

# FY 2024-2025

## School Board

### Proposed Budget

Newport News, Virginia 23606  
July 1, 2024 - June 30, 2025



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

*College, Career and Citizen-Ready!*

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# 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.



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 2023–2024.

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



  
John W. Hutchison  
President

  
Siobhán McMahon, CAE  
Chief Operations Officer/  
Interim 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

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

March 31, 2024

Mayor Jones and the Members of the Newport News City Council:

I am pleased to present the Fiscal Year 2025 proposed operating budget of \$386.6 million for Newport News Public Schools. The total budget of \$386.6 million represents a \$5.2 million or 1.4% increase over the Fiscal Year 2024 approved operating budget. This spending plan is based in part on the Governor’s proposed budget released in December 2023 which includes \$1.7 million dollar increase in state revenue for the school division and an increase of \$3.5 million from the City of Newport News to ensure our employee salaries remain competitive.

This spending plan 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 Governor’s proposed budget does not include a salary increase for first year of the biennium (FY25 and FY26) for SOQ instructional and support positions; however, for Fiscal year 2025; with support from the City of Newport News, the Superintendents proposed budget will include a general increase for all contracted and appointed full-time.

The school division is working to maintain fiscal responsibility. The most significant budget driver is student success. 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 2024 is down 194 students more than projected. Considering this, for Fiscal Year 2025, 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, because 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.

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 maintain current attendance officers and attendance specialist's positions in Fiscal Year 2025 to reduce school attendance caseloads and increase court and Human Services referrals.

Since August 2023, our support services program has counseled 3,026 more students than last year for a total of 7,642 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.

The volume of student contacts we must provide intensive targeted mental health support and diagnoses, necessitate Newport News Public Schools' spending plan to maintain more staffing to address social and emotional health than is covered by the Virginia Standards of Quality requirements in Fiscal Year 2025. These supports include:

- 95 school counselors
- 15 school social workers
- 18 school psychologists
- 12 behavior support coaches
- 5 school-based program support specialists
- 6 student support specialists with a qualified mental health professional certification
- 18 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 and support staff, we have identified the following compensation strategies for Fiscal Year 2025:

- Increase teacher starting pay from \$52,710 to \$53,000.
- Maintain the division teacher scale with 1.5% between every step (years of experience) from 1 to 31 years of experience.
- Provide a 2% general increase for all contracted and appointed full-time employees and some support staff compression adjustments as funding permits.

For benefit plan year 2025, projected increases in claims and administrative costs necessitate

increasing both employer contributions and employee contributions and to stabilize the health insurance fund.

This spending plan maintains our dedicated school-based staff who support Youth Development practices focused on social, emotional, and physical well-being. Our Youth Development program will continue to facilitate innovative violence prevention programs for our most vulnerable students.

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 2025, this spending plan will continue to fund 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.

School and building safety for student and staff wellness remains a priority. Appropriate levels of security staffing must be maintained as well as K9 services, weapons detection systems, security cameras, access control, radios, improved lighting and landscaping with safety in mind.

The amount of funding received to maintain our schools and facilities can affect the building and building systems lifecycles. What does not get maintained grows into a bigger problem and ends up on the Capital budget as deferred maintenance. The advanced age of many Newport News Public Schools buildings requires spending operating funds to ensure timely building maintenance and replacement of equipment of these buildings or major building systems becomes necessary. In addition to the increase in Operating budget funding, the City of Newport News will provide \$10 million in cash capital funding to support our safety and facility's needs.

The state has not provided a long-term plan to fund the one-to-one computing devices acquired using federal pandemic relief funding. 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. We have asked the City of Newport News to provide \$2 million in cash capital funding to maintain the 1:1 student computer ratio as part of our Capital Improvement cycle.

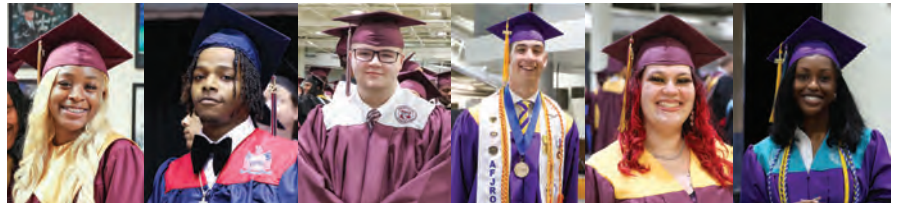
Our focus on student achievement, advancement and youth development will continue. Investing in our students is vital to ensure that they graduate college, career and citizen-ready. This approved budget is a responsible spending plan that will advance student success and retain and support employees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

Sincerely,



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

# 2024 - 2025 School Board



# Approved BUDGET AT-A-GLANCE

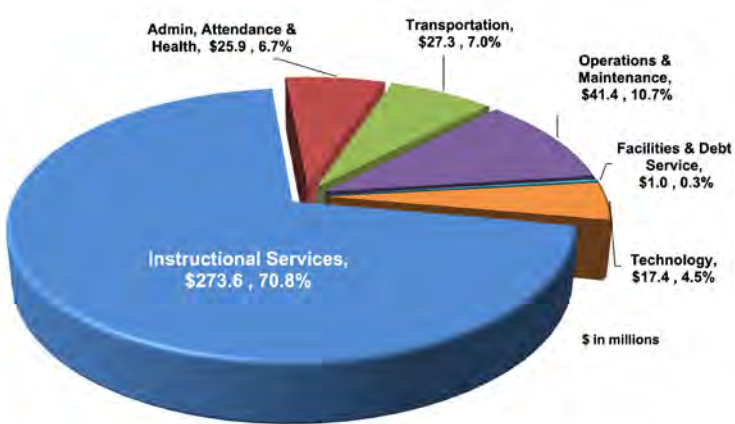
Newport News Public Schools is preparing students to graduate *college, career and citizen-ready!*

The 2024-2025 School Board proposed budget of \$386.6 million represents a 1.4% increase over the Fiscal Year 2024 approved operating budget. Funding for the budget is based on the Governor’s budget and the City of Newport News approved contribution.

## Revenue Projection FY2025

Revenue Category	FY24	FY25	Change from FY24
State	\$256.2	\$257.9	\$1.7
City	\$119.6	\$123.1	\$3.5
Federal	\$3.1	\$3.1	\$0.0
Other	\$2.5	\$2.5	\$0.0
<b>Total Revenue</b>	<b>\$381.4 million</b>	<b>\$386.6 million</b>	<b>\$5.2 million</b>

## Proposed Budget By Category



## Proposed Budget Features

The proposed 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 2% salary increase for all full-time contracted employees
- Increase teacher starting pay from \$52,710 to \$53,000.
- Maintain the division teacher scale with 1.5% between every step (years of experience) from 1 to 31 years of experience

### The proposed budget also focuses on maintaining staffing to support: student success and student wellness.

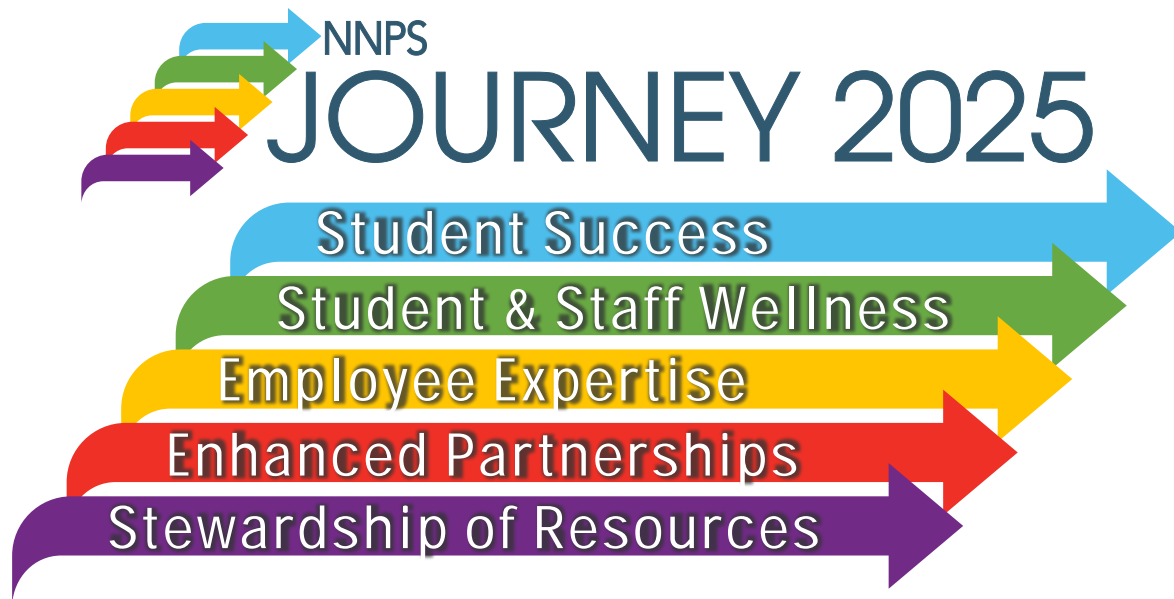
- Prioritize the funding of attendance staff to prevent unnecessary delays in addressing attendance issues. Maintain the staffing and mental health supports needed to provide an environment of social, emotional and physical well-being. Maintain security staffing levels to provide a safe and secure environment to learn and work in. Allocate funding to advance the Youth development program for our City’s youth and maintain our dedicated school-based staff supporting the youth development practices. The proposed budget will fund family engagement specialist who will work with families and teachers in improving the achievement level of students by assisting parents by connecting families to available resources and disseminating information regarding family engagement goals and objectives. Ensure appropriate staffing to support our 1:1 program initiative.

### The proposed budget also includes funding to support:

- Additional safety equipment: K9 services, radios, fire/burglar alarm systems, cameras
- Student 1:1 technology and supports: Chromebooks, iPad’s, staff computers, robotics
- Teacher in Residency Programs and Teacher Mentor programs
- Increase in Materials and Supplies from pandemic relief initiatives to be maintained
- Building operations and maintenance



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## 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.



## 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

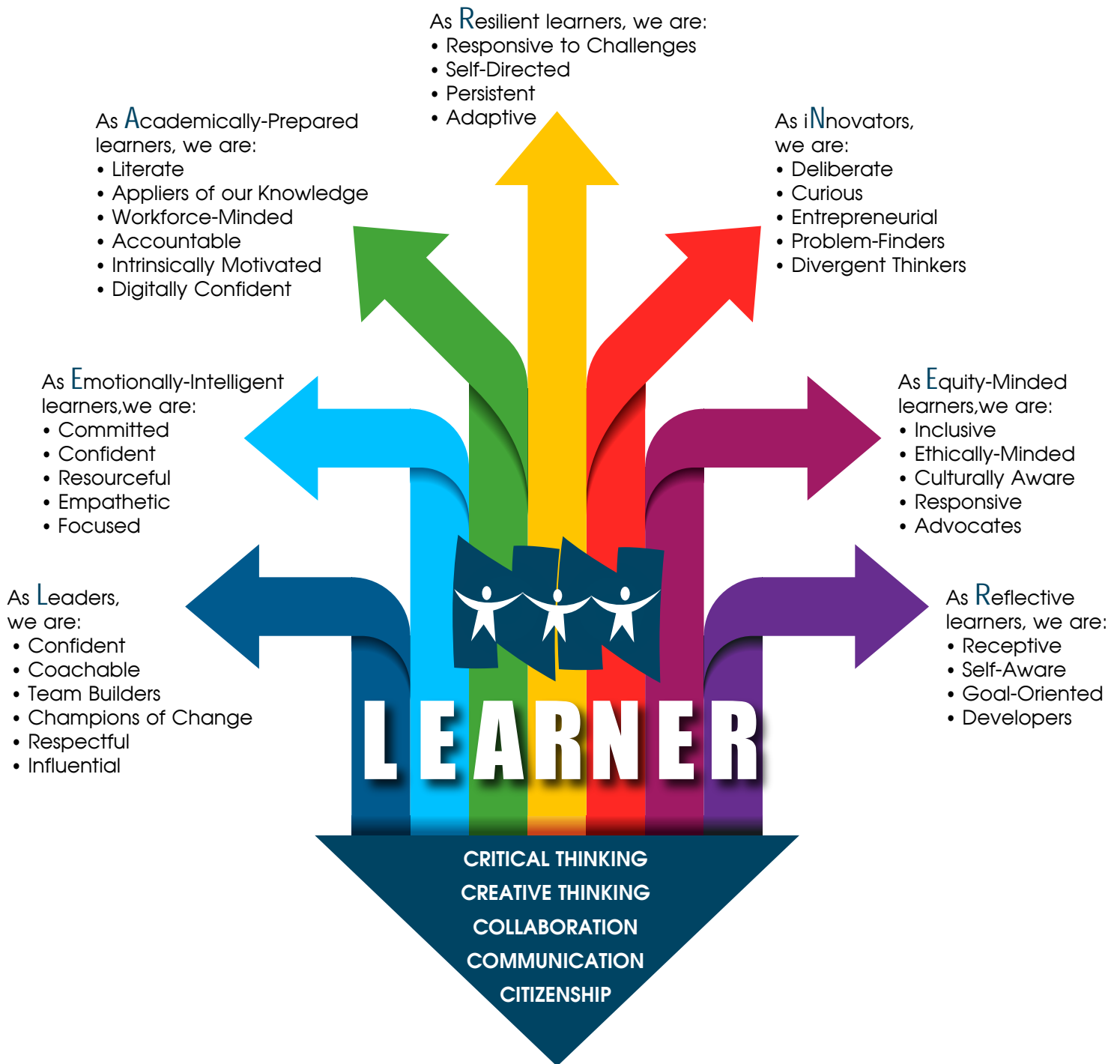
- Implementation and evaluation feedback from the professional development plan
- Participation numbers in Emerging Leaders Institute and feedback received from attendees
- Exit interview data from the Department of Human Resources
- Implementation of effective professional learning communities as measured 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!*



-  Leaders
-  Emotionally Intelligent
-  Academically Prepared
-  Resilient
-  iNnovators
-  Equity Minded
-  Reflective

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 **iN**novators, 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.

# FY 2025 EXECUTIVE SUMMARY

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## 2023-2024 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.**

**Nine NNPS Career and Technical Education teachers were named 2022-23 Wise Gold Star Teachers for their students' successful performance on the Wise Financial Literacy Certification Test:** Hope London and Lisa McAlister at Denbigh High School; Stephanie Gwaltney and Diane Cox at Menchville High School; Reginald Neely, Sheree Ficklin and Kimberly Grant at Warwick High School; Tina Shorter at Woodside High School and Patricia Newman-Ricks for summer school. To earn the Gold Star Award, a teacher must have at least a 93% passing rate on the WISE (Working in Support of Education) 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 the 2023-2024 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.

**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

**The NNPS Youth Development Program has been awarded a 2024 Silver Magna Award by the National School Boards Association for its innovative infrastructure and programming.** The program emphasizes student empowerment and leadership, inclusivity, positive school culture and mentoring, while teaching important social and emotional skills.

**Newport News Public Schools has again been selected as a system of top schools by Virginia Living Magazine.** The 2024 list appears in the State of Education section of the April edition of the magazine. NNPS is recognized for our commitment to college, career, and citizen-readiness and notes that our AP courses, dual enrollment, Early College, STEM, CTE and Early Career programs ensure students have viable career and additional educational options. The magazine also noted the school division’s award-winning youth development program and service learning initiative. This is the third year that NNPS has earned this recognition.

**The NNPS STEAM Camps, in collaboration with William & Mary, was recognized as a 2023 "Program that Works" by the Virginia Mathematics and Science Coalition.** STEAM Camps are held

## FY 2025 EXECUTIVE SUMMARY

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during the summer at Hines Middle School and serve students in grades 3 through 12. They provide hands-on learning experiences in computer science, emerging technologies and engineering design. Engineered to spark creativity, promote teamwork, and teach real-world problem-solving skills, the program pairs a robust curriculum with diverse mentorship opportunities. Participants include learners from elementary to high school, preservice teachers from William & Mary and NNPS high school interns following STEM career pathways.

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

### **NNPS STUDENTS EARN REGIONAL, NATIONAL, AND STATE AWARDS**

**During the 2024 Virginia National Archery in the Schools Tournament, three teams qualified to advance to the Eastern National Tournament in Louisville, Kentucky.** The B.C. Charles elementary team earned 3rd place in the bullseye competition and 4th place in the bowhunting 3D competition and will compete at Nationals in both categories. Ella Fitzgerald Middle School team placed 5th in 3D competition to move on to national competition, and the team from Menchville high took 3rd place in the Bullseye competition and earned a 4th place finish in the 3D competition and will also compete in the Eastern National Tournament.

**Newport News Public Schools students who advanced from the All-City event participated in the 2024 Tidewater Science and Engineering Fair at the Old Dominion University Webb Center.** NNPS represented 23 of the 104 projects from the Tidewater Region. NNPS’ 28 participating students received a total of 26 awards.

**The Woodside High Boys Basketball Team earned the 2024 Virginia High School League Class 5 State Championship, securing back-to-back state championship titles.**

**Woodside Senior Jordyn Anderson earned the 2024 Virginia High School League All Around 126-Pound Girls State Wrestling Championship.**

**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.

During the 2023 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.**

**During the summer of 2023, two Air Force JROTC students, Cadet Myna Chassard, a senior at Menchville High School, and Cadet Evin Wells, a 2023 Menchville graduate, participated in the prestigious Flight Academy Program.** During the eight-week program, the cadets braved rigorous training, guided by ROTC mentors and FAA instructors, and successfully obtained their private pilot certification and experienced their first solo flights. Beyond the technical skills and unwavering determination, the cadets gained valuable life lessons to shape their future endeavors.

## FY 2025 EXECUTIVE SUMMARY

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**NNPS and the City of Newport News hosted Huntington Middle School: The Next Chapter on September 7, 2023 at the site of the future Huntington Middle School.** The outdoor event commemorated the proud history of Huntington High School and Huntington Middle School and celebrated the launch of the "next chapter," which includes the construction of a new 600-student middle school, anticipated to open during the second semester of the 2025-2026 school year.



# FY 2025 EXECUTIVE SUMMARY

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## Economic Overview

Old Dominion University's (ODU) 24<sup>th</sup> annual State of the Region Report published in October 2023 stated that over the past year, we have experienced rising interest rates, persistent inflation, and the continued impact of geopolitical shocks on our daily lives. The region continues to gain population, albeit slowly compared to its peer and aspirant metro areas. A record number of residents were at work or looking for work in 2023. Unemployment in the region hovered near pre-pandemic lows. Economic growth sharply rebounded from the declines of 2020, and we forecast growth to continue in 2023. Housing remains relatively expensive in the region when compared to incomes. Defense spending flowing into the region continued to increase in 2022 and will increase in 2023. Given the discussions in Washington, DC, defense spending is likely to rise again in 2024. More federal dollars flowing into the region is good news for regional economic growth in the short term. Ongoing federal deficits and the national debt level are worrisome, and continued efforts to diversify the regional economy are important to build resilience. The Port of Virginia continued to build upon the success of 2021 with another record level of cargo and twenty-foot equivalent container unit traffic in 2022. The Port successfully navigated the shocks associated with the COVID-19 pandemic and provides fuel for the regional (and state) economic engine. The hotel industry shone in 2022, with another record year in terms of revenue. Occupancy continued to recover from the pandemic, and hoteliers earned more revenue per available room across the region. The hotel industry continued to outperform the state and nation with regards to the pandemic recovery and looks to have another banner year in 2023. While the pillars of the regional economy are strong, the region remains overly reliant on federal spending. Whether federal spending will continue to increase over the coming decade is an open question.

The Congressional Budget Office's (CBO) 2024 economic forecast stated that in calendar year 2023, the U.S. economy grew faster than it did in 2022, even as inflation slowed. Economic growth is projected to slow in 2024 amid increased unemployment and lower inflation. CBO expects the Federal Reserve to respond by reducing interest rates, starting in the middle of the year. In CBO's projections, economic growth rebounds in 2025 and then moderates in later years. A surge in immigration that began in 2022 continues through 2026, expanding the labor force and increasing economic output. Interest rates rose in 2023 as the federal funds rate (the rate financial institutions charge each other for overnight loans) increased to its highest level since 2001. In CBO's projections, that rate begins to decline in the second quarter of 2024. Interest rates on 10-year Treasury notes rise in 2024 and then fall through 2026. Inflation slowed markedly in 2023. In CBO's projections, inflation as measured by the price index for personal consumption expenditures (PCE) slows further in 2024, to a rate roughly in line with the Federal Reserve's long-run goal of 2 percent. It then ticks up in 2025, before declining slightly. The growth of real GDP slows to a rate of 1.5% in 2024 as inflation continues to decline and the federal funds rate falls. After 2024, real GDP grows at a moderate pace.

According to the City of Newport News ACFR FY 2023, the Newport News economy remains strong evidenced by a steady decrease in the unemployment rate (declined from an average of 4.4% for FY 2022 to 3.6% for FY 2023). Economic growth is further evidenced by a 9.5% increase in assessed values of taxable real property for FY 2024. The real estate tax rate was decreased from \$1.20 to \$1.18 per \$100 of assessed value (decrease intended to ease the burden of increasing home values in the City). Even with the rate reduction, real estate tax remains the single largest revenue source for the City, representing 43.5% of the General Fund revenue in FY 2024. The personal property tax rate of \$4.50 per \$100 of assessed value remained the same for FY 2024, with the assessment ratio returning to 100% from the 75% assessment ratio that was applied to calendar year 2022 assessments which included the billing cycle of December 5, 2022 in FY 2023.

# FY 2025 EXECUTIVE SUMMARY

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## FY 2025 Budget Priorities

The Superintendent's Budget Advisory Committee and School Board based their financial plan for FY 2025 on priorities developed to ensure that each NNPS student would graduate college, career, and citizen ready. In developing the FY 2025 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 2025 budget allocates 87% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is a key factor in student success. Highly qualified support staff contribute 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 2% salary increase for all full-time contracted employees.
- Maintain division teacher scale.
- Increase teacher starting pay from \$52,710 to \$53,000.
- Provide support staff compression adjustments.

### **The proposed budget promotes an environment of social, emotional and physical well-being.**

- The proposed budget continues to fund attendance staff to prevent unnecessary delays in addressing student attendance.
- Funding is maintained for mental health services to promote students social, emotional, and physical well-being.
- Financial support is included for the BASE Program (Behavior, Accountability, Supports and Empowerment Program), a new short-term intervention program for students in kindergarten through 3rd grade who have engaged in behaviors that impact their academic progress within the general education environment.
- Security staffing is preserved to ensure safe and secure learning and work environments.
- Funding is allocated to advance Youth Development programming.
- The proposed budget will continue to fund Family and Community Engagement Specialists assigned to every preschool, elementary school, and middle school to cultivate and foster family and community relationships.

### **The proposed budget also includes funding to support:**

- Additional safety equipment: K9 services, radios, fire/burglar alarm systems, and cameras.
- Student 1:1 technology and support including Chromebooks, iPads, staff computers, and robotics.
- Teacher in Residency Programs and Teacher Mentor programs.
- An increase in materials and supplies to support pandemic relief initiatives.
- Building operations and maintenance.

# FY 2025 EXECUTIVE SUMMARY

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## The School Board of Newport News

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. Additional information, meeting agendas and meeting minutes can be found on the NNPS website at [www.nnschools.org/board](http://www.nnschools.org/board). The FY 2025 Budget was developed under the 2023-2024 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
Aaron Lin	Student Representative

## FY 2025 Superintendent's Operating Budget Advisory Committee

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 2024 Superintendent's Senior Staff

Superintendent	Dr. Michele Mitchell
Chief Academic Officer	Dr. Kipp Rogers
Chief Financial Officer	Scarlett Minto
Chief Operating Officer	Donald Fairheart
Executive Director, Secondary School Leadership	Dr. Felicia Barnett
Executive Director, Elementary School Leadership	Angela Seiders
Director, Public Information & Community Involvement	Michelle Price
Director, Human Resources	Nina Farrish
Special Assistant to Superintendent	Tracy Brooks

# FY 2025 EXECUTIVE SUMMARY

## FY 2025 Operating Budget Calendar

Date	Timeline
November – December 2023	Management meetings: establish estimate of needs
November 21, 2023	FY 2024 departmental budget requests due to Budget Dept.
December 15, 2023	Governor releases state budget for 2025 (1 <sup>st</sup> year of biennium)
January 16, 2024 4:00 p.m.	School Board budget work session – Budget planning
February 20, 2024 5:00 p.m.	School Board budget work session - Budget priorities
February 22, 2024	Superintendent and City Manager – Budget priorities
March 4, 2024 6:30 p.m.	Presentation of Superintendent’s Proposed FY 2025
March 12, 2024 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 19, 2024	School Board meeting and budget approval
March 30, 2024	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
July 1, 2024	FY 2025 budget available in ERP Financial System

# FY 2025 EXECUTIVE SUMMARY

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## Budget Process

The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2025 budget. 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. 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.

A work session with the School Board was held in January 2024 to review estimate of needs presented by departments to review anticipated challenges and gaps in funding.

February 20, 2024, a School Board work session was held to discuss enrollment trends, the Governors proposed state budget for the 2024-2026 biennium released in December 2023, 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 22, 2024, the Superintendent and division finance staff met with the City manager and City finance to discuss the operating budget process, enrollment trends, revenue projections, FY25 staffing plans, salaries and compensation, technology 1:1 program, safety and security program and associated school board priorities. During this meeting the current Virginia budget drivers, the Governors proposed budget and highlights of the 2024-2026 Biennial budget were shared.

The Superintendent's proposed budget based on the Governor's proposed budget was presented to the School Board on March 4<sup>th</sup>. The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2025 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 12, 2024, the School Board held a budget public hearing to give the public an opportunity to provide feedback on the FY 2025 budget priorities.

March 19, 2024, 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, 2024.

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

# FY 2025 EXECUTIVE SUMMARY

## Revenue

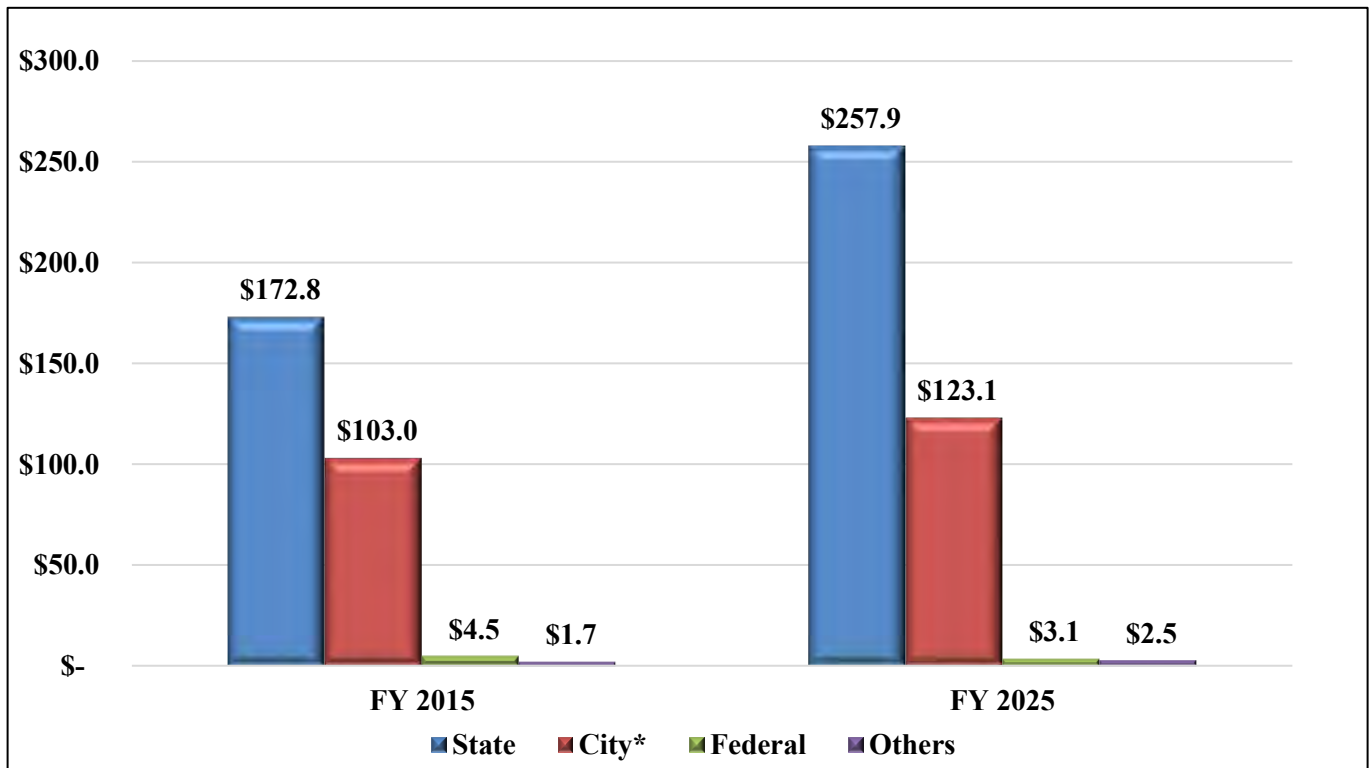
Pursuant to state law, Newport News Public Schools (NNPS) is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to NNPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules 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 2025, NNPS expects to receive \$386.6 million to support the operation of the school division. This represents an increase of approximately \$5.2 million or 1.4% over the FY 2024 budget.

## 10 Year Revenue History

Revenue for NNPS in FY 2025 is \$104.6 million higher than FY 2015. The two primary sources of funding come from state and local revenues.



\*City revenue excludes debt service in both FY 2015 and FY 2025.

# FY 2025 EXECUTIVE SUMMARY

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## **State Revenue (\$257.9 million)**

State revenue is expected to increase by \$1.7 million, or 0.7%, from FY 2024 and represents 66.7% 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 0.2729 for the 2024 – 2026 biennium as compared to 0.2808 for the 2022 – 2024 biennium. This means that the City of Newport News is required to pay 27% 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 (\$123.1 million)**

The FY 2025 City revenue is expected to increase by \$3.5 million, or 2.9%, and represents 31.8% of the NNPS operating budget. City revenue for FY 2025 is the City's local support for education and represents 19.7% of the \$624.3 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 2025 School Debt Service paid by the City is \$7.1 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 2024 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 11.9% of our student population and we receive impact aid funding for those connected students.

# FY 2025 EXECUTIVE SUMMARY

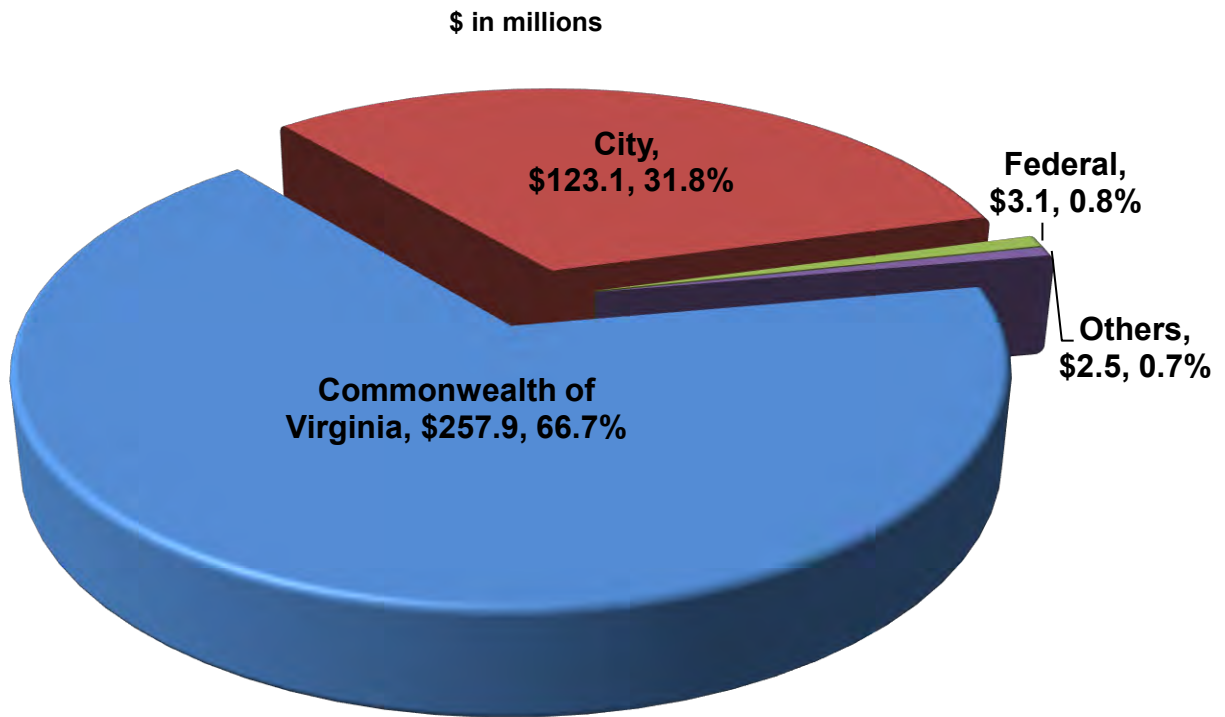
## Other Revenue (\$2.5 million)

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 2025 Other Revenue is projected to remain flat. 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 2025 EXECUTIVE SUMMARY

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## Expenditures

The FY 2025 school division operating budget reflects an increase of \$5.2 million or 1.4% from FY 2024. Budget drivers and associated changes in expenditures are as follows:

### Enrollment Trends:

Student September 30 enrollment trend continues a downward trend; however, subgroups are showing an increase in enrollment.

- Pre-K student enrollment increase of 77 students.
- Special Education enrollment increase of 74 students.
- English language learning students increase of 201 students.

### Journey 2025 Alignment to Budget Priorities:

#### Student Success:

- Accelerated Learning
- Attendance
- Student & Staff Supports
- Leadership & Instruction Prof Development
- Course development
- Reading word banks to support Literacy
- Robotics in the classroom
- SOL tutoring for Students with SOL gaps
- Learning Assessments
- Math Readiness

#### Student & Staff Wellness:

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

- Funding is maintained for mental health services to promote students social, emotional and physical well-being.
- BASE Program (Behavior, Accountability, Supports and Empowerment Program), a new short-term intervention program for students in kindergarten through 3rd grade who have engaged in behaviors that impact their academic progress within the general education environment.
- Security staffing is preserved to ensure safe and secure learning and work environments.

#### Employee Expertise:

Cultivate a premier workforce by prioritizing adult learning and innovation.

- Model Teacher
- iNNovate Conference
- Career Switcher Program

# FY 2025 EXECUTIVE SUMMARY

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## 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.

- Add eight Family Engagement Specialist to ensure we have support at all elementary and middle schools.

## Stewardship of Resources:

This spending plan is intended to reflect good stewardship of our resources funded by taxpayers, 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.
- Add an additional ten Technology Support Specialist for 1:1 support.
- Adequate funding for operations and maintenance of our schools and buildings.
- Attract and retain the most qualified staff.

## Compensation Strategy:

- General staff increase 2%.
- Maintain division teacher scale (1.5% between steps 1-30 years).
- Raise starting pay for BA teachers scale from \$52,710 to \$53,000.
- Provide support staff experience adjustments as funding permits.
- Maintain current employee health insurance premiums for plan year 2025.

## The increases outlined above are partially offset by:

- Turnover and attrition.
- One-time costs and department reductions.
- Reduction in teaching positions.
- Change in Health Plan to address 13% increase in claims.

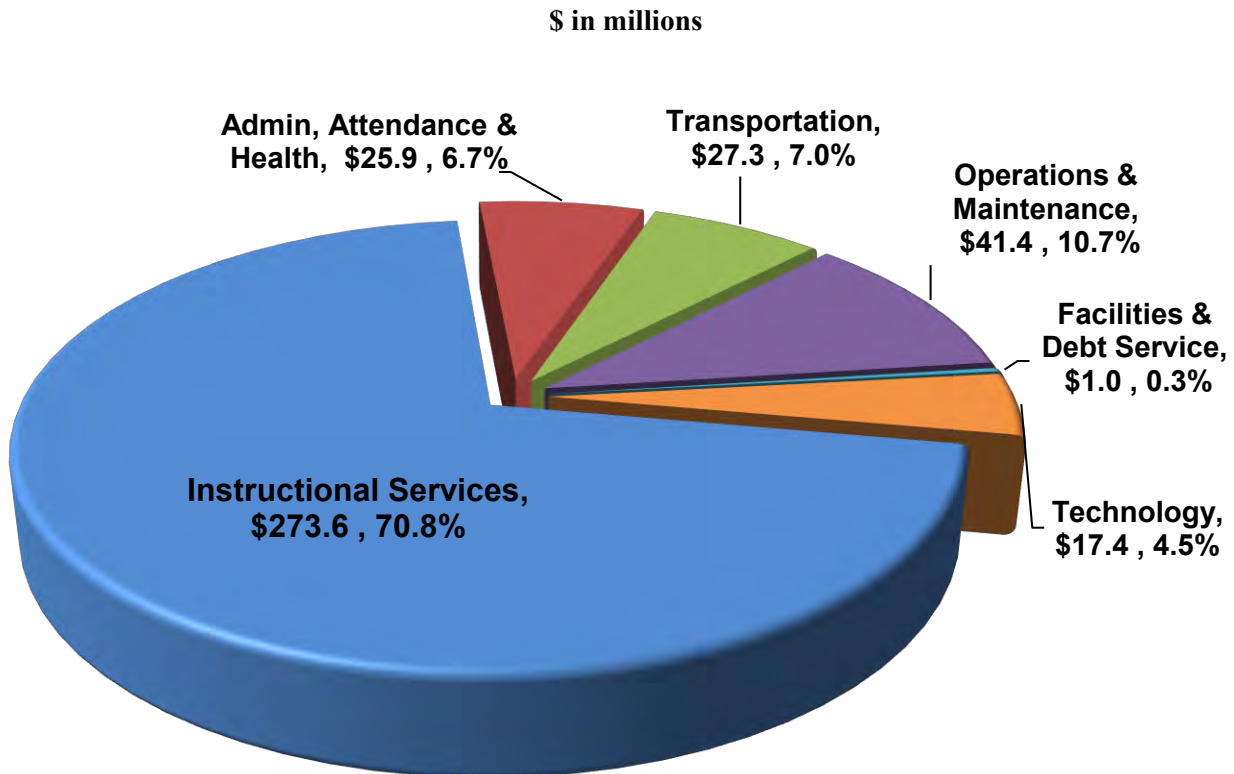
# FY 2025 EXECUTIVE SUMMARY

The table below provides a comparison of the FY 2024 and FY 2025 budgets by the categorization of costs.

## Summary of Expenditures

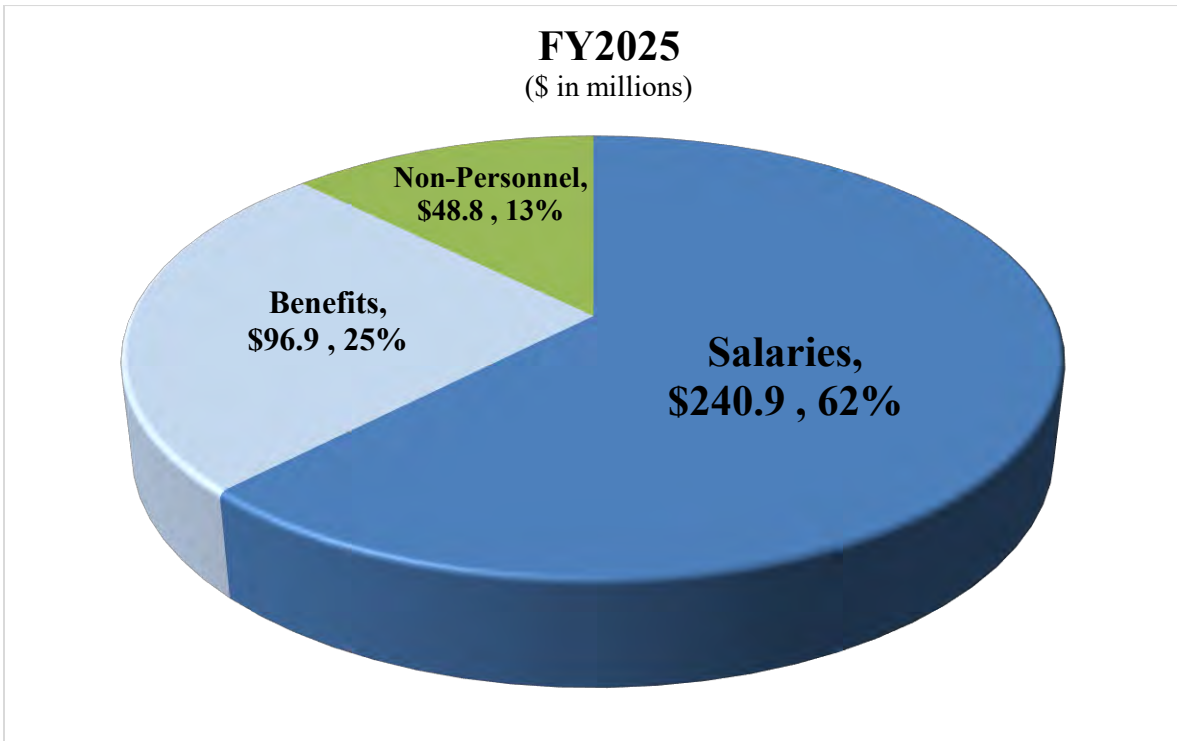
Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg	% Budget
Instructional Services	2,672.2	\$ 225,258,186	\$ 236,177,937	\$ 247,205,347	\$ 270,195,447	\$ 273,558,753	1.2%	70.8%
Administration, Attendance and Health	212.4	16,796,719	19,123,470	21,741,855	24,099,730	25,917,003	7.5%	6.7%
Transportation	470.0	20,527,552	19,965,990	23,824,952	26,522,716	27,298,627	2.9%	7.0%
Operations and Maintenance	431.9	42,396,964	37,747,517	42,706,432	42,881,109	41,351,432	-3.6%	10.7%
Facilities	-	883,075	4,579,729	2,371,317	-	-	0.0%	0.0%
Debt Service, Fund Transfers & Fund Balance Year End	-	7,748,599	7,333,326	1,033,230	1,033,310	1,035,598	0.2%	0.3%
Technology	109.0	16,738,572	16,927,264	15,450,605	16,663,713	17,434,612	4.6%	4.5%
<b>Grand Total</b>	<b>3,895.5</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 354,333,738</b>	<b>\$ 381,396,025</b>	<b>\$ 386,596,025</b>	<b>1.4%</b>	<b>100.0%</b>

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



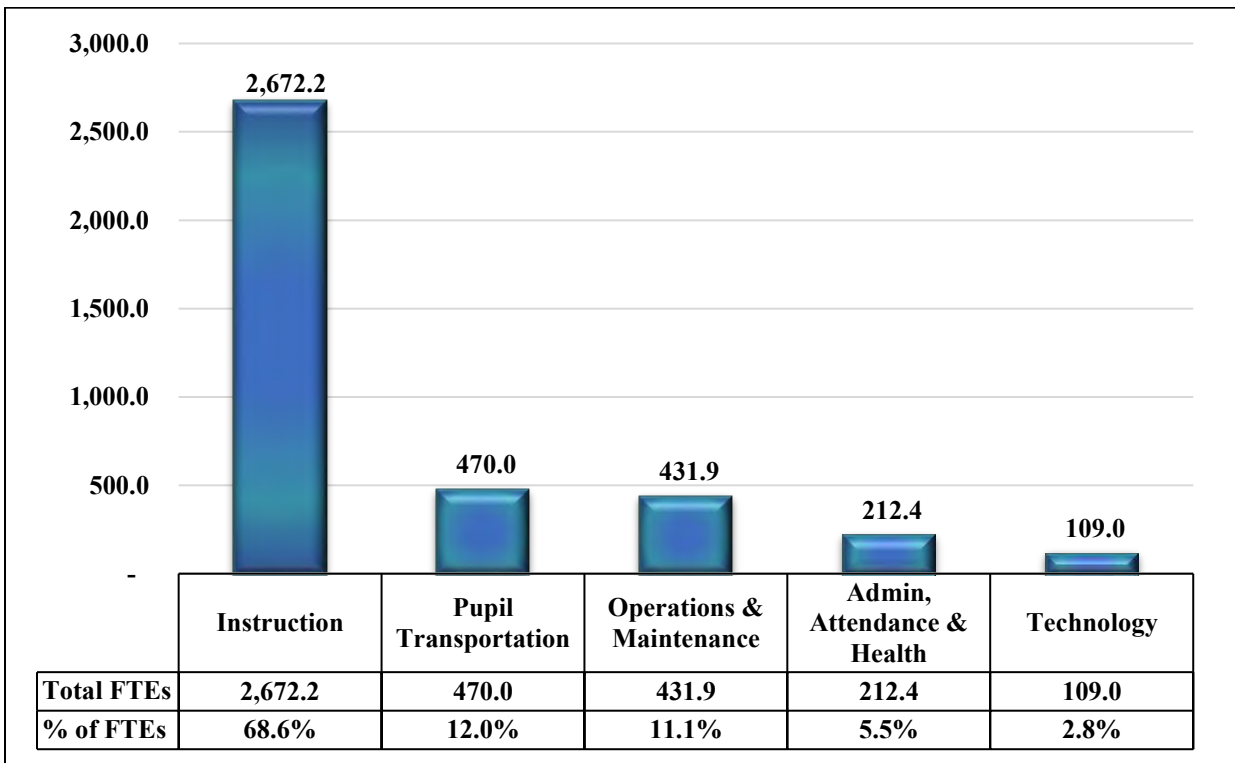
# FY 2025 EXECUTIVE SUMMARY

The graph below shows the FY 2025 budget allocates 87% of the financial resources to employee salaries and related benefits.



The FY 2025 budgeted FTEs are allocated by the following categories.

## FY 2025 FTE by Category



# FY 2025 EXECUTIVE SUMMARY

## Summary of Position Changes - Operating Fund

### Full-Time Equivalents (FTEs) Fiscal Year 2024-25

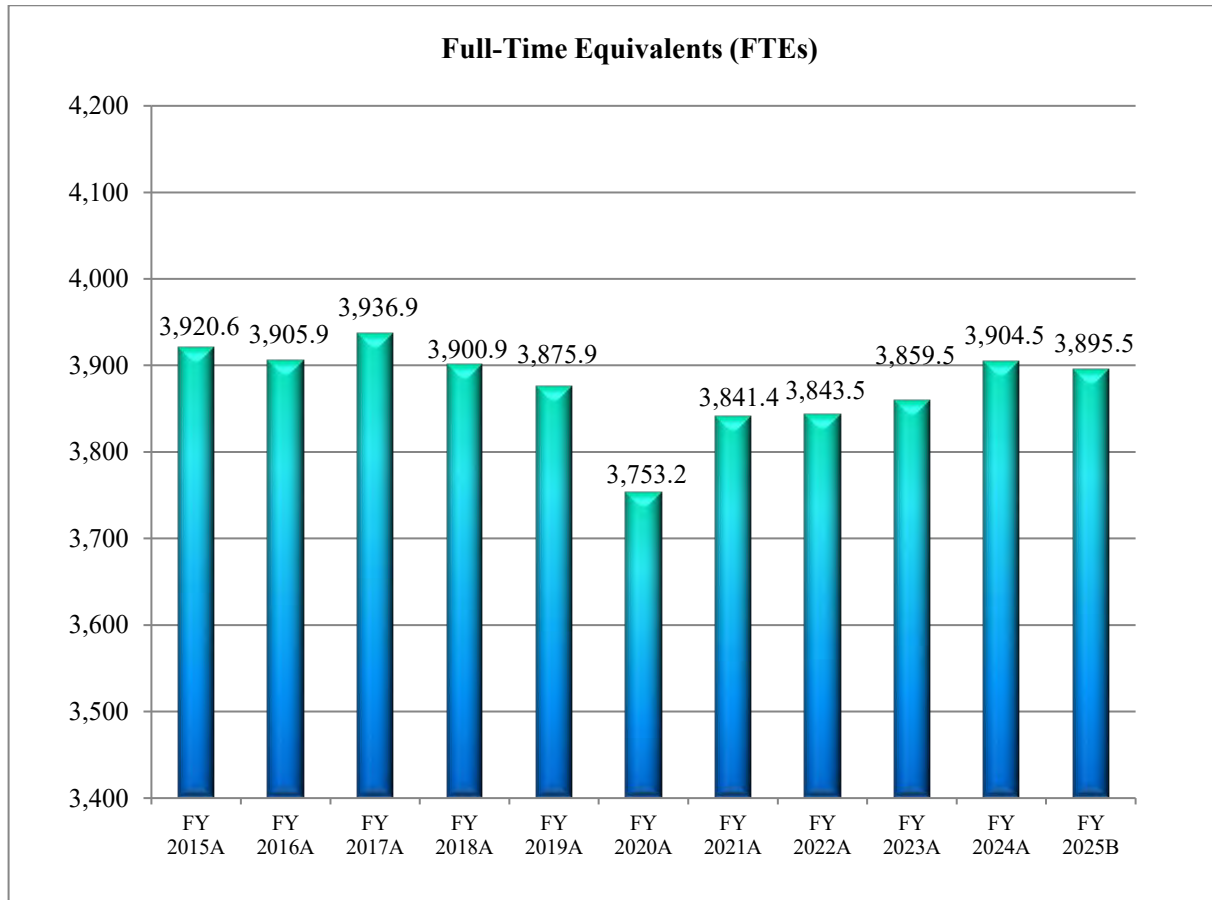
Description	Operating Fund		Diff	Explanation of Changes
	FY 2024A	FY 2025B		
Administrators	58.0	58.0	-	
Superintendent	1.0	1.0	-	
Assistant Superintendent	4.0	4.0	-	
Teachers	1,937.2	1,910.2	(27.0)	Repurposed 8 FTEs to Family Engagement Specialists and 10 FTEs to Technology Support Specialists; Removed 9 FTEs
Media Specialists	40.0	40.0	-	
School Counselors	102.7	102.7	-	
Principals	39.5	39.5	-	
Asst Principals	76.0	76.0	-	
Other Professionals	112.8	112.8	-	
School Nurses	54.5	54.5	-	
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	37.2	37.2	-	
Tech Develop Pers	20.0	20.0	-	
Technical Support	41.0	49.0	8.0	Used 8 Repurposed Family Engagement Specialists
Tech Supp Pers (TSS)	43.0	53.0	10.0	Used 10 Repurposed Technology Support Specialists
Security Officers	114.0	114.0	-	
Clerical/Media Asst	205.9	205.9	-	
Instructional Aides/Nurse Asst	263.0	263.0	-	
Trades	97.0	97.0	-	
Bus Drivers	324.0	324.0	-	
Laborer	3.0	3.0	-	
Service Personnel	330.9	330.9	-	
<b>TOTAL FTEs</b>	<b>3,904.5</b>	<b>3,895.5</b>	<b>(9.0)</b>	

Note: Some figures do not add due to rounding.

# FY 2025 EXECUTIVE SUMMARY

## Position History – Operating Fund FY 2015 – FY 2025

The chart below shows actuals for FY 2015 through FY 2024 and FY 2025 budgeted FTEs.

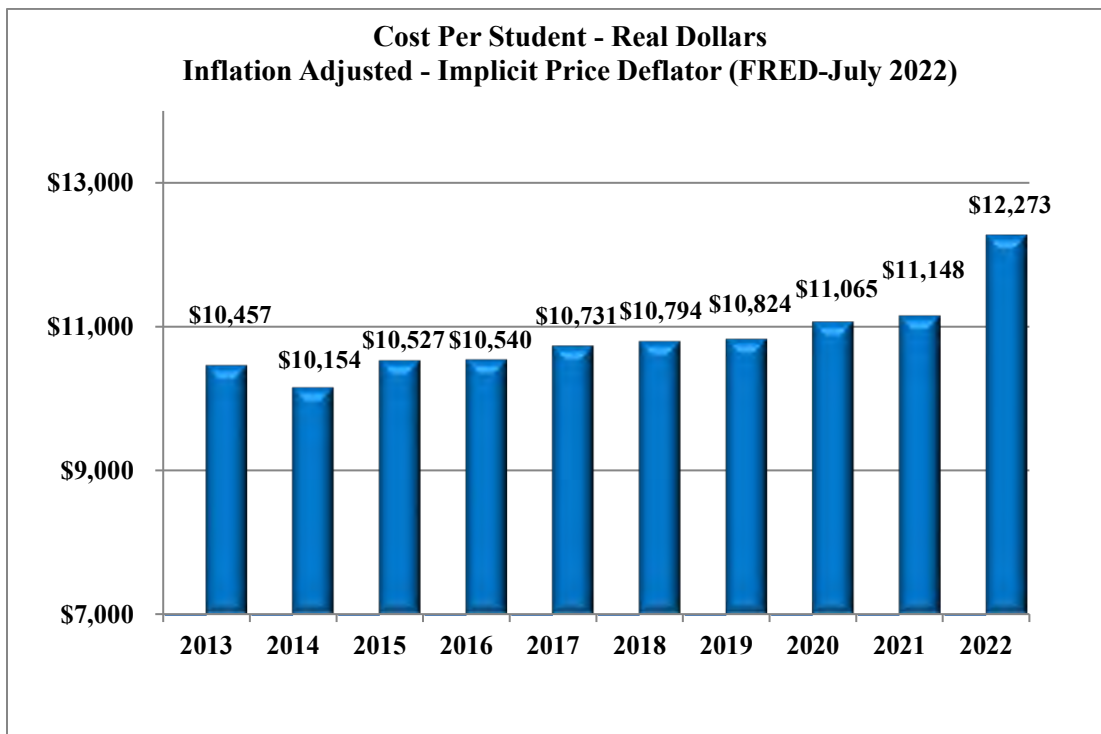
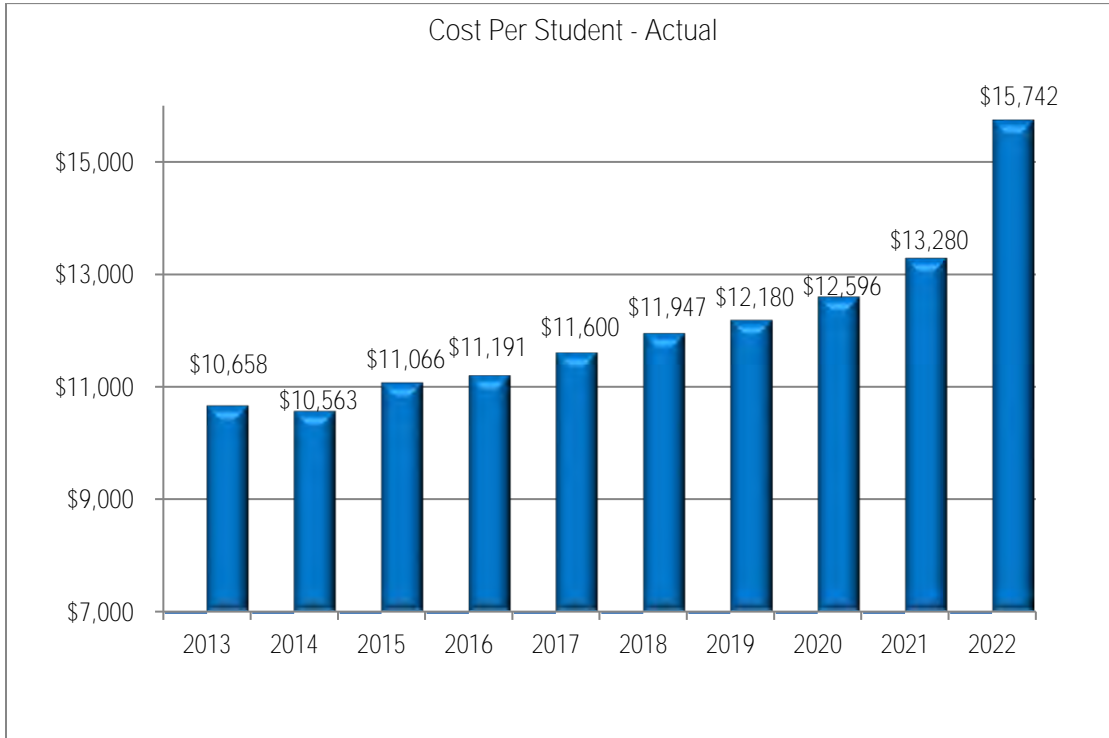


As the chart indicates, Newport News Public Schools has decreased its personnel by a total of 25.1 FTEs since FY 2015.

# FY 2025 EXECUTIVE SUMMARY

## Operating Fund Cost per Student Fiscal Years 2013-2022

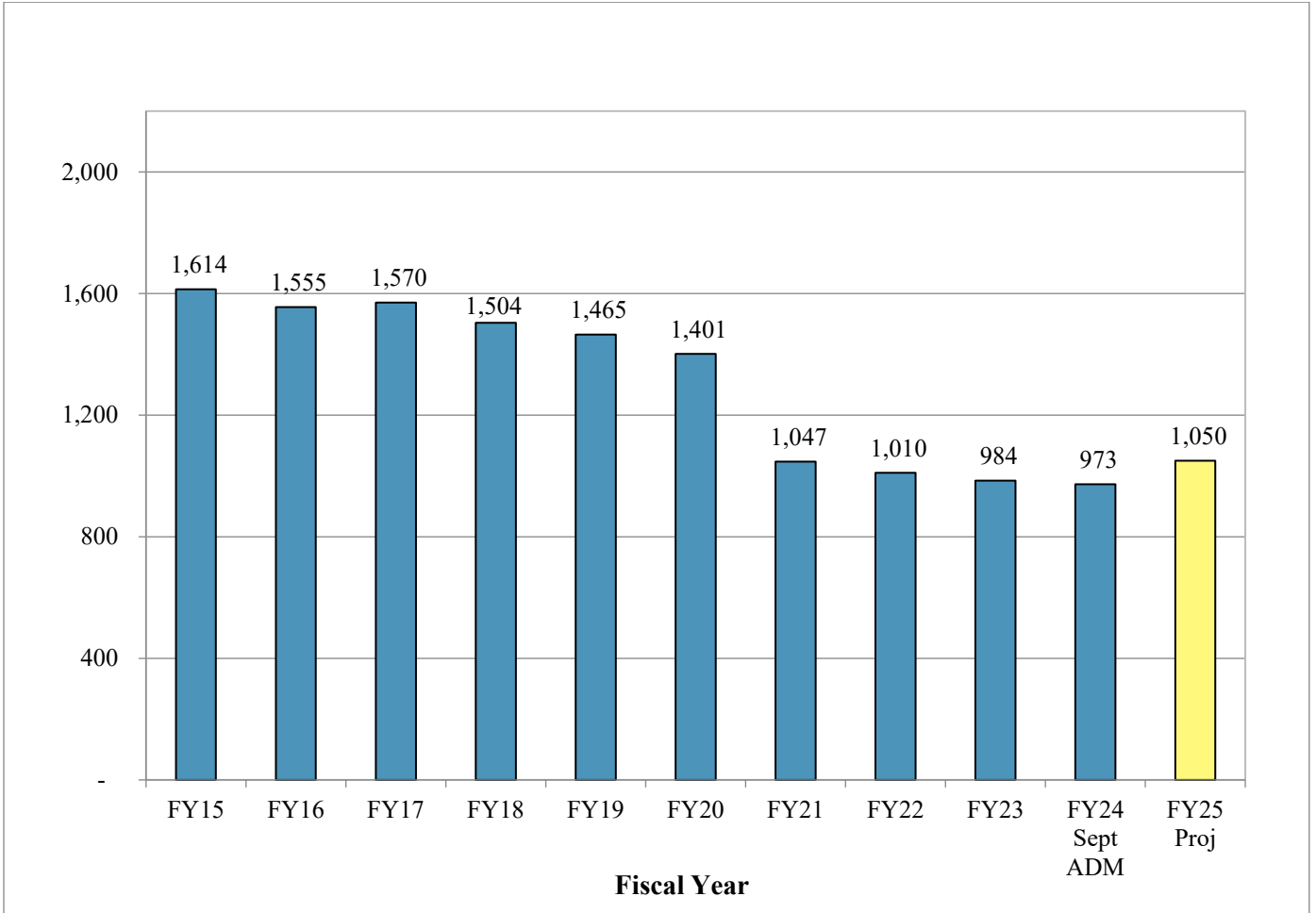
### Based on End-of-Year Membership



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 2025 EXECUTIVE SUMMARY

## Pre-School September 30 Enrollment Trends FY 2015 - FY 2025

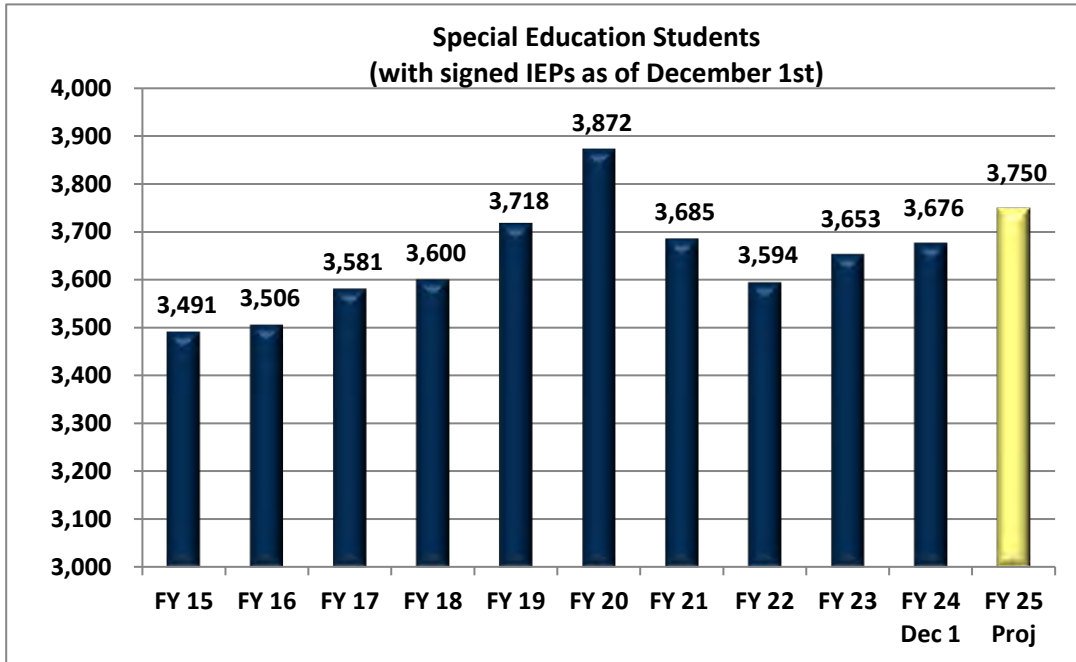


Loss of Pre-K student enrollment in FY 2022 can be attributed to Covid-19. Parents are opting out of preschool since it is not required. For FY 2025, we are using the NNPS projection.

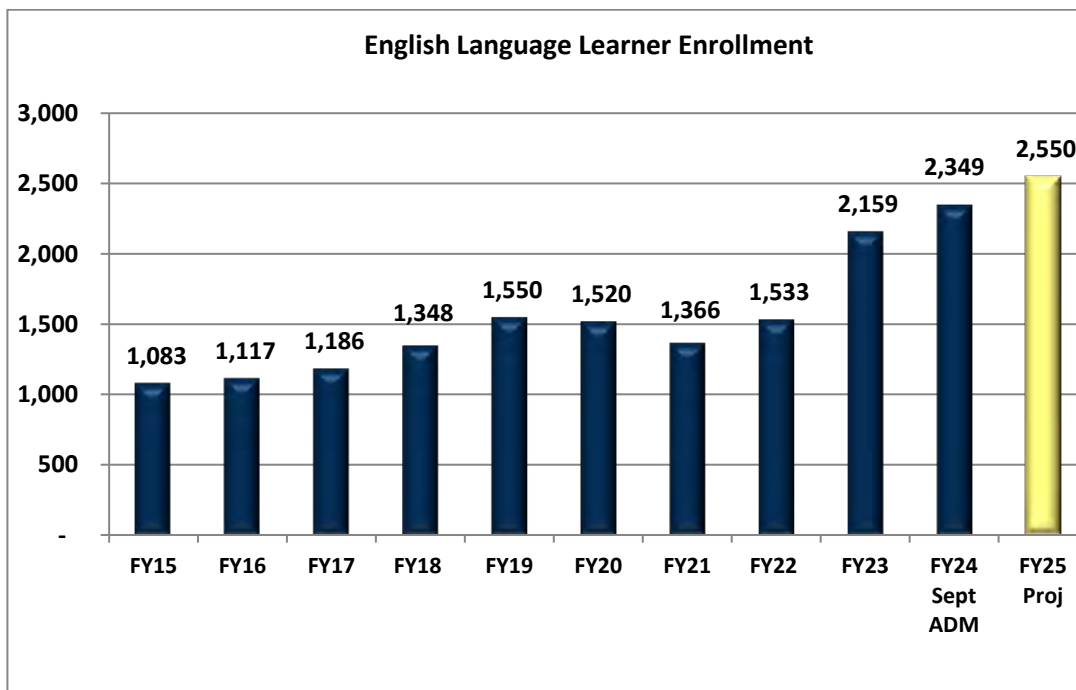
Source: Virginia Department of Education Student Enrollment as of September 30, 2023 and state projected enrollment for September 30, 2024



# FY 2025 EXECUTIVE SUMMARY



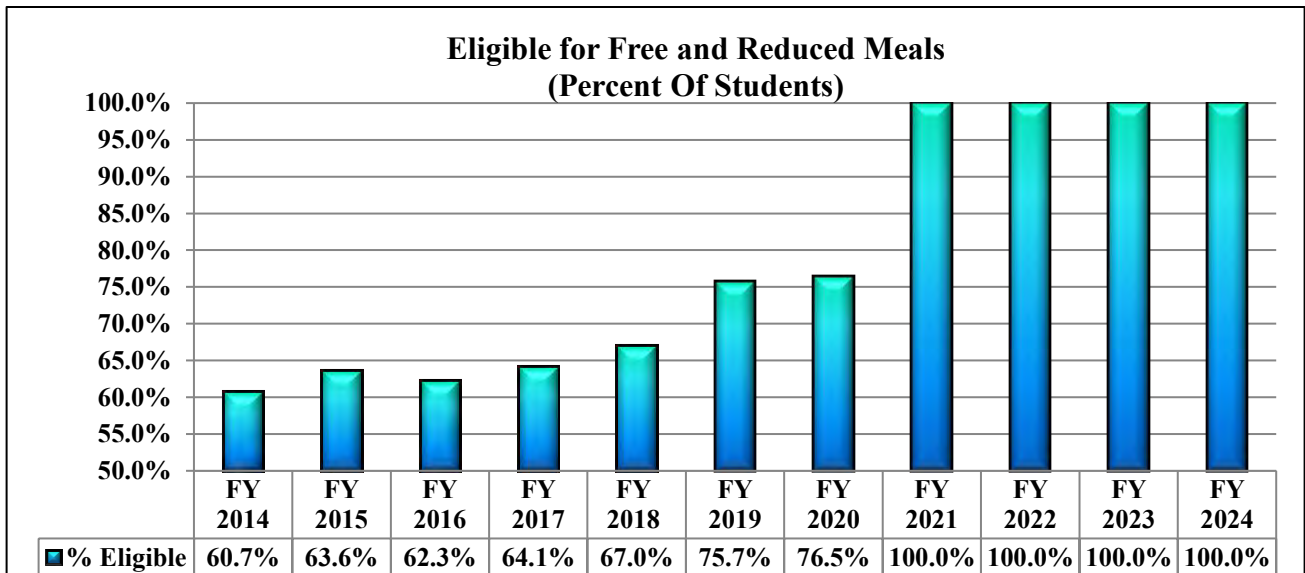
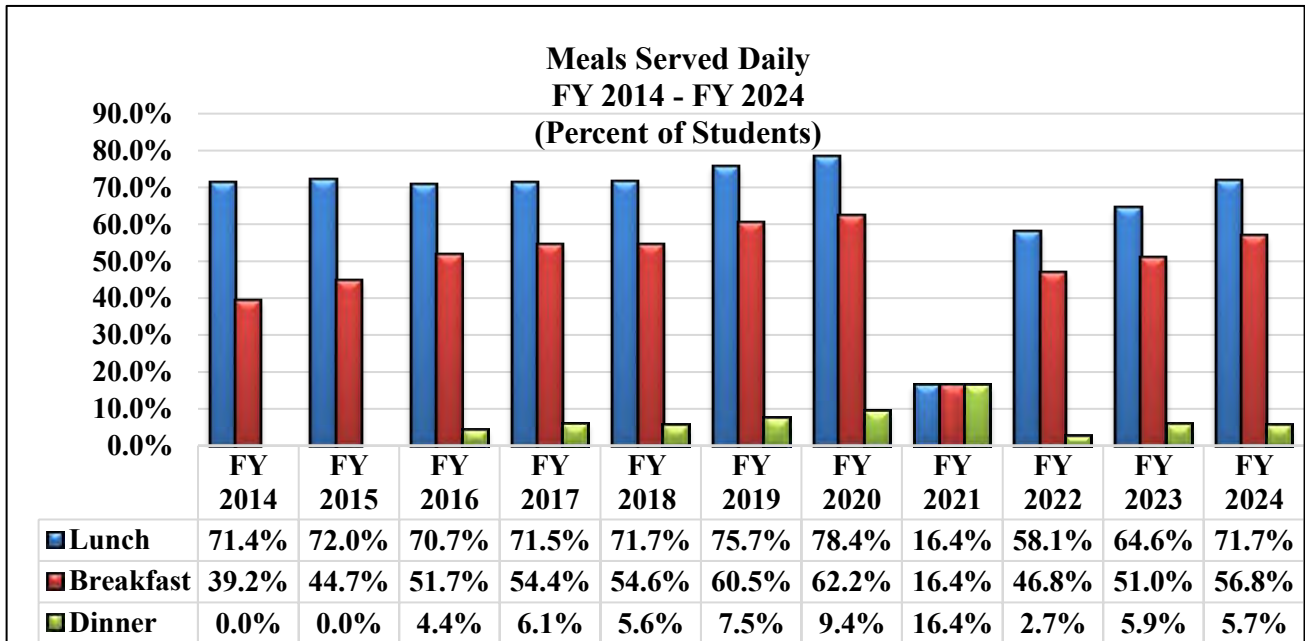
Since the 2014-2015 school year the number of students receiving services under the Individuals with Disabilities Education Act has steadily increased, due in part by rapid growth in the disability category of Autism. Virginia is among the states that have seen the largest increase in the population 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. It is estimated 2,550 students will be enrolled in ELL for FY 2025. *(Source: Virginia Department of Education Fall Financial Verification Report; ELL Funded)*

# FY 2025 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 2025 EXECUTIVE SUMMARY

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## 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.

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. 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.

# FY 2025 EXECUTIVE SUMMARY

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

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

## **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 the purpose of accumulating and investing assets to fund the liability for Other Post-Employment Benefits (OPEB). The Virginia Association of Counties/Virginia Municipal League created the Virginia Pooled OPEB Trust Fund to provide municipalities and school divisions with a professionally managed trust fund they could use to invest, manage and administer assets to provide for their OPEB liabilities in a cost-effective manner in compliance with the requirements of the Virginia Code and GASB Statement No. 45.

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

# FY 2025 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.

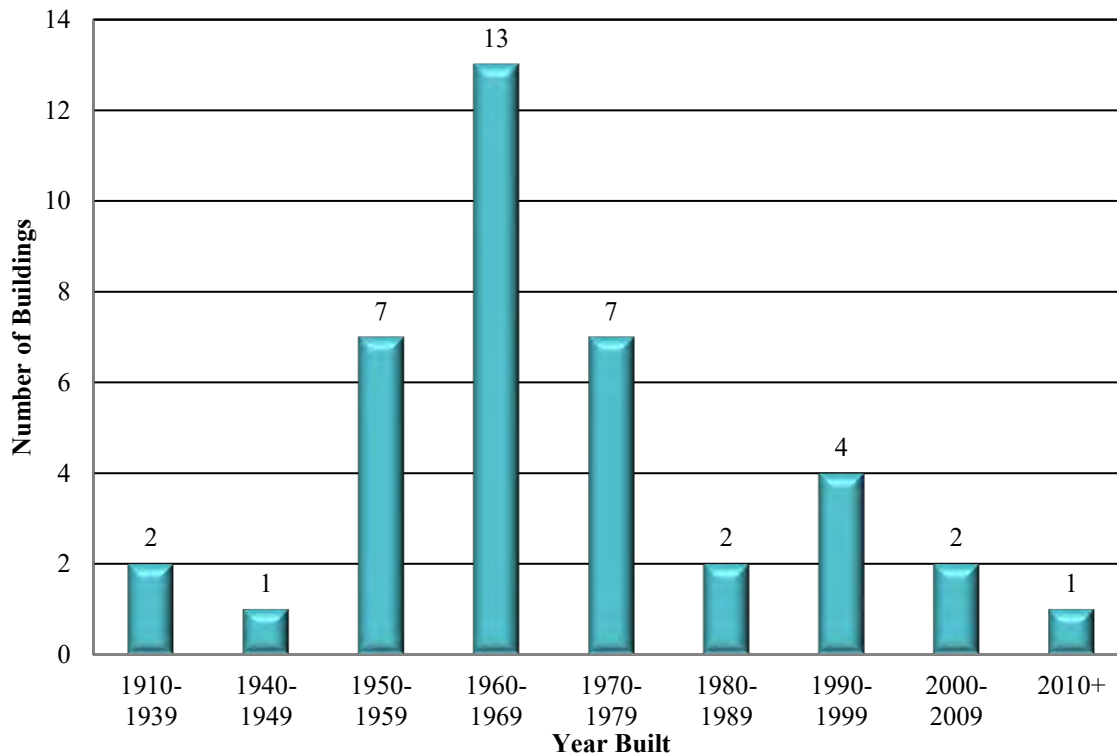
SCHOOLS						Approved
Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Year Total
<i>* New Project</i>						
<b>CASH CAPITAL - OPERATING BUDGET</b>						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$2,000,000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

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

# FY 2025 EXECUTIVE SUMMARY

As the chart below shows, the average age of NNPS school buildings is 56 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.

# 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.

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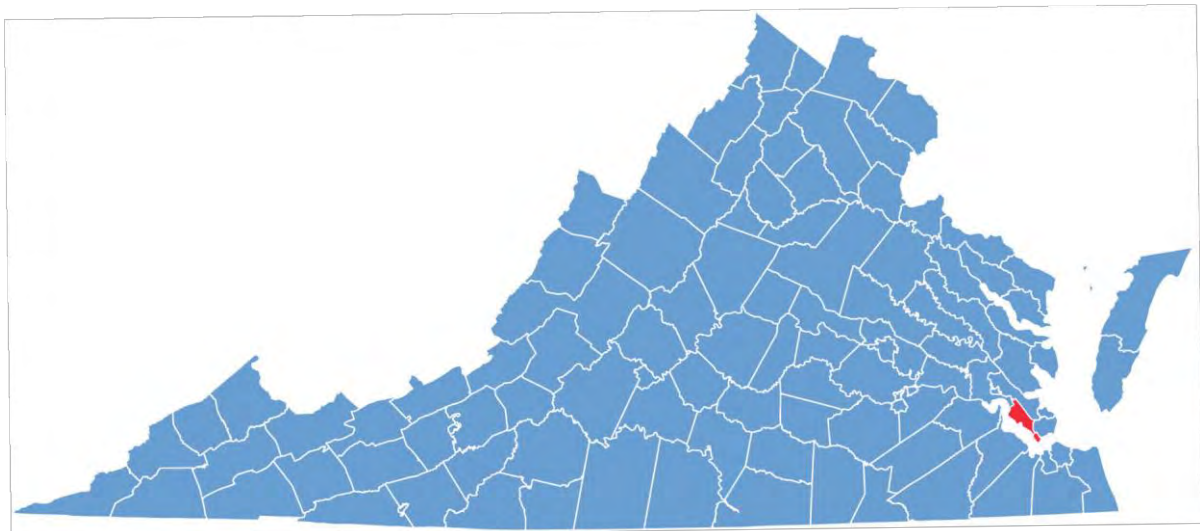


# About City of Newport News

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



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



# About Newport News Public Schools

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

NNPS provides a full range of public educational services to approximately 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.

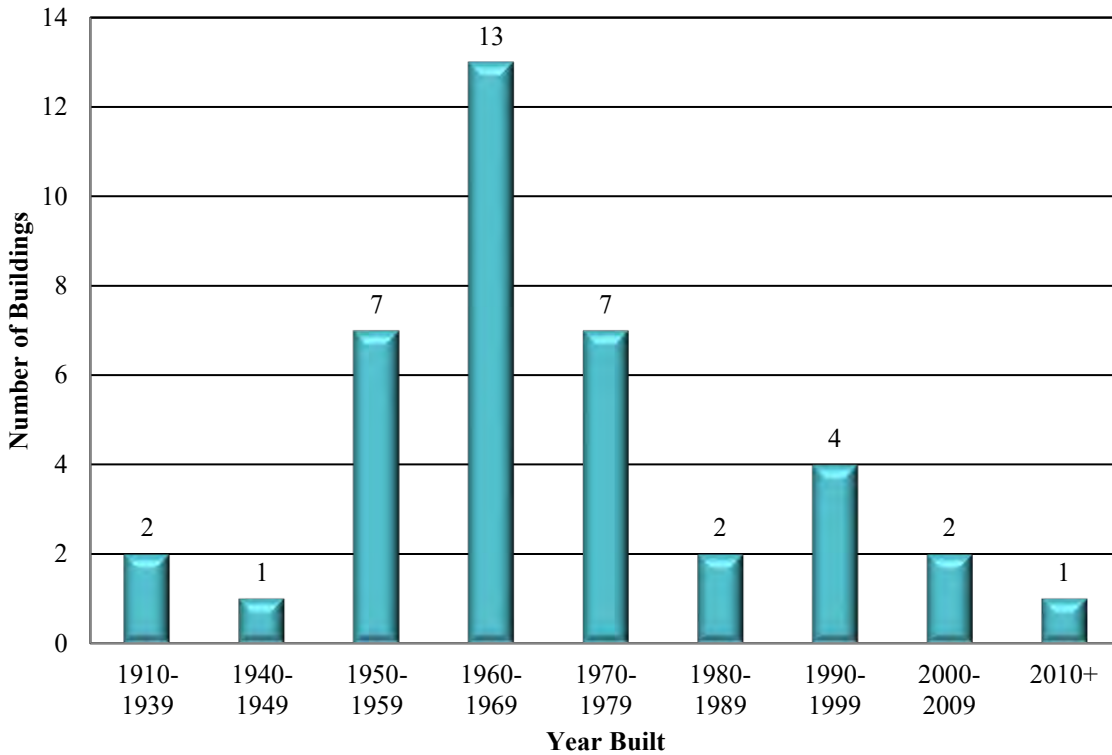
The School Board receives funding from taxes collected and allocated by the City and state in addition to federal aid. The School Board itself has no power to levy and collect taxes, or to increase the budget. The Council annually appropriates funds to the School Board for educational expenditures, levies 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
<b>Total Buildings</b>	<b>39</b>

*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 26,200 currently enrolled students (pre-kindergartens through 12<sup>th</sup> 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 2025 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>
<b>Total</b>	<b>47</b>

## FY 2025 Projected Enrollment

Elementary Schools.....	11,929
Middle Schools .....	5,660
High Schools.....	7,701
Pre-school First Step/Peep.....	<u>1,050</u>
<b>Total students served</b>	<b>26,340</b>

\*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](http://www.nnpstv.com). Additional information, meeting agendas and meeting minutes can be found on the NNPS website at [www.nnschools.org/board](http://www.nnschools.org/board).



**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 elected to the School Board in November 2023. Term Expiration Date: 2024



**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**  
**Chairman**

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



**Aaron Lin**  
**Student Representative**

Mr. Lin is the student representative to the School Board for the 2023-2024 school year. He is a senior at Woodside High School. Mr. Lin is the co-founder of Students Say, and is a member of the Math and Music Honor Societies and the Archery Club. A talented musician, he is a member of the Williamsburg Youth Orchestra and serves as student ambassador. He also volunteers for several community organizations.

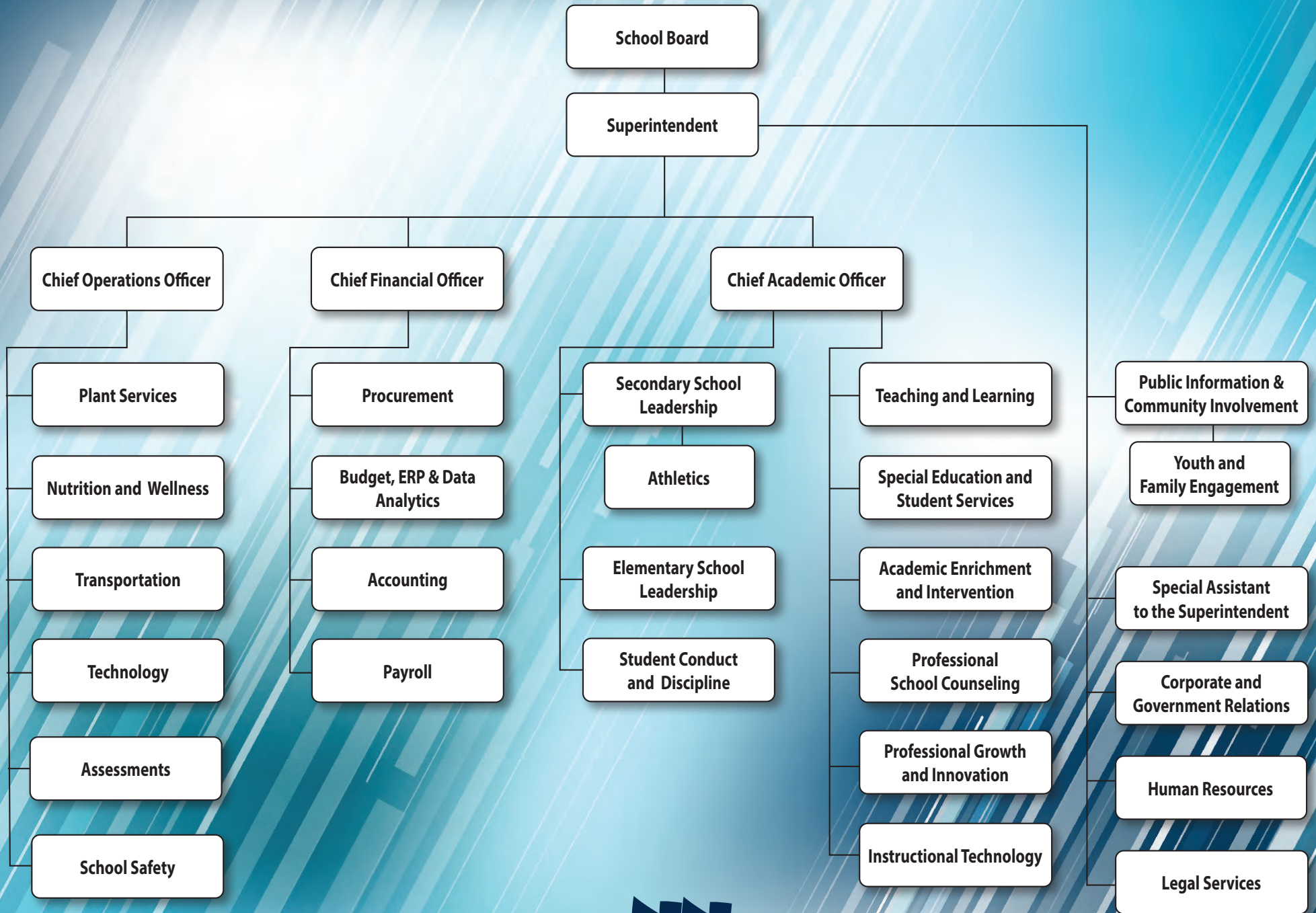
## Superintendent



**Michele D. Mitchell, Ed.D.**  
**Superintendent of Schools**

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.**  
Superintendent

**Rusty Fairheart, MBA**  
Chief Operations Officer

**Scarlett Minto, MBA**  
Chief Financial Officer

**Kipp Rogers, Ph.D.**  
Chief Academic 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

**TBD**  
Executive Director  
Secondary Teaching &  
Learning and K-12 Programs

**Michelle Price**  
Executive Director  
Public Information &  
Community Involvement

**Maribel Saimre**  
Executive Director  
Special Education and  
Student Support Services

**Wayne Santos, II**  
Executive Director  
Technology

**Angela Seiders**  
Executive Director  
Elementary School Leadership

**Robert Stewart, Jr.**  
Executive Director  
Crisis Planning, Prevention and  
Environmental Risk Management

## DIRECTORS

**Bridget Adams**  
Director  
Youth and  
Family Engagement

**Shannon Bailey**  
Director  
Procurement

**Eleanor Blowe, Ed.D.**  
Director  
Secondary School  
Leadership

**Tracy Brooks**  
Special Assistant  
to the Superintendent

**Lisa Evans**  
Director  
Professional  
School Counseling

**Nina Farrish**  
Director  
Human Resources

**Crystal Haskins, Ph.D.**  
Director  
Academic Enrichment and  
Intervention

**Kathryn Hermann, Ph.D.**  
Director  
Outreach Services

**Lee Martin**  
Director  
Student Athletics

**LaQuiche Parrott, Ed.D.**  
Director  
Elementary School  
Leadership

**Angela Rhett, Ph.D.**  
Director  
Professional Growth  
and Innovation

**Vivian Vitullo**  
Director  
Special Education

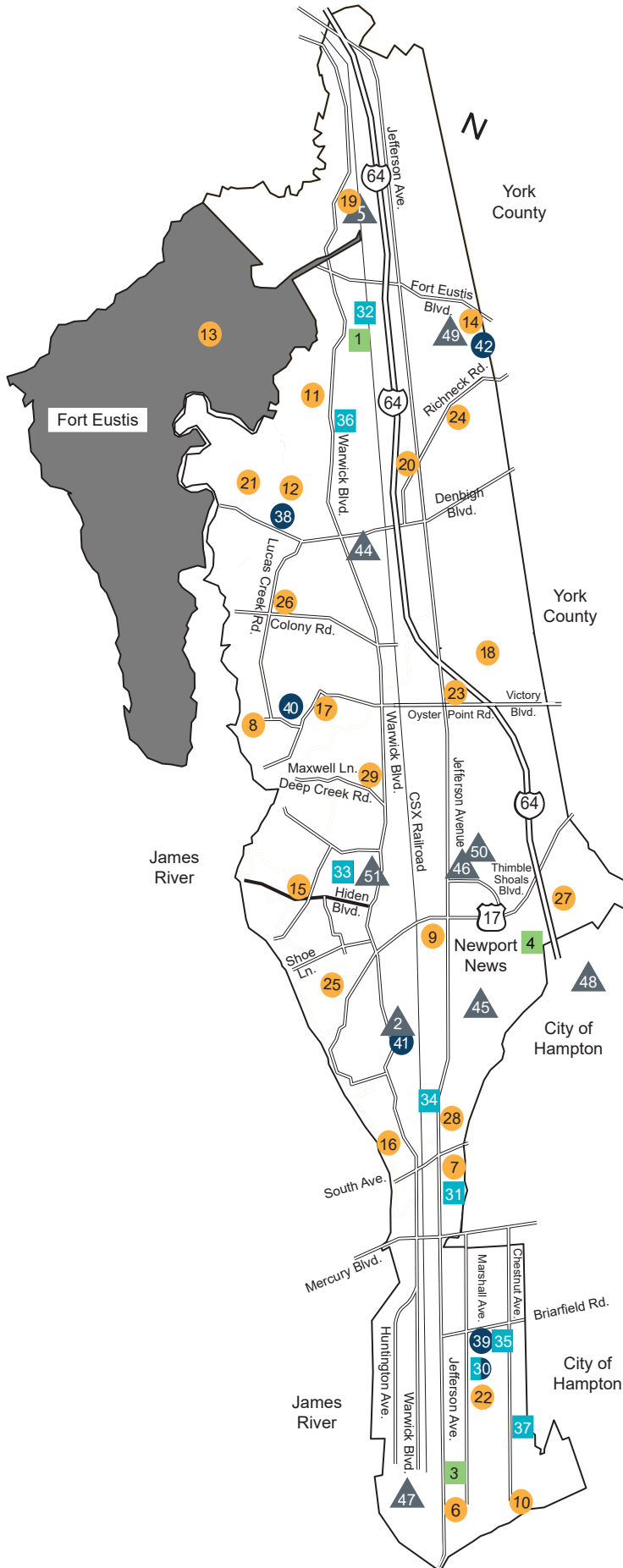
**Lori Wall**  
Director  
Elementary  
Teaching & Learning

**Len Wallin**  
Director  
Legal Services

**Diane Willis**  
Director  
Elementary School  
Leadership

As of February 2024

# 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. South Morrison Campus for Student Success	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	1241 Gatewood Rd., 23601	591-4963
5. Katherine Johnson 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.

## 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

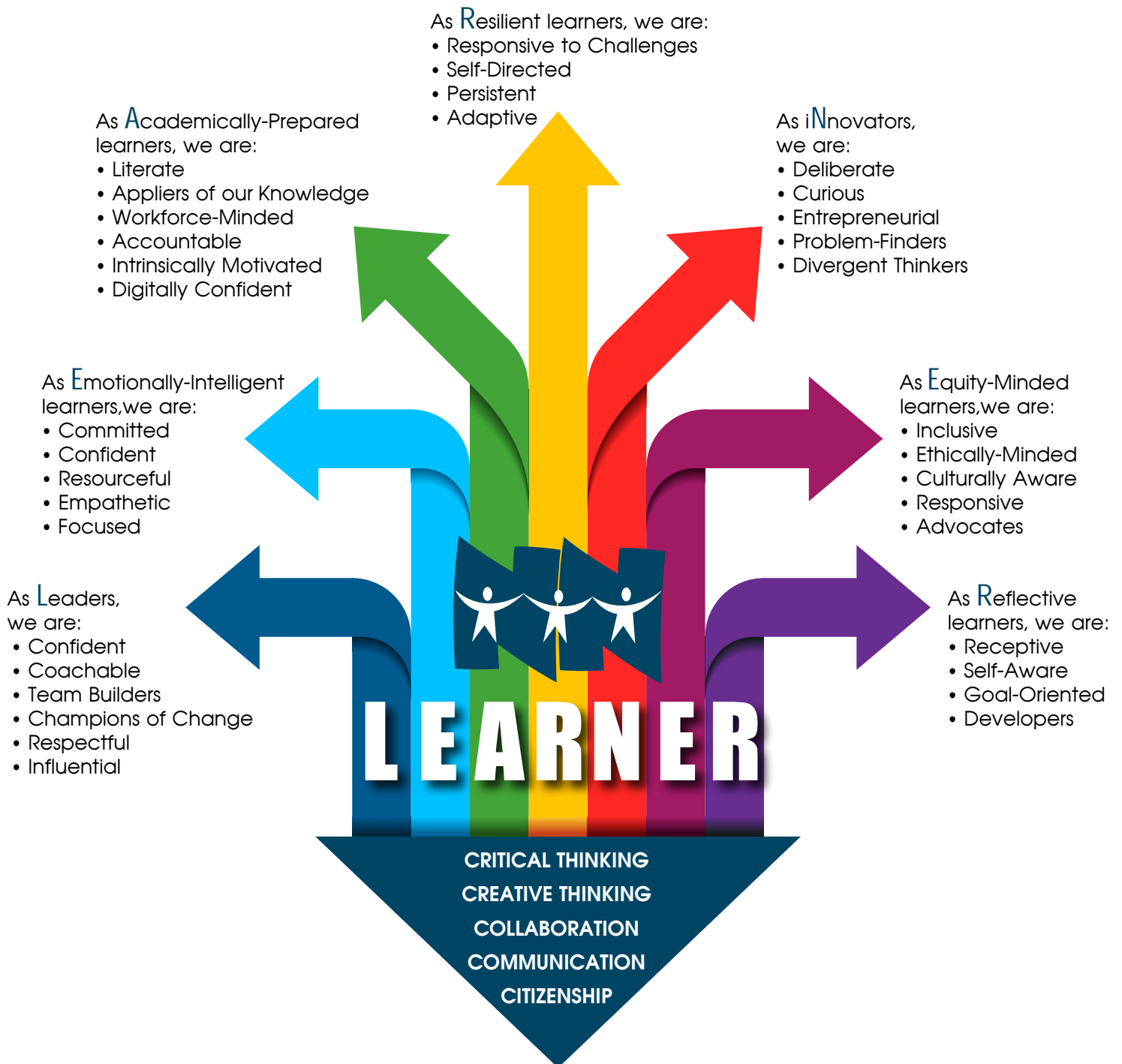
- Implementation and evaluation feedback from the professional development plan
- Participation numbers in Emerging Leaders Institute and feedback received from attendees
- Exit interview data from the Department of Human Resources
- Implementation of effective professional learning communities as measured 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!*



-  Leaders
-  Emotionally Intelligent
-  Academically Prepared
-  Resilient
-  iNnovators
-  Equity Minded
-  Reflective

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 **iN**novators, 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.

# Operating Budget Development

## FY 2025 Budget Priorities

The Superintendent's Budget Advisory Committee and School Board based their financial plan for FY 2025 on priorities developed to ensure that each NNPS student would graduate college, career, and citizen ready. In developing the FY 2025 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 2025 budget allocates 87% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is a key factor in student success. Highly qualified support staff contribute 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 2% salary increase for all full-time contracted employees.
- Maintain division teacher scale.
- Increase teacher starting pay from \$52,710 to \$53,000.
- Provide support staff compression adjustments.

### **The proposed budget promotes an environment of social, emotional and physical well-being.**

- The proposed budget continues to fund attendance staff to prevent unnecessary delays in addressing student attendance.
- Funding is maintained for mental health services to promote students social, emotional, and physical well-being.
- Financial support is included for the BASE Program (Behavior, Accountability, Supports and Empowerment Program), a new short-term intervention program for students in kindergarten through 3rd grade who have engaged in behaviors that impact their academic progress within the general education environment.
- Security staffing is preserved to ensure safe and secure learning and work environments.
- Funding is allocated to advance Youth Development programming.
- The proposed budget will continue to fund Family and Community Engagement Specialists assigned to every preschool, elementary school, and middle school to cultivate and foster family and community relationships.

### **The proposed budget also includes funding to support:**

- Additional safety equipment: K9 services, radios, fire/burglar alarm systems, and cameras.
- Student 1:1 technology and support including Chromebooks, iPads, staff computers, and robotics.
- Teacher in Residency Programs and Teacher Mentor programs.
- An increase in materials and supplies to support pandemic relief initiatives.
- 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 2025 budget. 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. 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.

A work session with the School Board was held in January 2024 to review estimate of needs presented by departments to review anticipated challenges and gaps in funding.

February 20, 2024, a School Board work session was held to discuss enrollment trends, the Governors proposed state budget for the 2024-2026 biennium released in December 2023, 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 22, 2024, the Superintendent and division finance staff met with the City manager and City finance to discuss the operating budget process, enrollment trends, revenue projections, FY25 staffing plans, salaries and compensation, technology 1:1 program, safety and security program and associated school board priorities. During this meeting the current Virginia budget drivers, the Governors proposed budget and highlights of the 2024-2026 Biennial budget were shared.

The Superintendent's proposed budget based on the Governor's proposed budget was presented to the School Board on March 4<sup>th</sup>. The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2025 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 12, 2024, the School Board held a budget public hearing to give the public an opportunity to provide feedback on the FY 2025 budget priorities.

March 19, 2024, 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, 2024.

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

# 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>						
<b>CASH CAPITAL - OPERATING BUDGET</b>						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>
<b>GEN OBLIGATION BOND (GOB)</b>						
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
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$12,800,000</b>	<b>\$60,000,000</b>	<b>\$10,000,000</b>	<b>\$102,800,000</b>
<b>SCHOOLS TOTAL:</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$14,800,000</b>	<b>\$62,000,000</b>	<b>\$12,000,000</b>	<b>\$112,800,000</b>

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



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## **FY 2025 Superintendent's Budget Advisory Committee**

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

Dr. Michele Mitchell  
Lisa Surlis-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

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## **FY 2024 Superintendent's Senior Staff**

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Superintendent  
Chief Academic Officer  
Chief Financial Officer  
Chief Operating Officer  
Executive Director, Secondary School Leadership  
Executive Director, Elementary School Leadership  
Executive Director, Public Info & Comm Involvement  
Director, Human Resources  
Special Assistant to Superintendent

Dr. Michele Mitchell  
Dr. Kipp Rogers  
Scarlett Minto  
Donald Fairheart  
Dr. Felicia Barnett  
Angela Seiders  
Michelle Price  
Nina Farrish  
Tracy Brooks

# FY 2025 Operating Budget Calendar

Date	Timeline
November – December 2023	Management meetings: establish estimate of needs
November 21, 2023	FY 2024 departmental budget requests due to Budget Dept.
December 15, 2023	Governor releases state budget for 2025 (1 <sup>st</sup> year of biennium)
January 16, 2024 4:00 p.m.	School Board budget work session – Budget planning
February 20, 2024 5:00 p.m.	School Board budget work session - Budget priorities
February 22, 2024	Superintendent and City Manager – Budget priorities
March 4, 2024 6:30 p.m.	Presentation of Superintendent’s Proposed FY 2025
March 12, 2024 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 19, 2024	School Board meeting and budget approval
March 30, 2024	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
July 1, 2024	FY 2025 budget available in ERP Financial System

# 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

## 2023-2024

**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.**

**Nine NNPS Career and Technical Education teachers were named 2022-23 Wise Gold Star Teachers for their students' successful performance on the Wise Financial Literacy Certification Test:** Hope London and Lisa McAlister at Denbigh High School; Stephanie Gwaltney and Diane Cox at Menchville High School; Reginald Neely, Sheree Ficklin and Kimberly Grant at Warwick High School; Tina Shorter at Woodside High School and Patricia Newman-Ricks for summer school. To earn the Gold Star Award, a teacher must have at least a 93% passing rate on the W!SE (Working in Support of Education) 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 the 2023-2024 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.

**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

**The NNPS Youth Development Program has been awarded a 2024 Silver Magna Award by the National School Boards Association for its innovative infrastructure and programming.** The program emphasizes student empowerment and leadership, inclusivity, positive school culture and mentoring, while teaching important social and emotional skills.

**Newport News Public Schools has again been selected as a system of top schools by Virginia Living Magazine.** The 2024 list appears in the State of Education section of the April edition of the magazine. NNPS is recognized for our commitment to college, career, and citizen-readiness and notes that our AP courses, dual enrollment, Early College, STEM, CTE and Early Career programs ensure students have viable career and

# Accomplishments & Awards

additional educational options. The magazine also noted the school division's award-winning youth development program and service learning initiative. This is the third year that NNPS has earned this recognition.

**The NNPS STEAM Camps, in collaboration with William & Mary, was recognized as a 2023 "Program that Works" by the Virginia Mathematics and Science Coalition.** STEAM Camps are held during the summer at Hines Middle School and serve students in grades 3 through 12. They provide hands-on learning experiences in computer science, emerging technologies and engineering design. Engineered to spark creativity, promote teamwork, and teach real-world problem-solving skills, the program pairs a robust curriculum with diverse mentorship opportunities. Participants include learners from elementary to high school, preservice teachers from William & Mary and NNPS high school interns following STEM career pathways.

**Woodside High School was listed among the 100 Best W!SE High Schools Teaching Personal Finance in 2023.** The national ranking recognizes excellence in personal finance instruction. The "100 Best" schools participate in W!SE's Financial Literacy Certification program.

## **NNPS STUDENTS EARN REGIONAL, NATIONAL, AND STATE AWARDS**

**During the 2024 Virginia National Archery in the Schools Tournament, three teams qualified to advance to the Eastern National Tournament in Louisville, Kentucky.** The B.C. Charles elementary team earned 3rd place in the bullseye competition and 4th place in the bowhunting 3D competition and will compete at Nationals in both categories. Ella Fitzgerald Middle School team placed 5th in 3D competition to move on to national competition, and the team from Menchville high took 3rd place in the Bullseye competition and earned a 4th place finish in the 3D competition and will also compete in the Eastern National Tournament.

**Newport News Public Schools students who advanced from the All-City event participated in the 2024 Tidewater Science and Engineering Fair at the Old Dominion University Webb Center.** NNPS represented 23 of the 104 projects from the Tidewater Region. NNPS' 28 participating students received a total of 26 awards.

**The Woodside High Boys Basketball Team earned the 2024 Virginia High School League Class 5 State Championship, securing back-to-back state championship titles.**

**Woodside Senior Jordyn Anderson earned the 2024 Virginia High School League All Around 126-Pound Girls State Wrestling Championship.**

**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.

During the 2023 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**

# Accomplishments & Awards

representing 40 clubs and organizations, were recognized.

During the summer of 2023, two Air Force JROTC students, Cadet Myna Chassard, a senior at Menchville High School, and Cadet Evin Wells, a 2023 Menchville graduate, participated in the prestigious Flight Academy Program. During the eight-week program, the cadets braved rigorous training, guided by ROTC mentors and FAA instructors, and successfully obtained their private pilot certification and experienced their first solo flights. Beyond the technical skills and unwavering determination, the cadets gained valuable life lessons to shape their future endeavors.

NNPS and the City of Newport News hosted Huntington Middle School: The Next Chapter on September 7, 2023 at the site of the future Huntington Middle School. The outdoor event commemorated the proud history of Huntington High School and Huntington Middle School and celebrated the launch of the "next chapter," which includes the construction of a new 600-student middle school, anticipated to open during the second semester of the 2025-2026 school year.

## 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)

# Accomplishments & Awards

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 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 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 2023 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.

**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.

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 13<sup>th</sup> consecutive year that NNPS earned the prestigious award.

**The Government Finance Officers Association of the United States and Canada (GFOA) has awarded the Certificate of Achievement for Excellence in Financial Reporting** to the Newport News School Board for its annual comprehensive financial report for the fiscal year that ended June 30, 2022. This marks the 22nd time the board has received this award. The report was judged by an impartial panel to meet the high standards of the program, which include demonstrating a constructive "spirit of full disclosure" to clearly communicate its

# Accomplishments & Awards

financial story and motivate potential users and user groups to read the report, according to GFOA.

**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.

**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. 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.

**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.

**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

**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.

**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.

**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.

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

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

# Accomplishments & Awards

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 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.

# Accomplishments & Awards

**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.

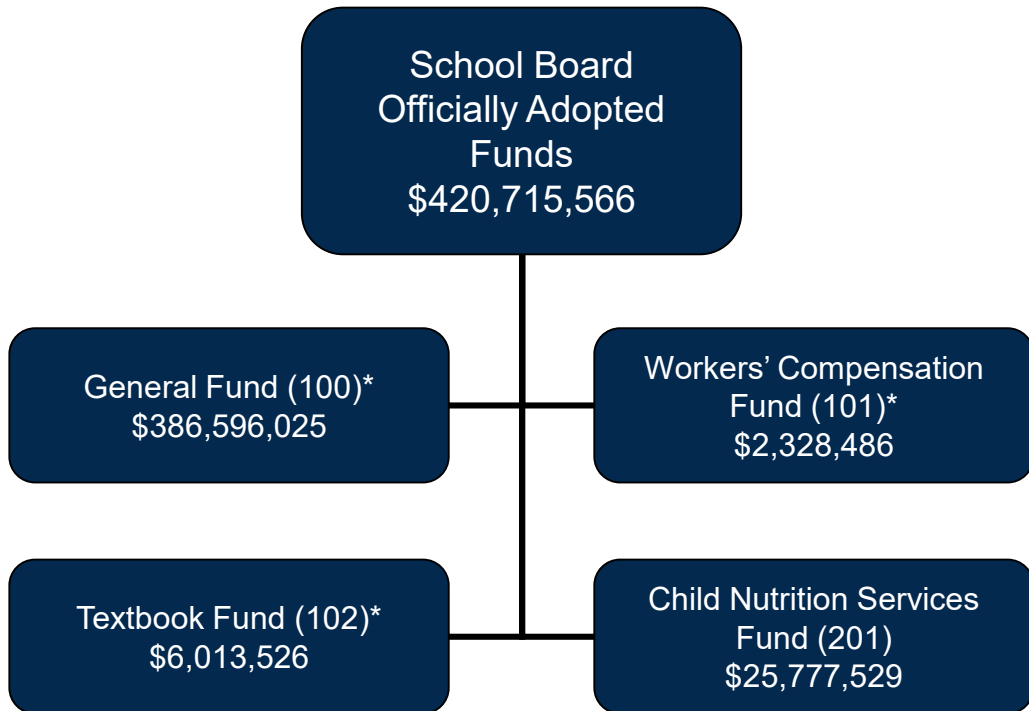
**The Heritage High School Girls Indoor Track Team earned the Virginia High School League Group 4 State Championship.** The Heritage Lady 'Canes won the first state indoor track title for their school and finished their season with an outstanding record. During the state meet, Madison Whyte claimed individual 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.

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# 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.

# 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 "\*\*".*

# Projected Operating Revenue

## Fiscal Year 2025

Description	FY 2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY 2024 Budget	FY 2025 Budget	Inc (Dec)	% Chg
<b>Based on March 31 ADM*</b>	<b>26,067</b>	<b>25,268</b>	<b>25,089</b>	<b>25,484</b>	<b>25,290</b>	<b>(194)</b>	<b>-0.8%</b>
<b>STATE REVENUE</b>							
<b>SOQ Programs</b>							
Basic Aid	\$ 91,548,556	\$ 85,070,597	\$ 90,668,745	\$ 98,288,094	\$ 119,690,568	\$ 21,402,474	21.8%
Sales Tax	34,527,934	39,041,577	39,542,620	37,520,050	36,517,744	(1,002,306)	-2.7%
Vocational Education	955,237	940,499	1,245,028	1,264,638	1,397,515	132,877	10.5%
Gifted Education	955,237	940,499	992,414	1,026,373	1,176,855	150,482	14.7%
Special Education	11,040,330	10,870,002	9,599,348	9,750,545	13,680,939	3,930,394	40.3%
Prevention, Intervention & Remediation	5,198,691	5,118,487	5,449,254	5,535,084	6,343,984	808,900	14.6%
VRS Retirement (including RHCC)	12,987,543	12,877,607	13,442,695	13,709,413	14,986,513	1,277,100	9.3%
Social Security	5,566,090	5,516,391	5,774,044	5,883,318	6,969,188	1,085,870	18.5%
Group Life	385,769	397,904	415,009	421,546	496,486	74,940	17.8%
English as a Second Language	1,408,411	1,571,750	1,929,692	2,209,897	2,725,839	515,942	23.3%
Remedial Summer School	1,476,180	1,102,844	1,680,891	1,680,891	1,834,444	153,553	9.1%
<b>Subtotal: SOQ Programs</b>	<b>\$ 166,049,978</b>	<b>\$ 163,448,157</b>	<b>\$ 170,739,740</b>	<b>\$ 177,289,849</b>	<b>\$ 205,820,075</b>	<b>\$ 28,530,226</b>	<b>16.1%</b>
<b>Incentive Programs</b>							
At-Risk(Split funded-lottery)	\$ -	\$ -	\$ 8,706,896	\$ 11,823,512	\$ 10,493,215	\$ (1,330,297)	-11.3%
Virginia Preschool Initiative + Add On		4,542,463	4,852,118	5,819,415	6,537,455	718,040	12.3%
No Loss Funding	8,027,478	8,554,629	-	-	-	-	0.0%
Rebenchmarking hold harmless	-	-	6,549,034	6,537,985	-	(6,537,985)	-100.0%
Supplemental GF Payments in lieu of food and hygiene tax	-	-	2,206,335	5,451,194	-	(5,451,194)	-100.0%
Compensation Supplement	-	6,022,663	5,930,898	17,415,469	-	(17,415,469)	-100.0%
Math Specialist Initiative	-	-	-	700,711	-	(700,711)	-100.0%
Hold Harmless for Calc Tool Variance	-	-	1,083,298	-	-	-	0.0%
Bonus Payment	-	-	-	-	1,400,906	1,400,906	100.0%
<b>Subtotal: Incentive Programs</b>	<b>\$ 8,027,478</b>	<b>\$ 19,119,755</b>	<b>\$ 29,328,579</b>	<b>\$ 47,748,286</b>	<b>\$ 18,431,576</b>	<b>\$ (29,316,710)</b>	<b>-61.4%</b>
<b>Categorial Programs</b>							
Special Education - Homebound	\$ 66,735	\$ 20,205	\$ 121,250	\$ 122,463	\$ 262,683	\$ 140,220	114.5%
<b>Subtotal: Categorial Programs</b>	<b>\$ 66,735</b>	<b>\$ 20,205</b>	<b>\$ 121,250</b>	<b>\$ 122,463</b>	<b>\$ 262,683</b>	<b>\$ 140,220</b>	<b>114.5%</b>
<b>Lottery Funded Programs</b>							
Foster Care	\$ 133,164	\$ 126,723	\$ 46,496	\$ 37,689	\$ 66,831	\$ 29,142	77.3%
At-Risk (Split funded -Incentive)	8,573,447	11,139,401	7,692,900	6,943,049	8,921,012	1,977,963	28.5%
Virginia Preschool Initiative	3,916,850	-	-	-	-	-	0.0%
Early Reading Intervention	811,749	1,643,856	1,534,566	1,529,191	1,519,775	(9,416)	-0.6%
Mentor Teacher Program	35,941	42,236	38,584	14,560	42,733	28,173	193.5%
K-3 Primary Class Size Reduction	6,629,379	6,487,140	6,863,398	6,844,404	7,734,390	889,986	13.0%
SOL Algebra Readiness	581,044	557,778	578,089	572,665	636,531	63,866	11.2%
Alternative Education	1,184,711	1,265,715	1,339,372	1,460,692	1,258,274	(202,418)	-13.9%
Special Education - Regional Tuition	3,947,376	4,478,719	6,574,634	6,170,056	5,798,174	(371,882)	-6.0%
Career and Technical Education	288,886	217,519	203,317	168,464	165,858	(2,606)	-1.5%
Infrastructure and Operations PP Fund	7,660,601	7,350,434	7,289,570	7,246,617	7,250,952	4,335	0.1%
<b>Subtotal: Lottery Funded Programs</b>	<b>\$ 33,763,148</b>	<b>\$ 33,309,522</b>	<b>\$ 32,160,926</b>	<b>\$ 30,987,387</b>	<b>\$ 33,394,530</b>	<b>\$ 2,407,143</b>	<b>7.8%</b>
<b>Other State Revenue</b>							
Other State Agencies	\$ -	\$ -	\$ 11,956	\$ 5,000	\$ 5,000	\$ -	0.0%
<b>Subtotal: Other State Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,956</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL: STATE REVENUE</b>	<b>\$ 207,907,338</b>	<b>\$ 215,897,639</b>	<b>\$ 232,362,451</b>	<b>\$ 256,152,985</b>	<b>\$ 257,913,864</b>	<b>\$ 1,760,879</b>	<b>0.7%</b>

# Projected Operating Revenue

## Fiscal Year 2025

Description	FY 2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY 2024 Budget	FY 2025 Budget	Inc (Dec)	% Chg
<b>CITY REVENUE**</b>							
For Operations	\$ 113,389,307	\$ 113,389,307	\$ 116,189,307	\$ 119,589,307	\$ 123,089,307	3,500,000	2.9%
<b>TOTAL: CITY REVENUE</b>	<b>\$ 113,389,307</b>	<b>\$ 113,389,307</b>	<b>\$ 116,189,307</b>	<b>\$ 119,589,307</b>	<b>\$ 123,089,307</b>	<b>\$ 3,500,000</b>	<b>2.9%</b>
<b>FEDERAL REVENUE</b>							
Impact Aid (PL 874)	\$ 1,583,727	\$ 1,376,980	\$ 1,721,379	\$ 1,678,620	\$ 1,678,620	\$ -	0.0%
Impact Aid (Special Education)	314,957	332,481	325,665	405,360	405,360	-	0.0%
ROTC Reimbursements	336,689	305,487	295,792	325,000	325,000	-	0.0%
Medicaid Reimbursements	655,663	596,609	588,667	700,000	700,000	-	0.0%
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	334	74,791	-	-	-	-	0.0%
<b>TOTAL: FEDERAL REVENUE</b>	<b>\$ 7,630,772</b>	<b>\$ 3,092,043</b>	<b>\$ 2,972,451</b>	<b>\$ 3,108,980</b>	<b>\$ 3,108,980</b>	<b>\$ -</b>	<b>0.0%</b>
<b>OTHER REVENUE</b>							
Tuition from Private Sources							
Summer Schools	\$ 79,829	\$ 54,674	\$ 64,153	\$ 159,550	\$ 159,550	\$ -	0.0%
Out of District	28,842	70,034	32,797	47,331	47,331	-	0.0%
Special Fees from Students	59,300	49,610	53,969	63,000	63,000	-	0.0%
Textbooks Lost and Damaged	4,071	2,634	1,180	5,000	5,000	-	0.0%
Sale of Equipment	233,795	338,051	111,924	125,266	125,266	-	0.0%
Rents	75,500	107,447	115,589	60,000	60,000	-	0.0%
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	-	0.0%
Rebates	73,216	48,303	97,010	70,000	70,000	-	0.0%
Athletic Receipts	15,027	120,034	157,654	130,000	130,000	-	0.0%
Cell Tower Leases	166,954	214,915	222,451	290,000	290,000	-	0.0%
E-Rate	-	-	-	251,106	190,227	(60,879)	-24.2%
Indirect Costs	549,257	956,963	2,559,010	600,000	600,000	-	0.0%
Miscellaneous Fees	98,958	44,723	88,401	45,000	45,000	-	0.0%
Interest	-	-	3,693	-	-	-	0.0%
Appropriated Fund Balance	-	6,708,744	6,283,181	-	-	-	0.0%
Stop Arm Buses	-	722,610	674,700	661,000	661,000	-	0.0%
<b>TOTAL: OTHER REVENUE</b>	<b>\$ 1,422,250</b>	<b>\$ 9,476,243</b>	<b>\$ 10,503,211</b>	<b>\$ 2,544,753</b>	<b>\$ 2,483,874</b>	<b>\$ (60,879)</b>	<b>-2.4%</b>
<b>GRAND TOTAL: ALL SOURCES</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 386,596,025</b>	<b>\$ 5,200,000</b>	<b>1.4%</b>

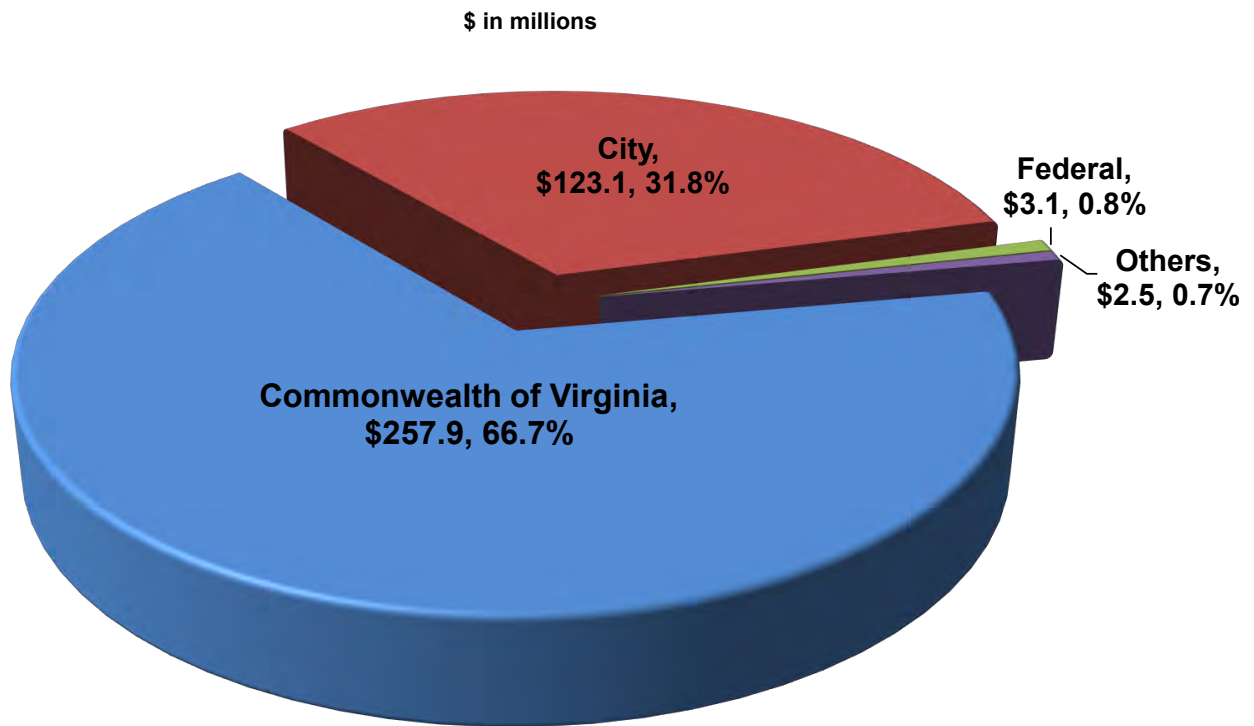
\*Actuals are based on March 31 ADM and budget is based on historical trend and Weldon Cooper's 5 year projection on September enrollment.

\*\*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

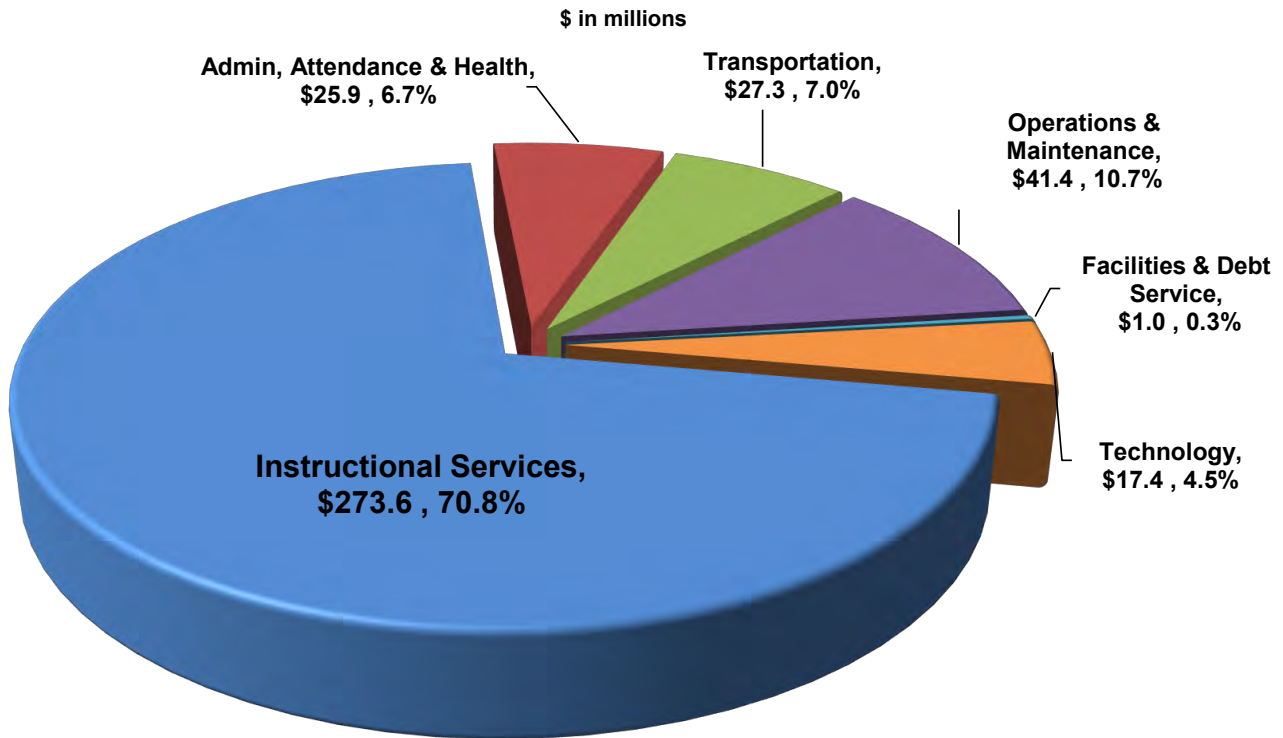
Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 207,907,338	\$ 215,897,639	\$ 232,362,451	\$ 256,152,985	\$ 257,913,864	\$ 1,760,879	0.7%	66.7%
City	113,389,307	113,389,307	116,189,307	119,589,307	123,089,307	3,500,000	2.9%	31.8%
Federal	7,630,772	3,092,043	2,972,451	3,108,980	3,108,980	-	0.0%	0.8%
Others	1,422,250	9,476,243	10,503,211	2,544,753	2,483,874	(60,879)	-2.4%	0.7%
<b>Grand Total</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 386,596,025</b>	<b>\$ 5,200,000</b>	<b>1.4%</b>	<b>100.0%</b>



## Summary of Expenditures

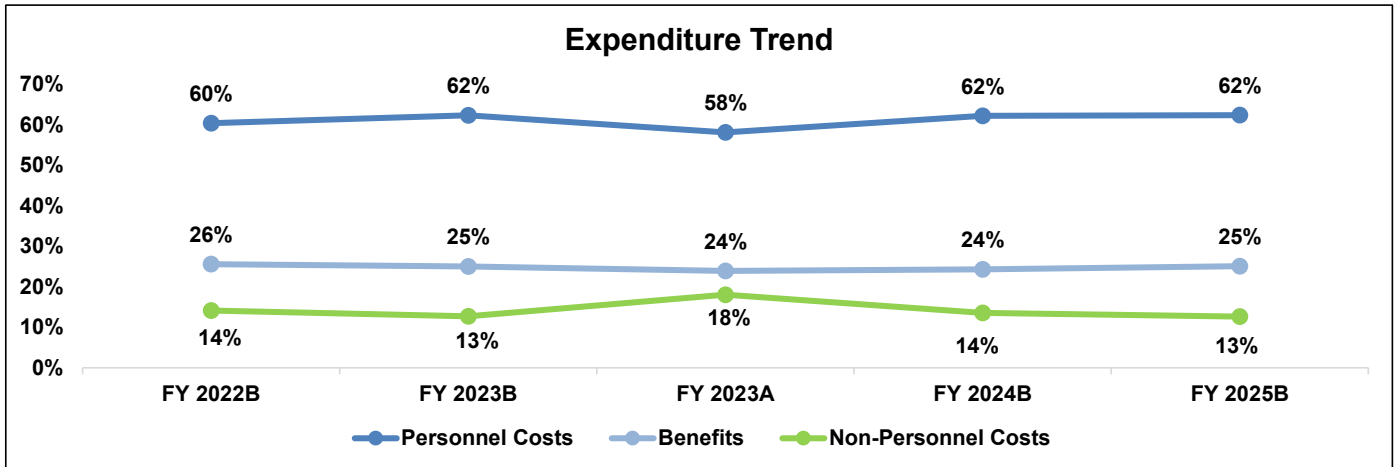
Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg	% Budget
	2024A	2025B							
Instructional Services	2,691.2	2,672.2	\$ 225,258,186	\$ 236,177,937	\$ 247,205,347	\$ 270,195,447	\$ 273,558,753	1.2%	70.8%
Administration, Attendance and Health	212.4	212.4	16,796,719	19,123,470	21,741,855	24,099,730	25,917,003	7.5%	6.7%
Transportation	470.0	470.0	20,527,552	19,965,990	23,824,952	26,522,716	27,298,627	2.9%	7.0%
Operations and Maintenance	431.9	431.9	42,396,964	37,747,517	42,706,432	42,881,109	41,351,432	-3.6%	10.7%
Facilities	-	-	883,075	4,579,729	2,371,317	-	-	0.0%	0.0%
Debt Service, Fund Transfers & Fund Balance Year End	-	-	7,748,599	7,333,326	1,033,230	1,033,310	1,035,598	0.2%	0.3%
Technology	99.0	109.0	16,738,572	16,927,264	15,450,605	16,663,713	17,434,612	4.6%	4.5%
<b>Grand Total</b>	<b>3,904.5</b>	<b>3,895.5</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 354,333,738</b>	<b>\$ 381,396,025</b>	<b>\$ 386,596,025</b>	<b>1.4%</b>	<b>100.0%</b>

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
Board Members	-	-	\$ 107,000	\$ 107,000	\$ 105,750	\$ 107,000	\$ 107,000	0.0%
Superintendent	1.0	1.0	250,745	271,246	810,576	276,163	252,800	-8.5%
COS/CAO/CFO/COO	4.0	4.0	507,562	499,212	670,525	740,697	791,639	6.9%
Administrators	173.6	173.5	14,714,146	16,186,796	17,390,993	18,826,126	18,181,302	-3.4%
Teachers	1,937.2	1,910.2	106,397,105	108,840,249	106,528,691	126,892,331	124,859,826	-1.6%
Other Professionals	408.9	416.1	20,189,367	21,393,215	23,584,921	27,627,374	30,796,810	11.5%
Support Personnel	943.8	952.8	26,557,752	28,730,841	32,118,003	36,065,542	37,420,924	3.8%
Security Officers	112.0	114.0	1,782,728	1,955,403	2,883,691	3,948,791	4,336,853	9.8%
Bus Drivers	324.0	324.0	5,937,258	5,772,547	7,186,639	9,728,803	8,111,886	-16.6%
Other Wages			6,182,444	15,613,488	18,943,187	12,876,964	16,080,998	24.9%
<b>Sub-total: Personnel Costs</b>	<b>3,904.5</b>	<b>3,895.5</b>	<b>\$ 182,626,107</b>	<b>\$ 199,369,997</b>	<b>\$ 210,222,974</b>	<b>\$ 237,089,791</b>	<b>\$ 240,940,037</b>	<b>1.6%</b>
<b>Sub-total: Benefits</b>			<b>\$ 80,772,838</b>	<b>\$ 83,401,715</b>	<b>\$ 86,511,025</b>	<b>\$ 92,654,253</b>	<b>\$ 96,853,881</b>	<b>4.5%</b>
Contract Services			\$ 23,006,224	\$ 14,428,034	\$ 21,128,923	\$ 15,278,685	\$ 13,673,371	-10.5%
Utilities/Fuel			5,487,246	7,357,663	8,124,509	8,896,555	9,141,621	2.8%
Other (Prof. Dev, Dues, Mileage, Internal)			2,245,367	2,084,528	1,986,697	2,737,033	2,715,971	-0.8%
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)			5,667,748	6,137,159	6,444,642	8,281,034	8,376,633	1.2%
Capital Outlay (Add/Replace)			11,509,741	11,767,117	7,891,827	1,987,515	207,600	-89.6%
Fund Transfers			1,059,652	1,060,978	1,074,895	3,619,602	3,640,718	0.6%
Fund Balance Year End			6,708,744	6,302,946	7,693,681	-	-	0.0%
Tuition			7,971,464	6,808,864	7,671,799	7,882,631	8,083,300	2.5%
Leases and Rentals			1,948,634	1,748,713	1,846,065	1,531,964	1,481,586	-3.3%
Facility Notes Payable			1,345,903	1,387,518	1,430,382	1,436,961	1,481,307	3.1%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 66,950,722</b>	<b>\$ 59,083,520</b>	<b>\$ 65,293,420</b>	<b>\$ 51,651,980</b>	<b>\$ 48,802,107</b>	<b>-5.5%</b>
<b>Grand Total</b>	<b>3,904.5</b>	<b>3,895.5</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 386,596,025</b>	<b>1.4%</b>



The FY 2025 budget allocates 87% of the financial resources to employee salaries and related benefits.

## Summary of Expenditures by Cost Category

Description	FTEs 2025B	Personnel Costs	Benefits	Non-Personnel Expenditures	Total Budget	% of Budget
Classroom Instruction	1,521.7	\$ 102,163,830	\$ 41,686,212	\$ 6,998,958	\$ 150,848,999	39.0%
Special Education	440.5	25,560,555	10,749,016	7,044,014	43,353,586	11.2%
Career and Technical Education	78.0	5,890,627	2,316,320	1,896,358	10,103,305	2.6%
Gifted and Talented	43.0	2,520,096	957,781	626,938	4,104,814	1.1%
Athletics	11.5	1,685,024	385,891	1,053,360	3,124,275	0.8%
Summer School	-	637,964	22,349	414,494	1,074,807	0.3%
Adult Education	2.0	139,247	40,631	-	179,877	0.0%
Non-Regular Day School	70.4	3,740,587	1,742,614	90,806	5,574,007	1.4%
Instructional Support for Students	-	-	-	-	-	0.0%
School Counseling Services	110.7	8,036,915	3,171,356	215,624	11,423,894	3.0%
School Social Workers	21.0	1,502,425	604,621	21,373	2,128,419	0.6%
Homebound Instruction	1.0	239,260	30,402	-	269,662	0.1%
Improvement of Instruction	56.5	4,911,418	2,378,773	2,615,178	9,905,369	2.6%
Media Services	73.0	4,442,056	1,835,634	428,171	6,705,861	1.7%
Office of the Principal	243.0	17,251,949	7,256,963	252,966	24,761,878	6.4%
<b>Sub-Total: Instruction</b>	<b>2,672.2</b>	<b>\$ 178,721,952</b>	<b>\$ 73,178,562</b>	<b>\$ 21,658,239</b>	<b>\$ 273,558,753</b>	<b>70.8%</b>
School Board Services	1.0	\$ 167,006	\$ 26,634	\$ 75,450	\$ 269,090	0.1%
Executive Administration Services	10.0	1,490,437	564,003	55,250	2,109,690	0.5%
Information Services	16.0	1,094,319	539,757	386,152	2,020,228	0.5%
Human Resources	29.8	2,338,548	891,335	1,137,816	4,367,700	1.1%
Planning Services	8.0	693,953	327,572	667,155	1,688,679	0.4%
Fiscal Services	20.0	1,605,097	645,562	483,066	2,733,725	0.7%
Purchasing Services	6.0	438,926	164,674	16,898	620,498	0.2%
Printing Services	4.0	323,437	142,816	(466,252)	-	0.0%
<b>Sub-Total: Administration</b>	<b>94.8</b>	<b>\$ 8,151,722</b>	<b>\$ 3,302,354</b>	<b>\$ 2,355,534</b>	<b>\$ 13,809,610</b>	<b>3.6%</b>
Attendance Services	16.0	\$ 1,465,940	\$ 586,282	\$ 506,864	\$ 2,559,086	0.7%
Health Services	76.5	4,301,296	1,835,239	184,887	6,321,422	1.6%
Psychological Services	25.2	2,313,277	889,108	24,500	3,226,885	0.8%
<b>Sub-Total: Attendance &amp; Health</b>	<b>117.7</b>	<b>\$ 8,080,513</b>	<b>\$ 3,310,629</b>	<b>\$ 716,251</b>	<b>\$ 12,107,393</b>	<b>3.1%</b>
Pupil Transportation	470.0	\$ 17,982,013	\$ 6,309,800	\$ 3,006,814	\$ 27,298,627	7.0%
<b>Sub-Total: Pupil Transportation</b>	<b>470.0</b>	<b>\$ 17,982,013</b>	<b>\$ 6,309,800</b>	<b>\$ 3,006,814</b>	<b>\$ 27,298,627</b>	<b>7.0%</b>
Operations and Maintenance	304.9	\$ 14,094,273	\$ 5,104,749	\$ 13,731,996	\$ 32,931,017	8.5%
Security Services	120.0	5,522,371	2,233,239	246,415	8,002,025	2.1%
Warehouse Services	7.0	289,285	108,653	20,452	418,390	0.1%
<b>Sub-Total: Operations &amp; Maintenance</b>	<b>431.9</b>	<b>\$ 19,905,928</b>	<b>\$ 7,446,641</b>	<b>\$ 13,998,863</b>	<b>\$ 41,351,432</b>	<b>10.7%</b>
Facilities	-	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-Total</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
Debt Service and Fund Transfers	-	\$ -	\$ -	1,035,598	1,035,598	0.3%
<b>Sub-Total: Debt Transfers &amp; Fund Transfers</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,035,598</b>	<b>\$ 1,035,598</b>	<b>0.3%</b>
Technology	109.0	\$ 8,097,909	\$ 3,305,895	\$ 6,030,808	\$ 17,434,612	4.5%
<b>Sub-Total: Technology</b>	<b>109.0</b>	<b>\$ 8,097,909</b>	<b>\$ 3,305,895</b>	<b>\$ 6,030,808</b>	<b>\$ 17,434,612</b>	<b>4.5%</b>
<b>Grand Totals</b>	<b>3,895.5</b>	<b>\$ 240,940,037</b>	<b>\$ 96,853,881</b>	<b>\$ 48,802,107</b>	<b>\$ 386,596,025</b>	<b>100.0%</b>
<b>Percent of Budget</b>		<b>62%</b>	<b>25%</b>	<b>13%</b>	<b>100%</b>	

# Instruction

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Administrators	44.0	44.0	\$ 4,387,857	\$ 4,585,129	\$ 4,811,587	\$ 5,100,768	\$ 4,914,407	-3.7%
Teachers	1,910.2	1,883.2	104,609,773	106,769,775	105,047,024	124,680,551	122,792,167	-1.5%
Media Specialists	40.0	40.0	2,564,990	2,532,111	2,434,304	3,194,661	3,182,447	-0.4%
School Counselors	102.7	102.7	5,230,261	5,822,422	6,160,710	7,017,783	7,270,277	3.6%
Principals	39.5	39.5	3,727,258	4,013,539	4,157,696	4,336,586	4,341,541	0.1%
Assistant Principals	76.0	76.0	5,524,564	6,159,565	6,926,671	7,270,586	7,243,125	-0.4%
Other Professionals	34.0	34.0	1,287,697	1,072,893	1,353,388	1,801,702	2,751,092	52.7%
Technical Personnel	15.0	23.0	414,963	502,539	531,911	664,070	719,292	8.3%
Clerical Support	172.9	172.9	5,429,533	5,828,873	6,216,285	6,685,050	7,076,600	5.9%
Instructional Aides	257.0	257.0	5,824,150	6,485,601	7,160,184	8,983,585	8,848,054	-1.5%
Substitutes Daily			1,521,266	4,957,337	6,879,336	2,291,769	4,999,620	118.2%
Part-time Teachers (Hourly)			1,209,255	1,717,240	1,204,048	2,092,825	820,300	-60.8%
Part-time Media Specialists			28,221	1,635	6,849	6,120	6,849	11.9%
Part-time School Counselors			6,223	30,561	32,538	20,000	5,000	-75.0%
Part-time Principals			42,096	47,373	174,801	55,619	65,000	16.9%
Part-time Assistant Principals			43,315	59,397	18,462	46,615	46,615	0.0%
Part-time Other Professionals			29,372	95,634	117,636	114,651	117,636	2.6%
Part-time School Nurses			8,070	31,021	1,907	31,500	37,000	17.5%
Part-time Support Staff			20,556	30,533	33,774	34,425	33,774	-1.9%
Part-time (OT) Security Officers			396	2,409	-	-	25,000	0.0%
Part-time (OT) Clerical Support			39,425	92,271	134,784	101,239	101,389	0.1%
Part-time Instructional Assistants			255,927	650,694	767,836	567,311	565,836	-0.3%
Cafeteria Monitors			-	207,157	328,606	330,000	328,606	-0.4%
Part-time Recess Monitors			-	-	32,324	32,000	32,000	0.0%
Supplemental Salaries			1,686,945	2,278,784	2,398,324	2,494,621	2,398,324	-3.9%
<b>Sub-total: Personnel Costs</b>	<b>2,691.2</b>	<b>2,672.2</b>	<b>\$ 143,892,114</b>	<b>\$ 153,974,494</b>	<b>\$ 156,930,984</b>	<b>\$ 177,954,037</b>	<b>\$ 178,721,952</b>	<b>0.4%</b>
<b>Sub-total: Benefits</b>			<b>\$ 63,762,789</b>	<b>\$ 65,900,036</b>	<b>\$ 66,138,694</b>	<b>\$ 71,347,013</b>	<b>\$ 73,178,562</b>	<b>2.6%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 3,355,959	\$ 2,872,329	\$ 8,296,083	\$ 2,536,530	\$ 3,219,981	26.9%
Transportation - By Contract			43,400	84,630	70,500	64,000	62,000	-3.1%
Tuition Paid			-	-	-	35,000	35,000	0.0%
Internal Services			446,305	744,121	1,146,706	1,185,362	1,338,717	12.9%
Insurance			42,732	44,000	44,000	51,270	51,270	0.0%
Leases and Rental			1,139,365	1,317,764	1,453,213	1,037,686	1,037,186	0.0%
Student Fees			18,894	38,802	62,478	66,575	78,035	17.2%
Local Mileage			12,866	73,804	132,295	73,478	73,478	0.0%
Professional Development			102,545	256,668	224,681	221,765	133,725	-39.7%
Support To Other Entities			-	15,808	(3,516)	22,000	37,000	68.2%
Dues and Memberships			79,842	118,212	115,883	174,195	174,135	0.0%
Other Miscellaneous Expenses			25,403	10,779	7,847	8,300	7,800	-6.0%
Materials and Supplies			411,567	423,330	575,903	1,323,937	1,023,932	-22.7%
Uniforms and Wearing Apparel			49,139	80,201	544,990	169,342	147,342	-13.0%
Food Supplies			15,726	64,991	69,673	91,970	17,750	-80.7%
Educational Materials			2,059,369	1,583,691	1,700,360	1,985,755	2,481,472	25.0%
Teacher Supply Allocation			57,129	44,973	62,156	93,965	93,965	0.0%
Tech Software/On-Line Content			503,219	562,072	699,244	721,104	851,422	18.1%
Tech Hardware: Non-Capitalized			1,123	3,084	5,836	10,770	10,770	0.0%
Tuition Payment to Joint Operations			7,896,572	6,728,456	7,605,725	7,740,631	7,906,300	2.1%
Capital Outlay: Replacement			981,149	680,909	975,029	308,210	-	-100.0%
Capital Outlay: Additions			30,681	222,352	48,738	43,000	-	-100.0%
Capitalized Lease - Copiers			330,299	332,428	297,846	385,104	332,510	-13.7%
Fund Transfers			-	-	-	2,544,450	2,544,450	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 17,603,284</b>	<b>\$ 16,303,407</b>	<b>\$ 24,135,669</b>	<b>\$ 20,894,397</b>	<b>\$ 21,658,239</b>	<b>3.7%</b>
<b>Grand Total</b>	<b>2,691.2</b>	<b>2,672.2</b>	<b>\$ 225,258,186</b>	<b>\$ 236,177,937</b>	<b>\$ 247,205,347</b>	<b>\$ 270,195,447</b>	<b>\$ 273,558,753</b>	<b>1.2%</b>

## Administration, Attendance and Health

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Administrators	10.0	10.0	\$ 717,296	\$ 1,054,490	\$ 1,065,918	\$ 1,417,617	\$ 1,082,398	-23.6%
Board Members	-	-	107,000	107,000	105,750	107,000	107,000	0.0%
Superintendent	1.0	1.0	250,745	271,246	810,576	276,163	252,800	-8.5%
COS/CAO/CFO/COO	4.0	4.0	507,562	499,212	670,525	740,697	791,639	6.9%
Other Professionals	59.8	59.8	3,401,529	3,752,259	3,945,516	4,720,604	5,432,894	15.1%
School Nurses	54.5	54.5	2,062,460	2,159,424	2,575,924	2,759,253	3,058,966	10.9%
Psychologists	37.2	37.2	1,209,828	1,363,432	2,032,653	2,623,111	3,039,894	15.9%
Technical Personnel	16.0	16.0	634,641	639,001	682,122	835,936	959,594	14.8%
Clerical Support	24.0	24.0	838,207	965,184	1,056,496	1,122,347	1,220,921	8.8%
Nurses Aides	6.0	6.0	169,550	155,280	184,651	204,980	165,374	-19.3%
Part-time Administrators			-	72,012	-	-	-	0.0%
Substitutes Daily			-	748	-	-	-	0.0%
Part-time Other Professionals			58	522	202	800	202	-74.8%
Part-time School Nurses			-	-	9,761	-	-	0.0%
Part-time Support Staff			14,912	29,513	29,329	23,559	29,329	24.5%
Part-time (OT) Clerical Support			12,468	40,580	68,410	44,138	43,988	-0.3%
Supplemental Salaries			15,671	132,699	47,235	81,550	47,235	-42.1%
<b>Sub-total: Personnel Costs</b>	<b>212.4</b>	<b>212.4</b>	<b>\$ 9,941,927</b>	<b>\$ 11,242,604</b>	<b>\$ 13,285,067</b>	<b>\$ 14,957,756</b>	<b>\$ 16,232,235</b>	<b>8.5%</b>
<b>Sub-total: Benefits</b>			<b>\$ 4,676,243</b>	<b>\$ 4,694,521</b>	<b>\$ 5,400,058</b>	<b>\$ 6,033,426</b>	<b>\$ 6,612,983</b>	<b>9.6%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 719,711	\$ 1,571,912	\$ 2,194,928	\$ 2,197,936	\$ 2,445,622	11.3%
Internal Services			(345,235)	(384,798)	(465,664)	(622,598)	(655,087)	5.2%
Postage			169,500	62,271	86,646	107,500	105,000	-2.3%
Insurance			3,379	2,311	2,136	2,311	2,311	0.0%
Student Fees			2,114	10,239	1,440	3,300	1,800	-45.5%
Local Mileage			4,390	13,236	18,522	19,200	19,700	2.6%
Professional Development			77,781	89,890	121,012	159,695	91,215	-42.9%
Support To Other Entities			2,054	3,732	6,590	5,000	5,000	0.0%
Dues and Memberships			53,278	42,265	33,580	55,615	56,740	2.0%
Other Miscellaneous Expenses			-	23,294	18,476	61,125	-	-100.0%
Materials and Supplies			235,359	315,606	227,999	377,840	353,940	-6.3%
Uniforms and Wearing Apparel			99	256	700	1,370	1,310	-4.4%
Food Supplies			7,010	31,183	65,701	30,375	12,125	-60.1%
Educational Materials			3,190	8,794	12,026	16,346	16,346	0.0%
Tech Software/On-Line Content			190,948	421,954	443,172	554,230	515,764	-6.9%
Capital Outlay: Replacement			538,143	882,671	198,148	21,230	-	-100.0%
Capital Outlay: Additions			44,938	5,308	4,918	20,200	-	-100.0%
Capitalized Lease - Copiers			471,891	86,220	86,399	97,874	100,000	2.2%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 2,178,550</b>	<b>\$ 3,186,345</b>	<b>\$ 3,056,730</b>	<b>\$ 3,108,549</b>	<b>\$ 3,071,785</b>	<b>-1.2%</b>
<b>Grand Total</b>	<b>212.4</b>	<b>212.4</b>	<b>\$ 16,796,719</b>	<b>\$ 19,123,470</b>	<b>\$ 21,741,855</b>	<b>\$ 24,099,730</b>	<b>\$ 25,917,003</b>	<b>7.5%</b>

## Pupil Transportation

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 122,376	\$ 128,482	\$ 139,944	\$ 146,941	\$ 149,880	2.0%
Other Professionals	7.0	7.0	588,548	589,264	653,163	684,435	669,205	-2.2%
Technical Personnel	9.0	9.0	470,447	522,391	561,309	592,065	591,732	-0.1%
Clerical Support	4.0	4.0	134,241	153,814	187,338	194,539	204,462	5.1%
Trades Personnel	23.0	23.0	981,983	1,074,565	1,204,171	1,261,654	1,289,056	2.2%
Bus Drivers	324.0	324.0	5,937,258	5,772,547	7,186,639	9,728,803	8,111,886	-16.6%
Service Personnel	102.0	102.0	1,112,885	1,243,689	1,617,048	1,966,749	2,281,982	16.0%
Part-time (OT) Clerical Support			2,289	42,668	33,507	8,300	8,300	0.0%
Part-time (OT) Trades Personnel			20,839	35,585	35,282	24,000	20,000	-16.7%
Bus Drivers - Part-time (OT)			256,990	1,849,993	2,134,395	1,212,000	2,122,150	75.1%
Bus Drivers contract to 40 hrs			344,096	1,250,048	1,767,060	1,369,385	1,615,634	18.0%
Bus Assistants - Part-time (OT)			39,960	194,178	277,665	234,000	277,665	18.7%
Bus Assistants contract to 40 hrs			65,302	300,229	470,522	460,000	509,353	10.7%
Supplemental Salaries			67,954	132,988	130,707	132,570	130,707	-1.4%
<b>Sub-total: Personnel Costs</b>	<b>470.0</b>	<b>470.0</b>	<b>\$ 10,145,169</b>	<b>\$ 13,290,441</b>	<b>\$ 16,398,750</b>	<b>\$ 18,015,441</b>	<b>\$ 17,982,013</b>	<b>-0.2%</b>
<b>Sub-total: Benefits</b>			<b>\$ 4,448,199</b>	<b>\$ 4,712,579</b>	<b>\$ 5,692,374</b>	<b>\$ 5,324,839</b>	<b>\$ 6,309,800</b>	<b>18.5%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 454,673	\$ 262,586	\$ 364,546	\$ 432,973	\$ 451,001	4.2%
Internal Services			(307,683)	(824,084)	(1,350,423)	(1,129,650)	(1,278,650)	13.2%
Insurance			196,513	184,435	231,672	251,500	123,579	-50.9%
Leases and Rental			6,140	6,000	6,000	6,300	6,890	9.4%
Local Mileage			-	84	-	150	150	0.0%
Professional Development			3,347	11,414	20,815	20,770	19,635	-5.5%
Dues and Memberships			4,615	3,781	2,199	12,510	15,080	20.5%
Materials and Supplies			28,190	28,356	37,166	37,275	37,275	0.0%
Food Supplies			-	190	50	200	-	-100.0%
Vehicle & Powered Equip Fuels			746,887	1,702,130	1,769,026	2,425,000	2,525,000	4.1%
Vehicle & Powered Equip Supplies			754,529	469,091	594,978	1,065,466	1,030,584	-3.3%
Educational Materials			8,910	10,250	13,635	15,600	15,600	0.0%
Capital Outlay: Replacement			4,018,267	78,138	2,500	2,500	-	-100.0%
Fund Transfers - Buses City			19,797	30,598	41,665	41,842	60,670	45.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 5,934,184</b>	<b>\$ 1,962,970</b>	<b>\$ 1,733,829</b>	<b>\$ 3,182,436</b>	<b>\$ 3,006,814</b>	<b>-5.5%</b>
<b>Grand Total</b>	<b>470.0</b>	<b>470.0</b>	<b>\$ 20,527,552</b>	<b>\$ 19,965,990</b>	<b>\$ 23,824,952</b>	<b>\$ 26,522,716</b>	<b>\$ 27,298,627</b>	<b>2.9%</b>

## Operations and Maintenance

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 125,577	\$ 131,822	\$ 136,788	\$ 396,128	\$ 289,300	-27.0%
Other Professionals	9.0	9.0	472,145	532,588	570,967	571,398	872,579	52.7%
Technical Personnel	1.0	1.0	85,280	98,804	106,042	98,338	100,307	2.0%
Security Officers	114.0	114.0	1,782,728	1,955,403	2,883,691	3,948,791	4,336,853	9.8%
Clerical Support	4.0	4.0	151,324	144,269	158,772	176,025	177,197	0.7%
Trades Personnel	70.0	70.0	3,305,548	3,428,024	3,620,022	4,032,039	3,901,692	-3.2%
Laborer Salaries	3.0	3.0	136,734	153,376	150,070	154,814	157,928	2.0%
Service Personnel	228.9	228.9	6,104,231	6,487,209	7,894,143	8,369,961	8,438,780	0.8%
Part-time (OT) Security Officers			70,352	379,630	681,676	429,555	581,819	35.4%
Part-time (OT) Clerical Support			295	5,056	2,001	1,153	1,153	0.0%
Part-time (OT) Trades Personnel			45,119	97,183	133,701	120,000	120,000	0.0%
Part-time (OT) Service Personnel			196,674	784,511	928,319	414,274	928,319	124.1%
Supplemental Salaries			-	-	-	6,900	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>431.9</b>	<b>431.9</b>	<b>\$ 12,476,006</b>	<b>\$ 14,197,873</b>	<b>\$ 17,266,191</b>	<b>\$ 18,719,376</b>	<b>\$ 19,905,928</b>	<b>6.3%</b>
<b>Sub-total: Benefits</b>			<b>\$ 5,193,408</b>	<b>\$ 5,223,180</b>	<b>\$ 6,440,875</b>	<b>\$ 6,810,959</b>	<b>\$ 7,446,641</b>	<b>9.3%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 14,458,478	\$ 4,200,441	\$ 5,960,328	\$ 4,435,062	\$ 1,387,572	-68.7%
Internal Services			174,852	264,409	322,776	416,386	640,586	53.8%
Utilities			4,732,479	5,645,048	6,353,006	6,454,055	6,599,121	2.2%
Insurance			959,631	977,281	1,027,297	1,162,491	1,228,419	5.7%
Leases and Rental			938	6,301	2,607	5,000	5,000	0.0%
Local Mileage			577	1,184	872	4,700	4,700	0.0%
Professional Development			26,749	4,519	15,176	34,040	33,055	-2.9%
Dues and Memberships			35	35	-	1,600	1,600	0.0%
Materials and Supplies			1,498,609	1,820,332	1,995,909	2,475,565	2,478,363	0.1%
Uniforms and Wearing Apparel			17,541	16,630	45,848	100,840	100,840	0.0%
Food Supplies			545	2,046	2,406	1,400	800	-42.9%
Vehicle & Powered Equip Fuels			7,880	10,485	2,477	17,500	17,500	0.0%
Vehicle & Powered Equip Supplies			19,167	17,819	18,105	17,000	20,000	17.6%
Educational Materials			182	-	2,420	1,000	-	-100.0%
Capital Outlay: Replacement			1,483,984	3,972,416	1,060,007	787,174	-	-100.0%
Capital Outlay: Additions			-	-	759,751	-	-	0.0%
Facility Notes Payable			1,345,903	1,387,518	1,430,382	1,436,961	1,481,307	3.1%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 24,727,550</b>	<b>\$ 18,326,464</b>	<b>\$ 18,999,366</b>	<b>\$ 17,350,775</b>	<b>\$ 13,998,863</b>	<b>-19.3%</b>
<b>Grand Total</b>	<b>431.9</b>	<b>431.9</b>	<b>\$ 42,396,964</b>	<b>\$ 37,747,517</b>	<b>\$ 42,706,432</b>	<b>\$ 42,881,109</b>	<b>\$ 41,351,432</b>	<b>-3.6%</b>



## Facilities

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Non-Personnel Costs</b>								
Contract Services			\$ 320,769	\$ (36,823)	\$ -	\$ -	\$ -	0.0%
Capital Outlay: Replacement			562,305	769,620	2,105,749	-	-	0.0%
Capital Outlay: Additions			-	3,846,932	265,568	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 883,075</b>	<b>\$ 4,579,729</b>	<b>\$ 2,371,317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Grand Total</b>			<b>\$ 883,075</b>	<b>\$ 4,579,729</b>	<b>\$ 2,371,317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

## Debt Service and Fund Transfers

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Non-Personnel Costs</b>								
Fund Transfers - VRS City			\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	0.2%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,039,855</b>	<b>\$ 1,030,380</b>	<b>\$ 1,033,230</b>	<b>\$ 1,033,310</b>	<b>\$ 1,035,598</b>	<b>0.2%</b>
<b>Grand Total</b>			<b>\$ 1,039,855</b>	<b>\$ 1,030,380</b>	<b>\$ 1,033,230</b>	<b>\$ 1,033,310</b>	<b>\$ 1,035,598</b>	<b>0.2%</b>

## Fund Balance Year End

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Non-Personnel Costs</b>								
Fund Balance Year End			\$ 6,708,744	\$ 6,302,946	\$ 7,693,681	\$ -	\$ -	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 6,708,744</b>	<b>\$ 6,302,946</b>	<b>\$ 7,693,681</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Grand Total</b>			<b>\$ 6,708,744</b>	<b>\$ 6,302,946</b>	<b>\$ 7,693,681</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

# Technology

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Administrator	1.0	1.0	\$ 109,218	\$ 113,768	\$ 152,388	\$ 157,500	\$ 160,650	2.0%
Teachers	27.0	27.0	1,787,332	2,070,473	1,481,668	2,211,780	2,067,658	-6.5%
Other Professionals	3.0	3.0	79,530	117,231	139,461	141,232	183,057	29.6%
Tech Development Personnel	20.0	20.0	1,687,049	1,688,856	1,837,452	1,922,786	1,965,474	2.2%
Tech Support Personnel	43.0	53.0	2,077,791	2,329,488	2,350,412	2,581,248	3,319,681	28.6%
Clerical Support	1.0	1.0	50,222	58,357	44,084	46,694	47,627	2.0%
Trades Personnel	4.0	4.0	241,354	223,114	274,326	285,858	291,569	2.0%
Substitutes Daily			-	-	380	15,000	380	-97.5%
Part-time Support Staff			129,352	63,297	61,813	75,085	61,813	-17.7%
Supplemental Salaries			9,045	-	-	6,000	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>99.0</b>	<b>109.0</b>	<b>\$ 6,170,893</b>	<b>\$ 6,664,585</b>	<b>\$ 6,341,983</b>	<b>\$ 7,443,182</b>	<b>\$ 8,097,909</b>	<b>8.8%</b>
<b>Sub-total: Benefits</b>			<b>\$ 2,692,199</b>	<b>\$ 2,871,400</b>	<b>\$ 2,839,024</b>	<b>\$ 3,138,017</b>	<b>\$ 3,305,895</b>	<b>5.3%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 2,431,599	\$ 3,714,958	\$ 2,480,333	\$ 3,584,090	\$ 3,460,908	-3.4%
Internal Services			(97,672)	(103,665)	(95,685)	(50,258)	(50,258)	0.0%
Telecommunications			479,020	297,800	110,595	236,500	411,100	73.8%
Insurance			4,505	5,611	5,798	5,612	5,612	0.0%
Local Mileage			10,524	11,865	14,915	15,500	15,500	0.0%
Professional Development			92,319	103,320	128,709	184,100	62,935	-65.8%
Support To Other Entities			72,838	60,867	63,000	80,000	100,000	25.0%
Dues and Memberships			4,243	1,943	1,943	3,990	4,090	2.5%
Materials and Supplies			475,066	1,183,629	432,729	412,769	480,469	16.4%
Food Supplies			767	42	3,356	5,000	1,500	-70.0%
Educational Materials			-	124	1,934	6,750	5,750	-14.8%
Tech Software/On-Line Content			527,469	773,474	619,789	752,760	1,279,102	69.9%
Tech Hardware: Non-Capitalized			24,530	32,539	30,762	40,500	46,500	14.8%
Capital Outlay: Replacement			3,322,896	1,267,695	2,471,419	790,201	207,600	-73.7%
Capital Outlay: Additions			527,378	41,075	-	15,000	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 7,875,481</b>	<b>\$ 7,391,278</b>	<b>\$ 6,269,598</b>	<b>\$ 6,082,514</b>	<b>\$ 6,030,808</b>	<b>-0.9%</b>
<b>Grand Total</b>	<b>99.0</b>	<b>109.0</b>	<b>\$ 16,738,572</b>	<b>\$ 16,927,264</b>	<b>\$ 15,450,605</b>	<b>\$ 16,663,713</b>	<b>\$ 17,434,612</b>	<b>4.6%</b>

## Summary of Expenditures by Function

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg	% of Budget
	2024A	2025B							
Classroom Instruction	1,525.7	1,521.7	\$ 123,025,923	\$ 132,104,686	\$ 131,680,785	\$ 146,452,158	\$ 150,848,999	3.0%	39.0%
Special Education	452.5	440.5	38,309,304	38,347,117	38,719,133	44,261,595	43,353,586	-2.1%	11.2%
Career and Technical Education	82.0	78.0	8,879,158	8,770,734	9,088,293	10,600,111	10,103,305	-4.7%	2.6%
Gifted and Talented	50.0	43.0	4,324,450	4,065,933	4,119,688	5,130,955	4,104,814	-20.0%	1.1%
Athletics	11.5	11.5	2,151,498	2,684,074	5,482,944	3,389,806	3,124,275	-7.8%	0.8%
Summer School	-	-	1,820,652	939,464	592,307	1,758,912	1,074,807	-38.9%	0.3%
Adult Education	2.0	2.0	175,635	184,335	200,016	217,479	179,877	-17.3%	0.0%
Non-Regular Day School	70.4	70.4	4,642,003	4,775,962	4,967,234	6,204,460	5,574,007	-10.2%	1.4%
Instructional Support for Students	-	-	615,832	-	-	-	-	0.0%	0.0%
School Counseling Services	110.7	110.7	8,177,340	9,084,296	9,652,183	11,104,010	11,423,894	2.9%	3.0%
School Social Workers	21.0	21.0	1,223,334	1,586,409	1,725,618	1,784,154	2,128,419	19.3%	0.6%
Homebound Instruction	1.0	1.0	167,235	582,692	666,095	519,942	269,662	-48.1%	0.1%
Improvement of Instruction	48.5	56.5	6,285,479	6,123,387	7,673,226	8,093,004	9,905,369	22.4%	2.6%
Media Services	73.0	73.0	5,800,643	5,418,830	5,631,243	6,406,771	6,705,861	4.7%	1.7%
Office of the Principal	243.0	243.0	19,652,617	21,516,919	27,007,468	24,272,092	24,761,878	2.0%	6.4%
<b>Sub-Total: Instruction</b>	<b>2,691.2</b>	<b>2,672.2</b>	<b>\$ 225,251,103</b>	<b>\$ 236,184,837</b>	<b>\$ 247,206,233</b>	<b>\$ 270,195,447</b>	<b>\$ 273,558,753</b>	<b>1.2%</b>	<b>70.8%</b>
School Board Services	1.0	1.0	\$ 274,392	\$ 310,304	\$ 305,359	\$ 269,969	\$ 269,090	-0.3%	0.1%
Executive Administration Svcs	10.0	10.0	1,652,592	2,059,227	2,608,421	2,008,498	2,109,690	5.0%	0.5%
Information Services	16.0	16.0	1,603,027	1,757,184	1,777,262	1,986,489	2,020,228	1.7%	0.5%
Human Resources	29.8	29.8	3,026,392	3,150,257	3,785,675	4,119,066	4,367,700	6.0%	1.1%
Planning Services	8.0	8.0	534,592	1,589,253	1,640,610	2,163,718	1,688,679	-22.0%	0.4%
Fiscal Services	20.0	20.0	2,141,509	1,856,460	2,167,485	2,513,408	2,733,725	8.8%	0.7%
Purchasing Services	6.0	6.0	702,996	1,219,765	870,918	764,441	620,498	-18.8%	0.2%
Printing Services	4.0	4.0	693,567	405,717	34,528	-	-	0.0%	0.0%
<b>Sub-Total: Administration</b>	<b>94.8</b>	<b>94.8</b>	<b>\$ 10,629,066</b>	<b>\$ 12,348,167</b>	<b>\$ 13,190,258</b>	<b>\$ 13,825,589</b>	<b>\$ 13,809,610</b>	<b>-0.1%</b>	<b>3.6%</b>
Attendance Services	16.0	16.0	\$ 876,366	\$ 979,904	\$ 1,193,832	\$ 1,808,629	\$ 2,559,086	41.5%	0.7%
Health Services	76.5	76.5	4,011,236	4,363,092	5,491,682	5,907,695	6,321,422	7.0%	1.6%
Psychological Services	25.2	25.2	1,280,051	1,425,407	1,859,432	2,557,818	3,226,885	26.2%	0.8%
<b>Sub-Total: Attendance &amp; Health</b>	<b>117.7</b>	<b>117.7</b>	<b>\$ 6,167,653</b>	<b>\$ 6,768,403</b>	<b>\$ 8,544,947</b>	<b>\$ 10,274,141</b>	<b>\$ 12,107,393</b>	<b>17.8%</b>	<b>3.1%</b>
Pupil Transportation	470.0	470.0	\$ 20,527,552	\$ 19,965,990	\$ 23,824,952	\$ 26,522,716	\$ 27,298,627	2.9%	7.0%
<b>Sub-Total: Pupil Transportation</b>	<b>470.0</b>	<b>470.0</b>	<b>\$ 20,527,552</b>	<b>\$ 19,965,990</b>	<b>\$ 23,824,952</b>	<b>\$ 26,522,716</b>	<b>\$ 27,298,627</b>	<b>2.9%</b>	<b>7.0%</b>
Operations and Maintenance	304.9	304.9	\$ 39,032,795	\$ 33,640,937	\$ 36,113,503	\$ 35,692,196	\$ 32,931,017	-7.7%	8.5%
Security Services	120.0	120.0	3,054,902	3,978,190	6,196,863	6,788,008	8,002,025	17.9%	2.1%
Warehouse Services	7.0	7.0	309,268	342,062	370,105	400,905	418,390	4.4%	0.1%
<b>Sub-Total: Operations &amp; Maintenance</b>	<b>431.9</b>	<b>431.9</b>	<b>\$ 42,396,964</b>	<b>\$ 37,961,188</b>	<b>\$ 42,680,471</b>	<b>\$ 42,881,109</b>	<b>\$ 41,351,432</b>	<b>-3.6%</b>	<b>10.7%</b>
Facilities			\$ 883,075	\$ 4,366,058	\$ 2,399,778	\$ -	\$ -	0.0%	0.0%
<b>Sub-Total: Facilities</b>			<b>\$ 883,075</b>	<b>\$ 4,366,058</b>	<b>\$ 2,399,778</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>0.0%</b>
Debt Service and Fund Transfers			\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	0.2%	0.3%
<b>Sub-Total: Debt Service &amp; Fund Transfers</b>			<b>\$ 1,039,855</b>	<b>\$ 1,030,380</b>	<b>\$ 1,033,230</b>	<b>\$ 1,033,310</b>	<b>\$ 1,035,598</b>	<b>0.2%</b>	<b>0.3%</b>
Fund Balance Year End			\$ 6,708,744	\$ 6,302,946	\$ 7,693,681	\$ -	\$ -	0.0%	0.0%
<b>Sub-Total: Fund Balance Year End</b>			<b>\$ 6,708,744</b>	<b>\$ 6,302,946</b>	<b>\$ 7,693,681</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>0.0%</b>
Technology	99.0	109.0	\$ 16,745,654	\$ 16,927,264	\$ 15,453,869	\$ 16,663,713	\$ 17,434,612	4.6%	4.5%
<b>Sub-Total: Technology</b>	<b>99.0</b>	<b>109.0</b>	<b>\$ 16,745,654</b>	<b>\$ 16,927,264</b>	<b>\$ 15,453,869</b>	<b>\$ 16,663,713</b>	<b>\$ 17,434,612</b>	<b>4.6%</b>	<b>4.5%</b>
<b>GRAND TOTALS</b>	<b>3,904.5</b>	<b>3,895.5</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 386,596,025</b>	<b>1.4%</b>	<b>100.0%</b>

## Classroom Instruction

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Teachers	1,433.2	1,429.2	\$ 77,913,374	\$ 80,094,049	\$ 79,118,070	\$ 92,394,090	\$ 92,338,605	-0.1%
Technical Personnel	1.0	1.0	70,977	71,680	92,811	97,928	35,935	-63.3%
Clerical Support	1.0	1.0	27,351	28,462	31,523	33,099	38,761	17.1%
Instructional Assistants	90.5	90.5	1,331,904	1,528,928	2,174,282	2,720,482	3,046,159	12.0%
Substitutes Daily			1,203,295	4,472,385	6,601,457	1,652,529	4,706,880	184.8%
Part-time Teachers (Hourly)			70,295	183,413	111,434	415,938	215,041	-48.3%
Part-time Support Staff			547	7,179	-	5,425	-	-100.0%
Part-time Instructional Assistants			144,336	476,157	456,664	427,559	250,712	-41.4%
Supplemental Salaries			1,027,840	1,578,765	1,532,687	1,378,675	1,531,737	11.1%
<b>Sub-total: Personnel Costs</b>	<b>1,525.7</b>	<b>1,521.7</b>	<b>\$ 81,789,919</b>	<b>\$ 88,441,018</b>	<b>\$ 90,118,927</b>	<b>\$ 99,125,726</b>	<b>\$ 102,163,830</b>	<b>3.1%</b>
<b>Sub-total: Benefits</b>			<b>\$ 36,766,274</b>	<b>\$ 38,768,904</b>	<b>\$ 37,260,668</b>	<b>\$ 40,378,571</b>	<b>\$ 41,686,212</b>	<b>3.2%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 1,053,386	\$ 1,358,144	\$ 317,887	\$ 803,500	\$ 1,114,238	38.7%
Tuition Paid			-	-	-	35,000	35,000	0.0%
Internal Services			94,571	137,993	182,864	176,544	173,505	-1.7%
Leases and Rental			1,138,865	1,296,521	1,429,575	1,017,686	1,021,186	0.3%
Student Fees			-	-	59	2,450	2,450	0.0%
Local Mileage			1,751	19,924	26,205	18,000	18,000	0.0%
Professional Development			4,041	10,038	18,827	9,500	9,500	0.0%
Support To Other Entities			-	15,808	(3,776)	20,000	35,000	75.0%
Dues and Memberships			50,858	46,405	60,675	87,905	87,905	0.0%
Other Miscellaneous Expenses			25,403	7,833	3,873	5,800	5,300	-8.6%
Materials and Supplies			45,082	28,412	86,386	15,750	14,750	-6.3%
Uniforms and Wearing Apparel			10,202	11,797	14,505	20,542	29,542	43.8%
Food Supplies			8,249	8,052	7,334	9,500	9,000	-5.3%
Educational Materials			846,588	724,511	710,539	1,124,137	1,106,283	-1.6%
Teacher Supply Allocation			54,936	43,731	51,519	93,965	93,965	0.0%
Tech Software/On-Line Content			290,678	329,003	493,057	373,548	363,604	-2.7%
Tech Hardware: Non-Capitalized			533	3,084	5,408	2,770	2,770	0.0%
Capital Outlay: Replacement			496,775	481,108	587,800	178,710	-	-100.0%
Capital Outlay: Additions			17,512	39,972	10,607	23,000	-	-100.0%
Capitalized Lease - Copiers			330,299	332,428	297,846	385,104	332,510	-13.7%
Fund Transfers			-	-	-	2,544,450	2,544,450	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 4,469,729</b>	<b>\$ 4,894,764</b>	<b>\$ 4,301,189</b>	<b>\$ 6,947,861</b>	<b>\$ 6,998,958</b>	<b>0.7%</b>
<b>Grand Total</b>	<b>1,525.7</b>	<b>1,521.7</b>	<b>\$ 123,025,923</b>	<b>\$ 132,104,686</b>	<b>\$ 131,680,785</b>	<b>\$ 146,452,158</b>	<b>\$ 150,848,999</b>	<b>3.0%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, teacher scale, and compression adjustments  
 Attrition & Turnover adjustments (Repurposed to Family Engagement Specialists)  
 Substitutes Daily & Supplements increased due to prior year actuals  
 Part-time Teachers & Part-time Support Staff decreased due to prior year actuals

FTEs

(4.0)

**Non-Personnel Costs:**

Contract Services: Increased due to costs previously funded by CARES/ESSER  
 Support to Other Entities: Increased in inclusive communities project costs  
 Uniforms and Wearing Apparel: Increased due to new drum lines at Elementary schools  
 Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request  
 Capital Outlay: Additions: Temporarily decreased due to City Cash Capital request  
 Capitalized Lease - Copiers: Decreased due to prior year actuals

**Total Changes in FTEs**

(4.0)

## 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Administrators	14.0	14.0	\$ 1,484,295	\$ 1,518,375	\$ 1,657,309	\$ 1,725,247	\$ 1,427,034	-17.3%
Teachers	298.0	286.0	16,129,355	16,300,370	15,574,459	19,483,071	18,921,739	-2.9%
Other Professionals	3.0	3.0	-	-	-	-	274,876	100.0%
Clerical Support	6.0	6.0	238,709	257,078	239,824	281,660	300,874	6.8%
Instructional Assistants	131.5	131.5	3,476,917	3,877,765	3,793,960	4,508,347	4,480,598	-0.6%
Substitutes Daily			247,945	227,957	40,216	298,309	40,216	-86.5%
Part-time Teachers (Hourly)			191,204	233,295	19,879	189,466	9,000	-95.2%
Part-time Other Professionals			4,620	16,646	210	7,000	210	-97.0%
Part-time (OT) Clerical Support			380	996	2,504	-	-	0.0%
Part-time Instructional Assistants			22,944	117,558	127,393	83,795	65,388	-22.0%
Supplemental Salaries			70,157	43,687	40,621	124,595	40,621	-67.4%
<b>Sub-total: Personnel Costs</b>	<b>452.5</b>	<b>440.5</b>	<b>\$ 21,866,525</b>	<b>\$ 22,593,727</b>	<b>\$ 21,496,376</b>	<b>\$ 26,701,489</b>	<b>\$ 25,560,555</b>	<b>-4.3%</b>
<b>Sub-total: Benefits</b>			<b>\$ 9,586,782</b>	<b>\$ 9,558,544</b>	<b>\$ 9,535,659</b>	<b>\$ 10,808,863</b>	<b>\$ 10,749,016</b>	<b>-0.6%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 328,028	\$ 633,510	\$ 1,105,175	\$ 303,600	\$ 466,000	53.5%
Transportation - By Contract			43,400	84,630	70,500	62,000	60,000	-3.2%
Internal Services			58,863	105,716	173,828	225,633	237,300	5.2%
Student Fees			-	-	1	-	-	0.0%
Local Mileage			1,813	17,018	32,732	17,000	17,000	0.0%
Professional Development			10,490	10,636	13,383	13,500	7,650	-43.3%
Dues and Memberships			6,726	4,919	15,668	7,000	7,000	0.0%
Materials and Supplies			47,872	62,477	81,048	61,200	61,200	0.0%
Food Supplies			18	4,535	424	-	-	0.0%
Educational Materials			74,542	98,553	96,273	106,000	66,000	-37.7%
Teacher Supply Allocation			550	-	8,730	-	-	0.0%
Tech Software/On-Line Content			47,435	35,315	2,447	52,522	120,657	129.7%
Tech Hardware: Non-Capitalized			590	-	428	8,000	8,000	0.0%
Tuition Payment to Joint Operations			6,231,923	5,134,458	5,938,358	5,875,787	5,993,207	2.0%
Capital Outlay: Replacement			3,787	-	147,108	4,000	-	-100.0%
Capital Outlay: Additions			(40)	3,078	994	15,000	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 6,855,997</b>	<b>\$ 6,194,845</b>	<b>\$ 7,687,098</b>	<b>\$ 6,751,242</b>	<b>\$ 7,044,014</b>	<b>4.3%</b>
<b>Grand Total</b>	<b>452.5</b>	<b>440.5</b>	<b>\$ 38,309,304</b>	<b>\$ 38,347,117</b>	<b>\$ 38,719,133</b>	<b>\$ 44,261,595</b>	<b>\$ 43,353,586</b>	<b>-2.1%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, teacher scale, and compression adjustments	FTEs
Attrition & Turnover adjustments (Repurposed to Technology Support Specialists)	(10.0)
Attrition & Turnover adjustments (Removed)	(2.0)
Substitutes Daily, Part-time (Teachers, Other Profs, & Instr Assts), & Supplements decreased due to prior year actuals	

**Non-Personnel Costs:**

Contract Services: Increased due to costs previously funded by CARES/ESSER  
Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
Educational Materials: Decreased to balance budget due to anticipated lower state funding  
Tech Software/On-Line Content: Increased due to costs previously funded by CARES/ESSER  
Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request  
Capital Outlay: Additions: Temporarily decreased due to City Cash Capital request

**Total Changes in FTEs** **(12.0)**

## 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 193,687	\$ 204,946	\$ 211,920	\$ 222,043	\$ 119,520	-46.2%
Teachers	79.0	75.0	4,797,168	4,756,602	4,897,152	6,054,418	5,553,747	-8.3%
Other Professionals	1.0	1.0	-	-	-	-	106,964	100.0%
Technical Personnel	1.0	1.0	41,813	44,680	45,804	48,094	49,056	2.0%
Substitutes Daily			15,415	68,901	23,254	64,622	37,997	-41.2%
Part-time Other Professionals			7,864	10,866	13,676	10,200	13,676	34.1%
Part-time Support Staff			3,317	3,893	4,666	3,500	4,666	33.3%
Supplemental Salaries			5,606	5,000	5,000	31,954	5,000	-84.4%
<b>Sub-total: Personnel Costs</b>	<b>82.0</b>	<b>78.0</b>	<b>\$ 5,064,869</b>	<b>\$ 5,094,888</b>	<b>\$ 5,201,472</b>	<b>\$ 6,434,831</b>	<b>\$ 5,890,627</b>	<b>-8.5%</b>
<b>Sub-total: Benefits</b>			<b>\$ 2,109,630</b>	<b>\$ 2,010,391</b>	<b>\$ 2,147,537</b>	<b>\$ 2,244,595</b>	<b>\$ 2,316,320</b>	<b>3.2%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 39,723	\$ 36,032	\$ 52,690	\$ 52,845	\$ 51,745	-2.1%
Internal Services			487	1,606	7,154	10,420	7,020	-32.6%
Local Mileage			17	1,465	2,613	1,500	1,500	0.0%
Professional Development			-	-	1,850	-	-	0.0%
Materials and Supplies			5,942	6,042	5,708	8,700	8,700	0.0%
Uniforms and Wearing Apparel			576	560	590	600	600	0.0%
Educational Materials			35,245	61,540	61,078	73,500	70,293	-4.4%
Tech Software/On-Line Content			2,598	5,000	4,933	5,000	5,000	0.0%
Tuition Payment to Joint Operations			1,561,185	1,481,146	1,520,507	1,707,119	1,751,500	2.6%
Capital Outlay: Replacement			58,886	72,064	82,161	61,000	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,704,658</b>	<b>\$ 1,665,455</b>	<b>\$ 1,739,284</b>	<b>\$ 1,920,684</b>	<b>\$ 1,896,358</b>	<b>-1.3%</b>
<b>Grand Total</b>	<b>82.0</b>	<b>78.0</b>	<b>\$ 8,879,158</b>	<b>\$ 8,770,734</b>	<b>\$ 9,088,293</b>	<b>\$ 10,600,111</b>	<b>\$ 10,103,305</b>	<b>-4.7%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, teacher scale, and compression adjustments  
 Attrition & Turnover adjustments (Repurposed to Family Engagement Specialists)  
 Substitutes Daily & Supplements decreased due to prior year actuals  
 Part-time (Other Professionals & Support Staff) increased due to prior year actuals

FTEs

(4.0)

**Non-Personnel Costs:**

Internal Services: Decreased due to prior year actuals  
 Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request

**Total Changes in FTEs**

**(4.0)**

## Gifted and Talented

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 99,683	\$ 105,467	\$ 109,115	\$ 114,571	\$ 116,862	2.0%
Teachers	49.0	42.0	2,620,540	2,426,994	2,327,885	3,222,984	2,374,518	-26.3%
Substitutes Daily			265	3,625	733	56,158	733	-98.7%
Part-time Teachers (Hourly)			-	-	-	500	500	0.0%
Part-time Support Staff			6,317	17,676	23,682	19,000	23,682	24.6%
Supplemental Salaries			3,800	5,700	3,800	24,400	3,800	-84.4%
<b>Sub-total: Personnel Costs</b>	<b>50.0</b>	<b>43.0</b>	<b>\$ 2,730,606</b>	<b>\$ 2,559,463</b>	<b>\$ 2,465,215</b>	<b>\$ 3,437,613</b>	<b>\$ 2,520,096</b>	<b>-26.7%</b>
<b>Sub-total: Benefits</b>			<b>\$ 1,126,470</b>	<b>\$ 1,069,484</b>	<b>\$ 1,028,445</b>	<b>\$ 1,078,863</b>	<b>\$ 957,781</b>	<b>-11.2%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 255,849	\$ 204,026	\$ 337,486	\$ 286,744	\$ 308,395	7.6%
Transportation - By Contract			-	-	-	2,000	2,000	0.0%
Internal Services			2,214	5,808	4,137	13,200	10,200	-22.7%
Leases and Rental			500	21,243	23,638	20,000	16,000	-20.0%
Student Fees			550	435	495	16,125	15,125	-6.2%
Local Mileage			14	1,360	3,584	6,400	6,400	0.0%
Professional Development			21,834	28,228	23,272	15,585	12,525	-19.6%
Dues and Memberships			900	675	10,677	2,900	2,900	0.0%
Materials and Supplies			9,753	1,169	2,433	1,900	1,900	0.0%
Educational Materials			72,296	61,189	73,446	91,900	89,900	-2.2%
Tuition Payment to Joint Operations			103,464	112,852	146,860	157,725	161,593	2.5%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 467,374</b>	<b>\$ 436,986</b>	<b>\$ 626,028</b>	<b>\$ 614,479</b>	<b>\$ 626,938</b>	<b>2.0%</b>
<b>Grand Total</b>	<b>50.0</b>	<b>43.0</b>	<b>\$ 4,324,450</b>	<b>\$ 4,065,933</b>	<b>\$ 4,119,688</b>	<b>\$ 5,130,955</b>	<b>\$ 4,104,814</b>	<b>-20.0%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, teacher scale, and compression adjustments  
 Attrition & Turnover adjustments (Removed)  
 Substitutes Daily & Supplements decreased due to prior year actuals  
 Part-time Support Staff increased due to prior year actuals

FTEs  
(7.0)

**Non-Personnel Costs:**

Internal Services: Decreased due to prior year actuals  
 Leases and Rental: Decreased to balance budget due to anticipated lower state funding  
 Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding

**Total Changes in FTEs**

**(7.0)**

## Athletics

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

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 63,076	\$ 66,574	\$ 81,375	\$ 113,925	\$ 116,204	2.0%
Athletic Directors and Trainers	10.0	10.0	640,113	693,911	644,113	735,059	754,756	2.7%
Clerical Support	0.5	0.5	21,670	24,877	24,297	25,512	26,022	2.0%
Substitutes Daily			783	3,348	2,577	5,198	2,577	-50.4%
Part-time Other Professionals			18,725	64,989	84,331	63,300	84,331	33.2%
Supplemental Salaries			501,906	617,468	701,134	703,959	701,134	-0.4%
<b>Sub-total: Personnel Costs</b>	<b>11.5</b>	<b>11.5</b>	<b>\$ 1,246,273</b>	<b>\$ 1,471,169</b>	<b>\$ 1,537,827</b>	<b>\$ 1,646,953</b>	<b>\$ 1,685,024</b>	<b>2.3%</b>
<b>Sub-total: Benefits</b>			<b>\$ 346,377</b>	<b>\$ 371,499</b>	<b>\$ 379,549</b>	<b>\$ 368,332</b>	<b>\$ 385,891</b>	<b>4.8%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 200,055	\$ 179,187	\$ 2,223,163	\$ 225,014	\$ 261,600	16.3%
Internal Services			116,627	190,396	384,217	306,790	306,790	0.0%
Insurance			42,732	44,000	44,000	51,270	51,270	0.0%
Student Fees			16,774	32,367	57,223	35,000	35,000	0.0%
Local Mileage			343	3,184	3,684	3,000	3,000	0.0%
Professional Development			1,657	7,083	14,334	15,000	15,000	0.0%
Dues and Memberships			13,056	27,337	21,097	29,000	29,000	0.0%
Materials and Supplies			129,243	176,867	199,707	514,248	234,500	-54.4%
Uniforms and Wearing Apparel			38,361	67,844	529,895	148,200	117,200	-20.9%
Capital Outlay: Replacement			-	113,142	64,249	47,000	-	-100.0%
Capital Outlay: Additions			-	-	24,000	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 558,848</b>	<b>\$ 841,407</b>	<b>\$ 3,565,568</b>	<b>\$ 1,374,522</b>	<b>\$ 1,053,360</b>	<b>-23.4%</b>
<b>Grand Total</b>	<b>11.5</b>	<b>11.5</b>	<b>\$ 2,151,498</b>	<b>\$ 2,684,074</b>	<b>\$ 5,482,944</b>	<b>\$ 3,389,806</b>	<b>\$ 3,124,275</b>	<b>-7.8%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

FTEs

2% salary increase, experience adjustments, teacher scale, and compression adjustments  
 Substitutes Daily decreased due to prior year actuals  
 Part-time Other Professionals increased due to prior year actuals

**Non-Personnel Costs:**

Contract Services: Increased due to increased contract costs  
 Materials and Supplies: Decreased due to Middle school sports now at maintenance level  
 Uniforms and Wearing Apparel: Decreased due to Middle school sports now at maintenance level  
 Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request

<b>Total Changes in FTEs</b>	<b>-</b>
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## 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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Part-time Teachers (Hourly)			\$ 726,910	\$ 739,503	\$ 333,661	\$ 919,237	\$ 295,375	-67.9%
Part-time Assistant Principals			38,695	44,217	18,462	46,615	46,615	0.0%
Part-time School Nurses			8,070	31,021	1,907	31,500	37,000	17.5%
Part-time (OT) Security Officers			396	2,409	-	-	25,000	100.0%
Part-time (OT) Clerical Support			11,191	23,156	5,093	24,405	-	-100.0%
Part-time Instructional Assistants			1,221	-	168,486	43,021	233,974	443.9%
<b>Sub-total: Personnel Costs</b>			<b>\$ 786,483</b>	<b>\$ 840,307</b>	<b>\$ 527,609</b>	<b>\$ 1,064,778</b>	<b>\$ 637,964</b>	<b>-40.1%</b>
<b>Sub-total: Benefits</b>			<b>\$ 65,671</b>	<b>\$ 74,339</b>	<b>\$ 44,055</b>	<b>\$ 85,355</b>	<b>\$ 22,349</b>	<b>-73.8%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 940,000	\$ -	\$ 4,643	\$ 10,755	\$ 10,755	0.0%
Internal Services			1,316	5,737	4,225	17,195	17,195	0.0%
Materials and Supplies			13,554	1,534	507	516,429	363,894	-29.5%
Food Supplies			-	266	539	42,900	1,150	-97.3%
Educational Materials			13,629	17,280	10,728	21,500	21,500	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 968,498</b>	<b>\$ 24,818</b>	<b>\$ 20,643</b>	<b>\$ 608,779</b>	<b>\$ 414,494</b>	<b>-31.9%</b>
<b>Grand Total</b>			<b>\$ 1,820,652</b>	<b>\$ 939,464</b>	<b>\$ 592,307</b>	<b>\$ 1,758,912</b>	<b>\$ 1,074,807</b>	<b>-38.9%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

Decreased to match prior year actuals

FTEs

**Non-Personnel Costs:**

Materials and Supplies: Decreased to match prior year actuals

Food Supplies: Decreased to match prior year actuals

\*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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Teachers	2.0	2.0	\$ 124,529	\$ 136,001	\$ 141,397	\$ 155,376	\$ 139,247	-10.4%
<b>Sub-total: Personnel Costs</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 124,529</b>	<b>\$ 136,001</b>	<b>\$ 141,397</b>	<b>\$ 155,376</b>	<b>\$ 139,247</b>	<b>-10.4%</b>
<b>Sub-total: Benefits</b>			<b>\$ 51,106</b>	<b>\$ 48,334</b>	<b>\$ 58,619</b>	<b>\$ 62,102</b>	<b>\$ 40,631</b>	<b>-34.6%</b>
<b>Grand Total</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 175,635</b>	<b>\$ 184,335</b>	<b>\$ 200,016</b>	<b>\$ 217,479</b>	<b>\$ 179,877</b>	<b>-17.3%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, teacher scale and compression adjustments  
Attrition & Turnover 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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Teachers	34.0	34.0	\$ -	\$ 1,937,525	\$ 1,880,942	\$ 2,219,014	\$ 2,163,924	-2.5%
Principals	0.5	0.5	1,954,265	42,365	44,483	46,707	47,422	1.5%
Clerical Support	0.9	0.9	40,332	37,419	39,865	41,255	42,080	2.0%
Instructional Assistants	35.0	35.0	33,396	1,078,908	1,191,942	1,754,756	1,321,296	-24.7%
Substitutes Daily			1,015,330	138,417	137,915	92,327	143,699	55.6%
Part-time Other Professionals			36,881	-	953	10,000	953	-90.5%
Part-time (OT) Clerical Support			-	-	-	675	-	-100.0%
Part-time Instructional Assistants			69	5,021	12,675	12,123	9,762	-19.5%
Supplemental Salaries			10,950	10,950	11,450	16,850	11,450	-32.0%
<b>Sub-total: Personnel Costs</b>	<b>70.4</b>	<b>70.4</b>	<b>\$ 3,091,223</b>	<b>\$ 3,250,604</b>	<b>\$ 3,320,226</b>	<b>\$ 4,193,707</b>	<b>\$ 3,740,587</b>	<b>-10.8%</b>
<b>Sub-total: Benefits</b>			<b>\$ 1,541,168</b>	<b>\$ 1,507,020</b>	<b>\$ 1,619,267</b>	<b>\$ 1,967,681</b>	<b>\$ 1,742,614</b>	<b>-11.4%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ 375	\$ 975	\$ 5,067	\$ 4,414	-12.9%
Internal Services			6,628	10,980	12,643	28,664	28,664	0.0%
Local Mileage			159	3,008	3,098	1,600	1,600	0.0%
Professional Development			-	737	2,802	1,560	1,600	2.6%
Dues and Memberships			-	-	60	60	60	0.0%
Materials and Supplies			1,183	1,458	1,813	2,898	2,976	2.7%
Educational Materials			1,643	1,779	4,443	3,223	51,492	1497.6%
Teacher Supply Allocation			-	-	1,907	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 9,612</b>	<b>\$ 18,338</b>	<b>\$ 27,741</b>	<b>\$ 43,072</b>	<b>\$ 90,806</b>	<b>110.8%</b>
<b>Grand Total</b>	<b>70.4</b>	<b>70.4</b>	<b>\$ 4,642,003</b>	<b>\$ 4,775,962</b>	<b>\$ 4,967,234</b>	<b>\$ 6,204,460</b>	<b>\$ 5,574,007</b>	<b>-10.2%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, teacher scale, and compression adjustments  
 Attrition & Turnover adjustments  
 Substitutes Daily increased due to prior year actuals  
 Part-time (Other Professionals & Clerical Support) & Supplements decreased due to prior year actuals  
 Part-time Instructional Assistants decreased due attrition & turnover (costs expected to be lower)

FTEs

**Non-Personnel Costs:**

Contract Services: Decreased due to prior year actuals  
 Educational Materials: Increased to support implementation of core preschool curriculum

**Total Changes in FTEs**

-

## 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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Other Professionals	-	-	\$ 364,057	\$ -	\$ -	\$ -	\$ -	0.0%
Supplemental Salaries			53,749	-	-	-	-	0.0%
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 417,807</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Benefits</b>			<b>\$ 174,598</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 8,866	\$ -	\$ -	\$ -	\$ -	0.0%
Internal Services			253	-	-	-	-	0.0%
Student Fees			727	-	-	-	-	0.0%
Local Mileage			168	-	-	-	-	0.0%
Materials and Supplies			10,980	-	-	-	-	0.0%
Food Supplies			2,433	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 23,428</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Grand Total</b>	-	-	<b>\$ 615,832</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

*Explanation of Major Variances from FY 2024 Budget to FY 2025:*

**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 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 164,225	\$ 178,608	\$ 147,648	\$ 156,036	\$ 113,950	-27.0%
School Counselors	102.7	102.7	5,230,261	5,822,422	6,160,710	7,017,783	7,270,277	3.6%
Other Professionals	2.0	2.0	-	-	-	391,836	367,598	-6.2%
Clerical Support	5.0	5.0	178,347	192,672	248,423	278,905	261,951	-6.1%
Substitutes Daily			-	4,684	(119)	1,905	-	-100.0%
Part-time School Counselors			6,223	30,561	32,538	20,000	5,000	-75.0%
Part-time Other Professionals			2,783	13,936	18,139	16,940	18,139	7.1%
Part-time (OT) Clerical Support			-	-	-	300	-	-100.0%
Part-time Instructional Assistants			87,358	-	-	-	-	0.0%
Supplemental Salaries			2,103	-	-	19,100	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>110.7</b>	<b>110.7</b>	<b>\$ 5,671,299</b>	<b>\$ 6,242,883</b>	<b>\$ 6,607,340</b>	<b>\$ 7,902,805</b>	<b>\$ 8,036,915</b>	<b>1.7%</b>
<b>Sub-total: Benefits</b>			<b>\$ 2,408,446</b>	<b>\$ 2,533,022</b>	<b>\$ 2,843,362</b>	<b>\$ 2,966,494</b>	<b>\$ 3,171,356</b>	<b>6.9%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 22,779	\$ 21,812	\$ 30,391	\$ 39,000	\$ 35,037	-10.2%
Internal Services			964	6,810	11,787	14,000	10,037	-28.3%
Local Mileage			383	1,589	929	1,500	1,500	0.0%
Professional Development			2,240	6,402	8,104	7,360	3,500	-52.4%
Support To Other Entities			-	-	260	2,000	2,000	0.0%
Dues and Memberships			909	597	378	840	840	0.0%
Materials and Supplies			1,585	2,111	7,253	5,000	5,000	0.0%
Food Supplies			-	1,723	1,754	7,500	1,000	-86.7%
Educational Materials			1,140	4,726	44,127	60,039	59,239	-1.3%
Tech Software/On-Line Content			67,596	93,872	96,500	97,472	97,472	0.0%
Cap Outlay : Add Tech Hardware			-	168,750	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 97,595</b>	<b>\$ 308,391</b>	<b>\$ 201,482</b>	<b>\$ 234,710</b>	<b>\$ 215,624</b>	<b>-8.1%</b>
<b>Grand Total</b>	<b>110.7</b>	<b>110.7</b>	<b>\$ 8,177,340</b>	<b>\$ 9,084,296</b>	<b>\$ 9,652,183</b>	<b>\$ 11,104,010</b>	<b>\$ 11,423,894</b>	<b>2.9%</b>

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

2% salary increase, experience adjustments, teacher scale, and compression adjustments  
 Attrition & Turnover adjustments  
 Substitutes Daily decreased due to prior year actuals  
 Part-time School Counselors decreased due attrition & turnover (costs expected to be lower)  
 Part-time Clerical Support & Supplements decreased due to prior year actuals

FTEs

#### Non-Personnel Costs:

Contract Services: Decreased due to prior year actuals  
 Internal Services: Decreased due to prior year actuals  
 Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding

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

**Total Changes in FTEs**

-

## School Social Workers

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

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 84,733	\$ 89,763	\$ 92,626	\$ 97,257	\$ 99,202	2.0%
Other Professionals	20.0	20.0	757,523	965,256	1,084,253	1,110,999	1,401,223	26.1%
Part-time Other Professionals			-	960	-	2,211	-	-100.0%
Part-time (OT) Clerical Support			-	1,672	110	1,000	-	-100.0%
Part-time Instructional Assistants			-	51,915	1,765	-	2,000	100.0%
Supplemental Salaries			-	-	-	1,100	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>21.0</b>	<b>21.0</b>	<b>\$ 842,255</b>	<b>\$ 1,109,566</b>	<b>\$ 1,178,755</b>	<b>\$ 1,212,568</b>	<b>\$ 1,502,425</b>	<b>23.9%</b>
<b>Sub-total: Benefits</b>			<b>\$ 372,424</b>	<b>\$ 463,789</b>	<b>\$ 522,595</b>	<b>\$ 550,214</b>	<b>\$ 604,621</b>	<b>9.9%</b>
<b>Non-Personnel Costs</b>								
Local Mileage			\$ 2,069	\$ 3,341	\$ 7,278	\$ 5,373	\$ 5,373	0.0%
Professional Development			-	936	1,633	-	-	0.0%
Materials and Supplies			6,496	8,098	10,940	16,000	16,000	0.0%
Food Supplies			-	678	4,418	-	-	0.0%
Educational Materials			89	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 8,655</b>	<b>\$ 13,053</b>	<b>\$ 24,269</b>	<b>\$ 21,373</b>	<b>\$ 21,373</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>21.0</b>	<b>21.0</b>	<b>\$ 1,223,334</b>	<b>\$ 1,586,409</b>	<b>\$ 1,725,618</b>	<b>\$ 1,784,154</b>	<b>\$ 2,128,419</b>	<b>19.3%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

FTEs

- 2% salary increase and compression adjustments
- Part-time (Other Professionals & Clerical Support) & Supplements decreased due to prior year actuals
- Part-time Instructional Assistants increased due to prior year actuals

**Non-Personnel Costs:**

<b>Total Changes in FTEs</b>	<b>-</b>
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## 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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Other Professionals	1.0	1.0	\$ 84,660	\$ 107,637	\$ 43,853	\$ 63,000	\$ 64,260	2.0%
Part-time Teachers (Hourly)			36,694	393,898	548,279	425,000	175,000	-58.8%
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 121,354</b>	<b>\$ 501,535</b>	<b>\$ 592,132</b>	<b>\$ 488,000</b>	<b>\$ 239,260</b>	<b>-51.0%</b>
<b>Sub-total: Benefits</b>			<b>\$ 45,791</b>	<b>\$ 80,851</b>	<b>\$ 73,858</b>	<b>\$ 31,942</b>	<b>\$ 30,402</b>	<b>-4.8%</b>
<b>Non-Personnel Costs</b>								
Internal Services			\$ 90	\$ 92	\$ 105	\$ -	\$ -	0.0%
Materials and Supplies			-	213	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 90</b>	<b>\$ 305</b>	<b>\$ 105</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 167,235</b>	<b>\$ 582,692</b>	<b>\$ 666,095</b>	<b>\$ 519,942</b>	<b>\$ 269,662</b>	<b>-48.1%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase and compression adjustments  
Part-time Teachers reduced

FTEs

**Non-Personnel Costs:**

<b>Total Changes in FTEs</b>	<b>-</b>
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## 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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Administrators	24.0	24.0	\$ 1,909,219	\$ 2,031,714	\$ 2,105,337	\$ 2,289,133	\$ 2,810,305	22.8%
Teachers	5.0	5.0	430,429	424,322	463,005	416,538	545,631	31.0%
Other Professionals	3.0	3.0	81,457	-	225,281	235,866	324,675	37.7%
Technical Personnel	2.0	10.0	115,578	129,748	121,926	214,877	174,054	-19.0%
Clerical Support	14.5	14.5	503,871	495,204	565,624	697,770	766,995	9.9%
Substitutes Daily			480	33,061	65,122	119,300	65,122	-45.4%
Part-time Teachers (Hourly)			184,153	167,131	190,495	136,600	119,300	-12.7%
Part-time Other Professionals			-	3,417	327	5,000	327	-93.5%
Part-time Support Staff			10,375	1,785	5,426	6,500	5,426	-16.5%
Part-time (OT) Clerical Support			-	-	271	-	-	0.0%
Supplemental Salaries			650	12,214	98,632	106,700	99,582	-6.7%
<b>Sub-total: Personnel Costs</b>	<b>48.5</b>	<b>56.5</b>	<b>\$ 3,236,211</b>	<b>\$ 3,298,596</b>	<b>\$ 3,841,447</b>	<b>\$ 4,228,285</b>	<b>\$ 4,911,418</b>	<b>16.2%</b>
<b>Sub-total: Benefits</b>			<b>\$ 1,447,449</b>	<b>\$ 1,422,446</b>	<b>\$ 1,931,683</b>	<b>\$ 1,901,690</b>	<b>\$ 2,378,773</b>	<b>25.1%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 455,624	\$ 393,944	\$ 735,693	\$ 643,695	\$ 796,117	23.7%
Internal Services			76,668	221,428	312,178	345,618	500,708	44.9%
Student Fees			843	6,000	4,699	13,000	25,460	95.8%
Local Mileage			2,718	16,924	43,274	17,600	17,600	0.0%
Professional Development			60,978	182,654	130,856	155,720	80,100	-48.6%
Dues and Memberships			7,394	41,226	11,303	48,990	48,930	-0.1%
Materials and Supplies			78,473	64,273	105,180	98,079	231,279	135.8%
Food Supplies			5,025	49,492	54,309	32,070	6,600	-79.4%
Educational Materials			489,245	387,173	473,817	482,256	735,565	52.5%
Tech Software/On-Line Content			10,113	14,084	8,970	103,500	172,818	67.0%
Capital Outlay: Replacement			408,610	14,595	9,945	17,500	-	-100.0%
Capital Outlay: Additions			6,126	10,553	9,873	5,000	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,601,818</b>	<b>\$ 1,402,344</b>	<b>\$ 1,900,096</b>	<b>\$ 1,963,028</b>	<b>\$ 2,615,178</b>	<b>33.2%</b>
<b>Grand Total</b>	<b>48.5</b>	<b>56.5</b>	<b>\$ 6,285,479</b>	<b>\$ 6,123,387</b>	<b>\$ 7,673,226</b>	<b>\$ 8,093,004</b>	<b>\$ 9,905,369</b>	<b>22.4%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, teacher scale, and compression adjustments

Attrition & Turnover adjustments

Used 8 Repurposed Family Engagement Specialists

Substitutes Daily & Part-time (Teachers, Other Profs & Support Staff) decreased due to prior year actuals

FTEs

8.0

**Non-Personnel Costs:**

Contract Services: Increased due to costs previously funded by CARES/ESSER

Internal Services: Increased to support implementation of new curriculum/assessments and youth development

Student Fees: Increased due STEM costs previously funded by a grant

Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding

Materials and Supplies: Increased due to STEM costs previously funded by a grant and expansion of FACE program

Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding

Educational Materials: Increased due to costs previously funded by CARES/ESSER

Tech Software/On-Line Content: Increased due to costs previously funded by CARES/ESSER

Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request

Capital Outlay: Additions: Temporarily decreased due to City Cash Capital request

**Total Changes in FTEs**

8.0



# 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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 99,766	\$ 67,901	\$ 103,950	\$ 109,148	\$ 111,330	2.0%
Media Specialists	40.0	40.0	2,564,990	2,532,111	2,434,304	3,194,661	3,182,447	-0.4%
Clerical Support	32.0	32.0	772,401	836,434	902,376	967,659	1,024,560	5.9%
Substitutes Daily			16,202	4,959	8,480	7,505	8,480	13.0%
Part-time Media Specialists			28,221	1,635	6,849	6,120	6,849	11.9%
Part-time (OT) Clerical Support			4,580	22,619	41,705	32,316	101,389	213.7%
Part-time Instructional Assistants			-	43	765	788	2,000	153.8%
Supplemental Salaries			4,500	5,000	5,000	9,000	5,000	-44.4%
<b>Sub-total: Personnel Costs</b>	<b>73.0</b>	<b>73.0</b>	<b>\$ 3,490,659</b>	<b>\$ 3,470,702</b>	<b>\$ 3,503,429</b>	<b>\$ 4,327,196</b>	<b>\$ 4,442,056</b>	<b>2.7%</b>
<b>Sub-total: Benefits</b>			<b>\$ 1,621,009</b>	<b>\$ 1,565,817</b>	<b>\$ 1,654,551</b>	<b>\$ 1,917,893</b>	<b>\$ 1,835,634</b>	<b>-4.3%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 51,650	\$ 52,200	\$ 40,117	\$ 41,650	\$ 47,020	12.9%
Internal Services			-	2,906	1,157	650	650	0.0%
Local Mileage			-	268	1,042	300	300	0.0%
Professional Development			1,304	9,161	6,109	3,540	3,850	8.8%
Materials and Supplies			12,810	7,486	20,971	5,280	5,280	0.0%
Food Supplies			-	244	881	-	-	0.0%
Educational Materials			525,322	225,249	225,882	21,200	279,200	1217.0%
Tech Software/On-Line Content			84,798	84,798	93,338	89,062	91,871	3.2%
Capital Outlay: Replacement			13,091	-	83,766	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 688,975</b>	<b>\$ 382,312</b>	<b>\$ 473,263</b>	<b>\$ 161,682</b>	<b>\$ 428,171</b>	<b>164.8%</b>
<b>Grand Total</b>	<b>73.0</b>	<b>73.0</b>	<b>\$ 5,800,643</b>	<b>\$ 5,418,830</b>	<b>\$ 5,631,243</b>	<b>\$ 6,406,771</b>	<b>\$ 6,705,861</b>	<b>4.7%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

FTEs

2% salary increase and compression adjustments  
 Attrition & Turnover adjustments  
 Substitutes Daily & Part-time (Media Specialists, Clerical Support, & Instr Assts) increased due to prior year actuals  
 Supplements decreased due to prior year actuals

**Non-Personnel Costs:**

Contract Services: Increased due to increased contract costs  
 Educational Materials: Increased due to costs previously funded by CARES/ESSER

**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 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Program Administrators	-	-	\$ 289,174	\$ 321,782	\$ 302,309	\$ 273,408	\$ -	-100.0%
Principals	39.0	39.0	3,686,926	3,971,174	4,113,213	4,289,879	4,294,119	0.1%
Asst Principals	76.0	76.0	5,524,564	6,159,565	6,926,671	7,270,586	7,243,125	-0.4%
Other Professionals	4.0	4.0	-	-	-	-	369,595	100.0%
Technical Personnel	11.0	11.0	186,595	256,431	271,370	303,170	302,147	-0.3%
Clerical Support	113.0	113.0	3,653,789	3,956,726	4,164,352	4,359,190	4,615,357	5.9%
Part-time Principals			42,096	47,373	174,801	55,619	65,000	16.9%
Part-time (OT) Clerical Support			23,274	43,828	85,188	42,568	2,000	-95.3%
Part-time Cafeteria Monitors			-	207,157	328,606	330,000	328,606	-0.4%
Part-time Recess Monitors			-	-	32,324	32,000	32,000	0.0%
Supplemental Salaries			5,683	-	-	78,288	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>243.0</b>	<b>243.0</b>	<b>\$ 13,412,101</b>	<b>\$ 14,964,034</b>	<b>\$ 16,398,833</b>	<b>\$ 17,034,708</b>	<b>\$ 17,251,949</b>	<b>1.3%</b>
<b>Sub-total: Benefits</b>			<b>\$ 6,099,594</b>	<b>\$ 6,425,596</b>	<b>\$ 7,038,846</b>	<b>\$ 6,984,417</b>	<b>\$ 7,256,963</b>	<b>3.9%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ -	\$ 3,452,013	\$ 124,660	\$ 124,660	0.0%
Internal Services			87,623	54,648	52,413	46,648	46,648	0.0%
Local Mileage			3,431	5,725	7,856	1,205	1,205	0.0%
Professional Development			-	794	3,511	-	-	0.0%
Materials and Supplies			48,595	63,190	53,970	78,453	78,453	0.0%
Educational Materials			1,273	2,932	27	2,000	2,000	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 140,922</b>	<b>\$ 127,288</b>	<b>\$ 3,569,790</b>	<b>\$ 252,966</b>	<b>\$ 252,966</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>243.0</b>	<b>243.0</b>	<b>\$ 19,652,617</b>	<b>\$ 21,516,919</b>	<b>\$ 27,007,468</b>	<b>\$ 24,272,092</b>	<b>\$ 24,761,878</b>	<b>2.0%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase and compression adjustments  
 Attrition & Turnover adjustments  
 Part-time Principals increased due to prior year actuals  
 Part-time Clerical Support reduced  
 Supplements decreased due to prior year actuals

FTEs

**Non-Personnel Costs:**

**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 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Board Members	-	-	\$ 107,000	\$ 107,000	\$ 105,750	\$ 107,000	\$ 107,000	0.0%
Clerical Support	1.0	1.0	50,071	53,354	54,397	57,117	60,006	5.1%
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 157,071</b>	<b>\$ 160,354</b>	<b>\$ 160,147</b>	<b>\$ 164,117</b>	<b>\$ 167,006</b>	<b>1.8%</b>
<b>Sub-total: Benefits</b>			<b>\$ 54,423</b>	<b>\$ 71,325</b>	<b>\$ 71,078</b>	<b>\$ 25,402</b>	<b>\$ 26,634</b>	<b>4.8%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 10,200	\$ 10,565	\$ 10,241	\$ 13,700	\$ 13,700	0.0%
Internal Services			483	177	113	700	700	0.0%
Local Mileage			-	-	-	200	200	0.0%
Professional Development			21,262	33,664	30,563	30,000	26,000	-13.3%
Support To Other Entities			2,054	3,732	6,590	5,000	5,000	0.0%
Dues and Memberships			25,460	25,361	16,741	26,000	26,000	0.0%
Materials and Supplies			663	1,968	2,062	2,000	2,000	0.0%
Food Supplies			2,584	2,953	7,359	2,700	1,700	-37.0%
Educational Materials			191	203	465	150	150	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 62,898</b>	<b>\$ 78,624</b>	<b>\$ 74,134</b>	<b>\$ 80,450</b>	<b>\$ 75,450</b>	<b>-6.2%</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 274,392</b>	<b>\$ 310,304</b>	<b>\$ 305,359</b>	<b>\$ 269,969</b>	<b>\$ 269,090</b>	<b>-0.3%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase and experience adjustment

FTEs

**Non-Personnel Costs:**

Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding

Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding

**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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 224,422	\$ 236,997	\$ 246,166	\$ 264,662	\$ 269,885	2.0%
Superintendent	1.0	1.0	250,745	271,246	810,576	276,163	252,800	-8.5%
COS/CAO/CFO/COO	4.0	4.0	507,562	499,212	670,525	740,697	791,639	6.9%
Clerical Support	3.0	3.0	166,778	205,805	170,142	151,261	168,513	11.4%
Part-time Administrators			-	72,012	-	-	-	0.0%
Part-time (OT) Clerical Support			98	23,112	6,781	2,600	2,600	0.0%
Supplemental Salaries			5,367	5,000	5,000	2,200	5,000	127.3%
<b>Sub-total: Personnel Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>\$ 1,154,972</b>	<b>\$ 1,313,385</b>	<b>\$ 1,909,190</b>	<b>\$ 1,437,583</b>	<b>\$ 1,490,437</b>	<b>3.7%</b>
<b>Sub-total: Benefits</b>			<b>\$ 449,047</b>	<b>\$ 456,978</b>	<b>\$ 548,373</b>	<b>\$ 491,464</b>	<b>\$ 564,003</b>	<b>14.8%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 157	\$ 232,823	\$ 73,365	\$ 17,000	\$ 17,000	0.0%
Internal Services			759	4,725	5,818	4,625	4,625	0.0%
Local Mileage			242	2,143	2,785	250	250	0.0%
Professional Development			21,048	15,377	26,505	22,800	9,600	-57.9%
Dues and Memberships			18,106	7,706	7,351	11,500	11,500	0.0%
Materials and Supplies			4,418	6,828	9,718	4,425	4,425	0.0%
Food Supplies			2,758	12,067	22,818	10,400	4,400	-57.7%
Educational Materials			1,085	1,640	2,498	3,450	3,450	0.0%
Capital Outlay: Replacement			-	5,555	-	5,000	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 48,573</b>	<b>\$ 288,864</b>	<b>\$ 150,858</b>	<b>\$ 79,450</b>	<b>\$ 55,250</b>	<b>-30.5%</b>
<b>Grand Total</b>	<b>10.0</b>	<b>10.0</b>	<b>\$ 1,652,592</b>	<b>\$ 2,059,227</b>	<b>\$ 2,608,421</b>	<b>\$ 2,008,498</b>	<b>\$ 2,109,690</b>	<b>5.0%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, and compression adjustments  
Supplements increased due to prior year actuals

FTEs

**Non-Personnel Costs:**

Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding  
Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request

**Total Changes in FTEs**

-

## Information Services

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% Chg
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	
<b>Personnel Costs</b>								
Administrators	3.0	3.0	\$ 226,322	\$ 284,212	\$ 168,127	\$ 334,329	\$ 239,756	-28.3%
Other Professionals	4.0	4.0	298,165	319,213	293,876	345,810	357,991	3.5%
Technical Personnel	5.0	5.0	273,023	288,246	283,264	297,427	303,377	2.0%
Clerical Support	4.0	4.0	94,490	92,811	140,303	165,171	168,474	2.0%
Part-time Other Professionals			58	450	202	800	202	-74.8%
Part-time Support Staff			7,788	10,975	16,069	7,000	16,069	129.6%
Part-time (OT) Clerical Support			680	396	1,356	1,950	1,800	-7.7%
Supplemental Salaries			9,638	6,650	6,650	24,700	6,650	-73.1%
<b>Sub-total: Personnel Costs</b>	<b>16.0</b>	<b>16.0</b>	<b>\$ 910,163</b>	<b>\$ 1,002,953</b>	<b>\$ 909,847</b>	<b>\$ 1,177,187</b>	<b>\$ 1,094,319</b>	<b>-7.0%</b>
<b>Sub-total: Benefits</b>			<b>\$ 427,690</b>	<b>\$ 475,007</b>	<b>\$ 431,497</b>	<b>\$ 449,638</b>	<b>\$ 539,757</b>	<b>20.0%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 164,043	\$ 208,085	\$ 284,229	\$ 227,421	\$ 222,810	-2.0%
Internal Services			(136,293)	(74,294)	(41,224)	(75,248)	(15,905)	-78.9%
Postage			169,500	62,271	86,646	107,500	105,000	-2.3%
Insurance			1,408	1,981	2,136	2,311	2,311	0.0%
Student Fees			2,114	6,039	1,440	3,300	1,800	-45.5%
Local Mileage			1,465	1,758	2,651	3,500	4,000	14.3%
Professional Development			428	1,064	14,439	15,500	15,300	-1.3%
Dues and Memberships			2,378	2,703	2,370	2,635	3,080	16.9%
Materials and Supplies			30,305	52,757	45,237	42,100	41,100	-2.4%
Uniforms and Wearing Apparel			99	256	296	870	810	-6.9%
Food Supplies			274	5,893	15,561	4,000	500	-87.5%
Educational Materials			478	558	835	846	846	0.0%
Tech Software/On-Line Content			2,139	999	2,291	2,000	4,500	125.0%
Capital Outlay: Replacement			7,809	3,845	14,093	5,230	-	-100.0%
Capital Outlay: Additions			19,025	5,308	4,918	17,700	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 265,174</b>	<b>\$ 279,224</b>	<b>\$ 435,918</b>	<b>\$ 359,665</b>	<b>\$ 386,152</b>	<b>7.4%</b>
<b>Grand Total</b>	<b>16.0</b>	<b>16.0</b>	<b>\$ 1,603,027</b>	<b>\$ 1,757,184</b>	<b>\$ 1,777,262</b>	<b>\$ 1,986,489</b>	<b>\$ 2,020,228</b>	<b>1.7%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Part-time Other Professionals and Supplements decreased due to prior year actuals  
 Part-time Support Staff increased due to prior year actuals

FTEs

**Non-Personnel Costs:**

Internal Services: Decreased due to prior year actuals  
 Student Fees: Decreased due to prior year actuals  
 Local Mileage: Increase due to Community Relations local travel needs  
 Dues and Memberships: Increase in costs of memberships  
 Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Tech Software/On-Line Content: Increased due to new Community Relations graphics software  
 Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request  
 Capital Outlay: Additions: Temporarily decreased due to City Cash Capital request

**Total Changes in FTEs**

-

## Human Resources

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

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 89,176	\$ 134,700	\$ 124,950	\$ 131,198	\$ 239,221	82.3%
Other Professionals	17.8	17.8	1,008,143	1,036,606	1,209,886	1,308,474	1,471,430	12.5%
Clerical Support	10.0	10.0	347,220	404,661	454,056	508,772	577,312	13.5%
Part-time (OT) Clerical Support			11,441	12,537	18,159	15,000	15,000	0.0%
Supplemental Salaries			-	38,443	35,585	42,700	35,585	-16.7%
<b>Sub-total: Personnel Costs</b>	<b>29.8</b>	<b>29.8</b>	<b>\$ 1,455,981</b>	<b>\$ 1,626,947</b>	<b>\$ 1,842,637</b>	<b>\$ 2,006,144</b>	<b>\$ 2,338,548</b>	<b>16.6%</b>
<b>Sub-total: Benefits</b>			<b>\$ 1,142,728</b>	<b>\$ 706,066</b>	<b>\$ 774,763</b>	<b>\$ 979,200</b>	<b>\$ 891,335</b>	<b>-9.0%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 215,939	\$ 476,740	\$ 841,168	\$ 675,630	\$ 802,800	18.8%
Internal Services			9,417	15,269	23,136	34,500	33,300	-3.5%
Local Mileage			29	322	1,677	1,000	1,000	0.0%
Professional Development			25,372	14,647	19,418	38,000	23,940	-37.0%
Dues and Memberships			-	-	-	800	800	0.0%
Other Miscellaneous Expenses			-	23,294	18,476	61,125	-	-100.0%
Materials and Supplies			23,216	67,299	32,994	34,625	29,750	-14.1%
Food Supplies			174	739	10,008	5,025	4,575	-9.0%
Tech Software/On-Line Content			153,536	218,935	221,397	283,017	241,651	-14.6%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 427,683</b>	<b>\$ 817,245</b>	<b>\$ 1,168,275</b>	<b>\$ 1,133,722</b>	<b>\$ 1,137,816</b>	<b>0.4%</b>
<b>Grand Total</b>	<b>29.8</b>	<b>29.8</b>	<b>\$ 3,026,392</b>	<b>\$ 3,150,257</b>	<b>\$ 3,785,675</b>	<b>\$ 4,119,066</b>	<b>\$ 4,367,700</b>	<b>6.0%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Supplements decreased due to prior year actuals

FTEs

**Non-Personnel Costs:**

Contract Services: Increased due to costs previously funded by CARES/ESSER  
 Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Other Miscellaneous Expenses: Decreased due to Wellness grant funding  
 Materials and Supplies: Temporary decrease due extra supplies on hand  
 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Administrators	-	-	\$ 105,718	\$ 82,524	\$ 299,684	\$ 368,378	\$ -	-100.0%
Other Professionals	8.0	8.0	268,356	594,212	461,047	542,849	687,949	26.7%
Part-time Support Staff			-	1,668	6,004	6,850	6,004	-12.4%
Supplemental Salaries			-	82,606	-	-	-	0.0%
<b>Sub-total: Personnel Costs</b>	<b>8.0</b>	<b>8.0</b>	<b>\$ 374,075</b>	<b>\$ 761,010</b>	<b>\$ 766,735</b>	<b>\$ 918,077</b>	<b>\$ 693,953</b>	<b>-24.4%</b>
<b>Sub-total: Benefits</b>			<b>\$ 151,756</b>	<b>\$ 308,734</b>	<b>\$ 332,066</b>	<b>\$ 358,740</b>	<b>\$ 327,572</b>	<b>-8.7%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ 285,819	\$ 366,273	\$ 618,528	\$ 411,277	-33.5%
Internal Services			2,060	21,018	5,540	20,100	13,600	-32.3%
Fees			-	4,200	-	-	-	0.0%
Local Mileage			-	1,606	151	1,000	1,000	0.0%
Professional Development			-	10,124	9,458	10,295	5,800	-43.7%
Dues and Memberships			-	43,902	539	1,413	1,413	0.0%
Materials and Supplies			6,700	4,519	8,577	11,700	11,700	0.0%
Food Supplies			-	2,319	1,480	1,500	-	-100.0%
Educational Materials			-	-	1,725	2,500	2,500	0.0%
Tech Software/On-Line Content			-	146,001	148,066	219,865	219,865	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 8,761</b>	<b>\$ 519,508</b>	<b>\$ 541,809</b>	<b>\$ 886,901</b>	<b>\$ 667,155</b>	<b>-24.8%</b>
<b>Grand Total</b>	<b>8.0</b>	<b>8.0</b>	<b>\$ 534,592</b>	<b>\$ 1,589,253</b>	<b>\$ 1,640,610</b>	<b>\$ 2,163,718</b>	<b>\$ 1,688,679</b>	<b>-22.0%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Part-time Support Staff decreased due to prior year actuals

FTEs

**Non-Personnel Costs:**

Contract Services: Decreased Accountability K-12 Diagnostic Assessments removed  
 Internal Services: Decreased to balance budget due to anticipated lower state funding  
 Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding

**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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ -	\$ 129,063	\$ 33,879	\$ 100,290	\$ 105,400	5.1%
Other Professionals	11.0	11.0	944,733	818,500	904,304	919,609	1,066,207	15.9%
Technical Personnel	8.0	8.0	204,963	183,954	228,577	359,714	426,234	18.5%
Part-time Support Staff			7,124	17,432	7,256	5,209	7,256	39.3%
<b>Sub-total: Personnel Costs</b>	<b>20.0</b>	<b>20.0</b>	<b>\$ 1,156,820</b>	<b>\$ 1,148,947</b>	<b>\$ 1,174,015</b>	<b>\$ 1,384,822</b>	<b>\$ 1,605,097</b>	<b>15.9%</b>
<b>Sub-total: Benefits</b>			<b>\$ 475,069</b>	<b>\$ 503,590</b>	<b>\$ 530,264</b>	<b>\$ 666,369</b>	<b>\$ 645,562</b>	<b>-3.1%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 213,541	\$ 110,434	\$ 337,985	\$ 350,475	\$ 377,694	7.8%
Internal Services			35,212	16,427	27,124	25,500	25,800	1.2%
Insurance			1,971	330	-	-	-	0.0%
Local Mileage			-	3,329	1,050	300	300	0.0%
Professional Development			51	1,174	1,804	12,000	7,550	-37.1%
Dues and Memberships			2,633	3,985	4,449	10,212	12,642	23.8%
Materials and Supplies			6,219	16,680	23,988	20,990	16,440	-21.7%
Food Supplies			15,319	-	-	650	150	-76.9%
Educational Materials			505	1,124	2,498	790	790	0.0%
Tech Software/On-Line Content			34,170	50,439	63,703	41,300	41,700	1.0%
Capital Outlay: Replacement			200,000	-	605	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 509,621</b>	<b>\$ 203,923</b>	<b>\$ 463,206</b>	<b>\$ 462,217</b>	<b>\$ 483,066</b>	<b>4.5%</b>
<b>Grand Total</b>	<b>20.0</b>	<b>20.0</b>	<b>\$ 2,141,509</b>	<b>\$ 1,856,460</b>	<b>\$ 2,167,485</b>	<b>\$ 2,513,408</b>	<b>\$ 2,733,725</b>	<b>8.8%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Part-time Support Staff increased due to prior year actuals

FTEs

**Non-Personnel Costs:**

Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Dues and Memberships: Increase in costs of memberships  
 Materials and Supplies: Decreased to balance budget due to anticipated lower state funding  
 Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding

**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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 71,657	\$ 96,548	\$ 94,768	\$ 120,750	\$ 123,165	2.0%
Other Professionals	5.0	5.0	153,026	263,068	326,103	364,241	315,761	-13.3%
Clerical Support	-	-	31,558	41,792	45,849	48,141	-	-100.0%
Part-time (OT) Clerical Support	-	-	-	-	15,747	-	-	0.0%
<b>Sub-total: Personnel Costs</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 256,240</b>	<b>\$ 401,408</b>	<b>\$ 482,467</b>	<b>\$ 533,132</b>	<b>\$ 438,926</b>	<b>-17.7%</b>
<b>Sub-total: Benefits</b>			<b>\$ 115,060</b>	<b>\$ 175,922</b>	<b>\$ 198,473</b>	<b>\$ 209,412</b>	<b>\$ 164,674</b>	<b>-21.4%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ -	\$ 732	\$ 700	\$ 700	0.0%
Internal Services			786	1,547	1,296	1,500	1,500	0.0%
Local Mileage			-	208	13	1,250	1,250	0.0%
Professional Development			1,990	2,054	465	4,900	1,650	-66.3%
Dues and Memberships			960	2,355	2,130	2,900	1,150	-60.3%
Materials and Supplies			1,204	2,535	2,718	2,200	2,200	0.0%
Food Supplies			-	53	443	-	-	0.0%
Educational Materials			50	592	442	400	400	0.0%
Tech Software/On-Line Content			1,103	5,581	7,715	8,048	8,048	0.0%
Capital Outlay: Replacement			300,000	627,511	174,024	-	-	0.0%
Capital Outlay: Additions			25,603	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 331,695</b>	<b>\$ 642,436</b>	<b>\$ 189,978</b>	<b>\$ 21,898</b>	<b>\$ 16,898</b>	<b>-22.8%</b>
<b>Grand Total</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 702,996</b>	<b>\$ 1,219,765</b>	<b>\$ 870,918</b>	<b>\$ 764,441</b>	<b>\$ 620,498</b>	<b>-18.8%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase

Attrition & Turnover adjustments

FTEs

**Non-Personnel Costs:**

Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding

Dues and Memberships: Decreased due to reduced membership fees

**Total Changes in FTEs**

-

## Printing Services

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

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Other Professionals	1.0	1.0	\$ 79,866	\$ 84,651	\$ 87,258	\$ 91,621	\$ 93,454	2.0%
Technical Personnel	3.0	3.0	156,656	166,801	170,281	178,795	229,983	28.6%
Part-time Support Staff			-	186	-	4,500	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ 236,522</b>	<b>\$ 251,638</b>	<b>\$ 257,539</b>	<b>\$ 274,916</b>	<b>\$ 323,437</b>	<b>17.6%</b>
<b>Sub-total: Benefits</b>			<b>\$ 115,115</b>	<b>\$ 124,672</b>	<b>\$ 129,132</b>	<b>\$ 136,269</b>	<b>\$ 142,816</b>	<b>4.8%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 48,775	\$ 24,451	\$ 56,177	\$ 54,131	\$ 59,131	9.2%
Internal Services			(261,719)	(389,005)	(514,728)	(681,190)	(743,383)	9.1%
Materials and Supplies			82,984	71,899	19,604	117,500	117,500	0.0%
Uniforms and Wearing Apparel			-	-	404	500	500	0.0%
Capital Outlay: Replacement			-	235,843	1	-	-	0.0%
Capitalized Lease - Copiers			471,891	86,220	86,399	97,874	100,000	2.2%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 341,931</b>	<b>\$ 29,407</b>	<b>\$ (352,143)</b>	<b>\$ (411,185)</b>	<b>\$ (466,252)</b>	<b>13.4%</b>
<b>Grand Total</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ 693,567</b>	<b>\$ 405,717</b>	<b>\$ 34,528</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Part-time Support Staff decreased due to prior year actuals

FTEs

**Non-Personnel Costs:**

**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 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	
<b>Personnel Costs</b>								
Other Professionals	11.0	11.0	\$ 486,627	\$ 517,868	\$ 563,930	\$ 1,009,567	\$ 1,244,526	23.3%
Clerical Support	5.0	5.0	108,581	120,935	145,259	143,070	196,826	37.6%
Part-time (OT) Clerical Support			249	4,535	26,367	24,588	24,588	0.0%
<b>Sub-total: Personnel Costs</b>	<b>16.0</b>	<b>16.0</b>	<b>\$ 595,458</b>	<b>\$ 643,338</b>	<b>\$ 735,556</b>	<b>\$ 1,177,225</b>	<b>\$ 1,465,940</b>	<b>24.5%</b>
<b>Sub-total: Benefits</b>			<b>\$ 260,661</b>	<b>\$ 290,094</b>	<b>\$ 319,204</b>	<b>\$ 371,804</b>	<b>\$ 586,282</b>	<b>57.7%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 7,300	\$ 8,379	\$ 44,867	\$ 125,000	\$ 425,000	240.0%
Internal Services			1,661	15,497	22,970	42,400	20,164	-52.4%
Local Mileage			2,097	1,512	3,261	3,700	3,700	0.0%
Professional Development			3,604	11,193	17,419	25,000	-	-100.0%
Materials and Supplies			4,312	3,553	40,376	51,500	51,500	0.0%
Food Supplies			392	3,982	6,614	5,500	-	-100.0%
Educational Materials			881	2,357	3,564	6,500	6,500	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 20,247</b>	<b>\$ 46,472</b>	<b>\$ 139,072</b>	<b>\$ 259,600</b>	<b>\$ 506,864</b>	<b>95.2%</b>
<b>Grand Total</b>	<b>16.0</b>	<b>16.0</b>	<b>\$ 876,366</b>	<b>\$ 979,904</b>	<b>\$ 1,193,832</b>	<b>\$ 1,808,629</b>	<b>\$ 2,559,086</b>	<b>41.5%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, and compression adjustments  
Attrition & Turnover adjustments

FTEs

**Non-Personnel Costs:**

Contract Services: Increase due to Student Conduct & Discipline consultation and program fees  
Internal Services: Decreased to balance budget due to anticipated lower state funding  
Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding

**Total Changes in FTEs**

-

## 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Other Professionals	2.0	2.0	\$ 162,612	\$ 118,143	\$ 99,112	\$ 138,434	\$ 105,577	-23.7%
School Nurses	54.5	54.5	2,062,460	2,159,424	2,575,924	2,759,253	3,058,966	10.9%
Psychologists	13.0	13.0	292,060	461,553	804,714	892,695	921,587	3.2%
Clerical Support	1.0	1.0	39,508	45,824	46,490	48,815	49,791	2.0%
Nurses Assistants	6.0	6.0	169,550	155,280	184,651	204,980	165,374	-19.3%
Part-time Other Professionals			-	73	-	-	-	0.0%
Part-time School Nurses			-	-	9,761	-	-	0.0%
<b>Sub-total: Personnel Costs</b>	<b>76.5</b>	<b>76.5</b>	<b>\$ 2,726,191</b>	<b>\$ 2,940,298</b>	<b>\$ 3,720,651</b>	<b>\$ 4,044,177</b>	<b>\$ 4,301,296</b>	<b>6.4%</b>
<b>Sub-total: Benefits</b>			<b>\$ 1,141,082</b>	<b>\$ 1,174,706</b>	<b>\$ 1,558,085</b>	<b>\$ 1,654,686</b>	<b>\$ 1,835,239</b>	<b>10.9%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 59,755	\$ 207,716	\$ 173,240	\$ 115,351	\$ 115,510	0.1%
Internal Services			2,399	3,841	4,291	4,515	4,512	-0.1%
Local Mileage			40	858	1,046	1,500	1,500	0.0%
Professional Development			1,444	594	941	1,200	1,375	14.6%
Dues and Memberships			155	155	-	155	155	0.0%
Materials and Supplies			49,009	24,030	22,586	72,800	59,325	-18.5%
Food Supplies			827	976	1,419	600	800	33.3%
Educational Materials			-	-	-	1,710	1,710	0.0%
Capital Outlay: Replacement			30,334	9,918	9,424	11,000	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 143,963</b>	<b>\$ 248,088</b>	<b>\$ 212,946</b>	<b>\$ 208,831</b>	<b>\$ 184,887</b>	<b>-11.5%</b>
<b>Grand Total</b>	<b>76.5</b>	<b>76.5</b>	<b>\$ 4,011,236</b>	<b>\$ 4,363,092</b>	<b>\$ 5,491,682</b>	<b>\$ 5,907,695</b>	<b>\$ 6,321,422</b>	<b>7.0%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, and compression adjustments  
Attrition & Turnover adjustments

FTEs

**Non-Personnel Costs:**

Professional Development: Increased due to conference registration fee increases  
Materials and Supplies: Temporary decrease due extra supplies on hand  
Food Supplies: Increased due to prior year actuals  
Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request

**Total Changes in FTEs**

-

## Psychological Services

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

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ -	\$ 90,446	\$ 98,343	\$ 98,011	\$ 104,971	7.1%
Psychologists	24.2	24.2	917,768	901,879	1,227,939	1,730,416	2,208,307	27.6%
Supplemental Salaries			667	-	-	11,950	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>25.2</b>	<b>25.2</b>	<b>\$ 918,435</b>	<b>\$ 992,326</b>	<b>\$ 1,326,282</b>	<b>\$ 1,840,376</b>	<b>\$ 2,313,277</b>	<b>25.7%</b>
<b>Sub-total: Benefits</b>			<b>\$ 343,611</b>	<b>\$ 407,427</b>	<b>\$ 507,123</b>	<b>\$ 690,442</b>	<b>\$ 889,108</b>	<b>28.8%</b>
<b>Non-Personnel Costs</b>								
Local Mileage			\$ 466	\$ 1,499	\$ 5,887	\$ 6,500	\$ 6,500	0.0%
Materials and Supplies			17,229	24,155	20,140	18,000	18,000	0.0%
Capital Outlay: Additions			310	-	-	2,500	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 18,005</b>	<b>\$ 25,654</b>	<b>\$ 26,028</b>	<b>\$ 27,000</b>	<b>\$ 24,500</b>	<b>-9.3%</b>
<b>Grand Total</b>	<b>25.2</b>	<b>25.2</b>	<b>\$ 1,280,051</b>	<b>\$ 1,425,407</b>	<b>\$ 1,859,432</b>	<b>\$ 2,557,818</b>	<b>\$ 3,226,885</b>	<b>26.2%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Supplements decreased due to prior year actuals

FTEs

**Non-Personnel Costs:**

Capital Outlay: Additions: Temporarily decreased due to City Cash Capital request

**Total Changes in FTEs**

-

## 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 122,376	\$ 128,482	\$ 139,944	\$ 146,941	\$ 149,880	2.0%
Other Professionals	7.0	7.0	588,548	589,264	653,163	684,435	669,205	-2.2%
Technical Personnel	9.0	9.0	470,447	522,391	561,309	592,065	591,732	-0.1%
Clerical Support	4.0	4.0	134,241	153,814	187,338	194,539	204,462	5.1%
Trades Personnel	23.0	23.0	981,983	1,074,565	1,204,171	1,261,654	1,289,056	2.2%
Bus Drivers	324.0	324.0	5,937,258	5,772,547	7,186,639	9,728,803	8,111,886	-16.6%
Service Personnel	102.0	102.0	1,112,885	1,243,689	1,617,048	1,966,749	2,281,982	16.0%
Part-time (OT) Clerical Support			2,289	42,668	33,507	8,300	8,300	0.0%
Part-time (OT) Trades Personnel			20,839	35,585	35,282	24,000	20,000	-16.7%
Bus Drivers - Part-time (OT)			256,990	1,849,993	2,134,395	1,212,000	2,122,150	75.1%
Bus Drivers contract to 40 hrs.			344,096	1,250,048	1,767,060	1,369,385	1,615,634	18.0%
Bus Assistants - Part-time (OT)			39,960	194,178	277,665	234,000	277,665	18.7%
Bus Assistants contract to 40 hrs.			65,302	300,229	470,522	460,000	509,353	10.7%
Supplemental Salaries			67,954	132,988	130,707	132,570	130,707	-1.4%
<b>Sub-total: Personnel Costs</b>	<b>470.0</b>	<b>470.0</b>	<b>\$ 10,145,169</b>	<b>\$ 13,290,441</b>	<b>\$ 16,398,750</b>	<b>\$ 18,015,441</b>	<b>\$ 17,982,013</b>	<b>-0.2%</b>
<b>Sub-total: Benefits</b>			<b>\$ 4,448,199</b>	<b>\$ 4,712,579</b>	<b>\$ 5,692,374</b>	<b>\$ 5,324,839</b>	<b>\$ 6,309,800</b>	<b>18.5%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 454,673	\$ 262,586	\$ 364,546	\$ 432,973	\$ 451,001	4.2%
Internal Services			(307,683)	(824,084)	(1,350,423)	(1,129,650)	(1,278,650)	13.2%
Insurance			196,513	184,435	231,672	251,500	123,579	-50.9%
Leases and Rental			6,140	6,000	6,000	6,300	6,890	9.4%
Local Mileage			-	84	-	150	150	0.0%
Professional Development			3,347	11,414	20,815	20,770	19,635	-5.5%
Dues and Memberships			4,615	3,781	2,199	12,510	15,080	20.5%
Materials and Supplies			28,190	28,356	37,166	37,275	37,275	0.0%
Food Supplies			-	190	50	200	-	-100.0%
Vehicle & Powered Equip Fuels			746,887	1,702,130	1,769,026	2,425,000	2,525,000	4.1%
Vehicle & Powered Equip Supplies			754,529	469,091	594,978	1,065,466	1,030,584	-3.3%
Educational Materials			8,910	10,250	13,635	15,600	15,600	0.0%
Capital Outlay: Replacement			4,018,267	78,138	2,500	2,500	-	-100.0%
Fund Transfers - Buses City			19,797	30,598	41,665	41,842	60,670	45.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 5,934,184</b>	<b>\$ 1,962,970</b>	<b>\$ 1,733,829</b>	<b>\$ 3,182,436</b>	<b>\$ 3,006,814</b>	<b>-5.5%</b>
<b>Grand Total</b>	<b>470.0</b>	<b>470.0</b>	<b>\$ 20,527,552</b>	<b>\$ 19,965,990</b>	<b>\$ 23,824,952</b>	<b>\$ 26,522,716</b>	<b>\$ 27,298,627</b>	<b>2.9%</b>

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

2% salary increase, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Part-time Trades reduced  
 Part-time (Bus Drivers, Bus Assts, & Contract to 40 hrs) increased due to prior year actuals

FTEs

#### Non-Personnel Costs:

Internal Services: Increased due to prior year actuals  
 Insurance: Decreased due to insurance rate decreases  
 Dues and Memberships: Increase in defensive driving courses and driver improvement clinics  
 Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request  
 Fund Transfers - Buses City: Increase in City debt service for buses

#### 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	% Chg
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 125,577	\$ 131,822	\$ 136,788	\$ 143,628	\$ 146,500	2.0%
Other Professionals	4.0	4.0	339,594	384,868	383,701	411,957	395,160	-4.1%
Technical Personnel	-	-	51,387	61,103	69,301	60,201	-	-100.0%
Clerical Support	3.0	3.0	113,149	116,693	120,348	132,012	132,303	0.2%
Trades Personnel	69.0	69.0	3,273,839	3,392,569	3,580,274	3,990,918	3,859,746	-3.3%
Laborer Salaries	3.0	3.0	136,734	153,376	150,070	154,814	157,928	2.0%
Service Personnel	224.9	224.9	6,002,438	6,371,545	7,762,072	8,226,796	8,354,148	1.5%
Part-time (OT) Clerical Support			55	1,619	2,001	1,153	1,153	0.0%
Part-time (OT) Trades Personnel			45,119	97,183	133,701	120,000	120,000	0.0%
Part-time (OT) Service Personnel			196,616	783,513	927,334	412,774	927,333	124.7%
Supplemental Salaries			-	-	-	5,000	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>304.9</b>	<b>304.9</b>	<b>\$ 10,284,508</b>	<b>\$ 11,494,290</b>	<b>\$ 13,265,590</b>	<b>\$ 13,659,253</b>	<b>\$ 14,094,273</b>	<b>3.2%</b>
<b>Sub-total: Benefits</b>			<b>\$ 4,093,731</b>	<b>\$ 4,040,428</b>	<b>\$ 4,817,936</b>	<b>\$ 4,900,249</b>	<b>\$ 5,104,749</b>	<b>4.2%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 14,451,887	\$ 4,090,179	\$ 5,857,531	\$ 4,303,862	\$ 1,203,172	-72.0%
Internal Services			173,213	260,477	319,813	414,937	636,137	53.3%
Utilities			4,732,479	5,645,048	6,353,006	6,454,055	6,599,121	2.2%
Insurance			955,971	972,989	1,023,329	1,158,200	1,224,128	5.7%
Leases and Rental			938	6,301	2,607	5,000	5,000	0.0%
Professional Development			706	1,831	9,961	14,040	18,330	30.6%
Dues and Memberships			35	35	1,975,083	1,600	1,600	0.0%
Materials and Supplies			1,491,141	1,805,239	10,946	2,521,965	2,525,301	0.1%
Food Supplies			401	403	451	400	400	0.0%
Vehicle & Powered Equip Fuels			7,880	10,485	2,477	17,500	17,500	0.0%
Vehicle & Powered Equip Supplies			19,167	17,819	18,105	17,000	20,000	17.6%
Capital Outlay: Replacement			1,474,834	3,907,893	1,026,286	787,174	-	-100.0%
Facility Notes Payable			1,345,903	1,387,518	1,430,382	1,436,961	1,481,307	3.1%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 24,654,555</b>	<b>\$ 18,106,219</b>	<b>\$ 18,029,977</b>	<b>\$ 17,132,694</b>	<b>\$ 13,731,996</b>	<b>-19.8%</b>
<b>Grand Total</b>	<b>304.9</b>	<b>304.9</b>	<b>\$ 39,032,795</b>	<b>\$ 33,640,937</b>	<b>\$ 36,113,503</b>	<b>\$ 35,692,196</b>	<b>\$ 32,931,017</b>	<b>-7.7%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Part-time Service Personnel increased due to prior year actuals  
 Supplements decreased due to prior year actuals

FTEs

**Non-Personnel Costs:**

Contract Services: Temporarily decreased due to City Cash Capital request  
 Internal Services: Increased due to vehicle maintenance and fuel increases  
 Professional Development: Increased due to certification and training fee increases  
 Vehicle & Powered Equip Fuels: Increase in part costs  
 Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request

**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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ -	\$ -	\$ -	\$ 252,500	\$ 142,800	-43.4%
Other Professionals	4.0	4.0	78,249	91,548	129,917	99,225	416,005	319.3%
Security Officers	114.0	114.0	1,782,728	1,955,403	2,883,691	3,948,791	4,336,853	9.8%
Clerical Support	1.0	1.0	38,175	27,577	38,424	44,013	44,893	2.0%
Part-time (OT) Security Officers			70,352	379,630	681,676	429,555	581,819	35.4%
Part-time (OT) Clerical Support			240	3,437	-	-	-	0.0%
Supplemental Salaries			-	-	-	1,900	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>120.0</b>	<b>120.0</b>	<b>\$ 1,969,743</b>	<b>\$ 2,457,595</b>	<b>\$ 3,733,707</b>	<b>\$ 4,775,984</b>	<b>\$ 5,522,371</b>	<b>15.6%</b>
<b>Sub-total: Benefits</b>			<b>\$ 1,024,163</b>	<b>\$ 1,106,527</b>	<b>\$ 1,541,098</b>	<b>\$ 1,817,933</b>	<b>\$ 2,233,239</b>	<b>22.8%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 4,811	\$ 109,170	\$ 104,895	\$ 126,000	\$ 179,200	42.2%
Internal Services			1,588	3,877	2,760	3,900	6,900	76.9%
Insurance			845	990	915	990	990	0.0%
Local Mileage			577	1,184	872	4,700	4,700	0.0%
Professional Development			26,043	2,687	5,215	20,000	14,725	-26.4%
Materials and Supplies			520	322	3,518	1,500	4,500	200.0%
Uniforms and Wearing Apparel			17,136	16,000	34,497	35,000	35,000	0.0%
Food Supplies			144	1,643	1,955	1,000	400	-60.0%
Educational Materials			182	-	2,420	1,000	-	-100.0%
Capital Outlay: Replacement			9,150	278,194	5,260	-	-	0.0%
Capital Outlay: Additions			-	-	759,751	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 60,995</b>	<b>\$ 414,068</b>	<b>\$ 922,058</b>	<b>\$ 194,090</b>	<b>\$ 246,415</b>	<b>27.0%</b>
<b>Grand Total</b>	<b>120.0</b>	<b>120.0</b>	<b>\$ 3,054,902</b>	<b>\$ 3,978,190</b>	<b>\$ 6,196,863</b>	<b>\$ 6,788,008</b>	<b>\$ 8,002,025</b>	<b>17.9%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Part-time (OT) Security Officers increased based on prior year actuals  
 Supplements decreased based on prior year actuals

FTEs

**Non-Personnel Costs:**

Contract Services: Increased due to funding for canine services and security camera repairs  
 Internal Services: Increased due to printing crisis plans and guides for schools  
 Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Materials and Supplies: Increased due materials needed for Admin  
 Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Educational Materials: Decreased due extra supplies on hand

**Total Changes in FTEs**

-



## 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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Personnel Costs</b>								
Other Professionals	1.0	1.0	\$ 54,302	\$ 56,172	\$ 57,348	\$ 60,216	\$ 61,414	2.0%
Technical Personnel	1.0	1.0	33,892	37,700	36,741	38,138	38,907	2.0%
Trades Personnel	1.0	1.0	31,709	35,454	39,749	41,122	41,946	2.0%
Service Personnel	4.0	4.0	101,793	115,663	132,070	143,164	146,032	2.0%
Part-time Service Personnel			58	998	985	1,500	985	-34.3%
<b>Sub-total: Personnel Costs</b>	<b>7.0</b>	<b>7.0</b>	<b>\$ 221,754</b>	<b>\$ 245,988</b>	<b>\$ 266,894</b>	<b>\$ 284,140</b>	<b>\$ 289,285</b>	<b>1.8%</b>
<b>Sub-total: Benefits</b>			<b>\$ 75,514</b>	<b>\$ 76,225</b>	<b>\$ 81,842</b>	<b>\$ 92,776</b>	<b>\$ 108,653</b>	<b>17.1%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 1,780	\$ 1,092	\$ 403	\$ 5,200	\$ 5,200	0.0%
Internal Services			51	55	202	(2,451)	(2,451)	0.0%
Insurance			2,816	3,301	3,052	3,301	3,301	0.0%
Materials and Supplies			6,948	14,770	17,308	17,100	13,562	-20.7%
Uniforms and Wearing Apparel			405	630	405	840	840	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 11,999</b>	<b>\$ 19,848</b>	<b>\$ 21,369</b>	<b>\$ 23,990</b>	<b>\$ 20,452</b>	<b>-14.7%</b>
<b>Grand Total</b>	<b>7.0</b>	<b>7.0</b>	<b>\$ 309,268</b>	<b>\$ 342,062</b>	<b>\$ 370,105</b>	<b>\$ 400,905</b>	<b>\$ 418,390</b>	<b>4.4%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase  
Part-time Service Personnel decreased based on prior year actuals

FTEs

**Non-Personnel Costs:**

Materials and Supplies: Temporary decrease due extra supplies on hand

**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 2021	FY 2022	FY 2023	FY 2024	FY 2025	% Chg
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	
<b>Non-Personnel Costs</b>								
Contract Services			\$ 320,769	\$ (36,823)	\$ -	\$ -	\$ -	0.0%
Capital Outlay: Replacement			562,305	555,919	2,134,210	-	-	0.0%
Capital Outlay: Additions			-	3,846,962	265,568	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 883,075</b>	<b>\$ 4,366,058</b>	<b>\$ 2,399,778</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Grand Total</b>			<b>\$ 883,075</b>	<b>\$ 4,366,058</b>	<b>\$ 2,399,778</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

*Explanation of Major Variances from FY 2024 Budget to FY 2025:*

*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 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Funds Transfer -VRS Retirement			\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	0.2%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,039,855</b>	<b>\$ 1,030,380</b>	<b>\$ 1,033,230</b>	<b>\$ 1,033,310</b>	<b>\$ 1,035,598</b>	<b>0.2%</b>
<b>Grand Total</b>			<b>\$ 1,039,855</b>	<b>\$ 1,030,380</b>	<b>\$ 1,033,230</b>	<b>\$ 1,033,310</b>	<b>\$ 1,035,598</b>	<b>0.2%</b>

## Fund Balance Year End

Surplus in revenue and expenditures

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Fund Balance Year End			\$ 6,708,744	\$ 6,302,946	\$ 7,693,681	\$ -	\$ -	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 6,708,744</b>	<b>\$ 6,302,946</b>	<b>\$ 7,693,681</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Grand Total</b>			<b>\$ 6,708,744</b>	<b>\$ 6,302,946</b>	<b>\$ 7,693,681</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

# 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 109,218	\$ 113,768	\$ 152,388	\$ 157,500	\$ 160,650	2.0%
Teachers	27.0	27.0	1,787,332	2,070,473	1,481,668	2,211,780	2,067,658	-6.5%
Other Professionals	3.0	3.0	79,530	117,231	139,461	141,232	183,057	29.6%
Tech Development Personnel	20.0	20.0	1,687,049	1,688,856	1,837,452	1,922,786	1,965,474	2.2%
Tech Support Personnel	43.0	53.0	2,077,791	2,329,488	2,350,412	2,581,248	3,319,681	28.6%
Clerical Support	1.0	1.0	50,222	58,357	44,084	46,694	47,627	2.0%
Trades Personnel	4.0	4.0	241,354	223,114	274,326	285,858	291,569	2.0%
Daily Substitutes			-	-	380	15,000	380	-97.5%
Part-time Support Staff			129,352	63,297	61,813	75,085	61,813	-17.7%
Supplemental Salaries			9,045	-	-	6,000	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>99.0</b>	<b>109.0</b>	<b>\$ 6,170,893</b>	<b>\$ 6,664,585</b>	<b>\$ 6,341,983</b>	<b>\$ 7,443,182</b>	<b>\$ 8,097,909</b>	<b>8.8%</b>
<b>Sub-total: Benefits</b>			<b>\$ 2,692,199</b>	<b>\$ 2,871,400</b>	<b>\$ 2,839,024</b>	<b>\$ 3,138,017</b>	<b>\$ 3,305,895</b>	<b>5.3%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 2,431,599	\$ 3,714,958	\$ 2,480,333	\$ 3,584,090	\$ 3,460,908	-3.4%
Internal Services			(97,672)	(103,665)	(95,685)	(50,258)	(50,258)	0.0%
Telecommunications			479,020	297,800	110,595	236,500	411,100	73.8%
Insurance			4,505	5,611	5,798	5,612	5,612	0.0%
Local Mileage			10,524	11,865	14,915	15,500	15,500	0.0%
Professional Development			92,319	103,320	128,709	184,100	62,935	-65.8%
Support To Other Entities			72,838	60,867	63,000	80,000	100,000	25.0%
Dues and Memberships			4,243	1,943	1,943	3,990	4,090	2.5%
Materials and Supplies			475,066	1,183,629	432,729	412,769	480,469	16.4%
Food Supplies			767	42	3,356	5,000	1,500	-70.0%
Educational Materials			-	124	1,934	6,750	5,750	-14.8%
Tech Software/On-Line Content			527,469	773,474	619,789	752,760	1,279,102	69.9%
Tech Hardware: Non-Capitalized			24,530	32,539	30,762	40,500	46,500	14.8%
Capital Outlay: Replacement			3,322,896	1,267,695	2,471,419	790,201	207,600	-73.7%
Capital Outlay: Additions			534,461	41,075	3,264	15,000	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 7,882,563</b>	<b>\$ 7,391,278</b>	<b>\$ 6,272,862</b>	<b>\$ 6,082,514</b>	<b>\$ 6,030,808</b>	<b>-0.9%</b>
<b>Grand Total</b>	<b>99.0</b>	<b>109.0</b>	<b>\$ 16,745,654</b>	<b>\$ 16,927,264</b>	<b>\$ 15,453,869</b>	<b>\$ 16,663,713</b>	<b>\$ 17,434,612</b>	<b>4.6%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

2% salary increase, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Used 10 Repurposed Technology Support Specialists  
 Daily Subs, Part-time Support Staff & Supplements decreased based on prior year actuals

FTEs  
  
  
**10.0**

**Non-Personnel Costs:**

Telecommunications: Increased due to costs previously funded by CARES/ESSER  
 Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Support To Other Entities: Division contribution increase to Public Media  
 Materials and Supplies: Increased due to costs previously funded by CARES/ESSER  
 Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Educational Materials: Temporary decrease due extra supplies on hand  
 Tech Software/On-Line Content: Increased due to costs previously funded by CARES/ESSER  
 Tech Hardware: Non-Capitalized: Increased due label printer upgrade  
 Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request  
 Capital Outlay: Additions: Temporarily decreased due to City Cash Capital request

**Total Changes in FTEs**

**10.0**

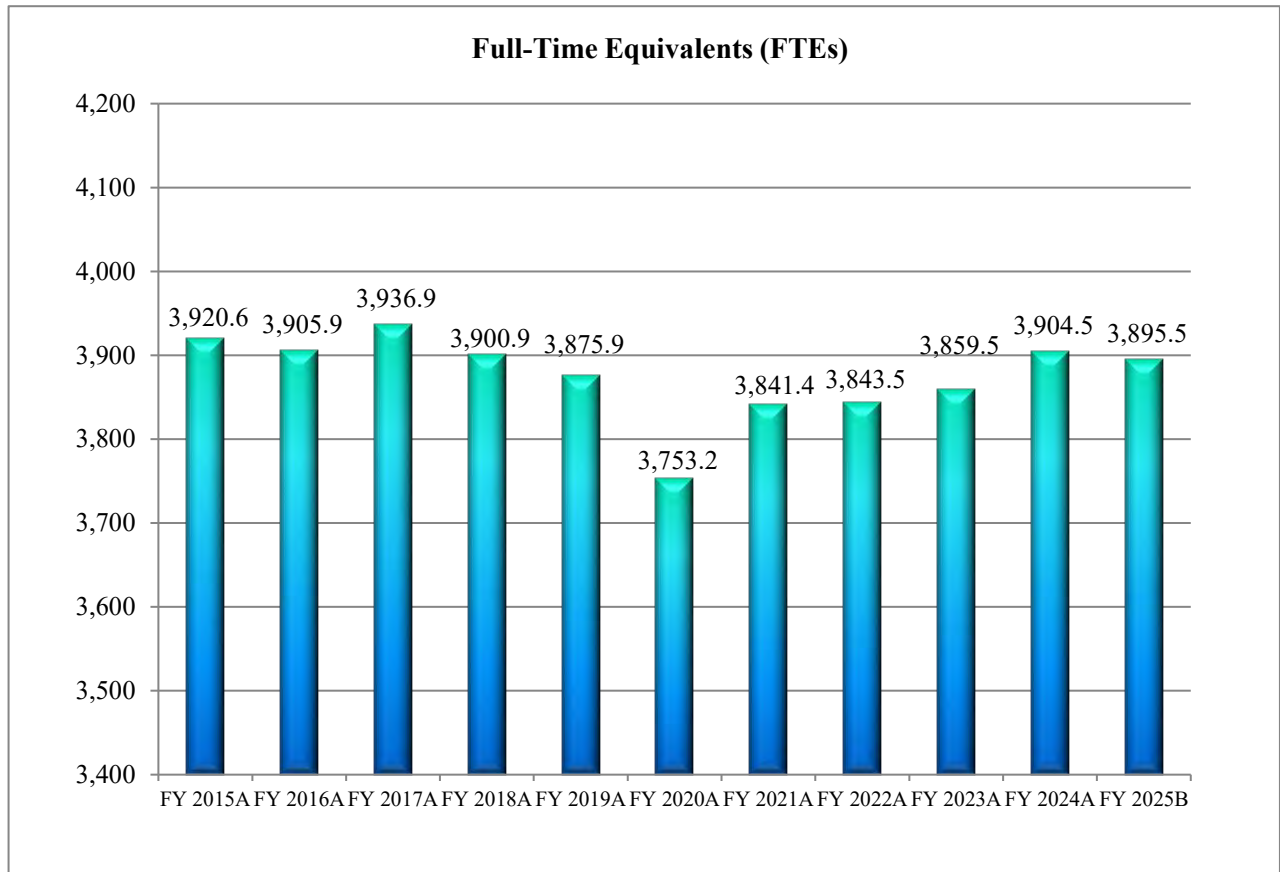
## Summary of Position Changes - Operating Fund

### Full-Time Equivalents (FTEs) Fiscal Year 2024-25

Description	Operating Fund		Diff	Explanation of Changes
	FY 2024A	FY 2025B		
Administrators	58.0	58.0	-	
Superintendent	1.0	1.0	-	
Assistant Superintendent	4.0	4.0	-	
Teachers	1,937.2	1,910.2	(27.0)	Repurposed 8 FTEs to Family Engagement Specialists and 10 FTEs to Technology Support Specialists; Removed 9 FTEs
Media Specialists	40.0	40.0	-	
School Counselors	102.7	102.7	-	
Principals	39.5	39.5	-	
Asst Principals	76.0	76.0	-	
Other Professionals	112.8	112.8	-	
School Nurses	54.5	54.5	-	
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	37.2	37.2	-	
Tech Develop Pers	20.0	20.0	-	
Technical Support	41.0	49.0	8.0	Used 8 Repurposed Family Engagement Specialists
Tech Supp Pers (TSS)	43.0	53.0	10.0	Used 10 Repurposed Technology Support Specialists
Security Officers	114.0	114.0	-	
Clerical/Media Asst	205.9	205.9	-	
Instructional Aides/Nurse Asst	263.0	263.0	-	
Trades	97.0	97.0	-	
Bus Drivers	324.0	324.0	-	
Laborer	3.0	3.0	-	
Service Personnel	330.9	330.9	-	
<b>TOTAL FTEs</b>	<b>3,904.5</b>	<b>3,895.5</b>	<b>(9.0)</b>	

Note: Some figures do not add due to rounding.

# Newport News Public Schools Position History - Operating Fund FY 2015 - FY 2025



As the chart indicates, NNPS has decreased its personnel by a total of 25.1 FTEs since FY 2015.

# Other Funds

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.

## Summary of Other Funds

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
	2024B	2025B						
<b>REVENUES</b>								
Workers' Compensation			\$ 1,609,196	\$ 1,729,617	\$ 2,114,406	\$ 1,925,000	\$ 1,925,000	0.0%
Textbook Fund			1,974,217	1,943,759	2,388,650	2,426,273	2,944,712	21.4%
Child Nutrition Services			14,817,142	22,347,027	21,587,270	20,686,000	23,126,000	11.8%
Adult Education			244,912	207,032	160,348	215,000	215,000	0.0%
State Construction			-	-	8,161,859	-	-	0.0%
Capital Projects			5,362,703	12,687,171	3,497,346	12,000,000	12,000,000	0.0%
<b>GRAND TOTAL</b>			<b>\$ 24,008,169</b>	<b>\$ 38,914,606</b>	<b>\$ 37,909,879</b>	<b>\$ 37,252,273</b>	<b>\$ 40,210,712</b>	<b>7.9%</b>
<b>EXPENDITURES</b>								
Workers' Compensation			\$ 988,861	\$ 1,188,316	\$ 1,468,396	\$ 2,328,486	\$ 2,328,486	0.0%
Textbook Fund			1,337,401	1,367,186	928,962	4,240,273	6,013,526	41.8%
Child Nutrition Services	350.0	350.0	13,458,828	16,927,967	22,980,660	25,199,450	25,777,529	2.3%
Adult Education	0.5	0.5	260,990	175,462	244,080	242,344	242,344	0.0%
State Construction			-	-	527,843	-	-	0.0%
Capital Projects			12,739,914	7,813,375	9,148,607	12,000,000	12,000,000	0.0%
<b>GRAND TOTAL</b>	<b>350.5</b>	<b>350.5</b>	<b>\$ 28,785,994</b>	<b>\$ 27,472,306</b>	<b>\$ 35,298,548</b>	<b>\$ 44,010,553</b>	<b>\$ 46,361,885</b>	<b>5.3%</b>

## Summary of Total Fund Balances

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Net Increase (Decrease) in Fund Balance	\$ (4,777,825)	\$ 11,442,299	\$ 2,611,331	\$ (6,758,280)	\$ (6,151,173)	301.1%
Beginning Fund Balance at July 1	\$ 30,597,958	\$ 25,762,721	\$ 37,276,339	\$ 39,742,927	\$ 32,984,647	6.6%
Ending Fund Balance at June 30	\$ 25,762,721	\$ 37,276,339	\$ 39,742,927	\$ 32,984,647	\$ 26,833,474	-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	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
<b>REVENUES</b>						
Interest	\$ 19,429	\$ 17,305	\$ 219,278	\$ 60,000	\$ 60,000	0.0%
Transfers from Operating	1,406,767	1,529,312	1,711,579	1,682,000	1,682,000	0.0%
Transfers from Grants	183,000	183,000	183,549	183,000	183,000	0.0%
<b>Total Revenues</b>	<b>\$ 1,609,196</b>	<b>\$ 1,729,617</b>	<b>\$ 2,114,406</b>	<b>\$ 1,925,000</b>	<b>\$ 1,925,000</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
<b>Non-Personnel Costs</b>						
Contract Services - Admin	\$ -	\$ -	\$ -	\$ 125,360	\$ 125,360	0.0%
Contract Services - Medical	553,062	770,209	978,429	1,476,640	1,476,640	0.0%
Internal Services	-	-	-	2,000	2,000	0.0%
Indemnity Payments	146,189	108,365	183,519	300,000	300,000	0.0%
Insurance	116,621	119,224	126,037	125,486	125,486	0.0%
Other Miscellaneous Expenses	172,989	190,517	180,411	299,000	299,000	0.0%
<b>Sub-total: Non-Personnel Costs</b>	<b>\$ 988,861</b>	<b>\$ 1,188,316</b>	<b>\$ 1,468,396</b>	<b>\$ 2,328,486</b>	<b>\$ 2,328,486</b>	<b>0.0%</b>
<b>Total Expenditures</b>	<b>\$ 988,861</b>	<b>\$ 1,188,316</b>	<b>\$ 1,468,396</b>	<b>\$ 2,328,486</b>	<b>\$ 2,328,486</b>	<b>0.0%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 620,335</b>	<b>\$ 541,300</b>	<b>\$ 646,011</b>	<b>\$ (403,486)</b>	<b>\$ (403,486)</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 5,352,937</b>	<b>\$ 5,973,272</b>	<b>\$ 6,514,572</b>	<b>\$ 7,160,583</b>	<b>\$ 6,757,097</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 5,973,272</b>	<b>\$ 6,514,572</b>	<b>\$ 7,160,583</b>	<b>\$ 6,757,097</b>	<b>\$ 6,353,611</b>	

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

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	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	%
<b>REVENUES</b>						
State revenue	\$ 1,974,217	\$ 1,943,759	\$ 2,388,650	\$ 2,426,273	\$ 2,944,712	21.4%
<b>Total Revenues</b>	<b>\$ 1,974,217</b>	<b>\$ 1,943,759</b>	<b>\$ 2,388,650</b>	<b>\$ 2,426,273</b>	<b>\$ 2,944,712</b>	<b>21.4%</b>
<b>EXPENDITURES</b>						
Contract Services	\$ 23,327	\$ 23,794	\$ 24,270	\$ 23,794	\$ 23,794	0.0%
Materials and Supplies	1,278	900	3,801	2,360	2,360	0.0%
Textbooks - New Adoption	918,375	706,011	-	3,793,900	2,400,000	-36.7%
Textbooks - Maintenance	394,421	636,481	900,891	420,219	3,587,372	753.7%
<b>Total Expenditures</b>	<b>\$ 1,337,401</b>	<b>\$ 1,367,186</b>	<b>\$ 928,962</b>	<b>\$ 4,240,273</b>	<b>\$ 6,013,526</b>	<b>41.8%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 636,816</b>	<b>\$ 576,573</b>	<b>\$ 1,459,688</b>	<b>\$(1,814,000)</b>	<b>\$(3,068,814)</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 6,658,743</b>	<b>\$ 7,295,559</b>	<b>\$ 7,872,131</b>	<b>\$ 9,331,819</b>	<b>\$ 7,517,819</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 7,295,559</b>	<b>\$ 7,872,131</b>	<b>\$ 9,331,819</b>	<b>\$ 7,517,819</b>	<b>\$ 4,449,005</b>	

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

## Child Nutrition Services

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
<b>REVENUES</b>							
Daily Sales		\$ 8,164	\$ 12,835	\$ 407,621	\$ 600,000	\$ 600,000	0.0%
Catering Sales		6,543	984	17,119	1,000	1,000	0.0%
Breakfast After The Bell		9,192	83,794	-	80,000	80,000	0.0%
State Breakfast Program		295,007	151,758	423,088	450,000	450,000	0.0%
USDA Commodities		725,291	1,551,525	1,475,982	1,200,000	1,400,000	16.7%
Federal Rebates		76,832	62,707	69,428	80,000	70,000	-12.5%
Federal Lunch Program		9,894,425	20,463,915	18,906,524	18,200,000	20,500,000	12.6%
Interest		10,743	17,509	287,508	75,000	25,000	-66.7%
Donations		30,000	2,000	-	-	-	0.0%
CARES Act		3,760,944	-	-	-	-	0.0%
<b>Total Revenues</b>		<b>\$ 14,817,142</b>	<b>\$ 22,347,027</b>	<b>\$ 21,587,270</b>	<b>\$ 20,686,000</b>	<b>\$ 23,126,000</b>	<b>11.8%</b>
<b>EXPENDITURES</b>							
<b>Personnel Costs</b>							
Administrators	2.0	\$ 213,254	\$ 224,562	\$ 239,133	\$ 244,167	\$ 242,408	-0.7%
Other Professional	1.0	62,201	66,066	67,775	71,164	74,722	5.0%
Clerical Support	3.0	133,268	142,649	142,780	153,526	166,405	8.4%
Service Personnel	344.0	4,669,231	4,445,157	6,823,207	7,299,107	7,586,694	3.9%
Part-time Service Personnel		136,030	24,297	216,208	350,000	350,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>350.0</b>	<b>\$ 5,213,983</b>	<b>\$ 4,902,730</b>	<b>\$ 7,489,103</b>	<b>\$ 8,117,964</b>	<b>\$ 8,420,229</b>	<b>3.7%</b>
<b>Sub-total: Benefits</b>		<b>\$ 2,135,926</b>	<b>\$ 1,963,660</b>	<b>\$ 2,616,228</b>	<b>\$ 2,711,094</b>	<b>\$ 2,846,649</b>	<b>5.0%</b>
<b>Non-Personnel Costs</b>							
Contract Services		\$ 179,305	\$ 446,551	\$ 582,040	\$ 325,000	\$ 700,000	115.4%
Internal Services		3,114	375	587	1,000	600	-40.0%
Utilities		-	-	-	5,000	5,000	0.0%
Postage		55	-	63	50	50	0.0%
Insurance		1,408	1,320	1,831	1,400	2,000	42.9%
Local Mileage		355	3,687	7,857	5,000	6,000	20.0%
Professional Development		3,960	8,504	11,571	8,000	9,000	12.5%
Other Miscellaneous Expenses		3,004	2,206	8,056	3,000	3,000	0.0%
Indirect Cost		-	-	365,000	365,000	365,000	0.0%
Materials and Supplies		117,699	203,513	232,166	200,000	230,000	15.0%
Uniforms and Wearing Apparel		9,193	9,226	14,371	15,000	15,000	0.0%
Food Supplies		4,692,340	6,995,197	8,485,409	8,000,000	9,000,000	12.5%
Food Services Supplies		176,405	689,536	683,523	450,000	750,000	66.7%
USDA Food Commodities		725,291	1,551,525	1,475,982	1,200,000	1,400,000	16.7%
Vehicle & Powered Equip Fuels		6,225	14,751	17,205	15,000	20,000	33.3%
Capital Outlay: Replacement		190,096	135,185	984,725	3,771,942	2,000,000	-47.0%
Capital Outlay: Additions		468	-	4,946	5,000	5,000	0.0%
<b>Sub-total: Non-Personnel Costs</b>		<b>\$ 6,108,919</b>	<b>\$ 10,061,577</b>	<b>\$ 12,875,330</b>	<b>\$ 14,370,392</b>	<b>\$ 14,510,650</b>	<b>1.0%</b>
<b>Total Expenditures</b>	<b>350.0</b>	<b>\$ 13,458,828</b>	<b>\$ 16,927,967</b>	<b>\$ 22,980,660</b>	<b>\$ 25,199,450</b>	<b>\$ 25,777,529</b>	<b>2.3%</b>
<b>Net Increase (Decrease) in Fund Balance</b>		<b>\$ 1,358,314</b>	<b>\$ 5,419,060</b>	<b>\$ (1,393,390)</b>	<b>\$ (4,513,450)</b>	<b>\$ (2,651,529)</b>	
<b>Beginning Fund Balance at July 1</b>		<b>\$ 4,792,301</b>	<b>\$ 6,093,204</b>	<b>\$ 11,583,582</b>	<b>\$ 10,045,449</b>	<b>\$ 5,531,999</b>	
<b>Ending Fund Balance at June 30</b>		<b>\$ 6,093,204</b>	<b>\$ 11,583,582</b>	<b>\$ 10,045,449</b>	<b>\$ 5,531,999</b>	<b>\$ 2,880,470</b>	

This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users. 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	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	%
								Chg
<b>REVENUES</b>								
GED			\$ 2,216	\$ 2,150	\$ 2,400	\$ 20,000	\$ 20,000	0.0%
General Programs			-	-	-	3,000	3,000	0.0%
Huntington Ingalls Industries			28,969	-	-	-	-	0.0%
Other Programs			84,639	169,672	38,105	160,000	160,000	0.0%
State Adult Education			58,411	-	-	20,000	20,000	0.0%
Textbooks			370	6,100	7,069	12,000	12,000	0.0%
Thomas Nelson TANF			70,306	29,110	112,774	-	-	0.0%
<b>Total Revenues</b>			<b>\$ 244,912</b>	<b>\$ 207,032</b>	<b>\$ 160,348</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>0.0%</b>
<b>EXPENDITURES</b>								
<b>Personnel Costs</b>								
Other Professionals	0.5	0.5	\$ 28,087	\$ 18,792	\$ 30,376	\$ 30,378	\$ 30,378	0.0%
Clerical Support			11,235	-	7,494	-	-	-100.0%
Part-time Teachers (Hourly)			146,277	127,728	141,036	140,000	140,000	-30.0%
Part-time Other Professionals			12,615	-	-	15,000	15,000	0.0%
Part-time Clerical Support			20,000	4,616	17,767	20,000	20,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>0.5</b>	<b>0.5</b>	<b>\$ 218,213</b>	<b>\$ 151,136</b>	<b>\$ 196,673</b>	<b>\$ 205,378</b>	<b>\$ 205,378</b>	<b>-31.6%</b>
<b>Sub-total: Benefits</b>			<b>\$ 18,205</b>	<b>\$ 13,955</b>	<b>\$ 22,238</b>	<b>\$ 17,766</b>	<b>\$ 17,766</b>	<b>-63.8%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 7,578	\$ (1,026)	\$ 2,998	\$ 2,000	\$ 2,000	0.0%
Internal Services			1,917	2,545	3,431	3,200	3,200	0.0%
Local Mileage			-	-	403	500	500	0.0%
Professional Development			-	-	-	-	-	0.0%
Materials and Supplies			-	-	-	500	500	0.0%
Educational Materials			9,357	8,853	18,338	13,000	13,000	0.0%
Capital Outlay: Tech Hardware			5,720	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 24,572</b>	<b>\$ 10,372</b>	<b>\$ 25,169</b>	<b>\$ 19,200</b>	<b>\$ 19,200</b>	<b>0.0%</b>
<b>Total Expenditures</b>	<b>0.5</b>	<b>0.5</b>	<b>\$ 260,990</b>	<b>\$ 175,462</b>	<b>\$ 244,080</b>	<b>\$ 242,344</b>	<b>\$ 242,344</b>	<b>0.0%</b>
<b>Net Increase (Decrease) in Fund Balance</b>			<b>\$ (16,079)</b>	<b>\$ 31,570</b>	<b>\$ (83,732)</b>	<b>\$ (27,344)</b>	<b>\$ (27,344)</b>	
<b>Beginning Fund Balance at July 1</b>			<b>\$ 314,108</b>	<b>\$ 298,030</b>	<b>\$ 329,600</b>	<b>\$ 245,868</b>	<b>\$ 218,524</b>	
<b>Ending Fund Balance at June 30</b>			<b>\$ 298,030</b>	<b>\$ 329,600</b>	<b>\$ 245,868</b>	<b>\$ 218,524</b>	<b>\$ 191,180</b>	

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

## State Construction

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
<b>REVENUES</b>						
State	\$ -	\$ -	\$ 8,161,859	\$ -	\$ -	0
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,161,859</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
<b>Non-Personnel Costs</b>						
Capital Outlay	\$ -	\$ -	\$ 527,843	\$ -	\$ -	0.0%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 527,843</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,634,016</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,634,016</b>	<b>\$ 7,634,016</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,634,016</b>	<b>\$ 7,634,016</b>	<b>\$ 7,634,016</b>	

State construction funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. The School Board submits a prioritized listing of capital needs to the City Council for inclusion in the City's Capital Improvements Plan (CIP). CIP expenditures are generally funded by long term debt including general obligation bonds and, for some school projects, state literary loan funds. State construction funds have been used to supplement CIP funding. New funding occurred in FY 2023.

# Capital Improvement Projects

(includes General Obligation Bond Fund)

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	%
						Chg
<b>REVENUES</b>						
City Contribution (cash capital)	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	0.0%
City One Time Contribution (cash capital)	-	-	757,251	-	-	0.0%
General Obligation Bonds sold by the City	5,362,703	10,687,171	740,095	10,000,000	10,000,000	0.0%
<b>Total Revenues</b>	<b>\$ 5,362,703</b>	<b>\$ 12,687,171</b>	<b>\$ 3,497,346</b>	<b>\$ 12,000,000</b>	<b>\$ 12,000,000</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
<b>Non-Personnel Costs</b>						
Contract Services - A & E	\$ -	\$ -	\$ 124,560	\$ -	\$ -	0.0%
Capital Outlay - addition	-	-	70,000	-	-	0.0%
Capital Outlay - replacement	12,739,914	7,813,375	8,954,047	12,000,000	12,000,000	0.0%
<b>Total Expenditures</b>	<b>\$ 12,739,914</b>	<b>\$ 7,813,375</b>	<b>\$ 9,148,607</b>	<b>\$ 12,000,000</b>	<b>\$ 12,000,000</b>	<b>0.0%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (7,377,211)</b>	<b>\$ 4,873,796</b>	<b>\$ (5,651,261)</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 13,479,868</b>	<b>\$ 6,102,657</b>	<b>\$ 10,976,453</b>	<b>\$ 5,325,192</b>	<b>\$ 5,325,192</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 6,102,657</b>	<b>\$ 10,976,453</b>	<b>\$ 5,325,192</b>	<b>\$ 5,325,192</b>	<b>\$ 5,325,192</b>	

The Capital Projects Fund is supplied by the City through cash capital and bond proceeds. These funds are used to construct new schools/additions, renovate/replace major building systems (roofs, HVAC, etc.), and purchase buses. The FY 2024 approved plan reflects \$2 million to replace school buses and \$10 million for facility renovation and improvements. The City of Newport News has not yet approved FY 2025 budget for \$12M.

# 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 Warwick High School	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
			2,800,000	50,000,000	-
<b>Total Capital Improvement Projects</b>	<b>\$ 12,000,000</b>	<b>\$ 12,000,000</b>	<b>\$ 14,800,000</b>	<b>\$ 62,000,000</b>	<b>\$ 12,000,000</b>

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

<b>Replace HVAC</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Components will result in lower labor and maintenance costs					
<b>Replace Buses</b>	(25,425)	(25,425)	(25,425)	(25,425)	(25,425)
Lower maintenance cost; fuel efficient buses					
<b>Design Fees - no savings expected</b>	-	-	-	-	-
<b>Total Impact on General Operating Fund</b>	<b>\$ (25,424)</b>	<b>\$ (25,425)</b>	<b>\$ (25,425)</b>	<b>\$ (25,425)</b>	<b>\$ (25,425)</b>

As shown above, most projects will result in some savings in the operating budget. However, the savings are not expected to be material in relation to the district's total budget. The FY 2024 approved plan reflects \$2 million to replace school buses and \$10 million for facility renovation and improvements. The City of Newport News has not yet approved FY 2025 budget for \$12M.

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# Other Financial Information

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.

## OPEB Fund

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Est. Actuals	FY 2025 Budget	% Chg
<b>ADDITIONS</b>						
Employer contributions	\$ 5,340,619	\$ 5,441,561	\$ 5,259,673	\$ 4,662,223	\$ 5,449,186	16.9%
Plan member contributions	1,169,951	1,054,951	921,235	1,178,286	954,428	-19.0%
Interest and dividends	12,995	18,036	14,424	13,616	13,616	0.0%
Net appreciation in the value of investments	8,164,701	(3,279,475)	2,428,656	2,500,000	2,500,000	0.0%
<b>Total Additions</b>	<b>\$ 14,688,266</b>	<b>\$ 3,235,073</b>	<b>\$ 8,623,988</b>	<b>\$ 8,354,125</b>	<b>\$ 8,917,230</b>	<b>6.7%</b>
<b>DEDUCTIONS</b>						
Benefits	\$ 6,510,570	\$ 6,496,512	\$ 6,180,907	\$ 5,840,509	\$ 6,403,614	9.6%
Administrative expenses	29,115	34,932	29,812	30,057	30,057	0.0%
<b>Total Deductions</b>	<b>\$ 6,539,685</b>	<b>\$ 6,531,444</b>	<b>\$ 6,210,719</b>	<b>\$ 5,870,566</b>	<b>\$ 6,433,671</b>	<b>9.6%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 8,148,581</b>	<b>\$ (3,296,371)</b>	<b>\$ 2,413,269</b>	<b>\$ 2,483,559</b>	<b>\$ 2,483,559</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 27,205,309</b>	<b>\$ 35,353,890</b>	<b>\$ 32,057,519</b>	<b>\$ 34,470,788</b>	<b>\$ 36,954,347</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 35,353,890</b>	<b>\$ 32,057,519</b>	<b>\$ 34,470,788</b>	<b>\$ 36,954,347</b>	<b>\$ 39,437,906</b>	

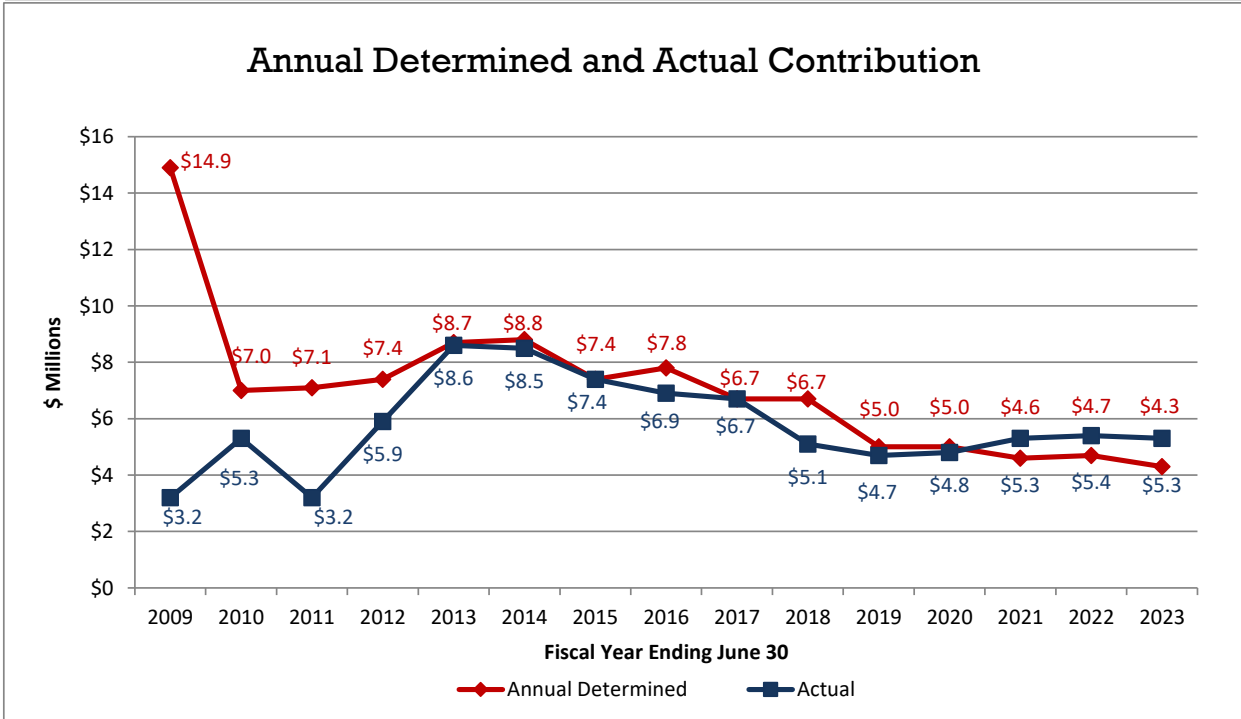
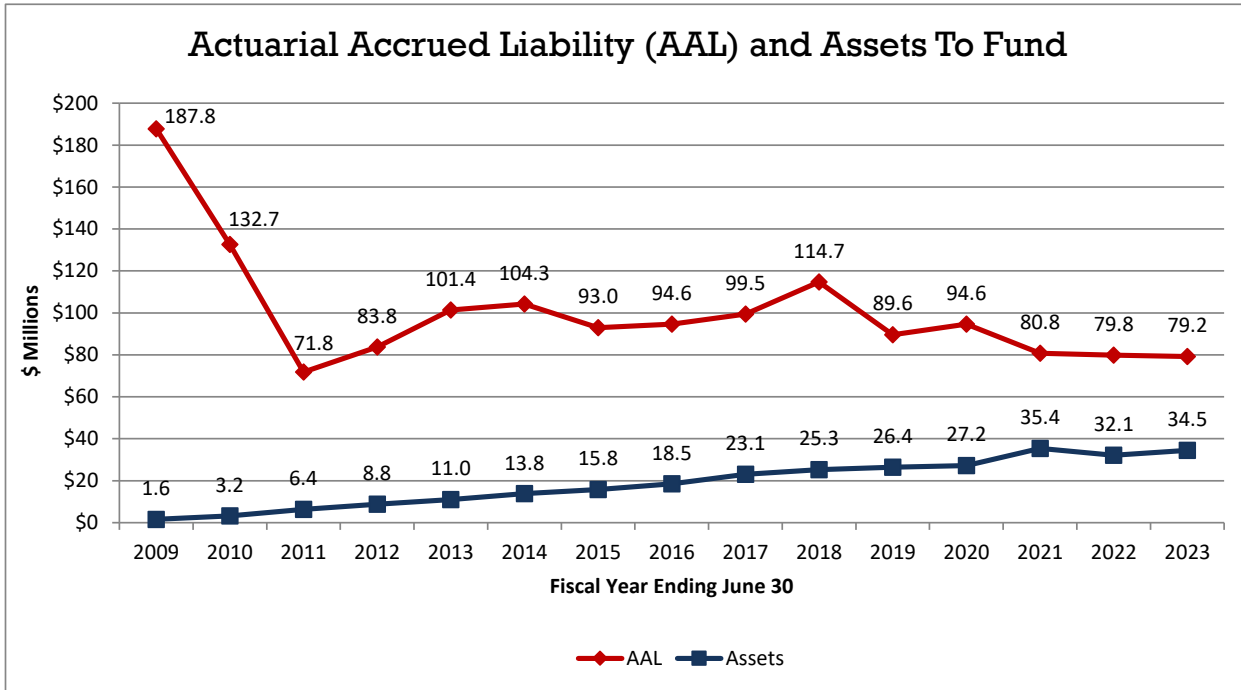
The OPEB Fund started in FY 2010. Prior to that time, the School Board shared a OPEB Fund with the City. The School Board agreed with the City to terminate that relationship and start an independent fund with the assets totaling \$1,587,570 the City returned from the joint fund. The fund receives insurance 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.

## Health Insurance Fund

Description	CY 2021 Actuals	CY 2022 Actuals	CY 2023 Actuals	CY 2024 Est. Actuals	CY 2025 Budget	% Chg
<b>REVENUES</b>						
Premiums from Employees/Pre-65 Retirees	\$ 7,742,807	\$ 6,609,793	\$ 6,722,829	\$ 6,642,925	\$ 6,642,925	0.0%
Premiums from Employer	24,670,414	30,126,767	28,149,173	28,122,738	28,122,738	0.0%
Wellness Contribution from Employer	974,198	867,950	-	-	-	0.0%
<b>Total Revenues</b>	<b>\$ 33,387,419</b>	<b>\$ 37,604,510</b>	<b>\$ 34,872,002</b>	<b>\$ 34,765,663</b>	<b>\$ 34,765,663</b>	<b>0.0%</b>

<b>EXPENDITURES</b>						
Claims (net of Drug Rebates since 2020)	\$ 30,175,600	\$ 29,965,753	\$ 33,840,146	\$ 34,344,473	\$ 34,516,195	0.5%
Health/Wellness Incentives	1,072,500	1,041,542	1,013,363	1,013,363	1,013,363	0.0%
Admin & Reinsurance net Rebates to 2019	1,995,359	2,192,494	410,395	1,532,749	1,532,749	0.0%
<b>Total Expenditures</b>	<b>\$ 33,243,459</b>	<b>\$ 33,199,789</b>	<b>\$ 35,263,904</b>	<b>\$ 36,890,585</b>	<b>\$ 37,062,308</b>	<b>0.5%</b>

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.

<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 143,960</b>	<b>\$ 4,404,721</b>	<b>\$ (391,902)</b>	<b>\$ (2,124,922)</b>	<b>\$ (2,296,645)</b>
<b>Beginning Fund Balance at Jan.1</b>	<b>\$ 4,879,204</b>	<b>\$ 5,023,164</b>	<b>\$ 9,427,885</b>	<b>\$ 9,035,983</b>	<b>\$ 6,911,061</b>
<b>Ending Fund Balance at Dec. 31</b>	<b>\$ 5,023,164</b>	<b>\$ 9,427,885</b>	<b>\$ 9,035,983</b>	<b>\$ 6,911,061</b>	<b>\$ 4,614,416</b>

#### Number of Subscribers

Active Employees	2,853	2,740	2,597	2,597	2,597
Retirees (Pre-65)	118	99	71	53	53
Retirees (Pre-65)(Opt for a different plan)	6	56	104	99	99
<b>Total Number of Subscribers</b>	<b>2,977</b>	<b>2,895</b>	<b>2,772</b>	<b>2,749</b>	<b>2,749</b>

#### Premium Changes History

School Board	5.2%	6.7%	9.4%	9.4%	0.0%
Employee	6.2%	3.9%	3.0%	1.2%	0.0%

The Health Insurance Fund is not a formal fund maintained by the School Board. Rather this page is to document the premiums paid and claims against the self-insurance health fund administered by Optima. The School Board is self-insured up to \$250,000 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.

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. Plan year 2023 average 3% to employee premiums for an additional \$250,000. CY 2024 average 1.17% to employee premiums for an additional \$115,000. CY 2024 plan calls for Wellness Program grants, materials and supplies to be moved from the General Fund to Grant funds supported by the Health Plan Administrator.

## Insurance Premiums for Calendar Year 2024

Benefit Plan	Total Premium	School Board Contribution Monthly	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Part-time Employee Contribution Monthly	Wellness Credit Monthly	Wellness Credit Bi-Weekly
<b>Equity 3500 + HSA</b>								
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
<b>Vantage 35</b>								
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
<b>POS 1000</b>								
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
<b>DELTA DENTAL - PPO</b>							<b>****The Wellness credit is reflected in your paycheck each month****</b>	
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		
<b>DELTA DENTAL - DeltaEPO</b>								
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		
<b>Vision Service Plan - Choice Basic</b>								
Employee Only	\$ 4.70	N/A	\$ 4.70	\$ 2.35	\$ 4.70	\$ 4.70		
Employee + Child(ren)	\$ 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		
<b>Vision Service Plan - Choice High</b>								
Employee Only	\$ 7.47	N/A	\$ 7.47	\$ 3.74	\$ 7.47	\$ 7.47		
Employee + Child(ren)	\$ 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		
<b>Legal Resources</b>								
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 and August)

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# Informational Section

The Informational Section of the budget provides additional data to provide a broader context of Newport News Public Schools.

## Projected FY 2025 and Projected FY 2026 Required Local Effort For Standards of Quality Accounts

Projected FY 2025 and Projected FY 2026 Required Local Effort Based on Governor's Introduced 2024-2026  
Biennial Budget (HB 30/SB 30)

Division Number:	117	
Division Name:	NEWPORT NEWS CITY	
	Projected FY 2025	Projected FY 2026
<b>Unadjusted ADM:</b>	<b>25,290</b>	<b>24,678</b>
<b>Adjusted ADM:</b>	<b>25,290</b>	<b>24,678</b>
<b>Composite Index:</b>	<b>0.2729</b>	<b>0.2729</b>
	Required Local Effort	Required Local Effort
Basic Aid	\$ 44,923,059	\$ 42,733,818
Textbooks 1	1,105,229	1,078,483
Vocational Education	524,525	511,832
Gifted Education	441,705	431,016
Special Education	5,134,821	5,010,562
Prevention, Intervention, & Remediation	2,381,066	2,323,446
VRS Retirement	5,624,837	5,495,455
Social Security	2,615,722	2,552,423
Group Life	186,344	181,835
English as a Second Language 2	1,023,080	1,139,977
Early Reading Intervention 2	570,412	564,603
SOL Algebra Readiness 2	238,907	238,907
<b>Required Local Effort:</b>	<b>\$ 64,769,707</b>	<b>\$ 62,262,357</b>

Note: The above amounts represent the projected FY 2025 and projected FY 2026 Required Local Effort based on Governor's Introduced 2024-2026 Biennial Budget (HB 30/SB 30). 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.

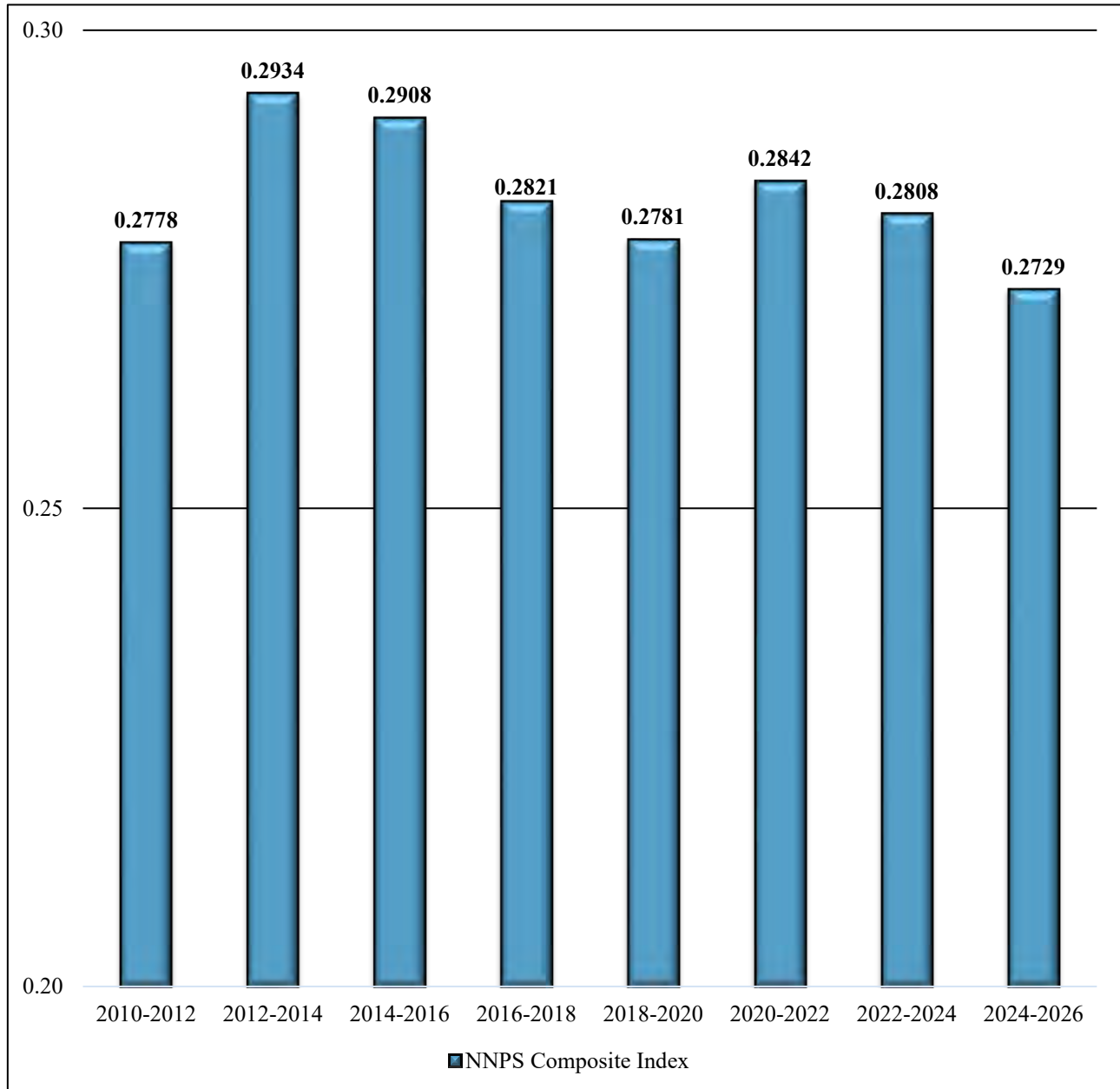
2 English as a Second Language, Early Reading Intervention, and SOL Algebra Readiness are mandated as part of the Standards of Quality; therefore, local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for these programs is based on the payments from the SOQ and Lottery Service Areas.

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

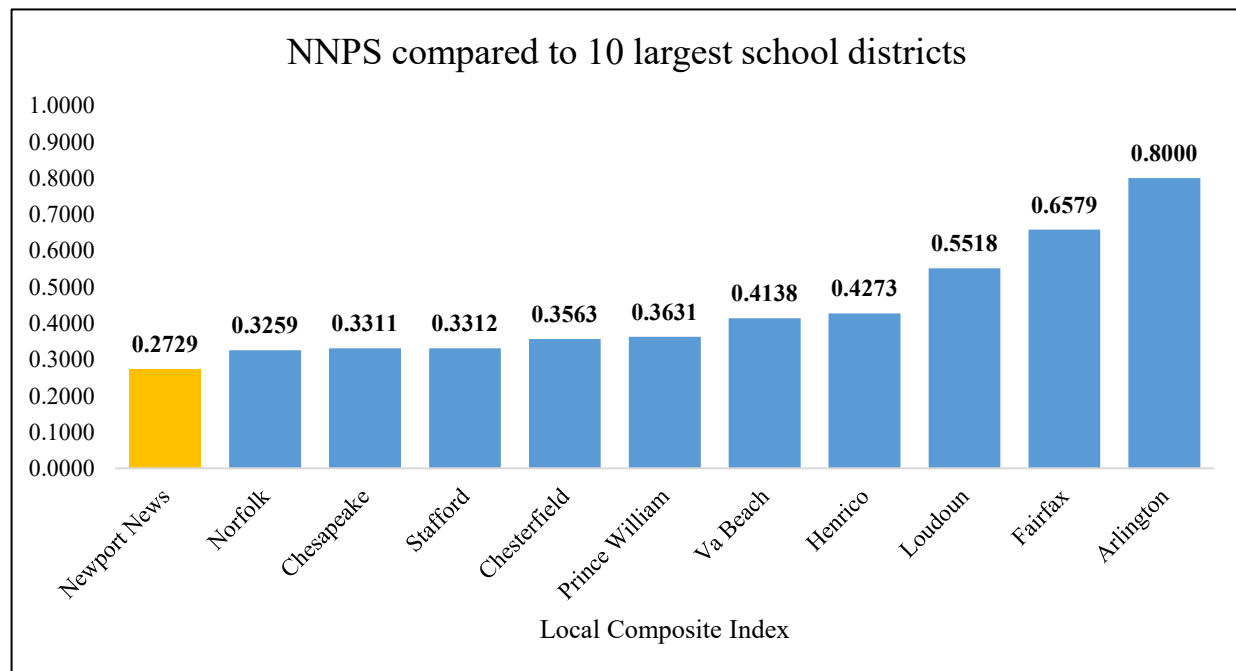
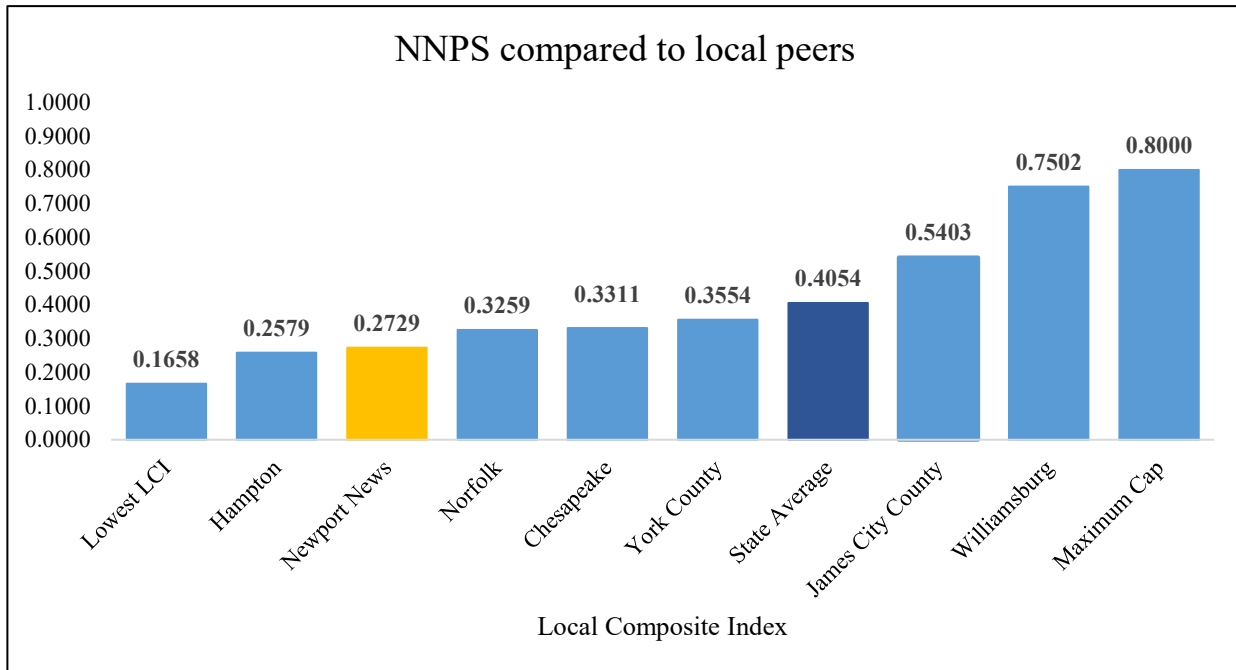
## 2010-2026



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 2024-2026 Composite Index of Local Ability-To-Pay

The charts below illustrate the LCI for the 2024-2026 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
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
2023 - Actual	\$ 123,492,433	\$ 7,303,126	\$ 116,189,307

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
2024 Budget	\$ 127,034,294	\$ 7,444,987	\$ 119,589,307
2025 Projection	\$ 130,274,637	\$ 7,185,330	\$ 123,089,307

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 2024-2030

	2024	2025	2026	2027	2028	2029	2030
VRS Paid By School	\$ 1,033,310	\$ 1,035,597	-	-	-	-	-
Buses Paid By School	\$ 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%
		<b>\$ 1,416,072</b>				

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

## K-12 Student Enrollment Trends

**FY 2015-2028**

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
FY 2015	13,707	6,182	8,044	27,933	-0.48%	13,591	6,095	7,810	27,496	-0.62%
FY 2016	13,549	6,024	8,069	27,642	-1.04%	13,349	5,940	7,964	27,253	-0.88%
FY 2017	13,404	5,921	7,948	27,273	-1.33%	13,351	5,864	7,778	26,993	-0.95%
FY 2018	13,333	5,975	7,869	27,177	-0.35%	13,173	5,909	7,791	26,873	-0.44%
FY 2019	13,239	6,243	7,705	27,187	0.04%	13,107	6,181	7,628	26,916	0.16%
FY 2020	13,161	6,382	7,706	27,249	0.23%	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	11,794	5,695	7,755	25,244	-1.29%	11,570	5,587	7,608	24,765	-1.29%
FY 2025 Proj	11,929	5,660	7,701	25,290	0.18%	11,703	5,553	7,555	24,811	0.18%
FY 2026 Proj	11,749	5,502	7,427	24,678	-2.42%	11,526	5,398	7,286	24,210	-2.42%
FY 2027 Proj	11,561	5,523	7,269	24,353	-1.32%	11,342	5,418	7,131	23,891	-1.32%
FY 2028 Proj	11,469	5,451	7,224	24,144	-0.86%	11,252	5,348	7,087	23,686	-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.

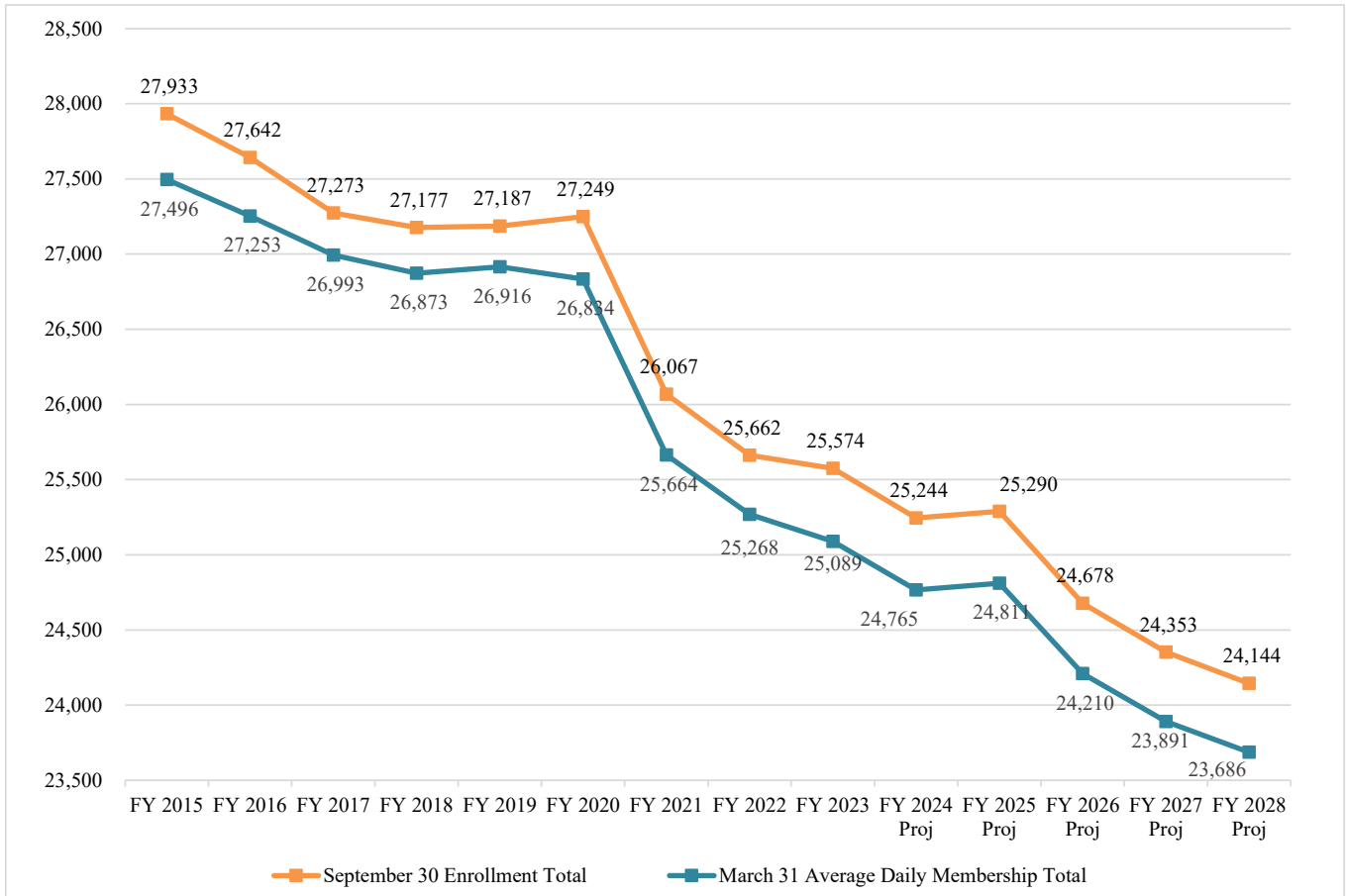
Because grade-specific progression ratios can fluctuate considerably from one year to another, it is important to generate and evaluate multiple sets of grade-progression ratios to minimize the “noise”. The Weldon Cooper Center does this by creating three and five-year average ratios based on data from 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, 2023; UVa Weldon Cooper Center proj enrollment from FY 2024 through FY 2028*

# Newport News Public Schools

## K-12 Student Enrollment Trends

FY 2015-2028

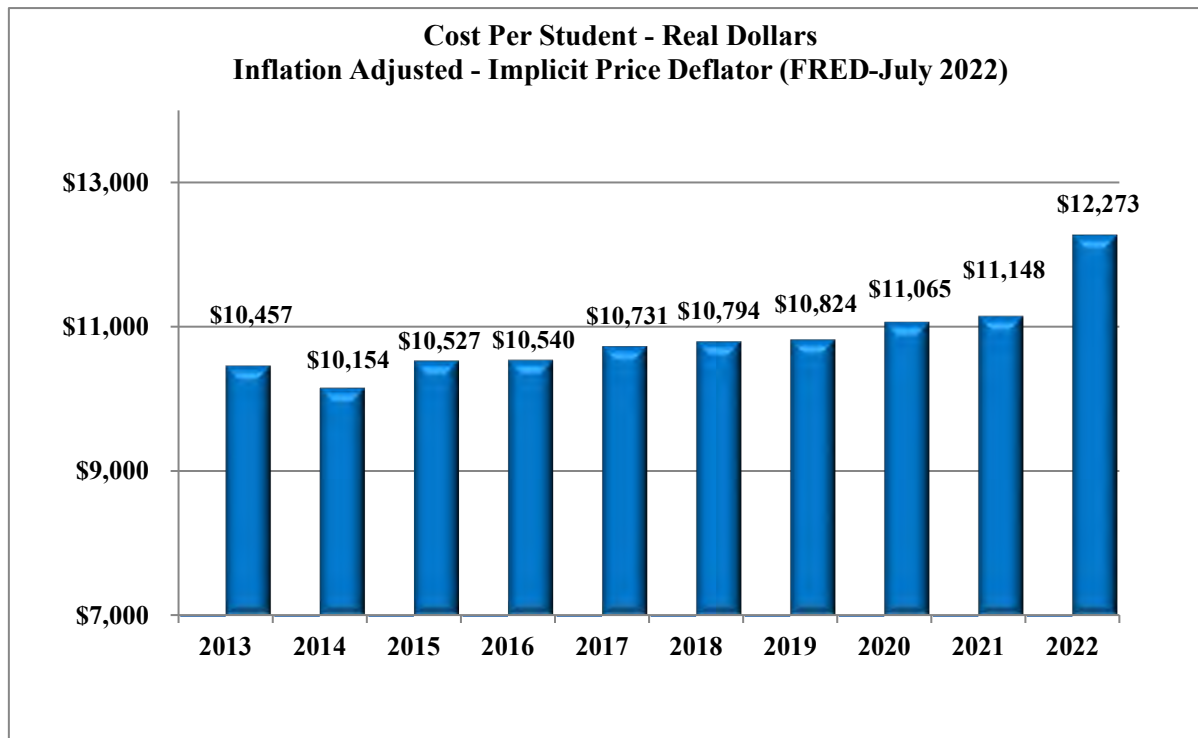
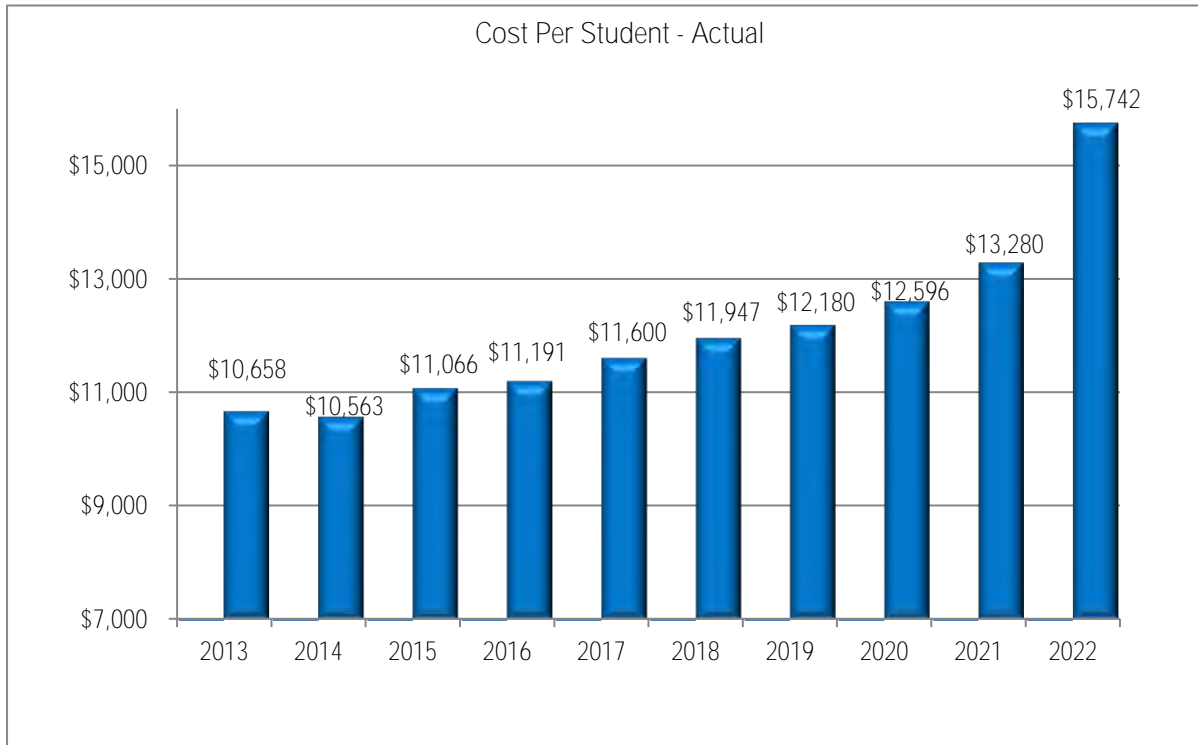


Newport News Public Schools has consistently retained about 98% of the Fall Enrollment number for March ADM. Due to the uncertainty of how the pandemic will impact future enrollment, it is projected that student enrollment loss may continue. Per Weldon Cooper, the main factor causing enrollment decline 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

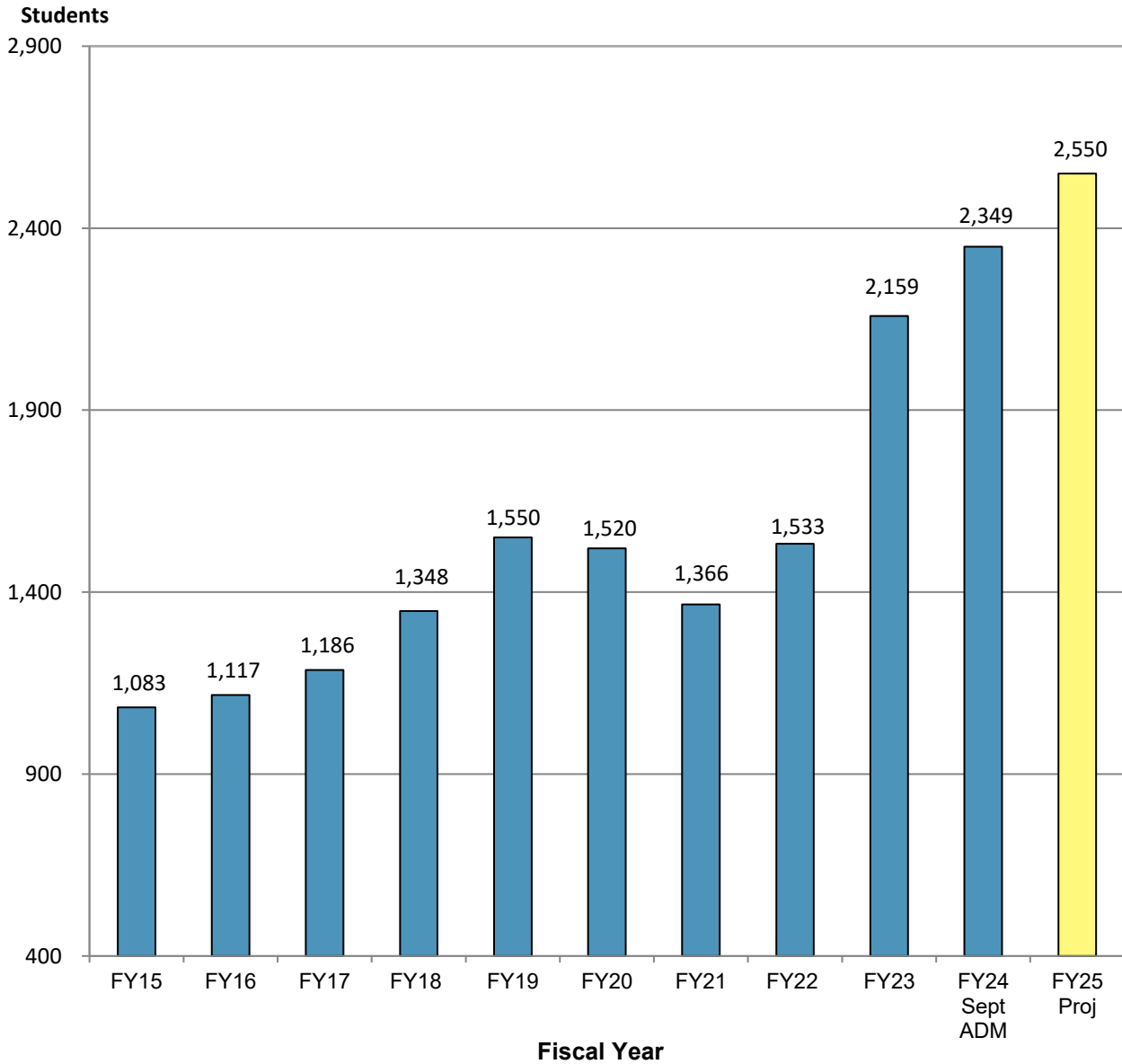


Source: Table 15 of the Superintendent's Annual Report for Virginia; Federal Reserve Economic Data - August 2023. Results for FY 2023 not yet available.

# Newport News Public Schools

## English Language Learner (ELL) Enrollment

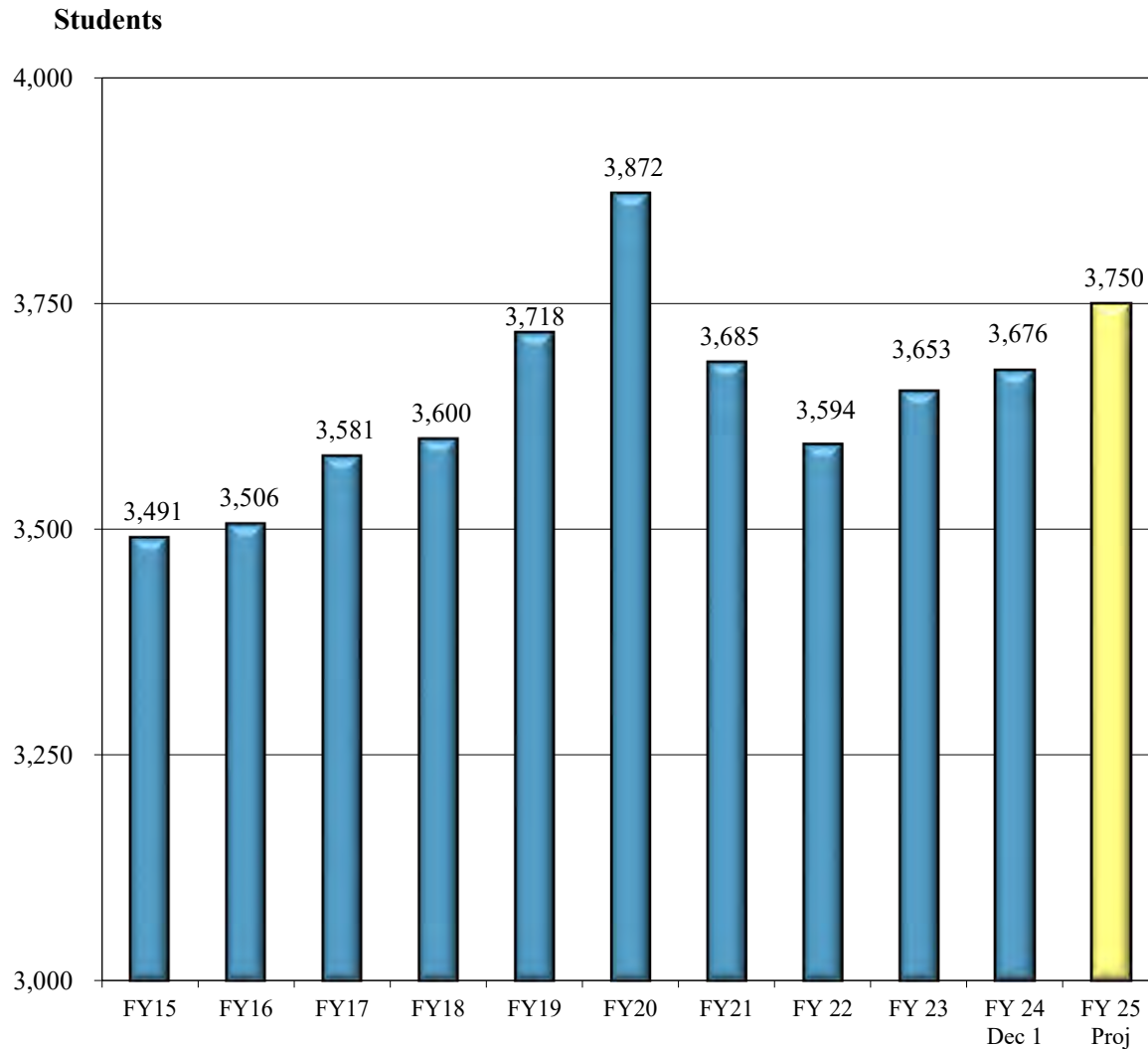
### FY 2015 - FY 2025



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 that 2,550 students will be enrolled in ELL for FY 2025.

*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 2015 - FY 2025

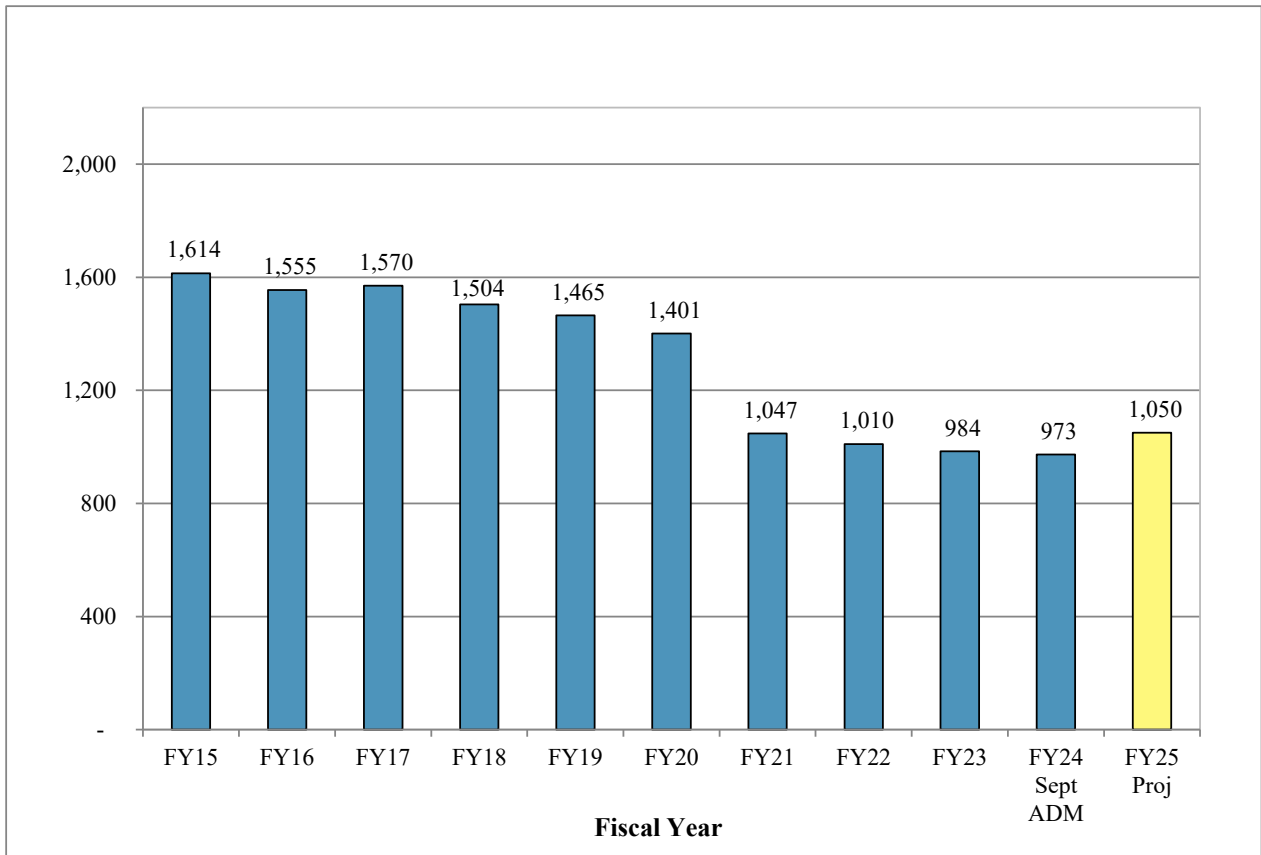


Since the 2014-2015 school year the number of students receiving services under the Individuals with Disabilities Education Act was steadily increasing, due in part to rapid growth in the disability category of Autism. Virginia is among the states that have seen the largest increase in population of 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*



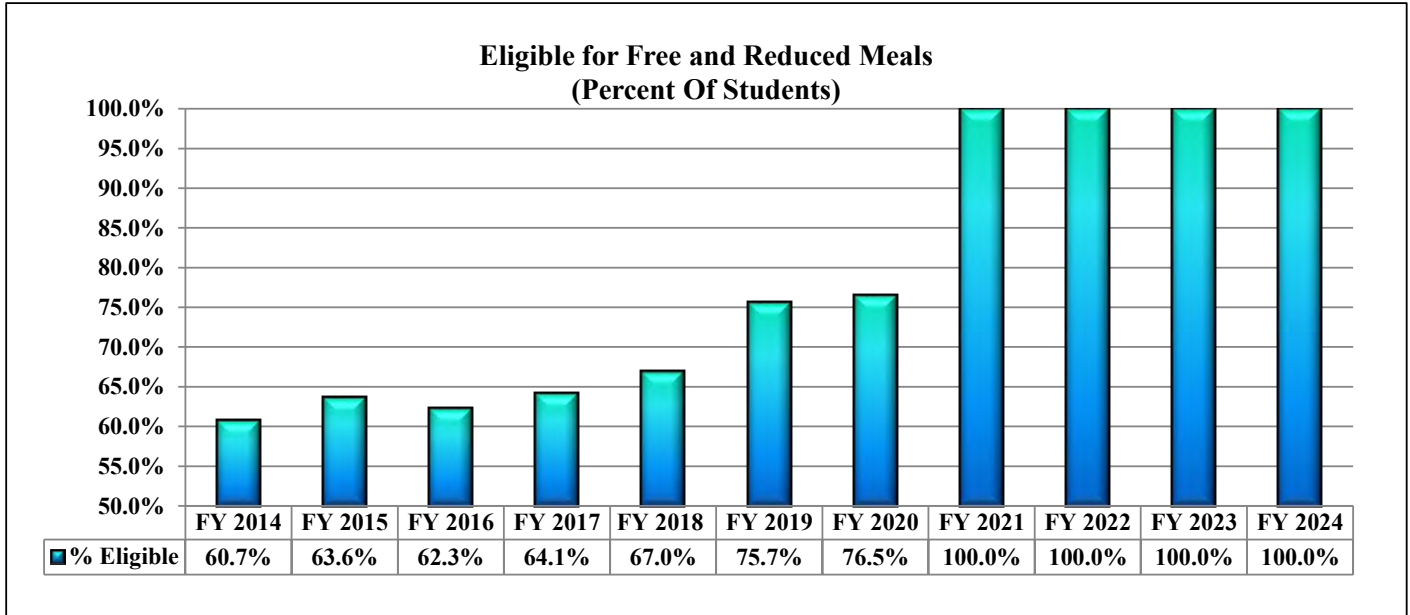
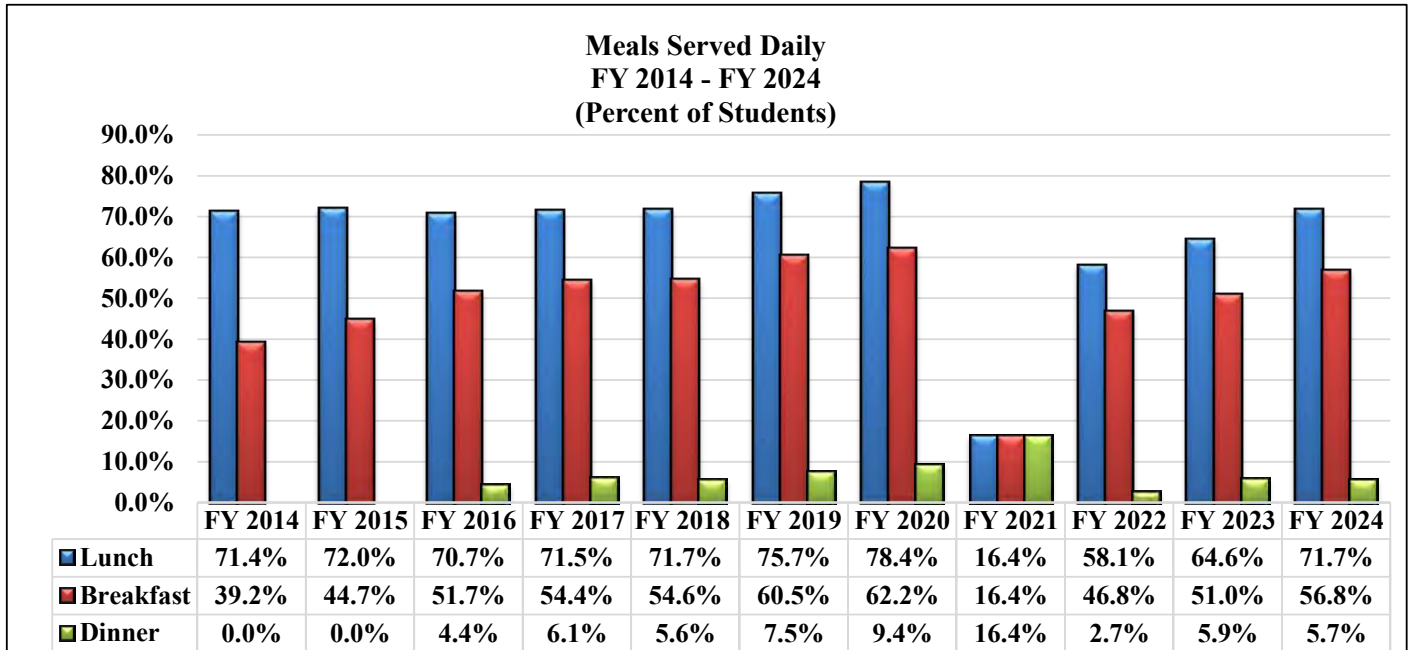
## Newport News Public Schools Pre-School September 30 Enrollment Trends FY 2015 - FY 2025



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 2025, we are using the NNPS projection.

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

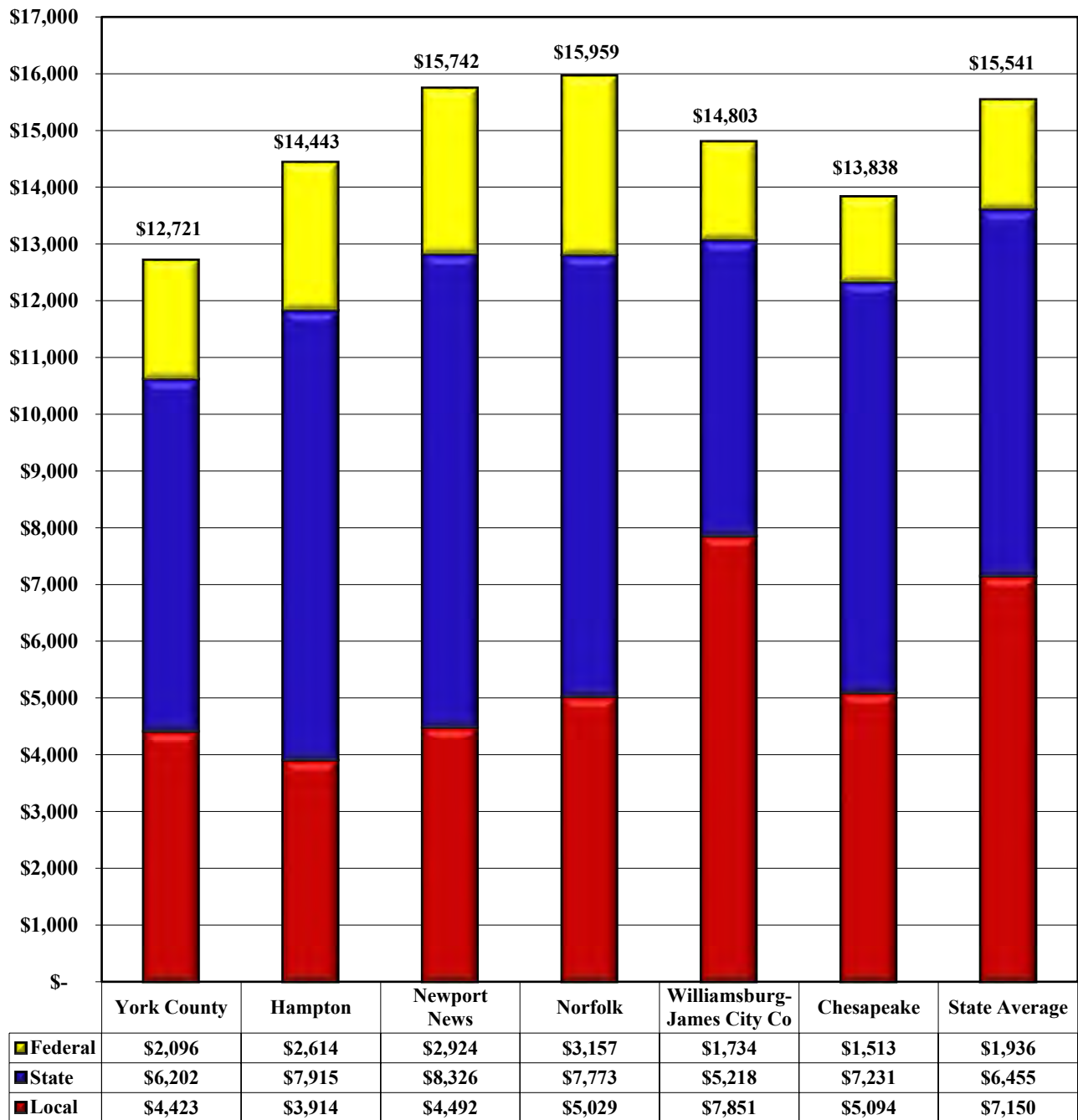
## Child Nutrition Services Meals Served



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.*

## 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.

# 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 2025 and Projected FY 2026 Payments Based on Governor's Introduced 2024-2026 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	\$2,360
Achievable Dream Academy	90.67%	14:1	19:1	\$2,360
Newsome Park	90.15%	14:1	19:1	\$2,360
John Marshall Early Childhood	87.05%	14:1	19:1	\$2,360
Sedgefield	86.32%	14:1	19:1	\$2,360
George J. McIntosh	83.43%	14:1	19:1	\$2,360
Carver	74.73%	15:1	20:1	\$1,953
Stoney Run (formerly Horace H. Epes)	74.22%	15:1	20:1	\$1,953
L.F. Palmer	71.51%	15:1	20:1	\$1,953
Willis A. Jenkins	69.75%	16:1	21:1	\$1,600
Hiddenwood	61.56%	17:1	22:1	\$1,290
Joseph H. Saunders	60.18%	17:1	22:1	\$1,290
Kathryn G. Johnson (formerly Lee Hall)	57.21%	17:1	22:1	\$1,290
Oliver C. Greenwood	56.37%	17:1	22:1	\$1,290
T. Ryland Sanford	56.17%	17:1	22:1	\$1,290
David A. Dutrow	53.83%	18:1	23:1	\$1,026
Richneck	45.70%	18:1	23:1	\$1,026
Kiln Creek	44.57%	19:1	24:1	\$792
B.C. Charles	44.55%	19:1	24:1	\$792
Richard T. Yates	43.63%	19:1	24:1	\$792
Riverside	40.77%	19:1	24:1	\$792
Knollwood Meadows (formerly R.O. Nelson)	39.02%	19:1	24:1	\$792
Hilton	29.55%	Free Lunch < 30%	Free Lunch < 30%	\$0
Deer Park	27.17%	Free Lunch < 30%	Free Lunch < 30%	\$0
General Stanford	16.29%	Free Lunch < 30%	Free Lunch < 30%	\$0

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# 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 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.

**File Transfer Protocol (FTP)** – a standard communication protocol used for the transfer of computer files from a server to a client on a computer.

**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.

**Linear Tape-Open (LTO)** – a magnetic tape data storage technology used for backup, data archiving, and data transfer.

**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 smaller 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 Effort** – 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

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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  
COVID-19 - Coronavirus Disease 2019  
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  
ELDS - Early Learning and Development Standards  
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  
ESSER - Elementary and Secondary School Emergency Relief Fund

FACS - Family and Consumer Sciences  
FACE - Family and Community Engagement  
FAQ - Frequently Asked Question(s)  
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  
FSA - Flexible Spending Account  
FT - Full Time  
FTE - Full Time Equivalent  
FTP - File Transfer Protocol  
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  
GEER - Governor's Emergency Education Relief  
GFOA - Government Finance Officers Association  
GOB - General Obligation Bond

HB - House Bill  
HEA - Higher Education Act  
HMO - Health Maintenance Organization  
HOPE - Homeless Outreach Proactive Engagement  
HR - Human Resources  
HS - High School  
HSA - Health Savings Account  
HUNCH - High Schools United with NASA to Create Hardware  
HVAC – Heating, Ventilation, and Air Conditioning

IDEA - Individuals with Disabilities Education Act  
IDP - Identity Theft Protection  
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

LAN - Local Area Network

LCI - Local Composite Index  
LD - Learning Disabilities  
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  
LTD - Long Term Disability  
LTO - Linear Tape-Open

M&HS - Middle and High School  
M&S - Materials & Supplies  
MFA - Multi-Factor Authentication  
MS - Middle School  
MUNIS - Municipal Uniform Information System  
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  
NIGP - National Institute of Governmental Purchasing  
NIST - National Institute of Standards and Technology  
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  
P-Card - Purchasing Card  
PCE - Personal Consumption Expenditures  
PD - Physical Disability  
PD - Professional Development  
PEEP - Program for Educating Exceptional Preschoolers  
PII - Personally Identifiable Information  
PK - Pre-Kindergarten  
PK-LLS - Pre-K Language and Literacy Screener  
PL - Public Law  
PLC - Professional Learning Community  
PLMS - Professional Learning Management System

POS - Point of Service  
PPO - Preferred Provider Organization  
PPRA - Protection of Pupil Rights Amendment  
PSAT - Preliminary Scholastic Aptitude Test  
PT - Part Time  
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  
STD - Short Term Disability  
STEM - Science, Technology, Engineering and Mathematics  
STEP - Summer Training and Enrichment Program  
SWaM - Small, Women, and Minority-Owned  
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  
US - United States  
USDA - United States Department of Agriculture  
USPS - United States Postal Service  
UVA - University of Virginia

VA - Virginia  
VAASL - Virginia Association of School Librarians  
VACTEA - Virginia Association of Career & Technical Education Administrators  
VAGP - Virginia Association of Governmental Procurement

VDOE - Virginia Department of Education  
VESA - The Virginia EL Supervisors' Association  
VHSL - Virginia High School League  
VKRP - Virginia Kindergarten Readiness Program  
VOACC - Volunteers of America, Chesapeake and Carolina's  
VPCC - Virginia Peninsula Community College  
VPI - Virginia Preschool Initiative  
VPPA - Virginia Public Procurement Act  
VPSA - Virginia Public School Authority  
VQB5 - Unified Virginia Quality Birth to Five System  
VRS - Virginia Retirement System  
VSBA - Virginia School Board Association  
VTSS - Virginia Tiered Systems of Supports

W2 - Wage and Tax Statement  
WAN - Wide Area Network  
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

# **School Board Proposed Budget Fiscal Year 2024-25**

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

**Dr. Michele Mitchell**  
Superintendent

**Scarlett Minto, MBA**  
Chief Financial Officer

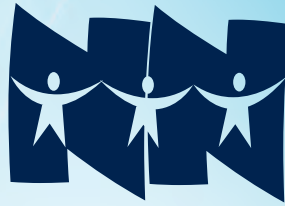
**Irene Cooper**  
Budget Supervisor

**Leslie McClees**  
Senior Budget Analyst

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

April 1, 2024

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.



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