

**FY 2014-15  
SCHOOL BOARD  
APPROVED  
BUDGET**

**Newport News, Virginia 23606  
July 1, 2014 - June 30, 2015**

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



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# Association of School Business Officials International



*This Meritorious Budget Award is presented to*

## **NEWPORT NEWS PUBLIC SCHOOLS**

*For excellence in the preparation and issuance of its school entity's budget  
for the Fiscal Year 2013-2014.*

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



A handwritten signature in black ink, appearing to read "Ron McCulley".

Ron McCulley, CPPB, RSBO  
President

A handwritten signature in black ink, appearing to read "John D. Musso".

John D. Musso, CAE, RSBA  
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Newport News Public Schools  
Virginia**

For the Fiscal Year Beginning

**July 1, 2013**

Executive Director

**School Board of the City of Newport News**  
12465 Warwick Boulevard, Newport News, VA 23606

June 18, 2014

To the Citizens of the City of Newport News:

On behalf of the Newport News School Board, I am presenting the Fiscal Year 2015 operating budget for Newport News Public Schools. The total budget of \$294.3 million represents a \$8.6 million or 3.0% increase in revenue over FY 2014. This spending plan is based on the Governor's proposed budget which includes an expected \$9 million increase in state revenue and the City Manager's proposed local contribution.

In developing the FY 2015 budget, the School Board aligned the budget priorities with the Academic Agenda benchmarks for students: achievement, advancement and youth development. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

This budget includes fifteen additional teachers to address increased enrollment, funding to replace laptop computers for elementary teachers, funding for a new 3-12 assessment system and resources to transition Marshall to an early learning center for preschool and kindergarten students. The proposal also includes the reduction of 30 positions through attrition.

Our focus on student achievement, advancement and youth development will continue. Class sizes will remain the same and classroom resources will be funded at the same level as this year.

This budget proposal also allows for a 4.5% salary increase for all employees. Employees in the Virginia Retirement System and employees in the city retirement plan will contribute an additional 3% to complete the transfer of the employee share.

Investing in our students and their futures is vital to ensure that they graduate college, career and citizen-ready. This budget is a responsible spending plan that will advance student success, and retain and support employees while ensuring financial resiliency.

Sincerely,



Carlton S. Ashby, Chairman  
Newport News School Board

# Budget-at-a-Glance

## Expenditure Highlights

The FY2015 operating budget totals \$294.3 million, an increase of \$8.6 million or 3.0% from the FY2014 budget.

- Salary and benefits costs account for 83.6% of the total budget

Increases in cost:

- 4.5% pay increase for all employees (employees in the Virginia Retirement System pension and city retirement plan will contribute an additional 3% to the retirement plan in which they participate to complete the mandatory 5% employee contribution) Increase City and OPEB contribution
- Add 15.0 teachers due to projected changes in enrollment
- Staffing reductions of 30.0 FTE positions
- Prefund insurance and a portion of the elementary teacher computer refresh in FY2014

## Revenue Highlights

- State revenue increases by \$8.4 million or 5.1%
- The state funds represent 58.7% of the NNPS operating budget
- City revenue remains the same and represents 39.2% of the NNPS operating budget
- Federal and local funds increase by \$0.2 million and represents 2.1% of NNPS operating budget

## Enrollment Trends

Total pre-K to grade 12 enrollment for FY2015 is projected to be 29,908

- Percentage of students eligible for free and reduced meals in October 2013 is 60.7%, up from 18.1% in October 2009
- Special education Dec. 1<sup>st</sup> enrollment count is projected at 3,575, down 14.0% from 2009
- Enrollment of English language learners is projected at 1,072, up 67.8% from 2009

# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

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## Strategic Action

### *Advancing the Academic Agenda*

Today's kindergartners will graduate in 2027. Who knows exactly what that world will look like? So, each day in Newport News Public Schools we focus on one mission: ensuring that all students graduate college, career and citizen-ready. To this end, the experiences in our smart, safe schools prepare students for their roles as a learner, a future employee and a contributing citizen in the 21st century.

#### ***College-Ready – Students as Learners***

The job market of the 21st century will require employees to successfully complete some post-secondary education. This is why we are committed to giving all Newport News students access to coursework and experiences that will guarantee their readiness for all post-secondary options.

#### ***Career-Ready – Students as Employees***

Many of the jobs for our graduates have yet to be created. To prepare for a future that is unpredictable requires a focus on skills and experiences to be a successful employee in any career pathway they choose. Students will be partners with our community to expand career options.

#### ***Citizen-Ready – Students as Citizens***

Thriving communities need citizens who can and will contribute their time and talents by lending their service. Newport News Public Schools provides the support and opportunities necessary to foster these citizenship skills. Our emphasis on youth development and service learning builds and encourages school and community involvement. Students are expected to join a school club, organization or athletic program to give them a vital connection to school and to practice skills necessary for productive citizenship.

To realize the vision of college, career and citizen-ready graduates in NNPS, the Academic Agenda for 2013-2016 includes three benchmarks for student achievement and development:

- ***Achievement***

Student success as measured by proficient test scores meeting state and national standards

- ***Advancement***

Student success as measured by exemplary academic performance which exceeds state and national standards

- ***Youth Development***

Student success as measured by appropriate behavior and engagement in academics and activities.

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

# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

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

<b>Benchmark Indicators</b>		<b>Baseline 2012-2013</b>	<b>Results 2013-2014</b>
<b>Elementary</b>			
Students earning a passing score on SOL tests in grades 3-5	English	60.3%	59.4%
	Math	58.6%	69.3%
	Science	70.0%	65.2%
	History	80.0%	77.1%
Students maintaining proficient/advanced on SOL	English	-	51.6%
	Math	47.8%	51.3%
Reading at benchmark in grade 2		76.2%	79.6%
<b>Middle</b>			
Students earning a passing score on SOL tests in grades 6-8	English	62.7%	63.3%
	Math	69.6%	67.4%
	Science	73.9%	60.0%
	History	76.8%	74.6%
Students maintaining proficient/advanced on SOL	English	-	55.1%
	Math	50.5%	53.3%
<b>High</b>			
Students earning a passing score on SOL tests (end-of-course tests)	English	84.7%	83.8%
	Math	58.7%	60.7%
	Science	73.8%	73.7%
	History	79.8%	80.8%
<b>Graduation</b>			
On-Time rate		85.2%	88.0%
Completion		89.9%	92.9%

# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

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

<b>Benchmark Indicators</b>	<b>Baseline 2012-2013</b>	<b>Results 2013-2014</b>
<b>Elementary</b>		
Advanced math readiness at end of grade 5	48.0%	41.6%
Earning one or more SOL pass advanced	30.6%	31.1%
<b>Middle</b>		
Passing Algebra 1 course and SOL by grade 8	45.5%	44.8%
Earning high school credit in middle school	66.5%	67.4%
Earning one or more SOL pass advanced	27.5%	26.5%
<b>High</b>		
4 Credits of math or science	59.1%	73.1%
Honors/Advanced Placement/International Baccalaureate courses	84.0%	86.0%
Industry certifications	1,063	1,552
Advanced diplomas	42.9%	44.5%
3.0 GPA or higher	33.7%	39.0%
Enrollment in college coursework	577	894
SAT participation (seniors)	52.7%	54.6%

# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

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

Benchmark Indicators	Baseline 2012-2013	Results 2013-2014
<b>Elementary</b>		
Service learning participation	-	Pilot
Students attending more than 90%	88.1%	90.5%
Students with zero incidents	87.6%	85.8%
Students with no out-of-school suspension	93.3%	91.9%
<b>Middle</b>		
Club/Activity participation	68.9%	65.4%
Students attending more than 90%	84.4%	84.5%
Students with zero incidents/offenses	70.4%	68.1%
Students with no out-of-school suspension	83.0%	80.8%
<b>High</b>		
Club/Activity participation	79.7%	82.6%
Students attending more than 90%	81.4%	82.5%
Students with zero incidents/offenses	68.0%	66.1%
Students with no out-of-school suspension	85.3%	83.6%

## Support Systems for the Academic Agenda

Achieving the Academic Agenda for students requires a systemic, connected plan. To this end, the Board affirms five **strategic supports** that are necessary to achieve success within the student benchmarks: **quality curriculum, accountability systems, employee expertise, financial resiliency, and community connections**. Within each of these **strategic supports** NNPS will implement projects that will advance the work of the school division.



# FY 2015 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### Strategic Supports: *Actions to Support Our Work*

#### ***Support: Quality Curriculum***

The 21st century is changing our way of life more rapidly than can be comprehended. We have entered an information age that challenges instructional leaders to expand our approaches to teaching and learning. NNPS will advance the Academic Agenda by providing the structures, resources and experiences necessary to ensure all students graduate *college, career and citizen-ready* through:

- A curriculum that improves achievement, promotes effective teaching strategies and engages students in meaningful, authentic and rigorous work
- A comprehensive assessment system that reflects demonstration and mastery of NNPS indicators of students success
- The integration and utilization of supportive technology

#### ***Support: Financial Resiliency***

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

- Financial literacy for staff to identify, analyze and develop strategies to address issues
- Long range planning
- Adoption of best business and operational practices
- Community awareness of NNPS fiscal management

#### ***Support: Employee Expertise***

Dynamic school divisions employ and develop highly qualified people because employee expertise is crucial to organizational growth and student achievement. Capable and qualified employees perform effectively and efficiently and produce results. Therefore, NNPS will advance the Academic Agenda by ensuring that all employees are equipped with the skills necessary to meet or exceed performance expectations through:

- The systemic and purposeful recruitment, selection, orientation, and placement of a diverse workforce
- Practices that provide employee development, growth, and advancement opportunities and promote retention and loyalty
- Quality teaching standards and an employee performance assessment process for timely and constructive feedback

# **FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY**

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## ***Support: Accountability Systems***

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

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

## ***Support: Community Connections***

Providing a quality education for all students is a collaborative effort that families, students and the community share to support student achievement and outcomes for success. NNPS will advance the Academic Agenda by building partnerships to increase community confidence, advance student opportunities, and keep the public informed through:

- Two-way communication with district families, employees, and the community
- Brand and market school programs and initiatives
- Exemplary customer service practices
- Opportunities for community involvement that advance student learning and development

# FY 2015 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### Accomplishments

- NNPS provides a comprehensive array of supports and services to help students stay in school and graduate on time.
  - The number of students graduating on-time (in four years) has increased from 73% in 2008 to 88.0% in 2014.
  - Since 2008, the dropout rate has reduced from 14% to 2.4% in 2014.
- More high-school students are earning industry certifications, preparing them for future careers. In 2014, NNPS students earned 1,552 certifications, compared to 741 in 2011.
- Eighty-four percent of high school students completed an honors or advanced course.
- NNPS launched the Early Career program. The program gives high school seniors a jump start to their careers. During the first semester of their senior year, students complete their high school coursework and take special training courses. During second semester, students begin working full time with a local business or industry partner.
- 3,480 students took the PSAT and/or SAT test to prepare for college admission.
- 3,329 Advanced Placement Exams were administered to 1,720 students in May 2013; students with qualifying grades may earn college credit. NNPS offered more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.
- High school juniors and seniors may earn college credit and high school credit concurrently through dual-enrollment courses at Thomas Nelson Community College and Norfolk State University. During the 2013-2014 school year, 894 students enrolled in college coursework.
- Nearly 75% of all students are now participating in a club, activity or sport, connecting them to school through the school district's youth development program.
- NNPS has 65 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- Newport News Public Schools is certified as a 2013 Virginia School Boards Association Green Schools Division. To earn the designation, NNPS was evaluated against 30 benchmarks for energy efficiency, waste management, green building and educational opportunities. The school district has implemented energy improvement programs, launched recycling programs, integrated conservation into the curriculum and created outdoor classrooms.
- Newport News Public Schools has earned several awards in recognition of outstanding financial management and distinguished budget presentation. The NNPS Comprehensive Annual Financial Report for fiscal year 2013 earned the Association of School Business Officials Certificate of Excellence in Financial Reporting Award and the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting. In addition, the board's FY 2014 budget earned the Association of School Business Officials International Meritorious Budget Award for excellence in budget presentation.

# FY 2015 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### **Economic Overview**

The economic malaise of the past few years is continuing. The national economic news certainly has a bearing on our federal revenue as well as implications for state and local revenue. ODU's 14th Annual State of the Region report starts off by stating, "The Great Recession that began in December 2007 (according to the National Bureau of Economic Research) has been the deepest and longest economic slowdown the US has experienced since the Depression of the 1930s." The effects of this economic downturn still linger in most segments of the economy. The Congressional Budget Office has forecasted the economy to grow slowly in 2014 and then at a faster rate but still moderate pace over the next few years. They expect the underutilization of labor that currently exists to be eliminated by the end of 2017.

For NNPS, the reduction in the number of federally connected students will reduce the amount of federal Impact Aid we receive as well as the supplemental DOD funds that have been received in the past. We also expect to see reductions in federal grant revenue that supports supplemental services for students from low-income families and professional development of staff.

Virginia Secretary of Finance, Ric Brown presented an economic update on state finances to the Senate and House Finance committees stating that wages and salaries in Virginia were up 1.1% which was significantly lower than the projection of 2.6%. Revenue for 2014 was 2.5% below forecast. He attributed the weak growth to the slowdown in the public sector and declines in federal contracting, professional and business services. His update indicated that "Virginia would continue to underperform the national economy with employment and income growth not expected to approach modestly stronger rates until FY2016 with FY2015 remaining subdued."

For NNPS, the increase in state revenue allowed for the completion of the transfer of the employee share of the VRS rate to employees. The state required that the increase in VRS cost to employees had to be matched by a salary increase. Prior to the FY2015 budget, NNPS had only transferred 2% of the required 5% to employees. In 2015, NNPS will complete the transfer of the full 5% employee share of the VRS cost to employees. Other increases in state revenue were driven by the larger number of students eligible for free or reduced price meals.

Locally, real estate property assessments are expected to decrease for the fifth consecutive year and the City continues to address the underfunded local pension plan therefore, no additional local funding was available for the school division. The challenge for NNPS and other school divisions is to continue to provide the resources needed to prepare students for the world beyond school – to be college, career and citizenship ready.

# **FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY**

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## **Budget Process**

The Agenda for Public Education established the NNPS budget priorities and guided our planning for the FY 2015 budget. The Budget Committee kickoff meeting was held in October with an update on the financial outlook for FY 2015. The Budget Committee included representation from every area of the school division including two School Board members, principals from every level and representatives from the teachers' association and the PTA Council.

A retreat with the School Board was held in February 2014 to review the progress made by the Budget Committee in balancing the FY 2015 budget and to give Board members an opportunity to discuss issues and concerns. The School Board held public hearings in February and March to hear citizen input.

Frequent communication with staff occurred using the division's website, a budget blog, employee meetings and messages from the superintendent. When the Superintendent's budget was presented to the School Board in early March there were no surprises for the staff or community.

The state General Assembly adjourned in March without taking action on a budget so the NNPS FY2015 budget is based on the state revenue that was proposed by the Governor in December 2013. The House and Senate Finance Committee versions of the state budget both provided additional funding but each addressed different areas so the current budget does not reflect this information.

# **FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY**

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## **The School Board of Newport News**

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. Additional information, meeting agendas and meeting minutes can be found on the NNPS website at [www.nnschools.org/board](http://www.nnschools.org/board). The FY 2015 Budget was developed under the 2013-2014 School Board:

Carlton C. Ashby	Chairman, South District
Jeff Stodghill	Vice-Chairman, Central District
Debbie H. “Dee” Johnston	At-Large
Pricillia E. Burnett	North District
Darian Scott	North District
Shelly Simonds	Central District
Everette A. “Teddy” Hicks, Sr.	South District
Ben Lambert	Student Representative

## **Superintendent’s Senior Staff**

Dr. Ashby Kilgore	Superintendent of Schools
Mary Lou Roaseau	Assistant Superintendent, Business & Support Services
Brian Nichols	Chief Academic Officer
Susan Tilley	Executive Director, School Leadership (Secondary)
Catina Clark	Executive Director, School Leadership (Elementary)
Dr. Garrett Smith	Executive Director, School Leadership (Elementary)
Michele Mitchell	Executive Director, Student Advancement
Nancy Sweat	Executive Director, Curriculum and Development
Frank Labrecque	Executive Director, Human Resources and Transportation
Keith Webb	Executive Director, Plant Services
Dr. Daniel Curry-Corcoran	Executive Director, Accountability and Technology
Cathy Alexander	Executive Director, Child Nutrition & Health Services
Tracy Brooks	Special Assistant to Superintendent
Michelle Price	Director, Public Information and Community Involvement
Patrick Finneran	Director, Corporate and Government Relations

# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

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## FY 2015 OPERATING BUDGET CALENDAR

<b>FY 2015</b>	<b>Course of Action</b>
October 30, 2013	Budget committee kick off meeting
October 2013	Distribution of budget packages to departments
Friday, November 22, 2013	FY2015 budget requests due to Budget Department
November - December 2013	Budget office reviews budget requests and completes spending projections for FY2015
December 17, 2013	Governor releases state budget for 2015-16 biennium.
January, 2014	Preliminary estimates of revenues and expenditures presented to School Board and Budget Committee
January 23 & 30, 2014	Functional leaders present budget requests to Budget Committee
February 5, 2014	Budget Committee reconciles resource availability and budget requests and develops budget recommendation
February 7, 2014	School Board retreat on FY2015 Budget
February 18, 2014	School Board holds public hearing on Superintendent's recommended budget (VA Code 22.1-92)
March 4, 2014	Presentation of Superintendent's Proposed FY2015 Budget
March 11, 2014	School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92)
March 18, 2014	School Board meets for budget approval
April 1, 2014	School Board submits proposed budget to City Council (VA Code 15.2-2503)
May, 2014	City Council appropriates funds for School Operating Budget (VA Code 22.1-93)
July 1, 2014	FY2015 budget available in MUNIS

# **FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY**

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## **FY 2015 OPERATING BUDGET COMMITTEE**

Superintendent	Dr. Ashby Kilgore
School Board Member	Jeff Stodghill
School Board Member	Dee Johnson
Asst. Supt., Business & Support Services	Mary Lou Roaseau
Chief Academic Officer	Brian Nichols
Executive Director, School Leadership (Secondary)	Michael Evans, Sr.
Executive Director, School Leadership (Secondary)	Susan Tilley
Executive Director, School Leadership (Elementary)	Catina Clark
Executive Director, School Leadership (Elementary)	Dr. Garrett Smith
Executive Director, Curriculum & Instruction (Elementary)	Terri McCaughan
Executive Director, Curriculum & Instruction (Secondary)	Nancy Sweat
Executive Director, Human Resources & Transportation	Frank Labrecque
Executive Director, Plant Services	Keith Webb
Executive Director, Student Advancement	Michele Mitchell
Executive Director, Accountability & Technology	Dr. Daniel Curry-Corcoran
Special Assistant to Superintendent	Tracy Brooks
Director, Corporate and Government Relations	Patrick Finneran
Director, Public Information and Community Involvement	Michelle Price
Director, Federal Programs	Keith Hubbard
Budget Supervisor	Pearl Tow
Budget and Finance Specialist	Jennifer Caballero
Principal, Carver Elementary	Izzie Brown
Principal, Yates Elementary	Mark Kirk
Principal, Gildersleeve Middle	Courtney Mompont
Principal, Woodside High	Sean Callender
NN Educational Association (President)	Rhonda Bell
NN Education Foundation (President)	Dr. Guy Levy
PTA Council (President)	Debra Abadie

# **FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY**

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## **FY 2015 Budget Priorities**

The Budget Committee and School Board based their financial plan for FY2015 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2015 budget, budget priorities were aligned with the Academic Agenda benchmarks for students: achievement, advancement and youth development. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

The FY2015 budget allocates 83.6% of the financial resources to employee salaries and related fringe benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations. Retaining highly qualified staff requires competitive salaries and benefits. A meaningful salary increase for staff was an important priority for the FY2015 budget since there has been few increases over the past few years. The FY 2015 budget provides a 4.5% salary increase for all employees. All employees will be responsible for the full 5% employee share of the Virginia Retirement System payment in FY2015. The budget does not include an increase for health care costs. The expected increase in employer costs of about 7% or \$1.5million will be funded from the existing health care fund balance. The plan year for the health plan will change to a calendar year beginning next January 2015. The current plan year will be extended for an additional three months to cover October – December of this year. The change in plan year will also mean a change in open enrollment which will be in September instead of June.

Providing competitive salaries will continue to be a challenge in future budgets as other needs compete for funding. The large reductions that the state has made in funding for state retirement are being reversed and will require additional funding for the state pension plan. Additional funding will also be required to reach the Annual Required Contribution (ARC) for both the City pension and Other Post-Employment Benefits (OPEB).

# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

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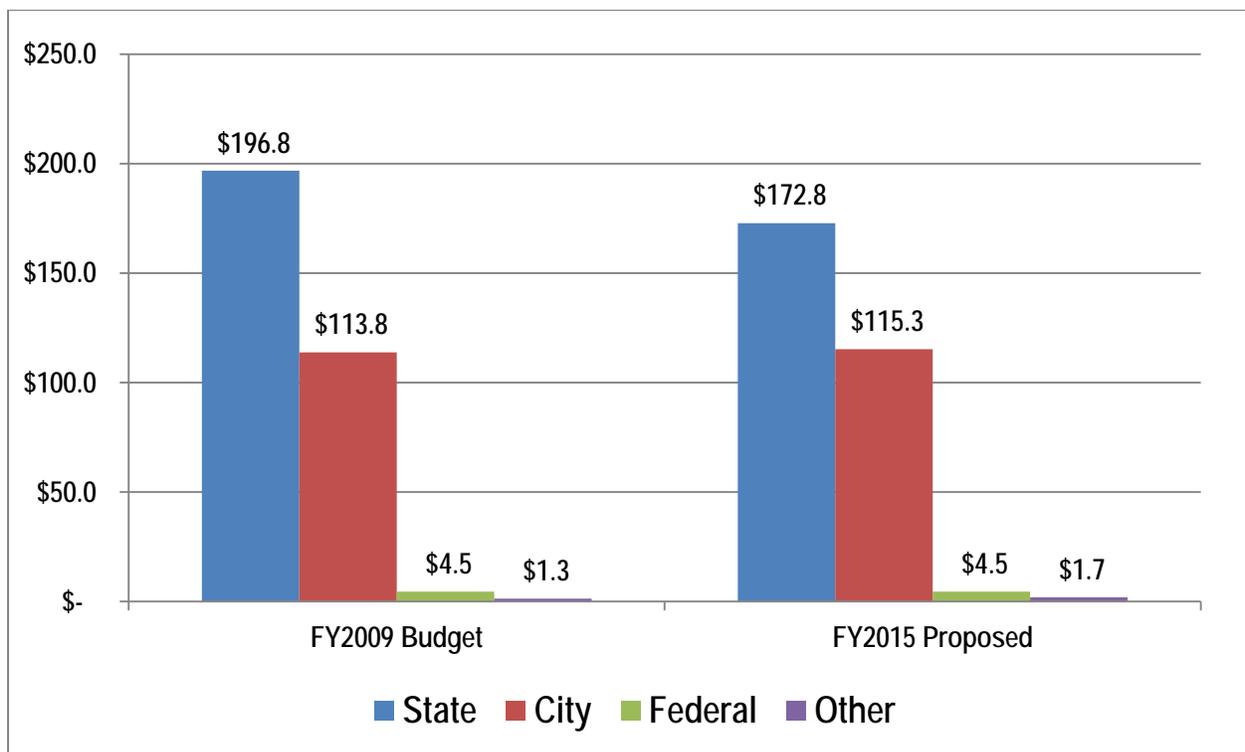
## Revenue

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

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

In FY 2015, NNPS expects to receive \$294.3 million to support the operation of the school division. This represents an increase of approximately \$8.6 million (3.0%) from the FY 2014 budget.

## Revenue history



While revenue is expected to be up \$8.6 million in FY2015, it will still be below the FY2009 revenue level by \$22.1 million. The city revenue is up \$1.5 million over 2009 while state revenue is still \$24 million below 2009.

# **FY 2015 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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### **State Revenue (\$172.8 million)**

Newport News state revenue will increase by \$8.4 million or 5.1% from FY 2014. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index in an effort to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2908 for the 2014 – 2016 biennium as compared to 0.2934 for the 2012 – 2014 biennium. This means that the City of Newport News is required to pay 29% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News and in all other school divisions throughout the State.

### **City Revenue (\$115.3 million)**

The FY 2015 City revenue is projected to remain the same from the FY 2014 revenue. City revenue for FY 2015 is in two basic categories – General Fund Support and General Fund Support for Debt Service. General Fund Support is the City's local support for education and General Fund Support for Debt Service is to service the school division's portion of the City's existing debt.

### **Federal Revenue (\$4.5 million)**

Federal revenue is projected to be level funded in FY2015. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing. In the past the National Association for Federally Impacted Schools has reported that Impact Aid funded only 25% of the cost of educating a federally connected student in Virginia.

In recognition of the fact that Impact Aid does not cover the total cost of educating federally connected students, the Department of Defense (DOD) provides supplemental funding for school divisions heavily impacted by DOD dependents. The budget includes \$500 thousand from DOD in FY 2015.

A slight decrease in Medicaid reimbursements is expected in FY 2015. The projected revenue is based on FY2013 actuals. NNPS anticipates receiving \$382 thousand for these reimbursements in FY 2015, an 8% decrease from FY2014.

# FY 2015 OPERATING BUDGET

## EXECUTIVE SUMMARY

### Other Revenue (\$1.7 million)

The FY 2015 Other Revenue is projected to be \$1.7 million. Other revenue includes non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.

Indirect cost is another category of other revenue. Indirect cost rates are used by school divisions to recover the indirect costs associated with the administration of federal grants. The U.S. Department of Education approved the methodology used by the Virginia Department of Education (DOE) to calculate the indirect cost rates used by school divisions. Each year the Virginia DOE calculates the indirect cost rates based on the Annual School Report expenditure data. The indirect cost rate for FY 2014 is 3.0%.

### Summary of All Funds

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>REVENUE</b>								
Operating Fund			\$ 277,880,238	\$ 281,498,904	\$ 285,759,522	\$ 285,570,284	\$ 294,369,201	3.0%
Workers' Compensation			748,376	814,644	764,814	744,938	825,000	7.9%
Textbook Fund			1,144,679	1,524,004	1,733,824	1,733,824	-	-100.0%
Grant Fund			28,730,380	33,081,783	24,371,252	24,781,277	25,548,147	4.8%
Child Nutrition Services			15,081,140	15,499,704	15,717,000	15,778,787	16,132,000	2.6%
Adult Education			548,996	541,162	469,000	541,551	460,500	-1.8%
State Construction			-	-	-	-	-	0.0%
Capital Improvement Projects			10,811,473	5,926,049	12,220,000	2,613,738	12,100,000	-1.0%
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 334,945,282</b>	<b>\$ 338,886,250</b>	<b>\$ 341,035,412</b>	<b>\$ 331,764,399</b>	<b>\$ 349,434,848</b>	<b>2.5%</b>
<b>EXPENDITURES</b>								
Operating Fund	3,935.6	3,920.6	\$ 277,880,238	\$ 281,041,170	\$ 285,759,522	\$ 285,759,522	\$ 294,369,201	3.0%
Workers' Compensation	-	-	848,085	940,444	1,519,000	1,429,155	1,548,300	1.9%
Textbook Fund	-	-	2,310,478	1,879,320	1,733,824	1,840,236	1,200,000	-30.8%
Grant Fund	359.5	362.1	28,730,380	33,081,783	24,371,252	24,781,277	25,548,147	4.8%
Child Nutrition Services	396.0	396.0	14,376,973	15,407,322	15,717,000	15,288,472	16,132,000	2.6%
Adult Education	1.5	1.5	481,803	485,435	561,434	525,383	556,186	-0.9%
State Construction	-	-	263,837	27,704	233,820	233,819	863,728	269.4%
Capital Improvement Projects	-	-	11,931,978	9,513,541	12,220,000	4,716,711	12,100,000	-1.0%
<b>GRAND TOTAL</b>	<b>4,692.6</b>	<b>4,680.2</b>	<b>\$ 336,823,772</b>	<b>\$ 342,376,719</b>	<b>\$ 342,115,852</b>	<b>\$ 334,574,575</b>	<b>\$ 352,317,562</b>	<b>3.0%</b>

# FY 2015 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### **Expenditures**

The FY 2015 school division operating budget reflects an increase of 3.0% from FY 2014. Changes in expenditures are as follows:

Increases in cost:

- 4.5% pay increase for all employees (employees in the Virginia Retirement System pension and city retirement plan will contribute an additional 3% to the retirement plan in which they participate to complete the mandatory 5% employee contribution)
- Increase City and OPEB contribution
- Add 15.0 teachers due to projected changes in enrollment

The increases outlined above are partially offset by:

- Staffing reductions of 30.0 FTE positions
- Prefund insurance and a portion of the elementary teacher computer refresh in FY2014

Program impact:

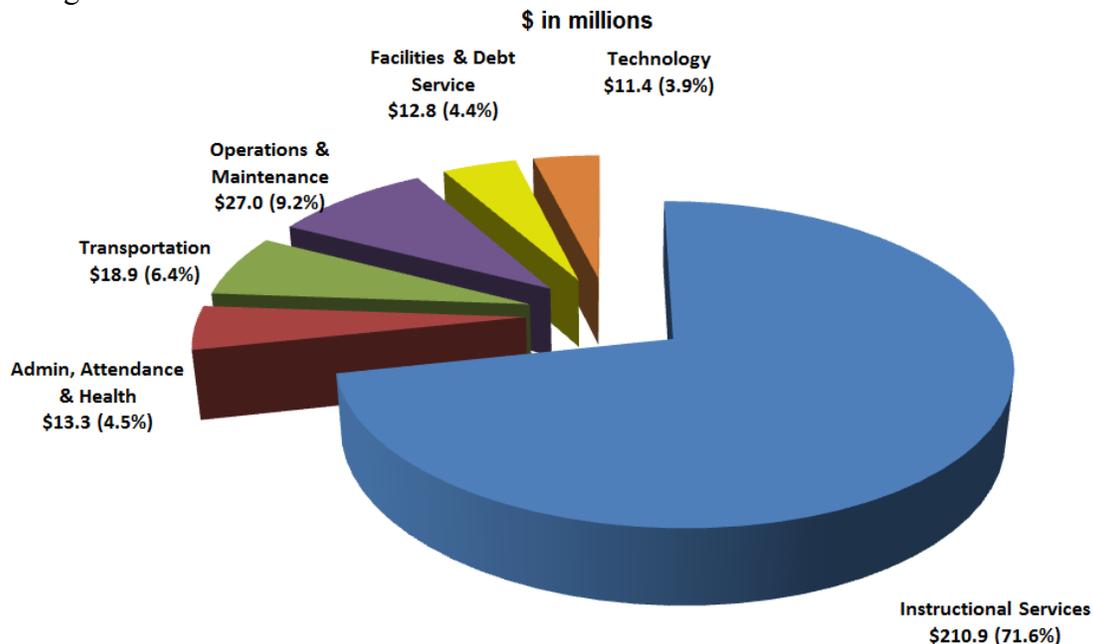
- Class sizes remain the same
- Classroom resources funded at 2014 levels
- Early College continues
- Early Career expands
- Local assessment program piloted in 2014 rolls out in 2015
- Elementary teacher laptops replaced
- New Student Information System goes live July 1, 2014

# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

The table below provides a comparison of the FY 2015 and FY2014 budgets by the state categorization of costs.

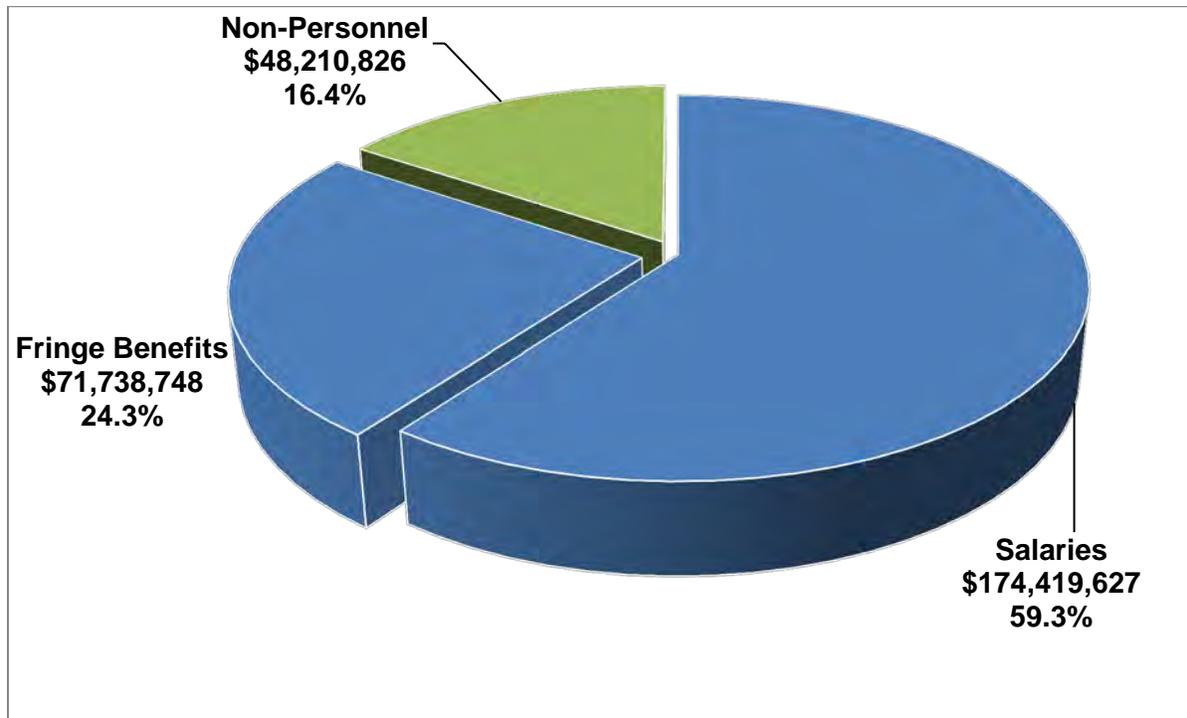
Summary of Expenditures									
Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg	% Budget
	2014	2015							
Instructional Services	2,821.7	2,806.7	\$ 188,875,001	\$ 192,586,121	\$ 204,626,428	\$ 197,460,546	\$ 210,910,917	3.1%	71.6%
Administration, Attendance and Health	161.4	161.4	11,460,264	11,996,922	12,586,910	12,524,447	13,314,129	5.8%	4.5%
Transportation	484.5	484.5	17,782,988	17,999,488	18,469,420	17,453,527	18,975,330	2.7%	6.4%
Operations and Maintenance	379.5	379.5	33,048,093	32,122,727	27,165,070	30,234,428	26,953,074	-0.8%	9.2%
Facilities	-	-	722,812	477,500	477,500	521,622	477,500	0.0%	0.2%
Debt Service and Fund Transfers	-	-	13,144,158	12,447,296	12,516,322	12,516,322	12,307,297	-1.7%	4.2%
Technology	88.5	88.5	12,846,922	13,411,116	9,917,873	15,048,630	11,430,954	15.3%	3.9%
<b>Grand Total</b>	<b>3,935.6</b>	<b>3,920.6</b>	<b>\$ 277,880,238</b>	<b>\$ 281,041,170</b>	<b>\$ 285,759,522</b>	<b>\$ 285,759,522</b>	<b>\$ 294,369,201</b>	<b>3.0%</b>	<b>100.0%</b>

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



# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

The graph below shows the FY2015 budget allocates 83.6% of the financial resources to employee salaries and related fringe benefits.



The FY2015 budget includes a net reduction of 15 positions, many of which are already vacant or are expected to be vacant by year-end. As each vacancy occurred in FY2014, only the most essential has been filled thereby minimizing the number of employees affected by the staffing reductions.

Description	FY 2014	FY 2015		
	Total FTEs	Adj	Total FTEs	% Chg
Non School Based (Central Office, SCOT, and SSC)	246.5	(2.0)	244.5	-0.8%
School Based	3,166.1	(13.0)	3,153.1	-0.4%
Other Positions	523.0	-	523.0	0.0%
<b>GRAND TOTAL</b>	<b>3,935.6</b>	<b>(15.0)</b>	<b>3,920.6</b>	<b>-0.4%</b>

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

# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

## Summary of Positions - All Funds

### Full-Time Equivalents (FTEs) Fiscal Year 2014-15

Description	Operating Fund		Food Service	School Grants	Adult Education	Total FTEs
	FY 2014	FY 2015				
Administrators	56.6	54.6	2.0	10.0	-	66.6
Board Members	1.0	1.0	-	-	-	1.0
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendents	1.0	1.0	-	-	-	1.0
Teachers	2,009.5	2,021.5	-	148.1	-	2,169.6
Media Specialists	44.0	44.0	-	-	-	44.0
Guidance Counselors	85.0	85.0	-	3.1	-	88.1
Principals	38.0	38.0	-	-	-	38.0
Asst Principals	68.0	67.0	-	3.0	-	70.0
Other Professionals	81.4	81.4	-	16.5	0.5	98.4
School Nurses	50.0	50.0	-	0.6	-	50.6
Tech Develop Pers	20.0	20.0	-	-	-	20.0
Technicians	42.5	42.5	-	9.0	-	51.5
Tech Supp Pers	34.0	34.0	-	-	-	34.0
Security Officers	62.0	62.0	-	-	-	62.0
Clerical	222.0	222.0	5.0	14.6	1.0	242.6
Instructional Aides	349.6	325.6	-	149.5	-	475.1
Trades	93.0	93.0	-	-	-	93.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	334.0	334.0	389.0	7.7	-	730.7
<b>TOTAL FTEs</b>	<b>3,935.6</b>	<b>3,920.6</b>	<b>396.0</b>	<b>362.1</b>	<b>1.5</b>	<b>4,680.2</b>

# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

## Summary of Position Changes - Operating Fund

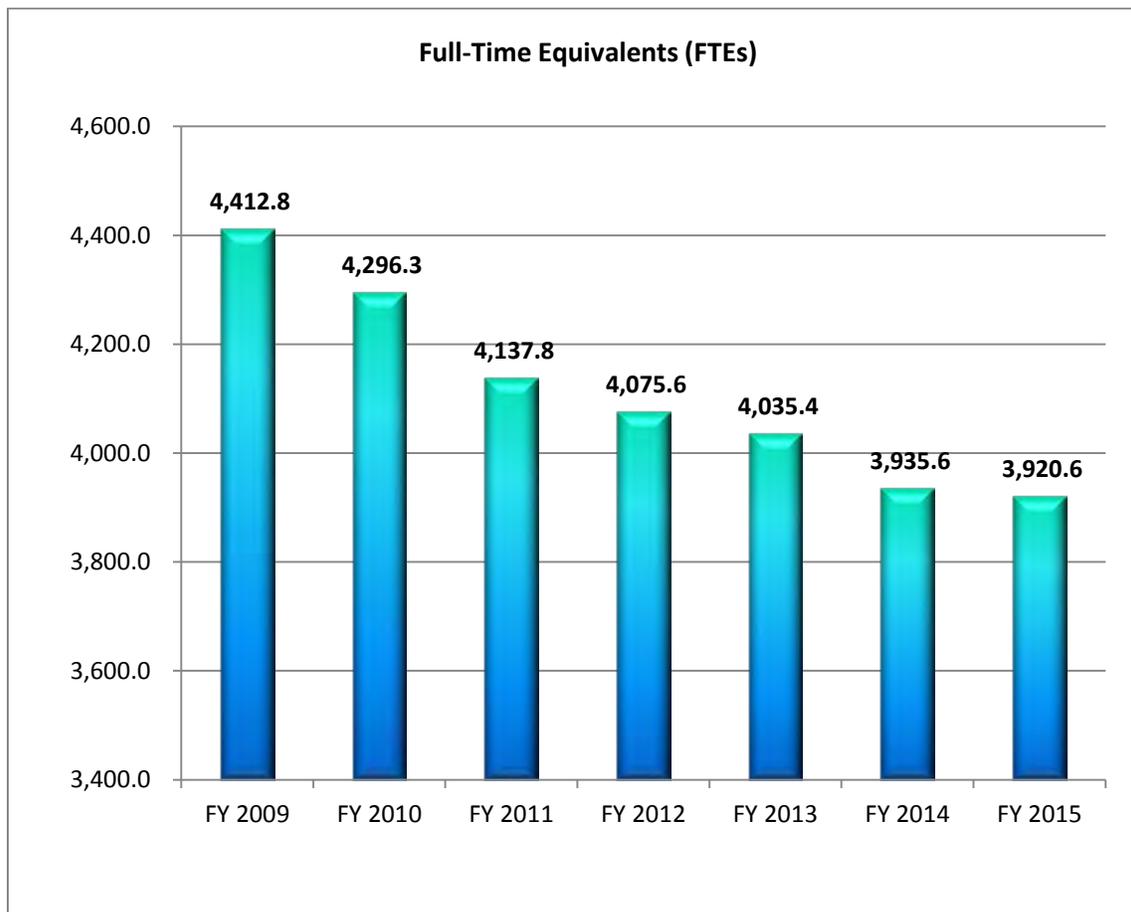
### Full-Time Equivalents (FTEs) Fiscal Year 2014-15

Description	Operating Fund		Diff	Explanation of Changes
	FY 2014	FY 2015		
Administrators	56.6	54.6	(2.0)	Non school-based positions (2.0)
Superintendent	1.0	1.0	-	
Assistant Superintendent	1.0	1.0	-	
Chief Academic Officer	1.0	1.0	-	
Teachers	2,009.5	2,021.5	12.0	Projected increase in enrollment +15.0 regular educ; special education (3.0)
Media Specialists	44.0	44.0	-	
School Counselors	85.0	85.0	-	
Principals	38.0	38.0	-	
Asst Principals	68.0	67.0	(1.0)	School-based position (1.0)
Other Professionals	82.4	82.4	-	
School Nurses	50.0	50.0	-	
Tech Develop Pers	19.0	19.0	-	
Technical Support	42.5	42.5	-	
Tech Supp Pers	34.0	34.0	-	
Security Officers	62.0	62.0	-	
Clerical	222.0	222.0	-	
Instructional Aides	349.6	325.6	(24.0)	PALS assistants (16.0); specialist education (8.0)
Trades	93.0	93.0	-	
Bus Drivers	340.0	340.0	-	
Laborer	3.0	3.0	-	
Service Personnel	334.0	334.0	-	
<b>TOTAL FTEs</b>	<b>3,935.6</b>	<b>3,920.6</b>	<b>(15.0)</b>	

# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

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## Newport News Public Schools Position History - Operating Fund FY 2009 - FY 2015



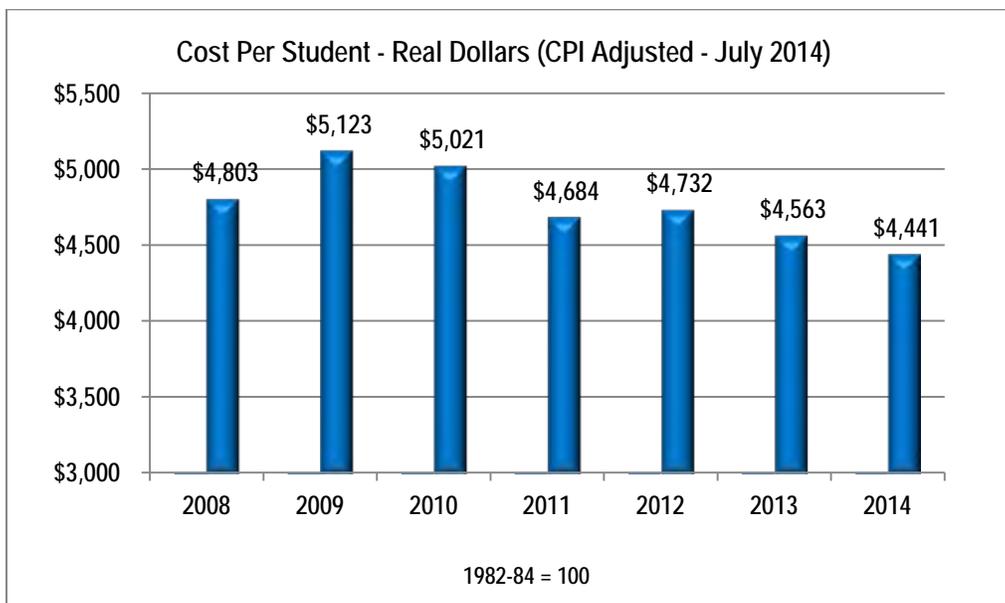
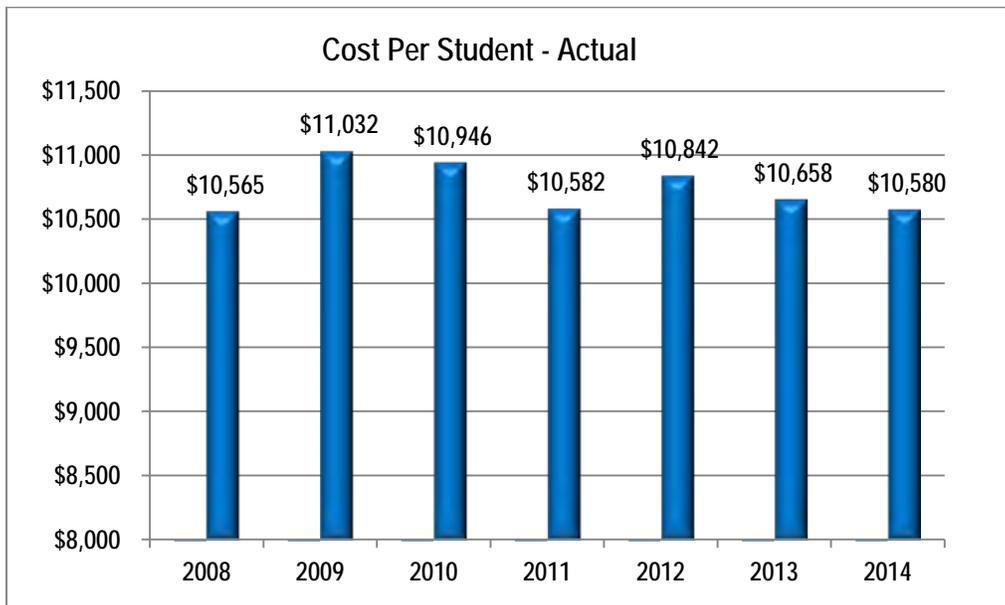
As the chart indicates, NNPS has decreased its personnel by a total of 492.2 FTEs since FY 2009.

# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

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## NNPS Operating Fund Cost Per Student Fiscal Years 2008-2014

Based on End-of-Year Membership

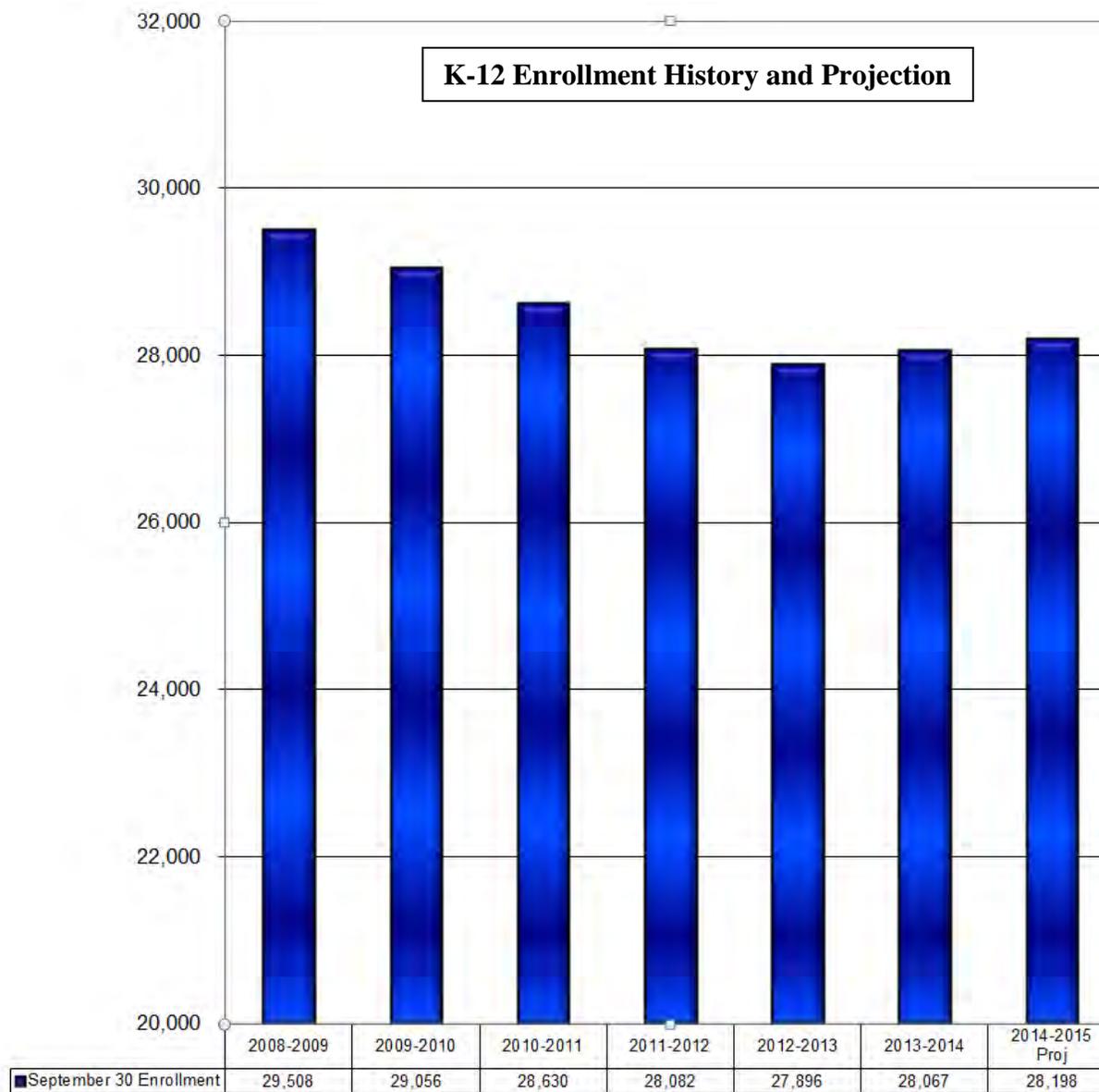


# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

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## Student Enrollment Trends

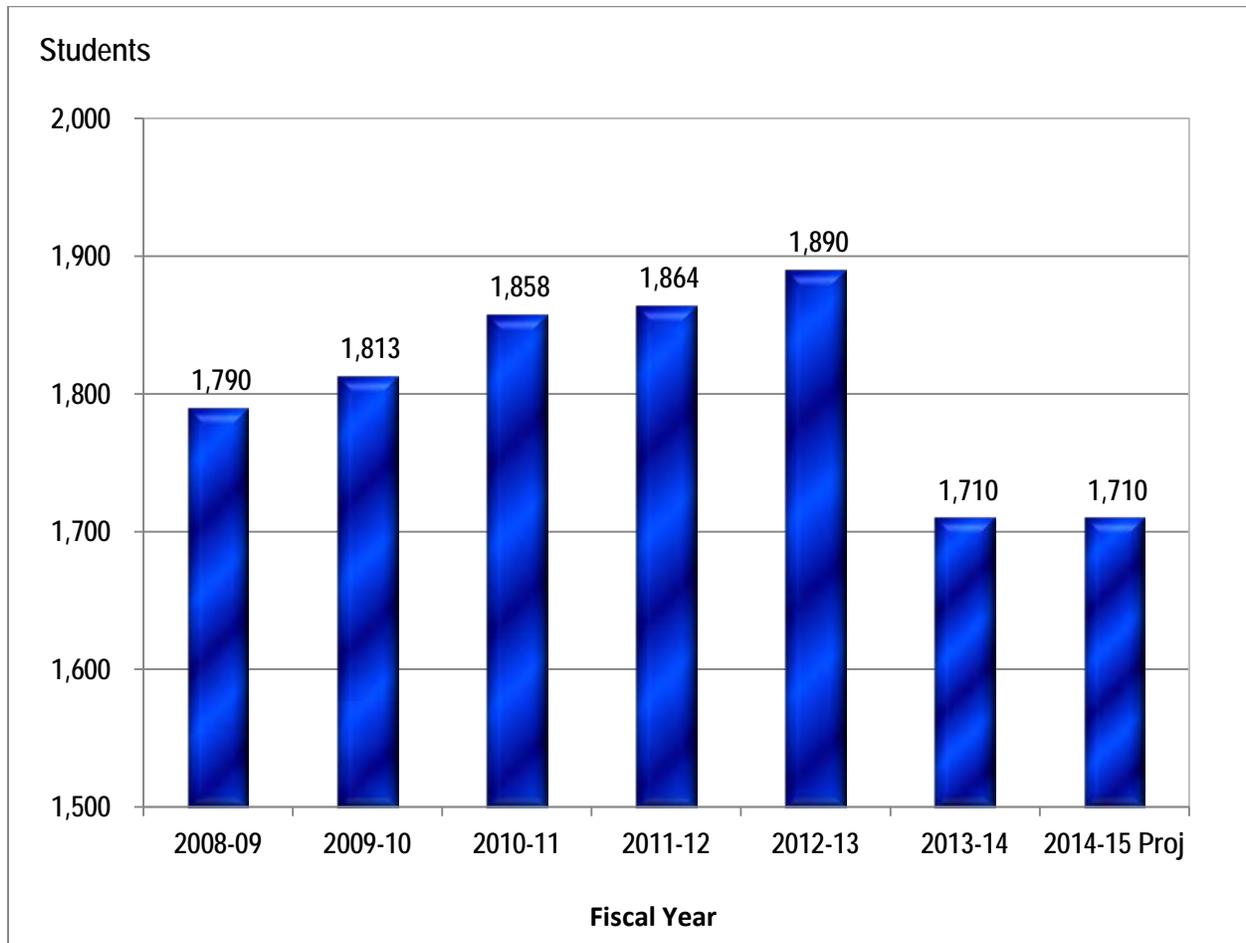
Student enrollment (K-12) is the basis for a significant portion of the state revenue allocation as well as for the staffing of schools. Schools are staffed on the September 30<sup>th</sup> student enrollment while state funding is based on the March 31<sup>st</sup> Average Daily Membership (ADM). Enrollment has declined between 0.66 % and 1.26% from FY2009 through FY2013. The FY2015 projection anticipates a slight increase of 0.50%.



# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

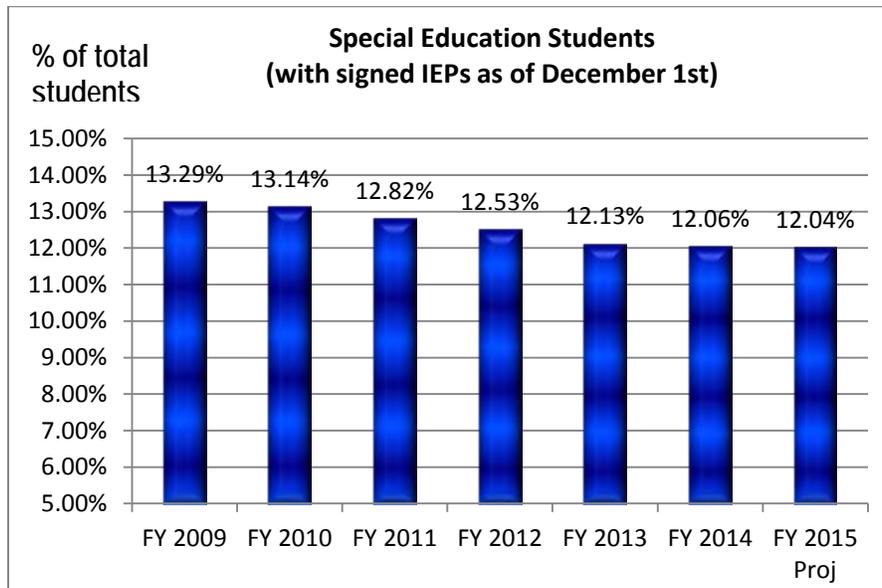
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## Pre-School Enrollment Trends FY 2009 – FY 2015 September 30 Enrollment

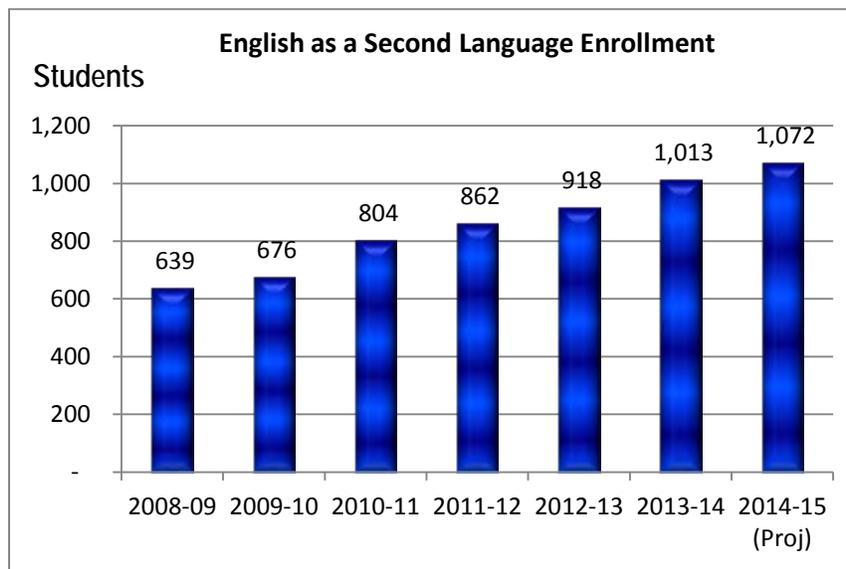


Pre-school enrollment decreased by 9.5% in FY2014 due to reduced funding resulting from federal sequestration.

# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY



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

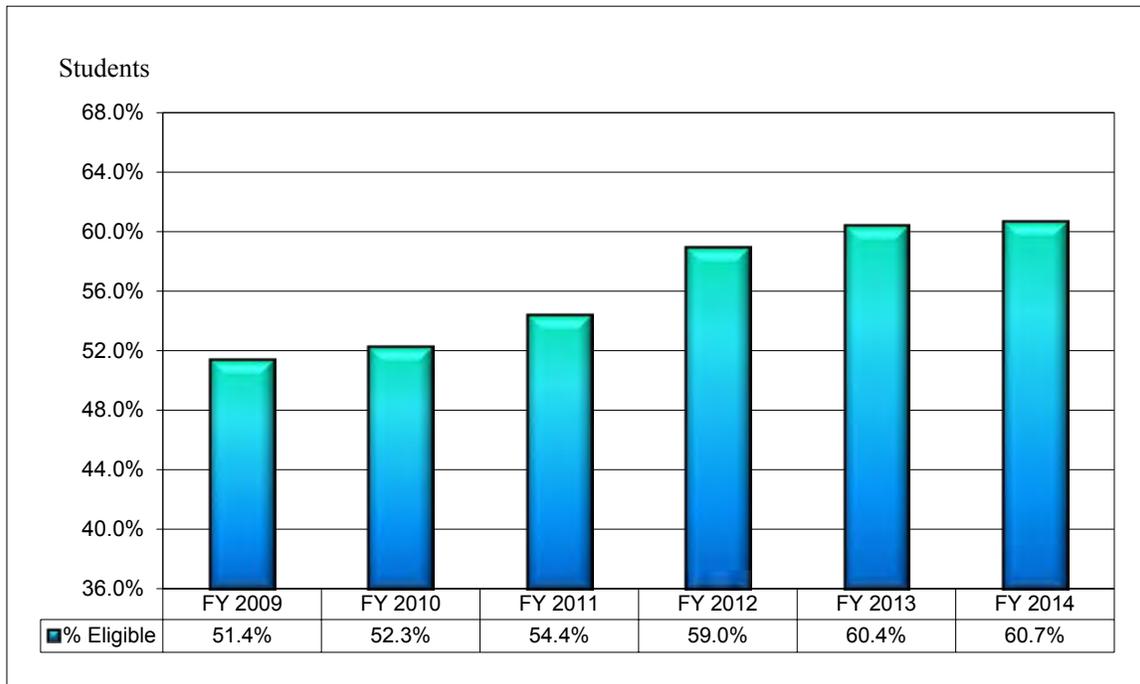


Bilingual (ESOL) students have increased by 67.8% since 2009. There is an estimate of 1,072 students to be enrolled in ESOL for FY2015.

# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

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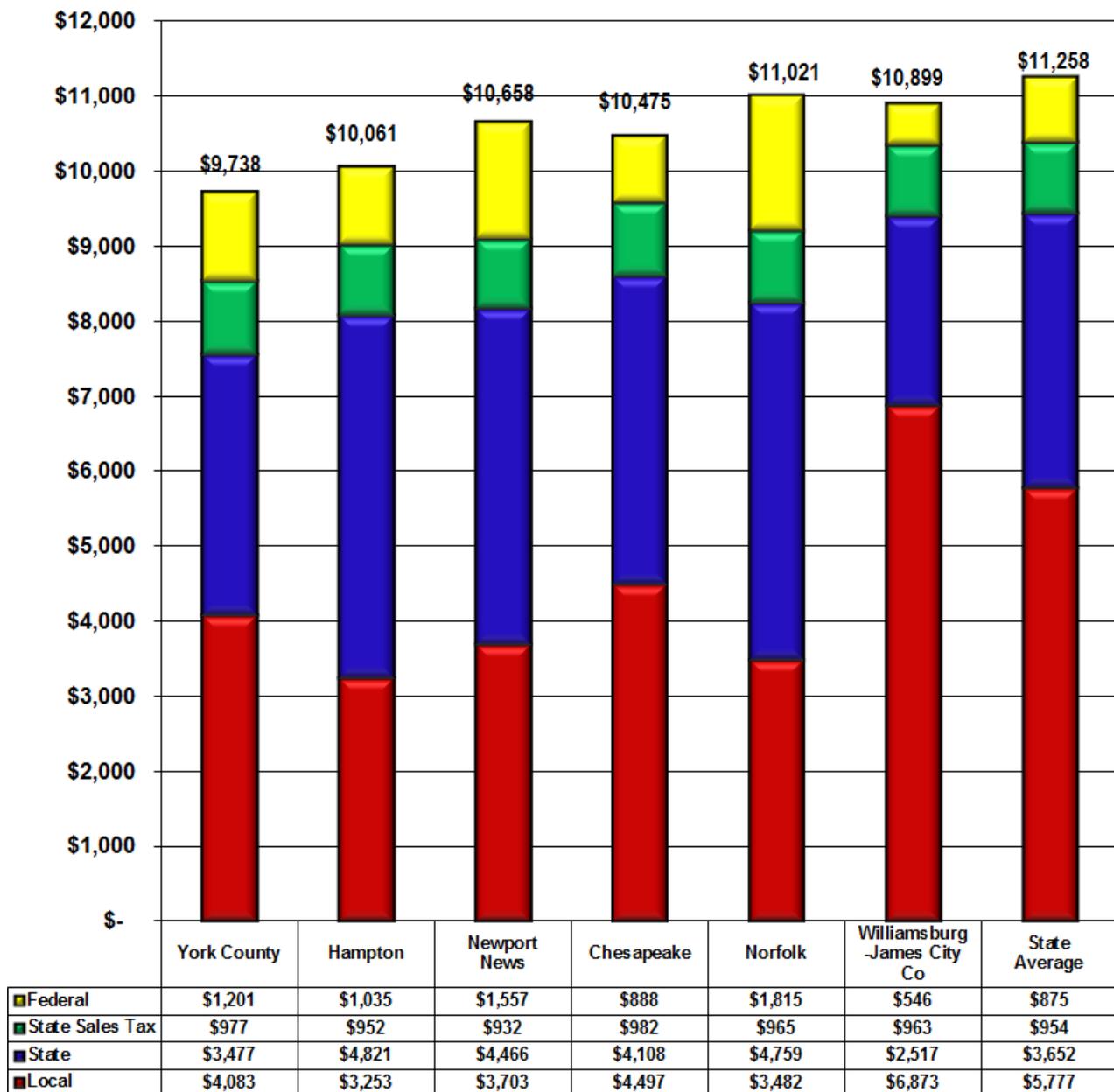
**Free and Reduced Meals Eligibility Percentage  
FY2009 – FY2014**



Students eligible for free and reduced lunch in October 2013 is up 18.1% since October 2009.

# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

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



# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

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

### City of Newport News Property Tax Rate

(Per \$100 of Assessed Value)								
Description	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2014
<b>Real Estate</b>								
General	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22	\$ 1.22
Public Service Corporations	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22	\$ 1.22
<b>Personal Property</b>								
General	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.50	\$ 4.50	\$ 4.50
Machinery and Tools	\$ 3.50	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75
Mobile Homes	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22	\$ 1.22
Public Svc Corp (Personal Property)	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.50	\$ 4.50	\$ 4.50
Public Svc Corp (Machinery/Tools)	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22	\$ 1.22
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90

### FY 2014

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

# FY 2015 OPERATING BUDGET

## EXECUTIVE SUMMARY

### Other Funds

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

#### Summary of Other Funds

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
Workers' Compensation	-	-	\$ 848,085	\$ 940,444	\$ 1,519,000	\$ 1,429,155	\$ 1,548,300	1.9%
Textbook Fund	-	-	2,310,478	1,879,320	1,733,824	1,840,236	1,200,000	-30.8%
Grant Fund	359.5	362.1	28,730,380	33,081,783	24,371,252	24,781,277	25,548,147	4.8%
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Adult Education	1.5	1.5	481,803	485,435	561,434	525,383	556,186	-0.9%
State Construction	-	-	263,837	27,704	233,820	233,819	863,728	269.4%
Capital Improvement Projects	-	-	11,931,978	9,513,541	12,220,000	4,716,711	12,100,000	-1.0%
<b>GRAND TOTAL</b>	<b>757.0</b>	<b>759.6</b>	<b>\$ 58,943,534</b>	<b>\$ 61,335,549</b>	<b>\$ 56,356,330</b>	<b>\$ 48,815,053</b>	<b>\$ 57,948,361</b>	<b>2.8%</b>

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

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

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

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

# **FY 2015 OPERATING BUDGET**

## **EXECUTIVE SUMMARY**

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

State Construction Funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. In past years the state construction funds have been used to supplement CIP funding and to cover a portion of the payment for the energy performance contract. The General Assembly eliminated this funding in FY 2010. The remaining fund balance will be carried forward and used to supplement capital project funding in future years. A summary of the State Construction Fund appears in the Other Funds section.

### **Other Financial Information**

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

Other Post-Employment Benefits (OPEB) Fund - Many school divisions do not provide retiree health benefits but those few that do, like NNPS, had been funding OPEB on a pay as you go basis. Since the school division is a component unit of the city, the city is interested in the management of the school division's unfunded liability. The city indicated that NNPS needs to reach full funding of the annual required contribution (ARC) for other post-employment benefits by 2017. Funding in the FY2015 budget for OPEB totals \$6.8 million but must increase to \$8.0 million over the next two years to fully fund the ARC.

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

The School Board approved participation in the Virginia Pooled OPEB Trust Fund in May 2009. The required Local Finance Board began meeting in March 2010 and authorized contributions to the trust fund. The trust fund balance as of June 30, 2013 was \$10.8 million. A summary of the OPEB Fund appears in the Other Financial Information section.

# FY 2015 OPERATING BUDGET

## EXECUTIVE SUMMARY

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### Capital Budget Process

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

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

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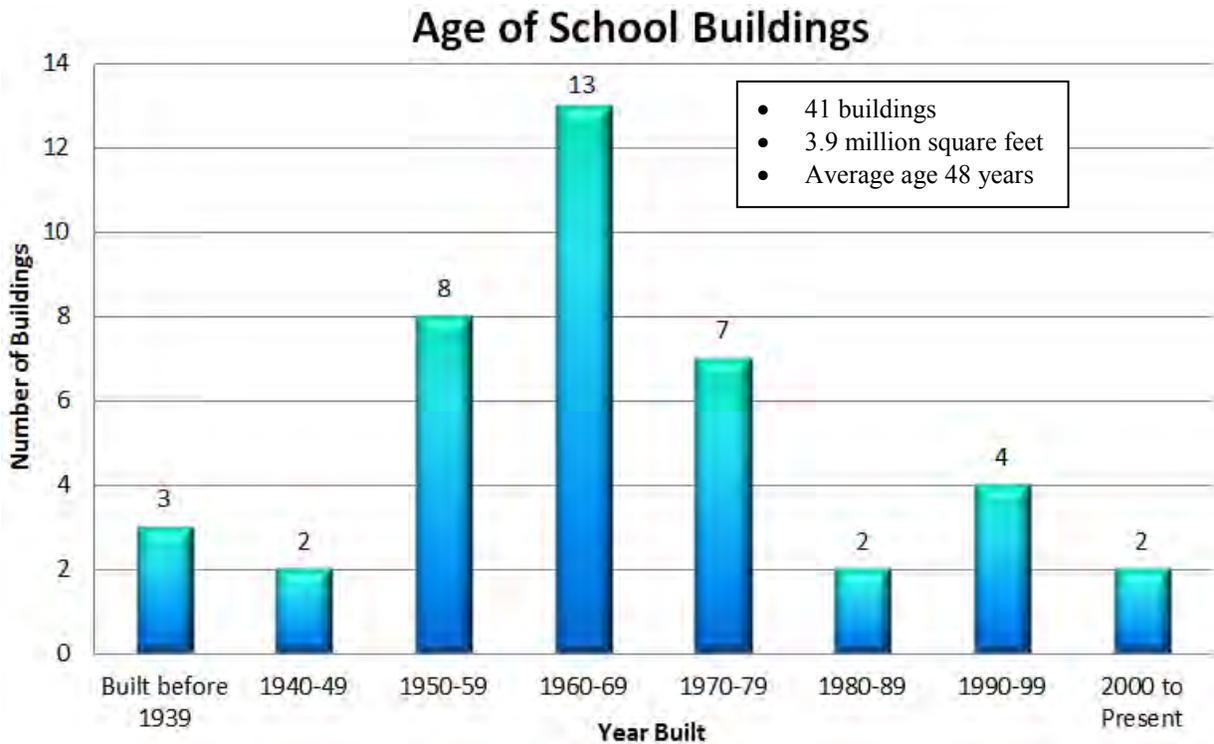
### Capital Improvement Plan Fiscal Year 2015-2019

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Projects	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Replace Buses	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Building Replacement - Magruder Elementary	7,800,000	-	-	-	-
Building Replacement - Huntington Middle	-	-	2,000,000	6,000,000	6,000,000
Design Fees	-	500,000	616,000	424,000	500,000
Replace HVAC Components	-	10,700,000	7,700,000	5,400,000	6,040,000
Radios	500,000	-	-	-	-
City Manager Adjustments to Schools	1,800,000	(5,700,000)	(4,816,000)	(6,324,000)	(7,040,000)
<b>Total Capital Improvement Projects</b>	<b>\$ 12,100,000</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>

# FY 2015 OPERATING BUDGET EXECUTIVE SUMMARY

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

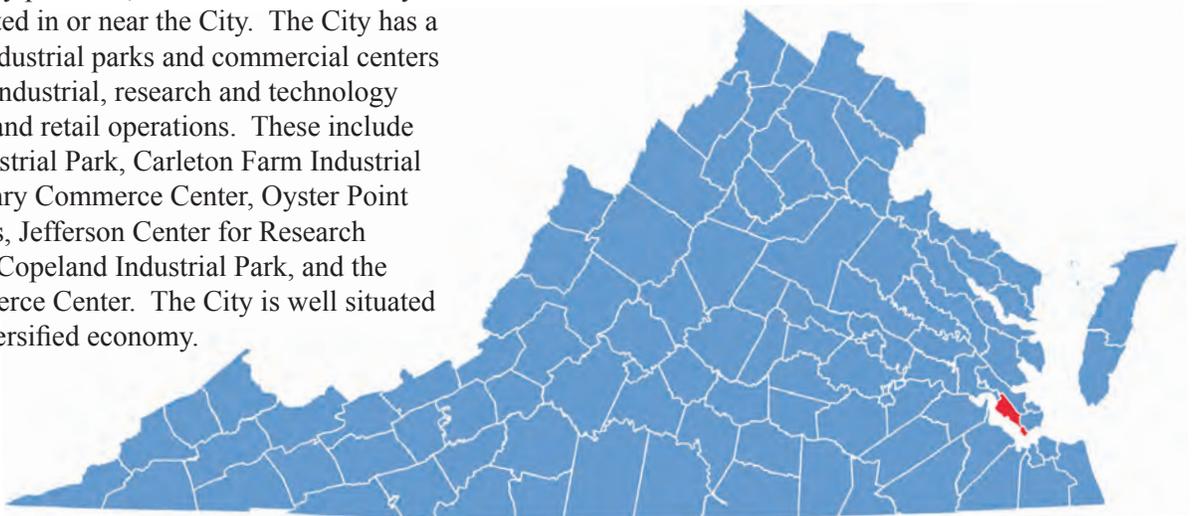
## Debt Service Fund

Under state statute, the Newport News School Board can only incur long-term debt with approval of the Newport News City Council. With the exception of capital leases, all long-term debt is held in the name of the city and is the city’s responsibility. Therefore, Newport News School Board does not have the authority to levy taxes or issue general bonded debt in its name.

# About City of Newport News

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

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



**Newport News**  
Where Great Things Are Happening



# About Newport News Public Schools



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

NNPS provides a full range of public educational services to approximately 29,908 students from grades pre-kindergarten through 12th grade. It employs approximately five thousand teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Assistant Superintendent for Business and Support Services assists the Superintendent in carrying out these responsibilities.

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

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



# Newport News School Board

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. The School Board establishes policy for the operation of the school division, and implementation of Board policy is carried out under the direction of the Superintendent. Regular School Board meetings are usually held the third Tuesday of each month at 7 p.m. at the School Administration Building, 12465 Warwick Boulevard. The public is welcome to address the board. Meetings air live on Newport News cable channel 47, Verizon FIOS 17 and on the internet at [www.nnpstv.com](http://www.nnpstv.com). Additional information, meeting agendas and meeting minutes can be found on the NNPS website at [www.nnschools.org/board](http://www.nnschools.org/board).



**T. Jeff Stodghill**  
**Chairman**

Mr. Stodghill is an architect with PMA in Hilton Village. He is a product of Newport News Public Schools and is active in many community activities. Mr. Stodghill was elected to the School Board in 2010.



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

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



**Douglas C. Brown**

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



**Everette A. "Teddy" Hicks, Sr.**

Mr. Hicks retired from the Newport News school division after 32 years, having served as a teacher, coach, and assistant principal. He has served on the School Board since May 2000.



**Gary B. Hunter**

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



**Darian L. Scott**

Mr. Scott is an Air Force veteran and a product of Newport News Public Schools. Mr. Scott was elected to the School Board in May 2012.



**Shelly A. Simonds**

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



**Aaliyah D. Meade**

*2014-15 Student Representative*

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

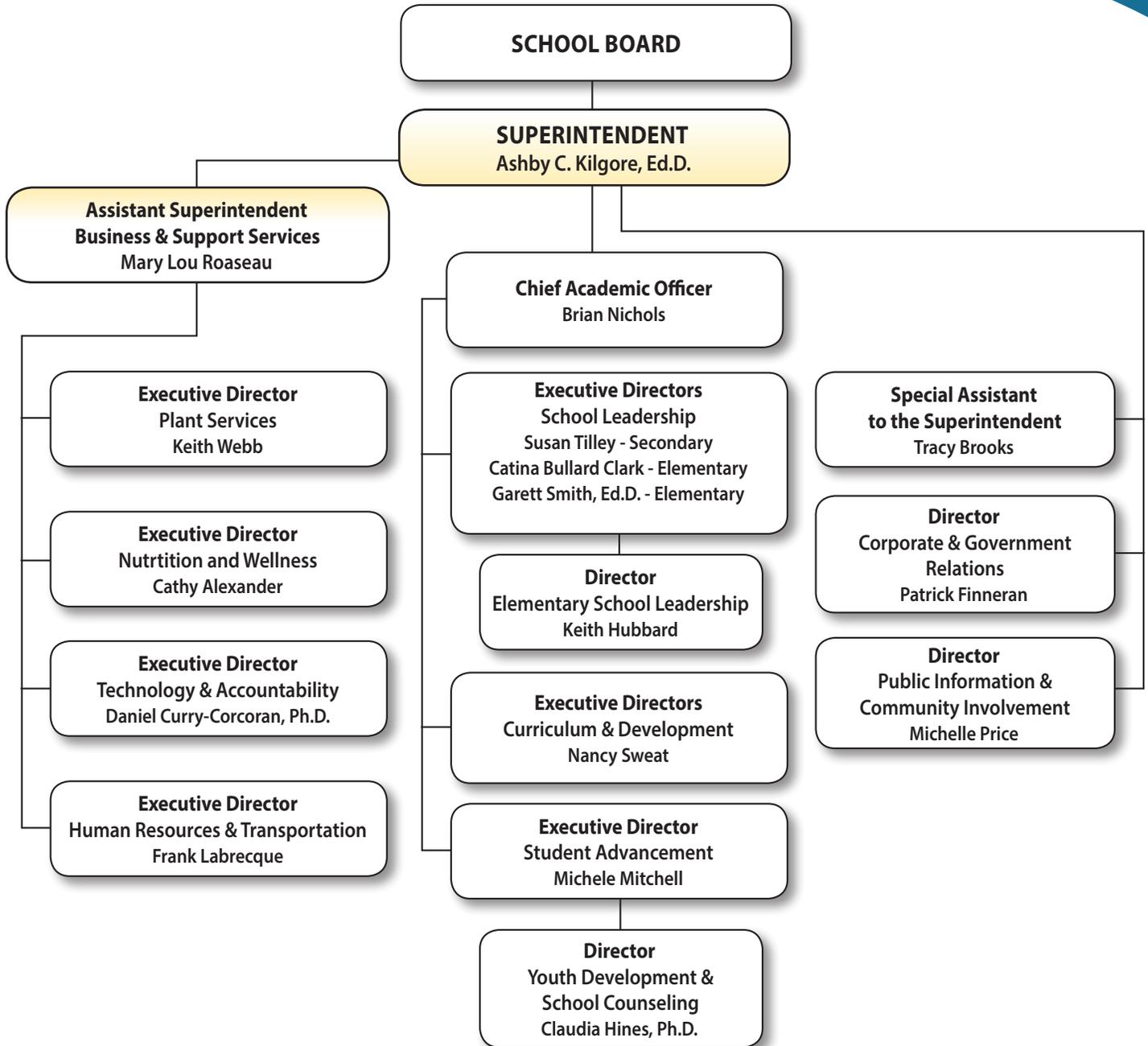
## Superintendent



**Dr. Ashby C. Kilgore**

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

# Administrative Organizational Chart



# Location Guide

## PRE-KINDERGARTEN (□)

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

## ELEMENTARY SCHOOLS (●)

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

## MIDDLE SCHOOLS (■)

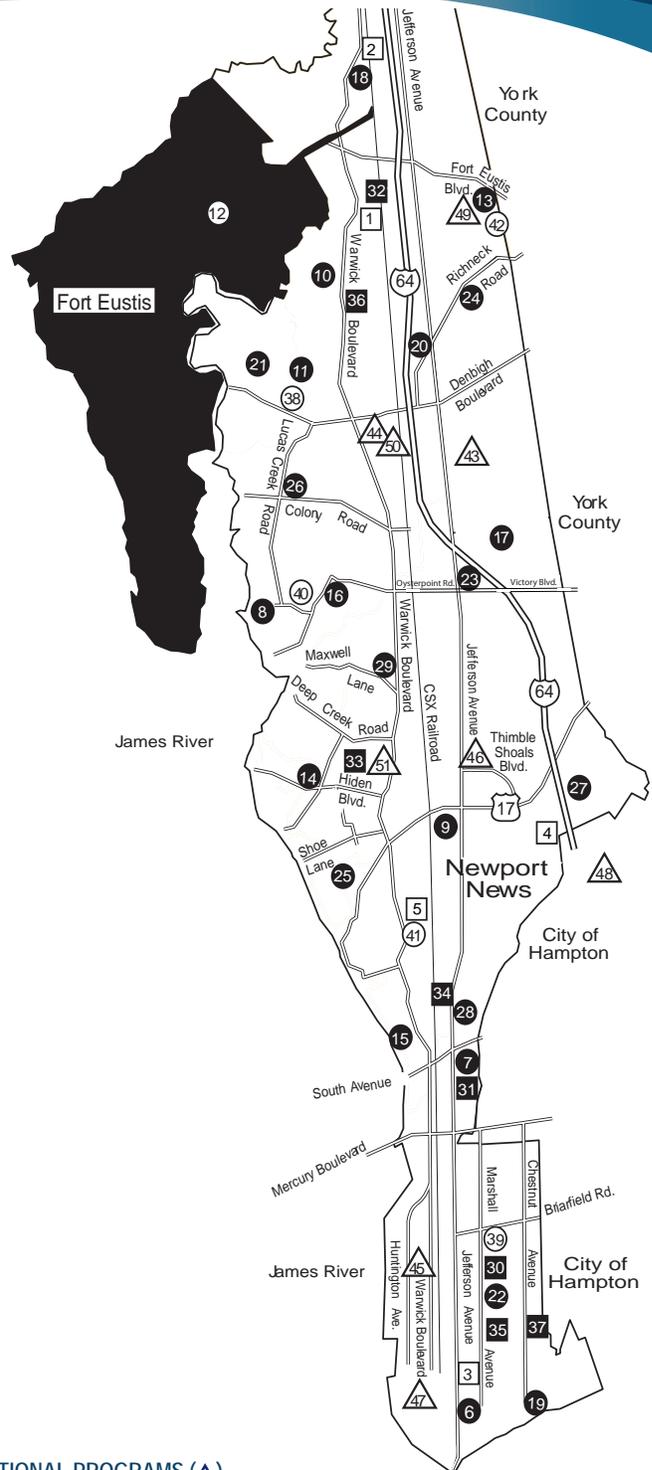
30. Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
31. Crittenden	6158 Jefferson Ave., 23605	591-4900
32. Dozier	432 Industrial Park Dr., 23608	888-3300
33. Gildersleeve	1 Minton Dr., 23606	591-4862
34. Hines	561 McLawhorne Dr., 23601	591-4878
35. Huntington	3401 Orcutt Ave., 23607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

## HIGH SCHOOLS (○)

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

## ADDITIONAL PROGRAMS (△)

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



# Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 29,908 students from grades pre-kindergarten through 12<sup>th</sup> grade. It employs approximately five thousand teachers, administrators and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, one Assistant Superintendent assists the Superintendent in carrying out these responsibilities.

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

## FY 2015 Number of Schools

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

## FY 2015 Projected Enrollment

Elementary Schools.....	13,738
Middle Schools .....	6,352
High Schools.....	<u>8,108</u>
Sub-total .....	<b><u>28,198</u></b>
Pre-school	
First Step .....	1,494
Peep .....	<u>216</u>
Sub-total .....	<b><u>1,710</u></b>
Total students served .....	<b><u>29,908</u></b>

# Strategic Action

## ADVANCING THE ACADEMIC AGENDA

### 2013-2016

Today's kindergartners will graduate in 2027. Who knows exactly what that world will look like? So, each day in Newport News Public Schools we focus on one mission: ensuring that all students graduate *college, career and citizen-ready*. To this end, the experiences in our smart, safe schools prepare students for their roles as a learner, a future employee and a contributing citizen in the 21st century.

#### College-Ready – Students as Learners

The job market of the 21<sup>st</sup> century will require employees to successfully complete some post-secondary education. This is why we are committed to giving all Newport News students access to coursework and experiences that will guarantee their readiness for all post-secondary options.

#### Career-Ready – Students as Employees

Many of the jobs for our graduates have yet to be created. To prepare for a future that is unpredictable requires a focus on skills and experiences to be a successful employee in any career pathway they choose. Students will be partners with our community to expand career options.

#### Citizen-Ready – Students as Citizens

Thriving communities need citizens who can and will contribute their time and talents by lending their service. Newport News Public Schools provides the supports and opportunities necessary to foster these citizenship skills. Our emphasis on youth development and service learning builds and encourages school and community involvement. Students are expected to join a school club, organization or athletic program to give them a vital connection to school and to practice skills necessary for productive citizenship.

To realize the vision of *college, career and citizen-ready* graduates in NNPS, the Agenda for Public Education for 2013-2016 includes three benchmarks for student achievement and development:



#### Achievement

Student success as measured by proficient test scores meeting state and national standards

#### Advancement

Student success as measured by exemplary academic performance which exceeds state and national standards

#### Youth Development

Student success as measured by appropriate behavior and engagement in academics and activities

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

# ACHIEVEMENT

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

Benchmark Indicators		Baseline 2012-2013	Results 2013-2014
<b>ELEMENTARY</b>			
Students earning a passing score on SOL tests in grades 3-5	English	60.3%	59.4%
	Math	58.6%	69.3%
	Science	70.0%	65.2%
	History	80.0%	77.1%
Students maintaining proficient/advanced on SOL	English	-----	51.6%
	Math	47.8%	51.3%
Reading at benchmark in grade 2		76.2%	79.6%
<b>MIDDLE</b>			
Students earning a passing score on SOL tests in grades 6-8	English	62.7%	63.3%
	Math	69.6%	67.4%
	Science	73.9%	60.0%
	History	76.8%	74.6%
Students maintaining proficient/advanced on SOL	English	-----	55.1%
	Math	50.5%	53.3%
<b>HIGH</b>			
Students earning a passing score on SOL tests (end-of-course tests)	English	84.7%	83.8%
	Math	58.7%	60.7%
	Science	73.8%	73.7%
	History	79.8%	80.8%
<b>GRADUATION</b>	On-Time rate	85.2%	88.0%
	Completion	89.9%	92.9%

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

# ADVANCEMENT

Benchmark Indicators		Baseline 2012-2013	Results 2013-2014
<b>ELEMENTARY</b>			
RIGOR	Advanced math readiness at end of grade 5	48.0%	41.6%
	Earning one or more SOL pass advanced	30.6%	31.1%
<b>MIDDLE</b>			
RIGOR	Passing Algebra I course and SOL by grade 8	45.5%	44.8%
	Earning high school credit in middle school	66.5%	67.4%
	Earning one or more SOL pass advanced	27.5%	26.5%
<b>HIGH</b>			
RIGOR	4 Credits of math or science	59.1%	73.1%
	Honors/Advanced Placement/ International Baccalaureate courses	84.0%	86.0%
	Industry certifications	1063	1552
	Advanced diplomas	42.9%	44.5%
	3.0 GPA or higher	33.7%	39.0%
	Enrollment in college coursework	577	894
	SAT participation (seniors)	52.7%	54.6%

# YOUTH DEVELOPMENT

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

Benchmark Indicators	Baseline 2012-2013	Results 2013-2014
<b>ELEMENTARY</b>		
Service learning participation	-----	Pilot
Students attending more than 90%	88.1%	90.5%
Students with zero incidents	87.6%	85.8%
Students with no out-of-school suspensions	93.3%	91.9%
<b>MIDDLE</b>		
Club/Activity participation	68.9%	65.4%
Students attending more than 90%	84.4%	84.5%
Students with zero incidents	70.4%	68.1%
Students with no out-of-school suspensions	83.0%	80.8%
<b>HIGH</b>		
Club/Activity participation	79.7%	82.6%
Students attending more than 90%	81.4%	82.5%
Students with zero incidents	68.0%	66.1%
Students with no out-of-school suspensions	85.3%	83.6%

# SUPPORT SYSTEMS FOR THE *Academic Agenda*

**Achieving the Academic Agenda** for students requires a systemic, connected plan. To this end, the Board affirms five **strategic supports** that are necessary to achieve success within the student benchmarks: **quality curriculum, accountability systems, employee expertise, financial resiliency** and **community connections**. Within each of these **strategic supports** NNPS will implement projects that will advance the work of the school division.

## Student Benchmarks

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

## Strategic Supports

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





# Strategic Supports

## ACTIONS TO SUPPORT OUR WORK

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### SUPPORT: *Quality Curriculum*

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

- A curriculum that improves achievement, promotes effective teaching strategies and engages students in meaningful, authentic and rigorous work
- A comprehensive assessment system that reflects demonstration and mastery of NNPS indicators of student success
- The integration and utilization of supportive technology

### SUPPORT: *Financial Resiliency*

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

- Financial literacy for staff to identify, analyze and develop strategies to address issues
- Long-range planning
- Adoption of best business and operational practices
- Community awareness of NNPS fiscal management

## SUPPORT: *Employee Expertise*

Dynamic school divisions employ and develop highly qualified people because employee expertise is crucial to organizational growth and student achievement. Capable and qualified employees perform effectively, efficiently and produce results. Therefore, NNPS will advance the Academic Agenda by ensuring that all employees are equipped with the skills necessary to meet or exceed performance expectations through:

- The systemic and purposeful recruitment, selection, orientation and placement of a diverse workforce
- Practices that provide employee development, growth and advancement opportunities and promote retention and loyalty
- Quality teaching standards and an employee performance assessment process for timely and constructive feedback

## SUPPORT: *Accountability Systems*

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

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

## SUPPORT: *Community Connections*

Providing a quality education for all students is a collaborative effort that families, students and the community share to support student achievement and outcomes for success. NNPS will advance the Academic Agenda by building partnerships to increase community confidence, advance student opportunities and keep the public informed through:

- Two-way communications with district families, employees and the community
- Brand and market school programs and initiatives
- Exemplary customer service practices
- Opportunities for community involvement that advance student learning and development

# The Strategic Plan

## PORTFOLIO PROJECTS 2014-2015

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



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

# NEWPORT NEWS SCHOOL BOARD

**Jeff Stodghill**  
Chairman

**Douglas C. Brown**

**Gary B. Hunter**

**Shelly A. Simonds**

**Carlton S. Ashby**  
Vice Chairman

**Everette A. Hicks, Sr.**

**Darian L. Scott**

**Aaliyah D. Meade**  
Student Representative

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

## *College, Career and Citizen-Ready Skills*

### **Information Literacy**

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

### **Communication**

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

### **Critical Thinking**

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

### **Problem-Solving**

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

### **Creativity and Innovation**

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

### **Social Responsibility**

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

### **Collaboration**

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

### **Initiative and Self-Direction**

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



# Budget Development

## **FY 2015 Budget Priorities**

The Budget Committee and School Board based their financial plan for FY2015 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2015 budget, budget priorities were aligned with the Academic Agenda benchmarks for students: achievement, advancement and youth development. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

The FY2015 budget allocates 83.6% of the financial resources to employee salaries and related fringe benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations. Retaining highly qualified staff requires competitive salaries and benefits. A meaningful salary increase for staff was important priorities for the FY2015 budget since there have been few increases over the past few years. The FY 2015 budget provides a 4.5% salary increase for all employees. All employees will be responsible for the full 5% employee share of the Virginia Retirement System payment in FY2015. The budget does not include an increase for health care costs. The expected increase in employer costs of about 7% or \$1.5 million will be funded from the existing health care fund balance. The plan year for the health plan will change to a calendar year beginning next January 2015. The current plan year will be extended for an additional three months to cover October – December of this year. The change in plan year will also mean a change in open enrollment which will be in September instead of June.

Providing competitive salaries will continue to be a challenge in future budgets as other needs compete for funding. The large reductions that the state has made in funding for state retirement are being reversed and will require additional funding for the state pension plan. Additional funding will also be required to reach the Annual Required Contribution (ARC) for both the City pension and Other Post-Employment Benefits (OPEB).

# Budget Development

## **Budget Process**

The Agenda for Public Education established the NNPS budget priorities and guided our planning for the FY 2015 budget. The Budget Committee kickoff meeting was held in October with an update on the financial outlook for FY 2015. The Budget Committee included representation from every area of the school division including two School Board members, principals from every level and representatives from the teachers' association and the PTA Council.

A retreat with the School Board was held in February 2014 to review the progress made by the Budget Committee in balancing the FY 2015 budget and to give Board members an opportunity to discuss issues and concerns. The School Board held public hearings in February and March to hear citizen input.

Frequent communication with staff occurred using the division's website, a budget blog, employee meetings and messages from the superintendent. When the Superintendent's budget was presented to the School Board in early March there were no surprises for the staff or community.

The state General Assembly adjourned in March without taking action on a budget so the NNPS FY2015 budget is based on the state revenue that was proposed by the Governor in December 2013. The House and Senate Finance Committee versions of the state budget both provided additional funding but each addressed different areas so the current budget does not reflect this information.

## **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 Executive Director of Transportation provides input on the need for replacement school buses. Once the CIP Committee has approved the proposed project list, the proposal is presented to the full School Board in a work session and subsequently at a regular meeting for final approval. This is typically done at the June School Board meeting so that an approved capital plan is available when the city begins its capital process in July. The school division is asked to provide project level detail to the city for inclusion in their capital planning process. The City Manager is required to provide the City Council with a recommended capital plan by November 1 of each year. The City Council deliberates over the recommendations and usually approves a capital plan for the city – including the school division – in January or February. That information and the updated needs assessment becomes the basis for the next cycle of capital planning by the school division staff.

# FY2015 Operating Budget Committee



Superintendent

Dr. Ashby Kilgore

School Board Member

Jeff Stodghill

School Board Member

Dee Johnston

Asst. Supt., Business & Support Services

Mary Lou Roaseau

Chief Academic Officer

Brian Nichols

Executive Director, School Leadership (Secondary)

Michael Evans, Sr.

Executive Director, School Leadership (Secondary)

Susan Tilley

Executive Director, School Leadership (Elementary)

Catina Clark

Executive Director, School Leadership (Elementary)

Garett Smith

Executive Director, Curriculum & Development (Elementary)

Terri McCaughan

Executive Director, Curriculum & Development (Secondary)

Nancy Sweat

Executive Director, Human Resources & Transportation

Frank Labrecque

Executive Director, Plant Services

Keith Webb

Executive Director, Advancement & Youth Development

Michele Mitchell

Executive Director, Technology & Accountability

Dr. Daniel Curry-Corcoran

Director, Federal Programs

Keith Hubbard

Special Assistant to Superintendent

Tracy Brooks

Director, Corporate and Government Relations

Patrick Finneran

Director, Public Information and Community Involvement

Michelle Price

Supervisor, Budget

Pearl Tow

Specialist, Budget and Finance

Jennifer Caballero

Principal, Carver Elementary School

Izzie Brown

Principal, Yates Elementary School

Mark Kirk

Principal, Gildersleeve Middle School

Courtney Mompont

Principal, Woodside High School

Sean Callender

NN Educational Association (President)

Rhonda Bell

NN Education Foundation (President)

Dr. Guy Levy

PTA Council (President)

Debra Abadie

# Newport News Public Schools

## FY2015 OPERATING BUDGET CALENDAR

FY2015	Course of Action
October 30, 2013	Budget committee kick off meeting
October 2013	Distribution of budget packages to departments
Friday, November 22, 2013	FY2015 budget requests due to Budget Department
November - December 2013	Budget office reviews budget requests and completes spending projections for FY2015
December 17, 2013	Governor releases state budget for 2015-16 biennium
January, 2014	Preliminary estimates of revenues and expenditures presented to School Board and Budget Committee
January 23 & 30, 2014	Functional leaders present budget requests to Budget Committee
February 5, 2014	Budget Committee reconciles resource availability and budget requests and develops budget recommendation
February 7, 2014	School Board retreat on FY2015 Budget
February 18, 2014	School Board holds public hearing on Superintendent's recommended budget (VA Code 22.1-92)
March 4, 2014	Presentation of Superintendent's Proposed FY2015 Budget
March 11, 2014	School Board holds public hearing on Superintendent's recommendation (VA Code 22.1-92)
March 18, 2014	School Board meets for budget approval
April 1, 2014	School Board submits proposed budget to City Council (VA Code 15.2-2503)
May, 2014	City Council appropriates funds for School Operating Budget (VA Code 22.1-93)

# Financial Management Structure



The annual budget is the foundation for financial management of a school division. Under Virginia statute, a school budget is developed by the Superintendent for review and approval by the School Board. A second approval is required by the City Council before the budget is finalized. The City Council annually appropriates funds to a School Board for educational expenditures, levies taxes, and issues debt on behalf of a School Board. The legal liability for general obligation debt remains with the City. Because of the relationship with the City, a School Board is considered a component unit of the City as defined by generally accepted accounting principles for governmental entities.

Once the budget is adopted, the total level of the budget may only be changed with approval by both the School Board and the City Council. For management purposes, the budget is prepared by department consistent with the organizational chart. Each school or department has budget authorities and responsibilities. Budgetary controls are in place to ensure that spending is kept within authorized limits. Oversight of total spending for the school division is assigned to the Business Office.

The Assistant Superintendent for Business and Support Services is responsible for presenting monthly financial reports to the School Board. The school division's financial records are audited annually by an external independent auditor. While the school division uses the City Treasurer for all treasury and cash management functions, NNPS remains its own fiscal agent.

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

# Fund Structure

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

## Government:

- General (Operating) Fund – is the general operating fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund. It finances instructional programs and day-to-day functions in support of those programs. Funds are primarily derived from state, local sources and non-categorical federal funds.
- Workers' Compensation Fund – includes administrative support for monitoring and processing workers' compensation claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.
- Textbook Fund – is used to pay for student textbooks; the General Fund is the source of practically all textbook fund revenue. A summary of the Textbook Fund appears in the Other Funds section.
- Grants Fund – is used to account for financial resources provided for designated purposes (e.g. the Federal Title I Program for Disadvantaged Students). While most funding is provided from federal grants, several grants are funded from state or private sources.
- Child Nutrition Services Fund – accounts for cafeteria operations as the division provides for the nutritional needs of its students. Funding is derived from meal sales and federal reimbursement
- Adult Education Fund – accounts for funds used to deliver instruction to adults in the community who did not complete a high school credential.
- General Obligation Bond Fund – accounts for proceeds for general obligation bonds issued by the City of Newport News to construct or purchase capital assets.
- State Construction Fund – is specifically earmarked for capital improvements which would otherwise be funded through the Capital Improvement Project or General Operating fund.
- Capital Improvement Project Fund – used to account for financial resources received and used for the acquisition, construction, or improvement of capital facilities or maintenance of the school plant (other than those financed by the other funds). While not part of the School Operating Budget, a summary of the Capital Improvement Plan appears in the Other Funds section.

## Fiduciary:

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

# Basis of Accounting



Budgeting for revenue 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.

# Classification of Revenues and Expenditures

## Revenues

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

- Commonwealth of Virginia - Most state funds is transferred based on per pupil amounts that require a local match. Dedicated state sales tax collections are applied to the state and local share of Virginia's basic aid formula. Funding for school operations is shared between the city and the state according to each locality's ability to fund schools. The local composite index (LCI) is calculated at the beginning of each biennial state budget process. Currently the state is responsible for 71% of basic school operating costs as defined by the state's standards of quality (SOQ) while NNPS is responsible for 29% of such costs.
- City of Newport News – City funding is heavily dependent on property tax collections. NNPS provides the local match required by the State's SOQ and the funding necessary to meet the gap between SOQ requirements and programs deemed necessary by the School Board.
- Federal – provides supplemental funds in recognition of the fact that federal properties are not taxed and therefore do not generate property tax revenues for the locality to share with the school division. These funds can be used to meet any educational priorities established by the school board.
- Local – includes monies collected for school rental, tuition, athletic activities, and special fees.

## Expenditures

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

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

# Governing Policies and Procedures

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

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

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

**Policy DBB – Fiscal Year:** The fiscal year for the school system begins on July 1 and ends on June 30 of the following year. Code of Virginia, Section 15.1-160.

**Policy DB – Annual Operating Budget:** The Newport News school system’s budget is a resource plan that funds the programs necessary to accomplish the mission of the school division. The budget contains a revenue plan and an expenditure plan. The division Superintendent of schools is charged by law to prepare annually a budget estimate showing anticipated revenue and expenditures for the ensuing year. While every effort is made to insure accuracy in the anticipated revenue in the budget, many factors contribute to a change in actual revenue as compared to anticipated revenue. Once the budget is approved by the City Council, the school division is committed and cannot incur expenses that exceed the total anticipated expenditure as approved in the budget. Code of Virginia, Section 22.1-92.

**Policy DBA – Budgeting System:** The operating budget for the school division is developed in the form of a program budget which lists school programs and costs in a line item format. This program budget provides for a systematic allocation of resources in accordance with priorities established by the Superintendent and School Board.

**Policy DBC – Operating Budget Development:** The development of the operating budget is a complex process that spans several months. The Budget Department will produce Budget Guidelines that outline the process and gives instruction on the development and submission of funding requests. The allocation of resources will reflect the student and employee needs based on student enrollment, compliance with state and federal legal requirements, the Strategic Plan Goals and other goals and priorities established by the Superintendent and School Board. The Superintendent involves staff and representatives from the school community in the preparation of the operating budget.

**Policy DBD – Determination of Budget Priorities:** The Superintendent will make budget priority and annual and multi-year cost recommendations to the School Board based on curricular and program needs and consistent with plans developed and approved in accordance with Policy CAB. The School Board will determine the budget priorities which it deems to be most compatible with the school division’s mission and with the resources available to accomplish it.

**Policy DBF – Budget Hearings & Reviews:** The School Board will hold at least three public hearings to receive input on the operating budget. The first public hearing will be held at the beginning of the budget process, no later than November, to receive input from employees, employee groups and the general public. The Superintendent will present his recommended operating budget to the School Board no later than March and copies of the recommended budget will be made available for review at the School Board office, on the School Board’s website and at the City libraries. After the Superintendent’s recommended budget has been presented, a second public hearing will be held. A third public hearing will be held at the meeting in which the budget is approved. The School Board’s Approved Budget will be available for review at schools and city libraries and on the school division’s website. Additional hearings may be held at the discretion of the School Board.

# Governing Policies and Procedures

**Policy DBG – Operating Budget Adoption:** No Later than March of each year, the Superintendent will present to the School Board the operating budget for the ensuing year. The Board will accept or alter the budget and officially adopt the budget requesting a total appropriation from the City Council. This must occur not later than April 1. Official copies will be made available to the general public for review. The Code of Virginia requires that City Council approve the budget for educational purposes by May 15. If the City Council appropriates an amount different than the School Board requests, the School Board must adjust the budget prior to June 30. Code of Virginia, Section 15.1-162; 22.1-93.

**Policy DBI – Budget Implementation:** The Board places the responsibility for administering the operating budget, once adopted by the School Board and approved by the City Council, with the Superintendent. All actions of the Superintendent, or duly delegated employees of the division, in executing the programs and activities as set forth in the adopted operating budget, are authorized in order to implement the programs and activities as set forth in the approved operating budget.

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

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

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

**Definition of a Balanced Budget (Newport News Public Schools):** A budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.



## Virginia State Code Policies and Procedures

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

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

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

# Governing Policies and Procedures

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

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

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

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

**§ 22.1-110. Temporary Loans to School Boards.** No school board shall borrow any money in any manner for any purpose without express authority of law. Any loan negotiated in violation of this section shall be void. Subject to the approval of the governing body or bodies appropriating funds to the school board, any school board is authorized to borrow money, when necessary, not to exceed in the aggregate one-half of the amount produced by the school levy for the school division for the year in which such money is so borrowed or one-half of the amount of the cash appropriation made to such school board for the preceding year or, in school divisions for which there is both a school levy and appropriation, one-half of the amount of each. Such loans shall be evidenced by notes or bonds negotiable or nonnegotiable, as the school board determines. In the case of temporary loans in anticipation of loans from the Literary Fund, such loans shall be repaid within two years of their dates. Other temporary loans shall be repaid within one year of their dates. However, loans made to purchase new school buses to replace obsolete or worn out equipment shall be repaid within not less than 10 years of their dates.

**§ 22.1-115. System of Accounting; Statements of Funds Available; Classification of Expenditures.** The State Board, in conjunction with the Auditor of Public Accounts, shall establish and require of each school division a modern system of accounting for all school funds, state and local, and the treasurer or other fiscal agent of each school division shall render each month to the school board a statement of the funds in his hands available for school purposes. The Board shall prescribe the following major classifications for expenditures of school funds: (i) instruction, (ii) administration, attendance and health, (iii) pupil transportation, (iv) operation and maintenance, (v) school food services and other non-instructional operations, (vi) facilities, (vii) debt and fund transfers, (viii) technology, and (ix) contingency reserves.

# Accomplishments & Awards

## 2013-2014

- NNPS provides a comprehensive array of supports and services to help students stay in school and graduate on time.
  - The number of students graduating on-time (in four years) has increased from 73% in 2008 to 88.0% in 2014.
  - Since 2008, the dropout rate has reduced from 14% to 2.4% in 2014.
- More high-school students are earning industry certifications, preparing them for future careers. In 2013, NNPS students earned 1,552 certifications, compared to 741 in 2011.
- Eighty-four percent of high school students completed an honors or advanced course.
- NNPS launched the Early Career program. The program gives high school seniors a jump start to their careers. During the first semester of their senior year, students complete their high school coursework and take special training courses. During second semester, students begin working full time with a local business or industry partner.
- 3,480 students took the PSAT and/or SAT test to prepare for college admission.
- 3,329 Advanced Placement Exams were administered to 1,720 students in May 2014; students with qualifying grades may earn college credit. NNPS offered more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.
- High school juniors and seniors may earn college credit and high school credit concurrently through dual-enrollment courses at Thomas Nelson Community College and Norfolk State University. During the 2013-2014 school year, 894 students enrolled in college coursework.
- Nearly 75% of all students are now participating in a club, activity or sport, connecting them to school through the school district's youth development program.
- NNPS has 65 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- Newport News Public Schools is certified as a 2013 Virginia School Boards Association Green Schools Division. To earn the designation, NNPS was evaluated against 30 benchmarks for energy efficiency, waste management, green building and educational opportunities. The school district has implemented energy improvement programs, launched recycling programs, integrated conservation into the curriculum and created outdoor classrooms.
- Newport News Public Schools has earned several awards in recognition of outstanding financial management and distinguished budget presentation. The NNPS Comprehensive Annual Financial Report for fiscal year 2013 earned the Association of School Business Officials Certificate of Excellence in Financial Reporting Award and the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting. In addition, the board's FY 2014 budget earned the Association of School Business Officials International Meritorious Budget Award for excellence in budget presentation.

# Accomplishments & Awards

2012-2013

- NNPS launched the Early College program at all high schools. The program gives high school seniors the opportunity to complete their high school courses during the first semester of their senior year, and attend Thomas Nelson Community College during the second semester. Students may earn up to 19 credit hours in the program. Seventy-five students are enrolled in the Early College program.
- Heritage High School was named a Governor's STEM Academy, the 17th program in the state to earn the distinction from the Virginia Board of Education. The new STEM (science, technology, engineering and mathematics) academy will focus on four program areas: architecture and engineering design, computer systems technology, electronics and engineering and modeling and simulation.
- Fifteen Newport News students are recognized in the 2012 National Merit, National Achievement and National Hispanic Scholarship programs. The students are among the highest scorers on the 2011 PSAT.
- 228 students were named 2012 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction, qualifying them for potential college credit. To receive this distinction, a student must receive grades of three or higher (out of five) on at least three Advanced Placement exams. Three students were named National AP Scholars. National AP Scholars receive an average score of at least 4 on all AP exams and scores of 4 or higher on at least eight AP exams.
- The school district continues its fourth year of its Dropout Prevention and Recovery program. Over 900 students who had dropped out have returned and are on track to earn a high school diploma or GED. Starting in middle school, intervention plans are implemented for youth who are at risk of dropping out, and the transition process for rising ninth graders was expanded.
- To provide additional class options, online courses are offered at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year (2011-2012), 1,340 students took advantage of this option and earned college credit.
- NNPS has 65 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- Newport News Public Schools is certified as a 2012 Virginia School Boards Association Green Schools Division. NNPS is one of 32 school divisions in Virginia to be certified green; the district received a silver award. To earn the designation, NNPS was evaluated against 30 benchmarks for energy efficiency, waste management, green building and educational opportunities. The school district has implemented energy improvement programs, launched recycling programs, integrated conservation into the curriculum and created outdoor classrooms.
- Newport News Public Schools has earned several awards in recognition of outstanding financial management and distinguished budget presentation. The School Board's comprehensive budget document earned the Government Finance Officers Association's Distinguished Budget Presentation Award for fiscal year 2012. In addition, the board's FY 2012 budget earned the Association of School Business Officials International Budget Award for excellence in budget presentation.

# Accomplishments & Awards

2011-2012

- Newport News Public Schools' Dropout Prevention and Recovery Program and the "Spring Break: Make It Work" Program earned first place Magna Awards from the National School Boards Association for 2012. The Magna Awards honor best practices and innovative programs that advance student learning. NNPS is the only district in the nation that is recognized with two first place awards.
- Newport News high schools are among more than 1,900 public high schools included in the Washington Post's High School Challenge in 2011. High schools are ranked by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.
- Heritage and Menchville High Schools are named Blue Star Schools for students' performance on the Working in Support of Education (W!SE) Financial Literacy Certification Test. In order to win the designation, a school's students must have a 75 percent passing rate on the test with either a majority of students at a given grade level taking the test or an average score of 80 percent or higher by students who take the test.
- In addition to the schools being honored, teachers at three schools have been named Gold Star Teachers because at least 90 percent of their students passed the W!SE test. The teachers are Linda Richardson at Denbigh High School, Tiffanie Smith at Heritage High School and Cynthia Earl at Menchville High School.
- The school district continued its fourth year of the Dropout Prevention and Recovery program. Over 1,000 students who had dropped out have returned and are on track to earn a high school diploma or GED. Starting in middle school, intervention plans are implemented for youth who are at risk of dropping out, and the transition process for rising ninth graders was expanded.
- To provide additional class options, online courses are offered at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 700 students took advantage of this option.
- NNPS has 64 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- Deer Park Elementary School and Hilton Elementary School earned the 2012 Virginia Board of Education Excellence Award. The schools are among 188 schools in the Commonwealth selected to receive the award, the second-highest honor in the Virginia Index of Performance (VIP) awards for advanced learning and achievement. To qualify for the Excellence Award, schools must meet all state and federal achievement benchmarks for at least two consecutive years and make significant progress in increasing student achievement and expanding educational opportunities established by the state Board of Education.
- Nine Newport News students were recognized in the 2012 National Merit and National Achievement Scholarship programs.
- 228 students were named 2012 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction, qualifying them for potential college credit. To receive this distinction, a student must receive grades of three or higher (out of five) on at least three Advanced Placement exams. Ten students were named National AP Scholars. National AP Scholars receive an average score of at least 4 on all AP exams and scores of 4 or higher on at least eight AP exams.

# Accomplishments & Awards

## 2011-2012

- Newport News Public Schools was awarded the Virginia School Plant Managers Association (VSPMA) Facilities Masters Award in 2011. The award recognizes school districts that meet national standards of excellence in facilities and maintenance operations. Newport News Public Schools is one of just two districts in Virginia to earn the award at the platinum level this year, the highest distinction a school district may receive. This award is earned by those who are recognized for providing access to information on inspections, efficient work orders systems and performance audits, while implementing new initiatives.
- NNPS has earned several awards in recognition of outstanding financial management and distinguished budget presentation:
  - Distinguished Budget Presentation Award from the Government Finance Officers Association for its school system budget for the Fiscal Year 2012.
  - Meritorious Budget Award from the Association of School Business Officials International for its school system budget for the Fiscal Year 2012.
  - Outstanding Achievement Award from the Government Finance Officers Association for its Popular Annual Financial Report for the Fiscal Year 2011.
  - Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for its Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2011.
  - Certificate of Excellence in Financial Reporting from the Association of School Business Officials International for its Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2011.

## 2010-2011

- Heritage, Menchville, Warwick and Woodside high schools are among more than 1,900 public high schools included in the Washington Post's High School Challenge. High schools are ranked by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.
- Newport News Public Schools was one of three school districts in the country that hosted a National School Board Association site visit in 2011 for its embrace of technology.
- The school district continues its third year of a new Dropout Prevention and Recovery program. Over 550 students who had dropped out have returned and are on track to earn a high school diploma or GED. Starting in middle school, intervention plans are implemented for youth who are at risk of dropping out, and the transition process for rising ninth graders was expanded.
- To provide additional class options, online courses are offered at all high schools. Students also have the option of receiving college credit through dual enrollment at Thomas Nelson Community College. Last year, 750 students took advantage of this option.
- NNPS has 60 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- The school district is home to Dr. Mary Ann Laverty, the National Dance Educator of the Year; Brian Nichols, Association for Supervisor and Curriculum Development's Outstanding Young Educator; and Linda Vulcan, Virginia Debate Coach of the Year.
- Charles, Sanford, and Sedgefield elementary schools have received the Recognized ASCA Model Program (RAMP) designation by the American School Counselor Association. The honor goes to schools whose counseling programs align with criteria in the ASCA National Model and recognizes schools that are committed to delivering a comprehensive, data-driven school counseling program.

# Accomplishments & Awards

## 2010-2011

- Newport News Public Schools earned a first place Magna Award from the National School Boards Association for Huntington Middle School's partnership with Huntington Ingalls Industries' Newport News Shipbuilding (formerly Northrop Grumman). The partnership helps students to achieve the district's goal of graduating students who are College, Career, and Citizen-Ready.
- Newport News Public Schools and its graduation coaches earned a 2011 Excellence in Education Award presented by Virginia Tech for the "Finding Futures on Facebook" initiative, a tool used to find students who have dropped out of school and help them earn a diploma or GED certification.
- Newport News Public Schools Budget Office received its first awards: Distinguished Budget Presentation Award from Government Finance Officers Association of the United States and Canada, Meritorious Budget Award from the Association of School Business Officials International and Award for Outstanding Achievement in Popular Annual Financial Reporting from the Government Finance Officers Association of the United States and Canada.

## 2009-2010

- All 39 Newport News schools are fully accredited by the Virginia Department of Education. The accreditation standards require schools to meet objectives for achievement in English, mathematics, history/social studies and science.
- For the fifth year in a row, Newsweek magazine's list of the top public high schools in America includes all five Newport News high schools. Newsweek ranked high schools by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.
- NNPS was honored with a 2009 Technology Leadership award for integrating technology into the curriculum and business functions.
- Newport News Public Schools won eight awards in the 2010 National School Public Relations Association competition for publications and electronic media, including a Golden Achievement Award for the Business & Education Summit, an event designed to enlist local businesses and organizations to provide career experiences for students before they finish high school.
- Saunders Elementary School was named a 2010 Title I Distinguished School by the Virginia Board of Education. The designation recognizes schools for raising the academic achievement of its students.
- Hilton Elementary School received the 2010 Governor's Award for Educational Excellence. Hilton is just one of 153 public schools from across the Commonwealth selected to receive this award, the highest honor under the Virginia Index of Performance (VIP) incentive program. In addition, Deer Park and General Stanford elementary schools earned the 2010 Virginia Board of Education Excellence Award. Carver, Greenwood, Kiln Creek, McIntosh, Nelson and Saunders elementary schools earned the 2010 Board of Education Competence to Excellence Award. The VIP incentive program recognizes schools that exceed state and federal achievement benchmarks and achieve excellence goals in reading.
- Sixteen Newport News students were recognized in the 2010 National Merit and National Achievement Scholarship programs.
- 209 students were named 2010 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction, qualifying them for potential college credit. To receive this distinction, a student must receive grades of three or higher (out of five) on at least three Advanced Placement exams. Nine students were named National AP Scholars. National AP Scholars receive an average score of at least 4 on all AP exams and scores of 4 or higher on at least eight AP exams.

# Accountability

<b>Serve:</b>	All students and staff
<b>Schools:</b>	All
<b>Grades:</b>	Pre-K-12

## Programs/Services

Accountability's mission of supporting data literacy and the comprehensive utilization of the student information system ensures students, parents, and staff have the tools to make Smart, data-driven programmatic and instructional decisions. Accountability staff provides professional training and tailored application development to facilitate the data entry, reporting, and historical storage of students' educational progress.

## Goals

- Continue to provide expert data literacy training to students, parents, and staff.
- Develop a long term, strategic plan for the deployment of a centralized data warehouse to organize and report data from disparate NNPS systems.
- Institute a student information system development strategy to evaluate needed system customizations in relation to current division business practices.

## Accomplishments

- Successfully migrated to a new student and special education information system, Synergy SIS and SE.
- Successfully trained all teachers, administrative staff, school leadership and central office personnel in essential system functionality for the start of the 2014-2015 school year.
- Designed and developed all interfaces ensuring data congruency between Synergy SIS and SE and other NNPS student and staff applications.

# Adult Education

**Projected Enrollment:** 600  
**Schools:** Dropout Recovery Centers (South Morrison Family Education Center & Denbigh Learning Centers)

## Programs/Services

Adult Instruction in basic literacy and mathematics, English as a second language, GED exam preparation, personal interest and workplace skills classes such as basic computer skills

## Goals

- Serve a minimum of 600 adults in Adult Basic Education and High School Credential preparation coursework
- Meet or exceed all state and federal performance targets for educational function level gain
- Credential over 500 GED and adult diploma earners
- Continue to transition graduates to post-secondary education and training

## Accomplishments

- Served 558 students in literacy, ESL, and GED classes
- Credentialed 400 GED and adult diploma earners through December 2013; 2014 transitioned to Pearson Vue testing which will not allow access to number of testers who have passed the new GED test.
- Met 7 of 10 state performance requirements compared to meeting 2 of 9 the previous school year.

# Alternative & Non-Traditional Schools (Enterprise Academy, Point Option, & Denbigh Learning Centers)

<b>Projected Enrollment:</b>	880
<b>Schools:</b>	4
<b>Grades:</b>	3-12

## Programs/Services

- Enterprise Academy (410) – Educational services for students who are long-term suspended/expelled or has outstanding community charges.
- Point Option (125) – Educational services for high school students who are not making progress toward a standard diploma in the traditional high school setting or who wish to accelerate their path towards graduation.
- Coursework for credit recovery offered on-line during school hours at all traditional high schools, Point Option, and Enterprise Academy and after school hours through Alternative and Adult Education

## Goals

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

## Accomplishments

- Provided educational placements for 410 students excluded from school due to community charges, long-term suspension or expulsion and transition from Department of Juvenile Justice. A large majority (90%) of these students transitioned successfully to regular educational settings after attending an intervention program at Enterprise Academy. Enterprise Academy also offers drug education classes for first time drug or alcohol offenses.
- Point Option Non-Traditional High School enabled over 128 high school students to reengage in education and successfully make progress toward graduation. The school graduated 44 students in the 2013-2014 school-year.
- Provided on-line credit recovery through NovaNET to over 725 students who successfully completed 1,095 courses to recover nearly 548 full credits and contribute to the increase in the division on-time graduation rate.

# Athletics

<b>Projected Enrollment:</b>	4,300
<b>Schools:</b>	All Middle and High Schools
<b>Grades:</b>	6-12

## Programs/Services

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

## Goals

- Promote education, leadership, sportsmanship, character, and citizenship for students by establishing and maintaining high standards for school activities and competitions.
- Assist in developing new activities that meet the needs and interest of our student population
- Increase participation in Middle and High School sports program
- Continue to require all coaches to complete a coaches training course, including a concussion management program
- All student/athletes will maintain a 2.0 or above grade point average.
- Continue to increase the usage of the Todd Stadium facility.

## Accomplishments

- Sponsored the Cross Country invitational athletic tournament
- Hosted the 34th Annual Conn-Madden Relays
- Hosted VHSL conference tournaments in competition cheer, field hockey, tennis, cross country, swimming, volleyball and track
- Hosted Regional VHSL events in track, and boys and girls tennis
- Involved approximately 3,300 participants in the VHSL athletic and activities programs
- Hosted the VHSL state track meet

# Attendance Services

## Programs/Services

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

## Goals

- Increase the percent of students attending more than 90% of the year (missing 10% or more of instructional time identified as key predictor of dropping out)
- Locate youth in the community who have dropped out of school to successfully re-enter eligible students to NNPS and/or Adult Education
- Provide effective support services to school based staff regarding interpretation and implementation of policy and procedures, as well as data entry and tracking
- Improve the Child Development Team process in an effort to more effectively address the needs of students with attendance problems
- Work collaboratively with the Juvenile and Domestic Relations Court to monitor court involved youth and provide interventions as needed
- Continue implementation of the McKinney-Vento Act with a HOPE homeless grant to assure that homeless youth are enrolled and receive mandated services

## Accomplishments

- Although 94% ADA is no longer required as a benchmark, the school division continues to place priority on attaining 94% ADA at the middle and elementary school levels.
- Re-enrolled 188 students who had either left the school division or who were returning from correctional facilities.
- Identified and provided assistance to 641 students qualifying for services under McKinney-Vento Act.
- 283 cases were referred to court.
- School based staff conducted 1174 CDT meetings placing students on contracts because of unexcused absenteeism.
- 90% of elementary students attended 90% or more (previous year 88.1%); 84.5% of middle school students attended 90% or more days(previous year 84.4); 82.5% high school students attending 90% or more days (previous year 81.4%).

# Career and Technology Education

<b>Projected Enrollment:</b>	14,460
<b>Schools:</b>	All Middle and High Schools
<b>Grades:</b>	6-12

## Programs/Services

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

## Goals

- Increase the pass rates as well as the number of industry credentials earned by NNPS students.
- Increase the types of industry certification and training opportunities available for NNPS students and CTE teachers.
- Provide additional dual enrollment (college credit) opportunities for students in each high school.
- Support career pathways initiative through curriculum revision, student organization participation, teacher professional development, and cooperative education and internships.
- Encourage and support all teachers in obtaining at least one industry certification in their program area.
- Encourage and support participation in CTE student organizations (CTSOs) by all program areas.

## Accomplishments

- Increased the number of students earning one or more industry credentials from 934 in 2013 to 1232 in 2014 (31.9% increase).
- Increased the number of industry credentials achieved from 1063 in 2013 to 1369 in 2014 (28.8% increase).
- Placed in the top 15 in the State of Virginia for number of Industry Certifications awarded.
- Increased the number of dual enrollment credits from 875 in the fall of 2012 to 2152 credits in the fall of 2013.
- Created and revised the dual enrollment business processes for dual enrollment.
- Updated the Media/TV Productions labs in both the middle and high school CTE programs to align with curriculum revisions and updates.
- Met improvements from the CTE Federal Monitoring Review by establishing CTSO programs at all six high schools and provided support to teachers to make these organizations an integral and active part of the program.
- Students from CTSOs participated in District, State, and National competitions.
- Continuous growth of student attendance at various community and school career events such as the Virginia Peninsula Chamber of Commerce Youth Career Expo, STEMulating Minds Summer Program, and CTSO conferences, activities, and competitive events.
- Completed a full inventory of hardware equipment, software materials, supplies, or any purchased items of the Career and Technical Education middle and high school labs purchased through the Carl D. Perkins grant. A notebook and electronic file of such inventory has been produced and continued changes will be implemented.
- Established a CTE Advisory Council that meets four times a year and is comprised of students, teachers, administrators, school board members, and business partners.

# Central Records

<b>Serve:</b>	29,908
<b>Schools:</b>	All
<b>Grades:</b>	Pre-K-12

## Programs/Services

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

## Goals

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

## Accomplishments

- Processed, archived, and maintained approximately 88,522 inactive and active records (2,600 + records in the archival process and 2500 + records collected, pending the archival process).
- Updated and maintained the Digital Imaging Scanning System for storing permanent student scholastic records.
- Provided annual training for school-based clerical staff on state and federal regulations regarding student records.
- Processed approximately 5,700 transcript and student educational record requests for former students, outside agencies and outside school divisions.
- Conducted student record reviews for all Early Childhood Centers, Elementary, and Middle Schools.
- Provided support to Human Resources for implementing a new enterprise content management system

# Child Nutrition Services

**Number of Sites:** 43  
**Meals served per year:** 5,300,000

## Program/Services

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

## Goals

- Expand breakfast in the classroom in the elementary schools.
- Implement a new apprenticeship program for all non-management CNS employees.
- Expand the fresh fruit and vegetable program to 4 new schools.
- Implement the new USDA meal pattern for breakfast.
- Implement supper programs in schools offering a parks and recreation program or after school activities.
- Implement a new employee evaluation system.

## Accomplishments

- Implemented a successful breakfast in the classroom program in several elementary schools.
- Implemented a summer feeding program, serving approximately 2,000 meals daily.
- Upgraded all cafeteria line computers.
- Developed the apprenticeship program for all non-management CNS employees.

# Community Relations

## Programs/Services

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

## Goals

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

## Accomplishments

- Responded to over 450 requests for information from the general public and media
- Wrote and coordinated publication of more than 200 positive news stories and online posts
- Broadened the *college, career and citizen-ready* marketing campaign to enhance print advertising through monthly features in the Oyster Pointer newspaper and ads in Virginia Living magazine, the Daily Press' Living Here tabloid and advertisements in numerous community organization program booklets
- Launched a customer service program, Great Customer Service Begins with Me, to provide professional development and hands-on skills training for all office professionals
- Designed and launched an NNPS iPhone app to help students, families and the community access important district information, news and updates easily and efficiently
- Redesigned the NNPS Facebook pages to share more NNPS news and announcements and increase visibility with an events page, an NNPS careers tab and student job opportunities
- Organized and hosted "Take Your Legislator to STEM School Day" event to showcase, promote and garner support for STEM education in NNPS
- Developed identity and branding packages including logos, infographics and marketing materials for 12 departments and programs
- Assisted schools with training and coordination of over 7,000 volunteers providing 60,000-plus hours of service
- Developed multimedia presentations regarding the attributes of the school division that have been used at numerous civic, professional, and corporate gatherings
- Worked with state and federal legislators to support School Board legislative priorities
- Raised funds to support college scholarships for NNPS students entering the teaching profession and to provide mini grants to more than 60 teachers
- Earned an Award of Excellence for the division website and an Award of Merit for the NNPS Strategic Plan in the 2014 National School Public Relations Association competition for publications and electronic media

# Curriculum and Instruction

## Programs/Services

Standards, curriculum, instruction, and assessment are interwoven in the teaching and learning process, and each informs the others. The Virginia Standards of Learning and the Newport News Public Schools College, Career & Citizen Ready skills are the *what*- they define what we expect students to know and be able to do. Curriculum is the *how*- it defines a body of learning experiences that are designed to reach the standards. Instruction is the *in what ways*- it provides the specific learning experiences and ways of differentiating those experiences to scaffold student learning. Assessment is the *how well*- it gauges the attainment of learning to inform instructional practices and curriculum.

The department of curriculum and instruction advances the mission of Newport News Public Schools through the design, delivery, monitoring, and evaluation of a quality curriculum.

## Goals

- Design, implement, monitor and evaluate curriculum that will build the skills, knowledge, and expertise students will need to be college, career and citizen ready.
- Create a comprehensive assessment program that provides for multiple assessments at differing intervals and for different purposes in order to provide the student achievement information necessary to enhance teaching and learning.
- Ensure that teachers and staff are equipped with the resources, content knowledge, and skills required to effectively implement the written curriculum.
- Work collaboratively to communicate and align programs and services to ensure continuity of practice and the best use of resources.

## Accomplishments

- Developed integrated grade level teams to lead curriculum and professional development, as well as coach for quality implementation and effective instruction.
- Provided ongoing and job-embedded professional development to enhance the understanding of the NNPS curriculum, learning targets, lesson planning, and best practices.
- Implemented a district-wide assessment software program in grades 3-12 for both formative and summative purposes.
- Established the NNPS Virtual Connection for homeschool and non-participatory families of K-8 students in the city, offering fully-online instruction as enrolled students.
- Expanded the implementation of a math software program that is mastery-based, individualized, and data-driven for both instructional acceleration and intervention.
- Established curricular support and resources for the newly established Governor's STEM Academy at Heritage and Governor's Health Sciences Academy at Warwick.
- Designed and implemented two new summer school programs, Elementary Summer School Learning Lab and Middle School Math Camp.
- Developed and piloted the BYOD (Bring Your Own Device) Initiative to leverage digital technologies and improve students learning experiences.
- Structured reading specialist meetings to build capacity for leadership, integrated expertise, and coaching.
- Developed the NNPS Early Career Program that allows students to engage in full-time employment in the second semester of their senior year.

# Driver Education

**Projected Enrollment:** 575  
**Schools:** 7  
**Grades:** 10-12

## Programs/Services

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

## Goals

- Provide nationally recognized programs (from basic to crash avoidance driving skills) to students of NNPS.
- Provide all driver education teachers with appropriate professional development.
- GET IT TOGETHER High School Seat Belt Challenge.
- Increase overall enrollment by 5%.
- Continue to provide Behind the Wheel training to college students from James Madison University, Thomas Nelson Community College and Old Dominion University taking the 309 course for driver education instructor certification.

## Accomplishments

- Hosted the Virginia Association for Driver Education and Traffic Safety (VADETS) State Safe Driving Contest for approximately 20 students from across the state
- Classroom driver education students participated in the State Safe Driving, Poster, and License Plate and Bumper Sticker contest.
- GET IT TOGETHER High School Seat Belt Challenge (Heritage High School the Winner).

# Elementary Instruction

<b>Projected Enrollment:</b>	13,738
<b>Schools:</b>	24
<b>Grades:</b>	K-5

## Programs/Services

Core academic areas of reading, writing, language arts, mathematics, science, social studies, and related arts, programs in physical education, art, and technology

## Goals

- Prepare students to be college, career and citizen ready
- Provide students with challenging, standards-based curricula and instruction measured by appropriate assessments, resulting in learning and high achievement
- Reach full state accreditation and federal standards of Annual Yearly Progress (AYP) in all 24 schools
- Increase pass/advanced rates in literacy and math
- Implement grade specific interventions and extensions to students
- Support the professional growth of teachers and administrators to ensure all have strong content knowledge and use research-based instructional best practices
- Develop family and community partnerships

## Accomplishments

- Eleven elementary schools improved their performance in English on the state measure.
- Twenty elementary schools improved their performance in math on the state measure.
- Eleven elementary schools improved their performance in both English and math on the state measure.
- Seven elementary schools met the state's 75% pass rate for English.
- Twelve elementary schools met the state's 70% pass rate for math.
- Eleven elementary schools met the federal AMO for English
  - Six schools met or exceeded the AMO target with this year's current pass rates
  - Four schools achieved a higher expectation value of "MP" – Making Progress
  - Five schools satisfied the AMO target using 3-year averages
- Nineteen elementary schools met the federal AMO for Math
  - Eleven schools met or exceeded the AMO target with this year's current pass rates
  - Six schools achieved a higher expectation value of "MP" – Making Progress
  - Eight schools satisfied the AMO target by reducing the failure rate by at least 10% from 2013
- Deer Park Elementary School earned the 2014 VIP Board of Education Distinguished Achievement Award

# Employee Development & Expertise

## Programs/Services

Advance the mission of Newport News Public Schools through a community of learning that fosters employee expertise.

## Goals

- Design and implement a coherent systemic process for continuous improvement
- Ensure that employees are equipped with the knowledge and skills necessary to meet or exceed performance expectations
- Facilitate the discovery, dissemination, and application of research/learning needed to identify and implement effective practices that create high-performance cultures

## Accomplishments

- Created and offered a summer learning initiative, *NNPS Learning & Leading Academy*, that featured over 90 different course offerings around key division focus areas and was attended by over 1,000 licensed participants
- Expanded the University of Employee Development (U-ED) catalog of voluntary professional learning offerings led by NNPS staff (U-ED); catalogs with more than 50 class offerings were published by semester
- Recruited and identified a team of elementary teachers and leaders to participate in a STEM graduate certificate program that is running January 2014 – September 2015 in partnership with the National Institute of Aerospace and McDaniel College; concurrent professional development sessions are being offered to reach a broader audience in preparation for the opening of Discovery STEM Academy at Magruder
- Deployed a team of K-3 Teacher Coaches to support new teachers and those new to grade level in central areas: learning environment, instructional planning, instructional delivery, and assessment
- Offered a *Start Smart in NNPS* selection of summer offerings for new hires, including specialized professional development courses, open welcome centers for curriculum exploration, and summer school internships, with teachers participating in over 275 opportunities
- Instituted the Model Teacher program to support new teachers across grade levels and disciplines through a dedicated team that offers curriculum support, open classroom visits, and collegial dialogue
- Secured funding and began preliminary planning to develop a team of secondary teachers and leaders at our STEM-specific sites through a STEM graduate certificate program that will run January 2015 – September 2016 in partnership with the National Institute of Aerospace and McDaniel College
- Developed the STEM Quest professional learning initiative to build expertise of teachers and students at all levels through five learning strands: STEM-Infused Fundamentals, Curriculum Exploration, Advanced STEM, Summer School Learning Lab, and Youth Development
- Established the Educator in Residence position to build STEM expertise and strengthen external business and industry partnerships in collaboration with the Center for Integrative STEM Education and NASA
- Implemented the TalentEd Performance Management System as an electronic platform to manage and store artifacts related to the Teacher Development and Evaluation Process

# English as a Second Language

<b>Projected Enrollment:</b>	1400
<b>Schools:</b>	All (4 centers at secondary level)
<b>Grades:</b>	Pre-K - 12

## Programs/Services

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

## Goals

- Provide ELLs with opportunities to use spoken and written English in social settings both in and out of school while employing strategies that extend communicative competencies.
- Provide ELLs with instructional strategies that will enable them to master skills necessary to function academically in all mainstream content areas, including the use of learning strategies to construct and apply academic knowledge.
- Provide ELLs with instructional strategies that will enable them to use English in socially and culturally appropriate ways.
- Provide ELLs with instructional strategies that will equip them to be global citizens.
- Meet AMAOs 1-3 on progress, proficiency, SOL achievement, and on-time graduation under No Child Left Behind.

## Accomplishments

- ESL Welcome Center assessed and enrolled more than 200 incoming LEP students and assisted their families in the enrollment process.
- ESL instruction is offered at all Pre-K and elementary sites.
- Continued and consistent progress of English language proficiency for last 4 years (AMAO 1).
- Exceeded pass rates for SOL Achievement in English and Math. First time in 3 years (AMAO 3).
- Warwick and Denbigh high schools offer English content classes by certified ESL teachers.
- Continued partnerships with local universities in ESL teacher preparation, tutoring, and site observations (Christopher Newport University, Regent University, and William and Mary College).
- Continued partnership with the Hispanic Advisory Committee..
- Continued providing Language Line interpretive phone services for communication with LEP students and parents in over 170 languages.
- Utilized Title III funds to further support LEP students, families, and teachers with the addition of a School and Family Engagement Coach and two part-time ESL Reading Specialists.
- Utilized Title III funds to provide research-based staff developments and materials offered to all staff (Academic Vocabulary Institute).
- Reviewed an ELL technology support program for future implementation throughout system.
- Created ESL/English core content curriculum and Pre-K/K ESL instructional overview for implementation the upcoming school year.

# Enterprise Resource Planning (ERP)

Serve: 336 Active Munis Users  
Location: 46 schools and 44 departments

## Programs/Services

Provides system maintenance and support for the financial and HR/Payroll system with emphasis on fostering system integration, adequate internal controls, accountability and regulatory compliance throughout the division in support of and to facilitate data-driven decision making.

## Goals

- Foster a strong data governance program to manage shared MUNIS applications and data exchange.
- Ensure periodic comparison of business needs with the new functionality available.
- Maintain end user system knowledge by providing ongoing training and support.
- Implement MUNIS Vendor Self Service Application to streamline Vendor support and database maintenance.

## Accomplishments

- Consistent with the established upgrade schedule/plan, configured, tested and implemented the major system upgrade to MUNIS version 10.5.
- Completed MUNIS Applicant Tracking Module implementation, a 100% integrated web-based applicant tracking system which affords HR the ability to streamline the hiring process as well as reduce duplicate workflow efforts associated with employee master maintenance and position control files.

# Executive Administration Services

## Goals

- Develop the focus for the school division's work to create *Smart, Safe Schools* which prepare students to graduate college, career and citizen-ready
- Move the school division "above and beyond" the basic standards by increasing progress in meeting three-year academic benchmarks in achievement, advancement, and youth development with strategic supports in the five areas of quality curriculum, financial resiliency, employee expertise, accountability systems, and community connections
- Expand knowledge of 21st Century teaching and learning and importance of career preparedness for all students
- Provide services to enhance the management, efficiency, effectiveness, and accountability of the school division
- Promote strong home, school, business, and community relationships that support student achievement
- Maintain a fiscally sound and programmatically effective school division operating budget

## Accomplishments

- Developed the focus for the division's work: *Smart, Safe Schools*, where students are equipped with the knowledge and opportunities necessary for the 21st century so that they will graduate college, career, and citizen-ready
- Modified the elementary school schedule to add full-day Wednesdays for an additional 150 minutes a week, totaling 90 hours a year of instructional time for students
- Reallocated resources to provide additional support to math instruction and prevention at elementary schools
- Conducted weekly Saturday Academies for elementary students and Family Academy events for our elementary school community
- Expanded use of math resources at Hines, Huntington, and Passage to provide resources during the intervention period to students in need of additional math support
- Implemented Grade Recovery programs for freshmen at all high schools after first and third marking periods in an effort to prevent the need for Credit Recovery at the end of the semester
- Conducted audit of divisionwide intervention services with the District Management Council
- Continued to increase student enrollment in targeted college and career courses, such as Advanced Placement, College and Career Prep, and advanced math in middle school by forming leadership teams that set goals, formulated plans, and expanded marketing and recruitment efforts
- Continued the promotion of the division's 3.0 GPA benchmark by expanding the campaign that includes print materials, student awareness and celebration activities, and 4.5 week grade calculation cards for all students in grades 9-12
- Held Elementary Engineering Design Challenge which provided elementary students the opportunity to develop experimental design through scientific inquiry, use the language of science to communicate understanding, and develop an understanding of the interrelationship of science with technology, engineering, and mathematics
- Partnered with NASA to provide opportunity for Aviation Academy students to dialogue with astronauts at the International Space Station
- Expanded student participation in mentorship programs at all five high schools and Dozier, Gildersleeve, and Passage Middle Schools
- Held professional development sessions on alternatives to suspension with leadership teams from select elementary schools and all middle schools
- Initiated a celebration of STEM opportunities in our community in cooperation with Christopher Newport University and local business partners.

# Fiscal Services

**Serve:** All staff  
**Schools:** All sites

## Programs/Services

Provides sound financial management of the School Division's resources. Responsibilities include payroll preparation and related reporting, budget development and monitoring, financial reporting, accounting for all funds, coordination with external auditors, payment for all goods and services, processing and distributing all payroll and vendor checks, risk management, and fixed asset accounting.

## Goals

- Provide financial information needed for the appropriate budgeting and expenditure of resources
- Provide training to schools and departments through the use of budget information workshops
- Provide cost analyses as necessary to facilitate resource reallocation
- Continue to improve payroll processing efficiencies and reporting through process re-engineering and effective utilization of the MUNIS HR/Payroll module functionality
  - Serve: 5,408 Active Employees
  - Location: 43schools/programs and 66 departments
- Stay abreast with all compliance requirements relative to Impact Aid program
- Expand pilot program for NNPS departments and schools to accept credit card payments from the public via an electronic storefront on the Internet.
- Eliminate manual time entry into payroll through the implementation of a Time & Attendance system.

## Accomplishments

- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Association of School Business Officials International (ASBO) Certificate of Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR)
- Met with each department to review current spending plans and to prepare and guide the budget process during challenging economic times
- Started pilot program for schools and select NNPS departments to accept credit card payments from the public via an electronic storefront on the Internet.
- To minimize paper and storage school activity fund monthly reports are now retrieved and stored as electronic documents
- Implemented Pay Card program to capture employees who do not want to receive pay via direct deposit.

# Gifted and Talented

<b>Projected Enrollment:</b>	3,250
<b>Schools:</b>	16 full-time elementary gifted sites (Grades 1-5), 4 full-time middle school gifted sites, and all high schools
<b>Grades:</b>	K-12

## Programs/Services

Pull-out programs in grades K-5, Primary gifted (P-TAG), SAMS high ability, Summer Residential Governor's School for Visual and Performing Arts, Foreign Language Academies, and Academics/Mentorships, Honors, International Baccalaureate (IB), Advanced Placement, and the Governor's School for Science and Technology

## Goals

- Expand gifted program to additional sites and grades to accommodate increased number of students qualifying for gifted services
- Encourage parents, teachers, administrators, and counselors to refer students for gifted services
- Provide staff development for all teachers in the identification of gifted traits
- Expand the Equity Initiative to increase equity in referrals and students qualifying for the Gifted Services Program
- Increase the number of highly qualified personnel for gifted services and increase the number of certified teachers holding an endorsement in gifted education
- Continue to collaborate with other school divisions to provide relevant staff development sessions on current issues in gifted education
- Provide lab programs with area museums (Virginia Living Museum, grades 3 and 4; Jamestown, grade 4; Mariner's Museum, grade 5)
- Increase student participation in extra-curricular activities (K-12) designed to apply higher-level thinking skills
- Work with schools and Advanced Placement (AP) teachers to increase the number of students enrolling in AP courses and scoring a 3 or higher on the AP exams

## Accomplishments

- Screened more than 5,000 students for gifted services
- Increased enrollment of identified gifted students by 316 students in K-12 and achieved balance in Gifted Services Program enrollment to 50% minority and 50% non-minority
- Opened one new elementary gifted site at Greenwood Elementary School and phased in additional gifted classes at seven gifted sites: Achievable Dream Academy, Charles, Greenwood, Hidenwood, Richneck, Riverside, and Saunders Elementary Schools
- Expanded the Equity Initiative focused on teacher training in gifted education and classroom creativity lessons at Achievable Dream, Magruder, McIntosh, Jenkins, Epes, Carver, Palmer, and Charles designed to increase the number of students referred and qualifying for gifted services
- Administered 3,329 Advanced Placement (AP) exams in May 2014 to high school students with 1,989 students taking at least one AP exam and increased AP student enrollment to 60% minority and 40% non-minority
- Increased the number of AP exams taken in the division by 18% and the number of students taking at least one AP exam by 16%
- Ten teachers earned an endorsement in gifted education
- Collaborated with local school divisions to create gifted education training modules used in University of Employee Development (U-ED) sessions available to all NNPS staff
- Held Advanced Placement and gifted education discussion groups/ staff development sessions for teachers
- Sent 37 AP teachers to AP training
- Provided opportunities for students to participate in a variety of youth development activities such as Odyssey of the Mind, Virginia Junior Academy of Science, Math League, Math, Geography, Language Arts, Science and Social Studies Olympiads, and provided lab programs with area museums
- Co-hosted the Regional Odyssey of the Mind Tournament

# Guidance Services

<b>Projected Enrollment:</b>	29,908
<b>Schools:</b>	All
<b>Grades:</b>	Pre-K - 12

## Programs/Services

PSAT, SAT Prep, College and Careers, College Prep Class, First Generation, Individual and Group Counseling, Classroom Guidance, Community Collaboration, Monthly High School Extended Hours

## Goals

- Provide a planned, sequential program of learning experiences that fosters the academic, career, and personal/social development of all students
- Provide accurate and appropriate information to students and parents on academic and career pathways issues
- Provide counselors with relevant training required in implementing career pathways, conducting action research and coordinating data driven school counseling programs
- Provide the highest quality assistance, counseling, and direction to all students

## Accomplishments

- Provided over 3,725 group counseling experiences for elementary, middle, and high school students (i.e. bringing up grades, test taking skills, study skills, academic success, anger management, grief/loss, getting along with others)
- Conducted individual career pathways academic planning sessions for students and families in grades 5, 8, and 9-12. Parents attended 48% of the sessions.
- Provided classroom guidance presentations on a variety of topics (i.e. career pathways, test taking skills,
- Approximately 817 students received Advanced Studies' Diploma
- Approximately 71 seniors graduated during summer
- Approximately 670 students will attend a 4 year college and 450 will attend a 2 year college
- During College Application Week approximately 2,949 applications were submitted
- Ninety-Three African American Males with 3.0 or higher
- School Counselor at Richneck Elementary was awarded two mini-grants from I'm Determined
- Fifty Practicum and Intern Students worked with School Counselors during the fall and spring semester
- There were 364 Acceptance Offers made to students during College Night in Virginia
- Thirty-three School Counselors participated in the College of William & Mary Clinical Counseling Program
- Approximately thirty students participated in the Virtual Mentoring program. Participating schools included Woodside, Dozier, Lee Hall and Jenkins
- Approximately 214 families attended high school extended hours held after school from 4:00 – 7:00 p.m.
- Approximately 100 families attended Financial Aid Information Night held at Warwick High School
- Approximately 27 seniors attended Virginia Tech Fall Visit and 24 were offered admissions
- Over 300 families attended fall community collaboration sessions sponsored by each high school team of elementary, middle and high school counselors at various community location

# Health Services

<b>Serve:</b>	All students and staff
<b>Schools:</b>	All
<b>Grades:</b>	Pre-K-12

## Programs/Services

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

## Goals

- Provide a healthy, safe and nurturing school environment
- Promote family and community involvement to assist students and their families in accessing health care
- Improve and advance both the quality and quantity of services offered through school clinics
- Educate students, staff, parents and the community about disease prevention and health promotion
- Reduce student days lost to illness and injuries
- Implement health programs/activities to promote wellness
- Provide new student information system training to all Health Services staff
- Utilize the Student Information System to maintain school health records electronically for students
- Improve the understanding of medical providers of the criteria for medical Homebound instruction
- Continue data collection and utilize for program planning and evaluation
- Collaborate with state and community agencies to promote better health outcomes for children
- Teach and promote elementary family life education
- Develop a Health Services evaluation tool for RN's, LPN's and CA's to be aligned with Talent Ed

## Accomplishments

- Developed training modules for the health components of the new student information system
- Provided training to all NNPS staff on life threatening allergic reactions and the use of epinephrine
- Trained specific staff at each school to administer epinephrine in the absence of the nurse
- Implemented an online Health Services Manual for staff
- Implemented Health Project that promotes student and staff
- Provided seasonal flu shots to employees
- Reviewed all medical Homebound requests
- Assisted with the revision of the Homebound application

# Homebound Instruction

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

## Programs/Services

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

## Goals

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

## Accomplishments

- Served 239 students, meeting all state regulated deadlines in placement and staffing.
- Reduced expenditures for the school division by providing timely transition back into the classroom.

# Human Resources

Serve: All staff  
Schools: All sites

## Programs/Services

Through strategic partnerships and collaboration, the Human Resources Department recruits, develops and retains a high performing and diverse workforce. We promote a healthy, safe, and productive work environment and strive to design and deliver fair, competitive benefit and compensation programs.

## Goals

- Continually meet division's staffing needs through a comprehensive recruitment and retention process
- Utilize creative incentives to attract highly qualified STEM teachers to NNPS
- Expand use of e-recruiting (LinkedIn) to identify and attract new hires
- Ensure employees are equipped with the knowledge and skills necessary to meet or exceed performance expectations
- Communicate human resource information via multiple media resources.
- Provide teacher licensure and recertification information through sessions at schools
- Implement a creative professional development and evaluation process for support staff
- Implement integrated health and wellness program for employees
- Hold 2nd annual Wellness Expo in February
- Conduct a comprehensive compensation review
- Establish techniques for capturing and analyzing metrics related to hiring, benefits, employee turnover, etc.
- Improve employee self-service and open-enrollment experience with added value
- Implement Enterprise Content Management (ECM) project
- Increase employee participation in the NNPS Supplemental Retirement Plan

## Accomplishments

- Recruitment teams consisting of Human Resource recruiters and instructional administrators attended 32 colleges and job fairs
- Hired 215 teachers, for the 2013-2014 school year; 70% of new teachers have Master's Degree
- During the 2013-2014 school year NNPS placed 163 student teachers
- Conducted administrator and supervisor training on improving employee performance, HR law and behavioral interviewing techniques
- Implementation of calendar plan year for health plans to align with tax implications as a result of the Affordable Care Act and new health plans.
- Held Wellness Expo with vendor demonstrations and information sessions
- Began an on-line Wellness tool for employees
- Introducing a Qualified High Deductible & Health Savings Account as a 3rd alternative to health insurance
- Implemented the Short Term and Long Term disability plan mandated by the state for VRS Hybrid members by contracting with The Standard.
- Outsourced instructional substitute program to provide better trained classroom substitutes and higher fill rates
- Conducted eight licensure recertification seminars
- Contracted with Enterprise Content Management vendor to scan all HR documents
- Created web-based internal and external HR forms to continue reducing paper /printing expenses

# Information Technology

<b>Serve:</b>	All students and staff
<b>Schools:</b>	All
<b>Grades:</b>	Pre-K-12

## Programs/Services

Technology Information Services maintains and administers the citywide fiber-optic network and the primary and secondary data centers providing connectivity to all schools and administrative sites for their computing, audio-visual, and communication needs. Department staff delivers expert technical support for all technology equipment and computer applications used for business and instructional purposes.

## Goals

- Maintain 99.8% system up time for all major systems.
- Fully implement a proactive, long term, strategic plan to ensure the viability of all NNPS technology infrastructure.
- Organize a cross-functional Future of Technology committee to conceptualize and implement a long term, strategic plan for technology in the classroom.
- Reduce turn-around times for the repair of technology equipment.

## Accomplishments

- Designed and implemented a secondary data center to provide redundancy for the major computing applications in use on the NNPS network.
- Provided the hardware setup, system configuration, and system access for the new student information management system (SIS).
- Migrated the SIS and MUNIS help desks to IssueTrak; providing a unified, one-stop application for requesting assistance on any NNPS computing system.
- Provided NNPS employees and students with access to the Microsoft Home-use program which allows for employees to purchase and download the most current copy of Microsoft Office suite at a reduced cost.
- Replaced over 3,000 student and teacher laptop computers.
- Replaced a total of 330 network printers older than 6 years.
- Replaced over 800 local area network switches improving performance and reliability for individual desktops, laptops, wireless devices, network printers, and IP security cameras.

# Instructional Technology

## Programs/Services

Improve the quality of the education provided to NNPS students through the use of effective and appropriate technology integration.

## Goals

- Increase the depth, quality and frequency of technology-integrated activities within the curriculum
- Develop and extend the effective teaching abilities of instructional personnel through the lens of technology integration
- Provide professional development resources of varying scope, delivery and skill levels to suit the needs of instructional personnel with respect to technology integration
- Provide staff developers and those responsible for monitoring and improving instruction with tools to gauge the quality levels of technology integration observed in instructional settings
- Increase student achievement on standardized measures of success

## Accomplishments

- NNPS schools regularly use video-conferencing to collaborate with each other, deliver professional development, and engage students in global connections
- ITC have contributed over 50 U-ED professional learning sessions to all levels of teachers across U-ED's existence
- ITC regularly gather snapshots of current instructional practices related to technology integration in classrooms through instructional observations
- More than 700 internal blogs / websites server have been established by NNPS educators to allow them to host their own websites and interact with students, parents, and the community
- iPad mobile learning devices are contributing to the learning in classes at Hilton, Magruder, Hines, Crittenden, Dozier, Gildersleeve, Menchville, Woodside, Point Option, Denbigh, and Heritage
- Mobile video production carts help to build student presentation, communication, and collaboration skills of elementary students
- All middle schools engaged in a "My Digital Life" pilot, exposing students to critical thinking challenges in the areas of Internet safety and responsible technology use
- Hundreds of students at five secondary school use their own technology devices to enhance their educational experiences in-school
- Nearly 2,000 high school students took Government and Economics/Personal Finance online in 2013-2014
- Internet safety lessons are a part of the curriculum of every grade level K-12
- Over 1,000 instructional staff members have completed iSAFE online Internet safety training and certification
- ITC have played a primary role in training teachers on the student information system, the Interactive Achievement assessment and data analysis platform, and the wide variety of instructional software and website resources available for classrooms

# Mail Services

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

## Programs/Services

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

## Goals

- Continue to provide an efficient, reliable, and cost effective program by centrally processing division-wide mail at the lowest postage rates available to NNPS
- Seek additional opportunities to further reduce costs for NNPS schools and departments by competitively obtaining mailing/shipping pricing
- Ensure NNPS staff have access to the most current information on regulations for mailing

## Accomplishments

- Established a tracking system for recurring mailings to forecast demand and to provide for efficient use of manpower avoiding overtime costs
- Expanded use of VeriMove address verification software to reduce the volume of returned mail

# Media Services

<b>Projected Enrollment:</b>	29,908
<b>Schools:</b>	All
<b>Grades:</b>	PreK-12

## Programs/Services

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

## Goals

- Promote reading.
- Teach information literacy strategies integrated with content instruction.
- Locate, gather, and organize print, media, and electronic resources to support curriculum.
- Collaborate with teachers and curriculum writers to advise on integration of information literacy strategies in content.
- Create online tutorials to support information literacy instruction.

## Accomplishments

- Developed K12 rubric for Inquiry Process skills.
- Trained librarians, teachers, specialists, and curriculum writers in inquiry methods.
- Posted exemplary library lessons with learning targets and inquiry process strategies in Library Curriculum.
- Instituted a revised budget justification process for librarians to work with teachers to align library materials with curriculum and school-based learning needs.
- Lent 1,273,363 print or audiovisual items and 139,554 online database items to students and teachers in 2013-2014.
- High school librarians worked with high school teachers on a wide variety of topics, including science fair, strategic readers, and the Capstone course.
- Middle school librarians assisted teachers with identifying fiction/nonfiction pairs and supported Performance Assessments with instruction in information literacy.
- Streamlined communications and training for librarians, using AdobeConnect webinars to deliver training and information.
- Established a cohort of Newport News teachers seeking Library Media endorsement through Old Dominion University.
- Lent 500 books to Summer Learning Labs for teacher use.
- Provided several thousand surplus library books for Summer Learning Labs students to read and own.

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

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

## Programs/Services

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

## Goals

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

## Accomplishments

- Marshall Early Learning Center will open in September 2014 with PEEP, PK, and K classrooms with a Reggio Emilia inspired educational approach
- Presented our PK curriculum implementation at NAEYC in November, 2013
- Implemented a UbD curriculum written by PK teachers, reading specialists, and coaches
- Implemented a Writer's Workshop in every classroom for emerging writers
- PK PALS administered three times a year for screening and progress monitoring
- Developed a PK Leadership Team that consists of Principals, Lead Teachers, Reading Specialists and Coaches, meeting every other month for professional development and leadership development
- Continued relationship with Smart Beginnings Virginia Peninsula to advocate for quality early childhood programs in Newport News and surrounding cities
- Continued collaboration with Newport News Head Start by providing a venue for single-point entry for both programs, staff training, and parent partnerships

# Operations and Maintenance

**Number of Buildings:** 75 buildings; 114 learning cottages  
**Total Square Footage:** 4.45 million

## Programs/Services

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

## Goals

- Successfully oversee the implementation of an energy-based performance contract.
- Successfully oversee the initial construction phase for a new Magruder STEM academy.
- Work with Magruder staff to integrate the construction project into their curriculum in support of the STEM program
- Develop and implement employee career ladder within Plant Services
- Work with George Washington University to develop a green cleaning series of webinars

## Accomplishments

- Earned the Gold level award for the VSBA Green Schools Challenge, improving from the Silver level.
- Earned national recognition from the Healthy Schools Campaign and American School & University magazine as the Grand award winner for greenest cleaning K-12 school division in their annual nationwide competition.
- Participated as panelists in a national webinar promoting green cleaning in schools.
- Provided web-based project cameras for the new Magruder ES project so students and educators could follow the progress of the project.
- Worked with Magruder STEM coordinator to educate students in the project about to be undertaken.

# Printing Services

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

## Programs/Services

Provides reliable, timely, cost-effective, competitively priced, high quality printing services to customers.

## Goals

- Division-wide implementation and training of the Print Shop web-based storefront for easy on-line ordering and quick cost estimates.
- Division-wide implementation of a Digital catalog for schools to access required materials.
- In conjunction with the Student Information System (SIS) Team, explore opportunities to develop online interactive forms consistent with the new SIS functionality
- Total transition in electronic submission to use Print Shop web-based storefront by November 1, 2014.

## Accomplishments

- Implemented division-wide card scan system to track individual click usage as a cost containment measure for individual schools and departments.
- Successfully printed and distributed reading materials for the new reading adoption.
- Increased volume of centralized printing by 8.1% from FY2013 to FY2014.
- Fulfilled commitment to delivering all division-wide Print Shop jobs on time

# Psychological Services

## Programs/Services

Psychological Services is committed to promoting the academic, social, emotional, and behavioral development of all students through the provision of quality consultation, intervention and assessment services. School psychologists utilize research-driven prevention and intervention strategies to nurture total child development by applying sound psychological principles to instruction and learning and socio-emotional development. School psychologists help teachers, parents and students understand, prevent and solve problems, and promote positive mental health and effective environments for lifelong learning. The ultimate goal is to assist in the development of the student as a learner, a future employee and a contributing citizen of the 21<sup>st</sup> century.

## Goals

- Provide comprehensive psychological services to all Newport News Public School students. These services include assessment, consultation, individual and group counseling, and crisis intervention.
- Respond to referrals of children with suspected learning and other educational disabilities within mandated state and federal timelines.
- Facilitate data-driven instructional practices through the application of diagnostic evaluations, functional behavioral assessments, and direct academic and behavioral interventions.
- Actively contribute as a member of the child study committee to develop, implement, and progress monitor individually designed interventions for general education students exhibiting academic and/or behavioral difficulties.
- Provide professional development to school personnel, parents, and other stakeholders regarding positive behavior intervention and supports and Response to Intervention (RTI) models of service delivery.
- Provide professional development to school personnel, parents, and other stakeholders relevant to promoting the development of a child to be college, career and citizen ready. (Targeted PD to address needs as defined by the individual school, division and or community).
- Implement best practices in all areas of psychological service delivery as ascertained by the National Association of School Psychologists.
- Increase the number of interventions provided to students in order to reduce discipline referrals and increase attendance.

## Accomplishments

- Reduced the rate of referrals for special education evaluation through the implementation of a RTI model within the child study process.
- Increased compliance with timelines of new referrals as per federal/state guidelines.
- Increased direct intervention services to students (including individual and group counseling, mentoring, and social skills instruction). All school psychologists are currently involved in at least one type of direct intervention services.
- Implemented parenting support classes through the strengthening families program (in conjunction with school social workers) and positive solutions for families (targeting early childhood).
- All school psychologists received professional development in the areas of: functional behavior assessment/behavior intervention plans; suicide prevention training (ASIST); and assessment of English language learners.
- Members of the psychological services team provided professional development to teachers, administrators, and other school staff in the areas of: functional behavior assessment/behavior intervention plans; RTI; child study procedures; and positive behavior intervention and supports.
- Developed, with social worker input, assessment guidelines, for educational determination of Autism and ADHD for purpose of special education evaluation and disability decisions.
- Coordinated committees to develop best practices and guidelines for evaluating, identifying, and providing instructional implications for English as a second language (ESL) students, as well as determination of Traumatic Brain Injury (TBI).

# Pupil Transportation

<b>Serve:</b>	29,908 students
<b>Miles per Year:</b>	4.7 million
<b>Number of Buses:</b>	348
<b>Schools:</b>	All
<b>Grades:</b>	Pre-K-12

## Programs/Services

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

## Goals

- Ensure compliance with state, federal and School Board policies regarding vehicles, driver and mechanic certifications and training
- Maintain the fewest number of routes and buses necessary while providing safe and timely transportation
- Incorporate Time and Attendance software and hardware to enhance payroll accounting efficiency.
- Train employees in diversity and student behavior initiatives to increase sensitivity to issues facing our community
- Recruit, train and retain sufficient numbers of qualified school bus drivers, school bus assistants and mechanics
- Improve retention of trained drivers.
- Promote, encourage and enhance professional development at all levels
- Enhance technical, operational and administrative processes to maximize efficiency and provide better metrics to senior management
- Continue to improve internal and external communication within the department, the division and the community
- Improve driver/assistant attendance during winter months

## Accomplishments

- Reduced the number of buses from 353 to 348
- Filled all master driver & master assistant positions as part of Transportation's career progression plan
- Conducted a tire comparison test on Michelin and Bridgestone recap tires. This test showed that Bridgestone tires would last an average of 35,807 miles while the Michelin tires would last 57,895 miles. By using Michelin tires the estimated annual savings is \$13,000 plus labor savings due to fewer tire changes.
- Continued to expand the usefulness of issue tracking to include returned students and safety. Developed a monthly newsletter that effectively delivered communications on key events, recognition of outstanding employees, safety, maintenance, health tips and words from leadership.
- Installed 348 Mobile Data Terminals (MDTs) in 9 weeks to be used for our Time and Attendance payroll accounting system. Conducting initial training on all driver and assistants prior to end of SY13-14
- Instituted a weekly Back on Track (Safety) meeting to aggressively address safety and training issues with drivers and assistants.

# Purchasing Services

## Programs/Services

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

## Goals

- Implement a division wide procurement issue management system to capture all purchasing requests outside of the requisition system to capture, track, and manage service results and recurring service requests.
- Continue to analyze p-card expenditures to assess opportunities to establish price agreement contracts for similar and repetitive purchases
- Establish a formalized contract administration program to provide information and dialog for departments and schools on how to administer their service contracts and provide a structured process for vendor problem escalation

## Accomplishments

- In conjunction with Human Resource staff, established wellness program management services to ensure proper implementation and reporting for the Employee Wellness program
- Supported new construction procurement by developing AIA compliant bid and contract documents to ensure contractor compliance and mitigate new construction risks
- Supported federally-funded construction procurements by developing mandated contractual terms and conditions to ensure compliance with Davis-Bacon Act requirements and debarment certifications

# School Board Services

## Goals

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

## Accomplishments

- Endorsed the focus for the division's work: *Smart, Safe Schools*, where students are equipped with the knowledge and opportunities necessary for the 21st Century in preparing them to graduate college, career, and citizen-ready
- Heritage High School was named a Governor's STEM Academy, the 17th program in the state to earn the distinction from the Virginia Board of Education. The new STEM (science, technology, engineering and mathematics) academy will focus on four program areas: architecture and engineering design, computer systems technology, electronics and engineering and modeling and simulation.
- Warwick High School was named a Governor's Health Sciences Academy. The new academy will offer two health science career pathways in the fall of 2013: support services and therapeutic services.
- NNPS provides a comprehensive array of supports and services to help students stay in school and graduate on time: the number of students graduating on-time (in four years) has increased from 73 percent in 2008 to 85.2 percent in 2013; since 2008, the dropout rate has reduced from 14 percent to 6.1 percent.
- More high-school students are earning industry certifications, preparing them for future careers. In 2013, NNPS students earned 1,063 certifications, compared to 741 in 2011.
- NNPS was awarded several grants to advance our work with students: a Governor's Youth Development Grant for a summer Youth Development Academy to expose 9th and 10th grade students to STEM enrichment activities; an instructional technology grant from the Virginia Department of Education to advance student and teacher online collaborative workspaces through our Anytime/Anywhere Learning project; and a state Bullying Prevention Program grant to implement an evidence-based prevention and peer relations program for 3rd through 5th grade students in eight elementary schools.
- NNPS launched the Early College program at all high schools. The program gives high school seniors the opportunity to complete their high school courses during the first semester of their senior year, and attend Thomas Nelson Community College during the second semester. Students may earn up to 19 credit hours in the program. Seventy-five students are enrolled in the Early College program.
- Adopted new and revised Board policies on Graduation Requirements, Payroll Payment Options, Other Post-Employment Benefits, Sick Leave Accrual and Use – Non Hybrid Plan Members, Sick Leave Accrual and Use – Hybrid Plan Members, Evaluation of Superintendent, and Service Animals in School Facilities.
- Maintained oversight of a fiscally conservative budget throughout the year as a means of decreasing local expenditures.
- Recognized by the Virginia School Boards Association for exceptional participation in professional development training in effective leadership and governance
- Attended numerous community meetings, public forums, employee group sessions, student activities, and other local events to gather suggestions in an effort to foster continuous school improvement and effective communication throughout the community and to inform the public of school division activities.

# School Social Worker Services

## Programs/Services

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

## Goals

- To analyze existing data in order to obtain baseline data and identify areas of need as it relates to direct social work practice. Utilize results to design services and delivery of direct social work interventions.
- Increase the use of empirically supported and evidence-based practice modalities in work with students, their families, teachers and other school personnel. Priority and focus, Discipline and attendance.
- Increase targeted and meaningful individual and group counseling support services for students at the preschool, elementary, middle school and high school levels..
- Increase participation in the development and implementation of school-wide programs that assist students' academic, social and emotional growth making for active learners, future employees and contributing members of the community.
- Increase involvement in multidisciplinary team collaborative processes (Response to Intervention (RTI) – child study committee, FBA/BIP, SMART Teams, Child Development Teams, etc.)
- Become proficient in the new Student Information System as it relates to being able to access student information and move a case through the referral process and eligibility. Increase knowledge base of compliance and best practice with the eligibility process in order to serve as an eligibility chair.
- Develop and implement Professional Development to parents, teachers and staff off Newport News Public schools as identified by data review and building administrator input. (focus: sped. process, child study process, behavior management, discipline and attendance).

## Accomplishments

- Increased competence as multidisciplinary team leaders and members through participation in various staff development activities (i.e. Functional Behavior Assessment/Behavior Intervention Plans training, Evidence-based Practice training, suicide prevention training [ASIST and QPR], *Strengthening Families Program* facilitator's training.)
- Increased level of participation on school-based committees (SMART team, ESD Coaches, Child Development Team, etc.)
- Provided short term solution-focused intervention and supports to students' families in NNPS during the school year.
- Provided in-service training for school staff regarding local school system procedures and guidelines for child study, special education eligibility determination, FBA/BIP, etc.
- Conducted workshops for parents of developmentally delayed preschoolers – *Parent Empowerment Program*.
- Implemented the researched-based *Strengthening Families Program* at three sites for parents of youth between the ages of 10-14.
- Increased individual and group counseling support services to students throughout the school division.
- Published Special Education Parent Newsletter – “*The Home & School Connection*”
- Updated and disseminated annually the *Resource Now* manual to all school mental health providers.

# Secondary Instruction

<b>Projected Enrollment:</b>	6,352	<b>Projected Enrollment:</b>	8,108
<b>Schools:</b>	8	<b>Schools:</b>	6
<b>Grades:</b>	6-8	<b>Grades:</b>	9-12

## Programs/Services

Regular schools, magnet programs in engineering and technology, performing arts, university preparation, aviation, and International Baccalaureate

## Goals

- Meet state SOL benchmarks in all secondary schools
- Provide students with challenging, standards-based curricula and engaging instruction measured by appropriate assessments, resulting in continual learning and high achievement
- Support the professional growth of teachers and administrators
- Develop on-going family and community partnerships
- Provide organizational structures and a school culture of high expectations that enable both secondary level students and educators to succeed
- Create career opportunities for high school students through activities, job shadowing, and service learning through Career Pathways initiative

## Accomplishments

- Expanded leadership training and development opportunities for all administrators by forming cohorts of leaders who participated in yearlong professional development sessions
- Expanded strategic professional development efforts at Denbigh, Dozier, and Passage and expanded to include Heritage, Huntington, and Achievable Dream using the Continuous Improvement Cycle Project which advanced lesson planning, assessment development, and data analysis.
- Continued professional development with School Implementation Teams at all secondary schools to provide leadership to all principals and lead teachers in the areas of what is being taught, how it is being delivered, and how we are determining that students have reached mastery.
- Continued to increase student enrollment in targeted college and career courses, such as Advanced Placement, College and Career Prep, and advanced math in middle school by forming leadership teams that set goals, formulated plans, and expanded marketing and recruitment efforts.
- Expanded use of Cortez Management's math resources at Hines, Huntington, and Passage to provide resources during the intervention period to students in need of additional math support
- Expanded student participation in mentorship programs at all five high schools and Dozier, Gildersleeve, and Passage Middle Schools
- Implemented Grade Recovery programs for freshmen at all high schools after first and third marking periods in an effort to prevent the need for Credit Recovery at the end of the semester
- Graduation coaches at each high school work collaboratively with administrators and school counselors to increase graduation rates and reduce dropout rates by half
- Governor's Academies established at Heritage and Warwick High Schools

# Security Services

## Programs/Services

Provide safe and secure schools for students, staff, family members and visitors using a combination of planning, professional development, school security and school resource officer personnel and networked video surveillance equipment.

## Goals

- Use staff instructors and subject matter experts to offer increased professional development opportunities to non-security staff
- Work with principals to control security overtime expenses while maintaining safety during after-school or non-student events
- Use technology to increase the efficiency of security resources
- Continue efforts to increase security officer morale through consistent interaction and communications
- Promote positive interaction among students and security officers

## Accomplishments

- Expanded the IP-based camera system to five more elementary schools, two alternative schools, and two bus lots
- Maintained safe and secure athletic events in cooperation with Athletics, Police Department and Sheriff's Office
- Certified one school security officer as the second Crime Prevention Specialist in the State of Virginia
- Completed Threat Assessment training for all schools using Dr. Dewey Cornell from UVA
- Completed Threat Assessments on all of Newport News Public Schools as mandated by the Virginia Department of Criminal Justice Services
- Conducted state-mandated school crisis plan review that showed significant increases in school compliance over the previous year
- Reduced graduation security staffing by 30% with no reduction in safety or service
- Increased school visits by security administration approximately 20% over last year
- Conducted full-scale crisis drill at General Stanford to culminate the Readiness and Emergency Management for Schools (REMS) Grant.
- Increased the opportunities for officers to use free on-line training systems for optional training to include terrorism awareness, Federal Emergency Management Agency (FEMA), and other security-related topics

# Special Education

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

## Programs/Services

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

## Goals

- Increase diploma attainment for IDEA eligible students.
- Increase number of IDEA eligible students earning a standard and advanced studies diploma.
- Provide equity in transition services at all levels.
- Ensure selection of appropriate assessment options for students with disabilities participating in the accountability system.
- Increase understanding and use of evidence based strategies to improve Tier 1 instruction, interventions and remediation efforts to increase the pass rate in reading and mathematics.
- Improve post-secondary outcomes for students with disabilities as it relates to competitive employment, adult living, education and training.
- By October 1, 2014, develop Strategic Professional Development Plan for special education staff and building administrators to be implemented in the 2014 – 2015 school year.
- Decrease number of students with out of school suspensions through the use of data collection and evidence based strategies to address a continuum of problem behaviors.

## Accomplishments

- Division-wide professional development in collaboration and inclusive practices.
- Expanded Special Education Resource Library (site-based and lending library) to include additional resources for instructional and behavioral interventions and provided opportunities practical application of resources.
- Expanded job coach/internship opportunities for IDEA eligible students resulting in employment
- Implemented extended time middle school math and reading remediation program.
- Provided division-wide transition professional development for all grade levels
- Implemented self-determination program in elementary schools
- Increased parental and community awareness of transition services through activities such as transition fair parent resource center, and VITC documents
- Provided opportunity for students to explore post- secondary options (College Quest, Be Empowered, MOVE Institute)
- Improved transition services and practices by participating in research and pilot study done through RRTC-CTI at VCU
- Piloted the use of transition assessments to assist with the creation of Academic and Career Plans for minority students (Aztec and Envision It)
- Created internship opportunity for students within their school setting to expose them to post- secondary and transition opportunities

# Summer School

<b>Projected Enrollment:</b>	2,400
<b>Schools:</b>	8
<b>Grades:</b>	K-12

## Programs/Services

Summer school, fine and performing arts, STEM, ESL, extended year and credit recovery.

## Goals

- Develop and implement instructional programs that support SOL mastery and the general academic progress of students
- Increase student enrollment of targeted student groups at the elementary level (grades K-4)
- Implement a middle school math program designed to close the learning gap for math students
- Provide focused summer school programs at the high schools to help children transition to new school settings
- Provide high school students with opportunities to re-take courses for credit recovery and end of course tests required for graduation
- Continue the 21st century community learning center summer program to provide intervention and support for students in 21st century programs during the year

## Accomplishments

- Provided instructional support activities for the summer weeks to serve approximately 3,000 students from kindergarten through twelfth grade with a focus on reading and mathematics (K-12), fine and performing arts, STEM, English as a Second Language (ESL), and credit recovery
- Provided fine and performing arts enrichment experiences for approximately 100 students through the Summer Institute for the Arts
- Planned and implemented a Summer STEM Academy at Heritage High School for 80 students that offered the Governor's STEM Academy students a jump start on earning credit and becoming familiar with their new pathway
- Planned and implemented a Summer School Learning Lab for elementary students that focused on problem solving through an integrated Science, Technology, Engineering and Mathematics (STEM) curriculum.
- Provided ninth grade students an Outdoor Education program for rising ninth grade students identified as needing support for a successful transition and early credit earning opportunity
- Provided a well-developed spectrum of courses at the high school level for students to make up credits needed for graduation, including courses on NovaNET
- Provided the 21st century community learning center program
- Offered an ESL summer program for level I students
- Offered a summer school special education extended program for level I students

# Telecommunications NNPS-TV

## Programs/Services

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

## Goals

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

## Accomplishments

- Produced over 50 episodes of the weekly news program, "This Just In," for TV and website to promote and market division and student initiatives
- Produced over 25 "News in a Minute" video segments for the website to promote district work and results
- Produced ten episodes of "Scouting Report" featuring athletics and Youth Development at all grade levels
- Produced a monthly electronic newsletter, "Studio Scene," to increase communication with families and the community and highlight NNPS-TV programming
- Designed and aired over 200 bulletin board screens for community and school announcements and events
- Provided video support to schools for TV news shows, green initiatives and Career Pathways programs
- Increased number of Teach Green Facebook users through expansion of video content and photo albums
- Produced the award winning video "The inquiry Process" to help middle school students with research skills
- Wrote and produced over 20 website articles to promote NNPS-TV and telecommunications initiatives
- Provided two internships for high school students and two internships for college students to support Career Pathways initiatives
- Gave tours of NNPS-TV with hands-on activities to elementary school students to support Career Pathways
- Provided expertise, equipment, and connections to establish a live link with the International Space Station enabling Denbigh Aviation Academy students to see and talk with the astronauts
- Maintained NNPS-TV YouTube, Facebook, and Twitter sites
- Produced multi-camera production for STAR awards at Heritage with live video stream to other schools
- Produced six valedictorian videos, three awards ceremony videos, seven overview videos, and three school events videos
- Produced two promotional videos for Human Resources to use on websites and resources including LinkedIn.
- Provided extensive video coverage of Crittenden's NOAA SOL Prep Class
- Consulted with various schools to improve the quality of morning shows
- Upgraded servers, converted digital resources, and began reconfiguration of head end equipment and racks
- Earned three Telly Awards, three Communicator Awards, a Davey Award, and two Videographer Awards for excellence in video production

# Testing

<b>Serve:</b>	All students and staff
<b>Schools:</b>	All
<b>Grades:</b>	Pre-K-12

## Programs/Services

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

## Goals

- Successfully coordinate and execute the administration, scoring, and reporting of standardized tests administered in the division.
- Provide expert training and support for school test coordinators, teachers, and administrators in proper test administration procedures, security protocols, and interpretation of results.
- Provide results on the major standardized tests in an accurate and concise manner to facilitate data literacy efforts among staff.

## Accomplishments

- Developed procedures, provided materials, conducted training, interpreted and disseminated results and data, and supported school staff and administrators for all standardized testing.
- Interpreted and communicated regulations of state testing programs, AYP ratings, and SOA accreditation
- Implemented the online version of the Naglieri NonVerbal Ability Test (NNAT) administered to all Grade 2 and 5 students in the division which eliminated over 4,000 paper tests and provided immediate results to Gifted Services.

# Warehouse Services

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

## Programs/Services

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

## Goals

- Implement School Dude software to track warehouse request, delivery/pick-up of used furniture, supplies & equipment as well as employee production
- Develop SOP's (Standard Operation Procedures) for daily warehouse functions
- Implement strategies and incentives to improve employee retention
- Develop a standardized method to track storage and distribution of used furniture, supplies and equipment

## Accomplishments

- Successfully completed the warehouse textbook inventory using the new Tipweb software
- Successfully sold surplus, salvage and obsolete goods making NNPS one of the top ten schools systems in the country for surplus sales.
- Implemented a scrap furniture recycle program, generating revenue and reducing the cost of trash container dump fees
- Installed GPS units on six warehouse trucks, resulting in improved employee performance, reduced drive time, and mileage

# Youth Development

## Programs/Services

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

## Goals

- Creation and replication of Youth Development model classrooms at all levels
- Development of standards for school division mentorship programs in an effort to expand and monitor
- Expansion of existing youth development programs and initiatives
- Provision of training in youth development for students and school system employees to improve social and academic outcomes for youth
- Involvement of more students in activities and organizations to keep them engaged in school
- Provision of training and support to schools to increase student leadership opportunities
- Provision of training and support to school staff and professionals to decrease the number of discipline incidents
- Provision of training and support to school staff and professionals to increase student attendance

## Accomplishments

- Continued increase in student engagement in clubs, activities and athletics by assisting schools with strategies for growth and data collection. The percentage of students participating has grown from 31% in 2007-2008 to 73% in 2013-2014.
- Fully trained and functioning youth development teams or leads at each elementary and secondary school which have begun implementation of the strategic growth plan for their school.
- A service-learning model (ICARE) for elementary schools (grades 1-5) has been created and implemented in which all students are expected to participate
- The STAR Awards is the annual NNPS event during which students are honored for their works in communities (school, local, national, international). Its scope has exponentially increased since its inception.
- Awarded a grant, in 2013-2014, from the Virginia Department of Education for the Governor's Youth Development Academy which served high school students and culminated with the 1<sup>st</sup> Annual STEM Community Day with over 3000 people in attendance
- Developed, in partnership with the Youth Volunteer Corps of Hampton Roads, an annual food drive that begins in schools and culminates with the Canstructure event (at Patrick Henry Mall) which has been held for the last three years. Over 12,000 pounds of food was collected by students for eventual donation to the Peninsula Food Bank in the 2014 event.
- Continued expansion of the number of student leadership programs

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# Fund Structure

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

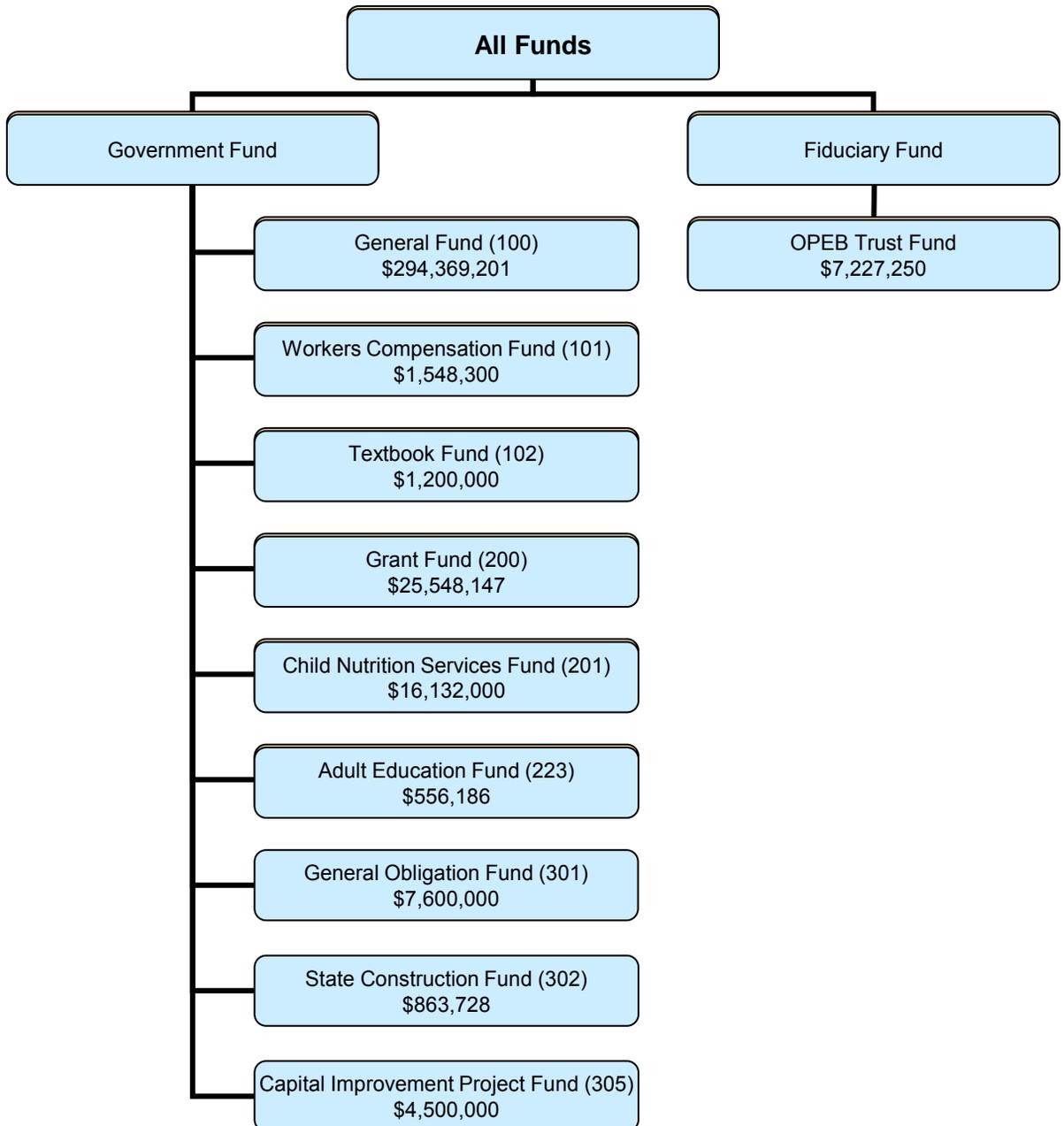
## Government:

- General (Operating) Fund – is the general operating fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund. It finances instructional programs and day-to-day functions in support of those programs. Funds are primarily derived from state, local sources and non-categorical federal funds.
- Workers' Compensation Fund – includes administrative support for monitoring and processing workers' compensation claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.
- Textbook Fund – is used to pay for student textbooks; the General Fund is the source of practically all textbook fund revenue. A summary of the Textbook Fund appears in the Other Funds section.
- Grants Fund – is used to account for financial resources provided for designated purposes (e.g. the Federal Title I Program for Disadvantaged Students). While most funding is provided from federal grants, several grants are funded from state or private sources.
- Child Nutrition Services Fund – accounts for cafeteria operations as the division provides for the nutritional needs of its students. Funding is derived from meal sales and federal reimbursement
- Adult Education Fund – accounts for funds used to deliver instruction to adults in the community who did not complete a high school credential.
- General Obligation Bond Fund – accounts for proceeds for general obligation bonds issued by the City of Newport News to construct or purchase capital assets.
- State Construction Fund – is specifically earmarked for capital improvements which would otherwise be funded through the Capital Improvement Project or General Operating fund.
- Capital Improvement Project Fund – used to account for financial resources received and used for the acquisition, construction, or improvement of capital facilities or maintenance of the school plant (other than those financed by the other funds). While not part of the School Operating Budget, a summary of the Capital Improvement Plan appears in the Other Funds section.

## Fiduciary:

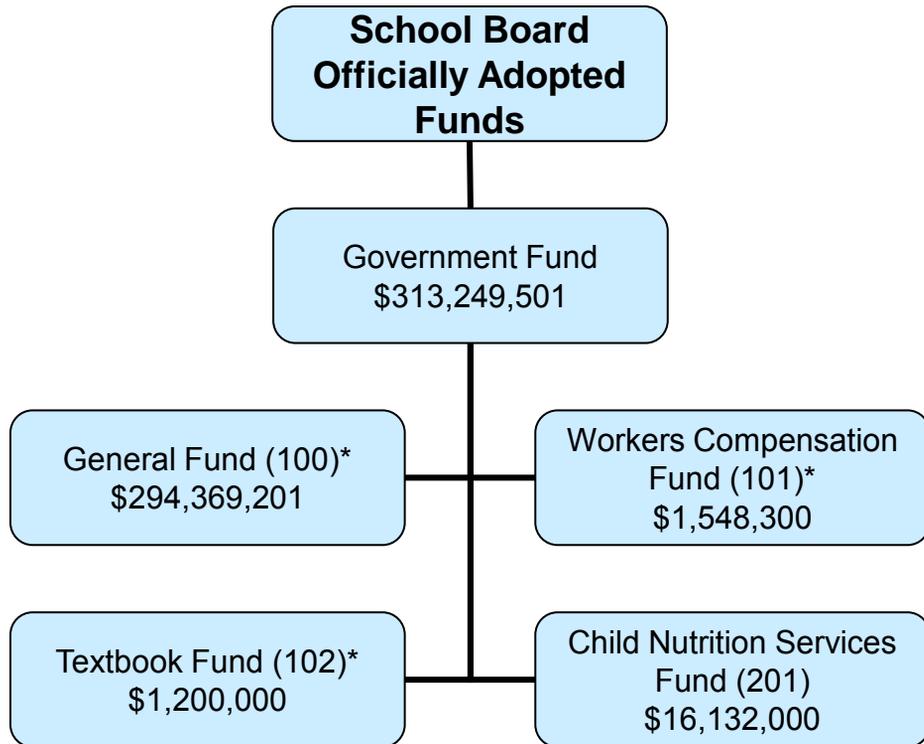
- Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance

# All Funds Structure



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

# Funds Structure



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

## Summary of All Funds

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget
<b>REVENUE</b>							
Operating Fund			\$ 277,880,238	\$ 281,498,904	\$ 285,759,522	\$ 285,570,284	\$ 294,369,201
Workers' Compensation			748,376	814,644	764,814	744,938	825,000
Textbook Fund			1,144,679	1,524,004	1,733,824	1,733,824	0
Grant Fund			28,730,380	33,081,783	24,371,252	24,781,277	25,548,147
Child Nutrition Services			15,081,140	15,499,704	15,717,000	15,778,787	16,132,000
Adult Education			548,996	541,162	469,000	541,551	460,500
State Construction			-	-	-	-	-
Capital Improvement Projects			10,811,473	5,926,049	12,220,000	2,613,738	12,100,000
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 334,945,282</b>	<b>\$ 338,886,250</b>	<b>\$ 341,035,412</b>	<b>\$ 331,764,399</b>	<b>\$ 349,434,848</b>
<b>EXPENDITURES</b>							
Operating Fund	3,935.6	3,920.6	\$ 277,880,238	\$ 281,041,170	\$ 285,759,522	\$ 285,759,522	\$ 294,369,201
Workers' Compensation	-	-	848,085	940,444	1,519,000	1,429,155	1,548,300
Textbook Fund	-	-	2,310,478	1,879,320	1,733,824	1,840,236	1,200,000
Grant Fund	359.5	362.1	28,730,380	33,081,783	24,371,252	24,781,277	25,548,147
Child Nutrition Services	396.0	396.0	14,376,973	15,407,322	15,717,000	15,288,472	16,132,000
Adult Education	1.5	1.5	481,803	485,435	561,434	525,383	556,186
State Construction	-	-	263,837	27,704	233,820	233,819	863,728
Capital Improvement Projects	-	-	11,931,978	9,513,541	12,220,000	4,716,711	12,100,000
<b>GRAND TOTAL</b>	<b>4,692.6</b>	<b>4,680.2</b>	<b>\$ 336,823,772</b>	<b>\$ 342,376,719</b>	<b>\$ 342,115,852</b>	<b>\$ 334,574,575</b>	<b>\$ 352,317,562</b>

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

	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
<b>Operating Fund</b>						
Revenue	\$ 277,880,238	\$ 281,498,904	\$ 285,759,522	\$ 285,570,284	\$ 294,369,201	3.0%
Expenditures	(277,880,238)	(281,041,170)	(285,759,522)	(285,759,522)	(294,369,201)	3.0%
Net Increase (Decrease)	\$ -	\$ 457,734	\$ -	\$ (189,238)	\$ -	0.0%
<b>Workers' Compensation Fund</b>						
Revenue	\$ 748,376	\$ 814,644	\$ 764,814	\$ 744,938	\$ 825,000	7.9%
Expenditures	(848,085)	(940,444)	(1,519,000)	(1,429,155)	(1,548,300)	1.9%
Net Increase (Decrease)	\$ (99,709)	\$ (125,800)	\$ (754,186)	\$ (684,217)	\$ (723,300)	0.0%
<b>Textbook Fund</b>						
Revenue	\$ 1,144,679	\$ 1,524,004	\$ 1,733,824	\$ 1,733,824	\$ -	-100.0%
Expenditures	(2,310,478)	(1,879,320)	(1,733,824)	(1,840,236)	(1,200,000)	-30.8%
Net Increase (Decrease)	\$ (1,165,799)	\$ (355,316)	\$ -	\$ (106,412)	\$ (1,200,000)	0.0%
<b>Grants</b>						
Revenue	\$ 28,730,380	\$ 33,081,783	\$ 24,371,252	\$ 24,781,277	\$ 25,548,147	4.8%
Expenditures	(28,730,380)	(33,081,783)	(24,371,252)	(24,781,277)	(25,548,147)	4.8%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Child Nutrition Services</b>						
Revenue	\$ 15,081,140	\$ 15,499,704	\$ 15,717,000	\$ 15,778,787	\$ 16,132,000	2.6%
Expenditures	(14,376,973)	(15,407,322)	(15,717,000)	(15,288,472)	(16,132,000)	2.6%
Net Increase (Decrease)	\$ 704,167	\$ 92,382	\$ -	\$ 490,315	\$ -	0.0%
<b>Adult Education</b>						
Revenue	\$ 548,996	\$ 541,162	\$ 469,000	\$ 541,551	\$ 460,500	-1.8%
Expenditures	(481,803)	(485,435)	(561,434)	(525,383)	(556,186)	-0.9%
Net Increase (Decrease)	\$ 67,193	\$ 55,727	\$ (92,434)	\$ 16,168	\$ (95,686)	0.0%
<b>State Construction</b>						
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditures	(263,836)	(27,704)	(233,820)	(233,819)	(863,728)	269.4%
Net Increase (Decrease)	\$ (263,836)	\$ (27,704)	\$ (233,820)	\$ (233,819)	\$ (863,728)	0.0%
<b>Capital Improvement Projects (includes General Obligation Bond Fund)</b>						
Revenue	\$ 10,811,473	\$ 5,926,049	\$ 12,220,000	\$ 2,613,738	\$ 12,100,000	-1.0%
Expenditures	(11,931,978)	(9,513,541)	(12,220,000)	(4,716,711)	(12,100,000)	-1.0%
Net Increase (Decrease)	\$ (1,120,505)	\$ (3,587,492)	\$ -	\$ (2,102,973)	\$ -	0.0%
<b>All Funds</b>						
Revenue	\$ 334,945,282	\$ 338,886,250	\$ 341,035,412	\$ 331,764,399	\$ 349,434,848	2.5%
Expenditures	(336,823,772)	(342,376,719)	(342,115,852)	(334,574,575)	(352,317,562)	3.0%
Net Increase (Decrease)	\$ (1,878,490)	\$ (3,490,469)	\$ (1,080,440)	\$ (2,810,176)	\$ (2,882,714)	0.0%

No significant changes requiring explanation.

\*Fund balances exclude outstanding encumbrances at year end. Outstanding encumbrances are treated as expenditures for budgetary purposes for Operating Fund only.

Inter-fund transfer are budgeted as expenditures in the transfer from fund and revenue in the transfer to fund.

Newport News Public Schools does not have Other Sources of Funds nor Other Uses of Funds.

## Summary of Expenditures by Object - All Funds

Fiscal Year 2014-15

Description	(\$ in millions)										Total
	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP		
<b>Personnel Costs</b>											
Administrators	66.6	\$ 5.0	\$ -	\$ -	\$ 0.8	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ 6.0
Board Members	-	0.1	-	-	-	-	-	-	-	-	0.1
Superintendent	1.0	0.2	-	-	-	-	-	-	-	-	0.2
Assistant Superintendents	2.0	0.3	-	-	-	-	-	-	-	-	0.3
Teachers	2,169.6	101.2	-	-	7.1	-	-	-	-	-	108.3
Media Specialists	44.0	2.4	-	-	-	-	-	-	-	-	2.4
School Counselors	88.1	4.6	-	-	0.2	-	-	-	-	-	4.8
Principals	38.0	3.4	-	-	-	-	-	-	-	-	3.4
Asst Principals	70.0	5.0	-	-	0.2	-	-	-	-	-	5.3
Other Professionals	98.4	5.5	-	-	1.1	0.1	0.0	-	-	-	6.7
School Nurses	50.6	1.9	-	-	0.0	-	-	-	-	-	2.0
Tech Development Pers	20.0	1.4	-	-	-	-	-	-	-	-	1.4
Technical Personnel	51.5	1.6	-	-	0.3	-	-	-	-	-	1.9
Tech Support Personnel	34.0	1.7	-	-	-	-	-	-	-	-	1.7
Security Officers	62.0	1.5	-	-	-	-	-	-	-	-	1.5
Clerical Support	242.6	6.7	-	-	0.5	0.2	0.0	-	-	-	7.4
Instructional/Nurse Assts	475.1	7.2	-	-	2.7	-	-	-	-	-	9.9
Trades Personnel	93.0	4.2	-	-	-	-	-	-	-	-	4.2
Bus Drivers	340.0	5.9	-	-	-	-	-	-	-	-	5.9
Laborer Salaries	3.0	0.1	-	-	-	-	-	-	-	-	0.1
Service Personnel	730.7	6.7	-	-	0.2	4.5	-	-	-	-	11.4
Substitutes Daily	-	-	-	-	0.0	-	-	-	-	-	0.0
Part-time Teachers (Hrly)	-	1.6	-	-	1.1	-	0.3	-	-	-	3.0
Part-time Counselors	-	-	-	-	0.0	-	-	-	-	-	-
Part-time Principals	-	0.1	-	-	-	-	-	-	-	-	0.1
Part-time Assistant Principals	-	0.0	-	-	-	-	-	-	-	-	0.0
Part-time Other Professionals	-	0.3	-	-	0.2	-	0.0	-	-	-	0.5
Part-time School Nurses	-	0.0	-	-	-	-	-	-	-	-	0.0
Part-time Support Staff	-	0.1	-	-	0.4	-	-	-	-	-	0.6
Part-time (OT) Security Officers	-	0.2	-	-	0.0	-	0.0	-	-	-	0.2
Part-time (OT) Clerical Support	-	0.0	-	-	0.1	0.0	0.0	-	-	-	0.1
Part-time Instructional Assistants	-	0.3	-	-	-	-	-	-	-	-	0.3
Part-time (OT) Trades Personnel	-	0.2	-	-	-	-	-	-	-	-	0.2
Bus Drivers Overtime	-	0.6	-	-	-	-	-	-	-	-	0.6
Bus Drivers + 25 hrs under 40 hrs	-	0.8	-	-	-	-	-	-	-	-	0.8
Part-time (OT) Service Personnel	-	0.4	-	-	-	0.0	-	-	-	-	0.5
Part-time Cafeteria Monitors	-	0.2	-	-	-	-	-	-	-	-	0.2
Bus Assistants + 25 hrs under 40 hrs	-	0.2	-	-	-	-	-	-	-	-	0.2
Supplemental Salaries	-	2.7	-	-	0.2	-	-	-	-	-	2.9
<b>Sub-total: Personnel Costs</b>	<b>4,680.2</b>	<b>\$ 174.4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15.4</b>	<b>\$ 4.9</b>	<b>\$ 0.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195.2</b>

## Summary of Expenditures by Object - All Funds

Fiscal Year 2014-15

Description	FTEs	(\$ in millions)									Total
		Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP		
<b>Fringe Benefits</b>											
FICA		\$ 13.5	\$ -	\$ -	\$ 1.2	\$ 0.4	\$ 0.0	\$ -	\$ -	\$ -	\$ 15.1
VRS Retirement		22.7	-	-	1.7	0.2	0.0	-	-	-	24.6
Health Insurance		17.1	-	-	1.5	1.1	0.0	-	-	-	19.7
VRS Group Life Insurance		2.0	-	-	0.1	0.0	0.0	-	-	-	2.2
Disability Insurance		0.2	-	-	0.0	0.0	0.0	-	-	-	0.2
Unemployment Insurance		0.3	-	-	-	-	-	-	-	-	0.3
Worker's Compensation		0.9	-	-	0.1	0.0	0.0	-	-	-	1.0
VRS Retiree Health Care Credit		1.8	-	-	0.1	0.0	0.0	-	-	-	1.9
Retirement - City		6.4	-	-	0.4	0.6	0.0	-	-	-	7.4
Retirement - OPEB		6.8	-	-	0.5	0.3	0.0	-	-	-	7.5
Other Benefits		0.3	-	-	0.0	-	-	-	-	-	0.3
Indemnity Payments		-	0.1	-	-	-	-	-	-	-	0.1
<b>Sub-total: Fringe Benefits</b>		<b>\$ 71.7</b>	<b>\$ 0.1</b>	<b>\$ -</b>	<b>\$ 5.7</b>	<b>\$ 2.7</b>	<b>\$ 0.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80.2</b>
<b>Non-Personnel Expenditures</b>											
Contract Services		\$ 6.6	\$ 1.4	\$ 0.0	\$ 0.9	\$ 0.3	\$ 0.0	\$ -	\$ -	\$ -	\$ 9.3
Contract Services - Daily Substitutes		2.3	-	-	0.1	-	-	-	-	-	2.3
Transportation - Private Carriers		0.0	-	-	-	-	-	-	-	-	0.0
Tuition Paid		0.0	-	-	-	-	-	-	-	-	0.0
Internal Services		(0.5)	-	-	0.2	0.0	0.0	-	-	-	(0.3)
Telecommunications		0.4	-	-	-	-	-	-	-	-	0.4
Utilities		6.3	-	-	0.3	0.0	-	-	-	-	6.6
Postage		0.1	-	-	0.0	0.0	-	-	-	-	0.2
Insurance		0.5	0.0	-	-	-	-	-	-	-	0.6
Leases and Rental		0.6	-	-	-	-	-	-	-	-	0.6
Student Fees		0.0	-	-	0.0	-	-	-	-	-	0.0
Local Mileage		0.2	-	-	0.0	0.0	0.0	-	-	-	0.2
Professional Development		0.2	-	-	0.3	0.0	0.0	-	-	-	0.4
Support To Other Entities		0.1	-	-	0.0	-	-	-	-	-	0.1
Dues and Memberships		0.2	-	-	0.0	-	-	-	-	-	0.2
Other Miscellaneous Expenses		0.0	0.0	-	0.1	0.0	-	-	-	-	0.1
Indirect Cost		-	-	-	0.6	0.4	-	-	-	-	0.9
Materials and Supplies		2.4	-	-	0.1	0.2	0.0	-	-	-	2.7
Uniforms and Wearing Apparel		0.2	-	-	-	0.0	-	-	-	-	0.2
Food Supplies		0.0	-	-	0.0	6.0	-	-	-	-	6.0
Food Services Supplies		-	-	-	-	0.3	-	-	-	-	0.3
USDA Food Commodities		-	-	-	-	1.0	-	-	-	-	1.0
Vehicle & Powered Equip Fuels		2.6	-	-	-	0.0	-	-	-	-	2.6
Vehicle & Powered Equip Supplies		0.9	-	-	-	-	-	-	-	-	0.9
Textbook Maintenance		-	-	1.2	0.0	-	-	-	-	-	1.2
Educational Materials		1.8	-	-	0.2	-	0.0	-	-	-	2.1
Teacher Supply Allocation		0.1	-	-	-	-	-	-	-	-	0.1
Tech Software/On-Line Content		0.6	-	-	0.1	-	-	-	-	-	0.7
Tech Hardware: Non-Capitalized		0.1	-	-	0.0	-	-	-	-	-	0.1
Tuition Pymt to Joint Operations		6.4	-	-	-	-	-	-	-	-	6.4
Capital Outlay: Replacement		1.2	-	-	1.6	0.2	-	0.9	12.1	-	15.9
Capital Outlay: Additions		0.1	-	-	0.1	-	0.0	-	-	-	0.2
Capitalized Lease - Copiers		0.6	-	-	-	-	-	-	-	-	0.6
Fund Transfers - City		14.1	-	-	-	-	-	-	-	-	14.1
<b>Sub-Total: Non-Personnel Costs</b>		<b>\$ 48.2</b>	<b>\$ 1.4</b>	<b>\$ 1.2</b>	<b>\$ 4.5</b>	<b>\$ 8.5</b>	<b>\$ 0.0</b>	<b>\$ 0.9</b>	<b>\$ 12.1</b>	<b>\$ -</b>	<b>\$ 76.9</b>
<b>Grand Total</b>		<b>4,680.2</b>	<b>\$ 294.3</b>	<b>\$ 1.5</b>	<b>\$ 1.2</b>	<b>\$ 25.5</b>	<b>\$ 16.1</b>	<b>\$ 0.6</b>	<b>\$ 0.9</b>	<b>\$ 12.1</b>	<b>\$ 352.3</b>

# Revenues

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

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

In FY 2015, NNPS expects to receive \$294.3 million to support the operation of the school division. This represents an increase of approximately \$8.6 million (3.0%) from the FY 2014 budget.

## **State Revenue (\$172.8 million)**

Newport News state revenue will increase by \$8.4 million or 5.1% from FY 2014. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index in an effort to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2908 for the 2014 – 2016 biennium as compared to 0.2934 for the 2012 – 2014 biennium. This means that the City of Newport News is required to pay 29% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News and in all other school divisions throughout the State.

# Revenues

## **City Revenue (\$115.3 million)**

The FY 2015 City revenue is projected to remain the same from the FY 2014 revenue. City revenue for FY 2015 is in two basic categories – General Fund Support and General Fund Support for Debt Service. General Fund Support is the City’s local support for education and General Fund Support for Debt Service is to service the school division’s portion of the City’s existing debt.

## **Federal Revenue (\$4.5 million)**

Federal revenue is projected to be level funded in FY2015. The major portion of NNPS’ federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing. In the past the National Association for Federally Impacted Schools has reported that Impact Aid funded only 25% of the cost of educating a federally connected student in Virginia.

In recognition of the fact that Impact Aid does not cover the total cost of educating federally connected students, the Department of Defense (DOD) provides supplemental funding for school divisions heavily impacted by DOD dependents. The budget includes \$500 thousand from DOD in FY 2015.

A slight decrease in Medicaid reimbursements is expected in FY 2015. The projected revenue is based on FY2013 actuals. NNPS anticipates receiving \$382 thousand for these reimbursements in FY 2015, an 8% decrease over FY2014.

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

The FY 2015 Other Revenue is projected to be \$1.7 million. Other revenue includes non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.

Indirect cost is another category of other revenue. Indirect cost rates are used by school divisions to recover the indirect costs associated with the administration of federal grants. The U.S. Department of Education approved the methodology used by the Virginia Department of Education (DOE) to calculate the indirect cost rates used by school divisions. Each year the Virginia DOE calculates the indirect cost rates based on the Annual School Report expenditure data. The indirect cost rate for FY 2014 is 3.0%.

# PROJECTED OPERATING REVENUE

Fiscal Year 2015

Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	Inc (Dec)	% Chg
<b>Based on March 31 ADM</b>	27,701	27,595	27,346	27,346	27,892	546	2.0%
<b>STATE REVENUE</b>							
<b>SOQ Programs</b>							
Basic Aid	\$ 78,028,436	\$ 78,840,726	\$ 77,802,970	\$ 79,547,270	\$ 85,414,868	\$ 7,611,898	9.8%
Sales Tax	30,359,661	27,555,726	28,234,484	27,340,904	28,410,356	175,872	0.6%
Textbooks	8,145	861,989	1,291,335	-	1,519,396	228,061	17.7%
Vocational Education	1,320,357	857,773	850,198	860,220	811,136	(39,062)	-4.6%
Gifted Education	900,243	896,763	888,843	899,321	929,838	40,995	4.6%
Special Education	11,923,220	11,443,475	11,439,029	11,573,866	11,158,061	(280,968)	-2.5%
Prevention, Intervention & Remediation	3,120,843	3,937,959	3,903,182	3,949,191	4,451,354	548,172	14.0%
VRS Retirement (including RHCC)	4,741,280	8,694,702	8,637,240	8,739,051	10,920,655	2,283,415	26.4%
Social Security	5,221,410	5,205,124	5,178,479	5,239,520	5,341,625	163,146	3.2%
Group Life	200,054	331,412	328,486	332,358	375,892	47,406	14.4%
Remedial Summer School	-	680,810	645,717	631,344	537,184	(108,533)	-16.8%
Carryforward State Funds	-	-	621,005	619,750	-	(621,005)	-100.0%
<b>Subtotal: SOQ Programs</b>	<b>\$ 135,823,649</b>	<b>\$ 139,306,459</b>	<b>\$ 139,820,968</b>	<b>\$ 139,732,795</b>	<b>\$ 149,870,365</b>	<b>\$ 10,049,397</b>	<b>7.2%</b>
<b>Incentive Programs</b>							
Composite Index Hold Harmless	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Math/Reading Instructional Specialists	-	-	-	-	129,681	129,681	0.0%
Compensation Supplement	-	-	1,954,115	1,977,680	-	(1,954,115)	-100.0%
Addl Assistance - Retirement, Inflation & Preschool Costs	-	1,613,866	1,572,192	1,572,192	-	(1,572,192)	-100.0%
Early Reading Specialists Initiative	-	-	167,673	-	-	(167,673)	-100.0%
Supp Support for Sch Optg Costs	2,593,100	-	-	-	-	-	0.0%
<b>Subtotal: Incentive Programs</b>	<b>\$ 2,593,100</b>	<b>\$ 1,613,866</b>	<b>\$ 3,693,980</b>	<b>\$ 3,549,872</b>	<b>\$ 129,681</b>	<b>\$ (3,564,299)</b>	<b>-96.5%</b>
<b>Categorical Programs</b>							
Special Education - Homebound	\$ 152,677	\$ 131,550	\$ 140,759	\$ 152,528	\$ 158,318	\$ 17,559	12.5%
<b>Subtotal: Categorical Programs</b>	<b>\$ 152,677</b>	<b>\$ 131,550</b>	<b>\$ 140,759</b>	<b>\$ 152,528</b>	<b>\$ 158,318</b>	<b>\$ 17,559</b>	<b>12.5%</b>
<b>Lottery Funded Programs</b>							
Foster Care	\$ 108,502	\$ 158,071	\$ 168,903	\$ 99,112	\$ 102,627	\$ (66,276)	-39.2%
At-Risk	3,262,213	3,615,827	3,586,817	3,629,124	4,665,020	1,078,203	30.1%
Virginia Preschool Initiative	5,013,512	4,905,217	4,905,217	4,905,217	4,638,822	(266,395)	-5.4%
Early Reading Intervention	373,037	458,864	427,979	575,786	589,232	161,253	37.7%
Mentor Teacher Program	23,642	24,283	24,283	19,309	24,283	-	0.0%
K-3 Primary Class Size Reduction	4,039,455	5,215,765	5,178,220	5,382,831	6,412,548	1,234,328	23.8%
SOL Algebra Readiness	377,602	433,535	431,329	433,640	493,371	62,042	14.4%
Addl Assistance - Retirement, Inflation & Preschool Costs	-	-	-	-	-	-	0.0%
Alternative Education	723,974	969,987	998,243	998,243	1,009,402	11,159	1.1%
Special Education - Regional Tuition	3,667,000	3,398,392	3,820,448	3,248,309	3,461,309	(359,139)	-9.4%
Career and Technical Education	75,720	74,349	65,000	80,864	75,000	10,000	15.4%
English as a Second Language	582,537	657,665	688,421	725,496	806,022	117,601	17.1%
Remedial Summer School	808,644	-	-	-	-	-	0.0%
Textbooks	803,274	887,284	442,489	1,754,262	384,201	(58,288)	-13.2%
<b>Subtotal: Lottery Funded Programs</b>	<b>\$ 19,859,112</b>	<b>\$ 20,799,239</b>	<b>\$ 20,737,349</b>	<b>\$ 21,852,193</b>	<b>\$ 22,661,837</b>	<b>\$ 1,924,488</b>	<b>9.3%</b>
<b>Other State Revenue</b>							
Other State Agencies	\$ 12,758	\$ 13,979	\$ 20,000	\$ 1,604	\$ 20,000	\$ -	0.0%
<b>Subtotal: Other State Revenue</b>	<b>\$ 12,758</b>	<b>\$ 13,979</b>	<b>\$ 20,000</b>	<b>\$ 1,604</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL: STATE REVENUE</b>	<b>\$ 158,441,296</b>	<b>\$ 161,865,093</b>	<b>\$ 164,413,056</b>	<b>\$ 165,288,992</b>	<b>\$ 172,840,201</b>	<b>\$ 8,427,145</b>	<b>5.1%</b>

## PROJECTED OPERATING REVENUE

Fiscal Year 2015

Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	Inc (Dec)	% Chg
<b>CITY REVENUE</b>							
For Operations	\$ 99,787,769	\$ 100,987,769	\$ 102,823,780	\$ 102,799,870	\$ 102,992,703	\$ 168,923	0.2%
For Debt Service	12,412,231	12,412,231	12,476,220	12,476,220	12,307,297	(168,923)	-1.4%
<b>TOTAL: CITY REVENUE</b>	<b>\$ 112,200,000</b>	<b>\$ 113,400,000</b>	<b>\$ 115,300,000</b>	<b>\$ 115,276,090</b>	<b>\$ 115,300,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>FEDERAL REVENUE</b>							
Impact Aid (PL 874)	\$ 3,618,182	\$ 2,851,358	\$ 2,950,000	\$ 2,420,711	\$ 2,950,000	\$ -	0.0%
Impact Aid (Special Education)	289,189	220,233	290,000	252,277	290,000	-	0.0%
Department of Defense	696,459	668,501	500,000	-	500,000	-	0.0%
ROTC Reimbursements	355,322	360,278	332,000	284,959	365,000	33,000	9.9%
Medicaid Reimbursements	416,626	379,562	415,000	386,498	382,000	(33,000)	-8.0%
National Forest Reserve	4,363	-	4,500	-	4,500	-	0.0%
<b>TOTAL: FEDERAL REVENUE</b>	<b>\$ 5,380,141</b>	<b>\$ 4,479,932</b>	<b>\$ 4,491,500</b>	<b>\$ 3,344,445</b>	<b>\$ 4,491,500</b>	<b>\$ -</b>	<b>0.0%</b>
<b>OTHER REVENUE</b>							
Tuition from Private Sources							
Summer Schools	\$ 113,605	\$ 116,763	\$ 110,000	\$ 121,996	\$ 110,000	\$ -	0.0%
Out of District	24,008	4,091	20,000	16,744	20,000	-	0.0%
Tuition from Other Divisions (Enterprise)	141,344	-	-	-	-	-	0.0%
Special Fees from Students	94,340	96,220	95,000	89,220	100,000	5,000	5.3%
Textbooks Lost and Damaged	20,004	7,998	24,000	18,263	10,000	(14,000)	-58.3%
Sale of Equipment	62,623	234,320	160,000	65,446	200,000	40,000	25.0%
Rents	23,012	25,076	45,000	22,389	45,000	-	0.0%
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	-	0.0%
Rebates	33,018	144,934	39,000	75,235	70,000	31,000	79.5%
Athletic Receipts	100,614	115,657	100,000	133,578	120,000	20,000	20.0%
Cell Tower Leases	169,964	162,972	165,000	133,132	165,000	-	0.0%
Insurance Adjustments	-	20,529	-	-	-	-	0.0%
E-Rate	192,388	180,020	235,000	169,063	200,000	(35,000)	-14.9%
Indirect Costs	770,095	550,969	474,466	733,806	600,000	125,534	26.5%
Miscellaneous Fees	76,289	56,830	50,000	44,385	60,000	10,000	20.0%
<b>TOTAL: OTHER REVENUE</b>	<b>\$ 1,858,801</b>	<b>\$ 1,753,879</b>	<b>\$ 1,554,966</b>	<b>\$ 1,660,757</b>	<b>\$ 1,737,500</b>	<b>\$ 182,534</b>	<b>11.7%</b>
<b>GRAND TOTAL: ALL SOURCES</b>	<b>\$ 277,880,238</b>	<b>\$ 281,498,904</b>	<b>\$ 285,759,522</b>	<b>\$ 285,570,284</b>	<b>\$ 294,369,201</b>	<b>\$ 8,609,679</b>	<b>3.0%</b>

# Expenditures

The FY 2015 school division operating budget reflects an increase of 3.0 % from FY 2014. Changes in expenditures are as follows:

Increases in cost:

- 4.5% pay increase for all employees (employees in the Virginia Retirement System pension and city retirement plan will contribute an additional 3% to the retirement plan in which they participate to complete the mandatory 5% employee contribution)
- Increase City and OPEB contribution
- Add 15.0 teachers due to projected changes in enrollment

The increases outlined above are partially offset by:

- Staffing reductions of 30.0 FTE positions
- Prefund insurance and a portion of the elementary teacher computer refresh in FY2014

Program impact:

- Class sizes remain the same
- Classroom resources funded at 2014 levels
- Early College continues
- Early Career expands
- Local assessment program piloted in 2014 rolls out in 2015
- Elementary teacher laptops replaced
- New Student Information System goes live July 1, 2014

The FY2015 budget allocates 83.6% of the financial resources to employee salaries and related fringe benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations. Retaining highly qualified staff requires competitive salaries and benefits. A meaningful salary increase for staff was important priorities for the FY2015 budget since there have been few increases over the past few years. The FY 2015 budget provides a 4.5% salary increase for all employees. All employees will be responsible for the full 5% employee share of the Virginia Retirement System payment in FY2015. The budget does not include an increase for health care costs. The expected increase in employer costs of about 7% or \$1.5 million will be funded from the existing health care fund balance. The plan year for the health plan will change to a calendar year beginning next January 2015. The current plan year will be extended for an additional three months to cover October – December of this year. The change in plan year will also mean a change in open enrollment which will be in September instead of June.

## Summary of Revenues - Operating Fund

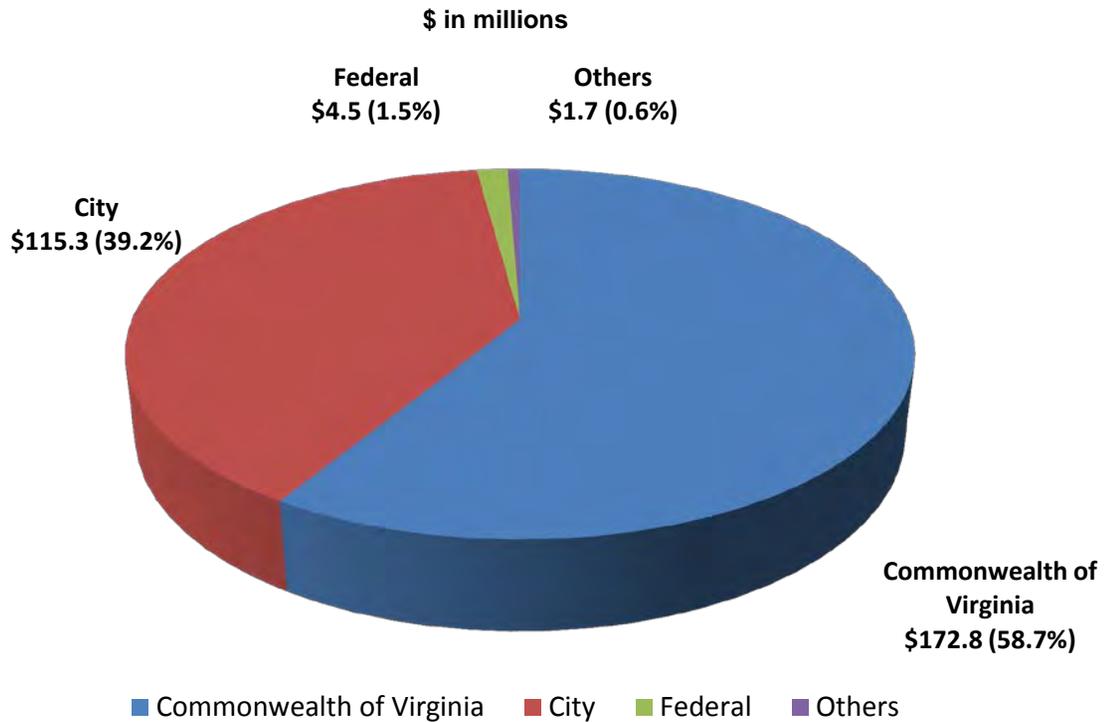
Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 158,441,296	\$ 161,865,093	\$ 164,413,056	\$ 165,288,992	\$ 172,840,201	\$ 8,427,145	5.1%	58.7%
City	112,200,000	113,400,000	115,300,000	115,276,090	115,300,000	-	0.0%	39.2%
Federal	5,380,141	4,479,932	4,491,500	3,344,445	4,491,500	-	0.0%	1.5%
Others	1,858,801	1,753,879	1,554,966	1,660,757	1,737,500	182,534	11.7%	0.6%
<b>Grand Total</b>	<b>\$ 277,880,238</b>	<b>\$ 281,498,904</b>	<b>\$ 285,759,522</b>	<b>\$ 285,570,284</b>	<b>\$ 294,369,201</b>	<b>\$ 8,609,679</b>	<b>3.0%</b>	<b>100.0%</b>

## Summary of Expenditures - Operating Fund

Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	Inc (Dec)	% Chg	% Budget
Instructional Services	\$ 188,875,001	\$ 192,586,121	\$ 204,626,428	\$ 197,460,546	\$ 210,910,917	\$ 6,284,489	3.1%	71.6%
Attendance, Administration and Health	11,460,264	11,996,922	12,586,910	12,524,447	13,314,129	727,219	5.8%	4.5%
Transportation	17,782,988	17,999,488	18,469,420	17,453,527	18,975,330	505,910	2.7%	6.4%
Operations	33,048,093	32,122,727	27,165,070	30,234,428	26,953,074	(211,996)	-0.8%	9.2%
Facilities	722,812	477,500	477,500	521,622	477,500	-	0.0%	0.2%
Debt Services and Fund Transfers	13,144,158	12,447,296	12,516,322	12,516,322	12,307,297	(209,025)	-1.7%	4.2%
Technology	12,846,922	13,411,116	9,917,872	15,048,630	11,430,954	1,513,082	15.3%	3.9%
<b>Grand Total</b>	<b>\$ 277,880,238</b>	<b>\$ 281,041,170</b>	<b>\$ 285,759,522</b>	<b>\$ 285,759,522</b>	<b>\$ 294,369,201</b>	<b>\$ 8,609,679</b>	<b>3.0%</b>	<b>100.0%</b>

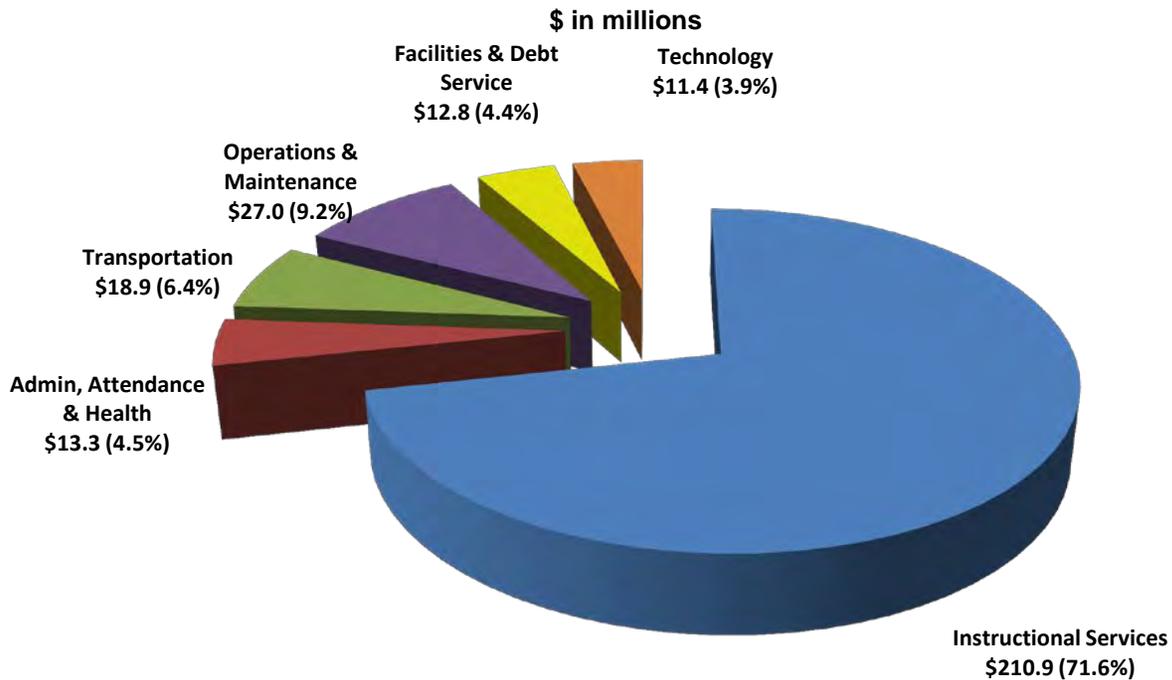
## Summary of Revenues

Source	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 158,441,296	\$ 161,865,093	\$ 164,413,056	\$ 165,288,992	\$ 172,840,201	\$ 8,427,145	5.1%	58.7%
City	\$ 112,200,000	\$ 113,400,000	\$ 115,300,000	\$ 115,276,090	\$ 115,300,000	\$ -	0.0%	39.2%
Federal	\$ 5,380,141	\$ 4,479,932	\$ 4,491,500	\$ 3,344,445	\$ 4,491,500	\$ -	0.0%	1.5%
Others	\$ 1,858,801	\$ 1,753,879	\$ 1,554,966	\$ 1,660,757	\$ 1,737,500	\$ 182,534	11.7%	0.6%
<b>Grand Total</b>	<b>\$ 277,880,238</b>	<b>\$ 281,498,904</b>	<b>\$ 285,759,522</b>	<b>\$ 285,570,284</b>	<b>\$ 294,369,201</b>	<b>\$ 8,609,679</b>	<b>3.0%</b>	<b>100.0%</b>



## Summary of Expenditures

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg	% Budget
	2014	2015							
Instructional Services	2,821.7	2,806.7	\$ 188,875,001	\$ 192,586,121	\$ 204,626,428	\$ 197,466,273	\$ 210,910,917	3.1%	71.6%
Administration, Attendance and Health	161.4	161.4	11,460,264	11,996,922	12,586,910	12,524,447	13,314,129	5.8%	4.5%
Transportation	484.5	484.5	17,782,988	17,999,488	18,469,420	17,453,527	18,975,330	2.7%	6.4%
Operations and Maintenance	379.5	379.5	33,048,093	32,122,727	27,165,070	30,228,703	26,953,074	-0.8%	9.2%
Facilities	-	-	722,812	477,500	477,500	521,622	477,500	0.0%	0.2%
Debt Service and Fund Transfers	-	-	13,144,158	12,447,296	12,516,322	12,516,322	12,307,297	-1.7%	4.2%
Technology	88.5	88.5	12,846,922	13,411,116	9,917,873	15,048,628	11,430,954	15.3%	3.9%
<b>Grand Total</b>	<b>3,935.6</b>	<b>3,920.6</b>	<b>\$ 277,880,238</b>	<b>\$ 281,041,170</b>	<b>\$ 285,759,522</b>	<b>\$ 285,759,522</b>	<b>\$ 294,369,201</b>	<b>3.0%</b>	<b>100.0%</b>



## Summary of Expenditures by Object

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	56.6	54.6	\$ 5,059,998	\$ 4,937,302	\$ 5,044,276	\$ 5,022,737	\$ 5,023,686	-0.4%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	196,534	221,944	212,176	224,845	221,723	4.5%
Assistant Superintendent/ Chief Academic Officer	2.0	2.0	307,897	175,571	300,776	297,625	311,018	3.4%
Teachers	2,009.5	2,021.5	90,007,251	87,747,437	96,988,627	93,220,697	101,214,066	4.4%
Media Specialists	44.0	44.0	2,435,408	2,327,226	2,330,563	2,207,441	2,434,785	4.5%
School Counselors	85.0	85.0	4,436,253	4,418,085	4,506,529	4,417,632	4,627,205	2.7%
Principals	38.0	38.0	3,342,350	3,273,472	3,255,476	3,365,365	3,401,978	4.5%
Asst Principals	68.0	67.0	4,916,463	4,896,859	4,881,656	4,906,026	5,045,756	3.4%
Other Professionals	82.4	82.4	5,471,130	5,758,687	5,192,959	5,051,808	5,496,982	5.9%
School Nurses	50.0	50.0	1,761,511	1,765,278	1,822,995	1,801,448	1,919,346	5.3%
Tech Development Personnel	19.0	19.0	1,163,718	1,228,096	1,247,784	1,219,581	1,369,412	9.7%
Technical Personnel	42.5	42.5	1,581,244	1,596,166	1,546,420	1,593,803	1,562,650	1.0%
Tech Support Personnel	34.0	34.0	1,698,630	1,600,118	1,617,244	1,621,883	1,684,349	4.1%
Security Officers	62.0	62.0	1,442,705	1,443,562	1,481,924	1,495,610	1,527,312	3.1%
Clerical Support	222.0	222.0	5,757,842	5,660,248	6,376,195	5,624,309	6,685,698	4.9%
Instructional/Nurse Assistants	349.6	325.6	7,336,721	7,114,357	7,498,265	6,674,623	7,202,627	-3.9%
Trades Personnel	93.0	93.0	4,019,396	3,881,602	3,985,447	3,972,878	4,216,081	5.8%
Bus Drivers	340.0	340.0	4,554,960	4,956,365	5,582,967	4,939,822	5,853,404	4.8%
Laborer Salaries	3.0	3.0	80,784	68,439	108,248	108,424	116,449	7.6%
Service Personnel	334.0	334.0	6,180,218	6,010,128	6,466,152	6,134,075	6,676,666	3.3%
Substitutes Daily			2,145,901	2,068,052	2,181,160	1,921,652	-	-100.0%
Part-time Teachers (Hourly)			1,924,302	1,618,600	2,072,688	1,522,477	1,628,946	-21.4%
Part-time Media Specialists			35,855	48,227	-	29,861	-	0.0%
Part-time Principals			61,047	166,704	101,849	121,834	101,849	0.0%
Part-time Assistant Principals			1,297	3,988	11,075	3,988	11,075	0.0%
Part-time Other Professionals			192,394	221,478	244,065	181,898	266,065	9.0%
Part-time School Nurses			4,881	1,938	9,720	3,217	9,720	0.0%
Part-time Support Staff			166,728	134,943	105,622	84,362	138,683	31.3%
Part-time (OT) Security Officers			206,833	218,497	209,763	206,976	219,763	4.8%
Part-time (OT) Clerical Support			95,401	66,079	17,273	80,256	16,085	-6.9%
Part-time Instructional Assistants			108,386	108,328	294,180	89,641	260,180	-11.6%
Part-time (OT) Trades Personnel			105,825	152,134	207,300	93,717	207,300	0.0%
Bus Drivers Overtime			610,923	612,256	618,000	686,228	585,000	-5.3%
Bus Drivers contract to 40 hrs			1,366,951	954,793	714,700	792,027	750,000	4.9%
Part-time (OT) Laborer Salaries			15,061	2,130	-	1,476	-	0.0%
Part-time (OT) Service Personnel			323,637	333,115	338,088	306,000	425,088	25.7%
Part-time Cafeteria Monitors			216,519	226,925	207,990	226,113	207,990	0.0%
Bus Assistants contract to 40 hrs			277,229	212,711	210,000	203,606	210,000	0.0%
Supplemental Salaries			2,415,285	2,394,080	2,689,191	2,401,079	2,683,691	-0.2%
<b>Sub-total: Personnel Costs</b>	<b>3,935.6</b>	<b>3,920.6</b>	<b>\$ 162,132,468</b>	<b>\$ 158,732,920</b>	<b>\$ 170,786,343</b>	<b>\$ 162,964,040</b>	<b>\$ 174,419,627</b>	<b>2.1%</b>
<b>Fringe Benefits</b>								
FICA			\$ 12,034,273	\$ 11,487,855	\$ 13,042,784	\$ 11,987,282	\$ 13,482,878	3.4%
VRS Retirement - Plan I and Plan II			14,727,938	20,453,173	21,207,011	19,786,929	22,719,151	7.1%
VRS Retirement - Hybrid Plan			-	-	-	27,040	-	0.0%
Health Insurance			17,176,609	17,897,424	17,179,996	18,169,440	17,094,525	-0.5%
VRS Group Life Insurance			565,174	1,730,924	1,837,967	1,859,273	1,963,544	6.8%
Disability Insurance			158,747	156,109	163,745	183,926	165,000	0.8%
Unemployment Insurance			100,363	152,735	250,000	203,374	250,000	0.0%
Worker's Compensation			634,721	700,555	645,741	658,658	881,252	36.5%
VRS Retiree Health Care Credit			801,762	1,479,341	1,606,224	1,532,572	1,757,534	9.4%
Retirement - City			8,254,093	6,855,261	6,204,860	6,168,060	6,360,992	2.5%
Retirement - OPEB			5,143,596	5,702,143	5,966,153	5,985,310	6,763,871	13.4%
Other Benefits			153,427	149,644	300,000	132,438	300,000	0.0%
<b>Sub-total: Fringe Benefits</b>			<b>\$ 59,750,703</b>	<b>\$ 66,765,164</b>	<b>\$ 68,404,481</b>	<b>\$ 66,694,302</b>	<b>\$ 71,738,748</b>	<b>4.9%</b>

## Summary of Expenditures by Object

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 10,278,797	\$ 9,987,323	\$ 6,177,008	\$ 8,503,279	\$ 6,642,439	7.5%
Contract Services - Daily Subs			-	-	-	668,968	2,279,510	0.0%
Transportation - By Contract			30,560	15,309	12,500	5,785	12,500	0.0%
Tuition Paid			23,535	15,765	40,000	55,269	20,000	-50.0%
Internal Services			(717,561)	(467,715)	(458,569)	(523,858)	(455,635)	-0.6%
Telecommunications			241,098	334,816	407,141	224,894	353,931	-13.1%
Utilities			5,800,317	5,695,856	6,514,850	5,744,279	6,259,500	-3.9%
Postage			100,944	95,995	123,456	115,027	149,493	21.1%
Insurance			329,307	2,023,983	473,461	1,383,200	530,470	12.0%
Leases and Rental			667,381	698,230	602,506	463,002	637,977	5.9%
Student Fees			41,228	18,998	35,865	30,932	35,865	0.0%
Local Mileage			152,645	168,098	184,900	152,697	175,400	-5.1%
Professional Development			251,440	209,287	60,110	102,305	172,906	187.6%
Support To Other Entities			75,085	76,470	78,000	75,180	78,000	0.0%
Dues and Memberships			160,886	177,511	170,441	157,136	189,883	11.4%
Other Miscellaneous Expenses			41,490	16,267	9,800	10,374	9,800	0.0%
Materials and Supplies			2,466,294	2,367,647	2,251,554	2,216,520	2,377,772	5.6%
Uniforms and Wearing Apparel			75,430	113,978	60,872	59,755	160,122	163.0%
Food Supplies			49,072	50,685	8,000	19,869	9,120	14.0%
Vehicle & Powered Equip Fuels			2,169,038	2,470,536	2,773,300	2,438,940	2,594,500	-6.4%
Vehicle & Powered Equip Supplies			794,788	820,136	832,000	749,068	897,000	7.8%
Textbooks			500,794	-	-	-	-	0.0%
Educational Materials			1,784,250	1,638,455	1,798,233	1,522,654	1,840,022	2.3%
Teacher Supply Allocation			80,061	78,078	93,965	79,806	93,965	0.0%
Tech Software/On-Line Content			569,533	942,106	655,783	634,223	600,571	-8.4%
Tech Hardware: Non-Capitalized			38,266	59,126	61,059	79,720	66,535	9.0%
Tech Infrastructure: Non-Capitalized			234,618	17,658	-	-	-	0.0%
Tuition Pymt to Joint Operations			6,377,370	6,239,025	6,191,483	5,926,809	6,434,945	3.9%
Capital Outlay: Replacement			2,737,751	2,679,258	520,745	5,618,300	1,177,398	126.1%
Capital Outlay: Additions			695,765	396,724	78,945	336,164	98,135	24.3%
Facility Notes Payable			2,566,590	2,595,391	-	2,622,437	-	0.0%
Capitalized Lease - Copiers			892,409	532,659	622,808	624,222	638,243	2.5%
Capitalized Lease - Building			700,547	-	142,800	-	-	-100.0%
Fund Transfers			1,144,679	1,524,004	1,733,824	1,733,824	-	-100.0%
Fund Transfers - City			14,642,660	13,951,427	14,311,858	14,270,400	14,130,459	-1.3%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 55,997,067</b>	<b>\$ 55,543,086</b>	<b>\$ 46,568,698</b>	<b>\$ 56,101,180</b>	<b>\$ 48,210,826</b>	<b>3.5%</b>
<b>Grand Total</b>	<b>3,935.6</b>	<b>3,920.6</b>	<b>\$ 277,880,238</b>	<b>\$ 281,041,170</b>	<b>\$ 285,759,522</b>	<b>\$ 285,759,522</b>	<b>\$ 294,369,201</b>	<b>3.0%</b>

## Summary of Expenditures by Cost Category

Description	FTEs 2015	Personnel Costs	Fringe Benefits	Non-Personnel Expenditures	Total	% of Budget
<b>Instruction</b>						
Classroom Instruction	1,574.5	\$ 77,352,470	\$ 31,892,468	\$ 6,015,914	\$ 115,260,852	39.2%
Special Education	491.0	21,323,546	8,837,197	6,313,306	36,474,049	12.4%
Career and Technical Education	59.0	3,212,517	1,256,721	1,310,447	5,779,685	2.0%
Gifted and Talented	67.0	3,386,305	1,310,207	536,285	5,232,797	1.8%
Athletics	11.0	1,353,126	283,708	748,740	2,385,574	0.8%
Summer School	-	646,782	57,774	85,560	790,116	0.3%
Adult Education	-	-	-	-	-	0.0%
Non-Regular Day School	132.0	4,537,379	1,965,752	93,772	6,596,903	2.2%
Instructional Support for Students	14.0	887,348	314,698	106,550	1,308,596	0.4%
School Counseling Services	90.6	5,114,579	1,991,146	99,128	7,204,853	2.4%
School Social Workers	1.0	43,083	18,363	7,500	68,946	0.0%
Homebound Instruction	-	425,000	34,638	2,000	461,638	0.2%
Improvement of Instruction	35.6	2,833,622	1,143,387	1,347,276	5,324,285	1.8%
Media Services	67.0	3,017,231	1,326,638	397,917	4,741,786	1.6%
Office of the Principal	264.0	13,593,444	5,525,400	161,993	19,280,837	6.5%
<b>Sub-Total</b>	<b>2,806.7</b>	<b>\$ 137,726,432</b>	<b>\$ 55,958,097</b>	<b>\$ 17,226,388</b>	<b>\$ 210,910,917</b>	<b>71.6%</b>
<b>Administration</b>						
School Board Services	1.0	\$ 151,827	\$ 24,039	\$ 92,510	\$ 268,376	0.1%
Executive Administration Services	8.0	866,035	355,532	23,635	1,245,202	0.4%
Information Services	12.8	746,414	305,273	272,539	1,324,226	0.4%
Personnel Services	16.0	974,751	591,880	410,560	1,977,191	0.7%
Accountability	6.5	526,459	231,439	32,550	790,448	0.3%
Fiscal Services	14.5	810,427	310,882	225,740	1,347,049	0.5%
Purchasing Services	6.0	329,403	138,039	10,479	477,921	0.2%
Printing Services	4.0	217,501	81,545	(299,046)	-	0.0%
<b>Sub-Total</b>	<b>68.8</b>	<b>\$ 4,622,817</b>	<b>\$ 2,038,629</b>	<b>\$ 768,967</b>	<b>\$ 7,430,413</b>	<b>2.5%</b>
<b>Attendance and Health</b>						
Attendance Services	11.0	\$ 503,637	\$ 222,116	\$ 6,000	\$ 731,753	0.2%
Health Services	64.0	2,344,735	992,182	140,624	3,477,541	1.2%
Psychological Services	17.6	1,194,366	447,456	32,600	1,674,422	0.6%
<b>Sub-Total</b>	<b>92.6</b>	<b>\$ 4,042,738</b>	<b>\$ 1,661,754</b>	<b>\$ 179,224</b>	<b>\$ 5,883,716</b>	<b>2.0%</b>
<b>Transportation</b>						
Pupil Transportation	484.5	\$ 10,924,148	\$ 4,721,672	\$ 3,329,510	\$ 18,975,330	6.4%
<b>Sub-Total</b>	<b>484.5</b>	<b>\$ 10,924,148</b>	<b>\$ 4,721,672</b>	<b>\$ 3,329,510</b>	<b>\$ 18,975,330</b>	<b>6.4%</b>
<b>Operations</b>						
Operations and Maintenance	310.0	\$ 9,683,127	\$ 4,360,090	\$ 9,796,161	\$ 23,839,378	8.1%
Security Services	64.5	1,897,471	833,555	154,001	2,885,027	1.0%
Warehouse Services	5.0	166,040	46,559	16,070	228,669	0.1%
<b>Sub-Total</b>	<b>379.5</b>	<b>\$ 11,746,638</b>	<b>\$ 5,240,204</b>	<b>\$ 9,966,232</b>	<b>\$ 26,953,074</b>	<b>9.2%</b>
<b>Facilities</b>						
Facilities	-	\$ -	\$ -	\$ 477,500	\$ 477,500	0.2%
<b>Sub-Total</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 477,500</b>	<b>\$ 477,500</b>	<b>0.2%</b>
<b>Debt Services and Fund Transfers</b>						
Debt Service and Fund Transfers	-	\$ -	\$ -	\$ 12,307,297	\$ 12,307,297	4.2%
<b>Sub-Total</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,307,297</b>	<b>\$ 12,307,297</b>	<b>4.2%</b>
<b>Technology</b>						
Technology	88.5	\$ 5,356,855	\$ 2,118,391	\$ 3,955,708	\$ 11,430,954	3.9%
<b>Sub-Total</b>	<b>88.5</b>	<b>\$ 5,356,855</b>	<b>\$ 2,118,391</b>	<b>\$ 3,955,708</b>	<b>\$ 11,430,954</b>	<b>3.9%</b>
<b>Grand Totals</b>	<b>3,920.6</b>	<b>\$ 174,419,627</b>	<b>\$ 71,738,748</b>	<b>\$ 48,210,826</b>	<b>\$ 294,369,201</b>	<b>100.0%</b>
<b>Percent of Budget</b>		<b>59.3%</b>	<b>24.3%</b>	<b>16.4%</b>	<b>100.0%</b>	

## Summary of Expenditures by Function

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%	% of
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg	Budget
<b>Instruction</b>									
Classroom Instruction	1,577.5	1,574.5	\$ 100,467,907	\$ 101,810,578	\$ 111,390,316	\$ 109,101,943	\$ 115,260,852	3.5%	39.2%
Special Education	502.0	491.0	33,605,400	32,919,705	35,858,633	32,788,259	36,474,049	1.7%	12.4%
Career and Technical Education	57.0	59.0	4,866,340	5,376,395	5,368,405	5,599,040	5,779,685	7.7%	2.0%
Gifted and Talented	67.0	67.0	4,874,835	5,058,304	5,188,632	4,956,110	5,232,797	0.9%	1.8%
Athletics	11.0	11.0	2,199,735	2,315,773	2,302,671	2,517,605	2,385,574	3.6%	0.8%
Summer School	-	-	783,384	491,386	1,164,813	538,990	790,116	-32.2%	0.3%
Adult Education	-	-	-	-	-	-	-	0.0%	0.0%
Non-Regular Day School	132.0	132.0	5,679,686	6,284,346	6,394,400	5,751,442	6,596,903	3.2%	2.2%
Instructional Support for Students	14.0	14.0	1,178,815	1,179,645	1,266,136	1,133,945	1,308,596	3.4%	0.4%
School Counseling Services	90.6	90.6	6,678,290	6,892,783	6,957,977	6,820,618	7,204,853	3.5%	2.4%
School Social Workers	1.0	1.0	922,227	1,360,725	78,959	62,370	68,946	-12.7%	0.0%
Homebound Instruction	-	-	488,931	535,619	461,213	509,502	461,638	0.1%	0.2%
Improvement of Instruction	37.6	35.6	5,180,703	5,471,216	5,236,789	5,292,007	5,324,285	1.7%	1.8%
Media Services	67.0	67.0	4,715,805	4,762,163	4,603,091	4,426,219	4,741,786	3.0%	1.6%
Office of the Principal	265.0	264.0	17,232,943	18,127,483	18,354,393	17,968,223	19,280,837	5.0%	6.5%
<b>Sub-Total</b>	<b>2,821.7</b>	<b>2,806.7</b>	<b>\$ 188,875,001</b>	<b>\$ 192,586,121</b>	<b>\$ 204,626,428</b>	<b>\$ 197,466,273</b>	<b>\$ 210,910,917</b>	<b>3.1%</b>	<b>71.6%</b>
<b>Administration</b>									
School Board Services	1.0	1.0	\$ 233,165	\$ 232,856	\$ 265,659	\$ 238,419	\$ 268,376	1.0%	0.1%
Executive Administration Svcs	8.0	8.0	1,095,641	1,035,839	1,174,920	1,193,730	1,245,202	6.0%	0.4%
Information Services	12.8	12.8	1,074,368	1,238,351	1,266,950	1,342,568	1,324,226	4.5%	0.4%
Personnel Services	16.0	16.0	1,454,563	1,706,206	1,867,125	1,950,284	1,977,191	5.9%	0.7%
Accountability	6.5	6.5	746,043	811,231	787,540	770,382	790,448	0.4%	0.3%
Fiscal Services	14.5	14.5	1,135,817	1,200,299	1,240,095	1,382,816	1,347,049	8.6%	0.5%
Purchasing Services	6.0	6.0	512,697	422,299	475,166	440,587	477,921	0.6%	0.2%
Printing Services	4.0	4.0	2,865	(25,248)	5,846	(156,989)	-	-100.0%	0.0%
<b>Sub-Total</b>	<b>68.8</b>	<b>68.8</b>	<b>\$ 6,255,159</b>	<b>\$ 6,621,833</b>	<b>\$ 7,083,301</b>	<b>\$ 7,161,797</b>	<b>\$ 7,430,413</b>	<b>4.9%</b>	<b>2.5%</b>
<b>Attendance and Health</b>									
Attendance Services	11.0	11.0	\$ 610,248	\$ 642,358	\$ 662,197	\$ 647,852	\$ 731,753	10.5%	0.2%
Health Services	64.0	64.0	3,125,564	3,220,992	3,301,040	3,229,008	3,477,541	5.3%	1.2%
Psychological Services	17.6	17.6	1,469,294	1,511,739	1,540,372	1,485,802	1,674,422	8.7%	0.6%
<b>Sub-Total</b>	<b>92.6</b>	<b>92.6</b>	<b>\$ 5,205,106</b>	<b>\$ 5,375,089</b>	<b>\$ 5,503,609</b>	<b>\$ 5,362,662</b>	<b>\$ 5,883,716</b>	<b>6.9%</b>	<b>2.0%</b>
<b>Transportation</b>									
Pupil Transportation	484.5	484.5	\$ 17,782,987	\$ 17,999,488	\$ 18,469,420	\$ 17,453,527	\$ 18,975,330	2.7%	6.4%
<b>Sub-Total</b>	<b>484.5</b>	<b>484.5</b>	<b>\$ 17,782,987</b>	<b>\$ 17,999,488</b>	<b>\$ 18,469,420</b>	<b>\$ 17,453,527</b>	<b>\$ 18,975,330</b>	<b>2.7%</b>	<b>6.4%</b>
<b>Operations</b>									
Operations and Maintenance	310.0	310.0	\$ 30,151,458	\$ 29,017,667	\$ 24,171,791	\$ 27,210,489	\$ 23,839,378	-1.4%	8.1%
Security Services	64.5	64.5	2,601,265	2,800,813	2,727,975	2,784,833	2,885,027	5.8%	1.0%
Warehouse Services	5.0	5.0	295,370	304,247	265,304	233,381	228,669	-13.8%	0.1%
<b>Sub-Total</b>	<b>379.5</b>	<b>379.5</b>	<b>\$ 33,048,093</b>	<b>\$ 32,122,727</b>	<b>\$ 27,165,070</b>	<b>\$ 30,228,703</b>	<b>\$ 26,953,074</b>	<b>-0.8%</b>	<b>9.2%</b>
<b>Facilities</b>									
Facilities			\$ 722,812	\$ 477,500	\$ 477,500	\$ 521,622	\$ 477,500	0.0%	0.2%
<b>Sub-Total</b>			<b>\$ 722,812</b>	<b>\$ 477,500</b>	<b>\$ 477,500</b>	<b>\$ 521,622</b>	<b>\$ 477,500</b>	<b>0.0%</b>	<b>0.2%</b>
<b>Debt Services and Fund Transfers</b>									
Debt Service and Fund Transfers			\$ 13,144,158	\$ 12,447,296	\$ 12,516,322	\$ 12,516,322	\$ 12,307,297	-1.7%	4.2%
<b>Sub-Total</b>			<b>\$ 13,144,158</b>	<b>\$ 12,447,296</b>	<b>\$ 12,516,322</b>	<b>\$ 12,516,322</b>	<b>\$ 12,307,297</b>	<b>-1.7%</b>	<b>4.2%</b>
<b>Technology</b>									
Technology	88.5	88.5	\$ 12,846,922	\$ 13,411,116	\$ 9,917,873	\$ 15,048,616	\$ 11,430,954	15.3%	3.9%
<b>Sub-Total</b>	<b>88.5</b>	<b>88.5</b>	<b>\$ 12,846,922</b>	<b>\$ 13,411,116</b>	<b>\$ 9,917,873</b>	<b>\$ 15,048,616</b>	<b>\$ 11,430,954</b>	<b>15.3%</b>	<b>3.9%</b>
<b>GRAND TOTALS</b>	<b>3,935.6</b>	<b>3,920.6</b>	<b>\$ 277,880,238</b>	<b>\$ 281,041,170</b>	<b>\$ 285,759,522</b>	<b>\$ 285,759,522</b>	<b>\$ 294,369,201</b>	<b>3.0%</b>	<b>100.0%</b>

## Instruction

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	49.6	47.6	\$ 4,148,212	\$ 4,115,846	\$ 4,289,208	\$ 4,267,239	\$ 4,234,642	-1.3%
Teachers	1,964.5	1,992.5	88,241,873	86,065,563	94,256,952	91,503,473	99,412,821	5.5%
Media Specialists	44.0	44.0	2,435,408	2,327,226	2,330,563	2,207,441	2,434,785	4.5%
School Counselors	85.0	85.0	4,436,253	4,418,085	4,506,529	4,417,632	4,627,205	2.7%
Principals	38.0	38.0	3,342,350	3,273,472	3,255,476	3,365,365	3,401,978	4.5%
Assistant Principals	68.0	67.0	4,916,463	4,896,859	4,881,656	4,906,026	5,045,756	3.4%
Other Professionals	27.0	11.0	1,165,675	1,462,222	1,619,020	574,040	667,828	-58.8%
Technical Personnel	16.0	16.0	450,584	474,714	476,015	432,670	448,856	-5.7%
Clerical Support	189.0	189.0	4,873,497	4,624,510	5,182,636	4,574,881	5,461,447	5.4%
Instructional Aides	340.6	316.6	7,098,553	6,940,306	7,318,839	6,501,546	7,015,329	-4.1%
Substitutes Daily			2,145,615	2,066,614	2,179,910	1,921,652	-	-100.0%
Part-time Teachers (Hourly)			1,886,460	1,618,598	2,072,688	1,522,477	1,628,946	-21.4%
Part-time Media Specialists			35,855	48,227	-	29,861	-	0.0%
Part-time Principals			61,047	166,704	101,849	121,834	101,849	0.0%
Part-time Assistant Principals			1,297	3,988	11,075	3,988	11,075	0.0%
Part-time Other Professionals			210,549	221,194	238,665	180,135	260,665	9.2%
Part-time School Nurses			4,881	1,938	9,720	3,217	9,720	0.0%
Part-time Support Staff			58,433	65,709	36,242	19,659	30,962	-14.6%
Part-time (OT) Security Officers			-	78	1,172	5,079	1,172	0.0%
Part-time (OT) Clerical Support			43,173	21,913	9,085	68,821	9,135	0.6%
Part-time Instructional Assistants			108,386	108,409	294,180	89,641	260,180	-11.6%
Cafeteria Monitors			216,519	226,925	207,990	226,113	207,990	0.0%
Supplemental Salaries			2,173,663	2,187,123	2,454,591	2,196,891	2,454,091	0.0%
<b>Sub-total: Personnel Costs</b>	<b>2,821.7</b>	<b>2,806.7</b>	<b>\$ 128,054,746</b>	<b>\$ 125,336,223</b>	<b>\$ 135,734,061</b>	<b>\$ 129,139,681</b>	<b>\$ 137,726,432</b>	<b>1.5%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 44,563,928</b>	<b>\$ 51,179,720</b>	<b>\$ 53,127,760</b>	<b>\$ 51,603,874</b>	<b>\$ 55,958,097</b>	<b>5.3%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 2,355,007	\$ 2,205,305	\$ 2,071,037	\$ 2,567,896	\$ 2,538,352	22.6%
Contract Services - Daily Subs			-	-	-	668,968	2,279,510	0.0%
Transportation - By Contract			30,560	15,309	12,500	5,785	12,500	0.0%
Tuition Paid			23,535	15,765	40,000	55,269	20,000	-50.0%
Internal Services			1,144,330	1,418,354	1,467,539	1,597,501	1,499,691	2.2%
Postage			6	5,596	3,050	-	2,650	-13.1%
Insurance			44,000	44,000	44,000	88,000	44,000	0.0%
Leases and Rental			660,217	683,605	596,406	458,206	631,877	5.9%
Student Fees			40,790	17,459	33,265	28,927	33,265	0.0%
Local Mileage			118,714	131,187	130,210	123,588	135,600	4.1%
Professional Development			149,356	119,650	2,000	36,043	34,180	1609.0%
Support To Other Entities			18,719	20,811	22,500	20,000	22,500	0.0%
Dues and Memberships			116,783	117,158	121,285	112,029	141,035	16.3%
Other Miscellaneous Expenses			39,890	16,267	9,300	8,822	9,300	0.0%
Materials and Supplies			332,626	325,952	325,419	334,943	322,628	-0.9%
Uniforms and Wearing Apparel			88,004	109,803	56,152	56,793	156,152	178.1%
Food Supplies			35,093	40,259	8,000	14,402	8,120	1.5%
Textbooks			500,794	-	-	-	-	0.0%
Educational Materials			1,776,593	1,623,838	1,784,615	1,504,952	1,823,114	2.2%
Teacher Supply Allocation			80,061	78,078	93,965	79,806	93,965	0.0%
Tech Software/On-Line Content			423,362	548,927	534,301	514,581	475,651	-11.0%
Tech Hardware: Non-Capitalized			19,721	11,530	17,310	9,022	17,310	0.0%
Tuition Payment to Joint Operations			6,377,370	6,239,025	6,191,483	5,926,809	6,434,945	3.9%
Capital Outlay: Replacement			49,309	486,629	69,855	385,562	82,377	17.9%
Capital Outlay: Additions			31,778	32,232	45,445	27,375	47,445	4.4%
Capitalized Lease - Copiers			655,030	239,435	351,146	363,615	360,221	2.6%
Fund Transfers - Textbooks			1,144,679	1,524,004	1,733,824	1,733,824	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 16,256,327</b>	<b>\$ 16,070,178</b>	<b>\$ 15,764,607</b>	<b>\$ 16,722,718</b>	<b>\$ 17,226,388</b>	<b>9.3%</b>
<b>Grand Total</b>	<b>2,821.7</b>	<b>2,806.7</b>	<b>\$ 188,875,001</b>	<b>\$ 192,586,121</b>	<b>\$ 204,626,428</b>	<b>\$ 197,466,273</b>	<b>\$ 210,910,917</b>	<b>3.1%</b>

## Administration, Attendance and Health

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	5.0	5.0	\$ 668,623	\$ 573,181	\$ 508,761	\$ 508,921	\$ 531,653	4.5%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	196,534	221,944	212,176	224,845	221,723	4.5%
Asst Supt/Chief Acad Officer	2.0	2.0	307,897	175,571	300,776	297,625	311,018	3.4%
Teachers	2.0	2.0	91,696	91,482	94,684	94,683	98,944	4.5%
Other Professionals	55.4	55.4	3,262,763	3,265,183	3,521,754	3,412,148	3,733,207	6.0%
School Nurses	50.0	50.0	1,761,511	1,765,278	1,822,995	1,801,448	1,919,346	5.3%
Technical Personnel	14.5	14.5	619,398	608,241	569,350	641,605	602,756	5.9%
Clerical Support	22.5	22.5	538,896	698,380	818,977	727,479	847,239	3.5%
Nurses Aides	9.0	9.0	238,168	173,971	179,426	173,078	187,298	4.4%
Part-time Other Professionals			910	283	5,400	532	5,400	0.0%
Part-time Support Staff			37,717	37,684	43,380	41,727	54,621	25.9%
Part-time (OT) Clerical Support			38,654	34,898	2,588	5,177	850	-67.2%
Part-time Instructional Assistants			-	-	-	-	-	0.0%
Supplemental Salaries			50,693	43,432	44,500	32,553	44,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>161.4</b>	<b>161.4</b>	<b>\$ 7,920,460</b>	<b>\$ 7,796,528</b>	<b>\$ 8,231,767</b>	<b>\$ 8,068,821</b>	<b>\$ 8,665,555</b>	<b>5.3%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 2,686,591</b>	<b>\$ 3,350,577</b>	<b>\$ 3,436,704</b>	<b>\$ 3,411,015</b>	<b>\$ 3,700,383</b>	<b>7.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 658,159	\$ 704,959	\$ 758,820	\$ 1,025,805	\$ 823,301	8.5%
Internal Services			(684,473)	(790,641)	(757,470)	(914,135)	(881,538)	16.4%
Telecommunications			564	525	1,400	400	1,400	0.0%
Postage			100,944	90,399	120,406	115,955	146,343	21.5%
Leases and Rental			113	232	1,200	171	1,200	0.0%
Student Fees			438	1,539	2,600	2,005	2,600	0.0%
Local Mileage			21,304	20,298	37,380	17,736	23,000	-38.5%
Professional Development			54,416	59,935	48,600	39,539	66,995	37.8%
Dues and Memberships			40,765	48,125	42,731	39,203	42,391	-0.8%
Other Miscellaneous Expenses			-	-	-	1,052	-	0.0%
Materials and Supplies			282,892	306,612	306,740	299,370	346,479	13.0%
Uniforms and Wearing Apparel			560	300	820	915	570	-30.5%
Food Supplies			11,450	8,943	-	5,467	500	0.0%
Educational Materials			7,294	6,294	7,238	8,171	7,538	4.1%
Tech Software/On-Line Content			42,462	70,706	58,922	57,700	63,000	6.9%
Capital Outlay: Replacement			53,539	14,118	14,390	58,336	6,200	-56.9%
Capital Outlay: Additions			25,407	14,249	3,000	26,315	20,190	573.0%
Capitalized Lease - Copiers			237,379	293,224	271,662	260,606	278,022	2.3%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 853,213</b>	<b>\$ 849,817</b>	<b>\$ 918,439</b>	<b>\$ 1,044,611</b>	<b>\$ 948,191</b>	<b>3.2%</b>
<b>Grand Total</b>	<b>161.4</b>	<b>161.4</b>	<b>\$ 11,460,264</b>	<b>\$ 11,996,922</b>	<b>\$ 12,586,910</b>	<b>\$ 12,524,447</b>	<b>\$ 13,314,129</b>	<b>5.8%</b>

## Pupil Transportation

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	0.5	0.5	\$ 122,578	\$ 122,268	\$ 63,124	\$ 63,294	\$ 65,964	4.5%
Other Professionals	9.0	9.0	511,981	505,341	527,876	548,379	541,750	2.6%
Technical Personnel	9.0	9.0	382,432	371,370	356,613	389,761	391,151	9.7%
Clerical Support	5.0	5.0	151,243	134,179	155,480	104,946	145,360	-6.5%
Trades Personnel	23.0	23.0	748,951	796,366	841,198	847,829	919,108	9.3%
Bus Drivers	340.0	340.0	4,554,960	4,956,365	5,582,967	4,939,822	5,853,404	4.8%
Service Personnel	98.0	98.0	1,038,935	1,050,167	1,169,644	1,099,730	1,223,511	4.6%
Part-time (OT) Clerical Support			13,288	9,246	4,500	5,338	5,000	11.1%
Part-time (OT) Trades Personnel			19,589	18,490	17,300	15,400	17,300	0.0%
Bus Drivers - Part-time (OT)			610,923	612,256	618,000	686,228	585,000	-5.3%
Bus Drivers contract to 40 hrs			1,366,951	954,793	714,700	792,027	750,000	4.9%
Bus Assistants - Part-time (OT)			58,120	64,891	61,000	56,863	61,000	0.0%
Bus Assistants contract to 40 hrs			277,229	212,711	210,000	203,606	210,000	0.0%
Supplemental Salaries			149,020	144,075	155,600	142,200	155,600	0.0%
<b>Sub-total: Personnel Costs</b>	<b>484.5</b>	<b>484.5</b>	<b>\$ 10,006,200</b>	<b>\$ 9,952,518</b>	<b>\$ 10,478,002</b>	<b>\$ 9,895,423</b>	<b>\$ 10,924,148</b>	<b>4.3%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 4,773,693</b>	<b>\$ 4,925,426</b>	<b>\$ 4,687,778</b>	<b>\$ 4,665,316</b>	<b>\$ 4,721,672</b>	<b>0.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 188,055	\$ 211,036	\$ 223,272	\$ 204,819	\$ 252,222	13.0%
Internal Services			(1,159,264)	(1,236,362)	(1,333,500)	(1,333,714)	(1,238,500)	-7.1%
Telecommunications			22,000	22,825	28,000	28,000	38,000	35.7%
Insurance			256,457	308,432	302,354	302,354	316,013	4.5%
Leases and Rental			5,724	4,293	3,900	4,000	3,900	0.0%
Local Mileage			169	483	310	677	600	93.5%
Professional Development			13,319	8,164	950	1,581	9,000	847.4%
Dues and Memberships			1,345	8,459	4,275	4,054	4,085	-4.4%
Other Miscellaneous Expenses			1,600	-	500	500	500	0.0%
Materials and Supplies			42,927	21,722	27,200	27,135	27,174	-0.1%
Food Supplies			1,059	276	-	-	200	0.0%
Vehicle & Powered Equip Fuels			2,166,093	2,467,996	2,769,300	2,435,719	2,590,500	-6.5%
Vehicle & Powered Equip Supplies			785,529	811,692	820,000	736,737	880,000	7.3%
Educational Materials			3,594	6,268	3,600	7,296	6,590	83.1%
Tech Software/On-Line Content			8,496	8,376	9,360	9,312	3,420	-63.5%
Tech Hardware: Non-Capitalized			-	-	-	-	-	0.0%
Capital Outlay: Replacement			38,998	34,014	10,000	30,199	18,000	80.0%
Capital Outlay: Additions			6,432	1,482	-	-	-	0.0%
Fund Transfers - City			620,562	442,388	434,119	434,119	417,806	-3.8%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 3,003,095</b>	<b>\$ 3,121,544</b>	<b>\$ 3,303,640</b>	<b>\$ 2,892,788</b>	<b>\$ 3,329,510</b>	<b>0.8%</b>
<b>Grand Total</b>	<b>484.5</b>	<b>484.5</b>	<b>\$ 17,782,988</b>	<b>\$ 17,999,488</b>	<b>\$ 18,469,420</b>	<b>\$ 17,453,527</b>	<b>\$ 18,975,330</b>	<b>2.7%</b>

## Operations and Maintenance

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 120,585	\$ 126,007	\$ 121,934	\$ 122,024	\$ 127,421	4.5%
Other Professionals	7.0	7.0	530,712	525,940	526,706	517,241	554,197	5.2%
Technical Personnel	3.0	3.0	132,403	141,845	144,442	129,768	119,887	-17.0%
Security Officers	62.0	62.0	1,442,705	1,443,562	1,481,924	1,495,610	1,527,312	3.1%
Clerical Support	4.5	4.5	119,079	131,645	145,065	142,966	154,284	6.4%
Trades Personnel	63.0	63.0	2,827,514	2,702,193	2,751,387	2,728,860	2,905,154	5.6%
Laborer Salaries	3.0	3.0	80,784	68,439	108,248	108,424	116,449	7.6%
Service Personnel	236.0	236.0	5,141,283	4,959,961	5,296,508	5,034,345	5,453,155	3.0%
Part-time Other Professionals				205	-	1,232	-	0.0%
Part-time (OT) Technical Support			56,769	-	-	-	-	0.0%
Part-time (OT) Security Officers			206,833	218,419	208,591	201,897	218,591	4.8%
Part-time (OT) Clerical Support			277	22	1,100	920	1,100	0.0%
Part-time (OT) Trades Personnel			82,664	133,644	190,000	78,317	190,000	0.0%
Part-time (OT) Laborer Salaries			15,061	2,130	-	1,476	-	0.0%
Part-time (OT) Service Personnel			265,517	268,224	277,088	249,137	364,088	31.4%
Supplemental Salaries			27,150	6,500	20,000	13,500	15,000	-25.0%
<b>Sub-total: Personnel Costs</b>	<b>379.5</b>	<b>379.5</b>	<b>\$ 11,049,336</b>	<b>\$ 10,728,736</b>	<b>\$ 11,272,993</b>	<b>\$ 10,825,717</b>	<b>\$ 11,746,638</b>	<b>4.2%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 5,906,930</b>	<b>\$ 5,219,917</b>	<b>\$ 5,153,205</b>	<b>\$ 4,992,708</b>	<b>\$ 5,240,204</b>	<b>1.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 5,349,165	\$ 3,732,570	\$ 2,003,080	\$ 3,650,959	\$ 1,447,075	-27.8%
Internal Services			72,639	225,968	214,590	207,713	214,590	0.0%
Utilities			5,800,317	5,695,856	6,514,850	5,744,279	6,259,500	-3.9%
Insurance			28,850	1,671,551	127,107	992,846	170,457	34.1%
Leases and Rental			1,327	10,100	1,000	624	1,000	0.0%
Fees			-	2,195	-	-	-	0.0%
Local Mileage			7,152	6,555	10,000	4,580	7,600	-24.0%
Professional Development			13,086	12,000	8,560	2,691	38,976	355.3%
Dues and Memberships			1,330	2,000	1,550	1,750	1,772	14.3%
Materials and Supplies			1,507,429	1,406,098	1,316,755	1,314,379	1,413,561	7.4%
Uniforms and Wearing Apparel			3,829	3,995	3,900	2,048	3,400	-12.8%
Food Supplies			955	278	-	-	300	0.0%
Vehicle & Powered Equip Fuels			2,945	2,540	4,000	3,221	4,000	0.0%
Vehicle & Powered Equip Supplies			9,259	8,444	12,000	12,331	17,000	41.7%
Educational Materials			2,363	-	180	165	180	0.0%
Tech Infrastructure: Non-Capitalized			-	12,908	-	-	-	0.0%
Capital Outlay: Replacement			1,298,961	2,053,651	378,500	1,125,172	386,821	2.2%
Capital Outlay: Additions			-	6,891	-	-	-	0.0%
Facility Notes Payable			1,291,673	1,320,474	-	1,347,520	-	0.0%
Capitalized Lease - Building			700,547	-	142,800	-	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 16,091,827</b>	<b>\$ 16,174,074</b>	<b>\$ 10,738,872</b>	<b>\$ 14,410,278</b>	<b>\$ 9,966,232</b>	<b>-7.2%</b>
<b>Grand Total</b>	<b>379.5</b>	<b>379.5</b>	<b>\$ 33,048,093</b>	<b>\$ 32,122,727</b>	<b>\$ 27,165,070</b>	<b>\$ 30,228,703</b>	<b>\$ 26,953,074</b>	<b>-0.8%</b>

## Facilities

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 245,312	\$ -	\$ -	\$ -	\$ -	0.0%
Capital Outlay: Replacement			-	-	-	85,580	-	0.0%
Capital Outlay: Additions			-	-	-	-	-	0.0%
Fund Transfers - Achievable Dream			477,500	477,500	477,500	436,042	477,500	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 722,812</b>	<b>\$ 477,500</b>	<b>\$ 477,500</b>	<b>\$ 521,622</b>	<b>\$ 477,500</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 722,812</b>	<b>\$ 477,500</b>	<b>\$ 477,500</b>	<b>\$ 521,622</b>	<b>\$ 477,500</b>	<b>0.0%</b>

## Debt Service and Fund Transfers

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Non-Personnel Expenditures</b>								
Fund Transfers - City			\$ 13,144,158	\$ 12,447,296	\$ 12,516,322	\$ 12,516,322	\$ 12,307,297	-1.7%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 13,144,158</b>	<b>\$ 12,447,296</b>	<b>\$ 12,516,322</b>	<b>\$ 12,516,322</b>	<b>\$ 12,307,297</b>	<b>-1.7%</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 13,144,158</b>	<b>\$ 12,447,296</b>	<b>\$ 12,516,322</b>	<b>\$ 12,516,322</b>	<b>\$ 12,307,297</b>	<b>-1.7%</b>

## Technology

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrator	0.5	0.5	\$ -	\$ -	\$ 61,250	\$ 61,254	\$ 64,006	4.5%
Teachers	27.0	27.0	1,688,635	1,590,392	1,634,594	1,622,541	1,702,301	4.1%
Tech Development Personnel	19.0	19.0	1,163,718	1,228,096	1,247,784	1,219,581	1,369,412	9.7%
Tech Support Personnel	34.0	34.0	1,698,630	1,600,118	1,617,244	1,621,883	1,684,349	4.1%
Clerical Support	1.0	1.0	75,126	71,533	74,037	74,037	77,368	4.5%
Trades Personnel	7.0	7.0	442,931	383,043	392,862	396,189	391,819	-0.3%
Substitutes Daily			286	1,439	1,250	-	-	-100.0%
Part-time Teachers			608	-	-	-	-	0.0%
Part-time Support Staff			17,035	31,346	26,000	22,976	53,100	104.2%
Part-time Instructional Assistants			-	-	-	-	-	0.0%
Supplemental Salaries			14,759	12,950	14,500	15,936	14,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>88.5</b>	<b>88.5</b>	<b>\$ 5,101,728</b>	<b>\$ 4,918,917</b>	<b>\$ 5,069,521</b>	<b>\$ 5,034,397</b>	<b>\$ 5,356,855</b>	<b>5.7%</b>
<b>Sub-total: Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>\$ 1,827,413</b>	<b>\$ 2,089,523</b>	<b>\$ 1,999,034</b>	<b>\$ 2,021,390</b>	<b>\$ 2,118,391</b>	<b>6.0%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 1,473,392	\$ 3,133,419	\$ 1,120,799	\$ 1,053,800	\$ 1,581,489	41.1%
Internal Services			(90,808)	(85,034)	(49,728)	(82,151)	(49,878)	0.3%
Telecommunications			218,533	311,466	377,741	196,494	314,531	-16.7%
Postage			-	-	-	-	500	0.0%
Local Mileage			5,306	7,378	7,000	6,116	8,600	22.9%
Professional Development			23,078	9,593	-	22,451	23,755	0.0%
Support To Other Entities			56,366	55,659	55,500	55,180	55,500	0.0%
Dues and Memberships			329	1,750	600	100	600	0.0%
Materials and Supplies			273,627	307,143	275,440	240,693	267,930	-2.7%
Food Supplies			516	928	-	-	-	0.0%
Educational Materials			3,754	2,056	2,600	2,020	2,600	0.0%
Tech Software/On-Line Content			96,075	314,097	53,200	52,630	58,500	10.0%
Tech Hardware: Non-Capitalized			18,545	47,595	43,749	70,751	49,225	12.5%
Tech Infrastructure: Non-Capitalized			234,618	4,750	-	-	-	0.0%
Capital Outlay: Replacement			1,296,945	100,508	48,000	3,933,451	684,000	1325.0%
Capital Outlay: Additions			632,148	332,208	30,500	282,474	30,500	0.0%
Facility Notes Payable			1,274,917	1,274,917	-	1,274,917	-	0.0%
Fund Transfers - City			400,440	584,243	883,917	883,917	927,856	5.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 5,917,781</b>	<b>\$ 6,402,676</b>	<b>\$ 2,849,318</b>	<b>\$ 7,992,841</b>	<b>\$ 3,955,708</b>	<b>38.8%</b>
<b>Grand Total</b>	<b>88.5</b>	<b>88.5</b>	<b>\$ 12,846,922</b>	<b>\$ 13,411,116</b>	<b>\$ 9,917,873</b>	<b>\$ 15,048,628</b>	<b>\$ 11,430,954</b>	<b>15.3%</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 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Teachers	1,462.9	1,475.9	\$ 64,807,683	\$ 63,316,711	\$ 69,792,720	\$ 68,010,031	\$ 73,325,964	5.1%
Technical Personnel	1.0	1.0	31,513	31,358	32,456	33,361	31,614	-2.6%
Instructional Assistants	113.6	97.6	1,999,811	1,994,570	2,264,706	1,922,739	2,045,965	-9.7%
Substitutes Daily			1,499,995	1,454,039	1,764,215	1,466,895	-	-100.0%
Part-time Teachers (Hourly)			460,644	394,612	445,124	423,155	410,500	-7.8%
Part-time Instructional Assistants			12,089	16,925	129,500	19,597	127,500	-1.5%
Supplemental Salaries			1,182,001	1,230,657	1,410,927	1,290,487	1,410,927	0.0%
<b>Sub-total: Personnel Costs</b>	<b>1,577.5</b>	<b>1,574.5</b>	<b>\$ 69,993,736</b>	<b>\$ 68,438,872</b>	<b>\$ 75,839,648</b>	<b>\$ 73,166,265</b>	<b>\$ 77,352,470</b>	<b>2.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 24,898,382</b>	<b>\$ 27,839,820</b>	<b>\$ 30,102,132</b>	<b>\$ 29,119,888</b>	<b>\$ 31,892,468</b>	<b>5.9%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 893,742	\$ 816,667	\$ 724,573	\$ 1,359,121	\$ 1,114,445	53.8%
Contract Services - Daily Subs			-	-	-	668,968	1,777,265	0.0%
Tuition Paid			23,535	15,765	40,000	55,269	20,000	-50.0%
Internal Services			325,493	509,025	538,346	612,634	553,046	2.7%
Postage			-	5,572	2,650	-	2,650	0.0%
Leases and Rental			651,419	674,807	586,906	450,492	622,377	6.0%
Student Fees			58	-	900	-	900	0.0%
Local Mileage			24,886	25,205	31,400	23,029	31,600	0.6%
Professional Development			32,290	18,937	-	914	-	0.0%
Dues and Memberships			80,155	92,334	86,555	73,219	86,555	0.0%
Other Miscellaneous Expenses			5,110	5,097	6,800	6,322	6,800	0.0%
Materials and Supplies			33,022	24,264	14,534	40,212	14,034	-3.4%
Uniforms and Wearing Apparel			-	13,641	19,192	15,783	79,192	312.6%
Food Supplies			11,822	12,263	8,000	8,814	8,000	0.0%
Textbooks			500,794	-	-	-	-	0.0%
Educational Materials			1,009,891	900,795	1,026,532	823,050	1,062,371	3.5%
Teacher Supply Allocation			79,416	77,378	93,965	79,006	93,965	0.0%
Tech Software/On-Line Content			75,906	136,968	141,083	271,690	140,363	-0.5%
Tech Hardware: Non-Capitalized			6,706	618	4,010	1,447	4,010	0.0%
Capital Outlay: Replacement			15,104	421,231	19,570	213,966	19,570	0.0%
Capital Outlay: Additions			6,731	17,880	18,550	14,415	18,550	0.0%
Capitalized Lease - Copiers			655,030	239,435	351,146	363,615	360,221	2.6%
Fund Transfers - Textbook			1,144,679	1,524,004	1,733,824	1,733,824	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 5,575,789</b>	<b>\$ 5,531,886</b>	<b>\$ 5,448,536</b>	<b>\$ 6,815,790</b>	<b>\$ 6,015,914</b>	<b>10.4%</b>
<b>Grand Total</b>	<b>1,577.5</b>	<b>1,574.5</b>	<b>\$ 100,467,907</b>	<b>\$ 101,810,578</b>	<b>\$ 111,390,316</b>	<b>\$ 109,101,943</b>	<b>\$ 115,260,852</b>	<b>3.5%</b>

## Classroom Instruction

### *Explanation of Major Variances from FY 2014 Budget to FY 2015:*

	<b>FTEs</b>
<b>Teachers:</b>	
■ Increased enrollment projection in secondary	3.0
■ Increased enrollment projection in elementary	12.0
■ Reallocate teachers to career and technical education based on enrollment	(2.0)
<b>Instructional Assistants:</b>	
■ Eliminate Phonological Awareness Literacy Screening (PALS) assistants	(16.0)
<b>Substitutes Daily:</b>	
■ Outsource daily substitutes for teachers to contract services	
<b>Contract Services:</b>	
■ Implement additional lab and support for mathematics intervention for secondary schools	
■ Provide teachers with formative assessment system to support daily classroom instruction	
<b>Contract Services - Daily Subs:</b>	
■ Outsource daily substitutes for teachers from substitutes daily	
<b>Tuition Paid:</b>	
■ Align with prior year actuals	
<b>Leases and Rental:</b>	
■ Increase in terminal lease for Aviation Academy program	
<b>Uniforms and Wearing Apparel:</b>	
■ Replacement of band uniforms	
<b>Fund Transfers - Textbook:</b>	
■ No textbook adoption scheduled for FY2015	

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<b>Total Changes in FTEs</b>	<b>(3.0)</b>
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## Special Education

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	14.0	14.0	\$ 1,102,646	\$ 1,056,073	\$ 1,152,856	\$ 1,083,765	\$ 1,169,300	1.4%
Teachers	320.0	317.0	14,584,180	13,403,045	15,871,904	14,241,480	16,057,094	1.2%
Other Professionals	2.0	2.0	53,692	53,429	100,032	55,299	125,712	25.7%
Clerical Support	4.0	4.0	160,137	150,814	137,252	126,803	144,124	5.0%
Instructional Assistants	162.0	154.0	3,882,031	3,696,763	3,688,332	3,419,924	3,628,906	-1.6%
Substitutes Daily			285,547	317,358	264,345	250,087	-	-100.0%
Part-time Teachers (Hourly)			14,176	28,911	38,000	13,423	38,000	0.0%
Part-time Other Professionals			8,642	18,997	15,000	15,012	15,000	0.0%
Part-time Clerical			5,503	6,205	-	7,119	-	0.0%
Supplemental Salaries			135,371	137,931	145,410	127,925	145,410	0.0%
<b>Sub-total: Personnel Costs</b>	<b>502.0</b>	<b>491.0</b>	<b>\$ 20,231,925</b>	<b>\$ 18,869,526</b>	<b>\$ 21,413,131</b>	<b>\$ 19,340,837</b>	<b>\$ 21,323,546</b>	<b>-0.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 7,208,812</b>	<b>\$ 8,096,805</b>	<b>\$ 8,605,081</b>	<b>\$ 8,037,898</b>	<b>\$ 8,837,197</b>	<b>2.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 501,562	\$ 443,114	\$ 449,765	\$ 295,728	\$ 449,765	0.0%
Contract Services - Daily Subs			-	-	-	-	264,345	0.0%
Transportation - By Contract			28,112	12,855	10,500	5,785	10,500	0.0%
Internal Services			162,368	157,586	146,185	173,898	146,185	0.0%
Student Fees			3,210	3,040	6,365	4,516	6,365	0.0%
Local Mileage			29,819	34,552	29,460	35,124	38,000	29.0%
Professional Development			21,101	12,494	-	2,299	-	0.0%
Materials and Supplies			13,544	9,147	8,650	9,569	8,650	0.0%
Food Supplies			910	1,126	-	183	-	0.0%
Educational Materials			133,315	134,152	112,428	109,400	112,428	0.0%
Teacher Supply Allocation			645	700	-	800	-	0.0%
Tech Software/On-Line Content			23,996	33,907	26,895	37,947	26,895	0.0%
Tech Hardware: Non-Capitalized			13,015	7,677	13,300	7,575	13,300	0.0%
Tuition Payment to Joint Operations			5,214,727	5,086,109	5,013,978	4,719,139	5,213,978	4.0%
Capital Outlay: Replacement			4,932	8,300	6,000	-	6,000	0.0%
Capital Outlay: Additions			13,407	8,615	16,895	7,561	16,895	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 6,164,663</b>	<b>\$ 5,953,374</b>	<b>\$ 5,840,421</b>	<b>\$ 5,409,524</b>	<b>\$ 6,313,306</b>	<b>8.1%</b>
<b>Grand Total</b>	<b>502.0</b>	<b>491.0</b>	<b>\$ 33,605,400</b>	<b>\$ 32,919,705</b>	<b>\$ 35,858,633</b>	<b>\$ 32,788,259</b>	<b>\$ 36,474,049</b>	<b>1.7%</b>

**Explanation of Major Variances from FY 2014 Budget to FY 2015:**

	FTEs
<b>Teachers:</b>	
■ Declining special education population	(1.0)
■ Reclassify funding of teachers from operating to IDEA Part B, Section 611 Flow Through grant	(2.0)
<b>Instructional Assistants:</b>	
■ Declining special education population	(8.0)
<b>Substitutes Daily:</b>	
■ Outsource daily substitutes for teachers to contract services	
<b>Contract Services - Daily Subs:</b>	
■ Outsource daily substitutes for teachers from substitutes daily	
<b>Local Mileage:</b>	
■ Align with prior year actuals	
<b>Tuition Payment to Joint Operations:</b>	
■ Increase in tuition for New Horizon	
<b>Total Changes in FTEs</b>	<b>(11.0)</b>

## 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 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 157,605	\$ 156,103	\$ 161,567	\$ 162,084	\$ 168,837	4.5%
Teachers	52.0	54.0	2,339,078	2,583,267	2,583,671	2,671,652	2,822,727	9.3%
Technical Personnel	2.0	2.0	102,147	99,727	103,260	104,007	108,567	5.1%
Clerical Support	1.0	1.0	32,356	27,403	28,363	28,362	29,639	4.5%
Substitutes Daily			31,123	45,314	32,230	47,922	-	-100.0%
Part-time Teachers (Hourly)			-	1,780	-	-	-	0.0%
Part-time Other Professionals			17,884	12,932	21,300	10,639	21,300	0.0%
Part-time Support Staff			7,729	6,195	8,062	2,062	8,062	0.0%
Supplemental Salaries			61,334	38,839	53,385	39,226	53,385	0.0%
<b>Sub-total: Personnel Costs</b>	<b>57.0</b>	<b>59.0</b>	<b>\$ 2,749,256</b>	<b>\$ 2,971,560</b>	<b>\$ 2,991,838</b>	<b>\$ 3,065,954</b>	<b>\$ 3,212,517</b>	<b>7.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 919,784</b>	<b>\$ 1,186,992</b>	<b>\$ 1,146,345</b>	<b>\$ 1,251,678</b>	<b>\$ 1,256,721</b>	<b>9.6%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 6,118	\$ 2,526	\$ 6,000	\$ 6,945	\$ 9,500	58.3%
Contract Services - Daily Subs			-	-	-	-	35,230	0.0%
Internal Services			-	688	6,075	3,584	6,075	0.0%
Local Mileage			3,260	1,764	2,000	1,658	2,000	0.0%
Professional Development			5,361	7,360	-	1,003	-	0.0%
Materials and Supplies			-	19,764	14,630	21,663	14,630	0.0%
Uniforms and Wearing Apparel			382	500	360	308	360	0.0%
Food Supplies			1,133	1,786	-	-	-	0.0%
Educational Materials			79,702	65,672	69,400	81,164	71,600	3.2%
Tech Software/On-Line Content			532	8,011	800	-	800	0.0%
Tuition Payment to Joint Operations			1,089,640	1,073,347	1,096,672	1,135,967	1,135,967	3.6%
Capital Outlay: Replacement			11,172	33,896	34,285	29,116	34,285	0.0%
Capital Outlay: Additions			-	2,529	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,197,300</b>	<b>\$ 1,217,843</b>	<b>\$ 1,230,222</b>	<b>\$ 1,281,408</b>	<b>\$ 1,310,447</b>	<b>6.5%</b>
<b>Grand Total</b>	<b>57.0</b>	<b>59.0</b>	<b>\$ 4,866,340</b>	<b>\$ 5,376,395</b>	<b>\$ 5,368,405</b>	<b>\$ 5,599,040</b>	<b>\$ 5,779,685</b>	<b>7.7%</b>

### Explanation of Major Variances from FY 2014 Budget to FY 2015:

	FTEs
<b>Teachers:</b>	
■ Reallocate teachers from classroom instruction based on enrollment	2.0
<b>Substitutes Daily:</b>	
■ Outsource daily substitutes for teachers to contract services	
<b>Contract Services - Daily Subs:</b>	
■ Outsource daily substitutes for teachers from substitutes daily	

**Total Changes in FTEs**

**2.0**

## 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 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 78,064	\$ 79,670	\$ 82,459	\$ 82,458	\$ 86,169	4.5%
Teachers	66.0	66.0	3,277,374	3,155,419	3,255,439	3,094,796	3,263,562	0.2%
Substitutes Daily			5,962	26,850	22,370	23,337	-	-100.0%
Part-time Teachers (Hourly)			5,932	-	-	-	500	0.0%
Part-time Support Staff			-	2,956	6,680	2,949	3,300	0.0%
Supplemental Salaries			24,875	24,400	32,774	13,950	32,774	0.0%
<b>Sub-total: Personnel Costs</b>	<b>67.0</b>	<b>67.0</b>	<b>\$ 3,392,207</b>	<b>\$ 3,289,295</b>	<b>\$ 3,399,722</b>	<b>\$ 3,217,490</b>	<b>\$ 3,386,305</b>	<b>-0.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,074,986</b>	<b>\$ 1,300,369</b>	<b>\$ 1,269,019</b>	<b>\$ 1,250,599</b>	<b>\$ 1,310,207</b>	<b>3.2%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 241,490	\$ 295,324	\$ 350,252	\$ 312,240	\$ 302,065	-13.8%
Contract Services - Daily Subs			-	-	-	-	22,870	0.0%
Transportation - By Contract			2,448	2,454	2,000	-	2,000	0.0%
Internal Services			13,272	15,066	14,350	12,124	14,650	2.1%
Leases and Rental			8,798	8,798	9,500	7,715	9,500	0.0%
Student Fees			16,606	-	-	-	-	0.0%
Local Mileage			6,501	6,333	6,785	6,266	7,000	3.2%
Professional Development			6,751	13,685	-	21,936	7,380	0.0%
Dues and Memberships			3,735	3,331	3,330	3,010	18,380	452.0%
Materials and Supplies			1,374	2,248	1,541	1,730	1,900	23.3%
Food Supplies			-	-	-	-	-	0.0%
Educational Materials			33,664	41,832	51,300	51,297	65,540	27.8%
Tuition Payment to Joint Operations			73,003	79,569	80,833	71,703	85,000	5.2%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 407,642</b>	<b>\$ 468,640</b>	<b>\$ 519,891</b>	<b>\$ 488,021</b>	<b>\$ 536,285</b>	<b>3.2%</b>
<b>Grand Total</b>	<b>67.0</b>	<b>67.0</b>	<b>\$ 4,874,835</b>	<b>\$ 5,058,304</b>	<b>\$ 5,188,632</b>	<b>\$ 4,956,110</b>	<b>\$ 5,232,797</b>	<b>0.9%</b>

**Explanation of Major Variances from FY 2014 Budget to FY 2015:**

**Substitutes Daily:**

- Outsource daily substitutes for teachers to contract services

**Contract Services:**

- Decreased in advanced placement program fees

**Contract Services - Daily Subs:**

- Outsource daily substitutes for teachers from substitutes daily

**Dues and Memberships:**

- Fees to participate in the Odyssey of the Mind world finals, Virginia Junior Academy of Science State competition, and LEGO Robotics program

**Educational Materials:**

- Manipulatives for differentiated learning due to increase in gifted students at nine new elementary gifted sites

## 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 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrator	0.5	0.5	\$ 59,703	\$ 60,598	\$ 62,719	\$ 62,719	\$ 46,814	-25.4%
Athletic Directors and Trainers	10.0	10.0	510,936	496,872	554,480	553,408	576,679	4.0%
Clerical Support	0.5	0.5	34,260	30,361	31,366	31,366	32,778	4.5%
Substitutes Daily			4,001	3,567	4,000	4,287	-	-100.0%
Part-time Other Professionals			58,607	69,046	57,300	62,066	75,300	31.4%
Part-time (OT) Clerical Support			1,297	861	550	907	600	9.1%
Supplemental Salaries			612,323	608,156	620,955	602,580	620,955	0.0%
<b>Sub-total: Personnel Costs</b>	<b>11.0</b>	<b>11.0</b>	<b>\$ 1,281,127</b>	<b>\$ 1,269,461</b>	<b>\$ 1,331,370</b>	<b>\$ 1,317,333</b>	<b>\$ 1,353,126</b>	<b>1.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 263,305</b>	<b>\$ 303,705</b>	<b>\$ 270,811</b>	<b>\$ 325,598</b>	<b>\$ 283,708</b>	<b>4.8%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 135,978	\$ 143,846	\$ 147,850	\$ 155,101	\$ 156,850	6.1%
Contract Services - Daily Subs			-	-	-	-	4,000	0.0%
Internal Services			240,644	292,925	313,540	301,874	313,790	0.1%
Insurance			44,000	44,000	44,000	88,000	44,000	0.0%
Student Fees			14,916	14,419	26,000	24,411	26,000	0.0%
Local Mileage			3,981	6,411	4,500	6,820	4,500	0.0%
Professional Development			8,894	6,929	-	3,158	-	0.0%
Dues and Memberships			17,044	16,911	17,500	16,909	17,500	0.0%
Materials and Supplies			109,423	110,354	101,500	108,898	103,500	2.0%
Uniforms and Wearing Apparel			70,659	95,662	36,600	40,701	76,600	109.3%
Capital Outlay: Replacement			9,764	11,150	5,000	128,802	2,000	0.0%
Capital Outlay: Additions			-	-	4,000	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 655,303</b>	<b>\$ 742,607</b>	<b>\$ 700,490</b>	<b>\$ 874,674</b>	<b>\$ 748,740</b>	<b>6.9%</b>
<b>Grand Total</b>	<b>11.0</b>	<b>11.0</b>	<b>\$ 2,199,735</b>	<b>\$ 2,315,773</b>	<b>\$ 2,302,671</b>	<b>\$ 2,517,605</b>	<b>\$ 2,385,574</b>	<b>3.6%</b>

**Explanation of Major Variances from FY 2014 Budget to FY 2015:**

**Part-time Other Professionals:**

- Additional games required due to changes in VHSL league

**Uniforms and Wearing Apparel:**

- Restore funds for uniform replacement suspended in FY2014

## 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 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>Personnel Costs</b>								
Part-time Teachers (Hourly)			\$ 649,013	\$ 410,641	\$ 904,346	\$ 462,359	\$ 604,346	-33.2%
Part-time Media Specialists			1,832	1,473	-	1,004	-	0.0%
Part-time Principals			11,164	3,513	5,849	3,921	5,849	0.0%
Part-time Assistant Principals			1,297	3,988	11,075	3,988	11,075	0.0%
Part-time Other Professionals			2,519	-	6,566	2,495	6,566	0.0%
Part-time School Nurses			4,881	1,938	9,720	3,217	9,720	0.0%
Part-time (OT) Clerical Support			1,139	-	-	-	-	0.0%
Part-time Instructional Assistants			11,347	7,901	41,226	5,512	9,226	-77.6%
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 683,192</b>	<b>\$ 429,454</b>	<b>\$ 978,782</b>	<b>\$ 482,496</b>	<b>\$ 646,782</b>	<b>-33.9%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 57,833</b>	<b>\$ 36,358</b>	<b>\$ 78,791</b>	<b>\$ 38,952</b>	<b>\$ 57,774</b>	<b>-26.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 755	\$ 941	\$ 10,755	\$ 2,798	\$ 10,755	0.0%
Internal Services			1,082	3,441	19,475	6,736	17,675	-9.2%
Postage			-	18	-	12	-	0.0%
Materials and Supplies			2,467	1,553	485	1,666	485	0.0%
Food Supplies			178	1,025	-	481	120	0.0%
Educational Materials			37,877	18,596	76,525	5,849	56,525	-26.1%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 42,359</b>	<b>\$ 25,574</b>	<b>\$ 107,240</b>	<b>\$ 17,542</b>	<b>\$ 85,560</b>	<b>-20.2%</b>
<b>Grand Total</b>	-	-	<b>\$ 783,384</b>	<b>\$ 491,386</b>	<b>\$ 1,164,813</b>	<b>\$ 538,990</b>	<b>\$ 790,116</b>	<b>-32.2%</b>

**Explanation of Major Variances from FY 2014 Budget to FY 2015:**

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

- Decline in summer school enrollment

**Part-time Instructional Assistants:**

- Decline in summer school enrollment

**Educational Materials:**

- Decline in summer school enrollment

## 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. 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. The department also offers a variety of personal development courses from Conversational Spanish to Microsoft Office Program skill building. Programs are funded through Title II of the Federal Workforce Investment Act, several state grants, and revenues generated from continuing education coursework.

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	
<b>Non-Personnel Expenditures</b>								
Fund Transfers			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>
<b>Grand Total</b>	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>

*Explanation of Major Variances from FY 2014 Budget to FY 2015:*

**NONE**

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

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Teachers	66.0	66.0	\$ 2,707,669	\$ 2,895,190	\$ 2,959,624	\$ 2,700,932	\$ 3,115,327	5.3%
Clerical Support	1.0	1.0	29,940	29,793	30,836	30,836	32,223	4.5%
Instructional Assistants	65.0	65.0	1,216,711	1,249,053	1,365,801	1,158,883	1,340,458	-1.9%
Substitutes Daily			145,410	151,134	88,000	79,538	-	-100.0%
Part-time Other Professionals			29,592	28,584	26,871	20,820	26,871	0.0%
Part-time Instructional Assistants			-	-	22,000	-	22,000	0.0%
Supplemental Salaries			7,400	10,500	1,000	15,227	500	-50.0%
<b>Sub-total: Personnel Costs</b>	<b>132.0</b>	<b>132.0</b>	<b>\$ 4,136,722</b>	<b>\$ 4,364,254</b>	<b>\$ 4,494,132</b>	<b>\$ 4,006,236</b>	<b>\$ 4,537,379</b>	<b>1.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,533,702</b>	<b>\$ 1,896,690</b>	<b>\$ 1,894,672</b>	<b>\$ 1,730,745</b>	<b>\$ 1,965,752</b>	<b>3.8%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services - Daily Subs			\$ -	\$ -	\$ -	\$ -	\$ 88,000	0.0%
Internal Services			5,460	17,622	3,548	12,091	3,224	-9.1%
Local Mileage			172	254	-	201	500	0.0%
Materials and Supplies			3,280	4,680	2,048	1,297	2,048	0.0%
Educational Materials			350	846	-	872	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 9,262</b>	<b>\$ 23,402</b>	<b>\$ 5,596</b>	<b>\$ 14,461</b>	<b>\$ 93,772</b>	<b>1575.7%</b>
<b>Grand Total</b>	<b>132.0</b>	<b>132.0</b>	<b>\$ 5,679,686</b>	<b>\$ 6,284,346</b>	<b>\$ 6,394,400</b>	<b>\$ 5,751,442</b>	<b>\$ 6,596,903</b>	<b>3.2%</b>

### Explanation of Major Variances from FY 2014 Budget to FY 2015:

#### Substitutes Daily:

- Outsource daily substitutes for teachers to contract services

#### Contract Services - Daily Subs:

- Outsource daily substitutes for teachers from substitutes daily

## 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 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 172,377	\$ 171,982	\$ 177,537	\$ 177,588	\$ 185,525	4.5%
Other Professionals	8.0	8.0	434,506	436,236	449,323	451,474	471,822	5.0%
Technical Personnel	2.0	2.0	75,805	81,794	83,792	83,790	87,561	4.5%
Clerical Support	2.0	2.0	53,392	44,216	54,302	49,618	51,440	-5.3%
Substitutes Daily			-	-	-	-	-	0.0%
Part-time Other Professionals			8,599	6,128	18,128	8,417	19,128	5.5%
Part-time Security Officers			-	78	1,172	5,079	1,172	0.0%
Part-time (OT) Clerical Support			173	124	-	-	-	0.0%
Supplemental Salaries			1,687	35,573	70,700	5,042	70,700	0.0%
<b>Sub-total: Personnel Costs</b>	<b>14.0</b>	<b>14.0</b>	<b>\$ 746,539</b>	<b>\$ 776,131</b>	<b>\$ 854,954</b>	<b>\$ 781,008</b>	<b>\$ 887,348</b>	<b>3.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 252,870</b>	<b>\$ 315,364</b>	<b>\$ 286,232</b>	<b>\$ 322,395</b>	<b>\$ 314,698</b>	<b>9.9%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 14,565	\$ -	\$ -	\$ -	\$ -	0.0%
Internal Services			44,590	9,550	14,000	810	14,000	0.0%
Local Mileage			4,996	6,242	5,400	5,077	7,000	29.6%
Professional Development			3,878	448	-	-	-	0.0%
Support To Other Entities			18,719	20,811	20,000	20,000	20,000	0.0%
Other Miscellaneous Expenses			2,500	2,500	2,500	1,960	2,500	0.0%
Materials and Supplies			8,224	144	4,500	-	4,500	0.0%
Food Supplies			1,037	1,742	-	1,005	-	0.0%
Educational Materials			635	258	2,550	1,690	2,550	0.0%
Tech Software/On-Line Content			79,850	46,455	76,000	-	56,000	-26.3%
Capital Outlay: Replacement			412	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 179,406</b>	<b>\$ 88,150</b>	<b>\$ 124,950</b>	<b>\$ 30,542</b>	<b>\$ 106,550</b>	<b>-14.7%</b>
<b>Grand Total</b>	<b>14.0</b>	<b>14.0</b>	<b>\$ 1,178,815</b>	<b>\$ 1,179,645</b>	<b>\$ 1,266,136</b>	<b>\$ 1,133,945</b>	<b>\$ 1,308,596</b>	<b>3.4%</b>

### Explanation of Major Variances from FY 2014 Budget to FY 2015:

#### Local Mileage:

- Align with prior year actuals

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

- Reduce Novanet license to align with prior year

## 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 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>Personnel Costs</b>								
Administrators	1.6	1.6	\$ 113,036	\$ 129,583	\$ 133,750	\$ 134,399	\$ 140,447	5.0%
School Counselors	85.0	85.0	4,436,253	4,418,085	4,506,529	4,417,632	4,627,205	2.7%
Technical Personnel	-	-	33,369	11,687	-	-	-	0.0%
Clerical Support	4.0	4.0	137,674	136,533	141,312	139,450	154,868	9.6%
Substitutes Daily			2,204	1,838	1,500	27,000	-	-100.0%
Part-time Teachers (Hourly)			70,087	28,291	50,000	32,954	50,000	0.0%
Part-time Other Professionals			17,707	16,508	18,000	12,000	18,000	0.0%
Part-time Support Staff			31,092	42,970	-	-	-	0.0%
Part-time (OT) Clerical Support			10,811	2,339	7,935	9,328	7,935	0.0%
Part-time Instructional Assistants			62,450	83,502	101,454	64,533	101,454	0.0%
Supplemental Salaries			3,800	16,793	14,670	20,845	14,670	0.0%
<b>Sub-total: Personnel Costs</b>	<b>90.6</b>	<b>90.6</b>	<b>\$ 4,918,483</b>	<b>\$ 4,888,129</b>	<b>\$ 4,975,150</b>	<b>\$ 4,858,141</b>	<b>\$ 5,114,579</b>	<b>2.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,600,160</b>	<b>\$ 1,948,811</b>	<b>\$ 1,887,229</b>	<b>\$ 1,883,788</b>	<b>\$ 1,991,146</b>	<b>5.5%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 76,011	\$ 14,833	\$ 32,405	\$ 32,445	\$ 30,700	-5.3%
Contract Services - Daily Subs			-	-	-	-	1,500	0.0%
Internal Services			12,540	14,776	18,088	17,798	20,088	11.1%
Student Fees			6,000	-	-	-	-	0.0%
Local Mileage			2,680	3,271	2,265	5,030	3,500	54.5%
Professional Development			3,122	4,214	-	275	500	0.0%
Support To Other Entities			-	-	2,500	-	2,500	0.0%
Dues and Memberships			578	630	2,040	534	2,040	0.0%
Other Miscellaneous Expenses			9,863	-	-	-	-	0.0%
Materials and Supplies			2,480	2,084	3,200	2,550	3,200	0.0%
Food Supplies			2,455	3,380	-	627	-	0.0%
Educational Materials			34,533	12,655	35,100	19,430	35,100	0.0%
Tech Software/On-Line Content			9,385	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 159,647</b>	<b>\$ 55,843</b>	<b>\$ 95,598</b>	<b>\$ 78,689</b>	<b>\$ 99,128</b>	<b>3.7%</b>
<b>Grand Total</b>	<b>90.6</b>	<b>90.6</b>	<b>\$ 6,678,290</b>	<b>\$ 6,892,783</b>	<b>\$ 6,957,977</b>	<b>\$ 6,820,618</b>	<b>\$ 7,204,853</b>	<b>3.5%</b>

## School Counseling Services

### *Explanation of Major Variances from FY 2014 Budget to FY 2015:*

#### ***Substitutes Daily:***

- Outsource daily substitutes for teachers to contract services

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

- Outsource daily substitutes for teachers from substitutes daily

#### ***Local Mileage:***

- Align with prior year actuals

## School Social Workers

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

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>Personnel Costs</b>								
Other Professionals	-	-	\$ 612,164	\$ 907,565	\$ -	\$ -	\$ -	0.0%
Clerical Support	1.0	1.0	31,017	30,865	31,946	31,945	33,383	4.5%
Part-time Other Professionals			8,183	8,213	7,500	8,216	7,500	0.0%
Part-time Instructional Assistants			22,500	-	-	-	-	0.0%
Supplemental Salaries			1,266	-	2,200	-	2,200	0.0%
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 675,130</b>	<b>\$ 946,643</b>	<b>\$ 41,646</b>	<b>\$ 40,161</b>	<b>\$ 43,083</b>	<b>3.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 226,181</b>	<b>\$ 396,341</b>	<b>\$ 20,313</b>	<b>\$ 17,654</b>	<b>\$ 18,363</b>	<b>-9.6%</b>
<b>Non-Personnel Expenditures</b>								
Local Mileage			\$ 11,967	\$ 9,863	\$ 10,000	\$ -	\$ 500	-95.0%
Professional Development			1,915	1,019	-	-	-	0.0%
Materials and Supplies			7,034	6,859	7,000	4,436	7,000	0.0%
Food Supplies			-	-	-	119	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 20,916</b>	<b>\$ 17,741</b>	<b>\$ 17,000</b>	<b>\$ 4,555</b>	<b>\$ 7,500</b>	<b>-55.9%</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 922,227</b>	<b>\$ 1,360,725</b>	<b>\$ 78,959</b>	<b>\$ 62,370</b>	<b>\$ 68,946</b>	<b>-12.7%</b>

*Explanation of Major Variances from FY 2014 Budget to FY 2015:*

**NONE**

## Homebound Instruction

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

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>Personnel Costs</b>								
Part-time Teachers (Hourly)			\$ 452,033	\$ 494,955	\$ 425,000	\$ 471,006	\$ 425,000	0.0%
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 452,033</b>	<b>\$ 494,955</b>	<b>\$ 425,000</b>	<b>\$ 471,006</b>	<b>\$ 425,000</b>	<b>0.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 36,898</b>	<b>\$ 39,755</b>	<b>\$ 34,213</b>	<b>\$ 37,829</b>	<b>\$ 34,638</b>	<b>1.2%</b>
<b>Non-Personnel Expenditures</b>								
Internal Services			\$ -	\$ 909	\$ -	\$ 321	\$ -	0.0%
Materials and Supplies			-	-	2,000	346	2,000	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 909</b>	<b>\$ 2,000</b>	<b>\$ 667</b>	<b>\$ 2,000</b>	<b>0.0%</b>
<b>Grand Total</b>	-	-	<b>\$ 488,931</b>	<b>\$ 535,619</b>	<b>\$ 461,213</b>	<b>\$ 509,502</b>	<b>\$ 461,638</b>	<b>0.1%</b>

*Explanation of Major Variances from FY 2014 Budget to FY 2015:*

**NONE**

## Improvement of Instruction

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	21.5	19.5	\$ 1,932,270	\$ 1,901,304	\$ 1,975,395	\$ 2,018,741	\$ 1,867,518	-5.5%
Teachers	3.6	3.6	-	215,059	241,511	231,175	251,468	4.1%
Other Professionals	1.0	1.0	65,313	64,992	67,268	67,267	70,294	4.5%
Clerical Support	11.5	11.5	447,707	381,508	397,715	406,796	423,542	6.5%
Substitutes Daily			164,537	66,513	3,250	22,586	-	-100.0%
Part-time Teachers (Hourly)			271,809	259,410	210,218	119,580	100,600	-52.1%
Part-time Other Professionals			39,751	60,787	68,000	40,470	71,000	4.4%
Part-time Support Staff			16,266	13,587	21,500	14,648	19,600	-8.8%
Part-time (OT) Clerical Support			1,333	594	600	-	600	0.0%
Supplemental Salaries			76,281	18,575	29,000	20,009	29,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>37.6</b>	<b>35.6</b>	<b>\$ 3,015,267</b>	<b>\$ 2,982,329</b>	<b>\$ 3,014,457</b>	<b>\$ 2,941,272</b>	<b>\$ 2,833,622</b>	<b>-6.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 962,380</b>	<b>\$ 1,168,963</b>	<b>\$ 1,118,957</b>	<b>\$ 1,173,995</b>	<b>\$ 1,143,387</b>	<b>2.2%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 394,457	\$ 409,902	\$ 289,195	\$ 348,816	\$ 405,120	40.1%
Contract Services - Daily Subs			-	-	-	-	86,300	0.0%
Internal Services			278,319	337,682	328,920	393,503	346,096	5.2%
Local Mileage			12,358	18,073	8,800	21,405	20,000	127.3%
Professional Development			62,745	49,257	2,000	6,362	26,300	1215.0%
Dues and Memberships			15,271	3,952	11,860	18,357	16,560	39.6%
Other Miscellaneous Expenses			22,417	8,670	-	-	-	0.0%
Materials and Supplies			93,628	80,962	81,550	77,781	80,000	-1.9%
Food Supplies			17,557	18,937	-	2,986	-	0.0%
Educational Materials			168,834	171,553	191,550	162,201	193,400	1.0%
Tech Software/On-Line Content			121,351	213,276	178,500	126,251	148,500	-16.8%
Capital Outlay: Replacement			7,925	4,452	5,000	13,678	13,000	160.0%
Capital Outlay: Additions			8,194	3,208	6,000	5,400	12,000	100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,203,056</b>	<b>\$ 1,319,924</b>	<b>\$ 1,103,375</b>	<b>\$ 1,176,740</b>	<b>\$ 1,347,276</b>	<b>22.1%</b>
<b>Grand Total</b>	<b>37.6</b>	<b>35.6</b>	<b>\$ 5,180,703</b>	<b>\$ 5,471,216</b>	<b>\$ 5,236,789</b>	<b>\$ 5,292,007</b>	<b>\$ 5,324,285</b>	<b>1.7%</b>

## Improvement of Instruction

**Explanation of Major Variances from FY 2014 Budget to FY 2015:**

**FTEs**

**Administrators:**

- Non school-based administrators (2.0)

**Substitutes Daily:**

- Restore substitute funds for teachers to participate in various professional development trainings suspended in FY2014
- Outsource daily substitutes for teachers to contract services

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

- Reduce curriculum writing to provide teachers with time to develop a deeper understanding of the current revisions

**Contract Services:**

- Secondary STEM cohort for eight teachers
- Increase in PSAT and Naglieri nonverbal ability test fees

**Contract Services - Daily Subs:**

- Outsource daily substitutes for teachers from substitutes daily

**Professional Development:**

- Restore funding for out-of-town travel suspended in FY2014

**Dues and Memberships:**

- Membership to SURN

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

- Reduce licensing fees for SAT prep

**Capital Outlay: Replacement:**

- Replace risers for choral performances

**Capital Outlay: Additions:**

- Replace local assessment scanners for nine-week testing

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**Total Changes in FTEs**

**(2.0)**

## 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 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 80,129	\$ 79,736	\$ 82,527	\$ 82,527	\$ 86,241	4.5%
Media Specialists	44.0	44.0	2,435,408	2,327,226	2,330,563	2,207,441	2,434,785	4.5%
Clerical Support	22.0	22.0	540,906	490,447	462,785	462,256	483,135	4.4%
Substitutes Daily			6,836	-	-	-	-	0.0%
Part-time Media Specialists			34,023	46,754	-	28,857	-	0.0%
Part-time (OT) Clerical Support			-	2,946	-	34,811	-	0.0%
Supplemental Salaries			26,620	26,329	13,070	27,396	13,070	0.0%
<b>Sub-total: Personnel Costs</b>	<b>67.0</b>	<b>67.0</b>	<b>\$ 3,123,922</b>	<b>\$ 2,973,438</b>	<b>\$ 2,888,945</b>	<b>\$ 2,843,288</b>	<b>\$ 3,017,231</b>	<b>4.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,107,447</b>	<b>\$ 1,300,000</b>	<b>\$ 1,315,951</b>	<b>\$ 1,185,147</b>	<b>\$ 1,326,638</b>	<b>0.8%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 90,329	\$ 78,152	\$ 60,242	\$ 60,427	\$ 59,152	-1.8%
Internal Services			240	345	300	87	150	-50.0%
Postage			-	6	400	-	-	-100.0%
Local Mileage			511	802	500	1,147	1,000	100.0%
Professional Development			2,788	5,262	-	-	-	0.0%
Materials and Supplies			6,078	7,950	9,500	8,933	6,400	-32.6%
Food Supplies			-	-	-	187	-	0.0%
Educational Materials			268,706	275,637	216,230	248,309	220,600	2.0%
Tech Software/On-Line Content			112,339	110,310	111,023	78,694	103,093	-7.1%
Tech Hardware: Non-Capitalized			-	2,661	-	-	-	0.0%
Capital Outlay: Replacement			-	7,600	-	-	7,522	0.0%
Capital Outlay: Additions			3,445	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 484,436</b>	<b>\$ 488,725</b>	<b>\$ 398,195</b>	<b>\$ 397,784</b>	<b>\$ 397,917</b>	<b>-0.1%</b>
<b>Grand Total</b>	<b>67.0</b>	<b>67.0</b>	<b>\$ 4,715,805</b>	<b>\$ 4,762,163</b>	<b>\$ 4,603,091</b>	<b>\$ 4,426,219</b>	<b>\$ 4,741,786</b>	<b>3.0%</b>

**Explanation of Major Variances from FY 2014 Budget to FY 2015:**

**Local Mileage:**

- Align with prior year actuals

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

- Eliminate funding for teen health and wellness software program

## 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 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>Personnel Costs</b>								
Program Administrators	6.0	6.0	\$ 452,382	\$ 480,797	\$ 460,398	\$ 462,958	\$ 483,791	5.1%
Principals	38.0	38.0	3,342,350	3,273,472	3,255,476	3,365,365	3,401,978	4.5%
Asst Principals	68.0	67.0	4,916,463	4,896,859	4,881,656	4,906,026	5,045,756	3.4%
Technical Personnel	11.0	11.0	207,750	250,146	256,507	211,511	221,114	-13.8%
Clerical Support	142.0	142.0	3,406,109	3,302,571	3,866,759	3,267,449	4,076,315	5.4%
Part-time Principals			49,883	163,191	96,000	117,912	96,000	0.0%
Part-time (OT) Clerical Support			23,045	8,844	-	16,656	-	0.0%
Part-time Cafeteria Monitors			216,519	226,925	207,990	226,113	207,990	0.0%
Supplemental Salaries			40,705	39,370	60,500	34,204	60,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>265.0</b>	<b>264.0</b>	<b>\$ 12,655,206</b>	<b>\$ 12,642,175</b>	<b>\$ 13,085,286</b>	<b>\$ 12,608,194</b>	<b>\$ 13,593,444</b>	<b>3.9%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 4,421,183</b>	<b>\$ 5,349,747</b>	<b>\$ 5,098,014</b>	<b>\$ 5,221,981</b>	<b>\$ 5,525,400</b>	<b>8.4%</b>
<b>Non-Personnel Expenditures</b>								
Internal Services			\$ 60,337	\$ 58,740	\$ 64,712	\$ 62,029	\$ 64,712	0.0%
Local Mileage			17,583	18,418	29,100	17,831	20,000	-31.3%
Professional Development			513	43	-	97	-	0.0%
Materials and Supplies			76,020	55,944	74,281	56,401	74,281	0.0%
Educational Materials			2,101	1,841	3,000	1,690	3,000	0.0%
Tech Hardware: Non-Capitalized			-	575	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 156,554</b>	<b>\$ 135,561</b>	<b>\$ 171,093</b>	<b>\$ 138,048</b>	<b>\$ 161,993</b>	<b>-5.3%</b>
<b>Grand Total</b>	<b>265.0</b>	<b>264.0</b>	<b>\$ 17,232,943</b>	<b>\$ 18,127,483</b>	<b>\$ 18,354,393</b>	<b>\$ 17,968,223</b>	<b>\$ 19,280,837</b>	<b>5.0%</b>

**Explanation of Major Variances from FY 2014 Budget to FY 2015:**

	FTEs
<b>Assistant Principals:</b>	
■ Eliminate school-based administrator position upon retirement	(1.0)
<b>Technical Personnel:</b>	
■ Decrease attributed to employee turnover	

**Total Changes in FTEs** **(1.0)**

## School Board Services

The School Board has the constitutional duty and authority to supervise the public schools in the city of Newport News in accordance with the requirements of the Code of Virginia and all other applicable statutes. The School Board is primarily responsible for developing policies that promote the educational achievement of all youth in the community. The Board is charged with accomplishing this effort while also being responsible for the oversight of resources available to the school division. The Board must fulfill these responsibilities by functioning as the governing body to formulate and adopt policy, by selecting a Superintendent to implement policy, and by evaluating the results.

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Board Members			\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	0.0%
Clerical Support	1.0	1.0	37,915	37,729	39,049	42,126	43,977	12.6%
Part-time (OT) Clerical Support			747	556	850	522	850	0.0%
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 145,662</b>	<b>\$ 145,285</b>	<b>\$ 146,899</b>	<b>\$ 149,648</b>	<b>\$ 151,827</b>	<b>3.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 18,774</b>	<b>\$ 21,803</b>	<b>\$ 21,830</b>	<b>\$ 23,074</b>	<b>\$ 24,039</b>	<b>10.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 8,353	\$ 14,234	\$ 29,550	\$ 15,870	\$ 29,550	0.0%
Internal Services			673	829	2,225	1,162	2,225	0.0%
Telecommunications			201	125	1,000	-	1,000	0.0%
Leases and Rental			113	232	1,200	150	1,200	0.0%
Local Mileage			2,142	1,242	5,920	1,962	1,500	-74.7%
Professional Development			20,228	21,733	29,000	21,191	29,000	0.0%
Dues and Memberships			20,571	22,232	23,250	22,507	23,250	0.0%
Materials and Supplies			1,452	2,267	4,285	2,560	4,285	0.0%
Food Supplies			4,473	2,809	-	295	-	0.0%
Educational Materials			63	65	500	-	500	0.0%
Capital Outlay: Replacement			10,460	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 68,729</b>	<b>\$ 65,768</b>	<b>\$ 96,930</b>	<b>\$ 65,697</b>	<b>\$ 92,510</b>	<b>-4.6%</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 233,165</b>	<b>\$ 232,856</b>	<b>\$ 265,659</b>	<b>\$ 238,419</b>	<b>\$ 268,376</b>	<b>1.0%</b>

**Explanation of Major Variances from FY 2014 Budget to FY 2015:**

**Local Mileage:**

- Align with prior year actuals

## 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 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 184,289	\$ 183,386	\$ 189,806	\$ 189,805	\$ 198,346	4.5%
Superintendent	1.0	1.0	196,534	221,944	212,176	224,845	221,723	4.5%
Asst Supt/Chief Acad Officer	2.0	2.0	307,897	175,571	300,776	297,625	311,018	3.4%
Clerical Support	3.0	3.0	107,359	106,446	110,573	110,572	115,548	4.5%
Part-time Support Staff			12,656	18,955	15,000	15,970	15,000	0.0%
Part-time (OT) Clerical Support			-	-	-	279	-	0.0%
Supplemental Salaries			8,900	4,400	4,400	4,400	4,400	0.0%
<b>Sub-total: Personnel Costs</b>	<b>8.0</b>	<b>8.0</b>	<b>\$ 817,635</b>	<b>\$ 710,702</b>	<b>\$ 832,731</b>	<b>\$ 843,496</b>	<b>\$ 866,035</b>	<b>4.0%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 257,743</b>	<b>\$ 290,646</b>	<b>\$ 318,054</b>	<b>\$ 331,969</b>	<b>\$ 355,532</b>	<b>11.8%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ -	\$ -	\$ 500	\$ 197	\$ 500	0.0%
Internal Services			1,556	889	4,160	1,023	4,160	0.0%
Local Mileage			282	323	1,000	278	500	-50.0%
Professional Development			5,793	14,457	9,600	8,596	9,600	0.0%
Dues and Memberships			6,758	14,732	5,725	4,665	5,725	0.0%
Materials and Supplies			1,769	506	1,550	112	1,550	0.0%
Food Supplies			2,428	3,160	-	2,542	-	0.0%
Educational Materials			1,677	424	1,600	852	1,600	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 20,263</b>	<b>\$ 34,491</b>	<b>\$ 24,135</b>	<b>\$ 18,265</b>	<b>\$ 23,635</b>	<b>-2.1%</b>
<b>Grand Total</b>	<b>8.0</b>	<b>8.0</b>	<b>\$ 1,095,641</b>	<b>\$ 1,035,839</b>	<b>\$ 1,174,920</b>	<b>\$ 1,193,730</b>	<b>\$ 1,245,202</b>	<b>6.0%</b>

*Explanation of Major Variances from FY 2014 Budget to FY 2015:*

**NONE**

## Information Services

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

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 181,886	\$ 188,000	\$ 194,580	\$ 194,580	\$ 203,336	4.5%
Other Professionals	2.8	2.8	115,974	152,295	170,243	164,994	178,768	5.0%
Technical Personnel	5.0	5.0	198,810	197,773	204,560	211,740	214,555	4.9%
Clerical Support	3.0	3.0	92,953	132,791	144,991	133,471	136,575	-5.8%
Part-time Other Professionals			110	283	900	323	900	0.0%
Part-time Support Staff			12,042	6,400	12,180	8,035	12,280	0.8%
Part-time (OT) Clerical Support			-	-	-	119	-	0.0%
<b>Sub-total: Personnel Costs</b>	<b>12.8</b>	<b>12.8</b>	<b>\$ 601,775</b>	<b>\$ 677,542</b>	<b>\$ 727,454</b>	<b>\$ 713,262</b>	<b>\$ 746,414</b>	<b>2.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 235,989</b>	<b>\$ 324,210</b>	<b>\$ 288,703</b>	<b>\$ 321,154</b>	<b>\$ 305,273</b>	<b>5.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 188,042	\$ 184,731	\$ 194,229	\$ 165,872	\$ 193,198	-0.5%
Internal Services			(116,585)	(98,478)	(121,547)	(96,613)	(147,057)	21.0%
Postage			100,944	90,369	120,406	115,955	146,343	21.5%
Student Fees			438	1,539	2,600	2,005	2,600	0.0%
Local Mileage			1,841	2,472	1,600	2,986	2,600	62.5%
Professional Development			5,459	3,643	1,500	421	8,000	433.3%
Dues and Memberships			1,430	1,704	1,846	1,373	1,846	0.0%
Materials and Supplies			38,136	36,509	39,282	32,976	38,882	-1.0%
Uniforms and Wearing Apparel			560	300	820	430	570	-30.5%
Food Supplies			2,200	1,872	-	581	500	0.0%
Educational Materials			312	317	317	606	317	0.0%
Tech Software/On-Line Content			4,203	1,959	4,350	99	4,350	0.0%
Capital Outlay: Replacement			5,979	-	5,390	55,410	3,200	-40.6%
Capital Outlay: Additions			3,645	9,662	-	26,051	17,190	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 236,604</b>	<b>\$ 236,599</b>	<b>\$ 250,793</b>	<b>\$ 308,152</b>	<b>\$ 272,539</b>	<b>8.7%</b>
<b>Grand Total</b>	<b>12.8</b>	<b>12.8</b>	<b>\$ 1,074,368</b>	<b>\$ 1,238,351</b>	<b>\$ 1,266,950</b>	<b>\$ 1,342,568</b>	<b>\$ 1,324,226</b>	<b>4.5%</b>

### Explanation of Major Variances from FY 2014 Budget to FY 2015:

#### Internal Services/Postage:

- Anticipated increase in US postal service rates

#### Professional Development:

- Restore funding for out-of-town travel

#### Capital Outlay: Additions:

- Purchase of storage and retrieval system for HD

## Personnel Services

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Administrators	0.5	0.5	\$ 83,748	\$ 83,437	\$ 63,124	\$ 63,294	\$ 65,964	0.0%
Other Professionals	8.0	8.0	583,476	553,248	605,748	564,481	595,979	-1.6%
Clerical Support	7.5	7.5	123,799	212,796	296,532	235,985	308,308	4.0%
Part-time (OT) Clerical Support			35,242	33,621	-	4,256	-	0.0%
Supplemental Salaries			-	-	4,500	-	4,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>16.0</b>	<b>16.0</b>	<b>\$ 826,265</b>	<b>\$ 883,102</b>	<b>\$ 969,904</b>	<b>\$ 868,016</b>	<b>\$ 974,751</b>	<b>0.5%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 354,542</b>	<b>\$ 489,645</b>	<b>\$ 569,431</b>	<b>\$ 524,929</b>	<b>\$ 591,880</b>	<b>3.9%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 209,808	\$ 241,253	\$ 249,202	\$ 470,545	\$ 319,445	28.2%
Internal Services			14,137	16,744	18,500	23,417	15,645	-15.4%
Telecommunications			364	400	400	400	400	0.0%
Postage			-	30	-	21	-	0.0%
Local Mileage			1,618	572	13,100	567	700	-94.7%
Professional Development			8,499	11,601	8,500	7,700	14,570	71.4%
Other Miscellaneous Expenses			-	-	-	1,052	-	0.0%
Materials and Supplies			23,038	27,240	15,500	23,818	34,100	120.0%
Food Supplies			283	-	-	2,049	-	0.0%
Tech Software/On-Line Content			7,924	22,547	22,588	27,770	25,700	13.8%
Capital Outlay: Additions			8,085	13,072	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 273,756</b>	<b>\$ 333,459</b>	<b>\$ 327,790</b>	<b>\$ 557,339</b>	<b>\$ 410,560</b>	<b>25.3%</b>
<b>Grand Total</b>	<b>16.0</b>	<b>16.0</b>	<b>\$ 1,454,563</b>	<b>\$ 1,706,206</b>	<b>\$ 1,867,125</b>	<b>\$ 1,950,284</b>	<b>\$ 1,977,191</b>	<b>5.9%</b>

### Explanation of Major Variances from FY 2014 Budget to FY 2015:

#### Contract Services:

- Anticipated increase in recruiting services including advertisements

#### Professional Development:

- Increase in recruitment travel and restore funding for professional development for administrators

#### Materials and Supplies:

- Increase funds for identification network annual software maintenance fee and identification badge supplies

## Accountability

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

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>Personnel Costs</b>								
Administrators	0.5	0.5	\$ 118,941	\$ 118,358	\$ 61,251	\$ 61,250	\$ 64,007	4.5%
Other Professionals	5.0	5.0	364,405	372,933	384,120	385,986	403,355	5.0%
Clerical Support	1.0	1.0	-	39,927	40,858	41,308	42,697	4.5%
Part-time Support Staff			11,983	8,970	12,000	8,520	12,000	0.0%
Supplemental Salaries			8,533	4,775	4,400	12,213	4,400	0.0%
<b>Sub-total: Personnel Costs</b>	<b>6.5</b>	<b>6.5</b>	<b>\$ 503,862</b>	<b>\$ 544,963</b>	<b>\$ 502,629</b>	<b>\$ 509,277</b>	<b>\$ 526,459</b>	<b>4.7%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 156,582</b>	<b>\$ 215,620</b>	<b>\$ 208,621</b>	<b>\$ 217,903</b>	<b>\$ 231,439</b>	<b>10.9%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 10,460	\$ -	\$ 7,620	\$ -	\$ 900	-88.2%
Internal Services			10,478	12,542	20,000	6,871	16,000	-20.0%
Local Mileage			943	827	770	251	1,000	29.9%
Professional Development			4,153	1,883	-	766	-	0.0%
Dues and Memberships			88	80	500	-	250	-50.0%
Other Miscellaneous Expenses			-	-	-	-	-	0.0%
Materials and Supplies			30,556	29,615	32,000	26,711	5,000	-84.4%
Food Supplies			726	781	-	-	-	0.0%
Educational Materials			-	-	500	-	500	0.0%
Tech Software/On-Line Content			9,158	4,689	8,900	7,041	8,900	0.0%
Capital Outlay: Replacement			7,041	231	6,000	1,562	-	-100.0%
Capital Outlay: Additions			11,996	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 85,599</b>	<b>\$ 50,648</b>	<b>\$ 76,290</b>	<b>\$ 43,202</b>	<b>\$ 32,550</b>	<b>-57.3%</b>
<b>Grand Total</b>	<b>6.5</b>	<b>6.5</b>	<b>\$ 746,043</b>	<b>\$ 811,231</b>	<b>\$ 787,540</b>	<b>\$ 770,382</b>	<b>\$ 790,448</b>	<b>0.4%</b>

**Explanation of Major Variances from FY 2014 Budget to FY 2015:**

**Materials and Supplies:**

- Eliminate materials for benchmark assessment services and general office supplies

## 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 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>Personnel Costs</b>								
Other Professionals	8.0	8.0	\$ 384,996	\$ 388,948	\$ 498,728	\$ 469,260	\$ 550,978	10.5%
Technical Personnel	6.5	6.5	295,250	282,428	236,106	291,517	253,260	7.3%
Part-time Support Staff			755	116	1,200	6,603	1,689	40.8%
Part-time (OT) Clerical Support			2,546	721	1,738	-	-	-100.0%
Supplemental Salaries			4,500	13,500	4,500	4,114	4,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>14.5</b>	<b>14.5</b>	<b>\$ 688,047</b>	<b>\$ 685,713</b>	<b>\$ 742,272</b>	<b>\$ 771,494</b>	<b>\$ 810,427</b>	<b>9.2%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 213,947</b>	<b>\$ 277,942</b>	<b>\$ 278,443</b>	<b>\$ 295,007</b>	<b>\$ 310,882</b>	<b>11.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 134,513	\$ 145,859	\$ 141,955	\$ 248,743	\$ 143,510	1.1%
Internal Services			13,839	15,186	20,932	17,452	19,032	-9.1%
Local Mileage			245	298	300	340	400	33.3%
Professional Development			2,804	1,653	-	865	5,825	0.0%
Dues and Memberships			11,267	8,523	10,200	9,693	10,225	0.2%
Materials and Supplies			20,175	21,988	22,409	16,182	21,898	-2.3%
Food Supplies			51	90	-	-	-	0.0%
Educational Materials			2,225	443	500	250	800	60.0%
Tech Software/On-Line Content			20,318	41,511	23,084	22,790	24,050	4.2%
Capital Outlay: Replacement			28,386	1,093	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 233,823</b>	<b>\$ 236,644</b>	<b>\$ 219,380</b>	<b>\$ 316,315</b>	<b>\$ 225,740</b>	<b>2.9%</b>
<b>Grand Total</b>	<b>14.5</b>	<b>14.5</b>	<b>\$ 1,135,817</b>	<b>\$ 1,200,299</b>	<b>\$ 1,240,095</b>	<b>\$ 1,382,816</b>	<b>\$ 1,347,049</b>	<b>8.6%</b>

**Explanation of Major Variances from FY 2014 Budget to FY 2015:**

**Professional Development:**

- Restore funds for professional development suspended in FY2014

## Purchasing Services

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Administrators	-	-	\$ 99,759	\$ -	\$ -	\$ -	\$ -	0.0%
Other Professionals	5.0	5.0	256,559	271,062	279,127	281,350	293,105	5.0%
Clerical Support	1.0	1.0	25,362	23,477	29,032	30,429	31,798	9.5%
Supplemental Salaries			3,710	-	4,500	-	4,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 385,390</b>	<b>\$ 294,539</b>	<b>\$ 312,659</b>	<b>\$ 311,779</b>	<b>\$ 329,403</b>	<b>5.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 119,821</b>	<b>\$ 122,076</b>	<b>\$ 152,406</b>	<b>\$ 120,053</b>	<b>\$ 138,039</b>	<b>-9.4%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ -	\$ 150	\$ 4,620	\$ 6,418	\$ 4,938	6.9%
Internal Services			420	807	900	426	900	0.0%
Local Mileage			-	-	150	-	200	33.3%
Professional Development			2,193	845	-	-	-	0.0%
Dues and Memberships			850	738	910	680	795	-12.6%
Materials and Supplies			1,650	2,061	3,000	1,108	3,125	4.2%
Food Supplies			1,108	-	-	-	-	0.0%
Educational Materials			-	531	521	123	521	0.0%
Capital Outlay: Replacement			1,265	552	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 7,486</b>	<b>\$ 5,684</b>	<b>\$ 10,101</b>	<b>\$ 8,755</b>	<b>\$ 10,479</b>	<b>3.7%</b>
<b>Grand Total</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 512,697</b>	<b>\$ 422,299</b>	<b>\$ 475,166</b>	<b>\$ 440,587</b>	<b>\$ 477,921</b>	<b>0.6%</b>

*Explanation of Major Variances from FY 2014 Budget to FY 2015:*

**NONE**

## Printing Services

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Other Professionals	1.0	1.0	\$ 64,025	\$ 63,711	\$ 65,941	\$ 65,941	\$ 68,908	4.5%
Technical Personnel	3.0	3.0	125,338	128,039	128,684	138,348	134,941	4.9%
Part-time Support Staff			401	3,243	3,000	2,600	13,652	355.1%
<b>Sub-total: Personnel Costs</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ 189,764</b>	<b>\$ 194,993</b>	<b>\$ 197,625</b>	<b>\$ 206,889</b>	<b>\$ 217,501</b>	<b>10.1%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 56,978</b>	<b>\$ 73,552</b>	<b>\$ 72,865</b>	<b>\$ 74,163</b>	<b>\$ 81,545</b>	<b>11.9%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 44,545	\$ 46,025	\$ 53,484	\$ 48,329	\$ 53,600	0.2%
Internal Services			(617,736)	(752,755)	(712,990)	(881,264)	(802,793)	12.6%
Local Mileage			-	-	-	59	-	0.0%
Materials and Supplies			91,935	119,713	123,200	132,912	172,125	39.7%
Uniforms and Wearing Apparel			-	-	-	485	-	0.0%
Capital Outlay: Replacement			-	-	-	832	-	0.0%
Capitalized Lease - Copiers			237,379	293,224	271,662	260,606	278,022	2.3%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ (243,877)</b>	<b>\$ (293,793)</b>	<b>\$ (264,644)</b>	<b>\$ (438,041)</b>	<b>\$ (299,046)</b>	<b>13.0%</b>
<b>Grand Total</b>	<b>4.0</b>	<b>4.0</b>	<b>\$ 2,865</b>	<b>\$ (25,248)</b>	<b>\$ 5,846</b>	<b>\$ (156,989)</b>	<b>\$ -</b>	<b>-100.0%</b>

**Explanation of Major Variances from FY 2014 Budget to FY 2015:**

**Part-time Support Staff:**

- Part-time bindery technician due to increased volume of print jobs.

**Materials and Supplies:**

- Increase in paper products for printing

## Attendance Services

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

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>Personnel Costs</b>								
Other Professionals	6.0	6.0	\$ 309,826	\$ 313,293	\$ 323,883	\$ 341,739	\$ 359,127	10.9%
Clerical Support	5.0	5.0	123,436	114,864	126,681	102,175	135,510	7.0%
Supplemental Salaries			13,500	10,157	9,000	-	9,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>11.0</b>	<b>11.0</b>	<b>\$ 446,762</b>	<b>\$ 438,314</b>	<b>\$ 459,564</b>	<b>\$ 443,914</b>	<b>\$ 503,637</b>	<b>9.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 158,220</b>	<b>\$ 198,475</b>	<b>\$ 198,493</b>	<b>\$ 198,970</b>	<b>\$ 222,116</b>	<b>11.9%</b>
<b>Non-Personnel Expenditures</b>								
Local Mileage			\$ 5,266	\$ 5,569	\$ 4,140	\$ 4,968	\$ 6,000	44.9%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 5,266</b>	<b>\$ 5,569</b>	<b>\$ 4,140</b>	<b>\$ 4,968</b>	<b>\$ 6,000</b>	<b>44.9%</b>
<b>Grand Total</b>	<b>11.0</b>	<b>11.0</b>	<b>\$ 610,248</b>	<b>\$ 642,358</b>	<b>\$ 662,197</b>	<b>\$ 647,852</b>	<b>\$ 731,753</b>	<b>10.5%</b>

*Explanation of Major Variances from FY 2014 Budget to FY 2015:*

**NONE**

## Health Services

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Teachers	2.0	2.0	\$ 91,696	\$ 91,482	\$ 94,684	\$ 94,683	\$ 98,944	4.5%
Other Professionals	2.0	2.0	98,702	98,283	101,723	101,264	105,821	4.0%
School Nurses	50.0	50.0	1,761,511	1,765,278	1,822,995	1,801,448	1,919,346	5.3%
Clerical Support	1.0	1.0	28,072	30,351	31,261	31,413	32,826	5.0%
Nurses Assistants	9.0	9.0	238,168	173,971	179,426	173,078	187,298	4.4%
Part-time Other Professionals			-	-	500	209	500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>64.0</b>	<b>64.0</b>	<b>\$ 2,218,149</b>	<b>\$ 2,159,365</b>	<b>\$ 2,230,589</b>	<b>\$ 2,202,095</b>	<b>\$ 2,344,735</b>	<b>5.1%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 766,287</b>	<b>\$ 920,171</b>	<b>\$ 929,527</b>	<b>\$ 892,846</b>	<b>\$ 992,182</b>	<b>6.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 72,144	\$ 72,735	\$ 75,160	\$ 69,830	\$ 75,160	0.0%
Internal Services			8,730	13,569	10,250	13,382	10,250	0.0%
Local Mileage			1,747	1,881	2,400	1,519	2,100	-12.5%
Professional Development			1,532	2,225	-	-	-	0.0%
Dues and Memberships			135	135	300	285	300	0.0%
Materials and Supplies			51,678	42,583	43,514	41,487	43,514	0.0%
Food Supplies			56	57	-	-	-	0.0%
Educational Materials			3,017	4,514	3,300	5,508	3,300	0.0%
Capital Outlay: Replacement			407	2,580	3,000	1,792	3,000	0.0%
Capital Outlay: Additions			1,682	1,177	3,000	264	3,000	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 141,128</b>	<b>\$ 141,456</b>	<b>\$ 140,924</b>	<b>\$ 134,067</b>	<b>\$ 140,624</b>	<b>-0.2%</b>
<b>Grand Total</b>	<b>64.0</b>	<b>64.0</b>	<b>\$ 3,125,564</b>	<b>\$ 3,220,992</b>	<b>\$ 3,301,040</b>	<b>\$ 3,229,008</b>	<b>\$ 3,477,541</b>	<b>5.3%</b>

*Explanation of Major Variances from FY 2014 Budget to FY 2015:*

**NONE**

## Psychological Services

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Other Professionals	17.6	17.6	\$ 1,084,799	\$ 1,051,410	\$ 1,092,241	\$ 1,037,134	\$ 1,177,166	7.8%
Part-time Other Professionals			800	-	4,000	-	4,000	0.0%
Part-time Instructional Assistants			-	-	-	-	-	0.0%
Supplemental Salaries			11,550	10,600	13,200	11,825	13,200	0.0%
<b>Sub-total: Personnel Costs</b>	<b>17.6</b>	<b>17.6</b>	<b>\$ 1,097,149</b>	<b>\$ 1,062,010</b>	<b>\$ 1,109,441</b>	<b>\$ 1,048,959</b>	<b>\$ 1,194,366</b>	<b>7.7%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 339,862</b>	<b>\$ 416,443</b>	<b>\$ 398,331</b>	<b>\$ 410,948</b>	<b>\$ 447,456</b>	<b>12.3%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	0.0%
Internal Services			15	26	100	10	100	0.0%
Local Mileage			7,220	7,114	8,000	4,808	8,000	0.0%
Professional Development			1,938	1,842	-	-	-	0.0%
Materials and Supplies			22,985	24,129	22,000	21,077	22,000	0.0%
Food Supplies			125	175	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 32,283</b>	<b>\$ 33,286</b>	<b>\$ 32,600</b>	<b>\$ 25,895</b>	<b>\$ 32,600</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>17.6</b>	<b>17.6</b>	<b>\$ 1,469,294</b>	<b>\$ 1,511,739</b>	<b>\$ 1,540,372</b>	<b>\$ 1,485,802</b>	<b>\$ 1,674,422</b>	<b>8.7%</b>

*Explanation of Major Variances from FY 2014 Budget to FY 2015:*

**NONE**

## Pupil Transportation

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>								
Administrators	0.5	0.5	\$ 122,578	\$ 122,268	\$ 63,124	\$ 63,294	\$ 65,964	4.5%
Other Professionals	9.0	9.0	511,981	505,342	527,876	548,379	541,750	2.6%
Technical Personnel	9.0	9.0	378,860	371,370	356,613	389,761	391,151	9.7%
Clerical Support	5.0	5.0	151,243	134,179	155,480	104,946	145,360	-6.5%
Trades Personnel	23.0	23.0	748,951	796,366	841,198	847,829	919,108	9.3%
Bus Drivers	340.0	340.0	4,554,960	4,956,365	5,582,967	4,939,822	5,853,404	4.8%
Service Personnel	98.0	98.0	1,038,935	1,050,167	1,169,644	1,099,730	1,223,511	4.6%
Part-time (OT) Clerical Support			13,288	9,246	4,500	5,338	5,000	11.1%
Part-time (OT) Trades Personnel			23,161	18,490	17,300	15,400	17,300	0.0%
Bus Drivers - Part-time (OT)			610,923	612,256	618,000	686,228	585,000	-5.3%
Bus Drivers contract to 40 hrs			1,366,951	954,793	714,700	792,027	750,000	4.9%
Bus Assistants - Part-time (OT)			58,120	64,891	61,000	56,863	61,000	0.0%
Bus Assistants contract to 40 hrs			277,229	212,711	210,000	203,606	210,000	0.0%
Supplemental Salaries			149,020	144,075	155,600	142,200	155,600	0.0%
<b>Sub-total: Personnel Costs</b>	<b>484.5</b>	<b>484.5</b>	<b>\$ 10,006,200</b>	<b>\$ 9,952,519</b>	<b>\$ 10,478,002</b>	<b>\$ 9,895,423</b>	<b>\$ 10,924,148</b>	<b>4.3%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 4,773,692</b>	<b>\$ 4,925,426</b>	<b>\$ 4,687,778</b>	<b>\$ 4,665,316</b>	<b>\$ 4,721,672</b>	<b>0.7%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 188,055	\$ 211,035	\$ 223,272	\$ 204,819	\$ 252,222	13.0%
Internal Services			(1,159,264)	(1,236,362)	(1,333,500)	(1,333,714)	(1,238,500)	-7.1%
Telecommunications			22,000	22,825	28,000	28,000	38,000	35.7%
Insurance			256,457	308,432	302,354	302,354	316,013	4.5%
Leases and Rental			5,724	4,293	3,900	4,000	3,900	0.0%
Local Mileage			169	483	310	677	600	93.5%
Professional Development			13,319	8,164	950	1,581	9,000	847.4%
Dues and Memberships			1,345	8,459	4,275	4,054	4,085	-4.4%
Other Miscellaneous Expenses			1,600	-	500	500	500	0.0%
Materials and Supplies			42,927	21,722	27,200	27,135	27,174	-0.1%
Food Supplies			1,059	276	-	-	200	0.0%
Vehicle & Powered Equip Fuels			2,166,093	2,467,996	2,769,300	2,435,719	2,590,500	-6.5%
Vehicle & Powered Equip Supplies			785,529	811,692	820,000	736,737	880,000	7.3%
Educational Materials			3,594	6,268	3,600	7,296	6,590	83.1%
Tech Software/On-Line Content			8,496	8,376	9,360	9,312	3,420	-63.5%
Tech Hardware: Non-Capitalized			-	-	-	-	-	0.0%
Capital Outlay: Replacement			38,998	34,014	10,000	30,199	18,000	80.0%
Capital Outlay: Additions			6,432	1,482	-	-	-	0.0%
Fund Transfers - City			620,562	442,388	434,119	434,119	417,806	-3.8%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 3,003,095</b>	<b>\$ 3,121,543</b>	<b>\$ 3,303,640</b>	<b>\$ 2,892,788</b>	<b>\$ 3,329,510</b>	<b>0.8%</b>
<b>Grand Total</b>	<b>484.5</b>	<b>484.5</b>	<b>\$ 17,782,987</b>	<b>\$ 17,999,488</b>	<b>\$ 18,469,420</b>	<b>\$ 17,453,527</b>	<b>\$ 18,975,330</b>	<b>2.7%</b>

### Explanation of Major Variances from FY 2014 Budget to FY 2015:

#### Contract Services:

- GPS cellular and fleet maintenance software fees

#### Telecommunications:

- GPS annual cellular fees

#### Professional Development:

- Professional testing certification fees and professional development for staff members

#### Vehicle & Powered Equip Supplies:

- Anticipated increase in repair parts and maintenance costs due to aging fleet and support vehicles

#### Capital Outlay: Replacement:

- Replacement of cameras and hard drives on school buses

## Operations and Maintenance

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 120,585	\$ 126,007	\$ 121,934	\$ 122,024	\$ 127,421	4.5%
Other Professionals	5.0	5.0	395,755	386,072	387,710	390,004	407,123	5.0%
Technical Personnel	1.0	1.0	35,514	38,390	39,099	40,461	41,458	6.0%
Clerical Support	4.0	4.0	106,509	128,428	132,565	132,142	139,203	5.0%
Trades Personnel	63.0	63.0	2,827,514	2,702,193	2,751,387	2,728,860	2,905,154	5.6%
Laborer Salaries	3.0	3.0	80,784	68,439	108,248	108,424	116,449	7.6%
Service Personnel	233.0	233.0	5,078,486	4,896,929	5,231,707	4,969,748	5,383,719	2.9%
Part-time (OT) Technical Support			56,769	205	-	1,232	-	0.0%
Part-time (OT) Clerical Support			277	22	1,100	920	1,100	0.0%
Part-time (OT) Trades Personnel			82,664	133,644	190,000	78,317	190,000	0.0%
Part-time (OT) Laborer Salaries			15,061	2,130	-	1,476	-	0.0%
Part-time (OT) Service Personnel			261,198	261,012	269,500	240,983	356,500	32.3%
Supplemental Salaries			27,150	6,500	20,000	13,500	15,000	-25.0%
<b>Sub-total: Personnel Costs</b>	<b>310.0</b>	<b>310.0</b>	<b>\$ 9,088,266</b>	<b>\$ 8,749,971</b>	<b>\$ 9,253,250</b>	<b>\$ 8,828,091</b>	<b>\$ 9,683,127</b>	<b>4.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 5,142,278</b>	<b>\$ 4,294,418</b>	<b>\$ 4,310,619</b>	<b>\$ 4,095,018</b>	<b>\$ 4,360,090</b>	<b>1.1%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 5,207,060	\$ 3,573,784	\$ 1,897,005	\$ 3,549,641	\$ 1,341,000	-29.3%
Internal Services			73,377	228,696	216,450	213,728	216,450	0.0%
Utilities			5,800,317	5,695,856	6,514,850	5,744,279	6,259,500	-3.9%
Insurance			28,850	1,671,551	127,107	992,846	170,457	34.1%
Leases and Rental			1,327	10,100	1,000	624	1,000	0.0%
Fees			60	2,195	-	-	-	0.0%
Local Mileage			1,098	1,235	2,000	930	1,600	-20.0%
Professional Development			10,721	9,217	8,560	1,009	37,676	340.1%
Dues and Memberships			1,330	2,000	1,550	1,750	1,772	14.3%
Materials and Supplies			1,492,529	1,389,670	1,302,100	1,302,128	1,398,906	7.4%
Food Supplies			860	229	-	-	300	0.0%
Vehicle & Powered Equip Fuels			2,945	2,540	4,000	3,221	4,000	0.0%
Vehicle & Powered Equip Supplies			9,259	8,444	12,000	12,331	17,000	41.7%
Tech Infrastructure: Non-Capitalized			-	12,908	-	-	-	0.0%
Capital Outlay: Replacement			1,298,961	2,037,488	378,500	1,117,373	346,500	-8.5%
Capital Outlay: Additions			-	6,891	-	-	-	0.0%
Facility Notes Payable			1,291,673	1,320,474	-	1,347,520	-	0.0%
Capitalized Lease - Building			700,547	-	142,800	-	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 15,920,914</b>	<b>\$ 15,973,278</b>	<b>\$ 10,607,922</b>	<b>\$ 14,287,380</b>	<b>\$ 9,796,161</b>	<b>-7.7%</b>
<b>Grand Total</b>	<b>310.0</b>	<b>310.0</b>	<b>\$ 30,151,458</b>	<b>\$ 29,017,667</b>	<b>\$ 24,171,791</b>	<b>\$ 27,210,489</b>	<b>\$ 23,839,378</b>	<b>-1.4%</b>

## Operations and Maintenance

### *Explanation of Major Variances from FY 2014 Budget to FY 2015:*

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

- Overtime to support staff absences in schools

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

- Contracts for environmental and building

#### ***Insurance:***

- Environmental liability insurance prefunded in

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

- Apprenticeship program and professional

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

- Materials for building services

## Security Services

Activities concerned with establishing and maintaining school climates and facilities that are safe, orderly, nurturing, and supportive of quality teaching and learning for students, staff, and community on School Board property. It also includes developing, implementing, and monitoring division-wide school crisis management plans.

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Other Professionals	1.0	1.0	\$ 76,878	\$ 76,501	\$ 79,179	\$ 83,000	\$ 86,735	9.5%
Technical Personnel	1.0	1.0	40,832	47,011	47,610	48,313	49,752	4.5%
Security Officers	62.0	62.0	1,442,705	1,443,562	1,481,924	1,495,610	1,527,312	3.1%
Clerical Support	0.5	0.5	12,570	3,216	12,500	10,824	15,081	20.6%
Part-time (OT) Security Officers			206,833	218,419	208,591	201,897	218,591	4.8%
<b>Sub-total: Personnel Costs</b>	<b>64.5</b>	<b>64.5</b>	<b>\$ 1,779,818</b>	<b>\$ 1,788,709</b>	<b>\$ 1,829,804</b>	<b>\$ 1,839,644</b>	<b>\$ 1,897,471</b>	<b>3.7%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 706,700</b>	<b>\$ 855,255</b>	<b>\$ 783,291</b>	<b>\$ 842,134</b>	<b>\$ 833,555</b>	<b>6.4%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 100,109	\$ 125,832	\$ 100,000	\$ 93,100	\$ 100,000	0.0%
Internal Services			2,636	2,803	3,050	2,664	3,050	0.0%
Local Mileage			5,994	5,321	8,000	3,483	6,000	-25.0%
Professional Development			2,365	2,783	-	1,682	1,300	0.0%
Materials and Supplies			114	383	150	130	150	0.0%
Uniforms and Wearing Apparel			3,434	3,515	3,500	1,778	3,000	-14.3%
Food Supplies			95	49	-	-	-	0.0%
Educational Materials			-	-	180	218	180	0.0%
Capital Outlay: Replacement			-	16,163	-	-	40,321	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 114,747</b>	<b>\$ 156,849</b>	<b>\$ 114,880</b>	<b>\$ 103,055</b>	<b>\$ 154,001</b>	<b>34.1%</b>
<b>Grand Total</b>	<b>64.5</b>	<b>64.5</b>	<b>\$ 2,601,265</b>	<b>\$ 2,800,813</b>	<b>\$ 2,727,975</b>	<b>\$ 2,784,833</b>	<b>\$ 2,885,027</b>	<b>5.8%</b>

**Explanation of Major Variances from FY 2014 Budget to FY 2015:**

**Part-time (OT) Security Officers:**

- Additional games required due to changes in VHSL league

**Capital Outlay: Replacement:**

- Camera server replacement

## 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 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>								
Other Professionals	1.0	1.0	\$ 58,079	\$ 63,367	\$ 59,817	\$ 44,237	\$ 60,339	0.9%
Technical Personnel	1.0	1.0	56,056	56,443	57,733	40,993	28,677	-50.3%
Service Personnel	3.0	3.0	62,797	63,032	64,801	64,597	69,436	7.2%
Part-time Service Personnel			4,319	7,212	7,588	8,154	7,588	0.0%
<b>Sub-total: Personnel Costs</b>	<b>5.0</b>	<b>5.0</b>	<b>\$ 181,251</b>	<b>\$ 190,054</b>	<b>\$ 189,939</b>	<b>\$ 157,981</b>	<b>\$ 166,040</b>	<b>-12.6%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 57,952</b>	<b>\$ 70,239</b>	<b>\$ 59,295</b>	<b>\$ 61,282</b>	<b>\$ 46,559</b>	<b>-21.5%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 41,997	\$ 32,961	\$ 6,075	\$ 2,493	\$ 6,075	0.0%
Internal Services			(3,374)	(5,532)	(4,910)	(8,680)	(4,910)	0.0%
Local Mileage			-	-	-	167	-	0.0%
Materials and Supplies			17,149	16,165	14,505	12,068	14,505	0.0%
Uniforms and Wearing Apparel			395	360	400	270	400	0.0%
Capital Outlay: Replacement			-	-	-	7,800	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 56,167</b>	<b>\$ 43,954</b>	<b>\$ 16,070</b>	<b>\$ 14,118</b>	<b>\$ 16,070</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>5.0</b>	<b>5.0</b>	<b>\$ 295,370</b>	<b>\$ 304,247</b>	<b>\$ 265,304</b>	<b>\$ 233,381</b>	<b>\$ 228,669</b>	<b>-13.8%</b>

*Explanation of Major Variances from FY 2014 Budget to FY 2015:*

**NONE**

## Facilities

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

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 245,312	\$ -	\$ -	\$ -	\$ -	0.0%
Capital Outlay: Replacement			-	-	-	85,580	-	0.0%
Capital Outlay: Additions			-	-	-	-	-	0.0%
Fund Transfers - Achievable Dream			477,500	477,500	477,500	436,042	477,500	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 722,812</b>	<b>\$ 477,500</b>	<b>\$ 477,500</b>	<b>\$ 521,622</b>	<b>\$ 477,500</b>	<b>0.0%</b>
<b>Grand Total</b>	-	-	<b>\$ 722,812</b>	<b>\$ 477,500</b>	<b>\$ 477,500</b>	<b>\$ 521,622</b>	<b>\$ 477,500</b>	<b>0.0%</b>

*Explanation of Major Variances from FY 2014 Budget to FY 2015:*

**NONE**

## Debt Service and Fund Transfers

Payments for both principal and interest that service the debt for funds appropriated to and paid by the school board. This section includes debt associated with construction of new schools and major renovations, early retirement, and purchases of equipment. The debt in the NNPS budget represents the school division's portion of the City's debt.

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>Non-Personnel Expenditures</b>								
CIP Infrastructure			\$ 12,109,948	\$ 11,408,029	\$ 11,592,303	\$ 11,592,303	\$ 11,379,441	-1.8%
VRS Retirement			1,034,210	1,039,267	924,019	924,019	927,856	0.4%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 13,144,158</b>	<b>\$ 12,447,296</b>	<b>\$ 12,516,322</b>	<b>\$ 12,516,322</b>	<b>\$ 12,307,297</b>	<b>-1.7%</b>
<b>Grand Total</b>	-	-	<b>\$ 13,144,158</b>	<b>\$ 12,447,296</b>	<b>\$ 12,516,322</b>	<b>\$ 12,516,322</b>	<b>\$ 12,307,297</b>	<b>-1.7%</b>

*Explanation of Major Variances from FY 2014 Budget to FY 2015:*

**NONE**

Note: Under state statute, the Newport News School Board can only incur long-term debt with approval of the Newport News City Council. With the exception of capital leases, all long-term debt is held in the name of the city and is the city's responsibility. Therefore, Newport News School Board does not have the authority to levy taxes or issue general bonded debt in its name.

## Technology

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

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>Personnel Costs</b>								
Administrator	0.5	0.5	\$ -	\$ -	\$ 61,250	\$ 61,250	\$ 64,006	4.5%
Teachers	27.0	27.0	1,688,635	1,590,392	1,634,594	1,622,541	1,702,301	4.1%
Tech Development Personnel	19.0	19.0	1,163,718	1,228,096	1,247,784	1,219,581	1,369,412	9.7%
Tech Support Personnel	34.0	34.0	1,698,630	1,600,118	1,617,244	1,621,883	1,684,349	4.1%
Clerical Support	1.0	1.0	75,126	71,533	74,037	74,037	77,368	4.5%
Trades Personnel	7.0	7.0	442,931	383,043	392,862	396,189	391,819	-0.3%
Substitutes Daily			286	1,439	1,250	-	-	-100.0%
Part-time Teachers (Hourly)			608	-	-	-	-	0.0%
Part-time Support Staff			17,035	31,346	26,000	22,976	53,100	104.2%
Part-time Instructional Assistants			-	-	-	-	-	0.0%
Supplemental Salaries			14,759	12,950	14,500	15,936	14,500	0.0%
<b>Sub-total: Personnel Costs</b>	<b>88.5</b>	<b>88.5</b>	<b>\$ 5,101,728</b>	<b>\$ 4,918,917</b>	<b>\$ 5,069,521</b>	<b>\$ 5,034,393</b>	<b>\$ 5,356,855</b>	<b>5.7%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,827,413</b>	<b>\$ 2,089,523</b>	<b>\$ 1,999,034</b>	<b>\$ 2,021,390</b>	<b>\$ 2,118,391</b>	<b>6.0%</b>
<b>Non-Personnel Expenditures</b>								
Contract Services			\$ 1,473,392	\$ 3,133,419	\$ 1,120,799	\$ 1,053,800	\$ 1,581,489	41.1%
Internal Services			(90,808)	(85,034)	(49,728)	(82,151)	(49,878)	0.3%
Telecommunications			218,533	311,466	377,741	196,494	314,531	-16.7%
Postage			-	-	-	-	500	0.0%
Local Mileage			5,306	7,378	7,000	6,116	8,600	22.9%
Professional Development			23,078	9,593	-	22,451	23,755	0.0%
Support To Other Entities			56,366	55,659	55,500	55,180	55,500	0.0%
Dues and Memberships			329	1,750	600	100	600	0.0%
Materials and Supplies			273,627	307,143	275,440	240,683	267,930	-2.7%
Food Supplies			516	928	-	-	-	0.0%
Educational Materials			3,754	2,056	2,600	2,020	2,600	0.0%
Tech Software/On-Line Content			96,075	314,097	53,200	52,630	58,500	10.0%
Tech Hardware: Non-Capitalized			18,545	47,595	43,749	70,751	49,225	12.5%
Tech Infrastructure: Non-Capitalized			234,618	4,750	-	-	-	0.0%
Capital Outlay: Replacement			1,296,945	100,508	48,000	3,933,451	684,000	1325.0%
Capital Outlay: Additions			632,148	332,208	30,500	282,474	30,500	0.0%
Facility Notes Payable			1,274,917	1,274,917	-	1,274,917	-	0.0%
Fund Transfers - City			400,440	584,243	883,917	883,917	927,856	5.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 5,917,781</b>	<b>\$ 6,402,676</b>	<b>\$ 2,849,318</b>	<b>\$ 7,992,833</b>	<b>\$ 3,955,708</b>	<b>38.8%</b>
<b>Grand Total</b>	<b>88.5</b>	<b>88.5</b>	<b>\$ 12,846,922</b>	<b>\$ 13,411,116</b>	<b>\$ 9,917,873</b>	<b>\$ 15,048,616</b>	<b>\$ 11,430,954</b>	<b>15.3%</b>

## Technology

### *Explanation of Major Variances from FY 2014 Budget to FY 2015:*

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

- Needed for computer refresh and provide assistance with the existing/new student information system

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

- Restore ASP TCM/hosting fees for Munis applications prefunded in FY2013

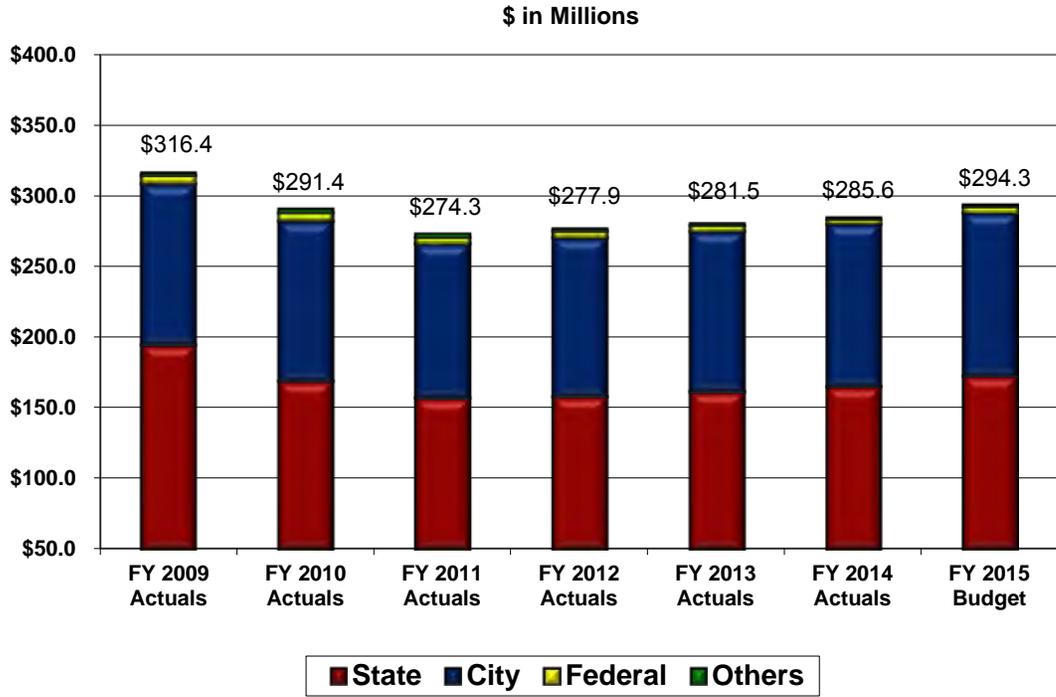
#### ***Telecommunications:***

- Decrease in internet access fee

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

- Computer refresh for elementary teachers

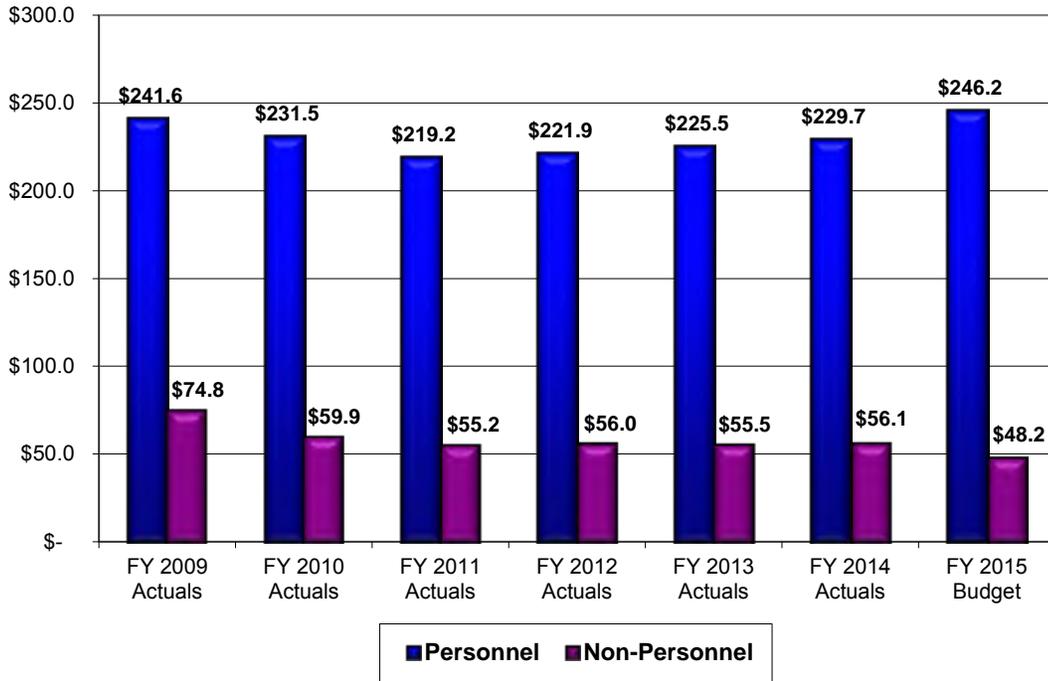
## Newport News Public Schools Seven Year Revenue History - Operating Fund



Source	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget
State	\$ 194.8	\$ 169.3	\$ 157.2	\$ 158.4	\$ 161.8	\$ 165.3	\$ 172.8
City	\$ 113.8	\$ 113.2	\$ 109.2	\$ 112.2	\$ 113.4	\$ 115.3	\$ 115.3
Federal	\$ 5.7	\$ 6.1	\$ 5.2	\$ 5.4	\$ 4.5	\$ 3.3	\$ 4.5
Others	\$ 2.1	\$ 2.8	\$ 2.7	\$ 1.9	\$ 1.8	\$ 1.7	\$ 1.7
<b>Total</b>	<b>\$ 316.4</b>	<b>\$ 291.4</b>	<b>\$ 274.3</b>	<b>\$ 277.9</b>	<b>\$ 281.5</b>	<b>\$ 285.6</b>	<b>\$ 294.3</b>

## Newport News Public Schools Seven Year Expenditure History - Operating Fund

\$ in Millions



	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget
Personnel Costs	\$ 181.6	\$ 175.4	\$ 169.4	\$ 162.1	\$ 158.7	\$ 163.0	\$ 174.4
Fringe Benefits	60.0	56.1	49.8	59.8	66.8	66.7	71.7
Non-Personnel Costs	74.8	59.9	55.2	56.0	55.5	56.1	48.2
<b>Total</b>	<b>\$ 316.4</b>	<b>\$ 291.4</b>	<b>\$ 274.4</b>	<b>\$ 277.9</b>	<b>\$ 281.0</b>	<b>\$ 285.8</b>	<b>\$ 294.3</b>

## Summary of Positions - All Funds

### Full-Time Equivalents (FTEs) Fiscal Year 2014-15

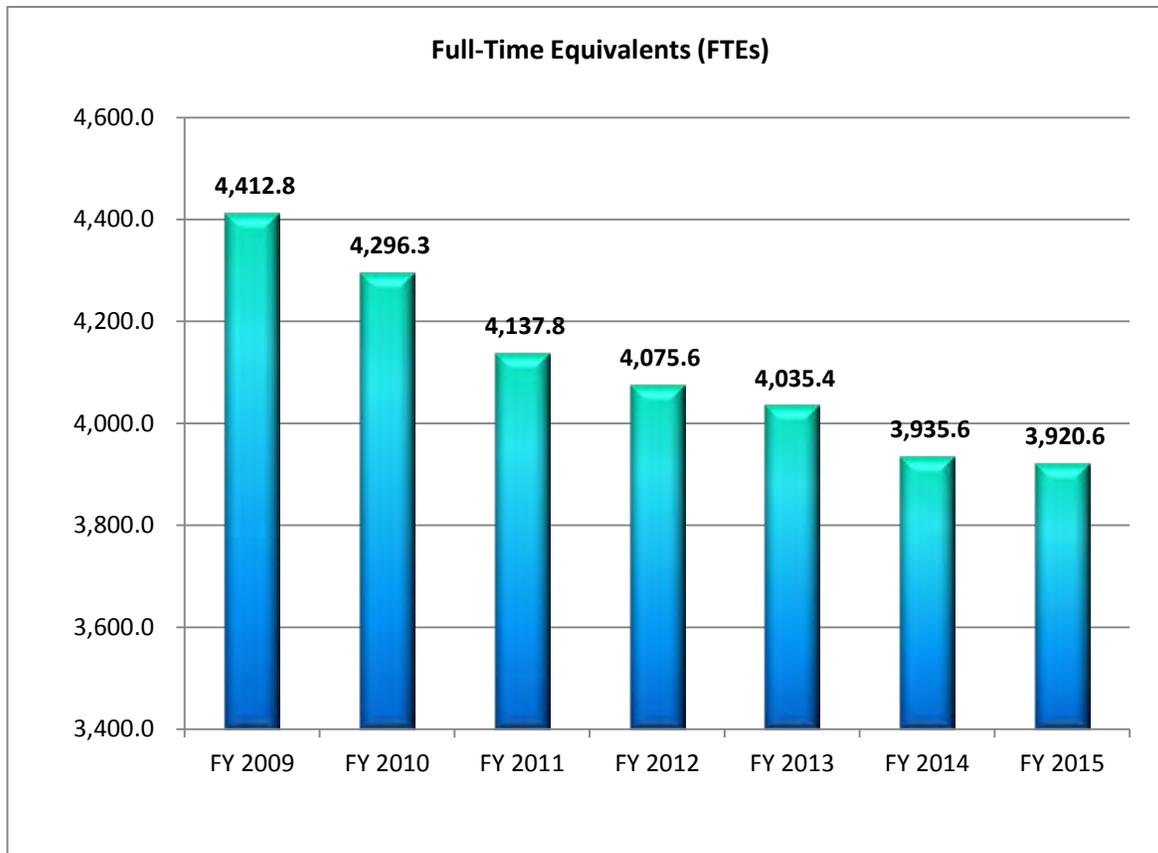
Description	Operating Fund		Food Service	School Grants	Adult Education	Total FTEs
	FY 2014	FY 2015				
Administrators	56.6	54.6	2.0	10.0	-	66.6
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	1.0	1.0	-	-	-	1.0
Chief Academic Officer	1.0	1.0	-	-	-	1.0
Teachers	2,009.5	2,021.5	-	148.1	-	2,169.6
Media Specialists	44.0	44.0	-	-	-	44.0
Guidance Counselors	85.0	85.0	-	3.1	-	88.1
Principals	38.0	38.0	-	-	-	38.0
Asst Principals	68.0	67.0	-	3.0	-	70.0
Other Professionals	81.4	81.4	-	16.5	0.5	98.4
School Nurses	50.0	50.0	-	0.6	-	50.6
Tech Develop Pers	20.0	20.0	-	-	-	20.0
Technicians	42.5	42.5	-	9.0	-	51.5
Tech Supp Pers	34.0	34.0	-	-	-	34.0
Security Officers	62.0	62.0	-	-	-	62.0
Clerical	222.0	222.0	5.0	14.6	1.0	242.6
Instructional Aides	349.6	325.6	-	149.5	-	475.1
Trades	93.0	93.0	-	-	-	93.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	334.0	334.0	389.0	7.7	-	730.7
<b>TOTAL FTEs</b>	<b>3,935.6</b>	<b>3,920.6</b>	<b>396.0</b>	<b>362.1</b>	<b>1.5</b>	<b>4,680.2</b>

## Summary of Position Changes - Operating Fund

### Full-Time Equivalents (FTEs) Fiscal Year 2014-15

Description	Operating Fund		Diff	Explanation of Changes
	FY 2014	FY 2015		
Administrators	56.6	54.6	(2.0)	Non school-based positions (2.0)
Superintendent	1.0	1.0	-	
Assistant Superintendent	1.0	1.0	-	
Chief Academic Officer	1.0	1.0	-	
Teachers	2,009.5	2,021.5	12.0	Projected increase in enrollment +15.0 regular educ; special education (3.0)
Media Specialists	44.0	44.0	-	
School Counselors	85.0	85.0	-	
Principals	38.0	38.0	-	
Asst Principals	68.0	67.0	(1.0)	School-based position (1.0)
Other Professionals	82.4	82.4	-	
School Nurses	50.0	50.0	-	
Tech Develop Pers	19.0	19.0	-	
Technical Support	42.5	42.5	-	
Tech Supp Pers	34.0	34.0	-	
Security Officers	62.0	62.0	-	
Clerical	222.0	222.0	-	
Instructional Aides	349.6	325.6	(24.0)	PALS assistants (16.0); specialist education (8.0)
Trades	93.0	93.0	-	
Bus Drivers	340.0	340.0	-	
Laborer	3.0	3.0	-	
Service Personnel	334.0	334.0	-	
<b>TOTAL FTEs</b>	<b>3,935.6</b>	<b>3,920.6</b>	<b>(15.0)</b>	

# Newport News Public Schools Position History - Operating Fund FY 2009 - FY 2015

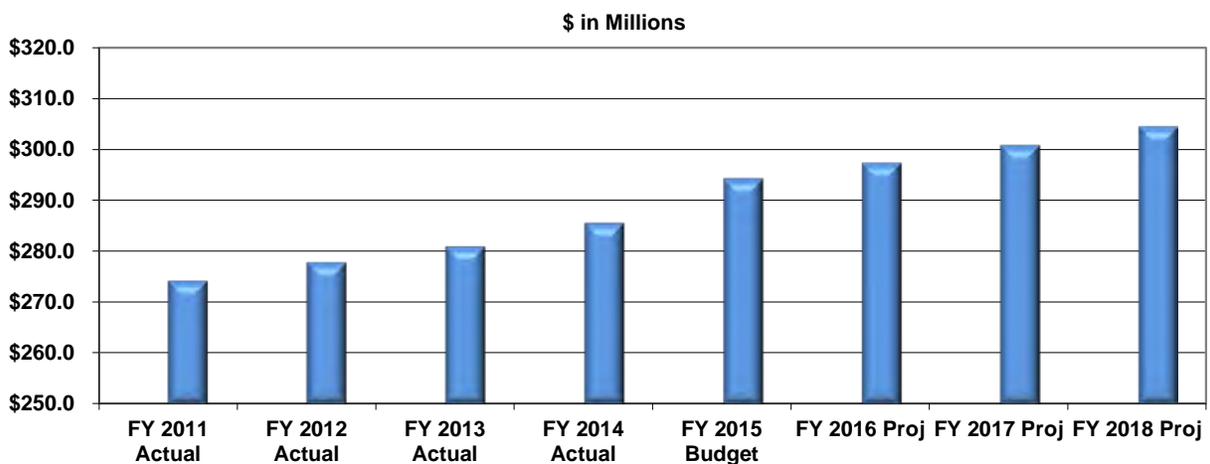


As the chart indicated, NNPS has decreased its' personnel by a total of 492.2 FTEs since FY 2009.

## Three Year Budget Projections Operating Fund

The chart below is a summary of three year budget projections for fiscal years 2016 through 2018. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2016 have not yet been forecasted by the state.

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Proj	FY 2017 Proj	FY 2018 Proj
<b>Revenue &amp; Expenditures</b>	\$ 274.3	\$ 277.9	\$ 281.0	\$ 285.6	\$ 294.3	\$ 297.4	\$ 300.8	\$ 304.5



**Revenue assumptions:** Increase in State revenues is projected for the next three years due to a slight change in enrollment affecting State SOQ enrollment based funding: 1.0% increase in FY2016 and 1.2% in FY2017 and FY2018. Sales tax is projected to increase by 3.9% in FY2016, 0.5% in FY2017 and FY2018. City funding is projected to increase by 2.0% in the next three years while federal federal and other funds are estimated to remain stable.

**Expenditure assumptions:** Assumes a 1.1% increase in costs for FY2016 and FY2017 and 1.2% in FY2018 for staff retention and other inflationary costs. Items that are considered "Emerging Issues" are not included. Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels.

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# Other Funds



## Summary of Other Funds

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>REVENUE</b>								
Workers' Compensation	-	-	\$ 748,376	\$ 814,644	\$ 764,814	\$ 744,938	\$ 825,000	7.9%
Textbook Fund	-	-	1,144,679	1,524,004	1,733,824	1,733,824	0	-100.0%
Grant Fund	-	-	28,730,380	33,081,783	24,371,252	24,781,277	25,548,147	4.8%
Child Nutrition Services	-	-	15,081,140	15,499,704	15,717,000	15,778,787	16,132,000	2.6%
Adult Education	-	-	548,996	541,162	469,000	541,551	460,500	-1.8%
State Construction	-	-	-	-	-	-	-	0.0%
Capital Improvement Projects	-	-	10,811,473	5,926,049	12,220,000	2,613,738	12,100,000	-1.0%
<b>GRAND TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 57,065,044</b>	<b>\$ 57,387,346</b>	<b>\$ 55,275,890</b>	<b>\$ 46,194,115</b>	<b>\$ 55,065,647</b>	<b>-0.4%</b>
<b>EXPENDITURES</b>								
Workers' Compensation	-	-	\$ 848,085	\$ 940,444	\$ 1,519,000	\$ 1,429,155	\$ 1,548,300	1.9%
Textbook Fund	-	-	2,310,478	1,879,320	1,733,824	1,840,236	1,200,000	-30.8%
Grant Fund	359.5	362.1	28,730,380	33,081,783	24,371,252	24,781,277	25,548,147	4.8%
Child Nutrition Services	396.0	396.0	14,376,973	15,407,322	15,717,000	15,288,472	16,132,000	2.6%
Adult Education	1.5	1.5	481,803	485,435	561,434	525,383	556,186	-0.9%
State Construction	-	-	263,837	27,704	233,820	233,819	863,728	269.4%
Capital Improvement Projects	-	-	11,931,978	9,513,541	12,220,000	4,716,711	12,100,000	-1.0%
<b>GRAND TOTAL</b>	<b>757.0</b>	<b>759.6</b>	<b>\$ 58,943,534</b>	<b>\$ 61,335,549</b>	<b>\$ 56,356,330</b>	<b>\$ 48,815,053</b>	<b>\$ 57,948,361</b>	<b>2.8%</b>

## Workers Compensation Fund

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	
<b>REVENUES</b>								
Interest			\$ 10,398	\$ 8,983	\$ 12,000	\$ 7,304	\$ 10,000	-16.7%
Transfers from Operating			642,978	692,661	639,814	624,634	700,000	9.4%
Transfers from Grants			95,000	113,000	113,000	113,000	115,000	1.8%
<b>Total Revenues</b>			<b>\$ 748,376</b>	<b>\$ 814,644</b>	<b>\$ 764,814</b>	<b>\$ 744,938</b>	<b>\$ 825,000</b>	<b>7.9%</b>
<b>EXPENDITURES</b>								
<b>Personnel Costs</b>								
Clerical Support	-	-	\$ 32,522	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 32,522</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Non-Personnel Costs</b>								
Contract Services - Admin			\$ 44,845	\$ 142,608	\$ 135,000	\$ -	\$ 120,000	-11.1%
Contract Services - Medical			640,249	664,006	1,226,000	889,454	1,250,000	2.0%
Indemnity Payments			74,179	98,677	114,000	256,980	114,000	0.0%
Local Mileage			-	-	-	-	-	0.0%
Insurance			43,908	35,153	44,000	38,801	40,300	-8.4%
Other Miscellaneous Expenses			-	-	-	243,920	24,000	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 803,181</b>	<b>\$ 940,444</b>	<b>\$ 1,519,000</b>	<b>\$ 1,429,155</b>	<b>\$ 1,548,300</b>	<b>1.9%</b>
<b>Total Expenditures</b>	-	-	<b>\$ 848,085</b>	<b>\$ 940,444</b>	<b>\$ 1,519,000</b>	<b>\$ 1,429,155</b>	<b>\$ 1,548,300</b>	<b>1.9%</b>
<b>Net Increase (Decrease) in Fund Balance</b>			<b>\$ (99,709)</b>	<b>\$ (125,800)</b>	<b>\$ (754,186)</b>	<b>\$ (684,217)</b>	<b>\$ (723,300)</b>	
<b>Beginning Fund Balance at July 1</b>			<b>\$ 2,943,487</b>	<b>\$ 2,843,778</b>	<b>\$ 2,717,978</b>	<b>\$ 2,717,978</b>	<b>\$ 2,033,761</b>	
<b>Ending Fund Balance at June 30</b>			<b>\$ 2,843,778</b>	<b>\$ 2,717,978</b>	<b>\$ 1,963,792</b>	<b>\$ 2,033,761</b>	<b>\$ 1,310,461</b>	

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

Claims are increased in FY2015 due to several employees injured in FY2010 and FY2013 requiring more extensive treatment. In addition, our third party administrator is more aggressive in seeking to negotiate lump sum settlements.

Note: Additional funds of \$500,000 was appropriated by Newport News City Council on March 10, 2014.

## Textbook Fund

Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	%
						Chg
<b>REVENUES</b>						
Transfer from Operating Fund	\$ 1,144,679	\$ 1,524,004	\$ 1,733,824	\$ 1,733,824	\$ -	-100.0%
<b>Total Revenues</b>	<b>\$ 1,144,679</b>	<b>\$ 1,524,004</b>	<b>\$ 1,733,824</b>	<b>\$ 1,733,824</b>	<b>\$ -</b>	<b>-100.0%</b>
<b>EXPENDITURES</b>						
Contract Services	\$ -	\$ 19,219	\$ -	\$ 19,219	\$ 19,219	0.0%
Materials and Supplies	-	-	-	2,182	-	0.0%
Textbooks - New Adoption	2,032,149	1,441,719	1,000,000	1,329,865	-	-100.0%
Textbooks - Maintenance	278,329	418,382	733,824	488,970	1,180,781	60.9%
<b>Total Expenditures</b>	<b>\$ 2,310,478</b>	<b>\$ 1,879,320</b>	<b>\$ 1,733,824</b>	<b>\$ 1,840,236</b>	<b>\$ 1,200,000</b>	<b>-30.8%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (1,165,799)</b>	<b>\$ (355,316)</b>	<b>\$ -</b>	<b>\$ (106,412)</b>	<b>\$ (1,200,000)</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 5,072,759</b>	<b>\$ 3,906,960</b>	<b>\$ 3,551,644</b>	<b>\$ 3,551,644</b>	<b>\$ 3,445,232</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 3,906,960</b>	<b>\$ 3,551,644</b>	<b>\$ 3,551,644</b>	<b>\$ 3,445,232</b>	<b>\$ 2,245,232</b>	

This fund accounts for all textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions as well as for replacement textbook purchases. No adoption is scheduled for FY2015.

## Child Nutrition Services

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
	2014	2015						
<b>REVENUES</b>								
Daily Sales			\$ 3,855,360	\$ 3,475,580	\$ 3,800,000	\$ 3,282,210	\$ 3,775,000	-0.7%
Catering Sales			68,104	34,910	50,000	38,752	50,000	0.0%
State Breakfast Program			287,469	326,221	225,000	353,783	320,000	42.2%
USDA Commodities			771,113	957,390	750,000	969,172	950,000	26.7%
Federal Rebates			28,675	72,682	50,000	87,311	70,000	40.0%
Federal Lunch Program			10,062,033	10,622,628	10,837,000	11,038,465	10,960,000	1.1%
Interest			8,386	10,293	5,000	9,094	7,000	40.0%
<b>Total Revenues</b>			<b>\$ 15,081,140</b>	<b>\$ 15,499,704</b>	<b>\$ 15,717,000</b>	<b>\$ 15,778,787</b>	<b>\$ 16,132,000</b>	<b>2.6%</b>
<b>EXPENDITURES</b>								
<b>Personnel Costs</b>								
Administrators	2.0	2.0	\$ 158,408	\$ 159,751	\$ 165,000	\$ 171,832	\$ 180,000	9.1%
Other Professional	-	1.0	-	-	-	22,411	65,000	0.0%
Clerical Support	5.0	5.0	200,560	199,942	206,000	208,024	190,000	-7.8%
Service Personnel	389.0	388.0	4,302,127	4,159,533	4,450,000	4,357,329	4,450,000	0.0%
Part-time Clerical			25,259	20,208	25,000	12,800	10,000	-60.0%
Part-time Service Personnel			46,719	13,180	50,000	2,147	40,000	-20.0%
<b>Sub-total: Personnel Costs</b>	<b>396.0</b>	<b>396.0</b>	<b>\$ 4,733,073</b>	<b>\$ 4,552,614</b>	<b>\$ 4,896,000</b>	<b>\$ 4,774,543</b>	<b>\$ 4,935,000</b>	<b>0.8%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,214,247</b>	<b>\$ 2,332,061</b>	<b>\$ 2,351,000</b>	<b>\$ 2,254,865</b>	<b>\$ 2,685,000</b>	<b>14.2%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 325,972	\$ 334,620	\$ 350,000	\$ 436,016	\$ 340,000	-2.9%
Internal Services			21,629	18,411	30,000	15,549	20,000	-33.3%
Utilities			15,996	19,355	25,000	22,563	20,000	-20.0%
Postage			419	287	1,000	224	1,000	0.0%
Local Mileage			-	-	9,000	56	9,000	0.0%
Professional Development			676	5,389	-	3,795	3,000	0.0%
Other Miscellaneous Expenses			23,211	26,279	25,000	31,600	25,000	0.0%
Indirect Cost			180,000	180,000	180,000	180,000	360,000	100.0%
Materials and Supplies			217,331	247,982	230,000	229,775	230,000	0.0%
Uniforms and Wearing Apparel			20,258	898	25,000	15,564	20,000	-20.0%
Food Supplies			5,427,843	5,832,036	6,200,000	6,046,975	6,000,000	-3.2%
Food Services Supplies			308,620	306,963	330,000	-	320,000	-3.0%
USDA Food Commodities			771,113	957,390	750,000	969,172	950,000	26.7%
Vehicle & Powered Equip Fuels			11,417	10,127	15,000	11,671	14,000	-6.7%
Capital Outlay: Replacement			105,168	581,290	300,000	295,967	200,000	-33.3%
Capital Outlay: Additions			-	1,620	-	137	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 7,429,653</b>	<b>\$ 8,522,647</b>	<b>\$ 8,470,000</b>	<b>\$ 8,259,064</b>	<b>\$ 8,512,000</b>	<b>0.5%</b>
<b>Total Expenditures</b>	<b>396.0</b>	<b>396.0</b>	<b>\$ 14,376,973</b>	<b>\$ 15,407,322</b>	<b>\$ 15,717,000</b>	<b>\$ 15,288,472</b>	<b>\$ 16,132,000</b>	<b>2.6%</b>
<b>Net Increase (Decrease) in Fund Balance</b>			<b>\$ 704,167</b>	<b>\$ 92,382</b>	<b>\$ -</b>	<b>\$ 490,315</b>	<b>\$ -</b>	
<b>Beginning Fund Balance at July 1</b>			<b>\$ 3,477,184</b>	<b>\$ 4,181,351</b>	<b>\$ 4,273,733</b>	<b>\$ 4,273,733</b>	<b>\$ 4,764,048</b>	
<b>Ending Fund Balance at June 30</b>			<b>\$ 4,181,351</b>	<b>\$ 4,273,733</b>	<b>\$ 4,273,733</b>	<b>\$ 4,764,048</b>	<b>\$ 4,764,048</b>	

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

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

## Adult Education

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	%
	2014	2015	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>REVENUES</b>								
Textbooks			\$ 1,597	\$ 8,810	\$ 4,500	\$ 13,825	\$ 12,000	166.7%
GED			9,091	9,520	5,000	10,309	7,500	50.0%
General Programs			2,528	8,067	12,000	4,705	5,000	-58.3%
Huntington Ingalls Industries			288,063	264,814	286,000	281,089	286,000	0.0%
Other Programs			24,736	17,687	16,500	8,132	5,000	-69.7%
State Adult Education			222,981	232,264	145,000	223,491	145,000	0.0%
<b>Total Revenues</b>			<b>\$ 548,996</b>	<b>\$ 541,162</b>	<b>\$ 469,000</b>	<b>\$ 541,551</b>	<b>\$ 460,500</b>	<b>-1.8%</b>
<b>EXPENDITURES</b>								
<b>Personnel Costs</b>								
Other Professionals	0.5	0.5	\$ -	\$ -	\$ 26,000	\$ 24,214	\$ 27,530	5.9%
Clerical Support	1.0	1.0	34,766	29,257	31,050	31,050	32,448	4.5%
Part-time Teachers (Hourly)			341,466	307,019	361,000	316,885	346,000	-4.2%
Part-time Other Professionals			30,000	37,571	25,000	12,895	25,000	0.0%
Part-time Security Officers			165	-	3,500	9,635	9,000	157.1%
Part-time Clerical Support			16,000	28,156	26,850	23,230	26,850	0.0%
<b>Sub-total: Personnel Costs</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ 422,397</b>	<b>\$ 402,003</b>	<b>\$ 473,400</b>	<b>\$ 417,909</b>	<b>\$ 466,828</b>	<b>-1.4%</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 41,762</b>	<b>\$ 38,509</b>	<b>\$ 58,534</b>	<b>\$ 55,354</b>	<b>\$ 59,658</b>	<b>1.9%</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ (1,201)	\$ 5,580	\$ 6,200	\$ 11,518	\$ 6,200	0.0%
Internal Services			686	4,490	-	5,796	4,500	0.0%
Local Mileage			551	1,840	-	1,921	2,000	0.0%
Professional Development			554	2,516	-	2,314	2,000	0.0%
Materials and Supplies			3,086	4,394	1,500	5,738	5,000	233.3%
Textbooks			-	8,417	-	12,624	-	0.0%
Educational Materials			8,957	16,027	7,200	12,209	10,000	38.9%
Tech Software/On-Line Content			-	-	2,600	-	-	-100.0%
Capital Outlay: Additions			2,591	449	-	-	-	0.0%
Capital Outlay: Tech Hardware			2,420	1,210	12,000	-	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 17,644</b>	<b>\$ 44,923</b>	<b>\$ 29,500</b>	<b>\$ 52,120</b>	<b>\$ 29,700</b>	<b>0.7%</b>
<b>Total Expenditures</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ 481,803</b>	<b>\$ 485,435</b>	<b>\$ 561,434</b>	<b>\$ 525,383</b>	<b>\$ 556,186</b>	<b>-0.9%</b>
<b>Net Increase (Decrease) in Fund Balance</b>			<b>\$ 67,193</b>	<b>\$ 55,727</b>	<b>\$ (92,434)</b>	<b>\$ 16,168</b>	<b>\$ (95,686)</b>	
<b>Beginning Fund Balance at July 1</b>			<b>\$ 572,309</b>	<b>\$ 639,502</b>	<b>\$ 695,229</b>	<b>\$ 695,229</b>	<b>\$ 711,397</b>	
<b>Ending Fund Balance at June 30</b>			<b>\$ 639,502</b>	<b>\$ 695,229</b>	<b>\$ 602,795</b>	<b>\$ 711,397</b>	<b>\$ 615,712</b>	

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

## State Construction

Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	%
						Chg
<b>REVENUES</b>						
State	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Total Revenues</b>	<b>\$ -</b>	<b>0.0%</b>				
<b>EXPENDITURES</b>						
<b>Non-Personnel Costs</b>						
Capital Outlay	\$ 263,837	\$ 27,704	\$ 233,820	\$ 233,819	\$ 863,728	0.0%
<b>Total Expenditures</b>	<b>\$ 263,837</b>	<b>\$ 27,704</b>	<b>\$ 233,820</b>	<b>\$ 233,819</b>	<b>\$ 863,728</b>	<b>0.0%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (263,837)</b>	<b>\$ (27,704)</b>	<b>\$ (233,820)</b>	<b>\$ (233,819)</b>	<b>\$ (863,728)</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 1,389,089</b>	<b>\$ 1,125,252</b>	<b>\$ 1,097,548</b>	<b>\$ 1,097,548</b>	<b>\$ 863,728</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 1,125,252</b>	<b>\$ 1,097,548</b>	<b>\$ 863,728</b>	<b>\$ 863,728</b>	<b>\$ -</b>	

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

**Capital Improvement Projects**  
(includes General Obligation Bond Fund)

Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
<b>REVENUES</b>						
City Contribution (cash capital)	\$ 10,807,255	\$ 1,000,000	\$ 3,100,000	\$ 2,613,738	\$ 4,500,000	45.2%
Bonds sold by the City	-	4,926,049	9,120,000	-	7,600,000	-16.7%
Other Funds	4,218	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>\$ 10,811,473</b>	<b>\$ 5,926,049</b>	<b>\$ 12,220,000</b>	<b>\$ 2,613,738</b>	<b>\$ 12,100,000</b>	<b>-1.0%</b>
<b>EXPENDITURES</b>						
<b>Non-Personnel Costs</b>						
Contract Services - A & E	\$ 529,548	\$ 392,180	\$ -	\$ 146,833	\$ -	0.0%
Capital Outlay - replacement	11,402,430	9,121,361	12,220,000	4,569,878	12,100,000	-1.0%
<b>Total Expenditures</b>	<b>\$ 11,931,978</b>	<b>\$ 9,513,541</b>	<b>\$ 12,220,000</b>	<b>\$ 4,716,711</b>	<b>\$ 12,100,000</b>	<b>-1.0%</b>

The Capital Projects Fund is supplied by the City through cash capital and bond proceeds. These funds are used to construct new schools/additions, renovate/replace major building systems (roofs, HVAC, etc.), and purchase buses. Fiscal Year 2015 budget reflects funding for the following projects:

- Replace school buses - \$2.0M
- Magruder Elementary School replacement - \$9.6M
- Replace radios - \$0.5M

**Capital Improvement Plan  
Fiscal Year 2015-2019**

Projects	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Replace Buses	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Building Replacement - Magruder Elementary	7,800,000	-	-	-	-
Building Replacement - Huntington Middle	-	-	2,000,000	6,000,000	6,000,000
Design Fees	-	500,000	616,000	424,000	500,000
Replace HVAC Components	-	10,700,000	7,700,000	5,400,000	6,040,000
Radios	500,000	-	-	-	-
City Manager Adjustments to Schools	1,800,000	(5,700,000)	(4,816,000)	(6,324,000)	(7,040,000)
<b>Total Capital Improvement Projects</b>	<b>\$ 12,100,000</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>

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

<b>Replace HVAC</b>	\$ -	\$ -	\$ (540,038)	\$ (388,625)	\$ (272,543)
Components will result in lower labor and maintenance costs					
<b>Replace Buses</b>	-	(25,425)	(25,425)	(25,425)	(25,425)
Lower maintenance cost; fuel efficient buses					
<b>Design Fees - no savings expected</b>	-	-	-	-	-
<b>Building Construction</b>		(25,593)	-	-	-
Construct building to size for appropriate use will result in lower maintenance cost.					
<b>Total Impact on General Operating Fund</b>	<b>\$ -</b>	<b>\$ (51,018)</b>	<b>\$ (565,463)</b>	<b>\$ (414,050)</b>	<b>\$ (297,968)</b>

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

## Summary of Grant Funds

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)	
<b>FEDERAL</b>								
2009 ARRA - Ed Job Funds	-	-	\$ 615,425	\$ 7,000,163	\$ -	\$ -	\$ -	
2009 ARRA - Title I, Part A - School Improvement 1003g	-	-	199,793	91,412	32,823	-	-	
Adult Basic Education	-	-	201,534	456,382	413,769	459,339	386,999	
Carl Perkins	1.6	2.6	689,948	595,799	504,285	512,870	571,610	
DoDEA Grant Program	7.8	-	663,272	880,992	955,736	886,722	69,014	
English Literacy/Civic Education Grant	-	-	-	-	263,933	263,933	275,000	
Governor's STEM Academy	-	-	-	-	-	-	22,000	
Gear-Up	-	-	124,384	-	-	-	-	
IDEA Part B, Interpreter Training Region 2	-	-	37,889	41,441	13,165	24,478	14,636	
IDEA Part B, Section 611 Flow-Through	175.1	177.6	7,534,105	7,178,098	7,420,022	7,501,132	7,704,108	
IDEA Part B, SWD Instructional Program	-	-	-	-	-	-	80,000	
IDEA Part B, Disproportionate Represent	-	-	-	-	-	-	14,900	
IDEA Part B, Section 619 - Preschool	3.0	3.0	187,325	186,672	178,376	176,481	176,536	
Robotics Team @ Menchville High School	-	-	19,844	21,432	25,000	7,500	25,000	
Title I, Part A - Distinguished Schools	-	-	7,675	-	-	-	-	
Title I, Part A - Improving Basic Programs	128.4	132.9	12,521,730	10,446,945	8,075,281	9,049,400	8,713,976	
Title I, Parts A & G - School Improvement	6.0	6.0	46,875	490,315	717,206	734,238	810,000	
Title I, Part D - Neglected and Delinquent	-	-	-	-	1,000	1,508	88,769	
Title II, Part A - Improving Teacher Quality	15.1	16.1	1,567,680	1,623,059	1,432,002	1,464,888	1,472,912	
Title II, Part D - Enhancing Education through Technology	-	-	38,840	50,223	-	-	-	
Title III, Part A - Immigrant and Youth	-	-	5,528	15,993	23,874	31,413	12,224	
Title III, Part A - Limited English Proficient	1.0	1.4	66,544	52,971	99,757	37,378	119,586	
Title IV, Part A - Drug Free	-	-	29,917	-	-	-	-	
Title IV, Part B - 21st Century Learning	2.0	2.0	1,344,198	834,728	890,000	746,370	1,329,128	
Title X, Part C - McKinney-Vento	0.5	0.5	14,769	14,809	20,000	22,260	23,000	
Voices of a Nation	-	-	311,522	100,503	-	-	-	
<b>Sub-Total: Federal Grants</b>	<b>340.5</b>	<b>342.1</b>	<b>\$26,228,797</b>	<b>\$ 30,081,937</b>	<b>\$21,066,229</b>	<b>\$21,919,910</b>	<b>\$21,909,398</b>	<b>4.0%</b>

## Summary of Grant Funds

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	% Chg
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)	
<b>STATE</b>								
Anywhere/Anytime Learning	-	-	\$ -	\$ 23,674	\$ -	\$ -	\$ -	
Career Switcher Mentor	-	-	5,000	5,000	5,000	-	-	
Child Development	-	-	109,503	115,382	-	-	-	
Expanded GED	-	-	7,881	7,881	-	-	-	
General Adult Education	-	-	34,290	48,524	48,524	48,142	48,524	
Governor's Health Science	-	-	-	7,178	2,821	2,821	-	
Governor's Youth Dev't Academy	-	-	-	-	67,897	67,897	-	
Hard to Staff	-	-	1,706	5,572	-	-	-	
Individual Student Alternative Education Plan	-	-	50,673	63,145	47,152	53,889	47,152	
Juvenile Detention Center	16.0	17.0	1,140,460	1,198,564	1,236,146	1,142,837	1,291,060	
Mentor Teacher	-	-	26,558	26,558	26,558	-	24,283	
National Board Certification for Teachers	-	-	142,500	145,000	150,000	140,000	150,000	
Plugged In Virginia	-	-	-	75,026	34,528	31,235	35,000	
Project Graduation	-	-	53,524	147,147	35,914	55,906	24,776	
Race to GED	-	-	66,146	106,479	101,378	105,346	97,625	
Special Education in Local and Regional Jails	-	-	12,716	12,091	16,832	9,660	15,255	
State Leading Coordinator	1.5	1.5	-	119,118	125,000	125,000	125,000	
School Security Equipment	-	-	-	-	90,823	90,823	81,740	
Teacher Recruitment and Retention	-	-	-	15,000	15,000	-	-	
Transition Grant	-	-	-	-	-	-	20,000	
Virginia Incentive Program for Speech-Language Pathologists	-	-	3,000	3,000	-	-	-	
VPSA Education Technology	-	-	779,696	847,264	1,116,000	843,559	1,418,800	
VPSA Education Technology - Enterprise Academy	-	-	26,000	20,482	26,000	15,408	26,000	
<b>Sub-Total: State Grants</b>	<b>17.5</b>	<b>18.5</b>	<b>\$ 2,459,653</b>	<b>\$ 2,992,085</b>	<b>\$ 3,145,573</b>	<b>\$ 2,732,523</b>	<b>\$ 3,405,215</b>	<b>8.3%</b>
<b>FOUNDATION</b>								
An Achievable Dream	1.5	1.5	\$ 38,715	\$ 6,256	\$ 159,450	\$ 126,310	\$ 129,517	
Summer Training and Enrichment Program	-	-	-	-	-	-	104,017	
Health Services Miscellaneous	-	-	3,215	1,505	-	2,534	-	
<b>Sub-Total: Foundation Grants</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ 41,930</b>	<b>\$ 7,761</b>	<b>\$ 159,450</b>	<b>\$ 128,844</b>	<b>\$ 233,534</b>	<b>46.5%</b>
<b>TOTAL: ALL GRANTS</b>	<b>359.5</b>	<b>362.1</b>	<b>\$28,730,380</b>	<b>\$ 33,081,783</b>	<b>\$24,371,252</b>	<b>\$24,781,277</b>	<b>\$25,548,147</b>	<b>4.8%</b>

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

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	-	-	\$ 274,581	\$ 4,786,098	\$ -	\$ -	\$ -
School Counselors	-	-	113,581	-	-	-	-
Principal	-	-	30,162	-	-	-	-
Assistant Principal	-	-	60,488	687	-	-	-
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 478,813</b>	<b>\$ 4,786,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 136,612</b>	<b>\$ 2,213,378</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 615,425</b>	<b>\$ 7,000,163</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Provides \$10 billion in assistance to States to save or create education jobs. Jobs funded under this program include those that provide educational and related services for early childhood, elementary, and secondary education. The funds are available for obligations that occur as of August 10, 2010 (the date of enactment of the Act). An LEA that has funds remaining after the 2010-2011 school year may use those remaining funds through September 30, 2012. This period includes the additional year of fund availability authorized under the Tydings Amendment (Section 421(b)(1) of the General Education Provisions Act (GEPA), 20 U.S.C. 1225(b)(1)).

Total Award: \$7,615,588

Grant Authority: CFDA 84.410

Agreement Period: August 10, 2010 thru September 30, 2012

Required cash or in kind match: None

## 2009 American Recovery and Reinvestment Act School Improvement Grant

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget (est)	FY 2014 Actuals	FY 2015 Budget (est)
	2014	2015					
<b>Personnel Costs</b>							
Teachers	-	-	\$ 104,841	\$ 66,036	\$ -	\$ -	\$ -
Supplemental Salaries			4,882	2,255	-	-	-
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 109,723</b>	<b>\$ 68,291</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 40,227</b>	<b>\$ 19,203</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 48,491	\$ 3,918	\$ 32,823	\$ -	\$ -
Professional Development			379	-	-	-	-
Food Supplies			973	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 49,843</b>	<b>\$ 3,918</b>	<b>\$ 32,823</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 199,793</b>	<b>\$ 91,412</b>	<b>\$ 32,823</b>	<b>\$ -</b>	<b>\$ -</b>

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

Total Award: \$358,333

Grant Authority: ESEA Act of 1965 Public Law 107-110, Section 1003 CFDA 84.010

Agreement Period: July 1, 2011 thru September 30, 2013

Required cash or in kind match: None

## Adult Basic Education

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Services</b>							
Part-time Teachers (Hourly)			\$ 162,627	\$ 148,209	\$ 134,900	\$ 160,800	\$ 134,900
Part-time Other Professionals			7,356	19,440	9,000	9,517	9,000
Part-time Clerical Support			6,265	1,774	14,000	15,716	14,000
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 176,248</b>	<b>\$ 169,423</b>	<b>\$ 157,900</b>	<b>\$ 186,033</b>	<b>\$ 157,900</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 15,888</b>	<b>\$ 13,655</b>	<b>\$ 12,712</b>	<b>\$ 14,993</b>	<b>\$ 12,711</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 259,408	\$ 236,587	\$ 240,049	\$ 207,388
Internal Services			-	45	868	857	700
Indirect Cost			3,385	3,473	3,544	3,544	3,000
Materials and Supplies			2,009	-	305	621	300
Educational Materials			4,004	10,378	1,853	13,242	5,000
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 9,398</b>	<b>\$ 273,304</b>	<b>\$ 243,157</b>	<b>\$ 258,313</b>	<b>\$ 216,388</b>
<b>Grand Total</b>	-	-	<b>\$ 201,534</b>	<b>\$ 456,382</b>	<b>\$ 413,769</b>	<b>\$ 459,339</b>	<b>\$ 386,999</b>

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

Grant Authority: Workforce Investment Act of 1998 Title II CFDA 84.002A  
 Agreement Period: July 1, 2014 thru June 30, 2015  
 Required cash or in kind match: in kind

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Administrator	1.0	1.0	\$ 120,266	\$ 98,928	\$ 94,121	\$ 94,030	\$ 98,356
Teacher	0.6	1.6	-	-	28,684	21,198	58,000
Substitutes Daily			-	-	-	1,480	-
Supplemental Salaries			-	-	-	-	2,200
<b>Sub-total: Personnel Services</b>	<b>1.6</b>	<b>2.6</b>	<b>\$ 120,266</b>	<b>\$ 98,928</b>	<b>\$ 122,805</b>	<b>\$ 116,708</b>	<b>\$ 158,556</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 32,959</b>	<b>\$ 38,326</b>	<b>\$ 35,556</b>	<b>\$ 41,145</b>	<b>\$ 60,600</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 55,168	\$ 20,589	\$ 19,201	\$ 23,768	\$ 25,890
Local Mileage			1,539	1,476	-	2,301	-
Professional Development			16,044	42,053	54,379	76,335	58,995
Support To Other Entities			41,510	-	-	-	-
Other Miscellaneous Expenses			21,008	42,715	31,732	36,966	41,732
Materials and Supplies			77,151	85,415	84,773	65,986	56,091
Educational Materials			-	-	-	3,789	16,152
Tech Software/On-Line Content			-	7,879	57,175	19,934	52,175
Capital Outlay: Replacement			290,947	258,418	98,664	125,720	101,419
Capital Outlay: Tech Hardware			33,356	-	-	218	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 536,723</b>	<b>\$ 458,545</b>	<b>\$ 345,924</b>	<b>\$ 355,017</b>	<b>\$ 352,454</b>
<b>Grand Total</b>	<b>1.6</b>	<b>2.6</b>	<b>\$ 689,948</b>	<b>\$ 595,799</b>	<b>\$ 504,285</b>	<b>\$ 512,870</b>	<b>\$ 571,610</b>

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

Grant Authority: Carl D. Perkins Center and Technical Education Act of 2006, Title I CFDA 84.048  
 Agreement Period: July 1, 2014 thru June 30, 2015  
 Required cash or in kind match: None

## DoDEA Grant Program

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Administrator	0.8	-	\$ 60,450	\$ 79,818	\$ 80,000	\$ 69,694	\$ 9,931
Teachers	4.0	-	173,012	212,065	220,257	226,428	-
Student Support Specialists	3.0	-	123,311	148,809	152,944	155,985	15,259
Substitutes Daily			740	1,731	1,000	1,851	-
Part-time Teachers (Hourly)			-	-	-	-	6,212
Part-time Clerical Support			17,383	15,935	16,000	14,592	17,600
Supplemental Salaries			-	-	-	12,500	-
<b>Sub-total: Personnel Services</b>	<b>7.8</b>	<b>-</b>	<b>\$ 374,895</b>	<b>\$ 458,358</b>	<b>\$ 470,201</b>	<b>\$ 481,050</b>	<b>\$ 49,002</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 65,402</b>	<b>\$ 153,215</b>	<b>\$ 150,332</b>	<b>\$ 151,637</b>	<b>\$ 2,542</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 188,312	\$ 224,285	\$ 284,083	\$ 187,302	\$ 9,043
Internal Services			5,743	7,379	12,000	7,505	210
Local Mileage			-	582	-	712	148
Professional Development			2,597	5,193	9,255	13,875	-
Materials and Supplies			8,826	9,138	9,200	15,994	3,171
Food Supplies			2,328	592	2,500	6,156	1,315
Educational Materials			11,466	-	2,500	1,474	3,583
Tech Hardware-Non-Capitalized			3,703	22,250	15,665	21,017	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 222,975</b>	<b>\$ 269,419</b>	<b>\$ 335,203</b>	<b>\$ 254,035</b>	<b>\$ 17,470</b>
<b>Grand Total</b>	<b>7.8</b>	<b>-</b>	<b>\$ 663,272</b>	<b>\$ 880,992</b>	<b>\$ 955,736</b>	<b>\$ 886,722</b>	<b>\$ 69,014</b>

To improve student achievement, increase educational opportunities, ensure student preparation for success in college and careers, and ease the challenges military dependent students have due to transitions and deployments.

Total Award: \$2,500,000

Grant Authority: Department of Defense CFDA 12.556

Agreement Period: July 1, 2011 thru September 30, 2014

Required cash or in kind match: None

## English Literacy/Civic Education Grant

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget (est)	FY 2014 Actuals	FY 2015 Budget (est)
	2014	2015					
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)	-	-	\$ -	\$ -	\$ 100,431	\$ 100,431	\$ 108,050
Part-time Other Professionals			-	-	47,888	47,888	48,000
Part-time Clerical Support			-	-	-	-	-
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ -	\$ 148,319	\$ 148,319	\$ 156,050
<b>Sub-total: Fringe Benefits</b>			\$ -	\$ -	\$ 11,940	\$ 11,940	\$ 12,250
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ 88,214	\$ 88,214	\$ 90,000
Internal Services			-	-	222	222	500
Local Mileage			-	-	739	739	1,000
Indirect Cost			-	-	3,140	3,140	3,200
Educational Materials			-	-	11,359	11,359	12,000
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ 103,674	\$ 103,674	\$ 106,700
<b>Grand Total</b>	-	-	\$ -	\$ -	\$ 263,933	\$ 263,933	\$ 275,000

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

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

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

Required cash or in kind match: None

## Governor's STEM Academy for Students with Disabilities

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget (est)	FY 2014 Actuals	FY 2015 Budget (est)
	2014	2015					
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ -	\$ -	\$ -	\$ -	\$ 3,702
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,702</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 298</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 12,000
Professional Development			-	-	-	-	6,000
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>
<b>Grand Total</b>	-	-	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,000</b>

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

Grant Authority: H027A120107 CFDA 84.327A

Agreement Period: May 29, 2014 thru September 30, 2014

Required cash or in kind match: In kind

## Gear Up

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Administrators	-	-	\$ 77,470	\$ -	\$ -	\$ -	\$ -
Part-time Teachers (Hourly)			380	-	-	-	-
Part-time Support Staff			10,738	-	-	-	-
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 88,588</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 27,814</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 850	\$ -	\$ -	\$ -	\$ -
Local Mileage			597	-	-	-	-
Professional Development			1,062	-	-	-	-
Indirect Cost			1,687	-	-	-	-
Food Supplies			3,373	-	-	-	-
Educational Materials			413	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 7,982</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 124,384</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) is designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. It provides six-year grants to states and partnerships to provide services at high-poverty middle and high schools. GEAR UP grantees serve an entire cohort of students beginning no later than the seventh grade and follow the cohort through high school. Funds are also used to provide college scholarships to low-income students. This grant ends August 31, 2012.

Grant Authority: PL 105-244 HEA of 1965 CFDA 84.334A  
 Agreement Period: September 1, 2005 thru August 31, 2012  
 Required cash or in kind match: In kind

## IDEA Part B - Interpreter Training Region 2

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Fringe Benefits</b>							
Other Benefits			\$ 5,721	\$ 5,926	\$ 5,200	\$ 3,533	\$ 3,600
<b>Sub-total: Fringe Benefits</b>			<b>\$ 5,721</b>	<b>\$ 5,926</b>	<b>\$ 5,200</b>	<b>\$ 3,533</b>	<b>\$ 3,600</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 13,181	\$ 16,172	\$ 5,265	\$ 9,575	\$ -
Local Mileage			1,800	1,622	2,700	726	436
Professional Development			15,845	17,721	-	10,495	10,500
Materials and Supplies			1,342	-	-	149	100
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 32,168</b>	<b>\$ 35,515</b>	<b>\$ 7,965</b>	<b>\$ 20,945</b>	<b>\$ 11,036</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 37,889</b>	<b>\$ 41,441</b>	<b>\$ 13,165</b>	<b>\$ 24,478</b>	<b>\$ 14,636</b>

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

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

Grant Authority: IDEA, Part B CFDA 84.027A  
 Agreement Period: July 1, 2013 thru September 30, 2015  
 Required cash or in kind match: None

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	38.6	40.6	\$ 2,236,647	\$ 2,361,911	\$ 1,685,795	\$ 1,678,563	\$ 1,754,098
Other Professionals	14.0	14.0	461,877	104,150	886,555	886,555	926,450
Technical Personnel	0.5	0.5	14,555	14,483	14,990	14,990	15,665
Clerical Support	3.0	3.0	83,262	79,524	82,308	82,308	86,012
Instructional Assistants	119.0	119.5	2,400,878	2,050,099	2,328,987	2,202,568	2,301,684
Substitutes Daily			395	71,218	10,000	61,484	-
Part-time Teachers (Hourly)			6,878	-	-	-	-
Part-time Other Professionals			64,500	72,479	-	78,046	80,000
Part-time Clerical Support			717	-	-	-	-
Supplemental Salaries			30,627	19,670	-	18,470	20,000
<b>Sub-total: Personnel Costs</b>	<b>175.1</b>	<b>177.6</b>	<b>\$ 5,300,336</b>	<b>\$ 4,773,534</b>	<b>\$ 5,008,635</b>	<b>\$ 5,022,984</b>	<b>\$ 5,183,908</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,090,552</b>	<b>\$ 2,257,302</b>	<b>\$ 2,192,077</b>	<b>\$ 2,251,090</b>	<b>\$ 2,292,200</b>
<b>Non-Personnel Costs</b>							
Local Mileage			\$ 5,534	\$ 6,799	\$ 7,000	\$ 8,871	\$ 9,000
Indirect Cost			137,683	140,463	212,310	218,187	219,000
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 143,217</b>	<b>\$ 147,262</b>	<b>\$ 219,310</b>	<b>\$ 227,058</b>	<b>\$ 228,000</b>
<b>Grand Total</b>	<b>175.1</b>	<b>177.6</b>	<b>\$ 7,534,105</b>	<b>\$ 7,178,098</b>	<b>\$ 7,420,022</b>	<b>\$ 7,501,132</b>	<b>\$ 7,704,108</b>

Title VI-B (Flow-Through) consists of federal funds for special education. Funding is calculated on the total number of special education students ages 2-21 and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students. FY2015 budget includes carryforward funds.

FY2014 Award: \$6,020,250

Grant Authority: IDEA Section 611 CFDA 84.027

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

Required cash or in kind match: None

## IDEA Part B - SWD Instructional Program Improvement

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget (est)	FY 2014 Actuals	FY 2015 Budget (est)
	2014	2015					
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)	-	-	\$ -	\$ -	\$ -	\$ -	\$ 13,899
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ -	\$ -	\$ -	\$ 13,899
<b>Sub-total: Fringe Benefits</b>			\$ -	\$ -	\$ -	\$ -	\$ 1,118
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 9,500
Educational Materials			-	-	-	-	46,033
Capital Outlay: Tech Hardware			-	-	-	-	9,450
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ 64,983
<b>Grand Total</b>	-	-	\$ -	\$ -	\$ -	\$ -	\$ 80,000

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

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

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

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget (est)	FY 2014 Actuals	FY 2015 Budget (est)
	2014	2015					
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 14,900
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,900</b>
<b>Grand Total</b>	-	-	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,900</b>

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

Grant Authority: H027A120107 CFDA 84.027A  
 Agreement Period: June 10, 2014 thru September 30, 2014  
 Required cash or in kind match: None

## IDEA Part B, Section 619 - PreSchool

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	2.0	2.0	\$ 82,367	\$ 86,570	\$ 92,653	\$ 92,653	\$ 96,822
Instructional Assistants	1.0	1.0	44,352	42,669	22,776	22,776	23,801
<b>Sub-total: Personnel Costs</b>	<b>3.0</b>	<b>3.0</b>	<b>\$ 126,719</b>	<b>\$ 129,239</b>	<b>\$ 115,429</b>	<b>\$ 115,429</b>	<b>\$ 120,623</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 56,113</b>	<b>\$ 53,781</b>	<b>\$ 57,752</b>	<b>\$ 57,750</b>	<b>\$ 52,513</b>
<b>Non-Personnel Costs</b>							
Professional Development			\$ 1,000	\$ -	\$ -	\$ -	\$ -
Indirect Cost			3,493	3,652	5,195	3,302	3,400
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 4,493</b>	<b>\$ 3,652</b>	<b>\$ 5,195</b>	<b>\$ 3,302</b>	<b>\$ 3,400</b>
<b>Grand Total</b>	<b>3.0</b>	<b>3.0</b>	<b>\$ 187,325</b>	<b>\$ 186,672</b>	<b>\$ 178,376</b>	<b>\$ 176,481</b>	<b>\$ 176,536</b>

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

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

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

Required cash or in kind match: None

## Robotics Team @ Menchville High School

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget (est)	FY 2014 Actuals	FY 2015 Budget (est)
	2014	2015					
<b>Non-Personnel Costs</b>							
Student Fees			\$ 5,000	\$ -	\$ -	\$ -	\$ -
Other Miscellaneous Expenses			-	5,500	5,000	-	5,000
Indirect Cost			-	-	1,600	-	1,600
Materials and Supplies			14,844	15,932	18,400	7,500	18,400
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 19,844</b>	<b>\$ 21,432</b>	<b>\$ 25,000</b>	<b>\$ 7,500</b>	<b>\$ 25,000</b>
<b>Grand Total</b>	-	-	<b>\$ 19,844</b>	<b>\$ 21,432</b>	<b>\$ 25,000</b>	<b>\$ 7,500</b>	<b>\$ 25,000</b>

Grant from the Army Research Laboratory (managed by the Office of Naval Research in Atlanta) for the Menchville High School Robotics team to build a robot and participate in the Robotic Competition.

Grant Authority: Department of Defense - Army  
 Agreement Period: July 1, 2014 thru June 30, 2015  
 Required cash or in kind match: None

**Title I Distinguished Schools for 2008-2009  
McIntosh and Saunders Elementary Schools**

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget (est)	FY 2014 Actuals	FY 2015 Budget (est)
	2014	2015					
<b>Non-Personnel Costs</b>							
Contract Services			\$ 4,800	\$ -	\$ -	\$ -	\$ -
Educational Materials			2,875	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 7,675</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 7,675</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Section 1117 (b) (1) of No Child Left Behind Act allows states to financially reward Title I schools that significantly close the achievement gap or exceed Adequate Yearly Progress (AYP) targets for two or more consecutive years. Funds are used for professional development. School are selected annually based on AYP results to qualify for the award. This grant ended FY 2011.

Grant Authority: CFDA 84.010

Agreement Period: August 10, 2009 thru September 30, 2010

Required cash or in kind match: None

## Title I, Part A - Improving Basic Programs

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Administrators	6.9	6.9	\$ 612,763	\$ 548,139	\$ 551,938	\$ 556,857	\$ 576,848
Teachers	64.5	66.0	3,755,392	3,474,238	2,817,610	3,123,522	3,200,000
School Counselors	3.5	3.1	198,716	198,170	204,588	199,424	204,588
Asst Principals	2.0	2.0	151,103	157,829	163,416	163,416	170,769
Other Professionals	1.0	1.0	-	34,498	52,382	52,382	54,739
Nurse	1.0	0.6	26,747	32,641	33,783	33,783	35,324
Technical Personnel	8.0	8.0	611,800	312,186	321,611	302,754	316,378
Clerical Support	10.5	9.6	321,884	317,898	345,630	338,469	353,700
Instructional Assistants	22.0	28.0	476,331	488,717	411,808	370,696	387,377
Service Personnel	9.0	7.7	177,202	212,448	213,949	215,256	224,943
Substitutes Daily			37,676	65,467	10,000	47,491	-
Part-time Teachers (Hourly)			498,704	258,448	70,630	87,873	70,630
Part-time Other Professionals			355	2,190	-	1,062	-
Part-time Support Staff			427	36	-	18	-
Part-time Security Officers			-	622	-	-	-
Part-time Clerical Support			-	7,859	-	3,700	-
Part-time Service Personnel			918	959	-	1,522	-
Supplemental Salaries			38,059	25,800	22,000	23,900	25,000
<b>Sub-total: Personnel Costs</b>	<b>128.4</b>	<b>132.9</b>	<b>\$ 6,908,077</b>	<b>\$ 6,138,145</b>	<b>\$ 5,219,345</b>	<b>\$ 5,522,125</b>	<b>\$ 5,620,296</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,182,161</b>	<b>\$ 2,422,396</b>	<b>\$ 2,147,055</b>	<b>\$ 2,209,661</b>	<b>\$ 2,201,707</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 1,740,133	\$ 311,609	\$ 136,808	\$ 98,339	\$ 100,000
Contract Services - Daily Substitutes			-	-	-	-	50,000
Internal Services			74,753	84,337	60,000	80,979	82,000
Utilities			205,212	213,600	214,000	325,563	330,000
Local Mileage			11,286	11,759	10,000	10,953	10,000
Professional Development			31,809	-	-	20,402	20,000
Dues and Memberships			-	5,540	5,540	200	500
Other Miscellaneous Expenses			3,115	5,364	5,000	-	11,940
Indirect Cost			169,197	180,658	215,033	234,305	215,033
Materials and Supplies			161,547	191,459	5,000	103,491	5,000
Food Supplies			34,048	74,048	2,500	28,720	2,500
Educational Materials			861,041	553,935	50,000	169,632	60,000
Tech Software/On-Line Content			897	4,073	5,000	4,073	5,000
Tech Hardware: Non-Capitalized			5,311	95,262	-	60,912	-
Capital Outlay: Replacement			-	19,870	-	-	-
Capital Outlay: Additions			133,143	134,890	-	180,045	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 3,431,492</b>	<b>\$ 1,886,404</b>	<b>\$ 708,881</b>	<b>\$ 1,317,614</b>	<b>\$ 891,973</b>
<b>Grand Total</b>	<b>128.4</b>	<b>132.9</b>	<b>\$ 12,521,730</b>	<b>\$ 10,446,945</b>	<b>\$ 8,075,281</b>	<b>\$ 9,049,400</b>	<b>\$ 8,713,976</b>

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

Grant Authority: NCLB Title I, Part A CFDA 84.010  
 Agreement Period: July 1, 2014 thru September 30, 2015  
 Required cash or in kind match: None

## Title I School Improvement Grant

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget (est)	FY 2014 Actuals	FY 2015 Budget (est)
	2014	2015					
<b>Personnel Costs</b>							
Teachers	6.0	6.0	\$ -	\$ -	\$ 315,253	\$ 309,444	\$ 335,725
Substitutes Daily			627		-	-	-
Part-time Teachers (Hourly)			11,458	1,369	5,000	40,841	77,322
Part-time Principals			-	-	-	53,975	-
Supplemental Salaries			51	-	-	-	-
<b>Sub-total: Personnel Costs</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 12,136</b>	<b>\$ 1,369</b>	<b>\$ 320,253</b>	<b>\$ 404,260</b>	<b>\$ 413,047</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 563</b>	<b>\$ 111</b>	<b>\$ 134,953</b>	<b>\$ 140,715</b>	<b>\$ 134,953</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 418,660	\$ 250,000	\$ 174,665	\$ 200,000
Internal Services			-	-	-	424	1,500
Professional Development			-	6,730	-	5,355	10,000
Indirect Cost			-	-	-	937	5,000
Materials and Supplies			25,029	6,433	-	7,882	10,000
Educational Materials			-	-	2,000	-	2,000
Tech Hardware: Non-Capitalized			9,147	19,165	10,000	-	7,000
Capital Outlay: Tech Hardware			-	37,847	-	-	26,500
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 34,176</b>	<b>\$ 488,835</b>	<b>\$ 262,000</b>	<b>\$ 189,263</b>	<b>\$ 262,000</b>
<b>Grand Total</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 46,875</b>	<b>\$ 490,315</b>	<b>\$ 717,206</b>	<b>\$ 734,238</b>	<b>\$ 810,000</b>

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

Grant Authority: ESEA Act of 1965 Public Law 107-110, Section 1003 CFDA 84.010  
 Agreement Period: October 1, 2014 thru September 30, 2015  
 Required cash or in kind match: None

## Title I, Part D - Neglected and Delinquent

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Professional Development			\$ -	\$ -	\$ 1,000	\$ 892	\$ 88,000
Educational Materials			-	-	-	616	769
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,508</b>	<b>\$ 88,769</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,508</b>	<b>\$ 88,769</b>

To provide professional development in the area of educational technology, to increase student computer literacy by the end of the 8th grade, and to promote student academic achievement through the use of technology.

Grant Authority: NCLB Title II, Part D CFDA 84.010  
 Agreement Period: July 1, 2014 thru September 30, 2016  
 Required cash or in kind match: None

## Title II, Part A - Improving Teacher Quality

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Administrator	0.1	0.1	\$ -	\$ -	\$ 8,300	\$ -	\$ 8,673
Teachers	15.0	16.0	967,479	977,448	931,938	868,451	869,354
Other Professionals	-	-	339	-	-	-	-
Substitutes Daily			5,217	2,631	5,000	8,902	-
Part-time Teachers (Hourly)			3,042	-	-	-	-
Supplemental Salaries			-	2,311	-	4,975	6,600
<b>Sub-total: Personnel Costs</b>	<b>15.1</b>	<b>16.1</b>	<b>\$ 976,077</b>	<b>\$ 982,390</b>	<b>\$ 945,238</b>	<b>\$ 882,328</b>	<b>\$ 884,627</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 334,043</b>	<b>\$ 411,525</b>	<b>\$ 409,534</b>	<b>\$ 357,668</b>	<b>\$ 369,643</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 166,611	\$ 184,678	\$ 54,200	\$ 127,042	\$ 127,042
Internal Services			-	923	-	6,004	5,000
Local Mileage			5,492	7,330	668	7,211	7,000
Professional Development			41,548	22,172	5,500	27,270	25,000
Support To Other Entities			11,550	-	-	16,504	17,000
Indirect Cost			19,097	11,473	13,362	31,819	32,000
Materials and Supplies			-	1,982	-	8,304	5,000
Food Supplies			-	578	-	671	500
Educational Materials			8,187	8	3,500	67	100
Tech Software/On-Line Content			5,075	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 257,560</b>	<b>\$ 229,144</b>	<b>\$ 77,230</b>	<b>\$ 224,892</b>	<b>\$ 218,642</b>
<b>Grand Total</b>	<b>15.1</b>	<b>16.1</b>	<b>\$ 1,567,680</b>	<b>\$ 1,623,059</b>	<b>\$ 1,432,002</b>	<b>\$ 1,464,888</b>	<b>\$ 1,472,912</b>

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

Grant Authority: NCLB of 2001 Title II, Part A Teacher and Principal Training CFDA 84.367  
 Agreement Period: July 1, 2014 thru September 30, 2015  
 Required cash or in kind match: None

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Contract Services			\$ 11,664	\$ 28,883	\$ -	\$ -	\$ -
Professional Development			5,861	11,567	-	-	-
Tech Hardware: Non-Capitalized			17,724	9,560	-	-	-
Capital Outlay: Tech Hardware			3,591	213	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 38,840</b>	<b>\$ 50,223</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 38,840</b>	<b>\$ 50,223</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

To provide professional development in the area of educational technology, to increase student computer literacy by the end of the 8th grade, and to promote student academic achievement through the use of technology. Future funding for this grant has ended.

Grant Authority: NCLB Title II, Part D CFDA 84.318  
 Agreement Period: July 1, 2010 thru September 30, 2011  
 Required cash or in kind match: None

## Title III, Part A - Immigrant and Youth

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 4,985	\$ 540	\$ 1,000	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 4,985</b>	<b>\$ 540</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 400</b>	<b>\$ 43</b>	<b>\$ 81</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 1,396	\$ 1,000	\$ 500	\$ -
Professional Development			-	10,428	17,404	19,918	12,224
Educational Materials			143	3,586	4,389	10,995	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 143</b>	<b>\$ 15,410</b>	<b>\$ 22,793</b>	<b>\$ 31,413</b>	<b>\$ 12,224</b>
<b>Grand Total</b>	-	-	<b>\$ 5,528</b>	<b>\$ 15,993</b>	<b>\$ 23,874</b>	<b>\$ 31,413</b>	<b>\$ 12,224</b>

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

Grant Authority: CFDA 84.3576

Agreement Period: July 1, 2014 through September 30, 2016

Required cash or in kind match: None

## Title III, Part A - Limited English Proficient

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	1.0	1.4	\$ -	\$ -	\$ 45,000	\$ 11,651	\$ 81,042
Other Professionals	-	-	20,857	22,426	-	2,139	-
Clerical Support	-	-	20,174	10,120	-	-	-
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.4</b>	<b>\$ 41,031</b>	<b>\$ 32,546</b>	<b>\$ 45,000</b>	<b>\$ 13,790</b>	<b>\$ 81,042</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 19,821</b>	<b>\$ 19,530</b>	<b>\$ 18,318</b>	<b>\$ 2,812</b>	<b>\$ 24,044</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ 1,000	\$ 4,380	\$ 5,000
Local Mileage			-	-	1,500	-	-
Professional Development			1,708	-	29,940	3,830	5,000
Indirect Cost			2,000	895	1,639	450	500
Materials and Supplies			-	-	2,360	3,059	4,000
Educational Materials			1,984	-	-	9,057	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 5,692</b>	<b>\$ 895</b>	<b>\$ 36,439</b>	<b>\$ 20,776</b>	<b>\$ 14,500</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.4</b>	<b>\$ 66,544</b>	<b>\$ 52,971</b>	<b>\$ 99,757</b>	<b>\$ 37,378</b>	<b>\$ 119,586</b>

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

Grant Authority: NCLB - Title III Part A - Language Acquisition State Grant CFDA 84-365

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

Required cash or in kind match: None

## Title IV, Part - A Drug Free Schools

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Other Professionals	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Part-time Other Professionals			882	-	-	-	-
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 882</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 352</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 4,000	\$ -	\$ -	\$ -	\$ -
Professional Development			5,439	-	-	-	-
Other Miscellaneous Expenses			3,680	-	-	-	-
Indirect Cost			586	-	-	-	-
Educational Materials			14,978	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 28,683</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 29,917</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Federal funds from the "Safe and Drug Free Schools" grant are used in NNPS to promote school environments that are safe, drug free and conducive to learning. Services are also provided to private schools per grant requirements. Programs funded through the grant are research-based and designed to increase pro-social behavior and decrease participation in activities which put young people at risk.

The programs are:

- AI's Pals - a pro-social behavior program taught in grades 1-3
- Life Skills Training (LST) – a decision-making and conflict resolution program taught in grades 4-9
- Virginia Rules (formerly Class Action) – a decision-making and conflict resolution program taught in grades 6-9 & 11
- Gangs in Virginia – a gang prevention program taught in grades 4-5
- Youth Alcohol and Drug Abuse Prevention Project (YADAPP) – a substance abuse prevention program

The services are:

- Student Assistance Program & Crisis Team - crisis intervention; crisis management; suicide prevention/intervention; anger management; bullying prevention; teen mother and father initiatives; tobacco cessation; and alcohol, tobacco, and other drugs

Student Assistance Counselors also provide drug education for long-term suspended and expelled students assigned to an intervention or alternative education program. All programs and services are designed to reduce alcohol, tobacco, and other drugs use among all students. They also reduce disruptive behaviors (fights, angry outbursts, conflicts) and other risky behaviors. NNPS has partnered with other agencies in our community to deliver the instruction for several of these programs. Partners include the Hampton-Newport News Community Services Board (CSB), Newport News Sheriff's Office and the Newport News Police Department. Funding for the Title IV grant has been discontinued for FY11. Funds carried forward into FY11 will continue to pay for the 1.5 Student Assistance Counselors for a majority of the year, to be supplemented with funds from the operating budget.

Grant Authority: NCLB - Title IV Part A - Safe and Drug-Free Schools and Communities CFDA 84.186

Agreement Period: July 1, 2009 thru September 30, 2011

Required cash or in kind match: None

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Administrators	1.0	1.0	\$ 57,255	\$ 56,975	\$ 58,969	\$ 58,969	\$ 58,969
Clerical Support	1.0	1.0	37,529	42,545	44,034	11,354	11,354
Part-time Teachers (Hourly)			532,727	288,445	366,190	232,871	508,934
Part-time Other Professionals			303,428	-	-	242	242
Part-time Support Staff			17,519	170,625	46,984	169,301	431,073
Part-time Security Officers			-	12,010	8,887	12,015	12,015
Part-time Clerical Support			-	-	5,666	29,741	29,741
<b>Sub-total: Personnel Costs</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 948,458</b>	<b>\$ 570,600</b>	<b>\$ 530,730</b>	<b>\$ 514,493</b>	<b>\$ 1,052,328</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 94,046</b>	<b>\$ 67,402</b>	<b>\$ 55,770</b>	<b>\$ 64,344</b>	<b>\$ 110,640</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 78,332	\$ 28,623	\$ 50,000	\$ 14,028	\$ 14,028
Internal Services			60,062	90,496	55,000	78,600	77,227
Local Mileage			3,100	2,711	5,000	1,671	1,671
Professional Development			20,253	5,774	11,000	5,935	5,935
Indirect Cost			19,945	15,720	25,000	21,269	21,269
Food Supplies			390	6,042	-	3,227	3,227
Educational Materials			94,081	47,360	150,000	42,803	42,803
Tech Hardware: Non-Capitalized			24,844	-	-	-	-
Capital Outlay: Additions			690	-	7,500	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 301,694</b>	<b>\$ 196,726</b>	<b>\$ 303,500</b>	<b>\$ 167,533</b>	<b>\$ 166,160</b>
<b>Grand Total</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 1,344,198</b>	<b>\$ 834,728</b>	<b>\$ 890,000</b>	<b>\$ 746,370</b>	<b>\$ 1,329,128</b>

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

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

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

Grant Authority: NCLB Title IV - Part B, Twenty-First Century Community Learning Centers CFDA 84.287C

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

Required cash or in kind match: None

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

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Technical Personnel	0.5	0.5	\$ 13,596	\$ 13,586	\$ 18,510	\$ 15,645	\$ 17,000
<b>Sub-total: Personnel Costs</b>	<b>0.5</b>	<b>0.5</b>	<b>\$ 13,596</b>	<b>\$ 13,586</b>	<b>\$ 18,510</b>	<b>\$ 15,645</b>	<b>\$ 17,000</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,093</b>	<b>\$ 1,223</b>	<b>\$ 1,490</b>	<b>\$ 1,478</b>	<b>\$ 1,370</b>
<b>Non-Personnel Costs</b>							
Local Mileage			\$ 80	\$ -	\$ -	\$ 5,137	\$ 4,630
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 80</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,137</b>	<b>\$ 4,630</b>
<b>Grand Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$ 14,769</b>	<b>\$ 14,809</b>	<b>\$ 20,000</b>	<b>\$ 22,260</b>	<b>\$ 23,000</b>

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

Grant Authority: McKinney-Vento Homeless Assistance Act, Title X, Part C of the NCLB Act of 2001 CFDA 84.196

Agreement Period: July 1, 2013 thru September 30, 2015

Required cash or in kind match: None

## Voices of a Nation

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Administrator	-	-	\$ 77,091	\$ 35,885	\$ -	\$ -	\$ -
Clerical Support	-	-	10,809	5,203	-	-	-
Substitutes Daily			2,307	-	-	-	-
Part-time Teachers (Hourly)			74,483	12,270	-	-	-
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 164,690</b>	<b>\$ 53,358</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 28,833</b>	<b>\$ 13,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 51,892	\$ 27,956	\$ -	\$ -	\$ -
Internal Services			276	1	-	-	-
Local Mileage			115	120	-	-	-
Professional Development			53,537	365	-	-	-
Indirect Cost			4,866	1,971	-	-	-
Materials and Supplies			-	100	-	-	-
Food Supplies			4,911	2,283	-	-	-
Educational Materials			2,402	749	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 117,999</b>	<b>\$ 33,545</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 311,522</b>	<b>\$ 100,503</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

The Teaching American History Grant Program, Voices of a Nation, provides staff development for US history teachers at the elementary through high school levels. The vertical team approach lends to the collaboration of teachers working in professional learning teams to improve US history education for all students at all levels. This grant offers staff development activities for teachers of traditional US History in grades 4 through high school covering history from the year 1600 to the present. **This program was funded for 3 years, and the FY2012 Budget will be the carryover funds remaining at the end of the first two years.**

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

## Anywhere/Anytime Learning Model

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget (est)	FY 2014 Actuals	FY 2015 Budget (est)
	2014	2015					
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 23,674	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 23,674</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 23,674</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

This model allows secondary school teachers and students (from select schools) access to and training on the Gaggle tool. This tool allows for communication, file storage and exchange, and interactive and collaborative writing to be performed by students and teachers through a web interface. This means students can work on school work from any computer that has a web browser at any time of the day, freeing them from the restriction of only being able to work on assignments during times in the school day during which they have access to school computers. This grant has ended.

Grant Authority: CFDA #240287  
 Agreement Period: May 13, 2013 thru June 30, 2013  
 Required cash or in kind match: None

## Career Switcher Mentor

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Supplemental Salaries			\$ 4,480	\$ 4,480	\$ 4,480	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 4,480</b>	<b>\$ 4,480</b>	<b>\$ 4,480</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 520</b>	<b>\$ 520</b>	<b>\$ 520</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>

To provide mentoring services for teachers who enter teaching from an alternative route in compliance with VDOE requirements. NNPS receives \$1,000 per career switcher teacher.

Grant Authority: CFDA 240467

Agreement Period: July 1, 2013 thru June 30, 2014

Required cash or in kind match: None

## Child Development

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teachers	-	-	\$ 76,418	\$ 75,941	\$ -	\$ -	\$ -
Substitutes Daily			-	187	-	-	-
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 76,418</b>	<b>\$ 76,128</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 23,189</b>	<b>\$ 32,271</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -
Postage			-	158	-	-	-
Local Mileage			1,411	1,258	-	-	-
Professional Development			1,005	1,956	-	-	-
Indirect Cost			5,183	2,760	-	-	-
Materials and Supplies			1,623	851	-	-	-
Capital Outlay: Tech Hardware			675	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 9,896</b>	<b>\$ 6,983</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 109,503</b>	<b>\$ 115,382</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

This grant is provided by the state for the employment of educational consultants assigned to child development diagnostics clinics for special education students.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240220

Agreement Period: July 1, 2012 thru June 30, 2013

Required cash or in kind match: None

## Expanded GED

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 5,880	\$ 5,880	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 5,880</b>	<b>\$ 5,880</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 474</b>	<b>\$ 474</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Materials and Supplies			\$ -	\$ -	\$ -	\$ -	\$ -
Educational Materials			1,527	1,527	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,527</b>	<b>\$ 1,527</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 7,881</b>	<b>\$ 7,881</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

This funding is provided by the state to support the expansion of GED testing centers and to increase testing opportunities at established sites. NNPS uses funds to offer free test sessions to qualified GED testing candidates.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240460

Agreement Period: July 1, 2012 thru May 31, 2013

Required cash or in kind match: None

## General Adult Education

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 27,144	\$ 19,000	\$ 19,000	\$ 17,569	\$ 19,000
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 27,144</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 17,569</b>	<b>\$ 19,000</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,185</b>	<b>\$ 1,530</b>	<b>\$ 1,530</b>	<b>\$ 1,414</b>	<b>\$ 1,530</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 27,660	\$ 27,660	\$ 28,825	\$ 27,660
Internal Services			-	-	-	334	-
Educational Materials			4,961	334	334	-	334
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 4,961</b>	<b>\$ 27,994</b>	<b>\$ 27,994</b>	<b>\$ 29,159</b>	<b>\$ 27,994</b>
<b>Grand Total</b>	-	-	<b>\$ 34,290</b>	<b>\$ 48,524</b>	<b>\$ 48,524</b>	<b>\$ 48,142</b>	<b>\$ 48,524</b>

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

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240206  
 Agreement Period: July 1, 2013 thru May 31, 2015  
 Required cash or in kind match: None

## Governor's Health Science Academy

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 1,377	\$ -	\$ -	\$ -
Professional Development			-	386	396	396	-
Educational Materials			-	5,415	2,425	2,425	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 7,178</b>	<b>\$ 2,821</b>	<b>\$ 2,821</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 7,178</b>	<b>\$ 2,821</b>	<b>\$ 2,821</b>	<b>\$ -</b>

State funding is provided for 117- Newport News City Public Schools for the Career and Technical Education- Governor's Health Sciences Academy 2012- 2013 Start Up Grant. The project will be funded at the level noted above. There will be no carry-over provision for this grant award.

Grant Authority: CFDA 240374

Agreement Period: July 1, 2012 thru June 30, 2013

Required cash or in kind match: None

## Governor's Youth Development Academy

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 7,164	\$ -	\$ -
Part-time Counselors			-	-	16,792	15,311	-
Part-time Other Professionals			-	-	3,998	1,380	-
Part-time Support Staff			-	-	-	5,891	-
Part-time Clerical			-	-	2,399	-	-
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ -	\$ 30,353	\$ 22,582	\$ -
<b>Sub-Total: Fringe Benefits</b>			\$ -	\$ -	\$ 2,444	\$ 1,812	\$ -
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	-	\$ 10,477	\$ 10,477	\$ -
Internal Services			-	-	10,530	16,306	-
Leases and Rentals			-	-	1,740	1,740	-
Materials and Supplies			-	-	8,143	10,769	-
Food Supplies			-	-	4,210	4,210	-
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ 35,100	\$ 43,503	\$ -
<b>Grand Total</b>	-	-	\$ -	\$ -	\$ 67,897	\$ 67,897	\$ -

To provide three 4-day weeks of college, career, citizenship, and leadership experiences for as many as sixty rising 9th and 10th grade students during the summer, and to expose students to Science, Technology, Engineering, and Mathematics (STEM) enrichment experiences they may not otherwise have had access to.

Grant Authority: CFDA 240352

Agreement Period: July 1, 2013 thru June 30, 2014

Required cash or in kind match: None

## Hard to Staff

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Educational Materials			\$ 1,706	\$ 5,572	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,706</b>	<b>\$ 5,572</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 1,706</b>	<b>\$ 5,572</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

This grant provides mentoring support to new teachers who teach in schools meeting the VDOE criteria for this grant. It ensures all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state standards and assessments. It targets resources to high-poverty schools, where the needs are greatest. The grant provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement and promoting schoolwide reform while ensuring students' access to scientifically based instructional strategies and challenging academic content.

Grant Authority: CFDA 240340

Agreement Period: July 1, 2012 thru June 30, 2013

Required cash or in kind match: None

## Individual Student Alternative Education Plan

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 43,816	\$ 57,485	\$ 40,560	\$ 42,192	\$ 40,560
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 43,816</b>	<b>\$ 57,485</b>	<b>\$ 40,560</b>	<b>\$ 42,192</b>	<b>\$ 40,560</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 3,533</b>	<b>\$ 4,363</b>	<b>\$ 3,265</b>	<b>\$ 5,239</b>	<b>\$ 3,265</b>
<b>Non-Personnel Costs</b>							
Educational Materials			\$ 3,324	\$ 1,297	\$ 3,327	\$ 6,458	\$ 3,327
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 3,324</b>	<b>\$ 1,297</b>	<b>\$ 3,327</b>	<b>\$ 6,458</b>	<b>\$ 3,327</b>
<b>Grand Total</b>	-	-	<b>\$ 50,673</b>	<b>\$ 63,145</b>	<b>\$ 47,152</b>	<b>\$ 53,889</b>	<b>\$ 47,152</b>

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

Grant Authority: Virginia Lottery Funds CFDA 240203  
 Agreement Period: July 1, 2014 thru June 30, 2015  
 Required cash or in kind match: None

## Juvenile Detention Center

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Administrator	1.0	1.0	\$ 74,638	\$ 74,272	\$ 80,000	\$ 70,149	\$ 80,000
Teachers	13.0	14.0	642,728	623,691	656,973	607,104	713,336
Clerical Support	1.0	1.0	26,310	26,697	27,632	27,632	27,632
Instructional Assistants	1.0	1.0	16,082	21,080	22,554	22,240	22,554
Substitutes Daily			10,067	8,891	12,000	14,131	12,000
Part-time Teachers (Hourly)			500	-	-	-	-
Part-time Clerical Support			-	7,353	-	-	-
Supplemental Salaries			-	500	-	1,650	-
<b>Sub-total: Personnel Costs</b>	<b>16.0</b>	<b>17.0</b>	<b>\$ 770,325</b>	<b>\$ 762,484</b>	<b>\$ 799,159</b>	<b>\$ 742,906</b>	<b>\$ 855,522</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 272,037</b>	<b>\$ 336,455</b>	<b>\$ 316,767</b>	<b>\$ 311,503</b>	<b>\$ 321,273</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 1,204	\$ -	\$ 1,000	\$ 1,124	\$ -
Internal Services			77	306	500	160	5,000
Telecommunications			-	-	126	-	-
Local Mileage			435	426	500	108	-
Professional Development			10,055	12,462	12,000	5,292	10,000
Indirect Cost			44,833	27,470	39,187	36,881	41,765
Materials and Supplies			11,272	19,847	20,000	12,119	-
Food Supplies			523	431	500	350	-
Educational Materials			22,016	8,729	8,800	9,363	37,500
Capital Outlay: Replacement			7,683	29,954	34,607	21,018	20,000
Capital Outlay: Additions			-	-	3,000	2,013	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 98,098</b>	<b>\$ 99,625</b>	<b>\$ 120,220</b>	<b>\$ 88,428</b>	<b>\$ 114,265</b>
<b>Grand Total</b>	<b>16.0</b>	<b>17.0</b>	<b>\$ 1,140,460</b>	<b>\$ 1,198,564</b>	<b>\$ 1,236,146</b>	<b>\$ 1,142,837</b>	<b>\$ 1,291,060</b>

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

Grant Authority: CFDA 240220  
 Agreement Period: April 1, 2014 thru March 30, 2015  
 Required cash or in kind match: None

## Mentor Teacher

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Substitutes Daily			\$ 17,221	\$ 17,221	\$ 17,221	-	-
Supplemental Salaries			7,450	7,450	7,450	-	22,557
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 24,671</b>	<b>\$ 24,671</b>	<b>\$ 24,671</b>	-	<b>\$ 22,557</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 1,887</b>	<b>\$ 1,887</b>	<b>\$ 1,887</b>	-	<b>\$ 1,726</b>
<b>Grand Total</b>	-	-	<b>\$ 26,558</b>	<b>\$ 26,558</b>	<b>\$ 26,558</b>	-	<b>\$ 24,283</b>

Mentor programs help beginning teachers make a successful transition into teaching by relying on the expertise of veterans to provide a clinical, real-world training process. Districts that provide effective support attract the most capable candidates, who remain on the job and improve student performance.

Grant Authority: CFDA 440340

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

Required cash or in kind match: None

## National Board Certification for Teachers

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Supplemental Salaries			\$ 142,500	\$ 145,000	\$ 150,000	\$ 140,000	\$ 150,000
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 142,500</b>	<b>\$ 145,000</b>	<b>\$ 150,000</b>	<b>\$ 140,000</b>	<b>\$ 150,000</b>
<b>Grand Total</b>	-	-	<b>\$ 142,500</b>	<b>\$ 145,000</b>	<b>\$ 150,000</b>	<b>\$ 140,000</b>	<b>\$ 150,000</b>

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

Grant Authority: CFDA 240399

Agreement Period: July 1, 2013 thru June 30, 2014

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

## Plugged In Virginia

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ -	\$ 32,000	\$ 9,900	\$ 10,400	\$ 10,372
Part-time Other Professionals			-	18,788	12,600	12,061	12,600
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ 50,788	\$ 22,500	\$ 22,461	\$ 22,972
<b>Sub-total: Fringe Benefits</b>			\$ -	\$ 4,139	\$ 1,800	\$ 1,808	\$ 1,800
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ 7,368	\$ 5,825	\$ 4,559	\$ 5,825
Internal Services			-	295	462	-	462
Postage			-	-	300	-	300
Student Fees			-	2,142	-	-	-
Local Mileage			-	500	2,028	127	2,028
Materials and Supplies			-	2,765	200	-	200
Food Supplies			-	2,716	-	-	-
Educational Materials			-	4,313	1,413	2,280	1,413
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ 20,099	\$ 10,228	\$ 6,966	\$ 10,228
<b>Grand Total</b>	-	-	\$ -	\$ 75,026	\$ 34,528	\$ 31,235	\$ 35,000

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

Grant Authority: CFDA 240444

Agreement Period: July 1, 2014 thru May 31, 2015

Required cash or in kind match: None

## Project Graduation

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 35,550	\$ 55,397	\$ 26,070	\$ 35,806	\$ 20,600
Part-time Service Personnel			68	-	-	5,854	-
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 35,618</b>	<b>\$ 55,397</b>	<b>\$ 26,070</b>	<b>\$ 41,660</b>	<b>\$ 20,600</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,982</b>	<b>\$ 4,711</b>	<b>\$ 1,994</b>	<b>\$ 3,292</b>	<b>\$ 1,576</b>
<b>Non-Personnel Costs</b>							
Internal Services			\$ -	\$ 3,000	\$ -	\$ 4,050	\$ 2,400
Other Miscellaneous Expenses			-	71,089	4,050	-	-
Materials and Supplies			5,415	4,777	1,500	1,659	-
Food Supplies			6,121	4,848	1,000	2,702	200
Educational Materials			3,388	3,325	1,300	2,543	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 14,924</b>	<b>\$ 87,039</b>	<b>\$ 7,850</b>	<b>\$ 10,954</b>	<b>\$ 2,600</b>
<b>Grand Total</b>	-	-	<b>\$ 53,524</b>	<b>\$ 147,147</b>	<b>\$ 35,914</b>	<b>\$ 55,906</b>	<b>\$ 24,776</b>

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

Grant Authority: CFDA 240415

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

Required cash or in kind match: None

## Race to GED

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 25,690	\$ 18,694	\$ 63,775	\$ 20,944	\$ 12,297
Part-time Other Professionals			-	14,575	-	12,089	12,087
Part-time Clerical Support			-	1,713	-	9,102	9,102
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 25,690</b>	<b>\$ 34,982</b>	<b>\$ 63,775</b>	<b>\$ 42,135</b>	<b>\$ 33,486</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 2,489</b>	<b>\$ 2,963</b>	<b>\$ 4,973</b>	<b>\$ 3,458</b>	<b>\$ 3,458</b>
<b>Non-Personnel Costs</b>							
Contract Services			\$ 28,983	\$ 57,482	\$ 19,673	\$ 59,072	\$ 60,000
Internal Services			4,054	453	1,500	-	-
Postage			4,930	-	250	-	-
Local Mileage			-	-	250	-	-
Other Miscellaneous Expenses			-	-	10,363	-	-
Educational Materials			-	10,599	594	677	677
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 37,967</b>	<b>\$ 68,534</b>	<b>\$ 32,630</b>	<b>\$ 59,749</b>	<b>\$ 60,677</b>
<b>Grand Total</b>	-	-	<b>\$ 66,146</b>	<b>\$ 106,479</b>	<b>\$ 101,378</b>	<b>\$ 105,346</b>	<b>\$ 97,625</b>

This is a state-funded competitive grant of up to \$75,000. Funds are used to provide services to increase GED credential earners. Newport News Public Schools uses funds for dropout recovery for classroom instruction, assessment, tutoring, testing, and test-scoring to allow adults in Newport News to pursue and attain a GED credential at no cost. NNPS also uses funds to conduct regional outreach efforts in a TV advertising campaign in cooperation with two other regional agencies which cover print and radio advertising.

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240344

Agreement Period: July 1, 2014 thru May 31, 2015

Required cash or in kind match: None

## Special Education in Local and Regional Jails

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget (est)	FY 2014 Actuals	FY 2015 Budget (est)
	2014	2015					
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 11,800	\$ 11,205	\$ 14,652	\$ 8,879	\$ 14,000
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 11,800</b>	<b>\$ 11,205</b>	<b>\$ 14,652</b>	<b>\$ 8,879</b>	<b>\$ 14,000</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 916</b>	<b>\$ 886</b>	<b>\$ 1,180</b>	<b>\$ 700</b>	<b>\$ 1,115</b>
<b>Non-Personnel Costs</b>							
Educational Materials			\$ -	\$ -	\$ 1,000	\$ 81	\$ 140
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 81</b>	<b>\$ 140</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 12,716</b>	<b>\$ 12,091</b>	<b>\$ 16,832</b>	<b>\$ 9,660</b>	<b>\$ 15,255</b>

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

Grant Authority: CFDA 240295

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

Required cash or in kind match: None

## State Leading Coordinator

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Other Professionals	1.5	1.5	\$ -	\$ 90,022	\$ 98,794	\$ 89,433	\$ 90,000
Part-time Other Professionals			-	-	-	10,767	11,000
<b>Sub-total: Personnel Costs</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ -</b>	<b>\$ 90,022</b>	<b>\$ 98,794</b>	<b>\$ 100,200</b>	<b>\$ 101,000</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ 28,720</b>	<b>\$ 25,806</b>	<b>\$ 24,236</b>	<b>\$ 23,068</b>
<b>Non-Personnel Costs</b>							
Student Fees			\$ -	\$ 376	\$ 400	\$ 564	\$ 932
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 376</b>	<b>\$ 400</b>	<b>\$ 564</b>	<b>\$ 932</b>
<b>Grand Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ -</b>	<b>\$ 119,118</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>

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

Grant Authority: CFDA 240240

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

Required cash or in kind match: None

## School Security Equipment Grant

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget (est)	FY 2014 Actuals	FY 2015 Budget (est)
	2014	2015					
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ 29,127	\$ 29,212	\$ 26,214
Capital Outlay: Replacement			-	-	61,696	61,611	55,526
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,823</b>	<b>\$ 90,823</b>	<b>\$ 81,740</b>
<b>Grand Total</b>	-	-	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,823</b>	<b>\$ 90,823</b>	<b>\$ 81,740</b>

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

Grant Authority: VPSA

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

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

## Teacher Recruitment and Retention

Description	FTEs		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget (est)	FY 2014 Actuals	FY 2015 Budget (est)
	2014	2015					
<b>Personnel Costs</b>							
Supplemental Salaries			\$ -	\$ 13,882	\$ 13,882	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ -</b>	<b>\$ 13,882</b>	<b>\$ 13,882</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ -</b>	<b>\$ 1,118</b>	<b>\$ 1,118</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>							
Educational Materials			\$ -	\$ -			
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>

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

Grant Authority: CFDA 240372

Agreement Period: July 1, 2013 thru June 30, 2014

Required cash or in kind match: None

## Transition Grant

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)	-	-	\$ -	\$ -	\$ -	\$ -	\$ 4,320
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ -	\$ -	\$ -	\$ 4,320
<b>Sub-total: Fringe Benefits</b>			\$ -	\$ -	\$ -	\$ -	\$ 400
<b>Non-Personnel Costs</b>							
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 5,000
Internal Services			-	-	-	-	2,000
Food Supplies			-	-	-	-	3,000
Educational Materials			-	-	-	-	2,280
Capital Outlay: Tech Hardware			-	-	-	-	3,000
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ 15,280
<b>Grand Total</b>	-	-	\$ -	\$ -	\$ -	\$ -	\$ 20,000

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

Grant Authority:

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

Required cash or in kind match: None

## Virginia Incentive Program for Speech-Language Pathologists

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)			\$ 2,777	\$ 2,777	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	\$ 2,777	\$ 2,777	\$ -	\$ -	\$ -
<b>Sub-total: Fringe Benefits</b>			\$ 223	\$ 223	\$ -	\$ -	\$ -
<b>Grand Total</b>	-	-	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -

An effort to increase the pool of qualified speech-language pathologists in Virginia public schools.

Grant Authority: IDEA, Part B CFDA #84.027A  
 Agreement Period: July 1, 2012 thru September 30, 2013  
 Required cash or in kind match: None

## VPSA Education Technology

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Capital Outlay: Tech Hardware			\$ 779,696	\$ 847,264	\$ 1,116,000	\$ 843,559	\$ 1,418,800
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 779,696</b>	<b>\$ 847,264</b>	<b>\$ 1,116,000</b>	<b>\$ 843,559</b>	<b>\$ 1,418,800</b>
<b>Grand Total</b>	-	-	<b>\$ 779,696</b>	<b>\$ 847,264</b>	<b>\$ 1,116,000</b>	<b>\$ 843,559</b>	<b>\$ 1,418,800</b>

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

Grant Authority: Incentive State Funds  
 Agreement Period: July 1, 2014 thru June 30, 2015  
 Required cash or in kind match: 20% match with 25% match for teacher training

## VPSA Education Technology - Enterprise Academy

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Capital Outlay: Tech Hardware			\$ 26,000	\$ 20,482	\$ 26,000	\$ 15,408	\$ 26,000
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 26,000</b>	<b>\$ 20,482</b>	<b>\$ 26,000</b>	<b>\$ 15,408</b>	<b>\$ 26,000</b>
<b>Grand Total</b>	-	-	<b>\$ 26,000</b>	<b>\$ 20,482</b>	<b>\$ 26,000</b>	<b>\$ 15,408</b>	<b>\$ 26,000</b>

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

Grant Authority: Incentive State Funds  
 Agreement Period: July 1, 2014 thru June 30, 2015  
 Required cash or in kind match: None

## An Achievable Dream

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Teacher	0.5	0.5	\$ -	\$ -	\$ 20,360	\$ 20,362	\$ 21,278
Assistant Principal	1.0	1.0	-	-	69,614	70,414	72,747
Part-time Other Professionals			19,509	-	20,000	-	-
Part-time Security Officers			8,110	6,136	7,000	-	-
<b>Sub-total: Personnel Costs</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ 27,619</b>	<b>\$ 6,136</b>	<b>\$ 116,974</b>	<b>\$ 90,776</b>	<b>\$ 94,025</b>
<b>Sub-total: Fringe Benefits</b>			<b>\$ 11,096</b>	<b>\$ 120</b>	<b>\$ 42,186</b>	<b>\$ 35,534</b>	<b>\$ 35,492</b>
<b>Non-Personnel Costs</b>							
Local Mileage			\$ -	\$ -	\$ 290	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>1.5</b>	<b>1.5</b>	<b>\$ 38,715</b>	<b>\$ 6,256</b>	<b>\$ 159,450</b>	<b>\$ 126,310</b>	<b>\$ 129,517</b>

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

Grant Authority: An Achievable Dream, Inc.  
 Agreement Period: July 1, 2014 thru June 30, 2015  
 Required cash or inkind match: None

## Summer Training and Enrichment Program

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Personnel Costs</b>							
Part-time Teachers (Hourly)	-	-	\$ -	\$ -	\$ -	\$ -	\$ 26,655
Part-time Counselors	-	-	-	-	-	-	35,540
Part-time Other Professionals	-	-	-	-	-	-	16,585
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ -	\$ -	\$ -	\$ 78,780
<b>Sub-total: Fringe Benefits</b>			\$ -	\$ -	\$ -	\$ -	\$ 6,340
<b>Non-Personnel Costs</b>							
Local Mileage			\$ -	\$ -	\$ -	\$ -	\$ 6,441
Indirect Cost			-	-	-	-	9,456
Materials and Supplies			-	-	-	-	3,000
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ 18,897
<b>Grand Total</b>	-	-	\$ -	\$ -	\$ -	\$ -	\$ 104,017

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

Grant Authority: Greater Peninsula Workforce Development Consortium

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

Required cash or in kind match: None

## Health Services Miscellaneous

Description	FTEs		FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	2014	2015	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
<b>Non-Personnel Costs</b>							
Materials and Supplies			\$ 1,936	\$ 1,505	\$ -	\$ 1,406	\$ -
Food Supplies			28	-	-	-	-
Other Miscellaneous Expenses			1,251	-	-	1,128	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 3,215</b>	<b>\$ 1,505</b>	<b>\$ -</b>	<b>\$ 2,534</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 3,215</b>	<b>\$ 1,505</b>	<b>\$ -</b>	<b>\$ 2,534</b>	<b>\$ -</b>

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

Grant Authority: Various Organizations

Agreement Period: July 1, 2008 thru June 30, 2009

Required cash or inkind match: None

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# Other Financial Information



## Health Insurance Fund

Description	Plan fiscal year			15 mo. Plan Yr.	Est. thru 12/14	Calendar Year	% Chg*
	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	CY 2015 Budget	
<b>REVENUES</b>							
Premiums from Employees/Retirees	\$ 5,909,880	\$ 7,458,099	\$ 7,727,602	\$ 9,890,731	\$ 9,451,245	\$ 8,703,844	10.0%
Premiums from Employer	19,095,000	21,014,985	21,993,948	28,107,544	26,296,890	21,635,589	-3.8%
Interest	11,009	6,277	7,000	8,125	6,500	7,000	7.7%
<b>Total Revenues</b>	<b>\$ 25,015,889</b>	<b>\$ 28,479,361</b>	<b>\$ 29,728,550</b>	<b>\$ 38,006,400</b>	<b>\$ 35,754,635</b>	<b>\$ 30,346,432</b>	<b>-0.2%</b>
<b>EXPENDITURES</b>							
Claims	\$ 26,110,916	\$ 22,933,907	\$ 24,388,762	\$ 34,785,012	\$ 32,966,546	\$ 28,753,200	3.3%
Health/Wellness Incentives	-	-	27,500	27,500	23,175	409,300	1760.5%
Admin Reinsurance	3,424,795	3,542,752	3,670,090	3,821,388	2,764,914	3,148,710	3.0%
<b>Total Expenditures</b>	<b>\$ 29,535,711</b>	<b>\$ 26,476,659</b>	<b>\$ 28,086,352</b>	<b>\$ 38,633,899</b>	<b>\$ 35,754,635</b>	<b>\$ 32,311,210</b>	<b>4.5%</b>
* - Percent change adjusted for 12 month plan year							
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (4,519,822)</b>	<b>\$ 2,002,702</b>	<b>\$ 1,642,198</b>	<b>\$ (627,499)</b>	<b>\$ -</b>	<b>\$ (1,964,778)</b>	
<b>Beginning Fund Balance at Oct 1</b>	<b>\$ 10,714,798</b>	<b>\$ 6,194,976</b>	<b>\$ 8,197,678</b>	<b>\$ 9,839,876</b>	<b>\$ 9,839,876</b>	<b>\$ 9,839,876</b>	
<b>Ending Fund Balance at Sept 30</b>	<b>\$ 6,194,976</b>	<b>\$ 8,197,678</b>	<b>\$ 9,839,876</b>	<b>\$ 9,212,377</b>	<b>\$ 9,839,876</b>	<b>\$ 7,875,098</b>	
<b>Number of Subscribers</b>							
Active Employees	3,521	3,335	3,195	3,195	3,156	3,115	
Retirees (Pre-65)	306	366	375	375	350	338	
<b>Total Number of Subscribers</b>	<b>3,827</b>	<b>3,701</b>	<b>3,570</b>	<b>3,570</b>	<b>3,506</b>	<b>3,453</b>	

Fiscal Year is Plan Year October 1 to September 30, but will change to a calendar year plan starting January 1, 2015. The FY2014 plan year is now shown for the 15-month period of October 1, 2013 through December 31, 2014. Premiums were kept level. Drug co-pays were increased across the board. Premiums for FY2013 were increased by 7% for both the School Board and employees and were increased by 15% for both in FY2012. Premiums for FY 2011 remained level with cost increases covered by the existing fund balance.

The Health Insurance Fund is not a formal fund maintained by the School Board. Rather this page is to document the premiums paid and claims against the self-insurance health fund administered by Anthem Blue Cross Blue Shield. The School Board is self-insured up to \$175,000 for each individual claim. Aggregate stop-loss reinsurance was dropped effective October 1, 2013, thus lowering administrative costs by over \$600 thousand. Anthem is the plan administrator and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest is paid on balances held by Anthem.

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

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

## Insurance Premiums (thru December 2014)

Plan	Total Monthly Premium	School Board Pays	Monthly Employee Pays	Bi-Weekly Employee Pays	Half-Time Hired Before July 1, 2010	Part-Time Hired After July 1, 2010 80% Time	Monthly Dual Spouse Employees
<b>HMO - Value</b>							
Employee Only	\$ 601.22	\$ 579.37	\$ 21.85	\$ 10.93	\$ 311.54	\$ 137.72	N/A
Employee + 1	\$ 801.07	\$ 661.19	\$ 139.88	\$ 69.94	\$ 470.48	\$ 272.12	N/A
Employee + Children	\$ 953.96	\$ 714.65	\$ 239.31	\$ 119.66	\$ 596.64	\$ 382.24	N/A
Employee + Spouse	\$ 1,078.24	\$ 757.41	\$ 320.83	\$ 160.42	\$ 699.54	\$ 472.31	\$ 28.77
Employee + Family	\$ 1,298.82	\$ 834.01	\$ 464.81	\$ 232.41	\$ 881.82	\$ 631.61	\$ 28.77
<b>HMO - Standard</b>							
Employee Only	\$ 650.88	\$ 585.33	\$ 65.55	\$ 32.78	\$ 358.22	\$ 182.62	N/A
Employee + 1	\$ 903.40	\$ 664.18	\$ 239.22	\$ 119.61	\$ 571.31	\$ 372.06	N/A
Employee + Children	\$ 1,076.53	\$ 718.24	\$ 358.29	\$ 179.15	\$ 717.41	\$ 501.94	N/A
Employee + Spouse	\$ 1,214.78	\$ 761.40	\$ 453.38	\$ 226.69	\$ 834.08	\$ 605.66	\$ 44.12
Employee + Family	\$ 1,462.66	\$ 838.80	\$ 623.86	\$ 311.93	\$ 1,043.26	\$ 791.62	\$ 159.09
<b>PPO Anthem</b>							
Employee Only	\$ 664.17	\$ 585.72	\$ 78.45	\$ 39.23	\$ 371.31	\$ 195.59	N/A
Employee + 1	\$ 921.90	\$ 664.72	\$ 257.18	\$ 128.59	\$ 589.54	\$ 390.12	N/A
Employee + Children	\$ 1,098.77	\$ 718.89	\$ 379.88	\$ 189.94	\$ 739.33	\$ 523.66	N/A
Employee + Spouse	\$ 1,239.73	\$ 762.14	\$ 477.59	\$ 238.80	\$ 858.66	\$ 630.02	\$ 68.29
Employee + Family	\$ 1,492.78	\$ 839.68	\$ 653.10	\$ 326.55	\$ 1,072.94	\$ 821.04	\$ 188.17
<b>DELTA DENTAL - PPO</b>							
Employee Only	\$ 39.84	\$ 5.00	\$ 34.84	\$ 17.42	\$ 37.34	\$ 35.84	N/A
Employee + Child	\$ 70.18	\$ 5.00	\$ 65.18	\$ 32.59	\$ 67.68	\$ 66.18	N/A
Employee + Spouse	\$ 70.18	\$ 5.00	\$ 65.18	\$ 32.59	\$ 67.68	\$ 66.18	\$ 60.18
Employee + Family	\$ 100.34	\$ 5.00	\$ 95.34	\$ 47.67	\$ 97.84	\$ 96.34	\$ 90.34
<b>DELTA DENTAL - DeltaCare</b>							
Employee Only	\$ 26.66	\$ 5.00	\$ 21.66	\$ 10.83	\$ 24.16	\$ 22.66	N/A
Employee + Child	\$ 45.48	\$ 5.00	\$ 40.48	\$ 20.24	\$ 42.98	\$ 41.48	N/A
Employee + Spouse	\$ 45.48	\$ 5.00	\$ 40.48	\$ 20.24	\$ 42.98	\$ 41.48	\$ 35.48
Employee + Family	\$ 66.64	\$ 5.00	\$ 61.64	\$ 30.82	\$ 64.14	\$ 62.64	\$ 56.64
<b>Vision Service Plan - Signature</b>							
Employee Only	\$ 6.28	N/A	\$ 6.28	\$ 3.14	\$ 6.28	\$ 6.28	\$ 6.28
Employee + Children	\$ 8.72	N/A	\$ 8.72	\$ 4.36	\$ 8.72	\$ 8.72	\$ 8.72
Employee + Spouse	\$ 11.67	N/A	\$ 11.67	\$ 5.84	\$ 11.67	\$ 11.67	\$ 11.67
Employee + Family	\$ 14.05	N/A	\$ 14.05	\$ 7.03	\$ 14.05	\$ 14.05	\$ 14.05
<b>Vision Service Plan - Choice</b>							
Employee Only	\$ 7.21	N/A	\$ 7.21	\$ 3.61	\$ 7.21	\$ 7.21	\$ 7.21
Employee + Children	\$ 10.02	N/A	\$ 10.02	\$ 5.01	\$ 10.02	\$ 10.02	\$ 10.02
Employee + Spouse	\$ 13.40	N/A	\$ 13.40	\$ 6.70	\$ 13.40	\$ 13.40	\$ 13.40
Employee + Family	\$ 16.15	N/A	\$ 16.15	\$ 8.08	\$ 16.15	\$ 16.15	\$ 16.15

Premium Information - October 1, 2013 - December 31, 2014 (based on 10 deductions)

## OPEB Fund

Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2014 Actuals	FY 2015 Budget	% Chg
<b>ADDITIONS</b>						
Employer contributions	\$ 5,781,276	\$ 6,329,982	\$ 6,652,000	\$ 6,635,363	\$ 7,626,721	14.7%
Plan member contributions	1,675,679	1,404,188	1,793,000	1,430,009	1,990,230	11.0%
Interest and dividends	894	1,396	1,000	2,835	1,000	0.0%
Net appreciation in the value of investments	(64,402)	874,004	650,000	1,463,380	750,000	15.4%
<b>Total Additions</b>	<b>\$ 7,393,447</b>	<b>\$ 8,609,570</b>	<b>\$ 9,096,000</b>	<b>\$ 9,531,587</b>	<b>\$ 10,367,951</b>	<b>14.0%</b>
<b>DEDUCTIONS</b>						
Benefits	\$ 6,256,955	\$ 6,234,170	\$ 6,695,000	\$ 6,265,373	\$ 7,217,000	7.8%
Administrative expenses	9,194	8,922	10,250	14,269	10,250	0.0%
<b>Total Deductions</b>	<b>\$ 6,266,149</b>	<b>\$ 6,243,092</b>	<b>\$ 6,705,250</b>	<b>\$ 6,279,642</b>	<b>\$ 7,227,250</b>	<b>7.8%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 1,127,298</b>	<b>\$ 2,366,478</b>	<b>\$ 2,390,750</b>	<b>\$ 3,251,945</b>	<b>\$ 3,140,701</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 7,309,755</b>	<b>\$ 8,437,053</b>	<b>\$ 10,803,531</b>	<b>\$ 10,803,531</b>	<b>\$ 13,194,281</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 8,437,053</b>	<b>\$ 10,803,531</b>	<b>\$ 13,194,281</b>	<b>\$ 14,055,476</b>	<b>\$ 16,334,982</b>	

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

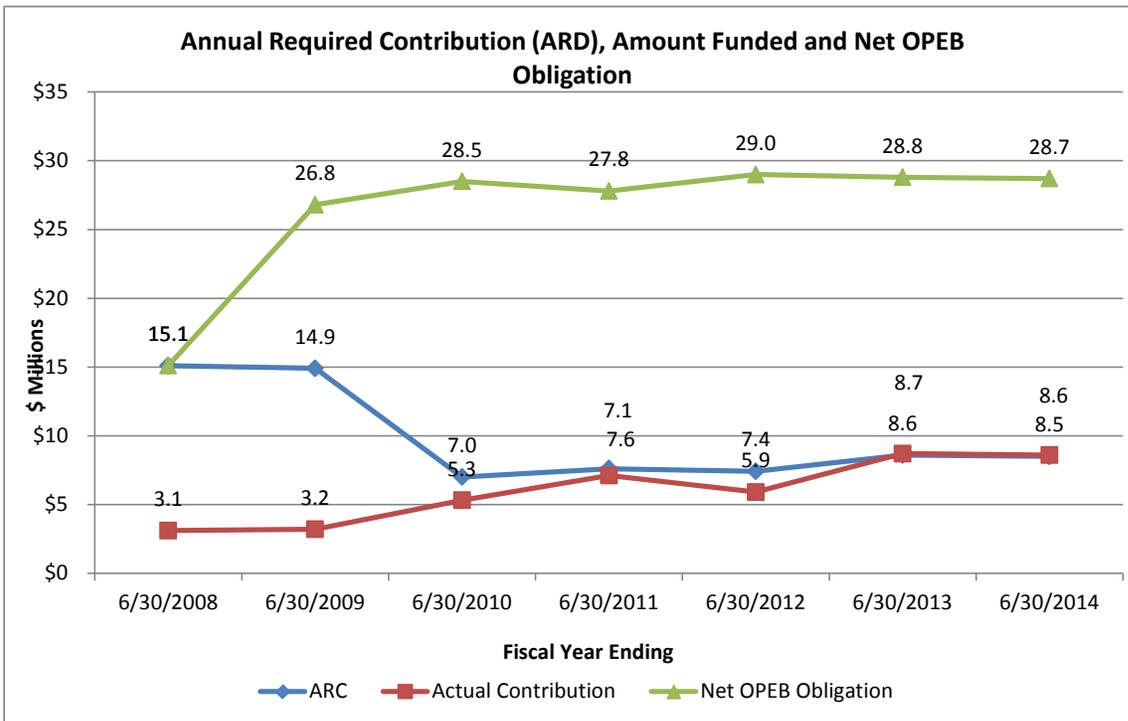
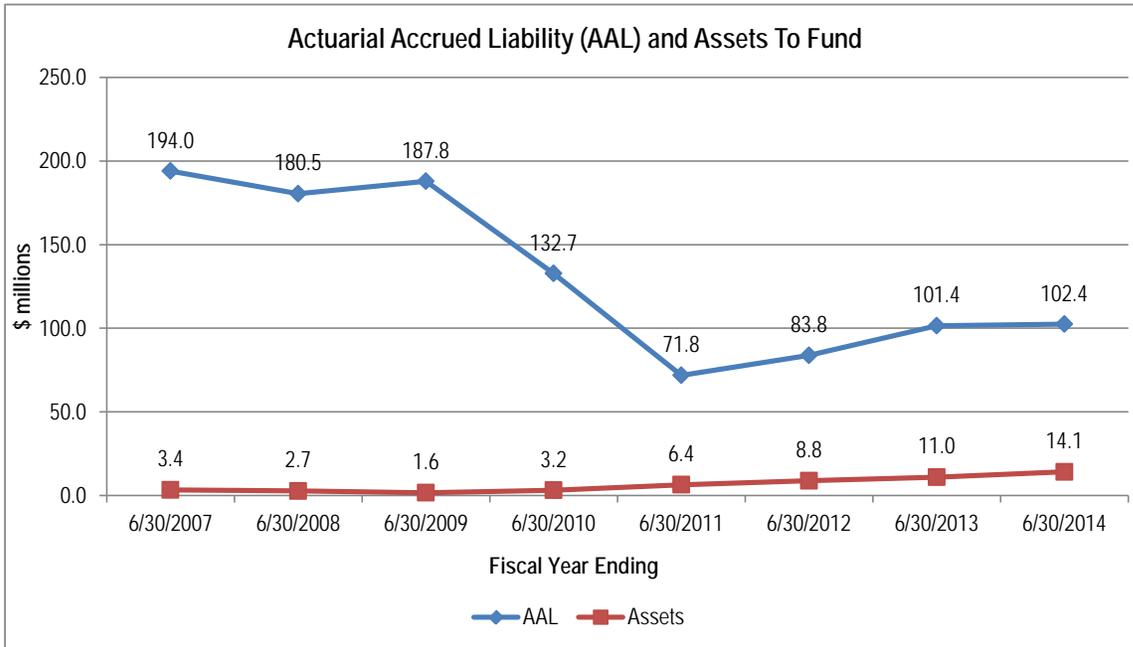
Other Post-Employment Benefits consists of health insurance, dental insurance and life insurance for qualifying retired employees (principally those who work at least 15 years for the school division). The benefits began in the 1980's but were not formalized into policy until 1991. At the time retirees could qualify to stay on the employee health insurance plan at the same premium level, and, based on their unused sick leave at the time of retirement, receive a school division health insurance contribution of up to equal to an employee for the remainder of their lives (however, they would transfer over to a lower cost Medicare supplemental health insurance policy upon becoming Medicare-eligible rather than stay on the employee plan). In some cases retirees received a dental insurance contribution even greater than those of employees. Retirees also received a fully paid life insurance policy in force until their death. At the time of initial formalization, the OPEB plan consisted of relatively few retirees, but the number increased steadily each year to now exceed 1,600. The number of retirees is continuing to increase, but based on mortality rates should peak late this decade and then slowly decline due to significant OPEB benefit changes made in 2009 as discussed below.

The cost of the OPEB benefits were paid for on a "pay-as-you-go" (PAYGO) basis, which means only the annual cost of the benefits were put in the school division budget. No provision was made to fund the benefits on an actuarially determined basis, which would require the setting aside funds while an employee worked in order to pay their benefits when they were no longer providing services to the school division (much like a pension plan). The cost began at a small amount, less than \$200 thousand per year, but over time has grown to exceed \$7 million, again all at PAYGO amounts.

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

## OPEB Funding

Recent accounting changes, coupled with the City of Newport News policy to fund OPEB on an actuarially determined basis, has resulted in the school division including in their budget since 2009 funding beyond PAYGO, phased in (amounting to an additional \$2.1 million in the FY2015 budget) to bring the total OPEB budget to a level in excess of \$7.6 million annually. A goal approaching \$8 million will be required to reach the current ARC (annual required contribution). Since fewer and fewer employees receive OPEB benefits it is incumbent upon the school division to fully fund the benefits as expediently as possible while at least some OPEB eligible employees remain in the workforce. Even at the present funding level and coupled with an ever decreasing number of eligible employees, the costs are not likely to abate for at least ten years and are likely to persist at some funding level for approximately thirty years.



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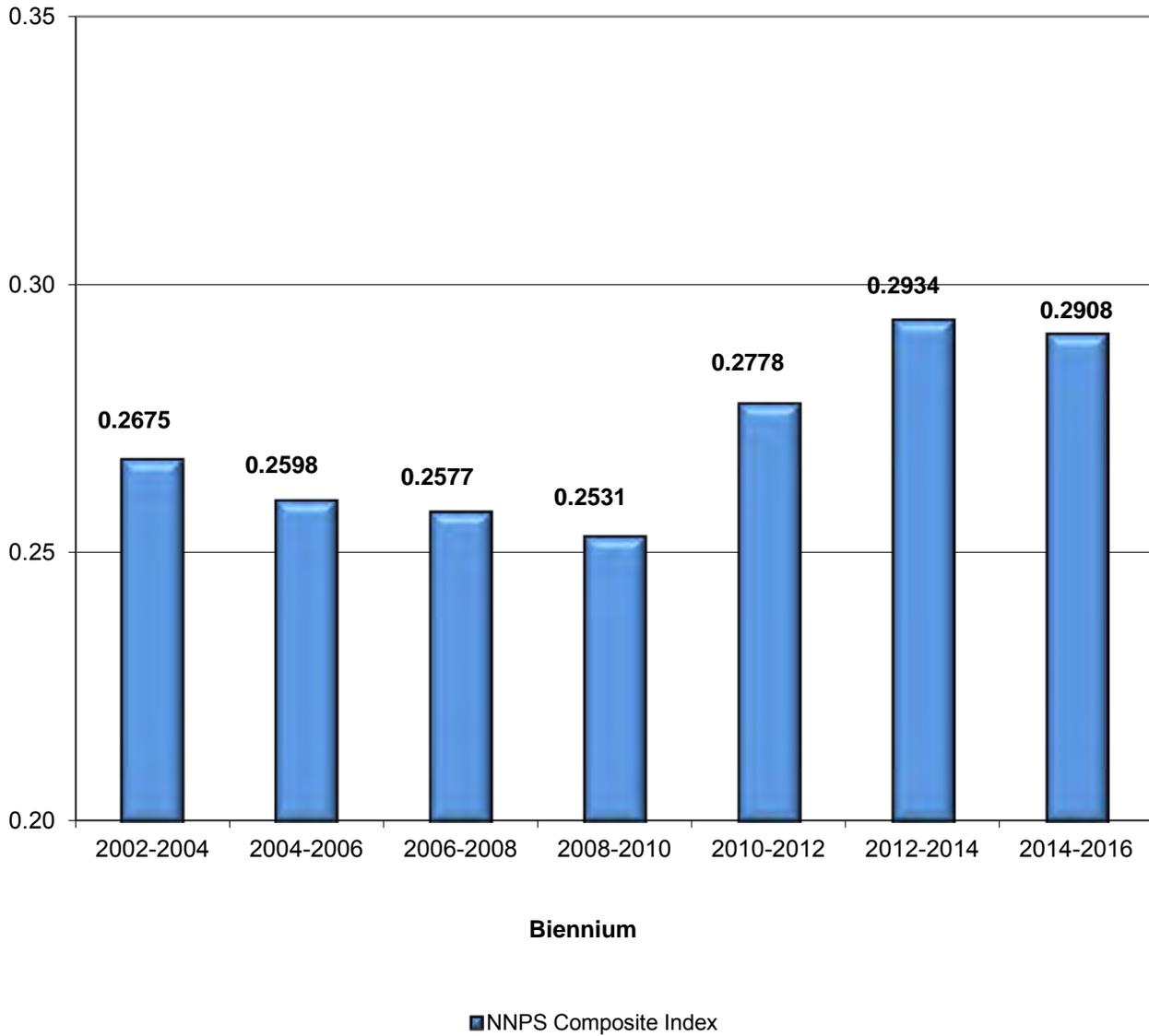


**Projected FY2015 and FY2016 Required Local Effort  
For Standards of Quality Accounts**

**Projected FY 2015 and FY 2016 Required Local Effort Based on the Governor's Introduced 2014-2016 Biennial Budget (HB/SB 30)**

<b>Division Number:</b>	117	
<b>Division Name:</b>	NEWPORT NEWS CITY	
	<b>Projected FY 2015</b>	<b>Projected FY 2016</b>
<b>Unadjusted ADM:</b>	27,892	27,997
<b>Adjusted ADM:</b>	27,892	27,997
<b>Composite Index</b>	0.2908	0.2908
	<b>Required Local Effort</b>	<b>Required Local Effort</b>
<b>Basic Aid</b>	34,981,226	34,841,906
<b>Textbooks <sup>1</sup></b>	780,439	783,370
<b>Vocational Education</b>	332,551	333,799
<b>Gifted Education</b>	381,217	382,648
<b>Special Education</b>	4,574,600	4,591,772
<b>Prevention, Intervention, &amp; Remediation</b>	1,824,974	1,831,824
<b>VRS Retirement</b>	4,444,824	4,461,509
<b>Social Security</b>	2,189,968	2,190,047
<b>Group Life</b>	137,887	138,404
<b>English as a Second Language <sup>2</sup></b>	330,036	348,512
<b>Early Reading Intervention <sup>2</sup></b>	241,574	242,497
<b>SOL Algebra Readiness <sup>2</sup></b>	202,273	203,241
<b>Required Local Effort:</b>	<b>50,421,569</b>	<b>50,349,529</b>
<p>Note: The above amounts represent the projected FY 2015 and FY 2016 Required Local Effort based on the Governor's Introduced 2014-2016 Biennial Budget (HB/SB 30). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.</p>		
<p>1 - State funding for Textbooks is provided from the general fund in the SOQ Service Area, as well as from Lottery proceeds in the Lottery Service Area. The Required Local Effort for Textbooks is based on the payments from the SOQ and Lottery Service Areas.</p>		
<p>2 - English as a Second Language, Early Reading Intervention, and SOL Algebra Readiness are mandated as part of the Standards of Quality, therefore local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for these programs is based on the payments from the Lottery Service Area.</p>		

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



The "composite index of locality ability-to-pay" represents the portion of each dollar of minimum funding for education per state guidelines that the locality must provide. This percentage is based upon a complex formula that considers real property values, gross income, taxable retail sales, population and student enrollment. The lower the percentage, the greater the amount of state funding provided to the locality to support public education.

## Newport News Public Schools Operating Fund

### 10 Year Revenue by Source (Dollars in Thousands)

Fiscal Year	State	City	Federal	Other	TOTAL	July CPI-U	TOTAL 1982-84 Dollars	% Growth in Real \$
2005 - Actual	160,431	97,503	4,988	1,142	264,064	189.4	139,421	5.7%
2006 - Actual	163,469	101,187	4,323	1,166	270,145	195.4	138,252	-0.8%
2007 - Actual	185,241	104,735	2,926	2,016	294,918	203.5	144,923	4.8%
2008 - Actual	186,423	112,118	5,462	2,112	306,115	208.3	146,959	1.4%
2009 - Actual	194,781	113,800	5,712	2,147	316,440	220.0	143,860	-2.1%
2010 - Actual	169,296	113,200	6,149	2,801	291,445	215.4	135,335	-5.9%
2011 - Actual	157,186	109,200	5,216	2,702	274,304	218.0	125,828	-7.0%
2012 - Actual	158,441	112,200	5,380	1,859	277,880	225.9	123,010	-2.2%
2013 - Actual	161,865	113,400	4,480	1,754	281,499	229.1	122,869	-0.1%
2014 - Actual	165,289	115,276	3,344	1,661	285,570	233.6	121,984	-0.7%
2015 - Budget	172,840	115,300	4,492	1,738	294,369	238.3	123,555	1.3%

#### Growth 2005 - 2015 (in 1982-84 dollars)

	State	City	Federal	Other	TOTAL
	\$ (12,159)	\$ (3,085)	\$ (748)	\$ 126	\$(15,866)
% of Total	76.63%	19.45%	4.72%	-0.80%	100.00%

(Dollars in Thousands)

Source: Consumer Price Index - All Urban Consumers (1982-84 = 100), U.S. Bureau of Labor Statistics

Note: CPI-U as of July 2013

**NEWPORT NEWS PUBLIC SCHOOLS**  
**K-12 Student Enrollment Trends**  
**FY 2009-2019**

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
2008-09	13,746	6,434	9,328	29,508	-1.26%	13,640	6,344	9,039	29,023	-1.42%
2009-10	13,861	6,199	8,996	29,056	-1.53%	13,354	6,211	8,749	28,314	-2.44%
2010-11	13,781	6,120	8,729	28,630	-1.47%	13,517	6,047	8,619	28,183	-0.46%
2011-12	13,516	6,211	8,355	28,082	-1.91%	13,423	6,146	8,130	27,700	-1.72%
2012-13	13,591	6,284	8,021	27,896	-0.66%	13,442	6,215	7,933	27,590	-0.40%
2013-14	13,747	6,244	8,076	28,067	0.61%	13,612	6,190	7,867	27,669	0.29%
2014-15	13,738	6,352	8,108	28,198	0.47%	13,377	5,985	8,530	27,892	0.81%
2015-16	13,751	6,057	8,048	27,856	-1.21%	13,277	5,940	8,466	27,683	-0.75%
2016-17	13,734	5,995	8,146	27,875	0.07%	13,242	5,924	8,443	27,609	-0.27%
2017-18	13,545	6,023	8,043	27,611	-0.95%	13,119	5,869	8,365	27,353	-0.93%
2018-19	13,381	6,219	7,908	27,508	-0.37%	13,067	5,846	8,332	27,245	-0.39%

**DATA USED IN MAKING THE PROJECTIONS**

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

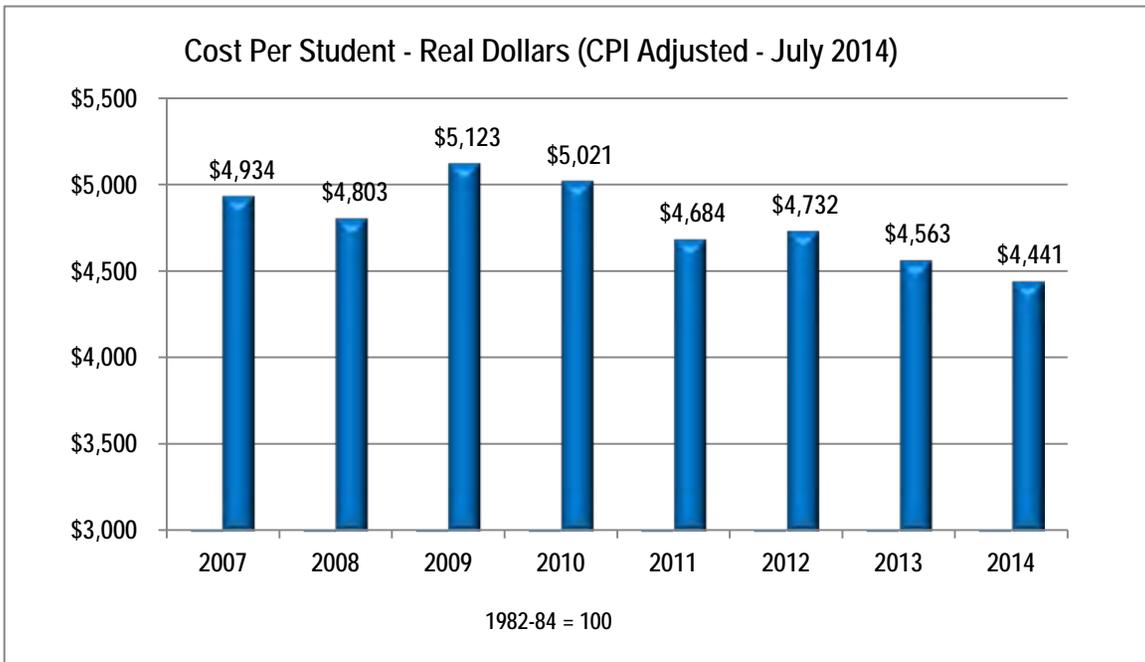
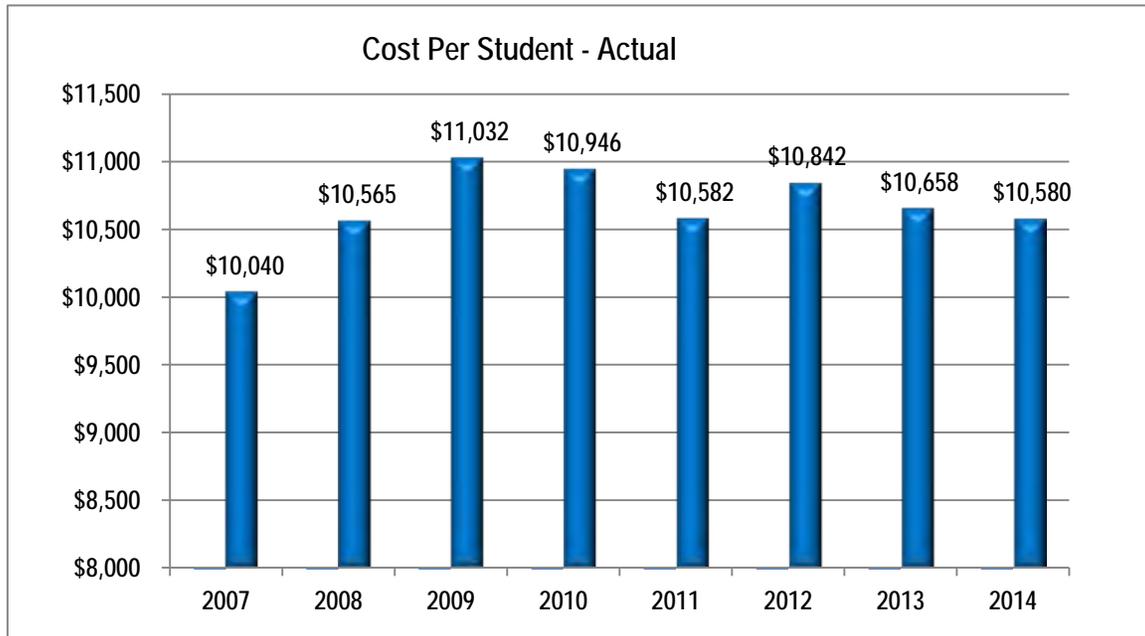
**GRADE-PROGRESSION METHOD**

- The birth data are used to make a projection of kindergarten fall membership enrollment. The number of births from a given year is used to project the number of kindergarten students five years later (when the children are old enough to begin school). The fall membership enrollment data, which is obtained for each grade separately, are used to predict the next year's enrollment using grade-progression ratios.
- A grade-progression ratio is the number of students in a particular grade divided by the number of students in the previous grade in the previous school year. For example, if the current number of 2nd grade students is divided by last year's 1st grade students, the result is the 2nd grade/1st grade-progression ratio. The grade-progression ratio captures a cohort of children as they move forward in time and progress from grade to grade.
- Grade-progression ratios between every pair of consecutive grades are calculated, but because these grade-progression ratios can sometimes fluctuate considerably from one year to another, it is important to create additional sets of grade-progression ratios to determine which set is most dependable. The Cooper Center does this by creating an average grade-progression ratio based on the most recent three years' and five years' data. All three grade-progression ratios are applied to the last known school enrollment data to obtain forecasts for the following year, which then become the basis for forecasting enrollment the year after. The single- and multiple-year grade progression ratios are compared and the middle series is selected. For Newport News City, the three-year average was used to produce the final fall membership school enrollment projections. This average balances the short-term and long-term enrollment trends.

*Source: Virginia Department of Education Student Enrollment as of Sept 30, 2013; UVa Weldon Cooper Center proj enrollment from FY 2015 thru FY 2019*

**NNPS Operating Fund Cost Per Students  
Fiscal Years 2007 - 2014**

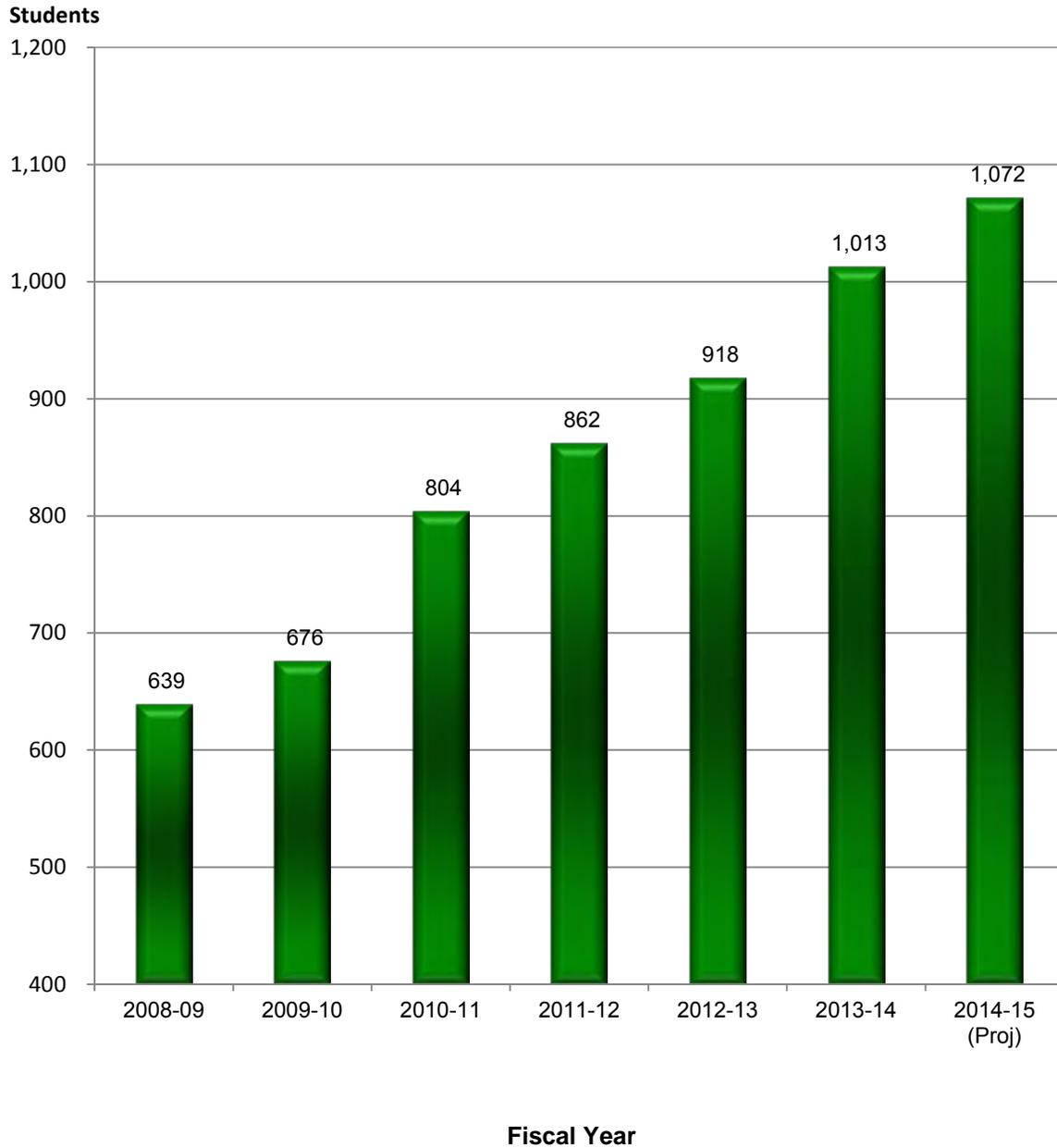
**Based on End-of-Year Membership**



*Source: Table 15 of the Superintendent's Annual Report for Virginia; July 2014 of Consumer Price Index - All Urban Consumers, Bureau of Labor Statistics: CPI-U as of July 2014*

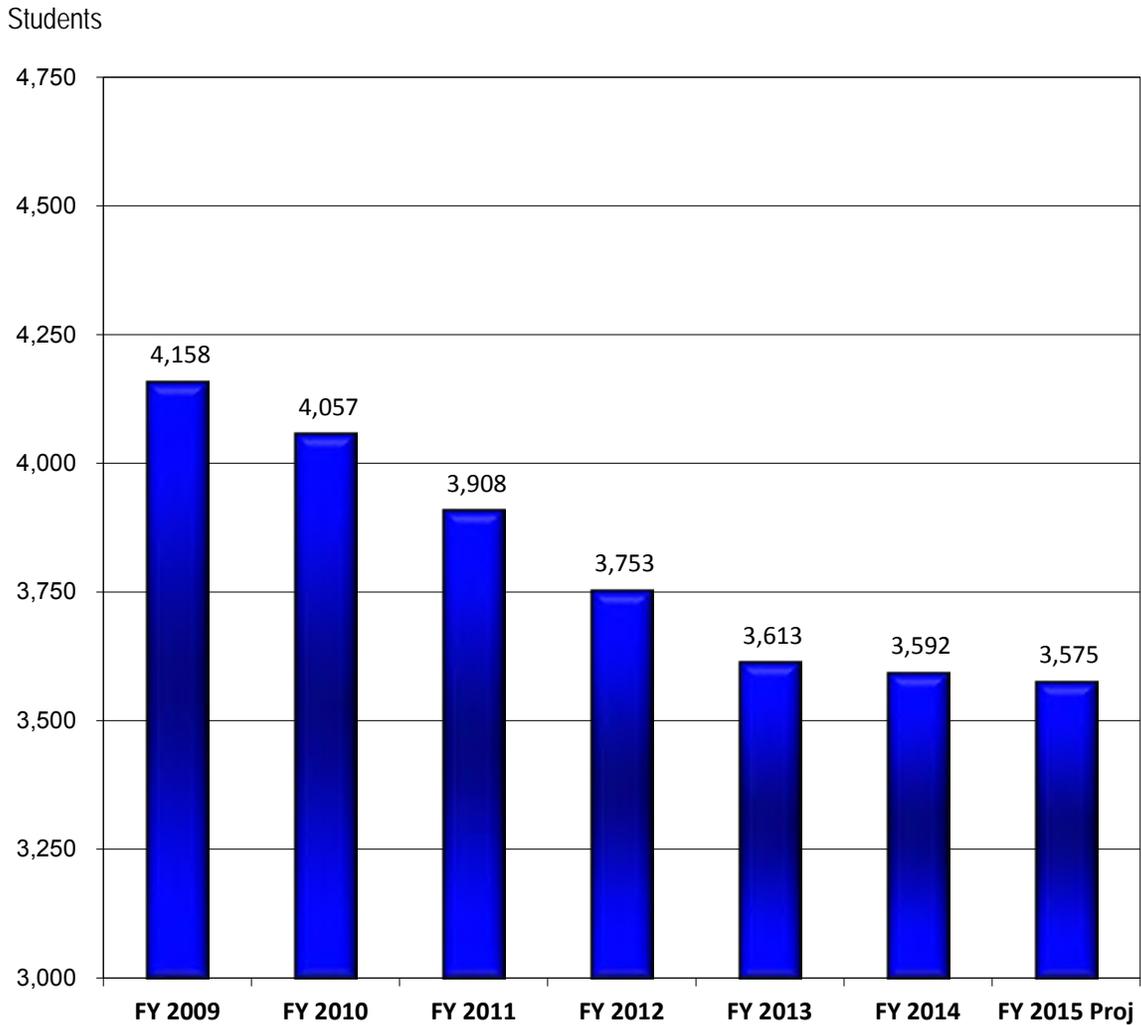
# Newport News Public Schools

## English As A Second Language (ESOL) Enrollment FY 2009 - FY 2015



Bilingual (ESOL) students have increased by 67.8% over the past six years. There is an estimated 1,072 students to be enrolled in ESOL for FY 2014-15

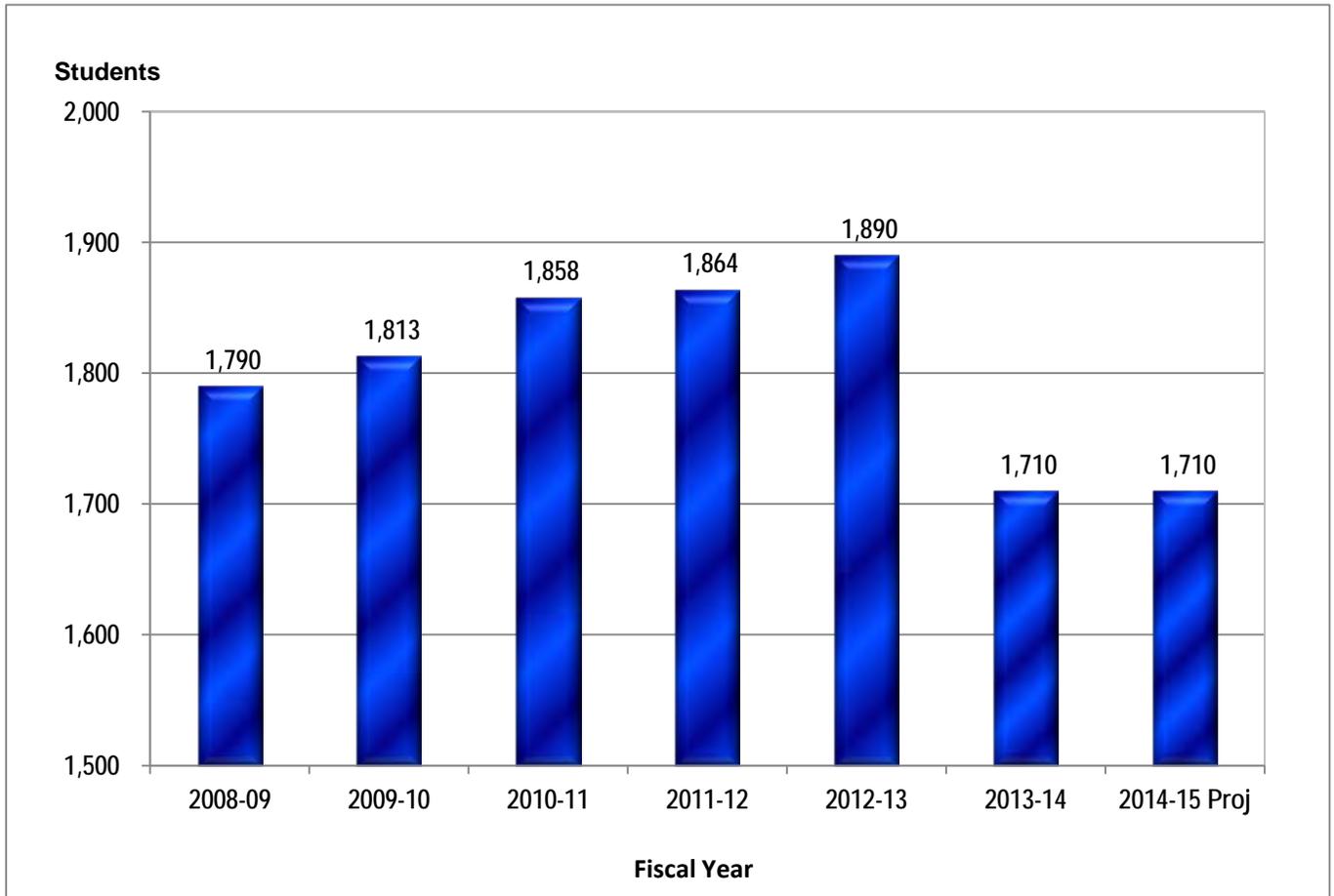
**Newport News Public Schools  
Special Education Students (w/ Signed IEPs as of December 1st)  
FY 2009 - FY 2015**



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

*Source: NNPS Special Education Department*

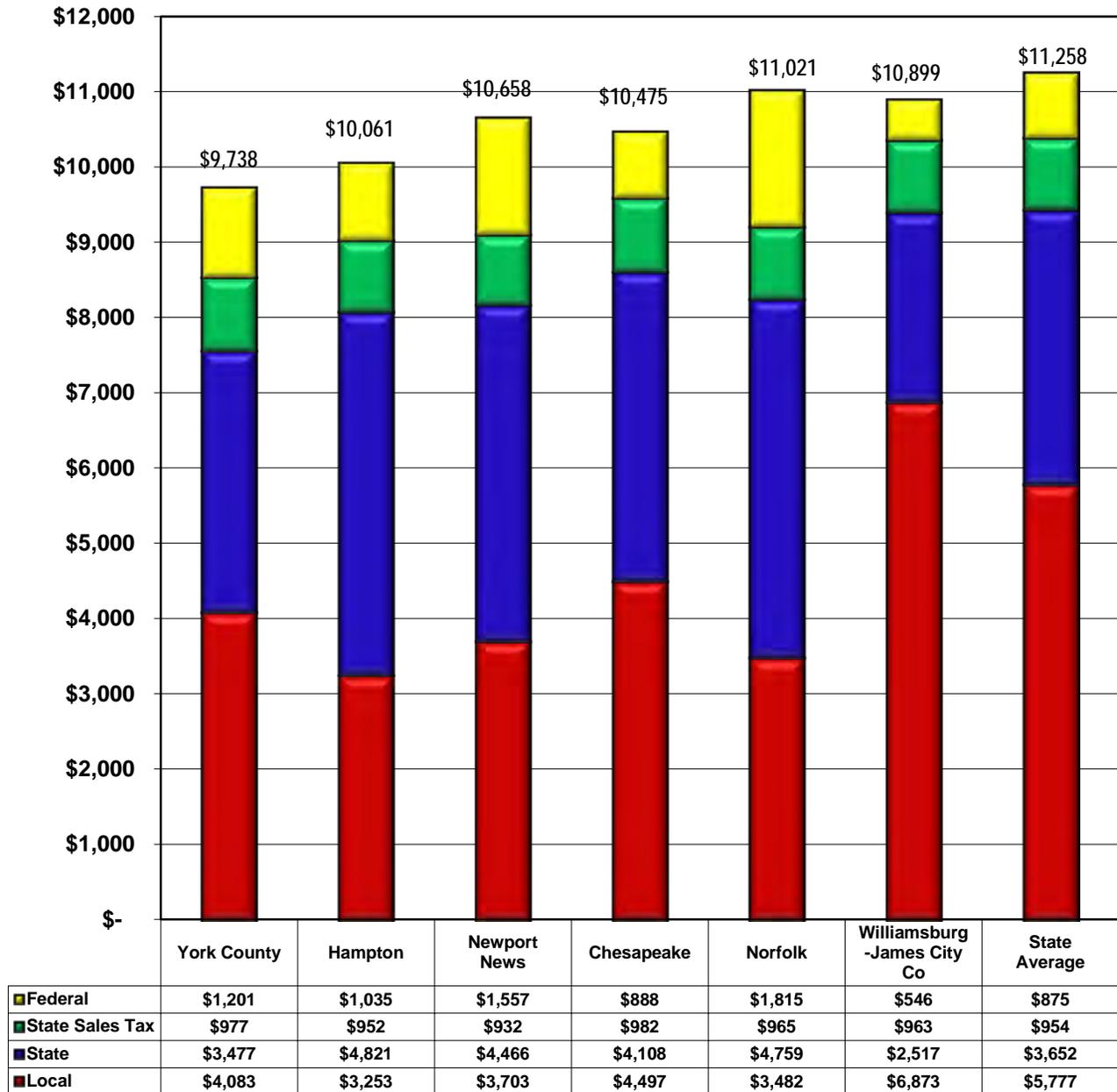
**NEWPORT NEWS PUBLIC SCHOOLS**  
**Pre-School September 30 Enrollment Trends**  
**FY 2009 - FY 2015**



Pre-school enrollment decreased by 9.5% in FY2014 due to reduced funding resulting from federal sequestration

*Source: Virginia Department of Education Student Enrollment as of September 30, 2013 and NNPS projected enrollment for September 30, 2014*

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



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

# FY 2010 Fast Facts

## School Buildings

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

## Teaching Staff

<b>Salaries</b>	
Minimum	\$40,500
Maximum	\$84,210
NNPS Average	\$47,769
<b>Number of classroom teachers</b>	
With Master's degrees or above	897
Average years experience (overall)	10.7
Average years experience w/ NNPS	10.2
Turnover rate	10.4%

## Student Information

### Average Daily Membership (3/31)

Elementary	13,612
Middle	6,190
High	7,867
<b>Total</b>	<b>27,669</b>

### Cost per Student (preliminary)

State	\$ 4,830
State Sales Tax	\$ 922
Federal	\$ 1,092
Local	\$ 3,737
<b>Total</b>	<b>\$10,580</b>

% of Free and Reduced Lunch 60.7%

End-of-Year ADM 29,533

### Scholastic Assessment Test Scores

<b>Math Mean Scores</b>	
NNPS	455
State	515
Nation	513
<b>Verbal Mean Scores</b>	
NNPS	462
State	518
Nation	497
Number of Seniors Taking SAT	1,031

### Advanced Placement Testing

Number of AP Examinations 3,329

## Demographics

<b>Total Fall Membership</b>	29,777
<b>Subgroup:</b>	
- Black	53.7%
- White	26.5%
- Hispanic	11.7%
- Asian	2.7%
- Multi-Race	4.5%
- Native American	0.4%
- Hawaiian/Pacific Islander	0.2%
Special Education	12.1%
Limited English Proficient	1.3%
Economically Disadvantaged	62.3%

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



## Summary of Positions - All Funds

### Full-Time Equivalents (FTEs) Fiscal Year 2014-15

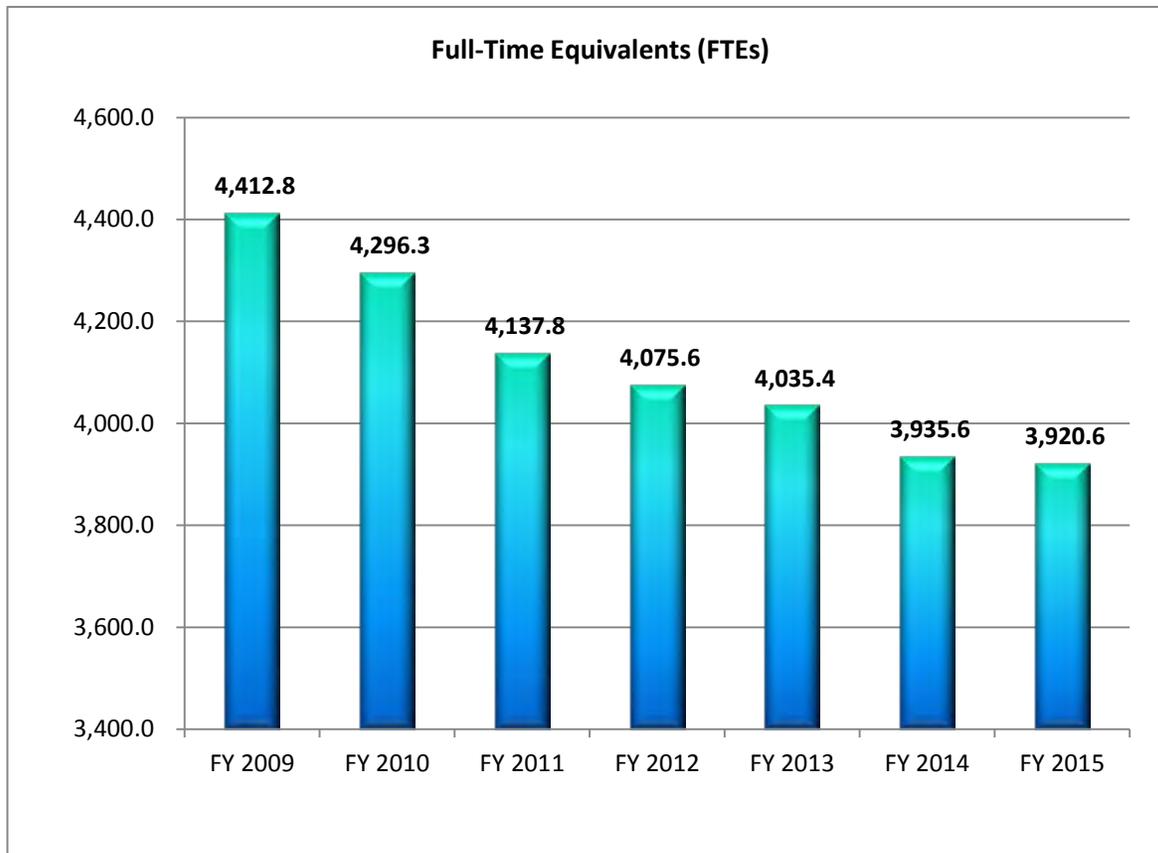
Description	Operating Fund		Food	School	Adult	Total FTEs
	FY 2014	FY 2015	Service	Grants	Education	
Administrators	56.6	54.6	2.0	10.0	-	66.6
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	1.0	1.0	-	-	-	1.0
Chief Academic Officer	1.0	1.0	-	-	-	1.0
Teachers	2,009.5	2,021.5	-	148.1	-	2,169.6
Media Specialists	44.0	44.0	-	-	-	44.0
Guidance Counselors	85.0	85.0	-	3.1	-	88.1
Principals	38.0	38.0	-	-	-	38.0
Asst Principals	68.0	67.0	-	3.0	-	70.0
Other Professionals	81.4	81.4	-	16.5	0.5	98.4
School Nurses	50.0	50.0	-	0.6	-	50.6
Tech Develop Pers	20.0	20.0	-	-	-	20.0
Technicians	42.5	42.5	-	9.0	-	51.5
Tech Supp Pers	34.0	34.0	-	-	-	34.0
Security Officers	62.0	62.0	-	-	-	62.0
Clerical	222.0	222.0	5.0	14.6	1.0	242.6
Instructional Aides	349.6	325.6	-	149.5	-	475.1
Trades	93.0	93.0	-	-	-	93.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	334.0	334.0	389.0	7.7	-	730.7
<b>TOTAL FTEs</b>	<b>3,935.6</b>	<b>3,920.6</b>	<b>396.0</b>	<b>362.1</b>	<b>1.5</b>	<b>4,680.2</b>

## Summary of Position Changes - Operating Fund

### Full-Time Equivalents (FTEs) Fiscal Year 2014-15

Description	Operating Fund		Diff	Explanation of Changes
	FY 2014	FY 2015		
Administrators	56.6	54.6	(2.0)	Non school-based positions (2.0)
Superintendent	1.0	1.0	-	
Assistant Superintendent	1.0	1.0	-	
Chief Academic Officer	1.0	1.0	-	
Teachers	2,009.5	2,021.5	12.0	Projected increase in enrollment +15.0 regular educ; special education (3.0)
Media Specialists	44.0	44.0	-	
School Counselors	85.0	85.0	-	
Principals	38.0	38.0	-	
Asst Principals	68.0	67.0	(1.0)	School-based position (1.0)
Other Professionals	82.4	82.4	-	
School Nurses	50.0	50.0	-	
Tech Develop Pers	19.0	19.0	-	
Technical Support	42.5	42.5	-	
Tech Supp Pers	34.0	34.0	-	
Security Officers	62.0	62.0	-	
Clerical	222.0	222.0	-	
Instructional Aides	349.6	325.6	(24.0)	PALS assistants (16.0); specialist education (8.0)
Trades	93.0	93.0	-	
Bus Drivers	340.0	340.0	-	
Laborer	3.0	3.0	-	
Service Personnel	334.0	334.0	-	
<b>TOTAL FTEs</b>	<b>3,935.6</b>	<b>3,920.6</b>	<b>(15.0)</b>	

# Newport News Public Schools Position History - Operating Fund FY 2009 - FY 2015



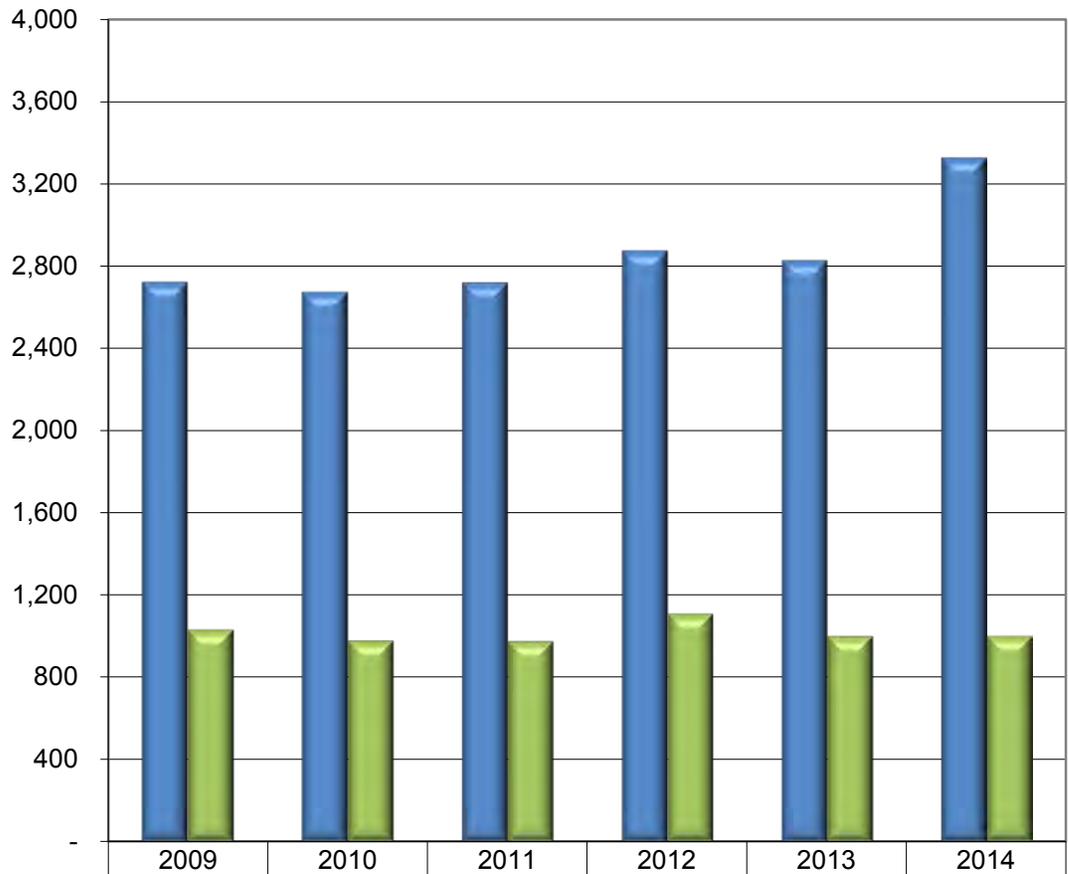
As the chart indicated, NNPS has decreased its' personnel by a total of 492.2 FTEs since FY 2009.

## Newport News Public Schools Advanced Placement Testing

### Participation Levels and College Credits Earned FY 2009 - 2014

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

Students

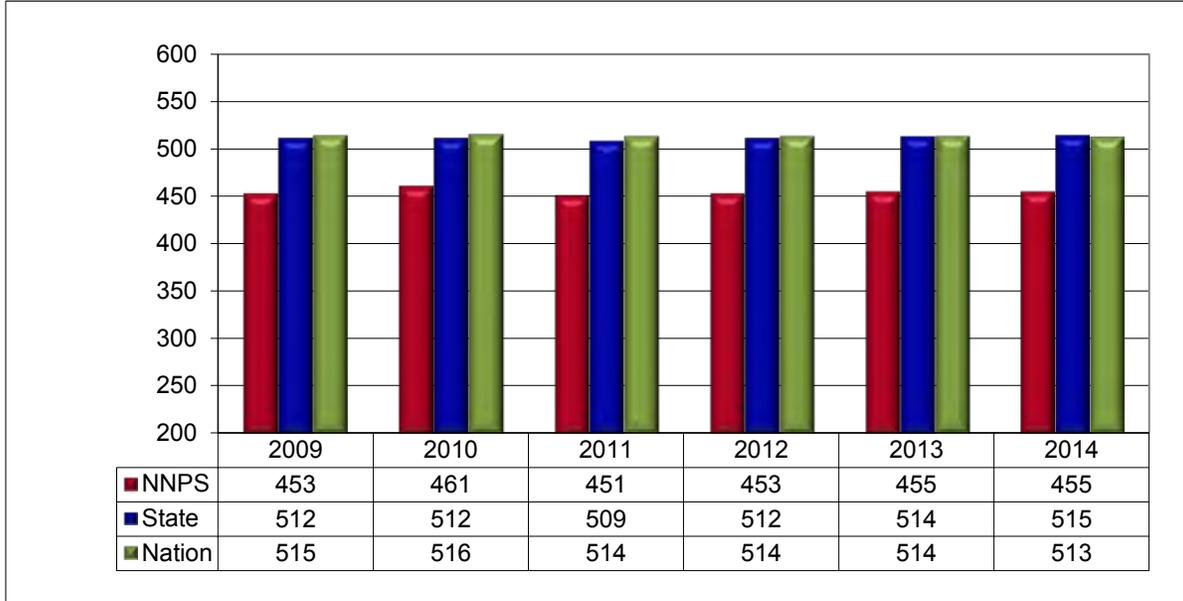


	2009	2010	2011	2012	2013	2014
■ No. AP Examinations	2,722	2,674	2,720	2,876	2,828	3,329
■ No. Eligible for College Credit	1,030	977	974	1,109	999	1,001

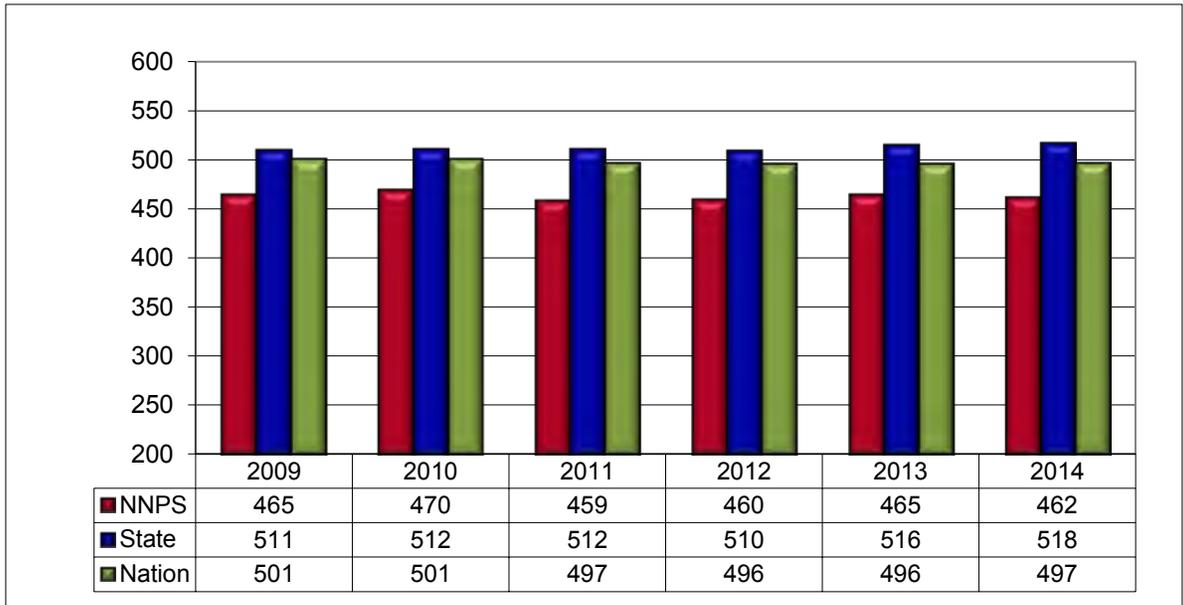
*Source: Newport News Public Schools Testing Department*

**Newport News Public Schools  
Scholastic Assessment Test (SAT)  
Verbal and Math Mean Scores  
FY 2009 - 2014**

**Math Mean Scores**



**Verbal Mean Scores**



**Number of Seniors Taking the SAT**

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

*Source: Newport News Public Schools Testing Department*

# Results of Standards of Learning (SOL) Tests FY 2009 - 2014

## Percent of Students Passing

<b>Grade 3</b>														
<b>Test</b>	<b>Division</b>							<b>State</b>						
	2009	2010	2011	2012	2013	2014	Change from 2013 to 2014	2009	2010	2011	2012	2013	2014	Change from 2013 to 2014
English: Reading	85	75	73	81	62	58	(4)	86	83	83	86	72	69	(3)
Mathematics	85	90	87	49	49	60	11	89	92	91	64	65	67	2
Science	84	87	81	82	71	70	(1)	89	91	90	90	84	83	(1)
History/Social	91	91	78	76	78	76	(2)	93	93	85	87	87	86	(1)
<b>Grade 4</b>														
<b>Test</b>	<b>Division</b>							<b>State</b>						
	2009	2010	2011	2012	2013	2014	Change from 2013 to 2014	2009	2010	2011	2012	2013	2014	Change from 2013 to 2014
English: Reading	89	81	79	76	59	58	(1)	89	88	87	88	70	70	-
Mathematics	83	82	83	60	60	73	13	86	88	89	70	74	80	6
Virginia Studies	88	80	89	83	80	76	(4)	88	87	89	89	87	85	(2)
<b>Grade 5</b>														
<b>Test</b>	<b>Division</b>							<b>State</b>						
	2009	2010	2011	2012	2013	2014	Change from 2013 to 2014	2009	2010	2011	2012	2013	2014	Change from 2013 to 2014
English: Writing	82	84	81	78	55	52	(3)	86	88	87	87	71	71	-
English: Reading	89	87	83	79	58	59	1	92	90	89	89	73	73	-
Mathematics	88	87	88	56	56	62	6	90	90	89	67	69	73	4
Science	83	84	85	86	67	59	(8)	88	88	87	88	75	73	(2)
<b>Grade 6</b>														
<b>Test</b>	<b>Division</b>							<b>State</b>						
	2009	2010	2011	2012	2013	2014	Change from 2013 to 2014	2009	2010	2011	2012	2013	2014	Change from 2013 to 2014
English: Reading	79	80	82	84	64	60	(4)	86	88	87	89	73	73	-
Mathematics	66	67	69	68	70	67	(3)	73	77	73	74	77	76	(1)
U.S. History I	61	64	76	71	75	74	(1)	74	78	81	81	83	81	(2)
<b>Grade 7</b>														
<b>Test</b>	<b>Division</b>							<b>State</b>						
	2009	2010	2011	2012	2013	2014	Change from 2013 to 2014	2009	2010	2011	2012	2013	2014	Change from 2013 to 2014
English: Reading	82	82	83	82	64	66	2	88	89	89	88	74	76	2
Mathematics	62	64	66	33	43	38	(5)	71	75	77	58	61	65	4
U.S. History II	87	85	82	74	73	73	-	92	91	85	84	82	81	(1)
<b>Grade 8</b>														
<b>Test</b>	<b>Division</b>							<b>State</b>						
	2009	2010	2011	2012	2013	2014	Change from 2013 to 2014	2009	2010	2011	2012	2013	2014	Change from 2013 to 2014
English: Writing	87	87	83	85	58	60	2	89	91	88	88	70	70	-
English: Reading	83	87	86	84	59	57	(2)	87	90	90	89	71	70	(1)
Mathematics	76	80	75	44	42	43	1	85	87	82	60	61	67	6
Science	87	88	88	87	72	58	(14)	90	92	88	92	76	74	(2)
Civics & Economics	77	77	80	75	81	75	(6)	84	86	84	84	85	83	(2)

**Results of Standards of Learning (SOL) Tests  
FY 2009 - 2014**

**Percent of Students Passing**

End of Course														
Test	Division							State						
	2009	2010	2011	2012	2013	2014	Change from 2013 to 2014	2009	2010	2011	2012	2013	2014	Change from 2013 to 2014
English: Writing	90	91	90	90	82	78	(4)	92	92	93	93	87	84	(3)
English: Reading	92	91	91	89	85	88	3	95	94	94	94	89	90	1
Algebra I	91	91	92	66	72	71	(1)	94	94	94	75	76	79	3
Geometry	74	79	78	62	63	68	5	87	88	87	74	76	77	1
Algebra II	81	84	87	58	59	67	8	91	91	91	69	76	82	6
Biology	80	83	84	88	71	71	-	88	89	90	92	83	83	-
Chemistry	89	88	93	91	76	82	6	93	93	93	93	86	87	1
Earth Science	81	80	86	84	75	72	(3)	87	88	89	90	83	83	-
U. S. History	93	91	75	74	77	79	2	95	95	83	85	86	87	1
World History I	94	92	79	84	84	84	-	93	93	81	84	84	85	1
World History II	96	91	82	86	82	85	3	93	92	82	85	85	86	1
World Geography	78	76	75	73	76	77	1	86	86	85	85	86	86	-

## Regulations Establishing Standards for Accrediting Public Schools in Virginia

### Administrative and Support Staff Required

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each secondary school with 350 or more students and each middle school with 400 or more students shall employ at least one member of the guidance staff for 11 months.
- D. The counseling program for elementary, middle, and secondary schools shall provide a minimum of 60% of the time for each member of the guidance staff devoted to counseling of students.
- E. The middle school classroom teacher's standard load shall be based on teaching no more than  $\frac{5}{6}$  of the instructional day with no more than 150 student periods per day or 25 class periods per week.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than  $\frac{5}{6}$  of the instructional day with no more than 150 student periods per day or 25 class periods per week. Teachers of block programs that encompass more than one class period with no more than 120 student periods per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week.
- H. Notwithstanding the provisions of subsections E, F, and G each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special and career and technical education classrooms shall comply with regulations of the Board of Education.
- J. Student services personnel as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the school.

**K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost  
Projected FY 2015 Payments  
Based on the Governor's Introduced 2014-2016 Biennial Budget (HB/SB 30)**

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

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

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

Elementary School	October 2012 Free Lunch Eligibility Rate	State Target for Pupil-Teacher Ratio	Largest Permitted Individual Class Size in the School	Funded Per Pupil Amount
B.C. Charles	39.36%	19:1	24:1	\$586
David A. Dutrow	36.31%	19:1	24:1	\$586
Kiln Creek	38.58%	19:1	24:1	\$586
R.O. Nelson	32.79%	19:1	24:1	\$586
Richard T. Yates	39.31%	19:1	24:1	\$586
Richneck	36.55%	19:1	24:1	\$586
Riverside	36.89%	19:1	24:1	\$586
Joseph H. Saunders	51.23%	18:1	23:1	\$757
Lee Hall	46.17%	18:1	23:1	\$757
Oliver C. Greenwood	47.09%	18:1	23:1	\$757
T. Ryland Sanford	52.13%	18:1	23:1	\$757
Hiddenwood	56.05%	17:1	22:1	\$958
Willis A. Jenkins	58.29%	17:1	22:1	\$958
Carver	69.11%	16:1	21:1	\$1,180
George J. McIntosh	65.51%	16:1	21:1	\$1,180
Horace H. Epes	67.62%	16:1	21:1	\$1,180
L.F. Palmer	66.90%	16:1	21:1	\$1,180
Sedgefield	68.17%	16:1	21:1	\$1,180
Achievable Dream Academy	88.43%	14:1	19:1	\$1,730
Magruder	82.02%	14:1	19:1	\$1,730
Newsome Park	82.75%	14:1	19:1	\$1,730
Deer Park	28.96%	Free Lunch < 30%	Free Lunch < 30%	-
General Stanford	28.08%	Free Lunch < 30%	Free Lunch < 30%	-
Hilton	21.29%	Free Lunch < 30%	Free Lunch < 30%	-

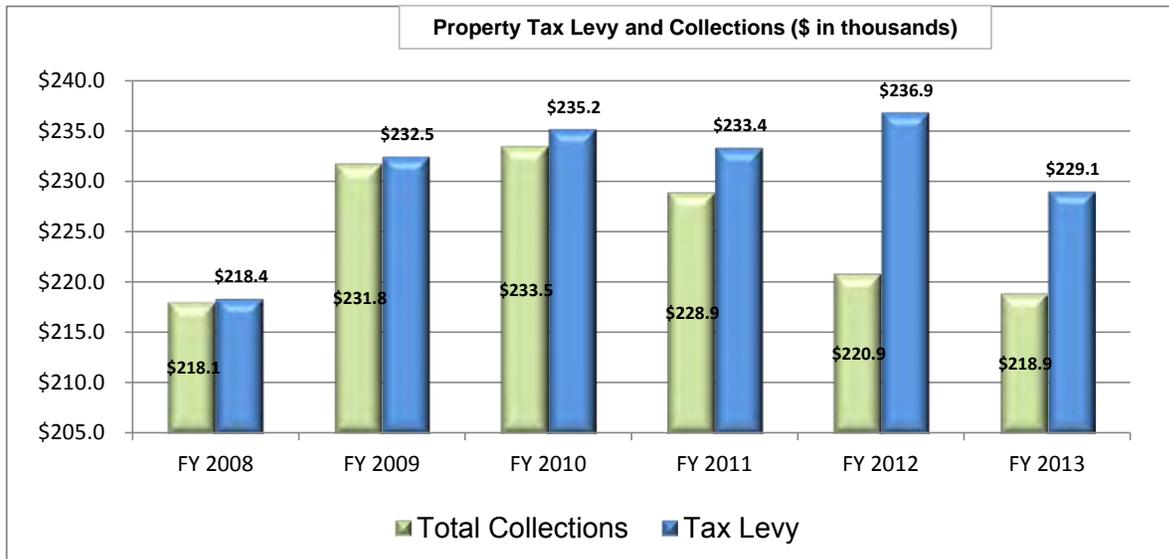
## City of Newport News Property Tax Rate

(Per \$100 of Assessed Value)

Description	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>Real Estate</b>							
General	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22
Public Service Corporations	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22
<b>Personal Property</b>							
General	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.50	\$ 4.50
Machinery and Tools	\$ 3.50	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75
Mobile Homes	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22
Public Svc Corp (Personal Property)	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.25	\$ 4.50	\$ 4.50
Public Svc Corp (Machinery/Tools)	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.10	\$ 1.22
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90

## Property Tax Levy and Collections

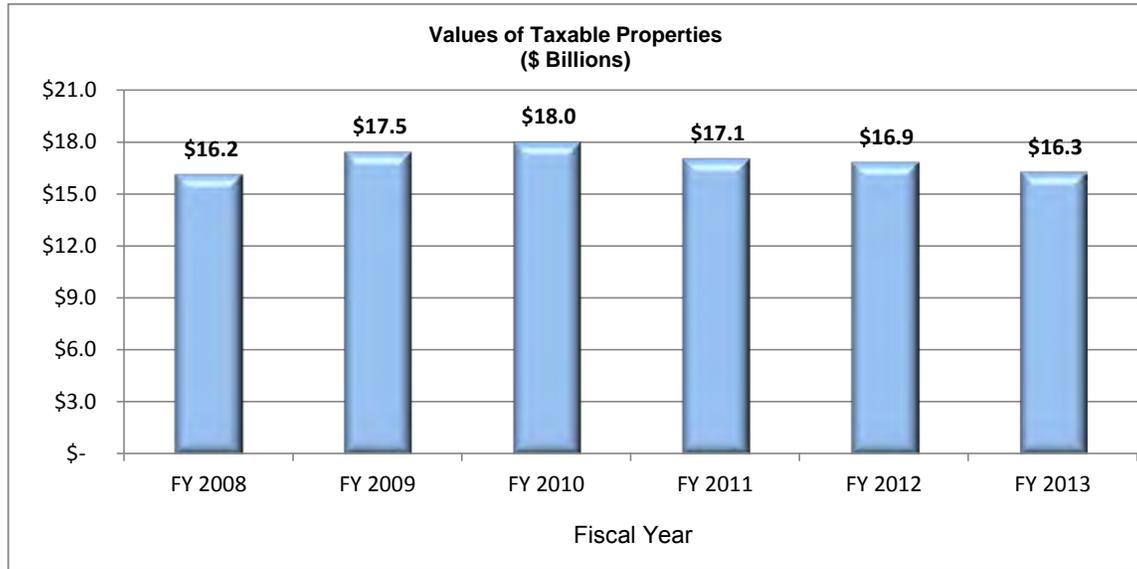
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Collections	\$218,074	\$231,791	\$233,506	\$228,919	\$220,914	\$218,911
Tax Levy	\$218,395	\$232,507	\$235,225	\$233,380	\$236,875	\$229,071
Percent of Levy	99.9%	96.4%	96.5%	95.5%	93.3%	95.6%



## City of Newport News Assessed Value of Taxable Property

(\$ in thousands)

Projects	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Taxable Assessed Value	\$ 16,178,233	\$ 17,488,713	\$ 18,048,533	\$ 17,090,031	\$ 16,878,501	\$ 16,307,403



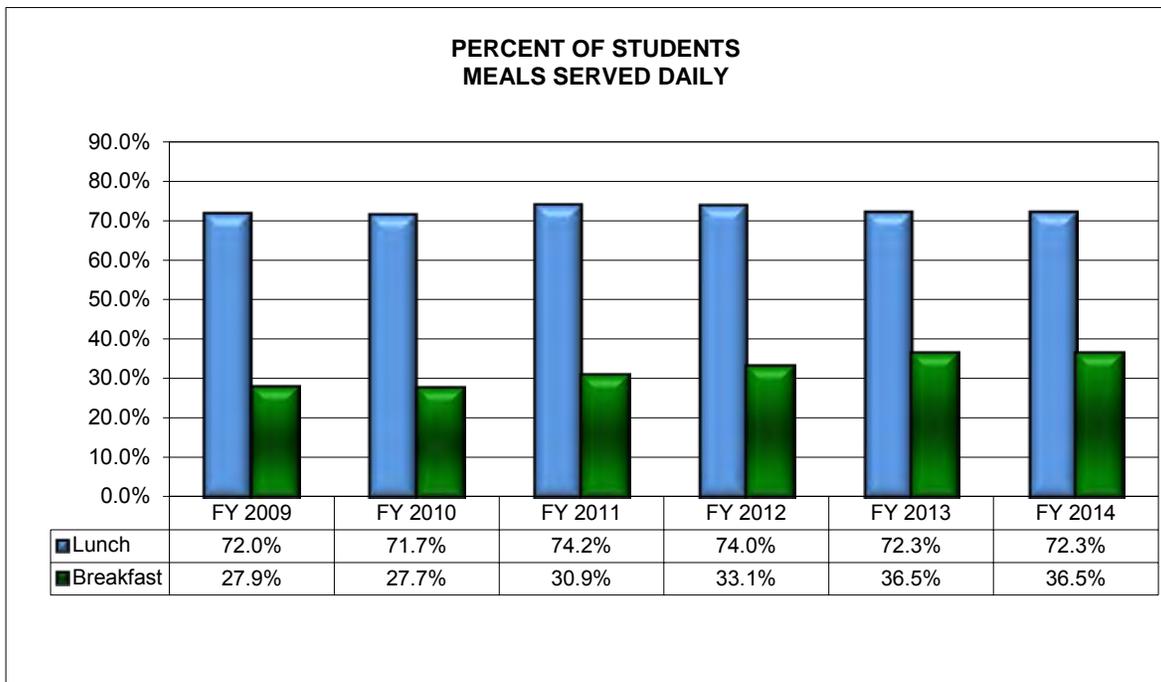
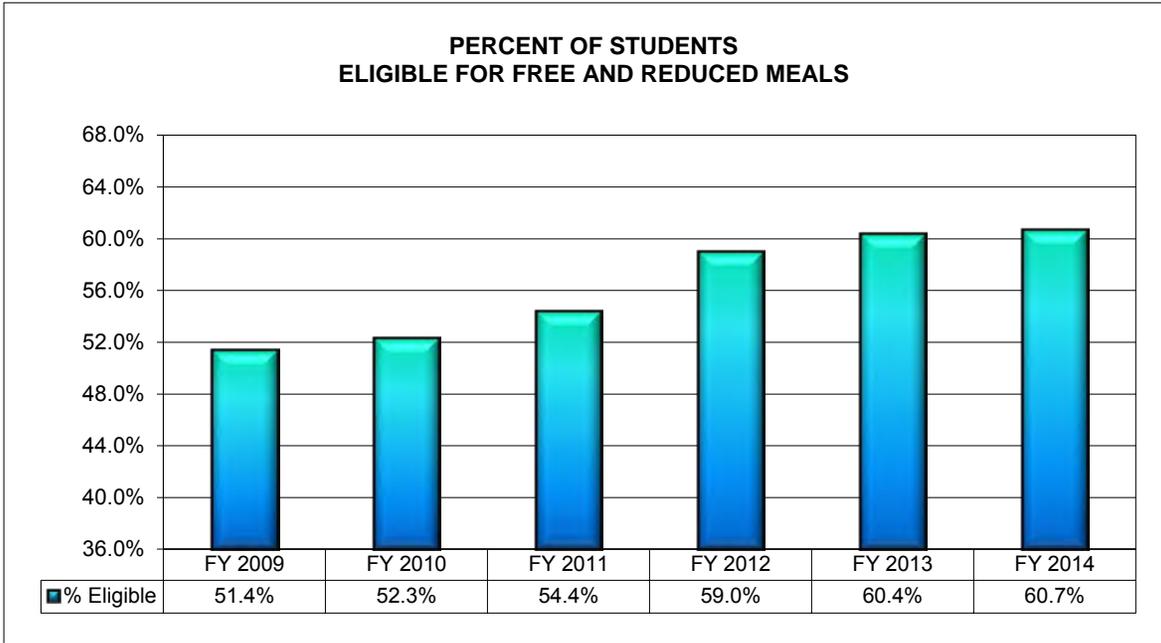
### FY 2013

Residential Address	Sale Price	City Assessment Value	Real Estate Property Tax Rate	Total Annual Tax
6015 Potomac Ave - 23605	\$ 113,000	\$ 111,600	1.22%	\$ 1,361.52
305 Dominion Drive - 23602	\$ 323,000	\$ 319,900	1.22%	\$ 3,902.78
803 River Road - 23601	\$ -	\$ 579,400	1.22%	\$ 7,068.68

### FY 2014

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

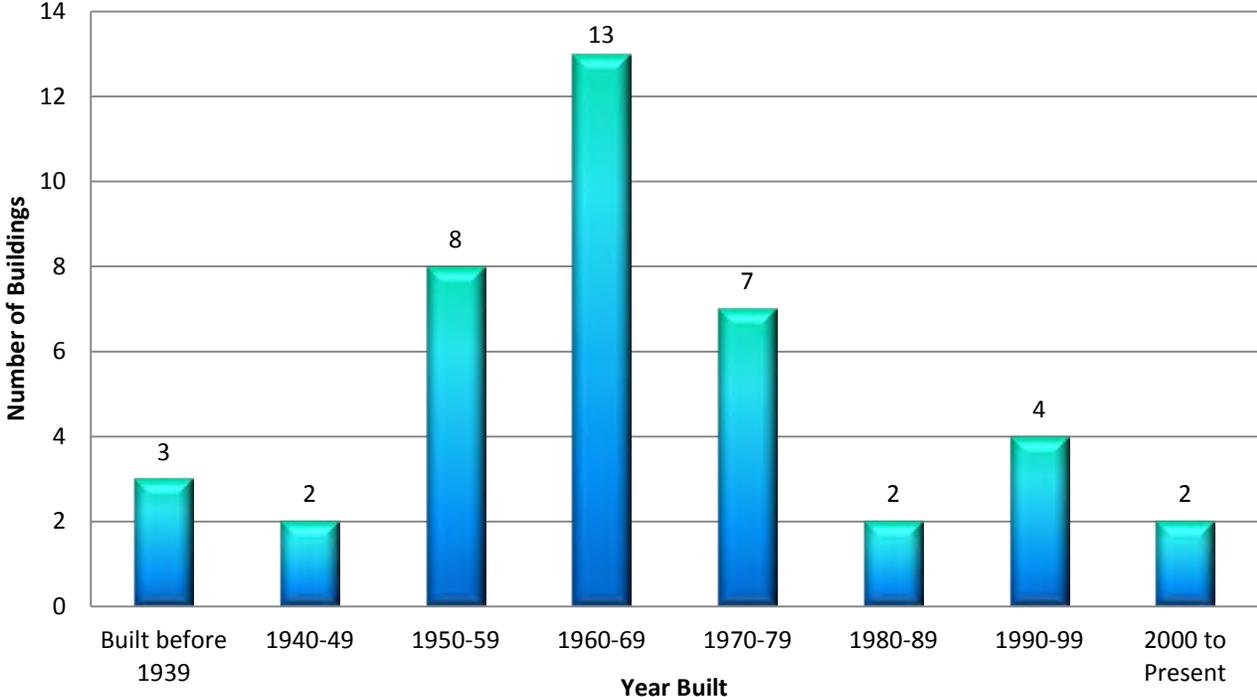
## NEWPORT NEWS PUBLIC SCHOOLS CHILD NUTRITION SERVICES



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

# Newport News Public Schools

## Age of School Buildings



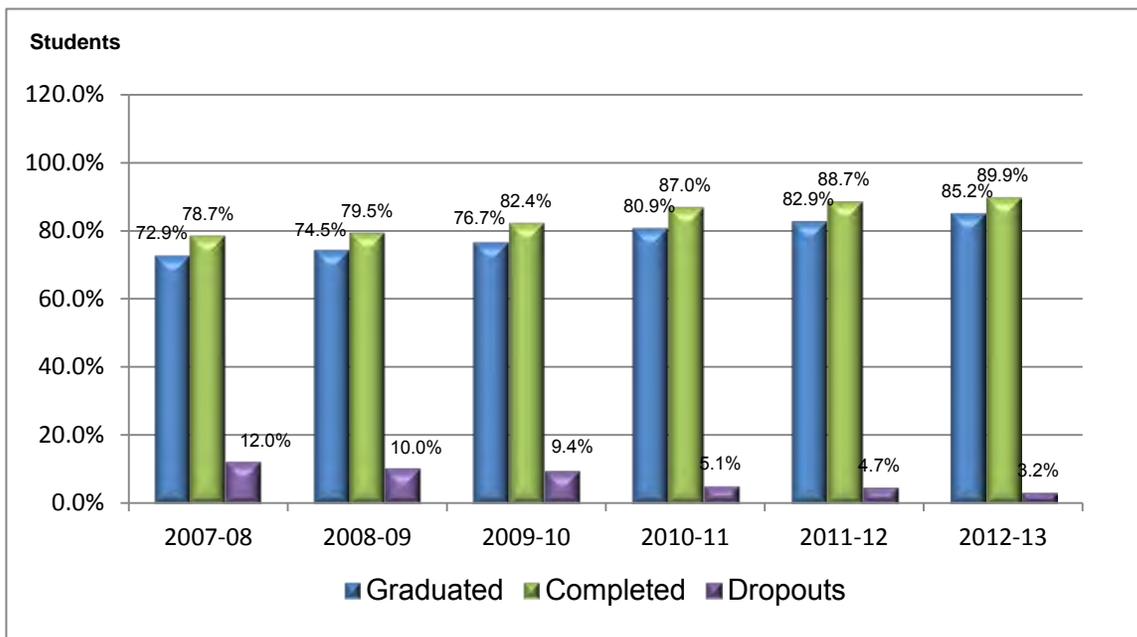
Original Construction Date	Number of Buildings
Built before 1939	3
1940-49	2
1950-59	8
1960-69	13
1970-79	7
1980-89	2
1990-99	4
2000 to Present	2
<b>Total Buildings</b>	<b>41</b>

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

# NEWPORT NEWS PUBLIC SCHOOLS

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

**FY 2008-2013**



**Notes:**

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

- \* Created a robust freshman transition team including ten graduation coaches who concentrate on identifying potential issues early and work with students to provide encouragement, interventions and resources throughout the year.
- \* Expanded our on-line credit recovery capacity and now have over 500 students per year actively enrolled in NovaNET, either while at school or in the evenings through our alternative education department. Last year, students successfully completed over 1,000 courses on-line to get back on track for graduation.
- \* Opened, furnished, and staffed two centers for GED preparation and testing, ESL, Adult Basic Education and Credit Recovery.
- \* Successfully re-entered 1,044 students over the last five years into traditional schools, alternative placements, and GED programs.

- Graduated - The percent Graduated is the Virginia On-Time Graduation Rate.
- Completed - Represents all students who completed high school with a diploma and those who did not earn enough requirements for a diploma but earned a GED.
- Dropouts - all non-graduates, non-completers who have discontinued school. These student have not earned a credential and are not enrolled in school at the time of this report. It also represents students whose records were properly reported to the state but whose status is inconclusive. The state does not have evidence that the student graduated, earned a GED, transferred out of public education, or dropout of school.

*Source: Virginia Department of Education Superintendent's Annual Report*

# Salary Scales



**Newport News Public Schools**

**Fiscal Year 2014 - 2015 Teacher Salary Scales**

**Teacher Grade 35A**

**Bachelors Degree**

STEP	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	40,500	41,133	41,555	42,609	44,719	46,406	51,680	<b>LEAD</b>
1	41,278	41,922	42,353	43,427	45,578	47,297	52,672	<b>TEACHER</b>
2	41,641	42,291	42,725	43,810	45,978	47,714	53,135	<b>SECONDARY</b>
3	41,941	42,596	43,033	44,126	46,310	48,057	53,519	46,774
4	42,133	42,792	43,231	44,328	46,522	48,278	53,764	46,987
5	42,557	43,221	43,664	44,773	46,989	48,762	54,303	47,459
6	42,784	43,453	43,899	45,013	47,241	49,024	54,595	47,714
7	42,985	43,657	44,104	45,224	47,463	49,254	54,851	47,937
8	43,232	43,907	44,358	45,483	47,735	49,536	55,165	48,212
9	43,586	44,267	44,721	45,856	48,126	49,943	55,618	48,607
10	44,023	44,710	45,169	46,315	48,608	50,443	56,175	49,095
11	44,463	45,158	45,621	46,778	49,094	50,947	56,736	49,585
12	44,908	45,609	46,077	47,247	49,585	51,457	57,304	50,082
13	45,581	46,292	46,768	47,955	50,328	52,228	58,163	50,832
14	46,265	46,987	47,469	48,674	51,084	53,012	59,036	51,595
15	46,959	47,693	48,182	49,404	51,851	53,807	59,921	52,369
16	47,663	48,408	48,904	50,145	52,628	54,614	60,820	53,154
17	48,378	49,134	49,638	50,898	53,417	55,433	61,732	53,951
18	49,104	49,871	50,382	51,661	54,218	56,264	62,658	54,760
19	49,840	50,620	51,138	52,436	55,033	57,109	63,599	55,583
20	50,588	51,378	51,905	53,223	55,857	57,965	64,553	56,416
21	51,346	52,149	52,684	54,020	56,695	58,835	65,520	57,262
22	52,117	52,931	53,474	54,831	57,546	59,718	66,504	58,121
23	52,899	53,726	54,276	55,654	58,409	60,613	67,501	58,993
24	53,691	54,530	55,089	56,487	59,284	61,521	68,512	59,877
25	54,498	55,349	55,917	57,336	60,174	62,445	69,541	60,776
26	55,315	56,179	56,755	58,196	61,076	63,381	70,583	61,687
27	56,144	57,021	57,606	59,069	61,993	64,331	71,642	62,612
28	56,987	57,877	58,471	59,955	62,923	65,297	72,717	63,552
29	57,842	58,746	59,348	60,855	63,866	66,277	73,808	64,506
30	58,708	59,626	60,238	61,767	64,824	67,270	74,915	65,472
**31	59,590	60,521	61,142	62,694	65,797	68,280	76,039	66,456

\*Standard teacher contract length

\*\* Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the 2014-2015 school year applied to their current annual salary.

**Newport News Public Schools**  
**Fiscal Year 2014 - 2015 Teacher Salary Scales**

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

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	43,335	44,012	44,464	45,592	47,849	49,655	55,297	<b>LEAD TEACHER SECONDARY</b>
1	44,167	44,857	45,317	46,467	48,768	50,608	56,359	
2	44,556	45,252	45,716	46,876	49,197	51,053	56,854	
3	44,878	45,579	46,046	47,214	49,552	51,422	57,265	50,048
4	45,082	45,788	46,257	47,430	49,779	51,657	57,527	50,277
5	45,535	46,246	46,721	47,907	50,278	52,176	58,105	50,781
6	45,779	46,495	46,972	48,164	50,548	52,456	58,416	51,054
7	45,994	46,713	47,192	48,389	50,785	52,701	58,690	51,293
8	46,258	46,981	47,463	48,667	51,076	53,004	59,027	51,587
9	46,637	47,366	47,852	49,066	51,496	53,438	59,511	52,010
10	47,104	47,840	48,331	49,558	52,011	53,974	60,107	52,531
11	47,576	48,319	48,814	50,053	52,531	54,513	60,708	53,057
12	48,051	48,802	49,302	50,554	53,057	55,059	61,315	53,588
13	48,771	49,533	50,042	51,312	53,852	55,883	62,234	54,390
14	49,504	50,277	50,792	52,082	54,660	56,723	63,168	55,206
15	50,246	51,032	51,554	52,863	55,480	57,573	64,116	56,035
16	50,999	51,796	52,327	53,656	56,312	58,436	65,077	56,875
17	51,765	52,574	53,113	54,460	57,156	59,313	66,053	57,728
18	52,541	53,362	53,908	55,277	58,013	60,202	67,044	58,593
19	53,329	54,162	54,718	56,107	58,885	61,106	68,050	59,473
20	54,129	54,975	55,539	56,948	59,768	62,023	69,071	60,365
21	54,941	55,799	56,371	57,802	60,663	62,953	70,107	61,270
22	55,765	56,637	57,217	58,669	61,573	63,898	71,158	62,190
23	56,601	57,485	58,076	59,549	62,497	64,856	72,226	63,122
24	57,450	58,348	58,946	60,442	63,435	65,828	73,309	64,069
25	58,312	59,223	59,830	61,350	64,387	66,816	74,409	65,030
26	59,187	60,112	60,728	62,269	65,352	67,818	75,524	66,005
27	60,074	61,012	61,638	63,203	66,331	68,835	76,657	66,995
28	60,976	61,929	62,564	64,152	67,327	69,868	77,808	68,000
29	61,890	62,858	63,503	65,114	68,338	70,916	78,975	69,021
30	62,818	63,799	64,455	66,090	69,362	71,980	80,159	70,056
**31	63,762	64,758	65,422	67,083	70,403	73,060	81,363	71,107

\*Standard teacher contract length

\*\* Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the 2014-2015 school year applied to their current annual salary.

**Newport News Public Schools**  
**Fiscal Year 2014 - 2015 Teacher Salary Scales**

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

STEP	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	44,852	45,553	46,020	47,188	49,524	51,393	57,233	<b>LEAD</b>
1	45,712	46,427	46,903	48,094	50,475	52,380	58,332	<b>TEACHER</b>
2	46,115	46,836	47,316	48,517	50,919	52,840	58,845	<b>SECONDARY</b>
3	46,448	47,173	47,657	48,867	51,287	53,222	59,269	51,799
4	46,660	47,390	47,876	49,091	51,522	53,465	59,541	52,037
5	47,128	47,865	48,356	49,583	52,038	54,001	60,139	52,558
6	47,382	48,122	48,616	49,849	52,317	54,291	60,461	52,840
7	47,604	48,348	48,843	50,083	52,562	54,546	60,744	53,088
8	47,877	48,625	49,124	50,371	52,864	54,859	61,093	53,393
9	48,270	49,023	49,527	50,784	53,297	55,309	61,593	53,830
10	48,753	49,515	50,023	51,293	53,831	55,863	62,211	54,370
11	49,240	50,010	50,523	51,805	54,370	56,422	62,833	54,914
12	49,733	50,510	51,028	52,323	54,914	56,986	63,462	55,462
13	50,479	51,267	51,793	53,108	55,736	57,840	64,413	56,294
14	51,236	52,037	52,570	53,904	56,573	58,708	65,379	57,139
15	52,004	52,817	53,359	54,713	57,422	59,589	66,360	57,996
16	52,784	53,610	54,159	55,533	58,283	60,483	67,355	58,866
17	53,576	54,413	54,971	56,367	59,157	61,390	68,366	59,749
18	54,380	55,229	55,796	57,212	60,044	62,310	69,390	60,644
19	55,196	56,058	56,634	58,071	60,945	63,245	70,432	61,555
20	56,023	56,899	57,482	58,941	61,860	64,193	71,488	62,478
21	56,864	57,752	58,344	59,825	62,787	65,156	72,561	63,415
22	57,716	58,618	59,220	60,723	63,729	66,134	73,650	64,367
23	58,583	59,498	60,108	61,634	64,684	67,126	74,754	65,331
24	59,461	60,390	61,009	62,558	65,654	68,132	75,874	66,310
25	60,353	61,297	61,925	63,496	66,640	69,155	77,013	67,306
26	61,258	62,215	62,854	64,448	67,640	70,192	78,168	68,316
27	62,176	63,148	63,796	65,415	68,653	71,244	79,340	69,340
28	63,110	64,096	64,753	66,397	69,684	72,313	80,531	70,381
29	64,056	65,058	65,725	67,393	70,729	73,399	81,739	71,436
30	65,017	66,033	66,710	68,404	71,789	74,498	82,965	72,507
**31	65,993	67,024	67,712	69,430	72,867	75,617	84,210	73,596

\*Standard teacher contract length.

\*\* Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the 2014-2015 school year applied to their current annual salary.

**Newport News Public Schools**  
**Fiscal Year 2014 - 2015 Teacher Salary Scales**

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

STEP	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	46,422	47,147	47,630	48,839	51,257	53,191	58,929	<b>LEAD TEACHER SECONDARY</b>
1	47,312	48,052	48,544	49,776	52,242	54,213	60,060	
2	47,729	48,474	48,972	50,214	52,700	54,689	60,588	
3	48,074	48,824	49,326	50,578	53,082	55,084	61,026	53,612
4	48,294	49,048	49,552	50,809	53,324	55,337	61,306	53,858
5	48,779	49,540	50,048	51,319	53,859	55,892	61,920	54,399
6	49,040	49,806	50,317	51,594	54,148	56,192	62,253	54,690
7	49,270	50,040	50,553	51,836	54,402	56,455	62,545	54,946
8	49,553	50,327	50,843	52,134	54,714	56,779	62,904	55,262
9	49,958	50,739	51,259	52,560	55,162	57,244	63,419	55,714
10	50,460	51,248	51,773	53,088	55,715	57,818	64,054	56,273
11	50,964	51,760	52,291	53,618	56,273	58,397	64,695	56,835
12	51,474	52,278	52,814	54,155	56,835	58,980	65,342	57,404
13	52,245	53,061	53,605	54,966	57,687	59,864	66,322	58,264
14	53,030	53,858	54,410	55,792	58,553	60,763	67,317	59,139
15	53,825	54,666	55,226	56,629	59,431	61,674	68,327	60,026
16	54,632	55,485	56,055	57,477	60,323	62,599	69,351	60,926
17	55,452	56,318	56,896	58,339	61,228	63,538	70,392	61,840
18	56,283	57,163	57,749	59,214	62,145	64,490	71,447	62,767
19	57,128	58,020	58,615	60,103	63,078	65,459	72,520	63,709
20	57,984	58,890	59,494	61,004	64,024	66,440	73,607	64,665
21	58,853	59,773	60,386	61,919	64,984	67,437	74,710	65,634
22	59,737	60,671	61,292	62,848	65,959	68,449	75,831	66,619
23	60,633	61,581	62,212	63,791	66,949	69,476	76,969	67,619
24	61,542	62,504	63,144	64,747	67,952	70,517	78,123	68,631
25	62,466	63,442	64,092	65,719	68,972	71,575	79,296	69,662
26	63,402	64,393	65,053	66,704	70,007	72,648	80,485	70,707
27	64,353	65,358	66,028	67,705	71,056	73,737	81,692	71,766
28	65,319	66,340	67,020	68,720	72,123	74,844	82,918	72,844
29	66,299	67,335	68,025	69,752	73,204	75,967	84,161	73,937
30	67,293	68,344	69,045	70,798	74,302	77,106	85,424	75,045
**31	68,303	69,370	70,082	71,860	75,418	78,263	86,706	76,172

\*Standard teacher contract length.

\*\*Eligible employees that are currently on Step 31 of the Teacher Pay Scale will receive the School Board approved increase for the 2014-2015 school year applied to their current annual salary.

**Newport News Public Schools**  
**Fiscal Year 2014 - 2015 OTHER PERSONNEL COMPENSATION**

<b>CATEGORY</b>	<b>RATE</b>	<b>FLSA*</b>
	<b>(hourly unless noted)</b>	
<b>ADULT EDUCATION</b>		
Adult Education Assessor	\$15.00	N
Adult Education Clerical	\$15.00	N
Adult Education Guidance Counselor	\$25.35	N
Adult Education Night Administrator	\$26.80	N
Adult Education Security	\$13.59	N
Adult Education Instructor	\$25.00	E
<b>ATHLETICS</b>		
Announcer - Todd Stadium	\$12.00	N
Camera Person - Todd Stadium	\$35.00 / Game	N
Clock / Timer - Schools	\$10.00	N
Clock / Timer- Todd Stadium	\$12.00	N
Computer Clerk	\$35.00 per Event	N
Concession - Todd Stadium	\$10.00-\$12.00	N
Cross Country Clerk	\$50 / Game	N
Doorman - Schools	\$7.25 - \$10.00	N
Finish Line Judge - Todd Stadium	\$50.00 / Event	N
Grounds - Todd Stadium	\$7.25 - \$10.00	N
Pass Gate	\$12.00	N
Scoreboard - Todd Stadium	\$12.00	N
Scorekeeper - Schools	\$10.00	N
Ticket Seller - Schools	\$10.00	N
Ticket Seller - Todd Stadium	\$12.00	N
Ticket Taker / Gate - Todd Stadium	\$12.00	N
Ticket Taker / Gate - Schools	\$9.00 - 10.00	N
<b>BEFORE AND AFTER SCHOOL PROGRAMS / OTHER POSITIONS</b>		
After School (Teachers)	\$25.35	E
Bus Driver (Part-time)	\$11.20	N
Bus Driver in Training	\$9.24	N
Cafeteria Monitors	\$7.52	N
Career Pathways Facilitators - eliminated effective July 1, 2012 (FY2013)		
College Career Specialist	\$12.94	N
Curriculum - New Development	\$19.11	N
Curriculum Revision Work	\$15.96	N
Drivers Education Behind The Wheel	\$22.50	N
Educational Interpreter	\$14.88	N
(Providing Services Other Than Contracted Days Or Summer School)		
ESL/GED Assessors	\$15.00	E
Educational Services Coordinator	\$18.25	E
Federal Data Collection	\$15.96	N
GED Instructor	\$25.00	E
Graduation Coach Tutor	\$10.50	N

**Newport News Public Schools**  
**Fiscal Year 2014 - 2015 OTHER PERSONNEL COMPENSATION**

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
<b>BEFORE AND AFTER SCHOOL PROGRAMS / OTHER POSITIONS</b>		
Grant Facilitator	\$18.25	N
Guidance Counselor	\$25.35	N
High School Graduation Work (Exempt Employee)	\$25.35	N
Homebound Instructor - School Based	\$25.00	E
Homebound Instructor - GED	\$25.00	E
Instructional Assistant	\$8.97**	N
Media Specialist	\$25.35	N
New Teacher Induction	\$25.35	N
Night Differential	\$0.50	N
Nova Net Facilitator (licensure required)	\$25.35	N
Nurse (Rn)	\$13.59**	N
Nurse Assistant	\$8.97**	N
Pre-school screener	\$13.96	N
Secretary	\$8.97**	N
Part-Time Secretary & Clerical Staff (Retirees Only)	Minimum Hourly Rate of Position Filled	N
Security Officer (NNPS staff)	\$13.59**	N
Security Officer (Police Officer/Deputy Sheriff)	\$30.00	N
Shipyards Instructor	\$22.75 - \$28.40	N
SOL Remediation	\$25.35	E
Sociocultural Evaluation - Special Education	\$250/Day	N
Staff Development Presenters	\$25.35	E
Student Employees	\$7.25	N
Teacher	\$25.35	E
Transcription	\$25.35	N
Treatment Nurse (LPN)	\$11.26**	N
Twenty First Century Tutor (NNPS High School Student)	\$7.25	N
Twenty First Century Tutor (College Student With No Exp.)	\$8.50	N
Twenty First Century Tutor (Frsh. College Student w/ exp.)	\$9.50	N
Twenty First Century Tutor (Soph. College Student w/ exp.)	\$10.00	N
Twenty First Century Tutor (Junior College Student w/ exp.)	\$10.50	N
Twenty First Century Tutor (Senior College Student w/ exp.)	\$11.00	N
Twenty First Century Tutor (Post Graduate w/ exp.)	\$13.00	N

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

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

**Newport News Public Schools**  
**Fiscal Year 2014 - 2015 SUMMER SCHOOL & INTERSESSION RATES**

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
Bus Assistant	\$7.91**	N
Bus Driver	\$9.73**	N
Crossing Guard	\$8.97**	N
Custodian	\$8.97**	N
Data Entry Clerk	\$8.97**	N
Educational Interpreter	\$14.88***	N
Guidance Counselor	\$30.42	N
Instructional Assistant	\$8.97**	N
Media Assistant	\$8.97**	N
Media Specialist	\$30.42	N
Nurse (Rn)	\$13.59**	N
Nurse Assistant	\$8.97**	N
School Security Officer	\$13.59**	N
Secretary	\$8.97**	N
Student Worker	\$7.25	N
Technology Support Specialist	\$17.95**	N
Treatment Nurse (LPN)	\$11.26**	N
	*** Or Rate Based On Current Certification Level	
Administrator/Prin. (High School)***	\$1,112.76 per week	E
Administrator/Prin. (Middle School)***	\$762.63 per week	E
Administrator/Prin. (Elem. School)***	\$789.70 per week	E
Asst. Principal (High School)***	\$1,027.89 per week	E
Asst. Principal (Middle School)***	\$729.47 per week	E
Reading Specialist Teacher	\$35.00	E
Teacher / Lead Teacher	\$30.42	E

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

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

## Newport News Public Schools

### Fiscal Year 2014 - 2015 SUBSTITUTE PERSONNEL COMPENSATION

CATEGORY	RATE	ACH DREAM RATE	FLSA*
Degreed Teacher Substitutes	\$70.52 / day	\$86.02 / day	E
Degreed Teacher Substitutes (VA License)	\$75.95 / day	\$92.68 / day	E
Non-Degreed Teacher Substitutes	\$59.93 / day	\$73.11 / day	E
Degreed Long-Term Teacher Substitute Beginning 16th Consecutive Day For Same Teacher	\$121.92 / day	\$144.14 / day	E
Substitute School Based Administrator	\$240.00 / day		E
Teacher Assistant Substitutes	\$7.25 / hour		N
Substitutes For Secretaries <i>Retirees Substituting in Secretarial positions will receive the minimum hourly rate for the position for which they are filling</i>	\$7.25 / hour		N
Substitutes For Nurses	\$8.57 / hour		N
Long-Term Nurse Substitute Beginning 16th Consecutive Day For Same Nurse	\$11.81 / hour		N
Substitutes For Nurse Assistants/Media Assistants	\$7.25 / hour		N
Substitutes For Security Officer	\$8.30 / hour		N
Substitute Educational Interpreters (Or Rate Based On Current Certification Level)	\$14.88 / hour		N
Food Services Substitutes	\$7.25 / hour		N
Instructional Assistant Substituting For Regular Classroom Teacher <i>Per hour added to current pay rate &amp; there is a 1/2 day minimum</i>	\$3.29/hour		N

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

**Newport News Public Schools**  
**Fiscal Year 2014 - 2015 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
7	Child Nutrition Employee	174	\$11,769	\$15,768	\$20,558	\$ 8.45	\$ 11.33	\$ 14.77
7	Child Nutrition Employee	180	\$12,171	\$16,322	\$21,266	\$ 8.45	\$ 11.33	\$ 14.77
7	Office Aide	202	\$13,659	\$18,317	\$23,866	\$ 8.45	\$ 11.33	\$ 14.77
7	Office Aide	220	\$14,876	\$19,949	\$25,992	\$ 8.45	\$ 11.33	\$ 14.77
7	Office Aide	245	\$16,566	\$22,216	\$28,946	\$ 8.45	\$ 11.33	\$ 14.77
8	Child Nutrition Custodian	174	\$12,170	\$16,318	\$21,258	\$ 8.74	\$ 11.72	\$ 15.27
8	Child Nutrition Custodian	180	\$12,589	\$16,880	\$21,991	\$ 8.74	\$ 11.72	\$ 15.27
8	Crossing Guard/Assistants	192	\$13,428	\$18,006	\$23,458	\$ 8.74	\$ 11.72	\$ 15.27
8	Custodian	192	\$13,428	\$18,006	\$23,458	\$ 8.74	\$ 11.72	\$ 15.27
8	Custodian	245	\$17,136	\$22,977	\$29,932	\$ 8.74	\$ 11.72	\$ 15.27
10	Bus Assistant	180	\$13,508	\$18,094	\$23,559	\$ 9.38	\$ 12.57	\$ 16.36
10	Child Nutrition Floater	186	\$13,957	\$18,698	\$24,345	\$ 9.38	\$ 12.57	\$ 16.36
10	Cook/Baker I	174	\$13,057	\$17,491	\$22,776	\$ 9.38	\$ 12.57	\$ 16.36
10	Cook/Baker I	180	\$13,508	\$18,095	\$23,559	\$ 9.38	\$ 12.57	\$ 16.36
10	Landscaper	245	\$18,385	\$24,629	\$32,067	\$ 9.38	\$ 12.57	\$ 16.36
11	Master Bus Assistant	180	\$13,980	\$18,728	\$24,384	\$ 9.71	\$ 13.01	\$ 16.93
12	Bindery Technician	220	\$17,689	\$23,688	\$30,833	\$ 10.05	\$ 13.46	\$ 17.52
12	Cook/Baker II	174	\$13,991	\$18,735	\$24,386	\$ 10.05	\$ 13.46	\$ 17.52
12	Cook/Baker II	180	\$14,473	\$19,381	\$25,227	\$ 10.05	\$ 13.46	\$ 17.52
12	Courier (Bi-Weekly)	245	\$19,699	\$26,380	\$34,336	\$ 10.05	\$ 13.46	\$ 17.52
12	Courier (Monthly)	181	\$14,553	\$19,489	\$25,367	\$ 10.05	\$ 13.46	\$ 17.52
12	Media Assistant I	195	\$15,679	\$20,996	\$27,329	\$ 10.05	\$ 13.46	\$ 17.52
12	Media Assistant I	202	\$16,242	\$21,749	\$28,310	\$ 10.05	\$ 13.46	\$ 17.52
12	Media Assistant I	245	\$19,699	\$26,380	\$34,336	\$ 10.05	\$ 13.46	\$ 17.52
12	Office Assistant I	202	\$16,242	\$21,749	\$28,310	\$ 10.05	\$ 13.46	\$ 17.52
12	Office Assistant I	245	\$19,699	\$26,380	\$34,336	\$ 10.05	\$ 13.46	\$ 17.52
13	Clinic Assistant	192	\$15,970	\$21,411	\$27,870	\$ 10.40	\$ 13.94	\$ 18.14
13	Instructional Assistant III	192	\$15,970	\$21,411	\$27,870	\$ 10.40	\$ 13.94	\$ 18.14
13	Media Assistant II	202	\$16,802	\$22,526	\$29,321	\$ 10.40	\$ 13.94	\$ 18.14
13	Media Assistant II	245	\$20,378	\$27,322	\$35,564	\$ 10.40	\$ 13.94	\$ 18.14
13	Student Support Assistant I	182	\$15,138	\$20,296	\$26,418	\$ 10.40	\$ 13.94	\$ 18.14
13	Student Support Assistant I	192	\$15,970	\$21,411	\$27,870	\$ 10.40	\$ 13.94	\$ 18.14
13	Student Support Assistant I	202	\$16,802	\$22,526	\$29,322	\$ 10.40	\$ 13.94	\$ 18.14
13	Technical Assistant I	245	\$20,378	\$27,322	\$35,564	\$ 10.40	\$ 13.94	\$ 18.14
14	Crossing Guard/Assistant II	192	\$16,537	\$22,148	\$28,832	\$ 10.77	\$ 14.42	\$ 18.77
14	Human Resources Assistant I	245	\$21,102	\$28,262	\$36,791	\$ 10.77	\$ 14.42	\$ 18.77
14	Instructional Assistant IV	192	\$16,537	\$22,148	\$28,832	\$ 10.77	\$ 14.42	\$ 18.77
14	Instructional Assistant/Temp Teacher	192	\$16,537	\$22,148	\$28,832	\$ 10.77	\$ 14.42	\$ 18.77
14	Office Assistant II	202	\$17,398	\$23,301	\$30,333	\$ 10.77	\$ 14.42	\$ 18.77
14	Office Assistant II	220	\$18,949	\$25,378	\$33,036	\$ 10.77	\$ 14.42	\$ 18.77
14	Office Assistant II	245	\$21,102	\$28,262	\$36,791	\$ 10.77	\$ 14.42	\$ 18.77
14	PALS Assistant	192	\$16,537	\$22,148	\$28,832	\$ 10.77	\$ 14.42	\$ 18.77
15	Account Assistant	245	\$21,827	\$29,245	\$38,075	\$ 11.14	\$ 14.92	\$ 19.43
15	Lead Custodian	245	\$21,827	\$29,245	\$38,075	\$ 11.14	\$ 14.92	\$ 19.43
15	Technical Assistant II (Hrly)	192	\$17,105	\$22,919	\$29,838	\$ 11.14	\$ 14.92	\$ 19.43
15	Technical Assistant II (Sal)	245	\$21,827	\$29,245	\$38,075	\$ 11.14	\$ 14.92	\$ 19.43
16	Account Technician I	245	\$22,592	\$30,271	\$39,442	\$ 11.53	\$ 15.44	\$ 20.12
16	Bus Driver	183	\$16,874	\$22,611	\$29,460	\$ 11.53	\$ 15.44	\$ 20.12
16	Lead Custodian II	245	\$22,592	\$30,271	\$39,442	\$ 11.53	\$ 15.44	\$ 20.12
16	Student Support Assistant II	192	\$17,705	\$23,723	\$30,910	\$ 11.53	\$ 15.44	\$ 20.12
16	Technical Assistant III	202	\$18,626	\$24,959	\$32,520	\$ 11.53	\$ 15.44	\$ 20.12
16	Technical Assistant III	245	\$22,592	\$30,271	\$39,442	\$ 11.53	\$ 15.44	\$ 20.12
17	Account Technician II	245	\$23,381	\$31,326	\$40,790	\$ 11.93	\$ 15.98	\$ 20.81
17	Accountability Assistant I	245	\$23,381	\$31,335	\$40,786	\$ 11.93	\$ 15.98	\$ 20.81
17	Cafeteria Manager in Training	182	\$17,368	\$23,271	\$30,301	\$ 11.93	\$ 15.98	\$ 20.81
17	Equipment Repair Technician	245	\$23,381	\$31,326	\$40,790	\$ 11.93	\$ 15.98	\$ 20.81
17	Master Bus Driver	183	\$17,463	\$23,398	\$30,467	\$ 11.93	\$ 15.98	\$ 20.81
17	Purchasing Assistant	245	\$23,381	\$31,326	\$40,790	\$ 11.93	\$ 15.98	\$ 20.81
17	Registrar	245	\$23,381	\$31,326	\$40,790	\$ 11.93	\$ 15.98	\$ 20.81
17	Secretary I	220	\$20,994	\$28,129	\$36,627	\$ 11.93	\$ 15.98	\$ 20.81
17	Secretary I	245	\$23,381	\$31,326	\$40,790	\$ 11.93	\$ 15.98	\$ 20.81
17	Storekeeper I (Hrly)	245	\$23,381	\$31,326	\$40,790	\$ 11.93	\$ 15.98	\$ 20.81

**Newport News Public Schools**  
**Fiscal Year 2014 - 2015 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
17	Supply Assistant	245	\$23,381	\$31,326	\$40,790	\$ 11.93	\$ 15.98	\$ 20.81
18	Area Key Driver	220	\$21,731	\$29,116	\$37,913	\$ 12.35	\$ 16.54	\$ 21.54
18	Grounds & Equipment Manager	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
18	Landscaper Lead Worker	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
18	School Security Officer	186	\$18,373	\$24,616	\$32,054	\$ 12.35	\$ 16.54	\$ 21.54
18	School Security Officer	207	\$20,447	\$27,396	\$35,672	\$ 12.35	\$ 16.54	\$ 21.54
18	School Security Officer	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
18	Secretary II	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
18	Senior Custodian	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
18	Storekeeper II (Hrly)	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
18	Storekeeper II (Salaried)	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
18	Warehouse Supply Specialist	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
19	Account Technician III	202	\$20,650	\$27,667	\$36,025	\$ 12.78	\$ 17.12	\$ 22.29
19	Account Technician III	245	\$25,045	\$33,556	\$43,694	\$ 12.78	\$ 17.12	\$ 22.29
19	Accountability Assistant II	245	\$25,045	\$33,556	\$43,694	\$ 12.78	\$ 17.12	\$ 22.29
19	Administrative Secretary I	220	\$22,490	\$30,132	\$39,235	\$ 12.78	\$ 17.12	\$ 22.29
19	Administrative Secretary I	245	\$25,045	\$33,556	\$43,694	\$ 12.78	\$ 17.12	\$ 22.29
19	Administrative Secretary I	182	\$18,605	\$24,927	\$32,459	\$ 12.78	\$ 17.12	\$ 22.29
19	Cafeteria Manager I	204	\$20,854	\$27,941	\$36,382	\$ 12.78	\$ 17.12	\$ 22.29
19	Master Bus Trainer	220	\$22,490	\$30,132	\$39,235	\$ 12.78	\$ 17.12	\$ 22.29
19	Secretary III	245	\$25,045	\$33,556	\$43,694	\$ 12.78	\$ 17.12	\$ 22.29
19	Storekeeper III	245	\$25,045	\$33,556	\$43,694	\$ 12.78	\$ 17.12	\$ 22.29
20	Administrative Secretary II	245	\$25,922	\$34,737	\$45,237	\$ 13.23	\$ 17.72	\$ 23.08
20	Automotive Tire Technician	245	\$25,922	\$34,737	\$45,237	\$ 13.23	\$ 17.72	\$ 23.08
21	Administrative Secretary III	245	\$26,821	\$35,951	\$46,827	\$ 13.68	\$ 18.34	\$ 23.89
21	Data Management Specialist	245	\$26,821	\$35,951	\$46,827	\$ 13.68	\$ 18.34	\$ 23.89
21	Dispatcher	245	\$26,821	\$35,951	\$46,827	\$ 13.68	\$ 18.34	\$ 23.89
21	Grants Technician	245	\$26,821	\$35,951	\$46,827	\$ 13.68	\$ 18.34	\$ 23.89
21	Lead School Security Officer	186	\$20,362	\$27,294	\$35,550	\$ 13.68	\$ 18.34	\$ 23.89
21	Records Management Specialist	245	\$26,821	\$35,951	\$46,827	\$ 13.68	\$ 18.34	\$ 23.89
21	Statistical Information Specialist	245	\$26,821	\$35,951	\$46,827	\$ 13.68	\$ 18.34	\$ 23.89
21	Transportation Specialist	245	\$26,821	\$35,951	\$46,827	\$ 13.68	\$ 18.34	\$ 23.89
22	Administrative Secretary IV	245	\$27,763	\$37,214	\$48,470	\$ 14.16	\$ 18.99	\$ 24.73
22	Cafeteria Manager II	175	\$19,830	\$26,582	\$34,622	\$ 14.16	\$ 18.99	\$ 24.73
22	Cafeteria Manager II	182	\$20,624	\$27,645	\$36,007	\$ 14.16	\$ 18.99	\$ 24.73
22	Cafeteria Manager II	204	\$23,117	\$30,987	\$40,359	\$ 14.16	\$ 18.99	\$ 24.73
22	ESL Administrative Specialist	245	\$27,763	\$37,214	\$48,470	\$ 14.16	\$ 18.99	\$ 24.73
22	Painter I	245	\$27,763	\$37,214	\$48,470	\$ 14.16	\$ 18.99	\$ 24.73
22	Parent Resource Specialist	180	\$20,397	\$27,341	\$35,611	\$ 14.16	\$ 18.99	\$ 24.73
22	Sheet Metal/Roofer I	245	\$27,763	\$37,214	\$48,470	\$ 14.16	\$ 18.99	\$ 24.73
22	Video Production Technician	245	\$27,763	\$37,214	\$48,470	\$ 14.16	\$ 18.99	\$ 24.73
22	Carpenter I	245	\$28,749	\$38,520	\$50,157	\$ 14.67	\$ 19.65	\$ 25.59
23	Community Relations Technician	245	\$28,749	\$38,520	\$50,157	\$ 14.67	\$ 19.65	\$ 25.59
23	Executive Secretary I	245	\$28,749	\$38,520	\$50,157	\$ 14.67	\$ 19.65	\$ 25.59
23	Human Resources Technician	245	\$28,749	\$38,520	\$50,157	\$ 14.67	\$ 19.65	\$ 25.59
23	Payroll Specialist	245	\$28,749	\$38,520	\$50,157	\$ 14.67	\$ 19.65	\$ 25.59
23	Automotive Mechanic I	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
24	Aviation Maint. Tech. Lab Asst.	220	\$26,702	\$35,789	\$46,614	\$ 15.17	\$ 20.33	\$ 26.49
24	Educ. Interpreter (VQAS 0/1)	182	\$22,089	\$29,608	\$38,562	\$ 15.17	\$ 20.33	\$ 26.48
24	Electrician I	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
24	Executive Secretary II	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
24	Heating & AC Mechanic I	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
24	HVAC Boiler Tech I	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
24	Painter II	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
24	Plumber I	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
24	Sheet Metal/Roofer II	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
24	Assistant Supervisor Supply	245	\$30,808	\$41,267	\$53,723	\$ 15.72	\$ 21.05	\$ 27.41
25	Assistant Warehouse Manager	245	\$30,808	\$41,267	\$53,723	\$ 15.72	\$ 21.05	\$ 27.41
25	Educ. Interpreter (VQAS 2)	182	\$22,886	\$30,655	\$39,909	\$ 15.72	\$ 21.05	\$ 27.41
25	Executive Assistant to School Board	245	\$30,808	\$41,267	\$53,723	\$ 15.72	\$ 21.05	\$ 27.41
25	Financial Specialist	245	\$30,808	\$41,267	\$53,723	\$ 15.72	\$ 21.05	\$ 27.41
25	Landscape Crew Leader	245	\$30,808	\$41,267	\$53,723	\$ 15.72	\$ 21.05	\$ 27.41

**Newport News Public Schools**  
**Fiscal Year 2014 - 2015 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
25	Transportation Bus & Auto Specialist	245	\$30,808	\$41,267	\$53,723	\$ 15.72	\$ 21.05	\$ 27.41
25	Transportation Schedule Specialist	245	\$30,808	\$41,267	\$53,723	\$ 15.72	\$ 21.05	\$ 27.41
26	Audio-Visual Technician II	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
26	Boiler Technician II	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
26	Carpenter II	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
26	Digital Operator	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
26	Electrician II	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
26	Electronic Technician	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
26	Executive Asst. to Superintendent	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
26	Heating & AC Mechanic II	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
26	Locksmith	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
26	Painter III	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
26	Plumber II	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
26	Security System Technician	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
26	Telephone Maintenance Mechanic	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
26	Tile Mechanic	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
27	Career Café Specialist	245	\$32,965	\$44,186	\$57,560	\$ 16.82	\$ 22.54	\$ 29.37
27	Mail Room Manager	245	\$32,965	\$44,186	\$57,560	\$ 16.82	\$ 22.54	\$ 29.37
27	Production Specialist	245	\$32,965	\$44,186	\$57,560	\$ 16.82	\$ 22.54	\$ 29.37
27	Television Master Control Operator II	245	\$32,965	\$44,186	\$57,560	\$ 16.82	\$ 22.54	\$ 29.37
28	Automotive Mechanic II	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
28	Carpenter Crew Leader	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
28	Electrician Crew Leader	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
28	Electronic Signals Technician	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
28	Heating and AC Mech. Crew Leader	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
28	HVAC Control System Specialist	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
28	Landscape Shop Supervisor	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
28	Plumber Crew Leader	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
28	Treatment Nurse	195	\$27,156	\$36,397	\$47,404	\$ 17.41	\$ 23.33	\$ 30.39
28	Welder/Fitter	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
29	Area Cafeteria Supervisor	175	\$25,230	\$33,808	\$44,044	\$ 18.02	\$ 24.15	\$ 31.46
30	Student Athletics Specialist	245	\$36,557	\$48,994	\$63,809	\$ 18.65	\$ 25.00	\$ 32.56
30	Supply & Logistics Supervisor	245	\$36,557	\$48,994	\$63,809	\$ 18.65	\$ 25.00	\$ 32.56
30	Supply Supervisor	245	\$36,557	\$48,994	\$63,809	\$ 18.65	\$ 25.00	\$ 32.56
30	Television Network Specialist	245	\$36,557	\$48,994	\$63,809	\$ 18.65	\$ 25.00	\$ 32.56
31	Budget & Finance Specialist	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	Child Nutrition Technician	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	Computer Training Coordinator	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	Custodial Training Specialist	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	Edulog Data Specialist	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	ERP Operations Specialist	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	ESL Assessment Specialist	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	ESL S.A.F.E. Coach	202	\$31,200	\$41,814	\$54,453	\$ 19.31	\$ 25.87	\$ 33.70
31	Homebound Services Specialist	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	Homeless Liaison Specialist	192	\$29,656	\$39,743	\$51,757	\$ 19.31	\$ 25.87	\$ 33.70
31	Network Technician	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	Painter Supervisor	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	Schedule Specialist (Transportation)	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	School Nurse	195	\$30,119	\$40,365	\$52,566	\$ 19.31	\$ 25.87	\$ 33.70
31	Student Disciplinary Review Coordinator	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	Student Info System Trainer	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	Technology Support Specialist	220	\$33,981	\$45,539	\$59,304	\$ 19.31	\$ 25.87	\$ 33.70
31	Technology Support Specialist	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	Television Broadcast Engineer	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
32	Area Custodial Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
32	Assistant Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
32	Attendance Officer	192	\$30,686	\$41,127	\$53,561	\$ 19.98	\$ 26.78	\$ 34.87
32	Audio-Visual Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
32	Automotive Mechanic III	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
32	Carpenter Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
32	Electrician Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
32	Electronics Shop Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87

**Newport News Public Schools**  
**Fiscal Year 2014 - 2015 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
32	Heating and AC Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
32	Instructor I	192	\$30,686	\$41,127	\$53,561	\$ 19.98	\$ 26.78	\$ 34.87
32	Plumber Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
32	S.A.F.E. Liaison - Title I	202	\$32,285	\$43,268	\$56,350	\$ 19.98	\$ 26.78	\$ 34.87
32	Security Specialist	220	\$35,156	\$47,125	\$61,363	\$ 19.98	\$ 26.78	\$ 34.87
32	Transportation Safety Specialist	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
32	Transportation Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
33	Lead TSS	245	\$40,553	\$54,321	\$70,718	\$ 20.69	\$ 27.71	\$ 36.08
33	School Nursing Specialist	195	\$32,277	\$43,235	\$56,286	\$ 20.69	\$ 27.71	\$ 36.08
33	Web Content Developer	245	\$40,553	\$54,321	\$70,718	\$ 20.69	\$ 27.71	\$ 36.08
34	Automated Procurement System Admin	245	\$41,943	\$56,224	\$73,219	\$ 21.40	\$ 28.69	\$ 37.36
34	Benefits Analyst	245	\$41,943	\$56,224	\$73,219	\$ 21.40	\$ 28.69	\$ 37.36
34	Buyer	245	\$41,943	\$56,224	\$73,219	\$ 21.40	\$ 28.69	\$ 37.36
34	GED Assessment Specialist	245	\$41,943	\$56,224	\$73,219	\$ 21.40	\$ 28.69	\$ 37.36
34	Human Resources Specialist, Sr.	245	\$41,943	\$56,224	\$73,219	\$ 21.40	\$ 28.69	\$ 37.36
34	Records Manager	245	\$41,943	\$56,224	\$73,219	\$ 21.40	\$ 28.69	\$ 37.36
34	Teacher Credential Specialist	245	\$41,943	\$56,224	\$73,219	\$ 21.40	\$ 28.69	\$ 37.36
35	Computer Systems Testing Engineer	245	\$43,419	\$58,191	\$75,785	\$ 22.15	\$ 29.69	\$ 38.67
35	Construction Inspector	245	\$43,419	\$58,191	\$75,785	\$ 22.15	\$ 29.69	\$ 38.67
35	Database Applications Programmer	245	\$43,419	\$58,191	\$75,785	\$ 22.15	\$ 29.69	\$ 38.67
35	High School Graduation Coach (non-licensed)	202	\$35,798	\$47,978	\$62,484	\$ 22.15	\$ 29.69	\$ 38.67
35	Media/TV Programming Coordinator	245	\$43,419	\$58,191	\$75,785	\$ 22.15	\$ 29.69	\$ 38.67
36	Junior Systems Administrator	245	\$44,958	\$60,237	\$78,436	\$ 22.94	\$ 30.73	\$ 40.02
37	Athletics Director	220	\$41,773	\$55,974	\$72,889	\$ 23.73	\$ 31.80	\$ 41.41
37	Bus & Automotive Maintenance Mgr.	245	\$46,520	\$62,335	\$81,173	\$ 23.73	\$ 31.80	\$ 41.41
37	Educ. Interpreter (VQAS 3)	182	\$34,558	\$46,306	\$60,299	\$ 23.73	\$ 31.80	\$ 41.41
37	High School Graduation Coach (licensed)	202	\$38,355	\$51,395	\$66,926	\$ 23.73	\$ 31.80	\$ 41.41
37	Instructional Technology Coach	220	\$41,773	\$55,974	\$72,889	\$ 23.73	\$ 31.80	\$ 41.41
37	ISAEP Program Specialist	245	\$46,520	\$62,335	\$81,173	\$ 23.73	\$ 31.80	\$ 41.41
37	Military Conn Family Support Specialist	220	\$41,773	\$55,974	\$72,889	\$ 23.73	\$ 31.80	\$ 41.41
37	Program Administrator I	202	\$38,355	\$51,395	\$66,926	\$ 23.73	\$ 31.80	\$ 41.41
37	Program Administrator I	220	\$41,773	\$55,974	\$72,889	\$ 23.73	\$ 31.80	\$ 41.41
37	Program Administrator I	245	\$46,520	\$62,335	\$81,173	\$ 23.73	\$ 31.80	\$ 41.41
37	Reading Coach	202	\$38,355	\$51,395	\$66,926	\$ 23.73	\$ 31.80	\$ 41.41
37	Student Support Specialist	192	\$36,457	\$48,851	\$63,613	\$ 23.73	\$ 31.80	\$ 41.41
37	Student Support Specialist	202	\$38,355	\$51,395	\$66,926	\$ 23.73	\$ 31.80	\$ 41.41
37	Student Support Specialist	220	\$41,773	\$55,974	\$72,889	\$ 23.73	\$ 31.80	\$ 41.41
37	Student Support Specialist	245	\$46,520	\$62,335	\$81,173	\$ 23.73	\$ 31.80	\$ 41.41
37	Web Applications Developer	245	\$46,520	\$62,335	\$81,173	\$ 23.73	\$ 31.80	\$ 41.41
38	Jr. Database Administrator	245	\$49,632	\$64,524	\$84,035	\$ 25.32	\$ 32.92	\$ 42.87
38	Junior Network Engineer	245	\$49,632	\$64,524	\$84,035	\$ 25.32	\$ 32.92	\$ 42.87
38	Payroll Analyst	245	\$49,632	\$64,524	\$84,035	\$ 25.32	\$ 32.92	\$ 42.87
39	Accountability Analyst	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
39	Accounting Analyst	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
39	Art Therapist (Non Licensed)	220	\$46,129	\$59,967	\$78,096	\$ 26.21	\$ 34.07	\$ 44.37
39	Assistant Administrator	220	\$46,129	\$59,967	\$78,096	\$ 26.21	\$ 34.07	\$ 44.37
39	Buyer Manager	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
39	Data Analyst	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
39	Educ. Interpreter (Nat'l)	182	\$38,161	\$49,609	\$64,607	\$ 26.21	\$ 34.07	\$ 44.37
39	Grant Facilitator	202	\$42,355	\$55,062	\$71,707	\$ 26.21	\$ 34.07	\$ 44.37
39	Instructional Specialist (GF)	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
39	Occupational Therapist	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
39	Reading Coach (M)	202	\$42,355	\$55,062	\$71,707	\$ 26.21	\$ 34.07	\$ 44.37
39	School Psychologist	202	\$42,355	\$55,062	\$71,707	\$ 26.21	\$ 34.07	\$ 44.37
39	School Psychologist	220	\$46,129	\$59,967	\$78,096	\$ 26.21	\$ 34.07	\$ 44.37
39	School Psychologist	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
39	School Social Worker	202	\$42,355	\$55,062	\$71,707	\$ 26.21	\$ 34.07	\$ 44.37
39	School Social Worker	220	\$46,129	\$59,967	\$78,096	\$ 26.21	\$ 34.07	\$ 44.37
39	School Social Worker	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
39	SIMS Program Manager	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
39	SOL Instructor	202	\$42,355	\$55,062	\$71,707	\$ 26.21	\$ 34.07	\$ 44.37
39	Speech Language Pathologist	192	\$40,258	\$52,335	\$68,157	\$ 26.21	\$ 34.07	\$ 44.37

**Newport News Public Schools**  
**Fiscal Year 2014 - 2015 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
39	Speech Language Pathologist	202	\$42,355	\$55,062	\$71,707	\$ 26.21	\$ 34.07	\$ 44.37
39	Technology Resource Analyst	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
39	Testing Analyst	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
40	Configuration Management Administrator	245	\$53,158	\$69,105	\$90,002	\$ 27.12	\$ 35.26	\$ 45.92
40	Database Applications Analyst	245	\$53,158	\$69,105	\$90,002	\$ 27.12	\$ 35.26	\$ 45.92
40	Grant Admin Military Conn Fam	220	\$47,733	\$62,054	\$80,818	\$ 27.12	\$ 35.26	\$ 45.92
40	Guidance Director	202	\$43,828	\$56,977	\$74,206	\$ 27.12	\$ 35.26	\$ 45.92
40	Guidance Director	245	\$53,158	\$69,105	\$90,002	\$ 27.12	\$ 35.26	\$ 45.92
40	HVAC Systems Integration Specialist	245	\$53,158	\$69,105	\$90,002	\$ 27.12	\$ 35.26	\$ 45.92
40	Program Administrator II	220	\$47,733	\$62,054	\$80,818	\$ 27.12	\$ 35.26	\$ 45.92
40	Program Administrator II	245	\$53,158	\$69,105	\$90,002	\$ 27.12	\$ 35.26	\$ 45.92
40	Systems Administrator	245	\$53,158	\$69,105	\$90,002	\$ 27.12	\$ 35.26	\$ 45.92
41	Assistant Principal II	220	\$49,409	\$64,232	\$83,645	\$ 28.07	\$ 36.50	\$ 47.53
41	Assistant Principal II	245	\$55,023	\$71,531	\$93,151	\$ 28.07	\$ 36.50	\$ 47.53
41	Coordinator I	245	\$55,023	\$71,531	\$93,151	\$ 28.07	\$ 36.50	\$ 47.53
41	Regional Program Manager (LIC)	245	\$55,023	\$71,531	\$93,151	\$ 28.07	\$ 36.50	\$ 47.53
42	Assistant Principal Secondary	220	\$51,382	\$66,797	\$86,970	\$ 29.19	\$ 37.95	\$ 49.41
42	Assistant Principal Secondary	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
42	Business Systems Analyst	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
42	Coordinator II	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
42	Database Administrator	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
42	Database Applications Analyst II	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
42	ERP Operations Analyst	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
42	ERP Systems Analyst	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
42	HR/Payroll Systems Analyst	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
42	Lead School Psychologist	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
42	Lead School Social Worker	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
42	Network Engineer	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
42	Payroll Systems Analyst	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
42	Transportation Info Systems Analyst	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
43	Assistant Principal IV	245	\$59,506	\$77,358	\$100,703	\$ 30.36	\$ 39.47	\$ 51.38
44	Graduation Supervisor	220	\$55,578	\$72,252	\$94,082	\$ 31.58	\$ 41.05	\$ 53.46
44	Instructional Supervisor	245	\$61,894	\$80,462	\$104,773	\$ 31.58	\$ 41.05	\$ 53.46
44	Supervisor I	245	\$61,894	\$80,462	\$104,773	\$ 31.58	\$ 41.05	\$ 53.46
44	Supervisor I - Licensed	245	\$61,894	\$80,462	\$104,773	\$ 31.58	\$ 41.05	\$ 53.46
45	Program Administrator III	245	\$64,377	\$83,690	\$109,009	\$ 32.85	\$ 42.70	\$ 55.62
46	Principal, Elementary School	245	\$66,952	\$87,037	\$113,346	\$ 34.16	\$ 44.41	\$ 57.83
46	Supervisor II	245	\$66,952	\$87,037	\$113,346	\$ 34.16	\$ 44.41	\$ 57.83
46	Supervisor II - Licensed	245	\$66,952	\$87,037	\$113,346	\$ 34.16	\$ 44.41	\$ 57.83
47	Principal, Middle School	245	\$69,625	\$90,513	\$117,857	\$ 35.52	\$ 46.18	\$ 60.13
47	Program Administrator IV	245	\$69,625	\$90,513	\$117,857	\$ 35.52	\$ 46.18	\$ 60.13
48	Director I	245	\$72,410	\$94,133	\$122,579	\$ 36.94	\$ 48.03	\$ 62.54
48	Principal, High School	245	\$72,410	\$94,133	\$122,579	\$ 36.94	\$ 48.03	\$ 62.54
49	Director II	245	\$75,312	\$97,905	\$127,487	\$ 38.42	\$ 49.95	\$ 65.04
49	Special Assistant to the Superintendent	245	\$75,312	\$97,905	\$127,487	\$ 38.42	\$ 49.95	\$ 65.04
52	Executive Director	245	\$84,719	\$110,134	\$143,411	\$ 43.22	\$ 56.19	\$ 73.17
52	Executive Director - Licensed	245	\$84,719	\$110,134	\$143,411	\$ 43.22	\$ 56.19	\$ 73.17
54	Chief Academic Officer	245	\$91,478	\$118,944	\$154,876	\$ 46.67	\$ 60.69	\$ 79.02
55	Assistant Superintendent	245	\$95,289	\$123,878	\$161,329	\$ 48.62	\$ 63.20	\$ 82.31

## Newport News Public Schools

### Fiscal Year 2014 - 2015 General Grade Order List - Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
15	Account Assistant	245	\$21,827	\$29,245	\$38,075	\$ 11.14	\$ 14.92	\$ 19.43
16	Account Technician I	245	\$22,592	\$30,271	\$39,442	\$ 11.53	\$ 15.44	\$ 20.12
17	Account Technician II	245	\$23,381	\$31,326	\$40,790	\$ 11.93	\$ 15.98	\$ 20.81
19	Account Technician III	202	\$20,650	\$27,667	\$36,025	\$ 12.78	\$ 17.12	\$ 22.29
19	Account Technician III	245	\$25,045	\$33,556	\$43,694	\$ 12.78	\$ 17.12	\$ 22.29
39	Accountability Analyst	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
17	Accountability Assistant I	245	\$23,381	\$31,335	\$40,786	\$ 11.93	\$ 15.99	\$ 20.81
19	Accountability Assistant II	245	\$25,045	\$33,556	\$43,694	\$ 12.78	\$ 17.12	\$ 22.29
39	Accounting Analyst	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
19	Administrative Secretary I	182	\$18,605	\$24,927	\$32,459	\$ 12.78	\$ 17.12	\$ 22.29
19	Administrative Secretary I	220	\$22,490	\$30,132	\$39,235	\$ 12.78	\$ 17.12	\$ 22.29
19	Administrative Secretary I	245	\$25,045	\$33,556	\$43,694	\$ 12.78	\$ 17.12	\$ 22.29
20	Administrative Secretary II	245	\$25,922	\$34,737	\$45,237	\$ 13.23	\$ 17.72	\$ 23.08
21	Administrative Secretary III	245	\$26,821	\$35,951	\$46,827	\$ 13.68	\$ 18.34	\$ 23.89
22	Administrative Secretary IV	245	\$27,763	\$37,214	\$48,470	\$ 14.16	\$ 18.99	\$ 24.73
29	Area Cafeteria Supervisor	175	\$25,230	\$33,808	\$44,044	\$ 18.02	\$ 24.15	\$ 31.46
32	Area Custodial Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
18	Area Key Driver	220	\$21,731	\$29,116	\$37,913	\$ 12.35	\$ 16.54	\$ 21.54
39	Art Therapist (Non Licensed)	220	\$46,129	\$59,967	\$78,096	\$ 26.21	\$ 34.07	\$ 44.37
39	Assistant Administrator	220	\$46,129	\$59,967	\$78,096	\$ 26.21	\$ 34.07	\$ 44.37
41	Assistant Principal II	220	\$49,409	\$64,232	\$83,645	\$ 28.07	\$ 36.50	\$ 47.53
41	Assistant Principal II	245	\$55,023	\$71,531	\$93,151	\$ 28.07	\$ 36.50	\$ 47.53
43	Assistant Principal IV	245	\$59,506	\$77,358	\$100,703	\$ 30.36	\$ 39.47	\$ 51.38
42	Assistant Principal Secondary	220	\$51,382	\$66,797	\$86,970	\$ 29.19	\$ 37.95	\$ 49.41
42	Assistant Principal Secondary	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
55	Assistant Superintendent	245	\$95,289	\$123,878	\$161,329	\$ 48.62	\$ 63.20	\$ 82.31
32	Assistant Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
25	Assistant Supervisor Supply	245	\$30,808	\$41,267	\$53,723	\$ 15.72	\$ 21.05	\$ 27.41
25	Assistant Warehouse Manager	245	\$30,808	\$41,267	\$53,723	\$ 15.72	\$ 21.05	\$ 27.41
37	Athletics Director	220	\$41,773	\$55,974	\$72,889	\$ 23.73	\$ 31.80	\$ 41.41
32	Attendance Officer	192	\$30,686	\$41,127	\$53,561	\$ 19.98	\$ 26.78	\$ 34.87
32	Audio-Visual Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
26	Audio-Visual Technician II	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
34	Automated Procurement System Admin	245	\$41,943	\$56,224	\$73,219	\$ 21.40	\$ 28.69	\$ 37.36
24	Automotive Mechanic I	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
28	Automotive Mechanic II	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
32	Automotive Mechanic III	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
20	Automotive Tire Technician	245	\$25,922	\$34,737	\$45,237	\$ 13.23	\$ 17.72	\$ 23.08
24	Aviation Maint. Tech. Lab Asst.	220	\$26,702	\$35,789	\$46,614	\$ 15.17	\$ 20.33	\$ 26.49
34	Benefits Analyst	245	\$41,943	\$56,224	\$73,219	\$ 21.40	\$ 28.69	\$ 37.36
12	Bindery Technician	220	\$17,689	\$23,688	\$30,833	\$ 10.05	\$ 13.46	\$ 17.52
26	Boiler Technician II	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
31	Budget & Finance Specialist	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
37	Bus & Automotive Maintenance Mgr.	245	\$46,520	\$62,335	\$81,173	\$ 23.73	\$ 31.80	\$ 41.41
10	Bus Assistant	180	\$13,508	\$18,094	\$23,559	\$ 9.38	\$ 12.57	\$ 16.36
16	Bus Driver	183	\$16,874	\$22,611	\$29,460	\$ 11.53	\$ 15.44	\$ 20.12
42	Business Systems Analyst	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
34	Buyer	245	\$41,943	\$56,224	\$73,219	\$ 21.40	\$ 28.69	\$ 37.36
39	Buyer Manager	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
19	Cafeteria Manager I	204	\$20,854	\$27,941	\$36,382	\$ 12.78	\$ 17.12	\$ 22.29
22	Cafeteria Manager II	175	\$19,830	\$26,582	\$34,622	\$ 14.16	\$ 18.99	\$ 24.73
22	Cafeteria Manager II	182	\$20,624	\$27,645	\$36,007	\$ 14.16	\$ 18.99	\$ 24.73
22	Cafeteria Manager II	204	\$23,117	\$30,987	\$40,359	\$ 14.16	\$ 18.99	\$ 24.73
17	Cafeteria Manager in Training	182	\$17,368	\$23,271	\$30,301	\$ 11.93	\$ 15.98	\$ 20.81
27	Career Café Specialist	245	\$32,965	\$44,186	\$57,560	\$ 16.82	\$ 22.54	\$ 29.37
28	Carpenter Crew Leader	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
23	Carpenter I	245	\$28,749	\$38,520	\$50,157	\$ 14.67	\$ 19.65	\$ 25.59
26	Carpenter II	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37

## Newport News Public Schools

### Fiscal Year 2014 - 2015 General Grade Order List - Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
32	Carpenter Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
54	Chief Academic Officer	245	\$91,478	\$118,944	\$154,876	\$ 46.67	\$ 60.69	\$ 79.02
8	Child Nutrition Custodian	174	\$12,170	\$16,318	\$21,258	\$ 8.74	\$ 11.72	\$ 15.27
8	Child Nutrition Custodian	180	\$12,589	\$16,880	\$21,991	\$ 8.74	\$ 11.72	\$ 15.27
7	Child Nutrition Employee	174	\$11,769	\$15,768	\$20,558	\$ 8.45	\$ 11.33	\$ 14.77
7	Child Nutrition Employee	180	\$12,171	\$16,322	\$21,266	\$ 8.45	\$ 11.33	\$ 14.77
10	Child Nutrition Floater	186	\$13,957	\$18,698	\$24,345	\$ 9.38	\$ 12.57	\$ 16.36
31	Child Nutrition Technician	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
13	Clinic Assistant	192	\$15,970	\$21,411	\$27,870	\$ 10.40	\$ 13.94	\$ 18.14
23	Community Relations Technician	245	\$28,749	\$38,520	\$50,157	\$ 14.67	\$ 19.65	\$ 25.59
35	Computer Systems Testing Engineer	245	\$43,419	\$58,191	\$75,785	\$ 22.15	\$ 29.69	\$ 38.67
31	Computer Training Coordinator	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
40	Configuration Management Administrator	245	\$53,158	\$69,105	\$90,002	\$ 27.12	\$ 35.26	\$ 45.92
35	Construction Inspector	245	\$43,419	\$58,191	\$75,785	\$ 22.15	\$ 29.69	\$ 38.67
10	Cook/Baker I	174	\$13,057	\$17,491	\$22,776	\$ 9.38	\$ 12.57	\$ 16.36
10	Cook/Baker I	180	\$13,508	\$18,095	\$23,559	\$ 9.38	\$ 12.57	\$ 16.36
12	Cook/Baker II	174	\$13,991	\$18,735	\$24,386	\$ 10.05	\$ 13.46	\$ 17.52
12	Cook/Baker II	180	\$14,473	\$19,381	\$25,227	\$ 10.05	\$ 13.46	\$ 17.52
41	Coordinator I	245	\$55,023	\$71,531	\$93,151	\$ 28.07	\$ 36.50	\$ 47.53
42	Coordinator II	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
12	Courier (Bi-Weekly)	245	\$19,699	\$26,380	\$34,336	\$ 10.05	\$ 13.46	\$ 17.52
12	Courier (Monthly)	181	\$14,553	\$19,489	\$25,367	\$ 10.05	\$ 13.46	\$ 17.52
14	Crossing Guard/Assistant II	192	\$16,537	\$22,148	\$28,832	\$ 10.77	\$ 14.42	\$ 18.77
8	Crossing Guard/Assistants	192	\$13,428	\$18,006	\$23,458	\$ 8.74	\$ 11.72	\$ 15.27
31	Custodial Training Specialist	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
8	Custodian	192	\$13,428	\$18,006	\$23,458	\$ 8.74	\$ 11.72	\$ 15.27
8	Custodian	245	\$17,136	\$22,977	\$29,932	\$ 8.74	\$ 11.72	\$ 15.27
39	Data Analyst	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
21	Data Management Specialist	245	\$26,821	\$35,951	\$46,827	\$ 13.68	\$ 18.34	\$ 23.89
42	Database Administrator	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
40	Database Applications Analyst	245	\$53,158	\$69,105	\$90,002	\$ 27.12	\$ 35.26	\$ 45.92
42	Database Applications Analyst II	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
35	Database Applications Programmer	245	\$43,419	\$58,191	\$75,785	\$ 22.15	\$ 29.69	\$ 38.67
26	Digital Operator	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
48	Director I	245	\$72,410	\$94,133	\$122,579	\$ 36.94	\$ 48.03	\$ 62.54
49	Director II	245	\$75,312	\$97,905	\$127,487	\$ 38.42	\$ 49.95	\$ 65.04
21	Dispatcher	245	\$26,821	\$35,951	\$46,827	\$ 13.68	\$ 18.34	\$ 23.89
39	Educ. Interpreter (Nat'l)	182	\$38,161	\$49,609	\$64,607	\$ 26.21	\$ 34.07	\$ 44.37
24	Educ. Interpreter (VQAS 0/1)	182	\$22,089	\$29,608	\$38,562	\$ 15.17	\$ 20.33	\$ 26.48
25	Educ. Interpreter (VQAS 2)	182	\$22,886	\$30,655	\$39,909	\$ 15.72	\$ 21.05	\$ 27.41
37	Educ. Interpreter (VQAS 3)	182	\$34,558	\$46,306	\$60,299	\$ 23.73	\$ 31.80	\$ 41.41
31	Edulog Data Specialist	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
28	Electrician Crew Leader	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
24	Electrician I	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
26	Electrician II	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
32	Electrician Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
28	Electronic Signals Technician	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
26	Electronic Technician	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
32	Electronics Shop Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
17	Equipment Repair Technician	245	\$23,381	\$31,326	\$40,790	\$ 11.93	\$ 15.98	\$ 20.81
42	ERP Operations Analyst	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
31	ERP Operations Specialist	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
42	ERP Systems Analyst	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
22	ESL Administrative Specialist	245	\$27,763	\$37,214	\$48,470	\$ 14.16	\$ 18.99	\$ 24.73
31	ESL Assessment Specialist	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	ESL S.A.F.E. Coach	202	\$31,200	\$41,814	\$54,453	\$ 19.31	\$ 25.87	\$ 33.70
25	Executive Assistant to School Board	245	\$30,808	\$41,267	\$53,723	\$ 15.72	\$ 21.05	\$ 27.41
26	Executive Asst. to Superintendent	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37

## Newport News Public Schools

### Fiscal Year 2014 - 2015 General Grade Order List - Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
52	Executive Director	245	\$84,719	\$110,134	\$143,411	\$ 43.22	\$ 56.19	\$ 73.17
52	Executive Director - Licensed	245	\$84,719	\$110,134	\$143,411	\$ 43.22	\$ 56.19	\$ 73.17
23	Executive Secretary I	245	\$28,749	\$38,520	\$50,157	\$ 14.67	\$ 19.65	\$ 25.59
24	Executive Secretary II	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
25	Financial Specialist	245	\$30,808	\$41,267	\$53,723	\$ 15.72	\$ 21.05	\$ 27.41
34	GED Assessment Specialist	245	\$41,943	\$56,224	\$73,219	\$ 21.40	\$ 28.69	\$ 37.36
44	Graduation Supervisor	220	\$55,578	\$72,252	\$94,082	\$ 31.58	\$ 41.05	\$ 53.46
40	Grant Admin Military Conn Fam	220	\$47,733	\$62,054	\$80,818	\$ 27.12	\$ 35.26	\$ 45.92
39	Grant Facilitator	202	\$42,355	\$55,062	\$71,707	\$ 26.21	\$ 34.07	\$ 44.37
21	Grants Technician	245	\$26,821	\$35,951	\$46,827	\$ 13.68	\$ 18.34	\$ 23.89
18	Grounds & Equipment Manager	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
40	Guidance Director	202	\$43,828	\$56,977	\$74,206	\$ 27.12	\$ 35.26	\$ 45.92
40	Guidance Director	245	\$53,158	\$69,105	\$90,002	\$ 27.12	\$ 35.26	\$ 45.92
24	Heating & AC Mechanic I	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
26	Heating & AC Mechanic II	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
28	Heating and AC Mech. Crew Leader	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
32	Heating and AC Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
37	High School Graduation Coach (licensed)	202	\$38,355	\$51,395	\$66,926	\$ 23.73	\$ 31.80	\$ 41.41
35	High School Graduation Coach (non-licensed)	202	\$35,798	\$47,978	\$62,484	\$ 22.15	\$ 29.69	\$ 38.67
31	Homebound Services Specialist	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	Homeless Liaison Specialist	192	\$29,656	\$39,743	\$51,757	\$ 19.31	\$ 25.87	\$ 33.70
42	HR/Payroll Systems Analyst	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
14	Human Resources Assistant I	245	\$21,102	\$28,262	\$36,791	\$ 10.77	\$ 14.42	\$ 18.77
34	Human Resources Specialist, Sr.	245	\$41,943	\$56,224	\$73,219	\$ 21.40	\$ 28.69	\$ 37.36
23	Human Resources Technician	245	\$28,749	\$38,520	\$50,157	\$ 14.67	\$ 19.65	\$ 25.59
24	HVAC Boiler Tech I	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
28	HVAC Control System Specialist	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
40	HVAC Systems Integration Specialist	245	\$53,158	\$69,105	\$90,002	\$ 27.12	\$ 35.26	\$ 45.92
13	Instructional Assistant III	192	\$15,970	\$21,411	\$27,870	\$ 10.40	\$ 13.94	\$ 18.14
14	Instructional Assistant IV	192	\$16,537	\$22,148	\$28,832	\$ 10.77	\$ 14.42	\$ 18.77
14	Instructional Assistant/Temp Teacher	192	\$16,537	\$22,148	\$28,832	\$ 10.77	\$ 14.42	\$ 18.77
39	Instructional Specialist (GF)	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
44	Instructional Supervisor	245	\$61,894	\$80,462	\$104,773	\$ 31.58	\$ 41.05	\$ 53.46
37	Instructional Technology Coach	220	\$41,773	\$55,974	\$72,889	\$ 23.73	\$ 31.80	\$ 41.41
32	Instructor I	192	\$30,686	\$41,127	\$53,561	\$ 19.98	\$ 26.78	\$ 34.87
37	ISAEP Program Specialist	245	\$46,520	\$62,335	\$81,173	\$ 23.73	\$ 31.80	\$ 41.41
38	Jr. Database Administrator	245	\$49,632	\$64,524	\$84,035	\$ 25.32	\$ 32.92	\$ 42.87
38	Junior Network Engineer	245	\$49,632	\$64,524	\$84,035	\$ 25.32	\$ 32.92	\$ 42.87
36	Junior Systems Administrator	245	\$44,958	\$60,237	\$78,436	\$ 22.94	\$ 30.73	\$ 40.02
25	Landscape Crew Leader	245	\$30,808	\$41,267	\$53,723	\$ 15.72	\$ 21.05	\$ 27.41
28	Landscape Shop Supervisor	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
10	Landscaper	245	\$18,385	\$24,629	\$32,067	\$ 9.38	\$ 12.57	\$ 16.36
18	Landscaper Lead Worker	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
15	Lead Custodian	245	\$21,827	\$29,245	\$38,075	\$ 11.14	\$ 14.92	\$ 19.43
16	Lead Custodian II	245	\$22,592	\$30,271	\$39,442	\$ 11.53	\$ 15.44	\$ 20.12
42	Lead School Psychologist	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
21	Lead School Security Officer	186	\$20,362	\$27,294	\$35,550	\$ 13.68	\$ 18.34	\$ 23.89
42	Lead School Social Worker	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
33	Lead TSS	245	\$40,553	\$54,321	\$70,718	\$ 20.69	\$ 27.71	\$ 36.08
26	Locksmith	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
27	Mail Room Manager	245	\$32,965	\$44,186	\$57,560	\$ 16.82	\$ 22.54	\$ 29.37
11	Master Bus Assistant	180	\$13,980	\$18,728	\$24,384	\$ 9.71	\$ 13.01	\$ 16.93
17	Master Bus Driver	183	\$17,463	\$23,398	\$30,467	\$ 11.93	\$ 15.98	\$ 20.81
19	Master Bus Trainer	220	\$22,490	\$30,132	\$39,235	\$ 12.78	\$ 17.12	\$ 22.29
12	Media Assistant I	195	\$15,679	\$20,996	\$27,329	\$ 10.05	\$ 13.46	\$ 17.52
12	Media Assistant I	202	\$16,242	\$21,749	\$28,310	\$ 10.05	\$ 13.46	\$ 17.52
12	Media Assistant I	245	\$19,699	\$26,380	\$34,336	\$ 10.05	\$ 13.46	\$ 17.52
13	Media Assistant II	202	\$16,802	\$22,526	\$29,321	\$ 10.40	\$ 13.94	\$ 18.14

## Newport News Public Schools

### Fiscal Year 2014 - 2015 General Grade Order List - Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
13	Media Assistant II	245	\$20,378	\$27,322	\$35,564	\$ 10.40	\$ 13.94	\$ 18.14
35	Media/TV Programming Coordinator	245	\$43,419	\$58,191	\$75,785	\$ 22.15	\$ 29.69	\$ 38.67
37	Military Conn Family Support Specialist	220	\$41,773	\$55,974	\$72,889	\$ 23.73	\$ 31.80	\$ 41.41
42	Network Engineer	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
31	Network Technician	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
39	Occupational Therapist	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
7	Office Aide	202	\$13,659	\$18,317	\$23,866	\$ 8.45	\$ 11.33	\$ 14.77
7	Office Aide	220	\$14,876	\$19,949	\$25,992	\$ 8.45	\$ 11.33	\$ 14.77
7	Office Aide	245	\$16,566	\$22,216	\$28,946	\$ 8.45	\$ 11.33	\$ 14.77
12	Office Assistant I	202	\$16,242	\$21,749	\$28,310	\$ 10.05	\$ 13.46	\$ 17.52
12	Office Assistant I	245	\$19,699	\$26,380	\$34,336	\$ 10.05	\$ 13.46	\$ 17.52
14	Office Assistant II	202	\$17,398	\$23,301	\$30,333	\$ 10.77	\$ 14.42	\$ 18.77
14	Office Assistant II	220	\$18,949	\$25,378	\$33,036	\$ 10.77	\$ 14.42	\$ 18.77
14	Office Assistant II	245	\$21,102	\$28,262	\$36,791	\$ 10.77	\$ 14.42	\$ 18.77
22	Painter I	245	\$27,763	\$37,214	\$48,470	\$ 14.16	\$ 18.99	\$ 24.73
24	Painter II	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
26	Painter III	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
31	Painter Supervisor	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
14	PALS Assistant	192	\$16,537	\$22,148	\$28,832	\$ 10.77	\$ 14.42	\$ 18.77
22	Parent Resource Specialist	180	\$20,397	\$27,341	\$35,611	\$ 14.16	\$ 18.99	\$ 24.73
38	Payroll Analyst	245	\$49,632	\$64,524	\$84,035	\$ 25.32	\$ 32.92	\$ 42.87
23	Payroll Specialist	245	\$28,749	\$38,520	\$50,157	\$ 14.67	\$ 19.65	\$ 25.59
42	Payroll Systems Analyst	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
28	Plumber Crew Leader	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39
24	Plumber I	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
26	Plumber II	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
32	Plumber Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
46	Principal, Elementary School	245	\$66,952	\$87,037	\$113,346	\$ 34.16	\$ 44.41	\$ 57.83
48	Principal, High School	245	\$72,410	\$94,133	\$122,579	\$ 36.94	\$ 48.03	\$ 62.54
47	Principal, Middle School	245	\$69,625	\$90,513	\$117,857	\$ 35.52	\$ 46.18	\$ 60.13
27	Production Specialist	245	\$32,965	\$44,186	\$57,560	\$ 16.82	\$ 22.54	\$ 29.37
37	Program Administrator I	202	\$38,355	\$51,395	\$66,926	\$ 23.73	\$ 31.80	\$ 41.41
37	Program Administrator I	220	\$41,773	\$55,974	\$72,889	\$ 23.73	\$ 31.80	\$ 41.41
37	Program Administrator I	245	\$46,520	\$62,335	\$81,173	\$ 23.73	\$ 31.80	\$ 41.41
40	Program Administrator II	220	\$47,733	\$62,054	\$80,818	\$ 27.12	\$ 35.26	\$ 45.92
40	Program Administrator II	245	\$53,158	\$69,105	\$90,002	\$ 27.12	\$ 35.26	\$ 45.92
45	Program Administrator III	245	\$64,377	\$83,690	\$109,009	\$ 32.85	\$ 42.70	\$ 55.62
47	Program Administrator IV	245	\$69,625	\$90,513	\$117,857	\$ 35.52	\$ 46.18	\$ 60.13
17	Purchasing Assistant	245	\$23,381	\$31,326	\$40,790	\$ 11.93	\$ 15.98	\$ 20.81
37	Reading Coach	202	\$38,355	\$51,395	\$66,926	\$ 23.73	\$ 31.80	\$ 41.41
39	Reading Coach (M)	202	\$42,355	\$55,062	\$71,707	\$ 26.21	\$ 34.07	\$ 44.37
21	Records Management Specialist	245	\$26,821	\$35,951	\$46,827	\$ 13.68	\$ 18.34	\$ 23.89
34	Records Manager	245	\$41,943	\$56,224	\$73,219	\$ 21.40	\$ 28.69	\$ 37.36
41	Regional Program Manager (LIC)	245	\$55,023	\$71,531	\$93,151	\$ 28.07	\$ 36.50	\$ 47.53
17	Registrar	245	\$23,381	\$31,326	\$40,790	\$ 11.93	\$ 15.98	\$ 20.81
32	S.A.F.E. Liaison - Title I	202	\$32,285	\$43,268	\$56,350	\$ 19.98	\$ 26.78	\$ 34.87
31	Schedule Specialist (Transportation)	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	School Nurse	195	\$30,119	\$40,365	\$52,566	\$ 19.31	\$ 25.87	\$ 33.70
33	School Nursing Specialist	195	\$32,277	\$43,235	\$56,286	\$ 20.69	\$ 27.71	\$ 36.08
39	School Psychologist	202	\$42,355	\$55,062	\$71,707	\$ 26.21	\$ 34.07	\$ 44.37
39	School Psychologist	220	\$46,129	\$59,967	\$78,096	\$ 26.21	\$ 34.07	\$ 44.37
39	School Psychologist	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
18	School Security Officer	186	\$18,373	\$24,616	\$32,054	\$ 12.35	\$ 16.54	\$ 21.54
18	School Security Officer	207	\$20,447	\$27,396	\$35,672	\$ 12.35	\$ 16.54	\$ 21.54
18	School Security Officer	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
39	School Social Worker	202	\$42,355	\$55,062	\$71,707	\$ 26.21	\$ 34.07	\$ 44.37
39	School Social Worker	220	\$46,129	\$59,967	\$78,096	\$ 26.21	\$ 34.07	\$ 44.37
39	School Social Worker	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37

## Newport News Public Schools

### Fiscal Year 2014 - 2015 General Grade Order List - Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
17	Secretary I	220	\$20,994	\$28,129	\$36,627	\$ 11.93	\$ 15.98	\$ 20.81
17	Secretary I	245	\$23,381	\$31,326	\$40,790	\$ 11.93	\$ 15.98	\$ 20.81
18	Secretary II	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
19	Secretary III	245	\$25,045	\$33,556	\$43,694	\$ 12.78	\$ 17.12	\$ 22.29
32	Security Specialist	220	\$35,156	\$47,125	\$61,363	\$ 19.98	\$ 26.78	\$ 34.87
26	Security System Technician	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
18	Senior Custodian	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
22	Sheet Metal/Roofer I	245	\$27,763	\$37,214	\$48,470	\$ 14.16	\$ 18.99	\$ 24.73
24	Sheet Metal/Roofer II	245	\$29,735	\$39,856	\$51,911	\$ 15.17	\$ 20.33	\$ 26.49
39	SIMS Program Manager	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
39	SOL Instructor	202	\$42,355	\$55,062	\$71,707	\$ 26.21	\$ 34.07	\$ 44.37
49	Special Assistant to the Superintendent	245	\$75,312	\$97,905	\$127,487	\$ 38.42	\$ 49.95	\$ 65.04
39	Speech Language Pathologist	192	\$40,258	\$52,335	\$68,157	\$ 26.21	\$ 34.07	\$ 44.37
39	Speech Language Pathologist	202	\$42,355	\$55,062	\$71,707	\$ 26.21	\$ 34.07	\$ 44.37
21	Statistical Information Specialist	245	\$26,821	\$35,951	\$46,827	\$ 13.68	\$ 18.34	\$ 23.89
17	Storekeeper I (Hrly)	245	\$23,381	\$31,326	\$40,790	\$ 11.93	\$ 15.98	\$ 20.81
18	Storekeeper II (Hrly)	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
18	Storekeeper II (Salaried)	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
19	Storekeeper III	245	\$25,045	\$33,556	\$43,694	\$ 12.78	\$ 17.12	\$ 22.29
30	Student Athletics Specialist	245	\$36,557	\$48,994	\$63,809	\$ 18.65	\$ 25.00	\$ 32.56
31	Student Disciplinary Review Coordinator	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
31	Student Info System Trainer	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
13	Student Support Assistant I	182	\$15,138	\$20,296	\$26,418	\$ 10.40	\$ 13.94	\$ 18.14
13	Student Support Assistant I	192	\$15,970	\$21,411	\$27,870	\$ 10.40	\$ 13.94	\$ 18.14
13	Student Support Assistant I	202	\$16,802	\$22,526	\$29,322	\$ 10.40	\$ 13.94	\$ 18.14
16	Student Support Assistant II	192	\$17,705	\$23,723	\$30,910	\$ 11.53	\$ 15.44	\$ 20.12
37	Student Support Specialist	192	\$36,457	\$48,851	\$63,613	\$ 23.73	\$ 31.80	\$ 41.41
37	Student Support Specialist	202	\$38,355	\$51,395	\$66,926	\$ 23.73	\$ 31.80	\$ 41.41
37	Student Support Specialist	220	\$41,773	\$55,974	\$72,889	\$ 23.73	\$ 31.80	\$ 41.41
37	Student Support Specialist	245	\$46,520	\$62,335	\$81,173	\$ 23.73	\$ 31.80	\$ 41.41
44	Supervisor I	245	\$61,894	\$80,462	\$104,773	\$ 31.58	\$ 41.05	\$ 53.46
44	Supervisor I - Licensed	245	\$61,894	\$80,462	\$104,773	\$ 31.58	\$ 41.05	\$ 53.46
46	Supervisor II	245	\$66,952	\$87,037	\$113,346	\$ 34.16	\$ 44.41	\$ 57.83
46	Supervisor II - Licensed	245	\$66,952	\$87,037	\$113,346	\$ 34.16	\$ 44.41	\$ 57.83
30	Supply & Logistics Supervisor	245	\$36,557	\$48,994	\$63,809	\$ 18.65	\$ 25.00	\$ 32.56
17	Supply Assistant	245	\$23,381	\$31,326	\$40,790	\$ 11.93	\$ 15.98	\$ 20.81
30	Supply Supervisor	245	\$36,557	\$48,994	\$63,809	\$ 18.65	\$ 25.00	\$ 32.56
40	Systems Administrator	245	\$53,158	\$69,105	\$90,002	\$ 27.12	\$ 35.26	\$ 45.92
34	Teacher Credential Specialist	245	\$41,943	\$56,224	\$73,219	\$ 21.40	\$ 28.69	\$ 37.36
13	Technical Assistant I	245	\$20,378	\$27,322	\$35,564	\$ 10.40	\$ 13.94	\$ 18.14
15	Technical Assistant II (Hrly)	192	\$17,105	\$22,919	\$29,838	\$ 11.14	\$ 14.92	\$ 19.43
15	Technical Assistant II (Sal)	245	\$21,827	\$29,245	\$38,075	\$ 11.14	\$ 14.92	\$ 19.43
16	Technical Assistant III	202	\$18,626	\$24,959	\$32,520	\$ 11.53	\$ 15.44	\$ 20.12
16	Technical Assistant III	245	\$22,592	\$30,271	\$39,442	\$ 11.53	\$ 15.44	\$ 20.12
39	Technology Resource Analyst	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
31	Technology Support Specialist	220	\$33,981	\$45,539	\$59,304	\$ 19.31	\$ 25.87	\$ 33.70
31	Technology Support Specialist	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
26	Telephone Maintenance Mechanic	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
31	Television Broadcast Engineer	245	\$37,842	\$50,714	\$66,044	\$ 19.31	\$ 25.87	\$ 33.70
27	Television Master Control Operator II	245	\$32,965	\$44,186	\$57,560	\$ 16.82	\$ 22.54	\$ 29.37
30	Television Network Specialist	245	\$36,557	\$48,994	\$63,809	\$ 18.65	\$ 25.00	\$ 32.56
39	Testing Analyst	245	\$51,370	\$66,782	\$86,971	\$ 26.21	\$ 34.07	\$ 44.37
26	Tile Mechanic	245	\$31,882	\$42,714	\$55,614	\$ 16.27	\$ 21.79	\$ 28.37
25	Transportation Bus & Auto Specialist	245	\$30,808	\$41,267	\$53,723	\$ 15.72	\$ 21.05	\$ 27.41
42	Transportation Info Systems Analyst	245	\$57,222	\$74,388	\$96,853	\$ 29.19	\$ 37.95	\$ 49.41
32	Transportation Safety Specialist	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
25	Transportation Schedule Specialist	245	\$30,808	\$41,267	\$53,723	\$ 15.72	\$ 21.05	\$ 27.41
21	Transportation Specialist	245	\$26,821	\$35,951	\$46,827	\$ 13.68	\$ 18.34	\$ 23.89

Newport News Public Schools

Fiscal Year 2014 - 2015 General Grade Order List - Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
32	Transportation Supervisor	245	\$39,158	\$52,480	\$68,345	\$ 19.98	\$ 26.78	\$ 34.87
28	Treatment Nurse	195	\$27,156	\$36,397	\$47,404	\$ 17.41	\$ 23.33	\$ 30.39
22	Video Production Technician	245	\$27,763	\$37,214	\$48,470	\$ 14.16	\$ 18.99	\$ 24.73
18	Warehouse Supply Specialist	245	\$24,201	\$32,424	\$42,221	\$ 12.35	\$ 16.54	\$ 21.54
37	Web Applications Developer	245	\$46,520	\$62,335	\$81,173	\$ 23.73	\$ 31.80	\$ 41.41
33	Web Content Developer	245	\$40,553	\$54,321	\$70,718	\$ 20.69	\$ 27.71	\$ 36.08
28	Welder/Fitter	245	\$34,119	\$45,729	\$59,558	\$ 17.41	\$ 23.33	\$ 30.39

**Newport News Public Schools**  
**Fiscal Year 2014 - 2015 Salary Supplement Schedule**

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2015
<b>HIGH SCHOOL SALARY SUPPLEMENTS</b>					
Activities Director	1	5	6	\$ 3,639	\$ 21,834
Band Director	1	5	5	3,545	17,725
Choral Director	1	5	5	2,490	12,450
Orchestra	1	6	6	1,970	11,820
Band Asst Marching	1	5	5	1,379	6,895
Band Aux Asst	1	5	5	950	4,750
Band Dir Summer	1	5	5	1,379	6,895
Band, 9th Grade	1	5	5	1,379	6,895
Drill Team Sponsor	1	5	5	950	4,750
Guitar Ensemble	1	5	5	1,181	5,905
Drama	1	7	7	2,166	15,162
Fine Arts Magnet	2	1	2	950	1,900
Intramural Coach	5	5	25	950	23,750
Literary Magazine	1	5	5	380	1,900
Model UN Coach	1	6	6	1,379	8,274
Newspaper	1	6	6	1,970	11,820
SCA Sponsor	1	6	6	2,166	12,996
Sponsor, Freshman	1	6	6	950	5,700
Sponsor, Sophomore	1	6	6	950	5,700
Sponsor, Junior	1	6	6	1,181	7,086
Sponsor, Senior	1	6	6	1,379	8,274
Telecommunications	1	1	1	1,970	1,970
Yearbook	1	6	6	2,560	15,360
Youth Development Leads	1	37	37	1,000	37,000
Novanet Facilitators			7	4,500	31,500
<b>Sub-Total: High School Salary Supplements</b>					<b>\$ 288,311</b>
<b>MIDDLE SCHOOL SALARY SUPPLEMENTS</b>					
Band Director	1	7	7	1,500	10,500
Choral Director	1	7	7	1,181	8,267
Intramural Coach	8	9	69	950	65,550
Orchestra	1	7	7	1,379	9,653
SCA Sponsor	1	7	7	950	6,650
Yearbook	1	7	7	1,700	11,900
Special Duty			20	950	19,000
<b>Sub-Total: Middle School Salary Supplements</b>					<b>\$ 131,520</b>
<b>ELEMENTARY SALARY SUPPLEMENTS</b>					
Grade Level Chair - Regular	6	24	144	\$ 2,000	\$ 288,000
Elementary Chair - Special educ	1	24	24	2,000	48,000
Science Specialist @ Deer Park Elementary	1	1	1	2,175	2,175
SCA Sponsor	1	24	24	800	19,200
Special Duty			44	950	41,800
Instructional Mentor (PreK-12)		Varies*	100	750	75,000
<b>Sub-Total: Elementary Salary Supplements</b>					<b>\$ 474,175</b>

**Newport News Public Schools**  
**Fiscal Year 2014 - 2015 Salary Supplement Schedule**

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2015
<b>ALL LEVELS</b>					
Odyssey of the Mind			20	\$ 950	\$ 19,000
Teaching Extended Day		1	21	1,970	41,370
Teaching Extra Period			77	4,500	346,500
Additional Responsibilities			19	4,500	85,500
<b>Sub-Total: All Levels Supplements</b>					<b>\$ 492,370</b>
<b>SPECIAL PROGRAMS</b>					
Achievable Dream extended day	1	1	46	4,500	\$ 207,000
Achievable Dream Assistant extended day	1	1	3	1,970	5,910
<b>Sub-Total: Special Programs Supplements</b>					<b>\$ 212,910</b>
<b>Advanced Education Supplements</b>					
Advanced Study Stipend			55	\$ 1,100	\$ 60,500
Doctorate			26	2,200	57,200
Master's + 30			57	500	28,500
SLP - Cert of Clinical Competancy			20	2,500	50,000
SLP -Clinical Fellowship Year - Mentor			7	750	5,250
National Teacher Certification			39	2,500	97,500
<b>Sub-Total: Advanced Education Supplements</b>					<b>\$ 298,950</b>
<b>Operations</b>					
Incentive bonus					\$ 20,000
<b>Sub-Total: Operations</b>					<b>\$ 20,000</b>
<b>Transportation Supplements</b>					
Key Driver			51	\$ 1,000	\$ 51,000
Key Driver (summer)			2	200	400
Behind the Wheel/Classroom			10	900	9,000
BAT Certified Master Trainers			2	660	1,320
Newsletter Editor			1	420	420
Video Forensics			3	750	2,250
ASE School Bus Certification			1	900	900
ASE All Vehicle Certification			3	1,575	4,725
Bus Riders			123	14	1,720
Attendance Incentive			116	240	27,840
NAPT Certification			2	1,575	3,150
Trans Coord 25+ Buses			8	1,970	15,760
Trans Coord 1 to 24 Buses			32	985	31,520
<b>Sub-Total: Transportation Supplements</b>					<b>\$ 150,005</b>

**Newport News Public Schools**  
**Fiscal Year 2014 - 2015 Salary Supplement Schedule**

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2015
<b>HIGH SCHOOL VHSL SUPPLEMENTS</b>					
Academic Challenge	1	5	5	\$ 1,848	\$ 9,240
Baseball, Head	1	5	5	3,000	15,000
Baseball, JV	1	5	5	1,970	9,850
Basketball, Head (Boys & Girls)	2	5	10	3,500	35,000
Basketball, JV (Boys & Girls)	2	5	10	2,363	23,630
Cheerleading	1	5	5	2,900	14,500
Cheerleading, JV	1	5	5	2,900	14,500
Cross Country, Head (Boys & Girls)	2	5	10	2,490	24,900
Debate	1	5	5	1,848	9,240
Diving	1	1	1	2,560	2,560
Field Hockey, Head	1	5	5	2,750	13,750
Field Hockey, JV	1	5	5	1,820	9,100
Football, Asst	5	5	25	3,700	92,500
Football, Head	1	5	5	5,300	26,500
Forensics	1	5	5	1,848	9,240
Golf, Head	1	5	5	1,970	9,850
Indoor Track, Asst	2	5	10	1,820	18,200
Indoor Track, Head	1	5	5	2,490	12,450
Outdoor Track, Asst	4	5	20	2,166	43,320
Outdoor Track, Head	1	5	5	2,873	14,365
Soccer, Head (Boys & Girls)	2	5	10	2,750	27,500
Soccer, JV (Boys & Girls)	2	5	10	1,820	18,200
Softball, Head	1	5	5	3,000	15,000
Softball, JV	1	5	5	1,970	9,850
Swimming, Asst	1	5	5	1,772	8,860
Swimming, Head	1	5	5	2,560	12,800
Tennis, Head (Boys & Girls)	2	5	10	2,490	24,900
Certified Athletic Trainer @ Woodside	1	1	1	11,700	11,700
Volleyball, Head (Boys & Girls)	2	5	10	2,600	26,000
Wrestling, JV	1	5	5	1,970	9,850
Wrestling, Head	1	5	5	3,000	15,000
<b>Sub-total: High School VHSL Supplements</b>					<b>\$ 587,355</b>
<b>MIDDLE SCHOOL SPORTS</b>					
Basketball, Head (Boys & Girls)	2	8	16	\$ 700	\$ 11,200
Track, Head (Boys & Girls)	2	8	16	700	11,200
Volleyball, Head (Boys & Girls)	2	8	16	700	11,200
<b>Sub-total: Middle School Sports Supplements</b>					<b>\$ 33,600</b>
<b>Grand Total: Salary Supplements</b>					<b>\$ 2,689,196</b>

\*Indicates that the number of supplements being utilized at any given school is subject to enrollment, participation, and/or other eligibility criteria

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# Glossary of Terms



## Glossary of Terms

**American Recovery and Reinvestment Act of 2009 (Federal Economic Stimulus)** – a bill to create jobs, restore economic growth, and strengthen America's middle class through measures that modernize the nation's infrastructure, enhance America's energy independence, expand educational opportunities, preserve and improve affordable health care, provide tax relief, and protect those in greatest need, and for other purposes.

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

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

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

**Basis of Accounting** – method of recognizing revenues and expenditures.

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

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

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

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

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

- **Adult Education** – funds that provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.
- **School Lunch** – state funds provided to school divisions in order to meet the maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement is determined by the number of reimbursable lunches served during the previous year.
- **Special Education Homebound** – funds provided for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.
- **Special Education Jails** – funds reimbursed to school divisions for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.

## Glossary of Terms

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

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

**Compensation Supplement** – provides for the state's share of salary increases including related fringe benefit costs to school division for instructional and support positions funded through the SOQ and other state-funded accounts.

**Composite Index of Local Ability-to-Pay** – the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue. The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs.

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

**Curriculum** – a plan or document that a school or school system uses to define what a teacher will teach and describes the methods that will be used to teach the students and assess their achievement.

**Direct aid to public education** – funding appropriated for the operation of the Commonwealth's public schools - is generally divided among funding of the Standards of Quality, incentive-based programs, categorical payments, allotment of sales tax, and lottery revenues.

**Fair Labor Standards Act (FLSA)** - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers.

**Fiscal Year** – begins for the school system on July 1 and ends on June 30 of the following year.

**Full-Time Equipment (FTE)** – a unit that indicates the workload of an employed person.

**Funds** – represents the highest level of financial information with a self-balancing set of accounts segregated into categories.

**Fund Balance** – excess of assets over liabilities in a particular fund.

**Generally Accepted Accounting Principles** – standard framework of guidelines for financial accounting and reporting.

**Governing Body** – the council of a city responsible for appropriating funds for such locality.

**Governmental Funds** – funds generally used to account for tax-supported activities.

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

## Glossary of Terms

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

- **Composite Index Hold Harmless** - relief to school divisions whose total state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.
- **Supplemental Support for School Operating Costs** - These funds represent a one-time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.
- **VPSA Technology** – provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.

**Indirect Costs** - include expenses of doing business that are not readily identified with a particular activity, but are necessary for the general operation of the organization and the conduct of activities it performs.

**Individualized Education Program (IEP)** – a written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

**Individuals with Disabilities Education Act (IDEA)** – The law pledged the availability of federal funding for states to provide a “free and appropriate public education” for every school-age child with a disability. Renamed the Individuals with Disabilities Education Act in 1990, and reauthorized in 1997, the act emphasizes quality teaching, learning, and the establishment of high expectations for disabled children.

**Lottery Funded Programs** – lottery proceeds allocated directly to school divisions to fund the state share of cost for the following programs:

- **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.

## Glossary of Terms

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

## Glossary of Terms

- **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.
- **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.

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

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

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

## Glossary of Terms

- **Capital Outlay** – expenditures that result in the acquisition of or additions to fixed assets.

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

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

**School Board** – governs a school division.

**School Construction Grant** – funding to school divisions for nonrecurring expenditures, including: school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, payments to escrow accounts, school safety equipment or renovations, and debt service payments on school projects completed during the last ten years.

**Standards of Accreditation (SOA)** – the Board of Education's regulations that establish criteria for approving public schools in Virginia as authorized in the SOQ (§22.1-253.13:3 of the Code of Virginia).

**Standards of Learning (SOL)** – the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life" as specified by the §22.1-253.13:1 of the Code of Virginia.

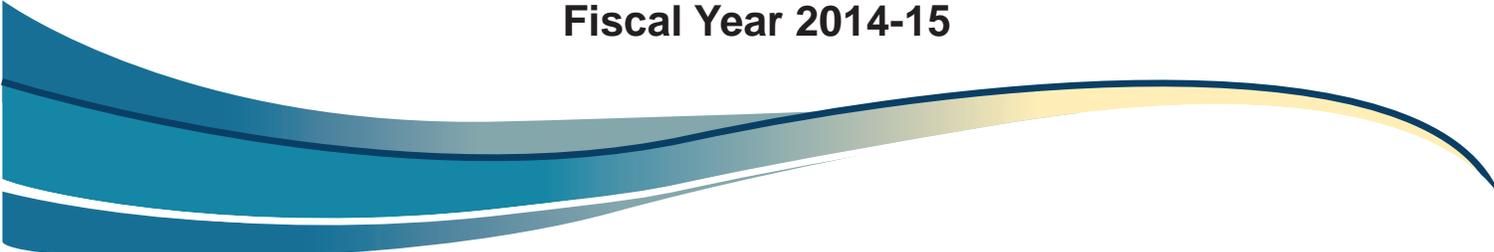
**Standards of Quality (SOQ)** – prescribe the minimum educational foundations in K-12 that all public schools in Virginia are required to offer.

- **Basic Aid** – includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.
- **Vocational Education** – state funds provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].
- **Gifted Education** – supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
- **Group Life** – supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.
- **Prevention, Intervention, and Remediation** – provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).
- **Sales Tax** – a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.
- **Social Security** – supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.

## Glossary of Terms

- **Special Education** – provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.
- **Textbooks** – state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.
- **VRS Retirement** – supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.

# School Board Approved Budget Fiscal Year 2014-15



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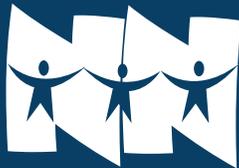
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