 projects that will advance the work of the school division.



# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

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## 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 expand our approaches to teaching and 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 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, orientation, 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 2016 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### *Support: Accountability Systems*

Meeting the rigorous expectations of 21st century teaching, learning and business will require an accountability system that supplies accurate and timely data to guide decisions of teachers and leaders and enables immediate analysis and measurable progress. NNPS will advance the Academic Agenda by effectively utilizing division wide data through:

- A 21<sup>st</sup> 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 building 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 2016 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### Accomplishments

- More NNPS Students are Earning Diplomas - By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 88% in 2014 from 72.9 % six years ago. During the same time, the dropout rate decreased to 2.4%. Newport News Public Schools' dropout prevention and recovery program provides an array of services to help students graduate on time (in four years).
- NNPS Students are Making Progress on SOL Tests - Student achievement increased in all subject areas on Standards of Learning (SOL) tests administered during the 2014-2015 school year. Results in mathematics had the largest gain, improving by eight percentage points when compared to 2013-2014 district results and by 14 points since 2011-2012. Performance on English/reading tests improved five percentage points when compared to the prior year, and four percentage points from 2012-2013, when more challenging English/reading and writing SOL tests were introduced. District-wide performance in science improved by seven percentage points from 2013-2014 to 74% and NNPS students improved performance in history/social science by four percentage points to 81% over 2013-2014. Newport News Public Schools curriculum is aligned to the new SOL content, but NNPS educators go beyond teaching the minimum state standards. The NNPS curriculum combines the SOLs with the district's college, career and citizen-ready skills (information literacy, communication, critical thinking, problem-solving, creativity and innovation, initiative and self-direction, social responsibility and collaboration) to better prepare students for success as learners, future employee and contributing citizens.
- NNPS Students are preparing for successful futures - More high-school students are earning industry certifications, preparing them for future careers. In 2015, NNPS students earned 1,858 certifications, compared to 741 in 2011.
- Eighty-nine percent of high school students completed an honors, Advanced Placement or International Baccalaureate course.
- Fifty-eight percent of NNPS seniors took the SAT test to prepare for college admission, a three percent increase over the previous year. As part of Newport News Public Schools' mission to ensure that students graduate college, career and citizen-ready, high school seniors are encouraged to take the SAT to prepare them for college and post-secondary education opportunities.
- Nearly 2,083 students took 3,374 Advanced Placement courses during the 2014-2015 school year. From 2010 to 2015, the number of high school students taking Advanced Placement coursework rose 27%. Recognizing the benefits of AP coursework, NNPS encourages all students to prepare for and take at least one AP class. Studies show that AP courses move students towards a higher level of preparedness for success after high school. Students with qualifying grades may earn college credit. NNPS offers more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.
- Nine high school students were recognized in the 2015 National Merit and National Achievement scholarship programs. The privately-financed, competition programs evaluate scores, and recognize high performing students - those with the highest PSAT Index scores in critical reading, mathematics and writing skills qualify for recognition in the National Merit® and National Achievement Scholarship programs.

# FY 2016 OPERATING BUDGET

## EXECUTIVE SUMMARY

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- Seventy-eight percent of all secondary students participated in a club, activity or sport, connecting them to school through the school district's youth development program.
- NNPS Has Qualified Educators
  - NNPS has 63 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.
- Awards
  - Newport News Public Schools earned a 2015 Programs That Work Award from the Virginia Mathematics and Science Coalition for its iSTEM Innovation Institute, a series of instructional courses for teachers. Selected as one of 10 programs from across the state to receive the award in recognition of its impact on STEM education, the iSTEM (Instructional Science, Technology, Engineering and Mathematics) Innovation Institute is a series of four classes (one per semester) which build progressively from introducing the foundations of STEM and real-world applications, to STEM instruction across content areas.
  - The Governor's STEM Academy at Heritage High School and Newport News Shipbuilding's Career Pathways program earned the third place Career Pathways Partnership Excellence Award from the National Career Pathways Network in October 2014. The award emphasizes the importance of career guidance and advising, and providing work-based learning opportunities for students.
  - Menchville High School was named a Blue Star school in November 2014 in recognition of its students successful performance on the 2013-2014 W!SE Financial Literacy Certification Test. W!SE, or Working in Support of Education, is an organization dedicated to providing educational support services and building financial literacy. To earn the Blue Star recognition, a school must achieve a 75-percent pass rate on the standardized financial literacy test and have either a majority of students in a particular grade level take the test or have the students who took the test achieve an average score of 80 percent or higher.
  - Two NNPS high schools were listed among the Washington Post's Most Challenging High Schools list for 2015. Warwick was ranked 27th and Woodside was 66th in the state for offering students a challenging, rigorous curriculum. Both schools moved up in the state ranking this year.
  - The modeling and simulation program at Heritage High School Governor's STEM Academy earned the 2015 Governor's Career and Technical Education Exemplary Standards Award. The program provides students with a rigorous, hands-on course of study in programming, advanced programming, digital simulation, and modeling and simulation.
  - NASA Langley Research Center and Denbigh High School Aviation Academy were awarded the Secondary Business and Industry Partnership Award during the Virginia Career and Technical Education Creating Excellence Awards program. NASA Langley Research Center's long-standing partnership with the Aviation Academy provides additional educational resources and support for its curriculum, leading students to successful transitions to further education and the workplace.

## FY 2016 OPERATING BUDGET

### EXECUTIVE SUMMARY

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- Newport News Public Schools was awarded a Virginia Department of Education High School Innovation Planning Grant to establish an innovative two-year pilot program at Heritage High School that will create college, career and citizen-ready micro academies to provide students with flexible scheduling, additional online learning opportunities, expanded exploration of college and career options, job shadowing, and long-term internships.
- Huntington Middle School was one of three schools in Virginia selected to receive a state-of-the-art Live Positively Fitness Center as part of the National Champion Schools campaign sponsored by the National Foundation for Governors' Fitness Councils (NFGFC) and corporate sponsors. Huntington was selected to receive an interactive fitness center featuring \$100,000 of TuffStuff fitness equipment including strength training equipment, cardio fitness equipment and interactive exercise games. The award also included the design, delivery and installation of the equipment.
- Menchville High School was awarded \$10,000 for their participation in the third annual Lead2Feed World Hunger Leadership Challenge, the nation's leading and fastest growing free service learning program which aims to solve world hunger by teaching leadership skills to students. MHS students presented the \$10,000 award check from Lead2Feed and the Yum! Brands Foundation to the Virginia Peninsula Foodbank.
- Crittenden Middle School's Green Space Project, a partnership between the City of Newport News, Newport News Public Schools, the Newport News Green Foundation and Christopher Newport University, was awarded \$8,000 for earning second place in the Taking Root outdoor beautification grant program sponsored by Troy-Bilt. The Crittenden Green Space Project is aimed at turning an underutilized courtyard area into a more usable, student-friendly, outdoor classroom.
- Greenwood and Palmer elementary schools earned ENERGY STAR certification. ENERGY STAR certified buildings use 35 percent less energy and cause 35 percent fewer greenhouse gas emissions than similar buildings.
- Newport News Public Schools earned a Meritorious Budget Award for its 2014-2015 annual budget. Presented by the Association of School Business Officials International (ASBO), the award acknowledges NNPS for excellence in budget presentation.
- Newport News Public Schools earned a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) and a Certificate of Excellence from the Association of School Business Officials (ASBO) for its Comprehensive Annual Financial Report for the 2014 fiscal year.
- Newport News Public Schools is one of 33 school divisions in Virginia to be certified "green" in 2014 through the Virginia School Boards Association's Green Schools Challenge, a competition designed to encourage environmental policies and practical actions that reduce carbon emissions and increase environmental awareness. 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.

# FY 2016 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### **Economic Overview**

The economic recovery is underway but progressing slowly. The national economy has an impact on both the state and local revenue. The Congressional Budget Office has projected that “the economy will grow at a solid pace for the next few years. Beyond 2017, economic growth will diminish to a pace that is well below the average seen over the past several decades.”

Federal government spending has a significant impact on the Commonwealth’s economy and federal spending is expected to continue to decline although at a slower rate than in recent years. The state’s economic outlook is for growth to improve but the state is expected to continue to perform below the national economy. While the General Assembly did increase the funds allocated to K-12 over what the Governor had proposed, Newport News Public Schools will receive less revenue from the state than in FY2015 due to anticipated enrollment decline. Funding from the state for K-12 is still significantly below pre-recession levels.

ODU’s 15th Annual State of the Region report starts off by stating, “Rebounding, albeit slowly: The Great Recession inflicted significant damage upon the citizenry of Hampton Roads. The Bureau of Labor Statistics reports that our regional rate of unemployment more than doubled from 3.4% in April 2008 to 8.2% in January 2010. Meanwhile, between 2007 and 2010, we lost almost 40,000 jobs in Hampton Roads.”

With DOD spending in Hampton Roads remaining slightly below its peak in 2012, job growth in the region will likely continue to lag. For NNPS, lower defense spending means fewer federally connected students which will reduce the amount of federal Impact Aid we receive as well as the supplemental DOD funds that have been received in the past. We also expect to see reductions in federal grant revenue that supports supplemental services for students from low-income families and professional development of staff.

The City of Newport News is expecting FY2016 revenue to exceed FY2015 revenue by 3.7% with increases anticipated in many revenue categories. The decline in local property values has stopped and while residential values remain flat, commercial property values are expected to increase. Property tax revenue is projected to increase by 2.9% in FY2016. Other local taxes which include sales tax and meals tax are also projected to increase by 2.4% in FY2016. Property taxes and other local taxes comprise nearly 77% of the city’s general fund revenue. Based on the improving outlook, the city manager has recommended an increase of \$3 million in funding for the school division.

# **FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY**

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## **Budget Process**

The Agenda for Public Education established the NNPS budget priorities and guided our planning for the FY 2016 budget. The budget staff met with each department in December to review their plans for the current year and to discuss budget expectations for the upcoming year. The goal of this meeting is to be strategic in our planning by targeting our resources to the areas of greatest need.

The Budget Committee kickoff meeting was held in January with an update on the financial outlook for FY 2016 and the Governor's recommended state funding for the upcoming year. 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 retreat with the School Board was held in February 2015 to review the progress made by the Budget Committee in balancing the FY 2016 budget and to give Board members an opportunity to discuss issues and concerns. The School Board held public hearings in November and March to hear citizen input. Frequent communication with staff occurred using the division's website, a budget blog, employee meetings and messages from the superintendent. When the Superintendent's budget was presented to the School Board in early March there were no surprises for the staff or community.

The House and Senate Finance Committee versions of the state budget were both approved in February and provided additional funding from the Governor's budget. The state General Assembly adjourned in February approving the budget and the NNPS FY2016 budget is based on the budget approved by the General Assembly.

# **FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY**

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## **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](http://www.nnschools.org/board). The FY 2016 Budget was developed under the 2014-2015 School Board:

T. Jeff Stodghill	Chairman, Central District
Carlton S. Ashby	Vice-Chairman, South District
Douglas C. Brown	North District
Everette A. "Teddy" Hicks, Sr.	South District
Gary B. Hunter	At-Large
Darian L. Scott	North District
Shelly A. Simonds	Central District
Aaliyah D. Meade	Student Representative

## **Superintendent's Senior Staff**

Dr. Ashby Kilgore	Superintendent of Schools
Mary Lou Roaseau	Assistant Superintendent, Business & Support Services
Brian Nichols	Chief Academic Officer
Susan Tilley	Executive Director, Instruction (Secondary)
Catina Clark	Executive Director, Instruction (Elementary)
Dr. Garrett Smith	Executive Director, Instruction (Elementary)
Michele Mitchell	Executive Director, Student Advancement
Nancy Sweat	Executive Director, Curriculum and Development
Frank Labrecque	Executive Director, Human Resources
Keith Webb	Executive Director, Plant Services
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 2016 OPERATING BUDGET EXECUTIVE SUMMARY

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## FY 2016 OPERATING BUDGET CALENDAR

<b>FY 2016</b>	<b>Timeline</b>
November 14, 2014	FY2016 budget requests due to Budget Department
November 18, 2014	School Board holds public hearing on budget (VA Code 22.1-92)
November - December 2014	Budget office reviews budget requests and completes spending projections for FY2016
December 17, 2014	Governor releases state budget for 2014-16 biennium.
January 8, 2015	Preliminary estimates of revenues and expenditures presented to School Board and Budget Committee
February 6, 2015	School Board retreat on FY2016 Budget
March 3, 2015	Presentation of Superintendent's Proposed FY2016 Budget and School Board holds public hearing on Superintendent's recommended budget (VA Code 22.1-92).
March 17, 2015	School Board meets for budget hearing and approval
April 1, 2015	School Board submits proposed budget to City Council (VA Code 15.2-2503)
May, 2015	City Council appropriates funds for School Operating Budget (VA Code 22.1-93)
July 1, 2015	FY2016 budget available in MUNIS

# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

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## FY 2016 OPERATING BUDGET COMMITTEE

Superintendent	Dr. Ashby Kilgore
School Board Member	Jeff Stodghill
School Board Member	Shelly Simonds
Asst. Supt., Business & Support Services	Mary Lou Roaseau
Chief Academic Officer	Brian Nichols
Executive Director, School Leadership (Secondary)	Susan Tilley
Executive Director, School Leadership (Elementary)	Catina Clark
Executive Director, School Leadership (Elementary)	Dr. Garrett Smith
Executive Director, Curriculum & Development	Nancy Sweat
Executive Director, Human Resources	Frank Labrecque
Executive Director, Plant Services	Keith Webb
Executive Director, Student Advancement	Michele Mitchell
Executive Director, Technology & Accountability	Dr. Daniel Curry-Corcoran
Director, Transportation	Shay Coates
Special Assistant to Superintendent	Tracy Brooks
Director, Corporate and Government Relations	Patrick Finneran
Director, Public Information and Community Involvement	Michelle Price
Supervisor, Budget	Pearl Tow
Analyst, Budget and Finance	Jennifer Caballero
Principal, Riverside Elementary School	Annette Walls
Principal, Lee Hall Elementary School	Glenda Walter
Principal, Gildersleeve Middle School	Courtney Mompont
Principal, Menchville High School	Bobby Surry
NN Educational Association (President)	Caroline Samuels
NN Education Foundation (President)	Barbara Hays Kamp
PTA Council (President)	Valencia Gross

# **FY 2016 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **FY 2016 Budget Priorities**

The Budget Committee and School Board based their financial plan for FY2016 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2016 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 FY2016 budget allocates 82.9% 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 teachers and staff was an important priority for the FY2016 budget since there has been few increases over the past few years. The FY 2016 budget provides a 2.0% salary increase for all employees in addition to a salary scale adjustment for teachers. The budget does not include an increase for health care costs. Any increase in employer costs will be funded from the existing health care fund balance. The plan year for the health plan has changed to a calendar year beginning January 2015.

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 for both the City pension and Other Post-Employment Benefits (OPEB).

The proposed budget also includes funding to furnish and equip the new Magruder Elementary School Discovery STEM Academy; implement an expanded summer learning and enrichment program; expand Dual Language Immersion program to first grade; decrease the student-teacher ratio for English Language Learners; replace local area networks at 19 schools; and update science equipment, school public address and fire panel protection system and high definition cameras for student broadcasts.

# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

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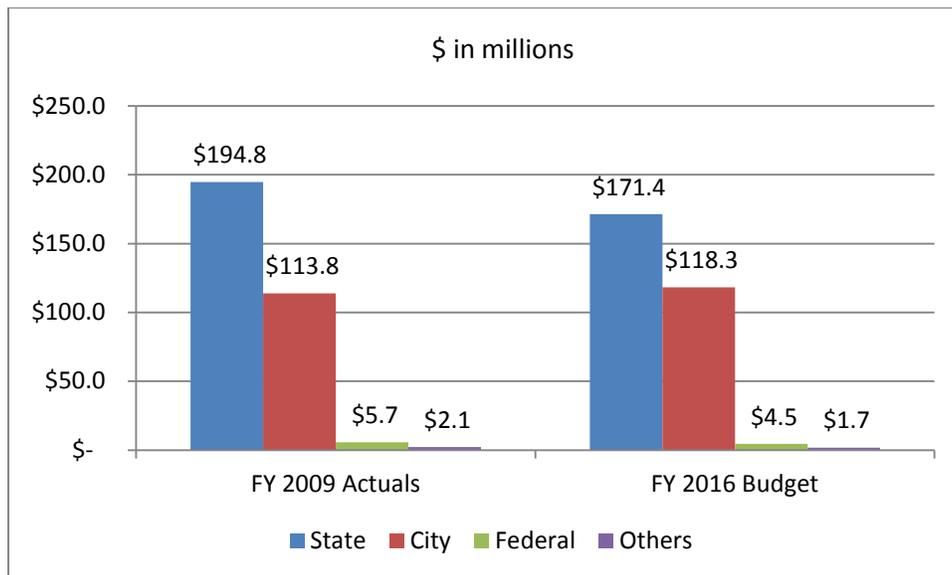
## Revenue

Pursuant to state law, Newport News Public Schools (NNPS) is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to NNPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules 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 2016, NNPS expects to receive \$295.9 million to support the operation of the school division. This represents an increase of approximately \$1.5 million (0.5%) from the FY 2015 budget.

## Revenue history



While revenue is expected to be up \$1.5 million in FY2016, it will still be below the FY2009 revenue level by \$20.5 million. The city revenue is up \$4.5 million over 2009 while state revenue is still \$23.4 million below 2009.

# **FY 2016 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **State Revenue (\$171.4 million)**

Newport News state revenue will decrease by \$1.5 million or 0.9% from FY 2015. 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 0.2908 for the 2014 – 2016 biennium as compared to 0.2934 for the 2012 – 2014 biennium. This means that the City of Newport News is required to pay 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 (\$118.3 million)**

The FY 2016 City revenue is projected to increase by \$3.0 million or 2.6% from FY 2015 revenue. City revenue for FY 2016 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 be level funded in FY2016. 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. The budget includes \$500 thousand from DOD in FY 2016.

# FY 2016 OPERATING BUDGET

## EXECUTIVE SUMMARY

### Other Revenue (\$1.7 million)

The FY 2016 Other Revenue is projected to be \$1.7 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.

### Summary of All Funds

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg
	2015	2016						
<b>REVENUES</b>								
Operating Fund			\$ 281,498,904	\$ 285,570,284	\$ 294,369,201	\$ 289,337,757	\$ 295,872,597	0.5%
Workers' Compensation			814,644	744,938	825,000	2,323,381	1,785,000	116.4%
Textbook Fund			1,524,004	1,733,824	-	-	-	0.0%
Grant Fund			33,081,783	24,798,394	26,336,408	25,470,167	27,961,651	6.2%
Child Nutrition Services			15,499,704	15,778,787	16,132,000	16,600,928	16,608,000	3.0%
Adult Education			541,162	541,551	460,500	607,500	463,000	0.5%
State Construction			-	-	-	-	-	0.0%
Capital Improvement Projects			5,962,267	2,613,738	12,100,000	25,427,310	7,186,000	-40.6%
<b>GRAND TOTAL</b>			<b>\$ 338,922,468</b>	<b>\$ 331,781,516</b>	<b>\$ 350,223,109</b>	<b>\$ 359,767,043</b>	<b>\$ 349,876,248</b>	<b>-0.1%</b>
<b>EXPENDITURES</b>								
Operating Fund	3,920.6	3,903.6	\$ 281,041,170	\$ 285,759,522	\$ 294,369,201	\$ 290,380,307	\$ 295,872,597	0.5%
Workers' Compensation	-	-	940,444	1,429,155	1,548,300	1,710,678	1,960,000	26.6%
Textbook Fund	-	-	1,879,320	1,840,236	1,200,000	752,362	1,219,219	1.6%
Grant Fund	362.4	367.9	33,081,783	24,798,394	26,336,408	25,470,167	27,961,651	6.2%
Child Nutrition Services	396.0	394.0	15,407,322	15,595,212	16,132,000	16,644,948	16,608,000	3.0%
Adult Education	1.5	1.5	485,435	525,383	556,186	526,547	560,910	0.8%
State Construction	-	-	27,704	233,819	863,782	25,791	200,000	-76.8%
Capital Improvement Projects	-	-	9,549,758	4,716,711	12,100,000	7,797,853	7,186,000	-40.6%
<b>GRAND TOTAL</b>	<b>4,680.5</b>	<b>4,667.0</b>	<b>\$ 342,412,936</b>	<b>\$ 334,898,432</b>	<b>\$ 353,105,877</b>	<b>\$ 343,308,653</b>	<b>\$ 351,568,377</b>	<b>-0.4%</b>

# FY 2016 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### **Expenditures**

The FY 2016 school division operating budget reflects an increase of 0.5% from FY 2015. Changes in expenditures are as follows:

Increases in cost:

- 2.0% pay increase for all employees in addition to a salary scale adjustment for teacher
- Benefit cost increases – city pension and worker’s compensation
- Add 6.0 English as a Second Language teachers due to projected changes in enrollment
- Add 2.0 attendance officers, 1.0 benefits coordinator, and 1.0 maintenance worker
- Substitute contract cost
- Furnish and equip the new Magruder Elementary School Discovery STEM Academy
- Implement an extended summer learning and enrichment program

The increases outlined above are partially offset by:

- Staffing reductions of 27.0 FTE positions through attrition (6.0 elementary teachers due to decrease in enrollment, 16.0 PALS assistants, 4.0 vacant instructional assistants, and 1.0 vacant ROTC officer)
- Salary turnover
- Decrease in VRS rate from 14.50% to 14.06%
- Decrease in debt service
- Prefund district property and liability insurance, computer replacements, school public address and fire panel protection systems, high-definition video cameras for student broadcasts, and band uniforms in FY2015

Program impact:

- Class sizes remain the same
- Classroom resources funded at 2015 levels
- Early College continues
- New summer learning and enrichment opportunities
- Dual Language Immersion program at both K and first grade at Saunders and Palmer Elementary Schools
- Lower student-teacher ratio for English Language Learners
- Improve overall computer networking performance

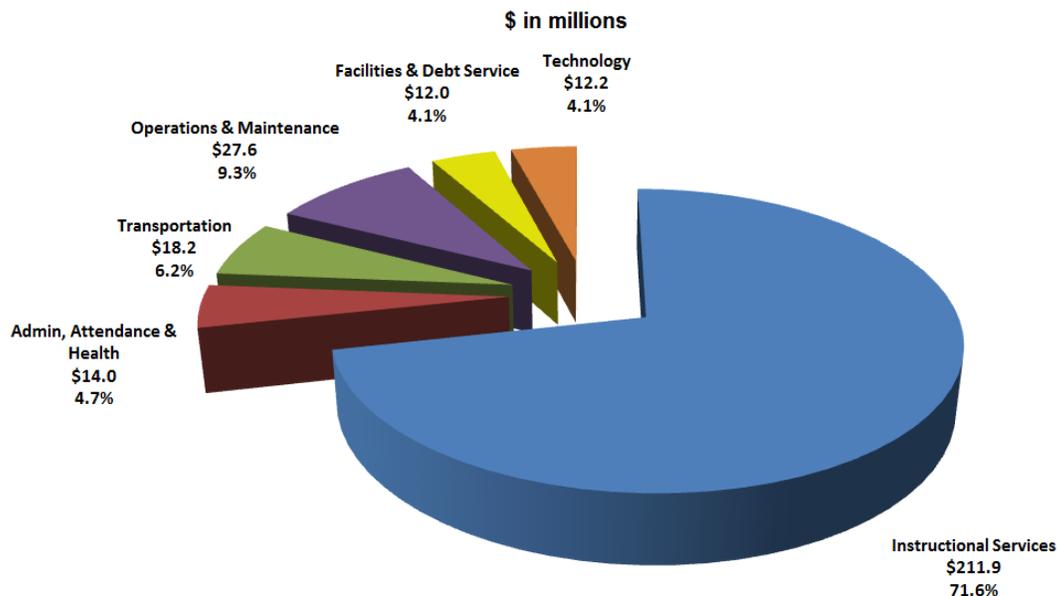
# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

The table below provides a comparison of the FY 2016 and FY2015 budgets by the state categorization of costs.

## Summary of Expenditures

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg	% Budget
	2015	2016							
Instructional Services	2,804.9	2,783.9	\$ 192,586,121	\$ 197,466,273	\$ 210,910,917	\$ 200,678,050	\$ 211,808,590	0.4%	71.6%
Administration, Attendance and Health	164.3	167.3	11,996,922	12,524,447	13,380,093	12,983,440	14,021,213	4.8%	4.7%
Transportation	483.0	483.0	17,999,488	17,453,527	18,909,366	17,466,207	18,244,722	-3.5%	6.2%
Operations and Maintenance	379.9	380.9	32,122,727	30,228,703	26,953,074	29,398,866	27,600,715	2.4%	9.3%
Facilities	-	-	477,500	521,622	477,500	2,498,000	477,500	0.0%	0.2%
Debt Service and Fund Transfers	-	-	12,447,296	12,516,322	12,307,297	12,307,297	11,491,819	-6.6%	3.9%
Technology	88.5	88.5	13,411,116	15,048,628	11,430,954	15,048,447	12,228,038	7.0%	4.1%
<b>Grand Total</b>	<b>3,920.6</b>	<b>3,903.6</b>	<b>\$ 281,041,170</b>	<b>\$ 285,759,522</b>	<b>\$ 294,369,201</b>	<b>\$ 290,380,307</b>	<b>\$ 295,872,597</b>	<b>0.5%</b>	<b>100.0%</b>

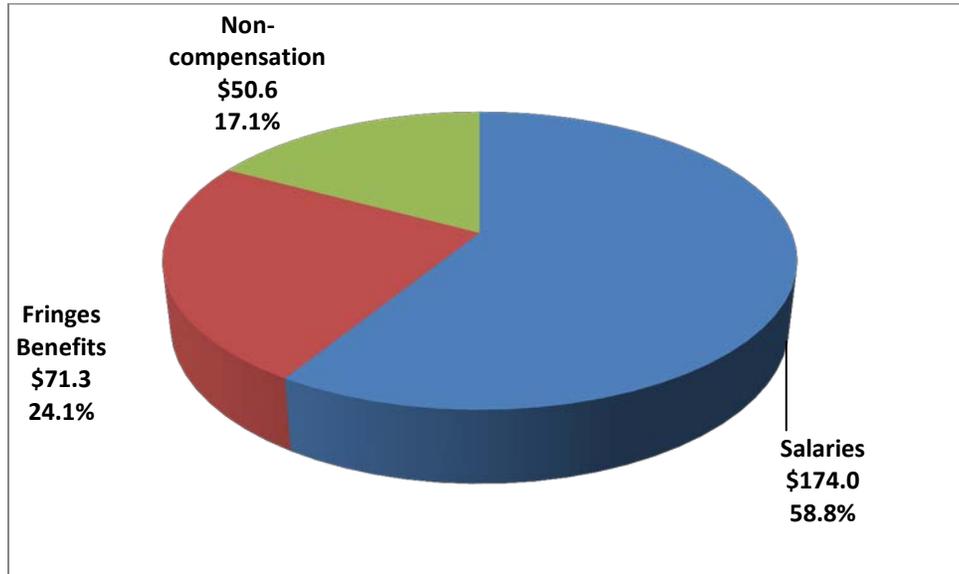
This graph depicts the breakdown of expenditures by function – spending in Instruction accounts for 71.6% of total general fund costs.



# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

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The graph below shows the FY2016 budget allocates 82.9% of the financial resources to employee salaries and related fringe benefits.



The FY2016 budget includes a net reduction of 17 positions, many of which are already vacant or are expected to be vacant by year-end. As each vacancy occurred in FY2015, only the most essential has been filled thereby minimizing the number of employees affected by the staffing reductions.

Description	FY 2015	FY 2016		
	Total FTEs	Adj	Total FTEs	% Chg
Non School Based (Central Office, SCOT, and SSC)	245.5	1.0	246.5	0.4%
School Based	3,152.1	(19.0)	3,133.1	-0.6%
Other Positions	523.0	1.0	524.0	0.2%
<b>GRAND TOTAL</b>	<b>3,920.6</b>	<b>(17.0)</b>	<b>3,903.6</b>	<b>-0.4%</b>

- 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

# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

## Summary of Positions - All Funds

### Full-Time Equivalents (FTEs) Fiscal Year 2015-16

Description	Operating Fund		Food Service	School Grants	Adult Education	Total FTEs
	FY 2015	FY 2016				
Administrators	56.6	56.6	2.0	10.0	-	68.6
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	1.0	1.0	-	-	-	1.0
Chief Academic Officer	1.0	1.0	-	-	-	1.0
Teachers	2,022.0	2,021.0	-	152.9	-	2,173.9
Media Specialists	44.0	44.0	-	-	-	44.0
Guidance Counselors	85.5	85.5	-	3.1	-	88.6
Principals	38.0	38.0	-	-	-	38.0
Asst Principals	68.0	68.0	-	3.0	-	71.0
Other Professionals	82.4	85.4	1.0	16.5	0.5	103.4
School Nurses	50.5	50.5	-	0.6	-	51.1
Tech Develop Pers	19.0	19.0	-	-	-	19.0
Technicians	42.5	42.5	-	9.0	-	51.5
Tech Supp Pers	34.0	34.0	-	-	-	34.0
Security Officers	61.0	61.0	-	-	-	61.0
Clerical	217.3	213.3	3.0	16.6	1.0	233.9
Instructional Aides	325.6	309.6	-	148.5	-	458.1
Trades	93.0	94.0	-	-	-	94.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	335.3	335.3	388.0	7.7	-	731.0
<b>TOTAL FTEs</b>	<b>3,920.6</b>	<b>3,903.6</b>	<b>394.0</b>	<b>367.9</b>	<b>1.5</b>	<b>4,667.0</b>

# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

## Summary of Position Changes - Operating Fund

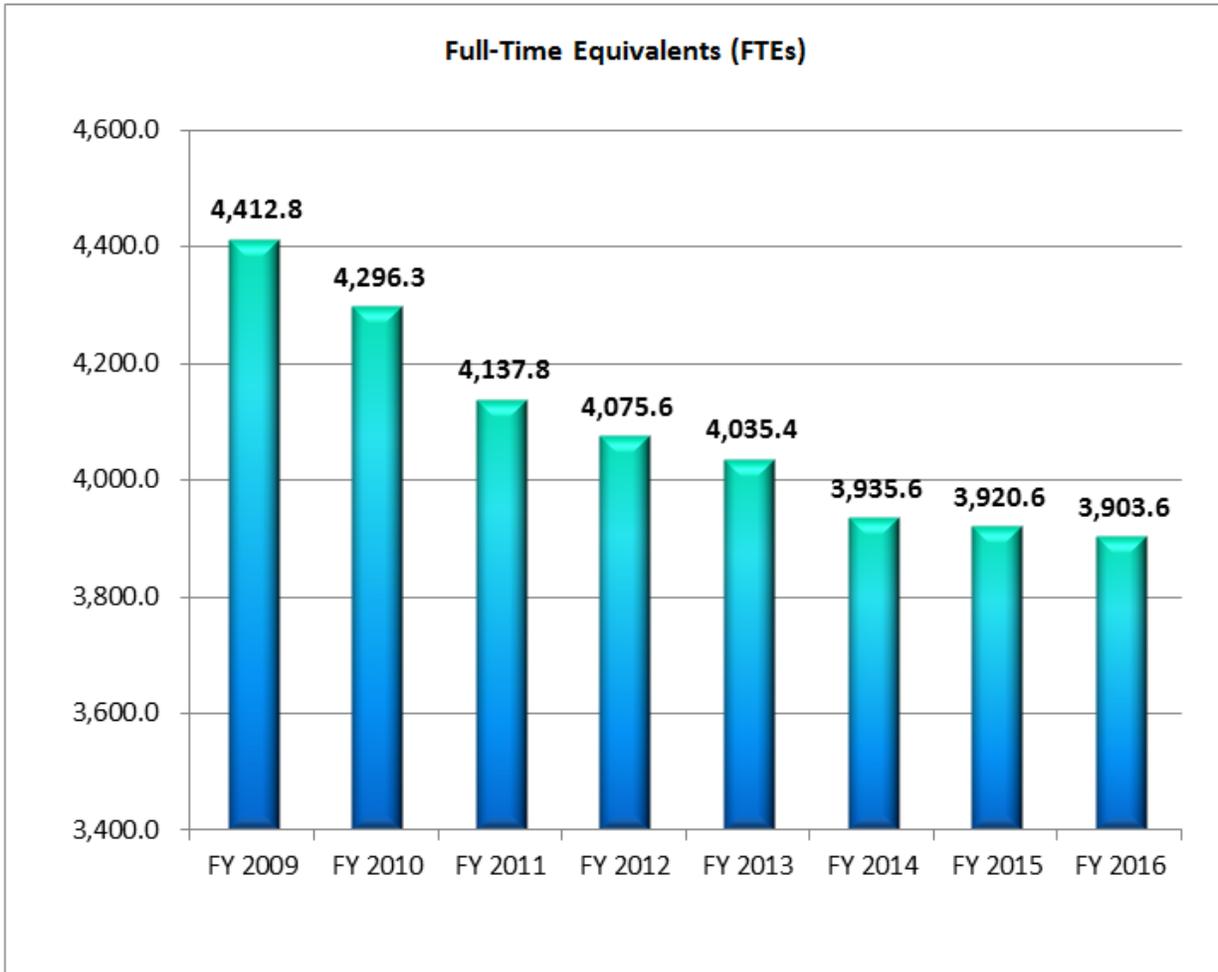
### Full-Time Equivalents (FTEs) Fiscal Year 2015-16

Description	Operating Fund		Diff	Explanation of Changes
	FY 2015	FY 2016		
Administrators	56.6	56.6	-	
Superintendent	1.0	1.0	-	
Assistant Superintendent	1.0	1.0	-	
Chief Academic Officer	1.0	1.0	-	
Teachers	2,022.0	2,021.0	(1.0)	ESL teachers + 6.0; elementary classroom teachers (6.0); vacant ROTC (1.0)
Media Specialists	44.0	44.0	-	
School Counselors	85.5	85.5	-	
Principals	38.0	38.0	-	
Asst Principals	68.0	68.0	-	
Other Professionals	82.4	85.4	3.0	Attendance officers + 2.0; HR coordinator + 1.0
School Nurses	50.5	50.5	-	
Tech Develop Pers	19.0	19.0	-	
Technical Support	42.5	42.5	-	
Tech Supp Pers	34.0	34.0	-	
Security Officers	61.0	61.0	-	
Clerical	217.3	213.3	(4.0)	Vacant office assistants (4.0)
Instructional Aides	325.6	309.6	(16.0)	PALS assistants (16.0)
Trades	93.0	94.0	1.0	Maintenance roofer + 1.0
Bus Drivers	340.0	340.0	-	
Laborer	3.0	3.0	-	
Service Personnel	335.3	335.3	-	
<b>TOTAL FTEs</b>	<b>3,920.6</b>	<b>3,903.6</b>	<b>(17.0)</b>	

# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

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## Newport News Public Schools Position History - Operating Fund FY2009 - FY2016



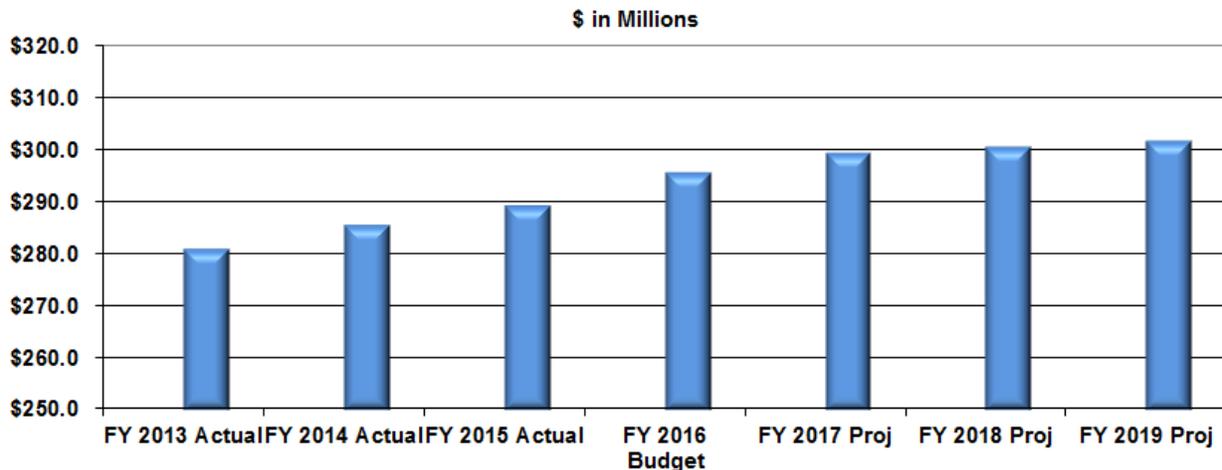
As the chart indicates, NNPS has decreased its personnel by a total of 509.2 FTEs since FY2009.

# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

## Three Year Budget Projections Operating Fund

The chart below is a summary of three year budget projections for fiscal years 2017 through 2019. 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 2016 have not yet been forecasted by the state.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Proj	FY 2018 Proj	FY 2019 Proj
<b>Revenue &amp; Expenditures</b>	\$281.0	\$285.6	\$289.3	\$ 295.8	\$299.4	\$300.5	\$301.7



Revenue assumptions: Slight increase in State revenues is projected for FY2017 and 1.0% decrease is projected for FY2018 and FY2019 due to change in enrollment affecting State SOQ. City funding is projected to increase by 2.0% in the next three years while federal and other funds are estimated to remain stable.

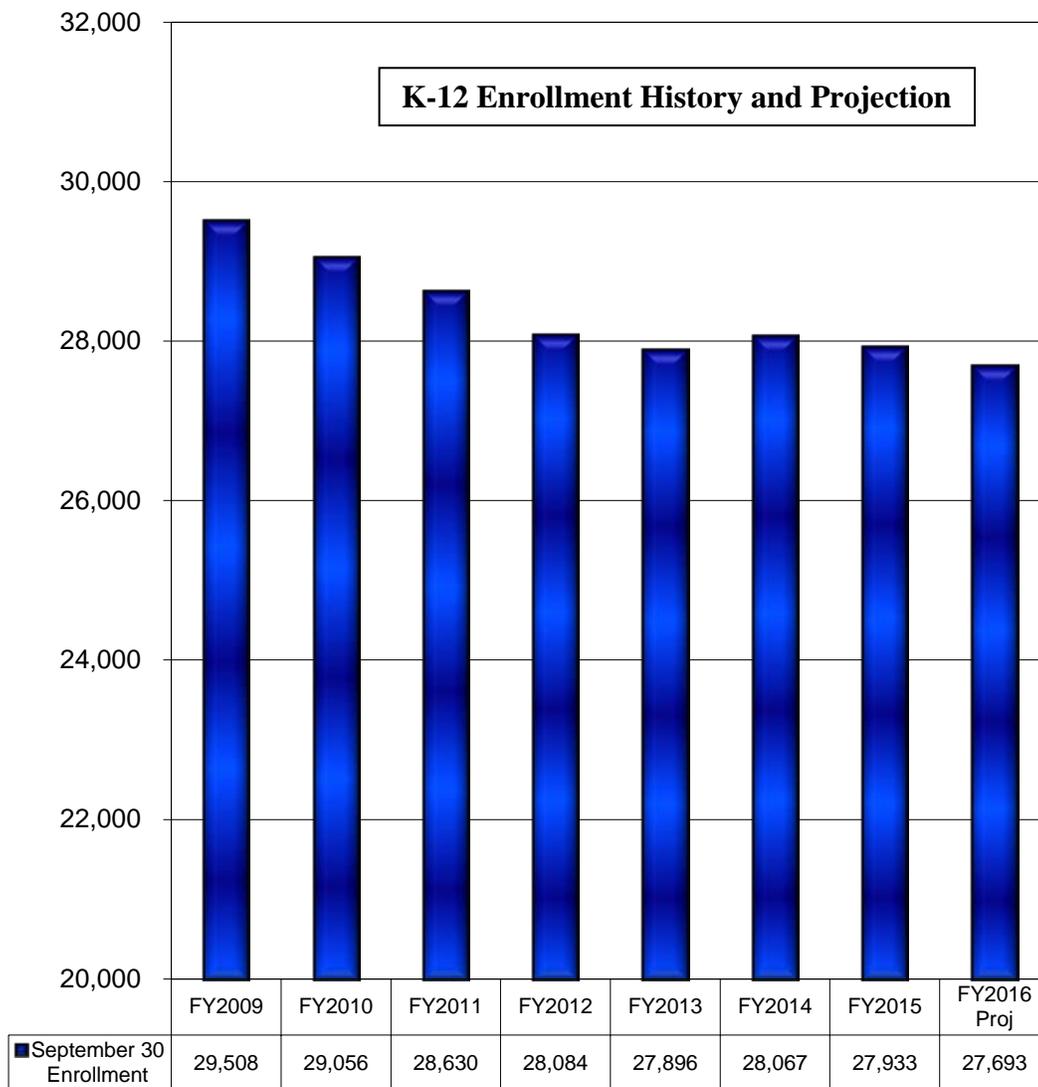
Expenditure assumptions: Assumes a 1.2% increase in costs for FY2017 and 0.4% in FY2018 and FY2019 for staff retention and other inflationary costs. Items that are considered "Emerging Issues" are not included. Given the anticipated budget imbalance due to revenue limitations, new program enhancements, 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 2016 OPERATING BUDGET EXECUTIVE SUMMARY

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## Student Enrollment Trends

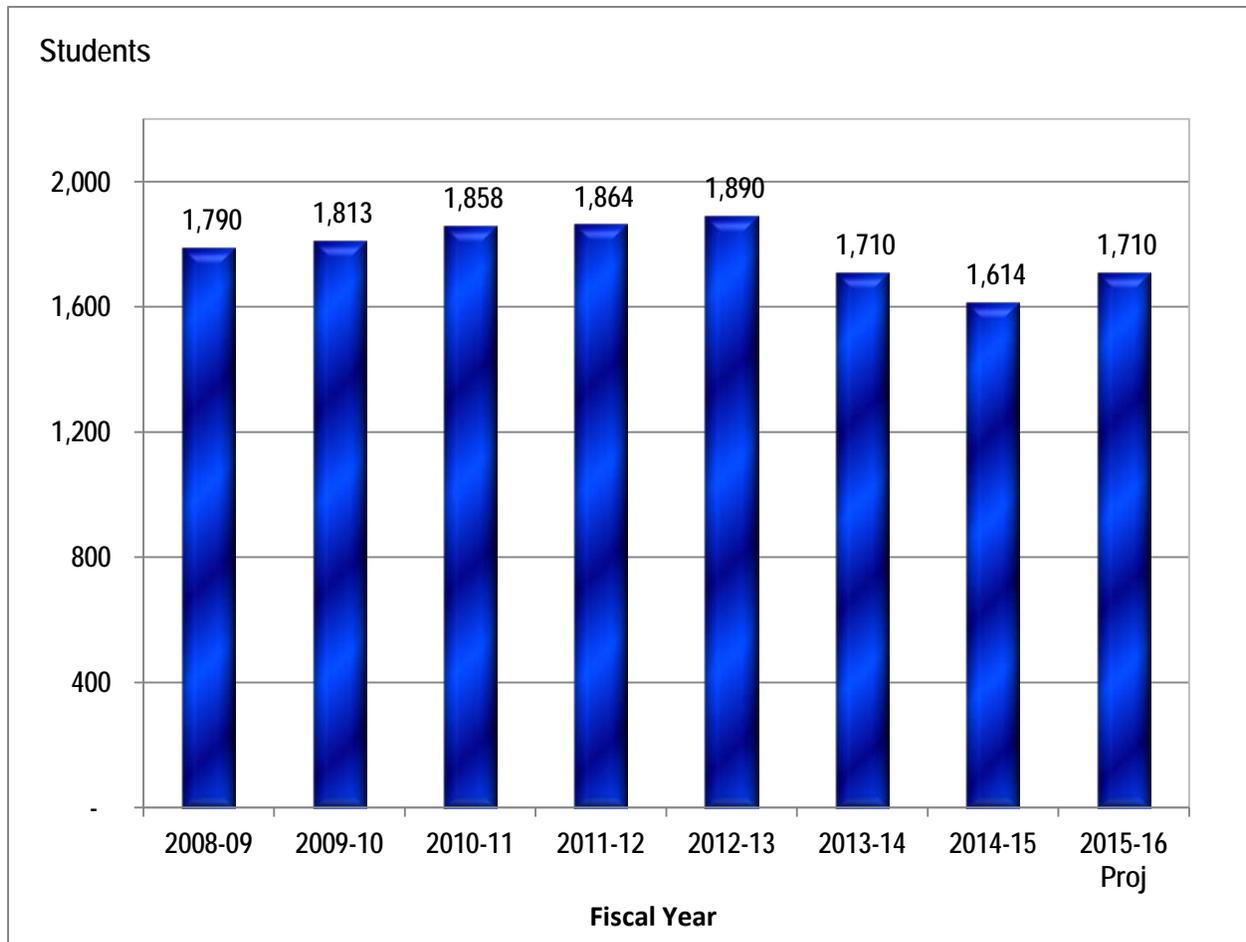
Student enrollment (K-12) is the basis for a significant portion of the state revenue allocation as well as for the staffing of schools. Schools are staffed on the September 30<sup>th</sup> student enrollment while state funding is based on the March 31<sup>st</sup> Average Daily Membership (ADM). Enrollment has declined 6.2% since FY2009. The FY2016 projection anticipates a slight decrease of 0.86%.



# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

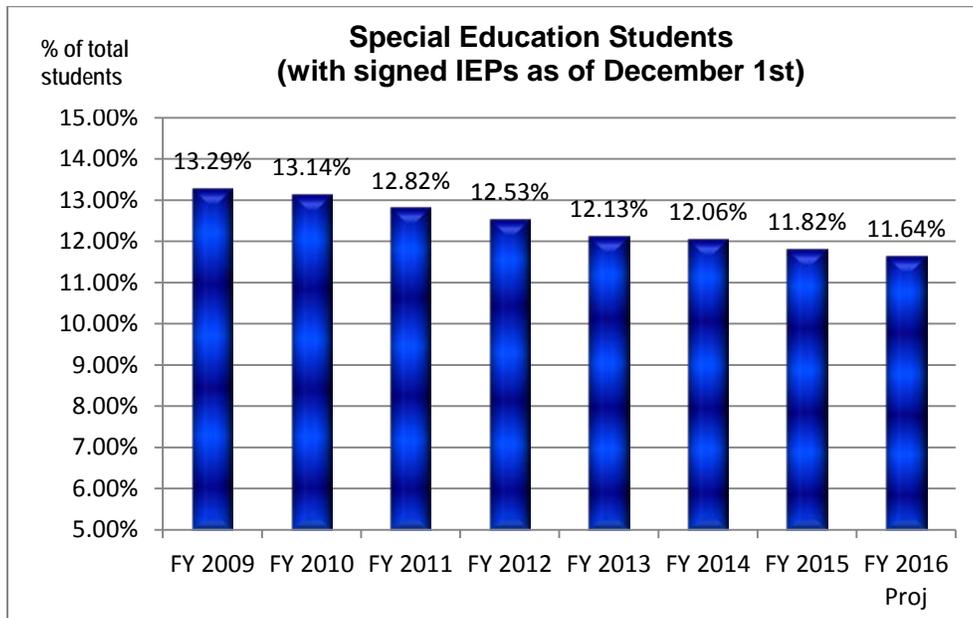
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## Pre-School Enrollment Trends FY 2009 – FY 2016 September 30 Enrollment

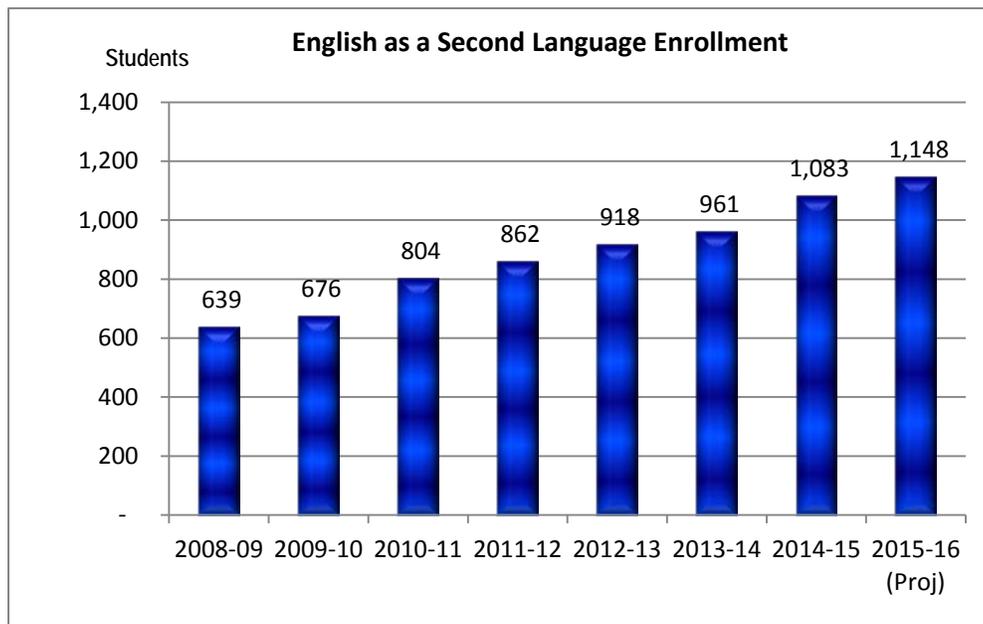


Pre-school enrollment has decreased by 4.5% since FY2009. The decline since FY2014 is due to reduced funding resulting from federal sequestration.

# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY



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

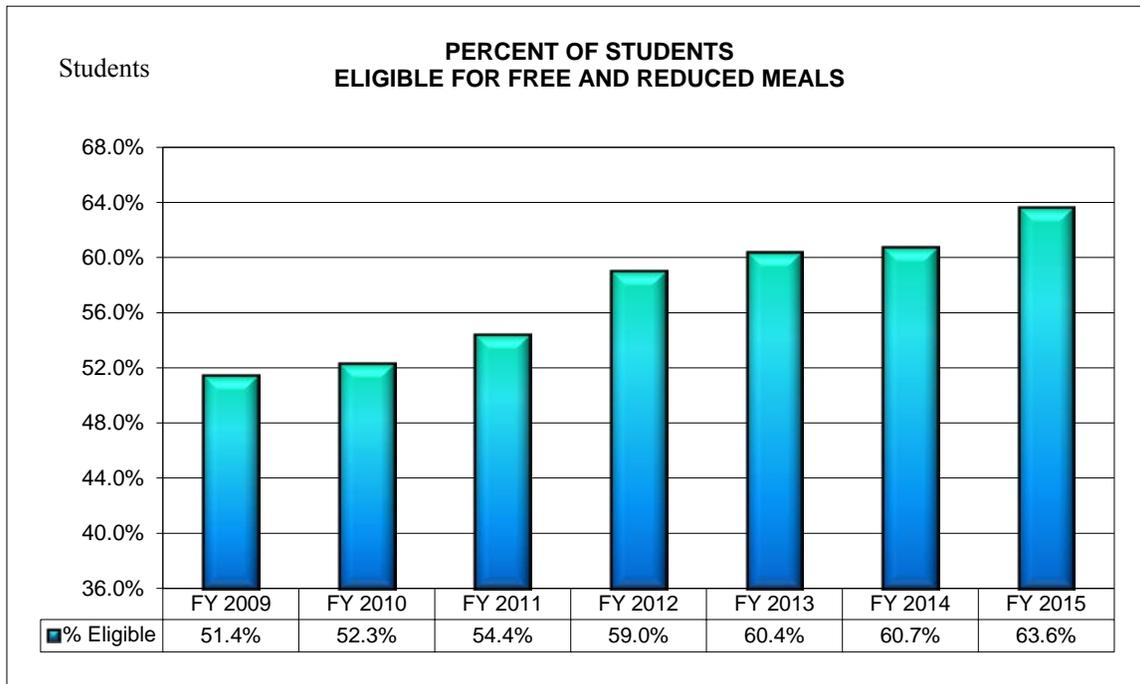


Bilingual (ESOL) students have increased by 79.7% since 2009. There is an estimate of 1,148 students to be enrolled in ESOL for FY2016.

# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

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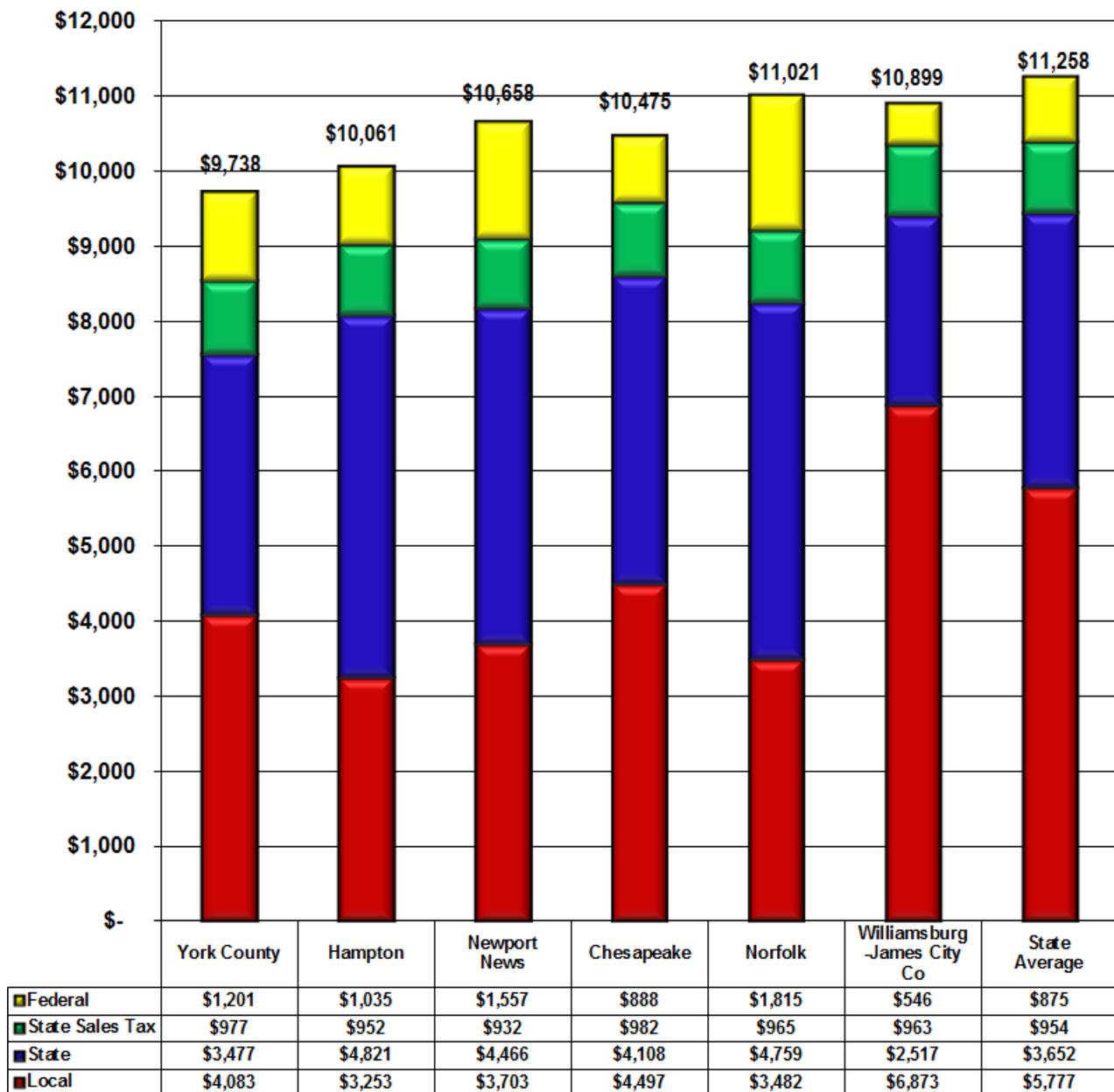
## Free and Reduced Meals Eligibility Percentage FY2009 – FY2015



Students eligible for free and reduced lunch in October 2014 is up 23.7% since October 2009.

# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

## Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2013



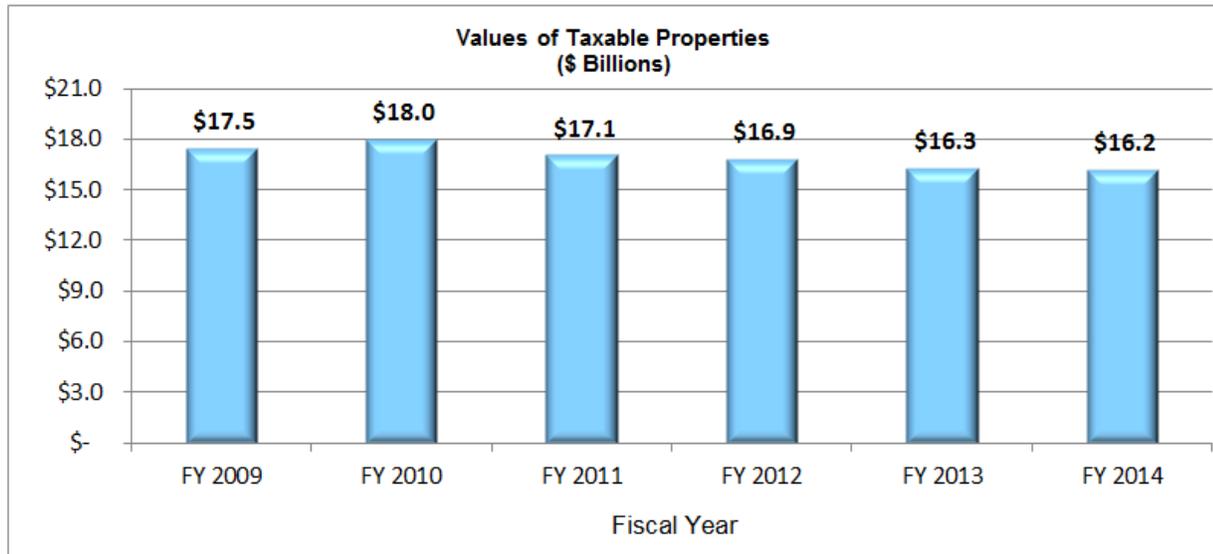
# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

## Tax Base and Rate Trends for City of Newport News

### City of Newport News Assessed Value of Taxable Property

(\$ in thousands)

Projects	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Taxable Assessed Value	\$ 17,488,713	\$ 18,048,533	\$ 17,090,031	\$ 16,878,501	\$ 16,307,403	\$ 16,207,738



### District List Property Values - Newport News

#### FY 2015

Residential Address	Sale Price	City Assessment Value	Real Estate Property Tax Rate	Total Annual Tax
6015 Potomac Ave - 23605	\$ 113,000	\$ 107,100	\$ 1.22	\$ 1,306.62
305 Dominion Drive - 23602	\$ 323,000	\$ 337,400	\$ 1.22	\$ 4,116.28
803 River Road - 23601	\$ 485,000	\$ 469,500	\$ 1.22	\$ 5,727.90

# FY 2016 OPERATING BUDGET

## EXECUTIVE SUMMARY

### Other Funds

Other funds budget is self-supporting and consists of seven funds: Workers' Compensation, Textbook, Grants, Child Nutrition Services, Adult Education, State Construction, and City Capital Improvement Projects.

### Summary of Other Funds

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg
	2015	2016						
<b>REVENUES</b>								
Workers' Compensation			\$ 814,644	\$ 744,938	\$ 825,000	\$ 2,323,381	\$ 1,785,000	116.4%
Textbook Fund			1,524,004	1,733,824	-	-	-	0.0%
Grant Fund			33,081,783	24,798,394	26,336,408	25,470,167	27,961,651	6.2%
Child Nutrition Services			15,499,704	15,778,787	16,132,000	16,600,928	16,608,000	3.0%
Adult Education			541,162	541,551	460,500	607,500	463,000	0.5%
State Construction			-	-	-	-	-	0.0%
Capital Improvement Projects			5,962,267	2,613,738	12,100,000	25,427,310	7,186,000	-40.6%
<b>GRAND TOTAL</b>			<b>\$57,423,564</b>	<b>\$46,211,232</b>	<b>\$55,853,908</b>	<b>\$70,429,286</b>	<b>\$54,003,651</b>	<b>-3.3%</b>
<b>EXPENDITURES</b>								
Workers' Compensation	-	-	\$ 940,444	\$ 1,429,155	\$ 1,548,300	\$ 1,710,678	\$ 1,960,000	26.6%
Textbook Fund	-	-	1,879,320	1,840,236	1,200,000	752,362	1,219,219	1.6%
Grant Fund	362.4	367.9	33,081,783	24,798,394	26,336,408	25,470,167	27,961,651	6.2%
Child Nutrition Services	396.0	394.0	15,407,322	15,595,212	16,132,000	16,644,948	16,608,000	3.0%
Adult Education	1.5	1.5	485,435	525,383	556,186	526,547	560,910	0.8%
State Construction	-	-	27,704	233,819	863,782	25,791	200,000	-76.8%
Capital Improvement Projects	-	-	9,549,758	4,716,711	12,100,000	7,797,853	7,186,000	-40.6%
<b>GRAND TOTAL</b>	<b>759.9</b>	<b>763.4</b>	<b>\$61,371,766</b>	<b>\$49,138,910</b>	<b>\$58,736,676</b>	<b>\$52,928,346</b>	<b>\$55,695,780</b>	<b>-5.2%</b>

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.

## **FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY**

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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. 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.

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. 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.

# **FY 2016 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **Other Financial Information**

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

Other Post-Employment Benefits (OPEB) Fund - Many school divisions do not provide retiree health benefits but those few that do, like NNPS, had been funding OPEB on a pay as you go basis. Since the school division is a component unit of the city, the city is interested in the management of the school division's unfunded liability. The city indicated that NNPS needs to reach full funding of the annual required contribution (ARC) for other post-employment benefits by 2017. Funding in the FY2016 budget for OPEB totals \$7.7 million.

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 December 31, 2014 was \$16.5 million. A summary of the OPEB Fund appears in the Other Financial Information section.

# FY 2016 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### 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 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.

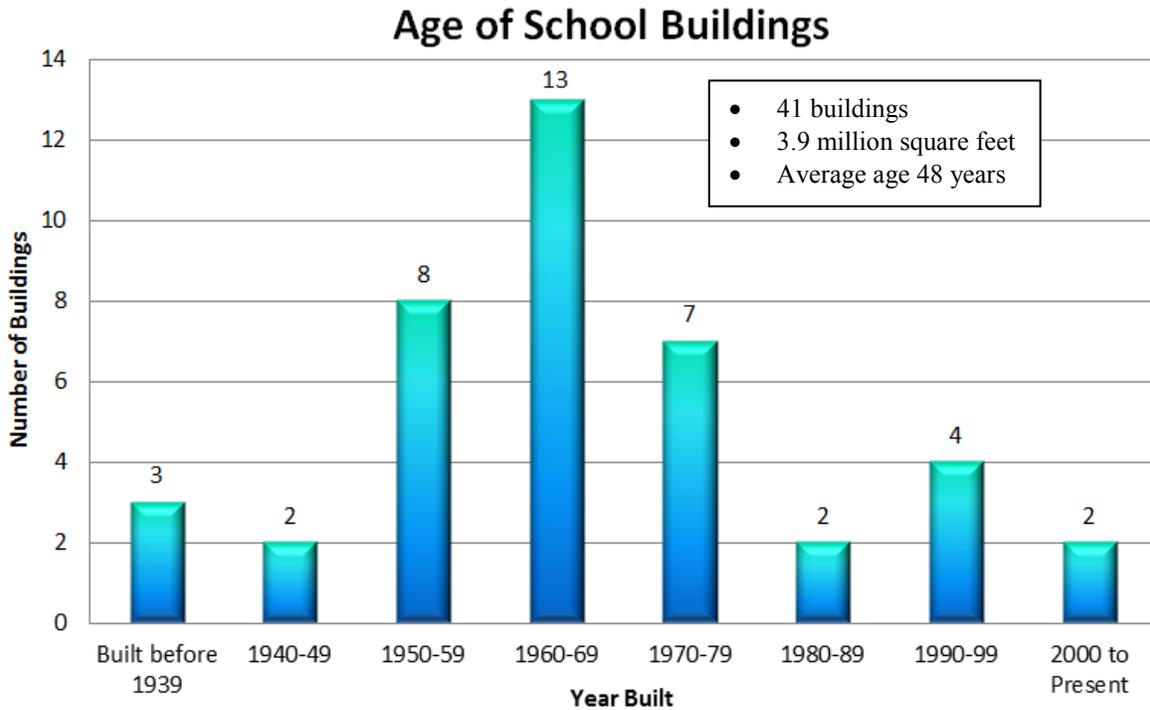
The replacement cycle for school buses is 15 years and new buses are currently funded with cash capital from the city. This helps to reduce the debt burden on the school division. In the late 1990s the city funded the initial installation of technology in the schools with capital funds. Computer replacement equipment is funded with operating funds or grants but the initial infrastructure is still being amortized. In the early 1990s the school division participated in an early retirement program offered by the Virginia Retirement System. That debt was refinanced by the city and is scheduled as part of our debt payment through 2025.

### Capital Improvement Plan Fiscal Year 2016-2020

Projects	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Replace Buses	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000
Design Fees	486,000	536,000	832,000	636,000	732,000
Replace HVAC Components	4,700,000	4,600,000	7,800,000	10,050,000	7,600,000
GOB Adjustment	-	-	(2,000,000)	(4,000,000)	(2,600,000)
<b>Total Capital Improvement Projects</b>	<b>\$ 7,186,000</b>	<b>\$ 7,136,000</b>	<b>\$ 8,632,000</b>	<b>\$ 9,186,000</b>	<b>\$ 8,232,000</b>

# FY 2016 OPERATING BUDGET EXECUTIVE SUMMARY

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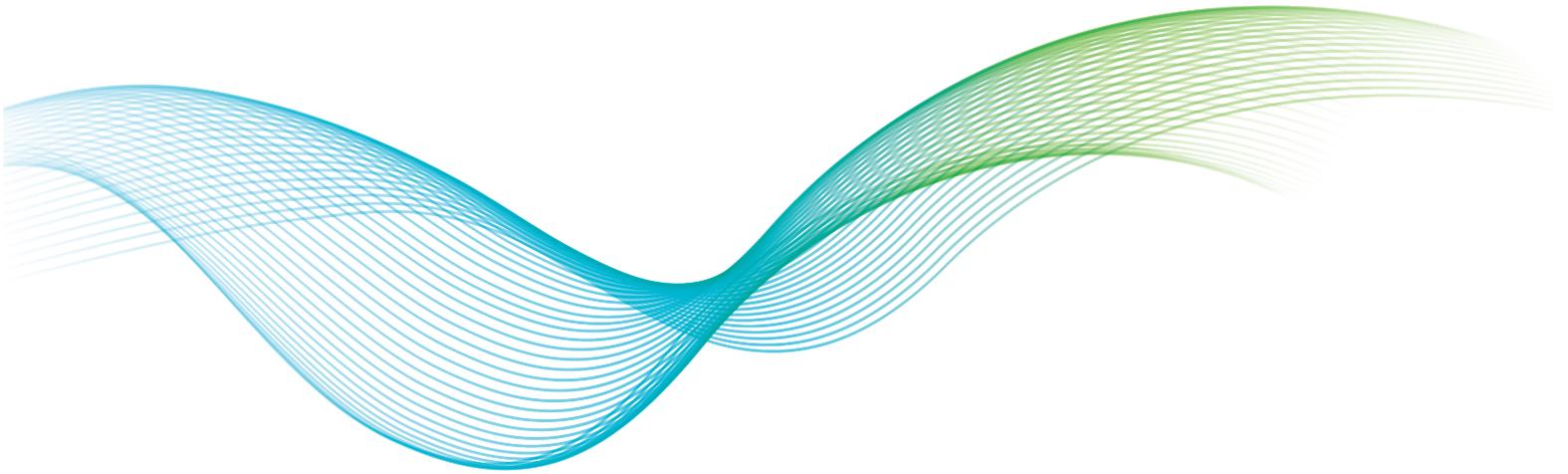


As the chart above shows, the average age of NNPS school buildings is 48 years so the capital plan focuses on replacement of major systems (roofing and heating, ventilation, and air conditioning) of existing buildings and has for the past few years. With stable or slightly decreasing enrollment NNPS has not needed to add capacity in recent years so our focus has been on maintaining existing classroom space in good repair. The current five year plan includes replacement of Magruder Elementary School (built in 1948). Magruder has received extensive modifications since its construction but the school can no longer effectively meet the needs of future students and teachers.

## **Debt Service Fund**

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.

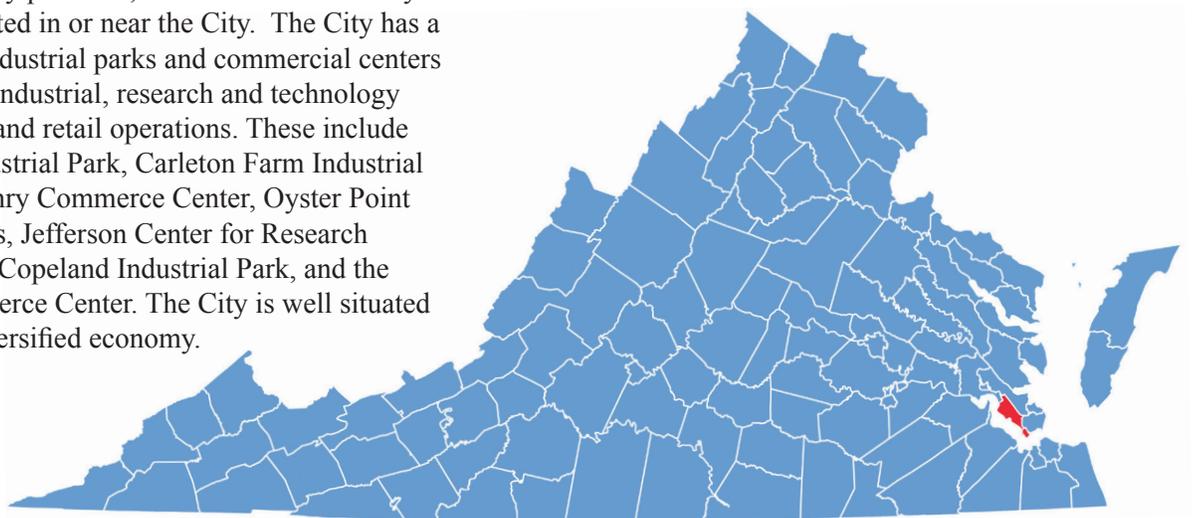
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# About City of Newport News

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

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



**Newport News**  
Where Great Things Are Happening



# 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 29,403 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 and Chief Academic Officer assist the Superintendent in carrying out these responsibilities.

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

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



# Newport News School Board

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



**T. Jeff Stodghill**  
**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.



**Carlton C. Ashby**  
**Vice-Chairman**

Mr. Ashby is a retired educator with over 35 years of experience. He is actively involved in youth development initiatives. Mr. Ashby was elected to the Board in May 2006.



**Douglas C. Brown**

Mr. Brown is a statistical consultant to the federal government. A former educator, he is a product of public schools and has a passion for STEM education and athletics. He was elected to the School Board in May 2014.



**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.



**Gary B. Hunter**

Mr. Hunter is the Asst. Vice-President of Administration at Langley Federal Credit Union. He is a member of numerous community organizations and is a strong proponent of preparing students to be college and career-ready. He was elected to the School Board in May 2014.



**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.



**Aaliyah D. Meade**

*2014-15 Student Representative*

Ms. Meade is the student representative to the School Board for the 2014-15 school year. She is a senior at Woodside High, and is a member of the SAGE, WDHS varsity volleyball and cheerleading teams and the Peninsula Juniors Volleyball Club.

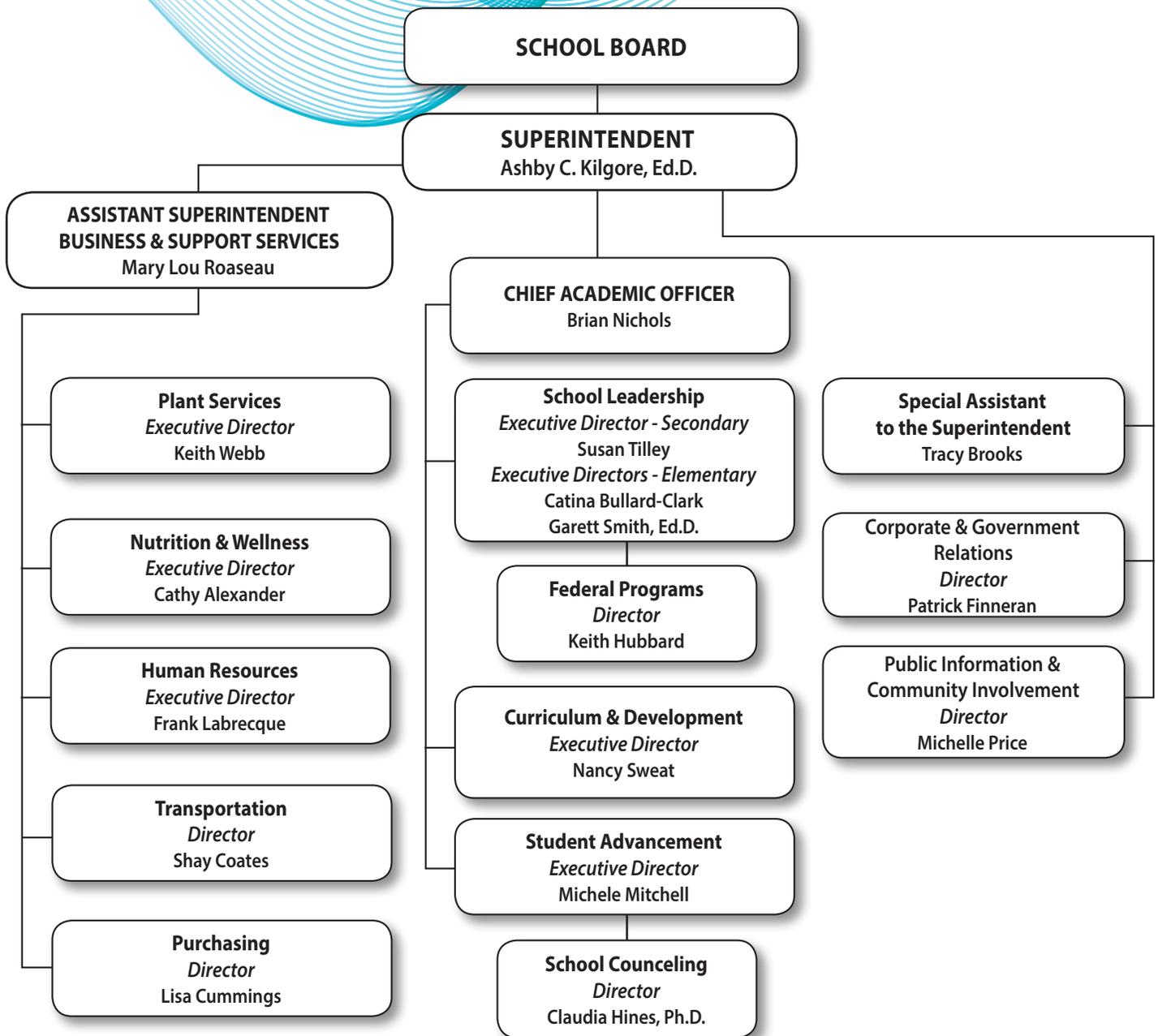
## Superintendent



**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 ELC	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 (■)

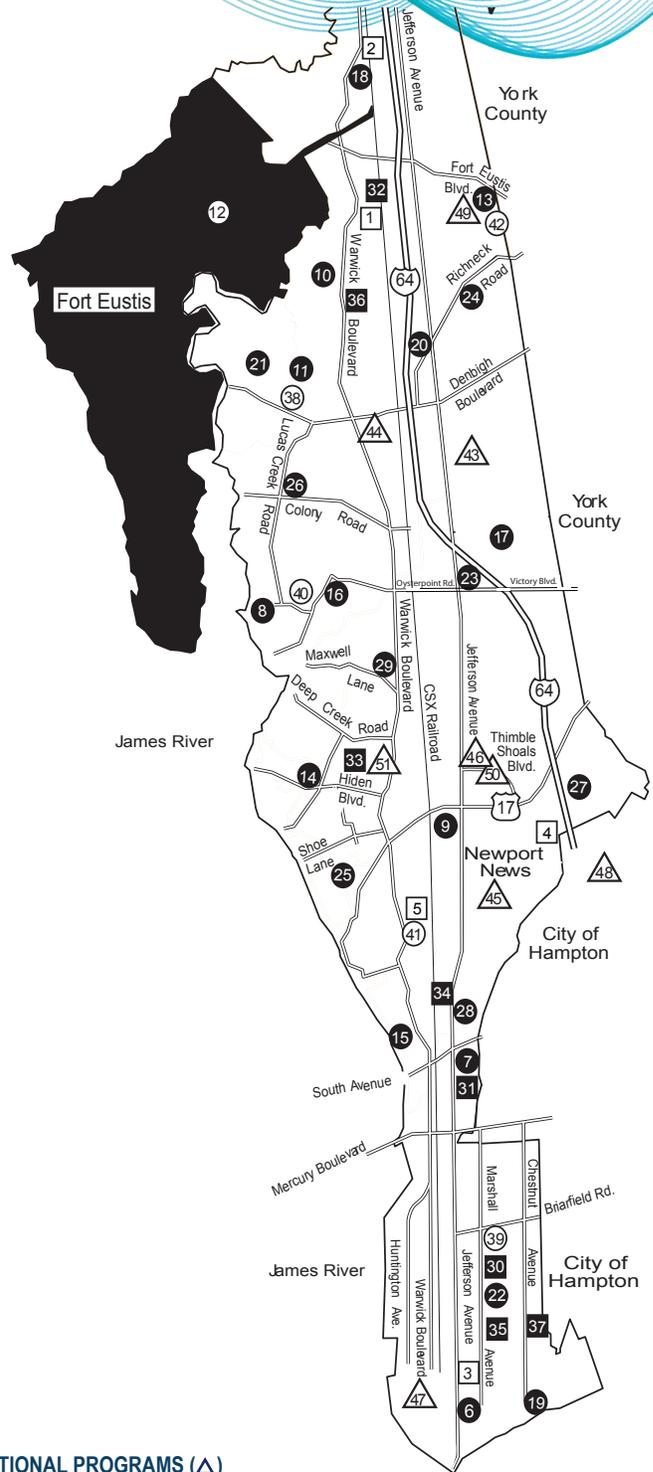
30. Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
31. Crittenden	6158 Jefferson Ave., 23605	591-4900
32. Dozier	432 Industrial Park Dr., 23608	888-3300
33. Gildersleeve	1 Minton Dr., 23606	591-4862
34. Hines	561 McLawhorne Dr., 23601	591-4878
35. Huntington	3401 Orcutt Ave., 23607	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	813 Diligence Dr., Ste. 100, 23606	591-7408
51.49Telecommunications	4 Minton Dr., 23606	591-4687





# Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 29,403 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.

## FY2016 Number of Schools

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

## FY2016 Projected Enrollment

Elementary Schools.....	13,613
Middle Schools .....	6,052
High Schools.....	8,028
Sub-total .....	<u>27,693</u>
Pre-school	
First Step .....	1,494
Peep .....	216
Sub-total .....	<u>1,710</u>
<b>Total students served .....</b>	<b><u>29,403</u></b>

# Strategic Action

## ADVANCING THE ACADEMIC AGENDA

### 2013-2016

Today's kindergartners will graduate in 2027. 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 21<sup>st</sup> 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 in any career pathway they choose. Students will be partners with our community to expand career options.

### 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 service learning 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 Agenda for Public Education for 2013-2016 includes three benchmarks for student achievement and development:



### Achievement

Student success as measured by proficient 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

These benchmarks outline the expectations that will serve as a framework to guide our work through 2016.

# ACHIEVEMENT

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

Benchmark Indicators		Baseline 2012-2013	Results 2013-2014	Results 201-2015
<b>ELEMENTARY</b> (13,377 students for 14-15)				
Students earning a passing score on SOL tests in grades 3-5	English	60.3%	59.4%	68.7%
	Math	58.6%	69.3%	72.4%
	Science	70.0%	65.2%	70.0%
	History	80.0%	77.1%	83.5%
Reading at benchmark in grade 2		76.2%	79.6%	80.0%
<b>MIDDLE</b> (5,985 students for 14-15)				
Students earning a passing score on SOL tests in grades 6-8	English	62.7%	63.3%	64.7%
	Math	69.6%	67.4%	71.3%
	Science	73.9%	60.0%	65.4%
	History	76.8%	74.6%	77.7%
<b>HIGH</b> (8,530 students for 14-15)				
Students earning a passing score on SOL tests (end-of-course tests)	English	84.7%	83.8%	80.5%
	Math	58.7%	60.7%	70.8%
	Science	73.8%	73.7%	80.1%
	History	79.8%	80.8%	82.8%
<b>GRADUATION</b>	On-Time Rate	85.2%	88.0%	89.5%
	Completion	89.9%	92.9%	92.8%

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

# ADVANCEMENT

Benchmark Indicators	Baseline 2012-2013	Results 2013-2014	Results 2014-2015
<b>ELEMENTARY</b> (13,377 students for 14-15)			
Advanced Math Readiness at end of grade 5	48.0%	41.6%	55.0%
Earning one or more SOL pass advanced	23.6%	23.9%	26.6%
<b>MIDDLE</b> (5,985 students for 14-15)			
Passing Algebra I course and SOL by grade 8	45.5%	44.8%	44.7%
Earning high school credit in middle school	66.5%	67.4%	65.5%
Earning one or more SOL pass advanced	17.8%	16.6%	17.0%
<b>HIGH</b> (8,530 students for 14-15)			
4 Credits of Math or Science	59.1%	73.1%	67.4%
Honors/Advanced Placement/ International Baccalaureate Courses	84.0%	86.0%	89.1%
Industry Certifications	1063	1552	1858
Advanced Diplomas	42.9%	44.5%	43.6%
3.0 GPA or higher	33.7%	39.0%	39.5%
Dual Enrollment in College Coursework	461	894	680*
SAT Participation (Seniors)	52.7%	54.6%	58.0%

\*Due to a change in dual enrollment teacher certification requirements, fewer courses were available to students during the 2014-15 school year.

# YOUTH DEVELOPMENT

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

Benchmark Indicators	Baseline 2012-2013	Results 2013-2014	Results 2014-2015
<b>ELEMENTARY</b> (13,377 students for 14-15)			
Service learning participation	-----	Pilot	78.0%
Students attending more than 90%	88.1%	90.5%	89.3%
Students with zero incidents	87.6%	85.8%	89.1%
Students with no out-of-school suspensions	93.3%	91.9%	94.2%
<b>MIDDLE</b> (5,985 students for 14-15)			
Club/Activity participation	68.9%	65.4%	73.3%
Students attending more than 90%	84.4%	84.5%	83.9%
Students with zero incidents	70.4%	68.1%	70.9%
Students with no out-of-school suspensions	83.0%	80.8%	82.1%
<b>HIGH</b> (8,530 students for 14-15)			
Club/Activity participation	79.7%	82.6%	83.5%
Students attending more than 90%	81.4%	82.5%	83.8%
Students with zero incidents	68.0%	66.1%	70.9%
Students with no out-of-school suspensions	85.3%	83.6%	86.7%

# SUPPORT SYSTEMS FOR THE *Academic Agenda*

**Achieving the Academic Agenda** for students requires a systemic, connected plan. To this end, the Board affirms 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 projects that will advance the work of the school division.

## Student Benchmarks

- *Achievement*
- *Advancement*
- *Youth Development*

## Strategic Supports

- *Quality Curriculum*
- *Accountability Systems*
- *Financial Resiliency*
- *Employee Expertise*
- *Community Connections*



# Strategic Supports

## ACTIONS TO SUPPORT OUR WORK

### SUPPORT: *Quality Curriculum*

The 21<sup>st</sup> century is changing our way of life more rapidly than can be comprehended. We have entered an information age that challenges instructional leaders to expand our approaches to teaching and learning. NNPS will advance the Academic Agenda by providing the structures, resources and experiences necessary to ensure that 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

### 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 divisions employ and develop highly qualified people because employee expertise is crucial to organizational growth and student achievement. Capable and qualified employees perform effectively, 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, orientation 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 21<sup>st</sup> century teaching, learning and business will require an accountability system that supplies accurate and timely data to guide decisions of teachers and leaders and enables immediate analysis and measurable progress. NNPS will advance the Academic Agenda by effectively utilizing division-wide data through:

- A 21<sup>st</sup> 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 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

# The Strategic Plan

## PORTFOLIO PROJECTS 2014-2015

Strategic Support		Projects
Outcome: Full Accreditation	Quality Curriculum	<p><b>System for Student Success</b></p> <ul style="list-style-type: none"> <li>Achievement: Intervention Structures</li> <li>Assessments: What's necessary?</li> <li>Youth Development                             <ul style="list-style-type: none"> <li>- Success contracts for positive behavior</li> <li>- Motivation through student goal setting on <i>college, career and citizen-ready</i> skills and SOLs</li> </ul> </li> </ul> <p><b>STEM: Current Needs, Future Direction, Employee Expertise</b></p> <p><b>Technology: Current Needs, Future Direction, Employee Expertise</b></p> <p><b>Employee Development</b></p> <ul style="list-style-type: none"> <li>New Employee Success</li> <li>Apprenticeships</li> </ul> <p><b>Employee Recognition</b></p> <p><b>Marketing Routines, Messaging Strategies</b></p> <ul style="list-style-type: none"> <li>NNPS Data Dashboard</li> </ul>
	Accountability Systems	
	Financial Resiliency	
	Community Connections	
	Employee Expertise	



The complete Agenda for Public Education can be viewed at [www.nnschools.org/superintendent/agenda.pdf](http://www.nnschools.org/superintendent/agenda.pdf)

# NEWPORT NEWS SCHOOL BOARD

**Jeff Stodghill**  
Chairman

**Douglas C. Brown**

**Gary B. Hunter**

**Shelly A. Simonds**

**Carlton S. Ashby**  
Vice Chairman

**Everette A. Hicks, Sr.**

**Darian L. Scott**

**Aaliyah D. Meade**  
Student Representative

**Ashby C. Kilgore, Ed.D.**  
Superintendent

## College, Career and Citizen-Ready Skills

### Information Literacy

Use an inquiry process to locate, evaluate and use sources based on accuracy, authority and point of view to explore a question/topic, synthesize and share findings and give appropriate credit/citation

### Communication

Select and use appropriate format to effectively engage the target audience in a topic, point of view, argument and/or creative work

### Critical Thinking

Analyze and evaluate information, ideas or objects to develop a point of view, make predictions or draw inferences

### Problem-Solving

Identify and define a problem-situation, work through a procedure to determine viable and appropriate solutions and next steps and carry out as applicable

### Creativity and Innovation

Generate and develop ideas, solutions and connections to create something original/novel that is meaningful or useful

### Social Responsibility

Contribute to the improvement of the local, national or global community by making decisions/taking actions to enhance the welfare of society in an ethical manner

### Collaboration

Work with others by sharing responsibility and critically examining knowledge and ideas to build consensus in order to achieve an objective

### Initiative and Self-Direction

Independently select area of focus, develop achievable goals, organize and carry out plan and seek feedback to achieve goals within designated time lines



# Budget Development



## FY 2016 Budget Priorities

The Budget Committee and School Board based their financial plan for FY2016 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2016 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 FY2016 budget allocates 82.9% 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 teachers and staff was an important priority for the FY2016 budget since there has been few increases over the past few years. The FY 2016 budget provides a 2.0% salary increase for all employees in addition to a salary scale adjustment for teachers. The budget does not include an increase for health care costs. Any increase in employer costs will be funded from the existing health care fund balance. The plan year for the health plan has changed to a calendar year beginning January 2015.

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 for both the City pension and Other Post-Employment Benefits (OPEB).

The proposed budget also includes funding to furnish and equip the new Magruder Elementary School Discovery STEM Academy; implement an expanded summer learning and enrichment program; expand Dual Language Immersion program to first grade; decrease the student-teacher ratio for English Language Learners; replace local area networks at 19 schools; and update science equipment, school public address and fire panel protection system and high definition cameras for student broadcasts.



# Budget Development

## Budget Process

The Agenda for Public Education established the NNPS budget priorities and guided our planning for the FY 2016 budget. The budget staff met with each department in December to review their plans for the current year and to discuss budget expectations for the upcoming year. The goal of this meeting is to be strategic in our planning by targeting our resources to the areas of greatest need.

The Budget Committee kickoff meeting was held in January with an update on the financial outlook for FY 2016 and the Governor's recommended state funding for the upcoming year. 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 retreat with the School Board was held in February 2015 to review the progress made by the Budget Committee in balancing the FY 2016 budget and to give Board members an opportunity to discuss issues and concerns. The School Board held public hearings in November and March to hear citizen input. Frequent communication with staff occurred using the division's website, a budget blog, employee meetings and messages from the superintendent. When the Superintendent's budget was presented to the School Board in early March there were no surprises for the staff or community.

The House and Senate Finance Committee versions of the state budget were both approved in February and provided additional funding from the Governor's budget. The state General Assembly adjourned in February approving the budget and the NNPS FY2016 budget is based on the budget approved by the General Assembly.

## 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 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.

# FY2016 Operating Budget Committee

Superintendent

Dr. Ashby Kilgore

School Board Member  
School Board Member

Jeff Stodghill  
Shelly Simonds

Asst. Supt., Business & Support Services

Mary Lou Roaseau

Chief Academic Officer  
Executive Director, School Leadership (Secondary)  
Executive Director, School Leadership (Elementary)  
Executive Director, School Leadership (Elementary)  
Executive Director, Curriculum & Development  
Executive Director, Human Resources  
Executive Director, Plant Services  
Executive Director, Student Advancement  
Executive Director, Technology & Accountability  
Director, Transportation

Brian Nichols  
Susan Tilley  
Catina Clark  
Dr. Garrett Smith  
Nancy Sweat  
Frank Labrecque  
Keith Webb  
Michele Mitchell  
Dr. Daniel Curry-Corcoran  
Shay Coates

Special Assistant to Superintendent  
Director, Corporate and Government Relations  
Director, Public Information and Community Involvement  
Supervisor, Budget  
Analyst, Budget and Finance

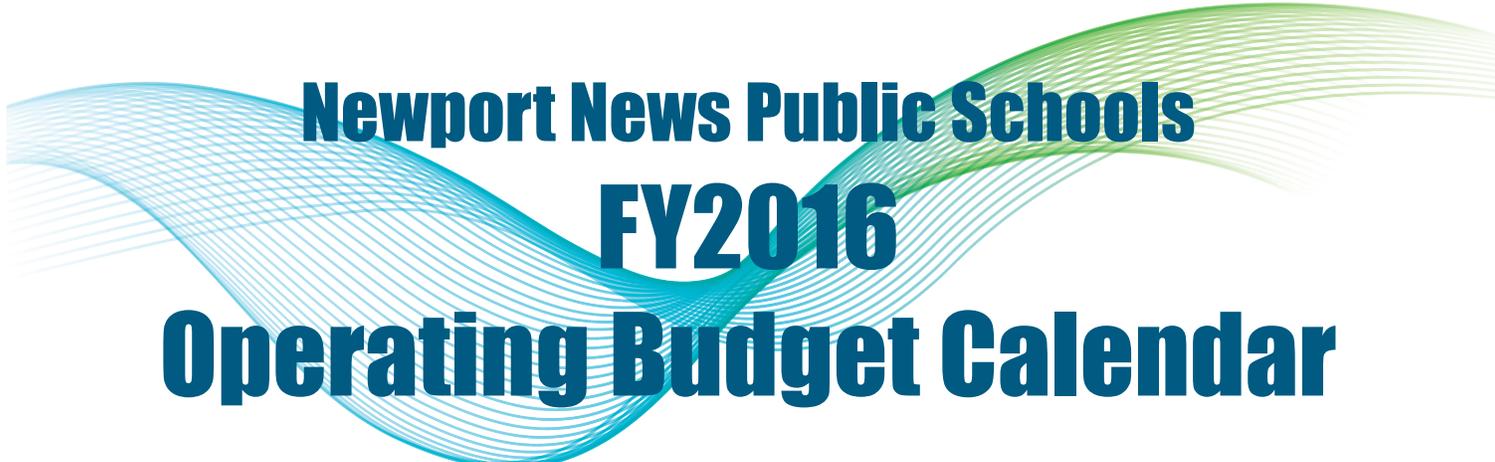
Tracy Brooks  
Patrick Finneran  
Michelle Price  
Pearl Tow  
Jennifer Caballero

Principal, Riverside Elementary School  
Principal, Lee Hall Elementary School  
Principal, Gildersleeve Middle School  
Principal, Menchville High School

Annette Walls  
Glenda Walter  
Courtney Mompont  
Bobby Surry

NN Educational Association (President)  
NN Education Foundation (President)  
PTA Council (President)

Caroline Samuels  
Barbara Hays Kamp  
Valencia Gross



# Newport News Public Schools FY2016 Operating Budget Calendar

FY2016	Timeline
November 14, 2014 (Friday)	FY2016 budget requests due to Budget Department
November 18, 2014	School Board holds public hearing on budget (VA Code 22.1-92)
November - December 2014	Budget office reviews budget requests and completes spending projections for FY2016
December 17, 2014	Governor releases state budget for 2014-16 biennium.
January 8, 2015	Preliminary estimates of revenues and expenditures presented to School Board and Budget Committee
February 6, 2015	School Board retreat on FY2016 Budget
March 3, 2015	Presentation of Superintendent's Proposed FY2016 Budget and School Board holds public hearing on Superintendent's recommended budget (VA Code 22.1-92)
March 17, 2015	School Board meets for budget hearing and approval
April 1, 2015	School Board submits proposed budget to City Council (VA Code 15.2-2503)
May, 2015	City Council appropriates funds for School Operating Budget (VA Code 22.1-93)
July 1, 2015	FY2016 budget available in MUNIS



# Financial Management Structure

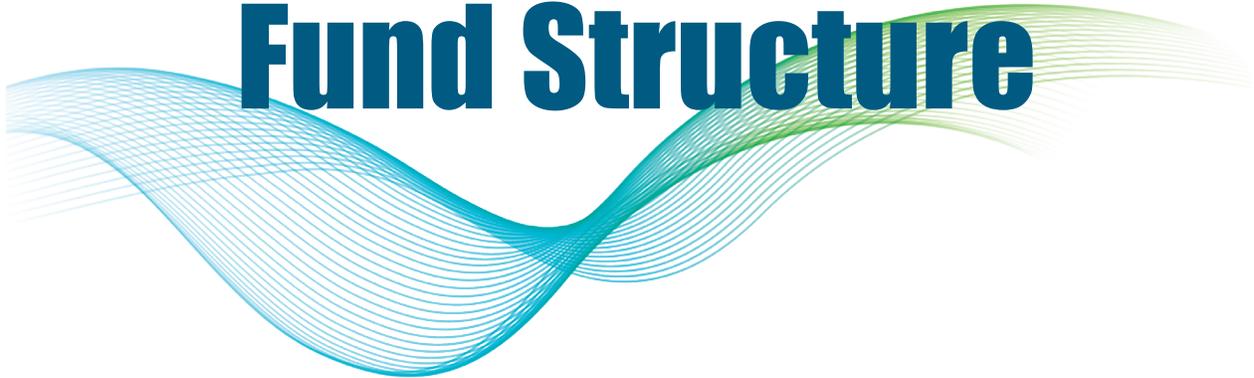
The annual budget is the foundation for financial management of a school division. Under Virginia statute, a school budget is developed by the Superintendent for review and approval by the School Board. A second approval is required by the City Council before the budget is finalized. The City Council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

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

# Fund Structure



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

## Government:

- General (Operating) Fund – is the general operating fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund. It finances instructional programs and day-to-day functions in support of those programs. Funds are primarily derived from state, local sources and non-categorical federal funds.
- Workers' Compensation Fund – includes administrative support for monitoring and processing workers' compensation claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.
- Textbook Fund – is used to pay for student textbooks; 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 revenues and expenditures of governmental funds is based on the modified accrual-basis of accounting. Most NNPS funds are governmental funds. Accrual basis of accounting has been modified to recognize the governmental environment and unique accounting measurement objectives. Under modified accrual basis of accounting, revenues are recorded when items are both measurable and available to finance expenditures of the current period or soon enough thereafter to be used to pay liabilities of the current period. NNPS considers collections within 60 days of year end as available. Sales tax revenue is accrued when the underlying sales transaction has taken place and is remitted to the School Board within 60 days of the sales transactions. Federal impact aid revenue is recognized as earned based upon entitlements calculated using eligible student data and federally authorized payment provisions based upon the federal fiscal year with an allowance to recognize adjustments for prior years. Expenditures, other than principal and interest on long-term debt which is recorded when due, are recorded as reductions in net financial resources of the current fiscal year. Debt service requirements, including principal payments, are accounted as expenditures in the year of payment. Appropriations not spent at the end of the year lapse and typically revert to the funding agency.

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

# Classifications of Revenues 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:** Virginia Code § 22.1-92 requires that the School Board hold at least one public hearing before the Board gives final approval of its budget for submission to the Newport News City Council. A public notice of this hearing will be given at least 10 days prior to the hearing, such notice to be published in a newspaper having general circulation within the City of Newport News. The School Board will hold the required budget public hearing in March but may conduct additional public hearings at its discretion at any time deemed useful and appropriate. The Board directs the Superintendent to develop procedures for receiving public input during the budget process and for making the budget document available for public review.

# 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.

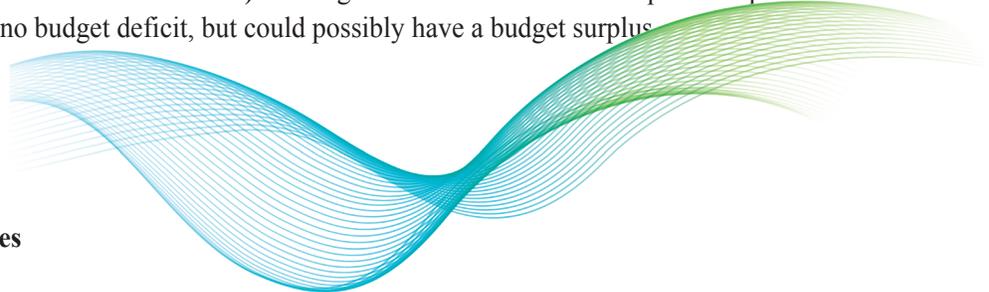
**Policy DBI – Budget Implementation:** The Board places the responsibility for administering the operating budget, once adopted by the School Board and approved by the City Council, with the Superintendent. All actions of the Superintendent, or duly delegated employees of the division, in executing 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 in which revenues are equal to expenditures. More generally, it refers to a budget that has no budget deficit, but could possibly have a budget surplus.



## Virginia State Code Policies and Procedures

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

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

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

# Governing Policies and Procedures

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

**§ 22.1-93. Approval of Annual Budget for School Purposes.** Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget on the division's website, if any, or if there is no division website, the document shall otherwise be made available in hard copy as needed to citizens for inspection.

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

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

## 2014-2015

- More NNPS Students are Earning Diplomas - By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 88% in 2014 from 72.9 % six years ago. During the same time, the dropout rate decreased to 2.4%. Newport News Public Schools' dropout prevention and recovery program provides an array of services to help students graduate on time (in four years).
- NNPS Students are Making Progress on SOL Tests - Student achievement increased in all subject areas on Standards of Learning (SOL) tests administered during the 2014-2015 school year. Results in mathematics had the largest gain, improving by eight percentage points when compared to 2013-2014 district results, and by 14 points since 2011-2012. Performance on English/reading tests improved five percentage points when compared to the prior year, and four percentage points from 2012-2013, when more challenging English/reading and writing SOL tests were introduced. District-wide performance in science improved by seven percentage points from 2013-2014 to 74% and NNPS students improved performance in history/social science by four percentage points to 81% over 2013-2014. Newport News Public Schools curriculum is aligned to the new SOL content, but NNPS educators go beyond teaching the minimum state standards. The NNPS curriculum combines the SOLs with the district's college, career and citizen-ready skills (information literacy, communication, critical thinking, problem-solving, creativity and innovation, initiative and self-direction, social responsibility and collaboration) to better prepare students for success as learners, future employee and contributing citizens.
- NNPS Students are Preparing for Successful Futures - More high-school students are earning industry certifications, preparing them for future careers. In 2015, NNPS students earned 1,858 certifications, compared to 741 in 2011.
- Eighty-nine percent of high school students completed an honors, Advanced Placement or International Baccalaureate course.
- Fifty-eight percent of NNPS seniors took the SAT test to prepare for college admission, a three percent increase over the previous year. As part of Newport News Public Schools' mission to ensure that students graduate college, career and citizen-ready, high school seniors are encouraged to take the SAT to prepare them for college and post-secondary education opportunities.
- Nearly 2,083 students took 3,374 Advanced Placement courses during the 2014-2015 school year. From 2010 to 2015, the number of high school students taking Advanced Placement coursework rose 27%. Recognizing the benefits of AP coursework, NNPS encourages all students to prepare for and take at least one AP class. Studies show that AP courses move students towards a higher level of preparedness for success after high school. Students with qualifying grades may earn college credit. NNPS offers more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.
- Nine high school students were recognized in the 2015 National Merit and National Achievement scholarship programs. The privately-financed, competition programs evaluate scores, and recognize high performing students - those with the highest PSAT Index scores in critical reading, mathematics and writing skills qualify for recognition in the National Merit® and National Achievement Scholarship programs.

# Accomplishments & Awards

- Seventy-eight percent of all secondary students participated in a club, activity or sport, connecting them to school through the school district's youth development program.
- NNPS Has Qualified Educators
  - o NNPS has 63 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
  - o Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- Awards
  - o Newport News Public Schools earned a 2015 Programs That Work Award from the Virginia Mathematics and Science Coalition for its iSTEM Innovation Institute, a series of instructional courses for teachers. Selected as one of 10 programs from across the state to receive the award in recognition of its impact on STEM education, the iSTEM (Instructional Science, Technology, Engineering and Mathematics) Innovation Institute is a series of four classes (one per semester) which build progressively from introducing the foundations of STEM and real-world applications, to STEM instruction across content areas.
  - o The Governor's STEM Academy at Heritage High School and Newport News Shipbuilding's Career Pathways program earned the third place Career Pathways Partnership Excellence Award from the National Career Pathways Network in October 2014. The award emphasizes the importance of career guidance and advising, and providing work-based learning opportunities for students.
  - o Menchville High School was named a Blue Star school in November 2014 in recognition of its students successful performance on the 2013-2014 WISE Financial Literacy Certification Test. WISE, or Working in Support of Education, is an organization dedicated to providing educational support services and building financial literacy. To earn the Blue Star recognition, a school must achieve a 75-percent pass rate on the standardized financial literacy test and have either a majority of students in a particular grade level take the test or have the students who took the test achieve an average score of 80 percent or higher.
  - o Two NNPS high schools were listed among the Washington Post's Most Challenging High Schools list for 2015. Warwick was ranked 27th and Woodside was 66th in the state for offering students a challenging, rigorous curriculum. Both schools moved up in the state ranking this year.
  - o The modeling and simulation program at Heritage High School Governor's STEM Academy earned the 2015 Governor's Career and Technical Education Exemplary Standards Award. The program provides students with a rigorous, hands-on course of study in programming, advanced programming, digital simulation, and modeling and simulation.
  - o NASA Langley Research Center and Denbigh High School Aviation Academy were awarded the Secondary Business and Industry Partnership Award during the Virginia Career and Technical Education Creating Excellence Awards program. NASA Langley Research Center's long-standing partnership with the Aviation Academy provides additional educational resources and support for its curriculum, leading students to successful transitions to further education and the workplace.
  - o Newport News Public Schools was awarded a Virginia Department of Education High School Innovation Planning Grant to establish an innovative two-year pilot program at Heritage High School that will create college, career and citizen-ready micro academies to provide students with flexible scheduling, additional online learning opportunities, expanded exploration of college and career options, job shadowing, and long-term internships.

# Accomplishments & Awards

- o Huntington Middle School was one of three schools in Virginia selected to receive a state-of-the-art Live Positively Fitness Center as part of the National Champion Schools campaign sponsored by the National Foundation for Governors' Fitness Councils (NFGFC) and corporate sponsors. Huntington was selected to receive an interactive fitness center featuring \$100,000 of TuffStuff fitness equipment including strength training equipment, cardio fitness equipment and interactive exercise games. The award also included the design, delivery and installation of the equipment.
- o Menchville High School was awarded \$10,000 for their participation in the third annual Lead2Feed World Hunger Leadership Challenge, the nation's leading and fastest growing free service learning program which aims to solve world hunger by teaching leadership skills to students. MHS students presented the \$10,000 award check from Lead2Feed and the Yum! Brands Foundation to the Virginia Peninsula Foodbank.
- o Crittenden Middle School's Green Space Project, a partnership between the City of Newport News, Newport News Public Schools, the Newport News Green Foundation and Christopher Newport University, was awarded \$8,000 for earning second place in the Taking Root outdoor beautification grant program sponsored by Troy-Bilt. The Crittenden Green Space Project is aimed at turning an underutilized courtyard area into a more usable, student-friendly, outdoor classroom.
- o Greenwood and Palmer elementary schools earned ENERGY STAR certification. ENERGY STAR certified buildings use 35 percent less energy and cause 35 percent fewer greenhouse gas emissions than similar buildings.
- o Newport News Public Schools earned a Meritorious Budget Award for its 2014-2015 annual budget. Presented by the Association of School Business Officials International (ASBO), the award acknowledges NNPS for excellence in budget presentation. After a rigorous review by professional auditors, the award is conferred only on school divisions that have met or exceeded stringent criterion which includes budget goals and objectives, an explanation of the allocation of human and financial resources, a summary of revenues and expenses and an explanation of significant financial trends and initiatives.
- o Newport News Public Schools earned a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) and a Certificate of Excellence from the Association of School Business Officials (ASBO) for its Comprehensive Annual Financial Report for the 2014 fiscal year.
- o Newport News Public Schools is one of 33 school divisions in Virginia to be certified "green" in 2014 through the Virginia School Boards Association's Green Schools Challenge, a competition designed to encourage environmental policies and practical actions that reduce carbon emissions and increase environmental awareness. 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.

# Accomplishments & Awards

## 2013-2014

- NNPS provides a comprehensive array of supports and services to help students stay in school and graduate on time.
  - o The number of students graduating on-time (in four years) has increased from 73% in 2008 to 85.2% in 2014.
  - o Since 2008, the dropout rate has reduced from 14% to 3.2% in 2013.
- More high-school students are earning industry certifications, preparing them for future careers. In 2013, NNPS students earned 1,063 certifications, compared to 741 in 2011.
- Eighty-four percent of high school students completed an honors or advanced course.
- NNPS launched the Early Career program. The program gives high school seniors a jump start to their careers. During the first semester of their senior year, students complete their high school coursework and take special training courses. During second semester, students begin working full time with a local business or industry partner.
- 3,480 students took the PSAT and/or SAT test to prepare for college admission.
- 2,828 Advanced Placement Exams were administered to 1,720 students in May 2013; students with qualifying grades may earn college credit. NNPS offered more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.
- High school juniors and seniors may earn college credit and high school credit concurrently through dual-enrollment courses at Thomas Nelson Community College and Norfolk State University. During the 2013-2014 school year, 461 students enrolled in college coursework.
- Nearly 75% of all students are now participating in a club, activity or sport, connecting them to school through the school district's youth development program.
- 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 2013 Virginia School Boards Association Green Schools Division. 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 NNPS Comprehensive Annual Financial Report for fiscal year 2012 earned the Association of School Business Officials Certificate of Excellence in Financial Reporting Award and the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting. In addition, the board's FY 2014 budget earned the Association of School Business Officials International Meritorious Budget Award for excellence in budget presentation.

# 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:
  - o Distinguished Budget Presentation Award from the Government Finance Officers Association for its school system budget for the Fiscal Year 2012.
  - o Meritorious Budget Award from the Association of School Business Officials International for its school system budget for the Fiscal Year 2012.
  - o Outstanding Achievement Award from the Government Finance Officers Association for its Popular Annual Financial Report for the Fiscal Year 2011.
  - o 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.
  - o 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.



# Accomplishments & Awards

## 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.
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# Alternative Education (Enterprise Academy & Point Option)

**Projected Enrollment:** 250  
**Schools:** 2  
**Grades:** 3-12

## Programs/Services

- Enterprise Academy – Educational services for students who are long-term suspended, expelled or have outstanding community charges.
- Point Option – Educational services for high school students who are not making progress toward a standard diploma in the traditional high school setting or who wish to accelerate their path towards graduation.

## Goals

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

## Accomplishments

### Enterprise Academy

- Created new master schedule that provides additional time in math and English, daily PE for all students, and a daily character education period
- Leased additional space to allow elementary program to be relocated from nearby early childhood center to Enterprise campus
- Formed planning team to establish Good Behavior Policy which will allow students to return to home schools earlier than expected as a result of meeting goals and expectations of the program

### Point Option

- All 46 seniors earned credentials: 43 graduated, and 3 earned a GED
- Of the 39 graduates, 36 (92%) increased their GPA's
- Of the 38 returning students for 2015-15, 33 (86%) increased their GPA in 2014-15.
- Experienced zero dropouts during the 2014-2015 school year
- SOL scores increased to include Algebra I 54% to 73%, Earth Science from 61% to 80%, and World Geography from 60 to 78%



# Athletics

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

## Programs/Services

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

## Goals

- Continue to promote education, leadership, sportsmanship, character, and citizenship for students by establishing and maintaining high standards for school activities and competitions.
- Continue to assist in developing new activities that meet the needs and interest of our student population
- Continue to increase participation in Middle and High School sports program
- Continue to require all coaches to complete a coaches training course, including a concussion management program
- Continue to require all student/athletes to maintain a 2.0 or above grade point average.
- Continue to increase the usage of the Todd Stadium facility
- Continue to promote team leadership and sportsmanship
- Continue to recognize all college bound athletes
- Continue to recognize all athletic championships; individuals and team
- Continue to promote team spirit by inviting all 8th graders to football games at Todd Stadium
- Continue to increase marketing of athletic events
- Increase recognition of team leaders and captains

## Accomplishments

- Sponsored the 29th Annual Al Dorner Cross Country invitational tournament
- Hosted the 35th Annual Conn-Madden Relays
- Hosted VHSL conference tournaments in competition for field hockey, tennis, swimming, volleyball, golf, soccer, basketball, softball, and track
- Hosted Regional VHSL events in track, and boys and girls tennis
- Involved approximately 3,300 participants in the VHSL athletic and activities programs
- Hosted the VHSL state track meet
- Recognized all athletic championships; individuals and teams
- Recognized all college board athletes
- One school recognized as receiving the Claudia Dodson Sportsmanship Award
- Assisted in the Annual Relay for Life Program held at Todd Stadium

# Attendance Services

## Programs/Services

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

## 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 to successfully re-enter eligible students to NNPS and/or Adult Education
- Provide effective support services to school based staff regarding interpretation and implementation of policy and procedures, as well as data entry and tracking
- Improve the Child Development Team process in an effort to more effectively address the needs of students with attendance problems
- Work collaboratively with the Juvenile and Domestic Relations Court to monitor court involved youth and provide interventions as needed
- Continue implementation of the McKinney-Vento Act with a HOPE homeless grant to assure that homeless youth are enrolled and receive mandated services

## Accomplishments

- Although 94% ADA is no longer required as a benchmark, the school division continues to place priority on attaining 94% ADA at the middle and elementary school levels. All elementary schools reached 94% except 1 (Marshall Kindergarten); 6 middle schools reached 94% except 2 (Huntington and Hines)
- Re-enrolled 152 in FY2014-15 compared to 188 in FY2013-14 students who had either left the school division or who were returning from correctional facilities.
- Identified and provided assistance to 642 students qualifying for services under McKinney-Vento Act.
- 242 cases referred to court in FY2014-15 compared to 283 in previous year.
- School based staff conducted 1174 CDT meetings placing students on contracts because of unexcused absenteeism.
- Ninety percent of elementary students attended 90% or more (previous year 88.1%); 84.5% of middle school students attended 90% or more days (previous year 84.4%); 82.5% high school students attending 90% or more days (previous year 81.4%).
- Dropout Rate – 2.46%

# Career and Technology Education

**Projected Enrollment:** 14,080  
**Schools:** All Middle and High Schools  
**Grades:** 6-12

## Programs/Services

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

## Goals

- Increase the pass rates as well as the number of industry credentials earned by NNPS students.
- Increase the types of industry certification and training opportunities available for NNPS students and CTE teachers.
- Increase the number of Blue Star schools and Gold Star teachers accredited by W!SE in Financial Literacy.
- 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 all teachers in obtaining at least one industry certification in their program area.
- Encourage and support participation in CTE student organizations (CTSOs) by all program areas.

## Accomplishments

- Increased the number of industry credentials achieved from 1552 in 2014 to 1858 in 2015 (19.7% increase).
- Placed in the top 12 in the State of Virginia for number of Industry Certifications earned by our students.
- The modeling and simulation program at Heritage's Governor's STEM Academy received the Virginia Governor's Award for CTE Exemplary Standards.
- Menchville High School was awarded Blue Star School status and three teachers were awarded Gold Star Teacher status from W!SE in 2014. We will receive this year's final results in October, but we expect both to increase.
- 15 teachers earned a Certification in Personal Finance from W!SE.
- A Woodside DECA student earned third place in the Principles of Hospitality and Tourism competition at the International Career and Development Conference.
- Students from CTSOs participated in District, State, and National competitions.
- Over 100 students from FBLA, DECA, FCCLA, TSA, and SkillsUSA participated in a student led CTE Student Organization (CTSO) Summit.
- Met improvements from the CTE Federal Monitoring Review by establishing CTSO programs at all six high schools and provided support to teachers to make these organizations an integral and active part of the program.
- Virtual Enterprise (VE) students from Heritage and Menchville won a total of eight awards at the Regional VE Trade Fair.
- All Economics and Personal Finance students participated in the Desire2Learn (D2L) online program.
- Economics and Personal Finance curriculum was updated according to new VERSO (Virginia's Educational Resource System Online) competencies and teachers now have access to D2L all year.
- Updated the Media/TV Productions labs in both the middle and high school CTE programs to align with curriculum revisions and updates.
- Continuous growth of student attendance at various community and school career events such as the Virginia Peninsula Chamber of Commerce Youth Career Expo, STEMulating Minds Summer Program, as well as CTSO conferences, activities, and competitive events.
- CTE Advisory Council that is comprised of students, teachers, administrators, school board members, and business partners meets four times a year to collaborate on plans for our CTE program.

# Central Records

**Projected Enrollment:** 29,403  
**Schools:** All  
**Grades:** Pre-K-12

## Programs/Services

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

## Goals

- Continue to provide exceptional service to outside agencies, local education authorities, parents, eligible students, and school personnel for requested information on student scholastic records.
- Continue to transition current LaserFiche records management software to new cloud-based DOMA Technologies.
- Ensure student records are transitioned successfully from Early Childhood Centers to kindergarten, fifth to sixth grade, eighth to ninth grade, and the final transition of graduate records.
- Provide leadership to successfully implement division wide records retention guidelines and destruction procedures.
- Call up 2010-11 inactive student records from high schools.
- Implement electronic transcript request process using ScribSoft Technologies.

## Accomplishments

- Processed, archived, and maintained approximately 93,772 inactive records.
- 2950 + records ready to be scanned.
- 1900 + records pending the archival process.
- Updated and maintained the Digital Imaging Scanning System for storing permanent student scholastic records.
- Provided annual training for school-based clerical staff on state and federal regulations regarding student records.
- Processed approximately 5,978 transcript and student educational record requests for former students, outside agencies and outside school divisions.
- Conducted student record reviews for all Early Childhood Centers, Elementary, and Middle Schools.
- Provided support to the Synergy Team in implementing a new student information system.

# Child Nutrition Services

**Number of Sites:** 43  
**Meals served per year:** 5,700,000

## Programs/Services

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

## Goals

- Implement breakfast in the classroom in 1 middle school and 5 elementary schools.
- Implement Provision 2 breakfast at all elementary schools where students will receive breakfast at no charge.
- Implement Community Eligibility Programs (CEP) at 7 schools where all students receive all meals at no charge.
- Implement a new evaluation tool for employees.
- Expand supper programs to more schools offering after school activities.
- Expand summer feeding opportunities to include open feeding sites.
- Implement a new on-boarding process for all new employees.
- 

## Accomplishments

- Implemented additional breakfast in the classroom programs in five elementary schools.
- Expanded summer feeding programs, serving approximately 200,000 meals. Funded the third daily meal provided as part of Summer Program for Arts, Recreation and Knowledge.
- Implemented the apprenticeship program for all non-management CNS employees.
- Expanded the fresh fruit and vegetable program to 4 new schools, operating at 10 schools total.
- Implemented a new employee evaluation tool for managers.
- Implemented supper programs in schools offering a parks and recreation program or after school activities.
- Implemented a time clock system and new payroll system for all non-exempt employees.

# Community Relations

## Programs/Services

The Community Relations Department is responsible for media and community relations, marketing, branding, 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

- Create a comprehensive communications structure that enables all members of the community, including staff, to know about and become involved in the goals and activities of the school division
- Brand, promote and market district activities, initiatives and accomplishments and increase public confidence in and support for NNPS through a variety of print, broadcast and social media platforms
- Build a responsive web design to ensure mobile friendliness
- Ensure consistent, two-way communication with district families, employees and the community
- Expand and support exemplary customer service practices between staff and community members
- Support the Career Pathways program and college, career and citizen-readiness through the Business-Education Partnership program
- Increase sustainable community partnerships with our schools
- Promote legislative action that achieves division goals

## Accomplishments

- Responded to over 400 requests for information from the general public and media
- Wrote and coordinated publication of more than 200 positive news stories and online posts
- Broadened the college, career and citizen-ready marketing campaign to enhance print advertising through monthly features in the Oyster Pointer newspaper and ads in the Daily Press, Virginia Living magazine, several Daily Press tabloids, and advertisements in numerous community organization program booklets
- Continued the Great Customer Service Begins with Me professional development program to provide hands-on skills training for office professionals and other support staff
- Launched an NNPS Instagram account to share promotional photos and videos on NNPS social networking platforms
- Enhanced the posts and content of the NNPS Facebook pages and Twitter account to share more news and announcements; the number of Facebook fans increased 34% and the number of Twitter follows grew 45%
- Organized and hosted a “College, Career and Citizen-Ready Expo” to showcase and promote the NNPS curriculum and how it prepares students for post-secondary success. More than 80 elected officials, and business and community leaders attended.
- Developed identity and branding packages including logos, infographics and marketing materials for various NNPS departments and programs
- Assisted schools with training and coordination of over 6,000 volunteers providing 50,000-plus hours of service
- Developed multimedia presentations regarding the attributes of the school division that have been used at numerous civic, professional, and corporate gatherings
- Worked with state and federal legislators to support School Board legislative priorities
- Raised funds to support college scholarships for NNPS students entering the teaching profession and to provide mini grants to more than 50 teachers
- Earned an Award of Excellence for the Engineering Design Challenge Mystery Trapped in History publication and Awards of Merit for several district publications in the 2015 National School Public Relations Association competition for publications and electronic media; and four Awards of Excellence and four Awards of Merit through the 2014 Chesapeake Chapter of the National School Public Relations Association’s Communications Contest.

# 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.
- Create 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.
- 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.

## Accomplishments

- Expanded existing summer school programs, Elementary Learning Lab and Middle School Math Camp, to include additional grades and days of learning.
- Designed and implemented a new summer school program, Middle School Reading Camp, at two sites.
- Designed and led Elementary Literacy Institutes, which were a series of five sessions on curricular and instructional practices for authentic reading, writing, and integration for more than 200 teachers at 15 schools.
- Launched a series of collaborative professional development sessions for elementary principals and teacher leaders to enhance the understanding of the NNPS curricular expectations, learning targets, collaborative planning, and instructional practices.
- Held Elementary Engineering Design Challenges each nine weeks which provided elementary students the opportunity to develop experimental design through scientific inquiry, use the language of science to communicate understanding, and develop an understanding of the interrelationship of science with technology, engineering, and mathematics.
- Established a Dual Language Immersion program in grade K at two schools to provide half-day instruction in English and half-day instruction in Spanish, as well as developed plans to expand into next grade each year.
- Established a Newcomer Center at Saunders to serve intensive ESL needs of students in grades 2-5.
- Established a district plan for alternative assessments through implementation of performance assessments for courses relieved of SOL testing, to include grade 3 history and science, grade 5 writing, US History I, and US History II.
- Participated in a Region II grant cooperative to share and design alternative assessments in grade 3 history and science, grade 5 writing, US History I, and US History II.
- Created student SOL Trackers for reading and math to provide additional goal setting opportunities for students, families, and teachers.
- Developed new curriculum for grades K-2 for the Magruder Discovery STEM Academy.
- Revised middle school math curriculum to provide option of math 8 instruction in place of grade 7 math.
- Established a new assessment menu for elementary teachers to streamline testing and align all assessments to an instructional purpose and response.

# Driver Education

**Projected Enrollment:** 275  
**Schools:** 7  
**Grades:** 10-12

## Programs/Services

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

## Goals

- Provide nationally recognized programs (from basic to crash avoidance driving skills) to students of NNPS.
- Continue to provide all driver education teachers with appropriate professional development.
- Continue to participate in the GET IT TOGETHER High School Seat Belt Challenge.
- Increase overall enrollment by 10%
- Continue to provide Behind the Wheel training to college students from James Madison University, Thomas Nelson Community College and Old Dominion University taking the 309 course for driver education instructor certification.

## Accomplishments

- GET IT TOGETHER High School Seat Belt Challenge (Heritage High School won 2nd Place)
- Revised the behind the wheel driver education student guide
- Revised the driver education instructor evaluation form
- Advertised the behind the wheel program by using magnets on the driver education vehicles; daily press advertisements and remodeled the car top signs
- Trained all driver education behind the wheel instructors to do all evasive driving skills on the range
- Provided Professional Development to driver education classroom teachers
- Revised the driver education behind the wheel program in conjunction with the state department guidelines; 14 hours of behind the wheel
- Developed Learning Targets for the Behind the Wheel Program
- Modernized the Driver Education Simulator to include a Smartboard for instruction.

# Elementary Instruction

**Projected Enrollment:** 13,613

**Schools:** 24

**Grades:** K-5

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

## Accomplishments

- The number of fully accredited elementary schools increased from seven to nine.
- Twenty-two elementary schools improved their performance in English on the state measure. Ten of the schools improved their English performance by 10 or more points.
- Seventeen elementary schools improved their performance in Math on the state measure. Five of the schools improved their Math performance by 10 or more points.
- Thirteen elementary schools improved their performance in Science on the state measure.
- Twenty-one elementary schools improved their performance in Virginia Studies on the state measure.
- Three out of four elementary schools exited Focus status due to improved student achievement on the state measure.
- Thirty-five percent of elementary schools improved in all four subjects on the state measure.
- Seventy-five percent of elementary schools improved in three out of four subjects on the state measure.
- Nine elementary schools met the state's 75% pass rate for English.
- Fourteen elementary schools met the state's 70% pass rate for math.
- Over 2,000 elementary school students were involved in summer learning opportunities, including SPARK, Summer Learning Lab, and 21st Century.
- Extended learning opportunities were increased by adding four new schools to the Saturday Academy program for a total of eight schools, doubling the number of participating schools.
- Over the past two years, the number of elementary school students retained in the same grade level has been reduced by approximately 40%.
- 94% of elementary school students did not have any out-of-school suspensions.

# Employee Development & Expertise

## Programs/Services

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

## Goals

- Design and implement a coherent systemic process for induction and continuous improvement for new hires
- Begin development of a model classroom video resource warehouse for teachers
- Expand the model teacher team and facilitate additional collaboration and greater participation between model teachers, supervisors, principals, and teachers
- Advance K-12 STEM expertise for employees and learning opportunities for students
- Provide specialized and intensive STEM curriculum professional development for Magruder DSA staff and develop a STEM-based curriculum for grade 3
- 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

- Created and offered a summer learning initiative, IGNITE, that featured 85 different course offerings around key division focus areas: Teaching & Learning, STEM Quest, and Youth Development; courses attended by approximately 1,360 licensed participants
- Offered a Start Smart in NNPS selection of summer offerings for new hires, including specialized professional development courses and open welcome centers for curriculum exploration, with new teachers registering for 223 opportunities
- Instituted the first team of PreK-12 model teachers to support teachers across grade levels and disciplines through open classroom visits, collegial dialogue, and curriculum support
- Expanded the 15-16 model teacher team to include up to 3 teachers per grade level or content for a total of 40 teachers
- Offered 97 University of Employee Development (U-ED) professional learning courses led by NNPS staff in the fall 2014 and spring 2015 semesters
- Developed four elementary engineering design challenges in partnership with local organizations (NN Shipbuilding, The Mariners’ Museum, Jamestown-Yorktown Foundation, and US Coast Guard) to demonstrate problem-based learning, standards-based integration, and real-world connections
- Recruited and identified a team of secondary teacher leaders to participate in a STEM graduate certificate program that is running January 2015 – June 2016 in partnership with the National Institute of Aerospace and McDaniel College
- Continued participation in the elementary STEM graduate certificate program with McDaniel College, which is slated to end in June 2016
- Offered the iSTEM Innovation Institute, a comprehensive professional development program that won the VA Mathematics and Science Coalition’s Programs That Work award; more than 50 teachers are in various stages of participation
- Developed an integrated, problem-based curriculum for grades K-2 at Magruder Discovery STEM Academy

# English as a Second Language

**Projected Enrollment:** 1,148  
**Schools:** All (4 centers at secondary level)  
**Grades:** Pre-K-12

## Programs/Services

The mission of our English as a Second Language (ESL) program is to provide students with the English language and academic skills they need to be successful, active participants in the community and in their educational experience. In addition, the ESL program seeks to ensure that English Language Learners (ELLs) have meaningful access to the curriculum through a variety of service models such as: co-teaching and pull-out models in grades pre-k – 12, ESL/English content classes in grades 9-12, and a newcomer intensive core class for grades 2-5.

## Goals

- Provide ELLs with opportunities to use spoken and written English in an academic context as well as social settings both in and out of school in order to expand their communicative ability.
- 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 equip them to be global citizens.
- Meet and increase AMAOs 1-3 on progress, proficiency, SOL achievement, and on-time graduation.
- Increase English language acquisition for all ESL students in the domains of listening, reading, writing, and speaking.

## Accomplishments

- Assessed and enrolled 244 incoming LEP students and assisted their families in the enrollment process at the ESL Welcome Center.(136 students already this year)
- Offered ESL instruction at all Pre-K and elementary sites.
- Supported 52 students in our 2-5 grade Newcomer Program.
- Continued showing progress of English language proficiency for last 4 years (AMAO 1).
- Exceeded LEP sub group pass rates for SOL Achievement in Math (AMAO 3).
- Offered ESL English content classes by certified ESL teachers at Warwick and Denbigh.
- Supported English content with ESL students at Dozier and Gildersleeve.
- Continued partnerships with local universities in ESL teacher preparation, tutoring, and site observations (Christopher Newport University and William and Mary College).
- Continued providing Language Line interpretive phone services for communication with LEP students and parents in over 170 languages (52 languages represented in our district).
- Utilized Title III funds to further support LEP students, families, and teachers with the addition of a full-time School and Family Engagement Coach and one part-time ESL Reading Specialist.
- Supported 22 LEP families with two Parents as Educational Partner classes.
- Utilized Title III funds to provide research-based staff developments and materials offered to all staff (3 days of ExC-ELL training to all ESL teachers and representative teams from high ESL schools; 1 day of ExC-ELL administrator training, 3 days of WIDA Curriculum training for select team of teachers (co-funded by the state).
- Began set up of ELLevation software to better track ESL student data and language acquisition.
- Created Elementary Instructional overviews each month for all grade levels.
- Supported LEP families and students with over 95 home visits.

# Enterprise Resource Planning (ERP)

**Serve:** 335 Active MUNIS Users  
**Location:** 43 schools, 5 academic programs and 55 departments

## 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

- Foster a strong data governance program to manage shared MUNIS applications and data exchange
- Ensure periodic comparison of business needs with the new functionality available
- Maintain end user system knowledge by providing ongoing training and support
- Increase Vendor Self Service and EFT payment option participation
- Upgrade MUNIS software to version 11.1
- Support Search Soft Implementation (new applicant tracking software for Human Resources)
- Support SIS Data warehouse initiative as it relates to MUNIS employee master data sharing.
- Support Talent ED implementation

## Accomplishments

- Completed implementation of MUNIS Vendor Self Service Application to streamline Vendor support and database maintenance.
- Supported Payroll in the rollout of NNPS Employee Self Service to more departments.
- Created Crystal reports to be used as a compensating control in cases where MUNIS user has a high level of access in MUNIS system necessary to perform duty and this access results in an internal control issue.

# 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: equipping students with the knowledge and opportunities necessary for the 21st century so that they will graduate college, career, and citizen-ready
- Organized and hosted a College, Career and Citizen-Ready Expo, A Mini Exposition of Learning in NNPS, to showcase and promote how the school division is preparing students to graduate college, career and citizen-ready. More than 125 students presented to nearly 100 state legislators, local elected officials, business and civic leaders, and parents in attendance.
- Designed and implemented SPARK, the Summer Program for Arts, Recreation and Knowledge, a partnership with corporate, non-profit, city, state and federal organizations that provided six-weeks of comprehensive, full-day instruction and enrichment activities for K-12 students
- Worked with School Board to establish the Newport News School Board Academy (NNSBA) to provide high-quality professional development on school division and education topics through over 20 workshops, conferences and other activities that support effective leadership
- Started the NNPS@Work e-newsletter to share good news and events with School Board members, local officials, state legislators, and local business and community leaders
- As a major component of the school division's STEM corridor of schools in the Southeast Community, NNPS broke ground on the new Magruder Discovery STEM Academy and is developing a new STEM curriculum.
- Established a Dual Language Immersion program for kindergarten at two elementary schools which provides half-day instruction in English and half-day instruction in Spanish
- Created student SOL Trackers for reading and math to provide additional goal-setting opportunities for students, families, and teachers
- Hosted four themed, elementary engineering and design challenges that encouraged students to collaborate in rigorous, career-based challenges
- Launched a new partnership with Newport News Shipbuilding, eSHIP, which provides job shadowing experiences, the Shipyard Operations class, and paid summer internships for qualifying students
- Planned and coordinated three citywide family academies including the Fall Family Summit, Wake Up and Read, and Math Mardi Gras to increase parental involvement in education
- Developed and implemented two-year apprenticeship programs for Child Nutrition Services employees, custodians, bus drivers and bus assistants, and clerical staff. Programs were created in partnership with Thomas Nelson Community College and are approved through the Virginia Department of Labor and Industry. The programs include 144 hours of academic courses per year in combination with extensive "on the job" training with the opportunity for promotion at the successful completion of the program.
- Established a structured intervention/enrichment schedule in all elementary schools to decrease the amount of instructional time missed from Tier I instruction and to increase the amount of targeted and specific assistance students would receive in small group settings
- Increased school division resources for students by securing grant awards: 2015 Programs That Work Award; Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP); Governor's Youth Development Academy (GYDA) leadership program; U.S. Department of Defense Education Activity grant; and U.S. Department of Agriculture Fresh Fruit and Vegetable Grant

# Fiscal Services

**Projected Enrollment:** All staff  
**Schools:** All sites

## 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, processing and distributing all employee and vendor payments, risk management, and fixed asset accounting.

## Goals

- Provide financial information needed for the appropriate budgeting of resources
- Provide training to schools and departments through the use of budget information workshops
- Provide cost analyses as necessary to facilitate resource reallocation
- Continue to improve payroll processing efficiencies and reporting through process re-engineering and effective utilization of the MUNIS HR/Payroll module functionality
- Maximize Impact Aid revenue by ensuring all school-based liaisons are trained to respond to parents' questions that arise when survey is done.
- Expand pilot program for NNPS departments and schools to accept credit card payments from the public via an electronic storefront on the Internet.
- Eliminate manual time entry into payroll through the implementation of a Time & Attendance system.

## Accomplishments

- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Association of School Business Officials International (ASBO) Certificate of Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR)
- Met with each department to review current spending plans and to prepare and guide the budget process during challenging economic times
- Started pilot program for schools and select NNPS departments to accept credit card payments from the public via an electronic storefront on the Internet.
- To minimize paper and storage school activity fund monthly reports are now retrieved and stored as electronic documents
- Successfully implemented Synovia Time and Attendance system to improve time keeping accuracy and reduce manual effort to pay and calculate time for non-exempt employees in the Transportation and Child Nutrition departments.

# Gifted and Talented

**Projected Enrollment:** 3,250  
**Schools:** 16 full-time elementary gifted sites (Grades 1-5),  
5 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), 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 and primary grades to accommodate increased numbers of students qualifying for gifted services
- Encourage parents, teachers, administrators, and counselors to refer students for gifted services
- Provide staff development for all teachers in the identification of gifted traits
- Expand the Equity Initiative to increase equity in referrals and numbers of students qualifying for the Gifted Services Program
- 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 collaborate with other school divisions to provide relevant staff development sessions on current issues in gifted education
- Provide lab programs with area museums (Virginia Living Museum, grades 3 and 4; 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 schools and Advanced Placement (AP) teachers to increase the number of students enrolling in AP courses and scoring a 3 or higher on the AP exams

## Accomplishments

- Screened more than 5,000 students for gifted services with 772 K-1 students referred from Equity Initiative sites
- Increased enrollment of identified gifted students by 348 students in grades K-12 and achieved balance in Gifted Services Program enrollment to 50% minority and 50% non-minority
- Continued the elementary gifted site expansion by phasing in a new gifted classe at Greenwood Elementary and expanding the gifted program to include grades 1-5 at seven elementary sites
- Expanded the Equity Initiative focused on teacher training in gifted education and classroom creativity lessons at Achievable Dream, Carver, Charles, Epes, General Stanford, Greenwood, Hidenwood, Jenkins, Kiln Creek, Lee Hall, Magruder, Marshall, McIntosh, Palmer, Richneck, Riverside, Saunders, Sedgefield, and Yates designed to increase the number of students referred and qualifying for gifted services
- Increased participation in Advanced Placement (AP) courses at all six high school
- Administered 3,387 Advanced Placement (AP) exams in May 2015 to high school students with 2,089 students taking at least one AP exam, which was an increase of 5% over 2014
- Five teachers earned an endorsement in gifted education
- Held multiple Gifted Services sponsored training modules for University of Employee Development (U-ED) sessions available to all NNPS staff with over 200 attending the sessions
- Held Advanced Placement and gifted education discussion groups/ staff development sessions for teachers
- Sent 42 AP teachers to AP training
- Held a Gifted Services Enrichment Expo for parents and students on school/summer enrichment opportunities
- Had 20 students participate in the Governor's School for Science and Technology and 28 students participate in the Summer Residential Governor's School Program
- Provided opportunities for students to participate in a variety of youth development activities such as Odyssey of the Mind, Virginia Junior Academy of Science, Math, Geography, Language Arts, Science and Social Studies Olympiads, Scripps/Virginian Pilot Spelling Bee, and provided lab programs with area museums
- Co-hosted the Regional Odyssey of the Mind Tournament

# Guidance Services

**Projected Enrollment:** 29,403  
**Schools:** All  
**Grades:** Pre-K - 12

## Programs/Services

PSAT, SAT Prep, College and Careers, College Prep Class, GEAR-UP, First Generation, Individual and Group Counseling, Classroom Guidance, Provide Community and School Based Resources, Community Collaboration, Monthly High School Extended Hours

## Goals

- Provide a structural comprehensive program that is preventive and proactive in nature
- Provide the highest quality assistance, counseling, and direction for each student's potential for growth within the context of his or her individual, family, and multicultural perspective
- Provide strategies and interventions to support academic success for all students
- Provide college and career assessment at each school level
- Provide college and career workshops scholarship bulletins, and financial aid programs for families

## Accomplishments

- Provided over 3,800 group counseling experiences for elementary, middle, and high school students (i.e. improving grades, test taking skills, study skills, academic success, anger management, grief/loss, getting along with others)
- Conducted individual career pathways academic planning sessions for students and families in grades 5, 8, and 9-12. Parents attended 50% of the sessions.
- Provided classroom guidance presentations on a variety of topics (i.e. career pathways, test taking skills,
- Approximately 70 seniors graduated during summer
- Approximately 660 students will attend a 4 year college and 450 will attend a 2 year college
- During College Application Week approximately over 1,400 students participated
- Approximately 367 families attended On-Site Admissions
- There were over 300 Acceptance Offers made to students during College Night in Virginia
- Approximately forty School Counselors participated in the College of William & Mary Clinical Counseling Program
- Approximately 230 families attended high school extended hours held after school from 4:00 – 7:00 p.m.
- Approximately 200 families attended Financial Aid Information Night held at Warwick High School
- Approximately 27 seniors attended Virginia Tech Fall Visit
- Over 350 families attended fall community collaboration sessions sponsored by each high school team of elementary, middle and high school counselors at various community location
- Approximately 200 rising 8th grade students participated in GEAR UP and SPARK Summer Program
- school counselors presented at Virginia Counselor Association Conference
- Approximate 200 families attended the Summer Opportunities Fair hosted by Denbigh and Menchville
- Elementary, Middle and High school students participated in college and career field trips
- Elementary, Middle and High School students were involved in volunteer efforts at several community based centers and shelters
- Monthly Scholarship Bulletins available to students and families

# Health Services

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

## Programs/Services

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

## Goals

- Increase family and school awareness of the importance of flu protection by increasing the percentage of students participating in the flu clinics by 25%
- Provide a healthy, safe and nurturing school environment
- Promote family and community involvement to assist students and their families in accessing health care
- Educate students, staff, parents and the community about disease prevention and health promotion
- Reduce student days lost to illness and injuries
- Implement health programs/activities to promote wellness
- Continue data collection and utilize for program planning and evaluation
- Collaborate with state and community agencies to promote better health outcomes for children
- Advance the consistency of services offered through school clinics
- Promote elementary family life education

## Accomplishments

- Collaborated with Health Hero to provide the first school based flu vaccination clinics to 3,954 students
- Provided seasonal flu shots to 2,057 employees
- Developed a Health Services evaluation tool for Health Services aligned with Talent Ed
- Provided all Student Information System training to Health Services staff
- Utilized the Student Information System to maintain school health records electronically for students
- Provided training to all NNPS staff on life threatening allergic reactions and the use of epinephrine
- Trained specific school staff to administer epinephrine, insulin and other medication in the absence of the nurse
- Implemented Health Projects that promote student and staff wellness
- Provided information to medical providers on the criteria for medical Homebound instruction
- Developed numerous elementary family life/health lessons for use in the elementary classroom

# Homebound Instruction

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

## Programs/Services

Provide core instruction for students not able to attend their assigned school due to medical, psychological or other reasons.

## Goals

- Provide quality educational services to students needing a placement other than the traditional school setting for medical, psychological or other reasons.
- Provide continued connections with the school of enrollment by employing qualified teachers from that school for homebound instruction whenever possible.
- Emphasis on relevant work being provided to homebound students to ensure smooth transition back into the classroom.
- Provide transition services for students to return to the traditional school setting as quickly as possible and with success.

## Accomplishments

- Served 278 students, meeting all state regulated deadlines in placement and staffing.
- Instituted use of new homebound application that helped to streamline the approval process
- Put in place measures to better monitor homebound expenses to include finding ways to deliver services to students through other less costly means.

# Human Resources

**Serve:** All Staff  
**Schools:** All sites

## Programs/Services

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

## Goals

- Continually meet Division's staffing needs through a comprehensive recruitment and retention process
- Utilize creative incentives to attract minority and highly qualified STEM teachers
- Expand use of e-recruiting to identify and attract new hires
- Set up and implement new job application and tracking system
- Ensure employees are equipped with the knowledge and skills necessary to meet or exceed performance expectations through professional development and evaluations
- Communicate human resource information via multiple media resources
- Increase employee communication and education concerning their retirement and health benefits
- Implement a creative professional development and evaluation process for support staff
- Complete development of apprenticeship programs
- Expand the integrated Health and Wellness program, establish wellness leads at work locations, and hold 2nd annual Wellness Expo in March
- Finish a comprehensive compensation review and begin implementing the results
- Continue to monitor and recommend teacher salary adjustments to address compression and hard to fill areas
- Continue to collect and analyze metrics related to hiring, benefits, employee turnover, etc.
- Improve employee self-service and open-enrollment experience with excellent service
- Implement Workers Compensation Safety Awareness Program

## Accomplishments

- Recruitment teams consisting of Human Resource and instructional administrators attended 37 colleges and job fairs; implemented a new recruiting and hiring system resulting in fewer classroom vacancies at the start of school
- Hired 245 teachers, for the 2015-2016 school year; 50% of new teachers have Master Degrees
- During the 2014-2015 school, year NNPS placed 129 student teachers
- Conducted administrator and supervisor training on improving employee performance, HR law and behavioral interviewing techniques
- Successfully implemented a wellness incentive campaign: 1,764 employees took advantage of the incentive and qualified for the 2016 wellness credit. Also over 200 employees that do not have benefits with NNPS completed the member health assessment and biometric screenings.
- Partnered with Peninsula Health Department on wellness screenings: provided 8 on-site bio-metric screenings. This led to an established relationship that will provide valuable resources to NNPS and employees
- Enrolled 160+ employees in the new High Deductible Health Plan
- Gained approval and implemented the VRS Health Care Credit for support staff employees
- Implemented the Short Term and Long Term Disability Plan mandated by the state for VRS Hybrid members.
- Achieved higher classroom substitute fill rates by implementing a new outsourced instructional substitute program
- Implemented the Enterprise Content Management project virtually eliminating paper copies; HR records are now accessible by computer
- Completed year one of the Child Nutritional Services Apprenticeship Program. Custodial Services has begun their apprenticeship program

# Information Technology

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

## Programs/Services

Maintains and administers the citywide fiber-optic network and the primary and secondary data centers providing connectivity to all schools and administrative sites for their computing, audio-visual, and communication needs. Supports the comprehensive utilization of the student information system to ensure students, parents, and staff have the tools to make smart, data-driven programmatic and instructional decisions. Department staff delivers expert technical support for all technology equipment, computer applications and student information used for business and instructional purposes.

## Goals

- Maintain 99.8% system up time for all major systems.
- Continue to evaluate current technologies to ensure NNPS has a proactive, long term, and sustainable technology strategic plan.
- Establish a secondary Internet connection within the citywide fiber-optic network.
- Continue to build on and provide more self-help opportunities through the expansion of searchable Frequently Asked Questions, Knowledge Base Articles and a Software Self-Service Portal.
- Deploy a new wireless system that will provide faster throughput and increase device connections for the Division's bring your own device and increased computing initiatives.
- Successfully deploy a centralized data warehouse which will be used to organize and report data from disparate NNPS systems.
- Provide parents, students and staff innovative way to use technology, rolling new mobile features such as StudentVue, ParentVue and AdminVue apps offering up- to- date monitoring of student performance data.
- Institute a plan to implement online course request to middle and high school students.

## Accomplishments

- Deployed 1,150 Chromebooks to all K-2 classrooms, three per classroom.
- Upgraded the division's email system to Exchange 2013.
- Upgraded the division's Internet content filtering system which provides additional safe browsing features in popular video streaming and social media sites.
- Provided the hardware setup, system configuration, and system access for the new data warehouse system.
- Refreshed all site based print manager, software deployment manager, and SOL caching servers.
- Refreshed over 4,000 student use laptops and desktops programs that included all high school student use laptops and desktops, all middle school laptops and ten elementary school laptops, desktops and library lookup stations.
- Completed the second half of the network switch upgrade increasing network speeds tenfold.
- Through Microsoft Office 365 Education program, provided access to free Office 365 system for all students and staff members.
- Successfully rolled out the scheduling module to elementary schools.
- Successfully provided StudentVue access to all students in grades 9 - 12.
- Successfully provided Parentvue access to parents with students enrolled in grades 3 -12.

# 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

- K-5 teachers regularly receive communications that feature high-value technology integration activities tied directly to the curriculum
- NNPS schools regularly use video-conferencing to collaborate with each other, deliver professional development, and engage students in global connections
- ITC have contributed over 75 U-ED professional learning sessions to all levels of teachers across U-ED's existence
- ITC regularly gather snapshots of current instructional practices related to technology integration in classrooms through instructional observations
- Pearson and Pearson-subsiary online textbook accounts for teachers, students, and classes are now automatically generated and updated each night
- More than 900 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
- iPad mobile learning devices are contributing to the learning in classes at Carver, Hilton, Magruder, Hines, Crittenden, Dozier, Gildersleeve, Menchville, Woodside, Point Option, Denbigh, and Heritage
- K-2 teachers are now developing practices for using Chromebooks to enhance the individualized learning experiences of their students
- Mobile video production carts help to build student presentation, communication, and collaboration skills of elementary students
- All middle schools engage in a "My Digital Life", exposing students to critical thinking challenges in the areas of Internet safety and responsible technology use
- More than 1,500 students across secondary schools have used their own technology devices to enhance their educational experiences in-school
- More than 2,200 high school students took Government and Economics/Personal Finance online in 2014-2015
- Internet safety lessons are a part of the curriculum of every grade level K-12
- Projects to increase the love of and frequency of reading among students by way of Kindle e-readers are thriving at Charles, Huntington, Passage, Jenkins, and Riverside
- Over 1,200 instructional staff members have completed iSAFE online Internet safety training and certification
- ITC have played a primary role in training teachers on the student information system, the Interactive Achievement assessment and data analysis platform, and the wide variety of instructional software and website resources available for classrooms



# Mail Services

## Programs/Services

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

## Goals

- Continue to provide an efficient, reliable, and cost effective program by centrally processing division-wide mail at the lowest postage rates available to NNPS
- Seek additional opportunities to further reduce costs for NNPS schools and departments by competitively obtaining mailing/shipping pricing
- Ensure NNPS staff have access to the most current information on regulations for mailing
- Continue to update all required software that would give NNPS the lowest cost for mailing/shipping
- Improve efficiency by making better use of Mail Service equipment when processing NNPS staff mail.

## 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
- Provided NNPS staff with information regarding mailing regulations through our internet web page
- Effectively transitioned to Connect Mailer software to obtain the lowest cost for postage during bulk mailings

# Media Services

<b>Projected Enrollment:</b>	<b>29,403</b>
<b>Schools:</b>	<b>All</b>
<b>Grades:</b>	<b>Pre-K-12</b>

## 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.
- Locate, gather, and organize print, media, and electronic resources to support curriculum.
- Teach information literacy strategies integrated with content instruction.
- Collaborate with teachers and curriculum writers to advise on integration of information literacy strategies in content.
- Identify research SOL and Inquiry strategies to support middle school English units.
- Establish maker space in one elementary school library.
- Replace furniture at Gildersleeve Library.
- Expand elementary cross-disciplinary inquiry teams to support widespread implementation of inquiry learning practices.
- Develop peer-to-peer coaching model to support inquiry learning

## Accomplishments

- Initiated Coaching for Inquiry Project (LILEAD), with 6 reading specialists, 9 librarians, and 2 instructional technology coaches to develop a coaching model to support widespread implementation of inquiry learning
- Distributed monthly elementary inquiry overviews to highlight inquiry opportunities in the curriculum
- Conducted four U-Ed and five Summer Ignite sessions on Inquiry, Learning Targets, and Destiny Library Manager
- Set up library management system at Newport News Juvenile Detention Center
- Librarians adopted systematic use of budget justification process for collection development
- Collaborated with Technology Department to design maintenance procedures for Destiny Library manager to ensure quality control for patron data
- Standardized access to library catalogs and online resources through hyperlinks on school web pages
- Supported student literacy and the curriculum by lending 1,118,082 print or audiovisual items and 242,322 online database items to students and teachers in 2014-2015.
- Secured materials for summer school: bought new materials; shifted 2,000 items from Magruder to Marshall; and coordinated loans of 1,549 items from 34 schools.
- Hired nine new librarians.

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

<b>Projected Enrollment:</b>	<b>1,494</b>
<b>Schools:</b>	<b>4 early childhood centers</b>
<b>Grades:</b>	<b>Pre-K</b>

## Programs/Services

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

## Goals

- Provide preschool program to provide services for all at-risk preschool students
- Reduce disparities and risk factors among young children that predict early academic failure or to prevent academic failure
- Establish a partnership between the PK teachers and the K teachers in NNPS classrooms
- Fully implement a locally developed curriculum based on the 2014 Foundation Blocks
- Collaboration with local agencies such as Head Start and Smart Beginnings

## Accomplishments

- Marshall Early Learning Center opened in September 2014 with PEEP, PK, and K classrooms with a Reggio Emilia inspired educational approach
- Presented our PK curriculum implementation at the Virginia School Board Association Round Table Event in July, 2015
- Continued to implement a UbD curriculum written by PK teachers, reading specialists, and coaches
- Continued to improve the implementation of Writer's Workshop in every classroom for emerging writers
- PK PALS administered three times a year for screening and progress monitoring
- PK Leadership Team that consists of Principals, Lead Teachers, Reading Specialists and Coaches meets 4 times a year for professional development and leadership development
- Continued relationship with Smart Beginnings Virginia Peninsula to advocate for quality early childhood programs in Newport News and surrounding cities
- 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:** 75 buildings; 114 learning cottages  
**Total Square Footage:** 4.45 million

## Programs/Services

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

## Goals

- Successfully oversee the implementation of an energy-based performance contract.
- Successfully oversee the construction and completion for a new Magruder STEM academy.
- Develop and implement employee career ladder within Plant Services
- Work with the City of Newport News in design of a new SCOT site

## Accomplishments

- Earned the Gold level award for the VSBA Green Schools Challenge.
- Presented at Green Cleaning Summit, a national conference of custodial executives about our Apprenticeship program.
- Presented at Va. School Plant Managers Association state conference on our green cleaning program.
- Presented at the VSBA conference on capital budget planning considerations and lessons learned.
- Successfully replaced the entire HVAC system at Hidenwood within the summer vacation period.



# Printing Services

**Serve:** All students and staff  
**Schools:** All sites

## Programs/Services

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

## Goals

- Continue to offer monthly training of the Print Shop web-based storefront for easy on-line ordering and quick cost estimates.
- Continue to update the Digital catalog, working with departments to set up departmental catalogs for schools to access required materials.

## Accomplishments

- Implemented division-wide training of the Print Shop web-based storefront for easy on-line ordering.
- Implemented Digital catalog for schools to access print on demand materials.
- Fulfilled commitment to delivering 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. The ultimate goal is to assist in the development of the student as a learner, a future employee and a contributing citizen of the 21st century.

## Goals

- Provide comprehensive psychological services to all Newport News Public School students. These services include assessment, consultation, individual and group counseling, and crisis intervention.
- Respond to referrals of children with suspected learning and other educational disabilities within mandated state and federal timelines.
- Facilitate data-driven instructional practices through the application of diagnostic evaluations, functional behavioral assessments, and direct academic and behavioral interventions.
- 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.
- 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.
- Provide professional development to school personnel, parents, and other stakeholders relevant to promoting the development of a child to be college, career and citizen ready. (Targeted PD to address needs as defined by the individual school, division and or community).
- Implement best practices in all areas of psychological service delivery as ascertained by the National Association of School Psychologists.
- Increase the number of interventions provided to students in order to reduce discipline referrals, improve academic performance, and increase attendance.
- Continue proficiency in student information system and maintaining appropriate documentation of child studies, referrals, evaluations, and eligibilities.
- Provide guidance in progress monitoring of students in child study process and receiving interventions.
- Improve documentation of interventions and services provided to the students, staff, and parents of Newport News Public Schools.

## Accomplishments

- Provided summer services to students and staff through academic and social/emotional interventions, counseling, developing resources for teachers and parents, developing PBIS plans, and conducting screenings of students in the child study process.
- Increased direct intervention services to students (including individual and group counseling, mentoring, and social skills instruction). All school psychologists are currently involved in at least one type of direct intervention services reaching students across the district through individual or group interventions/counseling.
- Implemented parenting support classes through the strengthening families program (in conjunction with school social workers) and positive solutions for families (targeting early childhood).
- Provided counseling, consultation, and crisis support to staff members.
- Coordinated service learning of high school students who helped provide academic and tutorial support to elementary students.
- All school psychologists received professional development in the areas of: functional behavior assessment/behavior intervention plans; culturally and linguistically sensitive assessment, neuropsychology of learning disabilities, and Traumatic Brain Injury.
- Members of the psychological services team provided professional development to teachers, administrators, and other school staff in the areas of: functional behavior assessment/behavior intervention plans; RTI; child study procedures; and positive behavior intervention and supports. These reached more than 750 staff district wide.
- Developed, with social worker input, assessment guidelines, for educational determination of Autism and ADHD for purpose of special education evaluation and disability decisions.
- Coordinated committee that created a draft for guidelines for evaluating, identifying, and providing instructional implications for educational determination of Traumatic Brain Injury (TBI).

# Purchasing Services

## Programs/Services

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

## Goals

- Develop a purchasing metrics dashboard to assess and measure department activities against purchasing organizational objectives
- Continue to analyze p-card expenditures to assess opportunities to establish price agreement contracts for similar and repetitive purchases
- Continue to enhance a formalized contract administration program to provide information and dialog for departments and schools on how to administer their service contracts and provide a structured process for vendor problem escalation by establishing on line reference tools and training courses

## Accomplishments

- Implemented a division wide procurement issue management system to capture all purchasing requests outside of the requisition system, reducing unnecessary and redundant department administrative activities to capture, track, and manage service results and recurring service requests
- Increased percent of purchase transactions processed thru e-commerce, reducing recurring administrative costs
- Streamlined contract administration efforts by reviewing, consolidating, and reducing redundant contracts by 70%. Number of contract records reduced from 687 to 210.

# 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 to equip students with the knowledge and opportunities necessary for the 21st Century in preparing them to graduate college, career, and citizen- ready
- Two NNPS high schools are listed among the Washington Post's Most Challenging High Schools list for 2015. Warwick is ranked 27th and Woodside is 66th in the state for offering students a challenging, rigorous curriculum. Both schools moved up in the state ranking this year.
- By keeping the focus on college and career readiness, NNPS' graduation rate increased to 88% in 2014, from 72.9% six years ago. During the same time, the dropout rate decreased to 2.4%.
- In 2014, NNPS students earned 1,552 industry certifications, accelerating access to technical, high-skilled careers.
- Through Early College and other dual enrollment opportunities, nearly 900 high school students were enrolled in college coursework during the 2014-2015 school year.
- Newport News Public Schools earned a 2015 Programs That Work Award from the Virginia Mathematics and Science Coalition for its iSTEM Innovation Institute, a series of instructional courses for teachers that build progressively from introducing the foundations of STEM (Instructional Science, Technology, Engineering and Mathematics) and real-world applications to STEM instruction across content areas.
- Newport News Public Schools earned a Meritorious Budget Award for its 2014-2015 annual budget. Presented by the Association of School Business Officials International (ASBO), the award acknowledges NNPS for excellence in budget presentation.
- The Governor's STEM Academy at Heritage High School earned a Virginia STAR (Virginia Student Training and Refurbishment) grant allowing students in the Academy's Computer Systems Technology course to refurbish surplus desktop computers and monitors donated by state agencies and private companies for Newport News students without technology access at home.
- Newport News Public Schools was one of 33 school divisions in Virginia to be certified "green" through the Virginia School Boards Association's Green Schools Challenge, a competition designed to encourage environmental policies and practical actions that reduce carbon emissions and increase environmental awareness.
- The Governor's STEM Academy at Heritage High School and Newport News Shipbuilding's Career Pathways program earned the third place Career Pathways Partnership Excellence Award from the National Career Pathways Network that emphasizes the importance of career guidance and advising, and providing work-based learning opportunities for students.
- Adopted new and revised Board policies on Kinship Care, Lactation Support, Budget Hearings and Reviews, Use of Buses for Non-School Purposes, Staff Wages and Salaries, Overtime, and Student Fees and Charges
- 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 Social Work Services

## Programs/Services

School Social workers initiate and support activities to overcome institutional barriers and gaps in services for students and families. They serve as consultants on such issues as discipline, attendance, mental health, behavior management, crisis intervention, and child abuse and neglect. They also provide training for parents, teachers, other local education agency personnel, and community stakeholders on prevention, intervention, and remediation factors that affect students' success in school. As members of the assessment team, school social workers collect data using multiple methods and sources and complete social developmental history reports that help determine whether or not a student is eligible for special education services. Intervention strategies used by school social workers include casework, group work, family counseling or therapy, crisis intervention, and program development. All efforts are focused on making sure every student graduates college, career and citizen ready.

## Goals

- To analyze existing data in order to obtain baseline data and identify areas of need as it relates to direct social work practice. Utilize results to design services and delivery of direct social work interventions.
- To increase knowledge base of best practice in the assessment and intervention of culturally and linguistically diverse populations and provide professional development to school based personnel.
- Increase the use of empirically supported and evidence-based practice modalities in work with students, their families, teachers and other school personnel. (Establish "tool kit" of resources for providing interventions)
- Increase targeted and meaningful individual and group counseling support services for students at the preschool, elementary, middle school and high school levels.
- Increase participation in the development and implementation of school-wide programs that assist students' academic, social and emotional growth making for active learners, future employees and contributing members of the community.
- Increase involvement in multidisciplinary team collaborative processes division wide.
- Continue to develop proficiency in the new Student Information System as it relates to being able to access student information and move a case through the referral process and eligibility. Increase knowledge base of compliance and best practice with the eligibility process in order to serve as an eligibility chair.
- Develop and implement Professional Development to parents, teachers and staff off Newport News Public schools as identified by data review and building administrator input. (focus: sped. process, child study process, behavior management, discipline and attendance).
- Strengthen the use of data to include target, baseline and progress monitoring of interventions to include professional development and parent outreach and support.

## Accomplishments

- Increased competence as multidisciplinary team leaders and members through participation in various staff development activities (i.e. Functional Behavior Assessment/Behavior Intervention Plans training,
- Evidence-based Practice training, suicide prevention training, Strengthening Families Program facilitator's training.)
- Increased level of participation on school-based committees/teams addressing attendance and behavior.
- Increased individual and group counseling support services to students throughout the school division
- Increased targeted short term solution-focused intervention and supports to students' families in NNPS during the school year.
- Provided in-service training for school staff regarding local school system procedures and guidelines for child study, special education eligibility determination and FBA/BIP.
- Conducted workshops for parents of developmentally delayed preschoolers – Parent Empowerment Program.
- Implemented the researched-based Strengthening Families Program at three sites for parents of youth between the ages of 10-14.
- Updated and disseminated the Resource Now manual to all school mental health providers.
- Completed 346 Social Developmental History Assessments within timelines for Initial Eligibility meetings.
- Representatives participated in and provided feedback on VDOE sponsored professional development opportunities in the areas of FBA/BIP, "Changing Perspectives on Student Assessment" and culturally and Linguistically Sensitive Assessment.

# Secondary Instruction

**MS Projected Enrollment:** 6,052  
**Schools:** 7  
**Grades:** 6-8

**HS Projected Enrollment:** 8,028  
**Schools:** 6  
**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 and earn full accreditation in all secondary schools
- Provide students with challenging, standards-based curricula and engaging instruction measured by appropriate assessments, resulting in continual learning and high achievement
- Support the professional growth of teachers and administrators
- Develop on-going family and community partnerships
- Provide organizational structures and a school culture of high expectations that enable both secondary level students and educators to succeed
- Create career opportunities for high school students through activities, job shadowing, and service learning through Career Pathways initiative

## Accomplishments

- Continued strategic professional development efforts at Denbigh, Dozier, Passage, Heritage, Huntington, and Achievable Dream and expanded project to include Hines and Warwick using the Continuous Improvement Cycle Project which advanced lesson planning, assessment development, and data analysis.
- Continued professional development with School Implementation Teams at all secondary schools to provide leadership to all principals and lead teachers in the areas of what is being taught, how it is being delivered, and how we are determining that students have reached mastery.
- Continued to increase student enrollment in targeted college and career courses, such as Advanced Placement, College and Career Prep, and advanced math in middle school by forming leadership teams that set goals, formulated plans, and expanded marketing and recruitment efforts.
- Expanded use of Cortez Management's math resources by adding additional resources to Warwick, Woodside, and Huntington to serve a larger number of students in need of additional math support
- Provided yearlong professional development for sixth grade teachers across all middle schools on implementing Student Led Conferences
- Instituted the practice of "intermittent in school suspension" at all middle and high schools allowing over 1,000 students to be removed only from classes where the infraction occurred and preventing the loss of an entire instructional day
- Implemented Grade Recovery programs for over 350 freshmen at all high schools after first and third marking periods in an effort to prevent the need for Credit Recovery at the end of the semester
- Graduation coaches at each high school work collaboratively with administrators and school counselors to increase graduation rates and reduce dropout rates
- Warwick and Woodside High Schools were ranked in the Washington Post's Top 100 Most Challenging High Schools.

# Security Services

## Programs/Services

Provide safe and secure schools for students, staff, family members, volunteers, 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 professional development opportunities to non-security staff.
- Work with principals to control overtime expenses while maintaining safety during afterschool or non-student events
- Use technology to increase the efficiency of security resources
- Continue efforts to increase security officer morale through consistent interaction and communications
- Promote positive interaction among students and security officers

## Accomplishments

- Implemented a new partnership agreement with Newport News Police Department to include monthly meetings, combined professional development, and Youth Development training for all SROs.
- Conducted state mandated school crisis plan review that showed significant increases in school compliance over the previous year
- Increased school visits by security administration approximately 20% over the last year
- Conducted table top training at General Stanford for their crisis plan updates to culminate the Readiness and Emergency Management with Ft. Eustis Security Services and Ft. Eustis EOC
- Increased the opportunities for officers to use free online training for optional training to include terrorism awareness, Federal Emergency Management Agency (FEMA), and other security-related topics
- Completed camera repairs in all schools making the camera system operate at 100% capacity
- Installed intercom/buzzer systems in middle and high schools
- Repaired intercom/buzzer systems in the elementary schools to ensure all operational
- Increased professional development opportunities for officers and recertified officers in Handle with Care

# Special Education

<b>Projected Enrollment:</b>	<b>4,000</b>
<b>Schools:</b>	<b>All</b>
<b>Grades:</b>	<b>Pre-K - 12</b>

## Programs/Services

Provides personnel, instructional materials, specialized equipment and supportive services for special education students. Special education students are served in pre-school through high school classrooms. Programs include itinerant services, as well as collaboration, resource, and self-contained instructional delivery models. When deemed appropriate by the Individual Education Program (IEP) team, students receive occupational therapy, physical therapy, speech therapy, interpreter services and health services. Other special education services which are provided on a contract basis include: individual summer services, extended school year services, special education public day services, vocational transition services, repair and replacement of certain therapeutic equipment, regional vocational services, professional development, and special payments to parents for their travel to visit their students in residential programs. The Special Education Department works closely with other public and private agencies to locate, 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

- Increase diploma attainment for IDEA eligible students.
- Increase number of IDEA eligible students earning a standard and advanced studies diploma.
- Increase knowledge of and access to multiple formats of course offerings to increase attainment of standard and advanced diploma for IDEA eligible students.
- Implement and support the use of I'm Determined Tools at all grade levels to include 6 pre-selected elementary schools, all middle schools and all high schools.
- Professional development in the use of appropriate assessment tools and diagnostic results to develop and design research and evidence based instructional methods.
- Increase understanding and use of evidence based strategies to improve Tier 1 instruction, interventions and remediation efforts to increase the pass rate in reading and mathematics.
- Establish School-Based Work Experience Centers and School-Based Enterprises at each middle school.
- Maintain and support School – Based Enterprises and PAES Labs (Practical Assessment Exploration System) for high school students.
- Maintain and support Strategic Instruction in the resource setting.
- Decrease number of students with out of school suspensions through the use of data collection and evidence based strategies to address a continuum of problem behaviors.
- Identify and implement alternative professional development models to include individual, on-line formats (ie. modules, independent study) and group formats (TLC, EDmoto) with a focus on compliance and instruction.

## Accomplishments

- Division-wide professional development in the use of explicit instruction and universal design practices.
- Expanded professional development in SIMs Strategies (Strategic Instruction Model©) for HS Special Education teachers to include all English Support and Strategies teachers at each high school.
- Spring Break Nova Net for special education term grads providing additional time and support to complete Nova Net courses and SOL preparation.
- Continued expansion of the Special Education Resource Library (site-based and lending library), with professional development opportunities to support the practical application of resources.
- Continued implementation of extended time middle school math and reading remediation program.
- Provided division-wide professional development across grade levels and content to include transition, instruction and compliance.
- Continued activities to increase and support parental and community awareness of transition services through activities such as parent resource center presentations.

# Summer School Program

<b>Projected Enrollment:</b>	<b>6,000</b>
<b>Schools:</b>	<b>8</b>
<b>Grades:</b>	<b>K - 12</b>

## Programs/Services

Summer school, fine and performing arts, STEM, ESL, extended year and credit recovery, Summer Program for Arts, Recreation and Knowledge (SPARK), Summer Learning Lab, 21st Century

## 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 and reading program designed to close the learning gap for students
- Provide focused summer school programs at the 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
- Provide afternoon enrichment opportunities to engage students in the arts, recreation, and STEM

## Accomplishments

- Provided instructional support activities for the summer weeks to serve approximately 6,000 students from kindergarten through twelfth grade with a focus on reading and mathematics (K-12), fine and performing arts, STEM, English as a Second Language (ESL), and credit recovery
- Provided fine and performing arts enrichment experiences for approximately 100 students through the Summer Institute for the Arts
- Planned and implemented a Summer STEM Academy at Heritage High School for 80 students that offered the Governor's STEM Academy students a jump start on earning credit and becoming familiar with their new pathway
- Planned and implemented a Summer School Learning Lab for elementary students that focused on problem solving through an integrated Science, Technology, Engineering and Mathematics (STEM) curriculum.
- Provided ninth grade students an Outdoor Education program for rising ninth grade students identified as needing support for a successful transition and early credit earning opportunity
- Provided a well-developed spectrum of courses at the high school level for students to make up credits needed for graduation
- Provided the 21st century community learning center program
- Created a SPARK program in cooperation with civic and business partners that offered extended learning opportunities for students in the areas of academics, the arts, and recreation

# Telecommunications - NNPS-TV

## Programs/Services

Operate and maintain facilities and equipment for NNPS-TV, produce programs for Cox Channel 47/FiOS 17 and the NNPS-TV website, produce promotional and education videos, operate and support video network systems, and create and support digital information systems including the NNPS-TV website, web-streaming, video bulletin boards, and video conferencing. Assist NNPS staff with video production needs including video stories, library advocacy, video archives, certification, safety, and training videos.

## Goals

- Deliver school news, information, and quality programming to families and citizens of Newport News
- Market the school division's work and results to families, employees, and the community
- Provide quality television programming to families, employees and the community
- Establish a communications hub to provide enhanced web streaming and on-demand programming
- Increase instructional programming for TV and the NNPS-TV website
- Maintain a website providing resources and information to students, staff, families, and citizens
- Optimize video web streams for the website including live streams of content and live events
- Update programming for TV channels

## Accomplishments

- Produced over 50 episodes of the weekly news program, "This Just In," for TV and website to promote and market division and student initiatives
- Produced 31 "News in a Minute" video segments for the website to promote district work and results
- Produced five episodes of "Scouting Report" featuring athletics and Youth Development at all grade levels
- Produced a monthly electronic newsletter, "Studio Scene," to increase communication with families and the community and highlight NNPS-TV programming
- Designed and aired 225 bulletin board screens for community and school announcements and events
- Provided video support to schools for TV news shows, green initiatives and Career Pathways programs
- Wrote and produced over 20 website articles to promote NNPS-TV and telecommunications initiatives
- Gave tours of NNPS-TV with hands-on activities to elementary school students to support Career Pathways
- Maintained NNPS-TV YouTube, Facebook, and Twitter social media accounts
- Produced multi-camera productions for the Teachers of the Year Program, the Elementary STAR Awards and the Secondary STAR Awards ceremonies
- Consulted with various schools to enhance the quality of the students morning news and information programs
- Staff members earned a Telly Award for a Jamestown Engineering Design Challenge video, three Communicator Awards for employee recruitment videos and an elementary service award promotional video, and two AVA Digital Awards for the college, career and citizen-ready student commercials and the employee recruitment video

# Transportation

<b>Serve:</b>	<b>29,403 students</b>
<b>Miles per Year:</b>	<b>4.7 million</b>
<b>Number of Buses:</b>	<b>337</b>
<b>Schools:</b>	<b>All</b>
<b>Grades:</b>	<b>Pre-K-12</b>

## Programs/Services

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

## Goals

- Ensure compliance with state and federal regulations and School Board policies regarding vehicles, driver and mechanic certifications and training
- Implement first year of the Transportation Apprentice Program.
- Maintain the fewest number of routes and buses necessary while providing safe and timely transportation
- Sustain the use of Time and Attendance software and hardware to enhance payroll accounting efficiency.
- 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 assistants and mechanics
- Promote, encourage and enhance professional development at all levels
- Promote the use of "Here Comes the Bus", an application to let parents know the location of their child's bus.
- 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
- Improve driver/assistant attendance during the entire school year.

## Accomplishments

- Reduced the number of buses from 347 to 337
- Developed the Transportation Apprentice Program for 20 drivers/assistants to improve them professionally and enhance the expertise within our organization.
- Conducted two pilots for stop-arm cameras to analyze the number of vehicles running through the school bus stop arm.
- Upgraded 337 GPS (2G) units to 3G units. Upgrade, improved the connectivity rate for the buses to the server.
- Bus fleet drove 4,440,355 miles during SY 14-15. During that same timeframe the average fleet readiness rate was 93%.
- In SY 14-15 we provided transportation services for 2,488 athletic trips (increase of 83) and 9,900 field trips (increase of 257).
- Accidents/Incidents – 157 total. This is a decrease of 12 accidents from SY13-14.

# Warehouse Services

## Programs/Services

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

## Goals

- Transition to School Dude software by January 2016 for warehouse requests
- Develop SOP's (Standard Operation Procedures) for daily warehouse functions
- Implement strategies and incentives to improve employee retention
- Develop an inventory listing all of equipment, supplies and materials stored for departments

## Accomplishments

- Fulfilled 88% of furniture request with used or repaired furniture
- Successfully sold surplus, salvage and obsolete goods generating \$125,000 in revenue.
- Service 60 sites within the school division, completing 1,888 work request

# Youth Development

## Programs/Services

- Youth development initiatives to positively impact school culture and increase student engagement
- Positive Behavior Supports
- Student assistance programs
- Clubs, Sports and Activities
- Elementary Service-learning program (ICARE)
- Summer programs (SPARK, CampConnect ,Governor’s Youth Development Academy)

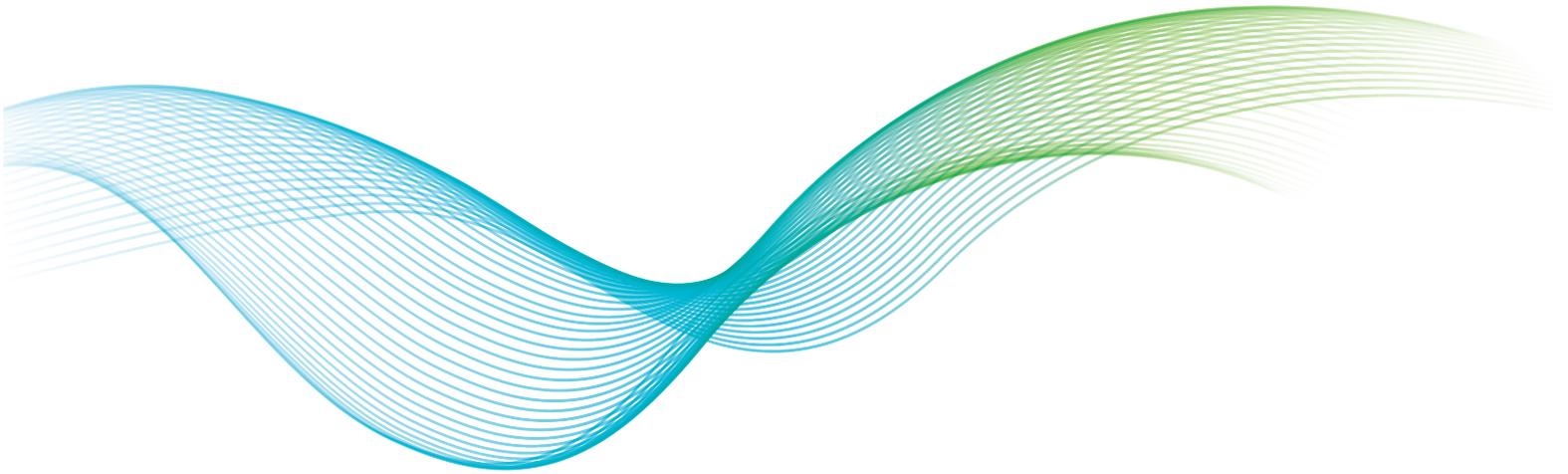
## Goals

- Establish Youth Development model classrooms at all grade levels
- Expansion of existing youth development programs and initiatives
- Provide Youth Development training to school employees to improve social and academic outcomes for youth
- Increase students participation in sports, clubs and activities
- Increase student leadership opportunities
- Provide workshops to school staff and professionals to assist in decreasing the number of discipline incidents
- Provide workshops to school staff and professionals to assist in increasing student attendance
- Expand existing division and school mentorship programs
- Establish a Leadership Summit for students
- Partner with Security to develop a school-wide mentorship program

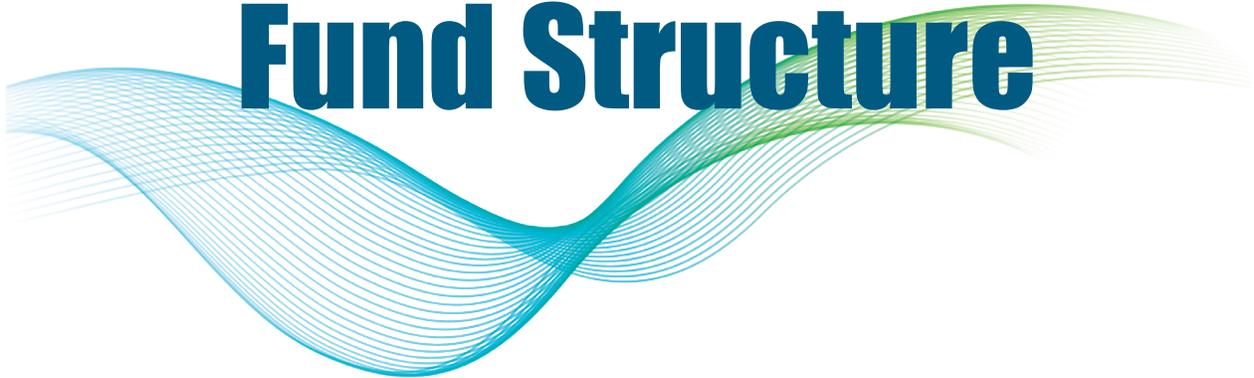
## Accomplishments

- Increased student participation in clubs, activities and athletics by assisting schools with strategies for growth and data collection. The percentage of students participating has grown from 31% in 2007-2008 to 81% in 2014-2015.
- Youth development teams and leads were fully trained at each elementary and secondary school to support school and school division initiatives.
- ICARE, a service-learning model for elementary schools (grades 1-5), have been created and implemented the STAR Awards is the annual NNPS event during which students are honored for their works in communities (school, local, national, international). Its scope has increased exponentially since its inception.
- For the second year, Newport News Public Schools has been awarded the Governor’s Youth Development Academy grant from the Virginia Department of Education. The grant is used to provide service and leadership opportunities along with relevant experiences to high school students. The culminating event is the annual “STEM Community Day” that attracts well over 3000 people.
- Newport News Public Schools in partnership with the Youth Volunteer Corps of Hampton Roads conducted its’ annual food drive. The food drive begins in each school and culminates with the Canstructure event (at Patrick Henry Mall) which has been held for the last four years. Nearly 19,000 pounds of food was collected this year by students for eventual donation to the Peninsula Food Bank.

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# Fund Structure



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

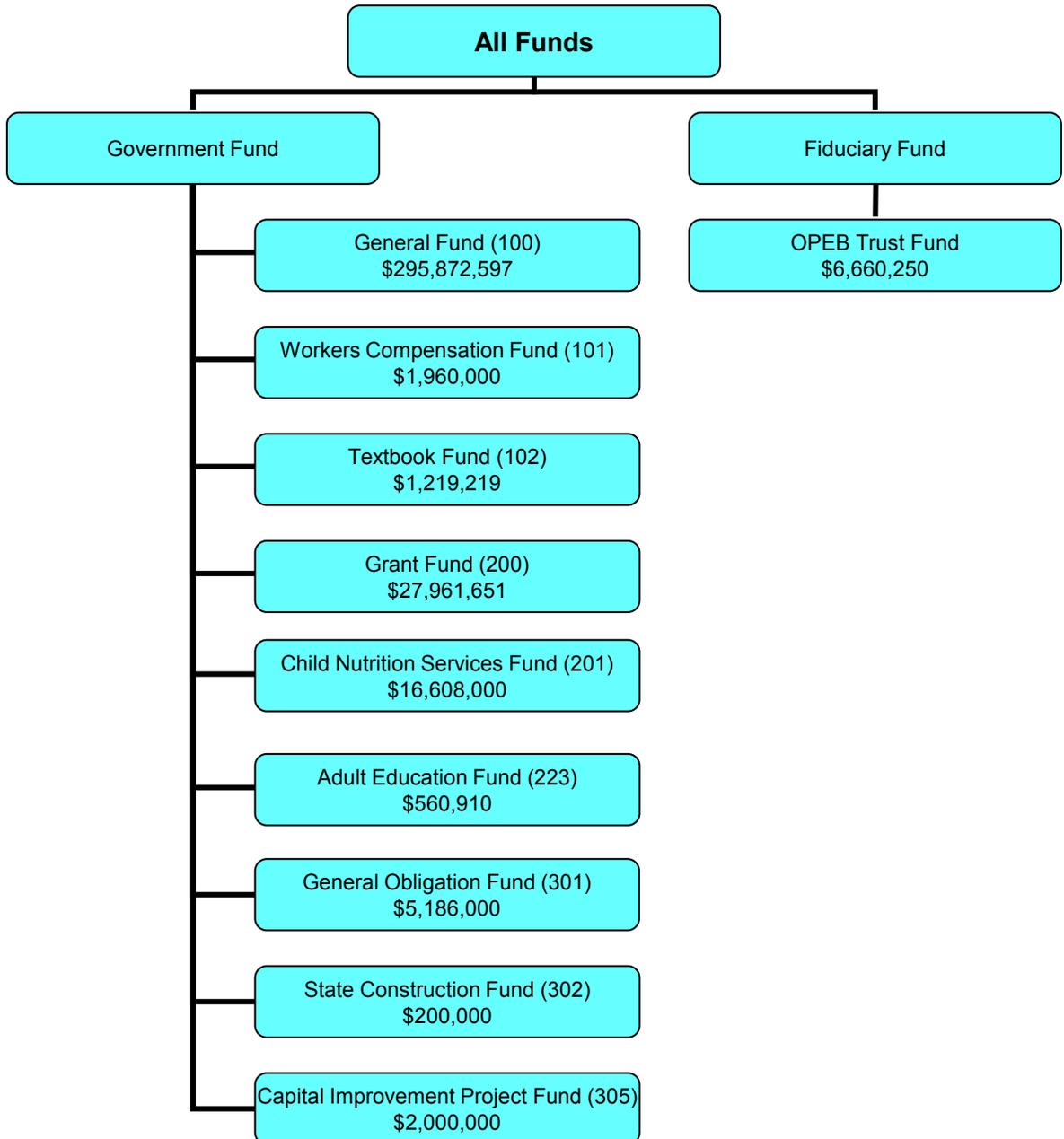
## Government:

- 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:

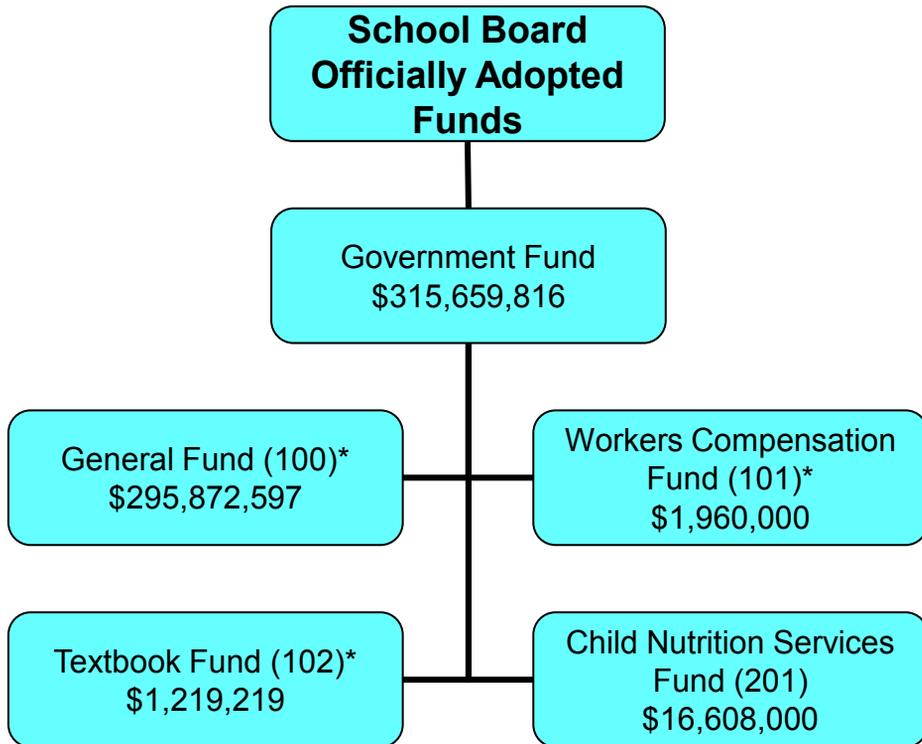
- Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance

# 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 All Funds

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>REVENUES</b>								
Operating Fund			\$ 281,498,904	\$ 285,570,284	\$ 294,369,201	\$ 289,337,757	\$ 295,872,597	0.5%
Workers' Compensation			814,644	744,938	825,000	2,323,381	1,785,000	116.4%
Textbook Fund			1,524,004	1,733,824	-	-	-	0.0%
Grant Fund			33,081,783	24,798,394	26,336,408	25,470,167	27,961,651	6.2%
Child Nutrition Services			15,499,704	15,778,787	16,132,000	16,600,928	16,608,000	3.0%
Adult Education			541,162	541,551	460,500	607,500	463,000	0.5%
State Construction			-	-	-	-	-	0.0%
Capital Improvement			5,962,267	2,613,738	12,100,000	25,427,310	7,186,000	-40.6%
<b>GRAND TOTAL</b>			<b>\$ 338,922,468</b>	<b>\$ 331,781,516</b>	<b>\$ 350,223,109</b>	<b>\$ 359,767,043</b>	<b>\$ 349,876,248</b>	<b>-0.1%</b>
<b>EXPENDITURES</b>								
Operating Fund	3,920.6	3,903.6	\$ 281,041,170	\$ 285,759,522	\$ 294,369,201	\$ 290,380,307	\$ 295,872,597	0.5%
Workers' Compensation	-	-	940,444	1,429,155	1,548,300	1,710,678	1,960,000	26.6%
Textbook Fund	-	-	1,879,320	1,840,236	1,200,000	752,362	1,219,219	1.6%
Grant Fund	362.4	367.9	33,081,783	24,798,394	26,336,408	25,470,167	27,961,651	6.2%
Child Nutrition Services	396.0	394.0	15,407,322	15,595,212	16,132,000	16,644,948	16,608,000	3.0%
Adult Education	1.5	1.5	485,435	525,383	556,186	526,547	560,910	0.8%
State Construction	-	-	27,704	233,819	863,782	25,791	200,000	-76.8%
Capital Improvement	-	-	9,549,758	4,716,711	12,100,000	7,797,853	7,186,000	-40.6%
<b>GRAND TOTAL</b>	<b>4,680.5</b>	<b>4,667.0</b>	<b>\$ 342,412,936</b>	<b>\$ 334,898,432</b>	<b>\$ 353,105,877</b>	<b>\$ 343,308,653</b>	<b>\$ 351,568,377</b>	<b>-0.4%</b>

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

	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg
<b>Operating Fund</b>						
Revenue	\$ 281,498,904	\$ 285,570,284	\$ 294,369,201	\$ 289,337,757	\$ 295,872,597	0.5%
Expenditures	(281,041,170)	(285,759,522)	(294,369,201)	(290,380,307)	(295,872,597)	0.5%
Net Increase (Decrease)	\$ 457,734	\$ (189,238)	\$ -	\$ (1,042,550)	\$ -	0.0%
<b>Workers' Compensation Fund</b>						
Revenue	\$ 814,644	\$ 744,938	\$ 825,000	\$ 2,323,381	\$ 1,785,000	116.4%
Expenditures	(940,444)	(1,429,155)	(1,548,300)	(1,710,678)	(1,960,000)	26.6%
Net Increase (Decrease)	\$ (125,800)	\$ (684,217)	\$ (723,300)	\$ 612,703	\$ (175,000)	-75.8%
<b>Textbook Fund</b>						
Revenue	\$ 1,524,004	\$ 1,733,824	\$ -	\$ -	\$ -	0.0%
Expenditures	(1,879,320)	(1,840,236)	(1,200,000)	(752,362)	(1,219,219)	1.6%
Net Increase (Decrease)	\$ (355,316)	\$ (106,412)	\$ (1,200,000)	\$ (752,362)	\$ (1,219,219)	1.6%
<b>Grants</b>						
Revenue	\$ 33,081,783	\$ 24,798,394	\$ 26,336,408	\$ 25,470,167	\$ 27,961,651	6.2%
Expenditures	(33,081,783)	(24,798,394)	(26,336,408)	(25,470,167)	(27,961,651)	6.2%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Child Nutrition Services</b>						
Revenue	\$ 15,499,704	\$ 15,778,787	\$ 16,132,000	\$ 16,600,928	\$ 16,608,000	3.0%
Expenditures	(15,407,322)	(15,595,212)	(16,132,000)	(16,644,948)	(16,608,000)	3.0%
Net Increase (Decrease)	\$ 92,382	\$ 183,575	\$ -	\$ (44,020)	\$ -	0.0%
<b>Adult Education</b>						
Revenue	\$ 541,162	\$ 541,551	\$ 460,500	\$ 607,500	\$ 463,000	0.5%
Expenditures	(485,435)	(525,383)	(556,186)	(526,547)	(560,910)	0.8%
Net Increase (Decrease)	\$ 55,727	\$ 16,168	\$ (95,686)	\$ 80,953	\$ (97,910)	2.3%
<b>State Construction</b>						
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditures	(27,704)	(233,819)	(863,728)	(25,791)	(200,000)	-76.8%
Net Increase (Decrease)	\$ (27,704)	\$ (233,819)	\$ (863,728)	\$ (25,791)	\$ (200,000)	-76.8%
<b>Capital Improvement Projects (includes General Obligation Bond Fund)</b>						
Revenue	\$ 5,962,267	\$ 2,613,738	\$ 12,100,000	\$ 25,427,310	\$ 7,186,000	-40.6%
Expenditures	(9,549,758)	(4,716,711)	(12,100,000)	(7,797,853)	(7,186,000)	-40.6%
Net Increase (Decrease)	\$ (3,587,491)	\$ (2,102,973)	\$ -	\$ 17,629,457	\$ -	0.0%
<b>All Funds</b>						
Revenue	\$ 338,922,468	\$ 331,781,516	\$ 350,223,109	\$ 359,767,043	\$ 349,876,248	-0.1%
Expenditures	(342,412,936)	(334,898,432)	(353,105,823)	(343,308,653)	(351,568,377)	-0.4%
Net Increase (Decrease)	\$ (3,490,468)	\$ (3,116,916)	\$ (2,882,714)	\$ 16,458,390	\$ (1,692,129)	-41.3%

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 2015-16

(\$ in millions)											
Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Total	
<b>Personnel Costs</b>											
Administrators	68.6	\$ 5.1	\$ -	\$ -	\$ 1.2	\$ 0.2	\$ -	\$ -	\$ -	\$ 6.5	
Board Members	-	0.1	-	-	-	-	-	-	-	0.1	
Superintendent	1.0	0.2	-	-	-	-	-	-	-	0.2	
Assistant Superintendents	2.0	0.3	-	-	-	-	-	-	-	0.3	
Teachers	2,173.9	101.2	-	-	6.7	-	-	-	-	108.0	
Media Specialists	44.0	2.4	-	-	-	-	-	-	-	2.4	
School Counselors	88.6	4.7	-	-	0.2	-	-	-	-	4.9	
Principals	38.0	3.4	-	-	-	-	-	-	-	3.4	
Asst Principals	71.0	5.1	-	-	0.3	-	-	-	-	5.4	
Other Professionals	103.4	5.8	-	-	1.1	0.1	0.0	-	-	6.9	
School Nurses	51.0	1.9	-	-	0.0	-	-	-	-	2.0	
Tech Development Pers	19.0	1.3	-	-	-	-	-	-	-	1.3	
Technical Personnel	51.5	1.5	-	-	0.4	-	-	-	-	1.9	
Tech Support Personnel	34.0	1.7	-	-	-	-	-	-	-	1.7	
Security Officers	61.0	1.5	-	-	-	-	-	-	-	1.5	
Clerical Support	233.9	6.2	-	-	0.5	0.1	0.0	-	-	6.8	
Instructional/Nurse Assts	458.1	6.6	-	-	2.9	-	-	-	-	9.5	
Trades Personnel	94.0	4.2	-	-	-	-	-	-	-	4.2	
Bus Drivers	340.0	5.6	-	-	-	-	-	-	-	5.6	
Laborer Salaries	3.0	0.1	-	-	-	-	-	-	-	0.1	
Service Personnel	731.0	6.7	-	-	0.2	4.5	-	-	-	11.4	
Part-time Teachers (Hrly)		2.2	-	-	1.7	-	0.3	-	-	4.2	
Part-time Counselors		-	-	-	0.0	-	-	-	-	0.0	
Part-time Principals		0.1	-	-	-	-	-	-	-	0.1	
Part-time Assistant Principals		0.0	-	-	-	-	-	-	-	0.0	
Part-time Other Professionals		0.2	-	-	0.3	-	0.0	-	-	0.6	
Part-time School Nurses		0.0	-	-	-	-	-	-	-	0.0	
Part-time Support Staff		0.1	-	-	0.4	-	-	-	-	0.6	
Part-time (OT) Security Officers		0.2	-	-	0.0	-	-	-	-	0.2	
Part-time (OT) Clerical Support		0.0	-	-	0.1	0.0	0.0	-	-	0.2	
Part-time Instructional Assistants		0.2	-	-	0.0	-	-	-	-	0.2	
Part-time (OT) Trades Personnel		0.2	-	-	-	-	-	-	-	0.2	
Bus Drivers Overtime		0.6	-	-	-	-	-	-	-	0.6	
Bus Drivers contract to 40 hrs		0.8	-	-	-	-	-	-	-	0.8	
Part-time (OT) Service Personnel		0.4	-	-	0.0	0.0	-	-	-	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	
<b>Sub-total: Personnel Costs</b>	<b>4,667.0</b>	<b>\$ 174.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16.3</b>	<b>\$ 4.8</b>	<b>\$ 0.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195.5</b>	

## Summary of Expenditures by Object - All Funds

Fiscal Year 2015-16

Description	FTEs	(\$ in millions)									Total
		Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP		
<b>Fringe Benefits</b>											
FICA		\$ 13.3	\$ -	\$ -	\$ 1.3	\$ 0.4	\$ 0.0	\$ -	\$ -	\$ -	\$ 15.0
VRS Retirement		21.4	-	-	1.9	0.1	0.0	-	-	-	23.4
VRS Retirement - Hybrid Plan		0.0	-	-	0.0	-	-	-	-	-	0.0
Health Insurance		17.1	-	-	1.7	1.1	0.0	-	-	-	19.9
VRS Group Life Insurance		2.0	-	-	0.2	0.0	0.0	-	-	-	2.2
Disability Insurance		0.2	-	-	0.0	0.0	0.0	-	-	-	0.2
Unemployment Insurance		0.3	-	-	-	-	-	-	-	-	0.3
Worker's Compensation		1.7	-	-	0.1	0.0	0.0	-	-	-	1.9
VRS Retiree Health Care Credit		1.6	-	-	0.1	0.0	0.0	-	-	-	1.7
Retirement - City		6.7	-	-	0.5	0.6	0.0	-	-	-	7.7
Retirement - OPEB		6.8	-	-	0.5	0.3	0.0	-	-	-	7.5
Other Benefits		0.3	-	-	0.0	-	-	-	-	-	0.3
Indemnity Payments		-	0.3	-	-	-	-	-	-	-	0.3
<b>Sub-total: Fringe Benefits</b>		<b>\$ 71.3</b>	<b>\$ 0.3</b>	<b>\$ -</b>	<b>\$ 6.2</b>	<b>\$ 2.5</b>	<b>\$ 0.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80.4</b>
<b>Non-Personnel Expenditures</b>											
Contract Services		\$ 6.5	\$ 1.4	\$ 0.0	\$ 1.5	\$ 0.4	\$ 0.0	\$ -	\$ 0.5	\$ -	\$ 10.3
Contract Services - Daily Substitutes		3.2	-	-	0.1	-	-	-	-	-	3.2
Transportation - Private Carriers		0.0	-	-	-	-	-	-	-	-	0.0
Tuition Paid		0.1	-	-	-	-	-	-	-	-	0.1
Internal Services		(0.4)	-	-	0.2	0.0	0.0	-	-	-	(0.2)
Telecommunications		0.4	-	-	-	-	-	-	-	-	0.4
Utilities		6.5	-	-	0.2	0.0	-	-	-	-	6.8
Postage		0.1	-	-	-	0.0	-	-	-	-	0.1
Insurance		0.5	0.0	-	-	-	-	-	-	-	0.6
Leases and Rental		0.7	-	-	0.0	-	-	-	-	-	0.7
Student Fees		0.0	-	-	0.0	-	-	-	-	-	0.0
Local Mileage		0.2	-	-	0.0	0.0	0.0	-	-	-	0.2
Professional Development		0.3	-	-	0.3	0.0	0.0	-	-	-	0.5
Support To Other Entities		0.1	-	-	0.0	-	-	-	-	-	0.1
Dues and Memberships		0.2	-	-	0.0	-	-	-	-	-	0.2
Other Miscellaneous Expenses		0.0	0.3	-	0.0	0.0	-	-	-	-	0.4
Indirect Cost		-	-	-	0.6	0.5	-	-	-	-	1.0
Materials and Supplies		2.5	-	-	0.3	0.2	0.0	-	-	-	3.0
Uniforms and Wearing Apparel		0.2	-	-	-	0.0	-	-	-	-	0.2
Food Supplies		0.0	-	-	0.0	6.8	-	-	-	-	6.8
Food Services Supplies		-	-	-	-	0.3	-	-	-	-	0.3
USDA Food Commodities		-	-	-	-	1.0	-	-	-	-	1.0
Vehicle & Powered Equip Fuels		2.4	-	-	-	0.0	-	-	-	-	2.4
Vehicle & Powered Equip Supplies		0.9	-	-	-	-	-	-	-	-	0.9
Textbook Maintenance		-	-	1.2	-	-	-	-	-	-	1.2
Educational Materials		2.2	-	-	0.4	-	0.0	-	-	-	2.7
Teacher Supply Allocation		0.1	-	-	-	-	-	-	-	-	0.1
Tech Software/On-Line Content		0.9	-	-	0.0	-	0.0	-	-	-	0.9
Tech Hardware: Non-Capitalized		0.0	-	-	-	-	-	-	-	-	0.0
Tuition Pymt to Joint Operations		6.4	-	-	-	-	-	-	-	-	6.4
Capital Outlay: Replacement		1.4	-	-	1.6	0.1	-	0.2	6.7	-	10.0
Capital Outlay: Additions		1.8	-	-	0.0	-	0.0	-	-	-	1.8
Capitalized Lease - Copiers		0.6	-	-	-	-	-	-	-	-	0.6
Fund Transfers - City		12.6	-	-	-	-	-	-	-	-	12.6
<b>Sub-Total: Non-Personnel Costs</b>		<b>\$ 50.6</b>	<b>\$ 1.7</b>	<b>\$ 1.2</b>	<b>\$ 5.5</b>	<b>\$ 9.2</b>	<b>\$ 0.0</b>	<b>\$ 0.2</b>	<b>\$ 7.2</b>	<b>\$ -</b>	<b>\$ 75.6</b>
<b>Grand Total</b>	<b>4,667.0</b>	<b>\$ 295.9</b>	<b>\$ 2.0</b>	<b>\$ 1.2</b>	<b>\$ 28.0</b>	<b>\$ 16.6</b>	<b>\$ 0.6</b>	<b>\$ 0.2</b>	<b>\$ 7.2</b>	<b>\$ -</b>	<b>\$ 351.7</b>



# 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 2016, NNPS expects to receive \$295.9 million to support the operation of the school division. This represents an increase of approximately \$1.5 million (0.5%) from the FY 2015 budget.

## **State Revenue (\$171.4 million)**

Newport News state revenue will decrease by \$1.5 million or 0.9% from FY 2015. 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 0.2908 for the 2014 – 2016 biennium as compared to 0.2934 for the 2012 – 2014 biennium. This means that the City of Newport News is required to pay 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 (\$118.3 million)**

The FY 2016 City revenue is projected to increase by \$3.0 million or 2.6% from FY 2015 revenue. City revenue for FY 2016 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)**

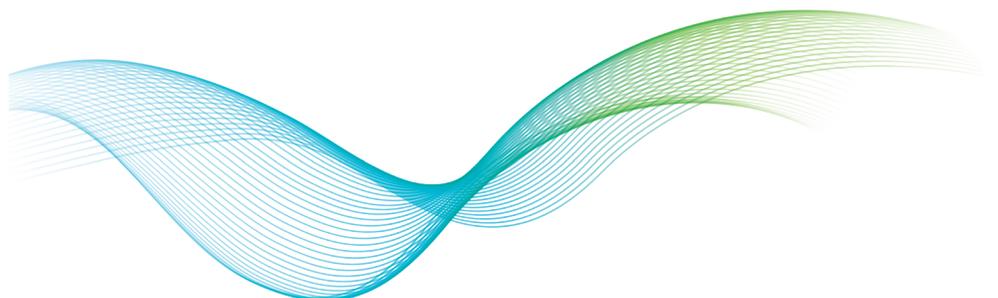
Federal revenue is projected to be level funded in FY2016. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing. In 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. The budget includes \$500 thousand from DOD in FY 2016.

## **Other Revenue (\$1.7 million)**

The FY 2016 Other Revenue is projected to be \$1.7 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.



# PROJECTED OPERATING REVENUE

Fiscal Year 2016

Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	Inc (Dec)	% Chg
<b>Based on March 31 ADM</b>	<b>27,590</b>	<b>27,669</b>	<b>27,892</b>	<b>27,497</b>	<b>27,475</b>	<b>(417)</b>	<b>-1.5%</b>
<b>STATE REVENUE</b>							
<b>SOQ Programs</b>							
Basic Aid	\$ 78,840,726	\$ 79,547,270	\$ 85,414,868	\$ 83,777,246	\$ 83,179,274	\$(2,235,594)	-2.6%
Sales Tax	27,555,726	27,340,904	28,410,356	28,747,545	29,210,640	800,284	2.8%
Textbooks	861,989	-	1,519,396	-	614,565	(904,831)	-59.6%
Vocational Education	857,773	860,220	811,136	799,526	798,896	(12,240)	-1.5%
Gifted Education	896,763	899,321	929,838	916,530	915,808	(14,030)	-1.5%
Special Education	11,443,475	11,573,866	11,158,061	10,998,364	10,989,692	(168,369)	-1.5%
Prevention, Intervention & Remediation	3,937,959	3,949,191	4,451,354	4,387,645	4,384,186	(67,168)	-1.5%
VRS Retirement (including RHCC)	8,694,702	8,739,051	10,920,655	10,686,354	10,385,649	(535,006)	-4.9%
Social Security	5,205,124	5,239,520	5,341,625	5,265,174	5,241,538	(100,087)	-1.9%
Group Life	331,412	332,358	375,892	331,511	331,250	(44,642)	-11.9%
Remedial Summer School	680,810	631,344	537,184	944,050	1,113,952	576,768	107.4%
Carryforward State Funds	-	619,750	-	-	-	-	0.0%
<b>Subtotal: SOQ Programs</b>	<b>\$139,306,459</b>	<b>\$139,732,795</b>	<b>\$149,870,365</b>	<b>\$146,853,945</b>	<b>\$ 147,165,450</b>	<b>\$(2,704,915)</b>	<b>-1.8%</b>
<b>Incentive Programs</b>							
Math/Reading Instructional Specialists	\$ -	\$ -	\$ 129,681	\$ -	\$ -	\$ (129,681)	-100.0%
Compensation Supplement	-	1,977,680	-	-	1,454,718	1,454,718	0.0%
Addl Assistance - Retirement, Inflation & Preschool Costs	1,613,866	1,572,192	-	-	-	-	0.0%
<b>Subtotal: Incentive Programs</b>	<b>\$ 1,613,866</b>	<b>\$ 3,549,872</b>	<b>\$ 129,681</b>	<b>\$ -</b>	<b>\$ 1,454,718</b>	<b>\$ 1,325,037</b>	<b>1021.8%</b>
<b>Categorical Programs</b>							
Special Education - Homebound	\$ 131,550	\$ 152,528	\$ 158,318	\$ 156,188	\$ 159,312	\$ 994	0.6%
<b>Subtotal: Categorical Programs</b>	<b>\$ 131,550</b>	<b>\$ 152,528</b>	<b>\$ 158,318</b>	<b>\$ 156,188</b>	<b>\$ 159,312</b>	<b>\$ 994</b>	<b>0.6%</b>
<b>Lottery Funded Programs</b>							
Foster Care	\$ 158,071	\$ 99,112	\$ 102,627	\$ 44,722	\$ 45,343	\$ (57,284)	-55.8%
At-Risk	3,615,827	3,629,124	4,665,020	4,597,176	4,591,035	(73,985)	-1.6%
Virginia Preschool Initiative	4,905,217	4,905,217	4,638,822	4,714,762	4,612,636	(26,186)	-0.6%
Early Reading Intervention	458,864	575,786	589,232	505,949	503,700	(85,532)	-14.5%
Mentor Teacher Program	24,283	19,309	24,283	32,106	27,106	2,823	11.6%
K-3 Primary Class Size Reduction	5,215,765	5,382,831	6,412,548	5,814,538	5,776,461	(636,087)	-9.9%
SOL Algebra Readiness	433,535	433,640	493,371	486,443	486,443	(6,928)	-1.4%
Alternative Education	969,987	998,243	1,009,402	1,007,886	1,023,847	14,445	1.4%
Special Education - Regional Tuition	3,398,392	3,248,309	3,461,309	3,121,349	3,282,788	(178,521)	-5.2%
Career and Technical Education	74,349	80,864	75,000	84,691	75,000	-	0.0%
English as a Second Language	657,665	725,496	806,022	813,281	859,451	53,429	6.6%
Textbooks	887,284	1,754,262	384,201	1,876,352	1,260,307	876,106	228.0%
<b>Subtotal: Lottery Funded Programs</b>	<b>\$ 20,799,239</b>	<b>\$ 21,852,193</b>	<b>\$ 22,661,837</b>	<b>\$ 23,099,255</b>	<b>\$ 22,544,118</b>	<b>\$ (117,719)</b>	<b>-0.5%</b>
<b>Other State Revenue</b>							
Other State Agencies	\$ 13,979	\$ 1,604	\$ 20,000	\$ -	\$ 20,000	\$ -	0.0%
<b>Subtotal: Other State Revenue</b>	<b>\$ 13,979</b>	<b>\$ 1,604</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL: STATE REVENUE</b>	<b>\$161,865,093</b>	<b>\$165,288,992</b>	<b>\$172,840,201</b>	<b>\$170,109,388</b>	<b>\$ 171,343,597</b>	<b>\$(1,496,604)</b>	<b>-0.9%</b>

## PROJECTED OPERATING REVENUE

Fiscal Year 2016

Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	Inc (Dec)	% Chg
<b>CITY REVENUE</b>							
For Operations	\$100,987,769	\$102,799,870	\$102,708,465	\$102,992,703	\$ 107,069,095	\$ 4,360,630	4.2%
For Debt Service	12,412,231	12,476,220	12,591,535	12,307,297	11,230,905	(1,360,630)	-10.8%
<b>TOTAL: CITY REVENUE</b>	<b>\$113,400,000</b>	<b>\$115,276,090</b>	<b>\$115,300,000</b>	<b>\$115,300,000</b>	<b>\$ 118,300,000</b>	<b>\$ 3,000,000</b>	<b>2.6%</b>
<b>FEDERAL REVENUE</b>							
Impact Aid (PL 874)	\$ 2,851,358	\$ 2,420,711	\$ 2,950,000	\$ 1,173,181	\$ 2,950,000	\$ -	0.0%
Impact Aid (Special Education)	220,233	252,277	290,000	-	290,000	-	0.0%
Department of Defense	668,501	-	500,000	-	500,000	-	0.0%
ROTC Reimbursements	360,278	284,959	365,000	319,011	365,000	-	0.0%
Medicaid Reimbursements	379,562	386,498	382,000	426,712	382,000	-	0.0%
National Forest Reserve	-	-	4,500	-	4,500	-	0.0%
<b>TOTAL: FEDERAL REVENUE</b>	<b>\$ 4,479,932</b>	<b>\$ 3,344,445</b>	<b>\$ 4,491,500</b>	<b>\$ 1,918,904</b>	<b>\$ 4,491,500</b>	<b>\$ -</b>	<b>0.0%</b>
<b>OTHER REVENUE</b>							
Tuition from Private Sources							
Summer Schools	\$ 116,763	\$ 121,996	\$ 110,000	\$ 120,365	\$ 115,000	\$ 5,000	4.5%
Out of District	4,091	16,744	20,000	42,348	26,000	6,000	30.0%
Special Fees from Students	96,220	89,220	100,000	69,091	100,000	-	0.0%
Textbooks Lost and Damaged	7,998	18,263	10,000	14,718	20,000	10,000	100.0%
Sale of Equipment	234,320	65,446	200,000	126,875	137,000	(63,000)	-31.5%
Rents	25,076	22,389	45,000	87,007	42,000	(3,000)	-6.7%
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	-	0.0%
Rebates	144,934	75,235	70,000	104,146	80,000	10,000	14.3%
Athletic Receipts	115,657	133,578	120,000	135,328	115,000	(5,000)	-4.2%
Cell Tower Leases	162,972	133,132	165,000	165,745	160,000	(5,000)	-3.0%
Insurance Adjustments	20,529	-	-	-	-	-	0.0%
E-Rate	180,020	169,063	200,000	106,760	195,000	(5,000)	-2.5%
Indirect Costs	550,969	733,806	600,000	977,465	650,000	50,000	8.3%
Miscellaneous Fees	56,830	44,385	60,000	22,117	60,000	-	0.0%
<b>TOTAL: OTHER REVENUE</b>	<b>\$ 1,753,879</b>	<b>\$ 1,660,757</b>	<b>\$ 1,737,500</b>	<b>\$ 2,009,465</b>	<b>\$ 1,737,500</b>	<b>\$ -</b>	<b>0.0%</b>
<b>GRAND TOTAL: ALL SOURCES</b>	<b>\$281,498,904</b>	<b>\$285,570,284</b>	<b>\$294,369,201</b>	<b>\$289,337,757</b>	<b>\$ 295,872,597</b>	<b>\$ 1,503,396</b>	<b>0.5%</b>



# Expenditures

The FY 2016 school division operating budget reflects an increase of 0.5% from FY 2015. Changes in expenditures are as follows:

## Increases in cost:

- 2.0% pay increase for all employees in addition to a salary scale adjustment for teacher
- Benefit cost increases – city pension and worker’s compensation
- Add 6.0 English as a Second Language teachers due to projected changes in enrollment
- Add 2.0 attendance officers, 1.0 benefits coordinator, and 1.0 maintenance worker
- Substitute contract cost
- Furnish and equip the new Magruder Elementary School Discovery STEM Academy
- Implement an extended summer learning and enrichment program

## The increases outlined above are partially offset by:

- Staffing reductions of 27.0 FTE positions through attrition (6.0 elementary teachers due to decrease in enrollment, 16.0 PALS assistants, 4.0 vacant instructional assistants, and 1.0 vacant ROTC officer)
- Salary turnover
- Decrease in VRS rate from 14.50% to 14.06%
- Decrease in debt service
- Prefund district property and liability insurance, computer replacements, school public address and fire panel protection systems, high-definition video cameras for student broadcasts, and band uniforms in FY2015

## Program impact:

- Class sizes remain the same
- Classroom resources funded at 2015 levels
- Early College continues
- New summer learning and enrichment opportunities
- Dual Language Immersion program at both K and first grade at Saunders and Palmer Elementary Schools
- Lower student-teacher ratio for English Language Learners
- Improve overall computer networking performance

## Summary of Revenues - Operating Fund

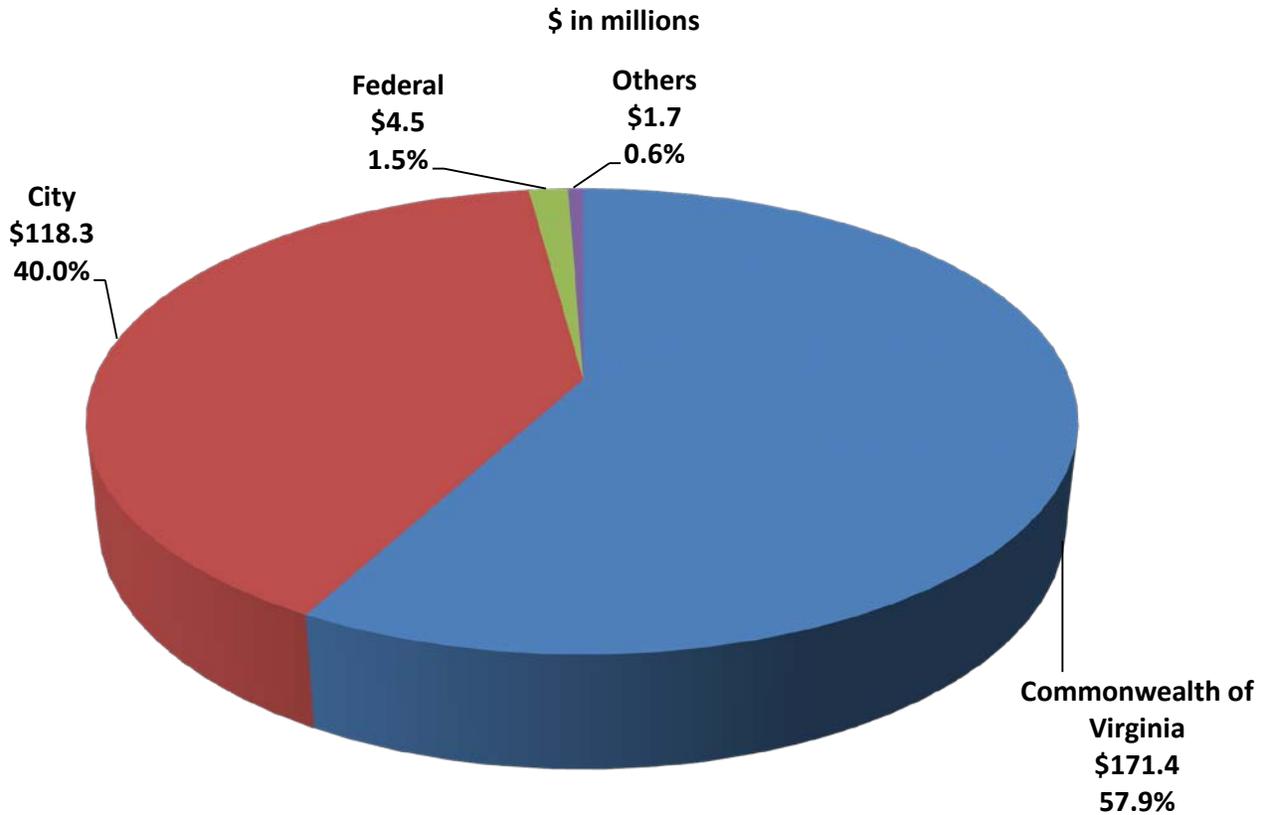
Source	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 161,865,093	\$ 165,288,992	\$ 172,840,201	\$ 170,109,388	\$ 171,343,597	\$ (1,496,604)	-0.9%	57.9%
City	\$ 113,400,000	\$ 115,276,090	\$ 115,300,000	\$ 115,300,000	\$ 118,300,000	\$ 3,000,000	2.6%	40.0%
Federal	\$ 4,479,932	\$ 3,344,445	\$ 4,491,500	\$ 1,918,904	\$ 4,491,500	\$ -	0.0%	1.5%
Others	\$ 1,753,879	\$ 1,660,757	\$ 1,737,500	\$ 2,009,465	\$ 1,737,500	\$ -	0.0%	0.6%
<b>Grand Total</b>	<b>\$ 281,498,904</b>	<b>\$ 285,570,284</b>	<b>\$ 294,369,201</b>	<b>\$ 289,337,757</b>	<b>\$ 295,872,597</b>	<b>\$ 1,503,396</b>	<b>0.5%</b>	<b>100.0%</b>

## Summary of Expenditures - Operating Fund

Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	Inc (Dec)	% Chg	% Budget
Instructional Services	\$ 192,586,121	\$ 197,466,273	\$ 210,910,917	\$ 200,678,050	\$ 211,808,590	\$ 897,673	0.4%	71.6%
Attendance, Administration and Health	11,996,922	12,524,447	13,380,093	12,983,440	14,021,213	641,120	4.8%	4.7%
Transportation	17,999,488	17,453,527	18,909,366	17,466,207	18,244,722	(664,644)	-3.5%	6.2%
Operations	32,122,727	30,228,703	26,953,074	29,398,866	27,600,715	647,641	2.4%	9.3%
Facilities	477,500	521,622	477,500	2,498,000	477,500	-	0.0%	0.2%
Debt Services and Fund Transfers	12,447,296	12,516,322	12,307,297	12,307,297	11,491,819	(815,478)	-6.6%	3.9%
Technology	13,411,116	15,048,628	11,430,954	15,048,447	12,228,038	797,084	7.0%	4.1%
<b>Grand Total</b>	<b>\$ 281,041,170</b>	<b>\$ 285,759,522</b>	<b>\$ 294,369,201</b>	<b>\$ 290,380,307</b>	<b>\$ 295,872,597</b>	<b>\$ 1,503,396</b>	<b>0.5%</b>	<b>100.0%</b>

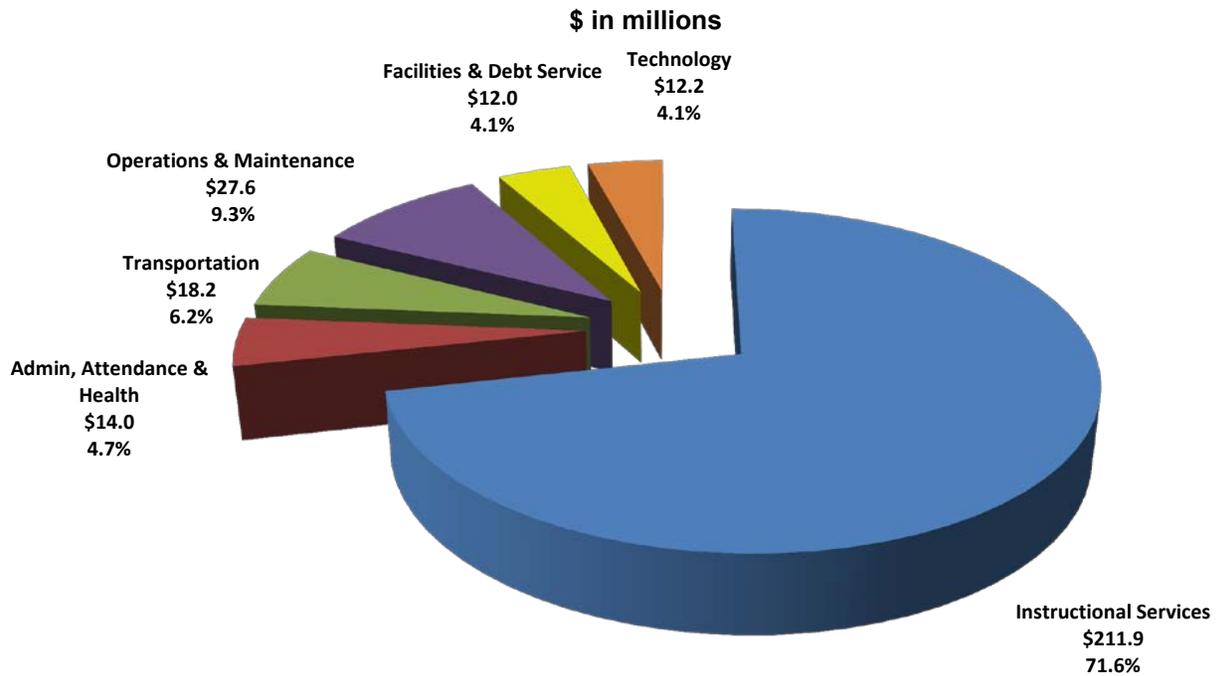
## Summary of Revenues

Source	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 161,865,093	\$ 165,288,992	\$ 172,840,201	\$ 170,109,388	\$ 171,343,597	\$(1,496,604)	-0.9%	57.9%
City	\$ 113,400,000	\$ 115,276,090	\$ 115,300,000	\$ 115,300,000	\$ 118,300,000	\$ 3,000,000	2.6%	40.0%
Federal	\$ 4,479,932	\$ 3,344,445	\$ 4,491,500	\$ 1,918,904	\$ 4,491,500	\$ -	0.0%	1.5%
Others	\$ 1,753,879	\$ 1,660,757	\$ 1,737,500	\$ 2,009,465	\$ 1,737,500	\$ -	0.0%	0.6%
<b>Grand Total</b>	<b>\$ 281,498,904</b>	<b>\$ 285,570,284</b>	<b>\$ 294,369,201</b>	<b>\$ 289,337,757</b>	<b>\$ 295,872,597</b>	<b>\$ 1,503,396</b>	<b>0.5%</b>	<b>100.0%</b>



## Summary of Expenditures

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg	% Budget
	2015	2016							
Instructional Services	2,804.9	2,783.9	\$ 192,586,121	\$ 197,466,273	\$ 210,910,917	\$ 200,678,050	\$ 211,808,590	0.4%	71.6%
Administration, Attendance and Health	164.3	167.3	11,996,922	12,524,447	13,380,093	12,983,440	14,021,213	4.8%	4.7%
Transportation	483.0	483.0	17,999,488	17,453,527	18,909,366	17,466,207	18,244,722	-3.5%	6.2%
Operations and Maintenance	379.9	380.9	32,122,727	30,228,703	26,953,074	29,398,866	27,600,715	2.4%	9.3%
Facilities	-	-	477,500	521,622	477,500	2,498,000	477,500	0.0%	0.2%
Debt Service and Fund Transfers	-	-	12,447,296	12,516,322	12,307,297	12,307,297	11,491,819	-6.6%	3.9%
Technology	88.5	88.5	13,411,116	15,048,628	11,430,954	15,048,447	12,228,038	7.0%	4.1%
<b>Grand Total</b>	<b>3,920.6</b>	<b>3,903.6</b>	<b>\$ 281,041,170</b>	<b>\$ 285,759,522</b>	<b>\$ 294,369,201</b>	<b>\$ 290,380,307</b>	<b>\$ 295,872,597</b>	<b>0.5%</b>	<b>100.0%</b>



## Summary of Expenditures by Object

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	%
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	56.6	56.6	\$ 4,937,302	\$ 5,022,737	\$ 5,219,690	\$ 4,914,081	\$ 5,073,545	-2.8%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	221,944	224,845	221,723	236,185	226,157	2.0%
Assistant Superintendent/ Chief Academic Officer	2.0	2.0	175,571	297,625	311,018	311,018	317,238	2.0%
Teachers	2,022.0	2,021.0	87,747,437	93,220,697	101,214,066	95,060,235	101,231,209	0.0%
Media Specialists	44.0	44.0	2,327,226	2,207,441	2,434,785	2,234,145	2,359,773	-3.1%
School Counselors	85.5	85.5	4,418,085	4,417,632	4,627,205	4,574,245	4,676,028	1.1%
Principals	38.0	38.0	3,273,472	3,365,365	3,401,978	3,398,470	3,418,690	0.5%
Asst Principals	68.0	68.0	4,896,859	4,906,026	5,045,756	5,086,768	5,145,261	2.0%
Other Professionals	82.4	85.4	5,758,687	5,051,808	5,300,978	5,309,124	5,775,624	9.0%
School Nurses	50.5	50.5	1,765,278	1,801,448	1,919,346	1,876,621	1,946,736	1.4%
Tech Development Personnel	19.0	19.0	1,228,096	1,219,581	1,369,412	1,240,741	1,328,903	-3.0%
Technical Personnel	42.5	42.5	1,596,166	1,593,803	1,562,650	1,441,096	1,528,043	-2.2%
Tech Support Personnel	34.0	34.0	1,600,118	1,621,883	1,684,349	1,656,354	1,653,202	-1.8%
Security Officers	61.0	61.0	1,443,562	1,495,610	1,527,312	1,491,027	1,533,606	0.4%
Clerical Support	217.3	213.3	5,660,248	5,624,309	6,685,698	5,876,404	6,216,669	-7.0%
Instructional/Nurse Assistants	325.6	309.6	7,114,357	6,674,623	7,202,627	6,449,004	6,600,573	-8.4%
Trades Personnel	93.0	94.0	3,881,602	3,972,878	4,216,081	4,029,976	4,194,570	-0.5%
Bus Drivers	340.0	340.0	4,956,365	4,939,822	5,853,404	5,037,771	5,585,309	-4.6%
Laborer Salaries	3.0	3.0	68,439	108,424	116,449	119,627	118,781	2.0%
Service Personnel	335.3	335.3	6,010,128	6,134,075	6,676,666	6,402,731	6,703,824	0.4%
Substitutes Daily			2,068,052	1,921,652	-	64,493	-	0.0%
Part-time Teachers (Hourly)			1,618,600	1,522,477	1,628,946	1,722,771	2,169,102	33.2%
Part-time Media Specialists			48,227	29,861	-	39	-	0.0%
Part-time Principals			166,704	121,834	101,849	185,701	101,849	0.0%
Part-time Assistant Principals			3,988	3,988	11,075	5,473	11,075	0.0%
Part-time Other Professionals			221,478	181,898	266,065	180,367	240,165	-9.7%
Part-time School Nurses			1,938	3,217	9,720	12,895	9,720	0.0%
Part-time Support Staff			134,943	84,362	138,683	76,873	110,244	-20.5%
Part-time (OT) Security Officers			218,497	206,976	219,763	263,045	223,091	1.5%
Part-time (OT) Clerical Support			66,079	80,256	16,085	74,431	25,910	61.1%
Part-time Instructional Assistants			108,328	89,641	260,180	95,583	242,680	-6.7%
Part-time (OT) Trades Personnel			152,134	93,717	207,300	114,809	168,300	-18.8%
Bus Drivers Overtime			612,256	686,228	585,000	782,672	625,000	6.8%
Bus Drivers contract to 40 hrs			954,793	792,027	750,000	923,993	800,000	6.7%
Part-time (OT) Laborer Salaries			2,130	1,476	-	-	-	0.0%
Part-time (OT) Service Personnel			333,115	306,000	425,088	315,571	423,063	-0.5%
Part-time Cafeteria Monitors			226,925	226,113	207,990	201,903	207,990	0.0%
Bus Assistants contract to 40 hrs			212,711	203,606	210,000	261,570	207,000	-1.4%
Supplemental Salaries			2,394,080	2,401,079	2,683,691	2,340,602	2,676,271	-0.3%
<b>Sub-total: Personnel Costs</b>	<b>3,920.6</b>	<b>3,903.6</b>	<b>\$ 158,732,920</b>	<b>\$ 162,964,040</b>	<b>\$ 174,419,627</b>	<b>\$ 164,475,414</b>	<b>\$ 173,982,201</b>	<b>-0.3%</b>
<b>Fringe Benefits</b>								
FICA			\$ 11,487,855	\$ 11,987,282	\$ 13,482,878	\$ 12,173,450	\$ 13,310,993	-1.3%
VRS Retirement - Plan I and Plan II			20,453,173	19,786,929	22,719,151	19,619,681	21,407,071	-5.8%
VRS Retirement - Hybrid Plan			-	27,040	-	1,226,172	40,000	0.0%
Health Insurance			17,897,424	18,169,440	17,094,525	18,803,528	17,094,525	0.0%
VRS Group Life Insurance			1,730,924	1,859,273	1,963,544	1,897,183	1,981,482	0.9%
Disability Insurance			156,109	183,926	165,000	213,292	165,000	0.0%
Unemployment Insurance			152,735	203,374	250,000	103,138	250,000	0.0%
Worker's Compensation			700,555	658,658	881,252	2,223,337	1,740,315	97.5%
VRS Retiree Health Care Credit			1,479,341	1,532,572	1,757,534	1,499,395	1,584,148	-9.9%
Retirement - City			6,855,261	6,168,060	6,360,992	5,850,194	6,663,195	4.8%
Retirement - OPEB			5,702,143	5,985,310	6,763,871	6,333,908	6,762,289	0.0%
Other Benefits			149,644	132,438	300,000	147,620	300,000	0.0%
<b>Sub-total: Fringe Benefits</b>			<b>\$ 66,765,164</b>	<b>\$ 66,694,302</b>	<b>\$ 71,738,748</b>	<b>\$ 70,090,898</b>	<b>\$ 71,299,018</b>	<b>-0.6%</b>

## Summary of Expenditures by Object

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 9,987,323	\$ 8,503,279	\$ 6,642,439	\$ 6,019,059	\$ 6,525,451	-1.8%
Contract Services - Daily Subs			-	668,968	2,279,510	3,229,840	3,171,115	39.1%
Transportation - By Contract			15,309	5,785	12,500	8,612	12,500	0.0%
Tuition Paid			15,765	55,269	20,000	20,000	80,000	300.0%
Internal Services			(467,715)	(523,858)	(455,635)	(485,141)	(409,225)	-10.2%
Telecommunications			334,816	224,894	353,931	326,573	396,557	12.0%
Utilities			5,695,856	5,744,279	6,259,500	6,211,486	6,522,926	4.2%
Postage			95,995	115,027	149,493	107,443	130,150	-12.9%
Insurance			2,023,983	1,383,200	530,470	1,237,458	532,270	0.3%
Leases and Rental			698,230	463,002	637,977	708,850	698,377	9.5%
Student Fees			18,998	30,932	35,865	24,797	41,050	14.5%
Local Mileage			168,098	152,697	175,400	181,610	173,400	-1.1%
Professional Development			209,287	102,305	172,906	148,205	263,800	52.6%
Support To Other Entities			76,470	75,180	78,000	75,111	76,500	-1.9%
Dues and Memberships			177,511	157,136	189,883	160,997	186,458	-1.8%
Other Miscellaneous Expenses			16,267	10,374	9,800	60,187	10,300	5.1%
Materials and Supplies			2,367,647	2,216,520	2,377,772	2,519,558	2,480,586	4.3%
Uniforms and Wearing Apparel			113,978	59,755	160,122	82,121	160,122	0.0%
Food Supplies			50,685	19,869	9,120	14,148	28,030	207.3%
Vehicle & Powered Equip Fuels			2,470,536	2,438,940	2,594,500	1,642,592	2,414,400	-6.9%
Vehicle & Powered Equip Supplies			820,136	749,068	897,000	894,203	947,800	5.7%
Educational Materials			1,638,455	1,522,654	1,840,022	1,598,923	2,245,208	22.0%
Teacher Supply Allocation			78,078	79,806	93,965	75,278	93,965	0.0%
Tech Software/On-Line Content			942,106	634,223	600,571	556,097	886,649	47.6%
Tech Hardware: Non-Capitalized			59,126	79,720	66,535	51,456	13,822	-79.2%
Tech Infrastructure: Non-Capitalized			17,658	-	-	-	-	0.0%
Tuition Pymt to Joint Operations			6,239,025	5,926,809	6,434,945	6,377,559	6,432,945	0.0%
Capital Outlay: Replacement			2,679,258	5,618,300	1,177,398	5,519,071	1,426,143	21.1%
Capital Outlay: Additions			396,724	336,164	98,135	101,123	1,788,724	1722.7%
Facility Notes Payable			2,595,391	2,622,437	-	3,754,729	-	0.0%
Capitalized Lease - Copiers			532,659	624,222	638,243	484,088	637,028	-0.2%
Fund Transfers			1,524,004	1,733,824	-	-	-	0.0%
Fund Transfers - City			13,951,427	14,270,400	14,130,459	14,107,962	12,624,327	-10.7%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 55,543,086</b>	<b>\$ 56,101,180</b>	<b>\$ 48,210,826</b>	<b>\$ 55,813,995</b>	<b>\$ 50,591,378</b>	<b>4.9%</b>
<b>Grand Total</b>	<b>3,920.6</b>	<b>3,903.6</b>	<b>\$ 281,041,170</b>	<b>\$ 285,759,522</b>	<b>\$ 294,369,201</b>	<b>\$ 290,380,307</b>	<b>\$ 295,872,597</b>	<b>0.5%</b>

## Summary of Expenditures by Cost Category

Description	FTEs 2016	Personnel Costs	Fringe Benefits	Non-Personnel Expenditures	Total	% of Budget
<b>Instruction</b>						
Classroom Instruction	1,570.5	\$ 77,270,137	\$ 31,393,284	\$ 7,405,375	\$ 116,068,796	39.2%
Special Education	491.0	20,957,844	8,776,647	6,194,717	35,929,208	12.1%
Career and Technical Education	50.0	3,100,595	1,215,268	1,420,707	5,736,570	1.9%
Gifted and Talented	63.0	3,243,381	1,256,086	579,617	5,079,084	1.7%
Athletics	11.5	1,391,680	313,002	819,990	2,524,672	0.9%
Summer School	-	1,106,962	95,767	85,560	1,288,289	0.4%
Non-Regular Day School	133.4	4,539,267	2,003,246	93,772	6,636,285	2.2%
Instructional Support for Students	14.0	904,993	323,250	107,250	1,335,493	0.5%
School Counseling Services	91.1	5,171,373	2,018,837	88,845	7,279,055	2.5%
School Social Workers	1.0	45,251	19,457	5,700	70,408	0.0%
Homebound Instruction	-	480,000	41,520	900	522,420	0.2%
Improvement of Instruction	35.1	2,766,283	1,132,715	1,602,729	5,501,727	1.9%
Media Services	67.0	2,947,059	1,316,837	697,917	4,961,813	1.7%
Office of the Principal	256.4	13,251,248	5,462,529	160,993	18,874,770	6.4%
<b>Sub-Total</b>	<b>2,783.9</b>	<b>\$ 137,176,073</b>	<b>\$ 55,368,445</b>	<b>\$ 19,264,072</b>	<b>\$ 211,808,590</b>	<b>71.6%</b>
<b>Administration</b>						
School Board Services	1.0	\$ 152,706	\$ 25,301	\$ 88,010	\$ 266,017	0.1%
Executive Administration Services	8.0	880,046	372,441	23,925	1,276,412	0.4%
Information Services	12.8	759,755	315,523	296,303	1,371,581	0.5%
Human Resources	19.5	1,240,232	693,953	486,513	2,420,698	0.8%
Accountability	6.5	539,954	218,703	26,050	784,707	0.3%
Fiscal Services	14.5	878,504	331,781	253,723	1,464,008	0.5%
Purchasing Services	6.0	330,860	140,420	13,316	484,596	0.2%
Printing Services	4.0	221,080	81,639	(302,719)	-	0.0%
<b>Sub-Total</b>	<b>72.3</b>	<b>\$ 5,003,137</b>	<b>\$ 2,179,761</b>	<b>\$ 885,121</b>	<b>\$ 8,068,019</b>	<b>2.7%</b>
<b>Attendance and Health</b>						
Attendance Services	13.0	\$ 596,960	\$ 250,270	\$ 6,000	\$ 853,230	0.3%
Health Services	64.5	2,374,869	999,651	140,624	3,515,144	1.2%
Psychological Services	17.6	1,112,484	439,336	33,000	1,584,820	0.5%
<b>Sub-Total</b>	<b>95.1</b>	<b>\$ 4,084,313</b>	<b>\$ 1,689,257</b>	<b>\$ 179,624</b>	<b>\$ 5,953,194</b>	<b>2.0%</b>
<b>Transportation</b>						
Pupil Transportation	483.0	\$ 10,697,707	\$ 4,630,862	\$ 2,916,153	\$ 18,244,722	6.2%
<b>Sub-Total</b>	<b>483.0</b>	<b>\$ 10,697,707</b>	<b>\$ 4,630,862</b>	<b>\$ 2,916,153</b>	<b>\$ 18,244,722</b>	<b>6.2%</b>
<b>Operations</b>						
Operations and Maintenance	312.4	\$ 9,764,595	\$ 4,424,786	\$ 10,310,665	\$ 24,500,046	8.3%
Security Services	63.5	1,877,961	843,088	143,130	2,864,179	1.0%
Warehouse Services	5.0	170,644	45,726	20,120	236,490	0.1%
<b>Sub-Total</b>	<b>380.9</b>	<b>\$ 11,813,200</b>	<b>\$ 5,313,600</b>	<b>\$ 10,473,915</b>	<b>\$ 27,600,715</b>	<b>9.3%</b>
<b>Facilities</b>						
Facilities	-	\$ -	\$ -	\$ 477,500	\$ 477,500	0.2%
<b>Sub-Total</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 477,500</b>	<b>\$ 477,500</b>	<b>0.2%</b>
<b>Debt Services and Fund Transfers</b>						
Debt Service and Fund Transfers	-	\$ -	\$ -	\$ 11,491,819	\$ 11,491,819	3.9%
<b>Sub-Total</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,491,819</b>	<b>\$ 11,491,819</b>	<b>3.9%</b>
<b>Technology</b>						
Technology	88.5	\$ 5,207,771	\$ 2,117,093	\$ 4,903,174	\$ 12,228,038	4.1%
<b>Sub-Total</b>	<b>88.5</b>	<b>\$ 5,207,771</b>	<b>\$ 2,117,093</b>	<b>\$ 4,903,174</b>	<b>\$ 12,228,038</b>	<b>4.1%</b>
<b>Grand Totals</b>	<b>3,903.6</b>	<b>\$ 173,982,200</b>	<b>\$ 71,299,019</b>	<b>\$ 50,591,378</b>	<b>\$ 295,872,597</b>	<b>100.0%</b>
<b>Percent of Budget</b>		<b>58.8%</b>	<b>24.1%</b>	<b>17.1%</b>	<b>100.0%</b>	

## Summary of Expenditures by Function

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	%	% of
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	Chg	Budget
<b>Instruction</b>									
Classroom Instruction	1,587.5	1,570.5	\$ 101,810,578	\$ 109,101,943	\$ 115,260,852	\$ 110,485,062	\$ 116,068,796	0.7%	39.2%
Special Education	491.0	491.0	32,919,705	32,788,259	36,474,049	33,731,593	35,929,208	-1.5%	12.1%
Career and Technical Education	50.0	50.0	5,376,395	5,599,040	5,779,685	5,458,926	5,736,570	-0.7%	1.9%
Gifted and Talented	63.0	63.0	5,058,304	4,956,110	5,232,797	4,894,959	5,079,084	-2.9%	1.7%
Athletics	11.5	11.5	2,315,773	2,517,605	2,385,574	2,404,953	2,524,672	5.8%	0.9%
Summer School	-	-	491,386	538,990	790,116	758,833	1,288,289	63.1%	0.4%
Non-Regular Day School	133.4	133.4	6,284,346	5,751,442	6,596,903	6,211,500	6,636,285	0.6%	2.2%
Instructional Support for Students	14.0	14.0	1,179,645	1,133,945	1,308,596	1,186,439	1,335,493	2.1%	0.5%
School Counseling Services	91.1	91.1	6,892,783	6,820,618	7,204,853	7,035,198	7,279,055	1.0%	2.5%
School Social Workers	1.0	1.0	1,360,725	62,370	68,946	132,367	70,408	2.1%	0.0%
Homebound Instruction	-	-	535,619	509,502	461,638	619,061	522,420	13.2%	0.2%
Improvement of Instruction	35.1	35.1	5,471,216	5,292,007	5,324,285	4,744,563	5,501,727	3.3%	1.9%
Media Services	67.0	67.0	4,762,163	4,426,219	4,741,786	4,488,735	4,961,813	4.6%	1.7%
Office of the Principal	260.4	256.4	18,127,483	17,968,223	19,280,837	18,525,861	18,874,770	-2.1%	6.4%
<b>Sub-Total</b>	<b>2,804.9</b>	<b>2,783.9</b>	<b>\$ 192,586,121</b>	<b>\$ 197,466,273</b>	<b>\$ 210,910,917</b>	<b>\$ 200,678,050</b>	<b>\$ 211,808,590</b>	<b>0.4%</b>	<b>71.6%</b>
<b>Administration</b>									
School Board Services	1.0	1.0	\$ 232,856	\$ 238,419	\$ 268,376	\$ 255,241	\$ 266,017	-0.9%	0.1%
Executive Administration Svcs	8.0	8.0	1,035,839	1,193,730	1,245,202	1,241,637	1,276,412	2.5%	0.4%
Information Services	12.8	12.8	1,238,351	1,342,568	1,324,226	1,280,419	1,371,581	3.6%	0.5%
Human Resources	18.5	19.5	1,706,206	1,950,284	2,043,155	2,011,007	2,420,698	18.5%	0.8%
Accountability	6.5	6.5	811,231	770,382	790,448	786,783	784,707	-0.7%	0.3%
Fiscal Services	14.5	14.5	1,200,299	1,382,816	1,347,049	1,524,323	1,464,008	8.7%	0.5%
Purchasing Services	6.0	6.0	422,299	440,587	477,921	437,190	484,596	1.4%	0.2%
Printing Services	4.0	4.0	(25,248)	(156,989)	-	(92,250)	-	0.0%	0.0%
<b>Sub-Total</b>	<b>71.3</b>	<b>72.3</b>	<b>\$ 6,621,833</b>	<b>\$ 7,161,797</b>	<b>\$ 7,496,377</b>	<b>\$ 7,444,350</b>	<b>\$ 8,068,019</b>	<b>7.6%</b>	<b>2.7%</b>
<b>Attendance and Health</b>									
Attendance Services	11.0	13.0	\$ 642,358	\$ 647,852	\$ 731,753	\$ 679,573	\$ 853,230	16.6%	0.3%
Health Services	64.5	64.5	3,220,992	3,229,008	3,477,541	3,372,649	3,515,144	1.1%	1.2%
Psychological Services	17.6	17.6	1,511,739	1,485,802	1,674,422	1,486,868	1,584,820	-5.4%	0.5%
<b>Sub-Total</b>	<b>93.1</b>	<b>95.1</b>	<b>\$ 5,375,089</b>	<b>\$ 5,362,662</b>	<b>\$ 5,883,716</b>	<b>\$ 5,539,090</b>	<b>\$ 5,953,194</b>	<b>1.2%</b>	<b>2.0%</b>
<b>Transportation</b>									
Pupil Transportation	483.0	483.0	\$ 17,999,488	\$ 17,453,527	\$ 18,909,366	\$ 17,466,207	\$ 18,244,722	-3.5%	6.2%
<b>Sub-Total</b>	<b>483.0</b>	<b>483.0</b>	<b>\$ 17,999,488</b>	<b>\$ 17,453,527</b>	<b>\$ 18,909,366</b>	<b>\$ 17,466,207</b>	<b>\$ 18,244,722</b>	<b>-3.5%</b>	<b>6.2%</b>
<b>Operations</b>									
Operations and Maintenance	311.4	312.4	\$ 29,017,667	\$ 27,210,489	\$ 23,839,378	\$ 26,326,091	\$ 24,500,046	2.8%	8.3%
Security Services	63.5	63.5	2,800,813	2,784,833	2,885,027	2,843,868	2,864,179	-0.7%	1.0%
Warehouse Services	5.0	5.0	304,247	233,381	228,669	228,907	236,490	3.4%	0.1%
<b>Sub-Total</b>	<b>379.9</b>	<b>380.9</b>	<b>\$ 32,122,727</b>	<b>\$ 30,228,703</b>	<b>\$ 26,953,074</b>	<b>\$ 29,398,866</b>	<b>\$ 27,600,715</b>	<b>2.4%</b>	<b>9.3%</b>
<b>Facilities</b>									
Facilities			\$ 477,500	\$ 521,622	\$ 477,500	\$ 2,498,000	\$ 477,500	0.0%	0.2%
<b>Sub-Total</b>			<b>\$ 477,500</b>	<b>\$ 521,622</b>	<b>\$ 477,500</b>	<b>\$ 2,498,000</b>	<b>\$ 477,500</b>	<b>0.0%</b>	<b>0.2%</b>
<b>Debt Services and Fund Transfers</b>									
Debt Service and Fund Transfers			\$ 12,447,296	\$ 12,516,322	\$ 12,307,297	\$ 12,307,297	\$ 11,491,819	-6.6%	3.9%
<b>Sub-Total</b>			<b>\$ 12,447,296</b>	<b>\$ 12,516,322</b>	<b>\$ 12,307,297</b>	<b>\$ 12,307,297</b>	<b>\$ 11,491,819</b>	<b>-6.6%</b>	<b>3.9%</b>
<b>Technology</b>									
Technology	88.5	88.5	\$ 13,411,116	\$ 15,048,616	\$ 11,430,954	\$ 15,048,447	\$ 12,228,038	7.0%	4.1%
<b>Sub-Total</b>	<b>88.5</b>	<b>88.5</b>	<b>\$ 13,411,116</b>	<b>\$ 15,048,616</b>	<b>\$ 11,430,954</b>	<b>\$ 15,048,447</b>	<b>\$ 12,228,038</b>	<b>7.0%</b>	<b>4.1%</b>
<b>GRAND TOTALS</b>	<b>3,920.6</b>	<b>3,903.6</b>	<b>\$ 281,041,170</b>	<b>\$ 285,759,522</b>	<b>\$ 294,369,201</b>	<b>\$ 290,380,307</b>	<b>\$ 295,872,597</b>	<b>0.5%</b>	<b>100.0%</b>

## Instruction

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>Personnel Costs</b>								
Administrators	47.6	47.6	\$ 4,115,846	\$ 4,267,239	\$ 4,234,642	\$ 4,007,642	\$ 4,155,722	-1.9%
Teachers	1,993.0	1,992.0	86,065,563	91,503,473	99,412,821	93,286,926	99,376,365	0.0%
Media Specialists	44.0	44.0	2,327,226	2,207,441	2,434,785	2,234,145	2,359,773	-3.1%
School Counselors	85.5	85.5	4,418,085	4,417,632	4,627,205	4,574,245	4,676,028	1.1%
Principals	38.0	38.0	3,273,472	3,365,365	3,401,978	3,398,470	3,418,690	0.5%
Assistant Principals	68.0	68.0	4,896,859	4,906,026	5,045,756	5,086,768	5,145,261	2.0%
Other Professionals	11.0	11.0	1,462,222	574,040	667,828	660,992	661,761	-0.9%
Technical Personnel	16.0	16.0	474,714	432,670	448,856	388,790	444,071	-1.1%
Clerical Support	185.3	181.3	4,624,510	4,574,881	5,461,447	4,732,461	5,041,554	-7.7%
Instructional Aides	316.6	300.6	6,940,306	6,501,546	7,015,329	6,271,994	6,415,671	-8.5%
Substitutes Daily			2,066,614	1,921,652	-	64,493	-	0.0%
Part-time Teachers (Hourly)			1,618,598	1,522,477	1,628,946	1,722,771	2,169,102	33.2%
Part-time Media Specialists			48,227	29,861	-	39	-	0.0%
Part-time Principals			166,704	121,834	101,849	185,701	101,849	0.0%
Part-time Assistant Principals			3,988	3,988	11,075	5,473	11,075	0.0%
Part-time Other Professionals			221,194	180,135	260,665	171,101	238,765	-8.4%
Part-time School Nurses			1,938	3,217	9,720	12,895	9,720	0.0%
Part-time Support Staff			65,709	19,659	30,962	18,482	21,212	-31.5%
Part-time (OT) Security Officers			78	5,079	1,172	1,927	-	-100.0%
Part-time (OT) Clerical Support			21,913	68,821	9,135	63,416	19,500	113.5%
Part-time Instructional Assistants			108,409	89,641	260,180	95,583	242,680	-6.7%
Cafeteria Monitors			226,925	226,113	207,990	201,903	207,990	0.0%
Supplemental Salaries			2,187,123	2,196,891	2,454,091	2,137,364	2,459,284	0.2%
<b>Sub-total: Personnel Costs</b>	<b>2,804.9</b>	<b>2,783.9</b>	<b>\$125,336,223</b>	<b>\$129,139,681</b>	<b>\$137,726,432</b>	<b>\$129,323,581</b>	<b>\$137,176,073</b>	<b>-0.4%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 51,179,720</b>	<b>\$ 51,603,874</b>	<b>\$ 55,958,097</b>	<b>\$ 54,642,223</b>	<b>\$ 55,368,445</b>	<b>-1.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 2,205,305	\$ 2,567,896	\$ 2,538,352	\$ 1,562,189	\$ 2,500,906	-1.5%
Contract Services - Daily Subs			-	668,968	2,279,510	3,229,840	3,171,115	0.0%
Transportation - By Contract			15,309	5,785	12,500	8,612	12,500	0.0%
Tuition Paid			15,765	55,269	20,000	20,000	80,000	300.0%
Internal Services			1,418,354	1,597,501	1,499,691	1,365,407	1,604,048	7.0%
Postage			5,596	-	2,650	-	150	-94.3%
Insurance			44,000	88,000	44,000	40,000	44,000	0.0%
Leases and Rental			683,605	458,206	631,877	699,503	692,877	9.7%
Student Fees			17,459	28,927	33,265	22,332	38,450	15.6%
Local Mileage			131,187	123,588	135,600	155,618	134,600	-0.7%
Professional Development			119,650	36,043	34,180	64,960	118,730	247.4%
Support To Other Entities			20,811	20,000	22,500	20,000	20,000	-11.1%
Dues and Memberships			117,158	112,029	141,035	109,371	134,530	-4.6%
Other Miscellaneous Expenses			16,267	8,822	9,300	59,502	9,300	0.0%
Materials and Supplies			325,952	334,943	322,628	372,372	338,369	4.9%
Uniforms and Wearing Apparel			109,803	56,793	156,152	78,577	156,152	0.0%
Food Supplies			40,259	14,402	8,120	9,091	11,070	36.3%
Educational Materials			1,623,838	1,504,952	1,823,114	1,582,570	2,225,320	22.1%
Teacher Supply Allocation			78,078	79,806	93,965	75,278	93,965	0.0%
Tech Software/On-Line Content			548,927	514,581	475,651	444,938	417,125	-12.3%
Tech Hardware: Non-Capitalized			11,530	9,022	17,310	12,886	11,522	-33.4%
Tuition Payment to Joint Operations			6,239,025	5,926,809	6,434,945	6,377,559	6,432,945	0.0%
Capital Outlay: Replacement			486,629	385,562	82,377	33,532	120,593	46.4%
Capital Outlay: Additions			32,232	27,375	47,445	41,336	535,584	1028.9%
Capitalized Lease - Copiers			239,435	363,615	360,221	326,773	360,221	0.0%
Fund Transfers - Textbooks			1,524,004	1,733,824	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 16,070,178</b>	<b>\$ 16,722,718</b>	<b>\$ 17,226,388</b>	<b>\$ 16,712,246</b>	<b>\$ 19,264,072</b>	<b>11.8%</b>
<b>Grand Total</b>	<b>2,804.9</b>	<b>2,783.9</b>	<b>\$192,586,121</b>	<b>\$197,466,273</b>	<b>\$210,910,917</b>	<b>\$200,678,050</b>	<b>\$211,808,590</b>	<b>0.4%</b>

## Administration, Attendance and Health

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	%
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	6.5	6.5	\$ 573,181	\$ 508,921	\$ 687,336	\$ 635,149	\$ 703,377	2.3%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	221,944	224,845	221,723	236,185	226,157	2.0%
Asst Supt/Chief Acad Officer	2.0	2.0	175,571	297,625	311,018	311,018	317,238	2.0%
Teachers	2.0	2.0	91,482	94,683	98,944	98,944	101,912	3.0%
Other Professionals	56.4	59.4	3,265,183	3,412,148	3,643,488	3,643,947	4,022,692	10.4%
School Nurses	50.5	50.5	1,765,278	1,801,448	1,919,346	1,876,621	1,946,736	1.4%
Technical Personnel	14.5	14.5	608,241	641,605	602,756	542,036	566,865	-6.0%
Clerical Support	22.5	22.5	698,380	727,479	847,239	794,061	818,279	-3.4%
Nurses Aides	9.0	9.0	173,971	173,078	187,298	177,010	184,902	-1.3%
Part-time Other Professionals			283	532	5,400	9,266	1,400	-74.1%
Part-time Support Staff			37,684	41,727	54,621	24,434	54,132	-0.9%
Part-time (OT) Clerical Support			34,898	5,177	850	3,019	1,360	60.0%
Supplemental Salaries			43,432	32,553	44,500	33,956	35,400	-20.4%
<b>Sub-total: Personnel Costs</b>	<b>164.3</b>	<b>167.3</b>	<b>\$ 7,796,528</b>	<b>\$ 8,068,821</b>	<b>\$ 8,731,519</b>	<b>\$ 8,492,646</b>	<b>\$ 9,087,450</b>	<b>4.1%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 3,350,577</b>	<b>\$ 3,411,015</b>	<b>\$ 3,700,383</b>	<b>\$ 3,512,541</b>	<b>\$ 3,869,018</b>	<b>4.6%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 704,959	\$ 1,025,805	\$ 823,301	\$ 951,046	\$ 847,813	3.0%
Internal Services			(790,641)	(914,135)	(881,538)	(676,351)	(861,805)	-2.2%
Telecommunications			525	400	1,400	1,973	400	-71.4%
Postage			90,399	115,955	146,343	107,443	129,500	-11.5%
Leases and Rental			232	171	1,200	665	-	-100.0%
Student Fees			1,539	2,005	2,600	2,452	2,600	0.0%
Local Mileage			20,298	17,736	23,000	16,428	23,600	2.6%
Professional Development			59,935	39,539	66,995	55,837	83,120	24.1%
Support To Other Entities			-	-	-	(225)	1,000	0.0%
Dues and Memberships			48,125	39,203	42,391	43,086	43,206	1.9%
Other Miscellaneous Expenses			-	1,052	-	185	-	0.0%
Materials and Supplies			306,612	299,370	346,479	229,177	345,972	-0.1%
Uniforms and Wearing Apparel			300	915	570	295	570	0.0%
Food Supplies			8,943	5,467	500	4,522	16,310	0.0%
Educational Materials			6,294	8,171	7,538	5,694	6,938	-8.0%
Tech Software/On-Line Content			70,706	57,700	63,000	56,344	94,874	50.6%
Capital Outlay: Replacement			14,118	58,336	6,200	4,522	31,200	403.2%
Capital Outlay: Additions			14,249	26,315	20,190	17,845	22,640	12.1%
Capitalized Lease - Copiers			293,224	260,606	278,022	157,315	276,807	-0.4%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 849,817</b>	<b>\$ 1,044,611</b>	<b>\$ 948,191</b>	<b>\$ 978,253</b>	<b>\$ 1,064,745</b>	<b>12.3%</b>
<b>Grand Total</b>	<b>164.3</b>	<b>167.3</b>	<b>\$ 11,996,922</b>	<b>\$ 12,524,447</b>	<b>\$ 13,380,093</b>	<b>\$ 12,983,440</b>	<b>\$ 14,021,213</b>	<b>4.8%</b>

## Pupil Transportation

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	%
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 122,268	\$ 63,294	\$ 106,285	\$ 79,713	\$ 108,410	2.0%
Other Professionals	8.0	8.0	505,341	548,379	435,465	471,270	453,988	4.3%
Technical Personnel	9.0	9.0	371,370	389,761	391,151	403,403	408,540	4.4%
Clerical Support	4.0	4.0	134,179	104,946	145,360	117,889	120,554	-17.1%
Trades Personnel	23.0	23.0	796,366	847,829	919,108	883,342	943,063	2.6%
Bus Drivers	340.0	340.0	4,956,365	4,939,822	5,853,404	5,037,771	5,585,309	-4.6%
Service Personnel	98.0	98.0	1,050,167	1,099,730	1,223,511	1,136,349	1,215,456	-0.7%
Part-time (OT) Clerical Support			9,246	5,338	5,000	7,619	4,500	-10.0%
Part-time (OT) Trades Personnel			18,490	15,400	17,300	18,555	17,300	0.0%
Bus Drivers - Part-time (OT)			612,256	686,228	585,000	782,672	625,000	6.8%
Bus Drivers contract to 40 hrs			954,793	792,027	750,000	923,993	800,000	6.7%
Bus Assistants - Part-time (OT)			64,891	56,863	61,000	74,963	57,000	-6.6%
Bus Assistants contract to 40 hrs			212,711	203,606	210,000	261,570	207,000	-1.4%
Supplemental Salaries			144,075	142,200	155,600	149,128	151,587	-2.6%
<b>Sub-total: Personnel Costs</b>	<b>483.0</b>	<b>483.0</b>	<b>\$ 9,952,518</b>	<b>\$ 9,895,423</b>	<b>\$ 10,858,184</b>	<b>\$ 10,348,237</b>	<b>\$ 10,697,707</b>	<b>-1.5%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 4,925,426</b>	<b>\$ 4,665,316</b>	<b>\$ 4,721,672</b>	<b>\$ 4,812,974</b>	<b>\$ 4,630,862</b>	<b>-1.9%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 211,036	\$ 204,819	\$ 252,222	\$ 217,072	\$ 239,035	-5.2%
Internal Services			(1,236,362)	(1,333,714)	(1,238,500)	(1,249,330)	(1,329,650)	7.4%
Telecommunications			22,825	28,000	38,000	30,810	26,000	-31.6%
Insurance			308,432	302,354	316,013	312,143	316,013	0.0%
Leases and Rental			4,293	4,000	3,900	3,390	4,500	15.4%
Local Mileage			483	677	600	716	600	0.0%
Professional Development			8,164	1,581	9,000	5,246	22,900	154.4%
Dues and Memberships			8,459	4,054	4,085	4,375	4,800	17.5%
Other Miscellaneous Expenses			-	500	500	500	1,000	100.0%
Materials and Supplies			21,722	27,135	27,174	26,140	27,550	1.4%
Food Supplies			276	-	200	185	200	0.0%
Vehicle & Powered Equip Fuels			2,467,996	2,435,719	2,590,500	1,638,219	2,410,400	-7.0%
Vehicle & Powered Equip Supplies			811,692	736,737	880,000	879,399	932,800	6.0%
Educational Materials			6,268	7,296	6,590	5,894	8,375	27.1%
Tech Software/On-Line Content			8,376	9,312	3,420	2,250	-	-100.0%
Capital Outlay: Replacement			34,014	30,199	18,000	10,178	19,250	6.9%
Capital Outlay: Additions			1,482	-	-	-	-	0.0%
Fund Transfers - City			442,388	434,119	417,806	417,809	232,380	-44.4%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 3,121,544</b>	<b>\$ 2,892,788</b>	<b>\$ 3,329,510</b>	<b>\$ 2,304,996</b>	<b>\$ 2,916,153</b>	<b>-12.4%</b>
<b>Grand Total</b>	<b>483.0</b>	<b>483.0</b>	<b>\$ 17,999,488</b>	<b>\$ 17,453,527</b>	<b>\$ 18,909,366</b>	<b>\$ 17,466,207</b>	<b>\$ 18,244,722</b>	<b>-3.5%</b>

## Operations and Maintenance

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 126,007	\$ 122,024	\$ 127,421	\$ 127,421	\$ 129,969	2.0%
Other Professionals	7.0	7.0	525,940	517,241	554,197	532,915	545,669	-1.5%
Technical Personnel	3.0	3.0	141,845	129,768	119,887	106,867	108,567	-9.4%
Security Officers	61.0	61.0	1,443,562	1,495,610	1,527,312	1,491,027	1,533,606	0.4%
Clerical Support	4.5	4.5	131,645	142,966	154,284	154,625	157,366	2.0%
Trades Personnel	63.0	64.0	2,702,193	2,728,860	2,905,154	2,858,990	2,975,170	2.4%
Laborer Salaries	3.0	3.0	68,439	108,424	116,449	119,627	118,781	2.0%
Service Personnel	237.4	237.4	4,959,961	5,034,345	5,453,155	5,266,382	5,488,368	0.6%
Part-time Other Professionals			205	1,232	-	-	-	0.0%
Part-time (OT) Security Officers			218,419	201,897	218,591	261,118	223,091	2.1%
Part-time (OT) Clerical Support			22	920	1,100	377	550	-50.0%
Part-time (OT) Trades Personnel			133,644	78,317	190,000	96,254	151,000	-20.5%
Part-time (OT) Laborer Salaries			2,130	1,476	-	-	-	0.0%
Part-time (OT) Service Personnel			268,224	249,137	364,088	240,608	366,063	0.5%
Supplemental Salaries			6,500	13,500	15,000	6,200	15,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>379.9</b>	<b>380.9</b>	<b>\$ 10,728,736</b>	<b>\$ 10,825,717</b>	<b>\$ 11,746,638</b>	<b>\$ 11,262,411</b>	<b>\$ 11,813,200</b>	<b>0.6%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 5,219,917</b>	<b>\$ 4,992,708</b>	<b>\$ 5,240,204</b>	<b>\$ 5,109,435</b>	<b>\$ 5,313,600</b>	<b>1.4%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 3,732,570	\$ 3,650,959	\$ 1,447,075	\$ 1,839,414	\$ 1,595,675	10.3%
Internal Services			225,968	207,713	214,590	158,535	230,640	7.5%
Utilities			5,695,856	5,744,279	6,259,500	6,211,486	6,522,926	4.2%
Insurance			1,671,551	992,846	170,457	885,315	172,257	1.1%
Leases and Rental			10,100	624	1,000	5,292	1,000	0.0%
Fees			2,195	-	-	13	-	0.0%
Local Mileage			6,555	4,580	7,600	2,425	6,000	-21.1%
Professional Development			12,000	2,691	38,976	22,162	15,750	-59.6%
Dues and Memberships			2,000	1,750	1,772	1,815	1,772	0.0%
Materials and Supplies			1,406,098	1,314,379	1,413,561	1,642,509	1,520,265	7.5%
Uniforms and Wearing Apparel			3,995	2,048	3,400	3,249	3,400	0.0%
Food Supplies			278	-	300	350	450	0.0%
Vehicle & Powered Equip Fuels			2,540	3,221	4,000	4,373	4,000	0.0%
Vehicle & Powered Equip Supplies			8,444	12,331	17,000	14,804	15,000	-11.8%
Educational Materials			-	165	180	275	180	0.0%
Tech Infrastructure: Non-Capitalized			12,908	-	-	-	-	0.0%
Capital Outlay: Replacement			2,053,651	1,125,172	386,821	357,638	384,600	-0.6%
Capital Outlay: Additions			6,891	-	-	-	-	0.0%
Facility Notes Payable			1,320,474	1,347,520	-	1,877,365	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 16,174,074</b>	<b>\$ 14,410,278</b>	<b>\$ 9,966,232</b>	<b>\$ 13,027,020</b>	<b>\$ 10,473,915</b>	<b>5.1%</b>
<b>Grand Total</b>	<b>379.9</b>	<b>380.9</b>	<b>\$ 32,122,727</b>	<b>\$ 30,228,703</b>	<b>\$ 26,953,074</b>	<b>\$ 29,398,866</b>	<b>\$ 27,600,715</b>	<b>2.4%</b>

## Facilities

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg
	2015	2016						
<b>Non-Personnel Expenditures</b>								
Capital Outlay: Replacement			\$ -	\$ 85,580	\$ -	\$ 2,043,000	\$ -	0.0%
Fund Transfers - Achievable Dream			477,500	436,042	477,500	455,000	477,500	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 477,500</b>	<b>\$ 521,622</b>	<b>\$ 477,500</b>	<b>\$ 2,498,000</b>	<b>\$ 477,500</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 477,500</b>	<b>\$ 521,622</b>	<b>\$ 477,500</b>	<b>\$ 2,498,000</b>	<b>\$ 477,500</b>	<b>0.0%</b>

## Debt Service and Fund Transfers

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg
	2015	2016						
<b>Non-Personnel Expenditures</b>								
Fund Transfers - City			\$ 12,447,296	\$ 12,516,322	\$ 12,307,297	\$ 12,307,297	\$ 11,491,819	-6.6%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 12,447,296</b>	<b>\$ 12,516,322</b>	<b>\$ 12,307,297</b>	<b>\$ 12,307,297</b>	<b>\$ 11,491,819</b>	<b>-6.6%</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 12,447,296</b>	<b>\$ 12,516,322</b>	<b>\$ 12,307,297</b>	<b>\$ 12,307,297</b>	<b>\$ 11,491,819</b>	<b>-6.6%</b>

## Technology

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>Personnel Costs</b>								
Administrator	0.5	0.5	\$ -	\$ 61,254	\$ 64,006	\$ 64,156	\$ 67,581	5.6%
Teachers	27.0	27.0	1,590,392	1,622,541	1,702,301	1,674,365	1,752,932	3.0%
Tech Development Personnel	19.0	19.0	1,228,096	1,219,581	1,369,412	1,240,741	1,328,903	-3.0%
Tech Support Personnel	34.0	34.0	1,600,118	1,621,883	1,684,349	1,656,354	1,653,202	-1.8%
Clerical Support	1.0	1.0	71,533	74,037	77,368	77,368	78,916	2.0%
Trades Personnel	7.0	7.0	383,043	396,189	391,819	287,644	276,337	-29.5%
Substitutes Daily			1,439	-	-	-	-	0.0%
Part-time Support Staff			31,346	22,976	53,100	33,957	34,900	-34.3%
Supplemental Salaries			12,950	15,936	14,500	13,954	15,000	3.4%
<b>Sub-total: Personnel Costs</b>	<b>88.5</b>	<b>88.5</b>	<b>\$ 4,918,917</b>	<b>\$ 5,034,397</b>	<b>\$ 5,356,855</b>	<b>\$ 5,048,539</b>	<b>\$ 5,207,771</b>	<b>-2.8%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 2,089,523</b>	<b>\$ 2,021,390</b>	<b>\$ 2,118,391</b>	<b>\$ 2,013,725</b>	<b>\$ 2,117,093</b>	<b>-0.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 3,133,419	\$ 1,053,800	\$ 1,581,489	\$ 1,449,338	\$ 1,342,022	-15.1%
Internal Services			(85,034)	(82,151)	(49,878)	(83,402)	(52,458)	5.2%
Telecommunications			311,466	196,494	314,531	293,790	370,157	17.7%
Postage			-	-	500	-	500	0.0%
Local Mileage			7,378	6,116	8,600	6,423	8,600	0.0%
Professional Development			9,593	22,451	23,755	-	23,300	0.0%
Support To Other Entities			55,659	55,180	55,500	55,336	55,500	0.0%
Dues and Memberships			1,750	100	600	2,350	2,150	258.3%
Materials and Supplies			307,143	240,693	267,930	249,360	248,430	-7.3%
Food Supplies			928	-	-	-	-	0.0%
Educational Materials			2,056	2,020	2,600	4,490	4,395	69.0%
Tech Software/On-Line Content			314,097	52,630	58,500	52,565	374,650	540.4%
Tech Hardware: Non-Capitalized			47,595	70,751	49,225	38,570	2,300	-95.3%
Tech Infrastructure: Non-Capitalized			4,750	-	-	-	-	0.0%
Capital Outlay: Replacement			100,508	3,933,451	684,000	3,070,201	870,500	27.3%
Capital Outlay: Additions			332,208	282,474	30,500	41,942	1,230,500	3934.4%
Facility Notes Payable			1,274,917	1,274,917	-	1,877,364	-	0.0%
Fund Transfers - City			584,243	883,917	927,856	927,856	422,628	-54.5%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 6,402,676</b>	<b>\$ 7,992,841</b>	<b>\$ 3,955,708</b>	<b>\$ 7,986,183</b>	<b>\$ 4,903,174</b>	<b>24.0%</b>
<b>Grand Total</b>	<b>88.5</b>	<b>88.5</b>	<b>\$ 13,411,116</b>	<b>\$ 15,048,628</b>	<b>\$ 11,430,954</b>	<b>\$ 15,048,447</b>	<b>\$ 12,228,038</b>	<b>7.0%</b>

## 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 2013	FY 2014	FY 2015	FY 2015	FY 2016	%
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Teachers	1,488.9	1,487.9	\$ 63,316,711	\$ 68,010,031	\$ 73,325,964	\$ 69,439,756	73,783,388	0.6%
Technical Personnel	1.0	1.0	31,358	33,361	31,614	31,614	32,247	2.0%
Instructional Assistants	97.6	81.6	1,994,570	1,922,739	2,045,965	1,639,958	1,526,875	-25.4%
Substitutes Daily			1,454,039	1,466,895	-	52,410	-	0.0%
Part-time Teachers (Hourly)			394,612	423,155	410,500	377,337	401,500	-2.2%
Part-time Instructional Assistants			16,925	19,597	127,500	9,637	110,000	-13.7%
Supplemental Salaries			1,230,657	1,290,487	1,410,927	1,219,062	1,416,127	0.4%
<b>Sub-total: Personnel Costs</b>	<b>1,587.5</b>	<b>1,570.5</b>	<b>\$ 68,438,872</b>	<b>\$ 73,166,265</b>	<b>\$ 77,352,470</b>	<b>\$ 72,769,774</b>	<b>77,270,137</b>	<b>-0.1%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 27,839,820</b>	<b>\$ 29,119,888</b>	<b>\$ 31,892,468</b>	<b>\$ 31,659,821</b>	<b>31,393,284</b>	<b>-1.6%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 816,667	\$ 1,359,121	\$ 1,114,445	\$ 565,090	1,096,069	-1.6%
Contract Services - Daily Subs			-	668,968	1,777,265	2,505,926	2,617,265	47.3%
Tuition Paid			15,765	55,269	20,000	20,000	20,000	0.0%
Internal Services			509,025	612,634	553,046	592,770	555,026	0.4%
Postage			5,572	-	2,650	-	150	-94.3%
Leases and Rental			674,807	450,492	622,377	690,167	683,377	9.8%
Student Fees			-	-	900	1,207	950	5.6%
Local Mileage			25,205	23,029	31,600	51,915	31,600	0.0%
Professional Development			18,937	914	-	9,435	7,000	0.0%
Dues and Memberships			92,334	73,219	86,555	61,457	62,450	-27.8%
Other Miscellaneous Expenses			5,097	6,322	6,800	57,002	6,800	0.0%
Materials and Supplies			24,264	40,212	14,034	37,462	15,525	10.6%
Uniforms and Wearing Apparel			13,641	15,783	79,192	12,048	79,192	0.0%
Food Supplies			12,263	8,814	8,000	6,336	8,300	3.8%
Educational Materials			900,795	823,050	1,062,371	867,041	1,075,343	1.2%
Teacher Supply Allocation			77,378	79,006	93,965	75,278	93,965	0.0%
Tech Software/On-Line Content			136,968	271,690	140,363	138,419	135,870	-3.2%
Tech Hardware: Non-Capitalized			618	1,447	4,010	2,119	3,522	-12.2%
Capital Outlay: Replacement			421,231	213,966	19,570	17,369	33,750	72.5%
Capital Outlay: Additions			17,880	14,415	18,550	17,653	519,000	2697.8%
Capitalized Lease - Copiers			239,435	363,615	360,221	326,773	360,221	0.0%
Fund Transfers - Textbook			1,524,004	1,733,824	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 5,531,886</b>	<b>\$ 6,815,790</b>	<b>\$ 6,015,914</b>	<b>\$ 6,055,467</b>	<b>7,405,375</b>	<b>23.1%</b>
<b>Grand Total</b>	<b>1,587.5</b>	<b>1,570.5</b>	<b>\$ 101,810,578</b>	<b>\$ 109,101,943</b>	<b>\$ 115,260,852</b>	<b>\$ 110,485,062</b>	<b>116,068,796</b>	<b>0.7%</b>

## Classroom Instruction

### Explanation of Major Variances from FY 2015 Budget to FY 2016:

	<b>FTEs</b>
<b>Teachers:</b>	
■ Decreased enrollment projection in elementary	(6.0)
■ Increased enrollment in ESL population	6.0
■ Eliminated vacant ROTC instruction position	(1.0)
<b>Instructional Assistants:</b>	
■ Eliminate the remaining Phonological Awareness Literacy Screening (PALS) assistants	(16.0)
<b>Contract Services:</b>	
■ Increase attributed to cost of outsourcing daily teacher subs not included in FY2015 budget since contract was started in FY2014	
<b>Leases and Rental:</b>	
■ Increase attributed to change of venue for high school graduation	
<b>Dues and Memberships:</b>	
■ Decline in IB dues	
<b>Capital Outlay: Replacement:</b>	
■ Replace science lab equipment in the secondary schools	
<b>Capital Outlay: Additions:</b>	
■ Furnish the new Magruder ES Discovery STEM Academy	

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**Total Changes in FTEs** **(17.0)**

## 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 2013	FY 2014	FY 2015	FY 2015	FY 2016	%
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	14.0	14.0	\$ 1,056,073	\$ 1,083,765	\$ 1,169,300	\$ 1,127,668	1,162,029	-0.6%
Teachers	317.0	317.0	13,403,045	14,241,480	16,057,094	14,401,363	15,717,274	-2.1%
Other Professionals	2.0	2.0	53,429	55,299	125,712	57,787	108,802	-13.5%
Clerical Support	4.0	4.0	150,814	126,803	144,124	141,564	146,706	1.8%
Instructional Assistants	154.0	154.0	3,696,763	3,419,924	3,628,906	3,476,221	3,626,723	-0.1%
Substitutes Daily			317,358	250,087	-	10,203	-	0.0%
Part-time Teachers (Hourly)			28,911	13,423	38,000	26,517	28,000	-26.3%
Part-time Other Professionals			18,997	15,012	15,000	17,791	15,000	0.0%
Part-time (OT) Clerical Support			6,205	7,119	-	4,215	7,900	0.0%
Part-time Instructional Assistants			-	-	-	7,527	-	0.0%
Supplemental Salaries			137,931	127,925	145,410	127,071	145,410	0.0%
<b>Sub-total: Personnel Costs</b>	<b>491.0</b>	<b>491.0</b>	<b>\$ 18,869,526</b>	<b>\$ 19,340,837</b>	<b>\$ 21,323,546</b>	<b>\$ 19,397,927</b>	<b>20,957,844</b>	<b>-1.7%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 8,096,805</b>	<b>\$ 8,037,898</b>	<b>\$ 8,837,197</b>	<b>\$ 8,230,380</b>	<b>8,776,647</b>	<b>-0.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 443,114	\$ 295,728	\$ 449,765	\$ 243,499	284,500	-36.7%
Contract Services - Daily Subs			-	-	264,345	387,259	279,400	5.7%
Transportation - By Contract			12,855	5,785	10,500	6,612	10,500	0.0%
Internal Services			157,586	173,898	146,185	91,048	198,500	35.8%
Student Fees			3,040	4,516	6,365	4,612	4,500	-29.3%
Local Mileage			34,552	35,124	38,000	35,431	38,000	0.0%
Professional Development			12,494	2,299	-	11,180	3,650	0.0%
Materials and Supplies			9,147	9,569	8,650	8,414	10,200	17.9%
Food Supplies			1,126	183	-	347	-	0.0%
Educational Materials			134,152	109,400	112,428	130,305	143,607	27.7%
Teacher Supply Allocation			700	800	-	-	-	0.0%
Tech Software/On-Line Content			33,907	37,947	26,895	29,891	36,000	33.9%
Tech Hardware: Non-Capitalized			7,677	7,575	13,300	10,767	8,000	-39.8%
Tuition Payment to Joint Operations			5,086,109	4,719,139	5,213,978	5,125,238	5,160,276	-1.0%
Capital Outlay: Replacement			8,300	-	6,000	6,000	6,000	0.0%
Capital Outlay: Additions			8,615	7,561	16,895	12,683	11,584	-31.4%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 5,953,374</b>	<b>\$ 5,409,524</b>	<b>\$ 6,313,306</b>	<b>\$ 6,103,286</b>	<b>6,194,717</b>	<b>-1.9%</b>
<b>Grand Total</b>	<b>491.0</b>	<b>491.0</b>	<b>\$ 32,919,705</b>	<b>\$ 32,788,259</b>	<b>\$ 36,474,049</b>	<b>\$ 33,731,593</b>	<b>35,929,208</b>	<b>-1.5%</b>

**Explanation of Major Variances from FY 2015 Budget to FY 2016:**

**Part-time Teachers (Hourly):**

- Reduce part-time teachers providing Braille transcription services for visually-impaired students

**Contract Services:**

- Decrease attributed to fewer students needing OP/PT services

**Internal Services:**

- Align with prior year actuals

**Education Materials:**

- Additional reading materials for students

**Tech Software/On-Line Content:**

- Additional software materials for assistive technology program; align with prior year actuals

## 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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg
	2015	2016						
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 156,103	\$ 162,084	\$ 168,837	\$ 169,861	172,213	2.0%
Teachers	45.0	45.0	2,583,267	2,671,652	2,822,727	2,637,662	2,729,767	-3.3%
Technical Personnel	2.0	2.0	99,727	104,007	108,567	55,422	94,944	-12.5%
Clerical Support	1.0	1.0	27,403	28,362	29,639	29,639	30,231	2.0%
Substitutes Daily			45,314	47,922	-	-	-	0.0%
Part-time Teachers (Hourly)			1,780	-	-	-	-	0.0%
Part-time Other Professionals			12,932	10,639	21,300	14,619	12,000	-43.7%
Part-time Support Staff			6,195	2,062	8,062	3,852	8,062	0.0%
Supplemental Salaries			38,839	39,226	53,385	29,808	53,378	0.0%
<b>Sub-total: Personnel Costs</b>	<b>50.0</b>	<b>50.0</b>	<b>\$ 2,971,560</b>	<b>\$ 3,065,954</b>	<b>\$ 3,212,517</b>	<b>\$ 2,940,863</b>	<b>3,100,595</b>	<b>-3.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,186,992</b>	<b>\$ 1,251,678</b>	<b>\$ 1,256,721</b>	<b>\$ 1,206,038</b>	<b>1,215,268</b>	<b>-3.3%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 2,526	\$ 6,945	\$ 9,500	\$ 5,758	8,000	-15.8%
Contract Services - Daily Subs			-	-	35,230	63,556	37,230	5.7%
Tuition Paid - Dual Enrollment			-	-	-	-	60,000	0.0%
Internal Services			688	3,584	6,075	2,298	3,075	-49.4%
Local Mileage			1,764	1,658	2,000	5,108	2,000	0.0%
Professional Development			7,360	1,003	-	3,215	-	0.0%
Materials and Supplies			19,764	21,663	14,630	17,417	14,630	0.0%
Uniforms and Wearing Apparel			500	308	360	-	360	0.0%
Food Supplies			1,786	-	-	27	-	0.0%
Educational Materials			65,672	81,164	71,600	71,370	71,600	0.0%
Tech Software/On-Line Content			8,011	-	800	1,003	800	0.0%
Tuition Payment to Joint Operations			1,073,347	1,135,967	1,135,967	1,167,321	1,189,669	4.7%
Capital Outlay: Replacement			33,896	29,116	34,285	(25,048)	33,343	-2.7%
Capital Outlay: Additions			2,529	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,217,843</b>	<b>\$ 1,281,408</b>	<b>\$ 1,310,447</b>	<b>\$ 1,312,025</b>	<b>1,420,707</b>	<b>8.4%</b>
<b>Grand Total</b>	<b>50.0</b>	<b>50.0</b>	<b>\$ 5,376,395</b>	<b>\$ 5,599,040</b>	<b>\$ 5,779,685</b>	<b>\$ 5,458,926</b>	<b>5,736,570</b>	<b>-0.7%</b>

### Explanation of Major Variances from FY 2015 Budget to FY 2016:

#### Part-time Other Professionals:

- Reduce part-time workers for TV production and school board broadcasts; align with prior year actuals

#### Tuition Paid - Dual Enrollment:

- Tuition for high school dual enrollment

#### Tuition Payment to Joint Operations:

- Increase in New Horizon cost

## 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 2013	FY 2014	FY 2015	FY 2015	FY 2016	%
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 79,670	\$ 82,458	\$ 86,169	\$ 86,169	87,892	2.0%
Teachers	62.0	62.0	3,155,419	3,094,796	3,263,562	3,016,935	3,118,915	-4.4%
Substitutes Daily			26,850	23,337	-	-	-	0.0%
Part-time Teachers (Hourly)			-	-	500	-	500	0.0%
Part-time Support Staff			2,956	2,949	3,300	2,987	3,300	0.0%
Supplemental Salaries			24,400	13,950	32,774	25,525	32,774	0.0%
<b>Sub-total: Personnel Costs</b>	<b>63.0</b>	<b>63.0</b>	<b>\$ 3,289,295</b>	<b>\$ 3,217,490</b>	<b>\$ 3,386,305</b>	<b>\$ 3,131,616</b>	<b>3,243,381</b>	<b>-4.2%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,300,369</b>	<b>\$ 1,250,599</b>	<b>\$ 1,310,207</b>	<b>\$ 1,218,529</b>	<b>1,256,086</b>	<b>-4.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 295,324	\$ 312,240	\$ 302,065	\$ 290,785	342,847	13.5%
Contract Services - Daily Subs			-	-	22,870	45,004	22,870	0.0%
Transportation - By Contract			2,454	-	2,000	2,000	2,000	0.0%
Internal Services			15,066	12,124	14,650	12,023	14,650	0.0%
Leases and Rental			8,798	7,715	9,500	9,336	9,500	0.0%
Local Mileage			6,333	6,266	7,000	7,967	7,000	0.0%
Professional Development			13,685	21,936	7,380	7,079	11,930	0.0%
Dues and Memberships			3,331	3,010	18,380	18,380	18,380	0.0%
Materials and Supplies			2,248	1,730	1,900	1,947	1,900	0.0%
Educational Materials			41,832	51,297	65,540	65,293	65,540	0.0%
Tuition Payment to Joint Operations			79,569	71,703	85,000	85,000	83,000	-2.4%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 468,640</b>	<b>\$ 488,021</b>	<b>\$ 536,285</b>	<b>\$ 544,814</b>	<b>579,617</b>	<b>8.1%</b>
<b>Grand Total</b>	<b>63.0</b>	<b>63.0</b>	<b>\$ 5,058,304</b>	<b>\$ 4,956,110</b>	<b>\$ 5,232,797</b>	<b>\$ 4,894,959</b>	<b>5,079,084</b>	<b>-2.9%</b>

**Explanation of Major Variances from FY 2015 Budget to FY 2016:**

**Contract Services:**

- Increase attributed to cost of outsourcing daily teacher subs not included in FY2015 budget since contract was started in FY2014

## 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 2013	FY 2014	FY 2015	FY 2015	FY 2016	% Chg
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Administrator	1.0	1.0	\$ 60,598	\$ 62,719	\$ 46,814	\$ 54,341	71,767	53.3%
Athletic Directors and Trainers	10.0	10.0	496,872	553,408	576,679	575,816	593,025	2.8%
Clerical Support	0.5	0.5	30,361	31,366	32,778	32,778	33,433	2.0%
Substitutes Daily			3,567	4,287	-	-	-	0.0%
Part-time Other Professionals			69,046	62,066	75,300	64,920	71,700	-4.8%
Part-time (OT) Clerical Support			861	907	600	698	800	33.3%
Supplemental Salaries			608,156	602,580	620,955	580,904	620,955	0.0%
<b>Sub-total: Personnel Costs</b>	<b>11.5</b>	<b>11.5</b>	<b>\$ 1,269,461</b>	<b>\$ 1,317,333</b>	<b>\$ 1,353,126</b>	<b>\$ 1,309,457</b>	<b>1,391,680</b>	<b>2.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 303,705</b>	<b>\$ 325,598</b>	<b>\$ 283,708</b>	<b>\$ 329,944</b>	<b>313,002</b>	<b>10.3%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 143,846	\$ 155,101	\$ 156,850	\$ 163,821	172,200	9.8%
Contract Services - Daily Subs			-	-	4,000	2,492	5,000	25.0%
Internal Services			292,925	301,874	313,790	298,738	314,690	0.3%
Insurance			44,000	88,000	44,000	40,000	44,000	0.0%
Student Fees			14,419	24,411	26,000	16,513	26,000	0.0%
Local Mileage			6,411	6,820	4,500	5,085	4,500	0.0%
Professional Development			6,929	3,158	-	15,810	7,000	0.0%
Dues and Memberships			16,911	16,909	17,500	16,858	37,500	114.3%
Materials and Supplies			110,354	108,898	103,500	124,547	104,500	1.0%
Uniforms and Wearing Apparel			95,662	40,701	76,600	66,529	76,600	0.0%
Capital Outlay: Replacement			11,150	128,802	2,000	15,159	28,000	1300.0%
Capital Outlay: Additions			-	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 742,607</b>	<b>\$ 874,674</b>	<b>\$ 748,740</b>	<b>\$ 765,552</b>	<b>819,990</b>	<b>9.5%</b>
<b>Grand Total</b>	<b>11.5</b>	<b>11.5</b>	<b>\$ 2,315,773</b>	<b>\$ 2,517,605</b>	<b>\$ 2,385,574</b>	<b>\$ 2,404,953</b>	<b>2,524,672</b>	<b>5.8%</b>

**Explanation of Major Variances from FY 2015 Budget to FY 2016:**

**Dues and Memberships:**

- Additional games required due to changes in VHSL league

**Capital Outlay: Replacement:**

- Replace golf carts needed for athletic events at Todd Stadium

## 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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg
	2015	2016						
<b>Personnel Costs</b>								
Part-time Teachers (Hourly)			\$ 410,641	\$ 462,359	\$ 604,346	\$ 593,897	1,064,526	76.1%
Part-time Media Specialists			1,473	1,004	-	-	-	0.0%
Part-time Principals			3,513	3,921	5,849	12,484	5,849	0.0%
Part-time Assistant Principals			3,988	3,988	11,075	5,473	11,075	0.0%
Part-time Other Professionals			-	2,495	6,566	-	6,566	0.0%
Part-time School Nurses			1,938	3,217	9,720	12,895	9,720	0.0%
Part-time (OT) Clerical Support			-	-	-	4,856	-	0.0%
Part-time Instructional Assistants			7,901	5,512	9,226	16,906	9,226	0.0%
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 429,454</b>	<b>\$ 482,496</b>	<b>\$ 646,782</b>	<b>\$ 646,511</b>	<b>1,106,962</b>	<b>71.1%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 36,358</b>	<b>\$ 38,952</b>	<b>\$ 57,774</b>	<b>\$ 53,218</b>	<b>95,767</b>	<b>65.8%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 941	\$ 2,798	\$ 10,755	\$ 2,402	10,755	0.0%
Internal Services			3,441	6,736	17,675	9,020	17,675	0.0%
Postage			18	12	-	-	-	0.0%
Materials and Supplies			1,553	1,666	485	27,030	485	0.0%
Food Supplies			1,025	481	120	17	120	0.0%
Educational Materials			18,596	5,849	56,525	20,635	56,525	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 25,574</b>	<b>\$ 17,542</b>	<b>\$ 85,560</b>	<b>\$ 59,104</b>	<b>85,560</b>	<b>0.0%</b>
<b>Grand Total</b>	-	-	<b>\$ 491,386</b>	<b>\$ 538,990</b>	<b>\$ 790,116</b>	<b>\$ 758,833</b>	<b>1,288,289</b>	<b>63.1%</b>

**Explanation of Major Variances from FY 2015 Budget to FY 2016:**

**Part-time Teachers (Hourly):**

- Implement an expanded summer learning and enrichment program

## 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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>Personnel Costs</b>								
Teachers	66.5	66.5	\$ 2,895,190	\$ 2,700,932	\$ 3,115,327	\$ 2,956,125	3,166,949	1.7%
Clerical Support	1.9	1.9	29,793	30,836	59,223	57,391	60,874	2.8%
Instructional Assistants	65.0	65.0	1,249,053	1,158,883	1,313,458	1,155,815	1,262,073	-3.9%
Substitutes Daily			151,134	79,538	-	294	-	0.0%
Part-time Other Professionals			28,584	20,820	26,871	19,883	26,871	0.0%
Part-time (OT) Clerical Support			-	-	-	594	-	0.0%
Part-time Instructional Assistants			-	-	22,000	-	22,000	0.0%
Supplemental Salaries			10,500	15,227	500	21,385	500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>133.4</b>	<b>133.4</b>	<b>\$ 4,364,254</b>	<b>\$ 4,006,236</b>	<b>\$ 4,537,379</b>	<b>\$ 4,211,487</b>	<b>4,539,267</b>	<b>0.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,896,690</b>	<b>\$ 1,730,745</b>	<b>\$ 1,965,752</b>	<b>\$ 1,887,041</b>	<b>2,003,246</b>	<b>1.9%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services - Daily Subs			\$ -	\$ -	\$ 88,000	\$ 124,295	88,000	0.0%
Internal Services			17,622	12,091	3,224	(13,564)	3,224	0.0%
Local Mileage			254	201	500	236	500	0.0%
Materials and Supplies			4,680	1,297	2,048	2,005	2,048	0.0%
Educational Materials			846	872	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 23,402</b>	<b>\$ 14,461</b>	<b>\$ 93,772</b>	<b>\$ 112,972</b>	<b>93,772</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>133.4</b>	<b>133.4</b>	<b>\$ 6,284,346</b>	<b>\$ 5,751,442</b>	<b>\$ 6,596,903</b>	<b>\$ 6,211,500</b>	<b>6,636,285</b>	<b>0.6%</b>

*Explanation of Major Variances from FY 2015 Budget to FY 2016:*

**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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg
	2015	2016						
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 171,982	\$ 177,588	\$ 185,525	\$ 165,891	189,235	2.0%
Other Professionals	8.0	8.0	436,236	451,474	471,822	471,619	481,259	2.0%
Technical Personnel	2.0	2.0	81,794	83,790	87,561	87,561	89,313	2.0%
Clerical Support	2.0	2.0	44,216	49,618	51,440	45,489	53,858	4.7%
Part-time Other Professionals			6,128	8,417	19,128	7,258	20,628	7.8%
Part-time Security Officers			78	5,079	1,172	1,927	-	0.0%
Part-time (OT) Clerical Support			124	-	-	-	-	0.0%
Supplemental Salaries			35,573	5,042	70,700	22,023	70,700	0.0%
<b>Sub-total: Personnel Costs</b>	<b>14.0</b>	<b>14.0</b>	<b>\$ 776,131</b>	<b>\$ 781,008</b>	<b>\$ 887,348</b>	<b>\$ 801,768</b>	<b>904,993</b>	<b>2.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 315,364</b>	<b>\$ 322,395</b>	<b>\$ 314,698</b>	<b>\$ 305,848</b>	<b>323,250</b>	<b>2.7%</b>
<b>Non-Personnel Expenditures</b>								
Internal Services			\$ 9,550	\$ 810	\$ 14,000	\$ 10,245	\$ 16,500	17.9%
Student Fees			-	-	-	-	7,000	0.0%
Local Mileage			6,242	5,077	7,000	3,803	7,000	0.0%
Professional Development			448	-	-	470	-	0.0%
Support To Other Entities			20,811	20,000	20,000	20,000	20,000	0.0%
Other Miscellaneous Expenses			2,500	1,960	2,500	2,500	2,500	0.0%
Materials and Supplies			144	-	4,500	-	7,500	66.7%
Food Supplies			1,742	1,005	-	75	-	0.0%
Educational Materials			258	1,690	2,550	-	1,750	-31.4%
Tech Software/On-Line Content			46,455	-	56,000	41,730	45,000	-19.6%
Capital Outlay: Replacement			-	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 88,150</b>	<b>\$ 30,542</b>	<b>\$ 106,550</b>	<b>\$ 78,823</b>	<b>107,250</b>	<b>0.7%</b>
<b>Grand Total</b>	<b>14.0</b>	<b>14.0</b>	<b>\$ 1,179,645</b>	<b>\$ 1,133,945</b>	<b>\$ 1,308,596</b>	<b>\$ 1,186,439</b>	<b>1,335,493</b>	<b>2.1%</b>

*Explanation of Major Variances from FY 2015 Budget to FY 2016:*

**Tech Software/On-Line Content:**

- Decrease in Novanet licenses

## 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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg
	2015	2016						
<b>Personnel Costs</b>								
Administrators	1.6	1.6	\$ 129,583	\$ 134,399	\$ 140,447	\$ 140,447	143,256	2.0%
School Counselors	85.5	85.5	4,418,085	4,417,632	4,627,205	4,574,245	4,676,028	1.1%
Technical Personnel	-	-	11,687	-	-	-	-	0.0%
Clerical Support	4.0	4.0	136,533	139,450	154,868	154,868	157,965	2.0%
Substitutes Daily			1,838	27,000	-	-	-	0.0%
Part-time Counselors (Hourly)			28,291	32,954	50,000	19,981	53,000	6.0%
Part-time Other Professionals			16,508	12,000	18,000	10,503	15,000	-16.7%
Part-time Support Staff			42,970	-	-	-	-	0.0%
Part-time (OT) Clerical Support			2,339	9,328	7,935	3,423	10,000	26.0%
Part-time Instructional Assistants			83,502	64,533	101,454	61,513	101,454	0.0%
Supplemental Salaries			16,793	20,845	14,670	16,103	14,670	0.0%
<b>Sub-total: Personnel Costs</b>	<b>91.1</b>	<b>91.1</b>	<b>\$ 4,888,129</b>	<b>\$ 4,858,141</b>	<b>\$ 5,114,579</b>	<b>\$ 4,981,083</b>	<b>5,171,373</b>	<b>1.1%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,948,811</b>	<b>\$ 1,883,788</b>	<b>\$ 1,991,146</b>	<b>\$ 1,986,183</b>	<b>2,018,837</b>	<b>1.4%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 14,833	\$ 32,445	\$ 30,700	\$ 12,712	34,405	12.1%
Contract Services - Daily Subs			-	-	1,500	-	1,500	0.0%
Internal Services			14,776	17,798	20,088	11,317	18,800	-6.4%
Local Mileage			3,271	5,030	3,500	3,448	3,500	0.0%
Professional Development			4,214	275	500	397	3,500	0.0%
Support To Other Entities			-	-	2,500	-	-	-100.0%
Dues and Memberships			630	534	2,040	1,050	740	-63.7%
Materials and Supplies			2,084	2,550	3,200	2,979	2,500	-21.9%
Food Supplies			3,380	627	-	526	1,000	0.0%
Educational Materials			12,655	19,430	35,100	35,503	22,900	-34.8%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 55,843</b>	<b>\$ 78,689</b>	<b>\$ 99,128</b>	<b>\$ 67,932</b>	<b>88,845</b>	<b>-10.4%</b>
<b>Grand Total</b>	<b>91.1</b>	<b>91.1</b>	<b>\$ 6,892,783</b>	<b>\$ 6,820,618</b>	<b>\$ 7,204,853</b>	<b>\$ 7,035,198</b>	<b>7,279,055</b>	<b>1.0%</b>

**Explanation of Major Variances from FY 2015 Budget to FY 2016:**

**Contract Services:**

- Services for divisionwide records destruction

**Educational Materials:**

- Align with prior year actuals

## 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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>Personnel Costs</b>								
Other Professionals	-	-	\$ 907,565	\$ -	\$ -	\$ 61,292	-	0.0%
Clerical Support	1.0	1.0	30,865	31,945	33,383	33,383	34,051	2.0%
Part-time Other Professionals			8,213	8,216	7,500	10,026	9,000	20.0%
Supplemental Salaries			-	-	2,200	-	2,200	0.0%
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 946,643</b>	<b>\$ 40,161</b>	<b>\$ 43,083</b>	<b>\$ 104,701</b>	<b>45,251</b>	<b>5.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 396,341</b>	<b>\$ 17,654</b>	<b>\$ 18,363</b>	<b>\$ 18,493</b>	<b>19,457</b>	<b>6.0%</b>
<b>Non-Personnel Expenditures</b>								
Local Mileage			\$ 9,863	\$ -	\$ 500	\$ 1,942	500	0.0%
Professional Development			1,019	-	-	-	-	0.0%
Materials and Supplies			6,859	4,436	7,000	7,231	5,000	-28.6%
Food Supplies			-	119	-	-	200	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 17,741</b>	<b>\$ 4,555</b>	<b>\$ 7,500</b>	<b>\$ 9,173</b>	<b>5,700</b>	<b>-24.0%</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 1,360,725</b>	<b>\$ 62,370</b>	<b>\$ 68,946</b>	<b>\$ 132,367</b>	<b>70,408</b>	<b>2.1%</b>

*Explanation of Major Variances from FY 2015 Budget to FY 2016:*

**NONE**

## Homebound Instruction

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

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>Personnel Costs</b>								
Part-time Teachers (Hourly)			\$ 494,955	\$ 471,006	\$ 425,000	\$ 571,140	480,000	12.9%
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 494,955</b>	<b>\$ 471,006</b>	<b>\$ 425,000</b>	<b>\$ 571,140</b>	<b>480,000</b>	<b>12.9%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 39,755</b>	<b>\$ 37,829</b>	<b>\$ 34,638</b>	<b>\$ 47,061</b>	<b>41,520</b>	<b>19.9%</b>
<b>Non-Personnel Expenditures</b>								
Internal Services			\$ 909	\$ 321	\$ -	\$ 860	500	0.0%
Materials and Supplies			-	346	2,000	-	400	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 909</b>	<b>\$ 667</b>	<b>\$ 2,000</b>	<b>\$ 860</b>	<b>900</b>	<b>-55.0%</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 535,619</b>	<b>\$ 509,502</b>	<b>\$ 461,638</b>	<b>\$ 619,061</b>	<b>522,420</b>	<b>13.2%</b>

*Explanation of Major Variances from FY 2015 Budget to FY 2016:*

**Part-time Teachers (Hourly):**

- Align with prior year actuals

## 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 2013	FY 2014	FY 2015	FY 2015	FY 2016	%
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	19.0	19.0	\$ 1,901,304	\$ 2,018,741	\$ 1,867,518	\$ 1,687,839	1,743,416	-6.6%
Teachers	3.6	3.6	215,059	231,175	251,468	259,269	267,047	6.2%
Other Professionals	1.0	1.0	64,992	67,267	70,294	70,294	71,700	2.0%
Clerical Support	11.5	11.5	381,508	406,796	423,542	430,042	440,894	4.1%
Substitutes Daily			66,513	22,586	-	1,586	-	0.0%
Part-time Teachers (Hourly)			259,410	119,580	100,600	133,899	141,576	40.7%
Part-time Other Professionals			60,787	40,470	71,000	26,101	62,000	-12.7%
Part-time Support Staff			13,587	14,648	19,600	11,643	9,850	-49.7%
Part-time (OT) Clerical Support			594	-	600	882	800	33.3%
Supplemental Salaries			18,575	20,009	29,000	7,188	29,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>35.1</b>	<b>35.1</b>	<b>\$ 2,982,329</b>	<b>\$ 2,941,272</b>	<b>\$ 2,833,622</b>	<b>\$ 2,628,743</b>	<b>2,766,283</b>	<b>-2.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,168,963</b>	<b>\$ 1,173,995</b>	<b>\$ 1,143,387</b>	<b>\$ 1,099,381</b>	<b>1,132,715</b>	<b>-0.9%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 409,902	\$ 348,816	\$ 405,120	\$ 219,235	495,773	22.4%
Contract Services - Daily Subs			-	-	86,300	65,256	119,850	38.9%
Internal Services			337,682	393,503	346,096	276,011	396,546	14.6%
Local Mileage			18,073	21,405	20,000	24,110	19,000	-5.0%
Professional Development			49,257	6,362	26,300	17,067	81,850	211.2%
Dues and Memberships			3,952	18,357	16,560	11,626	15,460	-6.6%
Other Miscellaneous Expenses			8,670	-	-	-	-	0.0%
Materials and Supplies			80,962	77,781	80,000	77,329	93,200	16.5%
Food Supplies			18,937	2,986	-	1,687	1,250	0.0%
Educational Materials			171,553	162,201	193,400	169,664	246,050	27.2%
Tech Software/On-Line Content			213,276	126,251	148,500	130,804	116,750	-21.4%
Capital Outlay: Replacement			4,452	13,678	13,000	12,650	12,000	-7.7%
Capital Outlay: Additions			3,208	5,400	12,000	11,000	5,000	-58.3%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,319,924</b>	<b>\$ 1,176,740</b>	<b>\$ 1,347,276</b>	<b>\$ 1,016,439</b>	<b>1,602,729</b>	<b>19.0%</b>
<b>Grand Total</b>	<b>35.1</b>	<b>35.1</b>	<b>\$ 5,471,216</b>	<b>\$ 5,292,007</b>	<b>\$ 5,324,285</b>	<b>\$ 4,744,563</b>	<b>5,501,727</b>	<b>3.3%</b>

## Improvement of Instruction

### *Explanation of Major Variances from FY 2015 Budget to FY 2016:*

#### ***Part-time Teachers (Hourly):***

- For Early College and driver's education program

#### ***Part-time Support Staff:***

- Eliminated temporary labor needed to handle printing and mailing of student SOL reports

#### ***Contract Services:***

- Reclassified costs of field trips from classroom instruction

#### ***Contract Services - Daily Subs:***

- Substitutes needed for New Teacher Institute program

#### ***Professional Development:***

- Restore divisionwide professional development for teachers and staff
- Magruder summer STEM conference

#### ***Educational Materials:***

- Materials to support the elementary integrated curriculum program

## 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 2013	FY 2014	FY 2015	FY 2015	FY 2016	% Chg
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 79,736	\$ 82,527	\$ 86,241	\$ 86,241	87,965	2.0%
Media Specialists	44.0	44.0	2,327,226	2,207,441	2,434,785	2,234,145	2,359,773	-3.1%
Clerical Support	22.0	22.0	490,447	462,256	483,135	477,175	486,251	0.6%
Part-time Media Specialists			46,754	28,857	-	39	-	0.0%
Part-time (OT) Clerical Support			2,946	34,811	-	21,979	-	0.0%
Supplemental Salaries			26,329	27,396	13,070	31,770	13,070	0.0%
<b>Sub-total: Personnel Costs</b>	<b>67.0</b>	<b>67.0</b>	<b>\$ 2,973,438</b>	<b>\$ 2,843,288</b>	<b>\$ 3,017,231</b>	<b>\$ 2,851,349</b>	<b>2,947,059</b>	<b>-2.3%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,300,000</b>	<b>\$ 1,185,147</b>	<b>\$ 1,326,638</b>	<b>\$ 1,210,515</b>	<b>1,316,837</b>	<b>-0.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 78,152	\$ 60,427	\$ 59,152	\$ 58,887	56,357	-4.7%
Contract Services - Daily Subs			-	-	-	29,282	-	0.0%
Internal Services			345	87	150	186	150	0.0%
Postage			6	-	-	-	-	0.0%
Local Mileage			802	1,147	1,000	934	1,000	0.0%
Professional Development			5,262	-	-	-	3,800	0.0%
Materials and Supplies			7,950	8,933	6,400	6,695	6,200	-3.1%
Food Supplies			-	187	-	76	200	0.0%
Educational Materials			275,637	248,309	220,600	220,318	540,005	144.8%
Tech Software/On-Line Content			110,310	78,694	103,093	103,091	82,705	-19.8%
Tech Hardware: Non-Capitalized			2,661	-	-	-	-	0.0%
Capital Outlay: Replacement			7,600	-	7,522	7,402	7,500	0.0%
Capital Outlay: Additions			-	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 488,725</b>	<b>\$ 397,784</b>	<b>\$ 397,917</b>	<b>\$ 426,871</b>	<b>697,917</b>	<b>75.4%</b>
<b>Grand Total</b>	<b>67.0</b>	<b>67.0</b>	<b>\$ 4,762,163</b>	<b>\$ 4,426,219</b>	<b>\$ 4,741,786</b>	<b>\$ 4,488,735</b>	<b>4,961,813</b>	<b>4.6%</b>

**Explanation of Major Variances from FY 2015 Budget to FY 2016:**

**Educational Materials:**

- Library books for the new Magruder ES

**Tech Software/On-Line Contents:**

- Decrease attributed to elimination of duplicate online subscription

## 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 2013	FY 2014	FY 2015	FY 2015	FY 2016	%
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Program Administrators	6.0	6.0	\$ 480,797	\$ 462,958	\$ 483,791	\$ 489,185	497,949	2.9%
Principals	38.0	38.0	3,273,472	3,365,365	3,401,978	3,398,470	3,418,690	0.5%
Asst Principals	68.0	68.0	4,896,859	4,906,026	5,045,756	5,086,768	5,145,261	2.0%
Technical Personnel	11.0	11.0	250,146	211,511	221,114	214,193	227,567	2.9%
Clerical Support	137.4	133.4	3,302,571	3,267,449	4,076,315	3,330,132	3,597,291	-11.8%
Part-time Principals			163,191	117,912	96,000	173,217	96,000	0.0%
Part-time (OT) Clerical Support			8,844	16,656	-	26,769	-	0.0%
Part-time Cafeteria Monitors			226,925	226,113	207,990	201,903	207,990	0.0%
Supplemental Salaries			39,370	34,204	60,500	56,525	60,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>260.4</b>	<b>256.4</b>	<b>\$ 12,642,175</b>	<b>\$ 12,608,194</b>	<b>\$ 13,593,444</b>	<b>\$ 12,977,162</b>	<b>13,251,248</b>	<b>-2.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 5,349,747</b>	<b>\$ 5,221,981</b>	<b>\$ 5,525,400</b>	<b>\$ 5,389,771</b>	<b>5,462,529</b>	<b>-1.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services - Daily Subs			\$ -	\$ -	\$ -	\$ 6,770	\$ -	0.0%
Internal Services			58,740	62,029	64,712	74,455	64,712	0.0%
Local Mileage			18,418	17,831	20,000	15,639	20,000	0.0%
Professional Development			43	97	-	307	-	0.0%
Materials and Supplies			55,944	56,401	74,281	59,316	74,281	0.0%
Educational Materials			1,841	1,690	3,000	2,441	2,000	-33.3%
Tech Hardware: Non-Capitalized			575	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 135,561</b>	<b>\$ 138,048</b>	<b>\$ 161,993</b>	<b>\$ 158,928</b>	<b>160,993</b>	<b>-0.6%</b>
<b>Grand Total</b>	<b>260.4</b>	<b>256.4</b>	<b>\$ 18,127,483</b>	<b>\$ 17,968,223</b>	<b>\$ 19,280,837</b>	<b>\$ 18,525,861</b>	<b>18,874,770</b>	<b>-2.1%</b>

**Explanation of Major Variances from FY 2015 Budget to FY 2016:**

FTEs

**Clerical Support:**

- Reclassify vacant positions to various school-based/non-based positions

(4.0)

**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 2013	FY 2014	FY 2015	FY 2015	FY 2016	% Chg
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Board Members			\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	107,000	0.0%
Clerical Support	1.0	1.0	37,729	42,126	43,977	43,977	44,856	2.0%
Part-time (OT) Clerical Support			556	522	850	753	850	0.0%
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 145,285</b>	<b>\$ 149,648</b>	<b>\$ 151,827</b>	<b>\$ 151,730</b>	<b>152,706</b>	<b>0.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 21,803</b>	<b>\$ 23,074</b>	<b>\$ 24,039</b>	<b>\$ 23,967</b>	<b>25,301</b>	<b>5.2%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 14,234	\$ 15,870	\$ 29,550	\$ 23,945	25,650	-13.2%
Internal Services			829	1,162	2,225	1,015	2,225	0.0%
Telecommunications			125	-	1,000	225	-	-100.0%
Leases and Rental			232	150	1,200	240	-	-100.0%
Local Mileage			1,242	1,962	1,500	1,586	1,500	0.0%
Professional Development			21,733	21,191	29,000	28,820	26,000	-10.3%
Support To Other Entities			-	-	-	(225)	1,000	0.0%
Dues and Memberships			22,232	22,507	23,250	21,719	23,250	0.0%
Materials and Supplies			2,267	2,560	4,285	2,169	4,285	0.0%
Food Supplies			2,809	295	-	50	3,600	0.0%
Educational Materials			65	-	500	-	500	0.0%
Capital Outlay: Replacement			-	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 65,768</b>	<b>\$ 65,697</b>	<b>\$ 92,510</b>	<b>\$ 79,544</b>	<b>88,010</b>	<b>-4.9%</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 232,856</b>	<b>\$ 238,419</b>	<b>\$ 268,376</b>	<b>\$ 255,241</b>	<b>266,017</b>	<b>-0.9%</b>

*Explanation of Major Variances from FY 2015 Budget to FY 2016:*

**NONE**

## 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 2013	FY 2014	FY 2015	FY 2015	FY 2016	%
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 183,386	\$ 189,805	\$ 198,346	\$ 198,346	202,313	2.0%
Superintendent	1.0	1.0	221,944	224,845	221,723	236,185	226,157	2.0%
Asst Supt/Chief Acad Officer	2.0	2.0	175,571	297,625	311,018	311,018	317,238	2.0%
Clerical Support	3.0	3.0	106,446	110,572	115,548	110,724	112,728	-2.4%
Part-time Support Staff			18,955	15,970	15,000	13,070	16,700	11.3%
Part-time (OT) Clerical Support			-	279	-	2,266	510	0.0%
Supplemental Salaries			4,400	4,400	4,400	4,400	4,400	0.0%
<b>Sub-total: Personnel Costs</b>	<b>8.0</b>	<b>8.0</b>	<b>\$ 710,702</b>	<b>\$ 843,496</b>	<b>\$ 866,035</b>	<b>\$ 876,009</b>	<b>880,046</b>	<b>1.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 290,646</b>	<b>\$ 331,969</b>	<b>\$ 355,532</b>	<b>\$ 340,729</b>	<b>372,441</b>	<b>4.8%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ -	\$ 197	\$ 500	\$ -	-	-100.0%
Internal Services			889	1,023	4,160	1,229	1,000	-76.0%
Local Mileage			323	278	500	382	500	0.0%
Professional Development			14,457	8,596	9,600	9,102	9,600	0.0%
Dues and Memberships			14,732	4,665	5,725	9,125	5,725	0.0%
Materials and Supplies			506	112	1,550	1,195	200	-87.1%
Food Supplies			3,160	2,542	-	2,888	6,000	0.0%
Educational Materials			424	852	1,600	978	900	-43.8%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 34,491</b>	<b>\$ 18,265</b>	<b>\$ 23,635</b>	<b>\$ 24,899</b>	<b>23,925</b>	<b>1.2%</b>
<b>Grand Total</b>	<b>8.0</b>	<b>8.0</b>	<b>\$ 1,035,839</b>	<b>\$ 1,193,730</b>	<b>\$ 1,245,202</b>	<b>\$ 1,241,637</b>	<b>1,276,412</b>	<b>2.5%</b>

*Explanation of Major Variances from FY 2015 Budget to FY 2016:*

**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 2013	FY 2014	FY 2015	FY 2015	FY 2016	% Chg
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 188,000	\$ 194,580	\$ 203,336	\$ 203,336	207,403	2.0%
Other Professionals	2.8	2.8	152,295	164,994	178,768	150,142	182,344	2.0%
Technical Personnel	5.0	5.0	197,773	211,740	214,555	194,521	218,823	2.0%
Clerical Support	3.0	3.0	132,791	133,471	136,575	136,104	138,105	1.1%
Part-time Other Professionals			283	323	900	803	900	0.0%
Part-time Support Staff			6,400	8,035	12,280	3,097	12,180	-0.8%
Part-time (OT) Clerical Support			-	119	-	-	-	0.0%
<b>Sub-total: Personnel Costs</b>	<b>12.8</b>	<b>12.8</b>	<b>\$ 677,542</b>	<b>\$ 713,262</b>	<b>\$ 746,414</b>	<b>\$ 688,003</b>	<b>759,755</b>	<b>1.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 324,210</b>	<b>\$ 321,154</b>	<b>\$ 305,273</b>	<b>\$ 312,209</b>	<b>315,523</b>	<b>3.4%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 184,731	\$ 165,872	\$ 193,198	\$ 200,231	187,896	-2.7%
Internal Services			(98,478)	(96,613)	(147,057)	(100,179)	(125,748)	-14.5%
Postage			90,369	115,955	146,343	107,443	129,500	-11.5%
Student Fees			1,539	2,005	2,600	2,452	2,600	0.0%
Local Mileage			2,472	2,986	2,600	2,677	3,200	23.1%
Professional Development			3,643	421	8,000	3,061	8,000	0.0%
Dues and Memberships			1,704	1,373	1,846	1,455	1,846	0.0%
Materials and Supplies			36,509	32,976	38,882	39,345	37,882	-2.6%
Uniforms and Wearing Apparel			300	430	570	295	570	0.0%
Food Supplies			1,872	581	500	1,211	500	0.0%
Educational Materials			317	606	317	180	317	0.0%
Tech Software/On-Line Content			1,959	99	4,350	1,408	4,350	0.0%
Capital Outlay: Replacement			-	55,410	3,200	3,202	28,200	781.3%
Capital Outlay: Additions			9,662	26,051	17,190	17,426	17,190	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 236,599</b>	<b>\$ 308,152</b>	<b>\$ 272,539</b>	<b>\$ 280,207</b>	<b>296,303</b>	<b>8.7%</b>
<b>Grand Total</b>	<b>12.8</b>	<b>12.8</b>	<b>\$ 1,238,351</b>	<b>\$ 1,342,568</b>	<b>\$ 1,324,226</b>	<b>\$ 1,280,419</b>	<b>1,371,581</b>	<b>3.6%</b>

**Explanation of Major Variances from FY 2015 Budget to FY 2016:**

**Capital Outlay: Replacement:**

- Increase attributed to the replacement of server and encoding system for television channel

## Human Resources

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

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	% Chg
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 83,437	\$ 63,294	\$ 131,928	\$ 131,928	134,566	2.0%
Other Professionals	10.0	11.0	553,248	564,481	595,979	625,882	808,993	35.7%
Clerical Support	7.5	7.5	212,796	235,985	308,308	288,712	294,473	-4.5%
Part-time (OT) Clerical Support			33,621	4,256	-	-	-	0.0%
Supplemental Salaries			-	-	4,500	11,354	2,200	0.0%
<b>Sub-total: Personnel Costs</b>	<b>18.5</b>	<b>19.5</b>	<b>\$ 883,102</b>	<b>\$ 868,016</b>	<b>\$ 1,040,715</b>	<b>\$ 1,057,876</b>	<b>1,240,232</b>	<b>19.2%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 489,645</b>	<b>\$ 524,929</b>	<b>\$ 591,880</b>	<b>\$ 496,040</b>	<b>693,953</b>	<b>17.2%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 241,253	\$ 470,545	\$ 319,445	\$ 371,485	338,310	5.9%
Internal Services			16,744	23,417	15,645	20,482	17,645	12.8%
Telecommunications			400	400	400	1,748	400	0.0%
Postage			30	21	-	-	-	0.0%
Leases and Rental			-	-	-	425	-	0.0%
Local Mileage			572	567	700	655	700	0.0%
Professional Development			11,601	7,700	14,570	8,943	31,245	114.4%
Other Miscellaneous Expenses			-	1,052	-	185	-	0.0%
Materials and Supplies			27,240	23,818	34,100	27,498	32,975	-3.3%
Food Supplies			-	2,049	-	-	6,210	0.0%
Tech Software/On-Line Content			22,547	27,770	25,700	25,670	56,578	120.1%
Capital Outlay: Additions			13,072	-	-	-	2,450	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 333,459</b>	<b>\$ 557,339</b>	<b>\$ 410,560</b>	<b>\$ 457,091</b>	<b>486,513</b>	<b>18.5%</b>
<b>Grand Total</b>	<b>18.5</b>	<b>19.5</b>	<b>\$ 1,706,206</b>	<b>\$ 1,950,284</b>	<b>\$ 2,043,155</b>	<b>\$ 2,011,007</b>	<b>2,420,698</b>	<b>18.5%</b>

**Explanation of Major Variances from FY 2015 Budget to FY 2016:**

<b>Other Professionals:</b>	<b>FTEs</b>
<ul style="list-style-type: none"> <li>■ Increase in salaries attributed to additional coordinators hired during FY2015</li> <li>■ Reclassified from vacant clerical support position</li> </ul>	1.0
<b>Professional Development:</b>	
<ul style="list-style-type: none"> <li>■ Increase in recruitment travel and restore funding for professional development for administrators</li> </ul>	
<b>Tech Software/On-Line Content:</b>	
<ul style="list-style-type: none"> <li>■ Evaluation and document scanning software</li> </ul>	

<b>Total Changes in FTEs</b>	<b>1.0</b>
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## 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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg
	2015	2016						
<b>Personnel Costs</b>								
Administrators	0.5	0.5	\$ 118,358	\$ 61,250	\$ 64,007	\$ 64,156	67,581	5.6%
Other Professionals	5.0	5.0	372,933	385,986	403,355	409,627	411,422	2.0%
Clerical Support	1.0	1.0	39,927	41,308	42,697	43,147	43,551	2.0%
Part-time Support Staff			8,970	8,520	12,000	2,240	10,800	-10.0%
Supplemental Salaries			4,775	12,213	4,400	6,402	6,600	50.0%
<b>Sub-total: Personnel Costs</b>	<b>6.5</b>	<b>6.5</b>	<b>\$ 544,963</b>	<b>\$ 509,277</b>	<b>\$ 526,459</b>	<b>\$ 525,572</b>	<b>539,954</b>	<b>2.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 215,620</b>	<b>\$ 217,903</b>	<b>\$ 231,439</b>	<b>\$ 229,215</b>	<b>218,703</b>	<b>-5.5%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ -	\$ -	\$ 900	\$ -	900	0.0%
Internal Services			12,542	6,871	16,000	20,176	10,000	-37.5%
Local Mileage			827	251	1,000	205	1,000	0.0%
Professional Development			1,883	766	-	-	-	0.0%
Dues and Memberships			80	-	250	7	250	0.0%
Materials and Supplies			29,615	26,711	5,000	4,186	4,500	-10.0%
Food Supplies			781	-	-	224	-	0.0%
Educational Materials			-	-	500	441	500	0.0%
Tech Software/On-Line Content			4,689	7,041	8,900	6,757	8,900	0.0%
Capital Outlay: Replacement			231	1,562	-	-	-	0.0%
Capital Outlay: Additions			-	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 50,648</b>	<b>\$ 43,202</b>	<b>\$ 32,550</b>	<b>\$ 31,996</b>	<b>26,050</b>	<b>-20.0%</b>
<b>Grand Total</b>	<b>6.5</b>	<b>6.5</b>	<b>\$ 811,231</b>	<b>\$ 770,382</b>	<b>\$ 790,448</b>	<b>\$ 786,783</b>	<b>784,707</b>	<b>-0.7%</b>

*Explanation of Major Variances from FY 2015 Budget to FY 2016:*

**Internal Services:**

- Printing of Impact Aid information transferred to fiscal services

## 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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg
	2015	2016						
<b>Personnel Costs</b>								
Other Professionals	8.0	8.0	\$ 388,948	\$ 469,260	\$ 550,978	\$ 647,911	666,804	21.0%
Technical Personnel	6.5	6.5	282,428	291,517	253,260	213,062	210,900	-16.7%
Part-time Support Staff			116	6,603	1,689	5,773	800	-52.6%
Part-time (OT) Clerical Support			721	-	-	-	-	0.0%
Supplemental Salaries			13,500	4,114	4,500	-	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>14.5</b>	<b>14.5</b>	<b>\$ 685,713</b>	<b>\$ 771,494</b>	<b>\$ 810,427</b>	<b>\$ 866,746</b>	<b>878,504</b>	<b>8.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 277,942</b>	<b>\$ 295,007</b>	<b>\$ 310,882</b>	<b>\$ 341,338</b>	<b>331,781</b>	<b>6.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 145,859	\$ 248,743	\$ 143,510	\$ 244,877	164,481	14.6%
Internal Services			15,186	17,452	19,032	16,022	24,000	26.1%
Local Mileage			298	340	400	374	400	0.0%
Professional Development			1,653	865	5,825	5,435	5,825	0.0%
Dues and Memberships			8,523	9,693	10,225	9,740	11,110	8.7%
Materials and Supplies			21,988	16,182	21,898	16,514	22,741	3.8%
Food Supplies			90	-	-	93	-	0.0%
Educational Materials			443	250	800	342	900	12.5%
Tech Software/On-Line Content			41,511	22,790	24,050	22,509	24,266	0.9%
Capital Outlay: Replacement			1,093	-	-	333	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 236,644</b>	<b>\$ 316,315</b>	<b>\$ 225,740</b>	<b>\$ 316,239</b>	<b>253,723</b>	<b>12.4%</b>
<b>Grand Total</b>	<b>14.5</b>	<b>14.5</b>	<b>\$ 1,200,299</b>	<b>\$ 1,382,816</b>	<b>\$ 1,347,049</b>	<b>\$ 1,524,323</b>	<b>1,464,008</b>	<b>8.7%</b>

**Explanation of Major Variances from FY 2015 Budget to FY 2016:**

**Other Professionals/Technical Personnel:**

- Increase in salaries attributed to reclassification of technical personnel positions during FY2015

**Internal Services:**

- Printing of Impact Aid information transferred from Accountability

## 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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ -	\$ -	\$ 89,719	\$ 37,383	91,514	2.0%
Other Professionals	4.0	4.0	271,062	281,350	203,386	247,717	206,912	1.7%
Clerical Support	1.0	1.0	23,477	30,429	31,798	31,798	32,434	2.0%
Supplemental Salaries			-	-	4,500	-	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 294,539</b>	<b>\$ 311,779</b>	<b>\$ 329,403</b>	<b>\$ 316,898</b>	<b>330,860</b>	<b>0.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 122,076</b>	<b>\$ 120,053</b>	<b>\$ 138,039</b>	<b>\$ 116,624</b>	<b>140,420</b>	<b>1.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 150	\$ 6,418	\$ 4,938	\$ -	4,500	-8.9%
Internal Services			807	426	900	1,014	1,390	54.4%
Local Mileage			-	-	200	33	200	0.0%
Professional Development			845	-	-	-	2,450	0.0%
Dues and Memberships			738	680	795	725	725	-8.8%
Materials and Supplies			2,061	1,108	3,125	1,570	2,750	-12.0%
Food Supplies			-	-	-	-	-	0.0%
Educational Materials			531	123	521	326	521	0.0%
Tech Software/On-Line Content			-	-	-	-	780	0.0%
Capital Outlay: Replacement			552	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 5,684</b>	<b>\$ 8,755</b>	<b>\$ 10,479</b>	<b>\$ 3,668</b>	<b>13,316</b>	<b>27.1%</b>
<b>Grand Total</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 422,299</b>	<b>\$ 440,587</b>	<b>\$ 477,921</b>	<b>\$ 437,190</b>	<b>484,596</b>	<b>1.4%</b>

*Explanation of Major Variances from FY 2015 Budget to FY 2016:*

**NONE**

## Printing Services

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

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>Personnel Costs</b>								
Other Professionals	1.0	1.0	\$ 63,711	\$ 65,941	\$ 68,908	\$ 68,908	70,286	2.0%
Technical Personnel	3.0	3.0	128,039	138,348	134,941	134,453	137,142	1.6%
Part-time Support Staff			3,243	2,600	13,652	254	13,652	0.0%
<b>Sub-total: Personnel Costs</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ 194,993</b>	<b>\$ 206,889</b>	<b>\$ 217,501</b>	<b>\$ 203,615</b>	<b>221,080</b>	<b>1.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 73,552</b>	<b>\$ 74,163</b>	<b>\$ 81,545</b>	<b>\$ 78,566</b>	<b>81,639</b>	<b>0.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 46,025	\$ 48,329	\$ 53,600	\$ 42,309	50,916	-5.0%
Internal Services			(752,755)	(881,264)	(802,793)	(646,747)	(802,567)	0.0%
Local Mileage			-	59	-	181	-	0.0%
Materials and Supplies			119,713	132,912	172,125	72,511	172,125	0.0%
Uniforms and Wearing Apparel			-	485	-	-	-	0.0%
Capital Outlay: Replacement			-	832	-	-	-	0.0%
Capitalized Lease - Copiers			293,224	260,606	278,022	157,315	276,807	-0.4%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ (293,793)</b>	<b>\$ (438,041)</b>	<b>\$ (299,046)</b>	<b>\$ (374,431)</b>	<b>(302,719)</b>	<b>1.2%</b>
<b>Grand Total</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ (25,248)</b>	<b>\$ (156,989)</b>	<b>\$ -</b>	<b>\$ (92,250)</b>	<b>-</b>	<b>0.0%</b>

**Explanation of Major Variances from FY 2015 Budget to FY 2016:**

**Part-time Support Staff:**

- Eliminated the part-time bindery technician

**Materials and Supplies:**

- Align with prior year 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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>Personnel Costs</b>								
Other Professionals	6.0	8.0	\$ 313,293	\$ 341,739	\$ 359,127	\$ 359,127	469,311	30.7%
Clerical Support	5.0	5.0	114,864	102,175	135,510	106,773	118,649	-12.4%
Supplemental Salaries			10,157	-	9,000	-	9,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>11.0</b>	<b>13.0</b>	<b>\$ 438,314</b>	<b>\$ 443,914</b>	<b>\$ 503,637</b>	<b>\$ 465,900</b>	<b>596,960</b>	<b>18.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 198,475</b>	<b>\$ 198,970</b>	<b>\$ 222,116</b>	<b>\$ 209,328</b>	<b>250,270</b>	<b>12.7%</b>
<b>Non-Personnel Expenditures</b>								
Local Mileage			\$ 5,569	\$ 4,968	\$ 6,000	\$ 4,345	6,000	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 5,569</b>	<b>\$ 4,968</b>	<b>\$ 6,000</b>	<b>\$ 4,345</b>	<b>6,000</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>11.0</b>	<b>13.0</b>	<b>\$ 642,358</b>	<b>\$ 647,852</b>	<b>\$ 731,753</b>	<b>\$ 679,573</b>	<b>853,230</b>	<b>16.6%</b>

**Explanation of Major Variances from FY 2015 Budget to FY 2016:**

**Other Professionals:**

- Reclassified vacant clerical support position from office of principal to attendance officers

FTEs

2.0

**Total Changes in FTEs**

**2.0**

## 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 2013	FY 2014	FY 2015	FY 2015	FY 2016	% Chg
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Teachers	2.0	2.0	\$ 91,482	\$ 94,683	\$ 98,944	\$ 98,944	101,912	3.0%
Other Professionals	2.0	2.0	98,283	101,264	105,821	105,231	107,336	1.4%
School Nurses	50.5	50.5	1,765,278	1,801,448	1,919,346	1,876,621	1,946,736	1.4%
Clerical Support	1.0	1.0	30,351	31,413	32,826	32,826	33,483	2.0%
Nurses Assistants	9.0	9.0	173,971	173,078	187,298	177,010	184,902	-1.3%
Part-time Other Professionals			-	209	500	8,463	500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>64.5</b>	<b>64.5</b>	<b>\$ 2,159,365</b>	<b>\$ 2,202,095</b>	<b>\$ 2,344,735</b>	<b>\$ 2,299,095</b>	<b>2,374,869</b>	<b>1.3%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 920,171</b>	<b>\$ 892,846</b>	<b>\$ 992,182</b>	<b>\$ 945,538</b>	<b>999,651</b>	<b>0.8%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 72,735	\$ 69,830	\$ 75,160	\$ 68,199	75,160	0.0%
Internal Services			13,569	13,382	10,250	10,322	10,250	0.0%
Local Mileage			1,881	1,519	2,100	1,752	2,100	0.0%
Professional Development			2,225	-	-	-	-	0.0%
Dues and Memberships			135	285	300	315	300	0.0%
Materials and Supplies			42,583	41,487	43,514	42,539	43,514	0.0%
Food Supplies			57	-	-	56	-	0.0%
Educational Materials			4,514	5,508	3,300	3,427	3,300	0.0%
Capital Outlay: Replacement			2,580	1,792	3,000	987	3,000	0.0%
Capital Outlay: Additions			1,177	264	3,000	419	3,000	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 141,456</b>	<b>\$ 134,067</b>	<b>\$ 140,624</b>	<b>\$ 128,016</b>	<b>140,624</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>64.5</b>	<b>64.5</b>	<b>\$ 3,220,992</b>	<b>\$ 3,229,008</b>	<b>\$ 3,477,541</b>	<b>\$ 3,372,649</b>	<b>3,515,144</b>	<b>1.1%</b>

**Explanation of Major Variances from FY 2015 Budget to FY 2016:**

**NONE**

## 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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>Personnel Costs</b>								
Other Professionals	17.6	17.6	\$ 1,051,410	\$ 1,037,134	\$ 1,177,166	\$ 1,029,402	1,099,284	-6.6%
Part-time Other Professionals			-	-	4,000	-	-	-100.0%
Supplemental Salaries			10,600	11,825	13,200	11,800	13,200	0.0%
<b>Sub-total: Personnel Costs</b>	<b>17.6</b>	<b>17.6</b>	<b>\$ 1,062,010</b>	<b>\$ 1,048,959</b>	<b>\$ 1,194,366</b>	<b>\$ 1,041,202</b>	<b>1,112,484</b>	<b>-6.9%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 416,443</b>	<b>\$ 410,948</b>	<b>\$ 447,456</b>	<b>\$ 418,987</b>	<b>439,336</b>	<b>-1.8%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ -	\$ -	\$ 2,500	\$ -	-	-100.0%
Internal Services			26	10	100	315	-	-100.0%
Local Mileage			7,114	4,808	8,000	4,238	8,000	0.0%
Professional Development			1,842	-	-	476	-	0.0%
Materials and Supplies			24,129	21,077	22,000	21,650	25,000	13.6%
Food Supplies			175	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 33,286</b>	<b>\$ 25,895</b>	<b>\$ 32,600</b>	<b>\$ 26,679</b>	<b>33,000</b>	<b>1.2%</b>
<b>Grand Total</b>	<b>17.6</b>	<b>17.6</b>	<b>\$ 1,511,739</b>	<b>\$ 1,485,802</b>	<b>\$ 1,674,422</b>	<b>\$ 1,486,868</b>	<b>1,584,820</b>	<b>-5.4%</b>

*Explanation of Major Variances from FY 2015 Budget to FY 2016:*

**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 2013	FY 2014	FY 2015	FY 2015	FY 2016	%
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 122,268	\$ 63,294	\$ 106,285	\$ 79,713	108,410	2.0%
Other Professionals	8.0	8.0	505,342	548,379	435,465	471,270	453,988	4.3%
Technical Personnel	9.0	9.0	371,370	389,761	391,151	403,403	408,540	4.4%
Clerical Support	4.0	4.0	134,179	104,946	145,360	117,889	120,554	-17.1%
Trades Personnel	23.0	23.0	796,366	847,829	919,108	883,342	943,063	2.6%
Bus Drivers	340.0	340.0	4,956,365	4,939,822	5,853,404	5,037,771	5,585,309	-4.6%
Service Personnel	98.0	98.0	1,050,167	1,099,730	1,223,511	1,136,349	1,215,456	-0.7%
Part-time (OT) Clerical Support			9,246	5,338	5,000	7,619	4,500	-10.0%
Part-time (OT) Trades Personnel			18,490	15,400	17,300	18,555	17,300	0.0%
Bus Drivers - Part-time (OT)			612,256	686,228	585,000	782,672	625,000	6.8%
Bus Drivers contract to 40 hrs			954,793	792,027	750,000	923,993	800,000	6.7%
Bus Assistants - Part-time (OT)			64,891	56,863	61,000	74,963	57,000	-6.6%
Bus Assistants contract to 40 hrs			212,711	203,606	210,000	261,570	207,000	-1.4%
Supplemental Salaries			144,075	142,200	155,600	149,128	151,587	-2.6%
<b>Sub-total: Personnel Costs</b>	<b>483.0</b>	<b>483.0</b>	<b>\$ 9,952,519</b>	<b>\$ 9,895,423</b>	<b>\$ 10,858,184</b>	<b>\$ 10,348,237</b>	<b>10,697,707</b>	<b>-1.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 4,925,426</b>	<b>\$ 4,665,316</b>	<b>\$ 4,721,672</b>	<b>\$ 4,812,974</b>	<b>4,630,862</b>	<b>-1.9%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 211,035	\$ 204,819	\$ 252,222	\$ 217,072	239,035	-5.2%
Internal Services			(1,236,362)	(1,333,714)	(1,238,500)	(1,249,330)	(1,329,650)	7.4%
Telecommunications			22,825	28,000	38,000	30,810	26,000	-31.6%
Insurance			308,432	302,354	316,013	312,143	316,013	0.0%
Leases and Rental			4,293	4,000	3,900	3,390	4,500	15.4%
Local Mileage			483	677	600	716	600	0.0%
Professional Development			8,164	1,581	9,000	5,246	22,900	154.4%
Dues and Memberships			8,459	4,054	4,085	4,375	4,800	17.5%
Other Miscellaneous Expenses			-	500	500	500	1,000	100.0%
Materials and Supplies			21,722	27,135	27,174	26,140	27,550	1.4%
Food Supplies			276	-	200	185	200	0.0%
Vehicle & Powered Equip Fuels			2,467,996	2,435,719	2,590,500	1,638,219	2,410,400	-7.0%
Vehicle & Powered Equip Supplies			811,692	736,737	880,000	879,399	932,800	6.0%
Educational Materials			6,268	7,296	6,590	5,894	8,375	27.1%
Tech Software/On-Line Content			8,376	9,312	3,420	2,250	-	-100.0%
Capital Outlay: Replacement			34,014	30,199	18,000	10,178	19,250	6.9%
Capital Outlay: Additions			1,482	-	-	-	-	0.0%
Fund Transfers - City			442,388	434,119	417,806	417,809	232,380	-44.4%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 3,121,543</b>	<b>\$ 2,892,788</b>	<b>\$ 3,329,510</b>	<b>\$ 2,304,996</b>	<b>2,916,153</b>	<b>-12.4%</b>
<b>Grand Total</b>	<b>483.0</b>	<b>483.0</b>	<b>\$ 17,999,488</b>	<b>\$ 17,453,527</b>	<b>\$ 18,909,366</b>	<b>\$ 17,466,207</b>	<b>18,244,722</b>	<b>-3.5%</b>

**Explanation of Major Variances from FY 2015 Budget to FY 2016:**

**Clerical Support:**

- Decrease in salaries attributed to reclassification of position to fiscal services during FY2015

**Telecommunications:**

- GPS annual cellular fees

**Professional Development:**

- Professional testing certification fee, apprenticeship program for bus drivers and professional development for staff members

**Vehicle & Powered Equip Fuels:**

- Anticipated decrease in fuel costs

**Fund Transfer - City:**

- Decrease in debt service for school buses

## 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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 126,007	\$ 122,024	\$ 127,421	\$ 127,421	129,969	2.0%
Other Professionals	5.0	5.0	386,072	390,004	407,123	407,431	415,265	2.0%
Technical Personnel	1.0	1.0	38,390	40,461	41,458	41,489	42,286	2.0%
Clerical Support	4.0	4.0	128,428	132,142	139,203	139,544	141,983	2.0%
Trades Personnel	63.0	64.0	2,702,193	2,728,860	2,905,154	2,858,990	2,975,170	2.4%
Laborer Salaries	3.0	3.0	68,439	108,424	116,449	119,627	118,781	2.0%
Service Personnel	234.4	234.4	4,896,929	4,969,748	5,383,719	5,201,746	5,417,591	0.6%
Part-time (OT) Technical Support			205	1,232	-	-	-	0.0%
Part-time (OT) Clerical Support			22	920	1,100	377	550	-50.0%
Part-time (OT) Trades Personnel			133,644	78,317	190,000	96,254	151,000	-20.5%
Part-time (OT) Laborer Salaries			2,130	1,476	-	-	-	0.0%
Part-time (OT) Service Personnel			261,012	240,983	356,500	231,470	357,000	0.1%
Supplemental Salaries			6,500	13,500	15,000	6,200	15,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>311.4</b>	<b>312.4</b>	<b>\$ 8,749,971</b>	<b>\$ 8,828,091</b>	<b>\$ 9,683,127</b>	<b>\$ 9,230,549</b>	<b>9,764,595</b>	<b>0.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 4,294,418</b>	<b>\$ 4,095,018</b>	<b>\$ 4,360,090</b>	<b>\$ 4,196,912</b>	<b>4,424,786</b>	<b>1.5%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 3,573,784	\$ 3,549,641	\$ 1,341,000	\$ 1,761,434	1,489,600	11.1%
Internal Services			228,696	213,728	216,450	161,889	228,450	5.5%
Utilities			5,695,856	5,744,279	6,259,500	6,211,486	6,522,926	4.2%
Insurance			1,671,551	992,846	170,457	885,315	172,257	1.1%
Leases and Rental			10,100	624	1,000	5,292	1,000	0.0%
Fees			2,195	-	-	13	-	0.0%
Local Mileage			1,235	930	1,600	85	-	-100.0%
Professional Development			9,217	1,009	37,676	20,978	12,150	-67.8%
Dues and Memberships			2,000	1,750	1,772	1,815	1,772	0.0%
Materials and Supplies			1,389,670	1,302,128	1,398,906	1,628,482	1,505,610	7.6%
Food Supplies			229	-	300	314	300	0.0%
Vehicle & Powered Equip Fuels			2,540	3,221	4,000	4,373	4,000	0.0%
Vehicle & Powered Equip Supplies			8,444	12,331	17,000	14,804	15,000	-11.8%
Tech Infrastructure: Non-Capitalized			12,908	-	-	-	-	0.0%
Capital Outlay: Replacement			2,037,488	1,117,373	346,500	324,985	357,600	3.2%
Capital Outlay: Additions			6,891	-	-	-	-	0.0%
Facility Notes Payable			1,320,474	1,347,520	-	1,877,365	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 15,973,278</b>	<b>\$ 14,287,380</b>	<b>\$ 9,796,161</b>	<b>\$ 12,898,630</b>	<b>10,310,665</b>	<b>5.3%</b>
<b>Grand Total</b>	<b>311.4</b>	<b>312.4</b>	<b>\$ 29,017,667</b>	<b>\$ 27,210,489</b>	<b>\$ 23,839,378</b>	<b>\$ 26,326,091</b>	<b>24,500,046</b>	<b>2.8%</b>

## Operations and Maintenance

### *Explanation of Major Variances from FY 2015 Budget to FY 2016:*

#### ***Trades Personnel:***

- Roofer position reclassified from vacant clerical support position

#### ***Part-time (OT) Trades Personnel:***

- Decrease in part-time/overtime of maintenance workers

#### ***Professional Development:***

- Align budget to prior year actuals

#### ***Materials and Supplies:***

- Materials for building services

## 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 2013	FY 2014	FY 2015	FY 2015	FY 2016	%
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Other Professionals	1.0	1.0	\$ 76,501	\$ 83,000	\$ 86,735	\$ 64,983	68,850	-20.6%
Technical Personnel	1.0	1.0	47,011	48,313	49,752	36,635	37,031	-25.6%
Security Officers	61.0	61.0	1,443,562	1,495,610	1,527,312	1,491,027	1,533,606	0.4%
Clerical Support	0.5	0.5	3,216	10,824	15,081	15,081	15,383	2.0%
Part-time (OT) Security Officers			218,419	201,897	218,591	261,118	223,091	2.1%
<b>Sub-total: Personnel Costs</b>	<b>63.5</b>	<b>63.5</b>	<b>\$ 1,788,709</b>	<b>\$ 1,839,644</b>	<b>\$ 1,897,471</b>	<b>\$ 1,868,844</b>	<b>1,877,961</b>	<b>-1.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 855,255</b>	<b>\$ 842,134</b>	<b>\$ 833,555</b>	<b>\$ 858,547</b>	<b>843,088</b>	<b>1.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 125,832	\$ 93,100	\$ 100,000	\$ 73,517	100,000	0.0%
Internal Services			2,803	2,664	3,050	3,727	3,050	0.0%
Local Mileage			5,321	3,483	6,000	2,340	6,000	0.0%
Professional Development			2,783	1,682	1,300	1,184	3,600	176.9%
Materials and Supplies			383	130	150	-	150	0.0%
Uniforms and Wearing Apparel			3,515	1,778	3,000	2,745	3,000	0.0%
Food Supplies			49	-	-	36	150	0.0%
Educational Materials			-	218	180	275	180	0.0%
Capital Outlay: Replacement			16,163	-	40,321	32,653	27,000	-33.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 156,849</b>	<b>\$ 103,055</b>	<b>\$ 154,001</b>	<b>\$ 116,477</b>	<b>143,130</b>	<b>-7.1%</b>
<b>Grand Total</b>	<b>63.5</b>	<b>63.5</b>	<b>\$ 2,800,813</b>	<b>\$ 2,784,833</b>	<b>\$ 2,885,027</b>	<b>\$ 2,843,868</b>	<b>2,864,179</b>	<b>-0.7%</b>

**Explanation of Major Variances from FY 2015 Budget to FY 2016:**

**Other Professionals:**

- Decrease in cost attributed to personnel turnover

**Technical Personnel:**

- Decrease in cost attributed to personnel turnover

## 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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%	
	2015	2016							Chg
<b>Personnel Costs</b>									
Other Professionals	1.0	1.0	\$ 63,367	\$ 44,237	\$ 60,339	\$ 60,501	61,554	2.0%	
Technical Personnel	1.0	1.0	56,443	40,993	28,677	28,743	29,250	2.0%	
Service Personnel	3.0	3.0	63,032	64,597	69,436	64,636	70,777	1.9%	
Part-time Service Personnel			7,212	8,154	7,588	9,138	9,063	19.4%	
<b>Sub-total: Personnel Costs</b>	<b>5.0</b>	<b>5.0</b>	<b>\$ 190,054</b>	<b>\$ 157,981</b>	<b>\$ 166,040</b>	<b>\$ 163,018</b>	<b>170,644</b>	<b>2.8%</b>	
<b>Sub-total: Fringe Benefits</b>			<b>\$ 70,239</b>	<b>\$ 61,282</b>	<b>\$ 46,559</b>	<b>\$ 53,976</b>	<b>45,726</b>	<b>-1.8%</b>	
<b>Non-Personnel Expenditures</b>									
Contract Services			\$ 32,961	\$ 2,493	\$ 6,075	\$ 4,463	6,075	0.0%	
Internal Services			(5,532)	(8,680)	(4,910)	(7,081)	(860)	-82.5%	
Local Mileage			-	167	-	-	-	0.0%	
Materials and Supplies			16,165	12,068	14,505	14,027	14,505	0.0%	
Uniforms and Wearing Apparel			360	270	400	504	400	0.0%	
Capital Outlay: Replacement			-	7,800	-	-	-	0.0%	
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 43,954</b>	<b>\$ 14,118</b>	<b>\$ 16,070</b>	<b>\$ 11,913</b>	<b>20,120</b>	<b>25.2%</b>	
<b>Grand Total</b>	<b>5.0</b>	<b>5.0</b>	<b>\$ 304,247</b>	<b>\$ 233,381</b>	<b>\$ 228,669</b>	<b>\$ 228,907</b>	<b>236,490</b>	<b>3.4%</b>	

*Explanation of Major Variances from FY 2015 Budget to FY 2016:*

**NONE**

## 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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg
	2015	2016						
<b>Non-Personnel Expenditures</b>								
Capital Outlay: Replacement			\$ -	\$ 85,580	\$ -	\$ 2,043,000	\$ -	0.0%
Fund Transfers - Achievable Dream			477,500	436,042	477,500	455,000	477,500	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 477,500</b>	<b>\$ 521,622</b>	<b>\$ 477,500</b>	<b>\$ 2,498,000</b>	<b>477,500</b>	<b>0.0%</b>
<b>Grand Total</b>	-	-	<b>\$ 477,500</b>	<b>\$ 521,622</b>	<b>\$ 477,500</b>	<b>\$ 2,498,000</b>	<b>477,500</b>	<b>0.0%</b>

*Explanation of Major Variances from FY 2015 Budget to FY 2016:*

**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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>Non-Personnel Expenditures</b>								
CIP Infrastructure			\$ 11,408,029	\$ 11,592,303	\$ 11,379,441	\$ 11,379,441	10,817,481	-4.9%
VRS Retirement			1,039,267	924,019	927,856	927,856	674,338	-27.3%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 12,447,296</b>	<b>\$ 12,516,322</b>	<b>\$ 12,307,297</b>	<b>\$ 12,307,297</b>	<b>11,491,819</b>	<b>-6.6%</b>
<b>Grand Total</b>	-	-	<b>\$ 12,447,296</b>	<b>\$ 12,516,322</b>	<b>\$ 12,307,297</b>	<b>\$ 12,307,297</b>	<b>11,491,819</b>	<b>-6.6%</b>

*Explanation of Major Variances from FY 2015 Budget to FY 2016:*

**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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg
	2015	2016						
<b>Personnel Costs</b>								
Administrator	0.5	0.5	\$ -	\$ 61,250	\$ 64,006	\$ 64,156	67,581	5.6%
Teachers	27.0	27.0	1,590,392	1,622,541	1,702,301	1,674,365	1,752,932	3.0%
Tech Development Personnel	19.0	19.0	1,228,096	1,219,581	1,369,412	1,240,741	1,328,903	-3.0%
Tech Support Personnel	34.0	34.0	1,600,118	1,621,883	1,684,349	1,656,354	1,653,202	-1.8%
Clerical Support	1.0	1.0	71,533	74,037	77,368	77,368	78,916	2.0%
Trades Personnel	7.0	7.0	383,043	396,189	391,819	287,644	276,337	-29.5%
Substitutes Daily			1,439	-	-	-	-	0.0%
Part-time Support Staff			31,346	22,976	53,100	33,957	34,900	-34.3%
Supplemental Salaries			12,950	15,936	14,500	13,954	15,000	3.4%
<b>Sub-total: Personnel Costs</b>	<b>88.5</b>	<b>88.5</b>	<b>\$ 4,918,917</b>	<b>\$ 5,034,393</b>	<b>\$ 5,356,855</b>	<b>\$ 5,048,539</b>	<b>5,207,771</b>	<b>-2.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,089,523</b>	<b>\$ 2,021,390</b>	<b>\$ 2,118,391</b>	<b>\$ 2,013,725</b>	<b>2,117,093</b>	<b>-0.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 3,133,419	\$ 1,053,800	\$ 1,581,489	\$ 1,449,338	1,342,022	-15.1%
Internal Services			(85,034)	(82,151)	(49,878)	(83,402)	(52,458)	5.2%
Telecommunications			311,466	196,494	314,531	293,790	370,157	17.7%
Postage			-	-	500	-	500	0.0%
Local Mileage			7,378	6,116	8,600	6,423	8,600	0.0%
Professional Development			9,593	22,451	23,755	-	23,300	-1.9%
Support To Other Entities			55,659	55,180	55,500	55,336	55,500	0.0%
Dues and Memberships			1,750	100	600	2,350	2,150	258.3%
Materials and Supplies			307,143	240,683	267,930	249,360	248,430	-7.3%
Food Supplies			928	-	-	-	-	0.0%
Educational Materials			2,056	2,020	2,600	4,490	4,395	69.0%
Tech Software/On-Line Content			314,097	52,630	58,500	52,565	374,650	540.4%
Tech Hardware: Non-Capitalized			47,595	70,751	49,225	38,570	2,300	-95.3%
Tech Infrastructure: Non-Capitalized			4,750	-	-	-	-	0.0%
Capital Outlay: Replacement			100,508	3,933,451	684,000	3,070,201	870,500	27.3%
Capital Outlay: Additions			332,208	282,474	30,500	41,942	1,230,500	3934.4%
Facility Notes Payable			1,274,917	1,274,917	-	1,877,364	-	0.0%
Fund Transfers - City			584,243	883,917	927,856	927,856	422,628	-54.5%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 6,402,676</b>	<b>\$ 7,992,833</b>	<b>\$ 3,955,708</b>	<b>\$ 7,986,183</b>	<b>4,903,174</b>	<b>24.0%</b>
<b>Grand Total</b>	<b>88.5</b>	<b>88.5</b>	<b>\$ 13,411,116</b>	<b>\$ 15,048,616</b>	<b>\$ 11,430,954</b>	<b>\$ 15,048,447</b>	<b>12,228,038</b>	<b>7.0%</b>

## Technology

### ***Explanation of Major Variances from FY 2015 Budget to FY 2016:***

#### ***Trades Personnel:***

- Decrease in cost attributed to personnel turnover

#### ***Part-time Support Staff:***

- Eliminated funds to support computer refresh during the summer

#### ***Contract Services:***

- Virtual connection learning instructional program for K-8 students
- Reclassified cost of Enrollment for Education Solutions (EES) agreement to Tech Software/On-Line Content

#### ***Telecommunications:***

- Increase in internet access fee

#### ***Tech Software/On-Line Content:***

- Reclassified cost of EES agreement from contract services

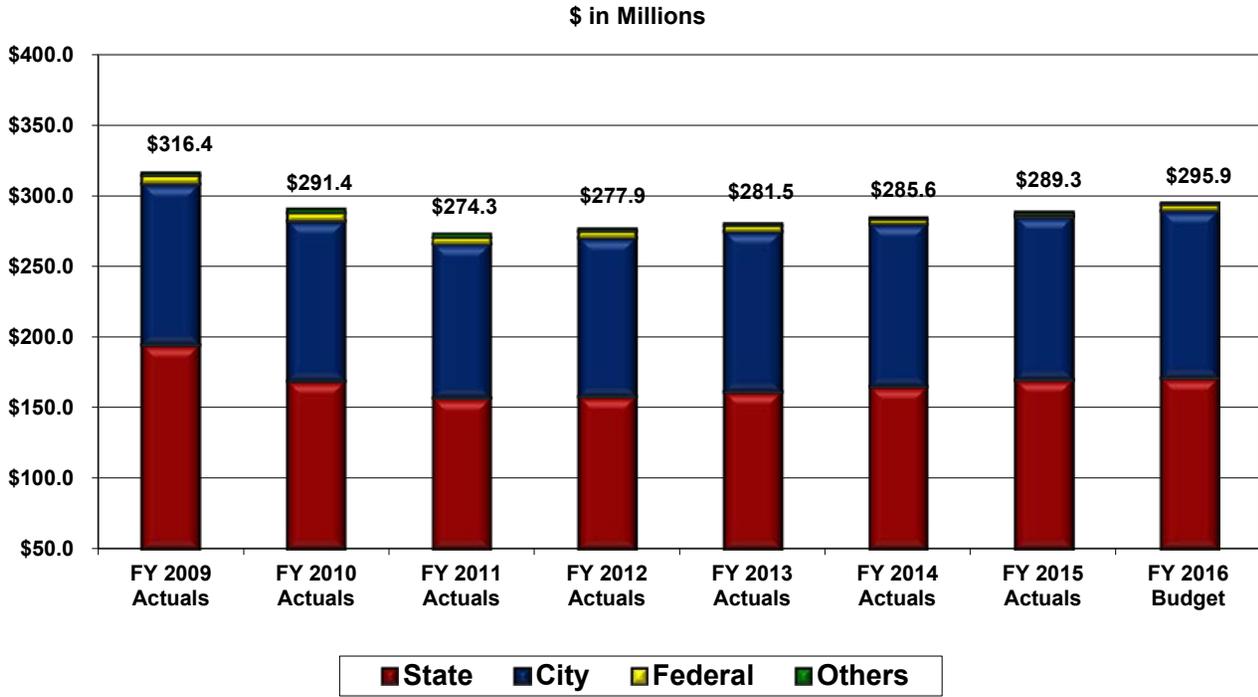
#### ***Capital Outlay: Replacement:***

- Replace network switches for 19 sites

#### ***Capital Outlay: Addition:***

- Equip the new Magruder ES Discovery STEM Academy

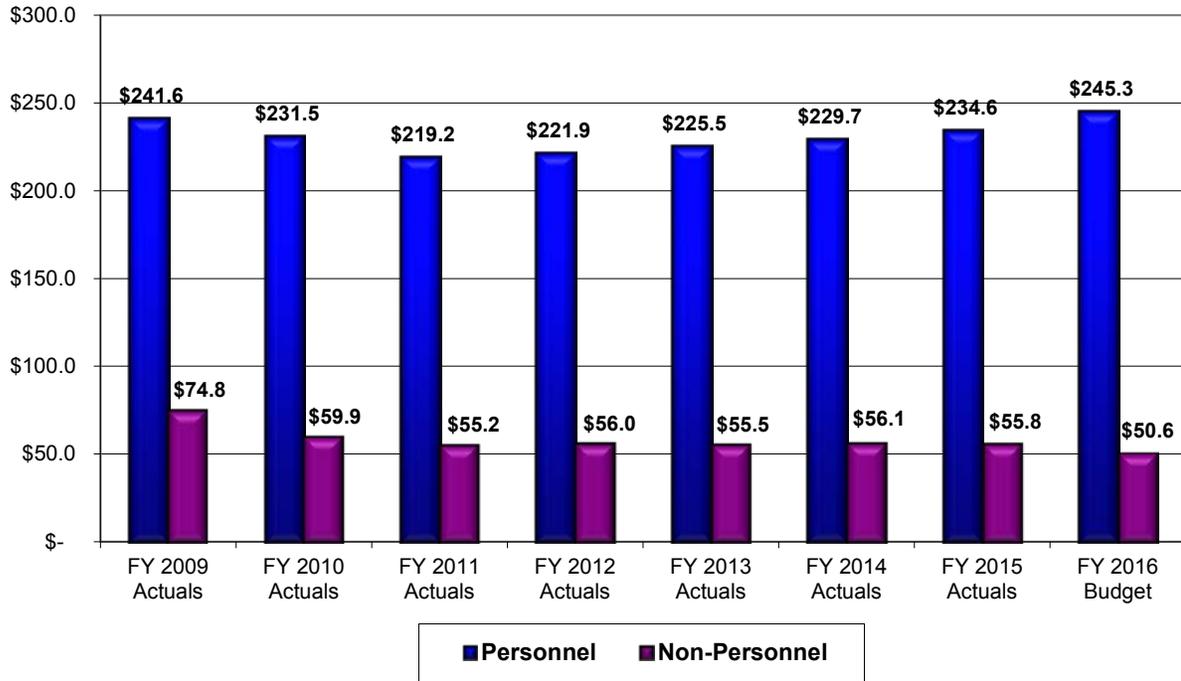
## Newport News Public Schools Revenue History - Operating Fund



Source	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget
State	\$ 194.8	\$ 169.3	\$ 157.2	\$ 158.4	\$ 161.8	\$ 165.3	\$ 170.2	\$ 171.4
City	\$ 113.8	\$ 113.2	\$ 109.2	\$ 112.2	\$ 113.4	\$ 115.3	\$ 115.3	\$ 118.3
Federal	\$ 5.7	\$ 6.1	\$ 5.2	\$ 5.4	\$ 4.5	\$ 3.3	\$ 1.9	\$ 4.5
Others	\$ 2.1	\$ 2.8	\$ 2.7	\$ 1.9	\$ 1.8	\$ 1.7	\$ 2.0	\$ 1.7
<b>Total</b>	<b>\$ 316.4</b>	<b>\$ 291.4</b>	<b>\$ 274.3</b>	<b>\$ 277.9</b>	<b>\$ 281.5</b>	<b>\$ 285.6</b>	<b>\$ 289.3</b>	<b>\$ 295.9</b>

## Newport News Public Schools Expenditure History - Operating Fund

\$ in Millions



	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget
Personnel Costs	\$ 181.6	\$ 175.4	\$ 169.4	\$ 162.1	\$ 158.7	\$ 163.0	\$ 164.5	\$ 174.0
Fringe Benefits	60.0	56.1	49.8	59.8	66.8	66.7	70.1	71.3
Non-Personnel Costs	74.8	59.9	55.2	56.0	55.5	56.1	55.8	50.6
<b>Total</b>	<b>\$ 316.4</b>	<b>\$ 291.4</b>	<b>\$ 274.4</b>	<b>\$ 277.9</b>	<b>\$ 281.0</b>	<b>\$ 285.8</b>	<b>\$ 290.3</b>	<b>\$ 295.9</b>

## Summary of Positions - All Funds

### Full-Time Equivalents (FTEs) Fiscal Year 2015-16

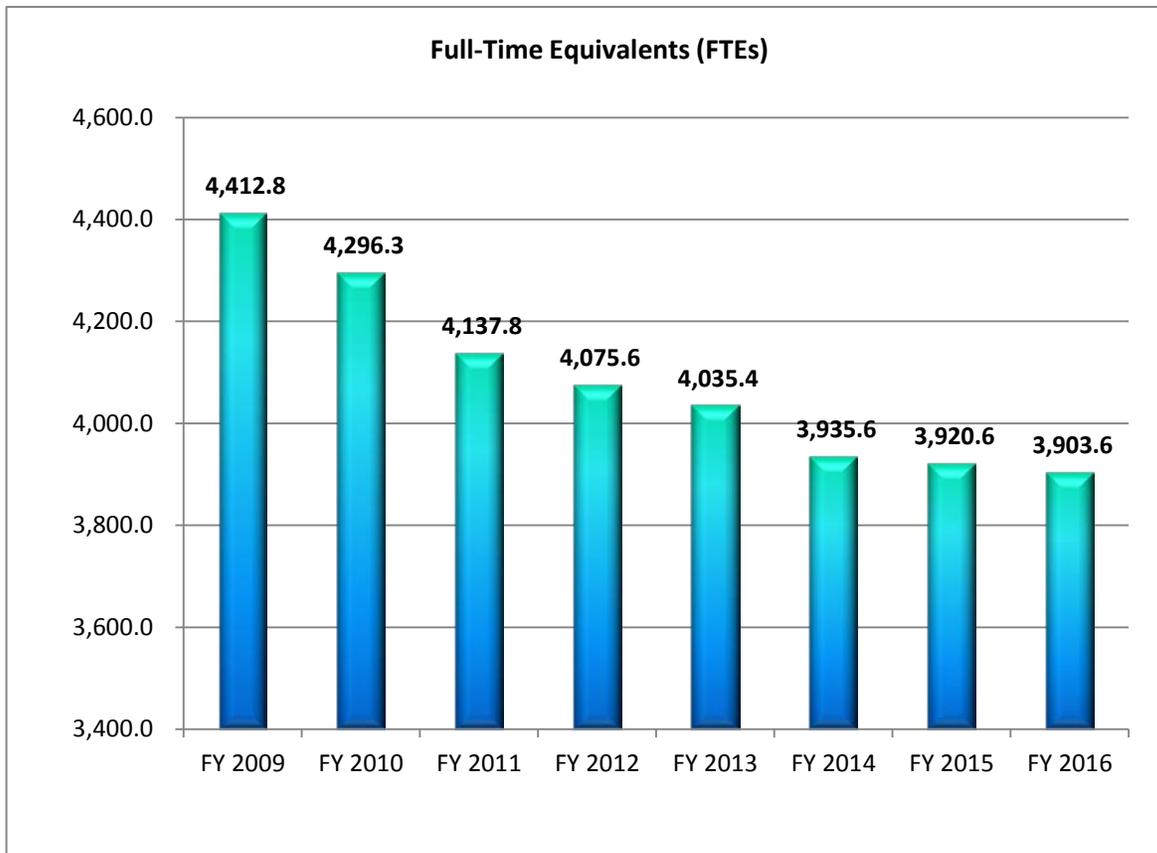
Description	Operating Fund		Food	School	Adult	Total FTEs
	FY 2015	FY 2016	Service	Grants	Education	
Administrators	56.6	56.6	2.0	10.0	-	68.6
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	1.0	1.0	-	-	-	1.0
Chief Academic Officer	1.0	1.0	-	-	-	1.0
Teachers	2,022.0	2,021.0	-	152.9	-	2,173.9
Media Specialists	44.0	44.0	-	-	-	44.0
Guidance Counselors	85.5	85.5	-	3.1	-	88.6
Principals	38.0	38.0	-	-	-	38.0
Asst Principals	68.0	68.0	-	3.0	-	71.0
Other Professionals	82.4	85.4	1.0	16.5	0.5	103.4
School Nurses	50.5	50.5	-	0.6	-	51.1
Tech Develop Pers	19.0	19.0	-	-	-	19.0
Technicians	42.5	42.5	-	9.0	-	51.5
Tech Supp Pers	34.0	34.0	-	-	-	34.0
Security Officers	61.0	61.0	-	-	-	61.0
Clerical	217.3	213.3	3.0	16.6	1.0	233.9
Instructional Aides	325.6	309.6	-	148.5	-	458.1
Trades	93.0	94.0	-	-	-	94.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	335.3	335.3	388.0	7.7	-	731.0
<b>TOTAL FTEs</b>	<b>3,920.6</b>	<b>3,903.6</b>	<b>394.0</b>	<b>367.9</b>	<b>1.5</b>	<b>4,667.0</b>

## Summary of Position Changes - Operating Fund

### Full-Time Equivalents (FTEs) Fiscal Year 2015-16

Description	Operating Fund		Diff	Explanation of Changes
	FY 2015	FY 2016		
Administrators	56.6	56.6	-	
Superintendent	1.0	1.0	-	
Assistant Superintendent	1.0	1.0	-	
Chief Academic Officer	1.0	1.0	-	
Teachers	2,022.0	2,021.0	(1.0)	ESL teachers + 6.0; elementary classroom teachers (6.0); vacant ROTC (1.0)
Media Specialists	44.0	44.0	-	
School Counselors	85.5	85.5	-	
Principals	38.0	38.0	-	
Asst Principals	68.0	68.0	-	
Other Professionals	82.4	85.4	3.0	Attendance officers + 2.0; HR coordinator + 1.0
School Nurses	50.5	50.5	-	
Tech Develop Pers	19.0	19.0	-	
Technical Support	42.5	42.5	-	
Tech Supp Pers	34.0	34.0	-	
Security Officers	61.0	61.0	-	
Clerical	217.3	213.3	(4.0)	Vacant office assistants (4.0)
Instructional Aides	325.6	309.6	(16.0)	PALS assistants (16.0)
Trades	93.0	94.0	1.0	Maintenance roofer + 1.0
Bus Drivers	340.0	340.0	-	
Laborer	3.0	3.0	-	
Service Personnel	335.3	335.3	-	
<b>TOTAL FTEs</b>	<b>3,920.6</b>	<b>3,903.6</b>	<b>(17.0)</b>	

# Newport News Public Schools Position History - Operating Fund FY 2009 - FY 2016

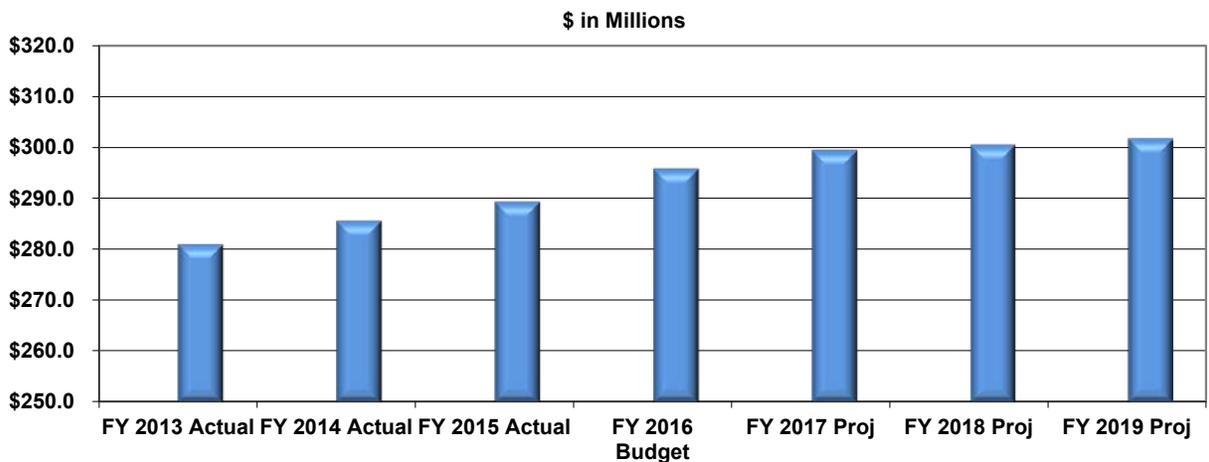


As the chart indicated, NNPS has decreased its' personnel by a total of 509.2 FTEs since FY 2009.

## Three Year Budget Projections Operating Fund

The chart below is a summary of three year budget projections for fiscal years 2017 through 2019. 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 2016 have not yet been forecasted by the state.

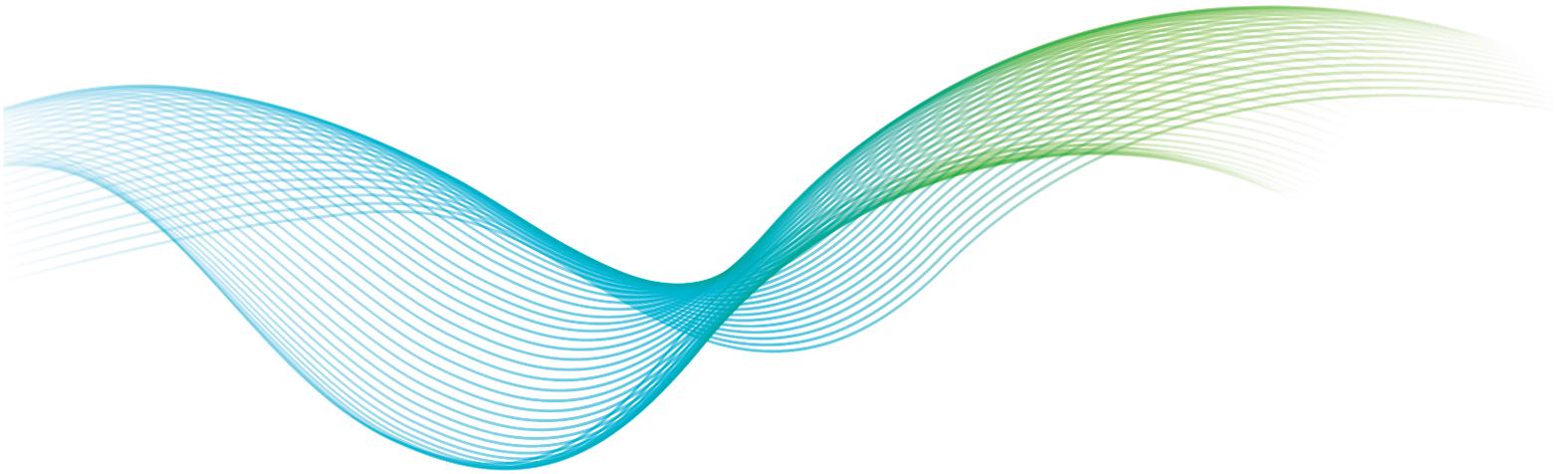
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Proj	FY 2018 Proj	FY 2019 Proj
<b>Revenue &amp; Expenditures</b>	\$ 281.0	\$ 285.6	\$ 289.3	\$ 295.8	\$ 299.4	\$ 300.5	\$ 301.7



**Revenue assumptions:** Slight increase in State revenues is projected for FY2017 and 1.0% decrease is projected for FY2018 and FY2019 due to change in enrollment affecting State SOQ. 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 1.2% increase in costs for FY2017 and 0.4% in FY2018 and FY2019 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.

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# Other Funds



## Summary of Other Funds

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg
	2015	2016						
<b>REVENUES</b>								
Workers' Compensation			\$ 814,644	\$ 744,938	\$ 825,000	\$ 2,323,381	\$ 1,785,000	116.4%
Textbook Fund			1,524,004	1,733,824	-	-	-	0.0%
Grant Fund			33,081,783	24,798,394	26,336,408	25,470,167	27,961,651	6.2%
Child Nutrition Services			15,499,704	15,778,787	16,132,000	16,600,928	16,608,000	3.0%
Adult Education			541,162	541,551	460,500	607,500	463,000	0.5%
State Construction			-	-	-	-	-	0.0%
Capital Improvement Projects			5,962,267	2,613,738	12,100,000	25,427,310	7,186,000	-40.6%
<b>GRAND TOTAL</b>			<b>\$ 57,423,564</b>	<b>\$ 46,211,232</b>	<b>\$ 55,853,908</b>	<b>\$ 70,429,286</b>	<b>\$ 54,003,651</b>	<b>-3.3%</b>
<b>EXPENDITURES</b>								
Workers' Compensation	-	-	\$ 940,444	\$ 1,429,155	\$ 1,548,300	\$ 1,710,678	\$ 1,960,000	26.6%
Textbook Fund	-	-	1,879,320	1,840,236	1,200,000	752,362	1,219,219	1.6%
Grant Fund	362.4	367.9	33,081,783	24,798,394	26,336,408	25,470,167	27,961,651	6.2%
Child Nutrition Services	396.0	394.0	15,407,322	15,595,212	16,132,000	16,644,948	16,608,000	3.0%
Adult Education	1.5	1.5	485,435	525,383	556,186	526,547	560,910	0.8%
State Construction	-	-	27,704	233,819	863,782	25,791	200,000	-76.8%
Capital Improvement Projects	-	-	9,549,758	4,716,711	12,100,000	7,797,853	7,186,000	-40.6%
<b>GRAND TOTAL</b>	<b>759.9</b>	<b>763.4</b>	<b>\$ 61,371,766</b>	<b>\$ 49,138,910</b>	<b>\$ 58,736,676</b>	<b>\$ 52,928,346</b>	<b>\$ 55,695,780</b>	<b>-5.2%</b>

## Workers Compensation Fund

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	%
	2015	2016	Actuals	Actuals	Budget	Actuals	Budget	
<b>REVENUES</b>								
Interest			\$ 8,983	\$ 7,304	\$ 10,000	\$ 3,507	\$ 10,000	0.0%
Transfers from Operating			692,661	624,634	700,000	2,204,874	1,600,000	128.6%
Transfers from Grants			113,000	113,000	115,000	115,000	175,000	52.2%
<b>Total Revenues</b>			<b>\$ 814,644</b>	<b>\$ 744,938</b>	<b>\$ 825,000</b>	<b>\$ 2,323,381</b>	<b>\$ 1,785,000</b>	<b>116.4%</b>
<b>EXPENDITURES</b>								
<b>Non-Personnel Costs</b>								
Contract Services - Admin			\$ 142,608	\$ -	\$ 120,000	\$ -	\$ 150,000	25.0%
Contract Services - Medical			664,006	889,454	1,250,000	1,113,107	1,220,000	-2.4%
Indemnity Payments			98,677	256,980	114,000	282,696	275,000	141.2%
Insurance			35,153	38,801	40,300	40,190	40,000	-0.7%
Other Miscellaneous Expenses			-	243,920	24,000	274,685	275,000	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 940,444</b>	<b>\$ 1,429,155</b>	<b>\$ 1,548,300</b>	<b>\$ 1,710,678</b>	<b>\$ 1,960,000</b>	<b>26.6%</b>
<b>Total Expenditures</b>	-	-	<b>\$ 940,444</b>	<b>\$ 1,429,155</b>	<b>\$ 1,548,300</b>	<b>\$ 1,710,678</b>	<b>\$ 1,960,000</b>	<b>26.6%</b>
<b>Net Increase (Decrease) in Fund Balance</b>			<b>\$ (125,800)</b>	<b>\$ (684,217)</b>	<b>\$ (723,300)</b>	<b>\$ 612,703</b>	<b>\$ (175,000)</b>	
<b>Beginning Fund Balance at July 1</b>			<b>\$ 2,843,778</b>	<b>\$ 2,717,978</b>	<b>\$ 2,033,761</b>	<b>\$ 2,033,761</b>	<b>\$ 2,646,464</b>	
<b>Ending Fund Balance at June 30</b>			<b>\$ 2,717,978</b>	<b>\$ 2,033,761</b>	<b>\$ 1,310,461</b>	<b>\$ 2,646,464</b>	<b>\$ 2,471,464</b>	

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.

Claims are increased in FY2016 due to several employees injured in FY2010 and FY2013 requiring more extensive treatment. In addition, our third party administrator is more aggressive in seeking to negotiate lump sum settlements.

## Textbook Fund

Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
						Chg
<b>REVENUES</b>						
Transfer from Operating Fund	\$ 1,524,004	\$ 1,733,824	\$ -	\$ -	\$ -	0.0%
State revenue	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>\$ 1,524,004</b>	<b>\$ 1,733,824</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
Contract Services	\$ 19,219	\$ 19,219	\$ 19,219	\$ 19,219	\$ 19,219	0.0%
Materials and Supplies	-	2,182	-	1,847	-	0.0%
Textbooks - New Adoption	1,441,719	1,329,865	-	423,780	-	0.0%
Textbooks - Maintenance	418,382	488,970	1,180,781	307,516	1,200,000	1.6%
<b>Total Expenditures</b>	<b>\$ 1,879,320</b>	<b>\$ 1,840,236</b>	<b>\$ 1,200,000</b>	<b>\$ 752,362</b>	<b>\$ 1,219,219</b>	<b>1.6%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (355,316)</b>	<b>\$ (106,412)</b>	<b>\$ (1,200,000)</b>	<b>\$ (752,362)</b>	<b>\$ (1,219,219)</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 3,906,960</b>	<b>\$ 3,551,644</b>	<b>\$ 3,445,232</b>	<b>\$ 3,445,232</b>	<b>\$ 2,692,870</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 3,551,644</b>	<b>\$ 3,445,232</b>	<b>\$ 2,245,232</b>	<b>\$ 2,692,870</b>	<b>\$ 1,473,651</b>	

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. No new adoption is scheduled for FY2016.

## Child Nutrition Services

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>REVENUES</b>								
Daily Sales			\$ 3,475,580	\$ 3,282,210	\$ 3,775,000	\$ 3,010,750	\$ 3,300,000	-12.6%
Catering Sales			34,910	38,752	50,000	43,811	45,000	-10.0%
State Breakfast Program			326,221	353,783	320,000	366,074	340,000	6.3%
USDA Commodities			957,390	969,172	950,000	954,741	950,000	0.0%
Federal Rebates			72,682	87,311	70,000	58,664	65,000	-7.1%
Federal Lunch Program			10,622,628	11,038,465	10,960,000	12,158,995	11,900,000	8.6%
Interest			10,293	9,094	7,000	7,893	8,000	14.3%
<b>Total Revenues</b>			<b>\$ 15,499,704</b>	<b>\$ 15,778,787</b>	<b>\$ 16,132,000</b>	<b>\$ 16,600,928</b>	<b>\$ 16,608,000</b>	<b>3.0%</b>
<b>EXPENDITURES</b>								
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 159,751	\$ 171,832	\$ 180,000	\$ 184,735	\$ 188,500	4.7%
Other Professional	1.0	1.0	-	22,411	65,000	52,890	54,000	-16.9%
Clerical Support	5.0	3.0	199,942	208,024	190,000	124,594	116,500	-38.7%
Service Personnel	388.0	388.0	4,159,533	4,357,329	4,450,000	4,474,232	4,450,000	0.0%
Part-time Clerical			20,208	12,800	10,000	81	15,000	50.0%
Part-time Service Personnel			13,180	2,147	40,000	105,549	5,000	-87.5%
<b>Sub-total: Personnel Costs</b>	<b>396.0</b>	<b>394.0</b>	<b>\$ 4,552,614</b>	<b>\$ 4,774,543</b>	<b>\$ 4,935,000</b>	<b>\$ 4,942,081</b>	<b>\$ 4,829,000</b>	<b>-2.1%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,332,061</b>	<b>\$ 2,254,865</b>	<b>\$ 2,685,000</b>	<b>\$ 2,268,469</b>	<b>\$ 2,549,000</b>	<b>-5.1%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 334,620	\$ 436,016	\$ 340,000	\$ 415,824	\$ 370,000	8.8%
Internal Services			18,411	15,549	20,000	20,616	18,000	-10.0%
Utilities			19,355	22,563	20,000	19,368	23,000	15.0%
Postage			287	224	1,000	213	500	-50.0%
Local Mileage			-	56	9,000	6,420	9,000	0.0%
Professional Development			5,389	3,795	3,000	15,272	4,500	50.0%
Other Miscellaneous Expenses			26,279	31,600	25,000	20,723	25,000	0.0%
Indirect Cost			180,000	180,000	360,000	360,000	456,000	26.7%
Materials and Supplies			247,982	229,775	230,000	196,109	230,000	0.0%
Uniforms and Wearing Apparel			898	15,564	20,000	7,891	19,000	-5.0%
Food Supplies			5,832,036	6,046,975	6,000,000	6,810,947	6,750,000	12.5%
Food Services Supplies			306,963	306,740	320,000	319,978	310,000	-3.1%
USDA Food Commodities			957,390	969,172	950,000	954,741	950,000	0.0%
Vehicle & Powered Equip Fuels			10,127	11,671	14,000	11,975	13,000	-7.1%
Capital Outlay: Replacement			581,290	295,967	200,000	271,189	52,000	-74.0%
Capital Outlay: Additions			1,620	137	-	3,132	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 8,522,647</b>	<b>\$ 8,565,804</b>	<b>\$ 8,512,000</b>	<b>\$ 9,434,398</b>	<b>\$ 9,230,000</b>	<b>8.4%</b>
<b>Total Expenditures</b>	<b>396.0</b>	<b>394.0</b>	<b>\$ 15,407,322</b>	<b>\$ 15,595,212</b>	<b>\$ 16,132,000</b>	<b>\$ 16,644,948</b>	<b>\$ 16,608,000</b>	<b>3.0%</b>
<b>Net Increase (Decrease) in Fund Balance</b>			<b>\$ 92,382</b>	<b>\$ 183,575</b>	<b>\$ -</b>	<b>\$ (44,020)</b>	<b>\$ -</b>	
<b>Beginning Fund Balance at July 1</b>			<b>\$ 4,181,351</b>	<b>\$ 4,273,733</b>	<b>\$ 4,457,308</b>	<b>\$ 4,457,308</b>	<b>\$ 4,413,288</b>	
<b>Ending Fund Balance at June 30</b>			<b>\$ 4,273,733</b>	<b>\$ 4,457,308</b>	<b>\$ 4,457,308</b>	<b>\$ 4,413,288</b>	<b>\$ 4,413,288</b>	

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.

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

## Adult Education

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
	2015	2016						
<b>REVENUES</b>								
GED			\$ 9,520	\$ 10,309	\$ 7,500	\$ 15,885	\$ 8,500	13.3%
General Programs			8,067	4,705	5,000	1,750	5,000	0.0%
Huntington Ingalls Industries			264,814	281,089	286,000	288,680	286,000	0.0%
Other Programs			17,687	8,132	5,000	18,193	5,000	0.0%
Rents			-	-	-	515	-	0.0%
State Adult Education			232,264	223,491	145,000	272,408	145,000	0.0%
Textbooks			8,810	13,825	12,000	10,069	13,500	12.5%
<b>Total Revenues</b>			<b>\$ 541,162</b>	<b>\$ 541,551</b>	<b>\$ 460,500</b>	<b>\$ 607,500</b>	<b>\$ 463,000</b>	<b>0.5%</b>
<b>EXPENDITURES</b>								
<b>Personnel Costs</b>								
Other Professionals	0.5	0.5	\$ -	\$ 24,214	\$ 27,530	\$ 23,372	\$ 28,910	5.0%
Clerical Support	1.0	1.0	29,257	31,050	32,448	32,447	33,750	4.0%
Part-time Teachers (Hourly)			307,019	316,885	346,000	346,876	346,000	0.0%
Part-time Other Professionals			37,571	12,895	25,000	4,389	25,000	0.0%
Part-time Security Officers			-	9,635	9,000	-	-	-100.0%
Part-time Clerical Support			28,156	23,230	26,850	28,604	26,850	0.0%
<b>Sub-total: Personnel Costs</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ 402,003</b>	<b>\$ 417,909</b>	<b>\$ 466,828</b>	<b>\$ 435,688</b>	<b>\$ 460,510</b>	<b>-1.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 38,509</b>	<b>\$ 55,354</b>	<b>\$ 59,658</b>	<b>\$ 54,923</b>	<b>\$ 59,200</b>	<b>-0.8%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 5,580	\$ 11,518	\$ 6,200	\$ 6,303	\$ 6,200	0.0%
Internal Services			4,490	5,796	4,500	1,062	6,000	33.3%
Local Mileage			1,840	1,921	2,000	949	2,000	0.0%
Professional Development			2,516	2,314	2,000	195	2,500	25.0%
Materials and Supplies			4,394	5,738	5,000	5,682	2,500	-50.0%
Textbooks			8,417	12,624	-	-	-	0.0%
Educational Materials			16,027	12,209	10,000	21,669	15,000	50.0%
Capital Outlay: Additions			449	-	-	-	2,000	0.0%
Capital Outlay: Tech Hardware			1,210	-	-	76	5,000	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 44,923</b>	<b>\$ 52,120</b>	<b>\$ 29,700</b>	<b>\$ 35,936</b>	<b>\$ 41,200</b>	<b>38.7%</b>
<b>Total Expenditures</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ 485,435</b>	<b>\$ 525,383</b>	<b>\$ 556,186</b>	<b>\$ 526,547</b>	<b>\$ 560,910</b>	<b>0.8%</b>
<b>Net Increase (Decrease) in Fund Balance</b>			<b>\$ 55,727</b>	<b>\$ 16,168</b>	<b>\$ (95,686)</b>	<b>\$ 80,953</b>	<b>\$ (97,910)</b>	
<b>Beginning Fund Balance at July 1</b>			<b>\$ 639,502</b>	<b>\$ 695,229</b>	<b>\$ 711,397</b>	<b>\$ 711,397</b>	<b>\$ 792,350</b>	
<b>Ending Fund Balance at June 30</b>			<b>\$ 695,229</b>	<b>\$ 711,397</b>	<b>\$ 615,712</b>	<b>\$ 792,350</b>	<b>\$ 694,440</b>	

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 staff offered on-site and in partnership with Huntington Ingalls Industries, Inc.

## State Construction

Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
						Chg
<b>REVENUES</b>						
State	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
<b>Non-Personnel Costs</b>						
Capital Outlay	\$ 27,704	\$ 233,819	\$ 863,782	\$ 25,791	\$ 200,000	-76.8%
<b>Total Expenditures</b>	<b>\$ 27,704</b>	<b>\$ 233,819</b>	<b>\$ 863,782</b>	<b>\$ 25,791</b>	<b>\$ 200,000</b>	<b>-76.8%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (27,704)</b>	<b>\$ (233,819)</b>	<b>\$ (863,782)</b>	<b>\$ (25,791)</b>	<b>\$ (200,000)</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 1,125,306</b>	<b>\$ 1,097,602</b>	<b>\$ 863,782</b>	<b>\$ 863,782</b>	<b>\$ 837,991</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 1,097,602</b>	<b>\$ 863,782</b>	<b>\$ 0</b>	<b>\$ 837,991</b>	<b>\$ 637,991</b>	

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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	%
						Chg
<b>REVENUES</b>						
City Contribution (cash capital)	\$ 1,000,000	\$ 2,613,738	\$ 4,500,000	\$ 4,000,000	\$ 2,000,000	-55.6%
Bonds sold by the City	4,962,267	-	7,600,000	21,427,310	5,186,000	-31.8%
<b>Total Revenues</b>	<b>\$ 5,962,267</b>	<b>\$ 2,613,738</b>	<b>\$ 12,100,000</b>	<b>\$ 25,427,310</b>	<b>\$ 7,186,000</b>	<b>-40.6%</b>
<b>EXPENDITURES</b>						
<b>Non-Personnel Costs</b>						
Contract Services - A & E	\$ 392,180	\$ 146,833	\$ -	\$ 248,645	\$ 486,000	0.0%
Capital Outlay - replacement	9,157,578	4,569,878	12,100,000	7,549,208	6,700,000	-44.6%
<b>Total Expenditures</b>	<b>\$ 9,549,758</b>	<b>\$ 4,716,711</b>	<b>\$ 12,100,000</b>	<b>\$ 7,797,853</b>	<b>\$ 7,186,000</b>	<b>-40.6%</b>

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 2016 budget reflects funding for the following projects:

- Replace school buses - \$2.0M
- HVAC replacement - \$5.2M

**Capital Improvement Plan  
Fiscal Year 2016-2020**

Projects	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Replace Buses	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000
Design Fees	486,000	536,000	832,000	636,000	732,000
Replace HVAC Components	4,700,000	4,600,000	7,800,000	10,050,000	7,600,000
City Manager Adjustments to Schools	-	-	-	-	-
GOB Adjustment	-	-	(2,000,000)	(4,000,000)	(2,600,000)
<b>Total Capital Improvement Projects</b>	<b>\$ 7,186,000</b>	<b>\$ 7,136,000</b>	<b>\$ 8,632,000</b>	<b>\$ 9,186,000</b>	<b>\$ 8,232,000</b>

**Impact on General Operating Fund (Estimated)**

<b>Replace HVAC</b> Components will result in lower labor and maintenance costs		\$ (237,213)	\$ (232,166)	\$ (393,673)	\$ (507,232)
<b>Replace Buses</b> Lower maintenance cost; fuel efficient buses		(25,425)	(25,425)	(25,425)	(31,781)
<b>Design Fees - no savings expected</b>	-	-	-	-	-
<b>Total Impact on General Operating Fund</b>	<b>\$ -</b>	<b>\$ (262,638)</b>	<b>\$ (257,591)</b>	<b>\$ (419,098)</b>	<b>\$ (539,013)</b>

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 2013	FY 2014	FY 2015	FY 2015	FY 2016	%
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)	
<b>FEDERAL</b>								
2009 ARRA - Ed Job Funds	-	-	\$ 7,000,163	\$ -	\$ -	\$ -	\$ -	
2009 ARRA - Title I, Part A - School Improvement 1003g	-	-	91,412	-	-	-	-	
Adult Basic Education	-	-	456,382	459,339	386,999	219,819	413,769	
Carl Perkins	2.6	3.0	595,799	512,870	571,610	512,535	611,705	
DoDEA Grant Program	-	-	880,992	886,722	69,014	68,937		
DoDEA Grant Program - Special Education Students	-	-	-	-	400,000	38,859	361,141	
Early Childhood Inclusive Practices	-	-	-	-	-	-	11,000	
English Literacy/Civic Education Grant	-	-	-	263,933	275,000	104,241	275,000	
Governor's STEM Academy	-	-	-	-	22,000	21,075	-	
Gear-Up	-	-	-	-	199,000	48,079	150,921	
IDEA Part B, Interpreter Training Region 2	-	-	41,441	24,478	14,636	27,786	26,000	
IDEA Part B, Section 611 Flow-Through	177.6	177.6	7,178,098	7,501,132	7,704,108	7,028,851	7,704,108	
IDEA Part B, SWD Instructional Program	-	-	-	-	80,000	80,000	-	
IDEA Part B, Disproportionate Representation for Racial/Ethnic Groups	-	-	-	-	14,900	14,900	-	
IDEA Part B, Section 619 - Preschool	3.0	3.0	186,672	176,481	176,536	176,536	176,598	
Robotics Team @ Menchville High School	-	-	21,432	7,500	25,000	17,000	-	
Title I, Part A - Improving Basic Programs	132.9	140.0	10,446,945	9,049,400	8,713,976	8,831,708	10,032,311	
Title I, Parts A & G - School Improvement	6.0	6.0	490,315	734,238	810,000	1,496,957	1,566,042	
Title I, Part D - Neglected and Delinquent	-	-	-	1,508	88,769	47,151	88,771	
Title II, Part A - Improving Teacher Quality	16.1	16.1	1,623,059	1,464,888	1,472,912	1,682,877	1,473,085	
Title II, Part D - Enhancing Education through Technology	-	-	50,223	-	-	-	-	
Title III, Part A - Immigrant and Youth	0.3	-	15,993	31,413	12,224	50,503	12,224	
Title III, Part A - Limited English Proficient	1.4	0.7	52,971	37,378	119,586	204,375	107,068	
Title IV, Part B - 21st Century Learning	2.0	2.0	834,728	746,370	1,329,128	1,201,898	1,329,128	
Title X, Part C - McKinney-Vento	0.5	0.5	14,809	22,260	23,000	20,645	23,000	
Voices of a Nation	-	-	100,503	-	-	-	-	
<b>Sub-Total: Federal Grants</b>	<b>342.4</b>	<b>348.9</b>	<b>\$30,081,937</b>	<b>\$21,919,910</b>	<b>\$22,508,398</b>	<b>\$ 21,894,732</b>	<b>\$ 24,361,871</b>	<b>8.2%</b>

## Summary of Grant Funds

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	%
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)	
<b>STATE</b>								
Anywhere/Anytime Learning Model	-	-	\$ 23,674	\$ -	\$ -	\$ -	\$ -	
Career Switcher Mentor	-	-	5,000	-	-	-	-	
Child Development	-	-	115,382	-	-	-	-	
Early College	-	-	-	-	30,000	4,710	25,290	
Expanded GED	-	-	7,881	-	-	-	-	
General Adult Education	-	-	48,524	48,142	48,524	42,724	48,524	
Governor's Health Science Academy	-	-	7,178	2,821	1,392	1,392	-	
Hard to Staff	-	-	5,572	-	-	-	-	
Individual Student Alternative Education Plan	-	-	63,145	53,889	47,152	53,152	47,152	
Juvenile Detention Center	17.0	16.0	1,198,564	1,142,837	1,291,060	1,258,937	1,356,309	
Mentor Teacher	-	-	26,558	-	24,283	-	-	
National Board Certification for Teachers	-	-	145,000	140,000	150,000	155,000	150,000	
Plugged In Virginia	-	-	75,026	31,235	35,000	38,201	35,000	
Positive Behavior Intervention	-	-	-	16,855	28,636	28,636	-	
Project Graduation	-	-	147,147	55,906	24,776	53,772	17,341	
Race to GED	-	-	106,479	105,346	97,625	56,524	97,625	
Special Education in Local and Regional Jails	-	-	12,091	9,660	15,255	9,557	9,814	
State Leading Coordinator	1.5	1.5	119,118	125,000	125,000	125,000	126,197	
School Security Equipment	-	-	-	90,823	81,740	10,843	-	
Teacher Recruitment and Retention	-	-	15,000	-	87,000	87,000	-	
Transition Grant	-	-	-	-	20,000	19,364	20,000	
Virginia Incentive Program for Speech-Language Pathologists	-	-	3,000	-	-	-	-	
VPSA Education Technology	-	-	847,264	843,559	1,418,800	1,308,589	1,428,000	
VPSA Education Technology - Enterprise Academy	-	-	20,482	15,408	26,000	-	26,000	
Youth Development Academy	-	-	-	67,897	36,591	36,591	67,897	
<b>Sub-Total: State Grants</b>	<b>18.5</b>	<b>17.5</b>	<b>\$ 2,992,085</b>	<b>\$ 2,749,378</b>	<b>\$ 3,588,834</b>	<b>\$ 3,289,992</b>	<b>\$ 3,455,149</b>	<b>-3.7%</b>
<b>FOUNDATION</b>								
An Achievable Dream	1.5	1.5	\$ 6,256	\$ 126,310	\$ 129,517	\$ 138,178	\$ 142,635	
Health Services Miscellaneous	-	-	1,505	2,534	3,584	3,584	-	
Summer Training and Enrichment Program	-	-	-	-	104,017	141,623	-	
Wetlands	-	-	-	262	2,058	2,058	1,996	
<b>Sub-Total: Foundation Grants</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ 7,761</b>	<b>\$ 129,106</b>	<b>\$ 239,176</b>	<b>\$ 285,443</b>	<b>\$ 144,631</b>	<b>-39.5%</b>
<b>TOTAL: ALL GRANTS</b>	<b>362.4</b>	<b>367.9</b>	<b>\$33,081,783</b>	<b>\$24,798,394</b>	<b>\$26,336,408</b>	<b>\$ 25,470,167</b>	<b>\$ 27,961,651</b>	<b>6.2%</b>

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

## 2009 American Recovery and Reinvestment Act - Education Jobs Fund

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	-	-	\$ 4,786,098	\$ -	\$ -	\$ -	\$ -
Assistant Principal	-	-	687	-	-	-	-
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 4,786,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,213,378</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 7,000,163</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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 School Improvement Grant

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	-	-	\$ 66,036	\$ -	\$ -	\$ -	\$ -
Supplemental Salaries			2,255	-	-	-	-
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 68,291</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 19,203</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 3,918	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 3,918</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 91,412</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

## Adult Basic Education

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Services</b>							
Part-time Teachers (Hourly)			\$ 148,209	\$ 160,800	\$ 134,900	\$ 150,587	\$ 236,011
Part-time Other Professionals			19,440	9,517	9,000	670	24,740
Part-time Clerical Support			1,774	15,716	14,000	10,382	70,417
<b>Sub-total: Personnel Costs</b>			<b>\$ 169,423</b>	<b>\$ 186,033</b>	<b>\$ 157,900</b>	<b>\$ 161,639</b>	<b>\$ 331,168</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 13,655</b>	<b>\$ 14,993</b>	<b>\$ 12,711</b>	<b>\$ 14,045</b>	<b>\$ 28,034</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 259,408	\$ 240,049	\$ 207,388	\$ 16,460	\$ 29,046
Internal Services			45	857	700	357	1,050
Local Mileage			-	-	-	363	759
Professional Development			-	-	-	2,032	-
Indirect Cost			3,473	3,544	3,000	3,420	3,500
Materials and Supplies			-	621	300	-	-
Educational Materials			10,378	13,242	5,000	21,503	20,212
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 273,304</b>	<b>\$ 258,313</b>	<b>\$ 216,388</b>	<b>\$ 44,135</b>	<b>\$ 54,567</b>
<b>Grand Total</b>			<b>\$ 456,382</b>	<b>\$ 459,339</b>	<b>\$ 386,999</b>	<b>\$ 219,819</b>	<b>\$ 413,769</b>

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, 2015 thru September 30, 2017  
 Required cash or in kind match: in kind

## Carl D. Perkins Career and Technical Education Act of 2006

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Administrator	1.0	1.0	\$ 98,928	\$ 94,030	\$ 98,356	\$ 98,906	\$ 116,707
Teachers	1.6	2.0	-	21,198	58,000	88,530	90,300
Substitutes Daily			-	1,480	-	-	-
Supplemental Salaries			-	-	2,200	1,650	-
<b>Sub-total: Personnel Services</b>	<b>2.6</b>	<b>3.0</b>	<b>\$ 98,928</b>	<b>\$ 116,708</b>	<b>\$ 158,556</b>	<b>\$ 189,086</b>	<b>\$ 207,007</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 38,326</b>	<b>\$ 41,145</b>	<b>\$ 60,600</b>	<b>\$ 71,524</b>	<b>\$ 67,000</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 20,589	\$ 23,768	\$ 25,890	\$ 19,984	\$ 30,801
Contract Services - Daily Subs			-	-	-	447	-
Local Mileage			1,476	2,301	-	-	-
Professional Development			42,053	76,335	58,995	48,313	66,840
Other Miscellaneous Expenses			42,715	36,966	41,732	25,256	37,730
Materials and Supplies			85,415	65,986	56,091	64,925	62,834
Educational Materials			-	3,789	16,152	-	-
Tech Software/On-Line Content			7,879	19,934	52,175	28,945	33,425
Capital Outlay: Replacement			258,418	125,720	101,419	-	106,068
Capital Outlay: Tech Hardware			-	218	-	64,055	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 458,545</b>	<b>\$ 355,017</b>	<b>\$ 352,454</b>	<b>\$ 251,925</b>	<b>\$ 337,698</b>
<b>Grand Total</b>	<b>2.6</b>	<b>3.0</b>	<b>\$ 595,799</b>	<b>\$ 512,870</b>	<b>\$ 571,610</b>	<b>\$ 512,535</b>	<b>\$ 611,705</b>

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, 2015 thru June 30, 2016

Required cash or in kind match: None

## DoDEA Grant Program

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Administrator	-	-	\$ 79,818	\$ 69,694	\$ 9,931	\$ 12,149	\$ -
Teachers	-	-	212,065	226,428	-	-	-
Student Support Specialists	-	-	148,809	155,985	15,259	-	-
Substitutes Daily			1,731	1,851	-	-	-
Part-time Teachers (Hourly)			-	-	6,212	6,212	-
Part-time Clerical Support			15,935	14,592	17,600	887	-
Supplemental Salaries			-	12,500	-	18,364	-
<b>Sub-total: Personnel Services</b>	-	-	<b>\$ 458,358</b>	<b>\$ 481,050</b>	<b>\$ 49,002</b>	<b>\$ 37,612</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 153,215</b>	<b>\$ 151,637</b>	<b>\$ 2,542</b>	<b>\$ 2,796</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 224,285	\$ 187,302	\$ 9,043	\$ 17,902	\$ -
Internal Services			7,379	7,505	210	2,213	-
Local Mileage			582	712	148	148	-
Professional Development			5,193	13,875	-	-	-
Materials and Supplies			9,138	15,994	3,171	3,171	-
Food Supplies			592	6,156	1,315	1,315	-
Educational Materials			-	1,474	3,583	3,780	-
Tech Hardware-Non-Capitalized			22,250	21,017	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 269,419</b>	<b>\$ 254,035</b>	<b>\$ 17,470</b>	<b>\$ 28,529</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 880,992</b>	<b>\$ 886,722</b>	<b>\$ 69,014</b>	<b>\$ 68,937</b>	<b>\$ -</b>

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

## DoDEA Grant Program - Special Education Students

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Other Professional			\$ -	\$ -	\$ 201,500	\$ 31,190	\$ 170,310
<b>Sub-total: Personnel Services</b>	-	-	\$ -	\$ -	\$ 201,500	\$ 31,190	\$ 170,310
<b>Sub-total: Fringe Benefits</b>			\$ -	\$ -	\$ 16,120	\$ 2,535	\$ 13,585
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ 104,720	\$ -	\$ 104,720
Professional Development			-	-	15,000	3,572	11,428
Materials and Supplies			-	-	49,101	1,562	47,539
Capital Outlay: Tech Hardware			-	-	13,559	-	13,559
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ 182,380	\$ 5,134	\$ 177,246
<b>Grand Total</b>	-	-	\$ -	\$ -	\$ 400,000	\$ 38,859	\$ 361,141

To promote academic achievement and social/emotional well being of military connected special education students.

Total Award: \$400,000

Grant Authority: Department of Defense CFDA 12.556

Agreement Period: July 1, 2015 thru August 31, 2019

Required cash or in kind match: None

## Early Childhood Inclusive Practices

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Technology Hardware-Non-Capitalized			\$ -	\$ -	\$ -	\$ -	\$ 11,000
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000</b>

To support special education and student for early childhood inclusive practices.

Grant Authority:

Agreement Period: July 1 2015 thru September 30, 2016

Required cash or in kind match: None

## English Literacy/Civic Education Grant

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ -	\$ 100,431	\$ 108,050	\$ 67,159	\$ 209,755
Part-time Other Professionals			-	47,888	48,000	14,125	7,610
Part-time Support			-	-	-	-	14,708
<b>Sub-total: Personnel Costs</b>			<b>\$ -</b>	<b>\$ 148,319</b>	<b>\$ 156,050</b>	<b>\$ 81,284</b>	<b>\$ 232,073</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ 11,940</b>	<b>\$ 12,250</b>	<b>\$ 6,644</b>	<b>\$ 17,905</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 88,214	\$ 90,000	\$ 8,124	\$ 13,332
Internal Services			-	222	500	269	500
Local Mileage			-	739	1,000	218	617
Professional Development			-	-	-	277	-
Indirect Cost			-	3,140	3,200	1,548	-
Educational Materials			-	11,359	12,000	5,877	10,573
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 103,674</b>	<b>\$ 106,700</b>	<b>\$ 16,313</b>	<b>\$ 25,022</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ 263,933</b>	<b>\$ 275,000</b>	<b>\$ 104,241</b>	<b>\$ 275,000</b>

To support projects that effectively provide adults of limited English proficiency (LEP) with access to English literacy programs linked to civics education to help them become full participants in American life

Grant Authority: Workforce Investment Act of 1998 Title II CFDA 84.002A

Agreement Period: July 1, 2015 thru September 30, 2017

Required cash or in kind match: None

## Governor's STEM Academy for Students with Disabilities

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 3,702	\$ 3,701	\$ -
<b>Sub-total: Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,702</b>	<b>\$ 3,701</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 298</b>	<b>\$ 298</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ 12,000	\$ 4,193	\$ -
Professional Development			-	-	6,000	12,883	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ 17,076</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,000</b>	<b>\$ 21,075</b>	<b>\$ -</b>

Federal supplemental special education funding is provided for the Governor's STEM Academy in order to expand opportunities for students with disabilities to attain STEM literacy and other critical knowledge, skills, and credentials at the Governor's STEM Academy.

Grant Authority: H027A120107 CFDA 84.327A  
 Agreement Period: May 29, 2014 thru September 30, 2014  
 Required cash or in kind match: In kind

## Gear Up

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Other Professionals			\$ -	\$ -	\$ 23,138	\$ -	\$ 23,138
Part-time Teachers (Hourly)			-	-	17,770	-	17,770
Part-time Support Staff			-	-	-	-	-
<b>Sub-total: Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,908</b>	<b>\$ -</b>	<b>\$ 40,908</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,292</b>	<b>\$ 169</b>	<b>\$ 3,292</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ 84,000	\$ 42,242	\$ 41,589
Internal Services			-	-	30,000	248	29,752
Indirect Cost			-	-	-	-	-
Materials and Supplies			-	-	31,373	1,993	29,380
Food Supplies			-	-	3,427	3,427	-
Educational Materials			-	-	6,000	-	6,000
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 154,800</b>	<b>\$ 47,910</b>	<b>\$ 106,721</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 199,000</b>	<b>\$ 48,079</b>	<b>\$ 150,921</b>

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, 2014 thru September 30, 2015  
 Required cash or in kind match: In kind

## IDEA Part B - Interpreter Training Region 2

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Fringe Benefits</b>							
Other Benefits			\$ 5,926	\$ 3,533	\$ 3,600	\$ 4,258	\$ 6,150
<b>Sub-total: Fringe Benefits</b>			<b>\$ 5,926</b>	<b>\$ 3,533</b>	<b>\$ 3,600</b>	<b>\$ 4,258</b>	<b>\$ 6,150</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 16,172	\$ 9,575	\$ -	\$ 12,611	\$ 10,000
Local Mileage			1,622	726	436	1,410	1,000
Professional Development			17,721	10,495	10,500	9,507	8,850
Materials and Supplies			-	149	100	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 35,515</b>	<b>\$ 20,945</b>	<b>\$ 11,036</b>	<b>\$ 23,528</b>	<b>\$ 19,850</b>
<b>Grand Total</b>			<b>\$ 41,441</b>	<b>\$ 24,478</b>	<b>\$ 14,636</b>	<b>\$ 27,786</b>	<b>\$ 26,000</b>

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, 2014 thru September 30, 2016  
 Required cash or in kind match: None

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

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	40.6	40.6	\$ 2,361,911	\$ 1,678,563	\$ 1,754,098	\$ 1,437,365	\$ 1,754,098
Other Professionals	14.0	14.0	104,150	886,555	926,450	786,141	926,450
Technical Personnel	0.5	0.5	14,483	14,990	15,665	15,665	15,665
Clerical Support	3.0	3.0	79,524	82,308	86,012	83,931	86,012
Instructional Assistants	119.5	119.5	2,050,099	2,202,568	2,301,684	2,150,523	2,301,684
Substitutes Daily			71,218	61,484	-	-	-
Part-time Other Professionals			72,479	78,046	80,000	67,953	80,000
Supplemental Salaries			19,670	18,470	20,000	20,158	20,000
<b>Sub-total: Personnel Costs</b>	<b>177.6</b>	<b>177.6</b>	<b>\$ 4,773,534</b>	<b>\$ 5,022,984</b>	<b>\$ 5,183,908</b>	<b>\$ 4,561,736</b>	<b>\$ 5,183,908</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,257,302</b>	<b>\$ 2,251,090</b>	<b>\$ 2,292,200</b>	<b>\$ 2,158,006</b>	<b>\$ 2,292,200</b>
<b>Non-Personnel Costs</b>							
Contract Services - Daily Subs			\$ -	\$ -	\$ -	\$ 95,533	\$ -
Local Mileage			6,799.00	8,871.00	9,000.00	10,886.00	9,000.00
Indirect Cost			140,463	218,187	219,000	202,690	219,000
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 147,262</b>	<b>\$ 227,058</b>	<b>\$ 228,000</b>	<b>\$ 309,109</b>	<b>\$ 228,000</b>
<b>Grand Total</b>	<b>177.6</b>	<b>177.6</b>	<b>\$ 7,178,098</b>	<b>\$ 7,501,132</b>	<b>\$ 7,704,108</b>	<b>\$ 7,028,851</b>	<b>\$ 7,704,108</b>

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. FY2015 budget includes carryforward funds.

FY2014 Award: \$6,020,250

Grant Authority: IDEA Section 611 CFDA 84.027

Agreement Period: July 1, 2015 thru September 30, 2016

Required cash or in kind match: None

## IDEA Part B - SWD Instructional Program Improvement

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 13,899	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,899</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,118</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ 9,500	\$ -	\$ -
Educational Materials			-	-	46,033	70,550	-
Capital Outlay: Tech Hardware			-	-	9,450	9,450	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,983</b>	<b>\$ 80,000</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>

A special education grant for each Non-Title 1 school within the division that did not meet the Annual Measurable Objective for students with disabilities in the areas of reading, mathematics or graduation indicators. Eight schools within the division met the criteria (Riverside ES, Hines MS, Huntington MS, Passage MS, Denbigh HS, Heritage HS, Warwick HS, Woodside HS). Funds were applied towards the purchase of research based interventions, progress monitoring tools, and instructional resources and to provide professional development in specific areas of need for each level.

Grant Authority: H027A120107 CFDA 84.027A  
 Agreement Period: July 1, 2014 thru September 30, 2015  
 Required cash or in kind match: None

## IDEA Part B - Disproportionate Representation for Racial/Ethnic Groups

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ 14,900	\$ 14,900	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,900</b>	<b>\$ 14,900</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,900</b>	<b>\$ 14,900</b>	<b>\$ -</b>

To implement research based best practices and interventions to reduce disproportionate representation of boys of color in special education eligibility, identification and/or disciplinary referrals and practices; while improving academic outcomes and enhancing student engagement in the learning environments.

Grant Authority: H027A120107 CFDA 84.027A

Agreement Period: June 10, 2014 thru September 30, 2014

Required cash or in kind match: None

## IDEA Part B, Section 619 - PreSchool

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	2.0	2.0	\$ 86,570	\$ 92,653	\$ 96,822	\$ 87,140	\$ 88,883
Instructional Assistants	1.0	1.0	42,669	22,776	23,801	21,421	21,850
<b>Sub-total: Personnel Costs</b>	<b>3.0</b>	<b>3.0</b>	<b>\$ 129,239</b>	<b>\$ 115,429</b>	<b>\$ 120,623</b>	<b>\$ 108,561</b>	<b>\$ 110,733</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 53,781</b>	<b>\$ 57,750</b>	<b>\$ 52,513</b>	<b>\$ 54,779</b>	<b>\$ 56,679</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 9,186
Contract Services - Daily Subs			-	-	-	9,186.00	-
Indirect Cost			3,652	3,302	3,400	4,009	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 3,652</b>	<b>\$ 3,302</b>	<b>\$ 3,400</b>	<b>\$ 13,195</b>	<b>\$ 9,186</b>
<b>Grand Total</b>	<b>3.0</b>	<b>3.0</b>	<b>\$ 186,672</b>	<b>\$ 176,481</b>	<b>\$ 176,536</b>	<b>\$ 176,535</b>	<b>\$ 176,598</b>

Title VI-B section 619 Part B for Preschool consists of federal funds for special education. Funding is calculated on the total number of preschool special education students ages 2-5 and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.

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

Agreement Period: July 1, 2015 thru September 30, 2017

Required cash or in kind match: None

## Robotics Team @ Menchville High School

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Other Miscellaneous Expenses			\$ 5,500	\$ -	\$ 5,000	\$ 5,000	\$ -
Indirect Cost			-	-	1,600	-	-
Materials and Supplies			15,932	7,500	18,400	12,000	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 21,432</b>	<b>\$ 7,500</b>	<b>\$ 25,000</b>	<b>\$ 17,000</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 21,432</b>	<b>\$ 7,500</b>	<b>\$ 25,000</b>	<b>\$ 17,000</b>	<b>\$ -</b>

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: July 1, 2014 thru June 30, 2015  
 Required cash or in kind match: None

## Title I, Part A - Improving Basic Programs

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Administrators	6.9	6.9	\$ 548,139	\$ 556,857	\$ 576,848	\$ 585,483	\$ 945,703
Teachers	66.0	71.1	3,474,238	3,123,522	3,200,000	3,211,966	2,764,864
School Counselors	3.1	3.1	198,170	199,424	204,588	185,359	190,539
Assistant Principals	2.0	2.0	157,829	163,416	170,769	170,769	174,184
Other Professionals	1.0	1.0	34,498	52,382	54,739	-	57,857
Nurse	0.6	0.6	32,641	33,783	35,324	19,417	19,805
Technical Personnel	8.0	8.0	312,186	302,754	316,378	249,490	324,898
Clerical Support	9.6	11.6	317,898	338,469	353,700	312,289	336,279
Instructional Assistants	28.0	28.0	488,717	370,696	387,377	507,897	610,546
Service Personnel	7.7	7.7	212,448	215,256	224,943	200,044	196,572
Substitutes Daily			65,467	47,491	-	6,198	-
Part-time Teachers (Hourly)			258,448	87,873	70,630	257,882	357,887
Part-time Other Professionals			2,190	1,062	-	1,514	-
Part-time Support Staff			36	18	-	-	-
Part-time Security Officers			622	-	-	-	-
Part-time Clerical Support			7,859	3,700	-	1,919	-
Part-time Service Personnel			959	1,522	-	6,403	15,847
Supplemental Salaries			25,800	23,900	25,000	24,739	20,280
<b>Sub-total: Personnel Costs</b>	<b>132.9</b>	<b>140.0</b>	<b>\$ 6,138,145</b>	<b>\$ 5,522,125</b>	<b>\$ 5,620,296</b>	<b>\$ 5,741,369</b>	<b>\$ 6,015,261</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,422,396</b>	<b>\$ 2,209,661</b>	<b>\$ 2,201,707</b>	<b>\$ 2,251,303</b>	<b>\$ 2,678,533</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 311,609	\$ 98,339	\$ 100,000	\$ 32,827	\$ 129,525
Contract Services - Daily Substitutes			-	-	50,000	78,186	50,000
Internal Services			84,337	80,979	82,000	54,008	90,568
Utilities			213,600	325,563	330,000	13,642	225,000
Local Mileage			11,759	10,953	10,000	12,519	7,500
Professional Development			-	20,402	20,000	34,631	25,511
Dues and Memberships			5,540	200	500	-	500
Support to Others			-	-	-	-	15,000
Other Miscellaneous Expenses			5,364	-	11,940	2,238	11,940
Indirect Cost			180,658	234,305	215,033	250,034	250,000
Materials and Supplies			191,459	103,491	5,000	186,010	116,421
Food Supplies			74,048	28,720	2,500	30,959	2,500
Educational Materials			553,935	169,632	60,000	127,265	318,127
Tech Software/On-Line Content			4,073	4,073	5,000	-	-
Tech Hardware: Non-Capitalized			95,262	60,912	-	-	-
Capital Outlay: Replacement			19,870	-	-	-	95,925
Capital Outlay: Additions			134,890	180,045	-	16,717	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,886,404</b>	<b>\$ 1,317,614</b>	<b>\$ 891,973</b>	<b>\$ 839,036</b>	<b>\$ 1,338,517</b>
<b>Grand Total</b>	<b>132.9</b>	<b>140.0</b>	<b>\$ 10,446,945</b>	<b>\$ 9,049,400</b>	<b>\$ 8,713,976</b>	<b>\$ 8,831,708</b>	<b>\$ 10,032,311</b>

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, 2014 thru September 30, 2015  
 Required cash or in kind match: None

## Title I School Improvement Grant

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Teachers	6.0	6.0	\$ -	\$ 309,444	\$ 335,725	\$ 326,090	\$ 332,612
Part-time Teachers (Hourly)			1,369	40,841	77,322	139,276	140,000
Part-time Principals			-	53,975	-	4,526	-
<b>Sub-total: Personnel Costs</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 1,369</b>	<b>\$ 404,260</b>	<b>\$ 413,047</b>	<b>\$ 469,892</b>	<b>\$ 472,612</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 111</b>	<b>\$ 140,715</b>	<b>\$ 134,953</b>	<b>\$ 149,225</b>	<b>\$ 152,786</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 418,660	\$ 174,665	\$ 200,000	\$ 865,676	\$ 919,644
Contract Services - Daily Subs			-	-	-	787	1,000
Internal Services			-	424	1,500	-	-
Professional Development			6,730	5,355	10,000	7,612	15,000
Indirect Cost			-	937	5,000	-	-
Materials and Supplies			6,433	7,882	10,000	3,765	5,000
Educational Materials			-	-	2,000	-	-
Tech Hardware: Non-Capitalized			19,165	-	7,000	-	-
Capital Outlay: Tech Hardware			37,847	-	26,500	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 488,835</b>	<b>\$ 189,263</b>	<b>\$ 262,000</b>	<b>\$ 877,840</b>	<b>\$ 940,644</b>
<b>Grand Total</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 490,315</b>	<b>\$ 734,238</b>	<b>\$ 810,000</b>	<b>\$ 1,496,957</b>	<b>\$ 1,566,042</b>

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: October 1, 2014 thru September 30, 2015  
 Required cash or in kind match: None

## Title I, Part D - Neglected and Delinquent

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Professional Development			\$ -	\$ 892	\$ 88,000	\$ 1,759	\$ 84,006
Materials and Supplies			-	-	-	5,007	150
Educational Materials			-	616	769	-	-
Capital Outlay: New			-	-	-	40,385	4,615
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 1,508</b>	<b>\$ 88,769</b>	<b>\$ 47,151</b>	<b>\$ 88,771</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 1,508</b>	<b>\$ 88,769</b>	<b>\$ 47,151</b>	<b>\$ 88,771</b>

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 84.010  
 Agreement Period: July 1, 2014 thru September 30, 2016  
 Required cash or in kind match: None

## Title II, Part A - Improving Teacher Quality

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Administrator	0.1	0.1	\$ -	\$ -	\$ 8,673	\$ 8,673	\$ 8,846
Teachers	16.0	16.0	977,448	868,451	869,354	1,019,614	869,354
Substitutes Daily			2,631	8,902	-	-	-
Supplemental Salaries			2,311	4,975	6,600	-	6,600
<b>Sub-total: Personnel Costs</b>	<b>16.1</b>	<b>16.1</b>	<b>\$ 982,390</b>	<b>\$ 882,328</b>	<b>\$ 884,627</b>	<b>\$ 1,028,287</b>	<b>\$ 884,800</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 411,525</b>	<b>\$ 357,668</b>	<b>\$ 369,643</b>	<b>\$ 408,951</b>	<b>\$ 369,643</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 184,678	\$ 127,042	\$ 127,042	\$ 70,400	\$ 127,042
Contract Services - Daily Subs			-	-	-	5,619	-
Internal Services			923	6,004	5,000	8,086	5,000
Local Mileage			7,330	7,211	7,000	7,866	7,000
Professional Development			22,172	27,270	25,000	39,724	25,000
Support To Other Entities			-	16,504	17,000	59,165	17,000
Indirect Cost			11,473	31,819	32,000	51,779	32,000
Materials and Supplies			1,982	8,304	5,000	3,000	5,000
Food Supplies			578	671	500	-	500
Educational Materials			8	67	100	-	100
<b>Sub-total: Non Personnel Costs</b>			<b>\$ 229,144</b>	<b>\$ 224,892</b>	<b>\$ 218,642</b>	<b>\$ 245,639</b>	<b>\$ 218,642</b>
<b>Grand Total</b>	<b>16.1</b>	<b>16.1</b>	<b>\$ 1,623,059</b>	<b>\$ 1,464,888</b>	<b>\$ 1,472,912</b>	<b>\$ 1,682,877</b>	<b>\$ 1,473,085</b>

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, 2014 thru September 30, 2015  
 Required cash or in kind match: None

## Title II, Part D - Enhancing Education through Technology

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Contract Services			\$ 28,883	\$ -	\$ -	\$ -	\$ -
Professional Development			11,567	-	-	-	-
Tech Hardware: Non-Capitalized			9,560	-	-	-	-
Capital Outlay: Tech Hardware			213	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 50,223</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 50,223</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teacher	0.3	-	\$ -	\$ -	\$ -	\$ 13,386	\$ -
Part-time Teachers (Hourly)			540	-	-	1,148	2,861
<b>Sub-total: Personnel Costs</b>	<b>0.3</b>	<b>-</b>	<b>\$ 540</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,534</b>	<b>\$ 2,861</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 43</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,556</b>	<b>\$ 247</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 1,396	\$ 500	\$ -	\$ 6,938	\$ -
Internal Services			-	-	-	131	-
Professional Development			10,428	19,918	12,224	1,135	-
Indirect Costs			-	-	-	809	900
Materials and Supplies			-	-	-	4,282	-
Educational Materials			3,586	10,995	-	16,118	8,216
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 15,410</b>	<b>\$ 31,413</b>	<b>\$ 12,224</b>	<b>\$ 29,413</b>	<b>\$ 9,116</b>
<b>Grand Total</b>	<b>0.3</b>	<b>-</b>	<b>\$ 15,993</b>	<b>\$ 31,413</b>	<b>\$ 12,224</b>	<b>\$ 50,503</b>	<b>\$ 12,224</b>

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, 2014 through September 30, 2016

Required cash or in kind match: None

## Title III, Part A - Limited English Proficient

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	1.4	0.7	\$ -	\$ 11,651	\$ 81,042	\$ 81,162	\$ 49,082
Other Professionals	-	-	22,426	2,139	-	-	-
Clerical Support	-	-	10,120	-	-	-	-
Part time Teachers			-	-	-	-	19,908
Supplemental Salaries			-	-	-	-	12,000
<b>Sub-total: Personnel Costs</b>	<b>1.4</b>	<b>0.7</b>	<b>\$ 32,546</b>	<b>\$ 13,790</b>	<b>\$ 81,042</b>	<b>\$ 81,162</b>	<b>\$ 80,990</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 19,530</b>	<b>\$ 2,812</b>	<b>\$ 24,044</b>	<b>\$ 19,189</b>	<b>\$ 11,908</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 4,380	\$ 5,000	\$ 33,925	\$ 6,770
Internal Services			-	-	-	178	-
Professional Development			-	3,830	5,000	7,647	1,500
Indirect Cost			895	450	500	3,966	4,000
Materials and Supplies			-	3,059	4,000	9,152	1,900
Educational Materials			-	9,057	-	17,656	-
Tech Software/On-Line Content			-	-	-	31,500	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 895</b>	<b>\$ 20,776</b>	<b>\$ 14,500</b>	<b>\$ 104,024</b>	<b>\$ 14,170</b>
<b>Grand Total</b>	<b>1.4</b>	<b>0.7</b>	<b>\$ 52,971</b>	<b>\$ 37,378</b>	<b>\$ 119,586</b>	<b>\$ 204,375</b>	<b>\$ 107,068</b>

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, 2015 thru September 30, 2016  
 Required cash or in kind match: None

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

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Administrators	1.0	1.0	\$ 56,975	\$ 58,969	\$ 58,969	\$ 61,623	\$ 58,969
Clerical Support	1.0	1.0	42,545	11,354	11,354	-	11,354
Part-time Teachers (Hourly)			288,445	232,871	508,934	384,609	508,934
Part-time Other Professionals			-	242	242	-	242
Part-time Support Staff			170,625	169,301	431,073	334,097	431,073
Part-time Security Officers			12,010	12,015	12,015	13,938	12,015
Part-time Clerical Support			-	29,741	29,741	51,242	29,741
<b>Sub-total: Personnel Costs</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 570,600</b>	<b>\$ 514,493</b>	<b>\$ 1,052,328</b>	<b>\$ 845,509</b>	<b>\$ 1,052,328</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 67,402</b>	<b>\$ 64,344</b>	<b>\$ 110,640</b>	<b>\$ 91,370</b>	<b>\$ 110,640</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 28,623	\$ 14,028	\$ 14,028	\$ 45,150	\$ 14,028
Internal Services			90,496	78,600	77,227	86,337	77,227
Local Mileage			2,711	1,671	1,671	1,877	1,671
Professional Development			5,774	5,935	5,935	7,141	5,935
Indirect Cost			15,720	21,269	21,269	34,931	21,269
Materials and Supplies			-	-	-	1,277	-
Food Supplies			6,042	3,227	3,227	11,196	3,227
Educational Materials			47,360	42,803	42,803	77,110	42,803
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 196,726</b>	<b>\$ 167,533</b>	<b>\$ 166,160</b>	<b>\$ 265,019</b>	<b>\$ 166,160</b>
<b>Grand Total</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 834,728</b>	<b>\$ 746,370</b>	<b>\$ 1,329,128</b>	<b>\$ 1,201,898</b>	<b>\$ 1,329,128</b>

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, 2015 thru June 30, 2016

Required cash or in kind match: None

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

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Technical Personnel	0.5	0.5	\$ 13,586	\$ 15,645	\$ 17,000	\$ 16,591	\$ 17,000
<b>Sub-total: Personnel Costs</b>	<b>0.5</b>	<b>0.5</b>	<b>\$ 13,586</b>	<b>\$ 15,645</b>	<b>\$ 17,000</b>	<b>\$ 16,591</b>	<b>\$ 17,000</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,223</b>	<b>\$ 1,478</b>	<b>\$ 1,370</b>	<b>\$ 1,353</b>	<b>\$ 1,370</b>
<b>Non-Personnel Costs</b>							
Local Mileage			\$ -	\$ 5,137	\$ 4,630	\$ -	\$ 4,630
Professional Development			-	-	-	644	-
Educational Materials			-	-	-	2,057	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 5,137</b>	<b>\$ 4,630</b>	<b>\$ 2,701</b>	<b>\$ 4,630</b>
<b>Grand Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$ 14,809</b>	<b>\$ 22,260</b>	<b>\$ 23,000</b>	<b>\$ 20,645</b>	<b>\$ 23,000</b>

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, 2015 thru September 30, 2016  
 Required cash or in kind match: None

## Voices of a Nation

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Administrator	-	-	\$ 35,885	\$ -	\$ -	\$ -	\$ -
Clerical Support	-	-	5,203	-	-	-	-
Substitutes Daily			-	-	-	-	-
Part-time Teachers (Hourly)			12,270	-	-	-	-
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 53,358</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 13,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 27,956	\$ -	\$ -	\$ -	\$ -
Internal Services			1	-	-	-	-
Local Mileage			120	-	-	-	-
Professional Development			365	-	-	-	-
Indirect Cost			1,971	-	-	-	-
Materials and Supplies			100	-	-	-	-
Food Supplies			2,283	-	-	-	-
Educational Materials			749	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 33,545</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 100,503</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

## Anywhere/Anytime Learning Model

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Contract Services			\$ 23,674	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 23,674</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 23,674</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

## Career Switcher Mentor

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Supplemental Salaries			\$ 4,480	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>			<b>\$ 4,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 520</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Teachers	-	-	\$ 75,941	\$ -	\$ -	\$ -	\$ -
Substitutes Daily			187	-	-	-	-
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 76,128</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 32,271</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -
Postage			158	-	-	-	-
Local Mileage			1,258	-	-	-	-
Professional Development			1,956	-	-	-	-
Indirect Cost			2,760	-	-	-	-
Materials and Supplies			851	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 6,983</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 115,382</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

## Early College

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 18,477	\$ -	\$ 18,477
<b>Sub-total: Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,477</b>	<b>\$ -</b>	<b>\$ 18,477</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,523</b>	<b>\$ -</b>	<b>\$ 1,523</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Internal Services			-	-	5,500	4,710	790
Educational Materials			-	-	3,500	-	3,500
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 4,710</b>	<b>\$ 5,290</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 4,710</b>	<b>\$ 25,290</b>

This funding is to assist with early college at Thomas Nelson Community College.

Grant Authority: Thomas Nelson Education Foundation  
 Agreement Period: December 5, 2014 thru June 30, 2016  
 Required cash or in kind match: None

## Expanded GED

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 5,880	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>			<b>\$ 5,880</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 474</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Materials and Supplies			\$ -	\$ -	\$ -	\$ -	\$ -
Educational Materials			1,527	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,527</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 7,881</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 19,000	\$ 17,569	\$ 19,000	\$ 15,839	\$ 43,233
<b>Sub-total: Personnel Costs</b>			<b>\$ 19,000</b>	<b>\$ 17,569</b>	<b>\$ 19,000</b>	<b>\$ 15,839</b>	<b>\$ 43,233</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,530</b>	<b>\$ 1,414</b>	<b>\$ 1,530</b>	<b>\$ 1,859</b>	<b>\$ 3,392</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 27,660	\$ 28,825	\$ 27,660	\$ 24,692	\$ -
Internal Services			-	334	-	-	-
Educational Materials			334	-	334	334	1,899
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 27,994</b>	<b>\$ 29,159</b>	<b>\$ 27,994</b>	<b>\$ 25,026</b>	<b>\$ 1,899</b>
<b>Grand Total</b>			<b>\$ 48,524</b>	<b>\$ 48,142</b>	<b>\$ 48,524</b>	<b>\$ 42,724</b>	<b>\$ 48,524</b>

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, 2015 thru June 30, 2016  
 Required cash or in kind match: None

## Governor's Health Science Academy

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Contract Services			\$ 1,377	\$ -	\$ -	\$ -	\$ -
Professional Development			386	396	-	-	-
Educational Materials			5,415	2,425	1,392	1,392	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 7,178</b>	<b>\$ 2,821</b>	<b>\$ 1,392</b>	<b>\$ 1,392</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 7,178</b>	<b>\$ 2,821</b>	<b>\$ 1,392</b>	<b>\$ 1,392</b>	<b>\$ -</b>

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, 2015  
 Required cash or in kind match: None

## Hard to Staff

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Educational Materials			\$ 5,572	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 5,572</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 5,572</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 57,485	\$ 42,192	\$ 40,560	\$ 39,937	\$ 42,250
<b>Sub-total: Personnel Costs</b>			<b>\$ 57,485</b>	<b>\$ 42,192</b>	<b>\$ 40,560</b>	<b>\$ 39,937</b>	<b>\$ 42,250</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 4,363</b>	<b>\$ 5,239</b>	<b>\$ 3,265</b>	<b>\$ 3,215</b>	<b>\$ 3,402</b>
<b>Non-Personnel Costs</b>							
Educational Materials			\$ 1,297	\$ 6,458	\$ 3,327	\$ 10,000	\$ 1,500
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,297</b>	<b>\$ 6,458</b>	<b>\$ 3,327</b>	<b>\$ 10,000</b>	<b>\$ 1,500</b>
<b>Grand Total</b>			<b>\$ 63,145</b>	<b>\$ 53,889</b>	<b>\$ 47,152</b>	<b>\$ 53,152</b>	<b>\$ 47,152</b>

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, 2015 thru June 30, 2016  
 Required cash or in kind match: None

## Juvenile Detention Center

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Administrator	1.0	1.0	\$ 74,272	\$ 70,149	\$ 80,000	\$ 83,600	\$ 88,722
Teachers	14.0	14.0	623,691	607,104	713,336	698,202	764,644
Clerical Support	1.0	1.0	26,697	27,632	27,632	28,875	30,644
Instructional Assistants	1.0	-	21,080	22,240	22,554	17,569	-
Substitutes Daily			8,891	14,131	12,000	-	-
Part-time Clerical Support			7,353	-	-	-	-
Supplemental Salaries			500	1,650	-	2,200	2,461
<b>Sub-total: Personnel Costs</b>	<b>17.0</b>	<b>16.0</b>	<b>\$ 762,484</b>	<b>\$ 742,906</b>	<b>\$ 855,522</b>	<b>\$ 830,446</b>	<b>\$ 886,471</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 336,455</b>	<b>\$ 311,503</b>	<b>\$ 321,273</b>	<b>\$ 338,479</b>	<b>\$ 346,014</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 1,124	\$ -	\$ 1,275	\$ 1,000
Contract Services - Daily Subs			-	-	-	5,716	12,000
Internal Services			306	160	5,000	84	5,000
Local Mileage			426	108	-	-	-
Professional Development			12,462	5,292	10,000	8,717	12,000
Indirect Cost			27,470	36,881	41,765	34,385	44,324
Materials and Supplies			19,847	12,119	-	14,494	18,000
Food Supplies			431	350	-	68	3,000
Educational Materials			8,729	9,363	37,500	11,367	8,500
Capital Outlay: Replacement			29,954	21,018	20,000	13,906	20,000
Capital Outlay: Additions			-	2,013	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 99,625</b>	<b>\$ 88,428</b>	<b>\$ 114,265</b>	<b>\$ 90,012</b>	<b>\$ 123,824</b>
<b>Grand Total</b>	<b>17.0</b>	<b>16.0</b>	<b>\$ 1,198,564</b>	<b>\$ 1,142,837</b>	<b>\$ 1,291,060</b>	<b>\$ 1,258,937</b>	<b>\$ 1,356,309</b>

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, 2014 thru March 31, 2016

Required cash or in kind match: None

## Mentor Teacher

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Substitutes Daily			\$ 17,221	\$ -	\$ -	\$ -	\$ -
Supplemental Salaries			7,450	-	22,557	-	-
<b>Sub-total: Personnel Costs</b>			<b>\$ 24,671</b>	<b>\$ -</b>	<b>\$ 22,557</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,887</b>	<b>\$ -</b>	<b>\$ 1,726</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 26,558</b>	<b>\$ -</b>	<b>\$ 24,283</b>	<b>\$ -</b>	<b>\$ -</b>

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, 2014 through June 30, 2015

Required cash or in kind match: None

## National Board Certification for Teachers

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Supplemental Salaries			\$ 145,000	\$ 140,000	\$ 150,000	\$ 155,000	\$ 150,000
<b>Sub-total: Personnel Costs</b>			<b>\$ 145,000</b>	<b>\$ 140,000</b>	<b>\$ 150,000</b>	<b>\$ 155,000</b>	<b>\$ 150,000</b>
<b>Grand Total</b>			<b>\$ 145,000</b>	<b>\$ 140,000</b>	<b>\$ 150,000</b>	<b>\$ 155,000</b>	<b>\$ 150,000</b>

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, 2015 thru June 30, 2016

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

## Plugged In Virginia

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 32,000	\$ 10,400	\$ 10,372	\$ 18,914	\$ 16,144
Part-time Other Professionals			18,788	12,061	12,600	448	-
<b>Sub-total: Personnel Costs</b>			<b>\$ 50,788</b>	<b>\$ 22,461</b>	<b>\$ 22,972</b>	<b>\$ 19,362</b>	<b>\$ 16,144</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 4,139</b>	<b>\$ 1,808</b>	<b>\$ 1,800</b>	<b>\$ 1,357</b>	<b>\$ 1,292</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 7,368	\$ 4,559	\$ 5,825	\$ 15,113	\$ 15,985
Internal Services			295	-	462	-	171
Postage			-	-	300	-	-
Student Fees			2,142	-	-	-	-
Local Mileage			500	127	2,028	-	-
Materials and Supplies			2,765	-	200	-	-
Food Supplies			2,716	-	-	-	-
Educational Materials			4,313	2,280	1,413	2,369	1,408
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 20,099</b>	<b>\$ 6,966</b>	<b>\$ 10,228</b>	<b>\$ 17,482</b>	<b>\$ 17,564</b>
<b>Grand Total</b>			<b>\$ 75,026</b>	<b>\$ 31,235</b>	<b>\$ 35,000</b>	<b>\$ 38,201</b>	<b>\$ 35,000</b>

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: July 1, 2015 thru June 30, 2016

Required cash or in kind match: None

## Positive Behavior Intervention

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Part-time Teachers			\$ -	\$ 3,355	\$ 3,608	\$ 3,608	\$ -
<b>Sub-total: Personnel Costs</b>			<b>\$ -</b>	<b>\$ 3,355</b>	<b>\$ 3,608</b>	<b>\$ 3,608</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ 287</b>	<b>\$ 269</b>	<b>\$ 269</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 1,800	\$ -	\$ -	\$ -
Contract Services - Daily Subs			-	-	1,850	1,850	-
Internal Services			-	450	3,564	3,564	-
Professional Development			-	4,251	4,494	4,494	-
Materials and Supplies			-	6,303	12,459	12,459	-
Food Supplies			-	409	2,392	2,392	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 13,213</b>	<b>\$ 24,759</b>	<b>\$ 24,759</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ 16,855</b>	<b>\$ 28,636</b>	<b>\$ 28,636</b>	<b>\$ -</b>

This grant is to expand the number of schools implementing positive behavior intervention and support.

Grant Authority:

Agreement Period: October 1, 2014 thru June 30, 2015

Required cash or in kind match: None

## Project Graduation

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 55,397	\$ 35,806	\$ 20,600	\$ 35,148	\$ 14,684
Part-time Instructional Aides			\$ -	\$ -	\$ -	\$ 9,297	\$ 960
Part-time Service Personnel			-	5,854	-	-	-
<b>Sub-total: Personnel Costs</b>			<b>\$ 55,397</b>	<b>\$ 41,660</b>	<b>\$ 20,600</b>	<b>\$ 44,445</b>	<b>\$ 15,644</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 4,711</b>	<b>\$ 3,292</b>	<b>\$ 1,576</b>	<b>\$ 3,190</b>	<b>\$ 1,197</b>
<b>Non-Personnel Costs</b>							
Internal Services			\$ 3,000	\$ 4,050	\$ 2,400	\$ 2,400	\$ -
Other Miscellaneous Expenses			71,089	-	-	-	-
Materials and Supplies			4,777	1,659	-	1,017	-
Food Supplies			4,848	2,702	200	2,598	-
Educational Materials			3,325	2,543	-	122	500
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 87,039</b>	<b>\$ 10,954</b>	<b>\$ 2,600</b>	<b>\$ 6,137</b>	<b>\$ 500</b>
<b>Grand Total</b>			<b>\$ 147,147</b>	<b>\$ 55,906</b>	<b>\$ 24,776</b>	<b>\$ 53,772</b>	<b>\$ 17,341</b>

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, 2015 thru August 31, 2015

Required cash or in kind match: None

## Race to GED

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 18,694	\$ 20,944	\$ 12,297	\$ 13,662	\$ 34,576
Part-time Other Professionals			14,575	12,089	12,087	1,524	19,680
Part-time Clerical Support			1,713	9,102	9,102	-	9,260
<b>Sub-total: Personnel Costs</b>			<b>\$ 34,982</b>	<b>\$ 42,135</b>	<b>\$ 33,486</b>	<b>\$ 15,186</b>	<b>\$ 63,516</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,963</b>	<b>\$ 3,458</b>	<b>\$ 3,458</b>	<b>\$ 1,121</b>	<b>\$ 4,973</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 57,482	\$ 59,072	\$ 60,000	\$ 35,766	\$ 26,911
Internal Services			453	-	-	1,973	614
Local Mileage			-	-	-	756	1,099
Educational Materials			10,599	677	677	1,721	512
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 68,534</b>	<b>\$ 59,749</b>	<b>\$ 60,677</b>	<b>\$ 40,216</b>	<b>\$ 29,136</b>
<b>Grand Total</b>			<b>\$ 106,479</b>	<b>\$ 105,346</b>	<b>\$ 97,625</b>	<b>\$ 56,524</b>	<b>\$ 97,625</b>

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, 2015 thru June 30, 2016  
 Required cash or in kind match: None

## Special Education in Local and Regional Jails

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 11,205	\$ 8,879	\$ 14,000	\$ 8,338	\$ 8,112
<b>Sub-total: Personnel Costs</b>			<b>\$ 11,205</b>	<b>\$ 8,879</b>	<b>\$ 14,000</b>	<b>\$ 8,338</b>	<b>\$ 8,112</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 886</b>	<b>\$ 700</b>	<b>\$ 1,115</b>	<b>\$ 674</b>	<b>\$ 702</b>
<b>Non-Personnel Costs</b>							
Educational Materials			\$ -	\$ 81	\$ 140	\$ 545	\$ 1,000
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 81</b>	<b>\$ 140</b>	<b>\$ 545</b>	<b>\$ 1,000</b>
<b>Grand Total</b>			<b>\$ 12,091</b>	<b>\$ 9,660</b>	<b>\$ 15,255</b>	<b>\$ 9,557</b>	<b>\$ 9,814</b>

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: April 1, 2015 thru March 31, 2016  
 Required cash or in kind match: None

## State Leading Coordinator

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Other Professionals	1.5	1.5	\$ 90,022	\$ 89,433	\$ 90,000	\$ 99,315	\$ 98,016
Part-time Other Professionals			-	10,767	11,000	-	-
<b>Sub-total: Personnel Costs</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ 90,022</b>	<b>\$ 100,200</b>	<b>\$ 101,000</b>	<b>\$ 99,315</b>	<b>\$ 98,016</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 28,720</b>	<b>\$ 24,236</b>	<b>\$ 23,068</b>	<b>\$ 25,685</b>	<b>\$ 27,481</b>
<b>Non-Personnel Costs</b>							
Student Fees			\$ 376	\$ 564	\$ 932	-	\$ 700
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 376</b>	<b>\$ 564</b>	<b>\$ 932</b>	<b>-</b>	<b>\$ 700</b>
<b>Grand Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ 119,118</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 126,197</b>

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, 2014 thru June 30, 2015

Required cash or in kind match: None

## School Security Equipment Grant

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 29,212	\$ 26,214	\$ 10,843	\$ -
Capital Outlay: Replacement			-	61,611	55,526	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 90,823</b>	<b>\$ 81,740</b>	<b>\$ 10,843</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ 90,823</b>	<b>\$ 81,740</b>	<b>\$ 10,843</b>	<b>\$ -</b>

To help school divisions purchase and install security equipment in schools to improve and ensure the safety of students attending public schools in Virginia.

Grant Authority: VPSA

Agreement Period: July 1, 2014 thru September 30, 2015

Required cash or in kind match: 25% local match required

## Teacher Recruitment and Retention

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Supplemental Salaries			\$ 13,882	\$ -	\$ 87,000	\$ 87,000	\$ -
<b>Sub-total: Personnel Costs</b>			<b>\$ 13,882</b>	<b>\$ -</b>	<b>\$ 87,000</b>	<b>\$ 87,000</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,118</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 87,000</b>	<b>\$ 87,000</b>	<b>\$ -</b>

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, 201 thru June 30, 2015

Required cash or in kind match: None

## Transition Grant

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 4,320	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,320</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ 5,000	\$ 8,436	\$ 6,000
Internal Services			-	-	2,000	4,500	4,000
Food Supplies			-	-	3,000	856	-
Educational Materials			-	-	2,280	2,782	6,250
Capital Outlay: Tech Hardware			-	-	3,000	2,790	3,750
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,280</b>	<b>\$ 19,364</b>	<b>\$ 20,000</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 19,364</b>	<b>\$ 20,000</b>

To pilot a program this summer to assist African American males with high incidence disabilities to be college and career ready by graduation. The work will continue after the initial/kick-off summer program ends.

Grant Authority:

Agreement Period: July 1, 2015 thru September 30, 2016

Required cash or in kind match: None

## Virginia Incentive Program for Speech-Language Pathologists

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 2,777	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>			<b>\$ 2,777</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 223</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Capital Outlay: Tech Hardware			\$ 847,264	\$ 843,559	\$ 1,418,800	\$ 1,308,589	\$ 1,428,000
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 847,264</b>	<b>\$ 843,559</b>	<b>\$ 1,418,800</b>	<b>\$ 1,308,589</b>	<b>\$ 1,428,000</b>
<b>Grand Total</b>			<b>\$ 847,264</b>	<b>\$ 843,559</b>	<b>\$ 1,418,800</b>	<b>\$ 1,308,589</b>	<b>\$ 1,428,000</b>

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, 2015 thru June 30, 2016

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

## VPSA Education Technology - Enterprise Academy

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Capital Outlay: Tech Hardware			\$ 20,482	\$ 15,408	\$ 26,000	\$ -	\$ 26,000
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 20,482</b>	<b>\$ 15,408</b>	<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ 26,000</b>
<b>Grand Total</b>			<b>\$ 20,482</b>	<b>\$ 15,408</b>	<b>\$ 26,000</b>	<b>\$ -</b>	<b>\$ 26,000</b>

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, 2015 thru June 30, 2016  
 Required cash or in kind match: None

## Youth Development Academy

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Personnel Costs</b>							
Part-time Counselors			\$ -	\$ 15,311	\$ 6,998	\$ 6,998	\$ 12,250
Part-time Other Professionals			-	1,380	3,704	3,704	4,608
Part-time Support Staff			-	5,891	486	486	2,058
Part-time Clerical			-	-	-	-	2,592
<b>Sub-total: Personnel Costs</b>			<b>\$ -</b>	<b>\$ 22,582</b>	<b>\$ 11,188</b>	<b>\$ 11,188</b>	<b>\$ 21,508</b>
<b>Sub-Total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ 1,812</b>	<b>\$ 1,210</b>	<b>\$ 1,210</b>	<b>\$ 1,721</b>
<b>Non-Personnel Costs</b>							
Contract Services			-	\$ 10,477	\$ 6,481	\$ 6,481	\$ 13,140
Internal Services			-	16,306	6,202	6,202	15,230
Leases and Rentals			-	1,740	1,440	1,440	1,440
Materials and Supplies			-	10,769	5,511	5,511	10,978
Food Supplies			-	4,210	4,559	4,559	3,880
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 43,503</b>	<b>\$ 24,193</b>	<b>\$ 24,193</b>	<b>\$ 44,668</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ 67,897</b>	<b>\$ 36,591</b>	<b>\$ 36,591</b>	<b>\$ 67,897</b>

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, 2015 thru June 30, 2016

Required cash or in kind match: None

## An Achievable Dream

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teacher	0.5	0.5	\$ -	\$ 20,362	\$ 21,278	\$ 21,279	\$ 22,027
Assistant Principal	1.0	1.0	-	70,414	72,747	75,776	77,292
Part-time Security Officers			6,136	-	-	2,950	3,000
Supplemental Salaries			-	-	-	900	-
<b>Sub-total: Personnel Costs</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ 6,136</b>	<b>\$ 90,776</b>	<b>\$ 94,025</b>	<b>\$ 100,905</b>	<b>\$ 102,319</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 120</b>	<b>\$ 35,534</b>	<b>\$ 35,492</b>	<b>\$ 37,273</b>	<b>\$ 40,317</b>
<b>Grand Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ 6,256</b>	<b>\$ 126,310</b>	<b>\$ 129,517</b>	<b>\$ 138,178</b>	<b>\$ 142,635</b>

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, 2015 thru June 30, 2016  
 Required cash or inkind match: None

## Health Services Miscellaneous

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Professional Development			\$ -	\$ -	\$ 1,821	\$ 1,821	\$ -
Materials and Supplies			1,505	1,406	1,763	1,763	-
Other Miscellaneous Expenses			-	1,128	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,505</b>	<b>\$ 2,534</b>	<b>\$ 3,584</b>	<b>\$ 3,584</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 1,505</b>	<b>\$ 2,534</b>	<b>\$ 3,584</b>	<b>\$ 3,584</b>	<b>\$ -</b>

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

Grant Authority: Various Organizations

Agreement Period: July 1, 2014 thru June 30, 2015

Required cash or inkind match: None

## Summer Training and Enrichment Program

Description	FTEs		FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	2015	2016	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 26,655	\$ 20,663	\$ -
Part-time Counselors			-	-	35,540	52,476	-
Part-time Other Professionals			-	-	16,585	34,551	-
<b>Sub-total: Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,780</b>	<b>\$ 107,690</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,340</b>	<b>\$ 8,776</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Internal Services			\$ -	\$ -	\$ -	\$ 5,438	\$ -
Mileage Reimbursement			-	-	6,441	1,519	-
Indirect Cost			-	-	9,456	7,221	-
Materials and Supplies			-	-	3,000	10,979	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,897</b>	<b>\$ 25,157</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 104,017</b>	<b>\$ 141,623</b>	<b>\$ -</b>

To implement a youth "Summer Training and Enrichment Program" within a targeted section of the city's southeast community.

Grant Authority: Greater Peninsula Workforce Development Consortium

Agreement Period: May 1, 2014 thru September 30, 2014

Required cash or in kind match: None

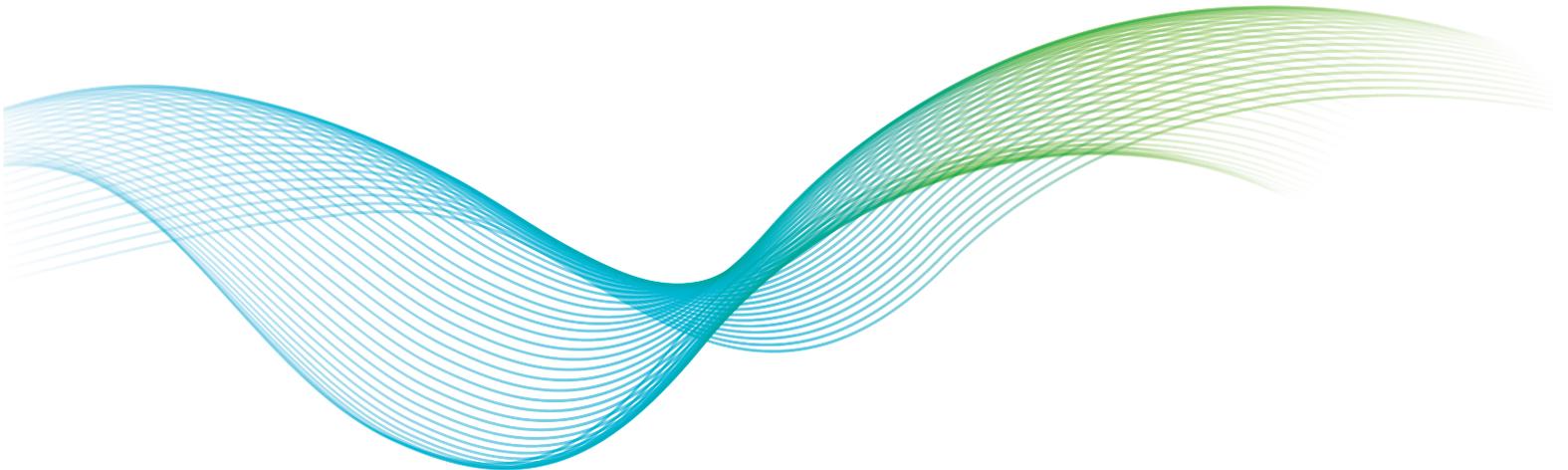
## Wetlands

Description	FTEs		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget (est)	FY 2015 Actuals	FY 2016 Budget (est)
	2015	2016					
<b>Non-Personnel Costs</b>							
Contract Services - Daily Substitutes			\$ -	\$ -	\$ 880	\$ 880	\$ 818
Internal Services			-	262	1,178	1,178	1,178
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 262</b>	<b>\$ 2,058</b>	<b>\$ 2,058</b>	<b>\$ 1,996</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ 262</b>	<b>\$ 2,058</b>	<b>\$ 2,058</b>	<b>\$ 1,996</b>

To explore wetlands through field trips.

Grant Authority: Christopher Newport University  
 Agreement Period: January 1, 2015 thru June 30, 2016  
 Required cash or inkind match: None

# Other Financial Information



## Health Insurance Fund

Description	Plan Fiscal Year		Calendar Year			%
	FY 2013 Actuals	FY 2014 Actuals	CY 2015 Budget	CY 2015 Actuals	CY 2016 Budget	
<b>REVENUES</b>						
Premiums from Employees/Retirees	\$ 7,727,602	\$ 8,129,654	\$ 8,703,844	\$ 8,643,200	\$ 8,643,200	-0.7%
Premiums from Employer	21,993,948	20,840,668	21,635,589	18,245,775	18,225,000	-15.8%
Interest	7,000	5,445	7,000	2,500	6,000	-14.3%
<b>Total Revenues</b>	<b>\$29,728,550</b>	<b>\$28,975,767</b>	<b>\$ 30,346,432</b>	<b>\$26,891,475</b>	<b>\$ 26,874,200</b>	<b>-11.4%</b>
<b>EXPENDITURES</b>						
Claims	\$24,388,762	\$25,406,056	\$ 28,753,200	\$25,315,660	\$ 26,477,080	-7.9%
Health/Wellness Incentives	27,500	23,175	409,300	675,000	225,000	-45.0%
Admin Reinsurance	3,670,090	2,191,343	3,148,710	3,075,430	3,152,232	0.1%
<b>Total Expenditures</b>	<b>\$28,086,352</b>	<b>\$27,620,574</b>	<b>\$ 32,311,210</b>	<b>\$29,066,090</b>	<b>\$ 29,854,312</b>	<b>-7.6%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 1,642,198</b>	<b>\$ 1,355,193</b>	<b>\$ (1,964,778)</b>	<b>\$ (2,174,615)</b>	<b>\$ (2,980,112)</b>	
<b>Beginning Fund Balance at Oct 1</b>	<b>\$ 8,197,678</b>	<b>\$ 9,839,876</b>	<b>\$ 11,195,069</b>	<b>\$11,195,069</b>	<b>\$ 9,020,454</b>	
<b>Ending Fund Balance at Sept 30</b>	<b>\$ 9,839,876</b>	<b>\$11,195,069</b>	<b>\$ 9,230,291</b>	<b>\$ 9,020,454</b>	<b>\$ 6,040,342</b>	
<b>Number of Subscribers</b>						
Active Employees	3,195	3,064	3,022	3,002	3,022	
Retirees (Pre-65)	375	345	328	320	328	
<b>Total Number of Subscribers</b>	<b>3,570</b>	<b>3,409</b>	<b>3,350</b>	<b>3,322</b>	<b>3,350</b>	

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. Aggregate stop-loss reinsurance was 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.

The School Board is instituting a comprehensive wellness plan for employees. Premium incentives for healthy activities and a healthy lifestyle are being included as well as establishing numerous school and site based wellness activities for employees. The wellness program will be paid for by withdrawing funds from the fund balance.

Premium increases for CY2015 will be borne by the employee/retiree and the fund balance. The increase to employees/retirees will be 10% (employees slightly less and pre-65 retirees since July 1, 2011 will be higher).

For the plan year January 1, 2015 through December 31, 2015, employees can choose health coverage from one of three plan options. School Board contributions vary based on the level of coverage selected (employee only, employee + 1 dependent, employee + spouse, employee + children or employee + family). Employee contributions vary based on the health plan selected and level of coverage selected.

No changes are proposed for the 2016 calendar year plan.

## Insurance Premiums for 2016

Plan	Total Monthly Premium	School Board Contribution	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Wellness Credit*
<b>HDHP + HSA Lumenos HSA - 448</b>						
Employee Only	\$ 635.50	\$ 585.50	\$ 50.00	\$ 25.00	N/A	\$ 50.00
Employee + 1	\$ 856.80	\$ 664.00	\$ 192.80	\$ 96.40	N/A	\$ 50.00
Employee + Children	\$ 1,007.95	\$ 718.25	\$ 289.70	\$ 144.85	N/A	\$ 50.00
Employee + Spouse	\$ 1,137.90	\$ 761.50	\$ 376.40	\$ 188.20	\$ 100.00	\$ 50.00
Employee + Family	\$ 1,348.00	\$ 839.00	\$ 509.00	\$ 254.50	\$ 100.00	\$ 50.00
<b>HealthKeepers HMO Standard Product 35</b>						
Employee Only	\$ 708.94	\$ 585.50	\$ 123.44	\$ 61.72	N/A	\$ 50.00
Employee + 1	\$ 982.26	\$ 664.00	\$ 318.26	\$ 159.13	N/A	\$ 50.00
Employee + Children	\$ 1,170.13	\$ 718.25	\$ 451.88	\$ 225.94	N/A	\$ 50.00
Employee + Spouse	\$ 1,320.48	\$ 761.50	\$ 558.98	\$ 279.49	\$ 149.48	\$ 50.00
Employee + Family	\$ 1,588.72	\$ 839.00	\$ 749.72	\$ 374.86	\$ 284.97	\$ 50.00
<b>KeyCare 1000 PPO</b>						
Employee Only	\$ 723.22	\$ 585.50	\$ 137.72	\$ 68.86	N/A	\$ 50.00
Employee + 1	\$ 1,002.66	\$ 664.00	\$ 338.66	\$ 169.33	N/A	\$ 50.00
Employee + Children	\$ 1,194.61	\$ 718.25	\$ 476.36	\$ 238.18	N/A	\$ 50.00
Employee + Spouse	\$ 1,347.00	\$ 761.50	\$ 585.50	\$ 292.75	\$ 176.00	\$ 50.00
Employee + Family	\$ 1,621.36	\$ 839.00	\$ 782.36	\$ 391.18	\$ 317.61	\$ 50.00
<b>DELTA DENTAL - PPO</b>						
Employee Only	\$ 41.36	\$ 5.00	\$ 36.36	\$ 18.18	N/A	
Employee + Child	\$ 72.86	\$ 5.00	\$ 67.86	\$ 33.93	N/A	
Employee + Spouse	\$ 72.86	\$ 5.00	\$ 67.86	\$ 33.93	\$ 62.86	
Employee + Family	\$ 104.16	\$ 5.00	\$ 99.16	\$ 49.58	\$ 94.16	
<b>DELTA DENTAL - DeltaCare</b>						
Employee Only	\$ 28.84	\$ 5.00	\$ 23.84	\$ 11.92	N/A	
Employee + Child	\$ 49.18	\$ 5.00	\$ 44.18	\$ 22.09	N/A	
Employee + Spouse	\$ 49.18	\$ 5.00	\$ 44.18	\$ 22.09	\$ 39.18	
Employee + Family	\$ 72.08	\$ 5.00	\$ 67.08	\$ 33.54	\$ 62.08	
<b>Vision Service Plan - Signature</b>						
Employee Only	\$ 4.27	N/A	\$ 4.27	\$ 2.14	\$ 4.27	
Employee + Children	\$ 5.93	N/A	\$ 5.93	\$ 2.97	\$ 5.93	
Employee + Spouse	\$ 7.93	N/A	\$ 7.93	\$ 3.97	\$ 7.93	
Employee + Family	\$ 9.56	N/A	\$ 9.56	\$ 4.78	\$ 9.56	
<b>Vision Service Plan - Choice</b>						
Employee Only	\$ 6.79	N/A	\$ 6.79	\$ 3.40	\$ 6.79	
Employee + Children	\$ 9.44	N/A	\$ 9.44	\$ 4.72	\$ 9.44	
Employee + Spouse	\$ 12.63	N/A	\$ 12.63	\$ 6.32	\$ 12.63	
Employee + Family	\$ 15.20	N/A	\$ 15.20	\$ 7.60	\$ 15.20	

\*The Wellness Credit is reflected in employee's paycheck each month

Premium Information - Rates effective December 2015, 10 deductions September to June (no deductions in July or August)

## OPEB Fund

Description	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2015 Actuals	FY 2016 Budget	% Chg
<b>ADDITIONS</b>						
Employer contributions	\$ 6,329,982	\$ 6,635,363	\$ 7,626,721	\$ 7,089,383	\$ 7,650,000	0.3%
Plan member contributions	1,404,188	1,430,009	1,990,230	1,581,753	1,750,000	-12.1%
Interest and dividends	1,396	2,835	1,000	3,772	1,000	0.0%
Net appreciation in the value of investments	874,004	1,463,380	750,000	339,484	650,000	-13.3%
<b>Total Additions</b>	<b>\$ 8,609,570</b>	<b>\$ 9,531,587</b>	<b>\$ 10,367,951</b>	<b>\$ 9,014,392</b>	<b>\$ 10,051,000</b>	<b>-3.1%</b>
<b>DEDUCTIONS</b>						
Benefits	\$ 6,234,170	\$ 6,265,373	\$ 7,217,000	\$ 6,571,135	\$ 6,650,000	-7.9%
Administrative expenses	8,922	14,269	10,250	17,661	10,250	0.0%
<b>Total Deductions</b>	<b>\$ 6,243,092</b>	<b>\$ 6,279,642</b>	<b>\$ 7,227,250</b>	<b>\$ 6,588,796</b>	<b>\$ 6,660,250</b>	<b>-7.8%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 2,366,478</b>	<b>\$ 3,251,945</b>	<b>\$ 3,140,701</b>	<b>\$ 2,425,596</b>	<b>\$ 3,390,750</b>	<b>8.0%</b>
<b>Beginning Fund Balance at July 1</b>	<b>\$ 8,437,053</b>	<b>\$ 10,803,531</b>	<b>\$ 14,055,476</b>	<b>\$ 14,055,476</b>	<b>\$ 16,481,072</b>	<b>17.3%</b>
<b>Ending Fund Balance at June 30</b>	<b>\$ 10,803,531</b>	<b>\$ 14,055,476</b>	<b>\$ 17,196,177</b>	<b>\$ 16,481,072</b>	<b>\$ 19,871,822</b>	<b>15.6%</b>

The OPEB Fund started in FY2010. Prior to that time, the School Board shared a OPEB Fund with City. The School Board terminated that relationship and started an independent fund, with the assets totalling \$1,587,570 the City returned from the joint fund. The fund receives insurance premium contributions from both the school Board (employer) and the plan members (retirees). In addition, the fund accumulates earnings from investments. The Fund pays premiums for health care insurance, dental insurance and life insurance for retirees.

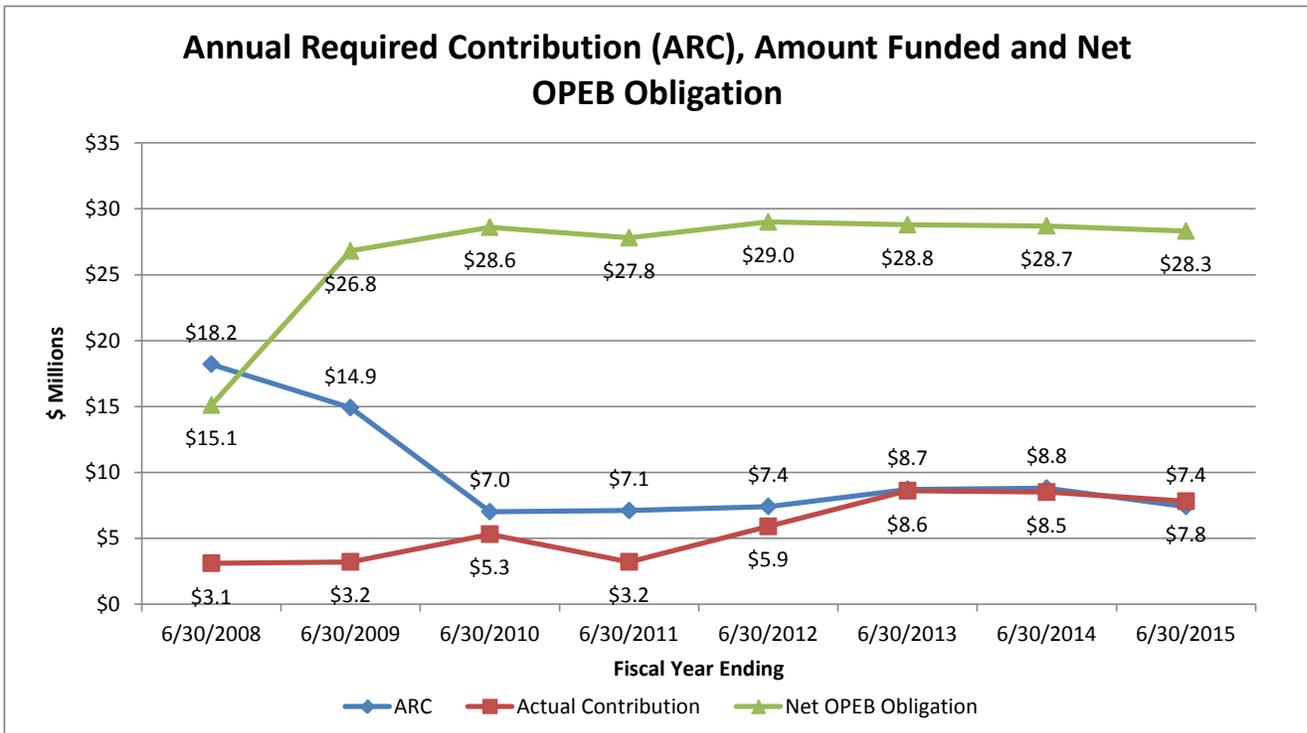
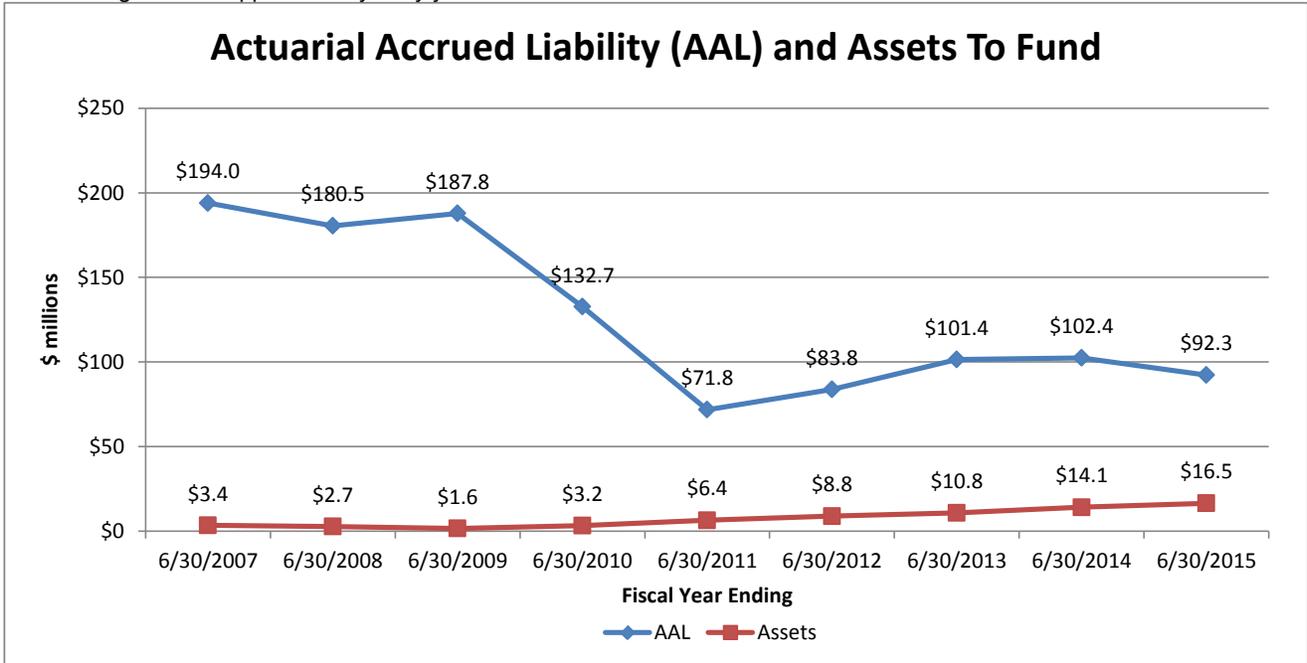
Other Post-Employment Benefits consists of health insurance, dental insurance and life insurance for qualifying retired employees (principally those who work at least 15 years for the school division). The benefits began in the 1980's but were not formalized into policy until 1991. At the time retirees 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 upon becoming 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 1,700. The number of retirees is continuing to increase, but based on mortality rates should peak late this decade and then slowly decline due to significant OPEB benefit changes made in 2009 as discussed below.

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 \$7 million, again all at PAYGO amounts.

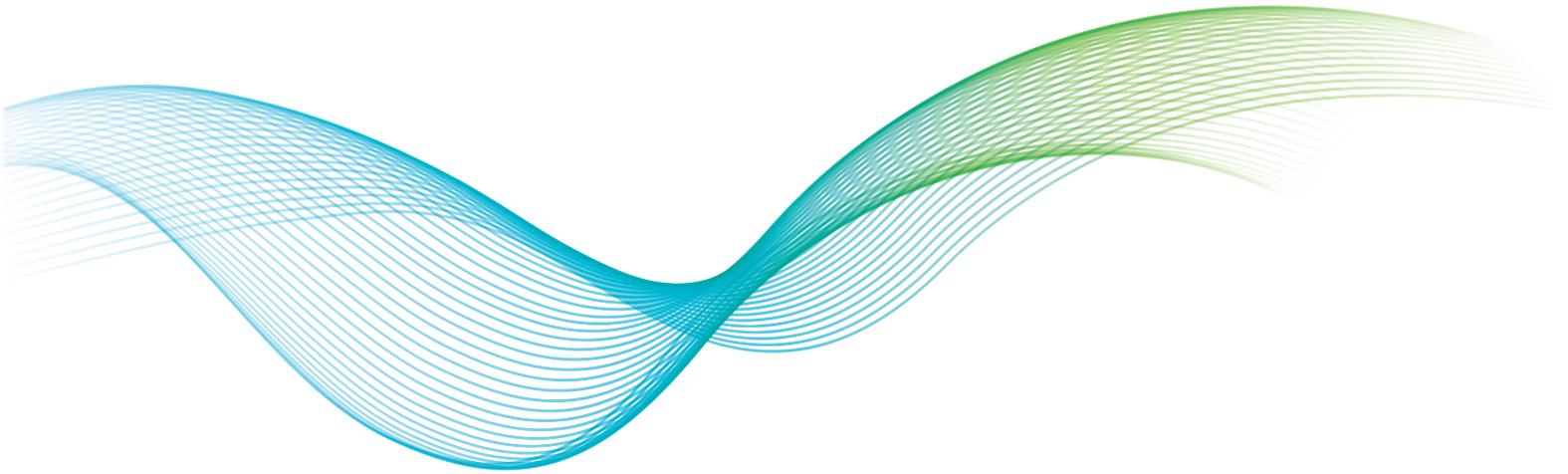
Accounting changes which required the liability associated with these benefits to be included in financial statements led the School Board to make sweeping changes to the plan in 2009. New hires after July 1, 2009 will receive no OPEB benefits upon their retirement. Employees retiring before age 65 after June 30, 2011 pay a higher health insurance premium (phased in over five-years beginning on July 2, 2011) 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, including eliminating any employer subsidy for spouses or other dependents for those that retire after June 30, 2014. However, existing retirees at June 30, 2011 were exempt from any benefit changes in the plan; all of the OPEB reductions were made solely to existing and future employees.

## OPEB Funding

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 \$2.1 million in the FY2016 budget) to bring the total OPEB budget to a level in excess of \$7.6 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.



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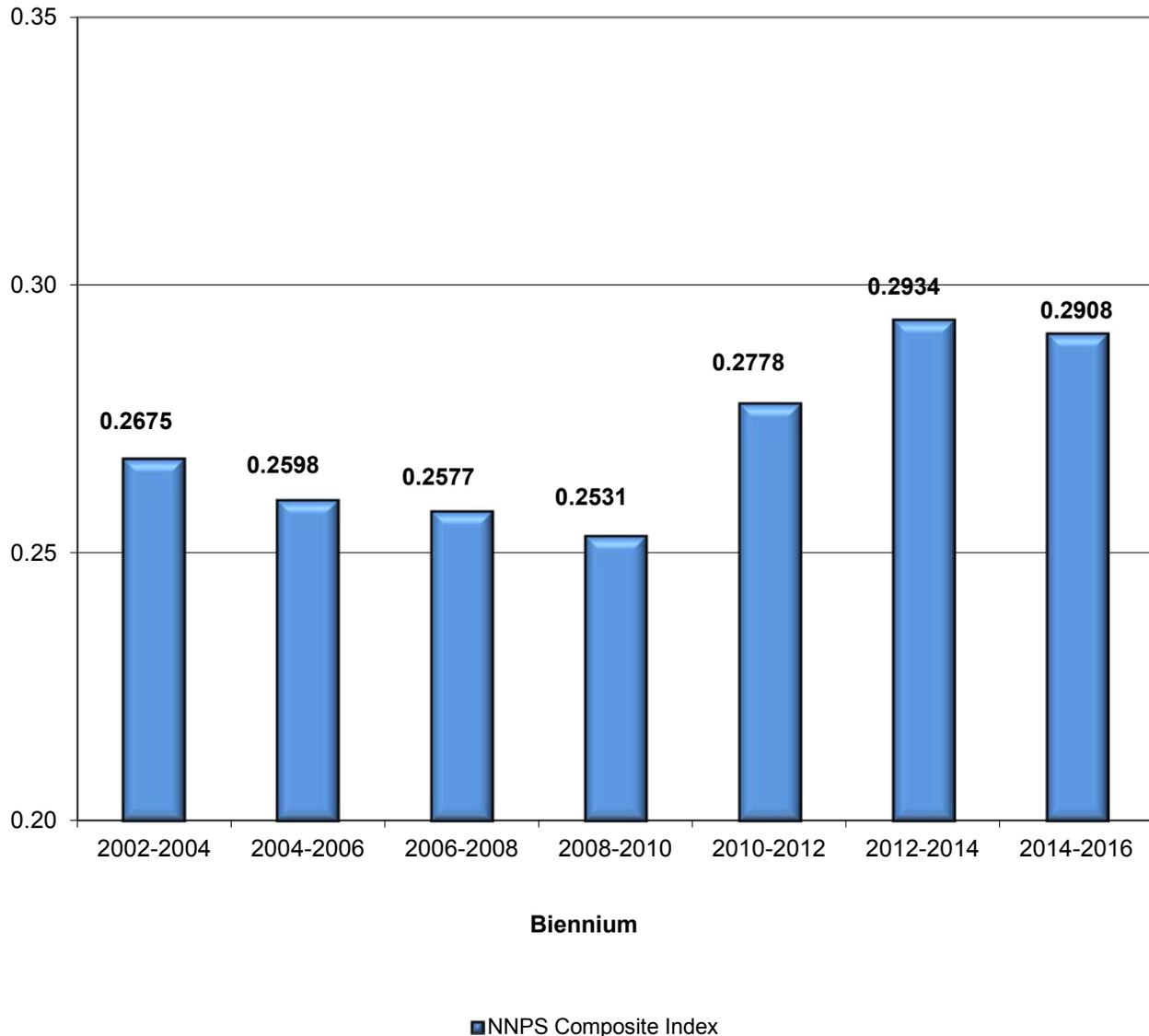


**Final FY2015 and Projected FY2016 Required Local Effort  
For Standards of Quality Accounts**

**Final FY 2015 and Projected FY 2016 Required Local Effort Based on Chapter 665 (2015 Acts of Assembly)**

<b>Division Number:</b>	117	
<b>Division Name:</b>	NEWPORT NEWS CITY	
	<b>Final FY 2015</b>	<b>Projected FY 2016</b>
<b>Unadjusted ADM:</b>	27,497	27,475
<b>Adjusted ADM:</b>	27,497	27,475
<b>Composite Index</b>	0.2908	0.2908
	<b>Required Local Effort</b>	<b>Required Local Effort</b>
<b>Basic Aid</b>	\$ 34,355,416	\$ 34,106,786
<b>Textbooks <sup>1</sup></b>	769,378	768,772
<b>Vocational Education</b>	327,837	327,579
<b>Gifted Education</b>	375,814	375,517
<b>Special Education</b>	4,509,763	4,506,208
<b>Prevention, Intervention, &amp; Remediation</b>	1,799,108	1,797,689
<b>VRS Retirement</b>	4,381,827	4,258,526
<b>Social Security</b>	2,158,929	2,149,237
<b>Group Life</b>	135,933	135,825
<b>English as a Second Language <sup>2</sup></b>	333,477	352,409
<b>Early Reading Intervention <sup>2</sup></b>	207,459	206,537
<b>SOL Algebra Readiness <sup>2</sup></b>	199,461	199,461
<b>Required Local Effort:</b>	\$ <b>49,554,402</b>	\$ <b>49,184,546</b>
<p>Note: The above amounts represent the final FY 2015 and projected FY 2016 Required Local Effort based on Chapter 665 (2015 Acts of Assembly). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.</p>		
<p>1 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. The Required Local Effort for Textbooks is based on the payments from the SOQ and Lottery Service Areas.</p>		
<p>2 English as a Second Language, Early Reading Intervention, and SOL Algebra Readiness are mandated as part of the Standards of Quality, therefore local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for these programs is based on the payments from the Lottery Service Area.</p>		

## Composite Index - Measure of Local Wealth 2002 - 2016



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	Implicit Price Deflators	TOTAL 2009 Dollars	% Growth in Real \$
2006 - Actual	163,469	101,187	4,323	1,166	270,145	90.7	297,920	-2.6%
2007 - Actual	185,241	104,735	2,926	2,016	294,918	95.4	309,054	3.7%
2008 - Actual	186,423	112,118	5,462	2,112	306,115	100.3	305,263	-1.2%
2009 - Actual	194,781	113,800	5,712	2,147	316,440	100.0	316,440	3.7%
2010 - Actual	169,296	113,200	6,149	2,801	291,445	102.7	283,745	-10.3%
2011 - Actual	157,186	109,200	5,216	2,702	274,304	105.9	258,966	-8.7%
2012 - Actual	158,441	112,200	5,380	1,859	277,880	108.0	257,332	-0.6%
2013 - Actual	161,865	113,400	4,480	1,754	281,499	110.1	255,576	-0.7%
2014 - Actual	165,289	115,276	3,344	1,661	285,570	112.3	254,322	-0.5%
2015 - Actual	170,109	115,300	1,919	2,009	289,338	112.1	258,114	1.5%
2016 - Budget	171,344	118,300	4,492	1,738	295,873	112.1	263,943	3.8%

#### Growth 2006 - 2016 (in 2009 dollars)

	State	City	Federal	Other	TOTAL
	\$ (27,424)	\$ (6,057)	\$ (760)	\$ 264	\$ (33,976)
% of Total	80.71%	17.83%	2.24%	-0.78%	100.00%

(Dollars in Thousands)

*Source: Implicit Price Deflators for State and Local Government Consumption Expenditures and Gross Investment, U.S. Bureau of Economic Analysis, as of June 2015*

**NEWPORT NEWS PUBLIC SCHOOLS**  
**K-12 Student Enrollment Trends**  
**FY 2009-2020**

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%	13,771	6,117	8,722	28,610	-1.42%
2010-11	13,781	6,120	8,729	28,630	-1.47%	13,517	6,047	8,619	28,183	-1.49%
2011-12	13,516	6,211	8,357	28,084	-1.91%	13,423	6,146	8,132	27,701	-1.71%
2012-13	13,591	6,284	8,021	27,896	-0.67%	13,442	6,215	7,933	27,590	-0.40%
2013-14	13,747	6,244	8,076	28,067	0.61%	13,609	6,190	7,867	27,666	0.28%
2014-15	13,707	6,182	8,044	27,933	-0.48%	13,592	6,095	7,810	27,497	-0.61%
2015-16	13,613	6,052	8,028	27,693	-0.86%	13,506	6,004	7,965	27,475	-0.08%
2016-17	13,523	5,996	8,056	27,575	-0.43%	13,513	6,007	7,969	27,489	0.05%
2017-18	13,319	6,022	7,956	27,297	-1.01%	13,345	5,933	7,870	27,147	-1.24%
2018-19	12,938	6,227	7,890	27,055	-0.89%	13,213	5,874	7,792	26,879	-0.99%
2019-20	12,702	6,308	7,790	26,800	-0.94%	13,122	5,834	7,738	26,694	-0.69%

**DATA USED IN MAKING THE PROJECTIONS**

The data used in creating a set of school enrollment projections are births, obtained from the VA Center for Health Statistics, and student enrollment counts, provided by the school division and compiled from VA Department of Education.

**GRADE-PROGRESSION METHOD**

The birth data are used to make a projection of kindergarten fall membership 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.

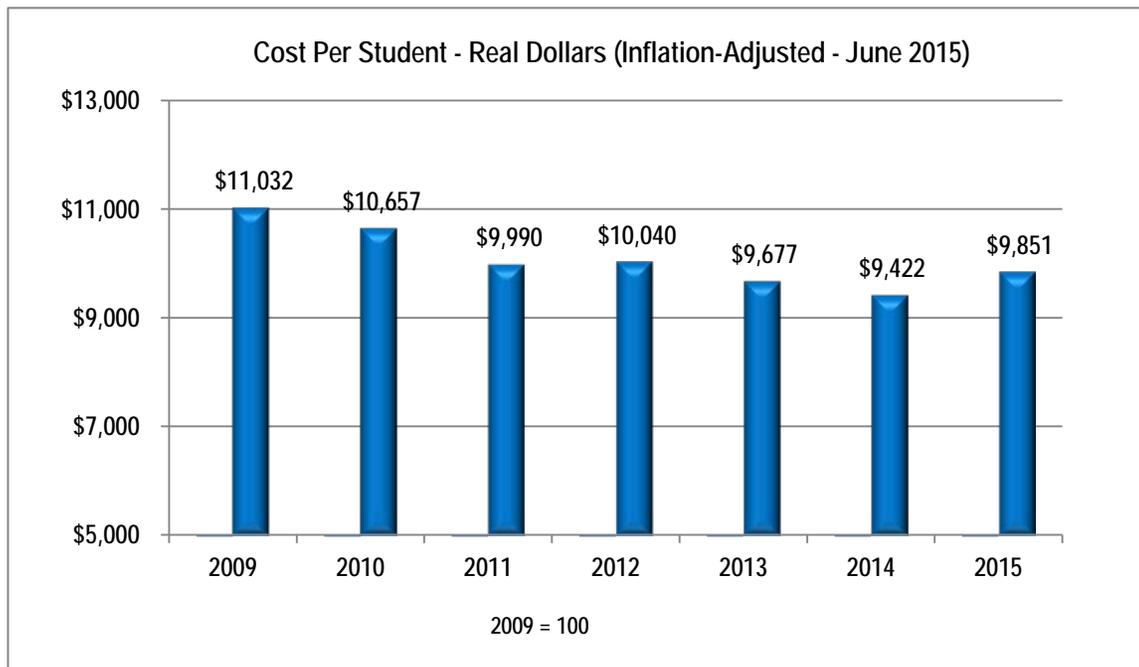
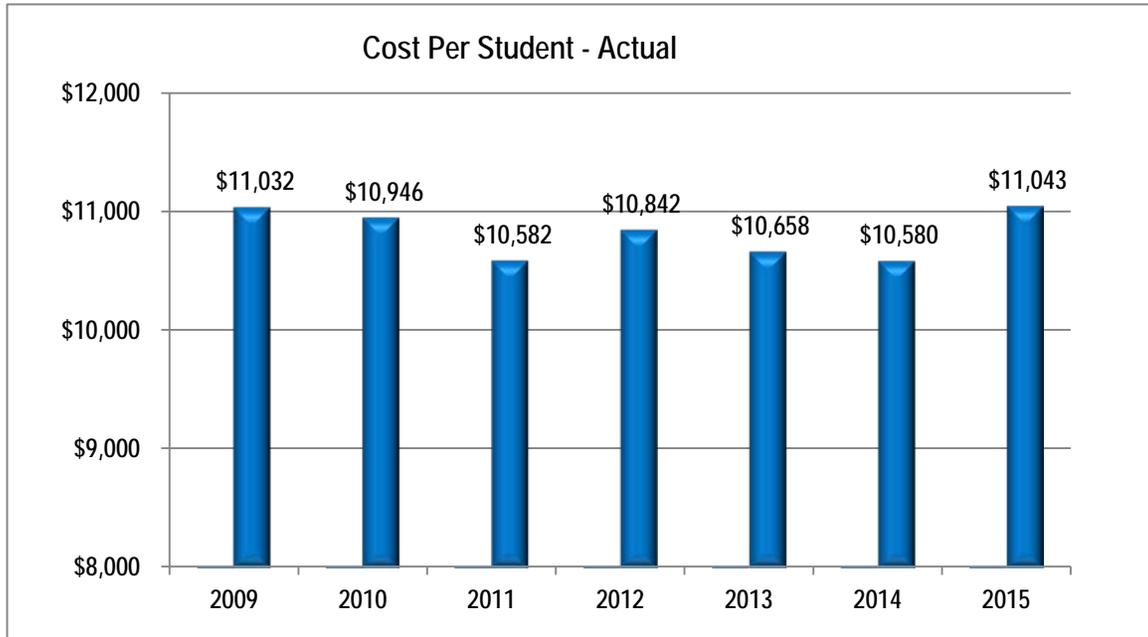
A grade-progression ratio is the number of students in a particular grade divided by the number of students in the previous grade in the previous school year. For example, if the current number of 2nd grade students is divided by last year's 1st grade students, the result is the 2nd grade/1st grade-progression 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 additional sets of grade-progression ratios to determine which set is most dependable. The Cooper Center does this by creating an average grade-progression ratio based on the most recent three years' and five years' data. All three grade-progression ratios are applied to the last known school enrollment data to obtain forecasts for the following year, which then become the basis for forecasting enrollment the year after. The single- and multiple-year grade progression ratios are compared and the middle series is selected. For Newport News City, the three-year average was used to produce the final fall membership school enrollment projections. This average balances the short-term and long-term enrollment trends.

*Source: Virginia Department of Education Student Enrollment as of Sept 30, 2014 and March 31, 2015 ADM; UVA Weldon Cooper Center proj enrollment from FY 2016 thru FY 2020*

**NNPS Operating Fund Cost Per Students  
Fiscal Years 2009 - 2015**

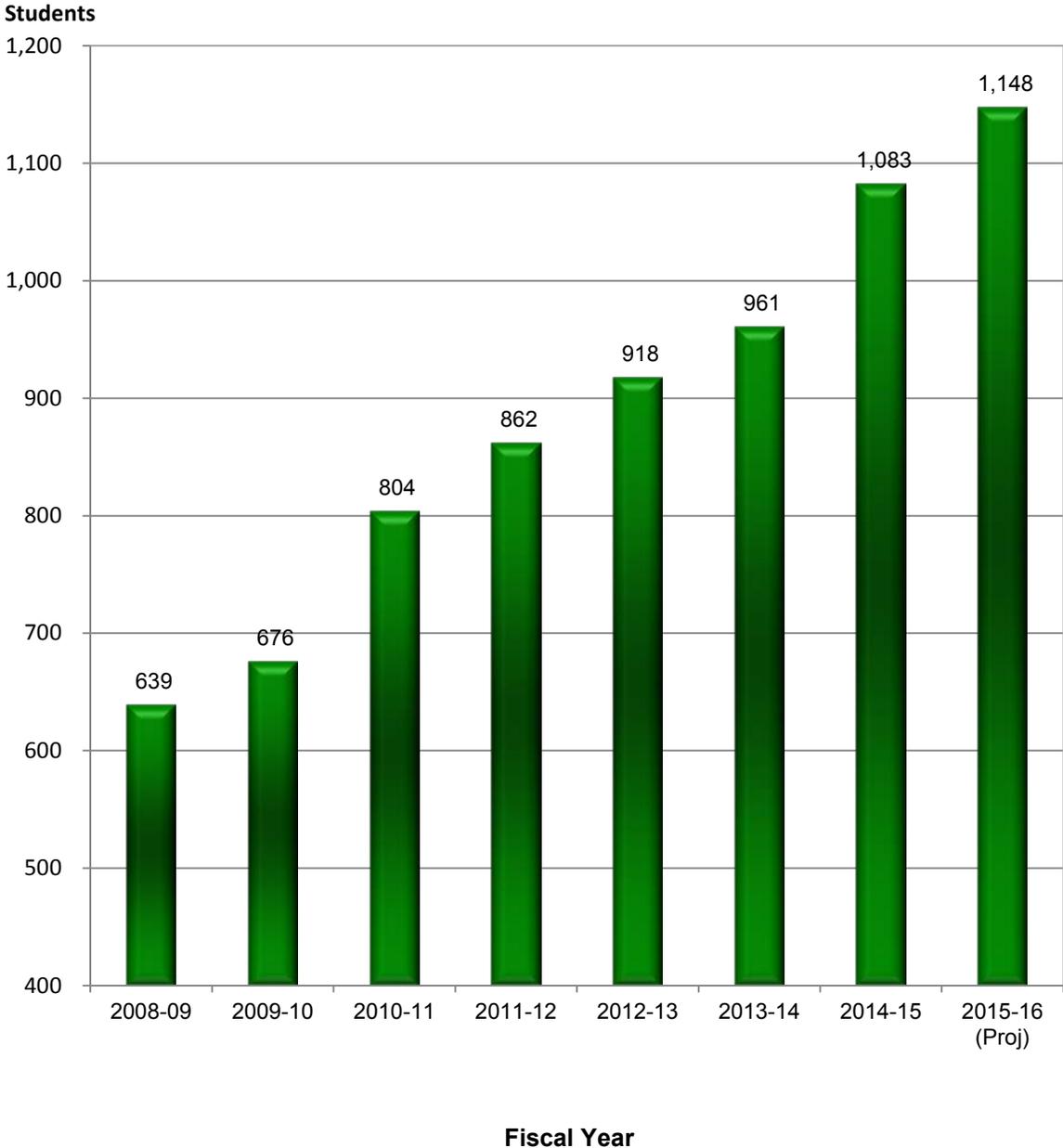
**Based on End-of-Year Membership**



Source: Table 15 of the Superintendent's Annual Report for Virginia; US Bureau of Economic Analysis Implicit Price Deflators - June 2015

# Newport News Public Schools

## English As A Second Language (ESOL) Enrollment FY 2009 - FY 2016

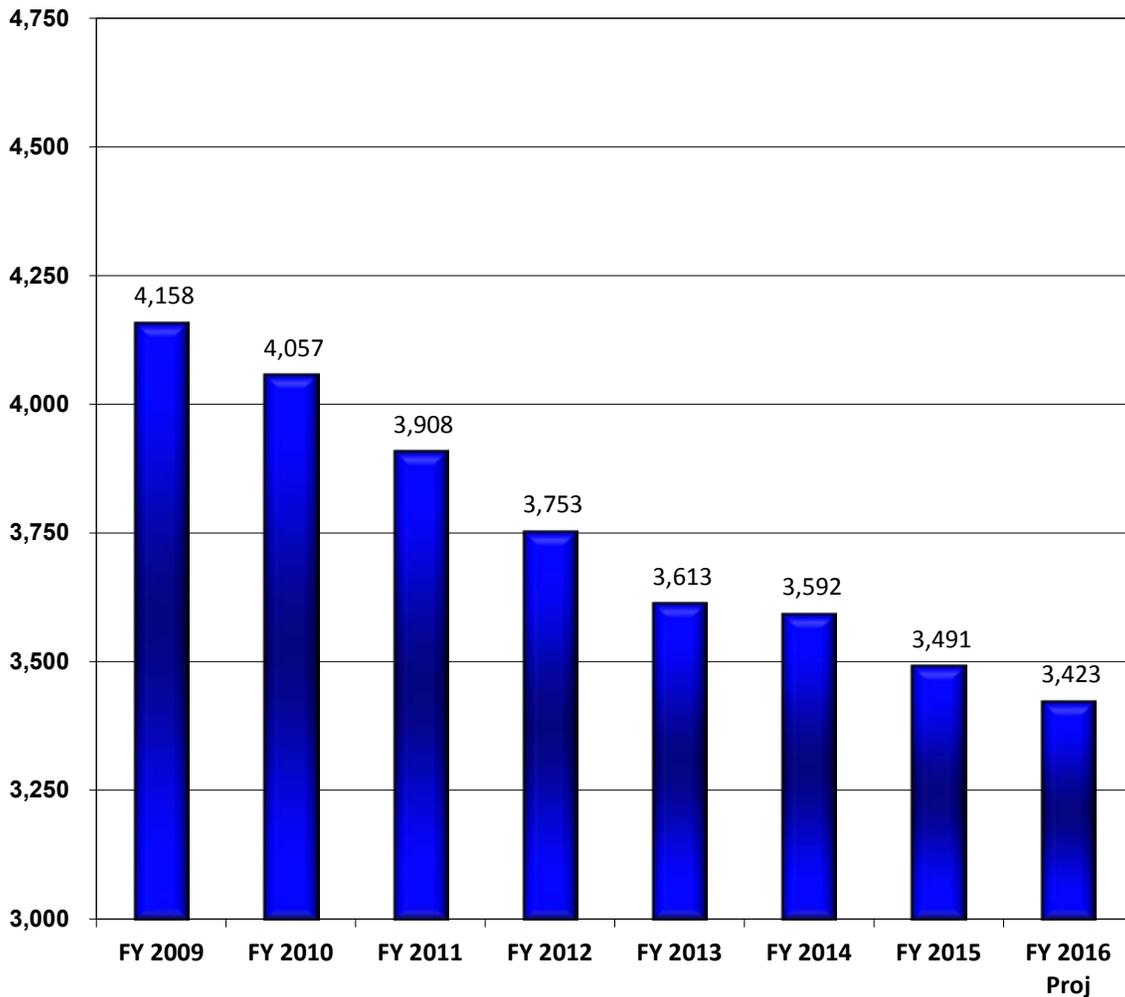


Bilingual (ESOL) students have increased by 79.7% since FY2009. There is an estimated 1,148 students to be enrolled in ESOL for FY 2015-16

Source: Virginia Department of Education ESL Data Report

**Newport News Public Schools  
Special Education Students (w/ Signed IEPs as of December 1st)  
FY 2009 - FY 2016**

Students

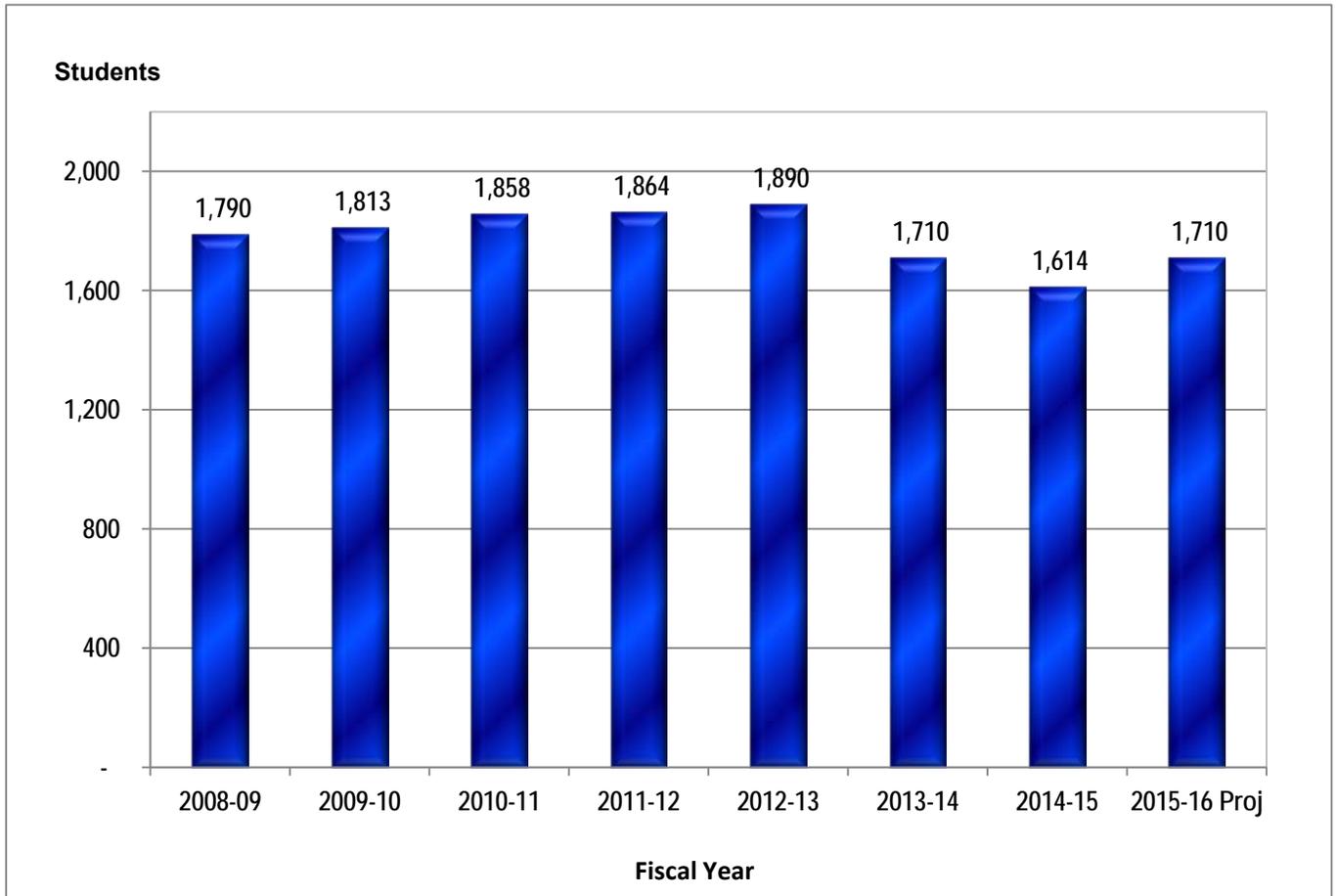


Due to the implementation of Response to Intervention (RTI), students are receiving specific strategies to address academic weaknesses prior to consideration for special education services. And because of the effectiveness of the program, the number of students being evaluated and found eligible for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

# NEWPORT NEWS PUBLIC SCHOOLS

## Pre-School September 30 Enrollment Trends

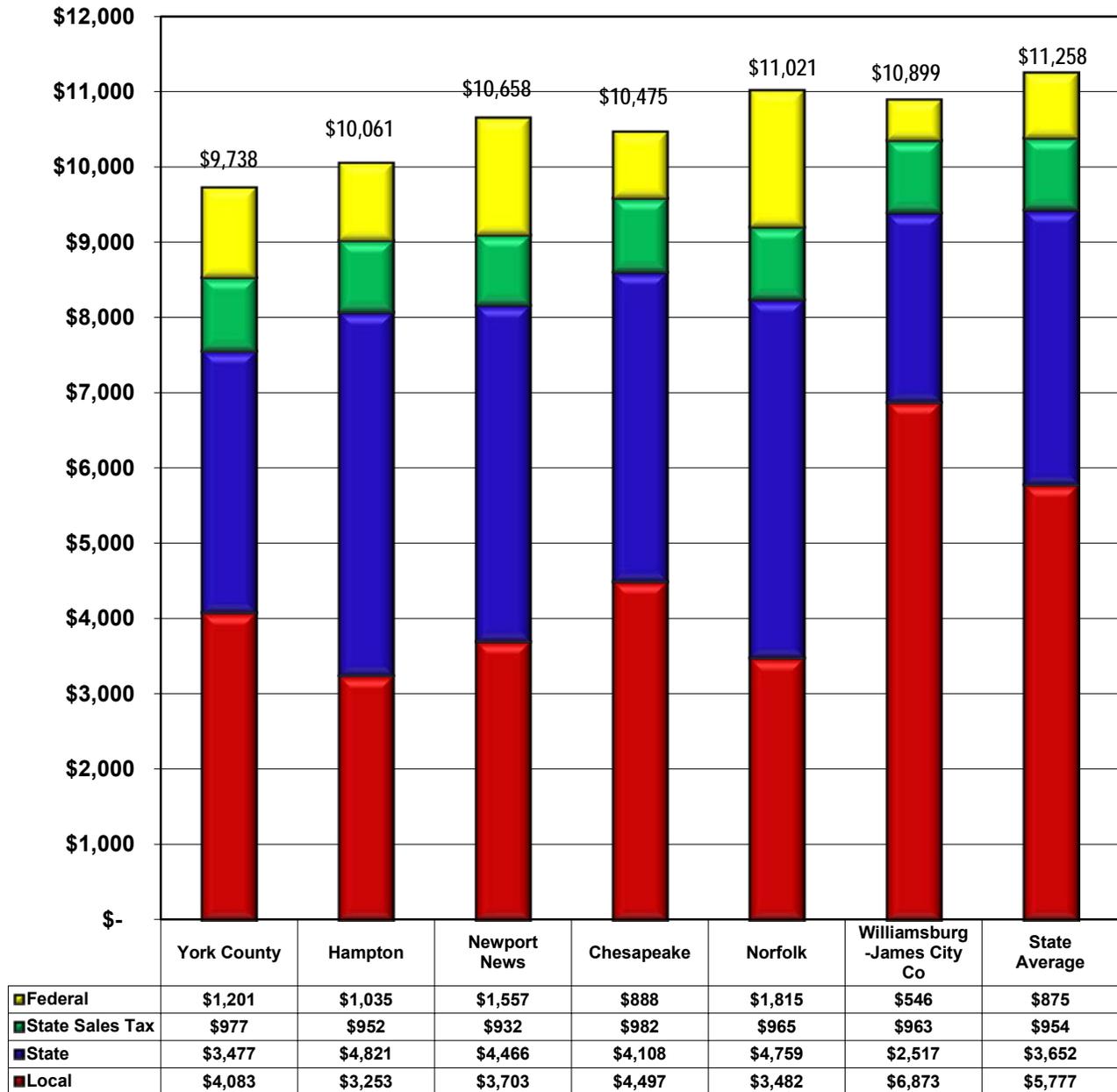
### FY 2009 - FY 2016



Pre-school enrollment has decreased by 4.5% since FY2009. The decline since FY2014 is due to reduced funding resulting from federal sequestration.

*Source: Virginia Department of Education Student Enrollment as of September 30, 2014 and NNPS projected enrollment for September 30, 2015*

## Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2013



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2013 (uses End-of-Year ADM for determining Cost Per Pupil)

# FY 2015 Fast Facts

## School Buildings

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

## Student Information

### Average Daily Membership (3/31)

Elementary	13,592
Middle	6,095
High	7,810
<b>Total</b>	<b>27,497</b>

### Cost per Student (preliminary)

State	\$ 5,027
State Sales Tax	\$ 983
Federal	\$ 1,277
Local	\$ 3,756
<b>Total</b>	<b>\$11,043</b>

% of Free and Reduced Lunch 63.6%

End-of-Year ADM 29,538

### Scholastic Assessment Test Scores

Math Mean Scores	
NNPS	454
State	516
Nation	511

Verbal Mean Scores	
NNPS	465
State	518
Nation	495

Number of Seniors Taking SAT 1,007

### Advanced Placement Testing

Number of AP Examinations 3,387

## Teaching Staff

Salaries	
Minimum	\$40,500
Maximum	\$84,210
NNPS Average	\$51,093

Number of classroom teachers	
With Master's degrees or above	1,161
Average years experience (overall)	11.5
Average years experience w/ NNPS	9.9

Turnover rate 13.9%

## Demographics

**Total Fall Membership** (Pre-K - 12) 29,547

### Subgroup:

- Black	53.6%
- White	25.8%
- Hispanic	12.6%
- Asian	2.6%
- Multi-Race	4.8%
- Native American	0.3%
- Hawaiian/Pacific Islander	0.3%

Special Education 12.1%

Limited English Proficient 4.6%

Economically Disadvantaged 63.3%

**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 Equivalents (FTEs) Fiscal Year 2015-16

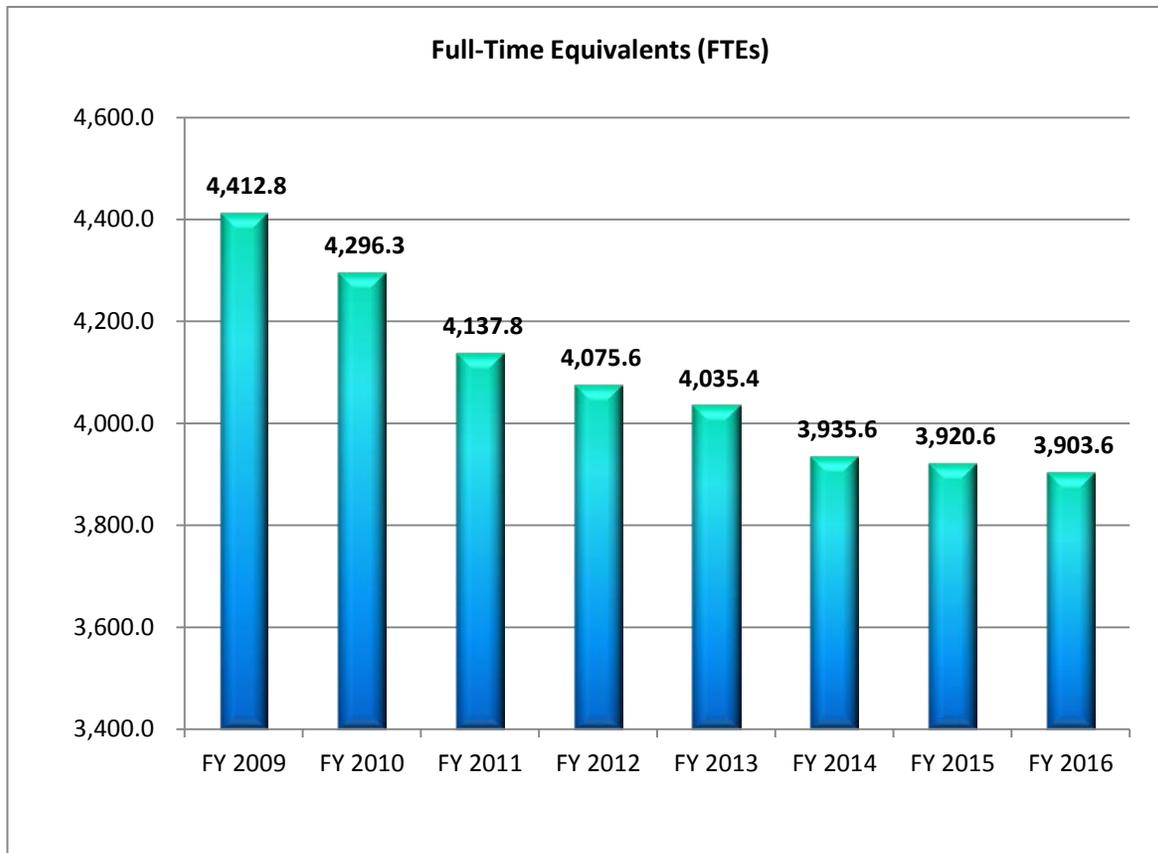
Description	Operating Fund		Food	School	Adult	Total FTEs
	FY 2015	FY 2016	Service	Grants	Education	
Administrators	56.6	56.6	2.0	10.0	-	68.6
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	1.0	1.0	-	-	-	1.0
Chief Academic Officer	1.0	1.0	-	-	-	1.0
Teachers	2,022.0	2,021.0	-	152.9	-	2,173.9
Media Specialists	44.0	44.0	-	-	-	44.0
Guidance Counselors	85.5	85.5	-	3.1	-	88.6
Principals	38.0	38.0	-	-	-	38.0
Asst Principals	68.0	68.0	-	3.0	-	71.0
Other Professionals	82.4	85.4	1.0	16.5	0.5	103.4
School Nurses	50.5	50.5	-	0.6	-	51.1
Tech Develop Pers	19.0	19.0	-	-	-	19.0
Technicians	42.5	42.5	-	9.0	-	51.5
Tech Supp Pers	34.0	34.0	-	-	-	34.0
Security Officers	61.0	61.0	-	-	-	61.0
Clerical	217.3	213.3	3.0	16.6	1.0	233.9
Instructional Aides	325.6	309.6	-	148.5	-	458.1
Trades	93.0	94.0	-	-	-	94.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	335.3	335.3	388.0	7.7	-	731.0
<b>TOTAL FTEs</b>	<b>3,920.6</b>	<b>3,903.6</b>	<b>394.0</b>	<b>367.9</b>	<b>1.5</b>	<b>4,667.0</b>

## Summary of Position Changes - Operating Fund

### Full-Time Equivalents (FTEs) Fiscal Year 2015-16

Description	Operating Fund		Diff	Explanation of Changes
	FY 2015	FY 2016		
Administrators	56.6	56.6	-	
Superintendent	1.0	1.0	-	
Assistant Superintendent	1.0	1.0	-	
Chief Academic Officer	1.0	1.0	-	
Teachers	2,022.0	2,021.0	(1.0)	ESL teachers + 6.0; elementary classroom teachers (6.0); vacant ROTC (1.0)
Media Specialists	44.0	44.0	-	
School Counselors	85.5	85.5	-	
Principals	38.0	38.0	-	
Asst Principals	68.0	68.0	-	
Other Professionals	82.4	85.4	3.0	Attendance officers + 2.0; HR coordinator + 1.0
School Nurses	50.5	50.5	-	
Tech Develop Pers	19.0	19.0	-	
Technical Support	42.5	42.5	-	
Tech Supp Pers	34.0	34.0	-	
Security Officers	61.0	61.0	-	
Clerical	217.3	213.3	(4.0)	Vacant office assistants (4.0)
Instructional Aides	325.6	309.6	(16.0)	PALS assistants (16.0)
Trades	93.0	94.0	1.0	Maintenance roofer + 1.0
Bus Drivers	340.0	340.0	-	
Laborer	3.0	3.0	-	
Service Personnel	335.3	335.3	-	
<b>TOTAL FTEs</b>	<b>3,920.6</b>	<b>3,903.6</b>	<b>(17.0)</b>	

# Newport News Public Schools Position History - Operating Fund FY 2009 - FY 2016



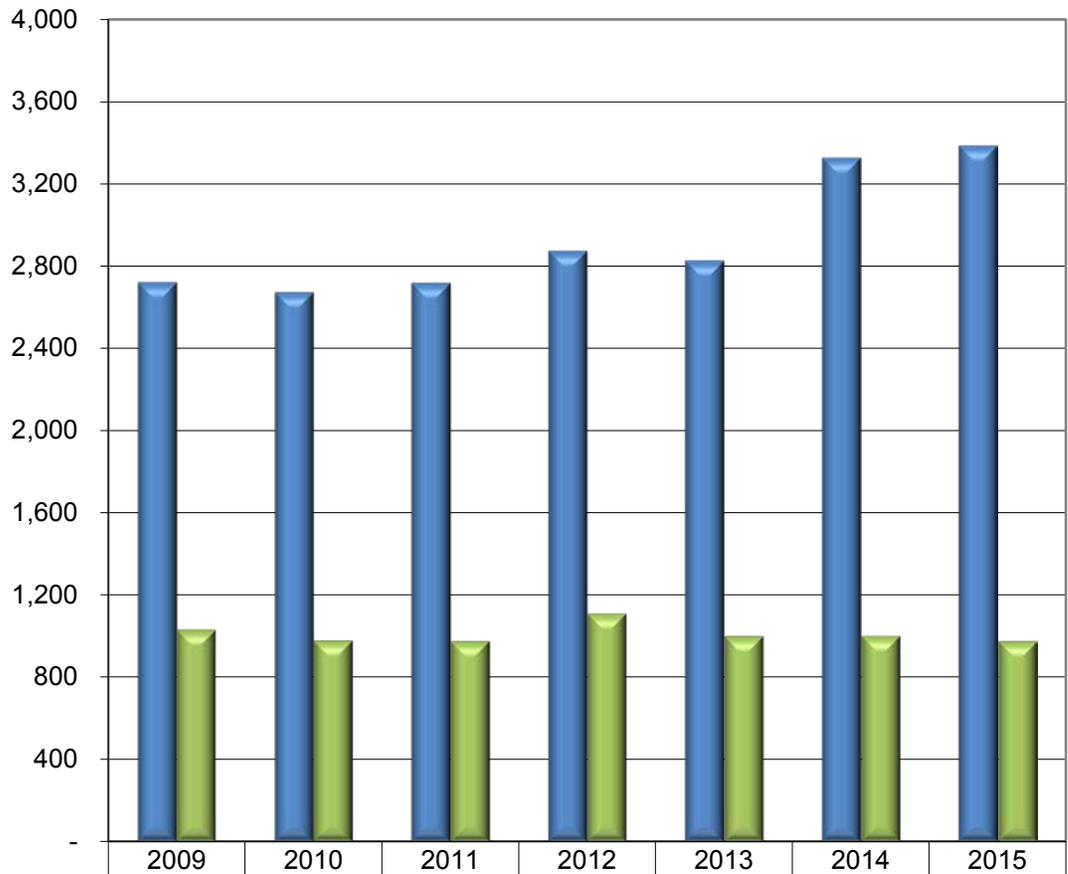
As the chart indicated, NNPS has decreased its' personnel by a total of 509.2 FTEs since FY 2009.

## Newport News Public Schools Advanced Placement Testing

### Participation Levels and College Credits Earned FY 2009 - 2015

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

Students

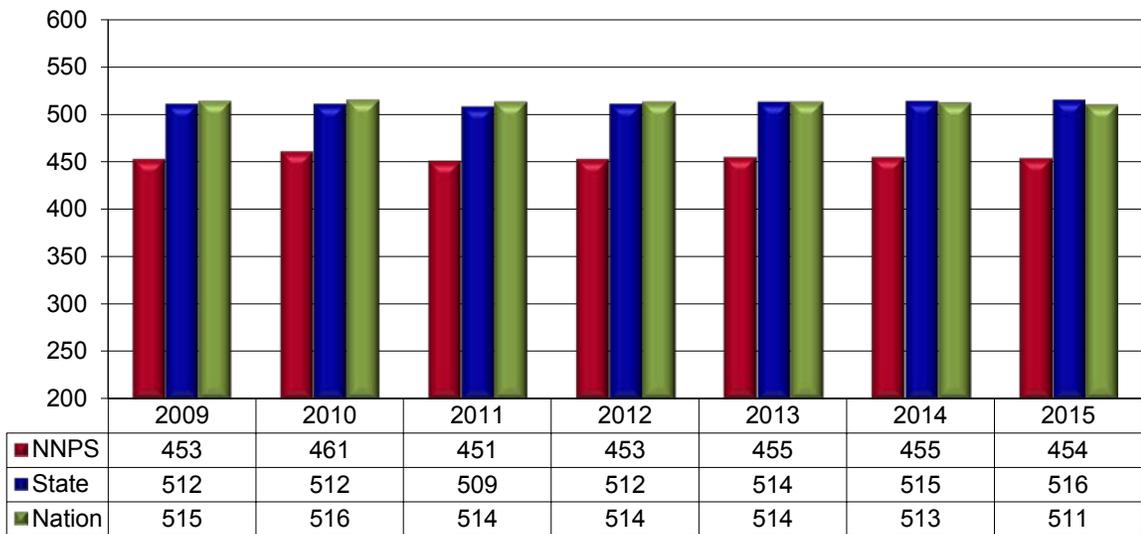


	2009	2010	2011	2012	2013	2014	2015
■ No. AP Examinations	2,722	2,674	2,720	2,876	2,828	3,329	3,387
■ No. Eligible for College Credit	1,030	977	974	1,109	999	1,001	974

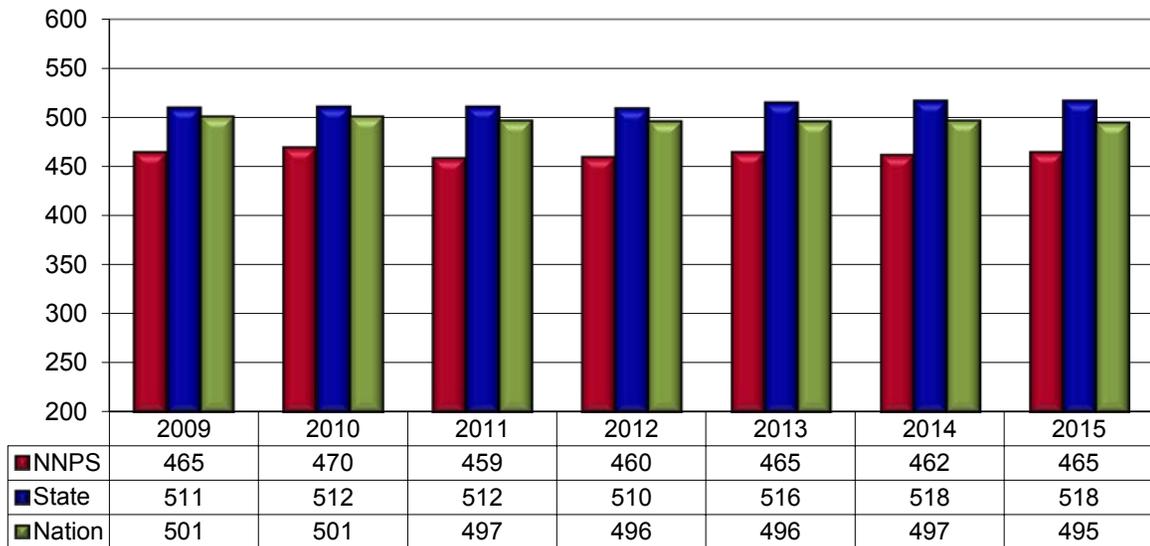
*Source: Newport News Public Schools Testing Department*

**Newport News Public Schools  
Scholastic Assessment Test (SAT)  
Verbal and Math Mean Scores  
FY 2009 - 2015**

**Math Mean Scores**



**Verbal Mean Scores**



**Number of Seniors Taking the SAT**

2009	2010	2011	2012	2013	2014	2015
1,056	1,058	1,153	1,172	1,017	1,031	1,007

# Results of Standards of Learning (SOL) Tests FY 2009 - 2015

## Percent of Students Passing

<b>Grade 3</b>																
<b>Test</b>	<b>Division</b>								<b>State</b>							
	2009	2010	2011	2012	2013	2014	2015	Change from 2014 to 2015	2009	2010	2011	2012	2013	2014	2015	Change from 2014 to 2015
English: Reading	85	75	73	81	62	58	64	6	86	83	83	86	72	69	75	6
Mathematics	85	90	87	49	49	60	66	6	89	92	91	64	65	67	74	7
Science	84	87	81	82	71	70	NA		89	91	90	90	84	83	NA	
History/Social	91	91	78	76	78	76	NA		93	93	85	87	87	86	NA	
<b>Grade 4</b>																
<b>Test</b>	<b>Division</b>								<b>State</b>							
	2009	2010	2011	2012	2013	2014	2015	Change from 2014 to 2015	2009	2010	2011	2012	2013	2014	2015	Change from 2014 to 2015
English: Reading	89	81	79	76	59	58	71	13	89	88	87	88	70	70	77	7
Mathematics	83	82	83	60	60	73	75	2	86	88	89	70	74	80	84	4
Virginia Studies	88	80	89	83	80	76	82	6	88	87	89	89	87	85	87	2
<b>Grade 5</b>																
<b>Test</b>	<b>Division</b>								<b>State</b>							
	2009	2010	2011	2012	2013	2014	2015	Change from 2014 to 2015	2009	2010	2011	2012	2013	2014	2015	Change from 2014 to 2015
English: Writing	82	84	81	78	55	52	NA		86	88	87	87	71	71	NA	
English: Reading	89	87	83	79	58	59	66	7	92	90	89	89	73	73	79	6
Mathematics	88	87	88	56	56	62	72	10	90	90	89	67	69	73	79	6
Science	83	84	85	86	67	59	69	10	88	88	87	88	75	73	79	6
<b>Grade 6</b>																
<b>Test</b>	<b>Division</b>								<b>State</b>							
	2009	2010	2011	2012	2013	2014	2015	Change from 2014 to 2015	2009	2010	2011	2012	2013	2014	2015	Change from 2014 to 2015
English: Reading	79	80	82	84	64	60	62	2	86	88	87	89	73	73	76	3
Mathematics	66	67	69	68	70	67	77	10	73	77	73	74	77	76	83	7
U.S. History I	61	64	76	71	75	74	NA		74	78	81	81	83	81	NA	
<b>Grade 7</b>																
<b>Test</b>	<b>Division</b>								<b>State</b>							
	2009	2010	2011	2012	2013	2014	2015	Change from 2014 to 2015	2009	2010	2011	2012	2013	2014	2015	Change from 2014 to 2015
English: Reading	82	82	83	82	64	66	71	5	88	89	89	88	74	76	81	5
Mathematics	62	64	66	33	43	38	53	15	71	75	77	58	61	65	72	7
U.S. History II	87	85	82	74	73	73	NA		92	91	85	84	82	81	NA	
<b>Grade 8</b>																
<b>Test</b>	<b>Division</b>								<b>State</b>							
	2009	2010	2011	2012	2013	2014	2015	Change from 2014 to 2015	2009	2010	2011	2012	2013	2014	2015	Change from 2014 to 2015
English: Writing	87	87	83	85	58	60	61	1	89	91	88	88	70	70	72	2
English: Reading	83	87	86	84	59	57	61	4	87	90	90	89	71	70	75	5
Mathematics	76	80	75	44	42	43	48	5	85	87	82	60	61	67	74	7
Science	87	88	88	87	72	58	64	6	90	92	88	92	76	74	78	4
Civics & Economics	77	77	80	75	81	75	77	2	84	86	84	84	85	83	86	3

# Results of Standards of Learning (SOL) Tests FY 2009 - 2015

## Percent of Students Passing

<b>End of Course</b>																
<b>Test</b>	<b>Division</b>								<b>State</b>							
	2009	2010	2011	2012	2013	2014	2015	Change from 2014 to 2015	2009	2010	2011	2012	2013	2014	2015	Change from 2014 to 2015
English: Writing	90	91	90	90	82	78	76	(2)	92	92	93	93	87	84	83	(1)
English: Reading	92	91	91	89	85	88	83	(5)	95	94	94	94	89	90	89	(1)
Algebra I	91	91	92	66	72	71	81	10	94	94	94	75	76	79	82	3
Geometry	74	79	78	62	63	68	74	6	87	88	87	74	76	77	80	3
Algebra II	81	84	87	58	59	67	77	10	91	91	91	69	76	82	87	5
Biology	80	83	84	88	71	71	79	8	88	89	90	92	83	83	84	1
Chemistry	89	88	93	91	76	82	87	5	93	93	93	93	86	87	88	1
Earth Science	81	80	86	84	75	72	78	6	87	88	89	90	83	83	83	-
U. S. History	93	91	75	74	77	79	80	1	95	95	83	85	86	87	87	-
World History I	94	92	79	84	84	84	85	1	93	93	81	84	84	85	85	-
World History II	96	91	82	86	82	85	87	2	93	92	82	85	85	86	87	1
World Geography	78	76	75	73	76	77	80	3	86	86	85	85	86	86	86	-

## 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 2016 Payments  
Based on the Governor's Introduced Amendments to the 2014-2016 Biennial Budget  
(HB 1400/SB 800)**

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 2012 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 2012 Free Lunch Eligibility Rate	State Target for Pupil-Teacher Ratio	Largest Permitted Individual Class Size in the School	Funded Per Pupil Amount
B.C. Charles	39.38%	19:1	24:1	\$585
David A. Dutrow	36.29%	19:1	24:1	\$585
Kiln Creek	38.57%	19:1	24:1	\$585
R.O. Nelson	32.78%	19:1	24:1	\$585
Richard T. Yates	39.38%	19:1	24:1	\$585
Richneck	35.99%	19:1	24:1	\$585
Riverside	36.93%	19:1	24:1	\$585
John Marshall Early Childhood	53.06%	18:1	23:1	\$755
Joseph H. Saunders	51.18%	18:1	23:1	\$755
Lee Hall	46.16%	18:1	23:1	\$755
Oliver C. Greenwood	47.07%	18:1	23:1	\$755
T. Ryland Sanford	52.22%	18:1	23:1	\$755
Hiddenwood	56.01%	17:1	22:1	\$956
Willis A. Jenkins	58.24%	17:1	22:1	\$956
Carver	69.08%	16:1	21:1	\$1,177
George J. McIntosh	65.40%	16:1	21:1	\$1,177
Horace H. Epes	67.54%	16:1	21:1	\$1,177
L.F. Palmer	66.88%	16:1	21:1	\$1,177
Sedgefield	68.10%	16:1	21:1	\$1,177
Achievable Dream Academy	88.45%	14:1	19:1	\$1,725
Magruder	83.73%	14:1	19:1	\$1,725
Newsome Park	82.48%	14:1	19:1	\$1,725
Deer Park	28.94%	Free Lunch < 30%	Free Lunch < 30%	-
General Stanford	28.07%	Free Lunch < 30%	Free Lunch < 30%	-
Hilton	21.30%	Free Lunch < 30%	Free Lunch < 30%	-

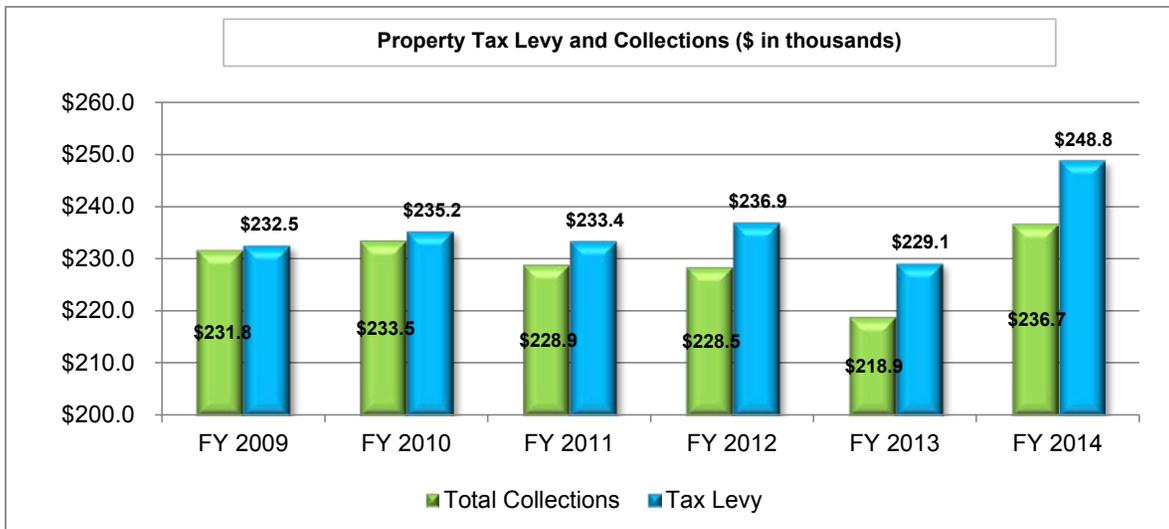
## City of Newport News Property Tax Rate

(Per \$100 of Assessed Value)

Description	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Real Estate</b>							
General	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22	\$ 1.22
Public Service Corporations	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22	\$ 1.22
<b>Personal Property</b>							
General	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.50	\$ 4.50	\$ 4.50
Machinery and Tools	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75
Mobile Homes	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22	\$ 1.22
Public Svc Corp (Personal Property)	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.50	\$ 4.50	\$ 4.50
Public Svc Corp (Machinery/Tools)	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22	\$ 1.22
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90

## Property Tax Levy and Collections

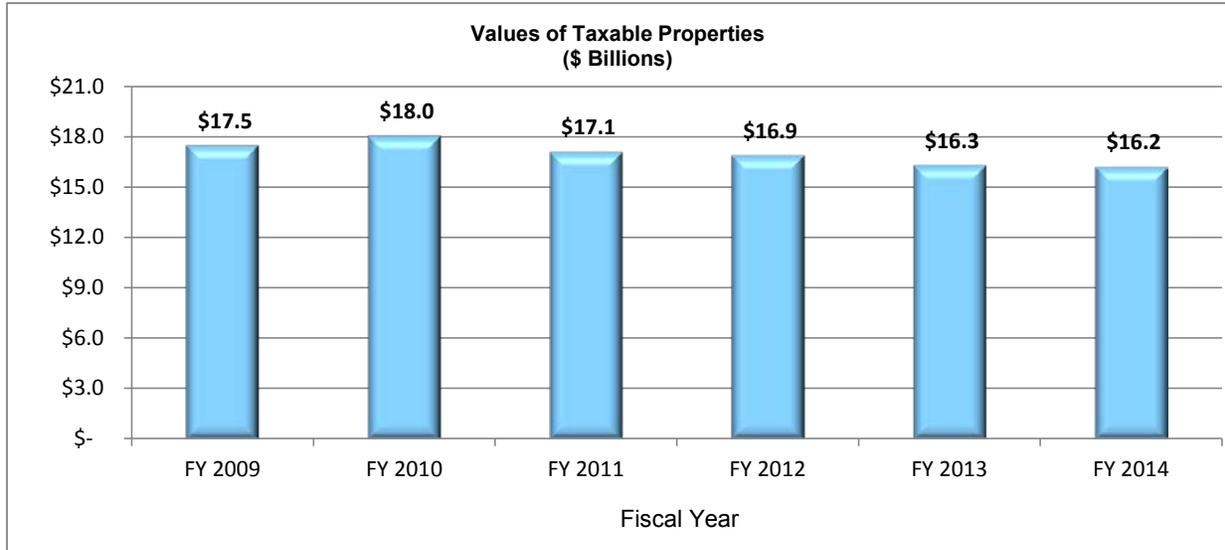
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Total Collections	\$231,791	\$233,506	\$228,919	\$228,464	\$218,911	\$236,734
Tax Levy	\$232,507	\$235,225	\$233,380	\$236,875	\$229,071	\$248,820
Percent of Levy	96.4%	96.5%	95.5%	93.3%	95.6%	95.1%



## City of Newport News Assessed Value of Taxable Property

(\$ in thousands)

Projects	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Taxable Assessed Value	\$ 17,488,713	\$ 18,048,533	\$ 17,090,031	\$ 16,878,501	\$ 16,307,403	\$ 16,207,738



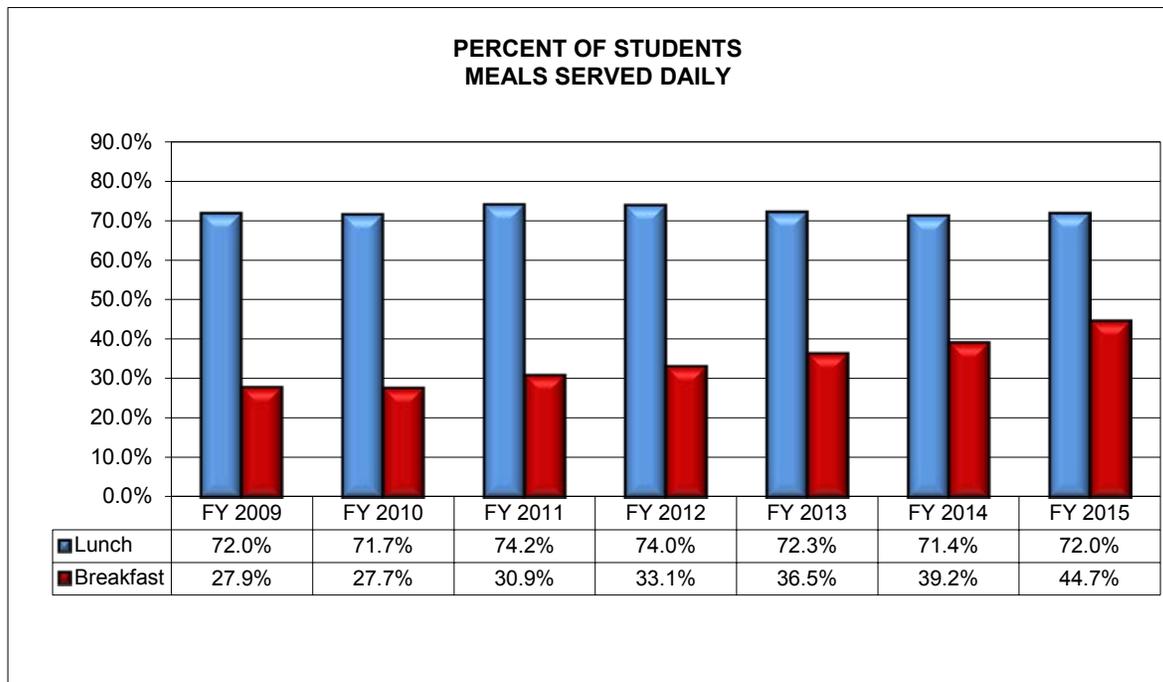
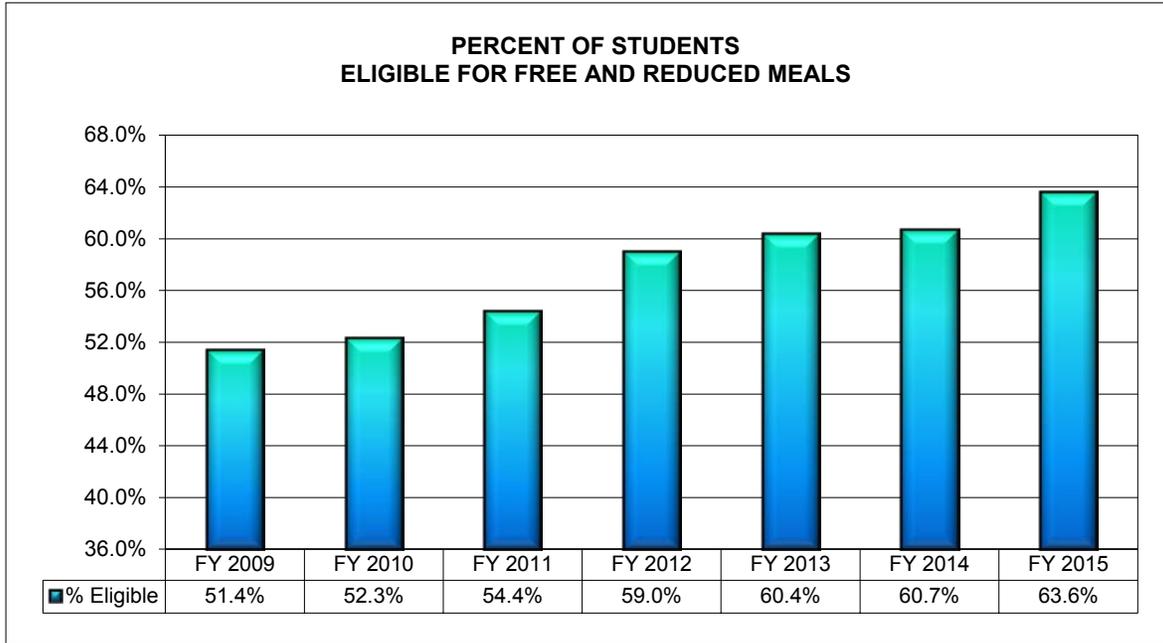
### FY 2014

Residential Address	Sale Price	City Assessment Value	Real Estate Property Tax Rate	Total Annual Tax
6015 Potomac Avenue - 23605	\$ 113,000	\$ 107,100	\$ 1.22	\$ 1,306.62
305 Dominion Drive - 23602	\$ 323,000	\$ 319,900	\$ 1.22	\$ 3,902.78
803 River Road - 23601	\$ 485,000	\$ 469,500	\$ 1.22	\$ 5,727.90

### FY 2015

Residential Address	Sale Price	City Assessment Value	Real Estate Property Tax Rate	Total Annual Tax
6015 Potomac Avenue - 23605	\$ 113,000	\$ 107,100	\$ 1.22	\$ 1,306.62
305 Dominion Drive - 23602	\$ 323,000	\$ 337,400	\$ 1.22	\$ 4,116.28
803 River Road - 23601	\$ 485,000	\$ 469,500	\$ 1.22	\$ 5,727.90

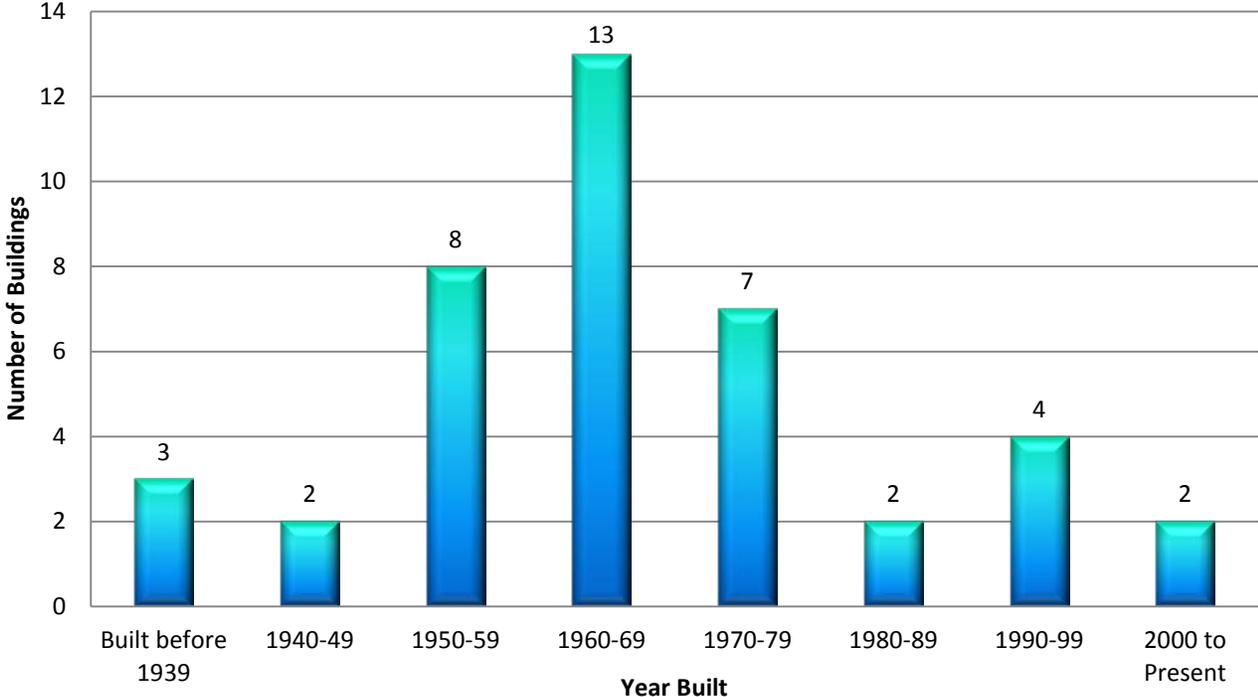
## NEWPORT NEWS PUBLIC SCHOOLS CHILD NUTRITION SERVICES



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

# Newport News Public Schools

## Age of School Buildings



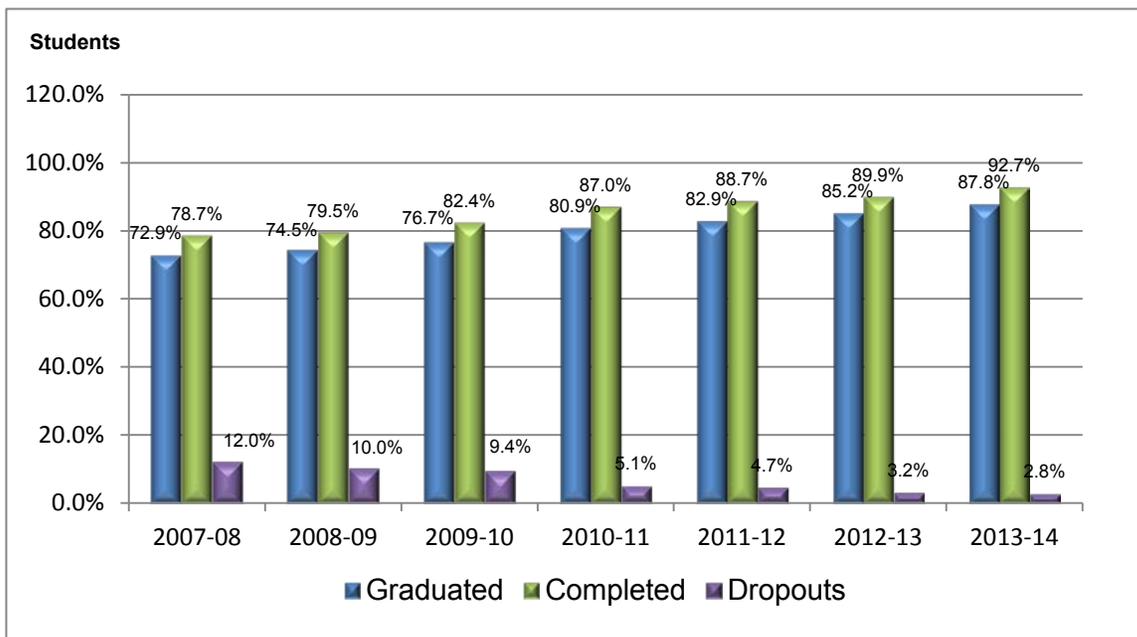
Original Construction Date	Number of Buildings
Built before 1939	3
1940-49	2
1950-59	8
1960-69	13
1970-79	7
1980-89	2
1990-99	4
2000 to Present	2
<b>Total Buildings</b>	<b>41</b>

*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

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

**FY 2008-2014**



**Notes:**

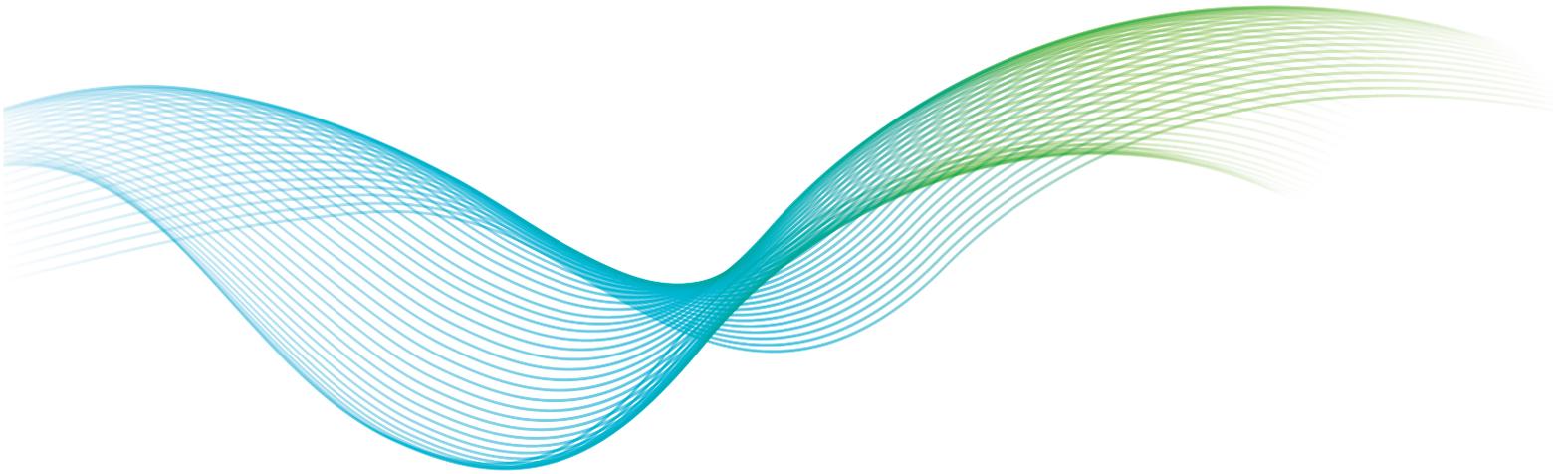
To improve the NNPS graduation and completion rates, the division has taken the following actions:

- \* 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 Statistics and Reports*

# Salary Scales



**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 Teacher Salary Scales**

**TEACHER GRADE 35A**  
**BACHELORS DEGREE**

YEARS OF EXP	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	41,500	42,148	42,581	43,661	45,823	47,552	52,956	<b>LEAD</b>
1	41,915	42,570	43,007	44,098	46,281	48,028	53,485	<b>TEACHER</b>
2	42,334	42,996	43,437	44,539	46,744	48,508	54,020	<b>SECONDARY</b>
3	42,757	43,426	43,871	44,984	47,211	48,993	54,560	47,684
4	43,185	43,860	44,310	45,434	47,684	49,483	55,106	48,160
5	43,617	44,298	44,753	45,889	48,160	49,978	55,657	48,642
6	44,053	44,741	45,200	46,348	48,642	50,477	56,214	49,128
7	44,494	45,189	45,652	46,811	49,128	50,982	56,776	49,620
8	44,939	45,641	46,109	47,279	49,620	51,492	57,343	50,116
9	45,388	46,097	46,570	47,752	50,116	52,007	57,917	50,617
10	45,842	46,558	47,036	48,229	50,617	52,527	58,496	51,123
11	46,300	47,024	47,506	48,712	51,123	53,052	59,081	51,634
12	46,763	47,494	47,981	49,199	51,634	53,583	59,672	52,151
13	47,231	47,969	48,461	49,691	52,151	54,119	60,269	52,672
14	47,703	48,449	48,945	50,188	52,672	54,660	60,871	53,199
15	48,180	48,933	49,435	50,690	53,199	55,206	61,480	53,731
16	48,662	49,422	49,929	51,196	53,731	55,759	62,095	54,268
17	49,149	49,917	50,429	51,708	54,268	56,316	62,716	54,811
18	49,640	50,416	50,933	52,226	54,811	56,879	63,343	55,359
19	50,086	50,868	51,390	52,695	55,303	57,390	63,912	55,856
20	50,837	51,631	52,161	53,485	56,133	58,251	64,870	56,694
21	51,600	52,406	52,943	54,287	56,975	59,125	65,843	57,544
22	52,374	53,192	53,738	55,101	57,829	60,012	66,831	58,408
23	53,159	53,990	54,544	55,928	58,697	60,912	67,833	59,284
24	53,957	54,800	55,362	56,767	59,577	61,825	68,851	60,173
25	54,766	55,622	56,192	57,618	60,471	62,753	69,884	61,076
26	55,588	56,456	57,035	58,483	61,378	63,694	70,932	61,992
27	56,421	57,303	57,891	59,360	62,299	64,649	71,996	62,922
28	57,268	58,162	58,759	60,250	63,233	65,619	73,076	63,865
29	58,127	59,035	59,640	61,154	64,182	66,603	74,172	64,823
30	58,999	59,920	60,535	62,071	65,144	67,603	75,285	65,796
**31	59,884	60,819	61,443	63,003	66,121	68,617	76,414	66,783

\*Standard teacher contract length

\*\* Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved 2% increase for the 2015-2016 school year applied to their current annual salary.

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 Teacher Salary Scales**

**TEACHER GRADE 37A**  
**MASTERS DEGREE**

YEARS OF EXP	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	44,405	45,099	45,561	46,718	49,031	50,881	56,663	<b>LEAD</b>
1	44,849	45,550	46,017	47,185	49,521	51,390	57,229	<b>TEACHER</b>
2	45,298	46,005	46,477	47,657	50,016	51,903	57,802	<b>SECONDARY</b>
3	45,751	46,465	46,942	48,133	50,516	52,422	58,380	51,021
4	46,208	46,930	47,411	48,615	51,021	52,947	58,963	51,532
5	46,670	47,399	47,885	49,101	51,532	53,476	59,553	52,047
6	47,137	47,873	48,364	49,592	52,047	54,011	60,149	52,567
7	47,608	48,352	48,848	50,088	52,567	54,551	60,750	53,093
8	48,084	48,836	49,336	50,589	53,093	55,097	61,358	53,624
9	48,565	49,324	49,830	51,095	53,624	55,648	61,971	54,160
10	49,051	49,817	50,328	51,605	54,160	56,204	62,591	54,702
11	49,541	50,315	50,831	52,122	54,702	56,766	63,217	55,249
12	50,037	50,818	51,340	52,643	55,249	57,334	63,849	55,801
13	50,537	51,327	51,853	53,169	55,801	57,907	64,487	56,359
14	51,042	51,840	52,372	53,701	56,359	58,486	65,132	56,923
15	51,553	52,358	52,895	54,238	56,923	59,071	65,784	57,492
16	52,068	52,882	53,424	54,780	57,492	59,662	66,441	58,067
17	52,589	53,411	53,959	55,328	58,067	60,258	67,106	58,648
18	53,115	53,945	54,498	55,881	58,648	60,861	67,777	59,234
19	53,592	54,429	54,987	56,383	59,174	61,407	68,385	59,766
20	54,396	55,246	55,812	57,229	60,062	62,328	69,411	60,663
21	55,212	56,074	56,649	58,087	60,963	63,263	70,452	61,573
22	56,040	56,915	57,499	58,959	61,877	64,212	71,509	62,496
23	56,880	57,769	58,362	59,843	62,806	65,176	72,582	63,434
24	57,734	58,636	59,237	60,741	63,748	66,153	73,671	64,385
25	58,600	59,515	60,126	61,652	64,704	67,145	74,776	65,351
26	59,479	60,408	61,028	62,577	65,674	68,153	75,897	66,331
27	60,371	61,314	61,943	63,515	66,659	69,175	77,036	67,326
28	61,276	62,234	62,872	64,468	67,659	70,213	78,191	68,336
29	62,196	63,167	63,815	65,435	68,674	71,266	79,364	69,361
30	63,128	64,115	64,772	66,416	69,704	72,335	80,555	70,401
**31	64,075	65,077	65,744	67,413	70,750	73,420	81,763	71,457

\*Standard teacher contract length

\*\* Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved 2% increase for the 2015-2016 school year applied to their current annual salary.

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 Teacher Salary Scales**

**TEACHER GRADE 38A**  
**MASTERS + DEGREE**

YEARS OF EXP	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	45,959	46,677	47,156	48,353	50,747	52,662	58,646	<b>LEAD</b>
1	46,419	47,144	47,628	48,836	51,254	53,188	59,232	<b>TEACHER</b>
2	46,883	47,616	48,104	49,325	51,767	53,720	59,825	<b>SECONDARY</b>
3	47,352	48,092	48,585	49,818	52,284	54,257	60,423	52,807
4	47,825	48,573	49,071	50,316	52,807	54,800	61,027	53,335
5	48,304	49,058	49,561	50,819	53,335	55,348	61,637	53,869
6	48,787	49,549	50,057	51,328	53,869	55,901	62,254	54,407
7	49,274	50,044	50,558	51,841	54,407	56,460	62,876	54,951
8	49,767	50,545	51,063	52,359	54,951	57,025	63,505	55,501
9	50,265	51,050	51,574	52,883	55,501	57,595	64,140	56,056
10	50,768	51,561	52,090	53,412	56,056	58,171	64,781	56,616
11	51,275	52,076	52,610	53,946	56,616	58,753	65,429	57,183
12	51,788	52,597	53,137	54,485	57,183	59,340	66,084	57,754
13	52,306	53,123	53,668	55,030	57,754	59,934	66,744	58,332
14	52,829	53,654	54,205	55,580	58,332	60,533	67,412	58,915
15	53,357	54,191	54,747	56,136	58,915	61,138	68,086	59,504
16	53,891	54,733	55,294	56,698	59,504	61,750	68,767	60,099
17	54,430	55,280	55,847	57,265	60,099	62,367	69,455	60,700
18	54,974	55,833	56,406	57,837	60,700	62,991	70,149	61,307
19	55,468	56,334	56,912	58,357	61,245	63,557	70,779	61,858
20	56,300	57,179	57,766	59,232	62,164	64,510	71,841	62,786
21	57,144	58,037	58,632	60,120	63,097	65,478	72,918	63,728
22	58,001	58,908	59,512	61,022	64,043	66,460	74,012	64,683
23	58,871	59,791	60,404	61,937	65,004	67,457	75,122	65,654
24	59,754	60,688	61,310	62,867	65,979	68,469	76,249	66,639
25	60,651	61,598	62,230	63,810	66,968	69,496	77,393	67,638
26	61,560	62,522	63,164	64,767	67,973	70,538	78,554	68,653
27	62,484	63,460	64,111	65,738	68,993	71,596	79,732	69,682
28	63,421	64,412	65,073	66,724	70,027	72,670	80,928	70,728
29	64,372	65,378	66,049	67,725	71,078	73,760	82,142	71,789
30	65,338	66,359	67,039	68,741	72,144	74,866	83,374	72,865
**31	66,318	67,354	68,045	69,772	73,226	75,989	84,625	73,958

\*Standard teacher contract length

\*\* Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved 2% increase for the 2015-2016 school year applied to their current annual salary.

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 Teacher Salary Scales**

**TEACHER GRADE 39A**  
**DOCTORATE**

YEARS OF EXP	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	47,568	48,311	48,806	50,045	52,523	54,505	60,384	<b>LEAD</b>
1	48,043	48,794	49,295	50,546	53,048	55,050	60,988	<b>TEACHER</b>
2	48,524	49,282	49,787	51,051	53,578	55,600	61,598	<b>SECONDARY</b>
3	49,009	49,775	50,285	51,562	54,114	56,156	62,214	54,655
4	49,499	50,273	50,788	52,077	54,655	56,718	62,836	55,202
5	49,994	50,775	51,296	52,598	55,202	57,285	63,464	55,754
6	50,494	51,283	51,809	53,124	55,754	57,858	64,099	56,311
7	50,999	51,796	52,327	53,655	56,311	58,436	64,740	56,875
8	51,509	52,314	52,850	54,192	56,875	59,021	65,387	57,443
9	52,024	52,837	53,379	54,734	57,443	59,611	66,041	58,018
10	52,544	53,365	53,913	55,281	58,018	60,207	66,701	58,598
11	53,070	53,899	54,452	55,834	58,598	60,809	67,368	59,184
12	53,601	54,438	54,996	56,392	59,184	61,417	68,042	59,776
13	54,137	54,982	55,546	56,956	59,776	62,031	68,723	60,374
14	54,678	55,532	56,102	57,526	60,374	62,652	69,410	60,977
15	55,225	56,088	56,663	58,101	60,977	63,278	70,104	61,587
16	55,777	56,648	57,229	58,682	61,587	63,911	70,805	62,203
17	56,335	57,215	57,802	59,269	62,203	64,550	71,513	62,825
18	56,898	57,787	58,380	59,861	62,825	65,196	72,228	63,453
19	57,409	58,306	58,904	60,399	63,389	65,781	72,877	64,023
20	58,270	59,181	59,788	61,305	64,340	66,768	73,970	64,983
21	59,144	60,068	60,684	62,225	65,305	67,769	75,079	65,958
22	60,031	60,969	61,595	63,158	66,285	68,786	76,206	66,947
23	60,932	61,884	62,519	64,105	67,279	69,818	77,349	67,952
24	61,846	62,812	63,456	65,067	68,288	70,865	78,509	68,971
25	62,773	63,754	64,408	66,043	69,312	71,928	79,686	70,005
26	63,715	64,711	65,374	67,034	70,352	73,007	80,882	71,056
27	64,671	65,681	66,355	68,039	71,407	74,102	82,095	72,121
28	65,641	66,666	67,350	69,060	72,478	75,213	83,326	73,203
29	66,625	67,666	68,360	70,096	73,566	76,342	84,576	74,301
30	67,625	68,681	69,386	71,147	74,669	77,487	85,845	75,416
**31	68,639	69,712	70,427	72,214	75,789	78,649	87,133	76,547

\*Standard teacher contract length

\*\* Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved 2% increase for the 2015-2016 school year applied to their current annual salary.

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 OTHER PERSONNEL COMPENSATION**

<b>CATEGORY</b>	<b>RATE</b>	<b>FLSA*</b>
	<b>(hourly unless noted)</b>	
<b>ADULT EDUCATION</b>		
Adult Education Proctor	\$15.00	N
Adult Education Clerical	\$15.00	N
Adult Education Night Administrator	\$26.80	N
Adult Education School Counselor	\$25.35	N
Adult Education Security	\$13.59	N
ESL/GED Proctors	\$15.00	E
GED Instructor	\$25.00	E
ISAEP Instructor (licensed)	\$25.35	E
<b>ATHLETICS</b>		
Announcer - Todd Stadium	\$12.00	N
Camera Person - Todd Stadium	\$10.00	N
Clock / Timer - Schools	\$10.00	N
Clock / Timer- Todd Stadium	\$12.00	N
Computer Clerk (NN XC Invitational)	\$10.00	N
Concession - Todd Stadium	\$10.00	N
Concession Lead - Todd Stadium	\$12.00	N
Data Entry Clerk (Conn Madden Relays)	\$12.00	N
Facility - Todd Stadium	\$10.00	N
Facility - Todd Stadium (Student)	\$7.25	N
Finish Line Judge - (NN XC Invitational)	\$10.00	N
Scoreboard - Todd Stadium	\$12.00	N
Scorekeeper - Schools	\$10.00	N
Starter (Conn Madden Relays & NN XC Invitational)	\$12.00	N
Ticket Seller - Schools	\$10.00	N
Ticket Seller - Todd Stadium	\$12.00	N
Ticket Taker / Gate - Schools	\$9.00	N
Ticket Taker / Gate - Todd Stadium	\$10.00	N
Ticket Taker / Gate - Todd Stadium (passes)	\$12.00	N
Timer (NN XC Invitational)	\$10.00	N
Tournament Director	\$12.00	N
Trainer (Conn Madden Relays & NN XC Invitational)	\$12.00	N
<b>BEFORE AND AFTER SCHOOL PROGRAMS / OTHER POSITIONS</b>		
After School (Teachers) (Providing Services Other Than Contracted Days Or Summer School)	\$25.35	E
Bus Driver (Part-time)	\$11.20	N
Bus Driver in Training	\$9.24	N
Cafeteria Monitors	\$7.52	N
College Career Specialist	\$12.94	N
Curriculum - New Revision & Development	\$19.11	N
Drivers Education Assistant	\$7.25	N
Drivers Education Behind The Wheel (Certified)	\$22.50	N
Educational Interpreter	\$14.88**	N
VAP Assessor	\$15.96	N

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 OTHER PERSONNEL COMPENSATION**

CATEGORY	RATE (hourly unless noted)	FLSA*
<b>BEFORE AND AFTER SCHOOL PROGRAMS / OTHER POSITIONS</b>		
High School Graduation Work (Exempt Employee)	\$25.35	N
Homebound Instructor - School Based	\$25.35	E
Instructional Assistant	\$8.97**	N
Media Specialist	\$25.35	N
New Teacher Induction	\$25.35	N
Night Differential	\$0.50	N
Nova Net Facilitator (licensure required)	\$25.35	N
Nurse (RN)	\$13.59**	N
Nurse Assistant	\$8.97**	N
Off Duty Law Enforcement Officer (Security) (rate set by NNPD)	\$30.00	N
Part-Time Secretary & Clerical Staff (Retirees Only)	Minimum Hourly Rate of Position Filled	N
Pre-school screener	\$13.96	N
Professional Development Presenters	\$25.35	E
School Counselor	\$25.35	N
Secretary	\$8.97**	N
Security Officer (NNPS staff)	\$13.59**	N
Shipyards Instructor (rate set by shipyard)	\$22.75 - \$28.40	E
SOL Remediation (licensed)	\$25.35	E
SOL Remediation (non-licensed)	\$10.50	N
Special Program Facilitator (licensed)	\$25.35	N
Student Employees (High School)	\$7.25	N
Teacher	\$25.35	E
Transcription	\$25.35	N
Treatment Nurse (LPN)	\$11.26**	N
Tutor - College Student/Adult	\$10.50	N
Tutor - Degreed	\$13.00	N
Tutor - High School Students	\$7.25	N
Tutor - Licensed Teacher	\$25.35	N

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

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

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 SUMMER SCHOOL/ OFF CONTRACT DAYS**

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
Administrator (Elem. School)	Administrators will be paid a weekly rate based on the minimum of the grade for the respective position. Weekly rates may vary by program.	E
Administrator (High School)		E
Administrator (Middle School)		E
Bus Assistant		\$7.91**
Bus Driver	\$9.73**	N
Crossing Guard	\$8.97**	N
Custodian	\$8.97**	N
Data Entry Clerk	\$8.97**	N
Educational Interpreter	\$14.88**	N
Elementary Saturday Academy	\$30.42	E
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 Counselor	\$30.42	N
School Security Officer	\$13.59**	N
Secretary	\$8.97**	N
Student Worker (High School)	\$7.25	N
Teacher / Lead Teacher	\$30.42	E
Technology Support Specialist	\$17.95**	N
Treatment Nurse (LPN)	\$11.26**	N

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

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

## Newport News Public Schools

### Fiscal Year 2015 - 2016 SUBSTITUTE PERSONNEL COMPENSATION

CATEGORY	RATE	ACH DREAM RATE	FLSA*
Degreed Teacher Substitutes**	\$70.52 / day	\$77.82 / day	E
Degreed Teacher Substitutes (VA License)**	\$75.95 / day	\$83.81 / day	E
Non-Degreed Teacher Substitutes**	\$59.93 / day	\$66.13 / day	E
Degreed Long-Term Teacher Substitute**	\$121.92 / day	\$134.53 / day	E
Substitute School Based Administrator	\$240.00 / 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 &amp; 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.*

*\*\*Employed and paid by Source4Teachers.*

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
7	Child Nutrition Employee	172	\$11,857	\$15,714	\$20,475	\$ 8.52	\$11.42	\$14.88
7	Child Nutrition Employee	178	\$12,132	\$16,262	\$21,189	\$ 8.52	\$11.42	\$14.88
8	Child Nutrition Custodian	174	\$12,261	\$16,441	\$21,418	\$ 8.81	\$11.81	\$15.39
8	Child Nutrition Custodian	180	\$12,683	\$17,007	\$22,156	\$ 8.81	\$11.81	\$15.39
8	Crossing Guard/Assistants	192	\$13,529	\$18,141	\$23,634	\$ 8.81	\$11.81	\$15.39
8	Custodian	245	\$17,265	\$23,149	\$30,157	\$ 8.81	\$11.81	\$15.39
9	CNS Technician II	172	\$12,545	\$16,815	\$21,912	\$ 9.12	\$12.22	\$15.92
9	CNS Technician II	178	\$12,982	\$17,407	\$22,677	\$ 9.12	\$12.22	\$15.92
10	Bus Assistant	180	\$13,609	\$18,230	\$23,736	\$ 9.45	\$12.66	\$16.48
10	Child Nutrition Floater	186	\$14,062	\$18,839	\$24,527	\$ 9.45	\$12.66	\$16.48
10	Cook/Baker I	174	\$13,155	\$17,623	\$22,946	\$ 9.45	\$12.66	\$16.48
10	Cook/Baker I	180	\$13,609	\$18,231	\$23,736	\$ 9.45	\$12.66	\$16.48
10	Landscaper	245	\$18,523	\$24,814	\$32,307	\$ 9.45	\$12.66	\$16.48
11	Master Bus Assistant	180	\$14,084	\$18,868	\$24,567	\$ 9.78	\$13.10	\$17.06
12	Bindery Technician	220	\$17,822	\$23,866	\$31,064	\$10.13	\$13.56	\$17.65
12	Cook/Baker II	174	\$14,096	\$18,875	\$24,569	\$10.13	\$13.56	\$17.65
12	Cook/Baker II	180	\$14,581	\$19,527	\$25,416	\$10.13	\$13.56	\$17.65
12	Media Assistant I	195	\$15,796	\$21,154	\$27,534	\$10.13	\$13.56	\$17.65
12	Media Assistant I	202	\$16,364	\$21,913	\$28,523	\$10.13	\$13.56	\$17.65
12	Media Assistant I	245	\$19,847	\$26,578	\$34,594	\$10.13	\$13.56	\$17.65
12	Office Assistant I	202	\$16,364	\$21,913	\$28,523	\$10.13	\$13.56	\$17.65
12	Office Assistant I	245	\$19,847	\$26,578	\$34,594	\$10.13	\$13.56	\$17.65
13	Clinic Assistant	192	\$16,090	\$21,572	\$28,079	\$10.48	\$14.04	\$18.28
13	Courier (Bi-Weekly)	245	\$20,531	\$27,527	\$35,830	\$10.47	\$14.04	\$18.28
13	Courier (Monthly)	181	\$15,168	\$20,336	\$26,470	\$10.47	\$14.04	\$18.28
13	Instructional Assistant III	192	\$16,090	\$21,572	\$28,079	\$10.48	\$14.04	\$18.28
13	Student Support Assistant I	182	\$15,251	\$20,448	\$26,617	\$10.47	\$14.04	\$18.28
13	Student Support Assistant I	192	\$16,090	\$21,572	\$28,079	\$10.48	\$14.04	\$18.28
13	Student Support Assistant I	202	\$16,928	\$22,695	\$29,542	\$10.48	\$14.04	\$18.28
13	Technical Assistant I	245	\$20,531	\$27,527	\$35,830	\$10.47	\$14.04	\$18.28
14	Crossing Guard/Assistant II	192	\$16,661	\$22,314	\$29,048	\$10.85	\$14.53	\$18.91
14	Instructional Assistant IV	192	\$16,661	\$22,314	\$29,048	\$10.85	\$14.53	\$18.91
14	Instructional Assistant/Temp Teacher	192	\$16,661	\$22,314	\$29,048	\$10.85	\$14.53	\$18.91
14	Office Assistant II	202	\$17,529	\$23,476	\$30,561	\$10.85	\$14.53	\$18.91
14	Office Assistant II	220	\$19,091	\$25,568	\$33,284	\$10.85	\$14.53	\$18.91
14	Office Assistant II	245	\$21,260	\$28,474	\$37,067	\$10.85	\$14.53	\$18.91
14	PALS Assistant	192	\$16,661	\$22,314	\$29,048	\$10.85	\$14.53	\$18.91
15	Lead Custodian	245	\$21,990	\$29,465	\$38,360	\$11.22	\$15.03	\$19.57
15	Technical Assistant II	245	\$21,990	\$29,465	\$38,360	\$11.22	\$15.03	\$19.57
16	Account Technician I	245	\$22,761	\$30,498	\$39,738	\$11.61	\$15.56	\$20.27
16	Bus Driver	180	\$16,722	\$22,407	\$29,195	\$11.61	\$15.56	\$20.27
16	Lead Custodian II	245	\$22,761	\$30,498	\$39,738	\$11.61	\$15.56	\$20.27
16	Student Support Assistant II	192	\$17,837	\$23,900	\$31,142	\$11.61	\$15.56	\$20.27
16	Technical Assistant III	202	\$18,766	\$25,146	\$32,763	\$11.61	\$15.56	\$20.27
16	Technical Assistant III	245	\$22,761	\$30,498	\$39,738	\$11.61	\$15.56	\$20.27
17	Account Technician II	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
17	Accountability Assistant I	245	\$23,556	\$31,570	\$41,092	\$12.02	\$16.11	\$20.97
17	Cafeteria Manager in Training	182	\$17,498	\$23,445	\$30,528	\$12.02	\$16.10	\$20.97
17	Equipment Repair Technician	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
17	Master Bus Driver	183	\$17,594	\$23,573	\$30,696	\$12.02	\$16.10	\$20.97
17	Registrar	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
17	Secretary I	220	\$21,152	\$28,340	\$36,902	\$12.02	\$16.10	\$20.97
17	Secretary I	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
17	Storekeeper I (Hrly)	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
18	Area Key Driver	220	\$21,894	\$29,335	\$38,198	\$12.44	\$16.67	\$21.70
18	Grounds & Equipment Manager	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
18	Landscaper Lead Worker	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
18	School Security Officer	186	\$18,510	\$24,800	\$32,294	\$12.44	\$16.67	\$21.70
18	School Security Officer	207	\$20,601	\$27,601	\$35,940	\$12.44	\$16.67	\$21.70
18	School Security Officer	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
18	Secretary II	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
18	Senior Custodian	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
18	Storekeeper II (Hrly)	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
18	Storekeeper II (Salaried)	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
18	Warehouse Supply Specialist	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
19	Account Technician III	202	\$20,805	\$27,874	\$36,296	\$12.87	\$17.25	\$22.46
19	Account Technician III	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
19	Accountability Assistant II	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
19	Administrative Secretary I	182	\$18,744	\$25,114	\$32,702	\$12.87	\$17.25	\$22.46
19	Administrative Secretary I	220	\$22,659	\$30,358	\$39,529	\$12.87	\$17.25	\$22.46
19	Administrative Secretary I	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
19	Cafeteria Manager I	204	\$21,011	\$28,150	\$36,655	\$12.87	\$17.25	\$22.46
19	Master Bus Trainer	220	\$22,659	\$30,358	\$39,529	\$12.87	\$17.25	\$22.46
19	Secretary III	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
19	Storekeeper III	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
20	Administrative Secretary II	245	\$26,117	\$34,998	\$45,576	\$13.32	\$17.86	\$23.25
20	Automotive Tire Technician	245	\$26,117	\$34,998	\$45,576	\$13.32	\$17.86	\$23.25
21	Administrative Secretary III	245	\$27,023	\$36,221	\$47,178	\$13.79	\$18.48	\$24.07
21	Data Management Specialist	245	\$27,023	\$36,221	\$47,178	\$13.79	\$18.48	\$24.07
21	Dispatcher	245	\$27,023	\$36,221	\$47,178	\$13.79	\$18.48	\$24.07
21	Lead School Security Officer	186	\$20,515	\$27,499	\$35,817	\$13.79	\$18.48	\$24.07
21	Records Management Specialist	245	\$27,023	\$36,221	\$47,178	\$13.79	\$18.48	\$24.07
22	Administrative Secretary IV	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
22	Cafeteria Manager II	175	\$19,979	\$26,781	\$34,881	\$14.27	\$19.13	\$24.92
22	Cafeteria Manager II	182	\$20,778	\$27,852	\$36,277	\$14.27	\$19.13	\$24.92
22	Cafeteria Manager II	204	\$23,290	\$31,219	\$40,662	\$14.27	\$19.13	\$24.92
22	ESL Administrative Specialist	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
22	Painter I	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
22	Parent Resource Specialist	180	\$20,550	\$27,546	\$35,878	\$14.27	\$19.13	\$24.92
22	Sheet Metal/Roofer I	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
22	Video Production Technician	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
23	Benefits Technician	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
23	Carpenter I	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
23	Community Relations Technician	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
23	Executive Secretary I	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
23	Human Resources Technician	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
23	Payroll Specialist	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
24	Automotive Mechanic I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
24	Aviation Maint. Tech. Lab Asst.	220	\$26,902	\$36,057	\$46,963	\$15.29	\$20.49	\$26.68
24	Electrician I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
24	Executive Secretary II	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
24	Heating & AC Mechanic I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
24	Painter II	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
24	Plumber I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
24	Sheet Metal/Roofer II	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
25	Assistant Supervisor Supply	245	\$31,039	\$41,576	\$54,126	\$15.84	\$21.21	\$27.62
25	Assistant Warehouse Manager	245	\$31,039	\$41,576	\$54,126	\$15.84	\$21.21	\$27.62
25	Financial Specialist	245	\$31,039	\$41,576	\$54,126	\$15.84	\$21.21	\$27.62
25	Transportation Bus & Auto Specialist	245	\$31,039	\$41,576	\$54,126	\$15.84	\$21.21	\$27.62
26	Audio-Visual Technician II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Boiler Technician II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Carpenter II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
26	Digital Operator	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Electrician II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Electronic Technician	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Executive Asst. to School Board	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Fire/Security System Specialist I	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Heating & AC Mechanic II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Locksmith	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Painter III	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Plumber II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Security System Technician	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Tile Mechanic	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
27	Career Café Specialist	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
27	Jr. Tech Support Specialist	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
27	Mail Room Manager	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
27	Production Specialist	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
27	Television Master Control Operator II	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
28	Automotive Mechanic II	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
28	Carpenter Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
28	Electrician Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
28	Fire/Security System Specialist II	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
28	Heating and AC Mech. Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
28	HVAC Control System Specialist	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
28	Landscape Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$33.95
28	Plumber Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
28	Treatment Nurse	195	\$27,360	\$36,670	\$47,759	\$17.54	\$23.51	\$30.61
28	Welder/Fitter	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
29	Area Cafeteria Supervisor	175	\$25,419	\$34,061	\$44,374	\$18.16	\$24.33	\$31.70
30	Student Athletics Specialist	245	\$36,831	\$49,362	\$64,288	\$18.79	\$25.18	\$32.80
30	Supply & Logistics Supervisor	245	\$36,831	\$49,362	\$64,288	\$18.79	\$25.18	\$32.80
30	Supply Supervisor	245	\$36,831	\$49,362	\$64,288	\$18.79	\$25.18	\$32.80
30	Television Network Specialist	245	\$36,831	\$49,362	\$64,288	\$18.79	\$25.18	\$32.80
31	Computer Training Coordinator	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Custodial Training Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	EduLog Data Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	ERP Operations Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	ESL Assessment Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	ESL S.A.F.E. Coach	202	\$31,434	\$42,128	\$54,861	\$19.45	\$26.07	\$33.95
31	Fire System Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Fire, Intrusion & VOIP System Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Homebound Services Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Homeless Liaison Specialist	192	\$29,879	\$40,041	\$52,145	\$19.45	\$26.07	\$33.95
31	Network Technician	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Painter Supervisor	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Schedule Specialist (Transportation)	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	School Nurse	195	\$30,345	\$40,667	\$52,960	\$19.45	\$26.07	\$33.95
31	SIS Trainer	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Student Info System Trainer	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Technology Support Specialist	220	\$34,236	\$45,881	\$59,749	\$19.45	\$26.07	\$33.95
31	Television Broadcast Engineer	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
32	Area Custodial Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Attendance Officer	192	\$30,917	\$41,435	\$53,962	\$20.13	\$26.98	\$35.13
32	Audio-Visual Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Automotive Mechanic III	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Carpenter Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Electrician Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Electronics Shop Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
32	Heating and AC Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Instructor I	192	\$30,917	\$41,435	\$53,962	\$20.13	\$26.98	\$35.13
32	Landscape Shop Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$33.95
32	Parent Involvement Specialist	202	\$32,527	\$43,593	\$56,772	\$20.13	\$26.98	\$35.13
32	Plumber Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	S.A.F.E. Liaison - Title I	202	\$32,527	\$43,593	\$56,772	\$20.13	\$26.98	\$35.13
32	Security Specialist	220	\$35,420	\$47,479	\$61,823	\$20.13	\$26.98	\$35.13
32	Transportation Safety Specialist	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Transportation Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
33	Lead TSS	245	\$40,857	\$54,728	\$71,248	\$20.85	\$27.92	\$36.35
33	School Nursing Specialist	195	\$32,519	\$43,559	\$56,708	\$20.85	\$27.92	\$36.35
33	Web Content Developer	245	\$40,857	\$54,728	\$71,248	\$20.85	\$27.92	\$36.35
34	Automated Procurement System Admin	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
34	Benefits Analyst	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
34	Buyer	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
34	GED Assessment Specialist	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
34	Records Manager	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
34	Teacher Credential Specialist	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
35	Computer Systems Testing Engineer	245	\$43,744	\$58,627	\$76,353	\$22.32	\$29.91	\$38.96
35	Construction Inspector	245	\$43,744	\$58,627	\$76,353	\$22.32	\$29.91	\$38.96
35	Database Applications Programmer	245	\$43,744	\$58,627	\$76,353	\$22.32	\$29.91	\$38.96
35	High School Graduation Coach (non-licensed)	202	\$36,067	\$48,338	\$62,953	\$22.32	\$29.91	\$38.96
35	Media/TV Programming Coordinator	245	\$43,744	\$58,627	\$76,353	\$22.32	\$29.91	\$38.96
36	Junior Systems Administrator	245	\$45,296	\$60,689	\$79,024	\$23.11	\$30.96	\$40.32
37	Athletics Director	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
37	Bus & Automotive Maintenance Mgr.	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
37	Educ. Interpreter (VQAS 3)	182	\$34,817	\$46,654	\$60,751	\$23.91	\$32.04	\$41.72
37	High School Graduation Coach (licensed)	202	\$38,642	\$51,780	\$67,428	\$23.91	\$32.04	\$41.73
37	Instructional Technology Coach	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
37	ISAEP Program Specialist	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
37	Military Conn Family Support Specialist	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
37	Program Administrator I	202	\$38,642	\$51,780	\$67,428	\$23.91	\$32.04	\$41.73
37	Program Administrator I	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
37	Program Administrator I	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
37	Student Support Specialist	192	\$36,730	\$49,217	\$64,090	\$23.91	\$32.04	\$41.73
37	Student Support Specialist	202	\$38,642	\$51,780	\$67,428	\$23.91	\$32.04	\$41.73
37	Student Support Specialist	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
37	Student Support Specialist	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
37	Web Applications Developer	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
38	Jr. Database Administrator	245	\$50,005	\$65,007	\$84,665	\$25.51	\$33.17	\$43.20
38	Junior Network Engineer	245	\$50,005	\$65,007	\$84,665	\$25.51	\$33.17	\$43.20
38	Payroll Analyst	245	\$50,005	\$65,007	\$84,665	\$25.51	\$33.17	\$43.20
39	Accountability Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	Accounting Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	Art Therapist (Non Licensed)	220	\$46,475	\$60,417	\$78,682	\$26.41	\$34.33	\$44.71
39	Assistant Administrator	220	\$46,475	\$60,417	\$78,682	\$26.41	\$34.33	\$44.71
39	Budget & Finance Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	Buyer Manager	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	Data Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	Educ. Interpreter (Nat'l)	182	\$38,447	\$49,981	\$65,091	\$26.41	\$34.33	\$44.71
39	Instructional Specialist (GF)	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	Occupational Therapist	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	School Psychologist	202	\$42,673	\$55,475	\$72,245	\$26.41	\$34.33	\$44.71
39	School Psychologist	220	\$46,475	\$60,417	\$78,682	\$26.41	\$34.33	\$44.71
39	School Psychologist	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	School Social Worker	202	\$42,673	\$55,475	\$72,245	\$26.41	\$34.33	\$44.71

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
39	School Social Worker	220	\$46,475	\$60,417	\$78,682	\$26.41	\$34.33	\$44.71
39	School Social Worker	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	SIMS Program Manager	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	Speech Language Pathologist	192	\$40,560	\$52,728	\$68,668	\$26.41	\$34.33	\$44.71
39	Speech Language Pathologist	202	\$42,673	\$55,475	\$72,245	\$26.41	\$34.33	\$44.71
39	Testing Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
40	Configuration Management Administrator	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
40	Database Applications Analyst	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
40	Grant Admin Military Conn Fam	220	\$48,091	\$62,519	\$81,424	\$27.32	\$35.52	\$46.26
40	Guidance Director	202	\$44,156	\$57,404	\$74,762	\$27.32	\$35.52	\$46.26
40	Guidance Director	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
40	HVAC Systems Integration Specialist	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
40	Program Administrator II	220	\$48,091	\$62,519	\$81,424	\$27.32	\$35.52	\$46.26
40	Program Administrator II	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
40	Systems Administrator	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
41	Assistant Principal II	220	\$49,780	\$64,714	\$84,272	\$28.28	\$36.77	\$47.88
41	Coordinator I	245	\$55,436	\$72,068	\$93,849	\$28.28	\$36.77	\$47.88
41	Regional Program Manager (LIC)	245	\$55,436	\$72,068	\$93,849	\$28.28	\$36.77	\$47.88
42	Assistant Principal Secondary	220	\$51,768	\$67,298	\$87,623	\$29.41	\$38.24	\$49.79
42	Assistant Principal Secondary	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	Business Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	Coordinator II	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	Database Administrator	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	Database Applications Analyst II	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	ERP Operations Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	ERP Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	HR/Payroll Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	Lead School Psychologist	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	Lead School Social Worker	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	Network Engineer	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	Payroll Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	Transportation Info Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
43	Assistant Principal IV	245	\$59,953	\$77,938	\$101,458	\$30.59	\$39.76	\$51.76
44	Graduation Supervisor	220	\$55,995	\$72,794	\$94,788	\$31.82	\$41.36	\$53.86
44	Instructional Supervisor	245	\$62,358	\$81,066	\$105,559	\$31.82	\$41.36	\$53.86
44	Supervisor I	245	\$62,358	\$81,066	\$105,559	\$31.82	\$41.36	\$53.86
44	Supervisor I - Licensed	245	\$62,358	\$81,066	\$105,559	\$31.82	\$41.36	\$53.86
45	Program Administrator III	245	\$64,860	\$84,317	\$109,827	\$33.09	\$43.02	\$56.03
46	Principal, Elementary School	245	\$67,455	\$87,690	\$114,196	\$34.42	\$44.74	\$58.26
46	Supervisor II	245	\$67,455	\$87,690	\$114,196	\$34.42	\$44.74	\$58.26
46	Supervisor II - Licensed	245	\$67,455	\$87,690	\$114,196	\$34.42	\$44.74	\$58.26
47	Principal, Middle School	245	\$70,147	\$91,191	\$118,741	\$35.79	\$46.53	\$60.58
47	Program Administrator IV	245	\$70,147	\$91,191	\$118,741	\$35.79	\$46.53	\$60.58
48	Director I	245	\$72,953	\$94,839	\$123,498	\$37.22	\$48.39	\$63.01
48	Principal, High School	245	\$72,953	\$94,839	\$123,498	\$37.22	\$48.39	\$63.01
49	Director II	245	\$75,877	\$98,639	\$128,443	\$38.71	\$50.33	\$65.53
49	Special Assistant to the Superintendent	245	\$75,877	\$98,639	\$128,443	\$38.71	\$50.33	\$65.53
52	Executive Director	245	\$85,354	\$110,960	\$144,487	\$43.55	\$56.61	\$73.72
52	Executive Director - Licensed	245	\$85,354	\$110,960	\$144,487	\$43.55	\$56.61	\$73.72
54	Chief Academic Officer	245	\$92,164	\$119,836	\$156,037	\$47.02	\$61.14	\$79.61
55	Assistant Superintendent	245	\$96,004	\$124,807	\$162,539	\$48.98	\$63.68	\$82.93

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 General Grade Order List - Alphabetical Listing**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
16	Account Technician I	245	\$22,761	\$30,498	\$39,738	\$11.61	\$15.56	\$20.27
17	Account Technician II	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
19	Account Technician III	202	\$20,805	\$27,874	\$36,296	\$12.87	\$17.25	\$22.46
19	Account Technician III	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
39	Accountability Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
17	Accountability Assistant I	245	\$23,556	\$31,570	\$41,092	\$12.02	\$16.11	\$20.97
19	Accountability Assistant II	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
39	Accounting Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
19	Administrative Secretary I	182	\$18,744	\$25,114	\$32,702	\$12.87	\$17.25	\$22.46
19	Administrative Secretary I	220	\$22,659	\$30,358	\$39,529	\$12.87	\$17.25	\$22.46
19	Administrative Secretary I	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
20	Administrative Secretary II	245	\$26,117	\$34,998	\$45,576	\$13.32	\$17.86	\$23.25
21	Administrative Secretary III	245	\$27,023	\$36,221	\$47,178	\$13.79	\$18.48	\$24.07
22	Administrative Secretary IV	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
29	Area Cafeteria Supervisor	175	\$25,419	\$34,061	\$44,374	\$18.16	\$24.33	\$31.70
32	Area Custodial Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
18	Area Key Driver	220	\$21,894	\$29,335	\$38,198	\$12.44	\$16.67	\$21.70
39	Art Therapist (Non Licensed)	220	\$46,475	\$60,417	\$78,682	\$26.41	\$34.33	\$44.71
39	Assistant Administrator	220	\$46,475	\$60,417	\$78,682	\$26.41	\$34.33	\$44.71
41	Assistant Principal II	220	\$49,780	\$64,714	\$84,272	\$28.28	\$36.77	\$47.88
43	Assistant Principal IV	245	\$59,953	\$77,938	\$101,458	\$30.59	\$39.76	\$51.76
42	Assistant Principal Secondary	220	\$51,768	\$67,298	\$87,623	\$29.41	\$38.24	\$49.79
42	Assistant Principal Secondary	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
55	Assistant Superintendent	245	\$96,004	\$124,807	\$162,539	\$48.98	\$63.68	\$82.93
25	Assistant Supervisor Supply	245	\$31,039	\$41,576	\$54,126	\$15.84	\$21.21	\$27.62
25	Assistant Warehouse Manager	245	\$31,039	\$41,576	\$54,126	\$15.84	\$21.21	\$27.62
37	Athletics Director	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
32	Attendance Officer	192	\$30,917	\$41,435	\$53,962	\$20.13	\$26.98	\$35.13
32	Audio-Visual Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
26	Audio-Visual Technician II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
34	Automated Procurement System Admin	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
24	Automotive Mechanic I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
28	Automotive Mechanic II	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
32	Automotive Mechanic III	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
20	Automotive Tire Technician	245	\$26,117	\$34,998	\$45,576	\$13.32	\$17.86	\$23.25
24	Aviation Maint. Tech. Lab Asst.	220	\$26,902	\$36,057	\$46,963	\$15.29	\$20.49	\$26.68
34	Benefits Analyst	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
23	Benefits Technician	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
12	Bindery Technician	220	\$17,822	\$23,866	\$31,064	\$10.13	\$13.56	\$17.65
26	Boiler Technician II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
39	Budget & Finance Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
37	Bus & Automotive Maintenance Mgr.	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
10	Bus Assistant	180	\$13,609	\$18,230	\$23,736	\$ 9.45	\$12.66	\$16.48
16	Bus Driver	180	\$16,722	\$22,407	\$29,195	\$11.61	\$15.56	\$20.27
42	Business Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
34	Buyer	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
39	Buyer Manager	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
19	Cafeteria Manager I	204	\$21,011	\$28,150	\$36,655	\$12.87	\$17.25	\$22.46
22	Cafeteria Manager II	175	\$19,979	\$26,781	\$34,881	\$14.27	\$19.13	\$24.92
22	Cafeteria Manager II	182	\$20,778	\$27,852	\$36,277	\$14.27	\$19.13	\$24.92
22	Cafeteria Manager II	204	\$23,290	\$31,219	\$40,662	\$14.27	\$19.13	\$24.92
17	Cafeteria Manager in Training	182	\$17,498	\$23,445	\$30,528	\$12.02	\$16.10	\$20.97
27	Career Café Specialist	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
28	Carpenter Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
23	Carpenter I	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
26	Carpenter II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 General Grade Order List - Alphabetical Listing**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
32	Carpenter Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
54	Chief Academic Officer	245	\$92,164	\$119,836	\$156,037	\$47.02	\$61.14	\$79.61
8	Child Nutrition Custodian	174	\$12,261	\$16,441	\$21,418	\$ 8.81	\$11.81	\$15.39
8	Child Nutrition Custodian	180	\$12,683	\$17,007	\$22,156	\$ 8.81	\$11.81	\$15.39
7	Child Nutrition Employee	172	\$11,857	\$15,714	\$20,475	\$ 8.52	\$11.42	\$14.88
7	Child Nutrition Employee	178	\$12,132	\$16,262	\$21,189	\$ 8.52	\$11.42	\$14.88
10	Child Nutrition Floater	186	\$14,062	\$18,839	\$24,527	\$ 9.45	\$12.66	\$16.48
13	Clinic Assistant	192	\$16,090	\$21,572	\$28,079	\$10.48	\$14.04	\$18.28
9	CNS Technician II	172	\$12,545	\$16,815	\$21,912	\$ 9.12	\$12.22	\$15.92
9	CNS Technician II	178	\$12,982	\$17,407	\$22,677	\$ 9.12	\$12.22	\$15.92
23	Community Relations Technician	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
35	Computer Systems Testing Engineer	245	\$43,744	\$58,627	\$76,353	\$22.32	\$29.91	\$38.96
31	Computer Training Coordinator	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
40	Configuration Management Administrator	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
35	Construction Inspector	245	\$43,744	\$58,627	\$76,353	\$22.32	\$29.91	\$38.96
10	Cook/Baker I	174	\$13,155	\$17,623	\$22,946	\$ 9.45	\$12.66	\$16.48
10	Cook/Baker I	180	\$13,609	\$18,231	\$23,736	\$ 9.45	\$12.66	\$16.48
12	Cook/Baker II	174	\$14,096	\$18,875	\$24,569	\$10.13	\$13.56	\$17.65
12	Cook/Baker II	180	\$14,581	\$19,527	\$25,416	\$10.13	\$13.56	\$17.65
41	Coordinator I	245	\$55,436	\$72,068	\$93,849	\$28.28	\$36.77	\$47.88
42	Coordinator II	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
13	Courier (Bi-Weekly)	245	\$20,531	\$27,527	\$35,830	\$10.47	\$14.04	\$18.28
13	Courier (Monthly)	181	\$15,168	\$20,336	\$26,470	\$10.47	\$14.04	\$18.28
14	Crossing Guard/Assistant II	192	\$16,661	\$22,314	\$29,048	\$10.85	\$14.53	\$18.91
8	Crossing Guard/Assistants	192	\$13,529	\$18,141	\$23,634	\$ 8.81	\$11.81	\$15.39
31	Custodial Training Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
8	Custodian	245	\$17,265	\$23,149	\$30,157	\$ 8.81	\$11.81	\$15.39
39	Data Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
21	Data Management Specialist	245	\$27,023	\$36,221	\$47,178	\$13.79	\$18.48	\$24.07
42	Database Administrator	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
40	Database Applications Analyst	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
42	Database Applications Analyst II	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
35	Database Applications Programmer	245	\$43,744	\$58,627	\$76,353	\$22.32	\$29.91	\$38.96
26	Digital Operator	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
48	Director I	245	\$72,953	\$94,839	\$123,498	\$37.22	\$48.39	\$63.01
49	Director II	245	\$75,877	\$98,639	\$128,443	\$38.71	\$50.33	\$65.53
21	Dispatcher	245	\$27,023	\$36,221	\$47,178	\$13.79	\$18.48	\$24.07
39	Educ. Interpreter (Nat'l)	182	\$38,447	\$49,981	\$65,091	\$26.41	\$34.33	\$44.71
37	Educ. Interpreter (VQAS 3)	182	\$34,817	\$46,654	\$60,751	\$23.91	\$32.04	\$41.72
31	EduLog Data Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
28	Electrician Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
24	Electrician I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
26	Electrician II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
32	Electrician Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
26	Electronic Technician	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
32	Electronics Shop Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
17	Equipment Repair Technician	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
42	ERP Operations Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
31	ERP Operations Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
42	ERP Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
22	ESL Administrative Specialist	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
31	ESL Assessment Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	ESL S.A.F.E. Coach	202	\$31,434	\$42,128	\$54,861	\$19.45	\$26.07	\$33.95
26	Executive Asst. to School Board	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
52	Executive Director	245	\$85,354	\$110,960	\$144,487	\$43.55	\$56.61	\$73.72
52	Executive Director - Licensed	245	\$85,354	\$110,960	\$144,487	\$43.55	\$56.61	\$73.72

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 General Grade Order List - Alphabetical Listing**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
23	Executive Secretary I	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
24	Executive Secretary II	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
25	Financial Specialist	245	\$31,039	\$41,576	\$54,126	\$15.84	\$21.21	\$27.62
31	Fire System Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Fire, Intrusion & VOIP System Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
26	Fire/Security System Specialist I	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
28	Fire/Security System Specialist II	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
34	GED Assessment Specialist	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
44	Graduation Supervisor	220	\$55,995	\$72,794	\$94,788	\$31.82	\$41.36	\$53.86
40	Grant Admin Military Conn Fam	220	\$48,091	\$62,519	\$81,424	\$27.32	\$35.52	\$46.26
18	Grounds & Equipment Manager	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
40	Guidance Director	202	\$44,156	\$57,404	\$74,762	\$27.32	\$35.52	\$46.26
40	Guidance Director	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
24	Heating & AC Mechanic I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
26	Heating & AC Mechanic II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
28	Heating and AC Mech. Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
32	Heating and AC Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
37	High School Graduation Coach (licensed)	202	\$38,642	\$51,780	\$67,428	\$23.91	\$32.04	\$41.73
35	High School Graduation Coach (non-licensed)	202	\$36,067	\$48,338	\$62,953	\$22.32	\$29.91	\$38.96
31	Homebound Services Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Homeless Liaison Specialist	192	\$29,879	\$40,041	\$52,145	\$19.45	\$26.07	\$33.95
42	HR/Payroll Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
23	Human Resources Technician	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
28	HVAC Control System Specialist	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
40	HVAC Systems Integration Specialist	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
13	Instructional Assistant III	192	\$16,090	\$21,572	\$28,079	\$10.48	\$14.04	\$18.28
14	Instructional Assistant IV	192	\$16,661	\$22,314	\$29,048	\$10.85	\$14.53	\$18.91
14	Instructional Assistant/Temp Teacher	192	\$16,661	\$22,314	\$29,048	\$10.85	\$14.53	\$18.91
39	Instructional Specialist (GF)	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
44	Instructional Supervisor	245	\$62,358	\$81,066	\$105,559	\$31.82	\$41.36	\$53.86
37	Instructional Technology Coach	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
32	Instructor I	192	\$30,917	\$41,435	\$53,962	\$20.13	\$26.98	\$35.13
37	ISAEF Program Specialist	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
38	Jr. Database Administrator	245	\$50,005	\$65,007	\$84,665	\$25.51	\$33.17	\$43.20
27	Jr. Tech Support Specialist	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
38	Junior Network Engineer	245	\$50,005	\$65,007	\$84,665	\$25.51	\$33.17	\$43.20
36	Junior Systems Administrator	245	\$45,296	\$60,689	\$79,024	\$23.11	\$30.96	\$40.32
28	Landscape Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$33.95
32	Landscape Shop Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
10	Landscaper	245	\$18,523	\$24,814	\$32,307	\$ 9.45	\$12.66	\$16.48
18	Landscaper Lead Worker	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
15	Lead Custodian	245	\$21,990	\$29,465	\$38,360	\$11.22	\$15.03	\$19.57
16	Lead Custodian II	245	\$22,761	\$30,498	\$39,738	\$11.61	\$15.56	\$20.27
42	Lead School Psychologist	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
21	Lead School Security Officer	186	\$20,515	\$27,499	\$35,817	\$13.79	\$18.48	\$24.07
42	Lead School Social Worker	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
33	Lead TSS	245	\$40,857	\$54,728	\$71,248	\$20.85	\$27.92	\$36.35
26	Locksmith	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
27	Mail Room Manager	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
11	Master Bus Assistant	180	\$14,084	\$18,868	\$24,567	\$ 9.78	\$13.10	\$17.06
17	Master Bus Driver	183	\$17,594	\$23,573	\$30,696	\$12.02	\$16.10	\$20.97
19	Master Bus Trainer	220	\$22,659	\$30,358	\$39,529	\$12.87	\$17.25	\$22.46
12	Media Assistant I	195	\$15,796	\$21,154	\$27,534	\$10.13	\$13.56	\$17.65
12	Media Assistant I	202	\$16,364	\$21,913	\$28,523	\$10.13	\$13.56	\$17.65
12	Media Assistant I	245	\$19,847	\$26,578	\$34,594	\$10.13	\$13.56	\$17.65
35	Media/TV Programming Coordinator	245	\$43,744	\$58,627	\$76,353	\$22.32	\$29.91	\$38.96

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 General Grade Order List - Alphabetical Listing**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
37	Military Conn Family Support Specialist	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
42	Network Engineer	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
31	Network Technician	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
39	Occupational Therapist	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
12	Office Assistant I	202	\$16,364	\$21,913	\$28,523	\$10.13	\$13.56	\$17.65
12	Office Assistant I	245	\$19,847	\$26,578	\$34,594	\$10.13	\$13.56	\$17.65
14	Office Assistant II	202	\$17,529	\$23,476	\$30,561	\$10.85	\$14.53	\$18.91
14	Office Assistant II	220	\$19,091	\$25,568	\$33,284	\$10.85	\$14.53	\$18.91
14	Office Assistant II	245	\$21,260	\$28,474	\$37,067	\$10.85	\$14.53	\$18.91
22	Painter I	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
24	Painter II	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
26	Painter III	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
31	Painter Supervisor	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
14	PALS Assistant	192	\$16,661	\$22,314	\$29,048	\$10.85	\$14.53	\$18.91
32	Parent Involvement Specialist	202	\$32,527	\$43,593	\$56,772	\$20.13	\$26.98	\$35.13
22	Parent Resource Specialist	180	\$20,550	\$27,546	\$35,878	\$14.27	\$19.13	\$24.92
38	Payroll Analyst	245	\$50,005	\$65,007	\$84,665	\$25.51	\$33.17	\$43.20
23	Payroll Specialist	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
42	Payroll Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
28	Plumber Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
24	Plumber I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
26	Plumber II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
32	Plumber Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
46	Principal, Elementary School	245	\$67,455	\$87,690	\$114,196	\$34.42	\$44.74	\$58.26
48	Principal, High School	245	\$72,953	\$94,839	\$123,498	\$37.22	\$48.39	\$63.01
47	Principal, Middle School	245	\$70,147	\$91,191	\$118,741	\$35.79	\$46.53	\$60.58
27	Production Specialist	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
37	Program Administrator I	202	\$38,642	\$51,780	\$67,428	\$23.91	\$32.04	\$41.73
37	Program Administrator I	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
37	Program Administrator I	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
40	Program Administrator II	220	\$48,091	\$62,519	\$81,424	\$27.32	\$35.52	\$46.26
40	Program Administrator II	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
45	Program Administrator III	245	\$64,860	\$84,317	\$109,827	\$33.09	\$43.02	\$56.03
47	Program Administrator IV	245	\$70,147	\$91,191	\$118,741	\$35.79	\$46.53	\$60.58
21	Records Management Specialist	245	\$27,023	\$36,221	\$47,178	\$13.79	\$18.48	\$24.07
34	Records Manager	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
41	Regional Program Manager (LIC)	245	\$55,436	\$72,068	\$93,849	\$28.28	\$36.77	\$47.88
17	Registrar	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
32	S.A.F.E. Liaison - Title I	202	\$32,527	\$43,593	\$56,772	\$20.13	\$26.98	\$35.13
31	Schedule Specialist (Transportation)	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	School Nurse	195	\$30,345	\$40,667	\$52,960	\$19.45	\$26.07	\$33.95
33	School Nursing Specialist	195	\$32,519	\$43,559	\$56,708	\$20.85	\$27.92	\$36.35
39	School Psychologist	202	\$42,673	\$55,475	\$72,245	\$26.41	\$34.33	\$44.71
39	School Psychologist	220	\$46,475	\$60,417	\$78,682	\$26.41	\$34.33	\$44.71
39	School Psychologist	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
18	School Security Officer	186	\$18,510	\$24,800	\$32,294	\$12.44	\$16.67	\$21.70
18	School Security Officer	207	\$20,601	\$27,601	\$35,940	\$12.44	\$16.67	\$21.70
18	School Security Officer	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
39	School Social Worker	202	\$42,673	\$55,475	\$72,245	\$26.41	\$34.33	\$44.71
39	School Social Worker	220	\$46,475	\$60,417	\$78,682	\$26.41	\$34.33	\$44.71
39	School Social Worker	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
17	Secretary I	220	\$21,152	\$28,340	\$36,902	\$12.02	\$16.10	\$20.97
17	Secretary I	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
18	Secretary II	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
19	Secretary III	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
32	Security Specialist	220	\$35,420	\$47,479	\$61,823	\$20.13	\$26.98	\$35.13

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 General Grade Order List - Alphabetical Listing**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
26	Security System Technician	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
18	Senior Custodian	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
22	Sheet Metal/Roofer I	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
24	Sheet Metal/Roofer II	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
39	SIMS Program Manager	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
31	SIS Trainer	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
49	Special Assistant to the Superintendent	245	\$75,877	\$98,639	\$128,443	\$38.71	\$50.33	\$65.53
39	Speech Language Pathologist	192	\$40,560	\$52,728	\$68,668	\$26.41	\$34.33	\$44.71
39	Speech Language Pathologist	202	\$42,673	\$55,475	\$72,245	\$26.41	\$34.33	\$44.71
17	Storekeeper I (Hrly)	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
18	Storekeeper II (Hrly)	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
18	Storekeeper II (Salaried)	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
19	Storekeeper III	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
30	Student Athletics Specialist	245	\$36,831	\$49,362	\$64,288	\$18.79	\$25.18	\$32.80
31	Student Info System Trainer	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
13	Student Support Assistant I	182	\$15,251	\$20,448	\$26,617	\$10.47	\$14.04	\$18.28
13	Student Support Assistant I	192	\$16,090	\$21,572	\$28,079	\$10.48	\$14.04	\$18.28
13	Student Support Assistant I	202	\$16,928	\$22,695	\$29,542	\$10.48	\$14.04	\$18.28
16	Student Support Assistant II	192	\$17,837	\$23,900	\$31,142	\$11.61	\$15.56	\$20.27
37	Student Support Specialist	192	\$36,730	\$49,217	\$64,090	\$23.91	\$32.04	\$41.73
37	Student Support Specialist	202	\$38,642	\$51,780	\$67,428	\$23.91	\$32.04	\$41.73
37	Student Support Specialist	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
37	Student Support Specialist	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
44	Supervisor I	245	\$62,358	\$81,066	\$105,559	\$31.82	\$41.36	\$53.86
44	Supervisor I - Licensed	245	\$62,358	\$81,066	\$105,559	\$31.82	\$41.36	\$53.86
46	Supervisor II	245	\$67,455	\$87,690	\$114,196	\$34.42	\$44.74	\$58.26
46	Supervisor II - Licensed	245	\$67,455	\$87,690	\$114,196	\$34.42	\$44.74	\$58.26
30	Supply & Logistics Supervisor	245	\$36,831	\$49,362	\$64,288	\$18.79	\$25.18	\$32.80
30	Supply Supervisor	245	\$36,831	\$49,362	\$64,288	\$18.79	\$25.18	\$32.80
40	Systems Administrator	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
34	Teacher Credential Specialist	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
13	Technical Assistant I	245	\$20,531	\$27,527	\$35,830	\$10.47	\$14.04	\$18.28
15	Technical Assistant II	245	\$21,990	\$29,465	\$38,360	\$11.22	\$15.03	\$19.57
16	Technical Assistant III	202	\$18,766	\$25,146	\$32,763	\$11.61	\$15.56	\$20.27
16	Technical Assistant III	245	\$22,761	\$30,498	\$39,738	\$11.61	\$15.56	\$20.27
31	Technology Support Specialist	220	\$34,236	\$45,881	\$59,749	\$19.45	\$26.07	\$33.95
31	Television Broadcast Engineer	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
27	Television Master Control Operator II	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
30	Television Network Specialist	245	\$36,831	\$49,362	\$64,288	\$18.79	\$25.18	\$32.80
39	Testing Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
26	Tile Mechanic	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
25	Transportation Bus & Auto Specialist	245	\$31,039	\$41,576	\$54,126	\$15.84	\$21.21	\$27.62
42	Transportation Info Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
32	Transportation Safety Specialist	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Transportation Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
28	Treatment Nurse	195	\$27,360	\$36,670	\$47,759	\$17.54	\$23.51	\$30.61
22	Video Production Technician	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
18	Warehouse Supply Specialist	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
37	Web Applications Developer	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
33	Web Content Developer	245	\$40,857	\$54,728	\$71,248	\$20.85	\$27.92	\$36.35
28	Welder/Fitter	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 Salary Supplement Schedule**

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2016
<b>HIGH SCHOOL SALARY SUPPLEMENTS</b>					
Activities Director	1	5	6	\$ 3,639	\$ 21,834
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 Director	1	5	5	3,545	17,725
Band, 9th Grade	1	5	5	1,379	6,895
Choral Director	1	5	5	2,490	12,450
Drama	1	5	5	2,166	10,830
Drill Team Sponsor	1	5	5	950	4,750
Fine Arts Magnet	2	1	2	950	1,900
Guitar Ensemble	1	5	5	1,181	5,905
Intramural Coach	5	5	25	950	23,750
Literary Magazine	1	5	5	380	1,900
Model UN Coach	1	6	6	1,379	8,274
Newspaper	1	6	6	1,970	11,820
Novanet Facilitators		6	7	4,500	31,500
Orchestra	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, Junior	1	6	6	1,181	7,086
Sponsor, Senior	1	6	6	1,379	8,274
Sponsor, Sophomore	1	6	6	950	5,700
Telecommunications	1	1	1	1,970	1,970
Yearbook	1	6	6	2,560	15,360
Youth Development Leads	1	37	37	1,000	37,000
<b>Sub-Total: High School Salary Supplements</b>					<b>\$ 283,979</b>
<b>MIDDLE SCHOOL SALARY SUPPLEMENTS</b>					
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
Special Duty			20	950	19,000
Yearbook	1	7	7	1,700	11,900
<b>Sub-Total: Middle School Salary Supplements</b>					<b>\$ 131,520</b>
<b>ELEMENTARY SALARY SUPPLEMENTS</b>					
Grade Level Chair - Regular	6	24	144	\$ 2,000	\$ 288,000
Elementary Chair - Special educ	1	24	24	2,000	48,000
SCA Sponsor	1	24	24	800	19,200
Special Duty			44	950	41,800
Instructional Mentor (PreK-12)		Varies*	100	750	75,000

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 Salary Supplement Schedule**

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2016
<b>Sub-Total: Elementary Salary Supplements</b>					<b>\$ 472,000</b>
<b>ALL LEVELS</b>					
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
Additional Responsibilities			19	4,500	85,500
<b>Sub-Total: All Levels Supplements</b>					<b>\$ 492,370</b>
<b>SPECIAL PROGRAMS</b>					
Achievable Dream extended day	1	1	46	4,500	\$ 207,000
Achievable Dream Assistant extended day	1	1	3	1,970	5,910
Wellness Program Leads (Wellness Grant)	1	60	60	750	45,000
<b>Sub-Total: Special Programs Supplements</b>					<b>\$ 257,910</b>
<b>Advanced Education Supplements</b>					
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
<b>Sub-Total: Advanced Education Supplements</b>					<b>\$ 298,950</b>
<b>Operations</b>					
Incentive bonus					\$ 20,000
<b>Sub-Total: Operations</b>					<b>\$ 20,000</b>
Key Driver			51	\$ 1,000	\$ 51,000
Key Driver (summer)			2	200	400
Behind the Wheel/Classroom			10	900	9,000
BAT Certified Master Trainers			2	660	1,320
Newsletter Editor			1	420	420
Video Forensics			3	750	2,250
ASE School Bus Certification			1	900	900
ASE All Vehicle Certification			3	1,575	4,725
Bus Riders			123	14	1,720
Attendance Incentive			116	240	27,840
NAPT Certification			2	1,575	3,150
Trans Coord 25+ Buses			8	1,970	15,760

**Newport News Public Schools**  
**Fiscal Year 2015 - 2016 Salary Supplement Schedule**

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2016
Trans Coord 1 to 24 Buses			32	985	31,520
<b>Sub-Total: Transportation Supplements</b>					<b>\$ 150,005</b>
<b>HIGH SCHOOL VHSL SUPPLEMENTS</b>					
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
<b>Sub-total: High School VHSL Supplements</b>					<b>\$ 587,355</b>
<b>MIDDLE SCHOOL SPORTS</b>					
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
<b>Sub-total: Middle School Sports Supplements</b>					<b>\$ 33,600</b>
<b>Grand Total: Salary Supplements</b>					<b>\$ 2,727,689</b>

# 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:

- **Additional Support for School Construction and Operating Costs** – balance of the Lottery proceeds allocated directly to school divisions on a per pupil basis once the following accounts are funded: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher, K-C Primary Class Size, School Breakfast, and SOL Algebra Readiness.
- **Alternative Education** – provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.
- **At-Risk** – provides services for school-aged individual who is at-risk of academic failure, is at least one year behind the expected grade level for the age of the individual, has limited English proficiency, has dropped out of school in the past, or has a high absenteeism rate at school. State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.

## Glossary of Terms

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

## Glossary of Terms

- **School Breakfast Program** – funding that provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation. This state reimbursement program provides up to a \$0.20 per meal reimbursement to school divisions that increase the number of breakfasts served to students.
- **SOL Algebra Readiness** – provides funds for an intervention program to students who are identified as needing additional instruction. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.
- **Special Education Regional Tuition** – provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.
- **Virginia Preschool Initiative** – provides funding for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

**Member of the Council** – a member of the governing body of a city or town.

**Object Codes (Object of Expenditures)** – a classification that distinguishes the type of product or service for which expenditure is made.

- **Personnel Costs** - includes all payments made to employees for personal services. Salaries and wages paid to employees for full- and part-time work, including overtime and similar compensation.
- **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 2015-16

Prepared by  
**Newport News Public Schools**  
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July 1, 2015

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](http://www.nnschools.org/budget) or  
scan this QR code with your smart device.

