

College, Career and Citizen-Ready!

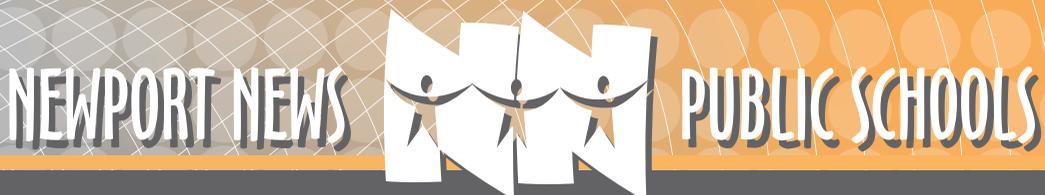
FY 2017-18

**School Board
Approved
Budget**



**NEWPORT NEWS, VIRGINIA 23606
JULY 1, 2017 - JUNE 30, 2018**

www.nnschools.org/budget



FY 2018 School Board Approved Budget Table of Contents

Introductory Section

Association of School Business Officials International Meritorious Budget Award Certificate	1
Government Finance Officers Association Distinguished Budget Presentation Award Certificate	3
School Board Chairman Letter to the Citizens of the City of Newport News	5
Budget-at-a-Glance.....	7
FY2018 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	59
FY2018 Operating Budget Committee Members	61
FY2018 Operating Budget Calendar	62
Financial Management Structure	63
Fund Structure	64
Basis of Accounting.....	65
Classification of Revenues and Expenditures.....	66
Governing Policies and Procedures	67
Accomplishments and Awards	71
Functional Programs/Services, Goals, and Accomplishments	
Athletics	84
Attendance Services	85
Career and Technology Education	86
Central Records.....	87
Child Nutrition Services.....	88
Community Relations	89
Curriculum and Instruction	90
Driver Education	91
Elementary Instruction	92
Employee Development and Expertise	93
English as a Second Language	94
Executive Administration Services	95
Fiscal Services	96
Gifted and Talented	97
Guidance Services.....	98
Health Services	99
Homebound Instruction	100
Human Resources	101
Information Technology	102

FY 2018 School Board Approved Budget Table of Contents

Mail Services	103
Media Services.....	104
Non-Regular Day School (Pre-K).....	105
Operations and Maintenance.....	106
Printing Services	107
Psychological Services.....	108
Purchasing Services	109
School Board Services	110
School Social Work Services	111
Secondary Instruction	112
Security Services.....	113
Special Education.....	114
Summer School Program	115
Telecommunications	116
Testing Services	117
Transportation.....	118
Warehouse Services	119
Youth Development	120

Financial Section

Fund Structure	121
All Funds Structure.....	122
Funds Structure (School Board Officially Adopted Funds).....	123
Summary of All Funds.....	124
Summary of Net Increase (Decrease) in Fund Balance –All Funds	125
Summary of Expenditures by Object – All Funds	126
Revenues	128
Projected Operating Revenue Fiscal Year 2018	130
Expenditures	132
Summary of Revenues and Expenditures – Operating Fund	133
Chart: Summary of Revenues.....	134
Chart: Summary of Expenditures.....	135
Summary of Expenditures by Object.....	136
Summary of Expenditures by Cost Category.....	138
Summary of Expenditures by Function	139
Detail Expenditures by Function	
Instruction	140
Administrative, Attendance and Health	141
Pupil Transportation.....	142
Operations and Maintenance.....	143
Facilities.....	144
Debt Service and Fund Transfers	144
Technology	145

FY 2018 School Board Approved Budget Table of Contents

Detail Expenditures by Activity	
Classroom Instruction	146
Special Education.....	148
Career and Technology Education	149
Gifted and Talented	150
Athletics	151
Summer School.....	152
Non-Regular Day School (Pre-School Program)	153
Instructional Support for Students	154
School Counseling Services.....	155
School Social Workers.....	156
Homebound Instruction	157
Improvement of Instruction	158
Media Services.....	160
Office of the Principal.....	161
School Board Services	162
Executive Administration Services	163
Information Services	164
Human Resources	165
Planning Services	166
Fiscal Services	167
Purchasing Services	168
Printing Services	169
Attendance Services.....	170
Health Services	171
Psychological Services.....	172
Pupil Transportation.....	173
Operations and Maintenance.....	174
Security Services.....	176
Warehouse Services	177
Facilities	178
Debt Service and Fund Transfers	179
Technology	180
Revenue History – Operating Fund	182
Expenditure History – Operating Fund.....	183
Summary of Positions – All Funds	184
Summary of Position Changes – Operating Fund.....	185
Position History – Operating Fund FY2009-2018.....	186
Three Year Budget Projections – Operating Fund.....	187
Other Funds	
Summary of Other Funds.....	190
Workers Compensation Fund	191
Textbook Fund	192
Child Nutrition Services	193
Adult Education	194
State Construction.....	195
Capital Improvement Projects	196
Facility Notes Payable	198

FY 2018 School Board Approved Budget Table of Contents

Summary of Grant Funds.....	200
Federal Grants	
Adult Basic Education.....	202
Carl D. Perkins Career and Technical Education Act of 2006	203
DoDEA Grant Program	204
DoDEA Grant Program – Special Education Students	205
English Literacy/Civic Education Grant	206
Environment Education Grant.....	207
Gear Up	208
IDEA Part B – Interpreter Training Region 2	209
IDEA Part, Section 611 – Special Education Flow Through	210
IDEA Part B, Section 619 – Pre-School	211
Title III Part A – Immigrant and Youth Supplement.....	212
Title Part A – Improving Basic Programs	213
Title I – School Improvement Grant	214
Title I Part D – Neglected and Delinquent	215
Title II Part A – Improving Teacher Quality	216
Title III Part A – Immigrant and Youth.....	217
Title III Part A – Limited English Proficient	218
Title IV Part B – 21 st Century Community Learning Center	219
Title X Part C – McKinney-Vento Homeless Education Assistance	220
State Grants	
Aviation Academy STEM Program	221
Early Reading Specialists Initiative.....	222
Extended School Year Program	223
General Adult Education	224
High School Program Innovation	225
Individual Student Alternative Education Plan	226
Juvenile Detention Center	227
Math and Reading Instructional Specialist.....	228
National Board Certification for Teachers	229
Plugged In Virginia	230
Positive Behavior Intervention	231
Propane Buses Grant	232
Project Graduation	233
Race to GED	234
Special Education in Local and Regional Jails.....	235
State Leading Coordinator	236
Teacher Recruitment and Retention	237

FY 2018 School Board Approved Budget Table of Contents

Virginia Cyber Camp Program	238
VOC Lab Pilot.....	239
VPSA Education Technology	240
VPSA Education Technology - Enterprise Academy.....	241

Foundation Grants

An Achievable Dream	242
Arconic Foundation.....	243
Chesapeake Bay Restoration	244
Chesapeake Bay Trust.....	245
Community Knight.....	246
Learning Along-side Robots	247
Verizon Stem.....	248
Wetlands	249

Other Financial Information

Health Insurance Fund.....	252
Insurance Premiums CY2016	253
Other Post-Employment Benefit Fund.....	254

Informational Section

Final FY 2017 and Projected FY 2018 Required Local Effort.....	257
Composite Index – Measure of Local Wealth 2002-2018	258
10 Year Revenue by Source.....	259
K-12 Student Enrollment Trends FY2009 - 2022.....	260
NNPS Operating Fund Cost Per Students FY2009 – 2015	261
English as a Second Language (ESOL) Enrollment	262
Special Education Students (w/ Signed IEPs as of December 1st).....	263
Pre-School September 30 Enrollment Trends.....	264
Per Pupil Expenditures for Operations by Source – Local Area School Districts	265
FY2016 Fast Facts	266
Summary of Positions – All Funds	267
Summary of Position Changes – Operating Fund	268
Advanced Placement Testing.....	269
Scholastic Assessment Test (SAT)	270
Results of Standards of Learning (SOL) Tests	271
Regulations Establishing Standards for Accrediting Public Schools in Virginia.....	272
K-3 Class Size Reduction Program.....	273
Child Nutrition Services	274
Age of School Buildings.....	275
On-Time Graduation Rates, Completion Rates, and Drop-out Rates	276
Salary Scales 2017-18.....	277
Glossary of Terms.....	295



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

NEWPORT NEWS PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2016-2017.

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



A handwritten signature in black ink, appearing to read 'M. Pepera', written over a horizontal line.

Mark C. Pepera, MBA, RSBO, SFO
Acting President

A handwritten signature in black ink, appearing to read '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, 2016

Executive Director



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

July 1, 2017

Mayor Price and Members of the Newport News City Council,

On behalf of the School Board, I am presenting the FY 2018 approved operating budget for Newport News Public Schools. The total budget of \$305.7 million represents a .4% increase over FY 2017. This spending plan is based on the General Assembly's approved budget which includes a \$1.2 million increase in state revenue for the school division and a \$700,000 increase from the City of Newport News to ensure our employee salaries remain competitive.

This spending plan supports the School Board's Academic Agenda for students: achievement, advancement and youth development. To ensure continued academic success, this budget emphasizes the retention and recruitment of expert staff. Starting pay for new teachers will increase to \$43,250, and a pay scale adjustment for current teachers will result in a salary increase ranging from 2.5% to 3.9%. All other employees will receive a 2% salary increase.

We will continue to implement the second year of the pay scale adjustment for our bus drivers by adjusting the compensation for our experienced drivers. Our research shows that NNPS custodians, instructional assistants, child nutrition workers, security officers and other support staff have the lowest starting pay among our neighboring school districts; to address this, the School Board will increase the hourly starting pay rate for these employee groups. The cost of health insurance premiums, co-pays, and deductibles will remain the same for all employees participating in our healthcare plans.

This proposal includes the elimination of 36 positions due to a decrease in student enrollment, and prior year one-time funding for network access points and consumables and a decrease in debt service payments. This budget also includes reestablishing internal substitute teacher hiring and to address some projects on the growing list of capital needs.

Our focus on student achievement, advancement and youth development will continue. Investing in our students is vital to ensure that they graduate college, career and citizen-ready. This budget is a responsible spending plan that will advance student success, and retain and support employees while ensuring financial resiliency.

Sincerely,

A handwritten signature in black ink that reads "Gary B. Hunter".

Gary B. Hunter, Chairman
Newport News School Board

Budget At A Glance

EXPENDITURE HIGHLIGHTS

The FY 2018 school division operating budget reflects an increase of \$1.1 million or .4% from FY 2017. Changes in expenditures are as follows:

Increases in cost:

- 2.0% pay increase for all employees
- Raise starting pay for BA teachers scale to \$43,250 from \$42,600
- Salary scale adjustment for teachers - raises would range from 2.5% to 3.9% based on length of service
- Adjust pay for experienced bus drivers
- Increase starting hourly rate of support staff
- Increase in VRS rates
- Continue summer learning and enrichment opportunities
- Cash capital investment
- Energy performance contract

The increases outlined above are partially offset by:

- Elimination of 36 positions due to a decrease in student enrollment
- Elimination of FY 2017's one-time funding for consumables and network access points
- Reestablish internal substitute teacher hiring
- Reduction in OPEB funding to level of claims
- Reduction in debt service payments
- Salary turnover

REVENUE HIGHLIGHTS

- State revenue increases by \$1.2 million or 0.7%
- The state funds represent 58.5% of the NNPS operating budget
- Request of \$5.0 million increase from City to ensure employee salaries remain competitive. Received \$700,000.
- Federal revenue is projected to slightly decrease by \$130K or 3.7% due to decline in military-connected students
- Other funds is projected to decrease by \$700K or 26.1% due to change in one-time e-rate reimbursement costs

ENROLLMENT

Total Pre-K to grade 12 enrollment for FY2018 is projected to be 28,519

Percentage of students eligible for free and reduced meals is 64.1% for FY2017, up 2.9% over FY2016

Special education Dec. 1st enrollment count is projected at 3,500 for FY2018, the same level as FY2017, and down 15.8% from FY2009

Enrollment of English language learners is projected at 1,242 for FY2018, up 4.7% from FY2017

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

Strategic Action

Advancing the Academic Agenda 2016-2019

Today's kindergartners will graduate in 2029. 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 2016-2019 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 2019.

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

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

Benchmark Indicators		Baseline 2015-2016	Results 2016-2017	Results 2017-2018
Elementary (14,974 elementary school students for 2016-17)				
	English	70.6%	70.9%	
Students earning a passing score on SOL tests in grades 3-5	Math	71.8%	71.0%	
	Science	75.0%	70.8%	
	History	80.1%	79.7%	
		62.5%	43.7%	
Schools making progress on SOLs (as measured by DOE progress model)		62.5%	43.7%	
Reading at PALS benchmark in grade 2		81.3%	76.3%	
Middle (5,921 middle school students for 2016-17)				
	English	64.6%	64.9%	
Students earning a passing score on SOL tests in grades 6-8	Math	71.6%	71.5%	
	Science	67.6%	66.3%	
	History	79.5%	78.2%	
		28.6%	39.2%	
Schools making progress on SOLs (as measured by DOE progress model)		28.6%	39.2%	
High (7,948 high school students for 2016-17)				
	English	83.0%	80.9%	
Students earning a passing score on SOL tests (end-of-course tests)	Math	77.7%	77.0%	
	Science	82.7%	82.8%	
	History	84.5%	82.5%	
		100.0%	37.5%	
Schools making progress on SOLs (as measured by DOE progress model)		100.0%	37.5%	
Graduation				
On-Time Rate (in 4 years) Graduate Rate		92.1%	93.4%	
Completion (in 5 years) Rate		95.1%	95.0%	

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

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

Benchmark Indicators	Baseline 2015-2016	Results 2016-2017	Results 2017-2018
Elementary (14,974 elementary school students for 2016-17)			
Advanced Math Readiness at end of grade 5 (as measured by SOL results)	69.2%	75.8%	
Reading above benchmark (as measured by SOL results)	NEW	38.3%	
Earning one or more SOL pass advanced	26.4%	27.3%	
Middle (5,921 middle school students for 2016-17)			
Passing Algebra 1 or subsequent course and SOL by grade 8	53.5%	61.0%	
Earning high school credit in middle school	65.5%	69.0%	
Earning one or more SOL pass advanced	16.8%	18.0%	
High (7,948 high school students for 2016-17)			
Earning 4 Credits of Math or Science	53.3%	68.0%	
Passing Honors/Advanced Placement/International Baccalaureate Courses	90.9%	81.1%	
Industry certifications and Early Career	2,011	3,261	
Advanced Diplomas	43.1%	47.1%	
3.0 GPA or higher	34.7%	32.2%	
Dual Enrollment in college coursework and Early College	772	850	

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

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

Benchmark Indicators	Baseline 2015-2016	Results 2016-2017	Results 2017-2018
Elementary (14,974 elementary school students for 2016-17)			
Service learning participation	83.0%	85.0%	
Students participating in extended learning	NEW	22.0%	
Students attending more than 95%	66.4%	60.8%	
Students with zero incidents	87.9%	89.5%	
Students with no out-of-school suspension	92.5%	92.9%	
Middle (5,921 middle school students for 2016-17)			
Club/activity/sports/service participation	75.0%	81.8%	
Students participating in extended learning	NEW	23.5%	
Students attending more than 95%	60.3%	56.2%	
Students with zero incidents/offenses	66.9%	64.9%	
Students with no out-of-school suspension	80.4%	73.0%	
High (7,948 high school students for 2016-17)			
Club/activity/sports/service participation	83.1%	86.9%	
Students attending more than 95%	60.9%	55.2%	
Students with zero incidents/offenses	69.0%	69.1%	
Students with no out-of-school suspension	86.1%	79.2%	

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

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.

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:

- Long range planning for operations and infrastructure
- Utilization 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

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

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

Support: Community Connections

Providing a quality education for all students is a collaborative effort that families, students and the community share to support student achievement and outcomes for success. NNPS will advance the Academic Agenda by 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

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

Newport News Public Schools Accomplishments, Recognitions and Awards 2016-2017

School Accreditation. For the 2017-2018 school year, 21 of NNPS' 38 schools are Fully Accredited by the Virginia Department of Education; four are Partially Accredited; the remaining schools are making gains towards accreditation. For the first time since the 2010-2011 school year, all NNPS high schools earned full accreditation. The number of fully accredited schools has increased from 15 just two years ago.

The 2017-2018 accreditation ratings are based on the revised Standards of Accreditation adopted by the Virginia Board of Education in July 2016 and the new guidelines for the partially accredited ratings on October 22, 2015. The accreditation standards require all schools to meet certain achievement pass rates in four subject areas. In addition, high schools must meet a graduation and completion index.

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

More NNPS Students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 93% in 2017 from 72.9 % in 2008. During the same time, the dropout rate decreased to 2%. 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. Newport News Public Schools Standards of Learning (SOL) tests scores show steady progress in all subject areas during the 2016-2017 school year. Student performance increased in many subject areas when compared to the prior year.

NNPS Students are Preparing for Successful Futures. More high-school students are earning industry certifications, preparing them for future careers. During the 2016-2017 school year, NNPS students earned 3,300 industry and professional certifications, compared to 741 in 2011.

Eighty-nine percent of high school students completed an honors, Advanced Placement or International Baccalaureate course.

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

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

Seventy-three 2017 NNPS graduates earned the Virginia Board of Education's Diploma Seal of Biliteracy demonstrating a high level of proficiency in English and one or more world languages. To earn the Seal of Biliteracy, students must successfully pass all Standards of Learning tests in English reading and writing at the proficient level or higher; and earn proficiency at the intermediate or higher level in one or more world

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

language tests other than English. The seal symbolizes the graduates' ability to communicate and interact with diverse communities locally and abroad.

Three high school students were recognized in the 2017 National Merit Scholarship Program. The privately-financed, competition program evaluates scores, and recognizes high performing students - those with the highest PSAT Index scores in critical reading, mathematics and writing skills qualify for recognition in the National Merit® Scholarship program.

Eighty percent of NNPS students participate in a club, activity or sport, connecting them to school through the school district's youth development program.

One hundred twenty-eight high school students gained valuable career experiences through two paid internship programs during the summer of 2017. Designed to introduce students to work experiences while developing workplace readiness skills, the Career Pathways Summer Internship Program and the SPARK (Summer Program for Arts, Recreation and Knowledge) Internship Program paired students with NNPS employees in nine schools and 10 departments. Orientations and onsite training prepared each intern for their job specific responsibilities. NNPS employees served as mentors and supervisors.

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 standards.

Awards.

Deer Park Elementary School has been named a 2016 National Blue Ribbon School for its strong academic performance. The prestigious list includes the top-performing schools in the nation. Deer Park, an environmental science magnet school, is recognized in the Exemplary High Performing Schools category. During the past five school years, Deer Park students have exceeded state and federal benchmarks on all Virginia Standards of Learning tests. Student performance on state assessments is among the highest in Virginia in all subject areas.

Deer Park and Hilton elementary schools earned the 2017 Virginia Board of Education Excellence Award for exceeding all state and federal accountability benchmarks and making significant progress toward goals for increased student achievement and expanded educational opportunities. The Excellence Award is bestowed to schools that are fully accredited and making significant progress toward specific educational goals.

Heritage High School Governor's STEM Academy earned a 2017 Virginia STAR Best Practice Award for its program that refurbishes surplus computer hardware to donate to students and families in need. The award honors outstanding Virginia STAR (Virginia Student Training and Refurbishment) programs that implement innovative practices and make a positive community impact. The school's student IT specialists have refurbished and donated 50 computers to local students since 2014.

Heritage High School Governor's STEM Academy earned a 2017 Programs That Work Award from the Virginia Mathematics and Science Coalition for the STEMulating Minds Summer Enrichment Program, which provides rising ninth-grade students three weeks of hands-on learning focused on engineering, technology, cybersecurity and robotics.

Woodside High School was awarded a \$10,000 grant in January 2017 from bestselling author James Patterson to transform the library into a "learning commons" by adding a makerspace focused on STEAM (science,

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

technology, engineering, art and math education). Educational makerspaces are learning centers with tools that students can utilize to create and build. Woodside was selected from among thousands of grant applications and was awarded the top dollar amount available.

Menchville and Woodside high schools were named 2015-2016 WISE Blue Star Schools for their students' performance on the WISE Financial Literacy Certification Test. To earn the national Blue Star designation, students must achieve an 80% pass rate on the test with either a majority of students at a given grade level taking the test or an average score of 85% or higher by students who take the test.

Marshall Early Learning Center was named a 2016 Virginia Naturally School for its efforts in increasing student environmental awareness and stewardship. Working with a master gardener, the preschool and kindergarten students cultivated and planted a community garden which yielded bushels of vegetables for the students and the community. The students also planted a flower and plant garden and created outdoor learning spaces.

Newport News Public Schools was named Young Audiences of Virginia's 2017 Sunburst Education Partner of the Year in recognition of its dynamic partnership to "engage and inspire students in and through the arts." Young Audiences Arts for Learning provides arts-in-education programming through an array of performances and workshops that inspire and engage students. NNPS and Young Audiences expanded its partnership to provide additional arts programming to nearly 10,000 students in extended learning programs.

Newport News Public Schools Career and Technical Education Advisory Committee earned a 2017 Creating Excellence Award from the Virginia Department of Education for providing workplace learning experiences, internships, career clubs and mentoring programs for students.

Newport News Public Schools was named a 2016 Green School Division by the Virginia School Boards Association for the district's environmental practices that support recycling, energy efficiency and environmental education.

Newport News Public Schools has earned two awards for financial management practices and transparency from the Association of School Business Officials International. The school division's 2016-2017 budget document received a Meritorious Budget Award and the Comprehensive Annual Financial Report for fiscal year 2015 earned a Certificate of Excellence in Financial Reporting. NNPS also earned a Distinguished Budget Presentation Award for the 2016-2017 budget document from the Government Finance Officers Association.



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FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

Economic Overview

The economic recovery continues to move at a modest pace in the Hampton Roads area. The national economy has an impact on both the state and local revenue. The Congressional Budget Office's economic forecast dated January 24, 2017 indicates that "economic growth over the next two years would remain close to the modest rate observed since the end of the recession in 2009. It projects that over the next decade, if current laws remained generally unchanged, budget deficits would eventually follow an upward trajectory—the result of strong growth in spending for retirement and health care programs targeted to older people and rising interest payments on the government's debt, accompanied by only modest growth in revenue collections."

Federal government spending has a significant impact on the Commonwealth's economy and while federal defense spending accounts for 37% of the region's economic output, it is uncertain if the spending will increase for 2018 - this is according to the Economics Club of Hampton Roads.

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 Governor's budget approved by the General Assembly did increase the state's investment in K-12, Newport News Public Schools will receive less revenue from the state than in FY2009. Per pupil funding from the state for K-12 is still below pre-recession levels.

ODU's 17th Annual State of the Region report is titled, "Life in the Slower Lane: The Hampton Roads Economy: "2016 has had a slow growth in jobs and income which is similar to 2015. Stagnant defense spending, modest improvements in the tourism and port sectors, slow growth in jobs and incomes, and continued gentle improvements in the housing market added up to an unimpressive economic performance for Hampton Roads in 2016. The annual report shows the economic growth rate for 2016 was 1.2% and is well below the 2.6% average economic growth rate over the past 30 years. Hampton Roads has yet to recover all the jobs it lost in the Great Recession. The slow growth is attributed to decreases in defense spending and modest improvements in the housing market."

Department of Defense spending cuts have stalled growth for the Hampton Roads area. These spending cuts have caused fewer military jobs for this region and reduced the federally connected student Impact Aid funds Newport News Public Schools receives annually. This amount has been steadily declining over the past several years.

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

Budget Process

The Agenda for Public Education established the NNPS budget priorities and guided our planning for the FY 2018 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 met in January with an update on the financial outlook for FY2018 and the Governor's recommended state funding for the upcoming year. The Budget Committee included the superintendent, two School Board members, assistant superintendent of business and support services, chief academic officer and budget supervisor.

A retreat with the School Board was held in February 2017 to review the progress made by the Budget Committee in balancing the FY 2018 budget and to give Board members an opportunity to discuss issues and concerns. The School Board held public hearings in 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 February 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 March approving the budget and the NNPS FY2018 budget is based on the budget approved by the General Assembly.

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

The School Board of Newport News

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. Additional information, meeting agendas and meeting minutes can be found on the NNPS website at www.nnschools.org/board. The FY 2018 Budget was developed under the 2016-2017 School Board:

T. Jeff Stodghill	Chairman, Central District
Gary B. Hunter	Vice-Chairman, At-Large
Carlton S. Ashby	South District
Douglas C. Brown	North District
John R. Eley, III	South District
Marvin L. Harris	North District
Shelly A. Simonds	Central District
Cam'ryn X. Rascoe	Student Representative

FY 2018 OPERATING BUDGET COMMITTEE

Superintendent	Dr. Ashby Kilgore
School Board Member	Gary Hunter
School Board Member	Douglas Brown
Asst. Supt., Business & Support Services	Mary Lou Roaseau
Chief Academic Officer	Brian Nichols
Supervisor, Budget	Pearl Tow

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
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

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

FY2018 Operating Budget Calendar

Date	Timeline
November 18, 2016	FY2018 budget requests due to Budget Department
November - December 2016	Budget office reviews budget requests and completes spending projections for FY2018
December 16, 2016	Governor releases state budget for 2016-18 biennium.
January, 2017	Preliminary estimates of revenues and expenditures presented to senior staff, Superintendent and School Board
February 10, 2017	School Board retreat on FY2018 Budget
February 21, 2017	Presentation of Superintendent's Proposed FY2018 Budget
March 7, 2017	Joint work session with Newport News City Council
March 14, 2017	School Board holds public hearing on Superintendent's recommended budget (Code of Virginia§22.1-92)
March 21, 2017	School Board meeting and budget approval
April 1, 2017	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
May, 2017	City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)
July 1, 2017	FY2018 budget available in MUNIS

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

FY 2018 Budget Priorities

The Budget Committee and School Board based their financial plan for FY2018 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2018 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 FY2018 budget allocates 85.2% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations. Retaining highly qualified staff requires competitive salaries and benefits. This budget emphasizes the retention and recruitment of expert staff. Starting pay for new teachers will increase to \$43,250, and we will continue to implement the third year of the pay scale adjustment for our teachers, who will receive a salary increase ranging from 2.5% to 3.9%.

FY2018 will be the second year of implementing the pay scale adjustment for bus drivers by adjusting the compensation of our experienced drivers. Our research shows that NNPS support staff have the lowest starting pay among our neighboring school districts; to address this we are proposing to increase the hourly starting pay rate for these employees.

This budget also includes funding to reestablish internal substitute teacher hiring and to address some projects on the growing list of capital needs.

To balance the budget, this proposal includes the elimination of 36 positions due to a decrease in student enrollment, prior year one-time funding for network access points and classroom consumables, and a decrease in debt service payments.

Our focus on student achievement, advancement and youth development will continue. Investing in our students is vital to ensure that they graduate college, career and citizen-ready. This budget is a responsible spending plan that will advance student success, and retain and support employees while ensuring financial resiliency.

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

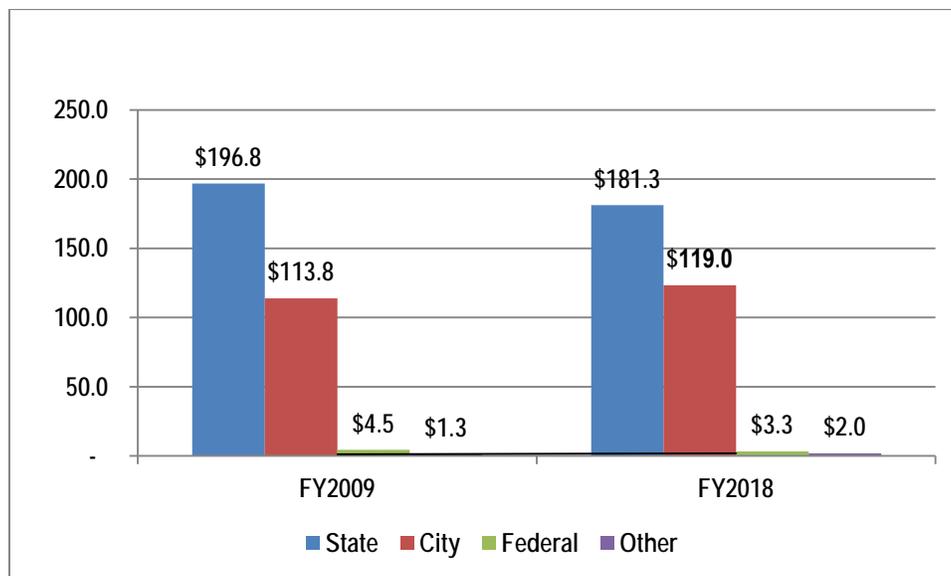
Revenue

Pursuant to state law, Newport News Public Schools (NNPS) is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to NNPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules 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 2018, NNPS expects to receive \$305.7 million to support the operation of the school division. This represents an increase of approximately \$1.1 million (.4%) from the FY 2017 budget.

Revenue History



While revenue is expected to be up \$1.1 million in FY2018, it will still be below the FY2009 revenue level by \$10.8 million. The city revenue is up \$5.2 million over 2009 while state revenue is still \$15.5 million below 2009.

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

State Revenue (\$181.4 million)

State revenue will increase by \$1.2 million or .7% from FY 2017. 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 0.2821 for the 2016 – 2018 biennium as compared to 0.2908 for the 2014 – 2016 biennium. This means that the City of Newport News is required to pay 28% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News and in all other school divisions throughout the State.

City Revenue (\$119.0 million)

The FY 2018 City revenue will increase by \$700 thousand or .6% from FY2017. It represents 38.9% of the NNPS operating budget. City revenue for FY 2018 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 (\$3.3 million)

Federal revenue is projected to decrease in FY2018 by \$130 thousand or 3.7% from FY 2017. 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 provided 19.5% of our students are military-connected. However, because our military connected students have dropped below 17% we do not expect to receive the DOD funding and we also expect to receive less impact aid funding.

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

Other Revenue (\$2.0 million)

The FY 2018 Other Revenue is projected to be \$2.0 million, down 26.1% from FY2017. Other revenue includes e-rate, non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
REVENUES								
Operating Fund			\$ 289,337,757	\$ 293,224,046	\$ 304,590,008	\$ 300,696,006	\$ 305,698,321	0.4%
Workers' Compensation			2,323,381	2,011,544	1,825,000	1,987,071	1,835,500	0.6%
Textbook Fund			-	439,621	1,500,000	3,410,152	1,500,000	0.0%
Grant Fund			25,119,085	24,056,869	28,556,601	26,234,864	27,708,131	-3.0%
Child Nutrition Services			16,600,928	18,091,161	17,160,000	18,501,944	18,510,000	7.9%
Adult Education			607,500	213,888	615,100	198,056	212,000	-65.5%
State Construction			-	-	-	-	-	0.0%
Projects			25,427,310	2,000,000	7,136,000	12,396,783	10,023,085	40.5%
Facility Notes Payable			-	11,144,414	6,907,256	6,509,820	-	-100.0%
GRAND TOTAL			\$ 359,415,961	\$ 351,181,543	\$ 368,289,965	\$ 369,934,696	\$ 365,487,037	-0.8%
EXPENDITURES								
Operating Fund	3,936.9	3,900.9	\$ 290,380,307	\$ 293,224,046	\$ 304,590,008	\$ 300,696,006	\$ 305,698,321	0.4%
Workers' Compensation	-	-	1,710,678	1,595,513	2,072,000	1,490,554	2,110,000	1.8%
Textbook Fund	-	-	752,362	1,201,599	1,719,219	1,501,748	1,719,219	0.0%
Grant Fund	357.9	311.0	25,119,085	24,056,869	28,556,601	26,234,864	27,708,131	-3.0%
Child Nutrition Services	394.0	394.0	16,644,948	17,644,100	17,160,000	17,565,708	18,510,000	7.9%
Adult Education	1.5	1.5	526,547	341,479	570,984	338,143	338,658	-40.7%
State Construction	-	-	25,791	105,265	200,000	371,176	200,000	0.0%
Projects	-	-	7,797,853	16,816,454	7,136,000	11,220,764	10,023,085	40.5%
Facility Notes Payable	-	-	-	11,144,414	6,907,256	6,509,820	-	-100.0%
GRAND TOTAL	4,690.3	4,607.4	\$ 342,957,571	\$ 366,129,739	\$ 368,912,068	\$ 365,928,783	\$ 366,307,414	-0.7%

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

Expenditures

The FY 2018 school division operating budget reflects an increase of \$1.1 million or .4% from FY 2017. Changes in expenditures are as follows:

Increases in cost:

- 2.0% pay increase for all employees
- Raise starting pay for BA teachers scale to \$43,250 from \$42,600
- Salary scale adjustment for teachers - raises would range from 2.5% to 3.9% based on length of service
- Adjust pay for experienced bus drivers
- Increase starting hourly rate of support staff
- Increase in VRS rates
- Continue summer learning and enrichment opportunities
- Cash capital investment
- Energy performance contract

The increases outlined above are partially offset by:

- Elimination of 36 positions due to a decrease in student enrollment
- Elimination of FY 2017's one-time funding for classroom consumables and network access points
- Reestablish internal substitute teacher hiring
- Reduced funding of OPEB to level of claims
- Reduction in debt service payments
- Salary turnover

No health insurance increases for 2017

- No increase in premiums
- No increase in co-pays or deductibles

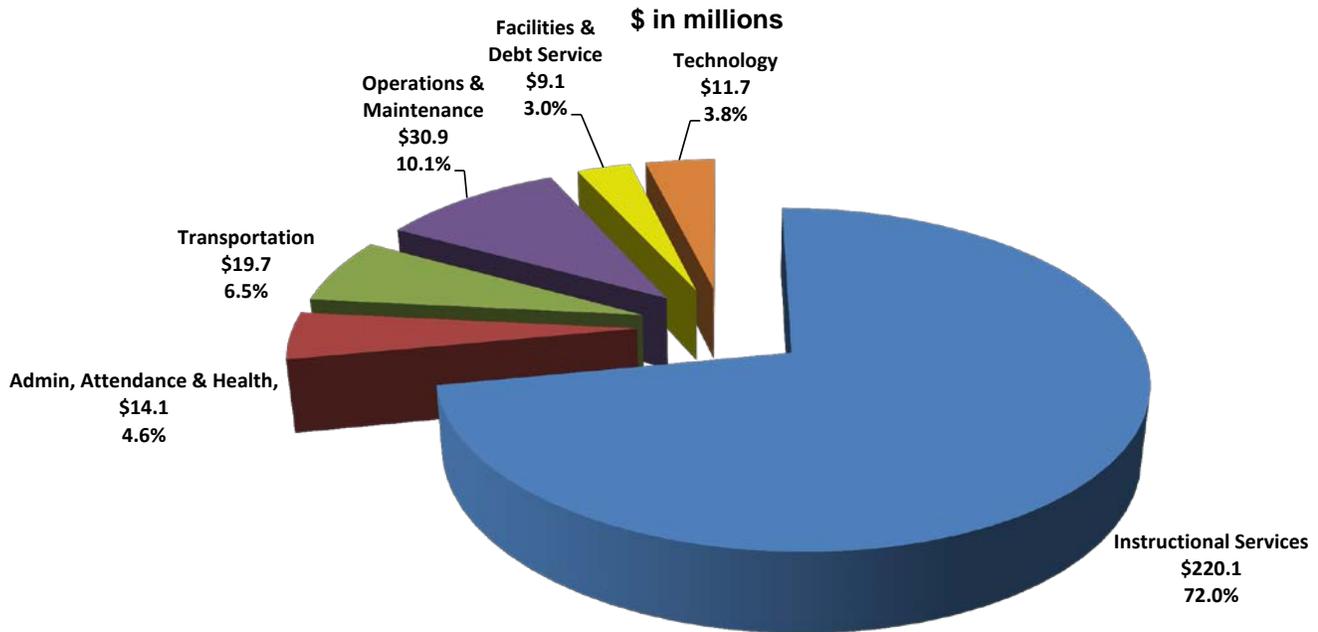
Program impact:

- Class sizes remain the same
- Early College continues
- Dual Language Immersion program expands to 3rd grade

Summary of Expenditures

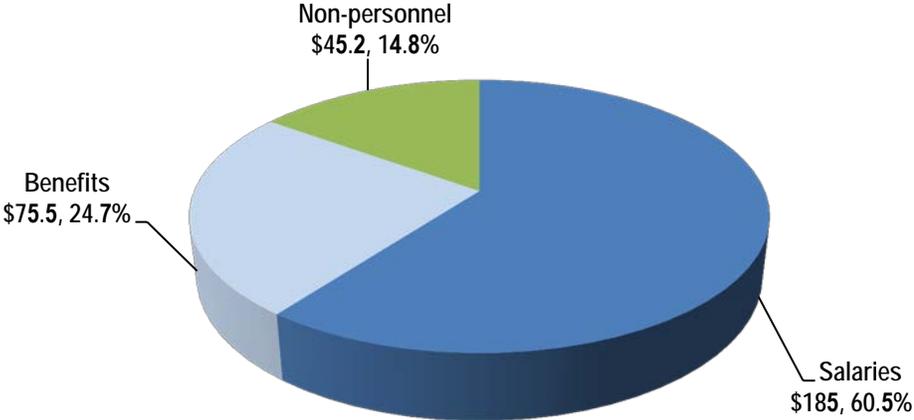
Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg	% Budget
	2017	2018							
Instructional Services	2,810.5	2,775.5	\$ 200,678,050	\$ 203,025,750	\$ 217,806,189	\$ 210,101,644	\$ 220,068,321	1.0%	72.0%
Administration, Attendance and Health	165.1	164.1	12,983,440	13,105,585	14,038,995	13,134,351	14,135,864	0.7%	4.6%
Transportation	483.0	483.0	17,466,207	17,352,909	18,491,400	17,673,986	19,743,241	6.8%	6.5%
Operations and Maintenance	384.4	384.4	29,398,866	32,065,073	29,503,634	32,786,853	30,869,048	4.6%	10.1%
Facilities	-	-	2,498,000	1,026,019	477,500	457,859	477,500	0.0%	0.2%
Debt Service and Fund Transfers	-	-	12,307,297	11,491,819	11,731,545	11,731,548	8,668,954	-26.1%	2.8%
Technology	94.0	94.0	15,048,447	15,156,891	12,540,745	14,809,765	11,735,393	-6.4%	3.8%
Grand Total	3,936.9	3,900.9	\$ 290,380,307	\$ 293,224,046	\$ 304,590,008	\$ 300,696,006	\$ 305,698,321	0.4%	100.0%

This graph depicts the breakdown of expenditures by function- spending in instruction accounts for 72% of total general fund costs.



FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

The graph below shows the FY2018 budget allocates 85.2% of the financial resources to employee salaries and related fringe benefits.



The FY2018 budget includes a net decrease of 36 positions:

Description	FY 2017	FY 2018		
	Total FTEs	Adj	Total FTEs	% Chg
School Based	3,161.9	(36.0)	3,125.9	-1.1%
Non School Based (Central Office, SCOT, and SSC)	251.0		251.0	0.0%
Other Positions	524.0		524.0	0.0%
GRAND TOTAL	3,936.9	(36.0)	3,900.9	-0.9%

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

Summary of Positions - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2017-18

Description	Operating Fund		Food Service	School Grants	Adult Education	Total FTEs
	FY 2017	FY 2018				
Administrators	59.1	56.1	2.0	9.9	-	68.0
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	2,044.6	2,015.6	-	114.6	-	2,130.2
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	70.0	72.0	-	3.0	-	75.0
Other Professionals	84.6	84.6	1.0	14.5	0.5	100.6
School Nurses	52.5	52.5	-	0.6	-	53.1
Tech Develop Pers	22.0	22.0	-	-	-	22.0
Technicians	42.0	42.0	-	9.0	-	51.0
Tech Supp Pers	36.0	36.0	-	-	-	36.0
Security Officers	61.0	61.0	-	-	-	61.0
Clerical	212.6	212.6	3.0	12.6	1.0	229.2
Instructional Aides	307.6	301.6	-	136.0	-	437.6
Trades	95.0	95.0	-	-	-	95.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	336.4	336.4	388.0	7.7	-	732.1
TOTAL FTEs	3,936.9	3,900.9	394.0	311.0	1.5	4,607.4

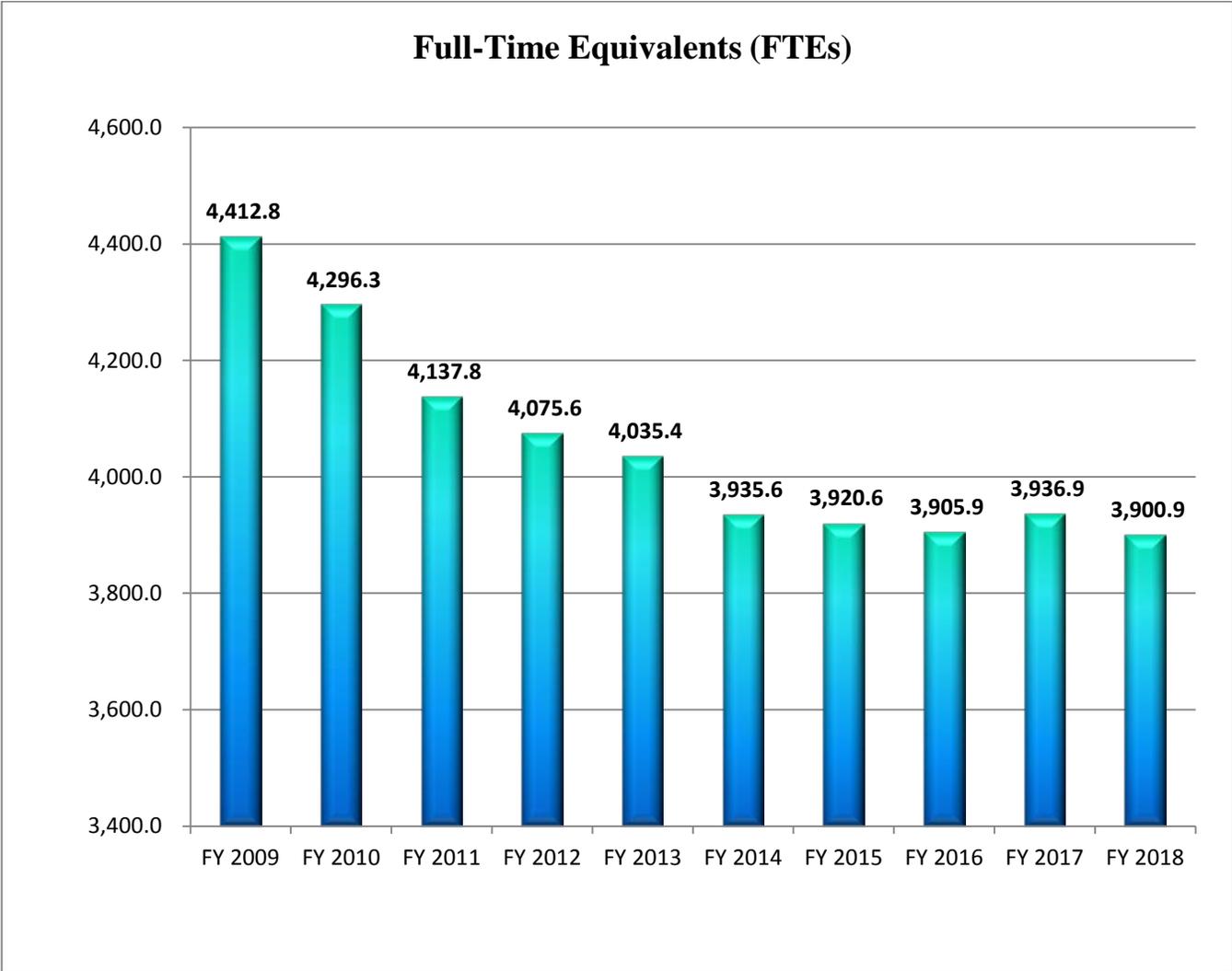
Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2017-18

Description	Operating Fund		Diff	Explanation of Changes
	FY 2017	FY 2018		
Administrators	59.1	56.1	(3.0)	Reclassified to assistant principals 2.0: reclassified to CTE specialist 1.0
Superintendent	1.0	1.0	-	
Assistant Superintendent	1.0	1.0	-	
Chief Academic Officer	1.0	1.0		
Teachers	2,044.6	2,015.6	(29.0)	Declining enrollment (regular ed 25.0 and pre-school 5.0); reclassified from administrators 1.0
Media Specialists	44.0	44.0	-	
School Counselors	85.5	85.5	-	
Principals	38.0	38.0	-	
Asst Principals	70.0	72.0	2.0	Reclassified from administrators 2.0
Other Professionals	84.6	84.6	-	
School Nurses	52.5	52.5	-	
Tech Develop Pers	22.0	22.0	-	
Technical Support	42.0	42.0	-	
Tech Supp Pers	36.0	36.0	-	
Security Officers	61.0	61.0	-	
Clerical	212.6	212.6	-	
Instructional Aides	307.6	301.6	(6.0)	Pre-school assistants 5.0; math lab assistant 1.0
Trades	95.0	95.0	-	
Bus Drivers	340.0	340.0	-	
Laborer	3.0	3.0	-	
Service Personnel	336.4	336.4	-	
TOTAL FTEs	3,936.9	3,900.9	(36.0)	

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

Position History - Operating Fund FY2009 - FY2018



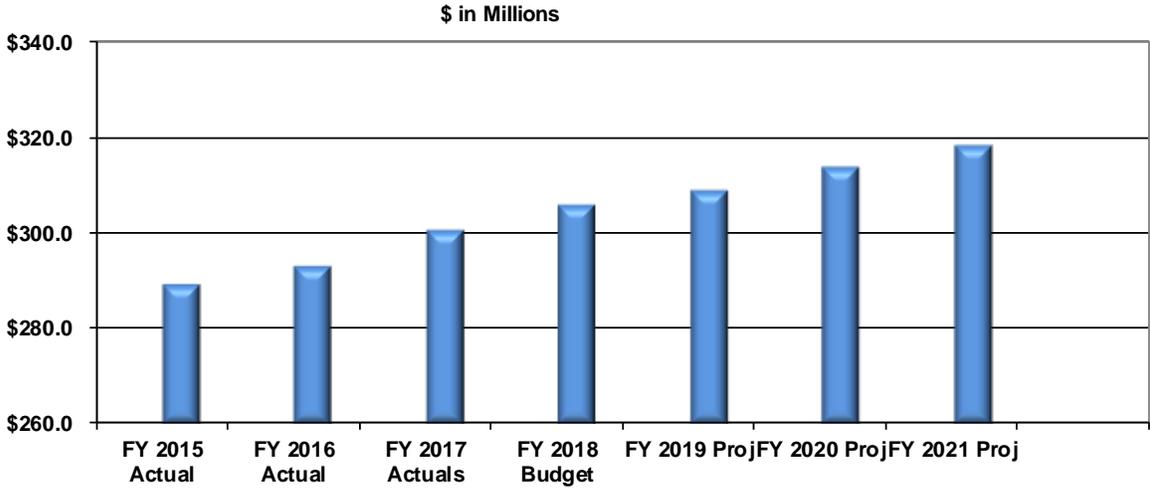
As the chart indicates, NNPS has decreased its personnel by a total of 511.9 FTEs since FY2009.

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

Three Year Budget Projections Operating Fund

The chart below is a summary of three year budget projections for fiscal years 2019 through 2021. 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 2018 have not yet been forecasted by the state.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actuals	FY 2018 Budget	FY 2019 Proj	FY 2020 Proj	FY 2021 Proj
Revenue & Expenditures	\$ 289.3	\$ 293.2	\$ 300.7	\$ 305.7	\$ 308.9	\$ 313.6	\$ 318.3

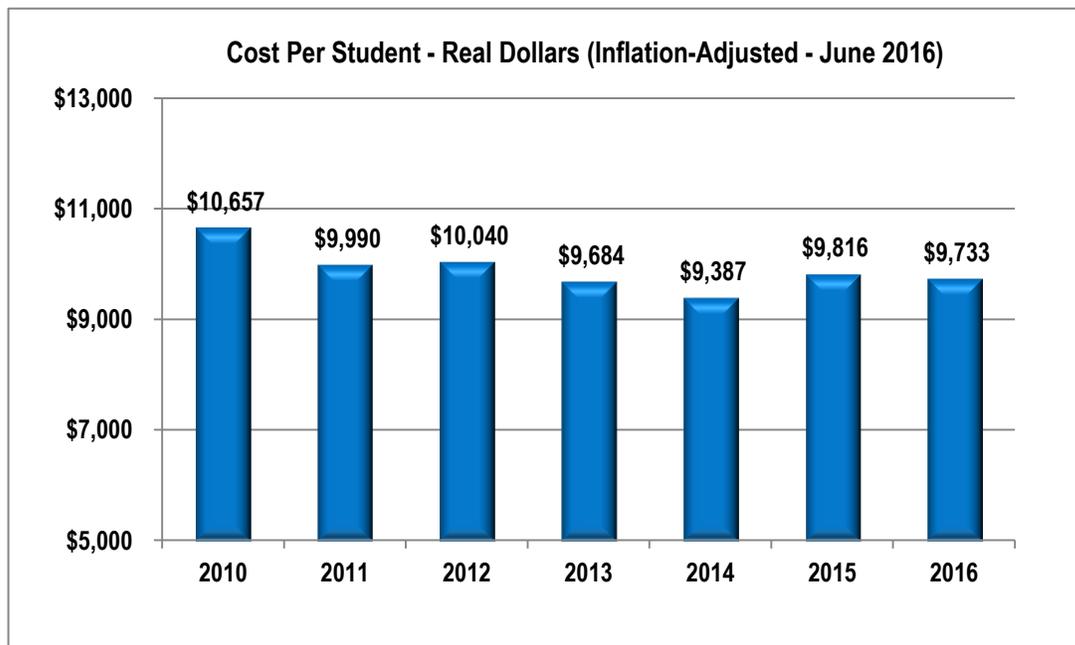
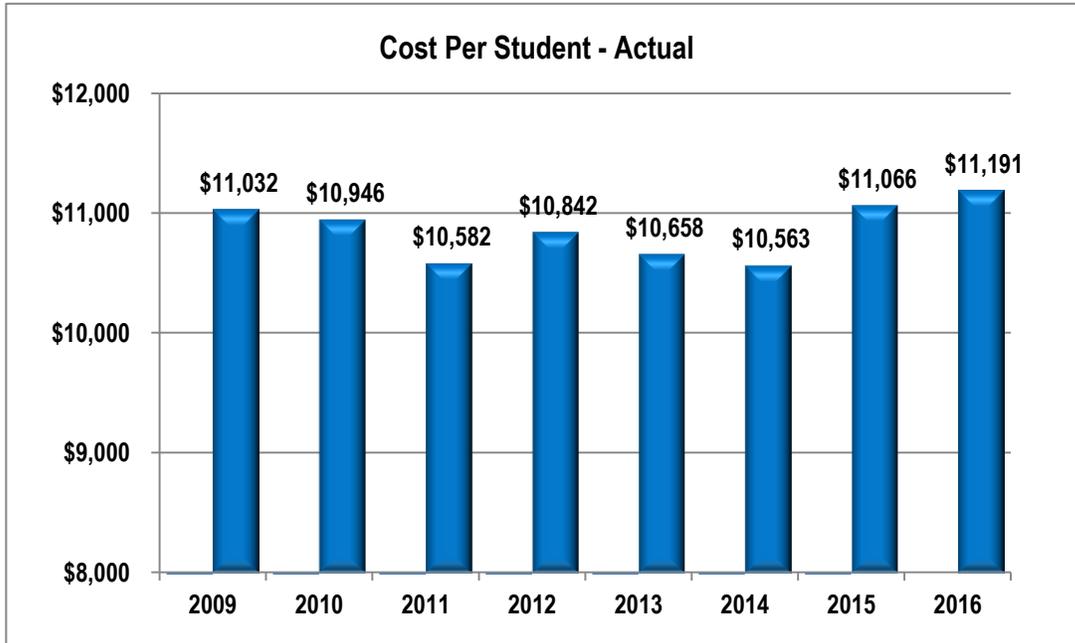


Revenue assumptions: Slight increase in State revenues is projected for FY2019 - FY2021 due to change in enrollment affecting State SOQ. City funding is projected to increase by 2.0% in the next three years while federal and other funds are estimated to remain stable.

Expenditure assumptions: Assumes a 1.0% increase in costs for FY2019 and 1.5% in FY2020 and FY2021 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.

**NNPS Operating Fund Cost Per Students
Fiscal Years 2009 - 2016**

Based on End-of-Year Membership

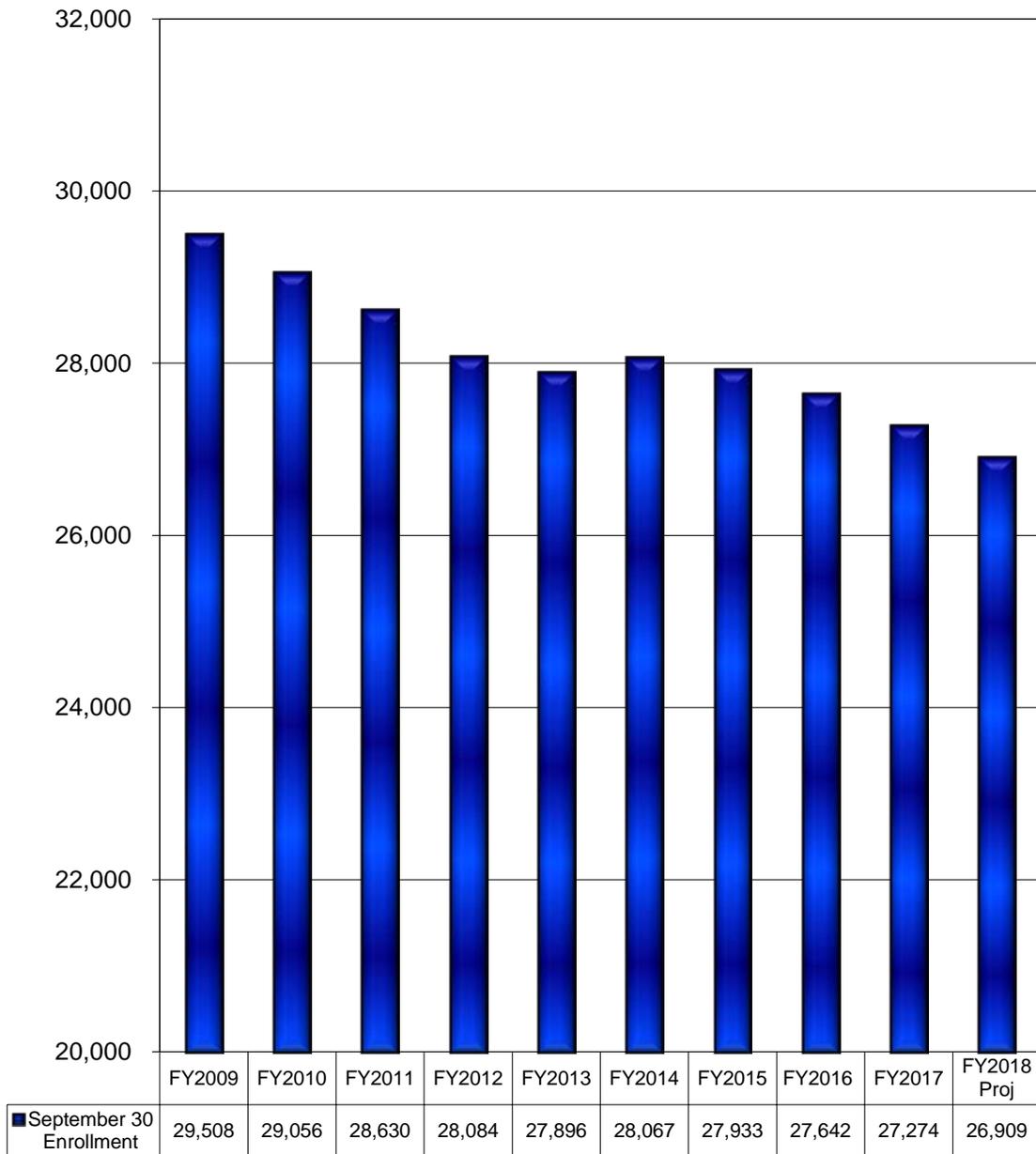


Source: Table 15 of the Superintendent's Annual Report for Virginia; US Bureau of Economic Analysis Implicit Price Deflators - June 2016

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

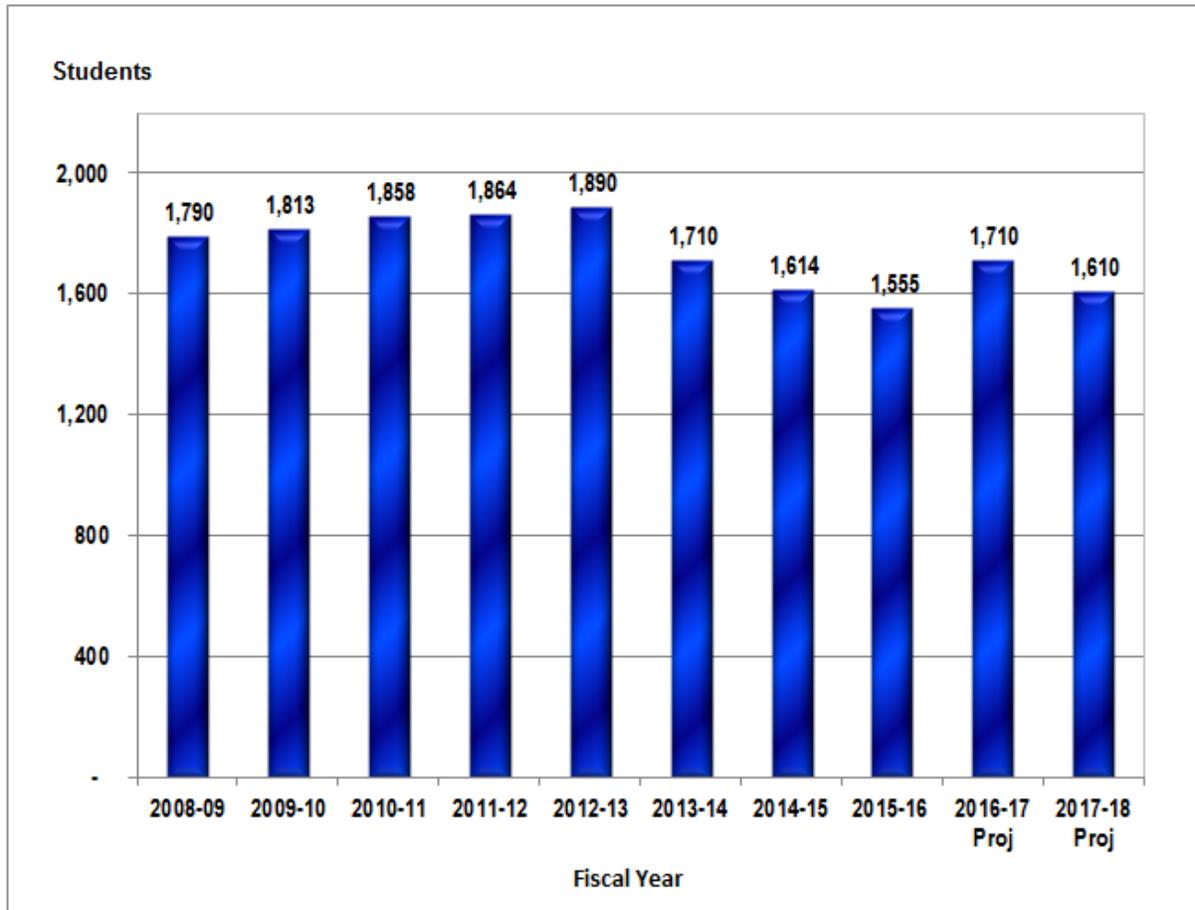
Student Enrollment Trends

Student enrollment (K-12) is the basis for a significant portion of the state revenue allocation as well as for the staffing of schools. Schools are staffed on the September 30th student enrollment while state funding is based on the March 31st Average Daily Membership (ADM). Enrollment has declined 8.8% since FY2009. The FY2018 projection anticipates a decrease of 1.3% from FY2017.



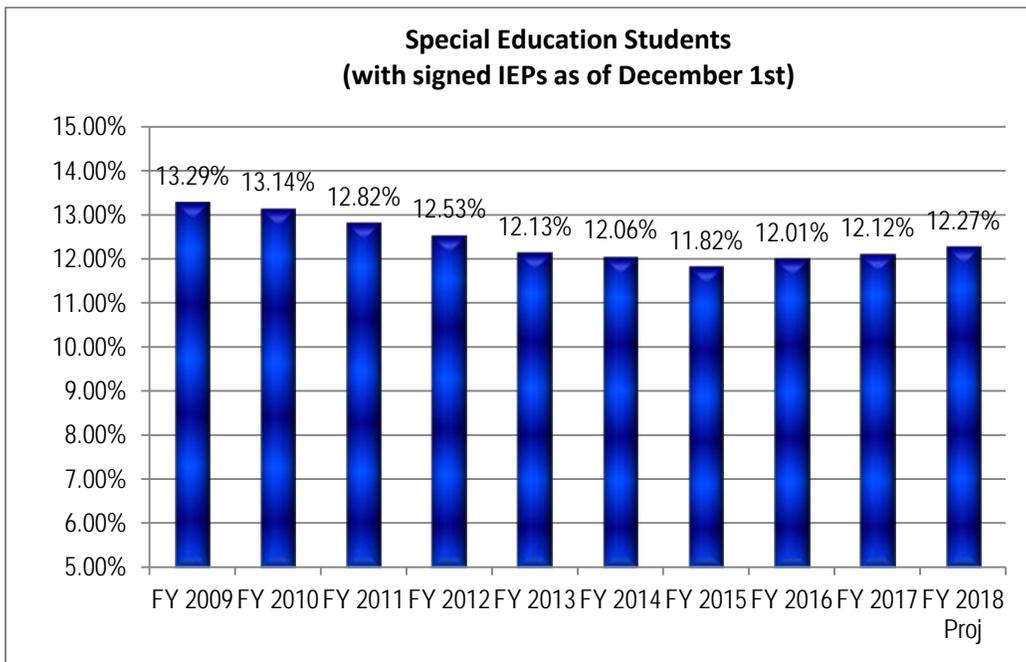
FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

Pre-School Enrollment Trends FY2009-FY2018

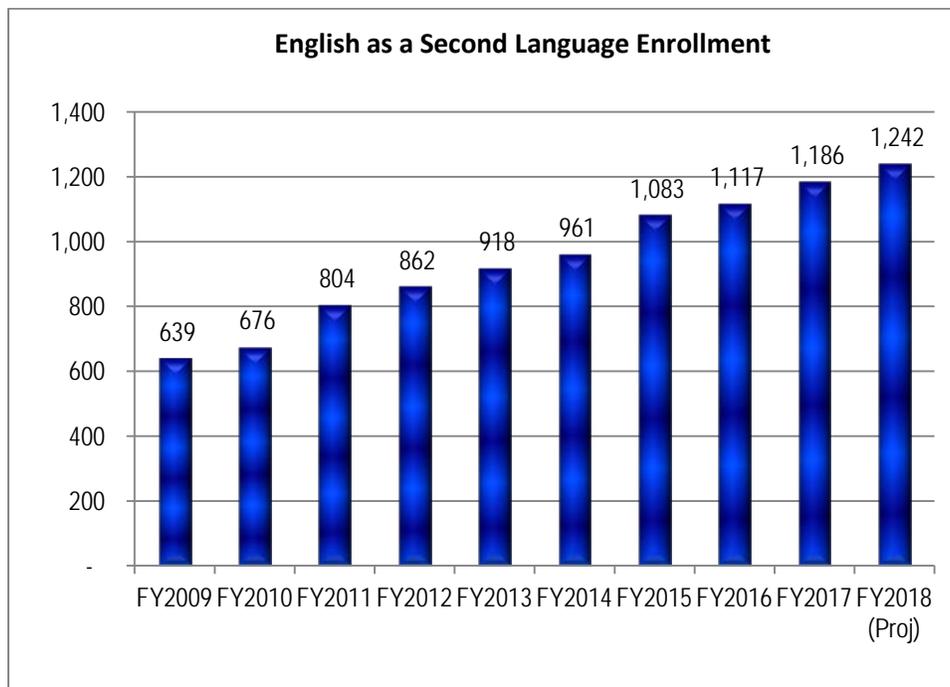


Pre-school enrollment is projected to decline by 5.8% from FY2017.

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY



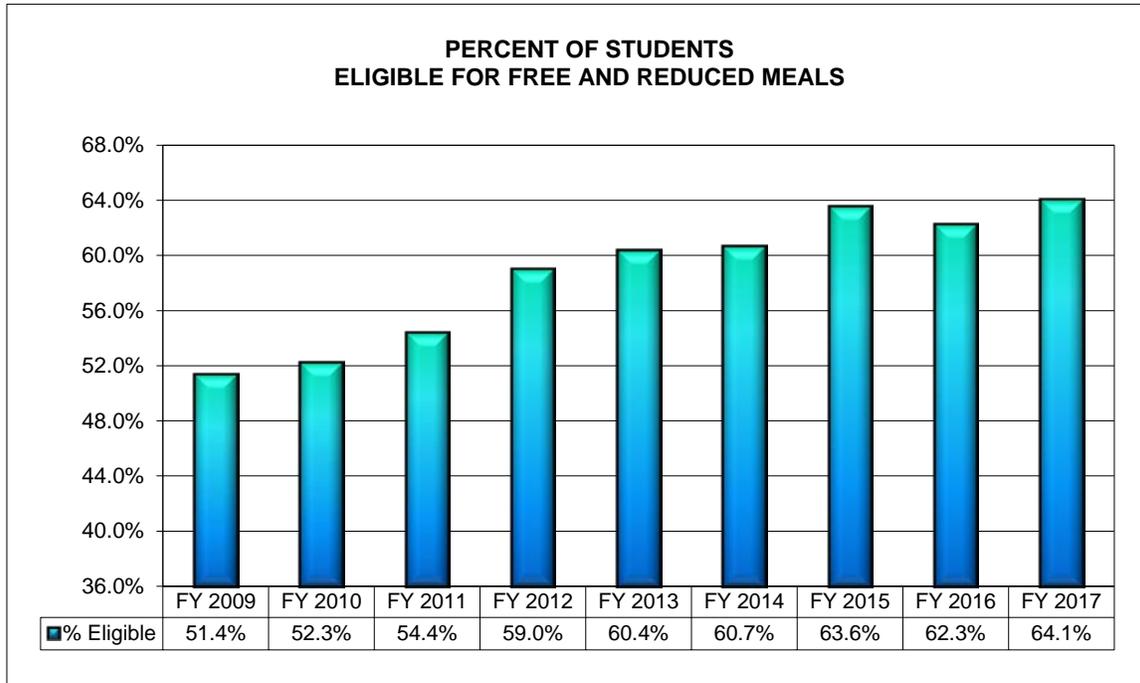
Due to the implementation of Response to Intervention (RTI) students are receiving specific strategies to address academic weaknesses prior to consideration for special education services.



English language learner students have increased by 85.6% from 2009-2017. Enrollment for FY2018 is estimated to be 1,242 students, a growth of nearly 5% from 2017.

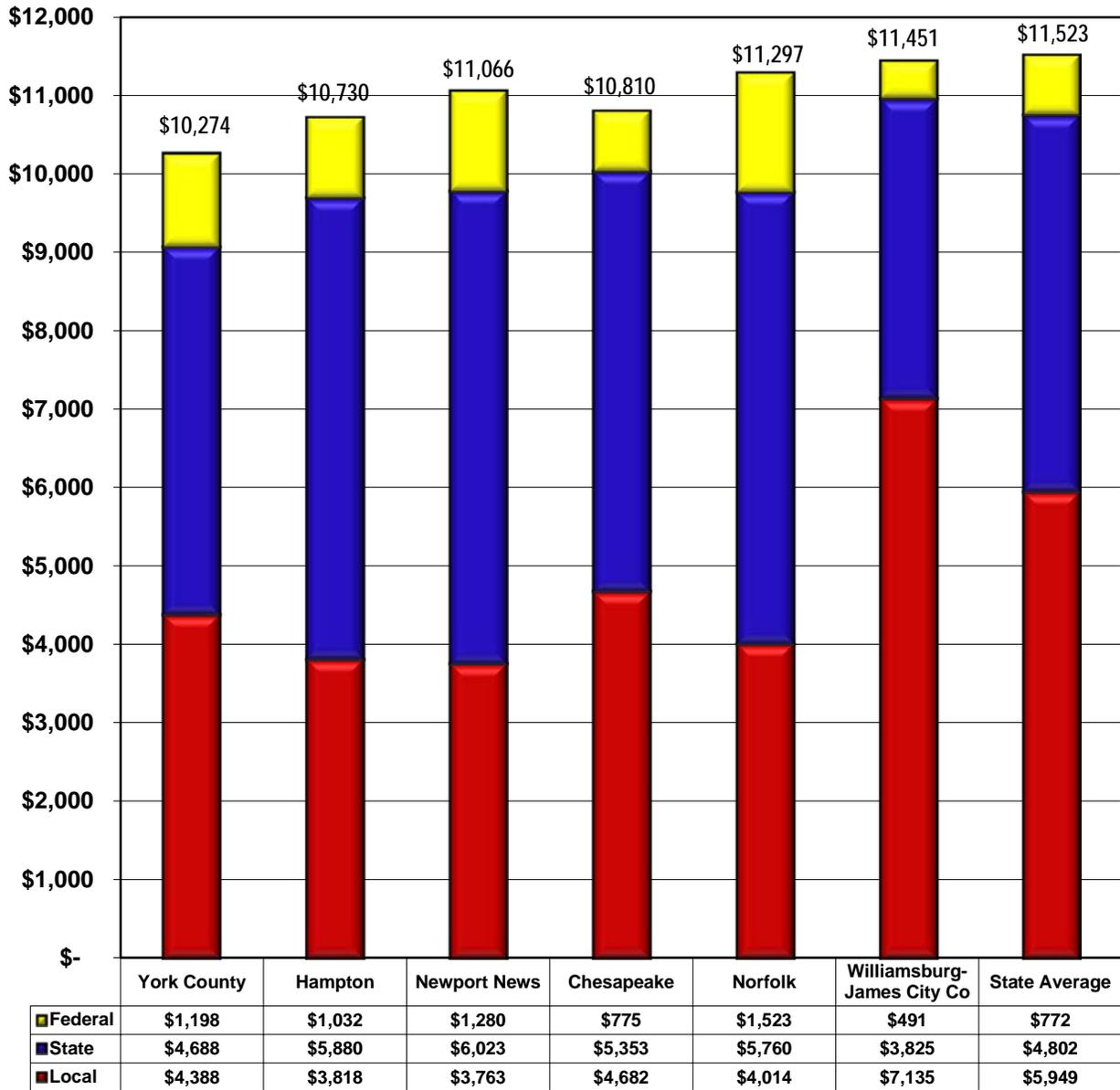
FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

Free and Reduced Meals Eligibility Percentage FY2009 – FY2017



Percentage of students eligible for free and reduced meals is 64.1% for FY2017, up 2.9% over FY2016.

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2015



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2015 (uses End-of-Year ADM for determining Cost Per Pupil)

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

Other Funds

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

Summary of Other Funds

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
REVENUES								
Workers' Compensation			\$ 2,324,588	\$ 2,014,211	\$ 1,825,000	\$ 1,987,071	\$ 1,835,500	0.6%
Textbook Fund			-	439,621	1,500,000	3,410,152	1,500,000	0.0%
Child Nutrition Services			16,600,928	18,091,161	17,160,000	18,501,944	18,510,000	7.9%
Adult Education			607,500	213,888	615,100	198,056	212,000	-65.5%
State Construction			-	-	-	-	-	0.0%
Capital Improvement Projects			25,427,310	2,000,000	8,136,000	12,396,783	7,136,000	-12.3%
Facility Notes Payable			-	11,144,414	6,907,256	6,509,820	-	-100.0%
GRAND TOTAL			\$ 44,960,326	\$ 33,903,295	\$ 36,143,356	\$ 43,003,826	\$ 29,193,500	-19.2%
EXPENDITURES								
Workers' Compensation	-	-	\$ 1,710,678	\$ 1,595,513	\$ 1,992,000	\$ 1,490,554	\$ 2,110,000	5.9%
Textbook Fund	-	-	752,362	1,201,599	1,719,219	1,501,748	1,719,219	0.0%
Child Nutrition Services	394.0	394.0	16,644,948	17,644,100	17,160,000	17,565,708	18,510,000	7.9%
Adult Education	1.5	1.5	526,547	341,479	570,984	338,143	338,658	-40.7%
State Construction	-	-	25,791	105,265	200,000	371,176	200,000	0.0%
Capital Improvement Projects	-	-	7,797,853	16,816,454	8,136,000	11,220,764	10,023,085	23.2%
Facility Notes Payable	-	-	-	11,144,414	6,907,256	6,509,820	-	-100.0%
GRAND TOTAL	395.5	395.5	\$ 27,458,179	\$ 48,848,824	\$ 36,685,459	\$ 38,997,913	\$ 32,900,962	-10.3%

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.

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

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

The Grant fund is self-supporting and used to account for financial resources provided for very specific purposes. It is funded from federal, state, and foundations (private industry) sources and are intended to supplement educational services. 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 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.

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

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

Other Financial Information

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

Other Post-Employment Benefits (OPEB) Fund - Many school divisions do not provide retiree health benefits but those few that do, like NNPS, had been funding OPEB on a pay as you go basis. Since the school division is a component unit of the city, the city is interested in the management of the school division's unfunded liability. The city required increased funding level through 2017.

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

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

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

Capital Budget Process

The capital budget process begins with an update to the School Board’s CIP Committee in March regarding the capital needs of the school division. The Executive Director of Plant Services coordinates a thorough review of all facilities and develops a proposed list of projects needing to be addressed. The Director of Transportation provides input on the need for replacement school buses. Once the CIP Committee has approved the proposed project list, the proposal is presented to the full School Board in a work session and subsequently at a regular meeting for final approval. This is typically done at the June School Board meeting so that an approved capital plan is available when the city begins its capital process in August. The school division is asked to provide project level detail to the city for inclusion in their capital planning process. 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 December or January. That information and the updated needs assessment becomes the basis for the next cycle of capital planning by the school division staff.

The current five year plan includes HVAC, site repairs, roof replacements and funding to design a new Huntington Middle School. 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.

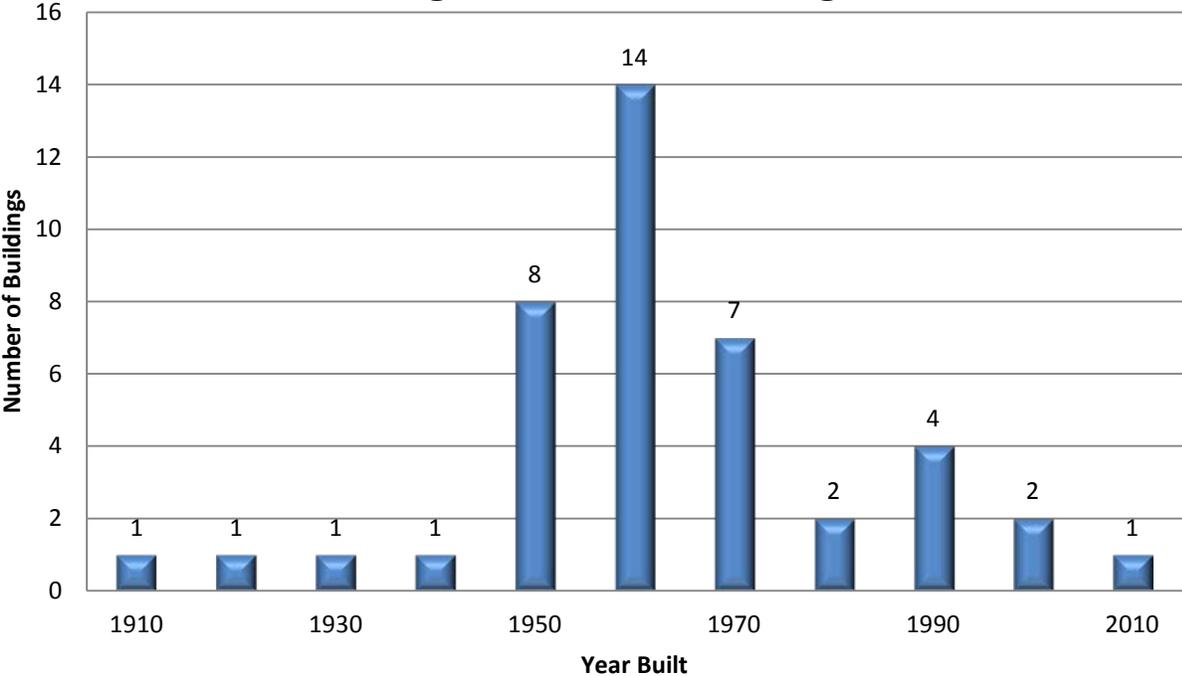
Capital Improvement Plan Fiscal Year 2018-2022

Projects	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Replace Buses	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000
Design Fees	-	-	2,800,000	-	-
Facility Renovation and Improvement	1,376,997	1,376,997	1,376,997	1,376,997	1,376,997
Replace HVAC Components	6,050,000	5,500,000	2,948,000	4,609,000	5,720,000
Roof Replacement	596,088	801,000	-	1,263,450	-
ADA Required Upgrade	-	-	347,261	-	-
Electrical Service Replacement	-	145,000	135,802	57,000	20,000
Mobile Classroom Replacements	-	250,000	-	-	-
Site Repairs	-	612,397	20,086	443,586	-
Total Capital Improvement Projects	\$10,023,085	\$ 10,685,394	\$ 9,628,146	\$ 9,750,033	\$ 9,216,997

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

As the chart below shows, the average age of NNPS school buildings is 50 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.

Age of School Buildings



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.

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.



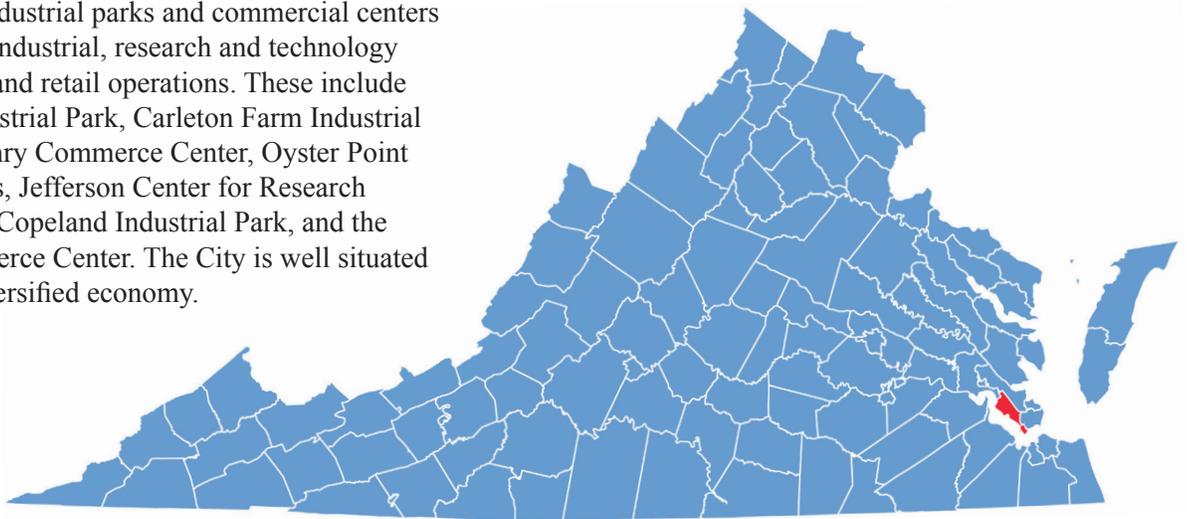
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About City of Newport News

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

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



About Newport News Public Schools

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

NNPS provides a full range of public educational services to approximately 28,519 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 7 p.m. at the School Administration Building, 12465 Warwick Boulevard. The public is welcome to address the board. Meetings air live on Newport News cable channel 47, Verizon FIOS 17 and on the internet at www.nnpstv.com. Additional information, meeting agendas and meeting minutes can be found on the NNPS website at www.nnschools.org/board.



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.



Gary B. Hunter
Vice-Chairman

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. He was elected to the School Board in May 2014.



Carlton S. Ashby

Mr. Ashby has taught kindergarten for 35 years in Newport News and Hampton. He is currently a preschool enrichment teacher and co-director of the Teen Leadership Academy at Sixth Mount Zion Baptist Temple. Mr. Ashby mentors children of all ages and was elected to the School Board in 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.



John R. Eley, III

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



Marvin L. Harris

Mr. Harris is a training manager for the Department of Defense. He retired from the U.S. Army after 22 years of service. He is active in many service organizations. He was elected to the School Board in May 2016.



Shelly A. Simonds

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



Cam'ryn X. Rascoe

2016-17 Student Representative

Mr. Rascoe is the student representative to the School Board for the 2016-2017 school year. He is a senior at Warwick High School, and is a member of the Student Advisory Group on Education, Odyssey of the Mind, the Vocal Ensemble, Forensics Club, Newspaper Club, and Mu Alpha Theta, the Math Honor Society.

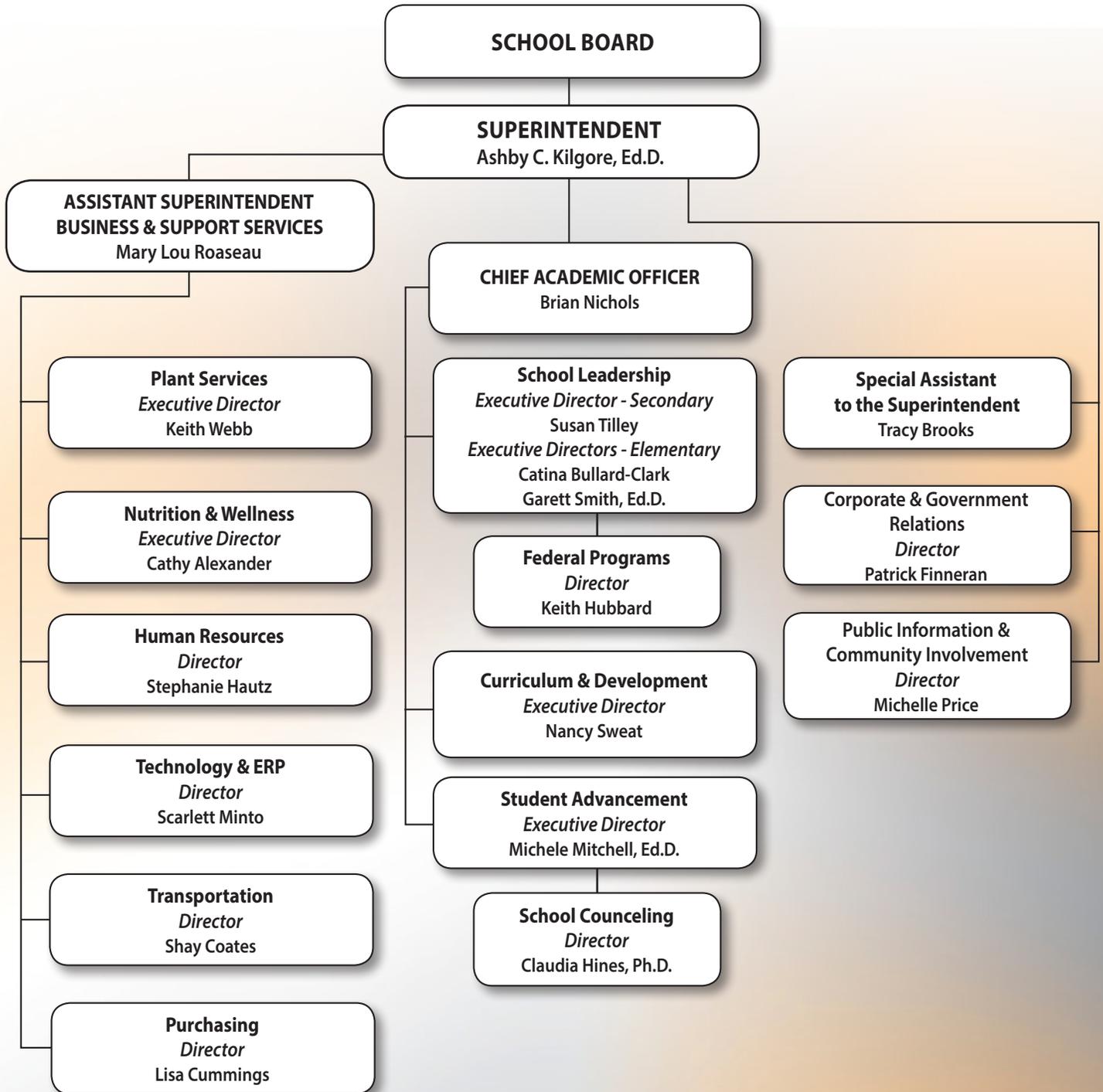
Superintendent



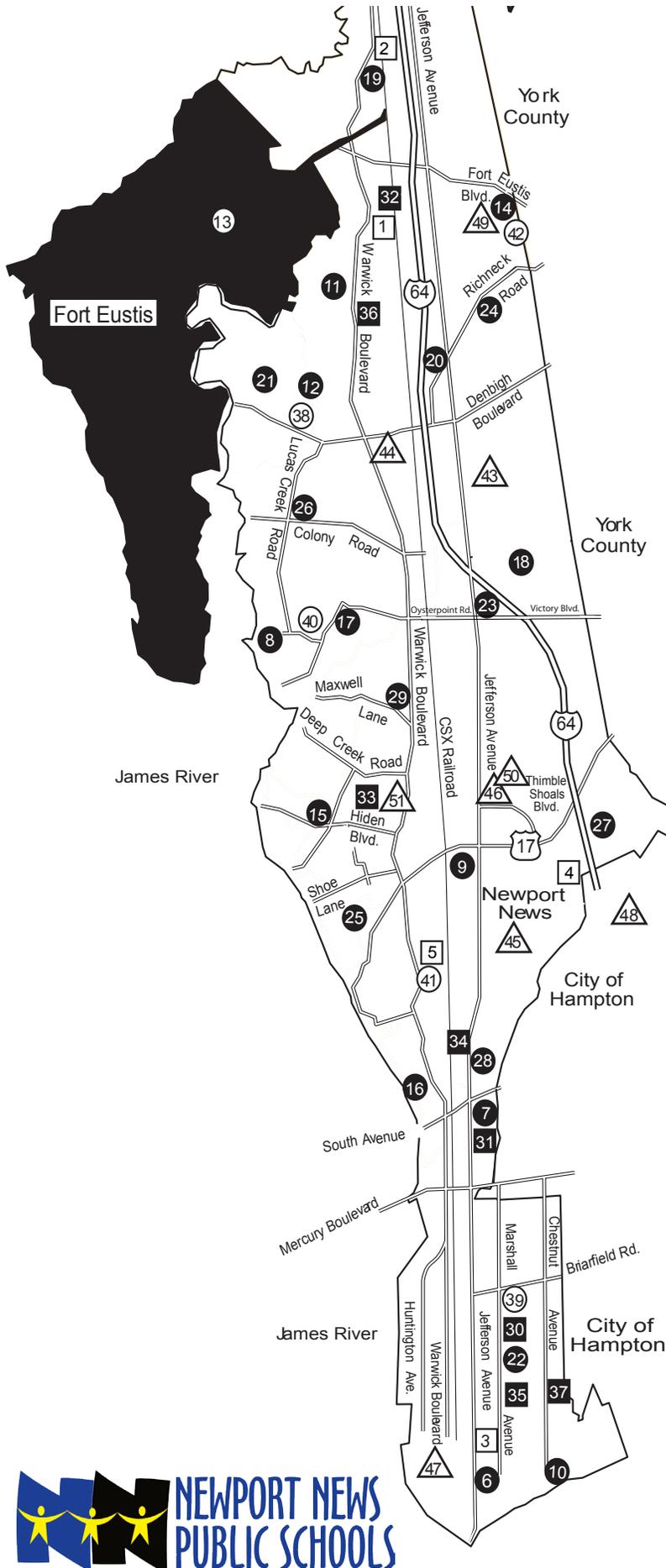
Dr. Ashby C. Kilgore

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

Administrative Organizational Chart



Location Guide



PRE-KINDERGARTEN □

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

ELEMENTARY SCHOOLS ●

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

MIDDLE SCHOOLS ■

30. Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
31. Crittenden	6158 Jefferson Ave., 23605	591-4900
32. Dozier	432 Industrial Park Dr., 23608	888-3300
33. Gildersleeve	1 Minton Dr., 23606	591-4862
34. Hines	561 McLawhorne Dr., 23601	591-4878
35. Huntington	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
48. New Horizons (NN)	13400 Woodside Ln., 23608	874-4444
50. Point Option	813 Diligence Dr., Ste. 100, 23606	591-7408
51. Telecommunications	4 Minton Dr., 23606	591-4687



Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 28,519 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.

FY2018 Number of Schools

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

FY2018 Projected Enrollment

Elementary Schools.....	13,164
Middle Schools	5,934
High Schools.....	7,811
Pre-school First Step/Peep.....	<u>1,610</u>
Total students served	<u>28,519</u>

Strategic Action

ADVANCING THE ACADEMIC AGENDA

2016-2019

Today's kindergartners will graduate in 2029. 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 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 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 2016-2019 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 2019.

College, Career and Citizen-Ready!

BENCHMARKS

ACHIEVEMENT

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

Benchmark Indicators		Baseline 2015-2016	Results 2016-2017	Results 2017-2018
ELEMENTARY (14,974 elementary school students for 2016-17)				
Students earning a passing score on SOL tests in grades 3-5	English	70.6%	70.9%	
	Math	71.8%	71.0%	
	Science	75.0%	70.8%	
	History	80.1%	79.7%	
Schools making progress on SOLs (as measured by DOE progress model)		57.6%	47.8%	
Reading at PALS benchmark in grade 2		81.3%	76.3%	
MIDDLE (5,921 middle school students for 2016-17)				
Students earning a passing score on SOL tests in grades 6-8	English	64.6%	64.9%	
	Math	71.6%	71.5%	
	Science	67.6%	66.3%	
	History	79.5%	78.2%	
Schools making progress on SOLs (as measured by DOE progress model)		46.4%	14.3%	
HIGH (7,948 high school students for 2016-17)				
Students earning a passing score on SOL tests (end-of-course tests)	English	83.0%	80.9%	
	Math	77.7%	77.0%	
	Science	82.7%	82.8%	
	History	84.5%	82.5%	
Schools making progress on SOLs (as measured by DOE progress model)		62.5%	83.3%	
GRADUATION	On-Time Rate (in 4 years) Graduation Rate	92.1%	93.5%	
	Completion (in 5 years) Rate	95.1%	Available 9/26/2017	

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

ADVANCEMENT

Benchmark Indicators		Baseline 2015-2016	Results 2016-2017	Results 2017-2018
ELEMENTARY (14,974 elementary school students for 2016-17)				
RIGOR	Advanced Math Readiness at end of grade 5 (as measured by SOL results)	71.5%	75.8%	
	Reading above benchmark (as measured by SOL results)	NEW	38.3% (SOL score of 450-600)	
	Earning one or more SOL pass advanced	26.4%	27.3%	
MIDDLE (5,921 middle school students for 2016-17)				
RIGOR	Passing Algebra I or subsequent course and SOL by grade 8	53.5%	61.0%	
	Earning high school credit in middle school	65.5%	69.0%	
	Earning one or more SOL pass advanced	16.8%	18.0%	
HIGH (7,948 high school students for 2016-17)				
RIGOR	Earning 4 Credits of Math and Science	53.3%	68.0%	
	Passing Honors/Advanced Placement/International Baccalaureate Courses	90.9%	85.0%	
	Industry Certifications and Early Career	2,011	3,261	
	Advanced Diplomas	43.1%	47.1%	
	3.0 GPA or higher	34.7%	32.2%	
	Dual Enrollment in college coursework and Early College	772	850	

YOUTH DEVELOPMENT

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

Benchmark Indicators	Baseline 2015-2016	Results 2016-2017	Results 2017-2018
ELEMENTARY (14,974 elementary school students for 2016-17)			
Service learning participation	83%	85%	
Students participating in extended learning	NEW	22.0%	
Students attending more than 95%	66.9%	60.8%	
Students with zero incidents	86.9%	89.5%	
Students with no out-of-school suspensions	92.0%	92.9%	
MIDDLE (5,921 middle school students for 2016-17)			
Club/activity/sports/service participation	75.4%	81.8%	
Students participating in extended learning	NEW	23.5%	
Students attending more than 95%	60.4%	56.2%	
Students with zero incidents/offenses	64.8%	64.9%	
Students with no out-of-school suspensions	78.9%	73.0%	
HIGH (7,948 high school students for 2016-17)			
Club/activity/sports/service participation	83.1%	86.9%	
Students attending more than 95%	65.1%	55.2%	
Students with zero incidents/offenses	65.6%	69.1%	
Students with no out-of-school suspensions	83.7%	79.2%	

SUPPORT SYSTEMS FOR THE *Academic Agenda*

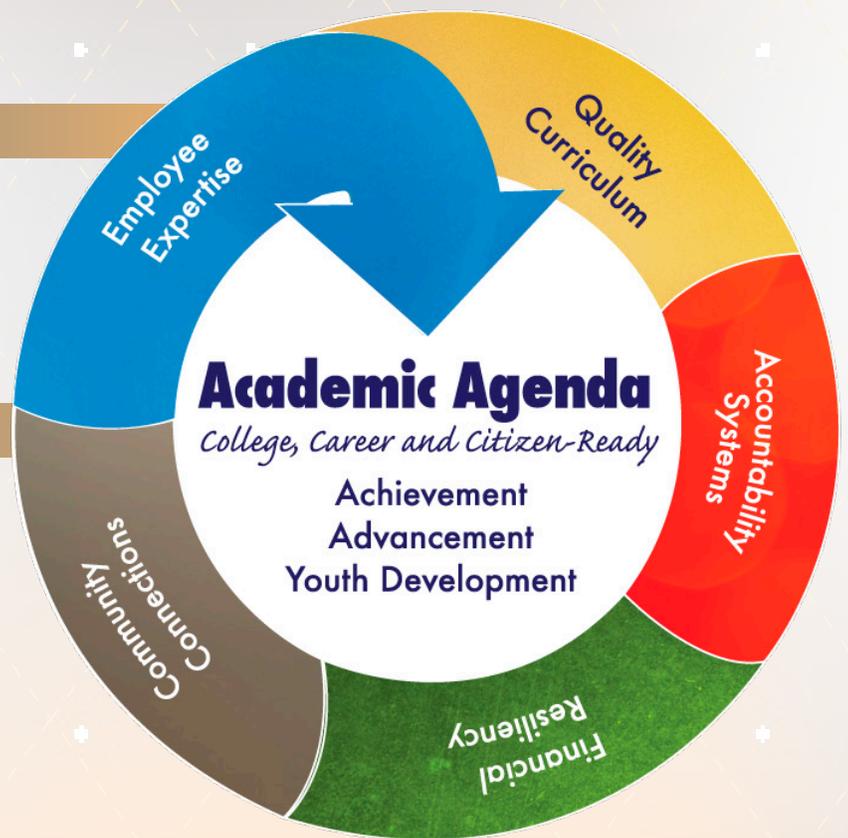
Achieving the Academic Agenda for students requires a systemic, connected plan. To this end, the Board affirms five **strategic supports** that are necessary to achieve success within the student benchmarks: **quality curriculum, accountability systems, employee expertise, financial resiliency** and **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 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 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 aligning current and future resources with the district's mission through:

- Long-range planning for operations and infrastructure
- Utilization 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 performance standards and an employee performance assessment process for timely and constructive feedback

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:

- Integration of the use of data into school planning and teachers' instructional decisions
- Structures for planning, informal professional development, and data use
- Integration of the use of data with district initiatives to determine strategic next steps

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
- Branding and marketing school programs and initiatives
- Exemplary customer service practices
- Opportunities for students to learn in the community through internships and other experiences

Budget Development

FY 2018 Budget Priorities

The Budget Committee and School Board based their financial plan for FY2018 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2018 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 FY2018 budget allocates 85.2% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations. Retaining highly qualified staff requires competitive salaries and benefits. This budget emphasizes the retention and recruitment of expert staff. Starting pay for new teachers will increase to \$43,250, and we will continue to implement the third year of the pay scale adjustment for our teachers, who will receive a salary increase ranging from 2.5% to 3.9%.

FY2018 will be the second year of implementing the pay scale adjustment for bus drivers by adjusting the compensation of our experienced drivers. Our research shows that NNPS custodians, instructional assistants, child nutrition workers, security officers and support staff have the lowest starting pay among our neighboring school districts; to address this we are proposing to increase the hourly starting pay rate for these employees.

This proposal includes the elimination of 36 positions due to a decrease in student enrollment, a decrease in debt service payments, and prior year one-time funding for network access and consumables. This budget also includes reestablishing internal substitute teacher hiring and to address some projects on the growing list of capital needs.

Our focus on student achievement, advancement and youth development will continue. Investing in our students is vital to ensure that they graduate college, career and citizen-ready. This budget is a responsible spending plan that will advance student success, and retain and support employees while ensuring financial resiliency.

Budget Development

Budget Process

The Agenda for Public Education established the NNPS budget priorities and guided our planning for the FY 2018 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 met in January with an update on the financial outlook for FY2018 and the Governor's recommended state funding for the upcoming year. The Budget Committee included the superintendent, two School Board members, assistant superintendent of business and support services, chief academic officer and budget supervisor.

A retreat with the School Board was held in February 2017 to review the progress made by the Budget Committee in balancing the FY 2018 budget and to give Board members an opportunity to discuss issues and concerns. The School Board held public hearings in 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 February 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 March approving the budget and the NNPS FY2018 budget is based on the budget approved by the General Assembly.

Budget Development

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 current five year plan includes HVAC, site repairs, roof replacements and funding to design a new Huntington Middle School. 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.

Budget Committee

Superintendent
School Board Member
School Board Member
Asst. Supt., Business & Support Services
Chief Academic Officer
Supervisor, Budget

Dr. Ashby Kilgore
Gary Hunter
Douglas Brown
Mary Lou Roaseau
Brian Nichols
Pearl Tow

Superintendent's Senior Staff

Superintendent
Asst. Supt., Business & Support Services
Chief Academic Officer
Executive Director, Child Nutrition & Health Services
Executive Director, School Leadership (Elementary)
Executive Director, Student Advancement
Executive Director, School Leadership (Elementary)
Executive Director, Curriculum & Development
Executive Director, School Leadership (Secondary)
Executive Director, Plant Services
Director, Corporate and Government Relations
Director, Public Information & Community Involvement
Special Assistant to Superintendent

Dr. Ashby Kilgore
Mary Lou Roaseau
Brian Nichols
Cathy Alexander
Catina Clark
Dr. Michele Mitchell
Dr. Garrett Smith
Nancy Sweat
Susan Tilley
Keith Webb
Patrick Finneran
Michelle Price
Tracy Brooks

FY2018 Operating Budget Calendar

Date	Timeline
November 18, 2016	FY2018 budget requests due to Budget Department
November - December 2016	Budget office reviews budget requests and completes spending projections for FY2018
December 16, 2016	Governor releases state budget for 2016-18 biennium.
January, 2017	Preliminary estimates of revenues and expenditures presented to senior staff, Superintendent and School Board
February 10, 2017	School Board retreat on FY2018 Budget
February 21, 2017	Presentation of Superintendent's Proposed FY2018 Budget
March 7, 2017	Joint work session with Newport News City Council
March 14, 2017	School Board holds public hearing on Superintendent's recommended budget (Code of Virginia§22.1-92)
March 21, 2017	School Board meeting and budget approval
April 1, 2017	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
May, 2017	City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)
July 1, 2017	FY2018 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.
- Facility Notes Payable - covers the performance-based energy services contract that has provided NNPS with capital equipment and systems replacement within our buildings.

Fiduciary:

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

Basis of Accounting

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

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

Classifications of Revenues & Expenditures

Revenues

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

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

Expenditures

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

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

Governing Policies and Procedures

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

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

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

Policy 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.

Governing Policies and Procedures

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.

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.

Governing Policies and Procedures

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.

§ 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.

Governing Policies and Procedures

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

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

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

2016-2017

School Accreditation

- Twenty of NNPS' 38 schools are Fully Accredited by the Virginia Department of Education; one is Partially Accredited: Approaching Benchmark Pass Rate; six are Partially Accredited: Reconstituted Schools; four are Partially Accredited: Warned School, and seven are denied accreditation. The number of fully accredited schools increased by five from the previous year.
- The 2016-2017 accreditation ratings are based on the revised Standards of Accreditation adopted by the Virginia Board of Education in July 2016 and the new guidelines for the partially accredited ratings on October 22, 2015. The accreditation standards require all schools to meet certain achievement pass rates in four subject areas. In addition, high schools must meet a graduation and completion index.
- Accreditation ratings for the 2016-2017 school year are based on the achievement of students on the 2015-2016 administration of Standards of Learning tests.
- **More NNPS Students are Earning Diplomas.** By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 92.1% in 2016 from 72.9 % in 2008. 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.** Newport News Public Schools Standards of Learning (SOL) tests scores show steady progress in all subject areas during the 2015-2016 school year. Student performance increased in all subject areas when compared to the prior year.
- **NNPS Students are Preparing for Successful Futures.** More high-school students are earning industry certifications, preparing them for future careers. In 2016, NNPS students earned 2,011 certifications, compared to 741 in 2011.
- Ninety-one percent of high school students completed an honors, Advanced Placement or International Baccalaureate course.
- Two hundred eighteen NNPS high school students who took Advanced Placement courses during the 2015-2016 school year are named 2016 Advanced Placement (AP) Scholars by the College Board. Students earning this distinction took at least three AP course exams and scored a 3 or better (out of 5) on each exam.

Accomplishments & Awards

- 2,022 students took 3,395 Advanced Placement courses during the 2015-2016 school year. Recognizing the benefits of AP coursework, NNPS encourages all students to prepare for and take at least one AP class. Studies show that AP courses move students towards a higher level of preparedness for success after high school. Students with qualifying grades may earn college credit. NNPS offers more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.
- Three high school students were recognized in the 2017 National Merit Scholarship Program. The privately-financed, competition program evaluates scores, and recognizes high performing students - those with the highest PSAT Index scores in critical reading, mathematics and writing skills qualify for recognition in the National Merit® Scholarship program.
- Eighty 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

- Heritage High School Governor's STEM Academy earned a 2017 Virginia STAR Best Practice Award for its program that refurbishes surplus computer hardware to donate to students and families in need. The award honors outstanding Virginia STAR (Virginia Student Training and Refurbishment) programs that implement innovative practices and make a positive community impact. The school's student IT specialists have refurbished and donated 50 computers to local students since 2014.
- Woodside High School was awarded a \$10,000 grant in January 2017 from bestselling author James Patterson to transform the library into a "learning commons" by adding a makerspace focused on STEAM (science, technology, engineering, art and math education). Educational makerspaces are learning centers with tools that students can utilize to create and build. Woodside was selected from among thousands of grant applications and was awarded the top dollar amount available.
- Deer Park Elementary School has been named a 2016 National Blue Ribbon School for its strong academic performance. The prestigious list includes the top-performing schools in the nation. Deer Park, an environmental science magnet school, is recognized in the Exemplary High Performing Schools category. During the past five school years, Deer Park students have exceeded state and federal benchmarks on all Virginia Standards of Learning tests. Student performance on state assessments is among the highest in Virginia in all subject areas.

Accomplishments & Awards

- Menchville and Woodside high schools were named 2015-2016 W!SE Blue Star Schools for their students' performance on the W!SE Financial Literacy Certification Test. To earn the national Blue Star designation, students must achieve an 80% pass rate on the test with either a majority of students at a given grade level taking the test or an average score of 85% or higher by students who take the test.
- Marshall Early Learning Center was named a 2016 Virginia Naturally School for its efforts in increasing student environmental awareness and stewardship. Working with a master gardener, the preschool and kindergarten students cultivated and planted a community garden which yielded bushels of vegetables for the students and the community. The students also planted a flower and plant garden and created outdoor learning spaces.
- Newport News Public Schools has earned two awards for financial management practices and transparency from the Association of School Business Officials International. The school division's 2016-2017 budget document received a Meritorious Budget Award and the Comprehensive Annual Financial Report for fiscal year 2015 earned a Certificate of Excellence in Financial Reporting. NNPS also earned a Distinguished Budget Presentation Award for the 2016-2017 budget document from the Government Finance Officers Association.

Accomplishments & Awards

2015-2016

- More NNPS Students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 89.5% in 2015 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).
- Five high school students were recognized in the 2016 National Merit Scholarship Program. The privately-financed, competition program evaluates scores, and recognizes high performing students - those with the highest PSAT Index scores in critical reading, mathematics and writing skills qualify for recognition in the National Merit® Scholarship program.
- More high-school students are earning industry certifications, preparing them for future careers. In 2016, NNPS students earned over 2,000 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 2,022 students took 3,395 Advanced Placement courses during the 2015-2016 school year. From 2011 to 2016, the number of high school students taking Advanced Placement coursework rose 17%. 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.
- Newport News Public Schools' SPARK initiative earned first place in the 2016 National School Boards Association's Magna Awards Program. The awards recognize school districts taking bold and innovative steps in educating students. SPARK, the Summer Program for Arts, Recreation and Knowledge, was launched in the summer of 2015. Morning programming gives students hands-on academic learning experiences in English and math. Through the expertise and support of sponsors, students engage in a variety of enrichment offerings, youth development programs and field trips in the afternoon. With a wealth of quality programming, no tuition costs, three meals and transportation provided, SPARK transforms the summer for Newport News students.

Accomplishments & Awards

- Newport News Public Schools was awarded a \$1.2 million Virginia Extended School Year Grant to support afterschool, Saturday and summer learning opportunities for students. Funding provided by the grant established WE LEAP, the Wonderful Extended Learning, Enrichment and Advancement Program held at various elementary schools; and supports the expansion of SPARK.
- Newport News Public Schools was also named a District of Distinction by District Administration Magazine in December 2015 for the successful launch of SPARK, which served nearly 2,000 students.
- Newport News Public Schools earned a 2016 Programs That Work Award from the Virginia Mathematics and Science Coalition for the elementary Engineering Design Challenges, quarterly events that challenge teams from each school to collaborate in rigorous, career-based competitions. Selected as one of 10 programs from across the state to receive the award in recognition of its impact on STEM education, the Engineering Design Challenges task students to design and build a piece of equipment that successfully completes the assigned mission. The challenges have a real world emphasis and include a partnership with a local business or organization and the school system.
- Newport News Public Schools partnered with the National Institute of Aerospace through a competitive NASA Science grant to support NASA's E-Clips program. NNPS students in the television production program work with NIA educators to produce short educational videos, which are added to the NASA's online resources. Newport News students serve as the pilot group to field test the new resources, and the NNPS Educator in Residence creates and facilitates professional development for teachers across the country.
- Newport News Public Schools was selected to host a Virginia CyberCamp 2016 Program by the Virginia Department of Education. The program is designed to increase student awareness of careers in cybersecurity. The NNPS CyberCamp will be held during the summer of 2016 for students in the Governor's STEM Academy at Heritage High School.
- Heritage, Menchville, Warwick and Woodside high schools were named 2014-2015 W!SE Blue Star Schools for their students' performance on the W!SE Financial Literacy Certification Test. The national certification test is given to high school students upon completion of the personal finance course. To earn the Blue Star designation, students attending the school must achieve a 75% pass rate on the test with either a majority of students at a given grade level taking the test or an average score of 80% or higher by students who take the test.
- Karen Heist, a Spanish teacher at Woodside High School, received the 2015 David Cox Award for Excellence in Foreign Language Teaching from the Foreign Language Association of Virginia, the highest state award for foreign language teachers. Heist received the award at the association's annual conference held in Williamsburg in September 2015.

Accomplishments & Awards

- Three NNPS projects were awarded Dominion educational grants to help fund STEM programs. Epes Elementary School was awarded \$500 for an Insect Investigations initiative to teach students about insects and the importance of maintaining healthy habitats. B.T. Washington Middle School received a \$1,000 grant to help students explore marine science careers. And the school division was granted \$1,000 to purchase two LEGO® MINDSTORMS® Programmable EV3 Robots, the LEGO® MINDSTORMS® software package, and an EV3 Expansion Set.
- Newport News Public Schools earned a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association and a Certificate of Excellence from the Association of School Business Officials for its Comprehensive Annual Financial Report for the 2014 fiscal year. The GFOA Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting. The Association of School Business Officials International's Certificate of Excellence in Financial Reporting was awarded to NNPS for exceeding the program's high standards for financial reporting, accountability and transparency.
- Newport News Public Schools earned a Distinguished Budget Presentation Award for the fiscal year 2016 budget from the Government Finance Officers Association. The award is the highest form of recognition in governmental budgeting.
- Newport News Public Schools was one of 33 school divisions in Virginia to be certified "green" in 2015 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

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.
- 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.

Accomplishments & Awards

- 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.
- 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.

Accomplishments & Awards

- 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.
- 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.

Accomplishments & Awards

- 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. 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.
- 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.

Accomplishments & Awards

2013-2014

- NNPS provides a comprehensive array of supports and services to help students stay in school and graduate on time.
 - The number of students graduating on-time (in four years) has increased from 73% in 2008 to 85.2% in 2014.
 - 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.

Accomplishments & Awards

- 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.

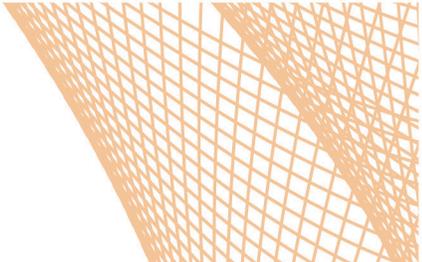
2012-2013

- 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.

Accomplishments & Awards

- 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.

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, i.e. soccer
- 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 31st Annual Al Dorner Cross Country invitational tournament
- Hosted the 37th 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 over 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 bound athletes
- Added JV girls volleyball to our high school sports listing

Attendance Services

Programs/Services

Attendance personnel monitor student attendance, monitor the completion of ABC meetings (establish plans for students to address Attendance, Behavior and/or Course Work) by school based staff, re-enter students who have dropped out, take truancy cases to court, conduct training, and administer support services for homeless students, students with excessive absences and unexcused absences (K-12). Staff will begin working more closely with students and families at the Early Childhood Centers in an effort to promote importance of attendance even if it is not mandatory. Attendance personnel work closely with Graduation Coaches to keep students in school, also while working with students to locate alternative means of completing high school credential.

Goals

- Increase the percent of students missing fewer than 9 days per year (missing 10% or more of instructional time identified as key predictor of dropping out)
- 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. Additionally staff will work closely with schools to develop a comprehensive understanding of new state regulations regarding response to unexcused absences.
- Improve the ABC plan process in an effort to more effectively address the needs of students with attendance problems
- Continue to work collaboratively with the Juvenile and Domestic Relations Court to monitor court involved youth and provide interventions as needed. The school division will only send cases to court that do not respond to intensive interventions.
- Continue with the implementation of Attendance Intervention Models at Lee Hall, Epes, Discovery STEM Academy and Marshall. Two additional schools will be added to intensive intervention.
- Continue implementation of the McKinney-Vento Act with a HOPE homeless grant to assure that homeless youth are enrolled and receive mandated services

Accomplishments

- There was an improvement in K-12 Average Daily Attendance compared to 15/16 school year. There also was a noted improvement in the number of students with excessive absences. The number of students missing 15+ days was cut in half compared to two years ago.
- Re-enrolled 216 in FY2016-17 students who had either left the school division or who were returning from correctional facilities.
- Identified and provided assistance to 676 students qualifying for services under McKinney-Vento Act.
- Fewer cases were referred to court in 2016/17 due to more interventions provided compared to FY2015-16 when 242 cases were referred to court.
- School based staff conducted 1915 ABC meeting compare to 1403 ABC in the previous school year (36% improvement); these were meetings placing students on contracts because of unexcused absenteeism or excessive absenteeism.

Career & Technical Education

Projected Enrollment:	9,800
Schools:	All Middle and High Schools
Grades:	6-12

Programs/Services

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

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 WISE in Financial Literacy.
- Support career pathways initiative through curriculum revision, student organization participation, teacher professional development, and work-based learning opportunities for students.
- Encourage and support participation in CTE student organizations (CTSOs) by all program areas.

Accomplishments

- CTE students earned 3,257 industry credential during the 2016-17 school year.
- Student online modules created by teachers for Workplace Readiness Skills Assessment. 637 students passed the Workplace Readiness Skills test in 2016-17. Number of credentials doubled from previous school year.
- Expanded Therapeutic and Diagnostic Services Career program strands at Warwick Governor's Health Sciences Academy with new courses: Health Assisting Careers and Medical Laboratory Technology I
- Expanded Aviation Security and Safety and Aerospace Engineering Career program strands at Denbigh Aviation Academy with new courses: Criminal Justice in Aviation II and Digital Electronics
- Expanded Networking & Cybersecurity programs strands at Heritage Governor's STEM Academy: Advanced Computer Network Software Operations and Cybersecurity Fundamentals
- Developed curriculum for 7th grade Career Quest course to be offered during the 2017-18 school year.
- CTE instructors and administrators participated in over 40 different professional development opportunities during the 2016-17 school year.
- Menchville High School and Woodside High School were awarded Blue Star School status and 8 teachers were awarded Gold Star Teacher status from WISE in 2016.
- CTE student organizations (TSA, FCCLA, DECA, FBLA, Skills USA) participated in District, State, and National competitions. Over 100 awards earned.
- Over 1,000 CTE students participated in mock interviews, career workshops and exhibits during the Virginia Peninsula Chamber of Commerce Youth Career Expo.
- Heritage HS Governor's STEM Academy received the Virginia STAR Best Practice Award and placed 7th in the state for NSA Day of Cyber Challenge
- New summer program implemented for Denbigh Aviation Academy (LIFT). Medical Explorers and STEMulating Minds summer experiences available for Governor's Health Sciences and Governor's STEM Academy students.
- 37 students employed through Career Pathways Summer Internship program
- NNPS CTE Advisory Council won the Virginia CTE Region II and State Creating Excellence Awards for Secondary Advisory Committees.

Central Records

Currently Serving:	28,519
Schools:	All
Grades:	Pre-K-12

Programs/Services

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

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

Goals

- Continue to 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 microfiche records management software to new cloud-based technology
- Implement converting previous year paper copies of student records to digital records with the goal of digitizing all student records up to 2015-2016 school years by August 2018.
- 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 2016-17 inactive student records from all early childhood centers, elementary and middle schools to begin the archive process in June 2018.
- Continue to provide professional development to school based records staff.
- Re-instate periodic record reviews for all high school graduate records.
- Perform quality assurance checks on all archived student educational records scanned into DOMA.
- Purchase a new microfilm reader/printer.

Accomplishments

- Processed, archived, and maintained approximately 117,100 inactive records.
- Successfully archived 22,400 student educational records into DOMA.
- 475+ records ready to be scanned.
- 2,730 + 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.
- Implemented electronic transcript request service through SribSoft.com.
- Processed approximately 5,477 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 student information system team in training new and existing employees on the student information system. Training consisted of school start-up, end of year roll-over, and new student system upgrades.
- Began archiving 2011-12 through 2014-15 inactive student records from all elementary, middle and high schools.
- Hired three part-time temporary employees to assistance in archiving student educational records.
- Completed transition of current LaserFiche records management software to new cloud-based DOMA Technologies.

Child Nutrition Services

Number of Sites:	43
Meals served per year:	6,400,000

Program/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 Community Eligibility Programs (CEP) at 7 new schools where all students receive all meals at no charge.
- Renovate the cafeterias at Sedgefield, Jenkins and Newsome Park to include new furniture and art work.
- Implement grab and go classroom feeding for breakfast in all Middle schools.
- Explore options for Provision II breakfast for all remaining schools not receiving free breakfast.
- Explore alternative breakfast feeding option for all high schools.
- Pilot and install a freezer at Jenkins that is able to be outside the school building.
- Talent-Ed on-line evaluations will be implemented for all employees.

Accomplishments

- Expanded summer feeding programs to include 4 open feeding sites.
- Implemented Community Eligibility Programs (CEP) at 19 schools where all students receive all meals at no charge.
- Piloted classroom feeding for breakfast in a middle school where kiosks are set up in the hallways.
- Job fairs were implemented to increase possible candidates for jobs in CNS.
- Implemented Talent-Ed on-line evaluations for all CNS managers.

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 an accessible, responsive website for NNPS and school websites
- 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 extended learning initiative and college, career and citizen-readiness through the Business-Education Partnership program
- Promote legislative action that achieves division goals

Accomplishments

- Redesigned the NNPS website homepage; average daily page views increased to 17,956 from 17,048 during the previous year
- Enhanced the posts and content of the NNPS Facebook page, Twitter account and Instagram account to share news and announcements; the number of Facebook fans, and Twitter and Instagram followers increased 25%
- Wrote and coordinated publication of more than 225 positive news stories and online posts
- Responded to over 400 requests for information from the general public and media
- Managed the multi-platform communication system to reach 50,000 family and staff contacts via phone and email; provided training and assistance to 264 system users at 78 sites
- Continued 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; published over 23 print and online ads.
- Launched two billboard campaigns to increase awareness and visibility of NNPS options and opportunities
- Organized a Media Day to promote the opening of Discovery STEM Academy, the unique features of the school and its STEM curriculum
- Coordinated and hosted the Exemplary Support Staff of the Year Banquet, the Teachers of the Year Awards Banquet, and the Salute to Success Banquet in conjunction with the Newport News Education Foundation
- Developed identity and branding packages including logos, infographics and marketing materials for various NNPS departments, schools and programs
- Assisted schools with training and coordination of over 6,000 volunteers providing 60,000-plus hours of service
- Coordinated and hosted professional development workshops in workplace communication, customer service, special events, marketing and branding, and social media
- Developed multimedia presentations regarding the attributes of the school division for use 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 60 teachers
- Earned four Awards of Excellence for SPARK, two Engineering Design Challenges and Signs of Success publications; two Awards of Merit; and four honorable mentions through the 2016 Chesapeake Chapter of the National School Public Relations Association's Communications Contest

Curriculum & 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, coaching, and evaluation of a quality curriculum.

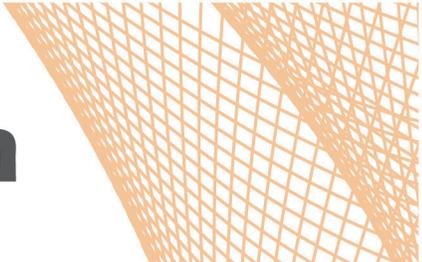
Goals

- Design, implement, monitor and evaluate curriculum that will build the skills, knowledge, and expertise students will need to 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

- Developed new math curriculum in PK-12 for alignment to new VDOE Standards of Learning to include focus on conceptual understanding, mathematical models, and mathematical fluency.
- Developed new PK-12 math leadership handbooks to guide vertical articulation and instructional leadership.
- Developed new elementary curricula for extending learning opportunities that integrated literacy and math with STEM design to implement during WE LEAP and 21st Century afterschool programs.
- Implemented professional development Institutes for teachers of elementary math with lesson study, middle school English, middle school math, and middle school science which provided exploration of curriculum, learning environment, engaging strategies, and checking for understanding.
- Implemented and revised a new secondary English curriculum for simplification and clarification and to guide teachers in developing rigorous, thoughtful, standards-aligned lessons with integrated literacy.
- Revised and implemented new elementary curricula resources for morning experiences, including morning meetings, provocations, investigations, independent reading, and collaboration.
- Implemented and revised the STEM curriculum for grades K-3 for the Discovery STEM Academy.
- Revised our summer school SPARK curricula for K-5 STEM, middle school English, and middle school math.
- Revised the assessment menu for elementary teachers to streamline testing and align all assessments to an instructional purpose and response.
- Expanded the Dual Language Immersion program to grade 2 at two sites to provide half-day instruction in English and half-day instruction in Spanish, as well as developed plans to expand each year.
- Established ELL Newcomer Centers at McIntosh, Saunders, Dozier, and Denbigh to serve ESL needs of students.
- 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 the interrelationship of science STEM and Career Pathways
- Held Middle School Science STEM Challenges each semester to engage sixth and seventh graders in experimental design through scientific inquiry, problem solving, critical thinking, collaboration, communication, and Career Pathways.

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.
- Have all high schools participate in the Get It Together High School Seat Belt Challenge.
- Increase enrollment by 5%.
- Continue to provide Behind the Wheel training to college students from Thomas Nelson Community College and Longwood taking the 309 course for driver education instructor certification.
- Have all high schools offer DMV computer testing for driver education classroom students.

Accomplishments

- Increased the number of students taking Behind the Wheel
- Created and posted a video of the advanced driving skills taught in our Behind the Wheel program to the NNPS Driver Education website.
- Woodside High School won 1st Place for Most Activity Points at the Get It Together High School Seat Belt Challenge.
- Trained all driver education Behind the Wheel instructors on Advanced Evasive Driving Skills on the range
- Provided Professional Development to driver education classroom teachers
- Revised the driver education Behind the Wheel program to better align with the state department guidelines; 14 hours of behind the wheel
- Posted the Behind the Wheel evasive driving skills to the Driver Education website
- Three schools are now participating in the DMV computer testing at their school

Elementary Instruction

Projected Enrollment:	13,164
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 nine to twelve.
- Seventeen elementary schools improved their performance in English on the state measure. Seven of the schools improved their English performance by 5 or more points.
- Twelve elementary schools improved their performance in Math on the state measure. Six schools exceeded 80% as their pass rate.
- Seventeen elementary schools improved their performance in Science on the state measure.
- Seventeen elementary schools exceeded the 70% pass rate. Seven schools achieved a 90% pass rate or higher.
- Eleven elementary schools met the state's 75% pass rate for English.
- Fourteen elementary schools met the state's 70% pass rate for math.
- Over 3,200 elementary school students were involved in extended learning opportunities, including SPARK, WE LEAP and 21st Century.
- Extended learning opportunities were increased by implementing a WE LEAP Saturday Program and Jumpstart into the new year program funded by an Extended School Year Grant from the Virginia Department of Education.
- Over the past two years, the number of elementary school students retained in the same grade level has been reduced by approximately 40%.
- Over 93% 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
- Develop and refine expertise of the expanded K-5 teacher coach team, including opportunities for differentiated support
- Create a strategic approach for the teacher residency model to ensure wraparound support and teacher resident success
- Expand the model teacher team and facilitate additional collaboration and greater participation between model teachers, supervisors, principals, and teachers
- Oversee ongoing implementation of two reading cohorts to provide strong pool of applicants for future positions
- Identify a new professional development management system to maintain accurate and accessible professional development records and ensure seamless communication between HR and Employee Expertise department
- Refine the existing New Teacher Institute to ensure we meet the needs of elementary teachers with zero years’ experience
- Expand and develop a New Teacher Institute for middle school teachers with zero years’ experience
- Ensure employees are equipped with the knowledge and skills necessary to meet or exceed performance expectations
- Facilitate the discovery, dissemination, and application of research/learning needed to identify and implement effective practices that create high-performance cultures

Accomplishments

- Created and offered a summer learning initiative, *IGNITE*, that featured 73 different course offerings around key division focus areas: Teaching & Learning, STEM Quest, and Youth Development; courses attended by approximately 1,772 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 224 opportunities
- Refined a differentiated model for the New Teacher Institute, comprised of four full days of learning and classroom visits, for 65 first year teachers
- Expanded the model classroom team for a total of 52 PreK-12 model teachers to support colleagues across grade levels and disciplines through open classroom visits, collegial dialogue, and curriculum support; arranged 83 classroom visits
- Offered 122 University of Employee Development (U-ED) professional learning courses led by NNPS staff in the fall 2016 and spring 2017 semesters
- Selected and oversaw year one of the NNPS/University of Virginia reading cohort for 24 selected participants with funding through the early reading grant; participants completed five courses
- Initiated a reading specialist cohort with an ESL focus in collaboration with William & Mary for 25 selected teachers with funding through the math/reading specialist grant; participants begin courses in fall 2017
- Developed a Student Teacher University in collaboration with Human Resources to support and develop student teachers serving in NNPS schools
- Collaborated with Human Resources and CNU to initiate a teacher residency program; identified teacher resident coaches and selected five residents who will be employed with NNPS
- Expanded the teacher coach team to a total of twelve, including four new coaches serving grades four and five

English as a Second Language

Projected Enrollment:	1,600
Schools:	All PreK and Elementary, Dozier, Gildersleeve, Crittenden, Denbigh, and Warwick
Grades:	PreK - 12

Programs/Services

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

Goals

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

Accomplishments

- Registered and assessed over 403 students at the Welcome Center from 38 countries with 325 in need of intensive language and cultural support (note: registered/assessed 309 total the year prior).
- Expanded Newcomer programs in both elementary and middle from 3 to 6 teachers and 2 to 3 schools. Newcomer programs supported over 193 students this year with 70 students exiting the program.
- Continued ESL Plus program for eligible 18-22 year olds with over 20 students rotating through program.
- Implemented a double block Newcomer English and math courses in addition to ESL English content classes at Denbigh high school.
- Continued community partnerships with local charities and universities in volunteers, tutoring, and site observations (mainly Catholic Charities, Christopher Newport University, and William and Mary College).
- Continued providing Language Line interpretive phone services for communication with all LEP families with over 30,000 minutes and 3,000 calls district wide with the top three languages used being Spanish, Swahili, and Arabic.
- Utilized Title III funds to support EL students, families, and teachers with the addition of a full-time School and Family Engagement Coach (over 282 home visits) and seven Language Experience field trips for Newcomers.
- Offered over 20 PDs on instructional practices for English Learners, accommodations for ELs, ACCESS for ELLs administration training, and better understanding the refugee process for a variety of participants.
- Utilized Title III funds to pay for ESL teachers, Reading Specialists, core content teachers, principals, and supervisors to attend 1 VESA and 4 VDOE ESL Professional Developments throughout the school year (over 70 attended these opportunities).
- Continued implementation of Ellevation platform for language data collection, creating individualized LEP accommodation plans and student centered language goals. Teachers created over 1,000 plans and supported and monitored students with over 4,000 goals.
- Piloted Imagine Learning program with all Newcomers 2nd-12th grade (180 accounts).
- Purchased 79 bilingual dictionaries to support students during instruction and assessments.
- Assessed over 1,270 students with the new ACCESS for ELs 2.0 language assessment with 152 students demonstrating English language proficiency.
- 20 English Learners graduated from high school and 26 English Learners in high school passed a native language assessment to receive the Bilingual Seal of Literacy.

Executive Administration Services

Goals

- Develop the focus for the school division's work to 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 school division's work: equipping students with the knowledge and opportunities necessary for the 21st century to ensure that they graduate college, career, and citizen-ready
- Received a \$1.2 million Virginia Extended School Year Grant to support afterschool, Saturday, and summer learning opportunities for students. Funding provided by the grant established WE LEAP, the Wonderful Extended Learning, Enrichment and Advancement Program, held at various elementary schools; and supported the expansion of SPARK, the Summer Program for Arts, Recreation and Knowledge, from 2,000 students in 2015 to 6,000 students in 2016
- Earned first place in the 2016 National School Boards Association's Magna Awards Program for SPARK. The awards recognize school districts taking bold and innovative steps in educating students. SPARK provided morning programming that gave students hands-on academic learning experiences in English and math. Through the expertise and support of community sponsors, students engaged in a variety of enrichment offerings, youth development programs, and field trips in the afternoon.
- Established new Middle School Engineering Design Challenges each semester with community and business partners who provided additional lab and design experiences for middle school science students to engage in scientific inquiry, collaboration, and problem solving
- Held new Elementary Engineering Design Challenges each nine weeks with new community and business partners providing elementary students opportunities to fulfill engineering and scientific roles in small collaborative teams
- Supported development of new curriculum for the Discovery STEM Academy to open in September 2016
- The Governor's Health Science Academy doubled its enrollment for the 2016-2017 school year and opened two new strands - Biomedical Sciences and Health Informatics.
- Hosted a Virginia CyberCamp 2016 Program by the Virginia Department of Education to increase student awareness of careers in cyber security. The NNPS CyberCamp was held during the summer of 2016 for students in the Governor's STEM Academy at Heritage High School.
- Organized three divisionwide Saturday family events: Fall STEM Festival, Wake Up and Read, and Math Mardi Gras. Total attendance from families was approximately 5,000.
- Established business/community group to support school division's Capital Improvement Plan needs
- Expanded initiatives for employee hiring, retention and wellness
- Adopted best business and operational practices to realize efficiencies
- Expanded the range of topics addressed in the Newport News School Board Academy to continue to provide high-quality professional development on school division and education issues through workshops, conferences, and other activities that support effective leadership
- Passed the Virginia Department of Labor audit making NNPS a permanent state-approved Apprenticeship Program.

Fiscal Services

Serve: 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.
- Assist in maintaining integrity of the Pcard program with internal audits of procurements.
- Expand pilot program for NNPS departments and schools to accept credit card payments from the public via an electronic storefront on the Internet.
- Provide training to the schools and departments for accuracy, consistency and understanding in reporting time and attendance.
- Continue to work with Human Resources to ensure the policy and procedures are followed, especially in the area of time reported and rates of pay.
- Continue to eliminate manual time entry into payroll through the implementation of Time & Attendance System, and through import files.

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)
- Established a new Payroll Newsletter communications and On-Site Information sessions to assist employees in understanding their pay as it relates to division policy and procedures.
- Increased the number of programs and/or departments in providing their payroll on time & attendance import files. This process eliminates the manual data entry within the payroll office.
- Provide Payroll Newsletter and onsite information sessions to assist employees in understanding their pay as it relates to policy and procedure.
- Increased the number of programs and/or departments in providing their payroll on time & attendance import files. This process eliminates the manual data entry within the payroll office.

Gifted & Talented

Projected Enrollment:	3,200
Schools:	16 full-time elementary gifted sites (Grades 1-5 or Grades 2-5), 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 through gifted endorsement courses
- 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 1-5; Jamestown, grade 4; Mariner's Museum, grade 5)
- Increase student participation in extra-curricular activities (K-12) designed to apply higher-level thinking skills
- Work with 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 over 5,000 students for gifted services with 766 K-1 students referred from Equity Initiative sites
- Maintained balance in Gifted Services Program enrollment to 50% minority and 50% non-minority
- Continued the Equity Initiative focused on teacher training in gifted education and creativity lessons at Achievable Dream, Carver, Charles, Epes, General Stanford, Greenwood, Hidenwood, Jenkins, Kiln Creek, Lee Hall, Discovery STEM Academy, Marshall, McIntosh, Nelson, 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 and increased the percentage of students scoring a 3 or higher on the AP exams
- Administered 3,373 Advanced Placement (AP) exams in May 2017 to high school students with 2,022 students taking at least one AP exam
- Four 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 100 participants
- Held Advanced Placement and gifted education discussion groups/ staff development sessions for teachers
- Sent 19 AP teachers to AP training
- Held a Gifted Services Enrichment Expo for parents and students on school/summer enrichment opportunities

Guidance Services

Projected Enrollment:	28,519
Schools:	All
Grades:	Pre-K - 12

Programs/Services

PSAT, SAT Prep, College and Careers, Virtual Virginia, 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, Provided Extended Learning Opportunities, Virtual Mentoring, Senior Workshops, Food Bank Drive, Military Fun and Fitness Night, Megagenesis, Back to School Night, Academic Awards' Assemblies, Parent Workshops, Career Fairs at all school levels, Citizen Recognition with Character Traits at each school level and opportunities for on line learning.

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 families college and career workshops scholarship bulletins, and financial aid programs
- Utilize data supporting academic achievement.
- Collaborate with all school levels and with community stakeholders.
- Develop youth to become college, career, and citizen-ready.
- Provide extended learning opportunities.
- Provide virtual mentoring for elementary and middle school students.

Accomplishments

- Approximately 42 seniors participated in summer graduation.
- Approximately 716 students will attend a 4 year college and 360 will attend a 2 year college.
- Approximately 62 GEAR UP students participated in SPARK Program.
- Approximately 94 students will enroll in the military.
- Approximately 362 students participated in ASVAB testing.
- Approximately 36 students participated in virtual mentoring program.
- Approximately 84 families participated on on-site admissions.
- Approximately 23 students attended a two day admissions recruitment program at VA Tech.
- Received 2,365 applications during College Application Week.
- Approximately 667 families participated in monthly high school extended hours.
- Approximately 200 students participated in Megagenesis Program.
- College Night in VA: Spring 257 families and Fall 283 families participated.
- Over 100 rising 9th graders participated in GEAR UP and SPARK Summer Program.
- School Counselors worked with students at each school level on Academic-Behavior-Success Plans.

Health Services

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

Programs/Services

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

Goals

- Provide a healthy, safe and nurturing school environment
- Promote family and community involvement to assist students and their families in accessing health care
- Educate students, staff, parents and the community about disease prevention and health promotion
- Increase family and school awareness of the importance of flu protection by increasing the percentage of students participating in the flu clinics by 25%
- 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
- Develop and implement an evaluation procedure for all clinic staff.
- Complete evaluations on at least 1/3 of all clinic staff.

Accomplishments

- Collaborated with Health Hero to provide school based flu vaccination clinics to 4180 students.
- Collaborated with Wal-Mart Pharmacy to provided seasonal flu shots to 1528 employees
- 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
- Collaborated with Health Hero for the first year to provide the Tdap vaccination to 358 5th grade students.
- Collaborated with Smile Programs, Mobile Dentist to provide dental services to 2,175 elementary and ECC students.

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 sustain continuity of instruction for 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 highly qualified teachers from that school for homebound instruction whenever possible.
- Emphasis on relevant instructional materials and assignments to be provided to homebound students to ensure smooth transition back into the classroom.
- Facilitate transition services for students to return to the traditional classroom setting as quickly as possible and with success.

Accomplishments

- While meeting all state regulated deadlines, 208 students were served on homebound.
- The new SOMO Homebound program was operational during the 2nd semester of the 16-17 school year and 22 students were referred resulting in the completion of approximately 746 instructional hours.
- The new SOMO Homebound program showed a 24.3% decrease in spending from FY 2016 to FY 2017.

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 compensation and benefits. Through our integrated Health and Wellness Program, HR promotes a healthy and productive work environment. HR also provides professional development for support staff through early employee success and apprenticeship programs.

Goals

- Continually meet Division's staffing needs through a comprehensive recruitment and retention process.
- Utilize creative incentives to attract minority and highly qualified teachers.
- Expand use of alternative recruiting tools and methods to identify and attract new hires.
- Communicate human resource information using multiple media resources.
- Increase employee communication and education concerning their retirement and health benefits.
- Implement an effective evaluation process for Instructional Assistants and Guidance Counselors.
- Expand the apprenticeship programs to security and plant services and increase number of participants.
- Maintain a competitive compensation plan which includes an annual review process.
- Continue Teacher salary adjustments to address compression
- Continue to enhance and grow the integrated Health and Wellness Program
- Establish a diabetes prevention and management program
- Increase communications and understanding of retirement programs
- Continue to collect and analyze metrics related to hiring, benefits, employee turnover, etc.
- Improve employee self-service and open-enrollment experience with excellent service
- Expand Workers Compensation Safety Awareness Program
- Develop a leadership training plan for Assistant Principals in the areas of Performance Management, coaching, feedback, teacher development evaluation and basic employment law
- Set up annual leadership training for Support Staff leadership in the areas of Performance Management, coaching, feedback, teacher development evaluation and basic employment law

Accomplishments

- Recruitment teams consisting of Human Resource and instructional administrators attended 35 colleges and job fairs; implemented the third year of a new recruiting and hiring system decreasing vacancies at start of school.
- Hosted our first NNPS Open House for potential applicants to come and learn more about working at NNPS.
- Completed the third year of professional development with all elementary and secondary schools principals in the areas of performance management, coaching, feedback, teacher development and basic employment laws.
- Implemented new pay plan grade ranges for support staff.
- Provided experience adjustments to eligible bus drivers.
- Implemented 3rd year of teacher salary adjustments to address compression.
- Contracted with Total Wellness to conduct on site biometric screenings
- Provided increases to new range minimums for appropriate staff.
- Increased enrollment in High Deductible Health Plan.
- Graduated Custodial, Child Nutrition, Clerical and Transportation first cohorts from the NNPS Apprenticeship Program.
- Expanded the SMART START program for new teacher hires.
- Developed a comprehensive Future Teachers program which will build a pipeline of future teachers for NNPS.
- Established a NNPS/CNUS teacher residency Program in NNPS.

Information Technology

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

Technology Programs/Services

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

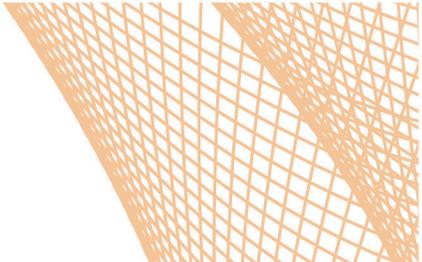
Goals 2017 - 2018

- Align the NNPS Technology Plan to the newly released VDOE Technology Plan
- Implement report cards, to include, electronic report cards, and Spanish versions.
- Develop data warehouse analytical/predictive reports and dashboards to support data driven strategic decisions.
- Reengineer the Desire2Learn Technology Standards for Instructional Personnel (TSIP) online course processes to support the increased usage by teachers requiring license recertification.
- Deploy new computers, other new technology devices/tools to schools and sites based on the technology refresh/upgrade/modernization deployment schedules.
- Participate in Sprint's One Million Project that provides over 900 mobile WIFI enabled devices to NNPS prioritized high school students without internet access at home.
- Implement ClassLink, a one click single sign-on solution for NNPS students and staff.
- Implement PaperCut, a printer management software solution
- Upgrade SharePoint which will provide enhanced performance/features aiding with ease-of use and user collaboration.
- Conduct a district-wide technology conference for NNPS teachers and staff.
- Create an Instructional Technology Website to include instructional technology lessons, tip sheets, and website links
- Launch a Cybersecurity Awareness Campaign

Accomplishments 2016 - 2017

- Maintained 99.91% system up time for all Enterprise Application
- Implemented new Synergy functionality that included the ability to conduct online surveys, ability to track school/parent communication, ability for parents/students to view information in their native language.
- Increased student usage of Desire2Learn on-line courses by 200 additional students.
- Implemented a data warehouse awareness and usage initiative
- Updated the NNPS Disaster Recover/Continuity of Operation Plans.
- Initiated the organization and requirements gathering phase of the district security and data governance program.
- Completed conversion of Laser fiche documentation to DOMA, the new document management system.
- Successfully implemented six Technology Learning Centers.
- Launched the Digital Learning Day in February resulting in participation by 21 NNPS schools.
- Developed a new Digital Badge micro-credentialing system for NNPS teachers.
- Developed an automated synchronization program to update Google Classroom with Synergy teacher and student data.
- Provided training and support on the implementation of Google Suite for Education.
- Provided over 60 different professional development sessions at schools and also provided U-Ed catalog offerings.
- Provided training and instructional coaching opportunities to 91% of all NNPS teachers.

Mail Services



Programs/Services

Provide 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.

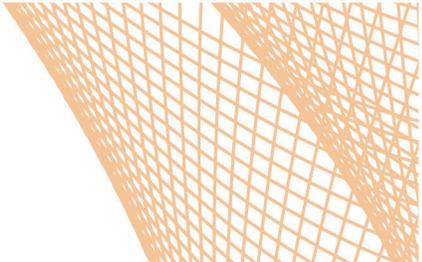
Goals

- Continue to provide an efficient, reliable and cost effective program by centrally processing division-wide mail at the lowest postage rates available to NNPS.
- Develop, evaluate and maintain documentation to facilitate appropriate service, cost allocation and staffing levels for mail, receiving and delivery services.
- Ensure a safe workplace and engaged workforce.
- Implement proactive measures that monitor performance, and assure successful task completion.
- Continue with prompt response time to inquiries and requests to maintain excellent services.

Accomplishments

- Applied procedures that continuously identified opportunities to increase the cost efficiencies and reduced the cost expense.
- Worked with the city of Newport News in the design and construction followed with the start-up of the replacement SCOT complex project.
- Utilized the most cost effective and efficient method in handling the distribution of NNPS mailing/shipping.

Media Services



Projected Enrollment:	28,519
Schools:	All
Grades:	PreK-12

Programs/Services

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

Goals

- Support, supplement, and elevate the literacy experience through reading advocacy and equitable access.
- Identify and provide access to appropriate and up-to-date digital and print resources.
- Support the development of student-centered learning practices through:
 - Modeling an inquiry process,
 - Strengthening collaborative learning practices in high schools, and
 - Renovating Hidenwood Elementary School Library.

Accomplishments

- Conducted 20 professional development sessions on Inquiry, collaborative learning structures, library management system, and database access for 243 teachers and librarians
- Supported author visit to three middle schools
- Collaborated with Plant Services, Technology, general contractor, and building principal to design and equip renovated library space at Hidenwood Elementary School
- Developed collaborative learning practices in high schools through year-long professional development on conversational structures
- Redesigned district library media webpage to provide platform for librarians to share stories about reading advocacy, inquiry, personalized learning, and community connections
- Improved access to library catalogs and online resources through buttons and search widgets on school web pages
- Supported student literacy and the curriculum by lending 1,096,256 print or audiovisual items and providing access to 350,000 online database items to students and teachers in 2017-2017.
- Coordinated the loan of 2,350 books to five SPARK sites from 30 sites.
- Used grant funds to update library collections at Newsome Park, Jenkins, and Sedgfield.
- Hired five new librarians and two library assistants for school year 2017-2018.

Non-Regular Day School (Pre-K)

Projected Enrollment:	1,350
Schools:	4 early childhood centers
Grades:	Pre-K

Programs/Services

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

Goals

- 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

- Continued to implement a UbD curriculum written by PK teachers, reading specialists, and coaches
- Continued to improve the implementation of Morning Experiences in every classroom for emerging learners
- Continued to improve literacy experiences and writing across the day for all learners
- 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 and 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
- Added a Dual-language immersion classroom to Watkins Early Childhood Center
- Added and developed 3 new model classroom teachers

Operations & 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.

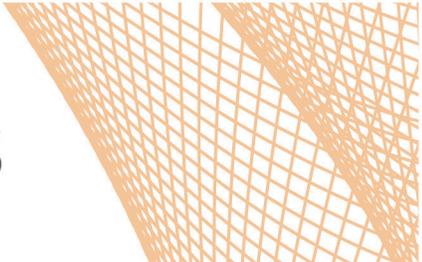
Goals

- Work with the City of Newport News, in design and construction start-up for a replacement SCOT complex.
- Expand use of engineered water (blue cleaning) within Custodial Services to move beyond first generation of technology.
- Seek Energy Star rating for Discovery Stem Academy, Carver, and Lee Hall.
- Pilot a recycling education program at six schools (Marshall, Sedgefield, Gildersleeve, and Menchville).

Accomplishments

- Earned Platinum level award for VSBA Green Schools Challenge.
- Earned Energy Star designation at Hidenwood ,Epes, Palmer, and Greenwood
- Recognized by the Virginia Department of Environmental Quality as a Sustainability Partner member, 1 of 12 statewide.
- Successfully replaced entire HVAC systems at Carver and Lee Hall and significant portions at Hines and Gildersleeve.
- Started second cohort of Custodial Apprenticeships.
- Partnered, serving as the model school (Sedgefield), with U.S. EPA on a “Green School Grounds” instructional manual that will serve as a guide to reducing storm water management problems at schools nationwide. Have successfully secured grant funding of \$65,000 to initiate first steps of the plan and approx. \$40,000 in business partner in-kind donations.
- Re-modeled Hidenwood ES library to incorporate a maker space and flexible furnishings, replacing 1957 era cabinetry and bookcases at Jenkins (1966) and Dutrow (1974).

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.
- Work with Telecommunications to develop online training videos for the digital storefront.
- Implement PaperCut, a printer management software solution to compliment the new Ricoh Multi-Function Printers/Devices which will allow monitoring/controlling staff and student printing.
- Train all copier administrators on the usage of the PaperCut software on the new Rioch copy machines.

Accomplishments

- Completed a second year of the Print Shop web-based storefront for easy on-line ordering saving thousands of digital jobs for easy access to reprint.
- Continuously updated digital catalog for schools to access new print on demand materials.
- Fulfilled commitment to delivering all division-wide Print Shop jobs on time
- Continue working with City of Newport News in design and construction start-up for a replacement SCOT complex.

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.

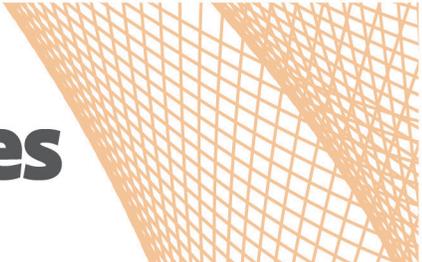
Goals

- Provide comprehensive psychological services to 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, child study process, academic instruction and Response to Intervention (RTI) models of service delivery. (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.
- Development of SMART Focus Plans with at least one goal focused on improving behavior, academic performance, and 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 those receiving interventions.
- Improve documentation of interventions and services provided to the students, staff, and parents of Newport News Public Schools.

Accomplishments

- Conducted professional development for staff on areas to include: academic interventions with reading, social emotional learning, creating active and reflective learning environments, memory and instructional implications, functional behavior assessment, and proactive approaches to improving behavior.
- Provided summer services to students and staff through academic and social/emotional interventions, counseling, developing resources for teachers and parents, developing VTSS/PBIS implementation practices, providing professional development, evaluations and conducting screenings of students in the child study process.
- Developed SMART focus plans to focus on attendance, behavior, and academics, which lead to reduced office discipline referrals and improve attendance.
- Increased direct intervention services to students (including individual and group counseling, mentoring, academic and social skills instruction). All school psychologists are currently involved in at least one type of direct intervention service.
- Trained in Autism Program Environment Scale to improve classroom instruction for students with Autism.
- Provided counseling, consultation, and crisis support to staff members.

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 an online purchasing metrics dashboard to assess and measure department activities against organizational objectives.
- Continue to enhance a formalized training program by establishing online reference tools and training courses.
- Develop an online customer service tool to obtain insight in order to improve service performance and overall customer experience.
- Continue to analyze p-card expenditures to assess opportunities to establish price agreement contracts for similar and repetitive purchases.
- Establish a Division-wide Amazon Business contract to increase efficiencies in visibility and control of Amazon school related expenditures by consolidating all expenditures into one master account, automating approval workflows for each location's purchasing activities, and enable a universal view of Division expenditures to facilitate management and analysis of Division spend.

Accomplishments

- Conducted joint procurement actions for Peninsula regional municipalities as lead agency for Bulk Fuel purchases and job order contracting (JOC) services; consolidating surrounding cities' requirements of approximately 7 million gallons of fuel and over \$4 million of routine construction tasks increasing economies of scale.
- Renegotiated copier fleet lease agreement resulted in \$145K cost savings over five years.
- Implemented Click Meeting software for remote meetings and conferences such as prebid meetings with vendors and participating joint contract members to reduce travel costs and increase vendor participation for solicitations through the use of teleconference and video conference capabilities.
- Expanded use of IssueTrak software application for Purchasing Help Desk department requests allowing the collection of redundant inquiries to build an FAQ database as well as identify gaps in procurement training.
- Increased quantity of purchase transactions processed thru e-commerce, reducing recurring administrative costs for routine purchases.

School Board Services

Goals

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

Accomplishments

- Endorsed the focus for the division’s work to equip students with the knowledge and opportunities necessary for the 21st Century in preparing them to graduate college, career, and citizen- ready
- By keeping the focus on college and career readiness, NNPS’ graduation rate increased to 89.5%% in 2015, from 72.9% seven years ago. During the same time, the dropout rate decreased to 2.4%.
- In 2015, NNPS students earned 1,858 industry certifications, accelerating access to technical, high-skilled careers.
- Through Early College and other dual enrollment opportunities, over 600 high school students were enrolled in college coursework during the 2015-2016 school year.
- Newport News Public Schools’ SPARK initiative earned first place in the 2016 National School Boards Association’s Magna Awards Program. The awards recognize school districts taking bold and innovative steps in educating students. SPARK, the Summer Program for Arts, Recreation and Knowledge, was launched in the summer of 2015. Through the expertise and support of sponsors, students engage in a variety of enrichment offerings
- Newport News Public Schools was awarded a \$1.2 million Virginia Extended School Year Grant to support afterschool, Saturday and summer learning opportunities for students. Funding provided by the grant established WE LEAP, the Wonderful Extended Learning, Enrichment and Advancement Program held at various elementary schools; and supports the expansion of SPARK.
- Newport News Public Schools was awarded a \$50,000 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.
- Newport News Public Schools earned a 2016 Programs That Work Award from the Virginia Mathematics and Science Coalition for the elementary Engineering Design Challenges, quarterly events that challenge teams from each school to collaborate in rigorous, career-based competitions.
- Newport News Public Schools is recognized as one of the Best Communities for Music Education by the National Association of Music Merchants Foundation.
- Newport News Public Schools was selected to host a Virginia CyberCamp 2016 Program by the Virginia Department of Education. The program is designed to increase student awareness of careers in cybersecurity.
- Newport News Public Schools earned a Distinguished Budget Presentation Award for the fiscal year 2016 budget from the Government Finance Officers Association. The award is the highest form of recognition in governmental budgeting.
- Newport News Public Schools was 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.
- Maintained oversight of a fiscally conservative budget throughout the year as a means of decreasing local expenditures.

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 individual counseling with students, group work, family counseling, crisis intervention, and program development. All efforts are focused on making sure every student graduates college, career and citizen ready.

Goals

- To utilize data to identify areas of need as it relates to direct social work practice. Utilize results to design services and delivery of direct social work interventions.
- To increase knowledge base of best practice in the assessment and intervention of culturally and linguistically diverse populations and provide professional development to school based personnel.
- Increase the use of empirically supported and evidence-based practice modalities in work with students, their families, teachers and other school personnel.
- Increase targeted and meaningful individual and group counseling support services for students at the preschool, elementary, middle school and high school levels.
- Increase participation in the development and implementation of school-wide programs that assist students' academic, social and emotional growth making for active learners, future employees and contributing members of the community.
- Increase involvement in multidisciplinary team collaborative processes division wide.
- 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: Attendance and discipline, sped. process, child study process and behavior management).
- Strengthen the use of data to include target, baseline and progress monitoring of interventions to include professional development and parent outreach and support.
- To provide the knowledge base and skills in order for NNPS to become a Trauma Informed School Division.
- To identify and adopt a curriculum of Social Emotional Learning for use k-12.

Accomplishments

- Increased level of participation on school-based committees/teams addressing attendance and behavior.
- Increased individual and group counseling support services to students throughout the school division
- Increased targeted short term solution-focused intervention and supports to students' and families in NNPS.
- Provided in-service training for school staff regarding local school system procedures and guidelines for child study, special education eligibility determination and FBA/BIP.
- Updated and disseminated the *Resource Now* manual to all school mental health providers.
- Completed 507 Social Developmental History Assessments within timelines for Initial Eligibility meetings.

Secondary Instruction

MS Projected Enrollment: 5,934
Schools: 7
Grades: 6-8

HS Projected Enrollment: 7,811
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

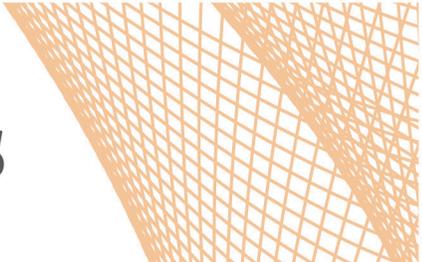
Continued “You’ve Got Options” Campaign for second year and experienced continued growth in offerings to include:

- 46% increase in students taking Economics and Personal Finance as an 8th period (after school)
- 46% increase in students taking online government
- 160% increase in students participating in Service Learning and Internships; created REACH campaign to recruit more students and community partners to participate in Internships, Job Shadowing, and Service Learning
- 2,065 students taking 3,455 Advanced Placement tests
- 70 students enrolled in Early College and Early Career earning 1,344 college credit hours

Achieved greater progress in key benchmark areas as evidenced by the following data:

- 82% of secondary students are involved in club, sport, or activity
- 45% increase in offerings for students, a total of over 300 clubs, activities, and sports being available to our students
- Reduced the number of Long Term Suspensions by 38%
- Reduced overall volume of discipline incidents by 20%
- 50% reduction in bullying behaviors in elementary school
- 22% reduction in physical harassment PK-12
- Increased Freshmen Promotion Rate to 94%
- Reduced dropout rate to 2.4%; lower than state average
- Reached On Time Graduation Rate of 92.1%; higher than state average
- 114 graduating African American male students with a GPA of 3.0 or higher were recognized at the 200 + Scholars Annual Breakfast, an increase of 28% over the previous year.

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

- Provide training to school security officers on taking an active role in restorative discipline practices when engaging students to display positive behavior
- Provide assistance to school administrators with emergency crisis planning and building security matters
- Provide a school climate and culture, which ensures the care, welfare, safety, and security of students, faculty, staff, administrators, and visitors
- Provide professional development training opportunities for the security officers through the Virginia Department of Criminal Justice Services, Virginia Center for School and Campus Safety
- Upgrade outdated video surveillance software to the latest unified security platform available from Genetec
- Refresh 11 aging video servers
- Installation of 17 additional security cameras at Hidenwood ES pending grant funding

Accomplishments

- An increase in security officers engaging in youth development and mentorship activities
- Reduced security officer incidents resulting in the use of restraints
- Implemented employee evaluations for the Lead Security Officers and new school security officers
- Security trainers provided Handle w/Care training to elementary school staff
- 5 Security Officers were received the Exemplary Employee Award
- 2 Security Officer Instructors recertified in Handle With Care
- 60 Security Officers were recertified in CPR/First Aid
- 7 Security Officers recertified as Gang Specialist
- 18 Security Officers attended the School and Campus Safety Training Forum – first time to have that many officers attend
- 6 Graduating seniors received a \$200.00 scholarship in honor of the Wayne Hunt, Sr. Memorial Scholarship, (1) for each school
- Completed all outstanding repairs on intercom/buzzers
- Completed all outstanding repairs on security cameras
- Installed new outside security cameras at Deer Park ES, which provided the school with 40 camera views of the grounds
- 21 security cameras were bought online at Discovery Stem Academy

Special Education

Programs/Services

Provides personnel, instructional materials, specialized equipment and supportive services for students receiving special education services. The projected Special Education Enrollment for the 2017-2018 school year is approximately 3600 students. Special education students are served in pre-school through high school and community classrooms. Programs include itinerant services, as well as collaboration, resource, internship 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 and professional development. The Special Education Department works closely with other public and private agencies to locate, identify and provide appropriate services to our students with disabilities. Special Education Department personnel coordinate with general education staff to assure equity in program development and to 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.

Goals

- Increase literacy interventions in grades K-2.
- Expand specific specialized reading instruction to all elementary and middle schools 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.
- Increase number of public/private day school students successfully transitioned back to zone schools.
- Increase participation of students with disabilities in youth development activities and structures
- Partner with VDOE to implement an additional specialized reading cohort for NNPS
- Expand specialized math program to grades k-2.
- Incorporate pilot support World Language Program for students with disabilities to increase advanced diploma rates.
- Incorporate teacher coaches and instructional specialist to support literacy and math initiatives
- Provide increased opportunities for reverse mainstreaming in the preschool special education program through a pilot program designed to integrate typically developing and disabled students for academic, social and emotional well-being.
- Create Partnership with Ft. Eustis Military Base to implement an internship program for students with Autism and Significant Cognitive Disabilities.
- Restructure support and strategies high school classes to maximize student success in core content.

Accomplishments

- Increased diploma attainment for IDEA eligible students to include standard diploma.
- Increased knowledge of and access to multiple formats of course offerings to increase attainment of standard and advanced diploma for IDEA eligible students.
- Facilitated specialized reading instruction for all new elementary and middle school teachers.
- Expanded the literacy initiative to include all elementary and middle schools with an emphasis on significant reading challenges.
- Created a professional learning community for special education teachers supporting students in algebra I & Algebra II.
- Implementation of specialized math program for grades 3-5
- Maintained and supported School – Based Enterprises and PAES Labs (Practical Assessment Exploration System) for high school students.
- Increased school attendance for students receiving special education services.
- Decreased the number of out of school suspensions for students with disabilities of students.
- Successful participation in community work experience and student vocational evaluations.

Summer School Program

Projected Enrollment:	6,000
Schools:	9 Sites (DECC, MELC, EES, NPES, PES, Huntington MS, PMS, HHS, WSHS)
Grades:	K-12

Programs/Services

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

Goals

- Develop and implement instructional programs that support SOL mastery and the general academic progress of students
- 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
- 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
- New this year, the elementary Summer Learning Lab curriculum engaged all K-5 students in a common learning experience on the first day of SPARK. This hands-on learner experience built a baseline understanding of STEM, and taught students how to apply the design process to solve a given problem.
- Continuing this year, Learning Lab students were challenged to solve multiple real-world problems during the 18-day program. Each grade level explored a specific STEM career and through inquiry, investigations, and direct instruction; students learned the content necessary to create evidence-based solutions.
- 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
- Expanded the 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
- Introduced a new edition to SPARK, SPARK Camps. SPARK Camps are designed to provide an immersive experience in a camp format between the end of the regular SPARK program and the beginning of the new school year. Most of the camps are designed and operated by local organizations in coordination with Newport News Public Schools for rising 3rd–8th.

Telecommunications

Programs/Services

The Telecommunications Center/NNPS-TV is responsible for operating and maintaining facilities and equipment for NNPS-TV; producing programs for Cox Communications Channel 47/FiOS 17 and the NNPS-TV website; producing promotional and educational videos; operating and supporting video network systems; and creating and supporting digital information systems including the NNPS-TV website, live and on-demand video web-streaming and video bulletin boards. The department also assists NNPS administration and staff with video production needs pertaining to safety, training, certification, wellness, youth development, advocacy and other projects.

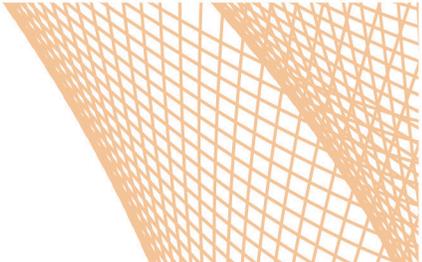
Goals

- Deliver division and school news and information to families and citizens of Newport News
- Market the school division's work and results to families, employees, and the community through video, TV and online programming
- Provide quality television programming to families, employees and the community
- 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
- Air graduation ceremonies and athletic events live
- Implement Apple TV Channel for NNPS-TV

Accomplishments

- Implemented Roku channel for NNPS-TV
- Produced 52 episodes of the weekly news program "This Just In;" over 25 "School View" video segments; 10 episodes of "Scouting Report;" 7 "Teach Green" video segments; 3 "News in a Minute" short news shows; 10 episodes of "School Board Spotlight;" and 6 videos highlighting youth development, Career Pathways and other initiatives
- Posted over 225 NNPS-TV video segments on school home pages and the division website
- Wrote and published over 35 articles to promote NNPS-TV and Telecommunications initiatives including a 30-year anniversary series
- Designed and aired over 200 bulletin board promos for community and school announcements
- Created and implemented closed captioning protocols for NNPS-TV videos on YouTube, TelVue Connect, and the division website
- Upgraded video boxes and installed network connectivity at Todd Stadium for live event coverage
- Coordinated cable installation at 20 sites
- Provided video entries leading to Menchville's 3rd place award in the national Lead2Feed Challenge
- Designed a user friendly webpage for our videos, which TelVue showcases to clients across the nation
- Earned 7 National Awards including a Telly Award for "School View: Learning Alongside Robots;" 3 Communicator Awards for "My Future: Youth Development 2016," "Elementary Engineering Design Challenge," "Maze Craze," and "School View: Learning Alongside Robots;" 2 Videographer Awards for "My Future: Youth Development 2016" and "Teach Me TV"; 1 Davey Award for "Teach Me TV"
- Increased use of Twitter and photos to market NNPSTV and its event coverage
- Recorded and produced NNPS Awards ceremonies for TV
- Live streamed high school graduations on the internet
- Broadcast School Board meetings, sports, and graduations
- Set up live feed from TelVue for Solar Eclipse Aug. 2017 (and advertised it with web article, bulletin board screen, tweets, and TV scroll)
- Created 4 introduction videos for elementary and middle school Engineering Design Challenges

Testing Services



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

Programs/Services

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

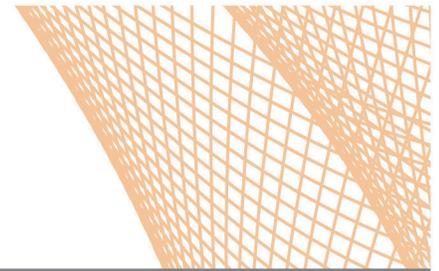
Goals

- Successfully coordinate and execute the administration, scoring, and reporting of standardized tests administered in the division.
- Provide professional development and support for school test coordinators, teachers, and administrators in proper test administration procedures, security protocols, and interpretation of results.
- Provide results on the major standardized tests in an accurate and concise manner to facilitate data literacy efforts among staff.
- Provide professional development and support to division and school personnel on the new Pearson Access NEXT test management software.
- Provide professional development and support to examiners and school test coordinators transitioning from the Naglieri NonVerbal Ability Test (NNAT2) to the Naglieri NonVerbal Ability Test (NNAT3) for all Grade 2 and 5 students in the division being assessed for Gifted Services.

Accomplishments

- Developed procedures, provided materials, conducted training, interpreted and disseminated results and data, and supported school staff and administrators for all standardized testing.
- Implemented computer-adaptive SOL assessments for elementary students 3-5 Reading.
- Successfully transitioned to the delivery of online SOL assessments using TestNAV8.
- Interpreted and communicated regulations of state testing programs and SOA accreditation.
- Implemented a bulk upload of all Grade 10 and 11 students in the division testing for the Preliminary Scholastic Achievement Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT) resulting in more accurate reporting for schools.

Transportation



Serve:	28,519 students
Miles per Year:	4.4 million
Number of Buses:	335
Schools:	All
Grades:	Pre-K-12

Programs/Services

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

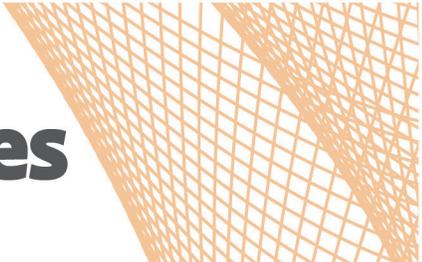
Goals

- Ensure compliance with state and federal regulations and School Board policies regarding vehicles, driver bus assistants, and mechanic certifications and training
- Implement the second year of the Transportation Apprentice Program.
- Maintain the fewest number of routes and buses necessary while providing safe and timely transportation
- Train employees in diversity and student behavior initiatives to increase sensitivity to issues facing our community
- Continue to promote 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
- Implement Support Staff Development and Evaluation Process (SDEP) for staff-level employees.
- Implement the use of liquid gas (propane) buses into operation. Conduct thorough analysis to capture the efficiencies associated with liquid gas.

Accomplishments

- Completed the second year of the Transportation Apprentice Program for 12 drivers/assistants that improved them professionally and enhanced the expertise within our organization. Apprentices also completed 8 National Association of Pupil Transportation (NAPT) Professional Development Series courses that make them eligible to take and earn a national certification.
- Invited by the NAPT to present our Transportation Apprentice Program at the national conference held in Kansas City, Kansas.
- In the Virginia Association for Pupil Transportation Art Contest the school district had one 1st place winner, one 2nd place winner and two 3rd place winners. This is the first time that any of our students in the district have placed within the state.
- In effort to become more environmentally friendly, purchased 24 propane powered school buses. These environmentally buses look to reduce annual cost to operate by over \$1K
- Bus fleet drove 4,491,257 miles during SY 16-17. During that same timeframe the average fleet readiness rate was 94%.
- In SY 15-16 we provided transportation services for 2,532 athletic trips, and 10,089 field trips.
- Conducted a three month pilot for student ridership which involved students scanning their ID card when entering and exiting the bus. This technology allowed parents to verify the exact location of their student while in transit and when they made it to their destination.

Warehouse Services



Programs/Services

Warehouse Services is responsible for storing, redistributing and/or requisitioning of textbooks; providing United States Postal Services (USPS) 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

- Continue development of SOP's (Standard Operation Procedures) for daily warehouse functions.
- Develop additional safety and training classes for both the central warehouse and cold storage warehouse.
- Work with the City of Newport News in design and construction start-up for a replacement SCOT complex.
- Develop an inventory listing all of equipment, supplies and materials stored for departments.
- Reconfigure warehouse web page to ensure information and procedures are up-to-date.

Accomplishments

- Completed implementation of School Dude – Maintenance Direct for warehouse request
- Successfully sold surplus, salvage and obsolete goods generating \$137,675 in revenue.
- Serviced 60 sites within the school division, completing 1,548 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)

Goals

- Decrease discipline
- Increase students participation in clubs, sports, clubs and activities
- Increase student leadership opportunities
-

Accomplishments

- Sponsored STAND Together for Youth, Youth Development Resource Fair and Back-to-School Celebration, which welcomed approx. 2,500 participants and over 90 community partners.
- Surveyed over 3,100 middle school students and 500 middle school staff members to determine perspectives on bullying.
- Sponsored STAND Month which challenged all schools to conduct activities which promote positive school culture and discourage harassing behaviors.
- Created the STAND Award to recognize outstanding contributions to the establishment of a positive school climate while discouraging harassing behaviors among peers.
- Provided professional development on Youth Development principles for over 100 elementary, middle, and high school teachers.
- Partnered with the Virginia Center for Inclusive Communities (VCIC) to utilize a \$13,500 grant opportunity at three high schools to reduce bullying and have a more inclusive school
- Served as host site for 1000 Youth Anti-Bullying March at Todd Stadium, sponsored by Parents Against Bullying
- Established Bullying Hotlines for each middle and high school.
- A 50% reduction in bullying behaviors in grades PK-5
- A 22% reduction in physical harassment in PK-12
- Offered nearly 300 clubs, activities and sports options-a 45% increase from last year
- Over 80% of secondary students are participating in a club, activity or sport
- Increased elementary Youth Development options through club days and high school partnerships.
- Provided two Parent Forums to the Community. One forum on the topic of Digital Citizenship was held in partnership with the NN Police Department and the NNPS Technology Department. The second forum on the topic of bullying was highlighted through the viewing of the movie “A Girl like Her.”
- Established the Big Giveback program which provides opportunities for community service and involvement for high school students by connecting them with NNPS schools and departments.
- Registered over 150 girls to attend the “Girls Rule the World” conference
- Nearly 100 students participated in Diversity Day at Hampton University.
- Provided an opportunity for middle school students to participate in the Being Outstanding Leaders Together (BOLT) Conference.
- City-Wide Student Government students presented a Winter Festival for Elementary Students, creating an opportunity for 51 high school students across the division to volunteer.
- City-Wide Student Government conducted monthly division-wide meetings to encourage student involvement.
- Fifteen high school students represented NNPS at the Urgency of Now Conference: “Disrupting the Culture of Violence” at the Hampton Roads Convention Center
- NNPS Schools took 1st place at the elementary, middle and high school levels at the 2017 Canstructure Contest sponsored by Youth Volunteer Corps of Hampton Roads.
- Hired, trained and employed 70 SPARK Student interns who supported administrators during the summer program.

Fund Structure

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

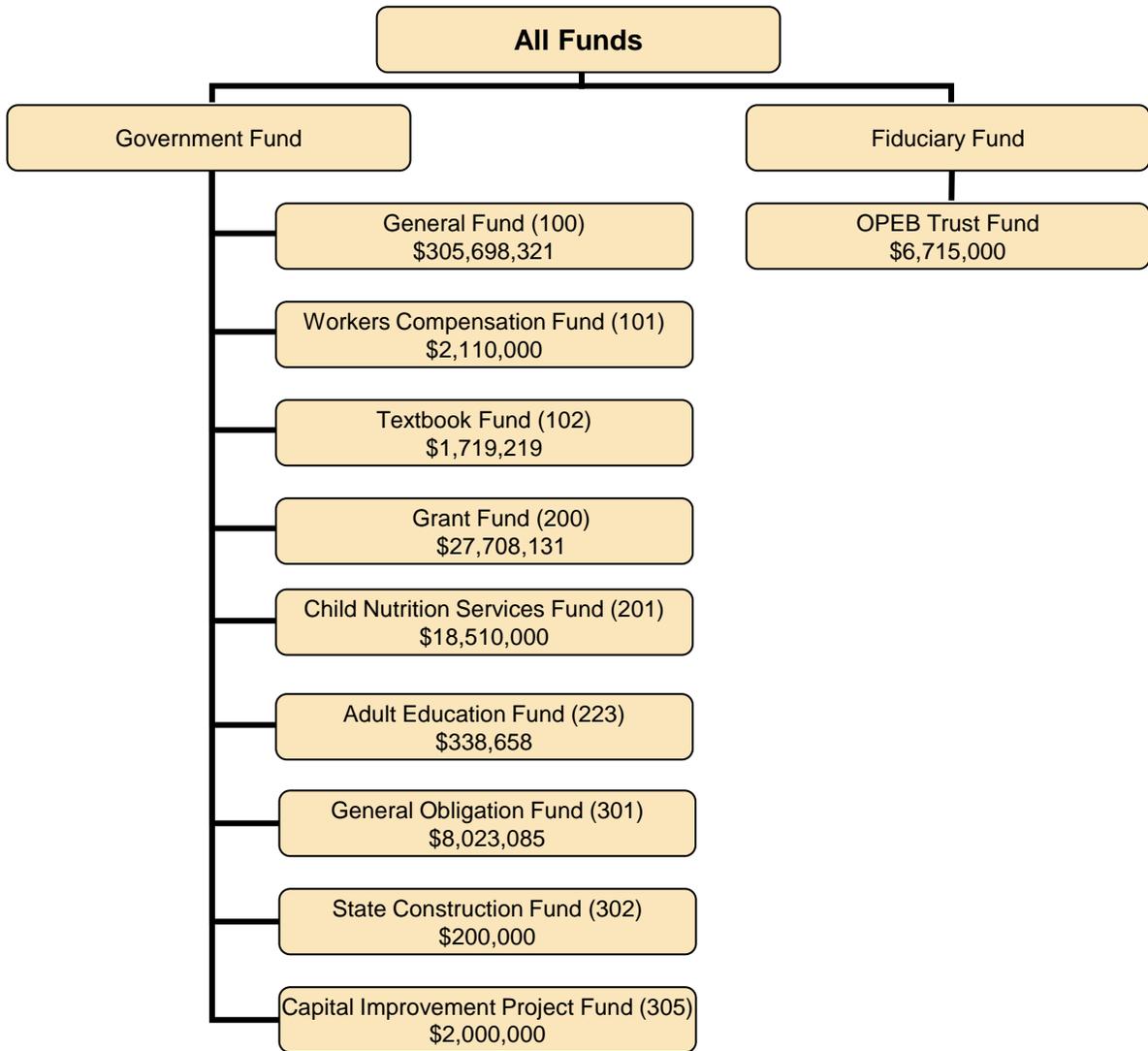
Government:

- 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.
- Facility Notes Payable - covers the performance-based energy services contract that has provided NNPS with capital equipment and systems replacement within our buildings.

Fiduciary:

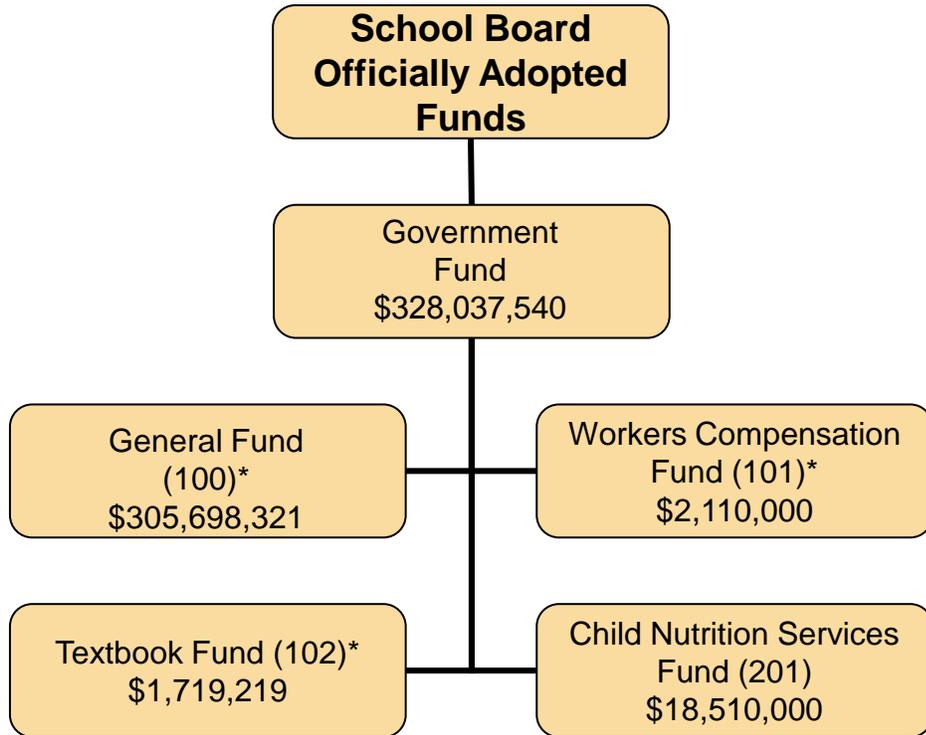
- Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance

All Funds Structure



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

Funds Structure



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

Summary of All Funds

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
REVENUES								
Operating Fund			\$ 289,337,757	\$ 293,224,046	\$ 304,590,008	\$ 300,696,006	\$ 305,698,321	0.4%
Workers' Compensation			2,323,381	2,011,544	1,825,000	1,987,071	1,835,500	0.6%
Textbook Fund			-	439,621	1,500,000	3,410,152	1,500,000	0.0%
Grant Fund			25,119,085	24,056,869	28,556,601	26,234,864	27,708,131	-3.0%
Child Nutrition Services			16,600,928	18,091,161	17,160,000	18,501,944	18,510,000	7.9%
Adult Education			607,500	213,888	615,100	198,056	212,000	-65.5%
State Construction			-	-	-	-	-	0.0%
Capital Improvement Projects			25,427,310	2,000,000	7,136,000	12,396,783	10,023,085	40.5%
Facility Notes Payable			-	11,144,414	6,907,256	6,509,820	-	-100.0%
GRAND TOTAL			\$ 359,415,961	\$ 351,181,543	\$ 368,289,965	\$ 369,934,696	\$ 365,487,037	-0.8%
EXPENDITURES								
Operating Fund	3,936.9	3,900.9	\$ 290,380,307	\$ 293,224,046	\$ 304,590,008	\$ 300,696,006	\$ 305,698,321	0.4%
Workers' Compensation	-	-	1,710,678	1,595,513	2,072,000	1,490,554	2,110,000	1.8%
Textbook Fund	-	-	752,362	1,201,599	1,719,219	1,501,748	1,719,219	0.0%
Grant Fund	357.9	311.0	25,119,085	24,056,869	28,556,601	26,234,864	27,708,131	-3.0%
Child Nutrition Services	394.0	394.0	16,644,948	17,644,100	17,160,000	17,565,708	18,510,000	7.9%
Adult Education	1.5	1.5	526,547	341,479	570,984	338,143	338,658	-40.7%
State Construction	-	-	25,791	105,265	200,000	371,176	200,000	0.0%
Capital Improvement Projects	-	-	7,797,853	16,816,454	7,136,000	11,220,764	10,023,085	40.5%
Facility Notes Payable	-	-	-	11,144,414	6,907,256	6,509,820	-	-100.0%
GRAND TOTAL	4,690.3	4,607.4	\$ 342,957,571	\$ 366,129,739	\$ 368,912,068	\$ 365,928,783	\$ 366,307,414	-0.7%

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

	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
Operating Fund						
Revenue	\$ 289,337,757	\$ 293,224,046	\$ 304,590,008	\$ 300,696,006	\$ 305,698,321	0.4%
Expenditures	(290,380,307)	(293,224,046)	(304,590,008)	(300,696,006)	(305,698,321)	0.4%
Net Increase (Decrease)	\$ (1,042,550)	\$ -	\$ -	\$ -	\$ -	0.0%
Workers' Compensation Fund						
Revenue	\$ 2,323,381	\$ 2,011,544	\$ 1,825,000	\$ 1,987,071	\$ 1,835,500	0.6%
Expenditures	(1,710,678)	(1,595,513)	(1,992,000)	(1,490,554)	(2,110,000)	5.9%
Net Increase (Decrease)	\$ 612,703	\$ 416,031	\$ (167,000)	\$ 496,517	\$ (274,500)	64.4%
Textbook Fund						
Revenue	\$ -	\$ 439,621	\$ 1,500,000	\$ 3,410,152	\$ 1,500,000	0.0%
Expenditures	(752,362)	(1,201,599)	(1,719,219)	(1,501,748)	(1,719,219)	0.0%
Net Increase (Decrease)	\$ (752,362)	\$ (761,978)	\$ (219,219)	\$ 1,908,404	\$ (219,219)	0.0%
Grants						
Revenue	\$ 25,119,085	\$ 24,056,869	\$ 28,556,601	\$ 26,234,864	\$ 27,708,131	-3.0%
Expenditures	(25,119,085)	(24,056,869)	(28,556,601)	(26,234,864)	(27,708,131)	-3.0%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Child Nutrition Services						
Revenue	\$ 16,600,928	\$ 18,091,161	\$ 17,160,000	\$ 18,501,944	\$ 18,510,000	7.9%
Expenditures	(16,644,948)	(17,644,100)	(17,160,000)	(17,565,708)	(18,510,000)	7.9%
Net Increase (Decrease)	\$ (44,020)	\$ 447,061	\$ -	\$ 936,236	\$ -	0.0%
Adult Education						
Revenue	\$ 607,500	\$ 213,888	\$ 615,100	\$ 198,056	\$ 212,000	-65.5%
Expenditures	(526,547)	(341,479)	(570,984)	(338,143)	(338,658)	-40.7%
Net Increase (Decrease)	\$ 80,953	\$ (127,591)	\$ 44,116	\$ (140,087)	\$ (126,658)	-387.1%
State Construction						
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditures	(25,791)	(105,265)	(200,000)	(371,176)	(200,000)	0.0%
Net Increase (Decrease)	\$ (25,791)	\$ (105,265)	\$ (200,000)	\$ (371,176)	\$ (200,000)	0.0%
Capital Improvement Projects (includes General Obligation Bond Fund)						
Revenue	\$ 25,427,310	\$ 2,000,000	\$ 8,136,000	\$ 12,396,783	\$ 7,136,000	-12.3%
Expenditures	(7,797,853)	(16,816,454)	(8,136,000)	(11,220,764)	(10,023,085)	23.2%
Net Increase (Decrease)	\$ 17,629,457	\$ (14,816,454)	\$ -	\$ 1,176,019	\$ (2,887,085)	0.0%
Facility Notes Payable						
Revenue	\$ -	\$ 11,144,414	\$ 6,907,256	\$ 6,509,820	\$ -	-100.0%
Expenditures	-	(11,144,414)	(6,907,256)	(6,509,820)	-	-100.0%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
All Funds						
Revenue	\$ 359,415,961	\$ 351,181,543	\$ 369,289,965	\$ 369,934,696	\$ 362,599,952	-1.8%
Expenditures	(342,957,571)	(366,129,739)	(369,832,068)	(365,928,783)	(366,307,414)	-1.0%
Net Increase (Decrease)	\$ 16,458,390	\$ (14,948,196)	\$ (542,103)	\$ 4,005,913	\$ (3,707,462)	583.9%

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 2017-18

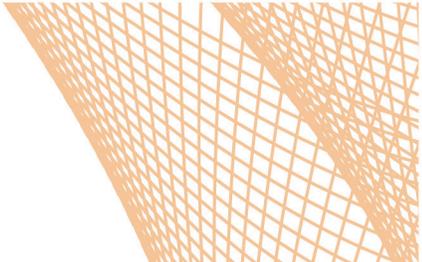
Description	FTEs	(\$ in millions)										Total
		Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes		
Personnel Costs												
Administrators	68.0	\$ 5.3	\$ -	\$ -	\$ 0.8	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.2
Superintendent	1.0	0.2	-	-	-	-	-	-	-	-	-	0.2
Assistant Superintendents	2.0	0.3	-	-	-	-	-	-	-	-	-	0.3
Teachers	2,130.2	104.8	-	-	7.0	-	-	-	-	-	-	111.8
Media Specialists	44.0	2.6	-	-	-	-	-	-	-	-	-	2.6
School Counselors	88.6	4.9	-	-	0.2	-	-	-	-	-	-	5.1
Principals	38.0	3.6	-	-	-	-	-	-	-	-	-	3.6
Asst Principals	75.0	5.5	-	-	0.2	-	-	-	-	-	-	5.7
Other Professionals	100.6	5.6	-	-	0.9	0.1	0.0	-	-	-	-	6.6
School Nurses	53.1	2.0	-	-	0.0	-	-	-	-	-	-	2.1
Tech Development Pers	22.0	1.5	-	-	-	-	-	-	-	-	-	1.5
Technical Personnel	51.0	1.6	-	-	0.4	-	-	-	-	-	-	2.0
Tech Support Personnel	36.0	1.9	-	-	0.0	-	-	-	-	-	-	1.9
Security Officers	61.0	1.6	-	-	0.1	-	-	-	-	-	-	1.7
Clerical Support	229.2	6.6	-	-	0.4	0.1	0.0	-	-	-	-	7.1
Instructional/Nurse Assts	437.6	6.8	-	-	2.7	-	-	-	-	-	-	9.6
Trades Personnel	95.0	4.4	-	-	-	-	-	-	-	-	-	4.4
Bus Drivers	340.0	7.0	-	-	-	-	-	-	-	-	-	7.0
Laborer Salaries	3.0	0.1	-	-	-	-	-	-	-	-	-	0.1
Service Personnel	732.1	7.0	-	-	0.2	4.8	-	-	-	-	-	12.0
Substitutes Daily	-	2.7	-	-	-	-	-	-	-	-	-	-
Part-time Teachers (Hrly)	-	2.3	-	-	2.1	-	0.2	-	-	-	-	4.6
Part-time Media Specialists	-	0.0	-	-	-	-	-	-	-	-	-	0.0
Part-time Counselors	-	0.0	-	-	0.0	-	-	-	-	-	-	0.0
Part-time Principals	-	0.1	-	-	-	-	-	-	-	-	-	0.1
Part-time Assistant Principals	-	0.0	-	-	0.2	-	-	-	-	-	-	0.2
Part-time Other Professionals	-	0.2	-	-	0.1	-	-	-	-	-	-	0.3
Part-time School Nurses	-	0.0	-	-	0.1	-	-	-	-	-	-	0.1
Part-time Support Staff	-	0.1	-	-	0.2	-	-	-	-	-	-	0.2
Part-time (OT) Security Officers	-	0.3	-	-	0.1	-	-	-	-	-	-	0.3
Part-time (OT) Clerical Support	-	0.1	-	-	0.1	-	0.0	-	-	-	-	0.2
Part-time Instructional Assistants	-	0.1	-	-	0.1	-	-	-	-	-	-	0.3
Part-time (OT) Trades Personnel	-	0.2	-	-	-	-	-	-	-	-	-	0.2
Bus Drivers Overtime	-	0.9	-	-	-	-	-	-	-	-	-	0.9
Bus Drivers contract to 40 hrs	-	1.0	-	-	-	-	-	-	-	-	-	1.0
Part-time (OT) Service Personnel	-	0.5	-	-	0.1	0.4	-	-	-	-	-	0.9
Part-time Cafeteria Monitors	-	0.2	-	-	-	-	-	-	-	-	-	0.2
Bus Assistants + 25 hrs under 40 hrs	-	0.3	-	-	-	-	-	-	-	-	-	0.3
Supplemental Salaries	-	2.8	-	-	0.2	-	-	-	-	-	-	3.0
Sub-total: Personnel Costs	4,607.4	\$ 184.9	\$ -	\$ -	\$ 16.0	\$ 5.6	\$ 0.3	\$ -	\$ -	\$ -	\$ -	\$ 204.1

Summary of Expenditures by Object - All Funds

Fiscal Year 2017-18

Description	FTEs	(\$ in millions)										Total
		Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes		
Fringe Benefits												
FICA		\$ 13.9	\$ -	\$ -	\$ 1.2	\$ 0.4	\$ 0.0	\$ -	\$ -	\$ -	\$ -	\$ 15.6
VRS Retirement		24.7	-	-	1.6	0.1	0.0	-	-	-	-	26.4
VRS Retirement - Hybrid Plan		1.5	-	-	0.1	0.0	-	-	-	-	-	1.7
Health Insurance		17.3	-	-	1.5	0.9	0.0	-	-	-	-	19.6
VRS Group Life Insurance		2.4	-	-	0.1	0.1	0.0	-	-	-	-	2.6
Disability Insurance		0.2	-	-	0.0	0.0	0.0	-	-	-	-	0.3
Unemployment Insurance		0.3	-	-	-	-	-	-	-	-	-	0.3
Worker's Compensation		1.9	-	-	0.1	0.1	0.0	-	-	-	-	2.1
VRS Retiree Health Care Credit		2.0	-	-	0.1	0.0	0.0	-	-	-	-	2.1
Retirement - City		6.2	-	-	0.4	0.6	0.0	-	-	-	-	7.2
Retirement - OPEB		4.9	-	-	0.5	0.3	0.0	-	-	-	-	5.7
Other Benefits		0.3	-	-	0.0	-	-	-	-	-	-	0.3
Indemnity Payments		-	0.4	-	-	-	-	-	-	-	-	0.4
Sub-total: Fringe Benefits		\$ 75.5	\$ 0.4	\$ -	\$ 5.7	\$ 2.5	\$ 0.0	\$ -	\$ -	\$ -	\$ -	\$ 84.1
Non-Personnel Expenditures												
Contract Services		\$ 7.3	\$ 1.4	\$ 0.0	\$ 1.8	\$ 0.5	\$ 0.0	\$ -	\$ -	\$ -	\$ -	\$ 11.0
Contract Services - Daily Substitutes		-	-	-	-	-	-	-	-	-	-	-
Transportation - Private Carriers		0.0	-	-	0.0	-	-	-	-	-	-	0.0
Tuition Paid		0.0	-	-	-	-	-	-	-	-	-	0.0
Internal Services		(0.4)	-	-	0.4	0.0	0.0	-	-	-	-	0.0
Telecommunications		0.4	-	-	-	-	-	-	-	-	-	0.4
Utilities		6.3	-	-	0.2	0.0	-	-	-	-	-	6.5
Postage		0.1	-	-	-	0.0	-	-	-	-	-	0.1
Insurance		1.3	0.1	-	-	-	-	-	-	-	-	1.4
Leases and Rental		0.9	-	-	-	-	-	-	-	-	-	0.9
Student Fees		0.0	-	-	0.0	-	-	-	-	-	-	0.0
Local Mileage		0.2	-	-	0.1	0.0	0.0	-	-	-	-	0.3
Professional Development		0.3	-	-	0.4	0.0	0.0	-	-	-	-	0.7
Support To Other Entities		0.1	-	-	0.0	-	-	-	-	-	-	0.1
Dues and Memberships		0.2	-	-	-	-	-	-	-	-	-	0.2
Other Miscellaneous Expenses		0.0	0.2	-	0.0	0.0	-	-	-	-	-	0.2
Indirect Cost		-	-	-	0.0	0.4	-	-	-	-	-	0.4
Materials and Supplies		2.7	-	-	0.2	0.2	0.0	-	-	-	-	3.1
Uniforms and Wearing Apparel		0.2	-	-	-	0.0	-	-	-	-	-	0.2
Food Supplies		0.0	-	-	0.3	7.7	-	-	-	-	-	8.1
Food Services Supplies		-	-	-	-	0.3	-	-	-	-	-	0.3
USDA Food Commodities		-	-	-	-	1.0	-	-	-	-	-	1.0
Vehicle & Powered Equip Fuels		1.9	-	-	-	0.0	-	-	-	-	-	2.0
Vehicle & Powered Equip Supplies		0.9	-	-	-	-	-	-	-	-	-	0.9
Textbook Adoption		-	-	1.3	-	-	-	-	-	-	-	1.3
Textbook Maintenance		-	-	0.4	-	-	-	-	-	-	-	0.4
Educational Materials		2.0	-	-	0.3	-	0.0	-	-	-	-	2.3
Teacher Supply Allocation		0.1	-	-	-	-	-	-	-	-	-	0.1
Tech Software/On-Line Content		1.0	-	-	0.0	-	-	-	-	-	-	1.0
Tech Hardware: Non-Capitalized		0.1	-	-	0.0	-	-	-	-	-	-	0.1
Tuition Pymt to Joint Operations		6.5	-	-	0.0	-	-	-	-	-	-	6.5
Capital Outlay: Replacement		1.3	-	-	0.4	0.2	-	0.2	10.0	-	-	12.2
Capital Outlay: Additions		0.1	-	-	1.7	-	-	-	-	-	-	1.8
Facility Notes Payable		1.2	-	-	-	-	-	-	-	-	-	1.2
Capitalized Lease - Copiers		0.6	-	-	-	-	-	-	-	-	-	0.6
Fund Transfers - City		9.6	-	-	-	-	-	-	-	-	-	9.6
Sub-Total: Non-Personnel Costs		\$ 45.2	\$ 1.8	\$ 1.7	\$ 5.9	\$ 10.4	\$ 0.0	\$ 0.2	\$ 10.0	\$ -	\$ -	\$ 75.2
Grand Total		4,607.4	\$ 305.6	\$ 2.1	\$ 1.7	\$ 27.7	\$ 18.5	\$ 0.3	\$ 0.2	\$ 10.0	\$ -	\$ 363.5

Revenues



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

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

In FY 2018, NNPS expects to receive \$305.7 million to support the operation of the school division. This represents an increase of approximately \$1.1 million (.4%) from the FY 2017 budget.

State Revenue (\$181.4 million)

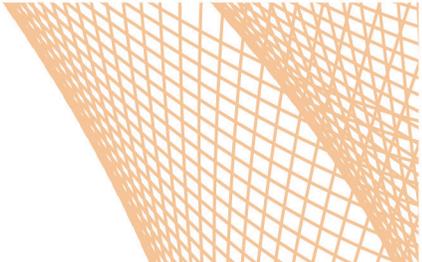
State revenue will increase by \$1.2 million or 0.7% from FY 2017. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share 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 0.2821 for the 2016 – 2018 biennium as compared to 0.2908 for the 2014 – 2016 biennium. This means that the City of Newport News is required to pay 28% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News and in all other school divisions throughout the State.

City Revenue (\$119.0 million)

The FY 2018 City revenue will increase by \$700 thousand or .6% from FY2017. It represents 38.9% of the NNPS operating budget. City revenue for FY 2018 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 (\$3.3 million)

Federal revenue is projected to decrease in FY2018 by \$130 thousand or 3.7% from FY 2017. 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 provided 19.5% of our students are military-connected. However, because our military connected students have dropped below 17% we do not expect to receive the DOD funding and we also expect to receive less impact aid funding.

Other Revenue (\$2.0 million)

The FY 2018 Other Revenue is projected to be \$2.0 million, down 26.1% from FY2017. Other revenue includes e-rate, non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.

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 2018

Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY2018 Budget	Inc (Dec)	% Chg
Based on March 31 ADM	27,497	27,253	27,310	27,164	26,636	(674)	-2.5%
STATE REVENUE							
SOQ Programs							
Basic Aid	\$ 83,777,246	\$ 82,415,365	\$ 86,995,071	\$ 85,942,472	\$ 84,453,889	\$ (2,541,182)	-2.9%
Sales Tax	28,747,545	29,292,339	30,094,639	29,463,557	29,712,379	(382,260)	-1.3%
Textbooks	-	117,513	358,000	-	599,243	241,243	67.4%
Vocational Education	799,526	792,442	627,382	620,096	611,913	(15,469)	-2.5%
Gifted Education	916,530	908,409	941,073	930,144	917,869	(23,204)	-2.5%
Special Education	10,998,364	10,900,911	10,881,153	10,754,795	10,612,861	(268,292)	-2.5%
Prevention, Intervention & Remediation	4,387,645	4,348,768	5,450,379	5,387,087	5,315,991	(134,388)	-2.5%
VRS Retirement (including RHCC)	10,686,354	10,301,747	11,292,872	11,161,733	12,276,498	983,626	8.7%
Social Security	5,265,174	5,199,193	5,489,590	5,425,843	5,354,236	(135,354)	-2.5%
Group Life	331,511	328,574	372,508	368,182	363,323	(9,185)	-2.5%
English as a Second Language	-	-	909,047	-	993,159	84,112	9.3%
Remedial Summer School	944,050	1,308,174	1,620,664	1,615,628	1,906,600	285,936	17.6%
Carryforward State Funds	-	-	-	-	-	-	0.0%
Subtotal: SOQ Programs	\$ 146,853,945	\$ 145,913,435	\$ 155,032,378	\$ 151,669,537	\$ 153,117,961	\$ (1,914,417)	-1.2%
Incentive Programs							
Special Education - Regional Tuition	\$ -	\$ -	\$ -	\$ -	\$ 1,207,755	\$ 1,207,755	0.0%
At Risks	-	-	-	-	4,208,833	4,208,833	0.0%
Compensation Supplement	-	1,442,751	1,355,418	-	858,113	(497,305)	-36.7%
Addl Assistance - Retirement, Inflation & Preschool Costs	-	-	-	1,018,508	-	-	0.0%
Subtotal: Incentive Programs	\$ -	\$ 1,442,751	\$ 1,355,418	\$ 1,018,508	\$ 6,274,701	\$ 4,919,283	362.9%
Categorical Programs							
Special Education - Homebound	\$ 156,188	\$ 174,135	\$ 179,797	\$ 178,844	\$ 182,421	\$ 2,624	1.5%
Subtotal: Categorical Programs	\$ 156,188	\$ 174,135	\$ 179,797	\$ 178,844	\$ 182,421	\$ 2,624	1.5%
Lottery Funded Programs							
Foster Care	\$ 44,722	\$ 75,873	\$ 70,381	\$ 33,604	\$ 35,940	\$ (34,441)	-48.9%
At-Risk (Split funded -Incentive)	4,597,176	4,554,180	5,545,925	5,481,182	1,210,086	(4,335,839)	-78.2%
Virginia Preschool Initiative	4,714,762	4,612,637	4,423,520	4,423,520	4,326,783	(96,737)	-2.2%
Early Reading Intervention	505,949	499,203	511,011	639,936	632,904	121,893	23.9%
Mentor Teacher Program	32,106	39,210	27,106	41,380	27,380	274	1.0%
K-3 Primary Class Size Reduction	5,814,538	5,538,438	6,798,143	6,597,091	6,622,163	(175,980)	-2.6%
SOL Algebra Readiness	486,443	477,109	524,885	517,725	505,004	(19,881)	-3.8%
Alternative Education	1,007,886	1,023,847	1,096,376	1,076,134	1,111,374	14,998	1.4%
Special Education - Regional Tuition	3,121,349	3,147,843	3,175,526	3,552,012	2,028,898	(1,146,628)	-36.1%
Career and Technical Education	84,691	70,022	75,000	92,828	68,409	(6,591)	-8.8%
Supplemental Lottery PPA	-	-	1,027,730	-	5,241,797	4,214,067	410.0%
English as a Second Language	813,281	836,116	-	935,975	-	-	0.0%
Textbooks	1,876,352	1,742,213	294,312	-	-	(294,312)	-100.0%
Subtotal: Lottery Funded Programs	\$ 23,099,255	\$ 22,616,691	\$ 23,569,915	\$ 23,391,387	\$ 21,810,738	\$ (1,759,177)	-7.5%
Other State Revenue							
Other State Agencies	\$ -	\$ 2,966	\$ 20,000	\$ 2	\$ 5,000	\$ (15,000)	-75.0%
Subtotal: Other State Revenue	\$ -	\$ 2,966	\$ 20,000	\$ 2	\$ 5,000	\$ (15,000)	-75.0%
TOTAL: STATE REVENUE	\$ 170,109,388	\$ 170,149,978	\$ 180,157,508	\$ 176,258,278	\$ 181,390,821	\$ 1,233,313	0.7%
CITY REVENUE							
For Operations	\$ 102,992,703	\$ 107,069,095	\$ 107,089,492	\$ 107,089,492	\$ 110,169,923	\$ 3,080,431	2.9%
For Debt Service	12,307,297	11,230,905	11,210,508	11,210,508	8,830,077	(2,380,431)	-21.2%
TOTAL: CITY REVENUE	\$ 115,300,000	\$ 118,300,000	\$ 118,300,000	\$ 118,300,000	\$ 119,000,000	\$ 700,000	0.6%
FEDERAL REVENUE							
Impact Aid (PL 874)	\$ 1,173,181	\$ 2,380,330	\$ 2,450,000	\$ 2,835,343	\$ 2,320,000	\$ (130,000)	-5.3%
Impact Aid (Special Education)	-	-	275,000	376,579	275,000	-	0.0%

PROJECTED OPERATING REVENUE

Fiscal Year 2018

Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY2018 Budget	Inc (Dec)	% Chg
ROTC Reimbursements	319,011	331,900	345,000	380,822	345,000	-	0.0%
Medicaid Reimbursements	426,712	151,010	400,000	280,767	400,000	-	0.0%
TOTAL: FEDERAL REVENUE	\$ 1,918,904	\$ 2,863,240	\$ 3,470,000	\$ 3,873,511	\$ 3,340,000	\$ (130,000)	-3.7%
OTHER REVENUE							
Tuition from Private Sources							
Summer Schools	\$ 120,365	\$ 171,589	\$ 120,000	\$ 148,250	\$ 190,000	\$ 70,000	58.3%
Out of District	42,348	50,571	25,000	35,960	80,000	55,000	220.0%
Special Fees from Students	69,091	66,412	80,000	70,975	70,000	(10,000)	-12.5%
Textbooks Lost and Damaged	14,718	7,156	20,000	13,023	10,000	(10,000)	-50.0%
Sale of Equipment	126,875	132,856	120,000	135,024	150,000	30,000	25.0%
Rents	87,007	108,768	75,000	77,136	110,000	35,000	46.7%
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	-	0.0%
Rebates	104,146	72,717	100,000	109,497	75,000	(25,000)	-25.0%
Athletic Receipts	135,328	147,067	125,000	137,878	150,000	25,000	20.0%
Cell Tower Leases	165,745	163,947	160,000	176,204	170,000	10,000	6.3%
E-Rate	106,760	526,503	1,100,000	878,545	200,000	(900,000)	-81.8%
Indirect Costs	977,465	404,496	650,000	420,698	700,000	50,000	7.7%
Miscellaneous Fees	22,117	21,246	50,000	23,528	25,000	(25,000)	-50.0%
TOTAL: OTHER REVENUE	\$ 2,009,465	\$ 1,910,828	\$ 2,662,500	\$ 2,264,218	\$ 1,967,500	\$ (695,000)	-26.1%
GRAND TOTAL: ALL SOURCES	\$ 289,337,757	\$ 293,224,046	\$ 304,590,008	\$ 300,696,006	\$ 305,698,321	\$ 1,108,313	0.4%

Expenditures

The FY 2018 school division operating budget reflects an increase of \$1.1 million or .4% from FY2017. Changes in expenditures are as follows:

Increases in cost:

- 2.0% pay increase for all employees
- Raise starting pay for BA teachers scale to \$43,250 from \$42,600
- Salary scale adjustment for teachers - Raises would range from 2.5% to 3.9% based on length of service
- Adjust pay for experienced bus drivers
- Increase starting hourly rate of support staff
- Increase in VRS rates
- Continue summer learning and enrichment opportunities
- Cash capital investment
- Energy performance contract

The increases outlined above are partially offset by:

- Elimination of 36 positions due to a decrease in student enrollment
- Elimination of FY 2017's one-time funding for classroom consumables and network access points
- Reestablish internal substitute teacher hiring
- Reduced funding of OPEB to level of claims
- Reduction in debt service payments
- Salary turnover

No health insurance increases for 2017

- No increase in premiums
- No increase in co-pays or deductibles

Program impact:

- Class sizes remain the same
- Early College continues
- Dual Language Immersion program expands to 3rd grade

Summary of Revenues - Operating Fund

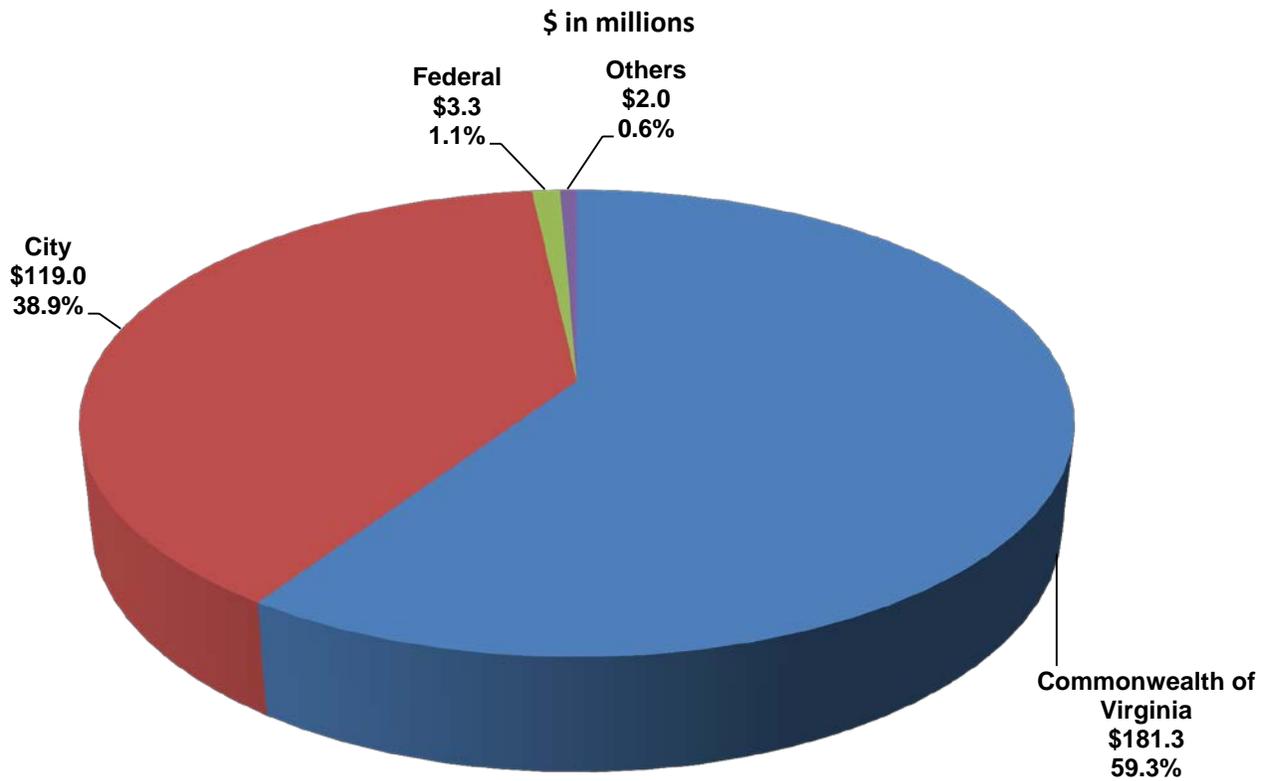
Source	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 170,109,388	\$ 170,149,978	\$ 180,157,508	\$ 176,258,278	\$ 181,390,821	\$ 1,233,313	0.7%	59.3%
City	115,300,000	118,300,000	118,300,000	118,300,000	119,000,000	700,000	0.6%	38.9%
Federal	1,918,904	2,863,240	3,470,000	3,873,511	3,340,000	(130,000)	-3.7%	1.1%
Others	2,009,465	1,910,828	2,662,500	2,264,218	1,967,500	(695,000)	-26.1%	0.6%
Grand Total	\$ 289,337,757	\$ 293,224,046	\$ 304,590,008	\$ 300,696,006	\$ 305,698,321	\$ 1,108,313	0.4%	100.0%

Summary of Expenditures - Operating Fund

Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	Inc (Dec)	% Chg	% Budget
Instructional Services	\$ 200,678,050	\$ 203,025,750	\$ 217,806,189	\$ 210,101,644	\$ 220,068,321	\$ 2,262,132	1.0%	72.0%
Administration, Attendance and Health	12,983,440	13,105,585	14,038,995	13,134,351	14,135,864	\$ 96,869	0.7%	4.6%
Transportation	17,466,207	17,352,909	18,491,400	17,673,986	19,743,241	\$ 1,251,841	6.8%	6.5%
Operations and Maintenance	29,398,866	32,065,073	29,503,634	32,786,853	30,869,048	\$ 1,365,414	4.6%	10.1%
Facilities	2,498,000	1,026,019	477,500	457,859	477,500	\$ -	0.0%	0.2%
Debt Service and Fund Transfers	12,307,297	11,491,819	11,731,545	11,731,548	8,668,954	\$ (3,062,591)	-26.1%	2.8%
Technology	15,048,447	15,156,891	12,540,745	14,809,765	11,735,393	\$ (805,352)	-6.4%	3.8%
Grand Total	\$ 290,380,307	\$ 293,224,046	\$ 304,590,008	\$ 300,696,006	\$ 305,698,321	\$ 1,108,313	0.4%	100.0%

Summary of Revenues

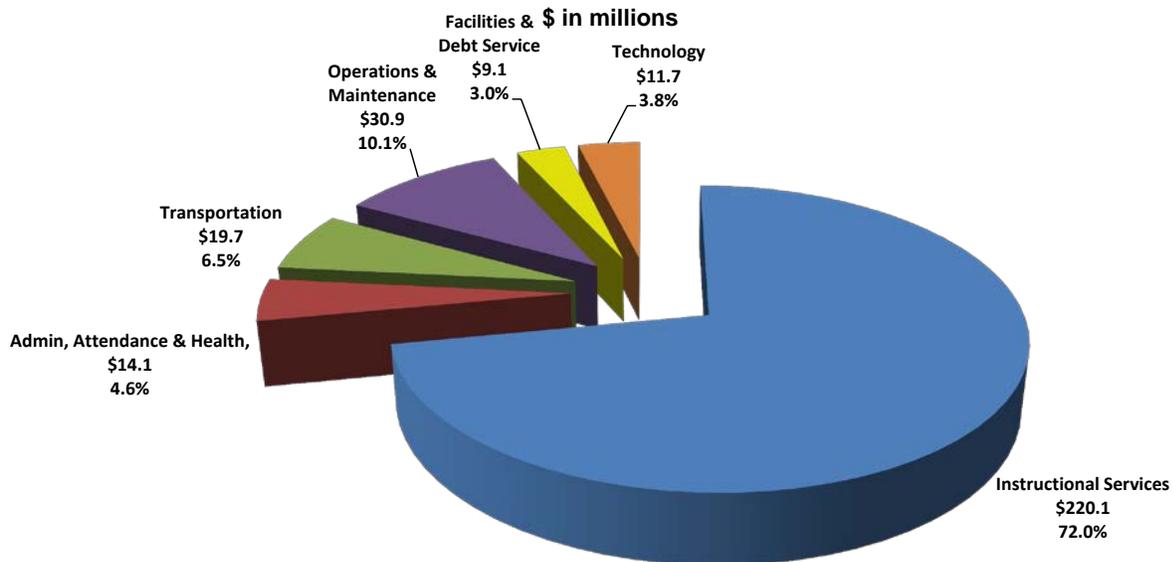
Source	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 170,109,388	\$ 170,149,978	\$ 180,157,508	\$ 176,258,279	\$ 181,390,821	\$ 1,233,313	0.7%	59.3%
City	\$ 115,300,000	\$ 118,300,000	\$ 118,300,000	\$ 118,300,000	\$ 119,000,000	\$ 700,000	0.6%	38.9%
Federal	\$ 1,918,904	\$ 2,863,240	\$ 3,470,000	\$ 3,873,511	\$ 3,340,000	\$ (130,000)	-3.7%	1.1%
Others	\$ 2,009,465	\$ 1,910,828	\$ 2,662,500	\$ 2,264,216	\$ 1,967,500	\$ (695,000)	-26.1%	0.6%
Grand Total	\$ 289,337,757	\$ 293,224,046	\$ 304,590,008	\$ 300,696,006	\$ 305,698,321	\$ 1,108,313	0.4%	100.0%



Summary of Expenditures

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg	% Budget
	2017	2018							
Instructional Services	2,810.5	2,775.5	\$ 200,678,050	\$ 203,025,750	\$ 217,806,189	\$ 210,101,644	\$ 220,068,321	1.0%	72.0%
Administration, Attendance and Health	165.1	164.1	12,983,440	13,105,585	14,038,995	13,134,351	14,135,864	0.7%	4.6%
Transportation	483.0	483.0	17,466,207	17,352,909	18,491,400	17,673,986	19,743,241	6.8%	6.5%
Operations and Maintenance	384.4	384.4	29,398,866	32,065,073	29,503,634	32,786,853	30,869,048	4.6%	10.1%
Facilities	-	-	2,498,000	1,026,019	477,500	457,859	477,500	0.0%	0.2%
Debt Service and Fund Transfers	-	-	12,307,297	11,491,819	11,731,545	11,731,548	8,668,954	-26.1%	2.8%
Technology	94.0	94.0	15,048,447	15,156,891	12,540,745	14,809,765	11,735,393	-6.4%	3.8%
Grand Total	3,936.9	3,900.9	\$ 290,380,307	\$ 293,224,046	\$ 304,590,008	\$ 300,696,006	\$ 305,698,321	0.4%	100.0%

This graph depicts the breakdown of expenditures by function- spending in instruction accounts for 72% of total general fund costs.



Summary of Expenditures by Object

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018	%
	2017	2018	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	59.1	56.1	\$ 4,914,081	\$ 4,820,149	\$ 5,436,364	\$ 5,124,147	\$ 5,291,892	-2.7%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	236,185	251,952	235,454	255,733	243,195	3.3%
Assistant Superintendent/ Chief Academic Officer	2.0	2.0	311,018	317,238	326,756	326,756	333,291	2.0%
Teachers	2,044.8	2,015.8	95,060,235	96,673,892	104,833,226	100,868,711	104,834,786	0.0%
Media Specialists	44.0	44.0	2,234,145	2,342,046	2,565,833	2,477,357	2,606,172	1.6%
School Counselors	85.5	85.5	4,574,245	4,639,531	4,872,614	4,777,824	4,889,791	0.4%
Principals	38.0	38.0	3,398,470	3,478,076	3,525,223	3,488,791	3,562,778	1.1%
Asst Principals	70.0	72.0	5,086,768	5,128,083	5,258,039	5,420,126	5,483,884	4.3%
Other Professionals	84.6	84.6	5,309,124	5,154,361	5,528,364	5,242,163	5,612,871	1.5%
School Nurses	52.5	52.5	1,876,621	1,958,096	2,057,817	1,944,364	2,035,150	-1.1%
Tech Development Personnel	22.0	22.0	1,240,741	1,308,238	1,605,758	1,397,644	1,504,419	-6.3%
Technical Personnel	42.0	42.0	1,441,096	1,453,822	1,571,207	1,413,480	1,600,671	1.9%
Tech Support Personnel	36.0	36.0	1,656,354	1,770,579	1,820,121	1,782,379	1,886,763	3.7%
Security Officers	61.0	61.0	1,491,027	1,489,559	1,562,296	1,514,763	1,617,732	3.5%
Clerical Support	212.6	212.6	5,876,404	5,963,415	6,600,339	6,036,790	6,558,783	-0.6%
Instructional/Nurse Assistants	307.6	301.6	6,449,004	6,499,008	6,992,539	6,106,690	6,842,058	-2.2%
Trades Personnel	95.0	95.0	4,029,976	4,249,307	4,306,920	4,090,388	4,392,791	2.0%
Bus Drivers	340.0	340.0	5,037,771	4,953,752	6,164,299	5,365,389	6,985,141	13.3%
Laborer Salaries	3.0	3.0	119,627	121,970	122,328	124,150	124,779	2.0%
Service Personnel	336.4	336.4	6,402,731	6,528,294	6,798,956	6,499,195	6,989,579	2.8%
Substitutes Daily			64,493	10,442	-	31,374	2,651,410	0.0%
Part-time Teachers (Hourly)			1,722,771	1,638,385	2,047,326	1,950,824	2,263,443	10.6%
Part-time Media Specialists			39	7,519	8,500	3,407	8,500	0.0%
Part-time School Counselors			-	3,696	4,000	-	4,000	0.0%
Part-time Principals			185,701	144,463	98,500	152,128	104,349	5.9%
Part-time Assistant Principals			5,473	33,327	30,000	76,656	30,000	0.0%
Part-time Other Professionals			180,367	116,384	159,466	158,685	151,466	-5.0%
Part-time School Nurses			12,895	20,320	28,720	16,749	28,720	0.0%
Part-time Support Staff			76,873	74,770	139,634	116,440	96,802	-30.7%
Part-time (OT) Security Officers			263,045	274,793	239,400	242,540	252,739	5.6%
Part-time (OT) Clerical Support			74,431	89,118	21,900	76,519	75,700	245.7%
Part-time Instructional Assistants			95,583	120,428	162,939	106,764	143,226	-12.1%
Part-time (OT) Trades Personnel			114,809	177,453	137,300	146,230	158,000	15.1%
Bus Drivers Overtime			782,672	923,442	745,000	1,069,139	860,000	15.4%
Bus Drivers contract to 40 hrs			923,993	957,813	900,000	1,220,642	950,000	5.6%
Part-time (OT) Laborer Salaries			-	-	-	-	-	0.0%
Part-time (OT) Service Personnel			315,571	441,167	474,893	439,210	457,393	-3.7%
Part-time Cafeteria Monitors			201,903	214,797	207,990	198,770	214,000	2.9%
Bus Assistants contract to 40 hrs			261,570	260,043	215,000	280,406	260,000	20.9%
Supplemental Salaries			2,340,602	2,417,881	2,771,015	2,484,364	2,791,622	0.7%
Sub-total: Personnel Costs	3,936.9	3,900.9	\$ 164,475,414	\$ 167,134,609	\$ 180,683,036	173,134,687	\$ 185,004,896	2.4%
Fringe Benefits								
FICA			\$ 12,173,450	\$ 12,283,624	\$ 13,868,206	\$ 12,759,953	\$ 13,936,355	0.5%
VRS Retirement - Plan I and Plan II			19,619,681	18,086,332	23,226,083	18,357,689	26,209,347	12.8%
VRS Retirement - Hybrid Plan			1,226,172	2,234,631	-	3,519,619	-	0.0%
Health Insurance			18,803,528	16,751,957	17,268,973	17,362,556	17,262,088	0.0%
VRS Group Life Insurance			1,897,183	1,951,316	2,069,604	2,223,109	2,359,545	14.0%
Disability Insurance			213,292	273,350	229,630	310,483	237,992	3.6%
Unemployment Insurance			103,138	105,147	250,000	66,601	250,000	0.0%
Worker's Compensation			2,223,337	1,786,129	1,806,822	1,762,303	1,872,243	3.6%
VRS Retiree Health Care Credit			1,499,395	1,524,692	1,751,911	1,652,626	1,952,137	11.4%
Retirement - City			5,850,194	6,703,181	6,211,473	6,125,414	6,249,422	0.6%
Retirement - OPEB			6,333,908	6,125,683	6,020,721	5,865,227	4,909,376	-18.5%
Other Benefits			147,620	126,976	300,000	108,944	300,000	0.0%
Sub-total: Fringe Benefits			\$ 70,090,898	\$ 67,953,018	\$ 73,003,423	70,114,525	\$ 75,538,505	3.5%
Non-Personnel Expenditures								
Contract Services			\$ 6,019,059	\$ 10,856,967	\$ 7,217,721	\$ 11,856,528	\$ 7,307,556	1.2%

Summary of Expenditures by Object

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Contract Services - Daily Subs			3,229,840	3,110,526	2,945,566	2,910,333	-	-100.0%
Transportation - By Contract			8,612	14,234	12,500	25,693	9,000	-28.0%
Tuition Paid			20,000	138,885	60,000	(223,001)	40,000	-33.3%
Internal Services			(485,141)	(530,826)	(462,791)	(588,317)	(386,473)	-16.5%
Telecommunications			326,573	253,418	230,660	355,255	432,578	87.5%
Utilities			6,211,486	5,648,886	6,575,016	5,748,134	6,273,635	-4.6%
Postage			107,443	127,573	129,750	87,527	129,500	-0.2%
Insurance			1,237,458	290,478	1,280,037	1,246,173	1,322,207	3.3%
Leases and Rental			708,850	754,066	859,767	827,704	874,767	1.7%
Student Fees			24,797	37,205	41,350	46,089	41,550	0.5%
Local Mileage			181,610	158,038	186,775	155,127	185,675	-0.6%
Professional Development			148,205	275,556	285,945	286,541	308,775	8.0%
Support To Other Entities			75,111	78,519	79,200	78,457	86,300	9.0%
Dues and Memberships			160,997	165,002	211,456	186,283	212,529	0.5%
Other Miscellaneous Expenses			60,187	66,002	8,500	71,286	9,300	9.4%
Materials and Supplies			2,519,558	2,885,160	2,461,357	2,549,023	2,671,635	8.5%
Uniforms and Wearing Apparel			82,121	209,914	108,422	91,100	166,662	53.7%
Food Supplies			14,148	22,539	23,175	33,641	29,175	25.9%
Vehicle & Powered Equip Fuels			1,642,592	1,086,339	1,619,400	1,175,183	1,946,740	20.2%
Vehicle & Powered Equip Supplies			894,203	888,084	935,000	915,692	935,000	0.0%
Textbooks: New Adoption			-	21,958	-	(5,943)	-	0.0%
Educational Materials			1,598,923	1,647,138	2,557,033	2,156,510	1,970,229	-22.9%
Teacher Supply Allocation			75,278	74,943	93,965	80,028	93,965	0.0%
Tech Software/On-Line Content			556,097	781,875	945,694	846,715	1,024,664	8.4%
Tech Hardware: Non-Capitalized			51,456	55,910	21,222	102,078	60,596	185.5%
Tuition Pymt to Joint Operations			6,377,559	6,273,606	6,462,722	6,435,832	6,497,836	0.5%
Capital Outlay: Replacement			5,519,071	7,721,691	2,150,486	4,686,115	1,347,124	-37.4%
Capital Outlay: Additions			101,123	1,384,301	99,525	144,860	87,800	-11.8%
Facility Notes Payable			3,754,729	-	402,437	583,495	1,196,724	197.4%
Capitalized Lease - Copiers			484,088	596,984	637,027	597,688	637,023	0.0%
Fund Transfers			-	439,621	-	1,282,834	-	0.0%
Fund Transfers - City			14,107,962	12,601,827	12,724,632	12,702,135	9,642,848	-24.2%
Sub-Total: Non-Personnel Costs			\$ 55,813,995	\$ 58,136,419	\$ 50,903,549	\$ 57,446,794	\$ 45,154,920	-11.3%
Grand Total	3,936.9	3,900.9	\$ 290,380,307	\$ 293,224,046	\$ 304,590,008	\$ 300,696,006	\$ 305,698,321	0.4%

Summary of Expenditures by Cost Category

Description	FTEs 2018	Personnel Costs	Fringe Benefits	Non-Personnel Expenditures	Total	% of Budget
Instruction						
Classroom Instruction	1,567.5	\$ 81,224,991	\$ 33,583,920	\$ 4,535,201	\$ 119,344,112	39.0%
Special Education	491.0	23,024,008	9,393,620	5,909,045	38,326,673	12.5%
Career and Technical Education	51.0	3,434,148	1,356,010	1,473,396	6,263,554	2.0%
Gifted and Talented	63.0	3,228,988	1,267,915	597,967	5,094,870	1.7%
Athletics	11.0	1,430,440	355,376	847,490	2,633,306	0.9%
Summer School	-	1,184,161	102,430	80,120	1,366,711	0.4%
Non-Regular Day School	123.8	4,598,727	2,026,747	20,268	6,645,742	2.2%
Instructional Support for Students	13.0	815,311	314,278	81,000	1,210,589	0.4%
School Counseling Services	91.1	5,362,339	2,244,198	77,340	7,683,877	2.5%
School Social Workers	2.0	81,115	27,866	6,200	115,181	0.0%
Homebound Instruction	-	420,000	36,330	600	456,930	0.1%
Improvement of Instruction	36.4	3,033,051	1,297,564	1,392,198	5,722,813	1.9%
Media Services	67.0	3,242,455	1,445,404	403,264	5,091,123	1.7%
Office of the Principal	258.7	13,973,478	5,966,196	173,166	20,112,840	6.6%
Sub-Total	2,775.5	\$ 145,053,212	\$ 59,417,854	\$ 15,597,255	\$ 220,068,321	72.0%
Administration						
School Board Services	1.0	\$ 161,289	\$ 38,535	\$ 77,400	\$ 277,224	0.1%
Executive Administration Services	8.0	924,373	367,858	31,950	1,324,181	0.4%
Information Services	13.0	823,299	361,445	340,529	1,525,273	0.5%
Human Resources	21.0	1,334,863	775,233	535,440	2,645,536	0.9%
Planning Services	1.0	93,353	41,035	-	134,388	0.0%
Fiscal Services	15.0	866,888	346,634	345,436	1,558,958	0.5%
Purchasing Services	6.0	356,191	149,702	11,660	517,553	0.2%
Printing Services	4.0	230,094	90,930	(308,291)	12,733	0.0%
Sub-Total	69.0	\$ 4,790,350	\$ 2,171,372	\$ 1,034,124	\$ 7,995,846	2.6%
Attendance and Health						
Attendance Services	13.0	\$ 596,567	\$ 263,962	\$ 6,600	\$ 867,129	0.3%
Health Services	64.5	2,414,035	1,024,124	135,325	3,573,484	1.2%
Psychological Services	17.6	1,197,495	468,910	33,000	1,699,405	0.6%
Sub-Total	95.1	\$ 4,208,097	\$ 1,756,996	\$ 174,925	\$ 6,140,018	2.0%
Transportation						
Pupil Transportation	483.0	\$ 12,672,917	\$ 4,554,549	\$ 2,515,775	\$ 19,743,241	6.5%
Sub-Total	483.0	\$ 12,672,917	\$ 4,554,549	\$ 2,515,775	\$ 19,743,241	6.5%
Operations						
Operations and Maintenance	315.4	\$ 10,236,767	\$ 4,215,309	\$ 13,182,574	\$ 27,634,650	9.0%
Security Services	64.0	2,019,891	929,321	27,380	2,976,592	1.0%
Warehouse Services	5.0	171,473	62,675	23,658	257,806	0.1%
Sub-Total	384.4	\$ 12,428,131	\$ 5,207,305	\$ 13,233,612	\$ 30,869,048	10.1%
Facilities						
Facilities	-	\$ -	\$ -	\$ 477,500	\$ 477,500	0.2%
Sub-Total	-	\$ -	\$ -	\$ 477,500	\$ 477,500	0.2%
Debt Services and Fund Transfers						
Debt Service and Fund Transfers	-	\$ -	\$ -	\$ 8,668,954	\$ 8,668,954	2.8%
Sub-Total	-	\$ -	\$ -	\$ 8,668,954	\$ 8,668,954	2.8%
Technology						
Technology	94.0	\$ 5,852,189	\$ 2,430,429	\$ 3,452,775	\$ 11,735,393	3.8%
Sub-Total	94.0	\$ 5,852,189	\$ 2,430,429	\$ 3,452,775	\$ 11,735,393	3.8%
Grand Totals	3,900.9	\$ 185,004,895	\$ 75,538,506	\$ 45,154,920	\$ 305,698,321	100.0%
Percent of Budget		60.5%	24.7%	14.8%	100.0%	

Summary of Expenditures by Function

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018	%	% of
	2017	2018	Actuals	Actuals	Budget	Actuals	Budget	Chg	Budget
Instruction									
Classroom Instruction	1,593.5	1,567.5	\$ 110,485,062	\$ 111,963,300	\$ 119,413,851	\$ 116,138,783	\$ 119,344,112	-0.1%	39.0%
Special Education	491.0	491.0	33,731,593	34,236,014	37,281,157	34,785,554	38,326,673	2.8%	12.5%
Career and Technical Education	50.0	51.0	5,458,926	5,670,318	5,740,601	6,033,212	6,263,554	9.1%	2.0%
Gifted and Talented	63.0	63.0	4,894,959	4,736,650	4,955,800	4,902,559	5,094,870	2.8%	1.7%
Athletics	11.0	11.0	2,404,953	2,458,600	2,578,852	2,520,203	2,633,306	2.1%	0.9%
Summer School	-	-	758,833	890,592	1,252,995	1,295,391	1,366,711	9.1%	0.4%
Non-Regular Day School	133.8	123.8	6,211,500	5,957,184	6,900,280	6,030,391	6,645,742	-3.7%	2.2%
Instructional Support for Students	14.0	13.0	1,186,439	890,180	1,188,337	1,005,262	1,210,589	1.9%	0.4%
School Counseling Services	91.1	91.1	7,035,198	7,257,861	7,597,156	7,390,608	7,683,877	1.1%	2.5%
School Social Workers	1.0	2.0	132,367	67,172	69,333	91,098	115,181	66.1%	0.0%
Homebound Instruction	-	-	619,061	447,737	522,420	326,451	456,930	-12.5%	0.1%
Improvement of Instruction	36.4	36.4	4,744,563	5,067,215	5,626,150	5,593,351	5,722,813	1.7%	1.9%
Media Services	67.0	67.0	4,488,735	4,712,564	4,960,952	4,905,151	5,091,123	2.6%	1.7%
Office of the Principal	258.7	258.7	18,525,861	18,670,363	19,718,305	19,083,628	20,112,840	2.0%	6.6%
Sub-Total	2,810.5	2,775.5	\$ 200,678,050	\$ 203,025,750	\$ 217,806,189	\$ 210,101,642	\$ 220,068,321	1.0%	72.0%
Administration									
School Board Services	1.0	1.0	\$ 255,241	\$ 248,575	\$ 262,242	\$ 257,820	\$ 277,224	5.7%	0.1%
Executive Administration Svcs	8.0	8.0	1,241,637	1,272,806	1,318,789	1,317,033	1,324,181	0.4%	0.4%
Information Services	13.0	13.0	1,280,419	1,429,878	1,506,274	1,405,043	1,525,273	1.3%	0.5%
Human Resources	21.0	21.0	2,011,007	2,162,907	2,528,553	2,255,429	2,645,536	4.6%	0.9%
Planning Services	2.0	1.0	786,783	416,569	198,083	247,287	134,388	-32.2%	0.0%
Fiscal Services	15.0	15.0	1,524,323	1,417,421	1,569,358	1,411,236	1,558,958	-0.7%	0.5%
Purchasing Services	6.0	6.0	437,190	458,919	487,679	488,317	517,553	6.1%	0.2%
Printing Services	4.0	4.0	(92,250)	(18,434)	-	(43,154)	12,733	0.0%	0.0%
Sub-Total	70.0	69.0	\$ 7,444,350	\$ 7,388,641	\$ 7,870,978	\$ 7,339,011	\$ 7,995,846	1.6%	2.6%
Attendance and Health									
Attendance Services	13.0	13.0	\$ 679,573	\$ 757,741	\$ 837,761	\$ 805,199	\$ 867,129	3.5%	0.3%
Health Services	64.5	64.5	3,372,649	3,467,651	3,659,549	3,426,342	3,573,484	-2.4%	1.2%
Psychological Services	17.6	17.6	1,486,868	1,491,552	1,670,707	1,563,801	1,699,405	1.7%	0.6%
Sub-Total	95.1	95.1	\$ 5,539,090	\$ 5,716,944	\$ 6,168,017	\$ 5,795,342	\$ 6,140,018	-0.5%	2.0%
Transportation									
Pupil Transportation	483.0	483.0	\$ 17,466,207	\$ 17,352,907	\$ 18,491,400	\$ 17,673,986	\$ 19,743,241	6.8%	6.5%
Sub-Total	483.0	483.0	\$ 17,466,207	\$ 17,352,907	\$ 18,491,400	\$ 17,673,986	\$ 19,743,241	6.8%	6.5%
Operations									
Operations and Maintenance	315.4	315.4	\$ 26,326,091	\$ 28,963,007	\$ 26,322,119	\$ 29,776,620	\$ 27,634,650	5.0%	9.0%
Security Services	64.0	64.0	2,843,868	2,856,440	2,943,532	2,764,124	2,976,592	1.1%	1.0%
Warehouse Services	5.0	5.0	228,907	245,628	237,983	246,109	257,806	8.3%	0.1%
Sub-Total	384.4	384.4	\$ 29,398,866	\$ 32,065,075	\$ 29,503,634	\$ 32,786,853	\$ 30,869,048	4.6%	10.1%
Facilities									
Facilities			\$ 2,498,000	\$ 1,026,019	\$ 477,500	\$ 457,859	\$ 477,500	0.0%	0.2%
Sub-Total			\$ 2,498,000	\$ 1,026,019	\$ 477,500	\$ 457,859	\$ 477,500	0.0%	0.2%
Debt Services and Fund Transfers									
Debt Service and Fund Transfers			\$ 12,307,297	\$ 11,491,819	\$ 11,731,545	\$ 11,731,548	\$ 8,668,954	-26.1%	2.8%
Sub-Total			\$ 12,307,297	\$ 11,491,819	\$ 11,731,545	\$ 11,731,548	\$ 8,668,954	-26.1%	2.8%
Technology									
Technology	94.0	94.0	\$ 15,048,447	\$ 15,156,891	\$ 12,540,745	\$ 14,809,766	\$ 11,735,393	-6.4%	3.8%
Sub-Total	94.0	94.0	\$ 15,048,447	\$ 15,156,891	\$ 12,540,745	\$ 14,809,766	\$ 11,735,393	-6.4%	3.8%
GRAND TOTALS	3,936.9	3,900.9	\$ 290,380,307	\$ 293,224,046	\$ 304,590,008	\$ 300,696,006	\$ 305,698,321	0.4%	100.0%

Instruction

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrators	49.1	47.1	\$ 4,007,642	\$ 3,890,781	\$ 4,365,964	\$ 4,097,743	\$ 4,276,654	-2.0%
Teachers	2,015.8	1,986.8	93,286,926	94,888,455	102,954,029	99,013,105	102,834,116	-0.1%
Media Specialists	44.0	44.0	2,234,145	2,342,046	2,565,833	2,477,357	2,606,172	1.6%
School Counselors	85.5	85.5	4,574,245	4,639,531	4,872,614	4,777,824	4,889,791	0.4%
Principals	38.0	38.0	3,398,470	3,478,076	3,525,223	3,488,791	3,562,778	1.1%
Assistant Principals	70.0	72.0	5,086,768	5,128,083	5,258,039	5,420,126	5,483,884	4.3%
Other Professionals	11.0	11.0	660,992	510,862	657,668	541,657	694,282	5.6%
Technical Personnel	16.0	16.0	388,790	350,720	436,923	327,816	460,917	5.5%
Clerical Support	180.6	180.6	4,732,461	4,851,700	5,377,636	4,898,875	5,361,764	-0.3%
Instructional Aides	300.6	294.6	6,271,994	6,341,624	6,842,679	5,957,519	6,685,920	-2.3%
Substitutes Daily			64,493	10,442	-	31,374	2,650,195	0.0%
Part-time Teachers (Hourly)			1,722,771	1,638,385	2,047,326	1,950,824	2,263,443	10.6%
Part-time Media Specialists			39	7,519	8,500	3,407	8,500	0.0%
Part-time School Counselors			-	3,696	4,000	-	4,000	0.0%
Part-time Principals			185,701	144,463	98,500	152,128	104,349	5.9%
Part-time Assistant Principals			5,473	33,327	30,000	76,656	30,000	0.0%
Part-time Other Professionals			171,101	116,174	158,066	158,576	146,066	-7.6%
Part-time School Nurses			12,895	20,320	28,720	16,749	28,720	0.0%
Part-time Support Staff			18,482	20,609	10,400	18,176	21,200	103.8%
Part-time (OT) Security Officers			1,927	-	-	-	-	0.0%
Part-time (OT) Clerical Support			63,416	65,955	12,100	60,141	62,100	413.2%
Part-time Instructional Assistants			95,583	120,428	162,939	106,764	143,226	-12.1%
Cafeteria Monitors			201,903	214,797	207,990	198,770	214,000	2.9%
Supplemental Salaries			2,137,364	2,248,342	2,517,635	2,262,314	2,521,135	0.1%
Sub-total: Personnel Costs	2,810.5	2,775.5	\$ 129,323,581	\$ 131,066,335	\$ 142,142,784	\$ 136,036,692	\$ 145,053,212	2.0%
Sub-total: Fringe Benefits	-	-	\$ 54,642,223	\$ 52,430,332	\$ 56,908,528	\$ 54,563,893	\$ 59,417,854	4.4%
Non-Personnel Expenditures								
Contract Services			\$ 1,562,189	\$ 2,351,117	\$ 2,404,057	\$ 2,264,915	\$ 2,498,308	3.9%
Contract Services - Daily Subs			3,229,840	3,249,130	2,944,066	2,909,250	-	-100.0%
Transportation - By Contract			8,612	14,234	12,500	25,693	9,000	-28.0%
Tuition Paid			20,000	-	60,000	(223,001)	40,000	-33.3%
Internal Services			1,365,407	1,270,955	1,388,151	1,342,846	1,457,277	5.0%
Postage			-	-	-	-	-	0.0%
Insurance			40,000	-	44,000	43,568	44,000	0.0%
Leases and Rental			699,503	744,327	852,267	822,396	867,267	1.8%
Student Fees			22,332	32,920	38,950	43,397	38,950	0.0%
Local Mileage			155,618	128,738	147,300	125,096	146,500	-0.5%
Professional Development			64,960	131,504	126,530	147,975	137,980	9.0%
Support To Other Entities			20,000	20,000	20,000	20,000	22,500	12.5%
Dues and Memberships			109,371	116,558	153,680	131,793	152,110	-1.0%
Other Miscellaneous Expenses			59,502	65,002	7,500	71,286	8,300	10.7%
Materials and Supplies			372,372	393,704	408,044	403,135	413,401	1.3%
Uniforms and Wearing Apparel			78,577	207,154	103,752	87,395	161,992	56.1%
Food Supplies			9,091	13,888	12,900	22,056	17,050	32.2%
Textbooks: New Adoption			-	21,958	-	(5,943)	-	0.0%
Educational Materials			1,582,570	1,628,129	2,525,458	2,131,371	1,942,579	-23.1%
Teacher Supply Allocation			75,278	74,943	93,965	80,028	93,965	0.0%
Tech Software/On-Line Content			444,938	353,433	454,465	362,329	425,714	-6.3%
Tech Hardware: Non-Capitalized			12,886	46,703	11,522	4,883	11,522	0.0%
Tuition Payment to Joint Operations			6,377,559	6,273,606	6,462,722	6,435,832	6,497,836	0.5%
Capital Outlay: Replacement			33,532	1,545,334	82,993	568,866	209,063	151.9%
Capital Outlay: Additions			41,336	45,005	39,835	42,839	41,725	4.7%
Capitalized Lease - Copiers			326,773	361,120	360,220	360,220	360,216	0.0%
Fund Transfers - Textbooks			-	439,621	-	1,282,834	-	0.0%
Sub-total: Non-Personnel Costs			\$ 16,712,246	\$ 19,529,083	\$ 18,754,877	\$ 19,501,058	\$ 15,597,255	-16.8%
Grand Total	2,810.5	2,775.5	\$ 200,678,050	\$ 203,025,750	\$ 217,806,189	\$ 210,101,643	\$ 220,068,321	1.0%

Administration, Attendance and Health

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrators	7.0	6.0	\$ 635,149	\$ 636,184	\$ 714,869.00	\$ 667,337.79	\$ 648,991.00	-9.2%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	236,185	251,952	235,454	255,733	243,195	3.3%
Asst Supt/Chief Acad Officer	2.0	2.0	311,018	317,238	326,756	326,756	333,291	2.0%
Teachers	2.0	2.0	98,944	100,863	106,119	176,084	110,101	3.8%
Other Professionals	58.6	58.6	3,643,947	3,618,572	3,837,431	3,702,368	3,893,326	1.5%
School Nurses	52.5	52.5	1,876,621	1,958,096	2,057,817	1,944,364	2,035,150	-1.1%
Technical Personnel	14.0	14.0	542,036	573,408	588,839	548,138	587,887	-0.2%
Clerical Support	21.0	21.0	794,061	757,684	810,308	733,666	761,851	-6.0%
Nurses Aides	7.0	7.0	177,010	157,384	149,860	149,171	156,138	4.2%
Substitutes Daily			-	-	-	-	1,215	0.0%
Part-time Other Professionals			9,266	210	1,400	109	5,400	285.7%
Part-time Support Staff			24,434	17,780	40,574	12,194	27,102	-33.2%
Part-time (OT) Clerical Support			3,019	11,213	2,500	4,217	4,750	90.0%
Supplemental Salaries			33,956	20,633	65,050	62,021	83,050	27.7%
Sub-total: Personnel Costs	165.1	164.1	\$ 8,492,646	\$ 8,528,217	\$ 9,043,977	\$ 8,689,158	\$ 8,998,447	-0.5%
Sub-total: Fringe Benefits	-	-	\$ 3,512,541	\$ 3,510,873	\$ 3,859,572	\$ 3,498,288	\$ 3,928,368	1.8%
Non-Personnel Expenditures								
Contract Services			\$ 951,046	\$ 900,573	\$ 919,854	\$ 839,244	\$ 970,010	5.5%
Contract Services - Daily Subs			-	281	-	1,003	-	0.0%
Internal Services			(676,351)	(718,030)	(799,789)	(721,229)	(790,772)	-1.1%
Telecommunications			1,973	300	375	375	350	-6.7%
Postage			107,443	127,573	129,500	87,527	129,500	0.0%
Leases and Rental			665	-	-	-	-	0.0%
Student Fees			2,452	2,390	2,400	2,133	2,600	8.3%
Local Mileage			16,428	18,645	23,475	18,609	23,175	-1.3%
Professional Development			55,837	73,492	94,265	65,046	87,590	-7.1%
Support To Other Entities			(225)	3,525	4,200	3,951	3,800	-9.5%
Dues and Memberships			43,086	38,816	48,616	46,282	50,400	3.7%
Other Miscellaneous Expenses			185	-	-	-	-	0.0%
Materials and Supplies			229,177	246,919	293,113	224,296	288,179	-1.7%
Uniforms and Wearing Apparel			295	558	1,190	813	1,190	0.0%
Food Supplies			4,522	7,813	9,325	10,094	11,425	22.5%
Educational Materials			5,694	4,279	8,390	7,018	7,960	-5.1%
Tech Software/On-Line Content			56,344	55,518	95,185	91,209	100,410	5.5%
Tech Hardware: Non-Capitalized			-	-	-	-	1,200	0.0%
Capital Outlay: Replacement			4,522	55,760	8,200	9,330	14,150	72.6%
Capital Outlay: Additions			17,845	12,219	20,340	23,738	31,075	52.8%
Capitalized Lease - Copiers			157,315	235,864	276,807	237,467	276,807	0.0%
Sub-total: Non-Personnel Costs			\$ 978,253	\$ 1,066,495	\$ 1,135,446	\$ 946,905	\$ 1,209,049	6.5%
Grand Total	165.1	164.1	\$ 12,983,440	\$ 13,105,585	\$ 14,038,995	\$ 13,134,351	\$ 14,135,864	0.7%

Pupil Transportation

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018	%
	2017	2018	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 79,713	\$ 108,410	\$ 111,663	\$ 111,663	\$ 113,896	2.0%
Other Professionals	8.0	8.0	471,270	464,243	471,216	480,263	488,029	3.6%
Technical Personnel	9.0	9.0	403,403	417,830	428,996	420,607	433,078	1.0%
Clerical Support	4.0	4.0	117,889	120,157	124,170	111,634	123,217	-0.8%
Trades Personnel	23.0	23.0	883,342	941,575	956,919	872,977	921,052	-3.7%
Bus Drivers	340.0	340.0	5,037,771	4,953,752	6,164,299	5,365,389	6,985,141	13.3%
Service Personnel	98.0	98.0	1,136,349	1,155,758	1,235,441	1,166,716	1,268,654	2.7%
Part-time (OT) Clerical Support			7,619	11,614	6,500	10,739	8,000	23.1%
Part-time (OT) Trades Personnel			18,555	18,281	17,300	19,820	18,000	4.0%
Bus Drivers - Part-time (OT)			782,672	923,442	745,000	1,069,139	860,000	15.4%
Bus Drivers contract to 40 hrs			923,993	957,813	900,000	1,220,642	950,000	5.6%
Bus Assistants - Part-time (OT)			74,963	90,377	81,000	99,119	96,000	18.5%
Bus Assistants contract to 40 hrs			261,570	260,043	215,000	280,406	260,000	20.9%
Supplemental Salaries			149,128	137,258	158,330	148,886	147,850	-6.6%
Sub-total: Personnel Costs	483.0	483.0	\$ 10,348,237	\$ 10,560,553	\$ 11,615,834	\$ 11,377,999	\$ 12,672,917	9.1%
Sub-total: Fringe Benefits	-	-	\$ 4,812,974	\$ 4,807,225	\$ 4,742,927	\$ 4,770,619	\$ 4,554,549	-4.0%
Non-Personnel Expenditures								
Contract Services			\$ 217,072	\$ 223,428	\$ 255,245	\$ 191,837	\$ 271,664	6.4%
Internal Services			(1,249,330)	(1,181,089)	(1,247,150)	(1,276,704)	(1,212,200)	-2.8%
Telecommunications			30,810	30,174	26,000	26,000	26,000	0.0%
Insurance			312,143	127,533	369,668	325,333	369,668	0.0%
Leases and Rental			3,390	4,320	4,500	4,500	4,500	0.0%
Local Mileage			716	547	600	296	600	0.0%
Professional Development			5,246	23,682	23,500	18,557	23,070	-1.8%
Dues and Memberships			4,375	5,606	5,210	3,333	5,270	1.2%
Other Miscellaneous Expenses			500	1,000	1,000	-	1,000	0.0%
Materials and Supplies			26,140	27,100	28,275	30,508	34,275	21.2%
Food Supplies			185	-	200	-	200	0.0%
Vehicle & Powered Equip Fuels			1,638,219	1,083,027	1,615,400	1,172,989	1,942,740	20.3%
Vehicle & Powered Equip Supplies			879,399	872,917	920,000	899,841	920,000	0.0%
Educational Materials			5,894	10,906	18,110	17,371	18,110	0.0%
Tech Software/On-Line Content			2,250	-	-	-	-	0.0%
Capital Outlay: Replacement			10,178	523,598	2,500	-	-	-100.0%
Capital Outlay: Additions			-	2	-	1,928	5,000	0.0%
Fund Transfers - City			417,809	232,380	109,581	109,580	105,878	-3.4%
Sub-total: Non-Personnel Costs			\$ 2,304,996	\$ 1,985,131	\$ 2,132,639	\$ 1,525,368	\$ 2,515,775	18.0%
Grand Total	483.0	483.0	\$ 17,466,207	\$ 17,352,909	\$ 18,491,400	\$ 17,673,986	\$ 19,743,241	6.8%

Operations and Maintenance

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018	%
	2017	2018	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 127,421	\$ 129,969	\$ 133,868	\$ 133,868	\$ 136,545	2.0%
Other Professionals	7.0	7.0	532,915	560,684	562,049	517,875	537,234	-4.4%
Technical Personnel	3.0	3.0	106,867	111,864	116,449	117,539	118,789	2.0%
Security Officers	61.0	61.0	1,491,027	1,489,559	1,562,296	1,514,763	1,617,732	3.5%
Clerical Support	5.0	5.0	154,625	158,280	162,085	166,025	183,288	13.1%
Trades Personnel	66.0	66.0	2,858,990	2,988,259	3,020,504	2,974,757	3,209,270	6.2%
Laborer Salaries	3.0	3.0	119,627	121,970	122,328	124,150	124,779	2.0%
Service Personnel	238.4	238.4	5,266,382	5,372,539	5,563,515	5,332,479	5,720,925	2.8%
Part-time Other Professionals			-	-	-	-	-	0.0%
Part-time (OT) Security Officers			261,118	274,793	239,400	242,540	252,739	5.6%
Part-time (OT) Clerical Support			377	336	800	1,422	850	6.3%
Part-time (OT) Trades Personnel			96,254	159,172	120,000	126,410	140,000	16.7%
Part-time (OT) Laborer Salaries			-	-	-	-	-	0.0%
Part-time (OT) Service Personnel			240,608	350,790	393,893	340,091	361,393	-8.3%
Supplemental Salaries			6,200	6,000	15,000	2,400	24,587	63.9%
Sub-total: Personnel Costs	384.4	384.4	\$ 11,262,411	\$ 11,724,215	\$ 12,012,187	\$ 11,594,321	\$ 12,428,131	3.5%
Sub-total: Fringe Benefits	-	-	\$ 5,109,435	\$ 5,124,190	\$ 5,168,403	\$ 5,087,975	\$ 5,207,305	0.8%
Non-Personnel Expenditures								
Contract Services			\$ 1,839,414	\$ 5,280,732	\$ 1,964,554	\$ 6,151,429	\$ 2,221,216	13.1%
Internal Services			158,535	185,528	238,255	156,623	209,680	-12.0%
Utilities			6,211,486	5,648,886	6,575,016	5,748,134	6,273,635	-4.6%
Insurance			885,315	162,945	866,369	877,272	908,539	4.9%
Leases and Rental			5,292	5,419	3,000	807	3,000	0.0%
Fees			13	1,895	-	559	-	0.0%
Local Mileage			2,425	2,559	8,400	2,790	8,400	0.0%
Professional Development			22,162	12,214	13,100	7,784	25,135	91.9%
Dues and Memberships			1,815	2,124	1,800	2,175	1,800	0.0%
Materials and Supplies			1,642,509	1,950,741	1,492,885	1,616,791	1,628,505	9.1%
Uniforms and Wearing Apparel			3,249	2,202	3,480	2,892	3,480	0.0%
Food Supplies			350	838	750	539	500	-33.3%
Vehicle & Powered Equip Fuels			4,373	3,312	4,000	2,194	4,000	0.0%
Vehicle & Powered Equip Supplies			14,804	15,167	15,000	15,851	15,000	0.0%
Educational Materials			275	30	180	18	180	0.0%
Tech Infrastructure: Non-Capitalized			-	-	-	-	-	0.0%
Capital Outlay: Replacement			357,638	1,929,815	733,818	935,204	733,818	0.0%
Capital Outlay: Additions			-	12,261	-	-	-	0.0%
Facility Notes Payable			1,877,365	-	402,437	583,495	1,196,724	197.4%
Sub-total: Non-Personnel Costs			\$ 13,027,020	\$ 15,216,668	\$ 12,323,044	\$ 16,104,557	\$ 13,233,612	7.4%
Grand Total	384.4	384.4	\$ 29,398,866	\$ 32,065,073	\$ 29,503,634	\$ 32,786,853	\$ 30,869,048	4.6%

Facilities

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Non-Personnel Expenditures								
Contract Services			\$ -	\$ 570,881	\$ -	\$ 2,859	\$ -	0.0%
Internal Services			-	138	-	-	-	0.0%
Capital Outlay: Replacement			2,043,000	-	-	-	-	0.0%
Fund Transfers - Achievable Dream			455,000	455,000	477,500	455,000	477,500	0.0%
Sub-total: Non-Personnel Costs			\$ 2,498,000	\$ 1,026,019	\$ 477,500	\$ 457,859	\$ 477,500	0.0%
Grand Total	-	-	\$ 2,498,000	\$ 1,026,019	\$ 477,500	\$ 457,859	\$ 477,500	0.0%

Debt Service and Fund Transfers

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Non-Personnel Expenditures								
Fund Transfers - City			\$ 12,307,297	\$ 11,491,819	\$ 11,731,545	\$ 11,731,548	\$ 8,668,954	-26.1%
Sub-total: Non-Personnel Costs			\$ 12,307,297	\$ 11,491,819	\$ 11,731,545	\$ 11,731,548	\$ 8,668,954	-26.1%
Grand Total	-	-	\$ 12,307,297	\$ 11,491,819	\$ 11,731,545	\$ 11,731,548	\$ 8,668,954	-26.1%

Technology

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrator	1.0	1.0	\$ 64,156	\$ 54,805	\$ 110,000	\$ 113,535	\$ 115,806	5.3%
Teachers	27.0	27.0	1,674,365	1,684,574	1,773,078	1,679,522	1,890,569	6.6%
Tech Development Personnel	22.0	22.0	1,240,741	1,308,238	1,605,758	1,397,644	1,504,419	-6.3%
Tech Support Personnel	36.0	36.0	1,656,354	1,770,579	1,820,121	1,781,759	1,886,763	3.7%
Clerical Support	2.0	2.0	77,368	75,594	126,140	126,590	128,663	2.0%
Trades Personnel	6.0	6.0	287,644	319,473	329,497	242,654	262,469	-20.3%
Part-time Support Staff			33,957	36,381	88,660	86,070	48,500	-45.3%
Supplemental Salaries			13,954	5,648	15,000	8,744	15,000	0.0%
Sub-total: Personnel Costs	94.0	94.0	\$ 5,048,539	\$ 5,255,292	\$ 5,868,254	\$ 5,436,517	\$ 5,852,189	-0.3%
Sub-total: Fringe Benefits	-	-	\$ 2,013,725	\$ 2,080,398	\$ 2,323,993	\$ 2,193,751	\$ 2,430,429	4.6%
Non-Personnel Expenditures								
Contract Services			\$ 1,449,338	\$ 1,530,236	\$ 1,674,011	\$ 2,406,241	\$ 1,346,358	-19.6%
Contract Services - Daily Subs			-	-	1,500	80	-	-100.0%
Internal Services			(83,402)	(88,328)	(42,258)	(90,032)	(50,458)	19.4%
Telecommunications			293,790	222,944	204,285	329,059	406,228	98.9%
Postage			-	-	250	-	-	-100.0%
Local Mileage			6,423	7,549	7,000	8,337	7,000	0.0%
Professional Development			-	34,664	28,550	47,180	35,000	22.6%
Support To Other Entities			55,336	54,994	55,000	54,506	60,000	9.1%
Dues and Memberships			2,350	1,898	2,150	2,700	2,949	37.2%
Materials and Supplies			249,360	266,696	237,040	275,245	307,275	29.6%
Educational Materials			4,490	3,794	4,895	731	1,400	-71.4%
Tech Software/On-Line Content			52,565	372,924	396,044	393,177	498,540	25.9%
Tech Hardware: Non-Capitalized			38,570	9,207	8,500	97,195	47,874	463.2%
Capital Outlay: Replacement			3,070,201	3,667,179	1,324,975	3,170,787	385,093	-70.9%
Capital Outlay: Additions			41,942	1,314,816	40,550	78,283	15,000	-63.0%
Facility Notes Payable			1,877,364	-	-	-	-	0.0%
Fund Transfers - City			927,856	422,628	406,006	406,007	390,516	-3.8%
Sub-total: Non-Personnel Costs			\$ 7,986,183	\$ 7,821,201	\$ 4,348,498	\$ 7,179,497	\$ 3,452,775	-20.6%
Grand Total	94.0	94.0	\$ 15,048,447	\$ 15,156,891	\$ 12,540,745	\$ 14,809,765	\$ 11,735,393	-6.4%

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	%
	2017	2018						
Personnel Costs								
Teachers	1,510.9	1,485.9	\$ 69,439,756	\$ 71,146,137	\$ 76,150,127	\$ 74,168,847	\$ 75,420,849	-1.0%
Technical Personnel	1.0	1.0	31,614	32,247	33,214	33,214	33,878	2.0%
Instructional Assistants	81.6	80.6	1,639,958	1,379,172	1,722,670	1,273,117	1,660,161	-3.6%
Substitutes Daily			52,410	-	-	19,507	2,258,364	100.0%
Part-time Teachers (Hourly)			377,337	279,550	397,450	308,022	396,667	-0.2%
Part-time Instructional Assistants			9,637	8,107	-	8,348	-	0.0%
Supplemental Salaries			1,219,062	1,259,386	1,469,094	1,261,517	1,455,072	-1.0%
Sub-total: Personnel Costs	1,593.5	1,567.5	\$ 72,769,774	\$ 74,104,599	\$ 79,772,555	\$ 77,072,572	\$ 81,224,991	1.8%
Sub-total: Fringe Benefits			\$ 31,659,821	\$ 29,761,235	\$ 32,270,644	\$ 31,076,323	\$ 33,583,920	4.1%
Non-Personnel Expenditures								
Contract Services			\$ 565,090	\$ 1,036,594	\$ 1,066,555	\$ 1,103,887	\$ 1,119,908	5.0%
Contract Services - Daily Subs			2,505,926	2,317,522	2,452,366	2,261,039	-	-100.0%
Tuition Paid			20,000	-	-	(279,795)	40,000	0.0%
Internal Services			592,770	411,497	450,625	459,427	471,385	4.6%
Postage			-	-	-	-	-	0.0%
Leases and Rental			690,167	732,392	839,020	810,810	854,020	1.8%
Student Fees			1,207	285	2,450	425	950	-61.2%
Local Mileage			51,915	26,705	38,000	24,289	38,000	0.0%
Professional Development			9,435	5,622	9,500	6,042	9,500	0.0%
Support To Other Entities			-	-	20,000	20,000	20,000	0.0%
Dues and Memberships			61,457	58,215	85,455	68,355	83,455	-2.3%
Other Miscellaneous Expenses			57,002	62,502	5,000	70,165	5,800	16.0%
Materials and Supplies			37,462	59,278	15,150	55,369	16,925	11.7%
Uniforms and Wearing Apparel			12,048	135,928	19,192	15,840	77,192	302.2%
Food Supplies			6,336	7,325	9,000	7,419	8,500	-5.6%
Textbooks			-	21,958	-	(5,943)	-	0.0%
Educational Materials			867,041	770,306	1,709,662	1,269,069	1,063,099	-37.8%
Teacher Supply Allocation			75,278	74,343	93,965	77,207	93,965	0.0%
Tech Software/On-Line Content			138,419	115,056	140,320	125,187	136,720	-2.6%
Tech Hardware: Non-Capitalized			2,119	1,051	3,522	618	3,522	0.0%
Capital Outlay: Replacement			17,369	1,442,152	32,150	236,407	113,544	253.2%
Capital Outlay: Additions			17,653	17,994	18,500	21,016	18,500	0.0%
Capitalized Lease - Copiers			326,773	361,120	360,220	360,220	360,216	0.0%
Fund Transfers - Textbook			-	439,621	-	1,282,834	-	0.0%
Sub-total: Non-Personnel Costs			\$ 6,055,467	\$ 8,097,466	\$ 7,370,652	\$ 7,989,889	\$ 4,535,201	-38.5%
Grand Total	1,593.5	1,567.5	\$ 110,485,062	\$ 111,963,300	\$ 119,413,851	\$ 116,138,783	\$ 119,344,112	-0.1%

Classroom Instruction

Explanation of Major Variances from FY 2017 Budget to FY 2018:

	FTEs
Teachers:	
■ Eliminate due to declining enrollment	(25.0)
Instructional Assistants:	
■ Outsource lab assistant	(1.0)
Contract Services - Daily Subs:	
■ Bring substitute teacher hiring back in house	
Uniforms and Wearing Apparel:	
■ Band uniform replacement for Menchville High School	
Educational Materials:	
■ Eliminate one-time cost of classroom library books	
Capital Outlay: Replacement:	
■ Risers at Heritage High School	
■ Choral shells and musical instruments	
■ Rollerblades and bikes	

Total Changes in FTEs	(26.0)
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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 2015	FY 2016	FY 2017	FY 2017	FY 2018	%
	2017	2018	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	14.0	14.0	\$ 1,127,668	\$ 1,074,502	\$ 1,184,307	\$ 1,194,900	\$ 1,212,200	2.4%
Teachers	317.0	317.0	14,401,363	14,528,721	16,748,864	15,262,498	17,141,793	2.3%
Other Professionals	2.0	2.0	57,787	66,561	130,000	-	130,000	0.0%
Clerical Support	4.0	4.0	141,564	153,083	151,106	147,861	154,129	2.0%
Instructional Assistants	154.0	154.0	3,476,221	3,842,139	3,759,770	3,477,695	3,743,723	-0.4%
Substitutes Daily			10,203	10,442	-	11,867	230,253	100.0%
Part-time Teachers (Hourly)			26,517	161,771	26,000	164,194	250,000	861.5%
Part-time Other Professionals			17,791	10,892	15,000	8,705	15,000	0.0%
Part-time (OT) Clerical Support			4,215	1,470	1,500	-	1,500	0.0%
Part-time Instructional Assistants			7,527	31,505	-	32,508	-	0.0%
Supplemental Salaries			127,071	138,181	145,410	134,175	145,410	0.0%
Sub-total: Personnel Costs	491.0	491.0	\$ 19,397,927	\$ 20,019,267	\$ 22,161,957	\$ 20,434,404	\$ 23,024,008	3.9%
Sub-total: Fringe Benefits			\$ 8,230,380	\$ 8,139,607	\$ 8,932,635	\$ 8,394,122	\$ 9,393,620	5.2%
Non-Personnel Expenditures								
Contract Services			\$ 243,499	\$ 218,076	\$ 267,750	\$ 136,113	\$ 253,350	-5.4%
Contract Services - Daily Subs			387,259	399,215	279,400	268,248	-	-100.0%
Transportation - By Contract			6,612	2,863	10,500	23,697	7,000	-33.3%
Internal Services			91,048	128,418	162,500	119,771	163,335	0.5%
Student Fees			4,612	5,839	4,500	4,234	6,000	33.3%
Local Mileage			35,431	33,848	38,000	36,622	38,000	0.0%
Professional Development			11,180	16,109	6,650	21,538	7,650	15.0%
Materials and Supplies			8,414	6,533	50,200	33,747	50,300	0.2%
Food Supplies			347	115	-	-	-	0.0%
Educational Materials			130,305	217,151	141,756	126,301	206,340	45.6%
Teacher Supply Allocation			-	600	-	346	-	0.0%
Tech Software/On-Line Content			29,891	25,318	72,000	41,478	52,000	-27.8%
Tech Hardware: Non-Capitalized			10,767	7,449	8,000	4,265	8,000	0.0%
Tuition Payment to Joint Operations			5,125,238	5,002,266	5,124,974	5,124,974	5,095,445	-0.6%
Capital Outlay: Replacement			6,000	884	4,000	-	4,000	0.0%
Capital Outlay: Additions			12,683	12,456	16,335	15,696	17,625	7.9%
Sub-total: Non-Personnel Costs			\$ 6,103,286	\$ 6,077,140	\$ 6,186,565	\$ 5,957,028	\$ 5,909,045	-4.5%
Grand Total	491.0	491.0	\$ 33,731,593	\$ 34,236,014	\$ 37,281,157	\$ 34,785,554	\$ 38,326,673	2.8%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

Part-time Teachers (Hourly):

- Summer school SPARK program

Educational Materials:

- Additional literacy and math materials for supplemental diagnostic and specialized instructional programs

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrators	2.0	2.0	\$ 169,861	\$ 141,366	\$ 157,861	\$ 174,963	\$ 178,958	13.4%
Teachers	45.0	46.0	2,637,662	2,724,307	2,789,212	2,948,948	3,081,208	10.5%
Technical Personnel	2.0	2.0	55,422	39,806	81,000	41,000	86,820	7.2%
Clerical Support	1.0	1.0	29,639	30,231	31,138	31,965	31,761	2.0%
Substitutes Daily			-	-	-	-	4,051	100.0%
Part-time Other Professionals			14,619	9,787	12,000	11,411	11,000	-8.3%
Part-time Support Staff			3,852	3,406	4,000	4,081	4,500	12.5%
Supplemental Salaries			29,808	35,157	35,557	38,268	35,850	0.8%
Sub-total: Personnel Costs	50.0	51.0	\$ 2,940,863	\$ 2,984,060	\$ 3,110,768	\$ 3,250,636	\$ 3,434,148	10.4%
Sub-total: Fringe Benefits			\$ 1,206,038	\$ 1,154,427	\$ 1,199,542	\$ 1,241,257	\$ 1,356,010	13.0%
Non-Personnel Expenditures								
Contract Services			\$ 5,758	\$ 37,508	\$ 14,000	\$ 47,429	\$ 47,000	235.7%
Contract Services - Daily Subs			63,556	50,992	5,000	65,248	-	-100.0%
Tuition Paid - Dual Enrollment			-	138,885	60,000	56,794	-	-100.0%
Internal Services			2,298	4,078	3,075	8,485	10,075	227.6%
Local Mileage			5,108	2,070	5,000	3,318	5,000	0.0%
Professional Development			3,215	3,620	-	8,534	-	0.0%
Materials and Supplies			17,417	22,013	14,500	16,317	18,000	24.1%
Uniforms and Wearing Apparel			-	-	360	250	600	66.7%
Food Supplies			27	-	-	-	-	0.0%
Educational Materials			71,370	39,409	66,000	89,194	62,000	-6.1%
Tech Software/On-Line Content			1,003	3,090	800	800	1,000	25.0%
Tuition Payment to Joint Operations			1,167,321	1,191,892	1,228,213	1,204,902	1,287,721	4.8%
Capital Outlay: Replacement			(25,048)	31,509	33,343	40,049	42,000	26.0%
Capital Outlay: Additions			-	6,765	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 1,312,025	\$ 1,531,831	\$ 1,430,291	\$ 1,541,320	\$ 1,473,396	3.0%
Grand Total	50.0	51.0	\$ 5,458,926	\$ 5,670,318	\$ 5,740,601	\$ 6,033,212	\$ 6,263,554	9.1%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

	FTEs
Teachers:	
■ CTE specialist reclassified from data position	1.0
Contract Services:	
■ Certification testing fees	
Non-Personnel Expenditures	
■ Tuition Paid- Dual Enrollment now budgeted under appropriate secondary	

Total Changes in FTEs

1.0

Gifted and Talented

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

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrators	1.0	1.0	\$ 86,169	\$ 87,892	\$ 90,529	\$ 90,529	\$ 92,339	2.0%
Teachers	62.0	62.0	3,016,935	2,905,607	3,036,857	3,013,100	3,097,250	2.0%
Substitutes Daily			-	-	-	-	2,025	100.0%
Part-time Teachers (Hourly)			-	456	500	-	500	0.0%
Part-time Support Staff			2,987	6,470	3,300	6,966	6,600	100.0%
Supplemental Salaries			25,525	27,827	31,395	23,450	30,274	-3.6%
Sub-total: Personnel Costs	63.0	63.0	\$ 3,131,616	\$ 3,028,252	\$ 3,162,581	\$ 3,134,045	\$ 3,228,988	2.1%
Sub-total: Fringe Benefits			\$ 1,218,529	\$ 1,140,113	\$ 1,201,642	\$ 1,168,147	\$ 1,267,915	5.5%
Non-Personnel Expenditures								
Contract Services			\$ 290,785	\$ 291,489	\$ 343,850	\$ 309,304	\$ 346,105	0.7%
Contract Services - Daily Subs			45,004	52,452	2,500	57,093	-	-100.0%
Transportation - By Contract			2,000	11,371	2,000	1,996	2,000	0.0%
Internal Services			12,023	11,819	14,650	11,074	16,150	10.2%
Leases and Rental			9,336	11,935	13,247	11,586	13,247	0.0%
Local Mileage			7,967	6,692	7,000	6,881	7,000	0.0%
Professional Development			7,079	20,373	11,930	13,714	11,930	0.0%
Dues and Memberships			18,380	15,259	19,425	14,366	19,425	0.0%
Materials and Supplies			1,947	2,335	1,900	2,870	1,900	0.0%
Educational Materials			65,293	65,112	65,540	65,527	65,540	0.0%
Tuition Payment to Joint Operations			85,000	79,448	109,535	105,956	114,670	4.7%
Sub-total: Non-Personnel Costs			\$ 544,814	\$ 568,285	\$ 591,577	\$ 600,367	\$ 597,967	1.1%
Grand Total	63.0	63.0	\$ 4,894,959	\$ 4,736,650	\$ 4,955,800	\$ 4,902,559	\$ 5,094,870	2.8%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

NONE

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 2015	FY 2016	FY 2017	FY 2017	FY 2018	%
	2017	2018	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrator	0.5	0.5	\$ 54,341	\$ 55,428	\$ 57,091	\$ 57,091	\$ 58,233	2.0%
Athletic Directors and Trainers	10.0	10.0	575,816	602,907	621,904	606,444	624,491	0.4%
Clerical Support	0.5	0.5	32,778	33,433	34,436	34,436	35,125	2.0%
Substitutes Daily			-	-	-	-	6,886	100.0%
Part-time Other Professionals			64,920	54,389	67,500	61,861	67,500	0.0%
Part-time (OT) Clerical Support			698	476	800	550	800	0.0%
Supplemental Salaries			580,904	613,949	621,255	607,402	637,405	2.6%
Sub-total: Personnel Costs	11.0	11.0	\$ 1,309,457	\$ 1,360,582	\$ 1,402,986	\$ 1,367,783	\$ 1,430,440	2.0%
Sub-total: Fringe Benefits			\$ 329,944	\$ 349,807	\$ 351,776	\$ 332,329	\$ 355,376	1.0%
Non-Personnel Expenditures								
Contract Services			\$ 163,821	\$ 171,465	\$ 187,200	\$ 175,167	\$ 206,100	10.1%
Contract Services - Daily Subs			2,492	6,179	8,500	7,728	-	-100.0%
Internal Services			298,738	288,886	306,690	315,934	306,690	0.0%
Insurance			40,000	-	44,000	43,568	44,000	0.0%
Student Fees			16,513	23,763	25,000	29,854	25,000	0.0%
Local Mileage			5,085	3,760	4,500	4,989	4,500	0.0%
Professional Development			15,810	7,734	15,000	8,928	15,000	0.0%
Dues and Memberships			16,858	28,142	33,000	31,297	34,000	3.0%
Materials and Supplies			124,547	120,267	114,000	131,320	126,000	10.5%
Uniforms and Wearing Apparel			66,529	71,226	84,200	71,305	84,200	0.0%
Capital Outlay: Replacement			15,159	26,789	2,000	-	2,000	0.0%
Sub-total: Non-Personnel Costs			\$ 765,552	\$ 748,211	\$ 824,090	\$ 820,090	\$ 847,490	2.8%
Grand Total	11.0	11.0	\$ 2,404,953	\$ 2,458,600	\$ 2,578,852	\$ 2,520,203	\$ 2,633,306	2.1%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

Non-Personnel Expenditures

Contract Services

- Increases in Payments to official associations, Scoreboard, ice machine, gym floor, weight room equipment repairs anticipated

Materials and Supplies :

- JV volleyball uniform

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 593,897	\$ 625,151	\$ 926,800	\$ 967,675	\$ 1,026,800	10.8%
Part-time Media Specialists			-	7,346	7,500	3,407	7,500	0.0%
Part-time School Counselors			-	3,696	4,000	-	4,000	0.0%
Part-time Principals			12,484	2,326	2,500	-	8,349	234.0%
Part-time Assistant Principals			5,473	33,327	30,000	76,656	30,000	0.0%
Part-time Other Professionals			-	-	6,566	-	6,566	0.0%
Part-time School Nurses			12,895	20,320	28,720	16,749	28,720	0.0%
Part-time (OT) Clerical Support			4,856	9,652	9,000	7,772	9,000	0.0%
Part-time Instructional Assistants			16,906	21,865	62,939	3,464	63,226	0.5%
Sub-total: Personnel Costs	-	-	\$ 646,511	\$ 723,683	\$ 1,078,025	\$ 1,075,724	\$ 1,184,161	9.8%
Sub-total: Fringe Benefits			\$ 53,218	\$ 61,161	\$ 93,250	\$ 92,683	\$ 102,430	9.8%
Non-Personnel Expenditures								
Contract Services			\$ 2,402	\$ 20,783	\$ 10,755	\$ 11,884	\$ 10,755	0.0%
Internal Services			9,020	7,723	19,080	18,333	17,680	-7.3%
Postage			-	-	-	-	-	0.0%
Materials and Supplies			27,030	50,144	30,485	18,082	30,285	-0.7%
Food Supplies			17	155	900	1,184	900	0.0%
Educational Materials			20,635	26,943	20,500	77,501	20,500	0.0%
Sub-total: Non-Personnel Costs			\$ 59,104	\$ 105,748	\$ 81,720	\$ 126,985	\$ 80,120	-2.0%
Grand Total	-	-	\$ 758,833	\$ 890,592	\$ 1,252,995	\$ 1,295,391	\$ 1,366,711	9.1%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

Part-time Principals:

- Administrators for SPARK 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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrators	0.5	0.5	\$ -	\$ 23,887	\$ 36,906	\$ 36,906	\$ 37,644	2.0%
Teachers	66.5	61.5	2,956,125	2,743,549	3,288,738	2,681,184	3,118,341	-5.2%
Clerical Support	1.9	1.9	57,391	60,873	62,699	63,114	64,415	2.7%
Instructional Assistants	65.0	60.0	1,155,815	1,120,313	1,360,239	1,206,707	1,282,036	-5.7%
Substitutes Daily			294	-	-	-	71,291	100.0%
Part-time Other Professionals			19,883	18,438	-	19,401	-	0.0%
Part-time (OT) Clerical Support			594	-	-	-	-	0.0%
Supplemental Salaries			21,385	24,200	25,000	21,859	25,000	0.0%
Sub-total: Personnel Costs	133.8	123.8	\$ 4,211,487	\$ 3,991,260	\$ 4,773,582	\$ 4,029,170	\$ 4,598,727	-3.7%
Sub-total: Fringe Benefits			\$ 1,887,041	\$ 1,783,786	\$ 2,038,198	\$ 1,826,880	\$ 2,026,747	-0.6%
Non-Personnel Expenditures								
Contract Services - Daily Subs			\$ 124,295	\$ 161,884	\$ 88,000	\$ 152,753	\$ -	-100.0%
Internal Services			(13,564)	14,649	-	14,308	17,734	0.0%
Local Mileage			236	400	500	332	500	0.0%
Materials and Supplies			2,005	2,105	-	3,922	2,034	0.0%
Educational Materials			-	3,100	-	3,025	-	0.0%
Sub-total: Non-Personnel Costs			\$ 112,972	\$ 182,138	\$ 88,500	\$ 174,341	\$ 20,268	-77.1%
Grand Total	133.8	123.8	\$ 6,211,500	\$ 5,957,184	\$ 6,900,280	\$ 6,030,391	\$ 6,645,742	-3.7%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

Teachers:	FTEs
■ Declining enrollment	(5.0)
Instructional Assistants:	
■ Declining enrollment	(5.0)

Total Changes in FTEs **(10.0)**

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrators	2.0	2.0	\$ 165,891	\$ 74,610	\$ 151,848	\$ 76,848	\$ 153,385	1.0%
Other Professionals	8.0	7.0	471,619	372,601	453,817	423,649	440,039	-3.0%
Technical Personnel	2.0	2.0	87,561	56,654	87,661	47,661	93,614	6.8%
Clerical Support	2.0	2.0	45,489	51,956	55,474	49,703	57,343	3.4%
Substitutes Daily			-	-	-	-	2,430	0.0%
Part-time Other Professionals			7,258	-	6,000	6,723	-	-100.0%
Part-time Security Officers			1,927	-	-	-	-	0.0%
Supplemental Salaries			22,023	35,191	68,500	64,615	68,500	0.0%
Sub-total: Personnel Costs	14.0	13.0	\$ 801,768	\$ 591,012	\$ 823,300	\$ 669,198	\$ 815,311	-1.0%
Sub-total: Fringe Benefits			\$ 305,848	\$ 229,149	\$ 291,137	\$ 266,701	\$ 314,278	7.9%
Non-Personnel Expenditures								
Contract Services			\$ -	\$ 221	\$ 2,000	\$ 6,387	\$ 10,000	400.0%
Internal Services			10,245	10,229	8,500	15,837	15,000	76.5%
Student Fees			-	3,033	7,000	8,884	7,000	0.0%
Local Mileage			3,803	3,045	7,000	2,828	7,000	0.0%
Professional Development			470	-	-	-	-	0.0%
Support To Other Entities			20,000	20,000	-	-	-	0.0%
Other Miscellaneous Expenses			2,500	2,500	2,500	1,120	2,500	0.0%
Materials and Supplies			-	1,915	1,200	9,039	7,500	525.0%
Food Supplies			75	626	-	2,600	2,000	0.0%
Educational Materials			-	-	700	518	-	-100.0%
Tech Software/On-Line Content			41,730	28,450	45,000	22,150	30,000	-33.3%
Sub-total: Non-Personnel Costs			\$ 78,823	\$ 70,019	\$ 73,900	\$ 69,362	\$ 81,000	9.6%
Grand Total	14.0	13.0	\$ 1,186,439	\$ 890,180	\$ 1,188,337	\$ 1,005,262	\$ 1,210,589	1.9%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

Other Professionals:

- Reclassify student support specialist position to social worker

FTEs

(1.0)

Non-Personnel Expenditures

- Contract Services to provide Youth Development programming for students
- Materials & Supplies to promote the Youth Development program, such as STAND, city-wide student government activities

Total Changes in FTEs

(1.0)

School Counseling Services

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

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrators	1.6	1.6	\$ 140,447	\$ 143,256	\$ 147,553	\$ 147,554	\$ 150,505	2.0%
School Counselors	85.5	85.5	4,574,245	4,639,531	4,872,614	4,777,824	4,889,791	0.4%
Clerical Support	4.0	4.0	154,868	157,965	162,704	163,140	165,958	2.0%
Substitutes Daily			-	-	-	-	1,215	100.0%
Part-time Counselors (Hourly)			19,981	36,492	35,000	45,987	25,000	-28.6%
Part-time Other Professionals			10,503	16,523	30,000	39,719	33,000	10.0%
Part-time (OT) Clerical Support			3,423	-	-	-	-	0.0%
Part-time Instructional Assistants			61,513	58,951	100,000	62,444	80,000	-20.0%
Supplemental Salaries			16,103	15,992	16,870	19,050	16,870	0.0%
Sub-total: Personnel Costs	91.1	91.1	\$ 4,981,083	\$ 5,068,710	\$ 5,364,741	\$ 5,255,718	\$ 5,362,339	0.0%
Sub-total: Fringe Benefits			\$ 1,986,183	\$ 2,022,187	\$ 2,155,970	\$ 2,080,145	\$ 2,244,198	4.1%
Non-Personnel Expenditures								
Contract Services			\$ 12,712	\$ 129,084	\$ 27,405	\$ 11,420	\$ 30,000	9.5%
Contract Services - Daily Subs			-	348	1,500	-	-	-100.0%
Internal Services			11,317	7,233	13,800	9,878	13,800	0.0%
Local Mileage			3,448	3,636	5,500	2,935	5,500	0.0%
Professional Development			397	2,221	3,500	3,393	3,500	0.0%
Support To Other Entities			-	-	-	-	2,500	0.0%
Dues and Memberships			1,050	720	740	879	740	0.0%
Materials and Supplies			2,979	3,190	2,500	2,610	2,500	0.0%
Food Supplies			526	1,210	1,000	965	1,000	0.0%
Educational Materials			35,503	19,322	20,500	22,664	17,800	-13.2%
Sub-total: Non-Personnel Costs			\$ 67,932	\$ 166,964	\$ 76,445	\$ 54,744	\$ 77,340	1.2%
Grand Total	91.1	91.1	\$ 7,035,198	\$ 7,257,861	\$ 7,597,156	\$ 7,390,608	\$ 7,683,877	1.1%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

NONE

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Other Professionals	-	1.0	\$ 61,292	\$ -	\$ -	\$ 44,158	\$ 48,915	0.0%
Clerical Support	1.0	1.0	33,383	34,051	35,072	19,501	30,000	-14.5%
Part-time Other Professionals			10,026	4,994	9,000	-	-	-100.0%
Supplemental Salaries			-	-	-	-	2,200	0.0%
Sub-total: Personnel Costs	1.0	2.0	\$ 104,701	\$ 39,045	\$ 44,072	\$ 63,658	\$ 81,115	84.1%
Sub-total: Fringe Benefits			\$ 18,493	\$ 18,905	\$ 19,061	\$ 23,158	\$ 27,866	46.2%
Non-Personnel Expenditures								
Local Mileage			\$ 1,942	\$ 4,828	\$ 1,000	\$ 1,391	\$ 1,000	0.0%
Materials and Supplies			7,231	4,154	5,000	2,555	5,000	0.0%
Food Supplies			-	240	200	336	200	0.0%
Sub-total: Non-Personnel Costs			\$ 9,173	\$ 9,222	\$ 6,200	\$ 4,282	\$ 6,200	0.0%
Grand Total	1.0	2.0	\$ 132,367	\$ 67,172	\$ 69,333	\$ 91,098	\$ 115,181	66.1%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

Other Professionals:	FTEs
■ Reclassified from student support specialist position	1.0

Total Changes in FTEs **1.0**

Homebound Instruction

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

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 571,140	\$ 411,603	\$ 480,000	\$ 300,153	\$ 420,000	-12.5%
Sub-total: Personnel Costs	-	-	\$ 571,140	\$ 411,603	\$ 480,000	\$ 300,153	\$ 420,000	-12.5%
Sub-total: Fringe Benefits			\$ 47,061	\$ 35,540	\$ 41,520	\$ 25,886	\$ 36,330	-12.5%
Non-Personnel Expenditures								
Internal Services			\$ 860	\$ 594	\$ 500	\$ 62	\$ 600	20.0%
Materials and Supplies			-	-	400	349	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 860	\$ 594	\$ 900	\$ 411	\$ 600	-33.3%
Grand Total	-	-	\$ 619,061	\$ 447,737	\$ 522,420	\$ 326,451	\$ 456,930	-12.5%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

NONE

Improvement of Instruction

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

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrators	19.5	19.5	\$ 1,687,839	\$ 1,739,723	\$ 1,880,774	\$ 1,809,318	\$ 1,889,867	0.5%
Teachers	4.4	4.4	259,269	237,227	318,327	332,085	350,184	10.0%
Other Professionals	1.0	1.0	70,294	71,700	73,851	73,851	75,328	2.0%
Clerical Support	11.5	11.5	430,042	441,382	454,122	449,954	464,332	2.2%
Substitutes Daily			1,586	-	-	-	73,680	100.0%
Part-time Teachers (Hourly)			133,899	123,362	181,576	164,539	144,476	-20.4%
Part-time Other Professionals			26,101	1,151	12,000	11,010	13,000	8.3%
Part-time Support Staff			11,643	10,733	3,100	7,129	10,100	225.8%
Part-time (OT) Clerical Support			882	329	800	2,571	800	0.0%
Supplemental Salaries			7,188	8,297	11,284	9,951	11,284	0.0%
Sub-total: Personnel Costs	36.4	36.4	\$ 2,628,743	\$ 2,633,904	\$ 2,935,834	\$ 2,860,407	\$ 3,033,051	3.3%
Sub-total: Fringe Benefits			\$ 1,099,381	\$ 1,087,422	\$ 1,212,696	\$ 1,172,844	\$ 1,297,564	7.0%
Non-Personnel Expenditures								
Contract Services			\$ 219,235	\$ 384,729	\$ 429,300	\$ 408,570	\$ 417,200	2.1%
Contract Services - Daily Subs			65,256	89,907	104,800	68,882	-	-100.0%
Internal Services			276,011	325,610	357,081	317,723	355,710	-0.4%
Local Mileage			24,110	27,717	19,800	26,571	19,000	-4.0%
Professional Development			17,067	71,822	76,950	82,142	88,600	15.1%
Dues and Memberships			11,626	14,222	15,060	16,896	14,490	-3.8%
Materials and Supplies			77,329	61,243	90,729	75,109	65,779	-27.5%
Food Supplies			1,687	4,017	1,600	9,368	4,250	165.6%
Educational Materials			169,664	244,817	260,800	237,055	265,300	1.7%
Tech Software/On-Line Content			130,804	98,814	112,500	88,869	116,250	3.3%
Capital Outlay: Replacement			12,650	15,201	4,000	222,789	40,019	900.5%
Capital Outlay: Additions			11,000	7,790	5,000	6,127	5,600	12.0%
Sub-total: Non-Personnel Costs			\$ 1,016,439	\$ 1,345,889	\$ 1,477,620	\$ 1,560,100	\$ 1,392,198	-5.8%
Grand Total	36.4	36.4	\$ 4,744,563	\$ 5,067,215	\$ 5,626,150	\$ 5,593,351	\$ 5,722,813	1.7%

Improvement of Instruction

Explanation of Major Variances from FY 2017 Budget to FY 2018:

Part-time Support Staff:

- To manage magnet applications

Capital Outlay: Replacement:

- Musical instruments

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrators	1.0	1.0	\$ 86,241	\$ 87,966.00	\$ 90,604.00	\$ 90,604.44	\$ 92,417.00	2.0%
Media Specialists	44.0	44.0	2,234,145	2,342,046	2,565,833	2,477,357	2,606,172	1.6%
Clerical Support	22.0	22.0	477,175	486,770	500,839	496,814	510,096	1.8%
Part-time Media Specialists			39	173	1,000	-	1,000	0.0%
Part-time (OT) Clerical Support			21,979	13,477	-	12,754	-	0.0%
Supplemental Salaries			31,770	30,395	32,770	17,000	32,770	0.0%
Sub-total: Personnel Costs	67.0	67.0	\$ 2,851,349	\$ 2,960,827	\$ 3,191,046	\$ 3,094,529	\$ 3,242,455	1.6%
Sub-total: Fringe Benefits			\$ 1,210,515	\$ 1,258,154	\$ 1,371,989	\$ 1,323,936	\$ 1,445,404	5.4%
Non-Personnel Expenditures								
Contract Services			\$ 58,887	\$ 60,629	\$ 57,242	\$ 56,289	\$ 57,890	1.1%
Contract Services - Daily Subs			29,282	31,525	-	26,722	-	0.0%
Internal Services			186	936	150	243	150	0.0%
Local Mileage			934	722	1,000	816	1,000	0.0%
Professional Development			-	3,736	3,000	3,046	1,800	-40.0%
Materials and Supplies			6,695	6,146	4,980	4,980	4,980	0.0%
Food Supplies			76	200	200	184	200	0.0%
Educational Materials			220,318	239,982	240,000	240,938	240,000	0.0%
Tech Software/On-Line Content			103,091	82,705	83,845	83,845	89,744	7.0%
Tech Hardware: Non-Capitalized			-	38,203	-	-	-	0.0%
Capital Outlay: Replacement			7,402	28,799	7,500	69,623	7,500	0.0%
Sub-total: Non-Personnel Costs			\$ 426,871	\$ 493,583	\$ 397,917	\$ 486,686	\$ 403,264	1.3%
Grand Total	67.0	67.0	\$ 4,488,735	\$ 4,712,564	\$ 4,960,952	\$ 4,905,151	\$ 5,091,123	2.6%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

NONE

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 2015	FY 2016	FY 2017	FY 2017	FY 2018	%
	2017	2018	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Program Administrators	7.0	5.0	\$ 489,185	\$ 462,151	\$ 568,491	\$ 419,030	\$ 411,106	-27.7%
Principals	38.0	38.0	3,398,470	3,478,076	3,525,223	3,488,791	3,562,778	1.1%
Asst Principals	70.0	72.0	5,086,768	5,128,083	5,258,039	5,420,126	5,483,884	4.3%
Technical Personnel	11.0	11.0	214,193	222,013	235,048	205,941	246,605	4.9%
Clerical Support	132.7	132.7	3,330,132	3,401,956	3,890,046	3,444,396	3,848,605	-1.1%
Part-time Principals			173,217	142,137	96,000	152,128	96,000	0.0%
Part-time (OT) Clerical Support			26,769	40,551	-	34,487	50,000	100.0%
Part-time Cafeteria Monitors			201,903	214,797	207,990	198,770	214,000	2.9%
Supplemental Salaries			56,525	59,767	60,500	65,027	60,500	0.0%
Sub-total: Personnel Costs	258.7	258.7	\$ 12,977,162	\$ 13,149,531	\$ 13,841,337	\$ 13,428,694	\$ 13,973,478	1.0%
Sub-total: Fringe Benefits			\$ 5,389,771	\$ 5,388,839	\$ 5,728,468	\$ 5,539,483	\$ 5,966,196	4.1%
Non-Personnel Expenditures								
Contract Services			\$ 6,770	\$ 760	\$ -	\$ -	\$ -	0.0%
Internal Services			74,455	59,283	51,500	51,651	68,968	33.9%
Local Mileage			15,639	15,315	20,000	14,241	20,000	0.0%
Professional Development			307	267	-	640	-	0.0%
Materials and Supplies			59,316	54,381	77,000	46,866	82,198	6.8%
Educational Materials			2,441	1,987	-	2,054	2,000	0.0%
Sub-total: Non-Personnel Costs			\$ 158,928	\$ 131,993	\$ 148,500	\$ 115,451	\$ 173,166	16.6%
Grand Total	258.7	258.7	\$ 18,525,861	\$ 18,670,363	\$ 19,718,305	\$ 19,083,628	\$ 20,112,840	2.0%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

NONE

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Board Members			\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	0.0%
Clerical Support	1.0	1.0	43,977	47,356	48,777	51,883	52,539	7.7%
Part-time (OT) Clerical Support			753	1,590	-	646	1,750	100.0%
Sub-total: Personnel Costs	1.0	1.0	\$ 151,730	\$ 155,946	\$ 155,777	\$ 159,529	\$ 161,289	3.5%
Sub-total: Fringe Benefits			\$ 23,967	\$ 26,165	\$ 26,590	\$ 27,923	\$ 38,535	44.9%
Non-Personnel Expenditures								
Contract Services			\$ 23,945	\$ 14,523	\$ 12,320	\$ 11,844	\$ 13,700	11.2%
Internal Services			1,015	830	1,500	789	1,350	-10.0%
Telecommunications			225	-	-	-	-	0.0%
Leases and Rental			240	-	-	-	-	0.0%
Local Mileage			1,586	1,098	1,600	423	1,600	0.0%
Professional Development			28,820	20,191	27,000	23,821	26,000	-3.7%
Support To Other Entities			(225)	3,525	4,200	3,951	3,800	-9.5%
Dues and Memberships			21,719	21,780	25,470	25,404	26,000	2.1%
Materials and Supplies			2,169	2,834	4,285	2,948	3,100	-27.7%
Food Supplies			50	1,608	3,000	1,108	1,700	-43.3%
Educational Materials			-	75	500	81	150	-70.0%
Sub-total: Non-Personnel Costs			\$ 79,544	\$ 66,464	\$ 79,875	\$ 70,368	\$ 77,400	-3.1%
Grand Total	1.0	1.0	\$ 255,241	\$ 248,575	\$ 262,242	\$ 257,820	\$ 277,224	5.7%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrators	2.0	2.0	\$ 198,346	\$ 202,313	\$ 208,382	\$ 208,566	\$ 212,550	2.0%
Superintendent	1.0	1.0	236,185	251,952	235,454	255,733	243,195	3.3%
Asst Supt/Chief Acad Officer	2.0	2.0	311,018	317,238	326,756	326,756	333,291	2.0%
Clerical Support	3.0	3.0	110,724	112,728	116,110	117,440	116,937	0.7%
Part-time Support Staff			13,070	10,485	15,000	-	11,500	-23.3%
Part-time (OT) Clerical Support			2,266	1,896	2,500	2,302	2,500	0.0%
Supplemental Salaries			4,400	4,400	4,400	4,400	4,400	0.0%
Sub-total: Personnel Costs	8.0	8.0	\$ 876,009	\$ 901,012	\$ 908,602	\$ 915,197	\$ 924,373	1.7%
Sub-total: Fringe Benefits			\$ 340,729	\$ 350,913	\$ 381,107	\$ 370,831	\$ 367,858	-3.5%
Non-Personnel Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ 141	\$ -	0.0%
Internal Services			1,229	2,449	1,900	3,158	3,000	57.9%
Local Mileage			382	194	400	307	400	0.0%
Professional Development			9,102	8,334	9,600	8,806	9,600	0.0%
Dues and Memberships			9,125	5,622	9,500	10,114	11,200	17.9%
Materials and Supplies			1,195	289	1,000	1,028	1,000	0.0%
Food Supplies			2,888	3,159	3,500	4,298	3,500	0.0%
Educational Materials			978	834	3,180	3,153	3,250	2.2%
Sub-total: Non-Personnel Costs			\$ 24,899	\$ 20,881	\$ 29,080	\$ 31,005	\$ 31,950	9.9%
Grand Total	8.0	8.0	\$ 1,241,637	\$ 1,272,806	\$ 1,318,789	\$ 1,317,033	\$ 1,324,181	0.4%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrators	2.0	2.0	\$ 203,336	\$ 207,791	\$ 213,625	\$ 213,910	\$ 217,897	2.0%
Other Professionals	3.0	3.0	150,142	180,215	220,984	220,984	225,403	2.0%
Technical Personnel	5.0	5.0	194,521	228,394	236,761	244,115	241,504	2.0%
Clerical Support	3.0	3.0	136,104	119,020	142,248	86,821	91,880	-35.4%
Substitutes Daily			-	-	-	-	1,215	0.0%
Part-time Other Professionals			803	210	900	109	900	0.0%
Part-time Support Staff			3,097	2,740	5,150	7,196	3,150	-38.8%
Part-time (OT) Clerical Support			-	5,469	-	389	500	0.0%
Supplemental Salaries			-	-	40,850	39,376	40,850	0.0%
Sub-total: Personnel Costs	13.0	13.0	\$ 688,003	\$ 743,839	\$ 860,518	\$ 812,900	\$ 823,299	-4.3%
Sub-total: Fringe Benefits			\$ 312,209	\$ 311,342	\$ 349,353	\$ 331,051	\$ 361,445	3.5%
Non-Personnel Expenditures								
Contract Services			\$ 200,231	\$ 223,659	\$ 192,867	\$ 192,684	\$ 218,167	13.1%
Contract Services - Daily Subs			-	99	-	1,003	-	0.0%
Internal Services			(100,179)	(100,145)	(107,425)	(92,632)	(106,448)	-0.9%
Postage			107,443	127,573	129,500	87,527	129,500	0.0%
Student Fees			2,452	2,390	2,400	2,133	2,600	8.3%
Local Mileage			2,677	3,577	2,800	4,101	2,800	0.0%
Professional Development			3,061	8,739	13,500	8,420	13,500	0.0%
Dues and Memberships			1,455	1,957	1,846	1,854	1,885	2.1%
Materials and Supplies			39,345	43,254	37,775	36,012	42,200	11.7%
Uniforms and Wearing Apparel			295	308	790	705	790	0.0%
Food Supplies			1,211	326	500	806	500	0.0%
Educational Materials			180	180	310	615	310	0.0%
Tech Software/On-Line Content			1,408	1,182	2,200	1,885	2,200	0.0%
Capital Outlay: Replacement			3,202	54,358	3,200	2,345	10,650	232.8%
Capital Outlay: Additions			17,426	7,240	16,140	13,635	21,875	35.5%
Sub-total: Non-Personnel Costs			\$ 280,207	\$ 374,697	\$ 296,403	\$ 261,092	\$ 340,529	14.9%
Grand Total	13.0	13.0	\$ 1,280,419	\$ 1,429,878	\$ 1,506,274	\$ 1,405,043	\$ 1,525,273	1.3%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

NONE

Human Resources

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

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrators	1.0	1.0	\$ 131,928	\$ 134,566	\$ 138,603	\$ 150,603	\$ 122,400	-11.7%
Other Professionals	13.0	13.0	625,882	721,227	823,004	786,392	913,133	11.0%
Clerical Support	7.0	7.0	288,712	268,700	301,103	299,969	299,330	-0.6%
Part-time (OT) Clerical Support			-	2,258	-	880	-	0.0%
Supplemental Salaries			11,354	4,500	-	5,354	-	0.0%
Sub-total: Personnel Costs	21.0	21.0	\$ 1,057,876	\$ 1,131,251	\$ 1,262,710	\$ 1,243,197	\$ 1,334,863	5.7%
Sub-total: Fringe Benefits			\$ 496,040	\$ 562,234	\$ 743,203	\$ 554,497	\$ 775,233	4.3%
Non-Personnel Expenditures								
Contract Services			\$ 371,485	\$ 348,220	\$ 366,470	\$ 313,840	\$ 365,895	-0.2%
Internal Services			20,482	27,131	20,050	30,562	24,300	21.2%
Telecommunications			1,748	300	375	375	350	-6.7%
Postage			-	-	-	-	-	0.0%
Leases and Rental			425	-	-	-	-	0.0%
Local Mileage			655	901	875	609	875	0.0%
Professional Development			8,943	19,123	27,940	13,545	28,040	0.4%
Other Miscellaneous Expenses			185	-	-	-	-	0.0%
Materials and Supplies			27,498	24,061	34,400	29,906	34,500	0.3%
Food Supplies			-	2,207	2,325	2,887	4,575	96.8%
Tech Software/On-Line Content			25,670	43,002	69,005	66,010	74,505	8.0%
Tech Hardware: Non-Capitalized			-	-	1,200	-	1,200	0.0%
Capital Outlay: Additions			-	4,477	-	-	1,200	0.0%
Sub-total: Non-Personnel Costs			\$ 457,091	\$ 469,422	\$ 522,640	\$ 457,735	\$ 535,440	2.4%
Grand Total	21.0	21.0	\$ 2,011,007	\$ 2,162,907	\$ 2,528,553	\$ 2,255,429	\$ 2,645,536	4.6%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

NONE

Planning Services

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

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrators	1.0	-	\$ 64,156	\$ -	\$ 60,000	\$ -	\$ -	-100.0%
Other Professionals	1.0	1.0	409,627	216,635	-	69,318	-	0.0%
Clerical Support	-	-	43,147	44,001	79,488	103,839	86,753	9.1%
Part-time Support Staff			2,240	-	-	-	-	0.0%
Supplemental Salaries			6,402	-	6,600	-	6,600	0.0%
Sub-total: Personnel Costs	2.0	1.0	\$ 525,572	\$ 260,636	\$ 146,088	\$ 173,157	\$ 93,353	-36.1%
Sub-total: Fringe Benefits			\$ 229,215	\$ 125,209	\$ 51,695	\$ 69,552	\$ 41,035	-20.6%
Non-Personnel Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Internal Services			20,176	6,368	-	4,578	-	0.0%
Local Mileage			205	-	300	-	-	-100.0%
Professional Development			-	12,651	-	-	-	0.0%
Dues and Memberships			7	-	-	-	-	0.0%
Materials and Supplies			4,186	4,164	-	-	-	0.0%
Food Supplies			224	-	-	-	-	0.0%
Educational Materials			441	132	-	-	-	0.0%
Tech Software/On-Line Content			6,757	7,409	-	-	-	0.0%
Capital Outlay: Replacement			-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 31,996	\$ 30,724	\$ 300	\$ 4,578	\$ -	-100.0%
Grand Total	2.0	1.0	\$ 786,783	\$ 416,569	\$ 198,083	\$ 247,287	\$ 134,388	-32.2%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

Administrators:

- Data position reclassified to CTE specialist

FTEs

(1.0)

Total Changes in FTEs

(1.0)

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Other Professionals	9.0	9.0	\$ 647,911	\$ 639,756	\$ 694,237	\$ 649,296	\$ 659,804	-5.0%
Technical Personnel	6.0	6.0	213,062	207,494	210,825	162,749	202,284	-4.1%
Part-time Support Staff			5,773	4,312	6,772	578	300	-95.6%
Supplemental Salaries			-	-	-	-	4,500	0.0%
Sub-total: Personnel Costs	15.0	15.0	\$ 866,746	\$ 851,562	\$ 911,834	\$ 812,622	\$ 866,888	-4.9%
Sub-total: Fringe Benefits			\$ 341,338	\$ 325,988	\$ 340,526	\$ 318,986	\$ 346,634	1.8%
Non-Personnel Expenditures								
Contract Services			\$ 244,877	\$ 185,229	\$ 221,789	\$ 208,631	\$ 253,932	14.5%
Contract Services - Daily Subs			-	182	-	-	-	0.0%
Internal Services			16,022	22,766	27,050	21,732	27,015	-0.1%
Local Mileage			374	332	400	197	400	0.0%
Professional Development			5,435	1,467	9,950	2,312	8,050	-19.1%
Dues and Memberships			9,740	8,772	10,420	7,862	9,935	-4.7%
Materials and Supplies			16,514	16,808	23,439	15,418	21,429	-8.6%
Food Supplies			93	137	-	104	150	0.0%
Educational Materials			342	209	950	460	800	-15.8%
Tech Software/On-Line Content			22,509	2,980	23,000	22,368	22,725	-1.2%
Capital Outlay: Replacement			333	989	-	545	1,000	0.0%
Sub-total: Non-Personnel Costs			\$ 316,239	\$ 239,871	\$ 316,998	\$ 279,628	\$ 345,436	9.0%
Grand Total	15.0	15.0	\$ 1,524,323	\$ 1,417,421	\$ 1,569,358	\$ 1,411,236	\$ 1,558,958	-0.7%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

Contract Services:

- Forecasting software

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrators	1.0	1.0	\$ 37,383	\$ 91,514	\$ 94,259	\$ 94,259	\$ 96,144	2.0%
Other Professionals	4.0	4.0	247,717	205,460	213,120	216,794	225,972	6.0%
Clerical Support	1.0	1.0	31,798	32,434	33,407	33,407	34,075	2.0%
Sub-total: Personnel Costs	6.0	6.0	\$ 316,898	\$ 329,408	\$ 340,786	\$ 344,460	\$ 356,191	4.5%
Sub-total: Fringe Benefits			\$ 116,624	\$ 119,972	\$ 128,676	\$ 132,518	\$ 149,702	16.3%
Non-Personnel Expenditures								
Contract Services			\$ -	\$ 2,000	\$ 5,432	\$ 1,010	\$ 2,500	-54.0%
Internal Services			1,014	892	1,600	687	1,600	0.0%
Local Mileage			33	-	200	-	200	0.0%
Professional Development			-	2,387	6,275	6,214	2,400	-61.8%
Dues and Memberships			725	685	1,080	893	1,080	0.0%
Materials and Supplies			1,570	2,135	2,500	1,445	2,750	10.0%
Food Supplies			-	118	-	-	-	0.0%
Educational Materials			326	377	150	146	150	0.0%
Tech Software/On-Line Content			-	945	980	945	980	0.0%
Sub-total: Non-Personnel Costs			\$ 3,668	\$ 9,539	\$ 18,217	\$ 11,339	\$ 11,660	-36.0%
Grand Total	6.0	6.0	\$ 437,190	\$ 458,919	\$ 487,679	\$ 488,317	\$ 517,553	6.1%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

NONE

Printing Services

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

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Other Professionals	1.0	1.0	\$ 68,908	\$ 70,286	\$ 72,395	\$ 72,365	\$ 73,843	2.0%
Technical Personnel	3.0	3.0	134,453	137,520	141,253	141,274	144,099	2.0%
Part-time Support Staff			254	243	13,652	4,421	12,152	-11.0%
Sub-total: Personnel Costs	4.0	4.0	\$ 203,615	\$ 208,049	\$ 227,300	\$ 218,060	\$ 230,094	1.2%
Sub-total: Fringe Benefits			\$ 78,566	\$ 80,674	\$ 80,991	\$ 84,806	\$ 90,930	12.3%
Non-Personnel Expenditures								
Contract Services			\$ 42,309	\$ 58,276	\$ 45,816	\$ 42,518	\$ 45,816	0.0%
Internal Services			(646,747)	(692,676)	(754,714)	(703,352)	(754,714)	0.0%
Local Mileage			181	89	200	-	200	0.0%
Materials and Supplies			72,511	91,040	123,200	77,239	123,200	0.0%
Uniforms and Wearing Apparel			-	250	400	108	400	0.0%
Capital Outlay: Replacement			-	-	-	-	-	0.0%
Capitalized Lease - Copiers			157,315	235,864	276,807	237,467	276,807	0.0%
Sub-total: Non-Personnel Costs			\$ (374,431)	\$ (307,157)	\$ (308,291)	\$ (346,020)	\$ (308,291)	0.0%
Grand Total	4.0	4.0	\$ (92,250)	\$ (18,434)	\$ -	\$ (43,154)	\$ 12,733	0.0%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

NONE

Attendance Services

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

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Other Professionals	8.0	8.0	\$ 359,127	\$ 425,909	\$ 446,720	\$ 446,275	\$ 464,654	4.0%
Clerical Support	5.0	5.0	106,773	99,962	134,176	109,658	131,913	-1.7%
Sub-total: Personnel Costs	13.0	13.0	\$ 465,900	\$ 525,871	\$ 580,896	\$ 555,933	\$ 596,567	2.7%
Sub-total: Fringe Benefits			\$ 209,328	\$ 226,938	\$ 250,265	\$ 243,897	\$ 263,962	5.5%
Non-Personnel Expenditures								
Local Mileage			\$ 4,345	\$ 4,932	\$ 6,600	\$ 5,369	\$ 6,600	0.0%
Sub-total: Non-Personnel Costs			\$ 4,345	\$ 4,932	\$ 6,600	\$ 5,369	\$ 6,600	0.0%
Grand Total	13.0	13.0	\$ 679,573	\$ 757,741	\$ 837,761	\$ 805,199	\$ 867,129	3.5%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

NONE

Health Services

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

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Teachers	2.0	2.0	\$ 98,944	\$ 100,863	\$ 106,119	\$ 106,766	\$ 110,101	3.8%
Other Professionals	2.0	2.0	105,231	107,074	110,286	104,182	76,969	-30.2%
School Nurses	52.5	52.5	1,876,621	1,958,096	2,057,817	1,944,364	2,035,150	-1.1%
Clerical Support	1.0	1.0	32,826	33,483	34,487	34,487	35,177	2.0%
Nurses Assistants	7.0	7.0	177,010	157,384	149,860	149,171	156,138	4.2%
Part-time Other Professionals			8,463	-	500	-	500	0.0%
Sub-total: Personnel Costs	64.5	64.5	\$ 2,299,095	\$ 2,356,900	\$ 2,459,069	\$ 2,338,970	\$ 2,414,035	-1.8%
Sub-total: Fringe Benefits			\$ 945,538	\$ 983,604	\$ 1,059,856	\$ 944,999	\$ 1,024,124	-3.4%
Non-Personnel Expenditures								
Contract Services			\$ 68,199	\$ 68,666	\$ 75,160	\$ 70,505	\$ 70,000	-6.9%
Internal Services			10,322	14,347	10,250	13,150	13,125	28.0%
Local Mileage			1,752	2,024	2,100	2,187	2,100	0.0%
Dues and Memberships			315	-	300	155	300	0.0%
Materials and Supplies			42,539	38,465	43,514	36,377	40,000	-8.1%
Food Supplies			56	258	-	892	1,000	0.0%
Educational Materials			3,427	2,472	3,300	2,564	3,300	0.0%
Capital Outlay: Replacement			987	413	3,000	6,441	2,500	-16.7%
Capital Outlay: Additions			419	502	3,000	10,103	3,000	0.0%
Sub-total: Non-Personnel Costs			\$ 128,016	\$ 127,147	\$ 140,624	\$ 142,373	\$ 135,325	-3.8%
Grand Total	64.5	64.5	\$ 3,372,649	\$ 3,467,651	\$ 3,659,549	\$ 3,426,342	\$ 3,573,484	-2.4%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Other Professionals	17.6	17.6	\$ 1,029,402	\$ 1,052,010	\$ 1,177,197	\$ 1,102,241	\$ 1,180,295	0.3%
Part-time Other Professionals			-	-	-	-	4,000	100.0%
Supplemental Salaries			11,800	11,733	13,200	12,892	13,200	0.0%
Sub-total: Personnel Costs	17.6	17.6	\$ 1,041,202	\$ 1,063,743	\$ 1,190,397	\$ 1,115,133	\$ 1,197,495	0.6%
Sub-total: Fringe Benefits			\$ 418,987	\$ 397,834	\$ 447,310	\$ 419,228	\$ 468,910	4.8%
Non-Personnel Expenditures								
Internal Services			\$ 315	\$ 8	\$ -	\$ 100	\$ -	0.0%
Local Mileage			4,238	5,498	8,000	5,417	8,000	0.0%
Professional Development			476	600	-	-	-	0.0%
Materials and Supplies			21,650	23,869	25,000	23,923	20,000	-20.0%
Capital Outlay: Additions			-	-	-	-	5,000	0.0%
Sub-total: Non-Personnel Costs			\$ 26,679	\$ 29,975	\$ 33,000	\$ 29,440	\$ 33,000	0.0%
Grand Total	17.6	17.6	\$ 1,486,868	\$ 1,491,552	\$ 1,670,707	\$ 1,563,801	\$ 1,699,405	1.7%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

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 2015	FY 2016	FY 2017	FY 2017	FY 2018	% Chg
	2017	2018	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs								
Administrators	1.0	1.0	\$ 79,713	\$ 108,410	\$ 111,663	\$ 111,663	\$ 113,896	2.0%
Other Professionals	8.0	8.0	471,270	464,243	471,216	480,263	488,029	3.6%
Technical Personnel	9.0	9.0	403,403	417,830	428,996	420,607	433,078	1.0%
Clerical Support	4.0	4.0	117,889	120,157	124,170	111,634	123,217	-0.8%
Trades Personnel	23.0	23.0	883,342	941,575	956,919	872,977	921,052	-3.7%
Bus Drivers	340.0	340.0	5,037,771	4,953,752	6,164,299	5,365,389	6,985,141	13.3%
Service Personnel	98.0	98.0	1,136,349	1,155,758	1,235,441	1,166,716	1,268,654	2.7%
Part-time (OT) Clerical Support			7,619	11,614	6,500	10,739	8,000	23.1%
Part-time (OT) Trades Personnel			18,555	18,281	17,300	19,820	18,000	4.0%
Bus Drivers - Part-time (OT)			782,672	923,442	745,000	1,069,139	860,000	15.4%
Bus Drivers contract to 40 hrs			923,993	957,813	900,000	1,220,642	950,000	5.6%
Bus Assistants - Part-time (OT)			74,963	90,377	81,000	99,119	96,000	18.5%
Bus Assistants contract to 40 hrs			261,570	260,043	215,000	280,406	260,000	20.9%
Supplemental Salaries			149,128	137,258	158,330	148,886	147,850	-6.6%
Sub-total: Personnel Costs	483.0	483.0	\$ 10,348,237	\$ 10,560,553	\$ 11,615,834	\$ 11,377,999	\$ 12,672,917	9.1%
Sub-total: Fringe Benefits			\$ 4,812,974	\$ 4,807,225	\$ 4,742,927	\$ 4,770,619	\$ 4,554,549	-4.0%
Non-Personnel Expenditures								
Contract Services			\$ 217,072	\$ 223,428	\$ 255,245	\$ 191,838	\$ 271,664	6.4%
Internal Services			(1,249,330)	(1,181,089)	(1,247,150)	(1,276,705)	(1,212,200)	-2.8%
Telecommunications			30,810	30,174	26,000	26,000	26,000	0.0%
Insurance			312,143	127,533	369,668	325,333	369,668	0.0%
Leases and Rental			3,390	4,320	4,500	4,500	4,500	0.0%
Local Mileage			716	547	600	296	600	0.0%
Professional Development			5,246	23,682	23,500	18,557	23,070	-1.8%
Dues and Memberships			4,375	5,606	5,210	3,333	5,270	1.2%
Other Miscellaneous Expenses			500	1,000	1,000	-	1,000	0.0%
Materials and Supplies			26,140	27,100	28,275	30,508	34,275	21.2%
Food Supplies			185	-	200	-	200	0.0%
Vehicle & Powered Equip Fuels			1,638,219	1,083,027	1,615,400	1,172,989	1,942,740	20.3%
Vehicle & Powered Equip Supplies			879,399	872,917	920,000	899,841	920,000	0.0%
Educational Materials			5,894	10,906	18,110	17,371	18,110	0.0%
Tech Software/On-Line Content			2,250	-	-	-	-	0.0%
Capital Outlay: Replacement			10,178	523,598	2,500	1,928	5,000	100.0%
Fund Transfers - City			417,809	232,380	109,581	109,580	105,878	-3.4%
Sub-total: Non-Personnel Costs			\$ 2,304,996	\$ 1,985,129	\$ 2,132,639	\$ 1,525,369	\$ 2,515,775	18.0%
Grand Total	483.0	483.0	\$ 17,466,207	\$ 17,352,907	\$ 18,491,400	\$ 17,673,986	\$ 19,743,241	6.8%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

Bus Drivers:

- Adjust pay for senior bus drivers

Bus Drivers - Part-time (OT)/Bus Drivers contract to 40 hrs:

- SPARK program

Bus Assistants - Part-time (OT)/Bus Assistants contract to 40 hrs:

- SPARK program

Vehicle & Powered Equip Fuels:

- Anticipated increase in fuel costs

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrators	1.0	1.0	\$ 127,421	\$ 129,969	\$ 133,868	\$ 133,868	\$ 136,545	2.0%
Other Professionals	5.0	5.0	407,431	428,764	427,724	383,554	400,227	-6.4%
Technical Personnel	1.0	1.0	41,489	42,329	43,549	44,531	44,426	2.0%
Clerical Support	4.0	4.0	139,544	142,897	146,241	148,306	149,835	2.5%
Trades Personnel	66.0	66.0	2,858,990	2,988,259	3,020,504	2,974,757	3,209,270	6.2%
Laborer Salaries	3.0	3.0	119,627	121,970	122,328	124,150	124,779	2.0%
Service Personnel	235.4	235.4	5,201,746	5,307,477	5,501,332	5,263,924	5,651,248	2.7%
Part-time (OT) Technical Support			-	-	-	-	-	0.0%
Part-time (OT) Clerical Support			377	336	800	1,422	850	6.3%
Part-time (OT) Trades Personnel			96,254	159,172	120,000	126,410	140,000	16.7%
Part-time (OT) Laborer Salaries			-	-	-	-	-	0.0%
Part-time (OT) Service Personnel			231,470	345,038	387,500	334,303	355,000	-8.4%
Supplemental Salaries			6,200	6,000	15,000	2,400	24,587	63.9%
Sub-total: Personnel Costs	315.4	315.4	\$ 9,230,549	\$ 9,672,211	\$ 9,918,846	\$ 9,537,627	\$ 10,236,767	3.2%
Sub-total: Fringe Benefits			\$ 4,196,912	\$ 4,220,124	\$ 4,196,567	\$ 4,163,207	\$ 4,215,309	0.4%
Non-Personnel Expenditures								
Contract Services			\$ 1,761,434	\$ 5,191,080	\$ 1,877,790	\$ 6,144,520	\$ 2,210,452	17.7%
Internal Services			161,889	185,485	237,496	155,264	208,921	-12.0%
Utilities			6,211,486	5,648,886	6,575,016	5,748,134	6,273,635	-4.6%
Insurance			885,315	162,945	866,369	877,272	908,539	4.9%
Leases and Rental			5,292	5,419	3,000	807	3,000	0.0%
Fees			13	1,895	-	559	-	0.0%
Local Mileage			85	55	-	583	-	0.0%
Professional Development			20,978	9,719	9,500	4,189	13,135	38.3%
Dues and Memberships			1,815	2,124	1,800	2,175	1,800	0.0%
Materials and Supplies			1,628,482	1,939,473	1,479,880	1,605,096	1,613,200	9.0%
Food Supplies			314	288	600	443	350	-41.7%
Vehicle & Powered Equip Fuels			4,373	3,312	4,000	2,194	4,000	0.0%
Vehicle & Powered Equip Supplies			14,804	15,167	15,000	15,851	15,000	0.0%
Capital Outlay: Replacement			324,985	1,904,824	733,818	935,204	733,818	0.0%
Facility Notes Payable			1,877,365	-	402,437	583,495	1,196,724	197.4%
Sub-total: Non-Personnel Costs			\$ 12,898,630	\$ 15,070,672	\$ 12,206,706	\$ 16,075,786	\$ 13,182,574	8.0%
Grand Total	315.4	315.4	\$ 26,326,091	\$ 28,963,007	\$ 26,322,119	\$ 29,776,620	\$ 27,634,650	5.0%

Operations and Maintenance

Explanation of Major Variances from FY 2017 Budget to FY 2018:

Contract Services:

- Cash capital

Capital Outlay: Replacement:

- Cash capital

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 2015	FY 2016	FY 2017	FY 2017	FY 2018	%
	2017	2018	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Other Professionals	1.0	1.0	\$ 64,983	\$ 68,850	\$ 70,916	\$ 70,916	\$ 72,334	2.0%
Technical Personnel	1.0	1.0	36,635	39,676	42,777	42,777	43,633	2.0%
Security Officers	61.0	61.0	1,491,027	1,489,559	1,562,296	1,514,763	1,617,732	3.5%
Clerical Support	1.0	1.0	15,081	15,383	15,844	17,719	33,453	111.1%
Part-time (OT) Security Officers			261,118	274,793	239,400	242,540	252,739	5.6%
Sub-total: Personnel Costs	64.0	64.0	\$ 1,868,844	\$ 1,888,261	\$ 1,931,233	\$ 1,888,715	\$ 2,019,891	4.6%
Sub-total: Fringe Benefits			\$ 858,547	\$ 835,777	\$ 913,319	\$ 863,458	\$ 929,321	1.8%
Non-Personnel Expenditures								
Contract Services			\$ 73,517	\$ 85,361	\$ 80,000	\$ 284	\$ -	-100.0%
Internal Services			3,727	2,083	3,350	2,766	3,350	0.0%
Local Mileage			2,340	2,504	8,400	2,183	8,400	0.0%
Professional Development			1,184	2,495	3,600	3,595	12,000	233.3%
Materials and Supplies			-	95	300	492	300	0.0%
Uniforms and Wearing Apparel			2,745	2,027	3,000	2,517	3,000	0.0%
Food Supplies			36	550	150	96	150	0.0%
Educational Materials			275	30	180	18	180	0.0%
Capital Outlay: Replacement			32,653	24,996	-	-	-	0.0%
Capital Outlay: Additions			-	12,261	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 116,477	\$ 132,402	\$ 98,980	\$ 11,951	\$ 27,380	-72.3%
Grand Total	64.0	64.0	\$ 2,843,868	\$ 2,856,440	\$ 2,943,532	\$ 2,764,124	\$ 2,976,592	1.1%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

Professional Development:

- Annual recertification for instructors, gang specialists and school safety trainings includes new security camera software operation

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Other Professionals	1.0	1.0	\$ 60,501	\$ 63,070	\$ 63,409	\$ 63,405	\$ 64,673	2.0%
Technical Personnel	1.0	1.0	28,743	29,859	30,123	30,231	30,730	2.0%
Service Personnel	3.0	3.0	64,636	65,059	62,183	68,555	69,677	12.1%
Part-time Service Personnel			9,138	5,752	6,393	5,788	6,393	0.0%
Sub-total: Personnel Costs	5.0	5.0	\$ 163,018	\$ 163,740	\$ 162,108	\$ 167,979	\$ 171,473	5.8%
Sub-total: Fringe Benefits			\$ 53,976	\$ 68,289	\$ 58,517	\$ 61,310	\$ 62,675	7.1%
Non-Personnel Expenditures								
Contract Services			\$ 4,463	\$ 4,291	\$ 6,764	\$ 6,627	\$ 10,764	59.1%
Internal Services			(7,081)	(2,040)	(2,591)	(1,408)	(2,591)	0.0%
Local Mileage			-	-	-	24	-	0.0%
Materials and Supplies			14,027	11,173	12,705	11,203	15,005	18.1%
Uniforms and Wearing Apparel			504	175	480	375	480	0.0%
Capital Outlay: Replacement			-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 11,913	\$ 13,599	\$ 17,358	\$ 16,819	\$ 23,658	36.3%
Grand Total	5.0	5.0	\$ 228,907	\$ 245,628	\$ 237,983	\$ 246,109	\$ 257,806	8.3%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Non-Personnel Expenditures								
Contract Services			\$ -	\$ 570,881	\$ -	\$ 2,859	\$ -	0.0%
Internal Services			-	138	-	-	-	0.0%
Capital Outlay: Replacement			2,043,000	-	-	-	-	0.0%
Fund Transfers - Achievable Dream			455,000	455,000	477,500	455,000	477,500	0.0%
Sub-total: Non-Personnel Costs			\$ 2,498,000	\$ 1,026,019	\$ 477,500	\$ 457,859	\$ 477,500	0.0%
Grand Total	-	-	\$ 2,498,000	\$ 1,026,019	\$ 477,500	\$ 457,859	\$ 477,500	0.0%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

Non-Personnel Expenditures

FY18 budget is allocated fully to Fund Transfers is for - Achievable Dream building rental

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Non-Personnel Expenditures								
CIP Infrastructure			\$ 11,379,441	\$ 10,817,481	\$ 10,804,502	\$ 10,804,505	\$ 8,439,561	-21.9%
VRS Retirement			927,856	674,338	927,043	927,043	229,393	-75.3%
Sub-total: Non-Personnel Costs			\$ 12,307,297	\$ 11,491,819	\$ 11,731,545	\$ 11,731,548	\$ 8,668,954	-26.1%
Grand Total	-	-	\$ 12,307,297	\$ 11,491,819	\$ 11,731,545	\$ 11,731,548	\$ 8,668,954	-26.1%

Explanation of Major Variances from FY 2017 Budget to FY 2018:

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
Personnel Costs								
Administrator	1.0	1.0	\$ 64,156	\$ 54,805	\$ 110,000	\$ 113,535	\$ 115,806	5.3%
Teachers	27.0	27.0	1,674,365	1,684,574	1,773,078	1,679,522	1,890,569	6.6%
Tech Development Personnel	22.0	22.0	1,240,741	1,308,238	1,605,758	1,397,644	1,504,419	-6.3%
Tech Support Personnel	36.0	36.0	1,656,354	1,770,579	1,820,121	1,781,759	1,886,763	3.7%
Clerical Support	2.0	2.0	77,368	75,594	126,140	126,590	128,663	2.0%
Trades Personnel	6.0	6.0	287,644	319,473	329,497	242,654	262,469	-20.3%
Part-time Support Staff			33,957	36,381	88,660	86,070	48,500	-45.3%
Supplemental Salaries			13,954	5,648	15,000	8,744	15,000	0.0%
Sub-total: Personnel Costs	94.0	94.0	\$ 5,048,539	\$ 5,255,292	\$ 5,868,254	\$ 5,436,517	\$ 5,852,189	-0.3%
Sub-total: Fringe Benefits			\$ 2,013,725	\$ 2,080,398	\$ 2,323,993	\$ 2,193,751	\$ 2,430,429	4.6%
Non-Personnel Expenditures								
Contract Services			\$ 1,449,338	\$ 1,530,236	\$ 1,674,011	\$ 2,406,241	\$ 1,346,358	-19.6%
Contract Services - Daily Subs			-	-	1,500	80	-	-100.0%
Internal Services			(83,402)	(88,328)	(42,258)	(90,030)	(50,458)	19.4%
Telecommunications			293,790	222,944	204,285	329,059	406,228	98.9%
Postage			-	-	250	-	-	-100.0%
Local Mileage			6,423	7,549	7,000	8,337	7,000	0.0%
Professional Development			-	34,664	28,550	47,180	35,000	22.6%
Support To Other Entities			55,336	54,994	55,000	54,506	60,000	9.1%
Dues and Memberships			2,350	1,898	2,150	2,700	2,949	37.2%
Materials and Supplies			249,360	266,696	237,040	275,245	307,275	29.6%
Educational Materials			4,490	3,794	4,895	731	1,400	-71.4%
Tech Software/On-Line Content			52,565	372,924	396,044	393,177	498,540	25.9%
Tech Hardware: Non-Capitalized			38,570	9,207	8,500	97,195	47,874	463.2%
Capital Outlay: Replacement			3,070,201	3,667,179	1,324,975	3,170,787	385,093	-70.9%
Capital Outlay: Additions			41,942	1,314,816	40,550	78,283	15,000	-63.0%
Facility Notes Payable			1,877,364	-	-	-	-	0.0%
Fund Transfers - City			927,856	422,628	406,006	406,007	390,516	-3.8%
Sub-total: Non-Personnel Costs			\$ 7,986,183	\$ 7,821,201	\$ 4,348,498	\$ 7,179,498	\$ 3,452,775	-20.6%
Grand Total	94.0	94.0	\$ 15,048,447	\$ 15,156,891	\$ 12,540,745	\$ 14,809,766	\$ 11,735,393	-6.4%

Technology

Explanation of Major Variances from FY 2017 Budget to FY 2018:

Non-Personnel Expenditures

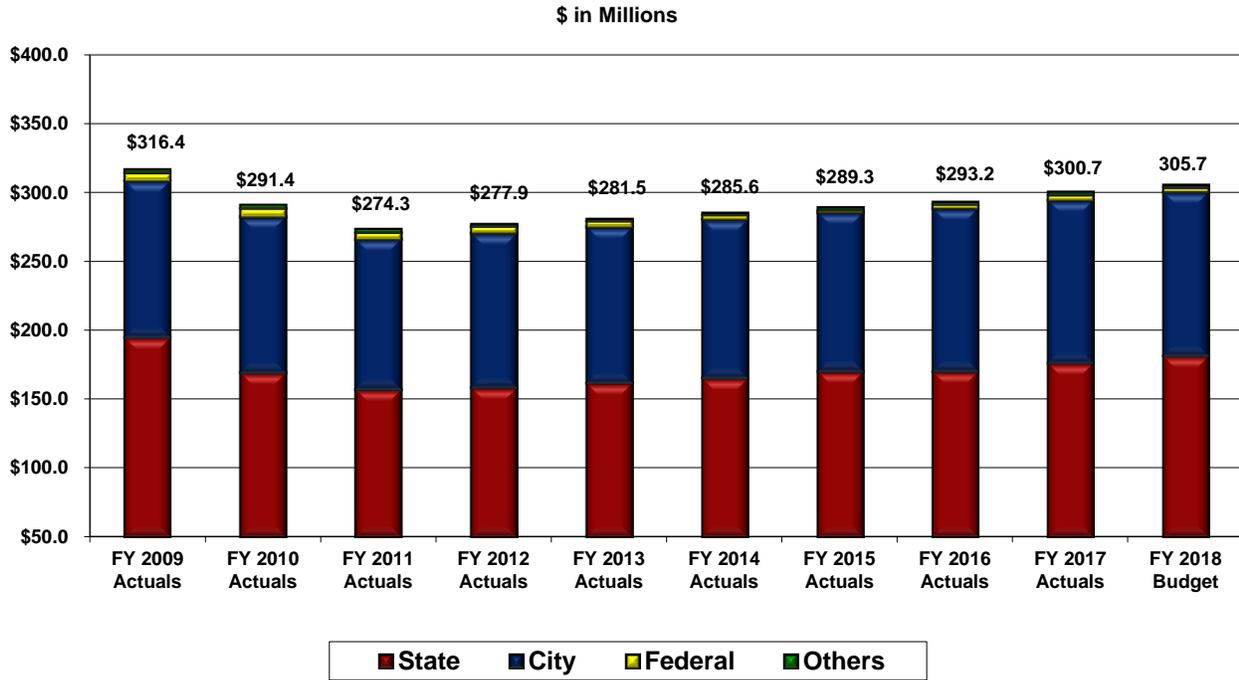
Telecommunications:

- Increase in Internet bandwidth

Capital Outlay: Replacement/Additions:

- Eliminate one-time cost to improve wireless access and replace Telecommunications editing equipment
- Technology Learning Center ongoing maintenance and hardware budget is new FY18

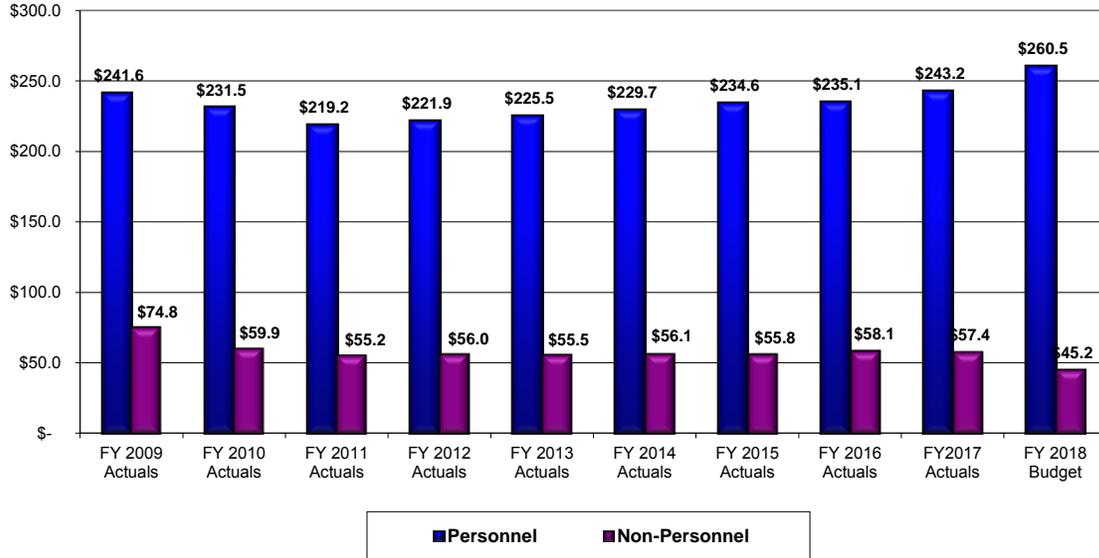
Newport News Public Schools Revenue History - Operating Fund



Source	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget
State	\$ 194.8	\$ 169.3	\$ 157.2	\$ 158.4	\$ 161.8	\$ 165.3	\$ 170.2	\$ 170.2	\$ 176.2	\$ 181.4
City	\$ 113.8	\$ 113.2	\$ 109.2	\$ 112.2	\$ 113.4	\$ 115.3	\$ 115.3	\$ 118.3	\$ 118.3	\$ 119.0
Federal	\$ 5.7	\$ 6.1	\$ 5.2	\$ 5.4	\$ 4.5	\$ 3.3	\$ 1.9	\$ 2.9	\$ 3.9	\$ 3.3
Others	\$ 2.1	\$ 2.8	\$ 2.7	\$ 1.9	\$ 1.8	\$ 1.7	\$ 2.0	\$ 1.9	\$ 2.3	\$ 2.0
Total	\$ 316.4	\$ 291.4	\$ 274.3	\$ 277.9	\$ 281.5	\$ 285.6	\$ 289.3	\$ 293.2	\$ 300.7	\$ 305.7

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 Actuals	FY 2017 Actuals	FY 2018 Budget
Personnel Costs	\$ 181.6	\$ 175.4	\$ 169.4	\$ 162.1	\$ 158.7	\$ 163.0	\$ 164.5	\$ 167.1	\$ 173.2	\$ 185.0
Fringe Benefits	60.0	56.1	49.8	59.8	66.8	66.7	70.1	68.0	70.1	75.5
Non-Personnel Co	74.8	59.9	55.2	56.0	55.5	56.1	55.8	58.1	57.4	45.2
Total	\$ 316.4	\$ 291.4	\$ 274.4	\$ 277.9	\$ 281.0	\$ 285.8	\$ 290.3	\$ 293.2	\$ 300.7	\$ 305.7

Summary of Positions - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2017-18

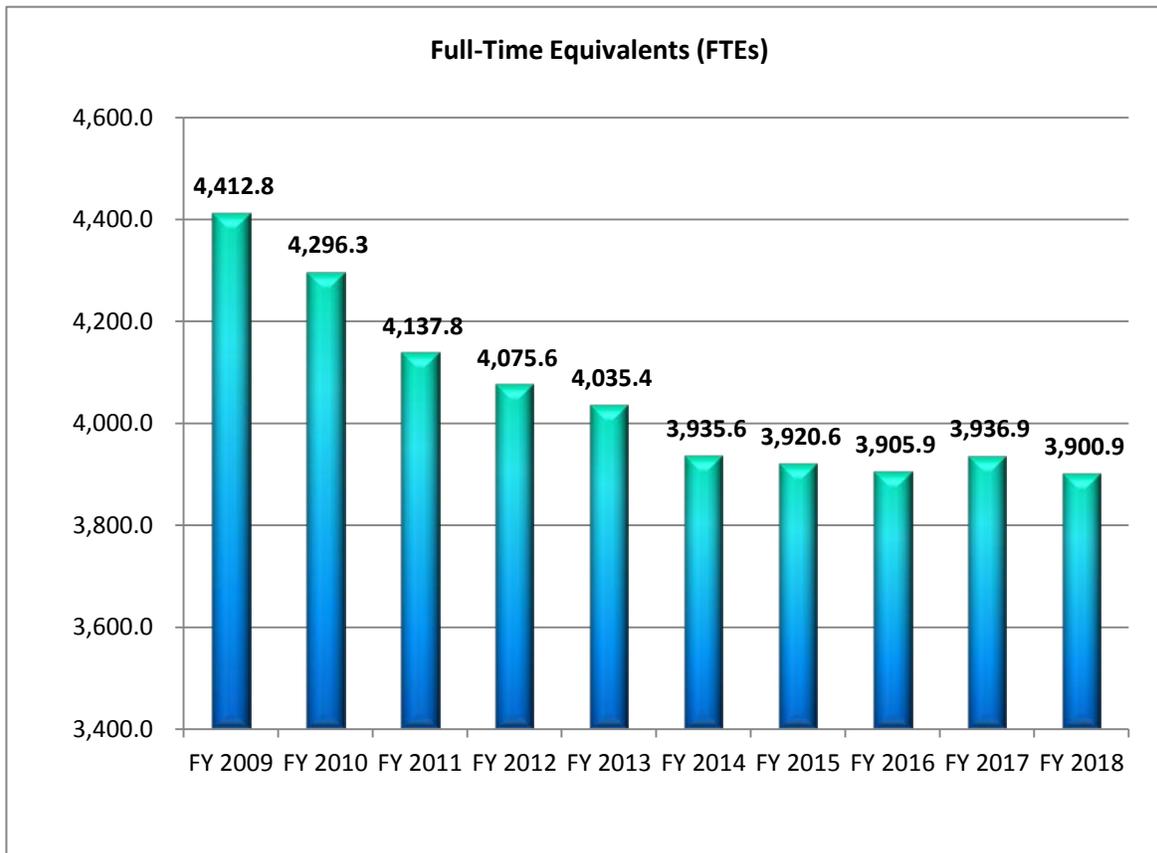
Description	Operating Fund		Food Service	School Grants	Adult Education	Total FTEs
	FY 2017	FY 2018				
Administrators	59.1	56.1	2.0	9.9	-	68.0
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	1.0	1.0	-	-	-	1.0
Chief Academic Officer	1.0	1.0	-	-	-	1.0
Teachers	2,044.6	2,015.6	-	114.6	-	2,130.2
Media 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	70.0	72.0	-	3.0	-	75.0
Other Professionals	84.6	84.6	1.0	14.5	0.5	100.6
School Nurses	52.5	52.5	-	0.6	-	53.1
Tech Develop Pers	22.0	22.0	-	-	-	22.0
Technicians	42.0	42.0	-	9.0	-	51.0
Tech Supp Pers	36.0	36.0	-	-	-	36.0
Security Officers	61.0	61.0	-	-	-	61.0
Clerical	212.6	212.6	3.0	12.6	1.0	229.2
Instructional Aides	307.6	301.6	-	136.0	-	437.6
Trades	95.0	95.0	-	-	-	95.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	336.4	336.4	388.0	7.7	-	732.1
TOTAL FTEs	3,936.9	3,900.9	394.0	311.0	1.5	4,607.4

Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2017-18

Description	Operating Fund		Diff	Explanation of Changes
	FY 2017	FY 2018		
Administrators	59.1	56.1	(3.0)	Reclassified to assistant principals 2.0: reclassified to CTE specialist 1.0
Superintendent	1.0	1.0	-	
Assistant Superintendent	1.0	1.0	-	
Chief Academic Officer	1.0	1.0		
Teachers	2,044.6	2,015.6	(29.0)	Declining enrollment (regular ed 25.0 and pre-school 5.0); reclassified from administrators 1.0
Media Specialists	44.0	44.0	-	
School Counselors	85.5	85.5	-	
Principals	38.0	38.0	-	
Asst Principals	70.0	72.0	2.0	Reclassified from administrators 2.0
Other Professionals	84.6	84.6	-	
School Nurses	52.5	52.5	-	
Tech Develop Pers	22.0	22.0	-	
Technical Support	42.0	42.0	-	
Tech Supp Pers	36.0	36.0	-	
Security Officers	61.0	61.0	-	
Clerical	212.6	212.6	-	
Instructional Aides	307.6	301.6	(6.0)	Pre-school assistants 5.0; math lab assistant 1.0
Trades	95.0	95.0	-	
Bus Drivers	340.0	340.0	-	
Laborer	3.0	3.0	-	
Service Personnel	336.4	336.4	-	
TOTAL FTEs	3,936.9	3,900.9	(36.0)	

Newport News Public Schools Position History - Operating Fund FY 2009 - FY 2018



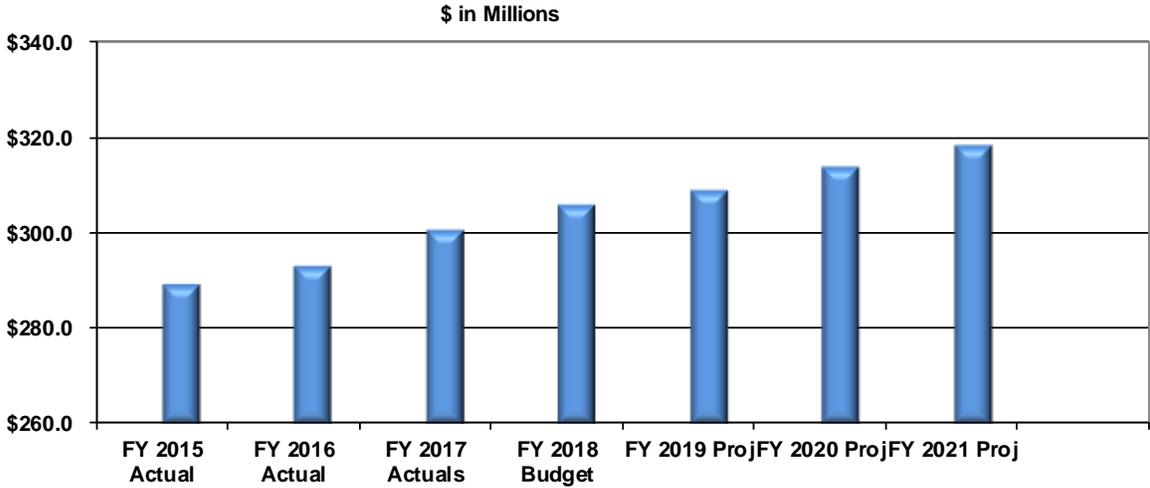
As the chart indicated, NNPS has decreased its' personnel by a total of 511.9 FTEs since FY 2009.

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

Three Year Budget Projections Operating Fund

The chart below is a summary of three year budget projections for fiscal years 2019 through 2021. 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 2018 have not yet been forecasted by the state.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actuals	FY 2018 Budget	FY 2019 Proj	FY 2020 Proj	FY 2021 Proj
Revenue & Expenditures	\$ 289.3	\$ 293.2	\$ 300.7	\$ 305.7	\$ 308.9	\$ 313.6	\$ 318.3



Revenue assumptions: Slight increase in State revenues is projected for FY2019 - FY2021 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 1.0% increase in costs for FY2019 and 1.5% in FY2020 and FY2021 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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
REVENUES								
Workers' Compensation			\$ 2,324,588	\$ 2,014,211	\$ 1,825,000	\$ 1,987,071	\$ 1,835,500	0.6%
Textbook Fund			-	439,621	1,500,000	3,410,152	1,500,000	0.0%
Child Nutrition Services			16,600,928	18,091,161	17,160,000	18,501,944	18,510,000	7.9%
Adult Education			607,500	213,888	615,100	198,056	212,000	-65.5%
State Construction			-	-	-	-	-	0.0%
Capital Improvement Projects			25,427,310	2,000,000	8,136,000	12,396,783	10,023,085	23.2%
Facility Notes Payable			-	11,144,414	6,907,256	6,509,820	-	-100.0%
GRAND TOTAL			\$ 44,960,326	\$ 33,903,295	\$ 36,143,356	\$ 43,003,826	\$ 32,080,585	-11.2%
EXPENDITURES								
Workers' Compensation	-	-	\$ 1,710,678	\$ 1,595,513	\$ 1,992,000	\$ 1,490,554	\$ 2,110,000	5.9%
Textbook Fund	-	-	752,362	1,201,599	1,719,219	1,501,748	1,719,219	0.0%
Child Nutrition Services	394.0	394.0	16,644,948	17,644,100	17,160,000	17,565,708	18,510,000	7.9%
Adult Education	1.5	1.5	526,547	341,479	570,984	338,143	338,658	-40.7%
State Construction	-	-	25,791	105,265	200,000	371,176	200,000	0.0%
Capital Improvement Projects	-	-	7,797,853	16,816,454	8,136,000	11,220,764	10,023,085	23.2%
Facility Notes Payable	-	-	-	11,144,414	6,907,256	6,509,820	-	-100.0%
GRAND TOTAL	395.5	395.5	\$ 27,458,179	\$ 48,848,824	\$ 36,685,459	\$ 38,997,913	\$ 32,900,962	-10.3%

Workers Compensation Fund

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
REVENUES								
Interest			\$ 4,714	\$ 12,275	\$ 8,000	\$ 25,768	\$ 10,500	31.3%
Transfers from Operating			2,204,874	1,826,936	1,637,000	1,781,303	1,645,000	0.5%
Transfers from Grants			115,000	175,000	180,000	180,000	180,000	0.0%
Total Revenues			\$ 2,324,588	\$ 2,014,211	\$ 1,825,000	\$ 1,987,071	\$ 1,835,500	0.6%
EXPENDITURES								
Non-Personnel Costs								
Contract Services - Admin			\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	0.0%
Contract Services - Medical			1,113,107	929,892	1,400,000	953,902	1,350,000	-3.6%
Internal Services			-	632	-	916	-	0.0%
Indemnity Payments			282,696	364,796	275,000	185,197	350,000	27.3%
Insurance			40,190	40,798	42,000	122,539	125,000	197.6%
Other Miscellaneous Expenses			274,685	259,395	195,000	228,000	205,000	5.1%
Sub-total: Non-Personnel Costs			\$ 1,710,678	\$ 1,595,513	\$ 1,992,000	\$ 1,490,554	\$ 2,110,000	5.9%
Total Expenditures	-	-	\$ 1,710,678	\$ 1,595,513	\$ 1,992,000	\$ 1,490,554	\$ 2,110,000	5.9%
Net Increase (Decrease) in Fund Balance			\$ 613,910	\$ 418,698	\$ (167,000)	\$ 496,517	\$ (274,500)	
Beginning Fund Balance at July 1			\$ 2,034,088	\$ 2,647,998	\$ 3,066,696	\$ 3,066,696	\$ 3,563,213	
Ending Fund Balance at June 30			\$ 2,647,998	\$ 3,066,696	\$ 2,899,696	\$ 3,563,213	\$ 3,288,713	

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.

The number of claims have gone down slightly in FY 2017. Our total costs have remained about the same as the previous year. Human Resources has initiated a comprehensive safety awareness program as well as continuing to negotiate lump sum settlements with the goal of driving down costs. FY2018 Insurance category now includes reinsurance starting at \$1 million to help in the event of a catastrophic claim.

Textbook Fund

Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	%
						Chg
REVENUES						
Transfer from Operating Fund	\$ -	\$ 439,621	\$ -	\$ 1,282,834	\$ -	0.0%
State revenue	-	-	1,500,000	2,127,318	1,500,000	0.0%
Total Revenues	\$ -	\$ 439,621	\$ 1,500,000	\$ 3,410,152	\$ 1,500,000	0.0%
EXPENDITURES						
Contract Services	\$ 19,219	\$ 19,219	\$ 19,219	\$ 19,490	\$ 19,219	0.0%
Materials and Supplies	1,847	984	-	1,850	-	0.0%
Textbooks - New Adoption	423,780	943,379	700,000	1,317,676	1,300,000	85.7%
Textbooks - Maintenance	307,516	238,017	1,000,000	162,732	400,000	-60.0%
Total Expenditures	\$ 752,362	\$ 1,201,599	\$ 1,719,219	\$ 1,501,748	\$ 1,719,219	0.0%
Net Increase (Decrease) in Fund Balanc	\$ (752,362)	\$ (761,978)	\$ (219,219)	\$ 1,908,404	\$ (219,219)	
Beginning Fund Balance at July 1	\$ 3,445,232	\$ 2,692,870	\$ 1,930,892	\$ 1,930,892	\$ 3,839,296	
Ending Fund Balance at June 30	\$ 2,692,870	\$ 1,930,892	\$ 1,711,673	\$ 3,839,296	\$ 3,620,077	

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. Elementary social studies and IB textbooks are scheduled for adoption in FY2018.

Child Nutrition Services

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
	2017	2018						
REVENUES								
Daily Sales			\$ 3,010,750	\$ 2,930,220	\$ 3,300,000	\$ 2,385,189	\$ 2,850,000	-13.6%
Catering Sales			43,811	29,288	40,000	50,094	50,000	25.0%
Breakfast After The Bell			-	64,707	-	95,970	65,000	0.0%
State Breakfast Program			366,074	409,094	380,000	509,400	410,000	7.9%
USDA Commodities			954,741	1,047,443	950,000	1,100,152	1,000,000	5.3%
Federal Rebates			58,664	27,241	45,000	20,183	30,000	-33.3%
Federal Lunch Program			12,158,995	13,570,974	12,440,000	14,307,558	14,100,000	13.3%
Interest			7,893	12,194	5,000	33,398	5,000	0.0%
Total Revenues			\$ 16,600,928	\$ 18,091,161	\$ 17,160,000	\$ 18,501,944	\$ 18,510,000	7.9%
EXPENDITURES								
Personnel Costs								
Administrators	2.0	2.0	\$ 184,735	\$ 188,430	\$ 194,080	\$ 194,083	\$ 199,900	3.0%
Other Professional	1.0	1.0	52,890	53,947	55,570	55,566	57,200	2.9%
Clerical Support	3.0	3.0	124,594	116,441	119,820	119,899	124,500	3.9%
Service Personnel	388.0	388.0	4,474,232	4,326,181	4,745,030	4,434,958	4,826,200	1.7%
Part-time Clerical			81	-	1,000	-	-	-100.0%
Part-time Service Personnel			105,549	375,663	106,000	365,143	400,000	277.4%
Sub-total: Personnel Costs	394.0	394.0	\$ 4,942,081	\$ 5,060,662	\$ 5,221,500	\$ 5,169,649	\$ 5,607,800	7.4%
Sub-total: Fringe Benefits			\$ 2,268,469	\$ 2,294,690	\$ 2,435,800	\$ 2,259,808	\$ 2,474,700	1.6%
Non-Personnel Costs								
Contract Services			\$ 415,824	\$ 463,076	\$ 440,000	\$ 408,799	\$ 450,000	2.3%
Internal Services			20,616	18,734	21,000	19,927	21,000	0.0%
Utilities			19,368	26,175	21,000	26,642	25,000	19.0%
Postage			213	339	250	300	400	60.0%
Local Mileage			6,420	5,983	7,000	6,461	6,500	-7.1%
Professional Development			15,272	30,781	15,000	18,451	20,000	33.3%
Other Miscellaneous Expenses			20,723	7,627	15,000	9,426	10,000	-33.3%
Indirect Cost			360,000	360,000	365,000	365,000	365,000	0.0%
Materials and Supplies			196,109	224,689	225,000	218,283	225,000	0.0%
Uniforms and Wearing Apparel			7,891	12,502	14,000	13,114	12,000	-14.3%
Food Supplies			6,810,947	7,582,289	7,000,000	7,359,369	7,739,600	10.6%
Food Services Supplies			319,978	348,069	310,000	354,443	340,000	9.7%
USDA Food Commodities			954,741	1,047,443	950,000	1,100,152	1,000,000	5.3%
Vehicle & Powered Equip Fuels			11,975	12,777	11,000	10,141	13,000	18.2%
Capital Outlay: Replacement			271,189	144,033	108,450	223,657	200,000	84.4%
Capital Outlay: Additions			3,132	4,231	-	2,086	-	0.0%
Sub-total: Non-Personnel Costs			\$ 9,434,398	\$ 10,288,748	\$ 9,502,700	\$ 10,136,251	\$ 10,427,500	9.7%
Total Expenditures	394.0	394.0	\$ 16,644,948	\$ 17,644,100	\$ 17,160,000	\$ 17,565,708	\$ 18,510,000	7.9%
Net Increase (Decrease) in Fund Balance			\$ (44,020)	\$ 447,061	\$ -	\$ 936,236	\$ -	
Beginning Fund Balance at July 1			\$ 4,457,308	\$ 4,413,288	\$ 4,860,349	\$ 4,860,349	\$ 5,796,585	
Ending Fund Balance at June 30			\$ 4,413,288	\$ 4,860,349	\$ 4,860,349	\$ 5,796,585	\$ 5,796,585	

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 5,500,000 meals are served annually.

Adult Education

Description	FTEs		FY 2015	FY 2016	FY2017	FY2017	FY2018	%
	2017	2018	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES								
GED			\$ 15,885	\$ 19,830	\$ 15,900	\$ 22,156	\$ 20,000	25.8%
General Programs			1,750	3,500	5,000	1,900	4,000	-20.0%
Huntington Ingalls Industries			288,680	148,475	290,000	119,646	150,000	-48.3%
Other Programs			18,193	5,636	18,200	12,502	6,000	-67.0%
Rents			515	-	-	-	-	0.0%
State Adult Education			272,408	18,078	275,000	30,358	20,000	-92.7%
Textbooks			10,069	18,370	11,000	11,494	12,000	9.1%
Total Revenues			\$ 607,500	\$ 213,888	\$ 615,100	\$ 198,056	\$ 212,000	-65.5%
EXPENDITURES								
Personnel Costs								
Other Professionals	0.5	0.5	\$ 23,372	\$ 29,782	\$ 29,822	\$ 30,197	\$ 29,782	-0.1%
Clerical Support	1.0	1.0	32,447	33,096	34,089	34,089	33,096	-2.9%
Part-time Teachers (Hourly)			346,876	195,458	346,000	184,757	200,000	-42.2%
Part-time Other Professionals			4,389	261	15,000	-	-	-100.0%
Part-time Security Officers			-	-	-	-	-	0.0%
Part-time Clerical Support			28,604	7,974	28,000	4,527	5,000	-82.1%
Sub-total: Personnel Costs	1.5	1.5	\$ 435,688	\$ 266,571	\$ 452,911	\$ 253,570	\$ 267,878	-40.9%
Sub-total: Fringe Benefits			\$ 54,923	\$ 49,110	\$ 64,573	\$ 50,509	\$ 49,110	-23.9%
Non-Personnel Costs								
Contract Services			\$ 6,303	\$ 2,149	\$ 6,500	\$ 13,214	\$ 2,000	-69.2%
Internal Services			1,062	2,098	5,000	2,265	2,100	-58.0%
Local Mileage			949	163	2,000	189	170	-91.5%
Professional Development			195	188	2,000	505	200	-90.0%
Materials and Supplies			5,682	2,178	6,000	2,364	2,200	-63.3%
Textbooks			-	-	-	-	-	0.0%
Educational Materials			21,669	14,470	25,000	15,527	15,000	-40.0%
Capital Outlay: Additions			-	-	2,000	-	-	-100.0%
Capital Outlay: Tech Hardware			76	4,552	5,000	-	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 35,936	\$ 25,798	\$ 53,500	\$ 34,064	\$ 21,670	-59.5%
Total Expenditures	1.5	1.5	\$ 526,547	\$ 341,479	\$ 570,984	\$ 338,143	\$ 338,658	-40.7%
Net Increase (Decrease) in Fund Balance			\$ 80,953	\$ (127,591)	\$ 44,116	\$ (140,087)	\$ (126,658)	
Beginning Fund Balance at July 1			\$ 711,397	\$ 792,350	\$ 664,759	\$ 664,759	\$ 524,672	
Ending Fund Balance at June 30			\$ 792,350	\$ 664,759	\$ 708,876	\$ 524,672	\$ 398,014	

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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	%
						Chg
REVENUES						
State	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
EXPENDITURES						
Non-Personnel Costs						
Capital Outlay	\$ 25,791	\$ 105,265	\$ 200,000	\$ 371,176	\$ 200,000	0.0%
Total Expenditures	\$ 25,791	\$ 105,265	\$ 200,000	\$ 371,176	\$ 200,000	0.0%
Net Increase (Decrease) in Fund Balance	\$ (25,791)	\$ (105,265)	\$ (200,000)	\$ (371,176)	\$ (200,000)	
Beginning Fund Balance at July 1	\$ 863,782	\$ 837,991	\$ 732,726	\$ 732,726	\$ 361,550	
Ending Fund Balance at June 30	\$ 837,991	\$ 732,726	\$ 532,726	\$ 361,550	\$ 161,550	

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 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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	% Chg
REVENUES						
City Contribution (cash capital)	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	0.0%
General Obligation Bonds sold by the City	21,427,310	-	6,136,000	10,396,783	8,023,085	30.8%
Total Revenues	\$ 25,427,310	\$ 2,000,000	\$ 8,136,000	\$ 12,396,783	\$ 10,023,085	23.2%
EXPENDITURES						
Non-Personnel Costs						
Contract Services - A & E	\$ 248,645	\$ 202,189	\$ 611,000	\$ 303,846	\$ -	-100.0%
Capital Outlay - replacement	7,549,208	16,614,265	7,525,000	10,916,918	10,023,085	33.2%
Total Expenditures	\$ 7,797,853	\$ 16,816,454	\$ 8,136,000	\$ 11,220,764	\$ 10,023,085	23.2%

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 2018 budget reflects funding for the following projects:

- Replace school buses - \$2.0M
- HVAC replacement - \$6.1M
- Facility renovation - \$1.4M
- Roof replacement - \$596K

**Capital Improvement Plan
Fiscal Year 2018-2022**

Projects	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Replace Buses	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000
Design Fees	-	-	2,800,000	-	-
Facility Renovation and Improvement	1,376,997	1,376,997	1,376,997	1,376,997	1,376,997
Replace HVAC Components	6,050,000	5,500,000	2,948,000	4,609,000	5,720,000
Roof Replacement	596,088	801,000	-	1,263,450	-
ADA Required Upgrade	-	-	347,261	-	-
Electrical Service Replacement	-	145,000	135,802	57,000	20,000
Mobile Classroom Replacements	-	250,000	-	-	-
Site Repairs	-	612,397	20,086	443,586	-
Total Capital Improvement Projects	\$ 10,023,085	\$ 10,685,394	\$ 9,628,146	\$ 9,750,033	\$ 9,216,997

Impact on General Operating Fund (Estimated)

Replace HVAC		\$ (305,349)	\$ (277,590)	\$ (148,788)	\$ (232,620)
Components will result in lower labor and maintenance costs					
Replace Buses		(25,425)	(25,425)	(25,425)	(25,425)
Lower maintenance cost; fuel efficient buses					
Design Fees - no savings expected	-	-	-	-	-
Total Impact on General Operating Fund	\$ -	\$ (330,774)	\$ (303,015)	\$ (174,213)	\$ (258,045)

As shown above, most projects will result in some savings in the operating budget. However, the savings are not expected to be material in relation to the district's total budget.

Facility Notes Payable

Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	%	Chg
REVENUES							
Proceeds - Capital Lease	\$ -	\$ 11,144,414	\$ 6,907,256	\$ 6,509,820	\$ -		-100.0%
Total Revenues	\$ -	\$ 11,144,414	\$ 6,907,256	\$ 6,509,820	\$ -		-100.0%
EXPENDITURES							
Non-Personnel Costs							
Capital Outlay	\$ -	\$ 11,144,414	\$ 6,907,256	\$ 6,509,820	\$ -		-100.0%
Total Expenditures	\$ -	\$ 11,144,414	\$ 6,907,256	\$ 6,509,820	\$ -		-100.0%
Net Increase (Decrease) in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -		
Beginning Fund Balance at July 1	\$ -	\$ -	\$ -	\$ -	\$ -		
Ending Fund Balance at June 30	\$ -	\$ -	\$ -	\$ -	\$ -		

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



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Summary of Grant Funds

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018	% Chg
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)	
FEDERAL								
Adult Basic Education	-	-	\$ 219,819	\$ 441,830	\$ 400,189	\$ 428,719	\$ 419,400	
Carl Perkins	2.0	-	512,535	653,132	579,661	519,545	576,863	
DoDEA Grant Program	-	-	68,937	-	-	-	-	
DoDEA Grant Program - Special Education Students	-	-	38,859	127,170	233,971	92,738	121,096	
English Literacy/Civic Education Grant	-	-	104,241	280,643	114,708	268,636	-	
Environmental Education Grant	-	-	-	-	-	840	4,160	
Gear-Up	-	-	48,079	147,958	175,000	332,248	206,613	
IDEA Part B, Interpreter Training Region 2	-	-	27,786	19,176	-	21,833	20,800	
IDEA Part B, Section 611 Flow-Through	172.6	134.5	7,028,851	5,989,126	6,113,925	5,340,904	6,141,817	
IDEA Part B, Section 619 - Preschool	3.0	3.0	176,536	176,598	184,374	184,374	184,375	
Immigrant Children and Youth Supplemental Funds	-	-	-	-	9,027	826	8,201	
Title I, Part A - Improving Basic Programs	139.0	136.0	8,831,708	8,797,853	9,774,758	9,461,009	9,909,885	
Title I, Parts A & G - School Improvement	4.0	3.0	1,496,957	1,073,992	1,200,000	2,347,204	1,119,682	
Title I, Part D - Neglected and Delinquent	-	-	47,151	3,678	88,771	31,418	-	
Title II, Part A - Improving Teacher Quality	16.1	12.0	1,682,877	1,682,410	1,709,483	1,370,807	1,297,742	
Title III, Part A - Immigrant and Youth	-	-	50,503	19,548	11,712	9,368	11,318	
Title III, Part A - Limited English Proficient	0.7	1.0	204,375	133,801	120,797	82,112	126,925	
Title IV, Part B - 21st Century Learning	1.0	1.0	1,201,898	1,278,275	629,183	831,893	765,204	
Title X, Part C - McKinney-Vento	0.5	0.5	20,645	18,410	22,000	20,031	20,031	
Sub-Total: Federal Grants	338.9	291.0	\$ 21,761,757	\$ 20,843,600	\$ 21,367,559	\$ 21,344,505	\$ 20,934,112	-2.0%

Summary of Grant Funds

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018	% Chg
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)	
STATE								
Aviation Academy STEM Program	-	-	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	
Early Reading Specialists Initiative	-	-	-	-	88,694	117,498	132,000	
Extended School Year Program	-	1.0	-	264,710	3,065,745	1,523,692	2,700,000	
General Adult Education	-	-	42,724	48,426	20,861	47,621	48,138	
High School Program Innovation	-	-	-	21,305	80,695	55,542	23,154	
Individual Student Alternative Education Plan	-	-	53,152	58,138	47,152	50,507	49,761	
Juvenile Detention Center	16.0	16.0	1,258,937	1,321,953	1,430,977	1,381,636	1,437,941	
Math and Reading Instructional Specialist	-	-	-	-	209,998	-	-	
National Board Certification for Teachers	-	-	155,000	155,000	155,000	145,000	125,000	
Plugged In Virginia	-	-	38,201	48,550	50,000	39,139	35,000	
Positive Behavior Intervention	-	-	28,636	9,121	-	13,860	25,000	
Propane Buses Grant	-	-	-	-	-	165,315	-	
Project Graduation	-	-	53,772	35,425	16,374	68,994	22,809	
Race to GED	-	-	56,524	96,075	40,535	60,481	100,872	
Special Education in Local and Regional Jails	-	-	9,557	3,778	9,912	5,633	5,658	
State Leading Coordinator	1.5	1.5	125,000	125,000	132,600	125,000	102,900	
Teacher Recruitment and Retention	-	-	87,000	48,000	48,000	21,000	20,000	
Virginia Cyber Camp Program	-	-	-	2,809	59,691	59,842	10,000	
Vocational Lab Pilot	-	-	-	-	-	-	175,000	
VPSA Education Technology	-	-	1,308,589	775,817	1,428,000	828,065	1,404,800	
VPSA Education Technology - Enterprise Academy	-	-	-	44,000	26,000	13,257	26,000	
Sub-Total: State Grants	17.5	18.5	\$ 3,217,092	\$ 3,058,107	\$ 7,010,234	\$ 4,722,082	\$ 6,544,033	-6.7%
FOUNDATION								
An Achievable Dream	1.5	1.5	\$ 138,178	\$ 138,512	\$ 140,008	\$ 144,297	\$ 148,686	
Arconic Foundation	-	-	-	-	-	-	40,000	
Chesapeake Bay Restoration	-	-	-	16,650	26,000	10,070	15,000	
Chesapeake Bay Trust	-	-	-	-	2,800	2,775	2,800	
Community Knights Grant	-	-	-	-	-	-	2,500	
Learning Alongside Robots	-	-	-	-	-	11,135	10,000	
Verizon STEM Grant	-	-	-	-	10,000	-	11,000	
Wetlands	-	-	2,058	-	-	-	-	
Sub-Total: Foundation Grants	1.5	1.5	\$ 140,236	\$ 155,162	\$ 178,808	\$ 168,277	\$ 229,986	28.6%
TOTAL: ALL GRANTS	357.9	311.0	\$ 25,119,085	\$ 24,056,869	\$ 28,556,601	\$ 26,234,864	\$ 27,708,131	-3.0%

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

Adult Basic Education

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Services							
Part-time Teachers (Hourly)			\$ 150,587	\$ 167,937	\$ 136,005	\$ 148,782	\$ 160,372
Part-time Other Professionals			670	3,733	4,500	4,500	-
Part-time Support Staff			-	35,265	32,400	32,400	15,750
Part-time Clerical Support			10,382	686	-	-	-
Sub-total: Personnel Costs			\$ 161,639	\$ 207,621	\$ 172,905	\$ 185,682	\$ 176,122
Sub-total: Fringe Benefits			\$ 14,045	\$ 17,765	\$ 14,957	\$ 15,403	\$ 15,234
Non-Personnel Costs							
Contract Services			\$ 16,460	\$ 186,962	\$ 192,054	\$ 207,343	\$ 211,249
Internal Services			357	500	500	448	250
Local Mileage			363	704	648	767	-
Professional Development			2,032	-	-	-	4,000
Indirect Cost			3,420	-	11,744	7,588	-
Materials and Supplies			-	-	-	-	-
Educational Materials			21,503	28,278	7,381	11,488	12,545
Sub-total: Non-Personnel Costs			\$ 44,135	\$ 216,444	\$ 212,327	\$ 227,634	\$ 228,044
Grand Total			\$ 219,819	\$ 441,830	\$ 400,189	\$ 428,719	\$ 419,400

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, 2017 thru September 30, 2018
 Required cash or in kind match: in kind

Carl D. Perkins Career and Technical Education Act of 2006

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrator	-	-	\$ 98,906	\$ 112,635	\$ -	\$ -	\$ -
Teachers	2.0	-	88,530	105,912	69,389	90,924	-
Other Professionals			-	-	-	13,238	-
Technology Support Personnel			-	-	-	2,085	8,285
Part-time Instructional Aides			-	-	8,100	-	-
Substitutes Daily			-	-	-	-	-
Supplemental Salaries			1,650	4,423	-	-	-
Sub-total: Personnel Services	2.0	-	\$ 189,086	\$ 222,970	\$ 77,489	\$ 106,247	\$ 8,285
Sub-total: Fringe Benefits			\$ 71,524	\$ 86,353	\$ 30,829	\$ 37,856	\$ 715
Non-Personnel Costs							
Contract Services			\$ 19,984	\$ 37,603	\$ 103,885	\$ 53,184	\$ 90,000
Contract Services - Daily Subs			447	3,780	-	9,280	-
Local Mileage			-	-	-	-	-
Professional Development			48,313	69,329	116,988	87,702	93,203
Other Miscellaneous Expenses			25,256	15,199	-	-	-
Materials and Supplies			64,925	10,531	-	-	-
Educational Materials			-	-	-	-	-
Tech Software/On-Line Content			28,945	23,592	-	4,593	-
Tuition Payment Joint Operations			-	-	29,477	29,477	18,491
Capital Outlay: Replacement			-	183,775	220,993	191,206	366,169
Capital Outlay: Tech Hardware			64,055	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 251,925	\$ 343,809	\$ 471,343	\$ 375,442	\$ 567,863
Grand Total	2.0	-	\$ 512,535	\$ 653,132	\$ 579,661	\$ 519,545	\$ 576,863

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, 2017 thru June 30, 2018

Required cash or in kind match: None

DoDEA Grant Program

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrator	-	-	\$ 12,149	\$ -	\$ -	\$ -	\$ -
Teachers	-	-	-	-	-	-	-
Student Support Specialists	-	-	-	-	-	-	-
Substitutes Daily			-	-	-	-	-
Part-time Teachers (Hourly)			6,212	-	-	-	-
Part-time Clerical Support			887	-	-	-	-
Supplemental Salaries			18,364	-	-	-	-
Sub-total: Personnel Services	-	-	\$ 37,612	\$ -	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 2,796	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ 17,902	\$ -	\$ -	\$ -	\$ -
Internal Services			2,213	-	-	-	-
Local Mileage			148	-	-	-	-
Professional Development			-	-	-	-	-
Materials and Supplies			3,171	-	-	-	-
Food Supplies			1,315	-	-	-	-
Educational Materials			3,780	-	-	-	-
Tech Hardware-Non-Capitalized			-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 28,529	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 68,937	\$ -	\$ -	\$ -	\$ -

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 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Other Professionals			\$ 31,190	\$ 52,233	\$ 65,000	\$ 57,617	\$ 57,750
Sub-total: Personnel Services	-	-	\$ 31,190	\$ 52,233	\$ 65,000	\$ 57,617	\$ 57,750
Sub-total: Fringe Benefits			\$ 2,535	\$ 4,506	\$ 5,623	\$ 19,692	\$ 21,968
Non-Personnel Costs							
Contract Services			\$ -	\$ 8,102	\$ 10,000	\$ 10,340	\$ 22,445
Internal Services			-	236	300	281	1,483
Professional Development			3,572	346	500	399	1,683
Materials and Supplies			1,562	11,466	12,000	4,409	15,767
Capital Outlay: Tech Hardware			-	50,281	140,548		-
Sub-total: Non-Personnel Costs			\$ 5,134	\$ 70,431	\$ 163,348	\$ 15,429	\$ 41,378
Grand Total	-	-	\$ 38,859	\$ 127,170	\$ 233,971	\$ 92,738	\$ 121,096

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

English Literacy/Civic Education Grant

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 67,159	\$ 158,543	\$ 80,426	\$ 148,550	\$ -
Part-time Other Professionals			14,125	5,188	4,200	6,900	-
Part-time Support Staff			-	7,000	14,708	7,150	-
Sub-total: Personnel Costs			\$ 81,284	\$ 170,731	\$ 99,334	\$ 162,600	\$ -
Sub-total: Fringe Benefits			\$ 6,644	\$ 14,604	\$ 7,320	\$ 14,054	\$ -
Non-Personnel Costs							
Contract Services			\$ 8,124	\$ 82,475	\$ 2,927	\$ 81,082	\$ -
Internal Services			269	369	-	-	-
Local Mileage			218	332	228	524	-
Professional Development			277	-	-	-	-
Indirect Cost			1,548	-	2,000	-	-
Educational Materials			5,877	12,132	2,899	10,376	-
Sub-total: Non-Personnel Costs			\$ 16,313	\$ 95,308	\$ 8,054	\$ 91,982	\$ -
Grand Total			\$ 104,241	\$ 280,643	\$ 114,708	\$ 268,636	\$ -

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

Environmental Education Grant

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Materials and Supplies			\$ -	\$ -	\$ -	\$ 840	\$ 4,160
Internal Services				-	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 840	\$ 4,160
Grand Total			\$ -	\$ -	\$ -	\$ 840	\$ 4,160

Funding is for the planting of native plants, trees, and shrubs.

Grant Authority: Chesapeake Bay Trust

Agreement Period: July 1, 2016 thru June 30, 2018

Required cash or in kind match: None

Gear Up

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ -	\$ 1,561	\$ 5,000	\$ 75,337	\$ 27,216
Part-time Other Professionals			-	53,130	65,000	26,727	32,500
Part-time Instructional Aides			-	-	-	22,334	-
Sub-total: Personnel Costs			\$ -	\$ 54,691	\$ 70,000	\$ 124,398	\$ 59,716
Sub-total: Fringe Benefits			\$ 169	\$ 4,748	\$ 6,055	\$ 9,578	\$ 5,191
Non-Personnel Costs							
Contract Services			\$ 42,242	\$ 41,758	\$ 45,000	\$ 40,460	\$ 48,856
Internal Services			248	4,238	5,000	6,209	3,000
Student Fees			-	1,580	2,000	-	-
Professional Development			-	-	-	24,799	45,150
Materials and Supplies			1,993	39,661	40,000	5,842	40,500
Food Supplies			3,427	-	-	5,842	4,200
Educational Materials			-	1,282	6,945	92,120	-
Tech Software/On-Line Content			-	-	-	23,000	-
Sub-total: Non-Personnel Costs			\$ 47,910	\$ 88,519	\$ 98,945	\$ 198,272	\$ 141,706
Grand Total			\$ 48,079	\$ 147,958	\$ 175,000	\$ 332,248	\$ 206,613

Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) is designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. It provides six-year grants to states and partnerships to provide services at high-poverty middle and high schools. GEAR UP grantees serve an entire cohort of students beginning no later than the seventh grade and follow the cohort through high school. Funds are also used to provide college scholarships to low-income students.

Grant Authority: PL 105-244 HEA of 1965 CFDA 84.334A
 Agreement Period: September 1, 2017 thru August 31, 2018
 Required cash or in kind match: In kind

IDEA Part B - Interpreter Training Region 2

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Fringe Benefits							
Other Benefits			\$ 4,258	\$ 2,941	\$ -	\$ 2,634	\$ 2,634
Sub-total: Fringe Benefits			\$ 4,258	\$ 2,941	\$ -	\$ 2,634	\$ 2,634
Non-Personnel Costs							
Contract Services			\$ 12,611	\$ 8,900	\$ -	\$ 11,217	\$ 10,184
Local Mileage			1,410	832	-	778	778
Professional Development			9,507	6,503	-	7,204	7,204
Materials and Supplies			-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 23,528	\$ 16,235	\$ -	\$ 19,199	\$ 18,166
Grand Total			\$ 27,786	\$ 19,176	\$ -	\$ 21,833	\$ 20,800

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, 2018
 Required cash or in kind match: None

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

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teachers	36.6	12.0	\$ 1,437,365	\$ 1,300,411	\$ 1,339,440	\$ 508,344	\$ 1,182,494
Other Professionals	13.0	13.0	786,141	738,433	760,586	756,592	836,019
Technical Personnel	0.5	0.5	15,665	14,525	16,457	16,457	15,665
Clerical Support	3.0	3.0	83,931	78,903	88,658	97,120	86,011
Instructional Assistants	119.5	106.0	2,150,523	1,824,200	1,840,000	2,135,147	2,168,840
Substitutes Daily			-	-	-	-	-
Part-time Teachers			-	-	-	291	-
Part-time Other Professionals			67,953	20,263	-	8,199	41,138
Supplemental Salaries			20,158	16,432	13,170	13,275	17,766
Sub-total: Personnel Costs	172.6	134.5	\$ 4,561,736	\$ 3,993,167	\$ 4,058,311	\$ 3,535,425	\$ 4,347,933
Sub-total: Fringe Benefits			\$ 2,158,006	\$ 1,928,746	\$ 1,992,278	\$ 1,715,763	\$ 1,696,950
Non-Personnel Costs							
Contract Services			\$ 95,533	\$ 62,713	\$ 58,836	\$ 84,555	\$ 87,063
Local Mileage			10,886	4,500	4,500	5,161	9,871
Indirect Cost			202,690	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 309,109	\$ 67,213	\$ 63,336	\$ 89,716	\$ 96,934
Grand Total	172.6	134.5	\$ 7,028,851	\$ 5,989,126	\$ 6,113,925	\$ 5,340,904	\$ 6,141,817

Title VI-B (Flow-Through) consists of federal funds for special education. Funding is calculated on the total number of special education students ages 2-21 and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.

Grant Authority: IDEA Section 611 CFDA 84.027
 Agreement Period: July 1, 2017 thru September 30, 2018
 Required cash or in kind match: None

IDEA Part B, Section 619 - PreSchool

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teachers	2.0	2.0	\$ 87,140	\$ 91,421	\$ 94,164	\$ 104,922	\$ 105,822
Instructional Assistants	1.0	1.0	21,421	24,277	25,005	21,825	22,000
Sub-total: Personnel Costs	3.0	3.0	\$ 108,561	\$ 115,698	\$ 119,169	\$ 126,747	\$ 127,822
Sub-total: Fringe Benefits			\$ 54,779	\$ 58,997	\$ 65,205	\$ 54,687	\$ 54,686
Non-Personnel Costs							
Contract Services			\$ -	\$ 1,903	\$ -	\$ -	\$ 1,867
Contract Services - Daily Subs			9,186	-	-	2,940	-
Indirect Cost			4,009	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 13,195	\$ 1,903	\$ -	\$ 2,940	\$ 1,867
Grand Total	3.0	3.0	\$ 176,535	\$ 176,598	\$ 184,374	\$ 184,374	\$ 184,375

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, 2017 thru September 30, 2018
 Required cash or in kind match: None

Immigrant Children and Youth Supplemental Funds

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget (est)	FY 2017 Actuals	FY 2018 Budget (est)
	2017	2018					
Personnel Costs							
Part-time Teachers (Hourly)					\$ 2,861		\$ 2,861
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 2,861	\$ -	\$ 2,861
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 247	\$ -	\$ 247
Non-Personnel Costs							
Contract Services					\$ 500	\$ 826	\$ 500
Internal Services					500	-	500
Materials and Supplies					4,919	-	4,093
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 5,919	\$ 826	\$ 5,093
Grand Total			\$ -	\$ -	\$ 9,027	\$ 826	\$ 8,201

The Immigrant children and youth supplemental grant is used to support families with the Parents as Educational Partners program and Language Instructional field trips.

Grant Authority: CFDA 84.3576

Agreement Period: July 1, 2017 thru September 30, 2018

Required cash or in kind match: None

Title I, Part A - Improving Basic Programs

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrators	6.9	6.9	\$ 585,483	\$ 559,932	\$ 576,730	\$ 566,536	\$ 548,350
Teachers	71.1	71.1	3,211,966	3,367,666	3,624,132	3,628,753	3,760,511
School Counselors	3.1	3.1	185,359	187,036	197,346	204,839	192,806
Assistant Principals	2.0	2.0	170,769	174,185	179,410	179,410	188,486
Other Professionals			-	-	-	-	-
Nurse	0.6	0.6	19,417	19,805	20,400	16,843	20,808
Technical Personnel	8.0	8.0	249,490	310,152	340,119	313,474	319,729
Clerical Support	11.6	8.6	312,289	312,798	345,617	300,865	298,595
Instructional Assistants	28.0	28.0	507,897	552,539	628,033	522,501	508,500
Service Personnel	7.7	7.7	200,044	198,231	202,479	209,833	206,529
Substitutes Daily			6,198	380	-	-	-
Part-time Teachers (Hourly)			257,882	142,637	133,901	144,902	288,691
Part-time Other Professionals			1,514	-	-	-	-
Part-time Support Staff			-	-	-	-	-
Part-time Clerical Support			1,919	960	1,000	1,262	1,000
Part-time Service Personnel			6,403	9,372	10,000	12,628	10,000
Supplemental Salaries			24,739	9,692	10,000	12,600	10,000
Sub-total: Personnel Costs	139.0	136.0	\$ 5,741,369	\$ 5,845,385	\$ 6,269,167	\$ 6,114,446	\$ 6,354,005
Sub-total: Fringe Benefits			\$ 2,251,303	\$ 2,402,348	\$ 2,733,599	\$ 2,539,367	\$ 2,760,289
Non-Personnel Costs							
Contract Services			\$ 32,827	\$ 13,611	\$ 29,525	\$ 95,957	\$ 79,525
Contract Services - Daily Subs			78,186	76,806	25,000	59,959	-
Internal Services			54,008	44,793	65,568	109,335	65,568
Utilities			13,642	148,919	225,000	163,539	225,000
Local Mileage			12,519	14,933	7,500	14,438	32,500
Professional Development			34,631	22,119	67,734	55,007	117,735
Dues and Memberships			-	-	-	-	-
Support to Others			-	-	-	-	-
Other Miscellaneous Expenses			2,238	-	-	-	-
Indirect Cost			250,034	-	156,428	-	-
Materials and Supplies			186,010	149,993	-	212,962	76,040
Food Supplies			30,959	22,768	34,500	17,137	54,500
Educational Materials			127,265	49,309	160,737	61,702	144,723
Tech Software/On-Line Content			-	-	-	-	-
Tech Hardware: Non-Capitalized			-	6,869	-	17,160	-
Capital Outlay: Replacement			-	-	-	-	-
Capital Outlay: Additions			16,717	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 839,036	\$ 550,120	\$ 771,992	\$ 807,196	\$ 795,591
Grand Total	139.0	136.0	\$ 8,831,708	\$ 8,797,853	\$ 9,774,758	\$ 9,461,009	\$ 9,909,885

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, 2017 thru September 30, 2018
 Required cash or in kind match: None

Title I School Improvement Grant

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teachers	4.0	3.0	\$ 326,090	\$ 188,149	\$ 180,000	\$ 277,417	\$ 208,428
Part-time Teachers (Hourly)			139,276	465,598	456,525	221,136	380,616
Part-time Media Specialists			-	4,152	-	7,788	-
Part-time Nurse			-	-	-	14,939	-
Part-time Security Officers			-	-	-	8,129	-
Part-time Clerical			-	-	-	10,370	-
Part-time Instructional Aides			-	17,531	-	70,574	-
Part-time Principals			4,526	-	-	-	-
Sub-total: Personnel Costs	4.0	3.0	\$ 469,892	\$ 675,430	\$ 636,525	\$ 610,353	\$ 589,044
Sub-total: Fringe Benefits			\$ 149,225	\$ 107,451	\$ 166,975	\$ 126,266	\$ 147,261
Non-Personnel Costs							
Contract Services			\$ 865,676	\$ 287,993	\$ 391,500	\$ 555,134	\$ 380,510
Contract Services - Daily Subs			787	-	-	4,139	-
Internal Services			-	-	-	-	-
Professional Development			7,612	-	-	45,081	-
Indirect Cost			-	-	-	-	-
Materials and Supplies			3,765	-	-	-	-
Educational Materials			-	3,118	5,000	1,006,231	2,867
Sub-total: Non-Personnel Costs			\$ 877,840	\$ 291,111	\$ 396,500	\$ 1,610,585	\$ 383,377
Grand Total	4.0	3.0	\$ 1,496,957	\$ 1,073,992	\$ 1,200,000	\$ 2,347,204	\$ 1,119,682

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, 2017 thru September 30, 2018

Required cash or in kind match: None

Title I, Part D - Neglected and Delinquent

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ -	\$ 31,418	\$ -
Professional Development			1,759	1,113	84,006	-	-
Materials and Supplies			5,007	-	150	-	-
Educational Materials			-	2,565	-	-	-
Capital Outlay: New			40,385	-	4,615	-	-
Sub-total: Non-Personnel Costs			\$ 47,151	\$ 3,678	\$ 88,771	\$ 31,418	\$ -
Grand Total	-	-	\$ 47,151	\$ 3,678	\$ 88,771	\$ 31,418	\$ -

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, 2016 thru September 30, 2017
 Required cash or in kind match: None

Title II, Part A - Improving Teacher Quality

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrator	0.1	-	\$ 8,673	\$ -	\$ 9,111	\$ -	\$ -
Teachers	16.0	12.0	1,019,614	1,096,628	1,125,358	915,706	817,473
Substitutes Daily			-	-	-	-	-
Supplemental Salaries			-	-	-	-	-
Sub-total: Personnel Costs	16.1	12.0	\$ 1,028,287	\$ 1,096,628	\$ 1,134,469	\$ 915,706	\$ 817,473
Sub-total: Fringe Benefits			\$ 408,951	\$ 437,828	\$ 467,119	\$ 377,023	\$ 343,532
Non-Personnel Costs							
Contract Services			\$ 70,400	\$ 54,770	\$ 19,325	\$ 11,480	\$ 15,000
Contract Services - Daily Subs			5,619	-	-	-	-
Internal Services			8,086	-	-	-	-
Local Mileage			7,866	8,441	9,000	10,304	9,910
Professional Development			39,724	26,375	44,342	1,800	74,178
Support To Other Entities			59,165	56,005	32,228	54,494	36,355
Indirect Cost			51,779	2,363	3,000	-	1,294
Materials and Supplies			3,000	-	-	-	-
Food Supplies			-	-	-	-	-
Educational Materials			-	-	-	-	-
Sub-total: Non Personnel Costs			\$ 245,639	\$ 147,954	\$ 107,895	\$ 78,078	\$ 136,737
Grand Total	16.1	12.0	\$ 1,682,877	\$ 1,682,410	\$ 1,709,483	\$ 1,370,807	\$ 1,297,742

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, 2017 thru September 30, 2018

Required cash or in kind match: None

Title III, Part A - Immigrant and Youth

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teacher	-	-	\$ 13,386	\$ -	\$ -	\$ 4,592	\$ -
Part-time Teachers (Hourly)			1,148	9,161	7,000	-	945
Sub-total: Personnel Costs	-	-	\$ 14,534	\$ 9,161	\$ 7,000	\$ 4,592	\$ 945
Sub-total: Fringe Benefits			\$ 6,556	\$ 3,945	\$ 606	\$ 1,946	\$ 83
Non-Personnel Costs							
Contract Services			\$ 6,938	\$ 200	\$ -	\$ 1,842	\$ 6,500
Internal Services			131	773	-	180	1,000
Professional Development			1,135	1,798	2,106	-	1,000
Indirect Cost			809	-	-	-	-
Materials and Supplies			4,282	3,000	2,000	774	-
Educational Materials			16,118	671	-	34	390
Tech Software/On-line Content			-	-	-	-	1,400
Sub-total: Non-Personnel Costs			\$ 29,413	\$ 6,442	\$ 4,106	\$ 2,830	\$ 10,290
Grand Total	-	-	\$ 50,503	\$ 19,548	\$ 11,712	\$ 9,368	\$ 11,318

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, 2018

Required cash or in kind match: None

Title III, Part A - Limited English Proficient

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teachers	0.7	1.0	\$ 81,162	\$ 74,260	\$ 76,488	\$ 49,794	\$ 71,333
Other Professionals	-	-	-	-	-	-	-
Part time Teachers (Hourly)			-	-	-	2,535	-
Supplemental Salaries			-	-	-	-	8,540
Sub-total: Personnel Costs	0.7	1.0	\$ 81,162	\$ 74,260	\$ 76,488	\$ 52,329	\$ 79,873
Sub-total: Fringe Benefits			\$ 19,189	\$ 21,848	\$ 22,501	\$ 22,538	\$ 31,955
Non-Personnel Costs							
Contract Services			\$ 33,925	\$ 1,032	\$ 1,500	\$ 3,338	\$ 8,223
Internal Services			178	-	-	-	1,000
Professional Development			7,647	3,485	4,000	3,630	4,000
Indirect Cost			3,966	-	-	97	-
Materials and Supplies			9,152	-	-	-	-
Educational Materials			17,656	-	-	180	474
Tech Software/On-Line Content			31,500	33,176	16,308	-	1,400
Sub-total: Non-Personnel Costs			\$ 104,024	\$ 37,693	\$ 21,808	\$ 7,245	\$ 15,097
Grand Total	0.7	1.0	\$ 204,375	\$ 133,801	\$ 120,797	\$ 82,112	\$ 126,925

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, 2017 thru September 30, 2018
 Required cash or in kind match: None

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

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrators	1.0	1.0	\$ 61,623	\$ 48,924	\$ 58,969	\$ 51,566	\$ 62,000
Clerical Support		-	-	-	-	838	-
Part-time Teachers (Hourly)			384,609	613,993	320,000	354,375	223,584
Part-time Media Specialists			-	-	-	5,278	-
Part-time Assistant Principals			-	-	-	-	43,320
Part-time Other Professionals			-	13,038	5,000	-	-
Part-time School Nurses			-	-	-	19,575	33,948
Part-time Support Staff			334,097	169,001	75,000	36,830	3,956
Part-time Security Officers			13,938	19,699	10,000	23,971	28,044
Part-time Clerical Support			51,242	44,803	45,000	47,489	48,512
Part-time Instructional Aides			-	-	-	23,820	92,620
Sub-total: Personnel Costs	1.0	1.0	\$ 845,509	\$ 909,458	\$ 513,969	\$ 563,742	\$ 535,984
Sub-total: Fringe Benefits			\$ 91,370	\$ 87,450	\$ 53,364	\$ 70,011	\$ 66,672
Non-Personnel Costs							
Contract Services			\$ 45,150	\$ 72,838	\$ 20,000	\$ 60,125	\$ 52,508
Contract Services - Daily Subs			-	1,010	-	842	-
Internal Services			86,337	94,701	5,000	77,524	54,040
Local Mileage			1,877	321	-	306	8,000
Professional Development			7,141	29,348	15,000	7,022	16,000
Indirect Cost			34,931	-	-	-	-
Materials and Supplies			1,277	-	-	-	-
Food Supplies			11,196	5,496	2,000	4,809	10,000
Educational Materials			77,110	73,062	19,850	47,512	22,000
Tech Hardware: Non-Capitalized			-	4,591	-	-	-
Sub-total: Non-Personnel Costs			\$ 265,019	\$ 281,367	\$ 61,850	\$ 198,140	\$ 162,548
Grand Total	1.0	1.0	\$ 1,201,898	\$ 1,278,275	\$ 629,183	\$ 831,893	\$ 765,204

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, 2017 thru June 30, 2018

Required cash or in kind match: None

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

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Technical Personnel	0.5	0.5	\$ 16,591	\$ 16,923	\$ 18,000	\$ 17,430	\$ 17,430
Sub-total: Personnel Costs	0.5	0.5	\$ 16,591	\$ 16,923	\$ 18,000	\$ 17,430	\$ 17,430
Sub-total: Fringe Benefits			\$ 1,353	\$ 1,487	\$ 1,350	\$ 1,509	\$ 1,509
Non-Personnel Costs							
Local Mileage			\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development			644	-	650	-	-
Educational Materials			2,057	-	2,000	1,092	1,092
Sub-total: Non-Personnel Costs			\$ 2,701	\$ -	\$ 2,650	\$ 1,092	\$ 1,092
Grand Total	0.5	0.5	\$ 20,645	\$ 18,410	\$ 22,000	\$ 20,031	\$ 20,031

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, 2017 thru September 30, 2018

Required cash or in kind match: None

Aviation Academy STEM Program

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 100,000	\$ -	\$ -
Materials and Supplies			-	-	-	-	13,000
Tech Hardware-Non-Capitalized			-	-	-	-	17,000
Capital Outlay: Add Tech Hardware			-	-	-	-	3,000
Capital Outlay: Add Equipment			-	-	-	-	67,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Grand Total			\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

The Denbigh Aviation Academy in Newport News Public schools focuses on a four-year high school STEM program focused on aerospace engineering, aviation technology, flight operations and aviation safety and security. Grant funds will be used to support the programs that serve high school students participating in the academy.

Grant Authority: Chapter 780 of the 2017 Virginia Acts of Assembly
 Agreement Period: July 1, 2017 thru June 30, 2018
 Required cash or in kind match: None

Early Reading Specialists Initiative

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget (est)	FY 2017 Actuals	FY 2018 Budget (est)
	2017	2018					
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 80,894	\$ 73,918	\$ 112,000
Educational Materials			-	-	7,800	21,852	20,000
Tech Hardware-Non-Capitalized			-	-	-	21,728	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 88,694	\$ 117,498	\$ 132,000
Grand Total			\$ -	\$ -	\$ 88,694	\$ 117,498	\$ 132,000

These funds are designated to provide one early reading specialist position for all third-grade classes in schools that had a pass rate of less than 75 percent in the prior year Standards of Learning reading test. The Governor's introduced budget would allow these funds to be used for tuition for current instructional personnel to earn licensure as a reading specialist.

Grant Authority: Incentive State Funds
 Agreement Period: July 1, 2017 thru June 30, 2018
 Required cash or in kind match: \$45,397

Extended School Year Program

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget (est)	FY 2017 Actuals	FY 2018 Budget (est)
	2017	2018					
Personnel Costs							
Administrator	-	1.0	\$ -	\$ -	\$ -	\$ 12,283	\$ 50,400
Part-time Teachers (Hourly)			-	66,364	1,700,000	442,452	912,600
Part-time Media Specialists			-	3,010	15,000	447	-
Part-time Assistant Principals			-	3,717	45,000	21,523	119,952
Part-time Other Professionals			-	26,899	15,000	14,349	-
Part-time School Nurses			-	1,397	15,000	12,442	59,504
Part-time Support Staff			-	-	-	-	121,680
Part-time Security Officers			-	1,760	20,000	13,111	41,352
Part-time Clerical Support			-	2,653	20,000	11,863	35,904
Part-time Instructional Aides			-	4,126	70,000	21,760	43,056
Part-time Service Personnel			-	3,610	15,000	11,038	44,160
Sub-total: Personnel Costs			\$ -	\$ 113,536	\$ 1,915,000	\$ 561,268	\$ 1,428,608
Sub-total: Fringe Benefits			\$ -	\$ 10,389	\$ 148,413	\$ 53,371	\$ 116,432
Non-Personnel Costs							
Contract Services			\$ -	\$ 119,221	\$ 550,000	\$ 268,042	\$ 564,000
Internal Services			-	8,658	73,245	55,919	246,240
Local Mileage			-	-	5,000	-	-
Other Miscellaneous Expenses			-	6,807	60,000	-	-
Indirect Cost			-	-	99,087	-	-
Materials and Supplies			-	-	75,000	7,300	42,500
Food Supplies			-	6,099	50,000	37,071	227,220
Educational Materials			-	-	80,000	539,921	75,000
Capital Outlay: Replacement			-	-	10,000	800	-
Sub-total: Non-Personnel Costs			\$ -	\$ 140,785	\$ 1,002,332	\$ 909,053	\$ 1,154,960
Grand Total	-	1.0	\$ -	\$ 264,710	\$ 3,065,745	\$ 1,523,692	\$ 2,700,000

The Extended School Year Grant Program was created by the 2013 General Assembly in response to a Joint Legislative Audit and Review Commission study that found that achievement of historically underperforming students improved faster in extended programs than in schools following traditional calendars. The NNPS Extended School Year program will provide instruction and enrichment opportunities for students at eight elementary schools to help promote academic success and motivate students to continue learning beyond the regular school day and year.

Grant Authority: 2013 Virginia Acts of Assembly
 Agreement Period: July 1, 2017 thru June 30, 2019
 Required cash or in kind match: None

General Adult Education

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 15,839	\$ 27,186	\$ 19,200	\$ 21,823	\$ 21,825
Part-time Other Professionals			-	-	-	300	300
Sub-total: Personnel Costs			\$ 15,839	\$ 27,186	\$ 19,200	\$ 22,123	\$ 22,125
Sub-total: Fringe Benefits			\$ 1,859	\$ 2,279	\$ 1,661	\$ 1,697	\$ 1,914
Non-Personnel Costs							
Contract Services			\$ 24,692	\$ 17,200	-	\$ 22,539	\$ 23,188
Internal Services			-	-	-	-	-
Educational Materials			334	1,761	-	1,262	911
Sub-total: Non-Personnel Costs			\$ 25,026	\$ 18,961	\$ -	\$ 23,801	\$ 24,099
Grand Total			\$ 42,724	\$ 48,426	\$ 20,861	\$ 47,621	\$ 48,138

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, 2017 thru June 30, 2018

Required cash or in kind match: None

High School Program Innovation

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget (est)	FY 2017 Actuals	FY 2018 Budget (est)
	2017	2018					
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ -	\$ 1,787	\$ 27,896	\$ 12,896	\$ 7,800
Part-time Other Professionals			-	-	3,000	-	3,000
Part-time Security Officers			-	-	1,000	-	1,000
Part-time Service Personnel			-	-	1,000	-	1,000
Sub-total: Personnel Costs	-	-	\$ -	\$ 1,787	\$ 32,896	\$ 12,896	\$ 12,800
Sub-total: Fringe Benefits			\$ -	\$ 155	\$ 2,718	\$ 1,117	\$ 1,600
Non-Personnel Costs							
Contract Services			\$ -	\$ 5,521	\$ 12,000	\$ 8,450	\$ -
Contract Services - Daily Subs			-	189	-	-	-
Internal Services			-	-	6,380	5,939	1,400
Professional Development			-	12,112	14,930	24,008	1,673
Materials and Supplies			-	546	11,190	2,123	5,681
Food Supplies			-	995	581	1,009	-
Sub-total: Non-Personnel Costs			\$ -	\$ 19,363	\$ 45,081	\$ 41,529	\$ 8,754
Grand Total	-	-	\$ -	\$ 21,305	\$ 80,695	\$ 55,542	\$ 23,154

The High School Innovation grant jumpstarts an initiative to re-imagine high school in Newport News through College, Career, and Citizen-Ready Micro Academies. A pilot at Heritage High School provides students with flexible scheduling, early exploration of college and career options, job shadowing, and long-term internships.

Grant Authority: CFDA 240431 2016 Acts of the Assembly
 Agreement Period: July 1, 2017 thru June 30, 2018
 Required cash or in kind match: None

Individual Student Alternative Education Plan

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 39,937	\$ 52,334	\$ 42,250	\$ 42,250	\$ 42,250
Sub-total: Personnel Costs			\$ 39,937	\$ 52,334	\$ 42,250	\$ 42,250	\$ 42,250
Sub-total: Fringe Benefits			\$ 3,215	\$ 4,304	\$ 3,402	\$ 3,786	\$ 3,655
Non-Personnel Costs							
Educational Materials			\$ 10,000	\$ 1,500	\$ 1,500	\$ 4,471	\$ 3,856
Sub-total: Non-Personnel Costs			\$ 10,000	\$ 1,500	\$ 1,500	\$ 4,471	\$ 3,856
Grand Total			\$ 53,152	\$ 58,138	\$ 47,152	\$ 50,507	\$ 49,761

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, 2017 thru June 30, 2018
 Required cash or in kind match: None

Juvenile Detention Center

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget (est)	FY 2017 Actuals	FY 2018 Budget (est)
	2017	2018					
Personnel Costs							
Administrator	1.0	1.0	\$ 83,600	\$ 85,608	\$ 90,460	\$ 91,124	\$ 91,241
Teachers	14.0	13.0	698,202	736,026	778,042	741,009	784,753
Clerical Support	1.0	1.0	28,875	29,452	30,115	30,336	30,375
Instructional Assistants	-	1.0	17,569	-	18,000	17,455	18,155
Substitutes Daily			-	-	-	-	22,000
Supplemental Salaries			2,200	-	-	-	-
Sub-total: Personnel Costs	16.0	16.0	\$ 830,446	\$ 851,086	\$ 916,617	\$ 879,924	\$ 946,524
Sub-total: Fringe Benefits			\$ 338,479	\$ 343,526	\$ 383,529	\$ 349,580	\$ 370,421
Non-Personnel Costs							
Contract Services			\$ 1,275	\$ 1,109	\$ 1,000	\$ -	\$ 8,500
Contract Services - Daily Subs			5,716	20,175	15,000	28,257	-
Internal Services			84	8,043	5,000	145	3,000
Local Mileage			-	-	-	-	-
Professional Development			8,717	10,891	15,000	6,888	10,000
Indirect Cost			34,385	42,134	45,831	55,601	46,226
Materials and Supplies			14,494	18,532	20,000	23,801	15,500
Food Supplies			68	832	1,000	369	1,500
Educational Materials			11,367	11,011	10,000	10,865	18,500
Capital Outlay: Replacement			13,906	14,614	18,000	26,206	17,770
Capital Outlay: Additions			-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 90,012	\$ 127,341	\$ 130,831	\$ 152,132	\$ 120,996
Grand Total	16.0	16.0	\$ 1,258,937	\$ 1,321,953	\$ 1,430,977	\$ 1,381,636	\$ 1,437,941

This grant is provided by the state for the operation of the regular education and Title I remediation programs at the Juvenile Detention Center. The state reimburses NNPS for the cost of operating the program based on a funding formula centered on enrollment. The Juvenile Detention School is not a NNPS institution, but rather a "State Operated Program" for which NNPS acts as the fiscal agent. Juvenile Detention employees are NNPS employees and are governed by school board policy.

Grant Authority: CFDA 240220

Agreement Period: July 1, 2017 thru June 30, 2018

Required cash or in kind match: None

Math and Reading Instructional Specialists

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 179,998	\$ -	\$ -
Educational Materials			-	-	30,000	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 209,998	\$ -	\$ -
Grand Total			\$ -	\$ -	\$ 209,998	\$ -	\$ -

These funds are designated to provide the state share of the cost for one reading or math instructional specialist in underperforming schools. The Governor's introduced budget would allow these funds to be used for tuition for current instructional personnel to earn a licensure as a math specialist.

Grant Authority: Incentive State Funds
 Agreement Period: July 1, 2017 thru June 30, 2018
 Required cash or in kind match: \$53,968

National Board Certification for Teachers

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Supplemental Salaries			\$ 155,000	\$ 155,000	\$ 155,000	\$ 145,000	\$ 125,000
Sub-total: Personnel Costs			\$ 155,000	\$ 155,000	\$ 155,000	\$ 145,000	\$ 125,000
Grand Total			\$ 155,000	\$ 155,000	\$ 155,000	\$ 145,000	\$ 125,000

VDOE provides National Board Certified teachers an incentive bonus. The bonus is \$5,000 for the first year of the certificate and \$2,500 for years 2-10. NNPS matches the VDOE incentive bonus for years 2-10. Currently NNPS has 54 teachers who are eligible for the incentive bonus.

Grant Authority: CFDA 240399

Agreement Period: July 1, 2016 thru June 30, 2018

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

Plugged In Virginia

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget (est)	FY 2017 Actuals	FY 2018 Budget (est)
	2017	2018					
Personnel Costs							
Part-time Teachers (Hourly)			\$ 18,914	\$ 24,173	\$ 16,640	\$ 16,637	\$ 16,640
Part-time Other Professionals			448	-	-	-	-
Sub-total: Personnel Costs			\$ 19,362	\$ 24,173	\$ 16,640	\$ 16,637	\$ 16,640
Sub-total: Fringe Benefits			\$ 1,357	\$ 1,970	\$ 1,439	\$ 1,439	\$ 1,439
Non-Personnel Costs							
Contract Services			\$ 15,113	\$ 14,571	\$ 30,328	\$ 18,904	\$ 15,020
Internal Services			-	37	135	-	372
Local Mileage			-	-	216	-	-
Educational Materials			2,369	7,799	1,242	2,159	1,529
Sub-total: Non-Personnel Costs			\$ 17,482	\$ 22,407	\$ 31,921	\$ 21,063	\$ 16,921
Grand Total			\$ 38,201	\$ 48,550	\$ 50,000	\$ 39,139	\$ 35,000

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, 2017 thru June 30, 2018

Required cash or in kind match: None

Positive Behavior Intervention

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers			\$ 3,608	\$ -	\$ -	\$ 6,080	\$ 7,034
Sub-total: Personnel Costs			\$ 3,608	\$ -	\$ -	\$ 6,080	\$ 7,034
Sub-total: Fringe Benefits			\$ 269	\$ -	\$ -	\$ 525	\$ 666
Non-Personnel Costs							
Contract Services			\$ -	\$ 5,500	\$ -	\$ -	\$ 3,500
Contract Services - Daily Subs			1,850	-	-	891	-
Internal Services			3,564	-	-	-	-
Professional Development			4,494	410	-	5,791	8,950
Materials and Supplies			12,459	3,211	-	500	4,850
Food Supplies			2,392	-	-	73	-
Sub-total: Non-Personnel Costs			\$ 24,759	\$ 9,121	\$ -	\$ 7,255	\$ 17,300
Grand Total			\$ 28,636	\$ 9,121	\$ -	\$ 13,860	\$ 25,000

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

Grant Authority: CFDA 240247

Agreement Period: October 1, 2017 thru June 30, 2018

Required cash or in kind match: None

Propane Buses Grant

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget (est)	FY 2017 Actuals	FY 2018 Budget (est)
	2017	2018					
Non-Personnel Costs							
Capital Outlay: Replacements			\$ -	\$ -	\$ -	\$ 165,315	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 165,315	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 165,315	\$ -

Funding to procure propane buses for Transportation.

Grant Authority: Department of Mines and Minerals
 Agreement Period: March 28, 2017 thru June 30, 2018
 Required cash or in kind match: None

Project Graduation

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget (est)	FY 2017 Actuals	FY 2018 Budget (est)
	2017	2018					
Personnel Costs							
Part-time Teachers (Hourly)			\$ 35,148	\$ 24,404	\$ 14,684	\$ 50,823	\$ 10,520
Part-time Instructional Aides			9,297	6,094	-	1,447	8,448
Part-time Service Personnel			-	-	-	-	-
Sub-total: Personnel Costs			\$ 44,445	\$ 30,498	\$ 14,684	\$ 52,270	\$ 18,968
Sub-total: Fringe Benefits			\$ 3,190	\$ 2,561	\$ 1,190	\$ 4,805	\$ 1,641
Non-Personnel Costs							
Internal Services			\$ 2,400	\$ -	\$ -	\$ -	\$ -
Materials and Supplies			1,017	1,881	-	8,623	-
Food Supplies			2,598	-	-	3,296	2,200
Educational Materials			122	485	500	-	-
Sub-total: Non-Personnel Costs			\$ 6,137	\$ 2,366	\$ 500	\$ 11,919	\$ 2,200
Grand Total			\$ 53,772	\$ 35,425	\$ 16,374	\$ 68,994	\$ 22,809

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, 2017 thru August 31, 2018

Required cash or in kind match: None

Race to GED

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget (est)	FY 2017 Actuals	FY 2018 Budget (est)
	2017	2018					
Personnel Costs							
Part-time Teachers (Hourly)			\$ 13,662	\$ 27,364	\$ 21,000	\$ 6,040	\$ 18,450
Part-time Other Professionals			1,524	7,295	5,400	713	700
Part-time Clerical			-	-	-	-	4,158
Part-time Support Staff			-	-	-	5,398	8,820
Sub-total: Personnel Costs			\$ 15,186	\$ 34,659	\$ 26,400	\$ 12,151	\$ 32,128
Sub-total: Fringe Benefits			\$ 1,122	\$ 2,733	\$ 2,284	\$ 2,893	\$ 2,778
Non-Personnel Costs							
Contract Services			\$ 35,766	\$ 57,468	\$ 8,925	\$ 41,317	\$ 61,005
Internal Services			1,973	-	-	-	-
Local Mileage			756	703	142	-	-
Educational Materials			1,721	512	2,784	4,120	4,961
Sub-total: Non-Personnel Costs			\$ 40,216	\$ 58,683	\$ 11,851	\$ 45,437	\$ 65,966
Grand Total			\$ 56,524	\$ 96,075	\$ 40,535	\$ 60,481	\$ 100,872

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, 2017 thru June 30, 2018
 Required cash or in kind match: None

Special Education in Local and Regional Jails

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget (est)	FY 2017 Actuals	FY 2018 Budget (est)
	2017	2018					
Personnel Costs							
Part-time Teachers (Hourly)			\$ 8,338	\$ 3,473	\$ 8,112	\$ 5,184	\$ 4,287
Sub-total: Personnel Costs			\$ 8,338	\$ 3,473	\$ 8,112	\$ 5,184	\$ 4,287
Sub-total: Fringe Benefits			\$ 674	\$ 297	\$ 702	\$ 449	\$ 371
Non-Personnel Costs							
Educational Materials			\$ 545	\$ 8	\$ 1,098	\$ -	\$ 1,000
Sub-total: Non-Personnel Costs			\$ 545	\$ 8	\$ 1,098	\$ -	\$ 1,000
Grand Total			\$ 9,557	\$ 3,778	\$ 9,912	\$ 5,633	\$ 5,658

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, 2017 thru March 31, 2018

Required cash or in kind match: None

State Leadership Coordinator

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget (est)	FY 2017 Actuals	FY 2018 Budget (est)
	2017	2018					
Personnel Costs							
Other Professionals	1.5	1.5	\$ 99,315	\$ 98,016	\$ 109,740	\$ 99,367	\$ 81,761
Part-time Other Professionals			-	-	-	-	-
Sub-total: Personnel Costs	1.5	1.5	\$ 99,315	\$ 98,016	\$ 109,740	\$ 99,367	\$ 81,761
Sub-total: Fringe Benefits			\$ 25,685	\$ 26,417	\$ 22,260	\$ 24,933	\$ 20,530
Non-Personnel Costs							
Student Fees			\$ -	\$ 567	\$ 600	\$ 700	\$ 609
Sub-total: Non-Personnel Costs			\$ -	\$ 567	\$ 600	\$ 700	\$ 609
Grand Total	1.5	1.5	\$ 125,000	\$ 125,000	\$ 132,600	\$ 125,000	\$ 102,900

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, 2017 thru June 30, 2018

Required cash or in kind match: None

Teacher Recruitment and Retention

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Supplemental Salaries			\$ 87,000	\$ 48,000	\$ 48,000	\$ 21,000	\$ 20,000
Sub-total: Personnel Costs			\$ 87,000	\$ 48,000	\$ 48,000	\$ 21,000	\$ 20,000
Grand Total			\$ 87,000	\$ 48,000	\$ 48,000	\$ 21,000	\$ 20,000

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

Grant Authority: CFDA 240372

Agreement Period: July 1, 2016 thru June 30, 2018

Required cash or in kind match: None

Virginia Cyber Camp Program

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget (est)	FY 2017 Actuals	FY 2018 Budget (est)
	2017	2018					
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ -	\$ -	\$ 8,031	\$ 13,383	\$ 2,000
Part-time Counselors			-	-	2,677	2,692	-
Part-time Other Professionals			-	-	1,276	254	-
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 11,984	\$ 16,329	\$ 2,000
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 859	\$ 1,408	\$ 200
Non-Personnel Costs							
Contract Services - Daily Subs			\$ -	\$ 1,757	\$ 3,481	\$ -	\$ -
Internal Services			-	203	4,718	225	1,200
Food Supplies			-	-	-	-	1,000
Materials and Supplies			-	849	38,649	41,880	5,600
Tech Hardware-Non-Capitalized			-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ 2,809	\$ 46,848	\$ 42,105	\$ 7,800
Grand Total	-	-	\$ -	\$ 2,809	\$ 59,691	\$ 59,842	\$ 10,000

The Virginia CyberCamp Summer State-Funded Program grant is used to establish CyberCamps across the state of Virginia. CyberCamp 2016 at Heritage High School Governor's STEM Academy in Newport News will be established to increase awareness of careers in cyber security among teachers and students. Students will be engaged in project-based learning and will be introduced to career pathways and industry credentials related to cyber security-related fields.

Grant Authority: Virginia Department of Education
 Agreement Period: July 1, 2017 thru June 30, 2018
 Required cash or in kind match: None

Vocational Lab Pilot

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Capital Outlay: Add Tech Hardware			\$ -	\$ -	\$ -	\$ -	\$ 175,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 175,000
Grand Total	-	-	\$ -	\$ -	\$ -	\$ -	\$ 175,000

This grant will be used towards providing students valuable experiences in simulators and real-time experiences where it will demonstrate day to day operations in an Aviation related profession at the Aviation Academy.

Grant Authority: Chapter 836 of the 2017 Virginia Acts of Assembly

Agreement Period: July 1, 2017 thru June 30, 2018

Required cash or in kind match: None

VPSA Education Technology

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Capital Outlay: Tech Hardware			\$ 1,308,589	\$ 775,817	\$ 1,428,000	\$ 828,065	\$ 1,404,800
Sub-total: Non-Personnel Costs			\$ 1,308,589	\$ 775,817	\$ 1,428,000	\$ 828,065	\$ 1,404,800
Grand Total			\$ 1,308,589	\$ 775,817	\$ 1,428,000	\$ 828,065	\$ 1,404,800

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, 2017 thru June 30, 2018

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

VPSA Education Technology - Enterprise Academy

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Capital Outlay: Tech Hardware			\$ -	\$ 44,000	\$ 26,000	\$ 13,257	\$ 26,000
Sub-total: Non-Personnel Costs			\$ -	\$ 44,000	\$ 26,000	\$ 13,257	\$ 26,000
Grand Total			\$ -	\$ 44,000	\$ 26,000	\$ 13,257	\$ 26,000

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

Grant Authority: Incentive State Funds
 Agreement Period: July 1, 2017 thru June 30, 2018
 Required cash or in kind match: None

An Achievable Dream

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teacher	0.5	0.5	\$ 21,279	\$ 22,027	\$ 22,688	\$ 22,837	\$ 23,142
Assistant Principal	1.0	1.0	75,776	74,202	76,428	77,028	77,957
Part-time Security Officers			2,950	-	-	-	-
Supplemental Salaries			900	1,100	1,100	1,600	1,100
Sub-total: Personnel Costs	1.5	1.5	\$ 100,905	\$ 97,329	\$ 100,216	\$ 101,464	\$ 102,199
Sub-total: Fringe Benefits			\$ 37,273	\$ 41,183	\$ 39,792	\$ 42,833	\$ 46,487
Grand Total	1.5	1.5	\$ 138,178	\$ 138,512	\$ 140,008	\$ 144,297	\$ 148,686

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, 2017 thru June 30, 2018
 Required cash or in kind match: None

Arconic Foundation

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Materials and Supplies			\$ -	\$ -	\$ -	\$ -	\$ 800
Educational Materials			-	-	-	-	800
Capital Outlay: Additions			-	-	-	-	38,400
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 40,000
Grand Total			\$ -	\$ -	\$ -	\$ -	\$ 40,000

The funding will be used for designing a modeling and prototype lab by integrating 3D printers and 3D scanners at the Aviation Academy.

Grant Authority: Arconic Foundation
 Agreement Period: July 1, 2017 thru June 30, 2018
 Required cash or in kind match: None

Chesapeake Bay Restoration

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ -	\$ 16,650	\$ 26,000	\$ 10,070	\$ 15,000
Sub-total: Non-Personnel Costs			\$ -	\$ 16,650	\$ 26,000	\$ 10,070	\$ 15,000
Grand Total			\$ -	\$ 16,650	\$ 26,000	\$ 10,070	\$ 15,000

Funding is to provide 7th graders a field trip to the Virginia Living Museum.

Grant Authority: Chesapeake Bay Trust

Agreement Period: May 24, 2017 thru June 30, 2018

Required cash or in kind match: None

Chesapeake Bay Trust

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
Internal Services				-	400	375	400
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 2,800	\$ 2,775	\$ 2,800
Grand Total			\$ -	\$ -	\$ 2,800	\$ 2,775	\$ 2,800

Funding is to provide high school students a field trip to the James River Association Ecology School.

Grant Authority: Chesapeake Bay Trust

Agreement Period: December 2, 2016 thru June 30, 2018

Required cash or in kind match: None

Community Knights Grant

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Other Miscellaneous			\$ -	\$ -		\$ -	\$ 2,500
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 2,500
Grand Total			\$ -	\$ -	\$ -	\$ -	\$ 2,500

This funding will be used for SCA presidents and vice presidents at the 6 high school to attend a Student Leaders retreat.

Grant Authority: Community Knights, INC.

Agreement Period: July 25, 2017 thru June 30, 2018

Required cash or in kind match: None

Learning Alongside Robots

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Materials and Supplies			\$ -	\$ -	\$ -	\$ 11,135	\$ 10,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 11,135	\$ 10,000
Grand Total			\$ -	\$ -	\$ -	\$ 11,135	\$ 10,000

The funding is used to build expertise around the development and delivery of integrative STEM instruction. It will help teachers in all grades with the ability to use robots as an instructional tool to infuse the Virginia Standards of Learning, STEM disciplines, and workplace readiness skills into daily instruction.

Grant Authority: Northrop Grumman

Agreement Period: September 1, 2016 thru September 1, 2018

Required cash or in kind match: None

Verizon STEM Grant

Description	FTEs		FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	2017	2018	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Educational Materials			\$ -	\$ -	\$ 10,000	\$ -	\$ 11,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 10,000	\$ -	\$ 11,000
Grand Total			\$ -	\$ -	\$ 10,000	\$ -	\$ 11,000

To fund materials for STEM labs at Newsome Park and Discovery STEM Academy,

Grant Authority: Verizon

Agreement Period: July 1, 2017 thru June 30, 2019

Required cash or in kind match: None

Wetlands

Description	FTEs		FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget (est)	FY 2017 Actuals	FY 2018 Budget (est)
	2017	2018					
Non-Personnel Costs							
Contract Services - Daily Substitutes			\$ 880	\$ -	\$ -	\$ -	\$ -
Materials and Supplies			1,178	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 2,058	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 2,058	\$ -	\$ -	\$ -	\$ -

To explore wetlands through field trips.

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



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Other Financial Information



Health Insurance Fund

Description	Calendar Year					% Chg
	CY 2015 Actuals	CY 2016 Actuals	CY 2017 Budget	CY 2017 Est. Actuals	CY 2018 Budget	
REVENUES						
Premiums from Employees/Retirees	\$ 8,872,416	\$ 8,929,989	\$ 8,814,000	\$ 8,876,000	\$ 8,814,000	0.0%
Premiums from Employer	20,975,550	19,093,911	18,225,000	18,297,000	18,225,000	0.0%
Interest	6,548	35,558	40,000	65,000	45,000	12.5%
Total Revenues	\$ 29,854,514	\$ 28,059,458	\$ 27,079,000	\$ 27,238,000	\$ 27,084,000	0.0%
EXPENDITURES						
Claims	\$ 24,696,390	\$ 25,273,526	\$ 26,050,000	\$ 25,188,000	\$ 26,961,750	3.5%
Health/Wellness Incentives	958,190	119,944	225,000	225,000	225,000	0.0%
Admin, Reinsurance & Drug Rebates	2,894,423	2,340,563	2,412,000	2,158,000	2,480,000	2.8%
Total Expenditures	\$ 28,549,003	\$ 27,734,033	\$ 28,687,000	\$ 27,571,000	\$ 29,666,750	3.4%
Net Increase (Decrease) in Fund Balance	\$ 1,305,511	\$ 325,425	\$ (1,608,000)	\$ (333,000)	\$ (2,582,750)	
Beginning Fund Balance at Oct 1/Jan.1	\$ 11,195,069	\$ 12,500,580	\$ 12,826,005	\$ 12,826,005	\$ 12,493,005	
Ending Fund Balance at Sept 30/Dec. 31	\$ 12,500,580	\$ 12,826,005	\$ 11,218,005	\$ 12,493,005	\$ 9,910,255	
Number of Subscribers						
Active Employees	3,002	2,925	2,923	2,913	2,915	
Retirees (Pre-65)	320	318	304	298	308	
Total Number of Subscribers	3,322	3,243	3,227	3,211	3,223	
Premium Changes History						
School Board	0.0%	0.0%	0.0%	0.0%	0.0%	
Employee	0.0%	10.0%	0.0%	-15% for family plan		

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. 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 received on balances held by Anthem.

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

There were no premium increases for CY2017. There are also no proposed plan changes for CY2018.

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

Insurance Premiums for 2018

Plan	School Board Contribution	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Wellness Credit
HDHP+HSA Lumenos HSA - 448					
Employee Only	\$ 585.50	\$ 50.00	\$ 25.00	N/A	\$ 50.00
Employee + 1 Child	\$ 664.00	\$ 192.80	\$ 96.40	N/A	\$ 50.00
Employee + Children	\$ 718.25	\$ 289.70	\$ 144.85	N/A	\$ 50.00
Employee + Spouse	\$ 761.50	\$ 376.40	\$ 188.20	\$ 100.00	\$ 50.00
Employee + Family	\$ 839.00	\$ 432.65	\$ 216.33	\$ 100.00	\$ 50.00
HealthKeepers HMO Standard Product 35					
Employee Only	\$ 585.50	\$ 123.44	\$ 61.72	N/A	\$ 50.00
Employee + 1	\$ 664.00	\$ 318.26	\$ 159.13	N/A	\$ 50.00
Employee + Children	\$ 718.25	\$ 451.88	\$ 225.94	N/A	\$ 50.00
Employee + Spouse	\$ 761.50	\$ 558.98	\$ 279.49	\$ 149.48	\$ 50.00
Employee + Family	\$ 839.00	\$ 637.26	\$ 318.63	\$ 172.51	\$ 50.00
KeyCare 1000 PPO					
Employee Only	\$ 585.50	\$ 137.72	\$ 68.86	N/A	\$ 50.00
Employee + 1	\$ 664.00	\$ 338.66	\$ 169.33	N/A	\$ 50.00
Employee + Children	\$ 718.25	\$ 476.36	\$ 238.18	N/A	\$ 50.00
Employee + Spouse	\$ 761.50	\$ 585.50	\$ 292.75	\$ 176.00	\$ 50.00
Employee + Family	\$ 839.00	\$ 665.00	\$ 332.50	\$ 200.25	\$ 50.00
DELTA DENTAL - PPO					
Employee Only	\$ 5.00	\$ 36.82	\$ 18.41	N/A	
Employee + Child	\$ 5.00	\$ 68.64	\$ 34.32	N/A	
Employee + Spouse	\$ 5.00	\$ 68.64	\$ 34.32	\$ 63.64	
Employee + Family	\$ 5.00	\$ 100.28	\$ 50.14	\$ 95.28	
DELTA DENTAL - DeltaEPO					
Employee Only	\$ 5.00	\$ 26.74	\$ 13.37	N/A	
Employee + Child	\$ 5.00	\$ 49.12	\$ 24.56	N/A	
Employee + Spouse	\$ 5.00	\$ 49.12	\$ 24.56	\$ 44.12	
Employee + Family	\$ 5.00	\$ 74.30	\$ 37.15	\$ 69.30	
Vision Service Plan - Signature					
Employee Only	N/A	\$ 4.27	\$ 2.14	\$ 4.27	
Employee + Children	N/A	\$ 5.93	\$ 2.97	\$ 5.93	
Employee + Spouse	N/A	\$ 7.93	\$ 3.97	\$ 7.93	
Employee + Family	N/A	\$ 9.56	\$ 4.78	\$ 9.56	
Vision Service Plan - Choice					
Employee Only	N/A	\$ 6.79	\$ 3.40	\$ 6.79	
Employee + Children	N/A	\$ 9.44	\$ 4.72	\$ 9.44	
Employee + Spouse	N/A	\$ 12.63	\$ 6.32	\$ 12.63	
Employee + Family	N/A	\$ 15.20	\$ 7.60	\$ 15.20	

OPEB Fund

Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2017 Actuals	FY 2018 Budget	%
						Chg
ADDITIONS						
Employer contributions	\$ 7,089,383	\$ 6,701,466	\$ 7,605,000	\$ 6,745,919	\$ 5,505,000	-27.6%
Plan member contributions	1,581,753	1,618,647	1,705,000	1,525,148	1,650,000	-3.2%
Interest and dividends	3,772	3,882	4,000	5,260	4,500	12.5%
Net appreciation in the value of investments	339,484	(27,726)	700,000	2,484,280	700,000	0.0%
Total Additions	\$ 9,014,392	\$ 8,296,269	\$ 10,014,000	\$ 10,760,607	\$ 7,859,500	-5.3%
DEDUCTIONS						
Benefits	\$ 6,571,135	\$ 6,220,113	\$ 6,550,000	\$ 6,171,067	\$ 6,700,000	2.3%
Administrative expenses	17,661	20,329	14,500	23,167	15,000	3.4%
Total Deductions	\$ 6,588,796	\$ 6,240,442	\$ 6,564,500	\$ 6,194,234	\$ 6,715,000	7.6%
Net Increase (Decrease) in Fund Balance	\$ 2,425,596	\$ 2,055,827	\$ 3,449,500	\$ 4,566,373	\$ 1,144,500	
Beginning Fund Balance at July 1	\$ 14,055,476	\$ 16,481,072	\$ 18,536,899	\$ 18,536,899	\$ 23,103,272	
Ending Fund Balance at June 30	\$ 16,481,072	\$ 18,536,899	\$ 21,986,399	\$ 23,103,272	\$ 24,247,772	

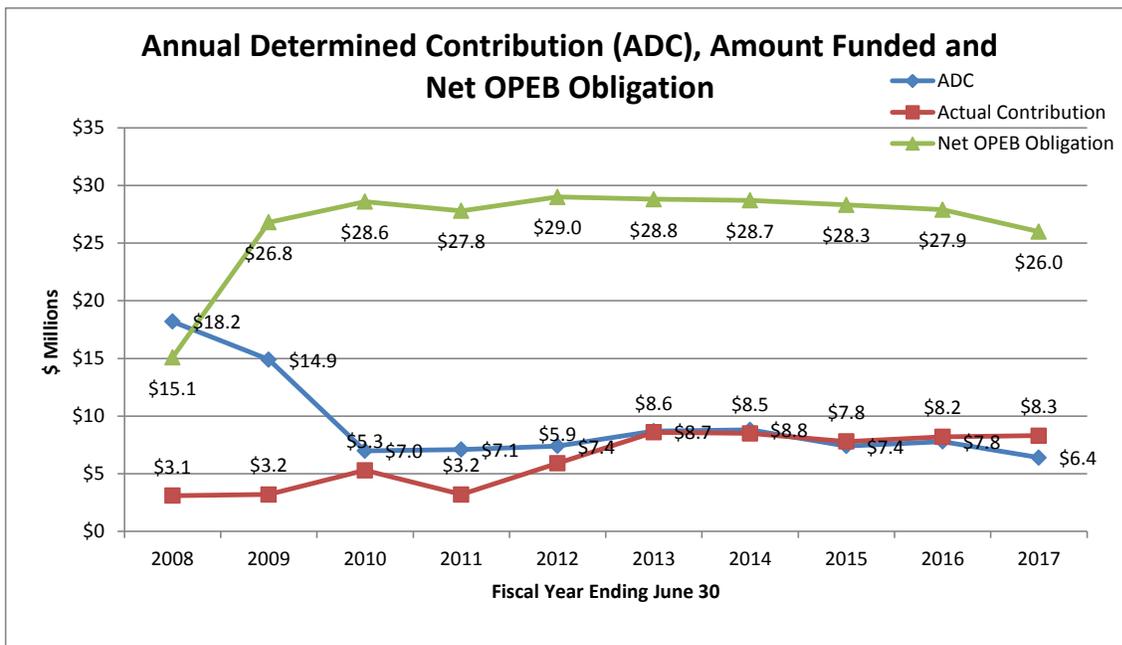
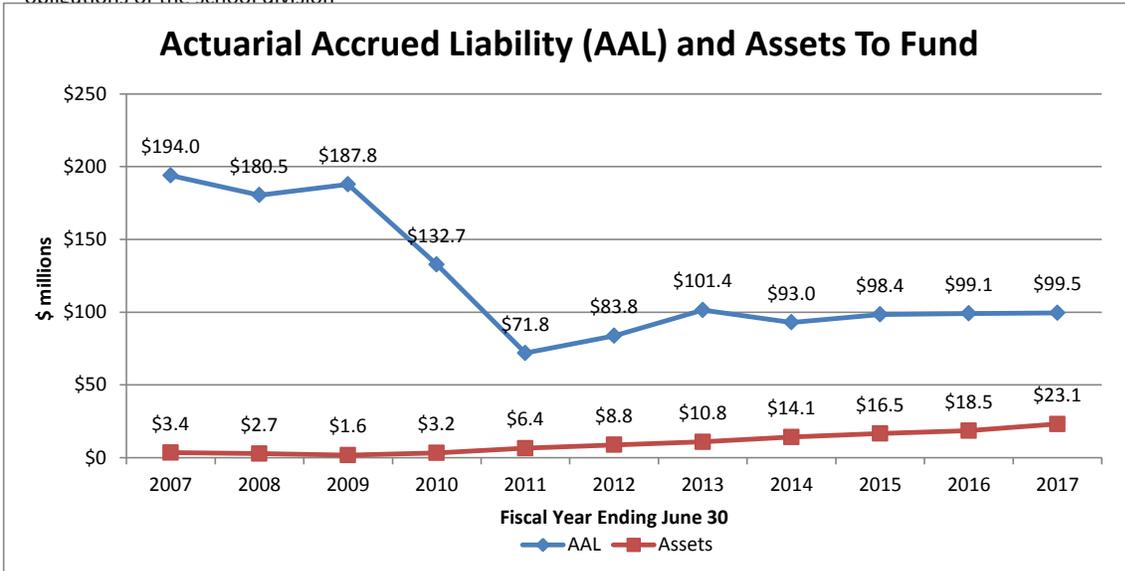
The OPEB Fund started in FY2010. Prior to that time, the School Board shared a OPEB Fund with the City. The School Board terminated that relationship and started an independent fund, with the assets totalling \$1,587,570 the City returned from the joint fund. The fund receives insurance premium contributions 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). Retirees also received a fully paid life insurance policy in force until their death. At the time of initial formalization, the OPEB plan consisted of relatively few retirees, but the number increased steadily each year to now exceed 1,700. The number of retirees is continuing to increase, but based on mortality rates should peak late this decade and then slowly decline due to significant OPEB benefit changes made in 2009 as discussed below.

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

OPEB Funding

From 2009 through 2017 the school division funded OPEB contributions in excess of the PAYGO requirement to comply with city funding expectations during that time. The city no longer expects funding above PAYGO so in 2018 the school division returned to PAYGO funding, allowing the funds that would have been directed here to be used for employee compensation. The current trust fund balance will experience investment growth and be available in future years to meet the OPEB obligations of the school division





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Projected FY 2017 and Projected FY 2018 Required Local Effort

For Standards of Quality Accounts

Projected FY 2017 and FY 2018 Required Local Effort Based on Amendments Adopted by the 2017 General Assembly to the Governor's Amended 2016-2018 Biennial Budget as Introduced (HB 1500/SB 900)

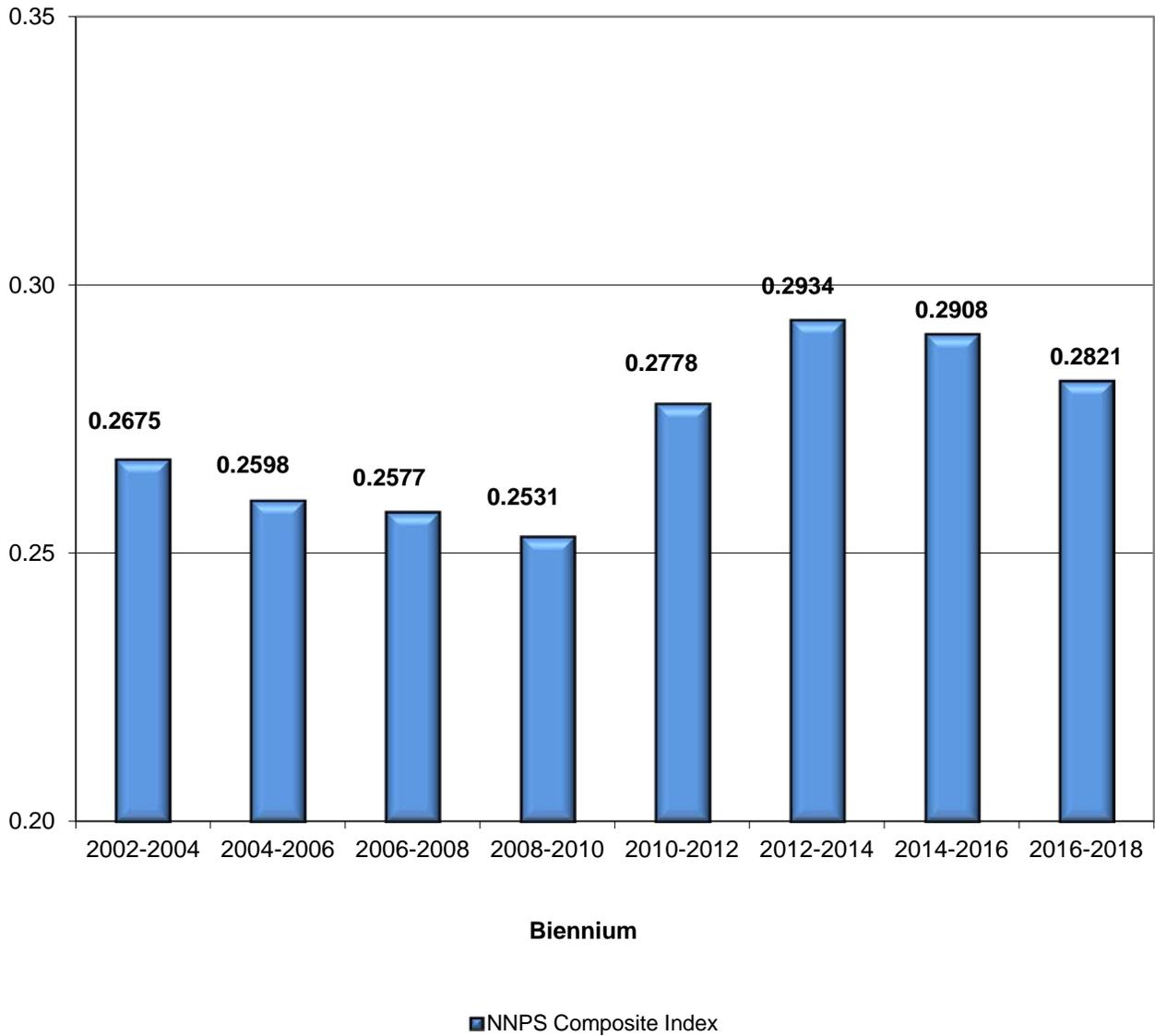
Division Number:	117	
Division Name:	NEWPORT NEWS CITY	
	Projected FY 2017	Projected FY 2018
Unadjusted ADM:	27,310	26,636
Adjusted ADM:	27,310	26,636
Composite Index:	0.2821	0.2821
	Required Local Effort	Required Local Effort
Basic Aid	\$ 33,615,228	\$ 33,186,296
Textbooks ¹	832,730	824,901
Vocational Education	242,734	240,452
Gifted Education	364,101	360,678
Special Education	4,209,921	4,170,341
Prevention, Intervention, & Remediation	2,108,753	2,088,928
VRS Retirement	4,369,215	4,824,070
Social Security	2,123,924	2,103,956
Group Life	144,123	142,768
English as a Second Language ¹	367,793	390,263
Early Reading Intervention ²	251,464	248,701
SOL Algebra Readiness ²	203,441	198,442
Required Local Effort:	\$ 48,833,427	\$ 48,779,796

Note: The above amounts represent the projected FY 2017 and projected FY 2018 Required Local Effort based on Amendments Adopted by the 2017 General Assembly to the Governor's Amended 2016-2018 Biennial Budget as Introduced (HB 1500/SB 900). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

1 - State funding for English as a Second Language is funded from Lottery in FY 2017 and in the SOQ Service Area in FY 2018. State funding for Textbooks is split-funded between the general fund in the SOQ Service Area and from Lottery in FY 2017, but funded all from the general fund in the SOQ Service Area in FY 2018. The Required Local Effort amount for Textbooks in FY 2017 is split between the SOQ and Lottery Service Areas.

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. (Note: English as a Second Language is funded from the general fund in the SOQ Service Area in FY 2018)

Composite Index - Measure of Local Wealth 2002 - 2018



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 \$
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	112.5	253,840	-0.7%
2015 - Actual	170,109	115,300	1,919	2,009	289,338	112.7	256,733	1.1%
2016 - Actual	170,150	118,300	2,863	1,911	293,224	112.7	260,181	1.3%
2017 - Actual	176,258	118,300	3,874	2,264	300,696	116.6	257,887	-0.9%
2018 - Budget	181,391	119,000	3,340	1,968	305,698	116.6	262,177	1.7%

Growth 2009 - 2018 (in 2009 dollars)

	State	City	Federal	Other	TOTAL
	\$ (39,214)	\$ (8,151)	\$ (2,848)	\$ (459)	\$ (50,672)
% of Total	77.39%	16.09%	5.62%	0.91%	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 2017*

NEWPORT NEWS PUBLIC SCHOOLS
K-12 Student Enrollment Trends
FY 2009-2022

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	13,549	6,024	8,069	27,642	-1.04%	13,488	5,938	7,827	27,253	-0.89%
2016-17	13,405	5,921	7,948	27,274	-1.33%	13,351	5,897	7,915	27,164	-0.33%
2017-18	13,164	5,934	7,811	26,909	-1.34%	13,167	5,904	7,565	26,636	-1.94%
2018-19	12,760	6,116	7,650	26,526	-1.42%	12,915	5,792	7,421	26,128	-1.91%
2019-20	12,458	6,153	7,496	26,107	-1.58%	12,711	5,700	7,304	25,715	-1.58%
2020-21	12,234	6,121	7,470	25,825	-1.08%	12,574	5,639	7,225	25,438	-1.08%
2021-22	12,144	5,849	7,616	25,609	-0.84%	12,469	5,591	7,165	25,225	-0.84%

DATA USED IN MAKING THE PROJECTIONS

This document describes the grade-progression ratio method used by Weldon Cooper Center demographers in developing standard five-year school enrollment projections.

INPUT DATA

School enrollment projections require the use of birth data and fall membership counts. Birth data are obtained from the Virginia Center for Health Statistics, reported by city or county. To ensure that the birth data have been assigned to the correct localities, Weldon Cooper Center demographers geocode the residence address of each birth mother and then assign each birth to the locality of residence.

The second element of input data—historical and current fall membership counts—are obtained from the school division or from the Virginia Department of Education.

GRADE-PROGRESSION METHOD

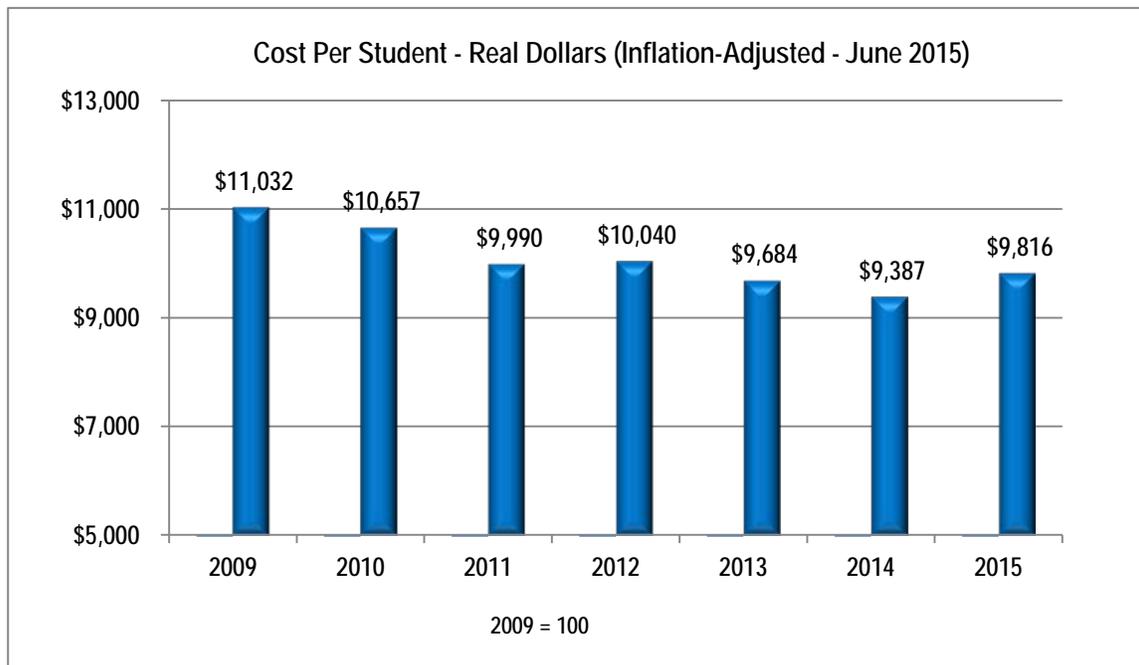
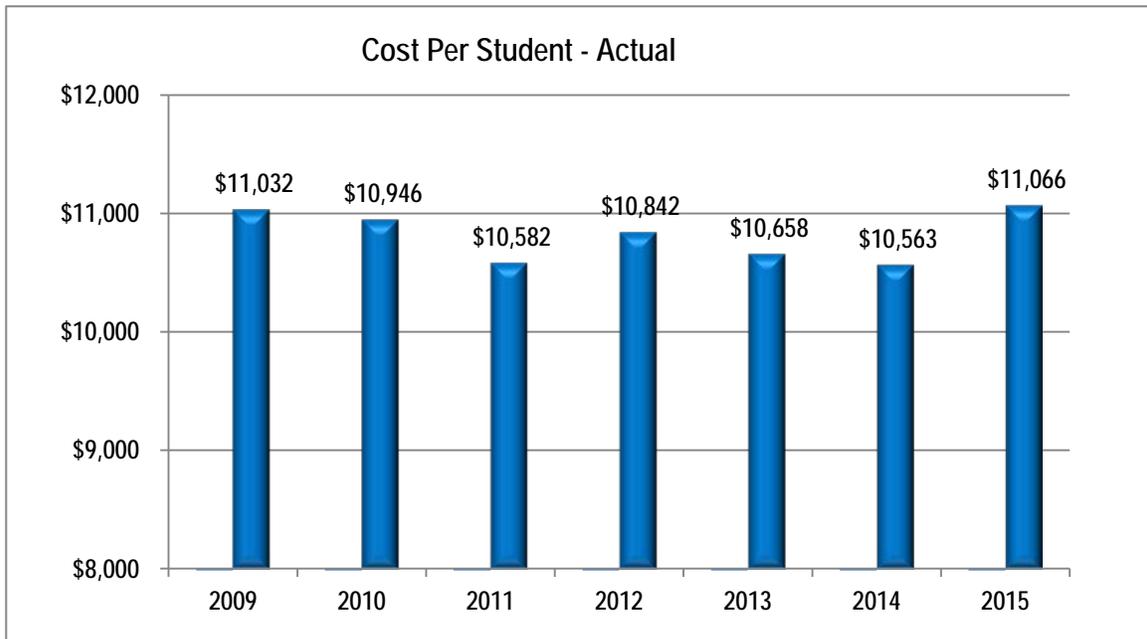
The grade-progression ratio captures the school enrollment patterns of a cohort of children as they move forward in time and progress from grade to grade. Grade progression ratios provide detail of how many students advance into the next grade from the lower grade one year before and are determined by dividing the number of students in a particular grade by the number of students from the previous grade in the previous school year. For example, the 2nd grade/1st grade-progression ratio is found by dividing the current number of 2nd grade students by last year's number of 1st grade students. (In the case of kindergarten, the ratio is the actual enrollment in kindergarten divided by births five years prior). A ratio larger than 1 means there are additional students coming in to the school who were not enrolled in the previous grade. A ratio smaller than 1 means students may be transferring to private school or home school, dropping out, or families with school children are moving away from the community, among other reasons.

Because grade-specific progression ratios can fluctuate considerably from one year to another, it is important to generate and evaluate multiple sets of grade-progression ratios to minimize the “noise”. The Weldon Cooper Center does this by creating three- and five-year average ratios based on data from those most recent years, along with the single-year ratio of the latest year. All three grade-progression ratios are applied to the current school enrollment data to obtain forecasts for the following year, which then become the basis for projecting enrollment the year after. The projections based on single- and multiple-year grade progression ratios are compared, and the middle series is selected as most probable.

Source: Virginia Department of Education Student Enrollment as of Sept 30, 2016 ; UVa Weldon Cooper Center projection enrollment from FY 2018 thru FY 2022

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

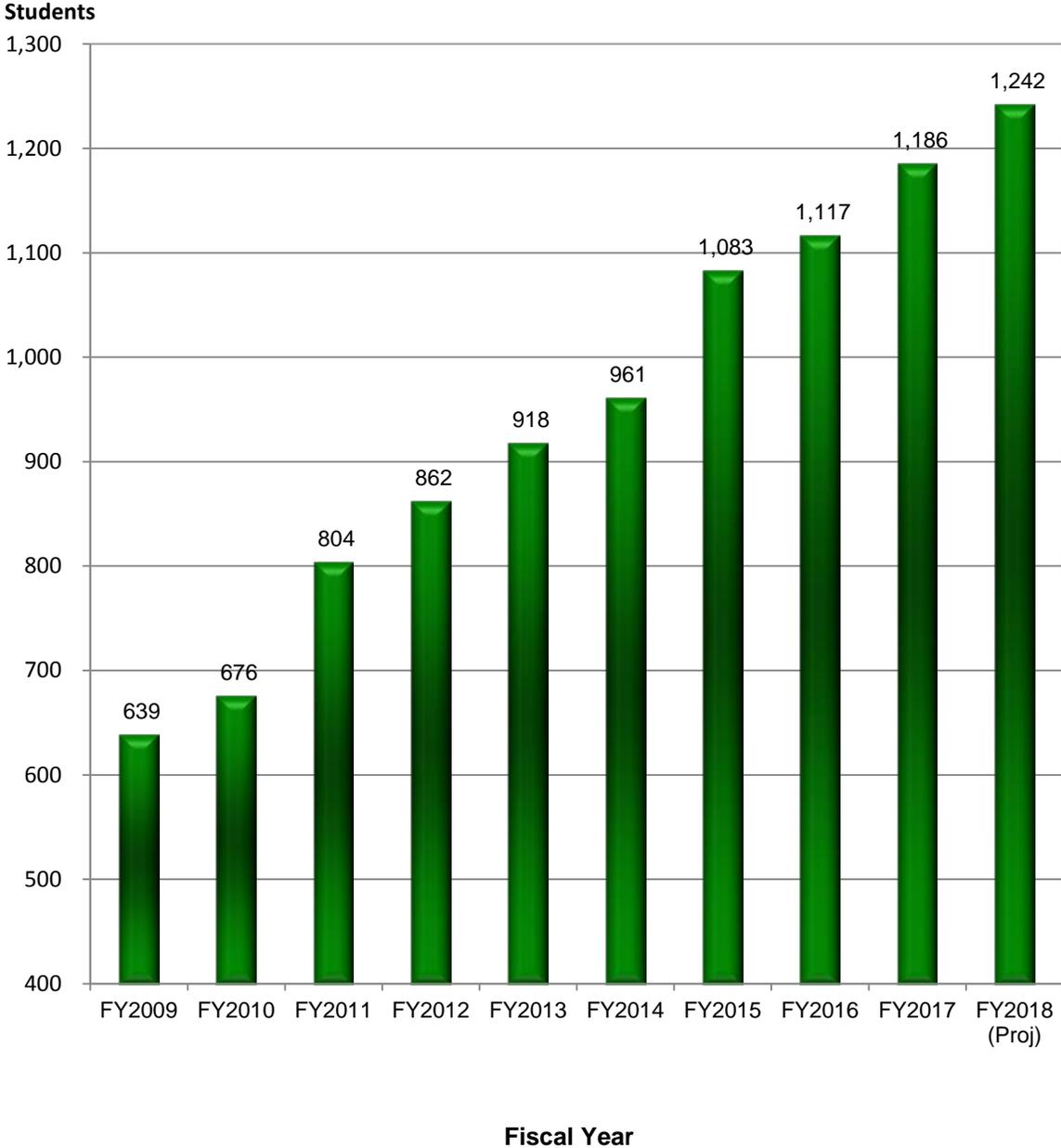
Based on End-of-Year Membership



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

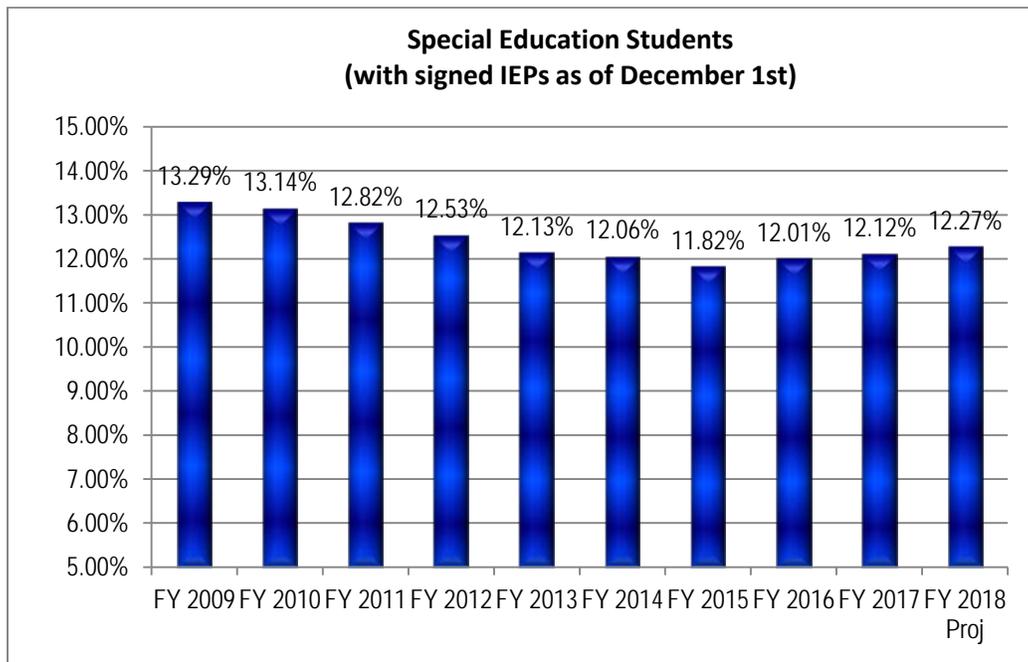
English As A Second Language (ESOL) Enrollment FY 2009 - FY 2018



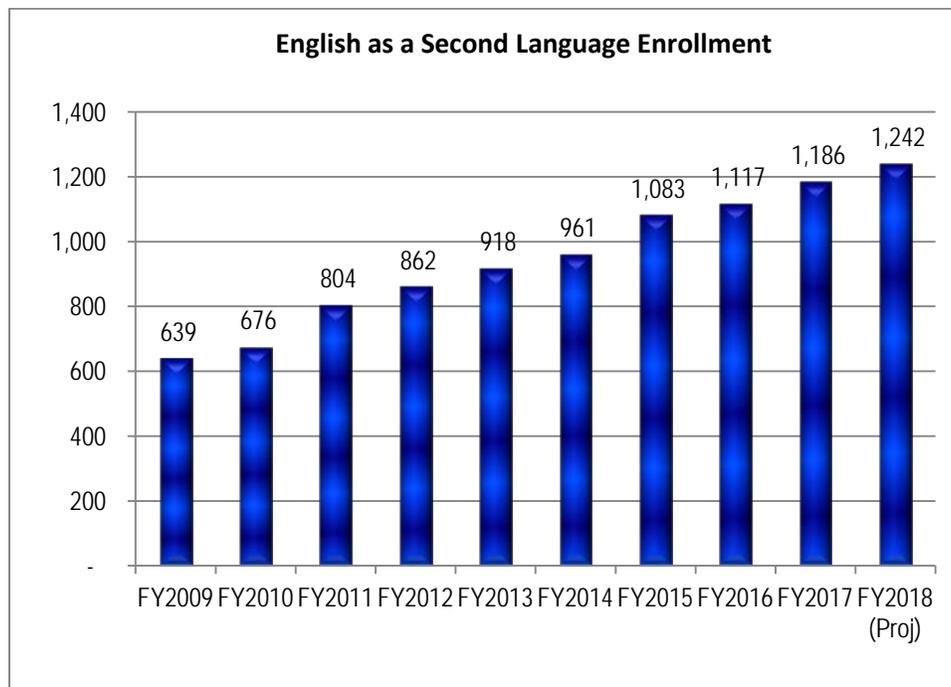
It is estimated there will be 1,242 Bilingual (ESOL) students enrolled in ESOL for FY 2018.

Source: Virginia Department of Education ESL Data Report

FY2018 OPERATING BUDGET EXECUTIVE SUMMARY



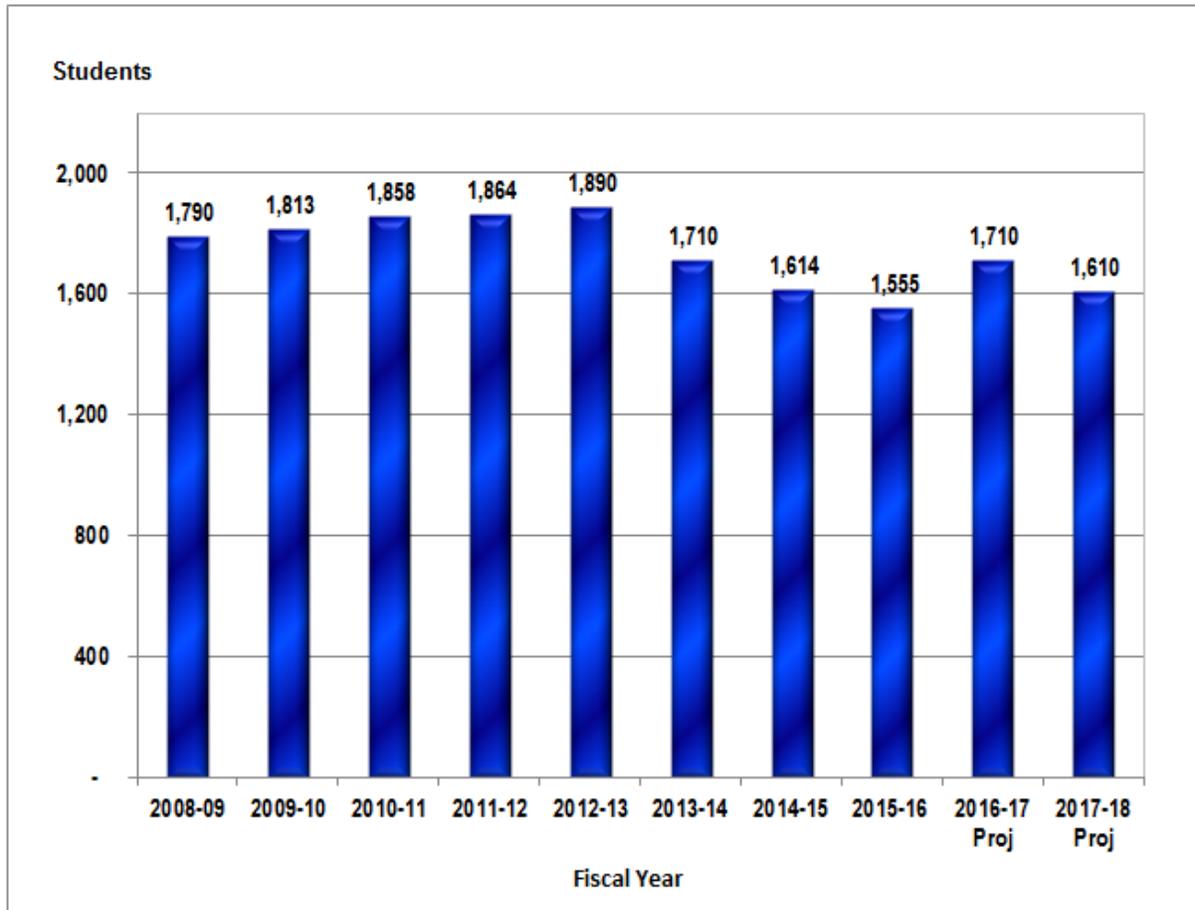
Due to the implementation of Response to Intervention (RTI) students are receiving specific strategies to address academic weaknesses prior to consideration for special education services.



English language learner students have increased by 85.6% from 2009-2017. Enrollment for FY2018 is estimated to be 1,242 students, a growth of nearly 5% from 2017.

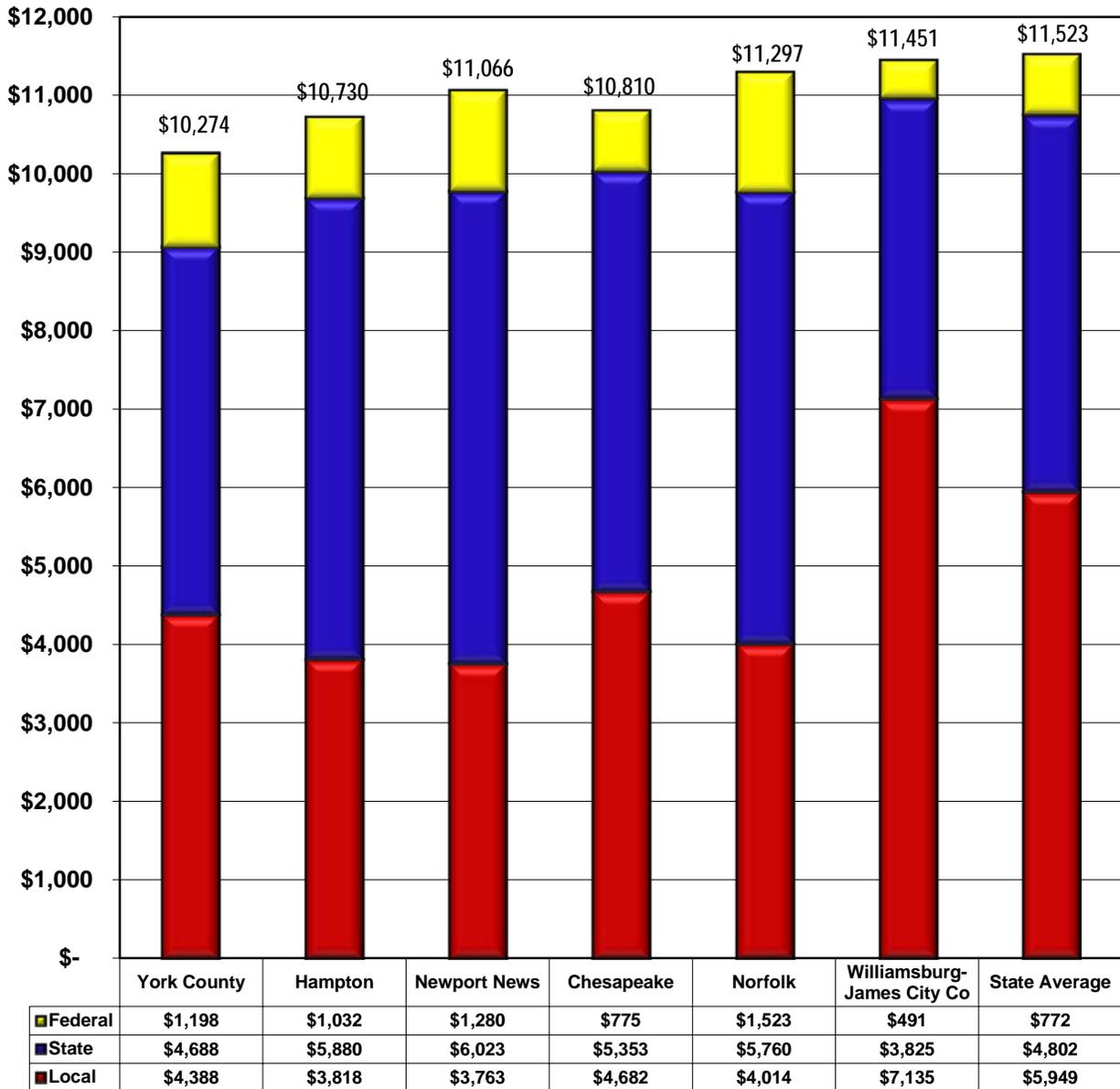
FY2018 OPERATING BUDGET EXECUTIVE SUMMARY

Pre-School Enrollment Trends FY2009-FY2018



Pre-school enrollment is projected to decline by 5.8% from FY2017.

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2015



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2015 (uses End-of-Year ADM for determining Cost Per Pupil)

FY2017 Fast Facts

School Buildings

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

Student Information

Average Daily K12 Membership (3/31)	
Elementary	13,351
Middle	5,897
High	<u>7,915</u>
Total	<u>27,164</u>

Cost per student (preliminary)	
State	\$ 5,296
State sales tax	\$ 1,027
Federal	\$ 1,417
Local	<u>\$ 3,860</u>
Total	<u>\$11,600</u>

% of Free & Reduced Lunch 64.1%

End-of-Year ADM 28,682

Scholastic Assessment Test Scores	
Math	
NNPS	497
State	541
Nation	533
Critical Reading	
NNPS	521
State	560
Nation	538
Number of seniors taking SAT	996

Number of AP Examinations 3,373

Teaching Staff

Salaries	
Minimum	\$42,600
Maximum	\$88,385
NNPS Average	\$51,721

Number of classroom teachers	
With Master's degrees or above	980
Average years experience (overall)	10.5
Average years experience w/ NNPS	8.5

Turnover rate 13.7%

Demographics

Total fall membership (PreK-12)	28,843
Subgroup:	
Black	53.2%
White	24.6%
Hispanic	12.9%
Asian	2.5%
Hawaiian	.3%
Multi-race	6.2%
Native American	.3%

Special Education	11.7%
Limited English Proficient	5.7%
Economical Disadvantaged	59.5%

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

Summary of Positions - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2017-18

Description	Operating Fund		Food Service	School Grants	Adult Education	Total FTEs
	FY 2017	FY 2018				
Administrators	59.1	56.1	2.0	9.9	-	68.0
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	2,044.6	2,015.6	-	114.6	-	2,130.2
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	70.0	72.0	-	3.0	-	75.0
Other Professionals	84.6	84.6	1.0	14.5	0.5	100.6
School Nurses	52.5	52.5	-	0.6	-	53.1
Tech Develop Pers	22.0	22.0	-	-	-	22.0
Technicians	42.0	42.0	-	9.0	-	51.0
Tech Supp Pers	36.0	36.0	-	-	-	36.0
Security Officers	61.0	61.0	-	-	-	61.0
Clerical	212.6	212.6	3.0	12.6	1.0	229.2
Instructional Aides	307.6	301.6	-	136.0	-	437.6
Trades	95.0	95.0	-	-	-	95.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	336.4	336.4	388.0	7.7	-	732.1
TOTAL FTEs	3,936.9	3,900.9	394.0	311.0	1.5	4,607.4

Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2017-18

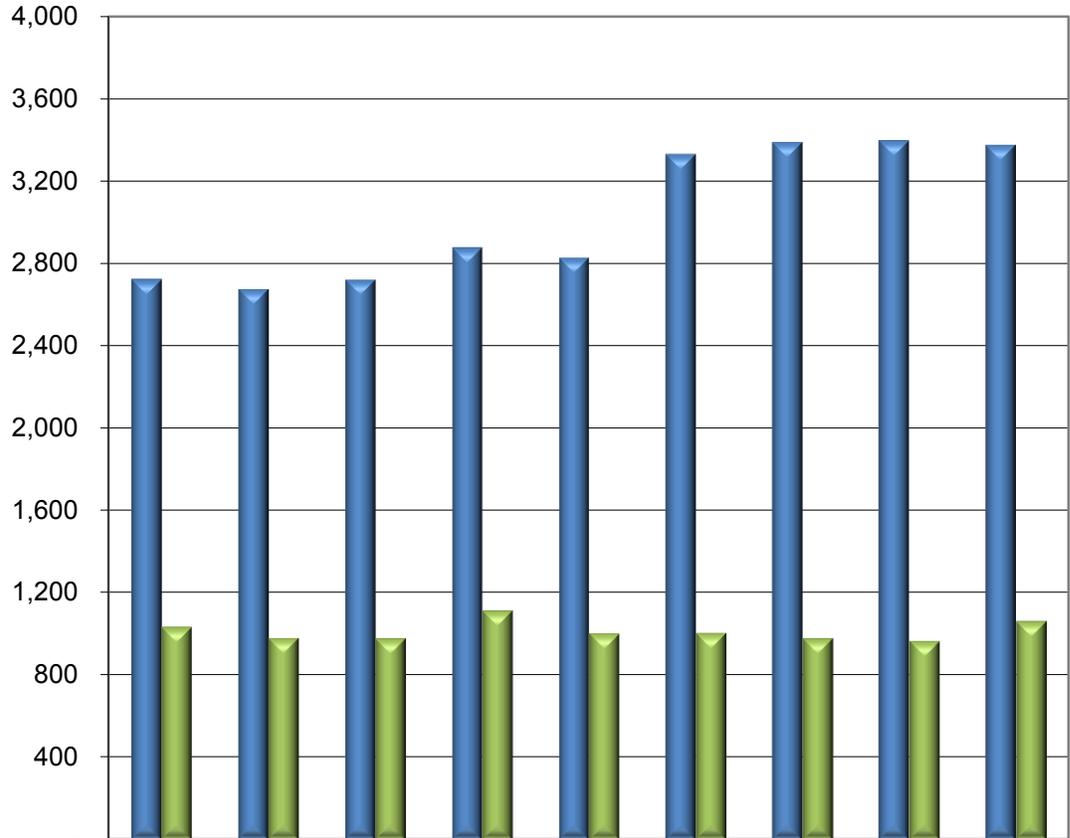
Description	Operating Fund		Diff	Explanation of Changes
	FY 2017	FY 2018		
Administrators	59.1	56.1	(3.0)	Reclassified to assistant principals 2.0: reclassified to CTE specialist 1.0
Superintendent	1.0	1.0	-	
Assistant Superintendent	1.0	1.0	-	
Chief Academic Officer	1.0	1.0		
Teachers	2,044.6	2,015.6	(29.0)	Declining enrollment (regular ed 25.0 and pre-school 5.0); reclassified from administrators 1.0
Media Specialists	44.0	44.0	-	
School Counselors	85.5	85.5	-	
Principals	38.0	38.0	-	
Asst Principals	70.0	72.0	2.0	Reclassified from administrators 2.0
Other Professionals	84.6	84.6	-	
School Nurses	52.5	52.5	-	
Tech Develop Pers	22.0	22.0	-	
Technical Support	42.0	42.0	-	
Tech Supp Pers	36.0	36.0	-	
Security Officers	61.0	61.0	-	
Clerical	212.6	212.6	-	
Instructional Aides	307.6	301.6	(6.0)	Pre-school assistants 5.0; math lab assistant 1.0
Trades	95.0	95.0	-	
Bus Drivers	340.0	340.0	-	
Laborer	3.0	3.0	-	
Service Personnel	336.4	336.4	-	
TOTAL FTEs	3,936.9	3,900.9	(36.0)	

Newport News Public Schools Advanced Placement Testing

Participation Levels and College Credits Earned FY 2009 - 2017

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	2016	2017
■ No. AP Examinations	2,722	2,674	2,720	2,876	2,828	3,329	3,387	3,395	3,373
■ No. Eligible for College Credit	1,030	977	974	1,109	999	1,001	974	963	1,058

Source: Newport News Public Schools Testing Department

Results of Standards of Learning (SOL) Tests FY 2009 - 2017

Percent of Students Passing

Grade 3																					
Test	Division										State										
	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change from 2016 to 2017	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change from 2016 to 2017	
English: Reading	85	75	73	81	62	58	64	66	65	(1)	86	83	83	86	72	69	75	76	75	(1)	
Mathematics	85	90	87	49	49	60	66	66	63	(3)	89	92	91	64	65	67	74	77	75	(2)	
Science	84	87	81	82	71	70	NA	NA	NA	-	89	91	90	90	84	83	NA	NA	NA	-	
History/Social	91	91	78	76	78	76	NA	NA	NA	-	93	93	85	87	87	86	NA	NA	NA	-	
Grade 4																					
Test	Division										State										
	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change from 2016 to 2017	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change from 2016 to 2017	
English: Reading	89	81	79	76	59	58	71	69	69	-	89	88	87	88	70	70	77	77	79	2	
Mathematics	83	82	83	60	60	73	75	74	72	(2)	86	88	89	70	74	80	84	83	81	(2)	
Virginia Studies	88	80	89	83	80	76	82	78	78	-	88	87	89	89	87	85	87	87	87	-	
Grade 5																					
Test	Division										State										
	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change from 2016 to 2017	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change from 2016 to 2017	
English: Writing	82	84	81	78	55	52	NA	NA	NA	-	86	88	87	87	71	71	NA	NA	NA	-	
English: Reading	89	87	83	79	58	59	66	73	74	7	92	90	89	89	73	73	79	81	81	-	
Mathematics	88	87	88	56	56	62	72	70	74	(2)	90	90	89	67	69	73	79	79	79	-	
Science	83	84	85	86	67	59	69	74	69	5	88	88	87	88	75	73	79	81	79	(2)	
Grade 6																					
Test	Division										State										
	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change from 2016 to 2017	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change from 2016 to 2017	
English: Reading	79	80	82	84	64	60	62	64	66	2	86	88	87	89	73	73	76	77	78	1	
Mathematics	66	67	69	68	70	67	77	76	77	1	73	77	73	74	77	76	83	82	82	-	
U.S. History I	61	64	76	71	75	74	NA	NA	NA	-	74	78	81	81	83	81	NA	NA	NA	-	
Grade 7																					
Test	Division										State										
	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change from 2016 to 2017	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change from 2016 to 2017	
English: Reading	82	82	83	82	64	66	71	69	71	2	88	89	89	88	74	76	81	82	82	-	
Mathematics	62	64	66	33	43	38	53	47	51	4	71	75	77	58	61	65	72	72	71	(1)	
U.S. History II	87	85	82	74	73	73	NA	NA	NA	-	92	91	85	84	82	81	NA	NA	NA	-	
Grade 8																					
Test	Division										State										
	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change from 2016 to 2017	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change from 2016 to 2017	
English: Writing	87	87	83	85	58	60	61	60	56	(4)	89	91	88	88	70	70	72	71	73	2	
English: Reading	83	87	86	84	59	57	61	61	61	-	87	90	90	89	71	70	75	75	76	1	
Mathematics	76	80	75	44	42	43	48	49	46	(3)	85	87	82	60	61	67	74	73	74	1	
Science	87	88	88	87	72	58	64	65	64	(1)	90	92	88	92	76	74	78	79	79	-	
Civics & Economics	77	77	80	75	81	75	77	78	77	(1)	84	86	84	84	85	83	86	87	87	-	

Source: Newport News Public Schools Testing Department

**Results of Standards of Learning (SOL) Tests
FY 2009 - 2017**

Percent of Students Passing

End of Course																				
Test	Division										State									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change from 2016 to 2017	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change from 2016 to 2017
English: Writing	90	91	90	90	82	78	76	80	78	(2)	92	92	93	93	87	84	83	83	84	1
English: Reading	92	91	91	89	85	88	83	85	82	(3)	95	94	94	94	89	90	89	89	87	(2)
Algebra I	91	91	92	66	72	71	81	81	74	(7)	94	94	94	75	76	79	82	83	82	(1)
Geometry	74	79	78	62	63	68	74	75	72	(3)	87	88	87	74	76	77	80	80	78	(2)
Algebra II	81	84	87	58	59	67	77	91	93	2	91	91	91	69	76	82	87	89	90	1
Biology	80	83	84	88	71	71	79	83	80	(3)	88	89	90	92	83	83	84	84	82	(2)
Chemistry	89	88	93	91	76	82	87	78	84	6	93	93	93	93	86	87	88	88	89	1
Earth Science	81	80	86	84	75	72	78	78	82	4	87	88	89	90	83	83	83	84	82	(2)
U. S. History	93	91	75	74	77	79	80	82	80	(2)	95	95	83	85	86	87	87	86	86	-
World History I	94	92	79	84	84	84	85	86	89	3	93	93	81	84	84	85	85	84	85	1
World History II	96	91	82	86	82	85	87	89	50	(39)	93	92	82	85	85	86	87	86	87	1
World Geography	78	76	75	73	76	77	80	80	75	(5)	86	86	85	85	86	86	86	86	83	(3)

Source: Newport News Public Schools Testing Department

Regulations Establishing Standards for Accrediting Public Schools in Virginia

Administrative and Support Staff Required

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each secondary school with 350 or more students and each middle school with 400 or more students shall employ at least one member of the guidance staff for 11 months.
- D. The counseling program for elementary, middle, and secondary schools shall provide a minimum of 60% of the time for each member of the guidance staff devoted to counseling of students.
- E. The middle school classroom teacher's standard load shall be based on teaching no more than $\frac{5}{6}$ 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 2017 and Projected FY 2018 Payments
Based on the Governor's Introduced Amendments to the 2016-2018 Biennial Budget
(HB /SB 30)**

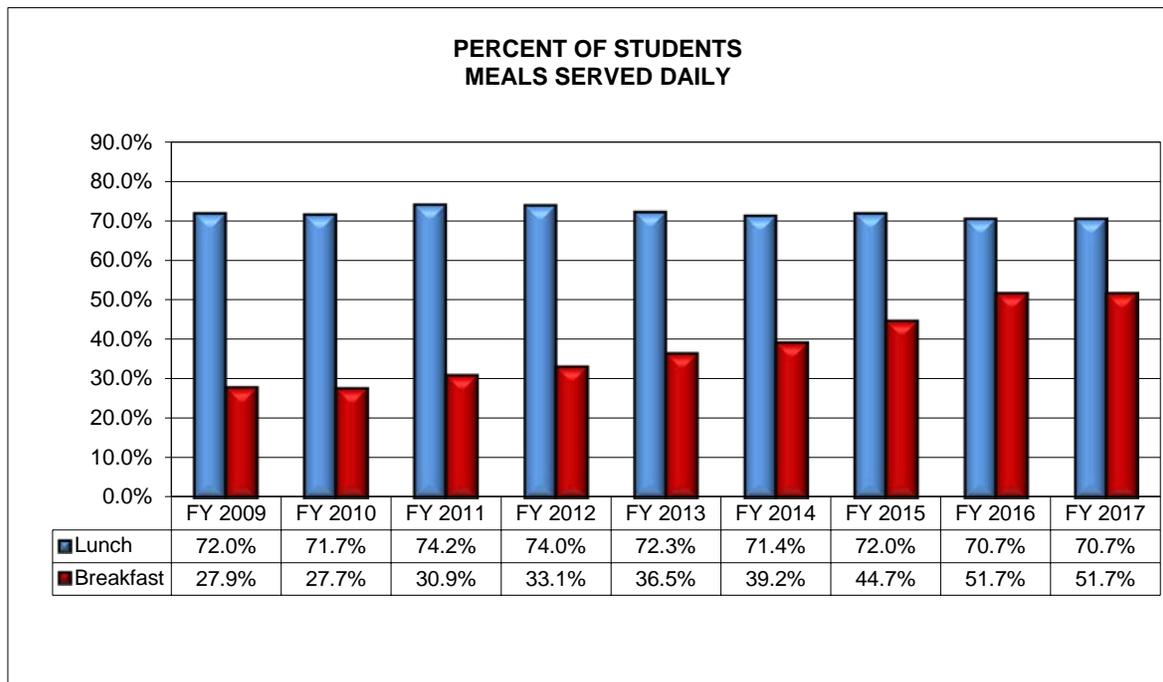
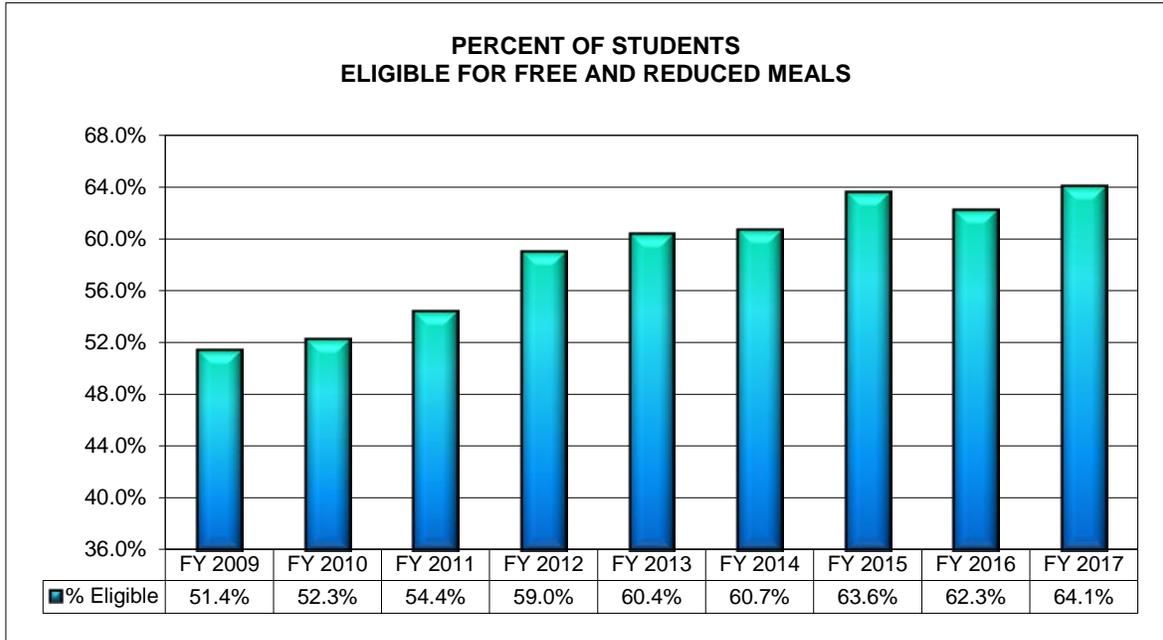
State regulations require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

Kindergarten	24:1 with no class being larger than 29 students (teacher assistant is required if ADM exceeds 24 students)
Grades 1 - 3	24:1 with no class larger than 30 students in ADM
Grades 4 - 6	25:1 with no class larger than 35 students in ADM
Grades 6-12	21:1 school-wide ratios of students in ADM; one planning period per day Or the equivalent, unencumbered of any teaching or supervisory duties 24:1 in English class in ADM

Additionally, the state provides generous incentives to localities which reduce class sizes in kindergarten through grade three (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by the number of free lunch students. The table below indicates a three-year average (October 2012, 2013, and 2014) of free lunch eligibility data, state target for pupil-teacher ratio, expected pupil-teacher ratio, and the largest permitted individual class size in the school.

Elementary School	Three-Year Average Free Lunch Eligibility Rate	State Target for Pupil-Teacher Ratio	Largest Permitted Individual Class Size in the School	Funded Per Pupil Amount
Discovery STEM Academy	91.17%	14:1	19:1	\$1,797
Achievable Dream Academy	89.87%	14:1	19:1	\$1,797
Newsome Park	87.76%	14:1	19:1	\$1,797
John Marshall Early Childhood	84.94%	14:1	19:1	\$1,797
Sedgefield	78.91%	14:1	19:1	\$1,797
George J. McIntosh	76.01%	14:1	19:1	\$1,797
L.F. Palmer	73.61%	15:1	20:1	\$1,493
Carver	73.28%	15:1	20:1	\$1,493
Horace H. Epes	73.21%	15:1	20:1	\$1,493
Willis A. Jenkins	64.08%	17:1	22:1	\$990
Hiddenwood	60.35%	17:1	22:1	\$990
Joseph H. Saunders	59.95%	17:1	22:1	\$990
T. Ryland Sanford	59.21%	17:1	22:1	\$990
Oliver C. Greenwood	51.74%	18:1	23:1	\$785
Lee Hall	50.62%	18:1	23:1	\$785
Kiln Creek	44.25%	19:1	24:1	\$606
David A. Dutrow	44.22%	19:1	24:1	\$606
B.C. Charles	43.87%	19:1	24:1	\$606
Richard T. Yates	42.29%	19:1	24:1	\$606
Richneck	41.20%	19:1	24:1	\$606
Riverside	40.37%	19:1	24:1	\$606
R.O. Nelson	39.81%	19:1	24:1	\$606
Deer Park	32.43%	19:1	24:1	\$606
General Stanford	27.20%	Free Lunch < 30%	Free Lunch < 30%	-
Hilton	26.45%	Free Lunch < 30%	Free Lunch < 30%	-

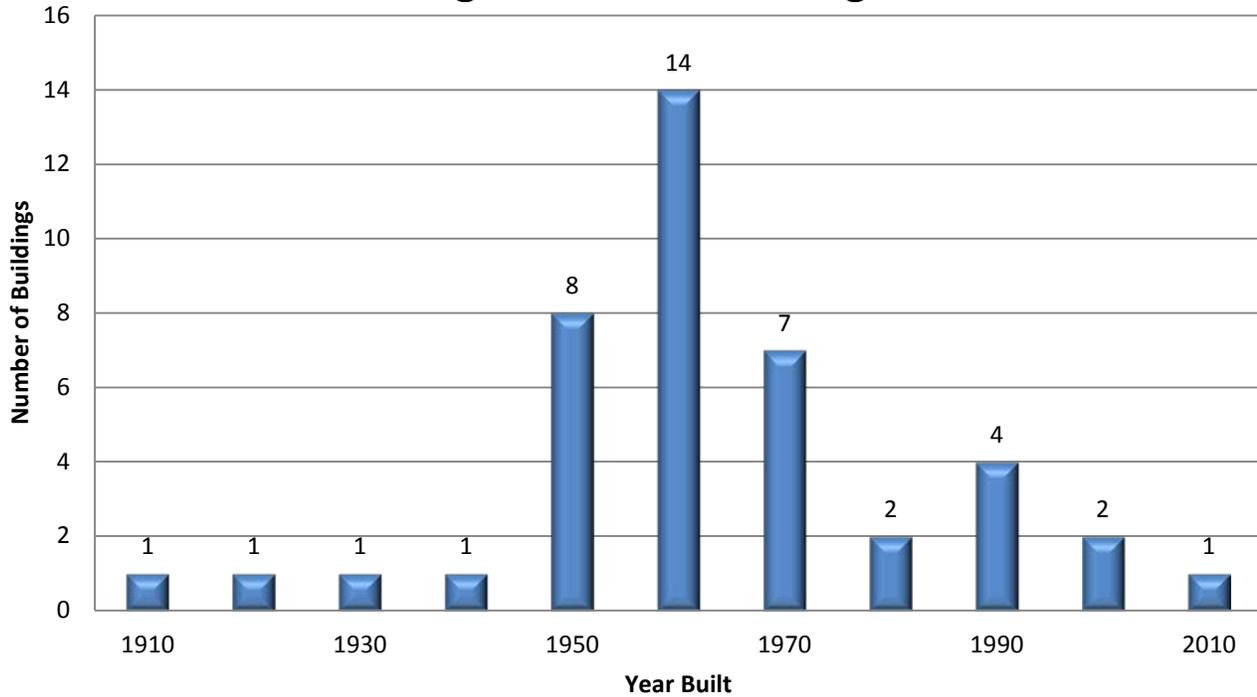
NEWPORT NEWS PUBLIC SCHOOLS CHILD NUTRITION SERVICES



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



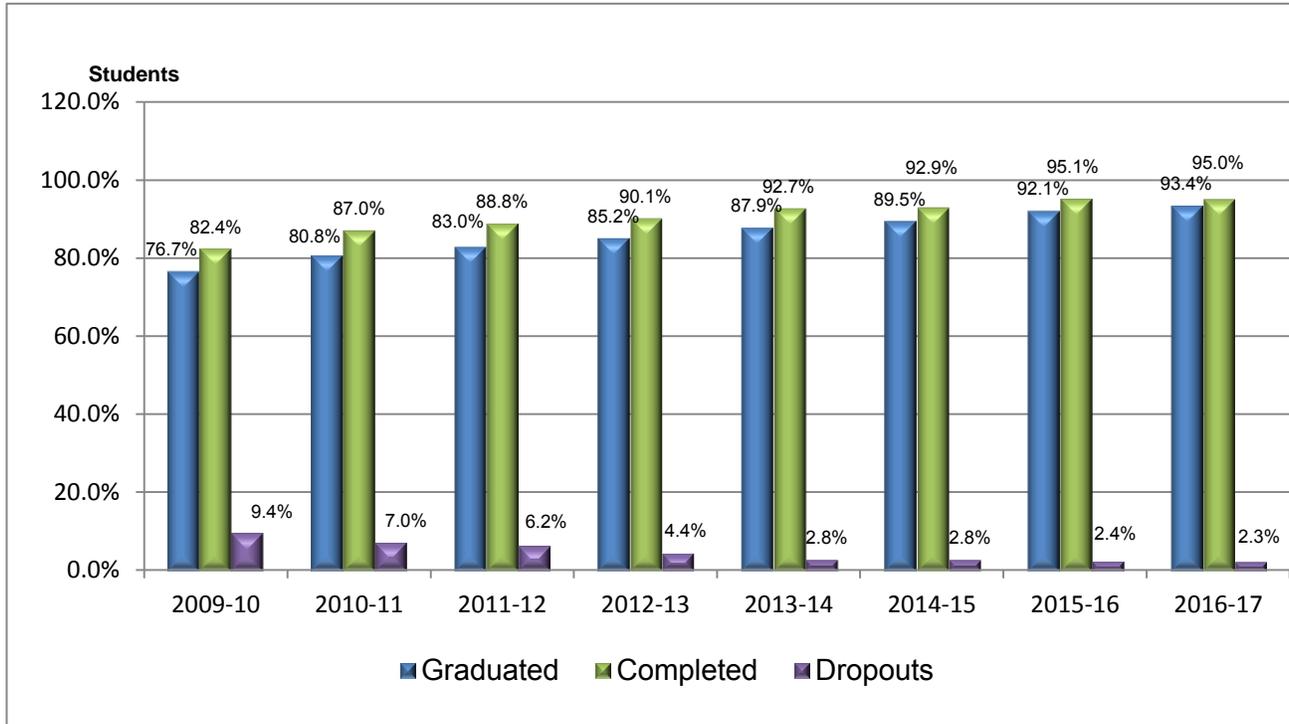
Original Construction Date	Number of Buildings
Built before 1939	3
1940-49	1
1950-59	8
1960-69	14
1970-79	7
1980-89	2
1990-99	4
2000 to Present	3
Total Buildings	42

The Newport News Public Schools operates 24 elementary schools, seven middle schools, five high schools, one middle/high combination, four pre-kindergarten schools, and one PEEP school.

NEWPORT NEWS PUBLIC SCHOOLS

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

FY 2010-2017



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.
- * 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 2017 - 2018 Teacher Salary Scales

TEACHER GRADE 35A
BACHELORS DEGREE

STEP	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	43,250	43,926	44,376	45,503	47,755	49,557	55,189	LEAD
1	43,683	44,365	44,820	45,958	48,233	50,053	55,741	TEACHER
2	44,119	44,809	45,268	46,417	48,715	50,553	56,298	SECONDARY
3	44,561	45,257	45,721	46,881	49,202	51,059	56,861	49,694
4	45,006	45,709	46,178	47,350	49,694	51,570	57,430	50,191
5	45,456	46,166	46,640	47,824	50,191	52,085	58,004	50,693
6	45,911	46,628	47,106	48,302	50,693	52,606	58,584	51,200
7	46,370	47,094	47,577	48,785	51,200	53,132	59,170	51,712
8	46,834	47,565	48,053	49,273	51,712	53,663	59,762	52,229
9	47,302	48,041	48,534	49,766	52,229	54,200	60,359	52,751
10	47,846	48,593	49,092	50,338	52,830	54,823	61,053	53,358
11	48,396	49,152	49,656	50,917	53,437	55,454	61,755	53,972
12	48,953	49,718	50,227	51,502	54,052	56,092	62,466	54,592
13	49,516	50,289	50,805	52,095	54,673	56,737	63,184	55,220
14	50,085	50,868	51,389	52,694	55,302	57,389	63,911	55,855
15	50,661	51,453	51,980	53,300	55,938	58,049	64,646	56,498
16	51,244	52,044	52,578	53,913	56,581	58,717	65,389	57,147
17	51,833	52,643	53,183	54,533	57,232	59,392	66,141	57,804
18	52,429	53,248	53,794	55,160	57,890	60,075	66,902	58,469
19	53,032	53,861	54,413	55,794	58,556	60,766	67,671	59,142
20	53,827	54,668	55,229	56,631	59,434	61,677	68,686	60,029
21	54,635	55,488	56,058	57,480	60,326	62,602	69,716	60,929
22	55,454	56,321	56,898	58,343	61,231	63,541	70,762	61,843
23	56,286	57,166	57,752	59,218	62,149	64,495	71,823	62,771
24	57,130	58,023	58,618	60,106	63,082	65,462	72,901	63,712
25	57,987	58,893	59,497	61,008	64,028	66,444	73,994	64,668
26	58,857	59,777	60,390	61,923	64,988	67,441	75,104	65,638
27	59,740	60,674	61,296	62,852	65,963	68,452	76,231	66,623
28	60,636	61,584	62,215	63,794	66,952	69,479	77,374	67,622
29	61,546	62,507	63,148	64,751	67,957	70,521	78,535	68,636
30	62,469	63,445	64,096	65,722	68,976	71,579	79,713	69,666
31	63,406	64,397	65,057	66,708	70,011	72,653	80,909	70,711

*Standard teacher contract length

Newport News Public Schools
Fiscal Year 2017 - 2018 Teacher Salary Scales

TEACHER GRADE 37A
MASTERS DEGREE

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	46,278	47,001	47,483	48,688	51,098	53,026	59,052	LEAD TEACHER SECONDARY
1	46,740	47,471	47,957	49,175	51,609	53,557	59,643	
2	47,208	47,945	48,437	49,666	52,125	54,092	60,239	
3	47,680	48,425	48,921	50,163	52,646	54,633	60,841	53,173
4	48,157	48,909	49,411	50,665	53,173	55,179	61,450	53,705
5	48,638	49,398	49,905	51,171	53,705	55,731	62,064	54,242
6	49,124	49,892	50,404	51,683	54,242	56,288	62,685	54,784
7	49,616	50,391	50,908	52,200	54,784	56,851	63,312	55,332
8	50,112	50,895	51,417	52,722	55,332	57,420	63,945	55,885
9	50,613	51,404	51,931	53,249	55,885	57,994	64,584	56,444
10	51,195	51,995	52,528	53,861	56,528	58,661	65,327	57,093
11	51,784	52,593	53,132	54,481	57,178	59,336	66,078	57,750
12	52,379	53,198	53,743	55,107	57,836	60,018	66,838	58,414
13	52,982	53,810	54,361	55,741	58,501	60,708	67,607	59,086
14	53,591	54,428	54,987	56,382	59,173	61,406	68,384	59,765
15	54,207	55,054	55,619	57,031	59,854	62,113	69,171	60,452
16	54,831	55,687	56,259	57,686	60,542	62,827	69,966	61,148
17	55,461	56,328	56,906	58,350	61,238	63,549	70,771	61,851
18	56,099	56,976	57,560	59,021	61,943	64,280	71,585	62,562
19	56,744	57,631	58,222	59,700	62,655	65,019	72,408	63,282
20	57,595	58,495	59,095	60,595	63,595	65,995	73,494	64,231
21	58,459	59,373	59,982	61,504	64,549	66,985	74,596	65,194
22	59,336	60,263	60,881	62,427	65,517	67,989	75,715	66,172
23	60,226	61,167	61,795	63,363	66,500	69,009	76,851	67,165
24	61,130	62,085	62,721	64,313	67,497	70,044	78,004	68,172
25	62,047	63,016	63,662	65,278	68,510	71,095	79,174	69,195
26	62,977	63,961	64,617	66,257	69,537	72,161	80,362	70,233
27	63,922	64,921	65,587	67,251	70,580	73,244	81,567	71,286
28	64,881	65,894	66,570	68,260	71,639	74,342	82,790	72,355
29	65,854	66,883	67,569	69,284	72,714	75,458	84,032	73,441
30	66,842	67,886	68,582	70,323	73,804	76,589	85,293	74,542
31	67,844	68,904	69,611	71,378	74,911	77,738	86,572	75,661

*Standard teacher contract length

Newport News Public Schools
Fiscal Year 2017 - 2018 Teacher Salary Scales

TEACHER GRADE 38A
MASTERS + DEGREE

STEP	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	47,897	48,646	49,145	50,392	52,887	54,882	61,119	LEAD
1	48,376	49,132	49,636	50,896	53,415	55,431	61,730	TEACHER
2	48,860	49,623	50,132	51,405	53,950	55,985	62,347	SECONDARY
3	49,349	50,120	50,634	51,919	54,489	56,545	62,971	55,034
4	49,842	50,621	51,140	52,438	55,034	57,111	63,601	55,584
5	50,340	51,127	51,651	52,962	55,584	57,682	64,237	56,140
6	50,844	51,638	52,168	53,492	56,140	58,259	64,879	56,701
7	51,352	52,155	52,690	54,027	56,701	58,841	65,528	57,269
8	51,866	52,676	53,216	54,567	57,269	59,430	66,183	57,841
9	52,384	53,203	53,749	55,113	57,841	60,024	66,845	58,420
10	52,987	53,815	54,367	55,747	58,506	60,714	67,613	59,091
11	53,596	54,434	54,992	56,388	59,179	61,412	68,391	59,771
12	54,213	55,060	55,624	57,036	59,860	62,119	69,178	60,458
13	54,836	55,693	56,264	57,692	60,548	62,833	69,973	61,154
14	55,467	56,333	56,911	58,356	61,244	63,556	70,778	61,857
15	56,105	56,981	57,566	59,027	61,949	64,286	71,592	62,568
16	56,750	57,636	58,228	59,705	62,661	65,026	72,415	63,288
17	57,402	58,299	58,897	60,392	63,382	65,774	73,248	64,016
18	58,062	58,970	59,575	61,087	64,111	66,530	74,090	64,752
19	58,730	59,648	60,260	61,789	64,848	67,295	74,942	65,496
20	59,611	60,543	61,164	62,716	65,821	68,304	76,066	66,479
21	60,505	61,451	62,081	63,657	66,808	69,329	77,207	67,476
22	61,413	62,372	63,012	64,611	67,810	70,369	78,365	68,488
23	62,334	63,308	63,957	65,581	68,827	71,424	79,541	69,515
24	63,269	64,258	64,917	66,564	69,860	72,496	80,734	70,558
25	64,218	65,222	65,890	67,563	70,908	73,583	81,945	71,617
26	65,181	66,200	66,879	68,576	71,971	74,687	83,174	72,691
27	66,159	67,193	67,882	69,605	73,051	75,807	84,422	73,781
28	67,152	68,201	68,900	70,649	74,146	76,944	85,688	74,888
29	68,159	69,224	69,934	71,709	75,259	78,099	86,973	76,011
30	69,181	70,262	70,983	72,784	76,388	79,270	88,278	77,151
31	70,219	71,316	72,048	73,876	77,533	80,459	89,602	78,309

*Standard teacher contract length

Newport News Public Schools
Fiscal Year 2017 - 2018 Teacher Salary Scales

TEACHER GRADE 39A
DOCTORATE

STEP	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	49,574	50,348	50,865	52,156	54,738	56,803	62,930	LEAD
1	50,069	50,852	51,373	52,677	55,285	57,371	63,560	TEACHER
2	50,570	51,360	51,887	53,204	55,838	57,945	64,195	SECONDARY
3	51,076	51,874	52,406	53,736	56,396	58,524	64,837	56,960
4	51,587	52,393	52,930	54,273	56,960	59,110	65,485	57,530
5	52,102	52,916	53,459	54,816	57,530	59,701	66,140	58,105
6	52,623	53,446	53,994	55,364	58,105	60,298	66,802	58,686
7	53,150	53,980	54,534	55,918	58,686	60,901	67,470	59,273
8	53,681	54,520	55,079	56,477	59,273	61,510	68,144	59,866
9	54,218	55,065	55,630	57,042	59,866	62,125	68,826	60,464
10	54,841	55,698	56,270	57,698	60,554	62,839	69,617	61,160
11	55,472	56,339	56,917	58,361	61,250	63,562	70,418	61,863
12	56,110	56,987	57,571	59,032	61,955	64,293	71,228	62,574
13	56,755	57,642	58,233	59,711	62,667	65,032	72,047	63,294
14	57,408	58,305	58,903	60,398	63,388	65,780	72,875	64,022
15	58,068	58,976	59,580	61,093	64,117	66,536	73,714	64,758
16	58,736	59,654	60,266	61,795	64,854	67,302	74,561	65,503
17	59,411	60,340	60,959	62,506	65,600	68,076	75,419	66,256
18	60,095	61,034	61,660	63,225	66,355	68,858	76,286	67,018
19	60,786	61,736	62,369	63,952	67,118	69,650	77,163	67,789
20	61,698	62,662	63,304	64,911	68,124	70,695	78,321	68,806
21	62,623	63,601	64,254	65,885	69,146	71,756	79,496	69,838
22	63,562	64,556	65,218	66,873	70,183	72,832	80,688	70,885
23	64,516	65,524	66,196	67,876	71,236	73,924	81,898	71,949
24	65,484	66,507	67,189	68,894	72,305	75,033	83,127	73,028
25	66,466	67,504	68,197	69,928	73,389	76,159	84,374	74,123
26	67,463	68,517	69,220	70,976	74,490	77,301	85,639	75,235
27	68,475	69,545	70,258	72,041	75,607	78,461	86,924	76,364
28	69,502	70,588	71,312	73,122	76,742	79,638	88,228	77,509
29	70,544	71,647	72,381	74,219	77,893	80,832	89,551	78,672
30	71,603	72,721	73,467	75,332	79,061	82,045	90,894	79,852
31	72,677	73,812	74,569	76,462	80,247	83,275	92,258	81,049

*Standard teacher contract length

Newport News Public Schools
Fiscal Year 2017 - 2018 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
ADULT EDUCATION		
Adult Education Proctor	\$15.00	N
Adult Education Clerical	\$15.00	N
Adult Education Night Administrator	\$26.80	N
Adult Education School Counselor	\$25.35	N
Adult Education Security	\$13.59	N
ESL/GED Proctors	\$15.00	E
GED Instructor	\$25.00	E
ISAEP Instructor (licensed)	\$25.35	E
ATHLETICS		
Announcer - Todd Stadium	\$12.00	N
Camera Person - Todd Stadium	\$10.00	N
Clock / Timer - Schools	\$10.00	N
Clock / Timer- Todd Stadium	\$12.00	N
Computer Clerk (NN XC Invitational)	\$10.00	N
Concession - Todd Stadium	\$10.00	N
Concession Lead - Todd Stadium	\$12.00	N
Data Entry Clerk (Conn Madden Relays)	\$12.00	N
Facility - Todd Stadium	\$10.00	N
Facility - Todd Stadium (Student)	\$7.25	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
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS		
After School (Teachers) (Providing Services Other Than Contracted Days Or Summer School)	\$25.35	E
Bus Driver in Training	\$10.33	N
Cafeteria Monitors	\$8.00	N
College Career Specialist	\$12.94	N
Curriculum - New Revision & Development	\$20.00	N
Drivers Education Assistant	\$7.25	N
Drivers Education Behind The Wheel (Certified)	\$25.00	N
Educational Interpreter	\$14.88**	N
Extended Learning Program Coordinator	\$29.35	E
Language Interpreter/Translator	\$20.50	N
VAP Assessor	\$15.96	N
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS		
High School Graduation Work (Exempt Employee)	\$25.35	N
Homebound Instructor - School Based	\$25.35	E
Instructional Assistant	Contract Rate	N
Media Specialist	\$25.35	N

Newport News Public Schools
Fiscal Year 2017 - 2018 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE (hourly unless noted)	FLSA*
New Teacher Induction	\$25.35	N
Night Differential	\$0.50	N
Grad Point Facilitator (licensure required)	\$25.35	N
Grad Point Facilitator (no degree)	\$10.50	N
School Nurses RN	\$13.59**	N
School Nurses LPN	\$10.00	N
Off Duty Law Enforcement Officer (Security) (rate set by NNPD)	\$30.00	N
Part-Time Secretary & Clerical Staff (Retirees Only)	Minimum Hourly Rate of Position Filled	N
Pre-school screener	\$13.96	N
Professional Development Presenters (Licensed)	\$25.35	E
School Counselor	\$25.35	N
Secretary	\$10.00**	N
Security Officer (NNPS staff)	Contract Rate	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
	\$25.35	N
Student Employees (High School)	\$7.25	N
Teacher	\$25.35	E
Teacher (Teaching Saturday Program)	\$30.42	E
Teacher (Enrichment Saturday Program)	\$25.35	E
Transcription	\$25.35	N
Tutor - College Student/Adult	\$10.50	N
Tutor - Degreed	\$15.00	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 2017 - 2018 SUMMER SCHOOL/ OFF CONTRACT DAYS

CATEGORY	RATE	FLSA*
SPARK Program Positions	(hourly unless noted) Rates will be provided at time of position assignment	
Administrator (Elem. School)	paid a weekly rate based on the minimum of the grade for the respective position.	E
Administrator (High School)	Weekly rates may vary by program.	E
Administrator (Middle School)		E
Bus Assistant	Contract Rate	N
Bus Driver	Contract Rate	N
Custodian	Contract Rate	N
Educational Interpreter	Contract Rate	N
Instructional Assistant	Contract Rate	N
Media Assistant	Contract Rate	N
Media Specialist	\$30.42	N
School Nurse	Contract Rate	N
School Counselor	\$30.42	N
School Security Officer	Contract Rate	N
Secretary	\$10.00**	N
Student Worker (High School)	\$7.25	N
Teacher / Lead Teacher	\$30.42	E
Tutor - College Student/Adult	\$10.50	N
Tutor - Degreed	\$15.00	N
Tutor - High School Students	\$7.25	N
Tutor - Licensed Teacher	\$25.35	N
Treatment Nurse (LPN)	\$11.26**	N

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

Contract Rate - *If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then **the employee will be paid the previous year minimum hourly rate listed on the general grade order list for the function they are performing.***

Newport News Public Schools

Fiscal Year 2017 - 2018 SUBSTITUTE PERSONNEL COMPENSATION

CATEGORY	RATE	ACH DREAM RATE	FLSA*
Degreed Teacher Substitutes**	\$80.00 / day	\$85.50 / day	E
Non-Degreed Teacher Substitutes**	\$65.00 / day	69.48 / 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>	\$10.00 / hour		N
Substitutes For Nurses			
RN	\$77.25 / day		N
LPN	\$62.75 / day		N
Substitutes For Nurse Assistants/Media Assistants	\$7.25 / hour		N
Substitutes For Security Officer	\$12.44 / hour		N
Substitute Bus Driver (non contracted)	\$11.61 / hour		
Substitute Educational Interpreters (Or Rate Based On Current Certification Level)	\$14.88 / hour		N
Food Services Substitutes	\$8.00 / hour		N
Food Services Substitutes II	\$9.00 / hour		N
Instructional Assistant Substituting For Regular Classroom Teacher <i>Per hour added to current pay rate & there is a 1/2 day minimum</i>	\$3.50/hour		N

NEWPORT NEWS PUBLIC SCHOOLS
Fiscal Year 2017-2018 General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
13	Technical Assistant I	245	\$ 21,678	\$ 28,773	\$ 37,456
14	Office Assistant I	245	\$ 22,439	\$ 29,773	\$ 38,765
14	Technical Assistant I ADV	245	\$ 22,439	\$ 29,773	\$ 38,765
15	Office Assistant I ADV	245	\$ 23,226	\$ 30,811	\$ 40,121
15	Technical Assistant I CAP	245	\$ 23,226	\$ 30,811	\$ 40,121
15	Technical Assistant II	245	\$ 23,226	\$ 30,811	\$ 40,121
16	Clinic Assistant	192	\$ 18,837	\$ 24,994	\$ 32,543
16	Instructional Assistant III	192	\$ 18,837	\$ 24,994	\$ 32,543
16	Office Assistant I CAP	245	\$ 19,818	\$ 26,296	\$ 34,238
16	Office Assistant II	202	\$ 19,818	\$ 26,296	\$ 34,238
16	Office Assistant II	220	\$ 21,584	\$ 28,639	\$ 37,288
16	Office Assistant II	245	\$ 24,037	\$ 31,894	\$ 41,526
16	Technical Assistant II ADV	245	\$ 24,037	\$ 31,894	\$ 41,526
16	Technical Assistant III	202	\$ 19,818	\$ 26,296	\$ 34,238
16	Technical Assistant III	245	\$ 24,037	\$ 31,894	\$ 41,526
17	Courier (Monthly)	245	\$ 24,878	\$ 33,010	\$ 42,979
17	Media Assistant I	195	\$ 19,801	\$ 26,273	\$ 34,208
17	Office Assistant II ADV	202	\$ 20,512	\$ 27,216	\$ 35,436
17	Office Assistant II ADV	220	\$ 22,340	\$ 29,641	\$ 38,594
17	Office Assistant II ADV	245	\$ 24,878	\$ 33,010	\$ 42,979
17	Technical Assistant II CAP	245	\$ 24,878	\$ 33,010	\$ 42,979
17	Technical Assistant III ADV	202	\$ 20,512	\$ 27,216	\$ 35,436
17	Technical Assistant III ADV	245	\$ 24,878	\$ 33,010	\$ 42,979
18	Crossing Guard/Assistant	192	\$ 20,179	\$ 26,774	\$ 34,860
18	Instructional Assistant IV	192	\$ 20,179	\$ 26,774	\$ 34,860
18	Instructional Assistant IV	220	\$ 23,121	\$ 30,679	\$ 39,944
18	Instructional Asst/Temp Teacher	192	\$ 20,179	\$ 26,774	\$ 34,860
18	Office Assistant II CAP	202	\$ 21,230	\$ 28,169	\$ 36,676
18	Office Assistant II CAP	220	\$ 23,121	\$ 30,679	\$ 39,944
18	Office Assistant II CAP	245	\$ 25,749	\$ 34,165	\$ 44,483
18	Student Support Assistant I	182	\$ 19,128	\$ 25,380	\$ 33,045
18	Technical Assistant III CAP	202	\$ 21,230	\$ 28,169	\$ 36,676
18	Technical Assistant III CAP	245	\$ 25,749	\$ 34,165	\$ 44,483
19	Accountability Assistant I	245	\$ 26,650	\$ 35,361	\$ 46,040
19	Child Nutrition Support Technician	245	\$ 26,650	\$ 35,361	\$ 46,040
19	Registrar	245	\$ 26,650	\$ 35,361	\$ 46,040
19	Secretary I	220	\$ 23,931	\$ 31,753	\$ 41,342
19	Secretary I	245	\$ 26,650	\$ 35,361	\$ 46,040
19	Student Support Assistant II	182	\$ 19,797	\$ 26,268	\$ 34,201
20	Registrar ADV	245	\$ 28,548	\$ 37,880	\$ 49,320
20	Secretary I ADV	220	\$ 25,635	\$ 34,014	\$ 44,287
20	Secretary I ADV	245	\$ 28,548	\$ 37,880	\$ 49,320
21	Account Technician III	202	\$ 23,538	\$ 31,231	\$ 40,663
21	Account Technician III	220	\$ 25,635	\$ 34,014	\$ 44,287
21	Account Technician III	245	\$ 28,548	\$ 37,880	\$ 49,320
21	Budget and Finance Technician	245	\$ 28,548	\$ 37,880	\$ 49,320
21	Records Management Specialist I	245	\$ 28,548	\$ 37,880	\$ 49,320
21	Registrar CAP	245	\$ 28,548	\$ 37,880	\$ 49,320
21	Secretary I CAP	220	\$ 28,548	\$ 37,880	\$ 49,320
21	Secretary I CAP	245	\$ 28,548	\$ 37,880	\$ 49,320
21	Secretary II	245	\$ 28,548	\$ 37,880	\$ 49,320
22	Account Technician III ADV	202	\$ 24,362	\$ 32,324	\$ 42,087
22	Account Technician III ADV	220	\$ 24,362	\$ 32,324	\$ 42,087
22	Account Technician III ADV	245	\$ 29,547	\$ 39,205	\$ 51,046
22	Accountability Assistant II	245	\$ 29,547	\$ 39,205	\$ 51,046
22	Administrative Secretary I	245	\$ 29,547	\$ 39,205	\$ 51,046
22	Cafeteria Manager I Elementary	185	\$ 22,311	\$ 29,604	\$ 38,545
22	Child Nutrition Purchasing Assistant	245	\$ 29,547	\$ 39,205	\$ 51,046
22	HR Assistant	245	\$ 29,547	\$ 39,205	\$ 51,046
22	Parent Resource Specialist	180	\$ 21,708	\$ 28,804	\$ 37,503
22	Payroll Assistant	245	\$ 29,547	\$ 39,205	\$ 51,046

**NEWPORT NEWS PUBLIC SCHOOLS
Fiscal Year 2017-2018 General Grade Order List**

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
22	Secretary II ADV	245	\$ 29,547	\$ 39,205	\$ 51,046
22	Secretary III	245	\$ 29,547	\$ 39,205	\$ 51,046
23	Account Technician III CAP	202	\$ 25,214	\$ 33,456	\$ 43,560
23	Account Technician III CAP	220	\$ 27,461	\$ 36,437	\$ 47,441
23	Account Technician III CAP	245	\$ 30,582	\$ 40,578	\$ 52,832
23	Administrative Secretary I ADV	245	\$ 30,582	\$ 40,578	\$ 52,832
23	Administrative Secretary II	245	\$ 30,582	\$ 40,578	\$ 52,832
23	Dispatcher	245	\$ 30,582	\$ 40,578	\$ 52,832
23	Grants Technician	245	\$ 30,582	\$ 40,578	\$ 52,832
23	HR Assistant Advanced	245	\$ 30,582	\$ 40,578	\$ 52,832
23	Records Management Specialist II	245	\$ 30,582	\$ 40,578	\$ 52,832
23	Secretary II CAP	245	\$ 30,582	\$ 40,578	\$ 52,832
23	Secretary III ADV	245	\$ 30,582	\$ 40,578	\$ 52,832
24	Administrative Secretary I CAP	245	\$ 31,654	\$ 42,003	\$ 54,684
24	Administrative Secretary II ADV	245	\$ 31,654	\$ 42,003	\$ 54,684
24	Aviation Maintenance Lab Assistant	220	\$ 28,424	\$ 37,717	\$ 49,104
24	HR Assistant CAP	245	\$ 31,652	\$ 41,998	\$ 54,681
24	Secretary III CAP	245	\$ 31,652	\$ 41,998	\$ 54,681
25	Administrative Secretary II CAP	245	\$ 32,760	\$ 43,468	\$ 56,595
25	Administrative Secretary III	245	\$ 32,760	\$ 43,468	\$ 56,595
25	Cafeteria Manager II High School	179	\$ 23,935	\$ 31,758	\$ 41,349
25	Cafeteria Manager II Middle School	185	\$ 24,737	\$ 32,823	\$ 42,735
25	Grant Reimbursement Specialist	245	\$ 32,760	\$ 43,468	\$ 56,595
26	Administrative Secretary III ADV	245	\$ 33,906	\$ 44,989	\$ 58,576
26	Administrative Secretary IV	245	\$ 33,906	\$ 44,989	\$ 58,576
26	ESL Administrative Specialist	245	\$ 33,906	\$ 44,989	\$ 58,576
26	Student Information System Help Desk	245	\$ 33,906	\$ 44,989	\$ 58,576
27	Administrative Secretary III CAP	245	\$ 35,093	\$ 46,564	\$ 60,626
27	Administrative Secretary IV ADV	245	\$ 35,093	\$ 46,564	\$ 60,626
27	Benefits Technician	245	\$ 35,093	\$ 46,564	\$ 60,626
27	Community Relations Technician	245	\$ 35,093	\$ 46,564	\$ 60,626
27	Executive Secretary I	245	\$ 35,093	\$ 46,564	\$ 60,626
27	HR Technician	245	\$ 35,093	\$ 46,564	\$ 60,626
27	Mail Room Manager	245	\$ 35,093	\$ 46,564	\$ 60,626
27	Payroll Specialist	245	\$ 35,093	\$ 46,564	\$ 60,626
28	Administrative Secretary IV CAP	245	\$ 36,321	\$ 48,193	\$ 62,748
28	Executive Secretary I ADV	245	\$ 36,321	\$ 48,193	\$ 62,748
28	Executive Secretary II	245	\$ 36,321	\$ 48,193	\$ 62,748
28	Network Specialist I	245	\$ 36,321	\$ 48,193	\$ 62,748
28	Production Specialist	245	\$ 36,321	\$ 48,193	\$ 62,748
28	SIS Trainer I	245	\$ 36,321	\$ 48,193	\$ 62,748
28	Tech Support Specialist I	245	\$ 36,321	\$ 48,193	\$ 62,748
28	Treatment Nurse (LPN)	195	\$ 28,909	\$ 38,358	\$ 49,943
28	TV Master Control Operator	245	\$ 36,321	\$ 48,193	\$ 62,748
29	Executive Secretary I CAP	245	\$ 37,593	\$ 49,880	\$ 64,944
29	Executive Secretary II ADV	245	\$ 37,593	\$ 49,880	\$ 64,944
30	Employee Relations Specialist	245	\$ 38,908	\$ 51,626	\$ 67,218
30	Executive Secretary II CAP	245	\$ 38,908	\$ 51,626	\$ 67,218
30	HR Specialist	245	\$ 38,908	\$ 51,626	\$ 67,218
30	Student Athletics Specialist	245	\$ 38,908	\$ 51,626	\$ 67,218
30	Teacher Credential Specialist	245	\$ 38,908	\$ 51,626	\$ 67,218
31	Compliance Support Specialist	245	\$ 40,270	\$ 53,433	\$ 69,570
31	EduLog Data Specialist	245	\$ 40,270	\$ 53,433	\$ 69,570
31	ESL Assessment Specialist	220	\$ 36,161	\$ 47,981	\$ 62,471
31	ESL S.A.F.E Coach	220	\$ 36,161	\$ 47,981	\$ 62,471
31	Executive Assistant to the School Board	245	\$ 40,270	\$ 53,433	\$ 69,570
31	Homeless Liaison Specialist	192	\$ 31,559	\$ 41,874	\$ 54,520
31	Network Specialist II	245	\$ 40,270	\$ 53,433	\$ 69,570
31	SIS Trainer II	245	\$ 40,270	\$ 53,433	\$ 69,570
31	Tech Support Specialist II	245	\$ 40,270	\$ 53,433	\$ 69,570
32	Area Cafeteria Supervisor	220	\$ 37,427	\$ 49,660	\$ 64,658

**NEWPORT NEWS PUBLIC SCHOOLS
Fiscal Year 2017-2018 General Grade Order List**

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
32	Area Cafeteria Supervisor	245	\$ 41,680	\$ 55,303	\$ 72,005
32	Attendance Officer	192	\$ 32,663	\$ 43,339	\$ 56,428
32	Family Engagement Specialist	202	\$ 34,364	\$ 45,597	\$ 59,367
32	Producer	245	\$ 41,680	\$ 55,303	\$ 72,005
32	Restorative Practices Specialist	245	\$ 41,680	\$ 55,303	\$ 72,005
32	Schedule Specialist	245	\$ 41,680	\$ 55,303	\$ 72,005
32	Security Specialist	220	\$ 37,427	\$ 49,660	\$ 64,658
32	Student Involvement Specialist	192	\$ 32,663	\$ 43,339	\$ 56,428
33	Child Nutrition Support Specialist	245	\$ 43,138	\$ 57,239	\$ 74,525
33	Network Specialist III	245	\$ 43,138	\$ 57,239	\$ 74,525
33	Tech Support Specialist III	245	\$ 43,138	\$ 57,239	\$ 74,525
33	Web Content Developer	245	\$ 43,138	\$ 57,239	\$ 74,525
34	Enterprise Application Specialist III	245	\$ 44,648	\$ 59,242	\$ 77,134
34	GED Assessment Specialist	245	\$ 44,648	\$ 59,242	\$ 77,134
34	Records Manager	245	\$ 44,648	\$ 59,242	\$ 77,134
34	SIS Training III	245	\$ 44,648	\$ 59,242	\$ 77,134
34	System Administrator I	245	\$ 44,648	\$ 59,242	\$ 77,134
34	Training and Safety Specialist	245	\$ 44,648	\$ 59,242	\$ 77,134
35	Benefits Analyst	245	\$ 46,211	\$ 61,315	\$ 79,833
35	Grant Writer	245	\$ 46,211	\$ 61,315	\$ 79,833
35	Media/TV Programming Coordinator	245	\$ 46,211	\$ 61,315	\$ 79,833
35	Payroll Analyst	245	\$ 46,211	\$ 61,315	\$ 79,833
35	School Nurse (RN)	195	\$ 36,780	\$ 48,802	\$ 63,541
35	Television Broadcast Engineer	245	\$ 46,211	\$ 61,315	\$ 79,833
36	Area Transportation Supervisor	245	\$ 47,828	\$ 63,461	\$ 82,627
36	Buyer	245	\$ 47,828	\$ 63,461	\$ 82,627
36	Help Desk Support Lead	245	\$ 47,828	\$ 63,461	\$ 82,627
36	Instructional Behavior Specialist	202	\$ 39,434	\$ 52,323	\$ 68,126
36	System Administrator II	245	\$ 47,828	\$ 63,461	\$ 82,627
36	Tech Support Specialist Lead	245	\$ 47,828	\$ 63,461	\$ 82,627
37	Educational Interpreter VQAS3	182	\$ 36,773	\$ 48,793	\$ 63,529
37	High School Graduation Coach	192	\$ 38,794	\$ 51,474	\$ 67,019
37	High School Graduation Coach	202	\$ 40,814	\$ 54,155	\$ 70,510
37	ISAEF Program Specialist	245	\$ 38,794	\$ 51,474	\$ 67,019
37	Student Support Specialist	192	\$ 38,794	\$ 51,474	\$ 67,019
37	Student Support Specialist	202	\$ 40,814	\$ 54,155	\$ 70,510
37	Student Support Specialist	220	\$ 44,451	\$ 58,980	\$ 76,793
37	Student Support Specialist	245	\$ 49,502	\$ 65,683	\$ 85,519
37	Student Support Specialist	245	\$ 49,502	\$ 65,683	\$ 85,519
37	Web Applications Developer	245	\$ 49,502	\$ 65,683	\$ 85,519
38	Athletics Director	220	\$ 46,007	\$ 61,045	\$ 79,481
38	Database Administrator I	245	\$ 46,007	\$ 61,045	\$ 79,481
38	Instructional Technology Coach	220	\$ 46,007	\$ 61,045	\$ 79,481
38	Junior Network Engineer	245	\$ 46,007	\$ 61,045	\$ 79,481
38	School Nursing Specialist	195	\$ 40,779	\$ 54,108	\$ 70,449
39	Accounting Analyst	245	\$ 53,028	\$ 70,361	\$ 91,611
39	Budget Analyst	245	\$ 53,028	\$ 70,361	\$ 91,611
39	Buyer Manager	245	\$ 53,028	\$ 70,361	\$ 91,611
39	Data Specialist	245	\$ 53,028	\$ 70,361	\$ 91,611
39	Educational Interpreter (National)	182	\$ 39,392	\$ 52,268	\$ 68,054
39	ESL Instructional Specialist	245	\$ 53,028	\$ 70,361	\$ 91,611
39	Military Conn Family Support Specialist	220	\$ 47,617	\$ 63,181	\$ 82,263
39	Response to Instruction Specialist	220	\$ 47,617	\$ 63,181	\$ 82,263
39	Testing Analyst	245	\$ 53,028	\$ 70,361	\$ 91,611
40	Art Therapist	220	\$ 49,522	\$ 65,708	\$ 85,553
40	Bus and Automotive Maintenance Manager	245	\$ 55,149	\$ 73,175	\$ 95,275
40	Data Warehouse Developer I	245	\$ 55,149	\$ 73,175	\$ 95,275
40	Database Developer I	245	\$ 55,149	\$ 73,175	\$ 95,275
40	Instructional Specialist	220	\$ 49,522	\$ 65,708	\$ 85,553
40	Instructional Specialist	245	\$ 55,149	\$ 73,175	\$ 95,275
40	Marketing and Community Relations Specialist	245	\$ 55,149	\$ 73,175	\$ 95,275

**NEWPORT NEWS PUBLIC SCHOOLS
Fiscal Year 2017-2018 General Grade Order List**

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
40	Program Administrator I	220	\$ 49,522	\$ 65,708	\$ 85,553
40	Program Administrator I	245	\$ 55,149	\$ 73,175	\$ 95,275
40	School Guidance Director	245	\$ 55,149	\$ 73,175	\$ 95,275
40	School Psychologist	202	\$ 45,470	\$ 60,332	\$ 78,553
40	School Psychologist	220	\$ 49,522	\$ 65,708	\$ 85,553
40	School Psychologist	245	\$ 55,149	\$ 73,175	\$ 95,275
40	School Social Worker	202	\$ 45,470	\$ 60,332	\$ 78,553
40	School Social Worker	220	\$ 49,522	\$ 65,708	\$ 85,553
40	School Social Worker	245	\$ 55,149	\$ 73,175	\$ 95,275
40	Speech Language Pathologist	192	\$ 43,219	\$ 57,346	\$ 74,664
40	Speech Language Pathologist	202	\$ 45,470	\$ 60,332	\$ 78,553
40	Station Program Manager	245	\$ 55,149	\$ 73,175	\$ 95,275
40	Sustainability and Conservation Specialist	245	\$ 55,149	\$ 73,175	\$ 95,275
40	System Administrator III	245	\$ 55,149	\$ 73,175	\$ 95,275
41	Child Nutrition Business Manager	245	\$ 57,355	\$ 76,102	\$ 99,086
41	Coordinator Emerging Technology	245	\$ 57,355	\$ 76,102	\$ 99,086
41	Coordinator Community Relations/Graphic Designer	245	\$ 57,355	\$ 76,102	\$ 99,086
41	Regional Program Admin	245	\$ 57,355	\$ 76,102	\$ 99,086
41	Senior Budget Analyst	245	\$ 57,355	\$ 76,102	\$ 99,086
42	Assistant Principal II	220	\$ 53,563	\$ 71,070	\$ 92,534
42	Coordinator Assistive Technology	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Coordinator Compensation & Benefits	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Coordinator Elementary Staffing	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Coordinator Employee Relations	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Coordinator Hearing and Visually Impaired Services	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Coordinator Print Shop, Mailroom and Warehouse	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Coordinator School Leadership	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Coordinator School Psychologists	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Coordinator Secondary Staffing	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Coordinator Special Education	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Coordinator Special Education Transition	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Coordinator Substitute Staffing	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Coordinator Support Services Staffing	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Coordinator Training	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Data Warehouse Developer II	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Database Administrator II	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Database Developer II	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Enterprise Applications System Analyst	245	\$ 59,649	\$ 79,146	\$ 103,049
42	ERP Systems Analyst	245	\$ 59,649	\$ 79,146	\$ 103,049
42	HR/Payroll System Analyst	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Information Security Analyst	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Network Engineer	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Payroll Systems Analyst	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Program Administrator II	220	\$ 53,563	\$ 71,070	\$ 92,534
42	Program Administrator II	245	\$ 59,649	\$ 79,146	\$ 103,049
42	System Administrator IV	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Transportation Information Systems Analyst	245	\$ 59,649	\$ 79,146	\$ 103,049
42	Webmaster	245	\$ 59,649	\$ 79,146	\$ 103,049
43	Assistant Principal Secondary	220	\$ 55,705	\$ 73,913	\$ 96,236
43	Assistant Principal Secondary	245	\$ 62,035	\$ 82,312	\$ 107,171
43	Extended Learning Admin	245	\$ 62,035	\$ 82,312	\$ 107,171
43	Supervisor Environmental Safety	245	\$ 62,035	\$ 82,312	\$ 107,171
43	Supervisor Facilities Project Manager	245	\$ 62,035	\$ 82,312	\$ 107,171
43	Supervisor School Safety & Emergency Management	245	\$ 62,035	\$ 82,312	\$ 107,171
44	Assistant Principal IV	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Graduation Supervisor	220	\$ 57,933	\$ 76,870	\$ 100,085
44	Instructional Supervisor	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Program Admin Engineering & Climate Control	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Academic Progress	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Compensation and Benefits	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Custodial Services	245	\$ 64,517	\$ 85,605	\$ 111,458

**NEWPORT NEWS PUBLIC SCHOOLS
Fiscal Year 2017-2018 General Grade Order List**

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
44	Supervisor Employee Relations	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Employment Services	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Energy & Climate Control	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Enterprise App User & Academic Support	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Guidance & Counseling	245	\$ 62,035	\$ 82,312	\$ 107,171
44	Supervisor Health Services	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor IEP & 504 Plans	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Instructional Data Curriculum & Development	246	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Instructional Technology	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Media Services	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Payroll	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Preschool Programs	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Referrals and Assessment	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Special Education Elementary	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Special Education Secondary	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Special Education Services	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Student Services and Support	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Technology Infrastructure & Network Services	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Technology Support	245	\$ 64,517	\$ 85,605	\$ 111,458
44	Supervisor Youth Development	245	\$ 64,517	\$ 85,605	\$ 111,458
45	Program Administrator III	245	\$ 67,097	\$ 89,029	\$ 115,917
45	Supervisor Juvenile Detention	245	\$ 67,097	\$ 89,029	\$ 115,917
45	Supervisor Point Option	245	\$ 67,097	\$ 89,029	\$ 115,917
46	Principal Elementary	245	\$ 69,781	\$ 92,590	\$ 120,553
46	Supervisor Budget	245	\$ 69,781	\$ 92,590	\$ 120,553
46	Supervisor Child Nutrition Services & Wellness	245	\$ 69,781	\$ 92,590	\$ 120,553
46	Supervisor Enterprise App User Support & Resource Management	245	\$ 69,781	\$ 92,590	\$ 120,553
46	Supervisor Enterprise Computer & Mobile Dev. Support	245	\$ 69,781	\$ 92,590	\$ 120,553
46	Supervisor Information System Services	245	\$ 69,781	\$ 92,590	\$ 120,553
46	Supervisor Plant Services	245	\$ 69,781	\$ 92,590	\$ 120,553
46	Supervisor Testing	245	\$ 69,781	\$ 92,590	\$ 120,553
46	Supervisor Transportation	245	\$ 69,781	\$ 92,590	\$ 120,553
47	Principal Middle	245	\$ 72,572	\$ 96,294	\$ 125,375
47	Supervisor Accounting	245	\$ 72,572	\$ 96,294	\$ 125,375
48	Director Purchasing	245	\$ 75,475	\$ 100,145	\$ 130,390
48	Program Administrator IV	245	\$ 75,475	\$ 100,145	\$ 130,390
49	Director Corporate & Government Relations	245	\$ 78,494	\$ 104,151	\$ 135,606
49	Director Elementary Leadership	245	\$ 78,494	\$ 104,151	\$ 135,606
49	Director Federal Programs	245	\$ 78,494	\$ 104,151	\$ 135,606
49	Director Human Resources	245	\$ 78,494	\$ 104,151	\$ 135,606
49	Director Legal Services	193	\$ 61,834	\$ 82,046	\$ 106,824
49	Director Public Information & Community Involvement	245	\$ 78,494	\$ 104,151	\$ 135,606
49	Director Technology & ERP	245	\$ 78,494	\$ 104,151	\$ 135,606
49	Director Transportation	245	\$ 78,494	\$ 104,151	\$ 135,606
49	Principal High	245	\$ 78,494	\$ 104,151	\$ 135,606
49	Special Assistant to the Superintendent	245	\$ 78,494	\$ 104,151	\$ 135,606
52	Executive Director for Child Nutrition Services & Wellness	245	\$ 88,720	\$ 117,719	\$ 153,272
52	Executive Director of Curriculum and Development	245	\$ 88,720	\$ 117,719	\$ 153,272
52	Executive Director of Elementary	245	\$ 88,720	\$ 117,719	\$ 153,272
52	Executive Director of Plant Services	245	\$ 88,720	\$ 117,719	\$ 153,272
52	Executive Director of Secondary	245	\$ 88,720	\$ 117,719	\$ 153,272
52	Executive Director of Student Advancement	245	\$ 88,720	\$ 117,719	\$ 153,272
57	Chief Academic Officer	245	\$ 110,561	\$ 146,700	\$ 191,004
59	Assistant Superintendent	245	\$ 120,736	\$ 160,200	\$ 208,582

**NEWPORT NEWS PUBLIC SCHOOLS
Fiscal Year 2017-2018 General Grade Order List**

Grade	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
10	Child Nutrition Services Employee	177	\$ 9.98	\$ 13.24	\$ 17.24
10	Child Nutrition Services Employee	183	\$ 9.98	\$ 13.24	\$ 17.24
11	Bus Assistant	180	\$ 10.33	\$ 13.70	\$ 17.84
11	Child Nutrition Tech I	183	\$ 10.33	\$ 13.70	\$ 17.84
12	Child Nutrition Services Custodian	177	\$ 10.69	\$ 14.18	\$ 18.46
12	Child Nutrition Services Custodian	183	\$ 10.69	\$ 14.18	\$ 18.46
12	Child Nutrition Tech II	183	\$ 10.69	\$ 14.18	\$ 18.46
12	Cook/Baker I	177	\$ 10.69	\$ 14.18	\$ 18.46
12	Cook/Baker I	183	\$ 10.69	\$ 14.18	\$ 18.46
12	Custodian	245	\$ 10.69	\$ 14.18	\$ 18.46
12	Master Bus Assistant	180	\$ 10.69	\$ 14.18	\$ 18.46
12	Master Bus Assistant I	180	\$ 10.69	\$ 14.18	\$ 18.46
13	Custodian Technician I	245	\$ 11.06	\$ 14.68	\$ 19.11
13	Master Bus Assistant II	180	\$ 11.06	\$ 14.68	\$ 19.11
14	Cook/Baker II	177	\$ 11.45	\$ 15.19	\$ 19.78
14	Cook/Baker II	183	\$ 11.45	\$ 15.19	\$ 19.78
14	Custodian Technician II	245	\$ 11.45	\$ 15.19	\$ 19.78
16	Landscaper	245	\$ 12.26	\$ 16.27	\$ 21.19
16	Lead Custodian I	245	\$ 12.26	\$ 16.27	\$ 21.19
17	Courier	181	\$ 12.69	\$ 16.84	\$ 21.93
17	Courier	245	\$ 12.69	\$ 16.84	\$ 21.93
18	Warehouse Supply Specialist	245	\$ 13.14	\$ 17.43	\$ 22.70
19	Lead Custodian II	245	\$ 13.60	\$ 18.04	\$ 23.49
19	Painter I	245	\$ 13.60	\$ 18.04	\$ 23.49
20	Bus Driver	180	\$ 14.07	\$ 18.67	\$ 24.31
20	Cafeteria Manager - In Training	185	\$ 14.07	\$ 18.67	\$ 24.31
20	Equipment Repair Technician	245	\$ 14.07	\$ 18.67	\$ 24.31
20	Landscaper Lead Worker	245	\$ 14.07	\$ 18.67	\$ 24.31
20	Storekeeper II	245	\$ 14.07	\$ 18.67	\$ 24.31
21	Automotive Tire Technician	245	\$ 14.57	\$ 19.33	\$ 25.16
21	Master Bus Driver	180	\$ 14.57	\$ 19.33	\$ 25.16
21	Master Bus Driver I	180	\$ 14.57	\$ 19.33	\$ 25.16
21	Painter II	245	\$ 14.57	\$ 19.33	\$ 25.16
22	Grounds & Equipment Manager	245	\$ 15.08	\$ 20.00	\$ 26.04
22	Master Bus Driver II	180	\$ 15.08	\$ 20.00	\$ 26.04
22	Security Officer	186	\$ 15.08	\$ 20.00	\$ 26.04
22	Sheet Metal/Roofer I	245	\$ 15.08	\$ 20.00	\$ 26.04
22	Storekeeper III	245	\$ 15.08	\$ 20.00	\$ 26.04
23	Area Key Driver	220	\$ 15.60	\$ 20.70	\$ 26.96
23	Carpenter I	245	\$ 15.60	\$ 20.70	\$ 26.96
23	Master Bus Trainer	220	\$ 15.60	\$ 20.70	\$ 26.96
24	Electrician I	245	\$ 16.15	\$ 21.43	\$ 27.90
24	HVAC Mechanic I	245	\$ 16.15	\$ 21.43	\$ 27.90
24	Lead Security Officer	186	\$ 16.15	\$ 21.43	\$ 27.90
24	Plumber I	245	\$ 16.15	\$ 21.43	\$ 27.90
24	Senior Custodian	245	\$ 16.15	\$ 21.43	\$ 27.90
24	Sheet Metal/Roofer II	245	\$ 16.15	\$ 21.43	\$ 27.90
25	Assistant Supply Supervisor	245	\$ 16.71	\$ 22.18	\$ 28.88
25	Automotive Mechanic I	245	\$ 16.71	\$ 22.18	\$ 28.88
25	Landscaper Crew Leader	245	\$ 16.71	\$ 22.18	\$ 28.88

**NEWPORT NEWS PUBLIC SCHOOLS
Fiscal Year 2017-2018 General Grade Order List**

Grade	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
25	Painter Crew Leader	245	\$ 16.71	\$ 22.18	\$ 28.88
26	Carpenter II	245	\$ 17.30	\$ 22.95	\$ 29.89
26	Digital Operator	245	\$ 17.30	\$ 22.95	\$ 29.89
26	Electrician II	245	\$ 17.30	\$ 22.95	\$ 29.89
26	Fire/Security Systems Specialist I	245	\$ 17.30	\$ 22.95	\$ 29.89
26	HVAC Mechanic II	245	\$ 17.30	\$ 22.95	\$ 29.89
26	Locksmith	245	\$ 17.30	\$ 22.95	\$ 29.89
26	Plumber II	245	\$ 17.30	\$ 22.95	\$ 29.89
26	Tile Mechanic	245	\$ 17.30	\$ 22.95	\$ 29.89
26	Transportation Bus & Automotive Specialist	245	\$ 17.30	\$ 22.95	\$ 29.89
27	Boiler Technician	245	\$ 17.90	\$ 23.76	\$ 30.93
27	Sheet Metal Roofer Crew Leader	245	\$ 17.90	\$ 23.76	\$ 30.93
27	Video Production Technician	245	\$ 17.90	\$ 23.76	\$ 30.93
28	Assistant Warehouse Manager	245	\$ 18.53	\$ 24.59	\$ 32.01
28	Carpenter Crew Leader	245	\$ 18.53	\$ 24.59	\$ 32.01
28	Fire/Security Systems Specialist II	245	\$ 18.53	\$ 24.59	\$ 32.01
28	Welder/Fitter	245	\$ 18.53	\$ 24.59	\$ 32.01
29	Automotive Mechanic II	245	\$ 19.18	\$ 25.45	\$ 33.13
29	HVAC Control System Specialist	245	\$ 19.18	\$ 25.45	\$ 33.13
30	Electrician Crew Leader	245	\$ 19.85	\$ 26.34	\$ 34.29
30	HVAC Crew Leader	245	\$ 19.85	\$ 26.34	\$ 34.29
30	Painter Supervisor	245	\$ 19.85	\$ 26.34	\$ 34.29
30	Plumber Crew Leader	245	\$ 19.85	\$ 26.34	\$ 34.29
30	Supply Supervisor	245	\$ 19.85	\$ 26.34	\$ 34.29
31	Fire Security VOIP Specialist III	245	\$ 20.55	\$ 27.26	\$ 35.49
32	Area Custodial Supervisor	245	\$ 21.27	\$ 28.22	\$ 36.74
33	Automotive Mechanic III	245	\$ 22.01	\$ 29.20	\$ 38.02
33	Carpenter Supervisor	245	\$ 22.01	\$ 29.20	\$ 38.02
33	Custodial Training Specialist	245	\$ 22.01	\$ 29.20	\$ 38.02
33	Landscape Shop Supervisor	245	\$ 22.01	\$ 29.20	\$ 38.02
34	Electrician Supervisor	245	\$ 22.78	\$ 30.23	\$ 39.35
34	HVAC Supervisor	245	\$ 22.78	\$ 30.23	\$ 39.35
34	Plumber Supervisor	245	\$ 22.78	\$ 30.23	\$ 39.35
34	Supply & Logistics Supervisor	245	\$ 22.78	\$ 30.23	\$ 39.35
36	Automotive Crew Leader	245	\$ 24.40	\$ 32.38	\$ 42.16

**Newport News Public Schools
Fiscal Year 2017 - 2018 Supplement**

Description	# / Sch	# of Schools	Total # of Supp	FY2018 Rate	FY2018 Total
HIGH SCHOOL SALARY SUPPLEMENTS					
Activities Director	1	5	6	\$ 3,639	\$ 21,834
Band Assistant Marching	1	5	5	1,379	6,895
Band Auxiliary Assistant	1	5	5	950	4,750
Band Director Summer	1	5	5	1,379	6,895
Band Director	1	5	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	6	2,166	12,996
Drill Team Sponsor	1	5	5	950	4,750
Fine Arts Magnet	2	1	2	950	1,900
Guitar Ensemble	1	5	5	1,181	5,905
Intramural Coach	5	5	25	950	23,750
Literary Magazine	1	5	5	970	4,850
Model UN Coach	1	6	6	1,379	8,274
Newspaper	1	6	6	1,970	11,820
Grad Point Facilitators	1	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	1,300	7,800
Sponsor, Senior	1	6	6	1,500	9,000
Sponsor, Sophomore	1	6	6	950	5,700
Telecommunications	1	1	1	1,970	1,970
Yearbook	1	6	6	2,560	15,360
Sub-Total: High School Salary Supplements				\$43,143	\$ 253,535
MIDDLE SCHOOL SALARY SUPPLEMENTS					
Band Director	1	7	7	\$ 1,500	\$ 10,500
Choral Director	1	7	7	1,181	8,267
Drama	1	7	7	950	6,650
Intramural Coach	8	9	69	950	65,550
Orchestra	1	7	7	1,379	9,653
SCA Sponsor	1	7	7	1,200	8,400
Special Duty			20	950	19,000
Yearbook	1	7	7	1,700	11,900
Sub-Total: Middle School Salary Supplements				\$ 9,810	\$ 139,920
ELEMENTARY SALARY SUPPLEMENTS					
Grade Level Chair - Regular	6	24	144	\$ 2,000	\$ 288,000
Elementary Chair - Special educ	1	24	24	2,000	48,000
SCA Sponsor	1	24	24	950	22,800
Special Duty			44	950	41,800
Instructional Mentor (PreK-12)		Varies*	100	750	75,000
Sub-Total: Elementary Salary Supplements				\$ 6,650	\$ 475,600
ALL LEVELS					
Additional Responsibilities			19	\$ 4,500	\$ 85,500
Odyssey of the Mind			20	950	19,000
PR Liaisons	1	43	43	950	40,850
Sponsor, STEM	1	37	37	950	35,150
Teaching Extended Day		1	21	1,970	41,370
Teaching Extra Period			77	4,500	346,500
Youth Development Leads	1	37	37	1,000	37,000
Sub-Total: All Levels Supplements				\$14,820	\$ 605,370
SPECIAL PROGRAMS					
Achievable Dream Teacher extended day	1	1	46	4,500	\$ 207,000
Achievable Dream Assistant extended day	1	1	3	1,970	5,910
Wellness Program Leads	1	60	60	750	-
Sub-Total: Special Programs Supplements				\$ 7,220	\$ 212,910
Advanced Education Supplements					
Advanced Study Stipend			55	\$ 1,100	\$ 60,500
Doctorate			26	2,200	57,200
Master's + 30			57	500	28,500
National Teacher Certification			39	2,500	97,500
SLP - Cert of Clinical Competancy			20	2,500	50,000
SLP -Clinical Fellowship Year - Mentor			7	750	5,250
Sub-Total: Advanced Education Supplements				\$ 9,550	\$ 298,950

**Newport News Public Schools
Fiscal Year 2017 - 2018 Supplement**

Description	# / Sch	# of Schools	Total # of Supp	FY2018 Rate	FY2018 Total
Transportation					
ASE All Vehicle Certification			2	\$ 1,575	\$ 3,150
ASE School Bus Certification			3	900	2,700
Behind the Wheel/Classroom			12	900	10,800
Breath Alcohol Test 11			4	660	2,640
Breath Alcohol Test 12			1	660	660
Key Driver 1-10 buses			21	1,000	21,000
Key Driver 11-24 buses			20	1,250	25,000
Key Driver 25+ buses			5	1,500	7,500
Key Driver (summer)			2	200	400
NAPT Certification			2	1,575	3,150
Newsletter Editor			1	420	420
Trans Coord 1-10 buses			18	985	17,730
Trans Coord 11-24 buses			20	1,200	24,000
Trans Coord 25+ buses			5	1,970	9,850
Video Forensics			4	750	3,000
Sub-Total: Transportation Supplements				\$15,545	\$ 132,000
HIGH SCHOOL VHSL SUPPLEMENTS					
Academic Challenge	1	5	5	\$ 1,848	\$ 9,240
Baseball, Head	1	5	5	3,100	15,500
Baseball, JV	1	5	5	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	2,900	14,500
Field Hockey, JV	1	5	5	2,000	10,000
Football, Head	1	5	5	5,500	27,500
Football, Asst	5	5	25	3,700	92,500
Forensics	1	5	5	1,848	9,240
Golf, Head	1	5	5	1,970	9,850
Indoor Track, Head	1	5	5	2,490	12,450
Indoor Track, Asst	2	5	10	1,820	18,200
Outdoor Track, Head	1	5	5	2,873	14,365
Outdoor Track, Asst	4	5	20	2,166	43,320
Soccer, Head (Boys & Girls)	2	5	10	2,900	29,000
Soccer, JV (Boys & Girls)	2	5	10	2,000	20,000
Softball, Head	1	5	5	3,100	15,500
Softball, JV	1	5	5	1,970	9,850
Swimming, Head	1	5	5	2,560	12,800
Swimming, Asst	1	5	5	1,772	8,860
Tennis, Head (Boys & Girls)	2	5	10	2,490	24,900
Volleyball, Head (Boys & Girls)	2	5	10	2,600	26,000
Volleyball, JV (Girls)	1	5	5	1,740	8,700
Wrestling, Head	1	5	5	3,100	15,500
Wrestling, JV	1	5	5	1,970	9,850
Sub-total: High School VHSL Supplements				\$78,948	\$ 591,805
MIDDLE SCHOOL SPORTS					
Basketball, Head (Boys & Girls)	2	8	16	\$ 950	\$ 15,200
Track, Head (Boys & Girls)	2	8	16	950	15,200
Volleyball, Head (Boys & Girls)	2	8	16	950	15,200
Sub-total: Middle School Sports Supplements				\$ 2,850	\$ 45,600
Grand Total: Salary Supplements					\$ 2,755,690



Glossary of Terms



Glossary of Terms

Appropriation – money set aside by a legislature for a specific purpose.

Average Daily Membership (ADM) – enrollment figure for grades K-12 used to distribute state per pupil funding. It includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in ADM.

Balanced Budget – a budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

Basis of Accounting – method of recognizing revenues and expenditures.

- **Accrual Basis** - expenses are recognized in the period when the related revenue is recognized regardless of the time when cash is received.
- **Modified Accrual** - revenues are recognized in the period in which they become measurable and available.
- **Cash Basis** - revenues are recognized only when money is received and expenses are recognized only when money is paid.

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

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

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

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

- **Adult Education** – funds that provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.
- **Adult Literacy** – provide basic educational skills to adults who lack skills necessary for literate functioning.
- **School Lunch** – state funds provided to school divisions in order to meet the maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement is determined by the number of reimbursable lunches served during the previous year.
- **Special Education Homebound** – funds provided for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.
- **Virtual Virginia** – a statewide delivery of credit courses and staff development program to address equity and educational disparity problems in schools across Virginia.

Glossary of Terms

- **Special Education Jails** – funds reimbursed to school divisions for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.
- **Special Education State Operated Programs** – education services provided for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

City – any independent incorporated community which became a city as provided by law before noon on the first day of July, nineteen hundred seventy-one, or which has within defined boundaries a population of 5,000 or more and which has become a city as provided by law.

Compensation Supplement – provides for the state's share of salary increases including related 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.

Glossary of Terms

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

Incentive-Based Programs – provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following:

- **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.
- **Additional Instructional Positions** – support additional instructional positions beyond those funded through the SOQ and K-3 Class Size Initiative to help restore past instructional position reductions.
- **Component Supplement (FY2018 only)** - covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.
- **Governor's Schools** – give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities.
- **Special Education – Vocation Education** – support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school.
- **Breakfast After the Bell Initiative** – provides funding to either, an elementary school breakfast pilot program available on a voluntary basis at elementary schools where student eligibility for free or reduced lunch exceeds 45% for the participating school; or to provide additional reimbursement for eligible meals served in the current tradition breakfast program at all grade levels in any participating school that meets the established criteria.
- **School Security Equipment Grant** – help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia.
- **Composite Index Hold Harmless** - relief to school divisions whose total state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.
- **Supplemental Support for School Operating Costs** - These funds represent a one-time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.

Glossary of Terms

- **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.
- **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.

Glossary of Terms

- **Foster Care** – provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children’s home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
- **K-3 Primary Class Size Program** – provides funds to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.
- **Mentor Teacher Program** – provides funds to assist and support teachers entering the profession and improved the performance of experience teachers who are not performing at an acceptable level.
- **School Breakfast Program** – funding that provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation. This state reimbursement program provides up to a \$0.20 per meal reimbursement to school divisions that increase the number of breakfasts served to students.
- **SOL Algebra Readiness** – provides funds for an intervention program to students who are identified as needing additional instruction. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.
- **Special Education Regional Tuition** – provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.
- **Virginia Preschool Initiative** – provides funding for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

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

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

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

Glossary of Terms

- **Fringe Benefits** – job-related benefits provided to employees as part of their total compensation. It includes the employer’s portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
- **Non-Personnel Expenditures**
 - **Contract Services** - payments for services acquired from outside sources such as consultants, software maintenance services, temporary services, and repairs and maintenance.
 - **Internal Services** – charges from an internal services such as transportation, mail, and print services.
 - **Other Charges** – include expenditures that support the use of programs such as utilities, insurance, leases and rentals, professional development, dues and memberships to organizations, and other miscellaneous expenses.
 - **Materials and Supplies** – include office supplies, food supplies, uniforms, educational materials, textbooks, and technology software.
 - **Tuition Payments to Joint Operations** – include payments made to New Horizon in support of gifted, vocational, and special education programs provided to students and to Southeastern Cooperative Education Programs for students at St. Mary’s Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.
 - **Capital Outlay** – expenditures that result in the acquisition of or additions to fixed assets.

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

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

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.



School Board Approved Budget Fiscal Year 2017-18

Prepared by
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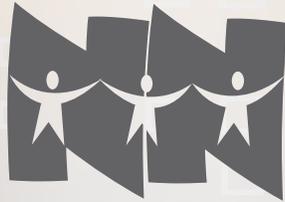
Scarlett Minto, Director
Budget, Analytics & ERP

www.nnschools.org/budget/

July 1, 2017

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





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