

FY 2023-2024

School Board

Approved Budget

Newport News, Virginia 23606
July 1, 2023 - June 30, 2024



www.nnschools.org/budget

College, Career and Citizen-Ready!

**This Page
Intentionally
Left Blank**

FY 2024 School Board Approved Budget Table of Contents

Association of School Business Officials International Meritorious Budget Award Certificate	vii
Government Finance Officers Association Distinguished Budget Presentation Award Certificate	viii

Executive Summary Section..... 1

School Board Chairman Letter to the Citizens of the City of Newport News	3
Budget-at-a-Glance	7
Journey 2025 – Strategic Plan	8
FY 2024 Approved Operating Budget by Strategic Plan Goal	14
Benchmarks for Student Achievement and Development	15
Accomplishments and Awards	18
Economic Overview	23
Budget Priorities	24
School Board, Superintendent’s Operating Budget Advisory Committee, and Senior Staff	25
FY 2024 Operating Budget Calendar	26
Budget Process.....	27
Revenue and 10 Year Revenue History.	28
Revenues by Source.	29
Summary of All Funds	31
Revenues History – All Funds.	33
Three Year Budget Projections – All Funds	34
Expenditure History – All Funds	39
Expenditures.	40
Summary of Expenditures	42
Summary of Grants	43
Budget Allocation and FTE by Category.....	45
Summary of Position Changes – All Funds	46
Summary of Position Changes – Operating Fund.....	47
Position History – Operating Fund	48
Operating Fund Cost Per Student	49
Student Enrollment Trends K-12	50
Pre-School Enrollment Trends.....	51
Special Education and English as a Second Language Enrollment Trends	52
Child Nutrition Meals Served and Students Eligible for Free and Reduced Meals	53
Per Pupil Expenditures for Operations by Source – Local Area School Districts	54
Capital Budget Process	55
Age of School Buildings and Debt Service Fund	56
Taxes and City of Newport News Property Tax Rate	57

Organizational Section 59

About City of Newport News	60
Newport News 2021 Statistical Profile	61
About Newport News Public Schools	62
School Buildings.....	63
Educational Structure.....	64
The School Board of Newport News	65
Organizational Chart	66
Executive Leadership Team	67
Location Guide	68
Journey 2025 – Strategic Plan	69
FY 2024 Approved Operating Budget by Strategic Plan Goal	74
Operating Budget Development	75
Capital Budget Development	80
Proposals, Grants, and Special Projects.....	81

FY 2024 School Board Approved Budget Table of Contents

FY 2024 Superintendent’s Budget Advisory Committee	83
FY 2024 Operating Budget Calendar	84
FY 2024-28 Capital Budget Calendar.....	85
Financial Management Structure	86
Fund Structure	87
Basis of Accounting.....	88
Classification of Revenues and Expenditures	89
Governing Policies and Procedures	91
Accomplishments and Awards	95
Functional Programs/Services, Goals, and Accomplishments	
Athletics	101
Attendance Services	102
Career and Technical Education	103
Central Records.....	104
Child Nutrition Services.....	105
Community Relations	106
Curriculum and Instruction	107
Driver Education	108
Elementary Instruction	109
Employee Development and Expertise	110
English as a Second Language.....	111
Executive Administration Services.....	112
Fiscal Services	113
Gifted and Talented	114
Guidance Services.....	115
Health Services	116
Homebound Instruction	117
Human Resources	118
Information Technology	119
Mail Services	120
Media Services.....	121
Non-Regular Day School (Pre-K).....	122
Operations and Maintenance.....	123
Printing Services	124
Psychological Services.....	125
Purchasing Services	126
School Board Services	127
School Social Work Services	128
SCOT Warehouse & Cold Storage	129
Secondary Instruction	130
Security Services	131
Special Education	132
Summer School Program	133
Telecommunications	134
Testing Services	135
Transportation.....	136
Youth Development	137

Financial Section 139

Fund Structure	141
All Funds Structure.....	142
Funds Structure (School Board Officially Adopted Funds).....	143
Summary of All Funds.....	144
Summary of Net Increase (Decrease) in Fund Balance – All Funds	145

FY 2024 School Board Approved Budget

Table of Contents

Summary of Expenditures by Object – All Funds	146
Revenue History – All Funds.....	148
Expenditure History – All Funds	149
Three Year Budget Projections – All Funds	150
Revenues.....	155
Projected Operating Revenue Fiscal Year 2024	157
Chart: Summary of Revenues	159
Chart: Summary of Expenditures.....	160
Summary of Expenditures by Object.....	161
Summary of Expenditures by Cost Category	162
Detail Expenditures by Cost Category	
Instruction	163
Administrative, Attendance and Health	164
Pupil Transportation.....	165
Operations and Maintenance.....	166
Facilities, Debt Service, and Fund Transfers	167
Technology	168
Summary of Expenditures by Function	169
Detail Expenditures by Function	
Classroom Instruction	170
Special Education.....	171
Career and Technical Education	172
Gifted and Talented	173
Athletics	174
Summer School.....	175
Adult Education	176
Non-Regular Day School (Pre-School Program)	177
Instructional Support for Students	178
School Counseling Services.....	179
School Social Workers.....	180
Homebound Instruction	181
Improvement of Instruction	182
Media Services.....	183
Office of the Principal.....	184
School Board Services	185
Executive Administration Services	186
Information Services	187
Human Resources	188
Accountability & Planning Services	189
Fiscal Services	190
Purchasing Services	191
Printing Services	192
Attendance Services.....	193
Health Services	194
Psychological Services.....	195
Pupil Transportation.....	196
Operations and Maintenance.....	197
Security Services.....	198
Warehouse Services	199
Facilities	200
Debt Service and Fund Transfers.....	201
Technology	202
Detail Expenditures by School	203
All Schools	204
Denbigh E.C.C	205
Gateway Program for Educating Exceptional Preschoolers (PEEP)	206

FY 2024 School Board Approved Budget Table of Contents

Lee Hall E.C.C.	207
Marshall E.L.C.	208
Watkins E.C.C.	209
Elementary Schools	
An Achievable Dream Academy	210
Carver	211
Charles	212
Deer Park.....	213
Discovery STEM Academy.....	214
Dutrow	215
General Stanford	216
Greenwood	217
Hidenwood	218
Hilton	219
Jenkins	220
Katherine Johnson (formerly Lee Hall).....	221
Kiln Creek	222
Knollwood Meadows (formerly Nelson).....	223
McIntosh	224
Newsome Park.....	225
Palmer	226
Richneck.....	227
Riverside	228
Sanford	229
Saunders	230
Sedgefield.....	231
Stoney Run (formerly Epes).....	232
Yates	233
Middle School	
Crittenden.....	234
Ella Fitzgerald (formerly Dozier).....	235
Gildersleeve.....	236
Hines	237
Huntington at Heritage	238
Passage	239
B.T. Washington	240
An Achievable Dream Middle/High	241
High School	
Denbigh	242
Heritage	243
Menchville.....	244
Warwick	245
Woodside.....	246
Additional Middle and High School Program Sites	
Aviation Academy.....	247
Enterprise Academy	248
Point Option	249
Summary of Position Changes – All Funds	251
Summary of Position Changes – All Funds by Fund.....	252
Summary of Position Changes – Operating Fund.....	253
Position History – Operating Fund FY 2015-2024.....	254
Other Funds	255
Summary of Other Funds and Total Fund Balances	256
Workers’ Compensation Fund	257
Textbook Fund	258
Child Nutrition Services	259

FY 2024 School Board Approved Budget

Table of Contents

Adult Education	260
State Construction.....	261
Capital Improvement Projects	262
Capital Improvement Plan	263
Grant Funds	
Summary of Grant Funds.....	266
Federal Grants	
Adult Basic Education and Adult Education Innovation Challenge Awards.....	268
Adult Literacy Services Federal and State Special Projects and ARP CARES Act ESSER III	269
ARP Coronavirus State & Local Recovery Funds (CSLFRF), ARP ESSER III Educator Recruitment and Retention (TEAL), and ARP ESSER III Homeless Children and Youth	270
ARP IDEA Part B Section 611 Flow-through and ARP ESSER III PRAXIS	271
ARP ESSER III Unfinished Learning and ARPA Pandemic Bonus Payment	272
Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students and CARES Act ESSER I	273
CARES Act Facilities ESSER Cleaning Supplies, CARES Act Facilities ESSER Facilities Upgrades, and CARES Act Instruction and Technology GEER WiFi & Mifi Access	274
CARES Act ESSER Instructional Delivery Supports, CARES Act ESSER School-Based Mental Health, and CARES Act School Nutrition GEER SNP Support.....	275
CARES Act Special Education Service & Supports and CARES Act Special Education Student Support	276
CARES Act Instruction and Technology ESSER Summer Academic Academy and COVID-19 School Based Health Workforce	277
CRRSA ESSER II.....	278
CRRSA ESSER II Bus Driver Recruitment and Retention and Extended School Year Option 2.....	279
CRRSA ESSER II Unfinished Learning and Carl D. Perkins Career and Technical Education Act of 2006	280
Corrections Education and Other Institutionalized Individuals and Department of Justice.....	281
EAGER and English Literacy/Civic Education Grant.....	282
Gear Up and IDEA Part B Interpreter Training Region 2	283
IDEA Part B Section 611 SPED Flow-Through and Part B Section 619 SPED Preschool Flow-Through.....	284
Military Cyber Security Pathway and Recruitment Incentive for Public Education (RIPE)	285
School Improvement Grant.....	286
School Improvement Grant Southern Region Education & School Improvement Grant Summer Mini Grant ..	287
Title I Part A Improving Basic Programs	288
Title I Part D Neglected and Delinquent and Title I Part D Neglected and Delinquent - SOP	289
Title II Part A Improving Teacher Quality and Title III Part A Immigrant and Youth.....	290
Title III Part A Limited English Proficient & Title IV Part A Student Support and Academic Enrichment	291
Title IV Part B 21 st Century Community Learning Center & Title IX Part C McKinney-Vento Homeless Education Assistance	292
State Grants	
Adult Education TANF and Albuterol and Valved Holding Chambers	293
Aviation Academy STEM Program and Career Switcher New Teacher Mentor Grant	294
Digital Mapping for Virginia K-12 Schools and Early Reading Specialists Initiative	295
Extended School Year Program	296
General Adult Education and Grow Your Own Teacher Pilot Program	297
Individual Student Alternative Education Plan and Innovation Equipment	298
Math and Reading Instructional Specialists, Meaningful Watershed Educational Experience, and Middle School Teachers Corp Salary Diff	299
National Board Certification for Teachers and Plugged In Virginia.....	300
Positive Behavior Intervention and Propane Buses Grant	301
Project Graduation and Race to GED.....	302
School Security Equipment, Seclusion & Restraint, and Special Education in Local and Regional Jails	303
State Leadership Coordinator and State Operated Programs Juvenile Detention	304
STEM Competition Team Grant, STEM Teacher Recruitment & Retention, and VDOE Vision Screening Program.....	305
Virginia Reading Corps, Vocational Lab Pilot, and VPI - Provisional Teacher Incentive Program	306

FY 2024 School Board Approved Budget

Table of Contents

VPSA Education Technology and VPSA Education Technology - Enterprise Academy	307
Local Grants	
Adult Education Testing, Alternative Fuel Tax Credit, and An Achievable Dream.....	308
Chesapeake Bay Restoration, Chesapeake Bay Trust, and Choice Neighborhood Implementation.....	309
Community Knights, Dominion Energy Grant, and Early College	310
Gun Violence Intervention Program, Health Services, and Learning Alongside Robots	311
Newport News Foundation, One City Transformation Grant, and Odyssey of the Mind.....	312
Strengthening Community Colleges and Summer Training Enrichment Program (STEP)	313
Verizon STEM Grant, Youth Build Grant, and Youth Mini Grants	314
Other Financial Information	315
Health Insurance Fund	316
Insurance Premiums CY 2023	317
Insurance Premiums CY 2024	318
Other Post-Employment Benefit Fund.....	319
Chart: OPEB Funding.....	320
Capital Improvement Plan	321
School Board Chairman Letter to the Citizens of the City of Newport News	322
Capital Budget Calendar	324
Capital Improvements Plan Definition and Rationale/Debt Service Fund.....	325
City of Newport News City Council Approved Capital Improvements Plan	327
Approved CIP Funding	328
Requested School CIP Funding	329
Approved School CIP Funding.....	330

Informational Section 333

Projected FY 2023 and Projected FY 2024 Required Local Effort	334
Composite Index – Measure of Local Wealth 2008-2024	335
Local Ability to Pay Comparatives.....	336
Debt Service Paid by City and School.....	337
10 Year Revenue by Source	338
K-12 Student Enrollment Trends FY 2014 - 2028.....	339
Chart: Student Enrollment Trends	340
NNPS Operating Fund Cost Per Students FY 2013 – 2022	341
English as a Second Language (ESOL) Enrollment	342
Special Education Students (w/ Signed IEPs as of December 1st)	343
Pre-School September 30 Enrollment Trends.....	344
Per Pupil Expenditures for Operations by Source – Local Area School Districts	345
Property Tax Rate/Tax Levy and Collections.....	346
Assessed Value of Taxable Property	347
FY 2023 Fast Facts	348
Summary of Positions – All Funds	349
Summary of Position Changes – Operating Fund	350
Advanced Placement Testing.....	351
Scholastic Assessment Test (SAT)	352
Results of Standards of Learning (SOL) Tests	353
Regulations Establishing Standards for Accrediting Public Schools in Virginia.....	355
K-3 Class Size Reduction Program.....	356
Child Nutrition Meals Served and Students Eligible for Free and Reduced Meals	357
On-Time Graduation Rates, Completion Rates, and Drop-out Rates	358
Salary Scales 2023-24.....	359
Glossary of Terms.....	383
Abbreviations and Acronyms	393



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 2022–2023.

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



A handwritten signature in black ink, reading 'William A. Sutter'.

William A. Sutter
President

A handwritten signature in black ink, reading 'David J. Lewis'.

David J. Lewis
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Newport News Public Schools
Virginia**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morill

Executive Director

Executive Summary



The Executive Summary of the budget is designed to provide a stand-alone comprehensive financial overview of Newport News Public Schools with key components of each major section of the budget document: organizational, financial and informational.

**This Page
Intentionally
Left Blank**



Office of the Superintendent ♦ Dr. Michele Mitchell, Interim Superintendent
12465 Warwick Boulevard, Newport News, VA 23606-3041 ♦ phone: 757-591-4502

July 1, 2023

To the Citizens of the City of Newport News:

On behalf of the School Board, I am presenting the Fiscal Year 2024 approved operating budget of \$381.4 million for Newport News Public Schools. This budget represents the fiscal support needed to achieve the mission and expectations articulated in the school district's strategic plan, Journey 2025, and Profile of a Learner: to ensure that all students graduate college, career and citizen-ready. The total budget of \$381.4 million represents a \$24 million or 6.7% increase over the Fiscal Year 2023 approved operating budget.

This spending plan is based in part on the Governor's proposed budget released in December 2022. The Governor's proposed budget includes a 5% salary increase for each year of the biennium (FY23 and FY24) for all Standards of Quality instructional and support positions. The projected state revenue increase for Fiscal Year 2024 is \$20.5 million. In addition, this spending plan is based on an increase of \$3.4 million in City funding for the operating budget and \$1.5 million in City funding as cash capital.

The school division is working to maintain fiscal responsibility. Operational challenges brought about by the COVID-19 pandemic and inflation are continuing into this budget cycle. The most significant budget driver is student success; however, the number of students Newport News Public Schools serves determines revenue and costs. State Direct Aid funding is based on average daily membership enrollment projections. Population changes, birth trends and the pandemic aftermath continue to have a significant impact on student enrollment in Newport News Public Schools. Based on the district's fall membership report, Newport News Public Schools' enrollment for Fiscal Year 2023 is down 178 students more than projected. In light of this, for Fiscal Year 2024, revenue projections include student enrollment loss as reported in the division fall membership report.

Enrollment loss does not necessarily translate into expenditure savings. The needs of our students and staff have increased, as have the cost of providing services, compensating staff, and maintaining aging facilities. Enrollment loss is affecting every grade level across classrooms and schools, making it difficult to simply reduce staffing and expenditures. Instead, as a result of inflation, for every dollar spent prior to the pandemic, it now takes more funding to provide the same education and services for our students.

Newport News Public Schools is facing an unprecedented teacher shortage, challenges with

learning loss and student attendance, and increased costs associated with recruitment and retention, school and building safety, technology supports, and operations and maintenance of our buildings. We have identified the need for additional student and staff supports and increased family and community engagement, but continuing to fund these important supports will be a challenge.

Newport News Public Schools continues to address learning loss and recovery, which includes funding to support curriculum writing and course development, local assessments, student reading and math readiness tools, SOL tutoring for students with SOL gaps, and the expansion of summer school and remediation opportunities.

We are also working to encourage better attendance for all students by providing interventions designed to remove barriers to attendance for students, and working to ensure students missing school receive the appropriate support to attend school regularly and thrive. To address these attendance challenges, Newport News Public Schools must add 6 additional attendance officers in Fiscal Year 2024 to reduce school attendance caseloads, and increase court and Human Services referrals.

Since August 2022, our support services program has counseled 4,616 students through instructional support teams or professional school counselors, targeted support provided by behavioral specialists, school psychologists, school social workers and student support specialists, and counseling services provided by our partner, National Group. The volume of student contacts necessitates the addition of 6 more licensed clinical social workers to provide intensive targeted mental health support and diagnoses.

Student emotional and mental health support services will require the division to maintain 8 full-time behavior support coaches who will work with teachers and 5 new full-time, school-based program support specialists who will relieve school counselors of some meetings so they may have more time to meet with and counsel students. In total, Newport News Public Schools' spending plan must fund more staff to support social and emotional health than is covered by the Virginia Standards of Quality requirements in Fiscal Year 2024:

- 95 school counselors
- 13 school social workers
- 14.2 school psychologists
- 8 behavior support coaches
- 5 school-based program support specialists
- 5 student support specialists with a qualified mental health professional certification
- 17 clinical mental health therapists

Retention and recruitment of expert staff to educate our students remains a top priority of the school division. Special education, math, English, elementary and school psychologist positions remain hard to fill. As we continue to ensure appropriate compensation for our teachers, we have identified the following compensation strategies for Fiscal Year 2024:

- Increase teacher starting pay from \$50,000 to \$52,710.

- Provide compression adjustments for teachers. We have been working for a number of years to ensure that teachers are recognized equitably for their years of teaching experience. Teacher pay is based on experience steps and we have worked diligently to ensure 1.5% between each additional year of teaching experience. We would like to complete this by imposing a 1.5% gap between steps 1-5. After this action, the division teacher scale will have 1.5% between every step (years of experience) from 1 year of experience to 31 years.

In addition, funding is allocated for a 5% general increase for all contracted and appointed full-time employees and some support staff compression adjustments.

For benefit plan year 2024, increases in claims and administrative costs necessitate increasing both employer contributions and employee contributions to the cost of health care premiums to stabilize the health insurance fund.

As we continue to grow our Youth Development program, we find it has become necessary to add staffing. In FY 2023, 11,384 students participated in our Youth Development programs. Youth Development programming provides social, emotional supports, youth experiences, skill building, healthy relationships and mentorships. To advance the Youth Development program for our city's youth, we will allocate funding for additional clerical support and a Youth Development Specialist.

Family engagement requires a commitment to create and sustain partnerships that are ongoing, mutual, and built on trust and respect and to focus on supporting family well-being and student achievement. For Fiscal Year 2024, this spending plan will continue to fund 26 family engagement specialists who will work with families and teachers in improving the achievement level of students by assisting parents with learning activities, and disseminating information regarding family engagement goals and objectives, books, resources, and provide tutoring services to reinforce skills.

For Fiscal Year 2024, \$2.4 million will be allocated to fund scoreboards, sports fields and football safety equipment. In addition to school fields, this funding plan supports the installation of artificial turf at Todd Stadium. Due to ongoing field maintenance requirements including water and constant field markings, and because other local and national playing fields are artificial turf, NNPS believes the investment in artificial turf will provide a savings, and hopefully, increase the use of the stadium, so it may become self-supporting. Timely funding for this initiative will enable all middle school sports to be active by March 2024.

We have identified one-to-one technology supports that need to be moved from CARES grant funding into the operating budget. The state has not provided for a long-term plan to fund the one-to-one computing device programs. Maintaining one-to-one technology in our schools is critical to ensuring equitable learning environments—it guarantees that every student in the district has the resources they need to receive an education and that this education can take place during the school day, after hours, on weekends and during inclement weather events. For Fiscal Year 2024, \$1.6 million will be allocated to maintaining the 1:1 student computer ratio and an additional \$1.1 million for staff laptop refreshes.

School and building safety have always been a division priority. However, the current risk has necessitated taking security to a different level and this comes with a cost. The installation of metal detector systems and other safety supports necessitates additional School Resource Officers (SROs) or school security officers. The City has not been able to hire enough SROs to have coverage in our elementary schools, therefore, Newport News Public Schools will fund 46 additional school security officers in Fiscal Year 2024. Thirty security officer positions will be repurposed vacancies. New funding will be needed to maintain an additional 16 security officers. This level of security in the school division will require oversight and therefore we will add an Executive Director Crisis Planning, Prevention & Environmental Risk Management and a Director of School Safety.

To support our security staff, we will need to secure additional radios, security cameras, metal detectors, and fire and burglar alarms. The cost of this additional safety equipment is \$1.5 million.

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 approved 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, reading "Lisa R. Surles-Law". The signature is written in a cursive, flowing style.

Lisa R. Surles-Law, Chairman
Newport News School Board

2023-2024

School Board

Approved BUDGET AT-A-GLANCE



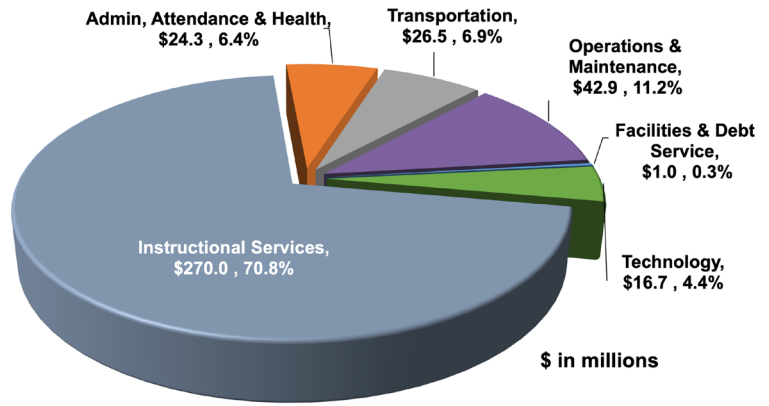
Newport News Public Schools is preparing students to graduate *college, career and citizen-ready!*

The 2023-2024 School Board approved budget of \$381.4 million represents a 6.7% increase over the Fiscal Year 2023 approved operating budget. Funding for the budget is based on the Governor’s budget and the City of Newport News approved contribution.

Revenue Projection FY 2024

Revenue Category	FY2023	FY2024	Change from FY2023
State	\$235.7	\$256.2	\$20.5
City	\$116.2	\$119.6	\$3.4
Federal	\$3.1	\$3.1	\$0.0
Other	\$2.4	\$2.5	\$0.1
Total Revenue	\$357.4 million	\$381.4 million	\$24.0 million

Approved Budget By Category



Approved Budget Features

The approved budget continues funding for all current initiatives and departments and is aligned with Journey 2025, the NNPS strategic plan.

The retention and recruitment of skilled, professional staff continues to be a priority.

- Funding is included to provide a 5% salary increase for all full-time contracted employees and to continue addressing compression in teacher salary scales and support staff pay scales.
- Increase teacher starting pay from \$50,000 to \$52,710.
- To address rising health care claims, the school board’s contribution and employee contribution to the health insurance fund will increase. Individual coverage increase range \$5-7.64/mth, Family Coverage increase \$22.28 to \$39.70/mth

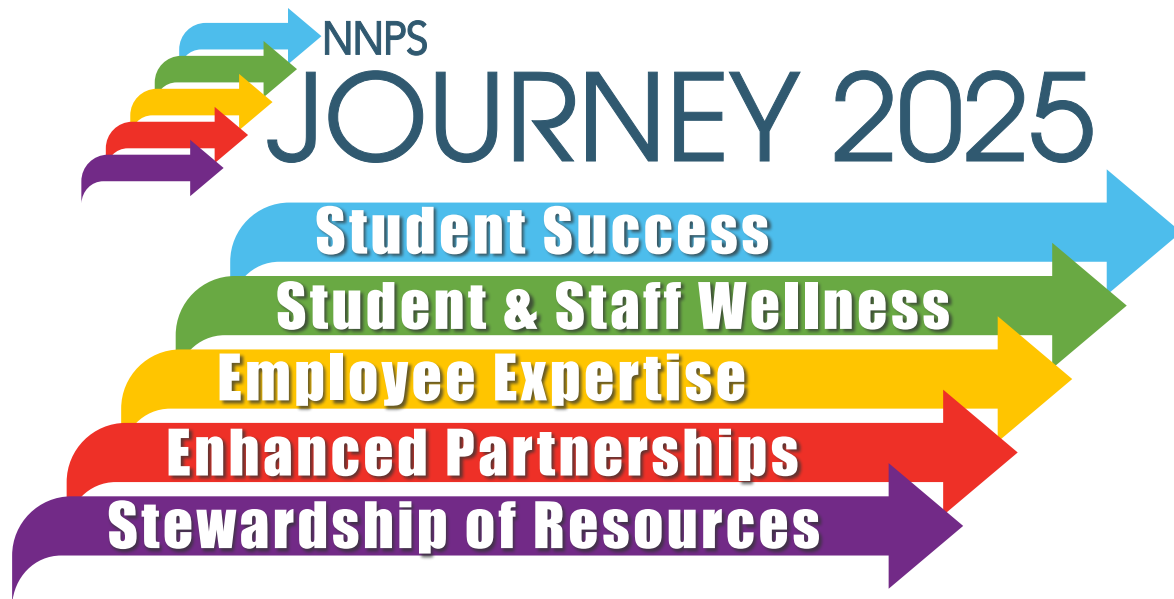
The approved budget also focuses on staffing in four areas: student success, student wellness, mental health services, and school security.

- Meeting our students’ mental health needs is a team effort. The approved budget includes the addition of six license clinical social workers to provide intensive support to our students and five school-based program specialists who will relieve School Counselors of some meetings so they may have more time to meet with and counsel students.
- To advance the Youth Development program for our city’s youth, we will allocate funding for additional clerical support and a Youth Development Specialist.
- Add one Visual and Performing Arts Specialist to support our division’s visual arts and performing arts education programs.
- We are working to encourage better attendance for all students, providing interventions designed to remove barriers to attendance for students. We will add six additional Attendance Officers to support this effort.
- School and building safety have always been a division priority; however, the current risk necessitates taking security to a different level. This plan will fund 30 Security Officers and a Director of Safety and Emergency Management.

The approved budget also includes funding to support:

- Additional safety equipment: radios, fire/burglar alarm systems, cameras, metal detectors
- Middle school sports: scoreboards, play and practice fields, football safety equipment
- Student 1:1 technology and supports: Chromebooks, iPad’s, staff computers, robotics
- Aging playground equipment
- Building operations and maintenance





Newport News Public Schools Strategic Plan 2020-2025

Newport News Public Schools' Strategic Plan was developed to support the ongoing mission: ensuring all students graduate *college, career and citizen-ready*. To advance the school division, the strategic plan is organized around five strategic goals: student success, student and staff wellness, employee expertise, enhanced partnerships and stewardship of resources.

Newport News Public Schools is committed to ensuring the success of every student, thus there is an equitable approach to each of the strategic goals which will require NNPS to examine data for disparities by race, ethnicity, gender, language, different-ability and other distinguishing characteristics. The strategic supports are the action steps that NNPS will take to ensure that the goals are implemented with success.

Journey 2025, Newport News Public Schools' Strategic Plan, sets a clear, forward-looking vision through 2025, and the first ever NNPS Profile of a Learner.



JOURNEY 2025

A Strategic Plan to *College, Career and Citizen-Readiness!*

NNPS Mission:

We ensure that all students graduate *college, career and citizen-ready*.

NNPS Vision:

The Newport News Public Schools community commits to ensuring all graduates will be:

- *College-Ready* - Whether it be in college or the workplace, graduates of NNPS will understand the importance of being life-long learners. Graduates will be prepared for future learning and to take on new challenges.
- *Career-Ready* - By offering a variety of certifications and opportunities for all students, graduates will be ready to join the workforce in a globally competitive market. Graduates will understand the importance of having a career mindset.
- *Citizen-Ready* - As a result of the commitment to students' social, emotional and academic development, graduates of NNPS will be competent in civic engagement, intellectual freedom, service to community, and tenets of diversity.



Student Success

Engage and challenge all students in authentic, rigorous, and culturally relevant learning experiences that foster innovation and critical thinking to ensure that all graduates are *college, career, and citizen-ready*.



Student & Staff Wellness

Create an environment that promotes the social, emotional and physical well-being for students and employees.



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.



Enhanced Partnerships

Foster an active partnership network between schools, families, and the community that mutually support the advancement, success, and well-being of our students.



Stewardship of Resources

Make financial and human capital decisions with a focus on student and staff needs, organizational data, and equitable practices.

Strategic Goals

Strategic Supports

1 Student Success

Engage and challenge all students in authentic, rigorous, and culturally relevant learning experiences that foster innovation and critical thinking.

Equitable Approach

Identify and outline equitable practices that close achievement gaps and increase access to rigorous learning experiences.

- 1.A Ensure a rigorous curriculum is designed to personalize learning using a variety of research-based instructional strategies (experiential, problem-based, inquiry, project-based, service learning)
- 1.B Implement a PK-12 literacy plan
- 1.C Provide multiple opportunities for students to develop and grow through extracurricular activities
- 1.D Support all educators with aligning written-taught-tested curriculum
- 1.E Use data to inform instructional decisions, and a tiered system of support for student success
- 1.F Explore multiple academic and career pathways to include increased work-based learning experiences, academic career planning, and engagement with business and industry partners

2 Student & Staff Wellness

Create an environment that promotes social, emotional and physical well-being for students and employees.

Equitable Approach

Ensure all students and staff have access to programs and supports to meet their individual needs.

- 2.A Foster self-awareness and resilience to assist in the development of a positive self-image
- 2.B Instill a growth mindset through multiple experiences
- 2.C Nourish physical, mental and emotional health
- 2.D Implement a social and emotional learning curriculum to support student needs
- 2.E Create and maintain a safe and supportive environment in which all students and staff thrive, and all voices are heard and respected
- 2.F Address inequities in discipline practices

3 Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.

Equitable Approach

Ensure employee learning promotes culturally responsive practices.

- 3.A Develop and institute a five-year professional learning plan to support implementation of the NNPS Profile of a Learner
- 3.B Develop and support employees by maintaining an aligned evaluation system that prioritizes feedback and growth
- 3.C Support leadership development to create pathways to identify, develop and retain exceptional leaders
- 3.D Equip employees to engage in collaborative teams that refine practice and develop a professional learning community culture
- 3.E Develop a comprehensive plan to support teacher learning and the implementation of blended learning and technology integration

4 Enhanced Partnerships

Foster an active partnership between schools, families, and the community that mutually supports the advancement, success, and well-being of our students.

Equitable Approach

Create opportunities that challenge traditional norms and ensure access to a diverse group of professionals in non-traditional roles.

- 4.A Increase the number of collaborative relationships with stakeholders that foster learning and cultural experiences
- 4.B Leverage the expertise of partners to create experiential learning opportunities that allow for enhanced career exploration
- 4.C Streamline communication tools to engage schools, families, students, and the community
- 4.D Promote a global mindset to prosper as a premier community within an interconnected world

5 Stewardship of Resources

Make financial and human resource decisions with a focus on student and staff needs, organizational data, and equitable practices.

Equitable Approach

Ensure the equitable distribution of all resources.

- 5.A Implement inclusive budgetary practices that include input and feedback from all stakeholders
- 5.B Establish processes and procedures for all hiring managers to recruit, hire and promote a highly-qualified workforce that would best serve our diverse student population
- 5.C Develop a comprehensive approach to staff retention that includes differentiated career advancement pathways based on goals and interests
- 5.D Create and implement a plan for a digital transformation including 1 to 1 technology for K-12 students
- 5.E Ensure measures are in place to promote and maintain safe and secure workplaces and school buildings

Measures

- Percentage of schools that are accredited
- Growth in subgroup performance as measured by the SOLs
- Increased middle and high school student participation in rigorous coursework (AP, IB, DE, Honors, Early College)
- Successful completion of Algebra I by the end of 8th grade
- Percentage of students reading on grade level by 3rd grade
- Percentage of students that have a post-secondary plan
- Number of students participating in work-based learning experiences
- Increased graduation rate with an increase of Advanced vs. Standard diplomas
- Growth in student success on the PSAT and SAT
- Percentage of students earning a high school credit by the end of 8th grade

- Improvement on a Staff, Student and Parent Perception Surveys
- Implementation rate of a curriculum that includes lesson/activities on developing a positive self-image
- Percentage of student goal setting documents completed each year
- Implementation rate of social emotional learning curriculum
- Increase in student involvement through extracurricular activities and athletics
- Improvement in student discipline as seen from student discipline data reports

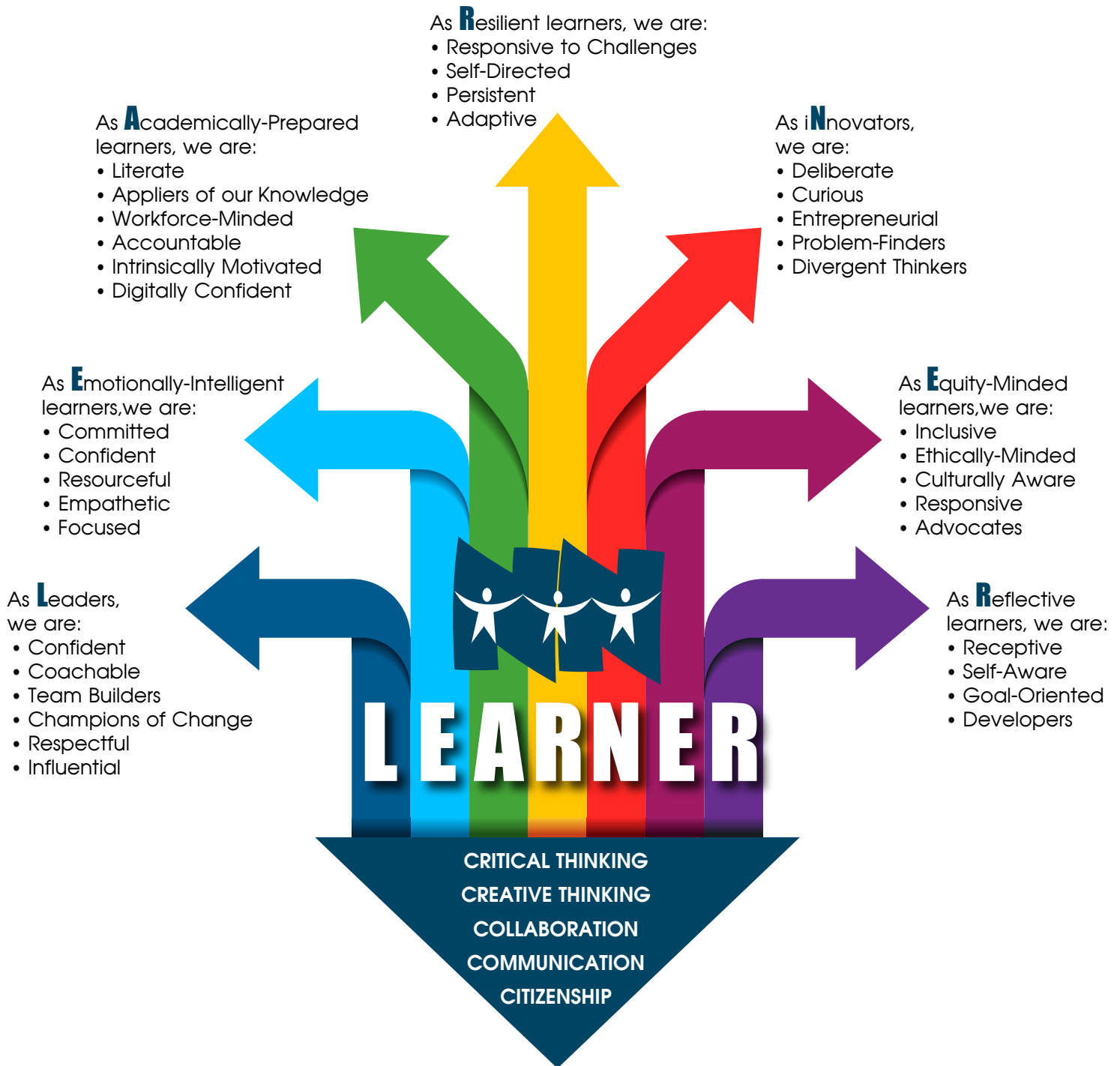
- Implementation and evaluation feedback from the professional development plan
- Participation numbers in Emerging Leaders Institute and feedback received from attendees
- Exit interview data from the Department of Human Resources
- Implementation of effective professional learning communities as measured by observations and planning artifacts
- Implementation of a digital transformation and blended learning plan as measured by a program evaluation

- Increase in the number of effective and engaged partners to include work-based learning opportunities
- Implementation of a tracking tool of learning experiences provided by local partners
- Improved data from an annual survey to community partners
- Implementation of customer service benchmarks to improve responses to staff, families and community members
- Utilization of an efficient communication platform to engage and connect families and community partners

- Amendments to budget based on stakeholder meeting input
- Annual staffing updates
- Implementation and updates on career advancement pathways program
- Status of digital transformation technology initiative
- Staff, student and parent survey results regarding issues of safety



NNPS PROFILE OF A LEARNER



As students, we embody the characteristics of the NNPS Profile of a Learner and the Virginia Profile of a Graduate.



College, Career, and Citizen-Ready!



As **L**eaders, we are:

- Confident in our actions and abilities.
- Coachable and understanding of how to work with other leaders.
- Team Builders through collaboration.
- Champions of Change.
- Respectful to ourselves, others and the environment.
- Influential members of our community and empower others to champion a cause.

As **E**motionally-Intelligent learners, we are:

- Committed to making choices that lead to life-long success.
- Confident in our intellectual, physical and emotional well-being.
- Resourceful in seeking and accepting support.
- Empathetic to others.
- Focused on honesty, integrity, trust and transparency.

As **A**cademically-Prepared learners, we are:

- Literate across all areas.
- Appliers of our Knowledge.
- Workforce-Minded with a focus on being college and career ready.
- Accountable for our own success.
- Intrinsically Motivated.
- Digitally Confident.

As **R**esilient learners, we are:

- Responsive to challenges and use them as opportunities to learn and grow.
- Self-Directed and take initiative.
- Persistently learning from failure.
- Adaptive to various environments.

As **i**nnovators, we are:

- Deliberate in our process to solve problems.
- Curious.
- Entrepreneurial.
- Problem-Finders through research and experiential learning.
- Divergent Thinkers who harness the power of technology.

As **E**quity-Minded learners, we are:

- Inclusive and welcoming to others.
- Equity and fair-minded.
- Culturally aware and embrace differences.
- Responsive to global perspectives for making informed decisions.
- Advocates for equity.

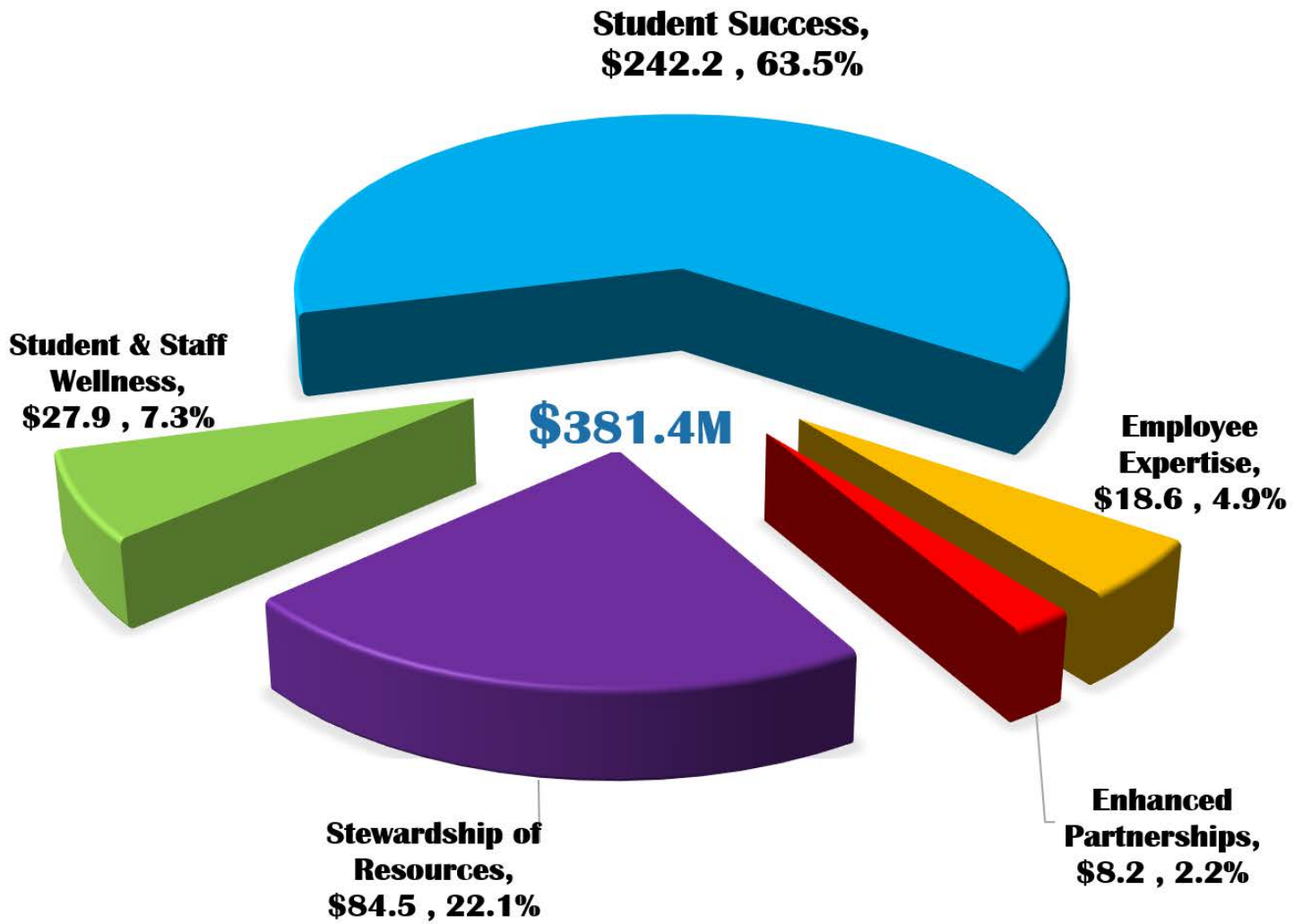
As **R**eflective learners, we are:

- Receptive to feedback for growth.
- Self-Aware.
- Goal-Oriented.
- Developers of our own future.

-  **L**eaders
-  **E**motionally Intelligent
-  **A**cademically Prepared
-  **R**esilient
-  **i**nnovators
-  **E**quity Minded
-  **R**eflective



FY 2024 APPROVED OPERATING BUDGET BY STRATEGIC PLAN GOAL



FY 2024 EXECUTIVE SUMMARY

To realize the vision of college, career, and citizen-ready graduates of Newport News Public Schools, the strategic plan includes three benchmarks for student achievement and development.

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

Benchmark Indicators	Results 2018- 2019	Results 2019- 2020	Results 2020- 2021	Results 2021- 2022	Results 2022- 2023	
Elementary (11,846 students for 2022-23)						
Students earning a passing score on SOL tests in grades 3-5	English	60.7%	N/A ¹	46.7%	53.8%	53.3%
	Math	69.8%	N/A ¹	26.3%	43.0%	48.5%
	Science	39.7%	N/A ¹	22.1%	41.8%	54.2%
	History	64.4%	N/A ¹	18.5%	46.8%	47.0%
Subgroups making progress on SOLs	38.5%	N/A ¹	N/A ²	57.0%	54.5%	
Grade 2 PALS identified	24.0%	N/A ¹	45.8%	36.0%	43.0%	
Middle (5,715 students for 2022-23)						
Students earning a passing score on SOL tests in grades 6-8	English	61.2%	N/A ¹	51.0%	53.0%	52.1%
	Math	69.5%	N/A ¹	37.4%	51.3%	52.0%
	Science	67.5%	N/A ¹	40.6%	46.0%	50.7%
	History	68.8%	N/A ¹	48.3%	50.3%	55.0%
Subgroups making progress on SOLs	31.1%	N/A ¹	N/A ²	57.1%	54.2%	
High (7,498 students for 2022-23)						
Students earning a passing score on SOL tests (end-of-course tests)	English	78.9%	N/A ¹	71.5%	71.0%	79.6%
	Math	79.6%	N/A ¹	42.3%	68.1%	65.5%
	Science	71.6%	N/A ¹	51.2%	53.4%	61.8%
	History	69.6%	N/A ¹	42.4%	41.2%	36.3%
Subgroups making progress on SOLs	37.5%	N/A ¹	N/A ²	55.4%	56.3%	
Graduation						
On-Time Rate (in 4 years) Graduate Rate	94.8%	93.9%	94.5%	95.6%	94.3%	
Completion (in 5 years) Rate	93.7%	N/A ¹	N/A ³	N/A ³	N/A ³	

¹ School closures in March 2020 due to COVID-19 resulted in cancellation of 2020 SOL testing. Without Spring 2020 SOL results, there is insufficient data from the Virginia Department of Education for the 2019-2020 school year. Incomplete or insufficient amount of data to reliably determine comparable results for 2019-2020.

² Measures of adequate progress calculated from what percentage of schools that make improvements in quality indicators. Those indicators were not measure in 2020-21 because performance did not allow for measurement.

³ Data is not available

FY 2024 EXECUTIVE SUMMARY

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

Benchmark Indicators	Results 2018- 2019	Results 2019- 2020	Results 2020- 2021	Results 2021- 2022	Results 2022- 2023
Elementary (11,846 students for 2022-23)					
Advanced Math Readiness at end of grade 5 (as measured by SOL results)	69.9%	N/A ¹	1.0% ⁴	5.0%	19.6%
Reading above benchmark (as measured by SOL results)	29.9% (450-600)	N/A ¹	18.9%	20.3%	10.8%
Earning one or more SOL pass advanced	12.6%	N/A ¹	3.1% ⁴	5.3%	5.3%
Middle (5,715 students for 2022-23)					
Passing Algebra 1 or subsequent course and SOL by grade 8	61.1%	N/A ¹	19.9%	18.7%	15.9%
Earning high school credit in middle school	67.1%	46.8%	33.1%	36.3%	33.4%
Earning one or more SOL pass advanced	9.0%	N/A ¹	4.6%	5.1%	10.8%
High (7,498 students for 2022-23)					
Earning 4 Credits of Math or Science Passing Honors/Advanced	65.6%	78.3%	45.1%	77.9%	52.4%
Placement/International Baccalaureate Courses	81.2%	82.1%	84.5%	67.7%	58.8%
Industry certifications and Early Career Advanced Diplomas	3,959 45.8%	2,761 44.8%	2,984 50.2%	3,213 70.6%	3,763 54.5%
3.0 GPA or higher	36.0%	47.5%	43.0%	41.0%	41.9%
Dual Enrollment in college coursework and Early College	495	433	444	180	112

¹ School closures in March 2020 due to COVID-19 resulted in cancellation of 2020 SOL testing. Without Spring 2020 SOL results, there is insufficient data from the Virginia Department of Education for the 2019-2020 school year. Incomplete or insufficient amount of data to reliably determine comparable results for 2019-2020.

⁴ Due to the pandemic, the learning mode was virtual throughout the year where students received instruction online. This learning environment had an impact on the student's overall learning outcome. The focus of Standards of Learning testing this spring should be on collecting data to identify the academic needs of students and inform local and state efforts to help students recover from the impact of the coronavirus pandemic. The results of the SOL tests will be used differently this year. The results are needed to inform what teachers and schools do next with our students," Lane said. "Teachers and principals need to know exactly how kids are doing so they can design instruction and provide support to students over the summer and throughout the next school year that meet their unique academic needs. The SOL tests will provide critical information on where our students are excelling and where they are struggling in a way that is consistent from school to school."

FY 2024 EXECUTIVE SUMMARY

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

Benchmark Indicators	Results 2018- 2019	Results 2019- 2020	Results 2020- 2021	Results 2021- 2022	Results 2022- 2023
Elementary (11,846 students for 2022-23)					
Service learning participation	N/A	N/A	N/A ⁵	N/A	N/A
Students participating in extended learning	26.0%	21.6%	N/A ⁵	29.3%	19.4%
Students attending more than 95%	59.9%	59.9%	57.9%	45.3%	47.3%
Students with zero incidents	88.0%	87.7%	99.5%	89.2%	82.7%
Students with no out-of-school suspension	94.1%	95.4%	99.9%	76.7%	92.1%
Middle (5,715 students for 2022-23)					
Club/activity/sports/service participation	80.0%	57.4%	65.3%	65.0%	67.1%
Students participating in extended learning	25.0%	24.8%	N/A ⁵	18.5%	21.2%
Students attending more than 95%	56.1%	56.1%	70.5%	44.9%	52.8%
Students with zero incidents/offenses	63.1%	67.0%	99.2%	67.9%	58.0%
Students with no out-of-school suspension	79.2%	83.0%	99.8%	77.7%	74.9%
High (7,498 students for 2022-23)					
Club/activity/sports/service participation	84.0%	64.5%	40.4%	39.2%	71.0%
Students attending more than 95%	58.0%	58.0%	71.8%	45.9%	47.9%
Students with zero incidents/offenses	70.2%	73.3%	99.1%	78.0%	70.4%
Students with no out-of-school suspension	85.9%	89.6%	99.8%	82.9%	85.6%

⁵ Schools were not mandated to offer clubs/activities in the 2020-2021 school year. The pressure of instructional delivery changes resulted in many Youth Development advisors to not run clubs. Schools which did have active virtual clubs did not track participation in the same way as it was pre-COVID. Therefore, documentation may read that schools had 0% participation, but that is not accurate.

2022-2023 Accomplishments, Recognitions and Awards

MORE NNPS STUDENTS ARE EARNING DIPLOMAS

NNPS' on-time graduation rate remained high at 94.3% for the Class of 2023. The school division's on-time graduation rate has increased significantly from 72.9% in 2008. During the same period, the dropout rate decreased from 12% to 1% in 2023 according to data posted by the Virginia Department of Education. NNPS' on-time graduation rate is higher than the state average of 91.9% and the NNPS dropout rate is lower than the state average of 5%. The school division's overall student completion rate, which includes students who have earned a diploma or a GED in four years, is 96%.



The Class of 2023 was accepted into 120 colleges, universities and military academies and earned more than \$63.2 million in scholarships and academic awards.

NNPS HAS TALENTED, AWARD-WINNING EMPLOYEES

Seven NNPS Career and Technical Education teachers were named W!SE Gold Star Teachers for their students' successful performance on the W!SE Financial Literacy Certification Test:

Hope London from Denbigh High School; Stephanie Gwaltney from Menchville High School; Sheree Ficklin, Kimberly Grant and Reginald Neely from Warwick High School; and Towanda Alister and Tina Shorter from Woodside High School. To earn the Gold Star Award, a teacher must have at least a 93% passing rate on the W!SE Financial Literacy Certification Test in at least one class during the school year.



Chanda Woods, an integrated language arts teacher at Crittenden Middle School, was named Divisionwide and Middle School Teacher of the Year. **Charron Bournes**, a preschool teacher at General Stanford, was named Elementary School Teacher of the Year, and **Michael Sage**, a world history teacher at Denbigh High School, was named the High School Teacher of the Year.

NNPS Director of Athletics Lee Martin was named the 2023 Class 5/6 Athletic Administrator of the Year by the Virginia Interscholastic Athletic Administrators Association for expanding middle school sports and advancing the athletic program.

Woodside High School Head Boys Basketball Coach Stefan Welsh was named the Virginia High School League Class 5 Boys Basketball Coach of the Year following the team’s state championship.

Ray Price, Telecommunications Supervisor, was inducted into the 2023 High School Hall of Fame by the Virginia High School League. Price was recognized for his “unyielding commitment to the promotion, broadcast and streaming of high school athletics.”

ACCOMPLISHMENTS & AWARDS

Discovery STEM Academy and Greenwood Elementary School earned 2022-2023 Virginia Board of Education Exemplar Awards for Continuous Improvement. The Board of Education Exemplar School Recognition Program recognizes schools that exceed board-established requirements or show continuous improvement on academic and school quality indicators.



The school division earned an Association of School Business Officials International Meritorious Budget Award For Excellence in budget presentation for the Fiscal Year 2023 budget document. The award marks the 13th consecutive year that NNPS earned the prestigious award.



Newport News Public Schools was named a system of Top Schools in Virginia Living magazine's 2023 list of notable institutions. Virginia Living published the list of Top Schools in its March/April 2022 issue. The list highlights a selection of approximately 200 outstanding Virginia public and private institutions from preschool to graduate level that boast exemplary programs and achievements.

Woodside High School was listed among the 100 Best WISE High Schools Teaching Personal Finance in 2023. The national ranking recognizes excellence in personal finance instruction. The “100 Best” schools participate in WISE’s Financial Literacy Certification program.

Katherine G. Johnson Elementary School was named a Purple Star School. The Virginia Department of Education awards this designation to schools that meet its high standards for service to military-connected students and their families.



Newport News Public Schools was awarded a Gun Violence Intervention Program Community-Based Grant of nearly \$93,000 to support two mentoring programs coordinated by the Youth Development Department: My Brother’s Keeper and My Sister’s Keeper. The grant is presented by the City of Newport News, in conjunction with funding from the Virginia Department of Criminal Justice Services and the Attorney General’s Office.

NNPS STUDENTS EARN NATIONAL AND STATE AWARDS



Jamie Ashby, an eighth-grade student at Booker T. Washington Middle School, earned first place in Congressman Bobby Scott's Third Congressional District App Challenge. Jamie designed an app named Skin in the Game, which allows users to identify bug bites and skin conditions with machine learning. Users take a picture inside the app, and the image is run through a machine learning model that predicts what the bug bite or skin condition could be so users will know how to properly treat the bite or condition.

The Triple Helix robotics team, based at Menchville High School, successfully defended their title as Champions of the FIRST Robotics Competition Chesapeake District (VA/MD/DC) advanced to compete at the World Championship in Houston. The judging panel at the District Championship also recognized Triple Helix with the Innovation in Control Award, which celebrates innovative control techniques to achieve gameplay functions.



Three NNPS Odyssey of the Mind teams earned top honors in the 2023 Tidewater Regional Odyssey of the Mind Tournament and advanced to compete in the Virginia Odyssey of the Mind State Finals. Teams representing McIntosh Elementary School, Knollwood Meadows Elementary School and Booker T. Washington Middle School earned first place in their problem and division.



Six high school student musicians earned the **All-Virginia distinction.** Heritage High students **Savion Frazier and Celeste Kelly**, Warwick High student **Casey York**, and Woodside High students **Daria Garnett and Emma Thomas** were named to the All-Virginia Chorus. **Liam Barnstead**, from Woodside High School, was named to the All-Virginia Symphonic Band. Selection to an All-Virginia ensemble represents the highest honor that the Virginia Music Educators Association can bestow upon a student musician.

The Menchville High School Band earned designation as an Honor Band by the Virginia Band and Orchestra Directors Association. Bands achieving superior ratings at the state marching band festival and at a district concert festival are recognized as an Honor Band, the highest award that can be bestowed upon bands by the association.

Heritage High School's music department earned a Virginia Music Educators Association 2023 Blue Ribbon Award. The award is the highest honor given to school music programs and recognizes achieved excellence in the school's band and choral performances. To earn the Blue Ribbon Award, all music disciplines in a school must receive a rating of "superior" during the state assessment.



The Woodside High School Boys Basketball Team captured the 2023 Virginia High School League Class 5 State Championship, finishing the season with a 23-5 record. The Wolverines won the first state title in boys basketball in almost two decades. **Senior Point Guard Trevor Smith was named the VHSL Class 5 Player of the Year.**



During the **Virginia High School League State Indoor Track Championships,** four members of the **Heritage High girls track team captured state titles.** Madison Whyte earned three state titles: the 55-meter dash, the 300 meter dash, and she captured the 4x400 meter relay title with teammates Myzhané Solomon, Sanaa Wooden and Sabria Wooden. Senior Myzhané Solomon also captured the state title in the 55-meter hurdles.

At the **Virginia High School League State Outdoor Track Championships,** the **Heritage High girls track team captured the state title.** Madison Whyte earned three individual state titles in the 100 meter, 200 meter and 400 meter dash. Myzhané Solomon captured the state championship in the 100 meter hurdles event and took first place in the 4x400 meter relay event with teammates Sanaa Wooden, Sabria Wooden and Tyla Clarke. Jaleia Beasley, Ahnasti Brown, Tyla Clarke and Nicole Lee-Simmons participated in the 4x100 meter relay team.

Jeremiah Palacios, a junior at Woodside High School, earned the class 5 state title in the long jump during the State Indoor Track Championships.

During the Virginia High School League State Swim and Dive Championships, **Menchville High Senior Ian Rodgers earned the class 5 state title in the 100-yard butterfly.**

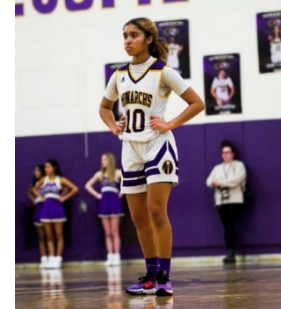
After the Virginia High School League voted to sanction girls wrestling as an emerging sport, **Kassey Daugherty, a junior at Menchville High School won the state title in her weight class.**





Three NNPS students earned top honors in State Senator Monty Mason’s art contest and had their artwork displayed outside of his office during the 2023 General Assembly session. Dutrow Elementary third-grader Gracie Preuett won the K-3 division, Chiara Leone, a fifth-grade student at Riverside Elementary won the 4th-5th grade division, and Woodside High School senior JaBrea Copeland won the secondary level.

Menchville Senior Atiana Williams was named a finalist in the Virginia Sports Hall of Fame's 18th Annual Student Athlete Achievement Awards program. Atiana was involved in the National Honor Society, and served as Senior Class President and a member of the Spanish Honor Society while maintaining a grade point average of 4.5, all while being a Captain of the Monarchs' Girls Varsity Basketball team.



During the Elementary STAR Awards ceremony, which celebrates student leadership and volunteerism, **240 students representing each elementary school, were recognized for having a positive impact** in their schools and communities. At the Secondary STAR Awards, **118 middle and high school students representing 40 clubs and organizations, were recognized.**

FY 2024 EXECUTIVE SUMMARY

Economic Overview

Old Dominion University's (ODU) 23rd annual State of the Region Report published in October 2022 stated that 2022 may be characterized as the "best of times and worst of times." Unemployment continued to fall, wages continued to rise, and homeowners experienced rises in property values. Hotels continued to rebound from the COVID-19 economic shock and the Port of Virginia experienced record volumes of cargo traffic. On the other hand, prices almost everywhere continued to rise. Russia's invasion of Ukraine in February 2022 shocked global commodity markets and contributed to a global surge in energy prices, fueling inflation in the United States and other nations. The economic shocks of the COVID-19 pandemic also continue to reverberate through the region. Inflation has not only caused pain for consumers and businesses, but also reduced the buying power of the Department of Defense (DoD) by tens of billions of dollars. DoD spending in Hampton Roads may increase in nominal terms in 2022 and 2023, but once we account for the impact of inflation, real (inflation-adjusted) DoD spending will likely decline in the coming years. From April 2020 to December 2020, jobs grew in Hampton Roads at almost the same pace as the United States. Hampton Roads regained jobs faster than Virginia through the summer of 2021, at which point job growth slowed in the region. By the end of spring 2022, the nation had almost fully recovered the jobs lost during the pandemic while Virginia was on track to completely recover by the fall of 2022. At Hampton Roads' current pace of job growth, it may take another 18 to 24 months to recover all the lost jobs. If job growth slows due to inflation, supply-chain shocks, or another unexpected geopolitical event, it may be years before Hampton Roads revisits the pre-pandemic peak in nonfarm payrolls.

The Congressional Budget Office's (CBO) 2023 economic forecast stated that to reduce high inflation, the Federal Reserve sharply raised the target range for the federal funds rate in 2022. In CBO's projections, real GDP growth comes to a halt in 2023 in response to the sharp rise in interest rates during 2022. As the Federal Reserve reduces the target range for the federal funds rate, real GDP growth rebounds, led by the interest-sensitive sectors of the economy, averaging 2.4 percent from 2024 to 2027 and 1.8 percent from 2028 to 2033. Inflation is expected to decline in 2023 as pressures ease from factors that, since mid-2020, have caused demand to grow more rapidly than supply. That decline continues until 2027, when the inflation rate reaches the Federal Reserve's long-run goal. The unemployment rate rises through early 2024, reflecting the slowdown in economic growth. The rate falls thereafter as output returns to its historical relationship with potential output. The Federal Reserve further increases the target range for the federal funds rate in early 2023 to reduce inflationary pressures in the economy. That rate is projected to fall in 2024 as inflation slows and unemployment rises. The interest rate on 10-year Treasury notes remains at 3.8 percent from 2024 to the end of the projection period.

According to the City of Newport News ACFR FY 2022, the City continues to respond to the public health and economic needs created by the coronavirus pandemic. Newport News has an economic foundation that was historically based largely on livelihoods benefitting from the constant presence of water – shipbuilding, fishing, and naval and commercial transport networks. Over the past 40 years, the City has evolved into a community now defined by science and technology industries balanced between commercial and military applications, research facilities, higher education, manufacturing, distribution, and healthcare. The City continues to promote economic development and redevelopment, with a particular focus on small businesses, which has spurred many businesses to start, expand or relocate to Newport News recently. With over 81,000 jobs total, Newport News is a significant job center for the Peninsula and the entire Hampton Roads region.

FY 2024 EXECUTIVE SUMMARY

FY 2024 Budget Priorities

The Superintendent's Budget Advisory Committee and School Board based their financial plan for FY 2024 on priorities developed to ensure that each NNPS student would graduate college, career, and citizen ready. In developing the FY 2024 budget, budget priorities were aligned with the Journey 2025, Newport News Public Schools strategic plan 2020-2025 for students: student success, student & staff wellness, employee expertise, enhanced partnerships, and stewardship of resources. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

The FY 2024 budget allocates 86% 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.

The retention and recruitment of skilled, professional staff continues to be a priority.

- Funding is included to provide a 5% salary increase for all full-time contracted employees and to continue addressing compression in teacher salary scales and support staff pay scales.
- Increase teacher starting pay from \$50,000 to \$52,710.
- To address rising health care claims, the school board's contribution and employee contribution to the health insurance fund will increase. Individual coverage increases range from \$5-7.64/mth, Family Coverage increases from \$22.28 to \$39.70/mth.

The proposed budget also focuses on staffing in four areas: student success, student wellness, mental health services, and school security.

- Meeting our students' mental health needs is a team effort. The proposed budget includes the addition of six license clinical social workers to provide intensive support to our students and five school-based program specialists who will relieve School Counselors of some meetings, so they may have more time to meet with and counsel students.
- To advance the Youth Development program for our city's youth, we will allocate funding for additional clerical support and a Youth Development Specialist.
- Add one Visual and Performing Arts Specialist to support our division's visual arts and performing arts education programs.
- We are working to encourage better attendance for all students, providing interventions designed to remove barriers to attendance for students. We will add six additional Attendance Officers to support this effort.
- School and building safety have always been a division priority; however, the current risk necessitates taking security to a different level. This plan will fund 46 Security Officers, a Executive Director Crisis Planning, Prevention & Environmental Risk Management, and a Director of School Safety.

The proposed budget also includes funding to support:

- Additional safety equipment: radios, fire/burglar alarm systems, cameras, metal detectors
- Middle school sports: scoreboards, play and practice fields, football safety equipment
- Student 1:1 technology and supports: Chromebooks, iPads, staff computers, robotics
- Aging playground equipment
- Building operations and maintenance

FY 2024 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 2024 Budget was developed under the 2022-2023 School Board:

Lisa R. Surles-Law	Chairman, Central District
Dr. Terri L. Best	Vice-Chairman, South District
Maritsa Alger	South District
Rebecca Aman	Central District
Douglas C. Brown	North District
Marvin L. Harris	North District
Gary B. Hunter	At-Large
Raquel Manadero	Student Representative

FY 2024 Superintendent's Operating Budget Advisory Committee

Interim Superintendent	Dr. Michele Mitchell
School Board Chair	Lisa Surles-Law
School Board Member	Rebecca Aman
Chief Financial Officer	Scarlett Minto
Chief Operations Officer	Donald Fairheart
Director Human Resources	Nina Farrish
Supervisor, Compensation & Benefits	Jo Ann Armstrong

Members of the Community include:

Tina Vick, NN City Council, Tiffanie Smith, Dr. Robin Nelhuebel, Bertha Thompson, Helen Joy-Lynerd

FY 2023 Superintendent's Senior Staff

Interim Superintendent	Dr. Michele Mitchell
Chief of Staff	Rashard Wright
Chief Academic Officer	Tina Manglicmot
Chief Financial Officer	Scarlett Minto
Chief Operating Officer	Donald Fairheart
Executive Director, Curriculum & Development	Dr. Joanne Jones
Executive Director, Elementary School Leadership	Dr. Kathryn Hermann
Executive Director, Secondary School Leadership	Dr. Felicia Barnett
Executive Director, Student Advancement	Dr. Michele Mitchell
Executive Director, Technology	Wayne Santos, II
Director, Secondary School Leadership	Dr. Eleanor Blowe
Director, Elementary School Leadership	Dr. LaQuiche Parrott
Director, Elementary Curriculum	Lori Wall
Director, Employee Development	Angela Rhett
Director, Equity, Assessment, & Strategic Operations	Dr. Crystal Haskins
Director, Human Resources	Nina Farrish
Director, Public Information & Community Involvement	Michelle Price
Director, School Counseling	Dr. Caron Blizzard
Special Assistant to Superintendent	Tracy Brooks

FY 2024 EXECUTIVE SUMMARY

FY 2024 Operating Budget Calendar

Date	Timeline
November – December 2022	Department meetings held to establish estimate of needs
November 22, 2022	FY 2024 departmental budget requests due to Budget Dept.
December 16, 2022	Governor releases state budget for 2024 (2 nd year of biennium)
February 21, 2023 5:00 p.m.	School Board budget work session - Budget priorities
February 27, 2023 4:00 p.m.	Superintendents Budget Advisory Committee Meeting
March 7, 2023	Presentation of Superintendent’s Proposed FY 2024
March 14, 2023 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 21, 2023	School Board meeting and budget approval
March 30, 2023	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
April 11, 2023 4:00 p.m.	Presentation of School Board budget to City Council
July 1, 2023	FY 2024 budget available in ERP Financial System

FY 2024 EXECUTIVE SUMMARY

Budget Process

The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2024 budget. The goal of this process is to be strategic in the planning by targeting resources to the areas of greatest need in alignment with the Superintendent's goals outlined in the Strategic Plan Journey 2025 to prepare our students for college, career, and citizen readiness. The budget staff met with each department beginning in December to review their plans for the current year and to discuss budget expectations for the upcoming year.

February 21, 2023 a School Board work session was held to discuss enrollment trends, the Governors proposed state budget for the 2022-2024 biennium released in December 2022, leadership budget recommendations, FY 2024 budget drivers: school safety and security, learning loss and recovery, student attendance, mental health support services, middle school sports, staff recruitment and retention, family and community engagement, technology supports, operations and maintenance and projected funding gaps.

February 27, 2023, the Superintendents Budget Advisory Committee meeting took place to review the operating budget process, revenue by major source, FY23 staffing and school board priorities. During this meeting the current Virginia budget drivers, the Governors proposed budget and highlights of the 2022-2024 Biennial budget were shared. Detailed enrollment trend data as well as, revenue, FY 2024 budget priorities and funding gaps were reviewed to collect feedback from division constituents.

The Superintendent's proposed budget based on the Governor's proposed budget was presented to the School Board on March 7th. The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2024 budget. The Superintendents budget represented the fiscal support needed to achieve the mission and expectations articulated in the school district's strategic plan, Journey 2025, and Profile of a Learner: to ensure that all students graduate college, career, and citizen ready.

On March 14, 2023, the School Board held a budget public hearing to give the public an opportunity to provide feedback on the FY 2024 budget priorities.

March 21, 2023, the School Board approved the Superintendents proposed budget; however, due to the delay in getting an approved State budget, the School Board will need to approve future revenue and expenditure adjustments prior to July 1, 2023.

The school division must present a balanced budget to the Newport News City Council by April 1st.

FY 2024 EXECUTIVE SUMMARY

Revenue

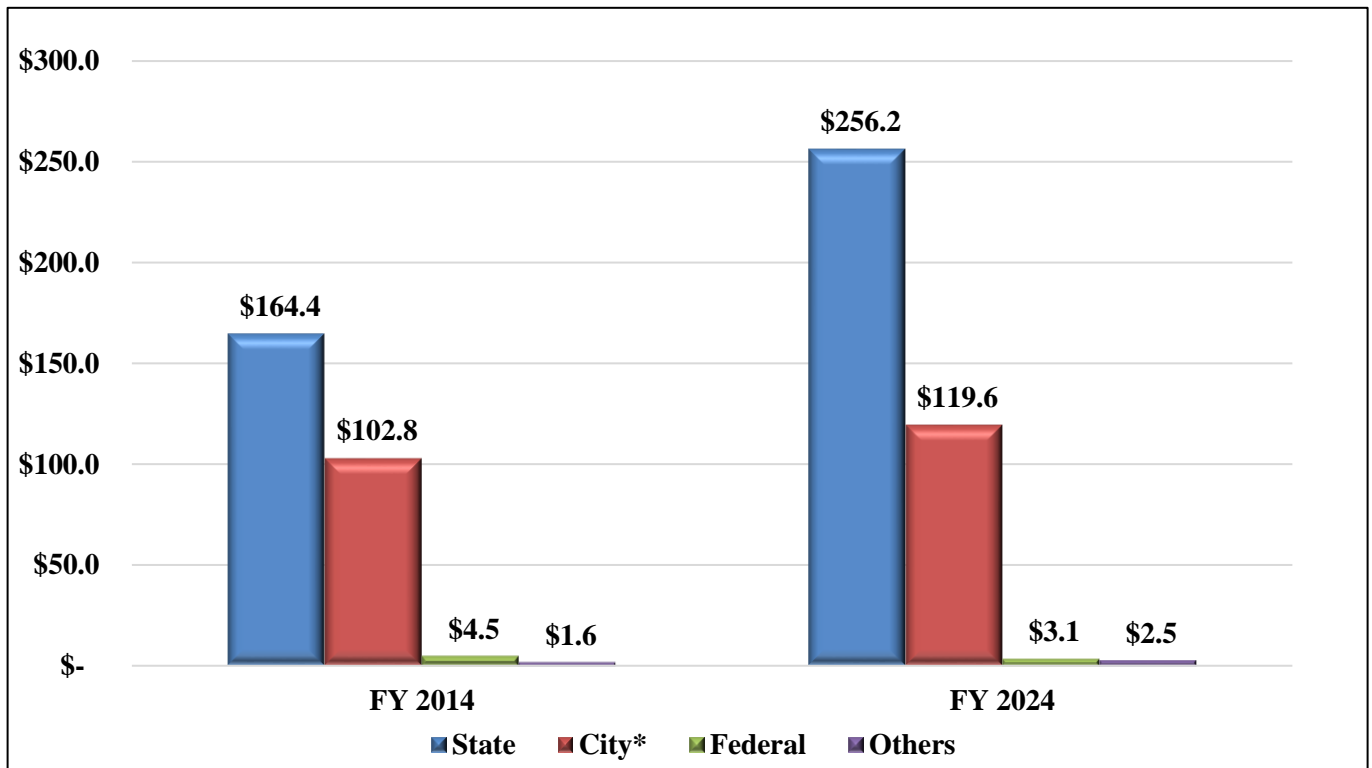
Pursuant to state law, Newport News Public Schools (NNPS) is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to NNPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules and allocated the debt related to schools as part of local revenue until FY 2018. Beginning in FY 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 2024, NNPS expects to receive \$381.4 million to support the operation of the school division. This represents an increase of approximately \$24.0 million or 6.7% over the FY 2023 budget.

10 Year Revenue History

Revenue for NNPS in FY 2024 is \$108.1 million higher than FY 2014. The two primary sources of funding come from state and local revenues.



*City revenue excludes debt service in both FY 2014 and FY 2024.

FY 2024 EXECUTIVE SUMMARY

In FY 2024, NNPS expects to receive \$381.4 million to support the operation of the school division. This represents an increase of approximately \$24.0 million or 6.7% over the FY 2023 budget.

State Revenue (\$256.2 million)

State revenue is expected to increase by \$20.5 million, or 8.7%, over FY 2023 and represents 67.2% of the NNPS operating budget. 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 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 0.2808 for the 2022 – 2024 biennium as compared to 0.2842 for the 2020 – 2022 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 as it does in all other school divisions throughout the State.

City Revenue (\$119.6 million)

The FY 2024 City revenue is expected to increase by \$3.4 million, or 2.9%, and represents 31.3% of the NNPS operating budget. City revenue for FY 2024 is the City's local support for education and represents 19.6% of the \$610.3 million City General Fund. Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue. The FY 2024 School Debt Service paid by the City is \$7.4 million and represents 1.2% of their General Fund.

Federal Revenue (\$3.1 million)

Funds from the federal government are expected to be flat with revenue at \$3.1 million, the same as the FY 2023 approved budget. 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.

The Federal government is exempt from paying taxes on its property. Therefore, Federal property located within a community imposes a financial burden on local taxpayers. Congress created the Impact Aid Program to reimburse school districts for lost local tax revenue. Our military and federally connected students represent 12.5% of our student population and we receive impact aid funding for those connected students.

FY 2024 EXECUTIVE SUMMARY

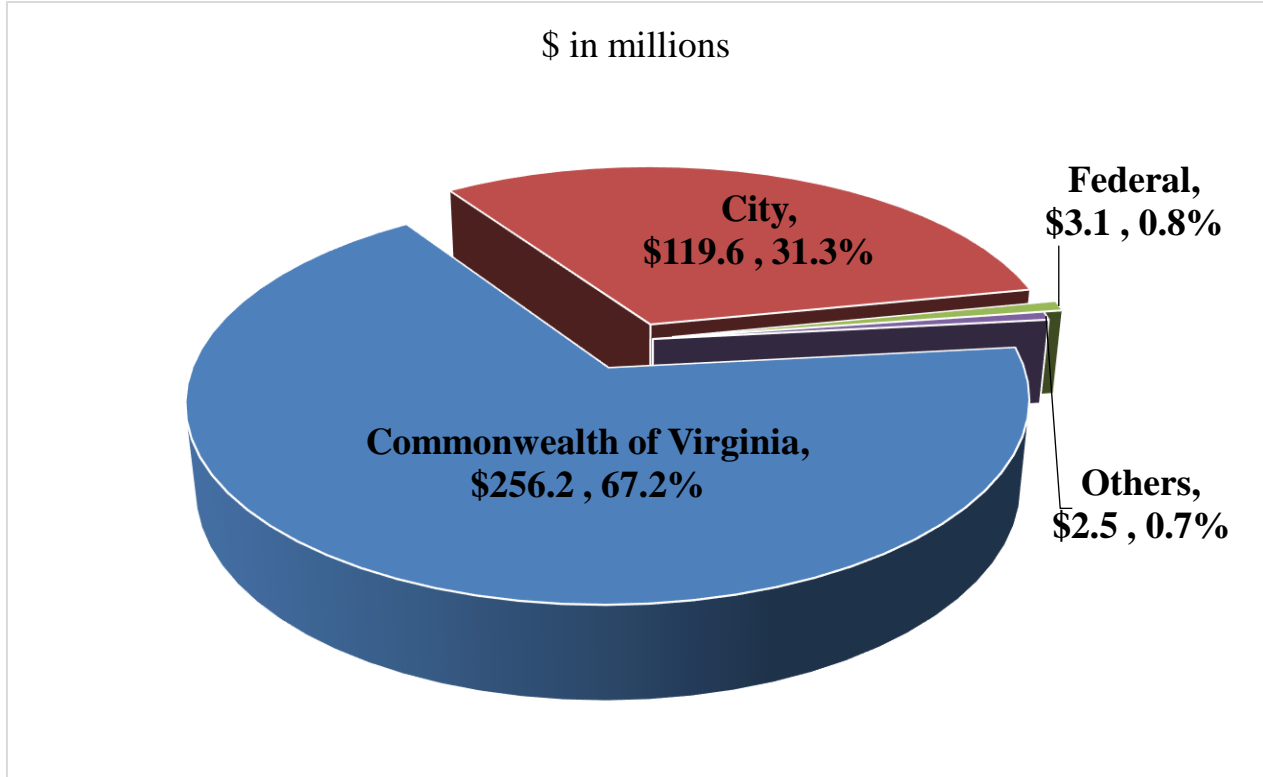
Other Revenue (\$2.5 million)

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 2023 Other Revenue is projected to increase by \$0.1 million, with additional Stop Arm Buses revenue. The largest drivers of other revenue are indirect costs and Stop Arm Buses.

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.

Stop Arm Buses revenue is an initiative by the Newport News Police department to encourage drivers to stop for buses that are loading and unloading. Buses are equipped with a camera system to monitor drivers who fail to obey the stop arm.

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



FY 2024 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 2023B	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
REVENUES											
Operating Fund		\$312,288,461	\$330,349,667	\$341,855,232	\$357,437,823	\$362,027,419	\$381,396,025	6.7%	\$387,927,290	\$395,685,836	\$403,599,553
Workers' Compensation		1,689,449	1,609,196	1,729,617	1,880,595	2,114,406	1,925,000	2.4%	1,925,000	1,925,000	1,925,000
Textbook Fund		1,950,551	1,974,217	1,943,759	2,443,220	2,388,650	2,426,273	-0.7%	2,426,273	2,426,273	2,426,273
Grant Fund		27,458,176	38,707,694	90,452,736	41,931,013	97,607,027	30,818,876	-26.5%	32,132,366	33,303,197	34,521,510
Child Nutrition Services		16,281,120	14,817,142	22,347,027	18,478,450	21,587,270	20,686,000	11.9%	20,686,000	20,686,000	20,686,000
Adult Education		405,387	244,912	207,032	215,000	160,348	215,000	0.0%	215,000	215,000	215,000
State Construction		-	-	-	8,161,859	8,161,859	-	-100.0%	-	-	-
Capital Improvement Projects		19,214,996	5,362,703	12,687,171	2,757,251	3,497,346	12,000,000	335.2%	2,000,000	12,000,000	12,000,000
GRAND TOTAL		\$379,288,140	\$393,065,531	\$471,222,574	\$433,305,211	\$497,544,326	\$449,467,174	3.7%	\$447,311,930	\$466,241,306	\$475,373,336
EXPENDITURES											
Operating Fund	3,904.5	\$312,288,461	\$330,349,667	\$341,855,232	\$357,437,823	\$362,027,419	\$381,396,025	6.7%	\$387,927,290	\$395,685,836	\$403,599,553
Workers' Compensation	-	1,702,393	988,861	1,188,316	2,351,846	1,468,396	2,328,486	-1.0%	2,328,486	2,328,486	2,328,486
Textbook Fund	-	1,355,045	1,337,401	1,367,186	3,500,000	928,962	4,240,273	21.2%	2,640,273	2,640,273	2,640,273
Grant Fund	383.2	27,458,176	38,707,694	90,452,736	41,931,013	97,607,027	30,818,876	-26.5%	32,132,366	33,303,197	34,521,510
Child Nutrition Services	350.0	19,659,197	13,458,828	16,927,967	18,478,450	22,980,660	25,199,450	36.4%	22,995,450	22,995,450	22,995,450
Adult Education	0.5	490,310	260,990	175,462	371,790	244,080	242,344	-34.8%	242,344	242,344	242,344
State Construction	-	70,763	-	-	8,161,859	527,843	-	-100.0%	-	-	-
Capital Improvement Projects	-	12,063,166	12,739,914	7,813,375	2,757,251	9,148,607	12,000,000	335.2%	2,000,000	12,000,000	12,000,000
GRAND TOTAL	4,638.2	\$375,087,511	\$397,843,355	\$459,780,274	\$434,990,031	\$494,932,995	\$456,225,454	4.9%	\$450,266,210	\$469,195,587	\$478,327,616

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.

The Textbook Fund accounts for all student textbook purchases utilizing state funds and the required local match. Unspent funds can 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 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.

FY 2024 EXECUTIVE SUMMARY

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 FY 2011, this state stopped providing funding and the remaining fund balance is used to supplement capital project funding in future years. This fund was fully spent by the end of FY 2020. New funding is expected in FY 2023.

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

Facility Notes Payable covered the performance-based energy services contract that had provided NNPS with capital equipment and systems replacement within our buildings. Work included complete HVAC replacement at two schools, lighting replacement in large portions of most buildings, plumbing fixture modifications/ replacements, DDC network and digital controls, weather stripping, boiler replacements, bipolar ionization, transformer replacements, modifications to HVAC equipment to clean air, and replacements to HVAC systems to address aging or poorly performing equipment. Savings were guaranteed contractually, and those savings were dedicated to repayment of the project costs through the operating budget as opposed to through the capital budget. Last activity in this fund was FY 2017.

Other Financial Information

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

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

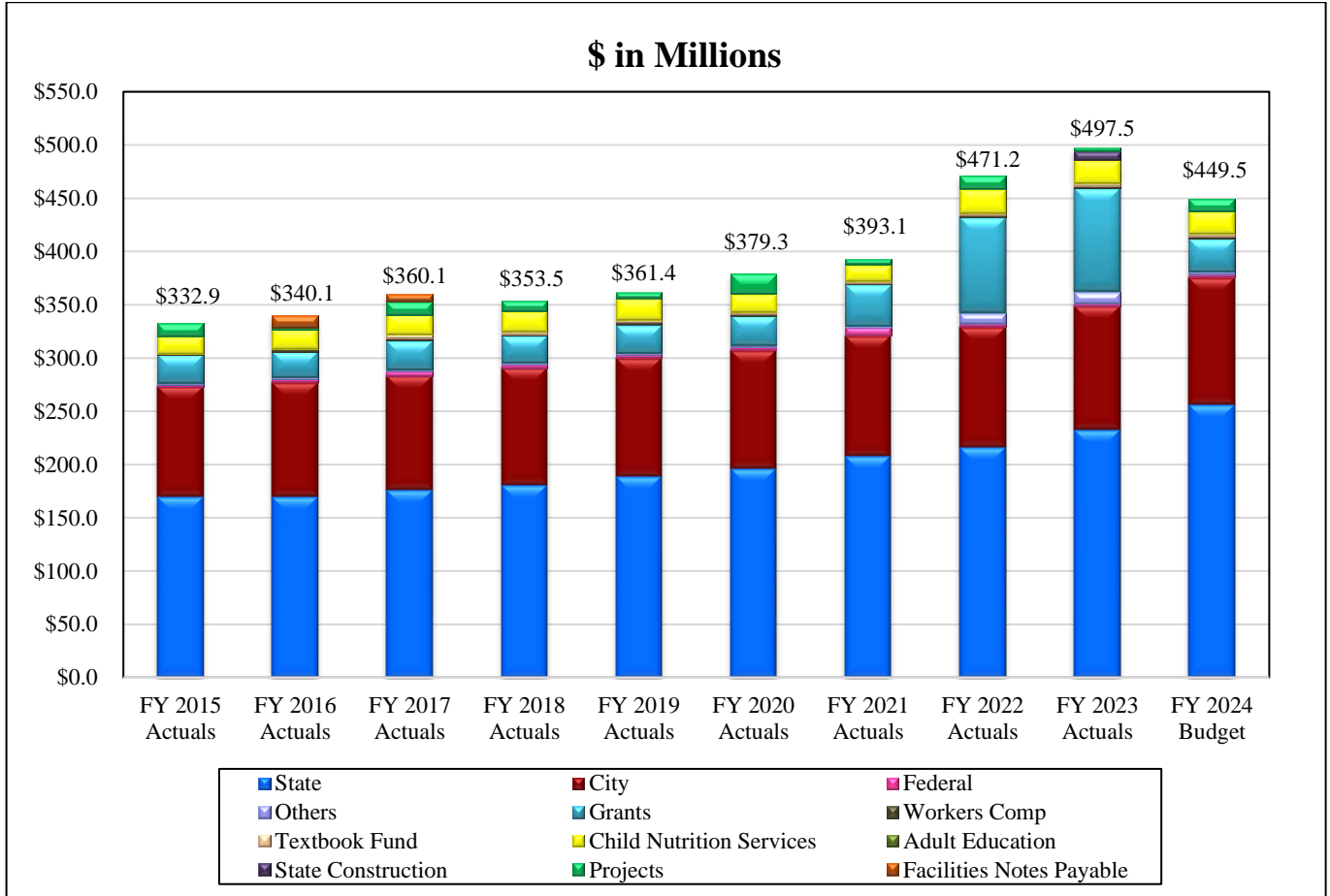
Funding of this benefit requires a trust fund. The Virginia General Assembly passed legislation allowing the governing body of certain political subdivisions (including school boards) to establish a trust for accumulating and investing assets to fund the liability for Other Post-Employment Benefits (OPEB). 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 2024 EXECUTIVE SUMMARY

Revenue History-All Funds

The following table provides revenue by source for the last 9 years and the FY 24 Budget.



Source	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget
State	\$ 170.1	\$ 170.1	\$ 176.3	\$ 180.6	\$ 189.0	\$ 196.7	\$ 207.9	\$ 215.9	\$ 232.4	\$ 256.2
City	103.0	107.1	107.1	110.2	110.9	110.9	113.4	113.4	116.2	119.6
Federal	1.9	2.9	3.9	2.9	3.5	2.4	7.6	3.1	3.0	3.1
Others	2.0	1.9	2.3	1.6	1.6	2.3	1.4	9.5	10.5	2.5
Grants	26.3	24.2	27.2	25.9	26.0	27.5	38.7	90.5	97.6	30.8
Workers Comp	0.8	2.0	2.0	1.4	3.1	1.7	1.6	1.7	2.1	1.9
Textbook Fund	-	0.4	3.4	2.1	2.0	2.0	2.0	1.9	2.4	2.4
Child Nutrition Services	16.1	18.1	18.5	18.9	19.8	16.3	14.8	22.3	21.6	20.7
Adult Education	0.5	0.2	0.2	0.2	0.3	0.4	0.2	0.2	0.2	0.2
State Construction	-	-	-	-	-	-	-	-	8.2	-
Projects	12.1	2.0	12.4	9.6	5.3	19.2	5.4	12.7	3.5	12.0
Facilities Notes Payable	-	11.1	6.9	-	-	-	-	-	-	-
Total	\$ 332.9	\$ 340.1	\$ 360.1	\$ 353.5	\$ 361.4	\$ 379.3	\$ 393.1	\$ 471.2	\$ 497.5	\$ 449.5

Notes:

City revenue excludes debt service.

Some figures do not add due to rounding.

FY 2024 EXECUTIVE SUMMARY

Summary of Total Budget (All Funds Combined)

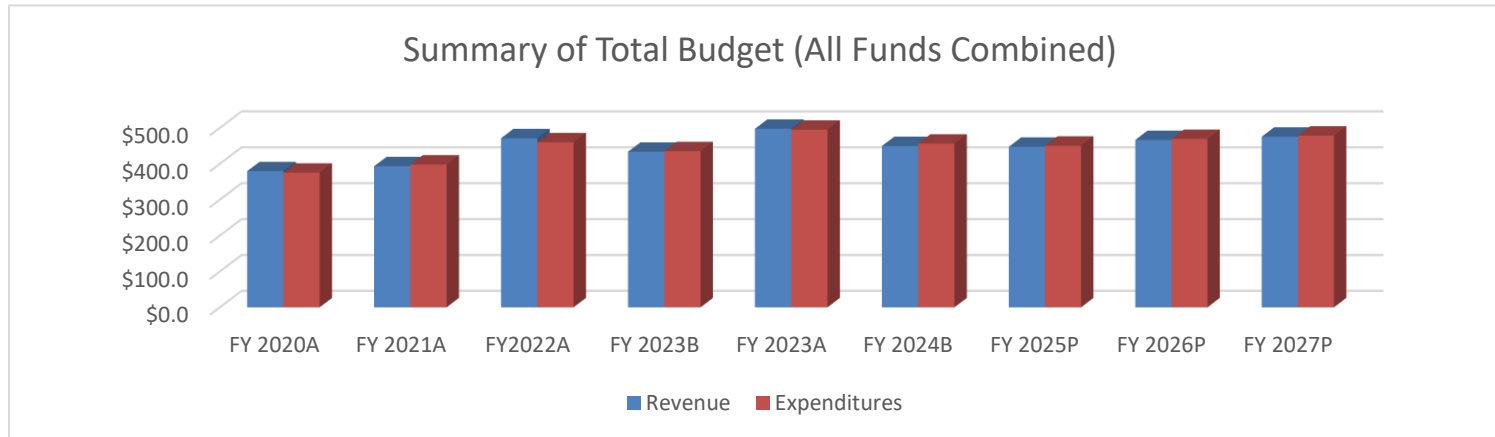
The chart below is a summary of three year budget projections for fiscal years 2025 through 2027. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2024 have not yet been forecasted by the state.

Total Revenue by Source

Source	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
Commonwealth of Virginia	\$ 205,600,627	\$ 215,866,403	\$ 225,026,970	\$ 258,989,880	\$ 251,271,209	\$ 265,422,526	\$ 266,874,141	\$ 271,070,374	\$ 275,316,302
City	131,034,075	119,182,822	126,556,345	119,271,558	120,415,877	132,405,307	125,992,986	139,688,296	143,494,465
Federal	38,263,110	54,599,007	108,047,938	50,045,345	112,449,891	46,727,346	49,781,778	50,815,572	51,891,316
Others	4,390,328	3,417,298	11,591,320	4,998,428	13,407,349	4,911,995	4,663,024	4,667,065	4,671,254
Grand Total	\$ 379,288,140	\$ 393,065,530	\$ 471,222,574	\$ 433,305,211	\$ 497,544,326	\$ 449,467,174	\$ 447,311,930	\$ 466,241,306	\$ 475,373,336

Total Expenditure by Object

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
Salaries	\$ 205,207,304	\$ 202,253,497	\$ 224,584,698	\$ 252,610,999	\$ 249,682,529	\$ 263,480,204	\$ 268,269,191	\$ 273,831,222	\$ 279,519,047
Benefits	87,017,127	89,280,442	94,663,522	98,619,368	98,873,140	102,482,185	103,978,115	105,998,438	108,059,222
Contract Services	17,153,176	30,358,653	41,105,777	18,460,007	38,199,655	18,951,857	20,365,059	20,809,144	21,266,084
Utilities/Fuel	6,468,569	5,623,953	7,514,294	8,417,045	8,276,600	9,106,555	9,278,237	9,468,914	9,663,680
Other (Prof. Dev, Dues, Mileage, Internal)	2,625,553	2,934,174	2,798,416	4,599,417	2,951,296	3,801,644	3,752,039	3,833,456	3,917,269
Materials & Supplies (Admin, Athletics, Tech, Educ Mat, Food)	15,359,849	19,325,100	29,102,248	17,449,421	21,472,768	17,775,883	18,586,755	18,828,596	19,077,460
Capital Outlay (Add/Replace)	26,802,043	26,411,699	38,821,177	15,984,328	50,404,363	19,650,158	7,186,857	17,252,235	17,319,665
Fund Transfers	674,163	1,059,652	1,060,978	3,619,522	1,074,895	3,619,602	2,595,339	2,647,245	2,700,190
Fund Balance Year End	-	6,708,744	6,302,946	-	7,693,681	-	-	-	-
Tuition	7,923,481	8,005,561	6,839,006	7,619,374	7,700,685	7,911,517	8,070,614	8,232,936	8,398,550
Leases and Rentals	1,337,861	1,948,634	1,748,713	1,311,014	1,846,065	1,531,964	1,562,603	1,593,855	1,625,732
Textbooks: New Adoption & Maintenance	1,324,595	1,312,796	1,342,492	2,409,573	900,891	4,214,119	2,614,119	2,614,119	2,614,119
Facility Notes Payable	1,305,499	1,345,903	1,387,518	1,393,905	1,430,382	1,436,961	1,465,700	1,495,014	1,524,915
Indirect Costs	664,729	549,257	956,963	1,296,058	2,950,062	1,062,805	1,341,582	1,390,411	1,441,682
USDA Food Commodities	1,223,561	725,291	1,551,525	1,200,000	1,475,982	1,200,000	1,200,000	1,200,000	1,200,000
Grand Total	\$ 375,087,511	\$ 397,843,355	\$ 459,780,274	\$ 434,990,031	\$ 494,932,995	\$ 456,225,454	\$ 450,266,210	\$ 469,195,587	\$ 478,327,616



Funds included are Operating, Child Nutrition, Grants, Workers' Compensation, Textbook, Adult Education, State Construction, and Capital Improvement Projects. City excludes debt service.

FY 2024 EXECUTIVE SUMMARY

Summary of Operating Funds

The chart below is a summary of three year budget projections for fiscal years 2025 through 2027. 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 2024 have not yet been forecasted by the state.

Total Revenue by Source (Excludes Capital Improvement Projects)

Source	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
Commonwealth of Virginia	\$ 196,710,837	\$ 207,907,338	\$ 215,897,639	\$ 235,655,783	\$ 232,362,451	\$ 256,152,985	\$ 259,096,571	\$ 263,159,807	\$ 267,267,355
City	110,889,307	113,389,307	113,389,307	116,189,307	116,189,307	119,589,307	123,176,986	126,872,296	130,678,465
Federal	2,377,069	7,630,772	3,092,043	3,108,980	2,972,451	3,108,980	3,108,980	3,108,980	3,108,980
Others	2,311,247	1,422,250	9,476,243	2,483,753	10,503,211	2,544,753	2,544,753	2,544,753	2,544,753
Grand Total	\$ 312,288,461	\$ 330,349,667	\$ 341,855,232	\$ 357,437,823	\$ 362,027,419	\$ 381,396,025	\$ 387,927,290	\$ 395,685,836	\$ 403,599,553

Expenditures by Object (Excludes Capital Improvement Projects)

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
Salaries	\$ 184,397,601	\$ 182,626,107	\$ 199,369,997	\$ 222,753,867	\$ 210,222,974	\$ 237,089,791	\$ 241,831,587	\$ 246,668,219	\$ 251,601,583
Benefits	78,559,410	80,772,838	83,401,715	89,344,436	86,511,025	92,654,253	94,507,338	96,397,485	98,325,435
Contract Services	13,728,831	23,006,224	14,428,034	11,383,893	21,128,923	15,278,685	15,584,258	15,895,943	16,213,862
Utilities/Fuel	6,311,643	5,487,246	7,357,663	8,227,045	8,124,509	8,896,555	9,074,487	9,255,976	9,441,096
Other (Prof. Dev, Dues, Mileage, Internal)	1,888,553	2,245,367	2,084,528	2,752,869	1,986,697	2,737,033	2,791,774	2,847,609	2,904,562
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)	5,024,912	5,667,748	6,137,159	7,003,460	6,444,642	8,281,034	8,446,655	8,615,588	8,787,900
Capital Outlay (Add/Replace)	11,164,534	11,509,741	11,767,117	2,057,324	7,891,827	1,987,515	2,027,265	2,067,811	2,109,167
Fund Transfers	674,163	1,059,652	1,060,978	3,619,522	1,074,895	3,619,602	2,595,339	2,647,245	2,700,190
Fund Balance Year End	-	6,708,744	6,302,946	-	7,693,681	-	-	-	-
Tuition	7,895,454	7,971,464	6,808,864	7,590,488	7,671,799	7,882,631	8,040,284	8,201,089	8,365,111
Leases and Rentals	1,337,861	1,948,634	1,748,713	1,311,014	1,846,065	1,531,964	1,562,603	1,593,855	1,625,732
Facility Notes Payable	1,305,499	1,345,903	1,387,518	1,393,905	1,430,382	1,436,961	1,465,700	1,495,014	1,524,915
Grand Total	\$ 312,288,461	\$ 330,349,667	\$ 341,855,232	\$ 357,437,823	\$ 362,027,419	\$ 381,396,025	\$ 387,927,290	\$ 395,685,836	\$ 403,599,553

FY 2024 EXECUTIVE SUMMARY

Summary Data for Individual Funds

The chart below is a summary of three year budget projections for fiscal years 2025 through 2027. 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 2024 have not yet been forecasted by the state.

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
Operating Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 196,710,837	\$ 207,907,338	\$ 215,897,639	\$ 235,655,783	\$ 232,362,451	\$ 256,152,985	\$ 259,096,571	\$ 263,159,807	\$ 267,267,355
City	110,889,307	113,389,307	113,389,307	116,189,307	116,189,307	119,589,307	123,176,986	126,872,296	130,678,465
Federal	2,377,069	7,630,772	3,092,043	3,108,980	2,972,451	3,108,980	3,108,980	3,108,980	3,108,980
Others	2,311,247	1,422,250	9,476,243	2,483,753	10,503,211	2,544,753	2,544,753	2,544,753	2,544,753
Total Revenues	\$ 312,288,461	\$ 330,349,667	\$ 341,855,232	\$ 357,437,823	\$ 362,027,419	\$ 381,396,025	\$ 387,927,290	\$ 395,685,836	\$ 403,599,553
Expenditures by Object									
Salaries	\$ 184,397,601	\$ 182,626,107	\$ 199,369,997	\$ 222,753,867	\$ 210,222,974	\$ 237,089,791	\$ 241,831,587	\$ 246,668,219	\$ 251,601,583
Benefits	78,559,410	80,772,838	83,401,715	89,344,436	86,511,025	92,654,253	94,507,338	96,397,485	98,325,435
Contract Services	13,728,831	23,006,224	14,428,034	11,383,893	21,128,923	15,278,685	15,584,258	15,895,943	16,213,862
Utilities/Fuel	6,311,643	5,487,246	7,357,663	8,227,045	8,124,509	8,896,555	9,074,487	9,255,976	9,441,096
Other (Prof. Dev, Dues, Mileage, Internal)	1,888,553	2,245,367	2,084,528	2,752,869	1,986,697	2,737,033	2,791,774	2,847,609	2,904,562
Materials & Supplies	5,024,912	5,667,748	6,137,159	7,003,460	6,444,642	8,281,034	8,446,655	8,615,588	8,787,900
Capital Outlay (Add/Replace)	11,164,534	11,509,741	11,767,117	2,057,324	7,891,827	1,987,515	2,027,265	2,067,811	2,109,167
Fund Transfers	674,163	1,059,652	1,060,978	3,619,522	1,074,895	3,619,602	2,595,339	2,647,245	2,700,190
Fund Balance Year End	-	6,708,744	6,302,946	-	7,693,681	-	-	-	-
Tuition	7,895,454	7,971,464	6,808,864	7,590,488	7,671,799	7,882,631	8,040,284	8,201,089	8,365,111
Leases and Rentals	1,337,861	1,948,634	1,748,713	1,311,014	1,846,065	1,531,964	1,562,603	1,593,855	1,625,732
Facility Notes Payable	1,305,499	1,345,903	1,387,518	1,393,905	1,430,382	1,436,961	1,465,700	1,495,014	1,524,915
Total Expenditures	\$ 312,288,461	\$ 330,349,667	\$ 341,855,232	\$ 357,437,823	\$ 362,027,419	\$ 381,396,025	\$ 387,927,290	\$ 395,685,836	\$ 403,599,553
Child Nutrition Services Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 621,413	\$ 304,200	\$ 235,552	\$ 560,000	\$ 423,088	\$ 530,000	\$ 530,000	\$ 530,000	\$ 530,000
City	479,983	14,707	13,820	110,000	424,741	601,000	601,000	601,000	601,000
Federal	15,097,204	14,457,491	22,078,147	17,730,000	20,451,934	19,480,000	19,480,000	19,480,000	19,480,000
Others	82,520	40,743	19,509	78,450	287,508	75,000	75,000	75,000	75,000
Total Revenues	\$ 16,281,120	\$ 14,817,142	\$ 22,347,027	\$ 18,478,450	\$ 21,587,270	\$ 20,686,000	\$ 20,686,000	\$ 20,686,000	\$ 20,686,000
Expenditures by Object									
Salaries	\$ 5,901,456	\$ 5,213,983	\$ 4,902,730	\$ 5,763,000	\$ 7,489,103	\$ 8,117,964	\$ 8,117,964	\$ 8,117,964	\$ 8,117,964
Benefits	2,289,537	2,135,926	1,963,660	2,159,000	2,616,228	2,711,094	2,711,094	2,711,094	2,711,094
Contract Services	267,579	179,305	446,551	275,000	582,040	325,000	325,000	325,000	325,000
Other (Prof. Dev, Dues, Mileage, Internal)	34,072	11,896	16,092	20,450	29,964	18,450	18,450	18,450	18,450
Utilities/Fuel	12,790	6,225	14,751	15,000	17,205	20,000	20,000	20,000	20,000
Indirect Cost	365,000	-	-	365,000	365,000	365,000	365,000	365,000	365,000
Materials and Supplies (Incl. Food and Uniforms)	8,223,521	4,995,637	7,897,472	8,576,000	9,415,469	8,665,000	8,665,000	8,665,000	8,665,000
USDA Food Commodities	1,223,561	725,291	1,551,525	1,200,000	1,475,982	1,200,000	1,200,000	1,200,000	1,200,000
Capital Outlay (Add/Replace)	1,341,682	190,564	135,185	105,000	989,671	3,776,942	1,572,942	1,572,942	1,572,942
Total Expenditures	\$ 19,659,197	\$ 13,458,828	\$ 16,927,967	\$ 18,478,450	\$ 22,980,660	\$ 25,199,450	\$ 22,995,450	\$ 22,995,450	\$ 22,995,450

FY 2024 EXECUTIVE SUMMARY

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
Grant Funds									
Revenues by Source									
Commonwealth of Virginia	\$ 6,317,826	\$ 5,680,648	\$ 6,950,021	\$ 12,169,018	\$ 7,935,161	\$ 6,313,268	\$ 4,821,297	\$ 4,954,293	\$ 5,092,674
City	44,402	171,193	259,016	-	144,135	-	-	-	-
Federal	20,788,837	32,510,743	82,877,747	29,206,365	89,025,507	24,138,366	27,192,798	28,226,592	29,302,336
Others	307,111	345,109	365,952	555,630	502,224	367,242	118,271	122,312	126,501
Total Revenues	\$ 27,458,176	\$ 38,707,694	\$ 90,452,736	\$ 41,931,013	\$ 97,607,027	\$ 30,818,876	\$ 32,132,366	\$ 33,303,197	\$ 34,521,510
Expenditures by Object									
Salaries	\$ 14,521,693	\$ 14,195,193	\$ 20,160,835	\$ 23,793,754	\$ 31,773,778	\$ 18,067,071	\$ 18,114,262	\$ 18,839,661	\$ 19,594,122
Benefits	5,848,597	6,207,284	9,175,827	6,766,822	9,540,130	6,799,072	6,441,916	6,572,093	6,704,927
Contract Services	2,084,964	6,589,157	25,438,215	4,085,687	15,358,437	1,720,378	2,828,007	2,960,407	3,099,427
Utilities/Fuel	144,136	130,482	141,879	175,000	134,887	190,000	183,750	192,938	202,584
Other (Prof. Dev, Dues, Mileage, Internal)	289,550	385,384	385,509	1,394,712	624,354	615,975	511,629	537,211	564,072
Materials & Supplies	2,085,582	8,651,081	15,057,865	1,852,199	5,590,519	813,989	1,459,240	1,532,148	1,608,701
Capital Outlay (Add/Replace)	2,155,898	1,965,759	19,105,501	2,902,894	31,970,975	1,885,701	1,586,650	1,611,483	1,637,557
Indirect Cost	299,729	549,257	956,963	931,058	2,585,062	697,805	976,582	1,025,411	1,076,682
Tuition	28,027	34,098	30,142	28,886	28,886	28,886	30,331	31,847	33,439
Total Expenditures	\$ 27,458,176	\$ 38,707,694	\$ 90,452,736	\$ 41,931,013	\$ 97,607,027	\$ 30,818,876	\$ 32,132,366	\$ 33,303,197	\$ 34,521,510
Workers' Compensation Fund									
Revenues by Source									
Others	\$ 1,689,449	\$ 1,609,196	\$ 1,729,617	\$ 1,880,595	\$ 2,114,406	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000
Total Revenues	\$ 1,689,449	\$ 1,609,196	\$ 1,729,617	\$ 1,880,595	\$ 2,114,406	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000
Expenditures by Object									
Indemnity Payments	\$ 280,442	\$ 146,189	\$ 108,365	\$ 300,000	\$ 183,519	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Contract Services	1,013,310	553,062	770,209	1,625,360	978,429	1,602,000	1,602,000	1,602,000	1,602,000
Other (Internal, Insurance)	408,642	289,610	309,742	426,486	306,448	426,486	426,486	426,486	426,486
Total Expenditures	\$ 1,702,393	\$ 988,861	\$ 1,188,316	\$ 2,351,846	\$ 1,468,396	\$ 2,328,486	\$ 2,328,486	\$ 2,328,486	\$ 2,328,486
Textbook Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 1,950,551	\$ 1,974,217	\$ 1,943,759	\$ 2,443,220	\$ 2,388,650	\$ 2,426,273	\$ 2,426,273	\$ 2,426,273	\$ 2,426,273
Total Revenues	\$ 1,950,551	\$ 1,974,217	\$ 1,943,759	\$ 2,443,220	\$ 2,388,650	\$ 2,426,273	\$ 2,426,273	\$ 2,426,273	\$ 2,426,273
Expenditures by Object									
Contract Services	\$ 25,855	\$ 23,327	\$ 23,794	\$ 1,088,067	\$ 24,270	\$ 23,794	\$ 23,794	\$ 23,794	\$ 23,794
Materials and Supplies	4,595	1,278	900	2,360	3,801	2,360	2,360	2,360	2,360
Textbooks - New Adoption & Maintenance	1,324,595	1,312,796	1,342,492	2,409,573	900,891	4,214,119	2,614,119	2,614,119	2,614,119
Total Expenditures	\$ 1,355,045	\$ 1,337,401	\$ 1,367,186	\$ 3,500,000	\$ 928,962	\$ 4,240,273	\$ 2,640,273	\$ 2,640,273	\$ 2,640,273

FY 2024 EXECUTIVE SUMMARY

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
Adult Education									
Revenues by Source									
City	\$ 405,387	\$ 244,912	\$ 207,032	\$ 215,000	\$ 160,348	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
Total Revenues	\$ 405,387	\$ 244,912	\$ 207,032	\$ 215,000	\$ 160,348	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000

Expenditures by Object									
Salaries	\$ 386,554	\$ 218,213	\$ 151,136	\$ 300,378	\$ 196,673	\$ 205,378	\$ 205,378	\$ 205,378	\$ 205,378
Benefits	39,141	18,205	13,955	49,110	22,238	17,766	17,766	17,766	17,766
Contract Services	32,639	7,578	(1,026)	2,000	2,998	2,000	2,000	2,000	2,000
Other (Internal, Mileage & PD)	4,737	1,917	2,545	4,900	3,834	3,700	3,700	3,700	3,700
Materials and Supplies	21,239	9,357	8,853	15,402	18,338	13,500	13,500	13,500	13,500
Capital Outlay (Add/Replace)	6,000	5,720	-	-	-	-	-	-	-
Total Expenditures	\$ 490,310	\$ 260,990	\$ 175,462	\$ 371,790	\$ 244,080	\$ 242,344	\$ 242,344	\$ 242,344	\$ 242,344

State Construction

Revenues by Source									
Commonwealth of Virginia	\$ -	\$ -	\$ -	\$ 8,161,859	\$ 8,161,859	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 8,161,859	\$ 8,161,859	\$ -	\$ -	\$ -	\$ -

Expenditures by Object									
Capital Outlay (Add/Replace)	\$ 70,763	\$ -	\$ -	\$ 8,161,859	\$ 527,843	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 70,763	\$ -	\$ -	\$ 8,161,859	\$ 527,843	\$ -	\$ -	\$ -	\$ -

Capital Improvement Projects

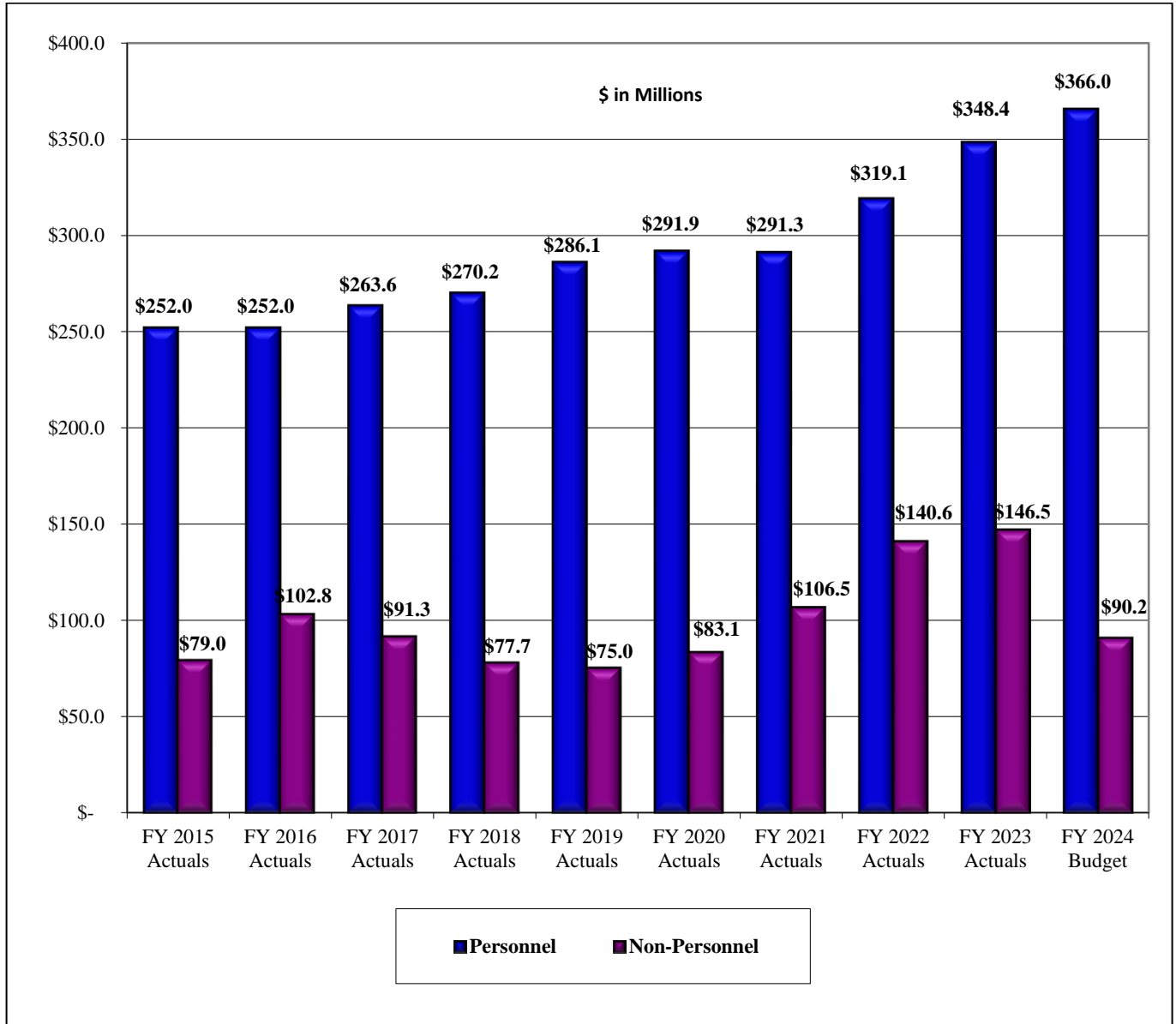
Revenues by Source									
City	\$ 19,214,996	\$ 5,362,703	\$ 12,687,171	\$ 2,757,251	\$ 3,497,346	\$ 12,000,000	\$ 2,000,000	\$ 12,000,000	\$ 12,000,000
Total Revenues	\$ 19,214,996	\$ 5,362,703	\$ 12,687,171	\$ 2,757,251	\$ 3,497,346	\$ 12,000,000	\$ 2,000,000	\$ 12,000,000	\$ 12,000,000

Expenditures by Object									
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ 124,560	\$ -	\$ -	\$ -	\$ -
Capital Outlay (Add/Replace)	12,063,166	12,739,914	7,813,375	2,757,251	9,024,047	12,000,000	2,000,000	12,000,000	12,000,000
Total Expenditures	\$ 12,063,166	\$ 12,739,914	\$ 7,813,375	\$ 2,757,251	\$ 9,148,607	\$ 12,000,000	\$ 2,000,000	\$ 12,000,000	\$ 12,000,000

FY 2024 EXECUTIVE SUMMARY

Expenditure History-All Funds

The following table provides expense by Object for the last 9 years and the FY24 Budget.



	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget
Personnel Costs	\$ 176.5	\$ 178.1	\$ 184.1	\$ 189.8	\$ 202.9	\$ 205.2	\$ 202.2	\$ 224.6	\$ 249.7	\$ 263.5
Benefits	75.6	73.9	79.5	80.4	83.2	86.7	\$ 89.1	\$ 94.5	\$ 98.7	\$ 102.5
Non-Personnel Costs	79.0	102.8	91.3	77.7	75.0	83.1	\$ 106.5	\$ 140.6	\$ 146.5	\$ 90.2
Total*	\$ 331.0	\$ 354.8	\$ 354.9	\$ 347.9	\$ 361.1	\$ 375.0	\$ 397.8	\$ 459.7	\$ 494.9	\$ 456.2

*Total expenditures do not include city debt service.

FY 2024 EXECUTIVE SUMMARY

Expenditures

The FY 2024 school division operating budget reflects an increase of \$24 million or 6.7% from FY 2023. Budget drivers and associated changes in expenditures are as follows:

Enrollment Trends:

- Student September 30 enrollment trend continues a downward trend
- Pre-K student enrollment down 16 students
- Special education student enrollment increase of 73 students
- English language learning student enrollment increase of 253

Journey 2025 Alignment to Budget Priorities:

Student Success:

Address learning loss and recovery

- Curriculum writing
- Course development
- Reading word banks to support Literacy
- Robotics in the classroom
- SOL tutoring for Students with SOL gaps
- Learning Assessments
- Math Readiness
- Add 6 Attendance officers to improve student attendance

Student & Staff Wellness:

Increase social emotional and mental health supports and provide additional program supports for our teachers and students.

- Behavior Support Coaches will coach Teachers in evidence-based practices in positive behavior
- Add 5 School Based Program Specialist will free up School Guidance Counselors from SST/504 meetings to allow more time for Student guidance support
- Add 6 Licensed Clinical Social Workers to provide timely mental health supports
- Add 1 Youth Development Secretary and Specialist to support the growth and expansion of the Youth Development Program
- Provide funding to continue expansion of middle school sports program

Employee Expertise:

Cultivate a premier workforce by prioritizing adult learning and innovation.

- Model Teacher
- iNNovate Conference
- Career Switcher Program

Enhanced Partnerships:

Foster an active partnership network between schools, families and the community that mutually supports the advancement, success and well-being of our students.

- Continue to ensure funding for 26 Family Engagement Specialist

FY 2024 EXECUTIVE SUMMARY

Stewardship of Resources:

This spending plan is intended to reflect good stewardship of our resources funded by tax payers so we make financial and human capital decisions we will ensure it is done with a focus on student and staff needs using organization data and equitable practices.

- Safe and secure workplaces and school buildings
- Maintain 1:1 computer to student ratio and associated infrastructure
- Adequate funding for operations and maintenance of our schools and buildings
- Add 46 Security Officers
- Add 1 Executive Director Crisis Planning, Prevention & Environmental Risk Management
- Add 1 Director School Safety
- Add 1 Visual and Performing Arts Specialist
- Attract and retain the best staff

Compensation Strategy:

- Support staff increase 5%
- Reduce Teacher Salary compression steps 1-5
(Note with this action will result in no compression through all steps 1-30)
- Teacher Salary increases range from 7% to 10.4%
- Raise starting pay for BA teachers scale from \$50,000 to \$52,710
- Experience adjustments for eligible support staff.

The increases outlined above are partially offset by:

- Turnover and attrition
- One-time costs and department reductions
- Employee increase in health care premiums
 - Employee health premiums based on plan and level of coverage:
\$5-7.64 a month (individual plan) and \$22.28-39.70 a month (family plan)

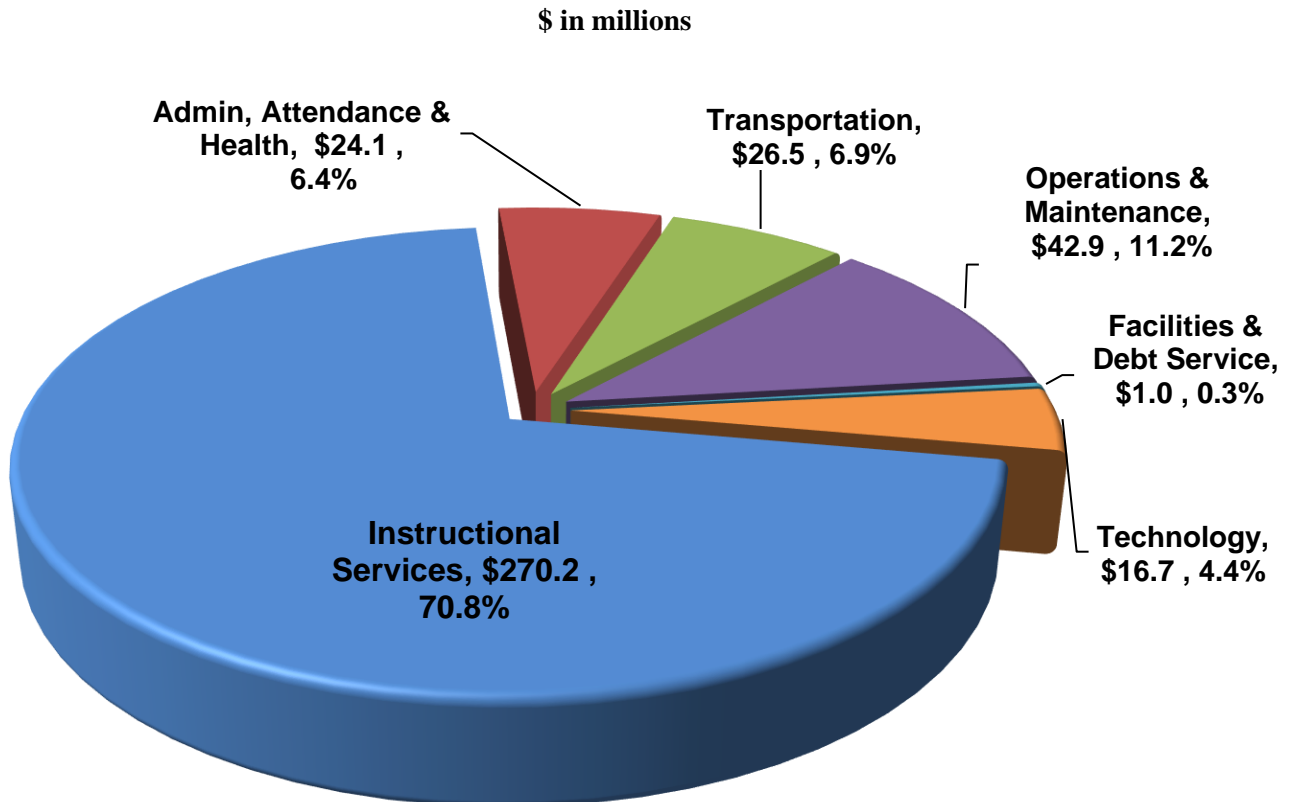
FY 2024 EXECUTIVE SUMMARY

The table below provides a comparison of the FY 2023 and FY 2024 budgets by the categorization of costs.

Summary of Expenditures

Description	FTEs 2024B	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg	% Budget
Instructional Services	2,676.5	\$ 220,714,982	\$ 225,258,186	\$ 236,177,937	\$ 260,471,402	\$ 247,205,347	\$ 270,195,447	3.7%	70.8%
Administration, Attendance and Health	230.5	14,902,778	16,796,719	19,123,470	20,199,373	21,741,855	24,099,730	19.3%	6.4%
Transportation	469.0	19,461,550	20,527,552	19,965,990	24,353,926	23,824,952	26,522,716	8.9%	6.9%
Operations and Maintenance	430.5	32,954,832	42,396,964	37,747,517	35,935,616	42,706,432	42,881,109	19.3%	11.2%
Facilities	-	2,669,538	883,075	4,579,729	-	2,371,317	-	0.0%	0.0%
Debt Service, Fund Transfers & Fund Balance Year End	-	226,693	7,748,599	7,333,326	1,033,230	1,033,230	1,033,310	0.0%	0.3%
Technology	98.0	21,358,087	16,738,572	16,927,264	15,444,276	15,450,605	16,663,713	7.9%	4.4%
Grand Total	3,904.5	\$ 312,288,461	\$ 330,349,667	\$ 341,855,232	\$ 357,437,823	\$ 354,333,738	\$ 381,396,025	6.7%	100.0%

This graph depicts the breakdown of expenditures by function; spending in Instruction accounts for 70.8% of total general fund costs.



FY 2024 EXECUTIVE SUMMARY

Summary of Grant Funds

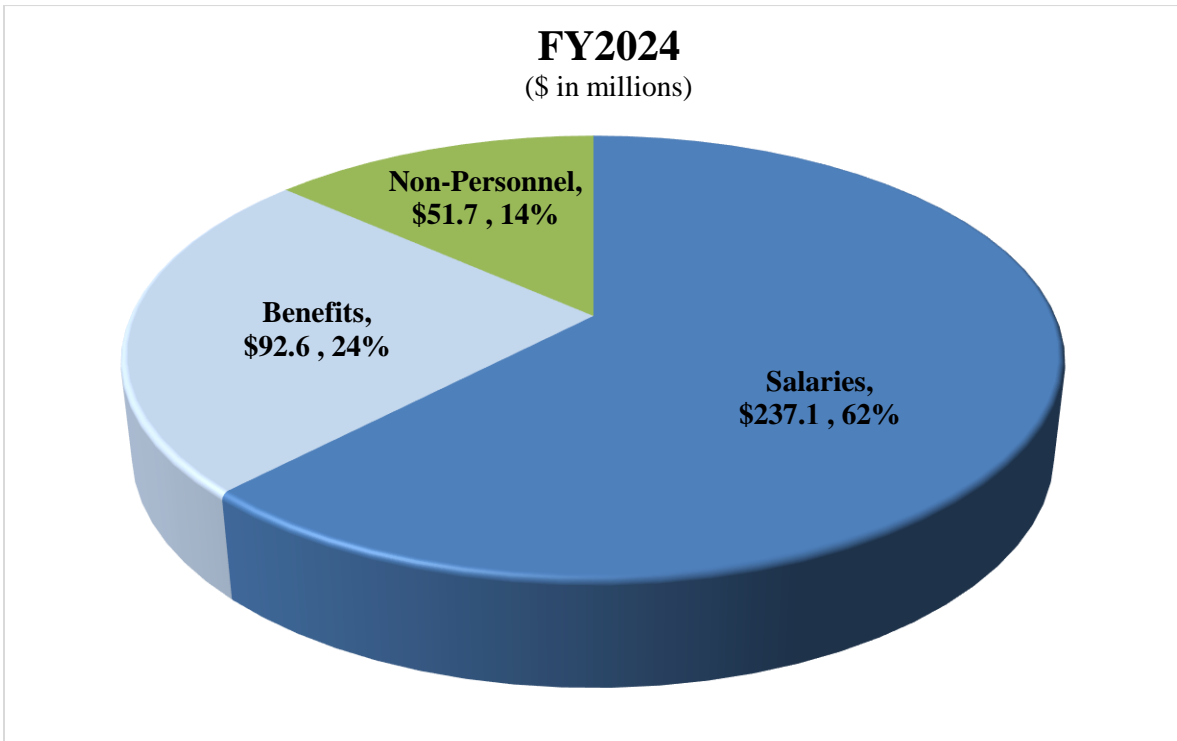
Description	FTEs	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	%
	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)	
FEDERAL								
Adult Basic Education	0.2	\$ 357,656	\$ 464,683	\$ 595,217	\$ 492,497	\$ 492,452	\$ 438,119	
Adult Education Innovation Challenge Awards	-	-	-	-	190,000	190,000	-	
Adult Literacy Services Federal and State Special Projects	-	-	-	12,500	10,000	10,000	-	
ARP CARES Act ESSER III	57.9	-	-	30,404,107	-	40,092,226	-	
ARP ESSER III Coronavirus State & Local Recovery Funds (CSLFRF)	-	-	-	-	-	3,553,283	-	
ARP ESSER III Educator Recruitment and Retention (TEAL)	-	-	-	-	-	24,118	-	
ARP ESSER III Homeless Children and Youth	1.6	-	-	1,956	-	92,177	-	
ARP IDEA Part B Section 611 Flow-Through	-	-	-	104,242	-	179,096	-	
ARP ESSER III PRAXIS	-	-	-	-	3,420	3,420	-	
ARP ESSER III Unfinished Learning	-	-	-	134,236	-	443,450	-	
ARPA Pandemic Bonus Payment	-	-	-	-	2,754,645	2,754,645	-	
Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students	6.0	-	-	26,200	-	432,897	-	
CARES Act ESSER I	-	-	4,580,842	2,959,350	-	188,924	-	
CARES Act: Facilities ESSER Cleaning Supplies	-	-	-	26,744	-	6,194	-	
CARES Act: Facilities ESSER Facilities Upgrades	-	-	25,322	23,937	-	(21,114)	-	
CARES Act: Instruction and Technology GEER WiFi & MiFi Access	-	-	144,959	1,840	-	4,340	-	
CARES Act: ESSER Instructional Delivery Supports	-	-	7,500	7,489	-	16,322	-	
CARES Act: Special Education ESSER School-Based Mental Health	-	-	-	12,716	-	48,290	-	
CARES Act: School Nutrition GEER SNP Support	-	-	13,242	(711)	-	711	-	
CARES Act: Special Education ESSER Special Education Services & Supports	-	-	99,017	58	-	3,093	-	
CARES Act: Special Education ESSER Special Education Student Support	-	-	32,592	3,320	-	2,401	-	
CARES Act: Instruction and Technology ESSER Summer Academic Academy	-	-	-	528	-	24,276	-	
COVID-19 School Based Health Workforce	-	-	-	-	103,458	98,549	-	
CRRSA ESSER II	-	-	4,447,876	18,744,848	-	17,390,689	-	
CRRSA ESSER II: Bus Driver Recruitment and Retention	-	-	-	60,687	-	(1,198)	-	
CRRSA ESSER II: Extended School Year Option 2	-	-	-	47,380	-	18,401	-	
CRRSA ESSER II: Unfinished Learning	-	-	-	73,285	-	-	-	
Carl D. Perkins Career and Technical Education Act of 2006	1.0	756,898	700,087	703,635	685,587	564,265	770,142	
Corrections Education and Other Institutionalized Individuals Department of Justice	1.0	-	16,392	125,696	-	99,488	-	
EAGER	-	-	-	20,357	-	13,172	-	
English Literacy/Civic Education Grant	-	-	116,492	210,015	155,784	155,784	180,000	
Gear Up	-	106,893	10,240	-	-	-	-	
IDEA Part B - Interpreter Training Region 2	-	17,096	11,438	13,307	17,800	13,552	17,800	
IDEA Part B Section 611 - Special Education Flow-Through	134.5	4,790,121	4,732,587	5,028,536	8,426,566	8,170,371	6,860,830	
IDEA Part B Section 619 - Special Education PreSchool Flow-Through	2.0	193,588	194,574	107,747	204,749	232,839	207,976	
Military Cyber Security Pathway	-	473,515	212,825	274,315	-	36,518	-	
Recruitment Incentive for Public Education (RIPE)	-	-	-	-	242,500.0	92,087.3	-	
School Improvement Grant	-	2,344,249	1,970,629	1,430,473	1,699,705	332,832	1,418,360	
School Improvement Grant Southern Region Education	-	-	-	56,224	-	55,712	-	
School Improvement Grant Summer Mini Grant	-	-	-	511,338	-	238,421	-	
Title I Part A - Improving Basic Programs	131.0	9,373,189	12,568,320	13,232,882	11,752,857	10,243,433	11,752,857	
Title I Part D - Neglected and Delinquent	-	57,912	183,775	134,346	71,238	120,279	71,231	
Title I Part D Neglected and Delinquent - SOP	-	-	-	5,344	3,600	3,600	3,250	
Title II Part A - Improving Teacher Quality	11.6	1,174,983	1,308,347	1,397,059	1,296,374	1,548,296	1,303,717	
Title III Part A - Immigrant and Youth	-	12,444	1,787	2,404	-	15,203	-	
Title III Part A - Limited English Proficient	1.0	195,014	67,673	24,805	180,485	205,791	187,499	
Title IV Part A - Student Support and Academic Enrichment	8.2	560,863	578,054	1,072,108	890,020	812,403	890,020	
Title IV Part B - 21st Century Community Learning Center	-	352,243	-	(556)	-	-	-	
Title IX Part C - McKinney-Vento Homeless Education Assistance	0.5	22,171	21,492	22,542	23,939	22,679	23,939	
Sub-Total: Federal Grants	356.4	\$ 20,788,837	\$ 32,510,743	\$ 77,619,022	\$ 29,206,365	\$ 89,025,507	\$ 24,138,366	-17.4%

FY 2024 EXECUTIVE SUMMARY

Description	FTEs	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	%
	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)	Chg
STATE								
Adult Education TANF	1.0	\$ -	\$ -	\$ 319,777	\$ 505,561	\$ 476,798	\$ 516,207	
Albuterol and Valved Holding Chambers	-	-	-	2,660	-	-	-	
Aviation Academy STEM Program	-	94,219	107,325	9,374	275,000	279,407	-	
Career Switcher New Teacher Mentor Grant	-	-	-	-	5,025	5,025	-	
Digital Mapping for Virginia K-12 Schools	-	-	-	-	127,199	127,199	-	
Early Reading Specialists Initiative	2.0	200,168	187,617	171,289	278,089	278,089	291,963	
Extended School Year Program	2.0	1,710,133	1,265,179	2,200,702	5,413,972	2,238,059	1,500,000	
General Adult Education	-	48,037	47,686	47,582	47,582	47,582	45,095	
High School Program Innovation	-	-	-	-	-	-	-	
Individual Student Alternative Education Plan	0.8	52,519	48,584	51,073	49,277	49,277	47,152	
Innovation Equipment	-	3,300	37,500	-	-	-	-	
Math and Reading Instructional Specialists	2.0	254,027	226,327	203,986	249,578	249,578	175,178	
Meaningful Watershed Educational Experience	-	-	-	-	4,436	4,436	-	
Middle School Teachers Corp Salary Diff	-	30,000	30,000	45,000	10,000	10,000	25,000	
National Board Certification for Teachers	-	80,000	77,500	67,500	62,500	62,500	60,000	
Plugged In Virginia	-	98,699	108,469	85,000	24,176	24,176	19,652	
Positive Behavior Intervention	-	26,237	15,813	26,500	31,000	31,000	29,000	
Propane Buses Grant	-	348,169	10,795	-	-	-	27,225	
Project Graduation	-	25,089	35,290	40,510	37,500	37,500	37,500	
Race to GED	-	101,909	100,440	101,477	102,514	102,514	83,416	
School Security Equipment	-	239,134	232,604	248,414	244,405	244,405	249,983	
Seclusion & Restraint	-	-	214,370	121,711	129,603	129,603	-	
Special Education in Local and Regional Jails	-	947	-	-	3,391	-	4,000	
State Leadership Coordinator	1.0	102,900	102,012	101,471	102,554	102,554	96,681	
State Operated Programs Juvenile Detention	15.0	1,486,339	1,588,281	1,738,151	1,786,240	1,734,952	1,738,442	
STEM Competition Team Grant	-	12,599	12,963	9,332	-	18,406	10,000	
STEM Teacher Recruitment and Retention	-	5,420	11,919	-	100,000	116,662	145,000	
VDOE Vision Screening Program	-	-	-	-	55,482	55,482	-	
Virginia Reading Corps	-	135,000	-	141,000	160,000	149,000	160,000	
Virginia School Board Association	-	-	-	-	-	-	-	
Vocational Lab Pilot	-	175,029	181,976	32,341	-	9,654	-	
VPI - Provisional Teacher Incentive Program	-	1,792	-	-	-	-	-	
VPSA Education Technology	-	1,038,000	1,038,000	1,037,630	2,322,934	1,284,563	1,038,000	
VPSA Education Technology - Enterprise Academy	-	48,160	-	-	26,000	24,516	26,000	
Sub-Total: State Grants	23.8	\$ 6,317,826	\$ 5,680,648	\$ 6,817,478	\$ 12,169,018	\$ 7,935,161	\$ 6,313,268	-48.1%
LOCAL								
Adult Education Testing	-	\$ -	\$ -	\$ 3,356	\$ -	\$ 14,142	\$ -	
Alternative Fuel Tax Credit	-	-	133,573	166,002	270,464	162,139	-	
An Achievable Dream	1.0	118,759	123,067	131,202	100,306	100,306	113,606	
Chesapeake Bay Restoration	-	-	-	15,857	14,070	16,413	15,000	
Chesapeake Bay Trust	-	31,941	4,160	1,323	-	-	-	
Choice Neighborhood Implementation	2.0	44,402	72,936	61,206	-	51,635	-	
Community Knights Grant	-	4,000	(1,500)	5,437	-	-	-	
Dominion Energy Grant	-	4,591	100	45	-	16	-	
Early College	-	130	295	82	-	15,952	-	
Gun Violence Intervention Program	-	-	-	-	92,703	88,399	158,750	
Health Services	-	102	-	3,556	-	-	-	
Learning Alongside Robots	-	-	751	7,885	3,200	7,415	5,000	
Libraries Ready To Code	-	-	-	2,535	-	-	-	
Newport News Foundation	-	-	27,849	-	-	-	-	
One City Transformation Grant	-	-	70,408	197,810	-	92,500	-	
Odyssey of the Mind	-	-	-	274	-	17,753	-	
Strengthening Community Colleges	-	-	-	-	74,887	75,717	74,886	
Summer Training Enrichment Program	-	132,537	1,466	-	-	-	-	
Verizon STEM Grant	-	-	940	-	-	-	-	
Youth Build Grant	-	7,618	77,295	23,569	-	-	-	
Youth Mini Grants	-	7,434	4,961	4,829	-	3,972	-	
Sub-Total: Local Grants	3.0	\$ 351,513	\$ 516,303	\$ 624,967	\$ 555,630	\$ 646,359	\$ 367,242	-33.9%
TOTAL: ALL GRANTS	383.2	\$ 27,458,176	\$ 38,707,694	\$ 85,061,467	\$ 41,931,013	\$ 97,607,027	\$ 30,818,876	-26.5%

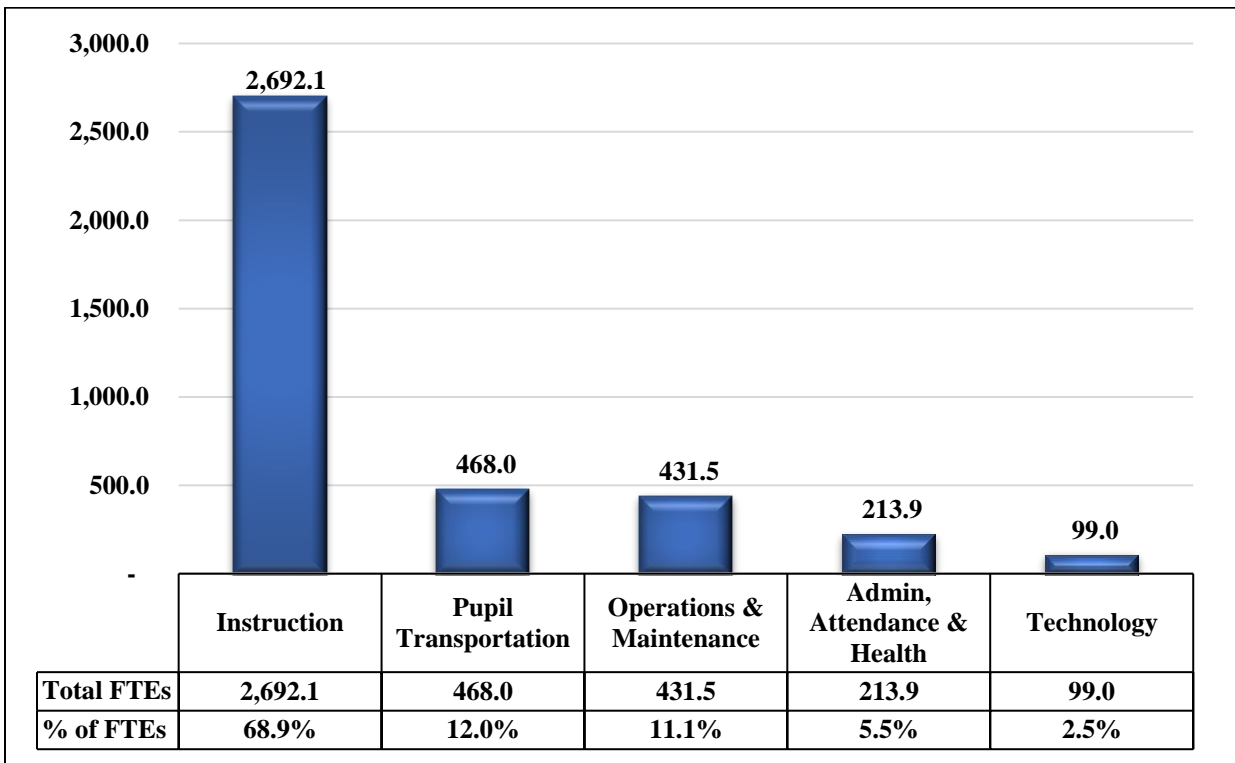
FY 2024 EXECUTIVE SUMMARY

The graph below shows the FY 2024 budget allocates 86% of the financial resources to employee salaries and related benefits.



The FY 2024 budgeted FTEs are allocated by the following categories.

FY 2024 FTE by Category



FY 2024 EXECUTIVE SUMMARY

Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2023-24

Description	Operating Fund		Food Service	School Grants	Adult Education	FTEs
	FY 2023A	FY 2024B				
Administrators	55.6	59.6	2.0	8.0	-	69.6
Superintendent	1.0	1.0	-	-	-	1.0
Assistant Superintendent	4.0	4.0	-	-	-	4.0
Teachers	1,947.2	1,937.2	-	117.8	-	2,055.0
Media Specialists	44.0	44.0	-	-	-	44.0
School Counselors	100.5	100.5	-	3.6	-	104.0
Principals	38.5	38.5	-	2.6	-	41.0
Asst Principals	75.5	75.5	-	3.0	-	78.5
Other Professionals	101.6	114.6	1.0	22.8	0.5	138.9
School Nurses	51.5	52.5	-	0.6	-	53.0
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	26.4	34.4	-	-	-	34.4
Tech Develop Pers	22.0	22.0	-	-	-	22.0
Technical Support	41.0	41.0	-	34.8	-	75.8
Tech Supp Pers (TSS)	44.0	44.0	-	17.0	-	61.0
Security Officers	66.0	112.0	-	-	-	112.0
Clerical/Media Asst	204.9	206.9	3.0	15.1	-	225.0
Instructional Aides/Nurse Asst	282.0	263.0	-	149.0	-	412.0
Trades	96.0	96.0	-	-	-	96.0
Bus Drivers	324.0	324.0	-	-	-	324.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	330.9	330.9	344.0	9.1	-	684.0
TOTAL FTEs	3,859.5	3,904.5	350.0	383.2	0.5	4,638.2

Changes from FY 2023 Actuals to FY 2024 Budget

- Added 1 Executive Director Crisis Planning, Prevention & Environmental Risk Management
- Added 1 Director School Safety
- Added 1 Program Administrator
- Added 6 Licensed Clinical Social Workers
- Added 6 Attendance Specialists
- Added 5 School Based Program Specialists
- Added 1 Visual and Performing Arts Specialist
- Added 1 Youth Development Specialist
- Added 1 Youth Development Secretary
- Added 1 School Nurse
- Added 3 Behavior Support Coaches
- Added 16 Security Officers
- Added 1 Mailroom Office Assistant
- Added 1 School Nurse Assistant

FY 2024 EXECUTIVE SUMMARY

Summary of Position Changes - Operating Fund

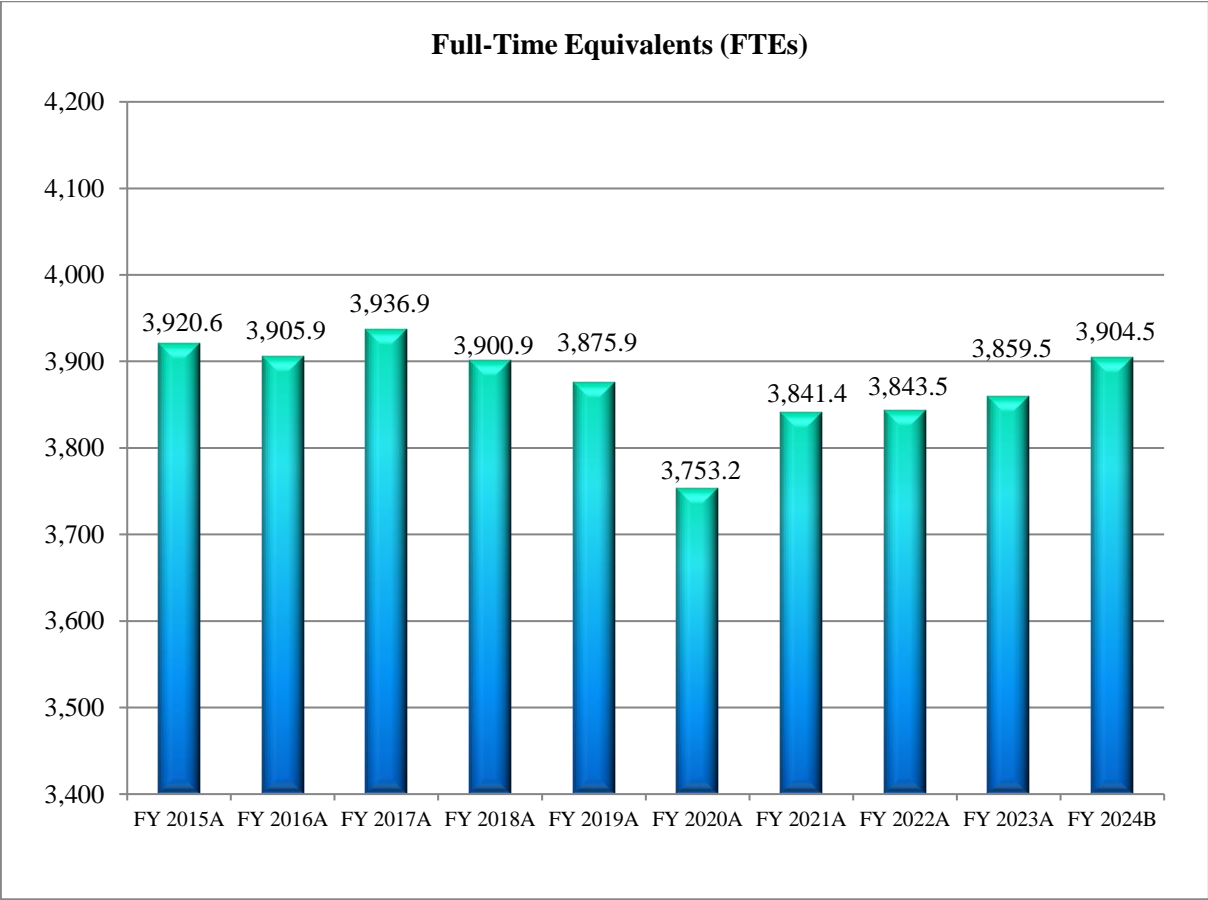
Full-Time Equivalent (FTEs) Fiscal Year 2023-24

Description	Operating Fund		Explanation of Changes
	FY 2023A	FY 2024B	
Administrators	55.6	59.6	Added 1 Executive Director Crisis Planning, Prevention & Environmental Risk Management, 1 Director School Safety, and 1 Program Administrator; Corrected code for Administrator previously coded as Other Professionals
Superintendent	1.0	1.0	
Assistant Superintendent	4.0	4.0	
Teachers	1,947.2	1,937.2	Repurposed 10 FTEs to Security Officers
Media Specialists	44.0	44.0	
School Counselors	100.5	100.5	
Principals	38.5	38.5	
Asst Principals	75.5	75.5	
Other Professionals	101.6	114.6	Added 6 Licensed Clinical Social Workers, 6 Attendance Specialists, 5 School Based Program Specialists, 1 Visual and Performing Arts Specialist, 1 Youth Development Specialist; Corrected codes for 5 Mental Health Therapists and 1 Administrator
School Nurses	51.5	52.5	Added 1 School Nurse
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	26.4	34.4	Added 3 Behavior Support Coaches; Corrected codes for 5 Mental Health Therapists
Tech Develop Pers	22.0	22.0	
Technical Support	41.0	41.0	
Tech Supp Pers (TSS)	44.0	44.0	
Security Officers	66.0	112.0	Added 16 and Repurposed 30 Security Officers positions
Clerical/Media Asst	204.9	206.9	Added 1 Youth Development Secretary, Added 1 Mailroom Office Assistant
Instructional Aides/Nurse Asst	282.0	263.0	Added 1 School Nurse Asst; Repurposed 20 FTEs to Security Officers
Trades	96.0	96.0	
Bus Drivers	324.0	324.0	
Laborer	3.0	3.0	
Service Personnel	330.9	330.9	
TOTAL FTEs	3,859.5	3,904.5	

FY 2024 EXECUTIVE SUMMARY

Position History – Operating Fund FY 2015 – FY 2024

The chart below shows actuals for FY 2015 through FY 2023 and FY 2024 budgeted FTEs.

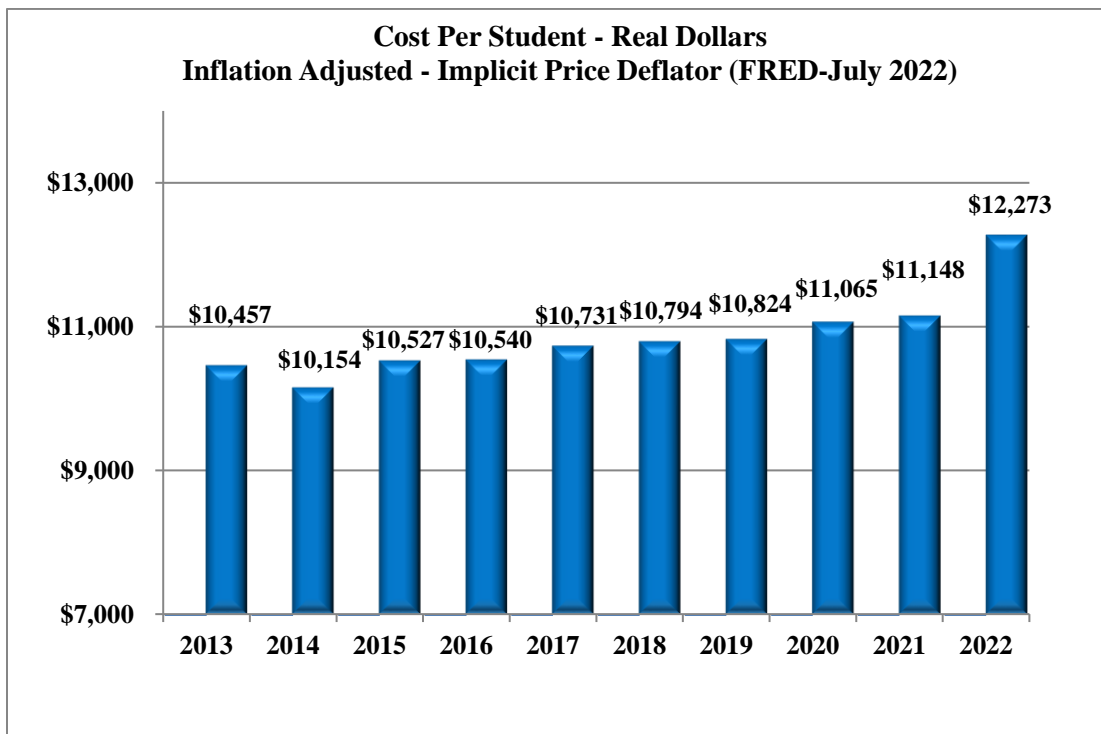
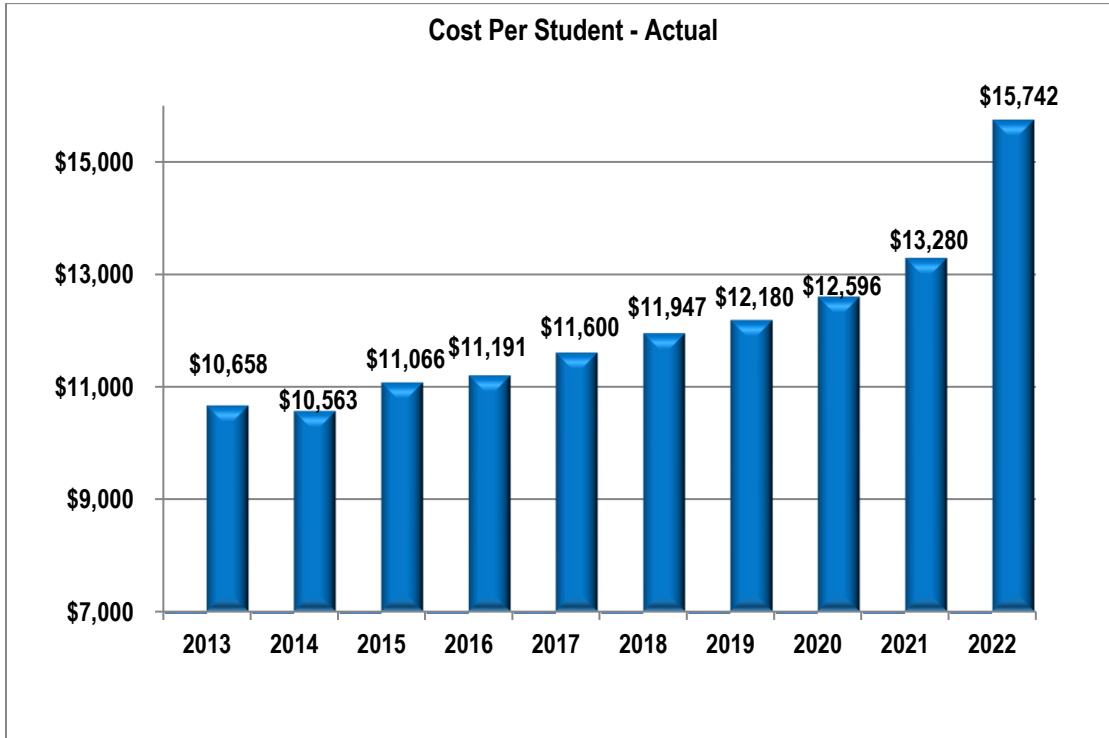


As the chart indicates, NNPS has decreased its personnel by a total of 16.1 FTEs since FY 2015.

FY 2024 EXECUTIVE SUMMARY

Operating Fund Cost per Student Fiscal Years 2013-2022

Based on End-of-Year Membership

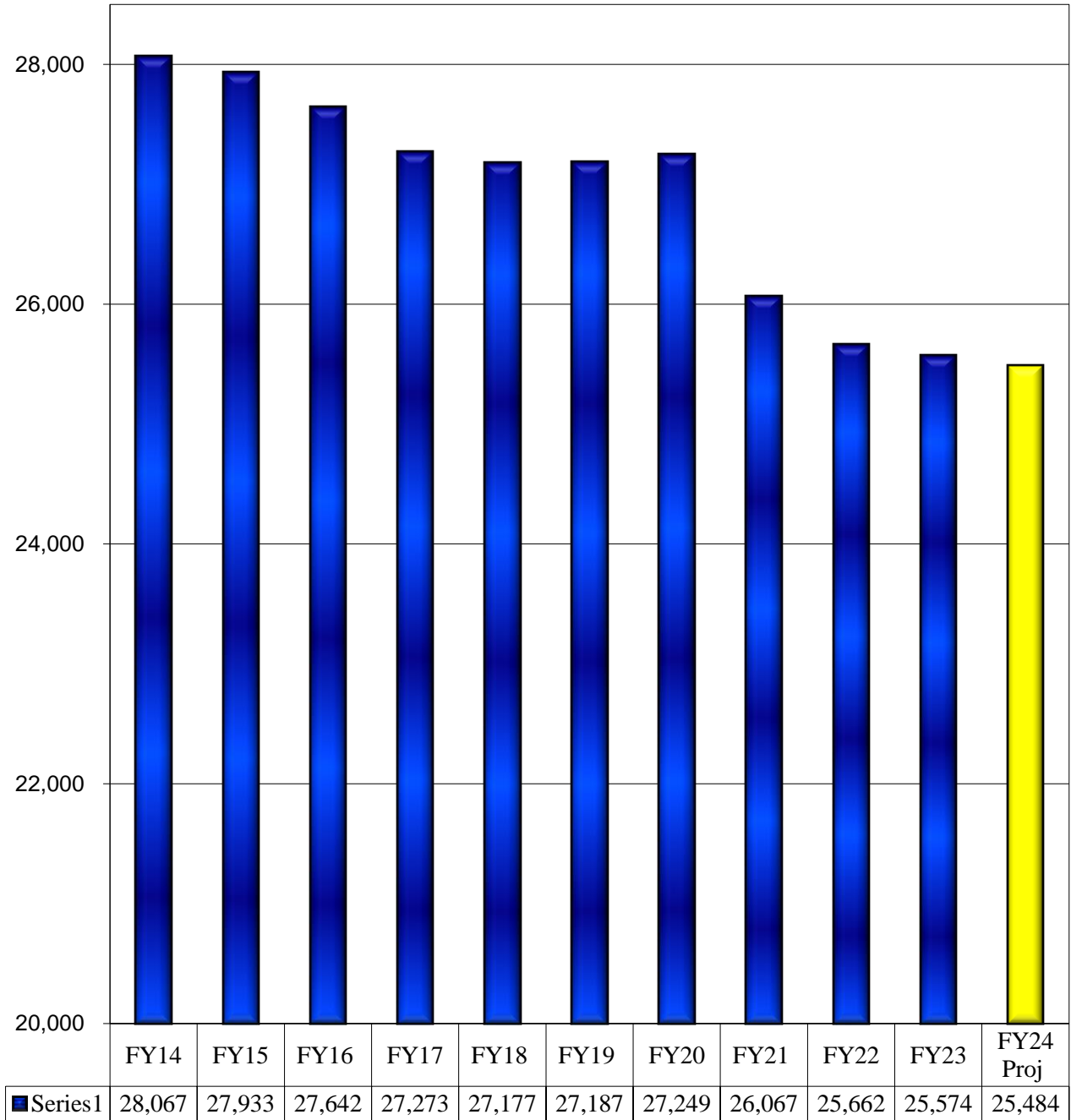


Source: Table 15 of the Superintendent's Annual Report for Virginia; Federal Reserve Economic Data – August 2023. Results for FY 2023 not yet available.

FY 2024 EXECUTIVE SUMMARY

Student Enrollment Trends

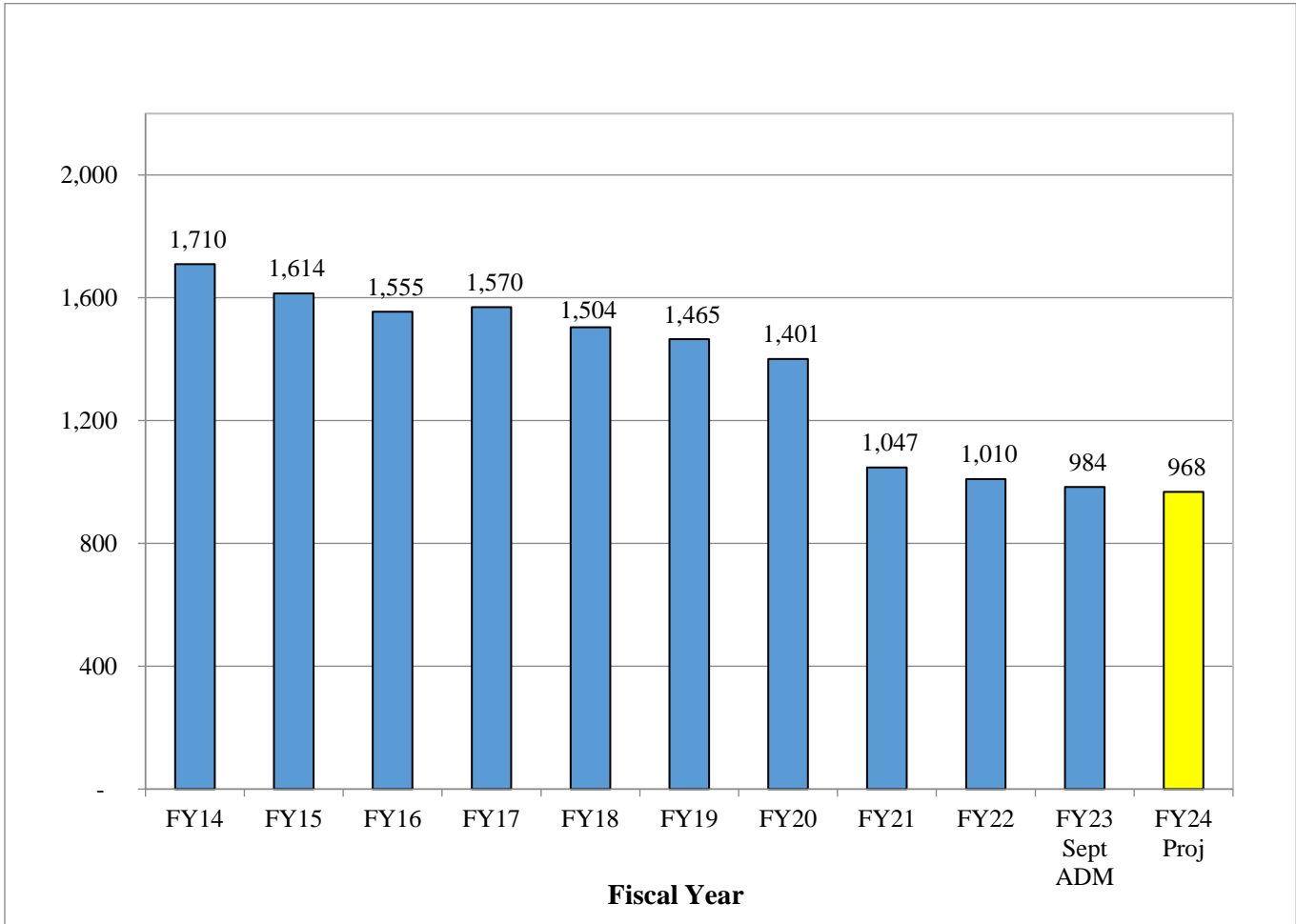
Student enrollment (K-12) is the basis for a significant portion of the state revenue allocation as well as for the staffing of schools. Schools are staffed on the September 30th student enrollment while state funding is based on the March 31st Average Daily Membership (ADM). Enrollment has declined 8.9% since FY2014.



Source: Virginia Department of Education Student Enrollment as of September 30, 2023 and NNPS projected enrollment for September 30, 2024

FY 2024 EXECUTIVE SUMMARY

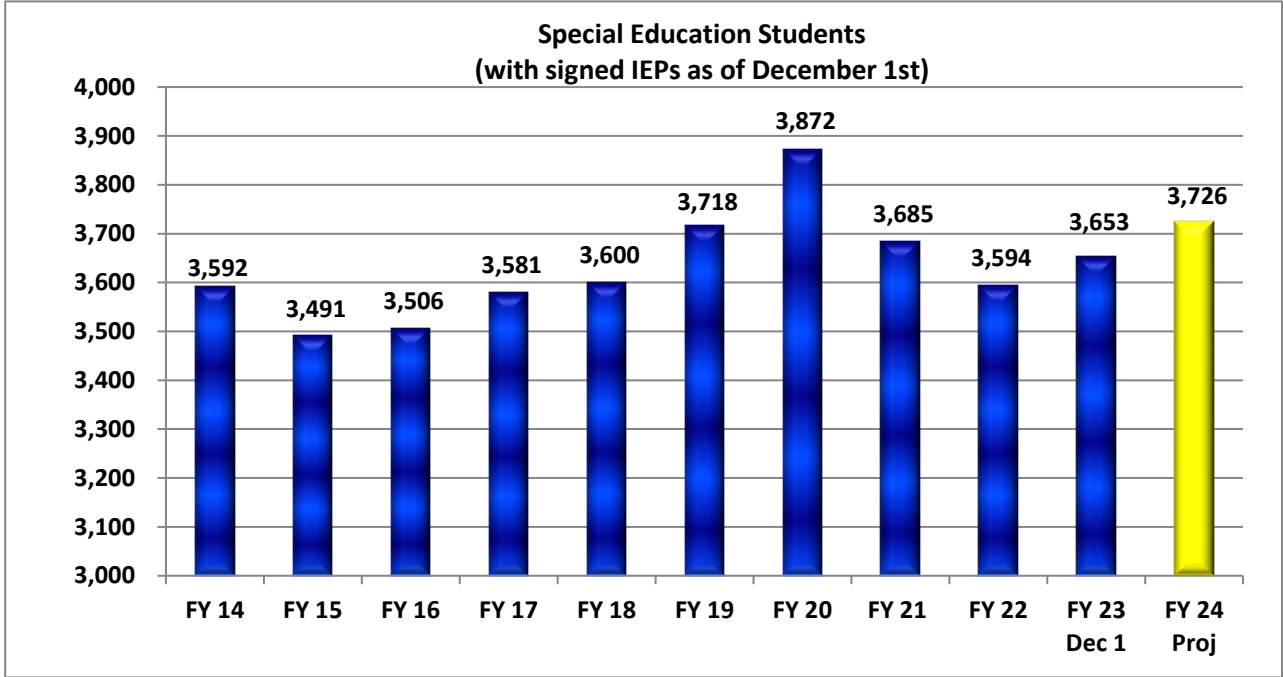
Pre-School September 30 Enrollment Trends FY 2014 - FY 2024



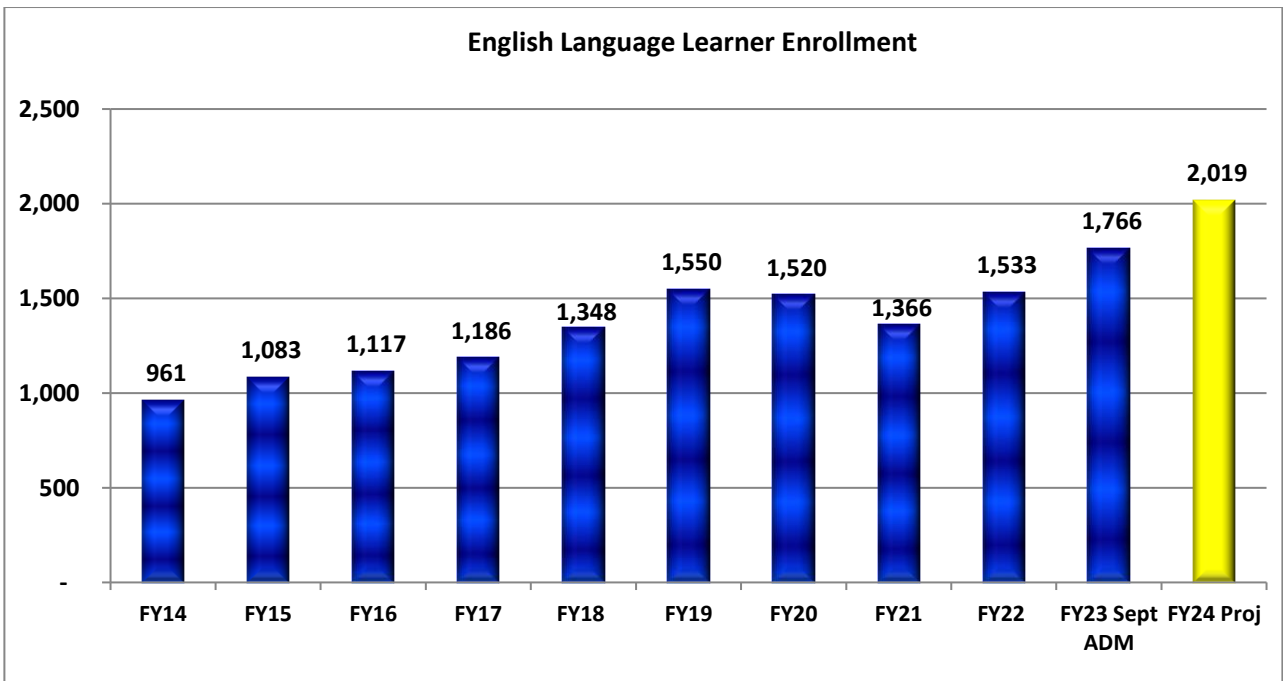
Loss of Pre-K student enrollment in FY 2022 can be attributed to Covid-19. Parents are opting out of preschool since it is not required. For FY 2024, we are using the state projection.

Source: Virginia Department of Education Student Enrollment as of September 30, 2023 and state projected enrollment for September 30, 2024

FY 2024 EXECUTIVE SUMMARY



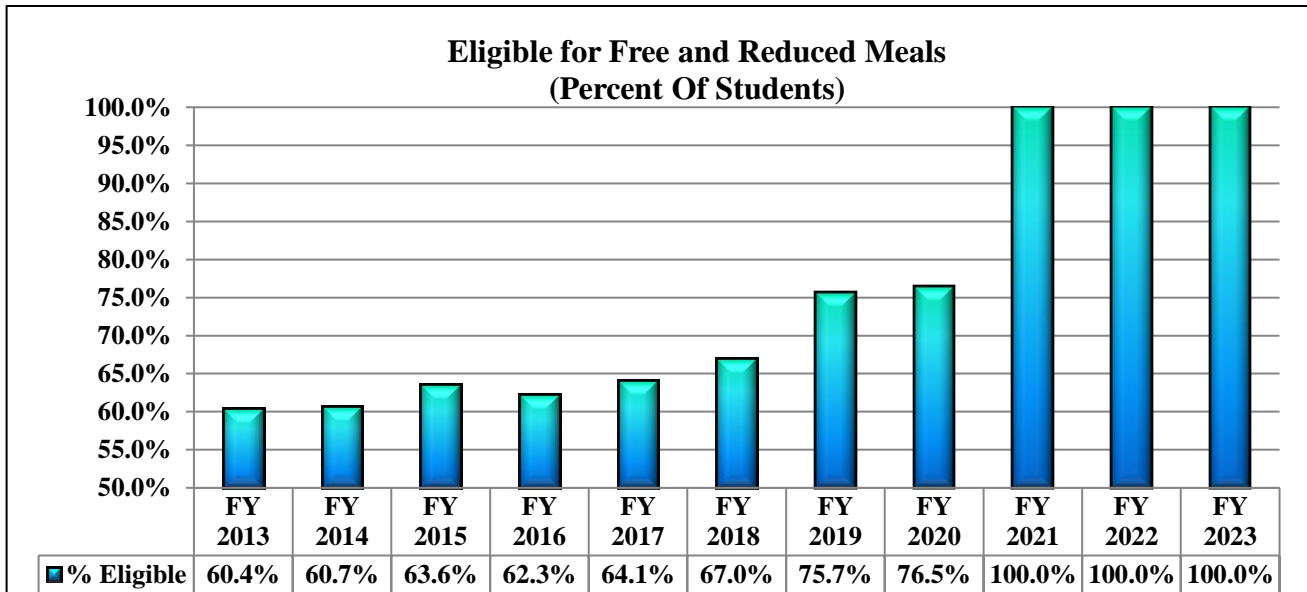
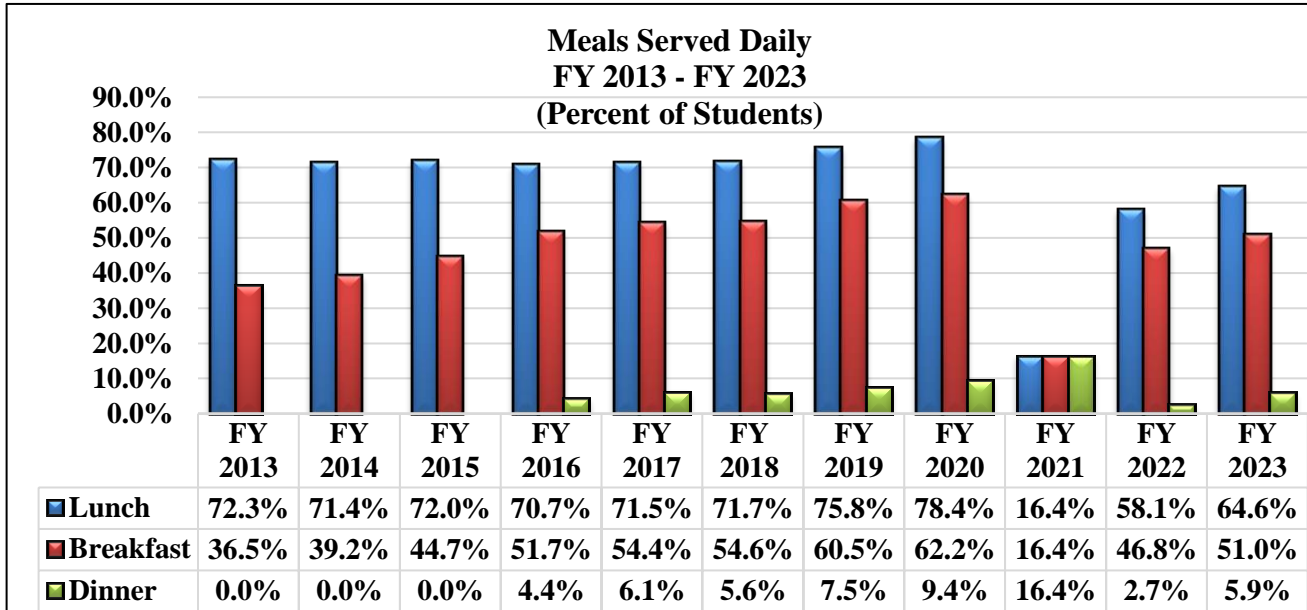
Since the 2014-2015 school year the number of students receiving services under the Individuals with Disabilities Education Act has steadily increased, due in part by rapid growth in the disability category of Autism. Virginia is among the states that have seen the largest increase in the population of students with Autism. The Covid-19 pandemic interrupted FY 2021 & FY 2022 enrollment, though NNPS has seen an increase in students going through the SPED eligibility process and can expect that students with signed IEP's will also increase. *(Source: NNPS Special Education Department)*



English language learner students have increased by 84% since FY 2014. The Covid-19 pandemic has affected the number of refugee resettlements to NNPS for FY 2022 through FY2023 which can range between 150-300 annually. The state estimates 2,019 students to be enrolled in ELL for FY 2024. *(Source: Virginia Department of Education Fall Financial Verification Report; ELL Funded)*

FY 2024 EXECUTIVE SUMMARY

Child Nutrition Services Meals Served

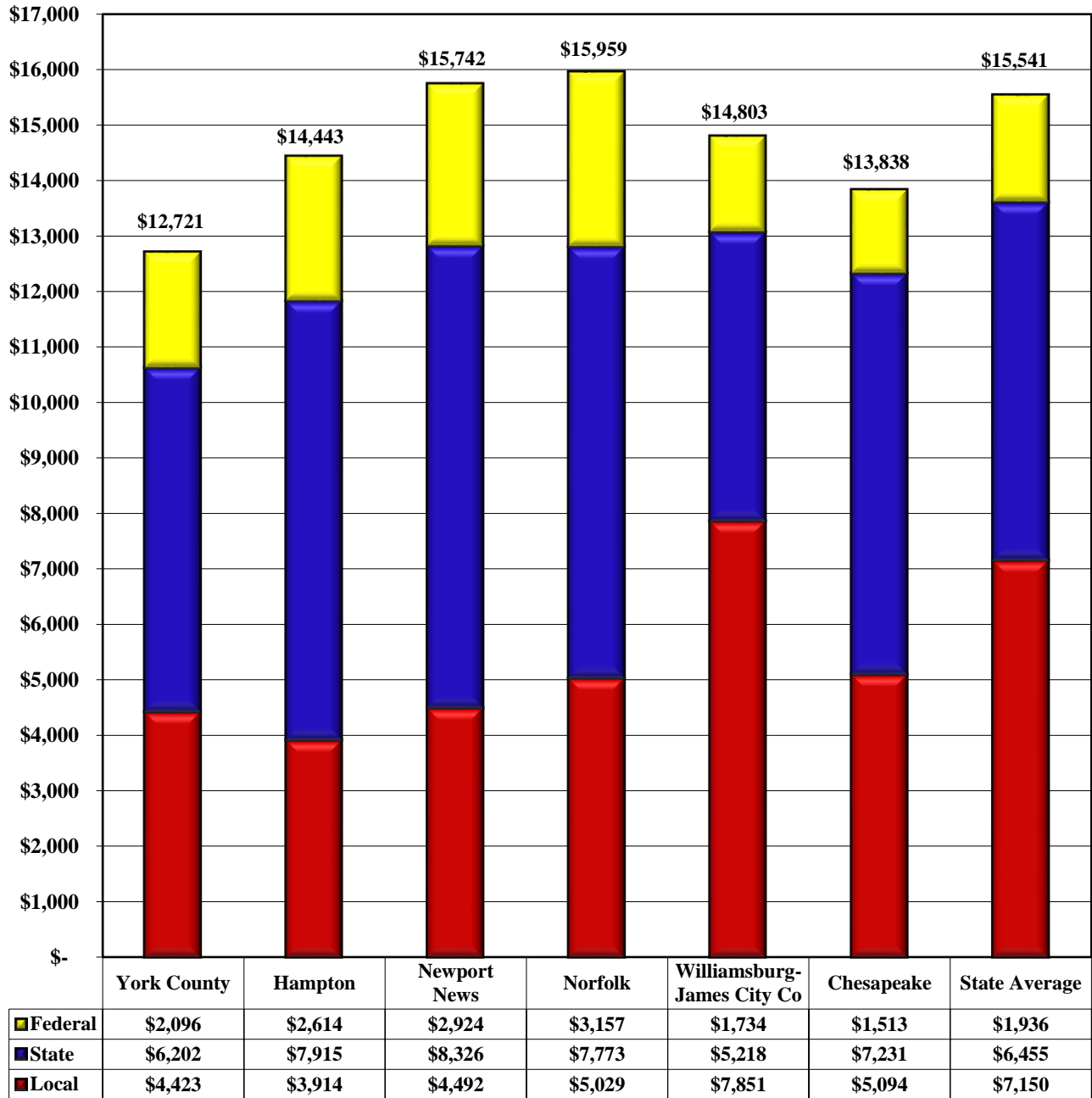


Studies show that well-nourished students are better prepared to learn. Newport News Public Schools help provide a healthy environment through nutritious meals, healthy snacks, and opportunities for physical education and nutrition education. Beginning in the 2019-20 school year, all student are eligible to receive a healthy breakfast and lunch free each school day during the school year. The free meals are offered through the Community Eligibility Provision, which is available for select schools in the National School Breakfast and Lunch Program. FY 2021 was based on meal pickup at schools, churches and bus stops for students learning virtually. In FY 2022 schools opened and began serving breakfast and lunch on a normal schedule.

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

FY 2024 EXECUTIVE SUMMARY

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2022



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2022, (Table 15 uses End-of-Year ADM for determining Cost Per Pupil). Results for FY 2023 not yet available.

FY 2024 EXECUTIVE SUMMARY

Capital Budget Process

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

The current approved FY 2024 plan includes \$10M for facility renovation and improvements. The state recommended replacement cycle for school buses is 15 years, and new buses are currently funded with \$2M annually in cash capital from the city. This helps to reduce the debt burden on the school division.

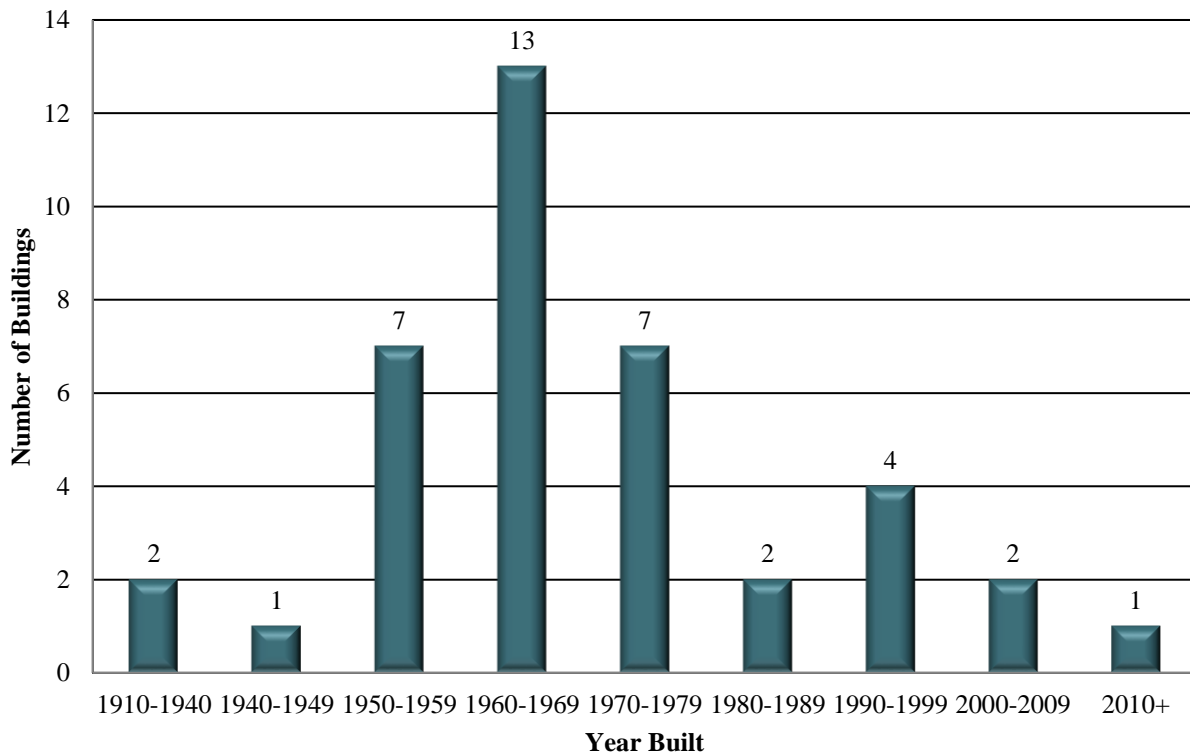
SCHOOLS						Approved
Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Facility Renovation and Improvements- Warwick HS	\$0	\$0	\$2,800,000	\$50,000,000	\$0	\$52,800,000
TOTAL GEN OBLIGATION BOND (GOB):	\$10,000,000	\$10,000,000	\$12,800,000	\$60,000,000	\$10,000,000	\$102,800,000
SCHOOLS TOTAL:	\$12,000,000	\$12,000,000	\$14,800,000	\$62,000,000	\$12,000,000	\$112,800,000

Source: City of Newport News Adopted-FY-2024-2028-CIP

FY 2024 EXECUTIVE SUMMARY

As the chart below shows, the average age of NNPS school buildings is 55 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 that opened in 1948 with the new Discovery STEM Academy in 2016. There have been major renovations; Booker T Washington was built in 1929 and renovated in 2006 and Crittenden was built in 1949 and renovated in 1994.

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 through 2028. New school buses are funded using city cash capital.

FY 2024 EXECUTIVE SUMMARY

Taxes

Newport News Public Schools does not have the authority to levy taxes. Code of Virginia § 22.1-95. Duty to levy school tax, states that each county, city and town is authorized, directed and required to raise money by a tax on all property subject to local taxation at such rate as will insure a sum which, together with other available funds, will provide that portion of the cost apportioned to such county, city or town by law for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law.

The City of Newport News levies a personal property tax each calendar year on automobiles, trucks, buses, mobile homes, motor homes, recreational vehicles, boats, boat motors, motorcycles, trailers, and aircraft. Personal property tax rates are set by City Council, properties are assessed by the Commissioner of the Revenue, and the taxes are collected by the Treasurer.

In addition to personal property tax, the City also adopts a tax rate for real estate taxes. The current real estate tax rate for the City of Newport News is \$1.18 per \$100 of a property's assessed value. The assessed value multiplied by the real estate tax rate equals the real estate tax. A homeowner with property assessed at \$100,000 would owe property tax of \$1,180.

The following graph shows a historical view of property tax rates which remained flat FY 2017 through FY 2022, then real estate reduced for FY 2023 and FY 2024.

City of Newport News Property Tax Rate									
(Per \$100 of Assessed Value)									
Description	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Real Estate									
General	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	
Public Service Corporations	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	
Personal Property									
General	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	
Machinery and Tools	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	
Mobile Homes	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	
Public Svc Corp (Personal Property)	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	
Public Svc Corp (Machinery/Tools)	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	

Source: City of Newport News Tax rate Schedule

**This Page
Intentionally
Left Blank**

Organizational Section



The Organizational Section of the budget provides an overview of the structure of Newport News Public Schools as well as the vision, strategic plan, goals, and guiding principles.

About City of Newport News

Date of Incorporation (first Charter adopted)

January 16, 1896

Consolidation with Warwick City

July 1, 1958

Form of Government

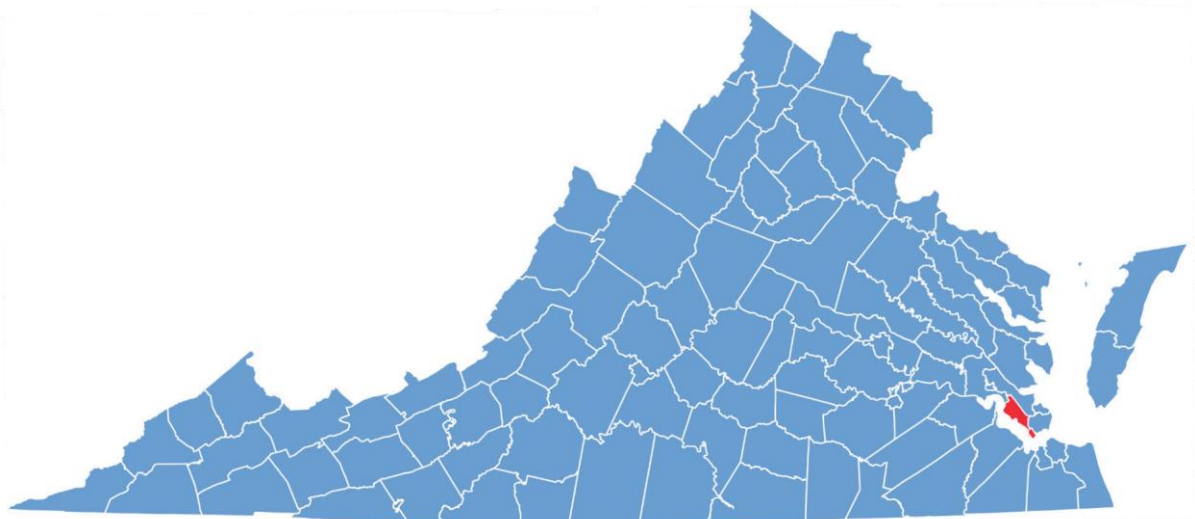
**Council-Manager
(Seven Member Council)**

Area – City Land

69.2 Square Miles



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



NEWPORT NEWS

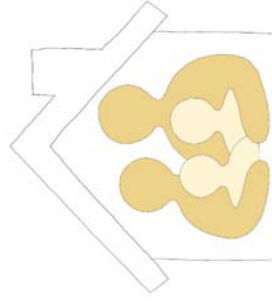
2021 STATISTICAL PROFILE



185,069 Residents

70 Square Miles

2,644 People Per Square Mile



Households

3.06 Average Family Size

2.36 Average Household Size

36.3% Married Households

36.5% Female Led Households

6.3% Cohabiting Couple Households (Previously Non-Married Couple Households)



Workforce

57.7% Employed

4.4% Unemployed

6.5% Armed Forces

31.4% Not in Laborforce



Education

Population 25 and over

11% Advanced

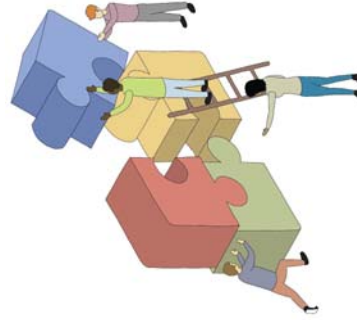
18% Bachelor

11% Associate's

24% Some College

29% Diploma/GED

6% No Diploma



Age

6.7% < 10

13.0% 10-19

16.8% 20-29

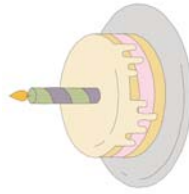
14.7% 30-39

11.0% 40-49

11.8% 50-59

10.3% 60-69

8.6% 70+



Median Age: 33.9

Race

3.4% Asian

41.0% Black

9.6% Hispanic

2.5% Other

45.5% White

51.6% Female

48.4% Male

Income

Median Family \$73,323

Median Household \$58,937

Per Capita \$31,802



Poverty

15.8% Individuals

12.4% Families

22.7% Youth

13.5% Seniors



Work

75.9% Drove Alone

8.6% Carpool

3.0% Public Transit

3.8% Walk

6.4% Telework



Housing

Total Housing Units **81,418**

Median Year Built **1979**

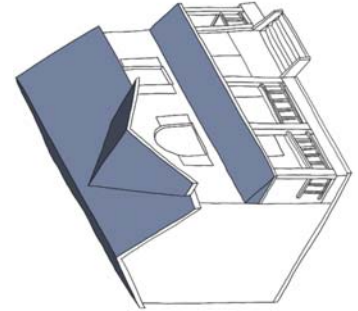
Median Housing Value **\$204,900**

Median Rent **\$1,118**

Owner Occupied **47.5%**

Renter Occupied **52.5%**

Vacant **8.0%**



61.3% Worked in City of Residence

Data is from the 2017-2021 American Community Survey (ACS), a product of the U.S. Census Bureau. For more information about the city, contact the Department of Planning at 757-926-8761 or frontdesk-planning@nnpa.gov

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 26,500 students (pre-kindergarten through 12th grade). It employs approximately 4,200 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 Chief of Staff, Assistant Superintendent for Business and Support Services, and Chief Academic Officer assist the Superintendent in carrying out these responsibilities.

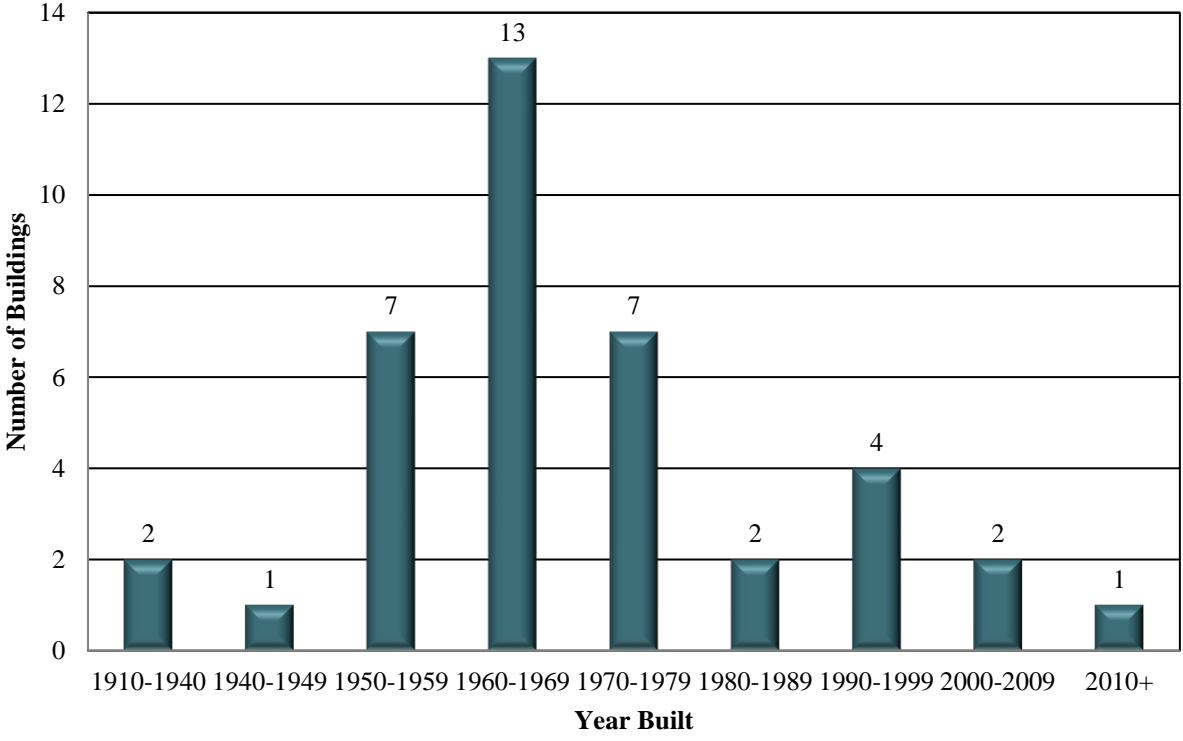
The School Board receives funding from taxes collected and allocated by the City and state in addition to federal aid. The School Board itself has no power to levy and collect taxes, or to increase the budget. The Council annually appropriates funds to the School Board for educational expenditures, levies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



School Buildings

Newport News Public Schools buildings built by decade



Construction Date	Number of Buildings
Built before 1939	2
1940-49	1
1950-59	7
1960-69	13
1970-79	7
1980-89	2
1990-99	4
2000-09	2
2010+	1
Total Buildings	39

Newport News Public Schools operates twenty-four elementary schools, seven middle schools, five high schools, one middle/high combination, three pre-kindergarten schools, and a virtual learning academy; a total of 41 schools. One middle school is temporarily being operated out of a high school until the new middle school building construction is complete.

Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 26,500 currently enrolled students (pre-kindergartens through 12th grade). It employs approximately 4,200 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 Chief of Staff, Assistant Superintendent for Business and Support Services, and Chief Academic Officer assists the Superintendent in carrying out these responsibilities.

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

FY 2024 Number of Schools

Pre-Kindergarten.....	3
Elementary Schools.....	24
Middle Schools	7*
High Schools.....	5
Middle/High Combination	1
Virtual Learning Academy.....	1
Program Sites	<u>6</u>
Total	47

FY 2024 Projected Enrollment

Elementary Schools.....	11,956
Middle Schools	5,648
High Schools.....	7,880
Pre-school First Step/Peep.....	<u>968</u>
Total students served	26,452

*Huntington Middle School is temporarily operated out of Heritage High School

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.



Lisa R. Surles-Law
Chairman

Ms. Surles-Law is a science education administrator at Jefferson Lab. She is a member of numerous professional and community organizations and is a strong proponent of STEM education and teacher professional development. She was elected to the School Board in May 2018. Term Expiration Date: 2026



Dr. Terri L. Best
Vice-Chairman

Dr. Best is a retired Newport News public school administrator and a graduate of NNPS. She is actively involved in many community activities and is an advocate for youth development. Dr. Best was elected to the School Board in May 2018. Term Expiration Date: 2026



Maritsa Alger

Ms. Alger retired from public education after 32 years of service as a teacher, specialist, assistant principal and principal. She is a member numerous professional and community organizations. Ms. Alger was appointed to the School Board in February 2023. Term Expiration Date: 2023



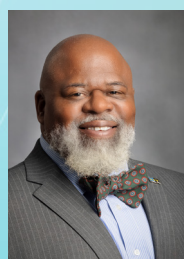
Rebecca S. Aman

Mrs. Aman is an attorney specializing in estate planning, trusts, business and tax law. She is a graduate of Newport News Public Schools. Mrs. Aman was elected to the School Board in May 2020. Term Expiration Date: 2024



Douglas C. Brown

Mr. Brown is a Director of Data Science for a software company. As a product of public schools, and a former educator, he believes in the power of public education to drive economic growth locally and generationally. Mr. Brown has a passion for STEM education and has served on the School Board since 2014. Term Expiration Date: 2026



Marvin L. Harris

Mr. Harris is a training executive for the Department of Defense. He retired from the U.S. Army after 22 years with 35 years of continued service to our nation. He is active in many service organizations and is a strong advocate of early childhood education. He believes that "we have to meet every child where they are." He was elected to the School Board in May 2016. Term Expiration Date: 2024



Gary B. Hunter

Mr. Hunter is the director of development at Hampton University. He is a member of numerous community organizations and is a strong proponent of preparing students to be college and career-ready. He has served on the School Board since 2014. Term Expiration Date: 2026



Raquel Manadero
Student Representative

Ms. Manadero is the student representative to the School Board for the 2022-2023 school year. She is a senior at Menchville High School. Ms. Manadero is in the Air Force JROTC, and is a member of the National Honor Society, the National Spanish Honor Society, the varsity cross country/indoor/outdoor track teams and she volunteers for several community organizations.

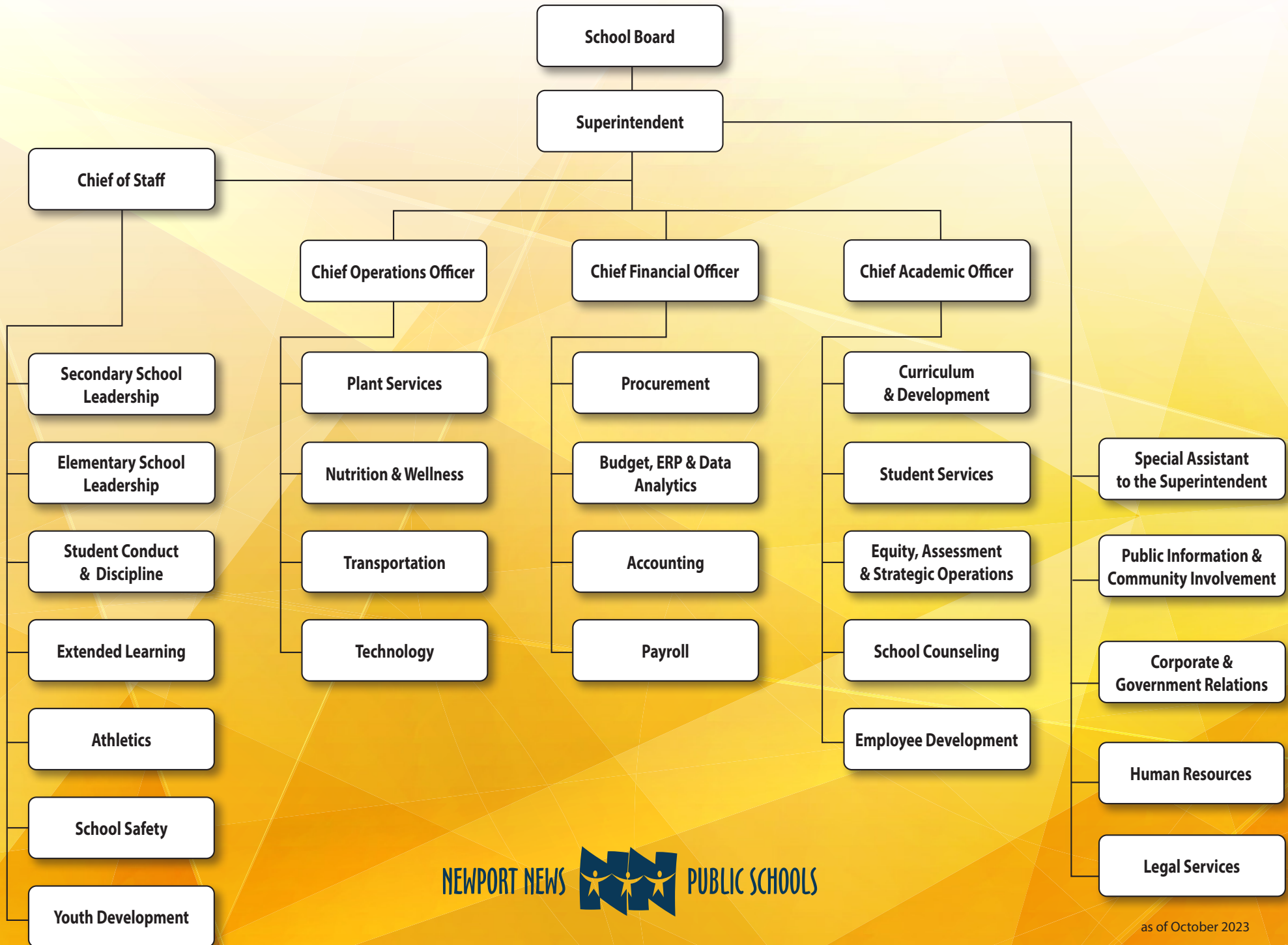


Interim Superintendent

Michele D. Mitchell, Ed.D.

The Newport News School Board appointed Dr. Michele Mitchell, as the interim superintendent of Newport News Public Schools effective February 1, 2023. Dr. Mitchell previously served as the Executive Director of Student Advancement for the school division.

NNPS Administrative Organization Chart





Executive Leadership Team

DIVISION LEADERSHIP

Michele Mitchell, Ed.D.
Interim Superintendent

Rashard Wright
Chief of Staff

Rusty Fairheart, MBA
Chief Operations Officer

Tina Manglicmot, Ed.D.
Chief Academic Officer

Scarlett Minto, MBA
Chief Financial Officer

EXECUTIVE DIRECTORS

Cathy Alexander
Executive Director
Nutrition & Wellness

Felicia Barnett, Ed.D.
Executive Director
Secondary School Leadership

Wade Beverly
Executive Director
Plant Services

Shay Coates
Executive Director
Transportation

Kathryn Hermann, Ph.D.
Executive Director
Elementary School Leadership

Joanne Jones, Ed.D.
Executive Director
Curriculum & Development

Michele Mitchell, Ed.D.
Executive Director
Student Advancement

Wayne Santos, II
Executive Director
Technology

DIRECTORS

Shannon Bailey
Director
Procurement

Caron Blizzard, Ph.D.
Director
School Counseling

Eleanor Blowe, Ed.D.
Director
Secondary School
Leadership

Tracy Brooks
Special Assistant
to the Superintendent

Nina Farrish
Director
Human Resources

Crystal Haskins, Ph.D.
Director
Equity, Assessment
& Strategic Operations

Lee Martin
Director
Student Athletics

LaQuiche Parrott, Ed.D.
Director
Elementary School
Leadership

Michelle Price
Director
Public Information &
Community Involvement

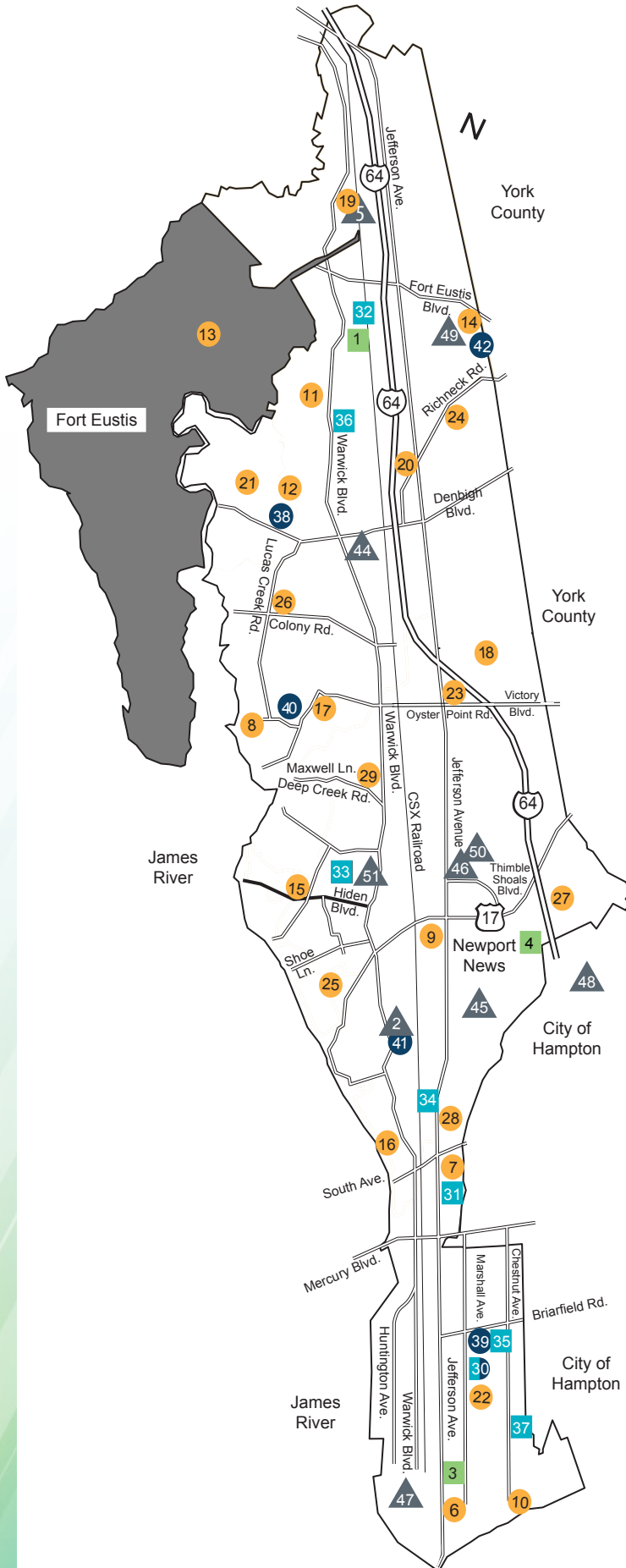
Angela Rhett
Director
Employee Development

Vivian Vitullo
Director
Special Education

Lori Wall
Director
Elementary Curriculum

Len Wallin
Director
Legal Services

Location Guide



PRE-SCHOOLS

1. Denbigh ECC	15638 Warwick Blvd., 23608	886-7789
3. Marshall ELC	743 24th St., 23607	928-6832
4. Watkins ECC	21 Burns Dr., 23601	591-4815

ELEMENTARY SCHOOLS

6. Achievable Dream Academy (at Dunbar-Erwin)	726 16th St., 23607	928-6827
7. Carver	6160 Jefferson Ave., 23605	591-4950
8. Charles	701 Menchville Rd., 23602	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. Stoney Run	855 Lucas Creek Rd., 23608	886-7755
13. General Stanford	929 Madison Ave., Ft. Eustis, 23604	888-3200
14. Greenwood	13460 Woodside Ln., 23608	886-7744
15. Hiddenwood	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 Parkway, 23602	886-7961
19. Katherine G. Johnson	17346 Warwick Blvd., 23603	888-3320
20. McIntosh	185 Richneck Rd., 23608	886-7767
21. Knollwood Meadows	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

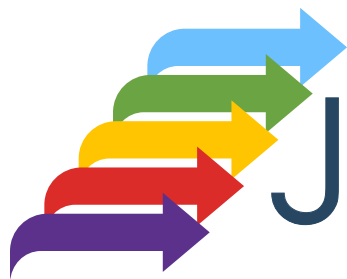
30. Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
31. Crittenden	6158 Jefferson Ave., 23605	591-4900
32. Ella Fitzgerald	432 Industrial Park Dr., 23608	888-3300
33. Gildersleeve	1 Minton Dr., 23606	591-4862
34. Hines	561 McLawhorne Dr., 23601	591-4878
35. Huntington at Heritage	3401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

HIGH SCHOOLS

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

ADDITIONAL PROGRAMS

44. Denbigh Learning Center (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 & VLA	813 Diligence Dr., Ste. 100, 23606	591-7408
51. Telecommunications	4 Minton Dr., 23606	591-4687
2. Gatewood Learning Center (GED & Adult)	1241 Gatewood Rd., 23601	591-4963
5. Adult Ed Learning Center	17346 Warwick Blvd., 23603	888-3320



JOURNEY 2025

A Strategic Plan to *College, Career and Citizen-Readiness!*

NNPS Mission:

We ensure that all students graduate *college, career and citizen-ready*.

NNPS Vision:

The Newport News Public Schools community commits to ensuring all graduates will be:

- *College-Ready* - Whether it be in college or the workplace, graduates of NNPS will understand the importance of being life-long learners. Graduates will be prepared for future learning and to take on new challenges.
- *Career-Ready* - By offering a variety of certifications and opportunities for all students, graduates will be ready to join the workforce in a globally competitive market. Graduates will understand the importance of having a career mindset.
- *Citizen-Ready* - As a result of the commitment to students' social, emotional and academic development, graduates of NNPS will be competent in civic engagement, intellectual freedom, service to community, and tenets of diversity.



Student Success

Engage and challenge all students in authentic, rigorous, and culturally relevant learning experiences that foster innovation and critical thinking to ensure that all graduates are *college, career, and citizen-ready*.



Student & Staff Wellness

Create an environment that promotes the social, emotional and physical well-being for students and employees.



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.



Enhanced Partnerships

Foster an active partnership network between schools, families, and the community that mutually support the advancement, success, and well-being of our students.



Stewardship of Resources

Make financial and human capital decisions with a focus on student and staff needs, organizational data, and equitable practices.



Student Success

Engage and challenge all students in authentic, rigorous, and culturally relevant learning experiences that foster innovation and critical thinking.

Equitable Approach

Identify and outline equitable practices that close achievement gaps and increase access to rigorous learning experiences.

- 1.A** Ensure a rigorous curriculum is designed to personalize learning using a variety of research-based instructional strategies (experiential, problem-based, inquiry, project-based, service learning)
- 1.B** Implement a PK-12 literacy plan
- 1.C** Provide multiple opportunities for students to develop and grow through extracurricular activities
- 1.D** Support all educators with aligning written-taught-tested curriculum
- 1.E** Use data to inform instructional decisions, and a tiered system of support for student success
- 1.F** Explore multiple academic and career pathways to include increased work-based learning experiences, academic career planning, and engagement with business and industry partners



Student & Staff Wellness

Create an environment that promotes social, emotional and physical well-being for students and employees.

Equitable Approach

Ensure all students and staff have access to programs and supports to meet their individual needs.

- 2.A** Foster self-awareness and resilience to assist in the development of a positive self-image
- 2.B** Instill a growth mindset through multiple experiences
- 2.C** Nourish physical, mental and emotional health
- 2.D** Implement a social and emotional learning curriculum to support student needs
- 2.E** Create and maintain a safe and supportive environment in which all students and staff thrive, and all voices are heard and respected
- 2.F** Address inequities in discipline practices



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.

Equitable Approach

Ensure employee learning promotes culturally responsive practices.

- 3.A** Develop and institute a five-year professional learning plan to support implementation of the NNPS Profile of a Learner
- 3.B** Develop and support employees by maintaining an aligned evaluation system that prioritizes feedback and growth
- 3.C** Support leadership development to create pathways to identify, develop and retain exceptional leaders
- 3.D** Equip employees to engage in collaborative teams that refine practice and develop a professional learning community culture
- 3.E** Develop a comprehensive plan to support teacher learning and the implementation of blended learning and technology integration



Enhanced Partnerships

Foster an active partnership between schools, families, and the community that mutually supports the advancement, success, and well-being of our students.

Equitable Approach

Create opportunities that challenge traditional norms and ensure access to a diverse group of professionals in non-traditional roles.

- 4.A** Increase the number of collaborative relationships with stakeholders that foster learning and cultural experiences
- 4.B** Leverage the expertise of partners to create experiential learning opportunities that allow for enhanced career exploration
- 4.C** Streamline communication tools to engage schools, families, students, and the community
- 4.D** Promote a global mindset to prosper as a premier community within an interconnected world



Stewardship of Resources

Make financial and human resource decisions with a focus on student and staff needs, organizational data, and equitable practices.

Equitable Approach

Ensure the equitable distribution of all resources.

- 5.A** Implement inclusive budgetary practices that include input and feedback from all stakeholders
- 5.B** Establish processes and procedures for all hiring managers to recruit, hire and promote a highly-qualified workforce that would best serve our diverse student population
- 5.C** Develop a comprehensive approach to staff retention that includes differentiated career advancement pathways based on goals and interests
- 5.D** Create and implement a plan for a digital transformation including 1 to 1 technology for K-12 students
- 5.E** Ensure measures are in place to promote and maintain safe and secure workplaces and school buildings

Measures

- Percentage of schools that are accredited
- Growth in subgroup performance as measured by the SOLs
- Increased middle and high school student participation in rigorous coursework (AP, IB, DE, Honors, Early College)
- Successful completion of Algebra I by the end of 8th grade
- Percentage of students reading on grade level by 3rd grade
- Percentage of students that have a post-secondary plan
- Number of students participating in work-based learning experiences
- Increased graduation rate with an increase of Advanced vs. Standard diplomas
- Growth in student success on the PSAT and SAT
- Percentage of students earning a high school credit by the end of 8th grade

- Improvement on a Staff, Student and Parent Perception Surveys
- Implementation rate of a curriculum that includes lesson/activities on developing a positive self-image
- Percentage of student goal setting documents completed each year
- Implementation rate of social emotional learning curriculum
- Increase in student involvement through extracurricular activities and athletics
- Improvement in student discipline as seen from student discipline data reports

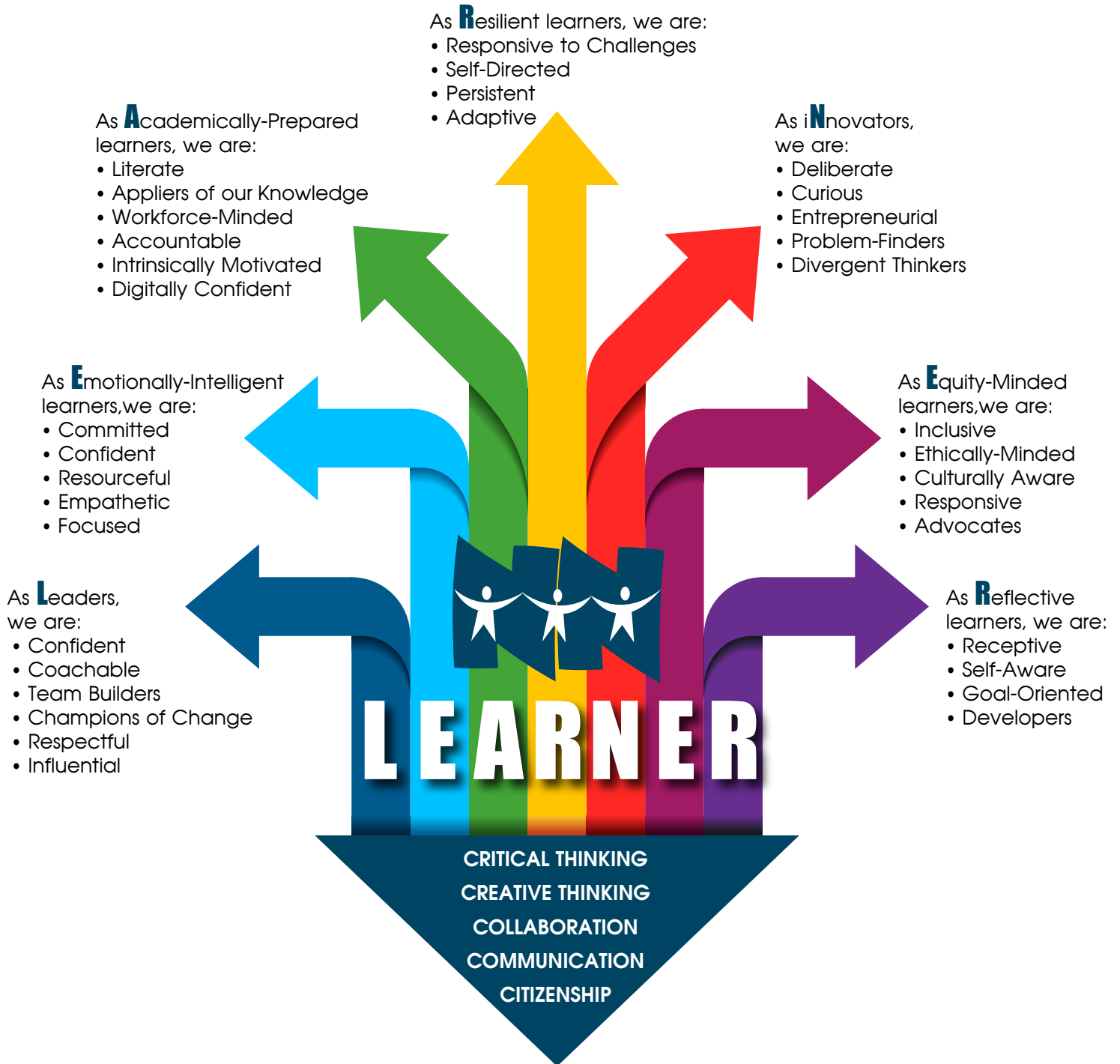
- Implementation and evaluation feedback from the professional development plan
- Participation numbers in Emerging Leaders Institute and feedback received from attendees
- Exit interview data from the Department of Human Resources
- Implementation of effective professional learning communities as measured by observations and planning artifacts
- Implementation of a digital transformation and blended learning plan as measured by a program evaluation

- Increase in the number of effective and engaged partners to include work-based learning opportunities
- Implementation of a tracking tool of learning experiences provided by local partners
- Improved data from an annual survey to community partners
- Implementation of customer service benchmarks to improve responses to staff, families and community members
- Utilization of an efficient communication platform to engage and connect families and community partners

- Amendments to budget based on stakeholder meeting input
- Annual staffing updates
- Implementation and updates on career advancement pathways program
- Status of digital transformation technology initiative
- Staff, student and parent survey results regarding issues of safety



NNPS PROFILE OF A LEARNER



As students, we embody the characteristics of the NNPS Profile of a Learner and the Virginia Profile of a Graduate.



College, Career, and Citizen-Ready!



As **L**eaders, we are:

- Confident in our actions and abilities.
- Coachable and understanding of how to work with other leaders.
- Team Builders through collaboration.
- Champions of Change.
- Respectful to ourselves, others and the environment.
- Influential members of our community and empower others to champion a cause.

As **E**motionally-Intelligent learners, we are:

- Committed to making choices that lead to life-long success.
- Confident in our intellectual, physical and emotional well-being.
- Resourceful in seeking and accepting support.
- Empathetic to others.
- Focused on honesty, integrity, trust and transparency.

As **A**cademically-Prepared learners, we are:

- Literate across all areas.
- Appliers of our Knowledge.
- Workforce-Minded with a focus on being college and career ready.
- Accountable for our own success.
- Intrinsically Motivated.
- Digitally Confident.

As **R**esilient learners, we are:

- Responsive to challenges and use them as opportunities to learn and grow.
- Self-Directed and take initiative.
- Persistently learning from failure.
- Adaptive to various environments.

As **i**nnovators, we are:

- Deliberate in our process to solve problems.
- Curious.
- Entrepreneurial.
- Problem-Finders through research and experiential learning.
- Divergent Thinkers who harness the power of technology.

As **E**quity-Minded learners, we are:

- Inclusive and welcoming to others.
- Equity and fair-minded.
- Culturally aware and embrace differences.
- Responsive to global perspectives for making informed decisions.
- Advocates for equity.

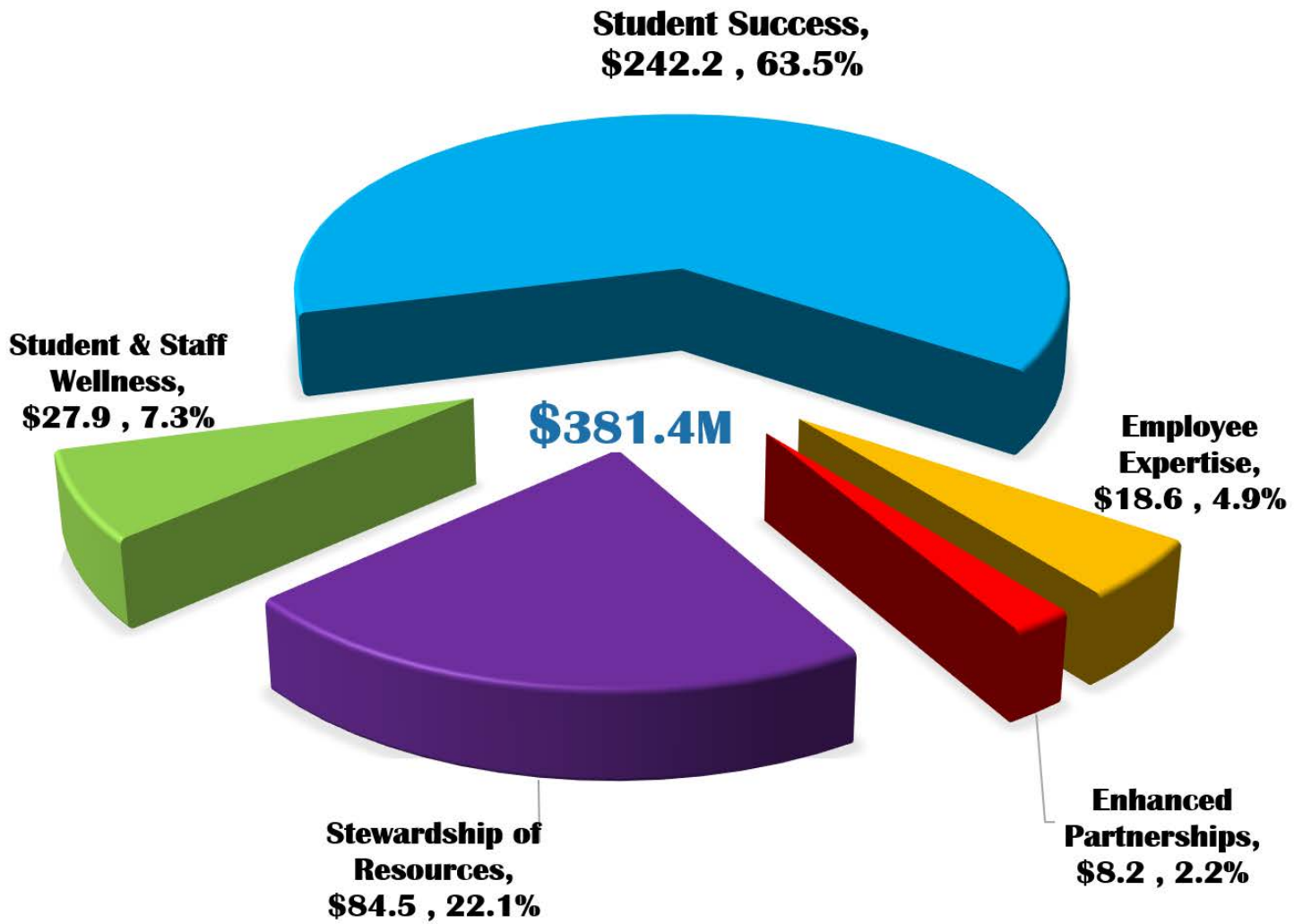
As **R**eflective learners, we are:

- Receptive to feedback for growth.
- Self-Aware.
- Goal-Oriented.
- Developers of our own future.

-  **L**eaders
-  **E**motionally Intelligent
-  **A**cademically Prepared
-  **R**esilient
-  **i**nnovators
-  **E**quity Minded
-  **R**eflective



FY 2024 APPROVED OPERATING BUDGET BY STRATEGIC PLAN GOAL



Operating Budget Development

FY 2024 Budget Priorities

The Superintendent's Budget Advisory Committee and School Board based their financial plan for FY 2024 on priorities developed to ensure that each NNPS student would graduate college, career, and citizen ready. In developing the FY 2024 budget, budget priorities were aligned with the Journey 2025, Newport News Public Schools strategic plan 2020-2025 for students: student success, student & staff wellness, employee expertise, enhanced partnerships, and stewardship of resources. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

The FY 2024 budget allocates 86% 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.

The retention and recruitment of skilled, professional staff continues to be a priority.

- Funding is included to provide a 5% salary increase for all full-time contracted employees and to continue addressing compression in teacher salary scales and support staff pay scales.
- Increase teacher starting pay from \$50,000 to \$52,710.
- To address rising health care claims, the school board's contribution and employee contribution to the health insurance fund will increase. Individual coverage increases range from \$5-7.64/mth, Family Coverage increases from \$22.28 to \$39.70/mth.

The proposed budget also focuses on staffing in four areas: student success, student wellness, mental health services, and school security.

- Meeting our students' mental health needs is a team effort. The proposed budget includes the addition of six license clinical social workers to provide intensive support to our students and five school-based program specialists who will relieve School Counselors of some meetings, so they may have more time to meet with and counsel students.
- To advance the Youth Development program for our city's youth, we will allocate funding for additional clerical support and a Youth Development Specialist.
- Add one Visual and Performing Arts Specialist to support our division's visual arts and performing arts education programs.
- We are working to encourage better attendance for all students, providing interventions designed to remove barriers to attendance for students. We will add six additional Attendance Officers to support this effort.
- School and building safety have always been a division priority; however, the current risk necessitates taking security to a different level. This plan will fund 46 Security Officers and a Director of Safety and Emergency Management.

The proposed budget also includes funding to support:

- Additional safety equipment: radios, fire/burglar alarm systems, cameras, metal detectors
- Middle school sports: scoreboards, play and practice fields, football safety equipment
- Student 1:1 technology and supports: Chromebooks, iPads, staff computers, robotics
- Aging playground equipment
- Building operations and maintenance

Operating Budget Development

Budget Process

The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2024 budget. The goal of this process is to be strategic in the planning by targeting resources to the areas of greatest need in alignment with the Superintendent's goals outlined in the Strategic Plan Journey 2025 to prepare our students for college, career and citizen readiness. The budget staff met with each department beginning in December to review their plans for the current year and to discuss budget expectations for the upcoming year.

February 21, 2023 a School Board work session was held to discuss enrollment trends, the Governors proposed state budget for the 2022-2024 biennium released in December 2022, leadership budget recommendations, FY 2024 budget drivers: school safety and security, learning loss and recovery, student attendance, mental health support services, middle school sports, staff recruitment and retention, family and community engagement, technology supports, operations and maintenance and projected funding gaps.

February 27, 2023, the Superintendents Budget Advisory Committee meeting took place to review the operating budget process, revenue by major source, FY23 staffing and school board priorities. During this meeting the current Virginia budget drivers, the Governors proposed budget and highlights of the 2022-2024 Biennial budget were shared. Detailed enrollment trend data as well as, revenue, FY 2024 budget priorities and funding gaps were reviewed to collect feedback from division constituents.

The Superintendent's proposed budget based on the Governor's proposed budget was presented to the School Board on March 7th. The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2024 budget. The Superintendents budget represented the fiscal support needed to achieve the mission and expectations articulated in the school district's strategic plan, Journey 2025, and Profile of a Learner: to ensure that all students graduate college, career, and citizen ready.

On March 14, 2023, the School Board held a budget public hearing to give the public an opportunity to provide feedback on the FY 2024 budget priorities.

March 21, 2023, the School Board approved the Superintendents proposed budget; however, due to the delay in getting an approved State budget, the School Board will need to approve future revenue and expenditure adjustments prior to July 1, 2023.

The school division must present a balanced budget to the Newport News City Council by April 1st.

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).

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

Capital Budget Development

Capital Budget Process

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

The current approved FY 2024 plan includes \$10M for facility renovation and improvements. The state recommended replacement cycle for school buses is 15 years and new buses are currently funded with \$2M annually in cash capital from the city. This helps to reduce the debt burden on the school division.

SCHOOLS						Approved
Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Facility Renovation and Improvements- Warwick HS	\$0	\$0	\$2,800,000	\$50,000,000	\$0	\$52,800,000
TOTAL GEN OBLIGATION BOND (GOB):	\$10,000,000	\$10,000,000	\$12,800,000	\$60,000,000	\$10,000,000	\$102,800,000
SCHOOLS TOTAL:	\$12,000,000	\$12,000,000	\$14,800,000	\$62,000,000	\$12,000,000	\$112,800,000

Source: City of Newport News Adopted-FY-2024-2028-CIP

Proposals, Grants, and Special Projects

Funding Proposals, Grants, and Special Projects Process

1. All individuals who wish to write grant proposals will confer with his/her immediate supervisor and then review the processes on the Grant Resource flow chart in SharePoint for appropriate approvals prior to writing the grant.
2. If a proposed grant requires matching funds, the Chief Financial Officer or Budget Office must approve the grant proposal before it is written.
 - a. Direct matching (cost sharing) funds may be provided. Direct matching funds will be made as a cash transfer to the grant to be accounted for as part of the overall grant budget.
 - i. The grant administrator will review the award document and discuss with the Supervisor of Accounting to determine the record keeping requirements for in-kind matching (cost sharing) funds.
 - ii. If record keeping and documentation for in-kind matching does not require formal entry in the school division's accounting system, the grant project director will be responsible for compiling the necessary data and documents to support the in-kind matching.
 - iii. If the record keeping and documentation for in-kind matching does require formal entry in the school division's accounting system, the grant project director will coordinate with the Accounting Supervisor to obtain appropriate account codes and instructions.
 - b. In-kind matching (cost sharing) funds may be made from funds allocated for positions and programs in the school division's operating budget. These positions and programs may be identified as providing support for grant related activities. Each grant may specify the type of record keeping and documentation required for the in-kind matching.
3. The person writing the grant or project director is responsible for assuring that all parties affected by the grant have agreed to participate in the grant. Written documentation of approval should be held by the responsible party with all grant documentation.
4. When the information is received concerning the funding or non-funding of the grant, the project director or initiator of the grant will inform the Accounting Supervisor of its status. The Supervisor of Budget must review all grants prior to acceptance by the school division and approve the grant budget electronically via the school division's computerized financial system. The grant budget must be provided to the Supervisor of Accounting within seven days after grant acceptance.

Proposals, Grants, and Special Projects

5. The Supervisor of Accounting will record in the financial records of the school division and coordinate with the Supervisor of Budget to establish accounts for the administration of the grant.
6. The project director is responsible for administering the grant in accordance with the provisions of the approved proposal.
7. Any employee receiving funds through the participant support aspect of a grant or cooperative agreement will document attendance at training functions through a sign-in sheet format provided by the sponsor of the function. A certificate issued upon completion of the function will serve as proof of total participation for funding purposes. All records in this area will be kept in the office of the grant administrator. Employees expecting reimbursement for travel related to participant support functions will fill in the appropriate sections of the Newport News Public Schools "Request for Professional Leave" and send it to the office of the grant administrator for processing.

Policy DD - Funding Proposals, Grants, and Special Projects

In order to offer the best educational opportunities possible for children of the division, the Board will seek as many sources of revenue as possible to supplement the funds provided through the local, state, and federal government.

The Superintendent will develop procedures that ensure that all grant applications support the mission and are consistent with the goals and objectives of the school division.

This policy does not apply to individual school-based grants unless the signature of the Superintendent is required by the funding source.

FY 2024 Superintendent's Budget Advisory Committee

Interim Superintendent
School Board Chair
School Board Member
Chief Financial Officer
Chief Operations Officer
Director Human Resources
Supervisor, Compensation & Benefits

Dr. Michele Mitchell
Lisa Surles-Law
Rebecca Aman
Scarlett Minto
Donald Fairheart
Nina Farrish
Jo Ann Armstrong

Members of the Community include:

Tina Vick, NN City Council, Tiffanie Smith, Dr. Robin Nelhuebel, Bertha Thompson, Helen Joy-Lynerd

FY 2023 Superintendent's Senior Staff

Interim Superintendent
Chief of Staff
Chief Academic Officer
Chief Financial Officer
Chief Operating Officer
Executive Director, Curriculum & Development
Executive Director, Elementary School Leadership
Executive Director, Secondary School Leadership
Executive Director, Student Advancement
Executive Director, Technology
Director, Elementary School Leadership
Director, Elementary Curriculum
Director, Employee Development
Director, Equity, Assessment, & Strategic Operations
Director, Human Resources
Director, Public Information & Community Involvement
Director, School Counseling
Special Assistant to Superintendent

Dr. Michele Mitchell
Rashard Wright
Tina Manglicmot
Scarlett Minto
Donald Fairheart
Dr. Joanne Jones
Dr. Kathryn Hermann
Dr. Felicia Barnett
Dr. Michele Mitchell
Wayne Santos, II
Dr. LaQuiche Parrott
Lori Wall
Angela Rhett
Dr. Crystal Haskins
Nina Farrish
Michelle Price
Dr. Caron Blizzard
Tracy Brooks

FY 2024 Operating Budget Calendar

Date	Timeline
November – December 2022	Department meetings held to establish estimate of needs
November 22, 2022	FY 2024 departmental budget requests due to Budget Dept.
December 16, 2022	Governor releases state budget for 2024 (2 nd year of biennium)
February 21, 2023 5:00 p.m.	School Board budget work session - Budget priorities
February 27, 2023 4:00 p.m.	Superintendents Budget Advisory Committee Meeting
March 7, 2023	Presentation of Superintendent’s Proposed FY 2024
March 14, 2023 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 21, 2023	School Board meeting and budget approval
March 30, 2023	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
April 11, 2023 4:00 p.m.	Presentation of School Board budget to City Council
July 1, 2023	FY 2024 budget available in ERP Financial System

FY2024-28 Capital Planning Calendar

Date	Timeline
August 16, 2022	Facilities Master Plan Presentation to School Board
August 16, 2022	School Board adoption of Facilities Master Plan
September 20, 2022	Presentation of FY 2024-2028 CIP to School Board in work session
September 22, 2022	Facilities Planning Committee Meeting
September 22, 2022	CIP Requests due to be entered into City of Newport News portal
October 2022 TBD	Proposed Joint School Board/City Council CIP Budget Meeting (Budget, Long Range Plan, Huntington)
October 13, 2022	Facilities Planning Committee Meeting
October 18, 2022	School Board adoption of the Proposed FY 2024-2028 CIP
Mid-Late October	Proposed Community Townhall Meeting to discuss capital planning
November 10, 2022	Facilities Planning Committee Meeting
December 8, 2022	Facilities Planning Committee Meeting
December 13, 2022	Facilities Planning Committee reporting to School Board
October – January 2023	Review of CIP requests by City CIP evaluation team. Once deliberations are completed, a recommendation is provided to City Manager for consideration.

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 Chief Financial Officer 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 § 2.2-4300, the School Board adopted purchasing policies enabling NNPS to perform all procurement activities. The NNPS Purchasing Department is responsible for following the Virginia Public Procurement Act's declaration of intent: "To the end that public bodies in the Commonwealth obtain high quality goods and services at reasonable cost, that all procurement procedures be conducted in a fair and impartial manner with avoidance of any impropriety or appearance of impropriety, that all qualified vendors have access to public business and that no offeror be arbitrarily or capriciously excluded, it is the intent of the General Assembly that competition be sought to the maximum feasible degree, that procurement procedures involve openness and administrative efficiency, that individual public bodies enjoy broad flexibility in fashioning details of such competition, that the rules governing contract awards be made clear in advance of the competition, that specifications reflect the procurement needs of the purchasing body rather than being drawn to favor a particular vendor, and that the purchaser and vendor freely exchange information concerning what is sought to be procured and what is offered. Public bodies may consider best value concepts when procuring goods and nonprofessional services, but not construction or professional services. The criteria, factors, and basis for consideration of best value and the process for the consideration of best value shall be as stated in the procurement solicitation". 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 and state reimbursements.
- Adult Education Fund – accounts for local and state 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. This fund was fully spent by the end of FY 2020.
- 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 § 22.1-115.

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.

Classifications of Revenues & Expenditures

- 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:

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

Policy DAA – Evaluation of Fiscal Management: Each individual school is required to maintain an accurate and up-to-date central accounting system of all monies collected by the school. This fund will be maintained using a system of accounts and procedures in accordance with state regulations and the manual Newport News Public Schools Activity Fund Regulations. Computerized bookkeeping is provided and required to be used in all schools. These school accounts will be audited annually by an independent certified public firm, selected under the guidelines of policy DJA. The School division may authorize 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

Governing Policies and Procedures

its website, and the document is also made available in hard copy as needed to citizens for inspection. (Legal References: Code of Virginia 1950, as amended, §§ 15.2-2503, 15.2-2504, 15.2-2506, 22.1-91, 22.1-92, 22.1-93, 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 therefrom, 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. Such report shall also be made available to the public either on the official school

Governing Policies and Procedures

division website, if any, or in hard copy at the central school division office, on a template prescribed by the Board of Education.

§ 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 and the governing body of a municipality shall each prepare and approve an annual budget for educational purposes by May 15 or within 30 days of the receipt by the county or municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget in line item form, including the estimated required local match, on the division's website, and the document shall also be made available in hard copy as needed to citizens for inspection.

The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

§ 22.1-94. Appropriations by county, city or town governing body for public schools.

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

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

Governing Policies and Procedures

§ 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 noninstructional operations, (vi) facilities, (vii) debt and fund transfers, (viii) technology, and (ix) contingency reserves.

Accomplishments & Awards

2022-2023

The NNPS Graduation Rate Increased. NNPS' on-time graduation rate increased to 95.8% with the Class of 2022. The school division's on-time graduation rate increased from 94.5% in 2021 and has increased significantly from 72.9% in 2008. During the same period, the dropout rate decreased from 12% to less than 1% (.9%) in 2022. NNPS' on-time graduation rate is higher than the state average of 92.1% and the NNPS dropout rate is lower than the state average of 5.2%. The school division's overall student completion rate, which includes students who have earned a diploma or a GED in four years, is 97.5%.

NNPS has talented, award-winning employees.

Newport News Public Schools is home to seven W!SE Gold Star Teachers: Hope London from Denbigh High School; Stephanie Gwaltney from Menchville High School; Sheree Ficklin, Kimberly Grant and Reginald Neely from Warwick High School; and Towanda Alister and Tina Shorter from Woodside High School. To earn the Gold Star Award, a teacher must have at least a 93% passing rate on the W!SE Financial Literacy Certification Test in at least one class during the 2021-22 school year.

Karen Digiorgio, library media specialist at B.C. Charles Elementary School, earned recertification from the National Board for Professional Teaching Standards. Mrs. Digorgio completed the rigorous process to become recertified in Library Media, pre-K through 12. National Board certification is a symbol of excellence in teaching and professional growth and the highest credential in the teaching profession. The Certification process usually takes between one and three years.

ACCOMPLISHMENTS

NNPS students making strides in achievement. All Newport News public schools are either Accredited without Conditions or Accredited with Conditions for the 2022-2023 school year according to data from the Virginia Department of Education. The accreditation ratings are based on school-quality indicator results from the 2021-2022 school year. Of the thirty-eight NNPS schools under accreditation requirements, a majority (23) earned the status of Accredited Without Conditions: Marshall Early Learning Center; An Achievable Dream Academy; Charles, Deer Park, Dutrow, General Stanford, Hilton, Jenkins, Kiln Creek, Knollwood Meadows, Palmer, Richneck, Riverside, Sanford and Yates elementary schools; Gildersleeve and B.T. Washington middle schools; Achievable Dream Middle and High School; and Denbigh, Heritage, Menchville, Warwick and Woodside high schools. Schools that are Accredited Without Conditions met or exceeded state benchmark requirements for all student gap groups in academic areas, graduation rate and dropout rate.

Fifteen NNPS schools are Accredited With Conditions: Carver, Discovery STEM Academy, Greenwood, Hidenwood, Katherine Johnson, McIntosh, Newsome Park, Saunders, Sedgefield and Stoney Run elementary schools; and Crittenden, Ella Fitzgerald, Hines, Huntington and Passage middle schools. Schools Accredited with Conditions may have one or more school quality indicator areas in need of improvement.

Newport News Public Schools launched a Capital Improvement and Facilities Master Plan Dashboard to increase public visibility and accountability for the school division's capital needs and facilities master plan.

The dashboard presents cost and management data for school facilities. It gives the public a one-stop location

Accomplishments & Awards

for capital data for each school (year of construction, total square footage, program capacity and student enrollment). The online tool also identifies major renovation needs, facility conditions, and deferred maintenance costs.

The dashboard tracks the school division's progress on key initiatives identified by the NNPS Facilities Master Plan Steering Committee including safety and security enhancements, the replacement of learning cottages, maintenance projects deferred due to the lack of available funding, and computer lab renovations. The dashboard gives users an in-depth, transparent look at facility needs through a variety of visualizations, including maps, charts and graphs.

AWARDS

Newport News Public Schools earned a 2022–2023 Meritorious Budget Award from the Association of School Business Officials International in recognition of distinguished budget presentation. The award reflects NNPS' commitment to sound fiscal management and budgetary policies. The budget document was acknowledged for a wealth of information in graphic and narrative form and for being user-friendly for the average taxpayer with an abundance of data presented in different forms to meet the needs of varied readers.

Katherine G. Johnson Elementary School is named a Purple Star School. The Virginia Department of Education awards this designation to schools that meet their high standards for service to military-connected students and their families. To be named a Purple Star school, there must be a staff member who has completed training in meeting the needs of military students and serves as a point of contact for their families. Purple Star schools must offer online information specifically designed for military families and must offer new students peer support to ease their transition. At Johnson Elementary, a team of fourth and fifth grade students known as Anchored4Life team leaders, welcome new students, support students who are moving, and support military students going through the deployment of a parent.

NNPS STUDENTS EARN NATIONAL AND STATE AWARDS

Jamie Ashby, an eighth-grade student at Booker T. Washington Middle School, earned first place in Congressman Bobby Scott's Third Congressional District App Challenge. Jamie designed an app named Skin in the Game, which allows users to identify bug bites and skin conditions with machine learning. Users take a picture inside the app, and the image is run through a machine learning model that predicts what the bug bite or skin condition could be so users will know how to properly treat the bite or condition. As the first-place winner, Jamie had the opportunity to demonstrate his app when he attended a reception in Washington, D.C. with other winners from around the country.

Atiana Williams, a senior at Menchville High School, was named a finalist in the Virginia Sports Hall of Fame's Annual Student Athlete Achievement Awards. Atiana was one of 16 finalists, the only one from the Peninsula to be selected. She served as the captain of the Monarchs' Girls Varsity Basketball team, who finished the regular season with a record of 22-0. The finalists were recognized for their athletic and academic success, in addition to their volunteer work and community service. Atiana is a member of the National Honor Society and the Spanish Honor Society and is Senior Class President.

Accomplishments & Awards

Three NNPS students won Virginia Senator Monty Mason's art contest and had their artwork displayed during the 2023 General Assembly session. Dutrow Elementary third-grader Gracie Preuett won the K-3 division, Chiara Leone, a fifth-grade student at Riverside Elementary won the 4th-5th grade division, and Woodside High School senior JaBrea Copeland won the secondary level. The winning students and their families were invited to Richmond during the session to be recognized and receive a tour of the Capitol.

The Woodside High School Boys Basketball Team captured the Virginia High School League Class 5 State Championship. The Wolverines won the first state title in boys basketball in almost two decades and finished their season with an outstanding record of 23-5. Senior Point Guard Trevor Smith was named the VHSL Class 5 Player of the Year and Head Coach Stefan Welsh was named the Class 5 Boys Basketball Coach of the Year.

Woodside Senior Trevor Smith and Menchville Senior AJ Clark were named to the **2023 Virginia High School League Class 5 Boys All-State Basketball team**, and Woodside Senior Christian Greenlaw and Menchville Senior Etienne Strothers were named to the Second Team All-State.

Heritage Senior Madison Whyte captured the state title and set a meet record in the 55-meter dash at the **Virginia High School League State Indoor Track and Field Championships**. Fellow Heritage star Myzhane' Solomon earned the state title in the 55-meter hurdles; and Sanaa Wooden, Sabria Wooden, Myzhane' Solomon, and Madison Whyte brought home the state title, and set a meet record, in the 4x400 meter relay.

During the Virginia High School League Swim and Dive state championships, Menchville High swimmer Ian Rogers captured the state title in 100 fly.

Menchville student-athlete Kassey Daugherty was named the **state girls wrestling champion**.

2021-2022

The NNPS Graduation Rate Remains High. NNPS' on-time graduation rate increased to 94.5% with the Class of 2021. The school division's on-time graduation rate has increased significantly from 72.9% in 2008. During the same period, the dropout rate decreased from 12% to 1.4%. NNPS' on-time graduation rate is higher than the state average of 93%. The overall student completion rate, which includes students who have earned a diploma or a GED in four years, is 95.8%.

AWARDS and RECOGNITIONS

The National School Boards Association selected Newport News Public Schools' TEaMS program as a 2022 Silver Magna Award winner. TEaMS, Tiered Emotional and Mental Health Supports, offers a continuum of social and emotional services to students, ranging from classroom lessons addressing social emotional learning to direct outpatient clinical mental health support. The program removes barriers to mental health care by providing services at no cost to students and families. TEaMS fully funds licensed clinical mental

Accomplishments & Awards

health therapists who serve in the school setting; NNPS is the only school system in southeastern Virginia to offer such access to these professionals in schools.

The U.S. Department of Defense Education Activity awarded a World Language Advancement and Readiness grant worth \$1.6 million to Newport News Public Schools. The grant supports the expansion of the dual language immersion program which provides the opportunity for military-connected students, as well as students in the northern end of the city, to participate in the program. NNPS uses a 50/50 two-way dual language immersion model in which students receive instruction in English 50% of the time and the other 50% in Spanish.

Newport News Public Schools earned a 2021–2022 Meritorious Budget Award from the Association of School Business Officials International in recognition of distinguished budget presentation. The award reflects NNPS' commitment to sound fiscal management and budgetary policies. The budget document was acknowledged for a wealth of information in graphic and narrative form and for being user-friendly for the average taxpayer with an abundance of data presented in different forms to meet the needs of varied readers.

Students across Newport News got a big boost from Anthem HealthKeepers which donated trike bikes to 13 Newport News preschools and elementary schools. NNPS' Family and Community Engagement Specialists use the trike bikes to stay connected with students and promote literacy after school hours by riding along with Books on Bikes volunteers to visit neighborhoods to deliver books directly to students.

General Stanford Elementary was named a Purple Star School by the Virginia Department of Education for supporting its military-connected students and their families. General Stanford offers new students peer support to ease their transition, and the school staff completes training to ensure they meet the needs of their military students.

The Black Child Development Institute-Hampton Roads presented grant funds and books to preschool classrooms in NNPS. In addition to a cash donation, the Institute also provided each preschool student with books of their own.

NNPS STUDENTS EARN NATIONAL AND STATE AWARDS

Three NNPS archery teams and three individual archers earned top scores and advanced to the National Archery in the Schools Program National Tournament in Louisville, KY. Teams from Richneck Elementary, Gildersleeve Middle and Menchville High, and three individual archers from B.C. Charles (Ryan Washington, Elyssa Wright and Peyton Telfare) qualified to compete at the national tournament.

The Menchville High School Girls Basketball Team captured the Virginia High School League Class 5 State Championship. The Menchville Lady Monarchs earned the first state title in girls basketball in the school's history and finished their season with an outstanding record of 24-3. Amari Smith was named the Virginia High School League Class 5 Girls Basketball Player of the Year, and Amari Smith, Atiana Williams and Aaliyah Woodson were named to the Virginia High School League Girls All-State Basketball Team. Head Coach Adrian Webb was named the Virginia High School League Class 5 Girls Basketball Coach of the Year.

Accomplishments & Awards

The Heritage High School Girls Indoor Track Team earned the Virginia High School League Group 4 State Championship. The Heritage Lady 'Canes won the first state indoor track title for their school and finished their season with an outstanding record. During the state meet, Madison Whyte claimed individual state titles in the 55-meter dash and the 300-meter dash; Kara Ashley, Madison Whyte, Sabria Wooden and Sanaa Wooden won the 1,600 relay; and Kara Ashley, Myzhane Solomon, Sabria Wooden and Sanaa Wooden teamed up to win the 800 relay.

2020-2021

More NNPS Students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' on-time graduation rate remains high with 93.9% of the Class of 2020 graduating in four years. The school division's on-time graduation rate has increased significantly from 72.9% in 2008. During the same period, the dropout rate decreased from 12% to 1.9%. NNPS' on-time graduation rate is higher than the state average of 92.3% and the NNPS dropout rate is lower than the state average of 5.1%. The overall student completion rate, which includes students who have earned a diploma or a GED in four years, is 96.3%.

NNPS Has Qualified Educators. NNPS has 31 National Board-Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.

NNPS has talented, award-winning employees. Newport News Public Schools is home to the 2021 National Art Education Association Southeastern Region Art Education Award winner (Patricia Franklin), a 2020-2021 No Kid Hungry Virginia School Meals Hero (Cathy Alexander), two 2019-2020 W!SE Gold Star Teachers (Michael Bellamy and Tiffanie Smith), and Facility Cleaning Decisions Magazine's Faces of the Frontline honoree (Tammy Davis).

AWARDS

NNPS was named a 2020 Best Community for Music Education district by the National Association of Music Merchants Foundation. The designation recognizes outstanding efforts by teachers, administrators, parents, students, and community leaders who work together to ensure access to music learning for all students as part of the school curriculum.

Newport News Public Schools 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 2019 fiscal year and a Meritorious Budget Award for the 2019-2020 budget document.

Newport News Public Schools was awarded a \$647,167 grant from the U.S. Department of Justice in 2020 to promote safety in schools and the community. The federal "STOP School Violence" grant program is designed to improve school security by providing students and teachers with the tools they need to recognize, respond quickly to, and help prevent acts of violence. The Newport News plan focuses on training to recognize and address issues of mental health among students.

Newport News YouthBuild, a pre-apprenticeship program, offered in partnership with Newport News Public Schools, the City of Newport News and Volunteers of America, Chesapeake and Carolinas (VOACC) **was named a finalist in the U. S. Department of Education's Rethink Adult Ed Challenge.** The eight-month program offers participants 16-24 years of age academic support in combination with real-world construction trades experience.

Denbigh High School was named a winner in the Trex Plastic Film Recycling Challenge. Denbigh students in AP

Accomplishments & Awards

French and Spanish classes collected a total of 1,440 lbs. of recyclable plastic, landing them the second-highest ranking in the country in their enrollment category. As a reward, Trex donated a high-performance composite bench for the school's campus.

Newport News Public Schools earned six 2020 Virginia Board of Education Exemplar Performance School Awards for high student achievement, continuous improvement, and innovative practices. **Deer Park and General Stanford elementary schools** received the Highest Achievement Award for the second year in a row. **Denbigh High, Discovery STEM Academy and Marshall Early Childhood Center** earned the Continuous Improvement Award. **NNPS was recognized for division-wide innovative practices in its STEM instruction** delivered through the Engineering Design Challenges, team-based collaborations to solve real-world problems using STEM skills.

BayPort Credit Union and Newport News Public Schools earned the 2020 Creating Excellence Business Partnership Award presented by the Virginia Department of Education. BayPort offers Newport News students lessons in financial literacy and work-based learning opportunities exploring finance careers. The partnership also provides hands-on experiences, including work in the student-run credit unions, mentoring, summer programs and volunteering.

Two successful NNPS programs were featured in the 2020 Virginia School Boards Association Showcases for Success directory: iSTEM, a PK-12 instructional program that helps students use their STEM skills to solve real-world problems, and the **Advanced Students Supporting Innovative Systematic Technology program (ASSIST)**, which gives students the opportunity to assist school system IT professionals and gain valuable problem-solving experience in a growing career field.

The Newport News School Board and Superintendent were the second school governance team in Virginia to earn the designation of a Virginia School Board Association Master Board. The team attended over 18 hours of professional development focused on team building, improving communication, listening and board building behaviors.

NNPS STUDENTS EARN NATIONAL AND STATE AWARDS

Middle and high school students in Career and Technical Education student organizations earned 20 awards during regional and state competitions in 2021.

Members of the Young Men of Distinction at An Achievable Dream Middle and High School earned first place in the 2021 Black History Virtual Trivia Bowl presented by The Golden Fold of Alpha Iota Chapter of Omega Psi Phi Fraternity, Inc.

Miles Thomas, a sophomore at Heritage High School, was named the state Region 2 winner for grades 6-12 in the 2020 Computer Science in Your Neighborhood competition sponsored by CodeVA and the Virginia Department of Education. Miles wrote an essay describing three applications he would design: two that would assist incarcerated individuals in finding jobs once released and one that would help families communicate and stay connected with those who are incarcerated.

Jazlyn Jones, a seventh grader at Booker T. Washington Middle School, earned the grand prize in the tenth annual James River Association Poster Contest.

Grayson Zimmerman, a student at Carver Elementary, earned first place for first grade entries in the 2020 WHRO PBS KIDS Writers Contest.

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 and Newport News Public Schools

Goals

- To promote education, leadership, sportsmanship, character, and citizenship for students by establishing and maintaining high standards for school activities and competitions.
- To leverage the expertise of partners to create learning experiences and opportunities that allow for enhanced career exploration in athletics
- To provide additional opportunities for students to grow and develop within our middle and high school sports program
- To recognize all athletic success stories: athletic scholarship bound athletes, athletic championships; individuals and team, and individual and team success stories
- To increase leadership opportunities within our athletic programs
- Implement and begin middle school football, wrestling, boys and girls soccer and cheerleading to the already established volleyball, track and field and basketball.

Accomplishments

- A partnership with CNU's President's Leadership Program continued to provide leadership opportunities to the sports captains and other leaders on our athletic teams.
- 4 athletic directors attended the NIAAA national ADs conference in Nashville
- Inducted 6 individuals into the Newport News Track & Field Hall of Fame
- Hosted the 33rd Annual Al Dornier Cross Country Invitational
- Hosted the 41st Annual Conn-Madden Relays at Todd Stadium
- Created a stipend for Assistant Athletic Directors at all 5 high schools
- Created a stipend for Athletic Director at all 8 middle schools
- Designed and ordered storage sheds for all 8 middle schools to store the new middle school sports equipment
- Designed and ordered new scoreboards at 9 school locations to be installed in August 2023
- Todd Stadium successfully hosted the VHSL Class 5 & Class 6 State Track and Field Championships
- Menchville golf team won the VHSL Region 5B Championship
- Warwick football team won the VHSL Region 4A Championship
- Woodside boys basketball team won the VHSL Class 5 State Basketball Championship
- Heritage girls track team won the VHSL Class 4A Outdoor Track & Field Championship

Attendance Services

Programs/Services

Attendance personnel monitor student attendance, monitor the completion of Attendance meetings (establish plans for students to address excessive absenteeism and unexcused absences) 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, and students with excessive absenteeism. Attendance personnel work closely with Graduation Coaches to keep students in school, also while working with students to locate alternative means of completing a 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 Credit Recovery.
- Provide effective support services to school-based staff regarding interpretation and implementation of the attendance policy and procedures, as well as data entry and tracking.
- Improve the Attendance intervention plan process in an effort to more effectively address the needs of students with attendance problems both unexcused and excessive absences, which includes working with schools to establish best practices regarding attendance intervention.
- 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 work closely with Juvenile Services and other community agencies to develop a new model for a community response to truancy/excessive absenteeism as a pre-court intervention.
- Continue with the implementation of Attendance Intervention Models at Kathryn G. Johnson, Stoney Run, Discovery STEM Academy, Marshall Jenkins, Passage 6th graders and Newsome Park. Adapt the model to other elementary schools that have high percentages of excessive absenteeism and excessive unexcused absences. Target services for schools that have Level Two and Level Three Performance Levels related to Accreditation.
- Continue implementation of the McKinney-Vento Act with a Project HOPE homeless sub-grant to assure that homeless youth are enrolled and receive mandated services and provide access to community services. Attendance officers and support staff will work with registrars and school-based staff to identify homeless students and reconnect with previously identified homeless students to ensure access to remote learning in addition to identifying basic needs of homeless families that are barriers to student learning.
- Utilize funding received through the American Rescue Plan to provide additional support services and outreach services to identified homeless youth and families to include hiring two additional Homeless Outreach Specialists who will be community based.

Accomplishments

- Identified and provided assistance to 926 students qualifying for services under McKinney-Vento Act., which is the largest number of students identified in the history of tracking homeless students.
- Hired two Homeless Outreach Specialists with ARP funds who contacted the majority of families to identify additional needs; distributed food, clothing, school supplies, personal care items, and community referrals.
- Implemented the new attendance procedures related to reducing chronic absenteeism in the division.
- More cases were referred to court in 22/23 than in the previous year as a continuation of the truancy docket scheduled by Judge Kurkjian... As a result, 180 cases were referred to truancy court.
- 3 additional attendance officers were hired to provide additional support at the high schools.
- 74 students participated in Credit Recovery. These students were either in the process of dropping out of school or had already dropped out but returned to the program at Gatewood, receiving tutoring, as needed in a small supportive environment.
- The high school GED program (ISAEP) served 77 students. 77 passed at least one official GED subject and 40 students earned their GED

Career & Technical Education

Projected Enrollment: 12,000

Schools: All Middle and High Schools; Telecom, Enterprise, Point Option, Juvenile Detention
(CTE courses also available at New Horizons Butler Farm & Woodside Lane Campuses)

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

- Support CTE and career pathway initiatives through curriculum revision, student organization participation, teacher professional development, and work-based learning opportunities for students

Accomplishments

- **3,165 Industry Certifications** earned by students for the 2022-23 school year
- **41** 12th grade CTE earned **four or more industry certification earned** during the 2022-23 school year
- **7** NNPS teachers were awarded **Gold Star Teacher** status from the Wise organization.
- CTE Teacher, **Stephanie Sadler, An Achievable Dream HS, won Teacher of the Year**
- Students at the **Governor's Health Science Academy at Warwick** earned **seven awards at the Virginia HOSA State Leadership Conference**
- **Career and Technical Student Organization (CTSO) stipends** were approved for all teacher advisors for the 2022-2023 school year.
- **Over 80 Career and Technical Student Organization (CTSO) Awards** earned by students during the 2022-2023 school year:
 - **29 FBLA members** placed at the **FBLA Colonial Regional Conference.**
 - **2 FBLA members** placed at the **FBLA State Leadership Conference.**
 - **25 DECA members** placed at the **DECA District Leadership Conference.**
 - **2 DECA members** placed at the **DECA State Leadership Conference.**
 - **1 DECA member** represented NNPS at the **DECA International Career Development Conference.**
 - **6 TSA members** placed at the **TSA Tidewater Regional Fair.**
 - **1 SkillsUSA member** placed at the **Virginia State SkillsUSA Leadership Conference.**
 - **7 FCCLA members** placed at the **FCCLA State Leadership Conference.**
- **25 students participated** in the inaugural **Regional Internship Summit** sponsored by the Hampton Roads Workforce Development Council
- **65 laptops were refurbished** by students in the Heritage High School Governor's STEM Academy and donated as part of the **Virginia STAR** program to NNPS students and community members.
- Heritage High School opened its **new eSports lab** in October 2022. This new VHSL sport connects to the computer science and game design curriculum at the Governor's STEM academy.
- Career Pathways Summer Internships expanded capacity to 36 students and 8 NNPS departments.
- NNPS CTE Department was **selected to present work-based learning best practices at the Association of Career and Technical Educators (ACTE) national conference.**
- NNPS CTE Department **selected to present school-based enterprise best practices at the Virginia Dept. of Education Experience Works state conference**
- GOTEC lab was established at Ella Fitzgerald middle school.
- **Maritime Trades Training Equipment** in partnership with Maritime Industrial Base Ecosystem (MIBE) established at Heritage and Woodside High School.

Central Records

Current Serving:	26,677
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 converting previous year student paper records to digital records with the goal of digitizing all student records up to 2020-2021 school year by June 2024.
- Continue to transition current microfiche records management software to new cloud-based technology.
- Continuing to assist Special Education Department with implementing and converting student paper records to digital records via SYNERGY and DOMA Technology.
- Provide leadership to successfully implement division wide records retention guidelines and destruction procedures.
- Re-instate periodic record reviews for all high school graduate records.
- Implement conversion of prior Student Conduct and Discipline records to DOMA Technology.
- Implement an on-line registration process for Non-Residential student enrollments
- Implement a process for Non-Residential student enrollments tuition payments on line

Accomplishments

- Successfully implement an electronic K-12 online Records Transfer service through SribSoft.com, eliminating the unsecured method of faxing and email.
- Successfully archived approximately **15,043** records in 2022-23 and **150,513** student educational records overall into DOMA.
- Successfully contracted with a new document destruction company (Commonwealth Document Management) to manage all NNPS destruction.
- Began prepping the 2017-18 - 2019-20 inactive student records from all early childhood centers, elementary, middle and high schools to begin the archival process in September 2020, archiving process became stagnant in March of 2020 due to COVID19 pandemic.
- Updated and maintained the digital imaging scanning system for storing permanent student scholastic records.
- Implemented electronic transcript (E-Transcript) request service through SribSoft.com.
- Processed approximately **8,095** transcript and student educational record requests (07/01/2022– 06/30/2023) for former students, outside agencies and outside school divisions.
- Archived 2011-12 through the 2018-19 inactive student records from all elementary, middle, and high schools.
- Provided office support for all schools where staffing support was needed to including providing backup support to SIS HelpDesk.
- Approval to hire a new Central Records staff member beginning 10/01/2023

Child Nutrition Services

Number of Sites: 43

Meals served per year: 5,100,000

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

- Renovate 5 cafeterias with new tables and artwork
- Replace serving lines in 4 schools
- Train 3 new office staff members
- Implement DOD fresh produce program in all schools
- Train staff and implement training materials to show uniformity in menu items from school to school

Accomplishments

- Worked with team to develop kitchen and cafeteria plans for Huntington
- Successfully operated the National School Program for the first time in 2 years. Trained staff to cashier and operate child nutrition software.
- Replaced equipment in schools with needs. Replacement has been put on hold for the last several years due to finances
- Piloted the transportation scan card to be used in the cafeteria

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 recruitment and coordination, school division publications, School Board and Superintendent support, and Newport News Educational Foundation support. Community Relations is also responsible for coordinating the School Board legislative program and the recognition of student, staff and school accomplishments.

Goals

- Create a comprehensive communications, marketing and engagement plan that ensures families, students, staff and members of the community are aware of, and become involved in, the goals and activities of the school division
- Brand, promote and market district activities, initiatives and accomplishments to increase public confidence and support for NNPS through a variety of print, digital, broadcast and social media platforms
- Continue to promote a city-wide NNPS Proud campaign to promote students, staff and accomplishments
- Ensure consistent, two-way communication with families, employees and the community

Accomplishments

- Earned three awards in the 2023 National School Public Relations Association communication awards contest for the NNPS/NNEF Golf Classic image package, the NNPS website, and the Report to the Community
- Launched a student spotlight campaign recognizing over 20 students through billboards, newspaper ads, online promotions and social media
- Responded to over 1,200 requests for information from the public and media
- Wrote and coordinated the publication of more than 600 positive news stories and online posts
- Produced over 405 posts, videos and photo albums on NNPS owned social media accounts including Facebook, Twitter and Instagram
- Posted engaging content which boosted organic reach on Facebook (94.5%) and Instagram (160%), and increased the number of followers on Facebook (+1,524), Instagram (+805) and Twitter (+1,119)
- Wrote, designed and disseminated monthly editions of NewsLines family newsletter, NewsBreak employee newsletter and Board Briefs
- Created over 225 print and digital advertising products to promote NNPS students, programs and accomplishments
- Expanded the NNPS marketing campaign to include monthly features in the Oyster Pointer newspaper and ads in the Daily Press, Virginia Living magazine, and numerous community publications
- Developed 40 identity and branding packages (logos, infographics, signage and marketing materials) for various NNPS schools, departments and programs
- Posted more news and information to the district's webpage to keep constituents informed; the website had over 4.04 million pageviews during the 2022-2023 school year, up 5% from the previous year
- Coordinated the City of Champions event with the City of Newport News, the Teachers of the Year Program and the Exemplary Support Staff of the Year Program to recognize deserving employees; assisted with the coordination of crisis and emergency response communications; and assisted with hosting the second annual NNPS/NNEF Golf Classic
- Organized and hosted a Bring Your Legislator to School Day event for elected officials and community leaders to showcase and promote NNPS
- Assisted schools and departments with the recruitment and coordination of volunteers
- Developed multimedia presentations regarding the attributes of the school division that have been used at numerous civic, professional, and corporate gatherings
- Developed and hosted professional development sessions on public relations and marketing, event planning, mass notification and social media usage for employees and professional organizations
- Worked with state and federal legislators to support School Board legislative priorities
- Raised funding to support college scholarships for NNPS students entering the teaching profession and to provide mini grants to 19 teachers

Curriculum & Development

Programs/Services

The Virginia Standards of Learning, the Virginia 5Cs, the Newport News Public Schools' College, Career & Citizen Ready Skills, and the NNPS Profile of a LEARNER help define what we expect students to learn and be able to do in grades PK-12. The Department of Curriculum and Development provides ongoing support through instructional coaching, professional learning communities, and professional development to:

Goals

- Ensure the alignment of the written, taught, and assessed curriculum that meets and exceeds the content and cognitive levels of the Virginia Standards of Learning.
- Implement an integrated curriculum incorporating blended learning, literacy across contents, inquiry, and computer science standards.
- Design curriculum units that are inclusive of equitable practices that embrace tiered learning opportunities, diversity, cultural awareness, and social and emotional well-being in all grades and classrooms.

Accomplishments

- Implemented the NNPS PK-12 Literacy Plan with a focus on explicit instruction.
- Created a partnership with Denbigh United Presbyterian Church to host, feed, and provide transportation for our ESL families who are enrolled in our Parents as Educational Partners program (PEP) taught by our ESL Family Engagement Specialist.
- Provided all PK and PEEP teachers with targeted professional development, and follow-up support, through the LETRS EC course.
- Provided LETRS professional development to all 4th and 5th-grade teachers, new K-3 teachers, and new administrators.
- Offered Eureka Math professional development to all elementary schools.
- Hosted Dreambox professional development for lead teachers in grades K-5 and administrators
- Provided learning opportunities for K-5 students with partnerships from Newport News Fire Department, Colonial Williamsburg Grant, Ferguson Cares Grant, Jamestown Foundation, Yorktown Foundation, Mariner's Museum, and Virginia Zoo.
- Provided opportunities for students to participate in field experiences through the James River Association (JRA) Paddle Experience (1800 6th grade students) at Fort Monroe and JRA's Colonial Parkway location and expanded the BWET grant to support (over 2000 9th grade students) in the MWEE program.
- Hosted the City Science Fair for grades 6 –12 at Woodside High School. Twenty-three students advanced to the regional level, and eleven students placed 1st - 3rd place. One NNPS student was selected for the top middle school student project.
- Expanded the iSTEM Related Arts Course Pathway serving 4,935 K-8 students at 14 schools.
- Purchased Mobile Makerspace Carts to support cross-curricular STEM/STEAM integration, Grades K-12.
- Hosted the NNPS Annual STEM Capstone Event: CNU/NNPS STEM Community Day with over 7,000 exhibitors and attendees.
- Purchased IXL Diagnostic and Quizizz for secondary math classes to support formative assessment.
- Implemented the first Algebra I Student Advancement Institute to promote learning and collaboration for our special education teachers who support Algebra I.
- Implemented Newsela (current non-fiction articles) across all contents and grades, 2-12.
- Collaborated with CNU and local poet, Nathan Richardson, on the Artistic Verses Program in all high schools.
- Created and implemented two new high school social studies courses: ESL Government and World History II.
- Awarded a 1.6 million dollar grant from DoDEA to support the expansion of the NNPS dual language immersion program. We now have 2 additional school sites, with three shadow-zoned schools.
- Awarded 97 Seniors the Seal of Biliteracy demonstrating their proficiency in more than one language.
- Established grant partnership with Arts4Learning & Newport News Shipyard for a STEAM Residency at McIntosh during 23/24.
- Attended the Ferguson Center for a live concert by the Virginia Symphony Orchestra with over 2,000 5th-grade students in attendance.
- Replaced two elementary playgrounds at Kiln Creek and Stoney Run. The Gatewood Peep playground is being moved to Watkins.
- Competed in the State Archery Tournament. Nine schools represented NNPS: four schools went to the National Tournament in Louisville, KY, and one school went to Worlds in Myrtle Beach.

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 and the greater Tidewater area.
- To provide all driver education classroom teachers with in-vehicle Behind the Wheel professional development.
- To increase in-vehicle Behind the Wheel enrollment by 5%.
- To enable all NNPS high schools to offer DMV computer testing for driver education classroom students.
- To incorporate patrol officers from the Newport News Police Department within our Behind the Wheel program.

Accomplishments

- Provided Behind the Wheel certification training to students from Old Dominion University and Thomas Nelson Community College
- Successfully awarded 230 students their temporary licenses.
- Assisted in the design of the newly paved driver education range.
- Behind the wheel staff attended the ADTSEA annual conference.

Elementary Leadership

Projected Enrollment: 13,073

Schools: 27

Grades: Early Childhood Centers and K-5

Programs/Services

Core academic areas of reading, writing, language arts, mathematics, science, social studies, and related arts, programs in music, 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
- Coach and support elementary administrators in goal setting, planning, development and monitoring of action plans that will guide school leaders in meeting instructional leadership objectives and meeting state and local performance targets
- Continue to develop and support family and community partnerships

Accomplishments

- Approximately, 4,846 elementary students participated in at least one club, sport or activity. We plan to expand our youth development efforts in the next school year.
- The Level Up program sponsored by NNPS Youth Development was piloted at three elementary schools, Newsome Park, Sedgefield and Stoney Run. This program provided dedicated mentoring support for male students in partnership with local partners to include the NNPS police department and youth ministry from Sixth Mount Zion Baptist Temple.
- Two elementary schools, Dutrow and Palmer Elementary Schools were proud recipients of the 2023 STAND Awards. These awards are given to schools for intentional efforts to promote and foster positive youth development on their respective school campuses.
- Katherine G. Johnson Elementary was selected by the Military Student Support Process Action Team (MSSPAT) for the 2022-23 Purple Heart Designation Award.
- Discovery Stem Academy and Greenwood Elementary School were selected to receive the 2022-23 Virginia Board of Education's Continuous Improvement Award for improved student achievement that has resulted in positive educational outcomes for all students. The Exemplar Performance Awards recognize school divisions for excellence in either high achievement, continuous improvement or innovative practice.
- Jenkins and Palmer Elementary Schools were invited to apply for the ESEA Distinguished Schools Recognition Program. Divisions are invited to nominate a school if they have met accreditation for two or more years consecutive years and have demonstrated exceptional academic achievement for two or more school years.
- All elementary principals successfully completed the final components of the Language Essentials for Teachers of Reading and Spelling (LETRS) training. This comprehensive training provided a deep knowledge to become literacy leaders in the science of reading.
- Family and Community Engagement Specialists were assigned to all elementary schools.
- Positive gains were shown overall in the English and Mathematics pass rates as indicated on the Standards of Learning assessments taken by third – fifth grade students. With only four schools designated as Level 3 in math or reading.
- Fourteen elementary schools received accreditation for the 2022-2023 school year.

Employee Development & Expertise

Programs/Services

Developing employee expertise is one of the strategic supports outlined to advance the strategic plan, Journey 2025, 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

- Develop, implement, and sustain a comprehensive approach to support the implementation of the NNPS Professional Learning Plan
- Implement a coherent systemic process for induction and continuous improvement for new hires through a two-year support model
- Refine and continue to offer New Teacher Institutes to meet the needs of PK-12 teachers with zero years’ experience
- Develop and refine expertise of the C&D teacher coach team, including opportunities for differentiated support
- Develop and refine expertise of the C&D team related to blended learning and curriculum implementation
- Identify and support a cohort of teachers as they work through the National Board Certification process
- Champion the work of Professional Learning Communities and continue to build teacher expertise around effective practices in partnership with high quality organizations
- Create a strategic approach for the teacher residency model to ensure wraparound support and teacher resident success
- Manage professional development management system, Frontline PLMS, to maintain accurate and accessible professional development records and ensure seamless communication between HR and Employee Expertise department
- Facilitate the discovery, dissemination, and application of research/learning needed to identify and implement effective practices that create high-performance cultures
- Create a strategic pipeline for teacher development embedding online learning and micro-credentials via a new initiative, NNPS PL Pathways, leading toward internal certification in high-need areas
- Oversee the division-wide mentor program to include training and ongoing support

Accomplishments

- Added four additional half days for teacher professional learning and PLCs and provided focused time for division, school-based, individual, and PLC team learning.
- Initiated and developed a cohort of 13 teachers who are pursuing National Board Certification. Cohort met monthly for shared learning, received individualized writing support, and submitted two of the required portfolio submissions.
- Planned a two-day, NNPS iNNovate Conference for 2,546 licensed staff members. The conference featured 317 sessions that received an overall satisfaction rating of 9.6 out of 10.
- Held virtual New Teacher Welcome Centers to provide early introductions for new hires and expanded New Teacher Welcome Week to include all long-term substitutes.
- Led the NNPS Residency Program, including monthly development and reflection meetings, for a total of seven residents from The College of William and Mary and CNU.
- Revamped the model teacher program and identified 66 model teachers across all levels and contents. Hosted 109 model classroom visits for all first-year teachers.
- Led coaching development for a team of nine coaches to include book studies and weekly meetings to support teacher expertise and student learning. Team provided differentiated support for all K-5 first-year teachers, long-term substitutes, and those new to the division, along with support as requested for new-to-grade-level teachers.
- Led New Teacher Institute sessions throughout the year that were differentiated by level. New teachers participated in sessions on: (1) the learning environment and classroom culture, (2) instructional planning and standards alignment, (3) instructional delivery and engagement, and (4) assessment for learning. 100% of teachers rated their NTI experience as highly effective or effective.
- Facilitated more than 60 model classroom visits for teachers to witness best practices in action based on an identified area they selected to observe.
- Led the NNPS Mentor Program to ensure high quality, job-embedded support for all novice teachers.

English as a Second Language

Projected Enrollment: 2,300

Schools: All PK, Elementary, Middle, and High schools

Grades: PK - 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 485 students with the new WIDA Screener at the Welcome Center (We registered and assessed 503 students the previous year)
- Expanded High school program to include a specific SLIFE (students with limited or interrupted formal education) Newcomer courses
- Continued implementation of SIPPS plus as core literacy instruction for Newcomers in grades 4 through 12 during year 3 of using the SIPPS program in addition to using the Imagine Learning program 1st-12th grade
- Developed partnership with Denbigh United Presbyterian Church for the Parents as Educational Partners Program (PEP)
- 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 Voiance interpretive phone services for communication with all LEP families with 85,496 minutes of interpretation and over 80 different languages being utilized district-wide, averaging 7,125 minutes per month. Spanish, Dari, Farsi, Arabic, and Swahili were utilized most frequently
- Supported families with over 150 home visits from ESL Family Engagement Specialists, some in partnership with graduation coaches
- Translated over 300 documents and provided translation of at least 33 school correspondences (robocalls, emails, virtual meetings, presentations, etc.)
- Offered over 20 PDs on instructional practices for English Learners, New Teacher Institute, accommodations for ELs, ACCESS for ELLs administration training, and better understanding the refugee process for a variety of participants
- Continued implementation of Ellevation platform (Title III funded) for language data collection, creating individualized English Learner support accommodation plans and student-centered language goals. Teachers created over 2,000 plans and supported and monitored students with over 4,000 goals. In addition, all teachers and administrators district-wide have access to Ellevation's instructional strategies
- A committee was put together through the Curriculum and Development Department to create the Literacy Playbook which utilizes several Ellevation strategies that can be incorporated in all classrooms throughout the division
- Purchased an additional 100 bilingual dictionaries to support students during instruction and assessments
- Assessed over 1,800 students with the ACCESS for ELs 2.0 language assessment with 124 students exiting the ESL program by demonstrating English language proficiency on the ACCESS for ELs 2.0 exam, an increase by 33 from last school year
- 55 ELs graduated from high school this year, which is our largest group ever, up from 32 graduates last year

Executive Administration Services

Goals

- Support the five-year Strategic Plan to focus the school division's work on preparing students to graduate college, career and citizen-ready and the first Profile of a Learner to reflect the attributes of a student and graduate of Newport News Public Schools
- Ensure that students are provided with a program of challenging, standards-based instruction measured by the appropriate assessments, resulting in learning and high achievement
- Launch a school safety initiative to increase efforts to provide safe and secure learning environments for students and staff
- Maintain a fiscally sound and programmatically effective school division operating budget
- Develop a facilities master planning process to identify and prioritize school and facility capital improvement needs
- Promote strong home, school, business, and community relationships that support student achievement

Accomplishments

- Implemented the third year of *Journey 2025*, the school division's five-year strategic plan, and its first Profile of a Newport News Learner which focusses on the specific attributes of a student and graduate of Newport News Public Schools (NNPS). The strategic plan supports the division's work to equip students with the knowledge and opportunities necessary for preparing them to graduate college, career, and citizen- ready.
- Increased the NNPS graduation rate to 95.8% an all-time high, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to less than 1% (.9%) for the Class of 2022. NNPS' on-time graduation rate is higher than the state average of 92.1% and the NNPS dropout rate is lower than the state average of 5.2%. The overall completion rate, which includes students who have earned a diploma or GED in four years, is 97.5%.
- Embarked on a long-range Facilities Master Plan process to identify and prioritize schools and facilities. Formed a Facilities Planning Committee to guide implementation of the plan which addresses major capital improvements including new construction, renovations, and consolidations to better meet NNPS educational goals and needs. The group launched a dashboard to increase public visibility and accountability for the school division's capital needs and facilities master plan. The dashboard gives the public a one-stop location for capital data for each school (year of construction, total square footage, program capacity and student enrollment). The online tool also identifies major renovation needs, facility conditions, and deferred maintenance costs.
- Partnered with the City of Newport News to form a Business and Workforce Development Steering Committee to connect with local business partners to help NNPS prepare secondary students who may not attend college to graduate with the skills necessary to be career-ready. The Committee focused on pathways that captured the growing regional employment markets to expand entry-level employment opportunities in identified professions.
- Named to Virginia Living magazine's 2023 list of Top Schools as a division that boasts exemplary programs and achievements including 12 magnet and specialty academies, a divisionwide STEM curriculum, more Advanced Placement courses than any other public or private institution on the Virginia Peninsula, college dual enrollment, career and technical education programs, youth development programming and more.
- Received recognition for General Stanford and Katherine Johnson elementary schools being named as Purple Star Schools by the Virginia Department of Education (VDOE) for supporting their military-connected students and their families. The schools offer new students peer support to ease their transition, and school staff complete training to ensure that they meet the needs of their military students.
- Recognized by the VDOE for Discovery STEM Academy and Greenwood Elementary School earning Exemplar Awards for Continuous Improvement. The schools exceeded Board-established requirements and showed continuous improvement on academic and quality indicators.
- Earned the Association of School Business Officials International Meritorious Award for excellence in the preparation and issuance of the school division's Fiscal Year 2023 budget document.
- Attended numerous community meetings, student activities, and local events and also conducted public forums and employee group sessions in an effort to foster effective communication throughout the community and to inform the public of school division activities.

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, risk management and the management and support of the division financial Enterprise Resource (ERP) system. It is the primary function of the program to provide complete, timely, and accurate financial information regarding the operations of the school system.

Goals

- Develop division budget ensure resources support the division strategic plan, using the SMARTER framework, ensuring goals are Specific, Measurable, Achievable, Relevant, Time-bound, Engaging, and Resourced
- Continue to ensure budgetary controls and oversight of the annual budget
- Continue to exercise sound internal controls over all District funds
- Continue to ensure timely and accurate payment of all employees and vendors
- Promote data analysis to determine cost effectiveness of programs
- Continue to facilitate the training and support for the business data and insights dashboard solution which provides internal and open data visualization, analysis and reporting
- Ensure accurate accounting records of all revenues and expenditures
- Provide training and support to school sites in the areas of fiscal management
- Ensure compliance with all financial reporting
- Work with school financial leadership (principals and bookkeepers) to better understand and monitor their ERP transactions through improved analysis training
- Continue to implement School Cash online payments
- Continue training and implementing Synovia T&A for other SCOT areas not currently using Synovia.
- Ongoing continued growth of payroll staff
 - Encouraging and navigating work/responsibility independence and understanding
 - Promoting staff to become familiar with other payroll areas by cross training and developing additional back-ups for tasks

Accomplishments

- Received the 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 Annual Comprehensive Financial Report (ACFR)
- Received the GFOA Distinguished Budget Presentation Award and the ASBO Meritorious Budget Award
- Assigned an Accounting staff member to provide one-on-one, in person support to new school bookkeeping staff
- Implemented enhanced reporting under GASB 87 Lease Accounting guidance and GASB 96 Subscription-Based Information Technology Arrangements guidance
- Successfully condensed the Leave Payroll into the Monthly. Processes a Leave Payroll when necessary due to EOY and SOY processing.
- Trained all Custodial to utilize Synovia T&A. Beta sites were using Synovia prior to end of FY, with other sites to start July 1.

Gifted & Talented

Projected Enrollment: 2,400

Schools: K-2 at all elementary schools, full-time gifted cluster elementary gifted sites (Grades 3-5), gifted cluster classes at all middle schools and honors/Advanced Placement (AP) courses at all high schools

Grades: K-12

Programs/Services

Pull-out/full-time gifted cluster programs in grades K-8, Primary gifted (P-TAG), Summer Residential Governor's School for Visual and Performing Arts, Foreign Language Academies, and Academics/Mentorships, Honors, International Baccalaureate (IB), Advanced Placement, and the Governor's School for Science and Technology.

Goals

- Expand the gifted program to additional middle school offering 6-8 grade programs for identified gifted learners
- Continue to mentor new gifted services teachers at the elementary and middle school levels
- Prioritize employee expertise by providing in-person and asynchronous Canvas professional development for teachers in the identification of gifted traits, screening procedures for General Intellectual Aptitude, social and emotional needs of gifted students, curriculum differentiation, twice-exceptional students, and special populations of gifted learners
- Increase employee expertise by increasing the number of certified teachers holding an endorsement in gifted education through gifted endorsement courses or those completing a series of gifted education competency sessions
- Continue gifted services teacher PLC meetings
- Promote student success by writing rigorous curriculum units for implementation which are designed to personalize learning using a variety of research-based instructional strategies and models
- Continue to add to the Gifted Program Lesson/Resource Repository
- Implement a Talent Development pilot to increase equity in referrals K-2 and numbers of students qualifying for the Gifted Services Program in area of General Intellectual Aptitude
- Collaborate with administrators, school counselors, 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
- Continue to increase employee expertise by sending Advanced Placement (AP) teachers to summer content training
- Continue Advanced Placement/International Baccalaureate PLC meetings
- Continue to hold Advanced Placement (AP) Kick-off programs for 9th and 10th grade students

Accomplishments

- Screened over 2,500 students for gifted services
- Increased employee expertise with 10 teachers earning an endorsement in gifted education and 50 teachers attending gifted competency sessions
- Conducted multiple in-person professional development sessions and developed asynchronous Canvas gifted education competency modules on the following topics:
 - Characteristics of Gifted Students and How to Support Their Academic, Social, and Emotional Needs
 - Best Practices and Curriculum for Gifted Learners
 - Twice-Exceptional Students
 - Instructional Models for Gifted Education
 - Special Populations in Gifted Education
 - Differentiation Through Technology, Digital Platforms, Critical Thinking, and Creativity
 - Differentiation and Blended Learning
- Started a Gifted Program Lesson/Resource Repository
- Held an Advanced Placement (AP) Kick-off for 9th grade students
- Enrolled approximately 1,808 students in at least 1 Advanced Placement (AP) course
- Administered approximately 2,907 Advanced Placement (AP) exams in May 2023 to high school students
- Increased employee expertise with 30 AP teachers participating in the 2022 Advanced Placement summer institutes

Guidance Services

Projected Enrollment: 25,210

Schools: All

Grades: Pre-K-12

Programs/Services

School counselors design and deliver school counseling programs that improve student outcomes. “The ASCA National Model: A Framework for School Counseling Programs” outlines the components of a school counseling program that is integral to the school’s academic mission and is created to have a significant positive impact on opportunity gaps; life and career readiness; student achievement; attendance; and discipline. School Counselors aim to promote life and career readiness in conjunction with student success, student & staff wellness, employee expertise, and enhanced partnerships through the following programs and services: Individual and small group counseling; classroom guidance; family meetings; college and career exploration through Naviance, Virginia View and Virginia Wizard; academic and career planning to include division-wide classroom guidance lessons structured for the completion of academic & career plans, along with academic & career plan portfolios; family workshops on postsecondary plans, financial aid, FAFSA, VASA, and scholarship opportunities.

Goals

- Identify gaps in achievement, attendance, discipline, opportunity, and resources by reviewing, disaggregating, and interpreting student achievement, attendance, and discipline data to implement interventions as needed (B-PA 2.b.) and record.
- Implement NNPS School Counseling Curriculum Guide for Career and Life Readiness to manage delivery of monthly school counseling lessons and activities to help students develop knowledge, attitudes, and skills needed to achieve academic success, college and career readiness, and social/emotional development
- Provide appraisal and advisement in large-group, classroom, and individual settings using Virginia Wizard and Naviance assessments to help students understand their abilities, values and career interests (B-SS 2.b.); and help students [and families] understand the importance of postsecondary education and/or training as a pathway to a career (B-SS 2.f.).
- Consult to support student achievement and success by facilitating in-service training or workshops for families, administrators, other school staff, teachers or other stakeholders to share school counseling expertise (B-SS 5.d.).
- Use time appropriately according to state and national recommendations and student/school data by assessing use of time in direct and indirect student services and program management and school support to determine how much time is spent in each school counseling component (B-PA 6.b.)

Accomplishments

- 50 participants attended the Family Financial Aid Workshop; 69 participants attended the FAFSA Family Workshop
- 3978 applications were submitted during College Application Week
- 43 (Cohort 3) students completed the Community Captains Program; 12 students will attend Christopher Newport University
- 29 students participated in virtual on-site admissions
- 10 students attended a two-day admissions recruitment program at Virginia Tech
- 22,373 individual counseling sessions and 2,342 small group meetings were held
- 200-504 plan meetings were held, and 691 attendance meetings were held
- 99 participants attended virtual College Night in Virginia in March
- Students awarded \$63,874,633.70 in financial assistance

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
- 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
- Prevent chronic health conditions from being a barrier to student success.
- Provide ongoing COVID-19 education to students, staff and families.
- Provide at home COVID-19 tests for all staff, students and families
- Provide COVID-19 contact tracing as needed for outbreaks for all students and staff in our schools and buildings.
- Provide flu vaccine clinics for all staff members
- Provide VDOE approved seizure training to all NNPS Staff
- Provide VDH approved albuterol inhaler training to all Health Services staff and selected staff members
- Maintain Salus Online Diabetic Training for staff members.
- Train secondary Health Services staff in administration of naloxone for opioid overdose emergencies

Accomplishments

- Collaborated with Wal-Mart Pharmacy to provide seasonal flu vaccinations to 1150 employees
- Collaborated with Health Hero to provide seasonal flu vaccinations to 1687 students
- Provided training to all Health Services Staff on Synergy/Student Information System upgrades
- Provided Mental Health First Aid training to all Health Services staff
- Provided Stop the Bleed Training to all Health Services staff
- 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
- Provided online Salus Diabetic Training to all Health Services staff members
- Provided American Red Cross CPR training to all Health Services staff members
- Provided contact tracing for COVID-19 cases in our school community
- Human trafficking awareness provided through SafeSchools to all Health Services staff
- Stress management training SafeSchools to all Health Services staff
- Child abuse training provided to all Health Services staff through SafeSchools
- Provided stock albuterol training to all clinic staff and selected staff members
- At home BinaxNOW COVID test kits offered in all schools and buildings for student and staff use

Homebound Instruction

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

Programs/Services

Homebound provides temporary core instructional services to students who are confined at home or in a health care facility based upon certification of need by a licensed physician or licensed clinical psychologist. Home-based instruction services are delivered for non-medical reasons in the home or other agreed upon setting in accordance with the student's individual educational needs.

Goals

- Provide educational services to sustain continuity of instruction between the classroom and home for student success.
- To supplement the classroom program for confined students with health impairments by promoting an environment that promotes the social, emotional, and physical well-being of students.
- Provide appropriate instructional materials and strategies in collaboration with the student's zone school.
- Maintain an active partnership between schools, families, and the community when transitioning students back into a traditional classroom.

Accomplishments

- Homebound instruction was provided virtually, with the option for in-person instruction, to 266 students, offering an active partnership between the schools and families that supported the advancement, success, and well-being of our students.
- The homebound program provided instructional services to 132 students in need of medical homebound. An additional 134 students participated in homebound instruction due to pending alternative placements, changes in placement, or who had special circumstances.
- The homebound program personalized educational services for students with extenuating circumstances to include hospitalizations, homelessness, safety concerns, and language barriers.

Human Resources

Programs/Services

The Human Resources Department (HR) recruits, develops and retains a high performing and diverse workforce while striving 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

- Continue to implement Frontline evaluation processes for support areas and senior leadership.
- Implement and evaluate tracking mechanism for unemployment claims.
- Provide teaching licensure opportunities and tuition assistance for degree and nondegree employees.
- Create an intern/practicum/observer/volunteer webpage
- Continually meet Division's staffing needs through a comprehensive recruitment and retention process.
- Increase efforts related to exit and stay surveys
- Will send out notification of new maximum pay scale procedure.
- Complete implementation for third party management of the FMLA and ADA programs.
- Continue to address administrator compression created by the teacher increases.
- Provide experience adjustments for all non-instructional employee groups to address compression.
- Produce videos of the supervisor training presentations to expand supervisor training developed for Custodial Supervisors
- Complete RFP for new Wellness Provider.
- Will issue RFP for Health Dental and Vision plans in the coming year.
- Will explore conducting compensation study through an outside vendor
- Implement new hiring software.
- Review and Update University and College MOUs.
- Create an internship webpage
- Implement iteach program
- Implement Teacher Apprenticeship Program in partnership with Averett University; register CNU, WM, and ODU Teacher in Residents as VDOLI apprentices

Accomplishments

- Completed the review of all HR policies and made revisions as appropriate.
- Implemented Brazen - another more versatile online recruitment platform for virtual job fairs and candidate engagement. Utilized Brazen for first virtual transfer fair.
- Launch the MyBenefits2GO app that will allow employees and their enrolled dependents access to benefits summaries, view up-to-date plan information, store photos of ID cards, easily locate links to websites such as the Virginia Retirement System and in-house retirement counseling as well as carrier and HR contact information.
- Successfully implemented and expanded the Financial Wellness initiative. This included establishing partnerships and contracting with Captrust to provide Financial and Retirement planning free to our employees
- Completed the multi-year plan to address teacher compression with salaries for the 2023-2024 school year.
- Successfully hosted the first Wellness Expo since COVID.
- Launched the HR Connections newsletter.
- Created partnerships with the external community to offer free financial workshops and webinars.
- Initiated Grow Your Own programs with Norfolk State University, TNCC, and Grand Canyon University. Student to Teacher and TA/Substitute to Teacher pipelines.
- Solidified vendor for new hiring software
- Placed ninety-five (91) student teachers from universities and seventy-five (75) student observers for 2022-23.
- Partnership with CNU, NNPS Curriculum and Instruction, and Employee Relations Department covering the following topics: Diverse Learners, Growing with Canvas (online), Growth Mindset & the Learning Environment, and Basic Principles in School Law Seminar.
- All TIRs completed full-licensure programs and offered employment for 2022-2023. Total of 14 from ODU, CNU, WM
- 8 employees completed year 2 of the Bus Transportation Apprenticeship Program.
- Averett University cohort of 10 completed Teachers Gifted Endorsement program. Participating teachers commit to continue working for us for three (3) years.
- Received \$200,000 Grant for Apprenticeship Implementation for SY2023-2024
- Successfully submitted Grow Your Own Teacher Pilot application for 21-22 recipient (SPED Teacher/Sanford ES). Received funding (\$7,500) 2021 and 2022; awarded (\$7,500) for 2023. Middle School teacher added as a SY23-24 recipient.

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

- Continue to enhance the Information Security posture for the district by adapting infrastructure to repel evolving cyberthreats and manage risk. Create a culture of cybersecurity awareness by leveraging enhanced training and awareness materials, running simulated phishing and tabletop exercises, and supporting specific training for high-risk roles, including system administrators.
- Strengthen the district's Physical Security posture by continuing to upgrade Fire/Intrusion systems and campus-wide camera coverage where needed.
- Successfully apply and be awarded up to \$250,000 from the VDOE School Security Equipment Grant.
- Continue to upgrade Clock/Bell, Public Address, and sound systems for our schools.
- Develop formal training opportunities for all Technology staff.

Accomplishments

- Deployed division password policy in line with NIST framework. Implemented MFA across the division for all critical systems.
- Improve network infrastructure and increase capacity to meet the demands of instructional and business users. This will include the completion of the wireless network upgrade, installation of internal network firewalls at all schools/sites, and initial planning for the replacement of wired network switches
- Enhanced the district's data security posture through the implementation of Varonis, CrowdStrike, and ExtraHop. Varonis is a data security, governance, and privacy compliance platform that allows us to automatically classify data that contains personally identifiable information (PII) and proactively control access to this data. CrowdStrike is a Managed Endpoint Security (anti-virus/anti-malware) solution that will help NNPS protect its computers, servers, and data from viruses, hacking, and ransomware. Extrahop is a highly regarded network and response platform that leverages cloud-scale machine learning to deliver complete visibility into NNPS networks, real-time detection, and intelligent response.
- Successfully migrated all NNPS e-mail services to the Microsoft 365 Cloud.
- Completed Fire/Intrusion upgrades at Hilton ES, Achievable Dream MS/HS, and Stoney Run ES
- Completed campus-wide security camera coverage at Hilton ES
- Completed PA/Clock upgrades at Knollwood Meadow's ES and Yates ES
- Completed auditorium sound system upgrade at Hines MS
- Applied for and received \$248,000 from the VDOE School Security Equipment Grant.

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 rate available to NNPS.
- Provide trusted, safe and secure communications and services between our departments and staff
- Maintain a safe work environment for others in the mailroom
- Stay up-to-date on any changes regarding postal regulations and requirements.

Accomplishments

- Implemented ways to contain all mail and packages directly to the Mail Services personnel.
- Incorporated ways to better organize the mail flow so that nothing gets misplaced
- Implemented a plan to accommodate with a weekly pickup for outgoing pony mail.
- Developed a plan to continue to following Covid-19 guidelines while receiving daily mail

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 through the inquiry process. Library Media Specialists, in partnership with teachers, will guide learners as they utilize information literacy skills to access a variety of diverse 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, writing, and research to become digital citizens and discriminating users of information technology.

Goals

- Support, supplement, and elevate the literacy experience through reading advocacy and equitable access.
- Integrate inquiry learning in language arts and content area curricula.
- Create a portal for blended learning to assist educators in accessing electronic resources, including e-books, databases, and other online resources.
- Analyze diversity audit, patron data, and student feedback to develop a more cohesive collection of library materials for all stakeholders
- Establish a cohort support team utilizing high school lead media specialists who will act as mentors to provide vertical alignment across the district based on feeder schools.

Accomplishments

- Hired eight new school library media specialists at the elementary and secondary levels for the upcoming school year
- Circulated 540,275 books and 57,573 e-books during the 2022-2023 school year
- Curated 2,674 e-books for the 2022-2023 school year.
- Served as a member of Newport News Public Libraries Board of Trustees (Romonia Lynch)
- Awarded two Instructional Innovative Mini Grants for \$500 to purchase Breakout Edu Boxes (Jenny Farley)
- Published an article in the AASL Knowledge Quest Magazine April edition titled *Healing Through Literature, Art, and Goats*. (Stephanie Persson)
- Received a \$500 mini-grant from the National Council of Jewish Women Hampton Roads Chapter Grant. Funds were used to purchase materials for the 2nd & 3rd grader's Flower Garden Club. (Maurilee Collins)
- One library media specialist was selected as Teacher of the Year (Carla Cole)
- Three library media assistants were selected as Support Staff of the Year (Sherry Caraway, Adrenna Cephas, Stephanie Liggins)
- Three elementary media specialists sponsored teams for Battle of the Books (Charles, Hidenwood, Saunders). Charles placed second, and Saunders placed third.
- Provided materials to support the Hunting Middle School Battle of the Books Team (placed 2nd)
- Established and fully furnished a library/SEL room for Enterprise Academy. (To include federal grant money)
- Distributed books during curbside pickup for Richneck Elementary students (January 17 – 20). Partnered with NNPL, the public library, to greet students and families as they selected books. (N. Cooke, R. Lynch, D. McDonough)
- Provided books to Richneck students participating in the Parks and Recreation program (January 17 -20). Arranged for Dani Duck, the Newport News Public Library's mascot, to visit with the students as they selected books. (N. Cooke, R. Lynch, D. McDonough)
- Supported "Back to School Literacy Night" at Saunders Elementary by providing bilingual books for students.
- Supported Passage Middle School's Bazinga and Book Swap event by providing a diverse collection of books.
- Purchased collaborative furniture for eleven elementary libraries.
- 20 media specialists attended the Fall VAASL Conference in Williamsburg, and 22 attended the Spring Regional VAASL Conference in March at CNU.

Non-Regular Day School (Pre-K)

Schools: Denbigh Early Childhood Center, General Stanford Elementary, Marshall Early Learning Center, Watkins Early Childhood Center

Grades: Preschool

Programs/Services: Provide a comprehensive, coordinated, quality preschool education program for at-risk four-year-old children in Newport News, VA in accordance with the Virginia Preschool Initiative (VPI) Guidelines

Goals

- Offer free, full-day preschool program based on early prevention practices to reduce disparities among at-risk preschool-aged students
- Utilize The Creative Curriculum by Teaching Strategies in alignment with Virginia's Early Learning and Development Standards, Birth to Five Learning Guidelines (ELDS, 2021)
- Utilize Ready Rosie as a family engagement platform and support
- Utilize Seesaw as a communication tool and learning system
- Provide every preschool student a division-issued iPad to support in-school, blended learning
- Administer PK-LLS (Pre-K Language and Literacy Screening) three times a year to drive purposeful, targeted, differentiated literacy instruction
- Administer VKRP (Virginia Kindergarten Readiness Program) two times a year to drive purposeful, targeted, differentiated math instruction and support social-emotional development
- Conduct 2 Classroom Assessment Scoring System (CLASS) observations in every classroom and utilize data and feedback to improve teacher-student interactions
- Provide targeted professional development to teachers, instructional assistants, and instructional coaches based on:
 - Social-emotional learning and developmentally appropriate practices in the preschool classroom
 - Implementing Sound Walls in the preschool classroom
 - Curriculum alignment based on the ELDS and PK-LLS/VKRP assessments
 - CLASS observation feedback to improve teacher-student interactions
- Collaborate with local agencies, such as Head Start and First Spark, and national agencies, such as The Wolf Trap Institute

Accomplishments

- Utilized Ready Rosie as a family engagement platform and resource, in alignment with the NNPS Literacy Plan Action Step 1 (Year 2).
- Partnered with the City of Newport News and the Newport News Public Library to provide classrooms and students copies of each month's Mayor's Book Club selection, read by a visiting reader, in alignment with the NNPS Literacy Plan Action Step 1 (Year 2).
- Provided all teachers, coaches, and administrators intensive, targeted professional development, and follow-up support, through the Language Essentials for Teachers of Reading and Spelling for Early Childhood Educators (LETRS EC) course in alignment with the NNPS Literacy Plan Action Step 1 (Year 2).
- Piloted Sound Walls in 6 preschool classrooms, as a follow-up to LETRS EC, and in alignment with the NNPS Literacy Plan Action Step 1 (Year 2).
- Administered PK-LLS (Pre-K Language and Literacy Screening) three times throughout the year for literacy screening, progress monitoring, and planning instruction.
- Administered EMAS (Early Mathematics Assessment Screening) two times throughout the year for math screening, progress monitoring, and planning instruction.
- Administered CBRS (Child Behavior Rating Scale) two times throughout the year for social and emotional screening and planning instruction.
- Met regularly throughout the year with a variety of stakeholders for instructional planning, professional development, and data analysis: Lead Teachers, Administrators, Instructional Coaches, and K-5 English/Math/Science/Social Studies representatives.
- Conducted 2 CLASS observations and provided feedback for all 41 preschool classrooms.
- Provided targeted, individualized coaching and support based on CLASS data.
- Participated in Ready Regions/VQB5 Unified Measurement System Practice Year 2.
- Strengthened partnerships with Smart Beginnings Virginia Peninsula, Virginia Quality, Black Child Development Institute, and Head Start to advocate for quality early childhood programs in Newport News (and surrounding cities) through meetings and shared resources.

Operations & Maintenance

Programs/Services

Provides on-going, daily maintenance of the 39 academic buildings and 23 support buildings. The buildings lie on approximately 900 acres of land owned by the School Board. In addition, there are four facilities that are owned by third parties, for which Plant Services provides all or some of the building and grounds maintenance, as stipulated in the leases.

Goals

- Continue to ensure NNPS facilities meet the expectations to protect our staff and students against COVID-19
- Continue progress providing bottle fill stations at all NNPS sites
- Work with Human Resources to identify alternate avenues to eliminate or reduce manpower shortages in identified areas.
- Continue to work with City and School leadership groups to ensure the successful design of the new Huntington facility.
- Continue working towards the installation of solar power at selected NNPS sites.
- Monitor ESSER funded projects to ensure NNPS receives the highest quality materials and craftsmanship possible.
- Perform LEAN assessment for Custodial Services Department to identify inefficiencies and potential improvements.

Accomplishments

- Continued custodial support to maintain sanitation stations in all building for staff and visitor safety against COVID-19.
- Implemented Filter replacement plan for all classroom air purifiers to improve Indoor Air Quality.
- Completed Warwick Health Sciences Academy Design.
- HVAC replacement project completed at Kiln Creek ES.
- HVAC replacement completed at Woodside HS
- LED lighting upgrade at Hidenwood ES
- Casework upgrade at Katherine Johnson ES
- Casework upgrade at Greenwood ES

Printing Services

Serve: All students and staff

Schools: All sites

Programs/Services

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

Goals

- Update storefront catalog to include Elementary Education section.
- Work with schools and staff support to create unique storefront catalogs unique to the AccurioWide Printer.
- Continue to provide training for storefront users
- Continue safety and training classes for the central warehouse, cold storage, print shop and mail room per the new school training website
- Continue education of all functions pertaining to the NNPS Online Auction
- Continue to encourage employee wellness and safety.
- Continue to support the Mail Room and Warehouse when short staffed
- Continue to support schools and staff support for all printing and distribution needs

Accomplishments

- Acquired and presented to schools at principal meetings an AccurioWide Printer and Colex Cutter for printing and cutting of school related items that were previously only available via outsource.
- Designed stickers, window vinyl's, window clings for schools
- Printed banners, yard signs, metal signs, stickers, window clings and other various items that were previously outsourced.
- Created storefront catalog's reflecting items the AccurioWide can produce
- Completed 8,064 Print Requests.
- Coordinated with every site to ensure all employees have key scan badges for building access

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 timelines.
- Actively contribute through consultation as a member of the student success team to develop, implement, and progress monitor individually designed interventions for general education students exhibiting academic and/or behavioral difficulties.
- Provide guidance in progress monitoring of students in student support team process and those receiving interventions.
- Facilitate data-driven instructional practices through the application of diagnostic evaluations, functional behavioral assessments, and consult on direct academic and behavioral interventions.
- Provide professional development to school personnel, parents, and other stakeholders regarding positive behavior intervention and supports, student success team, Response to Intervention (RTI) models of service delivery, trauma informed care and social emotional learning.
- Implement best practices in most areas of psychological service delivery as ascertained by the National Association of School Psychologists.
- Support the increase of the number of interventions provided to students in order to reduce discipline referrals, improve academic performance, and increase attendance.
- Continue proficiency in student information system and maintaining appropriate documentation of child studies, referrals, evaluations, and eligibilities.
- Improve documentation of interventions and services provided to the students, staff, and parents of Newport News Public Schools. Within this, help to facilitate increase of social emotional learning curriculum and/or instruction.
- Continue to increase awareness of mental health resources, information, and either directly providing services or connecting community-based support to students, staff, and families.
- Support the implementation of a Pre-K social emotional learning curriculum Second Step in the early childhood centers and exceptional preschool classrooms.

Accomplishments

- Provide support to training to staff to improve the quality of Student Success Team process, intervention plans, and students returning to tier one instruction.
- Coordinate and guided implementation of a social emotional learning curriculum in a majority of the elementary classrooms utilizing the CASEL endorsed curriculum of Caring School Community.
- Continue support of SEL instruction at the middle school level through ReThink and integrating into curriculum.
- Conducted a parent activity to provide SEL activities, books, and information to support social emotional learning.
- 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, trauma informed care, and proactive approaches to improving behavior.
- Provided 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, and evaluations.
- Provided consultation and support of intervention plans that focus on behavior and academics, which lead to reduced office discipline referrals and response to intervention.
- Collaborated and developed social emotional learning newsletters to accompany book study provided to elementary students, which included questions, information, and activity ideas for parents.

Purchasing Services

Department Mission

The Purchasing Department of NNPS guides and directs in the procurement of high- quality goods and services at reasonable cost consistent with applicable law in support of the education of children/students 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

- Explore additional record storing technologies to streamline the contract management process to ensure contracts are renewed and resolicited timely
- Maintain updated Purchasing policies and procedures to include recent School Board policies, changes to the Virginia Public Procurement Act (VPPA) and update any policy and procedures associated with the VPPA within NNPS Purchasing
- Review and update the P-Card Policies and Procedures to mitigate fraud and control expenditures in accordance with school board policies
- Provide FAQ's, handouts and "lunch and learn" training opportunities for staff to improve compliance and apply best practice policies and procedures
- Expand training opportunities on Davis-Bacon regulations that are incorporated into Federally Funded Construction Projects
- Expand training opportunities to staff on low-cost procurement seminars through NIGP and VAGP memberships
- Further encourage the participation of small, woman, and minority owned (SWaM) businesses by having a small business fair for local businesses within Hampton Roads to learn how to do business with NNPS

Accomplishments

- Successfully implemented Certificate of Insurance tracking in MUNIS
- Successfully implemented Amazon "punch-out catalog" ordering in MUNIS to make ordering on Amazon more administratively efficient
- Successfully drafted and implemented Davis-Bacon Federal wage procedures
- Purchasing staff earned various Purchasing related certifications to ensure the knowledge and skills needed to procure high quality goods and services at reasonable cost consistent with applicable law in support of the education of children/students in the school division
- Updated the P-Card single transaction limit threshold from \$1,000 to \$2,500 to streamline the ordering and receiving process between end users and vendors
- Updated the NNPS Vendor Manual
- Celebrated March as "Procurement Month" with a month-long event to spread knowledge and information related to NNPS purchasing procedures

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

- By keeping the focus on college and career readiness, NNPS' graduation rate remained high at 94.5%, up from 72.9% in 2008. During the same time, the dropout rate decreased to less than 1% (.9%) for the class of 2022.
- High-school students earned industry and professional certifications, preparing them for future careers. In 2023, NNPS students earned over 2,000 certifications, giving them access to advanced post-secondary opportunities, and high-skilled internships and careers.
- The School Board provided strategic educational leadership in the school division which earned two 2023 Virginia Board of Education Exemplar Awards for Continuous Improvement. Discovery STEM Academy and Greenwood Elementary School increased their combined Standards of Learning pass rates for the past three assessed years.
- The School Board continued to support fine and performing arts, which earned statewide recognition. Heritage High School's music department earned a Virginia Music Educators Association 2023 Blue Ribbon Award, the highest honor given to school music programs. Menchville High School's band earned designation as a 2023 Honor Band by the Virginia Band and Orchestra Directors Association for achieving superior ratings at state and district events. And, six high school musicians were named to All-Virginia performance ensembles.
- To expand community input and engagement, the School Board created three new advisory committees to enhance family engagement, school safety and student rights and responsibilities.
- In response to teacher requests, the School Board voted to adjust the 2022-2023 school calendar to give teachers additional unencumbered planning days.
- To increase transparency and identify major renovation needs, facility conditions and deferred maintenance costs, the School Board championed the launch of the Capital Improvement and Facilities Master Plan Dashboard to increase accountability for the school division's capital needs and facilities master plan.
- The School Board adopted new and revised policies that addressed: the school board policy process; employee benefits, services and relations; a proposal for consideration by the Virginia School Boards Association Legislative Committee that asks the General Assembly to amend the Public Private Education Facilities and Infrastructure Act of 2002 to streamline the process for local school boards to move forward with public-private procurement for school facilities; electronic participation in board meetings; instructional materials; student attendance; the school year; multiculturalism, dual enrollment, NNPS internet sites, evaluation of student learning; technology acceptable use; the instructional program; educational supplemental materials; student schedules and course loads, school library media center materials; class rankings; honor roll and achievement awards; homework; and daily school activities.
- School Board members were recognized by the Virginia School Boards Association for exceptional participation in professional development training in effective leadership and governance.
- Members of the School Board attended numerous community meetings, public forums, employee group sessions, student activities, and other local events to gather suggestions in an effort to foster continuous school improvement and effective communication throughout the community and to inform the public of school division activities.

School Social Work Services

Programs/Services

School Social workers initiate and support activities to overcome institutional barriers and gaps in services for students and families. They serve as consultants on such issues as discipline, attendance, mental health, behavior management, crisis intervention, and child abuse and neglect. They also provide information and support to 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.

Goals

- To provide comprehensive School Social Work services to Newport News Public Schools students, staff and families. Services shall include consultation, assessment, supporting social emotional learning and mental health, individual and group counseling, connecting families to appropriate community agencies based on need and responding to crisis. (Student Success)
- 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. (Student Success)
- Increase the use of empirically supported and evidence-based practice modalities in work with students, their families, teachers and other school personnel. (Student Success, Student and Staff Wellness)
- Increase involvement in multidisciplinary team collaborative processes division wide. (Student Success, Student and Staff Wellness)
- Develop and implement professional development to parents, teachers and staff of Newport News Public Schools as identified by data review and building administrator input. (focus: attendance and discipline, student support team process, behavior management). (Student Success, Student and Staff Wellness)

Accomplishments

- Increased level of participation on school-based committees/teams addressing attendance and behavior. (Student Success, Student and Staff Wellness)
- Increased individual and group counseling support services to students throughout the school division. (Student Success)
- Increased targeted short-term solution-focused intervention and supports to students' and families in NNPS. (Student Success)
- Increased the number of consultations with staff and families addressing factors impacting student achievement. (Student and Staff Wellness)
- Provided in-service training for school staff regarding local school system procedures and guidelines for special education eligibility determination and FBA/BIP. (Student Success, Student and Staff Wellness)
- Maintained comprehensive list of resources available to staff and families in the community. (Student and Staff Wellness)
- Collaborated with licensed mental health therapist to provide families and staff strategies to encourage student growth (Student Success)
- Completed 753 socio-cultural assessments and classroom observations to aid in the eligibility determination process. (Employee Expertise)

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 to Work with Plant Services to improve warehouse integrity to overcome initial construction issues
- Improve work order response time and efficiency
- Improve employee health and fitness: garden project and calisthenic/stretching area
- Partner with numerous departments to process through old materials to maintain warehouse flexibility
- Improve employee awareness in vehicle stewardship

Accomplishments

- Sold \$104,498 worth of items on Public Surplus Auction
- Recycled 1,956 pallets, 152,974 lbs. of metal, 37 pallets of old books, and 61,186 lbs. of Electronics
- Completed 1,026 Work Orders
- Effectively supported Commencements, Summer projects, and personnel moves.
- Made 336 Backpack program deliveries for a total of 17,360 bags of food.
- Achieved full headcount status with all Class B drivers

Secondary Instruction

MS Projected Enrollment: 5,680
Schools: 7
Grades: 6-8

HS Projected Enrollment: 7,705
Schools: 6
Grades: 9-12

Programs/Services

Traditional schools, alternative programs, magnet programs in Engineering and Technology, Health Sciences, Performing Arts, Aviation, University preparation, and International Baccalaureate

Goals

- Prepare students to be college, career and citizen ready
- 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
- Provide organizational structures and a school culture of high expectations that enable both secondary level students and educators to succeed
- Continue to develop and support family and community partnerships

Accomplishments

- Baseline data indicates that all 6 NNPS high schools are projected to receive “Accredited” status. Additionally, all 7 NNPS middle schools are projected to receive “Accredited/Accredited with Conditions” status.
- Newport News Public Schools’ graduation rate remains high with more than 95% of the Class of 2023 graduating in four years.*
- 98 students across all 6 high schools participated in the Early College program earning approximately 1,745 transferrable college credits during their senior year.
- 8,139 secondary students (61%) participated in at least one club, sport or activity during the school year.
- All high schools met accredited rates for GCI and dropout.
- Dropout rate for many subgroups decreased.
- On time graduation for many subgroups increased.

* Data based on preliminary results and are subject to adjustment based on finalization. *

Security Services

Programs/Services

Provides a safe and secure environment for students, staff, family members, volunteers, and visitors. The security department utilizes a combination of crisis management planning and prevention techniques, security officers, professional development, and an array of technology to foster this environment. This department is constantly searching for new and innovative ways to keep our schools safe.

Goals

- Continue to provide training on Seclusion and Restraint in alignment with the new laws and regulations using Handle with Care, and the Crisis Prevention Institute training.
- Security will seek to have some discussions on Restraints when necessary and appropriate. Due to their injuries of the security officers, light duty, FMLA from the injuries, the division needs to re-evaluate removing the handcuffs.
- The security department obtained security equipment i.e. walk-through metal detectors and hand-held metal detector for the middle and high schools. Requested an allocation for radios across the division and security staff.
- Continue to provide training opportunities for the security officers and other staff such as administrative professionals, Principals, Asst. Principals, Senior Staff, Teachers and others.
- Will continue promoting positive and productive interactions with students, parents, faculty, staff and community partners.
- Continue working with our partnership with Newport News Police Department
- Use technology to increase the efficiency of security resources
- Continue efforts to increase security officer morale through consistent interaction and communications
- For the 23-24 school year add three security supervisors
- Promote an atmosphere of proactive security within the schools
- Hold security staff more accountable for their daily activities
- Create a training coordinator to bring the level of security expertise up with the ranks
- Complete the DCJS requires CEPTD inspections.

Accomplishments

- 65 Security Officers were re-certified, while 35 new Security Officers were certified by the Department of Criminal Justice System and Virginia Center for School & Campus Safety on March 10th and 13th 2023.
- Maintained safe and secure athletic events by utilizing collaborative efforts of Athletics, School Security, Police, and Sheriff's Departments working together in unity.
- Created a new onboarding process for hiring 35+ additional full-time security officers and expanding security coverage from one officer to two officers in every elementary school.
- Distributed 360 new Motorola radios to our schools, while collecting 324 old vertex radios.
- Distributed new handheld metal detecting wands and megaphones to all elementary schools.
- Provided training to administrators, security officers and staff on the installation and use of 90+ weapons detection systems.
- Improved the School Security Officers uniforms by converting from an uncomfortable white button up style shirt, to a more flexible and comfortable polo style uniform shirt.
- Continued opportunities for officers to use free online training for optional training to include, Federal Emergency Management Agency (FEMA), and other security related topics.
- Utilized the Vector Human Resources website for mandatory professional development training for security officers.
- Recertified Karen Barnes-Maxwell and Willie Gause, as Handle with Care Instructors
- The School Security Officers were recertified for Handle with Care
- 11 school security officers participated in the annual Virginia School Safety Training Forum for three days to share new safety ideas during in-service training

Special Education

Programs/Services

Newport News Public School serves approximately **3,600** students with disabilities with services provided in a variety of ways for students in preschool through high school engaging through in-person and virtual learning opportunities, as well as community-based instruction. Programs continue to include itinerant services, as well as collaboration, resource, work experience and self-contained instructional delivery models. When deemed appropriate by the Individual Education Program (IEP) team, students receive occupational therapy, physical therapy, speech therapy, assistive technology, interpreter services and health services. Other special education services which are provided on a contract basis include: 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 ensure the division's students with disabilities are educated with non-disabled peers in the least restrictive environment, as appropriate. The department supports the mission of Newport News Public Schools through adhering to identified policies, regulations, and practices to ensure compliance and to provide quality services for students.

Goals

- To continue professional development for collaborative teams emphasizing Universal Design for Learning (UDL), High Leverage Practices (HLP), and Collaborative Teaching Practices for Inclusive Schools.
- To increase usage of our on-demand professional development modules focused on special education best practices and compliance for all staff working with students with disabilities.
- To provide professional development to assessment and referral teams in collaboration with Curriculum and Development to build capacity in utilizing proactive strategies to all students to decrease the number of students referred for special education services.
- To expand internship opportunities for students with disabilities through partnerships with NNPS and community businesses.
- To continue to monitor and provide instructional support for students with disabilities to improve student outcomes.
- To increase attendance for students with disabilities.
- To decrease the number of students with disabilities receiving discipline referrals utilizing a multi-tiered system of supports.

Accomplishments

- Provided individualized, school-specific, and division-wide professional development and support for special education teachers focused on delivery of specially designed instruction and compliance with special education regulations. Supports included weekly in-person and virtual sessions for special education teachers, coaching, walkthroughs, student observations (at the request of teachers and/or administrators), communication with parents and guardians, and participation in special education meetings.
- Guided the development of universally designed lesson plans with high yield instructional strategies for targeted standards to support SOL aligned instructional initiatives and worked directly with teachers to guide and support effective implementation.
- Continued implementation of the research-based intervention IXL; participating students demonstrated proficiency in over 300,000 standards aligned skills and demonstrated mastery in over 150,000 skills.
- Developed multiple resources to support effective use of Universal Design for Learning (UDL) and High Leverage Practices (HLP). Resources included the NNPS Special Education Support Playbook detailing how to access training and resources for special education staff, instructional model for teaching students with disabilities in multi-grade classrooms, and a universally designed NNPS lesson plan template guiding implementation for each phase of explicit instruction for diverse learners.
- Completed a successful year of the Teacher in Residence Program (TIR) resulting in eight cohort members completing the requirements to be 1st year teachers with NNPS during the 2023-2024 SY.
- Developed a formal evaluation tool in Frontline for our school-based Interpreters with the first evaluation cycle to be implemented during the 2023-2024 SY.
- Provided Teachers of Complex Needs Programs (AUT, SID, & MOID) professional development and on-going support through in-person and virtual sessions targeting evidence-based strategies and practices for students with significant cognitive disabilities.
- Provided the Algebra Institute, a 3-part series for secondary special education teachers, to develop deeper conceptual understanding of Algebra I content, build knowledge of evidence-based strategies, and effective use of the Desmos Graphing Calculator.
- Preschool Exceptional Education Program (PEEP) teachers completed training for the Language Essentials for Teachers of Reading and Spelling (LETRS) and Phonological Awareness Literacy Screening (PALS).

Summer School Program

Projected Enrollment: 6,200

Schools: Summer learning opportunities in 2023 were in-person and remote. Rising K-12th grade students attended in-person at nine sites. A self-paced summer learning portal was also created for elementary students to work on-line. Middle school students attended in-person at Gildersleeve. High recovery and credit advancement programs were in-person at Woodside. The STEAM Center at Hines offered ten different camps for students in grades 3-12.

Grades: PK-12

Programs/Services

Summer school remediation PreK-8th, fine and performing arts, STEAM Camps, ESL, SWD, Newcomers, high school credit recovery/advancement

Goals

- Develop and implement instructional programs that support SOL mastery and the general academic progress of students.
- Implement a summer instructional program that promotes engagement and addresses ‘summer and Covid-19 slide.’”
- Increase student enrollment of targeted student groups at the elementary level (grades PK-5).
- Provide high school students with opportunities to re-take courses for credit recovery and end of course tests required for graduation as well as take courses for advancement.
- Provide enrichment opportunities to engage students in the arts, recreation, and STEAM.
- Provide in-person learning experiences for students with disabilities and ELL students.
- Formalize criteria for teacher recommendations of elementary and middle school students for summer school.

Accomplishments

- Provided instructional support programs for the summer weeks to serve approximately 6,200 students from PreK-12th grades with a focus on reading, mathematics, science, computer science, fine and performing arts, and STEM.
- Provided additional learning opportunities for English as a Second Language (ESL) students and students with an IEP.
- To “Grow Our Own” leaders, we provided learning and leadership experiences for students and staff:
 - 20 juniors and seniors in NNPS had the opportunity to serve as Career Pathway interns
 - 36 employees in the ODU administration cohort group served as Site Administrator interns
 - 18 employees (current assistant principals, administrative assistants, and teachers) served as site administrators
- Provided recovery and credit advancement courses at the high school level enrolling over 1,582 students which is an increase when compared to enrollment last year (1,200 students).
- Provided a well-developed spectrum of courses at the high school level for students to make up credits needed for graduation.
- Students who attended Summer Institute for the Arts combined their talents to create a culminating performance featuring music, dance and drama. While the inspiring artists created an expo to showcase their incredible talents.
- This year our STEAM Campers engaged with the following community partners: Jefferson Lab, William & Mary College, Newport News Police Department, Brooks Crossing Innovation Lab, NNPS TV: Channel 47, Civil Air Patrol, NASA Astro Camp, Newport News Sarfan Food Forest, WHRO Batten Environmental Van, Newport News Green Foundation, and Virginia Air and Space Science Center.

Telecommunications

Programs/Services

The Telecommunications Center/NNPS-TV is responsible for operating and maintaining facilities and equipment for NNPS-TV, procuring and airing educational programming, and producing high-quality, school-related TV programs and videos for the channel, the NNPS-TV website, the NNPS district website, and live events. Additionally, NNPS-TV operates and supports video network systems and creates and supports digital information systems including the NNPS-TV website, live and on-demand video web-streaming, and video bulletin boards, and maintains social media accounts (YouTube and Twitter). The department also assists NNPS administration and staff with video production needs pertaining to safety, training, certification, wellness, youth development, advocacy and other projects. NNPS-TV assists students with morning shows and other video projects and promotes Career Pathways with station tours and school visits.

Goals

- Deliver NNPS and school news and information to families and citizens of Newport News; and market the school division's work and results to families, employees, and the community
- Provide quality television programming to families, employees and the community
- Update and 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
- Disseminate information and videos via social media
- Upgrade remaining FTP server and equipment to facilitate high quality transmission of programming content
- Expand email subscriber list of NNPS-TV Newsletter

Accomplishments

- Produced 52 episodes of the weekly news program, "This Just In," for TV and website to promote and market division and student initiatives – having aired 700 episodes while never missing a week
- Produced over 225 NNPS-TV video segments for school websites and the division website; regularly Tweeted videos
- Redesigned and updated nnpstv.com website with new template and migration to Joomla 4 content management system
- Created over 40 website articles/webpages to promote NNPS-TV and Telecom initiatives and programming
- Upgraded/redesigned NNPS-TV website for Joomla 4 compatibility
- Replaced ProMAX storage server and modified connectivity for editing suites
- Replaced FTP server in headend and added LTO 8 recorder for archiving programming content
- Aired School Board meetings on Ch.17, Ch.47, Roku, Apple TV, nnpstv.com, NNPS-TV app, and student YouTube Ch.
- Posted and closed-captioned all School Board meetings on two video websites
- Engineered components for NNPS and CNU graduations, and awards and athletics events utilizing the production truck
- Improved functionality of production truck by replacing the audio console, Clear-Com system, and HyperDeck recorders
- Produced graduation highlight videos, featuring the Interim Superintendent and School Board members
- Produced 11 episodes of "School Board Spotlight" to be shown during School Board meetings
- Adopted SharePoint through NNPS Technology Department for better internal sharing of videos
- Produced district promotional/informational videos highlighting Magnet Schools, Environmental Endeavors, Family Engagement, and Safety, Health and Fitness.
- Continued producing the series, "At Home," with 13 episodes to reinforce NNPS academic and social growth at home
- Created and aired over 100 bulletin board screens for community and school announcements
- Continued electronic NNPS-TV newsletter "Studio Scene" with 11 mailings per year
- Produced three episodes of "Scouting Report," highlighting NNPS athletics and physical education
- Earned 7 National Awards including 1 Telly Award, 3 Communicator Awards, and 3 Viddy Awards
- Acquired new programming like "American Sign Language Made Easy" and "1000 Days for the Planet"

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 Assessment Program, Newport News Public Schools' Assessment Program and other standardized tests including the ACT Workkeys Business Writing, ACT Workkeys Workplace Documents, Naglieri NonVerbal Ability Test for Talented and Gifted screening, and the World-Class Instructional Design & Assessment test for Limited English Proficient students. Testing provides detailed analysis and trend reporting for assessments administered by the College Board including the Scholastic Aptitude Test (SAT), Advanced Placement (AP) exams, and the Preliminary Scholastic Achievement Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT).

Goals

- Continue improving the timeliness and accuracy of division and school level test results in support of the School Support Team process and in alignment with updated state accreditation and federal accountability by utilizing SIS Analytics.
- Successfully coordinate and implement the training and administration of Growth Assessments to include data analysis and support provided to schools and staff.
- Continue to increase stakeholder's understanding of changes to state and federal guidelines, reviewing assessment data, and meeting accreditation goals using data workshops throughout the year.
- Collaboratively work with the Student Information Systems team in developing and implementing user friendly tools for accessing testing data within the system.
- Successfully coordinate with Special Education and ESL in ensuring that changes in state and federal testing accommodations are updated in the list of available accommodations in the Individualized Education Program (IEP) and Limited Proficiency Plan (LEP) when case managers and ESL teachers create/update a student's IEP/LEP plan.
- Continue to streamline professional development and support to division and school personnel on the Pearson Access NEXT test management software, test administration best practices, security protocols, and interpretation of assessment results.
- Coordinate and implemented the training, administration, scoring and reporting of Local Performance Assessment for all 9th-11th grade students' collection of evidence to work towards earning a verified credit towards graduation during 11th grade year.

Accomplishments

- Successfully implemented the process of having student's Local Performance Assessment test results immediately available for parents in ParentVUE.
- Successfully coordinated and implemented the state's Winter Growth Assessment, providing training for administering the assessment and using the results of the assessment in calculating student growth in reading and mathematics as well as student academic needs.
- Successfully coordinated and implemented the training, administration, scoring and reporting of Local Performance Assessment for all 9th and 10th grade students' collection of evidence to work towards earning a verified credit towards graduation.
- Successful release of real time Accreditation data provided to schools by SIS Analytics giving schools a snapshot of how their data is reflected in the preliminary calculation of Accreditation.

Transportation

Serve:	All students
Miles per Year:	3.35 million
Number of Buses:	340
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

- Continue to maintain the fewest number of routes and buses necessary while providing safe and timely transportation.
- Continue intentional employee engagement and recognition: 1) director outreach to employees; 2) advisory council; 3) semi-annual town hall meetings; 4) semi-annual meeting with new employees; 5) utilize social media and newsletters to provide the department with important information.
- Continue to refine procedures for Student Ridership program (T-Pass) throughout the school district.
- Seek and apply for alternative fuels federal and state grants to offset the upcharge cost of propane buses and to continue to change the fleet from diesel to propane buses.
- Implement evaluation system for all employees.
- Integrate new leadership into the department.
- Implement new routing
- Continue to develop a process that allows NNPS families to opt-in or opt out of transportation. This process will help us better utilize our resources and route more efficiently.

Accomplishments

- With a reduced bus driver staff (over 70-80 short the entire school year), successfully transported students to and from school with minimal issues.
- Implemented Student Ridership program (T-Pass) throughout the school district.
- Purchased 13 propane-powered buses that will bring the fleet total to 154 out 340 total buses are propane-powered.
- Transportation leadership conducted visits to every school within the district to meet with school leadership and discuss the current state of transportation operations in their school and how we can fix issues.

Youth Development

Goals

- Improve division-wide efficacy of Positive Youth Development practice and fidelity of program implementation as evidenced by a 15% increase in PYD Inventory scores by the end of the academic school year.
- Increase access to Positive Youth Development for every student through deliberate program planning and extraordinary opportunities as evidenced by 100% of schools offering extracurricular activities.
- Increase participation in Secondary extracurricular activities by 15%: Middle (69%), High (71%)
- Increase participation in Elementary extracurricular activities by 20% (49%)

Accomplishments

Journey 2025 – Student Success Through Involvement in Extracurricular Activities

- A total of 8,139 middle and high school students participated in at least one club, sport, or activity.
- The number of secondary students involved in extracurricular activities increased 21% over the previous year.
- The percent of enrolled secondary students participating in at least one club, sport, or activity increased as follows:
 - 21-22 SY – Middle 58%, High 34%
 - 22-23 SY – Middle 60%, High 62%
- 100% of secondary schools offered extracurricular activities to over 13,000 students and 96% of elementary schools offered clubs and activities to nearly 12,000 students.
- Implemented electronic tracking of elementary student involvement in clubs and activities in Synergy to increase data efficacy. Synergy reports reflected 4,847 (41%) elementary students participating in clubs and activities.

Journey 2025 – Student Wellness Through Mentoring and Empowerment Programs

- 1,605 students (an increase of 92% over the previous year) in grades 3 - 12, participated in mentoring or empowerment programs.
 - 536 elementary students (an increase of 436% over the previous year) and 520 secondary students participated in Bloom, Blossom, and Flourish Girls' empowerment programming designed to promote positive self-esteem and prosocial skill building.
 - 549 students in grades 3-12 participated in the RISE! Male Mentoring program.
- Coordinated two student empowerment conferences (RISE! Male Mentoring and the More Than A Princess Conference) for more than 800 participating students.
- 94 – 11th and 12th grade students participated in the professional leadership training initiative, Emerging Leader Institute.

Journey 2025 – Experiential Learning through Enhanced Partnerships (Specialized Programming)

- 293 high school students participated in the Gun Violence Prevention Initiatives, My Brother's Keeper and My Sister's Keeper through a \$92,000 grant awarded by the City of Newport News. Funding for FY24 was increased by 71%.
 - Collaborated with 22 community partners, including multiple mental health service providers, city agencies, and grassroots organizations to ensure regular access to mental health support, service learning, and job skills training for program members who were provided with a minimum of 180 minutes of programming each month.
 - Distributed more than \$16,000 in stipends to program participants.
 - Delivered a 90-minute presentation at the annual Hampton Roads Social Justice Conference at Christopher Newport University with program participants and community partners. For its success, the program was featured on the front page of the Daily Press newspaper.
 - Partnered with the Urban League of Hampton Roads to provide free tutoring for MBK/MSK participants.
 - In partnership with the Newport News Police Department, elementary students completed a parallel pilot program (Level Up!) in three schools which led to an overall decrease in discipline referrals for participating students.
- Newport News Public Schools Youth Development was selected by Virginia MENTOR as the only Virginia school division to implement *Relationship Centered Schools*, a national framework, in three schools.
- For the second year, Sentara Healthcare selected NNPS Youth Development to partner in their Health Care Summer Camp at the Hampton Careplex. Students participated in a 7-day free camp which introduced them to various careers in Healthcare.
- Partnered with Newport News Juvenile Services to involve high school students in the first ever Youth Justice Diversion Program (Youth Court) which made it possible for youth with simple misdemeanor charges to be judged by their peers.
- Partnered with the Newport News chapter of the Links, Inc. to involve middle school students in the Dr. Christine Mann Darden National Society of Black Engineers, Junior Chapter which met monthly with local scientists from NASA and Hampton University.
- Partnered with the Hampton Roads Chess Association to introduce Chess Clubs at Deer Park and Newsome Park Elementary Schools.

**This Page
Intentionally
Left Blank**

Financial Section



The Financial Section of the budget includes a summary and detail of financial information about each fund in the budget. The information is first presented at a broad level and then drills down into more detail by source of revenues and expenditures by object as you move through the financial section.

**This Page
Intentionally
Left Blank**

Fund Structure

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

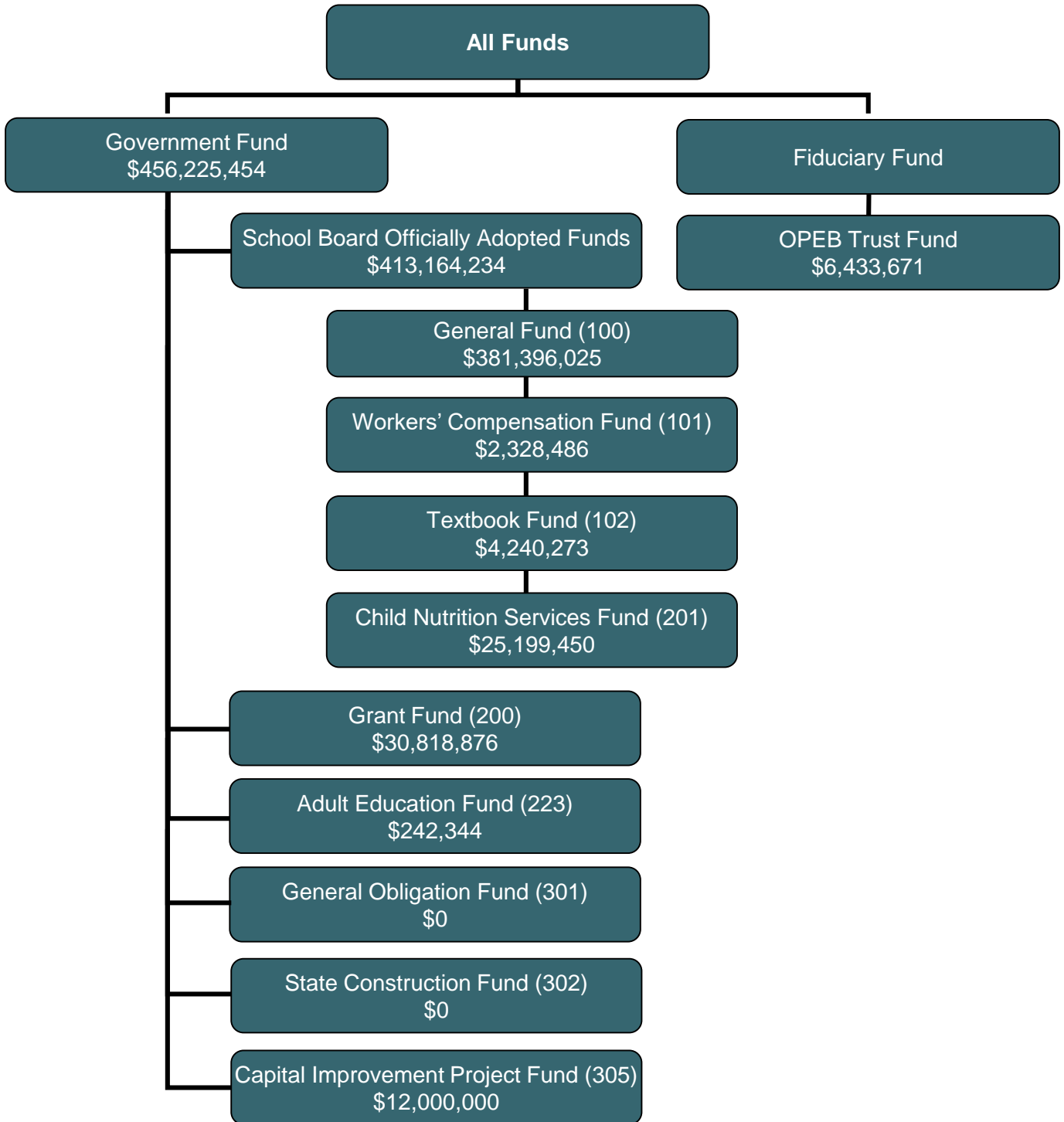
Government:

- General (Operating) Fund – is the general operating fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund. It finances instructional programs and day-to-day functions in support of those programs. Funds are primarily derived from state, local sources and non-categorical federal funds.
- Workers' Compensation Fund – includes administrative support for monitoring and processing workers' compensation claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.
- Textbook Fund – is used to pay for student textbooks; 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 and state reimbursements.
- Adult Education Fund – accounts for local and state funds used to deliver instruction to adults in the community who did not complete a high school credential.
- General Obligation Bond Fund – accounts for proceeds for general obligation bonds issued by the City of Newport News to construct or purchase capital assets.
- State Construction Fund – is specifically earmarked for capital improvements which would otherwise be funded through the Capital Improvement Project or General Operating fund.
- Capital Improvement Project Fund – used to account for financial resources received and used for the acquisition, construction, or improvement of capital facilities or maintenance of the school plant (other than those financed by the other funds). While not part of the School Operating Budget, a summary of the Capital Improvement Plan appears in the Other Funds section.

Fiduciary:

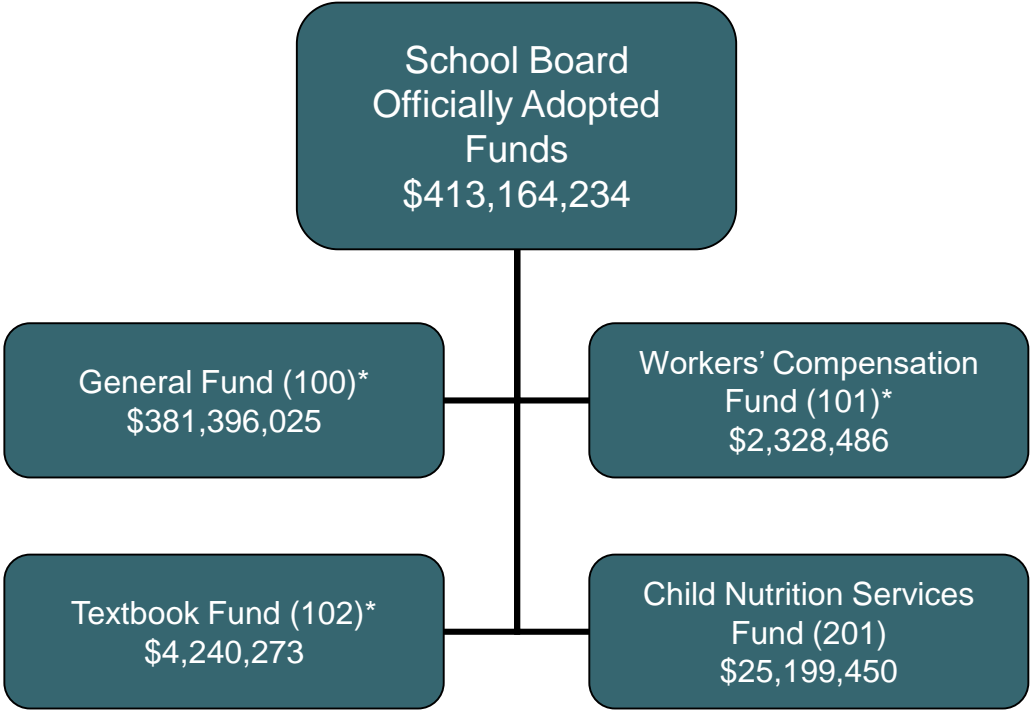
- Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance.

All Funds Structure



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

Funds Structure



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

Summary of All Funds

Description	FTEs 2023B	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
REVENUES											
Operating Fund		\$312,288,461	\$330,349,667	\$341,855,232	\$357,437,823	\$362,027,419	\$381,396,025	6.7%	\$387,927,290	\$395,685,836	\$403,599,553
Workers' Compensation		1,689,449	1,609,196	1,729,617	1,880,595	2,114,406	1,925,000	2.4%	1,925,000	1,925,000	1,925,000
Textbook Fund		1,950,551	1,974,217	1,943,759	2,443,220	2,388,650	2,426,273	-0.7%	2,426,273	2,426,273	2,426,273
Grant Fund		27,458,176	38,707,694	90,452,736	41,931,013	97,607,027	30,818,876	-26.5%	32,132,366	33,303,197	34,521,510
Child Nutrition Services		16,281,120	14,817,142	22,347,027	18,478,450	21,587,270	20,686,000	11.9%	20,686,000	20,686,000	20,686,000
Adult Education		405,387	244,912	207,032	215,000	160,348	215,000	0.0%	215,000	215,000	215,000
State Construction		-	-	-	8,161,859	8,161,859	-	-100.0%	-	-	-
Capital Improvement Projects		19,214,996	5,362,703	12,687,171	2,757,251	3,497,346	12,000,000	335.2%	2,000,000	12,000,000	12,000,000
GRAND TOTAL		\$379,288,140	\$393,065,531	\$471,222,574	\$433,305,211	\$497,544,326	\$449,467,174	3.7%	\$447,311,930	\$466,241,306	\$475,373,336
EXPENDITURES											
Operating Fund	3,904.5	\$312,288,461	\$330,349,667	\$341,855,232	\$357,437,823	\$362,027,419	\$381,396,025	6.7%	\$387,927,290	\$395,685,836	\$403,599,553
Workers' Compensation	-	1,702,393	988,861	1,188,316	2,351,846	1,468,396	2,328,486	-1.0%	2,328,486	2,328,486	2,328,486
Textbook Fund	-	1,355,045	1,337,401	1,367,186	3,500,000	928,962	4,240,273	21.2%	2,640,273	2,640,273	2,640,273
Grant Fund	383.2	27,458,176	38,707,694	90,452,736	41,931,013	97,607,027	30,818,876	-26.5%	32,132,366	33,303,197	34,521,510
Child Nutrition Services	350.0	19,659,197	13,458,828	16,927,967	18,478,450	22,980,660	25,199,450	36.4%	22,995,450	22,995,450	22,995,450
Adult Education	0.5	490,310	260,990	175,462	371,790	244,080	242,344	-34.8%	242,344	242,344	242,344
State Construction	-	70,763	-	-	8,161,859	527,843	-	-100.0%	-	-	-
Capital Improvement Projects	-	12,063,166	12,739,914	7,813,375	2,757,251	9,148,607	12,000,000	335.2%	2,000,000	12,000,000	12,000,000
GRAND TOTAL	4,638.2	\$375,087,511	\$397,843,355	\$459,780,274	\$434,990,031	\$494,932,995	\$456,225,454	4.9%	\$450,266,210	\$469,195,587	\$478,327,616

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.

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 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.

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 FY 2011, this state stopped providing funding and the remaining fund balance is used to supplement capital project funding in future years. This fund was fully spent by the end of FY 2020. New funding is expected in FY 2023.

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

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

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
Operating Fund							
Revenue	\$ 312,288,461	\$ 330,349,667	\$ 341,855,232	\$ 357,437,823	\$ 362,027,419	\$ 381,396,025	6.7%
Expenditures	(312,288,461)	(330,349,667)	(341,855,232)	(357,437,823)	(362,027,419)	(381,396,025)	6.7%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Workers' Compensation Fund							
Revenue	\$ 1,689,449	\$ 1,609,196	\$ 1,729,617	\$ 1,880,595	\$ 2,114,406	\$ 1,925,000	2.4%
Expenditures	(1,702,393)	(988,861)	(1,188,316)	(2,351,846)	(1,468,396)	(2,328,486)	-1.0%
Net Increase (Decrease)	\$ (12,944)	\$ 620,335	\$ 541,301	\$ (471,251)	\$ 646,011	\$ (403,486)	-14.4%
Textbook Fund							
Revenue	\$ 1,950,551	\$ 1,974,217	\$ 1,943,759	\$ 2,443,220	\$ 2,388,650	\$ 2,426,273	-0.7%
Expenditures	(1,355,045)	(1,337,401)	(1,367,186)	(3,500,000)	(928,962)	(4,240,273)	21.2%
Net Increase (Decrease)	\$ 595,506	\$ 636,816	\$ 576,573	\$ (1,056,780)	\$ 1,459,688	\$ (1,814,000)	71.7%
Grants							
Revenue	\$ 27,458,176	\$ 38,707,694	\$ 90,452,736	\$ 41,931,013	\$ 97,607,027	\$ 30,818,876	-26.5%
Expenditures	(27,458,176)	(38,707,694)	(90,452,736)	(41,931,013)	(97,607,027)	(30,818,876)	-26.5%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Child Nutrition Services							
Revenue	\$ 16,281,120	\$ 14,817,142	\$ 22,347,027	\$ 18,478,450	\$ 21,587,270	\$ 20,686,000	11.9%
Expenditures	(19,659,197)	(13,458,828)	(16,927,967)	(18,478,450)	(22,980,660)	(25,199,450)	36.4%
Net Increase (Decrease)	\$ (3,378,077)	\$ 1,358,314	\$ 5,419,060	\$ -	\$ (1,393,390)	\$ (4,513,450)	100.0%
Adult Education							
Revenue	\$ 405,387	\$ 244,912	\$ 207,032	\$ 215,000	\$ 160,348	\$ 215,000	0.0%
Expenditures	(490,310)	(260,990)	(175,462)	(371,790)	(244,080)	(242,344)	-34.8%
Net Increase (Decrease)	\$ (84,923)	\$ (16,078)	\$ 31,570	\$ (156,790)	\$ (83,732)	\$ (27,344)	-82.6%
State Construction							
Revenue	\$ -	\$ -	\$ -	\$ 8,161,859	\$ 8,161,859	\$ -	-100.0%
Expenditures	(70,763)	-	-	(8,161,859)	(527,843)	-	-100.0%
Net Increase (Decrease)	\$ (70,763)	\$ -	\$ -	\$ -	\$ 7,634,016	\$ -	0.0%
Capital Improvement Projects (includes General Obligation Bond Fund)							
Revenue	\$ 19,214,996	\$ 5,362,703	\$ 12,687,171	\$ 2,757,251	\$ 3,497,346	\$ 12,000,000	335.2%
Expenditures	(12,063,166)	(12,739,914)	(7,813,375)	(2,757,251)	(9,148,607)	(12,000,000)	335.2%
Net Increase (Decrease)	\$ 7,151,830	\$ (7,377,211)	\$ 4,873,796	\$ -	\$ (5,651,261)	\$ -	0.0%
All Funds							
Revenue	\$ 379,288,140	\$ 393,065,530	\$ 471,222,574	\$ 433,305,211	\$ 497,544,326	\$ 449,467,174	3.7%
Expenditures	(375,087,511)	(397,843,355)	(459,780,274)	(434,990,031)	(494,932,995)	(456,225,454)	4.9%
Net Increase (Decrease)	\$ 4,200,629	\$ (4,777,825)	\$ 11,442,300	\$ (1,684,820)	\$ 2,611,331	\$ (6,758,280)	301.1%

*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.

Worker's Compensation fund balance is increased yearly due to NNPS being self insured and reduced expenditures. To decrease the fund balance, less revenue was budgeted in FY2022, FY2023, and FY2024.

Textbook fund balance is increased yearly due to continued annual state funding and reduced expenditures. To decrease the fund balance, additional expenditures were budgeted in FY2023 and FY2024.

Adult Ed fund expenditures decreased for FY2022 due to Shipyard program leaving NNPS after budget was created. To decrease the fund balance, additional expenditures were budgeted in FY2023 and FY2024.

Summary of Expenditures by Object - All Funds

Fiscal Year 2023-24

(\$ in millions)												
Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes	Total	
Personnel Costs												
Administrators	69.6	\$ 7.2	\$ -	\$ -	\$ 0.7	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ 8.2	
Board Members	-	0.1	-	-	-	-	-	-	-	-	\$ 0.1	
Superintendent	1.0	0.3	-	-	-	-	-	-	-	-	\$ 0.3	
COS/CAO/CFO/COO	4.0	0.7	-	-	-	-	-	-	-	-	\$ 0.7	
Teachers	2,055.0	127.3	-	-	8.5	-	-	-	-	-	\$ 135.8	
Media Specialists	44.0	3.2	-	-	-	-	-	-	-	-	\$ 3.2	
School Counselors	104.0	7.0	-	-	0.2	-	-	-	-	-	\$ 7.2	
Principals	41.0	4.3	-	-	0.2	-	-	-	-	-	\$ 4.6	
Asst Principals	78.5	7.3	-	-	0.3	-	-	-	-	-	\$ 7.6	
Other Professionals	138.9	7.5	-	-	0.2	0.1	0.0	-	-	-	\$ 7.8	
School Nurses	53.0	2.8	-	-	0.0	-	-	-	-	-	\$ 2.8	
Psychologist	34.4	2.6	-	-	-	-	-	-	-	-	\$ 2.6	
Tech Development Pers	22.0	1.9	-	-	-	-	-	-	-	-	\$ 1.9	
Technical Personnel	75.8	2.2	-	-	0.3	-	-	-	-	-	\$ 2.4	
Tech Support Personnel	61.0	2.6	-	-	0.0	-	-	-	-	-	\$ 2.6	
Security Officers	112.0	3.9	-	-	-	-	-	-	-	-	\$ 3.9	
Clerical Support	225.0	8.2	-	-	0.7	0.2	-	-	-	-	\$ 9.1	
Instructional/Nurse Assts	412.0	9.2	-	-	3.3	-	-	-	-	-	\$ 12.5	
Trades Personnel	96.0	5.6	-	-	-	-	-	-	-	-	\$ 5.6	
Bus Drivers	324.0	9.7	-	-	-	-	-	-	-	-	\$ 9.7	
Laborer Salaries	3.0	0.2	-	-	-	-	-	-	-	-	\$ 0.2	
Service Personnel	684.0	10.3	-	-	0.4	7.3	-	-	-	-	\$ 18.1	
Substitutes Daily	-	2.3	-	-	0.0	-	-	-	-	-	\$ 2.3	
Part-time Teachers (Hrly)	-	2.1	-	-	1.6	-	0.1	-	-	-	\$ 3.9	
Part-time Media Specialists	-	0.0	-	-	-	-	-	-	-	-	\$ 0.0	
Part-time Counselors	-	0.0	-	-	-	-	-	-	-	-	\$ 0.0	
Part-time Principals	-	0.1	-	-	-	-	-	-	-	-	\$ 0.1	
Part-time Assistant Principals	-	0.0	-	-	-	-	-	-	-	-	\$ 0.0	
Part-time Other Professionals	-	0.1	-	-	0.0	-	0.0	-	-	-	\$ 0.2	
Part-time School Nurses	-	0.0	-	-	0.0	-	-	-	-	-	\$ 0.1	
Part-time Support Staff	-	0.1	-	-	0.1	-	-	-	-	-	\$ 0.2	
Part-time (OT) Security Officers	-	0.4	-	-	0.0	-	-	-	-	-	\$ 0.4	
Part-time (OT) Clerical Support	-	0.2	-	-	0.0	-	0.0	-	-	-	\$ 0.2	
Part-time Instructional Assistants	-	0.6	-	-	0.6	-	-	-	-	-	\$ 1.2	
Part-time (OT) Trades Personnel	-	0.1	-	-	-	-	-	-	-	-	\$ 0.1	
Bus Drivers Overtime	-	1.2	-	-	-	-	-	-	-	-	\$ 1.2	
Bus Drivers contract to 40 hrs	-	1.4	-	-	-	-	-	-	-	-	\$ 1.4	
Part-time (OT) Service Personnel	-	0.6	-	-	-	0.4	-	-	-	-	\$ 1.0	
Part-time Cafeteria Monitors	-	0.3	-	-	-	-	-	-	-	-	\$ 0.3	
Bus Assistants + 25 hrs under 40 hrs	-	0.5	-	-	-	-	-	-	-	-	\$ 0.5	
Part-time Recess Monitors	-	0.0	-	-	-	-	-	-	-	-	\$ 0.0	
Supplemental Salaries	-	2.7	-	-	0.7	-	-	-	-	-	\$ 3.5	
Sub-total: Personnel Costs	4,638.2	\$ 237.1	\$ -	\$ -	\$ 18.1	\$ 8.1	\$ 0.2	\$ -	\$ -	\$ -	\$ 263.5	

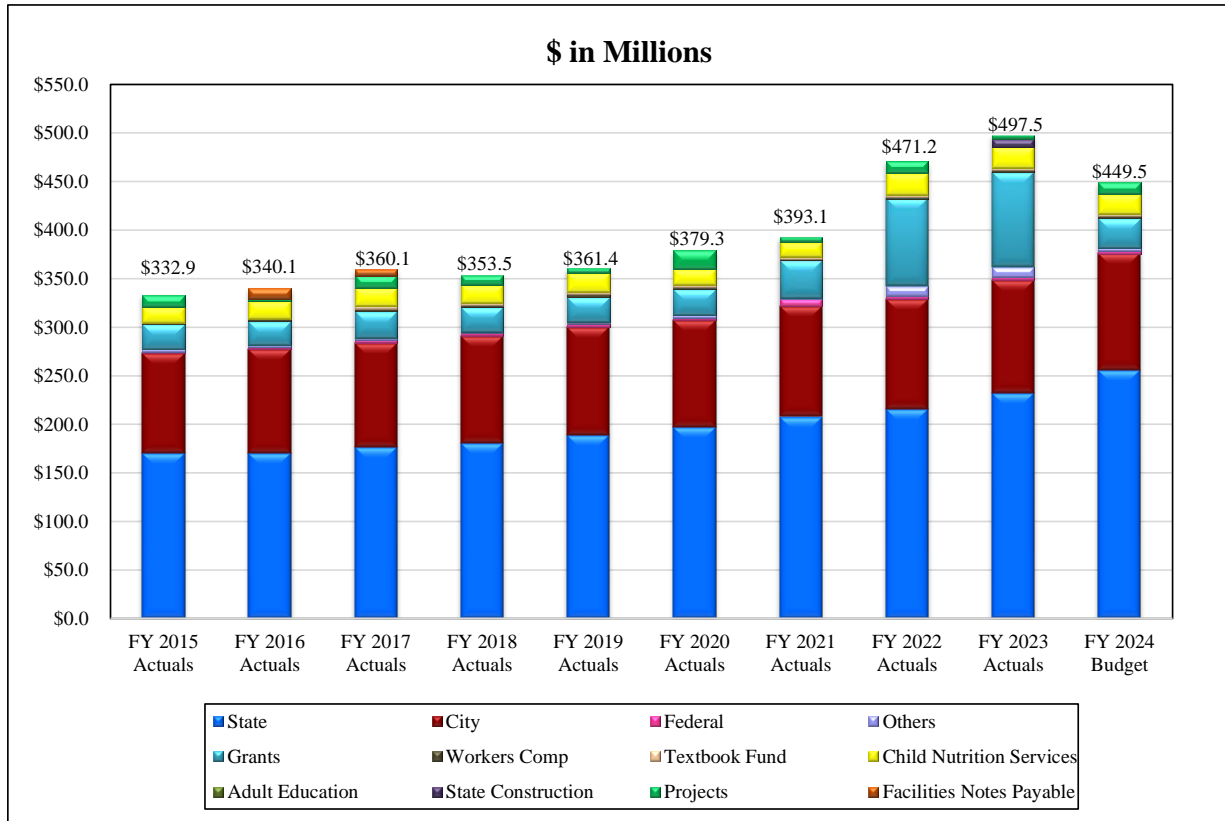
Summary of Expenditures by Object - All Funds

Fiscal Year 2023-24

Description	FTEs	(\$ in millions)										Total
		Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes		
Benefits												
FICA		\$ 17.4	\$ -	\$ -	\$ 1.4	\$ 0.6	\$ 0.0	\$ -	\$ -	\$ -	\$ -	\$ 19.4
VRS Retirement		- 18.8	-	-	1.3	0.1	-	-	-	-	-	20.2
VRS Retirement - Hybrid Plan		13.3	-	-	1.1	0.1	-	-	-	-	-	14.5
Health Insurance		7.2	-	-	1.1	1.0	-	-	-	-	-	9.3
VRS Group Life Insurance		24.0	-	-	0.2	0.1	-	-	-	-	-	24.4
Disability Insurance		3.0	-	-	0.1	0.0	-	-	-	-	-	3.1
Unemployment Insurance		0.4	-	-	-	-	-	-	-	-	-	0.4
Worker's Compensation		0.2	-	-	0.2	0.1	0.0	-	-	-	-	0.4
VRS Retiree Health Care Credit		1.5	-	-	0.2	0.0	-	-	-	-	-	1.7
Retirement - City		2.3	-	-	0.7	0.5	-	-	-	-	-	3.4
Retirement - OPEB		4.3	-	-	0.6	0.2	-	-	-	-	-	5.1
Other Benefits		0.2	-	-	-	-	-	-	-	-	-	0.2
Indemnity Payments		-	0.3	-	-	-	-	-	-	-	-	0.3
Sub-total: Fringe Benefits		\$ 92.6	\$ 0.3	\$ -	\$ 6.8	\$ 2.7	\$ 0.0	\$ -	\$ -	\$ -	\$ -	\$ 102.5
Non-Personnel Expenditures												
Contract Services		\$ 13.2	\$ 1.6	\$ 0.0	\$ 1.7	\$ 0.3	\$ 0.0	\$ -	\$ -	\$ -	\$ -	\$ 16.9
Contract Services - Daily Substitutes		-	-	-	-	-	-	-	-	-	-	-
Transportation - Private Carriers		0.1	-	-	-	-	-	-	-	-	-	0.1
Tuition Paid		0.0	-	-	-	-	-	-	-	-	-	0.0
Internal Services		(0.2)	0.0	-	0.1	0.0	0.0	-	-	-	-	(0.1)
Telecommunications		0.2	-	-	-	-	-	-	-	-	-	0.2
Utilities		6.5	-	-	0.2	0.0	-	-	-	-	-	6.6
Postage		0.1	-	-	-	0.0	-	-	-	-	-	0.1
Insurance		1.5	0.1	-	-	0.0	-	-	-	-	-	1.6
Leases and Rental		1.0	-	-	-	-	-	-	-	-	-	1.0
Student Fees		0.1	-	-	0.0	-	-	-	-	-	-	0.1
Local Mileage		0.1	-	-	0.1	0.0	0.0	-	-	-	-	0.2
Professional Development		0.6	-	-	0.2	0.0	-	-	-	-	-	0.8
Support To Other Entities		0.1	-	-	-	-	-	-	-	-	-	0.1
Dues and Memberships		0.2	-	-	-	-	-	-	-	-	-	0.2
Other Miscellaneous Expenses		0.1	0.3	-	0.1	0.0	-	-	-	-	-	0.5
Indirect Cost		-	-	-	0.7	0.4	-	-	-	-	-	1.1
Materials and Supplies		4.6	-	0.0	0.5	0.2	0.0	-	-	-	-	5.3
Uniforms and Wearing Apparel		0.3	-	-	-	0.0	-	-	-	-	-	0.3
Food Supplies		0.1	-	-	0.0	8.0	-	-	-	-	-	8.1
Food Services Supplies		-	-	-	-	0.5	-	-	-	-	-	0.5
USDA Food Commodities		-	-	-	-	1.2	-	-	-	-	-	1.2
Vehicle & Powered Equip Fuels		2.4	-	-	-	0.0	-	-	-	-	-	2.5
Vehicle & Powered Equip Supplies		1.1	-	-	-	-	-	-	-	-	-	1.1
Textbook Adoption		-	-	3.8	-	-	-	-	-	-	-	3.8
Textbook Maintenance		2.0	-	0.4	-	-	-	-	-	-	-	2.4
Educational Materials		0.1	-	-	0.1	-	0.0	-	-	-	-	0.2
Teacher Supply Allocation		2.0	-	-	-	-	-	-	-	-	-	2.0
Tech Software/On-Line Content		0.1	-	-	-	-	-	-	-	-	-	0.1
Tech Hardware: Non-Capitalized		7.7	-	-	0.2	-	-	-	-	-	-	8.0
Tuition Pymt to Joint Operations		1.9	-	-	0.0	-	-	-	-	-	-	1.9
Capital Outlay: Replacement		0.1	-	-	1.5	3.8	-	-	12.0	-	-	17.4
Capital Outlay: Additions		1.4	-	-	0.3	0.0	-	-	-	-	-	1.8
Facility Notes Payable		0.5	-	-	-	-	-	-	-	-	-	0.5
Capitalized Lease - Copiers		2.5	-	-	-	-	-	-	-	-	-	2.5
Fund Transfers - City		1.1	-	-	-	-	-	-	-	-	-	1.1
Sub-Total: Non-Personnel Costs		\$ 51.7	\$ 2.0	\$ 4.2	\$ 6.0	\$ 14.4	\$ 0.0	\$ -	\$ 12.0	\$ -	\$ -	\$ 90.2
Grand Total	4,638.2	\$ 381.4	\$ 2.3	\$ 4.2	\$ 30.8	\$ 25.2	\$ 0.2	\$ -	\$ 12.0	\$ -	\$ -	\$ 456.2

Newport News Public Schools Revenue History - All Funds

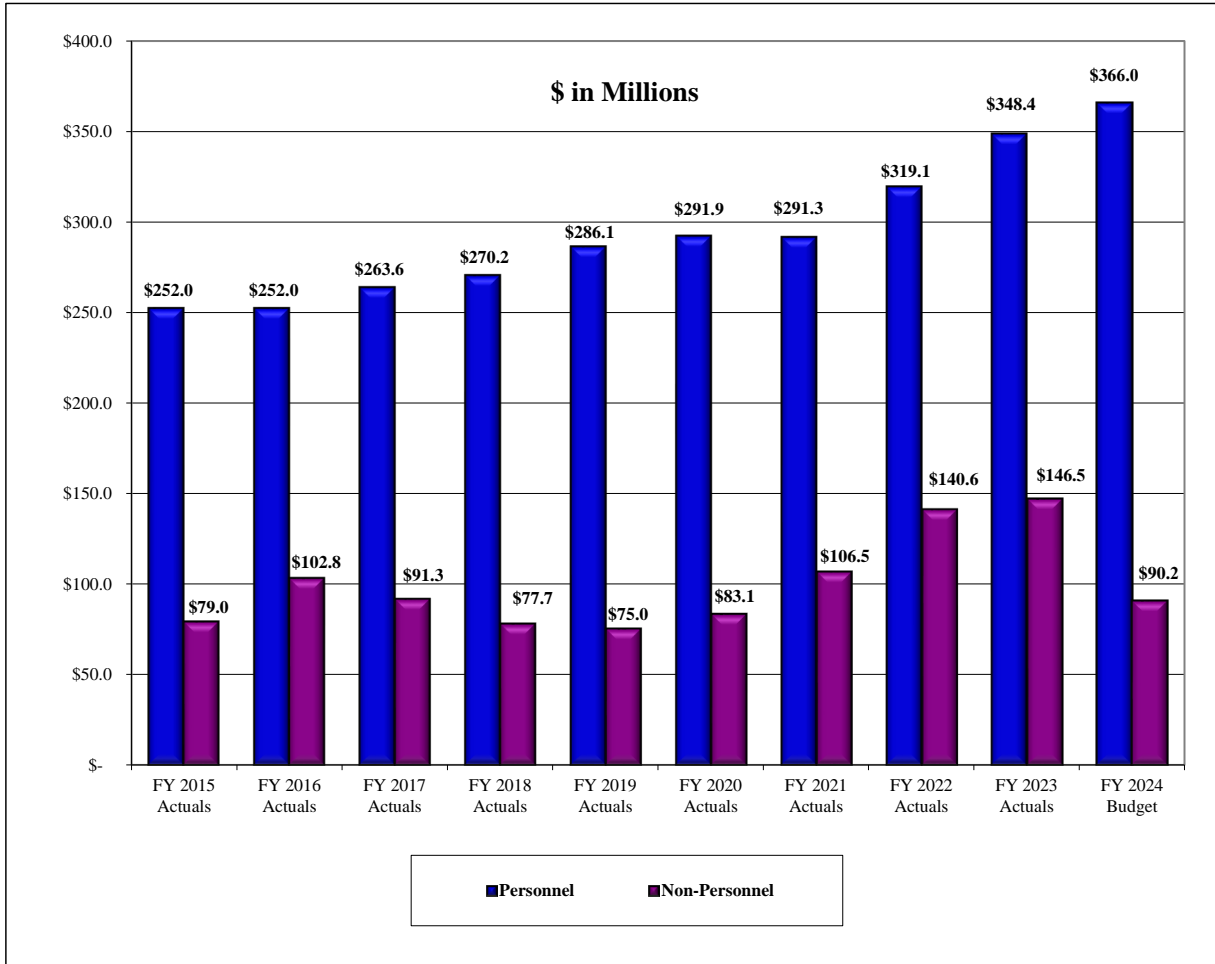
The following table provides revenue by source for the last 9 years and the FY24 budget



Source	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget
State	\$ 170.1	\$ 170.1	\$ 176.3	\$ 180.6	\$ 189.0	\$ 196.7	\$ 207.9	\$ 215.9	\$ 232.4	\$ 256.2
City	103.0	107.1	107.1	110.2	110.9	110.9	113.4	113.4	116.2	119.6
Federal	1.9	2.9	3.9	2.9	3.5	2.4	7.6	3.1	3.0	3.1
Others	2.0	1.9	2.3	1.6	1.6	2.3	1.4	9.5	10.5	2.5
Grants	26.3	24.2	27.2	25.9	26.0	27.5	38.7	90.5	97.6	30.8
Workers Comp	0.8	2.0	2.0	1.4	3.1	1.7	1.6	1.7	2.1	1.9
Textbook Fund	-	0.4	3.4	2.1	2.0	2.0	2.0	1.9	2.4	2.4
Child Nutrition Services	16.1	18.1	18.5	18.9	19.8	16.3	14.8	22.3	21.6	20.7
Adult Education	0.5	0.2	0.2	0.2	0.3	0.4	0.2	0.2	0.2	0.2
State Construction	-	-	-	-	-	-	-	-	8.2	-
Projects	12.1	2.0	12.4	9.6	5.3	19.2	5.4	12.7	3.5	12.0
Facilities Notes Payable	-	11.1	6.9	-	-	-	-	-	-	-
Total	\$ 332.9	\$ 340.1	\$ 360.1	\$ 353.5	\$ 361.4	\$ 379.3	\$ 393.1	\$ 471.2	\$ 497.5	\$ 449.5

Notes:
City revenue excludes debt service.
Some figures do not add due to rounding.

Newport News Public Schools Expenditure History - All Funds



	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget
Personnel Costs	\$ 176.5	\$ 178.1	\$ 184.1	\$ 189.8	\$ 202.9	\$ 205.2	\$ 202.2	\$ 224.6	\$ 249.7	\$ 263.5
Benefits	75.6	73.9	79.5	80.4	83.2	86.7	89.1	94.5	98.7	102.5
Non-Personnel Costs	79.0	102.8	91.3	77.7	75.0	83.1	106.5	140.6	146.5	90.2
Total*	\$ 331.0	\$ 354.8	\$ 354.9	\$ 347.9	\$ 361.1	\$ 375.0	\$ 397.8	\$ 459.7	\$ 494.9	\$ 456.2

*Total expenditures do not include city debt service.

Summary of Total Budget (All Funds Combined)

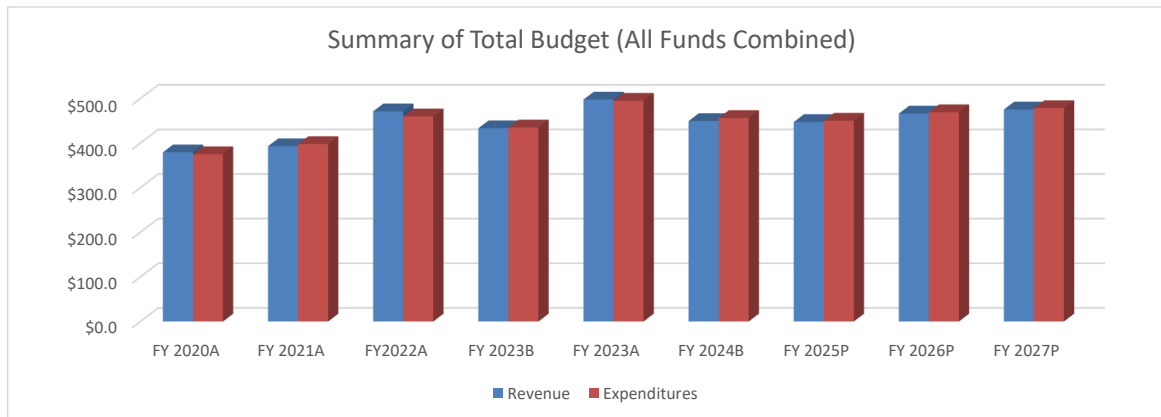
The chart below is a summary of three year budget projections for fiscal years 2025 through 2027. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2024 have not yet been forecasted by the state.

Total Revenue by Source

Source	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
Commonwealth of Virginia	\$ 205,600,627	\$ 215,866,403	\$ 225,026,970	\$ 258,989,880	\$ 251,271,209	\$ 265,422,526	\$ 266,874,141	\$ 271,070,374	\$ 275,316,302
City	131,034,075	119,182,822	126,556,345	119,271,558	120,415,877	132,405,307	125,992,986	139,688,296	143,494,465
Federal	38,263,110	54,599,007	108,047,938	50,045,345	112,449,891	46,727,346	49,781,778	50,815,572	51,891,316
Others	4,390,328	3,417,298	11,591,320	4,998,428	13,407,349	4,911,995	4,663,024	4,667,065	4,671,254
Grand Total	\$ 379,288,140	\$ 393,065,530	\$ 471,222,574	\$ 433,305,211	\$ 497,544,326	\$ 449,467,174	\$ 447,311,930	\$ 466,241,306	\$ 475,373,336

Total Expenditure by Object

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
Salaries	\$ 205,207,304	\$ 202,253,497	\$ 224,584,698	\$ 252,610,999	\$ 249,682,529	\$ 263,480,204	\$ 268,269,191	\$ 273,831,222	\$ 279,519,047
Benefits	87,017,127	89,280,442	94,663,522	98,619,368	98,873,140	102,482,185	103,978,115	105,998,438	108,059,222
Contract Services	17,153,176	30,358,653	41,105,777	18,460,007	38,199,655	18,951,857	20,365,059	20,809,144	21,266,084
Utilities/Fuel	6,468,569	5,623,953	7,514,294	8,417,045	8,276,600	9,106,555	9,278,237	9,468,914	9,663,680
Other (Prof. Dev, Dues, Mileage, Internal)	2,625,553	2,934,174	2,798,416	4,599,417	2,951,296	3,801,644	3,752,039	3,833,456	3,917,269
Materials & Supplies (Admin, Athletics, Tech, Educ Mat, Food)	15,359,849	19,325,100	29,102,248	17,449,421	21,472,768	17,775,883	18,586,755	18,828,596	19,077,460
Capital Outlay (Add/Replace)	26,802,043	26,411,699	38,821,177	15,984,328	50,404,363	19,650,158	7,186,857	17,252,235	17,319,665
Fund Transfers	674,163	1,059,652	1,060,978	3,619,522	1,074,895	3,619,602	2,595,339	2,647,245	2,700,190
Fund Balance Year End	-	6,708,744	6,302,946	-	7,693,681	-	-	-	-
Tuition	7,923,481	8,005,561	6,839,006	7,619,374	7,700,685	7,911,517	8,070,614	8,232,936	8,398,550
Leases and Rentals	1,337,861	1,948,634	1,748,713	1,311,014	1,846,065	1,531,964	1,562,603	1,593,855	1,625,732
Textbooks: New Adoption & Maintenance	1,324,595	1,312,796	1,342,492	2,409,573	900,891	4,214,119	2,614,119	2,614,119	2,614,119
Facility Notes Payable	1,305,499	1,345,903	1,387,518	1,393,905	1,430,382	1,436,961	1,465,700	1,495,014	1,524,915
Indirect Costs	664,729	549,257	956,963	1,296,058	2,950,062	1,062,805	1,341,582	1,390,411	1,441,682
USDA Food Commodities	1,223,561	725,291	1,551,525	1,200,000	1,475,982	1,200,000	1,200,000	1,200,000	1,200,000
Grand Total	\$ 375,087,511	\$ 397,843,355	\$ 459,780,274	\$ 434,990,031	\$ 494,932,995	\$ 456,225,454	\$ 450,266,210	\$ 469,195,587	\$ 478,327,616



Notes:

Funds included are Operating, Child Nutrition, Grants, Workers' Compensation, Textbook, Adult Education, State Construction, and Capital Improvement Projects. City excludes debt service.

Summary of Operating Funds

Total Revenue by Source (Excludes Capital Improvement Projects)

Source	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
Commonwealth of Virginia	\$ 196,710,837	\$ 207,907,338	\$ 215,897,639	\$ 235,655,783	\$ 232,362,451	\$ 256,152,985	\$ 259,096,571	\$ 263,159,807	\$ 267,267,355
City	110,889,307	113,389,307	113,389,307	116,189,307	116,189,307	119,589,307	123,176,986	126,872,296	130,678,465
Federal	2,377,069	7,630,772	3,092,043	3,108,980	2,972,451	3,108,980	3,108,980	3,108,980	3,108,980
Others	2,311,247	1,422,250	9,476,243	2,483,753	10,503,211	2,544,753	2,544,753	2,544,753	2,544,753
Grand Total	\$ 312,288,461	\$ 330,349,667	\$ 341,855,232	\$ 357,437,823	\$ 362,027,419	\$ 381,396,025	\$ 387,927,290	\$ 395,685,836	\$ 403,599,553

Expenditures by Object (Excludes Capital Improvement Projects)

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
Salaries	\$ 184,397,601	\$ 182,626,107	\$ 199,369,997	\$ 222,753,867	\$ 210,222,974	\$ 237,089,791	\$ 241,831,587	\$ 246,668,219	\$ 251,601,583
Benefits	78,559,410	80,772,838	83,401,715	89,344,436	86,511,025	92,654,253	94,507,338	96,397,485	98,325,435
Contract Services	13,728,831	23,006,224	14,428,034	11,383,893	21,128,923	15,278,685	15,584,258	15,895,943	16,213,862
Utilities/Fuel	6,311,643	5,487,246	7,357,663	8,227,045	8,124,509	8,896,555	9,074,487	9,255,976	9,441,096
Other (Prof. Dev, Dues, Mileage, Internal)	1,888,553	2,245,367	2,084,528	2,752,869	1,986,697	2,737,033	2,791,774	2,847,609	2,904,562
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)	5,024,912	5,667,748	6,137,159	7,003,460	6,444,642	8,281,034	8,446,655	8,615,588	8,787,900
Capital Outlay (Add/Replace)	11,164,534	11,509,741	11,767,117	2,057,324	7,891,827	1,987,515	2,027,265	2,067,811	2,109,167
Fund Transfers	674,163	1,059,652	1,060,978	3,619,522	1,074,895	3,619,602	2,595,339	2,647,245	2,700,190
Fund Balance Year End	-	6,708,744	6,302,946	-	7,693,681	-	-	-	-
Tuition	7,895,454	7,971,464	6,808,864	7,590,488	7,671,799	7,882,631	8,040,284	8,201,089	8,365,111
Leases and Rentals	1,337,861	1,948,634	1,748,713	1,311,014	1,846,065	1,531,964	1,562,603	1,593,855	1,625,732
Facility Notes Payable	1,305,499	1,345,903	1,387,518	1,393,905	1,430,382	1,436,961	1,465,700	1,495,014	1,524,915
Sub-Total: Non-Personnel Costs	\$ 49,331,450	\$ 66,950,722	\$ 59,083,520	\$ 45,339,520	\$ 65,293,420	\$ 51,651,980	\$ 51,588,365	\$ 52,620,132	\$ 53,672,535
Grand Total	\$ 312,288,461	\$ 330,349,667	\$ 341,855,232	\$ 357,437,823	\$ 362,027,419	\$ 381,396,025	\$ 387,927,290	\$ 395,685,836	\$ 403,599,553

Summary Data for Individual Funds

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
Operating Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 196,710,837	\$ 207,907,338	\$ 215,897,639	\$ 235,655,783	\$ 232,362,451	\$ 256,152,985	\$ 259,096,571	\$ 263,159,807	\$ 267,267,355
City	110,889,307	113,389,307	113,389,307	116,189,307	116,189,307	119,589,307	123,176,986	126,872,296	130,678,465
Federal	2,377,069	7,630,772	3,092,043	3,108,980	2,972,451	3,108,980	3,108,980	3,108,980	3,108,980
Others	2,311,247	1,422,250	9,476,243	2,483,753	10,503,211	2,544,753	2,544,753	2,544,753	2,544,753
Total Revenues	\$ 312,288,461	\$ 330,349,667	\$ 341,855,232	\$ 357,437,823	\$ 362,027,419	\$ 381,396,025	\$ 387,927,290	\$ 395,685,836	\$ 403,599,553
Expenditures by Object									
Salaries	\$ 184,397,601	\$ 182,626,107	\$ 199,369,997	\$ 222,753,867	\$ 210,222,974	\$ 237,089,791	\$ 241,831,587	\$ 246,668,219	\$ 251,601,583
Benefits	78,559,410	80,772,838	83,401,715	89,344,436	86,511,025	92,654,253	94,507,338	96,397,485	98,325,435
Contract Services	13,728,831	23,006,224	14,428,034	11,383,893	21,128,923	15,278,685	15,584,258	15,895,943	16,213,862
Utilities/Fuel	6,311,643	5,487,246	7,357,663	8,227,045	8,124,509	8,896,555	9,074,487	9,255,976	9,441,096
Other (Prof. Dev, Dues, Mileage, Internal)	1,888,553	2,245,367	2,084,528	2,752,869	1,986,697	2,737,033	2,791,774	2,847,609	2,904,562
Materials & Supplies	5,024,912	5,667,748	6,137,159	7,003,460	6,444,642	8,281,034	8,446,655	8,615,588	8,787,900
Capital Outlay (Add/Replace)	11,164,534	11,509,741	11,767,117	2,057,324	7,891,827	1,987,515	2,027,265	2,067,811	2,109,167
Fund Transfers	674,163	1,059,652	1,060,978	3,619,522	1,074,895	3,619,602	2,595,339	2,647,245	2,700,190
Fund Balance Year End	-	6,708,744	6,302,946	-	7,693,681	-	-	-	-
Tuition	7,895,454	7,971,464	6,808,864	7,590,488	7,671,799	7,882,631	8,040,284	8,201,089	8,365,111
Leases and Rentals	1,337,861	1,948,634	1,748,713	1,311,014	1,846,065	1,531,964	1,562,603	1,593,855	1,625,732
Facility Notes Payable	1,305,499	1,345,903	1,387,518	1,393,905	1,430,382	1,436,961	1,465,700	1,495,014	1,524,915
Total Expenditures	\$ 312,288,461	\$ 330,349,667	\$ 341,855,232	\$ 357,437,823	\$ 362,027,419	\$ 381,396,025	\$ 387,927,290	\$ 395,685,836	\$ 403,599,553
Child Nutrition Services Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 621,413	\$ 304,200	\$ 235,552	\$ 560,000	\$ 423,088	\$ 530,000	\$ 530,000	\$ 530,000	\$ 530,000
City	479,983	14,707	13,820	110,000	424,741	601,000	601,000	601,000	601,000
Federal	15,097,204	14,457,491	22,078,147	17,730,000	20,451,934	19,480,000	19,480,000	19,480,000	19,480,000
Others	82,520	40,743	19,509	78,450	287,508	75,000	75,000	75,000	75,000
Total Revenues	\$ 16,281,120	\$ 14,817,142	\$ 22,347,027	\$ 18,478,450	\$ 21,587,270	\$ 20,686,000	\$ 20,686,000	\$ 20,686,000	\$ 20,686,000
Expenditures by Object									
Salaries	\$ 5,901,456	\$ 5,213,983	\$ 4,902,730	\$ 5,763,000	\$ 7,489,103	\$ 8,117,964	\$ 8,117,964	\$ 8,117,964	\$ 8,117,964
Benefits	2,289,537	2,135,926	1,963,660	2,159,000	2,616,228	2,711,094	2,711,094	2,711,094	2,711,094
Contract Services	267,579	179,305	446,551	275,000	582,040	325,000	325,000	325,000	325,000
Other (Prof. Dev, Dues, Mileage, Internal)	34,072	11,896	16,092	20,450	29,964	18,450	18,450	18,450	18,450
Utilities/Fuel	12,790	6,225	14,751	15,000	17,205	20,000	20,000	20,000	20,000
Indirect Cost	365,000	-	-	365,000	365,000	365,000	365,000	365,000	365,000
Materials and Supplies (Incl. Food and Uniforms)	8,223,521	4,995,637	7,897,472	8,576,000	9,415,469	8,665,000	8,665,000	8,665,000	8,665,000
USDA Food Commodities	1,223,561	725,291	1,551,525	1,200,000	1,475,982	1,200,000	1,200,000	1,200,000	1,200,000
Capital Outlay (Add/Replace)	1,341,682	190,564	135,185	105,000	989,671	3,776,942	1,572,942	1,572,942	1,572,942
Total Expenditures	\$ 19,659,197	\$ 13,458,828	\$ 16,927,967	\$ 18,478,450	\$ 22,980,660	\$ 25,199,450	\$ 22,995,450	\$ 22,995,450	\$ 22,995,450

Summary Data for Individual Funds

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
Grant Funds									
Revenues by Source									
Commonwealth of Virginia	\$ 6,317,826	\$ 5,680,648	\$ 6,950,021	\$ 12,169,018	\$ 7,935,161	\$ 6,313,268	\$ 4,821,297	\$ 4,954,293	\$ 5,092,674
City	44,402	171,193	259,016	-	144,135	-	-	-	-
Federal	20,788,837	32,510,743	82,877,747	29,206,365	89,025,507	24,138,366	27,192,798	28,226,592	29,302,336
Others	307,111	345,109	365,952	555,630	502,224	367,242	118,271	122,312	126,501
Total Revenues	\$ 27,458,176	\$ 38,707,694	\$ 90,452,736	\$ 41,931,013	\$ 97,607,027	\$ 30,818,876	\$ 32,132,366	\$ 33,303,197	\$ 34,521,510

Expenditures by Object									
Salaries	\$ 14,521,693	\$ 14,195,193	\$ 20,160,835	\$ 23,793,754	\$ 31,773,778	\$ 18,067,071	\$ 18,114,262	\$ 18,839,661	\$ 19,594,122
Benefits	5,848,597	6,207,284	9,175,827	6,766,822	9,540,130	6,799,072	6,441,916	6,572,093	6,704,927
Contract Services	2,084,964	6,589,157	25,438,215	4,085,687	15,358,437	1,720,378	2,828,007	2,960,407	3,099,427
Utilities/Fuel	144,136	130,482	141,879	175,000	134,887	190,000	183,750	192,938	202,584
Other (Prof. Dev, Dues, Mileage, Internal)	289,550	385,384	385,509	1,394,712	624,354	615,975	511,629	537,211	564,072
Materials & Supplies	2,085,582	8,651,081	15,057,865	1,852,199	5,590,519	813,989	1,459,240	1,532,148	1,608,701
Capital Outlay (Add/Replace)	2,155,898	1,965,759	19,105,501	2,902,894	31,970,975	1,885,701	1,586,650	1,611,483	1,637,557
Indirect Cost	299,729	549,257	956,963	931,058	2,585,062	697,805	976,582	1,025,411	1,076,682
Tuition	28,027	34,098	30,142	28,886	28,886	28,886	30,331	31,847	33,439
Total Expenditures	\$ 27,458,176	\$ 38,707,694	\$ 90,452,736	\$ 41,931,013	\$ 97,607,027	\$ 30,818,876	\$ 32,132,366	\$ 33,303,197	\$ 34,521,510

Workers' Compensation Fund

Revenues by Source									
Others	\$ 1,689,449	\$ 1,609,196	\$ 1,729,617	\$ 1,880,595	\$ 2,114,406	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000
Total Revenues	\$ 1,689,449	\$ 1,609,196	\$ 1,729,617	\$ 1,880,595	\$ 2,114,406	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000
Expenditures by Object									
Indemnity Payments	\$ 280,442	\$ 146,189	\$ 108,365	\$ 300,000	\$ 183,519	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Contract Services	1,013,310	553,062	770,209	1,625,360	978,429	1,602,000	1,602,000	1,602,000	1,602,000
Other (Internal, Insurance)	408,642	289,610	309,742	426,486	306,448	426,486	426,486	426,486	426,486
Total Expenditures	\$ 1,702,393	\$ 988,861	\$ 1,188,316	\$ 2,351,846	\$ 1,468,396	\$ 2,328,486	\$ 2,328,486	\$ 2,328,486	\$ 2,328,486

Textbook Fund

Revenues by Source									
Commonwealth of Virginia	\$ 1,950,551	\$ 1,974,217	\$ 1,943,759	\$ 2,443,220	\$ 2,388,650	\$ 2,426,273	\$ 2,426,273	\$ 2,426,273	\$ 2,426,273
Total Revenues	\$ 1,950,551	\$ 1,974,217	\$ 1,943,759	\$ 2,443,220	\$ 2,388,650	\$ 2,426,273	\$ 2,426,273	\$ 2,426,273	\$ 2,426,273
Expenditures by Object									
Contract Services	\$ 25,855	\$ 23,327	\$ 23,794	\$ 1,088,067	\$ 24,270	\$ 23,794	\$ 23,794	\$ 23,794	\$ 23,794
Materials and Supplies	4,595	1,278	900	2,360	3,801	2,360	2,360	2,360	2,360
Textbooks - New Adoption & Maintenance	1,324,595	1,312,796	1,342,492	2,409,573	900,891	4,214,119	2,614,119	2,614,119	2,614,119
Total Expenditures	\$ 1,355,045	\$ 1,337,401	\$ 1,367,186	\$ 3,500,000	\$ 928,962	\$ 4,240,273	\$ 2,640,273	\$ 2,640,273	\$ 2,640,273

Summary Data for Individual Funds

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
Adult Education									
Revenues by Source									
City	\$ 405,387	\$ 244,912	\$ 207,032	\$ 215,000	\$ 160,348	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
Total Revenues	\$ 405,387	\$ 244,912	\$ 207,032	\$ 215,000	\$ 160,348	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
Expenditures by Object									
Salaries	\$ 386,554	\$ 218,213	\$ 151,136	\$ 300,378	\$ 196,673	\$ 205,378	\$ 205,378	\$ 205,378	\$ 205,378
Benefits	39,141	18,205	13,955	49,110	22,238	17,766	17,766	17,766	17,766
Contract Services	32,639	7,578	(1,026)	2,000	2,998	2,000	2,000	2,000	2,000
Other (Internal, Mileage & PD)	4,737	1,917	2,545	4,900	3,834	3,700	3,700	3,700	3,700
Materials and Supplies	21,239	9,357	8,853	15,402	18,338	13,500	13,500	13,500	13,500
Capital Outlay (Add/Replace)	6,000	5,720	-	-	-	-	-	-	-
Total Expenditures	\$ 490,310	\$ 260,990	\$ 175,462	\$ 371,790	\$ 244,080	\$ 242,344	\$ 242,344	\$ 242,344	\$ 242,344
State Construction									
Revenues by Source									
Commonwealth of Virginia	\$ -	\$ -	\$ -	\$ 8,161,859	\$ 8,161,859	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ 8,161,859	\$ 8,161,859	\$ -	\$ -	\$ -	\$ -
Expenditures by Object									
Capital Outlay (Add/Replace)	\$ 70,763	\$ -	\$ -	\$ 8,161,859	\$ 527,843	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 70,763	\$ -	\$ -	\$ 8,161,859	\$ 527,843	\$ -	\$ -	\$ -	\$ -
Capital Improvement Projects									
Revenues by Source									
City	\$ 19,214,996	\$ 5,362,703	\$ 12,687,171	\$ 2,757,251	\$ 3,497,346	\$ 12,000,000	\$ 2,000,000	\$ 12,000,000	\$ 12,000,000
Total Revenues	\$ 19,214,996	\$ 5,362,703	\$ 12,687,171	\$ 2,757,251	\$ 3,497,346	\$ 12,000,000	\$ 2,000,000	\$ 12,000,000	\$ 12,000,000
Expenditures by Object									
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ 124,560	\$ -	\$ -	\$ -	\$ -
Capital Outlay (Add/Replace)	12,063,166	12,739,914	7,813,375	2,757,251	9,024,047	12,000,000	2,000,000	12,000,000	12,000,000
Total Expenditures	\$ 12,063,166	\$ 12,739,914	\$ 7,813,375	\$ 2,757,251	\$ 9,148,607	\$ 12,000,000	\$ 2,000,000	\$ 12,000,000	\$ 12,000,000

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 2024, NNPS expects to receive \$381.4 million to support the operation of the school division. This represents an increase of approximately \$24.0 million or 6.7% from the FY 2023 budget.

State Revenue (\$256.2 million)

State revenue is expected to increase by \$20.5 million, or 8.7%, from FY 2023 and represents 67.2% of the NNPS operating budget. 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 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 0.2808 for the 2022 – 2024 biennium as compared to 0.2842 for the 2020 – 2022 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 as it does in all other school divisions throughout the State.

City Revenue (\$119.6 million)

The FY 2024 City revenue is expected to increase by \$3.4 million, or 2.9%, and represents 31.3% of the NNPS operating budget. City revenue for FY 2024 is the City's local support for education and represents 19.6% of the \$610.3 million City General Fund. Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue. The FY 2024 School Debt Service paid by the City is \$7.4 million and represents 1.2% of their General Fund.

Revenues

Federal Revenue (\$3.1 million)

Funds from the federal government are expected to be flat with revenue at \$3.1 million, the same as the FY 2023 approved budget. 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.

The Federal government is exempt from paying taxes on its property. Therefore, Federal property located within a community imposes a financial burden on local taxpayers. Congress created the Impact Aid Program to reimburse school districts for lost local tax revenue. Our military and federally connected students represent 12.5% of our student population and we receive impact aid funding for those connected students.

Other Revenue (\$2.5 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 2023 Other Revenue is projected to increase by \$0.1 million, with additional Stop Arm Buses revenue. The largest drivers of other revenue are indirect costs and Stop Arm Buses.

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.

Stop Arm Buses revenue is an initiative by the Newport News Police department to encourage drivers to stop for buses that are loading and unloading. Buses are equipped with a camera system to monitor drivers who fail to obey the stop arm.

Projected Operating Revenue

Fiscal Year 2024

Description	FY 2020 Actuals	FY 2021 Actuals	FY2022 Actuals	FY 2023 Budget	FY2023 Actuals	FY 2024 Budget	Inc (Dec)	% Chg	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
Based on March 31 ADM*	27,164	26,067	25,268	25,662	25,089	25,484	(178)	-0.7%	25,295	25,220	24,795
STATE REVENUE											
SOQ Programs											
Basic Aid	\$ 88,405,253	\$ 91,548,556	\$ 85,070,597	\$ 98,163,455	\$ 90,668,745	\$ 98,288,094	\$ 124,639	0.1%	\$ 104,177,901	\$ 110,428,575	\$ 114,845,718
Sales Tax	31,563,485	34,527,934	39,041,577	36,857,023	39,542,620	37,520,050	663,027	1.8%	39,731,471	42,115,360	43,799,974
Vocational Education	716,758	955,237	940,499	1,273,472	1,245,028	1,264,638	(8,834)	-0.7%	1,328,312	1,394,727	1,464,464
Gifted Education	968,592	955,237	940,499	1,015,086	992,414	1,026,373	11,287	1.1%	1,077,127	1,130,984	1,187,533
Special Education	11,041,949	11,040,330	10,870,002	9,818,651	9,599,348	9,750,545	(68,106)	-0.7%	10,241,478	10,753,551	11,291,229
Prevention, Intervention & Remediation	5,133,538	5,198,691	5,118,487	5,573,745	5,449,254	5,535,084	(38,661)	-0.7%	5,813,771	6,104,460	6,409,683
VRS Retirement (including RHCC)	12,223,631	12,987,543	12,877,607	13,749,802	13,442,695	13,709,413	(40,389)	-0.3%	14,396,903	15,116,748	15,872,586
Social Security	5,540,346	5,566,090	5,516,391	5,905,955	5,774,044	5,883,318	(22,637)	-0.4%	6,178,616	6,487,547	6,811,924
Group Life	368,065	385,769	397,904	424,491	415,009	421,546	(2,945)	-0.7%	442,771	464,909	488,155
English as a Second Language	1,287,196	1,408,411	1,571,750	1,775,361	1,929,692	2,209,897	434,536	24.5%	2,298,665	2,413,598	2,534,278
Remedial Summer School	1,726,500	1,476,180	1,102,844	627,079	1,680,891	1,680,891	1,053,812	168.1%	1,712,245	1,797,857	1,887,750
Subtotal: SOQ Programs	\$ 158,975,313	\$ 166,049,978	\$ 163,448,157	\$ 175,184,120	\$ 170,739,740	\$ 177,289,849	\$ 2,105,729	1.2%	\$ 187,399,260	\$ 198,208,316	\$ 206,593,293
Incentive Programs											
At-Risk(Split funded-lottery)	\$ -	\$ -	\$ -	\$ 8,905,947	\$ 8,706,896	\$ 11,823,512	\$ 2,917,565	32.8%	\$ 9,351,244	\$ 9,818,807	\$ 10,211,559
Virginia Preschool Initiative + Add On	-	-	4,542,463	5,807,392	4,852,118	5,819,415	12,023	0.2%	6,097,762	6,402,650	6,658,756
No Loss Funding	-	8,027,478	8,554,629	-	-	-	-	0.0%	-	-	-
Rebenchmarking hold harmless	-	-	-	6,549,034	6,549,034	6,537,985	(11,049)	-0.2%	6,876,486	7,220,310	7,509,122
Supplemental GF Payments in lieu of food and hygiene tax	-	-	-	2,206,335	2,206,335	5,451,194	3,244,859	147.1%	2,316,652	2,432,484	2,529,784
Compensation Supplement	5,517,106	-	6,022,663	6,053,630	5,930,898	17,415,469	11,361,839	187.7%	6,356,312	6,674,127	6,941,092
Math Specialist Initiative	-	-	-	-	-	700,711	700,711	100.0%	-	-	-
Hold Harmless for Calc Tool Variance	-	-	-	-	1,083,298	-	-	100.0%	-	-	-
Subtotal: Incentive Programs	\$ 5,517,106	\$ 8,027,478	\$ 19,119,755	\$ 29,522,338	\$ 29,328,579	\$ 47,748,286	\$ 18,225,948	61.7%	\$ 30,998,455	\$ 32,548,378	\$ 33,850,313
Categorical Programs											
Special Education - Homebound	\$ 136,505	\$ 66,735	\$ 20,205	\$ 67,723	\$ 121,250	\$ 122,463	\$ 54,740	80.8%	\$ 67,402	\$ 67,402	\$ 67,402
Subtotal: Categorical Programs	\$ 136,505	\$ 66,735	\$ 20,205	\$ 67,723	\$ 121,250	\$ 122,463	\$ 54,740	80.8%	\$ 67,402	\$ 67,402	\$ 67,402
Lottery Funded Programs											
Foster Care	\$ 130,828	\$ 133,164	\$ 126,723	\$ 160,755	\$ 46,496	\$ 37,689	\$ (123,066)	-76.6%	\$ 37,689	\$ 37,689	\$ 37,689
At-Risk (Split funded -Incentive)	6,592,751	8,573,447	11,139,401	7,868,770	7,692,900	6,943,049	(925,721)	-11.8%	16,372,491	8,076,747	2,497,384
Virginia Preschool Initiative	4,548,472	3,916,850	-	-	-	-	-	0.0%	-	-	-
Early Reading Intervention	832,493	811,749	1,643,856	1,738,817	1,534,566	1,529,191	(209,626)	-12.1%	1,738,817	1,738,817	1,738,817
Mentor Teacher Program	42,599	35,941	42,236	25,953	38,584	14,560	(11,393)	-43.9%	14,560	14,560	14,560
K-3 Primary Class Size Reduction	6,933,396	6,629,379	6,487,140	6,884,269	6,863,398	6,844,404	(39,865)	-0.6%	6,844,404	6,844,404	6,844,404
SOL Algebra Readiness	558,510	581,044	557,778	591,989	578,089	572,665	(19,324)	-3.3%	572,665	572,665	572,665
Alternative Education	1,210,440	1,184,711	1,265,715	1,339,372	1,339,372	1,460,692	121,320	9.1%	1,460,692	1,460,692	1,460,692
Special Education - Regional Tuition	3,958,919	3,947,376	4,478,719	4,583,582	6,574,634	6,170,056	1,586,474	34.6%	6,170,056	6,170,056	6,170,056
Career and Technical Education	181,485	288,886	217,519	294,116	203,317	168,464	(125,652)	-42.7%	168,464	168,464	168,464
Infrastructure and Operations PP Fund	7,090,287	7,660,601	7,350,434	7,388,979	7,289,570	7,246,617	(142,362)	-1.9%	7,246,617	7,246,617	7,246,617
Subtotal: Lottery Funded Programs	\$ 32,080,180	\$ 33,763,148	\$ 33,309,522	\$ 30,876,602	\$ 32,160,926	\$ 30,987,387	\$ 110,785	0.4%	\$ 40,626,455	\$ 32,330,711	\$ 26,751,348
Other State Revenue											
Other State Agencies	\$ 1,734	\$ -	\$ -	\$ 5,000	\$ 11,956	\$ 5,000	\$ -	0.0%	\$ 5,000	\$ 5,000	\$ 5,000
Subtotal: Other State Revenue	\$ 1,734	\$ -	\$ -	\$ 5,000	\$ 11,956	\$ 5,000	\$ -	0.0%	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL: STATE REVENUE	\$ 196,710,837	\$ 207,907,338	\$ 215,897,639	\$ 235,655,783	\$ 232,362,451	\$ 256,152,985	\$ 20,497,202	8.7%	\$ 259,096,571	\$ 263,159,807	\$ 267,267,355

Projected Operating Revenue

Fiscal Year 2024

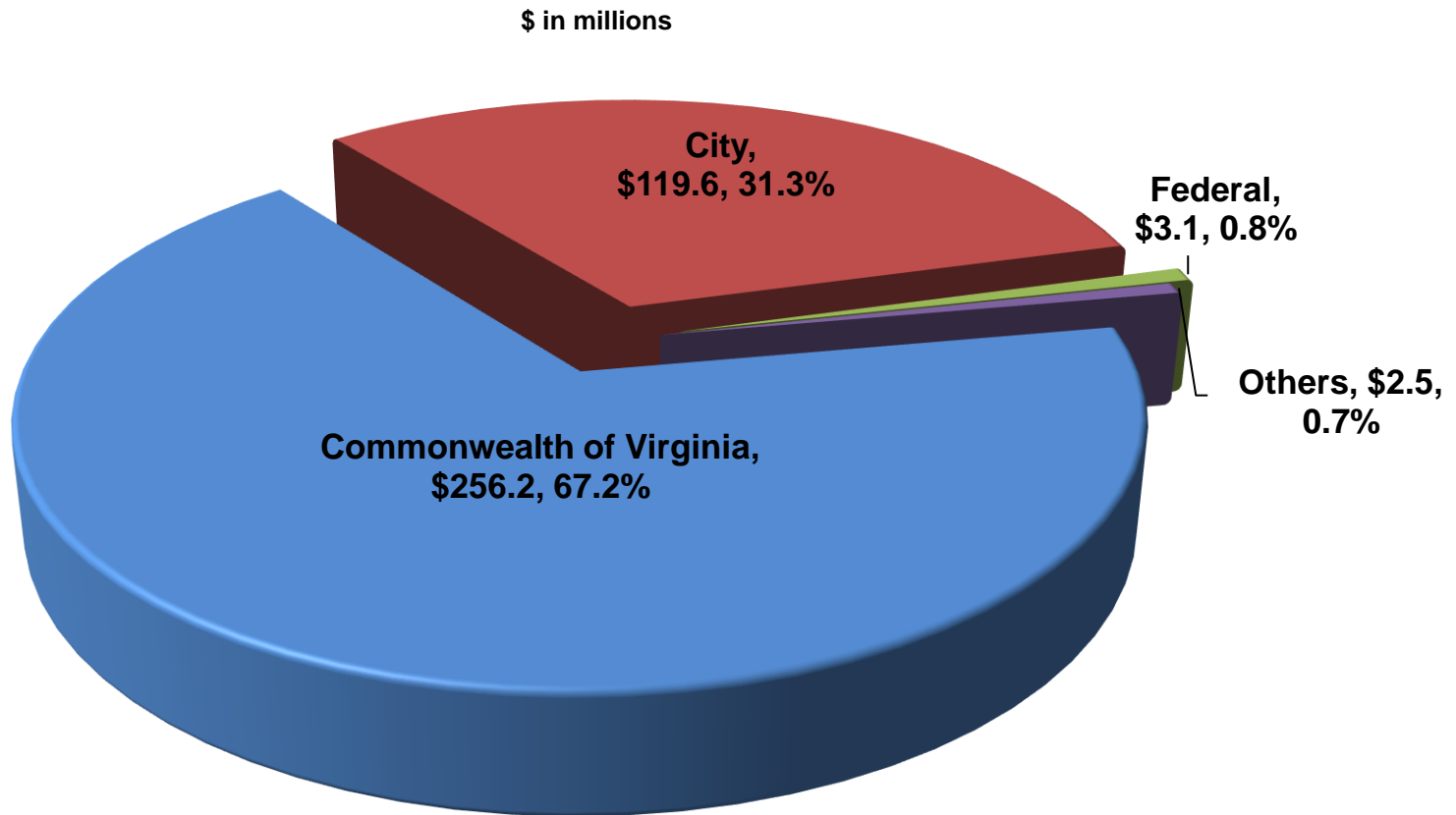
Description	FY 2020 Actuals	FY 2021 Actuals	FY2022 Actuals	FY 2023 Budget	FY2023 Actuals	FY 2024 Budget	Inc (Dec)	% Chg	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
CITY REVENUE**											
For Operations	\$ 110,889,307	\$ 113,389,307	\$ 113,389,307	\$ 116,189,307	\$ 116,189,307	\$ 119,589,307	3,400,000	2.9%	\$ 123,176,986	\$ 126,872,296	\$ 130,678,465
TOTAL: CITY REVENUE	\$ 110,889,307	\$ 113,389,307	\$ 113,389,307	\$ 116,189,307	\$ 116,189,307	\$ 119,589,307	\$ 3,400,000	2.9%	\$ 123,176,986	\$ 126,872,296	\$ 130,678,465
FEDERAL REVENUE											
Impact Aid (PL 874)	\$ 1,449,097	\$ 1,583,727	\$ 1,376,980	\$ 1,678,620	\$ 1,721,379	\$ 1,678,620	-	0.0%	\$ 1,678,620	\$ 1,678,620	\$ 1,678,620
Impact Aid (Special Education)	174,111	314,957	332,481	405,360	325,665	405,360	-	0.0%	405,360	405,360	405,360
ROTC Reimbursements	307,637	336,689	305,487	325,000	295,792	325,000	-	0.0%	325,000	325,000	325,000
Medicaid Reimbursements	441,675	655,663	596,609	700,000	588,667	700,000	-	0.0%	700,000	700,000	700,000
Department of Defense	-	-	5,695	-	6,493	-	-	0.0%	-	-	-
Federal E-Rate	-	-	400,000	-	-	-	-	0.0%	-	-	-
Cares Act	-	4,739,403	-	-	34,455	-	-	0.0%	-	-	-
FEMA Aid	4,549	334	74,791	-	-	-	-	0.0%	-	-	-
TOTAL: FEDERAL REVENUE	\$ 2,377,069	\$ 7,630,772	\$ 3,092,043	\$ 3,108,980	\$ 2,972,451	\$ 3,108,980	\$ -	0.0%	\$ 3,108,980	\$ 3,108,980	\$ 3,108,980
OTHER REVENUE											
Tuition from Private Sources											
Summer Schools	\$ 155,672	\$ 79,829	\$ 54,674	\$ 159,550	\$ 64,153	\$ 159,550	-	0.0%	\$ 159,550	\$ 159,550	\$ 159,550
Out of District	32,397	28,842	70,034	47,331	32,797	47,331	-	0.0%	47,331	47,331	47,331
Special Fees from Students	47,895	59,300	49,610	63,000	53,969	63,000	-	0.0%	63,000	63,000	63,000
Textbooks Lost and Damaged	1,930	4,071	2,634	5,000	1,180	5,000	-	0.0%	5,000	5,000	5,000
Sale of Equipment	179,187	233,795	338,051	125,266	111,924	125,266	-	0.0%	125,266	125,266	125,266
Rents	45,741	75,500	107,447	60,000	115,589	60,000	-	0.0%	60,000	60,000	60,000
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	37,500	-	0.0%	37,500	37,500	37,500
Rebates	56,584	73,216	48,303	70,000	97,010	70,000	-	0.0%	70,000	70,000	70,000
Athletic Receipts	109,809	15,027	120,034	130,000	157,654	130,000	-	0.0%	130,000	130,000	130,000
Cell Tower Leases	243,184	166,954	214,915	290,000	222,451	290,000	-	0.0%	290,000	290,000	290,000
E-Rate	252,776	-	-	251,106	-	251,106	-	0.0%	251,106	251,106	251,106
Indirect Costs	664,729	549,257	956,963	600,000	2,559,010	600,000	-	0.0%	600,000	600,000	600,000
Miscellaneous Fees	150,649	98,958	44,723	45,000	88,401	45,000	-	0.0%	45,000	45,000	45,000
Interest	-	-	-	-	3,693	-	-	0.0%	-	-	-
Appropriated Fund Balance	333,194	-	6,708,744	-	6,283,181	-	-	0.0%	-	-	-
Stop Arm Buses	-	-	722,610	600,000	674,700	661,000	61,000	10.2%	661,000	661,000	661,000
TOTAL: OTHER REVENUE	\$ 2,311,247	\$ 1,422,250	\$ 9,476,243	\$ 2,483,753	\$ 10,503,211	\$ 2,544,753	\$ 61,000	2.5%	\$ 2,544,753	\$ 2,544,753	\$ 2,544,753
GRAND TOTAL: ALL SOURCES	\$ 312,288,461	\$ 330,349,667	\$ 341,855,232	\$ 357,437,823	\$ 362,027,419	\$ 381,396,025	\$ 23,958,202	6.7%	\$ 387,927,290	\$ 395,685,836	\$ 403,599,553

*Actuals are based on March 31 ADM and budget is based on historical trend and Weldon Cooper's 5 year projection on September enrollment.

**City revenue previously included debt service, but by agreement of the city that has been excluded. Previous years have been restated to exclude the debt service that we previously included in city revenue for comparability.

Summary of Revenues

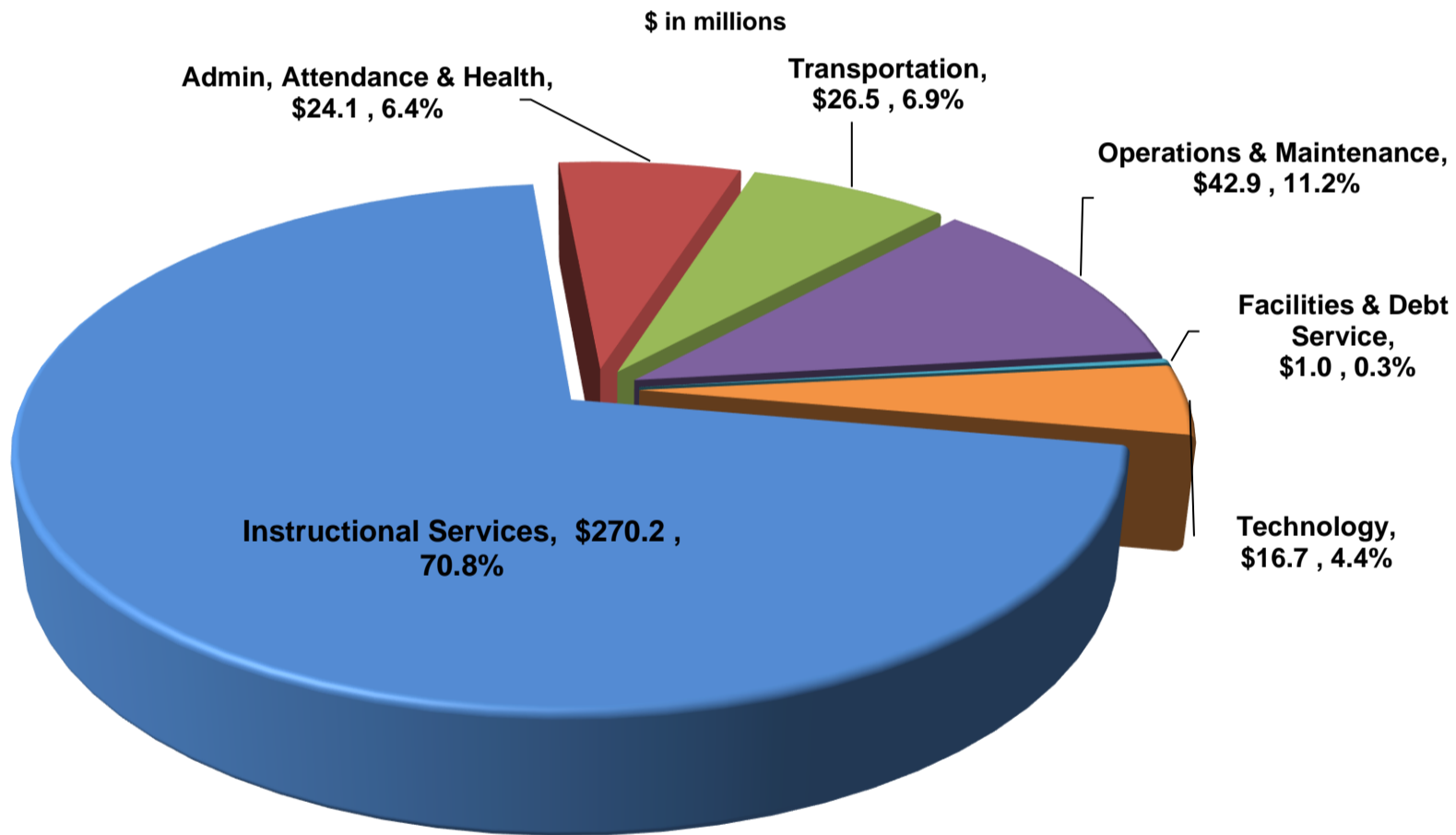
Source	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 196,710,837	\$ 207,907,338	\$ 215,897,639	\$ 235,655,783	\$ 232,362,451	\$ 256,152,985	\$ 20,497,202	8.7%	67.2%
City	110,889,307	113,389,307	113,389,307	116,189,307	116,189,307	119,589,307	3,400,000	2.9%	31.3%
Federal	2,377,069	7,630,772	3,092,043	3,108,980	2,972,451	3,108,980	-	0.0%	0.8%
Others	2,311,247	1,422,250	9,476,243	2,483,753	10,503,211	2,544,753	61,000	2.5%	0.7%
Grand Total	\$ 312,288,461	\$ 330,349,667	\$ 341,855,232	\$ 357,437,823	\$ 362,027,419	\$ 381,396,025	\$ 23,958,202	6.7%	100.0%



Summary of Expenditures

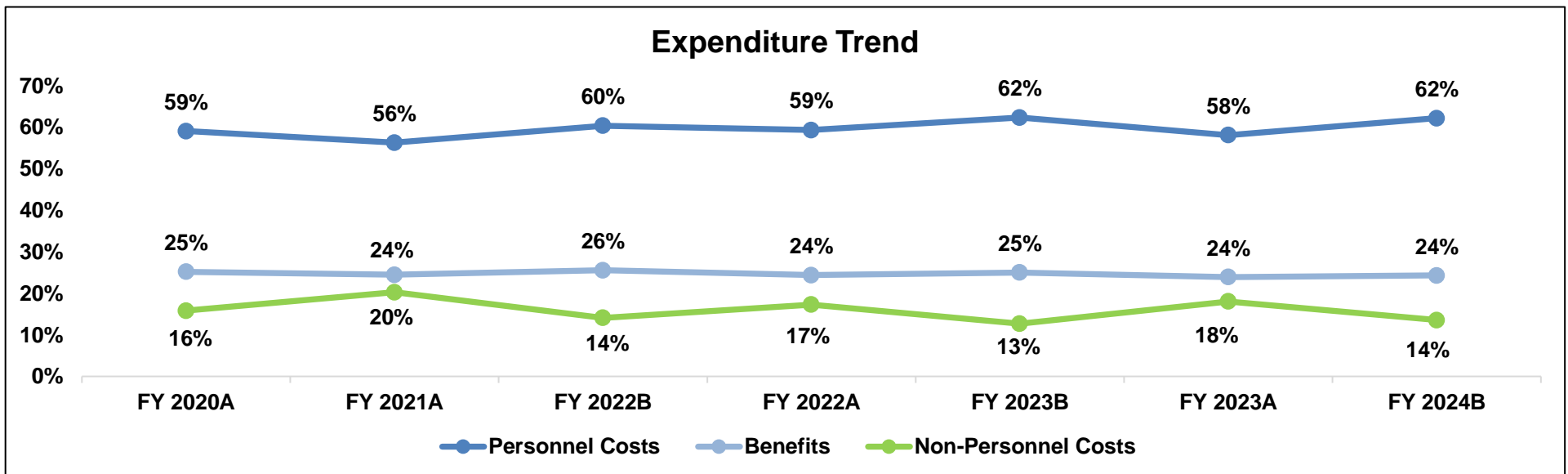
Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg	% Budget
	2023A	2024B								
Instructional Services	2,715.1	2,692.1	\$ 220,715,729	\$ 225,258,186	\$ 236,177,937	\$ 260,471,402	\$ 247,205,347	\$ 270,195,447	3.7%	70.8%
Administration, Attendance and Health	191.9	213.9	14,902,032	16,796,719	19,123,470	20,199,373	21,741,855	24,099,730	19.3%	6.4%
Transportation	468.0	468.0	19,461,550	20,527,552	19,965,990	24,353,926	23,824,952	26,522,716	8.9%	6.9%
Operations and Maintenance	383.5	431.5	32,954,832	42,396,964	37,747,517	35,935,616	42,706,432	42,881,109	19.3%	11.2%
Facilities	-	-	2,669,538	883,075	4,579,729	-	2,371,317	-	0.0%	0.0%
Debt Service, Fund Transfers & Fund Balance Year End	-	-	226,693	7,748,599	7,333,326	1,033,230	1,033,230	1,033,310	0.0%	0.3%
Technology	101.0	99.0	21,358,087	16,738,572	16,927,264	15,444,276	15,450,605	16,663,713	7.9%	4.4%
Grand Total	3,859.5	3,904.5	\$ 312,288,461	\$ 330,349,667	\$ 341,855,232	\$ 357,437,823	\$ 354,333,738	\$ 381,396,025	6.7%	100.0%

This graph depicts the breakdown of expenditures by function - spending in instruction accounts for 70.8% of total general fund costs.



Summary of Expenditures by Object

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	% Chg
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Board Members	-	-	\$ 106,607	\$ 107,000	\$ 107,000	\$ 107,000	\$ 105,750	\$ 107,000	0.0%
Superintendent	1.0	1.0	225,377	250,745	271,246	258,858	810,576	276,163	6.7%
COS/CAO/CFO/COO	4.0	4.0	527,334	507,562	499,212	750,177	670,525	740,697	-1.3%
Administrators	169.6	173.6	14,564,703	14,714,146	16,186,796	16,379,211	17,390,993	18,826,126	14.9%
Teachers	1,947.2	1,937.2	104,515,289	106,397,105	108,840,249	122,157,847	106,528,691	126,892,331	3.9%
Other Professionals	386.9	409.0	19,590,231	20,189,367	21,393,215	24,724,463	23,584,921	27,627,374	11.7%
Support Personnel	960.8	943.8	26,549,551	26,557,752	28,730,841	35,112,167	32,118,003	36,065,542	2.7%
Security Officers	66.0	112.0	1,924,241	1,782,728	1,955,403	2,005,125	2,883,691	3,948,791	96.9%
Bus Drivers	324.0	324.0	6,592,083	5,937,258	5,772,547	9,693,523	7,186,639	9,728,803	0.4%
Other Wages			9,802,185	6,182,444	15,613,488	11,565,497	18,943,187	12,876,964	11.3%
Sub-total: Personnel Costs	3,859.5	3,904.5	\$ 184,397,601	\$ 182,626,107	\$ 199,369,997	\$ 222,753,867	\$ 210,222,974	\$ 237,089,791	6.4%
Sub-total: Benefits			\$ 78,559,410	\$ 80,772,838	\$ 83,401,715	\$ 89,344,436	\$ 86,511,025	\$ 92,654,253	3.7%
Contract Services			\$ 13,728,831	\$ 23,006,224	\$ 14,428,034	\$ 11,383,893	\$ 21,128,923	\$ 15,278,685	34.2%
Utilities/Fuel			6,311,643	5,487,246	7,357,663	8,227,045	8,124,509	8,896,555	8.1%
Other (Prof. Dev, Dues, Mileage, Internal)			1,888,553	2,245,367	2,084,528	2,752,869	1,986,697	2,737,033	-0.6%
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)			5,024,912	5,667,748	6,137,159	7,003,460	6,444,642	8,281,034	18.2%
Capital Outlay (Add/Replace)			11,164,534	11,509,741	11,767,117	2,057,324	7,891,827	1,987,515	-3.4%
Fund Transfers			674,163	1,059,652	1,060,978	3,619,522	1,074,895	3,619,602	0.0%
Fund Balance Year End			-	6,708,744	6,302,946	-	7,693,681	-	0.0%
Tuition			7,895,454	7,971,464	6,808,864	7,590,488	7,671,799	7,882,631	3.8%
Leases and Rentals			1,337,861	1,948,634	1,748,713	1,311,014	1,846,065	1,531,964	16.9%
Facility Notes Payable			1,305,499	1,345,903	1,387,518	1,393,905	1,430,382	1,436,961	3.1%
Sub-Total: Non-Personnel Costs			\$ 49,331,450	\$ 66,950,722	\$ 59,083,520	\$ 45,339,520	\$ 65,293,420	\$ 51,651,980	13.9%
Grand Total	3,859.5	3,904.5	\$ 312,288,461	\$ 330,349,667	\$ 341,855,232	\$ 357,437,823	\$ 362,027,419	\$ 381,396,025	6.7%



The FY 2024 budget allocates 86% of the financial resources to employee salaries and related benefits.

Summary of Expenditures by Cost Category

Description	FTEs 2024B	Personnel Costs	Benefits	Non-Personnel Expenditures	Total Budget	% of Budget
Classroom Instruction	1,510.2	\$ 99,125,726	\$ 40,378,571	\$ 6,947,861	\$ 146,452,158	38.4%
Special Education	447.0	26,701,489	10,808,863	6,751,242	44,261,595	11.6%
Career and Technical Education	82.0	6,434,831	2,244,595	1,920,684	10,600,111	2.8%
Gifted and Talented	50.0	3,437,613	1,078,863	614,479	5,130,955	1.3%
Athletics	11.5	1,646,953	368,332	1,374,522	3,389,806	0.9%
Summer School	-	1,064,778	85,355	608,779	1,758,912	0.5%
Adult Education	2.0	155,376	62,102	-	217,479	0.1%
Non-Regular Day School	87.4	4,193,707	1,967,681	43,072	6,204,460	1.6%
School Counseling Services	111.1	7,902,805	2,966,494	234,710	11,104,010	2.9%
School Social Workers	19.0	1,212,568	550,214	21,373	1,784,154	0.5%
Homebound Instruction	1.0	488,000	31,942	-	519,942	0.1%
Improvement of Instruction	53.5	4,228,285	1,901,690	1,963,028	8,093,004	2.1%
Media Services	77.0	4,327,196	1,917,893	161,682	6,406,771	1.7%
Office of the Principal	240.5	17,034,708	6,984,417	252,966	24,272,092	6.4%
Sub-Total: Instruction	2,692.1	\$ 177,954,037	\$ 71,347,013	\$ 20,894,397	\$ 270,195,447	70.8%
School Board Services	1.0	\$ 164,117	\$ 25,402	\$ 80,450	\$ 269,969	0.1%
Executive Administration Services	10.0	1,437,583	491,464	79,450	2,008,498	0.5%
Information Services	16.0	1,177,187	449,638	359,665	1,986,489	0.5%
Human Resources	27.0	2,006,144	979,200	1,133,722	4,119,066	1.1%
Planning Services	9.0	918,077	358,740	886,901	2,163,718	0.6%
Fiscal Services	17.0	1,384,822	666,369	462,217	2,513,408	0.7%
Purchasing Services	6.0	533,132	209,412	21,898	764,441	0.2%
Printing Services	4.0	274,916	136,269	(411,185)	-	0.0%
Sub-Total: Administration	90.0	\$ 7,895,977	\$ 3,316,494	\$ 2,613,118	\$ 13,825,589	3.6%
Attendance Services	19.0	\$ 1,177,225	\$ 371,804	\$ 259,600	\$ 1,808,629	0.5%
Health Services	76.5	4,044,177	1,654,686	208,831	5,907,695	1.6%
Psychological Services	28.4	1,840,376	690,442	27,000	2,557,818	0.7%
Sub-Total: Attendance & Health	123.9	\$ 7,061,778	\$ 2,716,932	\$ 495,431	\$ 10,274,141	2.8%
Pupil Transportation	468.0	\$ 18,015,441	\$ 5,324,839	\$ 3,182,436	\$ 26,522,716	6.9%
Sub-Total: Pupil Transportation	468.0	\$ 18,015,441	\$ 5,324,839	\$ 3,182,436	\$ 26,522,716	6.9%
Operations and Maintenance	308.5	\$ 13,659,253	\$ 4,900,249	\$ 17,132,694	\$ 35,692,196	9.4%
Security Services	116.0	4,775,984	1,817,933	194,090	6,788,008	1.8%
Warehouse Services	7.0	284,140	92,776	23,990	400,905	0.1%
Sub-Total: Operations & Maintenance	431.5	\$ 18,719,376	\$ 6,810,959	\$ 17,350,775	\$ 42,881,109	11.2%
Debt Service and Fund Transfers	-	\$ -	\$ -	\$ 1,033,310	\$ 1,033,310	0.3%
Sub-Total: Debt Transfers & Fund Transfers	-	\$ -	\$ -	\$ 1,033,310	\$ 1,033,310	0.3%
Technology	99.0	\$ 7,443,182	\$ 3,138,017	\$ 6,082,514	\$ 16,663,713	4.4%
Sub-Total: Technology	99.0	\$ 7,443,182	\$ 3,138,017	\$ 6,082,514	\$ 16,663,713	4.4%
Grand Totals	3,904.5	\$ 237,089,791	\$ 92,654,253	\$ 51,651,980	\$ 381,396,025	100.1%
Percent of Budget		62%	24%	14%	100%	

Instruction

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	%
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	42.6	42.6	\$ 4,520,220	\$ 4,387,857	\$ 4,585,129	\$ 4,459,069	\$ 4,811,587	\$ 5,100,768	14.4%
Teachers	1,919.2	1,911.2	102,680,023	104,609,773	106,769,775	119,861,120	105,047,024	124,680,551	4.0%
Media Specialists	44.0	44.0	2,466,970	2,564,990	2,532,111	3,076,088	2,434,304	3,194,661	3.9%
School Counselors	100.5	100.5	5,230,175	5,230,261	5,822,422	6,450,531	6,160,710	7,017,783	8.8%
Principals	38.5	38.5	3,742,111	3,727,258	4,013,539	4,049,778	4,157,696	4,336,586	7.1%
Assistant Principals	75.5	75.5	5,281,333	5,524,564	6,159,565	6,313,223	6,926,671	7,270,586	15.2%
Other Professionals	29.0	32.0	1,421,826	1,287,697	1,072,893	1,798,273	1,353,388	1,801,702	0.2%
Technical Personnel	17.0	17.0	384,482	414,963	502,539	641,995	531,911	664,070	3.4%
Clerical Support	172.9	174.9	5,315,747	5,429,533	5,828,873	6,070,451	6,216,285	6,685,050	10.1%
Instructional Aides	276.0	256.0	5,851,640	5,824,150	6,485,601	9,665,106	7,160,184	8,983,585	-7.1%
Substitutes Daily			2,816,477	1,521,266	4,957,337	2,364,130	6,879,336	2,291,769	-3.1%
Part-time Teachers (Hourly)			1,041,722	1,209,255	1,717,240	1,794,686	1,204,048	2,092,825	16.6%
Part-time Media Specialists			11,191	28,221	1,635	6,120	6,849	6,120	0.0%
Part-time School Counselors			8,068	6,223	30,561	20,000	32,538	20,000	0.0%
Part-time Principals			79,292	42,096	47,373	55,619	174,801	55,619	0.0%
Part-time Assistant Principals			49,014	43,315	59,397	4,400	18,462	46,615	959.4%
Part-time Other Professionals			104,601	29,372	95,634	114,651	117,636	114,651	0.0%
Part-time School Nurses			18,293	8,070	31,021	7,032	1,907	31,500	348.0%
Part-time Support Staff			17,684	20,556	30,533	34,425	33,774	34,425	0.0%
Part-time (OT) Security Officers			-	396	2,409	-	-	-	0.0%
Part-time (OT) Clerical Support			67,540	39,425	92,271	85,542	134,784	101,239	18.4%
Part-time Instructional Assistants			362,656	255,927	650,694	405,309	767,836	567,311	40.0%
Cafeteria Monitors			144,986	-	207,157	152,951	328,606	330,000	115.8%
Part-time Recess Monitors			-	-	-	-	32,324	32,000	0.0%
Supplemental Salaries			1,794,735	1,686,945	2,278,784	2,264,369	2,398,324	2,494,621	10.2%
Sub-total: Personnel Costs	2,715.1	2,692.1	\$ 143,410,787	\$ 143,892,114	\$ 153,974,494	\$ 169,694,869	\$ 156,930,984	\$ 177,954,037	4.9%
Sub-total: Benefits			\$ 61,421,152	\$ 63,762,789	\$ 65,900,036	\$ 70,105,011	\$ 66,138,694	\$ 71,347,013	1.8%
Non-Personnel Costs									
Contract Services			\$ 1,982,215	\$ 3,355,959	\$ 2,872,329	\$ 2,703,104	\$ 8,296,083	\$ 2,536,530	-6.2%
Transportation - By Contract			76,825	43,400	84,630	64,000	70,500	64,000	0.0%
Tuition Paid			-	-	-	35,000	-	35,000	0.0%
Internal Services			1,163,030	446,305	744,121	1,413,013	1,146,706	1,185,362	-16.1%
Insurance			36,637	42,732	44,000	51,270	44,000	51,270	0.0%
Leases and Rental			1,150,295	1,139,365	1,317,764	885,420	1,453,213	1,037,686	17.2%
Student Fees			50,692	18,894	38,802	63,990	62,478	66,575	4.0%
Local Mileage			92,645	12,866	73,804	136,475	132,295	73,478	-46.2%
Professional Development			155,934	102,545	256,668	216,765	224,681	221,765	2.3%
Support To Other Entities			13,000	-	15,808	22,000	(3,516)	22,000	0.0%
Dues and Memberships			64,839	79,842	118,212	165,695	115,883	174,195	5.1%
Other Miscellaneous Expenses			7,293	25,403	10,779	8,300	7,847	8,300	0.0%
Materials and Supplies			420,786	411,567	423,330	571,325	575,903	1,323,937	131.7%
Uniforms and Wearing Apparel			72,876	49,139	80,201	275,742	544,990	169,342	-38.6%
Food Supplies			61,472	15,726	64,991	88,070	69,673	91,970	4.4%
Educational Materials			1,300,691	2,059,369	1,583,691	2,258,729	1,700,360	1,985,755	-12.1%
Teacher Supply Allocation			59,962	57,129	44,973	93,965	62,156	93,965	0.0%
Tech Software/On-Line Content			564,426	503,219	562,072	651,082	699,244	721,104	10.8%
Tech Hardware: Non-Capitalized			13,016	1,123	3,084	10,770	5,836	10,770	0.0%
Tuition Payment to Joint Operations			7,813,207	7,896,572	6,728,456	7,453,988	7,605,725	7,740,631	3.8%
Capital Outlay: Replacement			160,002	981,149	680,909	565,274	975,029	308,210	-45.5%
Capital Outlay: Additions			294,082	30,681	222,352	63,000	48,738	43,000	-31.7%
Capitalized Lease - Copiers			-	330,299	332,428	330,095	297,846	385,104	16.7%
Fund Transfers			329,866	-	-	2,544,450	-	2,544,450	0.0%
Sub-total: Non-Personnel Costs			\$ 15,883,789	\$ 17,603,284	\$ 16,303,407	\$ 20,671,522	\$ 24,135,669	\$ 20,894,397	1.1%
Grand Total	2,715.1	2,692.1	\$ 220,715,729	\$ 225,258,186	\$ 236,177,937	\$ 260,471,402	\$ 247,205,347	\$ 270,195,447	3.7%

Administration, Attendance and Health

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	%
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	10.0	12.0	\$ 694,647	\$ 717,296	\$ 1,054,490	\$ 1,163,171	\$ 1,065,918	\$ 1,417,617	21.9%
Board Members	-	-	106,607	107,000	107,000	107,000	105,750	107,000	0.0%
Superintendent	1.0	1.0	225,377	250,745	271,246	258,858	810,576	276,163	6.7%
COS/CAO/CFO/COO	4.0	4.0	527,334	507,562	499,212	750,177	670,525	740,697	-1.3%
Other Professionals	57.0	67.0	3,176,613	3,401,529	3,752,259	4,229,996	3,945,516	4,720,604	11.6%
School Nurses	51.5	52.5	2,111,569	2,062,460	2,159,424	2,417,806	2,575,924	2,759,253	14.1%
Psychologists	26.4	34.4	932,771	1,209,828	1,363,432	1,655,660	2,032,653	2,623,111	58.4%
Technical Personnel	13.0	13.0	624,233	634,641	639,001	660,815	682,122	835,936	26.5%
Clerical Support	23.0	23.0	827,771	838,207	965,184	991,693	1,056,496	1,122,347	13.2%
Nurses Aides	6.0	7.0	161,155	169,550	155,280	299,358	184,651	204,980	-31.5%
Part-time Administrators			-	-	72,012	-	-	-	0.0%
Substitutes Daily			-	-	748	2,000	-	-	-100.0%
Part-time Other Professionals			36	58	522	800	202	800	0.0%
Part-time School Nurses			-	-	-	-	9,761	-	0.0%
Part-time Support Staff			12,695	14,912	29,513	23,559	29,329	23,559	0.0%
Part-time (OT) Clerical Support			28,504	12,468	40,580	153,531	68,410	44,138	-71.3%
Supplemental Salaries			26,423	15,671	132,699	99,550	47,235	81,550	-18.1%
Sub-total: Personnel Costs	191.9	213.9	\$ 9,455,735	\$ 9,941,927	\$ 11,242,604	\$ 12,813,975	\$ 13,285,067	\$ 14,957,756	16.7%
Sub-total: Benefits			\$ 4,255,118	\$ 4,676,243	\$ 4,694,521	\$ 4,914,561	\$ 5,400,058	\$ 6,033,426	22.8%
Non-Personnel Costs									
Contract Services			\$ 954,000	\$ 719,711	\$ 1,571,912	\$ 1,625,886	\$ 2,194,928	\$ 2,197,936	35.2%
Internal Services			(682,166)	(345,235)	(384,798)	(556,806)	(465,664)	(622,598)	11.8%
Postage			118,696	169,500	62,271	107,500	86,646	107,500	0.0%
Insurance			3,306	3,379	2,311	2,311	2,136	2,311	0.0%
Student Fees			1,645	2,114	10,239	13,100	1,440	3,300	-74.8%
Local Mileage			13,035	4,390	13,236	18,200	18,522	19,200	5.5%
Professional Development			86,621	77,781	89,890	164,695	121,012	159,695	-3.0%
Support To Other Entities			3,915	2,054	3,732	5,000	6,590	5,000	0.0%
Dues and Memberships			30,973	53,278	42,265	50,900	33,580	55,615	9.3%
Other Miscellaneous Expenses			11	-	23,294	61,125	18,476	61,125	0.0%
Materials and Supplies			222,972	235,359	315,606	362,540	227,999	377,840	4.2%
Uniforms and Wearing Apparel			926	99	256	1,290	700	1,370	6.2%
Food Supplies			20,490	7,010	31,183	34,275	65,701	30,375	-11.4%
Educational Materials			2,071	3,190	8,794	12,221	12,026	16,346	33.8%
Tech Software/On-Line Content			199,851	190,948	421,954	440,672	443,172	554,230	25.8%
Capital Outlay: Replacement			18,614	538,143	882,671	21,230	198,148	21,230	0.0%
Capital Outlay: Additions			22,396	44,938	5,308	20,300	4,918	20,200	-0.5%
Capitalized Lease - Copiers			173,823	471,891	86,220	86,399	86,399	97,874	13.3%
Sub-total: Non-Personnel Costs			\$ 1,191,179	\$ 2,178,550	\$ 3,186,345	\$ 2,470,838	\$ 3,056,730	\$ 3,108,549	25.8%
Grand Total	191.9	213.9	\$ 14,902,032	\$ 16,796,719	\$ 19,123,470	\$ 20,199,373	\$ 21,741,855	\$ 24,099,730	19.3%

Pupil Transportation

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	%
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 120,821	\$ 122,376	\$ 128,482	\$ 133,281	\$ 139,944	\$ 146,941	10.2%
Other Professionals	7.0	7.0	559,316	588,548	589,264	602,628	653,163	684,435	13.6%
Technical Personnel	9.0	9.0	459,385	470,447	522,391	514,704	561,309	592,065	15.0%
Clerical Support	4.0	4.0	127,961	134,241	153,814	153,543	187,338	194,539	26.7%
Trades Personnel	23.0	23.0	955,944	981,983	1,074,565	1,084,170	1,204,171	1,261,654	16.4%
Bus Drivers	324.0	324.0	6,592,083	5,937,258	5,772,547	9,693,523	7,186,639	9,728,803	0.4%
Service Personnel	100.0	100.0	1,197,892	1,112,885	1,243,689	1,534,394	1,617,048	1,966,749	28.2%
Part-time (OT) Clerical Support			7,241	2,289	42,668	8,300	33,507	8,300	0.0%
Part-time (OT) Trades Personnel			23,550	20,839	35,585	24,000	35,282	24,000	0.0%
Bus Drivers - Part-time (OT)			1,179,264	256,990	1,849,993	1,212,000	2,134,395	1,212,000	0.0%
Bus Drivers contract to 40 hrs			871,121	344,096	1,250,048	1,369,385	1,767,060	1,369,385	0.0%
Bus Assistants - Part-time (OT)			129,295	39,960	194,178	116,000	277,665	234,000	101.7%
Bus Assistants contract to 40 hrs			179,129	65,302	300,229	200,000	470,522	460,000	130.0%
Supplemental Salaries			106,663	67,954	132,988	132,570	130,707	132,570	0.0%
Sub-total: Personnel Costs	468.0	468.0	\$ 12,509,664	\$ 10,145,169	\$ 13,290,441	\$ 16,778,498	\$ 16,398,750	\$ 18,015,441	7.4%
Sub-total: Benefits			\$ 4,992,917	\$ 4,448,199	\$ 4,712,579	\$ 5,561,883	\$ 5,692,374	\$ 5,324,839	-4.3%
Non-Personnel Costs									
Contract Services			\$ 404,736	\$ 454,673	\$ 262,586	\$ 370,975	\$ 364,546	\$ 432,973	16.7%
Internal Services			(1,032,953)	(307,683)	(824,084)	(1,109,500)	(1,350,423)	(1,129,650)	1.8%
Telecommunications			25,999	-	-	-	-	-	0.0%
Insurance			207,535	196,513	184,435	251,500	231,672	251,500	0.0%
Leases and Rental			4,000	6,140	6,000	6,100	6,000	6,300	3.3%
Local Mileage			91	-	84	375	-	150	-60.0%
Professional Development			16,307	3,347	11,414	23,770	20,815	20,770	-12.6%
Dues and Memberships			9,833	4,615	3,781	6,200	2,199	12,510	101.8%
Materials and Supplies			33,910	28,190	28,356	37,275	37,166	37,275	0.0%
Food Supplies			117	-	190	200	50	200	0.0%
Vehicle & Powered Equip Fuels			1,241,769	746,887	1,702,130	1,764,990	1,769,026	2,425,000	37.4%
Vehicle & Powered Equip Supplies			874,745	754,529	469,091	602,319	594,978	1,065,466	76.9%
Educational Materials			10,580	8,910	10,250	15,000	13,635	15,600	4.0%
Capital Outlay: Replacement			44,696	4,018,267	78,138	2,500	2,500	2,500	0.0%
Fund Transfers - Buses City			117,604	19,797	30,598	41,842	41,665	41,842	0.0%
Sub-total: Non-Personnel Costs			\$ 1,958,969	\$ 5,934,184	\$ 1,962,970	\$ 2,013,546	\$ 1,733,829	\$ 3,182,436	58.1%
Grand Total	468.0	468.0	\$ 19,461,550	\$ 20,527,552	\$ 19,965,990	\$ 24,353,926	\$ 23,824,952	\$ 26,522,716	8.9%

Operations and Maintenance

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	%
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	3.0	\$ 97,821	\$ 125,577	\$ 131,822	\$ 136,788	\$ 136,788	\$ 396,128	189.6%
Other Professionals	6.6	6.6	495,165	472,145	532,588	609,039	570,967	571,398	-6.2%
Technical Personnel	2.0	2.0	81,453	85,280	98,804	95,210	106,042	98,338	3.3%
Security Officers	66.0	112.0	1,924,241	1,782,728	1,955,403	2,005,125	2,883,691	3,948,791	96.9%
Clerical Support	4.0	4.0	156,060	151,324	144,269	158,457	158,772	176,025	11.1%
Trades Personnel	70.0	70.0	3,457,957	3,305,548	3,428,024	3,629,859	3,620,022	4,032,039	11.1%
Laborer Salaries	3.0	3.0	138,849	136,734	153,376	147,445	150,070	154,814	5.0%
Service Personnel	230.9	230.9	6,148,739	6,104,231	6,487,209	8,685,191	7,894,143	8,369,961	-3.6%
Part-time (OT) Security Officers			232,871	70,352	379,630	274,745	681,676	429,555	56.3%
Part-time (OT) Clerical Support			694	295	5,056	1,153	2,001	1,153	0.0%
Part-time (OT) Trades Personnel			85,985	45,119	97,183	120,000	133,701	120,000	0.0%
Part-time (OT) Service Personnel			333,629	196,674	784,511	415,685	928,319	414,274	-0.3%
Supplemental Salaries			1,494	-	-	6,900	-	6,900	0.0%
Sub-total: Personnel Costs	383.5	431.5	\$ 13,154,957	\$ 12,476,006	\$ 14,197,873	\$ 16,285,598	\$ 17,266,191	\$ 18,719,376	14.9%
Sub-total: Benefits			\$ 5,355,344	\$ 5,193,408	\$ 5,223,180	\$ 5,629,176	\$ 6,440,875	\$ 6,810,959	21.0%
Non-Personnel Costs									
Contract Services			\$ 5,071,316	\$ 14,458,478	\$ 4,200,441	\$ 2,304,419	\$ 5,960,328	\$ 4,435,062	92.5%
Internal Services			193,041	174,852	264,409	215,446	322,776	416,386	93.3%
Utilities			5,066,524	4,732,479	5,645,048	6,454,055	6,353,006	6,454,055	0.0%
Insurance			902,030	959,631	977,281	984,468	1,027,297	1,162,491	18.1%
Leases and Rental			9,744	938	6,301	3,000	2,607	5,000	66.7%
Local Mileage			4,478	577	1,184	4,700	872	4,700	0.0%
Professional Development			7,349	26,749	4,519	29,040	15,176	34,040	17.2%
Dues and Memberships			-	35	35	1,600	-	1,600	0.0%
Materials and Supplies			1,581,170	1,498,609	1,820,332	2,069,148	1,995,909	2,475,565	19.6%
Uniforms and Wearing Apparel			22,084	17,541	16,630	95,240	45,848	100,840	5.9%
Food Supplies			1,007	545	2,046	1,400	2,406	1,400	0.0%
Vehicle & Powered Equip Fuels			3,350	7,880	10,485	8,000	2,477	17,500	118.8%
Vehicle & Powered Equip Supplies			16,477	19,167	17,819	17,000	18,105	17,000	0.0%
Educational Materials			-	182	-	1,000	2,420	1,000	0.0%
Capital Outlay: Replacement			260,463	1,483,984	3,972,416	438,420	1,060,007	787,174	79.5%
Capital Outlay: Additions			-	-	-	-	759,751	-	0.0%
Facility Notes Payable			1,305,499	1,345,903	1,387,518	1,393,905	1,430,382	1,436,961	3.1%
Sub-total: Non-Personnel Costs			\$ 14,444,531	\$ 24,727,550	\$ 18,326,464	\$ 14,020,841	\$ 18,999,366	\$ 17,350,775	23.7%
Grand Total	383.5	431.5	\$ 32,954,832	\$ 42,396,964	\$ 37,747,517	\$ 35,935,616	\$ 42,706,432	\$ 42,881,109	19.3%

Facilities

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Non-Personnel Costs									
Contract Services			\$ 462,770	\$ 320,769	\$ (36,823)	\$ -	\$ -	\$ -	0.0%
Capital Outlay: Replacement			2,206,768	562,305	769,620	-	2,105,749	-	0.0%
Capital Outlay: Additions			-	-	3,846,932	-	265,568	-	0.0%
Sub-total: Non-Personnel Costs			\$ 2,669,538	\$ 883,075	\$ 4,579,729	\$ -	\$ 2,371,317	\$ -	0.0%
Grand Total			\$ 2,669,538	\$ 883,075	\$ 4,579,729	\$ -	\$ 2,371,317	\$ -	0.0%

Debt Service and Fund Transfers

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Non-Personnel Costs									
Fund Transfers - VRS City			\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,230	\$ 1,033,310	0.0%
Sub-total: Non-Personnel Costs			\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,230	\$ 1,033,310	0.0%
Grand Total			\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,230	\$ 1,033,310	0.0%

Fund Balance Year End

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Non-Personnel Costs									
Fund Balance Year End			\$ -	\$ 6,708,744	\$ 6,302,946	\$ -	\$ 7,693,681	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ -	\$ 6,708,744	\$ 6,302,946	\$ -	\$ 7,693,681	\$ -	0.0%
Grand Total			\$ -	\$ 6,708,744	\$ 6,302,946	\$ -	\$ 7,693,681	\$ -	0.0%

Technology

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	%
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrator	1.0	1.0	\$ 107,750	\$ 109,218	\$ 113,768	\$ 123,900	\$ 152,388	\$ 157,500	27.1%
Teachers	28.0	26.0	1,835,266	1,787,332	2,070,473	2,296,727	1,481,668	2,211,780	-3.7%
Other Professionals	2.0	2.0	65,229	79,530	117,231	168,461	139,461	141,232	-16.2%
Tech Development Personnel	22.0	22.0	1,581,044	1,687,049	1,688,856	1,803,255	1,837,452	1,922,786	6.6%
Tech Support Personnel	44.0	44.0	1,860,554	2,077,791	2,329,488	2,458,644	2,350,412	2,581,248	5.0%
Clerical Support	1.0	1.0	111,512	50,222	58,357	54,067	44,084	46,694	-13.6%
Trades Personnel	3.0	3.0	237,771	241,354	223,114	179,790	274,326	285,858	59.0%
Substitutes Daily			2,556	-	-	15,000	380	15,000	0.0%
Part-time Support Staff			54,776	129,352	63,297	75,085	61,813	75,085	0.0%
Supplemental Salaries			10,000	9,045	-	6,000	-	6,000	0.0%
Sub-total: Personnel Costs	101.0	99.0	\$ 5,866,457	\$ 6,170,893	\$ 6,664,585	\$ 7,180,928	\$ 6,341,983	\$ 7,443,182	3.7%
Sub-total: Benefits			\$ 2,534,880	\$ 2,692,199	\$ 2,871,400	\$ 3,133,805	\$ 2,839,024	\$ 3,138,017	0.1%
Non-Personnel Costs									
Contract Services			\$ 3,352,409	\$ 2,431,599	\$ 3,714,958	\$ 2,522,671	\$ 2,480,333	\$ 3,584,090	42.1%
Internal Services			(99,996)	(97,672)	(103,665)	(50,258)	(95,685)	(50,258)	0.0%
Telecommunications			396,216	479,020	297,800	268,601	110,595	236,500	-12.0%
Insurance			4,408	4,505	5,611	5,612	5,798	5,612	0.0%
Local Mileage			9,312	10,524	11,865	15,500	14,915	15,500	0.0%
Professional Development			98,495	92,319	103,320	186,100	128,709	184,100	-1.1%
Support To Other Entities			65,332	72,838	60,867	74,500	63,000	80,000	7.4%
Dues and Memberships			3,218	4,243	1,943	3,183	1,943	3,990	25.4%
Materials and Supplies			285,358	475,066	1,183,629	393,701	432,729	412,769	4.8%
Food Supplies			3,117	767	42	5,000	3,356	5,000	0.0%
Educational Materials			1,636	-	124	6,050	1,934	6,750	11.6%
Tech Software/On-Line Content			660,283	527,469	773,474	701,083	619,789	752,760	7.4%
Tech Hardware: Non-Capitalized			19,449	24,530	32,539	51,200	30,762	40,500	-20.9%
Capital Outlay: Replacement			8,079,474	3,322,896	1,267,695	931,600	2,471,419	790,201	-15.2%
Capital Outlay: Additions			78,041	527,378	41,075	15,000	-	15,000	0.0%
Sub-total: Non-Personnel Costs			\$ 12,956,751	\$ 7,875,481	\$ 7,391,278	\$ 5,129,543	\$ 6,269,598	\$ 6,082,514	18.6%
Grand Total	101.0	99.0	\$ 21,358,087	\$ 16,738,572	\$ 16,927,264	\$ 15,444,276	\$ 15,450,605	\$ 16,663,713	7.9%

Summary of Expenditures by Function

Description	FTEs	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	%	% of
	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg	Budget
Classroom Instruction	1,510.2	\$ 119,915,625	\$ 123,025,923	\$ 132,104,686	\$ 144,075,133	\$ 131,680,785	\$ 146,452,158	1.6%	38.4%
Special Education	447.0	37,546,870	38,309,304	38,347,117	43,495,701	38,719,133	44,261,595	1.8%	11.6%
Career and Technical Education	82.0	8,759,357	8,879,158	8,770,734	9,565,458	9,088,293	10,600,111	10.8%	2.8%
Gifted and Talented	50.0	4,227,351	4,324,450	4,065,933	5,352,755	4,119,688	5,130,955	-4.1%	1.3%
Athletics	11.5	2,308,761	2,151,498	2,684,074	2,967,132	5,482,944	3,389,806	14.2%	0.9%
Summer School	-	883,352	1,820,652	939,464	1,031,685	592,307	1,758,912	70.5%	0.5%
Adult Education	2.0	160,508	175,635	184,335	199,542	200,016	217,479	9.0%	0.1%
Non-Regular Day School	87.4	5,426,687	4,642,003	4,775,962	5,669,021	4,967,234	6,204,460	9.4%	1.6%
Instructional Support for Students	-	1,002,212	615,832	-	-	-	-	0.0%	0.0%
School Counseling Services	111.1	8,143,390	8,177,340	9,084,296	9,848,614	9,652,183	11,104,010	12.7%	2.9%
School Social Workers	19.0	1,415,892	1,223,334	1,586,409	2,309,377	1,725,618	1,784,154	-22.7%	0.5%
Homebound Instruction	1.0	169,302	167,235	582,692	364,682	666,095	519,942	42.6%	0.1%
Improvement of Instruction	53.5	6,151,071	6,285,479	6,123,387	7,153,476	7,673,226	8,093,004	13.1%	2.1%
Media Services	77.0	5,219,865	5,800,643	5,418,830	6,129,039	5,631,243	6,406,771	4.5%	1.7%
Office of the Principal	240.5	19,384,741	19,652,617	21,516,919	22,309,789	27,007,468	24,272,092	8.8%	6.4%
Sub-Total: Instruction	2,692.1	\$ 220,714,982	\$ 225,251,103	\$ 236,184,837	\$ 260,471,402	\$ 247,206,233	\$ 270,195,447	3.7%	70.8%
School Board Services	1.0	\$ 244,159	\$ 274,392	\$ 310,304	\$ 265,574	\$ 305,359	\$ 269,969	1.7%	0.1%
Executive Administration Svcs	10.0	1,620,557	1,652,592	2,059,227	1,915,075	2,608,421	2,008,498	4.9%	0.5%
Information Services	16.0	1,560,984	1,603,027	1,757,184	1,907,281	1,777,262	1,986,489	4.2%	0.5%
Human Resources	27.0	3,024,216	3,026,392	3,150,257	4,024,008	3,785,675	4,119,066	2.4%	1.1%
Planning Services	9.0	342,813	534,592	1,589,253	1,429,893	1,640,610	2,163,718	51.3%	0.6%
Fiscal Services	17.0	1,874,612	2,141,509	1,856,460	2,158,857	2,167,485	2,513,408	16.4%	0.7%
Purchasing Services	6.0	445,946	702,996	1,219,765	634,994	870,918	764,441	20.4%	0.2%
Printing Services	4.0	22,664	693,567	405,717	-	34,528	-	0.0%	0.0%
Sub-Total: Administration	90.0	\$ 9,135,952	\$ 10,629,066	\$ 12,348,167	\$ 12,335,682	\$ 13,190,258	\$ 13,825,589	12.1%	3.6%
Attendance Services	19.0	\$ 900,405	\$ 876,366	\$ 979,904	\$ 1,400,727	\$ 1,193,832	\$ 1,808,629	29.1%	0.5%
Health Services	76.5	3,551,905	4,011,236	4,363,092	4,779,130	5,491,682	5,907,695	23.6%	1.6%
Psychological Services	28.4	1,314,516	1,280,051	1,425,407	1,683,835	1,859,432	2,557,818	51.9%	0.7%
Sub-Total: Attendance & Health	123.9	\$ 5,766,826	\$ 6,167,653	\$ 6,768,403	\$ 7,863,691	\$ 8,544,947	\$ 10,274,141	30.7%	2.8%
Pupil Transportation	468.0	\$ 19,461,550	\$ 20,527,552	\$ 19,965,990	\$ 24,353,926	\$ 23,824,952	\$ 26,522,716	8.9%	6.9%
Sub-Total: Pupil Transportation	468.0	\$ 19,461,550	\$ 20,527,552	\$ 19,965,990	\$ 24,353,926	\$ 23,824,952	\$ 26,522,716	8.9%	6.9%
Operations and Maintenance	308.5	\$ 29,303,565	\$ 39,032,795	\$ 33,640,937	\$ 31,958,094	\$ 36,113,503	\$ 35,692,196	11.7%	9.4%
Security Services	116.0	3,403,398	3,054,902	3,978,190	3,627,702	6,196,863	6,788,008	87.1%	1.8%
Warehouse Services	7.0	247,870	309,268	342,062	349,820	370,105	400,905	14.6%	0.1%
Sub-Total: Operations & Maintenance	431.5	\$ 32,954,832	\$ 42,396,964	\$ 37,961,188	\$ 35,935,616	\$ 42,680,471	\$ 42,881,109	19.3%	11.2%
Facilities		\$ 2,669,538	\$ 883,075	\$ 4,366,058	\$ -	\$ 2,399,778	\$ -	0.0%	0.0%
Sub-Total: Facilities		\$ 2,669,538	\$ 883,075	\$ 4,366,058	\$ -	\$ 2,399,778	\$ -	0.0%	0.0%
Debt Service and Fund Transfers		\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,230	\$ 1,033,310	0.0%	0.3%
Sub-Total: Debt Service & Fund Transfers		\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,230	\$ 1,033,310	0.0%	0.3%
Fund Balance Year End		\$ -	\$ 6,708,744	\$ 6,302,946	\$ -	\$ 7,693,681	\$ -	0.0%	0.0%
Sub-Total: Fund Balance Year End		\$ -	\$ 6,708,744	\$ 6,302,946	\$ -	\$ 7,693,681	\$ -	0.0%	0.0%
Technology	99.0	\$ 21,358,087	\$ 16,745,654	\$ 16,927,264	\$ 15,444,276	\$ 15,453,869	\$ 16,663,713	7.9%	4.4%
Sub-Total: Technology	99.0	\$ 21,358,087	\$ 16,745,654	\$ 16,927,264	\$ 15,444,276	\$ 15,453,869	\$ 16,663,713	7.9%	4.4%
GRAND TOTALS	3,904.5	\$ 312,288,461	\$ 330,349,667	\$ 341,855,232	\$ 357,437,823	\$ 362,027,419	\$ 381,396,025	6.7%	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 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	%
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Teachers	1,435.2	1,429.2	\$ 76,209,592	\$ 77,913,374	\$ 80,094,049	\$ 89,068,109	\$ 79,118,070	\$ 92,394,090	3.7%
Technical Personnel	2.0	2.0	34,958	70,977	71,680	87,066	92,811	97,928	12.5%
Clerical Support	1.0	1.0	-	27,351	28,462	29,312	31,523	33,099	12.9%
Instructional Assistants	78.0	78.0	1,259,439	1,331,904	1,528,928	2,983,971	2,174,282	2,720,482	-8.8%
Substitutes Daily			2,416,915	1,203,295	4,472,385	1,726,890	6,601,457	1,652,529	-4.3%
Part-time Teachers (Hourly)			101,545	70,295	183,413	415,938	111,434	415,938	0.0%
Part-time Support Staff			3,407	547	7,179	5,425	-	5,425	0.0%
Part-time Instructional Assistants			103,815	144,336	476,157	308,578	456,664	427,559	38.6%
Supplemental Salaries			990,428	1,027,840	1,578,765	1,347,423	1,532,687	1,378,675	2.3%
Sub-total: Personnel Costs	1,516.2	1,510.2	\$ 81,120,099	\$ 81,789,919	\$ 88,441,018	\$ 95,972,711	\$ 90,118,927	\$ 99,125,726	3.3%
Sub-total: Benefits			\$ 35,199,032	\$ 36,766,274	\$ 38,768,904	\$ 40,656,991	\$ 37,260,668	\$ 40,378,571	-0.7%
Non-Personnel Costs									
Contract Services			\$ 502,582	\$ 1,053,386	\$ 1,358,144	\$ 1,053,271	\$ 317,887	\$ 803,500	-23.7%
Tuition Paid			-	-	-	35,000	-	35,000	0.0%
Internal Services			345,533	94,571	137,993	393,772	182,864	176,544	-55.2%
Leases and Rental			1,150,295	1,138,865	1,296,521	869,420	1,429,575	1,017,686	17.1%
Student Fees			3,647	-	-	4,450	59	2,450	-44.9%
Local Mileage			16,953	1,751	19,924	22,325	26,205	18,000	-19.4%
Professional Development			13,240	4,041	10,038	9,500	18,827	9,500	0.0%
Support To Other Entities			13,000	-	15,808	20,000	(3,776)	20,000	0.0%
Dues and Memberships			47,151	50,858	46,405	87,905	60,675	87,905	0.0%
Other Miscellaneous Expenses			4,793	25,403	7,833	5,800	3,873	5,800	0.0%
Materials and Supplies			39,708	45,082	28,412	15,750	86,386	15,750	0.0%
Uniforms and Wearing Apparel			8,507	10,202	11,797	20,542	14,505	20,542	0.0%
Food Supplies			5,541	8,249	8,052	9,500	7,334	9,500	0.0%
Educational Materials			648,518	846,588	724,511	1,061,772	710,539	1,124,137	5.9%
Teacher Supply Allocation			57,489	54,936	43,731	93,965	51,519	93,965	0.0%
Tech Software/On-Line Content			308,768	290,678	329,003	361,370	493,057	373,548	3.4%
Tech Hardware: Non-Capitalized			4,196	533	3,084	2,770	5,408	2,770	0.0%
Capital Outlay: Replacement			79,572	496,775	481,108	480,774	587,800	178,710	-62.8%
Capital Outlay: Additions			17,134	17,512	39,972	23,000	10,607	23,000	0.0%
Capitalized Lease - Copiers			-	330,299	332,428	330,095	297,846	385,104	16.7%
Fund Transfers			329,866	-	-	2,544,450	-	2,544,450	0.0%
Sub-total: Non-Personnel Costs			\$ 3,596,494	\$ 4,469,729	\$ 4,894,764	\$ 7,445,430	\$ 4,301,189	\$ 6,947,861	-6.7%
Grand Total	1,516.2	1,510.2	\$ 119,915,625	\$ 123,025,923	\$ 132,104,686	\$ 144,075,133	\$ 131,680,785	\$ 146,452,158	1.6%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments
 Attrition & Turnover adjustments (Repurposed to Security officers)
 Part-time Instructional Assistants increased due to prior year actuals

FTEs

(6.0)

Non-Personnel Costs:

Contract Services: Temporary reduction due to CARES Act funding
 Internal Services: Decreased due to prior year actuals
 Leases and Rental: Increase in Point Option lease
 Student Fees: Decreased due to prior year actuals
 Local Mileage: Decreased due to prior year actuals
 Capital Outlay: Replacement: Decreased due to prior year playground pod replacements not needed this year
 Capitalized Lease - Copiers: Increases on lease contracts

Total Changes in FTEs

(6.0)

Special Education

Activities primarily for students with special needs. These special programs include pre-school, kindergarten, elementary, and secondary services for students who are intellectually, physically, emotionally and visually disabled, autistic, deaf and blind, and developmentally delayed.

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	% Chg
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	14.0	14.0	\$ 1,432,075	\$ 1,484,295	\$ 1,518,375	\$ 1,520,767	\$ 1,657,309	\$ 1,725,247	13.4%
Teachers	301.0	301.0	15,902,427	16,129,355	16,300,370	18,617,466	15,574,459	19,483,071	4.6%
Clerical Support	6.0	6.0	229,018	238,709	257,078	251,376	239,824	281,660	12.0%
Instructional Assistants	143.0	126.0	3,445,585	3,476,917	3,877,765	5,168,417	3,793,960	4,508,347	-12.8%
Substitutes Daily			158,792	247,945	227,957	298,309	40,216	298,309	0.0%
Part-time Teachers (Hourly)			47,941	191,204	233,295	189,466	19,879	189,466	0.0%
Part-time Other Professionals			1,986	4,620	16,646	7,000	210	7,000	0.0%
Part-time (OT) Clerical Support			199	380	996	-	2,504	-	0.0%
Part-time Instructional Assistants			98,848	22,944	117,558	83,795	127,393	83,795	0.0%
Supplemental Salaries			126,263	70,157	43,687	124,595	40,621	124,595	0.0%
Sub-total: Personnel Costs	464.0	447.0	\$ 21,443,133	\$ 21,866,525	\$ 22,593,727	\$ 26,261,191	\$ 21,496,376	\$ 26,701,489	1.7%
Sub-total: Benefits			\$ 9,232,100	\$ 9,586,782	\$ 9,558,544	\$ 10,553,462	\$ 9,535,659	\$ 10,808,863	2.4%
Non-Personnel Costs									
Contract Services			\$ 398,231	\$ 328,028	\$ 633,510	\$ 294,028	\$ 1,105,175	\$ 303,600	3.3%
Transportation - By Contract			76,825	43,400	84,630	62,000	70,500	62,000	0.0%
Internal Services			160,099	58,863	105,716	232,133	173,828	225,633	-2.8%
Student Fees			-	-	-	-	1	-	0.0%
Local Mileage			25,105	1,813	17,018	40,850	32,732	17,000	-58.4%
Professional Development			29,262	10,490	10,636	13,500	13,383	13,500	0.0%
Dues and Memberships			5,069	6,726	4,919	5,500	15,668	7,000	27.3%
Materials and Supplies			47,859	47,872	62,477	61,200	81,048	61,200	0.0%
Food Supplies			-	18	4,535	-	424	-	0.0%
Educational Materials			46,254	74,542	98,553	105,694	96,273	106,000	0.3%
Teacher Supply Allocation			422	550	-	-	8,730	-	0.0%
Tech Software/On-Line Content			33,991	47,435	35,315	52,522	2,447	52,522	0.0%
Tech Hardware: Non-Capitalized			8,820	590	-	8,000	428	8,000	0.0%
Tuition Payment to Joint Operations			6,032,442	6,231,923	5,134,458	5,786,621	5,938,358	5,875,787	1.5%
Capital Outlay: Replacement			2,935	3,787	-	4,000	147,108	4,000	0.0%
Capital Outlay: Additions			4,323	(40)	3,078	15,000	994	15,000	0.0%
Sub-total: Non-Personnel Costs			\$ 6,871,637	\$ 6,855,997	\$ 6,194,845	\$ 6,681,048	\$ 7,687,098	\$ 6,751,242	1.1%
Grand Total	464.0	447.0	\$ 37,546,870	\$ 38,309,304	\$ 38,347,117	\$ 43,495,701	\$ 38,719,133	\$ 44,261,595	1.8%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments
 Attrition & Turnover adjustments (Repurposed to Security officers)

FTEs

(17.0)

Non-Personnel Costs:

Local Mileage: Decreased due to prior year actuals
 Dues and Memberships: Increase in dues and fees

Total Changes in FTEs

(17.0)

Career and Technology Education

Includes classroom and direct support activities that provide students with learning experiences in five program areas: Business and Information Technology, Family and Consumer Science, Marketing, Technology Education, and Trade and Industrial. These program areas allow students to learn academic concepts in an applied instructional setting, which prepare them for success in their chosen career field. These programs are offered to students in grades 6-12 at each of the middle and high schools.

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	% Chg
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	2.0	2.0	\$ 190,289	\$ 193,687	\$ 204,946	\$ 211,470	\$ 211,920	\$ 222,043	5.0%
Teachers	79.0	79.0	4,632,396	4,797,168	4,756,602	5,285,550	4,897,152	6,054,418	14.5%
Technical Personnel	1.0	1.0	41,543	41,813	44,680	45,289	45,804	48,094	6.2%
Clerical Support	-	-	20,100	-	-	-	-	-	0.0%
Substitutes Daily			33,667	15,415	68,901	64,622	23,254	64,622	0.0%
Part-time Other Professionals			6,834	7,864	10,866	10,200	13,676	10,200	0.0%
Part-time Support Staff			2,470	3,317	3,893	3,500	4,666	3,500	0.0%
Supplemental Salaries			22,129	5,606	5,000	31,954	5,000	31,954	0.0%
Sub-total: Personnel Costs	82.0	82.0	\$ 4,949,427	\$ 5,064,869	\$ 5,094,888	\$ 5,652,585	\$ 5,201,472	\$ 6,434,831	13.8%
Sub-total: Benefits			\$ 1,959,640	\$ 2,109,630	\$ 2,010,391	\$ 2,179,801	\$ 2,147,537	\$ 2,244,595	3.0%
Non-Personnel Costs									
Contract Services			\$ 27,201	\$ 39,723	\$ 36,032	\$ 50,745	\$ 52,690	\$ 52,845	4.1%
Internal Services			4,310	487	1,606	10,620	7,154	10,420	-1.9%
Local Mileage			2,654	17	1,465	3,900	2,613	1,500	-61.5%
Professional Development			353	-	-	-	1,850	-	0.0%
Materials and Supplies			13,527	5,942	6,042	8,700	5,708	8,700	0.0%
Uniforms and Wearing Apparel			600	576	560	600	590	600	0.0%
Educational Materials			56,355	35,245	61,540	72,000	61,078	73,500	2.1%
Tech Software/On-Line Content			2,475	2,598	5,000	5,000	4,933	5,000	0.0%
Tuition Payment to Joint Operations			1,674,400	1,561,185	1,481,146	1,520,507	1,520,507	1,707,119	12.3%
Capital Outlay: Replacement			68,415	58,886	72,064	61,000	82,161	61,000	0.0%
Sub-total: Non-Personnel Costs			\$ 1,850,290	\$ 1,704,658	\$ 1,665,455	\$ 1,733,072	\$ 1,739,284	\$ 1,920,684	10.8%
Grand Total	82.0	82.0	\$ 8,759,357	\$ 8,879,158	\$ 8,770,734	\$ 9,565,458	\$ 9,088,293	\$ 10,600,111	10.8%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments

FTEs

Non-Personnel Costs:

Local Mileage: Decreased due to prior year actuals

Tuition Payment to Joint Operations: Increase in New Horizons enrollment

Total Changes in FTEs

-

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 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	% Chg	
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget		
Personnel Costs										
Administrators	1.0	1.0	\$ 97,954	\$ 99,683	\$ 105,467	\$ 109,115	\$ 109,115	\$ 114,571	5.0%	
Teachers	49.0	49.0	2,559,814	2,620,540	2,426,994	3,363,185	2,327,885	3,222,984	-4.2%	
Substitutes Daily			3,719	265	3,625	56,158	733	56,158	0.0%	
Part-time Teachers (Hourly)			-	-	-	500	-	500	0.0%	
Part-time Support Staff			11,046	6,317	17,676	19,000	23,682	19,000	0.0%	
Supplemental Salaries			20,000	3,800	5,700	24,400	3,800	24,400	0.0%	
Sub-total: Personnel Costs	50.0	50.0	\$ 2,692,532	\$ 2,730,606	\$ 2,559,463	\$ 3,572,358	\$ 2,465,215	\$ 3,437,613	-3.8%	
Sub-total: Benefits			\$ 1,104,174	\$ 1,126,470	\$ 1,069,484	\$ 1,152,513	\$ 1,028,445	\$ 1,078,863	-6.4%	
Non-Personnel Costs										
Contract Services			\$ 272,310	\$ 255,849	\$ 204,026	\$ 314,630	\$ 337,486	\$ 286,744	-8.9%	
Transportation - By Contract			-	-	-	2,000	-	2,000	0.0%	
Internal Services			5,091	2,214	5,808	13,200	4,137	13,200	0.0%	
Leases and Rental			-	500	21,243	16,000	23,638	20,000	25.0%	
Student Fees			1,275	550	435	26,540	495	16,125	-39.2%	
Local Mileage			1,152	14	1,360	6,900	3,584	6,400	-7.2%	
Professional Development			11,296	21,834	28,228	15,585	23,272	15,585	0.0%	
Dues and Memberships			2,267	900	675	2,400	10,677	2,900	20.8%	
Materials and Supplies			1,508	9,753	1,169	1,900	2,433	1,900	0.0%	
Educational Materials			29,381	72,296	61,189	81,869	73,446	91,900	12.3%	
Tuition Payment to Joint Operations			106,365	103,464	112,852	146,860	146,860	157,725	7.4%	
Sub-total: Non-Personnel Costs			\$ 430,645	\$ 467,374	\$ 436,986	\$ 627,884	\$ 626,028	\$ 614,479	-2.1%	
Grand Total	50.0	50.0	\$ 4,227,351	\$ 4,324,450	\$ 4,065,933	\$ 5,352,755	\$ 4,119,688	\$ 5,130,955	-4.1%	

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments

FTEs

Non-Personnel Costs:

Leases and Rental: Increase in rental fees

Student Fees: Decreased due to prior year actuals

Dues and Memberships: Increase in dues and fees

Educational Materials: Increase in gifted materials

Total Changes in FTEs

-

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Administrators	0.5	1.0	\$ 61,773	\$ 63,076	\$ 66,574	\$ 68,965	\$ 81,375	\$ 113,925	65.2%
Athletic Directors and Trainers	10.0	10.0	646,975	640,113	693,911	714,496	644,113	735,059	2.9%
Clerical Support	0.5	0.5	21,048	21,670	24,877	23,113	24,297	25,512	10.4%
Substitutes Daily			2,526	783	3,348	5,198	2,577	5,198	0.0%
Part-time Other Professionals			54,512	18,725	64,989	63,300	84,331	63,300	0.0%
Part-time (OT) Clerical Support			1,156	-	-	-	-	-	0.0%
Supplemental Salaries			485,769	501,906	617,468	603,959	701,134	703,959	16.6%
Sub-total: Personnel Costs	11.0	11.5	\$ 1,273,759	\$ 1,246,273	\$ 1,471,169	\$ 1,479,031	\$ 1,537,827	\$ 1,646,953	11.4%
Sub-total: Benefits			\$ 344,810	\$ 346,377	\$ 371,499	\$ 315,671	\$ 379,549	\$ 368,332	16.7%
Non-Personnel Costs									
Contract Services			\$ 151,404	\$ 200,055	\$ 179,187	\$ 211,340	\$ 2,223,163	\$ 225,014	6.5%
Internal Services			249,675	116,627	190,396	306,790	384,217	306,790	0.0%
Insurance			36,637	42,732	44,000	51,270	44,000	51,270	0.0%
Student Fees			43,160	16,774	32,367	30,000	57,223	35,000	16.7%
Local Mileage			3,974	343	3,184	4,000	3,684	3,000	-25.0%
Professional Development			7,523	1,657	7,083	15,000	14,334	15,000	0.0%
Dues and Memberships			(1,864)	13,056	27,337	29,000	21,097	29,000	0.0%
Materials and Supplies			135,875	129,243	176,867	248,430	199,707	514,248	107.0%
Uniforms and Wearing Apparel			63,769	38,361	67,844	254,600	529,895	148,200	-41.8%
Food Supplies			39	-	-	-	-	-	0.0%
Capital Outlay: Replacement			-	-	113,142	2,000	64,249	47,000	2250.0%
Capital Outlay: Additions			-	-	-	20,000	24,000	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 690,192	\$ 558,848	\$ 841,407	\$ 1,172,430	\$ 3,565,568	\$ 1,374,522	17.2%
Grand Total	11.0	11.5	\$ 2,308,761	\$ 2,151,498	\$ 2,684,074	\$ 2,967,132	\$ 5,482,944	\$ 3,389,806	14.2%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase
 Previous acting Athletic Director was split funded, new Director is fully funded under Athletics
 Supplemental salaries increased due to middle school sports

FTEs

0.5

Non-Personnel Costs:

Student Fees: Increased due to prior year actuals
 Local Mileage: Decreased due to prior year actuals
 Materials and Supplies: Middle school sports additions
 Uniforms and Wearing Apparel: Decrease due to bulk uniform purchase last year
 Capital Outlay: Replacement: Convert Todd Stadium scoreboard to LED and high school headset replacements
 Capital Outlay: Additions: Decreased due to one time spending for paint robot last year

Total Changes in FTEs

0.5

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	%
	2023A	2024B							
Personnel Costs									
Part-time Teachers (Hourly)			\$ 647,485	\$ 726,910	\$ 739,503	\$ 821,098	\$ 333,661	\$ 919,237	12.0%
Part-time Media Specialists			6,577	-	-	-	-	-	0.0%
Part-time Assistant Principals			49,014	38,695	44,217	4,400	18,462	46,615	959.4%
Part-time School Nurses			18,293	8,070	31,021	7,032	1,907	31,500	348.0%
Part-time (OT) Security Officers			-	396	2,409	-	-	-	0.0%
Part-time (OT) Clerical Support			9,208	11,191	23,156	5,021	5,093	24,405	386.1%
Part-time Instructional Assistants			39,622	1,221	-	-	168,486	43,021	0.0%
Sub-total: Personnel Costs			\$ 770,200	\$ 786,483	\$ 840,307	\$ 837,551	\$ 527,609	\$ 1,064,778	27.1%
Sub-total: Benefits			\$ 63,340	\$ 65,671	\$ 74,339	\$ 72,449	\$ 44,055	\$ 85,355	17.8%
Non-Personnel Costs									
Contract Services			\$ -	\$ 940,000	\$ -	\$ 10,755	\$ 4,643	\$ 10,755	0.0%
Internal Services			2,682	1,316	5,737	17,195	4,225	17,195	0.0%
Materials and Supplies			9,111	13,554	1,534	29,335	507	516,429	1660.5%
Food Supplies			30,339	-	266	42,900	539	42,900	0.0%
Educational Materials			7,681	13,629	17,280	21,500	10,728	21,500	0.0%
Sub-total: Non-Personnel Costs			\$ 49,813	\$ 968,498	\$ 24,818	\$ 121,685	\$ 20,643	\$ 608,779	400.3%
Grand Total			\$ 883,352	\$ 1,820,652	\$ 939,464	\$ 1,031,685	\$ 592,307	\$ 1,758,912	70.5%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

Increased to match revenue and prior year actuals

FTEs

Non-Personnel Costs:

Materials and Supplies: Increased to match revenue

*Summer School costs are also included in the following functions: Transportation, Custodial, Security, and SPED

Total Changes in FTEs	-
------------------------------	---

Adult Education

The Newport News Adult and Continuing Education Department is a critical part of the division's dropout recovery program. The department delivers instruction to adults in our community who did not complete a high school credential. 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.

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Teachers	2.0	2.0	\$ 121,199	\$ 124,529	\$ 136,001	\$ 141,894	\$ 141,397	\$ 155,376	9.5%
Sub-total: Personnel Costs	2.0	2.0	\$ 121,199	\$ 124,529	\$ 136,001	\$ 141,894	\$ 141,397	\$ 155,376	9.5%
Sub-total: Benefits			\$ 39,269	\$ 51,106	\$ 48,334	\$ 57,648	\$ 58,619	\$ 62,102	7.7%
Non-Personnel Costs									
Internal Services			\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Grand Total	2.0	2.0	\$ 160,508	\$ 175,635	\$ 184,335	\$ 199,542	\$ 200,016	\$ 217,479	9.0%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase, teacher scale and compression adjustments

FTEs

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 three centers: Denbigh, Marshall, and Watkins.

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Teachers	36.0	34.0	\$ 2,268,172	\$ -	\$ 1,937,525	\$ 2,218,293	\$ 1,880,942	\$ 2,219,014	0.0%
Principals	0.5	0.5	39,933	1,954,265	42,365	45,019	44,483	46,707	3.7%
Clerical Support	0.9	0.9	41,483	40,332	37,419	39,764	39,865	41,255	3.7%
Instructional Assistants	55.0	52.0	1,146,616	33,396	1,078,908	1,512,717	1,191,942	1,754,756	16.0%
Substitutes Daily			129,627	1,015,330	138,417	92,327	137,915	92,327	0.0%
Part-time Other Professionals			10,585	36,881	-	10,000	953	10,000	0.0%
Part-time (OT) Clerical Support			-	-	-	675	-	675	0.0%
Part-time Instructional Assistants			44,948	69	5,021	12,123	12,675	12,123	0.0%
Supplemental Salaries			22,870	10,950	10,950	16,850	11,450	16,850	0.0%
Sub-total: Personnel Costs	92.4	87.4	\$ 3,704,234	\$ 3,091,223	\$ 3,250,604	\$ 3,947,769	\$ 3,320,226	\$ 4,193,707	6.2%
Sub-total: Benefits			\$ 1,706,984	\$ 1,541,168	\$ 1,507,020	\$ 1,676,835	\$ 1,619,267	\$ 1,967,681	17.3%
Non-Personnel Costs									
Contract Services			\$ -	\$ -	\$ 375	\$ 5,655	\$ 975	\$ 5,067	-10.4%
Internal Services			10,393	6,628	10,980	29,314	12,643	28,664	-2.2%
Local Mileage			709	159	3,008	1,600	3,098	1,600	0.0%
Professional Development			-	-	737	1,560	2,802	1,560	0.0%
Dues and Memberships			-	-	-	60	60	60	0.0%
Materials and Supplies			2,028	1,183	1,458	2,898	1,813	2,898	0.0%
Educational Materials			2,339	1,643	1,779	3,330	4,443	3,223	-3.2%
Teacher Supply Allocation			-	-	-	-	1,907	-	0.0%
Sub-total: Non-Personnel Costs			\$ 15,469	\$ 9,612	\$ 18,338	\$ 44,417	\$ 27,741	\$ 43,072	-3.0%
Grand Total	92.4	87.4	\$ 5,426,687	\$ 4,642,003	\$ 4,775,962	\$ 5,669,021	\$ 4,967,234	\$ 6,204,460	9.4%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments
Attrition & Turnover adjustments (Repurposed to Security officers)

FTEs

(5.0)

Non-Personnel Costs:

Contract Services: Decreased due to prior year actuals

Total Changes in FTEs

(5.0)

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 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	% Chg
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Other Professionals	-	-	\$ 431,702	\$ 364,057	\$ -	\$ -	\$ -	\$ -	0.0%
Technical Personnel	-	-	49,781	-	-	-	-	-	0.0%
Clerical Support	-	-	64,804	-	-	-	-	-	0.0%
Instructional Assistants			-	-	-	-	-	-	0.0%
Substitutes Daily			484	-	-	-	-	-	0.0%
Part-time Other Professionals			-	-	-	-	-	-	0.0%
Part-time Security Officers			-	-	-	-	-	-	0.0%
Supplemental Salaries			44,258	53,749	-	-	-	-	0.0%
Sub-total: Personnel Costs	-	-	\$ 591,029	\$ 417,807	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Benefits			\$ 251,819	\$ 174,598	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Personnel Costs									
Contract Services			\$ 29,427	\$ 8,866	\$ -	\$ -	\$ -	\$ -	0.0%
Internal Services			79,714	253	-	-	-	-	0.0%
Student Fees			-	727	-	-	-	-	0.0%
Local Mileage			1,733	168	-	-	-	-	0.0%
Other Miscellaneous Expenses			2,500	-	-	-	-	-	0.0%
Materials and Supplies			12,659	10,980	-	-	-	-	0.0%
Food Supplies			3,459	2,433	-	-	-	-	0.0%
Tech Software/On-Line Content			29,873	-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 159,364	\$ 23,428	\$ -	\$ -	\$ -	\$ -	0.0%
Grand Total	-	-	\$ 1,002,212	\$ 615,832	\$ -	\$ -	\$ -	\$ -	0.0%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

FTEs

Non-Personnel Costs:

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Administrators	1.6	1.6	\$ 159,655	\$ 164,225	\$ 178,608	\$ 148,272	\$ 147,648	\$ 156,036	5.2%
School Counselors	100.5	100.5	5,230,175	5,230,261	5,822,422	6,450,531	6,160,710	7,017,783	8.8%
Other Professionals	-	5.0	-	-	-	-	-	391,836	100.0%
Clerical Support	4.0	4.0	173,352	178,347	192,672	217,379	248,423	278,905	28.3%
Substitutes Daily			47	-	4,684	1,905	(119)	1,905	0.0%
Part-time School Counselors			8,068	6,223	30,561	20,000	32,538	20,000	0.0%
Part-time Other Professionals			22,558	2,783	13,936	16,940	18,139	16,940	0.0%
Part-time (OT) Clerical Support			-	-	-	300	-	300	0.0%
Part-time Instructional Assistants			72,516	87,358	-	-	-	-	0.0%
Supplemental Salaries			15,330	2,103	-	19,100	-	19,100	0.0%
Sub-total: Personnel Costs	106.1	111.1	\$ 5,681,701	\$ 5,671,299	\$ 6,242,883	\$ 6,874,427	\$ 6,607,340	\$ 7,902,805	15.0%
Sub-total: Benefits			\$ 2,360,250	\$ 2,408,446	\$ 2,533,022	\$ 2,760,977	\$ 2,843,362	\$ 2,966,494	7.4%
Non-Personnel Costs									
Contract Services			\$ 5,600	\$ 22,779	\$ 21,812	\$ 39,000	\$ 30,391	\$ 39,000	0.0%
Internal Services			6,555	964	6,810	14,000	11,787	14,000	0.0%
Local Mileage			1,505	383	1,589	2,500	929	1,500	-40.0%
Professional Development			7,108	2,240	6,402	7,360	8,104	7,360	0.0%
Support To Other Entities			-	-	-	2,000	260	2,000	0.0%
Dues and Memberships			960	909	597	840	378	840	0.0%
Materials and Supplies			2,079	1,585	2,111	5,000	7,253	5,000	0.0%
Food Supplies			1,275	-	1,723	7,500	1,754	7,500	0.0%
Educational Materials			8,809	1,140	4,726	36,800	44,127	60,039	63.1%
Tech Software/On-Line Content			67,548	67,596	93,872	98,210	96,500	97,472	-0.8%
Cap Outlay : Add Tech Hardware			-	-	168,750	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 101,439	\$ 97,595	\$ 308,391	\$ 213,210	\$ 201,482	\$ 234,710	10.1%
Grand Total	106.1	111.1	\$ 8,143,390	\$ 8,177,340	\$ 9,084,296	\$ 9,848,614	\$ 9,652,183	\$ 11,104,010	12.7%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments
Added 5 School Based Program Specialists

FTEs
5.0

Non-Personnel Costs:

Local Mileage: Decreased due to prior year actuals
Educational Materials: Increase in college prep materials

*School Counselors positions also include HS graduation coaches and School Counseling Directors

Total Changes in FTEs

5.0

School Social Workers

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

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Administrators	1.0	1.0	\$ 83,151	\$ 84,733	\$ 89,763	\$ 92,626	\$ 92,626	\$ 97,257	5.0%
Other Professionals	23.0	18.0	910,216	757,523	965,256	1,575,051	1,084,253	1,110,999	-29.5%
Part-time Other Professionals			-	-	960	2,211	-	2,211	0.0%
Part-time (OT) Clerical Support			2,577	-	1,672	1,000	110	1,000	0.0%
Part-time Instructional Assistants			-	-	51,915	-	1,765	-	0.0%
Supplemental Salaries			-	-	-	1,100	-	1,100	0.0%
Sub-total: Personnel Costs	24.0	19.0	\$ 995,944	\$ 842,255	\$ 1,109,566	\$ 1,671,988	\$ 1,178,755	\$ 1,212,568	-27.5%
Sub-total: Benefits			\$ 411,538	\$ 372,424	\$ 463,789	\$ 614,189	\$ 522,595	\$ 550,214	-10.4%
Non-Personnel Costs									
Local Mileage			\$ 5,314	\$ 2,069	\$ 3,341	\$ 7,200	\$ 7,278	\$ 5,373	-25.4%
Professional Development			-	-	936	-	1,633	-	0.0%
Materials and Supplies			70	6,496	8,098	16,000	10,940	16,000	0.0%
Food Supplies			1,535	-	678	-	4,418	-	0.0%
Educational Materials			1,490	89	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 8,409	\$ 8,655	\$ 13,053	\$ 23,200	\$ 24,269	\$ 21,373	-7.9%
Grand Total	24.0	19.0	\$ 1,415,892	\$ 1,223,334	\$ 1,586,409	\$ 2,309,377	\$ 1,725,618	\$ 1,784,154	-22.7%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase and compression adjustments
 Attrition & Turnover adjustments
 Corrected for 5 Mental Health Therapists

FTEs

(5.0)

Non-Personnel Costs:

Local Mileage: Decreased due to prior year actuals

Total Changes in FTEs

(5.0)

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Other Professionals	1.0	1.0	\$ -	\$ 84,660	\$ 107,637	\$ 92,545	\$ 43,853	\$ 63,000	-31.9%
Part-time Teachers (Hourly)			155,729	36,694	393,898	225,000	548,279	425,000	88.9%
Sub-total: Personnel Costs	1.0	1.0	\$ 155,729	\$ 121,354	\$ 501,535	\$ 317,545	\$ 592,132	\$ 488,000	53.7%
Sub-total: Benefits			\$ 13,394	\$ 45,791	\$ 80,851	\$ 47,136	\$ 73,858	\$ 31,942	-32.2%
Non-Personnel Costs									
Internal Services			\$ 180	\$ 90	\$ 92	\$ -	\$ 105	\$ -	0.0%
Materials and Supplies			-	-	213	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 180	\$ 90	\$ 305	\$ -	\$ 105	\$ -	0.0%
Grand Total	1.0	1.0	\$ 169,302	\$ 167,235	\$ 582,692	\$ 364,682	\$ 666,095	\$ 519,942	42.6%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

Attrition & Turnover adjustments

Part-time Teachers increased due to prior year actuals

FTEs

Non-Personnel Costs:

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Administrators	18.5	18.0	\$ 2,069,644	\$ 1,909,219	\$ 2,031,714	\$ 1,937,815	\$ 2,105,337	\$ 2,289,133	18.1%
Teachers	7.0	7.0	339,449	430,429	424,322	452,127	463,005	416,538	-7.9%
Other Professionals	5.0	8.0	79,908	81,457	-	-	225,281	235,866	100.0%
Technical Personnel	3.0	3.0	51,545	115,578	129,748	129,457	121,926	214,877	66.0%
Clerical Support	15.5	17.5	444,995	503,871	495,204	612,233	565,624	697,770	14.0%
Substitutes Daily			67,662	480	33,061	117,300	65,122	119,300	1.7%
Part-time Teachers (Hourly)			89,023	184,153	167,131	136,600	190,495	136,600	0.0%
Part-time Other Professionals			8,127	-	3,417	5,000	327	5,000	0.0%
Part-time Support Staff			761	10,375	1,785	6,500	5,426	6,500	0.0%
Part-time (OT) Clerical Support			-	-	-	-	271	-	0.0%
Supplemental Salaries			6,795	650	12,214	7,700	98,632	106,700	1285.7%
Sub-total: Personnel Costs	49.0	53.5	\$ 3,157,909	\$ 3,236,211	\$ 3,298,596	\$ 3,404,733	\$ 3,841,447	\$ 4,228,285	24.2%
Sub-total: Benefits			\$ 1,393,571	\$ 1,447,449	\$ 1,422,446	\$ 1,748,616	\$ 1,931,683	\$ 1,901,690	8.8%
Non-Personnel Costs									
Contract Services			\$ 543,811	\$ 455,624	\$ 393,944	\$ 647,030	\$ 735,693	\$ 643,695	-0.5%
Internal Services			252,049	76,668	221,428	316,138	312,178	345,618	9.3%
Student Fees			2,611	843	6,000	3,000	4,699	13,000	333.3%
Local Mileage			23,611	2,718	16,924	30,000	43,274	17,600	-41.3%
Professional Development			77,835	60,978	182,654	150,720	130,856	155,720	3.3%
Dues and Memberships			11,256	7,394	41,226	42,490	11,303	48,990	15.3%
Materials and Supplies			120,173	78,473	64,273	98,379	105,180	98,079	-0.3%
Food Supplies			19,283	5,025	49,492	28,170	54,309	32,070	13.8%
Educational Materials			246,393	489,245	387,173	612,564	473,817	482,256	-21.3%
Tech Software/On-Line Content			20,866	10,113	14,084	49,136	8,970	103,500	110.6%
Capital Outlay: Replacement			9,078	408,610	14,595	17,500	9,945	17,500	0.0%
Capital Outlay: Additions			272,625	6,126	10,553	5,000	9,873	5,000	0.0%
Sub-total: Non-Personnel Costs			\$ 1,599,591	\$ 1,601,818	\$ 1,402,344	\$ 2,000,127	\$ 1,900,096	\$ 1,963,028	-1.9%
Grand Total	49.0	53.5	\$ 6,151,071	\$ 6,285,479	\$ 6,123,387	\$ 7,153,476	\$ 7,673,226	\$ 8,093,004	13.1%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments	FTEs
Supplemental salaries increased due to correction of Youth Development supplements; previously listed under Accountability in error	
Fixed employees previously listed under Accountability in error	2.0
1 Administrator was previously split funded, now fully funded under Improvement of Instruction	(0.5)
Repurposed 1 Visual and Performing Arts Specialist	1.0
Repurposed 1 Youth Development Specialist	1.0
Added 1 Youth Development Secretary	1.0

Non-Personnel Costs:

Student Fees: Increased due to correction; previously listed under Accountability in error
Local Mileage: Decreased due to prior year actuals
Dues and Memberships: Increase in dues and fees
Food Supplies: Increased due to correction; previously listed under Accountability in error
Educational Materials: Decreased due to correction; previously listed under Accountability in error
Tech Software/On-Line Content: Increase due online learning content for Virtual Virginia

Total Changes in FTEs	4.5
------------------------------	------------

Media Services

The library media program increases student academic achievement by establishing and maintaining an information and technology rich environment for teachers and students. Teacher-Librarians collaborate with classroom teachers to develop and deliver instruction. Media Services supports student achievement by providing books, periodicals, online references, videos and other audio-visual materials and equipment for each of the Newport News Public School libraries.

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	%
	2023A	2024B							
Personnel Costs									
Administrators	1.0	1.0	\$ 98,035	\$ 99,766	\$ 67,901	\$ 104,006	\$ 103,950	\$ 109,148	4.9%
Media Specialists	44.0	44.0	2,466,970	2,564,990	2,532,111	3,076,088	2,434,304	3,194,661	3.9%
Clerical Support	32.0	32.0	725,054	772,401	836,434	868,337	902,376	967,659	11.4%
Substitutes Daily			3,040	16,202	4,959	7,505	8,480	7,505	0.0%
Part-time Media Specialists			4,613	28,221	1,635	6,120	6,849	6,120	0.0%
Part-time (OT) Clerical Support			12,318	4,580	22,619	32,316	41,705	32,316	0.0%
Part-time Instructional Assistants			2,023	-	43	788	765	788	0.0%
Supplemental Salaries			10,704	4,500	5,000	9,000	5,000	9,000	0.0%
Sub-total: Personnel Costs	77.0	77.0	\$ 3,322,757	\$ 3,490,659	\$ 3,470,702	\$ 4,104,160	\$ 3,503,429	\$ 4,327,196	5.4%
Sub-total: Benefits			\$ 1,483,053	\$ 1,621,009	\$ 1,565,817	\$ 1,616,515	\$ 1,654,551	\$ 1,917,893	18.6%
Non-Personnel Costs									
Contract Services			\$ 51,650	\$ 51,650	\$ 52,200	\$ 51,650	\$ 40,117	\$ 41,650	-19.4%
Internal Services			115	-	2,906	650	1,157	650	0.0%
Local Mileage			408	-	268	1,200	1,042	300	-75.0%
Professional Development			6,194	1,304	9,161	3,540	6,109	3,540	0.0%
Materials and Supplies			382	12,810	7,486	5,280	20,971	5,280	0.0%
Food Supplies			-	-	244	-	881	-	0.0%
Educational Materials			254,401	525,322	225,249	261,200	225,882	21,200	-91.9%
Tech Software/On-Line Content			100,905	84,798	84,798	84,844	93,338	89,062	5.0%
Capital Outlay: Replacement			-	13,091	-	-	83,766	-	0.0%
Sub-total: Non-Personnel Costs			\$ 414,054	\$ 688,975	\$ 382,312	\$ 408,364	\$ 473,263	\$ 161,682	-60.4%
Grand Total	77.0	77.0	\$ 5,219,865	\$ 5,800,643	\$ 5,418,830	\$ 6,129,039	\$ 5,631,243	\$ 6,406,771	4.5%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase and compression adjustments

FTEs

Non-Personnel Costs:

Contract Services: Reduced back to normal spending trend

Local Mileage: Decreased due to prior year actuals

Educational Materials: Temporary reduction due to CARES Act funding

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 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	% Chg
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Program Administrators	3.0	3.0	\$ 327,643	\$ 289,174	\$ 321,782	\$ 266,034	\$ 302,309	\$ 273,408	2.8%
Principals	38.0	38.0	3,702,178	3,686,926	3,971,174	4,004,759	4,113,213	4,289,879	7.1%
Asst Principals	75.5	75.5	5,281,333	5,524,564	6,159,565	6,443,900	6,926,671	7,270,586	12.8%
Technical Personnel	11.0	11.0	206,655	186,595	256,431	380,184	271,370	303,170	-20.3%
Clerical Support	113.0	113.0	3,595,893	3,653,789	3,956,726	4,028,936	4,164,352	4,359,190	8.2%
Part-time Principals			79,292	42,096	47,373	55,619	174,801	55,619	0.0%
Part-time (OT) Clerical Support			42,966	23,274	43,828	46,255	85,188	42,568	-8.0%
Part-time Cafeteria Monitors			144,986	-	207,157	152,951	328,606	330,000	115.8%
Part-time Recess Monitors			-	-	-	-	32,324	32,000	100.0%
Supplemental Salaries			50,189	5,683	-	78,288	-	78,288	0.0%
Sub-total: Personnel Costs	240.5	240.5	\$ 13,431,135	\$ 13,412,101	\$ 14,964,034	\$ 15,456,926	\$ 16,398,833	\$ 17,034,708	10.2%
Sub-total: Benefits			\$ 5,858,179	\$ 6,099,594	\$ 6,425,596	\$ 6,652,210	\$ 7,038,846	\$ 6,984,417	5.0%
Non-Personnel Costs									
Contract Services			\$ -	\$ -	\$ -	\$ 25,000	\$ 3,452,013	\$ 124,660	398.6%
Internal Services			45,849	87,623	54,648	79,201	52,413	46,648	-41.1%
Local Mileage			9,527	3,431	5,725	16,000	7,856	1,205	-92.5%
Professional Development			3,122	-	794	-	3,511	-	0.0%
Materials and Supplies			35,807	48,595	63,190	78,453	53,970	78,453	0.0%
Educational Materials			1,121	1,273	2,932	2,000	27	2,000	0.0%
Sub-total: Non-Personnel Costs			\$ 95,426	\$ 140,922	\$ 127,288	\$ 200,654	\$ 3,569,790	\$ 252,966	26.1%
Grand Total	240.5	240.5	\$ 19,384,741	\$ 19,652,617	\$ 21,516,919	\$ 22,309,789	\$ 27,007,468	\$ 24,272,092	8.8%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase and compression adjustments

FTEs

Attrition & Turnover adjustments

Part-time Cafeteria Monitors increased due to prior year actuals

Part-time Recess Monitors is a new initiative

Non-Personnel Costs:

Contract Services: Increased due to stay in school support for students

Internal Services: Decreased due to prior year actuals

Local Mileage: Decreased due to prior year actuals

Total Changes in FTEs

-

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Board Members	-	-	\$ 106,607	\$ 107,000	\$ 107,000	\$ 107,000	\$ 105,750	\$ 107,000	0.0%
Clerical Support	1.0	1.0	48,833	50,071	53,354	54,397	54,397	57,117	5.0%
Sub-total: Personnel Costs	1.0	1.0	\$ 155,440	\$ 157,071	\$ 160,354	\$ 161,397	\$ 160,147	\$ 164,117	1.7%
Sub-total: Benefits			\$ 36,654	\$ 54,423	\$ 71,325	\$ 23,727	\$ 71,078	\$ 25,402	7.1%
Non-Personnel Costs									
Contract Services			\$ 10,200	\$ 10,200	\$ 10,565	\$ 13,700	\$ 10,241	\$ 13,700	0.0%
Internal Services			612	483	177	700	113	700	0.0%
Local Mileage			-	-	-	200	-	200	0.0%
Professional Development			19,042	21,262	33,664	30,000	30,563	30,000	0.0%
Support To Other Entities			3,915	2,054	3,732	5,000	6,590	5,000	0.0%
Dues and Memberships			14,525	25,460	25,361	26,000	16,741	26,000	0.0%
Materials and Supplies			969	663	1,968	2,000	2,062	2,000	0.0%
Food Supplies			2,622	2,584	2,953	2,700	7,359	2,700	0.0%
Educational Materials			180	191	203	150	465	150	0.0%
Sub-total: Non-Personnel Costs			\$ 52,065	\$ 62,898	\$ 78,624	\$ 80,450	\$ 74,134	\$ 80,450	0.0%
Grand Total	1.0	1.0	\$ 244,159	\$ 274,392	\$ 310,304	\$ 265,574	\$ 305,359	\$ 269,969	1.7%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase

FTEs

Non-Personnel 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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Administrators	2.0	2.0	\$ 219,586	\$ 224,422	\$ 236,997	\$ 251,726	\$ 246,166	\$ 264,662	5.1%
Superintendent	1.0	1.0	225,377	250,745	271,246	258,858	810,576	276,163	6.7%
COS/CAO/CFO/COO	4.0	4.0	527,334	507,562	499,212	750,177	670,525	740,697	-1.3%
Clerical Support	4.0	3.0	154,478	166,778	205,805	189,127	170,142	151,261	-20.0%
Part-time Administrators			-	-	72,012	-	-	-	0.0%
Part-time (OT) Clerical Support			2,113	98	23,112	2,600	6,781	2,600	0.0%
Supplemental Salaries			7,200	5,367	5,000	2,200	5,000	2,200	0.0%
Sub-total: Personnel Costs	11.0	10.0	\$ 1,136,088	\$ 1,154,972	\$ 1,313,385	\$ 1,454,687	\$ 1,909,190	\$ 1,437,583	-1.2%
Sub-total: Benefits			\$ 425,905	\$ 449,047	\$ 456,978	\$ 389,639	\$ 548,373	\$ 491,464	26.1%
Non-Personnel Costs									
Contract Services			\$ 8,316	\$ 157	\$ 232,823	\$ 9,500	\$ 73,365	\$ 17,000	78.9%
Internal Services			3,480	759	4,725	4,625	5,818	4,625	0.0%
Local Mileage			1,564	242	2,143	250	2,785	250	0.0%
Professional Development			22,762	21,048	15,377	22,800	26,505	22,800	0.0%
Dues and Memberships			7,084	18,106	7,706	10,300	7,351	11,500	11.7%
Materials and Supplies			4,789	4,418	6,828	4,425	9,718	4,425	0.0%
Food Supplies			9,067	2,758	12,067	10,400	22,818	10,400	0.0%
Educational Materials			1,503	1,085	1,640	3,450	2,498	3,450	0.0%
Capital Outlay: Replacement			-	-	5,555	5,000	-	5,000	0.0%
Sub-total: Non-Personnel Costs			\$ 58,565	\$ 48,573	\$ 288,864	\$ 70,750	\$ 150,858	\$ 79,450	12.3%
Grand Total	11.0	10.0	\$ 1,620,557	\$ 1,652,592	\$ 2,059,227	\$ 1,915,075	\$ 2,608,421	\$ 2,008,498	4.9%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase and compression adjustments

Attrition & Turnover adjustments

FTEs

(1.0)

Non-Personnel Costs:

Contract Services: Superintendent speaker series

Dues and Memberships: Increase in costs of memberships

Total Changes in FTEs

(1.0)

Information Services

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

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	%	
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget		
Personnel Costs										
Administrators	3.0	3.0	\$ 262,406	\$ 226,322	\$ 284,212	\$ 331,887	\$ 168,127	\$ 334,329	0.7%	
Other Professionals	4.0	4.0	279,223	298,165	319,213	325,542	293,876	345,810	6.2%	
Technical Personnel	5.0	5.0	266,719	273,023	288,246	283,268	283,264	297,427	5.0%	
Clerical Support	3.0	4.0	93,043	94,490	92,811	115,391	140,303	165,171	43.1%	
Part-time Other Professionals			36	58	450	800	202	800	0.0%	
Part-time Support Staff			6,200	7,788	10,975	7,000	16,069	7,000	0.0%	
Part-time (OT) Clerical Support			2,093	680	396	1,950	1,356	1,950	0.0%	
Supplemental Salaries			10,342	9,638	6,650	24,700	6,650	24,700	0.0%	
Sub-total: Personnel Costs	15.0	16.0	\$ 920,063	\$ 910,163	\$ 1,002,953	\$ 1,090,537	\$ 909,847	\$ 1,177,187	7.9%	
Sub-total: Benefits			\$ 411,542	\$ 427,690	\$ 475,007	\$ 493,116	\$ 431,497	\$ 449,638	-8.8%	
Non-Personnel Costs										
Contract Services			\$ 139,388	\$ 164,043	\$ 208,085	\$ 203,871	\$ 284,229	\$ 227,421	11.6%	
Internal Services			(104,350)	(136,293)	(74,294)	(87,015)	(41,224)	(75,248)	-13.5%	
Postage			118,696	169,500	62,271	107,500	86,646	107,500	0.0%	
Insurance			1,377	1,408	1,981	2,311	2,136	2,311	0.0%	
Student Fees			1,645	2,114	6,039	3,300	1,440	3,300	0.0%	
Local Mileage			2,349	1,465	1,758	3,500	2,651	3,500	0.0%	
Professional Development			7,382	428	1,064	15,500	14,439	15,500	0.0%	
Dues and Memberships			1,084	2,378	2,703	1,895	2,370	2,635	39.1%	
Materials and Supplies			35,355	30,305	52,757	42,100	45,237	42,100	0.0%	
Uniforms and Wearing Apparel			556	99	256	790	296	870	10.1%	
Food Supplies			3,235	274	5,893	4,000	15,561	4,000	0.0%	
Educational Materials			111	478	558	846	835	846	0.0%	
Tech Software/On-Line Content			643	2,139	999	2,000	2,291	2,000	0.0%	
Capital Outlay: Replacement			3,342	7,809	3,845	5,230	14,093	5,230	0.0%	
Capital Outlay: Additions			18,566	19,025	5,308	17,800	4,918	17,700	-0.6%	
Sub-total: Non-Personnel Costs			\$ 229,379	\$ 265,174	\$ 279,224	\$ 323,627	\$ 435,918	\$ 359,665	11.1%	
Grand Total	15.0	16.0	\$ 1,560,984	\$ 1,603,027	\$ 1,757,184	\$ 1,907,281	\$ 1,777,262	\$ 1,986,489	4.2%	

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase

Added 1 Mailroom Office Assistant

FTEs

1.0

Non-Personnel Costs:

Contract Services: Increase in communication system costs and advertising and catering for events including golf tournament

Internal Services: Decreased due to prior year actuals

Dues and Memberships: Increase in costs of memberships

Uniforms and Wearing Apparel: Increase in costs for mailroom steel toe shoes

Total Changes in FTEs

1.0

Human Resources

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

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	% Chg
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	1.0	1.0	\$ 114,618	\$ 89,176	\$ 134,700	\$ 124,950	\$ 124,950	\$ 131,198	5.0%
Other Professionals	16.0	16.0	909,670	1,008,143	1,036,606	1,325,191	1,209,886	1,308,474	-1.3%
Clerical Support	10.0	10.0	382,172	347,220	404,661	415,125	454,056	508,772	22.6%
Part-time (OT) Clerical Support			15,754	11,441	12,537	15,000	18,159	15,000	0.0%
Supplemental Salaries			-	-	38,443	42,700	35,585	42,700	0.0%
Sub-total: Personnel Costs	27.0	27.0	\$ 1,422,215	\$ 1,455,981	\$ 1,626,947	\$ 1,922,966	\$ 1,842,637	\$ 2,006,144	4.3%
Sub-total: Benefits			\$ 958,860	\$ 1,142,728	\$ 706,066	\$ 945,234	\$ 774,763	\$ 979,200	3.6%
Non-Personnel Costs									
Contract Services			\$ 398,519	\$ 215,939	\$ 476,740	\$ 592,830	\$ 841,168	\$ 675,630	14.0%
Internal Services			29,295	9,417	15,269	33,800	23,136	34,500	2.1%
Local Mileage			1,338	29	322	1,000	1,677	1,000	0.0%
Professional Development			32,495	25,372	14,647	38,000	19,418	38,000	0.0%
Dues and Memberships			-	-	-	-	-	800	100.0%
Other Miscellaneous Expenses			11	-	23,294	61,125	18,476	61,125	0.0%
Materials and Supplies			21,677	23,216	67,299	34,625	32,994	34,625	0.0%
Food Supplies			4,485	174	739	5,025	10,008	5,025	0.0%
Tech Software/On-Line Content			-	153,536	218,935	389,403	221,397	283,017	-27.3%
Educational Materials			20	-	-	-	-	-	0.0%
Tech Hardware: Non-Capitalized			155,300	-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 643,141	\$ 427,683	\$ 817,245	\$ 1,155,808	\$ 1,168,275	\$ 1,133,722	-1.9%
Grand Total	27.0	27.0	\$ 3,024,216	\$ 3,026,392	\$ 3,150,257	\$ 4,024,008	\$ 3,785,675	\$ 4,119,066	2.4%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase and compression adjustments

FTEs

Non-Personnel Costs:

Contract Services: School division to cover costs for new hire background checks and fingerprinting

Dues and Memberships: Increase in costs of memberships

Tech Software/On-Line Content: Temporary decrease due to year end funding

Total Changes in FTEs

-

Accountability & 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 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	% Chg
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	1.0	3.0	\$ -	\$ 105,718	\$ 82,524	\$ 125,999	\$ 299,684	\$ 368,378	192.4%
Teachers	-	-	\$ -	\$ -	\$ -	-	-	-	0.0%
Other Professionals	8.0	6.0	242,267	268,356	594,212	523,867	461,047	542,849	3.6%
Part-time Support Staff			-	-	1,668	8,850	6,004	6,850	-22.6%
Supplemental Salaries			-	-	82,606	18,000	-	-	-100.0%
Sub-total: Personnel Costs	9.0	9.0	\$ 242,267	\$ 374,075	\$ 761,010	\$ 676,717	\$ 766,735	\$ 918,077	35.7%
Sub-total: Benefits			\$ 98,304	\$ 151,756	\$ 308,734	\$ 254,849	\$ 332,066	\$ 358,740	40.8%
Non-Personnel Costs									
Contract Services			\$ -	\$ -	\$ 285,819	\$ 398,800	\$ 366,273	\$ 618,528	55.1%
Internal Services			2,242	2,060	21,018	35,450	5,540	20,100	-43.3%
Fees			-	-	4,200	10,600	-	-	-100.0%
Local Mileage			-	-	1,606	-	151	1,000	100.0%
Professional Development			-	-	10,124	15,295	9,458	10,295	-32.7%
Dues and Memberships			-	-	43,902	1,263	539	1,413	11.9%
Materials and Supplies			-	6,700	4,519	26,400	8,577	11,700	-55.7%
Food Supplies			-	-	2,319	5,400	1,480	1,500	-72.2%
Educational Materials			-	-	-	1,500	1,725	2,500	66.7%
Tech Software/On-Line Content			-	-	146,001	3,620	148,066	219,865	5973.6%
Sub-total: Non-Personnel Costs			\$ 2,242	\$ 8,761	\$ 519,508	\$ 498,328	\$ 541,809	\$ 886,901	78.0%
Grand Total	9.0	9.0	\$ 342,813	\$ 534,592	\$ 1,589,253	\$ 1,429,893	\$ 1,640,610	\$ 2,163,718	51.3%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase
 Part-time Support Staff decreased due to correction; should have been Improvement of Instruction, not Accountability
 Supplemental Salaries decreased due to correction; should have been Improvement of Instruction, not Accountability
 Fixed employees previously listed under Other Professionals in error
 Fixed employees previously listed under Accountability in error

FTEs

2.0
(2.0)

Non-Personnel Costs:

Contract Services: Increase in Testing contracts for SAT, Naglieri, & ELL and K-12 Diagnostic Assessments moved from C&D
 Internal Services: Decreased due to correction; should have been Improvement of Instruction, not Accountability
 Fees: Decreased due to correction; should have been Improvement of Instruction, not Accountability
 Local Mileage: Decreased due to correction; should have been Improvement of Instruction, not Accountability
 Professional Development: Decreased due to correction; should have been Improvement of Instruction, not Accountability
 Dues and Memberships: Increase in membership dues
 Materials and Supplies: Decreased due to correction; should have been Improvement of Instruction, not Accountability
 Food Supplies: Decreased due to correction; should have been Improvement of Instruction, not Accountability
 Educational Materials: Increase in Equity books and resources
 Tech Software/On-Line Content: Increase due to new division assessment system

Total Changes in FTEs

-

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Administrators	1.0	1.0	\$ -	\$ -	\$ 129,063	\$ 135,516	\$ 33,879	\$ 100,290	-26.0%
Other Professionals	11.0	11.0	853,740	944,733	818,500	894,416	904,304	919,609	2.8%
Technical Personnel	5.0	5.0	198,758	204,963	183,954	207,252	228,577	359,714	73.6%
Part-time Support Staff			6,423	7,124	17,432	5,209	7,256	5,209	0.0%
Supplemental Salaries			-	-	-	-	-	-	0.0%
Sub-total: Personnel Costs	17.0	17.0	\$ 1,058,921	\$ 1,156,820	\$ 1,148,947	\$ 1,242,393	\$ 1,174,015	\$ 1,384,822	11.5%
Sub-total: Benefits			\$ 444,260	\$ 475,069	\$ 503,590	\$ 546,528	\$ 530,264	\$ 666,369	21.9%
Non-Personnel Costs									
Contract Services			\$ 272,047	\$ 213,541	\$ 110,434	\$ 258,394	\$ 337,985	\$ 350,475	35.6%
Internal Services			18,241	35,212	16,427	25,500	27,124	25,500	0.0%
Insurance			1,928	1,971	330	-	-	-	0.0%
Local Mileage			217	-	3,329	300	1,050	300	0.0%
Professional Development			3,371	51	1,174	12,000	1,804	12,000	0.0%
Dues and Memberships			7,265	2,633	3,985	10,212	4,449	10,212	0.0%
Materials and Supplies			22,207	6,219	16,680	20,990	23,988	20,990	0.0%
Food Supplies			728	15,319	-	650	-	650	0.0%
Educational Materials			-	505	1,124	790	2,498	790	0.0%
Tech Software/On-Line Content			42,877	34,170	50,439	41,100	63,703	41,300	0.5%
Capital Outlay: Replacement			2,550	200,000	-	-	605	-	0.0%
Sub-total: Non-Personnel Costs			\$ 371,431	\$ 509,621	\$ 203,923	\$ 369,936	\$ 463,206	\$ 462,217	24.9%
Grand Total	17.0	17.0	\$ 1,874,612	\$ 2,141,509	\$ 1,856,460	\$ 2,158,857	\$ 2,167,485	\$ 2,513,408	16.4%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase and compression adjustments

Contract Services: Increase due to new accounting debt software/implementation and additional audit and risk management services

FTEs

Non-Personnel Costs:

Total Changes in FTEs

-

Purchasing Services

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Administrators	1.0	1.0	\$ 98,037	\$ 71,657	\$ 96,548	\$ 99,750	\$ 94,768	\$ 120,750	21.1%
Other Professionals	4.0	4.0	188,399	153,026	263,068	288,243	326,103	364,241	26.4%
Clerical Support	1.0	1.0	32,681	31,558	41,792	41,492	45,849	48,141	16.0%
Part-time (OT) Clerical Support			-	-	-	-	15,747	-	0.0%
Sub-total: Personnel Costs	6.0	6.0	\$ 319,117	\$ 256,240	\$ 401,408	\$ 429,485	\$ 482,467	\$ 533,132	24.1%
Sub-total: Benefits			\$ 121,920	\$ 115,060	\$ 175,922	\$ 189,960	\$ 198,473	\$ 209,412	10.2%
Non-Personnel Costs									
Contract Services			\$ -	\$ -	\$ -	\$ 700	\$ 732	\$ 700	0.0%
Internal Services			1,218	786	1,547	1,400	1,296	1,500	7.1%
Local Mileage			-	-	208	450	13	1,250	177.8%
Professional Development			575	1,990	2,054	4,900	465	4,900	0.0%
Dues and Memberships			860	960	2,355	1,075	2,130	2,900	169.8%
Materials and Supplies			1,051	1,204	2,535	2,200	2,718	2,200	0.0%
Food Supplies			-	-	53	-	443	-	0.0%
Educational Materials			172	50	592	275	442	400	45.5%
Tech Software/On-Line Content			1,033	1,103	5,581	4,549	7,715	8,048	76.9%
Capital Outlay: Replacement			-	300,000	627,511	-	174,024	-	0.0%
Capital Outlay: Additions			-	25,603	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 4,909	\$ 331,695	\$ 642,436	\$ 15,549	\$ 189,978	\$ 21,898	40.8%
Grand Total	6.0	6.0	\$ 445,946	\$ 702,996	\$ 1,219,765	\$ 634,994	\$ 870,918	\$ 764,441	20.4%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase and compression adjustments

FTEs

Non-Personnel Costs:

Local Mileage: Increased due P-card training and meetings

Dues and Memberships: Increased due to prior year actuals

Educational Materials: Legal Desk reference for contracting process increased

Tech Software/On-Line Content: Increase in costs for automated work order process software

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Other Professionals	1.0	1.0	\$ 78,333	\$ 79,866	\$ 84,651	\$ 87,258	\$ 87,258	\$ 91,621	5.0%
Technical Personnel	3.0	3.0	158,756	156,656	166,801	170,296	170,281	178,795	5.0%
Part-time Support Staff			72	-	186	4,500	-	4,500	0.0%
Sub-total: Personnel Costs	4.0	4.0	\$ 237,160	\$ 236,522	\$ 251,638	\$ 262,054	\$ 257,539	\$ 274,916	4.9%
Sub-total: Benefits			\$ 109,032	\$ 115,115	\$ 124,672	\$ 127,797	\$ 129,132	\$ 136,269	6.6%
Non-Personnel Costs									
Contract Services			\$ 50,564	\$ 48,775	\$ 24,451	\$ 53,931	\$ 56,177	\$ 54,131	0.4%
Internal Services			(637,540)	(261,719)	(389,005)	(618,181)	(514,728)	(681,190)	10.2%
Materials and Supplies			89,255	82,984	71,899	87,500	19,604	117,500	34.3%
Uniforms and Wearing Apparel			370	-	-	500	404	500	0.0%
Capital Outlay: Replacement			-	-	235,843	-	1	-	0.0%
Capitalized Lease - Copiers			173,823	471,891	86,220	86,399	86,399	97,874	13.3%
Sub-total: Non-Personnel Costs			\$ (323,528)	\$ 341,931	\$ 29,407	\$ (389,851)	\$ (352,143)	\$ (411,185)	5.5%
Grand Total	4.0	4.0	\$ 22,664	\$ 693,567	\$ 405,717	\$ -	\$ 34,528	\$ -	0.0%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase

FTEs

Non-Personnel Costs:

Internal Services: Increase in print jobs

Materials and Supplies: Increase in printing supplies

Capitalized Lease: Increase in cost for maintenance leases

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 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	% Chg
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Other Professionals	10.0	16.0	\$ 538,463	\$ 486,627	\$ 517,868	\$ 638,122	\$ 563,930	\$ 1,009,567	58.2%
Clerical Support	3.0	3.0	79,247	108,581	120,935	129,672	145,259	143,070	10.3%
Part-time (OT) Clerical Support			8,543	249	4,535	133,981	26,367	24,588	-81.6%
Supplemental Salaries			1,180	-	-	-	-	-	0.0%
Sub-total: Personnel Costs	13.0	19.0	\$ 627,434	\$ 595,458	\$ 643,338	\$ 901,774	\$ 735,556	\$ 1,177,225	30.5%
Sub-total: Benefits			\$ 269,838	\$ 260,661	\$ 290,094	\$ 343,352	\$ 319,204	\$ 371,804	8.3%
Non-Personnel Costs									
Contract Services			\$ -	\$ 7,300	\$ 8,379	\$ 24,000	\$ 44,867	\$ 125,000	420.8%
Internal Services			-	1,661	15,497	42,400	22,970	42,400	0.0%
Local Mileage			3,133	2,097	1,512	3,700	3,261	3,700	0.0%
Professional Development			-	3,604	11,193	25,000	17,419	25,000	0.0%
Materials and Supplies			-	4,312	3,553	51,500	40,376	51,500	0.0%
Food Supplies			-	392	3,982	5,500	6,614	5,500	0.0%
Educational Materials			-	881	2,357	3,500	3,564	6,500	85.7%
Sub-total: Non-Personnel Costs			\$ 3,133	\$ 20,247	\$ 46,472	\$ 155,600	\$ 139,072	\$ 259,600	66.8%
Grand Total	13.0	19.0	\$ 900,405	\$ 876,366	\$ 979,904	\$ 1,400,727	\$ 1,193,832	\$ 1,808,629	29.1%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase and compression adjustments
 Part-time (OT) Clerical Support decreased due to prior year actuals
 Added 6 Attendance Specialists

FTEs

6.0

Non-Personnel Costs:

Contract Services: Increase due to Student Conduct & Discipline consultation and program fees
 Educational Materials: Increase in materials for Student Conduct & Discipline to support school initiatives

Total Changes in FTEs

6.0

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Other Professionals	3.0	9.0	\$ 86,519	\$ 162,612	\$ 118,143	\$ 147,357	\$ 99,112	\$ 138,434	-6.1%
School Nurses	51.5	52.5	2,111,569	2,062,460	2,159,424	2,417,806	2,575,924	2,759,253	14.1%
Psychologists	7.0	7.0	-	292,060	461,553	502,960	804,714	892,695	77.5%
Clerical Support	1.0	1.0	37,316	39,508	45,824	46,490	46,490	48,815	5.0%
Nurses Assistants	6.0	7.0	161,155	169,550	155,280	299,358	184,651	204,980	-31.5%
Part-time Other Professionals			-	-	73	-	-	-	0.0%
Part-time School Nurses			-	-	-	-	9,761	-	0.0%
Sub-total: Personnel Costs	68.5	76.5	\$ 2,396,559	\$ 2,726,191	\$ 2,940,298	\$ 3,413,971	\$ 3,720,651	\$ 4,044,177	18.5%
Sub-total: Benefits			\$ 1,031,269	\$ 1,141,082	\$ 1,174,706	\$ 1,201,518	\$ 1,558,085	\$ 1,654,686	37.7%
Non-Personnel Costs									
Contract Services			\$ 74,965	\$ 59,755	\$ 207,716	\$ 70,160	\$ 173,240	\$ 115,351	64.4%
Internal Services			2,855	2,399	3,841	4,515	4,291	4,515	0.0%
Local Mileage			868	40	858	1,500	1,046	1,500	0.0%
Professional Development			993	1,444	594	1,200	941	1,200	0.0%
Dues and Memberships			155	155	155	155	-	155	0.0%
Materials and Supplies			30,837	49,009	24,030	72,800	22,586	72,800	0.0%
Food Supplies			354	827	976	600	1,419	600	0.0%
Educational Materials			85	-	-	1,710	-	1,710	0.0%
Capital Outlay: Replacement			12,721	30,334	9,918	11,000	9,424	11,000	0.0%
Capital Outlay: Additions			243	-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 124,077	\$ 143,963	\$ 248,088	\$ 163,640	\$ 212,946	\$ 208,831	27.6%
Grand Total	68.5	76.5	\$ 3,551,905	\$ 4,011,236	\$ 4,363,092	\$ 4,779,130	\$ 5,491,682	\$ 5,907,695	23.6%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase, grade adjustments, and compression adjustments
 Added 6 Licensed Clinical Social Workers
 Added 1 School Nurse
 Added 1 School Nurse Asst

FTEs

6.0

1.0

1.0

Non-Personnel Costs:

Contract Services: Increases due to contract for employee flu vaccines

Total Changes in FTEs

8.0

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Administrators	1.0	1.0	\$ -	\$ -	\$ 90,446	\$ 93,343	\$ 98,343	\$ 98,011	5.0%
Psychologists	19.4	27.4	932,771	917,768	901,879	1,152,701	1,227,939	1,730,416	50.1%
Supplemental Salaries			7,700	667	-	11,950	-	11,950	0.0%
Sub-total: Personnel Costs	20.4	28.4	\$ 940,471	\$ 918,435	\$ 992,326	\$ 1,257,994	\$ 1,326,282	\$ 1,840,376	46.3%
Sub-total: Benefits			\$ 347,534	\$ 343,611	\$ 407,427	\$ 398,841	\$ 507,123	\$ 690,442	73.1%
Non-Personnel Costs									
Internal Services			\$ 2,527	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Local Mileage			3,565	466	1,499	6,500	5,887	6,500	0.0%
Materials and Supplies			16,831	17,229	24,155	18,000	20,140	18,000	0.0%
Capital Outlay: Additions			3,588	310	-	2,500	-	2,500	0.0%
Sub-total: Non-Personnel Costs			\$ 26,511	\$ 18,005	\$ 25,654	\$ 27,000	\$ 26,028	\$ 27,000	0.0%
Grand Total	20.4	28.4	\$ 1,314,516	\$ 1,280,051	\$ 1,425,407	\$ 1,683,835	\$ 1,859,432	\$ 2,557,818	51.9%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase	FTEs
Added 3 Behavior Support Coaches	3.0
Corrected 5 Mental Health Therapists	5.0

Non-Personnel Costs:

Total Changes in FTEs	8.0
------------------------------	------------

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Administrators	1.0	1.0	\$ 120,821	\$ 122,376	\$ 128,482	\$ 133,281	\$ 139,944	\$ 146,941	10.2%
Other Professionals	7.0	7.0	559,316	588,548	589,264	602,628	653,163	684,435	13.6%
Technical Personnel	9.0	9.0	459,385	470,447	522,391	514,704	561,309	592,065	15.0%
Clerical Support	4.0	4.0	127,961	134,241	153,814	153,543	187,338	194,539	26.7%
Trades Personnel	23.0	23.0	955,944	981,983	1,074,565	1,084,170	1,204,171	1,261,654	16.4%
Bus Drivers	324.0	324.0	6,592,083	5,937,258	5,772,547	9,693,523	7,186,639	9,728,803	0.4%
Service Personnel	100.0	100.0	1,197,892	1,112,885	1,243,689	1,534,394	1,617,048	1,966,749	28.2%
Part-time (OT) Clerical Support			7,241	2,289	42,668	8,300	33,507	8,300	0.0%
Part-time (OT) Trades Personnel			23,550	20,839	35,585	24,000	35,282	24,000	0.0%
Bus Drivers - Part-time (OT)			1,179,264	256,990	1,849,993	1,212,000	2,134,395	1,212,000	0.0%
Bus Drivers contract to 40 hrs.			871,121	344,096	1,250,048	1,369,385	1,767,060	1,369,385	0.0%
Bus Assistants - Part-time (OT)			129,295	39,960	194,178	116,000	277,665	234,000	101.7%
Bus Assistants contract to 40 hrs.			179,129	65,302	300,229	200,000	470,522	460,000	130.0%
Supplemental Salaries			106,663	67,954	132,988	132,570	130,707	132,570	0.0%
Sub-total: Personnel Costs	468.0	468.0	\$ 12,509,664	\$ 10,145,169	\$ 13,290,441	\$ 16,778,498	\$ 16,398,750	\$ 18,015,441	7.4%
Sub-total: Benefits			\$ 4,992,917	\$ 4,448,199	\$ 4,712,579	\$ 5,561,883	\$ 5,692,374	\$ 5,324,839	-4.3%
Non-Personnel Costs									
Contract Services			\$ 404,736	\$ 454,673	\$ 262,586	\$ 370,975	\$ 364,546	\$ 432,973	16.7%
Internal Services			(1,032,953)	(307,683)	(824,084)	(1,109,500)	(1,350,423)	(1,129,650)	1.8%
Telecommunications			25,999	-	-	-	-	-	0.0%
Insurance			207,535	196,513	184,435	251,500	231,672	251,500	0.0%
Leases and Rental			4,000	6,140	6,000	6,100	6,000	6,300	3.3%
Local Mileage			91	-	84	375	-	150	-60.0%
Professional Development			16,307	3,347	11,414	23,770	20,815	20,770	-12.6%
Dues and Memberships			9,833	4,615	3,781	6,200	2,199	12,510	101.8%
Materials and Supplies			33,910	28,190	28,356	37,275	37,166	37,275	0.0%
Food Supplies			117	-	190	200	50	200	0.0%
Vehicle & Powered Equip Fuels			1,241,769	746,887	1,702,130	1,764,990	1,769,026	2,425,000	37.4%
Vehicle & Powered Equip Supplies			874,745	754,529	469,091	602,319	594,978	1,065,466	76.9%
Educational Materials			10,580	8,910	10,250	15,000	13,635	15,600	4.0%
Capital Outlay: Replacement			44,696	4,018,267	78,138	2,500	2,500	2,500	0.0%
Fund Transfers - Buses City			117,604	19,797	30,598	41,842	41,665	41,842	0.0%
Sub-total: Non-Personnel Costs			\$ 1,958,969	\$ 5,934,184	\$ 1,962,970	\$ 2,013,546	\$ 1,733,829	\$ 3,182,436	58.1%
Grand Total	468.0	468.0	\$ 19,461,550	\$ 20,527,552	\$ 19,965,990	\$ 24,353,926	\$ 23,824,952	\$ 26,522,716	8.9%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase, grade adjustments, and compression adjustments

FTEs

Non-Personnel Costs:

Contract Services: Routing software increase and increase in costs for contract security at 2 bus lots

Local Mileage: Decreased due to prior year actuals

Professional Development: Decreased due to prior year actuals

Dues and Memberships: Increase in cost first aid dues

Vehicle & Powered Equip Fuels: Increase in cost of fuel

Vehicle & Powered Equip Supplies: White Fleet supplies

Total Changes in FTEs

-

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 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	% Chg
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	1.0	1.0	\$ 97,821	\$ 125,577	\$ 131,822	\$ 136,788	\$ 136,788	\$ 143,628	5.0%
Other Professionals	4.6	4.6	372,316	339,594	384,868	457,184	383,701	411,957	-9.9%
Technical Personnel	1.0	1.0	48,403	51,387	61,103	58,884	69,301	60,201	2.2%
Clerical Support	3.0	3.0	121,139	113,149	116,693	118,542	120,348	132,012	11.4%
Trades Personnel	69.0	69.0	3,447,140	3,273,839	3,392,569	3,595,920	3,580,274	3,990,918	11.0%
Laborer Salaries	3.0	3.0	138,849	136,734	153,376	147,445	150,070	154,814	5.0%
Service Personnel	226.9	226.9	6,056,609	6,002,438	6,371,545	8,570,141	7,762,072	8,226,796	-4.0%
Part-time (OT) Clerical Support			214	55	1,619	1,153	2,001	1,153	0.0%
Part-time (OT) Trades Personnel			85,985	45,119	97,183	120,000	133,701	120,000	0.0%
Part-time (OT) Service Personnel			333,034	196,616	783,513	414,185	927,334	412,774	-0.3%
Supplemental Salaries			-	-	-	5,000	-	5,000	0.0%
Sub-total: Personnel Costs	308.5	308.5	\$ 10,701,509	\$ 10,284,508	\$ 11,494,290	\$ 13,625,242	\$ 13,265,590	\$ 13,659,253	0.2%
Sub-total: Benefits			\$ 4,275,446	\$ 4,093,731	\$ 4,040,428	\$ 4,456,301	\$ 4,817,936	\$ 4,900,249	10.0%
Non-Personnel Costs									
Contract Services			\$ 5,029,449	\$ 14,451,887	\$ 4,090,179	\$ 2,271,819	\$ 5,857,531	\$ 4,303,862	89.4%
Internal Services			191,218	173,213	260,477	214,187	319,813	414,937	93.7%
Utilities			5,066,524	4,732,479	5,645,048	6,454,055	6,353,006	6,454,055	0.0%
Insurance			898,449	955,971	972,989	980,177	1,023,329	1,158,200	18.2%
Leases and Rental			9,744	938	6,301	3,000	2,607	5,000	66.7%
Professional Development			3,874	706	1,831	14,040	9,961	14,040	0.0%
Dues and Memberships			-	35	35	1,600	1,975,083	1,600	0.0%
Materials and Supplies			1,565,857	1,491,141	1,805,239	2,109,948	10,946	2,521,965	19.5%
Food Supplies			410	401	403	400	451	400	0.0%
Vehicle & Powered Equip Fuels			3,350	7,880	10,485	8,000	2,477	17,500	118.8%
Vehicle & Powered Equip Supplies			16,477	19,167	17,819	17,000	18,105	17,000	0.0%
Capital Outlay: Replacement			235,759	1,474,834	3,907,893	408,420	1,026,286	787,174	92.7%
Facility Notes Payable			1,305,499	1,345,903	1,387,518	1,393,905	1,430,382	1,436,961	3.1%
Sub-total: Non-Personnel Costs			\$ 14,326,609	\$ 24,654,555	\$ 18,106,219	\$ 13,876,551	\$ 18,029,977	\$ 17,132,694	23.5%
Grand Total	308.5	308.5	\$ 29,303,565	\$ 39,032,795	\$ 33,640,937	\$ 31,958,094	\$ 36,113,503	\$ 35,692,196	11.7%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase and compression adjustments
Attrition & Turnover adjustments

FTEs

Non-Personnel Costs:

Contract Services: Increase due to adding items back into operating fund instead of using CARES Act funding
Internal Services: Increased due to vehicle maintenance-parts
Insurance: Increase in liability, property, and flood insurances
Leases and Rental: Increase in rental costs
Materials and Supplies: Increase in parts and material costs
Vehicle & Powered Equip Fuels: Increase in fuel costs
Capital Outlay: Replacement: Increase due to replacements for Carpentry, Electrical, HVAC, and Plumbing Equip

Total Changes in FTEs

-

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Administrators	-	2.0	\$ -	\$ -	\$ -	\$ -	\$ -	252,500	100.0%
Other Professionals	1.0	1.0	76,732	78,249	91,548	94,500	129,917	99,225	5.0%
Security Officers	66.0	112.0	1,924,241	1,782,728	1,955,403	2,005,125	2,883,691	3,948,791	96.9%
Clerical Support	1.0	1.0	34,921	38,175	27,577	39,915	38,424	44,013	10.3%
Part-time (OT) Security Officers			233,351	70,352	379,630	274,745	681,676	429,555	56.3%
Part-time (OT) Clerical Support				240	3,437	-	-	-	0.0%
Supplemental Salaries			1,494	-	-	1,900	-	1,900	0.0%
Sub-total: Personnel Costs	68.0	116.0	\$ 2,270,739	\$ 1,969,743	\$ 2,457,595	\$ 2,416,185	\$ 3,733,707	\$ 4,775,984	97.7%
Sub-total: Benefits			\$ 1,031,919	\$ 1,024,163	\$ 1,106,527	\$ 1,091,526	\$ 1,541,098	\$ 1,817,933	66.5%
Non-Personnel Costs									
Contract Services			\$ 42,530	\$ 4,811	\$ 109,170	\$ 27,000	\$ 104,895	\$ 126,000	366.7%
Internal Services			1,754	1,588	3,877	3,800	2,760	3,900	2.6%
Insurance			826	845	990	990	915	990	0.0%
Local Mileage			4,478	577	1,184	4,700	872	4,700	0.0%
Professional Development			3,475	26,043	2,687	15,000	5,215	20,000	33.3%
Materials and Supplies			392	520	322	1,500	3,518	1,500	0.0%
Uniforms and Wearing Apparel			21,984	17,136	16,000	35,000	34,497	35,000	0.0%
Food Supplies			596	144	1,643	1,000	1,955	1,000	0.0%
Educational Materials			-	182	-	1,000	2,420	1,000	0.0%
Capital Outlay: Replacement			24,704	9,150	278,194	30,000	5,260	-	-100.0%
Capital Outlay: Additions			-	-	-	-	759,751	-	0.0%
Sub-total: Non-Personnel Costs			\$ 100,740	\$ 60,995	\$ 414,068	\$ 119,990	\$ 922,058	\$ 194,090	61.8%
Grand Total	68.0	116.0	\$ 3,403,398	\$ 3,054,902	\$ 3,978,190	\$ 3,627,702	\$ 6,196,863	\$ 6,788,008	87.1%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase and compression adjustments	FTEs
Part-time (OT) Security Officers increased based on prior year actuals	
Added 1 Executive Director of Safety & Emergency Management	1.0
Added 1 Director of Safety & Emergency Management	1.0
Added 16 Security Officers	16.0
Repurposed 30 Security Officers (from teachers and instructional assistants)	30.0

Non-Personnel Costs:

Contract Services: Increase due to police officers needed at athletic and other events and South Morrison city security officer
Professional Development: Increases in in-person workshops and conferences for staff
Capital Outlay: Replacement: Temporary decrease due to year end funding

Total Changes in FTEs **48.0**

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	% Chg
	2023A	2024B							
Personnel Costs									
Other Professionals	1.0	1.0	\$ 46,117	\$ 54,302	\$ 56,172	\$ 57,355	\$ 57,348	\$ 60,216	5.0%
Technical Personnel	1.0	1.0	33,051	33,892	37,700	36,326	36,741	38,138	5.0%
Trades Personnel	1.0	1.0	10,817	31,709	35,454	33,939	39,749	41,122	21.2%
Service Personnel	4.0	4.0	92,130	101,793	115,663	115,050	132,070	143,164	24.4%
Part-time Service Personnel			595	58	998	1,500	985	1,500	0.0%
Sub-total: Personnel Costs	7.0	7.0	\$ 182,709	\$ 221,754	\$ 245,988	\$ 244,171	\$ 266,894	\$ 284,140	16.4%
Sub-total: Benefits			\$ 47,979	\$ 75,514	\$ 76,225	\$ 81,349	\$ 81,842	\$ 92,776	14.0%
Non-Personnel Costs									
Contract Services			\$ (663)	\$ 1,780	\$ 1,092	\$ 5,600	\$ 403	\$ 5,200	-7.1%
Internal Services			69	51	55	(2,541)	202	(2,451)	-3.5%
Insurance			2,755	2,816	3,301	3,301	3,052	3,301	0.0%
Materials and Supplies			14,922	6,948	14,770	17,100	17,308	17,100	0.0%
Uniforms and Wearing Apparel			100	405	630	840	405	840	0.0%
Sub-total: Non-Personnel Costs			\$ 17,182	\$ 11,999	\$ 19,848	\$ 24,300	\$ 21,369	\$ 23,990	-1.3%
Grand Total	7.0	7.0	\$ 247,870	\$ 309,268	\$ 342,062	\$ 349,820	\$ 370,105	\$ 400,905	14.6%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase and compression adjustments

FTEs

Non-Personnel Costs:

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	%
	2023A	2024B							
Non-Personnel Costs									
Contract Services			\$ 462,770	\$ 320,769	\$ (36,823)	\$ -	\$ -	\$ -	0.0%
Capital Outlay: Replacement			-	562,305	555,919	-	2,134,210	-	0.0%
Capital Outlay: Additions			2,206,768	-	3,846,962	-	265,568	-	0.0%
Sub-total: Non-Personnel Costs			\$ 2,669,538	\$ 883,075	\$ 4,366,058	\$ -	\$ 2,399,778	\$ -	0.0%
Grand Total			\$ 2,669,538	\$ 883,075	\$ 4,366,058	\$ -	\$ 2,399,778	\$ -	0.0%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Non-Personnel Costs:

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 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	%
	2023A	2024B							
Non-Personnel Costs									
Funds Transfer -VRS Retirement			\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,230	\$ 1,033,310	0.0%
Sub-total: Non-Personnel Costs			\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,230	\$ 1,033,310	0.0%
Grand Total			\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,230	\$ 1,033,310	0.0%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Non-Personnel Costs:

Fund Balance Year End

Surplus in revenue and expenditures

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	%
	2023A	2024B							
Non-Personnel Costs									
Fund Balance Year End			\$ -	\$ 6,708,744	\$ 6,302,946	\$ -	\$ 7,693,681	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ -	\$ 6,708,744	\$ 6,302,946	\$ -	\$ 7,693,681	\$ -	0.0%
Grand Total			\$ -	\$ 6,708,744	\$ 6,302,946	\$ -	\$ 7,693,681	\$ -	0.0%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Non-Personnel Costs:

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 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	%
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 107,750	\$ 109,218	\$ 113,768	\$ 123,900	\$ 152,388	\$ 157,500	27.1%
Teachers	28.0	26.0	1,835,266	1,787,332	2,070,473	2,296,727	1,481,668	2,211,780	-3.7%
Other Professionals	2.0	2.0	65,229	79,530	117,231	168,461	139,461	141,232	-16.2%
Tech Development Personnel	22.0	22.0	1,581,044	1,687,049	1,688,856	1,803,255	1,837,452	1,922,786	6.6%
Tech Support Personnel	44.0	44.0	1,860,554	2,077,791	2,329,488	2,458,644	2,350,412	2,581,248	5.0%
Clerical Support	1.0	1.0	111,512	50,222	58,357	54,067	44,084	46,694	-13.6%
Trades Personnel	3.0	3.0	237,771	241,354	223,114	179,790	274,326	285,858	59.0%
Daily Substitutes			2,556	-	-	15,000	380	15,000	0.0%
Part-time Support Staff			54,776	129,352	63,297	75,085	61,813	75,085	0.0%
Supplemental Salaries			10,000	9,045	-	6,000	-	6,000	0.0%
Sub-total: Personnel Costs	101.0	99.0	\$ 5,866,457	\$ 6,170,893	\$ 6,664,585	\$ 7,180,928	\$ 6,341,983	\$ 7,443,182	3.7%
Sub-total: Benefits			\$ 2,534,880	\$ 2,692,199	\$ 2,871,400	\$ 3,133,805	\$ 2,839,024	\$ 3,138,017	0.1%
Non-Personnel Costs									
Contract Services			\$ 3,352,409	\$ 2,431,599	\$ 3,714,958	\$ 2,522,671	\$ 2,480,333	\$ 3,584,090	42.1%
Internal Services			(99,996)	(97,672)	(103,665)	(50,258)	(95,685)	(50,258)	0.0%
Telecommunications			396,216	479,020	297,800	268,601	110,595	236,500	-12.0%
Insurance			4,408	4,505	5,611	5,612	5,798	5,612	0.0%
Local Mileage			9,312	10,524	11,865	15,500	14,915	15,500	0.0%
Professional Development			98,495	92,319	103,320	186,100	128,709	184,100	-1.1%
Support To Other Entities			65,332	72,838	60,867	74,500	63,000	80,000	7.4%
Dues and Memberships			3,218	4,243	1,943	3,183	1,943	3,990	25.4%
Materials and Supplies			285,358	475,066	1,183,629	393,701	432,729	412,769	4.8%
Food Supplies			3,117	767	42	5,000	3,356	5,000	0.0%
Educational Materials			1,636	-	124	6,050	1,934	6,750	11.6%
Tech Software/On-Line Content			660,283	527,469	773,474	701,083	619,789	752,760	7.4%
Tech Hardware: Non-Capitalized			19,449	24,530	32,539	51,200	30,762	40,500	-20.9%
Capital Outlay: Replacement			8,079,474	3,322,896	1,267,695	931,600	2,471,419	790,201	-15.2%
Capital Outlay: Additions			78,041	534,461	41,075	15,000	3,264	15,000	0.0%
Sub-total: Non-Personnel Costs			\$ 12,956,751	\$ 7,882,563	\$ 7,391,278	\$ 5,129,543	\$ 6,272,862	\$ 6,082,514	18.6%
Grand Total	101.0	99.0	\$ 21,358,087	\$ 16,745,654	\$ 16,927,264	\$ 15,444,276	\$ 15,453,869	\$ 16,663,713	7.9%

Explanation of Major Variances from FY 2023 Budget to FY 2024:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments

Trades Personnel increased due to prior year actuals

Attrition & Turnover adjustments (Repurposed to Security officers)

FTEs

(2.0)

Non-Personnel Costs:

Contract Services: Increase due to replacement of storage system, cloud hosting, and new VOIP contracts

Telecommunications: Cost of internet connection decreased

Dues and Memberships: Increase in membership dues

Educational Materials: Increase costs in reference materials

Tech Hardware: Non-Capitalized: Temporary reduction due to CARES Act funding

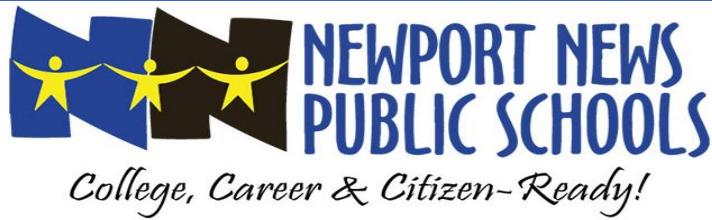
Capital Outlay: Replacement: Temporary reduction due to CARES Act funding

Total Changes in FTEs

(2.0)

Schools





All Schools Summary

OUR MISSION

The Newport News Public Schools division educates approximately 26,500 children in 41 schools: 3 early childhood centers, 24 elementary schools, 7 middle schools, 5 high schools, 1 middle/high combination school, and a virtual learning academy. NNPS employees number 4,200. With an early learning curriculum designed to boost literacy and math instruction, state-of-the-art science labs and advanced educational technology, NNPS has the tools to ensure student and teacher success.

OPERATING FUND

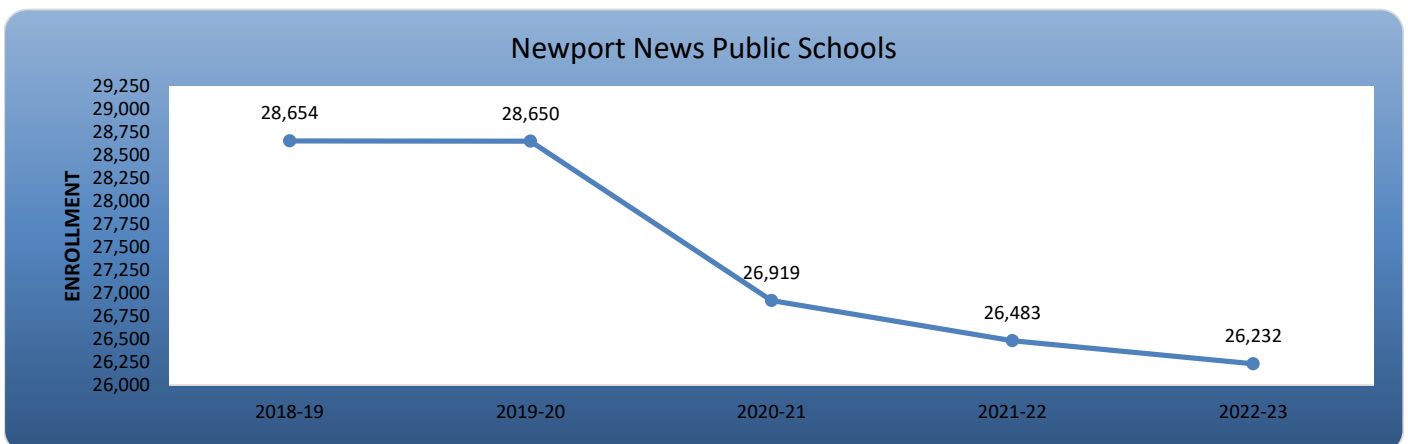
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 144,204,335	\$ 144,749,574	\$ 154,849,577	\$ 168,313,969	\$ 157,902,944	\$ 177,228,853
Employee Benefits	59,562,601	62,186,198	64,487,307	70,153,233	66,052,456	72,232,151
Non-Personnel Costs	6,483,706	7,890,728	11,307,149	10,821,478	12,249,083	11,079,744
Sub-total: Operating Fund	\$ 210,250,641	\$ 214,826,499	\$ 230,644,033	\$ 249,288,680	\$ 236,204,484	\$ 260,540,748

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 10,852,900	\$ 9,805,334	\$ 10,766,315	\$ 19,233,053	\$ 14,556,150	\$ 17,452,290
Employee Benefits	4,573,824	4,565,017	4,545,428	5,744,203	5,749,194	5,446,134
Non-Personnel Costs	2,152,456	2,418,086	2,571,735	5,008,723	2,117,161	2,833,071
Sub-total: Grant Funds	\$ 17,579,180	\$ 16,788,436	\$ 17,883,478	\$ 29,985,979	\$ 22,422,504	\$ 25,731,495

ALL FUNDS TOTAL	\$ 227,829,821	\$ 231,614,935	\$ 248,527,511	\$ 279,274,659	\$ 258,626,988	\$ 286,272,242
------------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------

Source of grant funding comes from Federal, State and Foundation grants.



Students enrolled in the Aviation Academy, Point Option and Enterprise Academy are reported at the student's home school. Enrollment figures use March ADM.

COVID-19 had a great impact on the decline in enrollment.



HOME OF THE DINOSAURS

Our Mission: At Denbigh Early Childhood Center, we engage each child in experiences that meet their academic and developmental needs and foster a love of learning in kindergarten and beyond.

OPERATING FUND

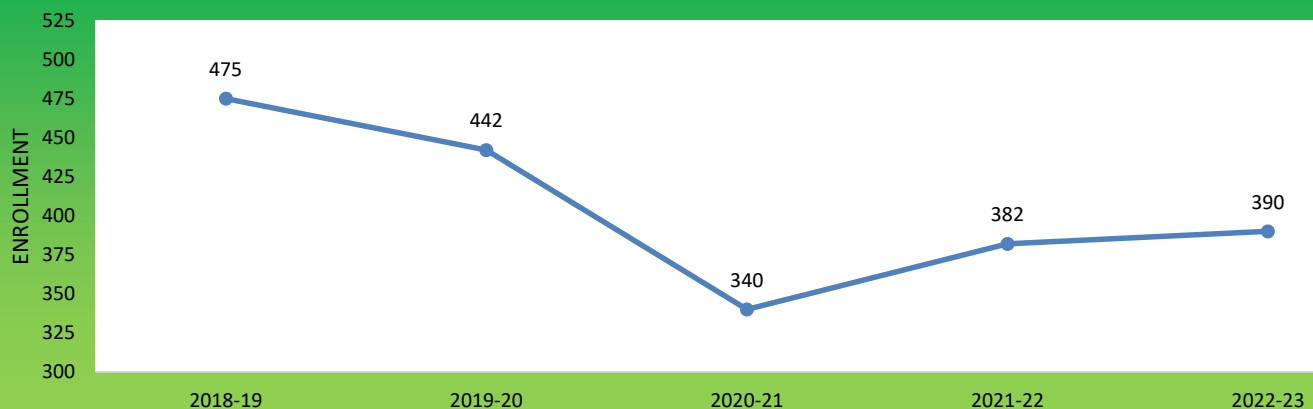
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,059,684	\$ 1,541,445	\$ 2,034,803	\$ 2,097,302	\$ 1,921,867	\$ 2,291,613
Employee Benefits	848,570	724,085	814,724	936,153	893,406	1,035,380
Non-Personnel Costs	5,201	47,605	50,934	53,914	45,614	53,914
Sub-total: Operating Fund	\$ 2,913,455	\$ 2,313,135	\$ 2,900,461	\$ 3,087,369	\$ 2,860,887	\$ 3,380,907

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 934,103	\$ 887,151	\$ 952,520	\$ 1,253,990	\$ 989,386	\$ 1,253,990
Employee Benefits	472,544	459,479	474,860	455,816	457,748	455,816
Non-Personnel Costs	17,381	36,580	22,938	6,964	9,826	6,964
Sub-total: Grant Funds	\$ 1,424,028	\$ 1,383,210	\$ 1,450,318	\$ 1,716,770	\$ 1,456,960	\$ 1,716,770
ALL FUNDS TOTAL	\$ 4,337,483	\$ 3,696,345	\$ 4,350,779	\$ 4,804,139	\$ 4,317,847	\$ 5,097,676

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, IDEA Part B Section 619 Preschool, and Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students, and CARES grants.

Denbigh Early Childhood Center



PEEP: Program for Educating Exceptional Preschoolers



GATEWOOD PEEP (School closed 7/1/2021)

OUR PROGRAM: PEEP is a comprehensive program for young children ages 2-5 who qualify for special education services under the Individuals with Disabilities Education Act (IDEA).

OPERATING FUND

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 1,155,080	\$ 1,148,388	\$ -	\$ -	\$ -	\$ -
Employee Benefits	540,908	567,873	-	-	-	-
Non-Personnel Costs	37,954	37,050	40,480	-	-	-
Sub-total: Operating Fund	\$ 1,733,941	\$ 1,753,311	\$ 40,480	\$ -	\$ -	\$ -

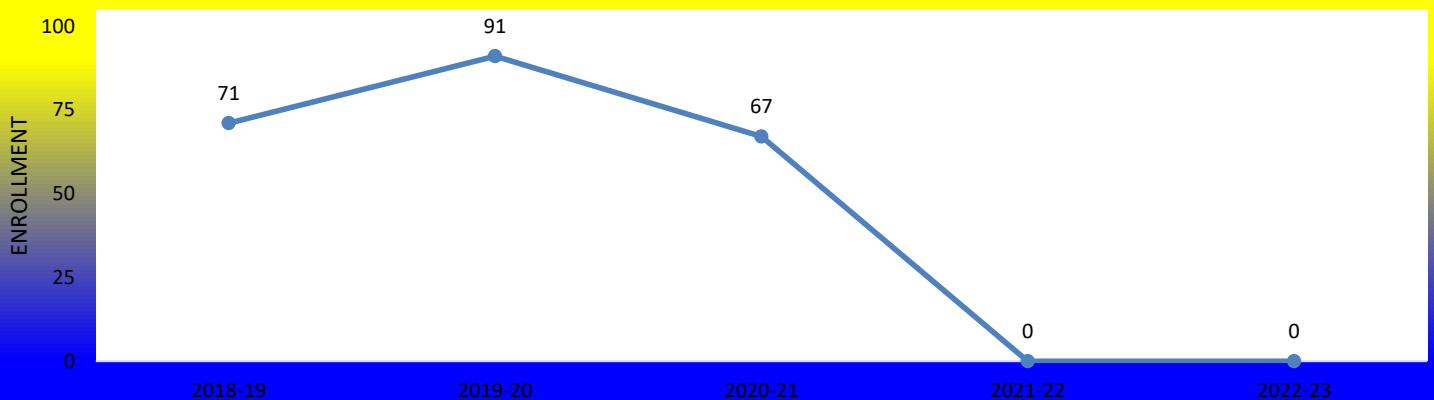
GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 189,593	\$ 177,170	\$ 13,852	\$ -	\$ -	\$ -
Employee Benefits	101,332	105,459	10,004	-	-	-
Non-Personnel Costs	-	-	-	-	-	-
Sub-total: Grant Funds	\$ 290,925	\$ 282,629	\$ 23,856	\$ -	\$ -	\$ -

ALL FUNDS TOTAL	\$ 2,024,866	\$ 2,035,941	\$ 64,336	\$ -	\$ -	\$ -
------------------------	---------------------	---------------------	------------------	-------------	-------------	-------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through grants.

Gatewood Academy (School closed 7/1/2021)





HOME OF THE CONDUCTORS (School closed 7/1/2021)

Mission Statement: At Lee Hall Early Childhood Center we are conducting our way to success through Kindness, Mindfulness, and Readiness!

OPERATING FUND

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 590,863	\$ 484,891	\$ -	\$ -	\$ -	\$ -
Employee Benefits	253,052	220,132	-	-	-	-
Non-Personnel Costs	1,779	1,191	-	-	-	-
Sub-total: Operating Fund	\$ 845,694	\$ 706,214	\$ -	\$ -	\$ -	\$ -

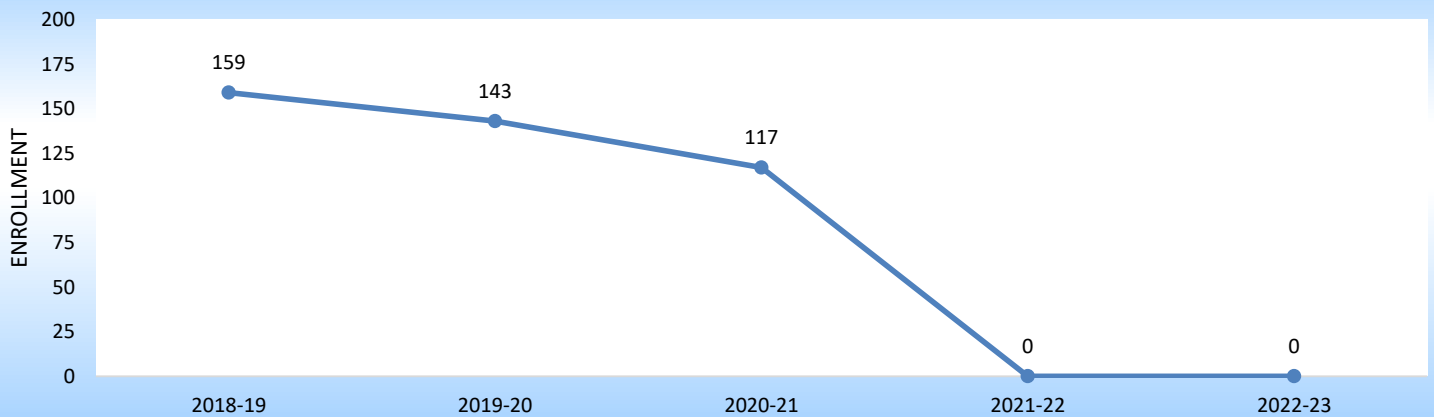
GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 298,613	\$ 280,421	\$ 28,783	\$ -	\$ -	\$ -
Employee Benefits	133,757	124,706	11,206	-	-	-
Non-Personnel Costs	1,074	12,424	-	-	-	-
Sub-total: Grant Funds	\$ 433,443	\$ 417,551	\$ 39,989	\$ -	\$ -	\$ -

ALL FUNDS TOTAL	\$ 1,279,137	\$ 1,123,766	\$ 39,989	\$ -	\$ -	\$ -
------------------------	---------------------	---------------------	------------------	-------------	-------------	-------------

Source of grant funding comes from Title I Part A Improving Basic Needs and IDEA Part B Section 611 Flow-Through grants.

Lee Hall Early Childhood Center (School closed 7/1/2021)





HOME OF THE MARINERS

Our Mission: At Marshall Early Learning Center, students will be engaged in problem solving, creativity, and exploration in a fun Reggio inspired learning environment resulting in a school where student choice and ideas are valued.

OPERATING FUND

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 1,916,730	\$ 1,557,630	\$ 1,735,754	\$ 2,270,812	\$ 1,762,558	\$ 2,048,516
Employee Benefits	864,566	800,046	897,056	961,915	891,154	983,198
Non-Personnel Costs	39,248	43,989	53,058	81,952	61,799	81,952
Sub-total: Operating Fund	\$ 2,820,544	\$ 2,401,665	\$ 2,685,867	\$ 3,314,680	\$ 2,715,511	\$ 3,113,667

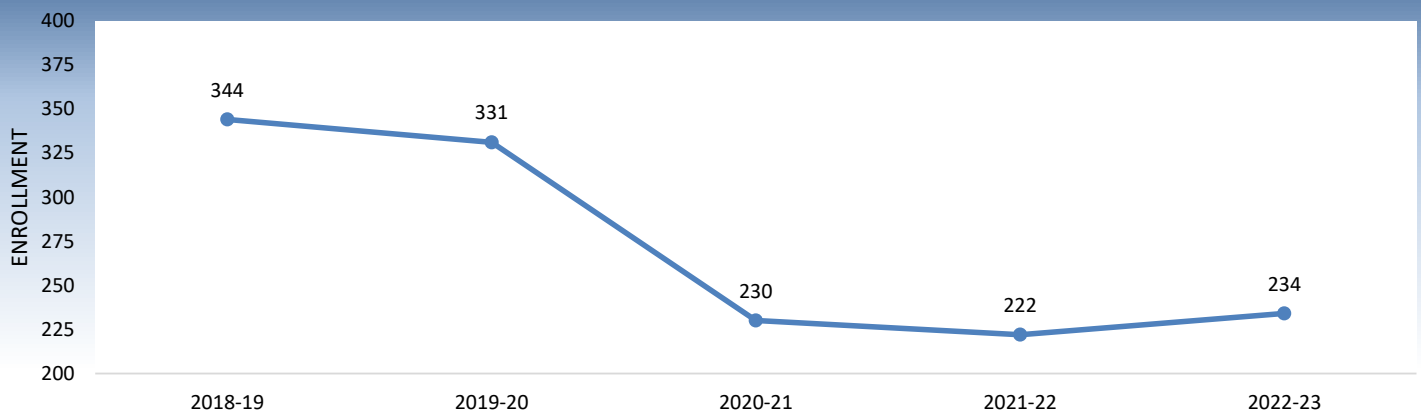
GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 300,529	\$ 313,397	\$ 435,508	\$ 466,344	\$ 355,354	\$ 466,344
Employee Benefits	150,947	151,519	181,336	167,965	172,082	140,872
Non-Personnel Costs	6,515	22,964	21,896	18,143	16,691	18,143
Sub-total: Grant Funds	\$ 457,991	\$ 487,880	\$ 638,739	\$ 652,453	\$ 544,128	\$ 625,360

ALL FUNDS TOTAL	\$ 3,278,535	\$ 2,889,544	\$ 3,324,607	\$ 3,967,133	\$ 3,259,638	\$ 3,739,026
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, and CARES grants.

John Marshall Early Childhood Center





HOME OF THE STARS

Our Mission: At Watkins Early Childhood Center, we are committed to providing a safe and orderly educational environment in which all students can learn, achieve, and grow. Our mission is to educate all students to become enthusiastic, responsible, lifelong learners, and to have a positive impact on the community. Our purpose is to provide the mastery of developmentally appropriate skills, regardless of family background, socioeconomic status, social and emotional behavior, race and gender.

OPERATING FUND

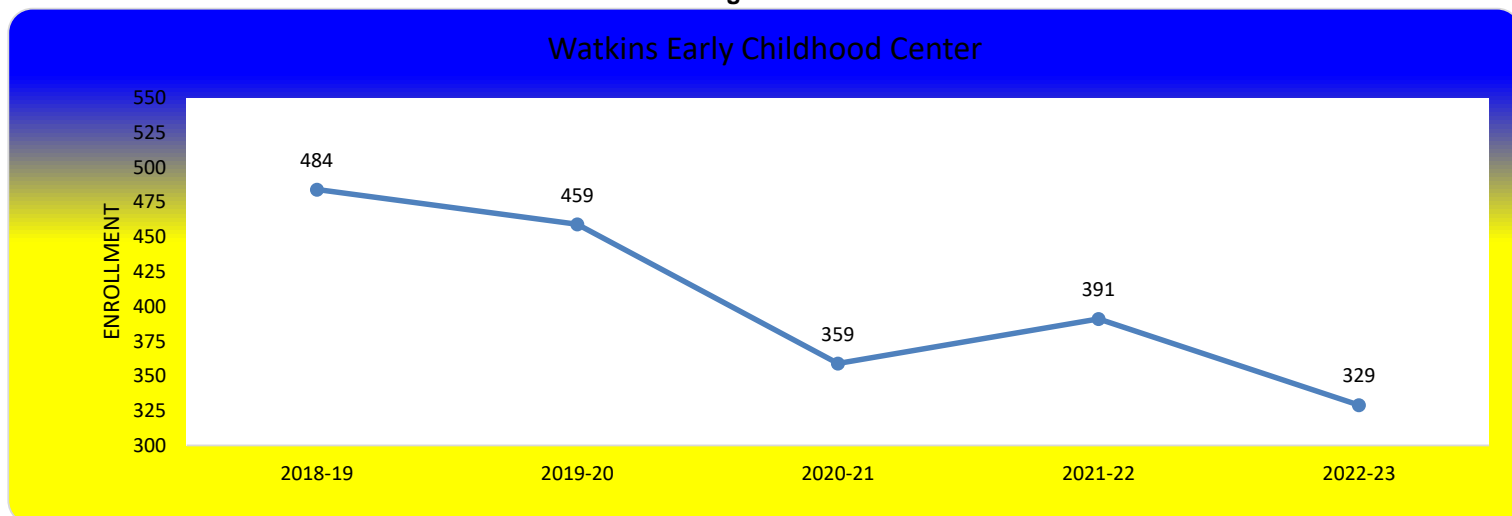
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 1,030,835	\$ 897,048	\$ 1,359,137	\$ 1,721,069	\$ 1,335,931	\$ 1,952,922
Employee Benefits	458,205	428,642	585,270	641,141	626,914	820,710
Non-Personnel Costs	6,677	18,462	20,731	24,987	23,560	24,987
Sub-total: Operating Fund	\$ 1,495,717	\$ 1,344,153	\$ 1,965,138	\$ 2,387,197	\$ 1,986,405	\$ 2,798,620

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 1,820,930	\$ 1,580,987	\$ 1,620,886	\$ 1,787,737	\$ 1,436,216	\$ 1,682,855
Employee Benefits	832,701	768,246	777,184	578,205	681,367	578,205
Non-Personnel Costs	4,080	35,438	32,885	11,827	8,894	11,827
Sub-total: Grant Funds	\$ 2,657,711	\$ 2,384,671	\$ 2,430,955	\$ 2,377,769	\$ 2,126,476	\$ 2,272,887

ALL FUNDS TOTAL	\$ 4,153,428	\$ 3,728,823	\$ 4,396,093	\$ 4,764,967	\$ 4,112,881	\$ 5,071,506
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, and CARES grants.





AN ACHIEVABLE DREAM ACADEMY

Our Mission: It is our mission to challenge and motivate all students to exceed their own expectations in academic achievement and social progress and to instill in all children respect for themselves, respect for their adult leaders and respect for core human values by providing all children with a social academic, and moral education. It is our mission to enable each child with the support of his/her family, to attain a vision; to develop a personal, Achievable dream that will light the way for success and job in life as a productive citizen.

OPERATING FUND

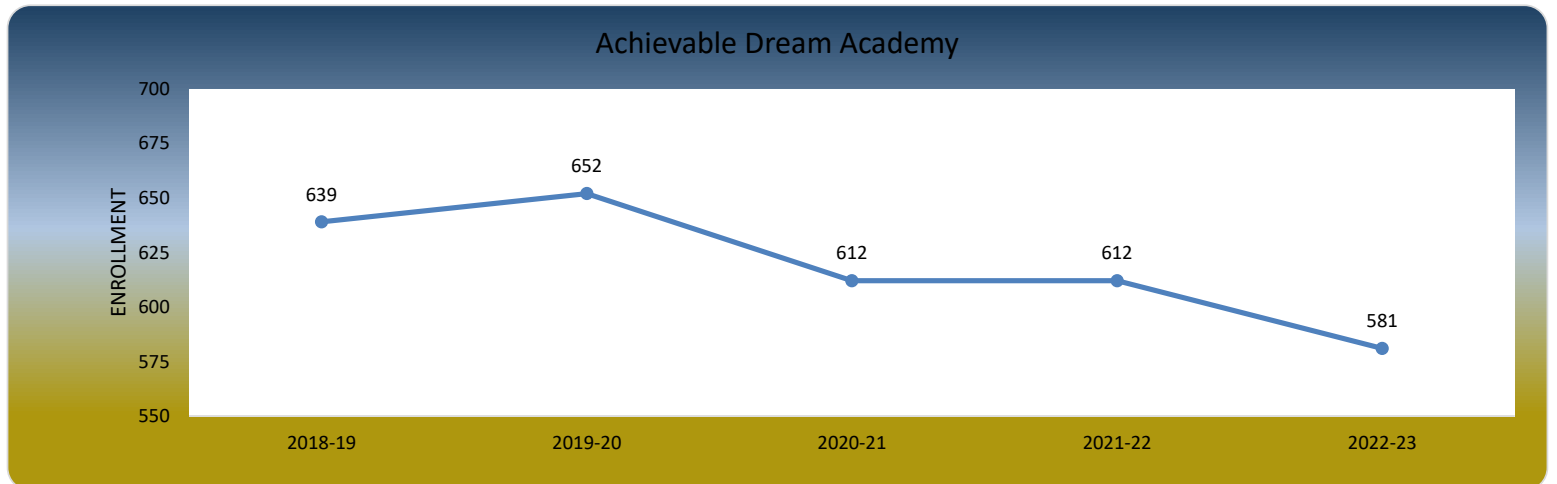
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 3,077,239	\$ 2,973,463	\$ 3,282,547	\$ 3,633,508	\$ 3,122,785	\$ 3,479,263
Employee Benefits	1,248,921	1,250,148	1,334,522	1,484,106	1,271,706	1,385,178
Non-Personnel Costs	135,142	149,506	138,653	182,698	157,089	182,698
Sub-total: Operating Fund	\$ 4,461,302	\$ 4,373,116	\$ 4,755,722	\$ 5,300,311	\$ 4,551,580	\$ 5,047,139

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 239,039	\$ 361,280	\$ 360,245	\$ 519,742	\$ 397,523	\$ 615,522
Employee Benefits	113,906	159,717	169,590	95,245	165,435	99,540
Non-Personnel Costs	21,987	69,194	49,460	43,221	40,230	43,221
Sub-total: Grant Funds	\$ 374,931	\$ 590,191	\$ 579,295	\$ 658,208	\$ 603,188	\$ 758,283

ALL FUNDS TOTAL	\$ 4,836,233	\$ 4,963,307	\$ 5,335,016	\$ 5,958,519	\$ 5,154,768	\$ 5,805,422
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Achievable Dream, and CARES grants.





HOME OF THE COLTS

Our Mission: The Carver Elementary School community will educate every student and teach positive citizenship skills within a safe, nurturing environment.

OPERATING FUND

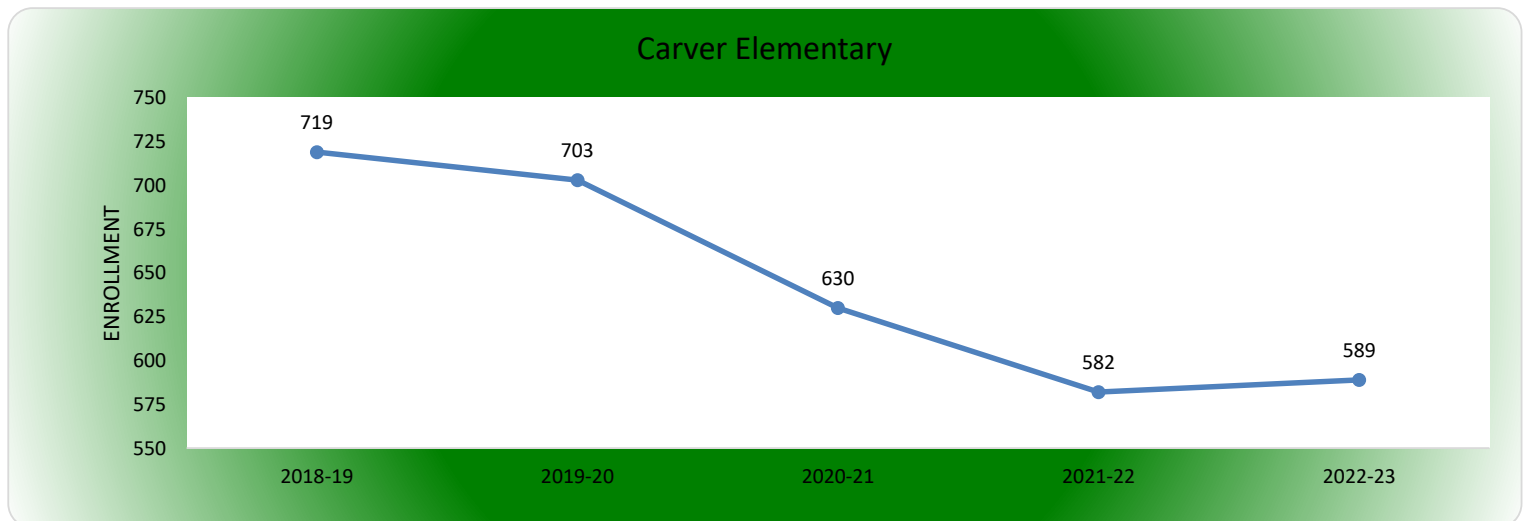
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 3,507,145	\$ 3,516,725	\$ 3,471,479	\$ 3,999,850	\$ 3,710,569	\$ 4,417,960
Employee Benefits	1,511,514	1,536,113	1,551,509	1,604,627	1,625,273	1,827,554
Non-Personnel Costs	122,715	140,420	145,099	190,709	142,827	190,709
Sub-total: Operating Fund	\$ 5,141,374	\$ 5,193,258	\$ 5,168,088	\$ 5,795,186	\$ 5,478,669	\$ 6,436,223

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 378,683	\$ 365,575	\$ 451,039	\$ 692,053	\$ 385,792	\$ 734,616
Employee Benefits	154,923	168,912	189,782	180,193	149,314	204,827
Non-Personnel Costs	222,451	200,241	251,146	257,990	172,188	257,990
Sub-total: Grant Funds	\$ 756,056	\$ 734,728	\$ 891,967	\$ 1,130,236	\$ 707,294	\$ 1,197,433

ALL FUNDS TOTAL	\$ 5,897,430	\$ 5,927,987	\$ 6,060,055	\$ 6,925,422	\$ 6,185,963	\$ 7,633,656
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Title I School Improvement, Extended School Year, Early Reading Specialists Initiative, Math and Reading Instructional Specialists, and CARES grants.





HOME OF THE MUSTANGS

Our Mission: Our mission at B.C. Charles Elementary School is to prepare our students to think critically, reason logically, collaborate productively, and use technology effectively in a competitive global society.

OPERATING FUND

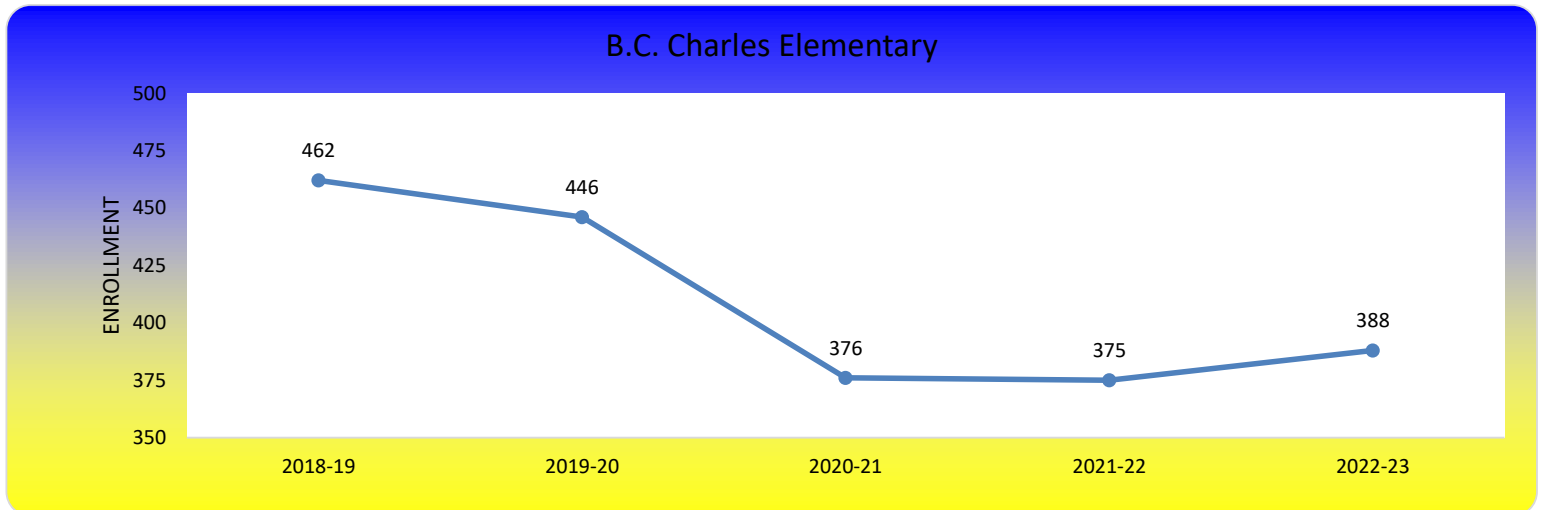
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,414,988	\$ 2,305,711	\$ 2,499,174	\$ 2,692,838	\$ 2,336,204	\$ 2,731,190
Employee Benefits	1,081,091	1,056,629	1,067,812	1,121,639	1,019,258	1,155,219
Non-Personnel Costs	77,010	79,067	100,964	139,635	89,033	139,635
Sub-total: Operating Fund	\$ 3,573,089	\$ 3,441,407	\$ 3,667,950	\$ 3,954,112	\$ 3,444,495	\$ 4,026,043

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 113,833	\$ 116,706	\$ 84,336	\$ 208,034	\$ 168,956	\$ 208,034
Employee Benefits	63,194	60,593	46,997	49,913	51,671	49,924
Non-Personnel Costs	-	1,345	7,110	1,984	1,984	1,984
Sub-total: Grant Funds	\$ 177,027	\$ 178,644	\$ 138,443	\$ 259,930	\$ 222,611	\$ 259,942

ALL FUNDS TOTAL	\$ 3,750,116	\$ 3,620,051	\$ 3,806,393	\$ 4,214,043	\$ 3,667,106	\$ 4,285,985
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Early Reading Specialists Initiative, and CARES grants.





HOME OF THE ANIMALS

Our Mission: Deer Park Elementary School is dedicated to the intellectual, physical, social and emotional growth of all students. We will maintain a climate of high expectations with differentiated instruction that meets the needs of all learners within a safe and orderly environment.

OPERATING FUND

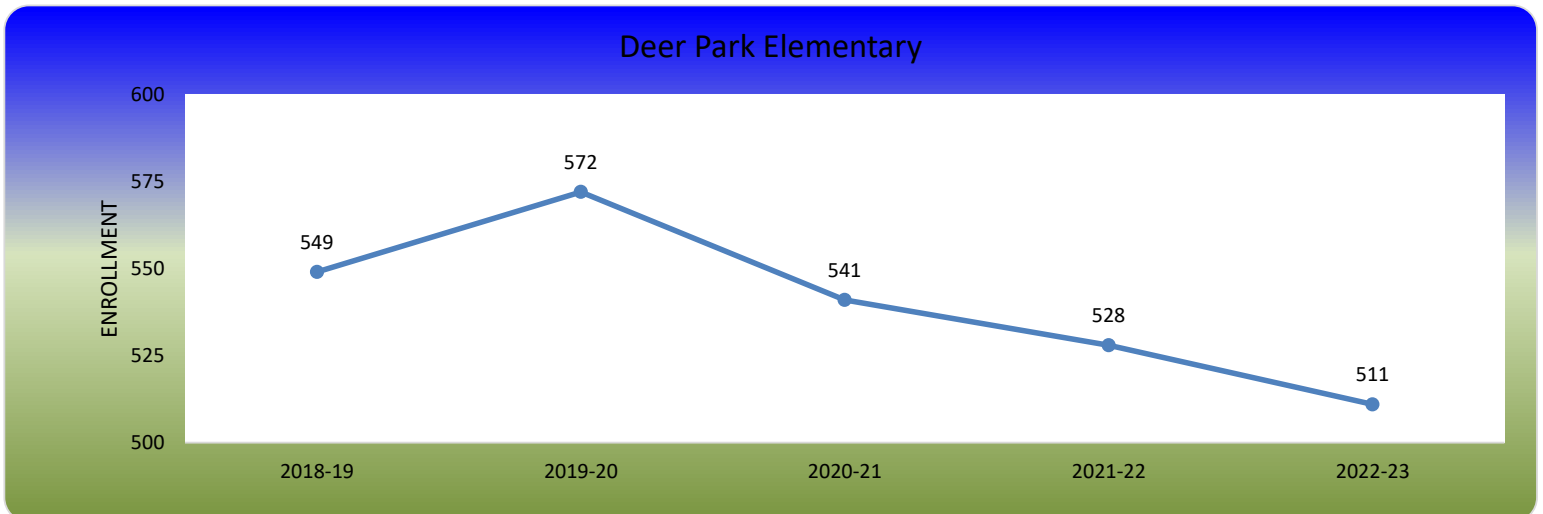
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,332,290	\$ 2,416,093	\$ 2,673,014	\$ 2,800,596	\$ 2,671,025	\$ 2,842,148
Employee Benefits	1,034,567	1,092,509	1,153,757	1,209,682	1,134,851	1,184,213
Non-Personnel Costs	89,910	140,841	163,029	125,931	172,398	125,931
Sub-total: Operating Fund	\$ 3,456,767	\$ 3,649,443	\$ 3,989,799	\$ 4,136,209	\$ 3,978,274	\$ 4,152,292

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ -	\$ 51,126	\$ 52,550	\$ 5,414	\$ 5,414	\$ 5,414
Employee Benefits	-	20,832	21,710	(3,976)	2,986	6,479
Non-Personnel Costs	-	4,661	6,193	1,690	1,690	1,690
Sub-total: Grant Funds	\$ -	\$ 76,619	\$ 80,454	\$ 3,129	\$ 10,091	\$ 13,584

ALL FUNDS TOTAL	\$ 3,456,767	\$ 3,726,062	\$ 4,070,253	\$ 4,139,337	\$ 3,988,365	\$ 4,165,876
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through and CARES grants.





HOME OF THE EXPLORERS

Our Mission: Together at Discovery STEM Academy we will RISE UP, to unite & empower our DSA COMMUNITY to collaborate, learn & grow.

OPERATING FUND

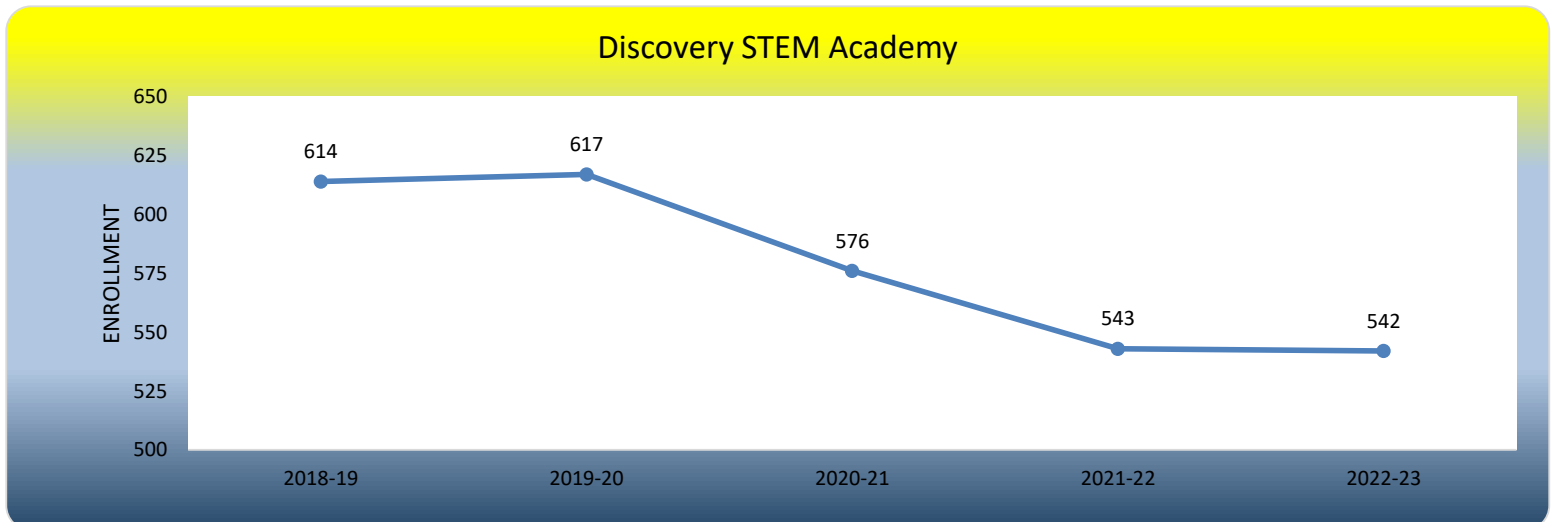
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 3,106,098	\$ 3,184,263	\$ 3,078,153	\$ 3,686,430	\$ 3,021,300	\$ 3,313,188
Employee Benefits	1,240,044	1,338,570	1,262,901	1,327,468	1,207,111	1,335,971
Non-Personnel Costs	117,934	115,398	155,267	173,548	158,202	173,548
Sub-total: Operating Fund	\$ 4,464,076	\$ 4,638,231	\$ 4,496,321	\$ 5,187,446	\$ 4,386,612	\$ 4,822,708

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 247,267	\$ 218,521	\$ 251,123	\$ 568,000	\$ 273,506	\$ 568,000
Employee Benefits	118,632	105,315	107,572	140,302	126,426	154,807
Non-Personnel Costs	49,675	128,658	85,747	137,288	105,309	137,288
Sub-total: Grant Funds	\$ 415,575	\$ 452,493	\$ 444,442	\$ 845,590	\$ 505,240	\$ 860,095

ALL FUNDS TOTAL	\$ 4,879,651	\$ 5,090,724	\$ 4,940,763	\$ 6,033,036	\$ 4,891,852	\$ 5,682,803
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Virginia Reading Corp, Extended School Year, and CARES grants.





HOME OF THE DOLPHINS

Dutrow Elementary School is a Global Studies Magnet School. Our Mission: Dutrow serves to develop responsible, respectful citizens ready for an interconnected, interdependent world by recognizing global relationships and how they impact our lives.

OPERATING FUND

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,288,660	\$ 2,382,454	\$ 2,472,957	\$ 2,724,105	\$ 2,456,617	\$ 2,778,395
Employee Benefits	939,215	1,003,762	1,046,526	1,107,318	1,047,533	1,083,970
Non-Personnel Costs	60,344	70,349	80,676	89,339	89,191	89,339
Sub-total: Operating Fund	\$ 3,288,219	\$ 3,456,565	\$ 3,600,158	\$ 3,920,762	\$ 3,593,341	\$ 3,951,704

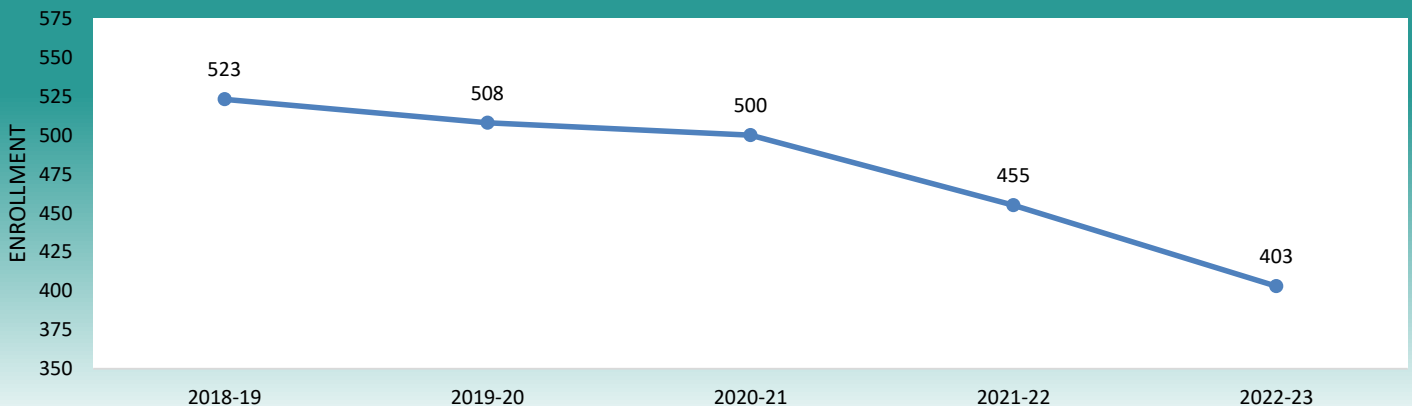
GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 35,862	\$ 37,004	\$ 28,865	\$ 56,183	\$ 37,456	\$ 56,183
Employee Benefits	13,886	15,449	13,478	17,135	24,185	26,442
Non-Personnel Costs	-	4,776	4,510	1,669	1,669	1,669
Sub-total: Grant Funds	\$ 49,748	\$ 57,230	\$ 46,853	\$ 74,987	\$ 63,309	\$ 84,294

ALL FUNDS TOTAL	\$ 3,337,967	\$ 3,513,794	\$ 3,647,011	\$ 3,995,750	\$ 3,656,650	\$ 4,035,997
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through and CARES grants.

David A. Dutrow Elementary





HOME OF THE EAGLES

Our Mission: At General Stanford Elementary, the dedication of students, staff, families, and the community working together within a safe, nurturing, and challenging environment will lay a strong foundation leading to academic success, while inspiring a love for learning that will last a lifetime. Hooah! Our school is named in honor of Major General John Henry Stanford, a highly decorated leader in the Army Transportation Corps who became a respected school administrator.

OPERATING FUND

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,088,734	\$ 2,295,846	\$ 2,669,827	\$ 2,929,131	\$ 2,605,993	\$ 2,960,202
Employee Benefits	864,747	989,444	1,130,830	1,210,840	1,104,866	1,165,515
Non-Personnel Costs	119,411	103,210	85,643	126,264	104,024	126,264
Sub-total: Operating Fund	\$ 3,072,891	\$ 3,388,500	\$ 3,886,300	\$ 4,266,235	\$ 3,814,883	\$ 4,251,981

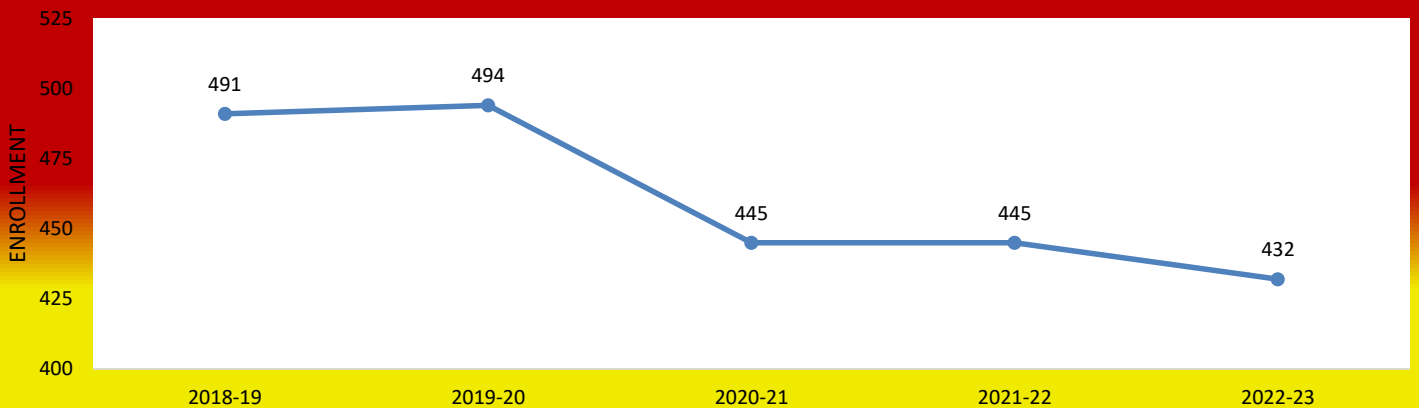
GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Non-Personnel Costs	\$ -	\$ 1,429	\$ 8,424	\$ 384	\$ 384	\$ -
Sub-total: Grant Funds	\$ -	\$ 1,429	\$ 8,424	\$ 384	\$ 384	\$ -

ALL FUNDS TOTAL	\$ 3,072,891	\$ 3,389,928	\$ 3,894,724	\$ 4,266,620	\$ 3,815,267	\$ 4,251,981
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from CARES grants.

General Stanford Elementary





HOME OF THE GATORS

Our Mission: At Greenwood Elementary School, we believe that smart is something you become. We will provide ample opportunities and a safe learning environment so that all students are empowered to be critical thinkers and problem solvers.

OPERATING FUND

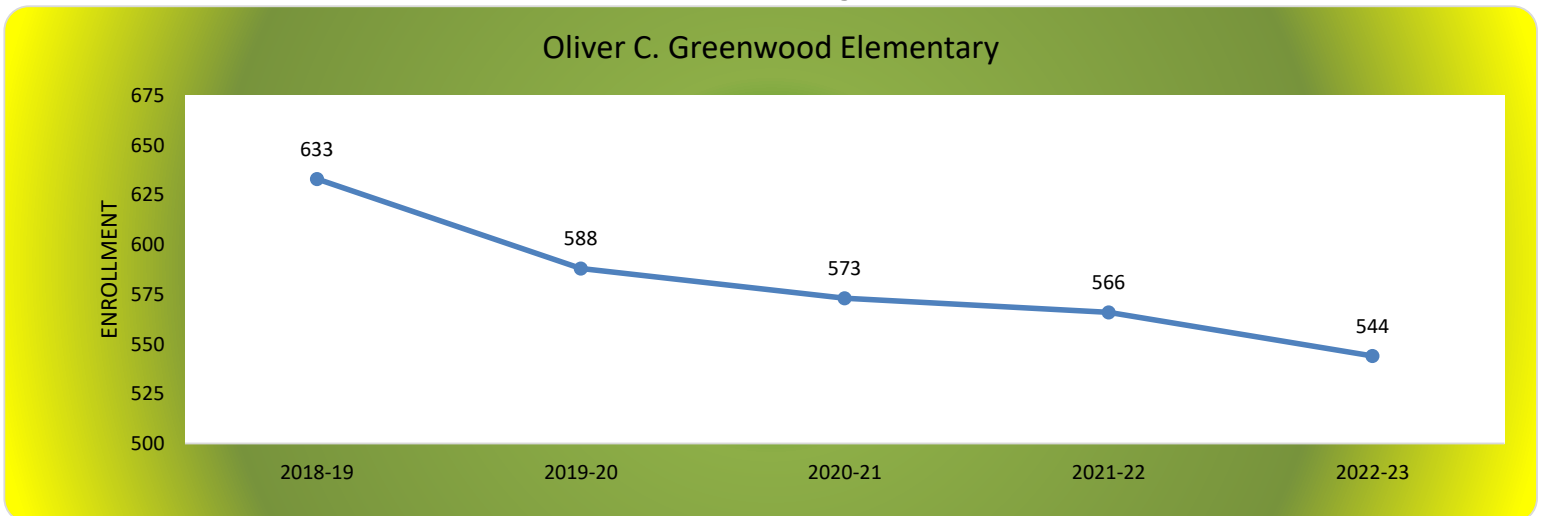
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,715,405	\$ 2,585,622	\$ 3,086,948	\$ 3,324,512	\$ 2,993,154	\$ 3,278,954
Employee Benefits	1,137,234	1,090,768	1,216,621	1,353,810	1,222,986	1,376,360
Non-Personnel Costs	84,027	86,471	101,172	125,784	105,917	125,784
Sub-total: Operating Fund	\$ 3,936,666	\$ 3,762,861	\$ 4,404,741	\$ 4,804,106	\$ 4,322,057	\$ 4,781,098

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 121,627	\$ 135,441	\$ 170,117	\$ 359,580	\$ 165,264	\$ 359,580
Employee Benefits	65,011	60,534	71,324	94,250	41,865	103,883
Non-Personnel Costs	4,876	58,830	57,908	66,597	53,095	66,597
Sub-total: Grant Funds	\$ 191,514	\$ 254,805	\$ 299,349	\$ 520,427	\$ 260,224	\$ 530,060

ALL FUNDS TOTAL	\$ 4,128,180	\$ 4,017,666	\$ 4,704,090	\$ 5,324,534	\$ 4,582,281	\$ 5,311,158
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Extended School Year, and CARES grants.





HOME OF THE HUSKIES

Our Mission: At Hidenwood Elementary School we believe all students can acquire the skills necessary to be successful and productive citizens. We will set and achieve goals to develop academic abilities of all students while respecting diversity and strengthening positive growth physically, socially, and emotionally. We will achieve our mission by involving teachers, families, and the community in a cooperative effort.

OPERATING FUND

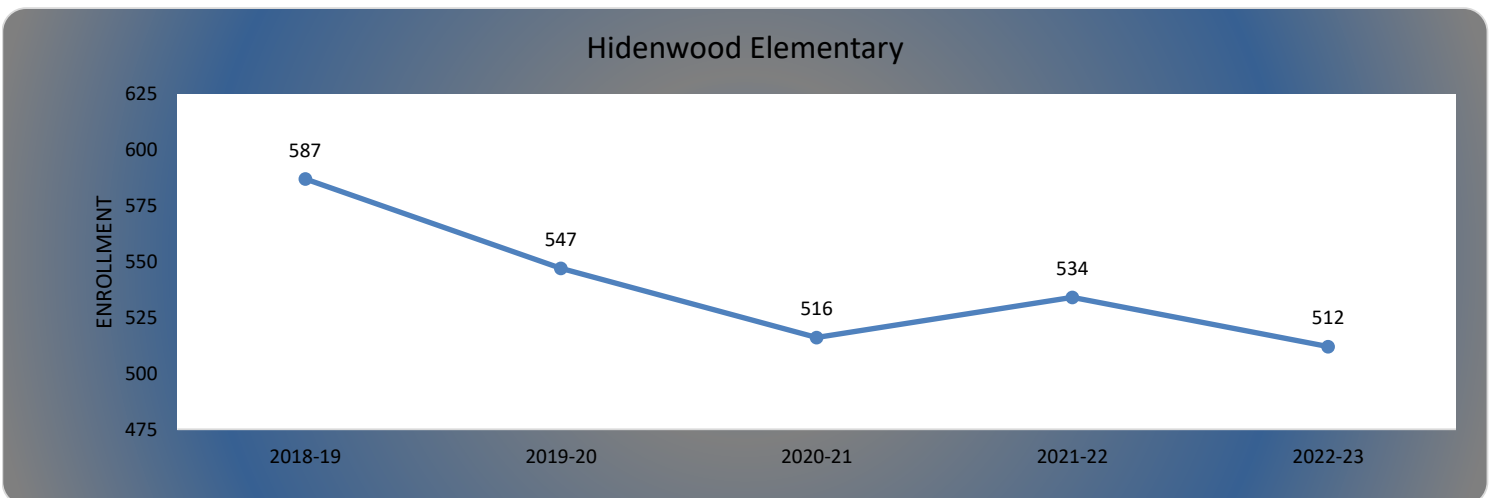
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,564,278	\$ 2,490,195	\$ 2,963,331	\$ 3,133,173	\$ 3,023,810	\$ 3,605,242
Employee Benefits	1,067,754	1,070,912	1,263,620	1,334,572	1,354,310	1,480,441
Non-Personnel Costs	78,125	78,262	99,765	112,997	94,355	112,997
Sub-total: Operating Fund	\$ 3,710,157	\$ 3,639,369	\$ 4,326,717	\$ 4,580,742	\$ 4,472,476	\$ 5,198,679

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 357,344	\$ 377,379	\$ 549,086	\$ 805,591	\$ 393,192	\$ 805,591
Employee Benefits	119,110	152,033	162,213	151,601	103,855	151,685
Non-Personnel Costs	259,484	249,580	175,956	197,598	86,467	197,598
Sub-total: Grant Funds	\$ 735,938	\$ 778,992	\$ 887,254	\$ 1,154,790	\$ 583,514	\$ 1,154,874

ALL FUNDS TOTAL	\$ 4,446,095	\$ 4,418,361	\$ 5,213,971	\$ 5,735,532	\$ 5,055,989	\$ 6,353,553
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Title I School Improvement, Extended School Year, Math and Reading Instructional Specialists, Virginia Reading Corp, and CARES grants.





HOME OF THE HERONS

Our Mission: At Hilton Elementary School we will strive, along with the help of our parents and community, to educate and inspire all students. We will do everything it takes to ensure students master state standards and become effective communicators.

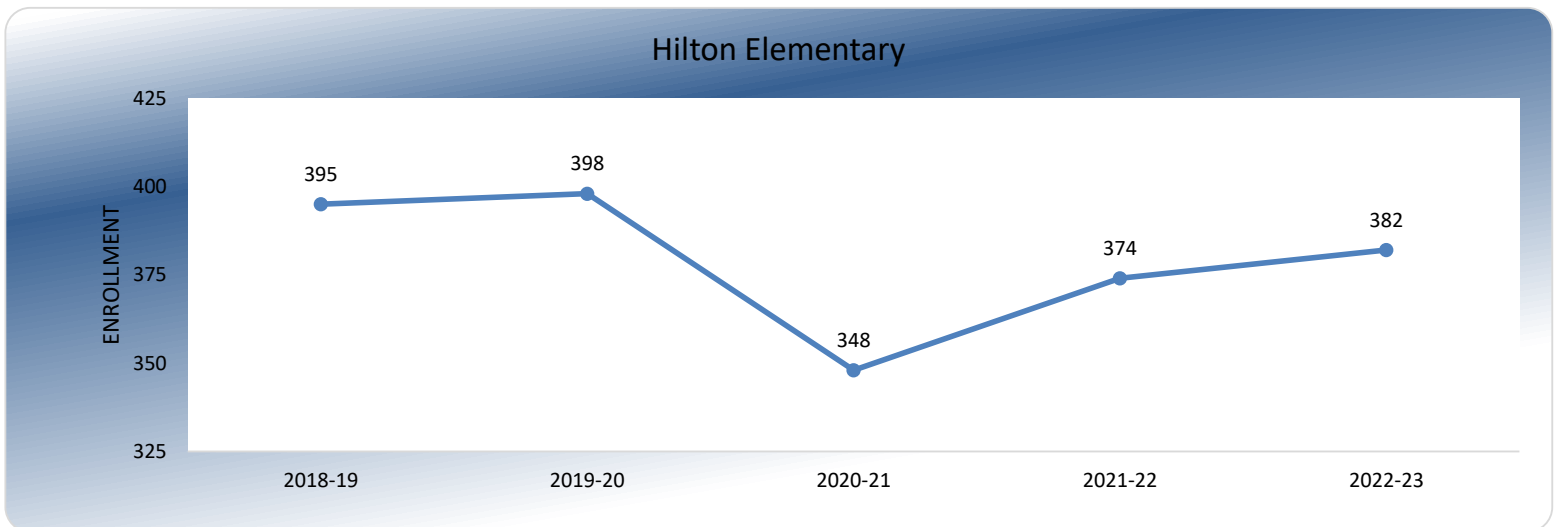
OPERATING FUND

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 1,950,374	\$ 1,978,833	\$ 2,247,874	\$ 2,371,416	\$ 2,306,685	\$ 2,673,467
Employee Benefits	836,632	847,725	947,308	1,003,125	988,780	1,022,712
Non-Personnel Costs	76,548	71,109	83,292	100,583	90,193	100,583
Sub-total: Operating Fund	\$ 2,863,555	\$ 2,897,667	\$ 3,278,474	\$ 3,475,125	\$ 3,385,658	\$ 3,796,763

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Non-Personnel Costs	\$ -	\$ 3,589	\$ 7,809	\$ 1,753	\$ 1,753	\$ -
Sub-total: Grant Funds	\$ -	\$ 3,589	\$ 7,809	\$ 1,753	\$ 1,753	\$ -
ALL FUNDS TOTAL	\$ 2,863,555	\$ 2,901,256	\$ 3,286,283	\$ 3,476,878	\$ 3,387,411	\$ 3,796,763

Source of grant funding comes from CARES grants.





HOME OF THE JAGUARS

Our Mission: Jenkins Elementary School provides a safe, healthy, friendly and respectful environment that promotes learning and good citizenship for students in kindergarten through fifth grade. Services are available for a variety of special needs students, including those identified as learning disabled, educable mentally deficient, and emotionally disabled. There is also a collaborative kindergarten class serving exceptional preschoolers.

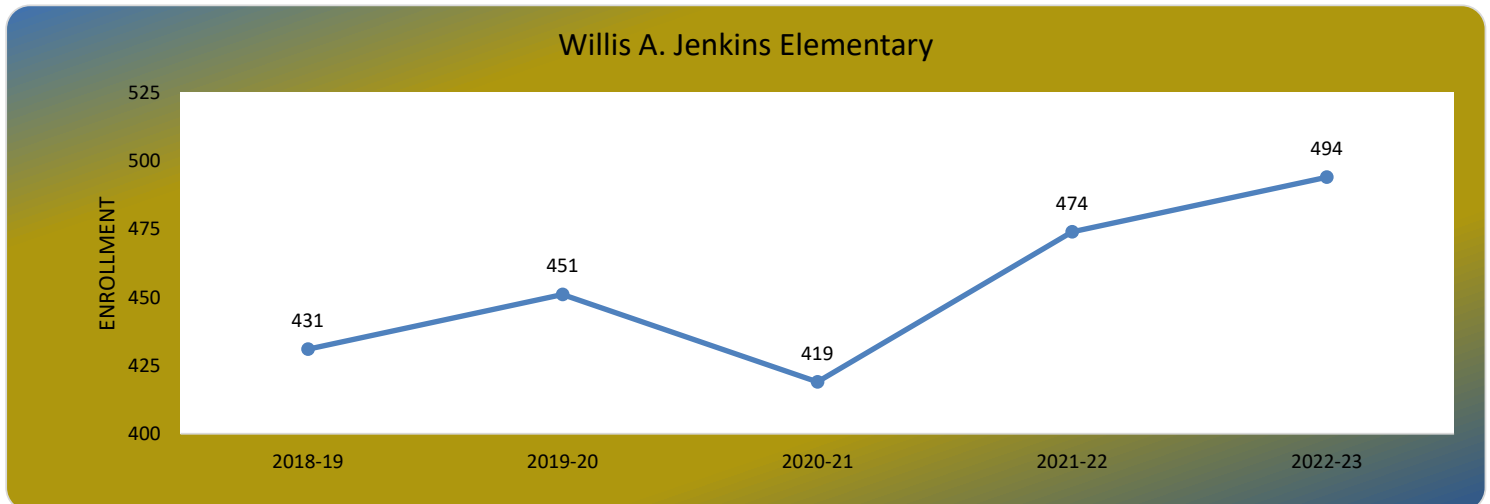
OPERATING FUND

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,227,541	\$ 2,262,568	\$ 2,512,657	\$ 2,551,290	\$ 2,644,858	\$ 2,827,526
Employee Benefits	929,096	986,041	1,053,444	1,102,539	1,109,036	1,168,209
Non-Personnel Costs	60,690	85,696	98,143	88,607	98,116	88,607
Sub-total: Operating Fund	\$ 3,217,327	\$ 3,334,305	\$ 3,664,244	\$ 3,742,435	\$ 3,852,011	\$ 4,084,342

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 251,442	\$ 206,647	\$ 306,708	\$ 421,073	\$ 313,644	\$ 421,073
Employee Benefits	89,886	87,257	111,935	125,453	61,448	125,453
Non-Personnel Costs	49,274	58,215	75,492	82,318	53,510	82,318
Sub-total: Grant Funds	\$ 390,602	\$ 352,119	\$ 494,135	\$ 628,843	\$ 428,602	\$ 628,843
ALL FUNDS TOTAL	\$ 3,607,929	\$ 3,686,424	\$ 4,158,378	\$ 4,371,279	\$ 4,280,613	\$ 4,713,185

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Extended School Year, and CARES grants.





HOME OF THE STARS

Our Mission: The Katherine Johnson Elementary Family believes in nurturing learners and leaders through supporting and respecting our students, ourselves, and our community.

OPERATING FUND

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,753,446	\$ 2,820,708	\$ 2,985,117	\$ 3,472,704	\$ 3,181,286	\$ 3,532,359
Employee Benefits	1,060,912	1,138,945	1,254,406	1,303,112	1,326,760	1,515,702
Non-Personnel Costs	93,197	99,896	114,682	132,585	126,033	172,585
Sub-total: Operating Fund	\$ 3,907,556	\$ 4,059,549	\$ 4,354,206	\$ 4,908,400	\$ 4,634,079	\$ 5,220,646

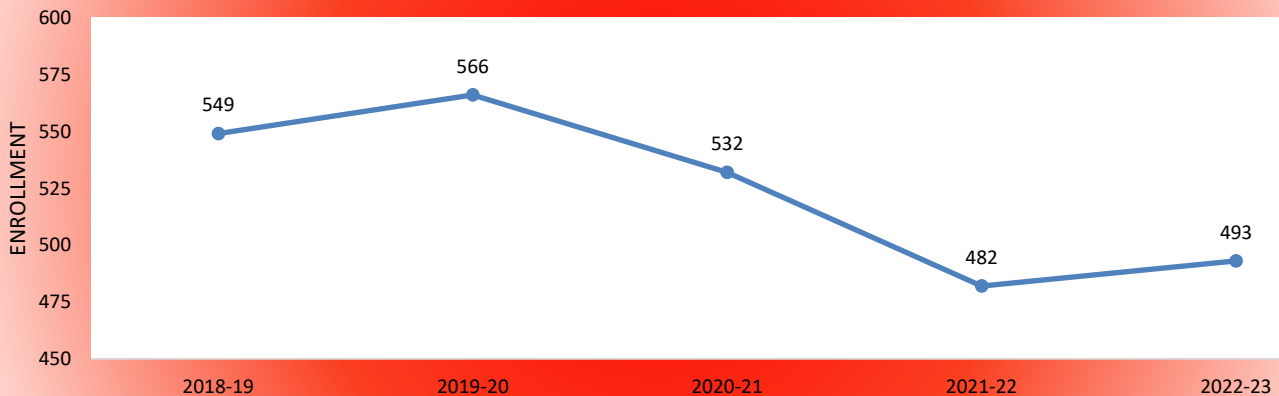
GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 129,452	\$ 122,121	\$ 146,399	\$ 260,611	\$ 192,725	\$ 260,611
Employee Benefits	20,650	40,361	51,530	110,602	58,639	119,422
Non-Personnel Costs	46,799	84,763	69,837	209,793	55,636	209,793
Sub-total: Grant Funds	\$ 196,901	\$ 247,245	\$ 267,766	\$ 581,007	\$ 307,000	\$ 589,827

ALL FUNDS TOTAL	\$ 4,104,456	\$ 4,306,794	\$ 4,621,972	\$ 5,489,407	\$ 4,941,079	\$ 5,810,473
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Title I School Improvement, Extended School Year, Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students, and CARES grants.

Katherine Johnson Elementary (formerly Lee Hall Elementary)





HOME OF THE KANGAROOS

Our Mission: Kiln Creek Elementary School is a learning environment where students learn how to become lifelong learners in a global society, while developing strong positive citizenship skills.

OPERATING FUND

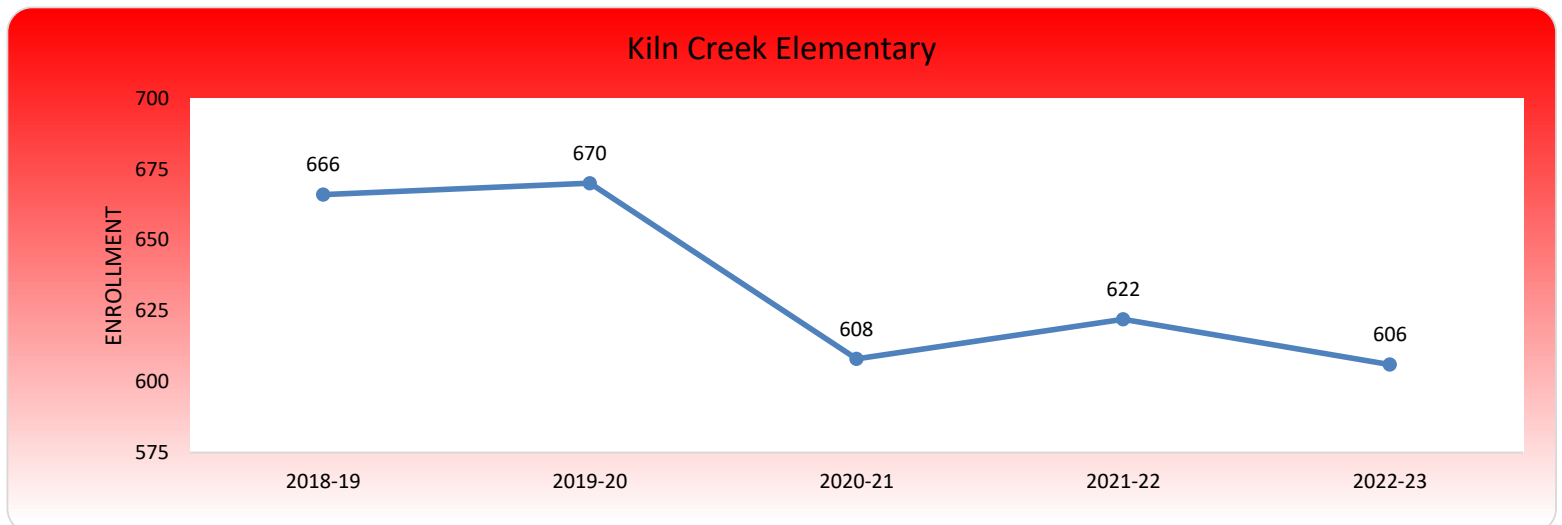
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 3,116,320	\$ 3,167,196	\$ 3,446,942	\$ 3,972,954	\$ 3,593,941	\$ 3,982,574
Employee Benefits	1,192,381	1,273,000	1,353,018	1,485,708	1,434,166	1,550,330
Non-Personnel Costs	100,549	100,671	164,840	157,931	165,301	157,931
Sub-total: Operating Fund	\$ 4,409,250	\$ 4,540,868	\$ 4,964,801	\$ 5,616,593	\$ 5,193,408	\$ 5,690,836

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 170,654	\$ 176,518	\$ 173,968	\$ 426,883	\$ 314,964	\$ 426,883
Employee Benefits	71,429	69,158	73,557	116,188	137,113	175,337
Non-Personnel Costs	-	3,435	8,001	3,858	3,858	3,858
Sub-total: Grant Funds	\$ 242,083	\$ 249,110	\$ 255,526	\$ 546,929	\$ 455,935	\$ 606,078

ALL FUNDS TOTAL	\$ 4,651,333	\$ 4,789,978	\$ 5,220,327	\$ 6,163,522	\$ 5,649,343	\$ 6,296,914
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through and CARES grants.





HOME OF THE KNIGHTS

Our Mission: We the teachers, faculty, and staff of Knollwood Meadows Elementary School will work collaboratively to develop positive and supportive relationships with students and parents alike that promote self-motivated students who are college, career, and citizen-ready.

OPERATING FUND

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 3,072,103	\$ 3,040,986	\$ 2,824,577	\$ 3,330,912	\$ 2,915,716	\$ 3,317,714
Employee Benefits	1,197,859	1,255,938	1,124,191	1,212,545	1,158,809	1,332,137
Non-Personnel Costs	74,898	78,438	93,507	100,859	89,319	100,859
Sub-total: Operating Fund	\$ 4,344,861	\$ 4,375,363	\$ 4,042,274	\$ 4,644,316	\$ 4,163,844	\$ 4,750,709

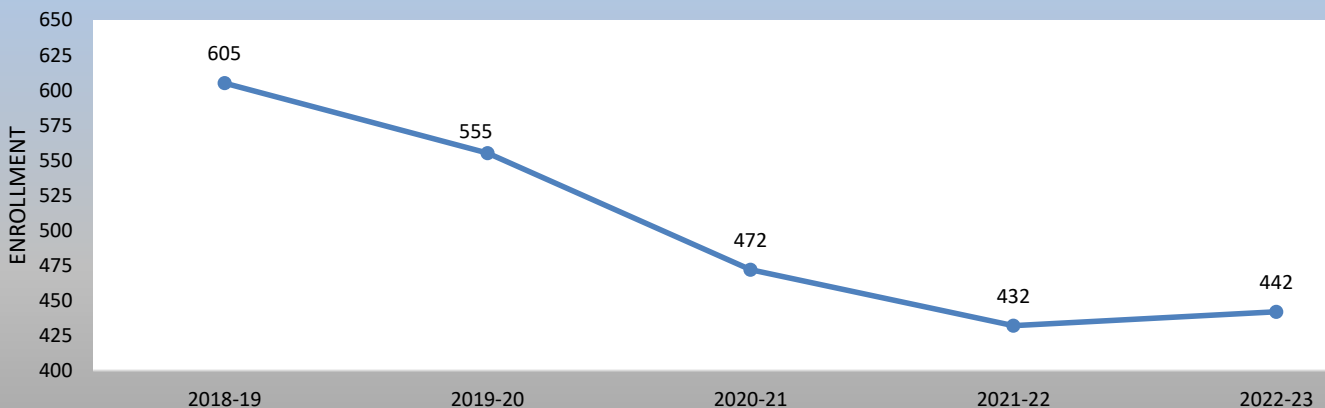
GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 176,417	\$ 183,241	\$ 213,820	\$ 327,678	\$ 274,655	\$ 327,678
Employee Benefits	97,137	96,076	110,607	81,512	102,852	89,271
Non-Personnel Costs	-	3,857	5,483	822	822	822
Sub-total: Grant Funds	\$ 273,554	\$ 283,175	\$ 329,910	\$ 410,012	\$ 378,328	\$ 417,771

ALL FUNDS TOTAL	\$ 4,618,414	\$ 4,658,538	\$ 4,372,184	\$ 5,054,328	\$ 4,542,172	\$ 5,168,481
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, IDEA Part B Section 619 Preschool, and CARES grants.

Knollwood Meadows Elementary (formerly R.O. Nelson Elementary)





HOME OF THE SCOTTIES

Our Mission at McIntosh Elementary School is to create a positive and caring community of learners that promotes rigor, diversity, and high standards. Through collaboration with students, staff, families and community, McIntosh students will learn self-direction, inquiry, and teamwork to become productive citizens of the 21st Century Community.

OPERATING FUND

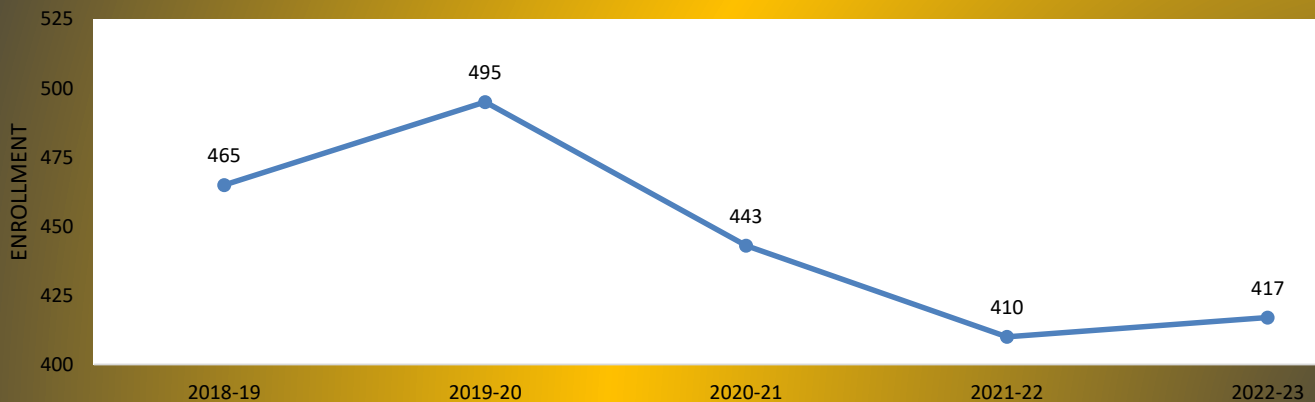
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,893,568	\$ 2,788,140	\$ 3,014,978	\$ 3,473,054	\$ 2,927,064	\$ 2,961,873
Employee Benefits	1,226,280	1,236,391	1,327,080	1,402,955	1,252,458	1,357,647
Non-Personnel Costs	80,117	86,433	475,192	112,668	38,288	112,668
Sub-total: Operating Fund	\$ 4,199,965	\$ 4,110,964	\$ 4,817,250	\$ 4,988,677	\$ 4,217,809	\$ 4,432,189

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 281,904	\$ 195,395	\$ 297,875	\$ 622,179	\$ 339,492	\$ 622,179
Employee Benefits	99,680	92,395	117,111	172,028	120,338	197,035
Non-Personnel Costs	59,167	57,257	63,431	195,041	56,303	195,041
Sub-total: Grant Funds	\$ 440,751	\$ 345,046	\$ 478,417	\$ 989,247	\$ 516,133	\$ 1,014,254
ALL FUNDS TOTAL	\$ 4,640,716	\$ 4,456,011	\$ 5,295,667	\$ 5,977,924	\$ 4,733,942	\$ 5,446,443

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Title I School Improvement, Extended School Year, and CARES grants.

George J. McIntosh Elementary





HOME OF THE NAVIGATORS

Our Mission: Newsome Park Elementary School students are actively engaged in a child-centered learning environment. We provide knowledge work which is meaningful to learners and their community. Students are expected to solve problems and produce quality products that will enable them to increase their competencies to continue learning independently.

OPERATING FUND

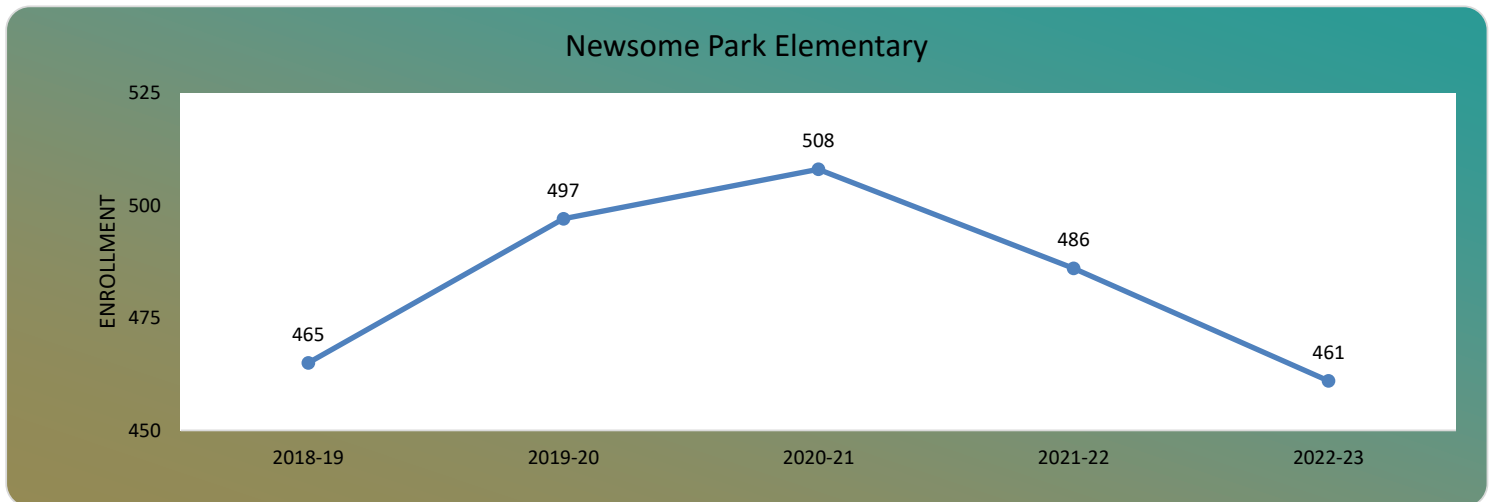
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,295,646	\$ 2,671,017	\$ 2,692,137	\$ 2,957,535	\$ 2,804,097	\$ 3,241,106
Employee Benefits	903,589	1,090,820	1,111,191	1,189,532	1,173,083	1,324,901
Non-Personnel Costs	96,036	93,342	112,072	124,356	407,767	124,356
Sub-total: Operating Fund	\$ 3,295,271	\$ 3,855,178	\$ 3,915,401	\$ 4,271,424	\$ 4,384,947	\$ 4,690,364

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 653,903	\$ 575,700	\$ 401,306	\$ 570,452	\$ 363,467	\$ 570,518
Employee Benefits	205,812	209,442	111,709	158,022	127,914	167,574
Non-Personnel Costs	117,073	220,340	300,492	255,078	134,691	255,078
Sub-total: Grant Funds	\$ 976,788	\$ 1,005,482	\$ 813,507	\$ 983,552	\$ 626,072	\$ 993,170

ALL FUNDS TOTAL	\$ 4,272,060	\$ 4,860,661	\$ 4,728,908	\$ 5,254,975	\$ 5,011,018	\$ 5,683,534
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, Title I School Improvement, IDEA Part B Section 611 Flow-Through, Early Reading Specialists Initiative, Virginia Reading Corp, Extended School Year, and CARES grants.





HOME OF THE PANDAS

Our Mission: The Palmer Elementary School Community is committed to all students becoming productive citizens. Our school's purpose is to educate all students to reach their highest potential while developing positive growth physically, socially, aesthetically, and emotionally. These goals will be accomplished through an active partnership among students, parents, school staff, and community.

OPERATING FUND

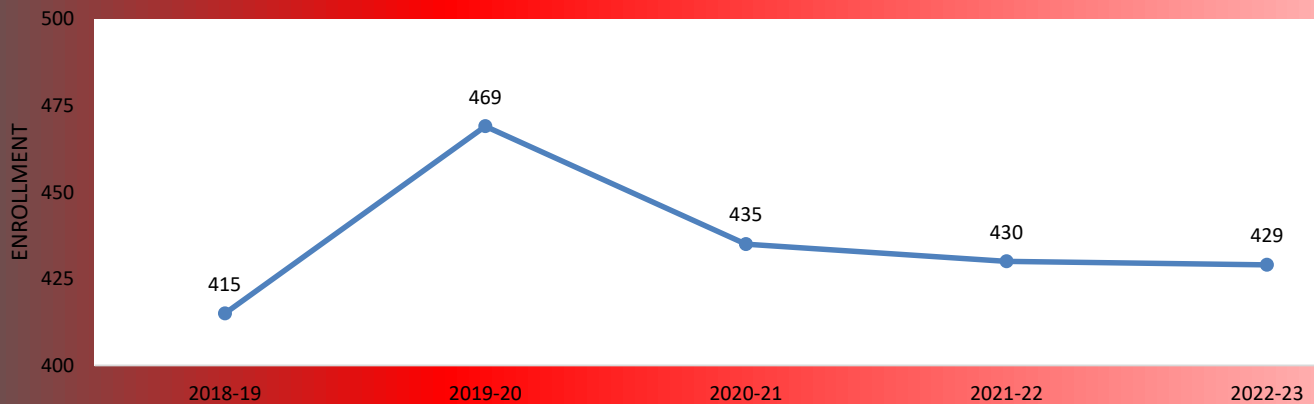
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,404,130	\$ 2,513,887	\$ 2,605,433	\$ 2,908,447	\$ 2,583,990	\$ 2,759,101
Employee Benefits	1,014,613	1,097,103	1,086,400	1,160,252	1,064,817	1,229,678
Non-Personnel Costs	82,525	70,863	93,748	106,970	105,014	106,970
Sub-total: Operating Fund	\$ 3,501,268	\$ 3,681,853	\$ 3,785,581	\$ 4,175,668	\$ 3,753,821	\$ 4,095,749

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 210,081	\$ 117,473	\$ 226,450	\$ 305,142	\$ 258,099	\$ 305,142
Employee Benefits	82,115	55,587	81,722	90,555	35,362	90,555
Non-Personnel Costs	45,891	45,773	49,437	79,631	73,211	79,631
Sub-total: Grant Funds	\$ 338,087	\$ 218,832	\$ 357,609	\$ 475,328	\$ 366,672	\$ 475,328
ALL FUNDS TOTAL	\$ 3,839,355	\$ 3,900,685	\$ 4,143,190	\$ 4,650,996	\$ 4,120,493	\$ 4,571,077

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Extended School Year, and CARES grants.

L.F. Palmer Elementary





HOME OF THE RACCOONS

Our Mission: The staff and community of Richneck Elementary School believe that all children can achieve academic success and become productive citizens. We will choose appropriate strategies to help all children learn in a safe, orderly and inviting environment.

OPERATING FUND

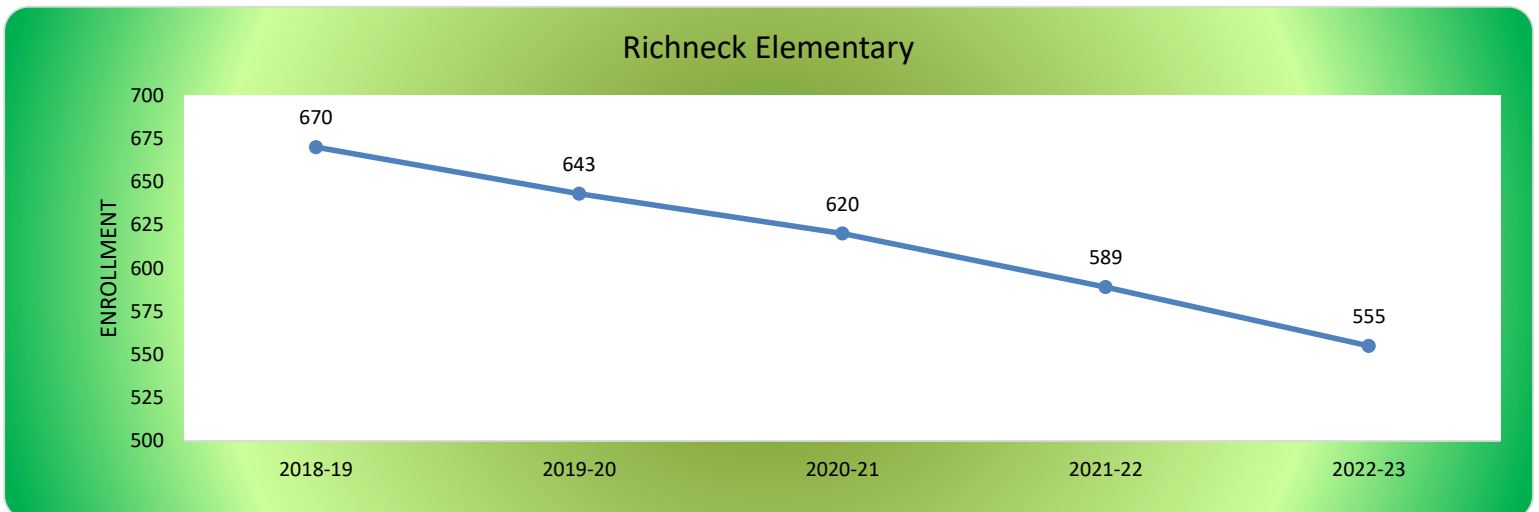
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,790,414	\$ 2,760,695	\$ 2,792,083	\$ 3,169,408	\$ 2,926,300	\$ 3,522,258
Employee Benefits	1,141,600	1,170,890	1,182,763	1,287,666	1,274,583	1,393,501
Non-Personnel Costs	79,980	81,725	102,880	111,464	993,463	111,464
Sub-total: Operating Fund	\$ 4,011,994	\$ 4,013,310	\$ 4,077,726	\$ 4,568,537	\$ 5,194,346	\$ 5,027,223

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 13,360	\$ -	\$ 20,552	\$ 10,757	\$ 48,119	\$ 56,179
Employee Benefits	8,293	853	11,428	(1,845)	27,165	24,313
Non-Personnel Costs	-	1,132	6,698	3,603	3,603	3,603
Sub-total: Grant Funds	\$ 21,653	\$ 1,985	\$ 38,678	\$ 12,515	\$ 78,887	\$ 84,094

ALL FUNDS TOTAL	\$ 4,033,647	\$ 4,015,295	\$ 4,116,404	\$ 4,581,052	\$ 5,273,233	\$ 5,111,317
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through and CARES grants.





HOME OF THE BEARS

Our Mission: At Riverside Elementary School, we are committed to the academic success of our students. Our purpose is to provide meaningful and authentic instruction that encourages the development of curiosity and creativity and promotes reasoning skills which will enable students to become lifelong learners and productive members of their community.

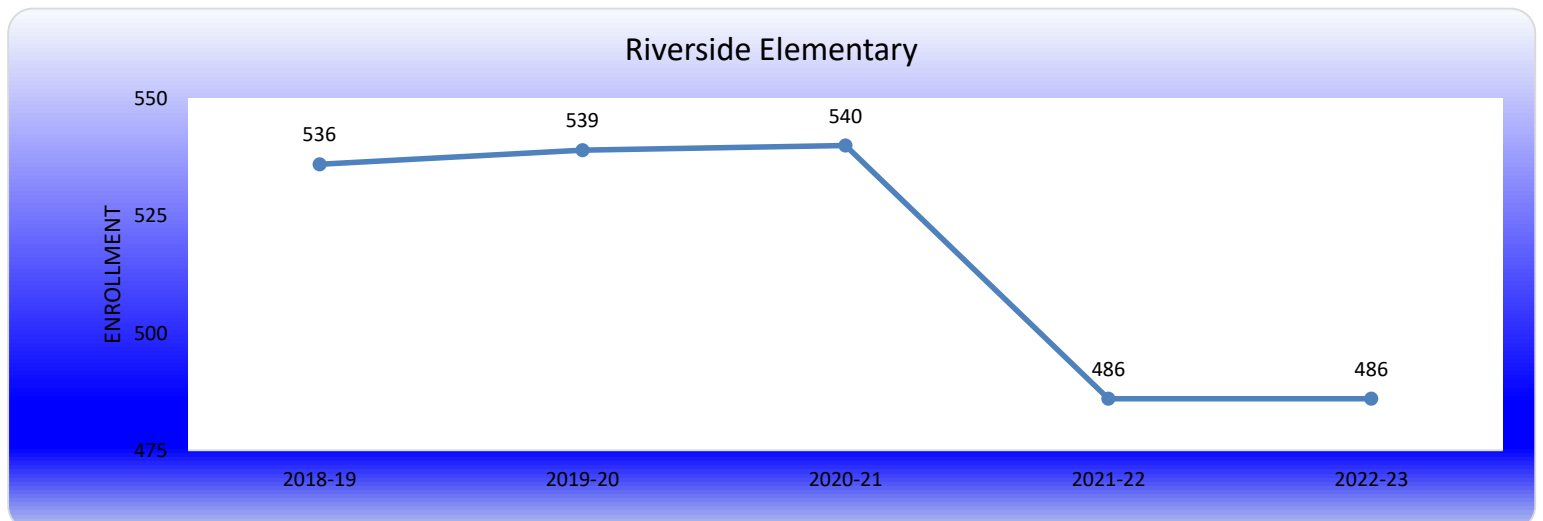
OPERATING FUND

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,500,879	\$ 2,566,000	\$ 2,637,008	\$ 2,829,939	\$ 2,667,794	\$ 2,830,786
Employee Benefits	997,878	1,085,447	1,055,710	1,124,852	1,078,576	1,120,721
Non-Personnel Costs	103,887	107,083	101,902	114,783	98,176	114,783
Sub-total: Operating Fund	\$ 3,602,643	\$ 3,758,530	\$ 3,794,620	\$ 4,069,573	\$ 3,844,546	\$ 4,066,290

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 27,056	\$ 29,519	\$ 35,058	\$ 149,079	\$ 136,499	\$ 149,079
Employee Benefits	17,508	19,512	22,692	22,816	35,101	36,763
Non-Personnel Costs	-	3,994	6,776	774	774	774
Sub-total: Grant Funds	\$ 44,564	\$ 53,025	\$ 64,525	\$ 172,669	\$ 172,374	\$ 186,616
ALL FUNDS TOTAL	\$ 3,647,207	\$ 3,811,555	\$ 3,859,146	\$ 4,242,242	\$ 4,016,920	\$ 4,252,906

Source of grant funding comes from IDEA Part B Section 611 Flow-Through and CARES grants.





HOME OF THE SEAGULLS

Our Mission: At Sanford Elementary School we believe that all children can learn, and it is our responsibility to teach them. Learning styles and paces differ, as do individual student's experiences and personalities. It is important for children to feel good about themselves and what they can do. The learning environment will be inviting, warm, and positive. We will ensure that each student stretches to use his/her full potential.

OPERATING FUND

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,301,097	\$ 2,256,721	\$ 2,655,273	\$ 2,568,732	\$ 2,520,375	\$ 2,612,428
Employee Benefits	913,621	916,918	1,030,631	1,095,968	990,277	1,046,719
Non-Personnel Costs	58,648	69,900	81,665	89,570	78,106	89,570
Sub-total: Operating Fund	\$ 3,273,366	\$ 3,243,538	\$ 3,767,569	\$ 3,754,271	\$ 3,588,758	\$ 3,748,716

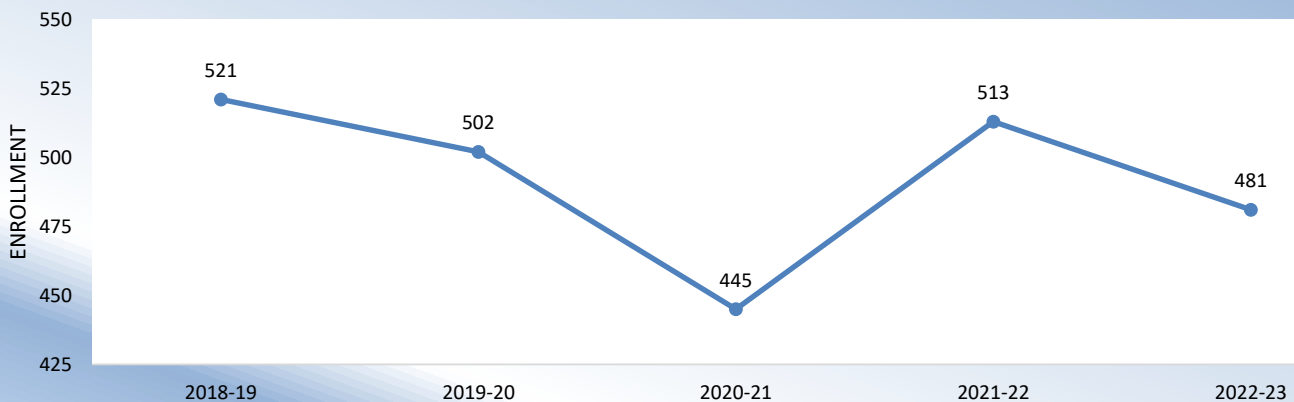
GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 98,326	\$ 160,896	\$ 148,369	\$ 487,570	\$ 241,538	\$ 485,735
Employee Benefits	61,080	88,628	76,878	105,193	54,282	105,193
Non-Personnel Costs	25,606	19,069	38,909	67,595	37,200	51,613
Sub-total: Grant Funds	\$ 185,013	\$ 268,592	\$ 264,157	\$ 660,358	\$ 333,020	\$ 642,541

ALL FUNDS TOTAL	\$ 3,458,379	\$ 3,512,130	\$ 4,031,726	\$ 4,414,629	\$ 3,921,778	\$ 4,391,257
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title I Part A Improving Basic Needs, Extended School Year, and CARES grants.

T. Ryland Sanford Elementary





HOME OF THE SPARTANS

Our Mission: The Saunders Elementary School community commits to being a kind and safe place where curiosity, creativity, and collaboration are used to grow from our challenges, learn from our choices, and celebrate our successes.

OPERATING FUND

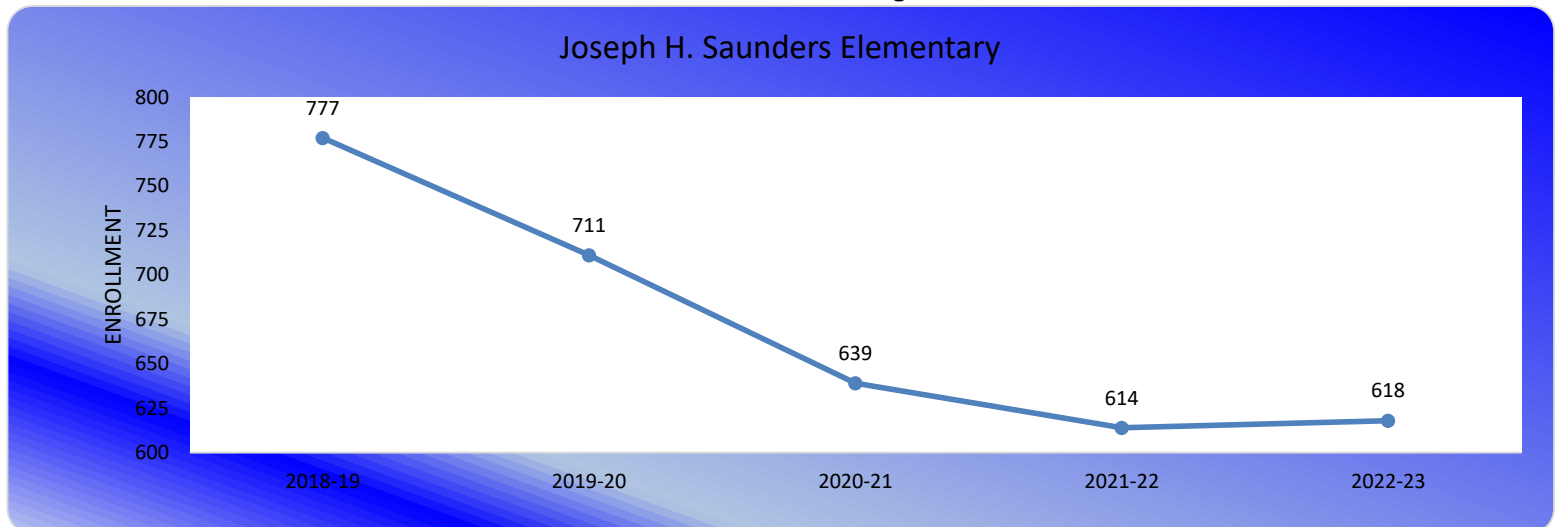
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 3,173,803	\$ 3,154,342	\$ 3,439,540	\$ 3,716,111	\$ 3,565,196	\$ 4,025,867
Employee Benefits	1,283,106	1,350,801	1,443,068	1,551,691	1,439,987	1,599,683
Non-Personnel Costs	87,650	90,318	113,275	128,021	113,192	128,021
Sub-total: Operating Fund	\$ 4,544,559	\$ 4,595,461	\$ 4,995,884	\$ 5,395,822	\$ 5,118,375	\$ 5,753,571

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 171,773	\$ 185,907	\$ 171,704	\$ 301,463	\$ 219,029	\$ 301,463
Employee Benefits	85,724	74,637	66,283	103,187	74,411	109,178
Non-Personnel Costs	10,852	37,821	44,804	71,347	51,332	71,347
Sub-total: Grant Funds	\$ 268,349	\$ 298,366	\$ 282,791	\$ 475,997	\$ 344,772	\$ 481,988

ALL FUNDS TOTAL	\$ 4,812,908	\$ 4,893,826	\$ 5,278,675	\$ 5,871,819	\$ 5,463,147	\$ 6,235,560
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title I Part A Improving Basic Needs, Extended School Year, and CARES grants.





HOME OF THE EAGLES

Our Mission: The faculty and staff of Sedgefield Elementary School provide a safe, nurturing environment with high standards so that all students reach their potential as productive, capable citizens.

OPERATING FUND

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,376,207	\$ 2,427,042	\$ 2,780,345	\$ 2,794,137	\$ 2,853,879	\$ 3,094,007
Employee Benefits	968,458	989,236	1,113,575	1,177,808	1,127,458	1,234,806
Non-Personnel Costs	80,968	98,922	118,306	123,688	119,003	123,688
Sub-total: Operating Fund	\$ 3,425,634	\$ 3,515,201	\$ 4,012,226	\$ 4,095,634	\$ 4,100,340	\$ 4,452,501

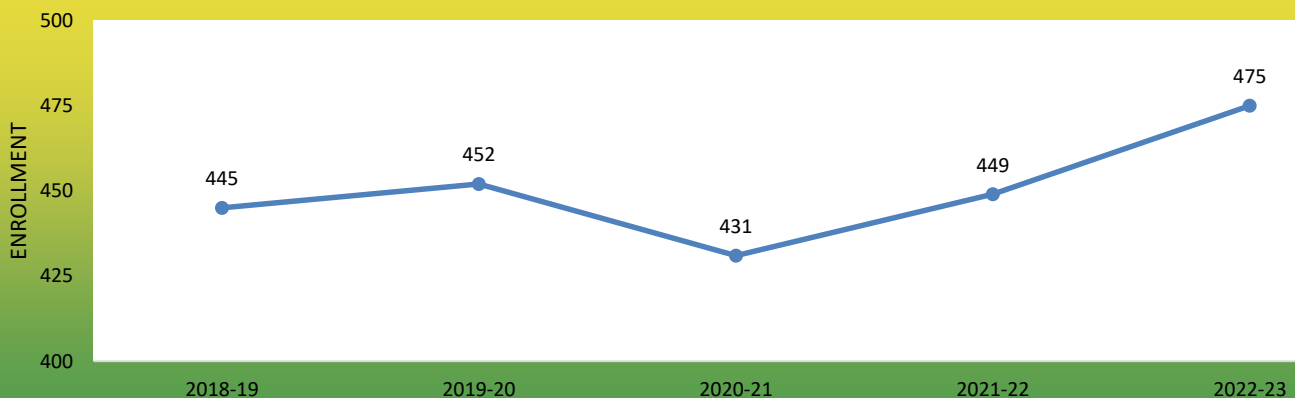
GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 680,089	\$ 527,202	\$ 492,352	\$ 764,295	\$ 443,927	\$ 764,295
Employee Benefits	219,414	243,607	205,747	231,979	171,348	236,634
Non-Personnel Costs	169,955	233,685	181,444	237,108	103,174	237,108
Sub-total: Grant Funds	\$ 1,069,458	\$ 1,004,494	\$ 879,544	\$ 1,233,382	\$ 718,450	\$ 1,238,037

ALL FUNDS TOTAL	\$ 4,495,092	\$ 4,519,695	\$ 4,891,769	\$ 5,329,015	\$ 4,818,790	\$ 5,690,537
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Title I School Improvement, Title II Improving Teacher Quality, Early Reading Specialists Initiative, Extended School Year and CARES grants.

Sedgefield Elementary





HOME OF THE KOALA BEARS

Our Mission: The faculty and staff of Stoney Run Elementary School commit to providing a quality education for all students. We provide a safe and positive learning environment that foster social emotional learning, youth development, family engagement, and community partnerships.

OPERATING FUND

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,866,309	\$ 3,067,967	\$ 2,974,339	\$ 3,173,001	\$ 3,047,573	\$ 3,218,538
Employee Benefits	1,162,461	1,226,596	1,289,519	1,316,218	1,260,630	1,377,540
Non-Personnel Costs	70,249	74,515	91,743	106,586	107,950	106,586
Sub-total: Operating Fund	\$ 4,099,019	\$ 4,369,077	\$ 4,355,602	\$ 4,595,804	\$ 4,416,152	\$ 4,702,664

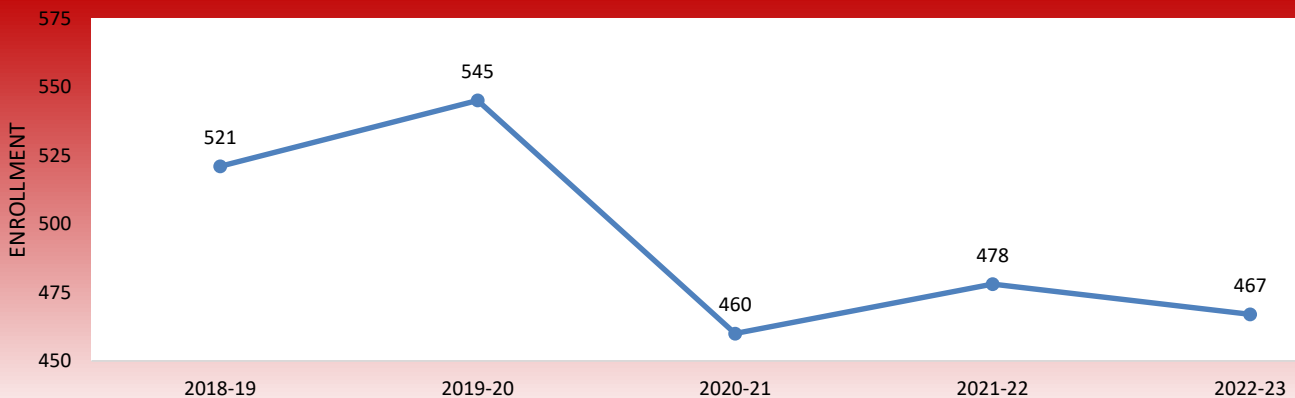
GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 449,225	\$ 286,291	\$ 476,196	\$ 733,244	\$ 535,720	\$ 733,244
Employee Benefits	139,300	141,251	147,900	228,408	198,020	238,456
Non-Personnel Costs	154,192	115,112	106,763	161,457	78,998	161,457
Sub-total: Grant Funds	\$ 742,717	\$ 542,654	\$ 730,860	\$ 1,123,109	\$ 812,738	\$ 1,133,157

ALL FUNDS TOTAL	\$ 4,841,735	\$ 4,911,731	\$ 5,086,461	\$ 5,718,913	\$ 5,228,890	\$ 5,835,821
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, Title I School Improvement, IDEA Part B Section 611 Flow-Through, Math and Reading Instructional Specialists, Extended School Year, and CARES grants.

Stoney Run Elementary (formerly Horace H. Epes Elementary)





HOME OF THE MATES

Our Mission at Yates Elementary School is to provide an educational program that meets the needs of our diverse population of students. We believe that our children must have an educational foundation that will prepare them to meet the challenges they will face in the future. Our school provides an enriching balance of educational best practices with an added touch of nurturing to empower our students for their future. Our program focuses on all content areas with a strong emphasis in language arts and math. Parents play a crucial role in providing children with the values and skills essential to their success. Yates is committed to involving parents and the community in our focus to educate children. We are committed to making a difference in each child's life.

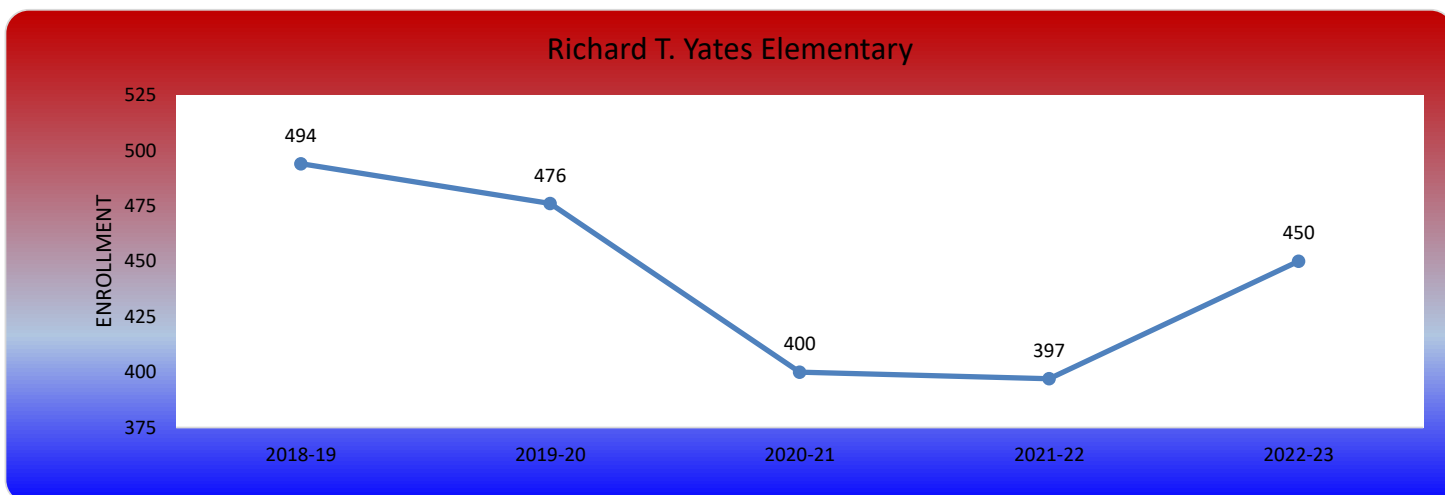
OPERATING FUND

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,476,770	\$ 2,198,201	\$ 2,354,114	\$ 2,781,844	\$ 2,513,665	\$ 3,013,811
Employee Benefits	995,351	952,443	1,035,139	1,143,249	1,057,619	1,103,966
Non-Personnel Costs	64,700	67,154	279,115	99,372	87,129	99,372
Sub-total: Operating Fund	\$ 3,536,821	\$ 3,217,798	\$ 3,668,368	\$ 4,024,466	\$ 3,658,412	\$ 4,217,149

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 90,534	\$ 92,985	\$ 92,126	\$ 130,090	\$ 129,056	\$ 149,763
Employee Benefits	29,960	33,433	39,361	44,079	57,523	55,404
Non-Personnel Costs	1,750	1,541	6,261	3,844	3,844	-
Sub-total: Grant Funds	\$ 122,243	\$ 127,959	\$ 137,748	\$ 178,013	\$ 190,424	\$ 205,167
ALL FUNDS TOTAL	\$ 3,659,064	\$ 3,345,758	\$ 3,806,115	\$ 4,202,479	\$ 3,848,836	\$ 4,422,316

Source of grant funding comes from IDEA Part B Section 611 Flow-Through and CARES grants.





HOME OF THE COUGARS

Our Mission at Crittenden Middle School is to prepare all students to be responsible and successful citizens in our rapidly changing world by: Encouraging academic excellence in all subjects while emphasizing math, science, and technology, promoting the utilization of problem solving skills, fostering a safe, positive and healthy environment, and motivating students to become lifelong learners.

OPERATING FUND

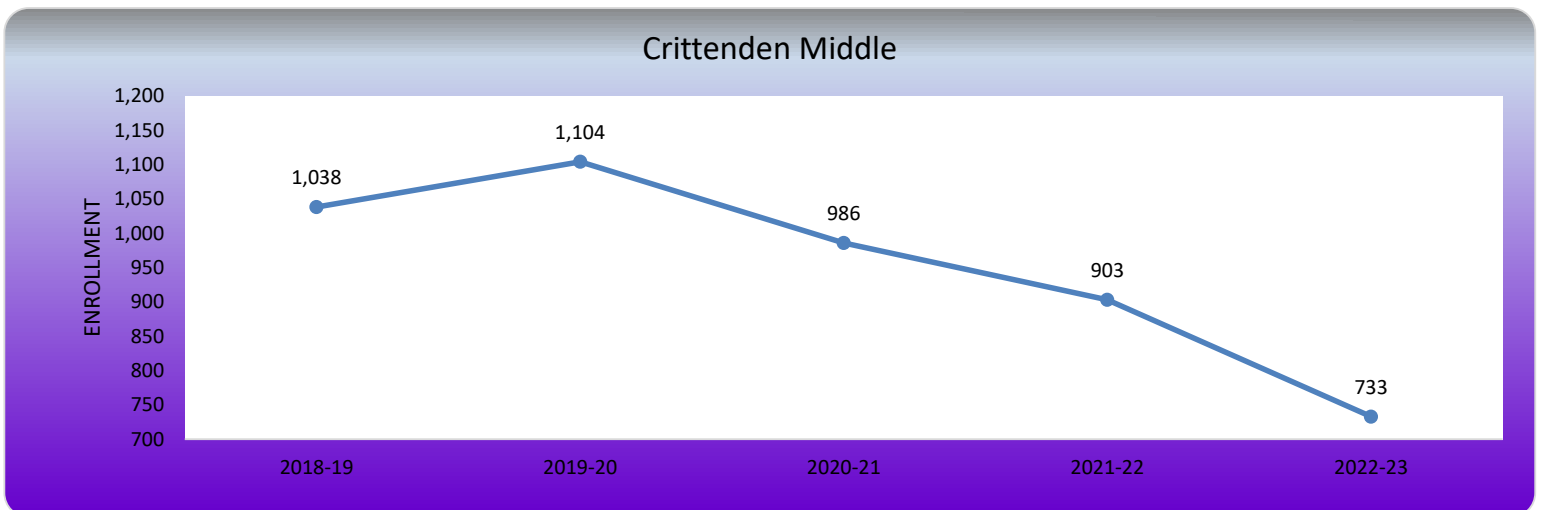
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 5,320,598	\$ 5,326,631	\$ 5,514,482	\$ 5,959,940	\$ 5,084,417	\$ 5,899,272
Employee Benefits	2,218,852	2,353,145	2,375,623	2,586,308	2,103,658	2,376,973
Non-Personnel Costs	193,787	130,056	180,192	234,270	183,773	234,270
Sub-total: Operating Fund	\$ 7,733,237	\$ 7,809,832	\$ 8,070,297	\$ 8,780,517	\$ 7,371,849	\$ 8,510,514

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 159,232	\$ 162,429	\$ 174,589	\$ 412,044	\$ 169,649	\$ 412,044
Employee Benefits	49,744	66,493	49,563	124,949	79,381	124,949
Non-Personnel Costs	128,891	117,428	117,264	17,508	3,504	17,508
Sub-total: Grant Funds	\$ 337,868	\$ 346,349	\$ 341,416	\$ 554,500	\$ 252,534	\$ 554,500

ALL FUNDS TOTAL	\$ 8,071,105	\$ 8,156,181	\$ 8,411,714	\$ 9,335,017	\$ 7,624,383	\$ 9,065,015
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title IV Student Support & Academic Enrichment, Title I School Improvement, and CARES grants.





HOME OF THE JAZZ

Our Mission: Ella Fitzgerald Middle School is committed to empowering our community of learners and leaders to achieve 21st century skills through social responsibility and academic excellence.

OPERATING FUND

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 5,540,525	\$ 5,748,207	\$ 6,025,193	\$ 6,463,185	\$ 5,817,775	\$ 6,893,917
Employee Benefits	2,359,723	2,541,882	2,610,265	2,882,981	2,492,292	2,743,464
Non-Personnel Costs	238,496	205,851	255,330	227,038	250,386	227,038
Sub-total: Operating Fund	\$ 8,138,744	\$ 8,495,940	\$ 8,890,789	\$ 9,573,204	\$ 8,560,453	\$ 9,864,419

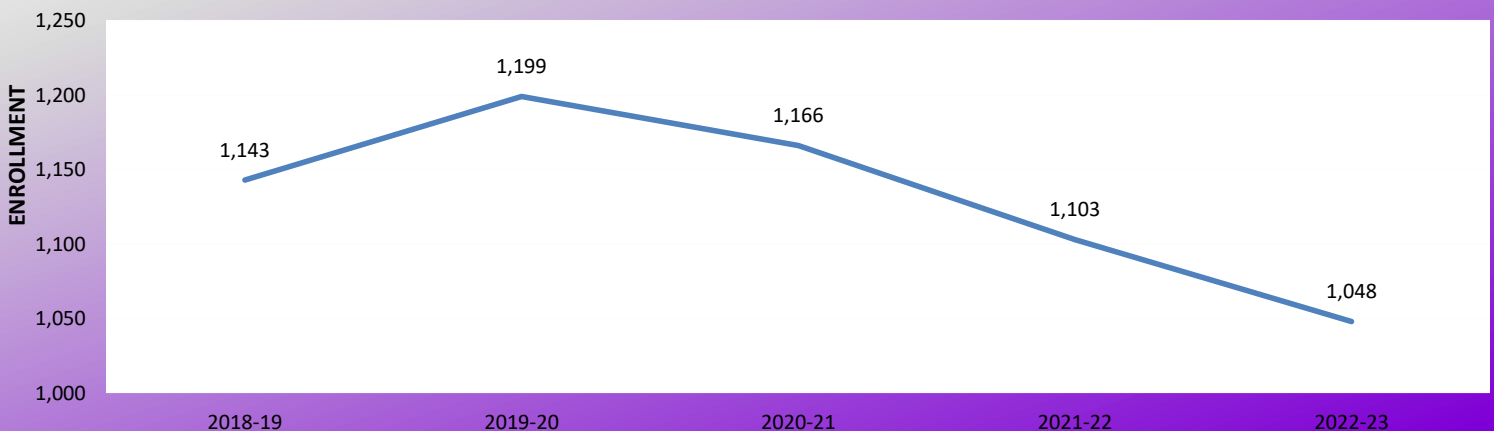
GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 88,722	\$ 93,332	\$ 106,452	\$ 286,055	\$ 220,358	\$ 283,390
Employee Benefits	\$ 43,849	\$ 45,726	\$ 55,093	\$ 51,389	\$ 129,135	\$ 89,237
Non-Personnel Costs	-	7,790	14,447	50,212	18,821	51,250
Sub-total: Grant Funds	\$ 132,571	\$ 146,848	\$ 175,992	\$ 387,656	\$ 368,314	\$ 423,878

ALL FUNDS TOTAL	\$ 8,271,315	\$ 8,642,788	\$ 9,066,781	\$ 9,960,860	\$ 8,928,767	\$ 10,288,297
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	----------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title II Improving Teacher Quality, Extended School Year, and CARES grants.

Ella Fitzgerald Elementary (formerly J.M. Dozier Middle)





HOME OF THE SEAHAWKS

Our Mission: The faculty, staff, and community of Gildersleeve Middle School are committed to providing a safe and caring environment in which all students can learn. We are dedicated to the emotional, social, physical and intellectual growth of each child during this transitional period of development. We motivate and encourage students to think critically, apply knowledge, explore individual talents, and take responsibility for their own learning. We strive to develop productive citizens who make responsible decisions and respect the rights of others. We challenge the whole school community to work together to accomplish our mission.

OPERATING FUND

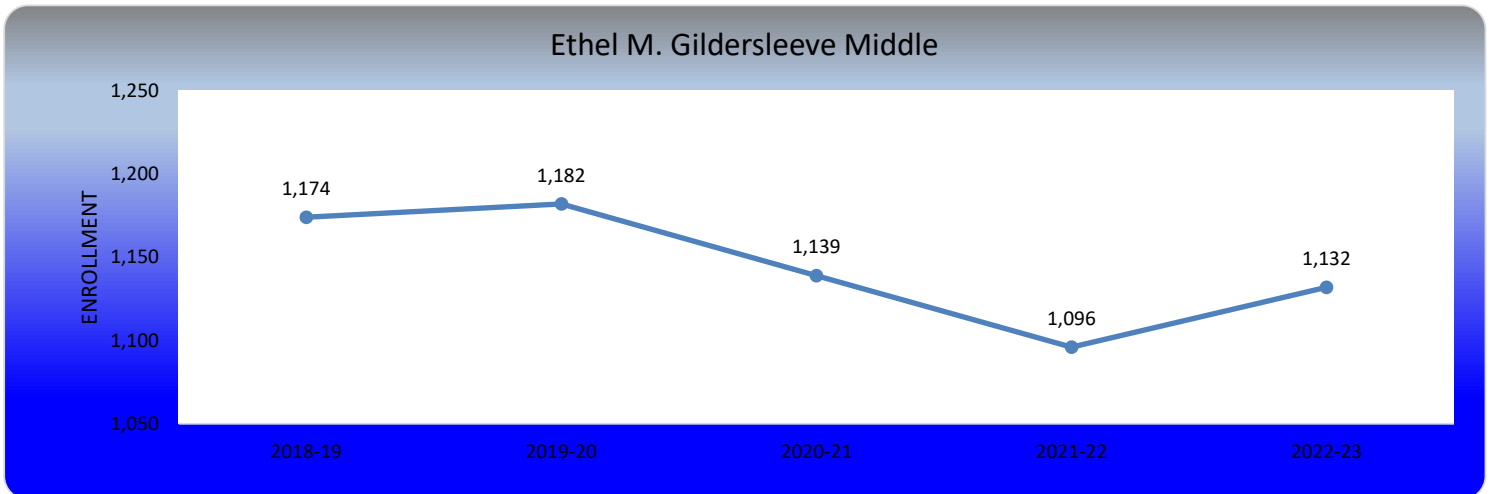
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 5,738,770	\$ 5,931,821	\$ 6,165,275	\$ 6,686,861	\$ 6,518,920	\$ 7,284,631
Employee Benefits	2,382,478	2,538,560	2,658,969	2,885,049	2,827,521	3,040,190
Non-Personnel Costs	166,264	148,697	183,565	217,923	195,396	217,923
Sub-total: Operating Fund	\$ 8,287,512	\$ 8,619,078	\$ 9,007,809	\$ 9,789,833	\$ 9,541,837	\$ 10,542,744

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 469,825	\$ 234,978	\$ 463,900	\$ 855,641	\$ 634,234	\$ 920,076
Employee Benefits	110,603	81,970	92,497	234,483	207,562	234,483
Non-Personnel Costs	48,970	23,065	43,640	53,930	34,002	58,960
Sub-total: Grant Funds	\$ 629,398	\$ 340,014	\$ 600,037	\$ 1,144,054	\$ 875,797	\$ 1,213,519

ALL FUNDS TOTAL	\$ 8,916,910	\$ 8,959,092	\$ 9,607,846	\$ 10,933,887	\$ 10,417,634	\$ 11,756,263
------------------------	---------------------	---------------------	---------------------	----------------------	----------------------	----------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Extended School Year, and CARES grants.





HOME OF THE SPARTANS

Our Mission, as the dedicated staff of Hines Middle School, is to create a safe, responsible, respectful, positive, and literacy-focused school environment as we help our students in their journey to graduate college, career, and citizen-ready.

OPERATING FUND

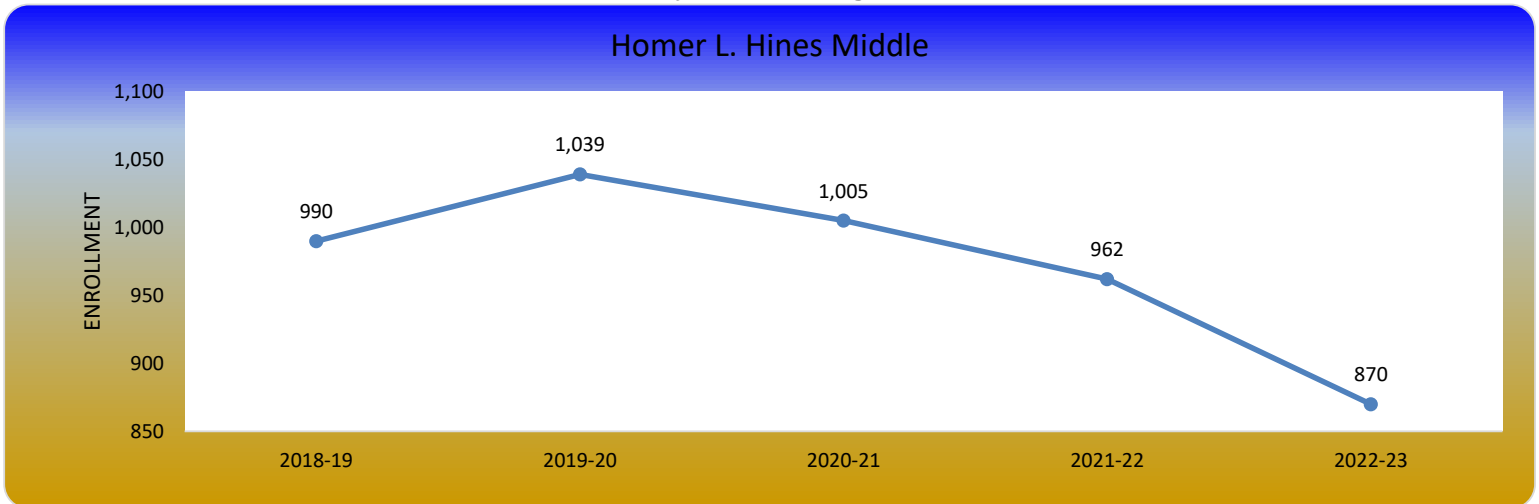
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 4,764,687	\$ 4,931,393	\$ 4,947,503	\$ 5,622,473	\$ 5,114,288	\$ 5,683,779
Employee Benefits	1,923,665	2,098,703	2,091,590	2,307,084	2,133,118	2,341,062
Non-Personnel Costs	163,348	182,795	214,984	225,906	219,110	225,906
Sub-total: Operating Fund	\$ 6,851,699	\$ 7,212,891	\$ 7,254,077	\$ 8,155,463	\$ 7,466,516	\$ 8,250,746

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 196,846	\$ 220,641	\$ 243,630	\$ 416,265	\$ 227,924	\$ 441,576
Employee Benefits	77,973	84,601	87,624	109,294	97,936	109,294
Non-Personnel Costs	229,964	88,928	211,989	111,034	59,175	111,034
Sub-total: Grant Funds	\$ 504,783	\$ 394,170	\$ 543,243	\$ 636,592	\$ 385,036	\$ 661,903

ALL FUNDS TOTAL	\$ 7,356,482	\$ 7,607,061	\$ 7,797,320	\$ 8,792,056	\$ 7,851,552	\$ 8,912,649
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title I School Improvement, Title II Improving Teacher Quality, and CARES grants.





HOME OF THE VIKINGS

Our Mission: Huntington Middle School, in partnership with our entire community, is committed to empowering students with the knowledge and skills necessary to meet the challenges of the future.

OPERATING FUND

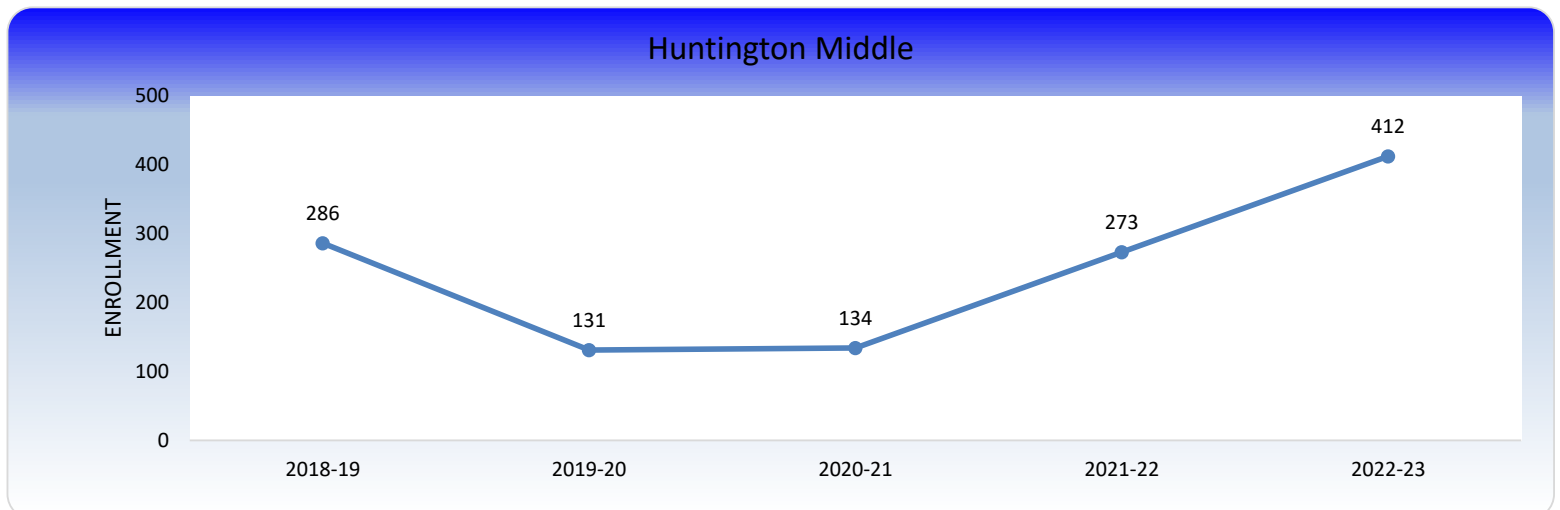
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 797,414	\$ 872,121	\$ 1,475,137	\$ 1,869,898	\$ 2,525,615	\$ 3,265,724
Employee Benefits	322,397	360,126	539,488	583,666	973,770	1,066,307
Non-Personnel Costs	14,024	35,160	44,165	24,603	45,921	24,603
Sub-total: Operating Fund	\$ 1,133,835	\$ 1,267,407	\$ 2,058,790	\$ 2,478,167	\$ 3,545,306	\$ 4,356,634

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 21,484	\$ 5,819	\$ 31,181	\$ 119,923	\$ 58,181	\$ 119,923
Employee Benefits	8,602	2,833	3,977	15,393	19,217	23,526
Non-Personnel Costs	107,397	46,595	157,710	93,676	54,598	69,743
Sub-total: Grant Funds	\$ 137,483	\$ 55,246	\$ 192,867	\$ 228,993	\$ 131,995	\$ 213,192

ALL FUNDS TOTAL	\$ 1,271,318	\$ 1,322,653	\$ 2,251,657	\$ 2,707,160	\$ 3,677,301	\$ 4,569,826
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title I School Improvement, and CARES grant.





HOME OF THE PANTHERS

Our Mission at Passage Middle School, together with our families and community, we commit to teaching the whole child by actively engaging students in their learning while providing a safe and equitable environment. We will foster a culture that will unlock the potential, passion, and purpose of all learners.

OPERATING FUND

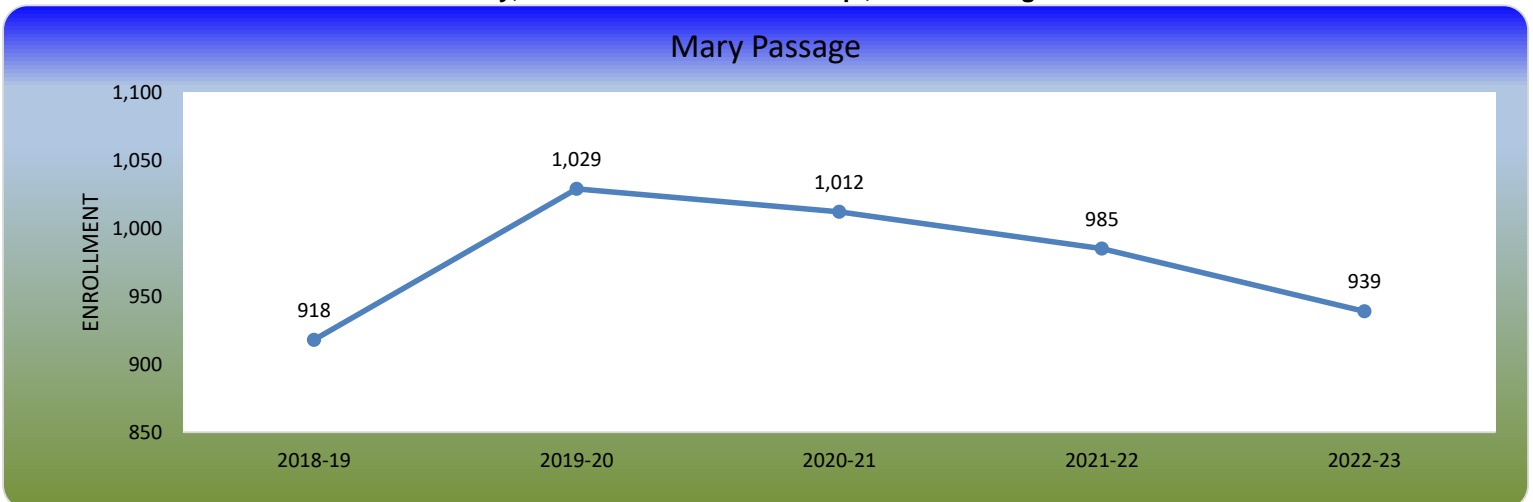
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 4,729,258	\$ 4,939,524	\$ 5,079,293	\$ 5,639,018	\$ 4,973,171	\$ 5,946,996
Employee Benefits	1,912,059	2,052,621	2,056,305	2,291,924	2,050,193	2,215,765
Non-Personnel Costs	236,584	192,431	387,496	269,216	501,665	269,216
Sub-total: Operating Fund	\$ 6,877,901	\$ 7,184,576	\$ 7,523,094	\$ 8,200,158	\$ 7,525,030	\$ 8,431,977

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 247,921	\$ 259,347	\$ 339,947	\$ 443,124	\$ 362,183	\$ 453,718
Employee Benefits	127,793	138,503	180,454	197,581	208,273	200,818
Non-Personnel Costs	43,101	71,689	34,866	84,839	42,327	84,839
Sub-total: Grant Funds	\$ 418,815	\$ 469,540	\$ 555,267	\$ 725,543	\$ 612,783	\$ 739,375

ALL FUNDS TOTAL	\$ 7,296,715	\$ 7,654,116	\$ 8,078,361	\$ 8,925,701	\$ 8,137,813	\$ 9,171,352
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title I School Improvement, Title II Improving Teacher Quality, Middle School Teacher Corp., and CARES grants.





HOME OF THE BAY SAVERS

Our Mission at Booker T. Washington Middle School is preparing students to become self-directed, life-long learners, encourages self-discipline, values and academics in a healthy, cooperative environment that emphasizes cultural diversity, pride in one's work and achievements, and an appreciation of school, community, and country.

OPERATING FUND

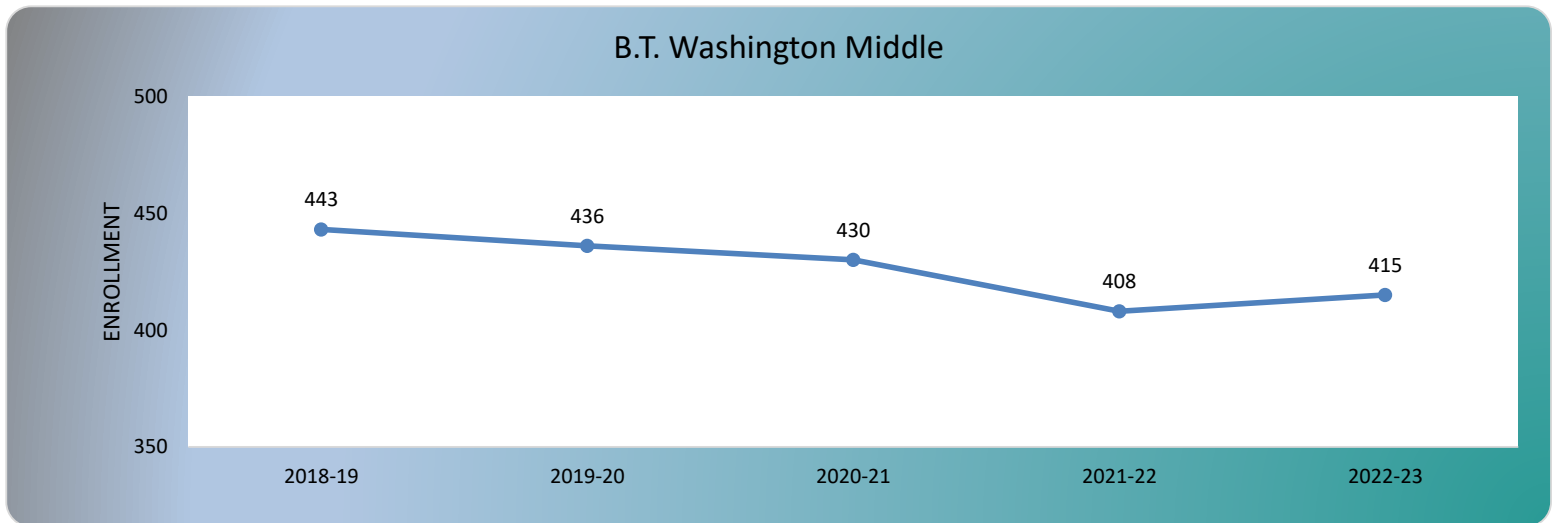
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,199,387	\$ 2,229,366	\$ 2,415,438	\$ 2,474,260	\$ 2,709,449	\$ 3,062,566
Employee Benefits	936,574	992,443	1,048,763	1,054,503	1,162,874	1,205,829
Non-Personnel Costs	93,792	108,628	147,124	131,058	394,301	131,058
Sub-total: Operating Fund	\$ 3,229,753	\$ 3,330,437	\$ 3,611,326	\$ 3,659,821	\$ 4,266,624	\$ 4,399,453

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Non-Personnel Costs	\$ -	\$ 2,643	\$ 7,952	\$ 11,244	\$ 11,244	\$ -
Sub-total: Grant Funds	\$ -	\$ 2,643	\$ 7,952	\$ 11,244	\$ 11,244	\$ -

ALL FUNDS TOTAL	\$ 3,229,753	\$ 3,333,080	\$ 3,619,278	\$ 3,671,065	\$ 4,277,868	\$ 4,399,453
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from CARES grants.





HOME OF THE PHOENIX

It is our mission at Achievable Dream Middle and High School to challenge and motivate all students to exceed their own expectations in academic achievement and social progress and to instill in all children respect for themselves, respect for their adult leaders and respect for core human values by providing all children with a social academic, and moral education. It is our mission to enable each child with the support of his/her family, to attain a vision; to develop a personal, Achievable dream that will light the way for success and job in life as a productive citizen.

OPERATING FUND

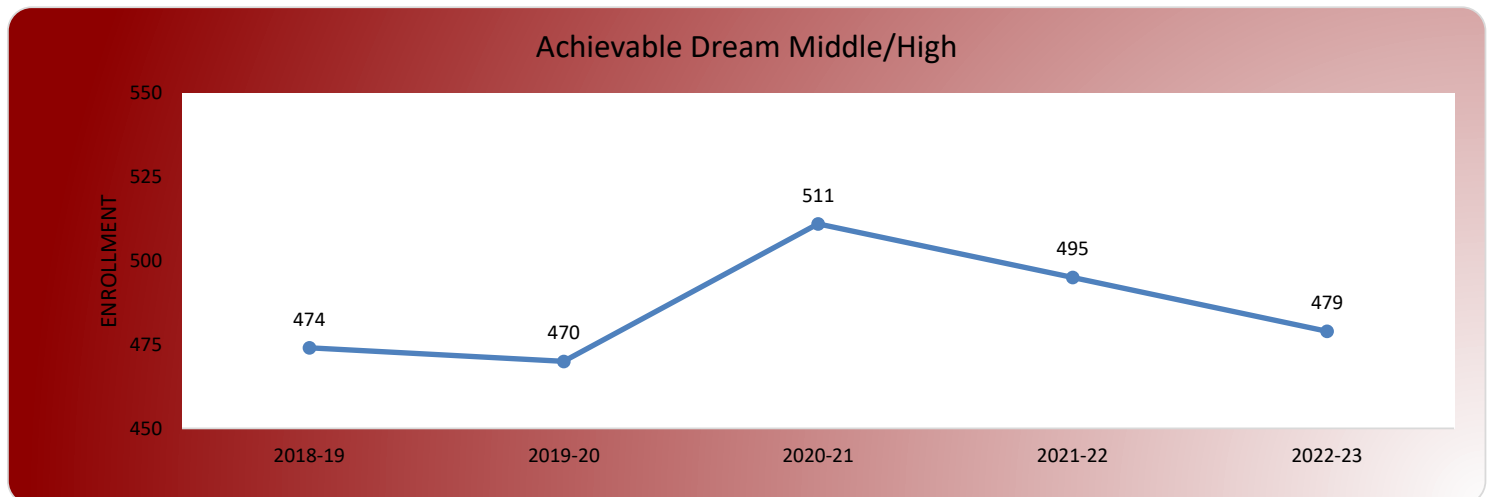
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 2,876,041	\$ 2,919,661	\$ 3,271,320	\$ 3,450,547	\$ 3,374,560	\$ 3,558,502
Employee Benefits	1,201,358	1,215,775	1,367,165	1,468,741	1,400,891	1,554,183
Non-Personnel Costs	569,055	556,880	595,827	630,229	565,326	630,229
Sub-total: Operating Fund	\$ 4,646,454	\$ 4,692,315	\$ 5,234,312	\$ 5,549,516	\$ 5,340,777	\$ 5,742,914

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 59,171	\$ 61,195	\$ 13,928	\$ -	\$ 53,276	\$ 53,276
Employee Benefits	15,975	23,097	2,237	-	22,151	22,151
Non-Personnel Costs	-	2,194	14,544	5,712	5,764	6,014
Sub-total: Grant Funds	\$ 75,146	\$ 86,486	\$ 30,708	\$ 5,712	\$ 81,191	\$ 81,441

ALL FUNDS TOTAL	\$ 4,721,600	\$ 4,778,801	\$ 5,265,020	\$ 5,555,228	\$ 5,421,968	\$ 5,824,355
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Project Graduation, Title II Improving Teacher Quality, and CARES grants.





HOME OF THE PATRIOTS

Our mission at Denbigh High School is to provide a safe, supportive environment that fosters high expectations & academic rigor. In partnership with students, families, & community, we promote the development of empowered learners who are caring, competent, confident citizens within our global society.

OPERATING FUND

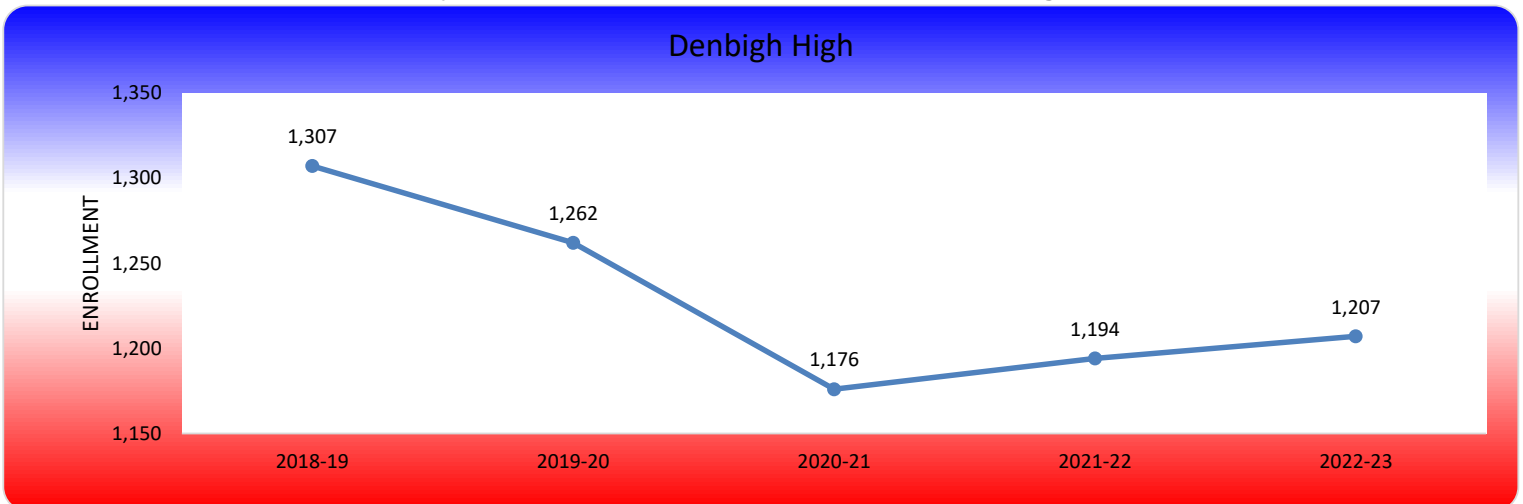
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 6,911,716	\$ 7,560,948	\$ 8,237,266	\$ 8,678,657	\$ 8,617,650	\$ 9,750,077
Employee Benefits	2,849,794	3,230,457	3,181,398	3,738,281	3,649,031	4,004,854
Non-Personnel Costs	352,024	323,754	444,693	387,203	478,071	388,203
Sub-total: Operating Fund	\$ 10,113,535	\$ 11,115,159	\$ 11,863,357	\$ 12,804,141	\$ 12,744,753	\$ 14,143,134

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 205,649	\$ 145,813	\$ 214,815	\$ 432,869	\$ 443,815	\$ 585,491
Employee Benefits	112,742	92,586	134,535	104,395	235,919	204,903
Non-Personnel Costs	-	5,784	28,919	51,986	27,636	51,986
Sub-total: Grant Funds	\$ 318,391	\$ 244,183	\$ 378,269	\$ 589,250	\$ 707,370	\$ 842,379

ALL FUNDS TOTAL	\$ 10,431,927	\$ 11,359,341	\$ 12,241,626	\$ 13,393,392	\$ 13,452,122	\$ 14,985,513
------------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title IV Student Support & Academic Enrichment, Project Graduation, Extended School Year, and CARES grants.





HOME OF THE HURRICANES

The mission of Heritage High School is to educate all students in a safe and orderly environment in which parents, students, community members, and school staff work together to provide opportunities for students to excel as they prepare for college, employment, and productive citizenship in the 21st century.

OPERATING FUND

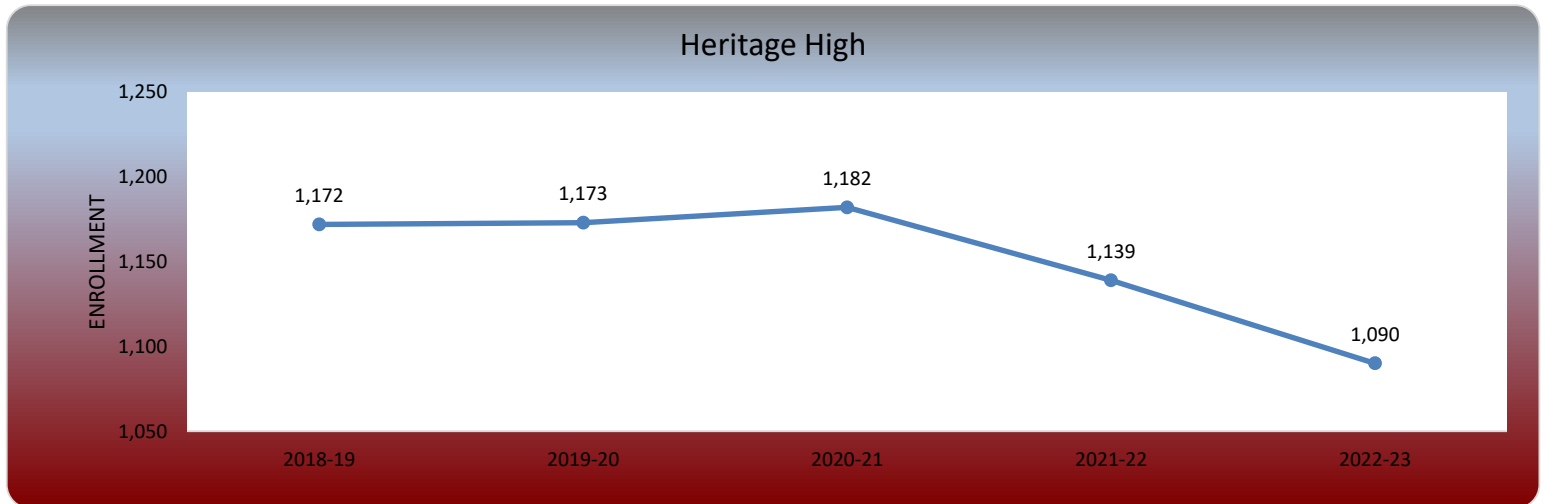
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 6,948,427	\$ 6,828,613	\$ 7,855,259	\$ 8,141,141	\$ 7,571,238	\$ 8,230,698
Employee Benefits	2,967,000	2,969,512	3,290,277	3,555,087	3,264,396	3,535,763
Non-Personnel Costs	466,728	358,442	743,445	464,598	606,973	505,598
Sub-total: Operating Fund	\$ 10,382,156	\$ 10,156,567	\$ 11,888,981	\$ 12,160,826	\$ 11,442,608	\$ 12,272,059

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 101,729	\$ 97,328	\$ 96,353	\$ 267,464	\$ 201,082	\$ 267,464
Employee Benefits	52,328	57,256	68,516	66,187	90,609	100,192
Non-Personnel Costs	416	7,241	14,723	58,896	21,149	58,896
Sub-total: Grant Funds	\$ 154,473	\$ 161,825	\$ 179,592	\$ 392,547	\$ 312,840	\$ 426,552

ALL FUNDS TOTAL	\$ 10,536,629	\$ 10,318,392	\$ 12,068,573	\$ 12,553,373	\$ 11,755,448	\$ 12,698,611
------------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Extended School Year, Project Graduation, and CARES grants.





HOME OF THE MONARCHS

The vision of Menchville High School is to foster an environment of respect and to encourage students to utilize the opportunities available to them while focusing on achievement and accepting personal responsibility for their education. The mission of Menchville High School is to instill the twenty-first century skills and behaviors necessary to ensure students realize their full potential in school as well as in a global society.

OPERATING FUND

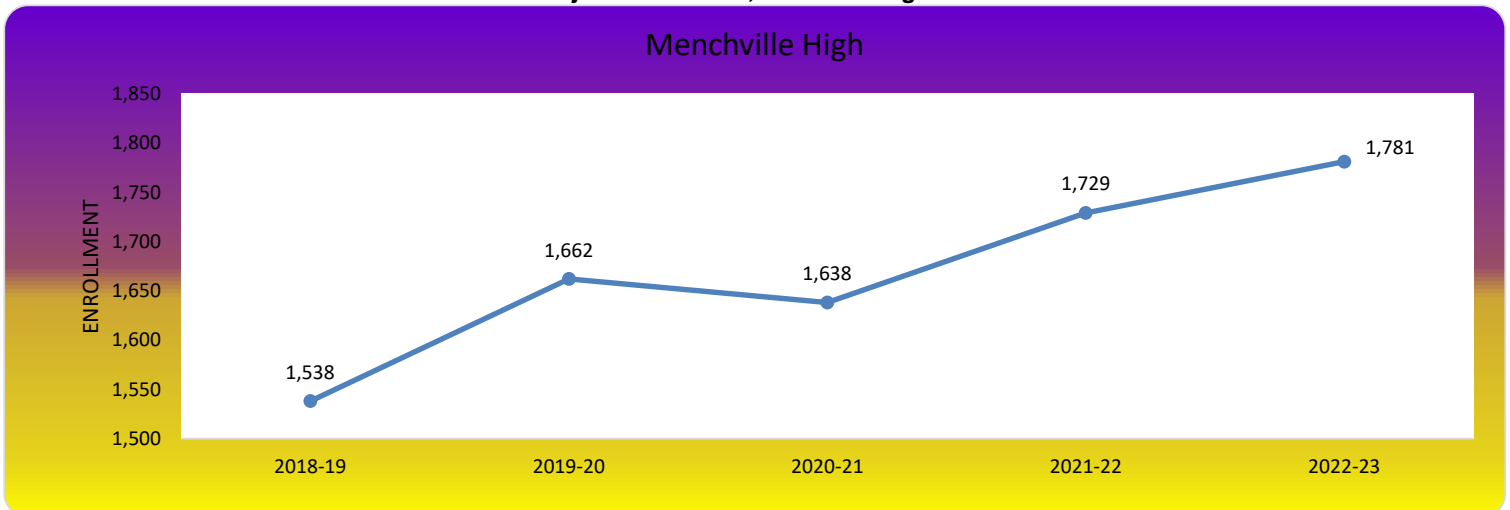
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 8,402,659	\$ 8,790,211	\$ 9,805,524	\$ 10,299,282	\$ 10,091,127	\$ 10,821,159
Employee Benefits	3,573,992	3,927,500	4,132,148	4,471,659	4,185,770	4,497,981
Non-Personnel Costs	349,452	362,541	489,410	428,806	526,542	429,806
Sub-total: Operating Fund	\$ 12,326,104	\$ 13,080,252	\$ 14,427,083	\$ 15,199,747	\$ 14,803,439	\$ 15,748,945

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 237,663	\$ 170,611	\$ 257,135	\$ 242,894	\$ 349,397	\$ 389,637
Employee Benefits	114,386	84,846	117,779	82,475	156,786	141,587
Non-Personnel Costs	3,927	11,213	13,971	7,642	2,742	7,642
Sub-total: Grant Funds	\$ 355,976	\$ 266,669	\$ 388,885	\$ 333,011	\$ 508,925	\$ 538,866

ALL FUNDS TOTAL	\$ 12,682,080	\$ 13,346,921	\$ 14,815,968	\$ 15,532,758	\$ 15,312,364	\$ 16,287,811
------------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title IV Student Support & Academic Enrichment, Project Graduation, and CARES grants.





HOME OF THE RAIDERS

Our vision at Warwick High School is to empower students to reach their full potential through a safe and positive learning environment. We seek to ignite a passion for learning, instill core values of integrity, community, and respect through academics, athletics, the arts, and inspire our students to become self-motivated, enthusiastic advocates for their education in high school and beyond.

OPERATING FUND

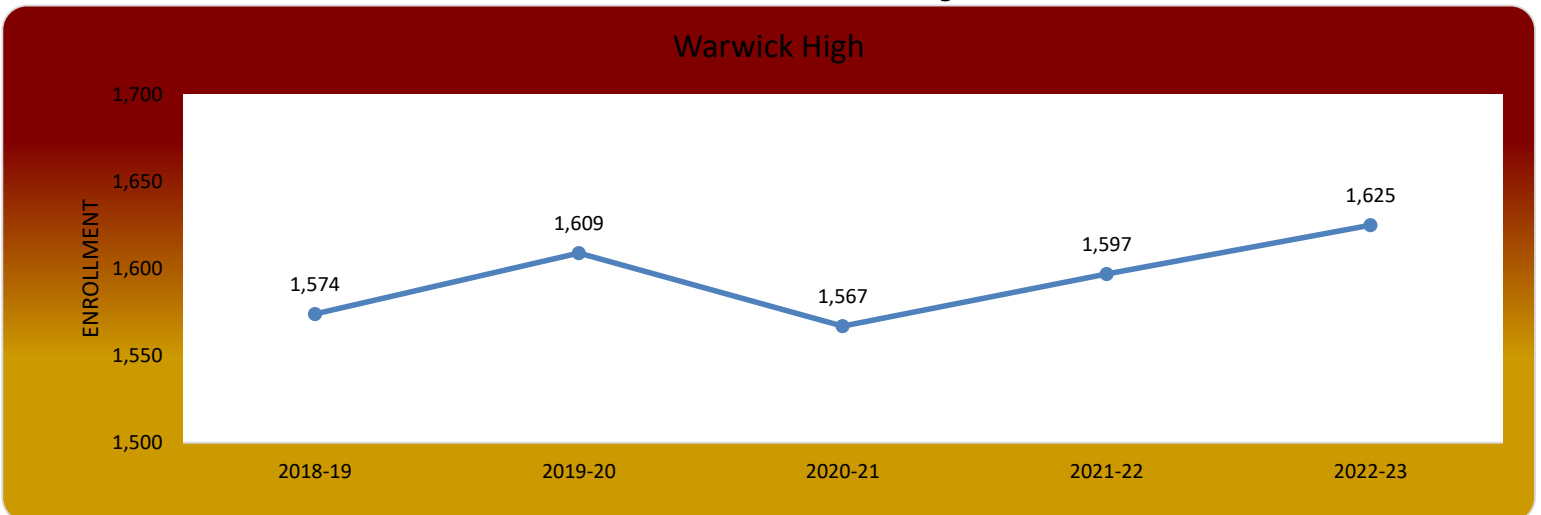
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 8,346,210	\$ 8,658,119	\$ 9,089,118	\$ 9,559,063	\$ 9,281,804	\$ 9,939,282
Employee Benefits	3,335,543	3,638,580	3,659,490	4,159,831	3,784,127	4,116,680
Non-Personnel Costs	453,714	380,869	645,179	542,698	585,276	543,698
Sub-total: Operating Fund	\$ 12,135,467	\$ 12,677,568	\$ 13,393,787	\$ 14,261,592	\$ 13,651,207	\$ 14,599,659

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 218,605	\$ 213,402	\$ 243,093	\$ 331,451	\$ 307,450	\$ 380,154
Employee Benefits	80,033	80,549	94,679	68,454	128,010	105,964
Non-Personnel Costs	5,000	12,217	15,488	52,736	10,075	52,736
Sub-total: Grant Funds	\$ 303,638	\$ 306,168	\$ 353,260	\$ 452,641	\$ 445,535	\$ 538,853

ALL FUNDS TOTAL	\$ 12,439,105	\$ 12,983,737	\$ 13,747,047	\$ 14,714,233	\$ 14,096,742	\$ 15,138,513
------------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title II Improving Teacher Quality, Project Graduation, Extended School Year, and CARES grants.





HOME OF THE WOLVERINES

Our mission: School experiences at Woodside High School empower students to embrace new challenges and explore diverse options as they craft their future in an ever changing society. To foster academic and social development, we embody five habits for success: Reason, Right, Responsibility, Respect, and Resilience.

OPERATING FUND

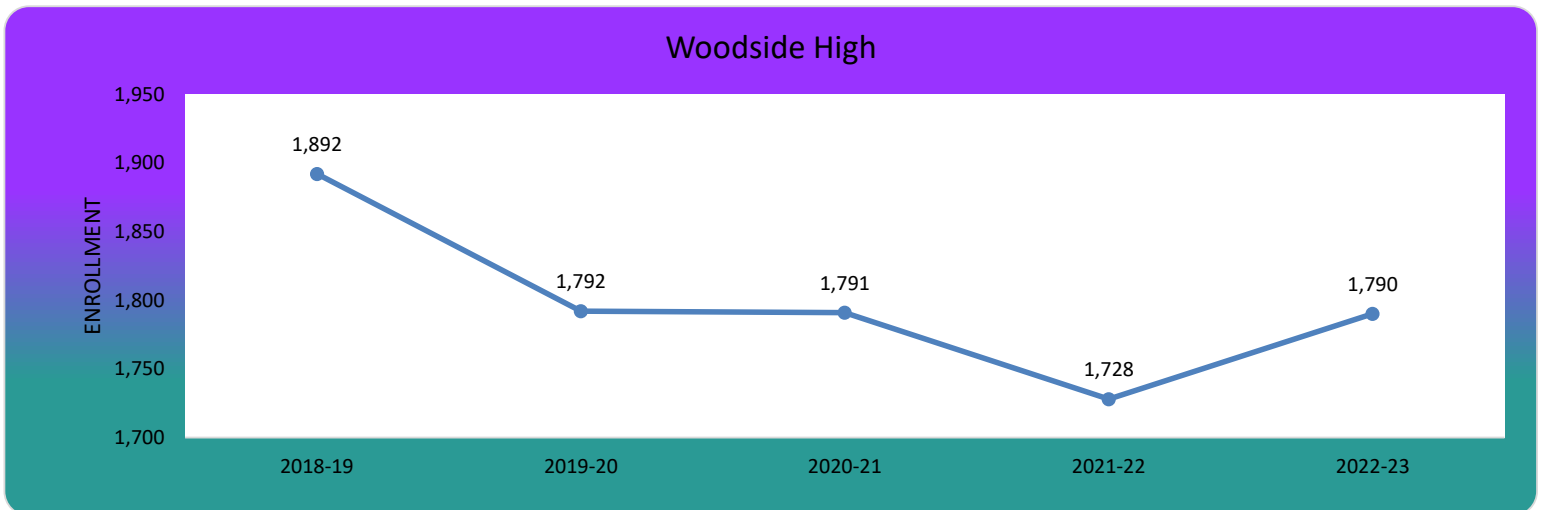
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 8,700,012	\$ 8,811,215	\$ 9,355,704	\$ 9,858,433	\$ 9,488,308	\$ 10,539,771
Employee Benefits	3,453,703	3,716,428	3,694,392	4,218,573	3,779,741	4,105,588
Non-Personnel Costs	479,443	399,658	477,022	502,341	547,583	543,341
Sub-total: Operating Fund	\$ 12,633,159	\$ 12,927,300	\$ 13,527,118	\$ 14,579,346	\$ 13,815,633	\$ 15,188,699

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 381,506	\$ 353,612	\$ 295,126	\$ 784,600	\$ 729,451	\$ 784,600
Employee Benefits	195,485	184,041	161,015	329,063	275,447	329,159
Non-Personnel Costs	-	15,611	19,390	7,983	2,983	7,983
Sub-total: Grant Funds	\$ 576,992	\$ 553,263	\$ 475,530	\$ 1,121,647	\$ 1,007,882	\$ 1,121,743

ALL FUNDS TOTAL	\$ 13,210,151	\$ 13,480,564	\$ 14,002,648	\$ 15,700,993	\$ 14,823,515	\$ 16,310,442
------------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Project Graduation, and CARES grants.





AVIATION ACADEMY

Mission Statement: Denbigh High School's Aviation Academy is a nationally recognized STEM site with a focus on piloting, aircraft maintenance, engineering, computers and electronics. Our mission is to provide a quality education that maximizes the potential of every student by providing them with the knowledge, skillsets, experiences, and values needed in the 21st Century workplace.

OPERATING FUND

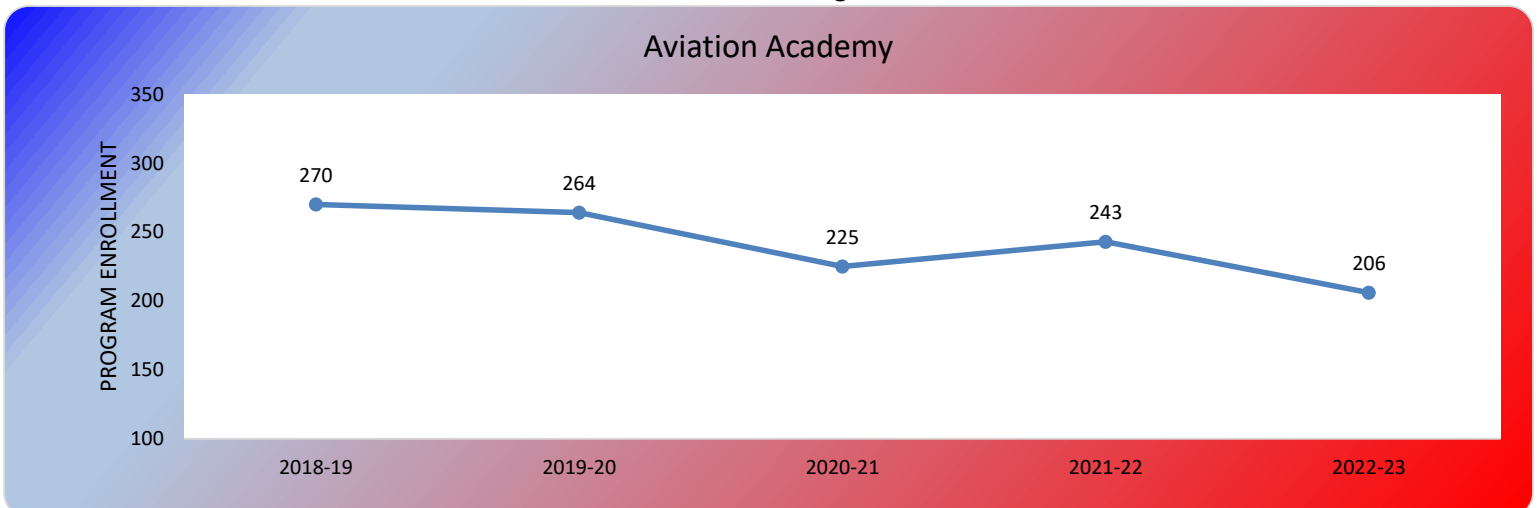
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 614,064	\$ 263,433	\$ 152,624	\$ 218,644	\$ 194,095	\$ 327,307
Employee Benefits	268,735	119,839	77,003	69,372	83,105	115,591
Non-Personnel Costs	57,375	29,141	31,679	25,139	33,441	25,139
Sub-total: Operating Fund	\$ 940,174	\$ 412,414	\$ 261,306	\$ 313,155	\$ 310,640	\$ 468,038

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ 22,908	\$ 24,774	\$ 30,506	\$ 47,862	\$ 37,196	\$ 30,973
Employee Benefits	16,379	17,527	20,714	20,232	24,474	16,799
Non-Personnel Costs	268,549	289,142	41,937	289,075	289,075	-
Sub-total: Grant Funds	\$ 307,836	\$ 331,442	\$ 93,157	\$ 357,168	\$ 350,744	\$ 47,772

ALL FUNDS TOTAL	\$ 1,248,010	\$ 743,856	\$ 354,463	\$ 670,323	\$ 661,385	\$ 515,809
------------------------	---------------------	-------------------	-------------------	-------------------	-------------------	-------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Aviation Academy Workforce, Vocational Laboratory Pilot, and CARES grants.



Enrollment shown is for the Aviation Academy program; student enrollment is reported at the student's home school.



ENTERPRISE ACADEMY

OUR MISSION: Within a fair, respectful and caring atmosphere, our staff provides a unique educational program dedicated to encourage growth of young individuals. We provide a safe and structured environment in which students can make choices that will bring positive changes within their lives and will enable them to become contributing members of society and lifelong learners.

OPERATING FUND

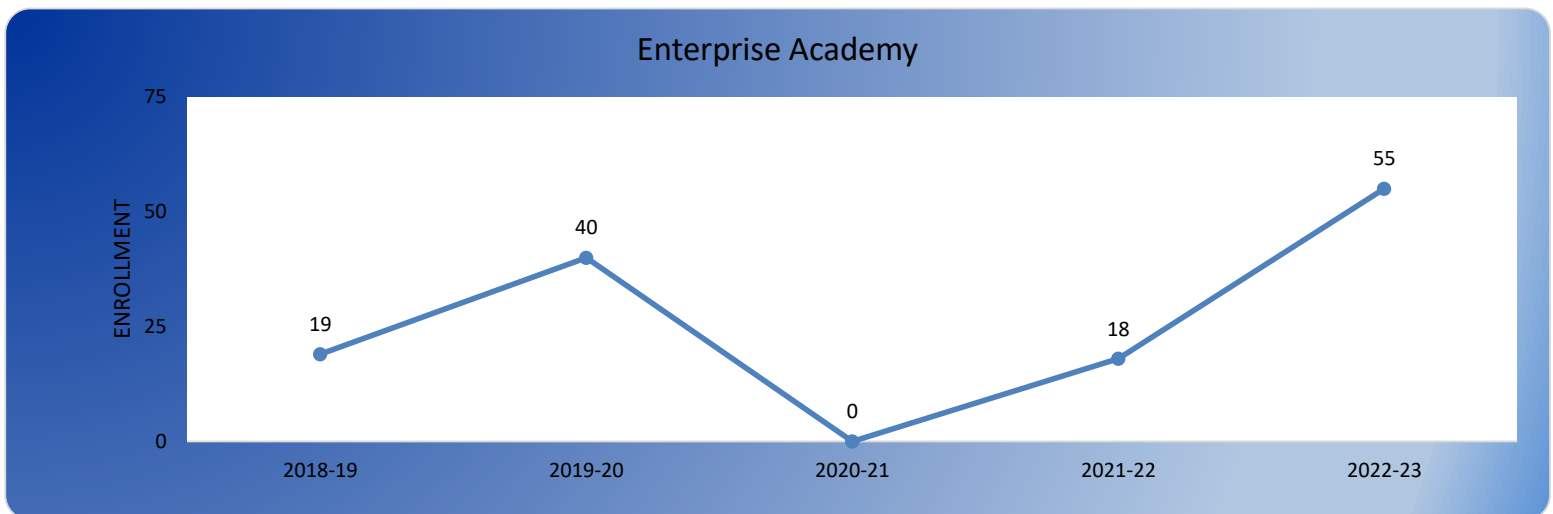
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 1,665,205	\$ 680,906	\$ 1,275,729	\$ 1,380,686	\$ 1,491,542	\$ 1,362,726
Employee Benefits	684,963	271,801	563,648	605,068	602,611	623,028
Non-Personnel Costs	444,728	1,820,606	2,823,462	3,103,146	2,789,354	3,103,146
Sub-total: Operating Fund	\$ 2,794,896	\$ 2,773,313	\$ 4,662,839	\$ 5,088,899	\$ 4,883,507	\$ 5,088,899

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Non-Personnel Costs	\$ 48,160	\$ -	\$ 3,995	\$ 25,884	\$ 22,100	\$ 157,067
Sub-total: Grant Funds	\$ 48,160	\$ -	\$ 3,995	\$ 25,884	\$ 22,100	\$ 157,067

ALL FUNDS TOTAL	\$ 2,843,056	\$ 2,773,313	\$ 4,666,833	\$ 5,114,783	\$ 4,905,606	\$ 5,245,966
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Virginia Public School Authority Educational Technology Notes and CARES grants.



Enrollment shown is for the Enterprise Academy program; student enrollment is reported at the student's home school.



POINT OPTION PILOTS

Our Mission: The mission of Point Option is to foster personal and academic growth in non-traditional students with diverse learning styles, utilizing a small, supportive and challenging environment.

OPERATING FUND

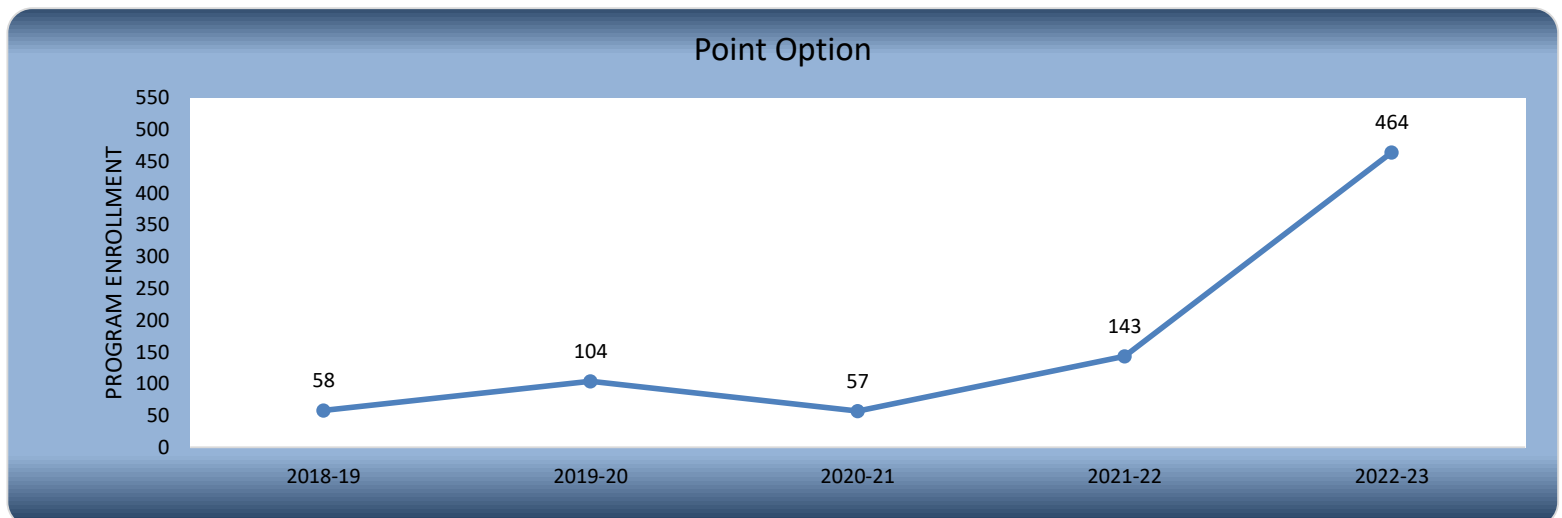
Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget
Operating Fund						
Wages & Salaries	\$ 602,723	\$ 803,330	\$ 895,168	\$ 927,070	\$ 1,034,754	\$ 1,349,439
Employee Benefits	257,538	370,897	408,189	424,615	422,951	476,933
Non-Personnel Costs	18,771	267,333	283,743	281,506	364,906	414,772
Sub-total: Operating Fund	\$ 879,032	\$ 1,441,560	\$ 1,587,100	\$ 1,633,191	\$ 1,822,611	\$ 2,241,144

GRANT FUNDS

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
Grant Funds						
Wages & Salaries	\$ -	\$ -	\$ 53,867	\$ 2,359,679	\$ 2,342,963	\$ -
Employee Benefits	-	-	11,030	825,480	835,844	-
Non-Personnel Costs	-	844	135,092	1,966,989	354,828	-
Sub-total: Grant Funds	\$ -	\$ 844	\$ 199,989	\$ 5,152,148	\$ 3,533,635	\$ -

ALL FUNDS TOTAL	\$ 879,032	\$ 1,442,404	\$ 1,787,090	\$ 6,785,339	\$ 5,356,246	\$ 2,241,144
------------------------	-------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from CARES grants.



Enrollment shown is for the Point Option program; student enrollment is reported at the student's home school. Includes Virtual Learning Academy (VLA).

**This Page
Intentionally
Left Blank**

Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2023-24

Description	Operating Fund		Food Service	School Grants	Adult Education	FTEs
	FY 2023A	FY 2024B				
Administrators	55.6	59.6	2.0	8.0	-	69.6
Superintendent	1.0	1.0	-	-	-	1.0
Assistant Superintendent	4.0	4.0	-	-	-	4.0
Teachers	1,947.2	1,937.2	-	117.8	-	2,055.0
Media Specialists	44.0	44.0	-	-	-	44.0
School Counselors	100.5	100.5	-	3.6	-	104.0
Principals	38.5	38.5	-	2.6	-	41.0
Asst Principals	75.5	75.5	-	3.0	-	78.5
Other Professionals	101.6	114.6	1.0	22.8	0.5	138.9
School Nurses	51.5	52.5	-	0.6	-	53.0
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	26.4	34.4	-	-	-	34.4
Tech Develop Pers	22.0	22.0	-	-	-	22.0
Technical Support	41.0	41.0	-	34.8	-	75.8
Tech Supp Pers (TSS)	44.0	44.0	-	17.0	-	61.0
Security Officers	66.0	112.0	-	-	-	112.0
Clerical/Media Asst	204.9	206.9	3.0	15.1	-	225.0
Instructional Aides/Nurse Asst	282.0	263.0	-	149.0	-	412.0
Trades	96.0	96.0	-	-	-	96.0
Bus Drivers	324.0	324.0	-	-	-	324.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	330.9	330.9	344.0	9.1	-	684.0
TOTAL FTEs	3,859.5	3,904.5	350.0	383.2	0.5	4,638.2

Summary of Position Changes - All Funds by Fund

Full-Time Equivalents (FTEs)

Description	FY 2022A	FY 2023A	FY 2024B	Change
Operating Fund				
Instructional	2,703.1	2,715.1	2,692.1	(23.0)
Administration, Attendance, & Health	190.9	191.9	213.9	22.0
Pupil Transportation	468.0	468.0	468.0	-
Operations & Maintenance	382.5	383.5	431.5	48.0
Technology	99.0	101.0	99.0	(2.0)
Operating Fund Total	3,843.5	3,859.5	3,904.5	45.0
Grants and Other Funds				
Grants	359.8	450.4	383.2	(67.2)
Child Nutrition Services	350.0	350.0	350.0	-
Adult Education	1.5	0.5	0.5	-
Grants and Other Funds Total	711.3	800.9	733.7	(67.2)
TOTAL FTEs	4,554.8	4,660.4	4,638.2	(22.2)

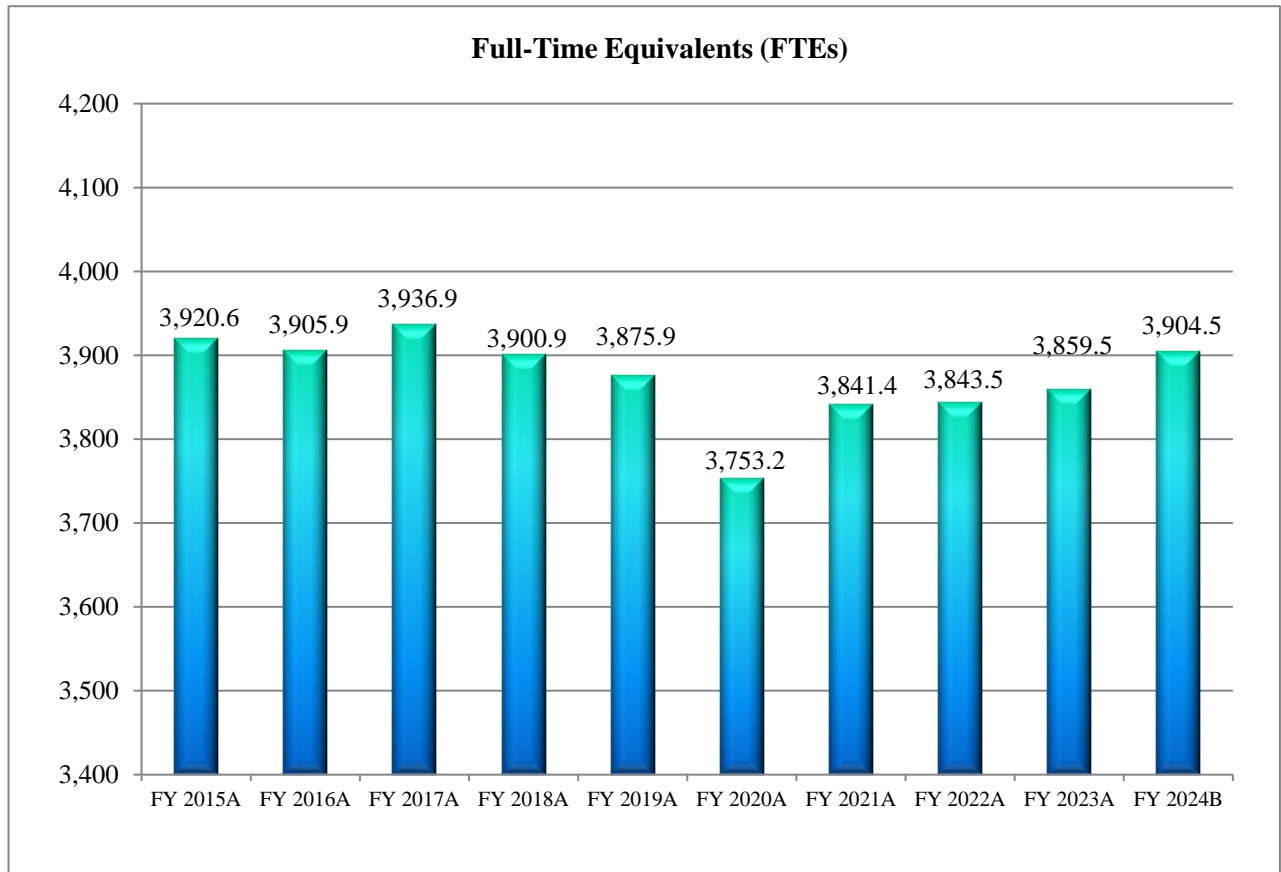
Operating	FTE
Added 1.0 Executive Director Crisis Planning, Prevention & Environmental Risk Management	1.0
Added 1.0 Director School Safety	1.0
Added 1.0 Program Administrator	1.0
Added 6.0 Licensed Clinical Social Workers	6.0
Added 6.0 Attendance Specialists	6.0
Added 5.0 School Based Program Specialists	5.0
Added 1.0 Visual and Performing Arts Specialist	1.0
Added 1.0 Youth Development Specialist	1.0
Added 1.0 Youth Development Secretary	1.0
Added 1.0 School Nurse	1.0
Added 3.0 Behavior Support Coaches	3.0
Added 16.0 Security Officers	16.0
Added 1.0 Mailroom Office Assistant	1.0
Added 1.0 School Nurse Assistant	1.0
Operating Change Total	45.0
Grants	FTE
Removed 0.9 Adult Basic Education	(0.9)
Removed 22.1 ARP CARES Act ESSER III	(22.1)
Added 1.6 ARP ESSER III Homeless Children and Youth	1.6
Removed 18.0 CARES Act ESSER I	(18.0)
Removed 36.0 CRRSA ESSER II	(36.0)
Added 12.5 IDEA Part B Section 611 - Special Education Flow-Through	12.5
Removed 3.0 IDEA Part B Section 619 - Special Education Pre-School Flow-Through	(3.0)
Removed 1.0 Military Cyber Security Pathway	(1.0)
Removed 1.4 Title I Part A - Improving Basic Programs	(1.4)
Added 1.4 Title II Part A - Improving Teacher Quality	1.4
Removed 1.0 Title III Part A - Limited English Proficient	(1.0)
Added 2.0 Title IV Part A - Student Support and Academic Enrichment	2.0
Removed 2.1 Adult Education TANF	(2.1)
Added 0.8 Individual Student Alternative Education Plan	0.8
Removed 1.0 State Operated Programs Juvenile Detention	(1.0)
Added 1.0 Choice Neighborhood Implementation	1.0
Grants Change Total	(67.2)
TOTAL FTEs	(22.2)

Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2023-24

Description	Operating Fund		Explanation of Changes
	FY 2023A	FY 2024B	
Administrators	55.6	59.6	Added 1 Executive Director Crisis Planning, Prevention & Environmental Risk Management, 1 Director School Safety, and 1 Program Administrator; Corrected code for Administrator previously coded as Other Professionals
Superintendent	1.0	1.0	
Assistant Superintendent	4.0	4.0	
Teachers	1,947.2	1,937.2	Repurposed 10 FTEs to Security Officers
Media Specialists	44.0	44.0	
School Counselors	100.5	100.5	
Principals	38.5	38.5	
Asst Principals	75.5	75.5	
Other Professionals	101.6	114.6	Added 6 Licensed Clinical Social Workers, 6 Attendance Specialists, 5 School Based Program Specialists, 1 Visual and Performing Arts Specialist, 1 Youth Development Specialist; Corrected codes for 5 Mental Health Therapists and 1 Administrator
School Nurses	51.5	52.5	Added 1 School Nurse
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	26.4	34.4	Added 3 Behavior Support Coaches; Corrected codes for 5 Mental Health Therapists
Tech Develop Pers	22.0	22.0	
Technical Support	41.0	41.0	
Tech Supp Pers (TSS)	44.0	44.0	
Security Officers	66.0	112.0	Added 16 and Repurposed 30 Security Officers positions
Clerical/Media Asst	204.9	206.9	Added 1 Youth Development Secretary, Added 1 Mailroom Office Assistant
Instructional Aides/Nurse Asst	282.0	263.0	Added 1 School Nurse Asst; Repurposed 20 FTEs to Security Officers
Trades	96.0	96.0	
Bus Drivers	324.0	324.0	
Laborer	3.0	3.0	
Service Personnel	330.9	330.9	
TOTAL FTEs	3,859.5	3,904.5	

Newport News Public Schools Position History - Operating Fund FY 2015 - FY 2024



As the chart indicates, NNPS has decreased its personnel by a total of 16.1 FTEs since FY 2015.

Other Funds



Summary of Other Funds

Description	FTEs 2024B	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	%
								Chg
REVENUES								
Workers' Compensation		\$ 1,689,449	\$ 1,609,196	\$ 1,729,617	\$ 1,880,595	\$ 2,114,406	\$ 1,925,000	2.4%
Textbook Fund		1,950,551	1,974,217	1,943,759	2,443,220	2,388,650	2,426,273	-0.7%
Child Nutrition Services		16,281,120	14,817,142	22,347,027	18,478,450	21,587,270	20,686,000	11.9%
Adult Education		405,387	244,912	207,032	215,000	160,348	215,000	0.0%
State Construction		-	-	-	8,161,859	8,161,859	-	-100.0%
Capital Projects		19,214,996	5,362,703	12,687,171	2,757,251	3,497,346	12,000,000	335.2%
GRAND TOTAL		\$ 39,541,504	\$ 24,008,169	\$ 38,914,606	\$ 33,936,375	\$ 37,909,879	\$ 37,252,273	9.8%
EXPENDITURES								
Workers' Compensation		\$ 1,702,393	\$ 988,861	\$ 1,188,316	\$ 2,351,846	\$ 1,468,396	\$ 2,328,486	-1.0%
Textbook Fund		1,355,045	1,337,401	1,367,186	3,500,000	928,962	4,240,273	21.2%
Child Nutrition Services	350.0	19,659,197	13,458,828	16,927,967	18,478,450	22,980,660	25,199,450	36.4%
Adult Education	0.5	490,310	260,990	175,462	371,790	244,080	242,344	-34.8%
State Construction		70,763	-	-	8,161,859	527,843	-	0.0%
Capital Projects		12,063,166	12,739,914	7,813,375	2,757,251	9,148,607	12,000,000	335.2%
GRAND TOTAL	350.5	\$ 35,340,874	\$ 28,785,994	\$ 27,472,306	\$ 35,621,196	\$ 35,298,548	\$ 44,010,553	23.6%

Summary of Total Fund Balances

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	%
							Chg
Net Increase (Decrease) in Fund Balance	\$ 4,200,630	\$ (4,777,825)	\$ 11,442,299	\$ (1,684,821)	\$ 2,611,331	\$ (6,758,280)	301.1%
Beginning Fund Balance at July 1	\$ 25,926,192	\$ 30,597,958	\$ 25,762,721	\$ 37,276,339	\$ 37,276,339	\$ 39,742,927	6.6%
Ending Fund Balance at June 30	\$ 30,597,958	\$ 25,762,721	\$ 37,276,339	\$ 35,591,518	\$ 39,742,927	\$ 32,984,647	-7.3%

The summary of total fund balances include Workers' Compensation, Textbook Fund, Child Nutrition Services, Adult Education, State Construction, and Capital Improvement Projects. The following pages break down each individual fund.

Workers' Compensation Fund

Description	FTEs 2024B	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	%
								Chg
REVENUES								
Interest		\$ 85,824	\$ 19,429	\$ 17,305	\$ 10,000	\$ 219,278	\$ 60,000	500.0%
Transfers from Operating		1,443,500	1,406,767	1,529,312	1,687,046	1,711,579	1,682,000	-0.3%
Transfers from Grants		160,125	183,000	183,000	183,549	183,549	183,000	-0.3%
Total Revenues		\$ 1,689,449	\$ 1,609,196	\$ 1,729,617	\$ 1,880,595	\$ 2,114,406	\$ 1,925,000	2.4%
EXPENDITURES								
Non-Personnel Costs								
Contract Services - Admin		\$ -	\$ -	\$ -	\$ 125,360	\$ -	\$ 125,360	0.0%
Contract Services - Medical		1,013,310	553,062	770,209	1,500,000	978,429	1,476,640	-1.6%
Internal Services		-	-	-	2,000	-	2,000	0.0%
Indemnity Payments		280,442	146,189	108,365	300,000	183,519	300,000	0.0%
Insurance		112,065	116,621	119,224	125,486	126,037	125,486	0.0%
Other Miscellaneous Expenses		296,576	172,989	190,517	299,000	180,411	299,000	0.0%
Sub-total: Non-Personnel Costs		\$ 1,702,393	\$ 988,861	\$ 1,188,316	\$ 2,351,846	\$ 1,468,396	\$ 2,328,486	-1.0%
Total Expenditures		\$ 1,702,393	\$ 988,861	\$ 1,188,316	\$ 2,351,846	\$ 1,468,396	\$ 2,328,486	-1.0%
Net Increase (Decrease) in Fund Balance		\$ (12,944)	\$ 620,335	\$ 541,300	\$ (471,251)	\$ 646,011	\$ (403,486)	
Beginning Fund Balance at July 1		\$ 5,365,881	\$ 5,352,937	\$ 5,973,272	\$ 6,514,572	\$ 6,514,572	\$ 7,160,583	
Ending Fund Balance at June 30		\$ 5,352,937	\$ 5,973,272	\$ 6,514,572	\$ 6,043,321	\$ 7,160,583	\$ 6,757,097	

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 FY 2017 Insurance category includes cost for reinsurance after \$1 million retention level to help in the event of a catastrophic claim.

Textbook Fund

Description	FTEs 2024B	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	%
								Chg
REVENUES								
State revenue		\$ 1,950,551	\$ 1,974,217	\$ 1,943,759	\$ 2,443,220	\$ 2,388,650	\$ 2,426,273	-0.7%
Total Revenues		\$ 1,950,551	\$ 1,974,217	\$ 1,943,759	\$ 2,443,220	\$ 2,388,650	\$ 2,426,273	-0.7%
EXPENDITURES								
Contract Services		\$ 25,855	\$ 23,327	\$ 23,794	\$ 1,088,067	\$ 24,270	\$ 23,794	-97.8%
Materials and Supplies		4,595	1,278	900	2,360	3,801	2,360	0.0%
Textbooks - New Adoption		1,183,841	918,375	706,011	1,989,354	-	3,793,900	90.7%
Textbooks - Maintenance		140,755	394,421	636,481	420,219	900,891	420,219	0.0%
Total Expenditures		\$ 1,355,045	\$ 1,337,401	\$ 1,367,186	\$ 3,500,000	\$ 928,962	\$ 4,240,273	21.2%
Net Increase (Decrease) in Fund Balance		\$ 595,506	\$ 636,816	\$ 576,573	\$(1,056,780)	\$ 1,459,688	\$(1,814,000)	
Beginning Fund Balance at July 1		\$ 6,063,236	\$ 6,658,743	\$ 7,295,559	\$ 7,872,131	\$ 7,872,131	\$ 9,331,819	
Ending Fund Balance at June 30		\$ 6,658,743	\$ 7,295,559	\$ 7,872,131	\$ 6,815,351	\$ 9,331,819	\$ 7,517,819	

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

Child Nutrition Services

Description	FTEs	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	%
	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES								
Daily Sales		\$ 429,225	\$ 8,164	\$ 12,835	\$ 100,000	\$ 407,621	\$ 600,000	500.0%
Catering Sales		50,758	6,543	984	10,000	17,119	1,000	-90.0%
Breakfast After The Bell		42,045	9,192	83,794	60,000	-	80,000	33.3%
State Breakfast Program		579,368	295,007	151,758	500,000	423,088	450,000	-10.0%
USDA Commodities		1,223,561	725,291	1,551,525	1,200,000	1,475,982	1,200,000	0.0%
Federal Rebates		10,134	76,832	62,707	30,000	69,428	80,000	166.7%
Federal Lunch Program		13,862,628	9,894,425	20,463,915	16,500,000	18,906,524	18,200,000	10.3%
Interest		82,520	10,743	17,509	78,450	287,508	75,000	-4.4%
Donations		-	30,000	2,000	-	-	-	0.0%
FEMA Emergency Aid		881	-	-	-	-	-	0.0%
CARES Act		-	3,760,944	-	-	-	-	0.0%
Total Revenues		\$ 16,281,120	\$ 14,817,142	\$ 22,347,027	\$ 18,478,450	\$ 21,587,270	\$ 20,686,000	11.9%
EXPENDITURES								
Personnel Costs								
Administrators	2.0	\$ 210,009	\$ 213,254	\$ 224,562	\$ 215,000	\$ 239,133	\$ 244,167	13.6%
Other Professional	1.0	60,842	62,201	66,066	63,000	67,775	71,164	13.0%
Clerical Support	3.0	130,383	133,268	142,649	135,000	142,780	153,526	13.7%
Service Personnel	344.0	5,154,822	4,669,231	4,445,157	5,000,000	6,823,207	7,299,107	46.0%
Part-time Service Personnel		345,400	136,030	24,297	350,000	216,208	350,000	0.0%
Sub-total: Personnel Costs	350.0	\$ 5,901,456	\$ 5,213,983	\$ 4,902,730	\$ 5,763,000	\$ 7,489,103	\$ 8,117,964	40.9%
Sub-total: Benefits		\$ 2,289,537	\$ 2,135,926	\$ 1,963,660	\$ 2,159,000	\$ 2,616,228	\$ 2,711,094	25.6%
Non-Personnel Costs								
Contract Services		\$ 267,579	\$ 179,305	\$ 446,551	\$ 275,000	\$ 582,040	\$ 325,000	18.2%
Internal Services		2,145	3,114	375	3,000	587	1,000	-66.7%
Utilities		4,727	-	-	5,000	-	5,000	0.0%
Postage		66	55	-	50	63	50	0.0%
Insurance		1,377	1,408	1,320	1,400	1,831	1,400	0.0%
Local Mileage		10,057	355	3,687	5,000	7,857	5,000	0.0%
Professional Development		11,945	3,960	8,504	8,000	11,571	8,000	0.0%
Other Miscellaneous Expenses		8,482	3,004	2,206	3,000	8,056	3,000	0.0%
Indirect Cost		365,000	-	-	365,000	365,000	365,000	0.0%
Materials and Supplies		198,713	117,699	203,513	200,000	232,166	200,000	0.0%
Uniforms and Wearing Apparel		25,499	9,193	9,226	11,000	14,371	15,000	36.4%
Food Supplies		7,683,021	4,692,340	6,995,197	8,000,000	8,485,409	8,000,000	0.0%
Food Services Supplies		316,289	176,405	689,536	365,000	683,523	450,000	23.3%
USDA Food Commodities		1,223,561	725,291	1,551,525	1,200,000	1,475,982	1,200,000	0.0%
Vehicle & Powered Equip Fuels		8,062	6,225	14,751	10,000	17,205	15,000	50.0%
Capital Outlay: Replacement		1,331,923	190,096	135,185	100,000	984,725	3,771,942	3671.9%
Capital Outlay: Additions		9,759	468	-	5,000	4,946	5,000	0.0%
Sub-total: Non-Personnel Costs		\$ 11,468,204	\$ 6,108,919	\$ 10,061,577	\$ 10,556,450	\$ 12,875,330	\$ 14,370,392	36.1%
Total Expenditures	350.0	\$ 19,659,197	\$ 13,458,828	\$ 16,927,967	\$ 18,478,450	\$ 22,980,660	\$ 25,199,450	36.4%
Net Increase (Decrease) in Fund Balance		\$ (3,378,077)	\$ 1,358,314	\$ 5,419,060	\$ -	\$ (1,393,390)	\$ (4,513,450)	
Beginning Fund Balance at July 1		\$ 7,699,242	\$ 4,792,301	\$ 6,093,204	\$ 11,583,582	\$ 11,583,582	\$ 10,045,449	
Ending Fund Balance at June 30		\$ 4,792,301	\$ 6,093,204	\$ 11,583,582	\$ 11,583,582	\$ 10,045,449	\$ 5,531,999	

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. Beginning in the 2019-20 school year, all students are eligible to receive a healthy breakfast and lunch free each school day during the school year. The free meals are offered through the Community Eligibility Provision, which is available for select schools in the National School Breakfast and Lunch Program.

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 2024B	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	%
								Chg
REVENUES								
GED		\$ 18,075	\$ 2,216	\$ 2,150	\$ 20,000	\$ 2,400	\$ 20,000	0.0%
General Programs		-	-	-	3,000	-	3,000	0.0%
Huntington Ingalls Industries		88,610	28,969	-	-	-	-	0.0%
Other Programs		125,156	84,639	169,672	160,000	38,105	160,000	0.0%
State Adult Education		61,476	58,411	-	20,000	-	20,000	0.0%
Textbooks		12,744	370	6,100	12,000	7,069	12,000	0.0%
Thomas Nelson TANF		99,326	70,306	29,110	-	112,774	-	0.0%
Total Revenues		\$ 405,387	\$ 244,912	\$ 207,032	\$ 215,000	\$ 160,348	\$ 215,000	0.0%
EXPENDITURES								
Personnel Costs								
Other Professionals	0.5	\$ 25,359	\$ 28,087	\$ 18,792	\$ 30,378	\$ 30,376	\$ 30,378	0.0%
Clerical Support		31,552	11,235	-	35,000	7,494	-	-100.0%
Part-time Teachers (Hourly)		297,165	146,277	127,728	200,000	141,036	140,000	-30.0%
Part-time Other Professionals		15,511	12,615	-	15,000	-	15,000	0.0%
Part-time Clerical Support		16,968	20,000	4,616	20,000	17,767	20,000	0.0%
Sub-total: Personnel Costs	0.5	\$ 386,554	\$ 218,213	\$ 151,136	\$ 300,378	\$ 196,673	\$ 205,378	-31.6%
Sub-total: Benefits		\$ 39,141	\$ 18,205	\$ 13,955	\$ 49,110	\$ 22,238	\$ 17,766	-63.8%
Non-Personnel Costs								
Contract Services		\$ 32,639	\$ 7,578	\$ (1,026)	\$ 2,000	\$ 2,998	\$ 2,000	0.0%
Internal Services		4,020	1,917	2,545	4,200	3,431	3,200	-23.8%
Local Mileage		570	-	-	500	403	500	0.0%
Professional Development		147	-	-	200	-	-	-100.0%
Materials and Supplies		447	-	-	2,500	-	500	-80.0%
Educational Materials		20,793	9,357	8,853	12,902	18,338	13,000	0.8%
Capital Outlay: Tech Hardware		6,000	5,720	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 64,615	\$ 24,572	\$ 10,372	\$ 22,302	\$ 25,169	\$ 19,200	-13.9%
Total Expenditures	0.5	\$ 490,310	\$ 260,990	\$ 175,462	\$ 371,790	\$ 244,080	\$ 242,344	-34.8%
Net Increase (Decrease) in Fund Balance		\$ (84,923)	\$ (16,079)	\$ 31,570	\$(156,790)	\$ (83,732)	\$ (27,344)	
Beginning Fund Balance at July 1		\$ 399,031	\$ 314,108	\$ 298,030	\$ 329,600	\$ 329,600	\$ 245,868	
Ending Fund Balance at June 30		\$ 314,108	\$ 298,030	\$ 329,600	\$ 172,810	\$ 245,868	\$ 218,524	

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.

State Construction

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	%
							Chg
REVENUES							
State	\$ -	\$ -	\$ -	\$ 8,161,859	\$ 8,161,859	\$ -	-100.0%
Total Revenues	\$ -	\$ -	\$ -	\$ 8,161,859	\$ 8,161,859	\$ -	-100.0%
EXPENDITURES							
Non-Personnel Costs							
Capital Outlay	\$ 70,763	\$ -	\$ -	\$ 8,161,859	\$ 527,843	\$ -	-100.0%
Total Expenditures	\$ 70,763	\$ -	\$ -	\$ 8,161,859	\$ 527,843	\$ -	-100.0%
Net Increase (Decrease) in Fund Balance	\$ (70,763)	\$ -	\$ -	\$ -	\$ 7,634,016	\$ -	
Beginning Fund Balance at July 1	\$ 70,763	\$ -	\$ -	\$ -	\$ -	\$ 7,634,016	
Ending Fund Balance at June 30	\$ -	\$ -	\$ -	\$ -	\$ 7,634,016	\$ 7,634,016	

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. New funding is expected in FY 2023.

Capital Improvement Projects

(includes General Obligation Bond Fund)

Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget	%
REVENUES							
City Contribution (cash capital)	\$ 4,400,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	0.0%
City One Time Contribution (cash capital)	-	-	-	757,251	757,251	-	-100.0%
General Obligation Bonds sold by the City	14,814,996	5,362,703	10,687,171	-	740,095	10,000,000	0.0%
Total Revenues	\$19,214,996	\$ 5,362,703	\$12,687,171	\$ 2,757,251	\$ 3,497,346	\$ 12,000,000	335.2%
EXPENDITURES							
Non-Personnel Costs							
Contract Services - A & E	\$ -	\$ -	\$ -	\$ -	\$ 124,560	\$ -	0.0%
Capital Outlay - addition	-	-	-	-	70,000	-	0.0%
Capital Outlay - replacement	12,063,166	12,739,914	7,813,375	2,757,251	8,954,047	12,000,000	335.2%
Total Expenditures	\$12,063,166	\$12,739,914	\$ 7,813,375	\$ 2,757,251	\$ 9,148,607	\$ 12,000,000	335.2%
Net Increase (Decrease) in Fund Balance	\$ 7,151,830	\$ (7,377,211)	\$ 4,873,796	\$ -	\$ (5,651,261)	\$ -	
Beginning Fund Balance at July 1	\$ 6,328,038	\$13,479,868	\$ 6,102,657	\$ 10,976,453	\$ 10,976,453	\$ 5,325,192	
Ending Fund Balance at June 30	\$13,479,868	\$ 6,102,657	\$10,976,453	\$ 10,976,453	\$ 5,325,192	\$ 5,325,192	

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. The FY 2023 approved plan reflects \$2 million to replace school buses and no funding for facility renovation and improvements. The City of Newport News has not yet approved FY 2024 budget for \$2M.

Capital Improvement Plan

City Council Approved for Fiscal Year 2024-2028

Projects	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Replace Buses	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Facility Renovation and Improvement	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Warwick High School			2,800,000	50,000,000	-
Total Capital Improvement Projects	\$ 12,000,000	\$ 12,000,000	\$ 14,800,000	\$ 62,000,000	\$ 12,000,000

Impact on General Operating Fund (Estimated)

Replace HVAC	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ (25,424)	\$ (25,425)	\$ (25,425)	\$ (25,425)	\$ (25,425)

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. The City of Newport News has approved the FY 2024 budget for \$12M.

**This Page
Intentionally
Left Blank**

Grant Funds



Summary of Grant Funds

Description	FTEs	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	%
	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)	Chg
FEDERAL								
Adult Basic Education	0.2	\$ 357,656	\$ 464,683	\$ 595,217	\$ 492,497	\$ 492,452	\$ 438,119	
Adult Education Innovation Challenge Awards	-	-	-	-	190,000	190,000	-	
Adult Literacy Services Federal and State Special Projects	-	-	-	12,500	10,000	10,000	-	
ARP CARES Act ESSER III	57.9	-	-	30,404,107	-	40,092,226	-	
ARP ESSER III Coronavirus State & Local Recovery Funds (CSLFRF)	-	-	-	-	-	3,553,283	-	
ARP ESSER III Educator Recruitment and Retention (TEAL)	-	-	-	-	-	24,118	-	
ARP ESSER III Homeless Children and Youth	1.6	-	-	1,956	-	92,177	-	
ARP IDEA Part B Section 611 Flow-Through	-	-	-	104,242	-	179,096	-	
ARP ESSER III PRAXIS	-	-	-	-	3,420	3,420	-	
ARP ESSER III Unfinished Learning	-	-	-	134,236	-	443,450	-	
ARPA Pandemic Bonus Payment	-	-	-	-	2,754,645	2,754,645	-	
Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students	6.0	-	-	26,200	-	432,897	-	
CARES Act ESSER I	-	-	4,580,842	2,959,350	-	188,924	-	
CARES Act: Facilities ESSER Cleaning Supplies	-	-	-	26,744	-	6,194	-	
CARES Act: Facilities ESSER Facilities Upgrades	-	-	25,322	23,937	-	(21,114)	-	
CARES Act: Instruction and Technology GEER WiFi & MiFi Access	-	-	144,959	1,840	-	4,340	-	
CARES Act: ESSER Instructional Delivery Supports	-	-	7,500	7,489	-	16,322	-	
CARES Act: Special Education ESSER School-Based Mental Health	-	-	-	12,716	-	48,290	-	
CARES Act: School Nutrition GEER SNP Support	-	-	13,242	(711)	-	711	-	
CARES Act: Special Education ESSER Special Education Services & Supports	-	-	99,017	58	-	3,093	-	
CARES Act: Special Education ESSER Special Education Student Support	-	-	32,592	3,320	-	2,401	-	
CARES Act: Instruction and Technology ESSER Summer Academic Academy	-	-	-	528	-	24,276	-	
COVID-19 School Based Health Workforce	-	-	-	-	103,458	98,549	-	
CRRSA ESSER II	-	-	4,447,876	18,744,848	-	17,390,689	-	
CRRSA ESSER II: Bus Driver Recruitment and Retention	-	-	-	60,687	-	(1,198)	-	
CRRSA ESSER II: Extended School Year Option 2	-	-	-	47,380	-	18,401	-	
CRRSA ESSER II: Unfinished Learning	-	-	-	73,285	-	-	-	
Carl D. Perkins Career and Technical Education Act of 2006	1.0	756,898	700,087	703,635	685,587	564,265	770,142	
Corrections Education and Other Institutionalized Individuals	-	-	-	6,517	1,140	1,140	12,625	
Department of Justice	1.0	-	16,392	125,696	-	99,488	-	
EAGER	-	-	-	20,357	-	13,172	-	
English Literacy/Civic Education Grant	-	-	116,492	210,015	155,784	155,784	180,000	
Gear Up	-	106,893	10,240	-	-	-	-	
IDEA Part B - Interpreter Training Region 2	-	17,096	11,438	13,307	17,800	13,552	17,800	
IDEA Part B Section 611 - Special Education Flow-Through	134.5	4,790,121	4,732,587	5,028,536	8,426,566	8,170,371	6,860,830	
IDEA Part B Section 619 - Special Education PreSchool Flow-Through	2.0	193,588	194,574	107,747	204,749	232,839	207,976	
Military Cyber Security Pathway	-	473,515	212,825	274,315	-	36,518	-	
Recruitment Incentive for Public Education (RIPE)	-	-	-	-	242,500.0	92,087.3	-	
School Improvement Grant	-	2,344,249	1,970,629	1,430,473	1,699,705	332,832	1,418,360	
School Improvement Grant Southern Region Education	-	-	-	56,224	-	55,712	-	
School Improvement Grant Summer Mini Grant	-	-	-	511,338	-	238,421	-	
Title I Part A - Improving Basic Programs	131.0	9,373,189	12,568,320	13,232,882	11,752,857	10,243,433	11,752,857	
Title I Part D - Neglected and Delinquent	-	57,912	183,775	134,346	71,238	120,279	71,231	
Title I Part D Neglected and Delinquent - SOP	-	-	-	5,344	3,600	3,600	3,250	
Title II Part A - Improving Teacher Quality	11.6	1,174,983	1,308,347	1,397,059	1,296,374	1,548,296	1,303,717	
Title III Part A - Immigrant and Youth	-	12,444	1,787	2,404	-	15,203	-	
Title III Part A - Limited English Proficient	1.0	195,014	67,673	24,805	180,485	205,791	187,499	
Title IV Part A - Student Support and Academic Enrichment	8.2	560,863	578,054	1,072,108	890,020	812,403	890,020	
Title IV Part B - 21st Century Community Learning Center	-	352,243	-	(556)	-	-	-	
Title IX Part C - McKinney-Vento Homeless Education Assistance	0.5	22,171	21,492	22,542	23,939	22,679	23,939	
Sub-Total: Federal Grants	356.4	\$ 20,788,837	\$ 32,510,743	\$ 77,619,022	\$ 29,206,365	\$ 89,025,507	\$ 24,138,366	-17.4%

Summary of Grant Funds

Description	FTEs	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024	%
	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)	Chg
STATE								
Adult Education TANF	1.0	\$ -	\$ -	\$ 319,777	\$ 505,561	\$ 476,798	\$ 516,207	
Albuterol and Valved Holding Chambers	-	-	-	2,660	-	-	-	
Aviation Academy STEM Program	-	94,219	107,325	9,374	275,000	279,407	-	
Career Switcher New Teacher Mentor Grant	-	-	-	-	5,025	5,025	-	
Digital Mapping for Virginia K-12 Schools	-	-	-	-	127,199	127,199	-	
Early Reading Specialists Initiative	2.0	200,168	187,617	171,289	278,089	278,089	291,963	
Extended School Year Program	2.0	1,710,133	1,265,179	2,200,702	5,413,972	2,238,059	1,500,000	
General Adult Education	-	48,037	47,686	47,582	47,582	47,582	45,095	
High School Program Innovation	-	-	-	-	-	-	-	
Individual Student Alternative Education Plan	0.8	52,519	48,584	51,073	49,277	49,277	47,152	
Innovation Equipment	-	3,300	37,500	-	-	-	-	
Math and Reading Instructional Specialists	2.0	254,027	226,327	203,986	249,578	249,578	175,178	
Meaningful Watershed Educational Experience	-	-	-	-	4,436	4,436	-	
Middle School Teachers Corp Salary Diff	-	30,000	30,000	45,000	10,000	10,000	25,000	
National Board Certification for Teachers	-	80,000	77,500	67,500	62,500	62,500	60,000	
Plugged In Virginia	-	98,699	108,469	85,000	24,176	24,176	19,652	
Positive Behavior Intervention	-	26,237	15,813	26,500	31,000	31,000	29,000	
Propane Buses Grant	-	348,169	10,795	-	-	27,225	-	
Project Graduation	-	25,089	35,290	40,510	37,500	37,500	37,500	
Race to GED	-	101,909	100,440	101,477	102,514	102,514	83,416	
School Security Equipment	-	239,134	232,604	248,414	244,405	244,405	249,983	
Seclusion & Restraint	-	-	214,370	121,711	129,603	129,603	-	
Special Education in Local and Regional Jails	-	947	-	-	3,391	-	4,000	
State Leadership Coordinator	1.0	102,900	102,012	101,471	102,554	102,554	96,681	
State Operated Programs Juvenile Detention	15.0	1,486,339	1,588,281	1,738,151	1,786,240	1,734,952	1,738,442	
STEM Competition Team Grant	-	12,599	12,963	9,332	-	18,406	10,000	
STEM Teacher Recruitment and Retention	-	5,420	11,919	-	100,000	116,662	145,000	
VDOE Vision Screening Program	-	-	-	-	55,482	55,482	-	
Virginia Reading Corps	-	135,000	-	141,000	160,000	149,000	160,000	
Virginia School Board Association	-	-	-	-	-	-	-	
Vocational Lab Pilot	-	175,029	181,976	32,341	-	9,654	-	
VPI - Provisional Teacher Incentive Program	-	1,792	-	-	-	-	-	
VPSA Education Technology	-	1,038,000	1,038,000	1,037,630	2,322,934	1,284,563	1,038,000	
VPSA Education Technology - Enterprise Academy	-	48,160	-	-	26,000	24,516	26,000	
Sub-Total: State Grants	23.8	\$ 6,317,826	\$ 5,680,648	\$ 6,817,478	\$ 12,169,018	\$ 7,935,161	\$ 6,313,268	-48.1%
LOCAL								
Adult Education Testing	-	\$ -	\$ -	\$ 3,356	\$ -	\$ 14,142	\$ -	
Alternative Fuel Tax Credit	-	-	133,573	166,002	270,464	162,139	-	
An Achievable Dream	1.0	118,759	123,067	131,202	100,306	100,306	113,606	
Chesapeake Bay Restoration	-	-	-	15,857	14,070	16,413	15,000	
Chesapeake Bay Trust	-	31,941	4,160	1,323	-	-	-	
Choice Neighborhood Implementation	2.0	44,402	72,936	61,206	-	51,635	-	
Community Knights Grant	-	4,000	(1,500)	5,437	-	-	-	
Dominion Energy Grant	-	4,591	100	45	-	16	-	
Early College	-	130	295	82	-	15,952	-	
Gun Violence Intervention Program	-	-	-	-	92,703	88,399	158,750	
Health Services	-	102	-	3,556	-	-	-	
Learning Alongside Robots	-	-	751	7,885	3,200	7,415	5,000	
Libraries Ready To Code	-	-	-	2,535	-	-	-	
Newport News Foundation	-	-	27,849	-	-	-	-	
One City Transformation Grant	-	-	70,408	197,810	-	92,500	-	
Odyssey of the Mind	-	-	-	274	-	17,753	-	
Strengthening Community Colleges	-	-	-	-	74,887	75,717	74,886	
Summer Training Enrichment Program	-	132,537	1,466	-	-	-	-	
Verizon STEM Grant	-	-	940	-	-	-	-	
Youth Build Grant	-	7,618	77,295	23,569	-	-	-	
Youth Mini Grants	-	7,434	4,961	4,829	-	3,972	-	
Sub-Total: Local Grants	3.0	\$ 351,513	\$ 516,303	\$ 624,967	\$ 555,630	\$ 646,359	\$ 367,242	-33.9%
TOTAL: ALL GRANTS	383.2	\$ 27,458,176	\$ 38,707,694	\$ 85,061,467	\$ 41,931,013	\$ 97,607,027	\$ 30,818,876	-26.5%

Adult Basic Education

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Technical Personnel	1.0	0.2	\$ -	\$ 55,766	\$ 57,280	\$ 87,172	\$ 89,904	\$ 46,543
Part-time Teachers (Hourly)			132,444	170,445	258,482	158,083	157,913	321,455
Part-time Support Staff			55,627	15,964	-	-	-	-
Sub-total: Personnel Costs	1.0	0.2	\$ 188,071	\$ 242,175	\$ 315,762	\$ 245,255	\$ 247,817	\$ 367,998
Sub-total: Benefits			\$ 29,644	\$ 32,766	\$ 36,477	\$ 31,972	\$ 31,973	\$ 31,095
Non-Personnel Costs								
Contract Services			\$ 117,492	\$ 152,625	\$ 214,409	\$ 195,370	\$ 193,370	\$ 13,436
Internal Services			-	694	295	500	116	2,687
Fees			-	-	-	-	-	15,000
Local Mileage			4,559	194	582	2,500	1,604	2,500
Professional Development			2,229	-	-	4,000	2,334	-
Educational Materials			15,661	36,228	27,691	12,901	15,239	5,403
Sub-total: Non-Personnel Costs			\$ 139,941	\$ 189,742	\$ 242,977	\$ 215,270	\$ 212,662	\$ 39,026
Grand Total	1.0	0.2	\$ 357,656	\$ 464,683	\$ 595,217	\$ 492,497	\$ 492,452	\$ 438,119

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, 2023 through June 30, 2024
 Required cash or in kind match: None

Adult Education Innovation Challenge Awards

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Teachers	-	-	\$ -	\$ -	\$ -	\$ 47,053	\$ 47,053	\$ -
Other Professionals	-	-	-	-	-	53,157	53,157	-
Technical Personnel	-	-	-	-	-	33,930	33,930	-
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 134,140	\$ 134,140	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 10,262	\$ 10,262	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	24,694	24,694	-
Materials and Supplies			-	-	-	20,904	20,904	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 45,598	\$ 45,598	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000	\$ -

Adult Education Innovation Challenge grant was awarded and used to: increase program capacity with additional hours for specialized staff, extend the calendar year for ESL and ABE/GED classes, expand activities that are WIOA priorities to include family literacy and integrated education and training, and to partially fund the renewal license for new data system.

Grant Authority: Title II of the Workforce Innovation and Opportunity Act PL 113-128 CFDA 84.002
 Agreement Period: September 1, 2022 through June 30, 2023
 Required cash or in kind match: None

Adult Literacy Services Federal and State Special Projects

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 10,174	\$ 9,204	\$ 9,204	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 10,174	\$ 9,204	\$ 9,204	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 850	\$ 796	\$ 796	\$ -
Non-Personnel Costs								
Educational Materials			\$ -	\$ -	\$ 1,476	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 1,476	\$ -	\$ -	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 12,500	\$ 10,000	\$ 10,000	\$ -

The Adult Literacy Services Federal and State Special Projects Grant is used to support the implementation of Family Literacy Programs across the region.

Grant Authority: Title II of the Workforce Innovation and Opportunity Act PL113-128
 Agreement Period: July 1, 2022 through June 30, 2023
 Required cash or in kind match: None

ARP CARES Act ESSER III

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Teachers	24.0	11.0	\$ -	\$ -	\$ -	\$ -	\$ 588,881	\$ -
Other Professionals	6.0	19.8	-	-	17,880	-	491,320	-
Technical Personnel	5.0	11.0	-	-	-	-	324,904	-
Tech Support Personnel	17.0	16.0	-	-	-	-	-	-
Clerical	1.0	0.1	-	-	-	-	-	-
Service Personnel	27.0	-	-	-	-	-	1,067,051	-
Substitutes Daily	-	-	-	-	368,293	-	1,177,145	-
Part-time Teachers	-	-	-	-	322,800	-	19,763	-
Teacher Sub (Hourly)	-	-	-	-	311,829	-	(311,829)	-
Part-time Service Personnel	-	-	-	-	1,067,051	-	(1,067,051)	-
Comp Supplemental Pay	-	-	-	-	-	-	3,638,549	-
Comp Stipends	-	-	-	-	13,336	-	210,241	-
Sub-total: Personnel Costs	80.0	57.9	\$ -	\$ -	\$ 2,101,188	\$ -	\$ 6,138,973	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 2,360,281	\$ -	\$ 1,025,471	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 5,956,421	\$ -	\$ 4,411,208	\$ -
Contract Services - Software			-	-	-	-	107,218	-
Internal Services			-	-	-	-	1,781	-
Fees			-	-	-	-	5,005	-
Indirect Cost			-	-	-	-	1,234,111	-
Materials and Supplies			-	-	378,961	-	667,838	-
Technology Supplies			-	-	4,199,849	-	1,502,213	-
Capital Outlay: Replace Equipment			-	-	15,407,406	-	24,998,406	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 25,942,638	\$ -	\$ 32,927,782	\$ -
Grand Total	80.0	57.9	\$ -	\$ -	\$ 30,404,107	\$ -	\$ 40,092,226	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
 Agreement Period: March 13, 2020 through September 30, 2024
 Required cash or in kind match: None

ARP ESSER III Coronavirus State & Local Recovery Funds (CSLFRF)

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs								
Capital Outlay: Replace Equipment			\$ -	\$ -	\$ -	\$ -	\$ 3,553,283	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 3,553,283	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ -	\$ 3,553,283	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
 Agreement Period: March 13, 2020 through September 30, 2024
 Required cash or in kind match: None

ARP ESSER III Educator Recruitment and Retention (TEAL)

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Benefits								
Tuition Reimbursement			\$ -	\$ -	\$ -	\$ -	\$ 24,118	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ -	\$ 24,118	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ -	\$ 24,118	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425
 Agreement Period: January 1, 2022 through September 30, 2024
 Required cash or in kind match: None

ARP ESSER III Homeless Children and Youth

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Technical Personnel	-	1.6	\$ -	\$ -	\$ -	\$ -	\$ 52,540	\$ -
Clerical			-	-	-	-	12,689	-
Sub-total: Personnel Costs	-	1.6	\$ -	\$ -	\$ -	\$ -	\$ 65,229	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ -	\$ 9,335	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 1,956	\$ -	\$ 2,000	\$ -
Fees			-	-	-	-	1,110	-
Local Mileage			-	-	-	-	(1,000)	-
Materials and Supplies			-	-	-	-	15,503	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 1,956	\$ -	\$ 17,613	\$ -
Grand Total	-	1.6	\$ -	\$ -	\$ 1,956	\$ -	\$ 92,177	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425W
 Agreement Period: April 23, 2021 through September 30, 2023
 Required cash or in kind match: None

ARP IDEA Part B Section 611 Flow-Through

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 6,916	\$ -	\$ 18,345	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 6,916	\$ -	\$ 18,345	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 947	\$ -	\$ 5,922	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 94,016	\$ -	\$ 142,778	\$ -
Internal Services			-	-	2,363	-	10,825	-
Materials and Supplies			-	-	-	-	1,226	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 96,379	\$ -	\$ 154,829	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 104,242	\$ -	\$ 179,096	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
 Agreement Period: March 13, 2020 through September 30, 2024
 Required cash or in kind match: None

ARP ESSER III PRAXIS

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs								
Fees			\$ -	\$ -	\$ -	\$ 3,420	\$ 3,420	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 3,420	\$ 3,420	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 3,420	\$ 3,420	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425
 Agreement Period: January 1, 2022 through September 30, 2022
 Required cash or in kind match: None

ARP ESSER III Unfinished Learning

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 1,133	\$ -
Contract Services - Software			-	-	-	-	148,600	-
Internal Services - Mail			-	-	-	-	1,032	-
Internal Services - Print Shop			-	-	-	-	565	-
Professional Development			-	-	-	-	1,035	-
Materials and Supplies			-	-	134,236	-	277,953	-
Food Supplies			-	-	-	-	1,906	-
Educational Materials			-	-	-	-	2,513	-
Indirect Cost			-	-	-	-	8,713	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 134,236	\$ -	\$ 443,450	\$ -
Grand Total			\$ -	\$ -	\$ 134,236	\$ -	\$ 443,450	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
 Agreement Period: March 13, 2020 through September 30, 2024
 Required cash or in kind match: None

ARPA Pandemic Bonus Payment

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Administrators			\$ -	\$ -	\$ -	\$ 76,626	\$ 76,626	\$ -
Superintendent			-	-	-	1,431	1,431	-
Assistant Superintendents			-	-	-	6,056	6,056	-
Teachers			-	-	-	375,336	375,336	-
Media Specialists			-	-	-	52,632	52,632	-
School Counselors			-	-	-	150,029	150,029	-
Principals			-	-	-	61,920	61,920	-
Assistants Principals			-	-	-	117,648	117,648	-
Other Professionals			-	-	-	125,388	125,388	-
School Nurses			-	-	-	77,400	77,400	-
Psychologist			-	-	-	35,604	35,604	-
Tech Develop Personnel			-	-	-	32,508	32,508	-
Technicians			-	-	-	61,920	61,920	-
Tech Support Personnel			-	-	-	63,468	63,468	-
Security Officers			-	-	-	108,107	108,107	-
Clerical			-	-	-	309,032	309,032	-
Instructional Aides			-	-	-	264,328	264,328	-
Trades			-	-	-	55,728	55,728	-
Laborer			-	-	-	4,644	4,644	-
Service Personnel			-	-	-	552,068	552,068	-
Part-Time Teachers			-	-	-	7,740	7,740	-
Part-Time Principals			-	-	-	774	774	-
Part-Time Clerical			-	-	-	1,548	1,548	-
Part-Time Cafeteria Monitors			-	-	-	37,026	37,026	-
Supplemental Pay			-	-	-	10,181	10,181	-
Sub-total: Personnel Costs			\$ -	\$ -	\$ -	\$ 2,589,143	\$ 2,589,143	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 165,502	\$ 165,502	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 2,754,645	\$ 2,754,645	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. One time pandemic bonus payment of \$1,000.00 per funded SOQ instructional positions.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
 Agreement Period: December 1, 2022 to December 31, 2022
 Required cash or in kind match: None

Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Teachers	3.0	4.0	\$ -	\$ -	\$ -	\$ -	\$ 172,274	\$ -
Other Professionals	1.0	1.0	-	-	-	-	73,384	-
Instructional Assistants	2.0	1.0	-	-	-	-	27,009	-
Sub-total: Personnel Costs	6.0	6.0	\$ -	\$ -	\$ -	\$ -	\$ 272,667	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ -	\$ 66,947	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 25,000	\$ -	\$ 53,000	\$ -
Contract Services - Daily Subs			-	-	-	-	670	-
Internal Services - Print Shop			-	-	-	-	108	-
Professional Development - Admin			-	-	450	-	7,105	-
Professional Development - Teachers			-	-	-	-	6,663	-
Professional Development - Support			-	-	750	-	3,570	-
Other Miscellaneous			-	-	-	-	9	-
Educational Materials			-	-	-	-	22,158	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 26,200	\$ -	\$ 93,283	\$ -
Grand Total	6.0	6.0	\$ -	\$ -	\$ 26,200	\$ -	\$ 432,897	\$ -

Newport News Public Schools has seen a tremendous growth in the number of English learners in the past 10 years. This grant will expand our Spanish Dual Language Immersion program. The grant is focusing on pre-K through 5th grade. The program will add a new grade level each year and by the school year 2034-2035 12th grade will be added.

Grant Authority: Department of Defense Education Activity
 Agreement Period: September 1, 2021 through May 31, 2026
 Required cash or in kind match: \$1,801,207.56

CARES Act ESSER I

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Teachers	9.0	-	\$ -	\$ 97,695	\$ -	\$ -	\$ -	\$ -
Service Personnel	9.0	-	-	1,050	-	-	-	-
Part-time Technology Support Personnel			-	200,021	-	-	-	-
Part-time Sub School Nurse			-	27,300	11,900	-	-	-
Part-time Support Staff			-	72	-	-	-	-
Stipends			-	-	34,000	-	-	-
Sub-total: Personnel Costs	18.0	-	\$ -	\$ 326,138	\$ 45,900	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ -	\$ 110,544	\$ 3,979	\$ -	\$ 3	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ 1,722,035	\$ 1,637,572	\$ -	\$ 184,879	\$ -
Internal Services			-	3,252	-	-	-	-
Professional Development			-	2,500	-	-	-	-
Materials and Supplies			-	2,416,373	1,271,898	-	4,042	-
Sub-total: Non-Personnel Costs			\$ -	\$ 4,144,160	\$ 2,909,471	\$ -	\$ 188,921	\$ -
Grand Total	18.0	-	\$ -	\$ 4,580,842	\$ 2,959,350	\$ -	\$ 188,924	\$ -

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D
 Agreement Period: March 13, 2020 through September 30, 2022
 Required cash or in kind match: None

CARES Act: Facilities ESSER Cleaning Supplies

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Educational Materials			\$ -	\$ -	\$ 26,744	\$ -	\$ 6,194	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 26,744	\$ -	\$ 6,194	\$ -
Grand Total			\$ -	\$ -	\$ 26,744	\$ -	\$ 6,194	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2020 through September 30, 2022

Required cash or in kind match: None

CARES Act: Facilities ESSER Facilities Upgrades

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Educational Materials			\$ -	\$ 25,322	\$ 23,937	\$ -	\$ (21,114)	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 25,322	\$ 23,937	\$ -	\$ (21,114)	\$ -
Grand Total			\$ -	\$ 25,322	\$ 23,937	\$ -	\$ (21,114)	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2020 through September 30, 2022

Required cash or in kind match: None

CARES Act: Instruction and Technology GEER WiFi & MiFi Access

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services			\$ -	\$ 144,959	\$ 1,840	\$ -	\$ 4,340	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 144,959	\$ 1,840	\$ -	\$ 4,340	\$ -
Grand Total			\$ -	\$ 144,959	\$ 1,840	\$ -	\$ 4,340	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425C

Agreement Period: March 13, 2020 through September 30, 2022

Required cash or in kind match: None

CARES Act: ESSER Instructional Delivery Supports

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Services								
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 6,473	\$ -	\$ 14,644	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 6,473	\$ -	\$ 14,644	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 539	\$ -	\$ 1,320	\$ -
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ 7,500	\$ 477	\$ -	\$ 358	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 7,500	\$ 477	\$ -	\$ 358	\$ -
Grand Total	-	-	\$ -	\$ 7,500	\$ 7,489	\$ -	\$ 16,322	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425C
 Agreement Period: March 13, 2020 through September 30, 2022
 Required cash or in kind match: None

CARES Act: Special Education ESSER School-Based Mental Health

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 31,356	\$ -
Materials and Supplies			-	-	12,716	-	16,934	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 12,716	\$ -	\$ 48,290	\$ -
Grand Total			\$ -	\$ -	\$ 12,716	\$ -	\$ 48,290	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D
 Agreement Period: March 13, 2020 through September 30, 2022
 Required cash or in kind match: None

CARES Act: School Nutrition GEER SNP Support

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs								
Local Mileage			\$ -	\$ 3,424	\$ (711)	\$ -	\$ (1,544)	\$ -
Educational Materials			-	9,818	-	-	2,255	-
Sub-total: Non-Personnel Costs			\$ -	\$ 13,242	\$ (711)	\$ -	\$ 711	\$ -
Grand Total			\$ -	\$ 13,242	\$ (711)	\$ -	\$ 711	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425C
 Agreement Period: March 13, 2020 through September 30, 2022
 Required cash or in kind match: None

CARES Act: Special Education ESSER Special Education Services & Supports

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs								
Contract Services			\$ -	\$ 28,419	\$ -	\$ -	\$ 3,269	\$ -
Educational Materials			-	70,598	58	-	(175)	-
Sub-total: Non-Personnel Costs			\$ -	\$ 99,017	\$ 58	\$ -	\$ 3,093	\$ -
Grand Total			\$ -	\$ 99,017	\$ 58	\$ -	\$ 3,093	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2020 through September 30, 2022

Required cash or in kind match: None

CARES Act: Special Education ESSER Special Education Student Support

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Services								
Part-time Other Professionals			\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ -
Non-Personnel Costs								
Educational Materials			\$ -	\$ 32,592	\$ 3,320	\$ -	\$ 1	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 32,592	\$ 3,320	\$ -	\$ 1	\$ -
Grand Total	-	-	\$ -	\$ 32,592	\$ 3,320	\$ -	\$ 2,401	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2020 through September 30, 2022

Required cash or in kind match: None

CARES Act: Instruction and Technology ESSER Summer Academic Academy

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Services								
Part-time Teachers (Hourly)			\$ -	\$ -	\$ -	\$ -	\$ 23,755	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ -	\$ 23,755	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ -	\$ 249	\$ -
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ -	\$ 528	\$ -	\$ 273	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 528	\$ -	\$ 273	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 528	\$ -	\$ 24,276	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D
 Agreement Period: March 13, 2020 through September 30, 2022
 Required cash or in kind match: None

COVID-19 School Based Health Workforce

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Supplemental Pay			\$ -	\$ -	\$ -	\$ 71,400	\$ 71,400	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 71,400	\$ 71,400	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 5,933	\$ 5,933	\$ -
Non-Personnel Cost								
Professional Development - Support			\$ -	\$ -	\$ -	\$ 7,300	\$ 2,975	\$ -
Other Miscellaneous			-	-	-	11,866	11,281	-
Capital Outlay: Add Equipment			-	-	-	6,960	6,960	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 26,126	\$ 21,216	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 103,458	\$ 98,549	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The CDC awarded funding to establish, expand and sustain a public health workforce.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 93.354
 Agreement Period: July 1, 2022 to May 31, 2024
 Required cash or in kind match: None

CRRSA ESSER II

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Administrators	-	-	\$ -	\$ -	\$ -	\$ -	\$ 7,333	\$ -
Teachers	15.0	-	-	-	175,505	-	2,313,329	-
Other Professionals	1.0	-	-	-	40,447	-	64,553	-
Tech Develop Personnel	-	-	-	-	57,340	-	100,954	-
Professionals	-	-	-	-	53,482	-	135,518	-
Tech Support	20.0	-	-	-	672,479	-	731,620	-
Clerical	-	-	-	-	-	-	2,432	-
Substitutes	-	-	-	-	80,000	-	-	-
Part-time Teachers (Hourly)	-	-	-	-	137,456	-	711,776	-
Part-time/Sub/Overtime Media Specialist	-	-	-	-	-	-	320	-
Part-time Assistant Principals	-	-	-	-	-	-	137,816	-
Part-time/Sub/Overtime Security Officer	-	-	-	-	121,910	-	68,932	-
Part-time/Sub/Overtime Clerical	-	-	-	-	-	-	43,677	-
Part-time/Sub/Overtime Instructional Aides	-	-	-	-	-	-	11,920	-
Part-time Assistant Principals	-	-	-	-	-	-	3,111	-
Supplemental Pay	-	-	-	-	268,710	-	243,671	-
Stipends	-	-	-	-	805,939	-	1,456,497	-
Sub-total: Personnel Costs	36.0	-	\$ -	\$ -	\$ 2,413,268	\$ -	\$ 6,033,458	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 473,645	\$ -	\$ 1,482,641	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ 1,761,879	\$ 8,267,294	\$ -	\$ 6,640,382	\$ -
Contract Services - Software			-	-	107,218	-	(107,218)	-
Internal Services - Mail			-	-	297	-	-	-
Internal Services - Print Shop			-	-	364	-	-	-
Professional Development			-	-	2,199	-	(867)	-
Indirect Cost			-	-	10,000	-	113,025	-
Materials and Supplies			-	2,685,997	5,307,341	-	1,087,035	-
Educational Materials			-	-	6,222	-	101,358	-
Tech Hdwe - Non-Capitalized			-	-	-	-	410,291	-
Capital Outlay			-	-	2,157,000	-	1,630,585	-
Sub-total: Non-Personnel Costs			\$ -	\$ 4,447,876	\$ 15,857,935	\$ -	\$ 9,874,590	\$ -
Grand Total	36.0	-	\$ -	\$ 4,447,876	\$ 18,744,848	\$ -	\$ 17,390,689	\$ -

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Response and Relief Supplemental Appropriations Act of 2021 CFDA 84.425D
 Agreement Period: March 13, 2021 through September 30, 2023
 Required cash or in kind match: None

CRRSA ESSER II: Bus Driver Recruitment and Retention

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Comp Stipends			\$ -	\$ -	\$ 54,484	\$ -	\$ (1,198)	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 54,484	\$ -	\$ (1,198)	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 6,203	\$ -	\$ -	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 60,687	\$ -	\$ (1,198)	\$ -

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Response and Relief Supplemental Appropriations Act of 2021 CFDA 84.425D

Agreement Period: January 14, 2022 through June 30, 2023

Required cash or in kind match: None

CRRSA ESSER II: Extended School Year Option 2

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Part time Teachers			\$ -	\$ -	\$ 6,214	\$ -	\$ 625	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 6,214	\$ -	\$ 625	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 518	\$ -	\$ 52	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 2,828	\$ -	\$ 6	\$ -
Educational Materials			-	-	37,820	-	17,717	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 40,648	\$ -	\$ 17,724	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 47,380	\$ -	\$ 18,401	\$ -

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2021 through September 30, 2023

Required cash or in kind match: None

CRRSA ESSER II: Unfinished Learning

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs								
Educational Materials			\$ -	\$ -	\$ 73,285	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 73,285	\$ -	\$ -	\$ -
Grand Total			\$ -	\$ -	\$ 73,285	\$ -	\$ -	\$ -

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2021 through September 30, 2023

Required cash or in kind match: None

Carl D. Perkins Career and Technical Education Act of 2006

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Clerical	1.0	1.0	\$ 28,228	\$ 27,415	\$ 36,173	\$ 34,000	\$ 41,718	\$ 52,555
Part-time Technology Support Personnel			6,900	1,400	9,315	10,000	10,300	8,000
Substitutes Daily			8,779	-	-	-	-	-
Sub-total: Personnel Costs	1.0	1.0	\$ 43,907	\$ 28,815	\$ 45,488	\$ 44,000	\$ 52,018	\$ 60,555
Sub-total: Benefits			\$ 14,601	\$ 15,191	\$ 18,539	\$ 20,700	\$ 20,642	\$ 17,241
Non-Personnel Costs								
Contract Services			\$ 36,086	\$ 23,595	\$ 109,998	\$ 72,001	\$ 54,512	\$ 97,000
Professional Development			70,411	11,850	65,923	70,000	67,122	85,000
Tuition Payment Joint Operations			28,027	34,098	30,142	28,886	28,886	28,886
Capital Outlay: Tech Hardware			563,867	586,538	433,546	450,000	341,084	481,461
Sub-total: Non-Personnel Costs			\$ 698,391	\$ 656,081	\$ 639,609	\$ 620,887	\$ 491,605	\$ 692,347
Grand Total	1.0	1.0	\$ 756,898	\$ 700,087	\$ 703,635	\$ 685,587	\$ 564,265	\$ 770,142

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 Center and Technical Education Act of 2006, Title I CFDA 84.048

Agreement Period: July 1, 2023 through June 30, 2024

Required cash or in kind match: None

Corrections Education and Other Institutionalized Individuals

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Technicians	-		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,210
Part-time Teachers (Hourly)			-	-	6,015	-	-	4,410
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 6,015	\$ -	\$ -	\$ 11,620
Sub-total: Benefits			\$ -	\$ -	\$ 502	\$ -	\$ -	\$ 1,005
Non-Personnel Costs								
Educational Materials			\$ -	\$ -	\$ -	\$ -	\$ 1,140	\$ -
Tech Software/On-Line Content			-	-	-	1,140	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 1,140	\$ 1,140	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 6,517	\$ 1,140	\$ 1,140	\$ 12,625

Adult Education services to individuals in local jail settings.

Grant Authority: Title II of the Workforce and Opportunity Act PL 113-128
 Agreement Period: July 1, 2023 through June 30, 2024
 Required cash or in kind match: None

Department of Justice

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Administrators	1.0	1.0	\$ -	\$ 11,888	\$ 68,902	\$ -	\$ 62,000	\$ -
Other Professionals	-	-	-	-	-	-	-	-
Sub-total: Personnel Costs	1.0	1.0	\$ -	\$ 11,888	\$ 68,902	\$ -	\$ 62,000	\$ -
Sub-total: Benefits			\$ -	\$ 4,504	\$ 26,901	\$ -	\$ 17,189	\$ -
Non-Personnel Costs								
Internal Services			\$ -	\$ -	\$ 3,892	\$ -	\$ -	\$ -
Internal Services - Print Shop			-	-	-	-	777	-
Professional Development - Admin			-	-	26,000	-	14,280	-
Materials and Supplies			-	-	-	-	5,242	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 29,892	\$ -	\$ 20,299	\$ -
Grand Total	1.0	1.0	\$ -	\$ 16,392	\$ 125,696	\$ -	\$ 99,488	\$ -

Federal funding goal of the STOP School Violence Program is to improve school security by providing students and teachers with the tools they need to recognize, respond quickly to, and help prevent acts of violence.

Grant Authority: Department of Justice CFDA 16.839
 Agreement Period: October 1, 2020 through September 30, 2024
 Required cash or in kind match: None

EAGER

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs								
Internal Services - Print Shop			\$ -	\$ -	\$ 301	\$ -	\$ -	\$ -
Materials and Supplies			-	-	19,872	-	13,172	-
Food Supplies			-	-	183	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 20,357	\$ -	\$ 13,172	\$ -
Grand Total			\$ -	\$ -	\$ 20,357	\$ -	\$ 13,172	\$ -

EAGER is a grant awarded by the National Science Foundation to The College of William and Mary. Newport News teacher are The College of William and Mary research participants. This grant is to understand how teachers and STEM undergraduates could teach STEM activities together.

Grant Authority: National Science Foundation CFDA 47.076
 Agreement Period: August 1, 2019 through July 31, 2023
 Required cash or in kind match: None

English Literacy/Civic Education Grant

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			\$ -	\$ 52,656	\$ 86,088	\$ 78,013	\$ 78,137	\$ 82,474
Sub-total: Personnel Costs	-	-	\$ -	\$ 52,656	\$ 86,088	\$ 78,013	\$ 78,137	\$ 82,474
Sub-total: Benefits			\$ -	\$ 4,397	\$ 12,982	\$ 6,664	\$ 6,541	\$ 7,840
Non-Personnel Costs								
Contract Services			\$ -	\$ 58,849	\$ 106,572	\$ 71,107	\$ 71,107	\$ 89,163
Educational Materials			-	589	4,373	-	-	524
Sub-total: Non-Personnel Costs			\$ -	\$ 59,438	\$ 110,945	\$ 71,107	\$ 71,107	\$ 89,687
Grand Total	-	-	\$ -	\$ 116,492	\$ 210,015	\$ 155,784	\$ 155,784	\$ 180,000

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.

Grant Authority: Adult Education and Family Literacy Act, Title II Workforce Innovation and Opportunity Act CFDA 84.002A
 Agreement Period: July 1, 2023 through June 30, 2024
 Required cash or in kind match: None

Gear Up

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			\$ 24,288	\$ -	\$ -	\$ -	\$ -	\$ -
Part-time Other Professionals			32,118	-	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 56,406	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 12,580	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ 23,971	\$ 10,065	\$ -	\$ -	\$ -	\$ -
Internal Services			866	175	-	-	-	-
Professional Development			5,841	-	-	-	-	-
Materials and Supplies			6,923	-	-	-	-	-
Food Supplies			307	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 37,907	\$ 10,240	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 106,893	\$ 10,240	\$ -	\$ -	\$ -	\$ -

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. The Grant has ended.

Grant Authority: PL 105-244 HEA of 1965 CFDA 84.334A
 Agreement Period: September 1, 2019 through August 31, 2020
 Required cash or in kind match: In kind

IDEA Part B - Interpreter Training Region 2

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Supplemental Salaries			\$ -	\$ -	\$ -	8,000	\$ 16	\$ 8,000
Sub-total: Personnel Costs			\$ -	\$ -	\$ -	\$ 8,000	\$ 16	\$ 8,000
Sub-total: Benefits			\$ 1,600	\$ -	\$ -	\$ -	\$ 5,732	\$ -
Non-Personnel Costs								
Contract Services			\$ 11,405	\$ 11,300	\$ 6,860	\$ 7,000	\$ 5,650	\$ 7,000
Local Mileage			-	108	65	800	48	800
Professional Development			3,818	30	1,116	2,000	2,106	2,000
Materials and Supplies			274	-	5,267	-	-	-
Sub-total: Non-Personnel Costs			\$ 15,496	\$ 11,438	\$ 13,307	\$ 9,800	\$ 7,804	\$ 9,800
Grand Total	-	-	\$ 17,096	\$ 11,438	\$ 13,307	\$ 17,800	\$ 13,552	\$ 17,800

The purpose of this grant is to help ensure all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state standards and assessments. It targets resources to high-poverty schools, where the needs are greatest. The 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

Grant Authority: IDEA, Part B CFDA 84.027A
 Agreement Period: October 1, 2023 through September 30, 2024
 Required cash or in kind match: None

IDEA Part B Section 611 - Special Education Flow-Through

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Teachers	14.0	12.0	\$ 667,679	\$ 647,547	\$ 593,181	\$ 1,118,575	\$ 1,175,005	\$ 1,019,498
Other Professionals	1.0	1.0	54,658	56,511	60,067	94,904	61,445	32,673
Technical Personnel	1.0	0.5	17,807	18,771	29,595	22,672	13,312	10,928
Clerical Support	3.0	3.0	95,733	100,047	78,753	171,080	131,857	127,568
Instructional Assistants	103.0	118.0	2,294,891	2,248,517	2,428,433	4,215,326	3,558,728	3,287,461
Substitutes Daily			-	-	-	240,699	240,699	-
Part-time Other Professionals			17,880	20,766	30,246	16,757	27,727	27,703
Part-time Instructional Aides			-	-	-	6,855	6,855	-
Supplemental Salaries			5,000	600	-	4,500	4,500	-
Sub-total: Personnel Costs	122.0	134.5	\$ 3,153,649	\$ 3,092,759	\$ 3,220,275	\$ 5,891,368	\$ 5,220,128	\$ 4,505,830
Sub-total: Benefits			\$ 1,547,409	\$ 1,527,921	\$ 1,656,791	\$ 2,046,786	\$ 2,610,673	\$ 2,035,000
Non-Personnel Costs								
Local Mileage			\$ 552	\$ -	\$ 236	\$ 5,175	\$ 413	\$ 73,010
Professional Development			-	-	-	-	-	-
Indirect Cost			88,511	111,907	151,234	483,237	339,157	246,990
Sub-total: Non-Personnel Costs			\$ 89,063	\$ 111,907	\$ 151,470	\$ 488,412	\$ 339,570	\$ 320,000
Grand Total	122.0	134.5	\$ 4,790,121	\$ 4,732,587	\$ 5,028,536	\$ 8,426,566	\$ 8,170,371	\$ 6,860,830

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, 2022 through September 30, 2024

Required cash or in kind match: None

IDEA Part B Section 619 - Special Education PreSchool Flow-Through

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Teachers	4.0	2.0	\$ 104,492	\$ 105,509	\$ 68,808	\$ 131,647	\$ 143,767	\$ 134,874
Instructional Assistants	1.0	-	22,035	12,793	-	-	-	-
Sub-total: Personnel Costs	5.0	2.0	\$ 126,527	\$ 118,302	\$ 68,808	\$ 131,647	\$ 143,767	\$ 134,874
Sub-total: Benefits			\$ 62,460	\$ 71,460	\$ 37,662	\$ 65,102	\$ 77,693	\$ 65,102
Non-Personnel Costs								
Indirect Cost			\$ 4,601	\$ 4,811	\$ 1,276	\$ 8,000	\$ 11,379	\$ 8,000
Sub-total: Non-Personnel Costs			\$ 4,601	\$ 4,811	\$ 1,276	\$ 8,000	\$ 11,379	\$ 8,000
Grand Total	5.0	2.0	\$ 193,588	\$ 194,574	\$ 107,747	\$ 204,749	\$ 232,839	\$ 207,976

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, 2022 through September 30, 2024

Required cash or in kind match: None

Military Cyber Security Pathway

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Teachers	1.0	-	\$ 74,575	\$ 76,071	\$ 80,664	\$ -	\$ 14,855	\$ -
Substitutes Daily			3,270	-	-	-	-	-
Part-time Teachers (Hourly)			14,723	1,241	-	-	200	-
Supplemental Salaries			-	9,421	8,645	-	5,064	-
Sub-total: Personnel Costs	1.0	-	\$ 92,568	\$ 86,733	\$ 89,309	\$ -	\$ 20,119	\$ -
Sub-total: Benefits			\$ 39,130	\$ 41,374	\$ 44,527	\$ -	\$ (48,091)	\$ -
Non-Personnel Costs								
Contract Services			\$ 31,677	\$ 83,540	\$ 33,020	\$ -	\$ 6,926	\$ -
Internal Services - Print Shop			-	-	-	-	3,680	-
Professional Development			309	200	-	-	554	-
Educational Materials			3,546	979	28,025	-	32,434	-
Tech Hardware: Non-Capitalized			306,284	-	79,433	-	20,896	-
Sub-total: Non-Personnel Costs			\$ 341,817	\$ 84,719	\$ 140,478	\$ -	\$ 64,490	\$ -
Grand Total	1.0	-	\$ 473,515	\$ 212,825	\$ 274,315	\$ -	\$ 36,518	\$ -

This Military Cyber Security Pathway grant will boost problem solving, computational thinking, and digital literacy at the following military connected schools: DECC, Kiln Creek, Knollwood Meadows, Charles, Ella Fitzgerald, Passage.

Grant Authority: Department of Defense Education Activity
 Agreement Period: September 28, 2018 through May 31, 2023
 Required cash or in kind match: \$22,800 STEM Sponsor Stipend

Recruitment Incentive for Public Education (RIPE)

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Supplemental Pay			\$ -	\$ -	\$ -	\$ 221,524	\$ 85,000	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 221,524	\$ 85,000	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 20,976	\$ 7,087	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 242,500	\$ 92,087	\$ -

The Recruitment Incentive for Public Education (RIPE) is funded by federal Coronavirus State and Local Fiscal Recovery Funds. These funds will support the recruitment efforts for school divisions hiring to fill certain instructional positions.

Grant Authority: 2022 Special Session I, House Bill 30 (Chapter 2), Central Appropriations, Item 486, n.3
 Agreement Period: July 1, 2022 through August 31, 2023
 Required cash or in kind match: None

School Improvement Grant

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Administrators	-	-	\$ 52,780	\$ 73,366	\$ -	\$ -	\$ -	\$ -
Teachers	-	-	477,259	582,371	19,840	-	-	-
Technical Personnel	-	-	21,872	37,923	-	-	-	-
Part-time Teachers (Hourly)			401,390	165,164	709,986	126,688	126,688	24,150
Part-time Media Specialists			1,584	-	-	-	-	-
Part-time Assistant Principals			16,234	-	-	-	-	-
Part-time Support Staff			10,971	-	-	-	-	-
Part-time Security Officers			5,400	-	-	-	-	-
Part-time Nurse			10,085	-	-	-	-	-
Part-time Clerical			4,750	-	-	-	-	-
Part-time Instructional Aides			43,400	-	-	-	-	-
Substitutes			4,852	-	-	24,150	-	-
Supplemental Salaries			-	2,500	250	490,950	-	485,142
Sub-total: Personnel Costs	-	-	\$ 1,050,577	\$ 861,324	\$ 730,076	\$ 641,788	\$ 126,688	\$ 509,292
Sub-total: Benefits			\$ 247,118	\$ 295,492	\$ 90,017	\$ 60,547	\$ 11,067	\$ 49,477
Non-Personnel Costs								
Contract Services			\$ 690,356	\$ 560,849	\$ 350,444	\$ 490,584	\$ 63,897	\$ 487,240
Contract Services - Daily Subs			-	-	-	-	-	-
Internal Services			1,866	329	774	22,620	2,862	19,758
Professional Development			1,995	-	-	35,354	2,384	35,354
Indirect Cost			11	689	-	-	-	-
Materials and Supplies			284,563	251,945	252,813	448,812	125,935	-
Capital Outlay: Tech Hardware			67,764	-	6,349	-	-	317,240
Sub-total: Non-Personnel Costs			\$ 1,046,554	\$ 813,812	\$ 610,380	\$ 997,370	\$ 195,077	\$ 859,591
Grand Total	-	-	\$ 2,344,249	\$ 1,970,629	\$ 1,430,473	\$ 1,699,705	\$ 332,832	\$ 1,418,360

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, 2022 through September 30, 2024
 Required cash or in kind match: None

School Improvement Grant Southern Region Education

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 56,224	\$ -	\$ 40,351	\$ -
Professional Development - Teachers			-	-	-	-	15,361	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 56,224	\$ -	\$ 55,712	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 56,224	\$ -	\$ 55,712	\$ -

The Office of School Quality (OSQ) is providing and opportunity to attend a summer professional development conference for school divisions with federally identified schools.

Grant Authority: ESEA Act of 1965 CFDA 84.377
 Agreement Period: May 1, 2022 through July 31, 2022
 Required cash or in kind match: None

School Improvement Grant Summer Mini Grant

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Supplemental Salaries			\$ -	\$ -	\$ -	\$ -	\$ 57,140	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ -	\$ 57,140	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ -	\$ 5,289	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 328,413	\$ -	\$ 73,597	\$ -
Internal Services - Print Shop			-	-	-	-	1,400	-
Professional Development - Admin			-	-	-	-	834	-
Professional Development - Teachers			-	-	-	-	819	-
Materials and Supplies			-	-	182,925	-	99,342	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 511,338	\$ -	\$ 175,991	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 511,338	\$ -	\$ 238,421	\$ -

The Office of School Quality (OSQ) is providing funding to various school divisions, with schools identified for federal school improvement, the opportunity to apply for additional funds to support summer learning activities.

Grant Authority: ESEA Act of 1965 CFDA 84.377
 Agreement Period: January 1, 2022 through September 1, 2022
 Required cash or in kind match: None

Title I Part A - Improving Basic Programs

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Administrators	4.8	4.5	\$ 200,364	\$ 220,149	\$ 367,452	\$ 75,508	\$ 406,473	\$ 380,890
Principals	3.6	2.6	229,215	224,690	238,449	241,413	174,454	214,265
Teachers	61.9	53.0	3,836,553	3,833,847	3,680,978	2,357,409	2,092,157	3,914,613
School Counselors	2.0	2.6	176,196	181,842	148,902	147,313	148,178	122,263
Assistant Principals	3.0	2.0	103,847	139,355	155,444	166,457	174,229	214,265
Nurse	0.4	0.6	22,317	22,585	23,895	35,128	28,901	26,370
Technical Personnel	12.0	17.0	279,034	358,312	489,516	435,266	632,614	79,542
Clerical Support	6.6	9.0	325,395	320,110	305,391	446,810	353,291	435,104
Instructional Assistants	30.8	30.8	423,371	405,953	730,404	937,554	824,362	824,362
Service Personnel	7.3	9.1	299,712	310,881	291,450	337,874	332,698	436,310
Substitutes Daily			4,967	684	-	-	-	-
Part-time Teachers (Hourly)			26,097	45,588	58,255	1,178,180	6,983	445,590
Part-time Media Specialists			-	-	-	23,040	-	-
Part-time Counselors			-	-	-	22,440	-	-
Part-time Assistant Principals			-	-	-	65,685	-	-
Part-time Nurse			-	-	-	21,316	-	-
Part-time Security Officers			-	-	-	51,548	-	-
Part-time Clerical Support			141	565	-	11,115	-	-
Part-time Instructional Aides			-	-	-	67,320	-	589,405
Part-time Service Personnel			16,930	20,137	35,220	144,125	77,489	-
Supplemental Salaries			7,500	9,600	12,500	-	6,700	-
Sub-total: Personnel Costs	132.4	131.0	\$ 5,951,640	\$ 6,094,298	\$ 6,537,859	\$ 6,765,501	\$ 5,258,529	\$ 7,682,979
Sub-total: Benefits			\$ 2,714,260	\$ 2,834,504	\$ 2,973,213	\$ 2,601,163	\$ 2,361,606	\$ 3,053,406
Non-Personnel Costs								
Contract Services			\$ 154,174	\$ 1,014,443	\$ 1,076,189	\$ 1,040,857	\$ 1,244,337	\$ 222,800
Contract Services - Consultants			-	-	43,974	244,000	66,299	-
Internal Services			12,800	13,457	17,058	58,300	16,266	36,300
Utilities			144,136	130,482	141,879	175,000	134,887	190,000
Local Mileage			11,317	3,138	5,603	37,139	(5,794)	23,500
Professional Development			8,689	107	880	32,199	10,303	25,200
Other Miscellaneous Expenses			-	320,535	-	-	19,977	-
Indirect Cost			139,269	337,200	647,456	342,812	738,694	342,812
Materials and Supplies			235,256	1,810,044	1,711,139	386,935	326,865	152,566
Food Supplies			652	554	-	-	-	10,143
Educational Materials			995	9,557	77,631	68,950	71,464	13,150
Sub-total: Non-Personnel Costs			\$ 707,289	\$ 3,639,518	\$ 3,721,810	\$ 2,386,193	\$ 2,623,298	\$ 1,016,472
Grand Total	132.4	131.0	\$ 9,373,189	\$ 12,568,320	\$ 13,232,882	\$ 11,752,857	\$ 10,243,433	\$ 11,752,857

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 three early childhood centers.

Grant Authority: NCLB Title I, Part A CFDA 84.010
 Agreement Period: July 1, 2023 through September 30, 2025
 Required cash or in kind match: None

Title I Part D - Neglected and Delinquent

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Part-time Clerical			\$ 3,458	\$ 5,864	\$ 7,102	\$ 7,348	\$ 6,870	\$ 7,863
Sub-total: Personnel Costs	-	-	\$ 3,458	\$ 5,864	\$ 7,102	\$ 7,348	\$ 6,870	\$ 7,863
Sub-total: Benefits			\$ 284	\$ 492	\$ 593	\$ 636	\$ 610	\$ 881
Non-Personnel Costs								
Contract Services			\$ 35,720	\$ 101,704	\$ 95,502	\$ 57,650	\$ 51,647	\$ 55,000
Indirect Cost			11	1,954	4,256	2,063	4,630	2,066
Materials and Supplies			18,439	73,762	26,893	3,542	56,522	5,422
Sub-total: Non-Personnel Costs			\$ 54,170	\$ 177,419	\$ 126,651	\$ 63,254	\$ 112,799	\$ 62,488
Grand Total	-	-	\$ 57,912	\$ 183,775	\$ 134,346	\$ 71,238	\$ 120,279	\$ 71,231

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, 2023 through September 30, 2025
 Required cash or in kind match: None

Title I Part D Neglected and Delinquent - SOP

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
Professional Development - Administrators			-	-	-	-	-	54
Professional Development - Teachers			-	-	-	-	-	696
Educational Materials			-	-	5,344	3,600	3,600	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 5,344	\$ 3,600	\$ 3,600	\$ 3,250
Grand Total			\$ -	\$ -	\$ 5,344	\$ 3,600	\$ 3,600	\$ 3,250

Title I Part D Neglected and Delinquent grant provides for additional materials and supplies for the Newport News Juvenile Detention Center.

Grant Authority: PL 100-297 I ESEA of 1965, Title I, Chapter I
 Agreement Period: July 1, 2021 through September 30, 2023
 Required cash or in kind match: None

Title II Part A - Improving Teacher Quality

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Administrators	0.2	0.4	\$ -	\$ -	\$ -	\$ -	\$ 21,499	\$ 19,124
Teachers	10.0	11.2	775,023	840,729	891,659	824,299	939,019	908,886
Sub-total: Personnel Costs	10.2	11.6	\$ 775,023	\$ 840,729	\$ 891,659	\$ 824,299	\$ 960,518	\$ 928,010
Sub-total: Benefits			\$ 344,003	\$ 383,761	\$ 403,321	\$ 342,225	\$ 433,592	\$ 229,539
Non-Personnel Costs								
Contract Services			\$ 31,193	\$ 46,403	\$ 26,569	\$ 45,900	\$ 87,566	\$ 53,144
Local Mileage			6,956	561	5,843	4,000	1,251	5,500
Professional Development			-	-	-	-	-	9,221
Professional Development - Teachers			-	-	1,707	10,900	4,914	-
Support To Other Entities			824	-	401	-	-	-
Indirect Cost			16,984	33,745	62,730	37,518	51,083	37,595
Materials and Supplies			-	3,148	4,828	31,531	9,373	40,708
Sub-total: Non Personnel Costs			\$ 55,957	\$ 83,857	\$ 102,078	\$ 129,849	\$ 154,187	\$ 146,168
Grand Total	10.2	11.6	\$ 1,174,983	\$ 1,308,347	\$ 1,397,059	\$ 1,296,374	\$ 1,548,296	\$ 1,303,717

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, 2023 through September 30, 2025

Required cash or in kind match: None

Title III Part A - Immigrant and Youth

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services			\$ 2,844	\$ 1,740	\$ 825	\$ -	\$ 667	\$ -
Internal Services			741	-	586	-	630	-
Professional Development			-	-	-	-	966	-
Materials and Supplies			536	-	268	-	12,940	-
Educational Materials			2,372	47	725	-	-	-
Tech Software/On-line Content			5,950	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 12,444	\$ 1,787	\$ 2,404	\$ -	\$ 15,203	\$ -
Grand Total			\$ 12,444	\$ 1,787	\$ 2,404	\$ -	\$ 15,203	\$ -

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, 2020 through September 30, 2023

Required cash or in kind match: None

Title III Part A - Limited English Proficient

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Teachers	1.0	1.0	\$ 51,922	\$ 44,068	\$ 16,385	\$ 581	\$ 70,366	\$ 76,764
Sub-total: Personnel Costs	2.0	1.0	\$ 51,922	\$ 44,068	\$ 16,385	\$ 581	\$ 70,366	\$ 76,764
Sub-total: Benefits			\$ 26,101	\$ 21,045	\$ 6,238	\$ 3,881	\$ 34,587	\$ 33,776
Non-Personnel Costs								
Contract Services			\$ 74,087	\$ 1,665	\$ 903	\$ 124,535	\$ 64,294	\$ 24,000
Internal Services			711	-	280	3,500	1,359	5,000
Professional Development			1,241	-	-	5,000	2,000	10,000
Materials and Supplies			-	-	999	42,988	33,186	37,959
Educational Materials			1,192	895	-	-	-	-
Tech Software/On-Line Content			39,760	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 116,991	\$ 2,559	\$ 2,182	\$ 176,023	\$ 100,838	\$ 76,959
Grand Total	2.0	1.0	\$ 195,014	\$ 67,673	\$ 24,805	\$ 180,485	\$ 205,791	\$ 187,499

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, 2022 through September 30, 2024

Required cash or in kind match: None

Title IV Part A - Student Support and Academic Enrichment

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Administrators	0.2	0.2	\$ 12,398	\$ 21,450	\$ 21,502	\$ 6,150	\$ 18,026	\$ 4,599
Teachers	5.0	5.0	-	62,653	68,987	311,655	141,098	464,842
School Counselors	-	1.0	44,357	63,903	71,197	-	74,549	79,767
Other Professionals	-	-	-	-	-	115,600	-	-
Technical Personnel	1.0	1.0	10,664	19,232	44,481	102,000	51,962	-
Technology Support Specialist	-	1.0	39,415	40,334	43,127	65,720	45,804	-
Clerical	-	-	-	-	-	2,170	-	3,789
Part-time Teachers (Hourly)	-	-	38	-	133	-	-	-
Supplemental Salaries	-	-	2,677	-	-	-	-	-
Sub-total: Personnel Costs	6.2	8.2	\$ 109,548	\$ 207,573	\$ 249,427	\$ 603,295	\$ 331,439	\$ 552,998
Sub-total: Benefits			\$ 44,018	\$ 96,542	\$ 116,045	\$ 182,291	\$ 166,201	\$ 240,137
Non-Personnel Costs								
Contract Services			\$ 41,952	\$ 179,177	\$ 610,165	\$ 56,654	\$ 252,413	\$ 44,036
Internal Services			8,692	2,765	-	3,155	130	14,093
Local Mileage			-	-	(2)	-	36	-
Professional Development			4,133	-	-	12,500	2,883	10,600
Indirect Cost			2,010	8,061	24,439	2,461	28,715	6,356
Materials and Supplies			350,408	83,937	72,034	29,664	30,587	21,800
Food Supplies			102	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 407,297	\$ 273,939	\$ 706,636	\$ 104,433	\$ 314,763	\$ 96,886
Grand Total	6.2	8.2	\$ 560,863	\$ 578,054	\$ 1,072,108	\$ 890,020	\$ 812,403	\$ 890,020

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, 2023 through September 30, 2025

Required cash or in kind match: None

Title IV Part B - 21st Century Community Learning Center

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 178,978	\$ -	\$ -	\$ -	\$ -	\$ -
Part-time School Nurses			23,129	-	-	-	-	-
Part-time Security Officers			19,140	-	-	-	-	-
Part-time Clerical Support			14,715	-	-	-	-	-
Part-time Instructional Aides			21,235	-	-	-	-	-
Sub-total: Personnel Costs			\$ 257,197	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 21,856	\$ -	\$ (556)	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ 26,108	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Services			38,383	-	-	-	-	-
Professional Development			140	-	-	-	-	-
Food Supplies			2,080	-	-	-	-	-
Educational Materials			6,480	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 73,190	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 352,243	\$ -	\$ (556)	\$ -	\$ -	\$ -

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, Stoney Run 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. This grant has ended and 4 Elementary programs converted to WE LEAP. This Grant has ended.

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

Agreement Period: July 1, 2019 through June 30, 2020

Required cash or in kind match: None

Title IX Part C - McKinney-Vento Homeless Education Assistance

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Technical Personnel	0.5	0.5	\$ 18,861	\$ 19,837	\$ 20,783	\$ 17,484	\$ 20,908	\$ 17,484
Sub-total: Personnel Costs	0.5	0.5	\$ 18,861	\$ 19,837	\$ 20,783	\$ 17,484	\$ 20,908	\$ 17,484
Sub-total: Benefits			\$ 1,589	\$ 1,655	\$ 1,759	\$ 1,455	\$ 1,770	\$ 1,455
Non-Personnel Costs								
Educational Materials			\$ 1,721	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Sub-total: Non-Personnel Costs			\$ 1,721	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Grand Total	0.5	0.5	\$ 22,171	\$ 21,492	\$ 22,542	\$ 23,939	\$ 22,679	\$ 23,939

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: August 1, 2023 through July 31, 2024

Required cash or in kind match: None

Adult Education TANF

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Administrator	1.0	-	\$ -	\$ -	\$ 5,370	\$ 24,368	\$ -	\$ 51,030
Other Professionals	1.6	1.0	-	-	70,145	143,073	142,881	140,000
Clerical	0.5	-	-	-	21,373	33,278	35,515	14,400
Part time Other Professionals	-	-	-	-	2,268	6,000	6,000	6,000
Sub-total: Personnel Costs	3.1	1.0	\$ -	\$ -	\$ 99,156	\$ 206,718	\$ 184,396	\$ 211,430
Sub-total: Benefits			\$ -	\$ -	\$ 14,633	\$ 45,154	\$ 42,276	\$ 90,327
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 62,437	\$ 60,888	\$ 51,950
Fees			-	-	1,694	1,992	1,992	-
Professional Development - Admin			-	-	9,921	7,162	7,162	5,500
Materials and Supplies			-	-	11,186	13,622	13,234	15,000
Tech Software/On-Line Content			-	-	25,445	3,995	3,995	-
Other Miscellaneous			-	-	157,741	164,481	162,855	142,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 205,987	\$ 253,689	\$ 250,126	\$ 214,450
Grand Total	3.1	1.0	\$ -	\$ -	\$ 319,777	\$ 505,561	\$ 476,798	\$ 516,207

The TANF Grant is a workforce readiness program that allows under employed and unemployed adults to increase their academic, digital literacy and workforce skills in career pathways that lead to occupations with sustainable wages.

Grant Authority: BEN-19-024

Agreement Period: July 1, 2023 through June 30, 2024

Required cash or in kind match: None

Albuterol and Valved Holding Chambers

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ -	\$ 2,660	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 2,660	\$ -	\$ -	\$ -
Grand Total			\$ -	\$ -	\$ 2,660	\$ -	\$ -	\$ -

Albuterol and Valved Holding Chambers is one-time state funding in Fiscal Year 2022 to support the purchase of albuterol and valved holding chambers in Virginia Public Schools.

Grant Authority: Chapter 552 the 2021 Virginia Acts of Assembly - HB 2019

Agreement Period: July 1, 2021 through June 30, 2022

Required cash or in kind match: None

Aviation Academy STEM Program

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Substitutes Daily			\$ 240	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 21	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ 24,559	\$ 92	\$ -	\$ 100,147	\$ 100,147	\$ -
Professional Development			12,974	6,610	4,470	25,089	29,496	-
Dues and Memberships			215	789	-	500	500	-
Materials and Supplies			10,835	13,014	-	75,764	75,764	-
Tech Hardware-Non-Capitalized			-	70	-	-	-	-
Capital Outlay: Add Equipment			45,375	85,758	4,904	73,500	73,500	-
Capital Outlay: Add Furniture			-	991	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 93,959	\$ 107,325	\$ 9,374	\$ 275,000	\$ 279,407	\$ -
Grand Total	-	-	\$ 94,219	\$ 107,325	\$ 9,374	\$ 275,000	\$ 279,407	\$ -

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: 2022 Special Session I Virginia Acts of Assembly, Item 136 CCC

Agreement Period: July 1, 2022 through June 30, 2023

Required cash or in kind match: None

Career Switcher New Teacher Mentor Grant

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Supplemental Salaries			\$ -	\$ -	\$ -	\$ 5,025	\$ 5,025	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 5,025	\$ 5,025	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 5,025	\$ 5,025	\$ -

The Virginia State General Assembly has provided fiscal year 2022 general funds to provide grants to school divisions in support of mentor teacher programs for new teachers entering the profession through the Career Switcher Program.

Grant Authority: 2021 Special Session I, VA Assembly, Chapter 552, Item 145 C.31

Agreement Period: July 1, 2022 through June 30, 2023

Required cash or in kind match: None

Digital Mapping for Virginia K-12 Schools

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 127,199	\$ 127,199	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 127,199	\$ 127,199	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 127,199	\$ 127,199	\$ -

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: April 28, 2022 through December 31, 2023
 Required cash or in kind match: \$74,859

Early Reading Specialists Initiative

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Teachers	2.0	2.0	\$ 134,690	\$ 126,757	\$ 111,302	\$ 199,027	\$ 199,027	\$ 153,704
Sub-total: Personnel Costs	2.0	2.0	\$ 134,690	\$ 126,757	\$ 111,302	\$ 199,027	\$ 199,027	\$ 153,704
Sub-total: Benefits			\$ 62,542	\$ 60,861	\$ 59,986	\$ 79,062	\$ 79,062	\$ 138,259
Non-Personnel Costs								
Contract Services			\$ 2,934	\$ -	\$ -	\$ -	\$ -	\$ -
Food Supplies			0	-	-	-	-	-
Educational Materials			2	-	-	-	-	-
Tech Hardware-Non-Capitalized			-	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 2,936	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	2.0	2.0	\$ 200,168	\$ 187,617	\$ 171,289	\$ 278,089	\$ 278,089	\$ 291,963

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, 2023 through June 30, 2024
 Required cash or in kind match: \$113,992.00

Extended School Year Program

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Administrator	1.0	1.0	\$ 72,927	\$ 82,663	\$ 112,186	\$ 108,861	\$ 65,669	\$ 126,000
Clerical Support	1.0	1.0	33,164	34,306	36,795	37,010	39,649	38,860
Part-time Teachers (Hourly)			467,209	133,657	808,409	2,160,537	927,214	532,650
Part-time Assistant Principals			17,431	10,919	17,177	-	-	-
Part-time Other Professionals			11,157	-	14,916	-	8,774	-
Part-time School Nurses			33,612	1,370	40,638	118,556	84,261	41,125
Part-time Support Staff			-	-	-	453,068	122,232	108,750
Part-time Security Officers			29,642	-	5,016	124,200	(225)	19,500
Part-time Clerical Support			28,974	934	36,641	90,915	73,114	42,000
Part-time Instructional Aides			51,234	414	28,757	35,094	1,354	5,742
Part-time Service Personnel			11,016	-	-	95,432	-	-
Sub-total: Personnel Costs	2.0	2.0	\$ 756,365	\$ 264,264	\$ 1,100,536	\$ 3,223,672	\$ 1,322,043	\$ 914,627
Sub-total: Benefits			\$ 122,970	\$ 75,073	\$ 157,758	\$ 374,262	\$ 213,848	\$ 132,448
Non-Personnel Costs								
Contract Services			\$ 384,587	\$ 239,291	\$ 228,725	\$ 678,140	\$ 468,503	\$ 239,500
Internal Services			53,706	9,473	60,258	807,080	148,266	61,277
Local Mileage			4,235	-	554	-	-	-
Professional Development - Teachers			-	-	-	9,000	66	-
Professional Development - Support			-	-	113	-	549	-
Materials and Supplies			17,523	-	2,780	321,818	115,225	152,148
Food Supplies			8,330	521	4,366	-	1,613	-
Educational Materials			362,418	676,558	645,612	-	(32,054)	-
Sub-total: Non-Personnel Costs			\$ 830,798	\$ 925,841	\$ 942,408	\$ 1,816,038	\$ 702,168	\$ 452,925
Grand Total	2.0	2.0	\$ 1,710,133	\$ 1,265,179	\$ 2,200,702	\$ 5,413,972	\$ 2,238,059	\$ 1,500,000

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 and one middle school to help promote academic success and motivate students to continue learning beyond the regular school day and year.

Grant Authority: 2019 and 2020 Virginia Acts of Assembly - 240422
 Agreement Period: July 1, 2023 through June 30, 2025
 Required cash or in kind match: \$585,747.88

General Adult Education

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 43,935	\$ 38,138	\$ 39,347	\$ 29,286	\$ 29,286	\$ 32,304
Part-time Other Professionals			-	-	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 43,935	\$ 38,138	\$ 39,347	\$ 29,286	\$ 29,286	\$ 32,304
Sub-total: Benefits			\$ 3,696	\$ 2,574	\$ 3,286	\$ 2,445	\$ 2,445	\$ 2,794
Non-Personnel Costs								
Contract Services			\$ -	\$ 400	\$ 4,844	\$ -	\$ -	\$ -
Materials and Supplies			-	-	-	-	15,850	9,996
Educational Materials			406	6,574	105	15,850	-	-
Sub-total: Non-Personnel Costs			\$ 406	\$ 6,974	\$ 4,949	\$ 15,850	\$ 15,850	\$ 9,996
Grand Total	-	-	\$ 48,037	\$ 47,686	\$ 47,582	\$ 47,582	\$ 47,582	\$ 45,095

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: 2021 Virginia Acts of Assembly Chapter 522, Item 145 - 240206
 Agreement Period: July 1, 2023 through June 30, 2024
 Required cash or in kind match: None

Grow Your Own Teacher Pilot Program

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Supplemental Salaries			\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Grand Total	-	-	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

The Virginia General Assembly ensured funding would be made available for a pilot program that provides grants to low-income high school graduates who attended an institution of higher education in the Commonwealth and subsequently now teach in a high-need public school in the school division in which they graduate from high school.

Grant Authority: FY 2022; Appropriations 2021 Virginia Acts of Assembly § 2.2-1509
 Agreement Period: July 1, 2023 through June 30, 2024
 Required cash or in kind match: None

Individual Student Alternative Education Plan

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Part-time Teachers (Hourly)	-	0.8	\$ 40,983	\$ 37,461	\$ 44,963	\$ 33,060	\$ 33,060	\$ 33,060
Sub-total: Personnel Costs	-	0.8	\$ 40,983	\$ 37,461	\$ 44,963	\$ 33,060	\$ 33,060	\$ 33,060
Sub-total: Benefits			\$ 3,563	\$ 3,128	\$ 3,754	\$ 2,920	\$ 2,777	\$ 2,860
Non-Personnel Costs								
Professional Development			\$ 235	\$ -	\$ -	\$ -	\$ -	\$ -
Educational Materials			2,526	7,994	2,356	13,297	13,440	11,232
Capital Outlay: Tech Hardware			5,212	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 7,973	\$ 7,994	\$ 2,356	\$ 13,297	\$ 13,440	\$ 11,232
Grand Total	-	0.8	\$ 52,519	\$ 48,584	\$ 51,073	\$ 49,277	\$ 49,277	\$ 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, 2023 through June 30, 2024

Required cash or in kind match: None

Innovation Equipment

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Capital Outlay: Replace Tech Hardware			\$ 3,300	\$ 37,500	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 3,300	\$ 37,500	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 3,300	\$ 37,500	\$ -	\$ -	\$ -	\$ -

These state funds are used to provide a virtual dissection table for use at the Warwick High School Governor's Health Sciences Academy. This funding will be used to sustain a cadaver lab to provide hands-on experience to students studying anatomy and physiology. There is no grant funding for FY22.

Grant Authority: Virginia Dept. Of Education, Office of CTE & Adult Ed

Agreement Period: March 28, 2020 through June 30, 2021

Required cash or in kind match: None

Math and Reading Instructional Specialists

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Teachers	2.0	2.0	\$ 126,444	\$ 152,962	\$ 139,237	\$ 182,020	\$ 182,020	\$ 160,943
Sub-total: Personnel Costs	2.0	2.0	\$ 126,444	\$ 152,962	\$ 139,237	\$ 182,020	\$ 182,020	\$ 160,943
Sub-total: Benefits			\$ 44,474	\$ 73,365	\$ 64,749	\$ 67,558	\$ 67,558	\$ 14,235
Non-Personnel Costs								
Contract Services			\$ 83,108	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 83,108	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	2.0	2.0	\$ 254,027	\$ 226,327	\$ 203,986	\$ 249,578	\$ 249,578	\$ 175,178

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, 2023 through June 30, 2024
 Required cash or in kind match: \$68,395

Meaningful Watershed Educational Experience

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Substitutes	-	-	\$ -	\$ -	\$ -	405	405	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	405	405	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	34	34	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	1,800	1,800	\$ -
Internal Services - Field Trips			-	-	-	430	430	-
Materials and Supplies			-	-	-	1,172	1,172	-
Food Supplies			-	-	-	595	595	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	3,997	3,997	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	4,436	4,436	\$ -

These funds are designated to provide meaningful watershed educational experiences in the Virginia's Chesapeake Bay watershed.

Grant Authority: Department of Conservation and Recreation
 Agreement Period: July 1, 2022 through June 15, 2023
 Required cash or in kind match: None

Middle School Teachers Corp Salary Diff

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 27,855	\$ 27,855	\$ 43,699	\$ 10,000	\$ 10,000	\$ 25,000
Sub-total: Personnel Costs	-	-	\$ 27,855	\$ 27,855	\$ 43,699	\$ 10,000	\$ 10,000	\$ 25,000
Sub-total: Benefits			\$ 2,145	\$ 2,145	\$ 1,301	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 30,000	\$ 30,000	\$ 45,000	\$ 10,000	\$ 10,000	\$ 25,000

These funds are designated to support implementation of the Middle School Teacher Corps and support the Teacher corps member in his/her efforts to improve student achievements.

Grant Authority: Chapter 1289, 2020 Acts of the Assembly
 Agreement Period: July 1, 2023 through June 30, 2024
 Required cash or in kind match: None

National Board Certification for Teachers

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Supplemental Salaries			\$ 80,000	\$ 77,500	\$ 65,000	\$ 62,500	\$ 62,500	\$ 60,000
Sub-total: Personnel Costs	-	-	\$ 80,000	\$ 77,500	\$ 65,000	\$ 62,500	\$ 62,500	\$ 60,000
Sub-total: Benefits			\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 80,000	\$ 77,500	\$ 67,500	\$ 62,500	\$ 62,500	\$ 60,000

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.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 780 - 240399
 Agreement Period: July 1, 2023 through June 30, 2024
 Required cash or in kind match: Supplemental pay (National Teacher Certification)

Plugged In Virginia

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 71,987	\$ 52,119	\$ 46,613	\$ 18,899	\$ 18,899	\$ 12,960
Sub-total: Personnel Costs	-	-	\$ 71,987	\$ 52,119	\$ 46,613	\$ 18,899	\$ 18,899	\$ 12,960
Sub-total: Benefits			\$ 6,083	\$ 4,352	\$ 3,892	\$ 1,828	\$ 1,828	\$ 1,121
Non-Personnel Costs								
Contract Services			\$ 19,074	\$ 27,598	\$ 9,440	\$ 3,449	\$ 3,449	\$ 2,925
Educational Materials			1,556	24,400	25,055	-	-	2,646
Sub-total: Non-Personnel Costs			\$ 20,630	\$ 51,998	\$ 34,495	\$ 3,449	\$ 3,449	\$ 5,571
Grand Total	-	-	\$ 98,699	\$ 108,469	\$ 85,000	\$ 24,176	\$ 24,176	\$ 19,652

State funds are used for Plugged in VA 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, 2023 through June 30, 2024
 Required cash or in kind match: None

Positive Behavior Intervention

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -
Substitutes Daily			8,550	-	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 8,625	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 519	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs								
Professional Development			\$ 3,013	\$ 2,747	\$ -	\$ 23,250	\$ 23,250	\$ 22,250
Materials and Supplies			10,949	12,978	26,350	7,750	7,750	6,750
Food Supplies			3,131	88	150	-	-	-
Sub-total: Non-Personnel Costs			\$ 17,094	\$ 15,813	\$ 26,500	\$ 31,000	\$ 31,000	\$ 29,000
Grand Total	-	-	\$ 26,237	\$ 15,813	\$ 26,500	\$ 31,000	\$ 31,000	\$ 29,000

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, 2023 through June 30, 2024
 Required cash or in kind match: None

Propane Buses Grant

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Capital Outlay: Replacements			\$ 348,169	\$ 10,795	\$ -	\$ -	\$ 27,225	\$ -
Sub-total: Non-Personnel Costs			\$ 348,169	\$ 10,795	\$ -	\$ -	\$ 27,225	\$ -
Grand Total			\$ 348,169	\$ 10,795	\$ -	\$ -	\$ 27,225	\$ -

State funding to procure propane buses for Transportation ended FY17.
 Federal Funding to procure propane buses for Transportation to start FY20.

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

Grant Authority: Environmental Protection Agency
 Agreement Period: July 1, 2019 through June 30, 2022 (Federal)
 Required cash or in kind match: None

Project Graduation

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			\$ 21,981	\$ 30,135	\$ 36,789	\$ 30,020	\$ 30,020	\$ 30,020
Sub-total: Personnel Costs	-	-	\$ 21,981	\$ 30,135	\$ 36,789	\$ 30,020	\$ 30,020	\$ 30,020
Sub-total: Benefits			\$ 1,885	\$ 2,515	\$ 3,069	\$ 2,431	\$ 2,431	\$ 2,431
Non-Personnel Costs								
Materials and Supplies			\$ 458	\$ 1,085	\$ 64	\$ 2,362	\$ 2,362	\$ 2,362
Food Supplies			765	1,554	588	2,687	2,687	2,687
Educational Materials			-	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 1,223	\$ 2,640	\$ 652	\$ 5,049	\$ 5,049	\$ 5,049
Grand Total	-	-	\$ 25,089	\$ 35,290	\$ 40,510	\$ 37,500	\$ 37,500	\$ 37,500

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 2, 2023 through June 30, 2024
 Required cash or in kind match: None

Race to GED

Description	FTEs		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	2023A	2024B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			\$ 25,325	\$ 41,181	\$ 56,229	\$ 55,976	\$ 55,976	\$ 44,820
Part-time Other Professionals			1,000	-	-	-	-	-
Part-time Support Staff			19,123	5,400	-	-	-	-
Part-time Clerical			-	-	4,373	1,015	1,015	-
Sub-total: Personnel Costs	-	-	\$ 45,448	\$ 46,581	\$ 60,602	\$ 56,990	\$ 56,990	\$ 44,820
Sub-total: Benefits			\$ 2,959	\$ 3,890	\$ 5,041	\$ 4,512	\$ 4,512	\$ 3,877
Non-Personnel Costs								
Contract Services			\$ 45,924	\$ 44,990	\$ 32,254	\$ 36,037	\$ 36,037	\$ 33,185
Local Mileage			1,902	-	-	-	-	-
Professional Development - Administrators			-	-	-	-	-	875
Educational Materials			5,676	4,979	3,581	4,975	4,975	659
Sub-total: Non-Personnel Costs			\$ 53,502	\$ 49,969	\$ 35,834	\$ 41,012	\$ 41,012	\$ 34,719
Grand Total	-	-	\$ 101,909	\$ 100,440	\$ 101,477	\$ 102,514	\$ 102,514	\$ 83,416

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: 2020 Virginia Acts of Assembly Chapter 56, Item 145 - 240298
 Agreement Period: July 1, 2023 through June 30, 2024
 Required cash or in kind match: None

School Security Equipment

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services								
Tech Hardware-Non-Capitalized			\$ 239,134	\$ 232,604	\$ 248,414	\$ 244,405	\$ 244,405	\$ 249,983
Sub-total: Non-Personnel Costs			\$ 239,134	\$ 232,604	\$ 248,414	\$ 244,405	\$ 244,405	\$ 249,983
Grand Total			\$ 239,134	\$ 232,604	\$ 248,414	\$ 244,405	\$ 244,405	\$ 249,983

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: July 1, 2023 through June 30, 2024
 Required cash or in kind match: Local Match of 25% of the State Award - \$62,495.75

Seclusion & Restraint

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services								
Educational Materials			\$ -	\$ 203,317	\$ 119,697	\$ 83,741	\$ 83,741	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 214,370	\$ 121,711	\$ 129,603	\$ 129,603	\$ -
Grand Total			\$ -	\$ 214,370	\$ 121,711	\$ 129,603	\$ 129,603	\$ -

State funds are used to provide training for local school divisions related to the proposed Regulations Governing the Use of Seclusion and Restraint in Public Elementary and Secondary Schools in Virginia. Newport News Public Schools is the Fiscal Agent for Region II. Newport News Public Schools will use their funds for a 4 day CPI Instructor Certification Training Program for 6 staff members.

Grant Authority: FY20:Chapter 1283, Item 129F and FY21:Chapter 1289, Item 138F
 Agreement Period: July 1, 2022 to June 30, 2023
 Required cash or in kind match: None

Special Education in Local and Regional Jails

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Part-time Teachers (Hourly)								
Sub-total: Personnel Costs	-	-	\$ 925	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,654
Sub-total: Benefits			\$ 21	\$ -	\$ -	\$ 391	\$ -	\$ 346
Grand Total	-	-	\$ 947	\$ -	\$ -	\$ 3,391	\$ -	\$ 4,000

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, 2023 through March 31, 2024
 Required cash or in kind match: None

State Leadership Coordinator

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Other Professionals	1.0	1.0	\$ 79,146	\$ -	\$ -	\$ 80,729	\$ 80,729	\$ -
Technical Personnel	-	-	-	80,729	83,150	-	-	94,424
Sub-total: Personnel Costs	1.0	1.0	\$ 79,146	\$ 80,729	\$ 83,150	\$ 80,729	\$ 80,729	\$ 94,424
Sub-total: Benefits			\$ 23,753	\$ 21,283	\$ 18,321	\$ 21,825	\$ 21,825	\$ 2,257
Grand Total	1.0	1.0	\$ 102,900	\$ 102,012	\$ 101,471	\$ 102,554	\$ 102,554	\$ 96,681

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, 2023 through June 30, 2024

Required cash or in kind match: None

State Operated Programs Juvenile Detention

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Administrator	1.0	1.0	\$ 98,597	\$ 100,333	\$ 106,150	\$ 108,525	\$ 109,832	\$ 113,951
Teachers	14.0	13.0	833,246	881,074	960,411	945,832	951,697	846,624
Clerical Support	1.0	1.0	34,752	37,389	44,877	44,954	45,496	47,202
Substitutes Daily			14,052	-	7,949	8,500	4,363	5,000
Sub-total: Personnel Costs	16.0	15.0	\$ 980,648	\$ 1,018,796	\$ 1,119,388	\$ 1,107,811	\$ 1,111,387	\$ 1,012,777
Sub-total: Benefits			\$ 404,659	\$ 452,483	\$ 504,796	\$ 559,463	\$ 510,961	\$ 600,179
Non-Personnel Costs								
Contract Services			\$ 1,252	\$ 502	\$ 3,301	\$ 1,120	\$ 843	\$ 3,500
Internal Services			157	315	208	500	536	500
Professional Development			6,662	76	963	5,000	1,743	3,500
Professional Development			-	-	428	3,000	2,478	3,000
Indirect Cost			48,332	50,889	55,572	54,966	55,556	53,986
Materials and Supplies			15,598	25,757	16,961	6,334	7,184	7,500
Food Supplies			661	463	1,706	2,000	1,442	1,500
Educational Materials			16,971	7,588	8,533	22,546	21,624	29,000
Capital Outlay: Replacement			10,058	-	-	-	-	-
Capital Outlay: Tech Hardware			1,340	31,413	26,297	23,500	21,198	23,000
Sub-total: Non-Personnel Costs			\$ 101,032	\$ 117,002	\$ 113,968	\$ 118,966	\$ 112,604	\$ 125,486
Grand Total	16.0	15.0	\$ 1,486,339	\$ 1,588,281	\$ 1,738,151	\$ 1,786,240	\$ 1,734,952	\$ 1,738,442

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: April 1, 2023 through March 31, 2024

Required cash or in kind match: None

STEM Competition Team Grant

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Other Professionals			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Part-time Teachers (Hourly)			-	1,014	1,667	-	1,772	-
Sub-total: Personnel Costs	-	-	\$ -	\$ 1,014	\$ 1,667	\$ -	\$ 1,772	\$ -
Sub-total: Benefits			\$ -	\$ 84	\$ 139	\$ -	\$ 148	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -
Internal Services			-	-	-	-	-	800
Student Fees			940	-	1,634	-	4,550	-
Materials and Supplies			11,495	11,865	3,392	-	5,584	8,200
Food Supplies			164	-	-	-	2,352	1,000
Technology Hardware - Non-Capitalized			-	-	-	-	4,000	-
Sub-total: Non-Personnel Costs			\$ 12,599	\$ 11,865	\$ 7,526	\$ -	\$ 16,486	\$ 10,000
Grand Total	-	-	\$ 12,599	\$ 12,963	\$ 9,332	\$ -	\$ 18,406	\$ 10,000

The state grant will assist with STEM and Robotics implementation at 4 identified schools.

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

Agreement Period: July 1, 2023 through June 30, 2024

Required cash or in kind match: None

STEM Teacher Recruitment and Retention

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Supplemental Salaries	-	-	\$ 5,000	\$ 11,000	\$ -	\$ 100,000	\$ 116,662	\$ 145,000
Sub-total: Personnel Costs	-	-	\$ 5,000	\$ 11,000	\$ -	\$ 100,000	\$ 116,662	\$ 145,000
Sub-total: Benefits			\$ 420	\$ 919	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 5,420	\$ 11,919	\$ -	\$ 100,000	\$ 116,662	\$ 145,000

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, 2023 through June 30, 2024

Required cash or in kind match: None

VDOE Vision Screening Program

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 55,482	\$ 55,482	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 55,482	\$ 55,482	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 55,482	\$ 55,482	\$ -

Description

Grant Authority: Virginia Department of Education Vision Screening Project

Agreement Period: July 1, 2022 through June 30, 2023

Required cash or in kind match: None

Virginia Reading Corps

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services			\$ 135,000	\$ -	\$ 141,000	\$ 160,000	\$ 149,000	\$ 160,000
Sub-total: Non-Personnel Costs			\$ 135,000	\$ -	\$ 141,000	\$ 160,000	\$ 149,000	\$ 160,000
Grand Total			\$ 135,000	\$ -	\$ 141,000	\$ 160,000	\$ 149,000	\$ 160,000

This state grant provides 6 full time tutors will be places at 3 NNPS elementary schools. Tutors will conduct triannual benchmark assessments and will deliver daily one-on-one interventions with selected students.

Grant Authority: Virginia Reading Corp Partnership
 Agreement Period: September 1, 2023 through April 30, 2024
 Required cash or in kind match: None

Vocational Lab Pilot

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Substitutes Daily			\$ 405	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ 405	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 35	\$ 159	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ 104,702	\$ 54	\$ (29)	\$ -	\$ -	\$ -
Professional Development			2,152	-	-	-	-	-
Technology Software/Online Content			-	7,000	-	-	-	-
Technology Hardware - Non-Capitalized			43,082	-	-	-	-	-
Capital Outlay: Add Equipment			24,653	174,763	32,370	-	9,654	-
Sub-total: Non-Personnel Costs			\$ 174,590	\$ 181,817	\$ 32,341	\$ -	\$ 9,654	\$ -
Grand Total	-	-	\$ 175,029	\$ 181,976	\$ 32,341	\$ -	\$ 9,654	\$ -

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, 2021 through June 30, 2022
 Required cash or in kind match: None

VPI - Provisional Teacher Incentive Program

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services			\$ 1,742	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development			50	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 1,792	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 1,792	\$ -	\$ -	\$ -	\$ -	\$ -

The Virginia Preschool Initiative (VPI) plays an important role in preparing thousands of Virginia learners for kindergarten. To support high quality instruction in VPI classrooms, the Virginia Assembly has dedicated funding to support VPI teachers to become fully licensed. This funding will provide grants up to \$30,000 per school division and up to \$6,000 per teacher to offer financial incentives to provisionally licensed teachers who are actively engaged in coursework with the goal of becoming fully licensed to teach young learners. The Grant has ended.

Grant Authority: Virginia Department of Education
 Agreement Period: July 1, 2020 through June 30, 2021
 Required cash or in kind match: None

VPSA Education Technology

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Capital Outlay: Tech Hardware			\$ 1,038,000	\$ 1,038,000	\$ 1,037,630	\$ 2,322,934	\$ 1,284,563	\$ 1,038,000
Sub-total: Non-Personnel Costs			\$ 1,038,000	\$ 1,038,000	\$ 1,037,630	\$ 2,322,934	\$ 1,284,563	\$ 1,038,000
Grand Total			\$ 1,038,000	\$ 1,038,000	\$ 1,037,630	\$ 2,322,934	\$ 1,284,563	\$ 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: May 26, 2024 through May 31, 2029
 Required cash or in kind match: 20% match of the State Award - \$207,600.00

VPSA Education Technology - Enterprise Academy

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Capital Outlay: Tech Hardware			\$ 48,160	\$ -	\$ -	\$ 26,000	\$ 24,516	\$ 26,000
Sub-total: Non-Personnel Costs			\$ 48,160	\$ -	\$ -	\$ 26,000	\$ 24,516	\$ 26,000
Grand Total			\$ 48,160	\$ -	\$ -	\$ 26,000	\$ 24,516	\$ 26,000

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

Grant Authority: Incentive State Funds - 240507
 Agreement Period: May 26, 2024 through May 31, 2029
 Required cash or in kind match: None

Adult Education Testing

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Teacher	-	-	\$ -	\$ -	\$ -	\$ -	\$ 7,071	\$ -
Part-time Teachers	-	-	-	-	451	-	-	-
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 451	\$ -	\$ 7,071	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 38	\$ -	\$ -	\$ -
Non-Personnel Costs								
Educational Materials			\$ -	\$ -	\$ 2,867	\$ -	\$ 7,071	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 2,867	\$ -	\$ 7,071	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 3,356	\$ -	\$ 14,142	\$ -

The Adult Ed Testing funds are from the revenue generated from the Person Vue lab that support adult education activities.

Required cash or in kind match: None

Alternative Fuel Tax Credit

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services			\$ -	\$ 133,573	\$ 166,002	\$ 270,464	\$ 162,139	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 133,573	\$ 166,002	\$ 270,464	\$ 162,139	\$ -
Grand Total			\$ -	\$ 133,573	\$ 166,002	\$ 270,464	\$ 162,139	\$ -

Local funding is alternative fuel tax credit and alternative fuel vehicle refueling tax credit. Alternative fuel in purposes for this grant is propane which is used in motor vehicles or motorboat within the United States. NNPS will apply for this excise tax as long as it is still active.

Grant Authority: Further Consolidated Appropriations Act, 2020.

Agreement Period: July 1, 2022 to June 30, 2023

Required cash or in kind match: None

An Achievable Dream

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Assistant Principal	1.0	1.0	\$ 79,539	\$ 81,157	\$ 85,931	\$ 69,931	\$ 69,931	\$ 79,780
Sub-total: Personnel Costs	1.0	1.0	\$ 79,539	\$ 81,157	\$ 85,931	\$ 69,931	\$ 69,931	\$ 79,780
Sub-total: Benefits			\$ 39,220	\$ 41,911	\$ 45,271	\$ 30,375	\$ 30,375	\$ 33,826
Grand Total	1.0	1.0	\$ 118,759	\$ 123,067	\$ 131,202	\$ 100,306	\$ 100,306	\$ 113,606

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, 2023 through June 30, 2024

Required cash or in kind match: None

Chesapeake Bay Restoration

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	14,070	\$ 15,870	\$ 15,000
Materials and Supplies			-	-	15,857	-	543	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 15,857	\$ 14,070	\$ 16,413	\$ 15,000
Grand Total			\$ -	\$ -	\$ 15,857	\$ 14,070	\$ 16,413	\$ 15,000

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

Grant Authority: Chesapeake Bay Trust
 Agreement Period: July 1, 2023 through June 30, 2024
 Required cash or in kind match: None

Chesapeake Bay Trust

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services			\$ 4,160	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies			27,781	4,160	1,323	-	-	-
Sub-total: Non-Personnel Costs			\$ 31,941	\$ 4,160	\$ 1,323	\$ -	\$ -	\$ -
Grand Total			\$ 31,941	\$ 4,160	\$ 1,323	\$ -	\$ -	\$ -

AP students at Woodside High School will complete water quality testing on the James River and its tributaries.

Grant Authority: Chesapeake Bay Trust
 Agreement Period: December 2, 2018 through June 30, 2021
 Required cash or in kind match: None

Choice Neighborhood Implementation

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Technical Personnel	1.0	2.0	\$ 30,777	\$ 46,627	\$ 47,696	\$ -	\$ 39,638	\$ -
Sub-total: Personnel Costs	1.0	2.0	\$ 30,777	\$ 46,627	\$ 47,696	\$ -	\$ 39,638	\$ -
Sub-total: Benefits			\$ 13,625	\$ 15,137	\$ 13,503	\$ -	\$ 9,919	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ 6,838	\$ -	\$ -	\$ -	\$ -
Internal Services			-	-	7	-	70	-
Materials and Supplies			-	4,334	-	-	1,770	-
Food Supplies			-	-	-	-	119	-
Educational Materials			-	-	-	-	119	-
Sub-total: Non-Personnel Costs			\$ -	\$ 11,172	\$ 7	\$ -	\$ 2,078	\$ -
Grand Total	1.0	2.0	\$ 44,402	\$ 72,936	\$ 61,206	\$ -	\$ 51,635	\$ -

Funding provided to improve access to full range of quality health services and foster primary care relationships, reduce food insecurity, expand access to fresh, affordable nutritious food and encourage healthy living, increase availability and strengthen quality of early education programs in the neighborhood, create a continuum of enriched learning and support opportunities--enable children to be proficient in core academic subjects, and strengthens school-to-career pathway by fostering college and career preparedness--enable youth, including those with disabilities, to graduate from high school college and career-ready.

Grant Authority: City of Newport News
 Agreement Period: July 1, 2021 through June 30, 2026
 Required cash or in kind match: None

Community Knights Grant

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Other Miscellaneous			\$ 4,000	\$ (1,500)	\$ 5,437	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 4,000	\$ (1,500)	\$ 5,437	\$ -	\$ -	\$ -
Grand Total			\$ 4,000	\$ (1,500)	\$ 5,437	\$ -	\$ -	\$ -

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, 2021 through June 30, 2022
 Required cash or in kind match: None

Dominion Energy Grant

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Professional Development			\$ 1,008	\$ -	\$ -	\$ -	\$ -	\$ -
Educational Materials			3,583	100	45	-	16	-
Sub-total: Non-Personnel Costs			\$ 4,591	\$ 100	\$ 45	\$ -	\$ 16	\$ -
Grand Total			\$ 4,591	\$ 100	\$ 45	\$ -	\$ 16	\$ -

Materials and training purchased to support environmental education for 9th grade students throughout the division.

Grant Authority: Dominion Power
 Agreement Period: October 1, 2019 through March 30, 2022
 Required cash or in kind match: None

Early College

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ -	14,111	\$ -
Educational Materials			-	295	-	-	1,841	-
Food Supplies			130	-	82	-	-	-
Sub-total: Non-Personnel Costs			\$ 130	\$ 295	\$ 82	\$ -	\$ 15,952	\$ -
Grand Total			\$ 130	\$ 295	\$ 82	\$ -	\$ 15,952	\$ -

Partnership with TNCC to promote continued growth with continuing education.

Grant Authority: Thomas Nelson Community College
 Agreement Period: November 1, 2017 through August 30, 2022
 Required cash or in kind match: None

Gun Violence Intervention Program

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Stipends			\$ -	\$ -	\$ -	6,250	\$ 6,250	\$ 22,500
Sub-total: Personnel Costs			\$ -	\$ -	\$ -	6,250	\$ 6,250	\$ 22,500
Sub-total: Benefits			\$ -	\$ -	\$ -	2,703	\$ 626	\$ 2,250
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	61,250	\$ 61,782	\$ 119,000
Fees			-	-	-	15,000	11,694	-
Materials and Supplies			-	-	-	7,500	8,047	15,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	83,750	\$ 81,523	\$ 134,000
Grand Total			\$ -	\$ -	\$ -	92,703	\$ 88,399	\$ 158,750

These local funds will support the implementation of evidence-based strategies proven effective in reducing gun violence in the community

Grant Authority: City of Newport News
 Agreement Period: July 1, 2013 through June 30, 2024
 Required cash or in kind match: None

Health Services

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ -	3,556	\$ -	\$ -	-
Food Supplies			102	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 102	\$ -	\$ 3,556	\$ -	\$ -	\$ -
Grand Total			\$ 102	\$ -	\$ 3,556	\$ -	\$ -	\$ -

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. The Grant has ended.

Grant Authority: 240352
 Agreement Period: July 1, 2017 through June 30, 2018
 Required cash or in kind match: None

Learning Alongside Robots

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ 751	\$ 7,885	\$ 3,200	\$ 7,415	\$ 5,000
Sub-total: Non-Personnel Costs			\$ -	\$ 751	\$ 7,885	\$ 3,200	\$ 7,415	\$ 5,000
Grand Total			\$ -	\$ 751	\$ 7,885	\$ 3,200	\$ 7,415	\$ 5,000

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, 2023 through September 1, 2024
 Required cash or in kind match: None

Newport News Foundation

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services			\$ -	\$ 27,849	\$ -	\$ -	\$ -	\$ -
Materials and Supplies			-	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ 27,849	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ -	\$ 27,849	\$ -	\$ -	\$ -	\$ -

Local funding is to establish an Early Career in Welding Program for high school students to earn industry certifications in welding.

Grant Authority: Newport News Education Foundation
 Agreement Period: July 1, 2021 to June 30, 2022
 Required cash or in kind match: None

One City Transformation Grant

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 185,000	\$ -	\$ 92,500	\$ -
Educational Materials			-	70,408	12,810	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ 70,408	\$ 197,810	\$ -	\$ 92,500	\$ -
Grand Total			\$ -	\$ 70,408	\$ 197,810	\$ -	\$ 92,500	\$ -

The funds were awarded from Newport News Shipbuilding to the Newport News Education Foundation to support STEM Innovation at all of our high schools, Discovery STEM Academy, and Crittenden.

Grant Authority: Newport News Shipbuilding
 Agreement Period: June 18, 2021 through June 30, 2024
 Required cash or in kind match: None

Odyssey of the Mind

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Internal Services - Print Shop			\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -
Materials and Supplies			-	-	274	-	8,695	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 274	\$ -	\$ 8,755	\$ -
Grand Total			\$ -	\$ -	\$ 274	\$ -	\$ 17,753	\$ -

Odyssey of the Mind teaches students how to develop and use their natural creativity to become problem-solvers.

Grant Authority: Odyssey of the Mind
 Agreement Period: July 1, 2012 to June 30, 2024
 Required cash or in kind match: None

Strengthening Community Colleges

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Part-time Teachers			\$ -	\$ -	\$ -	\$ 69,420	\$ 69,420	\$ 68,328
Sub-total: Personnel Costs			\$ -	\$ -	\$ -	\$ 69,420	\$ 69,420	\$ 68,328
Benefits								
FICA			\$ -	\$ -	\$ -	\$ 4,546	\$ 5,311	\$ 5,227
Workers' Compensation			\$ -	\$ -	\$ -	\$ 421	\$ 486	\$ 683
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 4,967	\$ 5,797	\$ 5,910
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 648
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 648
Grand Total			\$ -	\$ -	\$ -	\$ 74,887	\$ 75,717	\$ 74,886

These funds are designated to build the capacity of community colleges to collaborate with employer and the public workforce development system to meet local and regional labor market demand for a skilled workforce.

Grant Authority: Virginia Peninsula Community College
 Agreement Period: July 1, 2023 through June 30, 2024
 Required cash or in kind match: None

Summer Training Enrichment Program

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 74,936	\$ -	\$ -	\$ -	\$ -	\$ -
Part-time Other Professionals			12,512	-	-	-	-	-
Part-time Security Officers			4,068	-	-	-	-	-
Supplemental Salaries			10,830	1,354	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 102,346	\$ 1,354	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 8,921	\$ 113	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ 858	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies			2,715	-	-	-	-	-
Food Supplies			12,900	-	-	-	-	-
Educational Materials			16	-	-	-	-	-
Internal Services			3,217	-	-	-	-	-
Transportation Services			576	-	-	-	-	-
Uniforms			988	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 21,270	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 132,537	\$ 1,466	\$ -	\$ -	\$ -	\$ -

The Summer Training and Enrichment Program (STEP) joins Newport News Public Schools with the City of Newport News, business and non-profit community partners to employ 200 targeted Newport News high school youth (ages 16-18) to assist them in gaining work experience and professional skills.

Grant Authority: City of Newport News (Youth & Gang Violence Prevention Fund)
 Agreement Period: June 18, 2021 through June 30, 2022
 Required cash or in kind match: None

Verizon STEM Grant

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Educational Materials			\$ -	\$ 940	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 940	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ -	\$ 940	\$ -	\$ -	\$ -	\$ -

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. The Grant has ended.

Grant Authority: Verizon
 Agreement Period: July 1, 2017 through June 30, 2019
 Required cash or in kind match: None

Youth Build Grant

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 5,000	\$ 67,588	\$ 21,753	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-		\$ 5,000	\$ 67,588	\$ 21,753	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 433	\$ 5,644	\$ 1,816	\$ -	\$ -	\$ -
Non-Personnel Costs								
Educational Materials			\$ 2,185	\$ 4,064	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 2,185	\$ 4,064	\$ -	\$ -	\$ -	\$ -
Grand Total	-		\$ 7,618	\$ 77,295	\$ 23,569	\$ -	\$ -	\$ -

Local funds provides services to 18-24 year old's. They receive their GED, workforce skills, digital literacy skills and construction trades certifications. It is in partnership with the city of Newport News and Volunteers of America.

Grant Authority: Volunteers of America Chesapeake Inc.
 Agreement Period: March 31, 2020 through March 31, 2023
 Required cash or in kind match: None

Youth Mini Grants

Description	FTEs		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2023 Actuals	FY 2024 Budget (est)
	2023A	2024B						
Non-Personnel Costs								
Contract Services			\$ -	\$ 1,405	\$ -	\$ -	\$ -	\$ -
Other Miscellaneous			7,434	3,556	4,829	-	3,972	-
Sub-total: Non-Personnel Costs			\$ 7,434	\$ 4,961	\$ 4,829	\$ -	\$ 3,972	\$ -
Grand Total			\$ 7,434	\$ 4,961	\$ 4,829	\$ -	\$ 3,972	\$ -

Local funds provided from various donations to support youth development.

Grant Authority: Various
 Agreement Period: July 1, 2021 through June 30, 2022
 Required cash or in kind match: None

Other Financial Information



Health Insurance Fund

Description	CY 2020 Actuals	CY 2021 Actuals	CY 2022 Actuals	CY 2023 Est. Actuals	CY 2024 Budget	% Chg
REVENUES						
Premiums from Employees/Pre-65 Retirees	\$ 8,987,600	\$ 7,742,807	\$ 6,609,793	\$ 7,965,731	\$ 7,965,731	0.0%
Premiums from Employer	21,745,000	24,670,414	30,126,767	26,217,885	26,217,885	0.0%
Wellness Contribution from Employer	918,700	974,198	867,950	920,283	920,283	0.0%
Total Revenues	\$31,651,300	\$ 33,387,419	\$ 37,604,510	\$35,103,899	\$ 35,103,899	0.0%

EXPENDITURES						
Claims (net of Drug Rebates since 2020)	\$28,866,525	\$ 30,175,600	\$ 29,965,753	\$34,165,336	\$ 34,344,473	0.5%
Health/Wellness Incentives	1,043,250	1,072,500	1,041,542	1,052,431	1,052,431	0.0%
Admin & Reinsurance net Rebates to 2019	1,896,000	1,995,359	2,192,494	2,027,951	2,027,951	0.0%
Total Expenditures	\$31,805,775	\$ 33,243,459	\$ 33,199,789	\$37,245,718	\$ 37,424,855	0.5%

Note - Wellness incentives includes max of \$500 per employee premium health credit not actually remitted to health insurance provider. They are shown as premiums from employees as well as cost to the plan, in that the employee, not the health insurance plan, receives the \$500.

Net Increase (Decrease) in Fund Balance	\$ (154,475)	\$ 143,960	\$ 4,404,721	\$ (2,141,819)	\$ (2,320,956)	
Beginning Fund Balance at Jan.1	\$ 5,033,679	\$ 4,879,204	\$ 5,023,164	\$ 9,427,885	\$ 7,286,066	
Ending Fund Balance at Dec. 31	\$ 4,879,204	\$ 5,023,164	\$ 9,427,885	\$ 7,286,066	\$ 4,965,110	
Number of Subscribers						
Active Employees	2,935	2,853	2,740	2,726	2,726	
Retirees (Pre-65)	137	118	99	66	66	
Retirees (Pre-65)(Opt for a different plan)	-	6	56	50	50	
Total Number of Subscribers	3,072	2,977	2,895	2,842	2,842	

Premium Changes History

School Board	8.7%	5.2%	6.7%	9.4%	4.9%
Employee	0.0%	6.2%	3.9%	2.7%	1.4%

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 Optima. The School Board is self-insured up to \$175,000 per calendar year (CY) for each individual claim. Optima became the new plan administrator effective January 1, 2020 (taking over from Anthem) and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest was received on balances held by Anthem, which will now be held by Optima (amount of interest, if any, expected to minimal due to lowered interest rates).

Starting with the plan year January 1, 2015 through December 31, 2015 and continuing through the current plan year, employees were able to 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 employees for CY 2018, CY 2019, CY 2020 and CY 2021. Premiums from employees/retirees for CY 2018 reflects two months of a premium holiday for employees only. The School Board provided \$1.2 million in additional premiums for CY 2019 and \$1.8 million in premiums for CY 2020. Plans for CY 2021 call for an increase of \$1,700,000 to the School Board and \$2.1 million in CY 2022. Employees to pay \$0.3 million more in CY 2022 (average of 3.9%).

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 CY 2015. Starting with CY 2016, eligible employees received a \$500 annual credit towards their premium costs. The credits are shown as part of the plan costs but then also added back into premiums from employees as well, to net to zero. The School Board retroactively in their FY 2019 covered half of the annual credit for CY 2018 and CY 2019 and that amount is shown as wellness contributions provided by the employer in CY 2019, the time period the decision was made. The School Board also covered the employee wellness credit in FY 2020 and plans to also cover this in FY 2021, but not in FY 2022. The CY 2022 plan calls for other Wellness Program incentives and grants to be paid from the General Fund.

Insurance Premiums for Calendar Year 2023

Plan	Total Premium	School Board Contribution	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Part-time Employee Contribution	Wellness Credit Monthly*	Wellness Credit Bi-Weekly*
Equity 3000 + HSA								
Employee Only	\$ 978.38	\$ 928.38	\$ 50.00	\$ 25.00	N/A	\$ 235.68	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,191.71	\$ 993.13	\$ 198.58	\$ 99.29	N/A	\$ 397.21	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,351.05	\$ 1,052.66	\$ 298.39	\$ 149.20	N/A	\$ 508.92	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,487.81	\$ 1,100.12	\$ 387.69	\$ 193.85	\$ 103.00	\$ 607.71	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,630.80	\$ 1,185.17	\$ 445.63	\$ 222.82	\$ 103.00	\$ 682.66	\$ 50.00	\$ 25.00
Vantage 35								
Employee Only	\$ 1,055.80	\$ 928.38	\$ 127.42	\$ 63.71	N/A	\$ 313.10	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,321.65	\$ 993.13	\$ 328.52	\$ 164.26	N/A	\$ 527.15	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,519.11	\$ 1,052.66	\$ 466.45	\$ 233.23	N/A	\$ 676.98	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,677.12	\$ 1,100.12	\$ 577.00	\$ 288.50	\$ 154.26	\$ 797.02	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,842.97	\$ 1,185.17	\$ 657.80	\$ 328.90	\$ 178.03	\$ 894.83	\$ 50.00	\$ 25.00
POS 1000								
Employee Only	\$ 1,068.85	\$ 928.38	\$ 140.47	\$ 70.24	N/A	\$ 326.15	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,338.56	\$ 993.13	\$ 345.43	\$ 172.72	N/A	\$ 544.06	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,538.55	\$ 1,052.66	\$ 485.89	\$ 242.95	N/A	\$ 696.42	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,697.33	\$ 1,100.12	\$ 597.21	\$ 298.61	\$ 179.52	\$ 817.23	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,863.47	\$ 1,185.17	\$ 678.30	\$ 332.50	\$ 204.26	\$ 915.33	\$ 50.00	\$ 25.00
****The Wellness credit is reflected in your monthly paycheck each month****								
DELTA DENTAL - PPO								
Employee Only	\$ 43.81	\$ 5.00	\$ 38.81	\$ 19.41	N/A	\$ 39.81		
Employee + Child	\$ 77.14	\$ 5.00	\$ 72.14	\$ 36.07	N/A	\$ 73.14		
Employee + Spouse	\$ 77.14	\$ 5.00	\$ 72.14	\$ 36.07	\$ 67.14	\$ 73.14		
Employee + Family	\$ 110.29	\$ 5.00	\$ 105.29	\$ 52.65	\$ 100.29	\$ 106.29		
DELTA DENTAL - DeltaEPO								
Employee Only	\$ 36.89	\$ 5.00	\$ 31.89	\$ 15.95	N/A	\$ 32.89		
Employee + Child	\$ 62.89	\$ 5.00	\$ 57.89	\$ 28.95	N/A	\$ 58.89		
Employee + Spouse	\$ 62.89	\$ 5.00	\$ 57.89	\$ 28.95	\$ 52.89	\$ 58.89		
Employee + Family	\$ 92.14	\$ 5.00	\$ 87.14	\$ 43.57	\$ 82.14	\$ 88.14		
Vision Service Plan - Choice Basic								
Employee Only	\$ 4.70	N/A	\$ 4.70	\$ 2.35	\$ 4.70	\$ 4.70		
Employee + Children	\$ 6.53	N/A	\$ 6.53	\$ 3.27	\$ 6.53	\$ 6.53		
Employee + Spouse	\$ 8.73	N/A	\$ 8.73	\$ 4.37	\$ 8.73	\$ 8.73		
Employee + Family	\$ 10.52	N/A	\$ 10.52	\$ 5.26	\$ 10.52	\$ 10.52		
Vision Service Plan - Choice High								
Employee Only	\$ 7.47	N/A	\$ 7.47	\$ 3.74	\$ 7.47	\$ 7.47		
Employee + Children	\$ 10.39	N/A	\$ 10.39	\$ 5.20	\$ 10.39	\$ 10.39		
Employee + Spouse	\$ 13.91	N/A	\$ 13.91	\$ 6.96	\$ 13.91	\$ 13.91		
Employee + Family	\$ 16.74	N/A	\$ 16.74	\$ 8.37	\$ 16.74	\$ 16.74		
Legal Resources								
Legal Plan	\$ 20.40	N/A	\$ 20.40	\$ 10.20	\$ 20.40	\$ 20.40		
IDP Gold Employee Only	\$ 9.60	N/A	\$ 9.60	\$ 4.80	\$ 9.60	\$ 9.60		
IDP Gold Couple	\$ 18.00	N/A	\$ 18.00	\$ 9.00	\$ 18.00	\$ 18.00		
IDP Gold Family	\$ 21.60	N/A	\$ 21.60	\$ 10.80	\$ 21.60	\$ 21.60		

Premium Information - Rates effective December 2022, 10 deductions December to November (No deductions in July or August)

Insurance Premiums for Calendar Year 2024

Plan	Total Premium	School Board Contribution	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Part-time Employee Contribution	Wellness Credit Monthly*	Wellness Credit Bi-Weekly*
Equity 3000 + HSA								
Employee Only	\$ 1,046.34	\$ 996.34	\$ 50.00	\$ 25.00	N/A	\$ 249.27	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,265.40	\$ 1,065.83	\$ 199.57	\$ 99.79	N/A	\$ 412.74	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,429.59	\$ 1,129.71	\$ 299.88	\$ 149.94	N/A	\$ 525.82	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,570.28	\$ 1,180.65	\$ 389.63	\$ 194.82	\$ 100.40	\$ 625.76	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,719.78	\$ 1,271.92	\$ 447.86	\$ 223.93	\$ 103.41	\$ 702.24	\$ 50.00	\$ 25.00
Vantage 35								
Employee Only	\$ 1,126.31	\$ 996.34	\$ 129.97	\$ 64.99	N/A	\$ 329.24	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,400.92	\$ 1,065.83	\$ 335.09	\$ 167.55	N/A	\$ 548.26	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,605.49	\$ 1,129.71	\$ 475.78	\$ 237.89	N/A	\$ 701.72	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,769.19	\$ 1,180.65	\$ 588.54	\$ 294.27	\$ 157.35	\$ 824.67	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,942.88	\$ 1,271.92	\$ 670.96	\$ 335.48	\$ 181.59	\$ 925.34	\$ 50.00	\$ 25.00
POS 1000								
Employee Only	\$ 1,138.21	\$ 996.34	\$ 141.87	\$ 70.94	N/A	\$ 341.14	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,414.71	\$ 1,065.83	\$ 348.88	\$ 174.44	N/A	\$ 562.05	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,620.46	\$ 1,129.71	\$ 490.75	\$ 245.38	N/A	\$ 716.69	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,783.83	\$ 1,180.65	\$ 603.18	\$ 301.59	\$ 181.32	\$ 839.31	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,957.00	\$ 1,271.92	\$ 685.08	\$ 342.54	\$ 206.30	\$ 939.46	\$ 50.00	\$ 25.00
****The Wellness credit is reflected in your								
monthly paycheck each								
month****								
DELTA DENTAL - PPO								
Employee Only	\$ 43.81	\$ 5.00	\$ 38.81	\$ 19.41	N/A	\$ 39.81		
Employee + Child	\$ 77.14	\$ 5.00	\$ 72.14	\$ 36.07	N/A	\$ 73.14		
Employee + Spouse	\$ 77.14	\$ 5.00	\$ 72.14	\$ 36.07	\$ 67.14	\$ 73.14		
Employee + Family	\$ 110.29	\$ 5.00	\$ 105.29	\$ 52.65	\$ 100.29	\$ 106.29		
DELTA DENTAL - DeltaEPO								
Employee Only	\$ 36.89	\$ 5.00	\$ 31.89	\$ 15.95	N/A	\$ 32.89		
Employee + Child	\$ 62.89	\$ 5.00	\$ 57.89	\$ 28.95	N/A	\$ 58.89		
Employee + Spouse	\$ 62.89	\$ 5.00	\$ 57.89	\$ 28.95	\$ 52.89	\$ 58.89		
Employee + Family	\$ 92.14	\$ 5.00	\$ 87.14	\$ 43.57	\$ 82.14	\$ 88.14		
Vision Service Plan - Choice Basic								
Employee Only	\$ 4.70	N/A	\$ 4.70	\$ 2.35	\$ 4.70	\$ 4.70		
Employee + Children	\$ 6.53	N/A	\$ 6.53	\$ 3.27	\$ 6.53	\$ 6.53		
Employee + Spouse	\$ 8.73	N/A	\$ 8.73	\$ 4.37	\$ 8.73	\$ 8.73		
Employee + Family	\$ 10.52	N/A	\$ 10.52	\$ 5.26	\$ 10.52	\$ 10.52		
Vision Service Plan - Choice High								
Employee Only	\$ 7.47	N/A	\$ 7.47	\$ 3.74	\$ 7.47	\$ 7.47		
Employee + Children	\$ 10.39	N/A	\$ 10.39	\$ 5.20	\$ 10.39	\$ 10.39		
Employee + Spouse	\$ 13.91	N/A	\$ 13.91	\$ 6.96	\$ 13.91	\$ 13.91		
Employee + Family	\$ 16.74	N/A	\$ 16.74	\$ 8.37	\$ 16.74	\$ 16.74		
Legal Resources								
Legal Plan	\$ 20.40	N/A	\$ 20.40	\$ 10.20	\$ 20.40	\$ 20.40		
IDP Gold Employee Only	\$ 9.60	N/A	\$ 9.60	\$ 4.80	\$ 9.60	\$ 9.60		
IDP Gold Couple	\$ 18.00	N/A	\$ 18.00	\$ 9.00	\$ 18.00	\$ 18.00		
IDP Gold Family	\$ 21.60	N/A	\$ 21.60	\$ 10.80	\$ 21.60	\$ 21.60		

Premium Information - Rates effective December 2023, 10 deductions December to November (No deductions in July or August)

OPEB Fund

Description	FY2020 Actuals	FY 2021 Actuals	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	% Chg
ADDITIONS						
Employer contributions	\$ 4,842,479	\$ 5,340,619	\$ 5,441,561	\$ 5,259,673	\$ 5,449,187	3.6%
Plan member contributions	1,361,282	1,169,951	1,054,951	921,235	954,428	3.6%
Interest and dividends	9,818	12,995	18,036	14,425	13,616	-5.6%
Net appreciation in the value of investments	798,024	8,164,701	(3,279,475)	2,428,656	2,500,000	2.9%
Total Additions	\$ 7,011,603	\$ 14,688,266	\$ 3,235,073	\$ 8,623,989	\$ 8,917,230	\$ 0
DEDUCTIONS						
Benefits	\$ 6,203,761	\$ 6,510,570	\$ 6,496,512	\$ 6,180,908	\$ 6,403,614	3.6%
Administrative expenses	27,197	29,115	34,932	29,812	30,057	0.8%
Total Deductions	\$ 6,230,958	\$ 6,539,685	\$ 6,531,444	\$ 6,210,720	\$ 6,433,671	3.6%
Net Increase (Decrease) in Fund Balance	\$ 780,645	\$ 8,148,581	\$ (3,296,371)	\$ 2,413,269	\$ 2,483,559	
Beginning Fund Balance at July 1	\$ 26,424,664	\$ 27,205,309	\$ 35,353,890	\$ 32,057,519	\$ 34,470,788	
Ending Fund Balance at June 30	\$ 27,205,309	\$ 35,353,890	\$ 32,057,519	\$ 34,470,788	\$ 36,954,347	

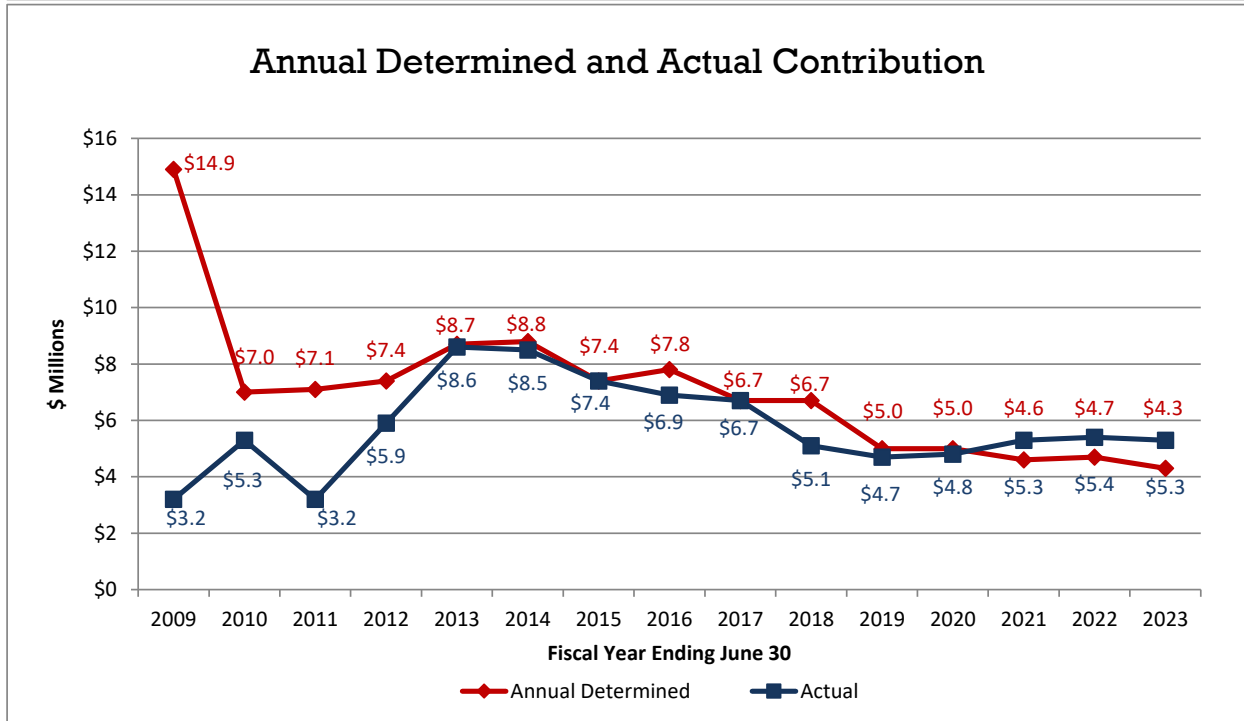
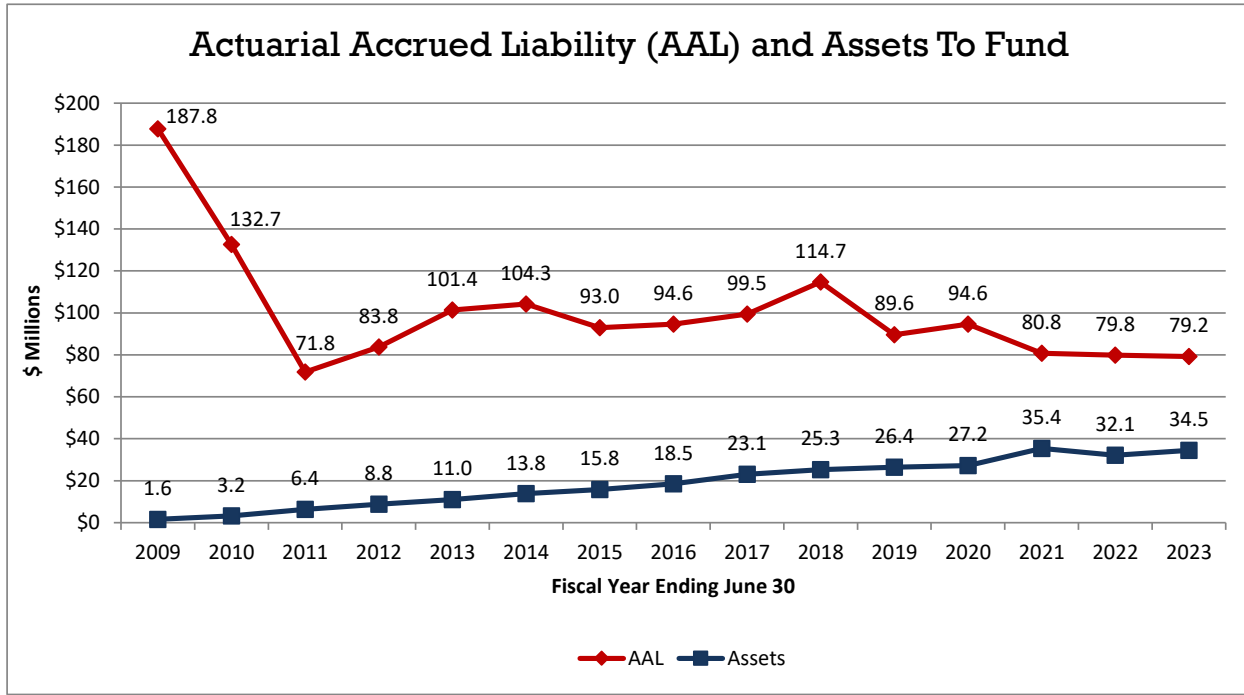
The OPEB Fund started in FY 2010. Prior to that time, the School Board shared a OPEB Fund with the City. The School Board agreed with the City to terminate that relationship and start an independent fund with the assets totaling \$1,587,570 the City returned from the joint fund. The fund receives insurance 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 FY 2010 through FY 2017 funding beyond PAYGO, phased in (amounting to an additional \$2.1 million from FY 2015 through FY 2017). Additional funding stopped effective with the FY 2018 budget.



Trendline for Net OPEB Obligation has been removed due to changes in accounting requirements. Last reported in FY 2018. The OPEB liabilities reported in the ACFR (Annual Comprehensive Financial Report) for FY 2023 Actuals is \$78,481,545.00.



Capital Improvement Plan

November 28, 2023

To the Citizens of the City of Newport News,

I am pleased to present the school division's five-year Capital Improvement Plan (CIP) for FY2025-FY2029 in the amount of \$327.5 million. This Capital Improvement Plan represents a starting point in addressing Newport News Public Schools' capital needs. The Capital Improvement Plan is not a commitment of funds, a budget or an appropriation of funds; it is a long-term plan of expenditures. No initiative or project in this plan may be started without appropriate funding.

The school division's five-year Capital Improvement Plan must be considered for approval and inclusion into the City's long-term capital plan by the City Council. Capital Improvement funding is appropriated by the City one year at a time and is only appropriated for the first year of the City's Adopted Capital Improvement Plan. For the first year of the Capital Improvement Plan, FY2025, the School Board has *requested* \$141.9 million in funding, which represents a \$89.5 million dollar increase from the proposed FY2024-FY2028 Capital Improvement Plan.

Newport News Public Schools educates approximately 27,000 children in 41 schools: 3 early childhood centers, 24 elementary schools, 7 middle schools, 5 high schools, 1 middle/high combination school and a virtual learning academy. 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, given that the average age of schools in Newport News is 55 years (23 schools were built prior to 1970). Older buildings require periodic major system overhauls to extend their usefulness. In total, the school division has 4.4 million square feet of building space.

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. The school division's Capital Improvement Plan request for FY2025-2029 includes \$22.3 million in HVAC replacements and \$31.1 million in roof replacements.

Additionally, this plan requests \$20.7 million for athletic field lighting, indoor/outdoor athletic spaces and playground equipment, and \$24.9 million in casework, furniture, hardware and electrical upgrades. To secure and maintain a healthy, safe learning environment for our students, this plan requests \$17.4 million in learning cottage replacements, as well as \$12 million to renovate and secure front offices and entrances. To support the expansion of STEM and performing arts, the plan requests \$17.8 million in upgrades to STEM & performing arts spaces.

As we developed this plan, we considered the age of Warwick High School, which was built in 1968. We believe that now is the time to move forward with a more wholistic approach for Warwick High School and Denbigh High School, which was constructed in 1965. An investment in a renovation will extend the life of these buildings for several years; therefore, an additional \$66.8 million is requested to complete major renovations at Warwick High School and \$58.8 million for major renovations to Denbigh High School.

Fifty-nine school buses in our fleet exceed the state recommended 15-year life cycle. The oldest buses in our fleet are nearly 20 years old. 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. The school division's five-year Capital Improvement Plan for FY2025-FY2029 requests \$23.8 million in funding for the purchase of new school buses. Maintaining a safe student transportation system takes \$3-\$4 million annually out of the Capital Improvement Plan and is insufficient to ensure the replacement of buses based on the state recommended 15-year life cycle.

This spending plan represents the minimum funding needed 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 ensure educational effectiveness and equity and that quality facilities and programs reap broad community and economic benefits.

While the City Council of Newport News may not approve capital improvement plans proposed by the School Board in their entirety, the School Board must, within its limits of financial capabilities, ensure facilities are keeping all students warm/cool, safe and dry, and are designed to house the types of programs required for quality educational experiences for all students.

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; therefore, the School Board will continue to request appropriate funding for capital spending to ensure that our schools and facilities serve generations of students to come.

Sincerely,

A handwritten signature in black ink, appearing to read "Lisa Surles-Law". The signature is fluid and cursive, with the first name "Lisa" and last name "Law" being more prominent.

Lisa Surles-Law, Chairman
Newport News School Board

FY2024-28 Capital Planning Calendar

Date	Timeline
August 16, 2022	Facilities Master Plan Presentation to School Board
August 16, 2022	School Board adoption of Facilities Master Plan
September 20, 2022	Presentation of FY 2024-2028 CIP to School Board in work session
September 22, 2022	Facilities Planning Committee Meeting
September 22, 2022	CIP Requests due to be entered into City of Newport News portal
October 2022 TBD	Proposed Joint School Board/City Council CIP Budget Meeting (Budget, Long Range Plan, Huntington)
October 13, 2022	Facilities Planning Committee Meeting
October 18, 2022	School Board adoption of the Proposed FY 2024-2028 CIP
Mid-Late October	Proposed Community Townhall Meeting to discuss capital planning
November 10, 2022	Facilities Planning Committee Meeting
December 8, 2022	Facilities Planning Committee Meeting
December 13, 2022	Facilities Planning Committee reporting to School Board
October – January 2023	Review of CIP requests by City CIP evaluation team. Once deliberations are completed, a recommendation is provided to City Manager for consideration.

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 2024 CIP encompasses the five-year period from FY 2024 to FY 2028.

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

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.

Capital Budget

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 2024 – FY 2028

City Council Approved

Phillip D. Jones
Mayor

Curtis D. Bethany, III
Vice Mayor

John R. Eley, III
Councilman

Marcellus L. Harris III, D. DIV
Councilman

Cleon M. Long, P.E.
Councilman

Tina L. Vick
Councilwoman

Dr. Patricia P. Woodbury
Councilwoman

Alan K. Archer
Acting City Manager

Lisa J. Cipriano
Director of Budget and Evaluation

Budget and Evaluation Staff

Cory Cloud
Assistant Director

Scarlet Stiteler
Senior Budget Analyst

Constantinos Velissarios
Senior Budget Analyst

Robyn D. Rose
Senior Budget Analyst

Technical Support and Maps

Ben Scott
IT Solutions Architect

Tammie F. Organski
IT Project Manager B

Susan M. Gregg
GIS/Cartographic Specialist

Howard R. Nelson
GIS/Cartographic Specialist

Approved Capital Improvements Plan FY2024 - FY2028

GENERAL FUND - BY CATEGORY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	\$1,900,000	\$1,650,000	\$1,675,000	\$1,700,000	\$1,725,000	\$8,650,000
Gen Obligation Bond (GOB)	\$16,450,000	\$14,500,000	\$14,100,000	\$8,900,000	\$7,750,000	\$61,700,000
Grant Funding	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total Community Development	\$18,850,000	\$16,650,000	\$16,275,000	\$11,100,000	\$9,975,000	\$72,850,000
TRANSIT						
Gen Obligation Bond (GOB)	\$0	\$0	\$0	\$0	\$47,000,000	\$47,000,000
Grant Funding	\$0	\$0	\$0	\$0	\$75,000,000	\$75,000,000
Total Transit	\$0	\$0	\$0	\$0	\$122,000,000	\$122,000,000
EQUIPMENT						
Cash Capital - Operating Budget	\$10,045,000	\$10,285,000	\$8,425,000	\$7,975,000	\$8,255,000	\$44,985,000
Total Equipment	\$10,045,000	\$10,285,000	\$8,425,000	\$7,975,000	\$8,255,000	\$44,985,000
PARKS AND RECREATION						
Cash Capital - Operating Budget	\$850,000	\$1,700,000	\$2,250,000	\$2,350,000	\$1,100,000	\$8,250,000
Cash Capital - Reserve Fund	\$0	\$1,200,000	\$1,200,000	\$3,500,000	\$0	\$5,900,000
Gen Obligation Bond (GOB)	\$1,870,000	\$4,330,000	\$9,549,000	\$3,975,000	\$8,500,000	\$28,224,000
Total Parks and Recreation	\$2,720,000	\$7,230,000	\$12,999,000	\$9,825,000	\$9,600,000	\$42,374,000
PUBLIC BUILDINGS						
Cash Capital - Operating Budget	\$1,625,000	\$2,500,000	\$3,095,000	\$1,800,000	\$1,575,000	\$10,595,000
Gen Obligation Bond (GOB)	\$19,155,000	\$80,000,000	\$55,955,000	\$38,272,500	\$18,272,500	\$211,655,000
Grant Funding	\$21,000,000	\$0	\$0	\$0	\$0	\$21,000,000
Total Public Buildings	\$41,780,000	\$82,500,000	\$59,050,000	\$40,072,500	\$19,847,500	\$243,250,000
SCHOOLS						
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Gen Obligation Bond (GOB)	\$10,000,000	\$10,000,000	\$12,800,000	\$60,000,000	\$10,000,000	\$102,800,000
Total Schools	\$12,000,000	\$12,000,000	\$14,800,000	\$62,000,000	\$12,000,000	\$112,800,000
STREETS AND BRIDGES						
Cash Capital - Operating Budget	\$3,557,622	\$3,425,000	\$3,425,000	\$3,425,000	\$3,425,000	\$17,257,622
Gen Obligation Bond (GOB)	\$5,961,629	\$11,231,697	\$11,910,208	\$12,200,000	\$10,700,000	\$52,003,534
Grant Funding	\$21,286,446	\$28,842,851	\$47,496,754	\$43,961,060	\$17,316,063	\$158,903,174
Total Streets and Bridges	\$30,805,697	\$43,499,548	\$62,831,962	\$59,586,060	\$31,441,063	\$228,164,330

GENERAL FUND - BY FUNDING SOURCE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5-YEAR TOTAL
Total Cash Capital - Operating Budget	\$19,977,622	\$21,560,000	\$20,870,000	\$19,250,000	\$18,080,000	\$99,737,622
Total Cash Capital - Reserve Fund	\$0	\$1,200,000	\$1,200,000	\$3,500,000	\$0	\$5,900,000
Total Gen Obligation Bond (GOB)	\$53,436,629	\$120,061,697	\$104,314,208	\$123,347,500	\$102,222,500	\$503,382,534
TOTAL GF CASH AND GO BONDS	\$73,414,251	\$142,821,697	\$126,384,208	\$146,097,500	\$120,302,500	\$609,020,156
Cash Capital Percentage	27.2%	15.9%	17.5%	15.6%	15.0%	17.3%
Total Grant Funding	\$42,786,446	\$29,342,851	\$47,996,754	\$44,461,060	\$92,816,063	\$257,403,174
Total Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL GF - ALL FUNDING SOURCES	\$116,200,697	\$172,164,548	\$174,380,962	\$190,558,560	\$213,118,563	\$866,423,330

Approved Capital Improvements Plan FY2024 - FY2028

SELF-SUPPORTING FUNDS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5-YEAR TOTAL
SEWER REHABILITATIONS						
Cash Capital - Operating Budget	\$4,000,000	\$4,200,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,200,000
Gen Obligation Bond (GOB)	\$0	\$7,080,000	\$7,330,000	\$7,590,000	\$7,860,000	\$29,860,000
Total Sewer Rehabilitations	\$4,000,000	\$11,280,000	\$11,330,000	\$11,590,000	\$11,860,000	\$50,060,000
STORMWATER DRAINAGE						
Cash Capital - Operating Budget	\$4,600,000	\$4,600,000	\$5,300,000	\$5,300,000	\$6,000,000	\$25,800,000
Gen Obligation Bond (GOB)	\$6,000,000	\$6,500,000	\$7,000,000	\$6,300,000	\$7,100,000	\$32,900,000
Grant Funding	\$600,000	\$1,650,000	\$1,100,000	\$2,700,000	\$1,700,000	\$7,750,000
Total Stormwater Drainage	\$11,200,000	\$12,750,000	\$13,400,000	\$14,300,000	\$14,800,000	\$66,450,000
WATERWORKS						
Cash Capital - Operating Budget	\$12,445,000	\$20,550,000	\$15,150,000	\$14,200,000	\$7,600,000	\$69,945,000
Revenue Bonds	\$14,850,000	\$10,800,000	\$16,400,000	\$5,500,000	\$5,500,000	\$53,050,000
Total Waterworks	\$27,295,000	\$31,350,000	\$31,550,000	\$19,700,000	\$13,100,000	\$122,995,000

TOTAL	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5-YEAR TOTAL
General Fund	\$116,200,697	\$172,164,548	\$174,380,962	\$190,558,560	\$213,118,563	\$866,423,330
Self-Supporting Fund	\$42,495,000	\$55,380,000	\$56,280,000	\$45,590,000	\$39,760,000	\$239,505,000
TOTAL - ALL FUNDS	\$158,695,697	\$227,544,548	\$230,660,962	\$236,148,560	\$252,878,563	\$1,105,928,330

SCHOOLS

Approved

Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
---------------------	----------------	----------------	----------------	----------------	----------------	---------------------

* New Project

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

GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$0	\$0	\$10,000,000	\$7,200,000	\$0	\$17,200,000
*Facility Renovation & Improvement- Warwick HS	\$0	\$0	\$0	\$2,800,000	\$50,000,000	\$52,800,000
TOTAL GEN OBLIGATION BOND (GOB):	\$0	\$0	\$10,000,000	\$10,000,000	\$50,000,000	\$70,000,000

SCHOOLS TOTAL:	\$2,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$52,000,000	\$80,000,000
-----------------------	--------------------	--------------------	---------------------	---------------------	---------------------	---------------------

SCHOOLS

Approved

Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Year Total
---------------------	----------------	----------------	----------------	----------------	----------------	---------------------

** New Project*

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

GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Facility Renovation and Improvements- Warwick HS	\$0	\$0	\$2,800,000	\$50,000,000	\$0	\$52,800,000
TOTAL GEN OBLIGATION BOND (GOB):	\$10,000,000	\$10,000,000	\$12,800,000	\$60,000,000	\$10,000,000	\$102,800,000

SCHOOLS TOTAL:	\$12,000,000	\$12,000,000	\$14,800,000	\$62,000,000	\$12,000,000	\$112,800,000
-----------------------	---------------------	---------------------	---------------------	---------------------	---------------------	----------------------

**This Page
Intentionally
Left Blank**

Informational Section



The Informational Section of the budget provides additional data to provide a broader context of Newport News Public Schools.

Projected FY 2023 and Projected FY 2024 Required Local Effort

For Standards of Quality Accounts

Projected FY 2023 and Projected FY 2024 Required Local Effort Based on Governor's Introduced Amendments to the 2022-2024 Biennial Budget (HB 1400/SB 800)

Division Number:	117	
Division Name:	NEWPORT NEWS CITY	
	Projected FY 2023	Projected FY 2024
Unadjusted ADM:	25,662	25,484
Adjusted ADM:	25,662	25,484
Composite Index:	0.2808	0.2808
	Required Local Effort	Required Local Effort
Basic Aid	\$ 37,108,680	\$ 38,374,996
Textbooks 1	953,916	947,299
Vocational Education	497,206	493,758
Gifted Education	396,324	400,731
Special Education	3,833,533	3,806,943
Prevention, Intervention, & Remediation	2,176,179	2,161,084
VRS Retirement	5,368,388	5,352,619
Social Security	2,305,885	2,297,046
Group Life	165,735	164,586
English as a Second Language ²	753,417	862,819
Early Reading Intervention ²	599,146	597,048
SOL Algebra Readiness ²	225,705	223,588
Rebenchmarking Hold Harmless ³	2,556,964	2,552,650
Required Local Effort:	\$ 56,941,078	\$ 58,235,167

Note: The above amounts represent the projected FY 2023 and projected FY 2024 Required Local Effort based on Governor's Introduced Amendments to the 2022-2024 Biennial Budget (HB 1400/SB 800). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

¹ State funding for Textbooks is provided from the general fund in the SOQ Service Area; the Required Local Effort for Textbooks is also based on the payments from the SOQ Service Area.

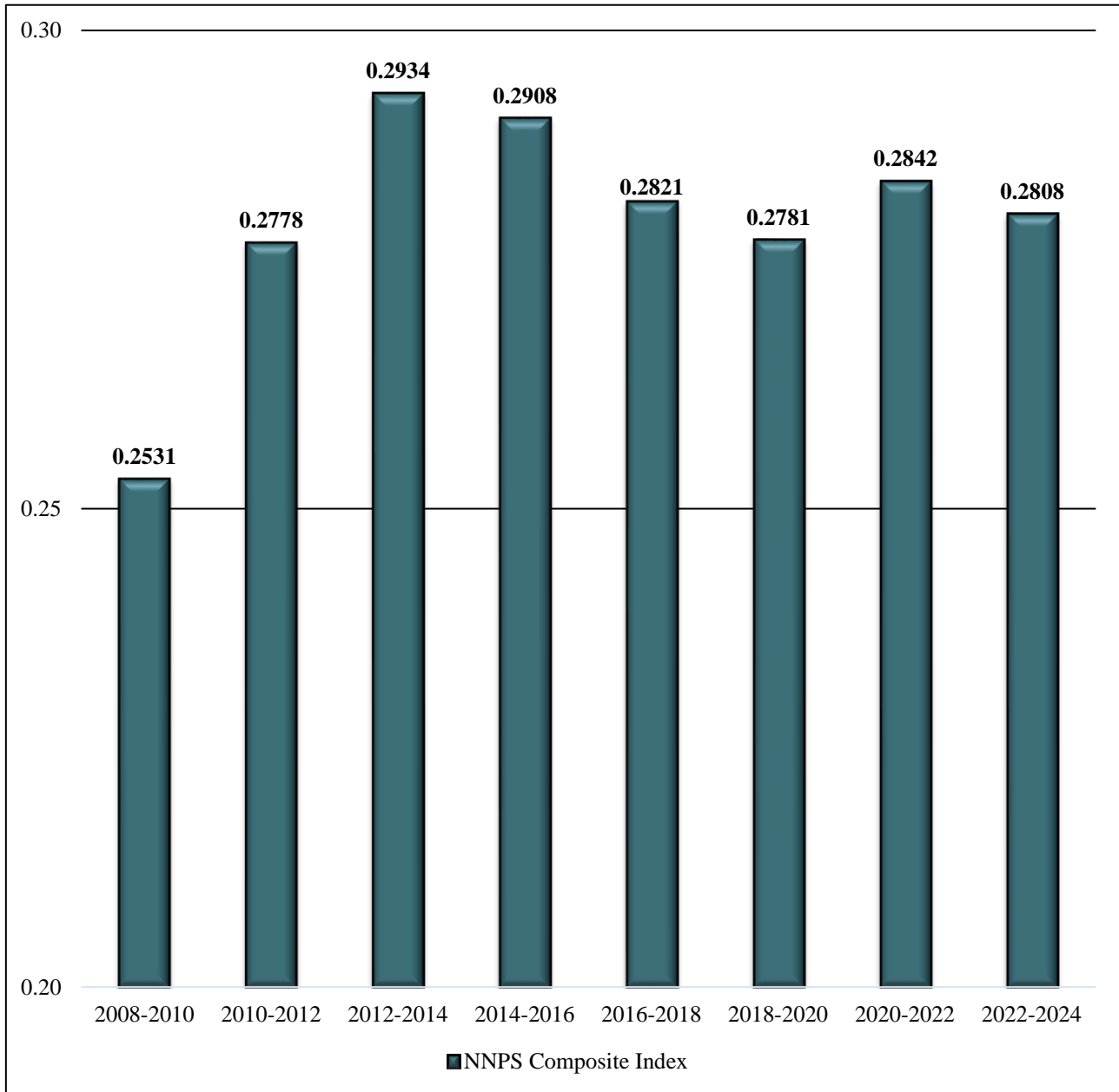
² English as a Second Language, Early Reading Intervention, and SOL Algebra Readiness are mandated as part of the Standards of Quality; therefore, local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for these programs is based on the payments from the SOQ and Lottery Service Areas.

³ The Governor's amended budget mandates that the local match for the Rebenchmarking Hold Harmless is included in required local effort.

Source: Direct Aid Payments, <https://www.doe.virginia.gov/data-policy-funding/school-finance/budget-grants-management/calculation-templates>

Composite Index - Measure of Local Wealth

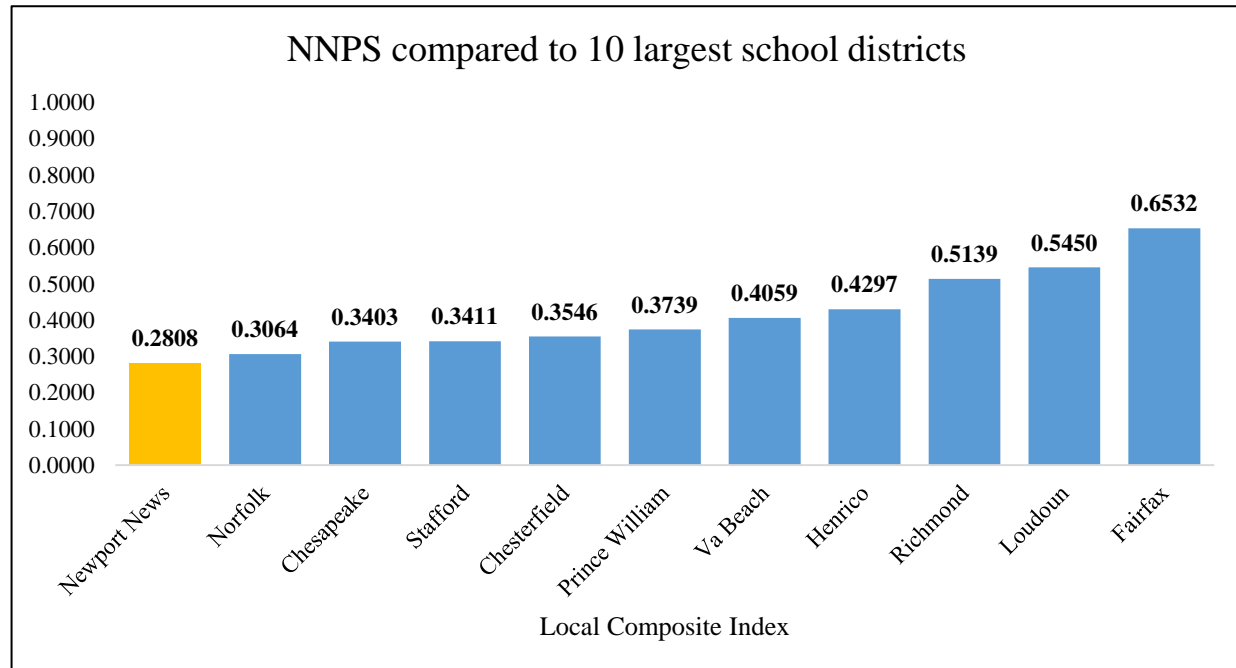
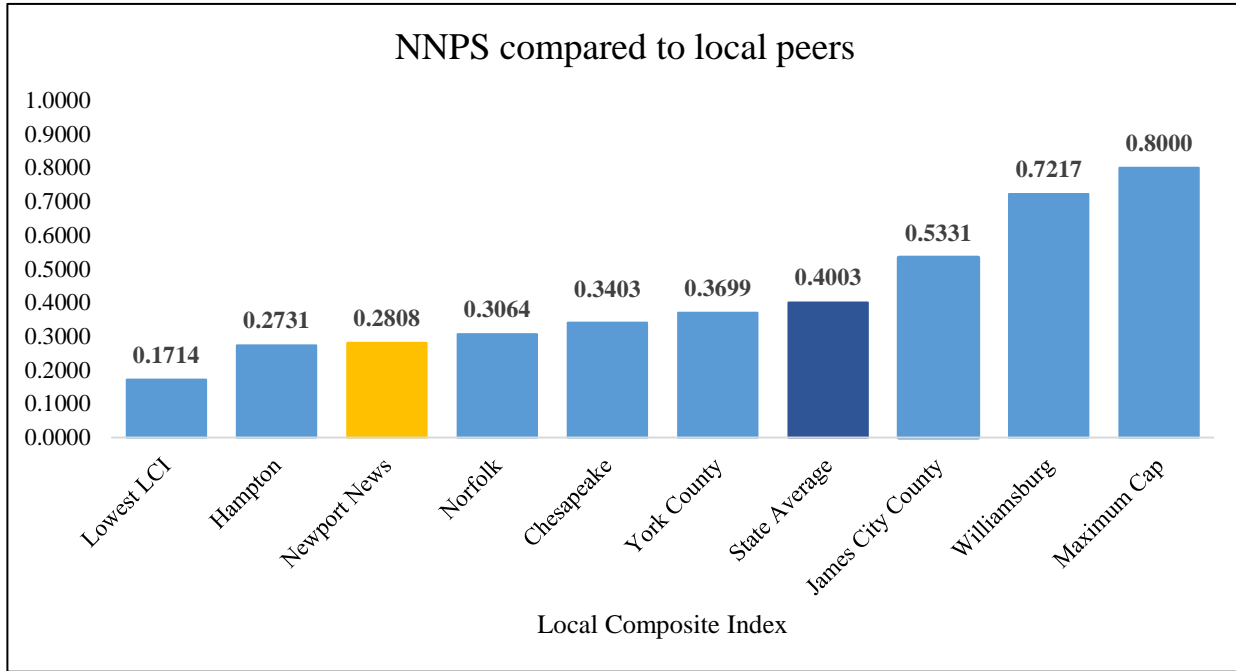
2008-2024



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 2022-2024 Composite Index of Local Ability-To-Pay

The charts below illustrate the LCI for the 2020-2022 biennial budget for NNPS, surrounding districts, and the 10 largest school districts for the state of Virginia



Debt Service Paid By City

Fiscal Year	City Revenue	Debt Service Removed	Restated City Revenue
2013 - Actual	\$ 113,400,000	\$ 12,447,296	\$ 100,952,704
2014 - Actual	\$ 115,300,000	\$ 12,540,232	\$ 102,759,768
2015 - Actual	\$ 115,300,000	\$ 12,307,297	\$ 102,992,703
2016 - Actual	\$ 118,300,000	\$ 11,240,919	\$ 107,059,081
2017 - Actual	\$ 118,300,000	\$ 11,210,510	\$ 107,089,490
2018 - Actual	\$ 119,000,000	\$ 8,830,077	\$ 110,169,923
2019 - Actual	\$ 119,000,000	\$ 8,110,693	\$ 110,889,307
2020 - Actual	\$ 119,737,331	\$ 8,848,024	\$ 110,889,307
2021 - Actual	\$ 121,446,433	\$ 8,057,126	\$ 113,389,307
2022 - Actual	\$ 121,025,933	\$ 7,636,626	\$ 113,389,307

Source: NNPS Debt Transfers-City

City of Newport News - School Investment

Fiscal Year	Total City investment in Schools	Debt Service Paid on behalf of NNPS	City Revenue
2023 Budget	\$ 123,492,433	\$ 7,303,126	\$ 116,189,307
2024 Projection	\$ 127,034,294	\$ 7,444,987	\$ 119,589,307

Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue.

Debt Service Tracker - Paid By School

Projection 2023-2029

	2023	2024	2025	2026	2027	2028	2029
VRS Paid By School	\$ 1,033,230	\$ 1,033,310	\$1,035,597	-	-	-	-
Buses Paid By School	\$ 41,665	\$ 59,677	\$ 60,669	\$ 32,259	\$19,806	\$ 8,067	-

Source: City of NN-Debt Tracker Model (Debt Service Allocations by Fund)

City of Newport News - Literary Fund Loans

Balances as of 6/30/2023

Project	Status	Balances	Date of Issue	Maturity	Date of Next Payment	Interest Rate
Warwick	Paying Off Bonds- 0 Years Left	\$ -	09/01/99	03/01/19		2.0%
Denbigh High	Paying Off Bonds- 0 Years Left	\$ -	08/01/01	08/01/21		2.0%
Dozier	Paying Off Bonds- 0 Years Left	\$ -	08/15/01	08/01/21		2.0%
Gildersleeve	Paying Off Bonds- 0 Years Left	\$ -	08/15/01	08/01/21		2.0%
Hines	Paying Off Bonds- 0 Years Left	\$ -	05/01/02	05/01/22		2.0%
Huntington	Paying Off Bonds- 1 Years Left	\$ -	09/01/02	08/15/23		2.0%
Reservoir	Paying Off Bonds- 0 Years Left	\$ -	05/01/02	05/01/22		2.0%
Menchville	Paying Off Bonds- 0 Years Left	\$ -	10/01/00	11/16/20		2.0%
General Stanford	Paying Off Bonds- 5 Years Left	\$ 1,416,072	06/29/07	07/15/28	07/15/23	2.0%
		\$ 1,416,072				

The Literary Fund provides low-interest loans for school construction, grants under the interest rate subsidy program, debt service for technology funding, and support for the state's share of teacher retirement required by the Standards of Quality.

Source: Virginia Treasury and City of Newport News

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 2012 Dollars	% Growth in Real \$
2014 - Actual	165,289	102,760	3,344	1,661	273,054	103.68	263,362	1.1%
2015 - Actual	170,109	102,993	1,919	2,009	277,030	104.79	264,370	0.4%
2016 - Actual	170,150	107,059	2,863	1,911	281,983	105.94	266,185	0.7%
2017 - Actual	176,258	107,089	3,874	2,264	289,485	107.95	268,171	0.7%
2018 - Actual	180,641	110,170	2,899	1,552	295,262	110.32	267,649	-0.2%
2019 - Actual	188,989	110,889	3,489	1,561	304,928	112.29	271,553	1.5%
2020 - Actual	196,711	110,889	2,377	2,311	312,288	113.63	274,822	1.2%
2021 - Actual	207,907	113,389	7,631	1,422	330,350	118.87	277,919	1.1%
2022 - Actual	215,898	113,389	3,092	9,476	341,855	127.21	268,723	-3.3%
2023 - Actual	232,362	116,189	2,972	10,503	362,027	131.16	276,022	-0.7%
2024 - Fcst	256,153	119,589	3,109	2,545	381,396	131.16	290,789	8.2%

* City revenue excludes debt service

Growth 2014 - 2024 (in 2012 dollars)

	State	City	Federal	Other	TOTAL
	\$ 35,877	\$ (7,934)	\$ (855)	\$ 338	\$ 27,427
% of Total	130.81%	-28.93%	-3.12%	1.23%	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 July 2022

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2014-2028

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
FY 2014	13,707	6,182	8,044	27,933	-0.48%	13,609	6,192	7,867	27,668	0.28%
FY 2015	13,549	6,024	8,069	27,642	-1.04%	13,591	6,095	7,810	27,496	-0.62%
FY 2016	13,404	5,921	7,948	27,273	-1.33%	13,349	5,940	7,964	27,253	-0.88%
FY 2017	13,333	5,975	7,869	27,177	-0.35%	13,351	5,864	7,778	26,993	-0.95%
FY 2018	13,239	6,243	7,705	27,187	0.04%	13,173	5,909	7,791	26,873	-0.44%
FY 2019	13,161	6,382	7,706	27,249	0.23%	13,107	6,181	7,628	26,916	0.16%
FY 2020	13,161	6,382	7,706	27,249	0.00%	12,992	6,274	7,568	26,834	-0.30%
FY 2021	12,218	6,188	7,661	26,067	-4.34%	12,074	6,098	7,492	25,664	-4.36%
FY 2022	11,940	6,005	7,717	25,662	-1.55%	11,837	5,909	7,522	25,268	-1.54%
FY 2023	11,906	5,835	7,833	25,574	-0.34%	11,735	5,718	7,636	25,089	-0.71%
FY 2024 Proj	11,956	5,648	7,880	25,484	-0.35%	11,865	5,605	7,820	25,290	0.80%
FY 2025 Proj	11,795	5,596	7,614	25,005	-1.88%	11,705	5,553	7,556	24,815	-1.88%
FY 2026 Proj	11,749	5,502	7,427	24,678	-1.31%	11,660	5,460	7,371	24,490	-1.31%
FY 2027 Proj	11,561	5,523	7,269	24,353	-1.32%	11,473	5,481	7,214	24,168	-1.32%
FY 2028 Proj	11,469	5,451	7,224	24,144	-0.86%	11,382	5,410	7,169	23,961	-0.86%

DATA SHOWN IN CHART

September 30 enrollment and March 31 average daily membership numbers are actual Virginia Department Of Education reported numbers and the highlighted numbers are projections.

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 1 year before and are determined by dividing the number of students in a particular grade by the number of students from the previous grade in the previous school year. For example, the 2nd grade/1st grade-progression ratio is found by dividing the current number of 2nd grade students by last year’s number of 1st grade students. (In the case of kindergarten, the ratio is the actual enrollment in kindergarten divided by births five years prior). A ratio larger than 1 means there are additional students coming in to the school who were not enrolled in the previous grade. A ratio smaller than 1 means students may be transferring to private school or home school, dropping out, or families with school children are moving away from the community, among other reasons.

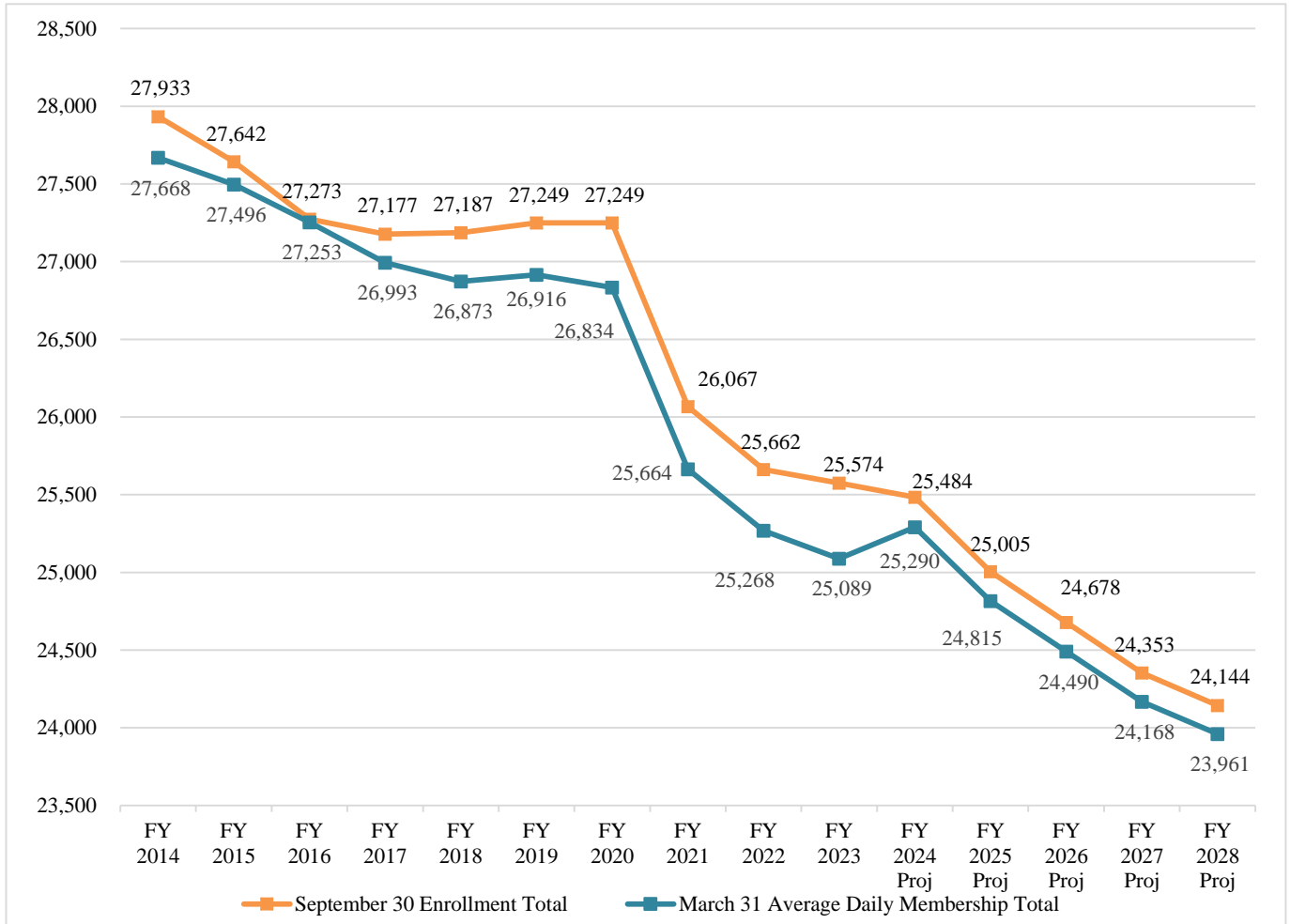
Because grade-specific progression ratios can fluctuate considerably from one year to another, it is important to generate and evaluate multiple sets of grade-progression ratios to minimize the “noise”. The Weldon Cooper Center does this by creating three and five-year average ratios based on data from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

Source: Virginia Department of Education Student Enrollment as of Sept 30, 2022; UVa Weldon Cooper Center proj enrollment from FY 2025 thru FY 2028

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2014-2028

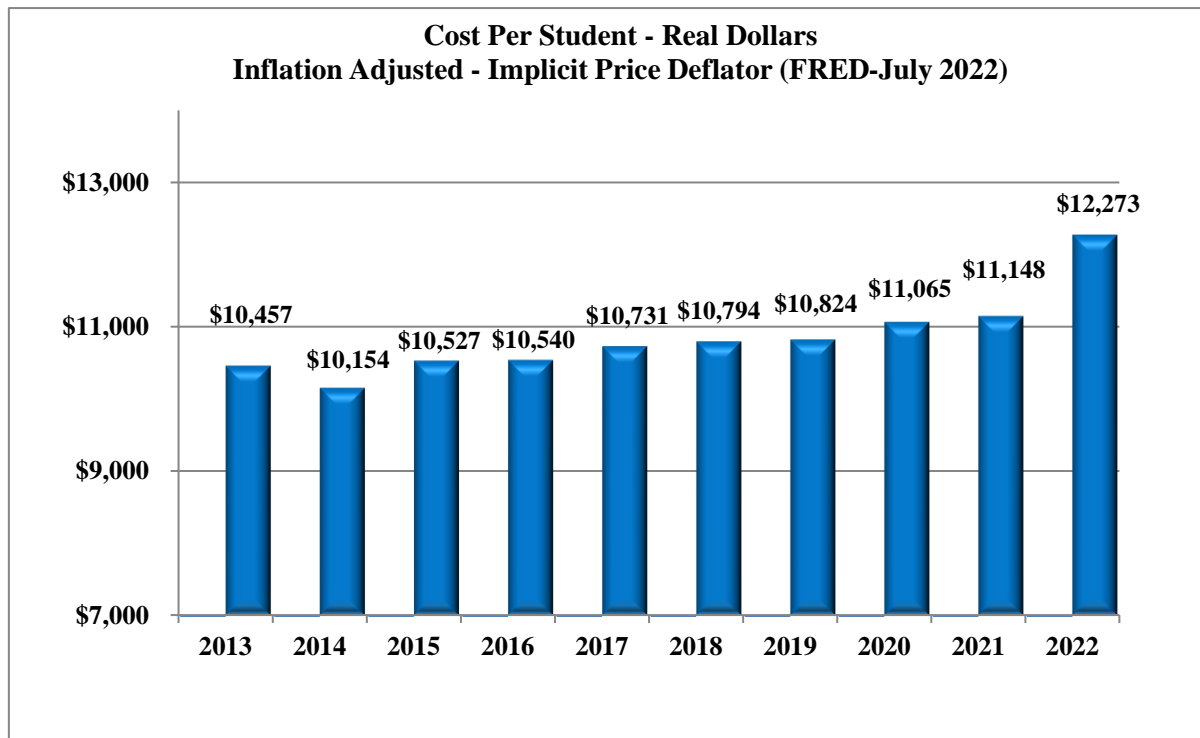
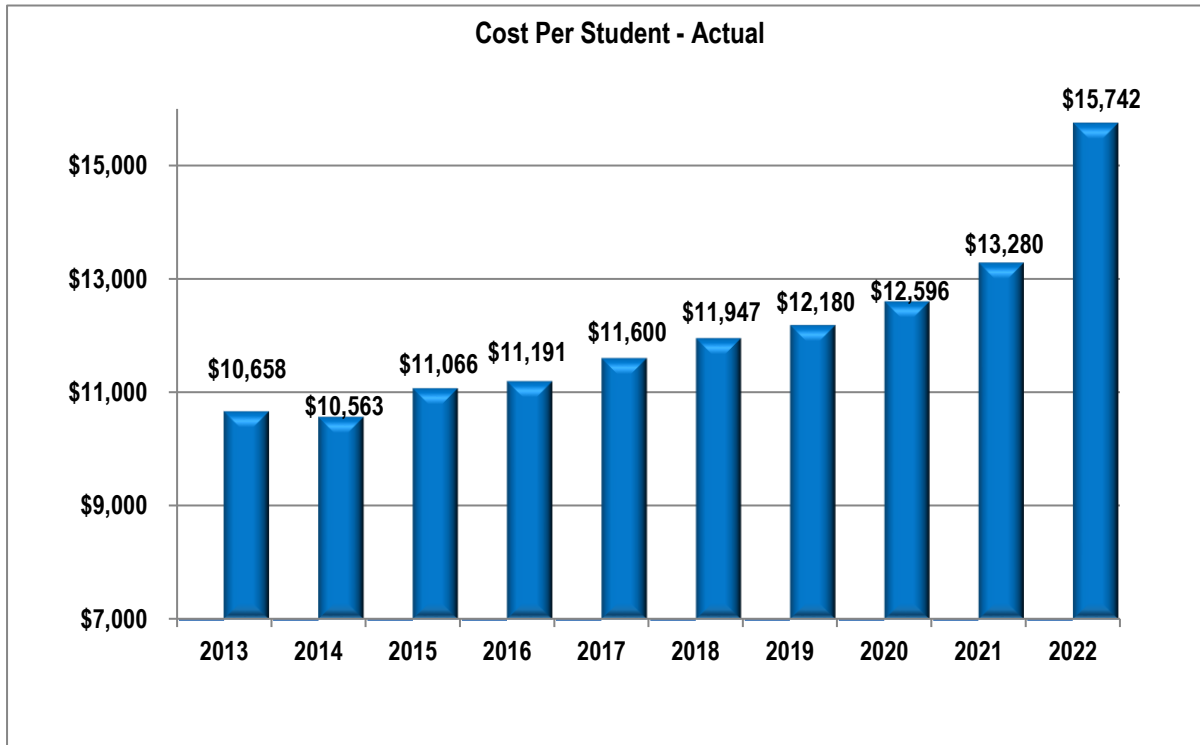


Newport News Public Schools has consistently retained about 99% of the Fall Enrollment number for March ADM. Due to the uncertainty of how the pandemic will impact future enrollment, it is projected that student enrollment loss may continue. Per Weldon Cooper, the main factor causing enrollment decline has been the steady decrease in the number of births in the city and region.

NNPS Operating Fund Cost Per Students

Fiscal Years 2012 - 2022

Based on End-of-Year Membership

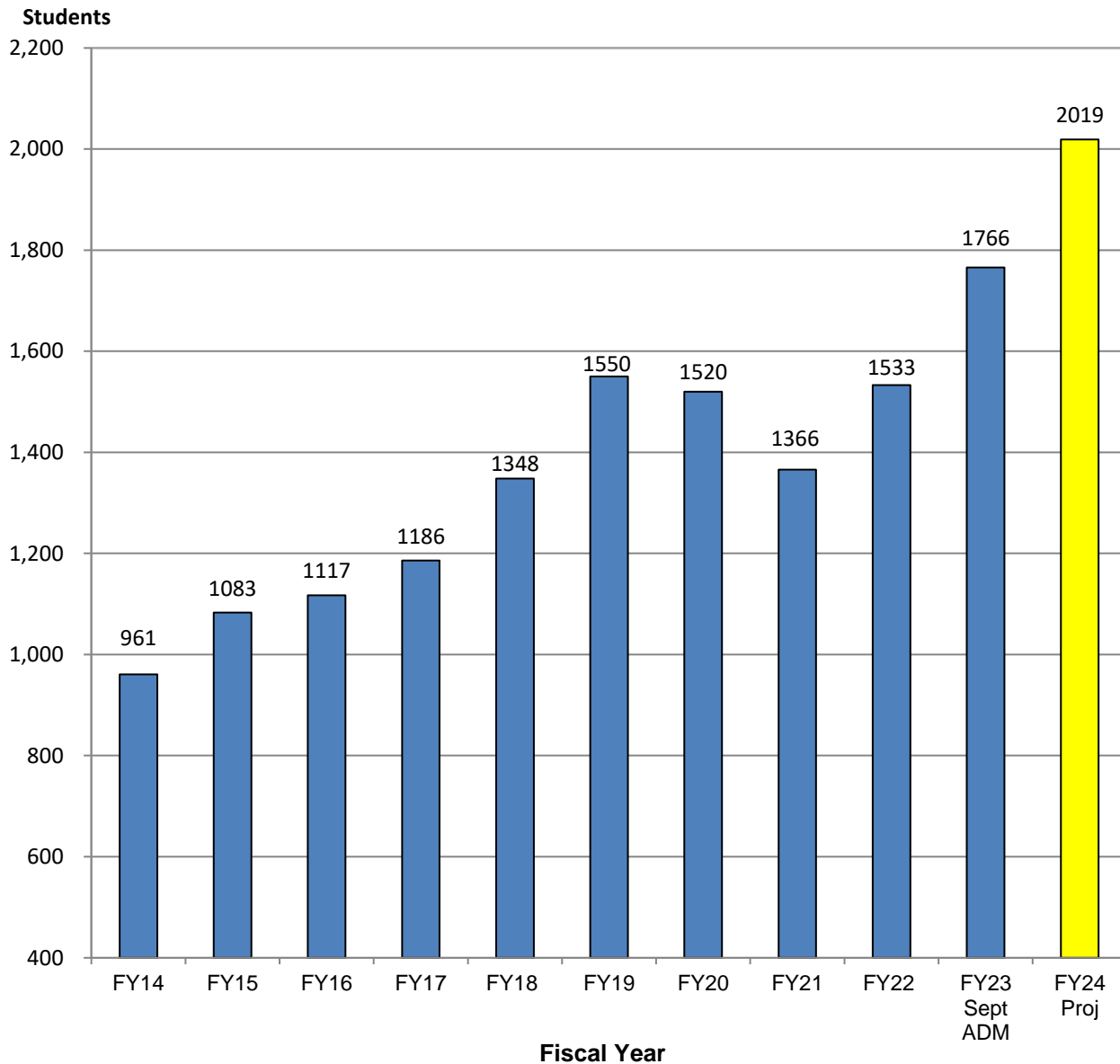


Source: Table 15 of the Superintendent's Annual Report for Virginia; Federal Reserve Economic Data - August 2023. Results for FY 2023 not yet available.

Newport News Public Schools

English Language Learner (ELL) Enrollment

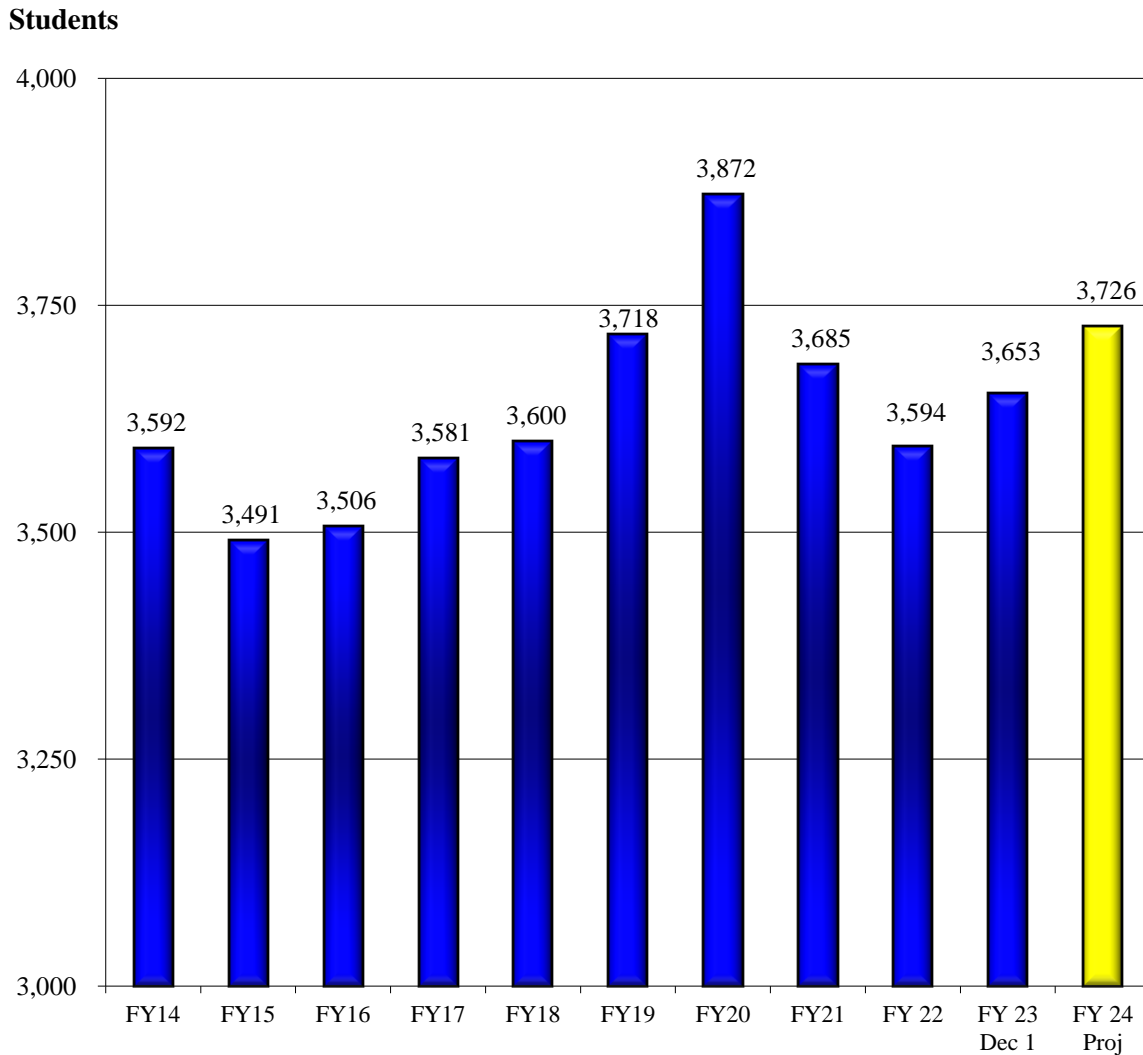
FY 2014 - FY 2024



English language learning students have increased by 83% since FY 2014. The Covid 19 pandemic has affected the number of refugee resettlements to NNPS for FY 2022 and FY 2023 which can range between 150-300 annually. It is estimated from the state that 2,019 students will be enrolled in ELL for FY 2024.

Source: Virginia Department of Education Fall Financial Verification Report (EL Funded)

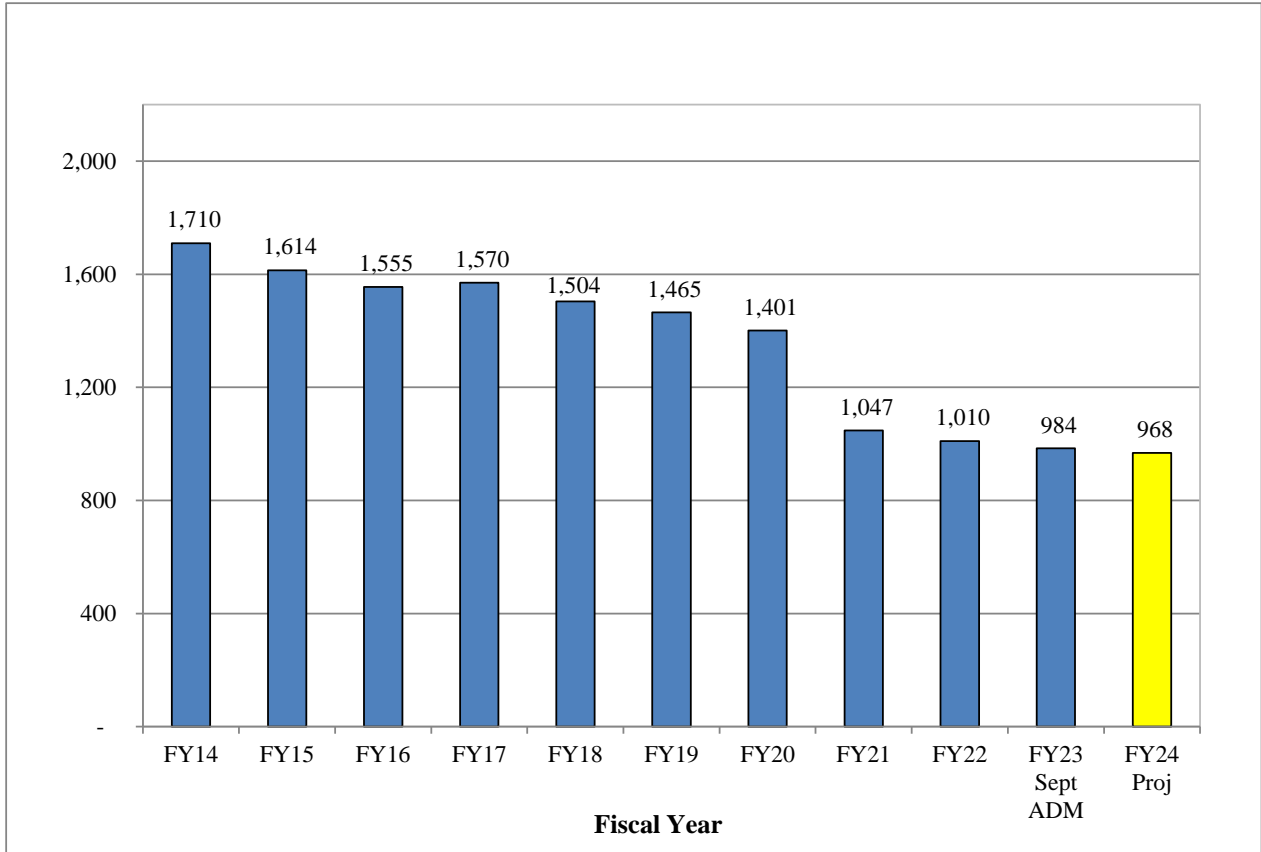
Newport News Public Schools Special Education Students (w/ Signed IEPs as of December 1st) FY 2014 - FY 2024



Since the 2014-2015 school year the number of students receiving services under the Individuals with Disabilities Education Act was steadily increasing, due in part to rapid growth in the disability category of Autism. Virginia is among the states that have seen the largest increase in population of students with Autism. The COVID 19 pandemic interrupted FY 2021 - FY 2023 enrollment, though NNPS has recently seen an increase in students going through the SPED eligibility process and can expect that students with signed IEP's will also increase.

Source: NNPS Special Education Department

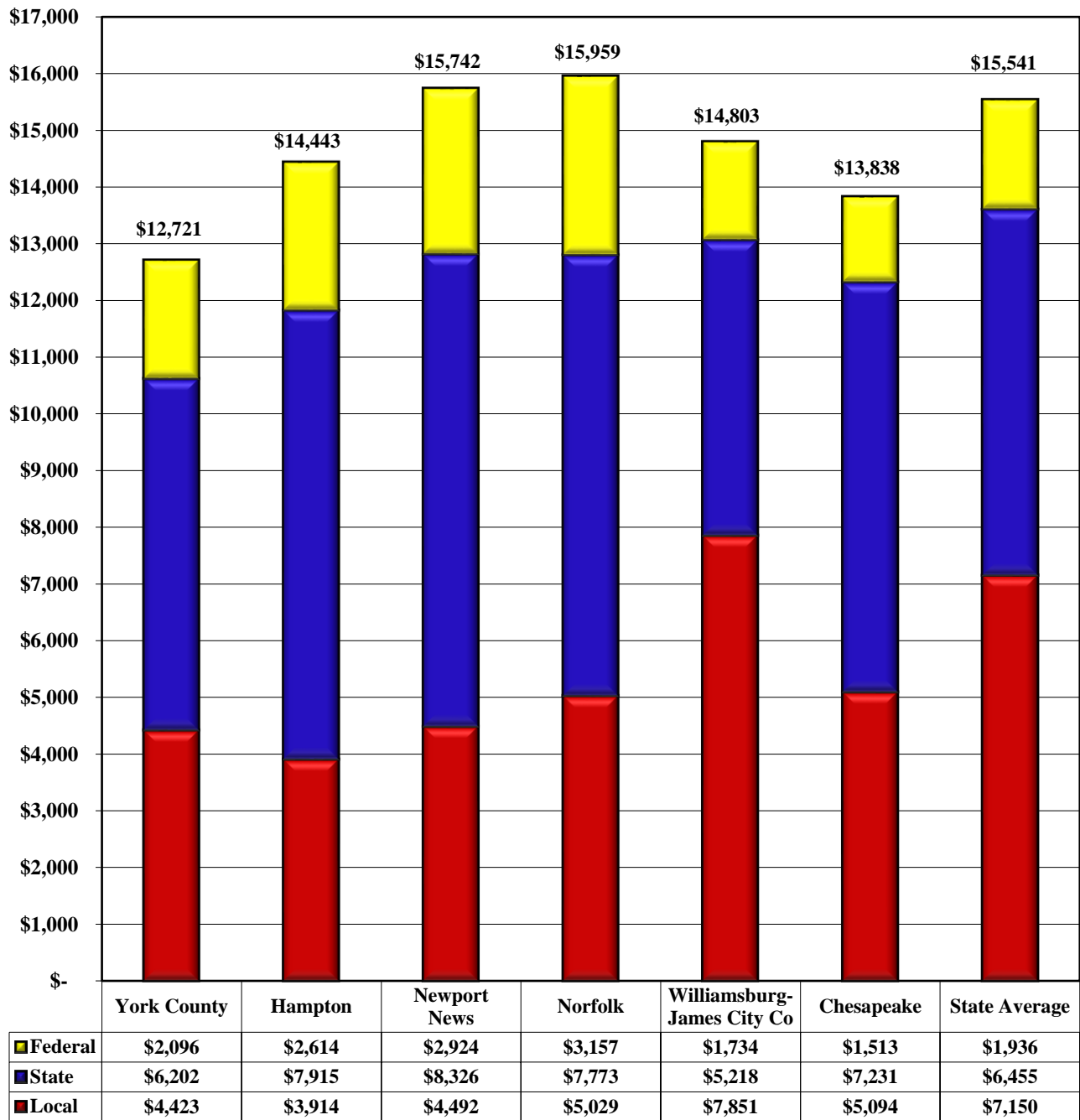
Newport News Public Schools Pre-School September 30 Enrollment Trends FY 2014 - FY 2024



Loss of Pre-K student enrollment in FY 2021-2023 can be attributed to COVID 19. Parents are opting out of preschool since it is not required. For FY 2024, we are using the state projection.

Source: Virginia Department of Education Student Enrollment as of September 30, 2023 and NNPS projected enrollment for September 30, 2024

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2022



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2022, (Table 15 uses End-of-Year ADM for determining Cost Per Pupil). Results for FY 2023 not yet available.

City of Newport News

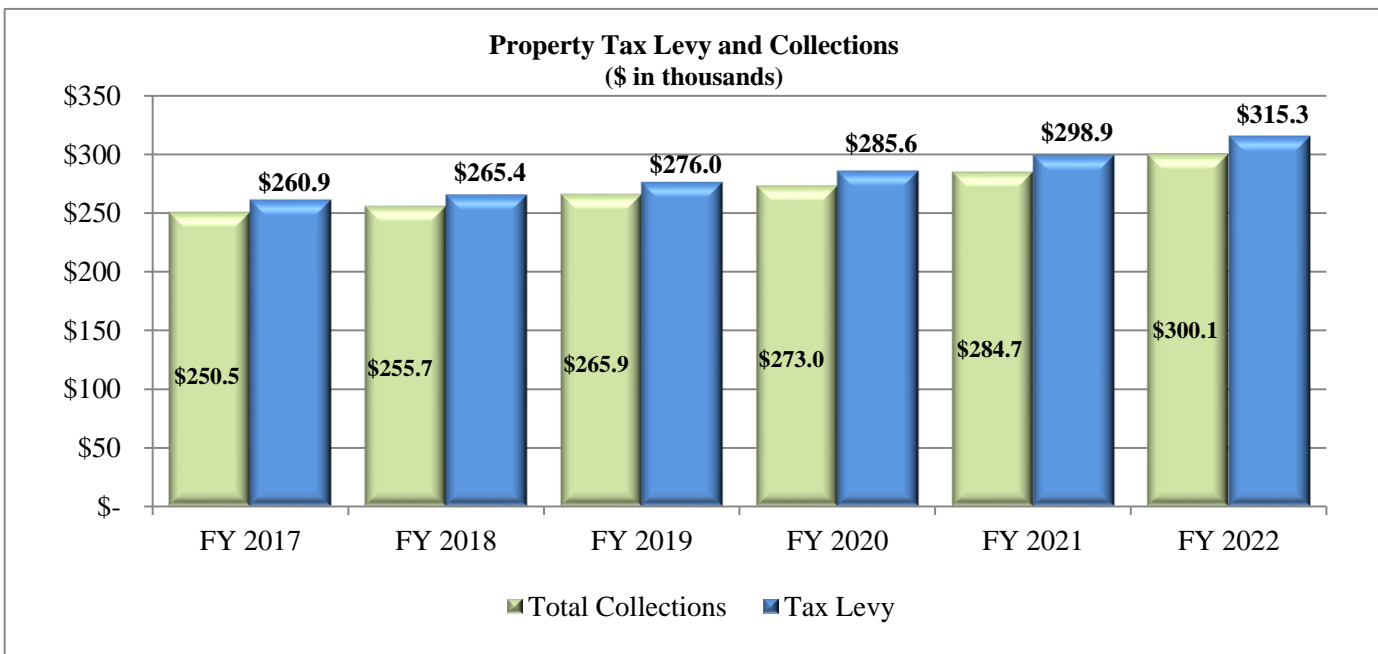
Property Tax Rate

(Per \$100 of Assessed Value)

Description	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Real Estate								
General	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18
Public Service Corporations	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18
Personal Property								
General	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50
Machinery and Tools	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75
Mobile Homes	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18
Public Svc Corp (Personal Property)	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50
Public Svc Corp (Machinery/Tools)	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90

Property Tax Levy and Collections

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Total Collections	\$250,535	\$255,657	\$265,894	\$272,988	\$284,746	\$300,079
Tax Levy	\$260,913	\$265,381	\$276,004	\$285,568	\$298,897	\$315,260
Percent of Levy	96.0%	96.3%	96.3%	95.6%	95.3%	95.2%



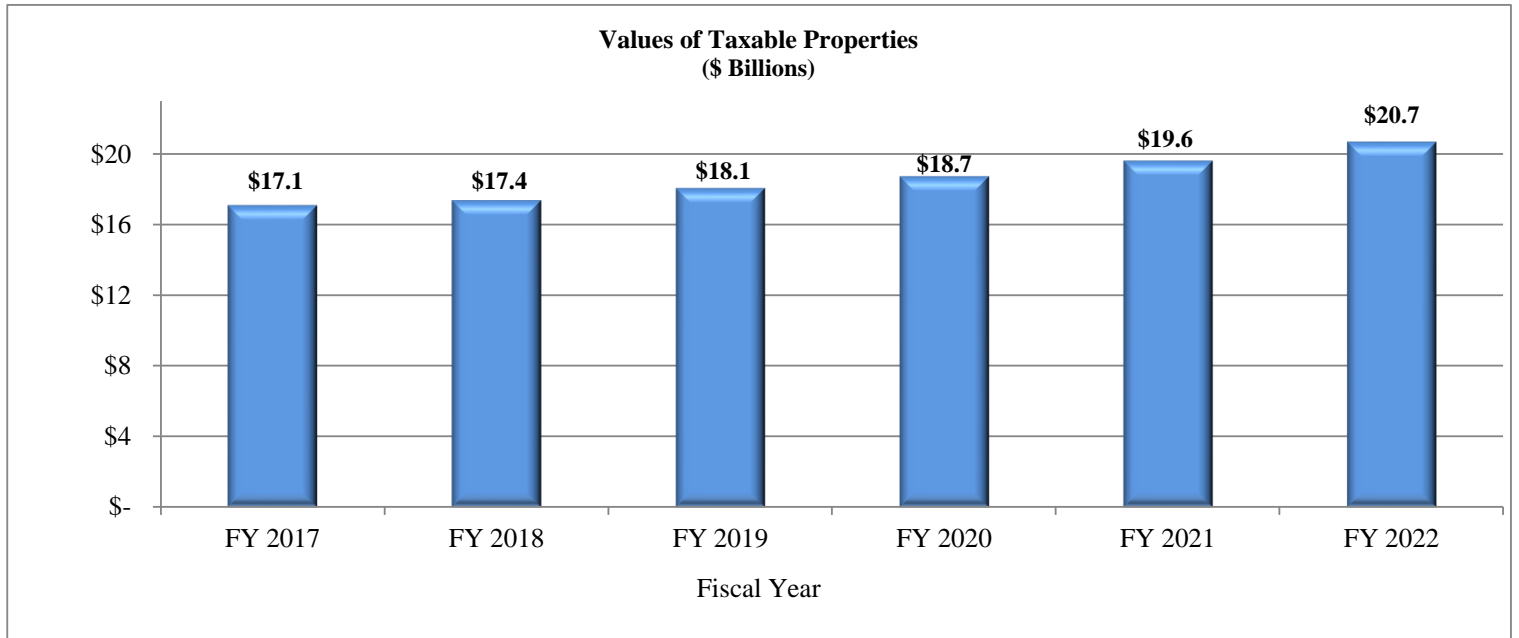
Source: City of Newport News Tax Rate Schedule and Comprehensive Annual Financial Report for the year ended 6/30/2022. FY2023 CAFR not available.

City of Newport News

Assessed Value of Taxable Property

(\$ in thousands)

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Taxable Assessed Value	\$ 17,082,661	\$ 17,372,973	\$ 18,056,404	\$ 18,712,760	\$ 19,594,195	\$ 20,673,643



Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/2022

FY 2023 Fast Facts

Schools

Pre-Kindergarten	3
Elementary Schools	24
Middle Schools	7
High Schools	5
Middle/High School	1
Virtual Learning Academy	1
Additional Program Sites	<u>9</u>
Total	50

Teaching Staff

Salaries	
Minimum	\$50,000
Maximum	\$106,995
NNPS Average	\$61,869
Number of classroom teachers	
With Master's degrees or above	1,090
Average years' experience (overall)	10.6
Average years' experience w/ NNPS	8.3
Turnover rate	13.00%

Student Information

Average Daily Membership (3/31)	
Elementary	11,735
Middle	5,718
High	<u>7,636</u>
Total	<u>25,089</u>
Cost per student (preliminary)	
State	\$ 6,855
State sales tax	\$ 1,471
Federal	\$ 2,924
Local	<u>\$ 4,492</u>
Total	<u>\$15,742</u>
End-of-Year ADM	25,053
Scholastic Assessment Test Scores	
Math	501
State	565
Nation	557
Critical Reading	525
State	585
Nation	559
Number of seniors taking SAT	827
Number of AP Examinations	2,908

Demographics

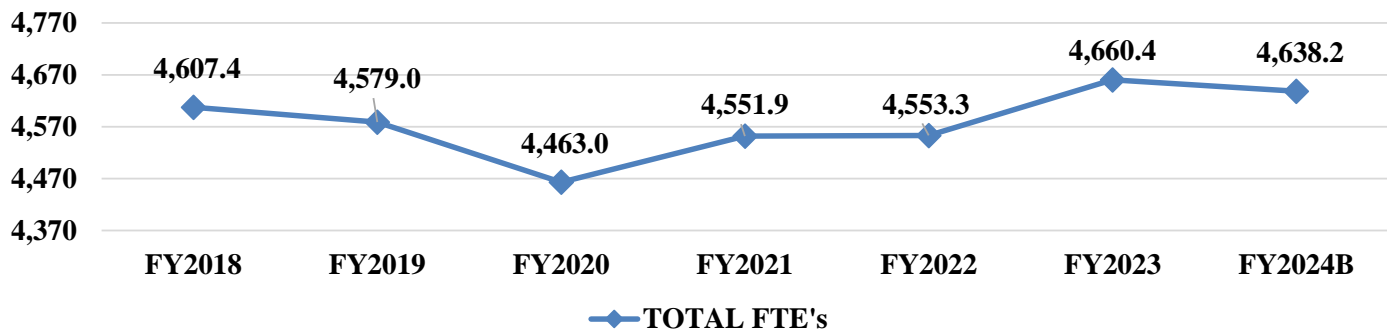
Total fall membership (PreK-12)	26,562
Subgroup:	
Black	53.0%
White	19.9%
Hispanic	16.4%
Asian	1.8%
Hawaiian	.3%
Multi-race	8.2%
Native American	.3%
Special Education	13.1%
Limited English Proficient	8.1%
Economically Disadvantaged	63.7%

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 2018-2023

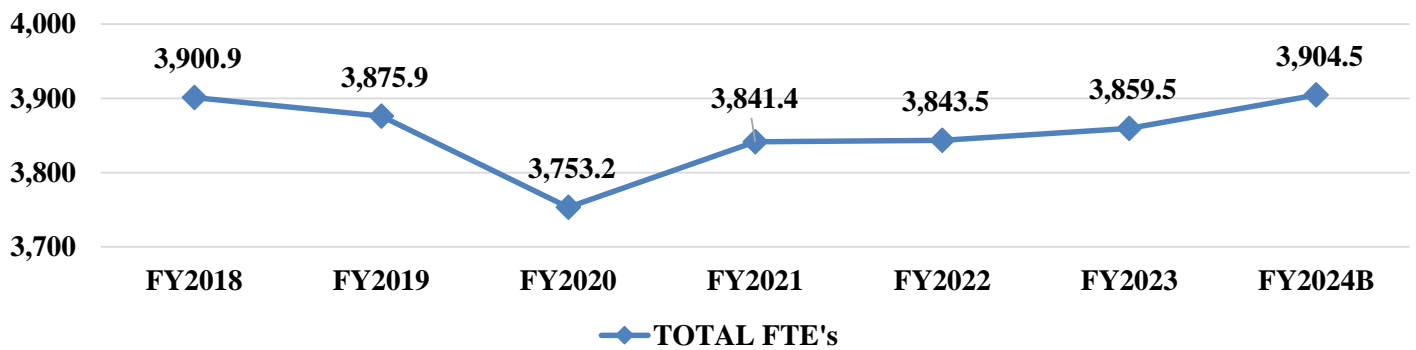
Description	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024B
Administrators	68.0	68.1	63.7	63.4	64.6	66.8	69.6
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	2.0	3.0	3.0	3.0	4.0	4.0	4.0
Teachers	2,130.2	2,128.2	2,059.5	2,103.6	2,070.2	2,113.1	2,055.0
Media Specialists	44.0	44.0	45.0	44.0	44.0	44.0	44.0
School Counselors	88.6	92.0	94.0	96.5	103.0	102.5	104.0
Principals	38.0	40.5	42.5	41.1	41.0	42.1	41.0
Asst Principals	75.0	73.0	73.0	76.8	79.5	79.5	78.5
Other Professionals	100.6	101.5	106.7	123.3	95.6	116.7	138.9
School Nurses	53.1	51.5	53.0	52.5	53.0	51.9	53.0
Psychologists	-	-	-		26.4	31.4	34.4
Tech Develop Pers	22.0	22.0	21.0	22.0	22.0	22.0	22.0
Technical Support	51.0	49.0	49.0	42.7	61.0	55.0	75.8
Tech Supp Pers (TSS)	36.0	36.0	38.0	36.0	54.0	82.5	61.0
Security Officers	61.0	61.0	66.0	66.0	67.0	66.0	112.0
Clerical/Media Asst	229.2	233.2	223.6	217.3	221.0	222.0	225.0
Instructional Aides/Nurse Asst	437.6	412.0	376.0	407.0	431.0	417.8	412.0
Trades	95.0	93.0	95.0	97.0	96.0	96.0	96.0
Bus Drivers	340.0	340.0	320.0	340.0	324.0	324.0	324.0
Laborer	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Service Personnel	732.1	727.0	730.0	715.9	692.0	719.2	684.0
TOTAL FTE's	4,607.4	4,579.0	4,463.0	4,551.9	4,553.3	4,660.4	4,638.2



Summary of Position Changes - Operating Funds

Full-Time Equivalents (FTEs) Fiscal Year 2018-2023

Description	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024B
Administrators	56.1	56.1	57.6	58.6	55.6	55.6	59.6
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	2.0	3.0	3.0	3.0	4.0	4.0	4.0
Teachers	2,015.8	2,008.2	1,929.4	1,963.7	1,947.2	1,947.2	1,937.2
Media Specialists	44.0	44.0	45.0	44.0	44.0	44.0	44.0
School Counselors	85.5	88.0	90.0	90.0	99.5	100.5	100.5
Principals	38.0	37.0	39.0	37.5	38.5	38.5	38.5
Asst Principals	72.0	70.0	70.0	74.0	75.5	75.5	75.5
Other Professionals	84.6	97.0	101.2	84.0	93.6	101.6	114.6
School Nurses	52.5	51.5	53.0	52.0	52.5	51.5	52.5
Psychologists	-	-		24.0	26.4	26.4	34.4
Tech Develop Pers	22.0	22.0	21.0	23.0	21.0	22.0	22.0
Technical Support	42.0	39.0	38.0	39.0	41.0	41.0	41.0
Tech Supp Pers (TSS)	36.0	36.0	37.0	40.0	43.0	44.0	44.0
Security Officers	61.0	61.0	66.0	65.0	65.0	66.0	112.0
Clerical/Media Asst	212.6	213.1	204.0	199.9	202.9	204.9	206.9
Instructional Aides/Nurse Asst	301.6	283.0	247.0	278.0	279.0	282.0	263.0
Trades	95.0	93.0	95.0	97.0	96.0	96.0	96.0
Bus Drivers	340.0	340.0	320.0	340.0	324.0	324.0	324.0
Laborer	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Service Personnel	336.4	330.0	333.0	324.9	330.9	330.9	330.9
TOTAL FTE's	3,900.9	3,875.9	3,753.2	3,841.4	3,843.5	3,859.5	3,904.5

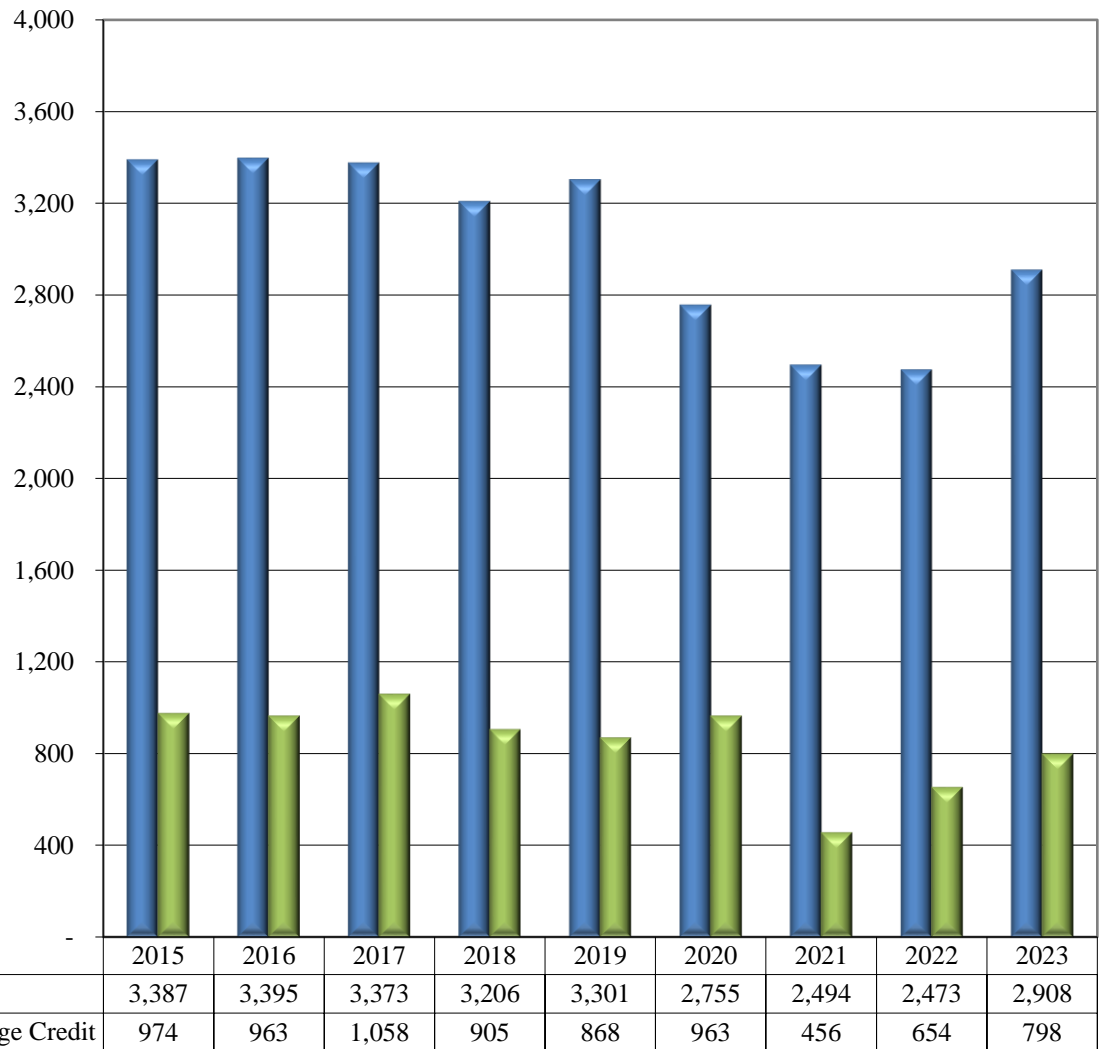


Advanced Placement Testing

Participation Levels and College Credits Earned FY 2015 - 2023

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

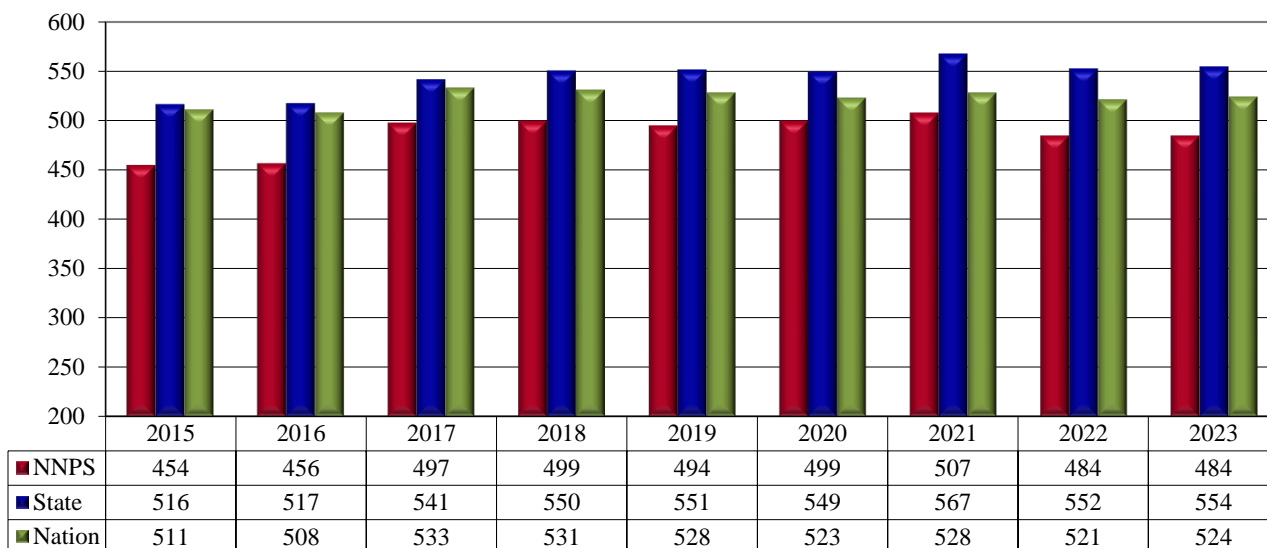
Students



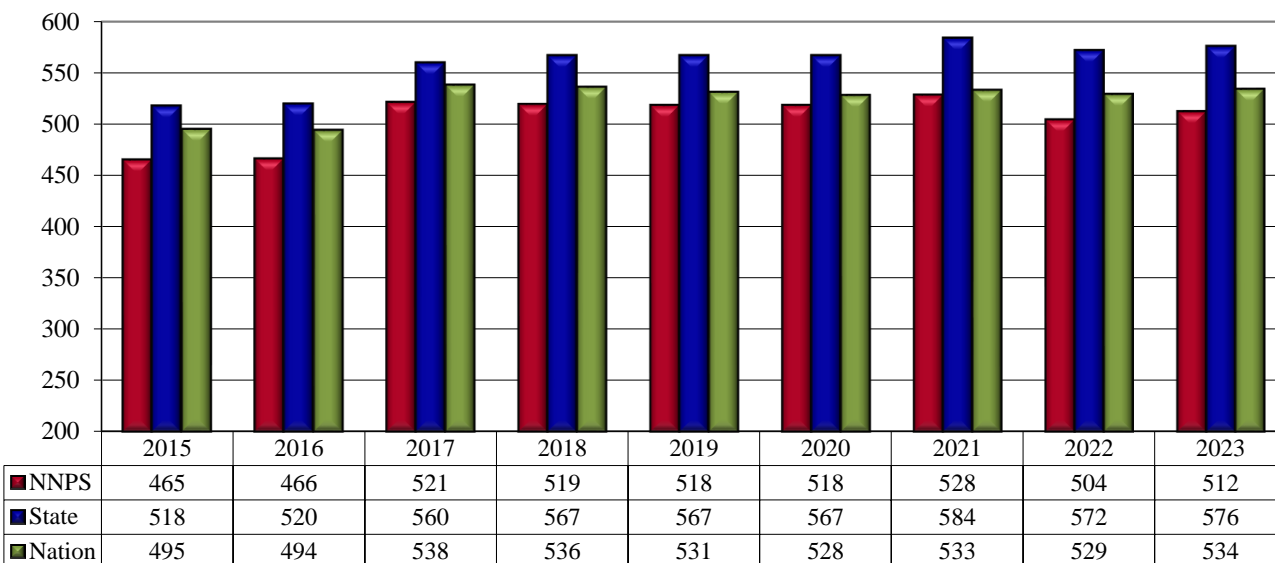
Source: Newport News Public Schools Testing Department

**Scholastic Assessment Test (SAT)
Verbal and Math Mean Scores FY
2015 - 2023**

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.

Number of Seniors Taking the SAT

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1,031	1,007	950	996	925	910	756	303	584	827

Source: Newport News Public Schools Testing Department

Results of Standards of Learning (SOL) Tests

Percent of Students Passing

FY 2015 - 2023

Grade 3																						
Test	Division										State											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	Change from 2022 to 2023	2015	2016	2017	2018	2019	2020	2021	2022	2023	Change from 2022 to 2023		
	English: Reading	64	66	65	63	56	NA	41	50	50	-	75	76	75	72	71	NA	61	68	66	(2)	
Mathematics	66	66	63	59	70	NA	23	41	50	9	74	77	75	73	82	NA	54	67	69	2		
Science	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-		
History/Social	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-		

Grade 4																						
Test	Division										State											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	Change from 2022 to 2023	2015	2016	2017	2018	2019	2020	2021	2022	2023	Change from 2022 to 2023		
	English: Reading	71	69	69	64	60	NA	52	53	56	3	77	77	79	76	75	NA	68	72	73	1	
Mathematics	75	74	72	67	69	NA	30	41	48	7	84	83	81	79	83	NA	56	66	70	4		
Virginia Studies	82	78	78	73	64	NA	18	42	47	5	87	87	87	85	81	NA	53	66	69	3		

Grade 5																						
Test	Division										State											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	Change from 2022 to 2023	2015	2016	2017	2018	2019	2020	2021	2022	2023	Change from 2022 to 2023		
	English: Writing	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	
English: Reading	66	73	74	71	65	NA	47	58	57	(1)	79	81	81	80	78	NA	66	72	71	(1)		
History	93	100	97	100	100	NA	65	NA	NA	-	92	93	92	93	92	NA	84	NA	NA	-		
Mathematics	72	70	74	67	70	NA	26	46	49	3	79	79	79	77	81	NA	51	64	67	3		
Science	69	74	69	71	70	NA	22	42	51	9	79	81	79	79	79	NA	50	61	66	5		

Grade 6																						
Test	Division										State											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	Change from 2022 to 2023	2015	2016	2017	2018	2019	2020	2021	2022	2023	Change from 2022 to 2023		
	English: Reading	62	64	66	68	62	NA	53	54	56	2	76	77	78	80	77	NA	69	70	71	1	
Mathematics	77	76	77	71	69	NA	31	46	51	5	83	82	82	79	78	NA	45	57	61	4		
U.S. History I	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-		

Grade 7																						
Test	Division										State											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	Change from 2022 to 2023	2015	2016	2017	2018	2019	2020	2021	2022	2023	Change from 2022 to 2023		
	English: Reading	71	69	71	68	66	NA	56	58	57	(1)	81	82	82	81	79	NA	71	72	70	(2)	
Mathematics	53	47	51	58	69	NA	21	38	41	3	72	72	71	69	78	NA	45	55	59	4		
U.S. History II	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-		

Grade 8																						
Test	Division										State											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	Change from 2022 to 2023	2015	2016	2017	2018	2019	2020	2021	2022	2023	Change from 2022 to 2023		
	English: Writing	61	60	56	58	53	NA	39	40	40	-	72	71	73	73	70	NA	54	54	55	1	
English: Reading	61	61	61	64	62	NA	55	60	60	-	75	75	76	77	76	NA	69	72	71	(1)		
History	100	100	96	96	96	NA	69	NA	NA	-	87	88	89	87	88	NA	79	NA	NA	-		
Mathematics	48	49	46	40	43	NA	16	35	38	3	74	73	74	71	77	NA	43	57	60	3		
Science	64	65	64	66	65	NA	39	44	47	3	78	79	79	78	78	NA	58	61	62	1		
Civics & Economics	77	78	77	77	68	NA	48	50	55	5	86	87	87	86	82	NA	61	70	73	3		

Source: Newport News Public Schools Testing Department

Results of Standards of Learning (SOL) Tests

Percent of Students Passing

FY 2015 - 2023

End of Course																				
Test	Division										State									
	2015	2016	2017	2018	2019	2020	2021	2022	2023	Change from 2022 to 2023	2015	2016	2017	2018	2019	2020	2021	2022	2023	Change from 2022 to 2023
English: Writing	76	80	78	78	76	NA	67	62	67	5	83	83	84	84	81	NA	76	74	76	2
English: Reading	83	85	82	82	81	NA	74	78	78	-	89	89	87	87	86	NA	81	85	85	-
Algebra I	81	81	74	70	81	NA	16	80	81	1	82	83	82	81	86	NA	63	80	82	2
Geometry	74	75	72	70	77	NA	46	71	76	5	80	80	78	77	83	NA	73	80	78	(2)
Algebra II	77	91	93	88	92	NA	64	80	85	5	87	89	90	89	91	NA	78	86	86	-
Biology	79	83	80	74	69	NA	53	56	62	6	84	84	82	82	83	NA	68	70	72	2
Chemistry	87	78	84	83	78	NA	36	26	6	(20)	88	88	89	89	88	NA	52	64	37	(27)
Earth Science	78	78	82	72	72	NA	48	51	43	(8)	83	84	82	81	81	NA	67	72	67	(5)
U. S. History	80	82	80	78	51	NA	10	22	28	6	87	86	86	84	68	NA	29	38	38	-
World History I	85	86	89	82	79	NA	18	21	38	17	85	84	85	82	80	NA	53	66	66	-
World History II	87	89	50	33	25	NA	59	55	14	(41)	87	86	87	84	81	NA	44	48	30	(18)
World Geography	80	80	75	72	68	NA	47	49	65	16	86	86	83	82	80	NA	58	66	67	1

Due to the COVID-19 pandemic, there are no results for 2020. Virginia's annual Standards of Learning (SOL) tests for reading, math, science, history and social studies were canceled for the 2019-2020 school year. As of FY 2022, the state no longer assesses History for grades 5 & 8.

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. Each member of the counseling staff in the counseling program for elementary, middle, and secondary schools shall spend at least 80% of his staff time during normal hours in direct counseling of individual students or groups 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. Volume 36, Issue 3, eff. October 30, 2019.

K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost for Projected FY 2023 and Projected FY 2024 Payments Based on Governor's Introduced 2022-2024 Biennial Budget (HB 30/SB 30)

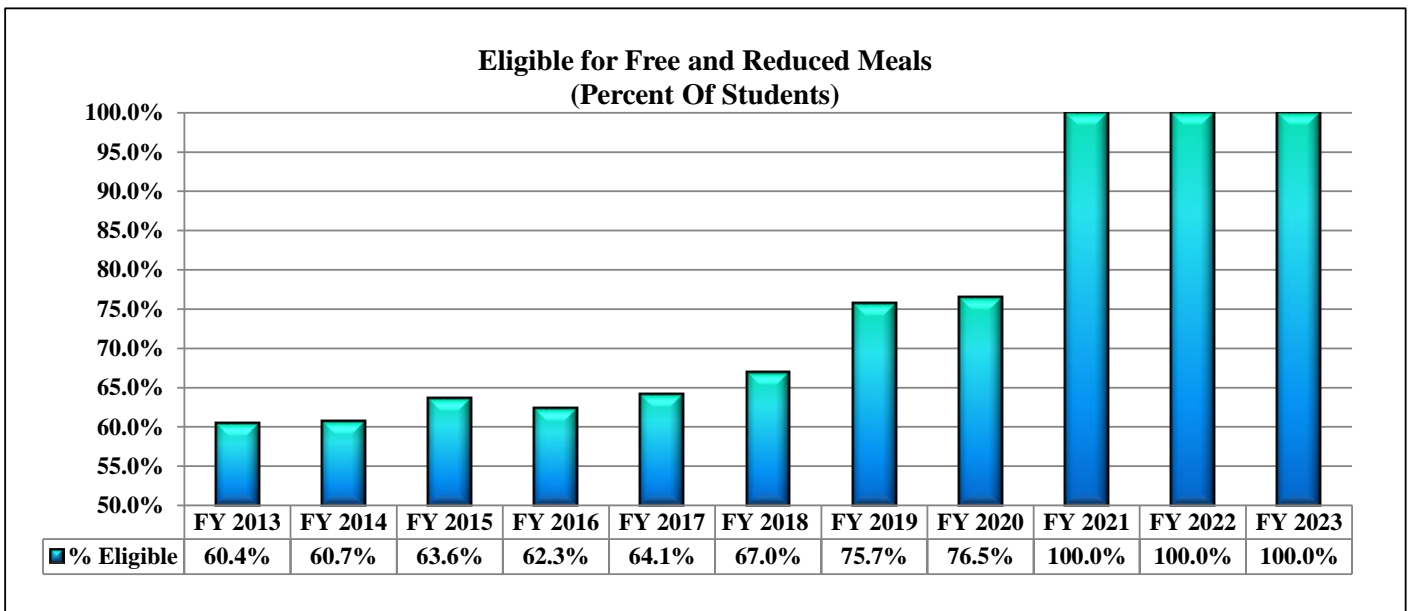
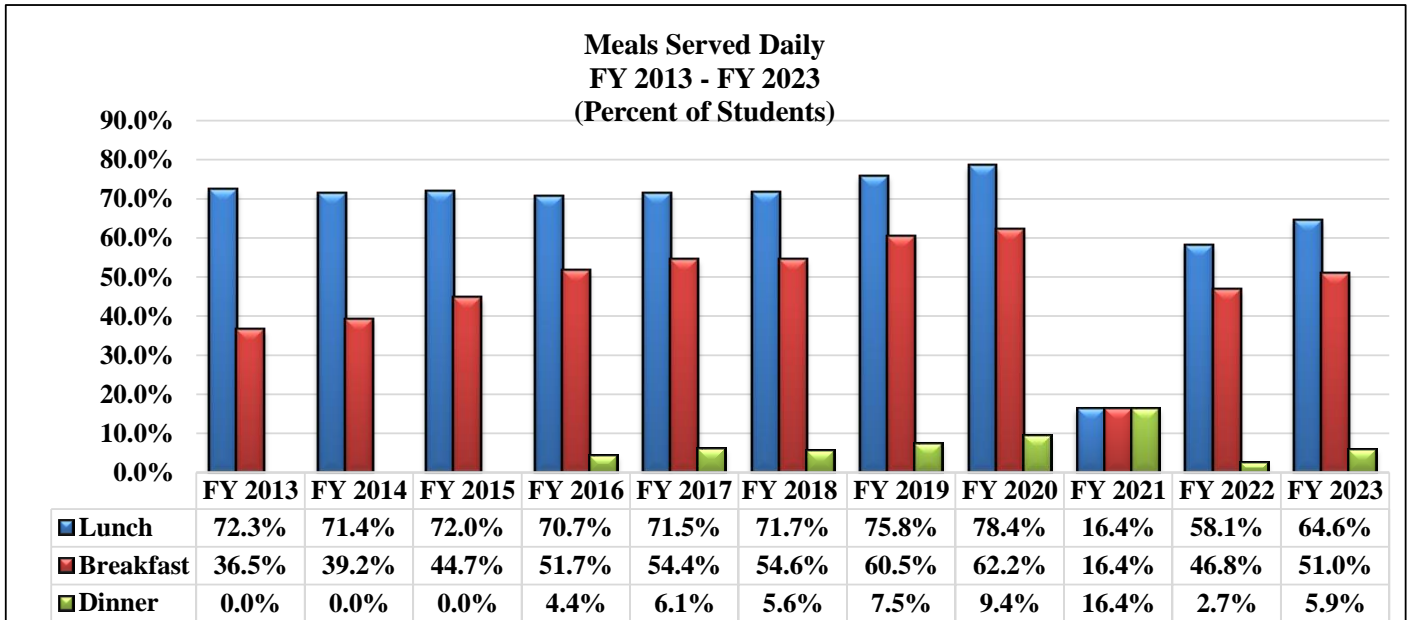
State regulations § 22.1-253.13 require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

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 a three-year average of free lunch students. The table below indicates the free lunch eligibility data prior to enrollment in the Community Eligibility Provision program, state target for pupil-teacher ratio, expected pupil-teacher ratio, and the largest permitted individual class size in the school.

Elementary School	Lunch Eligibility Rate prior to Community Eligibility Provision	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	\$2,094
Achievable Dream Academy	90.67%	14:1	19:1	\$2,094
Newsome Park	90.15%	14:1	19:1	\$2,094
John Marshall Early Childhood	87.05%	14:1	19:1	\$2,094
Sedgefield	86.32%	14:1	19:1	\$2,094
George J. McIntosh	83.43%	14:1	19:1	\$2,094
Carver	74.73%	15:1	20:1	\$1,731
Stoney Run (formerly Horace H. Epes)	74.22%	15:1	20:1	\$1,731
L.F. Palmer	71.51%	15:1	20:1	\$1,731
Willis A. Jenkins	69.75%	16:1	21:1	\$1,416
Hiddenwood	61.56%	17:1	22:1	\$1,142
Joseph H. Saunders	60.18%	17:1	22:1	\$1,142
Kathryn G. Johnson (formerly Lee Hall)	57.21%	17:1	22:1	\$1,142
Oliver C. Greenwood	56.37%	17:1	22:1	\$1,142
T. Ryland Sanford	56.17%	17:1	22:1	\$1,142
David A. Dutrow	53.83%	18:1	23:1	\$905
Richneck	45.70%	18:1	23:1	\$905
Kiln Creek	44.57%	19:1	24:1	\$694
B.C. Charles	44.55%	19:1	24:1	\$694
Richard T. Yates	43.63%	19:1	24:1	\$694
Riverside	40.77%	19:1	24:1	\$694
Knollwood Meadows (formerly R.O. Nelson)	39.02%	19:1	24:1	\$694
Hilton	29.11%	Free Lunch < 30%	Free Lunch < 30%	\$0
Deer Park	28.27%	Free Lunch < 30%	Free Lunch < 30%	\$0
General Stanford	16.10%	Free Lunch < 30%	Free Lunch < 30%	\$0

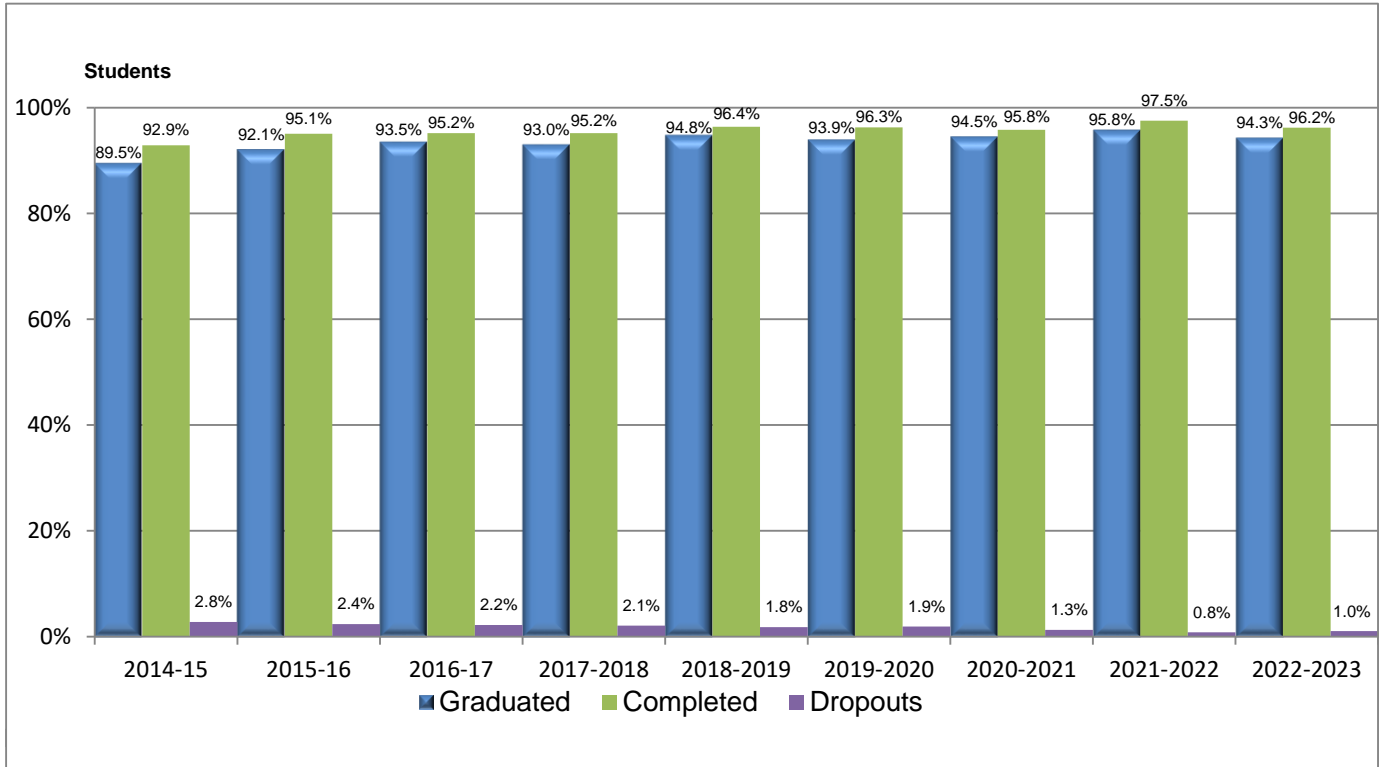
Child Nutrition Services Meals Served



Studies show that well-nourished students are better prepared to learn. Newport News Public Schools help provide a healthy environment through nutritious meals, healthy snacks, and opportunities for physical education and nutrition education. Beginning in the 2019-20 school year, all students are eligible to receive a healthy breakfast and lunch free each school day during the school year. The free meals are offered through the Community Eligibility Provision, which is available for select schools in the National School Breakfast and Lunch Program. FY 2021 was based on meal pickup at schools, churches and bus stops for students learning virtually. In FY 2022 schools opened and began serving breakfast and lunch on a normal schedule.

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

On-Time Graduation Rates, Completion Rates, and Drop-out Rates FY 2015-2023



More Newport News Public School students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 94.3%, up from 89.5% in 2015. During the same time, the dropout rate decreased from 2.8% to 1.0% for the class of 2023.

- Graduated - The percent Graduated is the Virginia On-Time Graduation Rate.
- Completed - Represents all students who completed high school with a diploma and those who did not earn enough requirements for a diploma but earned a GED.
- Dropouts - all non-graduates, non-completers who have discontinued school. These student have not earned a credential and are not enrolled in school at the time of this report. It also represents students whose records were properly reported to the state but whose status is inconclusive. The state does not have evidence that the student graduated, earned a GED, transferred out of public education, or dropout of school.

Source: Virginia Department of Education Statistics and Reports

Salary Scales

Newport News Public Schools

Fiscal Year 2023 - 2024 Teacher Salary Scales

TEACHER GRADE 35A BACHELORS DEGREE

Years Exp	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY
0	\$52,710	\$53,534	\$54,083	\$55,455	\$58,201	\$60,397	\$67,260	LEAD	LEAD
1	\$53,501	\$54,337	\$54,894	\$56,288	\$59,074	\$61,303	\$68,270	TEACHER	TEACHER
2	\$54,304	\$55,153	\$55,718	\$57,132	\$59,961	\$62,223	\$69,294	SECONDARY	SECONDARY
3	\$55,119	\$55,980	\$56,554	\$57,990	\$60,861	\$63,157	\$70,334	\$61,469	\$66,946
4	\$55,946	\$56,820	\$57,403	\$58,860	\$61,774	\$64,105	\$71,389	\$62,392	\$67,951
5	\$56,785	\$57,672	\$58,264	\$59,743	\$62,700	\$65,066	\$72,460	\$63,328	\$68,970
6	\$57,637	\$58,538	\$59,138	\$60,639	\$63,641	\$66,042	\$73,547	\$64,277	\$70,005
7	\$58,502	\$59,416	\$60,025	\$61,549	\$64,596	\$67,034	\$74,651	\$65,242	\$71,056
8	\$59,380	\$60,308	\$60,926	\$62,473	\$65,565	\$68,040	\$75,771	\$66,221	\$72,122
9	\$60,271	\$61,213	\$61,841	\$63,410	\$66,549	\$69,061	\$76,908	\$67,215	\$73,205
10	\$61,175	\$62,131	\$62,768	\$64,361	\$67,547	\$70,096	\$78,062	\$68,223	\$74,302
11	\$62,093	\$63,063	\$63,710	\$65,327	\$68,561	\$71,148	\$79,233	\$69,247	\$75,417
12	\$63,024	\$64,009	\$64,665	\$66,307	\$69,589	\$72,215	\$80,421	\$70,285	\$76,548
13	\$63,969	\$64,969	\$65,635	\$67,301	\$70,632	\$73,298	\$81,627	\$71,339	\$77,696
14	\$64,929	\$65,944	\$66,620	\$68,311	\$71,692	\$74,398	\$82,852	\$72,410	\$78,862
15	\$65,903	\$66,933	\$67,619	\$69,335	\$72,768	\$75,514	\$84,095	\$73,495	\$80,045
16	\$66,892	\$67,937	\$68,634	\$70,376	\$73,860	\$76,647	\$85,357	\$74,599	\$81,246
17	\$67,895	\$68,956	\$69,663	\$71,431	\$74,967	\$77,796	\$86,637	\$75,717	\$82,464
18	\$68,913	\$69,990	\$70,708	\$72,502	\$76,091	\$78,963	\$87,936	\$76,852	\$83,701
19	\$69,947	\$71,040	\$71,769	\$73,590	\$77,233	\$80,148	\$89,255	\$78,005	\$84,957
20	\$70,996	\$72,105	\$72,845	\$74,694	\$78,391	\$81,350	\$90,594	\$79,176	\$86,231
21	\$72,061	\$73,187	\$73,938	\$75,814	\$79,567	\$82,570	\$91,953	\$80,363	\$87,524
22	\$73,142	\$74,285	\$75,047	\$76,951	\$80,761	\$83,809	\$93,332	\$81,568	\$88,838
23	\$74,239	\$75,399	\$76,172	\$78,106	\$81,972	\$85,066	\$94,732	\$82,792	\$90,170
24	\$75,353	\$76,530	\$77,315	\$79,278	\$83,202	\$86,342	\$96,154	\$84,035	\$91,523
25	\$76,483	\$77,678	\$78,475	\$80,466	\$84,450	\$87,637	\$97,595	\$85,294	\$92,895
26	\$77,630	\$78,843	\$79,652	\$81,673	\$85,716	\$88,951	\$99,059	\$86,573	\$94,288
27	\$78,794	\$80,025	\$80,846	\$82,898	\$87,002	\$90,285	\$100,544	\$87,872	\$95,702
28	\$79,976	\$81,226	\$82,059	\$84,141	\$88,307	\$91,639	\$102,053	\$89,189	\$97,137
29	\$81,176	\$82,444	\$83,290	\$85,404	\$89,632	\$93,014	\$103,584	\$90,528	\$98,595
30	\$82,394	\$83,681	\$84,540	\$86,685	\$90,977	\$94,410	\$105,138	\$91,886	\$100,075
**31	\$83,630	\$84,937	\$85,808	\$87,986	\$92,341	\$95,826	\$106,715	\$93,265	\$101,576

*Standard teacher contract length.

Newport News Public Schools

Fiscal Year 2023 - 2024 Teacher Salary Scales

TEACHER GRADE 37A MASTERS DEGREE

Years Exp	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY
0	\$56,400	\$57,281	\$57,869	\$59,338	\$62,275	\$64,625	\$71,969	LEAD	LEAD
1	\$57,246	\$58,140	\$58,737	\$60,228	\$63,209	\$65,594	\$73,048	TEACHER	TEACHER
2	\$58,105	\$59,013	\$59,618	\$61,131	\$64,158	\$66,579	\$74,144	SECONDARY	SECONDARY
3	\$58,977	\$59,899	\$60,513	\$62,049	\$65,120	\$67,578	\$75,257	\$65,772	\$71,633
4	\$59,862	\$60,797	\$61,421	\$62,980	\$66,098	\$68,592	\$76,386	\$66,759	\$72,708
5	\$60,760	\$61,709	\$62,342	\$63,925	\$67,089	\$69,621	\$77,532	\$67,761	\$73,798
6	\$61,672	\$62,636	\$63,278	\$64,884	\$68,096	\$70,666	\$78,696	\$68,777	\$74,906
7	\$62,597	\$63,575	\$64,227	\$65,857	\$69,118	\$71,726	\$79,876	\$69,808	\$76,030
8	\$63,537	\$64,530	\$65,192	\$66,846	\$70,155	\$72,803	\$81,076	\$70,857	\$77,171
9	\$64,490	\$65,498	\$66,169	\$67,849	\$71,208	\$73,895	\$82,292	\$71,920	\$78,329
10	\$65,457	\$66,480	\$67,162	\$68,866	\$72,275	\$75,003	\$83,526	\$72,998	\$79,503
11	\$66,440	\$67,478	\$68,170	\$69,900	\$73,361	\$76,129	\$84,780	\$74,094	\$80,697
12	\$67,436	\$68,490	\$69,192	\$70,948	\$74,461	\$77,270	\$86,051	\$75,205	\$81,906
13	\$68,447	\$69,516	\$70,229	\$72,012	\$75,577	\$78,429	\$87,341	\$76,333	\$83,135
14	\$69,474	\$70,560	\$71,283	\$73,092	\$76,711	\$79,606	\$88,652	\$77,478	\$84,382
15	\$70,516	\$71,618	\$72,352	\$74,189	\$77,861	\$80,800	\$89,981	\$78,640	\$85,648
16	\$71,574	\$72,692	\$73,438	\$75,302	\$79,030	\$82,012	\$91,331	\$79,820	\$86,933
17	\$72,648	\$73,783	\$74,540	\$76,432	\$80,216	\$83,243	\$92,702	\$81,018	\$88,238
18	\$73,737	\$74,889	\$75,657	\$77,577	\$81,418	\$84,490	\$94,091	\$82,232	\$89,559
19	\$74,843	\$76,012	\$76,792	\$78,741	\$82,639	\$85,758	\$95,503	\$83,465	\$90,903
20	\$75,966	\$77,153	\$77,944	\$79,923	\$83,879	\$87,044	\$96,936	\$84,718	\$92,267
21	\$77,105	\$78,310	\$79,113	\$81,121	\$85,137	\$88,349	\$98,389	\$85,988	\$93,650
22	\$78,262	\$79,485	\$80,300	\$82,338	\$86,414	\$89,675	\$99,866	\$87,278	\$95,056
23	\$79,436	\$80,677	\$81,505	\$83,573	\$87,711	\$91,020	\$101,364	\$88,587	\$96,481
24	\$80,628	\$81,888	\$82,728	\$84,827	\$89,027	\$92,386	\$102,885	\$89,917	\$97,929
25	\$81,837	\$83,116	\$83,968	\$86,099	\$90,362	\$93,772	\$104,427	\$91,265	\$99,398
26	\$83,064	\$84,362	\$85,227	\$87,390	\$91,717	\$95,178	\$105,993	\$92,633	\$100,889
27	\$84,310	\$85,627	\$86,506	\$88,701	\$93,092	\$96,605	\$107,583	\$94,023	\$102,401
28	\$85,574	\$86,911	\$87,802	\$90,031	\$94,488	\$98,054	\$109,196	\$95,433	\$103,937
29	\$86,858	\$88,215	\$89,120	\$91,382	\$95,906	\$99,525	\$110,834	\$96,865	\$105,497
30	\$88,162	\$89,540	\$90,458	\$92,754	\$97,346	\$101,019	\$112,498	\$98,319	\$107,080
31	\$89,484	\$90,882	\$91,814	\$94,145	\$98,805	\$102,534	\$114,185	\$99,794	\$108,686

*Standard teacher contract length.

Newport News Public Schools

Fiscal Year 2023 - 2024 Teacher Salary Scales

TEACHER GRADE 38A MASTERS + DEGREE (EdS/Advanced Study)

Years Exp	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY
0	\$58,374	\$59,286	\$59,894	\$61,414	\$64,455	\$66,887	\$74,488	LEAD	LEAD
1	\$59,250	\$60,176	\$60,793	\$62,336	\$65,422	\$67,891	\$75,605	TEACHER	TEACHER
2	\$60,139	\$61,079	\$61,705	\$63,271	\$66,403	\$68,909	\$76,740	SECONDARY	SECONDARY
3	\$61,041	\$61,995	\$62,631	\$64,220	\$67,399	\$69,943	\$77,891	\$68,073	\$74,140
4	\$61,957	\$62,925	\$63,570	\$65,184	\$68,411	\$70,992	\$79,060	\$69,095	\$75,252
5	\$62,887	\$63,870	\$64,525	\$66,162	\$69,438	\$72,058	\$80,246	\$70,132	\$76,381
6	\$63,831	\$64,828	\$65,493	\$67,156	\$70,480	\$73,140	\$81,451	\$71,185	\$77,528
7	\$64,788	\$65,800	\$66,475	\$68,162	\$71,537	\$74,236	\$82,672	\$72,252	\$78,690
8	\$65,761	\$66,789	\$67,474	\$69,186	\$72,611	\$75,351	\$83,914	\$73,337	\$79,872
9	\$66,747	\$67,790	\$68,485	\$70,223	\$73,700	\$76,481	\$85,172	\$74,436	\$81,070
10	\$67,748	\$68,807	\$69,512	\$71,277	\$74,805	\$77,628	\$86,449	\$75,554	\$82,286
11	\$68,765	\$69,839	\$70,556	\$72,347	\$75,928	\$78,793	\$87,747	\$76,688	\$83,521
12	\$69,796	\$70,887	\$71,614	\$73,431	\$77,066	\$79,975	\$89,063	\$77,837	\$84,774
13	\$70,843	\$71,950	\$72,688	\$74,533	\$78,222	\$81,174	\$90,399	\$79,005	\$86,044
14	\$71,906	\$73,030	\$73,779	\$75,651	\$79,396	\$82,392	\$91,755	\$80,190	\$87,336
15	\$72,984	\$74,124	\$74,885	\$76,785	\$80,587	\$83,628	\$93,131	\$81,392	\$88,646
16	\$74,079	\$75,236	\$76,008	\$77,937	\$81,796	\$84,882	\$94,528	\$82,613	\$89,975
17	\$75,191	\$76,366	\$77,149	\$79,107	\$83,023	\$86,156	\$95,947	\$83,853	\$91,325
18	\$76,318	\$77,510	\$78,305	\$80,293	\$84,268	\$87,448	\$97,385	\$85,111	\$92,695
19	\$77,463	\$78,673	\$79,480	\$81,498	\$85,532	\$88,760	\$98,846	\$86,388	\$94,086
20	\$78,625	\$79,854	\$80,673	\$82,720	\$86,815	\$90,091	\$100,329	\$87,683	\$95,496
21	\$79,804	\$81,051	\$81,882	\$83,960	\$88,117	\$91,442	\$101,833	\$88,998	\$96,929
22	\$81,001	\$82,267	\$83,110	\$85,220	\$89,439	\$92,814	\$103,361	\$90,333	\$98,383
23	\$82,216	\$83,501	\$84,357	\$86,498	\$90,780	\$94,206	\$104,911	\$91,688	\$99,858
24	\$83,450	\$84,754	\$85,623	\$87,796	\$92,143	\$95,620	\$106,486	\$93,064	\$101,357
25	\$84,701	\$86,024	\$86,907	\$89,113	\$93,524	\$97,053	\$108,082	\$94,460	\$102,876
26	\$85,971	\$87,314	\$88,210	\$90,449	\$94,926	\$98,508	\$109,703	\$95,876	\$104,418
27	\$87,261	\$88,624	\$89,533	\$91,806	\$96,351	\$99,987	\$111,349	\$97,314	\$105,986
28	\$88,569	\$89,953	\$90,875	\$93,182	\$97,795	\$101,485	\$113,018	\$98,773	\$107,574
29	\$89,898	\$91,303	\$92,239	\$94,580	\$99,262	\$103,008	\$114,714	\$100,255	\$109,188
30	\$91,248	\$92,674	\$93,624	\$96,001	\$100,753	\$104,555	\$116,436	\$101,761	\$110,828
31	\$92,616	\$94,063	\$95,028	\$97,440	\$102,264	\$106,123	\$118,182	\$103,286	\$112,490

*Standard teacher contract length.

Newport News Public Schools

Fiscal Year 2023 - 2024 Teacher Salary Scales

TEACHER GRADE 39A DOCTORATE DEGREE

Years Exp	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY
0	\$60,417	\$61,361	\$61,990	\$63,564	\$66,710	\$69,228	\$77,095	LEAD TEACHER	LEAD TEACHER
1	\$61,324	\$62,282	\$62,921	\$64,518	\$67,712	\$70,267	\$78,252	SECONDARY	SECONDARY
2	\$62,244	\$63,217	\$63,865	\$65,486	\$68,728	\$71,321	\$79,426	\$70,455	\$76,733
3	\$63,177	\$64,164	\$64,822	\$66,467	\$69,758	\$72,390	\$80,616	\$71,513	\$77,886
4	\$64,125	\$65,127	\$65,795	\$67,465	\$70,805	\$73,477	\$81,826	\$72,587	\$79,055
5	\$65,088	\$66,105	\$66,783	\$68,478	\$71,868	\$74,580	\$83,055	\$73,676	\$80,241
6	\$66,065	\$67,097	\$67,785	\$69,506	\$72,947	\$75,699	\$84,302	\$74,782	\$81,445
7	\$67,056	\$68,104	\$68,802	\$70,549	\$74,041	\$76,835	\$85,566	\$75,904	\$82,668
8	\$68,063	\$69,126	\$69,835	\$71,608	\$75,153	\$77,989	\$86,851	\$77,042	\$83,907
9	\$69,083	\$70,162	\$70,882	\$72,681	\$76,279	\$79,158	\$88,153	\$78,197	\$85,166
10	\$70,119	\$71,215	\$71,945	\$73,771	\$77,423	\$80,345	\$89,475	\$79,372	\$86,444
11	\$71,172	\$72,284	\$73,025	\$74,879	\$78,586	\$81,551	\$90,818	\$80,561	\$87,740
12	\$72,239	\$73,368	\$74,120	\$76,001	\$79,764	\$82,774	\$92,180	\$81,771	\$89,057
13	\$73,323	\$74,469	\$75,232	\$77,142	\$80,961	\$84,016	\$93,563	\$82,997	\$90,393
14	\$74,423	\$75,586	\$76,361	\$78,299	\$82,175	\$85,276	\$94,967	\$84,240	\$91,747
15	\$75,538	\$76,718	\$77,505	\$79,472	\$83,407	\$86,554	\$96,390	\$85,505	\$93,124
16	\$76,672	\$77,870	\$78,669	\$80,665	\$84,659	\$87,853	\$97,837	\$86,789	\$94,522
17	\$77,823	\$79,039	\$79,850	\$81,876	\$85,930	\$89,172	\$99,305	\$88,089	\$95,938
18	\$78,989	\$80,223	\$81,046	\$83,103	\$87,217	\$90,508	\$100,793	\$89,411	\$97,378
19	\$80,174	\$81,427	\$82,262	\$84,350	\$88,525	\$91,866	\$102,305	\$90,752	\$98,839
20	\$81,377	\$82,649	\$83,496	\$85,615	\$89,854	\$93,244	\$103,840	\$92,113	\$100,321
21	\$82,597	\$83,888	\$84,748	\$86,899	\$91,201	\$94,642	\$105,397	\$93,494	\$101,826
22	\$83,836	\$85,146	\$86,019	\$88,202	\$92,569	\$96,062	\$106,978	\$94,898	\$103,354
23	\$85,094	\$86,424	\$87,310	\$89,526	\$93,958	\$97,504	\$108,583	\$96,321	\$104,905
24	\$86,371	\$87,721	\$88,620	\$90,869	\$95,368	\$98,967	\$110,213	\$97,766	\$106,478
25	\$87,666	\$89,036	\$89,949	\$92,232	\$96,798	\$100,451	\$111,865	\$99,231	\$108,073
26	\$88,980	\$90,370	\$91,297	\$93,614	\$98,249	\$101,956	\$113,542	\$100,720	\$109,695
27	\$90,315	\$91,726	\$92,667	\$95,019	\$99,723	\$103,486	\$115,246	\$102,230	\$111,339
28	\$91,669	\$93,101	\$94,056	\$96,443	\$101,218	\$105,037	\$116,973	\$103,763	\$113,010
29	\$93,044	\$94,498	\$95,467	\$97,890	\$102,736	\$106,613	\$118,728	\$105,323	\$114,708
30	\$94,442	\$95,918	\$96,901	\$99,361	\$104,280	\$108,215	\$120,512	\$106,902	\$116,427
31	\$95,858	\$97,356	\$98,354	\$100,851	\$105,843	\$109,837	\$122,319		

*Standard teacher contract length.

Newport News Public Schools
Fiscal Year 2023 - 2024 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE (hourly unless noted)	FLSA*
ADULT EDUCATION		
Adult Education Clerical	\$15.00	N
Adult Education Coordinator	\$32.00	N
Adult Education Night Administrator	\$32.00	N
Adult Education Proctor	\$15.00	N
Adult Education School Counselor	\$30.00	E
Adult Education Security	\$15.00	N
GED Instructor	\$30.00	E
ISAEF Instructor (licensed)	\$30.00	E
ATHLETICS		
Announcer - Todd Stadium	\$15.00	N
Camera Person - Todd Stadium	\$13.00	N
Clock / Timer - Schools	\$13.00	N
Clock / Timer- Todd Stadium	\$15.00	N
Computer Clerk (NN XC Invitational)	\$13.00	N
Concession - Todd Stadium	\$13.00	N
Concession Lead - Todd Stadium	\$15.00	N
Data Entry Clerk (Conn Madden Relays)	\$15.00	N
Facility - Todd Stadium	\$13.00	N
Facility - Todd Stadium (Student)	\$10.40	N
Finish Line Judge - (NN XC Invitational)	\$13.00	N
Scoreboard - Todd Stadium	\$15.00	N
Scorekeeper - Schools	\$13.00	N
Starter (Conn Madden Relays & NN XC Invitational)	\$15.00	N
Ticket Seller - Schools	\$13.00	N
Ticket Seller - Todd Stadium	\$15.00	N
Ticket Taker / Gate - Schools	\$13.00	N
Ticket Taker / Gate - Todd Stadium	\$13.00	N
Ticket Taker / Gate - Todd Stadium (passes)	\$15.00	N
Timer (NN XC Invitational)	\$13.00	N
Tournament Director	\$15.00	N
Trainer (Conn Madden Relays & NN XC Invitational)	\$20.00	N
Trainers not contracted with NNPS	\$25.00	N
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS		
After School (Teachers) (Providing Services Other Than Contracted Days Or Summer School)	\$30.00	E
Bus Driver in Training	\$19.00	N
Cafeteria Monitors	\$13.00	N
College Career Specialist	\$25.54**	N
Contact Tracer	\$140.00 per day	N
Curriculum - New Revision & Development	\$35.00	N
Drivers Education Assistant	\$10.40	N
Drivers Education Behind The Wheel (Certified)	\$30.00	N
Drivers Education Behind The Wheel Lead (Certified)	\$32.00	N
Educational Interpreter	\$22.00**	N
Extended Learning Program Coordinator	\$34.00	E

Newport News Public Schools
Fiscal Year 2023 - 2024 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
Extended Learning Program Coordinator (Saturday School)	\$40.00	E
Language Interpreter/Translator	\$22.00	N
Recess Monitors	\$13.00	N
VAP Assessor	\$15.96	N
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS		
Apprenticeship Instructor	\$30.00	E
Apprenticeship Instructor (Curriculum Writing)	\$19.11	E
Credit Recovery Facilitator (licensure required)	\$30.00	N
Credit Recovery Facilitator (no degree)	\$13.00	N
Distance Learning Instructor (per class per 15 students)	\$2500 p/class (\$7500 max)	E
Dual Enrollment Instructor	\$750 per course	E
Graduation Coach - Grant Funded	\$30.00	E
Hearing Officer	\$40.00	E
High School Graduation Work (Exempt Employee)	\$30.00	N
Homebound Instructor - School Based	\$30.00	E
Instructional Assistant	Contract Rate	N
Lead Pre-school Screener	\$25.00	E
Media Specialist	\$30.00	N
Micro-credential PD Developer	\$30.00	E
New Teacher Induction	\$30.00	N
Night Differential	\$0.75	N
Off Duty Law Enforcement Officer (Security) (rate set by NNPD)	\$36.00	N
Part-Time Secretary & Clerical Staff (Retirees Only)	Minimum Hourly Rate of Position Filled	N
Professional Development Presenters (Licensed)	\$35.00	E
Saturday School Administrator (Elementary)	\$45.00	E
Saturday School Administrator (Middle)	\$47.00	E
Saturday School Administrator (High)	\$49.00	E
Screener	\$15.00	N
School Counselor	\$30.00	N
Secretary	\$13.00**	N
Security Officer (NNPS staff)	Contract Rate	N
SOL Remediation (licensed)	\$30.00	E
SOL Remediation (non-licensed)	\$13.00	N
Student Employees (High School)	\$10.40	N
Teacher	\$30.00	E
Teacher in Residence	\$15.00	N
Teacher (Teaching Saturday Program)	\$40.00	E
Temp Teacher for Vacancy	\$25.52	E
Transcription	\$25.35	N
Tutor - College Student/Adult	\$13.00	N
Tutor - Degreed	\$16.00	N
Tutor - High School Students	\$10.40	N
Tutor - License Eligible Teacher	\$30.00	N
Virtual Learning Teacher (External)	\$8400 pr year	E

Newport News Public Schools
Fiscal Year 2023 - 2024 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
BUS DRIVER & BUS ASSISTANT ATTENDANCE INCENTIVE		
Level One: First Contracted Month No Absences	\$50 per month	N/A
Level Two: Second Contracted Month No Absences (Consecutive)	\$100 per month	N/A
<i>Incentive remains at \$100 per month for each month with no absences, consecutively.</i>		
<i>**If absence occurs, employee starts back at Level One for the next contracted month.</i>		

**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 2023 - 2024 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)	45/converted to lump sum	E
Administrator (High School)	49/converted to lump sum	E
Administrator (Middle School)	47/converted to lump sum	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	\$40.00	N
School Nurse	Contract Rate	N
School Counselor	\$40.00	N
School Security Officer	Contract Rate	N
Secretary	\$13.00**	N
Speech Language Pathologist	Contract Rate	E
Student Worker (High School)	\$10.40	N
Teacher / Lead Teacher	\$40.00	E
Tutor/other - College Student/Adult	\$13.00	N
Tutor/other - Degreed	\$16.00	N
Tutor/other - High School Students	\$10.40	N
Tutor/other - Licensed Eligible Teacher	\$30.00	N
Treatment Nurse (LPN)	Contract Rate	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 2023 - 2024 SUBSTITUTE PERSONNEL COMPENSATION

CATEGORY	RATE	ACH DREAM RATE	FLSA*
Licensed Teacher Substitute	\$170.00 / day	\$181.72 / day	E
Degreed Teacher Substitute	\$145.00 / day	\$155.00 / day	E
Non-Degreed Teacher Substitute	\$120.00 / day	\$128.28 / day	E
Licensed Site Based Teacher Substitute	\$185.00 / day	\$197.76 / day	E
Degreed Site Based Teacher Substitute	\$160.00 / day	\$171.03 / day	E
Non-Degreed Site Based Teacher Substitute	\$135.00 / day	\$144.31 / day	E
Degreed Long-Term Teacher Substitute	\$185.00 / day	\$197.76 / day	E
Licensed Long-Term Teacher Substitute	\$200.00 / day	\$213.79 / day	E
Substitute School Based Administrator <i>(or previous active School Based Administrator daily rate, whichever is higher)</i>	\$280.00 / day		E
Teacher Assistant Substitute/Media Assistant	\$13.00 / hour		N
Substitute For Clerical <i>Retirees Substituting in Secretarial positions will receive the minimum hourly rate for the position for which they are filling</i>	\$13.00 / hour		N
Certified SIS Substitute for Clerical	\$15.00 / hour		N
Substitute for Nurse <i>RN</i>	\$145 / day		N
<i>LPN</i>	\$120 / day		N
Substitute For Nurse Assistant	\$13.00 / hour		N
Substitute For Security Officer	\$15.00 / hour		N
Substitute Bus Driver (non contracted)	\$20.16 / hour		N
Substitute Educational Interpreters <i>(Or Rate Based On Current Certification Level)</i>	\$22.00 / hour		N
Food Services Substitute	\$13.00 / 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>	\$5.00/hour		N
Teacher Instruction during planning period (Classroom Coverage)	\$30.00		E

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

NEWPORT NEWS PUBLIC SCHOOLS
2023-2024 Salaried General Grade Order List

Grade	BU	Salaried Positions	Days	Annual Min	Annual Mid	Annual Max
13	SPMT	Technical Assistant I	245	\$ 30,282	\$ 40,195	\$ 52,324
14	SPMT	Office Assistant I	245	\$ 31,039	\$ 41,143	\$ 53,575
14	SPMT	Technical Assistant I ADV	245	\$ 31,039	\$ 41,143	\$ 53,575
15	SPMT	Office Assistant I ADV	245	\$ 32,123	\$ 42,613	\$ 55,490
15	SPMT	Technical Assistant I CAP	245	\$ 32,123	\$ 42,613	\$ 55,490
16	SPMT	Clinic Assistant	192	\$ 25,176	\$ 33,406	\$ 43,494
16	SPMT	Instructional Assistant III	192	\$ 25,176	\$ 33,406	\$ 43,494
16	SPMT	Office Assistant I CAP	245	\$ 32,126	\$ 42,627	\$ 55,500
16	SPMT	Office Assistant II	202	\$ 26,488	\$ 35,144	\$ 45,758
16	SPMT	Office Assistant II	220	\$ 28,848	\$ 38,279	\$ 49,838
16	SPMT	Office Assistant II	245	\$ 32,126	\$ 42,627	\$ 55,500
16	SPMT	Technical Assistant III	202	\$ 26,488	\$ 35,144	\$ 45,758
16	SPMT	Technical Assistant III	245	\$ 32,126	\$ 42,627	\$ 55,500
17	SPMT	Media Assistant I	195	\$ 26,337	\$ 34,947	\$ 45,502
17	SPMT	Office Assistant II ADV	202	\$ 27,282	\$ 36,198	\$ 47,131
17	SPMT	Office Assistant II ADV	220	\$ 29,713	\$ 39,426	\$ 51,333
17	SPMT	Office Assistant II ADV	245	\$ 33,090	\$ 43,905	\$ 57,164
17	SPMT	Technical Assistant III ADV	202	\$ 27,282	\$ 36,198	\$ 47,131
17	SPMT	Technical Assistant III ADV	245	\$ 33,090	\$ 43,905	\$ 57,164
18	SPMT	Crossing Guard/Assistant	192	\$ 26,710	\$ 35,440	\$ 46,143
18	SPMT	Instructional Assistant IV	192	\$ 26,710	\$ 35,440	\$ 46,143
18	SPMT	Instructional Assistant IV	220	\$ 30,605	\$ 40,608	\$ 52,872
18	SPMT	Instructional Asst/Temp Teacher	192	\$ 26,710	\$ 35,440	\$ 46,143
18	SPMT	Media Assistant I ADV	195	\$ 27,127	\$ 35,992	\$ 46,887
18	SPMT	Office Assistant II CAP	202	\$ 28,101	\$ 37,286	\$ 48,547
18	SPMT	Office Assistant II CAP	220	\$ 30,605	\$ 40,608	\$ 52,872
18	SPMT	Office Assistant II CAP	245	\$ 34,083	\$ 45,222	\$ 58,881
18	SPMT	PAL's Assistant	192	\$ 26,710	\$ 35,440	\$ 46,143
18	SPMT	Student Support Assistant I	181	\$ 25,179	\$ 33,409	\$ 43,499
18	SPMT	Technical Assistant III CAP	202	\$ 28,101	\$ 37,286	\$ 48,547
18	SPMT	Technical Assistant III CAP	245	\$ 34,083	\$ 45,222	\$ 58,881
19	SPMT	Accountability Assistant I	245	\$ 35,105	\$ 46,579	\$ 60,646
19	SPMT	Child Nutrition Support Technician	245	\$ 35,105	\$ 46,579	\$ 60,646
19	SPMT	Choice Neighborhood Resource Assistant	245	\$ 35,105	\$ 46,579	\$ 60,646
19	SPMT	Media Assistant I CAP	195	\$ 27,941	\$ 37,078	\$ 48,294
19	SPMT	Registrar	245	\$ 35,105	\$ 46,579	\$ 60,646
19	SPMT	Secretary I	220	\$ 31,523	\$ 41,827	\$ 54,459
19	SPMT	Secretary I	245	\$ 35,105	\$ 46,579	\$ 60,646
19	SPMT	Student Support Assistant II	181	\$ 25,935	\$ 34,410	\$ 44,803
20	SPMT	Registrar ADV	245	\$ 36,158	\$ 47,979	\$ 62,474
20	SPMT	Secretary I ADV	220	\$ 32,469	\$ 43,074	\$ 56,088
20	SPMT	Secretary I ADV	245	\$ 36,158	\$ 47,979	\$ 62,474
21	SPMT	Account Technician III	220	\$ 33,443	\$ 44,375	\$ 57,777
21	SPMT	Account Technician III	245	\$ 37,243	\$ 49,417	\$ 64,341
21	SPMT	Records Management Specialist I	245	\$ 37,243	\$ 49,417	\$ 64,341
21	SPMT	Registrar CAP	245	\$ 37,243	\$ 49,417	\$ 64,341
21	SPMT	Secretary I CAP	220	\$ 33,443	\$ 44,375	\$ 57,777
21	SPMT	Secretary I CAP	245	\$ 37,243	\$ 49,417	\$ 64,341
21	SPMT	Secretary II	245	\$ 37,243	\$ 49,417	\$ 64,341
22	SPMT	Account Technician III ADV	220	\$ 34,446	\$ 45,705	\$ 59,510

NEWPORT NEWS PUBLIC SCHOOLS
2023-2024 Salaried General Grade Order List

Grade	BU	Salaried Positions	Days	Annual Min	Annual Mid	Annual Max
22	SPMT	Account Technician III ADV	245	\$ 38,360	\$ 50,899	\$ 66,271
22	SPMT	Accountability Assistant II	245	\$ 38,360	\$ 50,899	\$ 66,271
22	SPMT	Administrative Secretary I	245	\$ 38,360	\$ 50,899	\$ 66,271
22	SPMT	Cafeteria Manager I Elementary	185	\$ 28,966	\$ 38,433	\$ 50,040
22	SPMT	Child Nutrition Purchasing Assistant	245	\$ 38,360	\$ 50,899	\$ 66,271
22	SPMT	Human Resources Assistant	245	\$ 38,360	\$ 50,899	\$ 66,271
22	SPMT	Parent Resource Specialist	180	\$ 28,183	\$ 37,395	\$ 48,689
22	SPMT	Payroll Assistant	245	\$ 38,360	\$ 50,899	\$ 66,271
22	SPMT	Secretary II ADV	245	\$ 38,360	\$ 50,899	\$ 66,271
22	SPMT	Secretary III	245	\$ 38,360	\$ 50,899	\$ 66,271
23	SPMT	Account Technician III CAP	220	\$ 34,446	\$ 45,705	\$ 59,509
23	SPMT	Account Technician III CAP	245	\$ 39,511	\$ 52,426	\$ 68,259
23	SPMT	Administrative Secretary I ADV	245	\$ 39,511	\$ 52,426	\$ 68,259
23	SPMT	Administrative Secretary II	245	\$ 39,511	\$ 52,426	\$ 68,259
23	SPMT	Grants Technician	245	\$ 39,511	\$ 52,426	\$ 68,259
23	SPMT	Human Resources Assistant ADV	245	\$ 39,511	\$ 52,426	\$ 68,259
23	SPMT	Records Management Specialist II	245	\$ 39,511	\$ 52,426	\$ 68,259
23	SPMT	Secretary II CAP	245	\$ 39,511	\$ 52,426	\$ 68,259
23	SPMT	Secretary III ADV	245	\$ 39,511	\$ 52,426	\$ 68,259
24	SPMT	Administrative Secretary I CAP	245	\$ 40,696	\$ 54,001	\$ 70,305
24	SPMT	Administrative Secretary II ADV	245	\$ 40,696	\$ 54,001	\$ 70,305
24	SPMT	Aviation Maintenance Tech Lab Assistant	202	\$ 33,553	\$ 44,524	\$ 52,050
24	SPMT	Human Resources Assistant CAP	245	\$ 40,696	\$ 54,001	\$ 70,305
24	SPMT	Secretary III CAP	245	\$ 40,696	\$ 54,001	\$ 70,305
25	SPMT	Administrative Secretary II CAP	245	\$ 41,917	\$ 55,619	\$ 72,416
25	SPMT	Administrative Secretary III	245	\$ 41,917	\$ 55,619	\$ 72,416
25	SPMT	Cafeteria Manager II High School	185	\$ 31,652	\$ 42,000	\$ 54,684
25	SPMT	Cafeteria Manager II Middle School	185	\$ 31,652	\$ 42,000	\$ 54,684
25	SPMT	Dispatcher	245	\$ 41,917	\$ 55,619	\$ 72,416
25	SPMT	Technology Infrastructure Specialist I	245	\$ 41,917	\$ 55,619	\$ 72,416
26	SPMT	Administrative Secretary III ADV	245	\$ 43,175	\$ 57,285	\$ 74,587
26	SPMT	Administrative Secretary IV	245	\$ 43,175	\$ 57,285	\$ 74,587
26	SPMT	ESL Administrative Specialist	245	\$ 43,175	\$ 57,285	\$ 74,587
27	SPMT	Administrative Secretary III CAP	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Administrative Secretary IV ADV	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Assistant Accounting & Finance Support Specialist	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Benefits Technician	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Executive Secretary	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Human Resources Technician	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Mail Room Manager	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Operations and Business Support Specialist	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Payroll Specialist	245	\$ 44,470	\$ 59,006	\$ 76,826
28	SPMT	Administrative Secretary IV CAP	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Assistant Procurement Specialist	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Executive Secretary ADV	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Medicaid Billing Support Technician	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Network Specialist I	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Production Specialist	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Senior Executive Secretary to the Chief of Staff	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Student Information System Trainer I	245	\$ 45,804	\$ 60,777	\$ 79,131

NEWPORT NEWS PUBLIC SCHOOLS
2023-2024 Salaried General Grade Order List

Grade	BU	Salaried Positions	Days	Annual Min	Annual Mid	Annual Max
28	SPMT	Technology Infrastructure Specialist II	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Technology Support Specialist I	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	TV Master Control Operator	245	\$ 45,804	\$ 60,777	\$ 79,131
29	SPMT	Executive Secretary CAP	245	\$ 47,178	\$ 62,599	\$ 81,505
30	SPMT	Student Athletics Specialist	245	\$ 48,594	\$ 64,478	\$ 83,950
30	SPMT	Technology Infrastructure Specialist III	245	\$ 48,594	\$ 64,477	\$ 83,950
30	SPMT	Treatment Nurse (LPN)	195	\$ 38,677	\$ 51,318	\$ 66,816
31	SPMT	College & Career Specialist	202	\$ 41,267	\$ 54,756	\$ 71,294
31	SPMT	Compliance Support Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	CTE Program Support Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Edulog Data Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	ESL Assessment Specialist	220	\$ 44,945	\$ 59,634	\$ 77,646
31	SPMT	ESL Communication Liaison	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	ESL S.A.F.E Coach	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Executive Assistant to the School Board	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Federal Programs Compliance Support Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Homeless Liaison Specialist	192	\$ 39,224	\$ 52,045	\$ 67,764
31	SPMT	Network Specialist II	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Social Media and Content Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Student Discipline Compliance Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Student Information System Trainer II	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Technology Support Specialist II	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	ViSSTA Site Coordinator	195	\$ 39,837	\$ 52,859	\$ 68,825
32	SPMT	Area Cafeteria Supervisor	245	\$ 51,553	\$ 68,404	\$ 89,062
32	SPMT	Attendance Officer	192	\$ 40,401	\$ 53,608	\$ 69,797
32	SPMT	Behavior Support Coach	245	\$ 51,553	\$ 68,404	\$ 89,062
32	SPMT	Choice Neighborhood Resource Specialist	245	\$ 51,553	\$ 68,404	\$ 89,062
32	SPMT	ESL Family Engagement Specialist	245	\$ 51,553	\$ 68,404	\$ 89,062
32	SPMT	Family and Community Engagement Specialist	202	\$ 42,505	\$ 56,398	\$ 73,431
32	SPMT	NWB Case Manager	245	\$ 51,553	\$ 68,404	\$ 89,062
32	SPMT	Student Involvement Specialist	192	\$ 40,401	\$ 53,608	\$ 69,797
32	SPMT	Youth Development Specialist	245	\$ 51,553	\$ 68,404	\$ 89,062
33	SPMT	Accounting Support Specialist	245	\$ 53,100	\$ 70,456	\$ 91,734
33	SPMT	Child Nutrition Support Specialist	245	\$ 53,100	\$ 70,456	\$ 91,734
33	SPMT	Human Resources Specialist	245	\$ 53,100	\$ 70,456	\$ 91,734
33	SPMT	Network Specialist III	245	\$ 53,100	\$ 70,456	\$ 91,734
33	SPMT	Technology Support Specialist III	245	\$ 53,100	\$ 70,456	\$ 91,734
33	SPMT	Web Content Developer	245	\$ 53,100	\$ 70,456	\$ 91,734
34	SPMT	GED Assessment Specialist	245	\$ 54,693	\$ 72,570	\$ 94,487
34	SPMT	Online Learning System Specialist	245	\$ 54,693	\$ 72,570	\$ 94,487
34	SPMT	Procurement Specialist	245	\$ 54,693	\$ 72,570	\$ 94,487
34	SPMT	Records Manager	245	\$ 54,693	\$ 72,570	\$ 94,487
34	SPMT	Schedule Specialist	245	\$ 54,693	\$ 72,570	\$ 94,487
34	SPMT	Student Information System Trainer III	245	\$ 54,693	\$ 72,570	\$ 94,487
34	SPMT	Systems Administrator I	245	\$ 54,693	\$ 72,570	\$ 94,487
35	SPMT	Grant Writer	245	\$ 56,333	\$ 74,746	\$ 97,320
35	SPMT	HVAC Control System Specialist	245	\$ 56,333	\$ 74,746	\$ 97,320
35	SPMT	Payroll Analyst	245	\$ 56,333	\$ 74,746	\$ 97,320
35	SPMT	Television Broadcast Engineer	245	\$ 56,333	\$ 74,746	\$ 97,320
36	SPMT	Area Transportation Supervisor	245	\$ 58,023	\$ 76,988	\$ 100,239

NEWPORT NEWS PUBLIC SCHOOLS
2023-2024 Salaried General Grade Order List

Grade	BU	Salaried Positions	Days	Annual Min	Annual Mid	Annual Max
36	ISUP	Instructional Behavior Specialist	202	\$ 47,839	\$ 63,476	\$ 82,646
36	SPMT	Lead Technology Support Specialist	245	\$ 58,023	\$ 76,988	\$ 100,239
36	SPMT	Security Systems Administrator	245	\$ 58,023	\$ 76,988	\$ 100,239
36	SPMT	Systems Administrator II	245	\$ 58,023	\$ 76,988	\$ 100,239
36	SPMT	Transportation Safety Specialist	245	\$ 58,023	\$ 76,988	\$ 100,239
37	SPMT	Educational Interpreter VQAS3	181	\$ 44,152	\$ 58,584	\$ 76,276
37	SPMT	High School Graduation Coach	202	\$ 49,275	\$ 65,381	\$ 85,126
37	SPMT	Regional Adult Ed Specialist	220	\$ 53,666	\$ 71,207	\$ 92,712
37	SPMT	School Nurse (RN)	195	\$ 47,567	\$ 63,115	\$ 82,177
37	SPMT	Senior Procurement Specialist	245	\$ 59,764	\$ 79,298	\$ 103,248
37	SPMT	Student Support Specialist	192	\$ 46,835	\$ 62,144	\$ 80,911
37	SPMT	Student Support Specialist	202	\$ 49,275	\$ 65,381	\$ 85,126
37	SPMT	Student Support Specialist	220	\$ 53,666	\$ 71,207	\$ 92,712
37	SPMT	Student Support Specialist	245	\$ 59,764	\$ 79,299	\$ 103,248
37	SPMT	Web Applications Developer	245	\$ 59,764	\$ 79,299	\$ 103,248
38	SPMT	Athletics Director	220	\$ 55,276	\$ 73,342	\$ 95,492
38	SPMT	Database Administrator I	245	\$ 61,557	\$ 81,677	\$ 106,346
38	ISUP	Instructional Technology Coach	220	\$ 55,276	\$ 73,342	\$ 95,492
38	SPMT	Junior Network Engineer	245	\$ 61,557	\$ 81,677	\$ 106,346
39	SPMT	Attendance Specialist	245	\$ 63,404	\$ 84,129	\$ 109,536
39	SPMT	Budget Analyst	245	\$ 63,404	\$ 84,129	\$ 109,536
39	ISUP	Data Specialist	245	\$ 63,404	\$ 84,129	\$ 109,536
39	SPMT	Educational Interpreter (National)	181	\$ 46,841	\$ 62,153	\$ 80,923
39	SPMT	Military Connections Family Support Specialist	220	\$ 56,934	\$ 75,544	\$ 98,359
39	ISUP	Response to Instruction Specialist	220	\$ 56,934	\$ 75,544	\$ 98,359
39	SPMT	Testing Analyst	245	\$ 63,404	\$ 84,129	\$ 109,536
40	ISUP	Art Therapist	220	\$ 58,642	\$ 77,810	\$ 101,309
40	SPMT	Bus and Automotive Maintenance Manager	245	\$ 65,306	\$ 86,651	\$ 112,821
40	SPMT	Community Relations Specialist/Writer	245	\$ 65,306	\$ 86,651	\$ 112,821
40	SPMT	Information Systems Analyst I	245	\$ 65,306	\$ 86,651	\$ 112,821
40	ISUP	Instructional Specialist	220	\$ 58,642	\$ 77,810	\$ 101,309
40	ISUP	Instructional Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821
40	LADM	ISAEP/HS Recovery Program Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821
40	SPMT	Lead Nurse	195	\$ 51,978	\$ 68,967	\$ 89,796
40	NO JC	Professional Learning Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821
40	LADM	Program Administrator I	220	\$ 58,642	\$ 77,810	\$ 101,309
40	SPMT	Program Administrator I	245	\$ 65,306	\$ 86,651	\$ 112,821
40	ISUP	School Guidance Director	245	\$ 65,306	\$ 86,651	\$ 112,821
40	SPMT	School Nursing Specialist	195	\$ 51,978	\$ 68,967	\$ 89,796
40	ISUP	School Psychologist	202	\$ 53,844	\$ 71,444	\$ 93,019
40	ISUP	School Psychologist	220	\$ 58,642	\$ 77,810	\$ 101,309
40	ISUP	School Psychologist	245	\$ 65,306	\$ 86,651	\$ 112,821
40	ISUP	School Social Worker	202	\$ 53,844	\$ 71,444	\$ 93,019
40	ISUP	School Social Worker	220	\$ 58,642	\$ 77,810	\$ 101,309
40	ISUP	School Social Worker	245	\$ 65,306	\$ 86,651	\$ 112,821
40	SPMT	Senior Technology Business Analyst	245	\$ 65,306	\$ 86,651	\$ 112,821
40	ISUP	Speech Language Pathologist	192	\$ 51,179	\$ 67,908	\$ 88,415
40	SPMT	Systems Administrator III	245	\$ 65,306	\$ 86,651	\$ 112,821
40	SPMT	Therapist - LCSW	245	\$ 65,306	\$ 86,651	\$ 112,821
40	ISUP	Virtual Learning Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821

NEWPORT NEWS PUBLIC SCHOOLS
2023-2024 Salaried General Grade Order List

Grade	BU	Salaried Positions	Days	Annual Min	Annual Mid	Annual Max
40	ISUP	Work-Based Learning Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821
41	LADM	Administrative Assistant	220	\$ 60,401	\$ 80,144	\$ 104,348
41	SPMT	Child Nutrition Business Manager	245	\$ 67,265	\$ 89,251	\$ 116,206
41	SPMT	Coordinator Community Relations/Graphic Designer	245	\$ 67,265	\$ 89,251	\$ 116,206
41	SPMT	Coordinator Community Relations/Marketing	245	\$ 67,265	\$ 89,251	\$ 116,206
41	SPMT	Coordinator Student Technology Support	245	\$ 67,265	\$ 89,251	\$ 116,206
41	SPMT	Grant Accounts Analyst	245	\$ 67,265	\$ 89,251	\$ 116,206
41	SPMT	Regional Program Admin	245	\$ 67,265	\$ 89,251	\$ 116,206
41	SPMT	Senior Accounting Analyst	245	\$ 67,265	\$ 89,251	\$ 116,206
41	SPMT	Senior Budget Analyst	245	\$ 67,265	\$ 89,251	\$ 116,206
41	SPMT	Senior Financial Analyst	245	\$ 67,265	\$ 89,251	\$ 116,206
42	SPMT	Coordinator Active Benefits & Retirement Services	245	\$ 69,283	\$ 91,929	\$ 119,692
42	LADM	Coordinator Assessment	245	\$ 69,283	\$ 91,929	\$ 119,692
42	LADM	Coordinator Assistive Technology	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Compensation & Benefits	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Employee Relations	245	\$ 69,283	\$ 91,929	\$ 119,692
42	LADM	Coordinator Equity	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Family & Community Engagement	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator HR Training & Development	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Instructional Staffing	245	\$ 69,283	\$ 91,929	\$ 119,692
42	LADM	Coordinator Instructional Technology	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Print Shop, Mailroom and Warehouse	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Recruitment & Marketing	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator School Division Security	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator School Leadership	245	\$ 69,283	\$ 91,929	\$ 119,692
42	ISUP	Coordinator Special Education Transition	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Student Conduct & Discipline	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Substitute Staffing	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Support Services Staffing	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Teacher Credentialing	245	\$ 69,283	\$ 91,929	\$ 119,692
42	LADM	Coordinator Title I Programs	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Wellness & Retiree Benefits	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Database Administrator II	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	ERP Systems Analyst	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Information Security Analyst	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Information Systems Analyst II	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Newport News Education Foundation Director	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Network Engineer	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Payroll/HR Systems Analyst	245	\$ 69,283	\$ 91,929	\$ 119,692
42	LADM	Program Administrator II	220	\$ 62,213	\$ 82,548	\$ 107,479
42	LADM	Program Administrator II	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Systems Administrator IV	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Transportation Information Systems Analyst	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Webmaster	245	\$ 69,283	\$ 91,929	\$ 119,692
43	LADM	Assistant Principal Elementary	220	\$ 64,080	\$ 85,025	\$ 110,705
43	LADM	Assistant Principal Secondary	220	\$ 64,080	\$ 85,025	\$ 110,705
43	LADM	Assistant Principal Secondary	245	\$ 71,362	\$ 94,687	\$ 123,283
43	SPMT	Coordinator Academic Learning Center and STEP	245	\$ 71,362	\$ 94,687	\$ 123,283
44	LADM	Assistant Principal I/O	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Graduation Supervisor	220	\$ 66,002	\$ 87,575	\$ 114,025

NEWPORT NEWS PUBLIC SCHOOLS
2023-2024 Salaried General Grade Order List

Grade	BU	Salaried Positions	Days	Annual Min	Annual Mid	Annual Max
44	SPMT	Information Systems Analyst III	245	\$ 73,502	\$ 97,528	\$ 123,982
44	LADM	Instructional Supervisor	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Program Admin Engineering & Climate Control	245	\$ 73,502	\$ 97,528	\$ 126,982
44	ISUP	Supervisor Academic Planning & Data Analytics	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Custodial Services	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Environmental Safety	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Facilities Project Management	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Health Services	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Information System Services	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Network Engineering	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Online Learning Systems	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Preschool Programs	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Procurement	245	\$ 73,502	\$ 97,528	\$ 126,982
44	ISUP	Supervisor Psychological Services & SEL	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Special Education (HI, VI, SLP)	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Special Education Elementary	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Special Education Low Incident Population	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Special Education PK-12	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Special Education Secondary	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Special Education Services	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Student Services and Support	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Student Supports Eligibility & Regulations	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Technology Infrastructure	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Youth Development	245	\$ 73,502	\$ 97,528	\$ 126,982
45	SPMT	Mechanical Systems Engineer	245	\$ 76,075	\$ 100,941	\$ 131,426
45	LADM	Program Administrator III	245	\$ 76,075	\$ 100,941	\$ 131,426
46	LADM	Principal Elementary	245	\$ 78,138	\$ 103,678	\$ 134,990
46	LADM	Principal Juvenile Detention	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Accounting	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Budget	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Child Nutrition Services & Wellness	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Compensation and Benefits	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Employee Relations	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Employment Services	245	\$ 78,138	\$ 103,678	\$ 134,990
46	LADM	Supervisor Extended Learning	245	\$ 78,138	\$ 103,678	\$ 134,990
46	LADM	Supervisor Instructional Technology	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Payroll	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Plant Services	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Student Information Systems	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Technology Operations	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Technology Support Services	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Testing	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Transportation	245	\$ 78,138	\$ 103,678	\$ 134,990
47	LADM	Principal Middle	245	\$ 81,493	\$ 108,130	\$ 140,787
47	SPMT	Principal VLA & Point Option	245	\$ 81,493	\$ 108,130	\$ 140,787
47	LADM	Supervisor Student Advancement	245	\$ 81,493	\$ 108,130	\$ 140,787
48	LADM	Director Elementary Curriculum	245	\$ 84,346	\$ 111,917	\$ 145,716
48	LADM	Director Employee Expertise	245	\$ 84,346	\$ 111,917	\$ 145,716
48	SPMT	Director Procurement	245	\$ 84,346	\$ 111,917	\$ 145,716
48	LADM	Director School Counseling	245	\$ 84,346	\$ 111,917	\$ 145,716

NEWPORT NEWS PUBLIC SCHOOLS
2023-2024 Salaried General Grade Order List

Grade	BU	Salaried Positions	Days	Annual Min	Annual Mid	Annual Max
48	LADM	Director Student Athletics	245	\$ 84,346	\$ 111,917	\$ 145,716
48	LADM/ SPMT	Program Administrator IV	245	\$ 84,346	\$ 111,917	\$ 145,716
49	LADM	Principal High	245	\$ 87,298	\$ 115,831	\$ 150,815
49	SPMT	Special Assistant to the Superintendent	245	\$ 87,298	\$ 115,831	\$ 150,815
50	SPMT	Director Accounting and Finance	245	\$ 90,790	\$ 120,465	\$ 156,847
50	LADM	Director Administrator Learning & Leadership Development	245	\$ 90,790	\$ 120,465	\$ 156,847
50	SPMT	Director Corporate & Government Relations	245	\$ 90,790	\$ 120,465	\$ 156,847
50	LADM	Director Elementary School Leadership	245	\$ 90,790	\$ 120,465	\$ 156,847
50	LADM	Director Equity, Assessment & Strategic Operations	245	\$ 90,790	\$ 120,465	\$ 156,847
50	SPMT	Director Human Resources	245	\$ 90,790	\$ 120,465	\$ 156,847
50	SPMT	Director Legal Services	193	\$ 71,520	\$ 94,897	\$ 123,558
50	SPMT	Director Public Information & Community Involvement	245	\$ 90,790	\$ 120,465	\$ 156,847
50	SPMT	Director Safety and Emergency Management	245	\$ 90,790	\$ 120,465	\$ 156,847
50	LADM	Director Secondary Leadership	245	\$ 90,790	\$ 120,465	\$ 156,847
50	LADM	Director Special Education	245	\$ 90,790	\$ 120,465	\$ 156,847
52	SPMT	Executive Director for Child Nutrition Services & Wellness	245	\$ 98,198	\$ 130,295	\$ 169,646
52	SPMT	Executive Director of Crisis Planning, Prevention, & Respons	245	\$ 98,198	\$ 130,295	\$ 169,646
52	LADM	Executive Director of Curriculum and Development	245	\$ 98,198	\$ 130,295	\$ 169,646
52	SPMT	Executive Director of Plant Services	245	\$ 98,198	\$ 130,295	\$ 169,646
52	LADM	Executive Director of Elementary School Leadership	245	\$ 98,198	\$ 130,295	\$ 169,646
52	LADM	Executive Director of Secondary School Leadership	245	\$ 98,198	\$ 130,295	\$ 169,646
52	LADM	Executive Director of Student Advancement	245	\$ 98,198	\$ 130,295	\$ 169,646
52	SPMT	Executive Director of Technology	245	\$ 98,198	\$ 130,295	\$ 169,646
52	SPMT	Executive Director of Transportation	245	\$ 98,198	\$ 130,295	\$ 169,646
56	LADM	Chief Academic Officer	245	\$ 115,986	\$ 153,898	\$ 200,377
56	SPMT	Chief Financial Officer	245	\$ 115,986	\$ 153,898	\$ 200,377
56	SPMT	Chief Operations Officer	245	\$ 115,986	\$ 153,898	\$ 200,377
57	LADM	Chief of Staff	245	\$ 121,206	\$ 160,438	\$ 208,893

NEWPORT NEWS PUBLIC SCHOOLS

2023-2024 Hourly General Grade Order List

Grade	BU	Hourly Position	Days Per	Hourly Min	Hourly Mid	Hourly Max
			Year			
12	SPMT	Bus Assistant	180	\$ 15.00	\$ 19.89	\$ 25.90
12	SPMT	Child Nutrition Services Employee	183	\$ 15.00	\$ 19.89	\$ 25.90
12	SPMT	Child Nutrition Services Custodian	183	\$ 15.00	\$ 19.89	\$ 25.90
12	SPBW	Custodian	245	\$ 15.00	\$ 19.89	\$ 25.90
13	SPMT	Child Nutrition Tech I	183	\$ 15.45	\$ 20.51	\$ 26.69
13	SPMT	Cook/Baker I	183	\$ 15.45	\$ 20.51	\$ 26.69
13	SPBW	Custodian Technician I	245	\$ 15.45	\$ 20.51	\$ 26.69
13	SPMT	Master Bus Assistant	180	\$ 15.45	\$ 20.51	\$ 26.69
13	SPMT	Master Bus Assistant I	180	\$ 15.45	\$ 20.51	\$ 26.69
14	SPMT	Child Nutrition Tech II	183	\$ 15.91	\$ 21.08	\$ 27.46
14	SPMT	Cook/Baker II	183	\$ 15.91	\$ 21.08	\$ 27.46
14	SPBW	Custodian Technician II	245	\$ 15.91	\$ 21.08	\$ 27.46
14	SPMT	Master Bus Assistant II	180	\$ 15.91	\$ 21.08	\$ 27.46
16	SPBW	Landscaper	245	\$ 16.88	\$ 22.39	\$ 29.16
16	SPBW	Lead Custodian I	245	\$ 16.88	\$ 22.39	\$ 29.16
17	SPBW	Courier	245	\$ 17.39	\$ 23.07	\$ 30.04
18	SPBW	Storekeeper I	245	\$ 17.91	\$ 23.76	\$ 30.95
18	SPBW	Warehouse Supply Specialist	245	\$ 17.91	\$ 23.76	\$ 30.95
19	SPBW	Lead Custodian II	245	\$ 18.45	\$ 24.48	\$ 31.88
19	SPBW	Painter I	245	\$ 18.45	\$ 24.48	\$ 31.88
20	SPMT	Cafeteria Manager - In Training	185	\$ 19.00	\$ 25.23	\$ 32.84
20	SPBW	Custodial Equip Repair & Delivery Technician	245	\$ 19.00	\$ 25.23	\$ 32.84
20	SPBW	Equipment Repair Technician	245	\$ 19.00	\$ 25.23	\$ 32.84
20	SPBW	Landscaper Lead Worker	245	\$ 19.00	\$ 25.23	\$ 32.84
20	SPBW	Storekeeper II	245	\$ 19.00	\$ 25.23	\$ 32.84
21	SPBW	Automotive Tire Technician	245	\$ 19.57	\$ 25.96	\$ 33.80
21	SPBW	Painter II	245	\$ 19.57	\$ 25.96	\$ 33.80
22	SPMT	Bus Driver	180	\$ 20.16	\$ 26.75	\$ 34.83
22	SPBW	Grounds & Equipment Manager	245	\$ 20.16	\$ 26.75	\$ 34.83
22	SPMT	School Security Officer	185	\$ 20.16	\$ 26.75	\$ 34.83
22	SPBW	Sheet Metal/Roofer I	245	\$ 20.16	\$ 26.75	\$ 34.83
22	SPBW	Storekeeper III	245	\$ 20.16	\$ 26.75	\$ 34.83
23	SPBW	Carpenter I	245	\$ 20.76	\$ 27.55	\$ 35.86
23	SPMT	Master Bus Driver	180	\$ 20.76	\$ 27.55	\$ 35.86
23	SPMT	Master Bus Driver I	180	\$ 20.76	\$ 27.55	\$ 35.86
24	SPBW	Electrician I	245	\$ 21.39	\$ 28.39	\$ 36.95
24	SPBW	HVAC Mechanic I	245	\$ 21.39	\$ 28.39	\$ 36.95
24	SPMT	Lead School Security Officer	185	\$ 21.39	\$ 28.39	\$ 36.95
24	SPMT	Master Bus Driver II	180	\$ 21.39	\$ 28.39	\$ 36.95
24	SPBW	Plumber I	245	\$ 21.39	\$ 28.39	\$ 36.95
24	SPBW	Senior Custodian	245	\$ 21.39	\$ 28.39	\$ 36.95
24	SPBW	Sheet Metal/Roofer II	245	\$ 21.39	\$ 28.39	\$ 36.95
25	SPMT	Area Key Driver	220	\$ 22.03	\$ 29.22	\$ 38.06
25	SPBW	Automotive Mechanic I	245	\$ 22.03	\$ 29.22	\$ 38.06

NEWPORT NEWS PUBLIC SCHOOLS

2023-2024 Hourly General Grade Order List

Grade	BU	Hourly Position	Days Per			
			Year	Hourly Min	Hourly Mid	Hourly Max
12	SPMT	Bus Assistant	180	\$ 15.00	\$ 19.89	\$ 25.90
25	SPBW	Landscaper Crew Leader	245	\$ 22.03	\$ 29.22	\$ 38.06
25	SPMT	Master Bus Trainer	220	\$ 22.03	\$ 29.22	\$ 38.06
25	SPBW	Painter Crew Leader	245	\$ 22.03	\$ 29.22	\$ 38.06
25	SPBW	Storekeeper Assistant Supervisor	245	\$ 22.03	\$ 29.22	\$ 38.06
25	SPBW	Supply Assistant Supervisor	245	\$ 22.03	\$ 29.22	\$ 38.06
26	SPBW	Carpenter II	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPMT	Digital Operator	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPBW	Electrician II	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPBW	Fire/Security Systems Specialist I	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPBW	HVAC Mechanic II	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPBW	Locksmith	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPBW	Plumber II	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPBW	Tile Mechanic	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPBW	Transportation Bus & Automotive Specialist	245	\$ 22.69	\$ 30.11	\$ 39.20
27	SPBW	Boiler Technician	245	\$ 23.37	\$ 31.02	\$ 40.37
27	SPBW	Sheet Metal Roofer Crew Leader	245	\$ 23.37	\$ 31.02	\$ 40.37
27	SPBW	Video Production Technician	245	\$ 23.37	\$ 31.02	\$ 40.37
28	SPMT	Assistant Warehouse Manager	245	\$ 24.07	\$ 31.94	\$ 41.57
28	SPBW	Carpenter Crew Leader	245	\$ 24.07	\$ 31.94	\$ 41.57
28	SPBW	Fire/Security Systems Specialist II	245	\$ 24.07	\$ 31.94	\$ 41.57
28	SPBW	Welder/Fitter	245	\$ 24.07	\$ 31.94	\$ 41.57
29	SPBW	Automotive Mechanic II	245	\$ 24.79	\$ 32.90	\$ 42.83
30	SPBW	Electrician Crew Leader	245	\$ 25.54	\$ 33.90	\$ 44.12
30	SPBW	HVAC Crew Leader	245	\$ 25.54	\$ 33.90	\$ 44.12
30	SPBW	Painter Supervisor	245	\$ 25.54	\$ 33.90	\$ 44.12
30	SPBW	Plumber Crew Leader	245	\$ 25.54	\$ 33.90	\$ 44.12
30	SPBW	Supply Supervisor	245	\$ 25.54	\$ 33.90	\$ 44.12
31	SPBW	Fire/Security/VOIP Systems Specialist III	245	\$ 26.30	\$ 34.90	\$ 45.44
32	SPBW	Area Custodial Supervisor	245	\$ 27.09	\$ 35.96	\$ 46.82
32	SPBW	Roofing Shop Supervisor	245	\$ 27.09	\$ 35.96	\$ 46.82
33	SPBW	Automotive Mechanic III	245	\$ 27.90	\$ 37.02	\$ 48.21
33	SPBW	Carpenter Supervisor	245	\$ 27.90	\$ 37.02	\$ 48.21
33	SPBW	Custodial Training Specialist	245	\$ 27.90	\$ 37.02	\$ 48.21
33	SPBW	Landscape Shop Supervisor	245	\$ 27.90	\$ 37.02	\$ 48.21
34	SPBW	Electrician Supervisor	245	\$ 28.74	\$ 38.13	\$ 49.65
34	SPBW	HVAC Supervisor	245	\$ 28.74	\$ 38.13	\$ 49.65
34	SPBW	Plumber Supervisor	245	\$ 28.74	\$ 38.13	\$ 49.65
34	SPMT	Supply & Logistics Supervisor	245	\$ 28.74	\$ 38.13	\$ 49.65
35	SPMT	Media/TV Programming Coordinator	245	\$ 29.60	\$ 39.27	\$ 51.14
36	SPBW	Automotive Crew Leader	245	\$ 30.49	\$ 40.44	\$ 52.65

Newport News Public Schools

Fiscal Year 2023 - 2024 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2024 Rate	FY2024 Total
HIGH SCHOOL SALARY SUPPLEMENTS						
Activities Director	351	1	5	5	\$ 4,500	\$ 22,500
Band Assistant Marching	460	1	5	5	\$ 1,379	\$ 6,895
Band Auxiliary Assistant	461	1	5	5	\$ 950	\$ 4,750
Band Director Summer	463	1	5	5	\$ 1,379	\$ 6,895
Band Director*	355	1	5	6	\$ 3,600	\$ 21,600
Band, 9th Grade	464	1	5	5	\$ 1,500	\$ 7,500
Choral Director	356	1	5	5	\$ 2,600	\$ 13,000
CTE Sponsor	488	3	9	27	\$ 1,200	\$ 32,400
Drama*	481	1	5	6	\$ 2,500	\$ 15,000
Drill Team Sponsor	466	1	5	5	\$ 1,000	\$ 5,000
Fine Arts Magnet*	482	2	1	2	\$ 950	\$ 1,900
Guitar Ensemble	467	1	5	5	\$ 1,181	\$ 5,905
Intramural Coach	483	5	5	25	\$ 1,000	\$ 25,000
Literary Magazine	484	1	5	5	\$ 1,250	\$ 6,250
Model UN Coach	485	1	6	6	\$ 1,379	\$ 8,274
Newspaper	486	1	6	6	\$ 1,970	\$ 11,820
Credit Recovery Facilitators	371	1	7	7	\$ 4,500	\$ 31,500
Orchestra	357	1	6	6	\$ 2,000	\$ 12,000
Project Inclusion	479	1	6	6	\$ 1,000	\$ 6,000
SCA Sponsor	487	1	6	6	\$ 2,166	\$ 12,996
Sponsor, Freshman	489	1	6	6	\$ 1,000	\$ 6,000
Sponsor, Junior	491	1	6	6	\$ 1,300	\$ 7,800
Sponsor, Senior	492	1	6	6	\$ 1,500	\$ 9,000
Sponsor, Sophomore	490	1	6	6	\$ 1,050	\$ 6,300
Telecommunications	493	1	1	1	\$ 2,000	\$ 2,000
Yearbook	495	1	6	6	\$ 3,000	\$ 18,000
Sub-Total: High School Salary Supplements					\$ 47,854	\$ 306,285

MIDDLE SCHOOL SALARY SUPPLEMENTS						
Band Director	358	1	7	7	\$ 1,800	\$ 12,600
Choral Director	359	1	7	7	\$ 1,500	\$ 10,500
CTE Sponsor	520	2	8	16	\$ 1,200	\$ 19,200
Drama	521	1	7	7	\$ 1,400	\$ 9,800
Intramural Coach	507	9	8	72	\$ 1,000	\$ 72,000
Middle School Testing Coordinator		1	7	7	\$ 2,500	\$ 17,500
Orchestra	360	1	7	7	\$ 1,400	\$ 9,800
SCA Sponsor	509	1	7	7	\$ 1,200	\$ 8,400
Special Duty	511			26	\$ 1,000	\$ 26,000
STEM Magnet Director (Crittenden)	504	1	1	1	\$ 4,500	\$ 4,500
Yearbook	510	1	7	7	\$ 2,000	\$ 14,000

Newport News Public Schools

Fiscal Year 2023 - 2024 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2024 Rate	FY2024 Total
Sub-Total: Middle School Salary Supplements					\$ 19,500	\$ 204,300
ELEMENTARY SALARY SUPPLEMENTS						
Archery	532	3	10	30	\$ 1,000	\$ 30,000
Elementary Lead	365	7	24	168	\$ 3,500	\$ 588,000
Elementary Testing Coordinator	533	1	25	25	\$ 2,500	\$ 62,500
SCA Sponsor	523	1	24	24	\$ 1,000	\$ 24,000
Special Duty	525			54	\$ 1,000	\$ 54,000
Sub-Total: Elementary Salary Supplements					\$ 9,000	\$ 758,500
ALL LEVELS						
Additional Responsibilities	382 383 384 397			10	\$ 5,000	\$ 50,000
Art/Music Lead (Divisionwide)	364			2	\$ 2,500	\$ 5,000
Empowerment Coach				84	\$ 750	\$ 63,000
Instructional Mentor (PreK-12)	524		Varies*	250	\$ 1,000	\$ 250,000
Lead Educational Interpreter	384			1	\$ 4,500	\$ 4,500
Lead Social Worker				1	\$ 4,500	\$ 4,500
LETRS	559			340	\$ 1,200	\$ 408,000
Mentoring Coordinator				40	\$ 2,500	\$ 100,000
National Counselor Certification				1	\$ 2,500	\$ 2,500
National Teacher Certification	593/596/597			30	\$ 2,500	\$ 75,000
Non-Instructional Lead	566				\$ 2,000	\$ 2,000
Odyssey of the Mind	530			20	\$ 1,000	\$ 20,000
PR Liaisons	501	1	43	43	\$ 1,000	\$ 43,000
Robotics	452	1	43	43	\$ 1,000	\$ 43,000
STEM Lead	560	1	38	38	\$ 2,500	\$ 95,000
Student Wellness Leads	498	1	40	40	\$ 750	\$ 30,000
Teacher in Residents Coach	527			6	\$ 1,500	\$ 9,000
Teaching Extended Day	368		1	21	\$ 2,500	\$ 52,500
Teaching Extra Period	531			77	\$ 5,000	\$ 385,000
Virtual Learning Teacher	\$3000 for 10 students - \$100 each additional - max of \$5000					
VTSS Building Coach	555			43	\$ 1,500	\$ 64,500
VTSS Cohort Coach	556			13	\$ 2,500	\$ 32,500
Youth Development Leads	823	1	40	40	\$ 2,500	\$ 100,000
Sub-Total: All Levels Supplements					\$ 50,700	\$ 1,839,000
SPECIAL PROGRAMS						
Achievable Dream Teacher extended day	376	1	1	46	\$ 5,000	\$ 230,000
Achievable Dream Assistant extended day	378	1	1	3	\$ 1,970	\$ 5,910
Wellness Program Leads	500	1	53	53	\$ 750	\$ 39,750
Sub-Total: Special Programs Supplements					\$ 7,720	\$ 275,660
ADVANCED EDUCATION SUPPLEMENTS						
Advanced Study Stipend	385/391/394			27	\$ 1,750	\$ 47,250
Doctorate	386/392/395			34	\$ 3,500	\$ 119,000

Newport News Public Schools

Fiscal Year 2023 - 2024 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2024 Rate	FY2024 Total
Master's + 30	387/393/396			84	\$ 1,000	\$ 84,000
NCSP - School Psychologists	372				\$ 2,500	\$ 2,500
SLP - Cert of Clinical Competancy	388			3	\$ 2,500	\$ 7,500
SLP -Clinical Fellowship Year - Mentor	389			5	\$ 750	\$ 3,750
Sub-Total: Advanced Education Supplements					\$ 12,000	\$ 264,000
TRANSPORTATION						
ASE All Vehicle Certification	578			2	\$ 1,575	\$ 3,150
ASE School Bus Certification	579			2	\$ 900	\$ 1,800
Behind the Wheel/Classroom	583			11	\$ 900	\$ 9,900
Breath Alcohol Test 11	584			4	\$ 660	\$ 2,640
Breath Alcohol Test 12	580			1	\$ 660	\$ 660
Key Driver 1-10 buses	581			24	\$ 1,000	\$ 24,000
Key Driver 11-24 buses	573			20	\$ 1,250	\$ 25,000
Key Driver 25+ buses	574			5	\$ 1,500	\$ 7,500
NAPT Certification	575			1	\$ 1,575	\$ 1,575
Trans Coord 1-10 buses	589			18	\$ 1,000	\$ 18,000
Trans Coord 11-24 buses	572			20	\$ 1,200	\$ 24,000
Trans Coord 25+ buses	588			5	\$ 2,000	\$ 10,000
Video Forensics	576			4	\$ 750	\$ 3,000
Sub-Total: Transportation Supplements					\$ 14,970	\$ 131,225

HIGH SCHOOL VHSL SUPPLEMENTS						
Academic Challenge	449	1	5	5	\$ 1,848	\$ 9,240
Assistant Athletic Director	475	1	5	5	\$ 2,500	\$ 12,500
Baseball, Head	402	1	5	5	\$ 3,500	\$ 17,500
Baseball, JV	425	1	5	5	\$ 2,400	\$ 12,000
Basketball, Head (Boys & Girls)	403	2	5	10	\$ 4,000	\$ 40,000
Basketball, JV (Boys & Girls)	426	2	5	10	\$ 2,700	\$ 27,000
Cheerleading Fall	445	1	5	5	\$ 1,750	\$ 8,750
Cheerleading Winter	442	1	5	5	\$ 1,750	\$ 8,750
Cheerleading, Fall Competition	441	1	5	5	\$ 1,750	\$ 8,750
Cheerleading, JV Fall	444	1	5	5	\$ 1,450	\$ 7,250
Cheerleading, JV Winter	443	1	5	5	\$ 1,450	\$ 7,250
Cross Country, Head (Boys & Girls)	404	2	5	10	\$ 2,950	\$ 29,500
Debate	450	1	5	5	\$ 2,000	\$ 10,000
Diving	446	1	1	1	\$ 2,600	\$ 2,600
E-Sports	477	1	5	5	\$ 2,500	\$ 12,500
Field Hockey, Head	405	1	5	5	\$ 3,300	\$ 16,500
Field Hockey, JV	427	1	5	5	\$ 2,400	\$ 12,000
Football, Head	406	1	5	5	\$ 6,200	\$ 31,000
Football, Asst	428	5	5	25	\$ 4,200	\$ 105,000

Newport News Public Schools

Fiscal Year 2023 - 2024 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2024 Rate	FY2024 Total
Forensics	451	1	5	5	\$ 1,848	\$ 9,240
Golf, Head	407	1	5	5	\$ 2,000	\$ 10,000
Indoor Track, Head	409	1	5	5	\$ 2,750	\$ 13,750
Indoor Track, Asst	430	2	5	10	\$ 2,000	\$ 20,000
Outdoor Track, Head	410	1	5	5	\$ 3,300	\$ 16,500
Outdoor Track, Asst	431	4	5	20	\$ 2,400	\$ 48,000
Soccer, Head (Boys & Girls)	411	2	5	10	\$ 3,300	\$ 33,000
Soccer, JV (Boys & Girls)	432	2	5	10	\$ 2,400	\$ 24,000
Softball, Head	412	1	5	5	\$ 3,500	\$ 17,500
Softball, JV	433	1	5	5	\$ 2,400	\$ 12,000
Strength & Conditioning Coach	476	1	5	5	\$ 2,200	\$ 11,000
Swimming, Head	413	1	5	5	\$ 2,850	\$ 14,250
Swimming, Asst	434	1	5	5	\$ 1,965	\$ 9,825
Tennis, Head (Boys & Girls)	414	2	5	10	\$ 2,600	\$ 26,000
Volleyball, Head (Boys & Girls)	415	2	5	10	\$ 3,200	\$ 32,000
Volleyball, JV (Boys & Girls)	436	2	5	10	\$ 2,500	\$ 25,000
Wrestling, Head	416	1	5	5	\$ 3,500	\$ 17,500
Wrestling, JV	435	1	5	5	\$ 2,400	\$ 12,000
Sub-total: High School VHSL Supplements					\$ 98,361	\$ 729,655
MIDDLE SCHOOL SPORTS						
Athletic Director		1	8	8	\$ 5,000	\$ 40,000
Basketball, Head (Boys & Girls)	513	2	8	16	\$ 1,500	\$ 24,000
Cheerleading	516	2	8	16	\$ 1,500	\$ 24,000
Football, Head	517	2	8	16	\$ 2,000	\$ 32,000
Soccer, Head (Boys & Girls)	518	2	8	16	\$ 1,500	\$ 24,000
Track, Head (Boys & Girls)	514	2	8	16	\$ 1,500	\$ 24,000
Volleyball, Head (Boys & Girls)	515	2	8	16	\$ 1,500	\$ 24,000
Wrestling, Head	519	2	8	16	\$ 1,500	\$ 24,000
Sub-total: Middle School Sports Supplements					\$ 16,000	\$ 216,000
Grand Total: Salary Supplements					\$ 276,105	\$ 4,724,625

**This Page
Intentionally
Left Blank**

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.

Debt Service – the money that is required to cover the payment of interest and principal on a loan or other debt for a particular time period.

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 Equivalent (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 (ESL)** – 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.

Abbreviations and Acronyms

Abbreviations and Acronyms

AAL- Actuarial Accrued Liability
ACCESS- Assessing Comprehension and Communication in English State-to-State
ACFR- Comprehensive Annual School Report
ACT- American College Testing
ADM- Average Daily Membership
AEFLA- Adult Education and Family Literacy Act
AP- Advanced Placement
ASBO- Association of School Business Officials International
ASSIST- Advanced Students Supporting Innovative Systematic Technology

BIP- Behavior Intervention Plan

C&D- Curriculum & Development
CARES- Coronavirus Aid, Relief, and Economic Security Act
CASTL- Center for Advance Study of Teaching and Learning
CAO- Chief Academic Officer
CAT- Combat Application Tourniquet
CBO- Congressional Budget Office
CBRS- Child Behavior Rating Scale
CCC- Certified Cooperative Communicator
CEP- Community Eligibility Program
CFDA- Catalog of Federal Domestic Assistance
CFO- Chief Financial Officer
CIP- Capital Improvement Project or Plan
CLASS- Classroom Assessment Scoring System
CNU- Christopher Newport University
COO- Chief Operations Officer
COS- Chief of Staff
CPR- Cardiopulmonary Resuscitation
CTE- Career Technical Education
CY- Calendar Year

DOD- Department of Defense
DOE- Department of Education
DMV- Division of Motor Vehicles

EAGER- Early-Concept Grants for Exploratory Research
EBRW- Evidence Based Reading and Writing
ECC- Early Childcare Center
ED- Emotionally Disturbed
ELC- Early Learning Center
ELs- English Learners
ELL- English Language Learner
ENG- Electronic News-Gathering
EPI- Exocrine Pancreatic Insufficiency
EPO- Exclusive Provider Organization

ERP- Enterprise Resource Planning
ES- Elementary School
ESEA- Elementary and Secondary Education Act
ESL- English as A Second Language
ESSA- Every Student Succeeds Act

FACS- Family and Consumer Sciences
FBA- Functional Behavioral Assessment
FERPA- Family Educational Rights and Privacy Act
FFCRA- Families First Coronavirus Response Act
FICA- Federal Insurance Contributions Act
FLSA- Fair Labor Standards Act
FRED- Federal Reserve Economic Data
FTE- Full Time Equivalent
FY- Fiscal Year

GPA- Grade Point Average
GPS- Global Positioning System
GDP- Gross Domestic Product
GEAR UP- Gaining Early Awareness and Readiness for Undergraduate Programs
GED- General Education Diploma
GFOA- Government Finance Officers Association
GOB- General Obligation Bond

HB- House Bill
HEA- Higher Education Act
HOPE- Homeless Outreach Proactive Engagement
HR- Human Resources
HS- High School
HSA- Health Savings Account
HUNCH- High Schools United with NASA to Create Hardware

IDEA- Individuals with Disabilities Education Act
IEP- Individualized Education Program
IGNITE- Innovating Growing Nurturing Inspiring Training Entrepreneurs
ISAEP- Individual Student Alternative Education Plan
ITC- Instructional Technology Coach

JROTC- Junior Reserve Officer Training Corps

K- Kindergarten

LCI- Local Composite Index
LEA- Local Educational Agency
LED- Light-Emitting Diode
LEP- Limited English Proficiency
LETRS- Language Essentials for Teachers of Reading and Spelling
LGBTQ- Lesbian, Gay, Bisexual, Transgender and Queer or Questioning
LIFT- Leadership in Flight Training

M&HS- Middle and High School
M&S- Materials & Supplies
MS- Middle School
MVP- Most Valuable Player

MWEE- Meaningful Watershed Educational Experiences

NASA- National Aeronautics and Space Administration

NCAA- National Collegiate Athletic Association

NCLB- No Child Left Behind

NOC- Network Operations Center

NMSI- National Math and Science Initiative

NMSQT- National Merit Scholarship Qualifying Test

NNAT3- Naglieri Nonverbal Ability Test

NNEA- Newport News Education Association

NNPS- Newport News Public Schools

NNPS-TV- Newport News Public Schools Telecommunication Center

NTI- Non-Traditional Instruction

ODU- Old Dominion University

OLSAT- Otis-Lennon School Ability Test

OPEB- Other Post-Employment Benefits

ORT- On-Going Reliability Test

OT- Overtime

PA- Public Address

PALS- Phonological Awareness Literacy Screening

PAYGO- Pay as You Go

PBIS- Positive Behavioral Interventions and Supports

PD- Professional Development

PEEP- Program for Educating Exceptional Preschoolers

PK- Pre-Kindergarten

PL- Public Law

PLC- Professional Learning Community

PLMS- Professional Learning Management System

PPO- Preferred Provider Organization

PPRA- Protection of Pupil Rights Amendment

PSAT- Preliminary Scholastic Aptitude Test

P-TAG- Primary Talented and Gifted

RHCC- Retiree Health Care Credit

RN- Registered Nurse

RTI- Response to Intervention

S&L- State & Local

SADD- Students Against Drunk Drivers

SAT- Scholastic Assessment Test

SB- Senate Bill

SCA- Student Council Association

SCMP- School Crisis Management Plan

SCOT- Service Center for Operations and Transportation

SLIFE- Students with Limited or Interrupted Formal Education

SMART- Specific, Measurable, Achievable, Relevant, Time-Bound

SMARTER- Specific, Meaningful, Achievable, Relevant, Time-Bound, Evaluate, Readjust

SOA- Standards of Accreditation

SOL- Standards of Learning

SOP- Standard Operating Procedures

SOQ- Standards of Quality

SOR- State of the Region

SPARK- Summer Program for Arts, Recreation and Knowledge
SPED- Special Education
SRO- School Resource Officer
SST- Student Support Team
STAND- Students Taking Action, Not Drugs
STEM- Science, Technology, Engineering and Mathematics
STEP- Summer Training and Enrichment Program
SWD- Students with Disabilities
SY- School Year

TCJA- Tax Cuts and Jobs Act
TDEP- Technical Directive Execution Plan
TNCC- Thomas Nelson Community College
TSS- Technical Support Personnel

U-ED- University of Employee Development
UPS- United Postal Service or Interrupted Power Supply
USDA- United States Department of Agriculture
UVA- University of Virginia

VACTEA- Virginia Association of Career & Technical Education Administrators
VDOE- Virginia Department of Education
VESA- The Virginia EL Supervisors' Association
VHSL- Virginia High School League
VOACC- Volunteers of America, Chesapeake and Carolina's
VPI- Virginia Preschool Initiative
VPPA- Virginia Public Procurement Act
VPSA- Virginia Public School Authority
VRS- Virginia Retirement System
VSBA- Virginia School Board Association
VTSS- Virginia Tiered Systems of Supports

W2- Wage and Tax Statement
WC- Worker's Compensation
WE LEAP- Wonderful Extended Learning, Enrichment and Advancement Program
WIDA- World- Class Instructional Design and Assessment
W!SE- Working in Support of Education

**This Page
Intentionally
Left Blank**

Superintendent's Approved Budget Fiscal Year 2023-24

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

Dr. Michele Mitchell
Interim Superintendent

Scarlett Minto, MBA
Chief Financial Officer

Irene Lopez
Budget Supervisor

Leslie McClees
Senior Budget Analyst

www.nnschools.org/budget/

July 1, 2023

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. Nina Farrish, 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.



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

