

FY 2018-19

School Board

Approved

Budget



Newport News, Virginia 23606
July 1, 2018 - June 30, 2019

www.nnschools.org/budget



College, Career and Citizen-Ready!

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**ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL**

This Meritorious Budget Award is presented to

NEWPORT NEWS PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2017–2018.

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 'Anthony N. Dragona', written over a horizontal line.

Anthony N. Dragona, Ed.D., RSBA
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



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

July 1, 2018

To the Citizens of the City of Newport News:

On behalf of the School Board, I am presenting the FY 2019 approved operating budget for Newport News Public Schools. The total budget of \$303.6 million represents a \$6.7 million or 2.3% increase over FY 2018. This spending plan is based on the Governor's proposed budget and includes an increase of \$719,384 in city revenue which is the decrease in our debt service due to the city.

In developing this proposed budget, the School Board aligned its budget priorities with the Academic Agenda benchmarks for students: achievement, advancement and youth development. To ensure continued academic success, this budget emphasizes the retention and recruitment of expert staff. The School Board is proposing all employees receive a 4% salary increase. Teacher starting pay will increase to \$44,535 from \$43,250 and all other employees will receive a 4% salary increase.

For FY 2019, Virginia Retirement System (VRS) employer contribution rates have been reduced from 16.32% to 15.68% and the Health Credit employer contribution rates from 1.23% to 1.20%. The savings realized from the VRS rate reduction however will be more than offset by an anticipated increase of 13% or \$987 thousand in contributions required for the City of Newport News Employees Retirement fund. The cost of health insurance premiums, co-pays, and deductibles will remain the same for the School Board and all employees participating in our healthcare plans.

The approved FY 2019 budget focuses on staffing needs in three areas: English as a Second Language, school counseling and HVAC maintenance.

Since FY 2010, our English language learner student population has increased by 125%. Currently, we have an ESL teacher/student ratio of 1:39. The addition of seven ESL teachers will reduce the ratio to 1:33; increase the time ESL teachers have with each student; and help improve English language proficiency and academic achievement of our English language learners.

An increase in student enrollment at several elementary schools has amplified the need for additional student support services. The addition of two elementary school counselors will allow for more student support.

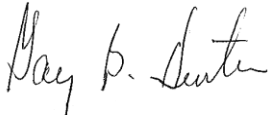
The aging of our climate control systems necessitates additional HVAC maintenance support. Due to the recent job market, hiring and retaining experienced HVAC technicians has been difficult. Two HVAC apprentice positions are being recommended to support our repair and maintenance needs and develop expert staff.

This approved budget also includes funding to address some technology upgrades. Middle school teacher laptops, which are five years old, will be replaced. Elementary school teacher laptops, also five years old, will be upgraded. This will give teachers the latest computer technology and educational software applications.

To balance the budget, this budget includes a net reduction of 17 positions over FY 2018 through attrition, reclassifications, reassignments and the closing of Huntington Middle School.

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". The signature is written in a cursive style with a vertical line through the letter "y".

Gary B. Hunter, Chairman
Newport News School Board

2018-19 School Board Approved Budget At-A-Glance

The 2018-2019 approved operating budget of \$303.6 million represents a 2.3% increase over the previous year's spending plan. Funding for the budget is based on the Governor's approved budget and an increase of \$0.7 million in revenue from the city, which represents the decrease in NNPS debt service payments.

The approved budget continues funding for all current initiatives and departments and is aligned with the Academic Agenda benchmarks for students: achievement, advancement and youth development.

The retention and recruitment of skilled, professional staff is a priority.

- Starting pay for new teachers increases from \$43,250 to \$44,535.
- Funding provides a 4% salary increase for all other employees.
- The cost of health insurance premiums, co-pays and deductibles remain the same for all employees participating in our healthcare plans.

The approved budget also focuses on staffing needs in three areas: English as a Second Language, school counseling and HVAC maintenance.

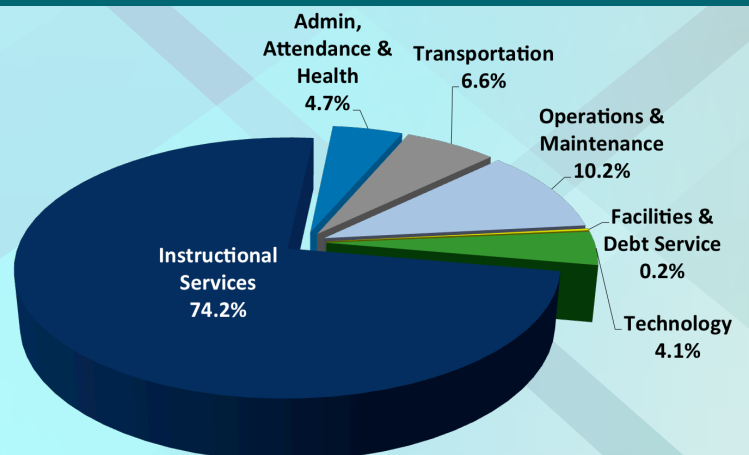
- Since 2010, the English language learner student population has increased by 125%. The addition of seven ESL teachers will reduce the teacher/student ratio and increase the time ESL teachers have with each student.
- An increase in the student population enrollment at several elementary schools has amplified the need for two additional elementary school counselors.
- The aging of building climate control systems necessitates additional HVAC maintenance support. The approved budget includes the addition of two HVAC apprentice positions to support repair and maintenance needs and develop expert staff.

The approved spending plan includes funding to address middle school teacher laptop replacement and elementary school teacher laptop upgrades.

Total Revenue FY19

Revenue Category	FY2018	FY2019	Change from FY18
State	\$181.4	\$187.5	\$6.1
City	\$110.2	\$110.9	\$0.7
Federal	\$3.3	\$3.5	\$0.2
Other	\$2.0	\$1.7	-\$0.3
Total Revenue	\$296.9 million	\$303.6 million	\$6.7 million

Approved Budget By Category



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.

FY 2019 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 (13,335 students for 2017-18)				
Students earning a passing score on SOL tests in grades 3-5	English	70.6%	70.9%	66.1%
	Math	71.8%	71.0%	64.7%
	Science	75.0%	70.8%	71.4%
	History	80.1%	79.7%	73.7%
Schools making progress on SOLs (as measured by DOE progress model)		57.6%	47.8%	30.5%
Reading at PALS benchmark in grade 2		81.3%	76.3%	76.9%
Middle (5,976 students for 2017-18)				
Students earning a passing score on SOL tests in grades 6-8	English	64.6%	64.9%	65.0%
	Math	71.6%	71.5%	65.3%
	Science	67.6%	66.3%	67.3%
	History	79.5%	78.2%	77.5%
Schools making progress on SOLs (as measured by DOE progress model)		46.4%	14.3%	43.7%
High (7,869 students for 2017-18)				
Students earning a passing score on SOL tests (end-of-course tests)	English	83.0%	80.9%	80.3%
	Math	77.7%	77.0%	70.1%
	Science	82.7%	82.8%	74.9%
	History	84.5%	82.5%	77.7%
Schools making progress on SOLs (as measured by DOE progress model)		62.5%	83.3%	16.6%
Graduation				
On-Time Rate (in 4 years) Graduate Rate		92.1%	93.5%	93.0%
Completion (in 5 years) Rate		93.6%	93.7%	94.9%

FY 2019 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 (13,335 students for 2017-18)			
Advanced Math Readiness at end of grade 5 (as measured by SOL results)	71.5%	75.8%	66.9%
Reading above benchmark (as measured by SOL results)	NEW	38.3%	33.2%
Earning one or more SOL pass advanced	26.4%	27.3%	23.5%
Middle (5,976 students for 2017-18)			
Passing Algebra 1 or subsequent course and SOL by grade 8	53.5%	61.0%	66.5%
Earning high school credit in middle school	65.5%	69.0%	61.8%
Earning one or more SOL pass advanced	16.8%	18.0%	13.8%
High (7,869 students for 2017-18)			
Earning 4 Credits of Math or Science	53.3%	68.0%	67.7%
Passing Honors/Advanced Placement/International Baccalaureate Courses	90.9%	85.0%	86.2%
Industry certifications and Early Career	2,011	3,261	3,476
Advanced Diplomas	43.1%	47.1%	42.2%
3.0 GPA or higher	34.7%	32.2%	36.4%
Dual Enrollment in college coursework and Early College	772	850	310

FY 2019 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 (13,335 students for 2017-18)			
Service learning participation	83.0%	85.0%	87.0%
Students participating in extended learning	NEW	22.0%	24.1%
Students attending more than 95%	66.4%	60.8%	61.7%
Students with zero incidents	87.9%	89.5%	89.9%
Students with no out-of-school suspension	92.5%	92.9%	94.8%
Middle (5,976 students for 2017-18)			
Club/activity/sports/service participation	75.0%	81.8%	81.1%
Students participating in extended learning	NEW	23.5%	34.2%
Students attending more than 95%	60.3%	56.2%	57.8%
Students with zero incidents/offenses	66.9%	64.9%	68.2%
Students with no out-of-school suspension	80.4%	73.0%	81.8%
High (7,869 students for 2017-18)			
Club/activity/sports/service participation	83.1%	86.9%	82.5%
Students attending more than 95%	60.9%	55.2%	57.2%
Students with zero incidents/offenses	69.0%	69.1%	71.5%
Students with no out-of-school suspension	86.1%	79.2%	86.0%

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 student success
- The integration and utilization of supportive technology

Support: Financial Resiliency

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

- 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

FY 2019 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

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

2017-2018 Accomplishments

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

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

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

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

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

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

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

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

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

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

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

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

Awards.

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

Deer Park and Hilton elementary schools earned 2018 Virginia Board of Education Excellence Awards for exceeding all state and federal accountability benchmarks and making significant progress toward goals for increased student achievement and expanded educational opportunities.

The Governor's Health Sciences Academy at Warwick High School and the ASSIST Student Led Help Desk at the Heritage High School Governor's STEM Academy earned 2017-18 Career and Technical Education (CTE) Creating Excellence Awards. Presented by the Virginia Department of Education and the Virginia Community College System, the awards recognize excellence in CTE exemplary programs, advisory committees, and business and industry partnerships.

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

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

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

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

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

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

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

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

Todd Stadium, home of NNPS football and track and field events, earned recognition as a Field of Excellence by Pioneer Athletics. The Fields of Excellence awards program honors outstanding athletic fields and the hardworking crews who diligently maintain the fields. Todd Stadium was selected as one of 91 winners for the Fields of Excellence Awards for 2017-2018.

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

FY2019 OPERATING BUDGET EXECUTIVE SUMMARY

Economic Overview

The economic recovery continues to move at a modest pace in the Hampton Roads area. The national economy has an impact on both the state and local revenue. The Congressional Budget Office's (CBO) economic forecast dated August 2018 states, "Output growth is expected to exceed the growth of potential output over the next two years and create excess demand for goods and services in the economy. Since the 2007-2008 recession ended, real GDP has grown faster than real potential GDP, on average, reducing the gap between the two. By early this year, output was about equal to potential output, and the output gap – the difference between actual and potential GDP, expressed as a percentage of potential GDP – was closed. As the growth of actual output continues to outpace the growth of potential output through most of next year, the output gap widens in CBO's forecast until late 2019 and remains positive until 2022. That excess demand for goods and services leads to a heightened demand for workers in CBO's forecast, which the unemployment rate below the agency's estimate of the natural rate of unemployment...The excess demand also puts upward pressure on interest rates and price and wage inflation. Those higher interest rates, along with slower growth in federal spending, in turn restrain growth in later years." (<https://www.cbo.gov/publication/54318>)

Federal government spending has a significant impact on the Commonwealth's economy. The region's gross regional product derived 46.1% of its value from federal defense spending in 2011 per Old Dominion University (ODU) 19th annual State of the Region (SOR) report dated October 2018. It declined to 40.2% for 2017, but is projected to increase to 42.0% for 2018.

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 recommended budget 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 SOR report has its opening chapter titled, "Is It Morning Again in Hampton Roads? The executive summary states, "Economic data suggest that Hampton Roads has mostly recovered from the Great Recession." Real Gross Domestic Product growth for 2018 is projected at 2.2%. The reports conclusion states "Each of the pillars of our regional economy is showing signs of improving health. Defense spending is increasing in 2018 and is projected to increase into 2019. The Port of Virginia continues to shine and is expected to handle a record amount of traffic this year. The housing sector has continued its moderate recovery from the Great Recession and sequestration, though foreclosures and distressed properties continue to loom over it. Tourism has grown and each of the hotel submarkets in Hampton Roads saw positive revenue growth in 2017."

The City of Newport News municipal government has budgeted FY2019 revenue to exceed FY2018 actual revenue by 1.6%. Real Estate Tax revenue is projected to increase by 2.46% based on assessed values for all properties with no new taxes or tax rate changes. Property tax revenue is budgeted to increase by .6% in FY2019. General property taxes account for almost 57% of the City General Fund revenue. Other Local Taxes, which has sales tax, meal tax, business license tax and telecom sales tax as its main components, shows steady. Overall revenues continuing some growth but a flat trend.

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

Budget Process

The Agenda for Public Education established the NNPS budget priorities and guided our planning for the FY 2019 budget. A retreat with the School Board was held in October 2017 to review historical revenue and expenditure data and give Board members an opportunity to discuss issues and concerns.

Beginning in November the budget staff met with each department to review their plans for the current year and to discuss budget expectations for the upcoming year. The goal of these departmental meetings is to be strategic in our planning by targeting our resources to the area of greatest need.

The Governor presented his proposed 2018-2020 state budget in December 2017. In January 2018, the Budget Committee received an update on the financial outlook for FY 2019 and the Governor's recommended state funding for the upcoming year. The Budget Committee included the acting superintendent, two School Board members, assistant superintendent of business and support services, and budget director.

The Superintendent's budget was presented to the School Board March 13, 2018 and on March 20, 2018, the School Board held a public hearing to receive citizen input. Frequent communication with staff occurred using the division's website, a budget blog, employee meetings and messages from the acting superintendent.

The General Assembly voted unanimously to request a special session on April 11, 2018 to deal with the two-year state budget. The 2018-2020 biennial budget was adopted by the General Assembly at the Special Session on May 30, 2018 and Governor Northam signed the budget bill on June 7, 2018 and the NNPS FY 2019 budget is based on the Governor's recommended budget.

FY 2019 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 2019 Budget was developed under the 2017-2018 School Board:

Gary B. Hunter	Chairman, At-Large
Carlton S. Ashby	Vice-Chairman, South District
Douglas C. Brown	North District
John R. Eley, III	South District
Marvin L. Harris	North District
T. Jeff Stodghill	Central District
Shelly A. Simonds	Central District
Sophia Ramirez	Student Representative

FY 2019 Operating Budget Committee

Acting Superintendent	Brian Nichols
School Board Member	Gary Hunter
School Board Member	Douglas Brown
Asst. Supt., Business & Support Services	Mary Lou Roaseau
Director, Budget, ERP, & Data Analytics	Scarlett Minto

FY 2018 Superintendent's Senior Staff

Brian Nichols	Acting Superintendent
Mary Lou Roaseau	Asst. Supt., Business & Support Services
Cathy Alexander	Executive Director, Nutrition & Wellness
Catina Bullard-Clark, Ed.D.	Executive Director, Elementary School Leadership
Michele Mitchell, Ed.D.	Executive Director, Student Advancement
Nancy Sweat Executive	Director, Curriculum & Development
Susan Tilley Executive	Director, Secondary School Leadership
Keith Webb Executive	Director, Plant Services
Patrick Finneran	Director, Corporate and Government Relations
Michelle Price	Director, Public Information & Community Involvement
Tracy Brooks	Special Assistant to Superintendent

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

FY 2019 Operating Budget Calendar

Date	Timeline
October 6, 2017	School Board retreat on FY2019 Budget
November 17, 2017	FY2019 budget requests due to Budget Department
November - December 2017	Budget office reviews budget requests and completes spending projections for FY2019
December 18, 2017	Governor presents state budget for 2019-2020 biennium to Joint Money Committees
January, 2018	Preliminary estimates of revenues and expenditures presented to senior staff, Superintendent and School Board
March 13, 2018	Presentation of Superintendent's Proposed FY2019 Budget
March 20, 2018	School Board holds public hearing on Superintendent's recommended budget (Code of Virginia§22.1-92)
March 27, 2018	School Board meeting and budget approval
March 30, 2018	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
May, 2018	City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)
July 1, 2018	FY2019 budget available in MUNIS

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

FY 2019 Budget Priorities

The Budget Committee and School Board based their financial plan for FY2019 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2019 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 approved budget continues funding for all current initiatives. FY2019 budget allocates 88% 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.

This budget emphasizes the retention and recruitment of expert staff. Retaining highly qualified staff requires competitive salaries and benefits. Starting pay for new teachers will increase to \$44,535 and all employees will receive a 4% salary increase.

Since FY 2010, our English language learner student population has increased by 125%. Currently, we have an ESL teacher/student ratio of 1:39. The addition of seven ESL teachers will reduce the ratio to 1:33; increase the time ESL teachers have with each student; and help improve English language proficiency and academic achievement of our English language learners. An increase in student enrollment at several elementary schools has amplified the need for additional student support services. The addition of two elementary school counselors will allow for more student support.

The aging of our climate control systems necessitates additional HVAC maintenance support. Due to the recent job market, hiring and retaining experienced HVAC technicians has been difficult. Two HVAC apprentice positions are being recommended to support our repair and maintenance needs and develop expert staff.

To balance the budget, this budget includes the elimination of 26 positions associated with the closing of Huntington middle school and a decrease in fuel and utility cost. In addition, for FY 2019, Virginia Retirement System (VRS) employer contribution rates for retirement have been reduced from 16.32% to 15.68% and the Health Credit employer contribution rates from 1.23% to 1.20%. However, the savings realized from this VRS rate reduction will be more than offset by an anticipated increase of 13% or \$987 thousand in contributions required for the City of Newport News Employees Retirement fund as a result of the actuarial valuation dated July 1, 2017. The cost of health insurance premiums, co-pays, and deductibles will remain the same for all employees participating in our healthcare plans.

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.

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

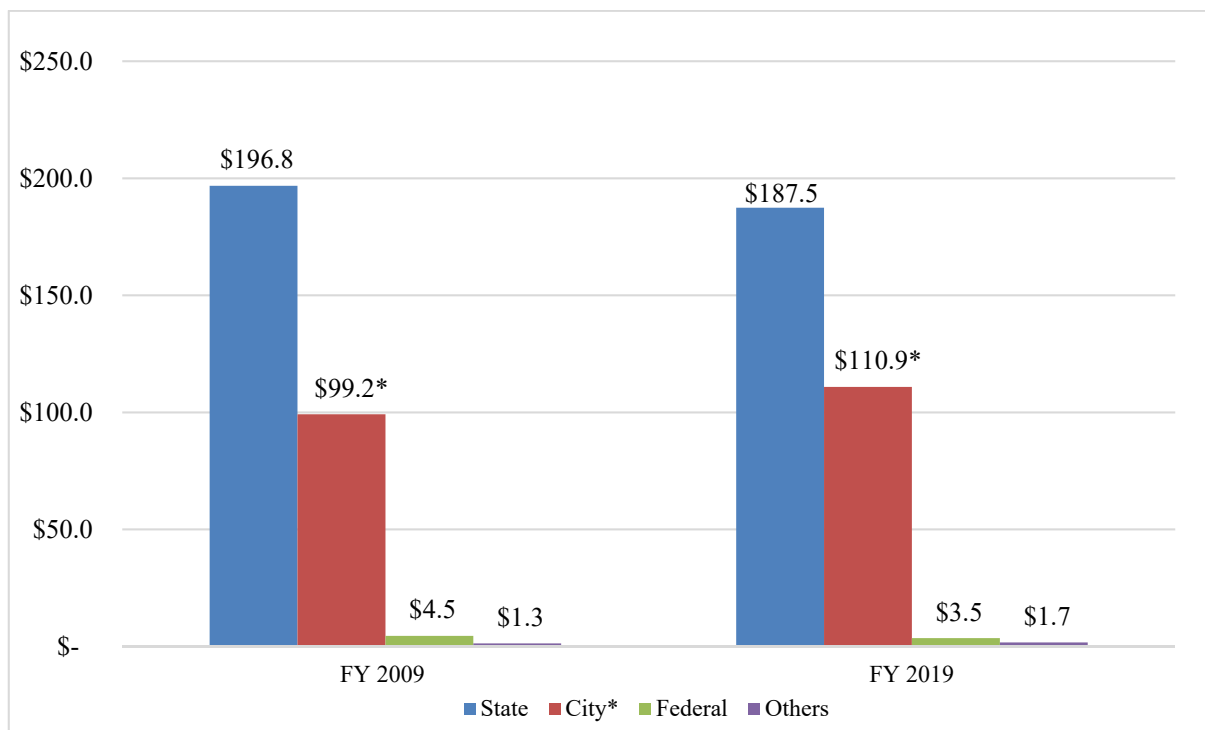
Revenue

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

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

In FY 2019, NNPS expects to receive \$303.6 million to support the operation of the school division. This represents an increase of approximately \$6.7 million (2.3%) from the FY 2018 budget.

Revenue History



While revenue is expected to be up \$6.7 million in FY2019, the increase from the FY2009 revenue level is only \$1.8 million.

*City revenue excludes debt service in both FY 2009 and FY 2019.

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

State Revenue (\$187.5 million)

State revenue will increase by \$6.1 million or 3.3% from FY 2018. 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 0.2781 for the 2019 – 2020 biennium as compared to 0.2821 for the 2017 – 2018 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 (\$110.9 million)

The FY 2019 City revenue will increase by \$.7 million up .7% from FY2018. It represents 36% of the NNPS operating budget. City revenue for FY 2019 is in General Fund and is the City's local support for education. Effective July 2018, the City will no longer allocate the amount they pay for debt service on behalf of the school division as local revenue.

Federal Revenue (\$3.5 million)

Federal revenue is projected to increase in FY2019 by \$0.2 million or 6.1% from FY 2018. 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.

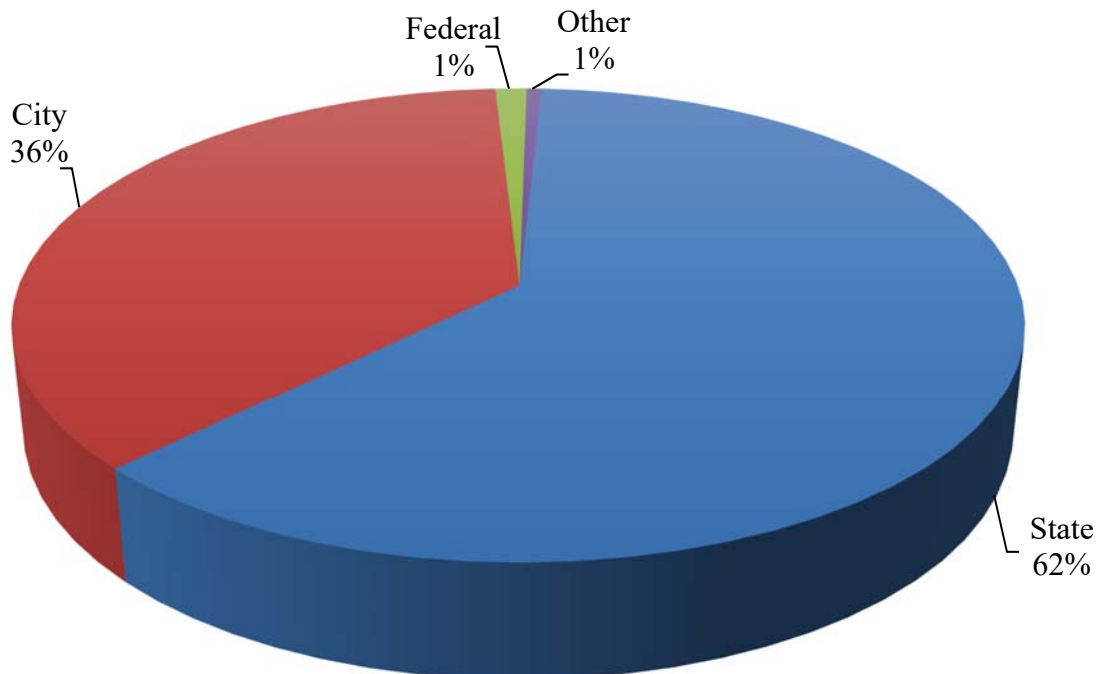
FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

Other Revenue (\$1.7 million)

Other revenue includes E-Rate, non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property. The FY 2019 Other Revenue is projected to be down \$.3 million, or 13% from FY2018 primarily due to the change in eligible telecommunication services under the E-Rate program. E-Rate is the commonly used name for the Schools and Libraries Program of the Universal Service Fund, which is administered by the Universal Service Administrative Company (USAC) under the direction of the Federal Communications Commission (FCC). The E-Rate program provides discounts to assist schools and libraries in the United States to obtain affordable telecommunications and Internet access.

Indirect cost is an additional category within other revenue which is another contributor to the Other Revenue decline due to a lesser authorized rate, Indirect cost rates are used by school divisions to recover the indirect costs associated with the administration of federal grants. The U.S. Department of Education approved the methodology used by the Virginia Department of Education (DOE) to calculate the indirect cost rates used by school divisions. Each year the Virginia DOE calculates the indirect cost rates based on the Annual School Report expenditure data.

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



FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

All Funds

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

Summary of All Funds

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	%
	2018	2019						
REVENUES								
Operating Fund			\$ 281,993,141	\$ 289,485,498	\$ 296,868,244	\$ 295,261,594	\$ 303,619,384	2.3%
Workers' Compensation			2,011,544	1,987,071	1,835,500	1,415,986	1,835,500	0.0%
Textbook Fund			439,621	3,410,152	1,500,000	2,117,855	1,947,111	29.8%
Grant Fund			24,247,781	27,175,756	27,482,649	25,905,510	25,389,549	-7.6%
Child Nutrition Services			18,091,161	18,501,944	18,510,000	18,904,314	18,785,000	1.5%
Adult Education			213,888	198,056	212,000	219,134	215,500	1.7%
State Construction Projects			-	-	-	-	-	0.0%
Facility Notes Payable			2,000,000	12,396,783	10,023,085	9,632,216	11,660,360	16.3%
			11,144,414	6,928,044	-	-	-	0.0%
GRAND TOTAL			\$ 340,141,550	\$ 360,083,304	\$ 356,431,478	\$ 353,456,609	\$ 363,452,404	2.0%
EXPENDITURES								
Operating Fund	3,900.9	3,883.9	\$ 281,993,141	\$ 289,485,498	\$ 296,868,244	\$ 295,261,594	\$ 303,619,384	2.3%
Workers' Compensation	-	-	1,595,513	1,507,534	2,110,000	1,223,925	2,327,630	10.3%
Textbook Fund	-	-	1,201,599	1,256,780	1,719,219	781,828	1,947,111	13.3%
Grant Fund	311.0	303.2	24,247,781	27,175,756	27,482,649	25,905,510	25,389,549	-7.6%
Child Nutrition Services	394.0	394.0	17,644,100	17,565,708	18,510,000	18,687,474	18,785,000	1.5%
Adult Education	1.5	1.5	341,479	338,143	338,658	218,431	378,288	11.7%
State Construction	-	-	105,265	371,176	200,000	284,382	63,106	-68.4%
Projects	-	-	16,816,454	11,220,764	10,023,085	5,137,905	11,660,360	16.3%
Facility Notes Payable	-	-	11,144,414	6,509,820	-	418,224	-	0.0%
GRAND TOTAL	4,607.4	4,582.6	\$ 355,089,746	\$ 355,431,179	\$ 357,251,855	\$ 347,919,273	\$ 364,170,428	1.9%

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

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

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

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

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

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

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

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

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

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

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

Expenditures

The FY 2019 school division operating budget reflects an increase of \$6.7 million or 2.3% from FY 2018. Changes in expenditures are as follows:

Increases in cost:

- 4.0% pay increase for all employees
- Raise starting pay for BA teachers scale to \$44,535 from \$43,250
- Increase of 13% or \$987 thousand in contributions required for the City of Newport News Employees Retirement fund
- Increase in ESL teachers, elementary school Guidance Counselors, and HVAC Apprentices
- Technology refresh includes replace of middle school teacher laptops and elementary school teacher laptop upgrades

The increases outlined above are partially offset by:

- Virginia Retirement System (VRS) employer contribution rates for retirement have been reduced from 16.32% to 15.68% and the Health Credit employer contribution rates from 1.23% to 1.20%
- Elimination of 26 positions associated with the closing of Huntington middle school
- Decreases in fuel and utility cost as a result of improved contract terms and operational efficiencies
- Reduction in debt service payments

No health insurance increases for 2019

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

Program impact:

- Addition of ESL teachers reduces the per pupil ratio of 1:39 to 1:33
- Additional Guidance Counselors at Elementary Schools for student support
- New/Upgraded teacher laptops to improve teacher technology efficiency
- Closing of Huntington Middle School provides better learning environments for students

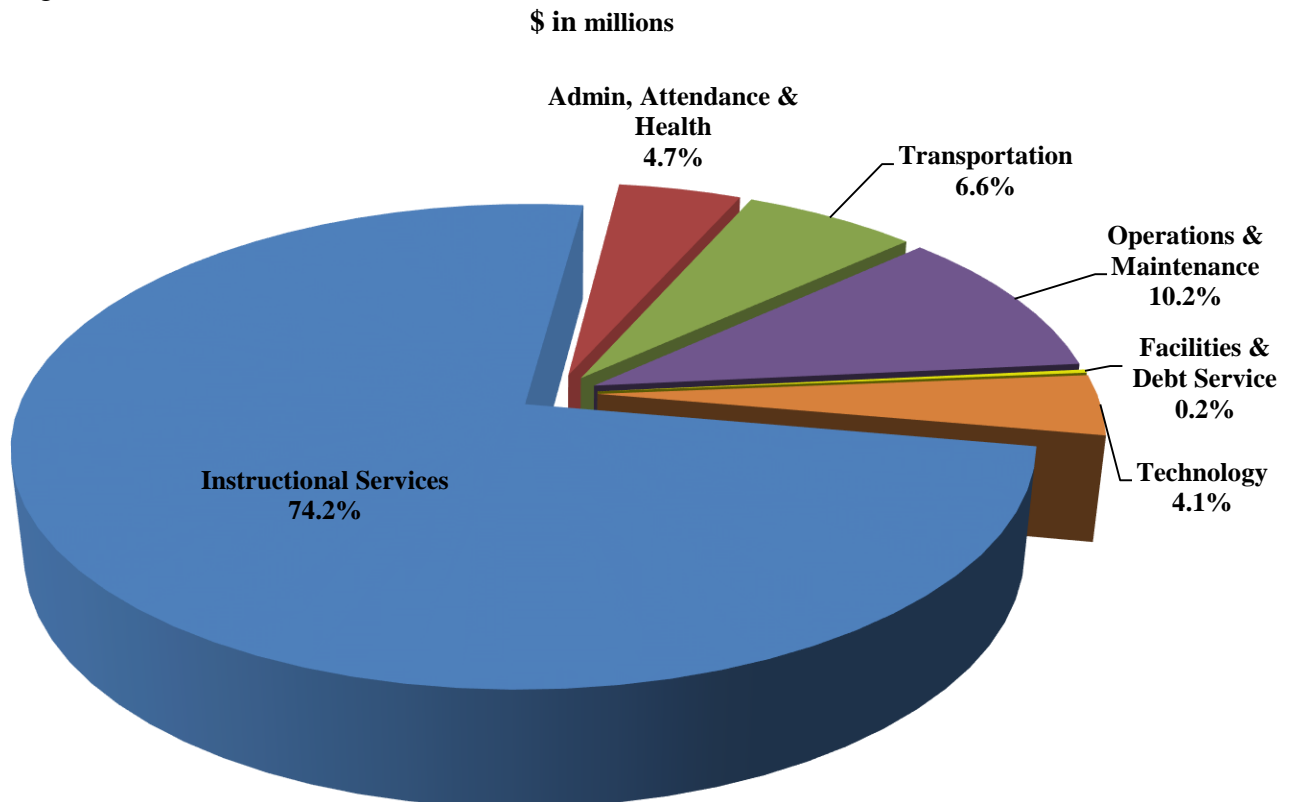
FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

The table below provides a comparison of the FY 2018 and FY 2019 budgets by the state categorization of costs.

Summary of Expenditures

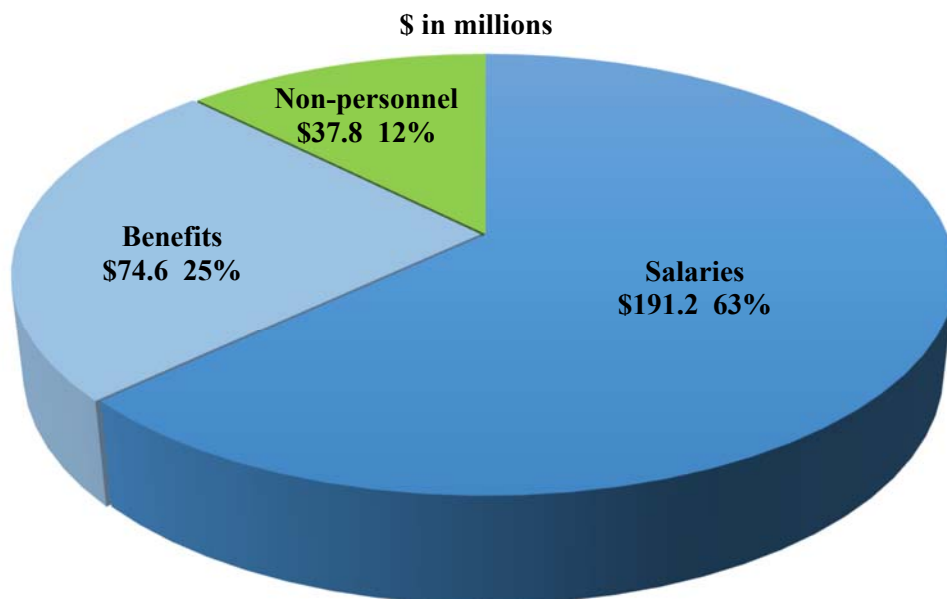
Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg	% Budget
	2018	2019							
Instructional Services	2,775.5	2,772.6	\$ 203,025,750	\$ 210,101,644	\$ 220,068,321	\$ 211,800,190	\$ 225,156,423	2.3%	74.2%
Administration, Attendance and Health	164.1	162.1	13,105,585	13,134,350	14,135,864	13,596,093	14,300,281	1.2%	4.7%
Transportation	483.0	484.0	17,352,909	17,673,986	19,743,241	19,470,525	19,984,037	1.2%	6.6%
Operations and Maintenance	384.4	371.2	32,065,073	32,786,853	30,869,048	34,456,739	31,056,116	0.6%	10.2%
Facilities	-	-	1,026,019	457,859	477,500	1,105,180	477,500	0.0%	0.1%
Debt Service and Fund Transfers	-	-	260,914	521,040	229,393	229,393	228,230	-0.5%	0.1%
Technology	94.0	94.0	15,156,891	14,809,765	11,344,877	14,603,473	12,416,797	9.4%	4.1%
Grand Total	3,900.9	3,883.9	\$ 281,993,141	\$ 289,485,497	\$ 296,868,244	\$ 295,261,594	\$ 303,619,384	2.3%	100%

This graph depicts the breakdown of expenditures by function- spending in instruction accounts for 74.2% of total general fund costs.



FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

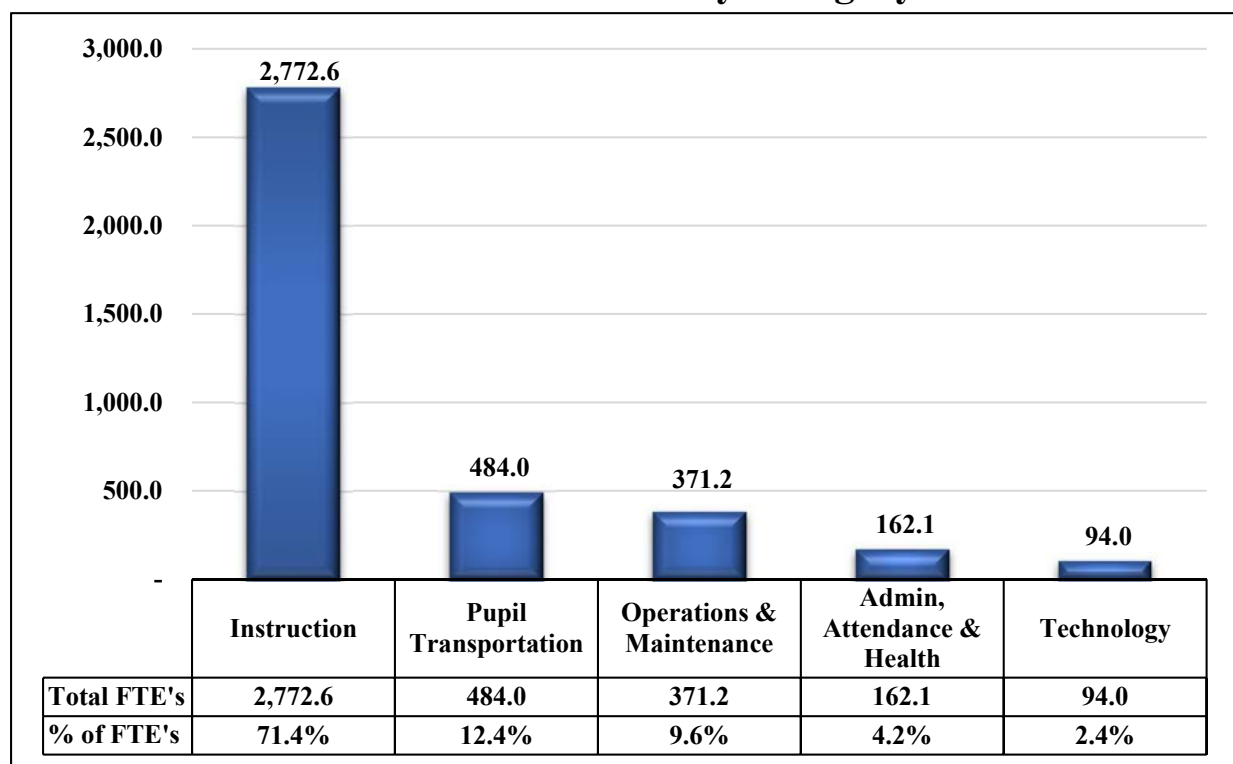
The graph below shows the FY2019 budget allocates 88% of the financial resources to employee salaries and related benefits.



Personnel-related costs account for 88% of 2019 cost

The FY2019 budgeted FTE's are allocated by the following categories.

FY 2019 FTE by Category



FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2018-19

Description	Operating Fund		Food Service	School Grants	Adult Education	Total FTEs
	FY 2018	FY 2019				
Administrators	56.1	56.1	2.0	4.6	-	62.6
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	2.0	2.0	-	-	-	2.0
Teachers	2,015.8	2,018.2	-	121.0	-	2,139.2
Media Specialists	44.0	42.0	-	-	-	42.0
Guidance Counselors	85.5	85.5	-	4.0	-	89.5
Principals	38.0	39.0	-	3.6	-	42.6
Asst Principals	72.0	72.0	-	3.0	-	75.0
Other Professionals	84.6	101.5	1.0	2.0	0.5	105.0
School Nurses	52.5	51.5	-	-	-	51.5
Tech Develop Pers	22.0	20.0	-	-	-	20.0
Technicians	42.0	42.0	-	10.0	-	52.0
Tech Supp Pers	36.0	38.0	-	1.0	-	39.0
Security Officers	61.0	59.0	-	-	-	59.0
Clerical	212.6	207.9	3.0	16.1	1.0	228.0
Instructional Aides	301.6	284.0	-	129.0	-	413.0
Trades	95.0	94.0	-	-	-	94.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	336.4	327.4	388.0	9.0	-	724.4
TOTAL FTEs	3,900.9	3,883.9	394.0	303.2	1.5	4,582.6

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

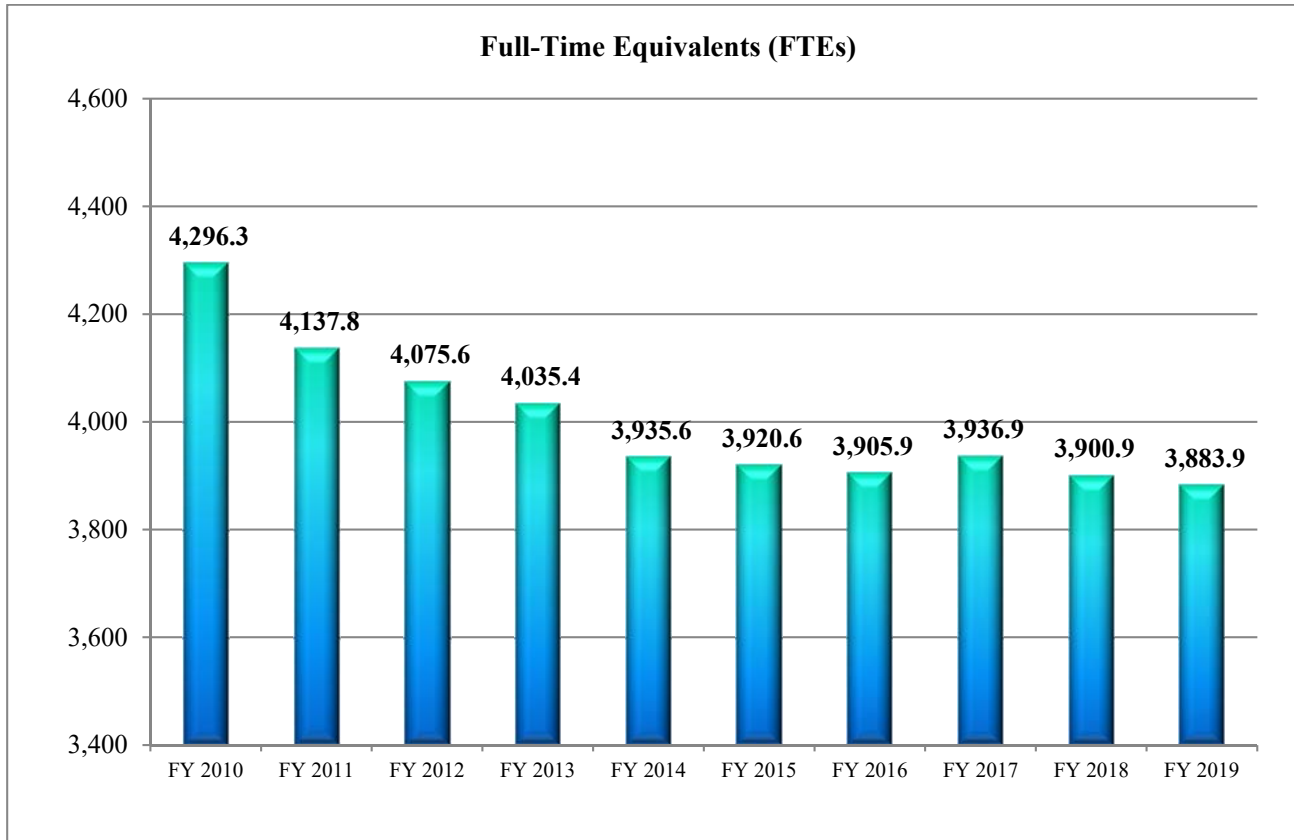
Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2018-19

Description	Operating Fund		Diff	Explanation of Changes
	FY 2018	FY 2019		
Administrators	56.1	56.1	-	
Superintendent	1.0	1.0	-	
Assistant Superintendent	2.0	2.0	-	
Teachers	2,015.8	2,018.2	2.4	Added ESL Teachers. Reduction of 1 reading specialist associated with Huntington closure. Other variances associated with moving teaching positions to grants and reclassifications.
Media Specialists	44.0	42.0	(2.0)	Reclassifications
School Counselors	85.5	85.5	-	Reduction in staff Huntington closure offset by added Guidance positions
Principals	38.0	39.0	1.0	MELC Principal
Asst Principals	72.0	72.0	-	
Other Professionals	84.6	101.5	16.9	Move 11 social workers from grant to fund 100
School Nurses	52.5	51.5	(1.0)	Reduction in staff Huntington closure
Tech Develop Pers	22.0	20.0	(2.0)	Reclassification of Network Specialist
Technical Support	42.0	42.0	-	
Tech Supp Pers (TSS)	36.0	38.0	2.0	Reclass of Network Specialist and add Database Developer
Security Officers	61.0	59.0	(2.0)	Reduction in staff Huntington closure + CTE secretary moved to grant
Clerical/Media Asst	212.6	207.9	(4.7)	Reduction in staff Huntington closure + media reclassifications
Instructional Aides/Nurse Asst	301.6	284.0	(17.6)	Reduction in staff Huntington closure + FTE reclassifications
Trades	95.0	94.0	(1.0)	Reduction in staff Huntington closure offset by two HVAC apprentices positions
Bus Drivers	340.0	340.0	-	
Laborer	3.0	3.0	-	
Service Personnel	336.4	327.4	(9.0)	Reduction in staff Huntington closure
TOTAL FTEs	3,900.9	3,883.9	(17.0)	

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

Position History – Operating Fund FY 2010 – FY 2019



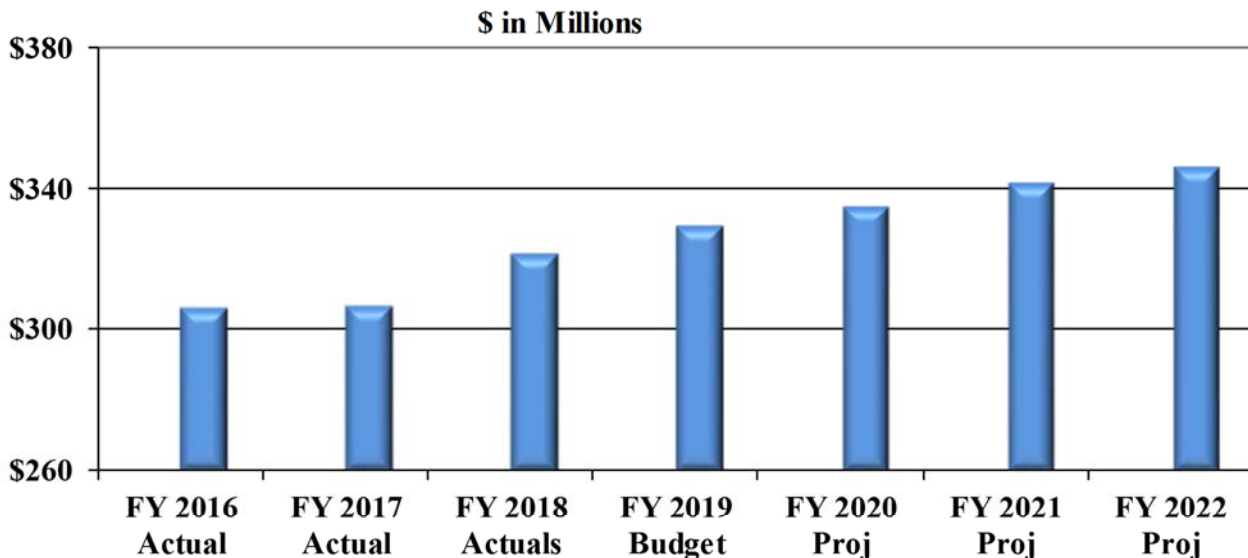
Newport News Public Schools as indicated in the chart, has decreased its' personnel by a total of 412.4 FTE's since FY 2010.

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

Three Year Budget Projections Operating and Grant Funds

The chart below is a summary of three year budget projections for fiscal years 2020 through 2022. 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 2020 have not yet been forecasted by the state.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actuals	Budget	Proj	Proj	Proj
Operating Fund	\$ 282.0	\$ 289.5	\$ 295.3	\$ 303.6	\$ 307.8	\$ 315.3	\$ 319.6
Grant Fund	\$ 24.2	\$ 17.2	\$ 25.9	\$ 25.4	\$ 26.9	\$ 26.2	\$ 26.5
Total All Funds	\$ 306.2	\$ 306.7	\$ 321.2	\$ 329.0	\$ 334.7	\$ 341.5	\$ 346.1



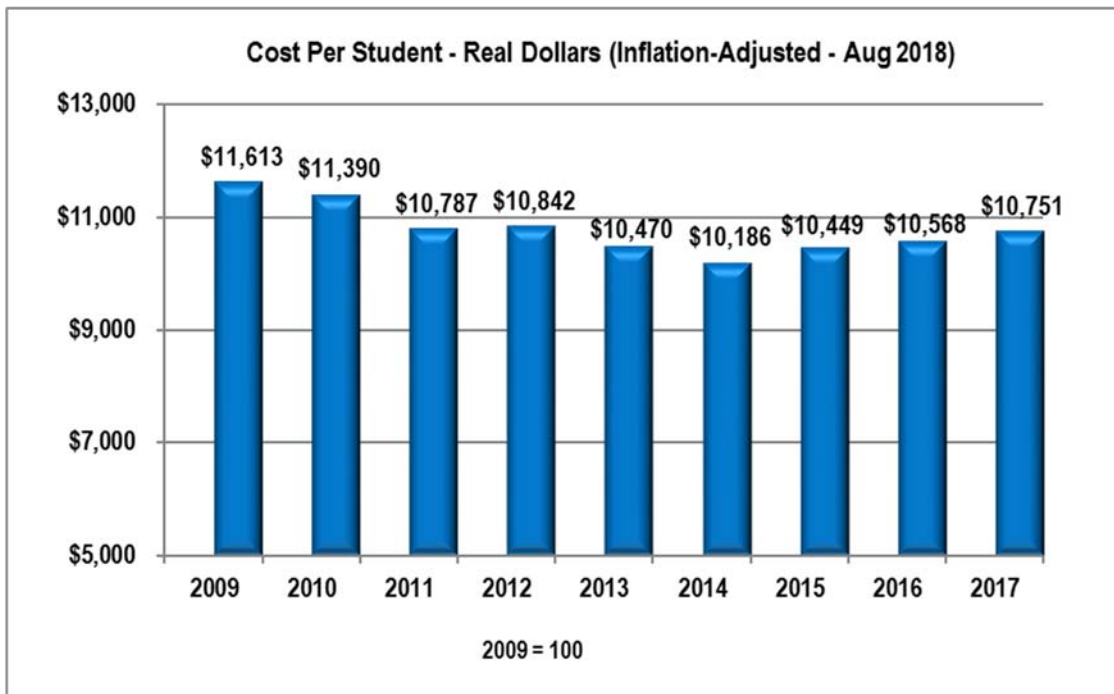
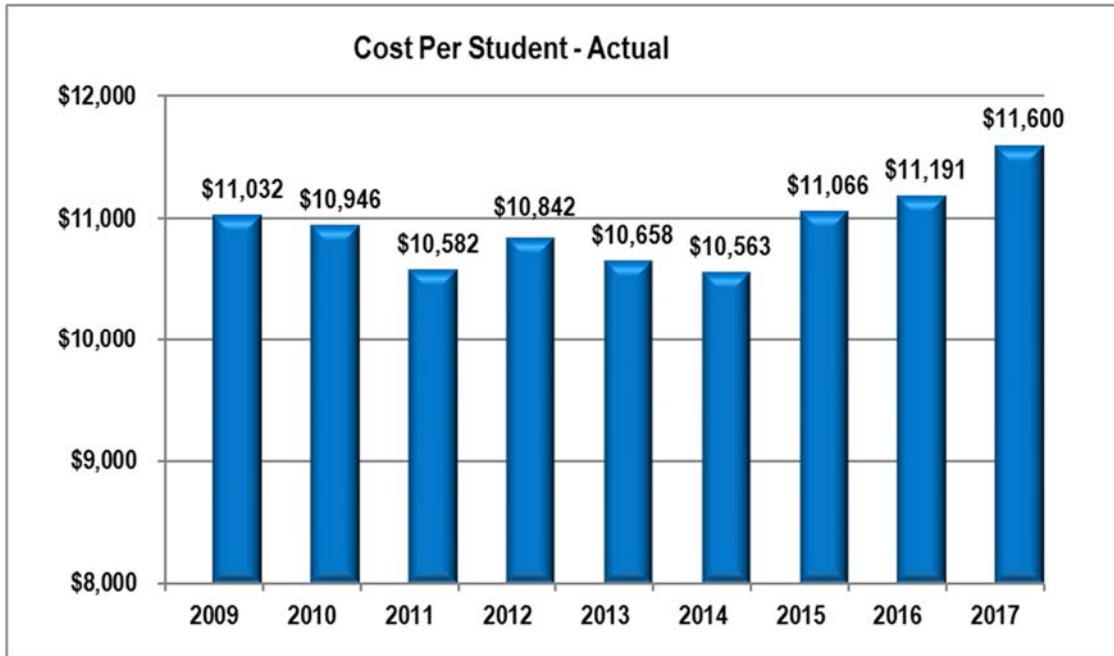
Revenue assumptions: Slight increase in State revenues is projected for FY2020 - FY2022 due in part to pay increases for teachers and support staff as well as the states priorities to invest in K-12 education. City funding is projected to increase by 2.0% in the next three years while federal and other funds are estimated to remain stable.

Expenditure assumptions: Assumes a 1.7% increase in costs for FY2020 and 1.5% in FY2021 and FY2022 for staff retention and other inflationary costs. Items that are considered "Emerging Issues" are not included. Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels.

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

Operating Fund Cost per Student Fiscal Years 2009-2017

Based on End-of-Year Membership

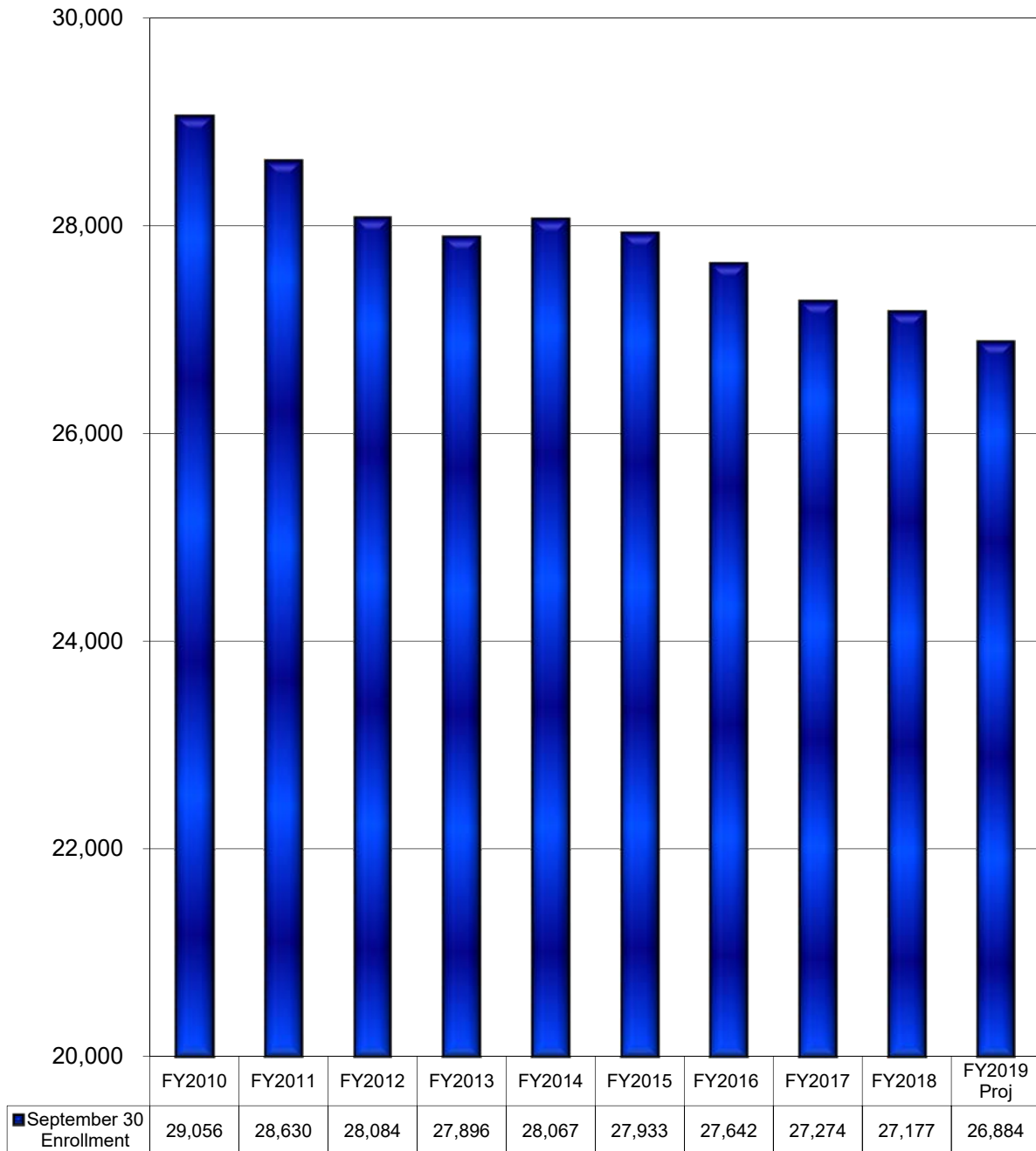


Source: Table 15 of the Superintendent's Annual Report for Virginia; US Bureau of Economic Analysis Implicit Price Deflators – August 2018

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

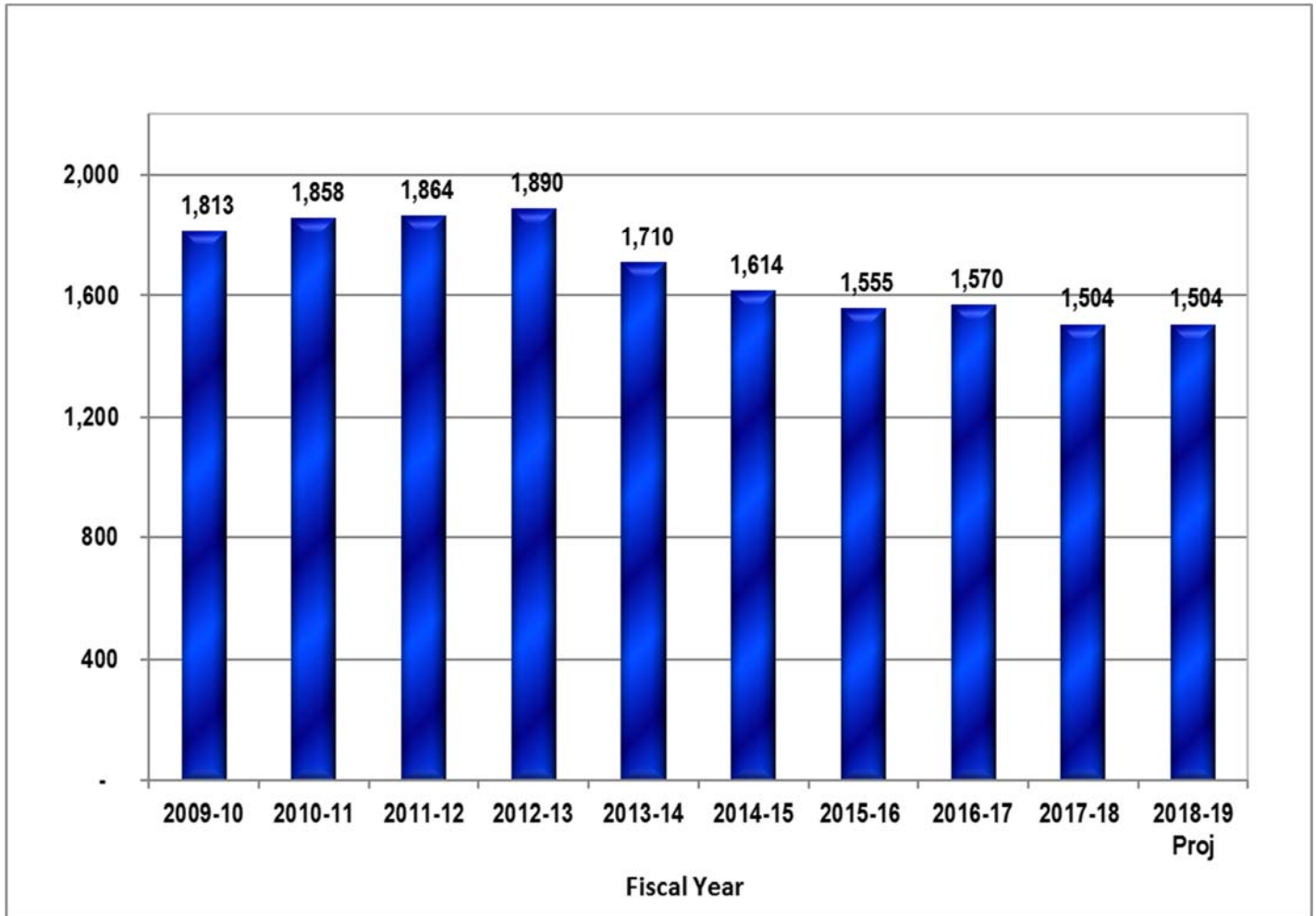
Student Enrollment Trends

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 7.5% since FY2010. The FY2019 projection anticipates a decrease of 1.1% from FY2018.



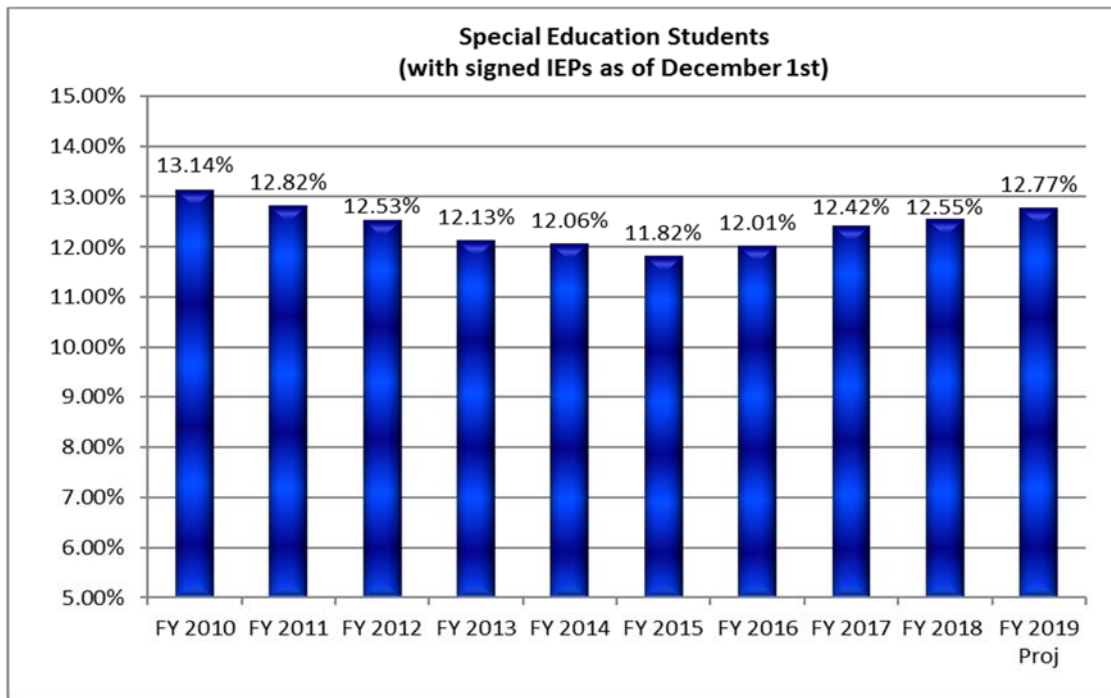
FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

Pre-School September 30 Enrollment Trends FY 2010 - FY 2019

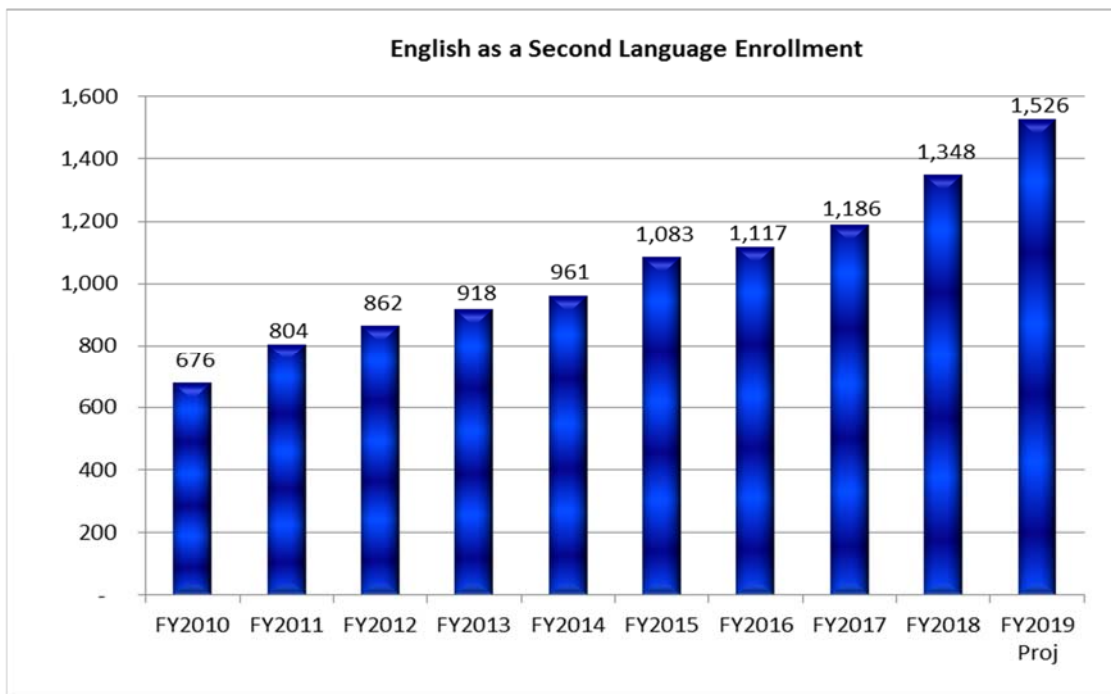


Source: Virginia Department of Education Student Enrollment as of September 30, 2018 and NNPS projected enrollment for September 30, 2019

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY



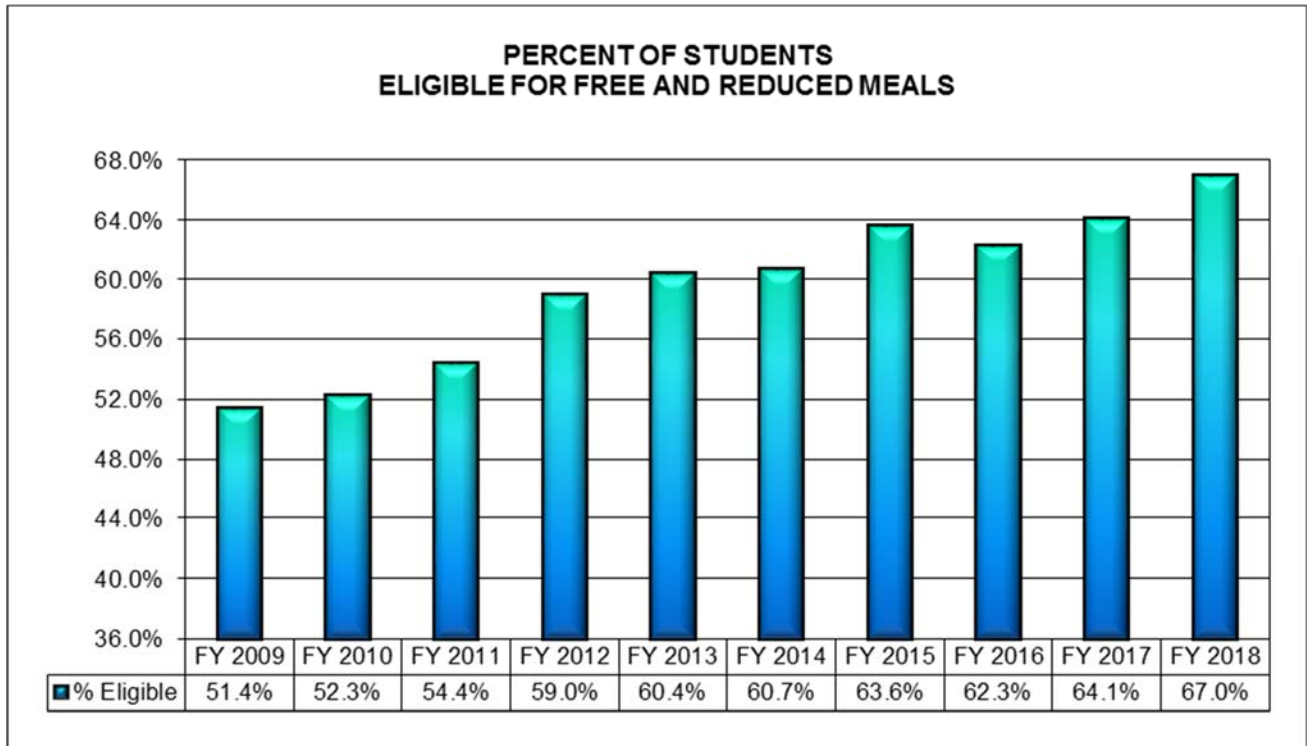
After year's of steady decline, the count of students covered under the Individuals with Disabilities Education Act has shown an upswing since the 2014-15 school year. Driven in part by rapid growth in such disability category as Autism. Virginia is among the states that have seen the largest increase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



English language learner students have increased by 125.7% since 2010. Enrollment for FY2019 is estimated to be 1,526 students which is 178 more than FY2018.

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

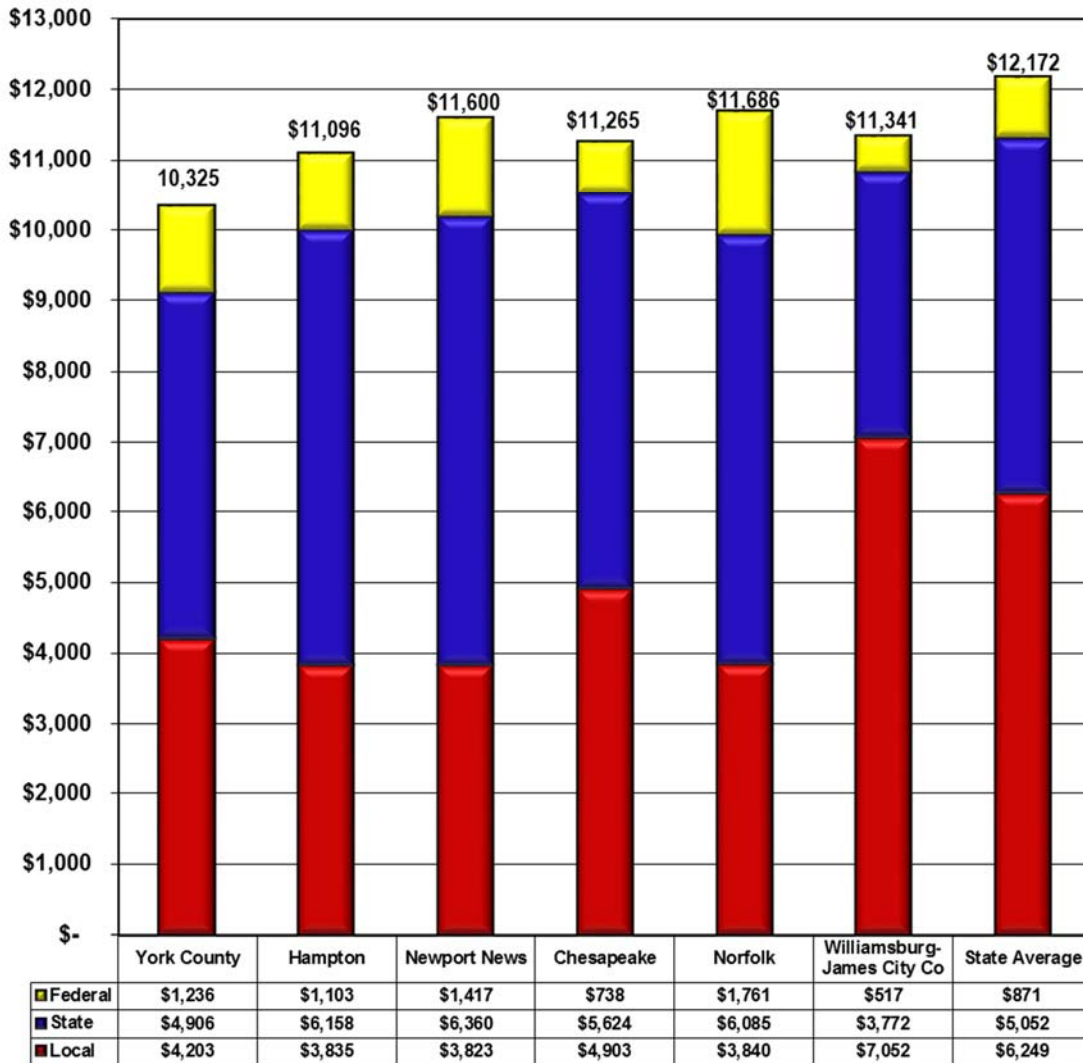
Free and Reduced Meals Eligibility Percentage FY 2009 – FY 2018



Percentage of students eligible for free and reduced meals is 67.0% for FY 2018, up over 4.5% over FY FY 2017.

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2017



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2017 (uses End-of-Year ADM for determining Cost Per Pupil)

FY 2019 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. In 2010, the City required Newport News Public Schools to begin funding this liability.

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

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

FY 2019 OPERATING BUDGET EXECUTIVE SUMMARY

Capital Budget Process

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

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

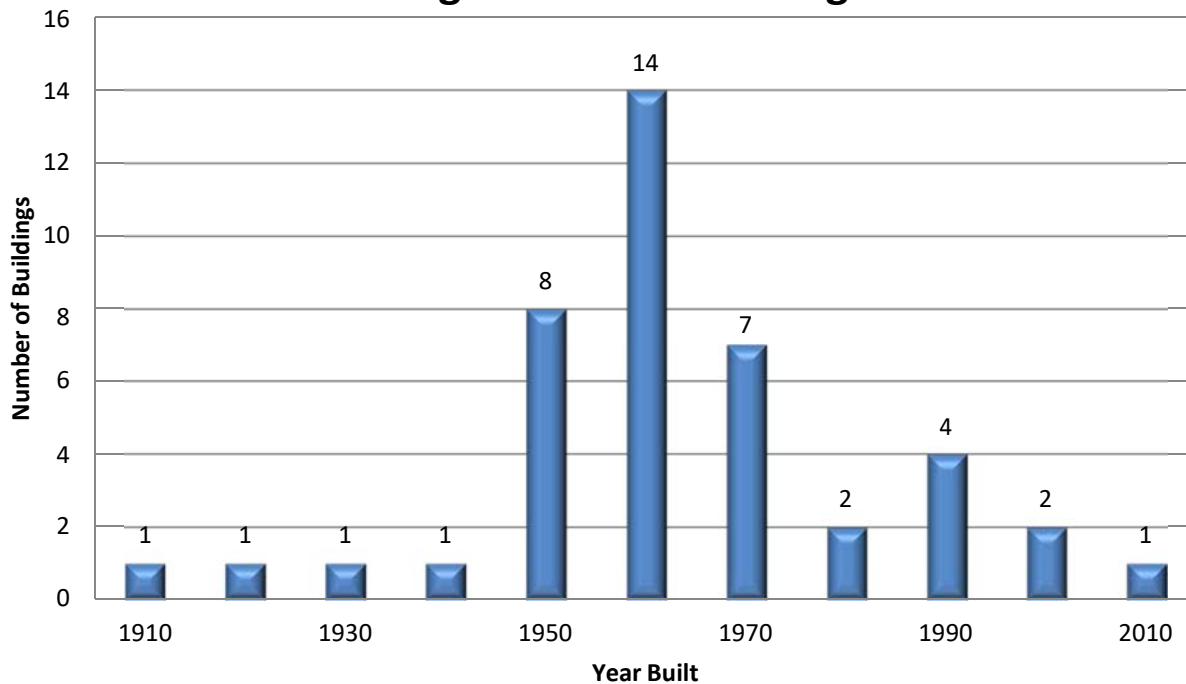
Capital Improvement Plan Fiscal Year 2019-2023

Projects	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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	5,483,363	7,658,000	2,262,975	7,293,215	6,031,119
Roof Replacement	-	-	3,247,987	-	1,695,917
Site Repairs	-	-	1,962,775	-	-
Total Capital Improvement Projects	\$ 11,660,360	\$ 11,034,997	\$ 10,850,734	\$ 10,670,212	\$ 11,204,033

FY 2019 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. We were able to replace the former Magruder Elementary School with the new Discovery STEM Academy in 2016. (opened in 1948)

Age of School Buildings



Debt Service Fund

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

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

About City of Newport News

Date of Incorporation (first Charter adopted)

January 16, 1896

Consolidation with Warwick City

July 1, 1958

Form of Government

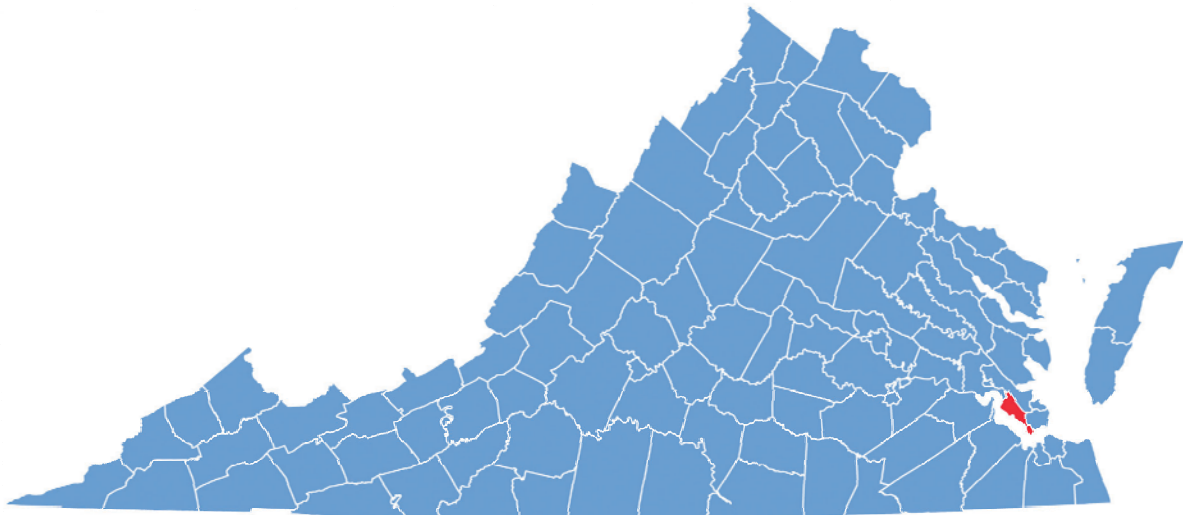
**Council-Manager
(Seven Member Council)**

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 28,388 students from grades pre-kindergarten through 12th grade. It employs approximately 4,600 teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Assistant Superintendent for Business and Support Services and Chief Academic Officer assist the Superintendent in carrying out these responsibilities.

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

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



FY 2018 Newport News School Board

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



Gary B. Hunter
Chairman

Mr. Hunter has more than 25 years of experience in finance. 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.



Carlton S. Ashby
Vice Chairman

Mr. Ashby has taught kindergarten for 35 years in Newport News and Hampton. He is 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.



T. Jeff Stodghill

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.



Sophia Ramirez
Student Representative

Sophia Ramirez is the student representative to the School Board for the 2017-2018 school year. She is a senior at Menchville High School and is a member of the Indoor and Outdoor Track team, the Spanish Honor Society, the Academic Team, Project Inclusion, Model United Nations and the Guitar Ensemble.

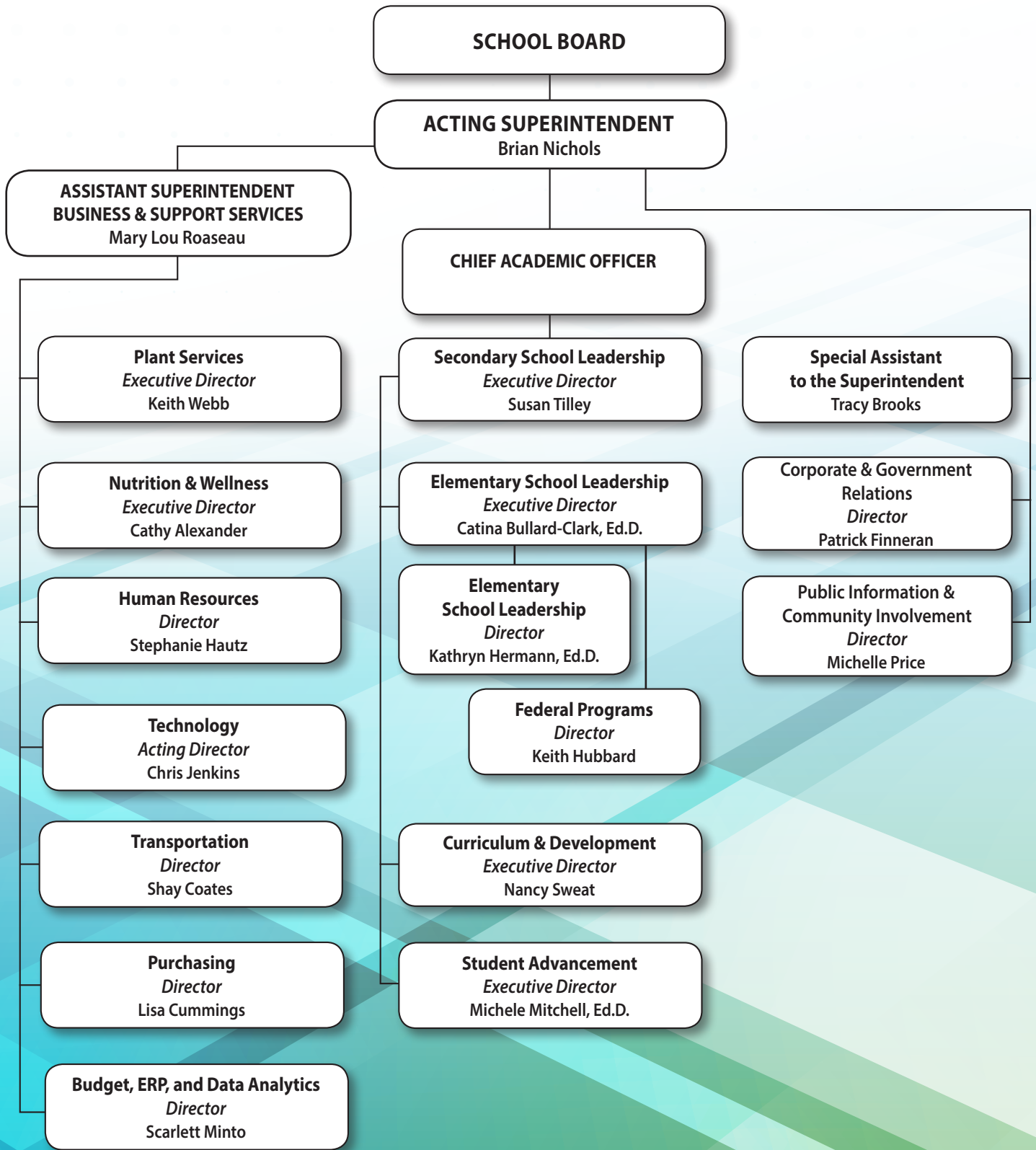
Acting Superintendent



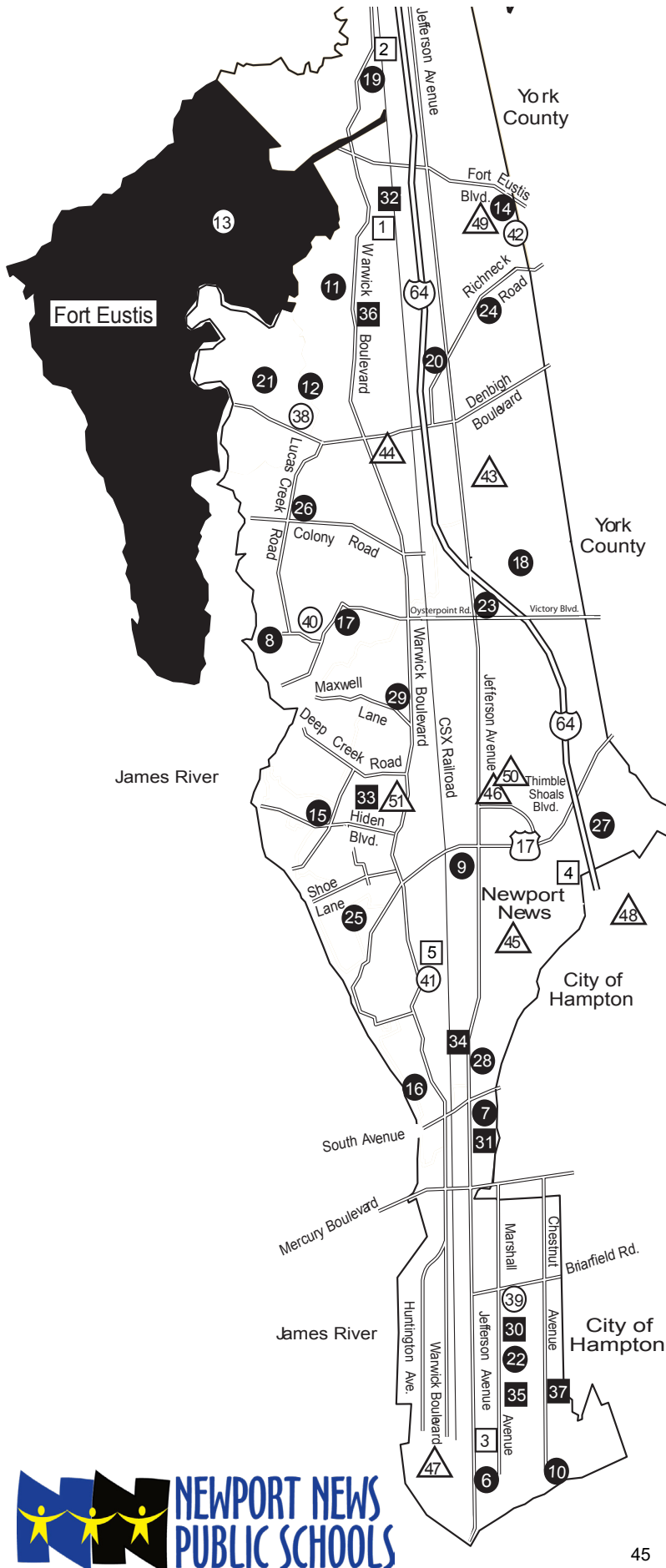
Brian J. Nichols

Mr. Nichols was appointed Acting Superintendent in December 2017. Previously he served as Chief Academic Officer, Executive Director, and as a principal, assistant principal and teacher in NNPS.

FY 2018 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 at Heritage	5800 Marshall Ave., 23605	928-6846
36. Passage	400 Atkinson Way, 23608	886-7600
37. Washington	3700 Chestnut Ave., 23607	928-6860

HIGH SCHOOLS O

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 28,388 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.

FY2019 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>

FY2019 Projected Enrollment

Elementary Schools.....	12,991
Middle Schools	6,164
High Schools.....	7,729
Pre-school First Step/Peep.....	<u>1,504</u>
Total students served	<u>28,388</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:

BENCHMARKS

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!

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 (13,335 elementary school students for 2017-18)				
Students earning a passing score on SOL tests in grades 3-5	English	70.6%	70.9%	66.1%
	Math	71.8%	71.0%	64.7%
	Science	75.0%	70.8%	71.4%
	History	80.1%	79.7%	73.7%
Schools making progress on SOLs (as measured by DOE progress model)		57.6%	47.8%	30.5%
Reading at PALS benchmark in grade 2		81.3%	76.3%	76.9%
MIDDLE (5,976 middle school students for 2017-18)				
Students earning a passing score on SOL tests in grades 6-8	English	64.6%	64.9%	65.0%
	Math	71.6%	71.5%	65.3%
	Science	67.6%	66.3%	67.3%
	History	79.5%	78.2%	77.5%
Schools making progress on SOLs (as measured by DOE progress model)		46.4%	14.3%	43.7%
HIGH (7,869 high school students for 2017-18)				
Students earning a passing score on SOL tests (end-of-course tests)	English	83.0%	80.9%	80.3%
	Math	77.7%	77.0%	70.1%
	Science	82.7%	82.8%	74.9%
	History	84.5%	82.5%	77.7%
Schools making progress on SOLs (as measured by DOE progress model)		62.5%	83.3%	16.6%
GRADUATION	On-Time Rate (in for 4 years) Graduation Rate	92.1%	93.5%	93.0%
	Completion (in 5 years) Rate	93.6%	93.7%	94.9%

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 (13,335 elementary school students for 2017-18)				
RIGOR	Advanced Math Readiness at end of grade 5 (as measured by SOL results)	71.5%	75.8%	66.9%
	Reading above benchmark (as measured by SOL results)	NEW	38.3% - (450-600)	33.2% - (450-600)
	Earning one or more SOL pass advanced	26.4%	27.3%	23.5%
MIDDLE (5,976 middle school students for 2017-18)				
RIGOR	Passing Algebra I or subsequent course and SOL by grade 8	53.5%	61.0%	66.5%
	Earning high school credit in middle school	65.5%	69.0%	61.8%
	Earning one or more SOL pass advanced	16.8%	18.0%	13.8%
HIGH (7,869 high school students for 2017-18)				
RIGOR	Earning 4 Credits of Math and Science	53.3%	68.0%	67.7%
	Passing Honors/Advanced Placement/International Baccalaureate Courses	90.9%	85.0%	86.2%
	Industry Certifications and Early Career	2,011	3,261	3,476
	Advanced Diplomas	43.1%	47.1%	42.2%
	3.0 GPA or higher	34.7%	32.2%	36.4%
	Dual Enrollment in college coursework and Early College	772	850	310

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 (13,335 elementary school students for 2017-18)			
Service learning participation	83.0%	85.0%	87.0%
Students participating in extended learning	NEW	22.0%	24.1%
Students attending more than 95%	66.4%	60.8%	61.7%
Students with zero incidents	87.9%	89.5%	89.9%
Students with no out-of-school suspensions	92.5%	92.9%	94.8%
MIDDLE (5,976 middle school students for 2017-18)			
Club/activity/sports/service participation	75.0%	81.8%	81.1%
Students participating in extended learning	NEW	23.5%	34.2%
Students attending more than 95%	60.3%	56.2%	57.8%
Students with zero incidents/offenses	66.9%	64.9%	68.2%
Students with no out-of-school suspensions	80.4%	73.0%	81.8%
HIGH (7,869 high school students for 2017-18)			
Club/activity/sports/service participation	83.1%	86.9%	82.5%
Students attending more than 95%	60.9%	55.2%	57.2%
Students with zero incidents/offenses	69.0%	69.1%	71.5%
Students with no out-of-school suspensions	86.1%	79.2%	86.0%

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

PRIORITY PROJECTS

Advance the Academic Agenda and earn Full Accreditation
in Newport News Public Schools

Projects: Actions and Innovation

Middle School Redesign: Improving student performance in middle school through curriculum revision, professional development, student support, and student leadership and service

Career 2020: Aligning the high school experience for students to workforce readiness, work-based learning, and employment certifications

STAND NNPS: Empowering students to lead change and shape their school culture, with an emphasis on restorative justice and leadership development

Student Success: Developing a system of expert teams, families, and community partners to coordinate resources, responses, and structures to support student success

Extended Learning: Coordinating the experiences in afterschool, Saturday, and summer enrichment to increase student achievement and youth development to maximize the impact of current extended learning experiences

Think Tanks: Needs and Next Steps

Technology and Teaching: What is the most effective use of technology in classrooms of the future in NNPS?

ESL: What resources and expertise do we need in NNPS to support our ESL students and families?

Restorative Practices: What new approaches and responses to student behavior will create a stronger sense of community in our schools, promote safe, respectful environments, and strengthen positive relationships among students, staff, and families?



The complete Agenda for Public Education
can be viewed at
www.nnschools.org/superintendent/agenda.pdf

Operating Budget Development

FY 2019 Budget Priorities

The Budget Committee and School Board based their financial plan for FY2019 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2019 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 approved budget continues funding for all current initiatives. FY2019 budget allocates 88% 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.

This budget emphasizes the retention and recruitment of expert staff. Retaining highly qualified staff requires competitive salaries and benefits. Starting pay for new teachers will increase to \$44,535 and all employees will receive a 4% salary increase.

Since FY 2010, our English language learner student population has increased by 125%. Currently, we have an ESL teacher/student ratio of 1:39. The addition of seven ESL teachers will reduce the ratio to 1:33; increase the time ESL teachers have with each student; and help improve English language proficiency and academic achievement of our English language learners. An increase in student enrollment at several elementary schools has amplified the need for additional student support services. The addition of two elementary school counselors will allow for more student support.

The aging of our climate control systems necessitates additional HVAC maintenance support. Due to the recent job market, hiring and retaining experienced HVAC technicians has been difficult. Two HVAC apprentice positions are being recommended to support our repair and maintenance needs and develop expert staff.

To balance the budget, this budget includes the elimination of 26 positions associated with the closing of Huntington middle school and a decrease in fuel and utility cost. In addition, for FY 2019, Virginia Retirement System (VRS) employer contribution rates for retirement have been reduced from 16.32% to 15.68% and the Health Credit employer contribution rates from 1.23% to 1.20%. However, the savings realized from this VRS rate reduction will be more than offset by an anticipated increase of 13% or \$987 thousand in contributions required for the City of Newport News Employees Retirement fund as a result of the actuarial valuation dated July 1, 2017. The cost of health insurance premiums, co-pays, and deductibles will remain the same for all employees participating in our healthcare plans.

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.

Operating Budget Development

Budget Process

The Agenda for Public Education established the NNPS budget priorities and guided our planning for the FY 2019 budget. A retreat with the School Board was held in October 2017 to review historical revenue and expenditure data and give Board members an opportunity to discuss issues and concerns.

Beginning in November the budget staff met with each department to review their plans for the current year and to discuss budget expectations for the upcoming year. The goal of these departmental meetings is to be strategic in our planning by targeting our resources to the area of greatest need.

The Governor presented his proposed 2018-2020 state budget in December 2017. In January 2018, the Budget Committee received an update on the financial outlook for FY 2019 and the Governor's recommended state funding for the upcoming year. The Budget Committee included the acting superintendent, two School Board members, assistant superintendent of business and support services, and budget director.

The Superintendent's budget was presented to the School Board March 13, 2018 and on March 20, 2018, the School Board held a public hearing to receive citizen input. Frequent communication with staff occurred using the division's website, a budget blog, employee meetings and messages from the acting superintendent.

The General Assembly voted unanimously to request a special session on April 11, 2018 to deal with the two-year state budget. The 2018-2020 biennial budget was adopted by the General Assembly at the Special Session on May 30, 2018 and Governor Northam signed the budget bill on June 7, 2018 and the NNPS FY 2019 budget is based on the Governor's recommended budget.

Operating Budget Development

Budget Adoption Process and Timelines

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

SCHOOL BOARD

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

CITY BUDGET ACTIONS

School Board Budget

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

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

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

City General Budget

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

Operating Budget Development

Annual Assessment Impact

- §58.1-3321 If annual assessment results in an increase equal to or greater than 1% in total real property tax levied and the City desires to retain the revenue:
- A public hearing and notice thereof is required.
 - Notice must be given no later than 7 days before the public hearing date.
 - Notice must be published in a newspaper of general circulation in Newport News.

General Appropriation Ordinance

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

Ordinance Altering Tax Rates

- C Sec. 6.07 Ordinance(s) altering tax rate(s) shall be submitted to Council at the same time the City Manager submits the General Fund Budget to the Council.
- As required by §58.1-3007, notice and public hearing is required before altering local tax rates:
 - Notice must be published in general circulation newspaper in Newport News at least 7 days prior to the increase in levy is made.
 - The General Fund Budget Hearing suffices for the required hearing.

Additional Advertising Requirements

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

Budget Submission by City Attorney and City Clerk

- CC Sec. 2-17 The City Attorney and City Clerk are to follow City Manager’s budget submission procedures but are also required to submit a copy of their office budgets directly to the Council “prior to the council’s first scheduled budget work session.”

NOTES

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

Capital Budget Development

Capital Budget Process

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

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

FY2019 Budget Committee

Acting Superintendent
School Board Member
School Board Member
Asst. Supt., Business & Support Services
Chief Academic Officer
Director, Budget, ERP, & Data Analytics

Brian Nichols
Gary Hunter
Douglas Brown
Mary Lou Roaseau

Scarlett Minto

FY2018 Superintendent's Senior Staff

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

Brian Nichols
Mary Lou Roaseau

Cathy Alexander
Catina Bullard-Clark, Ed.D.
Michele Mitchell, Ed.D.
Nancy Sweat
Susan Tilley
Keith Webb
Patrick Finneran
Michelle Price
Tracy Brooks

FY19 Operating Budget Calendar

Date	Timeline
October 6, 2017	School Board retreat on FY2019 Budget
November 17, 2017	FY2019 budget requests due to Budget Department
November - December 2017	Budget office reviews budget requests and completes spending projections for FY2019
December 18, 2017	Governor presents state budget for 2019-2020 biennium to Joint Money Committees
January, 2018	Preliminary estimates of revenues and expenditures presented to senior staff, Superintendent and School Board
March 13, 2018	Presentation of Superintendent's Proposed FY2019 Budget
March 20, 2018	School Board holds public hearing on Superintendent's recommended budget (Code of Virginia§22.1-92)
March 27, 2018	School Board meeting and budget approval
March 30, 2018	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
May, 2018	City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)
July 1, 2018	FY2019 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; State funds are the primary source of practically all textbook fund revenue. A summary of the Textbook Fund appears in the Other Funds section.
- Grants Fund – is used to account for financial resources provided for designated purposes (e.g. the Federal Title I Program for Disadvantaged Students). While most funding is provided from federal grants, several grants are funded from state or private sources.
- Child Nutrition Services Fund – accounts for cafeteria operations as the division provides for the nutritional needs of its students. Funding is derived from meal sales and federal 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 are transferred based on per pupil amounts that require a local match. Dedicated state sales tax collections are applied to the state and local share of Virginia's basic aid formula. Funding for school operations is shared between the city and the state according to each locality's ability to fund schools. The local composite index (LCI) is calculated at the beginning of each biennial state budget process. Currently the state is responsible for 72% of basic school operating costs as defined by the state's standards of quality (SOQ) while NNPS is responsible for 28% of such costs.
- City of Newport News – City funding is heavily dependent on property tax collections. The city provides the local match required by the State's SOQ and the funding necessary to meet the gap between SOQ requirements and programs deemed necessary by the School Board.
- Federal – provides supplemental funds in recognition of the fact that federal properties are not taxed and therefore do not generate property tax revenues for the locality to share with the school division. These funds can be used to meet any educational priorities established by the school board.
- Local – includes monies collected for school rental, tuition, athletic activities, and special fees.

Expenditures

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

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

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

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

Governing Policies and Procedures

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

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

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

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

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

The superintendent or superintendent’s designee prepares a budget calendar identifying all deadlines for the annual budgetary process. The calendar includes at least one work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing is published at least ten days in advance, in a newspaper having general circulation within the school division.

The superintendent prepares, with the approval of the School Board, and submits to the appropriating body no later than April 1, an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division. The estimate sets up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Upon approval of the school division’s budget by the appropriating body, the school division publishes the approved budget in line item form, including the estimated required local match, on its website and the document is also made available in hard copy as needed to citizens for inspection. Code of Virginia, Section 22.1-94.

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

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

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

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

Virginia State Code Policies and Procedures

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

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

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

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

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

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

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

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

2017-2018

School Accreditation

- Twenty-one of NNPS' 38 schools are Fully Accredited by the Virginia Department of Education; one is Partially Accredited: Approaching Benchmark Pass Rate; eight are Partially Accredited: Reconstituted Schools; one is Partially Accredited: Improving School, and two are Partially-Accredited: Warned; five are denied accreditation. For the first time since the 2010-2011 school year, all NNPS high schools earned full accreditation.
- Virginia Department of Education accreditation ratings require all schools to meet or exceed benchmarks for achievement in English, mathematics, science and history. High schools must also meet a graduation and completion index.
- Accreditation ratings for the 2017-2018 school year are based on the achievement of students on the 2016-2017 administration of Standards of Learning tests.
- **More NNPS Students are Earning Diplomas.** By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 93.4%, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to 2.3% for the class of 2017. Newport News Public Schools' dropout prevention and recovery program provides an array of services to help students graduate on time (in four years).
- **NNPS Students are Preparing for Successful Futures.** More high-school students are earning industry and professional certifications, preparing them for future careers. In 2017, NNPS students earned 3,261 certifications, giving them access to advanced post-secondary opportunities, and high-skilled internships and careers.
- Through the Early College program, dual-enrollment initiatives, International Baccalaureate, Advanced Placement and Honors courses, 85% of high school students were enrolled in rigorous coursework last school year.
- Two hundred fifty NNPS high school students who took Advanced Placement courses during the 2016-2017 school year were named 2017 Advanced Placement (AP) Scholars by the College Board. Students earning this distinction took at least three AP course exams and scored a 3 or better (out of 5) on each exam.
- 2,022 students took 3,373 Advanced Placement courses during the 2016-2017 school year. Recognizing the benefits of AP coursework, NNPS encourages all students to prepare for and take at least one AP class. Studies show that AP courses move students towards a higher level of preparedness for success after high school. Students with qualifying grades may earn college credit. NNPS offers more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.
- Five high school students were recognized in the 2018 National Merit Scholarship Program and the National Hispanic Scholars Program. The privately-financed, competition programs evaluate scores, and recognize high performing students - those with the highest PSAT Index scores in critical reading, mathematics and writing skills qualify for recognition.

Accomplishments & Awards

- Over 80% of all secondary students participated in a club, activity or sport, connecting them to school through the school district's youth development program.
- NNPS Has Qualified Educators. NNPS has 51 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession. Over ninety-nine percent of NNPS teachers are designated as highly qualified by federal standards.

Awards

- Newport News Public Schools received a \$10,000 grant from the Verizon Foundation to support STEM (science, technology, engineering and mathematics) education. The grant will fund materials for Engineering Design Challenges, STEM Labs at two elementary magnet schools and the annual STEM Community Day, which attracts nearly 10,000 students and community members.
- Newport News Public Schools was voted Young Audiences of Virginia's 2017 Sunburst Education Partner of the Year as a result of the division embracing Young Audiences' mission to "engage and inspire students in and through the arts." NNPS has partnered with Young Audiences to provide arts programming to multiple extended learning programs such as 21st Century Learning Centers, WE LEAP, Saturday Academy, SPARK and SPARK Camps, which serve nearly 10,000 students.
- Discovery STEM Academy, Newport News Public Schools' newest elementary school, was awarded the Learning By Design Award of Excellence by Learning By Design Magazine. The school is one of five education facility design projects awarded the top prize this year. The Learning By Design program highlights the country's most engaging and enriching learning environments. Discovery STEM Academy was featured in the October 2017 edition of the national magazine.
- The Heritage High School library was awarded a \$25,000 Libraries Ready to Code grant by the American Library Association to launch Full STEAM Ahead, a program that teaches computational thinking and computer science techniques to special education students.
- Denbigh High School's Aviation Academy, a PRIME School (Partnership Response In Manufacturing Education), was awarded a \$40,000 grant from Arconic Foundation to develop a modeling and prototype lab to promote science, technology, engineering and mathematics (STEM) in manufacturing. The lab will support all four of the Aviation Academy's pathways: aviation technology, flight operations, aerospace engineering, and aviation security and safety.
- Seven schools are recognized as Virginia Naturally Schools for supporting environmental conservation and stewardship by the Virginia Department of Game and Inland Fisheries. Deer Park Elementary earned the recognition for the fourth time and Marshall Early Learning Center was named a Virginia Naturally School for the second consecutive year. Five schools earned the designation for the first time: Denbigh Early Childhood Center, Discovery STEM Academy, Nelson Elementary, Sedgefield Elementary and Booker T. Washington Middle.

Accomplishments & Awards

This is the largest number of Newport News public schools to receive the Virginia Naturally designation.

- Woodside High School was named a 2016-2017 W!SE Blue Star School for its students' performance on the W!SE Financial Literacy Certification Test. The national certification test is given to high school students upon completion of the personal finance course. To earn the Blue Star designation, students must achieve an 80% pass rate on the test with either a majority of students at a given grade level taking the test or an average score of 85% or higher by students who take the test. Nine NNPS career and technical education teachers were named W!SE Gold Star teachers for their students' successful performance on the test.
- Newport News Public Schools has earned two awards from the Association of School Business Officials International in recognition of outstanding financial management and distinguished budget presentation. NNPS received a Certificate of Excellence for its Comprehensive Annual Financial Report for the 2017 fiscal year and a Meritorious Budget Award for the 2017-2018 budget document.

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.
- 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.

Accomplishments & Awards

- 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.
- 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

Accomplishments & Awards

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.
- 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

Accomplishments & Awards

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.

Athletics



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

Programs/Services

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

Goals

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

Accomplishments

- 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 athletics and activities
- 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
- Hosted concussion update to over **95 district coaches**

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 work closely with schools not accredited focusing on student attendance daily (being present for instruction ultimately impacts SOL testing). 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). Reduce the number of students who miss 10% or more days during the school year (accreditation is now impacted by excessive absenteeism)
- Locate youth in the community who have dropped out of school to successfully re-enter eligible students to NNPS and/or Adult Education and continue utilization of the SOMO Credit Recovery and School Based Homebound program
- Provide effective support services to school based staff regarding interpretation and implementation of policy and procedures, as well as data entry and tracking. 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 both unexcused and excessive absences
- 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. Adapt the model to other elementary schools that have low average daily attendance, excessive unexcused absences and excessive absences of any type
- Continue implementation of the McKinney-Vento Act with a HOPE homeless grant to assure that homeless youth are enrolled and receive mandated services and provide access to community services via the monthly IMPACT events held in coordination with Newport News Department of Human Services and the Peninsula Continuum of Care. Design, implement, monitor and evaluate curriculum that will build the skills, knowledge, and expertise students will need to be college, career and citizen ready

Accomplishments

- Improvement in K-12 Average Daily Attendance compared to 16/17 school year in 10 schools
- Re-enrolled 151 students in FY2017-18 who had either left the school division or who were returning from correctional facilities. The number of re-entries has decreased from the previous school year
- Identified and provided assistance to 650 students qualifying for services under McKinney-Vento Act
- Fewer cases were referred to court in 2017-18 due to more interventions provided compared to FY2016-17. 108 cases were referred to court
- 212 students with community charges were able to maintain educational services even though removed from their school
- 39 students were served in SOMO Credit Recovery/Homebound; 14 students earned their high school diplomas. The remainder completed courses that led to them catching up and continuing work on their diploma and provided them with a supportive supervised environment while on homebound.

Career & Technical Education

Projected Enrollment: 11,556

Schools: All Middle and High Schools; TELECOM, Enterprise, Point Option
(CTE courses also available at New Horizons)

Grades: 6-12

Programs/Services

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

Goals

- Increase the pass rates as well as the number of industry credentials earned by NNPS students
- Support career pathways initiative through curriculum revision, student organization participation, teacher professional development, and work-based learning opportunities for students

Accomplishments

- CTE students earned **3,459 industry credentials** during the 2017-18 school year
- **117 different industry certifications** available to students enrolled in CTE courses
- CTE instructors and administrators participated in over **64 different professional development opportunities** during the 2017-18 school year and **12 different summer professional development opportunities**
- Woodside High School was awarded **Blue Star School** status; 9 NNPS teachers were awarded **Gold Star Teacher** status from W!SE organization in 2017
- CTE student organizations (TSA, FCCLA, DECA, FBLA, Skills USA, HOSA) participated in District, State, and National competitions. Over **80 awards earned**
- **Summer experiences** available for Governor's Health Sciences, Governor's STEM Academy and Aviation Academy students
- 37 students employed through **Career Pathways Summer Internship program**
- 12th grade CTE students recognized for **four or more industry certification earned** during Salute to Success Dinner
- **17 curriculum writing/revision sessions** during 2017-18 school year
- **4 new courses proposals** submitted and approved for 2018-19: **Health Informatics, Entrepreneurship, AP Computer Science Principles, Food Science & Dietetics**
- **\$450,000 in grant money** awarded to Denbigh Aviation Academy
- VDOE Creating Excellence Award Winner (Region II and State Winner) for **Outstanding Business & Industry Partnerships** (Warwick Governor's Health Science Academy & Riverside College and Health Careers), 2018
- VDOE Creating Excellence Award Winner (Region II and State Winner) for **Secondary Exemplary Programs** (Heritage Governor's STEM Academy ASSIST program/Student Led Helpdesk), 2018

Central Records

Current Serving:	28,784
Schools:	All Schools
Grades:	Pre K -12
Departments:	All

Programs/Services

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

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

Goals

- Continue to 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.
- Call up 2017-18 inactive student records from all early childhood centers, elementary and middle schools to begin the archive process in May 2019.
- Continue converting previous year student paper records to digital records with the goal of digitizing all student records up to 2017-2018 school year by September 2019.
- Ensure student records are audited and 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.
- Continue to provide professional development to school based records staff.
- Re-instate periodic record reviews for all high school graduate records.
- Implement an electronic K-12 online Records Transfer service through SribSoft.com, eliminating the unsecured method of faxing and email.
- Perform quality assurance checks on all archived student educational records scanned into DOMA.

Accomplishments

- Successfully archived 7,570 in 2017-18 and 38,025 student educational records overall into DOMA.
- 2,190 + records ready to be scanned.
- 1,407 + records pending the archival process.
- Called up 2016-17 inactive student records from all early childhood centers, elementary and middle schools. Began the archival process in June 2018.
- 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 (E-Transcript) request service through SribSoft.com.
- Processed approximately 7,032 transcript and student educational record requests (07/01/2017 – 06/30/2018) 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.
- Archived 2011-12 through the 2015-16 inactive student records from all elementary, middle and high schools.
- Hired three part-time temporary employees to assistance in archiving student educational records.
- Purchase a new microfilm reader/printer by June 2018.
- Managed the divisions destruction contract and developed a schedule for 2018-19
- Over saw bulk NNPS destruction – 504 state record boxes of qualifying expired records

Child Nutrition Services

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

Programs/Services

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

Goals

- Implement Community Eligibility Programs (CEP) at 13 new schools where all students receive all meals at no charge
This would take us to 39 schools total participating
- Implement Provision II providing free breakfast at 3 additional schools, making breakfast free to all students in all schools
- Explore alternative breakfast feeding option for all high school.
- Expand supper feeding to all middle and high schools
- Renovate the cafeteria at Passage Middle to include new furniture and art work
- Relocate CNS office to new SCOT location

Accomplishments

- Expanded summer feeding programs to include 30 open feeding sites
- Implemented Community Eligibility Programs (CEP) at 26 schools where all students receive breakfast and lunch at no charge
- Implemented grab and go classroom feeding for breakfast in all Middle schools
- Renovated the cafeterias at Sedgefield, Jenkins, Hidenwood, Epes and Newsome Park to include new furniture and art work
- Implemented Talent-Ed on-line evaluations be for all employees
- Installed a freezer at Jenkins and Palmer that is able to be outside the school building

Community Relations



Program/Services

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

Goals

- Create a comprehensive communications 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 responsive school websites that ensure mobile friendliness
- Ensure consistent, two-way communication with district families, employees and the community
- Expand and support exemplary customer service practices between staff and community members
- Support college, career and citizen-readiness through the Business-Education Partnership program
- Increase sustainable community partnerships with our schools
- Promote legislative action that achieves division goals

Accomplishments

- Responded to over 350 requests for information from the general public and media
- Wrote and coordinated publication of more than 250 positive news stories and online posts
- Broadened the college, career and citizen-ready marketing campaign to enhance print advertising through monthly features in the Oyster Pointer newspaper and ads in the Daily Press, Virginia Living magazine, several Daily Press tabloids, and advertisements in numerous community organization program booklets
- Continued the Great Customer Service professional development program to provide hands-on skills training for office professionals and other support staff
- Redesigned and launched a new responsive district website that is mobile device friendly
- Enhanced the posts and content of the NNPS Facebook, Twitter and Instagram accounts to share more news and announcements; the number of Facebook fans, and Twitter and Instagram followers increased
- Organized and hosted bus tours for local elected officials and realtors to showcase and promote the NNPS curriculum and how it prepares students for success.
- Developed identity and branding packages including logos, infographics and marketing materials for various NNPS departments and programs
- Assisted schools with training and coordination of over 6,000 volunteers providing 50,000-plus hours of service
- Developed multimedia presentations regarding the attributes of the school division that have been used at numerous civic, professional, and corporate gatherings
- Worked with state and federal legislators to support School Board legislative priorities
- Raised funds to support college scholarships for NNPS students entering the teaching profession and to provide mini grants to more than 30 teachers
- Earned numerous publication awards from the Chesapeake Chapter of the National School Public Relations Association's annual 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 English curriculum in PK-12 for alignment to new VDOE Standards of Learning to include focus on reading, writing, research, and communication
- Developed new PK-12 English leadership handbooks to guide vertical articulation and instructional leadership
- Developed new middle school curricula for extending learning opportunities that integrated literacy and science with STEM design to implement during WE LEAP and 21st Century afterschool programs
- Developed new formative assessments in grades 3-5 for reading and math to establish common assessments and align to pacing, instructional purpose, and response
- Revised and expanded 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 and elementary literacy which provided exploration of PK-5 curriculum, learning environment, engaging strategies, and checking for understanding
- Led the New Teacher Mentoring Program with five professional development sessions to qualify teachers as mentors
- Revised and implemented new elementary curricula resources for word study, writing, morning experiences, including morning meetings, provocations, investigations, independent reading, and collaboration
- Implemented and revised the STEM curriculum for grades K-5 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 3 at one site to provide half-day instruction in English and half-day instruction in Spanish, as well as developed plans to expand each year
- 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: All High Schools
Grades: 10-12

Programs/Services

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

Goals

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

Accomplishments

- Created and posted our advanced driving skills video to the Driver Education website highlighting the skills taught in the in-vehicle Behind the Wheel program
- Woodside High School won 1st Place for Most Activity Points at the Get It Together High School Seat Belt Challenge
- Four high schools now participate in the DMV computer testing at their school

Elementary Instruction

Projected Enrollment: 13,200

Schools: 25

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 twelve to seventeen.
- Eighteen elementary schools met or exceeded the 75% benchmark in English on the state measure.
- Fifteen elementary schools met or exceeded the 70% benchmark in Math on the state measure.
- Eighteen elementary schools met or exceeded the 70% benchmark in Science on the state measure.
- Nineteen elementary schools met or exceeded the 70% benchmark in History on the state measure.
- Over 3,700 elementary school students were involved in extended learning opportunities, including SPARK, WE LEAP and 21st Century.
- Over 90% of elementary school students did not receive an office referral for the 2017-2018 school year.
- Family engagement and support reached over 11,800 attendees through family programs and school based services.

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 to support student achievement.

Goals

- Refine and implement a coherent systemic process for induction and continuous improvement for new hires
- Develop and refine expertise of the C&D 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
- Launch and manage new professional development management system, Frontline PLMS, 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 PK-8 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 84 different course offerings around key division focus areas: Teaching & Learning, STEM Quest, and Youth Development; courses attended by approximately 1,689 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 317 opportunities
- Refined a differentiated model for the New Teacher Institute, comprised of four full days of learning and classroom visits for 63 PK-5 teachers
- Developed middle school New Teacher Institute, comprised of three days of learning and model classroom visits for 24 middle school teachers
- Managed year two of the NNPS/University of Virginia reading specialist cohort for 24 NNPS teachers with funding through the Early Reading Initiative grant; participants completed four graduate courses
- Selected teachers and managed year one of the NNPS/William & Mary reading specialist cohort with ESL focus for 25 NNPS teachers with funding through the Math/Reading Specialists Initiative grant; participants completed three graduate courses
- Expanded the model classroom team for a total of 58 PreK-12 model teachers to support colleagues across grade levels and disciplines through open classroom visits, collegial dialogue, and curriculum support; arranged 101 classroom visits
- Offered 119 University of Employee Development (U-ED) professional learning courses led by NNPS staff in the fall 2017 and spring 2018 semesters
- Planned and led three Student Teacher University sessions in collaboration with Human Resources to support and develop student teachers serving in NNPS schools
- Developed and led a teacher residency program in collaboration with Human Resources and CNU; led monthly development and reflection meetings and conducted site visits to support teacher resident coaches and residents
- Led coaching development for a team of 18 coaches to include goal setting, differentiated support, and feedback cycles to support teacher expertise and student learning

English as a Second Language

Projected Enrollment: 1,600

Schools: All Pre-K and Elementary, Dozier, Gildersleeve, Crittenden, Denbigh, and Warwick

Grades: Pre-K - 12

Programs/Services

The mission of our English as a Second Language (ESL) program is to provide students with the English language and academic skills they need to be successful, active participants in the community and in their educational experience. In addition, the ESL program seeks to ensure that English 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
- Awarded a \$1 million Department of Defense grant to implement the National Math and Science initiative (NMSI) College Readiness Program in three NNPS high schools: Denbigh, Heritage and Warwick. The NMSI grant aims to increase the number of students taking and exceling in college-level math, science and English classes with an emphasis on traditionally underrepresented students. The grant, which serves schools with military-connected students, will fund training and online curriculum resources for teachers; and study sessions, classroom materials and Advanced Placement (AP) exam fee subsidies for students
- Named a grand-prize winner in the National School Board Association's 2018 Magna Awards program. The program highlights equity in education and recognizes school districts that remove barriers to achievement. With over 55 languages represented by more than 1,500 ELs (English Learners), and an increasing number of students with limited to no prior school experience, NNPS has made transformative strides to support student learning and acclimate students to the American school environment and culture
- 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
- Two hundred fifty NNPS high school students who took Advanced Placement courses during the 2016-2017 school year were named 2017 Advanced Placement (AP) Scholars by the College Board. Students earning this distinction took at least three AP course exams and scored a 3 or better (out of 5) on each exam
- Five high school students were recognized in the 2018 National Merit Scholarship Program and the National Hispanic Scholars Program. The privately-financed, competition programs evaluate scores, and recognize high performing students - those with the highest PSAT Index scores in critical reading, mathematics and writing skills qualify for recognition
- The Governor's Health Sciences Academy at Warwick High School and the ASSIST Student Led Help Desk at the Heritage High School Governor's STEM Academy earned 2017-18 Career and Technical Education (CTE) Creating Excellence Awards. Presented by the Virginia Department of Education and the Virginia Community College System, the awards recognize excellence in CTE exemplary programs, advisory committees, and business and industry partnerships
- Discovery STEM Academy, Newport News Public Schools' newest elementary school, was awarded the Learning By Design Award of Excellence by Learning By Design Magazine. The school is one of five education facility design projects awarded the top prize this year
- The Heritage High School library was awarded a \$25,000 Libraries Ready to Code grant by the American Library Association to launch Full STEAM Ahead, a program that teaches computational thinking and computer science techniques to special education students
- Denbigh High School's Aviation Academy, a PRIME School (Partnership Response In Manufacturing Education), was awarded a \$40,000 grant from Arconic Foundation to develop a modeling and prototype lab to promote science, technology, engineering and mathematics (STEM) in manufacturing

Fiscal Services

Serve: All staff

Schools: All sites

Programs/Services

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

Goals

- 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 purchasing card 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
- Work with school financial leadership (principals and bookkeepers) to better understand and monitor their MUNIS transactions through improved analysis training
- 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 use of Synovia for time keeping and reporting for non-exempt and temporary employee group.
- Research, review, and implement the access of changing your W4 and VA4 – via ESS instead of paper completion
- Encourage more employees to receive their W2 and 1095 via email verses printed and mailed
- Continue to improve the ability to track vacant positions and the accuracy of personnel budgeting by utilizing the MUNIS recruitment and position control functionality in MUNIS.
- Introduce the GFOA Smarter School Spending and Budgeting framework to guide the budgeting planning and monitoring process.
- Pilot the Tyler MUNIS/Data & Insights solution to provide division-wide data integration, visualization, analysis and reporting.

Accomplishments

- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Association of School Business Officials International (ASBO) Certificate of Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR) and the Meritorious Budget Award
- Implemented W2 and 1095 delivery method acknowledgement through ESS verses paper acknowledgement. Eliminates the need for staff in HR to data enter, along with staff within Payroll to verify and file/scan
- Implemented Synovia Time Keeping for SPARK 2018
- Implemented and completed the MUNIS and ESS process for HR to issue Salary Notifications via ESS instead of Letter of Appointments

Gifted & Talented

Projected Enrollment: 3,150

Schools: 16 full-time elementary gifted sites (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

- Maintain the gifted program at the current sites and 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 700 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, Sedgfield, and Yates designed to increase the number of students referred and qualifying for gifted services
- Administered 3,206 Advanced Placement (AP) exams in May 2018 to high school students with 1,919 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
- Awarded a Department of Defense grant to implement the National Math and Science Initiative (NMSI)
- College Readiness Program in three Newport News high schools: Denbigh, Heritage, and Warwick focused on increasing the participation in Advanced Placement courses and increasing the students earning qualifying scores
- Sent 35 Advanced Placement teachers to Advanced Placement training
- Partnered with The College of William and Mary to offer a gifted education endorsement coursework program for gifted education teachers
- Held a Gifted Services Enrichment Expo for parents and students on school/summer enrichment opportunities

Guidance Services

Projected Enrollment: 29,400
Schools: All
Grades: Pre-K-12

Programs/Services

School Counselors provide services in the following: 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, y High School Extended Hours, 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 47 seniors participated in summer graduation.
- Approximately 43 GEAR UP students participated in SPARK Program.
- Approximately 30 students participated in virtual mentoring program.
- Approximately 118 families participated on on-site admissions.
- Approximately 22 students attended a two day admissions recruitment program at VA Tech.
- Received 2,589 applications during College Application Week.
- Approximately 805 students participated in Megagenesis Program.
- College Night in VA: 384 families participated.
- School Counselors worked with students at each school level on Academic-Behavior-Success Plans.
- Approximately 90 Professional School Counselors and Student Support Specialists attended Mental Health Training

Health Services



Serve: All students and staff

Schools: All

Grades: Pre-K -12

Programs/Services

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

Goals

- Provide a healthy, safe and nurturing school environment
- Promote family and community involvement to assist students and their families in accessing health care
- Educate students, staff, parents and the community about disease prevention and health promotion
- Increase family and school awareness of the importance of flu protection by increasing the percentage of students participating in the flu clinics by 10%
- Increase participation in our elementary Tdap clinics by 10%
- Reduce student days lost to illness and injuries
- Implement health programs/activities to promote wellness
- Continue data collection and utilize for program planning and evaluation
- Collaborate with state and community agencies to promote better health outcomes for children
- Advance the consistency of services offered through our school clinics
- Develop and implement an evaluation procedure for all clinic staff
- Maintain the participation in the Mobile Dentist program in 80% of our ECC and elementary schools

Accomplishments

- Collaborated with Health Hero to provide school based flu vaccination clinics to 3651 students
- Collaborated with Wal-Mart Pharmacy to provided seasonal flu shots to 1504 employees
- Provided training to all Health Services staff on Synergy/Student Information System upgrades
- 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 521 5th grade students
- Collaborated with Smile Programs, Mobile Dentist to provide dental services to 83% of elementary and ECC students
- Developed and implemented a division wide system for obtaining the comprehensive physical exam for enrollment in K-5 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 for homebound instruction
- Emphasis on relevant instructional materials and assignments to be provided to teachers to ensure a smooth transition back into the classroom for the student
- Facilitate transition services for students to return to the traditional classroom setting as soon as possible

Accomplishments

- While meeting all state regulated requirements, 195 students were served on homebound
- The homebound program showed a 12.1% decrease in spending from FY 2016 to FY 2017
- Due to the homebound program, twenty-three 8th graders were afforded the opportunity to continue with their academic studies to advance to high school
- Due to the homebound program, thirty 12th graders were afforded the opportunity to continue with their academic studies to meet graduation requirements

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.
- 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 leadership training plan for Assistant Principals and Principals in the areas of Performance Management, coaching, feedback, teacher development evaluation and basic employment law.
- Set up annual leadership training for Support Staff leadership in the areas of Performance Management, coaching, feedback, teacher development evaluation and basic employment law.
- Expand the Teacher In Residence Program at CNU and ODU.
- Implement new Evaluation software.
- Continue to expand evaluation systems across the school division.
- Continue to grow NNPS hosted job fairs to fill support staff positions.
- Continue to host NNPS Open House and Interview Expo to fill teacher positions.

Accomplishments

- Recruitment teams consisting of Human Resource and instructional administrators attended 44 colleges and job fairs; implemented the fourth year of a new recruiting and hiring system decreasing vacancies at start of school.
- Hosted our second NNPS Open House for potential applicants to come and learn more about working at NNPS.
- Conducted first pre-retirement seminar for employees ages 50 plus.
- Introduced mobile mammography unit to Wellness Expo and onsite biometric screenings.
- Developed a pamphlet designed to make new parents aware of the resources available to them through NNPS.
- Completed RFP to identify new wellness vendor.
- Implemented an electronic delivery method for staff contracts and salary notifications.
- Hosted the first two substitute professional development events.
- Completed 2nd Student Teacher University with three sessions covering the following topics: Curriculum Exploration, Diverse Learners, and Growth Mindset & the Learning Environment.
- Placed 136 student teachers from 13 universities and 206 student observers for 2017-18.
- All five CNU teacher residents were hired for 2018-19. Four CNU students have been selected for the Teacher In Residence Program for 2018-19. Established a partnership with ODU for Special Education Teacher In Residence Program for the 18-19 school year. There will be 4 ODU SPED Residents for 2018-19.
- Graduated 4 CNS and 6 Custodians from apprenticeship program.
- Workers' Compensation Cost decreased from \$1.3 to \$1.1 million with 14% medical spending reduction.

Information Technology

Serve: All students and staff

Schools: All

Grades: Pre-K -12

Programs/Services

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

Goals

- Develop a comprehensive Technology Plan for 2019-2023
- Increasing Internet connection speed to 10Gb/s and improve connection speed and redundancy between sites by upgrading Layer 3 switches at all schools and admin sites
- Installation of a new feature-rich VoIP system
- Refine ITC coaching model by establishing core competencies and strategies
- Expand Cybersecurity, Data Security, and Privacy Protection initiatives
 - Partner with Gartner consulting in developing best practices
 - Upgrade anti-malware/anti-virus endpoint protection
 - Improve forensic capabilities by expanding system logging and audit data retention
 - Establishing an anti-phishing awareness program
- Expansion of partnership between School Leadership, Curriculum & Development, and Technology to ensure that technology initiatives and purchases are always aligned with Division teaching and learning goals.
- Pilot mobile STEM lab carts at five schools
- Replacement of Middle School Teacher laptops
- 1:1 Chromebooks for Denbigh and Achievable Dream High School students
- Relocate secondary NOC to new SCOT location

Accomplishments

- Successful inaugural iNNovate Technology Conference
- Improved student online safety and security through GoGuardian and Gaggle
- Partnered with Curriculum & Development to work on creating technology-enriched instruction
- Upgraded the fire/intrusion systems, added security cameras, upgraded main entrance door-buzzer systems at 16 schools
- Improved asset management and tracking capabilities through the implementation of Filewave
- Student-led help desk program at Heritage High School received the Virginia Department of Education's Creating Excellence Program regional award for 2018
- Collaborated with Principals to redefine the role of the Instructional Technology Coach to better meet the needs of the schools, teachers, and students
- Refined the Technology Department's budgeting process to include a five-year budget forecast
- Improved network performance and reliability through the replacement of our core network infrastructure. Increased Internet bandwidth capacity to 6Gb/s
- Added over 5,000 student computers to improve overall student-to-computer ratio to an average of 1.5:1
- Launched a Cybersecurity Awareness Campaign
- Launched a Digital Toolbox resource site that helps teachers integrate technology into their lessons
- Upgraded SharePoint.
- Developed and implemented a division wide system for obtaining the comprehensive physical exam for enrollment in K-5 students. Developed procedures, provided materials, conducted training, interpreted and disseminated results and data, and supported school staff and administrators for all standardized testing.

Mail Services



Programs/Services

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

Goals

- Continue to provide an efficient, reliable and cost effective program by centrally processing division-wide mail at the lowest postage rates available to NNPS
- Establish employees with optional mail standard rates offered to get the lower caliber cost for shipping/mailing
- Apply procedures that continuously identify opportunities to reduce processing time, improve services with employees and increase cost efficiencies
- Effectively coordinate Mail Services move to new location following an safe and enjoyable work environment
- Establish an effective operating routine to provide the shipping/mailing services to all buildings and locations through traveling daily
- Develop an online customer service tool to obtain insight in order to improve service performance and overall customer experience with Mail services.

Accomplishments

- 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
- Exceeded staff expectations with committed service and dedication to meet their shipping/mailing

Media Services



Schools: All

Grades: Pre-K - 12

Programs/Services

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

Goals

- Support, supplement, and elevate the literacy experience through reading advocacy and equitable access.
- Identify and provide access to appropriate and up-to-date digital and print resources.
- Integrate inquiry learning in the language arts curriculum in middle school.
- Train and support four new school librarians and fourteen new library assistants.
- Strengthen student-centered learning practices in the libraries by:
 - Implementing *National School Library Standards for Learners, School Librarians, and School Libraries*, and
 - Updating school library environments to incorporate technology-enabled learning practices.

Accomplishments

- Conducted 24 professional development sessions on inquiry, collaborative learning, culturally responsive libraries, Destiny Library Manager, reading promotion, and database access for 266 teachers and librarians
- Collaborated with Plant Services, Technology, general contractor, and building principals to design and equip renovated library spaces at Newsome Park Elementary School and Sanford Elementary School.
- Added Collaboration stations at Woodside High School and Heritage High School libraries.
- Supported student literacy and the curriculum by lending 1,046,401 print or audiovisual items and providing access to 415,000 online database items to students and teachers in 2017-2018.
- Coordinated the loan of 2,250 books to six SPARK locations from 30 sites.
- Updated library collections at An Achievable Dream Academy and Discovery STEM Academy.

Non-Regular Day School (Pre-K)

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-1 curriculum team, specialists, coaches, and teachers.
- Continued to improve the implementation of Morning Experiences in every classroom for emerging learners.
- Continued to improve literacy experiences and Writer's Workshop across the day for all learners.
- PK PALS administered three times a year for screening, progress monitoring, and planning instruction.
- 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 by collaborating on and advertising for a newly developed Kindergarten Readiness Checklist.
- Continued collaboration with Newport News Head Start by providing a venue for single-point entry for both programs, staff training, and parent partnerships.
- Continued Dual Language immersion in PK Classrooms at Watkins.
- Continued to utilize three model classrooms across the PK centers as an option for professional development.
- Continued to implement the use of Thinking Maps at Watkins Early Childhood.
- Continued building a Reggio inspired environment and Project Based Learning at Marshall Early Learning Center.
- Began creating specific learning intentions geared towards Social and Emotional Development at Lee Hall Early Childhood.
- Created more student centered environments by utilizing coaches to support 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, during construction for a replacement SCOT complex
- Coordinate relocation of CNS, Transportation, Plant Services, Warehouse, Print Shop, and Mail Room to the new SCOT location.
- Seek Energy Star rating for Discovery Stem Academy, Carver, and Lee Hall
- Complete a Huntington Middle School feasibility study

Accomplishments

- Earned Platinum level award for VSBA Green Schools Challenge
- Earned Energy Star designation at Hidenwood, Epes, Palmer, and Greenwood
- Expanded use of engineered water (blue cleaning) within Custodial Services to move beyond first generation of technology
- Completed second cohort of Custodial Apprenticeships
- Re-modeled Newsome Park and Sanford ES library to incorporate a maker space and flexible furnishings
- Piloted a recycling education program at six schools successfully and rolled program out to all schools in summer 2018
- Replaced all in-classroom cabinetry at Sanford and Carver, initially installed in 1964 and 1953 respectively
- Construction underway for Gatewood PEEP/Warwick Senior Center roof
- Construction underway for Heritage HVAC replacement

Printing Services



Serve: All students and staff

Schools: All sites

Programs/Services

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

Goals

- Develop an online customer service tool to obtain insight in order to improve service performance and overall customer experience with Print Shop services.
- Continue to fulfill and deliver all division wide Print Shop jobs on time.
- Continue to offer monthly training of the Print Shop web-based storefront for easy on-line ordering and quick cost estimates.
- Continue to work with Telecommunications to develop online training videos for the digital storefront.
- Coordinate with Plant Services for move to new SCOT location.

Accomplishments

- Processed and completed 14,268 Print Jobs
- 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 location.
- Completed training for all copier administrators on the usage of the PaperCut software on the new Ricoh Multi-Function Printers/Devices which will allow monitoring/controlling staff and student printing.

Psychological Services

Programs/Services

Psychological Services is committed to promoting the academic, social, emotional, and behavioral development of all students through the provision of quality consultation, intervention and assessment services. School psychologists utilize research-driven prevention and intervention strategies to nurture total child development by applying sound psychological principles to instruction and learning and socio-emotional development. School psychologists help teachers, parents and students understand, prevent and solve problems, and promote positive mental health and effective environments for lifelong learning. The 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, supporting social emotional learning 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, Response to Intervention (RTI) models of service delivery, trauma informed care and social emotional learning. (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.
- Increased use of technological administration of evaluations to improve efficiency, engagement of student, and quality and accuracy of evaluations.
- Assisted in the completion of the Trauma Informed Care training module for Newport News Public Schools.

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.
- Continue to analyze p-card expenditures to assess opportunities to establish price agreement contracts for similar and repetitive purchases.

Accomplishments

- 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.
- Established a Division-wide Amazon Business contract which increased visibility and control of Amazon school related expenditures, consolidated all expenditures into one master account, automated approval workflows for each location's purchasing activities, and enabled a universal view of Division expenditures to facilitate management and analysis of Division spend.
- 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

- The School Board conducted a national search to select a new Superintendent.
- The Board endorsed the focus for the division's work to equip students with the knowledge and opportunities necessary for the 21st Century in preparing them to graduate college, career, and citizen- ready.
- By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 93.4%, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to 2.3% for the class of 2017.
- More high-school students are earning industry and professional certifications, preparing them for future careers. In 2017, NNPS students earned 3,261 certifications, giving them access to advanced post-secondary opportunities, and high-skilled internships and careers.
- Through the Early College program, dual-enrollment initiatives, International Baccalaureate, Advanced Placement and Honors courses, 85% of high school students were enrolled in rigorous coursework last school year.
- Newport News Public Schools' English as a Second Language program was named a grand-prize winner in the National School Board Association's 2018 Magna Awards program. The program highlights equity in education and recognizes school districts that remove barriers to achievement. With over 55 languages represented by more than 1,500 ELs (English Learners), and an increasing number of students with limited to no prior school experience, NNPS has made transformative strides to support student learning and acclimate students to the American school environment and culture.
- Seven schools are recognized as Virginia Naturally Schools for supporting environmental conservation and stewardship by the Virginia Department of Game and Inland Fisheries. Deer Park Elementary earned the recognition for the fourth time and Marshall Early Learning Center was named a Virginia Naturally School for the second consecutive year. Five schools earned the designation for the first time: Denbigh Early Childhood Center, Discovery STEM Academy, Nelson Elementary, Sedgefield Elementary and Booker T. Washington Middle. This is the largest number of Newport News public schools to receive the Virginia Naturally designation.
- Deer Park and Hilton elementary schools earned 2018 Virginia Board of Education Excellence Awards for exceeding all state and federal accountability benchmarks and making significant progress toward goals for increased student achievement and expanded educational opportunities.
- Newport News Public Schools received a \$10,000 grant from the Verizon Foundation to support STEM (science, technology, engineering and mathematics) education. The grant will fund materials for Engineering Design Challenges, STEM Labs at two elementary magnet schools and the annual STEM Community Day, which attracts nearly 10,000 students and community members.
- Newport News Public Schools was voted Young Audiences of Virginia's 2017 Sunburst Education Partner of the Year as a result of the division embracing Young Audiences' mission to "engage and inspire students in and through the arts." NNPS has partnered with Young Audiences to provide arts programming to multiple extended learning programs such as 21st Century Learning Centers, WE LEAP, Saturday Academy, SPARK and SPARK Camps, which serve nearly 10,000 students.
- Newport News Public Schools has earned two awards from the Association of School Business Officials International in recognition of outstanding financial management and distinguished budget presentation. NNPS received a Certificate of Excellence for its Comprehensive Annual Financial Report for the 2017 fiscal year and a Meritorious Budget Award for the 2017-2018 budget document.

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).
- 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.
- Increase the number licenses clinical social workers by offering access to supervision within the division.

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.
- Assisted in the completion of the Trauma Informed Care training module for Newport News Public Schools.

SCOT Warehouse & Cold Storage

Programs/Services

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

Goals

- Continue development of SOP's (Standard Operation Procedures) for daily warehouse functions.
- Develop additional safety and training classes for both the central warehouse and cold storage warehouse.
- Develop an inventory listing all of equipment, supplies and materials stored for departments to access via the NNPS intranet.
- Develop an online customer service tool to obtain insight in order to improve service performance and overall customer experience with Warehouse services.
- Relocate to new SCOT location

Accomplishments

- Worked with NNPS SCOT location departments, Print Shop, and Child Nutrition with organizing, and finalizing design and construction start-up segments for a replacement SCOT location.
- Successfully sold surplus, salvage and obsolete goods generating \$103 thousand in revenue.
- Assisted with planning and completion of the Huntington Middle School closure project.

Secondary Instruction

MS Projected Enrollment: 6,164
Schools: 7
Grades: 6-8

HS Projected Enrollment: 7,729
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:

- 45% increase in students taking Economics and Personal Finance as an 8th period (after school)
- 137% increase in students completing PE through summer program resulting in more course options during the school year
- 17% increase in students enrolled in Early College and Early Career with 82 students earning 1,492 college credit hours
- 400% increase in the number of Early Career participants

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

- 84% of secondary students are involved in club, sport, or activity
- 9% increase in offerings for students, a total of over 300 clubs, activities, and sports being available to our students
- Over 11,000 instructional hours saved as a result of in-school interventions
- Reduced overall volume of discipline incidents by 20%
- Increased Freshmen Promotion Rate to 94%
- Reduced dropout rate to 2.3%; lower than state average
- Reached On Time Graduation Rate of 93.4%; higher than state average
- 121 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

Security will provide a safe and orderly learning environment that is conducive to learning through working collaboratively with our students, parents, faculty, staff, administrators, community and our partners with Newport News Police School Resource Officers.

Goals

- Provide training to school security officers, administrators, and school personnel on active threats and active shooter (i.e. tabletop discussions)
- Provide assistance to school administrators with emergency crisis planning and building security matters
- Promote a positive school climate and culture, which ensures the safety, care, welfare 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
- To have all School Security Officers, Elementary, Middle and High School Principals, Assistant Principals and Student Support Specialist to attend the 2019 School and Campus Safety Training Forum
- Install a new security camera system in Dutrow Elementary School
- Install additional security cameras in Marshall Early Learning Center
- Install additional security cameras in Aviation Academy
- Install additional security cameras in Heritage High School
- Purchased an additional 50 radios for the Middle schools
- Will seek grant funding to purchase additional security equipment (i.e. walk-through metal detectors, handheld metal detectors, door locking mechanisms, and additional cameras for the schools)

Accomplishments

- Upgraded several school intercom/buzzer systems in the elementary, middle and high schools.
- Reduced security officer incidents resulting in the use of restraints.
- 2 Security Officer Instructors recertified in Handle With Care.
- 7 Security Officers recertified as Gang Specialist.
- 60 School Security Officers were recertified in Handle With Care, CPR and First Aid.
- 27 Security Officers attended the School and Campus Safety Training Forum.
- 27 Elementary Assistant Principals attended the School and Campus Safety Training Forum.
- 3 Assistant Principals from the High Schools and 3 Assistant Principals from the Middle Schools attended the School and Campus Safety Training Forum.
- 7 Secretary Interns attended the School and Campus Safety Training Forum.
- 6 Graduating seniors received a \$200.00 scholarship in honor of the Wayne Hunt, Sr. Memorial Scholarship, (1) for each high school.
- All mandated surveys/audits/checklist were completed on time.

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 2018-2019 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.
- 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
- Incorporate pilot support World Language Program for students with disabilities to increase advanced diploma rates.
- 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.
- 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 with a targeted focus on increasing graduation rate.
- 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 monthly professional development model for special education teachers supporting students in Algebra I & II.
- Implementation of specialized math program for grades k-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.
- Implementation of workshop entitled “Promoting Success for Students with Social/Emotional Needs
- Provided literacy training for special education teachers K-8
- Expanded specific specialized reading instruction to all elementary and middle schools
- Implemented 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.
- Partnered with VDOE to implement an additional specialized reading cohort for NNPS special education teachers
- Incorporated teacher coaches and instructional specialists to support literacy and math initiatives
- Created Partnership with Ft. Eustis Military Base to implement an internship program for students with Autism and Significant Cognitive Disabilities
- Incorporated a behavior specialist position to maximize support with behaviors that impact learning

Summer School Program

Projected Enrollment: 7,000
Schools: 10 Sites (DECC, MELC, SGES, EES, NPES, PES, CMS, DMS, WHS, 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 science 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 high school students with opportunities to take courses for advancement.
- Provide afternoon enrichment opportunities to engage students in the arts, recreation, and STEM.

Accomplishments

- Provided instructional support activities for the summer weeks to serve more than 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), credit recovery, and credit advancement.
- Added an additional K-2 site at Sedgefield Elementary.
- 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 Warwick 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.
- 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 16-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.

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
- Provide quality television programming to families, employees and the community
- Provide school and community information via TV Community Bulletin Board
- 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
- Provide short videos and photos for NNPS social media
- Comply with Office of Civil Rights requirements for website accessibility
- Air graduations live
- Design and acquire equipment to complete ENG truck build

Accomplishments

- Implemented Apple TV Channel for NNPS-TV
- Produced 52 episodes of the weekly news program, "This Just In," for TV and website to promote and market division and student initiatives
- Produced over 33 "School View" video segments for TV and website to promote district work and results
- Produced 10 episodes of "Scouting Report" and a report on Outdoor Education for TV and website featuring athletics and Youth Development at all grade levels, as well as summer P.E. opportunities for high school students
- Produced 3 "Teach Green" video segments for TV and website to promote our schools' eco-friendly initiatives and environmental educational efforts
- Isolated over 225 NNPS-TV video segments and submitted web requests to post them on school home pages and the division website
- Produced 11 episodes of "School Board Spotlight" to be shown at School Board meetings
- Produced 9 Division-wide videos (Youth Development, Dual Language Immersion, Recycling, WE LEAP, etc.)
- Produced 4 "News in a Minute" short news shows promoting school division initiatives
- Wrote and produced over 40 website articles to promote NNPS-TV and Telecommunications initiatives
- Designed and aired over 150 bulletin board screens for community and school announcements including 20 template screens for recurring information
- Assisted with COX cable drops at 3 NNPS sites
- Continued electronic NNPS-TV newsletter "Studio Scene" with 11 mailings per year
- Increased use of alternate-perspective cameras like the OSMO and drone to tell stories more effectively
- Oversaw installation of network connectivity at Todd Stadium for live coverage
- Updated headend equipment to maintain stability and reliability of channel
- Continued to update and rework nnpstv.com website to comply with Accessibility requirements
- 16 National Awards include: 4 Telly Awards for "NNPS WE LEAP 2017," "Engineering Design Challenge: Tower Power," "Scouting Report #64: Outdoor Education;" 6 Communicator Awards for "NNPS WE LEAP 2017," "Engineering Design Challenge: Tower Power," and "Scouting Report #64: Outdoor Education;" 2 Videographer Awards for "Engineering Design Challenge: Tower Power," and "This Just In #416;" 3 Hermes

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

- Implement new testing practices that restrict end of course assessments only to those students who need to earn a verified credit and/or satisfy the federal accountability guidelines.
- Successfully coordinate and execute the administration, scoring, and reporting of standardized tests administered in the division.
- Successfully coordinate and execute the training, administration, scoring and reporting of the Virginia Alternate Assessment Program for students with significant cognitive disabilities who do not participate in the Virginia SOL assessments.
- Provide professional development and support for school test coordinators, teachers, and administrators in proper test administration procedures, security protocols, and interpretation of results.
- Provide results on the major standardized tests in an accurate and concise manner to facilitate data literacy efforts among staff as we transition from the retiring accreditation system to the revised state accreditation and federal accountability systems.
- Provide professional development and support to division and school personnel on the Pearson Access NEXT test management software.
- Provide professional development and support to examiners and school test coordinators transitioning from the online administration to paper version of the Naglieri NonVerbal Ability Test (NNAT3) for all Grade 2 and 5 students in the division being assessed for Gifted Services.

Accomplishments

- Developed and implemented a division wide system for obtaining the comprehensive physical exam for enrollment in K-5 students. 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 grades 3-8 students in Reading and Math.
- Successfully transitioned to the management system of Pearson Access NEXT for division staff.
- Interpreted and communicated new regulations of the state testing program, revised SOA accreditation, and ESSA federal accountability guidelines.
- 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:	26,884 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 our second Transportation Apprentice Program. Select new Apprentices for our 3rd class.
- Maintain the fewest number of routes and buses necessary while providing safe and timely transportation
- Continue to change culture in the Transportation Department: 1) employees shown appreciation and recognized more often; 2) Ensure employees understand their important role with NNPS; 3) Reduce absenteeism.
- Reignite discussion on Stop –Arm Cameras and seek approval all the way through the City Council which will lead to implementation for SY 19-20.
- Develop a thorough movement plan to new SCOT Lot location that best prepares, and causes minimal disruption to daily operations.
- Develop an implementation and training program for new field trip program – Travel Tracker. Plan needs to include a pilot program during school year SY 18-19, training for users and full implementation for the start of the SY19-20.
- Study afterschool activities and its impact on transportation resources and make recommendation to NNPS leadership on how to proceed in SY 19-20
- Conduct research and host vendor demonstrations in preparation for moving to a new routing program for SY 20-21.

Accomplishments

- Completed the first year of our second Transportation Apprentice Program for 17 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.
- Purchased 20 propane powered school buses to bring the fleet to a total of 44 propane powered buses.
- In the Virginia Association for Pupil Transportation Art Contest the school district had two 1st place winner, and two 3rd place winners. Our first place winners will be entered in the national competition.
- Bus fleet drove 4,487,657 miles during SY 17-18. During that same timeframe the average fleet readiness rate was 93%.
- In SY 17-18 we provided transportation services for 11,408 field trips.
- Created online child care requests to better assist families, decrease the workload on schools and streamline the process.
- Transitioned from third party vendor to in-house parts and bus buying; saving over \$100K annually.

Youth Development

Programs/Services

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

Goals

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

Accomplishments

- Developed new and diverse student involvement options and created reports to assist with monitoring participation
- Promoted and facilitated the institution of “club days” in middle and elementary schools to compliment ICARE
- Commissioned and trained 150 high school student leaders to train middle student leaders to implement bullying prevention initiative, Expect Respect.
- Implemented Expect Respect, a student-led intervention in every middle school
- Coordinated 2-day Leadership Institute for 40 middle school girls, “More Than a Princess” facilitated by high school and college students.
- CWSCA coordinated a Kickin’ It Against Violence Kickball Tournament for students, staff, and the community as a division-wide recognition event for National Violence Prevention Week.
- Initiated a partnership between Youth Volunteer Corps of Hampton Roads and NNPS YD to offer community service as an alternative to suspension.
- Conducted *Impact: Legacy Leadership* Retreat (3 days) for high school student leaders
- Trained student leaders on Growth Mindset
- Implemented new MS club, Bloom, which focuses on global leadership and designed and facilitated the Bloom Middle School Girls’ Empowerment Conference, led by high school and college students, for nearly 200 middle school students.
- Partnered with CNU students to design Jump Starters Leadership Institute for NNPS students
- Instituted the Youth Development MVP Recognition to acknowledge the accomplishments and contributions of students and community partners to positive school culture.
- Coordinated a partnership with Heritage and Denbigh High Schools and CNU student organizations to offer a new leadership program, Flourish, for high school girls in grades 9 and 10
- Led or provided Professional Development Sessions in the following areas: Growth Mindset, Youth Development in Action, Building Positive Classroom Cultures, Rethinking Discipline, Restorative Practices, Anti-Bias Training
- Provided professional development on Youth Development principles to over 600 elementary, middle, and high school teachers.
- Nearly 100 students participated in Diversity Day at Hampton University.
- City-Wide Student Government conducted monthly division-wide meetings for high school students to encourage student involvement and civic engagement.
- 10 high school students represented NNPS at the Urgency of Now Conference: “Disrupting the Culture of Violence” at the Hampton Roads Convention Center
- Hired, trained and employed 104 SPARK Student interns who supported administrators during the summer program.
- 1,300 middle school student’s attended “Black Angels Over Tuskegee” at the Ferguson Center
- 338 clubs, sports and activities available to middle school students; 467 clubs, sports, and activities available to high school students (total 805). 84% of secondary students are participating in a club, activity or sport.

Fund Structure

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

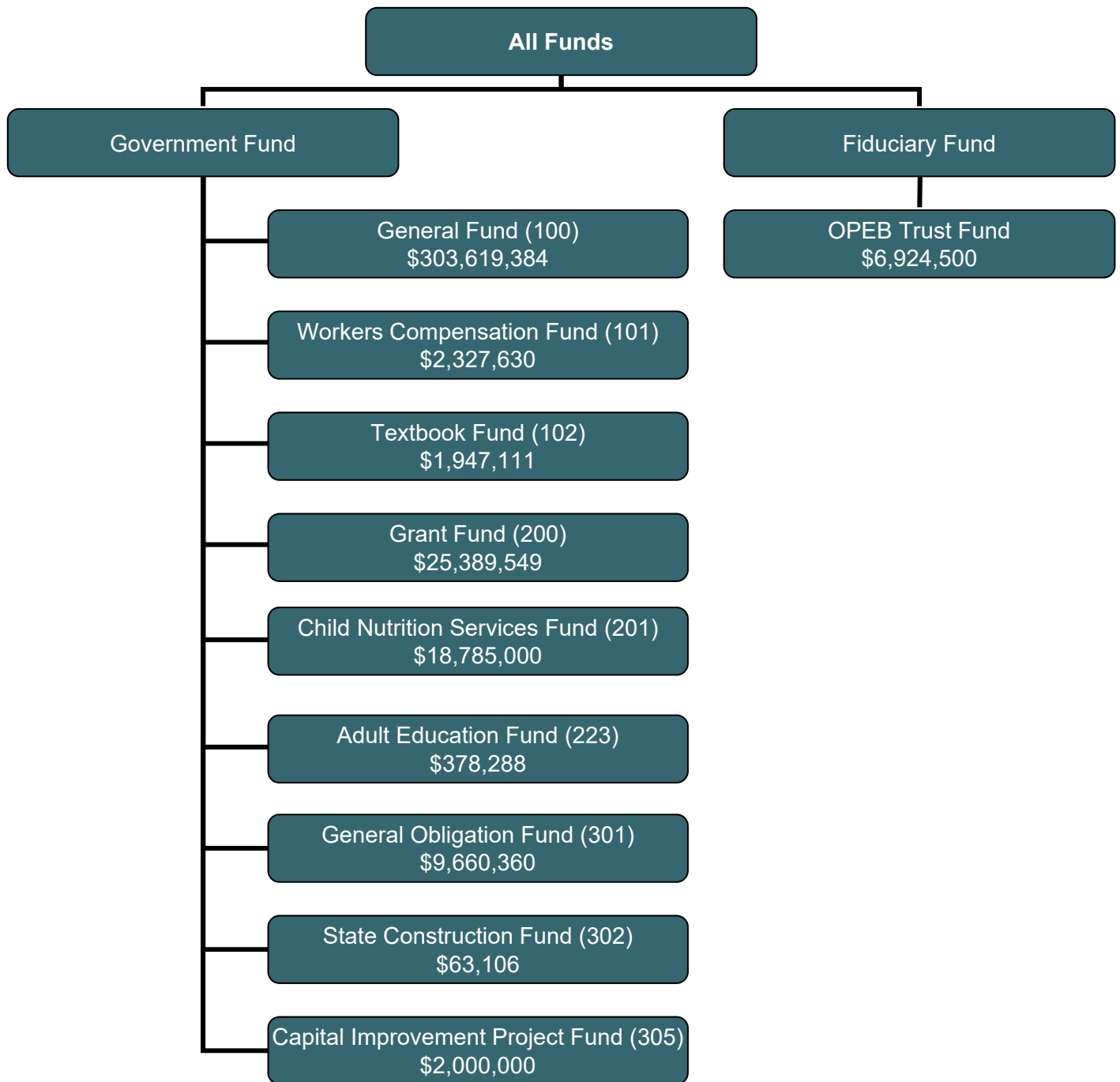
Government:

- General (Operating) Fund – is the general operating fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund. It finances instructional programs and day-to-day functions in support of those programs. Funds are primarily derived from state, local sources and non-categorical federal funds.
- Workers' Compensation Fund – includes administrative support for monitoring and processing workers' compensation claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.
- Textbook Fund – is used to pay for student textbooks; State funds are the primary source of practically all textbook fund revenue. A summary of the Textbook Fund appears in the Other Funds section.
- Grants Fund – is used to account for financial resources provided for designated purposes (e.g. the Federal Title I Program for Disadvantaged Students). While most funding is provided from federal grants, several grants are funded from state or private sources.
- Child Nutrition Services Fund – accounts for cafeteria operations as the division provides for the nutritional needs of its students. Funding is derived from meal sales and federal 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:

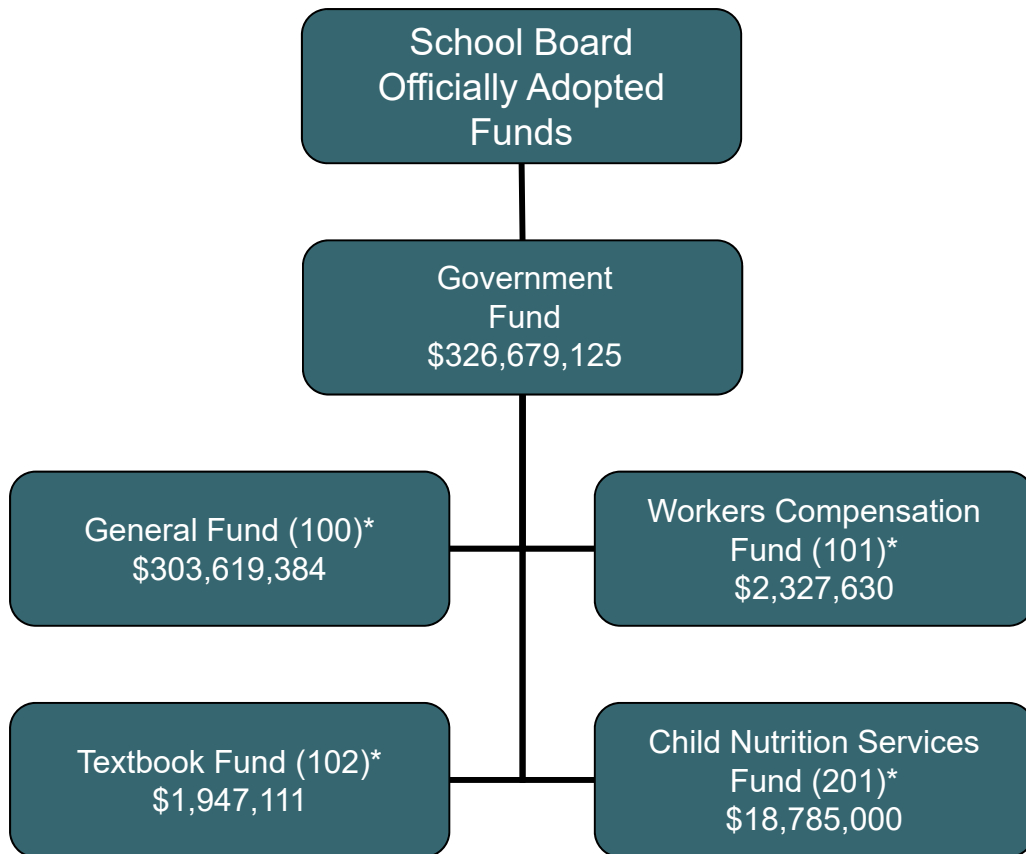
- Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance

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 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES								
Operating Fund			\$ 281,993,141	\$ 289,485,498	\$ 296,868,244	\$ 295,261,594	\$ 303,619,384	2.3%
Workers' Compensation			2,011,544	1,987,071	1,835,500	1,415,986	1,835,500	0.0%
Textbook Fund			439,621	3,410,152	1,500,000	2,117,855	1,947,111	29.8%
Grant Fund			24,247,781	27,175,756	27,482,649	25,905,510	25,389,549	-7.6%
Child Nutrition Services			18,091,161	18,501,944	18,510,000	18,904,314	18,785,000	1.5%
Adult Education			213,888	198,056	212,000	219,134	215,500	1.7%
State Construction			-	-	-	-	-	0.0%
Capital Improvement Projects			2,000,000	12,396,783	10,023,085	9,632,216	11,660,360	16.3%
Facility Notes Payable			11,144,414	6,928,044	-	-	-	0.0%
GRAND TOTAL			\$ 340,141,550	\$ 360,083,304	\$ 356,431,478	\$ 353,456,609	\$ 363,452,404	2.0%
EXPENDITURES								
Operating Fund	3,900.9	3,883.9	\$ 281,993,141	\$ 289,485,498	\$ 296,868,244	\$ 295,261,594	\$ 303,619,384	2.3%
Workers' Compensation	-	-	1,595,513	1,507,534	2,110,000	1,223,925	2,327,630	10.3%
Textbook Fund	-	-	1,201,599	1,256,780	1,719,219	781,828	1,947,111	13.3%
Grant Fund	311.0	303.2	24,247,781	27,175,756	27,482,649	25,905,510	25,389,549	-7.6%
Child Nutrition Services	394.0	394.0	17,644,100	17,565,708	18,510,000	18,687,474	18,785,000	1.5%
Adult Education	1.5	1.5	341,479	338,143	338,658	218,431	378,288	11.7%
State Construction	-	-	105,265	371,176	200,000	284,382	63,106	-68.4%
Capital Improvement Projects	-	-	16,816,454	11,220,764	10,023,085	5,137,905	11,660,360	16.3%
Facility Notes Payable	-	-	11,144,414	6,509,820	-	418,224	-	0.0%
GRAND TOTAL	4,607.4	4,582.6	\$ 355,089,746	\$ 355,431,179	\$ 357,251,855	\$ 347,919,273	\$ 364,170,428	1.9%

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

	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
Operating Fund*						
Revenue	\$ 281,993,141	\$ 289,485,498	\$ 296,868,244	\$ 295,261,594	\$ 303,619,384	2.3%
Expenditures	(281,993,141)	(289,485,498)	(296,868,244)	(295,261,594)	(303,619,384)	2.3%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Workers' Compensation Fund						
Revenue	\$ 2,011,544	\$ 1,987,071	\$ 1,835,500	\$ 1,415,986	\$ 1,835,500	0.0%
Expenditures	(1,595,513)	(1,507,534)	(2,110,000)	(1,223,925)	(2,327,630)	10.3%
Net Increase (Decrease)	\$ 416,031	\$ 479,537	\$ (274,500)	\$ 192,061	\$ (492,130)	79.3%
Textbook Fund						
Revenue	\$ 439,621	\$ 3,410,152	\$ 1,500,000	\$ 2,117,855	\$ 1,947,111	29.8%
Expenditures	(1,201,599)	(1,256,780)	(1,719,219)	(781,828)	(1,947,111)	13.3%
Net Increase (Decrease)	\$ (761,978)	\$ 2,153,372	\$ (219,219)	\$ 1,336,027	\$ -	-100.0%
Grants						
Revenue	\$ 24,247,781	\$ 27,175,756	\$ 27,482,649	\$ 25,905,510	\$ 25,389,549	-7.6%
Expenditures	(24,247,781)	(27,175,756)	(27,482,649)	(25,905,510)	(25,389,549)	-7.6%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Child Nutrition Services						
Revenue	\$ 18,091,161	\$ 18,501,944	\$ 18,510,000	\$ 18,904,314	\$ 18,785,000	1.5%
Expenditures	(17,644,100)	(17,565,708)	(18,510,000)	(18,687,474)	(18,785,000)	1.5%
Net Increase (Decrease)	\$ 447,061	\$ 936,236	\$ -	\$ 216,840	\$ -	0.0%
Adult Education						
Revenue	\$ 213,888	\$ 198,056	\$ 212,000	\$ 219,134	\$ 215,500	1.7%
Expenditures	(341,479)	(338,143)	(338,658)	(218,431)	(378,288)	11.7%
Net Increase (Decrease)	\$ (127,591)	\$ (140,087)	\$ (126,658)	\$ 703	\$ (162,788)	28.5%
State Construction						
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditures	(105,265)	(371,176)	(200,000)	(284,382)	(63,106)	-68.4%
Net Increase (Decrease)	\$ (105,265)	\$ (371,176)	\$ (200,000)	\$ (284,382)	\$ (63,106)	-68.4%
Capital Improvement Projects (includes General Obligation Bond Fund)						
Revenue	\$ 2,000,000	\$ 12,396,783	\$ 7,136,000	\$ 9,632,216	\$ 11,660,360	63.4%
Expenditures	(16,816,454)	(11,220,764)	(10,023,085)	(5,137,905)	(11,660,360)	16.3%
Net Increase (Decrease)	\$ (14,816,454)	\$ 1,176,019	\$ (2,887,085)	\$ 4,494,311	\$ -	0.0%
Facility Notes Payable						
Revenue	\$ 11,144,414	\$ 6,928,044	\$ -	\$ -	\$ -	0.0%
Expenditures	(11,144,414)	(6,509,820)	-	(418,224)	-	0.0%
Net Increase (Decrease)	\$ -	\$ 418,224	\$ -	\$ (418,224)	\$ -	0.0%
All Funds						
Revenue	\$ 340,141,550	\$ 360,083,304	\$ 353,544,393	\$ 353,456,609	\$ 363,452,404	2.8%
Expenditures	(355,089,746)	(355,431,179)	(357,251,855)	(347,919,273)	(364,170,428)	1.9%
Net Increase (Decrease)	\$ (14,948,196)	\$ 4,652,125	\$ (3,707,462)	\$ 5,537,336	\$ (718,024)	-80.6%

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 2018-19

(\$ in millions)

Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes	Total
Personnel Costs											
Administrators	62.6	\$ 5.3	\$ -	\$ -	\$ 0.4	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ 5.9
Board Members	-	0.1	-	-	-	-	-	-	-	-	\$ 0.1
Superintendent	1.0	0.2	-	-	-	-	-	-	-	-	\$ 0.2
Assistant Superintendents	2.0	0.3	-	-	-	-	-	-	-	-	\$ 0.3
Teachers	2,140.2	108.3	-	-	7.0	-	-	-	-	-	\$ 115.3
Media Specialists	42.0	2.5	-	-	-	-	-	-	-	-	\$ 2.5
School Counselors	88.5	4.9	-	-	0.2	-	-	-	-	-	\$ 5.1
Principals	42.6	3.6	-	-	0.3	-	-	-	-	-	\$ 3.9
Asst Principals	75.0	5.8	-	-	0.3	-	-	-	-	-	\$ 6.0
Other Professionals	105.0	6.7	-	-	0.1	0.1	0.0	-	-	-	\$ 7.0
School Nurses	51.5	2.1	-	-	-	-	-	-	-	-	\$ 2.1
Tech Development Pers	20.0	1.5	-	-	-	-	-	-	-	-	\$ 1.5
Technical Personnel	52.0	1.6	-	-	0.4	-	-	-	-	-	\$ 2.0
Tech Support Personnel	39.0	1.8	-	-	0.0	-	-	-	-	-	\$ 1.9
Security Officers	59.0	1.5	-	-	-	-	-	-	-	-	\$ 1.5
Clerical Support	228.0	6.8	-	-	0.5	0.1	0.0	-	-	-	\$ 7.5
Instructional/Nurse Assts	413.0	6.4	-	-	3.0	-	-	-	-	-	\$ 9.3
Trades Personnel	94.0	4.5	-	-	-	-	-	-	-	-	\$ 4.5
Bus Drivers	340.0	6.8	-	-	-	-	-	-	-	-	\$ 6.8
Laborer Salaries	3.0	0.1	-	-	-	-	-	-	-	-	\$ 0.1
Service Personnel	724.4	7.2	-	-	0.2	5.0	-	-	-	-	\$ 12.4
Substitutes Daily	-	3.1	-	-	0.0	-	-	-	-	-	\$ 3.1
Part-time Teachers (Hrly)		1.9	-	-	1.7	-	0.2	-	-	-	\$ 3.8
Part-time Media Specialists		0.0	-	-	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	-	-	0.1	-	-	-	-	-	\$ 0.1
Part-time Other Professionals		0.2	-	-	0.2	-	0.0	-	-	-	\$ 0.3
Part-time School Nurses		0.0	-	-	0.1	-	-	-	-	-	\$ 0.1
Part-time Support Staff		0.1	-	-	0.0	-	-	-	-	-	\$ 0.2
Part-time (OT) Security Officers		0.4	-	-	0.1	-	-	-	-	-	\$ 0.5
Part-time (OT) Clerical Support		0.2	-	-	0.1	-	0.0	-	-	-	\$ 0.3
Part-time Instructional Assistants		0.3	-	-	0.2	-	-	-	-	-	\$ 0.5
Part-time (OT) Trades Personnel		0.2	-	-	-	-	-	-	-	-	\$ 0.2
Bus Drivers Overtime		1.3	-	-	-	-	-	-	-	-	\$ 1.3
Bus Drivers contract to 40 hrs		1.3	-	-	-	-	-	-	-	-	\$ 1.3
Part-time (OT) Service Personnel		0.7	-	-	0.0	0.4	-	-	-	-	\$ 1.2
Part-time Cafeteria Monitors		0.2	-	-	-	-	-	-	-	-	\$ 0.2
Bus Assistants + 25 hrs under 40 hrs		0.3	-	-	-	-	-	-	-	-	\$ 0.3
Supplemental Salaries		2.7	-	-	0.2	-	-	-	-	-	\$ 2.8
Sub-total: Personnel Costs	4,582.6	\$ 191.2	\$ -	\$ -	\$ 15.1	\$ 5.7	\$ 0.3	\$ -	\$ -	\$ -	\$ 212.4

Summary of Expenditures by Object - All Funds

Fiscal Year 2018-19

(\$ in millions)

Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes	Total
Fringe Benefits											
FICA		\$ 13.9	\$ -	\$ -	\$ 1.2	\$ 0.4	\$ 0.0	\$ -	\$ -	\$ -	\$ 15.5
VRS Retirement		19.1	-	-	1.4	0.1	0.0	-	-	-	20.7
VRS Retirement - Hybrid Plan		5.4	-	-	0.1	0.0	-	-	-	-	5.5
Health Insurance		8.1	-	-	1.4	0.9	0.0	-	-	-	10.3
VRS Group Life Insurance		17.5	-	-	0.2	0.1	0.0	-	-	-	17.8
Disability Insurance		2.5	-	-	0.0	0.0	0.0	-	-	-	2.5
Unemployment Insurance		0.3	-	-	-	-	-	-	-	-	0.3
Worker's Compensation		-	-	-	0.1	0.1	0.0	-	-	-	0.2
VRS Retiree Health Care Credit		2.6	-	-	0.1	0.0	0.0	-	-	-	2.8
Retirement - City		1.8	-	-	0.4	0.6	0.0	-	-	-	2.8
Retirement - OPEB		3.4	-	-	0.4	0.3	0.0	-	-	-	4.1
Other Benefits		-	-	-	0.0	-	-	-	-	-	0.0
Indemnity Payments		-	0.3	-	-	-	-	-	-	-	0.3
Sub-total: Fringe Benefits		\$ 74.6	\$ 0.3	\$ -	\$ 5.4	\$ 2.5	\$ 0.0	\$ -	\$ -	\$ -	\$ 82.8
Non-Personnel Expenditures											
Contract Services		\$ 7.8	\$ 1.6	\$ 0.0	\$ 1.4	\$ 0.4	\$ 0.0	\$ -	\$ -	\$ -	\$ 11.2
Contract Services - Daily Substitutes		-	-	-	-	-	-	-	-	-	-
Transportation - Private Carriers		0.0	-	-	-	-	-	-	-	-	0.0
Tuition Paid		0.0	-	-	-	-	-	-	-	-	0.0
Internal Services		(0.5)	0.0	-	0.3	0.0	0.0	-	-	-	(0.2)
Telecommunications		0.5	-	-	-	-	-	-	-	-	0.5
Utilities		6.1	-	-	0.2	0.0	-	-	-	-	6.3
Postage		0.1	-	-	-	0.0	-	-	-	-	0.1
Insurance		1.3	0.1	-	-	0.0	-	-	-	-	1.5
Leases and Rental		0.9	-	-	-	-	-	-	-	-	0.9
Student Fees		0.0	-	-	-	-	-	-	-	-	0.0
Local Mileage		0.2	-	-	0.0	0.0	0.0	-	-	-	0.2
Professional Development		0.3	-	-	0.3	0.0	0.0	-	-	-	0.7
Support To Other Entities		0.1	-	-	0.0	-	-	-	-	-	0.1
Dues and Memberships		0.2	-	-	-	-	-	-	-	-	0.2
Other Miscellaneous Expenses		0.0	0.3	-	0.0	0.0	-	-	-	-	0.3
Indirect Cost		-	-	-	0.0	0.4	-	-	-	-	0.4
Materials and Supplies		2.7	-	0.0	0.3	0.2	0.0	-	-	-	3.2
Uniforms and Wearing Apparel		0.1	-	-	-	0.0	-	-	-	-	0.1
Food Supplies		0.0	-	-	0.1	7.7	-	-	-	-	7.9
Food Services Supplies		-	-	-	-	0.4	-	-	-	-	0.4
USDA Food Commodities		-	-	-	-	1.1	-	-	-	-	1.1
Vehicle & Powered Equip Fuels		1.6	-	-	-	0.0	-	-	-	-	1.6
Vehicle & Powered Equip Supplies		0.9	-	-	-	-	-	-	-	-	0.9
Textbook Adoption		-	-	1.5	-	-	-	-	-	-	1.5
Textbook Maintenance		-	-	0.4	-	-	-	-	-	-	0.4
Educational Materials		2.0	-	-	0.3	-	0.0	-	-	-	2.2
Teacher Supply Allocation		0.1	-	-	-	-	-	-	-	-	0.1
Tech Software/On-Line Content		1.3	-	-	0.1	-	-	-	-	-	1.3
Tech Hardware: Non-Capitalized		0.0	-	-	0.1	-	-	-	-	-	0.2
Tuition Pymt to Joint Operations		7.1	-	-	-	-	-	-	-	-	7.1
Capital Outlay: Replacement		2.1	-	-	1.1	0.3	-	0.1	11.7	-	15.3
Capital Outlay: Additions		0.1	-	-	0.7	0.0	0.0	-	-	-	0.8
Facility Notes Payable		1.2	-	-	-	-	-	-	-	-	1.2
Capitalized Lease - Copiers		0.6	-	-	-	-	-	-	-	-	0.6
Fund Transfers - City		0.8	-	-	-	-	-	-	-	-	0.8
Sub-Total: Non-Personnel Costs		\$ 37.9	\$ 2.0	\$ 1.9	\$ 4.9	\$ 10.6	\$ 0.0	\$ 0.1	\$ 11.7	\$ -	\$ 69.0
Grand Total	4,582.6	\$ 303.6	\$ 2.3	\$ 1.9	\$ 25.4	\$ 18.8	\$ 0.4	\$ 0.1	\$ 11.7	\$ -	\$ 364.2

Revenues



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

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

In FY 2019, NNPS expects to receive \$303.6 million to support the operation of the school division. This represents an increase of approximately \$6.7 million (2.3%) from the FY 2018 budget.

State Revenue (\$187.5 million)

State revenue will increase by \$6.1 million or 3.3% from FY 2018. 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 0.2781 for the 2019 – 2020 bienniums as compared to 0.2821 for the 2017 – 2018 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 (\$110.9 million)

The FY 2019 City revenue will increase by \$.7 million up .7% from FY2018. It represents 36% of the NNPS operating budget. City revenue for FY 2019 is in General Fund and is the City's local support for education. Effective July 2018, the City will no longer allocate the amount they pay for debt service on behalf of the school division as local revenue.

Revenues



Federal Revenue (\$3.5 million)

Federal revenue is projected to increase in FY2019 by \$0.2 million or 6.1% from FY 2018. 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 (\$1.7 million)

Other revenue includes E-Rate, non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property. The FY 2019 Other Revenue is projected to be down \$.3 million, or 13% from FY2018 primarily due to the change in eligible telecommunication services under the E-Rate program. E-Rate is the commonly used name for the Schools and Libraries Program of the Universal Service Fund, which is administered by the Universal Service Administrative Company (USAC) under the direction of the Federal Communications Commission (FCC). The E-Rate program provides discounts to assist schools and libraries in the United States to obtain affordable telecommunications and Internet access.

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 2019

Description	FY 2016 Actuals	FY 2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	Inc (Dec)	% Chg
Based on March 31 ADM*	27,253	27,164	26,636	26,873	26,884	248	0.9%
STATE REVENUE							
SOQ Programs							
Basic Aid	\$ 82,415,365	\$ 85,942,472	\$ 84,453,889	\$ 85,276,539	\$ 89,829,506	\$ 5,375,617	6.4%
Sales Tax	29,292,339	29,463,557	29,712,379	28,130,816	29,986,863	\$ 274,484	0.9%
Textbooks	117,513	-	599,243	-	-	\$ (599,243)	-100.0%
Vocational Education	792,442	620,096	611,913	617,338	718,080	\$ 106,167	17.4%
Gifted Education	908,409	930,144	917,869	926,007	970,378	\$ 52,509	5.7%
Special Education	10,900,911	10,754,795	10,612,861	10,706,955	11,062,309	\$ 449,448	4.2%
Prevention, Intervention & Remediation	4,348,768	5,387,087	5,315,991	5,363,123	5,143,003	\$ (172,988)	-3.3%
VRS Retirement (including RHCC)	10,301,747	11,161,733	12,276,498	12,385,343	12,207,355	\$ (69,143)	-0.6%
Social Security	5,199,193	5,425,843	5,354,236	5,401,707	5,531,154	\$ 176,918	3.3%
Group Life	328,574	368,182	363,323	366,544	368,744	\$ 5,421	1.5%
English as a Second Language	-	-	993,159	1,078,314	1,227,762	\$ 234,603	23.6%
Remedial Summer School	1,308,174	1,615,628	1,906,600	1,504,131	1,536,889	\$ (369,711)	-19.4%
Subtotal: SOQ Programs	\$ 145,913,435	\$ 151,669,537	\$ 153,117,961	\$ 151,756,817	\$ 158,582,043	\$ 5,464,082	3.6%
Incentive Programs							
Special Education - Regional Tuition (Split funded-lottery)	\$ -	\$ -	\$ 1,207,755	-	\$ 1,192,517	\$ (15,238)	-1.3%
At-Risk	-	-	4,208,833	3,092,077	5,351,336	1,142,503	27.1%
Compensation Supplement	1,442,751	-	858,113	866,252	-	(858,113)	-100.0%
Subtotal: Incentive Programs	\$ 1,442,751	\$ -	\$ 6,274,701	\$ 3,958,329	\$ 6,543,853	\$ 269,152	4.3%
Categorial Programs							
Special Education - Homebound	\$ 174,135	\$ 178,844	\$ 182,421	\$ 139,075	\$ 140,549	(41,872)	-23.0%
Subtotal: Categorial Programs	\$ 174,135	\$ 178,844	\$ 182,421	\$ 139,075	\$ 140,549	\$ (41,872)	-23.0%
Lottery Funded Programs							
Foster Care	\$ 75,873	\$ 33,604	\$ 35,940	\$ 89,480	\$ 95,289	59,349	165.1%
At-Risk (Split funded -Incentive)	4,554,180	5,481,182	1,210,086	2,448,476	-	(1,210,086)	-100.0%
Virginia Preschool Initiative	4,612,637	4,423,520	4,326,783	4,326,783	4,430,481	103,698	2.4%
Early Reading Intervention	499,203	639,936	632,904	691,506	714,255	81,351	12.9%
Mentor Teacher Program	39,210	41,380	27,380	40,128	28,128	748	2.7%
K-3 Primary Class Size Reduction	5,538,438	6,597,091	6,622,163	6,365,948	6,923,487	301,324	4.6%
SOL Algebra Readiness	477,109	517,725	505,004	512,037	508,725	3,721	0.7%
Alternative Education	1,023,847	1,076,134	1,111,374	1,111,374	1,128,184	16,810	1.5%
Special Education - Regional Tuition (Split funded-Incentive)	3,147,843	3,552,012	2,028,898	3,742,264	2,993,052	964,154	47.5%
Career and Technical Education	70,022	92,828	68,409	165,380	73,365	4,956	7.2%
Supplemental Lottery PPA	-	1,018,508	5,241,797	5,293,094	5,296,977	55,180	1.1%
English as a Second Language	836,116	935,975	-	-	-	-	0.0%
Textbooks	1,742,213	-	-	-	-	-	0.0%
Subtotal: Lottery Funded Programs	\$ 22,616,691	\$ 24,409,895	\$ 21,810,738	\$ 24,786,470	\$ 22,191,943	\$ 381,205	1.7%
Other State Revenue							
Other State Agencies	\$ 2,966	\$ 2	\$ 5,000	\$ -	\$ 5,000	\$ -	0.0%
Subtotal: Other State Revenue	\$ 2,966	\$ 2	\$ 5,000	\$ -	\$ 5,000	\$ -	0.0%
TOTAL: STATE REVENUE	\$ 170,149,978	\$ 176,258,278	\$ 181,390,821	\$ 180,640,690	\$ 187,463,388	\$ 6,072,567	3.3%

Projected Operating Revenue

Fiscal Year 2019

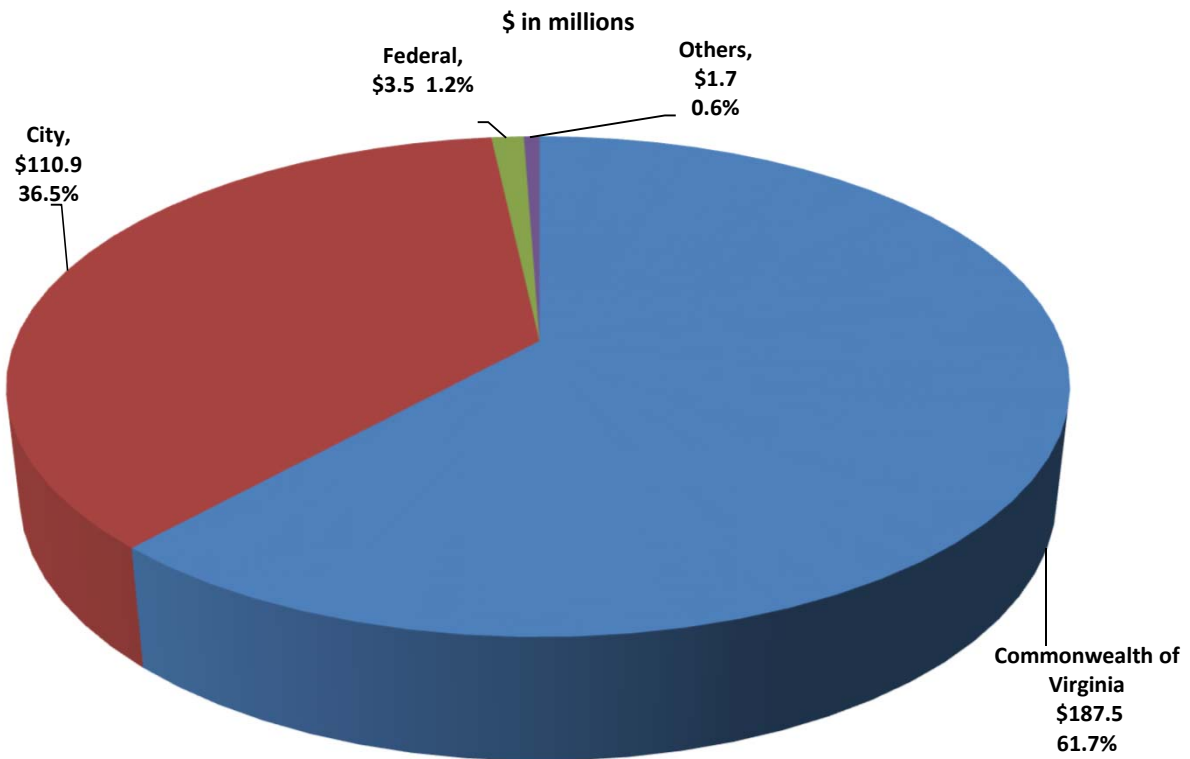
Description	FY 2016 Actuals	FY 2017 Actuals	FY2018 Budget	FY2018 Actuals	FY2019 Budget	Inc (Dec)	% Chg
CITY REVENUE**							
For Operations	\$ 107,069,095	\$ 107,089,492	\$ 110,169,923	\$ 110,169,923	\$ 110,889,307	\$ 719,384	0.7%
TOTAL: CITY REVENUE	\$ 107,069,095	\$ 107,089,492	\$ 110,169,923	\$ 110,169,923	\$ 110,889,307	\$ 719,384	0.7%
FEDERAL REVENUE							
Carl Perkins Secondary Reserve	-	-	-	4,895	-	-	0.0%
Impact Aid (PL 874)	\$ 2,380,330	\$ 2,835,343	\$ 2,320,000	\$ 1,780,341	\$ 2,207,401	\$ (112,599)	-4.9%
Impact Aid (Special Education)	-	376,579	275,000	96,730	376,579	101,579	36.9%
ROTC Reimbursements	331,900	380,822	345,000	303,951	380,822	35,822	10.4%
Medicaid Reimbursements	151,010	280,767	400,000	713,289	580,000	180,000	45.0%
TOTAL: FEDERAL REVENUE	\$ 2,863,240	\$ 3,873,511	\$ 3,340,000	\$ 2,899,206	\$ 3,544,802	\$ 204,802	6.1%
OTHER REVENUE							
Tuition from Private Sources							
Summer Schools	\$ 171,589	\$ 148,250	\$ 190,000	\$ 155,812	\$ 148,250	\$ (41,750)	-22.0%
Out of District	50,571	35,960	80,000	45,188	35,960	(44,040)	-55.1%
Special Fees from Students	66,412	70,975	70,000	55,490	70,975	975	1.4%
Textbooks Lost and Damaged	7,156	13,023	10,000	10,192	13,023	3,023	30.2%
Sale of Equipment	132,856	135,024	150,000	107,917	131,585	(18,415)	-12.3%
Rents	108,768	77,136	110,000	57,334	77,136	(32,864)	-29.9%
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	-	0.0%
Rebates	72,717	109,497	75,000	117,637	109,497	34,497	46.0%
Athletic Receipts	147,067	137,878	150,000	123,517	137,878	(12,122)	-8.1%
Cell Tower Leases	163,947	176,204	170,000	228,429	176,204	6,204	3.6%
E-Rate	526,503	878,545	200,000	118,209	339,653	139,653	69.8%
Indirect Costs	404,496	420,698	700,000	410,933	420,698	(279,302)	-39.9%
Miscellaneous Fees	21,246	23,528	25,000	83,618	23,528	(1,472)	-5.9%
TOTAL: OTHER REVENUE	\$ 1,910,828	\$ 2,264,218	\$ 1,967,500	\$ 1,551,775	\$ 1,721,887	\$ (245,613)	-12.5%
GRAND TOTAL: ALL SOURCES	\$ 281,993,141	\$ 289,485,498	\$ 296,868,244	\$ 295,261,594	\$ 303,619,384	\$ 6,751,140	2.3%

*FY2019 Budget ADM based on Weldon Cooper 5-year projection.

**City revenue previously included debt service but by agreement of the city that has been excluded and previous years have been restated for comparability.

Summary of Revenues

Source	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY2018 Actuals	FY 2019 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 170,149,978	\$ 176,258,278	\$ 181,390,821	\$ 180,640,690	\$ 187,463,388	\$ 6,072,567	3.3%	61.7%
City	\$ 107,069,095	\$ 107,089,492	\$ 110,169,923	\$ 110,169,923	\$ 110,889,307	\$ 719,384	0.7%	36.5%
Federal	\$ 2,863,240	\$ 3,873,511	\$ 3,340,000	\$ 2,899,206	\$ 3,544,802	\$ 204,802	6.1%	1.2%
Others	\$ 1,910,828	\$ 2,264,218	\$ 1,967,500	\$ 1,551,775	\$ 1,721,887	\$ (245,613)	-12.5%	0.6%
Grand Total	\$ 281,993,141	\$ 289,485,498	\$ 296,868,244	\$ 295,261,594	\$ 303,619,384	\$ 6,751,140	2.3%	100.0%



Expenditures

The FY 2019 school division operating budget reflects an increase of \$6.7 million or 2.3% from FY 2018. Changes in expenditures are as follows:

Increases in cost:

- 4.0% pay increase for all employees
- Raise starting pay for BA teachers scale to \$44,535 from \$43,250
- Increase of 13% or \$987 thousand in contributions required for the City of Newport News Employees Retirement fund
- Increase in ESL teachers, elementary school Guidance Counselors, and HVAC Apprentices
- Technology refresh includes replace of middle school teacher laptops and elementary school teacher laptop upgrades

The increases outlined above are partially offset by:

- Virginia Retirement System (VRS) employer contribution rates for retirement have been reduced from 16.32% to 15.68% and the Health Credit employer contribution rates from 1.23% to 1.20%
- Elimination of 26 positions associated with the closing of Huntington middle school
- Decreases in fuel and utility cost as a result of improved contract terms and operational efficiencies
- Reduction in debt service payments

No health insurance increases for 2019

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

Program impact:

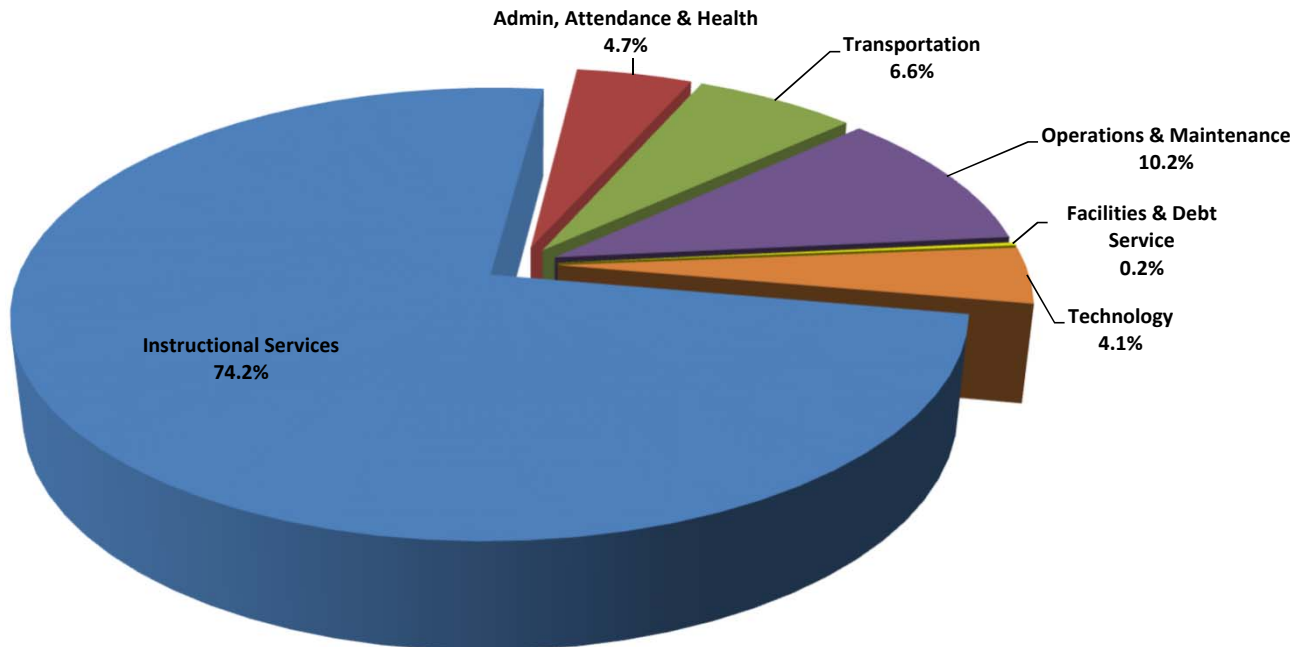
- Addition of ESL teachers reduces the per pupil ratio of 1:39 to 1:33
- Additional Guidance Counselors at Elementary Schools for student support
- New/Upgraded teacher laptops to improve teacher technology efficiency
- Closing of Huntington Middle School provides better learning environments for students

Summary of Expenditures

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg	% Budget
	2018	2019							
Instructional Services	2,775.5	2,772.6	\$ 203,025,750	\$ 210,101,644	\$ 220,068,321	\$ 211,800,190	\$ 225,156,423	2.3%	74.2%
Administration, Attendance and Health	164.1	162.1	13,105,585	13,134,350	14,135,864	13,596,093	14,300,281	1.2%	4.7%
Transportation	483.0	484.0	17,352,909	17,673,986	19,743,241	19,470,525	19,984,037	1.2%	6.6%
Operations and Maintenance	384.4	371.2	32,065,073	32,786,853	30,869,048	34,456,739	31,056,116	0.6%	10.2%
Facilities	-	-	1,026,019	457,859	477,500	1,105,180	477,500	0.0%	0.1%
Debt Service and Fund Transfers	-	-	260,914	521,040	229,393	229,393	228,230	-0.5%	0.1%
Technology	94.0	94.0	15,156,891	14,809,765	11,344,877	14,603,473	12,416,797	9.4%	4.1%
Grand Total	3,900.9	3,883.9	\$ 281,993,141	\$ 289,485,497	\$ 296,868,244	\$ 295,261,594	\$ 303,619,384	2.3%	100%

This graph depicts the breakdown of expenditures by function- spending in instruction accounts for 74.2% of total general fund costs.

\$ in millions



Summary of Expenditures by Object

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
Administrators	56.1	56.1	\$ 4,820,149	\$ 5,124,147	\$ 5,291,892	\$ 4,909,486	\$ 5,328,129	0.7%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	251,952	255,733	243,195	197,657	226,400	-6.9%
Assistant Superintendent/ Chief Academic Officer	2.0	2.0	317,238	326,756	333,291	333,291	346,622	4.0%
Teachers	2,015.8	2,018.2	96,673,892	100,868,711	104,834,786	101,371,958	108,262,514	3.3%
Media Specialists	44.0	42.0	2,342,046	2,477,357	2,606,172	2,512,451	2,497,136	-4.2%
School Counselors	85.5	85.5	4,639,531	4,777,824	4,889,791	4,870,273	4,893,993	0.1%
Principals	38.0	39.0	3,478,076	3,488,791	3,562,778	3,589,570	3,579,105	0.5%
Asst Principals	72.0	72.0	5,128,083	5,420,126	5,483,884	5,535,137	5,763,675	5.1%
Other Professionals	84.6	101.5	5,154,361	5,242,163	5,612,871	5,960,004	6,714,634	19.6%
School Nurses	52.5	51.5	1,958,096	1,944,364	2,035,150	2,025,554	2,090,786	2.7%
Tech Development Personnel	22.0	20.0	1,308,238	1,397,644	1,504,419	1,465,624	1,527,845	1.6%
Technical Personnel	42.0	42.0	1,453,822	1,413,480	1,600,671	1,531,789	1,624,670	1.5%
Tech Support Personnel	36.0	38.0	1,770,579	1,782,379	1,886,763	1,724,839	1,847,483	-2.1%
Security Officers	61.0	59.0	1,489,559	1,514,763	1,617,732	1,582,310	1,511,349	-6.6%
Clerical Support	212.6	207.9	5,963,415	6,036,790	6,558,783	6,147,775	6,829,196	4.1%
Instructional/Nurse Assistants	301.6	284.0	6,499,008	6,106,690	6,842,058	6,158,676	6,367,853	-6.9%
Trades Personnel	95.0	94.0	4,249,307	4,090,388	4,392,791	4,131,840	4,483,931	2.1%
Bus Drivers	340.0	340.0	4,953,752	5,365,389	6,985,141	6,240,409	6,808,097	-2.5%
Laborer Salaries	3.0	3.0	121,970	124,150	124,779	127,266	129,754	4.0%
Service Personnel	336.4	327.4	6,528,294	6,499,195	6,989,579	7,019,253	7,220,340	3.3%
Substitutes Daily			10,442	31,374	2,651,410	2,539,167	3,107,507	17.2%
Part-time Teachers (Hourly)			1,638,385	1,950,824	2,263,443	1,691,958	1,948,226	-13.9%
Part-time Media Specialists			7,519	3,407	8,500	-	8,500	0.0%
Part-time School Counselors			3,696	-	4,000	23,463	29,000	625.0%
Part-time Principals			144,463	152,128	104,349	82,658	115,791	11.0%
Part-time Assistant Principals			33,327	76,656	30,000	38,137	46,614	55.4%
Part-time Other Professionals			116,384	158,685	151,466	141,049	168,260	11.1%
Part-time School Nurses			20,320	16,749	28,720	7,032	27,030	-5.9%
Part-time Support Staff			74,770	116,440	96,802	102,230	130,202	34.5%
Part-time (OT) Security Officers			274,793	242,540	252,739	250,327	371,227	46.9%
Part-time (OT) Clerical Support			89,118	76,519	75,700	122,673	200,543	164.9%
Part-time Instructional Assistants			120,428	106,764	143,226	288,388	296,988	107.4%
Part-time (OT) Trades Personnel			177,453	146,230	158,000	109,501	172,629	9.3%
Bus Drivers Overtime			923,442	1,069,139	860,000	1,221,436	1,250,000	45.3%
Bus Drivers contract to 40 hrs			957,813	1,220,642	950,000	1,321,578	1,325,000	39.5%
Part-time (OT) Service Personnel			441,167	439,210	457,393	481,611	718,950	57.2%
Part-time Cafeteria Monitors			214,797	198,770	214,000	209,294	214,700	0.3%
Bus Assistants contract to 40 hrs			260,043	280,406	260,000	259,400	250,000	-3.8%
Supplemental Salaries			2,417,881	2,484,364	2,791,622	2,423,399	2,655,121	-4.9%
Sub-total: Personnel Costs	3,900.9	3,883.9	\$ 167,134,609	173,134,687	\$ 185,004,896	\$ 178,855,460	\$ 191,196,800	3.3%
FICA			\$ 12,283,624	\$ 12,759,953	\$ 13,936,355	\$ 13,307,650	\$ 13,903,553	-0.2%
VRS Retirement			20,320,963	21,877,308	26,209,347	19,452,309	19,109,993	-27.1%
VRS Retirement - Hybrid			-	-	-	5,277,698	5,397,911	0.0%
Retirement - City			6,703,181	6,125,414	6,249,422	6,421,470	7,582,000	21.3%
Health Insurance			16,751,957	17,362,556	17,262,088	17,563,450	17,479,404	1.3%
VRS Group Life Insurance			1,951,316	2,223,109	2,359,545	2,293,701	2,470,163	4.7%
Disability Insurance			273,350	310,483	237,992	337,039	291,633	22.5%
Unemployment Insurance			105,147	66,601	250,000	63,765	-	-100.0%
Worker's Compensation			1,786,129	1,762,303	1,872,243	1,163,725	1,758,143	-6.1%
VRS Retiree Health Care Credit			1,524,692	1,652,626	1,952,137	1,849,988	1,847,159	-5.4%
Retiree Health - OPEB			6,125,683	5,865,227	4,909,376	4,158,315	4,721,808	-3.8%
Other Benefits			126,976	108,944	300,000	163,292	-	-100.0%
Sub-total: Benefits			\$ 67,953,018	70,114,525	\$ 75,538,505	\$ 72,052,400	\$ 74,561,767	-1.3%

Summary of Expenditures by Object

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
Contract Services			\$ 10,856,967	\$ 11,856,528	\$ 7,307,556	\$ 11,485,740	\$ 7,817,971	7.0%
Contract Services - Daily Subs			3,110,526	2,910,333	-	-	-	0.0%
Transportation - By Contract			14,234	25,693	9,000	56,043	11,000	22.2%
Tuition Paid			138,885	(223,001)	40,000	-	40,000	0.0%
Internal Services			(530,826)	(588,317)	(386,473)	(508,196)	(509,552)	31.8%
Telecommunications			253,418	355,255	432,578	451,285	487,030	12.6%
Utilities			5,648,886	5,748,134	6,273,635	5,772,425	6,094,499	-2.9%
Postage			127,573	87,527	129,500	85,206	119,500	-7.7%
Insurance			290,478	1,246,173	1,322,207	1,235,578	1,328,109	0.4%
Leases and Rental			754,066	827,704	874,767	851,970	868,343	-0.7%
Student Fees			37,205	46,089	41,550	53,368	48,750	17.3%
Local Mileage			158,038	155,127	185,675	154,473	169,600	-8.7%
Professional Development			275,556	286,541	308,775	282,861	340,565	10.3%
Support To Other Entities			78,519	78,457	86,300	77,411	86,300	0.0%
Dues and Memberships			165,002	186,283	212,529	192,331	215,964	1.6%
Other Miscellaneous Expenses			66,002	71,286	9,300	50,083	8,800	-5.4%
Materials and Supplies			2,885,160	2,549,023	2,671,635	2,616,924	2,711,956	1.5%
Uniforms and Wearing Apparel			209,914	91,100	166,662	149,790	124,182	-25.5%
Food Supplies			22,539	33,641	29,175	91,771	32,175	10.3%
Vehicle & Powered Equip Fuels			1,086,339	1,175,183	1,946,740	1,571,227	1,583,040	-18.7%
Vehicle & Powered Equip Supplies			888,084	915,692	935,000	944,017	935,000	0.0%
Textbooks: New Adoption			21,958	(5,943)	-	-	-	0.0%
Educational Materials			1,647,138	2,156,510	1,970,229	1,620,345	1,958,095	-0.6%
Teacher Supply Allocation			74,943	80,028	93,965	77,398	93,965	0.0%
Tech Software/On-Line Content			781,875	846,715	1,024,664	1,021,358	1,257,676	22.7%
Tech Hardware: Non-Capitalized			55,910	102,078	60,596	90,024	40,570	-33.0%
Tuition Pymt to Joint Operations			6,273,606	6,435,832	6,497,836	7,023,949	7,128,882	9.7%
Capital Outlay: Replacement			7,721,691	4,686,115	1,347,124	5,152,376	2,134,407	58.4%
Capital Outlay: Additions			1,384,301	144,860	87,800	512,620	92,600	5.5%
Facility Notes Payable			-	583,495	1,196,724	1,830,908	1,233,864	3.1%
Capitalized Lease - Copiers			596,984	597,688	637,023	620,180	591,016	-7.2%
Fund Transfers			439,621	1,282,834	-	-	-	0.0%
Fund Transfers - City			1,370,922	1,491,627	812,771	790,270	816,510	0.5%
Sub-Total: Non-Personnel Costs			\$ 46,905,514	\$ 46,236,286	\$ 36,324,843	\$ 44,353,734	\$ 37,860,817	4.2%
	3,900.9	3,883.9	\$ 281,993,141	\$ 289,485,498	\$ 296,868,244	\$ 295,261,594	\$ 303,619,384	2.3%

Summary of Expenditures by Cost Category

Description	FTEs 2019	Personnel Costs	Benefits	Non-Personnel Expenditures	Total	% of Budget
Classroom Instruction	1,543.4	\$ 84,071,301	\$ 33,992,626	\$ 4,652,956	\$ 122,716,883	40.4%
Special Education	474.4	22,106,591	8,698,146	6,356,347	37,161,084	12.2%
Career and Technical Education	84.0	4,863,950	1,903,280	1,707,055	8,474,285	2.8%
Gifted and Talented	59.0	3,374,922	1,215,655	606,912	5,197,489	1.7%
Athletics	11.0	1,415,837	266,617	872,890	2,555,344	0.8%
Summer School	-	1,272,436	-	80,838	1,353,274	0.4%
Non-Regular Day School	122.8	4,680,319	1,938,697	5,608	6,624,624	2.2%
Instructional Support for Students	13.0	754,406	286,072	81,267	1,121,745	0.4%
School Counseling Services	91.1	5,410,924	2,145,677	78,107	7,634,708	2.5%
School Social Workers	12.0	646,554	317,394	10,200	974,148	0.3%
Homebound Instruction	-	250,000	-	1,000	251,000	0.1%
Improvement of Instruction	36.4	3,159,728	1,231,821	1,444,964	5,836,513	1.9%
Media Services	67.0	3,245,117	1,343,766	413,902	5,002,785	1.6%
Office of the Principal	258.5	14,352,353	5,735,338	164,850	20,252,541	6.7%
Sub-Total	2,772.6	\$ 149,604,438	\$ 59,075,089	\$ 16,476,896	\$ 225,156,423	74.2%
School Board Services	1.0	\$ 162,440	\$ 20,623	\$ 76,550	\$ 259,613	0.1%
Executive Administration Services	8.0	924,376	237,688	32,950	1,195,014	0.4%
Information Services	13.0	855,169	357,059	331,055	1,543,283	0.5%
Human Resources	21.0	1,421,832	565,350	599,879	2,587,061	0.9%
Planning Services	2.0	150,445	34,287	-	184,732	0.1%
Fiscal Services	16.0	1,079,183	396,521	358,203	1,833,907	0.6%
Purchasing Services	6.0	365,349	152,131	11,886	529,366	0.2%
Printing Services	4.0	227,157	100,171	(341,163)	(13,835)	0.0%
Sub-Total	71.0	\$ 5,185,951	\$ 1,863,830	\$ 1,069,360	\$ 8,119,141	2.7%
Attendance Services	10.0	\$ 539,068	\$ 234,089	\$ 5,500	\$ 778,657	0.3%
Health Services	62.5	2,451,473	1,034,440	135,480	3,621,393	1.2%
Psychological Services	18.6	1,291,223	459,267	30,600	1,781,090	0.6%
Sub-Total	91.1	\$ 4,281,764	\$ 1,727,796	\$ 171,580	\$ 6,181,140	2.0%
Pupil Transportation	484.0	\$ 13,420,936	\$ 4,629,399	\$ 1,933,702	\$ 19,984,037	6.6%
Sub-Total	484.0	\$ 13,420,936	\$ 4,629,399	\$ 1,933,702	\$ 19,984,037	6.6%
Operations and Maintenance	305.2	\$ 10,677,922	\$ 4,030,357	\$ 13,259,723	\$ 27,968,002	9.2%
Security Services	61.0	1,990,432	814,743	76,550	2,881,725	0.9%
Warehouse Services	5.0	138,414	44,814	23,161	206,389	0.1%
Sub-Total	371.2	\$ 12,806,768	\$ 4,889,914	\$ 13,359,434	\$ 31,056,116	10.2%
Facilities	-	\$ -	\$ -	\$ 477,500	\$ 477,500	0.2%
Sub-Total	-	\$ -	\$ -	\$ 477,500	\$ 477,500	0.2%
Debt Service and Fund Transfers	-	\$ -	\$ -	\$ 228,230	\$ 228,230	0.1%
Sub-Total	-	\$ -	\$ -	\$ 228,230	\$ 228,230	0.1%
Technology	94.0	\$ 5,896,943	\$ 2,375,739	\$ 4,144,115	\$ 12,416,797	4.1%
Sub-Total	94.0	\$ 5,896,943	\$ 2,375,739	\$ 4,144,115	\$ 12,416,797	4.1%
Grand Totals	3,883.9	\$ 191,196,799	\$ 74,561,768	\$ 37,860,817	\$ 303,619,384	100.0%
Percent of Budget		63.0%	24.6%	12.5%	100.0%	

Instruction

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	47.1	47.1	\$ 3,890,781	\$ 4,097,743	\$ 4,276,654	\$ 3,996,991	\$ 4,419,923	3.4%
Teachers	1,986.8	1,989.2	94,888,455	99,013,105	102,834,116	99,434,037	106,253,047	3.3%
Media Specialists	44.0	42.0	2,342,046	2,477,357	2,606,172	2,512,451	2,497,136	-4.2%
School Counselors	85.5	85.5	4,639,531	4,777,824	4,889,791	4,870,273	4,893,993	0.1%
Principals	38.0	39.0	3,478,076	3,488,791	3,562,778	3,589,570	3,579,105	0.5%
Assistant Principals	72.0	72.0	5,128,083	5,420,126	5,483,884	5,535,137	5,763,675	5.1%
Other Professionals	11.0	24.0	510,862	541,657	694,282	1,096,108	1,336,549	92.5%
Technical Personnel	16.0	16.0	350,720	327,816	460,917	399,657	400,542	-13.1%
Clerical Support	180.6	177.9	4,851,700	4,898,875	5,361,764	4,945,366	5,613,007	4.7%
Instructional Aides	294.6	280.0	6,341,624	5,957,519	6,685,920	6,008,801	6,230,469	-6.8%
Substitutes Daily			10,442	31,374	2,650,195	2,538,617	3,106,907	17.2%
Part-time Teachers (Hourly)			1,638,385	1,950,824	2,263,443	1,691,958	1,948,226	-13.9%
Part-time Media Specialists			7,519	3,407	8,500	-	8,500	0.0%
Part-time School Counselors			3,696	-	4,000	23,463	29,000	625.0%
Part-time Principals			144,463	152,128	104,349	82,658	115,791	11.0%
Part-time Assistant Principals			33,327	76,656	30,000	38,137	46,614	55.4%
Part-time Other Professionals			116,174	158,576	146,066	140,302	163,513	11.9%
Part-time School Nurses			20,320	16,749	28,720	7,032	27,030	-5.9%
Part-time Support Staff			20,609	18,176	21,200	20,484	20,499	-3.3%
Part-time (OT) Clerical Support			65,955	60,141	62,100	88,269	165,623	166.7%
Part-time Instructional Assistants			120,428	106,764	143,226	288,388	296,988	107.4%
Cafeteria Monitors			214,797	198,770	214,000	209,294	214,700	0.3%
Supplemental Salaries			2,248,342	2,262,314	2,521,135	2,215,289	2,473,601	-1.9%
Sub-total: Personnel Costs	2,775.5	2,772.6	\$ 131,066,335	\$ 136,036,692	\$ 145,053,212	\$ 139,732,281	\$ 149,604,438	3.1%
Sub-total: Benefits	-	-	\$ 52,430,332	\$ 54,563,893	\$ 59,417,854	\$ 56,288,604	\$ 59,075,089	-0.6%
Non-Personnel Expenditures								
Contract Services			2,351,117	2,264,915	2,498,308	2,475,038	2,659,458	6.5%
Contract Services - Daily Subs			3,249,130	2,909,250	-	-	-	0.0%
Transportation - By Contract			14,234	25,693	9,000	56,043	11,000	22.2%
Tuition Paid			-	(223,001)	40,000	-	40,000	0.0%
Internal Services			1,270,955	1,342,846	1,457,277	1,244,321	1,604,866	10.1%
Insurance			-	43,568	44,000	40,372	44,000	0.0%
Leases and Rental			744,327	822,396	867,267	846,798	860,843	-0.7%
Student Fees			32,920	43,397	38,950	48,410	45,950	18.0%
Local Mileage			128,738	125,096	146,500	124,824	137,550	-6.1%
Professional Development			131,504	147,975	137,980	159,211	145,625	5.5%
Support To Other Entities			20,000	20,000	22,500	20,000	22,500	0.0%
Dues and Memberships			116,558	131,793	152,110	135,576	156,025	2.6%
Other Miscellaneous Expenses			65,002	71,286	8,300	49,083	8,300	0.0%
Materials and Supplies			393,704	403,135	413,401	389,228	400,362	-3.2%
Uniforms and Wearing Apparel			207,154	87,395	161,992	146,515	104,892	-35.2%
Food Supplies			13,888	22,056	17,050	81,083	17,950	5.3%
Textbooks: New Adoption			21,958	(5,943)	-	-	-	0.0%
Educational Materials			1,628,129	2,131,371	1,942,579	1,604,784	1,931,090	-0.6%
Teacher Supply Allocation			74,943	80,028	93,965	77,398	93,965	0.0%
Tech Software/On-Line Content			353,433	362,329	425,714	325,989	504,165	18.4%
Tech Hardware: Non-Capitalized			46,703	4,883	11,522	8,887	16,070	39.5%
Tuition Payment to Joint Operations			6,273,606	6,435,832	6,497,836	7,023,949	7,128,882	9.7%
Capital Outlay: Replacement			1,545,334	568,866	209,063	351,928	167,544	-19.9%
Capital Outlay: Additions			45,005	42,839	41,725	218,386	44,625	7.0%
Capitalized Lease - Copiers			361,120	360,220	360,216	351,483	331,234	-8.0%
Fund Transfers - Textbooks			439,621	1,282,834	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 19,529,083	\$ 19,501,058	\$ 15,597,255	\$ 15,779,305	\$ 16,476,896	5.6%
Grand Total	2,775.5	2,772.6	\$ 203,025,750	\$ 210,101,644	\$ 220,068,321	\$ 211,800,190	\$ 225,156,423	2.3%

Administration, Attendance and Health

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	6.0	6.0	\$ 636,184	\$ 667,338	\$ 648,991	\$ 623,451	\$ 647,747	-0.2%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	251,952	255,733	243,195	197,657	226,400	-6.9%
Asst Supt/Chief Acad Officer	2.0	2.0	317,238	326,756	333,291	333,291	346,622	4.0%
Teachers	2.0	2.0	100,863	176,084	110,101	105,218	105,995	-3.7%
Other Professionals	58.6	60.6	3,618,572	3,702,368	3,893,326	3,783,179	4,274,842	9.8%
School Nurses	52.5	51.5	1,958,096	1,944,364	2,035,150	2,025,554	2,090,786	2.7%
Technical Personnel	14.0	14.0	573,408	548,138	587,887	621,869	676,825	15.1%
Clerical Support	21.0	19.0	757,684	733,666	761,851	774,556	770,946	1.2%
Nurses Aides	7.0	6.0	157,384	149,171	156,138	149,874	137,384	-12.0%
Substitutes Daily			-	-	1,215	550	600	-50.6%
Part-time Other Professionals			210	109	5,400	747	4,747	-12.1%
Part-time Support Staff			17,780	12,194	27,102	8,709	11,056	-59.2%
Part-time (OT) Clerical Support			11,213	4,217	4,750	25,553	25,715	441.4%
Supplemental Salaries			20,633	62,021	83,050	40,869	41,050	-50.6%
Sub-total: Personnel Costs	164.1	162.1	\$ 8,528,217	\$ 8,689,158	\$ 8,998,447	\$ 8,798,078	\$ 9,467,715	5.2%
Sub-total: Benefits	-	-	\$ 3,510,873	\$ 3,498,287	\$ 3,928,368	\$ 3,621,733	\$ 3,591,626	-8.6%
Non-Personnel Expenditures								
Contract Services			900,573	839,244	970,010	976,944	965,054	-0.5%
Contract Services - Daily Subs			281	1,003	-	-	-	0.0%
Internal Services			(718,030)	(721,229)	(790,772)	(698,718)	(799,533)	1.1%
Telecommunications			300	375	350	(243)	350	0.0%
Postage			127,573	87,527	129,500	85,206	119,500	-7.7%
Insurance			-	-	-	-	4,333	0.0%
Student Fees			2,390	2,133	2,600	4,958	2,800	7.7%
Local Mileage			18,645	18,609	23,175	16,441	19,325	-16.6%
Professional Development			73,492	65,046	87,590	58,831	87,040	-0.6%
Support To Other Entities			3,525	3,951	3,800	3,425	3,800	0.0%
Dues and Memberships			38,816	46,282	50,400	46,321	50,415	0.0%
Materials and Supplies			246,919	224,296	288,179	224,955	261,240	-9.3%
Uniforms and Wearing Apparel			558	813	1,190	217	1,190	0.0%
Food Supplies			7,813	10,094	11,425	9,224	12,325	7.9%
Educational Materials			4,279	7,018	7,960	3,106	6,095	-23.4%
Tech Software/On-Line Content			55,518	91,209	100,410	100,581	191,299	90.5%
Tech Hardware: Non-Capitalized			-	-	1,200	-	3,000	150.0%
Capital Outlay: Replacement			55,760	9,330	14,150	34,307	19,950	41.0%
Capital Outlay: Additions			12,219	23,738	31,075	42,030	32,975	6.1%
Capitalized Lease - Copiers			235,864	237,467	276,807	268,697	259,782	-6.2%
Sub-total: Non-Personnel Costs			\$ 1,066,495	\$ 946,905	\$ 1,209,049	\$ 1,176,282	\$ 1,240,940	2.6%
Grand Total	164.1	162.1	\$ 13,105,585	\$ 13,134,350	\$ 14,135,864	\$ 13,596,093	\$ 14,300,281	1.2%

Pupil Transportation

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 108,410	\$ 111,663	\$ 113,896	\$ 113,896	\$ 118,452	4.0%
Other Professionals	8.0	8.0	464,243	480,263	488,029	489,241	507,550	4.0%
Technical Personnel	9.0	10.0	417,830	420,607	433,078	433,610	468,164	8.1%
Clerical Support	4.0	4.0	120,157	111,634	123,217	124,982	129,518	5.1%
Trades Personnel	23.0	23.0	941,575	872,977	921,052	913,645	950,840	3.2%
Bus Drivers	340.0	340.0	4,953,752	5,365,389	6,985,141	6,240,409	6,808,097	-2.5%
Service Personnel	98.0	98.0	1,155,758	1,166,716	1,268,654	1,179,090	1,327,332	4.6%
Part-time (OT) Clerical Support			11,614	10,739	8,000	8,278	8,278	3.5%
Part-time (OT) Trades Personnel			18,281	19,820	18,000	24,025	23,749	31.9%
Bus Drivers - Part-time (OT)			923,442	1,069,139	860,000	1,221,436	1,250,000	45.3%
Bus Drivers contract to 40 hrs			957,813	1,220,642	950,000	1,321,578	1,325,000	39.5%
Bus Assistants - Part-time (OT)			90,377	99,119	96,000	127,052	121,386	26.4%
Bus Assistants contract to 40 hrs			260,043	280,406	260,000	259,400	250,000	-3.8%
Supplemental Salaries			137,258	148,886	147,850	156,279	132,570	-10.3%
Sub-total: Personnel Costs	483.0	484.0	\$ 10,560,553	\$ 11,377,999	\$ 12,672,917	\$ 12,612,923	\$ 13,420,936	5.9%
Sub-total: Benefits	-	-	\$ 4,807,225	\$ 4,770,619	\$ 4,554,549	\$ 4,809,414	\$ 4,629,399	1.6%
Non-Personnel Expenditures								
Contract Services			223,428	191,837	271,664	215,664	273,628	0.7%
Internal Services			(1,181,089)	(1,276,704)	(1,212,200)	(1,146,148)	(1,438,533)	18.7%
Telecommunications			30,174	26,000	26,000	18,827	26,000	0.0%
Insurance			127,533	325,333	369,668	204,539	377,667	2.2%
Leases and Rental			4,320	4,500	4,500	4,500	4,500	0.0%
Local Mileage			547	296	600	339	775	29.2%
Professional Development			23,682	18,557	23,070	16,241	25,135	9.0%
Dues and Memberships			5,606	3,333	5,270	8,834	4,400	-16.5%
Other Miscellaneous Expenses			1,000	-	1,000	1,000	500	-50.0%
Materials and Supplies			27,100	30,508	34,275	37,464	29,200	-14.8%
Food Supplies			-	-	200	150	-	-100.0%
Vehicle & Powered Equip Fuels			1,083,027	1,172,989	1,942,740	1,567,675	1,579,040	-18.7%
Vehicle & Powered Equip Supplies			872,917	899,841	920,000	927,133	920,000	0.0%
Educational Materials			10,906	17,371	18,110	12,272	18,110	0.0%
Capital Outlay: Replacement			523,598	-	-	73,823	-	0.0%
Capital Outlay: Additions			2	1,928	5,000	-	2,500	-50.0%
Fund Transfers - Buses City			232,380	109,580	105,878	105,877	110,780	4.6%
Sub-total: Non-Personnel Costs			\$ 1,985,131	\$ 1,525,368	\$ 2,515,775	\$ 2,048,188	\$ 1,933,702	-23.1%
Grand Total	483.0	484.0	\$ 17,352,909	\$ 17,673,986	\$ 19,743,241	\$ 19,470,525	\$ 19,984,037	1.2%

Operations and Maintenance

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 129,969	\$ 133,868	\$ 136,545	\$ 136,545	\$ 142,007	4.0%
Other Professionals	7.0	7.9	560,684	517,875	537,234	521,923	516,786	-3.8%
Technical Personnel	3.0	2.0	111,864	117,539	118,789	76,653	79,139	-33.4%
Security Officers	61.0	59.0	1,489,559	1,514,763	1,617,732	1,582,310	1,511,349	-6.6%
Clerical Support	5.0	5.0	158,280	166,025	183,288	173,821	181,915	-0.7%
Trades Personnel	66.0	64.0	2,988,259	2,974,757	3,209,270	2,995,890	3,232,312	0.7%
Laborer Salaries	3.0	3.0	121,970	124,150	124,779	127,266	129,754	4.0%
Service Personnel	238.4	229.4	5,372,539	5,332,479	5,720,925	5,840,163	5,893,008	3.0%
Part-time Other Professionals			-	-	-	426	-	0.0%
Part-time (OT) Security Officers			274,793	242,540	252,739	250,327	371,227	46.9%
Part-time (OT) Clerical Support			336	1,422	850	574	927	9.1%
Part-time (OT) Trades Personnel			159,172	126,410	140,000	85,476	148,880	6.3%
Part-time (OT) Service Personnel			350,790	340,091	361,393	354,558	597,564	65.4%
Supplemental Salaries			6,000	2,400	24,587	6,553	1,900	-92.3%
Sub-total: Personnel Costs	384.4	371.2	\$ 11,724,215	\$ 11,594,321	\$ 12,428,131	\$ 12,152,483	\$ 12,806,768	3.0%
Sub-total: Benefits	-	-	\$ 5,124,190	\$ 5,087,975	\$ 5,207,305	\$ 5,055,512	\$ 4,889,914	-6.1%
Non-Personnel Expenditures								
Contract Services			5,280,732	6,151,429	2,221,216	5,833,231	2,358,007	6.2%
Internal Services			185,528	156,623	209,680	179,164	174,106	-17.0%
Utilities			5,648,886	5,748,134	6,273,635	5,772,425	6,094,499	-2.9%
Insurance			162,945	877,272	908,539	990,667	896,110	-1.4%
Leases and Rental			5,419	807	3,000	673	3,000	0.0%
Fees			1,895	559	-	-	-	0.0%
Local Mileage			2,559	2,790	8,400	4,891	3,150	-62.5%
Professional Development			12,214	7,784	25,135	9,534	18,330	-27.1%
Dues and Memberships			2,124	2,175	1,800	1,600	2,175	20.8%
Materials and Supplies			1,950,741	1,616,791	1,628,505	1,694,315	1,760,125	8.1%
Uniforms and Wearing Apparel			2,202	2,892	3,480	3,058	18,100	420.1%
Food Supplies			838	539	500	376	400	-20.0%
Vehicle & Powered Equip Fuels			3,312	2,194	4,000	3,552	4,000	0.0%
Vehicle & Powered Equip Supplies			15,167	15,851	15,000	16,884	15,000	0.0%
Educational Materials			30	18	180	183	-	-100.0%
Capital Outlay: Replacement			1,929,815	935,204	733,818	907,282	778,568	6.1%
Capital Outlay: Additions			12,261	-	-	-	-	0.0%
Facility Notes Payable			-	583,495	1,196,724	1,830,908	1,233,864	3.1%
Sub-total: Non-Personnel Costs			\$ 15,216,668	\$ 16,104,557	\$ 13,233,612	\$ 17,248,743	\$ 13,359,434	1.0%
Grand Total	384.4	371.2	\$ 32,065,073	\$ 32,786,853	\$ 30,869,048	\$ 34,456,739	\$ 31,056,116	0.6%

Facilities

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	% Chg
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	
Non-Personnel Expenditures								
Contract Services			\$ 570,881	\$ 2,859	\$ -	\$ 213,511	\$ -	0.0%
Internal Services			138	-	-	-	-	0.0%
Capital Outlay: Replacement			-	-	-	436,670	-	0.0%
Fund Transfers - Achievable Dream			455,000	455,000	477,500	455,000	477,500	0.0%
Sub-total: Non-Personnel Costs			\$ 1,026,019	\$ 457,859	\$ 477,500	\$ 1,105,180	\$ 477,500	0.0%
Grand Total	-	-	\$ 1,026,019	\$ 457,859	\$ 477,500	\$ 1,105,180	\$ 477,500	0.0%

Debt Service and Fund Transfers

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	% Chg
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	
Non-Personnel Expenditures								
Fund Transfers - VRS City			\$ 260,914	\$ 521,040	\$ 229,393	\$ 229,393	\$ 228,230	-0.5%
Sub-total: Non-Personnel Costs			\$ 260,914	\$ 521,040	\$ 229,393	\$ 229,393	\$ 228,230	-0.5%
Grand Total	-	-	\$ 260,914	\$ 521,040	\$ 229,393	\$ 229,393	\$ 228,230	-0.5%

Technology

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrator	1.0	1.0	\$ 54,805	\$ 113,535	\$ 115,806	\$ 38,602	\$ 115,000	-0.7%
Teachers	27.0	27.0	1,684,574	1,679,522	1,890,569	1,832,703	1,788,472	-5.4%
Other Professionals	-	1.0	-	-	-	69,553	78,907	0.0%
Tech Development Personnel	22.0	20.0	1,308,238	1,397,644	1,504,419	1,465,624	1,527,845	1.6%
Tech Support Personnel	36.0	38.0	1,770,579	1,781,759	1,886,763	1,724,839	1,847,483	-2.1%
Clerical Support	2.0	2.0	75,594	126,590	128,663	129,050	133,810	4.0%
Trades Personnel	6.0	5.0	319,473	242,654	262,469	222,304	300,779	14.6%
Part-time Support Staff			36,381	86,070	48,500	72,611	98,647	103.4%
Supplemental Salaries			5,648	8,744	15,000	4,409	6,000	-60.0%
Sub-total: Personnel Costs	94.0	94.0	\$ 5,255,292	\$ 5,436,517	\$ 5,852,189	\$ 5,559,695	\$ 5,896,943	0.8%
Sub-total: Benefits	-	-	\$ 2,080,398	\$ 2,193,751	\$ 2,430,429	\$ 2,277,137	\$ 2,375,739	-2.3%
Non-Personnel Expenditures								
Contract Services			1,530,236	2,406,241	1,346,358	1,771,353	1,561,824	16.0%
Contract Services - Daily Subs			-	80	-	-	-	0.0%
Internal Services			(88,328)	(90,032)	(50,458)	(86,815)	(50,458)	0.0%
Telecommunications			222,944	329,059	406,228	432,701	460,680	13.4%
Insurance			-	-	-	-	5,999	0.0%
Local Mileage			7,549	8,337	7,000	7,977	8,800	25.7%
Professional Development			34,664	47,180	35,000	39,045	64,435	84.1%
Support To Other Entities			54,994	54,506	60,000	53,986	60,000	0.0%
Dues and Memberships			1,898	2,700	2,949	-	2,949	0.0%
Materials and Supplies			266,696	275,245	307,275	271,899	262,529	-14.6%
Educational Materials			3,794	731	1,400	-	2,800	100.0%
Tech Software/On-Line Content			372,924	393,177	498,540	594,788	562,212	12.8%
Tech Hardware: Non-Capitalized			9,207	97,195	47,874	81,137	21,500	-55.1%
Capital Outlay: Replacement			3,667,179	3,170,787	385,093	3,348,366	1,165,845	202.7%
Capital Outlay: Additions			1,314,816	78,283	15,000	252,204	15,000	0.0%
Fund Transfers - Computers City			422,628	406,007	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 7,821,201	\$ 7,179,497	\$ 3,062,259	\$ 6,766,641	\$ 4,144,115	35.3%
Grand Total	94.0	94.0	\$ 15,156,891	\$ 14,809,765	\$ 11,344,877	\$ 14,603,473	\$ 12,416,797	9.4%

Summary of Expenditures by Function

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%	% of
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg	Budget
Classroom Instruction	1,568.5	1,543.4	\$ 111,963,300	\$ 116,138,783	\$ 119,344,112	\$ 114,354,852	\$ 122,716,883	2.8%	40.4%
Special Education	491.0	474.4	34,236,014	34,785,554	38,326,673	35,841,175	37,161,084	-3.0%	12.2%
Career and Technical Education	50.0	84.0	5,670,318	6,033,212	6,263,554	7,167,460	8,474,285	35.3%	2.8%
Gifted and Talented	63.0	59.0	4,736,650	4,902,560	5,094,870	4,936,701	5,197,489	2.0%	1.7%
Athletics	11.0	11.0	2,458,600	2,520,203	2,633,306	2,461,441	2,555,344	-3.0%	0.8%
Summer School	-	-	890,592	1,295,391	1,366,711	1,176,214	1,353,274	-1.0%	0.4%
Non-Regular Day School	123.8	122.8	5,957,184	6,030,391	6,645,742	6,019,394	6,624,624	-0.3%	2.2%
Instructional Support for Students	13.0	13.0	890,180	1,005,262	1,210,589	1,049,746	1,121,745	-7.3%	0.4%
School Counseling Services	91.1	91.1	7,257,861	7,390,608	7,683,877	7,580,146	7,634,708	-0.6%	2.5%
School Social Workers	2.0	12.0	67,172	91,098	115,181	905,547	974,148	745.8%	0.3%
Homebound Instruction	-	-	447,737	326,451	456,930	281,571	251,000	-45.1%	0.1%
Improvement of Instruction	36.4	36.4	5,067,215	5,593,351	5,722,813	5,537,305	5,836,513	2.0%	1.9%
Media Services	67.0	67.0	4,712,564	4,905,151	5,091,123	5,030,315	5,002,785	-1.7%	1.6%
Office of the Principal	258.7	258.5	18,670,363	19,083,628	20,112,840	19,458,322	20,252,541	0.7%	6.7%
Sub-Total	2,775.5	2,772.6	\$ 203,025,750	\$ 210,101,642	\$ 220,068,321	\$ 211,800,190	\$ 225,156,423	2.3%	74.2%
School Board Services	1.0	1.0	\$ 248,575	\$ 257,820	\$ 277,224	\$ 280,129	\$ 259,613	-6.4%	0.1%
Executive Administration Svcs	8.0	8.0	1,272,806	1,317,033	1,324,181	1,238,639	1,195,014	-9.8%	0.4%
Information Services	13.0	13.0	1,429,878	1,405,043	1,525,273	1,526,795	1,543,283	1.2%	0.5%
Human Resources	21.0	21.0	2,162,907	2,255,429	2,645,536	2,516,868	2,587,061	-2.2%	0.9%
Planning Services	1.0	2.0	416,569	247,287	134,388	93,297	184,732	37.5%	0.1%
Fiscal Services	15.0	16.0	1,417,421	1,411,235	1,558,958	1,471,429	1,833,907	17.6%	0.6%
Purchasing Services	6.0	6.0	458,919	488,317	517,553	491,253	529,366	2.3%	0.2%
Printing Services	4.0	4.0	(18,434)	(43,154)	12,733	19,758	(13,835)	-208.7%	0.0%
Sub-Total	69.0	71.0	\$ 7,388,641	\$ 7,339,010	\$ 7,995,846	\$ 7,638,169	\$ 8,119,141	1.5%	2.7%
Attendance Services	13.0	10.0	\$ 757,741	\$ 805,199	\$ 867,129	\$ 808,059	\$ 778,657	-10.2%	0.3%
Health Services	64.5	62.5	3,467,651	3,426,342	3,573,484	3,544,261	3,621,393	1.3%	1.2%
Psychological Services	17.6	18.6	1,491,552	1,563,801	1,699,405	1,605,605	1,781,090	4.8%	0.6%
Sub-Total	95.1	91.1	\$ 5,716,944	\$ 5,795,342	\$ 6,140,018	\$ 5,957,925	\$ 6,181,140	0.7%	2.0%
Pupil Transportation	483.0	484.0	\$ 17,352,907	\$ 17,673,987	\$ 19,743,241	\$ 19,470,525	\$ 19,984,037	1.2%	6.6%
Sub-Total	483.0	484.0	\$ 17,352,907	\$ 17,673,987	\$ 19,743,241	\$ 19,470,525	\$ 19,984,037	1.2%	6.6%
Operations and Maintenance	315.4	305.2	\$ 28,963,007	\$ 29,776,620	\$ 27,634,650	\$ 31,356,291	\$ 27,968,002	1.2%	9.2%
Security Services	64.0	61.0	2,856,440	2,764,124	2,976,592	2,837,868	2,881,725	-3.2%	0.9%
Warehouse Services	5.0	5.0	245,628	246,109	257,806	262,580	206,389	-19.9%	0.1%
Sub-Total	384.4	371.2	\$ 32,065,075	\$ 32,786,853	\$ 30,869,048	\$ 34,456,739	\$ 31,056,116	0.6%	10.2%
Facilities			\$ 1,026,019	\$ 457,859	\$ 477,500	\$ 1,105,180	\$ 477,500	0.0%	0.2%
Sub-Total			\$ 1,026,019	\$ 457,859	\$ 477,500	\$ 1,105,180	\$ 477,500	0.0%	0.2%
Debt Service and Fund Transfers			\$ 260,914	\$ 521,040	\$ 229,393	\$ 229,393	\$ 228,230	-0.5%	0.1%
Sub-Total			\$ 260,914	\$ 521,040	\$ 229,393	\$ 229,393	\$ 228,230	-0.5%	0.1%
Technology	94.0	94.0	\$ 15,156,891	\$ 14,809,766	\$ 11,344,877	\$ 14,603,473	\$ 12,416,797	9.4%	4.1%
Sub-Total	94.0	94.0	\$ 15,156,891	\$ 14,809,766	\$ 11,344,877	\$ 14,603,473	\$ 12,416,797	9.4%	4.1%
GRAND TOTALS	3,900.9	3,883.9	\$ 281,993,141	\$ 289,485,498	\$ 296,868,244	\$ 295,261,594	\$ 303,619,384	2.3%	100.0%

Classroom Instruction

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

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	% Chg
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs								
Teachers	1,485.9	1,472.4	\$ 71,146,137	\$ 74,168,847	\$ 75,420,849	\$ 73,865,896	\$ 78,333,076	3.9%
Technical Personnel	1.0	1.0	32,247	33,214	33,878	33,878	35,234	4.0%
Instructional Assistants	81.6	70.0	1,379,172	1,273,117	1,660,161	1,266,957	1,331,504	-19.8%
Substitutes Daily			-	19,507	2,258,364	1,899,164	2,427,743	7.5%
Part-time Teachers (Hourly)			279,550	308,022	396,667	288,522	322,566	-18.7%
Part-time Instructional Assistants			8,107	8,348	-	102,803	106,118	0.0%
Supplemental Salaries			1,259,386	1,261,517	1,455,072	1,211,551	1,515,060	4.1%
Sub-total: Personnel Costs	1,568.5	1,543.4	\$ 74,104,599	\$ 77,072,572	\$ 81,224,991	\$ 78,668,771	\$ 84,071,301	3.5%
Sub-total: Benefits			\$ 29,761,235	\$ 31,076,322	\$ 33,583,920	\$ 31,392,701	\$ 33,992,626	1.2%
Non-Personnel Expenditures								
Contract Services			\$ 1,036,594	\$ 1,103,887	\$ 1,119,908	\$ 1,086,624	1,219,908	8.9%
Contract Services - Daily Subs			2,317,522	2,261,039	-	-	-	0.0%
Tuition Paid			-	(279,795)	40,000	-	40,000	0.0%
Internal Services			411,497	459,427	471,385	490,731	505,211	7.2%
Leases and Rental			732,392	810,810	854,020	833,817	846,020	-0.9%
Student Fees			285	425	950	3,963	3,950	315.8%
Local Mileage			26,705	24,289	38,000	21,115	28,000	-26.3%
Professional Development			5,622	6,042	9,500	11,658	9,500	0.0%
Support To Other Entities			-	20,000	20,000	20,000	20,000	0.0%
Dues and Memberships			58,215	68,355	83,455	63,352	88,255	5.8%
Other Miscellaneous Expenses			62,502	70,165	5,800	45,860	5,800	0.0%
Materials and Supplies			59,278	55,369	16,925	39,372	16,025	-5.3%
Uniforms and Wearing Apparel			135,928	15,840	77,192	71,545	20,092	-74.0%
Food Supplies			7,325	7,419	8,500	6,951	8,500	0.0%
Textbooks			21,958	(5,943)	-	-	-	0.0%
Educational Materials			770,306	1,269,069	1,063,099	916,026	1,025,410	-3.5%
Teacher Supply Allocation			74,343	77,207	93,965	74,501	93,965	0.0%
Tech Software/On-Line Content			115,056	125,187	136,720	95,778	272,772	99.5%
Tech Hardware: Non-Capitalized			1,051	618	3,522	1,143	2,770	-21.4%
Capital Outlay: Replacement			1,442,152	236,407	113,544	141,736	96,544	-15.0%
Capital Outlay: Additions			17,994	21,016	18,500	16,104	19,000	2.7%
Capitalized Lease - Copiers			361,120	360,220	360,216	1,620	331,234	-8.0%
Fund Transfers - Textbook			439,621	1,282,834	-	351,483	-	0.0%
Sub-total: Non-Personnel Costs			\$ 8,097,466	\$ 7,989,889	\$ 4,535,201	\$ 4,293,379	\$ 4,652,956	2.6%
Grand Total	1,568.5	1,543.4	\$ 111,963,300	\$ 116,138,783	\$ 119,344,112	\$ 114,354,852	\$ 122,716,883	2.8%

Classroom Instruction

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:	FTE's
Salary Increase	
Substitutes Daily moved from Contract Services	
Additional ESL Teachers	7.0
Teachers moved to CTE program to reflect additional enrollment in CTE programs	(31.0)
Reduction in staff: Huntington Closure	(1.0)
Other variances in FTE include position reclassifications and split allocated department/school reporting	(0.1)

Non-Personnel Expenditures:

Student Fees: American Math Competition	
Local Mileage: Less employee travel reimbursements	
Uniforms and Wearing Apparel: No new band uniforms in 2019	
Dues and Fees: Increase in Robotics	
Tech Software/On-Line Content: Imagine Learning Software licenses for ESL, No Red Ink for English, Online content and testing for diploma seal of biliteracy	

Total Changes in FTEs	(25.1)
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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 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Administrators	14.0	15.0	\$ 1,074,502	\$ 1,194,900	\$ 1,212,200	\$ 1,172,755	\$ 1,310,148	8.1%
Teachers	317.0	301.4	14,528,721	15,262,498	17,141,793	15,248,925	16,065,536	-6.3%
Other Professionals	2.0	3.0	66,561	-	130,000	-	111,489	-14.2%
Clerical Support	4.0	6.0	153,083	147,861	154,129	153,651	183,380	19.0%
Instructional Assistants	154.0	149.0	3,842,139	3,477,695	3,743,723	3,535,342	3,579,849	-4.4%
Substitutes Daily			10,442	11,867	230,253	346,230	450,985	95.9%
Part-time Teachers (Hourly)			161,771	164,194	250,000	156,242	163,870	-34.5%
Part-time Other Professionals			10,892	8,705	15,000	6,873	16,000	6.7%
Part-time (OT) Clerical Support			1,470	-	1,500	-	5,500	266.7%
Part-time Instructional Assistants			31,505	32,508	-	86,355	79,089	0.0%
Supplemental Salaries			138,181	134,175	145,410	142,212	140,745	-3.2%
Sub-total: Personnel Costs	491.0	474.4	\$ 20,019,267	\$ 20,434,404	\$ 23,024,008	\$ 20,848,585	\$ 22,106,591	-4.0%
Sub-total: Benefits			\$ 8,139,607	\$ 8,394,122	\$ 9,393,620	\$ 8,722,525	\$ 8,698,146	-7.4%
Non-Personnel Expenditures								
Contract Services			\$ 218,076	\$ 136,113	\$ 253,350	\$ 317,496	\$ 273,350	7.9%
Contract Services - Daily Subs			399,215	268,248	-	-	-	0.0%
Transportation - By Contract			2,863	23,697	7,000	56,043	9,000	28.6%
Internal Services			128,418	119,771	163,335	91,966	173,600	6.3%
Student Fees			5,839	4,234	6,000	4,117	6,000	0.0%
Local Mileage			33,848	36,622	38,000	29,112	39,000	2.6%
Professional Development			16,109	21,538	7,650	24,816	7,650	0.0%
Materials and Supplies			6,533	33,747	50,300	42,605	50,300	0.0%
Food Supplies			115	-	-	-	-	0.0%
Educational Materials			217,151	126,301	206,340	73,401	201,340	-2.4%
Teacher Supply Allocation			600	346	-	447	-	0.0%
Tech Software/On-Line Content			25,318	41,478	52,000	23,125	42,895	-17.5%
Tech Hardware: Non-Capitalized			7,449	4,265	8,000	7,745	13,300	66.3%
Tuition Payment to Joint Operations			5,002,266	5,124,974	5,095,445	5,571,882	5,513,287	8.2%
Capital Outlay: Replacement			884	-	4,000	14,861	6,000	50.0%
Capital Outlay: Additions			12,456	15,696	17,625	12,449	20,625	17.0%
Sub-total: Non-Personnel Costs			\$ 6,077,140	\$ 5,957,028	\$ 5,909,045	\$ 6,270,065	\$ 6,356,347	7.6%
Grand Total	491.0	474.4	\$ 34,236,014	\$ 34,785,554	\$ 38,326,673	\$ 35,841,175	\$ 37,161,084	-3.0%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Substitutes Daily moved from Contract Services	FTE's
Reduction in staff: Huntington Closure	(4.0)
Teachers moved to Grant T6B	(11.0)
Other variances in FTE include position reclassifications and split allocated department/school reporting	(1.6)

Non-Personnel Expenditures:

Transportation - By Contract: IEP required transportation, Transportation for students 6-12 in IEP driven community based instruction
 Tech Hardware: Non Capitalized: Adaptive devices for Blind and Dyslexic
 Tuition Payment to Joint Operations: Increase in tuition based on increase of students
 Capital Outlay Replacement: Replacement laptops
 Capital Outlay Additions: Communication devices for severe speech disorders

Total Changes in FTEs **(16.6)**

Career and Technical 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 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Administrators	2.0	2.0	\$ 141,366	\$ 174,963	\$ 178,958	\$ 179,408	\$ 186,116	4.0%
Teachers	45.0	80.0	2,724,307	2,948,948	3,081,208	3,688,474	4,546,377	47.6%
Technical Personnel	2.0	1.0	39,806	41,000	86,820	41,820	43,493	-49.9%
Clerical Support	1.0	1.0	30,231	31,965	31,761	26,050	30,729	-3.2%
Substitutes Daily			-	-	4,051	66,739	11,581	185.9%
Part-time Other Professionals			9,787	11,411	11,000	9,836	10,200	-7.3%
Part-time Support Staff			3,406	4,081	4,500	2,991	3,500	-22.2%
Supplemental Salaries			35,157	38,268	35,850	36,972	31,954	-10.9%
Sub-total: Personnel Costs	50.0	84.0	\$ 2,984,060	\$ 3,250,636	\$ 3,434,148	\$ 4,052,291	\$ 4,863,950	41.6%
Sub-total: Benefits			\$ 1,154,427	\$ 1,241,256	\$ 1,356,010	\$ 1,584,853	\$ 1,903,280	40.4%
Non-Personnel Expenditures								
Contract Services			\$ 37,508	\$ 47,429	\$ 47,000	\$ 42,233	\$ 53,344	13.5%
Contract Services - Daily Subs			50,992	65,248	-	-	-	0.0%
Tuition Paid - Dual Enrollment			138,885	56,794	-	-	-	0.0%
Internal Services			4,078	8,485	10,075	11,170	16,825	67.0%
Local Mileage			2,070	3,318	5,000	3,732	3,500	-30.0%
Professional Development			3,620	8,534	-	527	-	0.0%
Materials and Supplies			22,013	16,317	18,000	19,582	18,000	0.0%
Uniforms and Wearing Apparel			-	250	600	600	600	0.0%
Educational Materials			39,409	89,194	62,000	42,120	62,000	0.0%
Tech Software/On-Line Content			3,090	800	1,000	452	1,000	0.0%
Tuition Payment to Joint Operations			1,191,892	1,204,902	1,287,721	1,337,320	1,499,786	16.5%
Capital Outlay: Replacement			31,509	40,049	42,000	72,580	52,000	23.8%
Capital Outlay: Additions			6,765	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 1,531,831	\$ 1,541,320	\$ 1,473,396	\$ 1,530,316	\$ 1,707,055	15.9%
Grand Total	50.0	84.0	\$ 5,670,318	\$ 6,033,212	\$ 6,263,554	\$ 7,167,460	\$ 8,474,285	35.3%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Substitutes Daily moved from Contract Services	FTE's
To reflect enrollment in CTE programs- moved from Function 1100	31.0
Other variances in FTE include position reclassifications and split allocated department/school reporting	3.0

Non-Personnel Expenditures:

Contract Services: Virtual job shadowing software for implementation in various CTE courses and through integrated career-ready units of study for high school students
 Internal Services: Career Pathways EXPO
 Local Mileage: Budgeting for actual level of costs
 Tuition Payment to Joint Operations: Increase in enrollment at New Horizons
 Capital Outlay Additions: New cameras and accessories for TV Productions

Total Changes in FTEs

34.0

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 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Administrators	1.0	1.0	\$ 87,892	\$ 90,529	\$ 92,339	\$ 92,340	\$ 96,033	4.0%
Teachers	62.0	58.0	2,905,607	3,013,100	3,097,250	3,002,630	3,193,316	3.1%
Substitutes Daily			-	-	2,025	56,055	55,762	2653.7%
Part-time Teachers (Hourly)			456	-	500	-	-	-100.0%
Part-time Support Staff			6,470	6,966	6,600	11,130	10,636	61.2%
Supplemental Salaries			27,827	23,450	30,274	28,007	19,175	-36.7%
Sub-total: Personnel Costs	63.0	59.0	\$ 3,028,252	\$ 3,134,045	\$ 3,228,988	\$ 3,190,162	\$ 3,374,922	4.5%
Sub-total: Benefits			\$ 1,140,113	\$ 1,168,148	\$ 1,267,915	\$ 1,191,338	\$ 1,215,655	-4.1%
Non-Personnel Expenditures								
Contract Services			\$ 291,489	\$ 309,304	\$ 346,105	\$ 301,343	\$ 347,275	0.3%
Contract Services - Daily Subs			52,452	57,093	-	-	-	0.0%
Transportation - By Contract			11,371	1,996	2,000	-	2,000	0.0%
Internal Services			11,819	11,074	16,150	17,320	19,450	20.4%
Leases and Rental			11,935	11,586	13,247	12,980	14,823	11.9%
Local Mileage			6,692	6,881	7,000	8,706	7,000	0.0%
Professional Development			20,373	13,714	11,930	7,992	12,525	5.0%
Dues and Memberships			15,259	14,366	19,425	36,990	20,590	6.0%
Materials and Supplies			2,335	2,870	1,900	3,187	1,900	0.0%
Educational Materials			65,112	65,527	65,540	51,936	65,540	0.0%
Tuition Payment to Joint Operations			79,448	105,956	114,670	114,747	115,809	1.0%
Sub-total: Non-Personnel Costs			\$ 568,285	\$ 600,367	\$ 597,967	\$ 555,201	\$ 606,912	1.5%
Grand Total	63.0	59.0	\$ 4,736,650	\$ 4,902,560	\$ 5,094,870	\$ 4,936,701	\$ 5,197,489	2.0%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Substitutes Daily moved from Contract Services	FTE's
Salary Increase	
Substitutes Daily moved from Contract Services	
Variances in FTE include position reclassifications and split allocated department/school reporting	(4.0)

Non-Personnel Expenditures:

Internal Services: Printing of World Language interactive notebook (1,275 gifted students)
 Leases and Rentals: Increase in rental fee for exam site
 Dues & Memberships: Fees for Odyssey of Mind for State finals

Total Changes in FTEs **(4.0)**

Athletics

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Administrator	0.5	0.5	\$ 55,428	\$ 57,091	\$ 58,233	\$ 58,233	\$ 60,562	4.0%
Athletic Directors and Trainers	10.0	10.0	602,907	606,444	624,491	610,194	642,393	2.9%
Clerical Support	0.5	0.5	33,433	34,436	35,125	35,125	36,530	4.0%
Substitutes Daily			-	-	6,886	3,801	3,801	-44.8%
Part-time Other Professionals			54,389	61,861	67,500	61,118	68,235	1.1%
Part-time (OT) Clerical Support			476	550	800	357	357	-55.4%
Supplemental Salaries			613,949	607,402	637,405	613,246	603,959	-5.2%
Sub-total: Personnel Costs	11.0	11.0	\$ 1,360,582	\$ 1,367,783	\$ 1,430,440	\$ 1,382,073	\$ 1,415,837	-1.0%
Sub-total: Benefits			\$ 349,807	\$ 332,329	\$ 355,376	\$ 335,654	\$ 266,617	-25.0%
Non-Personnel Expenditures								
Contract Services			\$ 171,465	\$ 175,167	\$ 206,100	\$ 176,532	\$ 207,800	0.8%
Contract Services - Daily Subs			6,179	7,728	-	-	-	0.0%
Internal Services			288,886	315,934	306,690	241,648	346,690	13.0%
Insurance			-	43,568	44,000	40,372	44,000	0.0%
Student Fees			23,763	29,854	25,000	31,550	25,000	0.0%
Local Mileage			3,760	4,989	4,500	3,812	4,700	4.4%
Professional Development			7,734	8,928	15,000	8,805	15,000	0.0%
Dues and Memberships			28,142	31,297	34,000	20,220	29,000	-14.7%
Materials and Supplies			120,267	131,320	126,000	130,969	114,500	-9.1%
Uniforms and Wearing Apparel			71,226	71,305	84,200	74,370	84,200	0.0%
Capital Outlay: Replacement			26,789	-	2,000	15,436	2,000	0.0%
Sub-total: Non-Personnel Costs			\$ 748,211	\$ 820,090	\$ 847,490	\$ 743,714	\$ 872,890	3.0%
Grand Total	11.0	11.0	\$ 2,458,600	\$ 2,520,203	\$ 2,633,306	\$ 2,461,441	\$ 2,555,344	-3.0%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Substitutes Daily moved from Contract Services

FTE's

Non-Personnel Expenditures:

Internal Services: Transportation for student athletes to other Schools and Todd Stadium for competition

Dues and Memberships: Buy In fees for Conference and Regional Play reduced

Total Changes in FTEs

-

Summer School

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 625,151	\$ 967,675	\$ 1,026,800	\$ 870,061	\$ 1,127,347	9.8%
Part-time Media Specialists			7,346	3,407	7,500	-	7,500	0.0%
Part-time School Counselors			3,696	-	4,000	-	4,000	0.0%
Part-time Principals			2,326	-	8,349	-	8,300	-0.6%
Part-time Assistant Principals			33,327	76,656	30,000	38,137	46,614	55.4%
Part-time Other Professionals			-	-	6,566	-	3,000	-54.3%
Part-time School Nurses			20,320	16,749	28,720	7,032	27,030	-5.9%
Part-time (OT) Clerical Support			9,652	7,772	9,000	7,148	15,519	72.4%
Part-time Instructional Assistants			21,865	3,464	63,226	9,172	33,126	-47.6%
Sub-total: Personnel Costs	-	-	\$ 723,683	\$ 1,075,724	\$ 1,184,161	\$ 931,550	\$ 1,272,436	7.5%
Sub-total: Benefits			\$ 61,161	\$ 92,683	\$ 102,430	\$ 80,491	\$ -	-100.0%
Non-Personnel Expenditures								
Contract Services			\$ 20,783	\$ 11,884	\$ 10,755	\$ 49,109	\$ 10,755	0.0%
Internal Services			7,723	18,333	17,680	16,482	18,398	4.1%
Materials and Supplies			50,144	18,082	30,285	7,745	30,285	0.0%
Food Supplies			155	1,184	900	62,352	900	0.0%
Educational Materials			26,943	77,501	20,500	28,486	20,500	0.0%
Sub-total: Non-Personnel Costs			\$ 105,748	\$ 126,985	\$ 80,120	\$ 164,174	\$ 80,838	0.9%
Grand Total	-	-	\$ 890,592	\$ 1,295,391	\$ 1,366,711	\$ 1,176,214	\$ 1,353,274	-1.0%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

PT Asst Principal: Sedgefield ES added as additional site

FTE's

Non-Personnel Expenditures:

Internal Services: Increase in mailing to promote Summer Institute of the Arts

Total Changes in FTEs

-

Non-Regular Day School (Pre-School Program)

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

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	0.5	0.5	\$ 23,887	\$ 36,906	\$ 37,644	\$ 37,644	\$ 39,150	4.0%
Teachers	61.5	60.5	2,743,549	2,681,184	3,118,341	2,700,450	3,104,207	-0.5%
Clerical Support	1.9	1.9	60,873	63,114	64,415	65,004	67,604	5.0%
Instructional Assistants	60.0	60.0	1,120,313	1,206,707	1,282,036	1,206,503	1,319,116	2.9%
Substitutes Daily			-	-	71,291	90,634	94,100	32.0%
Part-time Other Professionals			18,438	19,401	-	16,687	18,000	0.0%
Part-time (OT) Clerical Support			-	-	-	4,362	4,475	0.0%
Part-time Instructional Assistants			-	-	-	13,141	12,817	0.0%
Supplemental Salaries			24,200	21,859	25,000	21,650	20,850	-16.6%
Sub-total: Personnel Costs	123.8	122.8	\$ 3,991,260	\$ 4,029,170	\$ 4,598,727	\$ 4,156,075	\$ 4,680,319	1.8%
Sub-total: Benefits			\$ 1,783,786	\$ 1,826,880	\$ 2,026,747	\$ 1,843,338	\$ 1,938,697	-4.3%
Non-Personnel Expenditures								
Contract Services - Daily Subs			\$ 161,884	\$ 152,753	\$ -	\$ 131	\$ -	0.0%
Internal Services			14,649	14,308	17,734	12,541	3,224	-81.8%
Local Mileage			400	332	500	1,549	350	-30.0%
Materials and Supplies			2,105	3,922	2,034	2,902	2,034	0.0%
Educational Materials			3,100	3,025	-	2,858	-	0.0%
Sub-total: Non-Personnel Costs			\$ 182,138	\$ 174,341	\$ 20,268	\$ 19,981	\$ 5,608	-72.3%
Grand Total	123.8	122.8	\$ 5,957,184	\$ 6,030,391	\$ 6,645,742	\$ 6,019,394	\$ 6,624,624	-0.3%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Substitutes Daily moved from Contract Services

Variances in FTE include position reclassifications and split allocated department/school reporting

FTE's

(1.0)

Non-Personnel Expenditures:

Internal Services: Error in 2018 copier allocations budget

Local Mileage: Budgeting for actual level of costs

Total Changes in FTEs

(1.0)

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 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Administrators	2.0	1.0	\$ 74,610	\$ 76,848	\$ 153,385	\$ 78,385	\$ 81,521	-46.9%
Other Professionals	7.0	7.0	372,601	423,649	440,039	440,038	502,165	14.1%
Technical Personnel	2.0	2.0	56,654	47,661	93,614	48,614	50,559	-46.0%
Clerical Support	2.0	3.0	51,956	49,703	57,343	61,574	91,861	60.2%
Substitutes Daily			-	-	2,430	700	2,500	2.9%
Part-time Other Professionals			-	6,723	-	1,211	-	0.0%
Supplemental Salaries			35,191	64,615	68,500	63,551	25,800	-62.3%
Sub-total: Personnel Costs	13.0	13.0	\$ 591,012	\$ 669,198	\$ 815,311	\$ 694,073	\$ 754,406	-7.5%
Sub-total: Benefits			\$ 229,149	\$ 266,701	\$ 314,278	\$ 282,608	\$ 286,072	-9.0%
Non-Personnel Expenditures								
Contract Services			\$ 221	\$ 6,387	\$ 10,000	\$ 350	\$ 5,000	-50.0%
Internal Services			10,229	15,837	15,000	19,601	17,267	15.1%
Student Fees			3,033	8,884	7,000	8,779	10,000	42.9%
Local Mileage			3,045	2,828	7,000	3,281	3,500	-50.0%
Support To Other Entities			20,000	-	-	-	-	0.0%
Other Miscellaneous Expenses			2,500	1,120	2,500	3,222	2,500	0.0%
Materials and Supplies			1,915	9,039	7,500	7,615	10,000	33.3%
Food Supplies			626	2,600	2,000	1,765	3,000	50.0%
Educational Materials			-	518	-	-	-	0.0%
Tech Software/On-Line Content			28,450	22,150	30,000	28,450	30,000	0.0%
Sub-total: Non-Personnel Costs			\$ 70,019	\$ 69,362	\$ 81,000	\$ 73,064	\$ 81,267	0.3%
Grand Total	13.0	13.0	\$ 890,180	\$ 1,005,262	\$ 1,210,589	\$ 1,049,746	\$ 1,121,745	-7.3%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Substitutes Daily moved from Contract Services
 Variances in FTE include position reclassifications and split allocated department/school reporting

FTE's

Non-Personnel Expenditures:

Contract Services: Conference received grant funding in 2019
 Internal Services: Transportation for Expect Respect Youth Development
 Student Fees: Middle and High School Leadership Conference
 Local Mileage: Budgeting for actual level of costs
 Materials and Supplies: Promotion for Youth Development
 Food Supplies: Youth Development Workshops/Expect Respect

Total Changes in FTEs

-

School Counseling Services

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Administrators	1.6	1.6	\$ 143,256	\$ 147,554	\$ 150,505	\$ 150,505	\$ 156,525	4.0%
School Counselors	85.5	85.5	4,639,531	4,777,824	4,889,791	4,870,273	4,893,993	0.1%
Clerical Support	4.0	4.0	157,965	163,140	165,958	164,648	214,036	29.0%
Substitutes Daily			-	-	1,215	477	500	-58.8%
Part-time Counselors (Hourly)			36,492	45,987	25,000	-	25,000	0.0%
Part-time School Counselors			-	-	-	23,463	-	0.0%
Part-time Other Professionals			16,523	39,719	33,000	33,499	34,500	4.5%
Part-time (OT) Clerical Support			-	-	-	198	300	0.0%
Part-time Instructional Assistants			58,951	62,444	80,000	76,103	65,000	-18.8%
Supplemental Salaries			15,992	19,050	16,870	21,195	21,070	24.9%
Sub-total: Personnel Costs	91.1	91.1	\$ 5,068,710	\$ 5,255,718	\$ 5,362,339	\$ 5,340,361	\$ 5,410,924	0.9%
Sub-total: Benefits			\$ 2,022,187	\$ 2,080,145	\$ 2,244,198	\$ 2,164,654	\$ 2,145,677	-4.4%
Non-Personnel Expenditures								
Contract Services			\$ 129,084	\$ 11,420	\$ 30,000	\$ 23,471	\$ 32,000	6.7%
Contract Services - Daily Subs			348	-	-	-	-	0.0%
Internal Services			7,233	9,878	13,800	8,940	14,567	5.6%
Local Mileage			3,636	2,935	5,500	2,389	3,500	-36.4%
Professional Development			2,221	3,393	3,500	8,910	3,500	0.0%
Support To Other Entities			-	-	2,500	-	2,500	0.0%
Dues and Memberships			720	879	740	957	740	0.0%
Materials and Supplies			3,190	2,610	2,500	2,441	2,500	0.0%
Food Supplies			1,210	965	1,000	2,633	1,000	0.0%
Educational Materials			19,322	22,664	17,800	14,486	17,800	0.0%
Cap Outlay : Add Tech Hardware			-	-	-	10,905	-	0.0%
Sub-total: Non-Personnel Costs			\$ 166,964	\$ 54,744	\$ 77,340	\$ 75,132	\$ 78,107	1.0%
Grand Total	91.1	91.1	\$ 7,257,861	\$ 7,390,608	\$ 7,683,877	\$ 7,580,146	\$ 7,634,708	-0.6%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Substitutes Daily moved from Contract Services	FTE's
Additional Elementary School Guidance Counselors	2.0
Reduction in staff: Huntington Closure	(2.0)

Non-Personnel Expenditures:

Local Mileage: Budgeting for actual level of costs

Total Changes in FTEs

-

School Social Workers

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Teachers	-	-	\$ -	\$ -	\$ -	\$ 5,750	\$ -	0.0%
Other Professionals	1.0	12.0	-	44,158	48,915	580,742	644,554	1217.7%
Clerical Support	1.0	-	34,051	19,501	30,000	27,858	-	-100.0%
Part-time Other Professionals			4,994	-	-	-	1,000	0.0%
Part-time (OT) Clerical Support			-	-	-	-	1,000	0.0%
Supplemental Salaries			-	-	2,200	-	-	-100.0%
Sub-total: Personnel Costs	2.0	12.0	\$ 39,045	\$ 63,658	\$ 81,115	\$ 614,350	\$ 646,554	697.1%
Sub-total: Benefits			\$ 18,905	\$ 23,158	\$ 27,866	\$ 275,747	\$ 317,394	1039.0%
Non-Personnel Expenditures								
Local Mileage			\$ 4,828	\$ 1,391	\$ 1,000	\$ 7,212	\$ 5,000	400.0%
Materials and Supplies			4,154	2,555	5,000	6,917	5,000	0.0%
Food Supplies			240	336	200	1,322	200	0.0%
Sub-total: Non-Personnel Costs			\$ 9,222	\$ 4,282	\$ 6,200	\$ 15,450	\$ 10,200	64.5%
Grand Total	2.0	12.0	\$ 67,172	\$ 91,098	\$ 115,181	\$ 905,547	\$ 974,148	745.8%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Moved 11 social workers to operating and moved 11 teachers to Grant T6B
 1 Clerical position reclassified

FTE's
 11.0
 (1.0)

Non-Personnel Expenditures:

Local Mileage: More students seeking assistance that requires travel

Total Changes in FTEs

10.0

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 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 411,603	\$ 300,153	\$ 420,000	\$ 258,932	\$ 250,000	-40.5%
Sub-total: Personnel Costs	-	-	\$ 411,603	\$ 300,153	\$ 420,000	\$ 258,932	\$ 250,000	-40.5%
Sub-total: Benefits			\$ 35,540	\$ 25,886	\$ 36,330	\$ 22,277	\$ -	-100.0%
Non-Personnel Expenditures								
Internal Services			\$ 594	\$ 62	\$ 600	\$ 362	\$ 600	0.0%
Materials and Supplies			-	349	-	-	400	0.0%
Sub-total: Non-Personnel Costs			\$ 594	\$ 411	\$ 600	\$ 362	\$ 1,000	66.7%
Grand Total	-	-	\$ 447,737	\$ 326,451	\$ 456,930	\$ 281,571	\$ 251,000	-45.1%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Students requiring Homebound Instruction has been decreasing

FTE's

Non-Personnel Expenditures:

Total Changes in FTEs

-

Improvement of Instruction

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Administrators	19.5	18.5	\$ 1,739,723	\$ 1,809,318	\$ 1,889,867	\$ 1,771,767	\$ 2,018,583	6.8%
Teachers	4.4	4.4	237,227	332,085	350,184	311,718	368,142	5.1%
Other Professionals	1.0	1.0	71,700	73,851	75,328	75,328	78,341	4.0%
Technical Personnel	-	1.0	-	-	-	46,806	50,534	0.0%
Clerical Support	11.5	11.5	441,382	449,954	464,332	450,993	472,335	1.7%
Substitutes Daily			-	-	73,680	67,023	61,435	-16.6%
Part-time Teachers (Hourly)			123,362	164,539	144,476	118,201	84,443	-41.6%
Part-time Other Professionals			1,151	11,010	13,000	11,078	11,078	-14.8%
Part-time Support Staff			10,733	7,129	10,100	6,363	6,363	-37.0%
Part-time (OT) Clerical Support			329	2,571	800	774	774	-3.3%
Supplemental Salaries			8,297	9,951	11,284	7,454	7,700	-31.8%
Sub-total: Personnel Costs	36.4	36.4	\$ 2,633,904	\$ 2,860,407	\$ 3,033,051	\$ 2,867,504	\$ 3,159,728	4.2%
Sub-total: Benefits			\$ 1,087,422	\$ 1,172,844	\$ 1,297,564	\$ 1,292,857	\$ 1,231,821	-5.1%
Non-Personnel Expenditures								
Contract Services			\$ 384,729	\$ 408,570	\$ 417,200	\$ 419,859	\$ 457,766	9.7%
Contract Services - Daily Subs			89,907	68,882	-	-	-	0.0%
Internal Services			325,610	317,723	355,710	289,427	408,743	14.9%
Student Fees			-	-	-	-	1,000	0.0%
Local Mileage			27,717	26,571	19,000	26,794	27,000	42.1%
Professional Development			71,822	82,142	88,600	93,798	93,600	5.6%
Dues and Memberships			14,222	16,896	14,490	14,057	17,440	20.4%
Materials and Supplies			61,243	75,109	65,779	59,549	76,229	15.9%
Food Supplies			4,017	9,368	4,250	5,971	4,350	2.4%
Educational Materials			244,817	237,055	265,300	235,600	296,500	11.8%
Tech Software/On-Line Content			98,814	88,869	116,250	88,441	53,836	-53.7%
Capital Outlay: Replacement			15,201	222,789	40,019	42,426	3,500	-91.3%
Capital Outlay: Additions			7,790	6,127	5,600	101,022	5,000	-10.7%
Sub-total: Non-Personnel Costs			\$ 1,345,889	\$ 1,560,100	\$ 1,392,198	\$ 1,376,944	\$ 1,444,964	3.8%
Grand Total	36.4	36.4	\$ 5,067,215	\$ 5,593,351	\$ 5,722,813	\$ 5,537,305	\$ 5,836,513	2.0%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Substitutes Daily moved from Contract Services	FTE's
Technical Personnel moved from Security	1.0
Reclassification of Administrator	(1.0)

Non-Personnel Expenditures:

- Contract services: Aging equipment repairs (Music/PE)
- Internal Services: Increase in printing and transportation
- Student Fees: All VA Band & Orchestra moved from Temp
- Local Mileage: Budgeting for actual level of costs
- Dues & Memberships: Region 2 Annual Equity Conference
- Materials & Supplies: Materials needed for Art equipment to meet required standards
- Educational Materials: Materials needed for restorative practices and extended learning for STEM
- Tech Software/On-Line Content: Welnet, Adobe, Frontline, Music First and Imagine Learning for ESL Newcomers

Total Changes in FTEs

-

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 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Administrators	1.0	1.0	\$ 87,966.00	\$ 90,604	\$ 92,417	\$ 92,417	\$ 96,113	4.0%
Media Specialists	44.0	42.0	2,342,046	2,477,357	2,606,172	2,512,451	2,497,136	-4.2%
Clerical Support	22.0	24.0	486,770	496,814	510,096	478,071	593,112	16.3%
Part-time Media Specialists			173	-	1,000	7,794	1,000	0.0%
Part-time (OT) Clerical Support			13,477	12,754	-	32,315	47,968	0.0%
Part-time Instructional Assistants			-	-	-	788	788	0.0%
Supplemental Salaries			30,395	17,000	32,770	11,963	9,000	-72.5%
Sub-total: Personnel Costs	67.0	67.0	\$ 2,960,827	\$ 3,094,529	\$ 3,242,455	\$ 3,135,799	\$ 3,245,117	0.1%
Sub-total: Benefits			\$ 1,258,154	\$ 1,323,937	\$ 1,445,404	\$ 1,357,288	\$ 1,343,766	-7.0%
Non-Personnel Expenditures								
Contract Services			\$ 60,629	\$ 56,289	\$ 57,890	\$ 57,890	\$ 52,260	-9.7%
Contract Services - Daily Subs			31,525	26,722	-	-	-	0.0%
Internal Services			936	243	150	71	650	333.3%
Local Mileage			722	816	1,000	1,230	1,000	0.0%
Professional Development			3,736	3,046	1,800	1,944	3,850	113.9%
Materials and Supplies			6,146	4,980	4,980	5,115	4,980	0.0%
Food Supplies			200	184	200	88	-	-100.0%
Educational Materials			239,982	240,938	240,000	239,971	240,000	0.0%
Tech Software/On-Line Content			82,705	83,845	89,744	89,744	103,662	15.5%
Tech Hardware: Non-Capitalized			38,203	-	-	-	-	0.0%
Capital Outlay: Replacement			28,799	69,623	-	64,889	7,500	0.0%
Capital Outlay: Add			-	-	7,500	76,285	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 493,583	\$ 486,686	\$ 403,264	\$ 537,228	\$ 413,902	2.6%
Grand Total	67.0	67.0	\$ 4,712,564	\$ 4,905,151	\$ 5,091,123	\$ 5,030,315	\$ 5,002,785	-1.7%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Variances in FTE include position reclassifications and split allocated department/school reporting

FTE's

Non-Personnel Expenditures:

Internal Services: Reprint library services handbook (41 libraries)

Professional Development: Development for new staff

Food Supplies: No food supplies requested

Tech Software/On-Line Content: Online software increase

Total Changes in FTEs

-

Office of the Principal

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Program Administrators	5.0	8.5	\$ 462,151	\$ 419,030	\$ 411,106	\$ 363,538	\$ 375,172	-8.7%
Principals	38.0	39.0	3,478,076	3,488,791	3,562,778	3,589,570	3,579,105	0.5%
Asst Principals	72.0	72.0	5,128,083	5,420,126	5,483,884	5,535,137	5,763,675	5.1%
Technical Personnel	11.0	11.0	222,013	205,941	246,605	228,538	220,722	-10.5%
Clerical Support	132.7	128.0	3,401,956	3,444,396	3,848,605	3,482,393	3,923,420	1.9%
Part-time Principals			142,137	152,128	96,000	82,658	107,491	12.0%
Part-time (OT) Clerical Support			40,551	34,487	50,000	43,141	89,780	79.6%
Part-time Cafeteria Monitors			214,797	198,770	214,000	209,294	214,700	0.3%
Supplemental Salaries			59,767	65,027	60,500	57,487	78,288	29.4%
Sub-total: Personnel Costs	258.7	258.5	\$ 13,149,531	\$ 13,428,694	\$ 13,973,478	\$ 13,591,754	\$ 14,352,353	2.7%
Sub-total: Benefits			\$ 5,388,839	\$ 5,539,482	\$ 5,966,196	\$ 5,742,272	\$ 5,735,338	-3.9%
Non-Personnel Expenditures								
Contract Services			\$ 760	\$ -	\$ -	\$ -	\$ -	0.0%
Internal Services			59,283	51,651	68,968	44,063	79,641	15.5%
Local Mileage			15,315	14,241	20,000	15,891	15,000	-25.0%
Professional Development			267	640	-	762	-	0.0%
Materials and Supplies			54,381	46,866	82,198	61,230	68,209	-17.0%
Educational Materials			1,987	2,054	2,000	2,350	2,000	0.0%
Sub-total: Non-Personnel Costs			\$ 131,993	\$ 115,451	\$ 173,166	\$ 124,296	\$ 164,850	-4.8%
Grand Total	258.7	258.5	\$ 18,670,363	\$ 19,083,628	\$ 20,112,840	\$ 19,458,322	\$ 20,252,541	0.7%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Variances in FTE include position reclassifications and split allocated department/school reporting

FTE's
(0.2)

Non-Personnel Expenditures:

Internal Services: Undefined mail services transfer to school based on chargebacks

Local Mileage: Budgeting for actual level of costs

Materials and Supplies: Tech supplies budgeted based on student counts

Total Changes in FTEs

(0.2)

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 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Board Members	-	-	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	0.0%
Clerical Support	1.0	1.0	47,356	51,883	52,539	53,209	54,640	4.0%
Part-time (OT) Clerical Support			1,590	646	1,750	633	800	-54.3%
Sub-total: Personnel Costs	1.0	1.0	\$ 155,946	\$ 159,529	\$ 161,289	\$ 160,842	\$ 162,440	0.7%
Sub-total: Benefits			\$ 26,165	\$ 27,923	\$ 38,535	\$ 29,021	\$ 20,623	-46.5%
Non-Personnel Expenditures								
Contract Services			\$ 14,523	\$ 11,844	\$ 13,700	\$ 34,958	\$ 13,700	0.0%
Internal Services			830	789	1,350	758	1,350	0.0%
Local Mileage			1,098	423	1,600	180	750	-53.1%
Professional Development			20,191	23,821	26,000	22,390	26,000	0.0%
Support To Other Entities			3,525	3,951	3,800	3,425	3,800	0.0%
Dues and Memberships			21,780	25,404	26,000	25,361	26,000	0.0%
Materials and Supplies			2,834	2,948	3,100	2,443	3,100	0.0%
Food Supplies			1,608	1,108	1,700	527	1,700	0.0%
Educational Materials			75	81	150	225	150	0.0%
Sub-total: Non-Personnel Costs			\$ 66,464	\$ 70,368	\$ 77,400	\$ 90,266	\$ 76,550	-1.1%
Grand Total	1.0	1.0	\$ 248,575	\$ 257,820	\$ 277,224	\$ 280,129	\$ 259,613	-6.4%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

FTE's

Non-Personnel Expenditures:

Local Mileage: Budgeting for actual level of costs

Total Changes in FTEs

-

Executive Administration Services

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Administrators	2.0	2.0	\$ 202,313	\$ 208,566	\$ 212,550	\$ 212,880	\$ 221,052	4.0%
Superintendent	1.0	1.0	251,952	255,733	243,195	197,657	226,400	-6.9%
Asst Supt/Chief Acad Officer	2.0	2.0	317,238	326,756	333,291	333,291	346,622	4.0%
Clerical Support	3.0	3.0	112,728	117,440	116,937	114,345	124,602	6.6%
Part-time Support Staff			10,485	-	11,500	-	-	-100.0%
Part-time (OT) Clerical Support			1,896	2,302	2,500	3,112	3,500	40.0%
Supplemental Salaries			4,400	4,400	4,400	3,646	2,200	-50.0%
Sub-total: Personnel Costs	8.0	8.0	\$ 901,012	\$ 915,197	\$ 924,373	\$ 864,931	\$ 924,376	0.0%
Sub-total: Benefits			\$ 350,913	\$ 370,831	\$ 367,858	\$ 341,946	\$ 237,688	-35.4%
Non-Personnel Expenditures								
Contract Services			\$ -	\$ 141	\$ -	\$ 2,320	\$ -	0.0%
Internal Services			2,449	3,158	3,000	5,054	2,900	-3.3%
Local Mileage			194	307	400	201	300	-25.0%
Professional Development			8,334	8,806	9,600	7,215	9,600	0.0%
Dues and Memberships			5,622	10,114	11,200	10,134	11,000	-1.8%
Materials and Supplies			289	1,028	1,000	1,081	1,500	50.0%
Food Supplies			3,159	4,298	3,500	4,167	4,400	25.7%
Educational Materials			834	3,153	3,250	1,590	3,250	0.0%
Sub-total: Non-Personnel Costs			\$ 20,881	\$ 31,005	\$ 31,950	\$ 31,762	\$ 32,950	3.1%
Grand Total	8.0	8.0	\$ 1,272,806	\$ 1,317,033	\$ 1,324,181	\$ 1,238,639	\$ 1,195,014	-9.8%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

FTE's

Non-Personnel Expenditures:

Local Mileage: Budgeting for actual level of costs

Materials and Supplies: Increased for Student Advisory Group on Education (SAGE) Expo

Food Supplies: Increased for SAGE Expo

Total Changes in FTEs

-

Information Services

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

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	2.0	2.0	\$ 207,791	\$ 213,910	\$ 217,897	\$ 217,897	\$ 226,613	4.0%
Other Professionals	3.0	3.0	180,215	220,984	225,403	225,404	234,420	4.0%
Technical Personnel	5.0	5.0	228,394	244,115	241,504	252,244	260,781	8.0%
Clerical Support	3.0	3.0	119,020	86,821	91,880	95,240	98,998	7.7%
Substitutes Daily			-	-	1,215	550	600	-50.6%
Part-time Other Professionals			210	109	900	747	747	-17.0%
Part-time Support Staff			2,740	7,196	3,150	5,151	7,100	125.4%
Part-time (OT) Clerical Support			5,469	389	500	1,210	1,210	142.0%
Supplemental Salaries			-	39,376	40,850	22,978	24,700	-39.5%
Sub-total: Personnel Costs	13.0	13.0	\$ 743,839	\$ 812,900	\$ 823,299	\$ 821,421	\$ 855,169	3.9%
Sub-total: Benefits			\$ 311,342	\$ 331,051	\$ 361,445	\$ 347,417	\$ 357,059	-1.2%
Non-Personnel Expenditures								
Contract Services			\$ 223,659	\$ 192,684	\$ 218,167	\$ 231,272	\$ 216,755	-0.6%
Contract Services - Daily Subs			99	1,003	-	-	-	0.0%
Internal Services			(100,145)	(92,632)	(106,448)	(74,971)	(107,355)	0.9%
Postage			127,573	87,527	129,500	85,201	119,500	-7.7%
Student Fees			2,390	2,133	2,600	4,958	2,800	7.7%
Local Mileage			3,577	4,101	2,800	3,403	4,000	42.9%
Professional Development			8,739	8,420	13,500	4,965	15,300	13.3%
Dues and Memberships			1,957	1,854	1,885	1,729	1,885	0.0%
Materials and Supplies			43,254	36,012	42,200	43,993	40,200	-4.7%
Uniforms and Wearing Apparel			308	705	790	217	790	0.0%
Food Supplies			326	806	500	573	500	0.0%
Educational Materials			180	615	310	114	755	143.5%
Tech Software/On-Line Content			1,182	1,885	2,200	1,610	2,000	-9.1%
Capital Outlay: Replacement			54,358	2,345	10,650	16,255	8,950	-16.0%
Capital Outlay: Additions			7,240	13,635	21,875	38,638	24,975	14.2%
Sub-total: Non-Personnel Costs			\$ 374,697	\$ 261,092	\$ 340,529	\$ 357,957	\$ 331,055	-2.8%
Grand Total	13.0	13.0	\$ 1,429,878	\$ 1,405,043	\$ 1,525,273	\$ 1,526,795	\$ 1,543,283	1.2%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Substitutes Daily moved from Contract Services

FTE's

Non-Personnel Expenditures:

Local Mileage: Increase in reimbursement for technology travel for projects

Professional Development: Increase for SIS, TSS, TCIS and Systems groups to attend technology conferences

Educational Materials: Satellite Directory

Capital Outlay: Additions: P2 Production Camera, Intercom Hardware & Intercom System

Total Changes in FTEs

-

Human Resources

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Administrators	1.0	1.0	\$ 134,566	\$ 150,603	\$ 122,400	\$ 96,242	\$ 100,092	-18.2%
Other Professionals	13.0	12.0	721,227	786,392	913,133	907,357	943,838	3.4%
Clerical Support	7.0	8.0	268,700	299,969	299,330	344,696	358,483	19.8%
Part-time (OT) Clerical Support			2,258	880	-	17,612	17,219	0.0%
Supplemental Salaries			4,500	5,354	-	2,200	2,200	0.0%
Sub-total: Personnel Costs	21.0	21.0	\$ 1,131,251	\$ 1,243,197	\$ 1,334,863	\$ 1,368,107	\$ 1,421,832	6.5%
Sub-total: Benefits			\$ 562,234	\$ 554,497	\$ 775,233	\$ 590,562	\$ 565,350	-27.1%
Non-Personnel Expenditures								
Contract Services			\$ 348,220	\$ 313,840	\$ 365,895	\$ 399,297	\$ 346,245	-5.4%
Internal Services			27,131	30,562	24,300	27,005	26,300	8.2%
Telecommunications			300	375	350	(243)	350	0.0%
Postage			-	-	-	5	-	0.0%
Local Mileage			901	609	875	972	875	0.0%
Professional Development			19,123	13,545	28,040	19,987	23,940	-14.6%
Materials and Supplies			24,061	29,906	34,500	33,320	29,000	-15.9%
Food Supplies			2,207	2,887	4,575	3,306	4,575	0.0%
Tech Software/On-Line Content			43,002	66,010	74,505	74,550	165,594	122.3%
Tech Hardware: Non-Capitalized			-	-	1,200	-	3,000	150.0%
Capital Outlay: Additions			4,477	-	1,200	-	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 469,422	\$ 457,735	\$ 535,440	\$ 558,199	\$ 599,879	12.0%
Grand Total	21.0	21.0	\$ 2,162,907	\$ 2,255,429	\$ 2,645,536	\$ 2,516,868	\$ 2,587,061	-2.2%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Variances in FTE include position reclassifications and split allocated department/school reporting

FTE's

Non-Personnel Expenditures:

Professional Development: Less scheduled PD for Support

Materials and Supplies: New teacher tote bags

Tech Software/On-Line Content: Time and attendance software for substitute teachers

Tech Hardware: Non-Capitalized: iPads for recruitment

Total Changes in FTEs

-

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 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Teachers	-	-	\$ -	\$ 69,318	\$ -	\$ -	\$ -	0.0%
Other Professionals	1.0	2.0	216,635	103,839	86,753	66,523	150,445	73.4%
Clerical Support	-	-	44,001	-	-	-	-	0.0%
Supplemental Salaries	-	-	-	-	6,600	-	-	-100.0%
Sub-total: Personnel Costs	1.0	2.0	\$ 260,636	\$ 173,157	\$ 93,353	\$ 66,523	\$ 150,445	61.2%
Sub-total: Benefits			\$ 125,209	\$ 69,552	\$ 41,035	\$ 24,222	\$ 34,287	-16.4%
Non-Personnel Expenditures								
Internal Services			\$ 6,368	\$ 4,578	\$ -	\$ 2,552	\$ -	0.0%
Professional Development			12,651	-	-	-	-	0.0%
Materials and Supplies			4,164	-	-	-	-	0.0%
Educational Materials			132	-	-	-	-	0.0%
Tech Software/On-Line Content			7,409	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 30,724	\$ 4,578	\$ -	\$ 2,552	\$ -	0.0%
Grand Total	1.0	2.0	\$ 416,569	\$ 247,287	\$ 134,388	\$ 93,297	\$ 184,732	37.5%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Data Specialist move from Technology

FTE's
1

Non-Personnel Expenditures:

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 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Other Professionals	9.0	10.0	\$ 639,756	\$ 649,296	\$ 659,804	\$ 628,452	\$ 809,543	22.7%
Technical Personnel	6.0	6.0	207,494	162,749	202,284	225,343	266,184	31.6%
Part-time Support Staff			4,312	578	300	3,455	3,456	1052.0%
Supplemental Salaries			-	-	4,500	-	-	-100.0%
Sub-total: Personnel Costs	15.0	16.0	\$ 851,562	\$ 812,622	\$ 866,888	\$ 857,250	\$ 1,079,183	24.5%
Sub-total: Benefits			\$ 325,988	\$ 318,985	\$ 346,634	\$ 346,167	\$ 396,521	14.4%
Non-Personnel Expenditures								
Contract Services			\$ 185,229	\$ 208,631	\$ 253,932	\$ 198,515	\$ 264,510	4.2%
Contract Services - Daily Subs			182	-	-	-	-	0.0%
Internal Services			22,766	21,732	27,015	19,725	24,975	-7.6%
Insurance			-	-	-	-	4,333	0.0%
Local Mileage			332	197	400	279	200	-50.0%
Professional Development			1,467	2,312	8,050	833	8,050	0.0%
Dues and Memberships			8,772	7,862	9,935	8,317	9,960	0.3%
Materials and Supplies			16,808	15,418	21,429	16,693	21,510	0.4%
Food Supplies			137	104	150	-	150	0.0%
Educational Materials			209	460	800	208	790	-1.3%
Tech Software/On-Line Content			2,980	22,368	22,725	23,441	22,725	0.0%
Capital Outlay: Replacement			989	545	1,000	-	1,000	0.0%
Sub-total: Non-Personnel Costs			\$ 239,871	\$ 279,628	\$ 345,436	\$ 268,011	\$ 358,203	3.7%
Grand Total	15.0	16.0	\$ 1,417,421	\$ 1,411,235	\$ 1,558,958	\$ 1,471,429	\$ 1,833,907	17.6%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Salary Increase

Variances in FTE include position reclassifications and split allocated department/school reporting

FTE's

1.0

Non-Personnel Expenditures:

Local Mileage: Budgeting for actual level of costs

Total Changes in FTEs

1.0

Purchasing Services

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Administrators	1.0	1.0	\$ 91,514	\$ 94,259	\$ 96,144	\$ 96,432	\$ 99,990	4.0%
Other Professionals	4.0	4.0	205,460	216,794	225,972	212,075	229,921	1.7%
Clerical Support	1.0	1.0	32,434	33,407	34,075	34,075	35,438	4.0%
Sub-total: Personnel Costs	6.0	6.0	\$ 329,408	\$ 344,460	\$ 356,191	\$ 342,583	\$ 365,349	2.6%
Sub-total: Benefits			\$ 119,972	\$ 132,518	\$ 149,702	\$ 140,734	\$ 152,131	1.6%
Non-Personnel Expenditures								
Contract Services			\$ 2,000	\$ 1,010	\$ 2,500	\$ 2,053	\$ 3,486	39.4%
Internal Services			892	687	1,600	588	1,600	0.0%
Local Mileage			-	-	200	-	-	-100.0%
Professional Development			2,387	6,214	2,400	2,180	1,650	-31.3%
Dues and Memberships			685	893	1,080	780	1,270	17.6%
Materials and Supplies			2,135	1,445	2,750	1,356	2,750	0.0%
Food Supplies			118	-	-	-	-	0.0%
Educational Materials			377	146	150	-	150	0.0%
Tech Software/On-Line Content			945	945	980	980	980	0.0%
Sub-total: Non-Personnel Costs			\$ 9,539	\$ 11,339	\$ 11,660	\$ 7,937	\$ 11,886	1.9%
Grand Total	6.0	6.0	\$ 458,919	\$ 488,317	\$ 517,553	\$ 491,253	\$ 529,366	2.3%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

FTE's

Non-Personnel Expenditures:

- Contract Services: Issue tracking software
- Local Mileage: Budgeting for actual level of costs
- Professional Development: Reduction based on lower staff requests
- Dues and Memberships: Increase in annual membership fees

Total Changes in FTEs

-

Printing Services

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

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Other Professionals	1.0	1.0	\$ 70,286	\$ 72,365	\$ 73,843	\$ 73,843	\$ 76,797	4.0%
Technical Personnel	3.0	3.0	137,520	141,274	144,099	144,282	149,860	4.0%
Part-time Support Staff			243	4,421	12,152	104	500	-95.9%
Sub-total: Personnel Costs	4.0	4.0	\$ 208,049	\$ 218,060	\$ 230,094	\$ 218,229	\$ 227,157	-1.3%
Sub-total: Benefits			\$ 80,674	\$ 84,806	\$ 90,930	\$ 97,071	\$ 100,171	10.2%
Non-Personnel Expenditures								
Contract Services			\$ 58,276	\$ 42,518	\$ 45,816	\$ 33,076	\$ 49,859	8.8%
Internal Services			(692,676)	(703,352)	(754,714)	(683,257)	(754,403)	0.0%
Local Mileage			89	-	200	-	-	-100.0%
Materials and Supplies			91,040	77,239	123,200	85,941	103,200	-16.2%
Uniforms and Wearing Apparel			250	108	400	-	400	0.0%
Capitalized Lease - Copiers			235,864	237,467	276,807	268,697	259,782	-6.2%
Sub-total: Non-Personnel Costs			\$ (307,157)	\$ (346,020)	\$ (308,291)	\$ (295,542)	\$ (341,163)	10.7%
Grand Total	4.0	4.0	\$ (18,434)	\$ (43,154)	\$ 12,733	\$ 19,758	\$ (13,835)	-208.7%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

FTE's

Non-Personnel Expenditures:

Contract Services: Outsourced projects

Local Mileage: Budgeting for actual level of costs

Materials and Supplies: One paper contract allows for supplies as needed

Total Changes in FTEs

-

Attendance Services

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Other Professionals	8.0	8.0	\$ 425,909	\$ 446,275	\$ 464,654	\$ 455,655	\$ 473,881	2.0%
Clerical Support	5.0	2.0	99,962	109,658	131,913	97,813	62,201	-52.8%
Part-time (OT) Clerical Support			-	-	-	2,985	2,986	0.0%
Sub-total: Personnel Costs	13.0	10.0	\$ 525,871	\$ 555,933	\$ 596,567	\$ 556,453	\$ 539,068	-9.6%
Sub-total: Benefits			\$ 226,938	\$ 243,897	\$ 263,962	\$ 248,054	\$ 234,089	-11.3%
Non-Personnel Expenditures								
Local Mileage			\$ 4,932	\$ 5,369	\$ 6,600	\$ 3,552	\$ 5,500	-16.7%
Sub-total: Non-Personnel Costs			\$ 4,932	\$ 5,369	\$ 6,600	\$ 3,552	\$ 5,500	-16.7%
Grand Total	13.0	10.0	\$ 757,741	\$ 805,199	\$ 867,129	\$ 808,059	\$ 778,657	-10.2%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Variances in FTE include position reclassifications and split allocated department/school reporting

FTE's
(3.0)

Non-Personnel Expenditures:

Local Mileage: Budgeting for actual level of costs

Total Changes in FTEs

(3.0)

Health Services

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Teachers	2.0	2.0	\$ 100,863	\$ 106,766	\$ 110,101	\$ 105,218	\$ 105,995	-3.7%
Other Professionals	2.0	2.0	107,074	104,182	76,969	77,619	80,724	4.9%
School Nurses	52.5	51.5	1,958,096	1,944,364	2,035,150	2,025,554	2,090,786	2.7%
Clerical Support	1.0	1.0	33,483	34,487	35,177	35,177	36,584	4.0%
Nurses Assistants	7.0	6.0	157,384	149,171	156,138	149,874	137,384	-12.0%
Part-time Other Professionals			-	-	500	-	-	-100.0%
Sub-total: Personnel Costs	64.5	62.5	\$ 2,356,900	\$ 2,338,970	\$ 2,414,035	\$ 2,393,443	\$ 2,451,473	1.6%
Sub-total: Benefits			\$ 983,604	\$ 944,999	\$ 1,024,124	\$ 1,026,764	\$ 1,034,440	1.0%
Non-Personnel Expenditures								
Contract Services			\$ 68,666	\$ 70,505	\$ 70,000	\$ 75,452	\$ 70,500	0.7%
Internal Services			14,347	13,150	13,125	3,829	5,100	-61.1%
Local Mileage			2,024	2,187	2,100	1,425	2,100	0.0%
Professional Development			-	-	-	1,260	2,500	0.0%
Dues and Memberships			-	155	300	-	300	0.0%
Materials and Supplies			38,465	36,377	40,000	21,415	39,980	0.0%
Food Supplies			258	892	1,000	652	1,000	0.0%
Educational Materials			2,472	2,564	3,300	969	1,000	-69.7%
Capital Outlay: Replacement			413	6,441	2,500	18,051	10,000	300.0%
Capital Outlay: Additions			502	10,103	3,000	1,000	3,000	0.0%
Sub-total: Non-Personnel Costs			\$ 127,147	\$ 142,373	\$ 135,325	\$ 124,054	\$ 135,480	0.1%
Grand Total	64.5	62.5	\$ 3,467,651	\$ 3,426,342	\$ 3,573,484	\$ 3,544,261	\$ 3,621,393	1.3%

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

Personnel Costs:

Reduction in staff: Huntington Closure

FTE's
(2.0)

Non-Personnel Expenditures:

Internal Services: Reduction in print due to Family Life move

Educational Materials: Reduction in educational materials needed due to Family Life move

Capital Outlay: Replacement: Vision Testers, Audiometers, Scales

Total Changes in FTEs

(2.0)

Psychological Services

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Other Professionals	17.6	18.6	\$ 1,052,010	\$ 1,102,241	\$ 1,180,295	\$ 1,136,251	\$ 1,275,273	8.0%
Part-time Other Professionals			-	-	4,000	-	4,000	0.0%
Supplemental Salaries			11,733	12,892	13,200	12,045	11,950	-9.5%
Sub-total: Personnel Costs	17.6	18.6	\$ 1,063,743	\$ 1,115,133	\$ 1,197,495	\$ 1,148,296	\$ 1,291,223	7.8%
Sub-total: Benefits			\$ 397,834	\$ 419,228	\$ 468,910	\$ 429,775	\$ 459,267	-2.1%
Non-Personnel Expenditures								
Internal Services			\$ 8	\$ 100	\$ -	\$ -	\$ -	0.0%
Local Mileage			5,498	5,417	8,000	6,429	5,600	-30.0%
Professional Development			600	-	-	-	-	0.0%
Materials and Supplies			23,869	23,923	20,000	18,713	20,000	0.0%
Capital Outlay: Additions			-	-	5,000	2,392	5,000	0.0%
Sub-total: Non-Personnel Costs			\$ 29,975	\$ 29,440	\$ 33,000	\$ 27,534	\$ 30,600	-7.3%
Grand Total	17.6	18.6	\$ 1,491,552	\$ 1,563,801	\$ 1,699,405	\$ 1,605,605	\$ 1,781,090	4.8%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Salary Increase

Variances in FTE include position reclassifications and split allocated department/school reporting

FTE's

1.0

Non-Personnel Expenditures:

Local Mileage: Budgeting for actual level of costs

Total Changes in FTEs

1.0

Pupil Transportation

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

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 108,410	\$ 111,663	\$ 113,896	\$ 113,896	\$ 118,452	4.0%
Other Professionals	8.0	8.0	464,243	480,263	488,029	489,241	507,550	4.0%
Technical Personnel	9.0	10.0	417,830	420,607	433,078	433,610	468,164	8.1%
Clerical Support	4.0	4.0	120,157	111,634	123,217	124,982	129,518	5.1%
Trades Personnel	23.0	23.0	941,575	872,977	921,052	913,645	950,840	3.2%
Bus Drivers	340.0	340.0	4,953,752	5,365,389	6,985,141	6,240,409	6,808,097	-2.5%
Service Personnel	98.0	98.0	1,155,758	1,166,716	1,268,654	1,179,090	1,327,332	4.6%
Part-time (OT) Clerical Support			11,614	10,739	8,000	8,278	8,278	3.5%
Part-time (OT) Trades Personnel			18,281	19,820	18,000	24,025	23,749	31.9%
Bus Drivers - Part-time (OT)			923,442	1,069,139	860,000	1,221,436	1,250,000	45.3%
Bus Drivers contract to 40 hrs			957,813	1,220,642	950,000	1,321,578	1,325,000	39.5%
Bus Assistants - Part-time (OT)			90,377	99,119	96,000	127,052	121,386	26.4%
Bus Assistants contract to 40 hrs			260,043	280,406	260,000	259,400	250,000	-3.8%
Supplemental Salaries			137,258	148,886	147,850	156,279	132,570	-10.3%
Sub-total: Personnel Costs	483.0	484.0	\$ 10,560,553	\$ 11,377,999	\$ 12,672,917	\$ 12,612,923	\$ 13,420,936	5.9%
Sub-total: Benefits			\$ 4,807,225	\$ 4,770,619	\$ 4,554,549	\$ 4,809,414	\$ 4,629,399	1.6%
Non-Personnel Expenditures								
Contract Services			\$ 223,428	\$ 191,838	\$ 271,664	\$ 215,664	\$ 273,628	0.7%
Internal Services			(1,181,089)	(1,276,705)	(1,212,200)	(1,146,148)	(1,438,533)	18.7%
Telecommunications			30,174	26,000	26,000	18,827	26,000	0.0%
Insurance			127,533	325,333	369,668	204,539	377,667	2.2%
Leases and Rental			4,320	4,500	4,500	4,500	4,500	0.0%
Local Mileage			547	296	600	339	775	29.2%
Professional Development			23,682	18,557	23,070	16,241	25,135	9.0%
Dues and Memberships			5,606	3,333	5,270	8,834	4,400	-16.5%
Other Miscellaneous Expenses			1,000	-	1,000	1,000	500	-50.0%
Materials and Supplies			27,100	30,508	34,275	37,464	29,200	-14.8%
Food Supplies			-	-	200	150	-	-100.0%
Vehicle & Powered Equip Fuels			1,083,027	1,172,989	1,942,740	1,567,675	1,579,040	-18.7%
Vehicle & Powered Equip Supplies			872,917	899,841	920,000	927,133	920,000	0.0%
Educational Materials			10,906	17,371	18,110	12,272	18,110	0.0%
Capital Outlay: Replacement			523,598	1,928	5,000	73,823	2,500	-50.0%
Fund Transfers - City			232,380	109,580	105,878	105,877	110,780	4.6%
Sub-total: Non-Personnel Costs			\$ 1,985,129	\$ 1,525,369	\$ 2,515,775	\$ 2,048,189	\$ 1,933,702	-23.1%
Grand Total	483.0	484.0	\$ 17,352,907	\$ 17,673,987	\$ 19,743,241	\$ 19,470,525	\$ 19,984,037	1.2%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Variances in FTE include position reclassifications and split allocated department/school reporting

FTE's

1.0

Non-Personnel Expenditures:

Internal Services: Field trip reimbursement rate went from \$30 to \$34

Local Mileage: Required travel reimbursement for use of personal vehicles

Dues and Memberships: Fewer membership fees/dues

Other Miscellaneous Expenses: Reduction in vacuum/wash for white fleet

Materials and Supplies: Diagnostic machine for white fleet purchased in 2018.

Food Supplies: No planned food events

Vehicle & Powered Equip Fuels: Savings from using propane vs diesel fuel

Total Changes in FTEs

1.0

Operations and Maintenance

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Administrators	1.0	1.0	\$ 129,969	\$ 133,868	\$ 136,545	\$ 136,545	\$ 142,007	4.0%
Other Professionals	5.0	5.9	428,764	383,554	400,227	383,778	392,802	-1.9%
Technical Personnel	1.0	1.0	42,329	44,531	44,426	45,549	47,174	6.2%
Clerical Support	4.0	4.0	142,897	148,306	149,835	147,168	151,186	0.9%
Trades Personnel	66.0	64.0	2,988,259	2,974,757	3,209,270	2,995,890	3,232,312	0.7%
Laborer Salaries	3.0	3.0	121,970	124,150	124,779	127,266	129,754	4.0%
Service Personnel	235.4	226.4	5,307,477	5,263,924	5,651,248	5,764,985	5,837,396	3.3%
Part-time (OT) Clerical Support			336	1,422	850	574	927	9.1%
Part-time (OT) Trades Personnel			159,172	126,410	140,000	85,476	148,880	6.3%
Part-time (OT) Service Personnel			345,038	334,303	355,000	352,478	595,484	67.7%
Supplemental Salaries			6,000	2,400	24,587	4,425	-	-100.0%
Sub-total: Personnel Costs	315.4	305.2	\$ 9,672,211	\$ 9,537,627	\$ 10,236,767	\$ 10,044,134	\$ 10,677,922	4.3%
Sub-total: Benefits			\$ 4,220,124	\$ 4,163,207	\$ 4,215,309	\$ 4,147,376	\$ 4,030,357	-4.4%
Non-Personnel Expenditures								
Contract Services			\$ 5,191,080	\$ 6,144,520	\$ 2,210,452	\$ 5,792,537	\$ 2,323,243	5.1%
Internal Services			185,485	155,264	208,921	178,241	173,897	-16.8%
Utilities			5,648,886	5,748,134	6,273,635	5,772,425	6,094,499	-2.9%
Insurance			162,945	877,272	908,539	990,667	891,777	-1.8%
Leases and Rental			5,419	807	3,000	673	3,000	0.0%
Fees			1,895	559	-	-	-	0.0%
Local Mileage			55	583	-	377	600	0.0%
Professional Development			9,719	4,189	13,135	3,901	18,330	39.6%
Dues and Memberships			2,124	2,175	1,800	1,600	2,175	20.8%
Materials and Supplies			1,939,473	1,605,096	1,613,200	1,670,800	1,745,120	8.2%
Food Supplies			288	443	350	294	400	14.3%
Vehicle & Powered Equip Fuels			3,312	2,194	4,000	3,552	4,000	0.0%
Vehicle & Powered Equip Supplies			15,167	15,851	15,000	16,884	15,000	0.0%
Capital Outlay: Replacement			1,904,824	935,204	733,818	901,922	753,818	2.7%
Facility Notes Payable			-	583,495	1,196,724	1,830,908	1,233,864	3.1%
Sub-total: Non-Personnel Costs			\$ 15,070,672	\$ 16,075,786	\$ 13,182,574	\$ 17,164,781	\$ 13,259,723	0.6%
Grand Total	315.4	305.2	\$ 28,963,007	\$ 29,776,620	\$ 27,634,650	\$ 31,356,291	\$ 27,968,002	1.2%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

HVAC apprentices	FTE's
Reduction in staff: Huntington Closure	2.0
Other variances in FTE include position reclassifications and split allocated department/school reporting	(9.0)
	(3.2)

Non-Personnel Expenditures:

Internal Services: Less garage charges (newer vehicles)
Professional Development: PD for added Apprentices
Dues and Memberships: Association of Plant Administrator BBT membership fees
Food Supplies: Water and cookies for staff required training

Total Changes in FTEs **(10.2)**

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 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Other Professionals	1.0	1.0	\$ 68,850	\$ 70,916	\$ 72,334	\$ 72,334	\$ 75,227	4.0%
Technical Personnel	1.0	-	39,676	42,777	43,633	-	-	-100.0%
Security Officers	61.0	59.0	1,489,559	1,514,763	1,617,732	1,582,310	1,511,349	-6.6%
Clerical Support	1.0	1.0	15,383	17,719	33,453	26,653	30,729	-8.1%
Part-time (OT) Security Officers			274,793	242,540	252,739	250,752	371,227	46.9%
Supplemental Salaries			-	-	-	2,128	1,900	0.0%
Sub-total: Personnel Costs	64.0	61.0	\$ 1,888,261	\$ 1,888,715	\$ 2,019,891	\$ 1,934,177	\$ 1,990,432	-1.5%
Sub-total: Benefits			\$ 835,777	\$ 863,458	\$ 929,321	\$ 857,516	\$ 814,743	-12.3%
Non-Personnel Expenditures								
Contract Services			\$ 85,361	\$ 284	\$ -	\$ 30,076	\$ 28,000	0.0%
Internal Services			2,083	2,766	3,350	2,701	2,800	-16.4%
Insurance			-	-	-	-	1,000	0.0%
Local Mileage			2,504	2,183	8,400	4,489	2,500	-70.2%
Professional Development			2,495	3,595	12,000	5,633	-	-100.0%
Materials and Supplies			95	492	300	174	-	-100.0%
Uniforms and Wearing Apparel			2,027	2,517	3,000	2,837	17,500	483.3%
Food Supplies			550	96	150	83	-	-100.0%
Educational Materials			30	18	180	183	-	-100.0%
Capital Outlay: Replacement			24,996	-	-	-	24,750	0.0%
Capital Outlay: Additions			12,261	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 132,402	\$ 11,951	\$ 27,380	\$ 46,175	\$ 76,550	179.6%
Grand Total	64.0	61.0	\$ 2,856,440	\$ 2,764,124	\$ 2,976,592	\$ 2,837,868	\$ 2,881,725	-3.2%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Reduction in staff: Huntington Closure

Other variances in FTE include position reclassifications and split allocated department/school reporting

FTE's

(1.0)

(2.0)

Non-Personnel Expenditures:

Internal Services: Budgeting for actual level of 2 yr costs

Local Mileage: Budgeting for actual level of costs

Uniforms and Wearing Apparel: New security officer uniforms

Total Changes in FTEs

(3.0)

Warehouse Services

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Personnel Costs								
Other Professionals	1.0	1.0	\$ 63,070	\$ 63,405	\$ 64,673	\$ 65,811	\$ 48,757	-24.6%
Technical Personnel	1.0	1.0	29,859	30,231	30,730	31,104	31,965	4.0%
Service Personnel	3.0	3.0	65,059	68,555	69,677	75,178	55,612	-20.2%
Part-time Service Personnel			5,752	5,788	6,393	2,080	2,080	-67.5%
Sub-total: Personnel Costs	5.0	5.0	\$ 163,740	\$ 167,979	\$ 171,473	\$ 174,173	\$ 138,414	-19.3%
Sub-total: Benefits			\$ 68,289	\$ 61,310	\$ 62,675	\$ 50,620	\$ 44,814	-28.5%
Non-Personnel Expenditures								
Contract Services			\$ 4,291	\$ 6,627	\$ 10,764	\$ 10,619	\$ 6,764	-37.2%
Internal Services			(2,040)	(1,408)	(2,591)	(1,778)	(2,591)	0.0%
Insurance			-	-	-	-	3,333	0.0%
Local Mileage			-	24	-	25	50	0.0%
Materials and Supplies			11,173	11,203	15,005	23,341	15,005	0.0%
Uniforms and Wearing Apparel			175	375	480	220	600	25.0%
Capital Outlay: Replacement			-	-	-	5,360	-	0.0%
Sub-total: Non-Personnel Costs			\$ 13,599	\$ 16,819	\$ 23,658	\$ 37,787	\$ 23,161	-2.1%
Grand Total	5.0	5.0	\$ 245,628	\$ 246,109	\$ 257,806	\$ 262,580	\$ 206,389	-19.9%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

FTE's

Non-Personnel Expenditures:

Insurance: Insurance charged to departments with white fleet

Total Changes in FTEs

-

Facilities

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Non-Personnel Expenditures								
Contract Services			\$ 570,881	\$ 2,859	\$ -	\$ 213,511	\$ -	0.0%
Internal Services			138	-	-	-	-	0.0%
Capital Outlay: Replacement			-	-	-	436,670	-	0.0%
Fund Transfers - Achievable Dream			455,000	455,000	477,500	455,000	477,500	0.0%
Sub-total: Non-Personnel Costs			\$ 1,026,019	\$ 457,859	\$ 477,500	\$ 1,105,180	\$ 477,500	0.0%
Grand Total	-	-	\$ 1,026,019	\$ 457,859	\$ 477,500	\$ 1,105,180	\$ 477,500	0.0%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Non-Personnel Expenditures:

Debt Service and Fund Transfers

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
Non-Personnel Expenditures								
VRS Retirement			\$ 260,914	\$ 521,040	\$ 229,393	\$ 229,393	\$ 228,230	-0.5%
Sub-total: Non-Personnel Costs			\$ 260,914	\$ 521,040	\$ 229,393	\$ 229,393	228,230	-0.5%
Grand Total	-	-	\$ 260,914	\$ 521,040	\$ 229,393	\$ 229,393	228,230	-0.5%

Explanation of Major Variances from FY 20178 Budget to FY 2019:

Non-Personnel Expenditures:

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

Technology

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

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrator	1.0	1.0	\$ 54,805	\$ 113,535	\$ 115,806	\$ 38,602	\$ -	-100.0%
Teachers	27.0	27.0	1,684,574	1,679,522	1,890,569	1,832,703	1,903,472	0.7%
Other Professionals	-	1.0	-	-	-	69,553	78,907	0.0%
Tech Development Personnel	22.0	20.0	1,308,238	1,397,644	1,504,419	1,465,624	1,527,845	1.6%
Tech Support Personnel	36.0	38.0	1,770,579	1,781,759	1,886,763	1,724,839	1,847,483	-2.1%
Clerical Support	2.0	2.0	75,594	126,590	128,663	129,050	133,810	4.0%
Trades Personnel	6.0	5.0	319,473	242,654	262,469	222,304	300,779	14.6%
Part-time Support Staff			36,381	86,070	48,500	72,611	98,647	103.4%
Supplemental Salaries			5,648	8,744	15,000	4,409	6,000	-60.0%
Sub-total: Personnel Costs	94.0	94.0	\$ 5,255,292	\$ 5,436,517	\$ 5,852,189	\$ 5,559,695	\$ 5,896,943	0.8%
Sub-total: Benefits			\$ 2,080,398	\$ 2,193,750	\$ 2,430,429	\$ 2,277,137	\$ 2,375,739	-2.3%
Non-Personnel Expenditures								
Contract Services			\$ 1,530,236	\$ 2,406,241	\$ 1,346,358	\$ 1,771,353	\$ 1,561,824	16.0%
Contract Services - Daily Subs			-	80	-	-	-	0.0%
Internal Services			(88,328)	(90,030)	(50,458)	(86,815)	(50,458)	0.0%
Telecommunications			222,944	329,059	406,228	\$ 432,701	\$ 460,680	13.4%
Postage			-	-	-	-	-	0.0%
Insurance			-	-	-	-	5,999	0.0%
Local Mileage			7,549	8,337	7,000	7,977	8,800	25.7%
Professional Development			34,664	47,180	35,000	39,045	64,435	84.1%
Support To Other Entities			54,994	54,506	60,000	53,986	60,000	0.0%
Dues and Memberships			1,898	2,700	2,949	-	2,949	0.0%
Materials and Supplies			266,696	275,245	307,275	271,899	262,529	-14.6%
Educational Materials			3,794	731	1,400	-	2,800	100.0%
Tech Software/On-Line Content			372,924	393,177	498,540	594,788	562,212	12.8%
Tech Hardware: Non-Capitalized			9,207	97,195	47,874	81,137	21,500	-55.1%
Capital Outlay: Replacement			3,667,179	3,170,787	385,093	3,348,366	1,165,845	202.7%
Capital Outlay: Additions			1,314,816	78,283	15,000	252,204	15,000	0.0%
Fund Transfers - City			422,628	406,007	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 7,821,201	\$ 7,179,498	\$ 3,062,259	\$ 6,766,641	\$ 4,144,115	35.3%
Grand Total	94.0	94.0	\$ 15,156,891	\$ 14,809,766	\$ 11,344,877	\$ 14,603,473	\$ 12,416,797	9.4%

Explanation of Major Variances from FY 2018 Budget to FY 2019:

Personnel Costs:

Variances in FTE include position reclassifications and split allocated department/school reporting

FTE's

-

Non-Personnel Expenditures:

Contract Services: Data Center software and hardware, two extruder replacements and Small Labs Learning maintenance fee

Telecommunications: ISP primary and secondary data centers

Insurance: Insurance charged to departments with white fleet

Local Mileage: Increase in school technology projects requiring local travel

Professional Development: Increase in Tech Admin conference attendance

Materials and Supplies: New systems in place requiring less supply maintenance

Educational Materials: Reference books and materials to supplement training

Tech Software/On-Line Content: Increase in instructional software and safety management software

Tech Hardware: Non-Capitalized: Mobile STEM carts and iPevo document cameras

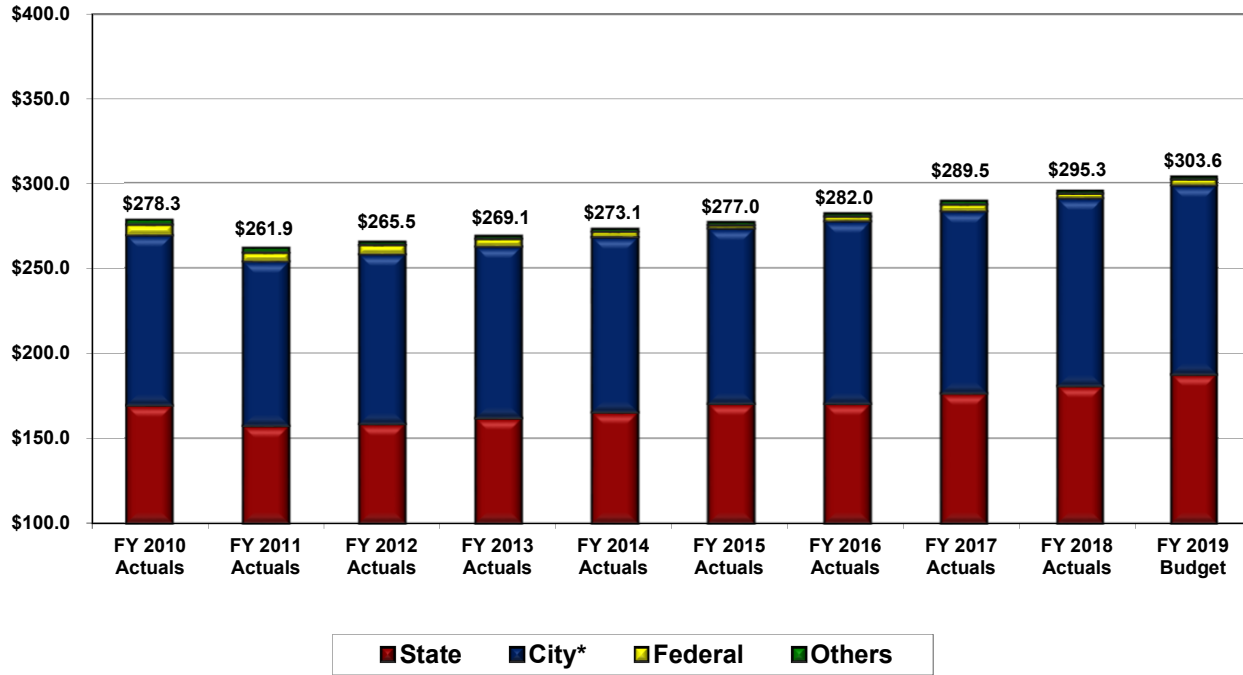
Capital Outlay: Replacement: VOIP phone system

Total Changes in FTEs

-

Newport News Public Schools Revenue History - Operating Fund

\$ in Millions

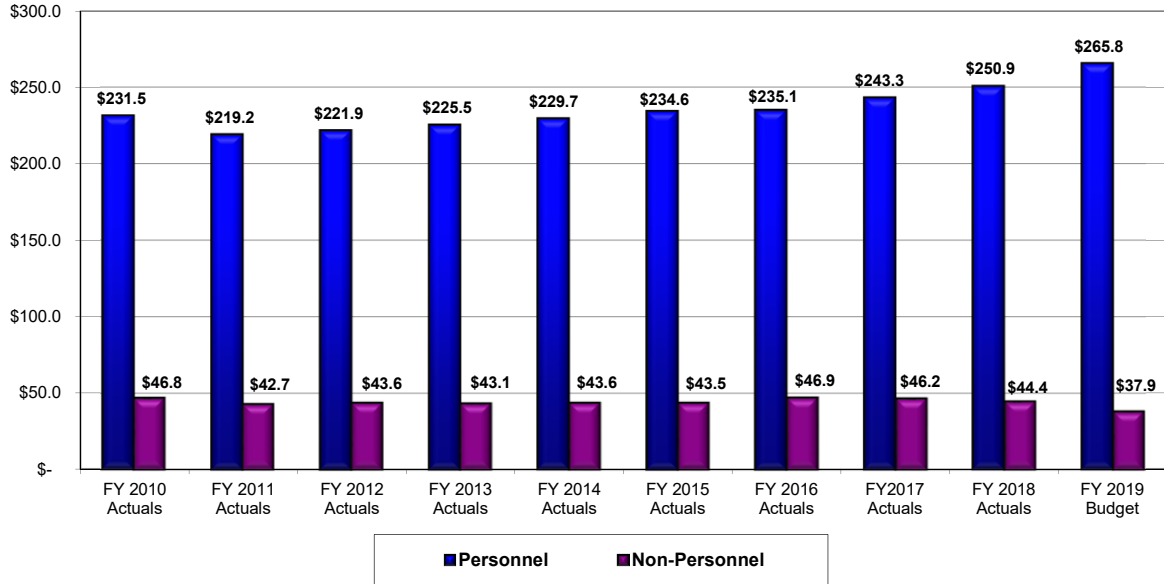


Source	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget
State	\$ 169.3	\$ 157.2	\$ 158.4	\$ 161.8	\$ 165.3	\$ 170.2	\$ 170.2	\$ 176.2	\$ 180.6	\$ 187.5
City*	\$ 100.0	\$ 96.8	\$ 99.8	\$ 101.0	\$ 102.8	\$ 103.0	\$ 107.1	\$ 107.1	\$ 110.2	\$ 110.9
Federal	\$ 6.1	\$ 5.2	\$ 5.4	\$ 4.5	\$ 3.3	\$ 1.9	\$ 2.9	\$ 3.9	\$ 2.9	\$ 3.5
Others	\$ 2.8	\$ 2.7	\$ 1.9	\$ 1.8	\$ 1.7	\$ 2.0	\$ 1.9	\$ 2.3	\$ 1.6	\$ 1.7
Total	\$ 278.3	\$ 261.9	\$ 265.5	\$ 269.1	\$ 273.1	\$ 277.0	\$ 282.0	\$ 289.5	\$ 295.3	\$ 303.6

*City revenue excludes debt service

Newport News Public Schools Expenditure History - Operating Fund

\$ in Millions



	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 Actuals	FY 2019 Budget
Personnel Costs	\$ 175.4	\$ 169.4	\$ 162.1	\$ 158.7	\$ 163.0	\$ 164.5	\$ 167.1	\$ 173.1	\$ 178.9	\$ 191.2
Fringe Benefits	56.1	49.8	59.8	66.8	66.7	70.1	68.0	70.1	72.1	74.6
Non-Personnel Costs	46.8	42.7	43.6	43.1	43.6	43.5	46.9	46.2	44.4	37.9
Total*	\$ 278.3	\$ 262.0	\$ 265.5	\$ 268.6	\$ 273.3	\$ 278.0	\$ 282.0	\$ 289.5	\$ 295.3	\$ 303.6

*Total expenditures do not include city debt service.

Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2018-19

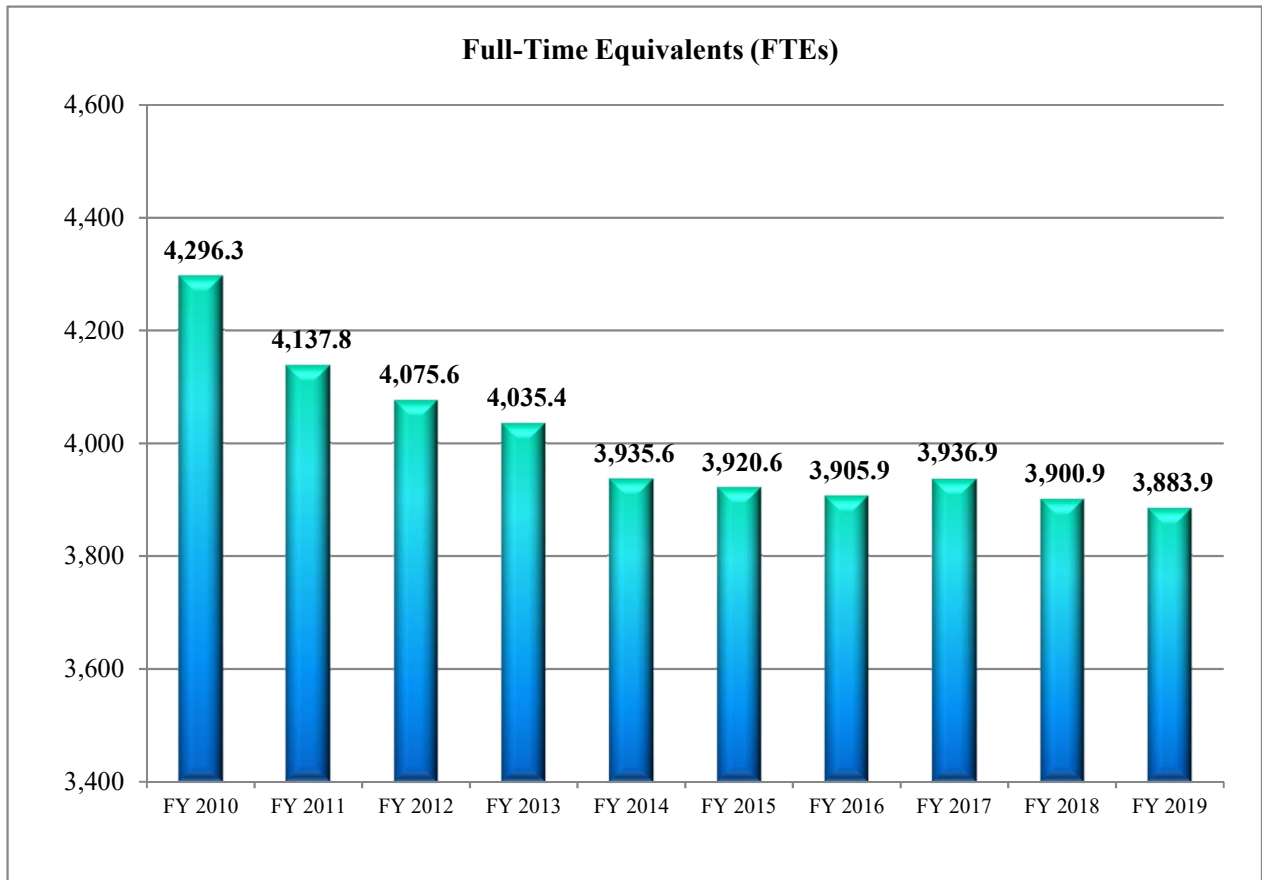
Description	Operating Fund		Food Service	School Grants	Adult Education	Total FTEs
	FY 2018	FY 2019				
Administrators	56.1	55.1	2.0	4.6	-	61.6
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	2.0	2.0	-	-	-	2.0
Teachers	2,015.8	2,018.2	-	121.0	-	2,139.2
Media Specialists	44.0	42.0	-	-	-	42.0
Guidance Counselors	85.5	85.5	-	4.0	-	89.5
Principals	38.0	39.0	-	3.6	-	42.6
Asst Principals	72.0	72.0	-	3.0	-	75.0
Other Professionals	84.6	101.5	1.0	2.0	0.5	105.0
School Nurses	52.5	51.5	-	-	-	51.5
Tech Develop Pers	22.0	21.0	-	-	-	21.0
Technicians	42.0	42.0	-	10.0	-	52.0
Tech Supp Pers	36.0	38.0	-	1.0	-	39.0
Security Officers	61.0	59.0	-	-	-	59.0
Clerical	212.6	207.9	3.0	16.1	1.0	228.0
Instructional Aides	301.6	284.0	-	129.0	-	413.0
Trades	95.0	94.0	-	-	-	94.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	336.4	327.4	388.0	9.0	-	724.4
TOTAL FTEs	3,900.9	3,883.9	394.0	303.2	1.5	4,582.6

Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2018-19

Description	Operating Fund		Diff	Explanation of Changes
	FY 2018	FY 2019		
Administrators	56.1	55.1	(1.0)	Move to Principal (MELC)
Superintendent	1.0	1.0	-	
Assistant Superintendent	2.0	2.0	-	
Teachers	2,015.8	2,018.2	2.4	Added ESL Teachers. Reduction of 1 reading specialist associated with Huntington closure. Other variances associated with moving teaching positions to grants and reclassifications.
Media Specialists	44.0	42.0	(2.0)	Reclassifications
School Counselors	85.5	85.5	-	Reduction in staff Huntington closure offset by added Guidance positions
Principals	38.0	39.0	1.0	MELC Principal move from Administrator
Asst Principals	72.0	72.0	-	
Other Professionals	84.6	101.5	16.9	Move 11 social workers from grant to fund 100
School Nurses	52.5	51.5	(1.0)	Reduction in staff Huntington closure
Tech Develop Pers	22.0	21.0	(1.0)	Reclassification of Network Specialist
Technical Support	42.0	42.0	-	
Tech Supp Pers (TSS)	36.0	38.0	2.0	Add Network Specialist and Database Developer
Security Officers	61.0	59.0	(2.0)	Reduction in staff Huntington closure + CTE secretary moved to grant
Clerical	212.6	207.9	(4.7)	Reduction in staff Huntington closure + media reclassifications
Instructional AidesNurse Asst	301.6	284.0	(17.6)	Reduction in staff Huntington closure + FTE adjustments
Trades	95.0	94.0	(1.0)	Reduction in staff Huntington closure offset by two HVAC apprentices positions
Bus Drivers	340.0	340.0	-	
Laborer	3.0	3.0	-	
Service Personnel	336.4	327.4	(9.0)	Reduction in staff Huntington closure
TOTAL FTEs	3,900.9	3,883.9	(17.0)	

Newport News Public Schools
Position History - Operating Fund
FY 2010 - FY 2019

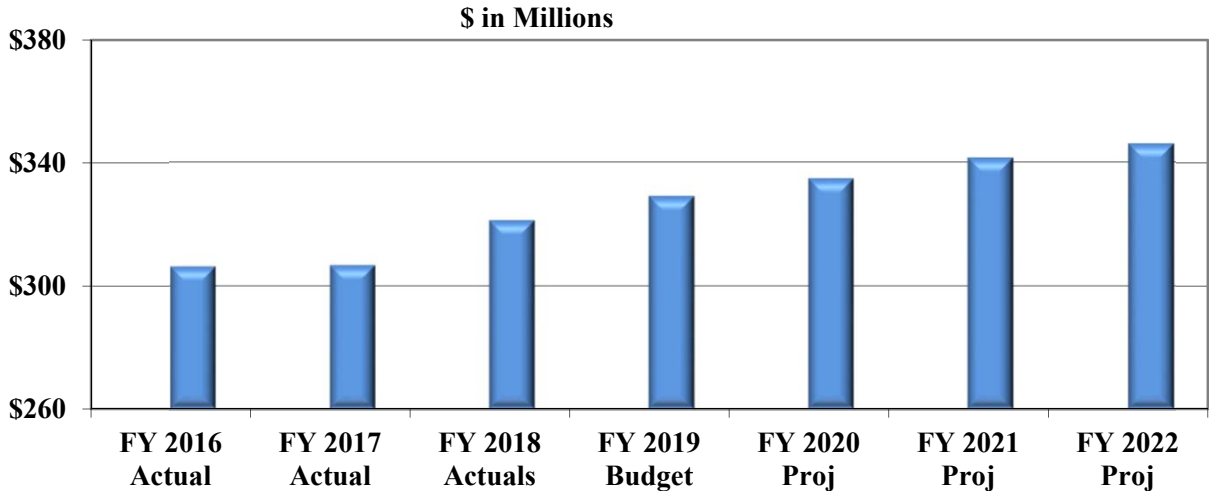


As the chart indicated, NNPS has decreased its' personnel by a total of 412.4 FTEs since FY 2010.

Three Year Budget Projections Operating and Grant Funds

The chart below is a summary of three year budget projections for fiscal years 2020 through 2022. 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 2020 have not yet been forecasted by the state.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actuals	Budget	Proj	Proj	Proj
Operating Fund	\$ 282.0	\$ 289.5	\$ 295.3	\$ 303.6	\$ 307.8	\$ 315.3	\$ 319.6
Grant Fund	\$ 24.2	\$ 17.2	\$ 25.9	\$ 25.4	\$ 26.9	\$ 26.2	\$ 26.5
Total All Funds	\$ 306.2	\$ 306.7	\$ 321.2	\$ 329.0	\$ 334.7	\$ 341.5	\$ 346.1



Revenue assumptions: Slight increase in State revenues is projected for FY2020 - FY2022 due in part to pay increases for teachers and support staff as well as the states priorities to invest in K-12 education. 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 1.7% increase in costs for FY2020 and 1.5% in FY2021 and FY2022 for staff retention and other inflationary costs. Items that are considered "Emerging Issues" are not included. Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels.

NEWPORT NEWS



PUBLIC SCHOOLS

Other Funds



Summary of Other Funds

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
REVENUES								
Workers' Compensation			\$ 2,014,211	\$ 1,987,071	\$ 1,835,500	\$ 1,415,986	\$ 1,835,500	0.0%
Textbook Fund			439,621	3,410,152	1,500,000	2,117,855	1,947,111	29.8%
Child Nutrition Services			18,091,161	18,501,944	18,510,000	18,904,314	18,785,000	1.5%
Adult Education			213,888	198,056	212,000	219,134	215,500	1.7%
State Construction			-	-	-	-	-	0.0%
Projects			2,000,000	12,396,783	10,023,085	9,632,216	11,660,360	16.3%
Facility Notes Payable			11,144,414	6,928,044	-	-	-	0.0%
GRAND TOTAL			\$ 33,903,295	\$ 43,422,050	\$ 32,080,585	\$ 32,289,505	\$ 34,443,471	7.4%
EXPENDITURES								
Workers' Compensation	-	-	\$ 1,595,513	\$ 1,507,534	\$ 2,110,000	\$ 1,223,925	\$ 2,327,630	10.3%
Textbook Fund	-	-	1,201,599	1,256,780	1,719,219	781,828	1,947,111	13.3%
Child Nutrition Services	394.0	394.0	17,644,100	17,565,708	18,510,000	18,687,474	18,785,000	1.5%
Adult Education	1.5	1.5	341,479	338,143	338,658	218,431	378,288	11.7%
State Construction	-	-	105,265	371,176	200,000	284,382	63,106	-68.4%
Projects	-	-	16,816,454	11,220,764	10,023,085	5,137,905	11,660,360	16.3%
Facility Notes Payable	-	-	11,144,414	6,509,820	-	418,224	-	0.0%
GRAND TOTAL	395.5	395.5	\$ 48,848,824	\$ 38,769,925	\$ 32,900,962	\$ 26,752,168	\$ 35,161,495	6.9%

Summary of Total Fund Balances

Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
Net Increase (Decrease) in Fund Balance	\$ (129,075)	\$ 3,476,106	\$ (820,377)	\$ 1,043,025	\$ (718,024)	-12.5%
Beginning Fund Balance at July 1	\$ 11,384,498	\$ 11,255,423	\$ 14,731,529	\$ 14,731,529	\$ 15,774,554	7.1%
Ending Fund Balance at June 30	\$ 11,255,423	\$ 14,731,529	\$ 13,911,152	\$ 15,774,554	\$ 15,056,530	8.2%

The summary of total fund balances include Workers Compensation, Textbook Fund, Child Nutrition Services, Adult Education, State Construction, and Facility Notes Payable. The following pages breakdown each individual fund.

Workers Compensation Fund

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES								
Interest			\$ 12,275	\$ 25,768	\$ 10,500	\$ 49,198	\$ 10,500	0.0%
Transfers from Operating			1,826,936	1,781,303	1,645,000	1,186,788	1,645,000	0.0%
Transfers from Grants			175,000	180,000	180,000	180,000	180,000	0.0%
Total Revenues			\$ 2,014,211	\$ 1,987,071	\$ 1,835,500	\$ 1,415,986	\$ 1,835,500	0.0%
EXPENDITURES								
Non-Personnel Costs								
Contract Services - Admin			\$ -	\$ -	\$ 80,000	\$ -	\$ 102,000	27.5%
Contract Services - Medical			929,892	970,882	1,350,000	689,564	1,500,000	11.1%
Internal Services			632	916	-	234	2,000	0.0%
Indemnity Payments			364,796	185,197	350,000	165,557	300,000	-14.3%
Insurance			40,798	122,539	125,000	115,285	124,630	-0.3%
Other Miscellaneous Expenses			259,395	228,000	205,000	253,286	299,000	45.9%
Sub-total: Non-Personnel Costs			\$ 1,595,513	\$ 1,507,534	\$ 2,110,000	\$ 1,223,925	\$ 2,327,630	10.3%
Total Expenditures	-	-	\$ 1,595,513	\$ 1,507,534	\$ 2,110,000	\$ 1,223,925	\$ 2,327,630	10.3%
Net Increase (Decrease) in Fund Balance			\$ 418,698	\$ 479,537	\$ (274,500)	\$ 192,061	\$ (492,130)	
Beginning Fund Balance at July 1			\$ 2,647,998	\$ 3,066,696	\$ 3,546,233	\$ 3,546,233	\$ 3,738,294	
Ending Fund Balance at June 30			\$ 3,066,696	\$ 3,546,233	\$ 3,271,733	\$ 3,738,294	\$ 3,246,164	

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

Human Resources has initiated a comprehensive safety awareness program as well as continuing to negotiate lump sum settlements with the goal of driving down costs. Starting in FY2017 Insurance category includes reinsurance starting at \$1 million to help in the event of a catastrophic claim.

Textbook Fund

Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
REVENUES						
Transfer from Operating Fund	\$ 439,621	\$ 1,282,834	\$ -	\$ -	\$ -	0.0%
State revenue	-	2,127,318	1,500,000	2,117,855	1,947,111	29.8%
Total Revenues	\$ 439,621	\$ 3,410,152	\$ 1,500,000	\$ 2,117,855	\$ 1,947,111	29.8%
EXPENDITURES						
Contract Services	\$ 19,219	\$ 19,490	\$ 19,219	\$ 19,490	\$ 19,490	1.4%
Materials and Supplies	984	1,850	-	2,346	2,000	0.0%
Textbooks - New Adoption	943,379	1,072,708	1,300,000	496,835	1,525,621	17.4%
Textbooks - Maintenance	238,017	162,732	400,000	263,157	400,000	0.0%
Total Expenditures	\$ 1,201,599	\$ 1,256,780	\$ 1,719,219	\$ 781,828	\$ 1,947,111	13.3%
Net Increase (Decrease) in Fund Balance	\$ (761,978)	\$ 2,153,372	\$ (219,219)	\$ 1,336,027	\$ -	
Beginning Fund Balance at July 1	\$ 2,692,870	\$ 1,930,892	\$ 4,084,264	\$ 4,084,264	\$ 5,420,291	
Ending Fund Balance at June 30	\$ 1,930,892	\$ 4,084,264	\$ 3,865,045	\$ 5,420,291	\$ 5,420,291	

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 and Secondary core math are scheduled for adoption in FY2019.

Child Nutrition Services

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
	2018	2019						
REVENUES								
Daily Sales			\$ 2,930,220	\$ 2,385,189	\$ 2,850,000	\$ 1,936,656	\$ 2,000,000	-29.8%
Catering Sales			29,288	50,094	50,000	190,603	120,000	140.0%
Breakfast After The Bell			64,707	95,970	65,000	80,539	80,000	23.1%
State Breakfast Program			409,094	509,400	410,000	532,270	500,000	22.0%
USDA Commodities			1,047,443	1,100,152	1,000,000	1,095,268	1,050,000	5.0%
Federal Rebates			27,241	20,183	30,000	14,493	20,000	-33.3%
Federal Lunch Program			13,570,974	14,307,558	14,100,000	14,982,331	15,000,000	6.4%
Interest			12,194	33,398	5,000	61,555	15,000	200.0%
Donations			-	-	-	10,600	-	0.0%
Total Revenues			\$ 18,091,161	\$ 18,501,944	\$ 18,510,000	\$ 18,904,314	\$ 18,785,000	1.5%
EXPENDITURES								
Personnel Costs								
Administrators	2.0	2.0	\$ 188,430	\$ 194,083	\$ 199,900	\$ 197,964	\$ 205,000	2.6%
Other Professional	1.0	1.0	53,947	55,566	57,200	57,355	59,000	3.1%
Clerical Support	3.0	3.0	116,441	119,899	124,500	122,270	127,000	2.0%
Service Personnel	388.0	388.0	4,326,181	4,434,958	4,826,200	4,763,658	4,950,000	2.6%
Part-time Service Personnel			375,663	365,143	400,000	236,255	408,000	2.0%
Sub-total: Personnel Costs	394.0	394.0	\$ 5,060,662	\$ 5,169,649	\$ 5,607,800	\$ 5,377,502	\$ 5,749,000	2.5%
Sub-total: Benefits			\$ 2,294,690	\$ 2,259,808	\$ 2,474,700	\$ 2,220,330	\$ 2,485,600	0.4%
Non-Personnel Costs								
Contract Services			\$ 463,076	\$ 408,799	\$ 450,000	\$ 324,220	\$ 448,334	-0.4%
Internal Services			18,734	19,927	21,000	14,484	15,000	-28.6%
Utilities			26,175	26,642	25,000	27,401	27,000	8.0%
Postage			339	300	400	189	400	0.0%
Local Mileage			5,983	6,461	6,500	5,973	6,500	0.0%
Professional Development			30,781	18,451	20,000	13,176	20,000	0.0%
Insurance			-	-	-	-	1,666	0.0%
Other Miscellaneous Expenses			7,627	9,426	10,000	5,718	10,000	0.0%
Indirect Cost			360,000	365,000	365,000	365,000	365,000	0.0%
Materials and Supplies			224,689	218,283	225,000	237,464	225,000	0.0%
Uniforms and Wearing Apparel			12,502	13,114	12,000	11,699	12,000	0.0%
Food Supplies			7,582,289	7,359,369	7,739,600	7,586,457	7,700,000	-0.5%
Food Services Supplies			348,069	354,443	340,000	357,211	350,000	2.9%
USDA Food Commodities			1,047,443	1,100,152	1,000,000	1,095,268	1,050,000	5.0%
Vehicle & Powered Equip Fuels			12,777	10,141	13,000	12,493	13,000	0.0%
Capital Outlay: Replacement			144,033	223,657	200,000	1,028,829	303,000	51.5%
Capital Outlay: Additions			4,231	2,086	-	4,060	3,500	0.0%
Sub-total: Non-Personnel Costs			\$ 10,288,748	\$ 10,136,251	\$ 10,427,500	\$ 11,089,642	\$ 10,550,400	1.2%
Total Expenditures	394.0	394.0	\$ 17,644,100	\$ 17,565,708	\$ 18,510,000	\$ 18,687,474	\$ 18,785,000	1.5%
Net Increase (Decrease) in Fund Balance			\$ 447,061	\$ 936,236	\$ -	\$ 216,840	\$ -	
Beginning Fund Balance at July 1			\$ 4,413,288	\$ 4,860,349	\$ 5,796,585	\$ 5,796,585	\$ 6,013,425	
Ending Fund Balance at June 30			\$ 4,860,349	\$ 5,796,585	\$ 5,796,585	\$ 6,013,425	\$ 6,013,425	

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 6,400,000 meals are served annually.

Adult Education

Description	FTEs		FY 2016	FY2017	FY2018	FY2018	FY2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES								
GED			\$ 19,830	\$ 22,156	\$ 20,000	\$ 19,422	\$ 20,000	0.0%
General Programs			3,500	1,900	4,000	10,444	3,500	-12.5%
Huntington Ingalls Industries			148,475	119,646	150,000	111,354	150,000	0.0%
Other Programs			5,636	12,502	6,000	7,968	10,000	66.7%
State Adult Education			18,078	30,358	20,000	55,901	20,000	0.0%
Textbooks			18,370	11,494	12,000	14,045	12,000	0.0%
Total Revenues			\$ 213,888	\$ 198,056	\$ 212,000	\$ 219,134	\$ 215,500	1.7%
EXPENDITURES								
Personnel Costs								
Other Professionals	0.5	0.5	\$ 29,782	\$ 30,197	\$ 29,782	\$ -	\$ 30,378	2.0%
Clerical Support	1.0	1.0	33,096	34,089	33,096	34,771	35,000	5.8%
Part-time Teachers (Hourly)			195,458	184,757	200,000	119,532	200,000	0.0%
Part-time Other Professionals			261	-	-	-	15,000	0.0%
Part-time Clerical Support			7,974	4,527	5,000	6,788	20,000	300.0%
Sub-total: Personnel Costs	1.5	1.5	\$ 266,571	\$ 253,570	\$ 267,878	\$ 161,090	\$ 300,378	12.1%
Sub-total: Benefits			\$ 49,110	\$ 50,509	\$ 49,110	\$ 32,637	\$ 49,110	0.0%
Non-Personnel Costs								
Contract Services			\$ 2,149	\$ -	\$ 2,000	\$ -	\$ 2,000	0.0%
Internal Services			2,098	2,265	2,100	2,725	2,100	0.0%
Local Mileage			163	189	170	159	1,000	488.2%
Professional Development			188	505	200	-	200	0.0%
Materials and Supplies			2,178	2,364	2,200	2,200	2,500	13.6%
Educational Materials			14,470	15,527	15,000	19,620	15,000	0.0%
Capital Outlay: Tech Hardware			4,552	-	-	-	6,000	0.0%
Sub-total: Non-Personnel Costs			\$ 25,798	\$ 20,850	\$ 21,670	\$ 24,704	\$ 28,800	32.9%
Total Expenditures	1.5	1.5	\$ 341,479	\$ 324,929	\$ 338,658	\$ 218,431	\$ 378,288	11.7%
Net Increase (Decrease) in Fund Balance			\$ (127,591)	\$ (126,873)	\$ (126,658)	\$ 703	\$ (162,788)	
Beginning Fund Balance at July 1			\$ 792,350	\$ 664,759	\$ 524,672	\$ 524,672	\$ 525,375	
Ending Fund Balance at June 30			\$ 664,759	\$ 537,886	\$ 398,014	\$ 525,375	\$ 362,587	

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

State Construction

Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	%
						Chg
REVENUES						
State	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
EXPENDITURES						
Non-Personnel Costs						
Capital Outlay	\$ 105,265	\$ 371,176	\$ 200,000	\$ 284,382	\$ 63,106	-68.4%
Total Expenditures	\$ 105,265	\$ 371,176	\$ 200,000	\$ 284,382	\$ 63,106	0.0%
Net Increase (Decrease) in Fund Balance	\$ (105,265)	\$ (371,176)	\$ (200,000)	\$ (284,382)	\$ (63,106)	
Beginning Fund Balance at July 1	\$ 837,991	\$ 732,726	\$ 361,550	\$ 361,550	\$ 77,169	
Ending Fund Balance at June 30	\$ 732,726	\$ 361,550	\$ 161,550	\$ 77,169	\$ 14,063	

State construction funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. The School Board submits a prioritized listing of capital needs to the City Council for inclusion in the City's Capital Improvements Plan (CIP). CIP expenditures are generally funded by long term debt including general obligation bonds and, for some school projects, state literary loan funds. State construction funds have been used to supplement CIP funding. The General Assembly eliminated this funding in FY 2010. The remaining fund balance will be carried forward and used in future years.

Capital Improvement Projects

(includes General Obligation Bond Fund)

Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	%
REVENUES						
City Contribution (cash capital)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	0.0%
General Obligation Bonds sold by the City	-	10,396,783	8,023,085	7,632,216	9,660,360	20.4%
Total Revenues	\$ 2,000,000	\$ 12,396,783	\$ 10,023,085	\$ 9,632,216	\$ 11,660,360	16.3%
EXPENDITURES						
Non-Personnel Costs						
Contract Services - A & E	\$ 202,189	\$ 303,846	\$ -	\$ 181,255	\$ -	0
Capital Outlay - replacement	16,614,265	10,916,918	10,023,085	4,956,650	11,660,360	16.3%
Total Expenditures	\$ 16,816,454	\$ 11,220,764	\$ 10,023,085	\$ 5,137,905	\$ 11,660,360	16.3%

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 2019 budget reflects funding for the following projects:

- Replace school buses - \$2.0M
- HVAC replacement - \$5.5M
- Facility renovation - \$1.4M
- Design Fees (Huntington) - \$2.8M

Capital Improvement Plan

Fiscal Year 2019-2023

Projects	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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	5,483,363	7,658,000	2,262,975	7,293,215	6,031,119
Roof Replacement	-	-	3,247,987	-	1,695,917
ADA Required Upgrade	-	-	-	-	-
Electrical Service Replacement	-	-	-	-	-
Mobile Classroom Replacements	-	-	-	-	-
Site Repairs	-	-	1,962,775	-	-
Total Capital Improvement Projects	\$ 11,660,360	\$ 11,034,997	\$ 10,850,734	\$ 10,670,212	\$ 11,204,033

Impact on General Operating Fund (Estimated)

Replace HVAC	\$ (305,349)	\$ (276,750)	\$ (386,506)	\$ (386,506)	\$ (114,214)
Components will result in lower labor and maintenance costs					
Replace Buses	(25,425)	(25,425)	(25,425)	(25,425)	(25,425)
Lower maintenance cost; fuel efficient buses					
Design Fees - no savings expected	-	-	-	-	-
Total Impact on General Operating Fund	\$ (330,774)	\$ (302,175)	\$ (411,931)	\$ (411,931)	\$ (139,638)

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 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	%
						Chg
REVENUES						
Proceeds - Capital Lease	\$ 11,144,414	\$ 6,928,044	\$ -	\$ -	\$ -	0.0%
Total Revenues	\$ 11,144,414	\$ 6,928,044	\$ -	\$ -	\$ -	-100.0%
EXPENDITURES						
Non-Personnel Costs						
Debt Service	\$ -	\$ -	\$ -	\$ 418,224	\$ -	0.0%
Capital Outlay	11,144,414	6,509,820	-	-	-	-100.0%
Total Expenditures	\$ 11,144,414	\$ 6,509,820	\$ -	\$ 418,224	\$ -	-100.0%
Net Increase (Decrease) in Fund Balance	\$ -	\$ 418,224	\$ -	\$ (418,224)	\$ -	
Beginning Fund Balance at July 1	\$ -	\$ -	\$ 418,224	\$ 418,224	\$ -	
Ending Fund Balance at June 30	\$ -	\$ 418,224	\$ 418,224	\$ -	\$ -	

This covers the performance-based energy services contract that has provided NNPS with capital equipment and systems replacement within our buildings. Work includes complete HVAC replacement at two schools, lighting replacement in large portions of most buildings, plumbing fixture modifications/ replacements, IT network controls, network controls for copiers, weather stripping, modifications to HVAC equipment to clean air, and replacements to HVAC systems to address aging or poorly performing equipment. Savings are guaranteed contractually and those savings are dedicated to repayment of the project costs through the operating budget as opposed to through the capital budget. The project was finished with \$418,224 in remaining funds, which will be applied to the FY2019 debt service.

NEWPORT NEWS



PUBLIC SCHOOLS

Grant Funds



Summary of Grant Funds

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)	Chg
FEDERAL								
Adult Basic Education	-	-	\$ 441,830	\$ 428,719	\$ 419,400	\$ 507,620	\$ 438,344	
Carl Perkins	-	1.0	653,132	519,545	576,863	576,458	606,651	
DoDEA Grant Program - Special Education Students	-	-	127,170	92,738	121,096	106,380	-	
English Literacy/Civic Education Grant	-	-	280,643	268,636	-	-	-	
Gear-Up	-	-	147,958	332,248	206,613	214,955	300,000	
IDEA Part B, Interpreter Training Region 2	-	-	19,176	21,833	20,800	18,452	20,600	
IDEA Part B, Section 611 Flow-Through	134.5	119.5	5,989,126	5,340,904	6,141,817	4,776,869	4,626,885	
IDEA Part B, Section 619 - Preschool	3.0	3.0	176,598	184,374	184,375	184,375	189,508	
Immigrant Children and Youth Supplemental Funds	-	-	-	826	8,201	8,202	-	
Inclusive Practice Partnership Project	-	-	-	-	-	1,250	-	
Title I, Part A - Improving Basic Programs	136.0	138.0	8,797,853	9,461,009	9,909,885	9,387,394	9,661,898	
Title I, Parts A & G - School Improvement	3.0	3.0	1,073,992	2,347,204	1,119,682	1,228,600	1,228,600	
Title I, Part D - Neglected and Delinquent	-	-	3,678	31,418	-	65,418	124,027	
Title II, Part A - Improving Teacher Quality	12.0	11.0	1,682,410	1,370,807	1,297,742	1,238,589	1,159,048	
Title III, Part A - Immigrant and Youth	-	-	19,548	9,368	11,318	12,099	12,894	
Title III, Part A - Limited English Proficient	1.0	1.0	133,801	82,112	126,925	150,847	150,903	
Title IV, Part A, Student Support and Academic Enrichment	-	1.0	-	-	-	13,280	261,656	
Title IV, Part B - 21st Century Learning	1.0	1.0	1,278,275	831,893	765,204	637,274	594,277	
Title X, Part C - McKinney-Vento	0.5	0.5	18,410	20,031	20,031	19,136	20,000	
Sub-Total: Federal Grants	291.0	279.0	\$ 20,843,600	\$ 21,343,665	\$ 20,929,952	\$ 19,147,198	\$ 19,395,291	-7.3%

Summary of Grant Funds

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	%
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)	Chg
STATE								
Aviation Academy STEM Program	-	-	\$ -	\$ -	\$ 100,000	\$ 190,276	\$ 100,000	
Cyber Camp Program	-	-	2,809	59,842	10,000	10,000	-	
Early Reading Specialists Initiative	-	2.0	-	117,498	132,000	105,328	189,089	
Extended School Year Program	1.0	1.2	264,710	1,523,692	2,700,000	2,486,207	1,782,761	
General Adult Education	-	-	48,426	47,621	48,138	48,130	48,141	
High School Program Innovation	-	-	21,305	55,542	23,154	23,153	-	
Individual Student Alternative Education Plan	-	-	58,138	50,507	49,761	49,762	47,152	
Juvenile Detention Center	16.0	16.0	1,321,953	1,381,636	1,437,941	1,428,678	1,512,777	
Math and Reading Instructional Specialist	-	2.0	-	-	-	138,993	191,678	
National Board Certification for Teachers	-	-	155,000	145,000	125,000	120,000	122,000	
Plugged In Virginia	-	-	48,550	39,139	35,000	34,956	99,934	
Positive Behavior Intervention	-	-	9,121	13,860	25,000	24,053	34,322	
Propane Buses Grant	-	-	-	165,315	-	-	-	
Project Graduation	-	-	35,425	68,994	22,809	42,952	37,510	
Race to GED	-	-	96,075	60,481	100,872	130,915	100,872	
School Security Grant	-	-	85,035	15,728	98,886	98,886	100,000	
Special Education in Local and Regional Jails	-	-	3,778	5,633	5,658	413	5,660	
State Leading Coordinator	1.5	1.0	125,000	125,000	102,900	101,211	102,899	
STEM Competition Team Grant	-	-	3,000	2,222	-	5,796	-	
Teacher Recruitment and Retention	-	-	48,000	21,000	20,000	14,000	20,000	
Vocational Lab Pilot	-	-	-	-	175,000	175,000	175,000	
VPSA Education Technology	-	-	775,817	1,736,873	1,038,000	1,248,287	1,038,000	
VPSA Education Technology - Enterprise Academy	-	-	44,000	13,257	26,000	24,503	26,000	
Youth Development Academy	-	-	83,889	1,494	-	4,820	-	
Sub-Total: State Grants	18.5	22.2	\$ 3,230,031	\$ 5,650,334	\$ 6,276,119	\$ 6,506,319	\$ 5,733,795	-8.6%
FOUNDATION								
An Achievable Dream	1.5	2.0	\$ 138,512	\$ 144,297	\$ 148,686	\$ 149,209	\$ 183,877	
Alcoa Foundation	-	-	18,988	12,640	42,432	5,069	36,316	
Arconic Foundation	-	-	-	-	40,000	40,000	-	
Chesapeake Bay Restoration	-	-	16,650	10,070	15,000	16,930	12,000	
Chesapeake Bay Trust	-	-	-	2,775	2,800	25	2,000	
Community Knights Grant	-	-	-	-	2,500	2,500	2,500	
Environmental Education Grant	-	-	-	840	4,160	-	-	
Family Engagement Grant	-	-	-	-	-	-	7,000	
Learning Alongside Robots	-	-	-	11,135	10,000	10,000	6,770	
Libraries Ready To Code	-	-	-	-	-	20,213	-	
Verizon STEM Grant	-	-	-	-	11,000	1,722	10,000	
Youth Mini Grants	-	-	-	-	-	6,325	-	
Sub-Total: Foundation Grants	1.5	2.0	\$ 174,150	\$ 181,757	\$ 276,578	\$ 251,993	\$ 260,463	-5.8%
TOTAL: ALL GRANTS	311.0	303.2	\$ 24,247,781	\$ 27,175,756	\$ 27,482,649	\$ 25,905,510	\$ 25,389,549	-7.6%

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

Adult Basic Education

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Services							
Part-time Teachers (Hourly)	-	-	\$ 167,937	\$ 148,782	\$ 160,372	\$ 246,218	\$ 226,408
Part-time Other Professionals	-	-	3,733	4,500	-	-	95,644
Part-time Support Staff	-	-	35,265	32,400	15,750	17,858	14,760
Part-time Clerical Support	-	-	686	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 207,621	\$ 185,682	\$ 176,122	\$ 264,076	\$ 336,812
Sub-total: Benefits			\$ 17,765	\$ 15,403	\$ 15,234	\$ 23,330	\$ 42,204
Non-Personnel Costs							
Contract Services			\$ 186,962	\$ 207,343	\$ 211,249	\$ 195,738	\$ 13,051
Internal Services			500	448	250	183	-
Local Mileage			704	767	-	-	5,000
Professional Development			-	-	4,000	2,048	24,952
Indirect Cost			-	7,588	-	-	-
Educational Materials			28,278	11,488	12,545	22,245	16,325
Sub-total: Non-Personnel Costs			\$ 216,444	\$ 227,634	\$ 228,044	\$ 220,214	\$ 59,328
Grand Total	-	-	\$ 441,830	\$ 428,719	\$ 419,400	\$ 507,620	\$ 438,344

Adult Basic Education federal funds are provided to support literacy and workforce development instruction in communities under Title II of the Workforce Innovation Act. Classes include basic literacy and math, ESL, and GED preparation. Funding is based on a formula driven by eligible population in the jurisdiction in question. Grant recipients are required to provide a 15% match, which may actually be more than 15% of current funding based on a formula for calculating a "maintenance of local effort".

Grant Authority: Title II of the Workforce Innovation and Opportunity Act CFDA 84.002A

Agreement Period: July 1, 2018 thru June 30, 2019

Required cash or in kind match: in kind

Carl D. Perkins Career and Technical Education Act of 2006

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Administrator	-	-	\$ 112,635	\$ -	\$ -	\$ -	\$ -
Teachers	-	-	105,912	90,924	-	-	-
Other Professionals	-	-	-	13,238	-	-	-
Clerical	-	1.0	-	-	-	-	32,000
Part-time Technology Support Person	-	-	-	2,085	8,285	2,250	4,000
Substitutes Daily	-	-	-	-	-	8,693	-
Supplemental Salaries	-	-	4,423	-	-	-	-
Sub-total: Personnel Services	-	1.0	\$ 222,970	\$ 106,247	\$ 8,285	\$ 10,943	\$ 36,000
Sub-total: Benefits			\$ 86,353	\$ 37,856	\$ 715	\$ 947	\$ 14,000
Non-Personnel Costs							
Contract Services			\$ 37,603	\$ 53,184	\$ 90,000	\$ 33,292	\$ 61,651
Contract Services - Daily Subs			3,780	9,280	-	-	-
Professional Development			69,329	87,702	93,203	75,848	75,864
Other Miscellaneous Expenses			15,199	-	-	-	23,000
Materials and Supplies			10,531	-	-	-	-
Tech Software/On-Line Content			23,592	4,593	-	-	-
Tuition Payment Joint Operations			-	29,477	18,491	18,491	-
Capital Outlay: Replacement			183,775	191,206	366,169	-	24,349
Capital Outlay: Tech Hardware			-	-	-	436,938	371,787
Sub-total: Non-Personnel Costs			\$ 343,809	\$ 375,442	\$ 567,863	\$ 564,569	\$ 556,651
Grand Total	-	1.0	\$ 653,132	\$ 519,545	\$ 576,863	\$ 576,458	\$ 606,651

The Carl D. Perkins Career and Technical Education Act of 2006 provides the federal funding to support continuous improvement in Career and Technical Education (CTE) and the development and promotion of services and activities that integrate rigorous and challenging academic and technical instruction. These funds support the required activities of the grant which include professional development for teachers, counselors and administrators, activities for special populations, regional center participation, and the development, improvement, and expansion of the use of technology in six program areas. The funds also support CTE student organizations, support partnerships with postsecondary institutions, local workforce investment boards and businesses.

Grant Authority: Carl D. Perkins Career and Technical Education Act of 2006, Title I CFDA 84.048
 Agreement Period: July 1, 2018 thru June 30, 2019
 Required cash or in kind match: None

DoDEA Grant Program - Special Education Students

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Part-time Other Professionals	-	-	\$ 52,233	\$ 57,617	\$ 57,750	\$ 59,010	\$ -
Sub-total: Personnel Services	-	-	\$ 52,233	\$ 57,617	\$ 57,750	\$ 59,010	\$ -
Sub-total: Benefits			\$ 4,506	\$ 19,692	\$ 21,968	\$ 22,988	\$ -
Non-Personnel Costs							
Contract Services			\$ 8,102	\$ 10,340	\$ 22,445	\$ 22,071	\$ -
Internal Services			236	281	1,483	483	-
Professional Development			346	399	1,683	1,066	-
Materials and Supplies			11,466	4,409	15,767	762	-
Capital Outlay: Tech Hardware			50,281	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 70,431	\$ 15,429	\$ 41,378	\$ 24,382	\$ -
Grand Total	-	-	\$ 127,170	\$ 92,738	\$ 121,096	\$ 106,380	\$ -

Federal funding to promote academic achievement and social/emotional well being of military connected special education students.
Funding has ended for this grant.

Total Award: \$400,000

Grant Authority: John Warner National Defense Authorization Act CFDA 12.557

Agreement Period: July 1, 2015 thru August 31, 2018

Required cash or in kind match: None

English Literacy/Civic Education Grant

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ 158,543	\$ 148,550	\$ -	\$ -	\$ -
Part-time Other Professionals	-	-	5,188	6,900	-	-	-
Part-time Support Staff	-	-	7,000	7,150	-	-	-
Sub-total: Personnel Costs	-	-	\$ 170,731	\$ 162,600	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 14,604	\$ 14,054	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ 82,475	\$ 81,082	\$ -	\$ -	\$ -
Internal Services			369	-	-	-	-
Local Mileage			332	524	-	-	-
Educational Materials			12,132	10,376	-	-	-
Sub-total: Non-Personnel Costs			\$ 95,308	\$ 91,982	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 280,643	\$ 268,636	\$ -	\$ -	\$ -

Federal funding to support projects that effectively provide adults of limited English proficiency (LEP) with access to English literacy programs linked to civics education to help them become full participants in American life. This grant has ended.

Grant Authority: Adult Education and Family Literacy Act, Title II Workforce Innovation and Opportunity Act CFDA 84.002A

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

Required cash or in kind match: None

Gear Up

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ 1,561	\$ 75,337	\$ 27,216	\$ 51,279	\$ 33,000
Part-time Other Professionals	-	-	53,130	26,727	32,500	35,490	64,000
Part-time Instructional Aides	-	-	-	22,334	-	-	-
Sub-total: Personnel Costs	-	-	\$ 54,691	\$ 124,398	\$ 59,716	\$ 86,769	\$ 97,000
Sub-total: Benefits			\$ 4,748	\$ 9,578	\$ 5,191	\$ 7,412	\$ 9,000
Non-Personnel Costs							
Contract Services			\$ 41,758	\$ 40,460	\$ 48,856	\$ 17,702	\$ 65,000
Internal Services			4,238	6,209	3,000	2,505	5,000
Student Fees			1,580	-	-	-	-
Professional Development			-	24,799	45,150	42,380	50,000
Materials and Supplies			39,661	5,842	40,500	6,792	20,000
Food Supplies			-	5,842	4,200	8,352	20,000
Educational Materials			1,282	92,120	-	24,316	20,000
Tech Software/On-Line Content			-	23,000	-	18,728	14,000
Sub-total: Non-Personnel Costs			\$ 88,519	\$ 198,272	\$ 141,706	\$ 120,775	\$ 194,000
Grand Total	-	-	\$ 147,958	\$ 332,248	\$ 206,613	\$ 214,955	\$ 300,000

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

Grant Authority: PL 105-244 HEA of 1965 CFDA 84.334A
 Agreement Period: September 1, 2018 thru August 31, 2019
 Required cash or in kind match: In kind

IDEA Part B - Interpreter Training Region 2

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Benefits							
Other Benefits			\$ 2,941	\$ 2,634	\$ 2,634	\$ 4,569	\$ 4,000
Sub-total: Benefits			\$ 2,941	\$ 2,634	\$ 2,634	\$ 4,569	\$ 4,000
Non-Personnel Costs							
Contract Services			\$ 8,900	\$ 11,217	\$ 10,184	\$ 8,050	\$ 10,000
Local Mileage			832	778	778	215	-
Professional Development			6,503	7,204	7,204	5,619	6,600
Sub-total: Non-Personnel Costs			\$ 16,235	\$ 19,199	\$ 18,166	\$ 13,884	\$ 16,600
Grand Total	-	-	\$ 19,176	\$ 21,833	\$ 20,800	\$ 18,452	\$ 20,600

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

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

Grant Authority: IDEA, Part B CFDA 84.027A
 Agreement Period: October 1, 2018 thru September 30, 2019
 Required cash or in kind match: None

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

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Teachers	12.0	12.0	\$ 1,300,411	\$ 508,344	\$ 1,182,494	\$ 673,751	\$ 700,701
Other Professionals	13.0	1.0	738,433	756,592	836,019	175,285	70,000
Technical Personnel	0.5	0.5	14,525	16,457	15,665	16,973	16,500
Clerical Support	3.0	3.0	78,903	97,120	86,011	85,997	89,500
Instructional Assistants	106.0	103.0	1,824,200	2,135,147	2,168,840	2,264,124	2,355,000
Substitutes Daily	-	-	-	-	-	5,720	5,800
Part-time Teachers (Hourly)	-	-	-	291	-	-	-
Part-time Other Professionals	-	-	20,263	8,199	41,138	6,340	7,000
Part-time Instructional Aides	-	-	-	-	-	9,143	9,500
Supplemental Salaries	-	-	16,432	13,275	17,766	12,752	13,000
Sub-total: Personnel Costs	134.5	119.5	\$ 3,993,167	\$ 3,535,425	\$ 4,347,933	\$ 3,250,084	\$ 3,267,001
Sub-total: Benefits			\$ 1,928,746	\$ 1,715,763	\$ 1,696,950	\$ 1,524,538	\$ 1,262,950
Non-Personnel Costs							
Contract Services			\$ 62,713	\$ 84,555	\$ 87,063	\$ -	\$ 87,063
Local Mileage			4,500	5,161	9,871	2,247	9,871
Sub-total: Non-Personnel Costs			\$ 67,213	\$ 89,716	\$ 96,934	\$ 2,247	\$ 96,934
Grand Total	134.5	119.5	\$ 5,989,126	\$ 5,340,904	\$ 6,141,817	\$ 4,776,869	\$ 4,626,885

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, 2018 thru September 30, 2019
 Required cash or in kind match: None

IDEA Part B, Section 619 - Pre-School

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Teachers	2.0	2.0	\$ 91,421	\$ 104,922	\$ 105,822	\$ 107,096	\$ 111,379
Instructional Assistants	1.0	1.0	24,277	21,825	22,000	21,217	22,067
Substitutes Daily	-	-	-	-	-	2,086	2,086
Sub-total: Personnel Costs	3.0	3.0	\$ 115,698	\$ 126,747	\$ 127,822	\$ 130,399	\$ 135,532
Sub-total: Benefits			\$ 58,997	\$ 54,687	\$ 54,686	\$ 53,976	\$ 53,976
Non-Personnel Costs							
Contract Services			\$ 1,903	\$ -	\$ 1,867	\$ -	\$ -
Contract Services - Daily Subs			-	2,940	-	-	-
Sub-total: Non-Personnel Costs			\$ 1,903	\$ 2,940	\$ 1,867	\$ -	\$ -
Grand Total	3.0	3.0	\$ 176,598	\$ 184,374	\$ 184,375	\$ 184,375	\$ 189,508

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, 2018 thru September 30, 2019

Required cash or in kind match: None

Immigrant Children and Youth Supplemental Funds

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ -	\$ -	\$ 2,861	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 2,861	\$ -	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 247	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ -	\$ 826	\$ 500	\$ 4,348	\$ -
Internal Services			-	-	500	405	-
Materials and Supplies			-	-	4,093	3,448	-
Sub-total: Non-Personnel Costs			\$ -	\$ 826	\$ 5,093	\$ 8,202	\$ -
Grand Total	-	-	\$ -	\$ 826	\$ 8,201	\$ 8,202	\$ -

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

Grant Authority: CFDA 84.365

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

Required cash or in kind match: None

Inclusive Practice Partnership Project

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ -	\$ 1,250	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 1,250	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 1,250	\$ -

To provide federal funding to help with library materials for Heritage High School and Charles Elementary. The grant has ended.

Grant Authority: IDEA, Part B - CFDA 84.027A

Agreement Period: March 1, 2018 thru September 30, 2018

Required cash or in kind match: None

Title I, Part A - Improving Basic Programs

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Administrators	6.9	2.5	\$ 559,932	\$ 566,536	\$ 548,350	\$ 578,103	\$ 213,607
Principals	-	3.6	-	-	-	-	300,544
Teachers	71.1	73.0	3,367,666	3,628,753	3,760,511	3,839,194	3,984,494
School Counselors	3.1	4.0	187,036	204,839	192,806	183,545	169,638
Assistant Principals	2.0	2.0	174,185	179,410	188,486	76,476	180,000
Nurse	0.6	-	19,805	16,843	20,808	21,038	-
Technical Personnel	8.0	9.0	310,152	313,474	319,729	310,820	381,551
Clerical Support	8.6	10.0	312,798	300,865	298,595	311,531	314,342
Instructional Assistants	28.0	25.0	552,539	522,501	508,500	543,840	568,441
Service Personnel	7.7	9.0	198,231	209,833	206,529	214,531	223,959
Substitutes Daily	-	-	380	-	-	70,428	-
Part-time Teachers (Hourly)	-	-	142,637	144,902	288,691	104,497	35,000
Part-time Instructional Aides	-	-	-	-	-	584	-
Part-time Clerical Support	-	-	960	1,262	1,000	-	-
Part-time Service Personnel	-	-	9,372	12,628	10,000	12,963	-
Supplemental Salaries	-	-	9,692	12,600	10,000	16,603	-
Sub-total: Personnel Costs	136.0	138.0	\$ 5,845,385	\$ 6,114,446	\$ 6,354,005	\$ 6,284,154	\$ 6,371,576
Sub-total: Benefits			\$ 2,402,348	\$ 2,539,367	\$ 2,760,289	\$ 2,654,321	\$ 2,745,058
Non-Personnel Costs							
Contract Services			\$ 13,611	\$ 95,957	\$ 79,525	\$ 38,414	\$ -
Contract Services - Daily Subs			76,806	59,959	-	-	-
Internal Services			44,793	109,335	65,568	31,170	65,568
Utilities			148,919	163,539	225,000	190,058	225,000
Local Mileage			14,933	14,438	32,500	17,637	-
Professional Development			22,119	55,007	117,735	8,525	76,068
Materials and Supplies			149,993	212,962	76,040	137,758	128,878
Food Supplies			22,768	17,137	54,500	7,754	49,750
Educational Materials			49,309	61,702	144,723	17,605	-
Tech Hardware: Non-Capitalized			6,869	17,160	-	-	-
Sub-total: Non-Personnel Costs			\$ 550,120	\$ 807,196	\$ 795,591	\$ 448,919	\$ 545,264
Grand Total	136.0	138.0	\$ 8,797,853	\$ 9,461,009	\$ 9,909,885	\$ 9,387,394	\$ 9,661,898

This program began in 1965 as part of the Elementary and Secondary Education Act (ESEA) and is intended to help ensure all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state standards and assessments. As the largest federal program supporting elementary and secondary education, Title I, Part A targets resources to high-poverty districts and schools, where the needs are greatest. Title I, Part A provides flexible federal funding that may be used to provide additional instructional staff, professional development, family engagement, extended-time programs, preschool and other strategies for raising student achievement and promoting schoolwide reform while ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I holds states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives such as Supplemental Educational Services to students in such schools. In Newport News Public Schools, these funds provide support to 15 elementary schools and four early childhood centers.

Grant Authority: NCLB Title I, Part A CFDA 84.010
 Agreement Period: July 1, 2018 thru September 30, 2020
 Required cash or in kind match: None

Title I School Improvement Grant

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Teachers	3.0	3.0	\$ 188,149	\$ 277,417	\$ 208,428	\$ 220,948	\$ 220,948
Part-time Teachers (Hourly)	-	-	465,598	221,136	380,616	137,399	137,399
Part-time Media Specialists	-	-	4,152	7,788	-	2,966	2,966
Part-time Security Officers	-	-	-	8,129	-	10,893	10,893
Part-time Nurse	-	-	-	14,939	-	14,523	14,523
Part-time Clerical	-	-	-	10,370	-	12,538	12,538
Part-time Instructional Aides	-	-	17,531	70,574	-	80,566	80,566
Substitutes	-	-	-	-	-	280	280
Sub-total: Personnel Costs	3.0	3.0	\$ 675,430	\$ 610,353	\$ 589,044	\$ 480,113	\$ 480,113
Sub-total: Benefits			\$ 107,451	\$ 126,266	\$ 147,261	\$ 104,123	\$ 104,123
Non-Personnel Costs							
Contract Services			\$ 287,993	\$ 555,134	\$ 380,510	\$ 639,344	\$ 639,344
Contract Services - Daily Subs			-	4,139	-	-	-
Professional Development			-	45,081	-	1,575	1,575
Materials and Supplies			-	-	-	1,604	1,604
Educational Materials			3,118	1,006,231	2,867	1,842	1,842
Sub-total: Non-Personnel Costs			\$ 291,111	\$ 1,610,585	\$ 383,377	\$ 644,364	\$ 644,364
Grand Total	3.0	3.0	\$ 1,073,992	\$ 2,347,204	\$ 1,119,682	\$ 1,228,600	\$ 1,228,600

Title I School Improvement federal funds includes Parts A and G and are made available to assist school divisions with the implementation of School Improvement requirements under the No Child Left Behind Act of 2001 and support initiatives recommended by the Office of School Improvement at the Virginia Department of Education. Eligible schools and funding is determined annually based on Title I School Improvement designation as determined by AYP results.

Grant Authority: ESEA Act of 1965 Public Law 107-110, Section 1003 CFDA 84.010
 Agreement Period: October 1, 2018 thru September 30, 2019
 Required cash or in kind match: None

Title I, Part D - Neglected and Delinquent

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ -	\$ -	\$ -	\$ -	\$ 29,492
Part-time Counselor	-	-	-	-	-	-	10,623
Part-time Clerical	-	-	-	-	-	1,200	4,239
Part-time Instructional Aides	-	-	-	-	-	-	13,637
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 1,200	\$ 57,991
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 277	\$ 5,016
Non-Personnel Costs							
Contract Services			\$ -	\$ 31,418	\$ -	\$ 46,547	\$ 34,827
Internal Services			-	-	-	-	7,000
Professional Development			1,113	-	-	-	-
Materials and Supplies			-	-	-	17,395	19,193
Educational Materials			2,565	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 3,678	\$ 31,418	\$ -	\$ 63,942	\$ 61,020
Grand Total	-	-	\$ 3,678	\$ 31,418	\$ -	\$ 65,418	\$ 124,027

Federal funding is used to maintain and increase the school's Career Services programming and curriculum alignment with the Virginia Standards of Learning by developing additional common units and assessments for coursework with consultant support. Also to improve graduation rates by investing in technology and instructional support that readies students for post-secondary opportunities.

Grant Authority: NCLB Title I, Part D CFDA 84.010
 Agreement Period: July 1, 2018 thru September 30, 2020
 Required cash or in kind match: None

Title II, Part A - Improving Teacher Quality

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Teachers	12.0	11.0	\$ 1,096,628	\$ 915,706	\$ 817,473	\$ 761,984	\$ 801,070
Sub-total: Personnel Costs	12.0	11.0	\$ 1,096,628	\$ 915,706	\$ 817,473	\$ 761,984	\$ 801,070
Sub-total: Benefits			\$ 437,828	\$ 377,023	\$ 343,532	\$ 333,642	\$ 327,567
Non-Personnel Costs							
Contract Services			\$ 54,770	\$ 11,480	\$ 15,000	\$ 50,526	\$ -
Local Mileage			8,441	10,304	9,910	11,239	-
Professional Development			26,375	1,800	74,178	50,761	-
Support To Other Entities			56,005	54,494	36,355	30,437	30,411
Indirect Cost			2,363	-	1,294	-	-
Sub-total: Non Personnel Costs			\$ 147,954	\$ 78,078	\$ 136,737	\$ 142,963	\$ 30,411
Grand Total	12.0	11.0	\$ 1,682,410	\$ 1,370,807	\$ 1,297,742	\$ 1,238,589	\$ 1,159,048

The purpose of this grant is to increase the academic achievement of all students by helping schools and school districts improve teacher and principal quality and ensure that all teachers are highly qualified. Federal funds can be used to address teacher preparation and qualifications of new teachers, recruitment and hiring, induction, professional development, teacher retention, or the need for more capable administrators to serve as effective school leaders. Federal guidelines require that a portion of this funding be made available to provide professional development for private schools.

Grant Authority: NCLB of 2001 Title II, Part A Teacher and Principal Training CFDA 84.367

Agreement Period: July 1, 2018 thru September 30, 2020

Required cash or in kind match: None

Title III, Part A - Immigrant and Youth

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Teacher	-	-	\$ -	\$ 4,592	\$ -	\$ -	\$ -
Part-time Teachers (Hourly)	-	-	9,161	-	945	-	-
Supplemental Pay	-	-	-	-	-	152	-
Sub-total: Personnel Costs	-	-	\$ 9,161	\$ 4,592	\$ 945	\$ 152	\$ -
Sub-total: Benefits			\$ 3,945	\$ 1,946	\$ 83	\$ 13	\$ -
Non-Personnel Costs							
Contract Services			\$ 200	\$ 1,842	\$ 6,500	\$ 8,425	\$ 4,000
Internal Services			773	180	1,000	971	1,000
Professional Development			1,798	-	1,000	748	2,000
Materials and Supplies			3,000	774	-	-	400
Educational Materials			671	34	390	390	400
Tech Software/On-line Content			-	-	1,400	1,400	5,094
Sub-total: Non-Personnel Costs			\$ 6,442	\$ 2,830	\$ 10,290	\$ 11,934	\$ 12,894
Grand Total	-	-	\$ 19,548	\$ 9,368	\$ 11,318	\$ 12,099	\$ 12,894

Federal funds are used to provide enhanced instructional opportunities for immigrant children and youth who are aged 3 through 21, who were not born in the United States, and who have not been attending one or more schools in Virginia for more than three full academic years.

Grant Authority: CFDA 84.365

Agreement Period: July 1, 2018 through September 30, 2020

Required cash or in kind match: None

Title III, Part A - Limited English Proficient

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Teachers	1.0	1.0	\$ 74,260	\$ 49,794	\$ 71,333	\$ 51,523	\$ 59,682
Part time Teachers (Hourly)	-	-	-	2,535	-	-	10,000
Supplemental Salaries	-	-	-	-	8,540	720	-
Sub-total: Personnel Costs	1.0	1.0	\$ 74,260	\$ 52,329	\$ 79,873	\$ 52,243	\$ 69,682
Sub-total: Benefits			\$ 21,848	\$ 22,538	\$ 31,955	\$ 25,024	\$ 28,937
Non-Personnel Costs							
Contract Services			\$ 1,032	\$ 3,338	\$ 8,223	\$ 9,405	\$ 8,223
Internal Services			-	-	1,000	191	1,000
Professional Development			3,485	3,630	4,000	2,256	5,000
Indirect Cost			-	97	-	-	-
Materials and Supplies			-	-	-	-	1,523
Educational Materials			-	180	474	3,461	-
Tech Software/On-Line Content			33,176	-	1,400	58,266	36,538
Sub-total: Non-Personnel Costs			\$ 37,693	\$ 7,245	\$ 15,097	\$ 73,580	\$ 52,284
Grand Total	1.0	1.0	\$ 133,801	\$ 82,112	\$ 126,925	\$ 150,847	\$ 150,903

The federal No Child Left Behind legislation provides federal funding for Limited English Proficient (LEP), Immigrant and Youth (I and Y), students and their parents / guardians. The grant currently provides an ESL Welcome Center, professional development division-wide, translation of division-wide and departmental documents, parental outreach, ESL instructional materials, ESL summer school, and many cross-cultural activities.

Grant Authority: NCLB - Title III Part A - Language Acquisition State Grant CFDA 84-365
 Agreement Period: July 1, 2018 thru September 30, 2020
 Required cash or in kind match: None

Title IV, Part A - Student Support and Academic Enrichment

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Technology Support Specialist	-	1.0	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Part-time Teachers (Hourly)	-	-	-	-	-	-	47,495
Substitutes Daily	-	-	-	-	-	6,665	-
Supplemental Salaries	-	-	-	-	-	-	4,500
Sub-total: Personnel Costs	-	1.0	\$ -	\$ -	\$ -	\$ 6,665	\$ 91,995
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ -	\$ 22,999
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ -	\$ 6,616	\$ 32,501
Internal Services			-	-	-	-	10,000
Professional Development			-	-	-	-	34,988
Materials and Supplies			-	-	-	-	45,673
Educational Materials			-	-	-	-	23,500
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 6,616	\$ 146,662
Grand Total	-	1.0	\$ -	\$ -	\$ -	\$ 13,280	\$ 261,656

The student support federal grant will help Newport News Public Schools increase the awareness and interventions addressing mental health. The Social Emotional Learning model will provide interventions at a variety of levels across systems to include home, school and community. The grant will provide professional development, a supplemental technology support specialist to support the personalized learning environment program, and the use of a variety of technological tools and resources to facilitate "learning anywhere, anytime".

Grant Authority: Elementary and Secondary Education Act of 1965 CFDA 84.424
 Agreement Period: July 1, 2018 thru September 30, 2020
 Required cash or in kind match: None

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Administrators	1.0	0.5	\$ 48,924	\$ 51,566	\$ 62,000	\$ -	\$ 57,521
Clerical Support	-	0.5	-	838	-	-	24,572
Part-time Teachers (Hourly)	-	-	613,993	354,375	223,584	374,036	208,740
Part-time Media Specialists	-	-	-	5,278	-	2,715	-
Part-time Assistant Principals	-	-	-	-	43,320	-	43,320
Part-time Other Professionals	-	-	13,038	-	-	-	-
Part-time School Nurses	-	-	-	19,575	33,948	25,232	33,948
Part-time Support Staff	-	-	169,001	36,830	3,956	3,437	2,436
Part-time Security Officers	-	-	19,699	23,971	28,044	27,184	28,044
Part-time Clerical Support	-	-	44,803	47,489	48,512	37,267	22,680
Part-time Instructional Aides	-	-	-	23,820	92,620	45,784	15,500
Sub-total: Personnel Costs	1.0	1.0	\$ 909,458	\$ 563,742	\$ 535,984	\$ 515,656	\$ 436,761
Sub-total: Benefits			\$ 87,450	\$ 70,011	\$ 66,672	\$ 44,118	\$ 38,168
Non-Personnel Costs							
Contract Services			\$ 72,838	\$ 60,125	\$ 52,508	\$ 19,199	\$ 52,508
Contract Services - Daily Subs			1,010	842	-	-	-
Internal Services			94,701	77,524	54,040	49,140	42,840
Local Mileage			321	306	8,000	-	-
Professional Development			29,348	7,022	16,000	5,589	-
Materials and Supplies			-	-	-	-	4,000
Food Supplies			5,496	4,809	10,000	282	6,000
Educational Materials			73,062	47,512	22,000	3,291	14,000
Tech Hardware: Non-Capitalized			4,591	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 281,367	\$ 198,140	\$ 162,548	\$ 77,501	\$ 119,348
Grand Total	1.0	1.0	\$ 1,278,275	\$ 831,893	\$ 765,204	\$ 637,274	\$ 594,277

These federal funds are used to establish "Community Learning Centers" as defined by the grant. Newport News Public Schools has been awarded grants to establish centers at Carver Elementary, Epes Elementary, Sedgefield Elementary, and Newsome Park Elementary. Newport News has been recognized as a leader in the state for its programs which are centered on these key elements:

- Academics and Homework – students participate in instructional, tutoring and homework sessions to improve their skills in literacy and math
- Nutrition and Wellness – students learn and practice good food selection, menu planning and even cooking
- Character Education – students hear presenters, participate in activities, and engage in discussions to learn and build good character, sound ethics and citizenship
- Fitness and Recreation – students participate in fun and healthy recreational activity from dance to sports

The NNPS model is designed to address "College, Career, and Citizen Readiness" and Youth Development principles in building programs on students' needs and strengths and in offering qualified high school students paid employment opportunities as program tutors to work with younger children.

Grant Authority: NCLB Title IV - Part B, of the Elementary and Secondary Education Act of 1965 CFDA 84.287C

Agreement Period: July 1, 2018 thru June 30, 2019

Required cash or in kind match: None

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

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Technical Personnel	0.5	0.5	\$ 16,923	\$ 17,430	\$ 17,430	\$ 17,780	\$ 16,850
Sub-total: Personnel Costs	0.5	0.5	\$ 16,923	\$ 17,430	\$ 17,430	\$ 17,780	\$ 16,850
Sub-total: Benefits			\$ 1,487	\$ 1,509	\$ 1,509	\$ 1,356	\$ 1,455
Non-Personnel Costs							
Educational Materials			\$ -	\$ 1,092	\$ 1,092	\$ -	\$ 1,695
Sub-total: Non-Personnel Costs			\$ -	\$ 1,092	\$ 1,092	\$ -	\$ 1,695
Grand Total	0.5	0.5	\$ 18,410	\$ 20,031	\$ 20,031	\$ 19,136	\$ 20,000

This grant provides federal funding (wages and benefits) for a part-time employee to coordinate services for homeless students as required by the McKinney-Vento Act. Services include arranging transportation (from multiple addresses as families face crises), providing links and referrals to community resource agencies, collecting and distributing clothing and supplies to assist families in need, and providing professional development and guidance documents to school-based staff so they are able to provide assistance to qualified students.

Grant Authority: McKinney-Vento Homeless Assistance Act, Title X, Part C of the NCLB Act of 2001 CFDA 84.196
 Agreement Period: July 1, 2018 thru September 30, 2019
 Required cash or in kind match: None

Aviation Academy STEM Program

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ -	\$ 19,498	\$ -
Professional Development			-	-	-	273	-
Materials and Supplies			-	-	13,000	40,364	13,000
Technology Software/Online Content			-	-	-	19,940	-
Tech Hardware-Non-Capitalized			-	-	17,000	55,515	17,000
Capital Outlay: Add Tech Hardware			-	-	3,000	-	3,000
Capital Outlay: Add Equipment			-	-	67,000	54,686	67,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 100,000	\$ 190,276	\$ 100,000
Grand Total	-	-	\$ -	\$ -	\$ 100,000	\$ 190,276	\$ 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. State grant funds will be used to support the programs that serve high school students participating in the academy.

Grant Authority: Chapter 2 the 2018 Virginia Acts of Assembly - 240314

Agreement Period: July 1, 2018 thru June 30, 2019

Required cash or in kind match: None

Cyber Camp Program

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ -	\$ 13,383	\$ 2,000	\$ 1,825	-
Part-time Counselors	-	-	-	2,692	-	-	-
Part-time Other Professionals	-	-	-	254	-	-	-
Sub-total: Personnel Costs	-	-	\$ -	\$ 16,329	\$ 2,000	\$ 1,825	-
Sub-total: Benefits			\$ -	\$ 1,408	\$ 200	\$ 158	-
Non-Personnel Costs							
Contract Services			\$ 1,757	-	-	\$ 1,230	-
Internal Services			203	225	1,200	866	-
Food Supplies			-	-	1,000	-	-
Materials and Supplies			849	41,880	5,600	5,921	-
Sub-total: Non-Personnel Costs			\$ 2,809	\$ 42,105	\$ 7,800	\$ 8,017	-
Grand Total	-	-	\$ 2,809	\$ 59,842	\$ 10,000	\$ 10,000	-

The CyberCamp Summer State-Funded Program grant is used to establish CyberCamps across the state of Virginia. CyberCamp 2016 at Heritage High School Governor's STEM Academy in Newport News will be established to increase awareness of careers in cyber security among teachers and students. Students will be engaged in project-based learning and will be introduced to career pathways and industry credentials related to cyber security-related fields. There is no funding for FY19.

Grant Authority: Virginia Department of Education - 240317

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

Required cash or in kind match: None

Early Reading Specialists Initiative

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Teachers	-	2.0	\$ -	\$ -	\$ -	\$ -	\$ 127,919
Sub-total: Personnel Costs	-	2.0	\$ -	\$ -	\$ -	\$ -	\$ 127,919
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ -	\$ 61,170
Non-Personnel Costs							
Contract Services			\$ -	\$ 73,918	\$ 112,000	\$ 96,912	\$ -
Food Supplies			-	-	-	391	-
Educational Materials			-	21,852	20,000	8,026	-
Tech Hardware-Non-Capitalized			-	21,728	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ 117,498	\$ 132,000	\$ 105,328	\$ -
Grand Total	-	2.0	\$ -	\$ 117,498	\$ 132,000	\$ 105,328	\$ 189,089

These state funds are designated to provide reading specialist positions for all third-grade classes in schools that had a pass rate of less than 75 percent in the prior year Standards of Learning reading test.

Grant Authority: Incentive State Funds - 240520
 Agreement Period: July 1, 2018 thru June 30, 2019
 Required cash or in kind match: \$72,843

Extended School Year Program

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Administrator	1.0	0.6	\$ -	\$ 12,283	\$ 50,400	\$ 72,583	\$ 43,260
Clerical Support	-	0.6	-	-	-	15,980	21,000
Part-time Teachers (Hourly)	-	-	66,364	442,452	912,600	729,182	709,800
Part-time Media Specialists	-	-	3,010	447	-	-	-
Part-time Assistant Principals	-	-	3,717	21,523	119,952	-	44,025
Part-time Other Professionals	-	-	26,899	14,349	-	35,847	-
Part-time School Nurses	-	-	1,397	12,442	59,504	30,177	26,000
Part-time Support Staff	-	-	-	-	121,680	-	-
Part-time Security Officers	-	-	1,760	13,111	41,352	27,355	46,000
Part-time Clerical Support	-	-	2,653	11,863	35,904	29,555	32,250
Part-time Instructional Aides	-	-	4,126	21,760	43,056	66,875	63,000
Part-time Service Personnel	-	-	3,610	11,038	44,160	23,362	29,093
Sub-total: Personnel Costs	1.0	1.2	\$ 113,536	\$ 561,268	\$ 1,428,608	\$ 1,030,915	\$ 1,014,428
Sub-total: Benefits			\$ 10,389	\$ 53,371	\$ 116,432	\$ 121,656	\$ 84,917
Non-Personnel Costs							
Contract Services			\$ 119,221	\$ 268,042	\$ 564,000	\$ 598,675	\$ 298,480
Internal Services			8,658	55,919	246,240	62,552	174,065
Local Mileage			-	-	-	837	-
Other Miscellaneous Expenses			6,807	-	-	3,733	-
Materials and Supplies			-	7,300	42,500	39,341	7,500
Food Supplies			6,099	37,071	227,220	129,673	50,000
Educational Materials			-	539,921	75,000	498,289	153,371
Technology Hardware - Non-Capitalized			-	-	-	535	-
Capital Outlay: Replacement			-	800	-	-	-
Sub-total: Non-Personnel Costs			\$ 140,785	\$ 909,053	\$ 1,154,960	\$ 1,333,636	\$ 683,416
Grand Total	1.0	1.2	\$ 264,710	\$ 1,523,692	\$ 2,700,000	\$ 2,486,207	\$ 1,782,761

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

Grant Authority: 2018 Virginia Acts of Assembly - 240422
 Agreement Period: July 1, 2018 thru June 30, 2020
 Required cash or in kind match: \$530,180

General Adult Education

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ 27,186	\$ 21,823	\$ 21,825	\$ 25,473	\$ 43,945
Part-time Other Professionals	-	-	-	300	300	300	-
Sub-total: Personnel Costs	-	-	\$ 27,186	\$ 22,123	\$ 22,125	\$ 25,773	\$ 43,945
Sub-total: Benefits			\$ 2,279	\$ 1,697	\$ 1,914	\$ 2,229	\$ 4,196
Non-Personnel Costs							
Contract Services			\$ 17,200	\$ 22,539	\$ 23,188	\$ 19,547	-
Educational Materials			1,761	1,262	911	580	-
Sub-total: Non-Personnel Costs			\$ 18,961	\$ 23,801	\$ 24,099	\$ 20,128	-
Grand Total	-	-	\$ 48,426	\$ 47,621	\$ 48,138	\$ 48,130	\$ 48,141

This state funding is supplied by the state to support diploma track coursework for adults. In NNPS, the funds are used to support the National External Diploma Program. The amounts awarded are based on the availability of funds at the state level and the number of programs applying for grants.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240206

Agreement Period: July 1, 2018 thru June 30, 2019

Required cash or in kind match: None

High School Program Innovation

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ 1,787	\$ 12,896	\$ 7,800	\$ 18,991	-
Part-time Other Professionals	-	-	-	-	3,000	-	-
Part-time Security Officers	-	-	-	-	1,000	-	-
Part-time Service Personnel	-	-	-	-	1,000	-	-
Sub-total: Personnel Costs	-	-	\$ 1,787	\$ 12,896	\$ 12,800	\$ 18,991	-
Sub-total: Benefits			\$ 155	\$ 1,117	\$ 1,600	\$ 1,690	-
Non-Personnel Costs							
Contract Services			\$ 5,521	\$ 8,450	-	-	-
Contract Services - Daily Subs			189	-	-	-	-
Internal Services			-	5,939	1,400	-	-
Professional Development			12,112	24,008	1,673	1,298	-
Materials and Supplies			546	2,123	5,681	1,174	-
Food Supplies			995	1,009	-	-	-
Sub-total: Non-Personnel Costs			\$ 19,363	\$ 41,529	\$ 8,754	\$ 2,472	-
Grand Total	-	-	\$ 21,305	\$ 55,542	\$ 23,154	\$ 23,153	-

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

Grant Authority: Chapter 780, 2018 Acts of Assembly - 240431

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

Required cash or in kind match: None

Individual Student Alternative Education Plan

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ 52,334	\$ 42,250	\$ 42,250	\$ 42,250	\$ 42,250
Sub-total: Personnel Costs	-	-	\$ 52,334	\$ 42,250	\$ 42,250	\$ 42,250	\$ 42,250
Sub-total: Benefits			\$ 4,304	\$ 3,786	\$ 3,655	\$ 3,656	\$ 3,656
Non-Personnel Costs							
Educational Materials			\$ 1,500	\$ 4,471	\$ 3,856	\$ 3,856	\$ 1,246
Sub-total: Non-Personnel Costs			\$ 1,500	\$ 4,471	\$ 3,856	\$ 3,856	\$ 1,246
Grand Total	-	-	\$ 58,138	\$ 50,507	\$ 49,761	\$ 49,762	\$ 47,152

This is an entitlement state grant provided by the state to provide GED instruction and testing to students enrolled in local school divisions. NNPS funding is used entirely for part-time instructional personnel and instructional materials. The program serves over 300 students annually and has a GED pass rate over 90%.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240203
 Agreement Period: July 1, 2018 thru June 30, 2019
 Required cash or in kind match: None

Juvenile Detention Center

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Administrator	1.0	1.0	\$ 85,608	\$ 91,124	\$ 91,241	\$ 92,946	\$ 95,763
Teachers	13.0	14.0	736,026	741,009	784,753	768,563	809,880
Clerical Support	1.0	1.0	29,452	30,336	30,375	32,760	33,753
Instructional Assistants	1.0	-	-	17,455	18,155	24,382	25,098
Substitutes Daily	-	-	-	-	22,000	11,723	22,000
Sub-total: Personnel Costs	16.0	16.0	\$ 851,086	\$ 879,924	\$ 946,524	\$ 930,374	\$ 986,494
Sub-total: Benefits			\$ 343,526	\$ 349,580	\$ 370,421	\$ 385,842	\$ 423,289
Non-Personnel Costs							
Contract Services			\$ 1,109	\$ -	\$ 8,500	\$ 10,974	\$ 1,000
Contract Services - Daily Subs			20,175	28,257	-	-	-
Internal Services			8,043	145	3,000	4,617	1,000
Professional Development			10,891	6,888	10,000	4,378	10,000
Indirect Cost			42,134	55,601	46,226	45,933	48,224
Materials and Supplies			18,532	23,801	15,500	8,106	11,500
Food Supplies			832	369	1,500	2,056	2,500
Educational Materials			11,011	10,865	18,500	19,913	11,000
Capital Outlay: Replacement			14,614	26,206	17,770	16,486	17,770
Sub-total: Non-Personnel Costs			\$ 127,341	\$ 152,132	\$ 120,996	\$ 112,462	\$ 102,994
Grand Total	16.0	16.0	\$ 1,321,953	\$ 1,381,636	\$ 1,437,941	\$ 1,428,678	\$ 1,512,777

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

Grant Authority: Department of Education - 240220
 Agreement Period: July 1, 2018 thru June 30, 2019
 Required cash or in kind match: None

Math and Reading Instructional Specialists

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Teachers	-	2.0	\$ -	\$ -	\$ -	\$ -	\$ 134,294
Sub-total: Personnel Costs	-	2.0	\$ -	\$ -	\$ -	\$ -	\$ 134,294
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ -	\$ 57,384
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ -	\$ 89,078	\$ -
Educational Materials			-	-	-	27,215	-
Technology Hardware-Non-Capitalized			-	-	-	22,700	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 138,993	\$ -
Grand Total	-	2.0	\$ -	\$ -	\$ -	\$ 138,993	\$ 191,678

These funds are designated to provide the state share of the cost for reading specialists in underperforming schools.

Grant Authority: Incentive State Funds - 240522
 Agreement Period: July 1, 2018 thru June 30, 2019
 Required cash or in kind match: \$73,841

National Board Certification for Teachers

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Supplemental Salaries	-	-	\$ 155,000	\$ 145,000	\$ 125,000	\$ 120,000	\$ 122,000
Sub-total: Personnel Costs			\$ 155,000	\$ 145,000	\$ 125,000	\$ 120,000	\$ 122,000
Grand Total	-	-	\$ 155,000	\$ 145,000	\$ 125,000	\$ 120,000	\$ 122,000

VDOE provides National Board Certified teachers an incentive bonus. The bonus provided by the state is \$5,000 for the first year of the certificate and \$2,500 for years 2-10. NNPS matches the VDOE incentive bonus for years 2-10. Currently NNPS has 47 teachers who are eligible for the incentive bonus.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 780 - 240399

Agreement Period: July 1, 2018 thru June 30, 2019

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

Plugged In Virginia

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ 24,173	\$ 16,637	\$ 16,640	\$ 16,640	\$ 78,148
Sub-total: Personnel Costs	-	-	\$ 24,173	\$ 16,637	\$ 16,640	\$ 16,640	\$ 78,148
Sub-total: Benefits			\$ 1,970	\$ 1,439	\$ 1,439	\$ 1,331	\$ 6,786
Non-Personnel Costs							
Contract Services			\$ 14,571	\$ 18,904	\$ 15,020	\$ 15,256	\$ 15,000
Internal Services			37	-	372	254	-
Educational Materials			7,799	2,159	1,529	1,475	-
Sub-total: Non-Personnel Costs			\$ 22,407	\$ 21,063	\$ 16,921	\$ 16,985	\$ 15,000
Grand Total	-	-	\$ 48,550	\$ 39,139	\$ 35,000	\$ 34,956	\$ 99,934

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

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240444
 Agreement Period: July 1, 2018 thru June 30, 2019
 Required cash or in kind match: None

Positive Behavior Intervention

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ -	\$ 6,080	\$ 7,034	\$ 7,444	\$ 10,000
Substitutes Daily	-	-	-	-	-	-	2,000
Sub-total: Personnel Costs	-	-	\$ -	\$ 6,080	\$ 7,034	\$ 7,444	\$ 12,000
Sub-total: Benefits			\$ -	\$ 525	\$ 666	\$ 619	\$ 865
Non-Personnel Costs							
Contract Services			\$ 5,500	\$ -	\$ 3,500	\$ -	\$ -
Contract Services - Daily Subs			-	891	-	-	-
Professional Development			410	5,791	8,950	5,924	15,632
Materials and Supplies			3,211	500	4,850	9,845	4,325
Food Supplies			-	73	-	221	1,500
Sub-total: Non-Personnel Costs			\$ 9,121	\$ 7,255	\$ 17,300	\$ 15,990	\$ 21,457
Grand Total	-	-	\$ 9,121	\$ 13,860	\$ 25,000	\$ 24,053	\$ 34,322

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

Chapter 836, 2018 Acts of Assembly - 240417
 Agreement Period: July 1, 2018 thru June 30, 2019
 Required cash or in kind match: None

Propane Buses Grant

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Non-Personnel Costs							
Capital Outlay: Replacements			\$ -	\$ 165,315	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 165,315	\$ -	\$ -	\$ -
Grand Total			\$ -	\$ 165,315	\$ -	\$ -	\$ -

State funding to procure propane buses for Transportation. No additional funding.

Grant Authority: Department of Mines, Minerals and Energy
 Agreement Period: March 28, 2017 thru June 30, 2018

Required cash or in kind match: None

Project Graduation

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ 24,404	\$ 50,823	\$ 10,520	\$ 36,728	\$ 26,097
Part-time Instructional Aides	-	-	6,094	1,447	8,448	-	2,918
Sub-total: Personnel Costs	-	-	\$ 30,498	\$ 52,270	\$ 18,968	\$ 36,728	\$ 29,015
Sub-total: Benefits			\$ 2,561	\$ 4,805	\$ 1,641	\$ 2,764	\$ 2,351
Non-Personnel Costs							
Materials and Supplies			\$ 1,881	\$ 8,623	\$ -	\$ 1,374	\$ 3,144
Food Supplies			-	3,296	2,200	2,085	3,000
Educational Materials			485	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 2,366	\$ 11,919	\$ 2,200	\$ 3,460	\$ 6,144
Grand Total	-	-	\$ 35,425	\$ 68,994	\$ 22,809	\$ 42,952	\$ 37,510

State funding provides remedial instruction for high school students who have not earned verified credits for graduation. It assists students who need to earn verified credits to complete their diploma requirements. Isle of Wight County Schools serves as fiscal agent for this grant.

Grant Authority: Virginia Department of Education - 240445
 Agreement Period: July 1, 2018 thru August 31, 2019
 Required cash or in kind match: None

Race to GED

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ 27,364	\$ 6,040	\$ 18,450	\$ 38,101	\$ 56,538
Part-time Other Professionals	-	-	7,295	713	700	1,739	-
Part-time Clerical	-	-	-	-	4,158	8,820	13,284
Part-time Support Staff	-	-	-	5,398	8,820	4,157	6,300
Sub-total: Personnel Costs	-	-	\$ 34,659	\$ 12,151	\$ 32,128	\$ 52,817	\$ 76,122
Sub-total: Benefits			\$ 2,733	\$ 2,893	\$ 2,778	\$ 3,109	\$ 5,914
Non-Personnel Costs							
Contract Services			\$ 57,468	\$ 41,317	\$ 61,005	\$ 69,903	\$ 17,420
Local Mileage			703	-	-	-	-
Educational Materials			512	4,120	4,961	5,086	1,416
Sub-total: Non-Personnel Costs			\$ 58,683	\$ 45,437	\$ 65,966	\$ 74,989	\$ 18,836
Grand Total	-	-	\$ 96,075	\$ 60,481	\$ 100,872	\$ 130,915	\$ 100,872

State funds are used to provide services to increase GED credential earners. Newport News Public Schools uses funds for dropout recovery for classroom instruction, assessment, tutoring, testing, and test-scoring to allow adults in Newport News to pursue and attain a GED credential at no cost. NNPS also uses funds to conduct regional outreach efforts in a TV advertising campaign in cooperation with two other regional agencies which cover print and radio advertising.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240298

Agreement Period: July 1, 2018 thru June 30, 2019

Required cash or in kind match: None

School Security Equipment

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Non-Personnel Costs							
Contract Services			\$ 6,680	\$ -	\$ -	\$ -	\$ -
Tech Hardware-Non-Capitalized			-	-	98,886	98,886	100,000
Capital Outlay: Replace Equipment			78,355	15,728	-	-	-
Sub-total: Non-Personnel Costs			\$ 85,035	\$ 15,728	\$ 98,886	\$ 98,886	\$ 100,000
Grand Total			\$ 85,035	\$ 15,728	\$ 98,886	\$ 98,886	\$ 100,000

State funds are used to support school security equipment that includes Intercom Systems, Surveillance Equipment and Cameras, Security Door Hardware, Security Film, Security Scanning Equipment, Electronic Access Control Systems, Technology Equipment to Support Security Systems, Mass Notification Telephone Systems Equipment, Visitor Badging System, Security Lighting Systems, Security Panic Systems, Two-way Radios, Classroom locks, Uninterrupted Power Supply (UPS), and Security Alarm Systems for Newport News Public Schools.

Grant Authority: Virginia Department of Education - 240507

Agreement Period: October 6, 2018 thru April 6, 2019

Required cash or in kind match: Local Match of 25% of the State Award - \$25,000

Special Education in Local and Regional Jails

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ 3,473	\$ 5,184	\$ 4,287	\$ 380	\$ 4,287
Sub-total: Personnel Costs	-	-	\$ 3,473	\$ 5,184	\$ 4,287	\$ 380	\$ 4,287
Sub-total: Benefits			\$ 297	\$ 449	\$ 371	\$ 33	\$ 373
Non-Personnel Costs							
Educational Materials			\$ 8	\$ -	\$ 1,000	\$ -	\$ 1,000
Sub-total: Non-Personnel Costs			\$ 8	\$ -	\$ 1,000	\$ -	\$ 1,000
Grand Total	-	-	\$ 3,778	\$ 5,633	\$ 5,658	\$ 413	\$ 5,660

The 1997 amendments to the Individuals with Disabilities Education Act mandates that special education and related services be provided to all eligible students including those who are incarcerated. State funds are used to help each local school division with a regional or local jail in its jurisdiction which is responsible for providing the services to support special education programs for incarcerated students.

Grant Authority: Virginia Department of Education - 240295

Agreement Period: April 1, 2018 thru March 31, 2019

Required cash or in kind match: None

State Leadership Coordinator

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Other Professionals	1.5	1.0	\$ 98,016	\$ 99,367	\$ 81,761	\$ 74,980	\$ 79,146
Sub-total: Personnel Costs	1.5	1.0	\$ 98,016	\$ 99,367	\$ 81,761	\$ 74,980	\$ 79,146
Sub-total: Benefits			\$ 26,417	\$ 24,933	\$ 20,530	\$ 23,566	\$ 23,753
Non-Personnel Costs							
Student Fees			\$ 567	\$ 700	\$ 609	\$ 2,665	\$ -
Sub-total: Non-Personnel Costs			\$ 567	\$ 700	\$ 609	\$ 2,665	\$ -
Grand Total	1.5	1.0	\$ 125,000	\$ 125,000	\$ 102,900	\$ 101,211	\$ 102,899

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

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240240

Agreement Period: July 1, 2018 thru June 30, 2019

Required cash or in kind match: None

STEM Competition Team Grant

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ -	\$ -	\$ -	\$ 500	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 500	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 43	\$ -
Non-Personnel Costs							
Contract Services			\$ 3,000	\$ -	\$ -	\$ -	\$ -
Materials and Supplies			-	2,121	\$ -	4,951	-
Food Supplies			-	101	\$ -	302	-
Sub-total: Non-Personnel Costs			\$ 3,000	\$ 2,222	\$ -	\$ 5,253	\$ -
Grand Total	-	-	\$ 3,000	\$ 2,222	\$ -	\$ 5,796	\$ -

The state grant will assist with Heritage High School's Governor STEM Academy program.

Grant Authority: Chapter 865, 2017 Virginia Acts of Assembly - 240326

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

Required cash or in kind match: None

Teacher Recruitment and Retention

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Supplemental Salaries	-	-	\$ 48,000	\$ 21,000	\$ 20,000	\$ 13,000	\$ 20,000
Sub-total: Personnel Costs	-	-	\$ 48,000	\$ 21,000	\$ 20,000	\$ 13,000	\$ 20,000
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 1,000	\$ -
Grand Total	-	-	\$ 48,000	\$ 21,000	\$ 20,000	\$ 14,000	\$ 20,000

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

Grant Authority: Chapter 665 of the 2018 Acts of Assembly Special Session, Item 135M - 240372

Agreement Period: July 1, 2018 thru June 30, 2019

Required cash or in kind match: None

Vocational Lab Pilot

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Non-Personnel Costs							
Professional Development			\$ -	\$ -	\$ -	\$ 3,687	\$ -
Technology Software/Online Content			-	-	-	56,495	-
Technology Hardware - Non-Capitalized			-	-	-	114,818	-
Capital Outlay: Add Tech Hardware			-	-	175,000	-	175,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 175,000	\$ 175,000	\$ 175,000
Grand Total	-	-	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ 175,000

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

Grant Authority: Chapter 2 of the 2018 Virginia Acts of Assembly - 240369
 Agreement Period: July 1, 2018 thru June 30, 2019
 Required cash or in kind match: None

VPSA Education Technology

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Capital Outlay: Tech Hardware			\$ 775,817	\$ 828,065	\$ 1,038,000	\$ 1,248,287	\$ 1,038,000
Sub-total: Non-Personnel Costs			\$ 775,817	\$ 828,065	\$ 1,038,000	\$ 1,248,287	\$ 1,038,000
Grand Total			\$ 775,817	\$ 1,736,873	\$ 1,038,000	\$ 1,248,287	\$ 1,038,000

VPSA Technology program provides state grant funding for school divisions to purchase additional technology to support the SOL web based Technology Initiative. The grant provides \$26,000 per school plus \$50,000 for the division. Schools that serve only pre-kindergarten students are not eligible for this grant. Refer to Information Technology Services budget summary in the school operating budget for accomplishments related to these funds.

Grant Authority: Incentive State Funds - 240507

Agreement Period: July 1, 2018 thru June 30, 2019

Required cash or in kind match: 20% match with 25% of the local match used for teacher training

VPSA Education Technology - Enterprise Academy

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Capital Outlay: Tech Hardware			\$ 44,000	\$ 13,257	\$ 26,000	\$ 24,503	\$ 26,000
Sub-total: Non-Personnel Costs			\$ 44,000	\$ 13,257	\$ 26,000	\$ 24,503	\$ 26,000
Grand Total			\$ 44,000	\$ 13,257	\$ 26,000	\$ 24,503	\$ 26,000

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

Grant Authority: Incentive State Funds - 240507
 Agreement Period: July 1, 2018 thru June 30, 2019
 Required cash or in kind match: None

Youth Development Academy

Description	FTEs		FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget (est)
	2018	2019					
Personnel Costs							
Part-time Counselors	-	-	\$ 16,503	\$ 982	\$ -	\$ -	\$ -
Part-time Other Professionals	-	-	12,448	-	-	-	-
Part-time Support Staff	-	-	3,933	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 32,884	\$ 982	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 2,984	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ 12,335	\$ -	\$ -	\$ -	\$ -
Internal Services			7,769	-	-	4,820	-
Leases and Rentals			1,440	-	-	-	-
Materials and Supplies			18,358	512	-	-	-
Food Supplies			8,119	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 48,021	\$ 512	\$ -	\$ 4,820	\$ -
Grand Total	-	-	\$ 83,889	\$ 1,494	\$ -	\$ 4,820	\$ -

The state funding is to provide 4-day weeks of college, career, citizenship, and leadership experiences for as many as sixty rising 9th and 10th grade students during the summer, and to expose students to Science, Technology, Engineering, and Mathematics (STEM) enrichment experiences.

Grant Authority: 240352

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

Required cash or in kind match: None

Alcoa Foundation

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Substitutes Daily	-	-	\$ -	\$ -	\$ -	\$ 65	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 65	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 13	\$ -
Non-Personnel Costs							
Materials and Supplies			\$ 449	\$ 8,904	\$ 1,457	\$ 1,224	\$ 234
Contract Services			-	174	177	-	-
Internal Services			-	-	4,000	-	100
Professional Development			-	-	1,160	1,835	793
Dues and Memberships			-	-	900	1,712	-
Technology Hardware-Non-Capitalized			-	1,672	328	-	-
Capital Outlay: Replace			1,789	-	-	-	-
Capital Outlay: Additions			16,750	1,890	34,410	221	35,189
Sub-total: Non-Personnel Costs			\$ 18,988	\$ 12,640	\$ 42,432	\$ 4,991	\$ 36,316
Grand Total	-	-	\$ 18,988	\$ 12,640	\$ 42,432	\$ 5,069	\$ 36,316

The local funding will be used for upgrading the wind tunnel and developing lesson plans for use at the Aviation Academy.

Grant Authority: Alcoa Foundation

Agreement Period: July 1, 2018 thru June 30, 2019

Required cash or in kind match: None

An Achievable Dream

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Teacher	0.5	1.0	\$ 22,027	\$ 22,837	\$ 23,142	\$ 19,931	\$ 50,083
Assistant Principal	1.0	1.0	74,202	77,028	77,957	81,054	77,979
Supplemental Salaries	-	-	1,100	1,600	1,100	2,379	-
Sub-total: Personnel Costs	1.5	2.0	\$ 97,329	\$ 101,464	\$ 102,199	\$ 103,365	\$ 128,062
Sub-total: Benefits			\$ 41,183	\$ 42,833	\$ 46,487	\$ 45,844	\$ 55,815
Grand Total	1.5	2.0	\$ 138,512	\$ 144,297	\$ 148,686	\$ 149,209	\$ 183,877

Local funding is provided by An Achievable Dream, Inc. (and their related companies) to provide additional personnel support for An Achievable Dream Academy and An Achievable Dream Middle and High School.

Grant Authority: An Achievable Dream, Inc.

Agreement Period: July 1, 2018 thru June 30, 2019

Required cash or in kind match: None

Arconic Foundation

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Materials and Supplies			\$ -	\$ -	\$ 800	\$ 800	\$ -
Educational Materials			-	-	800	800	-
Capital Outlay: Additions			-	-	38,400	38,400	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -
Grand Total			\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -

The local funding will be used for designing a modeling and prototype lab by integrating 3D printers and 3D scanners at the Aviation Academy. In addition funds are also set aside to cover part of the LIFT camp costs.

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

Chesapeake Bay Restoration

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ 16,650	\$ 10,070	\$ 15,000	\$ 15,930	\$ 12,000
Materials and Supplies			-	-	-	1,000	-
Sub-total: Non-Personnel Costs			\$ 16,650	\$ 10,070	\$ 15,000	\$ 16,930	\$ 12,000
Grand Total			\$ 16,650	\$ 10,070	\$ 15,000	\$ 16,930	\$ 12,000

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

Grant Authority: Chesapeake Bay Trust

Agreement Period: May 24, 2018 thru June 30, 2019

Required cash or in kind match: None

Chesapeake Bay Trust

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ -	\$ 2,400	\$ 2,400	\$ -	\$ 1,600
Internal Services			-	375	400	25	400
Sub-total: Non-Personnel Costs			\$ -	\$ 2,775	\$ 2,800	\$ 25	\$ 2,000
Grand Total			\$ -	\$ 2,775	\$ 2,800	\$ 25	\$ 2,000

Local 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, 2018 thru June 30, 2019
 Required cash or in kind match: None

Community Knights Grant

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Other Miscellaneous			\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
Grand Total			\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500

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

Grant Authority: Community Knights, INC.

Agreement Period: July 25, 2018 thru June 30, 2019

Required cash or in kind match: None

Environmental Education Grant

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Materials and Supplies			\$ -	\$ 840	\$ 4,160	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 840	\$ 4,160	\$ -	\$ -
Grand Total			\$ -	\$ 840	\$ 4,160	\$ -	\$ -

Local funding is for the planting of native plants, trees, and shrubs. This grant has ended.

Grant Authority: Chesapeake Bay Trust

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

Required cash or in kind match: None

Family Engagement Grant

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Materials and Supplies			\$ -	\$ -	\$ -	\$ -	\$ 7,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 7,000
Grand Total			\$ -	\$ -	\$ -	\$ -	\$ 7,000

These local funds will improve family programs and strengthen community partnerships.

Grant Authority: Donations

Agreement Period: July 1, 2018 thru June 30, 2019

Required cash or in kind match: None

Learning Alongside Robots

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Materials and Supplies			\$ -	\$ 11,135	\$ 10,000	\$ 10,000	\$ 6,770
Sub-total: Non-Personnel Costs			\$ -	\$ 11,135	\$ 10,000	\$ 10,000	\$ 6,770
Grand Total			\$ -	\$ 11,135	\$ 10,000	\$ 10,000	\$ 6,770

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

Grant Authority: Northrop Grumman
 Agreement Period: September 1, 2018 thru September 1, 2019
 Required cash or in kind match: None

Libraries Ready To Code

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ -	\$ -	\$ -	\$ 1,115	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 1,115	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 96	\$ -
Non-Personnel Costs							
Materials and Supplies			\$ -	\$ -	\$ -	\$ 1,243	\$ -
Technology Supplies			-	-	-	14,599	-
Food Supplies			-	-	-	582	-
Capital Outlay: Additions			-	-	-	2,578	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 19,001	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 20,213	\$ -

The local funding is used for Heritage's School Library to teach computational thinking and computer science techniques to students in our Special Education program. These funds will help provide an opportunity for all learners. This grant has ended.

Grant Authority: American Library Association
 Agreement Period: November 1, 2017 thru August 30, 2018
 Required cash or in kind match: None

Verizon STEM Grant

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Educational Materials			\$ -	\$ -	\$ 11,000	\$ 1,722	\$ 10,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 11,000	\$ 1,722	\$ 10,000
Grand Total			\$ -	\$ -	\$ 11,000	\$ 1,722	\$ 10,000

Local funds provide materials for STEM labs at Newsome Park and Discovery STEM Academy, the Newport News Public Schools Engineering Design Challenges, and STEM Community Day.

Grant Authority: Verizon

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

Required cash or in kind match: None

Youth Mini Grants

Description	FTEs		FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	2018	2019	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Other Miscellaneous			\$ -	\$ -	\$ -	\$ 6,325	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 6,325	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 6,325	\$ -

Local funds provided from various donations to support youth development.

Grant Authority: Various

Agreement Period: July 1, 2018 thru June 30, 2019

Required cash or in kind match: None

NEWPORT NEWS



PUBLIC SCHOOLS

Other Financial Information



Health Insurance Fund

Description	CY 2016 Actuals	CY 2017 Actuals	CY 2018 Budget	CY 2018 Estimated	CY 2019 Budget	% Chg
REVENUES						
Premiums from Employees/Retirees	\$ 8,929,989	\$ 8,306,000	\$ 7,674,000	\$ 8,267,000	\$ 8,950,000	16.6%
Premiums from Employer	19,093,911	18,864,457	18,225,000	18,240,000	18,240,000	0.1%
Interest	35,558	121,351	110,000	132,000	85,000	-22.7%
Total Revenues	\$ 28,059,458	\$ 27,291,808	\$ 26,009,000	\$ 26,639,000	\$ 27,275,000	4.9%
EXPENDITURES						
Claims	\$ 25,273,526	\$ 25,412,862	\$ 25,684,000	\$ 28,243,000	\$ 28,500,000	11.0%
Health/Wellness Incentives	119,944	170,628	770,000	740,000	1,070,000	39.0%
Admin & Reinsurance net of Drug Rebates	2,340,563	2,038,783	2,480,000	2,525,000	2,640,000	6.5%
Total Expenditures	\$ 27,734,033	\$ 27,622,273	\$ 28,934,000	\$ 31,508,000	\$ 32,210,000	11.3%
Net Increase (Decrease) in Fund Balance	\$ 325,425	\$ (330,465)	\$ (2,925,000)	\$ (4,869,000)	\$ (4,935,000)	
Beginning Fund Balance at Jan.1	\$ 12,500,580	\$ 12,826,005	\$ 12,495,540	\$ 12,495,540	\$ 7,626,540	
Ending Fund Balance at Dec. 31	\$ 12,826,005	\$ 12,495,540	\$ 9,570,540	\$ 7,626,540	\$ 2,691,540	
Number of Subscribers						
Active Employees	2,965	2,967	3,078	3,077	3,105	
Retirees (Pre-65)	278	238	204	176	190	
Total Number of Subscribers	3,243	3,205	3,282	3,253	3,295	

Premium Changes History

School Board	0.0%	0.0%	0.0%	0.0%	0.0%
Employee	10.0%	-15% for family plan	0.0%	0.0%	0.0%

The Health Insurance Fund is not a formal fund maintained by the School Board. Rather this page is to document the premiums paid and claims against the self-insurance health fund administered by Anthem Blue Cross Blue Shield. The School Board is self-insured up to \$175,000 per calendar year for each individual claim. 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.

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

There were no premium increases for CY2017 and CY2018 and none are proposed for CY2019. There were also no plan changes for CY2018 and none are proposed for CY2019. Premiums from employees/retirees for CY2017 reflects one month of a premium holiday for employees only. Premiums from employees/retirees for CY2018 reflects two months of a premium holiday for employees only.

The School Board provides a comprehensive wellness plan for employees. Premium incentives for healthy activities and a healthy lifestyle are being included as well as establishing numerous school and site based wellness activities for employees. The wellness program is paid for by withdrawing funds from the fund balance. Employees were given an incentive check in CY2015. Starting with CY2016, eligible employees received a \$500 annual credit towards their premium costs. The credits for CY2016 and CY2017 were covered with internal funds, but this could not be sustained for CY2018 and CY2019 and then once again, withdrawals from the fund balance are being reinstated.

Insurance Premiums for Calendar Year 2019

Plan	Total Monthly Premium	School Board Contribution	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Wellness Credit*
HDHP + HSA Lumenos HSA - 448						
Employee Only	\$ 635.50	\$ 585.50	\$ 50.00	\$ 25.00	N/A	\$ 50.00
Employee + 1	\$ 856.80	\$ 664.00	\$ 192.80	\$ 96.40	N/A	\$ 50.00
Employee + Children	\$ 1,007.95	\$ 718.25	\$ 289.70	\$ 144.85	N/A	\$ 50.00
Employee + Spouse	\$ 1,137.90	\$ 761.50	\$ 376.40	\$ 188.20	\$ 100.00	\$ 50.00
Employee + Family	\$ 1,271.65	\$ 839.00	\$ 432.65	\$ 216.33	\$ 100.00	\$ 50.00
HealthKeepers HMO Standard Product 35						
Employee Only	\$ 708.94	\$ 585.50	\$ 123.44	\$ 61.72	N/A	\$ 50.00
Employee + 1	\$ 982.26	\$ 664.00	\$ 318.26	\$ 159.13	N/A	\$ 50.00
Employee + Children	\$ 1,170.13	\$ 718.25	\$ 451.88	\$ 225.94	N/A	\$ 50.00
Employee + Spouse	\$ 1,320.48	\$ 761.50	\$ 558.98	\$ 279.49	\$ 149.48	\$ 50.00
Employee + Family	\$ 1,476.26	\$ 839.00	\$ 637.26	\$ 318.63	\$ 172.51	\$ 50.00
KeyCare 1000 PPO						
Employee Only	\$ 723.22	\$ 585.50	\$ 137.72	\$ 68.86	N/A	\$ 50.00
Employee + 1	\$ 1,002.66	\$ 664.00	\$ 338.66	\$ 169.33	N/A	\$ 50.00
Employee + Children	\$ 1,194.61	\$ 718.25	\$ 476.36	\$ 238.18	N/A	\$ 50.00
Employee + Spouse	\$ 1,347.00	\$ 761.50	\$ 585.50	\$ 292.75	\$ 176.00	\$ 50.00
Employee + Family	\$ 1,504.00	\$ 839.00	\$ 665.00	\$ 332.50	\$ 200.25	\$ 50.00
DELTA DENTAL - PPO						
Employee Only	\$ 41.82	\$ 5.00	\$ 36.82	\$ 18.41	N/A	
Employee + Child	\$ 73.64	\$ 5.00	\$ 68.64	\$ 34.32	N/A	
Employee + Spouse	\$ 73.64	\$ 5.00	\$ 68.64	\$ 34.32	\$ 63.64	
Employee + Family	\$ 105.28	\$ 5.00	\$ 100.28	\$ 50.14	\$ 95.28	
DELTA DENTAL - DeltaEPO						
Employee Only	\$ 31.74	\$ 5.00	\$ 26.74	\$ 13.37	N/A	
Employee + Child	\$ 54.12	\$ 5.00	\$ 49.12	\$ 24.56	N/A	
Employee + Spouse	\$ 54.12	\$ 5.00	\$ 49.12	\$ 24.56	\$ 44.12	
Employee + Family	\$ 79.30	\$ 5.00	\$ 74.30	\$ 37.15	\$ 69.30	
Vision Service Plan - Signature						
Employee Only	\$ 4.27	N/A	\$ 4.27	\$ 2.14	\$ 4.27	
Employee + Children	\$ 5.93	N/A	\$ 5.93	\$ 2.97	\$ 5.93	
Employee + Spouse	\$ 7.93	N/A	\$ 7.93	\$ 3.97	\$ 7.93	
Employee + Family	\$ 9.56	N/A	\$ 9.56	\$ 4.78	\$ 9.56	
Vision Service Plan - Choice						
Employee Only	\$ 6.79	N/A	\$ 6.79	\$ 3.40	\$ 6.79	
Employee + Children	\$ 9.44	N/A	\$ 9.44	\$ 4.72	\$ 9.44	
Employee + Spouse	\$ 12.63	N/A	\$ 12.63	\$ 6.32	\$ 12.63	
Employee + Family	\$ 15.20	N/A	\$ 15.20	\$ 7.60	\$ 15.20	

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

Premium Information - Rates effective December 2017, ten deductions December to November (no deductions in July or August)

OPEB Fund

Description	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2018 Actuals	FY 2019 Budget	% Chg
ADDITIONS						
Employer contributions	\$ 6,701,466	\$ 6,745,919	\$ 5,505,000	\$ 5,120,869	\$ 5,245,000	-4.7%
Plan member contributions	1,618,647	1,525,148	1,650,000	1,506,699	1,675,000	1.5%
Interest and dividends	3,882	5,260	4,500	7,950	4,500	0.0%
Net appreciation in the value of investments	(27,726)	2,484,280	700,000	2,203,711	700,000	0.0%
Total Additions	\$ 8,296,269	\$ 10,760,607	\$ 7,859,500	\$ 8,839,229	\$ 7,624,500	-3.0%
DEDUCTIONS						
Benefits	\$ 6,220,113	\$ 6,171,067	\$ 6,700,000	\$ 6,627,568	\$ 6,909,500	3.1%
Administrative expenses	20,329	23,167	15,000	26,340	15,000	0.0%
Total Deductions	\$ 6,240,442	\$ 6,194,234	\$ 6,715,000	\$ 6,653,908	\$ 6,924,500	3.1%
Net Increase (Decrease) in Fund Balance	\$ 2,055,827	\$ 4,566,373	\$ 1,144,500	\$ 2,185,321	\$ 700,000	
Beginning Fund Balance at July 1	\$ 16,481,072	\$ 18,536,899	\$ 23,103,272	\$ 23,103,272	\$ 25,288,593	
Ending Fund Balance at June 30	\$ 18,536,899	\$ 23,103,272	\$ 24,247,772	\$ 25,288,593	\$ 25,988,593	

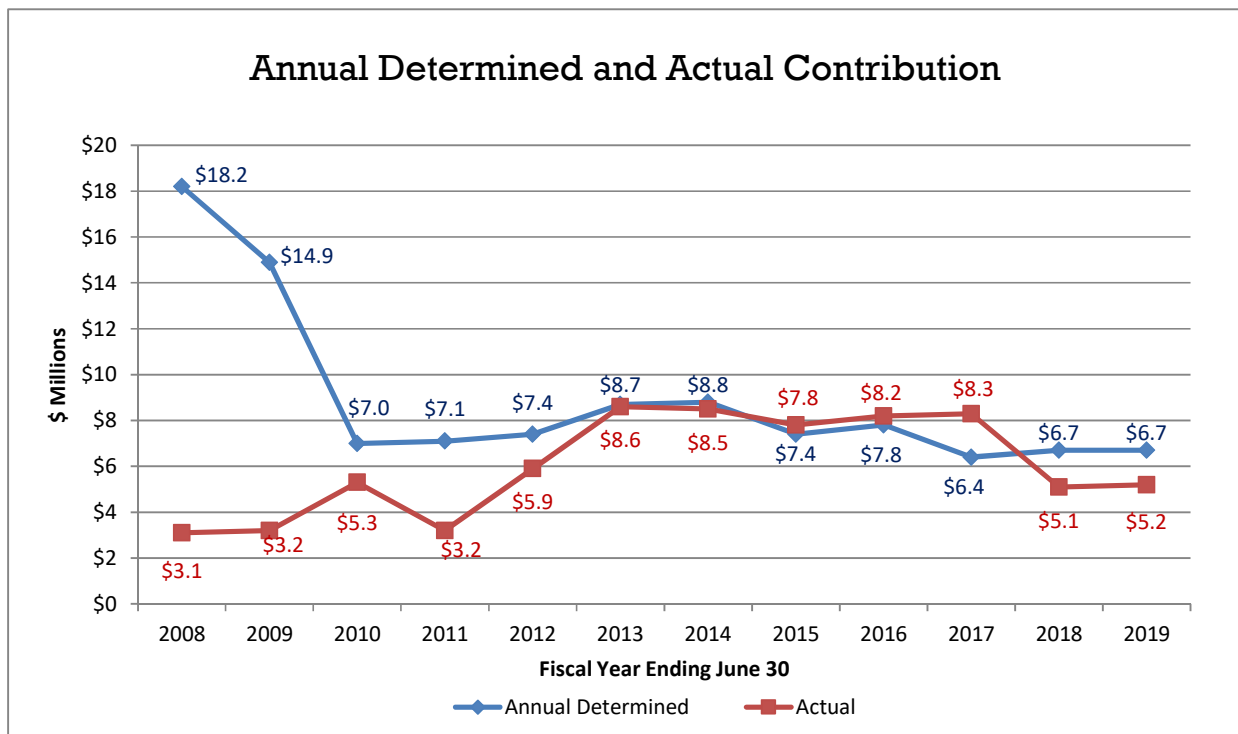
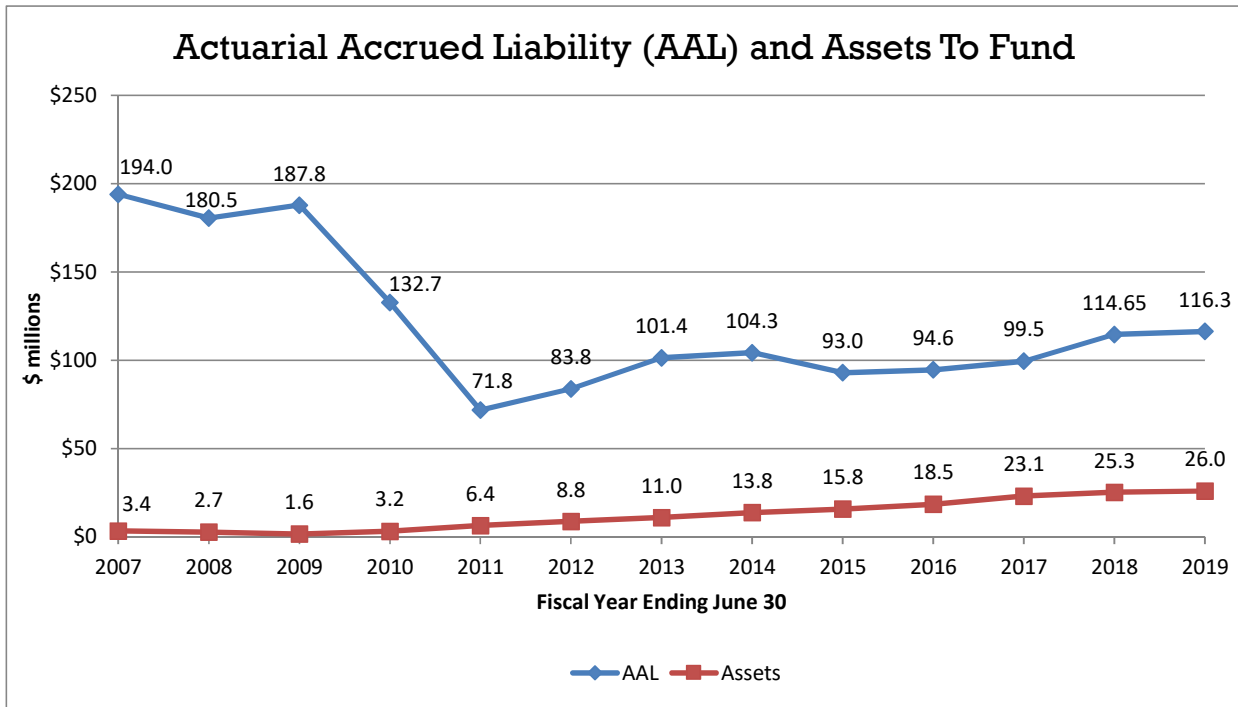
The OPEB Fund started in FY2010. Prior to that time, the School Board shared a OPEB Fund with the City. The School Board agreed with the City to terminate that relationship and start an independent fund with the assets totaling \$1,587,570 the City returned from the joint fund. The fund receives insurance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

Other Post-Employment Benefits consists of health insurance, dental insurance and life insurance for qualifying retired employees (principally those who work at least 15 years for the school division). The benefits began in the 1980s but were not formalized into policy until 1991. At that time retirees could qualify to stay on the employee health insurance plan at the same premium level and based on their unused sick leave at the time of retirement, receive a school division health insurance contribution of up to equal to an employee for the remainder of their lives (however, they would transfer over to a lower cost Medicare supplemental health insurance policy upon becoming Medicare-eligible rather than stay on the employee plan). Retirees also received a fully paid life insurance policy in force until their death. At the time of initial formalization, the OPEB plan consisted of relatively few retirees, but the number increased steadily each year to now exceed 1,700. The number of retirees is continuing to increase, but based on mortality rates should peak late this decade and then slowly decline due to significant OPEB benefit changes made in 2009 as discussed below.

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

OPEB Funding

The school division included in their budget from FY2010 through FY2017 funding beyond PAYGO, phased in (amounting to an additional \$2.1 million from FY2015 through FY2017). Additional funding stopped effective with the FY2018 budget.



Trendline for Net OPEB Obligation has been removed due to changes in accounting requirements. Last reported in FY18.



Capital Improvement Plan

2018/19 through 2022/23

School Board of the City of Newport News

12465 Warwick Boulevard, Newport News, VA 23606-3041 • phone: 757-591-7416 • fax: 757-591-4685

July 1, 2018

To the Citizens of the City of Newport News,

On behalf of the School Board, I am presenting the school division's five-year Capital Improvement Plan (CIP) for FY2019- FY2023. This CIP represents a starting point to addressing Newport News Public Schools' capital needs. The School Board *requested* budget of \$128 million represents a \$12 million or 10% increase over FY2018-FY2022. The City Council *approved* CIP funding for FY2019-FY2023 is \$55.4 million or 43% of the requested funding amount of \$128 million. This is an increase in funding from the City of \$6.1 million over the adopted FY2018-FY2022 CIP.

Newport News Public Schools educates over 28,000 students in 49 schools and program sites, and maintains 26 support buildings. The School Board must address changing enrollment patterns and ensure that our schools and facilities can continue to support high quality educational programs for all students. In total, the school division has 4.4 million square feet of building space.

The average age of schools in Newport News is 50 years; 26 schools were built prior to 1968. Older buildings require periodic major system overhauls to extend their usefulness. The school division's recommended capital spending plan requests funding for the replacement of aging HVAC units, roofs and electrical service, and site repairs. Replacing major systems such as HVAC before they fail is essential to prevent emergency repairs that disrupt learning.

In addition, the school division's recommended capital spending plan requests additional funding for the purchase of new school buses. Maintaining a safe student transportation system takes \$2-\$3 million annually out of the CIP. Many buses in our fleet are 19 years old, past the state recommended 15 year life cycle. As these buses get older, they become more expensive to maintain and less reliable to operate. To maintain safe and efficient student transportation, our school buses should be replaced in accordance with the recommended bus replacement cycle.

This spending plan is a projection of needs to provide and maintain school facilities and buses to accommodate the number of students attending Newport News Public Schools. This plan recognizes that capital expenditures promote educational effectiveness and equity and that quality facilities and programs reap broad community and economic benefits.

The School Board must within limits of financial capabilities, ensure facilities are designed to house the types of programs required for quality educational experiences for students at all education levels to ensure our students graduate college, career and citizen-ready. The FY2019-FY2023 CIP request also includes funding to cover design fees for Huntington Middle School.

The cost of building new schools has left little funding for building maintenance. As an example, 50 percent of a recent five-year capital improvement spending plan was allocated for Discovery STEM Academy to replace Magruder Elementary School and other capital needs were moved to future funding periods.

If this City funding practice continues, the school division can expect Huntington Middle School, which was built in 1936, to take up to \$60 million away from other much-needed school division 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. The School Board will continue to request funding for capital spending to ensure that our schools and facilities serve generations of students to come. Our current spending plan is a projection of needs that will allow us to provide 21st century learning environments for all students.

Sincerely,

A handwritten signature in black ink that reads "Gary B. Hunter". The signature is written in a cursive style with a large initial "G".

Gary B. Hunter, Chairman
Newport News School Board

FY19-23 Capital Budget Calendar

Date	Timeline
June, 2017	School Board retreat on Capital Improvement Plan (CIP) Budget 15-year Plan
June, 2017	City Finance provides CIP submission instructions
July, 2017	NNPS Submission of CIP requests due to City Finance
September, 2017	CIP evaluation team assembled by City
September-October, 2017	Review of CIP requests by CIP evaluation team
Sept 30, 2017	Recommended Capital Plan presented to City Manager by CIP evaluation team
October, 2017	City Manager reviews recommended Capital Plan
November 1, 2017	City Manager Recommended Plan due to City Council
November, 2017	City Council Work Session I – City Manager Capital Plan presented
November, 2017	City Council Work Session II
December, 2017	City Council adopts CIP or Work Session III
January, 2018	City Council adopts CIP or Work Session IV
January, 2018	City Council adopts CIP (if not adopted previously)

About City of Newport News

Date of Incorporation (first Charter adopted)

January 16, 1896

Consolidation with Warwick City

July 1, 1958

Form of Government

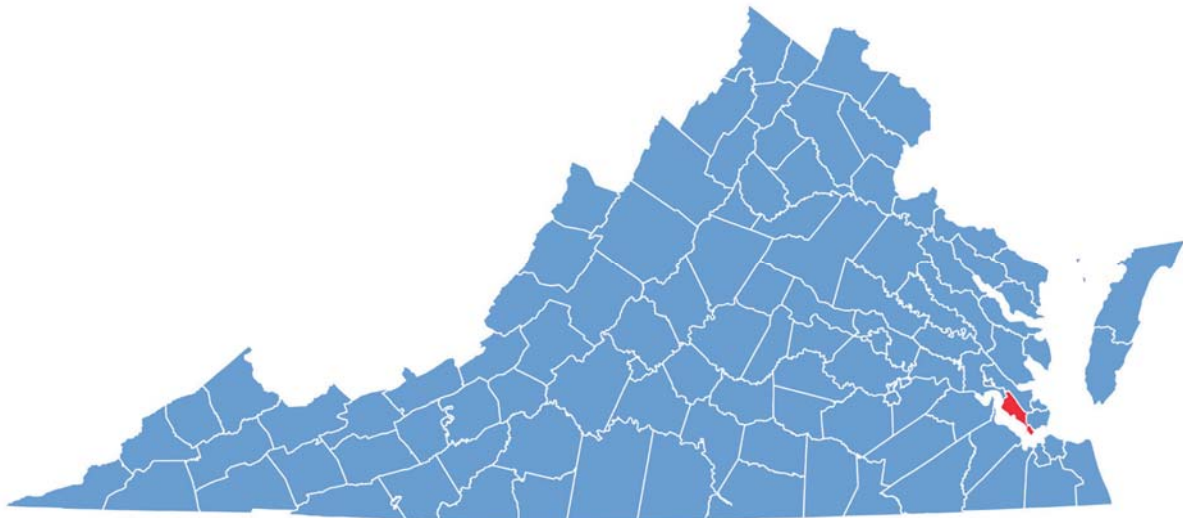
**Council-Manager
(Seven Member Council)**

Area – City Land

69.2 Square Miles



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



About Newport News Public Schools

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

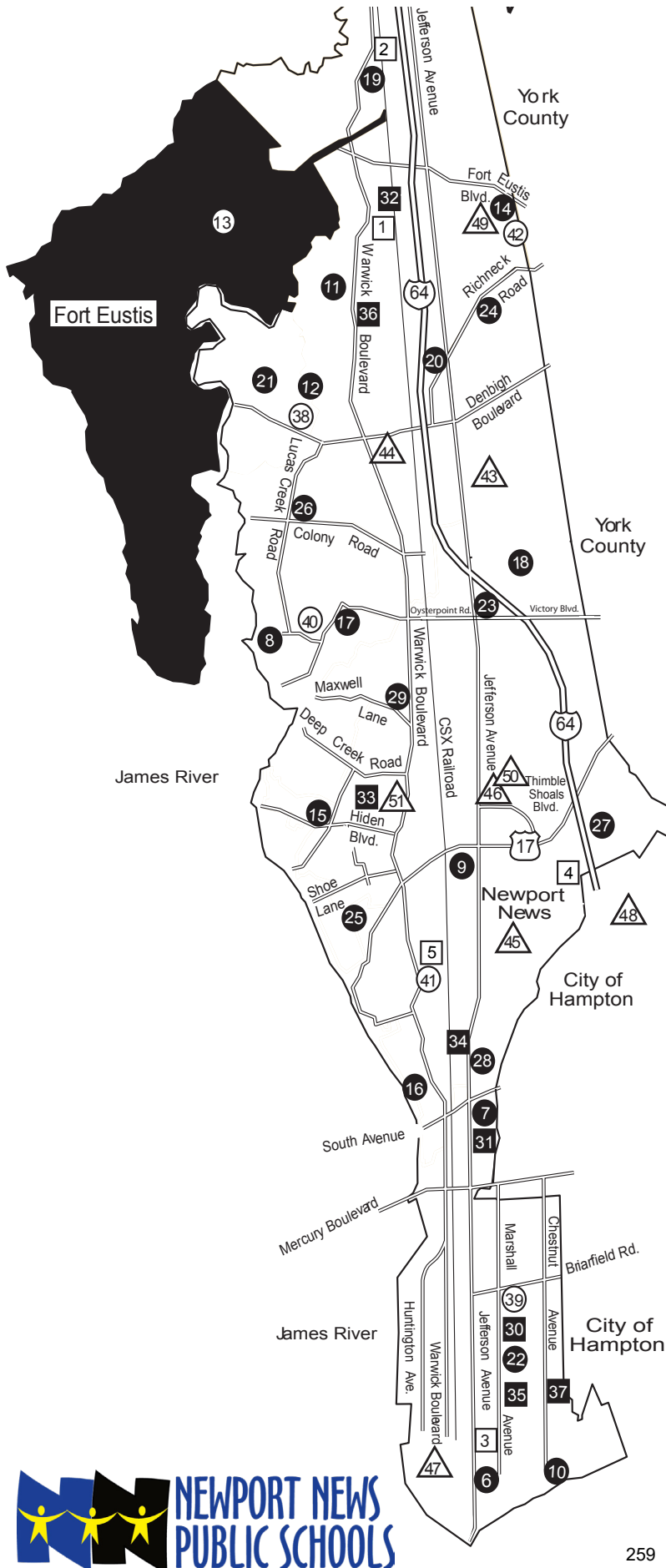
NNPS provides a full range of public educational services to approximately 28,388 students from grades pre-kindergarten through 12th grade. It employs approximately 4,600 teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Assistant Superintendent for Business and Support Services and Chief Academic Officer assist the Superintendent in carrying out these responsibilities.

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

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



Location Guide



PRE-KINDERGARTEN □

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

ELEMENTARY SCHOOLS ●

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

MIDDLE SCHOOLS ■

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

HIGH SCHOOLS ○

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

ADDITIONAL PROGRAMS △

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

Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 28,388 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.

FY2019 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>

FY2019 Projected Enrollment

Elementary Schools.....	12,991
Middle Schools	6,164
High Schools.....	7,729
Pre-school First Step/Peep.....	<u>1,504</u>
Total students served	<u>28,388</u>

FY 2019 CAPITAL BUDGET

Capital Improvements Plan (CIP) Definition and Rationale

The Capital Improvements Plan is the City's five-year plan that establishes both a schedule and funding strategy for high-priority capital projects and equipment purchases. Examples of CIP projects include replacement of major building systems (including roofs and heating, ventilation, and air conditioning) and renovation at our public and school buildings and facilities, improvement of park facilities, installation and rehabilitation of infrastructure, purchase of major equipment including fire vehicles and school buses, support for community facilities, and investments to encourage and support development and redevelopment throughout the City. The FY 2019 CIP encompasses the five-year period from FY 2019 to FY 2023.

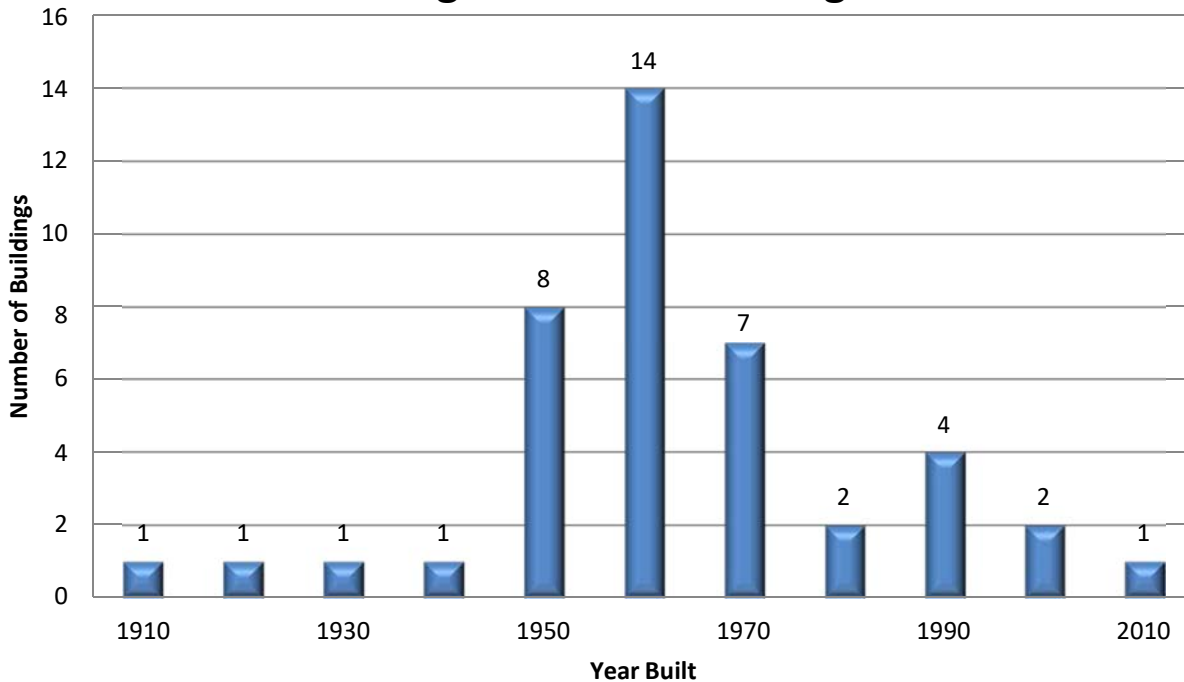
Preparation of the CIP promotes improved coordination of community planning, asset maintenance and preservation, and physical development and redevelopment efforts and ensures that the capital budget adheres to the City's Capital Financing and Debt Management Policies. Development of the CIP:

- Allows for the systematic evaluation of capital projects and equipment purchases
- Provides for the preservation of capital assets
- Keeps the public informed about future needs and projects and focuses attention on community objectives
- Fosters the cooperation and coordination of the activities of interrelated departments to encourage the most efficient deployment of available resources
- Relates public facilities and other public and private development and redevelopment policies and plans
- Identifies the most economical means of financing capital projects and enhances the City's ability to manage its level of indebtedness and resulting fiscal capacity
- Facilitates coordination between capital needs and the operating budget

FY 2019 CAPITAL BUDGET

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. We were able to replace the former Magruder Elementary School with the new Discovery STEM Academy in 2016. (opened in 1948)

Age of School Buildings



Debt Service Fund

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

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



City of Newport News

Capital Improvements Plan

FY 2019 – FY 2023

City Council Approved

McKinley L. Price, DDS
Mayor

Tina L. Vick
Vice Mayor

Herbert H. Bateman, Jr.
Councilman

Saundra Nelson Cherry, D. Min.
Councilwoman

Marcellus L. Harris III
Councilman

Sharon P. Scott
Councilwoman

Dr. Patricia P. Woodbury
Councilwoman

Cynthia D. Rohlf
City Manager

Lisa J. Cipriano
Director of Budget and Evaluation

Budget and Evaluation Staff

Cory Cloud
Senior Budget Analyst

Maria G. Abilar
Senior Budget Analyst

Keith Ferguson
Senior Budget Analyst

Constantinos Velissarios
Senior Budget Analyst

Sh'Lea Frazier
Staff Technician

Robyn Rose
Senior Budget Analyst

Bill Keeler
Senior Budget Analyst

Technical Support and Maps

Mark Hargrave
Engineering

Ben Scott
Information Technology

CITY OF NEWPORT NEWS

OFFICE OF THE CITY MANAGER

January 17, 2018

TO: The Honorable City Council
FROM: City Manager
SUBJECT: FY 2019 - FY 2023 Capital Improvements Plan (CIP)

A resolution is prepared for City Council's approval of the FY 2019 - FY 2023 Capital Improvements Plan (CIP). By ordinance, the City Manager is required to provide an updated Capital Improvements Plan (CIP) to City Council no later than November 1 of each year. This was done at Council's October 24 Work Session with the distribution and presentation of the FY 2019 - FY 2023 City Manager Recommended Plan. Further City Council discussion and inquiry of the recommended CIP was provided during the November 28, December 12, and January 9 Work Sessions.

The proposed FY 2019 - FY 2023 CIP will continue to satisfy the four Capital Financing and Debt Management Policies adopted in January 2007:

- i. Debt burden (the ratio of outstanding debt to assessed value) will remain below 3%,
- ii. General Fund Debt Service will not exceed 9.5% of combined City and School Revenue,
- iii. Cash capital funding will exceed 20% of the Plan, and
- iv. Projected debt retirement rates will exceed the adopted goals of 30% in five years and 60% in ten years.

Equally as important as adherence to the adopted financial policies is that the proposed plan supports the strategic initiatives of the City and provides funding for those capital projects identified as most critical.

Attached to this memorandum is a summary of the five-year, \$607.1 million financial plan along with a list of projects by category. Total General Fund supported spending of \$423.3 million is funded from General Obligation Bonds of \$177.3 million, Cash Capital of \$44.4 million, and Grant /Other Funding of \$201.6 million.

Total capital spending for User-Fee Funds is projected at \$183.8 million, consisting of Waterworks projects totaling \$101.3 million, Sewer Rehabilitation projects totaling \$41.3 million, and Stormwater Drainage projects totaling \$41.2 million.

The proposed CIP reflects substantial investment in transportation infrastructure which includes the final year of grant funding for two major projects for the completion of Atkinson Boulevard and the Newport News Transportation Center. Other projects include the replacement of the Route 105 Bridge over the reservoir, Campbell Road improvements, construction of Independence Boulevard through grant funds and developer contribution, programmed repairs to city bridges and culverts, and the reconstruction and resurfacing of arterial streets. Funding for streetlight, intersection, and sidewalk improvements throughout the City is for improved pedestrian safety. The CIP continues to reflect a grant funded proposed Bus Rapid Transit system that will expand transportation options, to improve mobility throughout the City and region.

The proposed plan continues funding for development and redevelopment efforts throughout the City. The plan provides continued funding in the Upper Warwick Boulevard/Denbigh area to support the acquisition of strategically located properties, streetscape and landscape enhancements, and other targeted redevelopment and rehabilitation efforts. The Capital Plan expands development and redevelopment efforts in the Southeast Community with the addition of the Choice Neighborhood Initiative; funding of \$10.3 million has been included over the five year plan to support the revitalization of the Marshall-Ridley neighborhood. Other development and redevelopment efforts include funding for the Downtown Initiatives, City Center at Oyster Point Projects, Tech Center at Oyster Point/Jefferson Lab, and funding to support future economic development opportunities throughout the City.

In the Schools Division, the Recommended Plan reflects an additional \$6.1 million of project funding over the adopted FY 2018 – FY 2022 CIP. At \$55.4 million of Cash Capital and General Obligation funding, the School Division represents the largest General Fund category (exclusive of Grant funding) in the proposed plan. Funding identified will allow for the purchase of new buses, replacement of aging HVAC units, roofs and electrical service, site repairs, and reserves design fees for a Huntington facility, while Schools Division reviews the future of the site.

The plan maintains programs to renovate and repair the City's public facilities, including buildings, equipment, and parks, and will allow staff to continue to monitor and provide appropriate response to safety and environmental issues that may arise at City buildings and properties. New project funds have been dedicated for additional citywide enhancements which include installation of security fencing and gates, vehicle barriers, lighting, video analytics, and improvements to the security central monitoring facility, while maintaining funding for continued security camera additions and upgrades. Other projects include replacement of the Jail Annex Master Control System, continued installation of emergency generators at critical facilities and traffic intersections throughout the City, and the replacement of fuel tanks at the City Hall fueling location.

Public building projects identified specifically include the design and construction of a new Grissom Library, the aquatic facility at the Denbigh Community Center, and a new Fire Station 11. Improvements are also recommended for Human Services operations at Rouse Tower and the South Morrison Family Education Center to improve client confidentiality and work space efficiency and privacy. Preliminary engineering is programmed to evaluate the replacement of aging municipal facilities in the northern part of the City (including Fire Station 9 and the North Police Precinct).

In the area of Parks and Recreation, construction of the Huntington Park Tennis Center Stadium Court, replacement of the ranger station and restroom facility located in Deer Park, and ramp and dredging improvements at Peterson's Yacht Basin, Leeward Marina and Huntington Park Boat Ramp remain in the plan. Funding is recommended to upgrade lighting equipment and poles at various athletic

fields throughout the City and to install a new irrigation system at the Newport News Golf Club's Cardinal Course.

Funding is proposed to replace and improve mission critical equipment throughout the City. This included fire vehicle and apparatus replacement, as well as Police Department in-vehicle tablets and radios, and of self-contained breathing apparatus used by firefighters. The proposed plan also includes funding to continue the migration from the legacy phone system to the expanded feature set offered by Voice over IP technology. New for FY 2019 is the replacement/upgrade of the Dispatch Center phone system. The replacement system will manage all emergency calls for service through voice, text, and location data necessary to meet FCC and State mandates.

Significant investment is anticipated in the waterworks, sanitary sewer, and stormwater systems. A new automated meter reading/advanced metering system is a major investment planned for the water system and will increase meter reading efficiency and meter system functionality. The Sanitary Sewer Consent Order (Virginia Department of Environmental Quality) and Municipal Separate Storm Sewer System Permit (Environmental Protection Agency) are expected to have continued impact on the sewer rehabilitation and stormwater categories, respectively.

I am confident that the CIP reflects the City's most critical capital projects and maintains debt at a fiscally responsible level. I recommend approval of the proposed FY 2019 - FY 2023 Capital Improvements Plan.



Cynthia D. Rohlf

CDR:ctc

Attachment

RESOLUTION NO. 13100-18

A RESOLUTION APPROVING A CAPITAL IMPROVEMENTS PLAN FOR THE FISCAL YEAR 2019 TO THE FISCAL YEAR 2023 FOR THE CITY OF NEWPORT NEWS, VIRGINIA.

WHEREAS, the Council of the City of Newport News, Virginia (the Council), reviews and controls its capital expenditures through the annual preparation and implementation of a multi-year capital improvements plan (CIP); and

WHEREAS, a CIP reflects the vision and priorities of the Council with respect to the need for the construction and maintenance of those buildings, improvements and services deemed to be capital expenditures of the City and the need for multi-year funding for certain such projects; and

WHEREAS, although a CIP is intended to be a commitment to a long-range capital improvements program, it is fundamentally a planning document and is, therefore, subject to modification and amendment by the Council as changing priorities, the availability of revenues and other factors create the predicate for such modification and amendment; and

WHEREAS, in accordance with Section 2-16 of the City Code, the City Manager prepared a proposed CIP for the City for the Fiscal Year 2019 to the Fiscal Year 2023 under cover of a memorandum from the City Manager to the Council dated October 24, 2017; and

WHEREAS, the Council has itself conducted a thorough review of the proposal at work sessions conducted on October 24, 2017, November 28, 2017, December 12, 2017 and January 9, 2018; and

WHEREAS, the Council is prepared to approve a CIP and direct the City Manager to plan for and present for funding those projects listed as Fiscal Year 2019 projects.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Newport News, Virginia:

1. That it desires to, and hereby does, approve the Capital Improvements Plan for the Fiscal Year 2019 to the Fiscal Year 2023 presented to the Council under cover of a memorandum from the City Manager to the Council dated October 24, 2017, a summary of which Plan is attached hereto.
2. That it hereby authorizes and directs the City Manager to plan for and present to the Council for funding during Fiscal Year 2019 those projects listed in the hereby-approved Capital Improvements Plan for Fiscal Year 2019. In recognition of the nature of a CIP as a planning instrument, this directive to the City Manager shall not be construed to establish an obligation that the Council must approve or fund any individual project so listed.

3. That this resolution shall be in effect on and after the date of its adoption, January 23, 2018.

PASSED BY THE COUNCIL OF THE CITY OF NEWPORT NEWS ON JANUARY 23, 2018

Mabel Washington Jenkins, MMC
City Clerk

McKinley L. Price, DDS
Mayor

A true copy, teste:

City Clerk

Recommended Capital Improvements Plan FY2019 - FY2023

GENERAL FUND - BY CATEGORY	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	\$520,000	\$530,000	\$530,000	\$540,000	\$590,000	\$2,710,000
Gen Obligation Bond (GOB)	\$7,150,000	\$6,000,000	\$5,700,000	\$5,700,000	\$19,025,000	\$43,575,000
Grant Funding	\$1,900,000	\$3,000,000	\$1,500,000	\$1,500,000	\$14,675,000	\$22,575,000
Total Community Development	\$9,570,000	\$9,530,000	\$7,730,000	\$7,740,000	\$34,290,000	\$68,860,000
ENVIRONMENTAL						
Cash Capital - Operating Budget	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
Grant Funding	\$0	\$0	\$0	\$0	\$275,000	\$275,000
Total Environmental	\$225,000	\$225,000	\$225,000	\$225,000	\$500,000	\$1,400,000
TRANSIT						
Cash Capital - Operating Budget	\$75,000	\$81,000	\$83,000	\$86,000	\$88,000	\$413,000
Grant Funding	\$7,000,000	\$28,411,000	\$29,264,000	\$30,141,215	\$31,044,725	\$125,860,940
Total Transit	\$7,075,000	\$28,492,000	\$29,347,000	\$30,227,215	\$31,132,725	\$126,273,940
EQUIPMENT						
Cash Capital - Operating Budget	\$2,846,850	\$1,566,150	\$2,150,000	\$1,750,000	\$1,750,000	\$10,063,000
Gen Obligation Bond (GOB)	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$2,500,000
Other	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Total Equipment	\$4,346,850	\$3,566,150	\$2,150,000	\$1,750,000	\$1,750,000	\$13,563,000
PARKS AND RECREATION						
Cash Capital - Operating Budget	\$582,000	\$300,000	\$500,000	\$500,000	\$500,000	\$2,382,000
Gen Obligation Bond (GOB)	\$2,724,000	\$1,390,000	\$3,427,000	\$2,826,000	\$5,481,000	\$15,848,000
Grant Funding	\$0	\$0	\$0	\$0	\$211,000	\$211,000
Total Parks and Recreation	\$3,306,000	\$1,690,000	\$3,927,000	\$3,326,000	\$6,192,000	\$18,441,000
PUBLIC BUILDINGS						
Cash Capital - Operating Budget	\$280,000	\$2,144,000	\$730,000	\$1,339,000	\$730,000	\$5,223,000
Gen Obligation Bond (GOB)	\$4,132,070	\$16,857,000	\$12,005,000	\$3,289,000	\$4,055,000	\$40,338,070
Total Public Buildings	\$4,412,070	\$19,001,000	\$12,735,000	\$4,628,000	\$4,785,000	\$45,561,070
SCHOOLS						
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$10,100,000
Gen Obligation Bond (GOB)	\$9,660,360	\$9,034,997	\$8,850,734	\$8,670,212	\$9,104,033	\$45,320,336
Total Schools	\$11,660,360	\$11,034,997	\$10,850,734	\$10,670,212	\$11,204,033	\$55,420,336
STREETS AND BRIDGES						
Cash Capital - Operating Budget	\$2,550,000	\$2,050,000	\$2,650,000	\$2,550,000	\$2,550,000	\$12,350,000
Gen Obligation Bond (GOB)	\$6,534,000	\$7,485,000	\$6,426,500	\$4,625,500	\$4,685,000	\$29,756,000
Grant Funding	\$12,231,569	\$8,313,000	\$7,585,000	\$8,000,500	\$9,307,000	\$45,437,069
Other	\$0	\$0	\$1,262,500	\$2,500,000	\$2,500,000	\$6,262,500
Total Streets and Bridges	\$21,315,569	\$17,848,000	\$17,924,000	\$17,676,000	\$19,042,000	\$93,805,569

GENERAL FUND - BY FUNDING SOURCE	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5-YEAR TOTAL
Total Cash Capital - Operating Budget	\$9,078,850	\$8,896,150	\$8,868,000	\$8,990,000	\$8,533,000	\$44,366,000
Total Gen Obligation Bond (GOB)	\$31,700,430	\$41,766,997	\$36,409,234	\$25,110,712	\$42,350,033	\$177,337,406
TOTAL GF CASH AND GO BONDS	\$40,779,280	\$50,663,147	\$45,277,234	\$34,100,712	\$50,883,033	\$221,703,406
Cash Capital Percentage	22.3%	17.6%	19.6%	26.4%	16.8%	20.0%
Total Grant Funding	\$21,131,569	\$39,724,000	\$38,349,000	\$39,641,715	\$55,512,725	\$194,359,009
Total Other	\$0	\$1,000,000	\$1,262,500	\$2,500,000	\$2,500,000	\$7,262,500
TOTAL GF - ALL FUNDING SOURCES	\$61,910,849	\$91,387,147	\$84,888,734	\$76,242,427	\$108,895,758	\$423,324,915

Recommended Capital Improvements Plan FY2019 - FY2023

SELF-SUPPORTING FUNDS	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5-YEAR TOTAL
SEWER REHABILITATIONS						
Gen Obligation Bond (GOB)	\$7,804,000	\$8,039,000	\$8,283,000	\$8,527,000	\$8,612,000	\$41,265,000
Total Sewer Rehabilitations	\$7,804,000	\$8,039,000	\$8,283,000	\$8,527,000	\$8,612,000	\$41,265,000
STORMWATER DRAINAGE						
Cash Capital - Operating Budget	\$3,189,000	\$2,885,000	\$2,875,000	\$3,012,000	\$2,210,000	\$14,171,000
Gen Obligation Bond (GOB)	\$7,499,000	\$4,963,000	\$4,475,000	\$3,757,000	\$4,625,000	\$25,319,000
Grant Funding	\$1,681,000	\$0	\$0	\$0	\$0	\$1,681,000
Total Stormwater Drainage	\$12,369,000	\$7,848,000	\$7,350,000	\$6,769,000	\$6,835,000	\$41,171,000
WATERWORKS						
Cash Capital - Operating Budget	\$9,325,000	\$9,180,000	\$7,080,000	\$8,580,000	\$6,280,000	\$40,445,000
Revenue Bonds	\$9,900,000	\$21,000,000	\$20,000,000	\$10,000,000	\$0	\$60,900,000
Total Waterworks	\$19,225,000	\$30,180,000	\$27,080,000	\$18,580,000	\$6,280,000	\$101,345,000
TOTAL						
General Fund	\$61,910,849	\$91,387,147	\$84,888,734	\$76,242,427	\$108,895,758	\$423,324,915
Self-Supporting Fund	\$39,398,000	\$46,067,000	\$42,713,000	\$33,876,000	\$21,727,000	\$183,781,000
TOTAL - ALL FUNDS	\$101,308,849	\$137,454,147	\$127,601,734	\$110,118,427	\$130,622,758	\$607,105,915

SCHOOLS

Requested

Project Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$10,100,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$10,100,000

GEN OBLIGATION BOND (GOB)						
Design Fees - Huntington MS	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Facility Renovation and Improvement	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$6,884,985
HVAC Replacement - Crittenden MS partial	\$0	\$69,630	\$0	\$0	\$0	\$69,630
HVAC Replacement - Deer Park Elementary	\$0	\$0	\$2,262,975	\$0	\$0	\$2,262,975
HVAC Replacement - Jenkins ES	\$2,820,015	\$0	\$0	\$0	\$0	\$2,820,015
HVAC Replacement - Kiln Creek Elementary	\$0	\$0	\$0	\$4,275,915	\$0	\$4,275,915
HVAC Replacement - Richneck ES	\$0	\$3,202,980	\$0	\$0	\$0	\$3,202,980
HVAC Replacement - Saunders ES partial	\$0	\$0	\$0	\$3,017,300	\$0	\$3,017,300
HVAC Replacement - Woodside High School	\$0	\$0	\$10,686,812	\$0	\$0	\$10,686,812
McIntosh partial roof replacement	\$1,194,432	\$0	\$0	\$0	\$0	\$1,194,432
Newsome Park ES partial roof replacement	\$0	\$0	\$0	\$0	\$528,941	\$528,941
Site Repairs - Jenkins ES	\$0	\$537,061	\$0	\$0	\$0	\$537,061
*Huntington MS - New Building	\$0	\$0	\$35,000,000	\$0	\$0	\$35,000,000
*HVAC Partial replacement- Achievable Dream Academy	\$0	\$295,400	\$0	\$0	\$0	\$295,400
*HVAC Partial Replacement- Denbigh ECC	\$0	\$272,718	\$0	\$0	\$0	\$272,718
*HVAC Replacement - Dutrow ES	\$0	\$2,506,680	\$0	\$0	\$0	\$2,506,680
*HVAC Replacement - South Morrison CLC	\$0	\$0	\$0	\$0	\$3,032,387	\$3,032,387
*HVAC Replacement- Gatewood	\$0	\$1,675,622	\$0	\$0	\$0	\$1,675,622
*HVAC Replacement- Gen.Stanford ES	\$0	\$0	\$0	\$0	\$2,998,732	\$2,998,732
*HVAC Replacement- Hilton ES	\$2,663,348	\$0	\$0	\$0	\$0	\$2,663,348
*HVAC Replacment - Yates ES	\$0	\$0	\$0	\$2,297,790	\$0	\$2,297,790
*Roof Repairs - Kiln Creek ES	\$1,286,640	\$0	\$0	\$0	\$0	\$1,286,640
*Roof replacement - B.T. Washington MS	\$0	\$0	\$638,085	\$0	\$410,389	\$1,048,474
*Roof Replacement - Epes	\$0	\$0	\$0	\$0	\$1,206,950	\$1,206,950
*Roof Replacement - Heritage HS	\$0	\$3,247,987	\$0	\$0	\$0	\$3,247,987
*Roof Replacement - Woodside HS	\$0	\$0	\$3,247,987	\$0	\$0	\$3,247,987
*Roof Replacement- Richneck ES	\$831,360	\$0	\$0	\$0	\$0	\$831,360
*Roof Replacement- Saunders ES	\$0	\$0	\$0	\$0	\$1,166,976	\$1,166,976
*Roof Replacement- Warwick HS	\$0	\$0	\$0	\$2,974,272	\$0	\$2,974,272
*Roof replacement,partial-Marshall ELC	\$0	\$0	\$251,389	\$0	\$0	\$251,389
*Roof Replacement-Achievable Dream Academy	\$0	\$1,598,650	\$0	\$0	\$0	\$1,598,650
*Roof Replacment- Nelson ES	\$0	\$0	\$0	\$1,172,410	\$0	\$1,172,410
*Site Repairs - Denbigh HS	\$0	\$0	\$1,962,775	\$0	\$0	\$1,962,775
*Site Repairs - Denbigh Learning Center	\$0	\$0	\$0	\$0	\$55,388	\$55,388
*Site Repairs - Saunders ES	\$0	\$0	\$0	\$0	\$306,847	\$306,847
*Site repairs - Watkins ECC	\$0	\$0	\$0	\$0	\$192,028	\$192,028
*Site Repairs - Woodside HS	\$0	\$0	\$0	\$1,160,368	\$0	\$1,160,368
*Site Repairs- Acheivable Dream M&HS	\$403,538	\$0	\$0	\$0	\$0	\$403,538
*Site Repairs- Heritage HS	\$0	\$0	\$0	\$0	\$1,321,388	\$1,321,388
*Site Repairs- Lee Hall ES	\$234,210	\$0	\$0	\$0	\$0	\$234,210
*Site Repairs- Menchville HS	\$0	\$0	\$0	\$0	\$47,475	\$47,475
*Site Repairs- Warwick HS	\$569,700	\$0	\$0	\$0	\$0	\$569,700

Project Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
<i>* New Project</i>						
*Site Repairs-Richneck ES	\$0	\$577,613	\$0	\$0	\$0	\$577,613
TOTAL GEN OBLIGATION BOND (GOB):	\$14,180,240	\$15,361,338	\$55,427,020	\$16,275,052	\$12,644,498	\$113,888,148
SCHOOLS TOTAL:	\$16,180,240	\$17,361,338	\$57,427,020	\$18,275,052	\$14,744,498	\$123,988,148

SCHOOLS

Approved

Project Name	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 Year Total
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* New Project

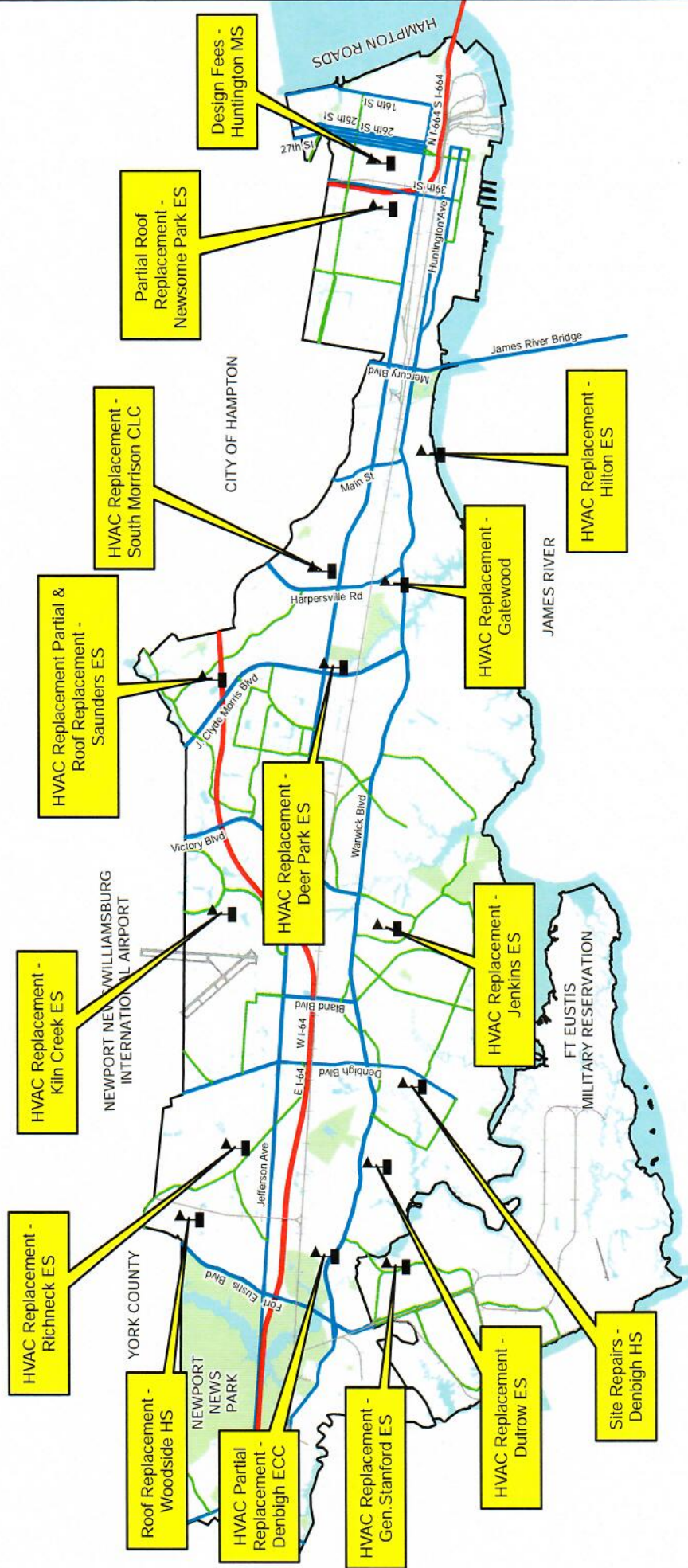
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$10,100,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$10,100,000

GEN OBLIGATION BOND (GOB)						
Design Fees - Huntington Facility	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
Facility Renovation and Improvement	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$6,884,985
HVAC Replacement - Deer Park Elementary	\$0	\$0	\$2,262,975	\$0	\$0	\$2,262,975
HVAC Replacement - Jenkins ES	\$2,820,015	\$0	\$0	\$0	\$0	\$2,820,015
HVAC Replacement - Kiln Creek Elementary	\$0	\$0	\$0	\$4,275,915	\$0	\$4,275,915
HVAC Replacement - Richneck ES	\$0	\$3,202,980	\$0	\$0	\$0	\$3,202,980
HVAC Replacement - Saunders ES partial	\$0	\$0	\$0	\$3,017,300	\$0	\$3,017,300
Newsome Park ES partial roof replacement	\$0	\$0	\$0	\$0	\$528,941	\$528,941
*HVAC Partial Replacement- Denbigh ECC	\$0	\$272,718	\$0	\$0	\$0	\$272,718
*HVAC Replacement - Dutrow ES	\$0	\$2,506,680	\$0	\$0	\$0	\$2,506,680
*HVAC Replacement - South Morrison CLC	\$0	\$0	\$0	\$0	\$3,032,387	\$3,032,387
*HVAC Replacement- Gatewood	\$0	\$1,675,622	\$0	\$0	\$0	\$1,675,622
*HVAC Replacement- Gen.Stanford ES	\$0	\$0	\$0	\$0	\$2,998,732	\$2,998,732
*HVAC Replacement- Hilton ES	\$2,663,348	\$0	\$0	\$0	\$0	\$2,663,348
*Roof Replacement - Woodside HS	\$0	\$0	\$3,247,987	\$0	\$0	\$3,247,987
*Roof Replacement- Saunders ES	\$0	\$0	\$0	\$0	\$1,166,976	\$1,166,976
*Site Repairs - Denbigh HS	\$0	\$0	\$1,962,775	\$0	\$0	\$1,962,775
TOTAL GEN OBLIGATION BOND (GOB):	\$9,660,360	\$9,034,997	\$8,850,734	\$8,670,212	\$9,104,033	\$45,320,336

SCHOOLS TOTAL:	\$11,660,360	\$11,034,997	\$10,850,734	\$10,670,212	\$11,204,033	\$55,420,336
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City of Newport News Capital Improvements Plan FY2019 - FY2023

Schools



Citywide

Bus Replacement
Facility Renovation & Improvement

Legend

- Schools

SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Bus Replacement				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith Webb			PHONE:	8815024
PROJECT LOCATION:	Division-wide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety	X	
			Mandated/Legal Requirement	X	
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$10,100,000			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Based on transportation best practices, school buses should be replaced no later than 15 years after being placed in service. To achieve this, NNPS should replace 23 buses each year out of its 347 bus fleet. However, additional buses are required to address inadequate funding of this budget line item in past years. There are currently 20 buses at the 17 year mark, 59 buses at the 16 year mark and 30 at the 15 year mark. This budget request increases the replacement to an average of 22 buses annually in an effort to return to a 15 year replacement cycle.

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$10,100,000
Funding Source Total:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$10,100,000
PROJECT COST:						
Other	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$10,100,000
Project Total:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$10,100,000

IMPACT ON OPERATING BUDGET: There will be a reduction in maintenance and operating expenses.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Replacement will ensure that the buses are not lost for service due to irreparable mechanical failure or structural fatigue.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Design Fees - Huntington Facility		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith Webb	PHONE:	8815024
PROJECT LOCATION:	Various		
DISTRICT:	SOUTH	X	PRIORITIES:
	CENTRAL		
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$2,800,000	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project provides for the design of a replacement facility for this former high school. As a middle school with a planned enrollment of 650 students, it was built to accommodate 1,800 students. It is too large and poorly designed to best accommodate a modern middle school program. The maintenance and operating costs are disproportional to the current program's need. Based on the newest addition, constructed in 1969, this facility will be 52 years old when this aspect of the project is complete. The oldest sections of the building date to 1936 making them 85 years old. Industry accepted useful life for a building is 50 years without a major renovation which Huntington has never had. This facility is used extensively by the community.

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)	\$2,800,000					\$2,800,000
Funding Source Total:	\$2,800,000	-	-	-	-	\$2,800,000
PROJECT COST:						
Construction						-
Planning/Design	\$2,800,000					\$2,800,000
Project Total:	\$2,800,000	-	-	-	-	\$2,800,000

IMPACT ON OPERATING BUDGET: None.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: The project allows for timely planning, purchasing, and execution of a new replacement middle school.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Facility Renovation and Improvement				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith Webb			PHONE:	8815024
PROJECT LOCATION:	Division wide				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	
	NORTH			Community Renewal & Maint	
	CITYWIDE	X		Fiscal Mgt & Efficient Ops	
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$6,884,985			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: Funding will support projects at school buildings and facilities throughout the City. Anticipated projects may include HVAC replacements, casework replacements, design of a new Huntington Middle School, electrical service replacement, installation of an electrical generator (Dozier), hardscape replacement, roof replacements, and mobile classroom replacements.

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$6,884,985
Funding Source Total:	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$6,884,985
PROJECT COST:						
Construction	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$6,884,985
Other						-
Project Total:	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$1,376,997	\$6,884,985

IMPACT ON OPERATING BUDGET: *Casework Replacement - Considerable labor and materials are expended annually to replace cabinet hardware, doors, shelving, counter tops and refinishing surfaces. Replacement with new cabinets will alleviate this work.
 *HVAC Replacement and Roof Replacements - NNPS spends significant effort and expense repairing and maintaining HVAC and roof systems. Proposed replacements will deliver substantial cost reductions on an annual basis. Energy Star rated improvements will reduce heating and cooling costs.
 *Mobile Classroom Replacement - At their current ages and condition (units were installed/constructed to address demand on a temporary basis), existing mobile classroom units require significant work due to leaks through windows and doors. HVAC units are also past useful lives.
 *Hardscape Replacement - Hardscape failure causes vehicle damage and creates safety hazards for drivers and pedestrians. Several workers' compensation claims have been incurred due to deteriorating conditions.
 *Dozier Backup Generator - A newer generator will operate more efficiently and reduce fuel consumption (and produce emissions at a lower level).



ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment and facilities enhances the likelihood of being able to conduct school on a daily basis. Lack of reliable facilities causes students to be sent home, which disrupts instruction and family life. More reliable HVAC units will lessen the likelihood of mold and mildew issues associated with non-functioning or poorly functioning systems. Water tight roofs are essential to maintaining the integrity of the building structure and the contents within. Roof leaks are a cause of physical interior damage, mold, and mildew. New mobile units will not require replacement of finishes for several years, thereby lessening the impact on the operating budget. New hardscape will alleviate further deterioration and help prevent workers' compensation claims.

SCHOOLS CAPITAL PROJECT

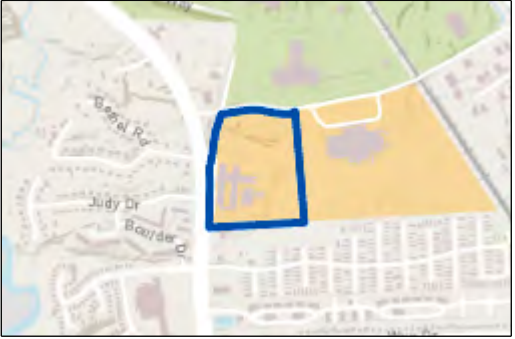
PROJECT NAME:	HVAC Partial Replacement- Denbigh ECC		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	15638 Warwick Blvd		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$272,718	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Based upon third party evaluation, the roof top DX equipment serving the guidance and gymnasium areas are recommended for replacement due to the end of their life cycle expectancy.

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)		\$272,718				\$272,718
Funding Source Total:	-	\$272,718	-	-	-	\$272,718
PROJECT COST:						
Construction		\$272,718				\$272,718
Project Total:	-	\$272,718	-	-	-	\$272,718

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing, maintaining and responding to occupant complaints. Cost reductions can be expected on an annual basis with new equipment and DDC controls. Operating to failure is not a good operational decision since upon failure collateral damage may occur necessitating additional repairs at inflated cost.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Utilization of new technology equipment provides the occupants with cleaner air, thereby lowering the possibility of air-born illness. Lack of HVAC causes students to be sent home, disrupting instruction and family life.



SCHOOLS CAPITAL PROJECT

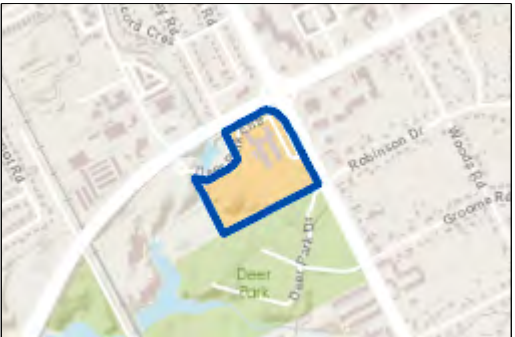
PROJECT NAME:	HVAC Replacement - Deer Park Elementary				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith Webb			PHONE:	8815024
PROJECT LOCATION:	11541 Jefferson Avenue				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
PROJECT CATEGORY:				Max Emphasis Public Safety	
TOTAL ESTIMATED COST:				Mandated/Legal Requirement	
\$2,262,975				NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will replace existing unit ventilators with water source heat pumps to provide heating and cooling. A separate system for the cafeteria and auditorium areas to better accommodate after-hours use will be installed. The project will replace equipment installed in 1994. The equipment will be 26 years old by the time this project is funded. This is beyond the industry accepted life cycles of 15 years for cooling equipment and 20 years for heating equipment.

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)			\$2,262,975			\$2,262,975
Funding Source Total:	-	-	\$2,262,975	-	-	\$2,262,975
PROJECT COST:						
Construction			\$2,262,975			\$2,262,975
Project Total:	-	-	\$2,262,975	-	-	\$2,262,975

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing and maintaining these HVAC systems and substantial cost reductions can be expected on an annual basis. Higher efficiency equipment will greatly reduce heating and cooling costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Lack of HVAC causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement - Dutrow ES		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	60 Curtis Tignor Road		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$2,506,680	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party inspection, complete replacement of this HVAC system is recommended due to age. Most equipment dates to 1999 with a few components dating to 2008. At the time of project funding, most equipment will be 21 years old, exceeding the life expectancy of 15 years for cooling and 20 years for heating equipment. Replacement will be WSHP with new controls, piping, pumps and cooling tower.

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)		\$2,506,680				\$2,506,680
Funding Source Total:	-	\$2,506,680	-	-	-	\$2,506,680
PROJECT COST:						
Construction		\$2,506,680				\$2,506,680
Project Total:	-	\$2,506,680	-	-	-	\$2,506,680

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing, maintaining and responding to occupant complaints. Cost reductions can be expected on an annual basis with new equipment. Operating to failure is not a good operational decision since upon failure collateral damage may occur necessitating additional repairs at inflated costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Utilization of new technology equipment provides the occupants with cleaner air, thereby lowering the possibility of air-born illness. Lack of HVAC causes students to be sent home, disrupting instruction and family life.



SCHOOLS CAPITAL PROJECT

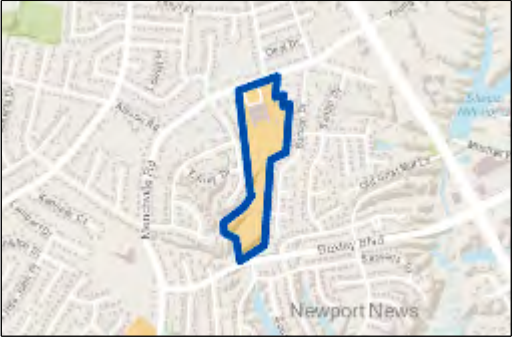
PROJECT NAME:	HVAC Replacement - Jenkins ES		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	80 Menchville Road		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$2,820,015	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: This project will replace the entire HVAC system with a water source heat pump system and upgrade/ replace the DDC controls. The existing equipment dates to 2001, making it 18 years old at the time of project funding and older than the industry recommended useful life of 15 years .

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)	\$2,820,015					\$2,820,015
Funding Source Total:	\$2,820,015	-	-	-	-	\$2,820,015
PROJECT COST:						
Construction	\$2,820,015					\$2,820,015
Project Total:	\$2,820,015	-	-	-	-	\$2,820,015

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing, maintaining and responding to occupant complaints. Cost reductions can be expected on an annual basis with new equipment. Operating to failure is not a good operational decision since upon failure collateral damage may occur necessitating additional repairs at inflated costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Utilization of new technology equipment provides occupants with cleaner air thereby lowering teh possibility of air-born illness. Lack of HVAC causes the students to be sent hope disrupting instruction and family life.



SCHOOLS CAPITAL PROJECT

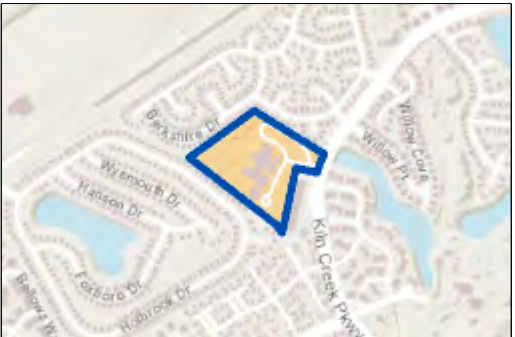
PROJECT NAME:	HVAC Replacement - Kiln Creek Elementary				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith S. Webb			PHONE:	8815024
PROJECT LOCATION:	1501 Kiln Creek Parkway				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	X
	NORTH			Community Renewal & Maint	X
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$4,275,915			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will replace the entire system with water source heat pumps to include pumps and upgraded Direct Digital Controls (DDC). The equipment was installed in 1991. By the time this project is funded, the equipment will be 31 years old which is well past the industry accepted life cycle of 15 years for cooling and 20 years for heating equipment. This school was also built as part of a planned community and as such the community uses the facility extensively.

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)				\$4,275,915		\$4,275,915
Funding Source Total:	-	-	-	\$4,275,915	-	\$4,275,915
PROJECT COST:						
Construction				\$4,275,915		\$4,275,915
Project Total:	-	-	-	\$4,275,915	-	\$4,275,915

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing and maintaining these HVAC systems. Substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Lack of HVAC causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

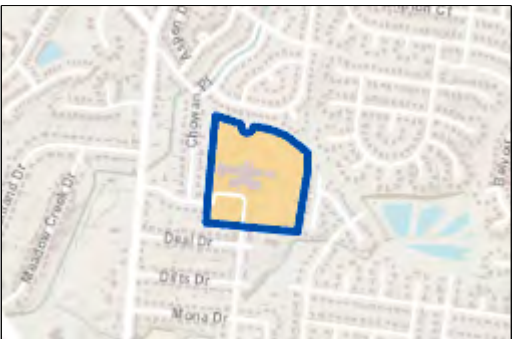
PROJECT NAME:	HVAC Replacement - Richneck ES		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	205 Tyner Drive		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL		
	NORTH	X	
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$3,202,980	NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: This project replaces current HVAC system with a water source heat pump system as well as the DDC controls. Originally installed in 1999, this equipment will be 23 years old at time of project funding, well beyond the industry recommended useful life of 15 years. The site has experienced on-going DDC control issues that hamper operation. As well, part of the school, originally designed as an open floor plan concept has been changed to individual classrooms making the layout of the system inefficient and ineffective.

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)		\$3,202,980				\$3,202,980
Funding Source Total:	-	\$3,202,980	-	-	-	\$3,202,980
PROJECT COST:						
Construction		\$3,202,980				\$3,202,980
Project Total:	-	\$3,202,980	-	-	-	\$3,202,980

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing, maintaining and responding to occupant complaints. Cost reductions can be expected on an annual basis with new equipment and DDC control system. Operating to failure is not a good operational decision since upon failure collateral damage may occur necessitating additional repairs at inflated costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Utilization of new technology equipment provides the occupants with cleaner air thereby lowering the possibility of air-borne illness. Lack of HVAC causes students to be sent home disrupting instruction and family life



SCHOOLS CAPITAL PROJECT

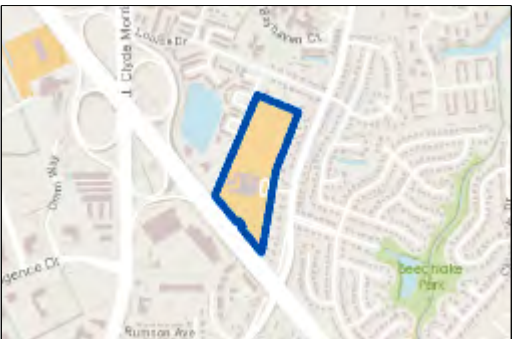
PROJECT NAME:	HVAC Replacement - Saunders ES partial				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024
PROJECT LOCATION:	853 Harpersville Road				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	X
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$3,017,300			NEW PROJECT:	N

PROJECT DESCRIPTION and/or JUSTIFICATION: The project will replace all roof top mounted classroom equipment installed in 2000. At the time of project funding, the equipment will be 22 years old which is past the industry accepted useful life of 15 years. Refrigerant used to make repairs is no longer manufactured and is quite expensive in the aftermarket. New equipment will be WSHP

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)				\$3,017,300		\$3,017,300
Funding Source Total:	-	-	-	\$3,017,300	-	\$3,017,300
PROJECT COST:						
Construction				\$3,017,300		\$3,017,300
Project Total:	-	-	-	\$3,017,300	-	\$3,017,300

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing and maintaining these HVAC systems. Substantial cost reductions can be expected on an annual basis. Additionally, higher efficiency equipment will greatly reduce heating and cooling costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Lack of HVAC causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

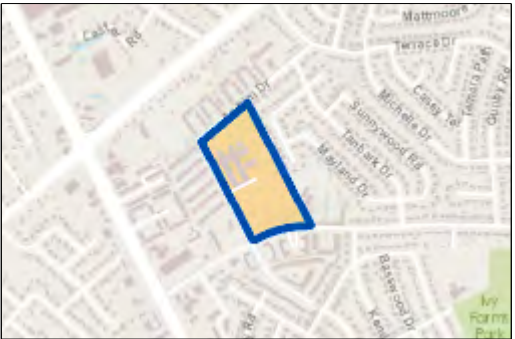
PROJECT NAME:	HVAC Replacement - South Morrison CLC					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024	
PROJECT LOCATION:	746 Adams Drive					
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redev		
	CENTRAL			Environmental Sustainability	X	
	NORTH			Community Renewal & Maint	X	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X	
PROJECT CATEGORY:		Schools			Max Emphasis Public Safety	
TOTAL ESTIMATED COST:		\$3,032,387			Mandated/Legal Requirement	
				NEW PROJECT:	Y	

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party evaluation, it is recommended that the entire HVAC system be replaced due to age. The current DX equipment dates to 1988 and has far exceeded its life expectancy of 15 years for cooling and 20 years for heating equipment. The new equipment will be WSHP which will include new piping, pumps, DDC and cooling tower. Serving as an adult learning center, city departmental office complex, and community use center, continuity of use is important in not disrupting city services.

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)					\$3,032,387	\$3,032,387
Funding Source Total:	-	-	-	-	\$3,032,387	\$3,032,387
PROJECT COST:						
Construction					\$3,032,387	\$3,032,387
Project Total:	-	-	-	-	\$3,032,387	\$3,032,387

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing, maintaining and responding to occupant complaints. Substantial cost reductions can be expected on an annual basis with new equipment. Operating to failure is not a good operational decision since upon failure collateral damage may occur necessitating additional repairs at inflated costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school and business on a daily basis. Lack of HVAC causes students and staff to be sent home which disrupts instruction and family life. As a community learning center, this location impacts the larger community and city, not just the school division



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement- Gatewood		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Keith S. Webb	PHONE:	881-5024
PROJECT LOCATION:	1241 Gatewood Road		
DISTRICT:	SOUTH		PRIORITIES:
	CENTRAL	X	
	NORTH		
	CITYWIDE		
PROJECT CATEGORY:	Schools		
TOTAL ESTIMATED COST:	\$1,675,622	NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party inspection, complete replacement of the existing HVAC system is recommended. The equipment dates from 1997 and 2002. A portion of the building is air conditioned by way of window units. Replacement equipment will be WSHP with new boilers, cooling tower, pumps, piping and DDC controls.

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)		\$1,675,622				\$1,675,622
Funding Source Total:	-	\$1,675,622	-	-	-	\$1,675,622
PROJECT COST:						
Construction		\$1,675,622				\$1,675,622
Project Total:	-	\$1,675,622	-	-	-	\$1,675,622

IMPACT ON OPERATING BUDGET: The school division expends significant expense repairing and responding to occupant complaints. Cost reductions can be expected on an annual basis with new central equipment and controls. Operating to failure is not a good operational decision since upon failure collateral damage may occur necessitating additional repairs at inflated costs

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Utilization of new technology equipment provides occupants with cleaner, better distributed air, thereby lowering the possibility of air-borne illness. Lack of HVAC causes students to be sent home, disrupting instruction and family life.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	HVAC Replacement- Gen.Stanford ES				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024
PROJECT LOCATION:	929 Madison Ave., Fort Eustis				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH	X		Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$2,998,732			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Based on a third party evaluation, replacement of the VAV system within the main HVAC system is recommended due to having reached its life expectancy by the time of project funding

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)					\$2,998,732	\$2,998,732
Funding Source Total:	-	-	-	-	\$2,998,732	\$2,998,732
PROJECT COST:						
Construction					\$2,998,732	\$2,998,732
Project Total:	-	-	-	-	\$2,998,732	\$2,998,732

IMPACT ON OPERATING BUDGET: The school division expends effort and expense repairing, maintaining and responding to occupant complaints. Cost reductions can be expected on an annual basis with new equipment. Operating to failure is not a good operational decision since upon failure collateral damage may occur necessitating additional repairs at inflated costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Lack of HVAC causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

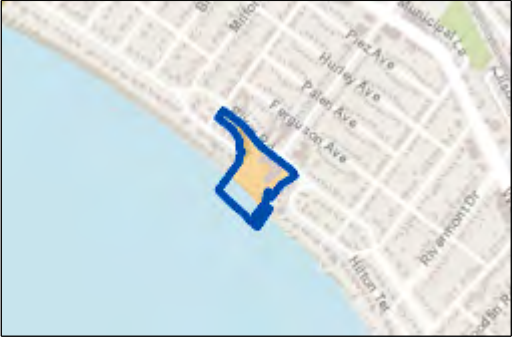
PROJECT NAME:	HVAC Replacement- Hilton ES					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024	
PROJECT LOCATION:	225 River Road					
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redevel		
	CENTRAL			Environmental Sustainability	X	
	NORTH			Community Renewal & Maint		
	CITYWIDE			Fiscal Mgt & Efficient Ops	X	
PROJECT CATEGORY:		Schools			Max Emphasis Public Safety	
TOTAL ESTIMATED COST:		\$2,663,348			Mandated/Legal Requirement	
					NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party inspection, the HVAC system has been recommended for replacement due to age. The newest equipment dates to 2002 with many components older and missing equipment data plates. Based on a 15 year life expectancy, the newest components will be 17 years old at time of replacement. This project will replace all roof top equipment, all interior VAV units, the boilers and the DDC control system

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)	\$2,663,348					\$2,663,348
Funding Source Total:	\$2,663,348	-	-	-	-	\$2,663,348
PROJECT COST:						
Construction	\$2,663,348					\$2,663,348
Project Total:	\$2,663,348	-	-	-	-	\$2,663,348

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing, maintaining and responding to occupant complaints. Cost reductions can be expected on an annual basis with new equipment and DDC controls. Operating to failure is not a good operational decision since upon failure collateral damage may occur necessitating additional repairs at inflated cost.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Reliability of equipment enhances the likelihood of being able to conduct school on a daily basis. Utilization of new technology equipment provides the occupants with cleaner air, thereby lowering the possibility of air-born illness. Lack of HVAC causes students to be sent home, disrupting instruction and family life.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Newsome Park ES partial roof replacement					
DEPARTMENT:	Plant Services					
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024	
PROJECT LOCATION:	4200 Marshall Avenue					
DISTRICT:	SOUTH	X	PRIORITIES:	Economic Dev & Redev		
	CENTRAL			Environmental Sustainability	X	
	NORTH			Community Renewal & Maint		
	CITYWIDE			Fiscal Mgt & Efficient Ops	X	
PROJECT CATEGORY:		Schools			Max Emphasis Public Safety	
TOTAL ESTIMATED COST:		\$528,941			Mandated/Legal Requirement	
				NEW PROJECT:	N	

PROJECT DESCRIPTION and/or JUSTIFICATION: The majority of the school's roof was replaced in 2010. This section of the roof dates back to 1995 and it was not replaced at that time. At 28 years old at the time of project funding, this roof will have passed its 20 year warranty period.

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)					\$528,941	\$528,941
Funding Source Total:	-	-	-	-	\$528,941	\$528,941
PROJECT COST:						
Construction					\$528,941	\$528,941
Project Total:	-	-	-	-	\$528,941	\$528,941

IMPACT ON OPERATING BUDGET: The school division spends significant effort maintaining this roofing system warranty and substantial labor cost reductions can be expected on an annual basis. Additionally, an Energy Star rated membrane will greatly reduce heating and cooling costs.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: A watertight roof is essential to maintaining the integrity of the building structure as well as the contents therein. Roof leaks are a cause of physical interior damage, mold and mildew, which until successfully addressed, causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

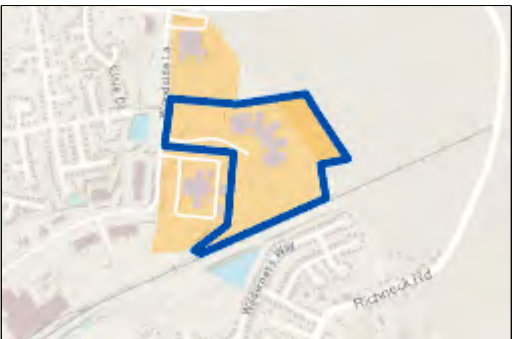
PROJECT NAME:	Roof Replacement - Woodside HS				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024
PROJECT LOCATION:	13450 Woodside Lane				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH	X		Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$3,247,987			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: At this time, this roof is outside its 20 year warranty life. Based on a third party evaluation, this roof is recommended for replacement within this time frame, being 25 years old at time of project funding.

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)			\$3,247,987			\$3,247,987
Funding Source Total:	-	-	\$3,247,987	-	-	\$3,247,987
PROJECT COST:						
Construction			\$3,247,987			\$3,247,987
Project Total:	-	-	\$3,247,987	-	-	\$3,247,987

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining this roofing system. Substantial cost reductions can be expected on an annual basis.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: A watertight roof is essential to maintaining the integrity of the building structure as well as the contents therein. Roof leaks are a cause of physical interior damage, mold and mildew, which until successfully addressed, causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

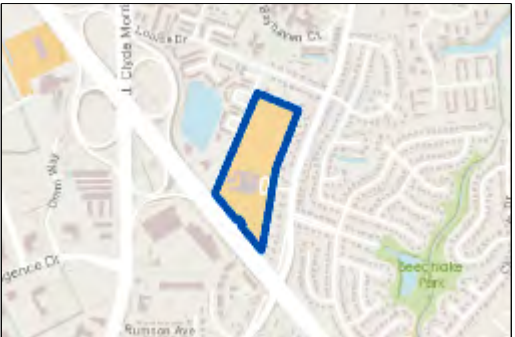
PROJECT NAME:	Roof Replacement- Saunders ES				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024
PROJECT LOCATION:	853 Harpersville Road				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL	X		Environmental Sustainability	X
	NORTH			Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$1,166,976			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: As a result of a third party evaluation, this roof was recommended for replacement due to age. Installed in 2000, it will be past its anticipated useful life of 20 years once this project is funded.

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)					\$1,166,976	\$1,166,976
Funding Source Total:	-	-	-	-	\$1,166,976	\$1,166,976
PROJECT COST:						
Construction					\$1,166,976	\$1,166,976
Project Total:	-	-	-	-	\$1,166,976	\$1,166,976

IMPACT ON OPERATING BUDGET: The School Division spends significant effort and expense repairing and maintaining this roofing system. Substantial cost reductions can be expected on an annual basis.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: A watertight roof is essential to maintaining the integrity of the building structure as well as the contents therein. Roof leaks are a cause of physical interior damage, mold and mildew, which until successfully addressed, causes students to be sent home which disrupts instruction and family life.



SCHOOLS CAPITAL PROJECT

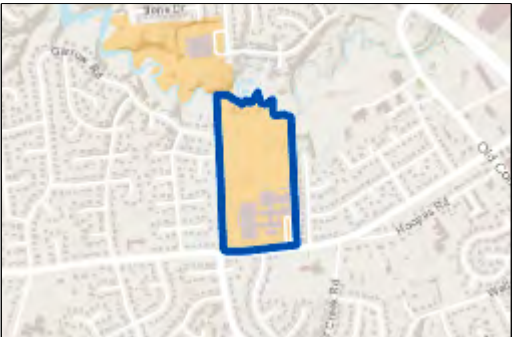
PROJECT NAME:	Site Repairs - Denbigh HS				
DEPARTMENT:	Plant Services				
CONTACT PERSON:	Keith S. Webb			PHONE:	881-5024
PROJECT LOCATION:	259 Denbigh Blvd.				
DISTRICT:	SOUTH		PRIORITIES:	Economic Dev & Redev	
	CENTRAL			Environmental Sustainability	X
	NORTH	X		Community Renewal & Maint	
	CITYWIDE			Fiscal Mgt & Efficient Ops	X
			Max Emphasis Public Safety		
			Mandated/Legal Requirement		
PROJECT CATEGORY:	Schools				
TOTAL ESTIMATED COST:	\$1,962,775			NEW PROJECT:	Y

PROJECT DESCRIPTION and/or JUSTIFICATION: Based on a third party evaluation, approximately 50% of site asphalt is in need of complete replacement while the other 50% should be milled and overlaid. All 6 tennis courts are in need of total replacement. Sidewalks have been impacted by tree roots heaving the concrete.

FUNDING SOURCE(S):	2019	2020	2021	2022	2023	5-Yr Project Total
Gen Obligation Bond (GOB)			\$1,962,775			\$1,962,775
Funding Source Total:	-	-	\$1,962,775	-	-	\$1,962,775
PROJECT COST:						
Construction			\$1,962,775			\$1,962,775
Project Total:	-	-	\$1,962,775	-	-	\$1,962,775

IMPACT ON OPERATING BUDGET: the new pavement will allow pothole repair funds to be expended at other locations not in this funding stream

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Competition will be positively impacted by the tennis court replacement. Trip and fall accidents will be diminished through the sidewalk repairs as well as increasing pedestrian safety as they traverse the parking areas. Possible damage to vehicles will be lessened as well.



Projected FY 2019 and FY 2020 Required Local Effort

For Standards of Quality Accounts

Projected FY 2019 and FY 2020 Required Local Effort Based on the Governor's Introduced 2018-2020 Biennial Budget (HB/SB 30)

Division Number:	117	
Division Name:	NEWPORT NEWS CITY	
	Projected FY 2019	Projected FY 2020
Unadjusted ADM:	26,884	26,644
Adjusted ADM:	26,884	26,644
Composite Index:	0.2781	0.2781
	Required Local Effort	Required Local Effort
Basic Aid	\$ 34,605,327	\$ 34,031,616
Textbooks ¹	752,803	746,088
Vocational Education	276,628	274,161
Gifted Education	373,822	370,488
Special Education	4,261,571	4,223,559
Prevention, Intervention, & Remediation	1,981,257	1,963,584
VRS Retirement (<i>Includes RHCC</i>) ²	4,702,681	4,660,734
Social Security	2,130,786	2,111,779
Group Life	142,052	140,785
English as a Second Language ³	472,975	521,620
Early Reading Intervention ³	275,155	273,296
SOL Algebra Readiness ³	195,978	194,064
Required Local Effort:	\$ 50,171,035	\$ 49,511,774

Note: The above amounts represent the projected FY 2019 and projected FY 2020 Required Local Effort based on the Governor's Introduced 2018-2020 Biennial Budget (HB/SB 50). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

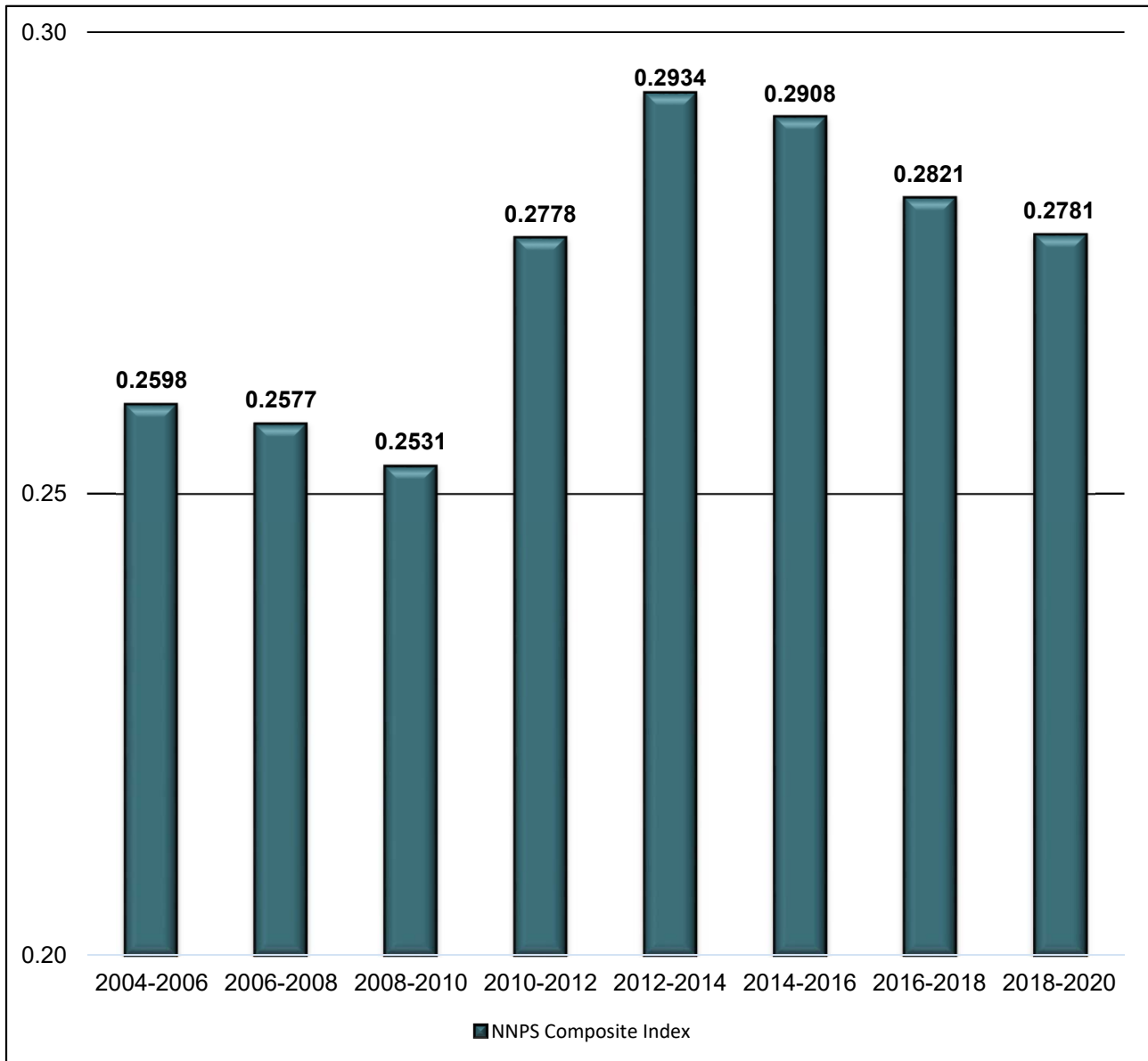
1 - State funding assigns the entire funding for Textbooks in the SOQ Service Area in FY 2019 and 2020.

2 - VRS retirement includes payments for the Retiree Health Care Credit (RHCC). Rate 1.20%

3 - English as a Second Language, Early Reading Intervention and SOL Algebra Readiness are mandated as part of the Standards of Quality; therefore, local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for English as a Second Language is funded based on projected FY2019 and FY2020 enrollment. Early Reading Intervention and SOL Algebra Readiness are based on the payments from the Lottery Service Area and are subject to the availability of funds.

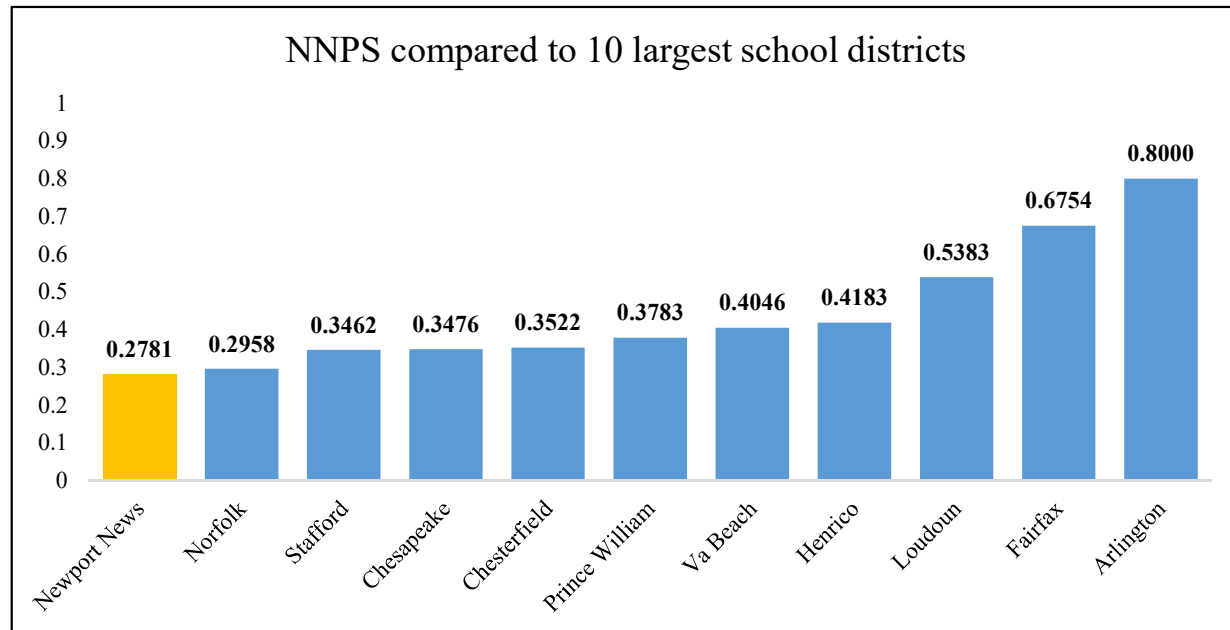
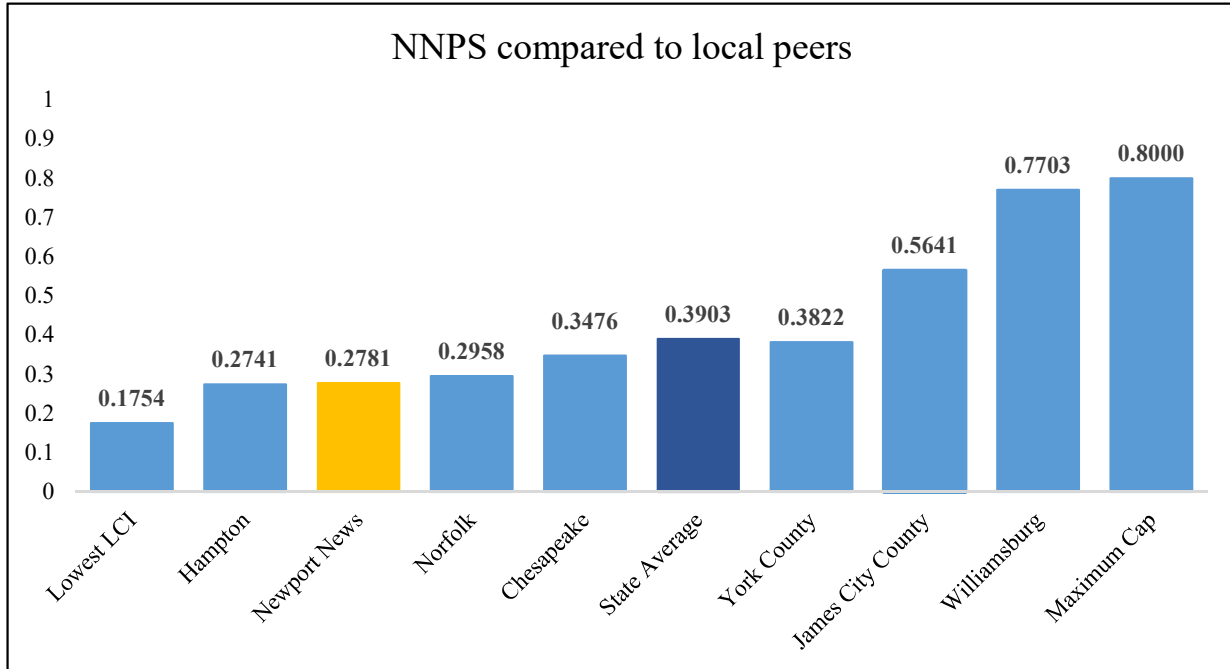
Composite Index - Measure of Local Wealth

2004-2020



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

Virginia 2018-2020 Composite Index of Local Ability-To-Pay



Debt Service Paid By City

Fiscal Year	City Revenue	Debt Service Removed	Restated City Revenue
2009 - Actual	\$ 113,800,000	\$ 14,617,487	\$ 99,182,513
2010 - Actual	\$ 113,200,000	\$ 13,166,588	\$ 100,033,412
2011 - Actual	\$ 109,200,000	\$ 12,433,867	\$ 96,766,133
2012 - Actual	\$ 112,200,000	\$ 12,412,231	\$ 99,787,769
2013 - Actual	\$ 113,400,000	\$ 12,412,231	\$ 100,987,769
2014 - Actual	\$ 115,276,090	\$ 12,476,220	\$ 102,799,870
2015 - Actual	\$ 115,300,000	\$ 12,607,297	\$ 102,692,703
2016 - Actual	\$ 118,300,000	\$ 11,230,905	\$ 107,069,095
2017 - Actual	\$ 118,300,000	\$ 11,210,508	\$ 107,089,492
2018 - Actual	\$ 119,719,384	\$ 8,830,077	\$ 110,889,307

Debt Service Tracker - Paid By School

Projection 2019-2024

	2019	2020	2021	2022	2023	2024
VRS Paid By School	\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310
Buses Paid By School	\$ 110,780	\$ 117,604	\$ 19,797	\$ 30,830	\$ 41,842	\$ 59,417

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 \$
2010 - Actual	169,296	100,033	6,149	2,801	278,279	102.7	270,926	-14.4%
2011 - Actual	157,186	96,766	5,216	2,702	261,870	105.9	247,227	-8.7%
2012 - Actual	158,441	99,788	5,380	1,859	265,468	108.0	245,838	-0.6%
2013 - Actual	161,865	100,988	4,480	1,754	269,087	110.1	244,307	-0.6%
2014 - Actual	165,289	102,824	3,344	1,661	273,118	112.5	242,772	-0.6%
2015 - Actual	170,109	102,993	1,919	2,009	277,030	113.2	244,727	0.8%
2016 - Actual	170,150	107,069	2,863	1,911	281,993	114.2	246,929	0.9%
2017 - Actual	176,258	107,089	3,874	2,264	289,485	113.5	255,053	3.3%
2018 - Actual	180,641	110,170	2,899	1,552	295,262	116.6	253,226	-0.7%
2019 - Budget	187,463	110,889	3,545	1,722	303,619	116.6	260,394	2.8%

* City revenue excludes debt service

Growth 2010 - 2019 (in 2009 dollars)

	State	City	Federal	Other	TOTAL
	\$ (4,048)	\$ (2,288)	\$ (2,946)	\$ (1,250)	\$ (10,532)
% of Total	38.43%	21.72%	27.97%	11.87%	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 2018

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2010-2023

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
FY 2010	13,861	6,199	8,996	29,056	-1.53%	13,771	6,117	8,722	28,610	-1.42%
FY 2011	13,781	6,120	8,729	28,630	-1.47%	13,517	6,047	8,619	28,183	-1.49%
FY 2012	13,516	6,211	8,357	28,084	-1.91%	13,423	6,146	8,132	27,701	-1.71%
FY 2013	13,591	6,284	8,021	27,896	-0.67%	13,442	6,215	7,933	27,590	-0.40%
FY 2014	13,747	6,244	8,076	28,067	0.61%	13,609	6,192	7,867	27,668	0.28%
FY 2015	13,707	6,182	8,044	27,933	-0.48%	13,591	6,095	7,810	27,496	-0.62%
FY 2016	13,549	6,024	8,069	27,642	-1.04%	13,349	5,940	7,964	27,253	-0.88%
FY 2017	13,404	5,921	7,948	27,273	-1.33%	13,351	5,864	7,778	26,993	-0.95%
FY 2018	13,333	5,975	7,869	27,177	-0.35%	13,173	5,909	7,791	26,873	-0.44%
FY 2019 Proj	12,991	6,164	7,729	26,884	-1.08%	13,011	5,766	7,720	26,497	-1.40%
FY 2020 Proj	12,791	6,265	7,582	26,638	-0.92%	12,909	5,702	7,654	26,265	-0.88%
FY 2021 Proj	12,586	6,269	7,571	26,426	-0.80%	12,806	5,657	7,593	26,056	-0.80%
FY 2022 Proj	12,472	6,072	7,740	26,284	-0.54%	12,737	5,626	7,553	25,916	-0.54%
FY 2023 Proj	12,364	5,937	7,854	26,155	-0.49%	12,675	5,599	7,516	25,790	-0.49%

DATA USED IN MAKING THE PROJECTIONS

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

INPUT DATA

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

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

GRADE-PROGRESSION METHOD

The grade-progression ratio captures the school enrollment patterns of a cohort of children as they move forward in time and progress from grade to grade. Grade progression ratios provide detail of how many students advance into the next grade from the lower grade one year before and are determined by dividing the number of students in a particular grade by the number of students from the previous grade in the previous school year. For example, the 2nd grade/1st grade-progression ratio is found by dividing 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.

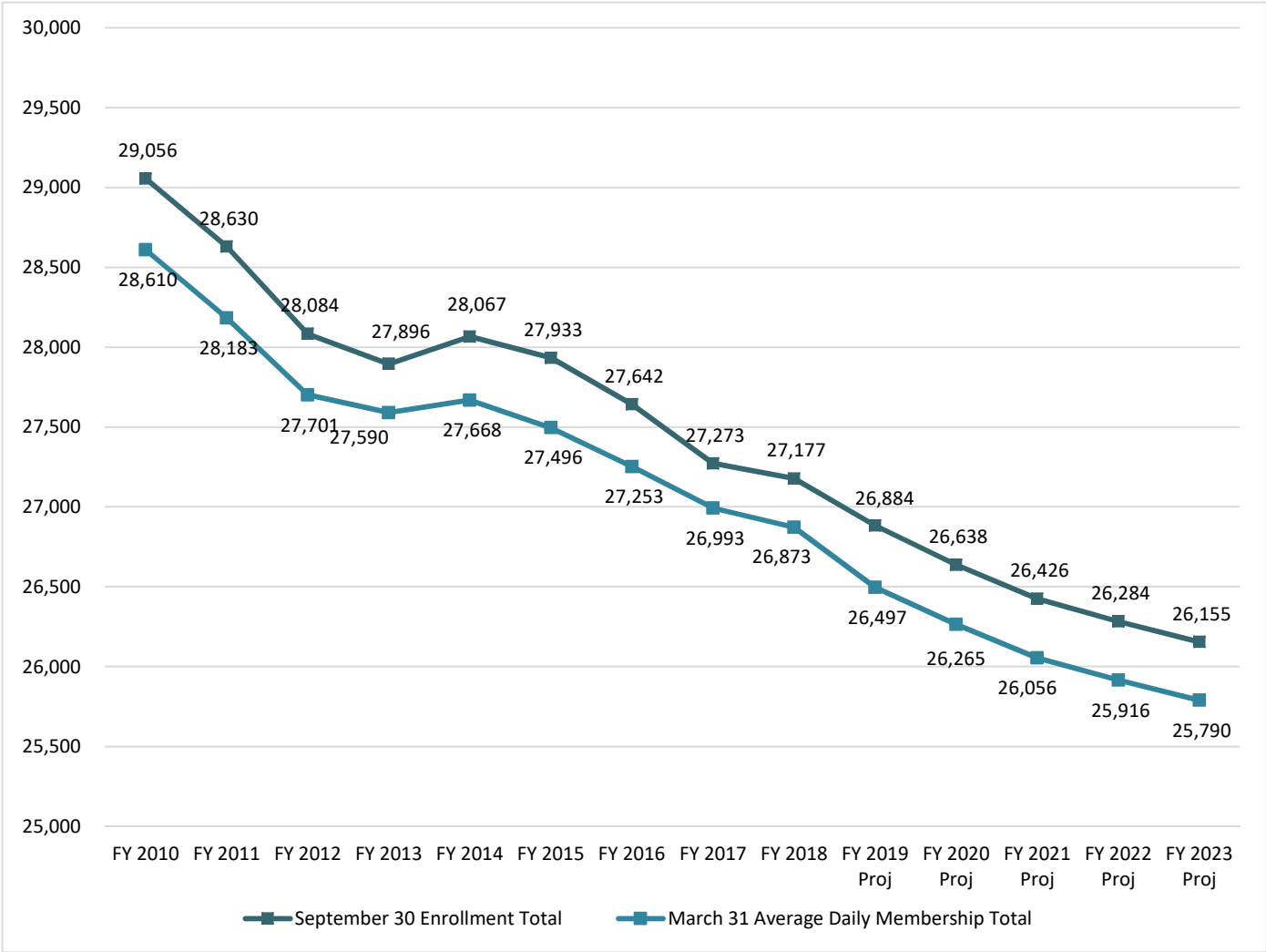
Because grade-specific progression ratios can fluctuate considerably from one year to another, it is important to generate and evaluate multiple sets of grade-progression ratios to minimize the "noise". The Weldon Cooper Center does this by creating three- and five-year average ratios based on data from 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 November 20, 2017 ; UVa Weldon Cooper Center proj enrollment from FY 2018 thru FY 2023

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2010-2023

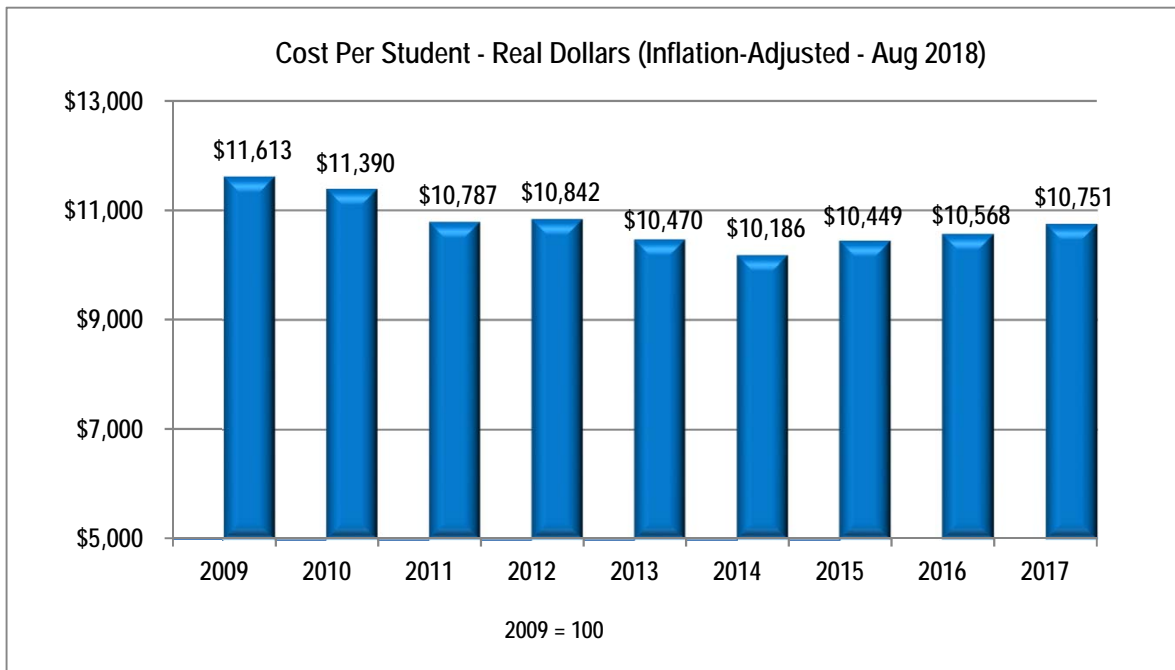
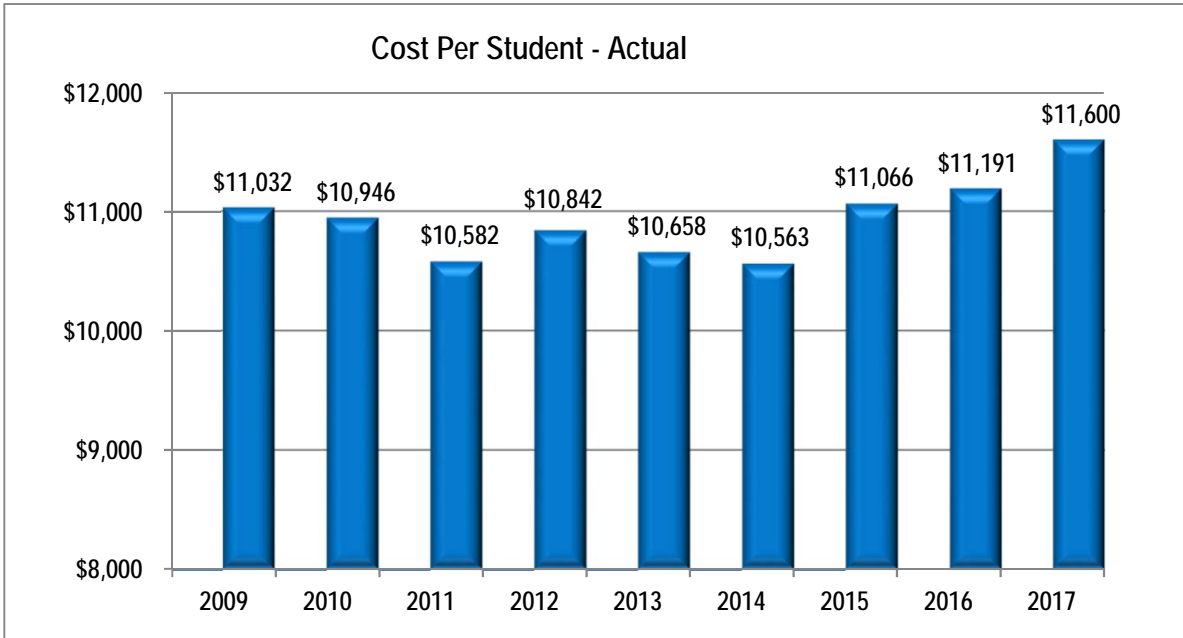


Newport News Public Schools has consistently retained about 99% of the Fall Enrollment number for March ADM. The University of Virginia Weldon Cooper Center has projected Fall enrollment to decline by approximately 1,000 students or 4% by the year 2023, over 2018.

NNPS Operating Fund Cost Per Students

Fiscal Years 2009 - 2017

Based on End-of-Year Membership

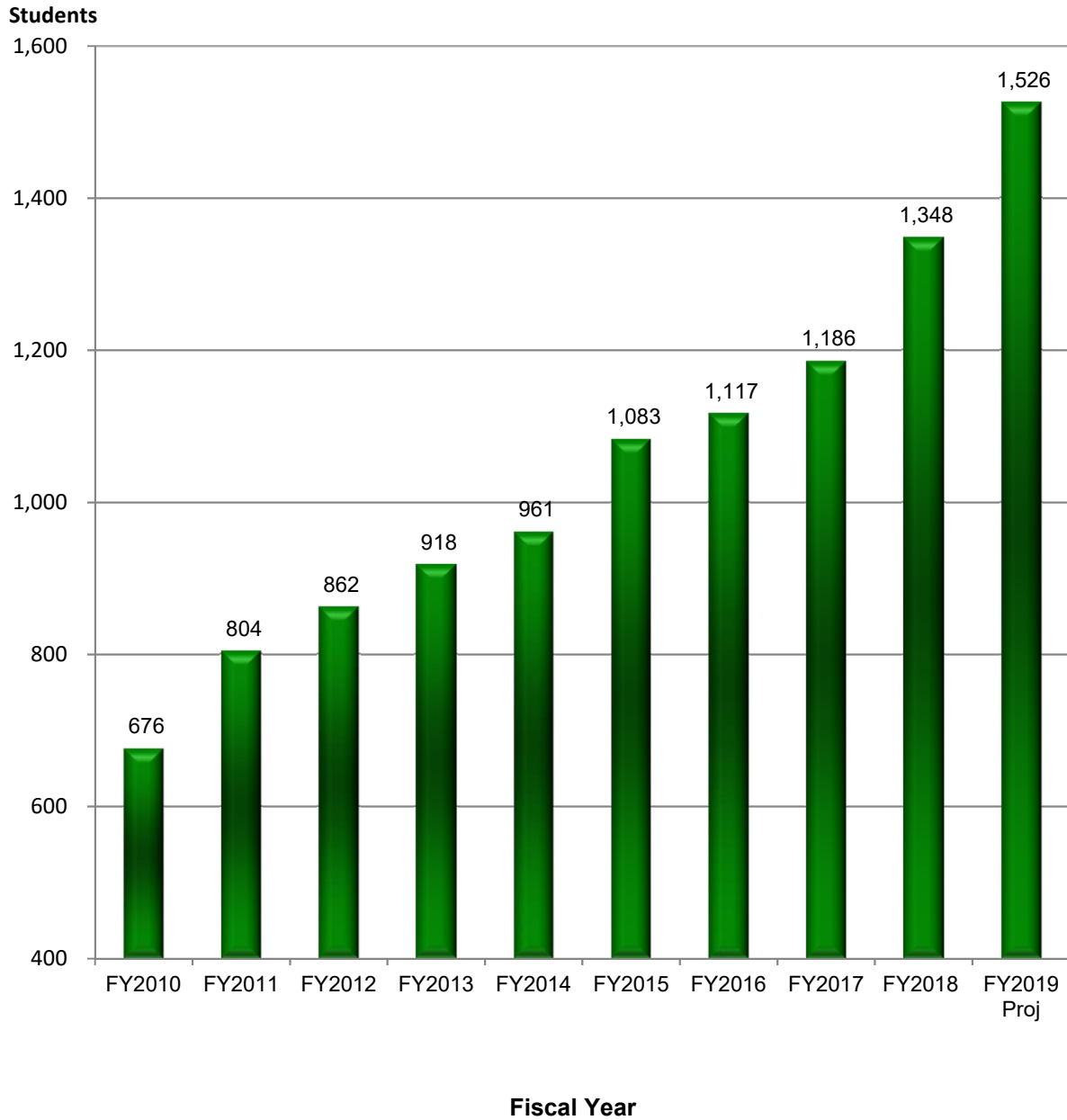


Source: Table 15 of the Superintendent's Annual Report for Virginia; US Bureau of Economic Analysis Implicit Price Deflators - August 2018

Newport News Public Schools

English As A Second Language (ESOL) Enrollment

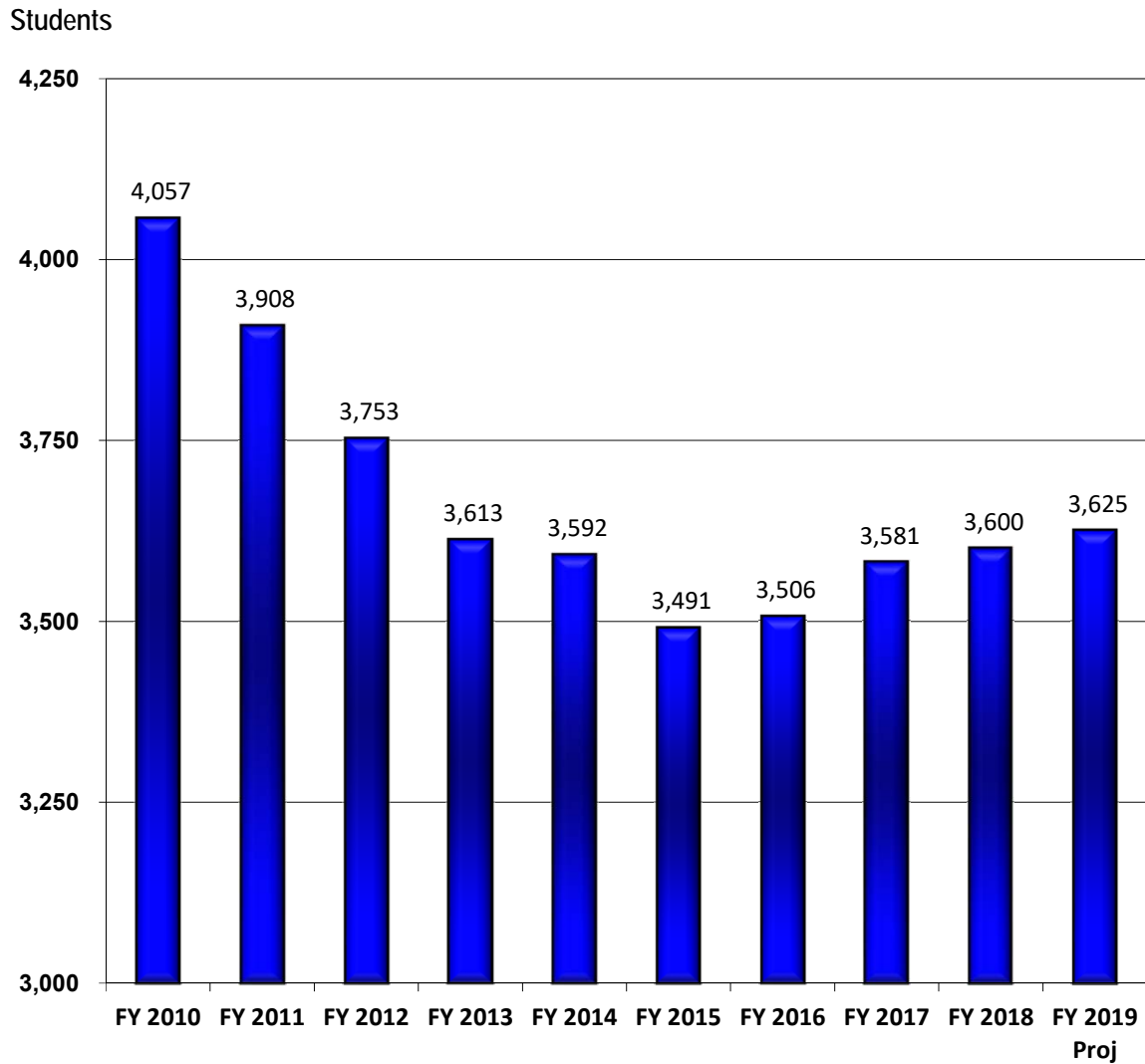
FY 2010 - FY 2019



ESOL students have increased by 125.7% since FY2010. There is an estimated 1,526 students to be enrolled in ESOL for FY 2019.

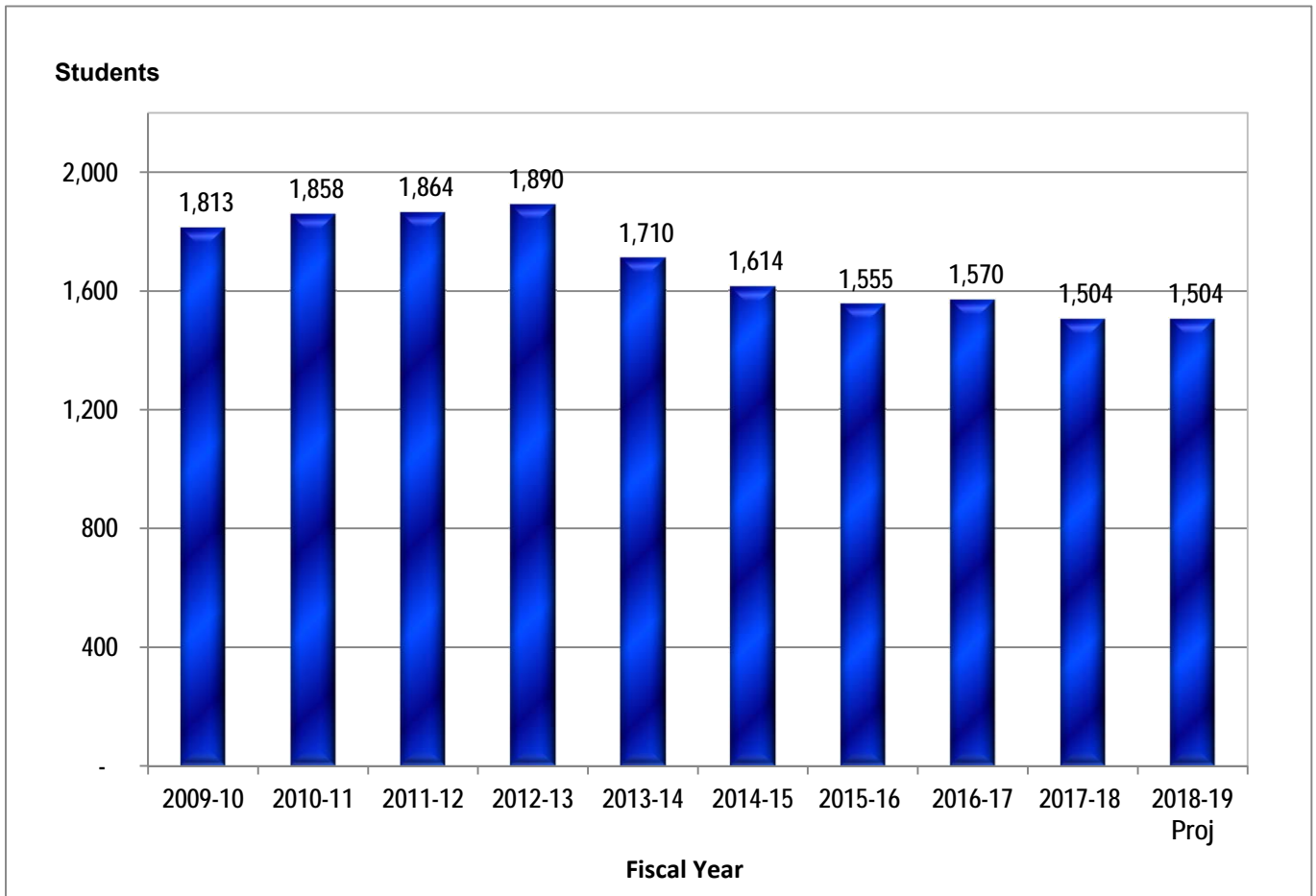
Source: Virginia Department of Education ESL Data Report

Newport News Public Schools Special Education Students (w/ Signed IEPs as of December 1st) FY 2010 - FY 2019



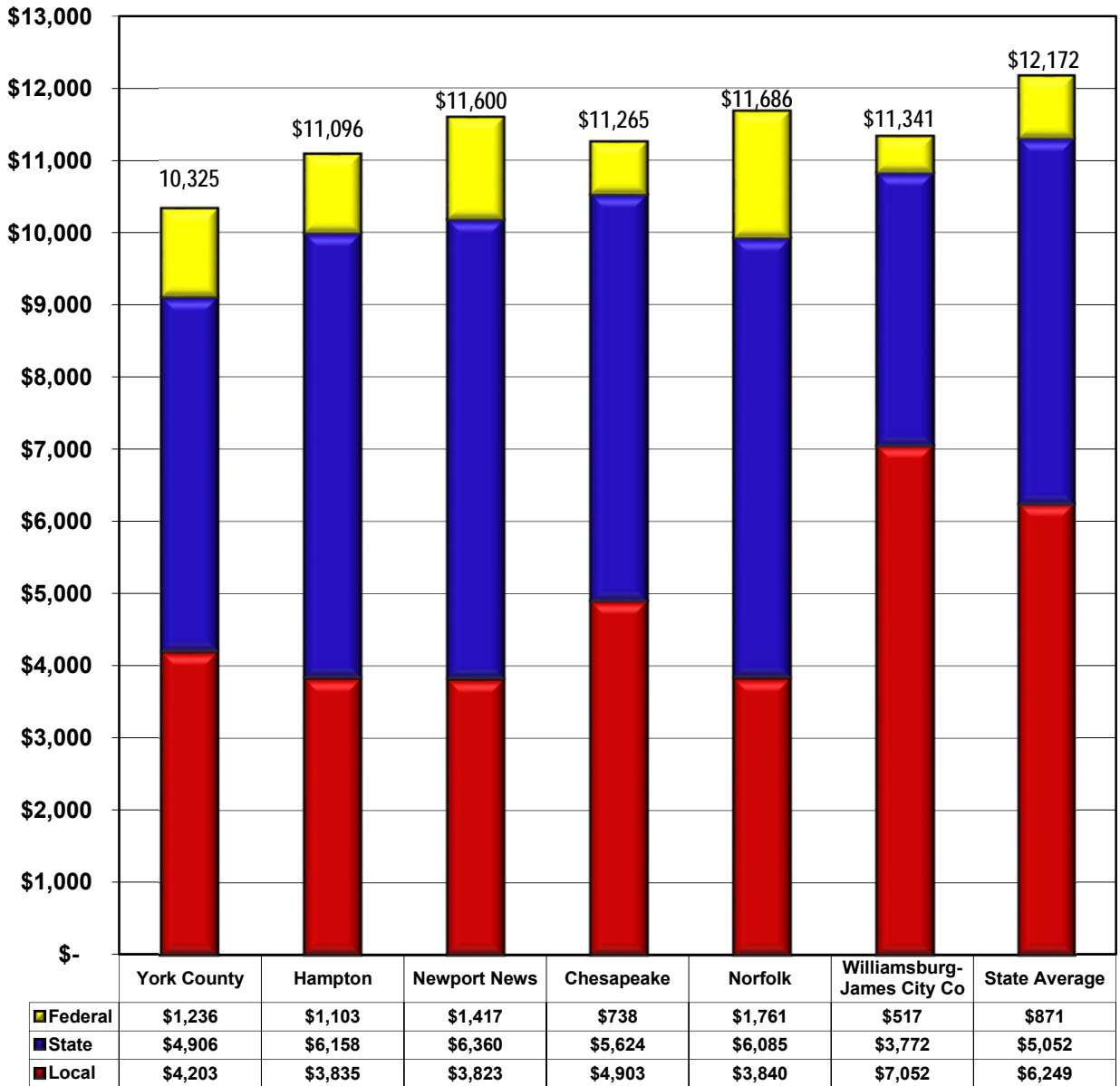
After year's of steady decline, the count of students covered under the Individuals with Disabilities Education Act has shown an upswing since the 2014-15 school year. Driven in part by rapid growth in such disability category as Autism. Virginia is among the states that have seen the largest increase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

Newport News Public Schools Pre-School September 30 Enrollment Trends FY 2010 - FY 2019



Source: Virginia Department of Education Student Enrollment as of September 30, 2018 and NNPS projected enrollment for September 30, 2019

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2017



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2017 (uses End-of-Year ADM for determining Cost Per Pupil)

FY 2018 Fast Facts

School Buildings

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

Student Information

Average Daily Membership (3/31)	
Elementary	13,173
Middle	5,909
High	<u>7,791</u>
Total	<u>26,873</u>

Cost per student (preliminary)	
State	\$ 5,666
State sales tax	\$ 986
Federal	\$ 1,337
Local	<u>\$ 3,953</u>
Total	<u>\$11,943</u>

% of Free & Reduced Lunch 67.0%

End-of-Year ADM 28,517

Scholastic Assessment Test Scores	
Math	499
State	541
Nation	533
Critical Reading	519
State	560
Nation	538

State and Nation results are from 2017. College Board has not released 2018 results.

Number of seniors taking SAT 925

Number of AP Examinations 3,206

Teaching Staff

Salaries	
Minimum	\$42,350
Maximum	\$92,258
NNPS Average	\$54,246

Number of classroom teachers	
With Master's degrees or above	1,074
Average years' experience (overall)	10.5
Average years' experience w/ NNPS	8.8

Turnover rate 13.8%

Demographics

Total fall membership (PreK-12)	28,684
Subgroup:	
Black	53.4%
White	23.8%
Hispanic	13.2%
Asian	2.5%
Hawaiian	.3%
Multi-race	6.5%
Native American	.3%
Special Education	12.0%
Limited English Proficient	6.7%
Economical Disadvantaged	52.0%

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

Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2015-19

Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Budget
Administrators	66.6	68.6	70.1	68.0	62.6
Superintendent	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	2.0	2.0	2.0	2.0	2.0
Teachers	2,169.6	2,173.9	2,192.3	2,130.2	2,139.2
Media Specialists	44.0	44.0	44.0	44.0	42.0
School Counselors	88.1	88.6	89.0	88.6	89.5
Principals	38.0	38.0	38.0	38.0	42.6
Asst Principals	70.0	71.0	71.0	75.0	75.0
Other Professionals	98.4	103.4	97.6	100.6	105.0
School Nurses	50.6	51.1	53.5	53.1	51.5
Tech Develop Pers	20.0	19.0	22.0	22.0	20.0
Technical Support	51.5	51.5	52.0	51.0	52.0
Tech Supp Pers (TSS)	34.0	34.0	36.0	36.0	39.0
Security Officers	62.0	61.0	61.0	61.0	59.0
Clerical/Media Asst	242.6	233.9	233.3	229.2	228.0
Instructional Aides/Nurse Asst	475.1	458.1	456.1	437.6	413.0
Trades	93.0	94.0	93.0	95.0	94.0
Bus Drivers	340.0	340.0	340.0	340.0	340.0
Laborer	3.0	3.0	3.0	3.0	3.0
Service Personnel	730.7	731.0	733.4	732.1	724.4
TOTAL FTEs	4,680.2	4,667.0	4,688.3	4,607.4	4,582.8

Summary of Position Changes - Operating Funds

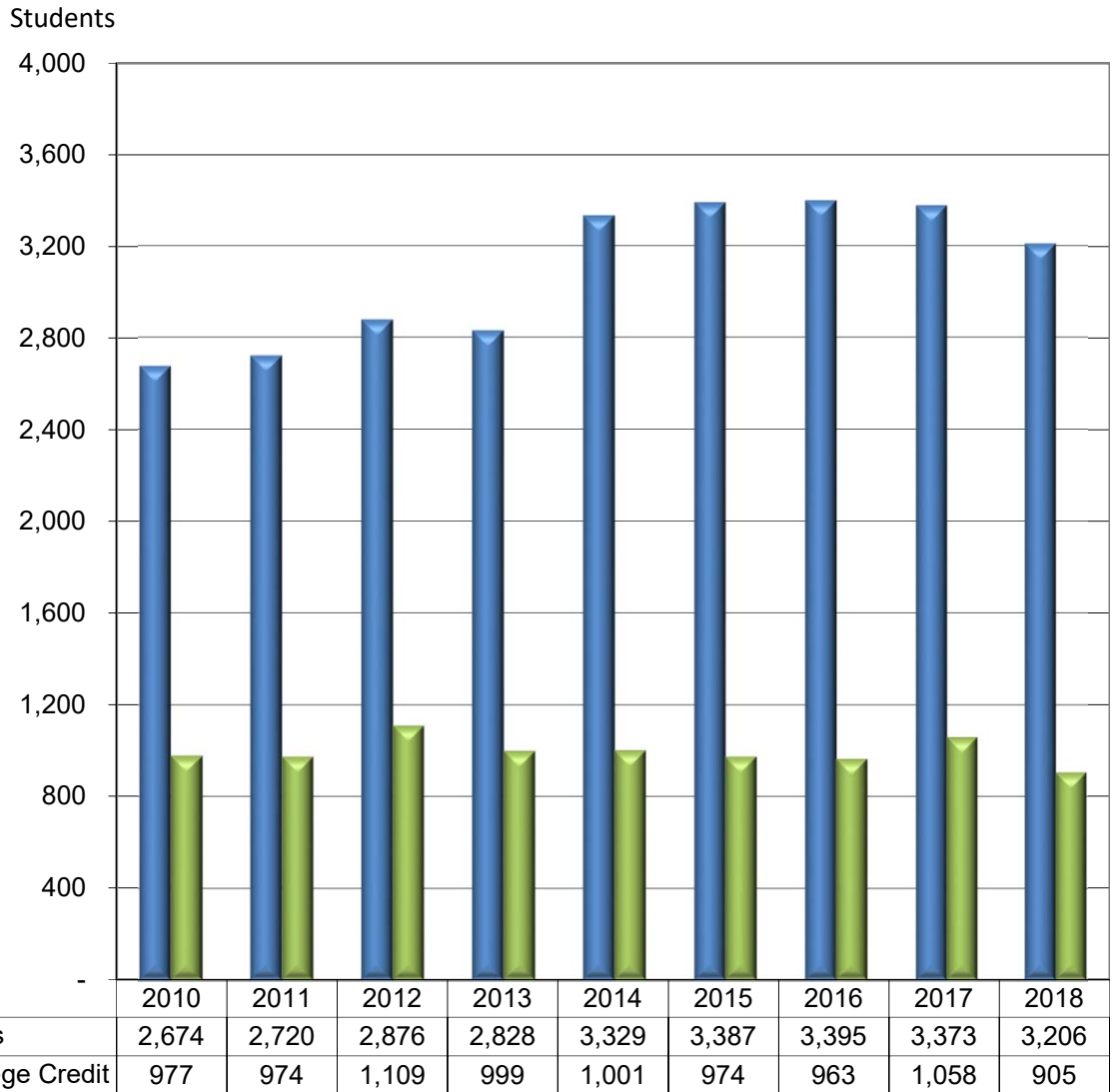
Full-Time Equivalents (FTEs) Fiscal Year 2015-19

Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Budget
Administrators	56.6	56.6	59.1	56.1	56.1
Superintendent	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	2.0	2.0	2.0	2.0	2.0
Teachers	2,022.0	2,021.0	2,045.4	2,015.8	2,018.2
Media Specialists	44.0	44.0	44.0	44.0	42.0
School Counselors	85.5	85.5	85.9	85.5	85.5
Principals	38.0	38.0	38.0	38.0	39.0
Asst Principals	68.0	68.0	68.0	72.0	72.0
Other Professionals	82.4	85.4	81.6	84.6	101.5
School Nurses	50.5	50.5	52.9	52.5	51.5
Tech Develop Pers	19.0	19.0	22.0	22.0	20.0
Technical Support	42.5	42.5	43.0	42.0	42.0
Tech Supp Pers (TSS)	34.0	34.0	36.0	36.0	38.0
Security Officers	61.0	61.0	61.0	61.0	59.0
Clerical/Media Asst	217.3	213.3	213.7	212.6	207.9
Instructional Aides/Nurse Asst	325.6	309.6	307.6	301.6	284.0
Trades	93.0	94.0	93.0	95.0	94.0
Bus Drivers	340.0	340.0	340.0	340.0	340.0
Laborer	3.0	3.0	3.0	3.0	3.0
Service Personnel	335.3	335.3	337.7	336.4	327.4
TOTAL FTEs	3,920.6	3,903.6	3,934.9	3,900.9	3,883.9

Advanced Placement Testing

Participation Levels and College Credits Earned FY 2010 - 2018

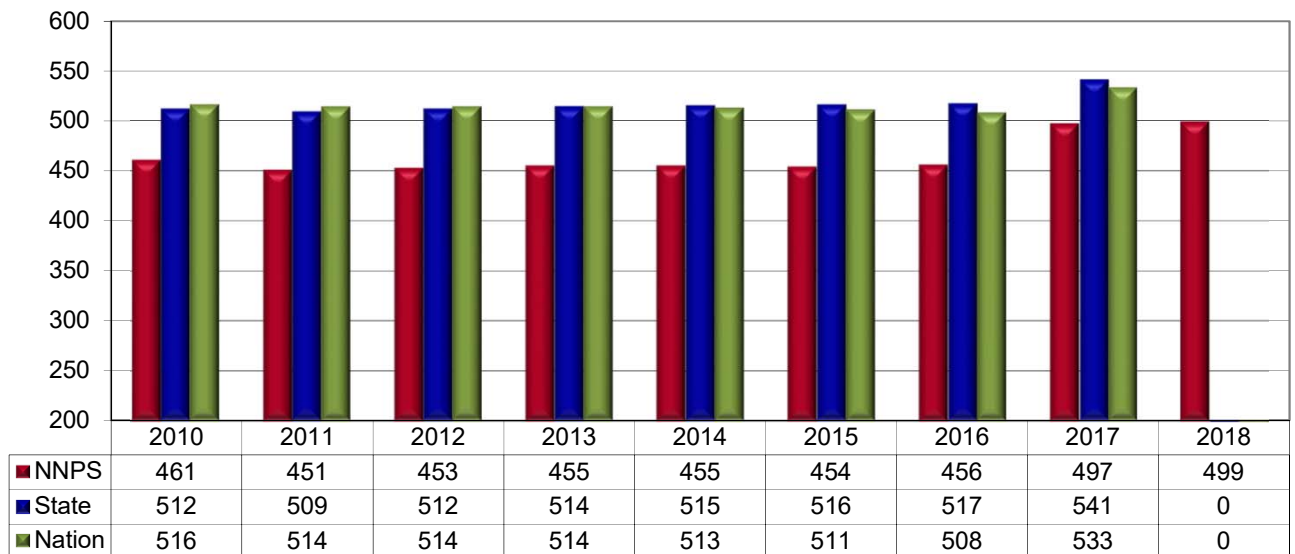
In order to receive advanced placement credit for an AP course, it is the policy of Newport News Public Schools that the student must take the AP test. A score of 3 or better will make a student eligible to receive college credit for the course at most colleges and universities.



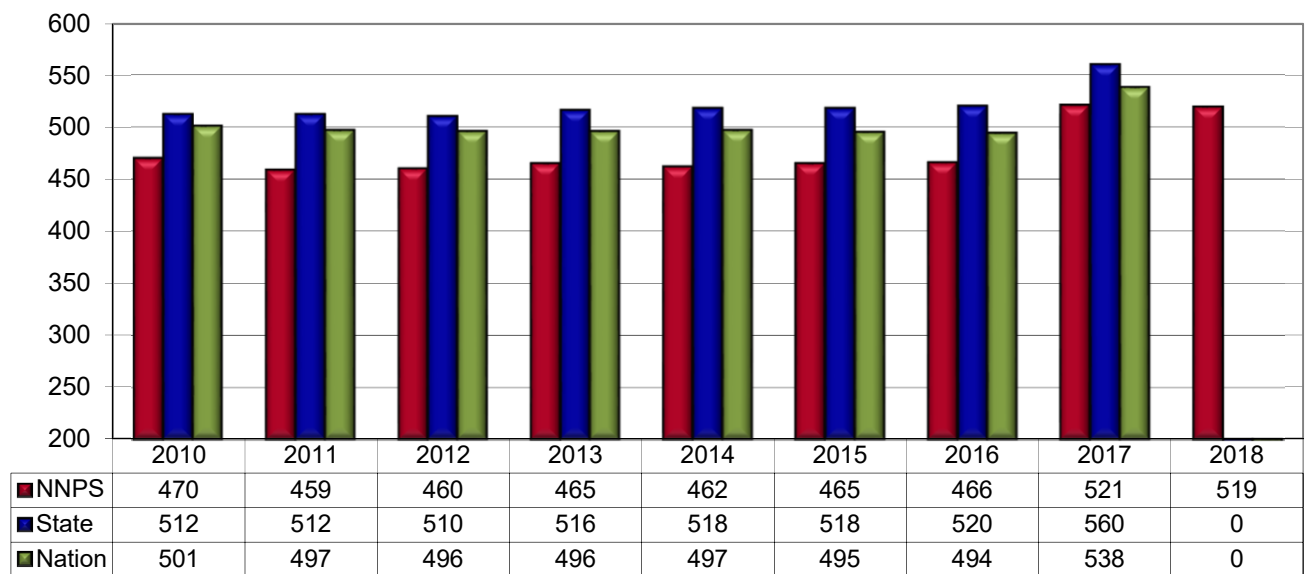
Source: Newport News Public Schools Testing Department

**Scholastic Assessment Test (SAT)
Verbal and Math Mean Scores
FY 2010 - 2018**

Math Mean Scores



Evidence Based Reading and Writing (EBRW)



NOTE: 2017 was first full year that the newly formatted SAT was administered.
Critical Reading is now called Evidence Based Reading and Writing (EBRW).
The 2017 scores **should not** be compared to previous years as scores do not reflect the same test structure.
College Board has delayed the release of 2018 State and Nation scores. No release date provided.

Number of Seniors Taking the SAT

2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
1,056	1,058	1,153	1,172	1,017	1,031	1,007	950	996	925

Source: Newport News Public Schools Testing Department

Results of Standards of Learning (SOL) Tests FY 2010 - 2018

Percent of Students Passing

Grade 3																					
Test	Division										State										
	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change from 2017 to 2018	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change from 2017 to 2018	
English: Reading	75	73	81	62	58	64	66	65	63	(2)	83	83	86	72	69	75	76	75	72	(3)	
Mathematics	90	87	49	49	60	66	66	63	59	(4)	92	91	64	65	67	74	77	75	73	(2)	
Science	87	81	82	71	70	NA	NA	NA	NA	-	91	90	90	84	83	NA	NA	NA	NA	-	
History/Social	91	78	76	78	76	NA	NA	NA	NA	-	93	85	87	87	86	NA	NA	NA	NA	-	
Grade 4																					
Test	Division										State										
	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change from 2017 to 2018	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change from 2017 to 2018	
English: Reading	81	79	76	59	58	71	69	69	64	(5)	88	87	88	70	70	77	77	79	76	(3)	
Mathematics	82	83	60	60	73	75	74	72	67	(5)	88	89	70	74	80	84	83	81	79	(2)	
Virginia Studies	80	89	83	80	76	82	78	78	73	(5)	87	89	89	87	85	87	87	87	85	(2)	
Grade 5																					
Test	Division										State										
	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change from 2017 to 2018	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change from 2017 to 2018	
English: Writing	84	81	78	55	52	NA	NA	NA	NA	-	88	87	87	71	71	NA	NA	NA	NA	-	
English: Reading	87	83	79	58	59	66	73	74	71	1	90	89	89	73	73	79	81	81	80	(1)	
Mathematics	87	88	56	56	62	72	70	74	67	4	90	89	67	69	73	79	79	79	77	(2)	
Science	84	85	86	67	59	69	74	69	71	(5)	88	87	88	75	73	79	81	79	79	-	
Grade 6																					
Test	Division										State										
	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change from 2017 to 2018	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change from 2017 to 2018	
English: Reading	80	82	84	64	60	62	64	66	68	2	88	87	89	73	73	76	77	78	80	2	
Mathematics	67	69	68	70	67	77	76	77	71	(6)	77	73	74	77	76	83	82	82	79	(3)	
U.S. History I	64	76	71	75	74	NA	NA	NA	NA	-	78	81	81	83	81	NA	NA	NA	NA	-	
Grade 7																					
Test	Division										State										
	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change from 2017 to 2018	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change from 2017 to 2018	
English: Reading	82	83	82	64	66	71	69	71	68	(3)	89	89	88	74	76	81	82	82	81	(1)	
Mathematics	64	66	33	43	38	53	47	51	58	7	75	77	58	61	65	72	72	71	69	(2)	
U.S. History II	85	82	74	73	73	NA	NA	NA	NA	-	91	85	84	82	81	NA	NA	NA	NA	-	
Grade 8																					
Test	Division										State										
	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change from 2017 to 2018	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change from 2017 to 2018	
English: Writing	87	83	85	58	60	61	60	56	58	2	91	88	88	70	70	72	71	73	73	-	
English: Reading	87	86	84	59	57	61	61	61	64	3	90	90	89	71	70	75	75	76	77	1	
Mathematics	80	75	44	42	43	48	49	46	40	(6)	87	82	60	61	67	74	73	74	71	(3)	
Science	88	88	87	72	58	64	65	64	66	2	92	88	92	76	74	78	79	79	78	(1)	
Civics & Economics	77	80	75	81	75	77	78	77	77	-	86	84	84	85	83	86	87	87	86	(1)	

**Results of Standards of Learning (SOL) Tests
FY 2010 - 2018
Percent of Students Passing**

End of Course																					
Test	Division										State										
	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change from 2017 to 2018	2010	2011	2012	2013	2014	2015	2016	2017	2018	Change from 2017 to 2018	
English: Writing	91	90	90	82	78	76	80	78	78	-	92	93	93	87	84	83	83	84	84	-	
English: Reading	91	91	89	85	88	83	85	82	82	-	94	94	94	89	90	89	89	87	87	-	
Algebra I	91	92	66	72	71	81	81	74	70	(4)	94	94	75	76	79	82	83	82	81	(1)	
Geometry	79	78	62	63	68	74	75	72	70	(2)	88	87	74	76	77	80	80	78	77	(1)	
Algebra II	84	87	58	59	67	77	91	93	88	(5)	91	91	69	76	82	87	89	90	89	(1)	
Biology	83	84	88	71	71	79	83	80	74	(6)	89	90	92	83	83	84	84	82	82	-	
Chemistry	88	93	91	76	82	87	78	84	83	(1)	93	93	93	86	87	88	88	89	89	-	
Earth Science	80	86	84	75	72	78	78	82	72	(10)	88	89	90	83	83	83	84	82	81	(1)	
U. S. History	91	75	74	77	79	80	82	80	78	(2)	95	83	85	86	87	87	86	86	84	(2)	
World History I	92	79	84	84	84	85	86	89	82	(7)	93	81	84	84	85	85	84	85	82	(3)	
World History II	91	82	86	82	85	87	89	50	33	(17)	92	82	85	85	86	87	86	87	84	(3)	
World Geography	76	75	73	76	77	80	80	75	72	(3)	86	85	85	86	86	86	86	83	82	(1)	

Regulations Establishing Standards for Accrediting Public Schools in Virginia

8VAC20-131-240. Administrative and Support Staff; Staffing Requirements.

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each elementary, middle, and secondary school shall employ school counseling staff as prescribed by the Standards of Quality. School counseling shall be provided for students to ensure that a program of studies contributing to the student's academic achievement and meeting the graduation requirements specified in this chapter being followed.
- D. 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. A middle school classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a middle school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a secondary school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 students per week, an appropriate contractual arrangement and compensation shall be provided.
- H. Each elementary classroom teacher shall be provided at least an average of 30 minutes per day during the students' school week as planning time. Each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, as defined in 8VAC20-131-5, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special and career and technical education classrooms shall comply with regulations of the Board of Education.
- J. Student services personnel as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the students in the school.

Statutory Authority

§§ 22.1-16 and 22.1-253.13:3 of the Code of Virginia.

K-3 Primary Class Size Reduction Program Projected Payments – State Share of Cost Projected FY 2019 and Projected FY 2020 Payments Based on the Governor’s Introduced 2018-2020 Biennial Budget (HB/SB 30)

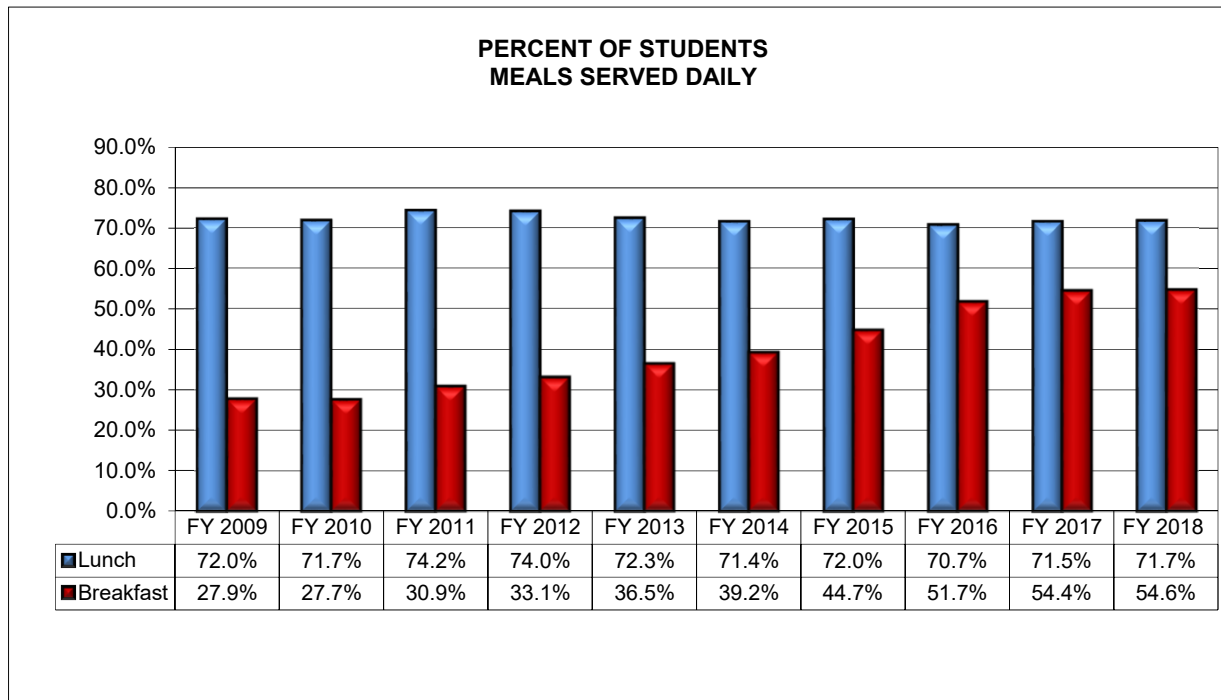
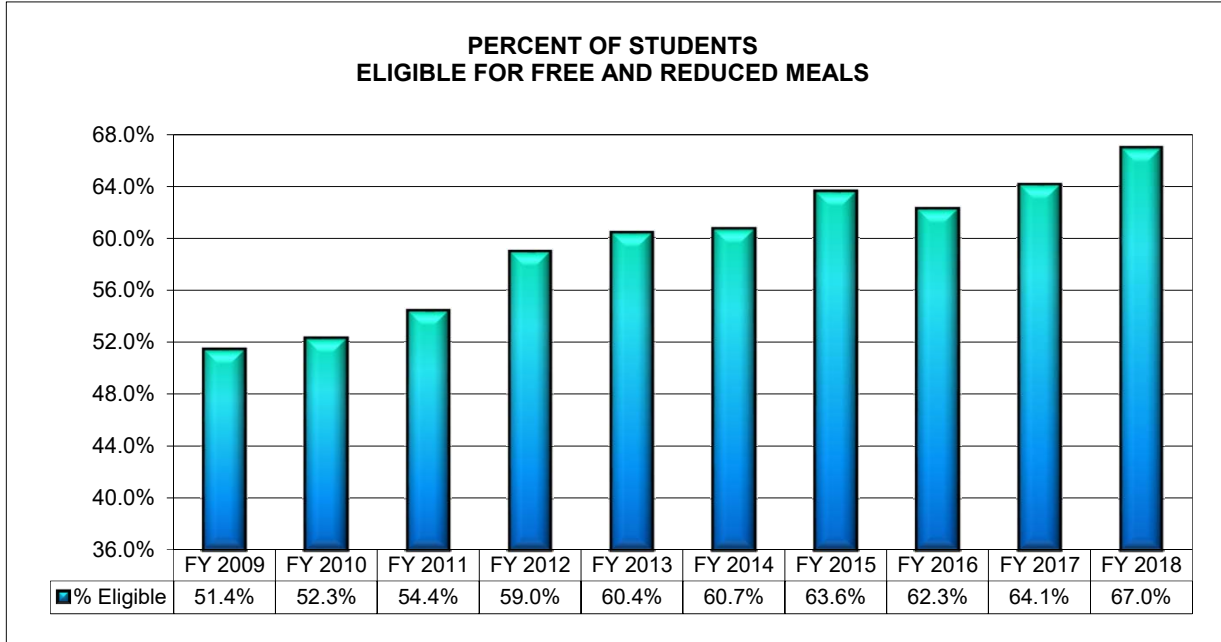
State regulations require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

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 2014, 2015, and 2016) 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.

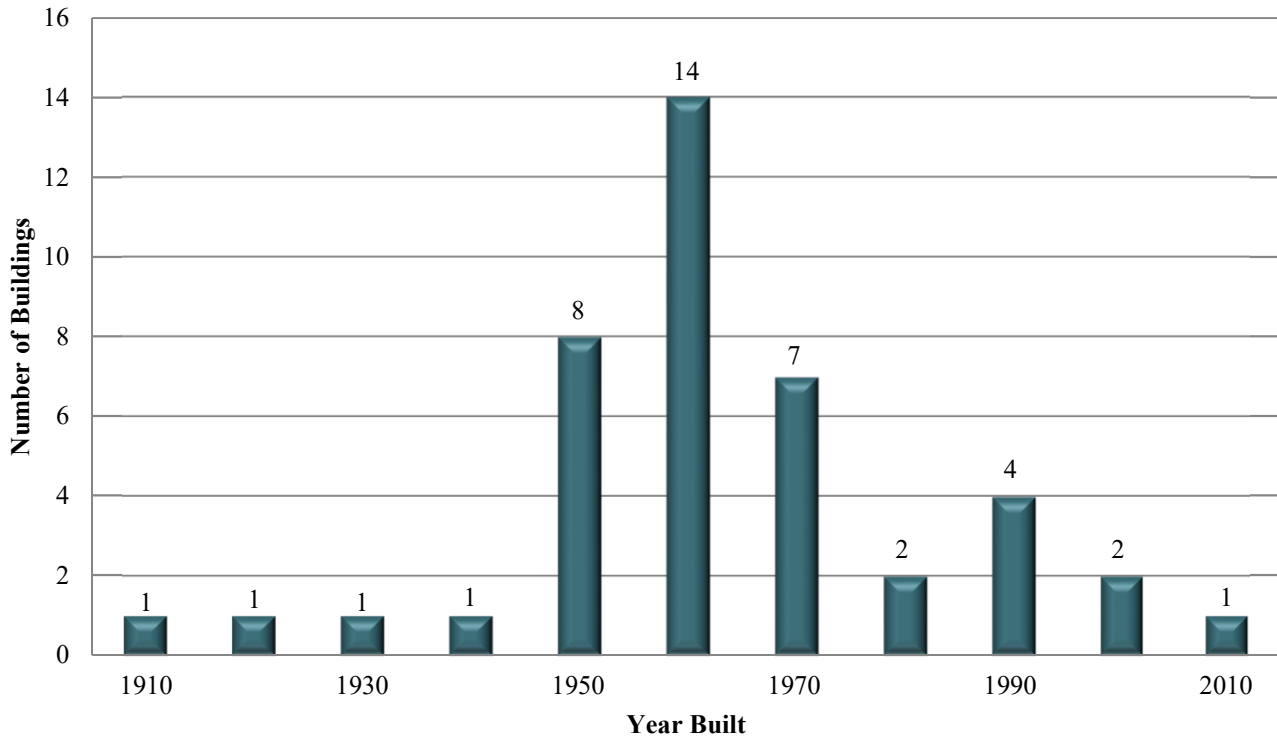
Elementary School	Three-Year Average Free Lunch Eligibility Rate	State Target for Pupil-Teacher Ratio	Largest Permitted Individual Class Size in the School	Funded Per Pupil Amount
Discovery STEM Academy	93.35%	14:1	19:1	\$1,871
Achievable Dream Academy	90.67%	14:1	19:1	\$1,871
Newsome Park	90.15%	14:1	19:1	\$1,871
John Marshall Early Childhood	87.05%	14:1	19:1	\$1,871
Sedgefield	86.32%	14:1	19:1	\$1,871
George J. McIntosh	83.43%	14:1	19:1	\$1,871
Horace H. Epes	75.82%	14:1	19:1	\$1,871
Carver	73.82%	15:1	20:1	\$1,559
L.F. Palmer	72.24%	15:1	20:1	\$1,559
Willis A. Jenkins	67.69%	16:1	21:1	\$1,287
Joseph H. Saunders	61.84%	17:1	22:1	\$1,040
Hiddenwood	61.62%	17:1	22:1	\$1,040
T. Ryland Sanford	57.73%	17:1	22:1	\$1,040
Lee Hall	53.94%	18:1	23:1	\$820
Oliver C. Greenwood	52.44%	18:1	23:1	\$820
David A. Dutrow	47.06%	18:1	23:1	\$820
Kiln Creek	44.77%	19:1	24:1	\$626
B.C. Charles	43.23%	19:1	24:1	\$626
Richneck	41.50%	19:1	24:1	\$626
Richard T. Yates	41.03%	19:1	24:1	\$626
R.O. Nelson	40.92%	19:1	24:1	\$626
Riverside	40.53%	19:1	24:1	\$626
Deer Park	30.87%	19:1	24:1	\$626
General Stanford	24.40%	Free Lunch < 30%	Free Lunch < 30%	-
Hilton	24.72%	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.

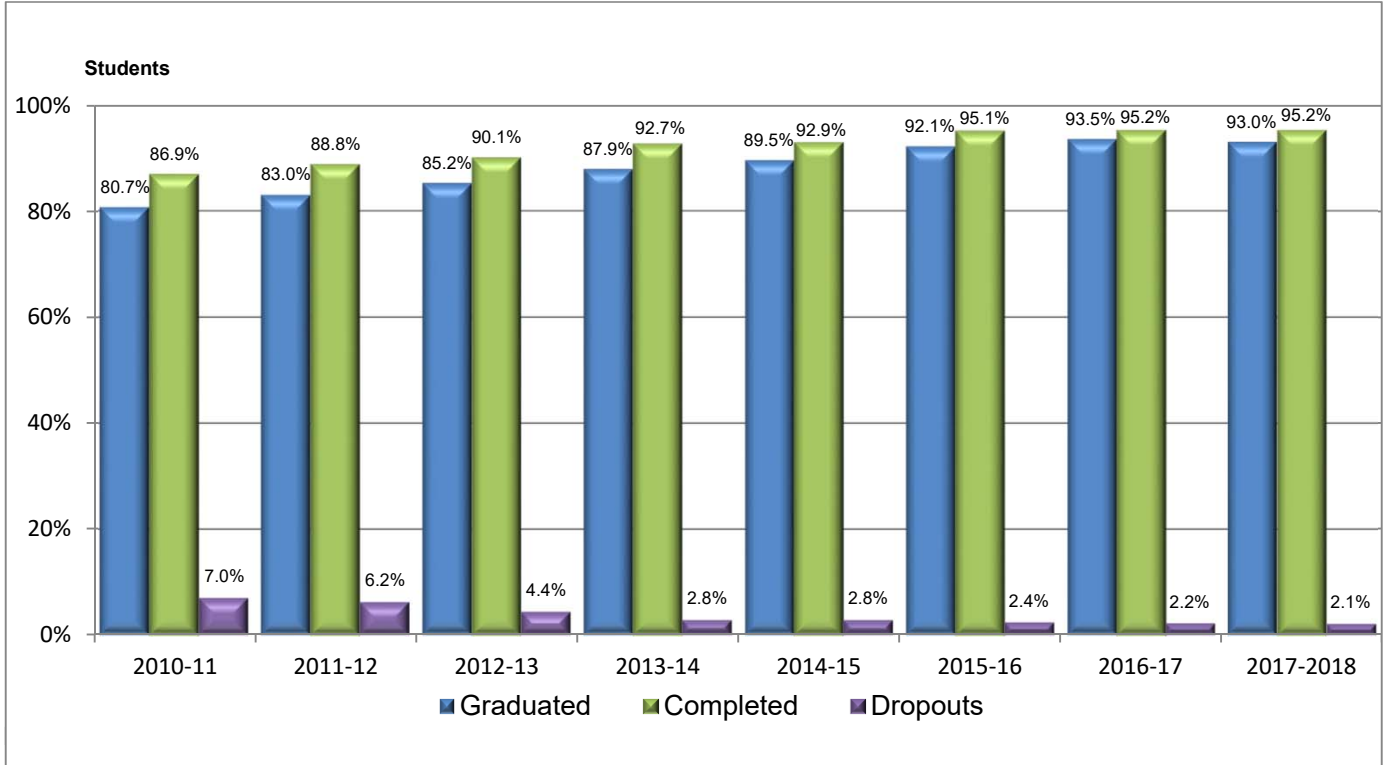
Age of Newport News Public School Buildings



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.

On-Time Graduation Rates, Completion Rates, and Drop-out Rates FY 2010-2018



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

NEWPORT NEWS



PUBLIC SCHOOLS

Salary Scales



Newport News Public Schools

Fiscal Year 2018 - 2019 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	44,535	45,231	45,695	46,855	49,174	51,030	56,829	LEAD
1	44,980	45,683	46,151	47,323	49,665	51,540	57,396	TEACHER
2	45,430	46,140	46,613	47,796	50,162	52,055	57,970	SECONDARY
3	45,884	46,601	47,079	48,274	50,664	52,576	58,550	51,170
4	46,343	47,067	47,550	48,757	51,170	53,101	59,136	51,682
5	46,806	47,538	48,025	49,244	51,682	53,632	59,727	52,199
6	47,274	48,013	48,506	49,737	52,199	54,169	60,324	52,721
7	47,747	48,493	48,991	50,234	52,721	54,710	60,927	53,248
8	48,225	48,978	49,480	50,736	53,248	55,257	61,537	53,781
9	48,707	49,468	49,975	51,244	53,781	55,810	62,152	54,318
10	49,194	49,963	50,475	51,756	54,318	56,368	62,774	54,862
11	49,760	50,537	51,056	52,351	54,943	57,016	63,495	55,492
12	50,332	51,118	51,643	52,953	55,575	57,672	64,226	56,131
13	50,911	51,706	52,237	53,562	56,214	58,335	64,964	56,776
14	51,496	52,301	52,837	54,178	56,860	59,006	65,711	57,429
15	52,088	52,902	53,445	54,801	57,514	59,685	66,467	58,089
16	52,687	53,511	54,060	55,432	58,176	60,371	67,231	58,757
17	53,293	54,126	54,681	56,069	58,845	61,065	68,005	59,433
18	53,906	54,749	55,310	56,714	59,521	61,768	68,787	60,117
19	54,526	55,378	55,946	57,366	60,206	62,478	69,578	60,808
20	55,153	56,015	56,589	58,026	60,898	63,196	70,378	61,507
21	55,980	56,855	57,438	58,896	61,812	64,144	71,433	62,430
22	56,820	57,708	58,300	59,780	62,739	65,106	72,505	63,366
23	57,673	58,574	59,174	60,676	63,680	66,083	73,593	64,317
24	58,538	59,452	60,062	61,586	64,635	67,074	74,696	65,282
25	59,416	60,344	60,963	62,510	65,605	68,080	75,817	66,261
26	60,307	61,249	61,877	63,448	66,589	69,102	76,954	67,255
27	61,211	62,168	62,806	64,400	67,588	70,138	78,108	68,264
28	62,130	63,100	63,748	65,366	68,602	71,190	79,280	69,288
29	63,062	64,047	64,704	66,346	69,631	72,258	80,469	70,327
30	64,008	65,008	65,674	67,341	70,675	73,342	81,676	71,382
31	64,968	65,983	66,660	68,351	71,735	74,442	82,901	72,452

*Standard teacher contract length

Newport News Public Schools

Fiscal Year 2018 - 2019 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	47,652	48,397	48,893	50,134	52,616	54,602	60,807	LEAD
1	48,129	48,881	49,382	50,635	53,142	55,147	61,414	TEACHER
2	48,610	49,369	49,876	51,142	53,673	55,699	62,028	SECONDARY
3	49,096	49,863	50,375	51,653	54,210	56,256	62,649	54,752
4	49,587	50,362	50,878	52,170	54,752	56,818	63,275	55,300
5	50,083	50,865	51,387	52,691	55,300	57,387	63,908	55,853
6	50,584	51,374	51,901	53,218	55,853	57,960	64,547	56,411
7	51,089	51,888	52,420	53,750	56,411	58,540	65,192	56,975
8	51,600	52,407	52,944	54,288	56,975	59,125	65,844	57,545
9	52,116	52,931	53,474	54,831	57,545	59,717	66,503	58,121
10	52,638	53,460	54,008	55,379	58,121	60,314	67,168	58,702
11	53,243	54,075	54,629	56,016	58,789	61,007	67,940	59,377
12	53,855	54,697	55,258	56,660	59,465	61,709	68,721	60,060
13	54,475	55,326	55,893	57,312	60,149	62,419	69,512	60,750
14	55,101	55,962	56,536	57,971	60,841	63,137	70,311	61,449
15	55,735	56,605	57,186	58,637	61,540	63,863	71,120	62,156
16	56,376	57,256	57,844	59,312	62,248	64,597	71,938	62,871
17	57,024	57,915	58,509	59,994	62,964	65,340	72,765	63,594
18	57,680	58,581	59,182	60,684	63,688	66,091	73,602	64,325
19	58,343	59,255	59,862	61,382	64,420	66,851	74,448	65,065
20	59,014	59,936	60,551	62,088	65,161	67,620	75,304	65,813
21	59,899	60,835	61,459	63,019	66,139	68,634	76,434	66,800
22	60,798	61,748	62,381	63,964	67,131	69,664	77,580	67,802
23	61,710	62,674	63,317	64,924	68,138	70,709	78,744	68,819
24	62,635	63,614	64,266	65,897	69,160	71,770	79,925	69,851
25	63,575	64,568	65,230	66,886	70,197	72,846	81,124	70,899
26	64,528	65,537	66,209	67,889	71,250	73,939	82,341	71,963
27	65,496	66,520	67,202	68,908	72,319	75,048	83,576	73,042
28	66,479	67,517	68,210	69,941	73,404	76,174	84,830	74,138
29	67,476	68,530	69,233	70,990	74,505	77,316	86,102	75,250
30	68,488	69,558	70,272	72,055	75,622	78,476	87,394	76,378
31	69,515	70,602	71,326	73,136	76,757	79,653	88,705	77,524

*Standard teacher contract length

Newport News Public Schools

Fiscal Year 2018 - 2019 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	49,320	50,091	50,605	51,889	54,458	56,513	62,935	LEAD
1	49,813	50,591	51,110	52,408	55,002	57,078	63,564	TEACHER
2	50,311	51,097	51,621	52,932	55,552	57,648	64,199	SECONDARY
3	50,814	51,608	52,138	53,461	56,108	58,225	64,841	56,669
4	51,322	52,124	52,659	53,996	56,669	58,807	65,490	57,235
5	51,836	52,646	53,186	54,535	57,235	59,395	66,145	57,808
6	52,354	53,172	53,717	55,081	57,808	59,989	66,806	58,386
7	52,878	53,704	54,255	55,632	58,386	60,589	67,474	58,970
8	53,406	54,241	54,797	56,188	58,970	61,195	68,149	59,559
9	53,940	54,783	55,345	56,750	59,559	61,807	68,830	60,155
10	54,480	55,331	55,899	57,317	60,155	62,425	69,519	60,756
11	55,106	55,967	56,541	57,976	60,847	63,143	70,318	61,455
12	55,740	56,611	57,192	58,643	61,546	63,869	71,127	62,162
13	56,381	57,262	57,849	59,318	62,254	64,603	71,945	62,877
14	57,029	57,921	58,515	60,000	62,970	65,346	72,772	63,600
15	57,685	58,587	59,188	60,690	63,694	66,098	73,609	64,331
16	58,349	59,260	59,868	61,388	64,427	66,858	74,455	65,071
17	59,020	59,942	60,557	62,094	65,168	67,627	75,312	65,819
18	59,698	60,631	61,253	62,808	65,917	68,404	76,178	66,576
19	60,385	61,328	61,958	63,530	66,675	69,191	77,054	67,342
20	61,079	62,034	62,670	64,261	67,442	69,987	77,940	68,116
21	61,996	62,964	63,610	65,225	68,453	71,037	79,109	69,138
22	62,926	63,909	64,564	66,203	69,480	72,102	80,296	70,175
23	63,869	64,867	65,533	67,196	70,522	73,184	81,500	71,228
24	64,827	65,840	66,516	68,204	71,580	74,281	82,723	72,296
25	65,800	66,828	67,513	69,227	72,654	75,396	83,963	73,381
26	66,787	67,830	68,526	70,265	73,744	76,527	85,223	74,481
27	67,789	68,848	69,554	71,319	74,850	77,675	86,501	75,598
28	68,805	69,881	70,597	72,389	75,973	78,840	87,799	76,732
29	69,838	70,929	71,656	73,475	77,112	80,022	89,116	77,883
30	70,885	71,993	72,731	74,577	78,269	81,223	90,452	79,052
31	71,948	73,073	73,822	75,696	79,443	82,441	91,809	80,237

*Standard teacher contract length

Newport News Public Schools

Fiscal Year 2018 - 2019 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	51,046	51,844	52,376	53,705	56,364	58,491	64,800	LEAD
1	51,557	52,362	52,899	54,242	56,927	59,075	65,447	TEACHER
2	52,072	52,886	53,428	54,784	57,496	59,666	66,102	SECONDARY
3	52,593	53,415	53,962	55,332	58,071	60,263	66,763	58,652
4	53,119	53,949	54,502	55,885	58,652	60,865	67,431	59,239
5	53,650	54,488	55,047	56,444	59,239	61,474	68,105	59,831
6	54,186	55,033	55,598	57,009	59,831	62,089	68,786	60,429
7	54,728	55,583	56,154	57,579	60,429	62,710	69,474	61,033
8	55,276	56,139	56,715	58,155	61,033	63,337	70,169	61,644
9	55,828	56,701	57,282	58,736	61,644	63,970	70,870	62,260
10	56,387	57,268	57,855	59,323	62,260	64,610	71,579	62,883
11	57,035	57,926	58,520	60,006	62,976	65,353	72,402	63,606
12	57,691	58,592	59,193	60,696	63,700	66,104	73,235	64,337
13	58,354	59,266	59,874	61,394	64,433	66,864	74,077	65,077
14	59,026	59,948	60,563	62,100	65,174	67,633	74,929	65,826
15	59,704	60,637	61,259	62,814	65,924	68,411	75,790	66,583
16	60,391	61,335	61,964	63,536	66,682	69,198	76,662	67,348
17	61,085	62,040	62,676	64,267	67,448	69,994	77,544	68,123
18	61,788	62,753	63,397	65,006	68,224	70,799	78,435	68,906
19	62,498	63,475	64,126	65,754	69,009	71,613	79,337	69,699
20	63,217	64,205	64,863	66,510	69,802	72,436	80,250	70,500
21	64,165	65,168	65,836	67,507	70,849	73,523	81,454	71,558
22	65,128	66,146	66,824	68,520	71,912	74,626	82,675	72,631
23	66,105	67,138	67,826	69,548	72,991	75,745	83,915	73,721
24	67,096	68,145	68,844	70,591	74,086	76,881	85,174	74,826
25	68,103	69,167	69,876	71,650	75,197	78,035	86,452	75,949
26	69,124	70,204	70,925	72,725	76,325	79,205	87,749	77,088
27	70,161	71,258	71,988	73,816	77,470	80,393	89,065	78,244
28	71,214	72,326	73,068	74,923	78,632	81,599	90,401	79,418
29	72,282	73,411	74,164	76,047	79,811	82,823	91,757	80,609
30	73,366	74,512	75,277	77,187	81,008	84,065	93,133	81,819
31	74,467	75,630	76,406	78,345	82,224	85,326	94,530	83,046

*Standard teacher contract length

Newport News Public Schools
Fiscal Year 2018 - 2019 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE (hourly unless noted)	FLSA*
ADULT EDUCATION		
Adult Education Proctor	\$15.00	N
Adult Education Clerical	\$15.00	N
Adult Education Night Administrator	\$26.80	N
Adult Education School Counselor	\$25.35	N
Adult Education Security	\$13.59	N
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	\$15.00	N
Curriculum - New Revision & Development	\$20.00	N
Drivers Education Assistant	\$7.25	N
Drivers Education Behind The Wheel (Certified)	\$25.00	N
Drivers Education Behind The Wheel Lead (Certified)	\$26.50	N
Educational Interpreter	\$14.88**	N
Extended Learning Program Coordinator	\$29.35	E
Extended Learning Program Coordinator (Saturday School)	\$34.35	E
Language Interpreter/Translator	\$20.50	N
VAP Assessor	\$15.96	N

Newport News Public Schools
Fiscal Year 2018 - 2019 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE (hourly unless noted)	FLSA*
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS		
High School Graduation Work (Exempt Employee)	\$25.35	N
Homebound Instructor - School Based	\$25.35	E
Instructional Assistant	Contract Rate	N
Media Specialist	\$25.35	N
New Teacher Induction	\$25.35	N
Night Differential	\$0.50	N
Grad Point Facilitator (licensure required)	\$25.35	N
Grad Point Facilitator (no degree)	\$10.50	N
School Nurses RN	\$13.59**	N
School Nurses LPN	\$10.00	N
Off Duty Law Enforcement Officer (Security) (rate set by NNPD)	\$30.00	N
Part-Time Secretary & Clerical Staff (Retirees Only)	Minimum Hourly Rate of Position Filled	N
Pre-school screener	\$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
Shipyard Instructor (rate set by shipyard)	\$22.75 - \$28.40	E
SOL Remediation (licensed)	\$25.35	E
SOL Remediation (non-licensed)	\$10.50	N
Student Employees (High School)	\$7.25	N
Teacher	\$25.35	E
Teacher (Teaching Saturday Program)	\$30.42	E
Transcription	\$25.35	N
Tutor - College Student/Adult	\$10.50	N
Tutor - Degreed	\$15.00	N
Tutor - High School Students	\$7.25	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 2018 - 2019 SUMMER SCHOOL/ OFF CONTRACT DAYS

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

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

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

Newport News Public Schools

Fiscal Year 2018 - 2019 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/Media Assistants**	\$8.50 / hour		N
Substitutes For Secretaries <i>Retirees Substituting in Secretarial positions will receive the minimum hourly rate for the position for which they are filling</i>	\$10.00 / hour		N
Substitutes For Nurses			
RN	\$77.25 / day		N
LPN	\$62.75 / day		N
Substitutes For Nurse Assistants	\$8.50 / 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

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

NEWPORT NEWS PUBLIC SCHOOLS
Fiscal Year 2018-2019 General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
13	Technical Assistant I	245	\$ 21,840	\$ 28,989	\$ 37,737
14	Office Assistant I	245	\$ 22,607	\$ 29,996	\$ 39,055
14	Technical Assistant I ADV	245	\$ 22,607	\$ 29,996	\$ 39,055
15	Office Assistant I ADV	245	\$ 23,400	\$ 31,042	\$ 40,422
15	Technical Assistant I CAP	245	\$ 23,400	\$ 31,042	\$ 40,422
15	Technical Assistant II	245	\$ 23,400	\$ 31,042	\$ 40,422
16	Clinic Assistant	192	\$ 18,978	\$ 25,182	\$ 32,787
16	Instructional Assistant III	192	\$ 18,978	\$ 25,182	\$ 32,787
16	Office Assistant I CAP	245	\$ 24,217	\$ 32,133	\$ 41,837
16	Office Assistant II	202	\$ 19,967	\$ 26,493	\$ 34,494
16	Office Assistant II	220	\$ 21,746	\$ 28,854	\$ 37,568
16	Office Assistant II	245	\$ 24,217	\$ 32,133	\$ 41,837
16	Technical Assistant II ADV	245	\$ 24,217	\$ 32,133	\$ 41,837
16	Technical Assistant III	202	\$ 19,967	\$ 26,493	\$ 34,494
16	Technical Assistant III	245	\$ 24,217	\$ 32,133	\$ 41,837
17	Courier (Monthly)	245	\$ 25,065	\$ 33,257	\$ 43,302
17	Media Assistant I	195	\$ 19,949	\$ 26,470	\$ 34,464
17	Office Assistant II ADV	202	\$ 20,666	\$ 27,420	\$ 35,702
17	Office Assistant II ADV	220	\$ 22,507	\$ 29,864	\$ 38,883
17	Office Assistant II ADV	245	\$ 25,065	\$ 33,257	\$ 43,302
17	Technical Assistant II CAP	245	\$ 25,065	\$ 33,257	\$ 43,302
17	Technical Assistant III ADV	202	\$ 20,666	\$ 27,420	\$ 35,702
17	Technical Assistant III ADV	245	\$ 25,065	\$ 33,257	\$ 43,302
18	Crossing Guard/Assistant	192	\$ 20,330	\$ 26,975	\$ 35,122
18	Instructional Assistant IV	192	\$ 20,330	\$ 26,975	\$ 35,122
18	Instructional Assistant IV	220	\$ 23,295	\$ 30,909	\$ 40,244
18	Instructional Asst/Temp Teacher	192	\$ 20,330	\$ 26,975	\$ 35,122
18	Office Assistant II CAP	202	\$ 21,389	\$ 28,380	\$ 36,951
18	Office Assistant II CAP	220	\$ 23,295	\$ 30,909	\$ 40,244
18	Office Assistant II CAP	245	\$ 25,942	\$ 34,421	\$ 44,817
18	Student Support Assistant I	182	\$ 19,271	\$ 25,570	\$ 33,293
18	Technical Assistant III CAP	202	\$ 21,389	\$ 28,380	\$ 36,951
18	Technical Assistant III CAP	245	\$ 25,942	\$ 34,421	\$ 44,817
19	Accountability Assistant I	245	\$ 26,850	\$ 35,626	\$ 46,386
19	Child Nutrition Support Technician	245	\$ 26,850	\$ 35,626	\$ 46,386
19	Registrar	245	\$ 26,850	\$ 35,626	\$ 46,386
19	Secretary I	220	\$ 24,110	\$ 31,991	\$ 41,652
19	Secretary I	245	\$ 26,850	\$ 35,626	\$ 46,386
19	Student Support Assistant II	182	\$ 19,946	\$ 26,465	\$ 34,458
20	Registrar ADV	245	\$ 27,784	\$ 36,867	\$ 48,005
20	Secretary I ADV	220	\$ 24,954	\$ 33,105	\$ 43,107
20	Secretary I ADV	245	\$ 27,784	\$ 36,867	\$ 48,005
21	Account Technician III	202	\$ 23,714	\$ 31,466	\$ 40,968
21	Account Technician III	220	\$ 25,827	\$ 34,269	\$ 44,619
21	Account Technician III	245	\$ 28,762	\$ 38,164	\$ 49,689
21	Budget and Finance Technician	245	\$ 28,762	\$ 38,164	\$ 49,689
21	Records Management Specialist I	245	\$ 28,762	\$ 38,164	\$ 49,689
21	Registrar CAP	245	\$ 28,762	\$ 38,164	\$ 49,689
21	Secretary I CAP	220	\$ 25,827	\$ 34,269	\$ 44,619
21	Secretary I CAP	245	\$ 28,762	\$ 38,164	\$ 49,689
21	Secretary II	245	\$ 28,762	\$ 38,164	\$ 49,689
22	Account Technician III ADV	202	\$ 24,544	\$ 32,567	\$ 42,402

NEWPORT NEWS PUBLIC SCHOOLS
Fiscal Year 2018-2019 General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
22	Account Technician III ADV	220	\$ 26,731	\$ 35,468	\$ 46,181
22	Account Technician III ADV	245	\$ 29,769	\$ 39,499	\$ 51,429
22	Accountability Assistant II	245	\$ 29,769	\$ 39,499	\$ 51,429
22	Administrative Secretary I	245	\$ 29,769	\$ 39,499	\$ 51,429
22	Cafeteria Manager I Elementary	185	\$ 22,479	\$ 29,826	\$ 38,834
22	Child Nutrition Purchasing Assistant	245	\$ 29,769	\$ 39,499	\$ 51,429
22	HR Assistant	245	\$ 29,769	\$ 39,499	\$ 51,429
22	Parent Resource Specialist	180	\$ 21,871	\$ 29,020	\$ 37,784
22	Payroll Assistant	245	\$ 29,769	\$ 39,499	\$ 51,429
22	Secretary II ADV	245	\$ 29,769	\$ 39,499	\$ 51,429
22	Secretary III	245	\$ 29,769	\$ 39,499	\$ 51,429
23	Account Technician III CAP	202	\$ 25,403	\$ 33,707	\$ 43,886
23	Account Technician III CAP	220	\$ 27,667	\$ 36,710	\$ 47,797
23	Account Technician III CAP	245	\$ 30,811	\$ 40,882	\$ 53,229
23	Administrative Secretary I ADV	245	\$ 30,811	\$ 40,882	\$ 53,229
23	Administrative Secretary II	245	\$ 30,811	\$ 40,882	\$ 53,229
23	Dispatcher	245	\$ 30,811	\$ 40,882	\$ 53,229
23	Grants Technician	245	\$ 30,811	\$ 40,882	\$ 53,229
23	HR Assistant Advanced	245	\$ 30,811	\$ 40,882	\$ 53,229
23	Records Management Specialist II	245	\$ 30,811	\$ 40,882	\$ 53,229
23	Secretary II CAP	245	\$ 30,811	\$ 40,882	\$ 53,229
23	Secretary III ADV	245	\$ 30,811	\$ 40,882	\$ 53,229
24	Administrative Secretary I CAP	245	\$ 31,891	\$ 42,318	\$ 55,094
24	Administrative Secretary II ADV	245	\$ 31,891	\$ 42,318	\$ 55,094
24	Aviation Maintenance Lab Assistant	220	\$ 28,637	\$ 38,000	\$ 49,472
24	HR Assistant CAP	245	\$ 31,891	\$ 42,318	\$ 55,094
24	Secretary III CAP	245	\$ 31,891	\$ 42,318	\$ 55,094
25	Administrative Secretary II CAP	245	\$ 33,005	\$ 43,794	\$ 57,020
25	Administrative Secretary III	245	\$ 33,005	\$ 43,794	\$ 57,020
25	Cafeteria Manager II Middle School	185	\$ 24,922	\$ 33,069	\$ 43,056
25	Tech Infrastructure Specialist I	245	\$ 33,005	\$ 43,794	\$ 57,020
26	Administrative Secretary III ADV	245	\$ 34,161	\$ 45,326	\$ 59,016
26	Administrative Secretary IV	245	\$ 34,161	\$ 45,326	\$ 59,016
26	ESL Administrative Specialist	245	\$ 34,161	\$ 45,326	\$ 59,016
26	Student Information System Help Desk	245	\$ 34,161	\$ 45,326	\$ 59,016
27	Administrative Secretary III CAP	245	\$ 35,356	\$ 46,913	\$ 61,081
27	Administrative Secretary IV ADV	245	\$ 35,356	\$ 46,913	\$ 61,081
27	Benefits Technician	245	\$ 35,356	\$ 46,913	\$ 61,081
27	Community Relations Technician	245	\$ 35,356	\$ 46,913	\$ 61,081
27	Executive Secretary I	245	\$ 35,356	\$ 46,913	\$ 61,081
27	Grant Reimbursement Specialist	245	\$ 35,356	\$ 46,913	\$ 61,081
27	HR Technician	245	\$ 35,356	\$ 46,913	\$ 61,081
27	Mail Room Manager	245	\$ 35,356	\$ 46,913	\$ 61,081
27	Payroll Specialist	245	\$ 35,356	\$ 46,913	\$ 61,081
28	Administrative Secretary IV CAP	245	\$ 36,594	\$ 48,555	\$ 63,219
28	Executive Secretary I ADV	245	\$ 36,594	\$ 48,555	\$ 63,219
28	Executive Secretary II	245	\$ 36,594	\$ 48,555	\$ 63,219
28	Network Specialist I	245	\$ 36,594	\$ 48,555	\$ 63,219
28	Production Specialist	245	\$ 36,594	\$ 48,555	\$ 63,219
28	SIS Trainer I	245	\$ 36,594	\$ 48,555	\$ 63,219
28	Tech Infrastructure Specialist II	245	\$ 36,594	\$ 48,555	\$ 63,219

NEWPORT NEWS PUBLIC SCHOOLS

Fiscal Year 2018-2019 General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
28	Tech Support Specialist I	245	\$ 36,594	\$ 48,555	\$ 63,219
28	Treatment Nurse (LPN)	195	\$ 29,126	\$ 38,646	\$ 50,317
28	TV Master Control Operator	245	\$ 36,594	\$ 48,555	\$ 63,219
29	Executive Secretary I CAP	245	\$ 37,874	\$ 50,254	\$ 65,432
29	Executive Secretary II ADV	245	\$ 37,874	\$ 50,254	\$ 65,432
30	Employee Relations Specialist	245	\$ 39,200	\$ 52,013	\$ 67,722
30	Executive Secretary II CAP	245	\$ 39,200	\$ 52,013	\$ 67,722
30	HR Specialist	245	\$ 39,200	\$ 52,013	\$ 67,722
30	Student Athletics Specialist	245	\$ 39,200	\$ 52,013	\$ 67,722
30	Teacher Credential Specialist	245	\$ 39,200	\$ 52,013	\$ 67,722
30	Tech Infrastructure Specialist III	245	\$ 39,200	\$ 52,013	\$ 67,722
31	Compliance Support Specialist	245	\$ 40,572	\$ 53,834	\$ 70,092
31	Edulog Data Specialist	245	\$ 40,572	\$ 53,834	\$ 70,092
31	ESL Assessment Specialist	220	\$ 36,432	\$ 48,340	\$ 62,940
31	ESL S.A.F.E Coach	220	\$ 36,432	\$ 48,340	\$ 62,940
31	Executive Assistant to the School Board	245	\$ 40,572	\$ 53,834	\$ 70,092
31	Homeless Liaison Specialist	192	\$ 31,795	\$ 42,188	\$ 54,929
31	Network Specialist II	245	\$ 40,572	\$ 53,834	\$ 70,092
31	SIS Trainer II	245	\$ 40,572	\$ 53,834	\$ 70,092
31	Tech Support Specialist II	245	\$ 40,572	\$ 53,834	\$ 70,092
32	Area Cafeteria Supervisor	220	\$ 37,707	\$ 50,032	\$ 65,143
32	Area Cafeteria Supervisor	245	\$ 41,992	\$ 55,718	\$ 72,545
32	Attendance Officer	192	\$ 32,908	\$ 43,665	\$ 56,852
32	Family Engagement Specialist	202	\$ 34,622	\$ 45,939	\$ 59,813
32	Producer	245	\$ 41,992	\$ 55,718	\$ 72,545
32	Restorative Practices Specialist	245	\$ 41,992	\$ 55,718	\$ 72,545
32	Schedule Specialist	245	\$ 41,992	\$ 55,718	\$ 72,545
32	Security Specialist	220	\$ 37,707	\$ 50,032	\$ 65,143
32	Student Involvement Specialist	192	\$ 32,908	\$ 43,665	\$ 56,852
33	Child Nutrition Support Specialist	245	\$ 43,462	\$ 57,668	\$ 75,084
33	Network Specialist III	245	\$ 43,462	\$ 57,668	\$ 75,084
33	Tech Support Specialist III	245	\$ 43,462	\$ 57,668	\$ 75,084
33	Web Content Developer	245	\$ 43,462	\$ 57,668	\$ 75,084
34	Enterprise Application Specialist III	245	\$ 44,983	\$ 59,686	\$ 77,712
34	GED Assessment Specialist	245	\$ 44,983	\$ 59,686	\$ 77,712
34	Records Manager	245	\$ 44,983	\$ 59,686	\$ 77,712
34	SIS Training III	245	\$ 44,983	\$ 59,686	\$ 77,712
34	System Administrator I	245	\$ 44,983	\$ 59,686	\$ 77,712
34	Training and Safety Specialist	245	\$ 44,983	\$ 59,686	\$ 77,712
35	Benefits Analyst	245	\$ 46,557	\$ 61,775	\$ 80,432
35	Grant Writer	245	\$ 46,557	\$ 61,775	\$ 80,432
35	Media/TV Programming Coordinator	245	\$ 46,557	\$ 61,775	\$ 80,432
35	Payroll Analyst	245	\$ 46,557	\$ 61,775	\$ 80,432
35	School Nurse (RN)	195	\$ 37,056	\$ 49,168	\$ 64,017
35	Television Broadcast Engineer	245	\$ 46,557	\$ 61,775	\$ 80,432
36	Area Transportation Supervisor	245	\$ 48,187	\$ 63,937	\$ 83,247
36	Buyer	245	\$ 48,187	\$ 63,937	\$ 83,247
36	Help Desk Support Lead	245	\$ 48,187	\$ 63,937	\$ 83,247
36	Instructional Behavior Specialist	202	\$ 39,730	\$ 52,716	\$ 68,636
36	System Administrator II	245	\$ 48,187	\$ 63,937	\$ 83,247
36	Tech Support Specialist Lead	245	\$ 48,187	\$ 63,937	\$ 83,247
37	Educational Interpreter VQAS3	182	\$ 37,049	\$ 49,159	\$ 64,005

NEWPORT NEWS PUBLIC SCHOOLS
Fiscal Year 2018-2019 General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
37	High School Graduation Coach	192	\$ 39,085	\$ 51,860	\$ 67,522
37	High School Graduation Coach	202	\$ 41,120	\$ 54,561	\$ 71,039
37	ISAEF Program Specialist	245	\$ 49,873	\$ 66,175	\$ 86,161
37	Regional Adult Ed Speicalist	220	\$ 44,784	\$ 59,423	\$ 77,369
37	Student Support Specialist	192	\$ 39,085	\$ 51,860	\$ 67,522
37	Student Support Specialist	202	\$ 41,120	\$ 54,561	\$ 71,039
37	Student Support Specialist	220	\$ 44,784	\$ 59,423	\$ 77,369
37	Student Support Specialist	245	\$ 49,873	\$ 66,175	\$ 86,161
37	Student Support Specialist	245	\$ 49,873	\$ 66,175	\$ 86,161
37	Web Applications Developer	245	\$ 49,873	\$ 66,175	\$ 86,161
38	Athletics Director	220	\$ 46,352	\$ 61,502	\$ 80,077
38	Database Administrator I	245	\$ 51,619	\$ 68,491	\$ 89,177
38	Instructional Technology Coach	220	\$ 46,352	\$ 61,502	\$ 80,077
38	Junior Network Engineer	245	\$ 51,619	\$ 68,491	\$ 89,177
38	School Nursing Specialist	195	\$ 41,085	\$ 54,514	\$ 70,977
39	Accounting Analyst	245	\$ 53,426	\$ 70,889	\$ 92,298
39	Attendance Specialist	245	\$ 53,426	\$ 70,889	\$ 92,298
39	Budget Analyst	245	\$ 53,426	\$ 70,889	\$ 92,298
39	Buyer Manager	245	\$ 53,426	\$ 70,889	\$ 92,298
39	Data Specialist	245	\$ 53,426	\$ 70,889	\$ 92,298
39	Educational Interpreter (National)	182	\$ 39,688	\$ 52,660	\$ 68,564
39	ESL Instructional Specialist	245	\$ 53,426	\$ 70,889	\$ 92,298
39	Military Conn Family Support Specialist	220	\$ 47,974	\$ 63,655	\$ 82,880
39	Response to Instruction Specialist	220	\$ 47,974	\$ 63,655	\$ 82,880
39	Testing Analyst	245	\$ 53,426	\$ 70,889	\$ 92,298
40	Art Therapist	220	\$ 49,893	\$ 66,201	\$ 86,195
40	Bus and Automotive Maintenance Manager	245	\$ 55,563	\$ 73,724	\$ 95,990
40	Data Warehouse Developer I	245	\$ 55,563	\$ 73,724	\$ 95,990
40	Database Developer I	245	\$ 55,563	\$ 73,724	\$ 95,990
40	Instructional Specialist	220	\$ 49,893	\$ 66,201	\$ 86,195
40	Instructional Specialist	245	\$ 55,563	\$ 73,724	\$ 95,990
40	Marketing and Community Relations Specialist	245	\$ 55,563	\$ 73,724	\$ 95,990
40	Program Administrator I	220	\$ 49,893	\$ 66,201	\$ 86,195
40	Program Administrator I	245	\$ 55,563	\$ 73,724	\$ 95,990
40	School Guidance Director	245	\$ 55,563	\$ 73,724	\$ 95,990
40	School Psychologist	202	\$ 45,811	\$ 60,785	\$ 79,142
40	School Psychologist	220	\$ 49,893	\$ 66,201	\$ 86,195
40	School Psychologist	245	\$ 55,563	\$ 73,724	\$ 95,990
40	School Social Worker	202	\$ 45,811	\$ 60,785	\$ 79,142
40	School Social Worker	220	\$ 49,893	\$ 66,201	\$ 86,195
40	School Social Worker	245	\$ 55,563	\$ 73,724	\$ 95,990
40	Speech Language Pathologist	192	\$ 43,543	\$ 57,776	\$ 75,224
40	Speech Language Pathologist	202	\$ 45,811	\$ 60,785	\$ 79,142
40	Station Program Manager	245	\$ 55,563	\$ 73,724	\$ 95,990
40	Sustainability and Conservation Specialist	245	\$ 55,563	\$ 73,724	\$ 95,990
40	System Administrator III	245	\$ 55,563	\$ 73,724	\$ 95,990
41	Child Nutrition Business Manager	245	\$ 57,785	\$ 76,673	\$ 99,829
41	Coordinator Emerging Technology	245	\$ 57,785	\$ 76,673	\$ 99,829
41	Coordinator Community Relations/Graphic Designer	245	\$ 57,785	\$ 76,673	\$ 99,829
41	Regional Program Admin	245	\$ 57,785	\$ 76,673	\$ 99,829
41	Senior Budget Analyst	245	\$ 57,785	\$ 76,673	\$ 99,829
42	Assistant Principal II	220	\$ 53,964	\$ 71,603	\$ 93,228

NEWPORT NEWS PUBLIC SCHOOLS

Fiscal Year 2018-2019 General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
42	Coordinator Assistive Technology	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Coordinator Compensation & Benefits	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Coordinator Elementary Staffing	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Coordinator Employee Relations	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Coordinator Hearing and Visually Impaired Services	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Coordinator Network Engineering	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Coordinator Print Shop, Mailroom and Warehouse	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Coordinator School Leadership	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Coordinator School Psychologists	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Coordinator Secondary Staffing	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Coordinator Special Education	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Coordinator Special Education Transition	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Coordinator Substitute Staffing	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Coordinator Support Services Staffing	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Coordinator Technology Infrastructure	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Coordinator Training	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Data Warehouse Developer II	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Database Administrator II	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Database Developer II	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Enterprise Applications System Analyst	245	\$ 60,097	\$ 79,740	\$ 103,822
42	ERP Systems Analyst	245	\$ 60,097	\$ 79,740	\$ 103,822
42	HR/Payroll System Analyst	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Information Security Analyst	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Network Engineer	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Payroll Systems Analyst	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Program Administrator II	220	\$ 53,964	\$ 71,603	\$ 93,228
42	Program Administrator II	245	\$ 60,097	\$ 79,740	\$ 103,822
42	System Administrator IV	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Transportation Information Systems Analyst	245	\$ 60,097	\$ 79,740	\$ 103,822
42	Webmaster	245	\$ 60,097	\$ 79,740	\$ 103,822
43	Assistant Principal Secondary	220	\$ 56,123	\$ 74,467	\$ 96,957
43	Assistant Principal Secondary	245	\$ 62,501	\$ 82,930	\$ 107,975
43	Extended Learning Admin	245	\$ 62,501	\$ 82,930	\$ 107,975
43	Supervisor Environmental Safety	245	\$ 62,501	\$ 82,930	\$ 107,975
43	Supervisor Facilities Project Manager	245	\$ 62,501	\$ 82,930	\$ 107,975
43	Supervisor School Safety & Emergency Management	245	\$ 62,501	\$ 82,930	\$ 107,975
44	Assistant Principal IV	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Graduation Supervisor	220	\$ 58,368	\$ 77,446	\$ 100,836
44	Instructional Supervisor	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Program Admin Engineering & Climate Control	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Academic Progress	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Compensation and Benefits	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Custodial Services	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Employee Relations	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Employment Services	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Energy & Climate Control	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Enterprise App User & Academic Support	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Enterprise Computer & Mobile Dev. Support	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Guidance & Counseling	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Health Services	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor IEP & 504 Plans	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Information System Services	245	\$ 65,001	\$ 86,247	\$ 112,294

NEWPORT NEWS PUBLIC SCHOOLS

Fiscal Year 2018-2019 General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
44	Supervisor Instructional Data Curriculum & Development	246	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Instructional Technology	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Media Services	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Payroll	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Preschool Programs	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Referrals and Assessment	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Special Education Elementary	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Special Education Secondary	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Special Education Services	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Student Services and Support	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Technology Infrastructure & Network Services	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Technology Support	245	\$ 65,001	\$ 86,247	\$ 112,294
44	Supervisor Youth Development	245	\$ 65,001	\$ 86,247	\$ 112,294
45	Program Administrator III	245	\$ 67,601	\$ 89,697	\$ 116,786
45	Supervisor Juvenile Detention	245	\$ 67,601	\$ 89,697	\$ 116,786
45	Supervisor Point Option	245	\$ 67,601	\$ 89,697	\$ 116,786
46	Principal Elementary	245	\$ 70,305	\$ 93,284	\$ 121,457
46	Supervisor Budget	245	\$ 70,305	\$ 93,284	\$ 121,457
46	Supervisor Child Nutrition Services & Wellness	245	\$ 70,305	\$ 93,284	\$ 121,457
46	Supv Enterprise App User Support & Resource Mgmt	245	\$ 70,305	\$ 93,284	\$ 121,457
46	Supervisor Enterprise Support & Information Services	245	\$ 70,305	\$ 93,284	\$ 121,457
46	Supervisor Plant Services	245	\$ 70,305	\$ 93,284	\$ 121,457
46	Supervisor Testing	245	\$ 70,305	\$ 93,284	\$ 121,457
46	Supervisor Transportation	245	\$ 70,305	\$ 93,284	\$ 121,457
47	Principal Middle	245	\$ 73,117	\$ 97,016	\$ 126,316
47	Supervisor Accounting	245	\$ 73,117	\$ 97,016	\$ 126,316
48	Director Purchasing	245	\$ 76,041	\$ 100,897	\$ 131,368
48	Program Administrator IV	245	\$ 76,041	\$ 100,897	\$ 131,368
49	Director Budget, ERP & Analytics	245	\$ 79,083	\$ 104,932	\$ 136,623
49	Director Corporate & Government Relations	245	\$ 79,083	\$ 104,932	\$ 136,623
49	Director Elementary Leadership	245	\$ 79,083	\$ 104,932	\$ 136,623
49	Director Federal Programs	245	\$ 79,083	\$ 104,932	\$ 136,623
49	Director Human Resources	245	\$ 79,083	\$ 104,932	\$ 136,623
49	Director Legal Services	193	\$ 62,298	\$ 82,661	\$ 107,626
49	Director Public Information & Community Involvement	245	\$ 79,083	\$ 104,932	\$ 136,623
49	Director Technology & ERP	245	\$ 79,083	\$ 104,932	\$ 136,623
49	Director Transportation	245	\$ 79,083	\$ 104,932	\$ 136,623
49	Principal High	245	\$ 79,083	\$ 104,932	\$ 136,623
49	Special Assistant to the Superintendent	245	\$ 79,083	\$ 104,932	\$ 136,623
52	Executive Director for Child Nutrition Svcs & Wellness	245	\$ 89,385	\$ 118,602	\$ 154,422
52	Executive Director of Curriculum and Development	245	\$ 89,385	\$ 118,602	\$ 154,422
52	Executive Director of Elementary	245	\$ 89,385	\$ 118,602	\$ 154,422
52	Executive Director of Plant Services	245	\$ 89,385	\$ 118,602	\$ 154,422
52	Executive Director of Secondary	245	\$ 89,385	\$ 118,602	\$ 154,422
52	Executive Director of Student Advancement	245	\$ 89,385	\$ 118,602	\$ 154,422
57	Chief Academic Officer	245	\$ 111,390	\$ 147,800	\$ 192,437
59	Assistant Superintendent	245	\$ 121,641	\$ 161,401	\$ 210,146
60	Chief of Staff	245	\$ 127,114	\$ 168,664	\$ 219,603

NEWPORT NEWS PUBLIC SCHOOLS

Fiscal Year 2018-2019 General Grade Order List

Grade	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
10	Child Nutrition Services Employee	183	\$ 10.05	\$ 13.34	\$ 17.36
11	Bus Assistant	180	\$ 10.41	\$ 13.80	\$ 17.97
11	Child Nutrition Tech I	183	\$ 10.41	\$ 13.80	\$ 17.97
12	Child Nutrition Services Custodian	183	\$ 10.77	\$ 14.29	\$ 18.60
12	Child Nutrition Tech II	183	\$ 10.77	\$ 14.29	\$ 18.60
12	Cook/Baker I	183	\$ 10.77	\$ 14.29	\$ 18.60
12	Custodian	245	\$ 10.77	\$ 14.29	\$ 18.60
12	Master Bus Assistant	180	\$ 10.77	\$ 14.29	\$ 18.60
12	Master Bus Assistant I	180	\$ 10.77	\$ 14.29	\$ 18.60
13	Custodian Technician I	245	\$ 11.14	\$ 14.79	\$ 19.25
13	Master Bus Assistant II	180	\$ 11.14	\$ 14.79	\$ 19.25
14	Cook/Baker II	183	\$ 11.54	\$ 15.30	\$ 19.93
14	Custodian Technician II	245	\$ 11.54	\$ 15.30	\$ 19.93
16	Landscaper	245	\$ 12.36	\$ 16.39	\$ 21.35
16	Lead Custodian I	245	\$ 12.36	\$ 16.39	\$ 21.35
17	Courier	181	\$ 12.79	\$ 16.97	\$ 22.09
17	Courier	245	\$ 12.79	\$ 16.97	\$ 22.09
18	Warehouse Supply Specialist	245	\$ 13.24	\$ 17.56	\$ 22.87
19	Lead Custodian II	245	\$ 13.70	\$ 18.18	\$ 23.67
19	Painter I	245	\$ 13.70	\$ 18.18	\$ 23.67
20	Bus Driver	180	\$ 14.17	\$ 18.81	\$ 24.49
20	Cafeteria Manager - In Training	185	\$ 14.17	\$ 18.81	\$ 24.49
20	Equipment Repair Technician	245	\$ 14.17	\$ 18.81	\$ 24.49
20	Landscaper Lead Worker	245	\$ 14.17	\$ 18.81	\$ 24.49
20	Storekeeper II	245	\$ 14.17	\$ 18.81	\$ 24.49
21	Automotive Tire Technician	245	\$ 14.67	\$ 19.47	\$ 25.35
21	Master Bus Driver	180	\$ 14.67	\$ 19.47	\$ 25.35
21	Master Bus Driver I	180	\$ 14.67	\$ 19.47	\$ 25.35
21	Painter II	245	\$ 14.67	\$ 19.47	\$ 25.35
22	Grounds & Equipment Manager	245	\$ 15.19	\$ 20.15	\$ 26.24
22	Master Bus Driver II	180	\$ 15.19	\$ 20.15	\$ 26.24
22	Security Officer	186	\$ 15.19	\$ 20.15	\$ 26.24
22	Sheet Metal/Roofer I	245	\$ 15.19	\$ 20.15	\$ 26.24
22	Storekeeper III	245	\$ 15.19	\$ 20.15	\$ 26.24
23	Area Key Driver	220	\$ 15.72	\$ 20.86	\$ 27.16
23	Carpenter I	245	\$ 15.72	\$ 20.86	\$ 27.16
23	Master Bus Trainer	220	\$ 15.72	\$ 20.86	\$ 27.16
24	Electrician I	245	\$ 16.27	\$ 21.59	\$ 28.11
24	HVAC Mechanic I	245	\$ 16.27	\$ 21.59	\$ 28.11
24	Lead Security Officer	186	\$ 16.27	\$ 21.59	\$ 28.11
24	Plumber I	245	\$ 16.27	\$ 21.59	\$ 28.11
24	Senior Custodian	245	\$ 16.27	\$ 21.59	\$ 28.11
24	Sheet Metal/Roofer II	245	\$ 16.27	\$ 21.59	\$ 28.11
25	Assistant Supply Supervisor	245	\$ 16.84	\$ 22.34	\$ 29.09
25	Automotive Mechanic I	245	\$ 16.84	\$ 22.34	\$ 29.09
25	Landscaper Crew Leader	245	\$ 16.84	\$ 22.34	\$ 29.09
25	Painter Crew Leader	245	\$ 16.84	\$ 22.34	\$ 29.09
26	Carpenter II	245	\$ 17.43	\$ 23.13	\$ 30.11

NEWPORT NEWS PUBLIC SCHOOLS
Fiscal Year 2018-2019 General Grade Order List

Grade	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
26	Digital Operator	245	\$ 17.43	\$ 23.13	\$ 30.11
26	Electrician II	245	\$ 17.43	\$ 23.13	\$ 30.11
26	Fire/Security Systems Specialist I	245	\$ 17.43	\$ 23.13	\$ 30.11
26	HVAC Mechanic II	245	\$ 17.43	\$ 23.13	\$ 30.11
26	Locksmith	245	\$ 17.43	\$ 23.13	\$ 30.11
26	Plumber II	245	\$ 17.43	\$ 23.13	\$ 30.11
26	Tile Mechanic	245	\$ 17.43	\$ 23.13	\$ 30.11
26	Transportation Bus & Automotive Specialist	245	\$ 17.43	\$ 23.13	\$ 30.11
27	Boiler Technician	245	\$ 18.04	\$ 23.94	\$ 31.16
27	Sheet Metal Roofer Crew Leader	245	\$ 18.04	\$ 23.94	\$ 31.16
27	Video Production Technician	245	\$ 18.04	\$ 23.94	\$ 31.16
28	Assistant Warehouse Manager	245	\$ 18.67	\$ 24.77	\$ 32.25
28	Carpenter Crew Leader	245	\$ 18.67	\$ 24.77	\$ 32.25
28	Fire/Security Systems Specialist II	245	\$ 18.67	\$ 24.77	\$ 32.25
28	Welder/Fitter	245	\$ 18.67	\$ 24.77	\$ 32.25
29	Automotive Mechanic II	245	\$ 19.32	\$ 25.64	\$ 33.38
29	HVAC Control System Specialist	245	\$ 19.32	\$ 25.64	\$ 33.38
30	Electrician Crew Leader	245	\$ 20.00	\$ 26.54	\$ 34.55
30	HVAC Crew Leader	245	\$ 20.00	\$ 26.54	\$ 34.55
30	Painter Supervisor	245	\$ 20.00	\$ 26.54	\$ 34.55
30	Plumber Crew Leader	245	\$ 20.00	\$ 26.54	\$ 34.55
30	Supply Supervisor	245	\$ 20.00	\$ 26.54	\$ 34.55
31	Fire Security VOIP Specialist III	245	\$ 20.70	\$ 27.47	\$ 35.76
32	Area Custodial Supervisor	245	\$ 21.42	\$ 28.43	\$ 37.01
33	Automotive Mechanic III	245	\$ 22.17	\$ 29.42	\$ 38.31
33	Carpenter Supervisor	245	\$ 22.17	\$ 29.42	\$ 38.31
33	Custodial Training Specialist	245	\$ 22.17	\$ 29.42	\$ 38.31
33	Landscape Shop Supervisor	245	\$ 22.17	\$ 29.42	\$ 38.31
34	Electrician Supervisor	245	\$ 22.95	\$ 30.45	\$ 39.65
34	HVAC Supervisor	245	\$ 22.95	\$ 30.45	\$ 39.65
34	Plumber Supervisor	245	\$ 22.95	\$ 30.45	\$ 39.65
34	Supply & Logistics Supervisor	245	\$ 22.95	\$ 30.45	\$ 39.65
36	Automotive Crew Leader	245	\$ 24.59	\$ 32.62	\$ 42.47

Newport News Public Schools

Fiscal Year 2018 - 2019 Supplement

Description	# / Sch	# of Schools	Total # of Supp	FY2019 Rate	FY2019 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	6	3,545	21,270
Band, 9th Grade	1	5	5	1,379	6,895
Choral Director	1	5	5	2,490	12,450
Drama*	1	5	6	2,166	12,996
Drill Team Sponsor	1	5	5	950	4,750
Fine Arts Magnet	2	1	2	950	1,900
Guitar Ensemble	1	5	5	1,181	5,905
Intramural Coach	5	5	25	950	23,750
Literary Magazine	1	5	5	970	4,850
Model UN Coach	1	6	6	1,379	8,274
Newspaper	1	6	6	1,970	11,820
Grad Point Facilitators	1	6	7	4,500	31,500
Orchestra	1	6	6	1,970	11,820
Project Inclusion	1	6	6	950	5,700
SCA Sponsor	1	6	6	2,166	12,996
Sponsor, Freshman	1	6	6	950	5,700
Sponsor, Junior	1	6	6	1,300	7,800
Sponsor, Senior	1	6	6	1,500	9,000
Sponsor, Sophomore	1	6	6	950	5,700
Telecommunications	1	1	1	1,970	1,970
Yearbook	1	6	6	2,560	15,360
Sub-Total: High School Salary Supplements				\$ 44,093	\$ 262,780
MIDDLE SCHOOL SALARY SUPPLEMENTS					
Band Director	1	7	7	\$ 1,500	\$ 10,500
Choral Director	1	7	7	1,181	8,267
Drama	1	7	7	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			26	950	24,700
Yearbook	1	7	7	1,700	11,900
Sub-Total: Middle School Salary Supplements				\$ 9,810	\$ 145,620
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			54	950	51,300
Instructional Mentor (PreK-12)		Varies*	100	750	75,000
Sub-Total: Elementary Salary Supplements				\$ 6,650	\$ 485,100
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	5,000	385,000
Youth Development Leads	1	43	43	1,000	43,000
Sub-Total: All Levels Supplements				\$ 15,320	\$ 649,870

Newport News Public Schools

Fiscal Year 2018 - 2019 Supplement

Description	# / Sch	# of Schools	Total # of Supp	FY2019 Rate	FY2019 Total
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
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	2,000	10,000
Basketball, Head (Boys & Girls)	2	5	10	3,500	35,000
Basketball, JV (Boys & Girls)	2	5	10	2,363	23,630
Cheerleading Fall	1	5	5	1,600	8,000
Cheerleading Winter	1	5	5	1,600	8,000
Cheerleading, JV Fall	1	5	5	1,450	7,250
Cheerleading, JV Winter	1	5	5	1,450	7,250
Cross Country, Head (Boys & Girls)	2	5	10	2,490	24,900
Debate	1	5	5	1,848	9,240
Diving	1	1	1	2,560	2,560
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

Newport News Public Schools

Fiscal Year 2018 - 2019 Supplement

Description	# / Sch	# of Schools	Total # of Supp	FY2019 Rate	FY2019 Total
Soccer, Head (Boys & Girls)	2	5	10	2,900	29,000
Soccer, JV (Boys & Girls)	2	5	10	2,000	20,000
Softball, Head	1	5	5	3,100	15,500
Softball, JV	1	5	5	2,000	10,000
Swimming, Head	1	5	5	2,560	12,800
Swimming, Asst	1	5	5	1,772	8,860
Tennis, Head (Boys & Girls)	2	5	10	2,490	24,900
Volleyball, Head (Boys & Girls)	2	5	10	2,600	26,000
Volleyball, JV (Boys & Girls)	2	5	10	2,000	20,000
Wrestling, Head	1	5	5	3,100	15,500
Wrestling, JV	1	5	5	2,000	10,000
Sub-total: High School VHSL Supplements				\$ 79,598	\$ 605,055
MIDDLE SCHOOL SPORTS					
Basketball, Head (Boys & Girls)	2	8	16	\$ 950	\$ 15,200
Track, Head (Boys & Girls)	2	8	16	950	15,200
Volleyball, Head (Boys & Girls)	2	8	16	950	15,200
Sub-total: Middle School Sports Supplements				\$ 2,850	\$ 45,600
Grand Total: Salary Supplements					\$ 2,837,885

*Two for Woodside

NEWPORT NEWS



PUBLIC SCHOOLS

Glossary of Terms



Glossary of Terms

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

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

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

Basis of Accounting – method of recognizing revenues and expenditures.

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

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

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

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

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

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

- **Adult Literacy** – provide basic educational skills to adults who lack skills necessary for literate functioning.
- **School Lunch** – state funds provided to school divisions in order to meet the maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement is determined by the number of reimbursable lunches served during the previous year.
- **Special Education Homebound** – funds provided for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.
- **Virtual Virginia** – a statewide delivery of credit courses and staff development program to address equity and educational disparity problems in schools across Virginia.
- **Special Education Jails** – funds reimbursed to school divisions for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.
- **Special Education State Operated Programs** – education services provided for students placed in state- operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

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

Compensation Supplement – provides for the state’s share of salary increases including related benefit costs to school division for instructional and support positions funded through the SOQ and other state-funded accounts.

Composite Index of Local Ability-to-Pay – the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue. The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs.

Council – the governing body of a city or town.

Curriculum – a plan or document that a school or school system uses to define what a teacher will teach and describes the methods that will be used to teach the students and assess their achievement.

Direct aid to public education – funding appropriated for the operation of the Commonwealth’s public schools - is generally divided among funding of the Standards of Quality, incentive-based programs, categorical payments, allotment of sales tax, and lottery revenues.

Economically Disadvantaged – Children living below 200% of poverty level and live in families that struggle to meet basic needs: food, housing, utilities, child care and transportation.

Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers.

Fiscal Year – begins for the school system on July 1 and ends on June 30 of the following year.

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

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

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

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

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

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

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

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

- **Additional Instructional Positions** – support additional instructional positions beyond those funded through the SOQ and K-3 Class Size Initiative to help restore past instructional position reductions.
- **Component Supplement (FY2018 only)** - covers the state share of cost (including benefits) for a percentage-based salary increase for funded SOQ instructional positions.
- **Governor’s Schools** – give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities.
- **Special Education** – Vocation Education – support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school.

- **Breakfast After the Bell Initiative** – provides funding to either, an elementary school breakfast pilot program available on a voluntary basis at elementary schools where student eligibility for free or reduced lunch exceeds 45% for the participating school; or to provide additional reimbursement for eligible meals served in the current tradition breakfast program at all grade levels in any participating school that meets the established criteria.
- **School Security Equipment Grant** – help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia.
- **Composite Index Hold Harmless** - relief to school divisions whose total state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.
- **Supplemental Support for School Operating Costs** - These funds represent a one-time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.
- **VPSA Technology** – provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.

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

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

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

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

- **Additional Support for School Construction and Operating Costs** – balance of the Lottery proceeds allocated directly to school divisions on a per pupil basis once the following accounts are funded: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher, K-C Primary Class Size, School Breakfast, and SOL Algebra Readiness.
- **Alternative Education** – provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.
- **At-Risk** – provides services for school-aged individual who is at-risk of academic failure, is at least one year behind the expected grade level for the age of the individual, has limited English proficiency, has dropped out of school in the past, or has a high absenteeism rate at school. State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.
- **Enrollment Loss** – funding provided to school divisions to offset some of the loss of funds due to declining enrollment from one year to the next. Current and prior year adjusted average daily membership is used to calculate declining enrollment.
- **Individual Student Alternative Education Plan (ISAEP)** – designed for those students' ages 16 to 18 and enrolled in high school programs that are having difficulty finding success in a regular classroom environment. This plan may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school.
- **Career and Technical Education** – programs for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- **Early Reading Intervention** – designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.
- **English As A Second Language** – state funds provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

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

- **Virginia Preschool Initiative** – provides funding for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

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

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

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

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

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

School Board – governs a school division.

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

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

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

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

- **Basic Aid** – includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.
- **Vocational Education** – state funds provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].
- **Gifted Education** – supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
- **Group Life** – supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.
- **Prevention, Intervention, and Remediation** – provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division- level failure rate on the SOL English and math tests for all students at risk of educational failure (the three- year average free

lunch eligibility data is used as a proxy for at risk students).

- **Sales Tax** – a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality’s pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.
- **Social Security** – supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.
- **Special Education** – provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.
- **Textbooks** – state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.
- **VRS Retirement** – supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.
- **Remedial Summer School** – funds that provide additional education opportunities for at-risk students.

These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.

School Board Approved Budget Fiscal Year 2018-19

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July 1, 2018

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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