

School Board's Approved Educational Plan & Budget

Fiscal Year 2015 - 2016
June 10, 2015



Fiscal Year 2016 | Beginning July 1, 2015 | Ending June 30, 2016



On the cover: Our students, Kevin Ware (top center), Dylan Quayles (left) and Javier Muniz (bottom) are all 8th graders who attend the Academy of International Studies at Rosemont.



The School Board of the City of Norfolk

800 East City Hall Avenue
Norfolk, VA 23510
(757) 628-3994 office
(757) 628-3444 fax

SCHOOL BOARD MEMBERS

Dr. Kirk T. Houston, Sr.
Chair

Ms. Courtney R. Doyle
Vice Chair

Dr. Noelle M. Gabriel
Member

Rev. Edward K. Haywood
Member

Mr. Rodney A. Jordan
Member

Dr. Bradbury N. Robinson
Member

Dr. Warren A. Stewart
Member

June 10, 2015

A Message from the School Board Chairman

On behalf of the Norfolk Public Schools Governance Leadership Team, I present the school division's 2015-2016 Operating Budget. The Operating Fund totals \$314,678,771.

This budget is based upon careful consideration of the resources necessary to sustain Norfolk Public Schools' Strategic Plan. Our mission and vision is to transform Norfolk Public Schools into the cornerstone of our proudly diverse community, ensuring that all students maximize their academic potential, develop skills for lifelong learning and become successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students
- Family and community investment
- Data-driven personalized learning
- Strong and effective leadership teams
- Shared responsibility for teaching and learning
- Access to rigorous and rewarding college and career readiness opportunities

The school division has many accomplishments of which to be proud over the past year, including: the second year of implementation for the five-year Strategic Plan; the NPS Transformation Initiative to expand educational opportunities across the school division; the new, districtwide choice school for grades 3-8, the Academy for Discovery at Lakewood; increased graduation rates; increased numbers of Advanced Placement exams and qualifying exam scores at the high school level; a partnership with the City of Norfolk that has resulted in an agreement to build four new schools by 2018; and the Norfolk Public Schools Open Campus – A Magic Johnson Bridgescape Academy, which is providing new hope to students who wanted to get back on track to earn their high school diplomas. These achievements form a strong foundation for further division improvement.



The School Board and administration acknowledge continued challenges, such as state revenues that remain significantly below pre-recession levels for public education; the urgency to increase Norfolk's student achievement; and the need to ensure that every available dollar is spent wisely to support instruction.

This budget addresses those challenges, and includes funding to:

- Maintain our competitive position in the region for attracting and retaining highly effective staff members;
- Demonstrate the division's commitment to high-quality pupil transportation services by increasing the pay of school bus assistants and the contracted time for school bus drivers;
- Complete the Virginia Health Department's three-year, phased-in requirement that Norfolk Public Schools assume the full employment and operating costs of the division's school nurse services; and,
- Restore instructional technology resource positions for our schools.

The School Board pledges continued dedication to academic improvement, appropriate monitoring for our resources, and raising the public's confidence in our ability to achieve our mission and vision. We thank the citizens of Norfolk for their continued support of education as a shared investment in our community's future.

Sincerely,

A handwritten signature in black ink, appearing to read "Kirk T. Houston, Sr.", with a long horizontal flourish extending to the right.

Dr. Kirk T. Houston, Sr.
School Board Chairman



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Norfolk Public Schools

Virginia

For the Fiscal Year Beginning

July 1, 2014

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Norfolk Public Schools, Virginia** for the Annual Budget beginning **July 01, 2014**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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The following is an excerpt from the City of Norfolk's ordinance number 45,955 appropriating funds for fiscal year 2016.

Form and Correctness Approved:

By *David J. Galt*
Office of the City Attorney

Contents Approved:

NORFOLK, VIRGINIA

By *Betsy Mason*
DEPT. Budget and Strategic Planning

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 5,346,976 HUD Account
1,105,774,587 Various
David McKelley Account
Director of Finance 5/15/15
Date

ORDINANCE No. 45,955

R-6

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016, APPROPRIATING LAND ACQUISITION/REVOLVING FUND BALANCE, APPROPRIATING U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) ENTITLEMENT GRANTS, AUTHORIZING SHORT-TERM EQUIPMENT FINANCING, PROVIDING A PAY SUPPLEMENT FOR CERTAIN ELIGIBLE RETIREES, APPROVING AND DESIGNATING A SITE FOR A PUBLIC MAUSOLEUM FOR THE INTERMENT OF THE DEAD AT FOREST LAWN CEMETERY AND ESTABLISHING PRICES FOR THE MAUSOLEUM, INCREASING THE VEHICLE LICENSE FEE, PROVIDING FOR A BUSINESS LICENSE INCENTIVE PROGRAM, UPDATING PARKING CODES, REPEALING UTILITIES ACCOUNT SERVICE CHARGES AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the city for the fiscal year beginning July 1, 2015 and ending June 30, 2016, which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the city treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the amounts shown herein...as set forth in the annual budget for the fiscal year July 1, 2015 - June 30, 2016, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the city from all sources for the fiscal year July 1, 2015 - June 30, 2016, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2013 - June 30, 2014 as follows:

Norfolk Public Schools	\$314, 678, 771
------------------------	-----------------

Adopted by Council May 19, 2015
Effective July 1, 2015

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The following is an excerpt from the City of Norfolk's ordinance number 45,956 appropriating funds for capital improvement for fiscal year 2016.

Form CCO-002

Form and Correctness Approval:

By Nathaniel Bowman
Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

By Sam Magee
DEPT.

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$155,505,200 Various
Account
Alia McKelvey 5/14/15
Director of Finance Date

ORDINANCE No. 45,956

R-7

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016; APPROPRIATING \$155,505,200 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF \$136,030,896, OF WHICH \$4,430,424 IS THE REAPPROPRIATION OF PREVIOUSLY AUTHORIZED, BUT UNISSUED, BONDS; AND AUTHORIZING THE EXPENDITURE OF \$19,474,304 IN CASH, OF WHICH \$381,138 IS THE REAPPROPRIATION OF PREVIOUSLY AUTHORIZED CASH.

WHEREAS, the City Manager submitted to the Council a Capital Improvement Plan budget for the City for the fiscal year beginning July 1, 2015 and ending June 30, 2016; and

WHEREAS, it is necessary appropriate sufficient to funds to cover the approved capital projects set forth in the Capital Improvement Plan Budget and to authorize said projects; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Plan for the fiscal year July 1, 2015 - June 30, 2016, submitted by the City Manager under date of April 14, 2015, and amended by Council are hereby approved...appropriated for the purposes hereinafter set out in the following subparagraph:

Address School Major Maintenance	\$3, 500, 000
----------------------------------	---------------

Adopted by Council May 19, 2015
Effective July 1, 2015

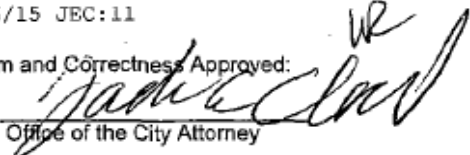
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The following is an excerpt from the City of Norfolk's ordinance number 45,957 appropriating grant funds, special programs and school nutrition services for fiscal year 2016.

5/6/15 JEC:11

Form and Correctness Approved:

By


Office of the City Attorney

Contents Approved:

By



DEPT. Budget and Strategic Planning

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 52,003,544

VARIOUS


Director of Finance

Account
5/12/15
Date

ORDINANCE No. 45,957

R-8

AN ORDINANCE APPROPRIATING GRANT FUNDS TOTALING \$52,003,544.00 TO THE SCHOOL BOARD OF THE CITY OF NORFOLK FOR TITLE I PROGRAMS, OTHER SPECIAL PROGRAMS AND THE SCHOOL NUTRITION SERVICES PROGRAM AND AUTHORIZING THE EXPENDITURE OF THE FUNDS IN FISCAL YEAR 2016 FOR NORFOLK PUBLIC SCHOOLS.

- - -

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That up to \$33,855,544.00 is hereby appropriated to the School Board, if and when received from a variety of sources, for the support of Title I and other special programs with the sources of the funds and the programs for which they are to be expended set forth in Exhibit A attached hereto.

Section 2:- That up to \$18,148,000.00 is hereby appropriated to the School Board, if and when received from federal and state sources and from student fees, for the support of the School Nutrition Services Program with the sources of the funds and the programs for which they are to be expended set forth in Exhibit B attached hereto.

Section 3:- That the grant funds are hereby authorized for expenditure by the School Board in Fiscal Year 2016 for Norfolk Public Schools and all actions taken by the School Board in anticipation of the adoption of this ordinance and are hereby approved, ratified and confirmed.

Section 4:- That this ordinance shall be in effect from and after July 1, 2015.

Adopted by Council May 19, 2015
Effective July 1, 2015

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Norfolk Public Schools

Mission

The mission of Norfolk Public Schools, the cornerstone of a proudly diverse community, is to ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students
- Family and community investment
- Data-driven personalized learning
- Strong and effective leadership teams
- Shared responsibility for teaching and learning
- Access to rigorous and rewarding college and career readiness opportunities

Our Schools

Norfolk Public Schools (NPS) is the largest urban school division in the Commonwealth of Virginia and the seventh largest division overall. The division enrolls a racially and economically diverse population of approximately 32,000 total students supported by a staff of more than 4,600 employees in 55 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure that each child reaches his or her highest potential.

Norfolk Public Schools has a variety of programs to meet the needs of students. Programs within the regular schools include those for students with special needs, English as a Second Language, Title 1, and Gifted Education. Auxiliary facilities house alternative programs for students who have not succeeded in the regular education setting as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools. There are two early childhood centers for three and four year old children and pre-kindergarten programs in all elementary schools.

Legal Authorization

Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally responsible school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has the authority to tax and incur debt.



School Board and Superintendent of the City of Norfolk



**REV. DR. KIRK T. HOUSTON,
SR.**

Board Chair

Appointed to the Board: July 1, 2009
Term expires: 2015



DR. BRAD N. ROBINSON

Board Member

Appointed to the Board: July 1, 2011
Term expires: 2015



MS. COURTNEY R. DOYLE

Vice Chair

Appointed to the Board: July 1, 2013
Term expires: 2015



DR. NOELLE GABRIEL

Board Member

Appointed to the Board: July 1,
2012
Term expires: 2017



REV. EDWARD K. HAYWOOD

Board Member

Appointed to the Board: July 1, 2012
Term expires: 2017



MR. RODNEY A. JORDAN

Board Member

Appointed to the Board: July 1,
2012
Term expires: 2017



DR. WARREN A. STEWART

Board Member

Appointed to the Board: July 1,
2011
Term expires: 2015



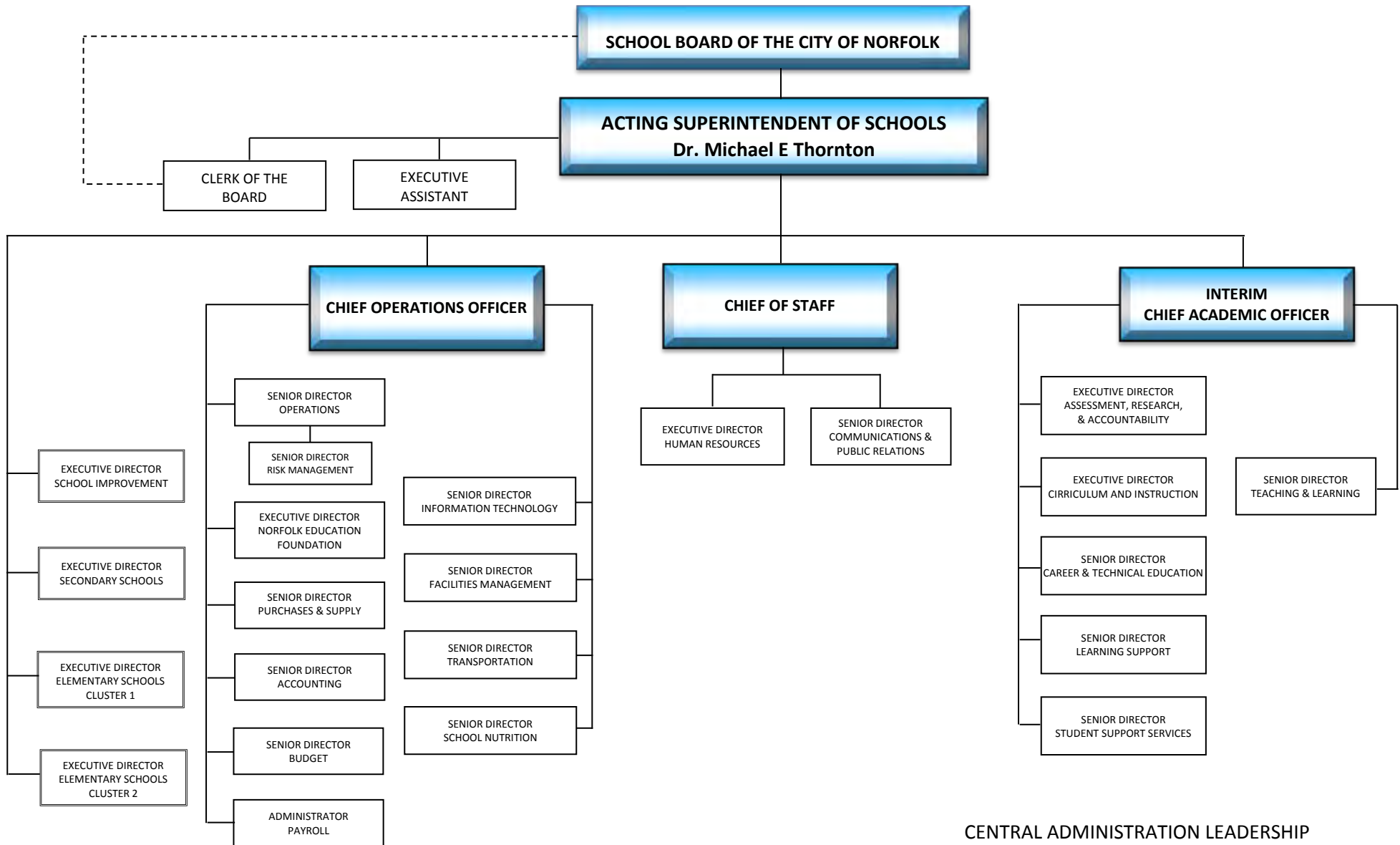
Effective: May 1, 2015

DR. MICHAEL E. THORNTON

Acting Superintendent

Seven school board members are appointed by the City Council. Board members elect the chairperson. A public hearing is required at least seven days prior to the appointment of any member and public notice must be given at least ten days prior to the public hearing. School Board members serve under oath of office and must reside in the City of Norfolk as they serve their two- year terms.

The School Board sets policies and approves the operating budget for Norfolk Public Schools. The group is responsible for setting guidelines that assure the proper administration of the educational programs of Norfolk Public Schools and for reporting a statement of finances to the City Council, the Director of Finance and to the City Manager. The Board approves the hiring of a staff to administer and carry out the Board's current policies and also approves the budget that is necessary to implement educational programs.





Budget Advisory Committee

Dr. Michael E Thornton	Acting Superintendent of Schools
Dr. Sharon Byrdsong	Chief of Staff
Lauren Campsen	Interim Chief Academic Officer

Other Members

Mrs. Maritsa Alger	Norfolk Elementary School Association, President
Mrs. Dee Bailey	Parent Teacher Association, President
Dr. Roni Myers-Daub	Executive Director, Human Resources
Mr. Thomas Calhoun	Norfolk Federation of Teachers, President
Dr. Denise Charbonnet	Executive Director, Middle Schools
Mr. John Coleman	Executive Director, High Schools
Ms. Courtney R. Doyle	School Board Member
Mr. Walter Brower, Jr.	Norview Middle School, Principal
Mr. Rex Gay	Senior Director, Facilities Management
Mrs. Rhonda R. Ingram	Executive Director of Budget and Finance
Mrs. Elizabeth Mather	Senior Director, Communications and Public Relations
Dr. Reba Jacobs-Miller	Norfolk Secondary Principals Association, President
Dr. Patricia Melise	Executive Director, Elementary Schools
Mrs. Andrea Sykora	Senior Director, Information Division
Dr. Sherrod Willaford	Executive Director, School Improvement
Ms. Charletta Williams	Education Association of Norfolk, President



Strategic Plan

The foundation of the transformational process occurring in Norfolk Public Schools (NPS) is the district's five-year strategic plan. The primary purpose of the NPS Strategic Plan is to provide a unified vision for all academic, financial, staffing and other organizational decisions. With that in mind, input from internal and external stakeholders was crucial and valued to the plan's development and throughout implementation.

The first step in developing the NPS Strategic Plan was to engage the community and staff in two public forums in the summer of 2012. After the forums, a strategic planning committee was convened. Made up of a microcosm of the Norfolk community - military, higher education, faith-based leaders, supportive agencies, parents - along with representatives from NPS (the School Board, administration, principals, teachers), the committee came together to agree upon the mission statement, parameters, objectives and community beliefs.

Parameters - our guidelines or self-imposed rules

- We will honor the worth and integrity of each person.
- We will not allow internal or external factors to adversely affect our pursuit of excellence.
- We will demand the best of everyone.
- We will respect community input.
- We will make our decisions with careful regard for research and evidence-based best practice.

Objectives - statements of measurement

- All students will pass local, state and national assessments at levels which meet and are continuously progressing toward exceeding established standards.
- All students identify their dreams, and have no limits in the pursuit of their fullest potential.
- All of our students graduate and succeed in their endeavors in higher education, the workforce, and/or the community.
- All of our students are responsible citizens, serve the community, and demonstrate the highest ethical standards.



Community Beliefs

- We believe that every person is worthy of respect.
- We believe that everyone has the capacity to learn.
- We believe that family is a critical factor in the development of the individual.
- We believe that every student deserves a high-quality education.
- We believe that effective public schools require strong leadership and teamwork.
- We believe that diversity is a strength.
- We believe that effective educators and staff are valued as the foundation for successful schools.
- We believe that successful public schools are the foremost opportunity for economic development and community well-being.
- We believe that fostering positive and meaningful relationships is essential to helping students reach their highest potential.
- We believe that public education is an investment and a shared responsibility of schools, families, and the community.
- We believe that schools, students and families can expect, and have responsibility for, creating and maintaining a safe, secure and respectful learning environment.



Strategies

- We will promote NPS as the cornerstone of our community's well-being.
- We will empower and facilitate meaningful family and community partnerships.
- We will relentlessly pursue engaged learning through high-quality instruction.
- We will host environments in which all individuals feel safe and secure.
- We will nurture a culture of excellence, equity and justice through continuous improvement.

NPS' Five-Year Strategic Plan follows the time line below.

Phase One

Year One, Phase One - August 1, 2013 – July 31, 2014

Year Two, Phase One - August 1, 2014 – July 31, 2015

Phase Two

Year Three, Phase Two - August 1, 2015 – July 31, 2016

Year Four, Phase Two - August 1, 2016 – July 31, 2017

Renewal

Year Five, Renewal - August 1, 2017 – July 31, 2018



Measures of Our Success

Standards of Learning Test Results

The Virginia Assessment Program includes Standards of Learning (SOL) tests and other statewide assessments in English, history/social science, mathematics, and science. The scores presented in Table 1 provide information for the three most recent years on the achievement of students on these tests. This information may differ slightly from overall scores used for the determination of Virginia State Accreditation and Federal Annual Measurable Objective (AMO) status under the *No Child Left Behind Act* (NCLB).

The results in Table 1 illustrate a three-year pass rate improvement for 9 of 34 subjects tested. Improvements were made in Grade 6 History (US History I), Grade 6 Mathematics, End-of-Course Virginia & US History, End-of-Course World History II, Grade 3 History & Social Science, and End-of-Course Geography. Significant pass rate declines took place in most Math tests, Science, Reading and Writing.



Table 1
Summary of Standards of Learning Test Pass Rates for
Norfolk Public Schools: 2011-12 through 2013-14

Standards of Learning Test	11-12	12-13	13-14	3-Year Change
Grade 3 Reading	78	63	56	-22
Grade 3 Mathematics	53	50	55	2
Grade 3 History and Social Science	81	78	77	-4
Grade 3 Science	83	69	70	-13
Grade 4 Reading	83	58	59	-24
Grade 4 Mathematics	55	59	71	16
Grade 5 Reading	86	61	62	-24
Grade 5 Writing	83	60	64	-19
Grade 5 Math	58	58	62	4
Grade 5 Virginia Studies	80	82	73	-7
Grade 5 Science	82	64	54	-28
Grade 6 Reading	78	55	57	-21
Grade 6 Mathematics	60	64	61	1
Grade 6 History: US History I	68	73	69	1
Grade 7 Reading	73	52	58	-15
Grade 7 Mathematics*	26	28	37	11
Grade 7 History: US History II	72	65	65	-7
Grade 8 English	76	52	54	-22
Grade 8 Writing	78	53	54	-24
Grade 8 Mathematics	20	33	36	16
Grade 8 Civics and Economics	74	70	63	-11
Grade 8 Science	77	43	56	-21
End-of-Course English: Reading	90	83	86	-4
End-of-Course English: Writing	92	81	81	-11
End-of-Course Algebra I	68	70	77	9
End-of-Course Geometry	63	67	75	12
End-of-Course Algebra II	58	70	79	21
End-of-Course Virginia & US History	71	76	77	6
End-of-Course World History I	86	71	76	-10
End-of-Course World History II	65	67	68	3
End-of-Course Earth Science	81	76	77	-4
End-of-Course Biology	87	72	77	-10
End-of-Course Chemistry	92	80	83	-9
End-of-Course World Geography	96	97	97	1

*Note: * 7th grade students took the 8th grade test for 2011-12*



Focus: State Accreditation

The Commonwealth of Virginia has two accountability systems that support teaching and learning using the SOL test and assessing student achievement annually. Virginia schools receive two annual accountability ratings based on student performance on the SOL tests and other statewide assessments. Individual schools receive a state accreditation rating reflecting achievement in English, history/social science, mathematics, and science.

Accreditation ratings are based on student achievement in the tested subject areas during the previous academic year and may also reflect a three-year average of achievement. Adjustments are made for limited English proficiency students, transferred students, and students who are successful in re-taking an SOL test. Each year, schools can achieve one of four ratings:

Fully Accredited - High schools and schools with a graduating class are Fully Accredited if students achieve pass rates of 70 percent or more in all four content areas and attain a point value of 85 or greater based on the Graduation and Completion Index (GCI). Middle schools are Fully Accredited if students achieve adjusted pass rates of 70 percent or above in all four content areas.

A combined pass rate of at least 75 percent on English tests in grades 3 - 5 is required for full accreditation at the elementary school level, and for other schools with students in these grades. Elementary schools also must achieve a pass rate of at least 70 percent in mathematics and in Grade 5 Science and Grade 5 History, and pass rates of at least 50 percent in Grade 3 Science and Grade 3 History.

Provisionally Accredited - A high school or combined school receives this rating if students achieve adjusted pass rates of 70 percent or more in all four content areas and a GCI from 81 to 84 points.

Accredited with Warning - A school receives this rating if pass rates are below the achievement levels required for full accreditation.

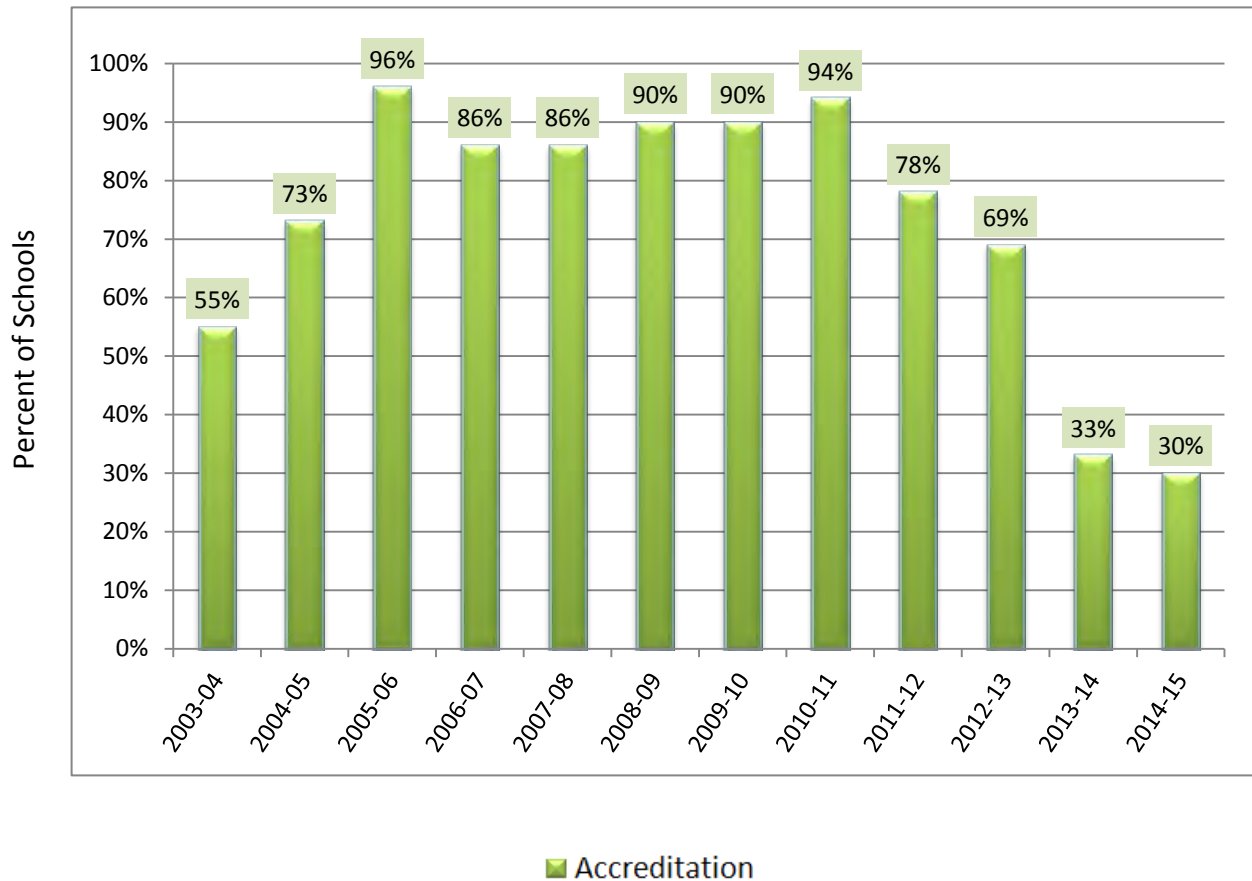
Accreditation Denied - A school is denied accreditation if it fails to meet the requirements to be rated fully accredited for three consecutive years.

Conditionally Accredited - New schools that are comprised of students from one or more existing schools will be awarded this status for one year pending an evaluation of the performance of students on SOL tests and other statewide assessments. This rating may also be awarded to a school that is being reconstituted.



Focus: State Accreditation - Continued

The accreditation status for all Norfolk schools is summarized below. For the 2014-15 school year 30% of the schools were fully accredited (13/44).





School Accreditation Ratings for 2013-2014

The Virginia Department of Education accreditation ratings are based on the achievement of students on tests taken during the previous academic year and may also reflect a three year average of achievement. Adjustments also may be made for students with limited English proficiency and for students who have recently transferred into a Virginia public school. Accreditation ratings also reflect the success of a school in preparing students for retakes of Standards of Learning (SOL) tests.

School Name	VDOE School Accreditation Rating 2013-2014	Pass Rate for English	Pass Rate for Math	Pass Rate for History	Pass Rate for Science	Graduation & Completion Index
B.T. WASHINGTON HIGH	Accreditation Denied	75	42	59	52	84
GRANBY HIGH	Fully Accredited	85	85	78	81	85
LAKE TAYLOR HIGH	Accredited w/Warning	77	67	71	71	90
MAURY HIGH	Fully Accredited	91	73	77	80	88
NORVIEW HIGH	Fully Accredited	89	81	81	83	88
AZALEA GARDENS MIDDLE	Accredited w/Warning	65	66	73	73	-
BLAIR MIDDLE	Accredited w/Warning	69	61	77	80	-
LAKE TAYLOR MIDDLE	Accreditation Denied	50	48	63	58	-
NORTHSIDE MIDDLE	Accredited w/Warning	66	71	74	74	-
NORVIEW MIDDLE	Accredited w/Warning	56	69	75	70	-
W.H. RUFFNER MIDDLE	Accreditation Denied	51	61	57	73	-
BAY VIEW ELEM.	Fully Accredited	75	80	91	82	-
CALCOTT ELEM.	Fully Accredited	84	85	91	83	-
CAMP ALLEN ELEM.	Accredited w/Warning	66	73	77	75	-
CAMPOSTELLA ELEM.	Accreditation Denied	29	32	37	26	-
CHESTERFIELD ACADEMY ELEM.	Accredited w/Warning	53	46	74	43	-
COLEMAN PLACE ELEM.	Accredited w/Warning	59	67	73	60	-
CROSSROADS SCHOOL	Accredited w/Warning	68	75	74	80	-
FAIRLAWN ELEM.	Accredited w/Warning	68	61	76	71	-
GHENT ELEM. (K-8)	Fully Accredited	82	83	89	87	-
GRANBY ELEM.	Fully Accredited	77	80	85	74	-
INGLESIDE ELEM.	Accredited w/Warning	67	69	76	62	-
JACOX ELEM.	Accredited w/Warning	36	35	55	13	-
JAMES MONROE ELEM.	Accredited w/Warning	39	44	71	28	-
LARCHMONT ELEM.	Fully Accredited	90	87	98	91	-
LARRYMORE ELEM.	Accredited w/Warning	66	69	75	74	-
LINDENWOOD ELEM.	Accreditation Denied	48	51	56	46	-
LITTLE CREEK ELEM.	Accredited w/Warning	63	72	79	72	-
NORVIEW ELEM.	Accredited w/Warning	54	67	74	55	-
OCEAN VIEW ELEM.	Fully Accredited	77	82	91	88	-
OCEANAIR ELEM.	Accredited w/Warning	57	58	76	75	-
P.B. YOUNG, SR. ELEM.	Accredited w/Warning	43	55	70	38	-
POPLAR HALLS ELEM.	Accredited w/Warning	75	65	82	74	-
RICHARD BOWLING ELEM.	Accredited w/Warning	60	55	65	44	-
SEWELLS POINT ELEM.	Fully Accredited	81	80	97	93	-
SHERWOOD FOREST ELEM.	Accredited w/Warning	55	67	76	53	-
ST. HELENA ELEM.	Accredited w/Warning	53	57	74	30	-
SUBURBAN PARK ELEM.	Accredited w/Warning	65	70	73	72	-
TANNERS CREEK ELEM.	Accredited w/Warning	54	56	70	51	-
TARRALLTON ELEM.	Fully Accredited	77	80	85	78	-
TAYLOR ELEM.	Fully Accredited	82	85	88	88	-
TIDEWATER PARK ELEM.	Conditionally Accredited	55	73	76	36	-
WILLARD MODEL ELEM.	Accredited w/Warning	64	72	76	75	-
WILLOUGHBY ELEM.	Fully Accredited	90	98	97	88	-

NOTE: Red highlights indicate non-accredited areas.



Focus: High School Graduates and Graduation Rates

The specific diploma types awarded to NPS graduates are defined as follows:

Standard - This program, which combines high level academic courses with elective courses, requires 22 credits and 6 verified credits by passing end-of-course SOL tests or other assessments approved by the Board of Education. Beginning with students entering ninth grade for the first time in 2013-2014, a student must also:

- Earn a board-approved career and technical education credential to graduate with a Standard Diploma; and
- Successfully complete one virtual course, which may be non-credit bearing for high school graduation. It satisfies the requirements for many four-year universities, community colleges, and other post-secondary educational institutions.

Advanced - This program is for college-bound students and requires 24 standard units of credits and nine verified credits for high school graduation. It provides the requirements that most four-year colleges look for in their applicants.

Special - A Special Diploma shall be awarded to each student with a disability who successfully completes the requirements set forth in his/her Individualized Educational Program (IEP), but does not meet the requirements for other diploma seals.

Certificate - A Certificate shall be awarded to any student who completes a prescribed program of studies defined by the local school board but does not qualify for any diploma.

GED - The General Equivalency Diploma test include a battery of examinations that measure the skills and knowledge equivalent to the high school course of study. Graduates of this program receive the GED credential which documents that the recipient has high-school level academic skills.

International Baccalaureate (IB) - This Diploma Program (DP) is a two-year, academically rigorous curriculum that combines requirements of a mixture of different national education systems. Programs are offered in English, French and Spanish and allow students moving around the country or from one country to another to transfer between DP schools. Colleges from around the world accept students who participate in DP.

ISAEP/GED - The Individual Student Alternative Education Plan program is an alternative program, which operates under guidelines outlined by the Virginia Board of Education. Success includes passing the GED exam and completing an occupational/career and technical training component at the end of the term.



Focus: High School Graduates and Graduation Rates - Continued

General Achievement - The General Achievement Diploma is intended to provide a diploma option for high school dropouts and individuals who exit high school without a diploma, are 18 years or older and meet the criteria set by the Board of Education.

Modified Standard - The Modified Standard Diploma is a 20 credit diploma intended for certain students who have a disability and are unlikely to meet the credit requirements for a Standard Diploma. Eligibility and participation in the Modified Standard Diploma program shall be determined by the student's Individual Education Program (IEP) team and the student, where appropriate.

NOTE: The Modified Standard Diploma will not be an option for students with disabilities who enter the ninth grade for the first time beginning in 2013-2014. Credit accommodations allow students with disabilities who previously would have pursued a Modified Standard Diploma to earn a Standard Diploma.

Credit accommodations provide alternatives for students with disabilities in earning the standard and verified credits required to graduate with a Standard Diploma. Credit accommodations for students with disabilities may include:

- Alternative courses to meet the standard credit requirements
- Modifications to the requirements for locally awarded verified credits
- Additional tests approved by the Board of Education for earning verified credits
- Adjusted cut scores on tests for earning verified credits
- Allowance of work-based learning experiences through career and technical education (CTE) courses

While credit accommodations provide alternate pathways and flexibility, students receiving accommodations must earn the 22 standard credits and six verified credits required to graduate with a Standard Diploma. In contrast, only 20 standard credits and zero verified credits are required for the Modified Standard Diploma.



Focus: High School Graduates and Graduation Rates - Continued

The numbers and types of diplomas awarded to NPS graduates are shown below. The largest overall increases were for Standard and Advanced diplomas.

Norfolk Public Schools' Graduates by Diploma Type: 2009-10 through 2013-14

Type	2009- 2010	2010- 2011	2011- 2012	2012- 2013	2013- 2014	Five-Year Change
Standard	913	1,015	998	913	893	-20
Advanced	733	682	651	679	653	-80
Special	106	66	105	63	61	-45
Certificate	8	0	5	1	12	4
GED	152	141	234	208	120	-32
International Baccalaureate	21	22	18	19	-	-
ISAEP/GED	84	64	180	156	-	-
General Achievement	-	-	-	-	-	-
Modified Standard	19	28	33	19	27	8
Total	1,933	1,932	2,026	1,883	1,766	-165

** International Baccalaureate Diplomas were included in the Advanced Studies Diploma totals for these years*



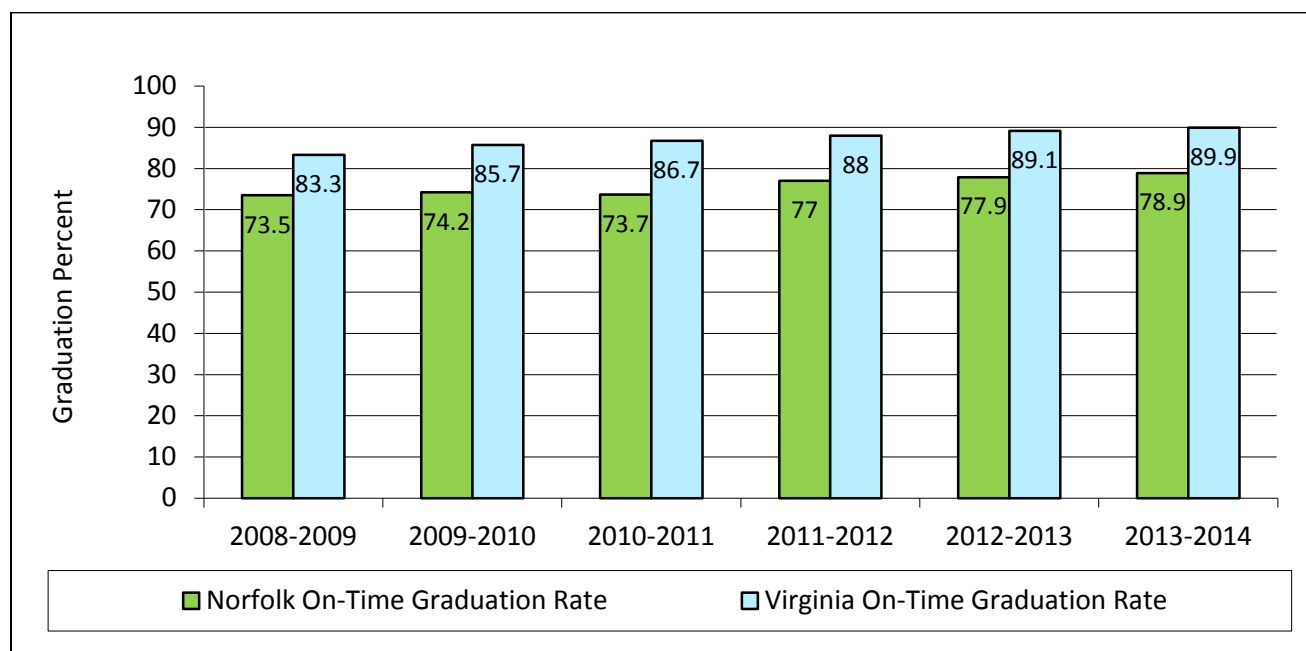
On-Time Graduation

The Virginia Department of Education (VDOE) publishes annual state-level, division-level and school-level cohort reports that detail outcomes for students who entered the ninth-grade for the first time together and were scheduled to graduate four years later.

Cohort reports include the Virginia On-Time Graduation Rate for the Commonwealth, school divisions and high schools and also include data on dropouts, students still in school, students on long-term leave and students in the cohort whose records were properly reported to the state but whose status is unconfirmed.

The Virginia On-Time Graduation Rate expresses the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student-level data and account for student mobility and retention and promotion patterns.

On-Time Graduation Rate





Focus: Closing the Achievement Gap

Norfolk Public Schools, the cornerstone of a proudly diverse community, is on a journey to ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society. Over an extended period of time, NPS has worked diligently in all subject areas to narrow the gap in achievement between African American and Caucasian students. NPS is also on track to meet the goals and objectives of its five-year Strategic Plan which includes ensuring that all students are meeting and eventually exceeding state standards. With the support of the United Way of South Hampton Roads and United for Children, business and community leaders are working together in a collective action effort to assist children and families, reduce learning gaps and ultimately break the cycle of poverty. United for Children provided full summer programs at P.B. Young, Sr. Elementary School and Tidewater Park Elementary School in 2014. United for Children will also support Ruffner Academy and Booker T. Washington High School in determining high-yield partnership opportunities.

A major focus of the NPS Strategic Plan is to drive student achievement by building the expertise of teachers and school leaders by additional professional learning that emphasizes high-yield classroom strategies to help students achieve at the highest levels. Another focus for NPS is to work even more effectively on student literacy, striving to ensure that all children are reading on grade level or above by third grade. The Strategic Plan also identifies high-quality early learning, from pre-school through grade 2, as critical to developing literacy skills for children. Norfolk Public Schools currently serves nearly 2,200 children for full-day pre-school classes. The Virginia Department of Education included Norfolk in a successful federal grant award that will allow NPS to expand the preschool program by more than 200 students next school year.

A publication by the National Study Group for the Affirmative Development of Academic Ability (2004) argues that academic ability is developed, and as such influenced by schools. Furthermore, the report notes that the affirmative development of academic ability is nurtured and developed through (1) high-quality teaching and instruction in the classroom, (2) trusting relationships in school, and (3) supports for pro-academic behavior in the school and community. All of these are critical components in NPS efforts to reduce the achievement gap.



**Achievement Gap Trends in Norfolk Public Schools:
2009-10 through 2013-14**

(NOTE: A postive percentage indicates a reduction in the gap between African-American and White students)

Standards of Learning Test	09-10	10-11	11-12	12-13	13-14	5-Year Change
Grade 3 Reading	24.8	19.8	18.7	25.8	30.2	-5.4
Grade 3 Mathematics	14.1	13.7	31.0	31.8	29.9	-15.8
Grade 3 History and Social Science	14.8	22.1	16.7	17.9	19.2	-4.4
Grade 3 Science	16.6	18.9	-19.0	-27.6	-0.3	16.9
Grade 4 Reading	16.3	15.4	15.9	29.8	24.8	-8.5
Grade 4 Mathematics	15.8	17.0	30.7	27.8	22.6	-6.8
Grade 5 Reading	12.5	15.2	12.6	30.2	25.1	-12.6
Grade 5 Writing	8.8	12.5	12.9	29.8	26.1	-17.3
Grade 5 Math	13.9	17.1	25.2	32.0	27.3	-13.4
Grade 5 Virginia Studies	15.4	12.2	16.4	19.6	24.6	-9.2
Grade 5 Science	20.5	21.5	15.6	33.1	37.8	-17.3
Grade 6 Reading	19.1	23.1	19.9	33.2	28.1	-9.0
Grade 6 Mathematics	18.8	26.6	27.9	29.0	30.2	-11.4
Grade 6 History: US History I	27.7	24.9	22.9	20.7	20.7	7.0
Grade 7 Reading	17.5	18.0	21.4	39.2	30.6	-13.1
Grade 7 Mathematics*	16.2	22.0	14.0	21.0	14.2	2.0
Grade 7 History: US History II	13.8	22.9	20.4	27.4	25.3	-11.5
Grade 8 Reading	16.3	13.8	18.2	35.2	34.9	-18.6
Grade 8 Writing	11.7	13.2	12.4	28.7	33.2	-21.5
Grade 8 Mathematics	6.5	1.0	8.0	4.0	5.1	1.4
Grade 8 Civics and Economics	15.1	15.8	14.5	6.8	22.6	-7.5
Grade 8 Science	14.1	15.1	16.6	30.8	37.4	-23.3
EOC English: Reading	14.1	8.4	15.7	27.8	25.0	-10.9
EOC English: Writing	8.3	7.2	9.8	19.5	20.7	-12.4
EOC Algebra I	8.6	2.6	22.4	20.2	19.9	-11.3
EOC Geometry	24.4	24.2	34.3	29.1	33.2	-8.8
EOC Algebra II	10.9	10.0	30.5	30.6	30.6	-19.7
EOC Virginia & US History	11.3	27.1	30.5	28.3	34.0	-22.7
EOC World History I	28.0	23.6	12.9	34.8	24.2	3.8
EOC World History II	22.2	32.7	31.1	32.5	31.4	-9.2
EOC Earth Science	24.2	20.8	25.4	33.7	32.5	-8.3
EOC Biology	23.5	19.4	14.4	35.4	35.0	-11.5
EOC Chemistry	3.0	11.3	13.7	26.4	25.2	-22.2
EOC World Geography	8.5	8.6	11.9	7.0	5.2	3.3

* 7th grade students took the 8th grade test for 2010-11 & 2011-12



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Public School Locations *City of Norfolk, Virginia*



Preschool
 Elementary School
 Middle School
 High School
 Special Purpose

Please see map key on following page.



CITY OF NORFOLK PUBLIC SCHOOLS

ID	NAME	ADDRESS	ID	NAME	ADDRESS
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Elementary Schools

48	Bay View ES	1434 Bay View Avenue	46	Calcott ES	137 Westmont Avenue
7	Camp Allen ES	501 "C" Street	43	Campostella ES*	2600 E. Princess Anne Road
17	Chesterfield Academy	2915 Westminster Avenue	10	Coleman Place ES	2445 Palmyra Street
24	Crossroads ES*	8021 Old Ocean View Road	44	Ghent ES*	200 Shirley Avenue
18	Fairlawn ES	1132 Wade Street	40	Ingleside ES	976 Ingleside Road
22	Granby ES	7101 Newport Avenue	34	Larchmont ES	1145 Bolling Avenue
37	Jacox ES	1300 Marshall Avenue	11	Lindenwood ES	2700 Ludlow Street
8	Larrymore ES	7600 Halprin Drive	29	Norview ES	6401 Chesapeake Boulevard
3	Little Creek ES	7900 Tarpon Place	20	Ocean View ES	9501 Mason Creek Road
12	Monroe ES	520 W. 29 th Street	14	PB Young, Sr. ES	543 E. Olney Road
47	Oceanair ES	600 Dudley Avenue	16	Richard Bowling ES	2861 E. Princess Anne Road
41	Poplar Halls ES	5523 Pebble Lane	33	Sherwood Forest ES	3035 Sherwood Forest Lane
50	Sewells Point ES	7928 Hampton Boulevard	5	Suburban Park ES	310 Thole Street
42	St. Helena ES	903 S. Main Street	25	Tarrallton ES	2080 Tarrallton Drive
9	Tanners Creek ES	1335 Longdale Drive	15	Tidewater Park ES	1045 E. Brambleton Avenue
13	W. H. Taylor ES	1122 W. Princess Anne Road	19	Willoughby ES	9500 Fourth View Street
52	Willard Model School	1511 Willow Wood Drive	* K-8 th grades schools		

Middle Schools

26	Azalea Gardens MS	7721 Azalea Garden Road	35	Blair MS	730 Spotswood Avenue
1	Academy for Discovery at Lakewood**	1701 Alsace Avenue	32	Lake Taylor MS	1380 Kempsville Road
21	Northside MS	8720 Granby Street	30	Norview MS	6325 Sewells Point Road
27	Acad. of International Studies at Rosemont	1330 Branch Road	45	Ruffner Academy	610 May Avenue
**3 rd - 8 th grade school					

High Schools

38	Booker T. Washington HS	1111 Park Avenue	23	Granby HS	7101 Granby Street
31	Lake Taylor HS	1384 Kempsville Road	36	Maury HS	322 Shirley Avenue
28	Norview HS	6501 Chesapeake Boulevard			

Preschools

55	Berkley/Campostella ECC	1530 Cypress Street	53	Easton Preschool	6045 Curlew Drive
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Special Purpose Schools

2	Madison Career Alternative	3700 Bowden Ferry Road	49	Norfolk Technical Center	1330 N. Military Highway
56	St. Mary's School	6171 Kempsville Circle			



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School Information

Data included on the following school information pages provides student enrollment and demographics, SOL testing results and budget details for each of the elementary, middle and high school locations.

Student ethnicity and demographic data is provided by the NPS Department of Assessment, Research and Accountability. Demographic information for special education, recipients of free/reduced lunch and limited English proficient numbers represent a sub-set of the total number of students. Student enrollment is based on September 30th membership as reported to the Virginia Department of Education (VDOE).

Under the full-time equivalent staffing section on the school information pages, each broad group includes the following positions:

Administrators - Includes the positions of Principal, Assistant Principal and Program Leader.

Teachers - Includes regular classroom teachers, special education teachers, career and technical education teachers, math specialists, reading specialists, adult education and alternative education teachers that provide direct instruction to students.

Teacher Assistants - Includes all teacher assistants regardless of the instructional program.

Resource/Guidance/Media - Includes art, music, physical education, instructional technology, gifted, ESL, remedial, reading and math resource teachers, guidance counselors, and media specialists.

Support Personnel - Includes all clerical, psychologists, social workers, custodial and security staff. Other positions in this group include coaches, athletic directors, deans, nurses and attendance technicians.

FY 2016 school expenditures by program for Grants and Other Funds - The dollar amounts represent the available balances from multi-year grants as of June 30, 2015. Fiscal year 2016 awards for grants and other funds have not been approved or allocated.



Norfolk Public Schools

THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.

SCHOOL ENROLLMENT & STAFFING

	FY 2012	FY 2013	FY 2014	FY 2015	(Projected ADM*) FY 2016
Sept. 30th Enrollment	33,461	33,862	32,597	32,275	31,800
% Enrollment Change	-1.0%	1.2%	-3.7%	-1.0%	-1.5%
Operating Budget FTE's	Operating	Operating	Operating	Operating	Operating
Instruction	3,315.1	3,241.1	3,293.6	3,259.6	3,254.1
Central Administration	95.0	97.0	81.0	81.0	80.0
Student Attendance & Health	50.0	49.0	59.5	64.5	99.5
Pupil Transportation	281.0	278.0	271.0	271.0	271.0
Operations & Maintenance	409.5	401.5	401.0	401.0	401.0
Information Technology	61.0	64.0	63.0	63.0	63.0
Total	4,211.55	4,130.55	4,169.10	4,140.10	4,168.60
Grants & Other Funds FTE's	Grant	Grant	Grant	Grant	Grant
Instruction	-	357.0	366.0	314.0	364.0
Central Administration	-	9.0	18.0	1.0	1.0
Student Attendance & Health	-	8.0	7.0	7.0	9.0
Pupil Transportation	-	-	-	-	-
Operations & Maintenance	-	-	2.0	2.0	-
Information Technology	-	-	-	-	-
Total (excludes Child Nutrition)	0.0	374.0	393.0	324.0	374.0

This section is currently under development.

SCHOOL EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds*
110 - Classroom Instruction	\$ 126,097,122	\$ 15,658,456	\$ 124,211,178	\$ 2,688,966
121 - Guidance Services	9,469,999	-	9,423,938	-
122 - Visiting Teachers/Soc Workers	1,860,864	-	1,784,260	-
131 - Instructional Support	4,583,537	2,938,261	4,986,299	831,253
132 - Media Services	5,957,314	-	5,969,013	-
141 - Office of the Principal	18,152,446	-	18,266,554	-
170 - Alternative Education	1,869,213	-	2,623,301	63,460
200 - Special Education	43,406,663	10,096,770	43,606,483	3,038,540
300 - Vocational Education	8,198,385	-	8,357,703	-
400 - Gifted Education	3,634,595	-	3,647,744	-
500 - Athletics	1,798,544	-	1,827,409	-
510 - Extra-Curricular Programs	1,490,840	575,799	1,491,528	242,310
600 - Summer School	1,066,370	166,233	1,062,209	528,531
700 - Adult Education	750,573	1,496,726	752,843	341,254
800 - Non-Regular Day School	10,796,170	2,809,129	10,917,818	294,698
D21 - Central Administration	8,725,384	13,146	8,942,497	-
D22 - Student Attendance & Health	6,763,338	-	7,655,055	2,381
D30 - Pupil Transportation	11,812,978	-	12,139,687	-
D40 - Operations & Maintenance	33,599,967	433,969	34,198,347	9,023
D51 - Child Nutrition Services	-	214,960	-	4,463
D53 - Community Services	-	246,597	-	1,709
D66 - Facility Improvements	4,872,950	-	3,302,200	-
D80 - Technology	12,711,179	612,798	9,512,705	-
Total	\$ 317,618,431	\$ 35,262,844	\$ 314,678,771	\$ 8,046,588

* Grant budgets for FY 2016 have not yet been approved and awarded. Program budget totals may vary +/- \$1 due to rounding.

NORFOLK PUBLIC SCHOOLS DISTRICT DEMOGRAPHICS

SCHOOL DEMOGRAPHICS

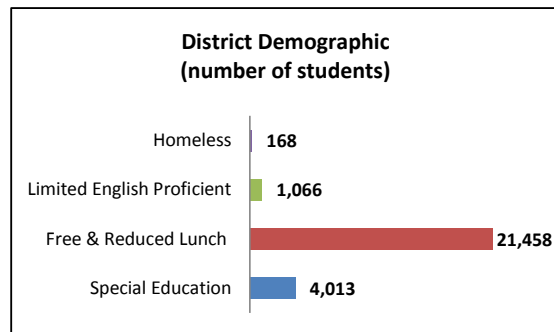
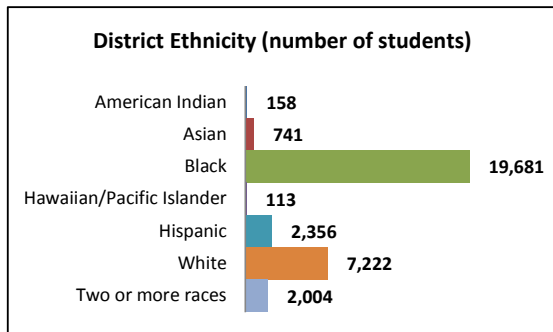
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	2,259	6.9%	2,174	6.7%
Kindergarten	2,948	9.0%	2,925	9.1%
Grade 1	2,966	9.1%	2,855	8.8%
Grade 2	2,648	8.1%	2,755	8.5%
Grade 3	2,576	7.9%	2,549	7.9%
Grade 4	2,370	7.3%	2,388	7.4%
Grade 5	2,299	7.1%	2,208	6.8%
Grade 6	2,270	7.0%	2,224	6.9%
Grade 7	2,240	6.9%	2,182	6.8%
Grade 8	2,158	6.6%	2,111	6.5%
Grade 9	2,702	8.3%	2,949	9.1%
Grade 10	2,096	6.4%	2,051	6.4%
Grade 11	1,499	4.6%	1,459	4.5%
Grade 12	1,566	4.8%	1,445	4.5%
Total Students	32,597	100.0%	32,275	100.0%

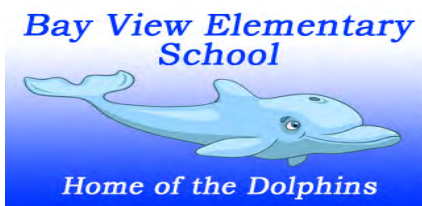
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	16,709	51.3%	16,500	51.1%
Female	15,888	48.7%	15,775	48.9%
Total Gender	32,597	100.0%	32,275	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	166	0.5%	158	0.5%
Asian	752	2.3%	741	2.3%
Black	19,988	61.3%	19,681	61.0%
Hawaiian/Pacific Islander	110	0.3%	113	0.4%
Hispanic	2,141	6.6%	2,356	7.3%
White	7,395	22.7%	7,222	22.4%
Two or more races	2,045	6.3%	2,004	6.2%
Total Ethnicity	32,597	100.0%	32,275	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	4,333	13.3%	4,013	12.4%
Free & Reduced Lunch	22,446	68.9%	21,458	66.5%
Limited English Proficient	805	2.5%	1,066	3.3%
Homeless	217	0.7%	168	0.5%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

									(Projected)	
	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
Sept. 30th Enrollment	763		733		723		734		714	
% Enrollment Change	7.0%		-3.9%		-1.4%		1.5%		-2.7%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	43.0	2.0	40.0	1.0	38.0	1.0	38.0	2.0
Teacher Assistants	-	-	12.0	3.0	12.0	3.0	10.0	4.0	10.5	8.0
Resource/Guidance/Media	-	-	6.5	-	8.5	1.0	9.5	1.0	9.6	2.0
Support Personnel	-	-	7.0	-	8.0	3.0	6.0	-	8.0	-
Total	0.0		75.5		78.5		71.5		80.1	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,478,061	\$ 259,402	\$ 2,466,700	\$ 27,712
121 - Guidance Services	68,242	-	69,511	-
131 - Instructional Support	2,500	44,289	2,700	9,746
132 - Media Services	94,683	-	112,744	-
141 - Office of the Principal	332,680	-	273,588	-
200 - Special Education	597,337	257,625	600,632	102,485
400 - Gifted Education	62,171	-	119,685	-
700 - Adult Education	-	37,973	-	9,511
800 - Non-Regular Day School	420,476	-	454,819	-
D40 - Operations & Maintenance	166,962	8,210	170,731	-
D80 - Technology	3,010	-	3,245	-
Total	\$ 4,226,122	\$ 607,499	\$ 4,274,355	\$ 149,454

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	68%	17%	-	-	84%	27%	50%	10%	76%	20%
Grade 4	68%	13%	-	-	-	-	82%	12%	-	-
Grade 5	73%	13%	73%	19%	-	-	70%	13%	84%	18%
Content Specific	-	-	-	-	95%	61%	-	-	-	-
2013-2014										
Grade 3	70%	12%	-	-	87%	40%	71%	13%	84%	26%
Grade 4	68%	16%	-	-	-	-	81%	21%	-	-
Grade 5	77%	10%	79%	25%	-	-	82%	16%	81%	17%
Content Specific	-	-	-	-	96%	65%	-	-	-	-

BAY VIEW ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

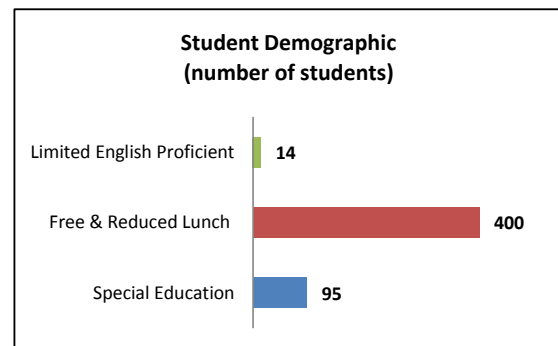
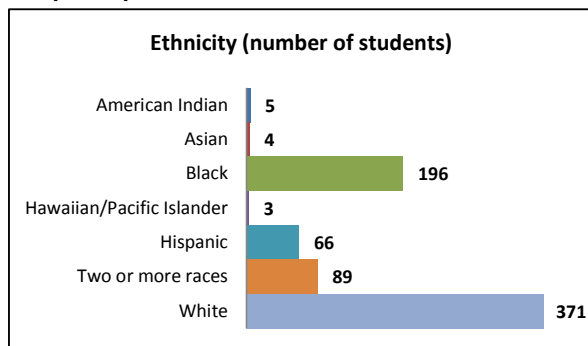
Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Pre-Kindergarten	73	10.1%	65	8.9%
Kindergarten	113	15.6%	126	17.2%
Grade 1	122	16.9%	113	15.4%
Grade 2	111	15.4%	108	14.7%
Grade 3	99	13.7%	114	15.5%
Grade 4	102	14.1%	105	14.3%
Grade 5	103	14.2%	103	14.0%
Total Students	723	100.0%	734	100.0%

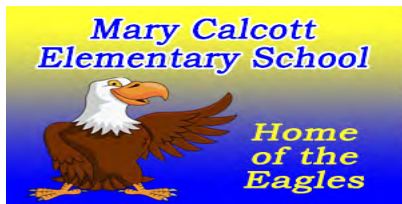
Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	380	52.6%	410	55.9%
Female	343	47.4%	324	44.1%
Total Gender	723	100.0%	734	100.0%

Ethnicity	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
American Indian	4	0.6%	5	0.7%
Asian	9	1.2%	4	0.5%
Black	194	26.8%	196	26.7%
Hawaiian/Pacific Islander	4	0.6%	3	0.4%
Hispanic	58	8.0%	66	9.0%
Two or more races	85	11.8%	89	12.1%
White	369	51.0%	371	50.5%
Total Ethnicity	723	100.0%	734	100.0%

Student Demographic	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Special Education	89	12.3%	95	12.9%
Free & Reduced Lunch	423	58.5%	400	54.5%
Limited English Proficient	15	2.1%	14	1.9%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	485		482		500		500		493	
% Enrollment Change	2.8%		-0.6%		3.7%		0.0%		-1.4%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	26.0	5.0	26.0	3.0	26.0	3.0	26.0	4.0
Teacher Assistants	-	-	8.0	3.0	3.0	2.0	6.0	4.0	6.5	5.0
Resource/Guidance/Media	-	-	6.5	-	9.5	1.0	9.5	1.0	9.4	1.0
Support Personnel	-	-	8.0	-	15.0	-	6.0	-	10.0	-
Total	0.0		58.5		61.5		57.5		63.9	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,949,113	\$ 111,226	\$ 1,914,677	\$ 16,099
121 - Guidance Services	81,514	-	52,997	-
131 - Instructional Support	1,850	7,500	2,125	-
132 - Media Services	146,375	-	95,814	-
141 - Office of the Principal	294,468	-	297,800	-
200 - Special Education	418,141	456,598	426,148	161,933
400 - Gifted Education	66,458	-	27,085	-
510 - Extra-Curricular Programs	-	-	-	7,675
600 - Summer School	-	-	45,902	-
700 - Adult Education	-	31,752	-	5,813
800 - Non-Regular Day School	203,240	-	206,974	-
D22 - Student Attendance	-	-	63,891	-
D40 - Operations & Maintenance	160,648	-	166,598	-
D80 - Technology	2,295	-	2,280	-
Total	\$ 3,324,102	\$ 607,076	\$ 3,302,291	\$ 191,520

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	84%	31%	-	-	94%	44%	73%	24%	92%	46%
Grade 4	81%	14%	-	-	-	-	72%	7%	-	-
Grade 5	82%	28%	77%	32%	-	-	76%	22%	88%	37%
Content Specific	-	-	-	-	95%	72%	-	-	-	-
2013-2014										
Grade 3	75%	18%	-	-	91%	53%	81%	19%	86%	36%
Grade 4	88%	23%	-	-	-	-	88%	14%	-	-
Grade 5	85%	13%	87%	37%	-	-	84%	23%	80%	21%
Content Specific	-	-	-	-	92%	64%	-	-	-	-

MARY CALCOTT ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

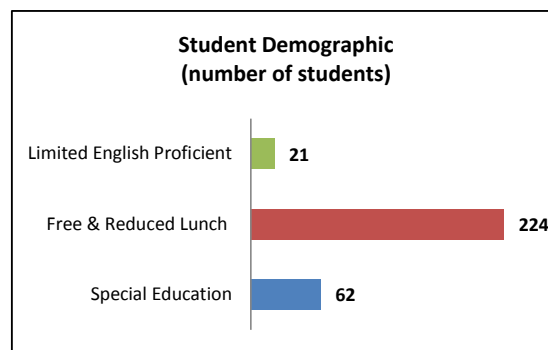
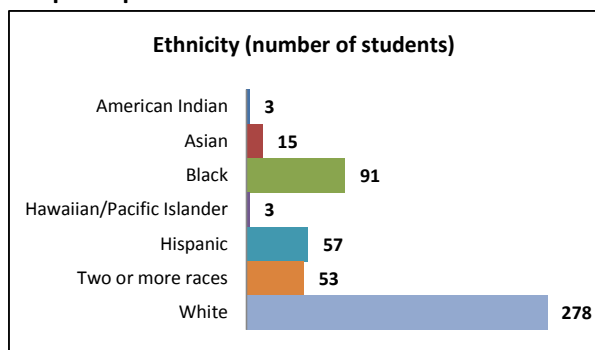
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	37	7.4%	37	7.4%
Kindergarten	91	18.2%	82	16.4%
Grade 1	89	17.8%	93	18.6%
Grade 2	81	16.2%	91	18.2%
Grade 3	84	16.8%	71	14.2%
Grade 4	53	10.6%	75	15.0%
Grade 5	65	13.0%	51	10.2%
Total Students	500	100.0%	500	100.0%

Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	248	49.6%	245	49.0%
Female	252	50.4%	255	51.0%
Total Gender	500	100.0%	500	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	3	0.6%	3	0.6%
Asian	18	3.6%	15	3.0%
Black	110	22.0%	91	18.2%
Hawaiian/Pacific Islander	1	0.2%	3	0.6%
Hispanic	49	9.8%	57	11.4%
Two or more races	51	10.2%	53	10.6%
White	268	53.6%	278	55.6%
Total Ethnicity	500	100.0%	500	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	74	14.8%	62	12.4%
Free & Reduced Lunch	249	49.8%	224	44.8%
Limited English Proficient	13	2.6%	21	4.2%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	525		498		459		449		464	
% Enrollment Change	-1.3%		-5.1%		-7.8%		-2.2%		3.3%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	32.0	1.0	31.0	2.0	27.0	-	27.0	1.0
Teacher Assistants	-	-	6.0	7.0	6.0	4.0	6.0	7.0	6.5	8.0
Resource/Guidance/Media	-	-	5.5	-	7.5	1.0	9.5	2.0	7.6	1.0
Support Personnel	-	-	6.0	-	11.0	-	6.0	-	8.0	-
Total	0.0		59.5		64.5		59.5		61.1	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,647,986	\$ 270,454	\$ 1,615,671	\$ 37,243
121 - Guidance Services	62,537	-	63,720	-
131 - Instructional Support	1,750	24,407	2,000	2,700
132 - Media Services	100,616	-	116,708	-
141 - Office of the Principal	297,184	-	300,070	-
200 - Special Education	472,789	268,632	547,804	63,523
400 - Gifted Education	62,437	-	42,570	-
510 - Extra-Curricular Programs	-	-	-	11,913
700 - Adult Education	1,244	36,686	-	11,038
800 - Non-Regular Day School	310,582	-	316,670	-
D22 - Student Attendance	-	-	59,389	-
D40 - Operations & Maintenance	135,327	-	144,186	-
D51 - Child Nutrition Services	-	1,100	-	-
D80 - Technology	1,995	-	2,055	-
Total	\$ 3,094,447	\$ 601,279	\$ 3,210,843	\$ 126,417

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	79%	21%	-	-	82%	24%	52%	13%	82%	21%
Grade 4	60%	14%	-	-	-	-	48%	2%	-	-
Grade 5	65%	7%	53%	8%	-	-	68%	18%	68%	9%
Content Specific	-	-	-	-	91%	37%	-	-	-	-
2013-2014										
Grade 3	57%	11%	-	-	80%	12%	56%	7%	68%	14%
Grade 4	73%	21%	-	-	-	-	89%	39%	-	-
Grade 5	76%	4%	62%	20%	-	-	73%	22%	64%	13%
Content Specific	-	-	-	-	80%	23%	-	-	-	-

CAMP ALLEN ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

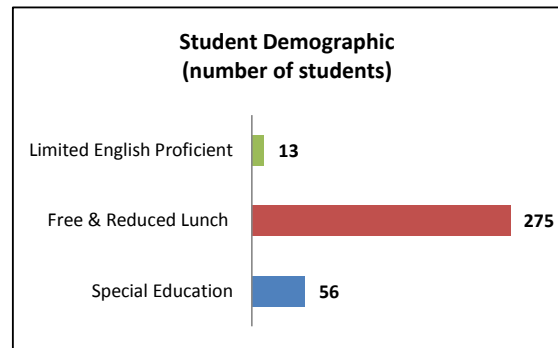
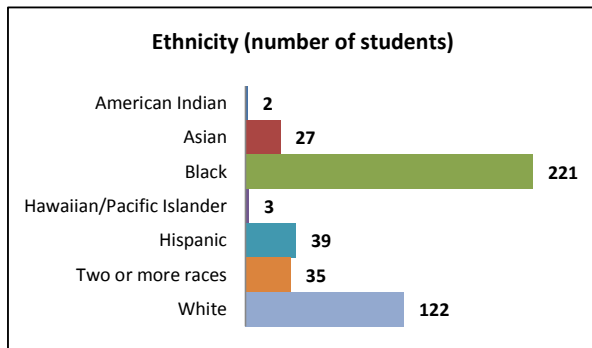
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	53	11.5%	53	11.8%
Kindergarten	80	17.4%	92	20.5%
Grade 1	74	16.1%	72	16.0%
Grade 2	68	14.8%	59	13.1%
Grade 3	68	14.8%	69	15.4%
Grade 4	66	14.4%	56	12.5%
Grade 5	50	10.9%	48	10.7%
Total Students	459	100.0%	449	100.0%

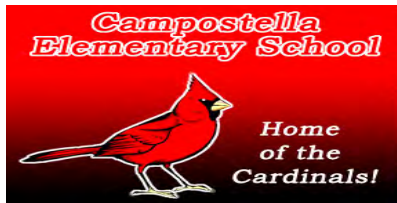
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	236	51.4%	247	55.0%
Female	223	48.6%	202	45.0%
Total Gender	459	100.0%	449	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	3	0.7%	2	0.4%
Asian	32	7.0%	27	6.0%
Black	207	45.1%	221	49.2%
Hawaiian/Pacific Islander	6	1.3%	3	0.7%
Hispanic	49	10.7%	39	8.7%
Two or more races	41	8.9%	35	7.8%
White	121	26.4%	122	27.2%
Total Ethnicity	459	100.0%	449	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	58	12.6%	56	12.5%
Free & Reduced Lunch	281	61.2%	275	61.2%
Limited English Proficient	21	4.6%	13	2.9%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	693		679		667		675		672	
% Enrollment Change	-2.1%		-2.0%		-1.8%		1.2%		-0.4%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	42.0	6.0	42.0	1.0	42.0	1.0	41.0	1.0
Teacher Assistants	-	-	6.0	5.0	6.0	5.0	6.0	5.0	6.5	5.0
Resource/Guidance/Media	-	-	6.5	-	7.5	3.0	9.5	3.0	8.6	4.0
Support Personnel	-	-	9.0	-	11.0	-	7.0	-	9.0	-
Total	0.0		76.5		77.5		75.5		77.1	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,885,449	\$ 598,153	\$ 2,751,336	\$ 43,444
121 - Guidance Services	70,701	-	72,037	-
131 - Instructional Support	2,450	-	2,825	10,488
132 - Media Services	94,795	-	125,540	-
141 - Office of the Principal	323,475	-	308,261	-
200 - Special Education	474,512	46,293	605,258	11,753
400 - Gifted Education	62,171	-	38,497	-
700 - Adult Education	-	65,462	-	9,148
800 - Non-Regular Day School	93,829	158,568	95,711	17,709
D40 - Operations & Maintenance	209,998	-	202,382	-
D51 - Child Nutrition Services	-	28,140	-	11
D80 - Technology	3,040	52,000	3,190	-
Total	\$ 4,220,420	\$ 948,616	\$ 4,205,037	\$ 92,553

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	41%	7%	-	-	56%	8%	22%	2%	35%	2%
Grade 4	25%	1%	-	-	-	-	16%	1%	-	-
Grade 5	35%	4%	28%	1%	-	-	29%	0%	35%	2%
Content Specific	-	-	-	-	68%	14%	-	-	-	-
2013-2014										
Grade 3	21%	-	-	-	40%	4%	17%	-	28%	0%
Grade 4	29%	3%	-	-	-	-	31%	3%	-	-
Grade 5	30%	2%	30%	1%	-	-	35%	5%	24%	1%
Content Specific	-	-	-	-	33%	6%	-	-	-	-

CAMPOSTELLA ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

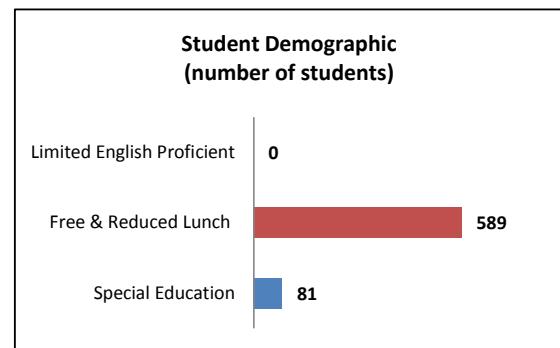
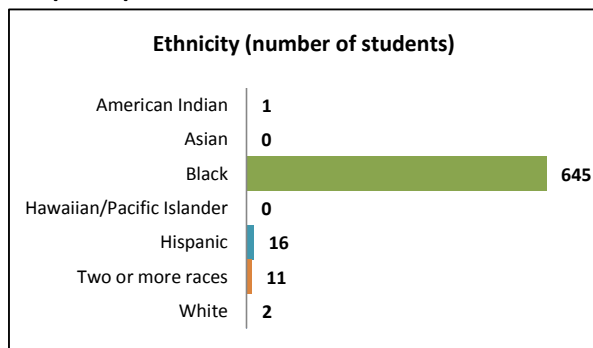
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	36	5.4%	34	5.0%
Kindergarten	108	16.2%	124	18.4%
Grade 1	117	17.5%	107	15.9%
Grade 2	110	16.5%	113	16.7%
Grade 3	109	16.3%	110	16.3%
Grade 4	86	12.9%	106	15.7%
Grade 5	101	15.1%	81	12.0%
Total Students	667	100.0%	675	100.0%

Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	344	51.6%	339	50.2%
Female	323	48.4%	336	49.8%
Total Gender	667	100.0%	675	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	2	0.3%	1	0.1%
Asian	0	0.0%	0	0.0%
Black	651	97.6%	645	95.6%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	6	0.9%	16	2.4%
Two or more races	8	1.2%	11	1.6%
White	0	0.0%	2	0.3%
Total Ethnicity	667	100.0%	675	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	83	12.4%	81	12.0%
Free & Reduced Lunch	631	94.6%	589	87.3%
Limited English Proficient	1	0.1%	0	0.0%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	554		555		540		501		494	
% Enrollment Change	3.0%		0.2%		-2.7%		-7.2%		-1.4%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	31.0	6.0	32.0	2.0	30.0	2.0	28.0	2.0
Teacher Assistants	-	-	9.0	2.0	6.0	4.0	6.0	4.0	6.5	3.0
Resource/Guidance/Media	-	-	6.5	-	8.5	1.0	9.5	1.0	8.6	3.0
Support Personnel	-	-	4.0	-	6.0	-	5.0	-	7.0	-
Total	0.0		60.5		61.5		59.5		60.1	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,955,177	\$ 461,951	\$ 1,928,969	\$ 35,958
121 - Guidance Services	66,817	-	68,061	-
131 - Instructional Support	1,850	-	1,900	24
132 - Media Services	103,048	-	94,813	-
141 - Office of the Principal	326,699	-	329,403	-
200 - Special Education	316,281	54,355	245,998	-
400 - Gifted Education	-	-	49,553	-
600 - Summer School	46,756	-	-	-
700 - Adult Education	-	51,352	-	8,512
800 - Non-Regular Day School	403,803	270,296	409,934	25,272
D22 - Student Attendance	-	-	76,933	-
D40 - Operations & Maintenance	117,741	-	126,569	-
D80 - Technology	1,995	-	1,960	-
Total	\$ 3,340,167	\$ 837,954	\$ 3,334,093	\$ 69,766

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	47%	8%	-	-	68%	11%	47%	9%	54%	10%
Grade 4	59%	3%	-	-	-	-	54%	2%	-	-
Grade 5	59%	3%	62%	2%	-	-	57%	3%	67%	8%
Content Specific	-	-	-	-	79%	17%	-	-	-	-
2013-2014										
Grade 3	32%	3%	-	-	66%	7%	31%	-	42%	6%
Grade 4	29%	14%	-	-	-	-	36%	5%	-	-
Grade 5	69%	6%	66%	9%	-	-	59%	9%	45%	2%
Content Specific	-	-	-	-	70%	21%	-	-	-	-

CHESTERFIELD ACADEMY

SCHOOL DEMOGRAPHICS

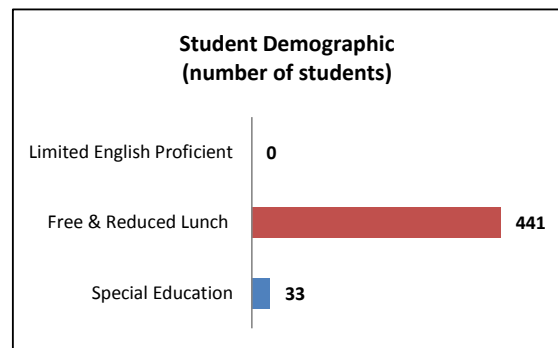
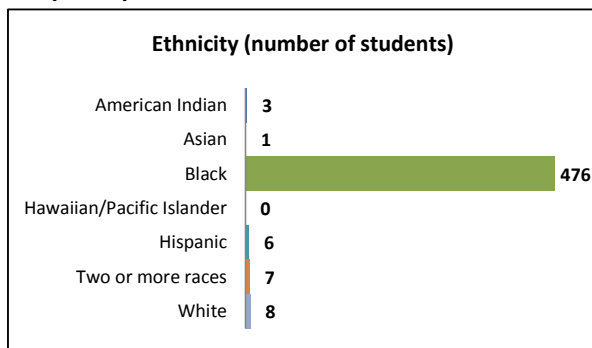
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	108	20.0%	102	20.4%
Kindergarten	72	13.3%	74	14.8%
Grade 1	77	14.3%	79	15.8%
Grade 2	65	12.0%	69	13.8%
Grade 3	74	13.7%	51	10.2%
Grade 4	59	10.9%	72	14.4%
Grade 5	85	15.7%	54	10.8%
Total Students	540	100.0%	501	100.0%

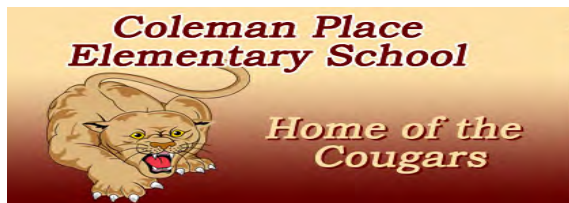
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	273	50.6%	251	50.1%
Female	267	49.4%	250	49.9%
Total Gender	540	100.0%	501	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	4	0.7%	3	0.6%
Asian	2	0.4%	1	0.2%
Black	506	93.7%	476	95.0%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	6	1.1%	6	1.2%
Two or more races	13	2.4%	7	1.4%
White	9	1.7%	8	1.6%
Total Ethnicity	540	100.0%	501	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	46	8.5%	33	6.6%
Free & Reduced Lunch	468	86.7%	441	88.0%
Limited English Proficient	0	0.0%	0	0.0%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	800		816		749		745		718	
Student/Teacher Ratio	2.4%		2.0%		-8.2%		-0.5%		-3.6%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	47.0	7.0	44.0	1.0	41.0	1.0	41.0	2.0
Teacher Assistants	-	-	8.0	2.0	9.0	2.0	9.0	2.0	9.5	3.0
Resource/Guidance/Media	-	-	7.5	-	9.5	3.0	10.5	3.0	10.4	4.0
Support Personnel	-	-	7.0	-	11.0	-	7.0	-	10.0	-
Total	0.0		80.5		81.5		75.5		81.9	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,622,871	\$ 447,487	\$ 2,624,887	\$ 126,238
121 - Guidance Services	146,087	-	148,794	-
131 - Instructional Support	2,550	4,538	2,775	36,875
132 - Media Services	78,743	-	98,182	-
141 - Office of the Principal	314,487	-	290,466	-
200 - Special Education	489,055	-	499,039	-
400 - Gifted Education	75,535	-	103,060	-
510 - Extra-Curricular Programs	-	-	-	10,739
600 - Summer School	55,690	-	-	15,671
700 - Adult Education	-	54,842	-	14,687
800 - Non-Regular Day School	429,807	145,662	425,612	13,040
D40 - Operations & Maintenance	201,054	-	195,144	-
D51 - Child Nutrition Services	-	-	-	571
D80 - Technology	3,140	-	3,150	-
Total	\$ 4,419,019	\$ 652,529	\$ 4,391,109	\$ 217,821

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	65%	11%	-	-	84%	17%	47%	5%	66%	6%
Grade 4	60%	7%	-	-	-	-	66%	13%	-	-
Grade 5	62%	6%	61%	12%	-	-	65%	4%	62%	10%
Content Specific	-	-	-	-	73%	23%	-	-	-	-
2013-2014										
Grade 3	51%	10%	-	-	77%	19%	59%	8%	68%	8%
Grade 4	52%	5%	-	-	-	-	59%	9%	-	-
Grade 5	66%	5%	65%	11%	-	-	76%	28%	53%	1%
Content Specific	-	-	-	-	71%	23%	-	-	-	-

COLEMAN PLACE ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

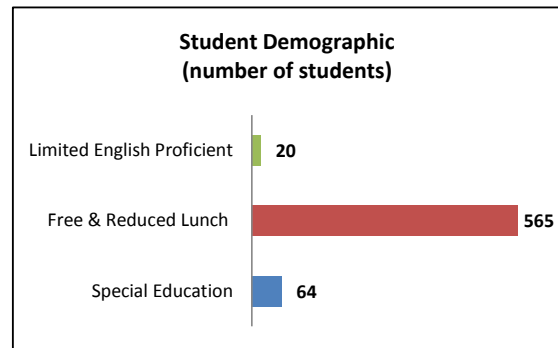
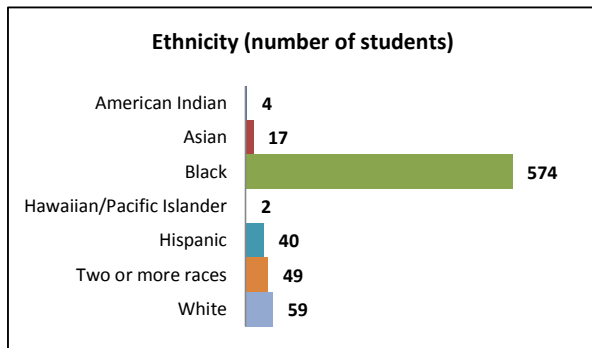
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	107	14.3%	88	11.8%
Kindergarten	118	15.8%	113	15.2%
Grade 1	116	15.5%	123	16.5%
Grade 2	99	13.2%	118	15.8%
Grade 3	108	14.4%	105	14.1%
Grade 4	100	13.4%	105	14.1%
Grade 5	101	13.5%	93	12.5%
Total Students	749	100.0%	745	100.0%

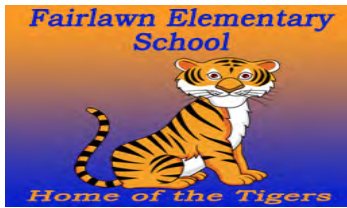
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	373	49.8%	360	48.3%
Female	376	50.2%	385	51.7%
Total Gender	749	100.0%	745	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	3	0.4%	4	0.5%
Asian	12	1.6%	17	2.3%
Black	569	76.0%	574	77.0%
Hawaiian/Pacific Islander	2	0.3%	2	0.3%
Hispanic	30	4.0%	40	5.4%
Two or more races	51	6.8%	49	6.6%
White	82	10.9%	59	7.9%
Total Ethnicity	749	100.0%	745	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	86	11.5%	64	8.6%
Free & Reduced Lunch	598	79.8%	565	75.8%
Limited English Proficient	5	0.7%	20	2.7%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	463		432		415		298		272	
% Enrollment Change	3.3%		-6.7%		-3.9%		-28.2%		-8.7%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	25.0	1.0	25.0	1.0	20.0	-	17.0	-
Teacher Assistants	-	-	7.0	1.0	5.0	2.0	5.0	1.0	2.5	1.0
Resource/Guidance/Media	-	-	7.5	-	8.5	-	8.5	2.0	9.0	2.0
Support Personnel	-	-	5.0	-	7.0	-	5.0	-	8.0	-
Total	0.0		48.5		50.5		43.5		41.5	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,537,298	\$ 280,930	\$ 1,561,656	\$ 36,375
121 - Guidance Services	66,745	-	70,410	-
131 - Instructional Support	1,450	-	1,525	20,202
132 - Media Services	105,715	-	88,946	-
141 - Office of the Principal	302,331	-	303,232	-
200 - Special Education	354,328	-	312,398	-
400 - Gifted Education	-	-	70,185	-
510 - Extra-Curricular Programs	-	-	-	5,383
700 - Adult Education	-	39,156	-	8,513
800 - Non-Regular Day School	181,115	-	-	-
D22 - Student Attendance	-	-	62,778	-
D40 - Operations & Maintenance	112,962	8,210	119,525	-
D80 - Technology	1,595	-	1,360	-
Total	\$ 2,663,539	\$ 328,296	\$ 2,592,015	\$ 70,473

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	62%	9%	-	-	79%	16%	43%	7%	68%	7%
Grade 4	61%	11%	-	-	-	-	51%	2%	-	-
Grade 5	58%	8%	69%	15%	-	-	61%	3%	61%	7%
Content Specific	-	-	-	-	90%	32%	-	-	-	-
2013-2014										
Grade 3	58%	7%	-	-	80%	19%	58%	6%	66%	8%
Grade 4	64%	9%	-	-	-	-	58%	11%	-	-
Grade 5	71%	6%	75%	29%	-	-	60%	8%	56%	6%
Content Specific	-	-	-	-	69%	25%	-	-	-	-

FAIRLAWN ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

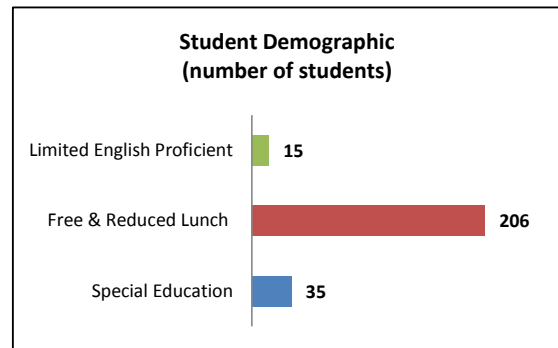
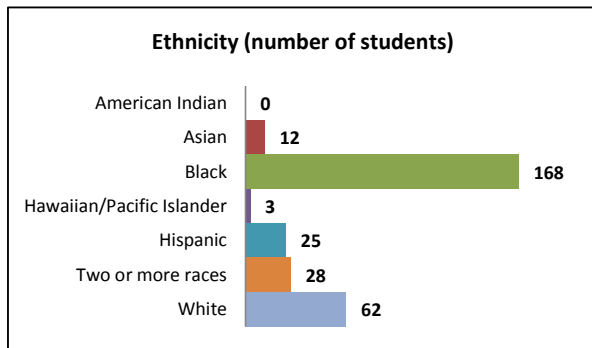
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	36	8.7%	0	0.0%
Kindergarten	63	15.2%	0	0.0%
Grade 1	66	15.9%	0	0.0%
Grade 2	55	13.3%	0	0.0%
Grade 3	76	18.3%	102	34.2%
Grade 4	66	15.9%	97	32.6%
Grade 5	53	12.8%	99	33.2%
Total Students	415	100.0%	298	100.0%

Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	212	51.1%	153	51.3%
Female	203	48.9%	145	48.7%
Total Gender	415	100.0%	298	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	3	0.7%	0	0.0%
Asian	11	2.7%	12	4.0%
Black	232	55.9%	168	56.4%
Hawaiian/Pacific Islander	3	0.7%	3	1.0%
Hispanic	44	10.6%	25	8.4%
Two or more races	29	7.0%	28	9.4%
White	93	22.4%	62	20.8%
Total Ethnicity	415	100.0%	298	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	46	11.1%	35	11.7%
Free & Reduced Lunch	285	68.7%	206	69.1%
Limited English Proficient	11	2.7%	15	5.0%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	653		596		630		670		665	
% Enrollment Change	-1.2%		-8.7%		5.7%		6.3%		-0.7%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	36.0	3.0	35.0	3.0	34.0	-	39.0	-
Teacher Assistants	-	-	10.0	3.0	10.0	1.0	9.0	3.0	11.5	5.0
Resource/Guidance/Media	-	-	5.5	-	8.5	-	8.5	1.0	9.0	2.0
Support Personnel	-	-	6.0	-	6.0	-	6.0	-	7.0	-
Total	0.0		65.5		65.5		63.5		75.5	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,164,651	\$ 382,718	\$ 2,511,030	\$ 69,473
121 - Guidance Services	142,861	-	145,553	-
131 - Instructional Support	2,150	11,877	2,575	-
132 - Media Services	83,411	-	99,526	-
141 - Office of the Principal	319,226	94,535	319,772	-
200 - Special Education	415,654	-	523,346	35,975
510 - Extra-Curricular Programs	-	-	-	28,232
700 - Adult Education	-	49,022	-	12,378
800 - Non-Regular Day School	541,955	-	551,991	-
D51 - Child Nutrition Services	-	1,100	-	-
D40 - Operations & Maintenance	148,893	1,400	153,218	-
D80 - Technology	2,645	-	2,885	-
Total	\$ 3,821,446	\$ 540,652	\$ 4,309,896	\$ 146,058

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass	Pass	Pass	Pass	Pass	Pass	Pass	Pass	Pass	Pass
	Proficient	Advanced	Proficient	Advanced	Proficient	Advanced	Proficient	Advanced	Proficient	Advanced
2012-2013										
Grade 3	72%	21%	-	-	88%	24%	69%	8%	77%	21%
Grade 4	70%	11%	-	-	-	-	77%	20%	-	-
Grade 5	70%	12%	64%	15%	-	-	43%	1%	59%	1%
Content Specific	-	-	-	-	89%	28%	-	-	-	-
2013-2014										
Grade 3	65%	12%	-	-	88%	38%	79%	13%	83%	27%
Grade 4	69%	22%	-	-	-	-	79%	17%	-	-
Grade 5	73%	11%	81%	20%	-	-	79%	23%	65%	9%
Content Specific	-	-	-	-	81%	27%	-	-	-	-

GRANBY ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

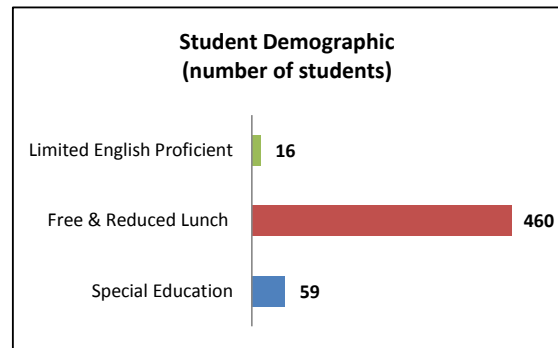
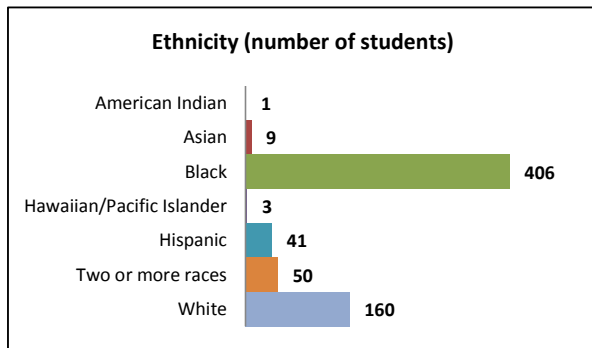
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	95	15.1%	88	13.1%
Kindergarten	105	16.7%	115	17.2%
Grade 1	101	16.0%	104	15.5%
Grade 2	90	14.3%	115	17.2%
Grade 3	86	13.7%	94	14.0%
Grade 4	73	11.6%	74	11.0%
Grade 5	80	12.7%	80	11.9%
Total Students	630	100.0%	670	100.0%

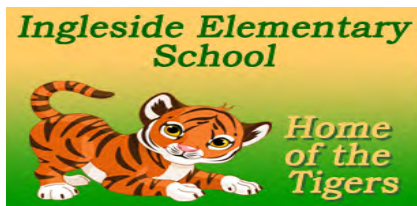
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	313	49.7%	339	50.6%
Female	317	50.3%	331	49.4%
Total Gender	630	100.0%	670	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	2	0.3%	1	0.1%
Asian	17	2.7%	9	1.3%
Black	360	57.1%	406	60.6%
Hawaiian/Pacific Islander	4	0.6%	3	0.4%
Hispanic	32	5.1%	41	6.1%
Two or more races	45	7.1%	50	7.5%
White	170	27.0%	160	23.9%
Total Ethnicity	630	100.0%	670	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	47	7.5%	59	8.8%
Free & Reduced Lunch	429	68.1%	460	68.7%
Limited English Proficient	8	1.3%	16	2.4%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	594		541		505		550		527	
% Enrollment Change	14.5%		-8.9%		-6.7%		8.9%		-4.2%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	30.0	5.0	30.0	2.0	29.0	2.0	29.0	3.0
Teacher Assistants	-	-	7.0	3.0	7.0	3.0	7.0	3.0	7.5	4.0
Resource/Guidance/Media	-	-	6.0	-	9.5	2.0	8.5	2.0	8.6	3.0
Support Personnel	-	-	6.0	-	8.0	-	5.0	-	5.0	-
Total	0.0		59.0		63.5		58.5		62.1	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,977,737	\$ 378,809	\$ 1,993,600	\$ 52,783
121 - Guidance Services	63,082	-	64,273	-
131 - Instructional Support	1,750	72	1,800	16,211
132 - Media Services	102,058	-	104,002	-
141 - Office of the Principal	323,328	-	296,312	-
200 - Special Education	287,092	-	263,461	-
400 - Gifted Education	-	-	39,983	-
510 - Extra-Curricular Programs	-	24,511	-	-
700 - Adult Education	-	55,987	-	7,295
800 - Non-Regular Day School	417,299	247,146	432,239	34,000
D40 - Operations & Maintenance	117,190	-	123,864	-
D80 - Technology	2,115	-	2,135	-
Total	\$ 3,291,651	\$ 706,525	\$ 3,321,669	\$ 110,289

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	68%	12%	-	-	75%	14%	43%	8%	68%	7%
Grade 4	63%	6%	-	-	-	-	74%	15%	-	-
Grade 5	61%	8%	61%	11%	-	-	53%	4%	50%	8%
Content Specific	-	-	-	-	72%	16%	-	-	-	-
2013-2014										
Grade 3	56%	7%	-	-	76%	31%	59%	5%	70%	19%
Grade 4	65%	11%	-	-	-	-	76%	16%	-	-
Grade 5	67%	4%	81%	19%	-	-	67%	16%	56%	6%
Content Specific	-	-	-	-	78%	13%	-	-	-	-

INGLESIDE ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

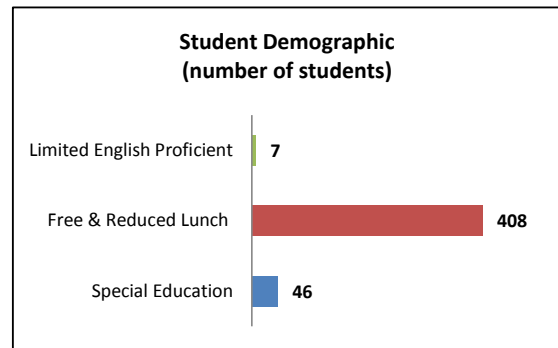
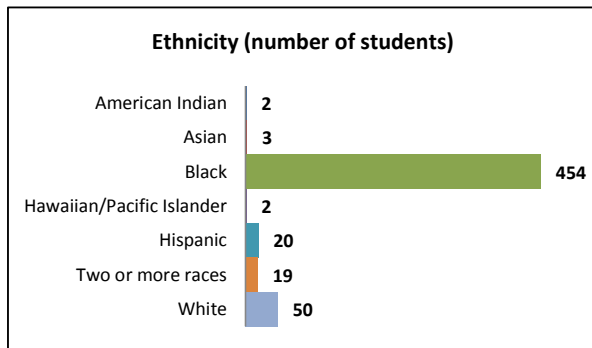
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	83	16.4%	100	18.2%
Kindergarten	77	15.2%	85	15.5%
Grade 1	83	16.4%	57	10.4%
Grade 2	72	14.3%	84	15.3%
Grade 3	66	13.1%	83	15.1%
Grade 4	64	12.7%	66	12.0%
Grade 5	60	11.9%	75	13.6%
Total Students	505	100.0%	550	100.0%

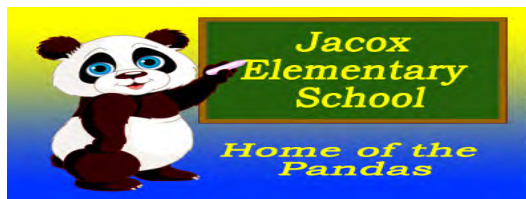
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	250	49.5%	253	46.0%
Female	255	50.5%	297	54.0%
Total Gender	505	100.0%	550	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	3	0.6%	2	0.4%
Asian	5	1.0%	3	0.5%
Black	407	80.6%	454	82.5%
Hawaiian/Pacific Islander	3	0.6%	2	0.4%
Hispanic	7	1.4%	20	3.6%
Two or more races	27	5.3%	19	3.5%
White	53	10.5%	50	9.1%
Total Ethnicity	505	100.0%	550	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	48	9.5%	46	8.4%
Free & Reduced Lunch	397	78.6%	408	74.2%
Limited English Proficient	7	1.4%	7	1.3%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	676		664		714		683		665	
% Enrollment Change	7.1%		-1.8%		7.5%		-4.3%		-2.6%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	41.0	5.0	42.0	8.0	43.0	2.0	41.0	2.0
Teacher Assistants	-	-	13.0	7.0	10.0	3.0	10.0	8.0	11.5	8.0
Resource/Guidance/Media	-	-	4.5	-	7.5	-	8.5	1.0	7.4	2.0
Support Personnel	-	-	7.0	-	9.0	-	7.0	-	10.0	-
Total	0.0		79.5		81.5		81.5		83.9	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,688,462	\$ 934,111	\$ 2,742,004	\$ 498,172
121 - Guidance Services	63,512	-	64,124	-
131 - Instructional Support	2,750	97,063	2,850	27,657
132 - Media Services	141,904	-	125,008	-
141 - Office of the Principal	312,170	-	295,356	-
200 - Special Education	683,769	87,833	643,940	21,084
400 - Gifted Education	-	-	25,665	-
510 - Extra-Curricular Programs	-	36,322	-	35,385
600 - Summer School	-	-	13,762	102,344
700 - Adult Education	-	64,482	-	21,565
800 - Non-Regular Day School	373,084	247,514	379,373	24,360
D22 - Student Attendance & Health	69,809	-	71,114	-
D40 - Operations & Maintenance	154,971	7,110	157,000	-
D51 - Child Nutrition Services	-	40,140	-	765
D80 - Technology	3,030	26,000	2,890	-
Total	\$ 4,493,461	\$ 1,540,575	\$ 4,523,086	\$ 731,332

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	25%	1%	-	-	41%	4%	20%	3%	38%	5%
Grade 4	29%	1%	-	-	-	-	29%	3%	-	-
Grade 5	31%	6%	32%	4%	-	-	28%	2%	26%	-
Content Specific	-	-	-	-	61%	17%	-	-	-	-
2013-2014										
Grade 3	32%	1%	-	-	-	-	29%	1%	-	-
Grade 4	24%	-	-	-	-	-	31%	1%	-	-
Grade 5	35%	1%	40%	6%	-	-	34%	2%	14%	1%
Content Specific	-	-	-	-	56%	7%	-	-	-	-

JACOX ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

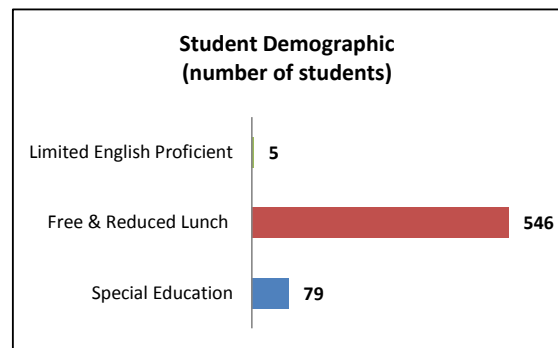
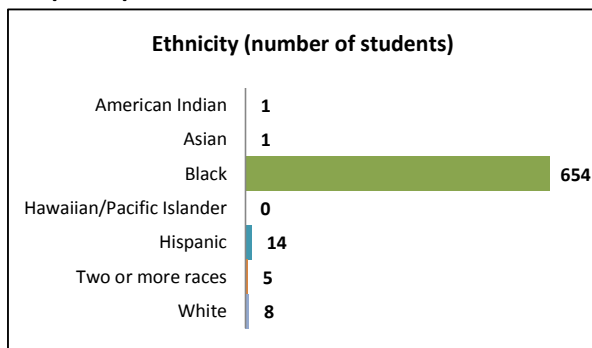
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	90	12.6%	87	12.7%
Kindergarten	124	17.4%	99	14.5%
Grade 1	124	17.4%	129	18.9%
Grade 2	92	12.9%	110	16.1%
Grade 3	103	14.4%	88	12.9%
Grade 4	87	12.2%	88	12.9%
Grade 5	94	13.2%	82	12.0%
Total Students	714	100.0%	683	100.0%

Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	353	49.4%	325	47.6%
Female	361	50.6%	358	52.4%
Total Gender	714	100.0%	683	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	2	0.3%	1	0.1%
Asian	0	0.0%	1	0.1%
Black	684	95.8%	654	95.8%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	12	1.7%	14	2.0%
Two or more races	4	0.6%	5	0.7%
White	12	1.7%	8	1.2%
Total Ethnicity	714	100.0%	683	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	93	13.0%	79	11.6%
Free & Reduced Lunch	646	90.5%	546	79.9%
Limited English Proficient	5	0.7%	5	0.7%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	579		581		601		606		557	
% Enrollment Change	7.2%		0.3%		3.4%		0.8%		-8.1%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	26.0	5.0	27.0	3.0	26.0	4.0	27.0	3.0
Teacher Assistants	-	-	5.0	-	4.0	-	4.0	1.0	5.5	2.0
Resource/Guidance/Media	-	-	6.5	-	8.5	1.0	9.5	-	9.6	-
Support Personnel	-	-	5.0	-	8.0	-	5.0	-	6.0	-
Total	0.0		49.5		53.5		51.5		55.1	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,323,946	\$ 205,869	\$ 2,359,780	\$ -
121 - Guidance Services	73,255	-	74,572	-
131 - Instructional Support	1,750	-	2,045	-
132 - Media Services	89,672	-	108,234	-
141 - Office of the Principal	315,509	-	317,035	-
200 - Special Education	109,098	342,646	111,246	111,347
400 - Gifted Education	-	-	106,217	-
510 - Extra-Curricular Programs	-	-	-	-
700 - Adult Education	35,179	-	35,919	-
800 - Non-Regular Day School	106,223	-	108,802	-
D40 - Operations & Maintenance	118,479	-	121,169	-
D80 - Technology	2,860	-	2,710	-
Total	\$ 3,175,971	\$ 548,515	\$ 3,347,729	\$ 111,347

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	85%	32%	-	-	91%	59%	77%	25%	90%	48%
Grade 4	84%	26%	-	-	-	-	86%	31%	-	-
Grade 5	89%	35%	88%	31%	-	-	90%	30%	89%	36%
Content Specific	-	-	-	-	99%	82%	-	-	-	-
2013-2014										
Grade 3	92%	31%	-	-	98%	78%	86%	38%	99%	51%
Grade 4	87%	41%	-	-	-	-	88%	38%	-	-
Grade 5	85%	27%	93%	36%	-	-	84%	31%	80%	23%
Content Specific	-	-	-	-	97%	72%	-	-	-	-

LARCHMONT ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

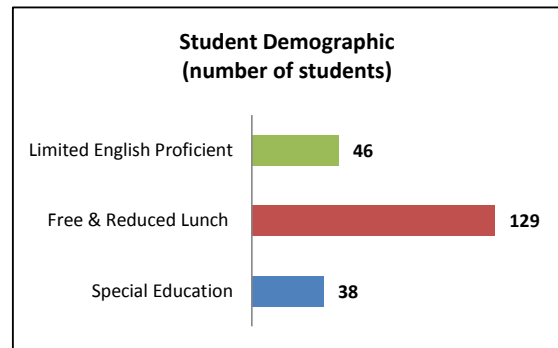
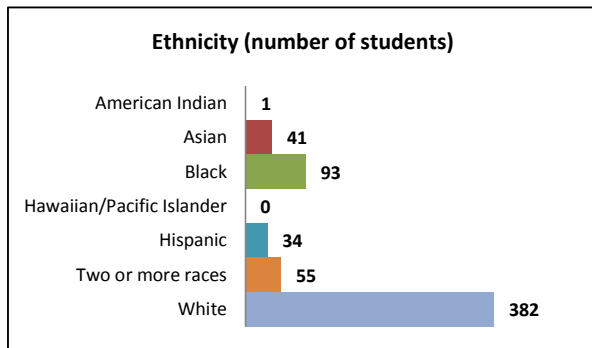
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	19	3.2%	15	2.5%
Kindergarten	99	16.5%	104	17.2%
Grade 1	102	17.0%	103	17.0%
Grade 2	97	16.1%	98	16.2%
Grade 3	90	15.0%	91	15.0%
Grade 4	111	18.5%	87	14.4%
Grade 5	83	13.8%	108	17.8%
Total Students	601	100.0%	606	100.0%

Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	316	52.6%	322	53.1%
Female	285	47.4%	284	46.9%
Total Gender	601	100.0%	606	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	0	0.0%	1	0.2%
Asian	38	6.3%	41	6.8%
Black	104	17.3%	93	15.3%
Hawaiian/Pacific Islander	2	0.3%	0	0.0%
Hispanic	22	3.7%	34	5.6%
Two or more races	52	8.7%	55	9.1%
White	383	63.7%	382	63.0%
Total Ethnicity	601	100.0%	606	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	52	8.7%	38	6.3%
Free & Reduced Lunch	131	21.8%	129	21.3%
Limited English Proficient	20	3.3%	46	7.6%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	615		565		577		598		555	
% Enrollment Change	4.6%		-8.1%		2.1%		3.6%		-7.2%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	31.0	5.0	31.0	3.0	30.0	3.0	30.0	3.0
Teacher Assistants	-	-	9.0	6.0	7.0	5.0	6.0	7.0	6.5	7.0
Resource/Guidance/Media	-	-	5.5	-	8.5	2.0	9.5	2.0	9.0	2.0
Support Personnel	-	-	6.0	-	8.0	-	5.0	-	7.0	-
Total	0.0		64.5		66.5		64.5		66.5	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,196,737	\$ 305,659	\$ 2,260,133	\$ 8,427
121 - Guidance Services	83,800	-	85,345	-
131 - Instructional Support	2,100	6,965	2,225	1
132 - Media Services	132,214	-	119,930	-
141 - Office of the Principal	303,149	-	305,662	-
200 - Special Education	499,346	280,701	527,101	161,933
400 - Gifted Education	62,967	-	64,159	-
600 - Summer School	49,745	-	-	1
700 - Adult Education	-	37,703	-	6,139
800 - Non-Regular Day School	230,490	-	204,153	-
D22 - Student Attendance	-	-	69,071	-
D40 - Operations & Maintenance	116,292	-	118,899	-
D80 - Technology	2,500	-	2,600	-
Total	\$ 3,679,340	\$ 631,028	\$ 3,759,278	\$ 176,501

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	65%	8%	-	-	81%	27%	56%	15%	70%	16%
Grade 4	63%	19%	-	-	-	-	78%	19%	-	-
Grade 5	65%	19%	64%	18%	-	-	68%	12%	67%	15%
Content Specific	-	-	-	-	90%	44%	-	-	-	-
2013-2014										
Grade 3	69%	14%	-	-	83%	43%	58%	7%	81%	28%
Grade 4	58%	14%	-	-	-	-	77%	18%	-	-
Grade 5	63%	13%	64%	17%	-	-	54%	10%	50%	8%
Content Specific	-	-	-	-	67%	24%	-	-	-	-

LARRYMORE ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

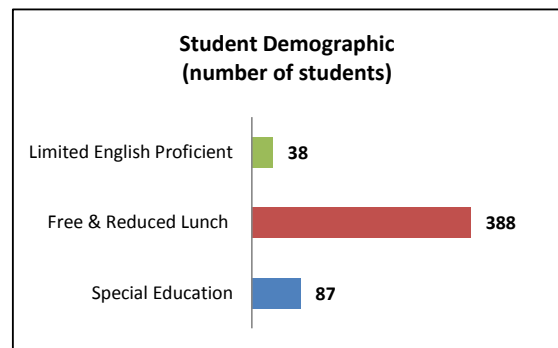
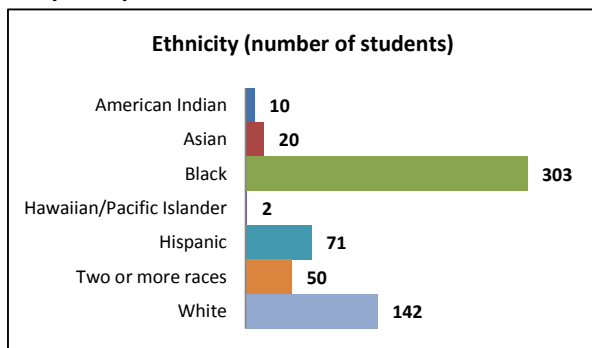
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	34	5.9%	35	5.9%
Kindergarten	95	16.5%	93	15.6%
Grade 1	111	19.2%	107	17.9%
Grade 2	84	14.6%	103	17.2%
Grade 3	77	13.3%	78	13.0%
Grade 4	101	17.5%	87	14.5%
Grade 5	75	13.0%	95	15.9%
Total Students	577	100.0%	598	100.0%

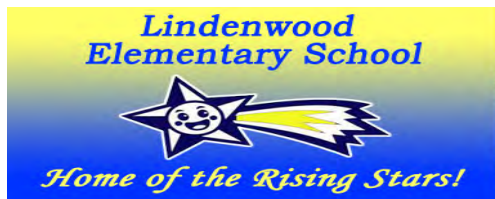
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	308	53.4%	320	53.5%
Female	269	46.6%	278	46.5%
Total Gender	577	100.0%	598	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	7	1.2%	10	1.7%
Asian	15	2.6%	20	3.3%
Black	315	54.6%	303	50.7%
Hawaiian/Pacific Islander	2	0.3%	2	0.3%
Hispanic	64	11.1%	71	11.9%
Two or more races	35	6.1%	50	8.4%
White	139	24.1%	142	23.7%
Total Ethnicity	577	100.0%	598	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	95	16.5%	87	14.5%
Free & Reduced Lunch	388	67.2%	388	64.9%
Limited English Proficient	22	3.8%	38	6.4%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	366		397		425		417		401	
% Enrollment Change	9.9%		8.5%		7.1%		-1.9%		-3.8%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	1.0	2.0	2.0	-	2.0	-	2.0	-
Teachers	-	-	26.0	4.0	28.0	2.0	28.0	-	27.0	-
Teacher Assistants	-	-	6.0	2.0	5.0	3.0	5.0	2.0	5.5	2.0
Resource/Guidance/Media	-	-	6.5	-	7.5	-	8.5	3.0	7.4	2.0
Support Personnel	-	-	4.0	-	5.0	-	5.0	-	6.5	-
Total	0.0		51.5		52.5		53.5		52.4	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,718,936	\$ 936,209	\$ 1,863,776	\$ 194,357
121 - Guidance Services	71,781	-	73,094	-
131 - Instructional Support	1,700	151,089	1,850	47,166
132 - Media Services	86,852	-	87,925	-
141 - Office of the Principal	333,616	-	319,685	-
200 - Special Education	377,938	48,068	353,154	12,401
400 - Gifted Education	-	-	34,315	-
510 - Extra-Curricular Programs	-	-	-	-
600 - Summer School	8,029	-	-	-
700 - Adult Education	-	59,621	-	12,466
800 - Non-Regular Day School	301,021	-	288,102	-
D40 - Operations & Maintenance	114,490	6,310	117,105	-
D51 - Child Nutrition Services	-	24,120	-	492
D80 - Technology	1,930	54,649	1,825	-
Total	\$ 3,016,293	\$ 1,280,066	\$ 3,140,831	\$ 266,882

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	33%	4%	-	-	52%	-	13%	2%	37%	6%
Grade 4	47%	-	-	-	-	-	43%	-	-	-
Grade 5	58%	4%	35%	-	-	-	27%	2%	40%	2%
Content Specific	-	-	-	-	68%	18%	-	-	-	-
2013-2014										
Grade 3	44%	4%	-	-	65%	14%	43%	4%	56%	7%
Grade 4	48%	4%	-	-	-	-	60%	5%	-	-
Grade 5	50%	5%	55%	5%	-	-	37%	-	43%	2%
Content Specific	-	-	-	-	51%	9%	-	-	-	-

LINDENWOOD ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

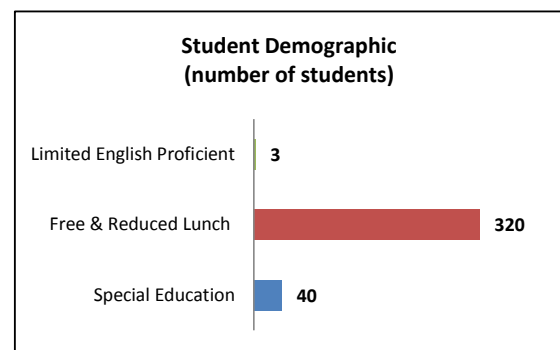
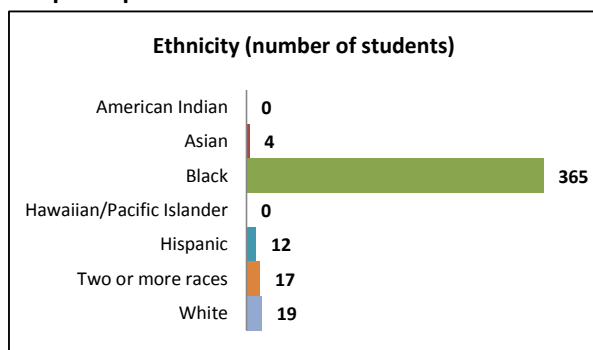
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	49	11.5%	36	8.6%
Kindergarten	73	17.2%	70	16.8%
Grade 1	68	16.0%	74	17.7%
Grade 2	78	18.4%	53	12.7%
Grade 3	57	13.4%	71	17.0%
Grade 4	58	13.6%	55	13.2%
Grade 5	42	9.9%	58	13.9%
Total Students	425	100.0%	417	100.0%

Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	234	55.1%	224	53.7%
Female	191	44.9%	193	46.3%
Total Gender	425	100.0%	417	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	0	0.0%	0	0.0%
Asian	4	0.9%	4	1.0%
Black	377	88.7%	365	87.5%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	10	2.4%	12	2.9%
Two or more races	18	4.2%	17	4.1%
White	16	3.8%	19	4.6%
Total Ethnicity	425	100.0%	417	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	41	9.6%	40	9.6%
Free & Reduced Lunch	383	90.1%	320	76.7%
Limited English Proficient	2	0.5%	3	0.7%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	743		813		847		814		800	
% Enrollment Change	17.2%		9.4%		4.2%		-3.9%		-1.7%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	53.0	1.0	54.0	-	51.0	-	47.0	-
Teacher Assistants	-	-	14.0	4.0	17.0	6.0	17.0	6.0	19.0	5.0
Resource/Guidance/Media	-	-	9.0	-	11.0	1.0	13.0	1.0	12.0	1.0
Support Personnel	-	-	11.0	-	15.0	-	11.0	-	13.0	-
Total	0.0		94.0		106.0		101.0		99.0	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,973,999	\$ 440,837	\$ 2,867,150	\$ 13,294
121 - Guidance Services	128,887	-	135,473	-
131 - Instructional Support	3,700	5,990	4,000	-
132 - Media Services	140,828	-	143,251	-
141 - Office of the Principal	424,960	-	436,465	-
200 - Special Education	1,262,118	229,596	1,215,486	44,945
400 - Gifted Education	-	-	64,159	-
510 - Extra-Curricular Programs	-	-	-	1,530
700 - Adult Education	-	50,453	-	3,852
800 - Non-Regular Day School	282,190	-	287,877	-
D22 - Student Attendance & Health	58,027	-	-	-
D40 - Operations & Maintenance	238,260	5,810	231,643	-
D80 - Technology	3,685	-	3,665	-
Total	\$ 5,516,654	\$ 732,686	\$ 5,389,169	\$ 63,621

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	68%	12%	-	-	73%	13%	57%	8%	73%	13%
Grade 4	57%	9%	-	-	-	-	63%	8%	-	-
Grade 5	67%	15%	68%	17%	-	-	64%	7%	61%	10%
Content Specific	-	-	-	-	80%	24%	-	-	-	-
2013-2014										
Grade 3	66%	15%	-	-	84%	17%	63%	12%	79%	12%
Grade 4	57%	9%	-	-	-	-	80%	11%	-	-
Grade 5	60%	10%	63%	15%	-	-	64%	12%	55%	10%
Content Specific	-	-	-	-	74%	25%	-	-	-	-

LITTLE CREEK ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

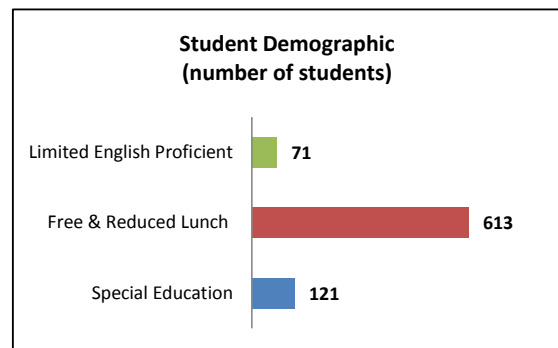
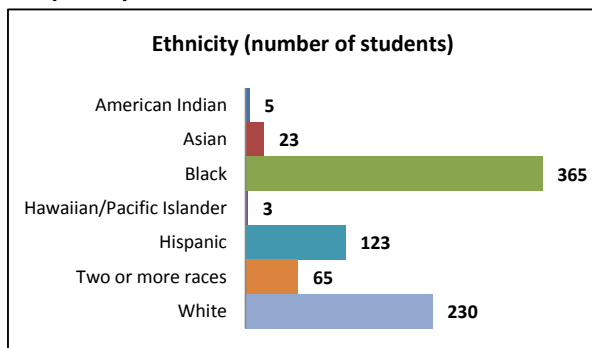
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	67	7.9%	66	8.1%
Kindergarten	140	16.5%	129	15.8%
Grade 1	157	18.5%	137	16.8%
Grade 2	120	14.2%	131	16.1%
Grade 3	137	16.2%	124	15.2%
Grade 4	111	13.1%	128	15.7%
Grade 5	115	13.6%	99	12.2%
Total Students	847	100.0%	814	100.0%

Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	452	53.4%	420	51.6%
Female	395	46.6%	394	48.4%
Total Gender	847	100.0%	814	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	11	1.3%	5	0.6%
Asian	26	3.1%	23	2.8%
Black	401	47.3%	365	44.8%
Hawaiian/Pacific Islander	1	0.1%	3	0.4%
Hispanic	117	13.8%	123	15.1%
Two or more races	66	7.8%	65	8.0%
White	225	26.6%	230	28.3%
Total Ethnicity	847	100.0%	814	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	131	15.5%	121	14.9%
Free & Reduced Lunch	645	76.2%	613	75.3%
Limited English Proficient	66	7.8%	71	8.7%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	454		460		468		445		435	
% Enrollment Change	0.9%		1.3%		1.7%		-4.9%		-2.2%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	1.0	1.0	2.0	-	2.0	-	2.0	-
Teachers	-	-	27.0	5.0	28.0	2.0	29.0	2.0	27.0	2.0
Teacher Assistants	-	-	7.0	2.0	7.0	3.0	7.0	3.0	6.5	4.0
Resource/Guidance/Media	-	-	5.5	-	7.5	3.0	8.5	3.0	7.4	3.0
Support Personnel	-	-	7.0	-	8.0	-	8.0	-	9.5	-
Total	0.0		55.5		60.5		62.5		61.4	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,790,522	\$ 319,486	\$ 1,803,322	\$ 212,818
121 - Guidance Services	70,491	-	63,652	-
131 - Instructional Support	1,750	-	1,800	9,174
132 - Media Services	86,628	-	86,597	-
141 - Office of the Principal	296,463	-	305,804	-
200 - Special Education	361,937	-	290,117	-
400 - Gifted Education	-	-	28,380	-
510 - Extra-Curricular Programs	-	-	-	6,965
700 - Adult Education	-	50,753	-	11,806
800 - Non-Regular Day School	394,887	220,744	396,733	27,406
D22 - Student Attendance & Health	75,535	-	76,933	-
D40 - Operations & Maintenance	191,051	-	191,020	-
D51 - Child Nutrition Services	-	33,200	1,675	308
D80 - Technology	1,870	26,000	-	-
Total	\$ 3,271,134	\$ 650,183	\$ 3,246,033	\$ 268,477

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	66%	19%	-	-	84%	20%	59%	6%	66%	6%
Grade 4	49%	10%	-	-	-	-	49%	-	-	-
Grade 5	55%	2%	57%	5%	-	-	55%	3%	65%	7%
Content Specific	-	-	-	-	73%	17%	-	-	-	-
2013-2014										
Grade 3	26%	2%	-	-	56%	6%	23%	-	33%	2%
Grade 4	47%	2%	-	-	-	-	62%	4%	-	-
Grade 5	49%	6%	44%	8%	-	-	49%	8%	24%	-
Content Specific	-	-	-	-	63%	10%	-	-	-	-

JAMES MONROE ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

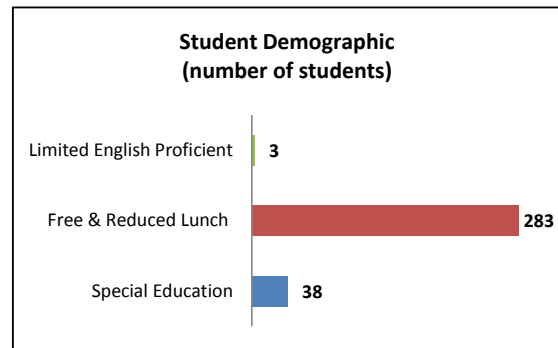
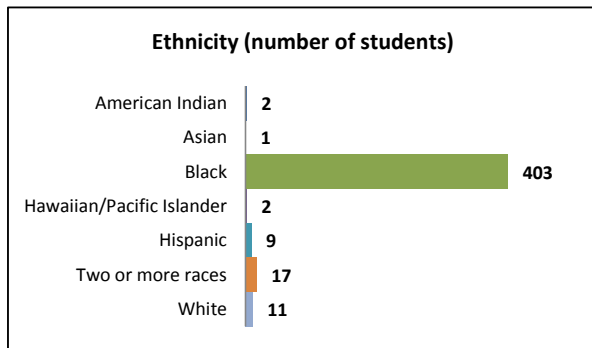
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	106	22.6%	100	22.5%
Kindergarten	78	16.7%	63	14.2%
Grade 1	58	12.4%	69	15.5%
Grade 2	49	10.5%	54	12.1%
Grade 3	70	15.0%	46	10.3%
Grade 4	53	11.3%	61	13.7%
Grade 5	54	11.5%	52	11.7%
Total Students	468	100.0%	445	100.0%

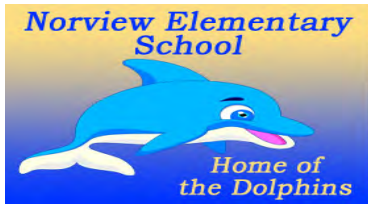
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	225	48.1%	210	47.2%
Female	243	51.9%	235	52.8%
Total Gender	468	100.0%	445	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	3	0.6%	2	0.4%
Asian	2	0.4%	1	0.2%
Black	434	92.7%	403	90.6%
Hawaiian/Pacific Islander	0	0.0%	2	0.4%
Hispanic	3	0.6%	9	2.0%
Two or more races	17	3.6%	17	3.8%
White	9	1.9%	11	2.5%
Total Ethnicity	468	100.0%	445	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	46	9.8%	38	8.5%
Free & Reduced Lunch	417	89.1%	283	63.6%
Limited English Proficient	5	1.1%	3	0.7%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	493		501		501		487		478	
% Enrollment Change	-2.2%		1.6%		0.0%		-2.8%		-1.8%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	29.0	2.0	29.0	-	28.0	-	28.0	-
Teacher Assistants	-	-	7.0	3.0	6.0	2.0	6.0	2.0	6.5	2.0
Resource/Guidance/Media	-	-	6.5	-	7.5	2.0	8.5	2.0	7.6	2.0
Support Personnel	-	-	6.0	-	7.0	-	6.0	-	9.0	-
Total	0.0		55.5		55.5		54.5		57.1	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,094,394	\$ 395,757	\$ 2,055,249	\$ 30,570
121 - Guidance Services	63,366	-	64,550	-
131 - Instructional Support	1,900	15,313	2,075	934
132 - Media Services	115,360	-	85,789	-
141 - Office of the Principal	341,677	-	359,641	-
200 - Special Education	292,248	-	296,682	-
400 - Gifted Education	-	-	40,626	-
510 - Extra-Curricular Programs	-	-	-	-
600 - Summer School	-	-	54,647	-
700 - Adult Education	-	33,335	-	11,161
800 - Non-Regular Day School	317,464	-	322,160	-
D40 - Operations & Maintenance	168,347	1,710	172,142	-
D80 - Technology	2,215	-	2,170	-
Total	\$ 3,396,971	\$ 446,115	\$ 3,455,731	\$ 42,665

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	61%	5%	-	-	73%	13%	38%	2%	63%	7%
Grade 4	47%	7%	-	-	-	-	29%	3%	-	-
Grade 5	58%	6%	57%	4%	-	-	56%	2%	58%	6%
Content Specific	-	-	-	-	77%	29%	-	-	-	-
2013-2014										
Grade 3	56%	2%	-	-	86%	32%	66%	11%	70%	14%
Grade 4	56%	8%	-	-	-	-	76%	12%	-	-
Grade 5	58%	3%	52%	14%	-	-	55%	4%	45%	-
Content Specific	-	-	-	-	64%	25%	-	-	-	-

NORVIEW ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

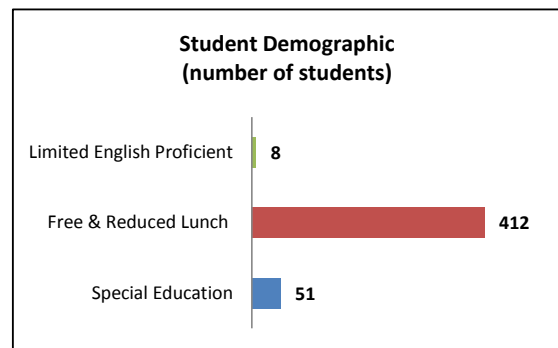
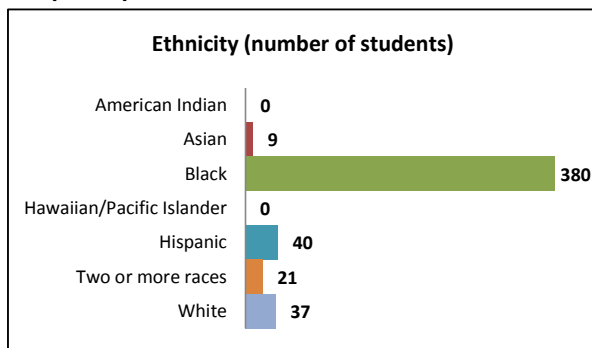
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	54	10.8%	54	11.1%
Kindergarten	98	19.6%	79	16.2%
Grade 1	75	15.0%	96	19.7%
Grade 2	76	15.2%	61	12.5%
Grade 3	68	13.6%	73	15.0%
Grade 4	63	12.6%	65	13.3%
Grade 5	67	13.4%	59	12.1%
Total Students	501	100.0%	487	100.0%

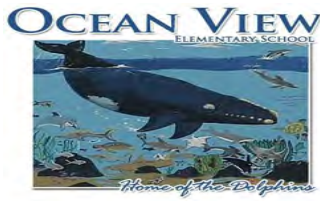
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	260	51.9%	249	51.1%
Female	241	48.1%	238	48.9%
Total Gender	501	100.0%	487	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	1	0.2%	0	0.0%
Asian	10	2.0%	9	1.8%
Black	368	73.5%	380	78.0%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	48	9.6%	40	8.2%
Two or more races	29	5.8%	21	4.3%
White	45	9.0%	37	7.6%
Total Ethnicity	501	100.0%	487	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	52	10.4%	51	10.5%
Free & Reduced Lunch	416	83.0%	412	84.6%
Limited English Proficient	12	2.4%	8	1.6%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	573		606		569		593		587	
% Enrollment Change	0.9%		5.8%		-6.1%		4.2%		-1.0%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	32.0	4.0	35.0	3.0	30.0	-	31.0	1.0
Teacher Assistants	-	-	9.0	1.0	8.0	3.0	8.0	1.0	4.5	2.0
Resource/Guidance/Media	-	-	7.0	-	8.5	-	9.5	3.0	8.0	6.0
Support Personnel	-	-	7.0	-	9.0	-	7.0	-	9.0	-
Total	0.0		62.0		68.5		60.5		63.5	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,056,932	\$ 302,254	\$ 2,302,462	\$ 17,358
121 - Guidance Services	64,168	-	65,464	-
131 - Instructional Support	2,150	3,249	2,425	1,325
132 - Media Services	147,490	-	131,286	-
141 - Office of the Principal	326,052	-	280,960	-
200 - Special Education	337,842	-	350,650	-
510 - Extra-Curricular Programs	-	-	-	17,640
700 - Adult Education	-	47,114	-	10,418
800 - Non-Regular Day School	340,775	96,461	-	9,345
D22 - Student Attendance & Health	81,098	-	67,399	-
D40 - Operations & Maintenance	142,836	-	146,580	-
D51 - Child Nutrition Services	-	1,100	-	-
D80 - Technology	2,595	-	2,860	-
Total	\$ 3,501,938	\$ 450,178	\$ 3,350,086	\$ 56,086

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	90%	37%	-	-	97%	41%	85%	21%	94%	29%
Grade 4	78%	12%	-	-	-	-	82%	22%	-	-
Grade 5	82%	13%	71%	21%	-	-	88%	24%	92%	38%
Content Specific	-	-	-	-	96%	68%	-	-	-	-
2013-2014										
Grade 3	73%	18%	-	-	90%	41%	71%	9%	90%	29%
Grade 4	75%	21%	-	-	-	-	94%	31%	-	-
Grade 5	81%	14%	87%	30%	-	-	87%	31%	90%	17%
Content Specific	-	-	-	-	97%	50%	-	-	-	-

OCEAN VIEW ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

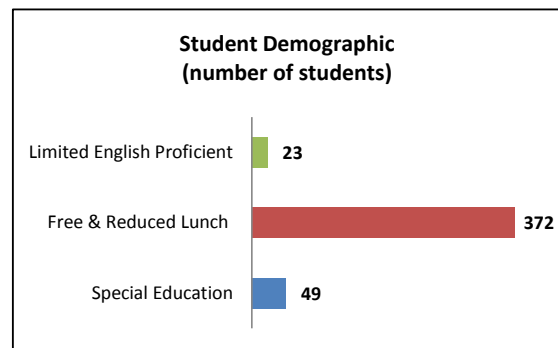
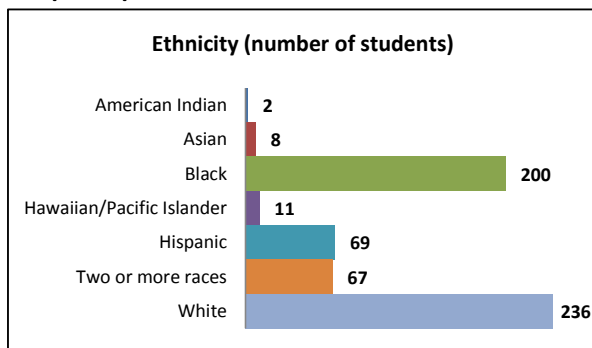
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	73	12.8%	73	12.3%
Kindergarten	111	19.5%	103	17.4%
Grade 1	79	13.9%	91	15.3%
Grade 2	88	15.5%	83	14.0%
Grade 3	87	15.3%	86	14.5%
Grade 4	69	12.1%	92	15.5%
Grade 5	62	10.9%	65	11.0%
Total Students	569	100.0%	593	100.0%

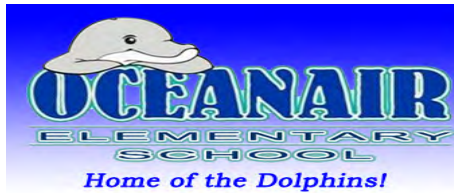
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	290	51.0%	303	51.1%
Female	279	49.0%	290	48.9%
Total Gender	569	100.0%	593	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	2	0.4%	2	0.3%
Asian	8	1.4%	8	1.3%
Black	172	30.2%	200	33.7%
Hawaiian/Pacific Islander	9	1.6%	11	1.9%
Hispanic	68	12.0%	69	11.6%
Two or more races	65	11.4%	67	11.3%
White	245	43.1%	236	39.8%
Total Ethnicity	569	100.0%	593	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	45	7.9%	49	8.3%
Free & Reduced Lunch	355	62.4%	372	62.7%
Limited English Proficient	28	4.9%	23	3.9%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	512		466		519		553		552	
% Enrollment Change	12.8%		-9.0%		11.4%		6.6%		-0.2%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	1.0	1.0	2.0	-	2.0	-	2.0	-
Teachers	-	-	26.0	4.0	26.0	3.0	25.0	3.0	28.0	3.0
Teacher Assistants	-	-	6.0	4.0	6.0	5.0	6.0	6.0	6.5	5.0
Resource/Guidance/Media	-	-	5.5	-	9.5	1.0	8.5	1.0	8.6	2.0
Support Personnel	-	-	6.0	-	8.0	-	6.0	-	8.0	-
Total	0.0		53.5		60.5		57.5		63.1	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,730,561	\$ 231,388	\$ 1,834,890	\$ 60,179
121 - Guidance Services	77,871	-	79,321	-
131 - Instructional Support	1,550	17,756	2,050	7,474
132 - Media Services	83,506	-	101,737	-
141 - Office of the Principal	301,642	-	298,741	-
200 - Special Education	249,857	46,293	339,558	11,516
400 - Gifted Education	-	-	51,472	-
510 - Extra-Curricular Programs	-	-	-	1,593
600 - Summer School	43,792	-	-	-
700 - Adult Education	-	44,111	-	7,597
800 - Non-Regular Day School	304,626	299,022	310,557	36,861
D40 - Operations & Maintenance	153,873	-	151,132	1,289
D80 - Technology	2,150	-	2,255	-
Total	\$ 2,949,428	\$ 638,570	\$ 3,171,713	\$ 126,509

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	71%	7%	-	-	85%	18%	50%	9%	77%	19%
Grade 4	72%	13%	-	-	-	-	70%	20%	-	-
Grade 5	67%	7%	41%	5%	-	-	66%	7%	75%	15%
Content Specific	-	-	-	-	90%	28%	-	-	-	-
2013-2014										
Grade 3	52%	2%	-	-	75%	18%	41%	3%	68%	8%
Grade 4	46%	4%	-	-	-	-	58%	7%	-	-
Grade 5	63%	9%	59%	15%	-	-	67%	15%	56%	13%
Content Specific	-	-	-	-	73%	21%	-	-	-	-

OCEANAIR ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

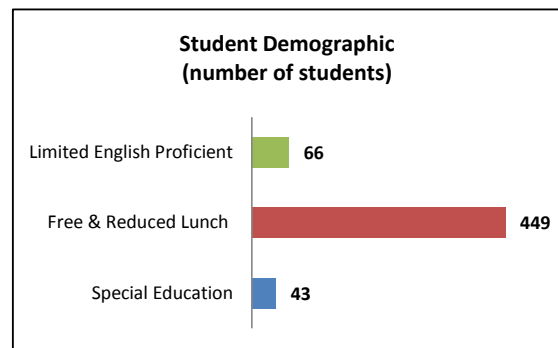
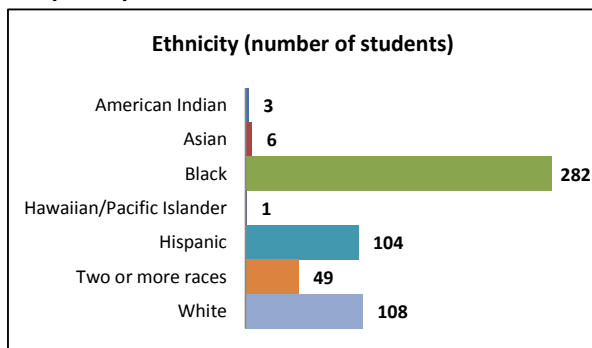
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	104	20.0%	101	18.3%
Kindergarten	92	17.7%	89	16.1%
Grade 1	86	16.6%	96	17.4%
Grade 2	64	12.3%	79	14.3%
Grade 3	67	12.9%	63	11.4%
Grade 4	60	11.6%	62	11.2%
Grade 5	46	8.9%	63	11.4%
Total Students	519	100.0%	553	100.0%

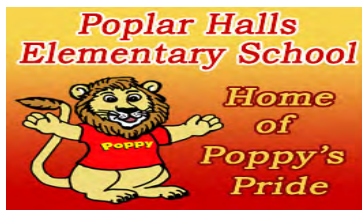
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	260	50.1%	273	49.4%
Female	259	49.9%	280	50.6%
Total Gender	519	100.0%	553	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	2	0.4%	3	0.5%
Asian	6	1.2%	6	1.1%
Black	258	49.7%	282	51.0%
Hawaiian/Pacific Islander	0	0.0%	1	0.2%
Hispanic	100	19.3%	104	18.8%
Two or more races	49	9.4%	49	8.9%
White	104	20.0%	108	19.5%
Total Ethnicity	519	100.0%	553	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	47	9.1%	43	7.8%
Free & Reduced Lunch	414	79.8%	449	81.2%
Limited English Proficient	31	6.0%	66	11.9%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	355		329		301		366		360	
% Enrollment Change	-2.5%		-7.3%		-8.5%		21.6%		-1.6%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	1.0	-	1.0	-	1.0	-	1.0	-
Teachers	-	-	20.0	3.0	20.0	1.0	20.0	1.0	19.0	1.0
Teacher Assistants	-	-	5.0	-	4.0	-	4.0	1.0	6.5	1.0
Resource/Guidance/Media	-	-	5.0	-	7.5	1.0	7.5	1.0	7.6	1.0
Support Personnel	-	-	4.0	-	5.0	-	6.0	-	6.0	-
Total	0.0		38.0		39.5		41.5		43.1	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,595,529	\$ 237,843	\$ 1,470,019	\$ 25,945
121 - Guidance Services	63,988	-	65,222	-
131 - Instructional Support	1,300	-	1,350	-
132 - Media Services	69,137	-	89,558	-
141 - Office of the Principal	212,488	-	204,275	-
200 - Special Education	168,367	135,770	111,505	32,750
400 - Gifted Education	-	-	44,441	-
700 - Adult Education	-	35,067	-	5,864
800 - Non-Regular Day School	215,041	-	395,576	-
D22 - Student Attendance & Health	53,969	-	55,014	-
D40 - Operations & Maintenance	122,512	-	114,758	509
D80 - Technology	1,595	-	1,515	-
Total	\$ 2,503,926	\$ 408,680	\$ 2,553,233	\$ 65,068

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	84%	34%	-	-	95%	48%	74%	14%	89%	27%
Grade 4	67%	6%	-	-	-	-	67%	22%	-	-
Grade 5	60%	4%	64%	9%	-	-	52%	-	56%	-
Content Specific	-	-	-	-	72%	15%	-	-	-	-
2013-2014										
Grade 3	61%	3%	-	-	85%	30%	59%	12%	75%	6%
Grade 4	68%	22%	-	-	-	-	81%	21%	-	-
Grade 5	59%	2%	61%	15%	-	-	48%	10%	50%	5%
Content Specific	-	-	-	-	78%	20%	-	-	-	-

POPLAR HALLS ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

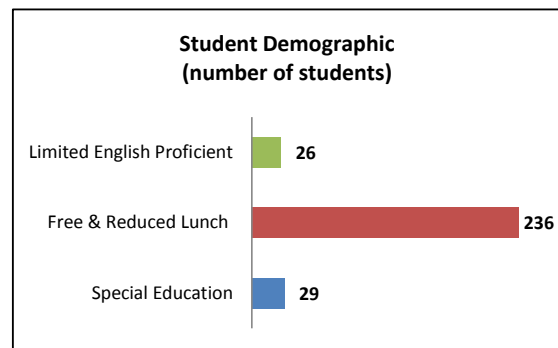
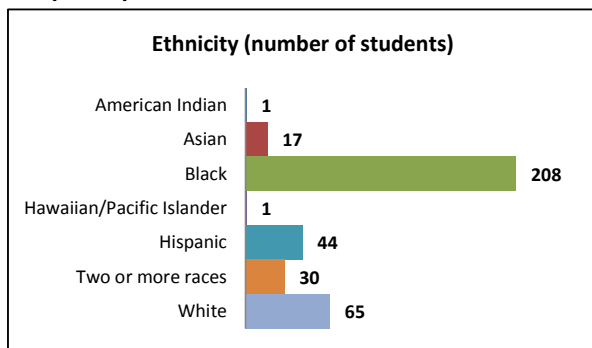
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	30	10.0%	57	15.6%
Kindergarten	53	17.6%	108	29.5%
Grade 1	38	12.6%	98	26.8%
Grade 2	52	17.3%	103	28.1%
Grade 3	40	13.3%	0	0.0%
Grade 4	46	15.3%	0	0.0%
Grade 5	42	14.0%	0	0.0%
Total Students	301	100.0%	366	100.0%

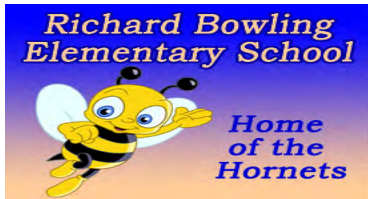
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	157	52.2%	184	50.3%
Female	144	47.8%	182	49.7%
Total Gender	301	100.0%	366	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	1	0.3%	1	0.3%
Asian	10	3.3%	17	4.6%
Black	182	60.5%	208	56.8%
Hawaiian/Pacific Islander	2	0.7%	1	0.3%
Hispanic	28	9.3%	44	12.0%
Two or more races	36	12.0%	30	8.2%
White	42	14.0%	65	17.8%
Total Ethnicity	301	100.0%	366	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	32	10.6%	29	7.9%
Free & Reduced Lunch	209	69.4%	236	64.5%
Limited English Proficient	11	3.7%	26	7.1%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	565		505		521		438		505	
% Enrollment Change	0.9%		-10.6%		3.2%		-15.9%		15.3%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	1.0	1.0	2.0	-	2.0	-	2.0	-
Teachers	-	-	30.0	4.0	29.0	1.0	26.0	2.0	28.0	1.0
Teacher Assistants	-	-	6.0	5.0	6.0	4.0	6.0	3.0	6.5	4.0
Resource/Guidance/Media	-	-	5.5	-	7.5	2.0	9.5	1.0	7.6	2.0
Support Personnel	-	-	5.0	1.0	8.0	-	6.0	-	9.0	-
Total	0.0		58.5		59.5		55.5		60.1	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,882,025	\$ 507,062	\$ 1,967,235	\$ 182,093
121 - Guidance Services	62,897	-	64,140	-
131 - Instructional Support	1,650	12,500	1,950	5,000
132 - Media Services	107,312	-	90,566	-
141 - Office of the Principal	330,160	-	330,280	-
200 - Special Education	286,399	-	291,644	-
400 - Gifted Education	64,105	-	39,191	-
510 - Extra-Curricular Programs	-	16,148	-	-
600 - Summer School	-	-	40,041	-
700 - Adult Education	64,106	54,291	-	10,528
800 - Non-Regular Day School	262,633	126,020	275,433	11,340
D21 - Central Administration	-	900	-	-
D22 - Student Attendance & Health	63,109	-	76,107	-
D40 - Operations & Maintenance	116,452	-	119,188	-
D51 - Child Nutrition Services	-	32,580	2,195	527
D80 - Technology	1,995	26,000	-	-
Total	\$ 3,242,843	\$ 775,501	\$ 3,297,970	\$ 209,488

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	45%	4%	-	-	66%	5%	19%	-	50%	3%
Grade 4	49%	3%	-	-	-	-	44%	3%	-	-
Grade 5	51%	6%	49%	6%	-	-	29%	1%	43%	1%
Content Specific	-	-	-	-	70%	13%	-	-	-	-
2013-2014										
Grade 3	51%	3%	-	-	67%	11%	30%	5%	58%	2%
Grade 4	61%	8%	-	-	-	-	69%	12%	-	-
Grade 5	51%	4%	63%	13%	-	-	41%	1%	31%	1%
Content Specific	-	-	-	-	64%	13%	-	-	-	-

RICHARD BOWLING ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

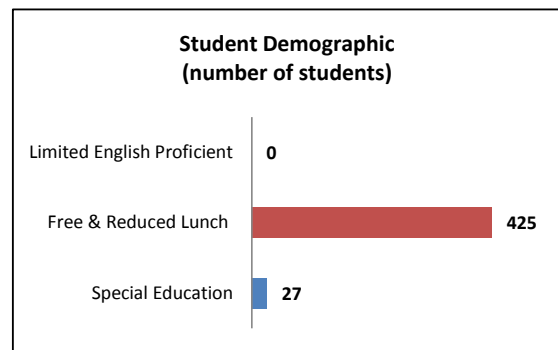
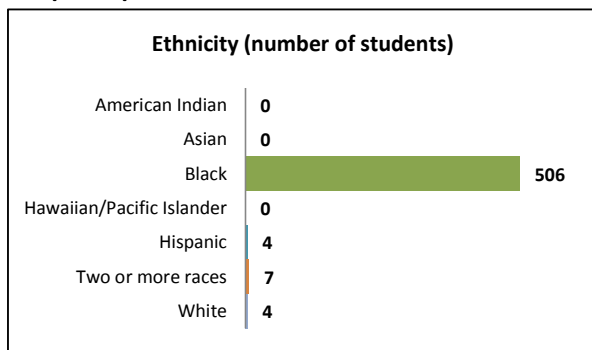
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	71	14.1%	66	12.7%
Kindergarten	57	11.3%	86	16.5%
Grade 1	75	14.9%	68	13.1%
Grade 2	82	16.2%	79	15.2%
Grade 3	73	14.5%	79	15.2%
Grade 4	77	15.2%	68	13.1%
Grade 5	70	13.9%	75	14.4%
Total Students	505	100.0%	521	100.0%

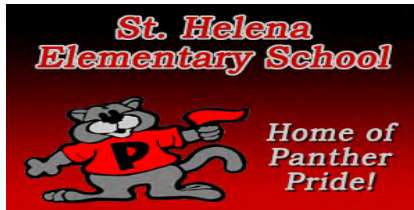
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	248	49.1%	258	49.5%
Female	257	50.9%	263	50.5%
Total Gender	505	100.0%	521	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	2	0.4%	0	0.0%
Asian	0	0.0%	0	0.0%
Black	486	96.2%	506	97.1%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	5	1.0%	4	0.8%
Two or more races	8	1.6%	7	1.3%
White	4	0.8%	4	0.8%
Total Ethnicity	505	100.0%	521	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	33	6.5%	27	5.2%
Free & Reduced Lunch	415	82.2%	425	81.6%
Limited English Proficient	0	0.0%	0	0.0%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	326		313		362		345		341	
% Enrollment Change	7.2%		-4.0%		15.7%		-4.7%		-1.2%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	1.0	-	1.0	-	1.0	-	1.0	-
Teachers	-	-	20.0	2.0	19.0	1.0	22.0	2.0	20.0	1.0
Teacher Assistants	-	-	5.0	2.0	3.0	2.0	4.0	2.0	4.5	2.0
Resource/Guidance/Media	-	-	5.5	-	7.5	1.0	7.5	-	6.4	2.0
Support Personnel	-	-	4.0	-	7.0	-	5.0	-	6.0	-
Total	0.0		39.5		41.5		43.5		42.9	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,537,071	\$ 358,832	\$ 1,231,692	\$ 30,981
121 - Guidance Services	277	-	258	-
131 - Instructional Support	1,350	-	1,475	-
132 - Media Services	118,427	-	103,734	-
141 - Office of the Principal	206,774	-	205,409	-
200 - Special Education	186,699	-	158,800	-
400 - Gifted Education	-	-	29,627	-
510 - Extra-Curricular Programs	-	-	-	-
700 - Adult Education	-	45,624	-	12,515
800 - Non-Regular Day School	223,695	166,750	189,979	22,100
D40 - Operations & Maintenance	114,635	-	113,870	-
D51 - Child Nutrition Services	-	1,000	1,435	-
D80 - Technology	1,500	-	-	-
Total	\$ 2,390,428	\$ 572,206	\$ 2,036,279	\$ 65,596

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	49%	7%	-	-	72%	16%	37%	7%	63%	9%
Grade 4	51%	7%	-	-	-	-	51%	12%	-	-
Grade 5	47%	6%	55%	6%	-	-	53%	3%	53%	3%
Content Specific	-	-	-	-	81%	26%	-	-	-	-
2013-2014										
Grade 3	43%	-	-	-	67%	2%	40%	-	37%	-
Grade 4	44%	2%	-	-	-	-	72%	5%	-	-
Grade 5	58%	5%	60%	9%	-	-	45%	7%	26%	2%
Content Specific	-	-	-	-	62%	12%	-	-	-	-

ST. HELENA ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

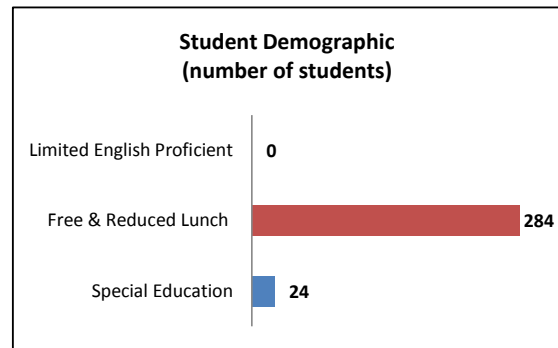
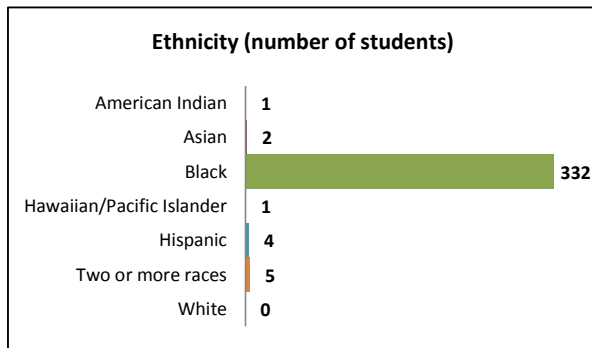
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	54	14.9%	54	15.7%
Kindergarten	59	16.3%	56	16.2%
Grade 1	56	15.5%	53	15.4%
Grade 2	52	14.4%	49	14.2%
Grade 3	45	12.4%	51	14.8%
Grade 4	45	12.4%	39	11.3%
Grade 5	51	14.1%	43	12.5%
Total Students	362	100.0%	345	100.0%

Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	175	48.3%	174	50.4%
Female	187	51.7%	171	49.6%
Total Gender	362	100.0%	345	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	0	0.0%	1	0.3%
Asian	1	0.3%	2	0.6%
Black	352	97.2%	332	96.2%
Hawaiian/Pacific Islander	0	0.0%	1	0.3%
Hispanic	0	0.0%	4	1.2%
Two or more races	7	1.9%	5	1.4%
White	2	0.6%	0	0.0%
Total Ethnicity	362	100.0%	345	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	34	9.4%	24	7.0%
Free & Reduced Lunch	315	87.0%	284	82.3%
Limited English Proficient	0	0.0%	0	0.0%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	657		635		644		627		646	
% Enrollment Change	0.2%		-3.3%		1.4%		-2.6%		3.0%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	31.0	8.0	32.0	5.0	31.0	6.0	30.0	6.0
Teacher Assistants	-	-	8.0	10.0	6.0	10.0	7.0	11.0	7.5	11.0
Resource/Guidance/Media	-	-	3.0	-	8.5	2.0	9.5	2.0	9.0	2.0
Support Personnel	-	-	8.0	2.5	11.0	-	6.0	-	9.0	-
Total	0.0		72.5		76.5		74.5		76.5	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,140,036	\$ 311,531	\$ 2,027,321	\$ 16,542
121 - Guidance Services	75,923	-	77,320	-
131 - Instructional Support	2,000	21,667	2,275	-
132 - Media Services	138,778	-	119,604	-
141 - Office of the Principal	315,946	-	329,762	-
200 - Special Education	244,154	459,663	249,098	289,137
400 - Gifted Education	70,154	-	71,463	-
600 - Summer School	-	-	48,817	-
510 - Extra-Curricular Programs	-	34,898	-	4,916
700 - Adult Education	-	38,829	-	11,831
800 - Non-Regular Day School	311,486	-	317,585	-
D40 - Operations & Maintenance	143,644	-	138,690	-
D80 - Technology	2,930	-	2,960	-
Total	\$ 3,445,051	\$ 866,588	\$ 3,384,895	\$ 322,426

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	86%	22%	-	-	91%	37%	71%	28%	90%	24%
Grade 4	81%	16%	-	-	-	-	84%	21%	-	-
Grade 5	79%	32%	78%	32%	-	-	75%	26%	92%	37%
Content Specific	-	-	-	-	94%	50%	-	-	-	-
2013-2014										
Grade 3	85%	14%	-	-	97%	47%	82%	17%	97%	29%
Grade 4	74%	21%	-	-	-	-	75%	29%	-	-
Grade 5	79%	20%	85%	31%	-	-	81%	33%	88%	33%
Content Specific	-	-	-	-	97%	53%	-	-	-	-

SEWELLS POINT ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

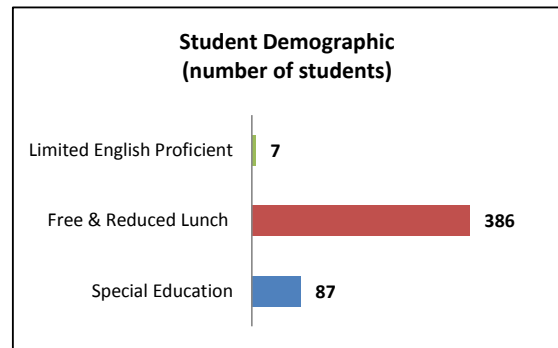
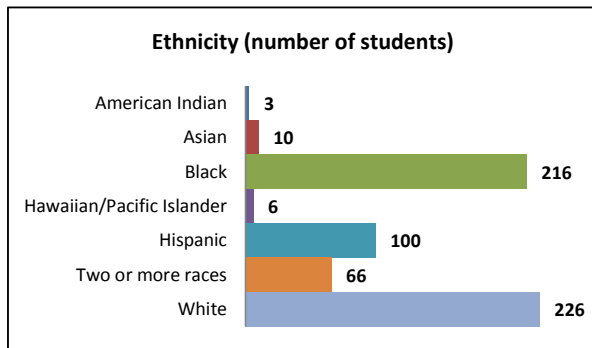
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	54	8.4%	54	8.6%
Kindergarten	142	22.0%	130	20.7%
Grade 1	131	20.3%	118	18.8%
Grade 2	89	13.8%	110	17.5%
Grade 3	72	11.2%	73	11.6%
Grade 4	87	13.5%	68	10.8%
Grade 5	69	10.7%	74	11.8%
Total Students	644	100.0%	627	100.0%

Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	350	54.3%	333	53.1%
Female	294	45.7%	294	46.9%
Total Gender	644	100.0%	627	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	5	0.8%	3	0.5%
Asian	13	2.0%	10	1.6%
Black	225	34.9%	216	34.4%
Hawaiian/Pacific Islander	4	0.6%	6	1.0%
Hispanic	81	12.6%	100	15.9%
Two or more races	65	10.1%	66	10.5%
White	251	39.0%	226	36.0%
Total Ethnicity	644	100.0%	627	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	95	14.8%	87	13.9%
Free & Reduced Lunch	406	63.0%	386	61.6%
Limited English Proficient	6	0.9%	7	1.1%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	655		670		630		614		599	
% Enrollment Change	3.0%		2.3%		-6.0%		-2.5%		-2.4%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	36.0	5.0	35.0	3.0	34.0	3.0	32.0	4.0
Teacher Assistants	-	-	8.0	5.0	7.0	5.0	7.0	6.0	6.5	8.0
Resource/Guidance/Media	-	-	6.5	-	8.5	1.0	9.5	1.0	9.0	1.0
Support Personnel	-	-	7.0	-	9.0	-	7.0	-	9.0	-
Total	0.0		69.5		70.5		69.5		71.5	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,469,273	\$ 326,517	\$ 2,377,718	\$ 103,900
121 - Guidance Services	74,497	-	75,895	-
131 - Instructional Support	2,000	30,500	2,175	10,987
132 - Media Services	82,466	-	99,233	-
141 - Office of the Principal	294,263	-	289,805	-
200 - Special Education	351,467	432,812	358,221	127,822
510 - Extra-Curricular Programs	-	148,393	-	17,769
700 - Adult Education	-	48,394	-	15,984
800 - Non-Regular Day School	305,091	-	301,230	-
D22 - Student Attendance & Health	55,375	-	56,442	-
D40 - Operations & Maintenance	157,651	-	159,548	-
D80 - Technology	2,590	-	2,725	-
Total	\$ 3,794,673	\$ 986,616	\$ 3,722,992	\$ 276,462

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	59%	5%	-	-	76%	16%	41%	2%	66%	14%
Grade 4	45%	11%	-	-	-	-	46%	7%	-	-
Grade 5	56%	5%	57%	9%	-	-	54%	5%	77%	7%
Content Specific	-	-	-	-	86%	38%	-	-	-	-
2013-2014										
Grade 3	48%	4%	-	-	81%	29%	62%	9%	73%	17%
Grade 4	64%	5%	-	-	-	-	76%	19%	-	-
Grade 5	51%	6%	50%	8%	-	-	42%	7%	39%	2%
Content Specific	-	-	-	-	63%	16%	-	-	-	-

SHERWOOD FOREST ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

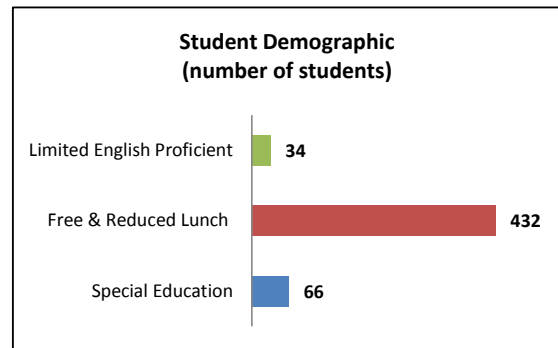
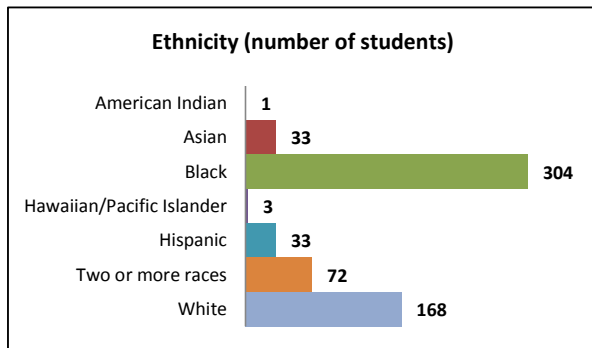
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	71	11.3%	54	8.8%
Kindergarten	85	13.5%	109	17.8%
Grade 1	88	14.0%	83	13.5%
Grade 2	108	17.1%	95	15.5%
Grade 3	86	13.7%	102	16.6%
Grade 4	94	14.9%	88	14.3%
Grade 5	98	15.6%	83	13.5%
Total Students	630	100.0%	614	100.0%

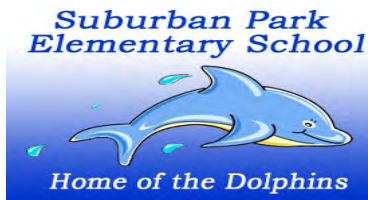
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	338	53.7%	330	53.7%
Female	292	46.3%	284	46.3%
Total Gender	630	100.0%	614	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	0	0.0%	1	0.2%
Asian	36	5.7%	33	5.4%
Black	314	49.8%	304	49.5%
Hawaiian/Pacific Islander	2	0.3%	3	0.5%
Hispanic	39	6.2%	33	5.4%
Two or more races	73	11.6%	72	11.7%
White	166	26.3%	168	27.4%
Total Ethnicity	630	100.0%	614	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	71	11.3%	66	10.7%
Free & Reduced Lunch	443	70.3%	432	70.4%
Limited English Proficient	22	3.5%	34	5.5%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	544		521		540		502		509	
% Enrollment Change	-8.6%		-4.2%		3.6%		-7.0%		1.4%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	33.0	3.0	33.0	-	31.0	1.0	30.0	1.0
Teacher Assistants	-	-	10.0	4.0	7.0	4.0	7.0	4.0	6.5	4.0
Resource/Guidance/Media	-	-	5.5	-	8.5	3.0	8.5	3.0	8.6	3.0
Support Personnel	-	-	5.0	-	7.0	-	5.0	-	6.0	-
Total	0.0		62.5		64.5		61.5		61.1	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,999,516	\$ 419,764	\$ 1,854,505	\$ 53,053
121 - Guidance Services	63,366	-	64,569	-
131 - Instructional Support	2,150	10,005	2,050	-
132 - Media Services	116,260	-	101,163	-
141 - Office of the Principal	332,866	-	332,249	-
200 - Special Education	722,479	149,807	705,397	19,965
400 - Gifted Education	-	-	45,244	-
510 - Extra-Curricular Programs	-	27,398	-	-
600 - Summer School	46,794	-	-	-
700 - Adult Education	-	55,837	-	11,365
800 - Non-Regular Day School	226,438	98,837	229,514	14,788
D40 - Operations & Maintenance	123,661	2,210	126,500	-
D80 - Technology	2,215	-	2,275	-
Total	\$ 3,635,745	\$ 763,858	\$ 3,463,466	\$ 99,171

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	63%	20%	-	-	85%	22%	61%	13%	80%	11%
Grade 4	62%	11%	-	-	-	-	67%	13%	-	-
Grade 5	63%	16%	54%	21%	-	-	46%	10%	66%	14%
Content Specific	-	-	-	-	80%	25%	-	-	-	-
2013-2014										
Grade 3	54%	12%	-	-	79%	28%	57%	16%	70%	18%
Grade 4	69%	26%	-	-	-	-	84%	32%	-	-
Grade 5	66%	12%	67%	25%	-	-	61%	20%	57%	20%
Content Specific	-	-	-	-	64%	27%	-	-	-	-

SUBURBAN PARK ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

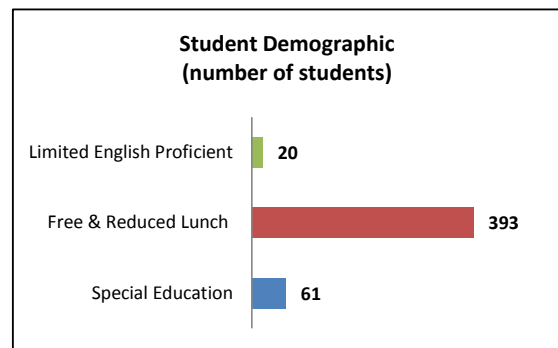
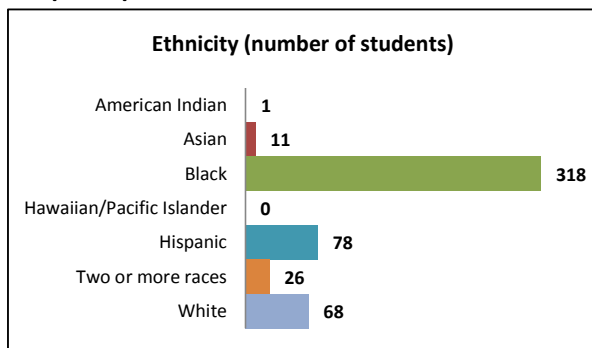
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	55	10.2%	54	10.8%
Kindergarten	94	17.4%	87	17.3%
Grade 1	93	17.2%	80	15.9%
Grade 2	83	15.4%	89	17.7%
Grade 3	88	16.3%	78	15.5%
Grade 4	60	11.1%	58	11.6%
Grade 5	67	12.4%	56	11.2%
Total Students	540	100.0%	502	100.0%

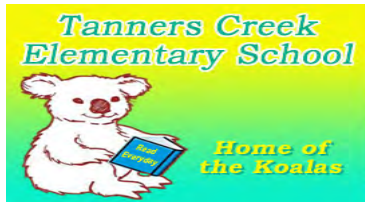
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	281	52.0%	262	52.2%
Female	259	48.0%	240	47.8%
Total Gender	540	100.0%	502	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	1	0.2%	1	0.2%
Asian	10	1.9%	11	2.2%
Black	319	59.1%	318	63.3%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	82	15.2%	78	15.5%
Two or more races	39	7.2%	26	5.2%
White	89	16.5%	68	13.5%
Total Ethnicity	540	100.0%	502	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	73	13.5%	61	12.2%
Free & Reduced Lunch	417	77.2%	393	78.3%
Limited English Proficient	26	4.8%	20	4.0%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	678		708		730		659		624	
% Enrollment Change	8.3%		4.4%		3.1%		-9.7%		-5.3%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	37.0	4.0	38.0	-	40.0	-	37.0	-
Teacher Assistants	-	-	7.0	3.0	8.0	3.0	8.0	3.0	7.5	3.0
Resource/Guidance/Media	-	-	5.5	-	7.5	2.0	7.5	2.0	7.6	2.0
Support Personnel	-	-	9.0	1.0	9.0	-	7.0	-	9.0	-
Total	0.0		68.5		69.5		69.5		68.1	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,557,453	\$ 443,453	\$ 2,477,476	\$ 60,924
121 - Guidance Services	62,741	-	63,864	-
131 - Instructional Support	2,400	4,377	2,375	5,000
132 - Media Services	111,161	-	129,011	-
141 - Office of the Principal	310,749	-	314,082	-
200 - Special Education	438,258	-	433,580	-
400 - Gifted Education	-	-	42,059	-
510 - Extra-Curricular Programs	-	-	-	4,816
600 - Summer School	-	-	51,741	-
700 - Adult Education	-	48,057	-	17,610
800 - Non-Regular Day School	275,650	-	254,946	-
D40 - Operations & Maintenance	193,153	-	197,473	-
D80 - Technology	3,165	-	2,855	-
Total	\$ 3,954,730	\$ 495,887	\$ 3,969,462	\$ 88,350

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	53%	7%	-	-	83%	14%	49%	8%	65%	11%
Grade 4	40%	2%	-	-	-	-	44%	1%	-	-
Grade 5	57%	11%	58%	11%	-	-	59%	10%	53%	7%
Content Specific	-	-	-	-	82%	20%	-	-	-	-
2013-2014										
Grade 3	56%	-	-	-	71%	22%	40%	1%	63%	3%
Grade 4	56%	6%	-	-	-	-	64%	10%	-	-
Grade 5	45%	8%	51%	13%	-	-	56%	10%	39%	2%
Content Specific	-	-	-	-	70%	16%	-	-	-	-

TANNERS CREEK ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

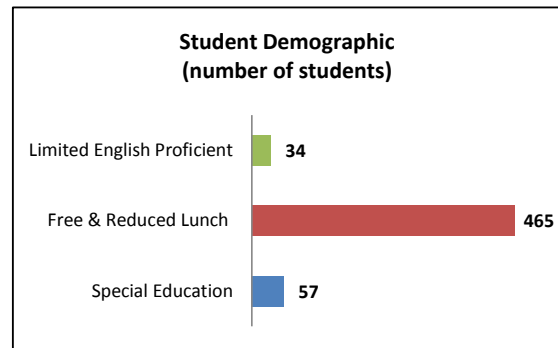
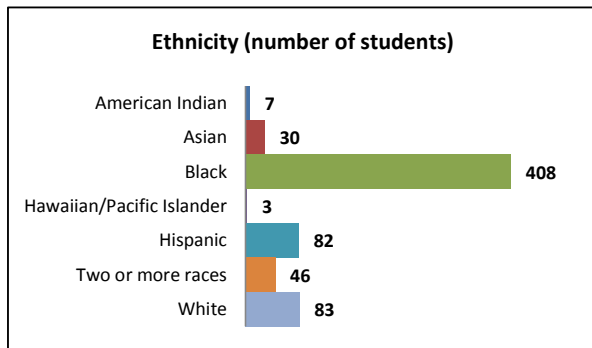
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	53	7.3%	53	8.0%
Kindergarten	94	12.9%	100	15.2%
Grade 1	128	17.5%	90	13.7%
Grade 2	124	17.0%	117	17.8%
Grade 3	122	16.7%	102	15.5%
Grade 4	106	14.5%	103	15.6%
Grade 5	103	14.1%	94	14.3%
Total Students	730	100.0%	659	100.0%

Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	381	52.2%	341	51.7%
Female	349	47.8%	318	48.3%
Total Gender	730	100.0%	659	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	7	1.0%	7	1.1%
Asian	29	4.0%	30	4.6%
Black	484	66.3%	408	61.9%
Hawaiian/Pacific Islander	3	0.4%	3	0.5%
Hispanic	68	9.3%	82	12.4%
Two or more races	43	5.9%	46	7.0%
White	96	13.2%	83	12.6%
Total Ethnicity	730	100.0%	659	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	78	10.7%	57	8.6%
Free & Reduced Lunch	557	76.3%	465	70.6%
Limited English Proficient	18	2.5%	34	5.2%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	441		425		420		432		433	
% Enrollment Change	-13.4%		-3.6%		-1.2%		2.9%		0.2%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	1.0	-	1.0	-	1.0	-	1.0	-
Teachers	-	-	27.0	2.0	25.0	-	24.0	-	25.0	-
Teacher Assistants	-	-	8.0	2.0	5.0	3.0	5.0	4.0	5.5	3.0
Resource/Guidance/Media	-	-	6.5	-	7.5	1.0	9.5	-	7.6	1.0
Support Personnel	-	-	6.0	-	7.0	-	5.0	1.0	8.0	-
Total	0.0		52.5		49.5		49.5		51.1	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,613,934	\$ 172,585	\$ 2,546,491	\$ 11,221
121 - Guidance Services	69,261	-	73,094	-
131 - Instructional Support	1,550	5,000	1,675	9
132 - Media Services	130,484	-	119,029	-
141 - Office of the Principal	229,104	-	231,336	-
200 - Special Education	275,807	126,907	260,971	36,042
400 - Gifted Education	-	-	45,665	-
700 - Adult Education	-	39,984	-	12,488
800 - Non-Regular Day School	468,743	-	477,663	-
D22 - Student Attendance	-	-	59,518	-
D40 - Operations & Maintenance	119,140	-	121,977	-
D80 - Technology	1,735	-	1,830	-
Total	\$ 2,909,758	\$ 344,476	\$ 3,939,249	\$ 59,760

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	79%	23%	-	-	92%	32%	68%	12%	87%	22%
Grade 4	73%	18%	-	-	-	-	80%	7%	-	-
Grade 5	73%	13%	73%	13%	-	-	71%	-	69%	13%
Content Specific	-	-	-	-	84%	29%	-	-	-	-
2013-2014										
Grade 3	69%	11%	-	-	85%	36%	63%	7%	82%	20%
Grade 4	69%	13%	-	-	-	-	91%	25%	-	-
Grade 5	84%	7%	86%	33%	-	-	81%	12%	73%	2%
Content Specific	-	-	-	-	84%	16%	-	-	-	-

TARRALLTON ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

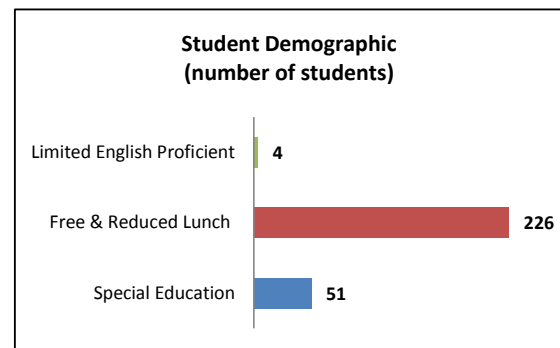
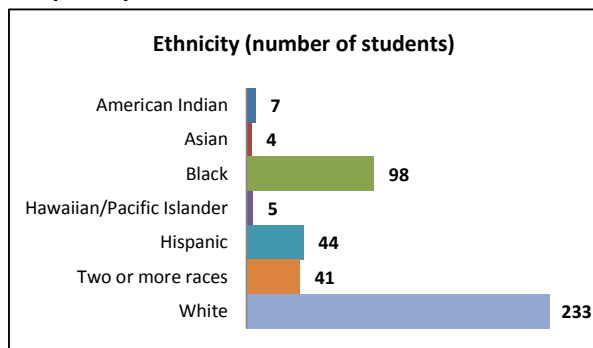
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	70	16.7%	67	15.5%
Kindergarten	67	16.0%	79	18.3%
Grade 1	55	13.1%	67	15.5%
Grade 2	63	15.0%	54	12.5%
Grade 3	54	12.9%	58	13.4%
Grade 4	63	15.0%	54	12.5%
Grade 5	48	11.4%	53	12.3%
Total Students	420	100.0%	432	100.0%

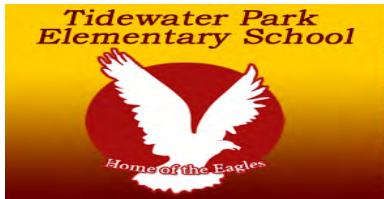
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	221	52.6%	205	47.5%
Female	199	47.4%	227	52.5%
Total Gender	420	100.0%	432	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	7	1.7%	7	1.6%
Asian	2	0.5%	4	0.9%
Black	94	22.4%	98	22.7%
Hawaiian/Pacific Islander	5	1.2%	5	1.2%
Hispanic	44	10.5%	44	10.2%
Two or more races	42	10.0%	41	9.5%
White	226	53.8%	233	53.9%
Total Ethnicity	420	100.0%	432	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	55	13.1%	51	11.8%
Free & Reduced Lunch	216	51.4%	226	52.3%
Limited English Proficient	5	1.2%	4	0.9%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	357		379		362		274		304	
% Enrollment Change	-9.4%		6.2%		-4.5%		-24.3%		10.9%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	1.0	1.0	2.0	-	2.0	-	2.0	-
Teachers	-	-	24.0	5.0	25.0	1.0	21.0	1.0	18.0	1.0
Teacher Assistants	-	-	7.0	1.0	6.0	1.0	4.0	-	4.5	1.0
Resource/Guidance/Media	-	-	5.5	-	7.5	2.0	8.5	2.0	8.4	2.0
Support Personnel	-	-	4.0	-	8.0	-	5.0	-	5.5	-
Total	0.0		48.5		52.5		43.5		42.4	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,470,533	\$ 832,408	\$ 1,339,245	\$ 23,861
121 - Guidance Services	84,370	-	85,940	-
131 - Instructional Support	1,350	80,000	1,600	7,336
132 - Media Services	79,546	-	94,031	-
141 - Office of the Principal	334,683	-	333,589	-
200 - Special Education	273,369	98,162	353,452	23,981
400 - Gifted Education	-	-	33,037	-
600 - Summer School	8,029	-	13,762	97,131
700 - Adult Education	-	47,777	-	12,026
800 - Non-Regular Day School	326,504	-	-	-
D40 - Operations & Maintenance	126,484	-	129,379	-
D51 - Child Nutrition Services	-	23,900	-	1,777
D53 - Community Services	-	15,000	-	-
D80 - Technology	1,590	52,000	1,520	-
Total	\$ 2,706,458	\$ 1,149,247	\$ 2,385,555	\$ 166,112

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	50%	6%	-	-	77%	17%	50%	-	59%	6%
Grade 4	60%	-	-	-	-	-	67%	8%	-	-
Grade 5	39%	2%	36%	2%	-	-	41%	2%	37%	4%
Content Specific	-	-	-	-	67%	15%	-	-	-	-
2013-2014										
Grade 3	58%	3%	-	-	-	-	55%	-	-	-
Grade 4	44%	-	-	-	-	-	74%	4%	-	-
Grade 5	58%	4%	67%	4%	-	-	92%	13%	41%	-
Content Specific	-	-	-	-	79%	33%	-	-	-	-

TIDEWATER PARK ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

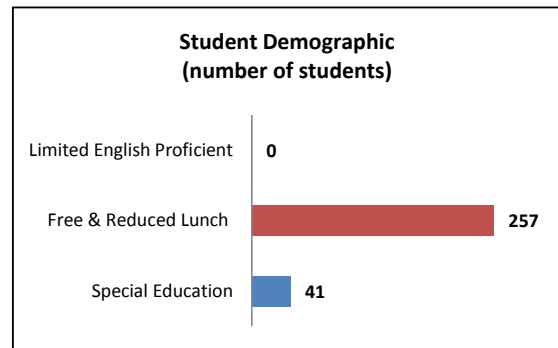
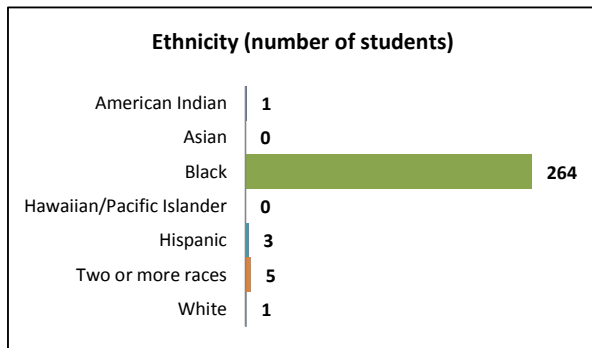
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	53	14.6%	0	0.0%
Kindergarten	61	16.9%	0	0.0%
Grade 1	86	23.8%	0	0.0%
Grade 2	64	17.7%	0	0.0%
Grade 3	44	12.2%	118	43.1%
Grade 4	31	8.6%	86	31.4%
Grade 5	23	6.4%	70	25.5%
Total Students	362	100.0%	274	100.0%

Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	195	53.9%	139	50.7%
Female	167	46.1%	135	49.3%
Total Gender	362	100.0%	274	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	0	0.0%	1	0.4%
Asian	0	0.0%	0	0.0%
Black	351	97.0%	264	96.4%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	4	1.1%	3	1.1%
Two or more races	7	1.9%	5	1.8%
White	0	0.0%	1	0.4%
Total Ethnicity	362	100.0%	274	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	36	9.9%	41	15.0%
Free & Reduced Lunch	352	97.2%	257	93.8%
Limited English Proficient	0	0.0%	0	0.0%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	466		459		424		417		383	
% Enrollment Change	-10.0%		-1.5%		-7.6%		-1.7%		-8.2%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	21.0	3.0	21.0	1.0	21.0	4.0	23.0	1.0
Teacher Assistants	-	-	4.0	2.0	3.0	2.0	3.0	2.0	4.5	4.0
Resource/Guidance/Media	-	-	6.5	-	8.5	3.0	9.0	-	8.4	-
Support Personnel	-	-	6.0	-	6.0	-	5.0	-	5.0	-
Total	0.0		44.5		46.5		46.0		47.9	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,884,222	\$ 112,240	\$ 1,849,766	\$ -
121 - Guidance Services	99,568	-	101,344	-
131 - Instructional Support	1,500	-	1,770	-
132 - Media Services	115,572	-	98,538	-
141 - Office of the Principal	331,232	-	346,055	-
200 - Special Education	66,349	193,251	264,297	62,487
400 - Gifted Education	-	-	31,795	-
600 - Summer School	25,915	-	40,049	-
700 - Adult Education	29,013	-	29,633	-
800 - Non-Regular Day School	101,419	-	103,881	-
D40 - Operations & Maintenance	124,002	-	127,089	-
D80 - Technology	1,890	-	1,830	-
Total	\$ 2,780,682	\$ 305,491	\$ 2,996,047	\$ 62,487

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	79%	27%	-	-	88%	44%	64%	25%	82%	27%
Grade 4	76%	19%	-	-	-	-	73%	21%	-	-
Grade 5	80%	32%	83%	37%	-	-	81%	38%	80%	26%
Content Specific	-	-	-	-	87%	59%	-	-	-	-
2013-2014										
Grade 3	74%	21%	-	-	82%	39%	73%	16%	84%	34%
Grade 4	82%	35%	-	-	-	-	87%	29%	-	-
Grade 5	84%	16%	86%	40%	-	-	88%	54%	91%	30%
Content Specific	-	-	-	-	94%	62%	-	-	-	-

W. H. TAYLOR ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

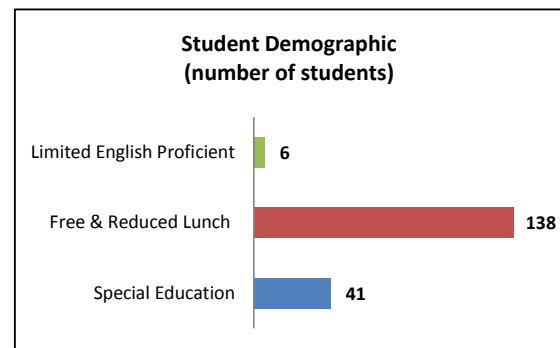
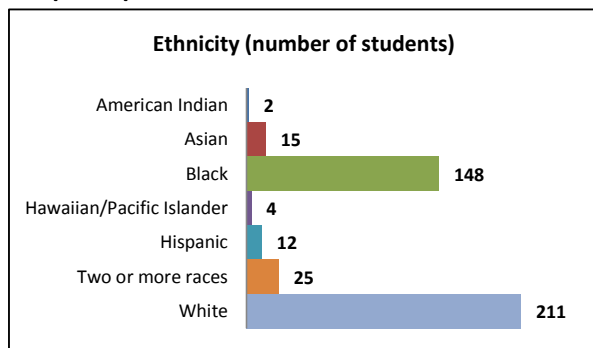
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	18	4.2%	17	4.1%
Kindergarten	63	14.9%	67	16.1%
Grade 1	72	17.0%	70	16.8%
Grade 2	58	13.7%	70	16.8%
Grade 3	65	15.3%	64	15.3%
Grade 4	78	18.4%	57	13.7%
Grade 5	70	16.5%	72	17.3%
Total Students	424	100.0%	417	100.0%

Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	222	52.4%	208	49.9%
Female	202	47.6%	209	50.1%
Total Gender	424	100.0%	417	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	4	0.9%	2	0.5%
Asian	12	2.8%	15	3.6%
Black	153	36.1%	148	35.5%
Hawaiian/Pacific Islander	4	0.9%	4	1.0%
Hispanic	7	1.7%	12	2.9%
Two or more races	23	5.4%	25	6.0%
White	221	52.1%	211	50.6%
Total Ethnicity	424	100.0%	417	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	37	8.7%	41	9.8%
Free & Reduced Lunch	147	34.7%	138	33.1%
Limited English Proficient	4	0.9%	6	1.4%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	654		636		612		598		585	
% Enrollment Change	31.9%		-2.8%		-3.8%		-2.3%		-2.2%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	36.0	5.0	35.0	2.0	34.0	3.0	35.0	3.0
Teacher Assistants	-	-	9.0	4.0	8.0	4.0	8.0	6.0	8.5	5.0
Resource/Guidance/Media	-	-	6.5	-	8.5	1.0	9.5	-	9.0	1.0
Support Personnel	-	-	8.0	-	8.0	-	7.0	-	10.0	-
Total	0.0		70.5		68.5		69.5		73.5	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,229,696	\$ 424,937	\$ 2,276,012	\$ 96,262
121 - Guidance Services	73,223	-	74,578	-
131 - Instructional Support	2,300	39,400	2,675	13,537
132 - Media Services	81,157	-	104,141	-
141 - Office of the Principal	331,345	-	318,808	-
200 - Special Education	546,189	461,934	634,088	95,014
400 - Gifted Education	65,262	-	66,492	-
510 - Extra-Curricular Programs	-	23,995	-	1,508
700 - Adult Education	-	37,630	-	10,039
800 - Non-Regular Day School	204,404	-	207,678	-
D22 - Student Attendance & Health	62,234	-	60,571	-
D40 - Operations & Maintenance	184,795	7,410	188,903	-
D51 - Child Nutrition Services	-	1,100	-	-
D80 - Technology	2,730	-	2,745	-
Total	\$ 3,783,335	\$ 996,406	\$ 3,936,691	\$ 216,360

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	68%	13%	-	-	83%	25%	55%	14%	72%	21%
Grade 4	62%	16%	-	-	-	-	65%	12%	-	-
Grade 5	53%	12%	46%	6%	-	-	48%	6%	70%	11%
Content Specific	-	-	-	-	84%	31%	-	-	-	-
2013-2014										
Grade 3	57%	12%	-	-	78%	31%	63%	15%	74%	22%
Grade 4	63%	11%	-	-	-	-	77%	27%	-	-
Grade 5	68%	4%	59%	12%	-	-	65%	13%	58%	7%
Content Specific	-	-	-	-	73%	17%	-	-	-	-

WILLARD MODEL ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

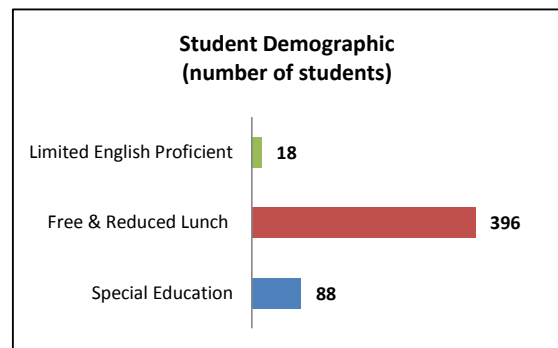
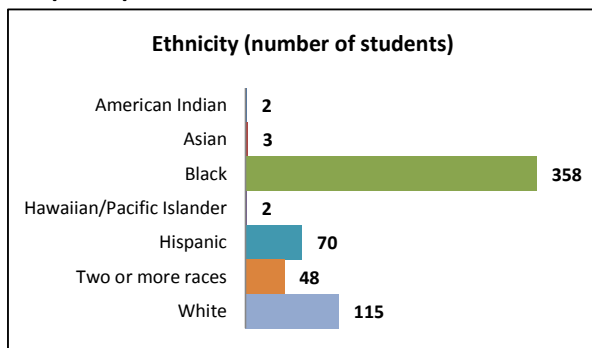
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	33	5.4%	36	6.0%
Kindergarten	104	17.0%	98	16.4%
Grade 1	114	18.6%	102	17.1%
Grade 2	100	16.3%	107	17.9%
Grade 3	99	16.2%	106	17.7%
Grade 4	71	11.6%	86	14.4%
Grade 5	91	14.9%	63	10.5%
Total Students	612	100.0%	598	100.0%

Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	315	51.5%	313	52.3%
Female	297	48.5%	285	47.7%
Total Gender	612	100.0%	598	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	3	0.5%	2	0.3%
Asian	4	0.7%	3	0.5%
Black	365	59.6%	358	59.9%
Hawaiian/Pacific Islander	1	0.2%	2	0.3%
Hispanic	63	10.3%	70	11.7%
Two or more races	52	8.5%	48	8.0%
White	124	20.3%	115	19.2%
Total Ethnicity	612	100.0%	598	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	96	15.7%	88	14.7%
Free & Reduced Lunch	424	69.3%	396	66.2%
Limited English Proficient	18	2.9%	18	3.0%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	260		219		220		204		223	
% Enrollment Change	17.1%		-15.8%		0.5%		-7.3%		9.3%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	1.0	-	1.0	-	1.0	-	1.0	-
Teachers	-	-	16.0	3.0	18.0	2.0	17.0	3.0	15.0	4.0
Teacher Assistants	-	-	9.0	-	7.0	2.0	8.0	3.0	10.5	6.0
Resource/Guidance/Media	-	-	5.5	-	7.5	1.0	8.5	-	7.4	1.0
Support Personnel	-	-	4.0	-	5.0	-	5.0	-	7.0	-
Total	0.0		38.5		43.5		45.5		51.9	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,074,516	\$ 128,613	\$ 751,740	\$ 1,049
121 - Guidance Services	90,649	-	92,237	-
131 - Instructional Support	1,400	-	1,300	-
132 - Media Services	122,895	-	98,179	-
141 - Office of the Principal	232,447	-	233,783	-
200 - Special Education	583,886	310,480	551,302	86,862
400 - Gifted Education	-	-	27,085	-
510 - Extra-Curricular Programs	-	15,094	-	-
700 - Adult Education	-	33,792	-	607
800 - Non-Regular Day School	203,938	-	518,876	-
D40 - Operations & Maintenance	117,528	2,700	119,645	-
D80 - Technology	840	-	530	-
Total	\$ 2,428,099	\$ 490,679	\$ 2,394,677	\$ 88,518

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	95%	21%	-	-	100%	32%	53%	16%	95%	16%
Grade 4	89%	11%	-	-	-	-	84%	21%	-	-
Grade 5	79%	36%	100%	36%	-	-	100%	36%	93%	21%
Content Specific	-	-	-	-	100%	71%	-	-	-	-
2013-2014										
Grade 3	91%	23%	-	-	100%	52%	96%	38%	95%	35%
Grade 4	82%	18%	-	-	-	-	100%	64%	-	-
Grade 5	86%	36%	93%	50%	-	-	93%	29%	69%	8%
Content Specific	-	-	-	-	93%	21%	-	-	-	-

WILLOUGHBY ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

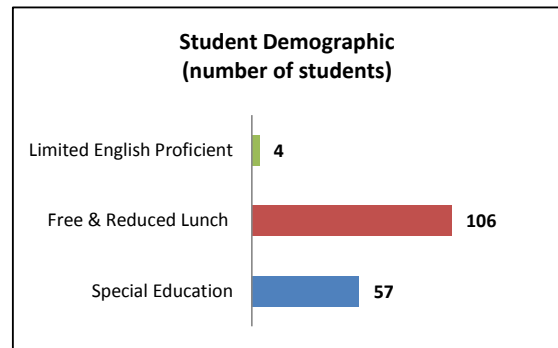
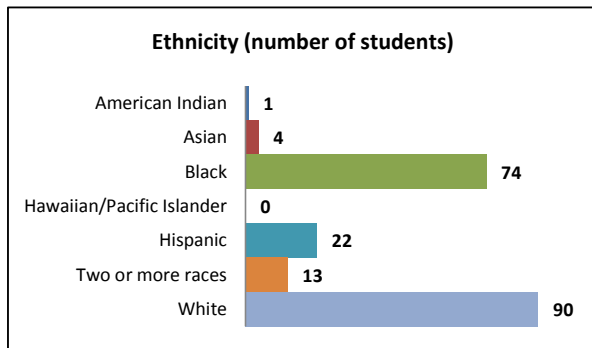
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	51	23.2%	49	24.0%
Kindergarten	42	19.1%	42	20.6%
Grade 1	35	15.9%	35	17.2%
Grade 2	34	15.5%	24	11.8%
Grade 3	28	12.7%	23	11.3%
Grade 4	16	7.3%	21	10.3%
Grade 5	14	6.4%	10	4.9%
Total Students	220	100.0%	204	100.0%

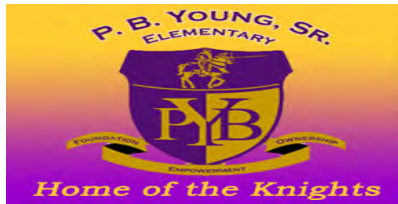
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	126	57.3%	122	59.8%
Female	94	42.7%	82	40.2%
Total Gender	220	100.0%	204	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	3	1.4%	1	0.5%
Asian	4	1.8%	4	2.0%
Black	62	28.2%	74	36.3%
Hawaiian/Pacific Islander	2	0.9%	0	0.0%
Hispanic	27	12.3%	22	10.8%
Two or more races	27	12.3%	13	6.4%
White	95	43.2%	90	44.1%
Total Ethnicity	220	100.0%	204	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	66	30.0%	57	27.9%
Free & Reduced Lunch	138	62.7%	106	52.0%
Limited English Proficient	3	1.4%	4	2.0%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	423		457		479		550		547	
% Enrollment Change	-0.2%		8.0%		4.8%		14.8%		-0.5%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	1.0	1.0	2.0	-	2.0	-	2.0	-
Teachers	-	-	29.0	1.0	29.0	1.0	32.0	1.0	31.0	1.0
Teacher Assistants	-	-	5.0	2.0	5.0	3.0	5.0	3.0	9.5	5.0
Resource/Guidance/Media	-	-	5.5	-	7.5	2.0	7.0	2.0	7.4	2.0
Support Personnel	-	-	3.0	1.0	6.0	-	5.0	-	5.5	-
Total	0.0		48.5		55.5		57.0		63.4	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,143,000	\$ 366,599	\$ 1,965,015	\$ 36,100
121 - Guidance Services	70,559	-	71,857	-
131 - Instructional Support	1,850	10,174	1,925	3,844
132 - Media Services	73,878	-	88,858	-
141 - Office of the Principal	293,065	-	318,473	-
200 - Special Education	317,670	-	302,504	-
400 - Gifted Education	-	-	30,445	-
510 - Extra-Curricular Programs	-	-	-	10,511
600 - Summer School	11,004	129,704	7,916	201,726
700 - Adult Education	-	49,437	-	5,478
800 - Non-Regular Day School	208,993	88,575	540,152	7,264
D40 - Operations & Maintenance	128,534	-	127,232	-
D51 - Child Nutrition Services	-	27,480	-	143
D80 - Technology	2,250	26,000	2,190	-
Total	\$ 3,250,803	\$ 697,969	\$ 3,456,567	\$ 265,066

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	42%	2%	-	-	77%	11%	26%	2%	50%	3%
Grade 4	34%	4%	-	-	-	-	42%	4%	-	-
Grade 5	29%	4%	33%	4%	-	-	36%	2%	43%	9%
Content Specific - VA Studies	-	-	-	-	70%	16%	-	-	-	-
2013-2014										
Grade 3	40%	-	-	-	-	-	46%	2%	-	-
Grade 4	39%	2%	-	-	-	-	63%	7%	-	-
Grade 5	45%	4%	43%	6%	-	-	41%	12%	39%	2%
Content Specific - VA Studies	-	-	-	-	71%	17%	-	-	-	-

P. B. YOUNG, SR. ELEMENTARY SCHOOL

SCHOOL DEMOGRAPHICS

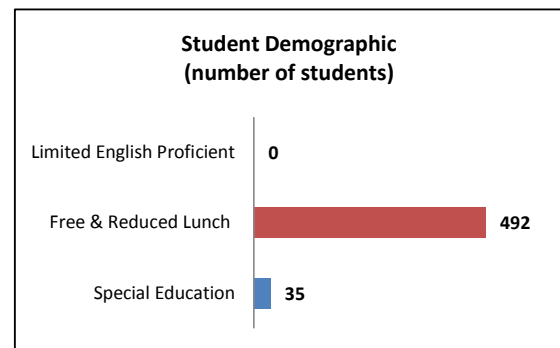
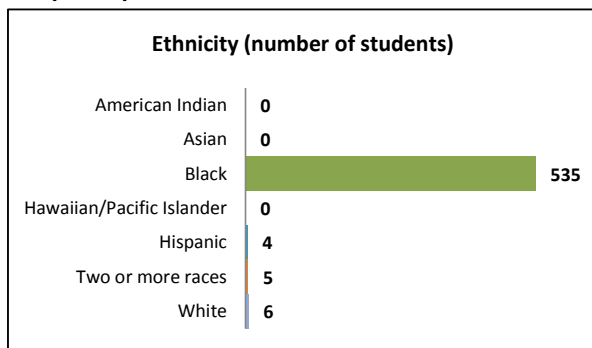
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	54	11.3%	109	19.8%
Kindergarten	89	18.6%	154	28.0%
Grade 1	87	18.2%	151	27.5%
Grade 2	74	15.4%	136	24.7%
Grade 3	63	13.2%	0	0.0%
Grade 4	61	12.7%	0	0.0%
Grade 5	51	10.6%	0	0.0%
Total Students	479	100.0%	550	100.0%

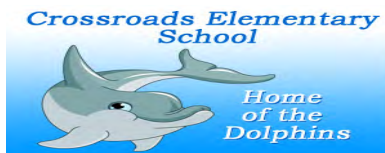
Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	243	50.7%	289	52.5%
Female	236	49.3%	261	47.5%
Total Gender	479	100.0%	550	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	0	0.0%	0	0.0%
Asian	0	0.0%	0	0.0%
Black	470	98.1%	535	97.3%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	3	0.6%	4	0.7%
Two or more races	2	0.4%	5	0.9%
White	4	0.8%	6	1.1%
Total Ethnicity	479	100.0%	550	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	42	8.8%	35	6.4%
Free & Reduced Lunch	455	95.0%	492	89.5%
Limited English Proficient	0	0.0%	0	0.0%

Graphs represent 2014-2015





ENROLLMENT & STAFFING

									(Projected)	
	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
Sept. 30th Enrollment (Grades PK-8)	634		774		870		937		910	
% Enrollment Change	9.5%		22.1%		12.4%		7.7%		-2.9%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	47.0	3.0	52.5	6.0	59.0	-	58.0	-
Teacher Assistants	-	-	14.0	9.0	13.0	3.0	13.0	10.0	13.5	10.0
Resource/Guidance/Media	-	-	8.5	-	12.5	1.0	11.5	1.0	12.4	2.0
Support Personnel	-	-	10.0	-	12.0	-	9.0	-	12.0	-
Total	0.0		93.5		102.0		105.5		109.9	

This section is currently under development.

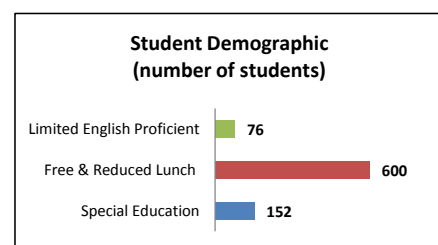
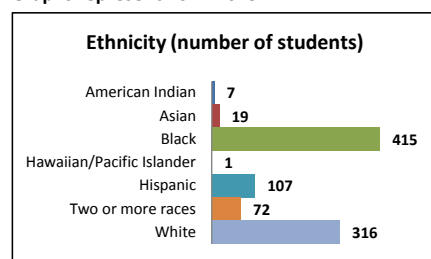
EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 4,041,487	\$ 258,255	\$ 3,598,972	\$ 82,191
121 - Guidance Services	77,224	-	163,584	-
131 - Instructional Support	3,750	27,500	4,275	-
132 - Media Services	127,732	-	112,075	-
141 - Office of the Principal	327,564	-	337,838	-
200 - Special Education	1,209,989	271,493	1,231,234	106,453
300 - Vocational Education	-	-	59,250	-
400 - Gifted Education	-	-	26,657	-
510 - Extra-Curricular Programs	-	-	-	4,749
700 - Adult Education	-	41,307	-	15,526
800 - Non-Regular Day School	201,621	-	205,559	-
D22 - Student Attendance	-	-	59,518	-
D40 - Operations & Maintenance	264,294	-	269,886	-
D80 - Technology	4,715	-	4,375	-
Total	\$ 6,258,376	\$ 598,555	\$ 6,073,223	\$ 208,919

Ethnicity	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
American Indian	7	0.8%	7	0.7%
Asian	17	2.0%	19	2.0%
Black	384	44.1%	415	44.3%
Hawaiian/Pacific Islander	1	0.1%	1	0.1%
Hispanic	82	9.4%	107	11.4%
Two or more races	57	6.6%	72	7.7%
White	322	37.0%	316	33.7%
Total Ethnicity	870	100%	937	100%

Student Demographic	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Special Education	143	15.3%	152	16.7%
Free & Reduced Lunch	551	58.8%	600	65.9%
Limited English Proficient	67	7.2%	76	8.4%

Graphs represent 2014-2015



CROSSROADS SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Pre-Kindergarten	35	4.0%	35	3.7%
Kindergarten	139	16.0%	110	11.7%
Grade 1	143	16.4%	128	13.7%
Grade 2	104	12.0%	134	14.3%
Grade 3	111	12.8%	116	12.4%
Grade 4	93	10.7%	118	12.6%
Grade 5	104	12.0%	90	9.6%
Grade 6	71	8.2%	73	7.8%
Grade 7	70	8.0%	71	7.6%
Grade 8	0	0.0%	62	6.6%
Total Students	870	100.0%	937	100.0%

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	455	52.3%	485	51.8%
Female	415	47.7%	452	48.2%
Total Gender	870	100.0%	937	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	65%	10%	-	-	82%	24%	58%	8%	68%	8%
Grade 4	54%	11%	-	-	-	-	56%	4%	-	-
Grade 5	70%	15%	67%	20%	-	-	74%	21%	83%	18%
Grade 6	72%	17%	-	-	-	-	92%	22%	-	-
Grade 7	-	-	-	-	-	-	-	-	-	-
Content Specific - US Hist I	-	-	-	-	86%	27%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	-	-	-	-	-	-
Content Specific - VA Studies	-	-	-	-	91%	35%	-	-	-	-
2013-2014										
Grade 3	54%	7%	-	-	81%	21%	59%	9%	71%	14%
Grade 4	60%	7%	-	-	-	-	80%	13%	-	-
Grade 5	67%	9%	66%	10%	-	-	69%	17%	69%	7%
Grade 6	74%	15%	-	-	-	-	75%	18%	-	-
Grade 7	75%	16%	-	-	-	-	77%	8%	-	-
Content Specific - US Hist I	-	-	-	-	57%	8%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	67%	14%	-	-	-	-
Content Specific - VA Studies	-	-	-	-	79%	33%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	100%	24%	-	-



ENROLLMENT & STAFFING

	(Projected)									
	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
Sept. 30th Enrollment (Grades K-8)	559		533		515		513		507	
% Enrollment Change	-3.6%		-4.7%		-3.4%		-0.4%		-1.2%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	32.0	2.0	34.0	-	31.0	1.0	33.0	-
Teacher Assistants	-	-	9.0	-	7.0	1.0	7.0	1.0	6.5	1.0
Resource/Guidance/Media	-	-	9.5	-	11.5	1.0	13.5	-	11.0	-
Support Personnel	-	-	7.0	1.0	7.0	-	7.0	-	7.0	-
Total	0.0		62.5		63.5		62.5		60.5	

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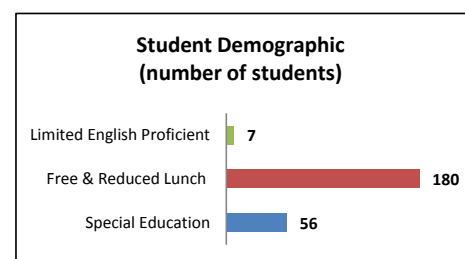
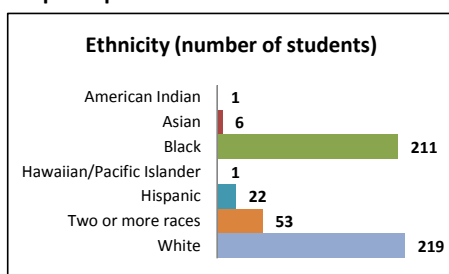
EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 2,561,230	\$ 41,401	\$ 2,578,479	\$ -
121 - Guidance Services	70,619	-	71,919	-
131 - Instructional Support	2,450	-	2,800	-
132 - Media Services	121,938	-	108,038	-
141 - Office of the Principal	340,272	-	354,355	-
200 - Special Education	502,349	49,007	450,178	12,180
400 - Gifted Education	79,778	-	160,306	-
700 - Adult Education	29,663	-	31,039	-
D22 - Student Attendance & Health	62,967	-	-	-
D40 - Operations & Maintenance	128,606	6,210	130,373	-
D80 - Technology	2,585	-	2,535	-
Total	\$ 3,902,457	\$ 96,618	\$ 3,890,022	\$ 12,180

Ethnicity	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
American Indian	1	0.2%	1	0.2%
Asian	5	1.0%	6	1.2%
Black	213	41.4%	211	41.1%
Hawaiian/Pacific Islander	1	0.2%	1	0.2%
Hispanic	16	3.1%	22	4.3%
Two or more races	56	10.9%	53	10.3%
White	223	43.3%	219	42.7%
Total Ethnicity	515	100%	513	100%

Student Demographic	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Special Education	59	11.5%	56	11.0%
Free & Reduced Lunch	184	35.9%	180	35.5%
Limited English Proficient	5	1.0%	7	1.4%

Graphs represent 2014-2015



GHENT SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Kindergarten	62	12.0%	59	11.5%
Grade 1	60	11.7%	62	12.1%
Grade 2	62	12.0%	59	11.5%
Grade 3	59	11.5%	60	11.7%
Grade 4	60	11.7%	61	11.9%
Grade 5	62	12.0%	60	11.7%
Grade 6	49	9.5%	56	10.9%
Grade 7	52	10.1%	45	8.8%
Grade 8	49	9.5%	51	9.9%
Total Students	515	100.0%	513	100.0%

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	241	46.8%	230	44.8%
Female	274	53.2%	283	55.2%
Total Gender	515	100.0%	513	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 3	82%	18%	-	-	98%	47%	76%	15%	92%	29%
Grade 4	71%	24%	-	-	-	-	83%	33%	-	-
Grade 5	73%	12%	82%	32%	-	-	80%	15%	75%	23%
Grade 6	74%	15%	-	-	-	-	89%	15%	-	-
Grade 7	74%	14%	-	-	-	-	59%	-	-	-
Grade 8	67%	12%	74%	20%	-	-	-	-	78%	-
Content Specific - Civics & Econ	-	-	-	-	95%	17%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	74%	19%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	88%	33%	-	-	-	-
Content Specific - VA Studies	-	-	-	-	93%	49%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	50%	-	-	-
End of Course - Geometry	-	-	-	-	-	-	100%	6%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	100%	23%
2013-2014										
Grade 3	83%	24%	-	-	90%	53%	74%	21%	91%	34%
Grade 4	83%	32%	-	-	-	-	95%	43%	-	-
Grade 5	77%	21%	38%	10%	-	-	79%	32%	79%	21%
Grade 6	86%	8%	-	-	-	-	80%	8%	-	-
Grade 7	76%	6%	-	-	-	-	58%	3%	-	-
Grade 8	79%	2%	90%	22%	-	-	58%	-	89%	-
Content Specific - Civics & Econ					92%	32%				
Content Specific - US Hist I	-	-	-	-	90%	38%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	87%	29%	-	-	-	-
Content Specific - VA Studies	-	-	-	-	89%	51%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	100%	-	-	-
End of Course - Geometry	-	-	-	-	-	-	100%	11%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	97%	19%



ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	917		969		872		1038		857	
% Enrollment Change	0.3%		5.7%		-10.0%		19.0%		-17.4%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	63.0	2.0	66.0	1.0	66.0	1.0	60.0	1.0
Teacher Assistants	-	-	6.0	2.0	7.0	2.0	6.0	1.0	7.5	2.0
Resource/Guidance/Media/Deans	-	-	8.0	-	8.5	-	9.5	-	14.4	-
Support Personnel	-	-	10.0	-	12.0	-	13.0	-	14.0	-
Total	0.0		93.0		98.5		98.5		100.9	

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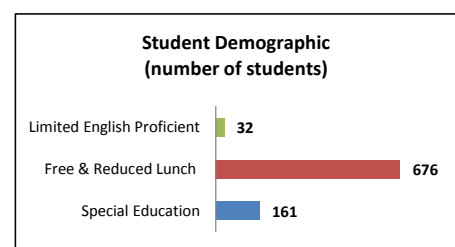
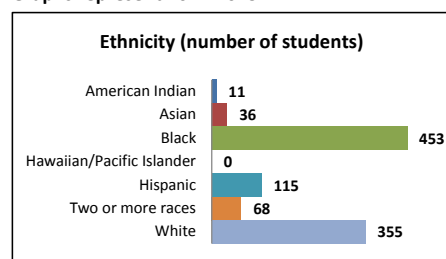
EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 3,602,283	\$ 5	\$ 3,650,688	\$ -
121 - Guidance Services	569,412	-	427,352	-
131 - Instructional Support	4,600	953	4,645	2,123
132 - Media Services	114,075	-	101,644	-
141 - Office of the Principal	381,203	-	378,600	-
200 - Special Education	1,016,745	157,419	1,160,226	51,565
300 - Vocational Education	198,160	-	125,999	-
400 - Gifted Education	-	-	27,571	-
500 - Athletics	19,942	-	14,843	-
510 - Extra-Curricular Programs	23,914	-	23,914	-
600 - Summer School	28,008	-	30,596	-
D22 - Student Attendance & Health	62,234	-	71,114	-
D40 - Operations & Maintenance	329,906	2,400	369,255	-
D80 - Technology	4,345	26,000	4,285	-
Total	\$ 6,354,827	\$ 186,777	\$ 6,390,732	\$ 53,688

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	12	1.4%	11	1.1%
Asian	33	3.8%	36	3.5%
Black	323	37.0%	453	43.6%
Hawaiian/Pacific Islander	1	0.1%	0	0.0%
Hispanic	83	9.5%	115	11.1%
Two or more races	68	7.8%	68	6.6%
White	352	40.4%	355	34.2%
Total Ethnicity	872	100%	1,038	100%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	128	12.3%	161	18.8%
Free & Reduced Lunch	541	52.1%	676	78.9%
Limited English Proficient	16	1.5%	32	3.7%

Graphs represent 2014-2015



AZALEA GARDENS MIDDLE SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Grade 6	302	34.6%	341	32.9%
Grade 7	293	33.6%	351	33.8%
Grade 8	277	31.8%	346	33.3%
Total Students	872	100.0%	1,038	100.0%

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	446	51.1%	516	49.7%
Female	426	48.9%	522	50.3%
Total Gender	872	100.0%	1,038	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 6	66%	8%	-	-	-	-	78%	13%	-	-
Grade 7	67%	9%	-	-	-	-	36%	1%	-	-
Grade 8	57%	4%	49%	6%	-	-	18%	1%	21%	-
Content Specific - Civics & Econ	-	-	-	-	55%	1%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	79%	24%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	67%	15%	-	-	-	-
End of Course - Geography	-	-	-	-	95%	3%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	63%	1%	-	-
End of Course - Geometry	-	-	-	-	-	-	65%	-	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	88%	-
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	-
2013-2014										
Grade 6	67%	9%	-	-	-	-	76%	16%	-	-
Grade 7	64%	8%	-	-	-	-	35%	3%	-	-
Grade 8	62%	7%	57%	8%	-	-	25%	2%	61%	4%
Content Specific - Civics & Econ	-	-	-	-	49%	2%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	75%	26%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	72%	13%	-	-	-	-
End of Course - Geography	-	-	-	-	96%	1%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	77%	2%	-	-
End of Course - Geometry	-	-	-	-	-	-	95%	9%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	88%	3%
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	-



ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	1,194		1,234		1,243		1,400		1,198	
% Enrollment Change	5.9%		3.4%		0.7%		12.6%		-14.4%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	3.0	-	3.0	-	3.0	-	3.0	-
Teachers	-	-	79.0	5.0	80.0	4.0	86.0	4.0	76.0	4.0
Teacher Assistants	-	-	6.0	7.0	6.0	5.0	7.0	4.0	6.5	3.0
Resource/Guidance/Media/Deans	-	-	8.0	-	10.5	-	12.0	-	18.4	-
Support Personnel	-	-	19.0	-	19.0	-	19.0	-	21.0	-
Total	0.0		127.0		127.5		135.0		131.9	

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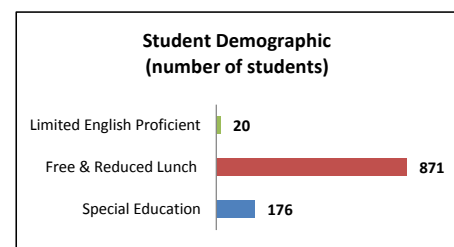
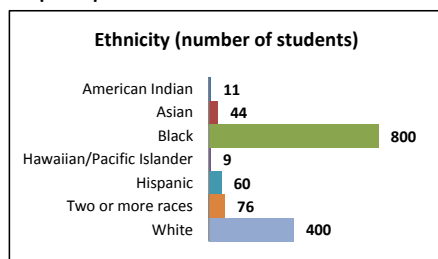
EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 5,267,156	\$ 1,616	\$ 5,133,182	\$ -
121 - Guidance Services	635,462	-	564,105	-
131 - Instructional Support	5,150	218,609	5,720	-
132 - Media Services	179,417	-	190,378	-
141 - Office of the Principal	470,465	-	491,806	-
200 - Special Education	947,648	507,384	923,090	129,286
300 - Vocational Education	148,777	-	215,209	-
400 - Gifted Education	-	-	35,208	-
500 - Athletics	19,942	-	14,843	-
510 - Extra-Curricular Programs	21,514	-	21,516	-
600 - Summer School	42,661	-	45,054	-
D22 - Student Attendance & Health	62,234	-	59,138	-
D40 - Operations & Maintenance	510,950	-	547,518	-
D80 - Technology	6,170	-	5,990	-
Total	\$ 8,317,546	\$ 727,609	\$ 8,252,757	\$ 129,286

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	5	0.4%	11	0.8%
Asian	52	4.2%	44	3.1%
Black	653	52.5%	800	57.1%
Hawaiian/Pacific Islander	8	0.6%	9	0.6%
Hispanic	53	4.3%	60	4.3%
Two or more races	76	6.1%	76	5.4%
White	396	31.9%	400	28.6%
Total Ethnicity	1,243	100%	1,400	100%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	157	11.2%	176	14.7%
Free & Reduced Lunch	716	51.1%	871	72.7%
Limited English Proficient	19	1.4%	20	1.7%

Graphs represent 2014-2015



BLAIR MIDDLE SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Grade 6	425	34.2%	472	33.7%
Grade 7	438	35.2%	474	33.9%
Grade 8	380	30.6%	454	32.4%
Total Students	1,243	100.0%	1,400	100.0%

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	619	49.8%	678	48.4%
Female	624	50.2%	722	51.6%
Total Gender	1,243	100.0%	1,400	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 6	67%	17%	-	-	-	-	71%	16%	-	-
Grade 7	67%	16%	-	-	-	-	22%	1%	-	-
Grade 8	64%	12%	67%	19%	-	-	32%	1%	61%	1%
Content Specific - Civics & Econ	-	-	-	-	64%	8%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	85%	42%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	72%	28%	-	-	-	-
End of Course - Geography	-	-	-	-	100%	13%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	95%	8%	-	-
End of Course - Geometry	-	-	-	-	-	-	91%	12%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	98%	23%
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	20%
2013-2014										
Grade 6	69%	13%	-	-	-	-	70%	14%	-	-
Grade 7	70%	17%	-	-	-	-	23%	-	-	-
Grade 8	70%	11%	66%	18%	-	-	34%	1%	66%	4%
Content Specific - Civics & Econ	-	-	-	-	72%	17%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	82%	35%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	70%	23%	-	-	-	-
End of Course - Geography	-	-	-	-	99%	27%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	91%	9%	-	-
End of Course - Geometry	-	-	-	-	-	-	98%	21%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	100%	18%
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	26%



ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	950		928		939		903		741	
% Enrollment Change	8.2%		-2.3%		1.2%		-3.8%		-17.9%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	67.0	7.0	67.0	-	62.0	-	56.0	-
Teacher Assistants	-	-	7.0	3.0	8.0	2.0	7.0	2.0	7.5	3.0
Resource/Guidance/Media/Deans	-	-	6.0	-	8.5	-	10.5	-	16.4	3.0
Support Personnel	-	-	12.0	-	13.0	-	14.0	-	15.0	-
Total	0.0		104.0		100.5		97.5		102.9	

This section is currently under development.

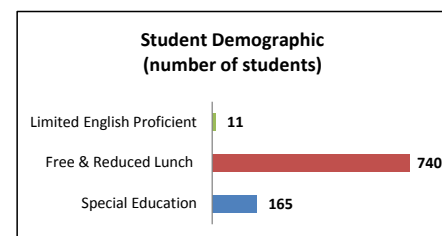
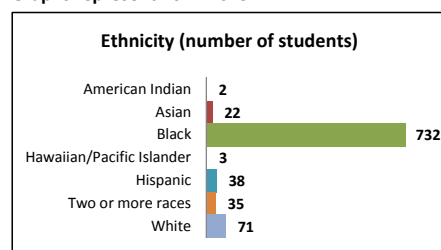
EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 3,333,544	\$ 1,939,798	\$ 3,496,126	\$ 193,881
121 - Guidance Services	384,235	-	385,503	-
131 - Instructional Support	4,650	127,069	4,495	50,754
132 - Media Services	117,454	-	100,418	-
141 - Office of the Principal	360,643	-	364,958	-
200 - Special Education	1,234,220	98,161	1,318,432	23,184
300 - Vocational Education	127,565	-	67,049	-
400 - Gifted Education	-	-	28,380	-
500 - Athletics	19,942	-	14,843	-
510 - Extra-Curricular Programs	26,388	91,824	26,388	33,217
600 - Summer School	28,008	-	30,044	-
700 - Adult Education	-	14,169	-	16,262
D22 - Student Attendance & Health	62,234	-	71,114	-
D40 - Operations & Maintenance	352,641	-	360,185	-
D53 - Community Services	-	15,000	-	-
D80 - Technology	4,640	26,000	3,705	-
Total	\$ 6,056,164	\$ 2,312,021	\$ 6,271,640	\$ 317,298

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	1	0.1%	2	0.2%
Asian	22	2.3%	22	2.4%
Black	756	80.5%	732	81.1%
Hawaiian/Pacific Islander	4	0.4%	3	0.3%
Hispanic	39	4.2%	38	4.2%
Two or more races	40	4.3%	35	3.9%
White	77	8.2%	71	7.9%
Total Ethnicity	939	100%	903	100%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	162	17.9%	165	22.3%
Free & Reduced Lunch	751	83.2%	740	99.9%
Limited English Proficient	14	1.6%	11	1.5%

Graphs represent 2014-2015



LAKE TAYLOR MIDDLE SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Grade 6	331	35.3%	308	34.1%
Grade 7	302	32.2%	314	34.8%
Grade 8	306	32.6%	281	31.1%
Total Students	939	100.0%	903	100.0%

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	485	51.7%	472	52.3%
Female	454	48.3%	431	47.7%
Total Gender	939	100.0%	903	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 6	46%	5%	-	-	-	-	46%	3%	-	-
Grade 7	42%	4%	-	-	-	-	9%	2%	-	-
Grade 8	41%	3%	44%	4%	-	-	25%	3%	36%	1%
Content Specific - Civics & Econ	-	-	-	-	75%	9%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	67%	18%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	64%	13%	-	-	-	-
End of Course - Geography	-	-	-	-	95%	13%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	78%	-	-	-
End of Course - Geometry	-	-	-	-	-	-	63%	1%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	68%	1%
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	8%
2013-2014										
Grade 6	49%	9%	-	-	-	-	44%	4%	-	-
Grade 7	51%	6%	-	-	-	-	33%	5%	-	-
Grade 8	45%	5%	45%	5%	-	-	25%	2%	49%	2%
Content Specific - Civics & Econ	-	-	-	-	58%	6%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	64%	19%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	56%	14%	-	-	-	-
End of Course - Geography	-	-	-	-	100%	20%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	88%	5%	-	-
End of Course - Geometry	-	-	-	-	-	-	88%	1%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	98%	2%
End of Course - Earth Science	-	-	-	-	-	-	-	-	90%	5%



ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	785		760		818		821		684	
% Enrollment Change	-1.4%		-3.2%		7.6%		0.4%		-16.7%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	56.0	1.0	56.0	1.0	58.0	2.0	51.0	1.0
Teacher Assistants	-	-	3.0	-	7.0	3.0	7.0	3.0	7.5	3.0
Resource/Guidance/Media/Deans	-	-	6.0	-	8.5	-	8.5	-	11.4	-
Support Personnel	-	-	12.0	1.0	11.0	1.0	13.0	-	15.0	-
Total	0.0		81.0		89.5		93.5		90.9	

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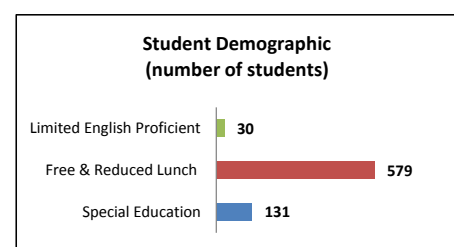
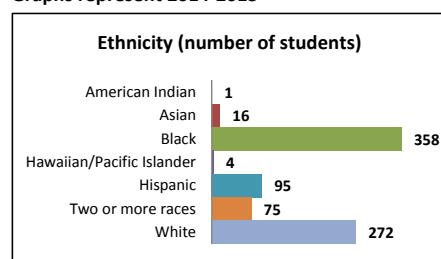
EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 3,103,540	\$ 1	\$ 3,194,628	\$ -
121 - Guidance Services	461,511	-	451,577	-
131 - Instructional Support	4,200	247,318	4,125	-
132 - Media Services	94,182	-	112,954	-
141 - Office of the Principal	375,337	-	377,557	-
200 - Special Education	1,090,592	264,964	1,034,656	68,191
300 - Vocational Education	127,986	-	130,663	-
400 - Gifted Education	-	-	27,571	-
500 - Athletics	19,942	-	14,843	-
510 - Extra-Curricular Programs	23,850	-	23,850	-
600 - Summer School	38,856	-	39,041	-
D22 - Student Attendance & Health	-	-	59,389	-
D40 - Operations & Maintenance	339,497	9,410	337,313	-
D80 - Technology	4,075	-	3,420	-
Total	\$ 5,683,568	\$ 521,693	\$ 5,811,587	\$ 68,191

Ethnicity	2013-2014 Students	2013-2014 Students	2014-2015 Students	2014-2015 Percent
American Indian	1	0.1%	1	0.1%
Asian	17	2.1%	16	1.9%
Black	359	43.9%	358	43.6%
Hawaiian/Pacific Islander	2	0.2%	4	0.5%
Hispanic	83	10.1%	95	11.6%
Two or more races	74	9.0%	75	9.1%
White	282	34.5%	272	33.1%
Total Ethnicity	818	100%	821	100%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	130	15.8%	131	19.2%
Free & Reduced Lunch	572	69.7%	579	84.6%
Limited English Proficient	24	2.9%	30	4.4%

Graphs represent 2014-2015



NORTHSIDE MIDDLE SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Grade 6	283	34.6%	262	31.9%
Grade 7	254	31.1%	282	34.3%
Grade 8	281	34.4%	277	33.7%
Total Students	818	100.0%	821	100.0%

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	434	53.1%	432	52.6%
Female	384	46.9%	389	47.4%
Total Gender	818	100.0%	821	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 6	63%	13%	-	-	-	-	68%	13%	-	-
Grade 7	64%	9%	-	-	-	-	45%	2%	-	-
Grade 8	64%	9%	62%	12%	-	-	38%	3%	36%	4%
Content Specific - Civics & Econ	-	-	-	-	67%	3%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	76%	26%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	74%	17%	-	-	-	-
End of Course - Geography	-	-	-	-	98%	11%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	94%	12%	-	-
End of Course - Geometry	-	-	-	-	-	-	92%	6%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	89%	7%
End of Course - Earth Science	-	-	-	-	-	-	-	-	96%	17%
2013-2014										
Grade 6	61%	7%	-	-	-	-	74%	12%	-	-
Grade 7	67%	6%	-	-	-	-	38%	4%	-	-
Grade 8	62%	6%	62%	9%	-	-	36%	3%	62%	5%
Content Specific - Civics & Econ	-	-	-	-	65%	3%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	75%	24%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	68%	14%	-	-	-	-
End of Course - Geography	-	-	-	-	98%	6%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	96%	7%	-	-
End of Course - Geometry	-	-	-	-	-	-	99%	10%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	92%	6%
End of Course - Earth Science	-	-	-	-	-	-	-	-	100%	10%



ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	1,185		1,186		1,087		1,206		1,040	
% Enrollment Change	4.9%		0.1%		-8.3%		10.9%		-13.8%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	3.0	-	3.0	-	3.0	-	3.0	-
Teachers	-	-	78.0	1.0	83.0	-	83.0	-	71.0	-
Teacher Assistants	-	-	6.0	1.0	7.0	1.0	8.0	1.0	7.5	2.0
Resource/Guidance/Media/Deans	-	-	6.0	-	8.5	-	10.0	-	21.4	-
Support Personnel	-	-	15.0	-	15.0	-	16.0	-	19.0	-
Total	0.0		110.0		117.5		121.0		123.9	

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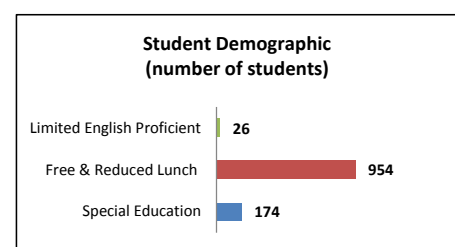
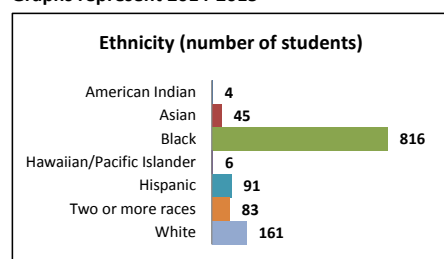
EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 4,468,976	\$ 6,001	\$ 4,564,886	\$ -
121 - Guidance Services	484,153	-	493,454	-
131 - Instructional Support	5,250	202,554	5,570	5,000
132 - Media Services	103,730	-	118,474	-
141 - Office of the Principal	449,048	-	436,807	-
200 - Special Education	1,401,845	55,205	1,389,042	8,291
300 - Vocational Education	123,993	-	127,215	-
400 - Gifted Education	-	-	86,545	-
500 - Athletics	19,942	-	14,843	-
510 - Extra-Curricular Programs	23,511	-	23,511	-
600 - Summer School	40,989	-	43,323	-
D22 - Student Attendance & Health	62,234	-	59,888	-
D40 - Operations & Maintenance	402,267	-	440,128	-
D80 - Technology	5,430	26,000	5,200	-
Total	\$ 7,591,368	\$ 289,760	\$ 7,808,886	\$ 13,291

Ethnicity	2013-2014 Students	2013-2014 Students	2014-2015 Students	2014-2015 Percent
American Indian	9	0.8%	4	0.3%
Asian	43	4.0%	45	3.7%
Black	764	70.3%	816	67.7%
Hawaiian/Pacific Islander	5	0.5%	6	0.5%
Hispanic	70	6.4%	91	7.5%
Two or more races	74	6.8%	83	6.9%
White	122	11.2%	161	13.3%
Total Ethnicity	1,087	100%	1,206	100%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	140	11.6%	174	16.7%
Free & Reduced Lunch	861	71.4%	954	91.7%
Limited English Proficient	17	1.4%	26	2.5%

Graphs represent 2014-2015



NORVIEW MIDDLE SCHOOL

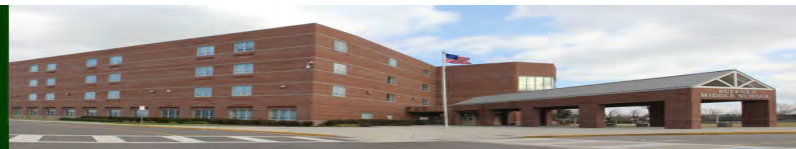
SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Grade 6	341	31.4%	443	36.7%
Grade 7	366	33.7%	379	31.4%
Grade 8	380	35.0%	384	31.8%
Total Students	1,087	100.0%	1,206	100.0%

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	584	53.7%	669	55.5%
Female	503	46.3%	537	44.5%
Total Gender	1,087	100.0%	1,206	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 6	48%	6%	-	-	-	-	53%	5%	-	-
Grade 7	43%	3%	-	-	-	-	26%	-	-	-
Grade 8	50%	3%	50%	6%	-	-	49%	-	42%	1%
Content Specific - Civics & Econ	-	-	-	-	78%	7%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	69%	17%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	60%	8%	-	-	-	-
End of Course - Geography	-	-	-	-	99%	9%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	75%	8%	-	-
End of Course - Geometry	-	-	-	-	-	-	55%	3%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	88%	1%
End of Course - Earth Science	-	-	-	-	-	-	-	-	98%	17%
2013-2014										
Grade 6	56%	4%	-	-	-	-	57%	8%	-	-
Grade 7	55%	4%	-	-	-	-	55%	2%	-	-
Grade 8	50%	2%	51%	4%	-	-	66%	4%	56%	3%
Content Specific - Civics & Econ	-	-	-	-	71%	10%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	79%	31%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	70%	12%	-	-	-	-
End of Course - Geography	-	-	-	-	94%	1%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	94%	18%	-	-
End of Course - Geometry	-	-	-	-	-	-	84%	3%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	96%	-
End of Course - Earth Science	-	-	-	-	-	-	-	-	96%	2%



ENROLLMENT & STAFFING

									(Projected)	
	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
Sept. 30th Enrollment	885		812		794		791		661	
% Enrollment Change	3.8%		-8.2%		-2.2%		-0.4%		-16.4%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	67.0	7.0	70.0	1.0	64.0	1.0	49.0	2.0
Teacher Assistants	-	-	5.0	6.0	4.0	8.0	4.0	7.0	7.5	6.0
Resource/Guidance/Media/Deans	-	-	7.0	-	8.5	-	10.5	-	17.4	2.0
Support Personnel	-	-	16.0	1.0	14.0	-	18.0	-	17.5	-
Total	0.0		111.0		107.5		106.5		103.4	

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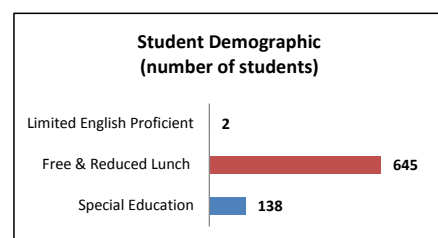
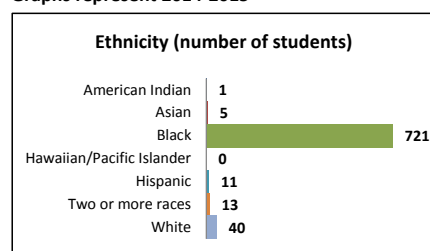
EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 3,375,304	\$ 690,137	\$ 3,080,465	\$ 181,442
121 - Guidance Services	391,580	-	394,801	-
131 - Instructional Support	4,550	75,210	4,345	-
132 - Media Services	198,321	-	103,970	-
141 - Office of the Principal	417,287	-	390,228	-
200 - Special Education	962,545	435,825	1,008,922	113,762
300 - Vocational Education	270,994	-	272,751	-
400 - Gifted Education	-	-	151,080	-
500 - Athletics	19,942	-	14,843	-
510 - Extra-Curricular Programs	24,274	66,766	24,274	29,888
600 - Summer School	34,503	-	35,857	79,844
700 - Adult Education	-	29,436	-	11,057
D21 - Central Administration	-	8,500	-	-
D22 - Student Attendance	-	-	76,933	-
D40 - Operations & Maintenance	516,310	-	428,347	-
D80 - Technology	3,970	32,124	3,305	-
Total	\$ 6,219,580	\$ 1,337,998	\$ 5,990,121	\$ 415,993

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	1	0.1%	1	0.1%
Asian	9	1.1%	5	0.6%
Black	693	87.3%	721	91.2%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	20	2.5%	11	1.4%
Two or more races	21	2.6%	13	1.6%
White	50	6.3%	40	5.1%
Total Ethnicity	794	100%	791	100%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	128	16.2%	138	20.9%
Free & Reduced Lunch	679	85.8%	645	97.6%
Limited English Proficient	2	0.3%	2	0.3%

Graphs represent 2014-2015



WILLIAM H. RUFFNER ACADEMY

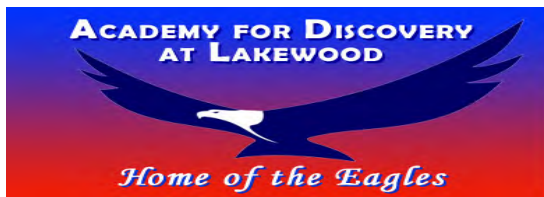
SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Grade 6	261	32.9%	269	34.0%
Grade 7	252	31.7%	266	33.6%
Grade 8	281	35.4%	256	32.4%
Total Students	794	100.0%	791	100.0%

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	400	50.4%	401	50.7%
Female	394	49.6%	390	49.3%
Total Gender	794	100.0%	791	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 6	45%	10%	-	-	-	-	65%	14%	-	-
Grade 7	43%	11%	-	-	-	-	41%	2%	-	-
Grade 8	50%	8%	51%	12%	-	-	43%	1%	45%	-
Content Specific - Civics & Econ	-	-	-	-	68%	2%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	64%	18%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	59%	16%	-	-	-	-
End of Course - Geography	-	-	-	-	93%	20%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	92%	11%	-	-
End of Course - Geometry	-	-	-	-	-	-	96%	15%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	98%	25%
End of Course - Earth Science	-	-	-	-	-	-	-	-	95%	23%
2013-2014										
Grade 6	47%	5%	-	-	-	-	56%	8%	-	-
Grade 7	46%	8%	-	-	-	-	42%	1%	-	-
Grade 8	48%	8%	54%	10%	-	-	31%	2%	50%	2%
Content Specific - Civics & Econ	-	-	-	-	54%	2%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	48%	14%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	51%	14%	-	-	-	-
End of Course - Geography	-	-	-	-	98%	20%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	81%	3%	-	-
End of Course - Geometry	-	-	-	-	-	-	93%	26%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	100%	25%
End of Course - Earth Science	-	-	-	-	-	-	-	-	97%	30%



The data on the next two pages reflects the former Lafayette-Winona Middle school, fiscal years 2012-2014. Lafayette-Winona was closed during fiscal year 2015 and will re-opened for fiscal year 2016 as an International Baccalaureate choice school for grades 3-8 with a new name, Academy for Discovery at Lakewood.

ENROLLMENT & STAFFING

	FY 2012	FY 2013	FY 2014	FY 2015	(Projected) FY 2016					
Sept. 30th Enrollment (Grades PK-8)	681	688	624	0	697					
% Enrollment Change	3.0%	1.0%	-9.3%	-100.0%	-					
Staff FTE's										
	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	-	-	2.0	-
Teachers	-	-	55.0	4.0	54.0	4.0	-	-	31.0	-
Teacher Assistants	-	-	4.0	4.0	4.0	3.0	-	-	0.5	-
Resource/Guidance/Media/Deans	-	-	7.0	-	8.5	-	-	-	7.0	-
Support Personnel	-	-	15.0	1.0	14.0	-	-	-	11.0	-
Total	0.0		92.0		89.5		0.0		51.5	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ -	\$ 600,953	\$ 232,457	\$ -
121 - Guidance Services	-	-	173,932	-
131 - Instructional Support	-	142,540	2,375	-
132 - Media Services	-	-	108,925	-
141 - Office of the Principal	-	-	371,302	-
200 - Special Education	-	459,217	-	-
300 - Vocational Education	-	-	177	-
500 - Athletics	-	-	14,842	-
510 - Extra-Curricular Programs	-	51,901	-	-
600 - Summer School	28,924	36,529	4,449	-
700 - Adult Education	-	17,455	-	-
D21 - Central Administration	-	3,746	-	-
D40 - Operations & Maintenance	279,592	-	284,184	-
D80 - Technology	-	58,025	3,485	-
Total	\$ 308,516	\$ 1,370,366	\$ 1,196,128	\$ -

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	5	0.7%	-	-
Asian	4	0.5%	-	-
Black	196	26.7%	-	-
Hawaiian/Pacific Islander	3	0.4%	-	-
Hispanic	66	9.0%	-	-
White	89	12.1%	-	-
Two or more races	371	50.5%	-	-
Total Ethnicity	734	100%	-	-

ACADEMY for DISCOVERY AT LAKEWOOD
(formerly LAFAYETTE-WINONA MIDDLE SCHOOL)
SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Grade 6	207	33.2%	-	-
Grade 7	213	34.1%	-	-
Grade 8	204	32.7%	-	-
Total Students	624	100.0%	-	-

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	348	55.8%	-	-
Female	276	44.2%	-	-
Total Gender	624	100.0%	-	-

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
Grade 6	49%	5%	-	-	-	-	67%	11%	-	-
Grade 7	48%	7%	-	-	-	-	15%	2%	-	-
Grade 8	44%	5%	48%	2%	-	-	34%	4%	38%	1%
Content Specific - Civics & Econ	-	-	-	-	79%	5%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	71%	27%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	67%	24%	-	-	-	-
End of Course - Geography	-	-	-	-	100%	11%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	82%	4%	-	-
End of Course - Geometry	-	-	-	-	-	-	92%	-	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	90%	-
End of Course - Earth Science	-	-	-	-	-	-	-	-	-	-
2013-2014										
Grade 6	48%	5%	-	-	-	-	49%	5%	-	-
Grade 7	51%	4%	-	-	-	-	30%	1%	-	-
Grade 8	43%	3%	42%	5%	-	-	29%	-	55%	8%
Content Specific - Civics & Econ	-	-	-	-	68%	11%	-	-	-	-
Content Specific - US Hist I	-	-	-	-	50%	11%	-	-	-	-
Content Specific - US Hist II	-	-	-	-	66%	21%	-	-	-	-
End of Course - Geography	-	-	-	-	98%	5%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	86%	4%	-	-
End of Course - Geometry	-	-	-	-	-	-	94%	11%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	96%	-
End of Course - Earth Science	-	-	-	-	-	-	-	-	94%	-



ENROLLMENT & STAFFING

	(Projected)									
	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
Sept. 30th Enrollment	2,171		2,076		1,949		1,995		2,015	
% Enrollment Change	-3.3%		-4.4%		-6.1%		2.4%		1.0%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	7.0	-	6.0	-	7.0	-	7.0	-
Teachers	-	-	128.5	3.0	127.0	1.0	114.0	1.0	114.5	3.0
Special Ed Teacher Assistants	-	-	10.0	2.0	7.0	1.0	7.0	1.0	9.5	3.0
Resource/Guidance/Media	-	-	12.0	-	10.5	-	15.5	1.0	14.0	0.0
Support Personnel/Other**	-	-	28.0	-	27.0	1.0	29.0	-	31.0	1.0
Total	0.0		190.5		180.5		175.5		183.0	

This section is currently under development.

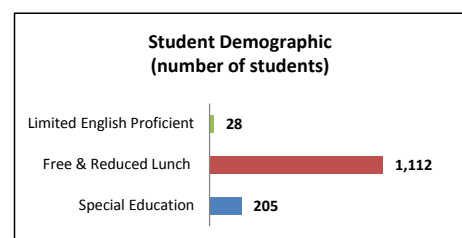
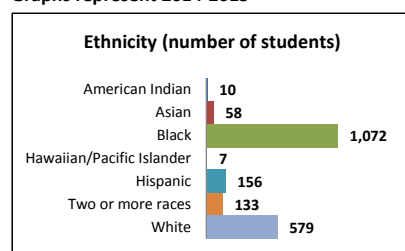
EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 6,289,714	\$ -	\$ 6,468,348	\$ -
121 - Guidance Services	811,450	-	752,570	-
131 - Instructional Support	64,903	179,684	80,487	76,837
132 - Media Services	249,904	-	228,990	-
141 - Office of the Principal	1,025,825	-	999,469	-
200 - Special Education	1,446,516	33,295	1,413,598	12,265
300 - Vocational Education	982,419	-	990,918	-
500 - Athletics	185,300	-	185,945	-
510 - Extra-Curricular Programs	6,593	11,120	6,593	145
600 - Summer School	-	-	-	2,881
700 - Adult Education	240,852	-	237,464	-
D21 - Central Administration	2,503	-	2,503	-
D22 - Student Attendance & Health	88,378	-	90,334	-
D40 - Operations & Maintenance	625,357	-	700,644	-
D53 - Community Services	-	27,365	-	347
D80 - Technology	9,750	26,000	9,885	-
Total	\$ 12,029,464	\$ 277,464	\$ 12,167,748	\$ 92,475

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	12	0.6%	10	0.5%
Asian	57	2.9%	58	2.9%
Black	1,057	53.0%	1,072	53.2%
Hawaiian/Pacific Islander	7	0.4%	7	0.3%
Hispanic	152	7.6%	156	7.7%
Two or more races	127	6.4%	133	6.6%
White	583	29.2%	579	28.7%
Total Ethnicity	1,995	100%	2,015	100%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	224	11.2%	205	10.2%
Free & Reduced Lunch	1,128	56.5%	1,112	55.2%
Limited English Proficient	24	1.2%	28	1.4%

Graphs represent 2014-2015



GRANBY HIGH SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Grade 9	665	33.3%	723	35.9%
Grade 10	523	26.2%	515	25.6%
Grade 11	372	18.6%	313	15.5%
Grade 12	428	21.5%	460	22.8%
Post Graduate	7	0.4%	4	0.2%
Total Students	1,995	100.0%	2,015	100.0%

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	986	49.4%	994	49.3%
Female	1,009	50.6%	1,021	50.7%
Total Gender	1,995	100.0%	2,015	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
End of Course - English	87%	5%	-	-	-	-	-	-	-	-
End of Course - English	-	-	79%	16%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	98%	13%	-	-	-	-
End of Course - VA & US History	-	-	-	-	79%	8%	-	-	-	-
End of Course - World History I	-	-	-	-	92%	8%	-	-	-	-
End of Course - World History II	-	-	-	-	69%	7%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	67%	2%	-	-
End of Course - Algebra II	-	-	-	-	-	-	92%	13%	-	-
End of Course - Geometry	-	-	-	-	-	-	62%	-	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	72%	2%
End of Course - Chemistry	-	-	-	-	-	-	-	-	85%	10%
End of Course - Earth Science	-	-	-	-	-	-	-	-	80%	6%
2013-2014										
End of Course - English	89%	4%	-	-	-	-	-	-	-	-
End of Course - English	-	-	82%	9%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	96%	15%	-	-	-	-
End of Course - VA & US History	-	-	-	-	79%	8%	-	-	-	-
End of Course - World History I	-	-	-	-	95%	14%	-	-	-	-
End of Course - World History II	-	-	-	-	71%	5%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	74%	3%	-	-
End of Course - Algebra II	-	-	-	-	-	-	95%	21%	-	-
End of Course - Geometry	-	-	-	-	-	-	84%	3%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	82%	4%
End of Course - Chemistry	-	-	-	-	-	-	-	-	91%	12%
End of Course - Earth Science	-	-	-	-	-	-	-	-	77%	4%



ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	1,378		1,327		1,277		1,272		1,280	
% Enrollment Change	-4.6%		-3.7%		-3.8%		-0.4%		0.6%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	4.0	-	4.0	-	4.0	-	4.0	-
Teachers	-	-	91.0	3.0	89.0	3.0	76.0	3.0	81.0	3.0
Special Ed Teacher Assistants	-	-	8.0	3.0	6.0	2.0	6.0	3.0	6.5	3.0
Resource/Guidance/Media	-	-	7.0	-	7.5	-	14.5	2.0	13.4	0.0
Support Personnel/Other**	-	-	22.0	2.0	21.0	2.0	21.0	-	21.0	2.0
Total	0.0		140.0		134.5		129.5		133.9	

This section is currently under development.

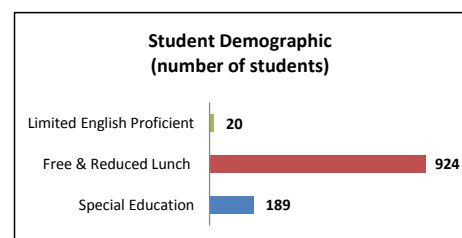
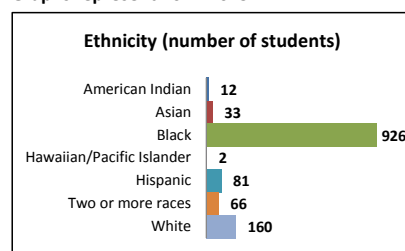
EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 4,081,809	\$ 2	\$ 4,120,118	\$ -
121 - Guidance Services	490,478	-	398,677	-
131 - Instructional Support	5,850	181,327	6,045	81,539
132 - Media Services	229,454	-	214,865	-
141 - Office of the Principal	672,304	-	667,970	-
200 - Special Education	1,523,337	393,946	1,576,907	92,991
300 - Vocational Education	628,966	-	710,530	-
400 - Gifted Education	-	-	28,380	-
500 - Athletics	218,553	-	219,741	-
510 - Extra-Curricular Programs	6,593	11,120	6,593	-
600 - Summer School	-	-	-	546
700 - Adult Education	-	-	-	-
D22 - Student Attendance & Health	38,979	-	39,779	-
D40 - Operations & Maintenance	544,722	-	478,835	-
D53 - Community Services	-	73,959	-	570
D80 - Technology	6,205	52,000	6,295	-
Total	\$ 8,447,250	\$ 712,354	\$ 8,474,735	\$ 175,646

Ethnicity	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
American Indian	6	0.5%	12	0.9%
Asian	33	2.6%	33	2.6%
Black	910	71.5%	926	72.3%
Hawaiian/Pacific Islander	3	0.2%	2	0.2%
Hispanic	81	6.4%	81	6.3%
Two or more races	64	5.0%	66	5.2%
White	175	13.8%	160	12.5%
Total Ethnicity	1,272	100%	1,280	100%

Student Demographic	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Special Education	205	16.1%	189	14.8%
Free & Reduced Lunch	909	71.5%	924	72.2%
Limited English Proficient	17	1.3%	20	1.6%

Graphs represent 2014-2015



LAKE TAYLOR HIGH SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Grade 9	495	38.9%	514	40.2%
Grade 10	328	25.8%	327	25.5%
Grade 11	233	18.3%	274	21.4%
Grade 12	209	16.4%	164	12.8%
Post Graduate	7	0.6%	1	0.1%
Total Students	1,272	100.0%	1,280	100.0%

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	658	51.7%	653	51.0%
Female	614	48.3%	627	49.0%
Total Gender	1,272	100.0%	1,280	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
End of Course - English	84%	3%	-	-	-	-	-	-	-	-
End of Course - English	-	-	80%	9%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	100%	7%	-	-	-	-
End of Course - VA & US History	-	-	-	-	68%	4%	-	-	-	-
End of Course - World History I	-	-	-	-	68%	2%	-	-	-	-
End of Course - World History II	-	-	-	-	49%	4%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	74%	2%	-	-
End of Course - Algebra II	-	-	-	-	-	-	42%	2%	-	-
End of Course - Geometry	-	-	-	-	-	-	60%	1%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	59%	1%
End of Course - Chemistry	-	-	-	-	-	-	-	-	77%	1%
End of Course - Earth Science	-	-	-	-	-	-	-	-	65%	3%
2013-2014										
End of Course - English	83%	3%	-	-	-	-	-	-	-	-
End of Course - English	-	-	74%	7%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	87%	-	-	-	-	-
End of Course - VA & US History	-	-	-	-	75%	1%	-	-	-	-
End of Course - World History I	-	-	-	-	69%	2%	-	-	-	-
End of Course - World History II	-	-	-	-	45%	-	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	69%	-	-	-
End of Course - Algebra II	-	-	-	-	-	-	75%	4%	-	-
End of Course - Geometry	-	-	-	-	-	-	64%	2%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	57%	1%
End of Course - Chemistry	-	-	-	-	-	-	-	-	76%	1%
End of Course - Earth Science	-	-	-	-	-	-	-	-	70%	1%



ENROLLMENT & STAFFING

	(Projected)									
	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
Sept. 30th Enrollment	1,488		1,404		1,293		1,215		1,133	
% Enrollment Change	1.2%		-5.6%		-7.9%		-6.0%		-6.7%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	6.0	-	5.0	-	5.0	-	5.0	-
Teachers	-	-	96.0	3.0	95.0	3.0	82.0	3.0	88.0	3.0
Special Ed Teacher Assistants	-	-	7.0	4.0	8.0	4.0	8.0	3.0	10.5	4.0
Resource/Guidance/Media	-	-	8.0	-	7.5	-	14.5	1.0	15.4	0.0
Support Personnel/Other**	-	-	24.0	1.0	22.0	1.0	23.0	-	24.5	1.0
Total	0.0		149.0		145.5		139.5		151.4	

This section is currently under development.

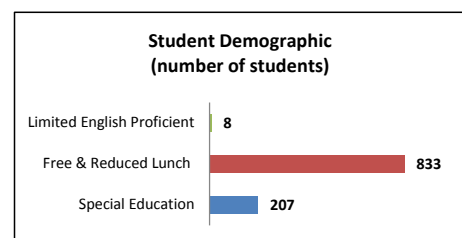
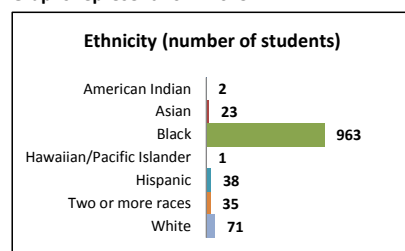
EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 4,053,454	\$ 1	\$ 4,285,358	\$ -
121 - Guidance Services	573,094	-	663,063	-
131 - Instructional Support	6,750	181,474	6,295	137,648
132 - Media Services	170,857	-	173,472	-
141 - Office of the Principal	720,829	-	717,548	-
200 - Special Education	1,570,810	327,707	1,819,406	83,353
300 - Vocational Education	798,173	-	812,505	-
400 - Gifted Education	-	-	35,208	-
500 - Athletics	196,445	-	190,407	-
510 - Extra-Curricular Programs	6,593	11,120	6,593	22,421
600 - Summer School	-	-	-	2,881
700 - Adult Education	-	-	-	-
D22 - Student Attendance & Health	24,540	-	84,498	-
D40 - Operations & Maintenance	564,428	2,300	568,416	-
D53 - Community Services	-	31,781	-	200
D80 - Technology	5,920	52,000	5,485	-
Total	\$ 8,691,893	\$ 606,383	\$ 9,368,254	\$ 246,503

Ethnicity	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
American Indian	2	0.2%	2	0.2%
Asian	31	2.6%	23	2.0%
Black	1,031	84.9%	963	85.0%
Hawaiian/Pacific Islander	1	0.1%	1	0.1%
Hispanic	45	3.7%	38	3.4%
Two or more races	36	3.0%	35	3.1%
White	69	5.7%	71	6.3%
Total Ethnicity	1,215	100%	1,133	100%

Student Demographic	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Special Education	239	19.7%	207	18.3%
Free & Reduced Lunch	908	74.7%	833	73.5%
Limited English Proficient	13	1.1%	8	0.7%

Graphs represent 2014-2015



BOOKER T. WASHINGTON HIGH SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Grade 9	395	32.5%	461	40.7%
Grade 10	318	26.2%	282	24.9%
Grade 11	268	22.1%	210	18.5%
Grade 12	233	19.2%	177	15.6%
Post Graduate	1	0.1%	3	0.3%
Total Students	1,215	100.0%	1,133	100.0%

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	613	50.5%	601	53.0%
Female	602	49.5%	532	47.0%
Total Gender	1,215	100.0%	1,133	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
End of Course - English	75%	2%	-	-	-	-	-	-	-	-
End of Course - English	-	-	76%	4%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	100%	0%	-	-	-	-
End of Course - VA & US History	-	-	-	-	62%	-	-	-	-	-
End of Course - World History I	-	-	-	-	50%	1%	-	-	-	-
End of Course - World History II	-	-	-	-	70%	7%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	36%	1%	-	-
End of Course - Algebra II	-	-	-	-	-	-	33%	-	-	-
End of Course - Geometry	-	-	-	-	-	-	44%	-	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	52%	-
End of Course - Chemistry	-	-	-	-	-	-	-	-	51%	-
End of Course - Earth Science	-	-	-	-	-	-	-	-	65%	2%
2013-2014										
End of Course - English	79%	2%	-	-	-	-	-	-	-	-
End of Course - English	-	-	71%	3%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	96%	4%	-	-	-	-
End of Course - VA & US History	-	-	-	-	58%	-	-	-	-	-
End of Course - World History I	-	-	-	-	62%	2%	-	-	-	-
End of Course - World History II	-	-	-	-	51%	1%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	50%	-	-	-
End of Course - Algebra II	-	-	-	-	-	-	22%	-	-	-
End of Course - Geometry	-	-	-	-	-	-	39%	1%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	52%	-
End of Course - Chemistry	-	-	-	-	-	-	-	-	46%	-
End of Course - Earth Science	-	-	-	-	-	-	-	-	56%	-



ENROLLMENT & STAFFING

	(Projected)									
	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
Sept. 30th Enrollment	1,830		1,685		1,650		1,606		1,590	
% Enrollment Change	-0.7%		-7.9%		-2.1%		-2.7%		-1.0%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	5.0	-	5.0	-	5.0	-	5.0	-
Teachers	-	-	105.0	5.0	107.0	5.0	95.0	5.0	96.0	5.0
Special Ed Teacher Assistants	-	-	7.0	4.0	5.0	2.0	5.0	2.0	4.5	3.0
Resource/Guidance/Media	-	-	10.0	-	9.5	-	17.5	1.0	15.4	0.0
Support Personnel/Other**	-	-	24.0	1.0	23.0	-	24.0	-	25.0	1.0
Total	0.0		161.0		156.5		154.5		154.9	

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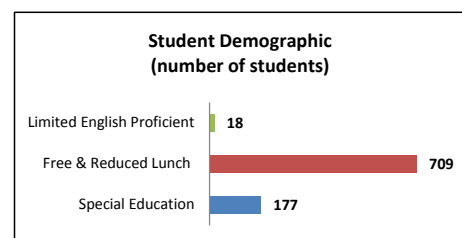
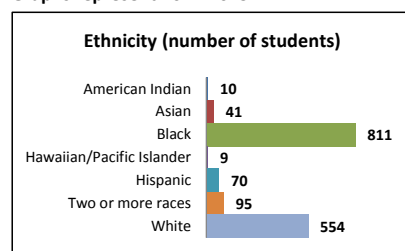
EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 5,667,438	\$ 1	\$ 5,673,504	\$ -
121 - Guidance Services	631,773	-	521,841	-
131 - Instructional Support	8,870	181,888	8,415	85,032
132 - Media Services	215,078	-	199,900	-
141 - Office of the Principal	770,898	-	794,008	-
200 - Special Education	1,192,047	650,580	1,224,068	161,714
300 - Vocational Education	711,688	-	813,936	-
400 - Gifted Education	-	-	30,164	-
500 - Athletics	202,563	-	202,684	-
510 - Extra-Curricular Programs	6,593	11,120	6,593	20
600 - Summer School	-	-	-	2,881
700 - Adult Education	-	-	-	-
D22 - Student Attendance & Health	25,846	-	26,425	-
D40 - Operations & Maintenance	573,799	-	539,092	-
D53 - Community Services	-	27,365	-	152
D80 - Technology	7,945	52,000	7,885	-
Total	\$ 10,014,538	\$ 922,954	\$ 10,048,515	\$ 249,799

Ethnicity	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
American Indian	11	0.7%	10	0.6%
Asian	31	1.9%	41	2.6%
Black	841	52.3%	811	51.0%
Hawaiian/Pacific Islander	10	0.6%	9	0.6%
Hispanic	76	4.7%	70	4.4%
Two or more races	87	5.4%	95	6.0%
White	553	34.4%	554	34.8%
Total Ethnicity	1,609	100%	1,590	100%

Student Demographic	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Special Education	201	12.5%	177	11.1%
Free & Reduced Lunch	761	47.4%	709	44.6%
Limited English Proficient	10	0.6%	18	1.1%

Graphs represent 2014-2015



MAURY HIGH SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Grade 9	518	32.2%	550	34.6%
Grade 10	433	26.9%	443	27.9%
Grade 11	328	20.4%	337	21.2%
Grade 12	327	20.3%	257	16.2%
Post Graduate	3	0.2%	3	0.2%
Total Students	1,609	100.0%	1,590	100.0%

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	753	46.8%	765	48.1%
Female	856	53.2%	825	51.9%
Total Gender	1,609	100.0%	1,590	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
End of Course - English	85%	6%	-	-	-	-	-	-	-	-
End of Course - English	-	-	86%	23%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	98%	20%	-	-	-	-
End of Course - VA & US History	-	-	-	-	86%	13%	-	-	-	-
End of Course - World History I	-	-	-	-	79%	8%	-	-	-	-
End of Course - World History II	-	-	-	-	72%	15%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	66%	6%	-	-
End of Course - Algebra II	-	-	-	-	-	-	94%	21%	-	-
End of Course - Geometry	-	-	-	-	-	-	68%	1%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	76%	5%
End of Course - Chemistry	-	-	-	-	-	-	-	-	9%	14%
End of Course - Earth Science	-	-	-	-	-	-	-	-	77%	7%
2013-2014										
End of Course - English	92%	7%	-	-	-	-	-	-	-	-
End of Course - English	-	-	90%	19%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	98%	14%	-	-	-	-
End of Course - VA & US History	-	-	-	-	86%	12%	-	-	-	-
End of Course - World History I	-	-	-	-	82%	12%	-	-	-	-
End of Course - World History II	-	-	-	-	67%	12%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	74%	3%	-	-
End of Course - Algebra II	-	-	-	-	-	-	92%	30%	-	-
End of Course - Geometry	-	-	-	-	-	-	55%	3%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	77%	6%
End of Course - Chemistry	-	-	-	-	-	-	-	-	95%	19%
End of Course - Earth Science	-	-	-	-	-	-	-	-	77%	3%



ENROLLMENT & STAFFING

									(Projected)	
	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
Sept. 30th Enrollment	1,875		1,840		1,788		1,793		1,901	
% Enrollment Change	-4.1%		-1.9%		-2.8%		0.3%		6.0%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	5.0	-	5.0	-	5.0	-	5.0	-
Teachers	-	-	106.0	6.0	108.0	6.0	100.0	6.0	99.5	6.0
Special Ed Teacher Assistants	-	-	9.0	1.0	5.0	1.0	5.0	1.0	6.5	3.0
Resource/Guidance/Media	-	-	9.0	-	9.5	-	17.5	1.0	16.4	0.0
Support Personnel/Other**	-	-	25.0	-	20.0	1.0	24.0	-	27.0	1.0
Total	0.0		161.0		155.5		159.5		164.4	

This section is currently under development.

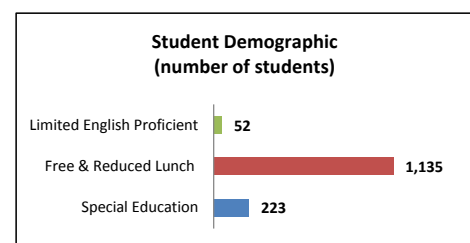
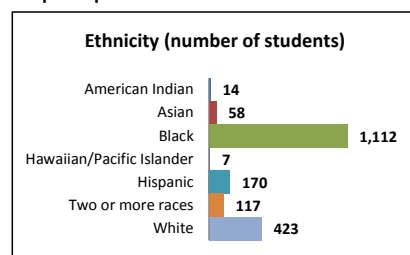
EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 5,561,925	\$ -	\$ 5,588,074	\$ -
121 - Guidance Services	570,394	-	537,571	-
131 - Instructional Support	36,485	37,666	37,396	79,341
132 - Media Services	200,244	-	230,033	-
141 - Office of the Principal	791,771	-	786,892	-
200 - Special Education	1,177,164	694,429	1,156,506	172,683
300 - Vocational Education	973,725	-	877,901	-
400 - Gifted Education	-	-	26,657	-
500 - Athletics	181,744	-	181,527	-
510 - Extra-Curricular Programs	6,593	11,120	6,593	1,238
600 - Summer School	170,387	-	-	2,881
D22 - Student Attendance & Health	28,984	-	93,769	-
D40 - Operations & Maintenance	584,383	-	648,225	-
D53 - Community Services	-	28,220	-	73
D80 - Technology	8,855	-	9,380	-
Total	\$ 10,292,654	\$ 771,435	\$ 10,180,524	\$ 256,216

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	9	0.5%	14	0.7%
Asian	57	3.2%	58	3.1%
Black	1,049	58.5%	1,112	58.5%
Hawaiian/Pacific Islander	6	0.3%	7	0.4%
Hispanic	120	6.7%	170	8.9%
Two or more races	119	6.6%	117	6.2%
White	433	24.1%	423	22.3%
Total Ethnicity	1,793	100%	1,901	100%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	215	12.0%	223	11.7%
Free & Reduced Lunch	1,093	61.0%	1,135	59.7%
Limited English Proficient	18	1.0%	52	2.7%

Graphs represent 2014-2015



NORVIEW HIGH SCHOOL

SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Grade 9	629	35.1%	701	36.9%
Grade 10	494	27.6%	484	25.5%
Grade 11	298	16.6%	325	17.1%
Grade 12	369	20.6%	387	20.4%
Post Graduate	3	0.2%	4	0.2%
Total Students	1,793	100.0%	1,901	100.0%

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	936	52.2%	1,010	53.1%
Female	857	47.8%	891	46.9%
Total Gender	1,793	100.0%	1,901	100.0%

STANDARDS OF LEARNING PASS RATES

GRADE BY YEAR	READING		WRITING		HISTORY		MATHEMATICS		SCIENCE	
	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced	Pass Proficient	Pass Advanced
2012-2013										
End of Course - English	86%	4%	-	-	-	-	-	-	-	-
End of Course - English	-	-	85%	16%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	98%	18%	-	-	-	-
End of Course - VA & US History	-	-	-	-	86%	11%	-	-	-	-
End of Course - World History I	-	-	-	-	94%	23%	-	-	-	-
End of Course - World History II	-	-	-	-	78%	9%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	67%	1%	-	-
End of Course - Algebra II	-	-	-	-	-	-	91%	8%	-	-
End of Course - Geometry	-	-	-	-	-	-	74%	1%	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	65%	1%
End of Course - Chemistry	-	-	-	-	-	-	-	-	93%	4%
End of Course - Earth Science	-	-	-	-	-	-	-	-	78%	6%
2013-2014										
End of Course - English	90%	4%	-	-	-	-	-	-	-	-
End of Course - English	-	-	87%	10%	-	-	-	-	-	-
End of Course - Geography	-	-	-	-	100%	11%	-	-	-	-
End of Course - VA & US History	-	-	-	-	83%	11%	-	-	-	-
End of Course - World History I	-	-	-	-	93%	31%	-	-	-	-
End of Course - World History II	-	-	-	-	74%	8%	-	-	-	-
End of Course - Algebra I	-	-	-	-	-	-	71%	-	-	-
End of Course - Algebra II	-	-	-	-	-	-	91%	14%	-	-
End of Course - Geometry	-	-	-	-	-	-	82%	-	-	-
End of Course - Biology	-	-	-	-	-	-	-	-	74%	3%
End of Course - Chemistry	-	-	-	-	-	-	-	-	96%	12%
End of Course - Earth Science	-	-	-	-	-	-	-	-	83%	6%



ENROLLMENT & STAFFING

	FY 2012	FY 2013	FY 2014	FY 2015	(Projected) FY 2016
Sept. 30th Enrollment	233	236	128	161	159
% Enrollment Change	1.3%	1.3%	-45.8%	25.8%	-1.2%

Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	1.0	-	1.0	-	1.0	-	1.0	-
Teachers	-	-	9.0	4.0	9.0	4.0	9.0	3.0	9.0	3.0
Teacher Assistants	-	-	7.0	6.0	6.0	7.0	9.0	7.0	11.0	4.0
Resource/Guidance/Media	-	-	-	-	-	-	-	1.0	-	1.0
Support Personnel	-	-	6.0	-	6.0	-	5.0	-	7.0	-
Total	0.0	0.0	33.0	33.0	33.0	33.0	35.0	35.0	36.0	36.0

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ -	\$ 10,000	\$ -	\$ -
121 - Guidance Services	-	-	-	-
131 - Instructional Support	-	-	-	-
132 - Media Services	3,687	-	2,791	-
141 - Office of the Principal	3,111	-	4,290	-
510 - Extra-Curricular Programs	38,869	-	30,273	-
700 - Adult Education	-	49,838	-	175
800 - Non-Regular Day School	1,228,836	643,535	1,292,581	51,213
D40 - Operations & Maintenance	125,115	4,574	126,700	-
D80 - Technology	1,075	-	805	-
Total	\$ 1,400,693	\$ 707,947	\$ 1,457,440	\$ 51,388

BERKLEY/CAMPOSTELLA EARLY CHILDHOOD CENTER

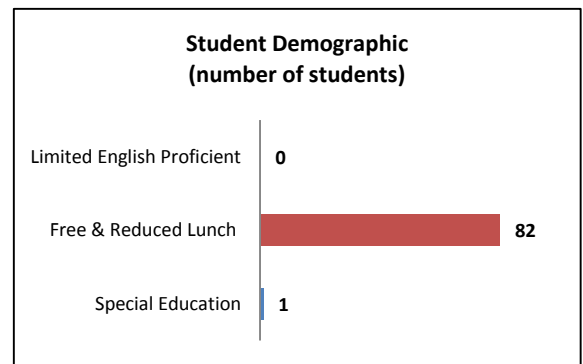
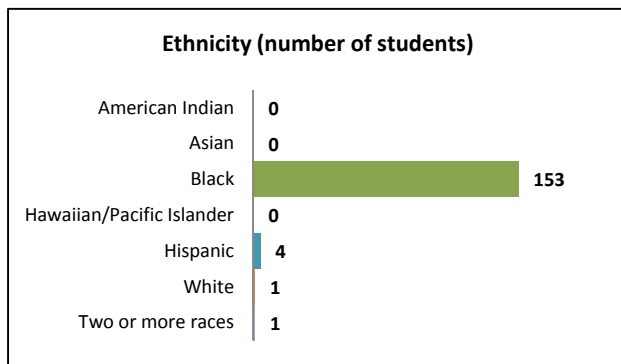
SCHOOL DEMOGRAPHICS

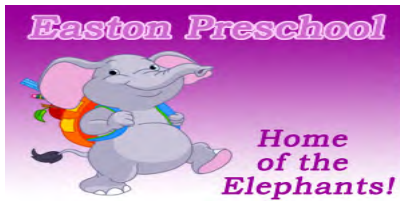
Grade Levels	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Pre-Kindergarten	161	100.0%	159	100.0%
Total Students	161	100.0%	159	100.0%

Gender	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Male	69	42.9%	84	52.8%
Female	92	57.1%	75	47.2%
Total Gender	161	100.0%	159	100.0%

Ethnicity	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
American Indian	0	0.0%	0	0.0%
Asian	0	0.0%	0	0.0%
Black	149	92.5%	153	96.2%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	5	3.1%	4	2.5%
White	1	0.6%	1	0.6%
Two or more races	6	3.7%	1	0.6%
Total Ethnicity	161	100.0%	159	100.0%

Student Demographic	2013-2014 Students	2013-2014 Percent	2014-2015 Students	2014-2015 Percent
Special Education	5	3.1%	1	0.6%
Free & Reduced Lunch	134	83.2%	82	51.6%
Limited English Proficient	0	0.0%	0	0.0%





ENROLLMENT & STAFFING

	FY 2012	FY 2013	FY 2014	FY 2015	(Projected) FY 2016
Sept. 30th Enrollment	171	186	192	172	175
% Enrollment Change	2.4%	8.8%	3.2%	-10.4%	1.7%

Staff FTE's

	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	1.0	-	1.0	-	1.0	-	1.0	-
Teachers	-	-	30.0	8.0	29.0	6.0	23.0	6.0	24.0	8.0
Teacher Assistants	-	-	16.0	3.0	16.0	2.0	16.0	2.0	15.0	4.0
Resource/Guidance/Media	-	-	-	-	-	-	4.0	-	-	-
Support Personnel	-	-	6.0	-	4.0	-	5.0	-	8.0	-
Total		0.0		64.0		58.0		57.0		60.0

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ -	\$ -	\$ -	\$ -
121 - Guidance Services	-	-	-	-
131 - Instructional Support	100	-	100	-
132 - Media Services	-	-	-	-
141 - Office of the Principal	3,306	-	5,241	-
200 - Special Education	2,376,283	921,741	2,279,422	345,504
800 - Non-Regular Day School	109,595	-	110,880	-
D22 - Student Attendance & Health	59,821	-	60,961	-
D40 - Operations & Maintenance	105,845	-	108,457	-
D80 - Technology	410	-	860	-
Total	\$ 2,655,360	\$ 921,741	\$ 2,565,921	\$ 345,504

EASTON PRESCHOOL

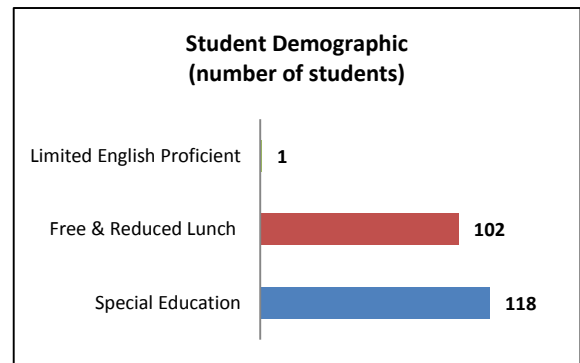
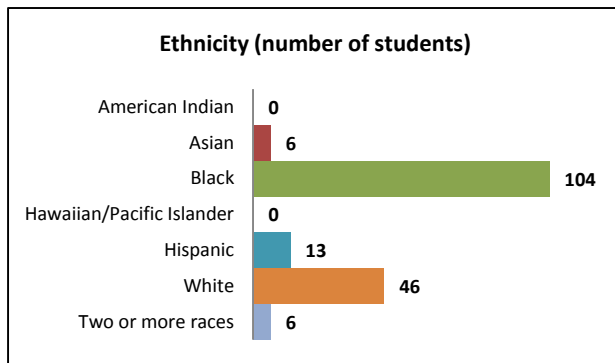
SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Pre-Kindergarten	172	100.0%	175	100.0%
Total Students	172	100%	175	100%

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	115	66.9%	113	64.6%
Female	57	33.1%	62	35.4%
Total Gender	172	100.0%	175	100.0%

Ethnicity	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
American Indian	0	0.0%	0	0.0%
Asian	3	1.7%	6	3.4%
Black	90	52.3%	104	59.4%
Hawaiian/Pacific Islander	0	0.0%	0	0.0%
Hispanic	16	9.3%	13	7.4%
White	58	33.7%	46	26.3%
Two or more races	5	2.9%	6	3.4%
Total Ethnicity	172	100.0%	175	100.0%

Student Demographic	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Special Education	149	86.6%	118	67.4%
Free & Reduced Lunch	96	55.8%	102	58.3%
Limited English Proficient	0	0.0%	1	0.6%





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	550		561		525		499		487	
% Enrollment Change	-		2.0%		-6.4%		-5.0%		-2.4%	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	2.0	-	2.0	-	2.0	-
Teachers	-	-	21.0	1.0	21.0	1.0	23.0	1.0	23.0	-
Special Ed Teacher Assistants	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-
Resource/Guidance/Media	-	-	2.0	-	1.0	-	2.0	1.0	3.0	-
Support Personnel/Other**	-	-	9.0	1.0	9.0	1.0	11.0	-	9.0	1.0
Total	0.0		38.0		37.0		42.0		39.0	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,200	\$ -	\$ 1,200	\$ -
121 - Guidance Services	140,417	-	144,147	-
122 - Visit Teacher & Social Worker	1,630	-	1,630	-
131 - Instructional Support	4,038	10,500	4,038	-
132 - Media Services	1,957	-	4,760	-
141 - Office of the Principal	327,711	-	318,031	-
170 - Alternative Education	1,386,023	-	1,437,983	-
200 - Special Education	300,644	104,007	308,227	-
300 - Vocational Education	70,508	-	71,816	-
510 - Extra-Curricular Programs	500	-	500	-
D22 - Student Attendance & Health	26,445	-	27,037	-
D40 - Operations & Maintenance	243,364	-	249,010	-
D53 - Community Services	-	27,907	-	-
D80 - Technology	750	-	750	-
Total	\$ 2,505,187	\$ 142,414	\$ 2,569,129	\$ -

MADISON ALTERNATIVE CENTER

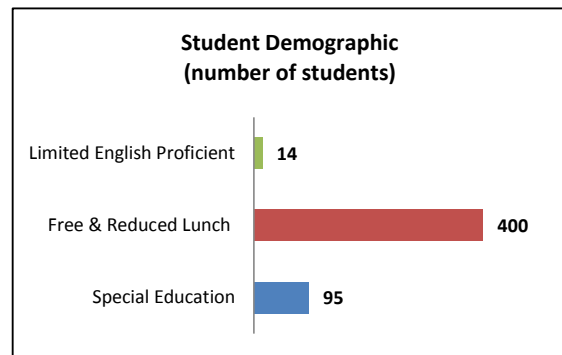
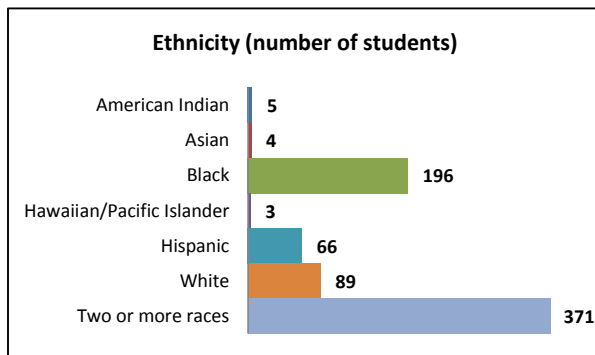
SCHOOL DEMOGRAPHICS

Grade Levels	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Pre-Kindergarten	73	10.1%	65	8.9%
Kindergarten	113	15.6%	126	17.2%
Grade 1	122	16.9%	113	15.4%
Grade 2	111	15.4%	108	14.7%
Grade 3	99	13.7%	114	15.5%
Grade 4	102	14.1%	105	14.3%
Grade 5	103	14.2%	103	14.0%
Total Students	723	100.0%	734	100.0%

Gender	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Male	380	52.6%	410	55.9%
Female	343	47.4%	324	44.1%
Total Gender	723	100.0%	734	100.0%

Ethnicity	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
American Indian	5	0.7%	5	0.7%
Asian	4	0.5%	4	0.5%
Black	196	26.7%	196	26.7%
Hawaiian/Pacific Islander	3	0.4%	3	0.4%
Hispanic	66	9.0%	66	9.0%
White	89	12.1%	89	12.1%
Two or more races	371	50.5%	371	50.5%
Total Ethnicity	734	100.0%	734	100.0%

Student Demographic	2013-2014	2013-2014	2014-2015	2014-2015
	Students	Percent	Students	Percent
Special Education	95	13.1%	95	12.9%
Free & Reduced Lunch	400	55.3%	400	54.5%
Limited English Proficient	14	1.9%	14	1.9%





ENROLLMENT & STAFFING

	FY 2012		FY 2013		FY 2014		FY 2015		(Projected) FY 2016	
Sept. 30th Enrollment	-		293		294		-		354	
% Enrollment Change	-		-		0.3%		-		-	
Staff FTE's	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant	Operating	Grant
Administrators	-	-	2.0	-	1.0	-	1.0	-	1.0	-
Teachers	-	-	21.5	1.0	37.0	-	21.0	-	22.5	1.0
Teacher Assistants	-	-	-	-	4.0	-	1.0	2.0	3.5	4.0
Resource/Guidance/Media/Deans	-	-	2.0	-	2.5	-	2.5	-	2.4	-
Support Personnel	-	-	9.0	-	9.0	-	9.0	-	11.0	-
Total	0.0		35.5		53.5		36.5		45.4	

This section is currently under development.

EXPENDITURES BY PROGRAM

	2014-2015 Approved		2015-2016 Approved	
	Operating Funds	Grants & Other Funds	Operating Funds	Grants & Other Funds
110 - Classroom Instruction	\$ 1,218,913	\$ 1	\$ 1,245,372	-
121 - Guidance Services	76,015	-	77,502	-
131 - Instructional Support	1,450	249,571	2,025	-
132 - Media Services	89,381	-	109,531	-
141 - Office of the Principal	260,670	-	259,834	-
200 - Special Education	242,189	90,430	301,451	78,041
300 - Vocational Education	124,308	-	131,233	-
400 - Gifted Education	-	-	27,571	-
600 - Summer School	4,455	-	3,895	-
D22 - Student Attendance & Health	-	-	61,662	-
D40 - Operations & Maintenance	295,488	-	301,847	-
D80 - Technology	1,495	-	1,770	-
Total	\$ 2,314,364	\$ 340,002	\$ 2,523,693	\$ 78,041



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Grants and Other Funds Summarized by School Location

Each school in the district is allocated funds for its regular operations. In addition to the allocation for regular operations, schools also receive supplemental funding through grants and special donations from various federal, state and local resources for specific educational purposes. The table on the following page summarizes the number of grants and other funds allocated at each school location. To assist with reading this table, the code for each of these funds is defined below.

FUND	DESCRIPTION
3619	IDEA, Part B Section 619, Pre-School
3CH1	Title I, Part A - Improving Basic Programs
3ESI	Title I, Part A - School Improvement Funds 1003(g)
3FTF	IDEA, Part B Section 611, Flow-Through
3FVP	Fresh Fruit and Vegetable Program
3IIG	Investing In Innovation - ODU (i3)
3MSI	Middle School Improvement (1003g)
3NSF	National Science Foundation - VCU
3SI2	Title I, Part A - School Improvement Funds 1003(a)
3SWD	Students With Disabilities Instructional Program Improvement
3TPT	Title II, Part A - Teacher and Principal Training
4CSS	Charter Schools Supplement
4PGA	Project Graduation Academic Year Academy
4SEG	School Security Equipment Grant
4SPL	School Probation Liaison
4ST2	State Technology Supplemental Grant
4TMM	Tenmarks Math Premium Pilot
5AHK	Action for Healthy Kids
5DFG	Dalis Foundation Grant
5LMR	Library Makeover Reading Grant
5SKE	Summer Kindergarten Education
5SUD	Southeastern United Dairy Industry Association
5TNT	Teach Now - Regent University
8SEC	Southeastern Cooperative Education



GRANTS BY SCHOOL
Fiscal Year 2013-2014

ELEMENTARY SCHOOLS	3619	3CH1	3ESI	3FTF	3FVP	3JIG	3MSI	3NSF	3SI2	3SWD	3TPT	4CSS	4PGA	4SEG	4SPL	4ST2	4TMM	5AHK	5DFG	5LMR	5SKE	5SUD	5TNT	8SEC	TOTAL
BAY VIEW ELEMENTARY		•		•										•											3
CALCOTT ELEMENTARY		•		•																					2
CAMP ALLEN ELEMENTARY		•		•																•		•			4
CAMPOSTELLA ELEMENTARY		•		•	•											•									4
CHESTERFIELD ACADEMY		•		•							•														3
COLEMAN PLACE ELEMENTARY		•									•														2
CROSSROADS ELEMENTARY		•		•																					2
FAIRLAWN ELEMENTARY		•												•											2
GHENT ELEMENTARY				•							•			•											3
GRANBY ELEMENTARY		•		•							•			•							•				5
INGLESIDE ELEMENTARY		•																							1
JACOX ELEMENTARY		•		•	•				•					•		•									6
LARCHMONT ELEMENTARY				•							•														2
LARRYMORE ELEMENTARY		•		•																					2
LINDENWOOD ELEMENTARY		•	•	•	•						•			•		•									7
LITTLE CREEK ELEMENTARY		•		•							•			•											4
MONROE ELEMENTARY		•			•						•					•		•							5
NORVIEW ELEMENTARY		•									•			•											3
OCEAN VIEW ELEMENTARY		•									•										•				3
OCEANAIR ELEMENTARY		•		•																					2
P B YOUNG SR ELEMENTARY		•			•						•					•				•					5
POPLAR HALLS ELEMENTARY		•		•							•														3
RICHARD BOWLING ELEMENTARY		•			•				•							•									4
SEWELLS POINT ELEMENTARY		•		•																					2
SHERWOOD FOREST ELEMENTARY		•		•					•		•														4
ST. HELENA ELEMENTARY		•									•										•				3
SUBURBAN PARK ELEMENTARY		•		•							•			•											4
TANNERS CREEK ELEMENTARY		•									•														2
TARRALLTON ELEMENTARY		•		•							•														3
TAYLOR ELEMENTARY				•							•														2
TIDEWATER PARK ELEMENTARY		•	•	•	•											•					•				6
WILLARD ELEMENTARY		•		•							•			•							•				5
WILLOUGHBY ELEMENTARY		•		•							•			•											4
BERKLEY-CAMPOSTELLA ECC		•												•					•						3
EASTON PRESCHOOL	•			•																					2
MIDDLE SCHOOLS																									
AZALEA MIDDLE SCHOOL				•				•		•				•		•						•			6
BLAIR MIDDLE SCHOOL				•		•				•												•			4
LAFAYETTE-WINONA MIDDLE SCH		•		•		•					•	•				•						•			7
LAKE TAYLOR MIDDLE SCHOOL		•		•			•		•							•	•					•			7
NORTHSIDE MIDDLE SCHOOL				•		•								•								•			4
NORVIEW MIDDLE SCHOOL				•		•				•						•	•					•			6
RUFFNER MIDDLE SCHOOL		•		•			•					•				•						•	•		7
ACAD. OF INTNAT'L STUDIES-RSMT				•		•																•	•		3
HIGH SCHOOLS																									
GRANBY HIGH				•						•			•		•	•									5
MAURY HIGH				•							•		•		•	•						•			6
NORVIEW HIGH				•					•	•	•		•		•	•									5
WASHINGTON HIGH				•					•	•	•		•	•	•	•						•			8
LAKE TAYLOR HIGH				•					•	•	•		•		•	•						•			7
CAMP YOUNG		•																							1
MADISON ALTERNATIVE CENTER				•						•					•										3
TOTAL	1	35	2	38	7	5	2	1	4	6	27	2	5	15	6	16	2	1	1	1	1	6	11	1	



DB. ANNUAL BUDGET

The annual school budget is the financial outline of the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures.

The fiscal year is defined as beginning on the first day of July and ending on the thirtieth day of the following June.

The superintendent prepares, with the approval of the school board, and submits to the appropriating body, an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division. The estimate sets up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

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

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

Legal Refs: Code of Virginia, 1950, as amended, §§ 15.2-2500, 15.2-2503, 15.2-2504, 15.2-2506, 22.1-90, 22.1-91, 22.1-92, 22.1-93, 22.1-94.

Replaced Norfolk Public Schools Blue Book Policy 4-11.

Adopted by the Norfolk School Board: February 25, 1999.

Revised September 17, 2008; June 10, 2015.



Code of Virginia, 1950

A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.

15.2-2503. Time for Preparation and Approval of Budget; Contents. All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

15.2-2504. What budget to show. Opposite each item of the contemplated expenditures the budget shall show in separate parallel columns the aggregate amount appropriated during the preceding fiscal year, the amount expended during that year, the aggregate amount appropriated and expected to be appropriated during the current fiscal year, and the increases or decreases in the contemplated expenditures for the ensuing year as compared with the aggregate amount appropriated or expected to be appropriated for the current year. This budget shall be accompanied by:

1. A statement of the contemplated revenue and disbursements, liabilities, reserves and surplus or deficit of the locality as of the date of the preparation of the budget; and



Code of Virginia, 1950 Continued

2. An itemized and complete financial balance sheet for the locality at the close of the last preceding fiscal year.

15.2-2506. Publication and notice; public hearing; adjournment; moneys not to be paid out until appropriated. A brief synopsis of the budget which, except in the case of the school division budget, shall be for informative and fiscal planning purposes only, shall be published once in a newspaper having general circulation in the locality affected, and notice given of one or more public hearings, at least seven days prior to the date set for hearing, at which any citizen of the locality shall have the right to attend and state his views thereon. Any locality not having a newspaper of general circulation may in lieu of the foregoing notice provide for notice by written or printed handbills, posted at such places as it may direct. The hearing shall be held at least seven days prior to the approval of the budget as prescribed in § 15.2-2503. With respect to the school division budget, which shall include the estimated required local match, such hearing shall be held at least seven days prior to the approval of that budget as prescribed in § 22.1-93. The governing body may adjourn such hearing from time to time. The fact of such notice and hearing shall be entered of record in the minute book.

In no event, including school division budgets, shall such preparation, publication and approval be deemed to be an appropriation. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an annual, semiannual, quarterly or monthly appropriation for such contemplated expenditure by the governing body, except funds appropriated in a county having adopted the county executive form of government, outstanding grants may be carried over for one year without being re-appropriated.

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.



Code of Virginia, 1950 Continued

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

22.1-90. Annual Report of Expenditures. Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures. Such report shall also be made available to the public either on the official school division website, if any, or in hard copy at the central school division office, on a template prescribed by the Board of Education.

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

22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.

A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year to each parent, guardian, or other person having control or charge of a child enrolled in the relevant school division, in accordance with the



Code of Virginia, 1950 Continued

budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year. The notice may also include federal funds expended for public education in the school division.

The notice shall be printed on a form prescribed by the Board of Education and shall be distributed separately or with any other materials being currently transmitted to the parents, guardians or other persons having control or charge of students. To promote uniformity and allow for comparisons, the Board of Education shall develop a one-page form for this notice and distribute such form to the school superintendents for duplication and distribution.

B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least ten days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.

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, including the estimated required local match, 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.

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



Code of Virginia, 1950 Continued

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.



Reader's Guide to the Budget

The Educational Plan and Budget document summarizes the educational programs provided by Norfolk Public School Board to approximately 32,000 students.

Section Explanation

Introduction - section of the budget document includes information about the district – its organizational and management structure and the district's mission and how it is achieved.

Executive Summary - section provides a summary overview of the Educational Plan and Budget for the upcoming fiscal year.

Revenue Sources - section presents an overview of revenue sources for the district's operating budget.

Operating Expenditures - section presents an overview of expenditures by program and expenditure category for the district's operating budget. To give a better understanding of how division funds are spent, supplemental information is provided for each.

Grants and Other Funds - section provides an overview of all federal, state and local grants administered by the School Board. School Nutrition Services is included in this section.

Supplemental Information - section provides historical, statistical, comparative and other supplemental information about the division.

Appendix A - contains the same information as the Operating Expenditures section; however, it is by line item object code.

Appendix B - contains the same information as the Grants and Other Funds section; however, the information is by line item object code.

Glossary - Contains definitions and explanations of key budget terms located throughout this document.



Reader's Guide to the Budget - Continued

Accounting for School Board Funds

The accounts of the School Board are organized on the basis of funds and account groups, each of which are considered as a separate accounting entity with a separate set of self-balancing accounts. The funds of the School Board consist of the General Fund (the Operating Fund), the School Nutrition Services Fund and various Categorical Grant Funds. The School Board is also responsible for planning, developing and executing the Capital Improvement Program (CIP).

Operating Fund - is the basic funding plan for the schools. It includes funds for the fiscal operation of the school system.

School Nutrition Services Fund - is a special revenue fund that supports cafeteria and food services operations and is separate from the basic Operating Fund.

Categorical Grant Funds - are special revenue funds that track the revenue and expenditures of the state, federal and local categorical grants.

Sources of Revenue

Norfolk Public Schools receives operating revenue from three major sources – state (including State Sales Tax), the local governing body and the federal government.

State Funds - consists of four basic types of direct aid funding for public education – Standards of Quality (SOQ), Incentive-based funding, Categorical funding and Lottery funded programs. SOQ payments are determined by multiplying per-pupil amounts determined by the General Assembly by the projected March 31 Average Daily Membership. They are shared by the state and the locality based upon a ratio called the Composite Index. The state also funds a number of programs that address specific needs of students and the school division via Incentive-based funding, Categorical funding and Lottery funded programs. Additional funding is also provided by state grants.

Federal Funds - consist of U.S. Department of Education, Impact Aid, Telephone Discounts/Rebates, Medicaid reimbursements and Naval ROTC reimbursements. Additional funding is also provided by federal grants.



Reader's Guide to the Budget - Continued

State Sales Tax - also a component of state funds, is shown as a separate source or revenue. One and one-eighth percent of sales tax collected is returned by the state to the localities for public education and is based on the number of school-aged children residing in the locality. A census is conducted every three years by each locality to determine the number of school-aged children who resides within the locality.

Local Funds - consists of the appropriation by the City of Norfolk to the School Board. The city is required to contribute a minimum level of funding called the required "local effort" which is determined by the Local Composite Index. The Composite Index, determined by the state, is an indicator of the locality's ability to fund public education. The City of Norfolk provides an appropriation in excess of the required local effort.

Miscellaneous Funds - another source of revenue generated at the local level, consists of numerous miscellaneous revenues such as tuitions, fees, rental of school facilities, credit card reimbursements, interest, etc.

Expenditure Category Explanation

Projected expenditures are grouped into the following categories.

Salaries provides for all payroll costs for full-time and part-time employees and substitutes, as well as overtime expenses, supplements and other allowances, stipends for attending and conducting workshops and other personnel service expenses.

Fringe Benefits provides for all fringe benefits including Social Security, life insurance, retirement, medical insurance and unemployment, workers' compensation expenses and tuition reimbursement expenses.

Contract Services provides for all external contractual services required by the School Board; i.e., printing, maintenance agreements, repair services, professional services and other contracted services. These services are usually on a fee basis or fixed time contract.

Travel/Staff Development provides for all staff travel, both within the city and outside of the city, for mileage reimbursement and attendance at conferences.



Reader's Guide to the Budget - Continued

Postage, Leases & Rentals provides for leased office and other school facility space as well as non-capitalized equipment rentals.

Utilities/Communications provides for costs of electricity, natural gas, fuel oil, phone service, water, sewer, and other utilities or communication services.

Supplies provide for materials and supplies, which are consumed or materially altered when used, and minor capital outlay items that have a unit cost of less than \$5,000.

Regional Tuition provides payments to Regional Joint Operations in support of vocational, special education and talented and gifted programs and to Southeastern Cooperative Educational Programs (SECEP).

Equipment provides for expenditures that result in the acquisition of or additions to, capital assets with a unit cost of \$5,000 or more.

Transfer to Schools provides for transfers to schools to support the Athletics programs.

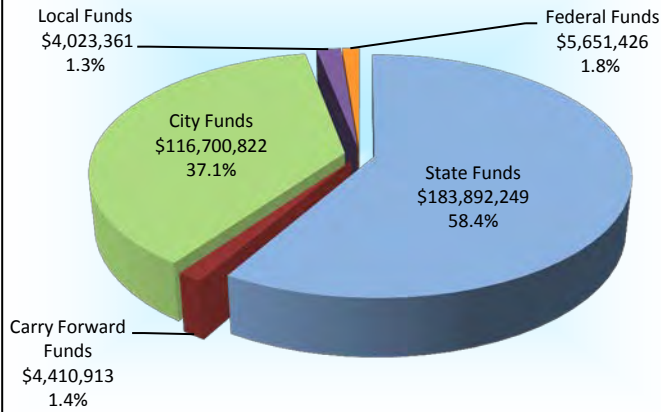


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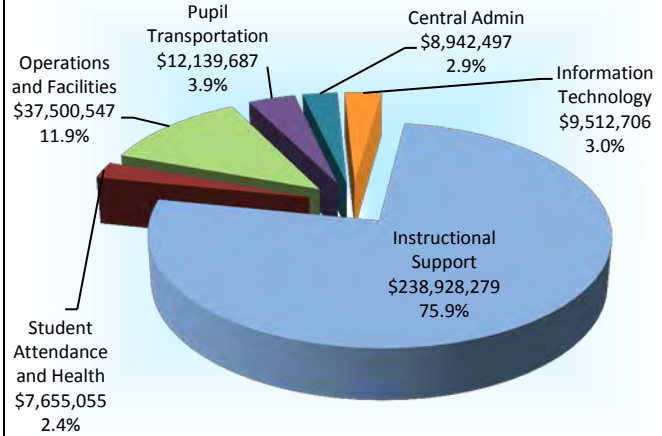


School Board's Proposed Budget FY 2015-2016 Budget-At-A-Glance

Fiscal Year 2016 Revenue by Major Source



Fiscal Year 2016 Budget by Major Program



REVENUE SOURCE	Approved OPERATING BUDGET FY 2016
State Funds	\$ 183,892,249
Federal Funds	5,651,426
City Funds	116,700,822
Carry Forward Funds	4,410,913
Other Funds	4,023,361
TOTAL	\$ 314,678,771

PROGRAM	Approved OPERATING EXPENSES FY 2016
Instructional Support Services	\$ 238,928,279
Student Att. and Health	7,655,055
Operations and Facilities	37,500,547
Pupil Transportation	12,139,687
Central Administration	8,942,497
Information Technology	9,512,706
TOTAL	\$ 314,678,771

WHAT THIS BUDGET PROPOSAL SUPPORTS

- \$3.7 million to support a 2% salary increase for full-time contracted employees
- \$900 thousand for an anticipated increase in employee benefits: Retirement, Group Life Insurance, Retiree Health Care Credit and Social Security/Medicare
- Funding to support an estimated 7% increase in the Employee Health Insurance Premium
- \$562 thousand to complete the School Nurse Staffing Plan
- Funding to support the restoration of 5 ITRT positions to meet the State SOQ requirements
- \$221 thousand to fund NPS Strategic Plan/Transformation Initiatives: AVID, IB, Dual Enrollment and Credit Recovery
- \$350 thousand for transportation compensation initiatives for school bus drivers and attendants
- Funds to support other operating cost adjustments
- Funding to support the opening of 3rd-8th grade choice school, The Academy for Discovery at Lakewood, formerly Lafayette-Winona Middle School



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Norfolk Public Schools

Mission

The mission of Norfolk Public Schools, the cornerstone of a proudly diverse community, is to ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students
- Family and community investment
- Data-driven personalized learning
- Strong and effective leadership teams
- Shared responsibility for Teaching and Learning
- Access to rigorous and rewarding college and career readiness opportunities

Strategies

1. We will promote NPS as the cornerstone of our community's well-being.
2. We will empower and facilitate meaningful family and community partnerships.
3. We will relentlessly pursue engaged learning through high-quality instruction.
4. We will host environments in which all individuals feel safe and secure.
5. We will nurture a culture of excellence, equity and justice through continuous improvement.

Board & Division Priorities

1. Ensure full accreditation
2. Increase academic achievement of all students
3. Improve climate, safety & attendance
4. Become a School Board of Distinction
5. Promote Norfolk Public Schools to reflect outstanding accomplishments of staff, teachers and students
6. Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning
7. Attract, retain, and help to develop strong academic families and highly qualified teachers and staff



Budget Development Overview

The development of the budget that funds all educational programs and related services that serve the 32,000 students of Norfolk Public Schools is a 12-month process that involves the collaborative effort of the Superintendent, Chief Operations Officer, Deputy Superintendents, Principals, Executive Directors, Senior Directors, other administrators, teacher associations, elementary and secondary principal's associations, the budget department, the School Board, and the public.

As a prelude to developing the Proposed Budget, a public hearing was conducted to gather community input. The annual budget process begins in October, when Deputy Superintendents and Directors are sent the instructions and projections of funding levels for the next fiscal year. Deputy Superintendents and departments enter their requests into the MUNIS financial system with detail information at this time. A review of each program is begun at this same time using the NPS' Strategic Plan and Board defined budgetary goals developed in the fall of the year. In November and December, the Budget department meets with various Deputy Superintendents and Directors to discuss requests and changes to the budgets.

Norfolk Public Schools personnel complete their program/department review and forward their review and recommendations to the appropriate Deputy Superintendent. As part of each year's budget process, each Deputy Superintendent completes a cost-benefit review of programs/departments. This group then prioritizes requests and compiles additional information where needed. The overriding principle being that all resources will directly support teaching and learning in the classroom.

Over the past several years, Norfolk Public Schools has moved the budget process away from an incremental budget approach to an approach that emphasizes resource reallocation (i.e., using existing resources more effectively) linked to our Strategic Plan (i.e., funds must support established goals and objectives). This year, budget requests should link to the Strategic Plan. Program evaluation is a main component of our budget development process. Each year, a process-driven decision-making model is used to determine the areas of reduction needed in a strategic, systematic manner. As part of this process, the cost-benefit, direct or indirect support of teaching and learning analysis is performed for every program and department to ensure that the resources are properly aligned and the benefit measurement aligns with the priorities and mission of NPS.

The School Board has taken an active role this year in developing the fiscal 2016 budget. Public hearings have been held to receive input from the public.



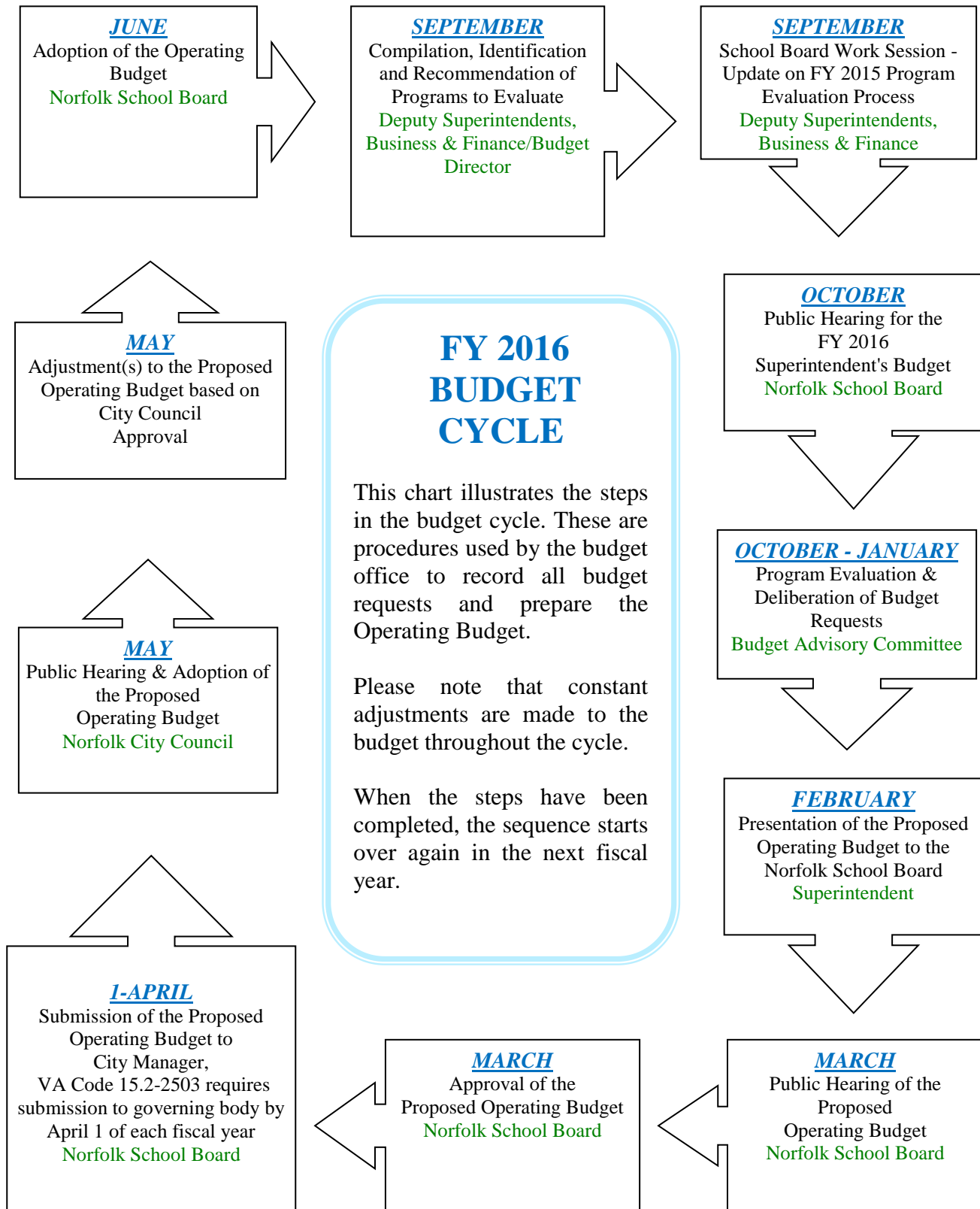
There are three phases in the budget development process: 1) *Superintendent's Proposed Budget* (Superintendent's recommendation presented to the School Board); 2) *School Board's Proposed Budget* (School Board's recommendation to the City Council); and 3) *School Board's Approved Budget* (School Board's approved budget based on funding authorization/appropriation by the City).

Each February, the Superintendent's Proposed Budget is presented to the School Board. In addition, Public Hearings on the operating budget are held. In March, the School Board's Proposed Budget is approved and presented to the City of Norfolk on April 1st. The state code requires that the School Board presents a balanced budget, in which revenues equal expenditures, on or before April 1st.

Changes are made throughout each phase and opportunities for public input are provided throughout the budget process, which generally runs from September to June. The budget is amended by authorization of the School Board and by City appropriation if revenues exceed budgetary estimates. Transfers within the adopted budget are approved administratively through the budget office with the approval of the Chief Operations Officer.

Basis of Budgeting

The basis of budgeting (or "budgetary basis") refers to the basis of accounting used to estimate revenue sources in the budget. There are three general types of budgetary bases: Cash Basis, Accrual Basis and Modified Accrual Basis. Cash Basis indicates transactions are recognized only when cash is increased or decreased. Accrual Basis indicates revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received (whether or not cash disbursements are made at the time). Modified Accrual Basis is the method under which revenues are recognized when they become susceptible to accrual; that is, when they become both "measurable" and "available to finance expenditures of the current period." Available means collectible in the current period or soon enough thereafter to be used to pay the liabilities of the current period. Norfolk Public Schools uses the modified accrual basis of budgeting.





**Fiscal Year 2016
Budget Development Calendar**

1-October-2014	<i>Review of Potential Areas of Budget Focus</i>
15-October-2014	<i>Presentation of Recommended Budget Goals for FY 2016 to School Board</i>
5-Nov-2014	<i>Pre-Budget Public Hearing to hear citizens input for the FY 2016 Budget</i>
18-November-2014	<i>Discussion & Approval of FY 2016 Budget Goals</i>
December 2014	<i>Governor's Budget Proposal for 2014-2016 Biennium</i>
7-January-2015	<i>Public Hearing to hear citizens input for the FY 2016 Budget</i>
11-February-2015	<i>Superintendent's Recommended FY 2016 Budget presented to School Board</i>
18-February-2015	<i>School Board Work Session – FY 2016 Budget</i>
4-March-2015	<i>Public Hearing to hear citizens input for the FY 2016 Budget</i>
18-March-2015	<i>Adoption of the Proposed 2016 Operating Budget by School Board</i>
1-April-2015	<i>Submission of School Board's Proposed 2016 Operating Budget to Norfolk City Manager</i>
April 2015	<i>City of Norfolk's Proposed 2016 Operating and CIP Budgets to City Council</i>
May 2015	<i>Public Hearing on City of Norfolk's FY 2016 Proposed Operating and CIP Budgets</i>
May 2015	<i>Adoption of City of Norfolk Annual Appropriation Ordinances for 2016 Operating and CIP Budgets</i>
June 2015	<i>Submission of Approved 2016 Operating Budget to School Board</i>



Strategic Plan

The foundation of the transformational process occurring in Norfolk Public Schools (NPS) is the district's five-year strategic plan. The primary purpose of the NPS Strategic Plan is to provide a unified vision for all academic, financial, staffing and other organizational decisions. With that in mind, input from internal and external stakeholders is crucial and valued to the plan's development and implementation.

The first step in *developing* the NPS Strategic Plan was to engage the community and staff in two public forums in the summer of 2012. One was held in August and the other in September, drawing nearly 500 people between them. We received a tremendous amount of feedback about both the challenges and the opportunities for Norfolk Public Schools.

After the forums, a 30 to 40 member strategic planning committee was convened. Made up of a microcosm of our community - military, higher education, faith-based leaders, supportive agencies, parents - along with representatives from NPS (the School Board, administration, principals, teachers), the committee came together for three days to agree upon the community beliefs, mission statement, parameters, objectives, etc. Committee members came to agreement, not consensus, which means that everyone on the committee fully supports *every* statement in the NPS Strategic Plan.

Additional information on the Strategic Plan is cited in this document in the ***Introduction Section***.

2015 – 2016 Board and Division Priorities

1. Ensure full accreditation
2. Increase academic achievement of all students – raise floor and ceiling simultaneously to close achievement gaps
3. Improve climate, safety and attendance
4. Become a Board of Distinction (board development, regular policy reviews)
5. Promote Norfolk Public Schools in order to improve perception (marketing campaign)
6. Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning
7. Attract, retain, and help to develop strong academic families and highly qualified teachers and staff



Budget Components – Funds

Norfolk Public School's total resources are made up of several component funds: the Operating Fund, Child Nutrition Service Fund, Special Revenue Fund, State, Federal, and other supplemental grant funds and the Capital Improvement Fund. The Operating Fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The Child Nutrition Services fund supports the food service program that serves breakfast and lunch to our students. Special Revenue funds are generally funds that have been re-appropriated by the City Council to the School Board for limited purposes.

Supplemental grant funds are funds that are provided for very specific purposes, e.g. Title I funds, which must only be spent on improving student achievement for disadvantaged students. Details and comparison of several years by program and fund is available in **APPENDIX A** for the Operating Fund and **APPENDIX B** for Other Funds of this document.

Capital projects are those expenditures for new construction, improvements, equipment, acquisition, or design/engineering that are in excess of \$25,000. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility. The district's capital improvement needs for fiscal year 2016 excluding the construction of the new Campostella K-8 STEM School will exceed \$17.0 million. A list of approved capital improvement projects for fiscal year 2016 is included in **APPENDIX B**.

All Sources of Revenue Fiscal 2015-2016 Approved Budgets

Fund	Actual	Approved	Amended	Approved	Projected	Projected
	2014	2015	2015	2016	Fund Balance 2015	Fund Balance 2016
Operating Fund*	\$ 300,189,924	\$ 317,618,431	\$ 319,250,931	\$ 314,678,771	\$ -	\$ -
Child Nutrition Fund	17,200,003	18,449,297	18,449,297	18,148,000	6,281,627	6,281,627
Grant Funds	29,796,942	32,851,397	32,851,397	33,855,544	-	-
Capital Improvement	3,000,000	3,300,000	3,300,000	3,500,000	-	-
Total All Funds	\$ 350,186,869	\$ 372,219,125	\$ 373,851,625	\$ 370,182,315	\$ 6,281,627	\$ 6,281,627

*State law prohibits school divisions from carrying surplus funds from one fiscal year to the next. Any balances must be re-appropriated by the City.



Fiscal Year 2015-2016 School Board's Budget Highlights

The Proposed Budget for Fiscal Year 2015-2016 was developed with Board and Division Priorities. The recommendations included in this proposal are intended to support:

- Increased academic achievement for all students
- Preserve employee well-being
- Provide increased educational opportunities for students

This proposal continues to reflect the fiscal reality of decreased state funding support for public education. This balanced budget addresses an \$18.0 million funding gap.

The proposal reflects a reprioritizing and reduction of existing resources to support and preserve educational opportunities for all students.

The proposal provides support for several initiatives:

- A salary increase for full-time contracted employees
School Board/Division Priority: 1, 2 & 7
Strategic Plan Strategy: 3
- Increases in Health Insurance costs
School Board/Division Priority: 7
Strategic Plan Strategy: 3
- Restoring state-mandated Instructional Technology Resource Teacher (ITRT) positions
School Board/Division Priority: 1, 2 & 7
Strategic Plan Strategy: 4
- Final phase-in of locally funded school nurses
School Board/Division Priority: 3 & 7
Strategic Plan Strategy: 4
- Bus Drivers and Bus Attendants Compensation Initiatives
School Board/Division Priority: 7



- Costs associated with the Strategic Plan/Transformation Initiatives: AVID, IB, Dual Enrollment, Credit Recovery
School Board/Division Priority: 1, 2, 3, & 6
- Funding to support the re-opening of the re-purposed Lafayette-Winona Middle School site as a Grade 3-8 School of Choice, The Academy for Discovery at Lakewood

School Board/Division Priority: 1, 2, 3 & 6



Operating Budget Overview

The Fiscal Year 2015-2016 Operating Budget revenues are expected to be \$314,678,771, a decrease of \$4.6 million from fiscal year 2014-2015 funding. This budget is based on the General Assembly's Adopted Amendments to the 2014-2016 Biennial Budget. The Commonwealth of Virginia's (State) revenue increased \$1.6 million which is a net increase in state revenue due to a 1.5% incentive salary increase effective August 16, 2015 for all funded SOQ instructional and support positions, the restoration of the Virginia Pre-school Initiative funding that was reduced in fiscal year 2015 due to a change in methodology for calculating the number of un-served pre-school children and re-benchmarking offset by reduced funding due to declining enrollment and lowering the Virginia Retirement System employer contribution rate for professional staff. Federal Impact Aid funds are level funded as we do not know the impact, if any, from sequestration. We anticipate a \$132.6 thousand decrease in Federal E-rate funding which is undergoing a modernization wherein discounts will be applied to specific technology purchases and phasing out all voice service. Also included in this budget is a re-appropriation of \$3.4 million in carry forward funds from fiscal year 2014 and \$1.0 million from fiscal year 2015. City funding for operations decreased \$1.5 million due to the elimination of one-time revenue in fiscal year 2015. City funds also include the continuation of funding for School Crossing Guards of \$617.5 thousand and the continuation of Construction, Technology and Infrastructure (CTI) funding of \$3.4 million - \$1.9 million for debt service projects and \$1.5 million for operating expenses. City funding provides for one-time carry forward funds of \$246,600 from unused 2014 (CTI) design funds to be used for operating expenses.

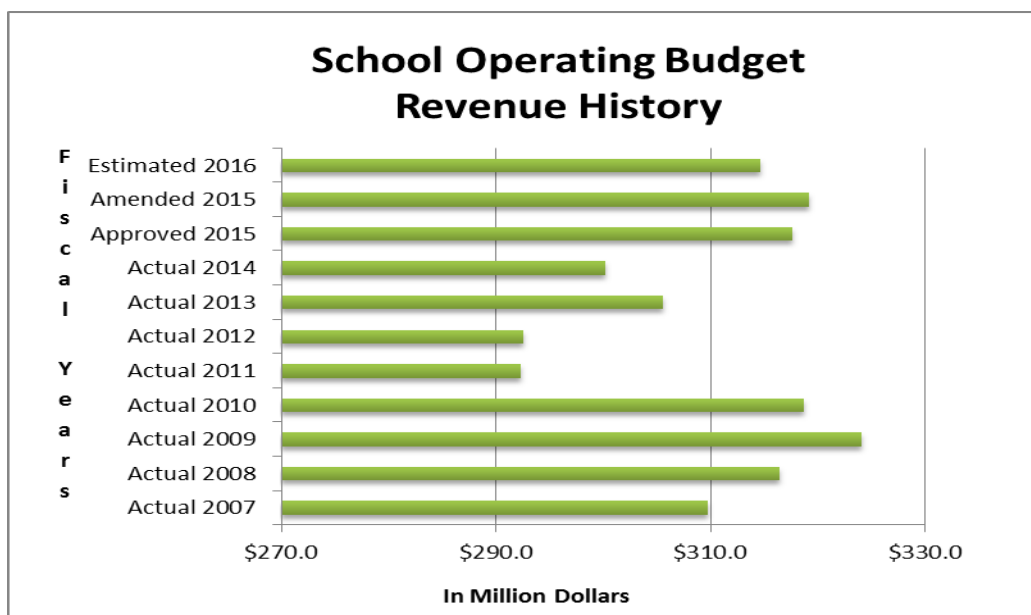
We began the fiscal 2016 budget development process with a budget gap of \$18.0 million. Various cost containment measures/expenditures reductions were instituted to close the budget gap. In addition to \$4.6 million in attrition savings and re-basing salaries and benefits for existing employees, the re-alignment of elementary and secondary staffing for enrollment projections resulted in a reduction of 12 teaching positions (6 at the elementary level and 6 at the secondary level) for a savings of \$780 thousand. General Assembly action also lowered the employer share of Virginia Retirement System contribution for professional staff which resulted in cost reductions of \$739 thousand.

This budget includes increases in expenditures for a 2.0% salary increase for full-time contracted employees, an increase in health insurance premiums and the net addition of 16 positions. Twenty-four school nurse positions are being added to complete the transition of all locally funded and Department of Health funded nursing positions to NPS. For the first year of a five-year phase-in plan, five (5) Instructional Technology Resource Teacher (ITRTs) are being restored (positions were eliminated several years ago).



This budget does not include a request from the City to fund the Other Post Employment Benefit Liability that both the schools and the City have jointly. Norfolk Public Schools has worked to bring its liability down by approving specific policy changes to benefits. Norfolk Public Schools recognizes this liability and will continue to work towards reducing it. As a dependent school district, funding of the liability will be a joint decision between the City and Norfolk Public Schools and will be dealt with as a separate process from the budget request.

As shown in the School Operating Budget Revenue History graph below, NPS' \$314.7 million Operating Budget for fiscal year 2016 is less than the fiscal year 2008 funding level which was prior to the Federal ARRA Funds. Fiscal year 2016 budget is a \$4.6 million or a 1.4% decrease from fiscal year 2015. The re-appropriation of \$5.9 million from fiscal years 2014 and attrition savings created a budget shortfall in the budget development for fiscal year 2016. Included in fiscal year 2016 budget is an anticipated \$3.4 attrition savings from fiscal year 2014 and an anticipated \$1.0 million carried forward from fiscal year 2015, which is a reduction of \$1.5 million dollars in carry forward unspent funds from fiscal year 2015. This reduction is offset by an increase of \$1.6 million in State revenue, a decrease of \$94 thousand in Federal Funds, \$550,000 of one-time additional support from the City and the re-alignment and carry forward debt service funding to operations - \$1.5 million re-alignment of fiscal year 2015 CTI funds and \$246,600 of unused CTI design funds carried forward from fiscal year 2014. This budget also includes \$1.9 million in Construction, Technology and Technology (CTI) funding for fiscal year 2016 for the on-going appropriation from the City, which is supported by a dedicated two cents real estate tax increase, to support the School's construction, technology and infrastructure needs.

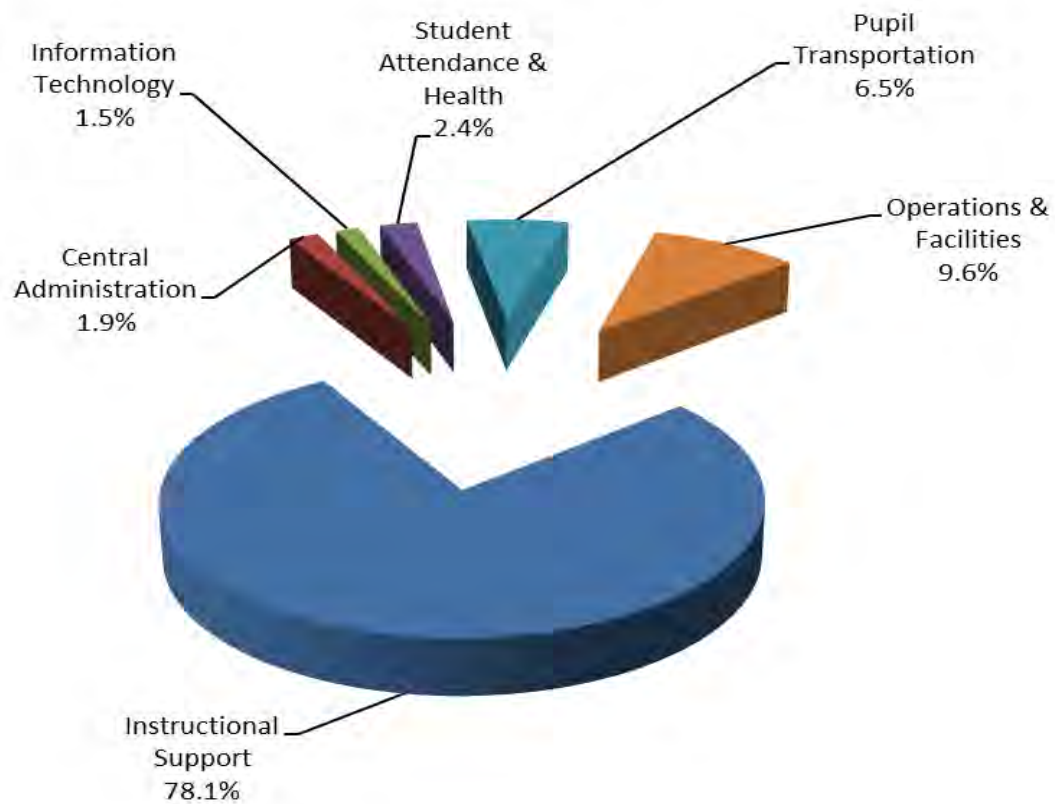




Staffing Overview:

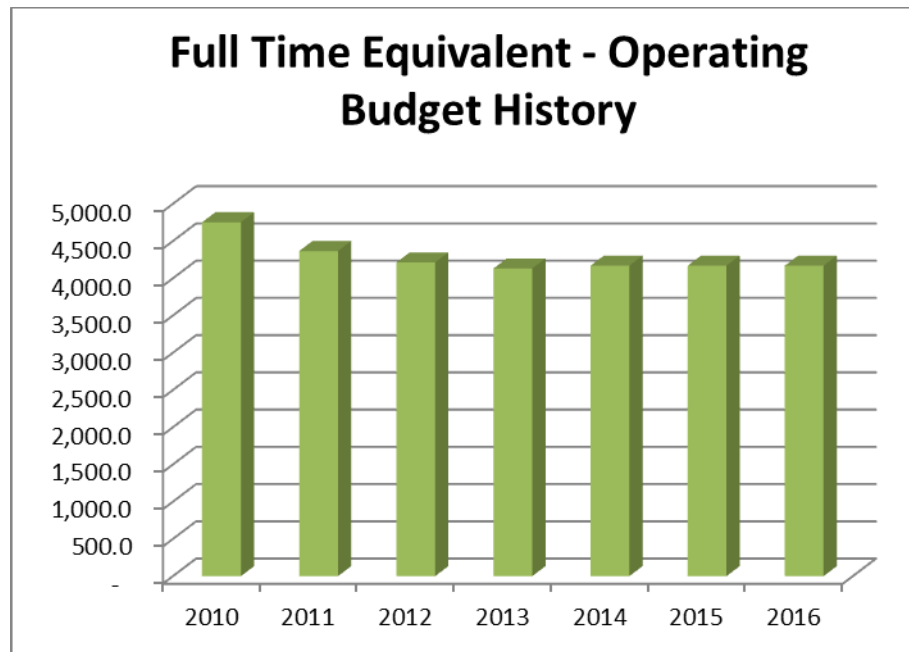
The Fiscal Year 2015-2016 Operating Budget includes a staffing compliment of 4,168.6 full- time equivalent positions to carry out the mission of educating the children of the City of Norfolk. The majority of these positions are in Instructional Support, 78.1%.

**Full Time Equivalent (FTE) Percentages
FY 2016**





Since fiscal year 2010, Norfolk Public Schools has reduced full-time equivalent (FTE) staff by 583.6 positions. As much as possible, NPS accomplished this through vacancies and attrition. The recommendation for fiscal year 2016 is a net increase of 16 positions.





The following two charts show the breakdown of Norfolk Public Schools employees by major classifications (Object Codes) and major programs. This reflects a net increase of 16 full-time equivalent positions.

Summary of FTEs by Object - Operating Budget						
Object	DESCRIPTION	Amended 2013	Approved 2014	Approved 2015	Amended 2015	Approved 2016
111000/111300	Administrators	58.25	50.50	50.50	53.00	52.00
111200	Superintendent	1.00	1.00	1.00	1.00	1.00
112000	Teachers (contract)	2,530.60	2,410.60	2,367.60	2,362.10	2,355.10
112010	Teacher Specialists	-	104.00	104.00	111.00	111.00
112015	Speech Pathologists	-	35.00	35.00	35.00	35.00
112200	Library Media Specialists		52.00	52.00	52.00	52.00
112600	Principals	50.00	49.00	49.00	49.00	49.00
112700	Assistant Principals	54.00	59.00	59.00	59.00	59.00
113000	Other Professionals	85.00	81.00	81.00	79.50	79.50
113100	Nurses	-	10.00	15.00	25.00	49.00
113200	Psychologists	23.00	23.00	23.00	23.00	23.00
113400	Physical Therapists	6.00	6.00	6.00	6.00	6.00
113500	Occupational Therapists	4.00	4.00	4.00	4.00	4.00
114000	Network Engineers/Technical	61.00	59.00	59.00	59.00	59.00
114200	Security Officers	47.00	47.00	47.00	47.00	47.00
115000	Clerical	221.70	211.00	220.00	220.00	220.00
115100	Teacher Assistants	389.50	374.50	374.50	374.50	374.50
116000	Trades Persons	89.00	89.00	89.00	89.00	89.00
117000	Bus and Truck Drivers	248.50	241.50	241.50	241.50	241.50
119000	Custodians and Service Persons	262.00	262.00	262.00	262.00	262.00
	Total FTEs	4,130.55	4,169.10	4,140.10	4,152.60	4,168.60
	Increase (decrease) over previous year	(81.00)	38.55	(29.00)	12.50	16.00



Summary of FTEs by Program - Operating Budget

Prog	Description	Amended 2013	Approved 2014	Approved 2015	Amended 2015	Approved 2016
Instructional Services						
110	Classroom Instruction	1,753.60	1,835.60	1,774.60	1,773.10	1,761.10
121	Guidance Services	132.00	132.00	132.00	132.00	132.00
122	Visiting Teachers and School Social Workers	23.00	23.50	23.50	23.50	23.50
131	Instructional Support Services	39.25	34.00	36.00	34.00	39.00
132	Media Services	81.50	80.50	80.50	80.50	80.50
141	Office of the Principal	215.00	219.00	228.00	228.00	228.00
170	Alternative Education	23.00	20.00	21.00	25.00	25.00
200	Special Education	602.00	600.00	600.00	600.00	600.00
300	Career and Technical Education	103.70	104.00	106.00	107.00	107.00
400	Gifted and Talented Program	30.00	31.00	44.00	44.00	44.00
500	Athletics and Virginia High School League Activities	6.00	6.00	6.00	6.00	6.00
510	Other Extra-Curricular Programs	-	-	-	-	-
600	Summer School Program	-	-	-	-	-
700	Adult Education Program	16.00	7.00	7.00	7.00	7.00
800	Non-Regular Day School Program	216.00	201.00	201.00	201.00	201.00
Total Instructional Services FTEs		3,241.05	3,293.60	3,259.60	3,261.10	3,254.10
Support Activities and Facilities						
D21	Central Administration	97.00	81.00	81.00	81.00	80.00
D22	Student Attendance and Health Services	49.00	59.50	64.50	75.50	99.50
D30	Pupil Transportation	278.00	271.00	271.00	271.00	271.00
D40	Operations and Maintenance	401.50	401.00	401.00	401.00	401.00
D53	Community Services	-	-	-	-	-
D66	Facility Improvements	-	-	-	-	-
D80	Information Technology	64.00	63.00	63.00	63.00	63.00
Total Support Activities and Facilities FTEs		889.50	875.50	880.50	891.50	914.50
Total FTEs by Program - Operating Budget		4,130.55	4,169.10	4,140.10	4,152.60	4,168.60
Increase (Decrease) over previous year		(81.00)	38.55	(29.00)	12.50	16.00

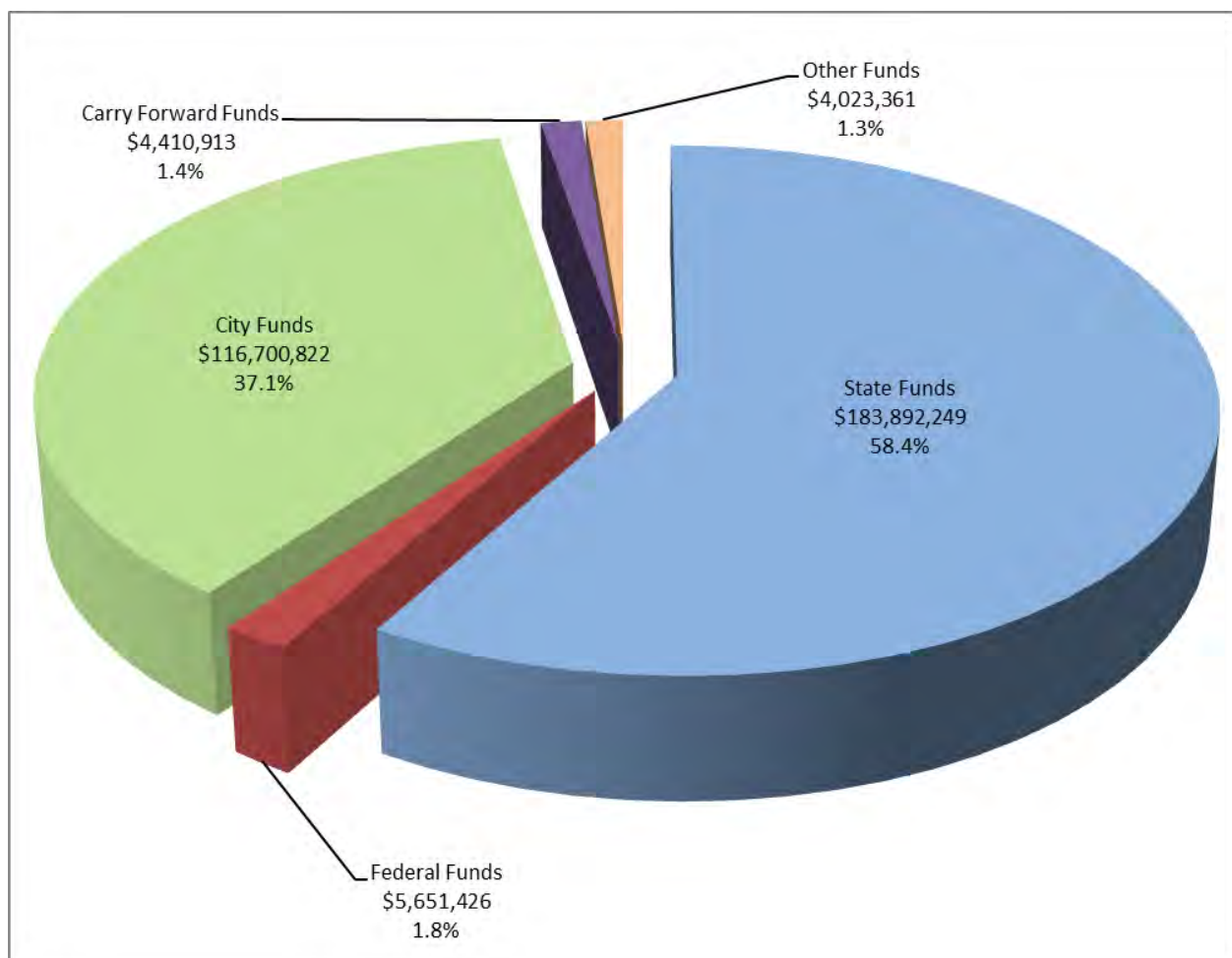


Revenues

Overview of Funding

As a public school system in the Commonwealth of Virginia, our funding is from two main sources: the Commonwealth and the City, with an additional small percentage from the federal government and other local sources.

Sources of Operating Fund Revenue



Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for



projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the Norfolk School Board and Norfolk City Council. Included in fiscal year 2016 budget are carry forward funds from fiscal year 2014 that we are requesting to be re-appropriated for use in fiscal year 2016. Federal revenue consists primarily of Federal Impact Aid, which is based on the number of children in Norfolk that are associated with or impacted by federal programs. Impact Aid is supposed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not taxed. Children living in government supplied housing on a military base are examples.

State Funds Overview

In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represent the minimum requirements for school divisions in Virginia to provide a program of high quality education for public elementary and secondary level. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a “composite index.” The composite index, also referred to as “estimated required local match”, is the state’s measure of the local ability to pay for education. In Norfolk, the composite index or estimated required local match for the FY 2014-2016 is 31.23%. This means that for every dollar of support called for by the SOQ, the City of Norfolk is required to locally match (provide appropriation to the school board) of an estimated 31 cents and the state about 69 cents. While the locality is free to exceed the minimum funding, it is rare that the state would provide funding beyond the minimum called for in the SOQ. The estimated required local match is included in the City Appropriation line of the revenue section of this document.

The Fiscal Year 2016 budget numbers are based on the General Assembly’s Adopted Amendments to the 2014-2016 Biennial Budget.

State funds, which account for \$183.9 million or 58.4% of the total budget, are made up of:

- Standards of Quality (SOQ) funds (\$119.2 million) include: Basic Aid, Fringe Benefit funds, Special Education, etc.
- Lottery Funded Programs (\$28.4 million)
- State Sales Taxes (\$32.3 million)
- Other State Funds (\$4.0 million)



The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in our district estimated at 29,411 for fiscal 2016
- Composite Index – a sliding scale from 0 to .8. The higher the number the higher the local share. Norfolk’s composite index for FY 2015 is 31.23%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about 31 cents in what is called “local share.” (The City exceeds this minimum requirement.)

Given that SOQ funding is directly tied to ADM, changes in enrollment have significant budgetary implications (less students = less funding). As enrollment numbers change, so do the resources that we have available for the educational system. This impact is particularly acute given that current year data is used to calculate current funding, which means that the district needs to address any revenue shortfalls during the year in order to balance its books. This budget is based on an ADM of 29,411 students Kindergarten through twelfth grade.

State sales tax revenues represent 1½% (another ½% is dedicated to the state portion of basic aid) of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

Lottery funds represent funding received from the state that is a portion of profits made on the lottery system. These funds are not guaranteed and are dependent upon lottery receipts.

Other state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

State Revenue by Category

Revenue Source	Actual 2012	Actual 2013	Actual 2014	Approved 2015	Amended 2015	Estimated 2016	Difference	% Over (Under) 2015 Amended
Commonwealth of Virginia:								
Standards of Quality Funds	\$ 112,828,626	\$ 127,199,513	\$ 116,285,781	\$ 120,891,985	\$ 120,987,439	\$ 119,156,228	\$ (1,831,211)	-1.5%
State Sales Taxes	29,956,523	31,376,094	30,701,766	31,656,081	31,656,081	32,325,750	669,669	2.1%
State Lottery Profits	24,824,521	25,940,251	26,504,703	27,208,729	27,495,775	28,455,051	959,276	3.5%
Other State Funds	4,444,788	3,658,563	5,689,993	2,133,454	2,133,454	3,955,220	1,821,766	85.4%
Sub-total	\$ 172,054,458	\$ 188,174,421	\$ 179,182,243	\$ 181,890,249	\$ 182,272,749	\$ 183,892,249	\$ 1,619,500	0.9%



Federal Funds

The Federal Impact Aid budget (FIA) reflects level funding of \$3.3 million for fiscal 2016. The funding formula was changed from 85 cents on each dollar to 60 cents. The amount has not been reduced as we do not know the impact, if any, from sequestration. Medicaid reimbursements are also included and reflect level funding of \$1.7 million for fiscal year 2016. Given the complexities of the federal budget process and budget timeline, we do not know definitively the amount of revenue that will eventually be received; therefore this budget makes a reasonable estimate based on historical data and all known factors at the time of budget development.

City Appropriations

The City of Norfolk negotiates appropriation for education of its students each year. The source of this revenue comes from local tax resources and accounts for 37.1% of the fiscal year 2016 budget. The City's regular appropriation increases \$46,600 and it continues the on-going appropriation of \$3.4 million which is supported by a dedicated two-cent real estate tax to support the School's construction, technology and infrastructure needs was appropriated.

Re-Appropriated Carry Forward Funds

Unexpended school and education funds in a fiscal year must be re-appropriated for use in a forthcoming fiscal year. Attrition savings and unspent fiscal year 2014 appropriations and \$1.0 million of unspent 2015 funds are being requested to be re-appropriated and carried forward to fiscal year 2016.

Miscellaneous Revenue

Other local funds include revenue received from tuitions, fees, building rentals, etc. Interest income is decreased due to much lower interest rates in the slowing economy. It also includes miscellaneous revenue for surplus sales, insurance reimbursements, and other small revenue items received on a one-time basis as an average of \$4.0 million annually.

The following is a summary of non-state revenues:

	Actual 2012	Actual 2013	Actual 2014	Approved 2015	Amended 2015	Estimated 2016	Difference	% Over (Under) 2015 Amended
Norfolk Support	\$ 104,511,131	\$ 107,186,600	\$ 111,854,400	\$ 120,360,722	\$ 121,110,722	\$ 116,700,822	\$ (4,409,900)	-3.6%
Federal	12,651,146	6,509,100	6,474,260	5,245,721	5,745,721	5,651,426	(94,295)	-1.6%
Re-Appropriated Carry Forward Funds	-	-	-	5,944,513	5,944,513	4,410,913	(1,533,600)	-25.8%
Other Local Sources	3,369,678	3,699,799	2,679,021	4,177,226	4,177,226	4,023,361	(153,865)	-3.7%
Total Non-State Revenues	\$ 120,531,955	\$ 117,395,499	\$ 121,007,681	\$ 135,728,182	\$ 136,978,182	\$ 130,786,522	\$ (6,191,660)	-4.5%



Other Federal, State, & Other Grants

In addition to the operating budget, which represents the “nuts and bolts” of the system, the district receives significant (approximately \$33.9 million in federal, state, and corporate/other grants) supplemental funding, particularly from the federal government, in the form of specific-purpose grants including Title 1 (*No Child Left Behind Act-NCLB*), IDEA (Individuals with Disabilities Education Act), etc. These funds allow the district to offer services that would, otherwise, not be able to be offered within the confines of the operating budget.

The challenges and current initiatives, in regard to these funds, are to ensure that programs are integrated and aligned with the overall mission, goals and objectives of the district as a whole.

Fund Balance

Fund Balance is defined as the excess of assets of a fund over its liabilities and reserves. Section 22.1-100 of the State Code prohibits school divisions from carrying over surplus funds from one fiscal year to the next in the Operating (general) fund. Therefore, the school division does not maintain an Operating fund balance except for outstanding encumbrances. All sums of funding derived from the Commonwealth (State) which are unexpended in any year must revert to the fund of the Commonwealth from which it derived unless the Board of Education directs otherwise. Any local funding unspent in any year shall remain a part of the funds of the governing body appropriating the funds for use the next year. NPS requests the City Council to re-appropriate any unspent local funding.

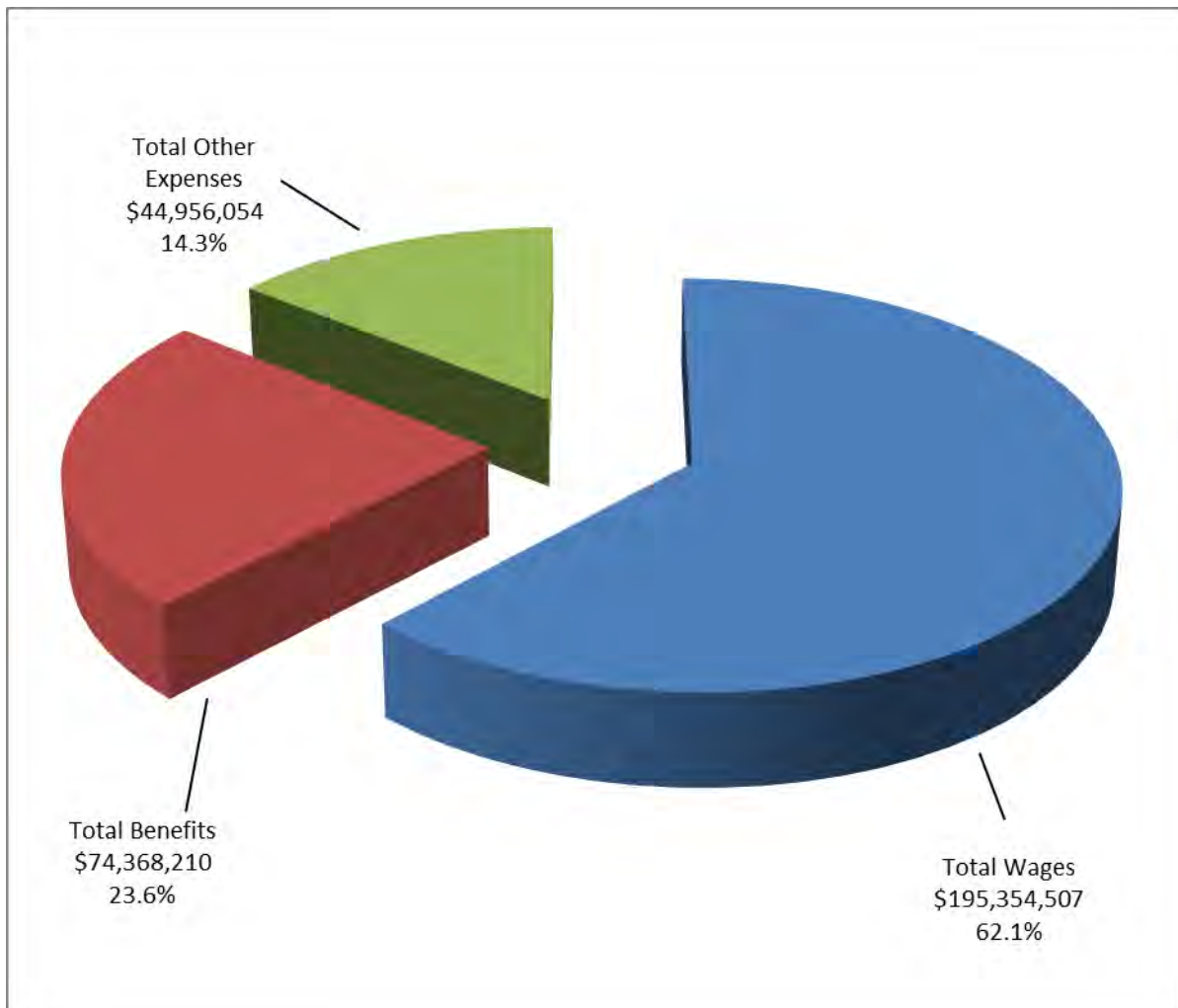


EXPENDITURES

Expenditures Overview

The largest single component of our budget is staffing, which represents 85.7% (wages and fringe benefits) as the chart indicates.

Fiscal 2016 Expenditures by Group

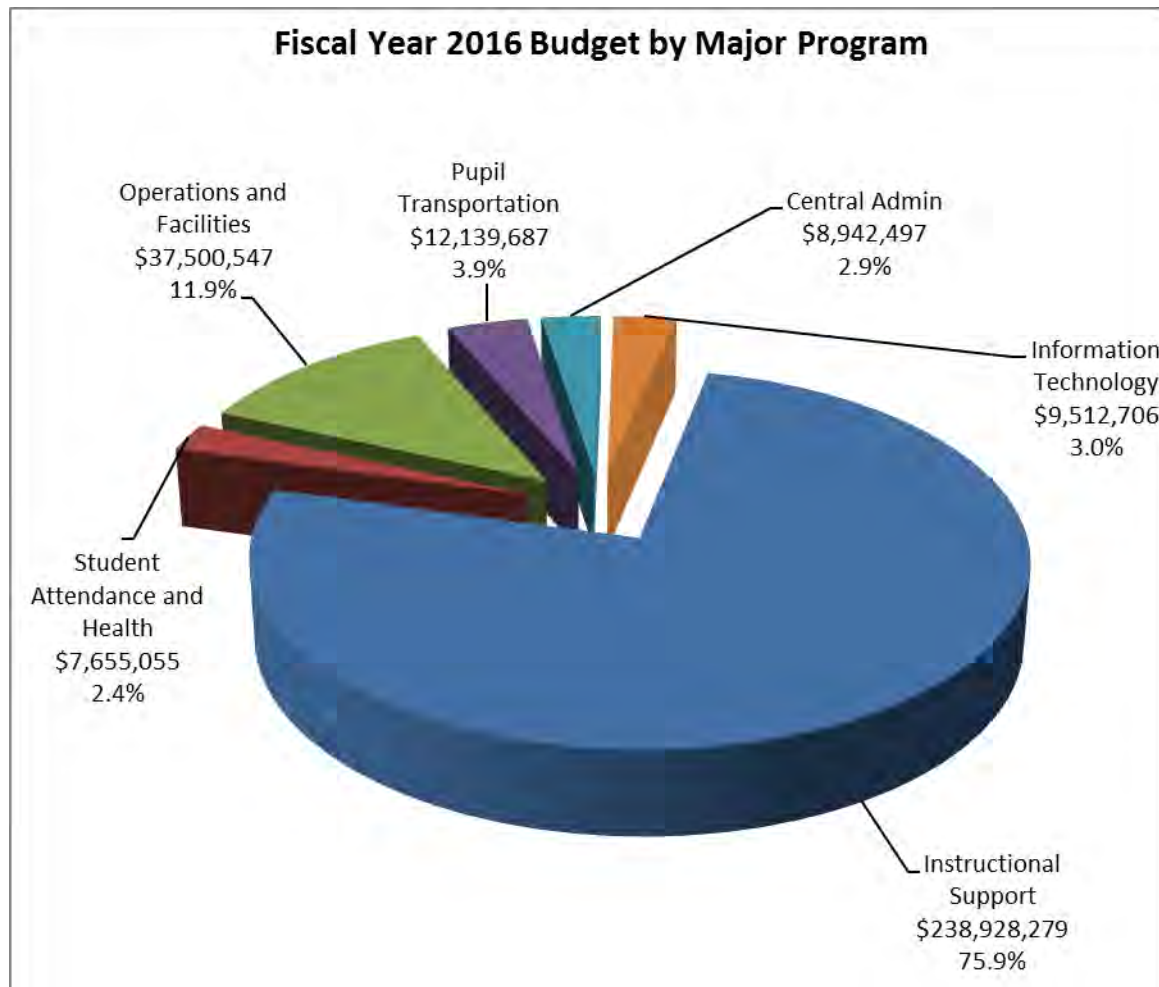




Programs Supported

The budget supports major areas of programming as defined by the state:

- Instruction and Instructional Support 75.9%
- Student Attendance and Health Services 2.4%
- Operations and Facilities 11.9%
- Pupil Transportation 3.9%
- Central Administration 2.9%
- Information Technology 3.0%



Note: Grand total may vary (+/- \$1) due to rounding



Operating Budget - Program Detail

DESCRIPTION	Positions Approved 2014	Positions Approved 2015	Positions Amended 2015	Positions Approved 2016	Actual 2014	School Board's Approved FY 2015	School Board's Amended FY 2015	School Board's Approved FY 2016	% of Budget
Instructional Services									
110 Classroom Instruction	1,835.60	1,774.60	1,773.10	1,761.10	\$ 122,966,132	\$ 126,097,122	\$ 125,880,748	\$ 124,211,178	39.47%
121 School Counseling & Guidance Svcs	132.00	132.00	132.00	132.00	8,753,720	9,469,999	9,486,156	9,423,938	2.99%
122 School Social Workers	23.50	23.50	23.50	23.50	1,760,996	1,860,864	1,863,740	1,784,260	0.57%
131 Instructional Support Services	34.00	36.00	34.00	39.00	4,080,915	4,583,537	4,587,944	4,986,299	1.58%
132 Media Services	80.50	80.50	80.50	80.50	5,281,677	5,957,314	5,967,168	5,969,013	1.90%
141 Office of the Principal	219.00	228.00	228.00	228.00	17,060,530	18,152,446	18,180,353	18,266,554	5.80%
170 Alternative Education	20.00	21.00	25.00	25.00	1,634,644	1,869,213	2,369,773	2,623,301	0.83%
200 Special Education	600.00	600.00	600.00	600.00	40,738,291	43,406,663	43,480,103	43,606,483	13.86%
300 Career and Technical Education	104.00	106.00	107.00	107.00	7,575,607	8,198,385	8,211,359	8,357,703	2.66%
400 Gifted and Talented Program	31.00	44.00	44.00	44.00	2,445,011	3,634,595	3,639,981	3,647,744	1.16%
500 Athletics and Virginia High School League	6.00	6.00	6.00	6.00	1,797,353	1,798,544	1,799,279	1,827,409	0.58%
510 Other Extra-Curricular Programs	-	-	-	-	1,438,491	1,490,840	1,545,840	1,491,528	0.47%
600 Summer School Program	-	-	-	-	972,778	1,066,370	1,066,370	1,062,209	0.34%
700 Adult Education Program	7.00	7.00	7.00	7.00	888,783	750,573	751,430	752,843	0.24%
800 Non-Regular Day School Program	201.00	201.00	201.00	201.00	10,366,077	10,796,170	10,820,772	10,917,818	3.47%
Total Instructional Services	3,293.60	3,259.60	3,261.10	3,254.10	\$ 227,761,005	\$ 239,132,633	\$ 239,651,014	\$ 238,928,279	75.93%
Support Activities and Facilities									
D21 Central Administration	81.00	81.00	81.00	80.00	\$ 8,977,875	\$ 8,725,384	\$ 8,735,298	\$ 8,942,497	2.84%
D22 Student Attendance and Health Svcs	59.50	64.50	75.50	99.50	5,773,582	6,763,338	6,902,579	7,655,055	2.43%
D30 Pupil Transportation	271.00	271.00	271.00	271.00	11,781,560	11,812,978	11,876,149	12,139,687	3.86%
D40 Operations and Maintenance	401.00	401.00	401.00	401.00	33,537,940	33,599,968	33,649,050	34,198,347	10.87%
D66 Facility Improvements	-	-	-	-	1,956,270	4,872,950	5,717,950	3,302,200	1.05%
D80 Information Technology	63.00	63.00	63.00	63.00	9,933,154	12,711,180	12,718,891	9,512,706	3.02%
Total Support Activities and Facilities	875.50	880.50	891.50	914.50	\$ 71,960,381	\$ 78,485,798	\$ 79,599,917	\$ 75,750,492	24.07%
Total Operating Budget	4,169.10	4,140.10	4,152.60	4,168.60	\$ 299,721,386	\$ 317,618,431	\$ 319,250,931	\$ 314,678,771	100.00%

See **APPENDIX A** for more detailed information by program and multi-year comparison.



Operating Budget - Object Detail

OBJECT	DESCRIPTION	Positions 2014	Positions 2015	Positions 2015 Rev	Positions 2016	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	% Incr / Decr over 2015
Wages and Employee Benefits										
111000	Administrators	46.50	46.50	49.00	49.00	\$ 3,918,717	\$ 4,211,208	\$ 4,211,208	\$ 4,588,788	9.0%
111100	Board Members	-	-	-	-	23,460	23,500	23,500	23,500	0.0%
111200	Superintendent	1.00	1.00	1.00	1.00	247,950	251,685	251,685	246,750	-2.0%
111300	Deputy Supts & Chiefs	4.00	4.00	4.00	3.00	562,457	570,249	570,249	477,547	-16.3%
112000	Teachers (Contract)	2,410.60	2,367.60	2,362.10	2,355.10	116,061,494	117,444,035	117,513,950	116,373,870	-1.0%
112010	Teacher Specialists	104.00	104.00	111.00	111.00	4,855,139	5,815,139	5,868,684	6,210,487	5.8%
112015	Speech Pathologists	35.00	35.00	35.00	35.00	1,713,851	1,803,605	1,803,605	1,820,440	0.9%
112100	Teachers (Hourly/Extra Pay)	-	-	-	-	2,858,198	2,713,109	2,713,109	2,690,295	-0.8%
112200	Library Media Specialists	52.00	52.00	52.00	52.00	2,684,488	3,056,198	3,056,198	3,040,987	-0.5%
112600	Principals	49.00	49.00	49.00	49.00	4,546,245	4,610,346	4,610,346	4,603,048	-0.2%
112700	Assistant Principals	59.00	59.00	59.00	59.00	4,177,140	4,242,675	4,242,675	4,307,578	1.5%
113000	Other Professionals	81.00	81.00	79.50	79.50	5,028,330	5,162,695	5,162,695	5,100,308	-1.2%
113100	Nurses	10.00	15.00	25.00	49.00	378,539	689,483	1,224,825	2,309,927	88.6%
113120	Nurse (Part-Time)	-	-	-	-	-	-	-	46,793	100.0%
113200	Psychologists	23.00	23.00	23.00	23.00	1,330,547	1,480,899	1,480,899	1,487,560	0.4%
113400	Physical Therapist (Reclass from Other Prof)	6.00	6.00	6.00	6.00	327,543	388,319	388,319	396,381	2.1%
113500	Occupational Therapists (Reclass from Oth Prof)	4.00	4.00	4.00	4.00	66,460	258,362	258,362	276,579	7.1%
113600	Other Professionals (Hourly)	-	-	-	-	45,450	5,129	5,129	5,381	4.9%
114000	Network Engineers/Technical	59.00	59.00	59.00	59.00	2,626,529	2,701,945	2,701,945	2,741,332	1.5%
114100	Newtork Engineers/Technical (Part-time)	-	-	-	-	126,467	133,111	133,111	133,110	0.0%
114200	Security Officers	47.00	47.00	47.00	47.00	1,072,066	1,122,704	1,122,704	1,137,082	1.3%
114300	Security Officers (Part-time)	-	-	-	-	144,839	143,726	143,726	144,400	0.5%
115000	Clerical	211.00	220.00	220.00	220.00	7,112,806	7,502,712	7,502,712	7,534,805	0.4%
115100	Teacher Assistants	374.50	374.50	374.50	374.50	6,882,731	7,155,387	7,155,387	7,208,893	0.7%
115200	Teacher Assistants (Part-time)	-	-	-	-	258,068	241,521	241,521	214,625	-11.1%
115600	Clerical (Hourly)	-	-	-	-	374,852	363,488	363,488	340,542	-6.3%
115800	Staff Overtime	-	-	-	-	106,341	17,781	17,781	24,781	39.4%
116000	Trades Persons	89.00	89.00	89.00	89.00	4,032,876	4,304,314	4,304,314	4,378,163	1.7%
116100	Trades Persons (Part-time)	-	-	-	-	189,770	83,413	83,413	83,413	0.0%
117000	Bus and Truck Drivers	241.50	241.50	241.50	241.50	3,052,655	3,226,122	3,226,122	3,473,543	7.7%
117100	Bus and Truck Drivers (Part-time)	-	-	-	-	1,632,434	1,399,795	1,399,795	1,398,117	-0.1%
118100	Laborers (Part-time)	-	-	-	-	-	-	-	-	0.0%
119000	Custodians and Service Persons	262.00	262.00	262.00	262.00	6,693,274	7,291,148	7,291,148	7,390,526	1.4%
119100	Custodians and Service Persons (Part-time)	-	-	-	-	574,326	150,782	150,782	150,782	0.0%
119200	Bus Attendants (Part-time)	-	-	-	-	756,918	634,644	634,644	735,264	15.9%
119400	Child Nutritioni Staff (Jobs Bill)	-	-	-	-	-	-	-	-	0.0%
120000	Part-Time Employees	-	-	-	-	2,367	1,106	1,106	1,106	0.0%
152000	Substitute Teachers (Daily)	-	-	-	-	1,098,238	1,065,012	1,065,012	1,071,455	0.6%
152100	Substitute Teachers (Long-term)	-	-	-	-	1,191,534	1,086,838	1,086,838	1,079,079	-0.7%
162100	Stipends	-	-	-	-	1,897,934	2,021,226	2,021,226	2,027,020	0.3%
165000	National Board Certified Bonus	-	-	-	-	70,626	80,250	80,250	80,250	0.0%
Total Wages		4,169.10	4,140.10	4,152.60	4,168.60	\$ 188,723,656	\$ 193,453,661	\$ 194,112,463	\$ 195,354,507	0.6%
Employee Benefits (Health, FICA, VRS, Life)										
210000	Social Security and Medicare	-	-	-	-	\$ 14,050,310	\$ 14,799,204	\$ 14,849,602	\$ 14,949,867	0.7%
221000	Virginia Retirement System (VRS)	-	-	-	-	22,509,654	26,037,710	26,133,235	25,544,153	-2.3%
227500	Other Post Retirement Benefit	-	-	-	-	-	-	-	-	0.0%
230000	Medical Insurance	-	-	-	-	25,169,761	25,742,003	25,789,344	27,637,059	7.2%
240000	VRS Group Life Insurance	-	-	-	-	2,122,828	2,272,759	2,280,929	2,202,744	-3.4%
260000/270000	Workers Compensation/Unemployment	-	-	-	-	1,493,851	1,543,099	1,548,077	1,557,246	0.6%
275000	VRS Retiree Health Care Credit	-	-	-	-	-	1,974,646	1,982,420	1,788,489	-9.8%
280000	Terminal Leave Payments	-	-	-	-	414,588	-	-	-	0.0%
285000	Sick Leave Benefits	-	-	-	-	301,623	396,697	396,697	396,697	0.0%
290000	Tuition Assistance	-	-	-	-	214,485	291,955	291,955	291,955	0.0%
Total Employee Benefits		-	-	-	-	66,277,098	73,058,073	73,272,259	74,368,210	1.5%
Total Wages and Employee Benefits		-	-	-	-	\$ 255,000,754	\$ 266,511,734	\$ 267,384,722	\$ 269,722,717	0.9%

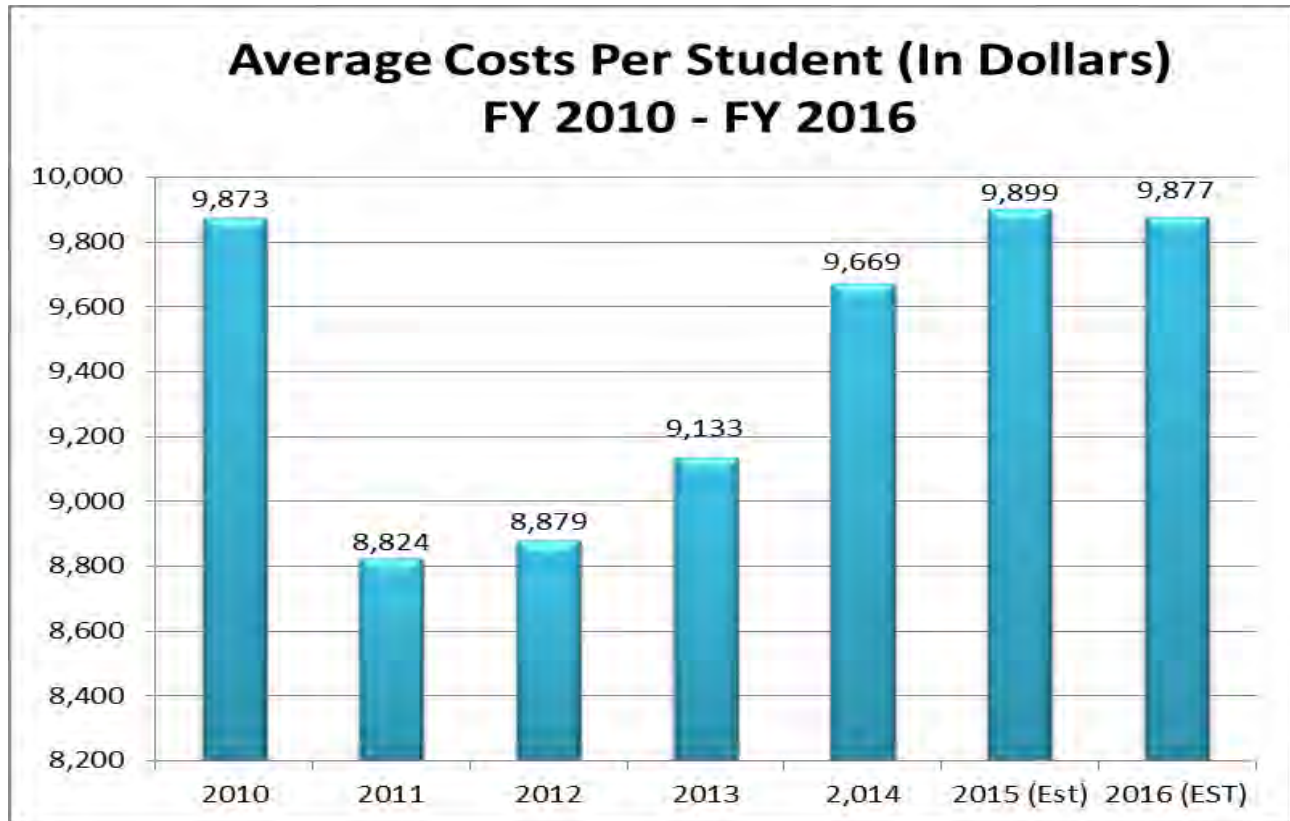


Operating Budget - Object Detail

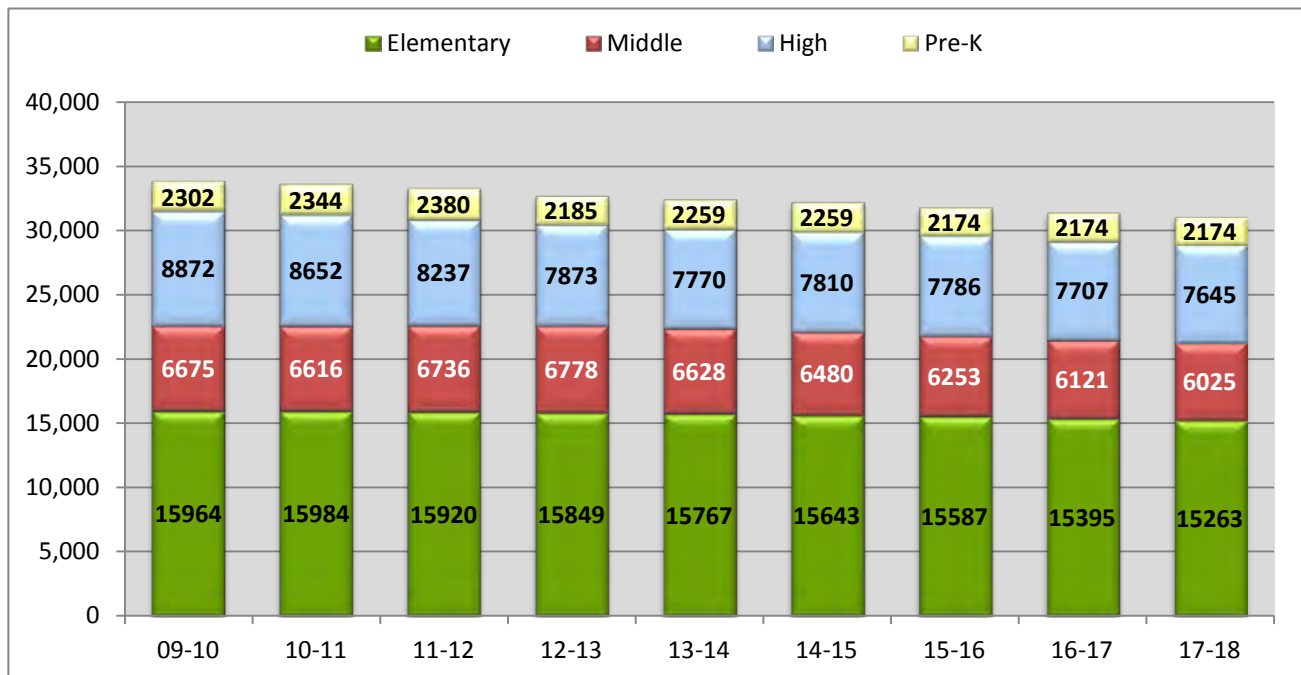
OBJECT	DESCRIPTION	Positions	Positions	Positions	Positions	Actual	School Board's	School Board's	School Board's	% Incr / Decr over 2015
		2014	2015	2015 Rev	2016	2014	2015	2015	2016	
	Other Expenditures									
	(Include Utilities and Communications)									
300000	Purchased/Contracted Services					\$ 9,925,997	\$ 7,970,462	\$ 9,065,462	\$ 8,310,780	-8.3%
301010	Purchased Services - School Nurses					1,147,347	1,535,400	964,912	-	-100.0%
301015	Purchased Services - School Crossing Guards					-	617,522	617,522	617,522	0.0%
311700/311710	Equip Maint Contracts - Copier Clicks					367,333	241,233	241,233	241,233	0.0%
343000	Transportation by Contract					353,398	-	-	-	0.0%
485000/585000	Student travel and Field Trips					106,395	108,534	108,534	99,789	-8.1%
511000	Electricity					5,265,747	6,000,000	6,000,000	6,005,500	0.1%
512000	Natural Gas and Fuel Oil					1,426,664	1,547,942	1,547,942	1,547,942	0.0%
513000	Water, Sanitation, and Trash Disposal					880,055	800,000	800,000	802,000	0.2%
525000	Communications - Postage/Courier					156,692	116,469	116,469	116,969	0.4%
526000	Communications - Telephone					401,837	473,297	473,297	476,937	0.8%
527000	Cell Phones					269,414	280,770	280,770	326,025	16.1%
530000	Insurance					2,115,202	1,815,000	1,815,000	1,989,892	9.6%
540000	Leases and Rentals					56,405	65,206	65,206	91,756	40.7%
550000	Administrative Travel					12,197	3,410	3,410	-	-100.0%
550100	Local Travel					106,988	142,403	142,403	150,209	5.5%
551000	Out-of-town Travel Meals					160,592	106,426	106,426	138,074	29.7%
552000	Out-of-town Travel Transportation					94,527	72,096	72,096	93,464	29.6%
553000	Out-of-town Travel Registration					81,193	72,739	72,739	318,841	338.3%
555000	Staff Development					106,793	318,056	318,056	-	-100.0%
560000	Norfolk Interagency Consortium					300,000	300,000	300,000	300,000	0.0%
580000	Organizational Memberships					191,721	184,244	184,244	226,725	23.1%
585150	Student Tuition					2,970	3,500	3,500	102,110	2817.4%
589000	Miscellaneous					-	-	-	-	0.0%
589001	Bank Fees					-	-	-	95,000	100.0%
600000	Supplies - General					1,522,200	1,470,922	1,470,922	1,476,027	0.3%
600011	Uniforms					-	-	-	-	0.0%
600500	Custodial Supplies					594,284	542,910	542,910	548,186	1.0%
600700	Repair and Maintenance Materials					286,451	91,067	271,067	91,067	-66.4%
600800	Vehicle Fuel					1,420,577	1,821,884	1,821,884	1,591,924	-12.6%
600900	Vehicle Parts					631,287	404,327	404,327	404,327	0.0%
602000	Textbooks: Existing Adoption					522,036	735,856	735,856	703,089	-4.5%
602500	Textbooks: New Adoption					2,166,253	2,094,359	2,094,359	2,126,837	1.6%
603000	Instructional Supplies					2,081,474	3,060,534	3,095,534	2,777,435	-10.3%
604000	Technology Software/On-Line Content					710,574	525,442	525,442	337,994	-35.7%
605000	Technology Equipment - NonCapitalized					169,014	37,341	57,341	36,916	-35.6%
700000	Regional Education Programs					6,716,727	7,093,726	7,093,726	6,898,154	-2.8%
810000	Equipment Replacements					2,112,602	5,326,876	5,326,876	2,365,346	-55.6%
810500	Furniture Replacement					40,031	-	-	-	0.0%
811000	Equipment Replacements Other					2,149	-	-	-	0.0%
811500	Vehicle Replacement					38,968	-	-	-	0.0%
811900	Other Capital Outlay					-	-	-	-	0.0%
820000/821000	Equipment Additions					78,099	23,065	23,065	16,055	-30.4%
821500	Vehicle Additions					-	-	-	-	0.0%
820500	Furniture Additions					29,563	1,500	1,500	500	-66.7%
830500	Building Acquisition and Improvements					1,567,114	1,300,000	1,300,000	1,300,000	0.0%
910000	Debt Service: Principal Payments					174,985	107,775	107,775	-	-100.0%
920000	Debt Service: Interest Payments					15,015	6,375	6,375	-	-100.0%
930000	Debt Service: Construction, Technology, Infrastructure					-	3,388,800	3,388,800	1,932,200	-43.0%
901000	Fund transfers: Out					311,762	299,229	299,229	299,229	0.0%
	Other Post Employment Benefits Trust Fund					-	-	-	-	0.0%
	Total Other Expenditures					\$ 44,720,632	\$ 51,106,697	\$ 51,866,209	\$ 44,956,054	-13.3%
	Total Operating Budget	4,169.10	4,140.10	4,152.60	4,168.60	\$ 299,721,386	\$ 317,618,431	\$ 319,250,931	\$ 314,678,771	-1.4%



Per Pupil Expenditures



Student Enrollment Projections through Fiscal 2018





Preliminary Outlook for Fiscal Year 2017

If the division's Operating Expenditures were to remain at \$314.7 million, we would begin the fiscal year 2017 budget development with a minimum \$8.3 million budget gap due to the elimination of one-time funding sources included in the 2016 budget.

The Commonwealth of Virginia (state) is estimated to provide 58.4% of the division's funding for fiscal year 2016. The Commonwealth will be developing its 2016-2018 biennium budget this fall. Re-benchmarking, technical adjustments and updated projections will be made and the state's share of funding education will be determined. State Categorical Compensation Supplement funding of \$1.5 million provided in fiscal year 2016 is not guaranteed to be funded in fiscal year 2017.

The Composite Index and projected enrollment are key components in calculating state funding. The Composite Index will be updated for the 2016-2018 biennium. If it increases, the state's share of funding for education will decrease. If it decreases, the state's share will increase. NPS' enrollment is projected to decline over the next biennium which will result in less state funding.

Funding from the City of Norfolk is 37.1% of the district's 2016 Operating Budget. One-time City funding of \$2.3 million will be eliminated in fiscal year 2017.

Federal e-Rate funding will decrease 20% for the phase-out of all voice services, including local long distance, voice-over IP and cellular service (voice portion only). This is estimated to be approximately \$64 thousand.

Carry forward funding from prior years adds to the funding gap when these funds are eliminated for the next budget year. Eliminating these funds from the fiscal year 2016 budget will increase the funding gap in fiscal year 2017 by \$4.4 million.

Any increases in expenditures will add to the budget gap resulting from the \$8.3 million reduction in revenue. Inflation is inevitable which results in increases in the cost of supplies, utilities, fuel, insurance, etc. Approximately 85.7% of fiscal year 2016 operating budget is in personnel costs (salaries and benefits). Excluding health insurance, each 1.0% increase in salaries is approximately \$2.2 million, which will add to the \$8.3 million gap due the revenue reductions.

The above projected funding gap is prior to reviewing any programmatic needs and goals and priorities for 2017 that will be established by the School Board. Therefore, we are looking forward with great anticipation and expectation that the Commonwealth of Virginia will provide additional funding for K-12 education for the 2016-2018 biennium.



Acknowledgments:

Special thanks to the Budget Department and the Department of Assessment, Research and Accountability for their hard work and dedication on compiling data for the budget book.

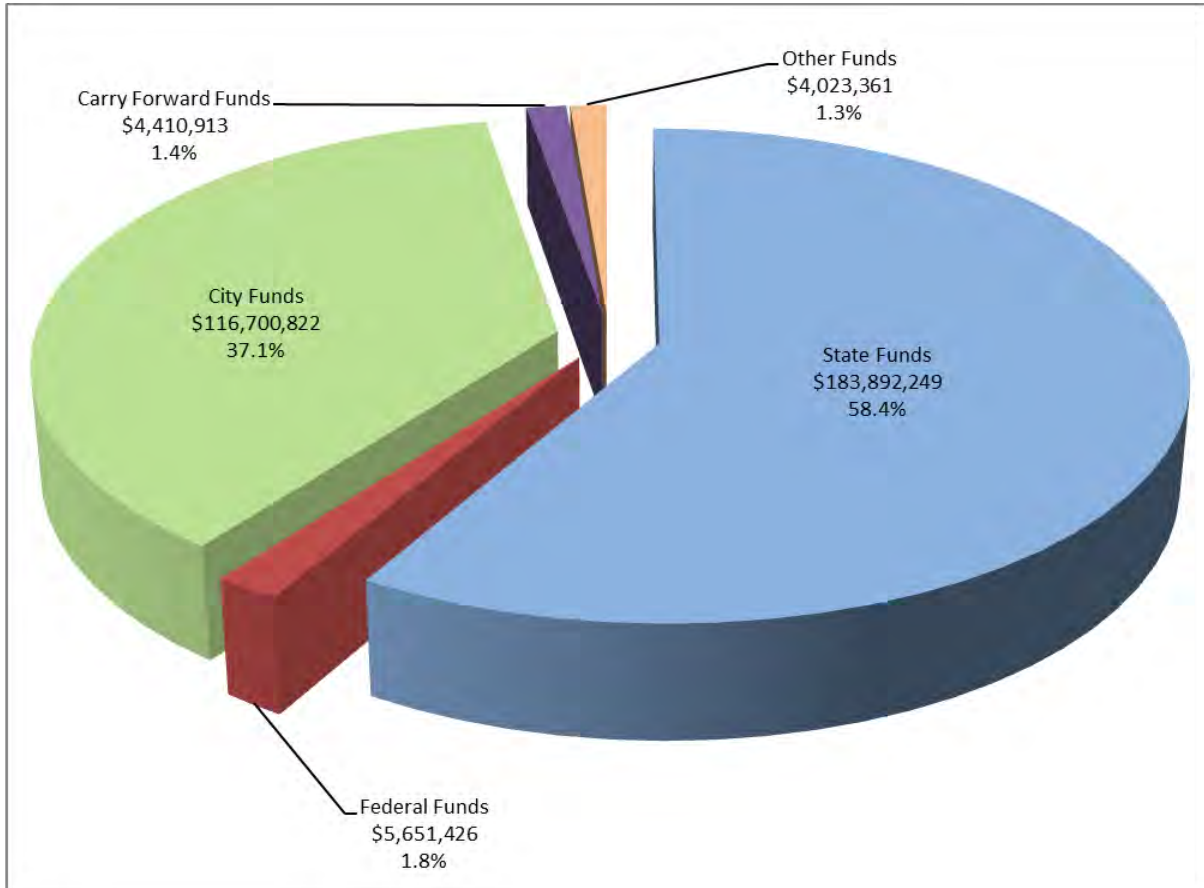
Requests for Information

This executive summary and introduction are designed to provide citizens, taxpayers, customers, and other interested parties with a general overview of the School Board's budget/finances. Additional information is provided in the budget document and other Norfolk Public Schools support documents. We would be happy to provide any information you may need. Questions concerning any of the information provided in this report or requests for additional financial information should be addressed to Dr. Michael E Thornton, Acting Superintendent of Schools, at (757) 628-3482 or Mrs. Rhonda R. Ingram, CPA, Executive Director of Budget & Finance, at (757) 628-3456.

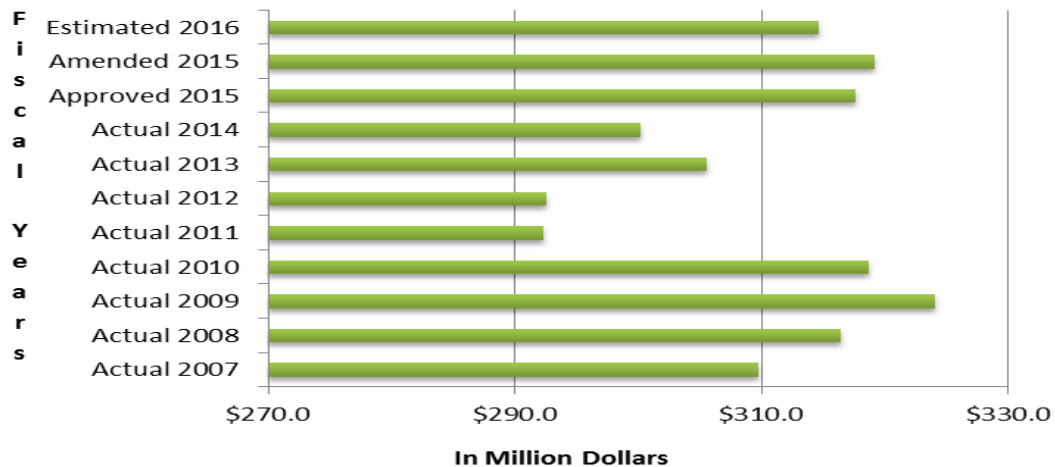


Revenue

Fiscal Year 2016 Operating Revenue by Major Source



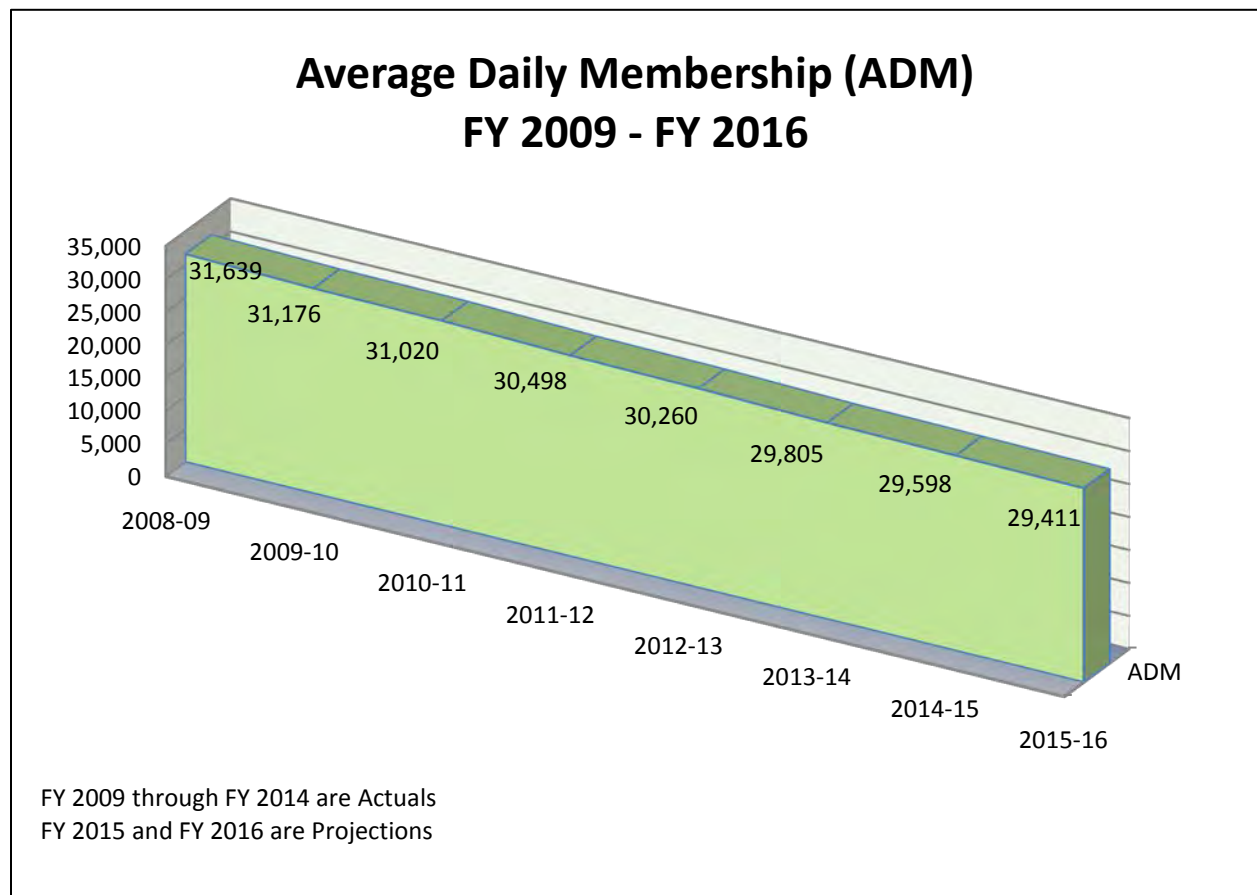
School Operating Budget Revenue History





In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local government according to the composite index. In Norfolk, the composite index for fiscal years 2014-2016 is 31.23%. This means for every dollar of support called for by the SOQ, the City of Norfolk is required to pay about 31 cents under the state's formula. While the locality is free to exceed the minimum funding, it is rare that the state would provide funding beyond the minimum called for in the SOQ.

The state provides funding to school divisions based on their March 31st Average Daily Membership (ADM). NPS is projecting a March 2016 ADM of 29,411 which is 187 fewer students than the 29,598 projected for fiscal year 2015. This will equate to a reduction in state SOQ funding. The chart below shows a trend of declining March ADM since fiscal year 2009.





Norfolk's revenue projections from the Commonwealth of Virginia (state) for fiscal year 2016 is based on Amendments to the 2014-2016 Biennial Budget adopted by the 2015 General Assembly on February 26, 2015. These adopted budget amendments changed the amended 2014-2016 biennial budget as introduced by Governor McAuliffe on December 18, 2014. The amended 2014-2016 biennial budget passed by the 2015 General Assembly and has been signed into law by Governor McAuliffe.

The 2015 General Assembly's adopted amendments include technical updates to the Standards of Quality (SOQ), Incentive, Categorical, and Lottery-funded accounts. In addition to the technical updates, final General Assembly action proposes amendments to the 2014-2016 Budget impacting public education funding in the following areas (Source: State Superintendent of Public Instruction Superintendent's Memo No. 046-15 dated February 27, 2015):

- Updating the Direct Aid accounts for enrollment changes, program participation, and other technical changes in fiscal years 2015 and 2016;
- Updating Sales Tax, Literary Fund and Lottery revenue estimates dedicated to public education in fiscal years 2015 and 2016; and
- Updating the Virginia Retirement System employer rate in fiscal year 2016 from 14.50% to 14.06% for professional employees.

State revenue under the General Assembly's Budget for fiscal year 2016 based on an estimated March Average Daily Membership (ADM) of 29,411 students is projected to increase 0.9% or \$1.6 million from the current fiscal year. Standards of Quality funding is projected to decrease by \$1.8 million due primarily to declining enrollment, the shifting of Textbook funding from SOQ to Lottery Funded Programs and a reduction in the employer share of Instructional and Professional Support Virginia Retirement System rate offset by the shifting of Remedial Summer School funding from Lottery Funded Programs to SOQ. Sales Tax is projected to increase by \$669,669 based on projections used in the General Assembly's budget. (As required by the Basic Aid funding formula, an increase in the Sales Tax projection equates to a decrease in Basic Aid funding.) Lottery Funds is projected to increase \$959,276 due primarily to the restoration of the Virginia Pre-school Initiative funding (\$820,288) that was reduced \$1.1 million in fiscal year 2015 due primarily to a change in methodology for calculating the number of un-served pre-school children, the shifting of Textbook funding (\$914,541) from SOQ to Lottery Funding and an increase in English as a Second Language funding (\$236,861). This net increase is offset by decreases in Special Education Categorical Tuition Funding (\$588,863), K-3 Primary Class Size Reduction funding (\$214,394) and Foster Care funding (\$206,709). Other State Funds is projected to increase \$1.8 million due primarily to funding (\$1.5 million) for a 1.5 percent salary incentive increase effective August 16, 2015 for all funded SOQ instructional and support positions. Also included are funding increases for Special Education Homebound (\$101,250),



Math/Reading Instructional Specialists (\$258,503) and VPSA Technology (\$27,200) offset by a reduction in Adult Education funding (\$49,557).

The FY 2016 Approved Budget reflects a shared approach of reducing base expenditures, re-appropriation of prior year expenditure savings, programmatic adjustments from program evaluations, adjusting and re-aligning staff and required additional funding to address a budget gap of \$18.0 million. The budget gap is a result of minimal state revenue growth, the elimination of \$11.2 million of one-time revenue funding for FY 2015 - \$5.94 million in carry forward funds from prior years, \$3.0 million in carry forward CTI funds and \$2.25 million City funding - a 2% salary increase for full-time contracted employees and the cost of absorbing a 7% increase in health insurance premiums.

In an effort to close the gap, reductions of prior year expenditures totaling \$10.4 million were approved and the City and Schools worked together to fund the School Board's FY 2016 budget request. The City provided one-time additional funding and adjusted the allocation of CTI funds to provide operating support.

Total City funding decreased \$4.4 million or 3.6% from the fiscal year 2015 amended budget – a \$46,600 increase in operating funds and a reduction of \$4.5 million in debt service funding. The reductions are due primarily to the elimination of \$1.5 million one-time funding in the K-12 City Appropriations for fiscal year 2015, the elimination of the \$3.0 million in CTI funds that carry forward from fiscal year 2014 and the elimination of a special appropriation of \$750 thousand for facilities maintenance and repair needs for Maury High School, Lafayette-Winona Middle School and the MJB Open Campus Academy.

In FY 2014, a new and on-going appropriation of \$3.3 million was supported by a dedicated two-cent real estate tax increase. The use of these funds in fiscal year 2014 and subsequent fiscal years will be restricted to construction, technology, and infrastructure projects/needs.

Any unexpended balances in the amounts appropriated **shall not** revert to the surplus of the General Fund, but solely be dedicated to the construction, technology and infrastructure program and shall be carried forward on the books of the City and re-appropriated and made available for expenditure in the succeeding year. This funding will continue for fiscal year 2016.

The CTI funding for FY 2016 was increased \$43,500. To assist with the funding gap, the total allocation of \$3.4 million was split into two components - \$1.5 million to support operating needs and \$1.9 million for debt service. In addition to that re-alignment, there is a one-time CTI carry forward of \$246,600 of unused design funds to support operating needs. This re-alignment of CTI funding provided a total of \$1.75 million of additional funding to support operating needs.



In fiscal year 2015, the City re-appropriated \$3.0 million of the Construction, Technology and Infrastructure (CTI) funds from fiscal year 2014. The carry forward re-appropriation in fiscal year 2015 has been eliminated for fiscal year 2016.

Federal revenue consists primarily of Federal Impact Aid, based on the number of children in Norfolk who are associated with or impacted by federal programs. Impact Aid is supposed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not subject to local property tax. Children living in government supplied housing on a military base are examples. In fiscal year 2013, the Federal government indicated that it will fund Impact Aid at 60 cents on the dollar versus 85 cents. We are uncertain about sequestration and have level funded Impact Aid funds.

E-rate is another source of federal revenue. The E-rate program, officially known as Universal Services Schools and Libraries Discount Mechanism, was created as part of the *Telecommunications Act of 1996*. The program was initially established to help schools and libraries connect to the Internet. It provides discounts up to 90% on goods and services essential for classrooms and libraries to receive voice, video and data communications. NPS has been receiving an 81% discount on telephone landlines, cellular and long distance services.

Beginning in fiscal year 2015, E-rate is undergoing a modernization wherein discounts will be applied to controllers and wired switches, cabling, etc. and will begin phasing out all voice services, including local, long distance, voice-over IP and cellular services (voice portion only). The shared discount will be reduced by 20% each year until exhausted. Because e-rate funding is based on the prior year's expenditure and our discount rate will be reduced by 20%, we anticipate a \$132,588 reduction in e-rate funding for fiscal year 2016.

Federal funds are anticipated to decrease a net \$94 thousand for the decrease in e-rate funds offset by a slight increase in NJROTC reimbursements.

Total Operating Fund revenue for fiscal year 2016 is projected to be \$314,678,771 which is a decrease of \$4.6 million or 1.4% less than the fiscal year 2015 amended budget.

Details on all Operating Fund revenue and multi-year comparisons can be found in **APPENDIX A** of this document.

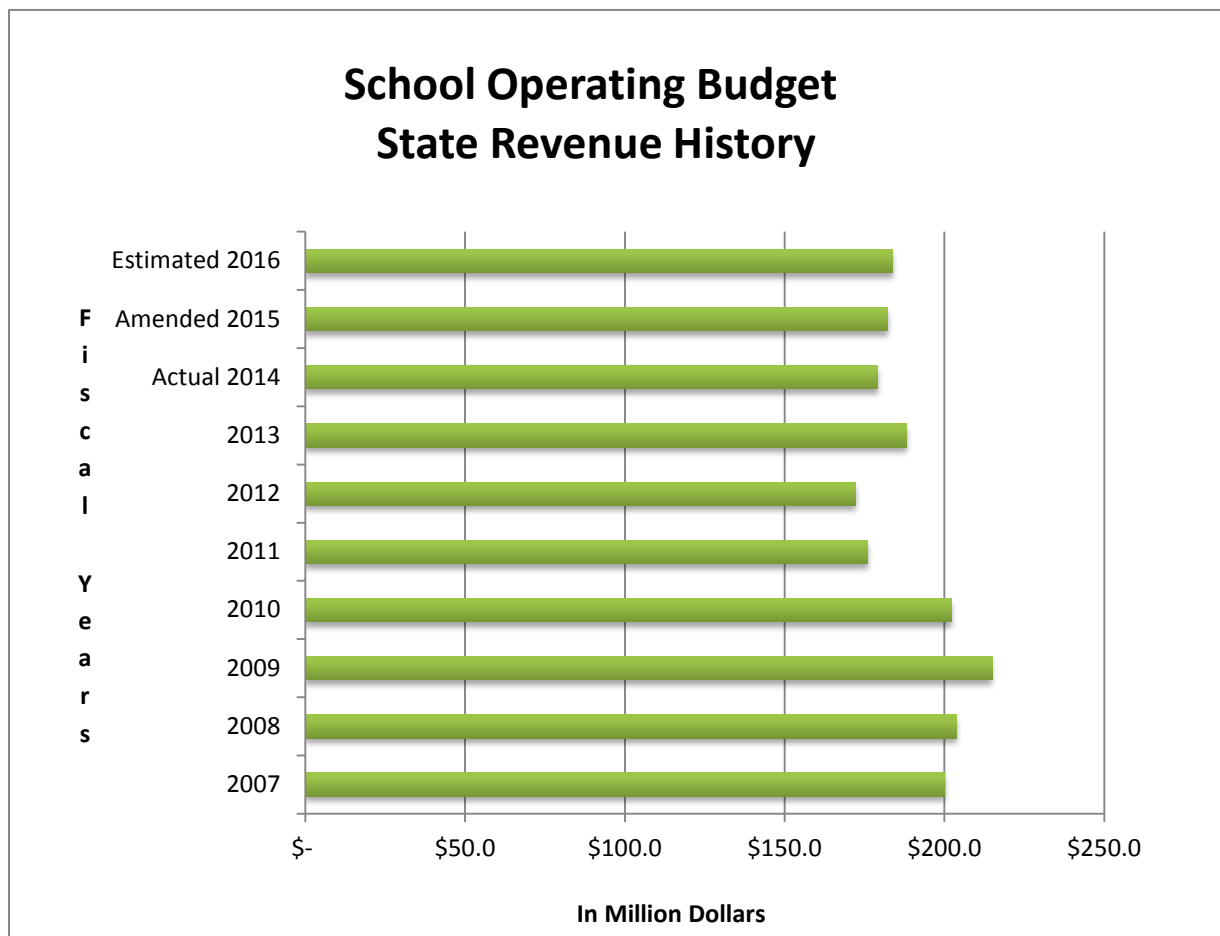
Federal Grants are legislated by the federal government based on specific populations or classes of children to be served. Federal and state grants are kept in separate funds and are shown in the Grants and Other Funds Section of this document and **APPENDIX B**.



State Educational Funding Overview

The Commonwealth of Virginia funds the Standards of Quality outlined in Virginia's Constitution and codified in the Code of Virginia. State revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue.

The chart below shows the trend of state funding since the 2007 fiscal year. Our estimated revenue for fiscal year 2016 is approximately \$16.3 million less than the state revenue received in 2007.





Composite Index

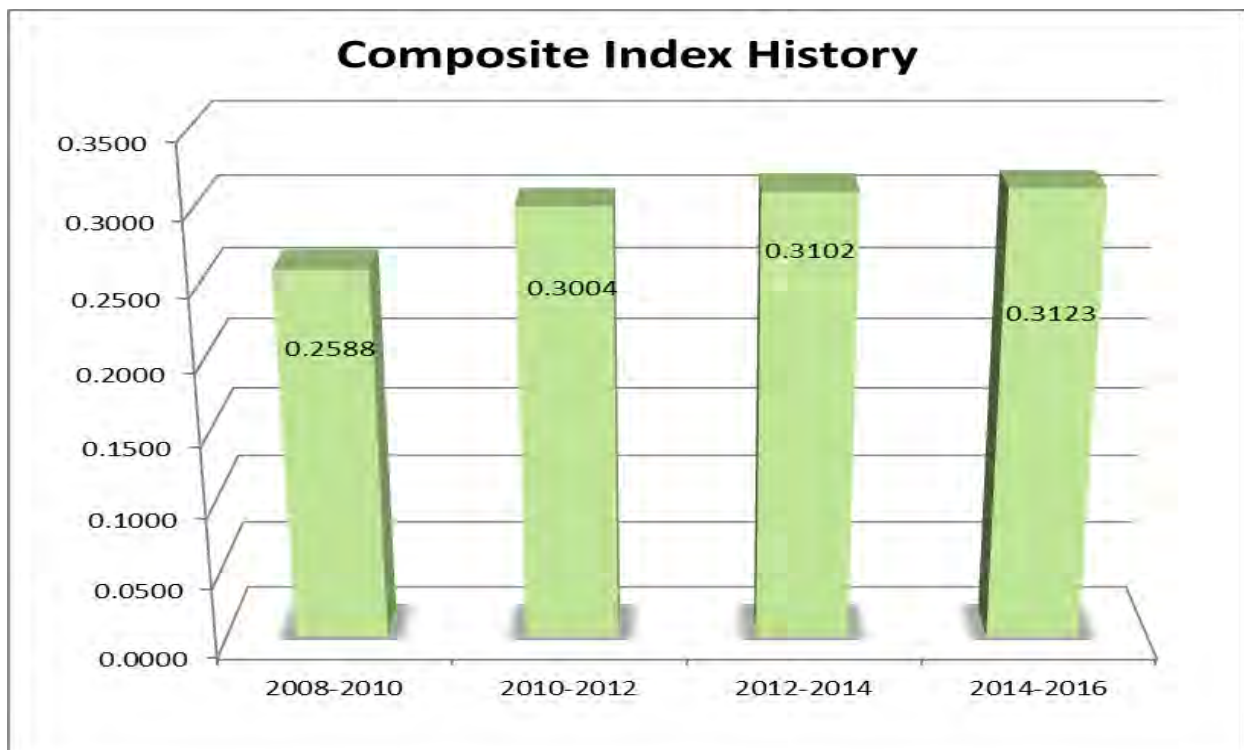
The Composite Index is the state’s measure of the local ability to pay for education. For every dollar of support from the state SOQ, the locality is expected to “match” a portion of the state dollar. It is calculated using three measures of the local tax base:

- true real estate values (50% of measure)
- adjusted gross income (40% of measure)
- local taxable retail sales (10% of measure)

Each of these measures is combined into two per-capita components:

- average daily membership (weighted two-thirds)
- population (weighted one-third)

Each locality’s ability-to-pay is evaluated relative to all other localities’ ability-to-pay by dividing individual locality values by total statewide values. Finally, the calculation is multiplied by 45 percent so that the average local share is 45 percent and the average state share is 55 percent. By law, however, no locality is responsible for more than 80 percent of the total required cost of public education. The following chart depicts the historical trend of the composite index for Norfolk Public Schools.





Direct Aid to Public Education

There are four basic types of Direct Aid funding for public education in Virginia:

- Standards of Quality (SOQ)
- Categorical (Mandated Programs)
- Incentive-Based Funds
- Lottery Funded Programs

The funding stream provided for the Standards of Quality is not meant to reimburse school divisions for all actual educational expenditures. Therefore, not all of the expenditures incurred by school divisions, and reported on the Annual School Report (ASR), are included in the SOQ cost calculations. In addition, funding provided for the cost areas recognized by the SOQ is provided based on statewide prevailing averages, not based on divisions' actual expenditures.

Further, the following educational programs reported on the Annual State Report are not funded through the SOQ:

- summer school
- adult education
- non-regular day education (such as Head Start)
- non-LEA programs (such as Hospitals, Clinics, and Detention Homes program)
- school food services

Standards of Quality (SOQ)

The Standards of Quality (SOQ) prescribe the minimum foundation program that all public schools in Virginia must meet. The standards are established in the Constitution of Virginia and are defined in the Code of Virginia. The standards can only be altered by the Board of Education and the General Assembly.

The prevailing cost method is used to determine funding levels for SOQs. There are two funding categories for the accounts listed below – funding for instructional standards and funding for support costs.

Direct Aid to Public Education includes the following accounts:

- Basic Aid
- Gifted Education
- Remedial Education



- Vocational Education
- Special Education
- Fringe Benefits – Retirement / Social Security / Group Life
- Retiree Health Care Credit
- Textbooks
- Remedial Summer School
- Sales Tax

Data Requirements for Funding of Instructional Costs:

- Instructional Position Standards
- Annual School Report (ASR) Financial Data (for funded instructional salaries)
- Salary Inflation Factor
- Fall Membership by School
- Fall Membership Projections
- ASR Average Daily Membership (ADM)
- March 31 ADM (Actual and Projected)
- Special Education Child Count
- Required Vocational Education Positions
- Virginia State Assessment Program (VSAP) Lower Quartile Data (Remedial)
- Social Security Rate and Cap
- Group Life Rate
- Health Care Premium Amount
- Instructional Virginia Retirement System (VRS) Rate (Employer Share)
- Cost of Competing Factors

The SOQ funds functions that support instructional activities including non-instructional support staff and day to day school operations. These support functions include areas such as:

- instructional support
- pupil transportation
- attendance and health
- substitute teachers
- professional development
- operations and maintenance of school facilities



Support Positions Funded in the Standards of Quality:

In order to calculate support costs, the SOQ funding model uses actual expenditure data from a previous fiscal year to determine a weighted average of what it costs to operate a school division – this is called the “prevailing cost.”

SUPPORT POSITIONS FUNDED IN STANDARDS OF QUALITY BASIC AID

Professional Support Positions

Assistant Superintendent

Instructional Professional

Guidance Administrative
Social Worker Administrative
Social Worker Instructional
Social Worker Other
Homebound Administrative
Improvement Administrative
Improvement Instructional
Media Administrative
Media Instructional

Instructional Technical/Clerical

Guidance Technical
Guidance Clerical
Social Worker Clerical
Homebound Clerical
Improvement Technical
Improvement Clerical
Media Clerical
Principal Technical
Principal Clerical

Professional Support Positions Cont.

Attendance and Health Administrative

Attendance and Health Administrative
Attendance and Health Other Professional

Attendance and Health Technical/Clerical

Attendance & Health Clerical
Attendance & Health Technical

Operation & Maintenance Professional

Operations & Maintenance Administrative
Operations & Maintenance Other Professional

Non-Professional Support

Operation & Maintenance Tech. & Clerical

Operations & Maintenance Technical
Operations & Maintenance Clerical
Operations & Maintenance Trades
Operations & Maintenance Laborer
Operations & Maintenance Service

Pupil Transportation

Superintendent

School Board Members

Funded instructional salaries and support costs associated with the Standards of Quality are based on past expenditure data, which is compiled from the Annual School Report (ASR).



Data from even-numbered fiscal years is used to establish the base funding for a particular biennium. For example, data from the fiscal year 2012 Annual School Report will be used to calculate prevailing instructional salaries and support funding for the 2014-2016 biennium.

In addition to the support costs calculated by the model's support processes, the following costs are calculated separately before being incorporated into the model:

- superintendent cost
- school board cost
- school nurse cost
- pupil transportation cost

SOQ MODEL SUMMARY

Instructional Costs
 + Support Salary Costs
 + Non-Personal Support Costs
 + Other SOQ (Off-Model) Costs
 - Projected Revenues (local)

= TOTAL SOQ COST

Fiscal 2015-2016 Operating Budget SOQ Detail

	Actual 2012	Actual 2013	Actual 2014	Approved 2015	Amended 2015	Estimated 2016	\$ Difference	% Over (Under) 2015 Amended
State SOQ Accounts				ADM = 29,473	ADM = 29,598	ADM = 29,411	ADM = (187)	
Basic Aid	\$ 83,384,323	\$ 90,566,609	\$ 81,323,218	\$ 84,024,992	\$ 84,065,362	\$ 83,232,657	\$ (832,705)	-1.0%
Textbook Payments	-	2,661,760	1,372,991	1,556,854	1,559,349	637,926	(921,423)	-59.1%
Vocational Education SOQ	1,834,927	1,398,506	1,379,977	932,490	933,683	930,393	(3,290)	-0.4%
Gifted Education	960,136	960,168	947,447	952,762	953,981	950,619	(3,362)	-0.4%
Special Education SOQ	10,902,883	10,687,091	10,669,078	9,892,506	9,905,163	9,850,035	(55,128)	-0.6%
Prevention, Intervention, and Remediation	4,181,928	4,967,827	4,902,009	5,797,657	5,805,075	5,784,620	(20,455)	-0.4%
Fringe Benefits (VRS-Retirement)	5,035,382	9,288,585	9,186,118	11,250,699	11,265,117	10,820,880	(444,237)	-3.9%
Fringe Benefits (SS-Social Security)	5,568,791	5,573,151	5,499,313	5,493,584	5,500,613	5,481,231	(19,382)	-0.4%
Fringe Benefits (GL-Group Life)	213,364	354,845	350,143	385,159	393,814	343,841	(49,973)	-12.7%
Remedial Summer School (Moved from Lottery)	746,892	740,971	655,487	605,282	605,282	1,124,026	518,744	85.7%
Total SOQ Funding	\$ 112,828,626	\$ 127,199,513	\$ 116,285,781	\$ 120,891,985	\$ 120,987,439	\$ 119,156,228	\$ (1,831,211)	-1.5%



Sales Tax

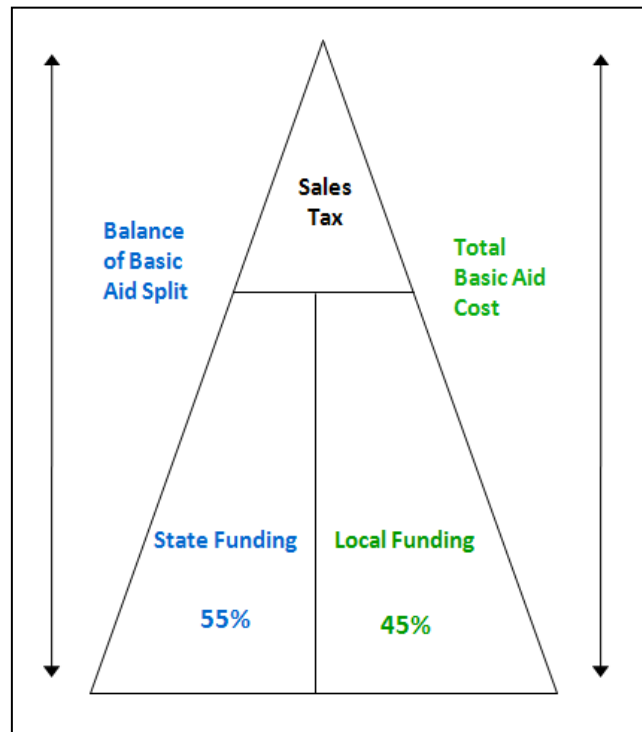
Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and the local governments. By law, 1 and 1/8 percent of state sales tax revenue is dedicated to public education.

Projected sales tax revenue (provided by the Department of Taxation) is distributed among localities based on the triennial school-age population census.

This distribution of sales tax revenue is subtracted from the total cost of Basic Aid for each division before Basic Aid is split into state and local shares based on the composite index.

Distribution of sales tax as adjusted by Basic Aid and split into state and local shares based on the composite index. An inverse relationship exists between sales tax and basic aid. If sales tax revenue is less than expected, basic aid may be increased to cover the state's share of funding.

The General Assembly's projection increases sales tax by \$669,669.



State Sales Tax							
	Actual 2012	Actual 2013	Actual 2014	Approved 2015	Amended 2015	Estimated 2016	% Over (Under) 2015 Amended
State Sales Tax	\$ 29,956,523	\$ 31,376,094	\$ 30,701,766	\$ 31,656,081	\$ 31,656,081	\$ 32,325,750	\$ 669,669 2.1%



Non-SOQ State Funding

In addition to the programs funded through the Standards of Quality, the state funds a number of programs that address specific needs of students and school divisions. These are funded as direct funds or as grant funds.

These programs are broken into three groups:

- **Categorical** Programs
- **Incentive-Based** Programs
- **Lottery Funded** Programs (legislated and not guaranteed funding)

Categorical and Incentive-Based Programs are funded through formulas which are usually based on:

- Calculated per pupil amounts
- The number of students eligible to participate in the program or a proxy for estimating this number (For example, the percent of students eligible for the federal free lunch program is often used as a proxy for the number of students at risk of educational failure.)

An example of a formula driven program is Early Reading Intervention (Incentive-Based Program).

Categorical Programs

Categorical Programs focus on particular needs of special student populations or fulfill particular state obligations. These programs are typically required by state or federal law and/or regulation.

Examples of Categorical Programs include:

- Various special education programs targeted toward children who, for medical or behavioral reasons, cannot enroll in public schools
- Adult education
- Special Education - Homebound



Incentive-Based Programs

Incentive-Based Programs are not required by law but are intended to target resources for specific student or school needs statewide. School divisions participate in these programs at their option but are usually required to agree to certain terms before they receive state funding and are usually required to provide a local match for state funding.

Examples of Incentive-Based Programs include:

- Governor's School (NPS is fiscal agent)
- Compensation Supplements
- Early Reading Specialists Initiative
- Compensation Supplements

Other (Incentive and Categorical) State Revenue									
	Actual 2012	Actual 2013	Actual 2014	Approved 2015	Amended 2015	Estimated 2016	\$ Difference	% Over (Under) 2015	Amended
Other (Incentive and Categorical) State Revenue									
Special Education Cat : Homebound	\$ 232,678	\$ 145,814	\$ 95,908	\$ 98,882	\$ 98,882	\$ 200,132	\$ 101,250	102.4%	
Adult Education	50,105	105,016	96,705	49,557	49,557	-	(49,557)	-100.0%	
Additional Assistance with Retirement, Inflation & Preschool Costs	-	2,089,089	2,051,361	-	-	-	-	0.0%	
Technology - VPSA	-	1,298,000	1,279,930	1,558,000	1,558,000	1,585,200	27,200	1.7%	
Compensation Supplements	-	-	2,043,323	-	-	1,484,370	1,484,370	0.0%	
Math/Reading Instructional Specialists	-	-	-	301,265	301,265	516,611	215,346	71.5%	
Early Reading Specialists Initiative	-	-	122,765	125,750	125,750	168,907	43,157	34.3%	
EpiPen Grants	-	5,022	-	-	-	-	-	0.0%	
Virginia Workplace Readiness Assessment	-	15,623	-	-	-	-	-	0.0%	
Supplemental Support for School Operating Costs	2,765,620	-	-	-	-	-	-	0.0%	
Composite Index Hold Harmless	1,396,385	-	-	-	-	-	-	0.0%	
Total Other (Incentive and Categorical) State Revenue	\$ 4,444,788	\$ 3,658,563	\$ 5,689,993	\$ 2,133,454	\$ 2,133,454	\$ 3,955,220	\$ 1,821,766	85.4%	



Lottery Funded Programs

Lottery Funded Programs are not guaranteed funds and almost all of them require local matching based on the Composite Index.

Examples of Lottery Funded Programs include:

- Career and Technical Education Program (grant type funding)
- Composite Index Hold Harmless (split funded)
- Special Education Regional Tuition (SECEP)
- Pre-school Initiative Program – created to enhance early education opportunities for three and four year olds
- K-3 Primary Class Size Reduction Program – created to lower class sizes in kindergarten through third grade
- Early Reading Intervention
- English as a Second Language
- Textbooks (split funded – SOQ and Lottery)
- Teacher Mentor and ISAEP Programs (Previously reported in Grants and Other Funds)

Lottery Funded Programs								
	Actual 2012	Actual 2013	Actual 2014	Approved 2015	Amended 2015	Estimated 2016	\$ Difference	% Over (Under) 2015 Amended
Lottery Funded Programs								
At-Risk	\$ 4,501,498	\$ 5,592,100	\$ 5,523,500	\$ 5,813,671	\$ 5,820,256	\$ 5,795,304	\$ (24,952)	-0.4%
Early Reading Intervention	556,924	637,473	678,392	680,412	680,412	723,923	43,511	6.4%
Mentor Teacher Program	-	26,245	28,169	26,245	26,245	36,142	9,897	37.7%
Foster Care	303,348	95,423	146,907	218,987	218,987	12,278	(206,709)	-94.4%
K-3 Primary Class Size Reduction	5,850,466	6,789,535	7,288,898	7,974,828	7,974,828	7,760,434	(214,394)	-2.7%
SOL Algebra Readiness	461,325	548,648	542,187	556,388	556,388	554,127	(2,261)	-0.4%
ISAEP	-	62,869	62,869	62,869	62,869	62,869	-	0.0%
Virginia Preschool Initiative	7,669,015	7,561,588	7,561,588	6,503,837	6,784,298	7,604,586	820,288	12.1%
Special Education CAT: Tuition	4,075,465	4,104,884	3,662,586	4,268,794	4,268,794	3,679,931	(588,863)	-13.8%
Career and Technical Education	135,084	102,789	87,794	238,012	238,012	209,369	(28,643)	-12.0%
English as a Second Language	405,993	418,697	446,664	471,013	471,013	707,874	236,861	50.3%
Textbooks (Split funded SOQ & Lottery)	865,403	-	475,149	393,673	393,673	1,308,214	914,541	232.3%
Total Lottery Funded Programs	\$ 24,824,521	\$ 25,940,251	\$ 26,504,703	\$ 27,208,729	\$ 27,495,775	\$ 28,455,051	\$ 959,276	3.5%



Federal Revenue

Federal Revenue consists primarily of revenue from the Federal Impact Aid application made each year by Norfolk Public Schools. The federal cards are generated each fall and parents are asked for information regarding residence and employment. The information is compiled and application is made to the Federal government.

Medicaid Reimbursement is applied for by the Special Education department quarterly and is based on Medicaid eligible students to whom approved services are rendered. The expenses that are reimbursed are those spent from local funds. Federal and certain state funds are not eligible for reimbursement.

NJROTC is a program that is funded by the military and the school system is reimbursed annually for the cost of the teachers who work in the secondary schools under this program. These teachers are provided at substantially reduced cost to the school system, and we are reimbursed at 50 percent.

Telecom Discount Rate, also known as E-rate is a federal rebate offered to encourage connectivity to the World Wide Web. Beginning in fiscal year 2015, E-rate is undergoing a modernization wherein discounts will be applied to controllers and wired switches, cabling, etc. and will begin phasing out all voice services, including local, long distance, voice-over IP and cellular services (voice portion only). The shared discount will be reduced by 20% each year until exhausted. Because e-rate funding is based on the prior year's expenditure and our discount rate will be reduced by 20%, we anticipate a \$132,588 reduction in e-rate funding for fiscal year 2016.

Federal Funds							
	Actual 2012	Actual 2013	Actual 2014	Approved 2015	Amended 2015	Estimated 2016	% Over (Under) 2015 Amended
Federal Funds							
Federal 2010 Jobs Bill	\$ 4,789,375	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Impact Aid	6,236,571	4,240,677	3,494,081	3,255,721	3,255,721	3,255,721	0.0%
Telecom Discount Rate (E-rate)	431,465	363,766	401,277	450,000	450,000	317,412	(132,588) -29.5%
Medicaid Reimbursement	811,490	1,426,469	2,173,952	1,200,000	1,700,000	1,700,000	-
NJROTC	382,245	478,187	366,836	340,000	340,000	378,293	38,293 11.3%
Advance Placement Grant	-	-	38,115	-	-	-	-
Total Federal Funds	\$ 12,651,146	\$ 6,509,100	\$ 6,474,260	\$ 5,245,721	\$ 5,745,721	\$ 5,651,426	\$ (94,295) -1.6%



City Appropriations

City Appropriations are negotiated yearly between the Norfolk School Board and the Norfolk City Council. The City funds the schools above the minimum required by the state. An historical detail of the revenue under local control can be found in the **Supplemental Section** of this document.

A change in the funding of school nurses was reflected in fiscal year 2013. The City had been appropriating funds to the Norfolk Public Health Department to provide school nurses in our schools. Effective in 2013, this appropriation, \$1.5 million, was reflected in the schools budget with an off-setting expenditure to the Norfolk Public Health Department. For fiscal year 2016, all school nurses will be employees of Norfolk Public Schools. Therefore, the \$1.5 million will be used to fund the nurses' salaries and associated benefits.

A change in the funding of school crossing guards was reflected in fiscal year 2015. In the past, the City paid for the crossing guards. In fiscal year 2015, the City has appropriated \$617,522 to the School Board for crossing guards. The crossing guards will remain employees of the City and the City will bill the School Board for services rendered.

One-time funding from fiscal year 2015 has been eliminated: 1) one-time regular appropriation of \$1.5 million; 2) the additional appropriation of \$750 thousand for facility improvements/repairs at Maury High School, Open Campus and Lafayette Winona and 3) carry forward CTI funds of \$3.0 million for technology.

One-time cash funding for fiscal year 2016 of \$1.7 million as the result of a re-alignment of CTI Debt Service funding to be used for operating expenses - \$1.5 million from the fiscal year 2016 allocation and the appropriation of \$246,600 of unused fiscal year 2014 CTI design funds.

Total City Funds for FY 2016 decreased \$4.4 million or 3.6% from FY 2015.

City Funds							
	Actual 2012	Actual 2013	Actual 2014	Approved 2015	Amended 2015	Estimated 2016	% Over (Under) 2015 Amended
City Funds							
Regular Appropriation	\$ 104,511,131	\$ 105,651,200	\$ 110,319,000	\$ 111,819,000	\$ 111,819,000	\$ 110,319,000	\$(1,500,000) -1.3%
School Nurses Appropriation	-	1,535,400	1,535,400	1,535,400	1,535,400	1,535,400	- 0.0%
School Crossing Guards Appropriation	-	-	-	617,522	617,522	617,522	- 0.0%
CTI Cash Funds & 2014 Unused Design Funds	-	-	-	-	-	1,746,600	1,746,600 100.0%
Additional Appropriation	-	-	-	-	750,000	550,000	(200,000) -26.7%
Sub-Total: Operating Funds	104,511,131	107,186,600	111,854,400	113,971,922	114,721,922	114,768,522	46,600 0.0%
Debt Service: Construction, Technology & Infrastructure (CTI)	-	-	-	3,388,800	3,388,800	1,932,300	(1,456,500) -43.0%
Debt Service: CTI Carry Forward	-	-	-	3,000,000	3,000,000	-	(3,000,000) -100.0%
Sub-Total: Debt Service	-	-	-	6,388,800	6,388,800	1,932,300	(4,456,500) -69.8%
Total City Funds	\$ 104,511,131	\$ 107,186,600	\$ 111,854,400	\$ 120,360,722	\$ 121,110,722	\$ 116,700,822	\$ (4,409,900) -3.6%



Re-Appropriated Carry Forward Funds

Unexpended school and education funds in a fiscal year must be re-appropriated for use in a forthcoming fiscal year. These are one-time revenue sources for the year in which they are carried forward. In developing the subsequent year's budget, the elimination of this funding stream contributes to a budget gap. Therefore the \$5.9 million carried forward in fiscal year 2015 created a \$5.9 million reduction in base-line revenue for fiscal year 2016. In order to close the funding gap for fiscal year 2016, we will have to again use prior year unexpended funds. We experienced a fund balance from fiscal year 2014 of \$3.4 million and are requesting that it be re-appropriated by the City for fiscal year 2016. A brief summary of using carry forward funds for balancing prior fiscal years' budgets is outlined below.

- Fiscal year 2013 budget included \$9.9 million of re-appropriated funds from prior fiscal years and school bus reserve funds. In the past, the School Board set aside funds for the purchase of school buses. In fiscal year 2013, the City took on the responsibility to purchase school buses to replace the aging fleet. As a result of this approved action by City Council, \$2.1 million in unexpended school bus reserve funds were available to use and re-appropriated as carry forward funds for fiscal year 2013.
- Fiscal year 2014 budget included \$7.7 million of re-appropriated funds from fund balance and prior fiscal years.
- Fiscal year 2015 budget included \$5.9 million of re-appropriated funds from fund balance and prior fiscal years.

For fiscal year 2016, we are requesting a re-appropriation of fund balance in the amount of \$4.4 million - \$3.4 million from fiscal year 2014 and \$1.0 million from fiscal year 2015.

Re-Appropriated Carry Forward Funds								
	Actual 2012	Actual 2013	Actual 2014	Approved 2015	Amended 2015	Estimated 2016	\$ Difference	% Over (Under) 2015 Amended
Re-Appropriated Carry Forward Funds:								
Re-Appropriated 2013 Fund Balance	\$ -	\$ -	\$ -	\$ 2,444,513	\$ 2,444,513	\$ -	\$ (2,444,513)	-100.0%
Re-Appropriated 2014 Carry Forward Funds	-	-	-	3,500,000	3,500,000	-	(3,500,000)	-100.0%
Re-Appropriated Prior Year Carry Forward Funds				-	-	4,410,913	4,410,913	100.0%
Total Re-Appropriated Carry Forward Funds	\$ -	\$ -	\$ -	\$ 5,944,513	\$ 5,944,513	\$ 4,410,913	\$ (1,533,600)	-25.8%



Miscellaneous Revenue

Projected prevailing revenues are deducted from calculated SOQ Basic Aid costs to account for revenues generated at the local level. These revenues include:

- Transportation for Field Trips
- Driver Education – A non-mandated program where fees are collected from students
- Indirect Cost
- Interest Income – Banks are paying very low interest rates and we are not earning as much interest as in previous years
- In-school Related Services (SECEP changes)

We are estimating a net reduction in Miscellaneous Revenue of \$153,865 or 3.7% due to aligning our projections to reflect historical trends offset by two new revenue sources: Indirect Costs Recovery from Child Nutrition Services and Tuition Recovery from Tidewater Community College for dual enrollment.

Other Local and Miscellaneous Funds								
	Actual 2012	Actual 2013	Actual 2014	Approved 2015	Amended 2015	Estimated 2016	\$ Difference	% Over (Under) 2015 Amended
Other Local Funds:								
Adult Education Tuition and Fees	\$ 314,742	\$ 127,830	\$ 189,421	\$ 400,000	\$ 400,000	\$ 211,000	\$ (189,000)	-47.3%
Non-Resident Tuition	15,435	16,844	-	30,000	30,000	16,000	(14,000)	-46.7%
Tuition - Summer School	95,563	108,880	54,009	287,000	287,000	86,000	(201,000)	-70.0%
Fees: Vocational and Music	4,825	3,560	4,333	5,800	5,800	5,800	-	0.0%
Fees: Transportation for Field Trips	171,370	225,402	116,351	364,000	364,000	257,000	(107,000)	-29.4%
Fees: Driver Education	36,685	78,020	128,165	134,951	134,951	134,951	-	0.0%
Indirect Costs Recovery - Grants	1,562,647	2,003,115	1,561,020	2,000,000	2,000,000	2,000,000	-	0.0%
Indirect Costs Recovery - Child Nutrition Services	-	-	-	-	-	250,000	250,000	100.0%
Tuition Recovery - TCC (Dual Enrollment)	-	-	-	-	-	71,610	71,610	100.0%
Interest Income	(57,259)	(52,143)	(54,881)	200,000	200,000	40,000	(160,000)	-80.0%
Rental of School Facilities	14,765	13,022	15,023	55,475	55,475	20,000	(35,475)	-63.9%
In-school Related Services (SECEP Charges)	160,365	243,037	217,313	200,000	200,000	200,000	-	0.0%
Credit Card Reimbursement	355,133	367,932	270,009	100,000	100,000	331,000	231,000	231.0%
Total Other Local Funds	2,674,271	3,135,499	2,500,763	3,777,226	3,777,226	3,623,361	(153,865)	-4.1%
Miscellaneous Funds:								
Miscellaneous	695,407	564,300	178,258	400,000	400,000	400,000	-	0.0%
Total Miscellaneous Funds	695,407	564,300	178,258	400,000	400,000	400,000	-	0.0%
Total Other Local and Miscellaneous Funds	\$ 3,369,678	\$ 3,699,799	\$ 2,679,021	\$ 4,177,226	\$ 4,177,226	\$ 4,023,361	\$ (153,865)	-3.7%



Operating Revenue All Sources

Revenue Source	Actual 2012	Actual 2013	Actual 2014	Approved 2015	Amended 2015	Estimated Revenue 2016	\$ Difference	% Over (Under) 2015 Amended
Commonwealth of Virginia:								
Standards of Quality Funds	\$ 112,828,626	\$ 127,199,513	\$ 116,285,781	\$ 120,891,985	\$ 120,987,439	\$ 119,156,228	\$ (1,831,211)	-1.5%
State Sales Taxes	29,956,523	31,376,094	30,701,766	31,656,081	31,656,081	32,325,750	669,669	2.1%
State Lottery Profits	24,824,521	25,940,251	26,504,703	27,208,729	27,495,775	28,455,051	959,276	3.5%
Other State Funds	4,444,788	3,658,563	5,689,993	2,133,454	2,133,454	3,955,220	1,821,766	85.4%
Sub-total	\$ 172,054,458	\$ 188,174,421	\$ 179,182,243	\$ 181,890,249	\$ 182,272,749	\$ 183,892,249	\$ 1,619,500	0.9%
Norfolk Support:								
Regular Appropriation	\$ 104,511,131	\$ 105,651,200	\$ 110,319,000	\$ 111,819,000	\$ 111,819,000	\$ 110,319,000	\$ (1,500,000)	-1.3%
School Nursing Appropriation	-	1,535,400	1,535,400	1,535,400	1,535,400	1,535,400	-	0.0%
School Crossing Guards Appropriation	-	-	-	617,522	617,522	617,522	-	0.0%
CTI Cash Funds & 2014 Unused Design Funds	-	-	-	-	-	1,746,600	1,746,600	100.0%
Additional Appropriation: One-Time Support	-	-	-	-	750,000	550,000	(200,000)	-26.7%
Sub-total - Operating Fund	\$ 104,511,131	\$ 107,186,600	\$ 111,854,400	\$ 113,971,922	\$ 114,721,922	\$ 114,768,522	\$ 46,600	0.0%
Debt Service: Construction, Technology & Infrastructure (CTI)	-	-	-	3,388,800	3,388,800	1,932,300	(1,456,500)	-43.0%
Debt Service: (CTI) Carry Forward	-	-	-	3,000,000	3,000,000	-	(3,000,000)	-100.0%
Sub-total - Debt Service	\$ -	\$ -	\$ -	\$ 6,388,800	\$ 6,388,800	\$ 1,932,300	\$ (4,456,500)	-69.8%
Sub-total - Norfolk Support	\$ 104,511,131	\$ 107,186,600	\$ 111,854,400	\$ 120,360,722	\$ 121,110,722	\$ 116,700,822	\$ (4,409,900)	-3.6%
Federal:								
U.S. Dept. of Education Impact Aid	\$ 6,236,571	\$ 4,240,677	\$ 3,494,081	\$ 3,255,721	\$ 3,255,721	\$ 3,255,721	\$ -	0.0%
Telecom Discount Rate (E-rate)	431,465	363,766	401,277	450,000	450,000	317,412	(132,588)	-29.5%
Medicaid Reimbursement	811,490	1,426,469	2,173,952	1,200,000	1,700,000	1,700,000	-	0.0%
NJROTC	382,245	478,187	366,836	340,000	340,000	378,293	38,293	11.3%
Advance Placement Grants	-	-	38,115	-	-	-	-	0.0%
Sub-total	\$ 7,861,771	\$ 6,509,100	\$ 6,474,260	\$ 5,245,721	\$ 5,745,721	\$ 5,651,426	\$ (94,295)	-1.6%
2010 Federal Jobs Bill:								
Carry Forward 2010 Jobs Bill	\$ 4,789,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ 4,789,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Re-Appropriated Carry Forward Funds:								
Re-Appropriated 2013 Carry Forward State Funds	\$ -	\$ -	\$ -	\$ 2,444,513	\$ 2,444,513	\$ -	\$ (2,444,513)	-100.0%
Re-Appropriated 2014 Carry Forward Funds	-	-	-	3,500,000	3,500,000	-	(3,500,000)	-100.0%
Re-Appropriated Prior Year Carry Forward Funds	-	-	-	-	-	4,410,913	4,410,913	100.0%
Sub-total	\$ -	\$ -	\$ -	\$ 5,944,513	\$ 5,944,513	\$ 4,410,913	\$ (1,533,600)	-25.8%
Other Local Sources and Miscellaneous Revenue:								
Other Local Sources	\$ 2,674,271	\$ 3,135,499	\$ 2,500,763	\$ 3,777,226	\$ 3,777,226	\$ 3,623,361	\$ (153,865)	-4.1%
Miscellaneous Revenue	695,407	564,300	178,258	400,000	400,000	400,000	-	0.0%
Sub-total	\$ 3,369,678	\$ 3,699,799	\$ 2,679,021	\$ 4,177,226	\$ 4,177,226	\$ 4,023,361	\$ (153,865)	-3.7%
Total Revenues	\$ 292,586,413	\$ 305,569,920	\$ 300,189,924	\$ 317,618,431	\$ 319,250,931	\$ 314,678,771	\$ (4,572,160)	-1.4%



Operating Expenses

Norfolk Public Schools' Approved Operating Expenses for fiscal year 2015-2016 is \$314,678,771 which is a \$4.6 million or 1.4% less than fiscal year 2014-2015 amended budget. The major assumptions included in this budget are:

- \$4.6 million to support a 2.0% salary increase for full-time contracted employees
- \$2.0 million to absorb the costs associated with a 7.0% increase in health insurance premiums beginning December 2015
- \$1.9 million to support school construction, technology and infrastructure (CTI)
- \$1.0 million for 29 additional school nurse and instructional positions - 24 School Nurse positions and 5 Instructional Technology Resource Teacher (ITRT) positions
 - 10 school nurses for the final phase-in of the Virginia Department of Health School Nurses
 - 14 school nurses currently being funded by the City (the contracted services funds will cover the salary and associated fringe benefits for these positions)
- \$222 thousand to support the Strategic Plan/Transformation Initiatives: AVID, IB, Dual Enrollment and Credit Recovery
- \$350 thousand for a Transportation Compensation Initiative for bus drivers and attendants
- \$174 thousand for other operating costs adjustments
- \$3.8 million reduction from one-time expenditures for FY 2015: CTI Carry Forward funds from FY 2014 and Supplemental Appropriations for facilities renovations, maintenance and repairs for Maury High School, MJB Open Campus Academy and Lafayette-Winona Middle School
- \$4.6 million reduction from re-basing the FY 2015 compensation budget – turnover/attrition savings
- \$780 thousand reductions in the re-alignment of elementary and secondary staffing with recent and forecasted enrollment change
- \$739 thousand reductions from the General Assembly's action of lowering the Virginia Retirement System (VRS) employer contribution rate from 14.50% to 14.06% for professional employees
- \$545 thousand reductions from recommendations from the Program Evaluation Process and other non-personnel operating costs



With a 0.9% modest increase in State revenue, NPS faced an \$18.0 million funding gap. Staff was challenged with closing this gap while preserving core instructional programs and services. Salaries were re-based to reflect existing employees and current authorized positions to take advantage of the attrition factor related to the change in personnel. Programmatic savings were identified from the Program Evaluations and Review Process.

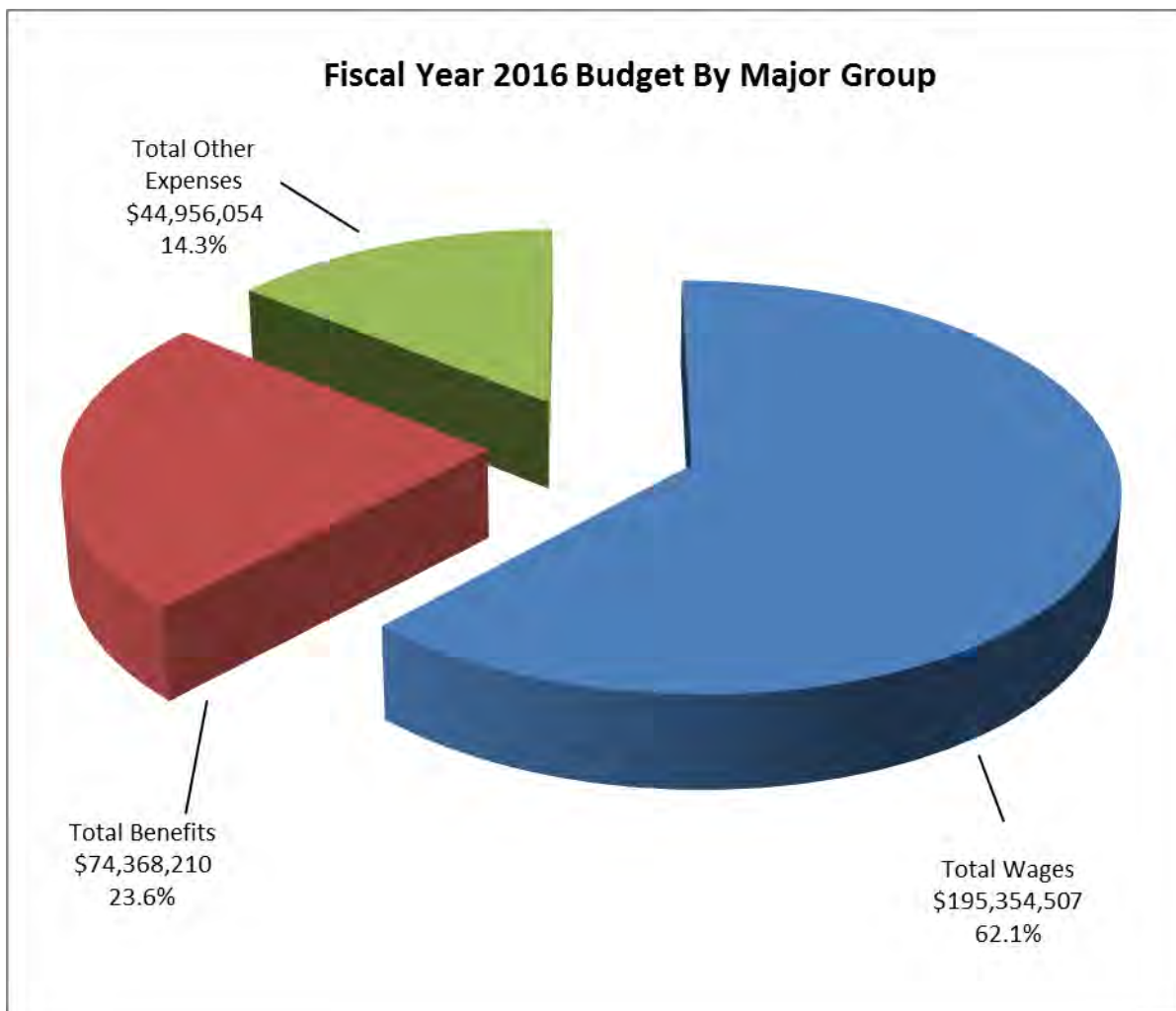
This budget includes a net increase of 16.0 full-time equivalent positions:

- Reduce 6 secondary teacher positions for declining enrollment projections
- Reduce 6 elementary teacher positions for declining enrollment projections
- Reduce 1 administrative position for Superintendent's re-organization of Central Administration
- Add 10 School Nurse positions (Year 3 of a 3-Year Phase-in from the Virginia Department of Health)
- Add 14 School Nurse positions (the City funded School Nurse positions will be transitioned to the district's budget)
- Restore 5 Instructional Technology Resource Teacher (ITRT) positions to meet SOQ requirements (Year 1 of 3-Year Phase-in)

The expenditures outlined in the following pages in this section are our efforts to balance the budget, to preserve core instruction and increase academic achievement for all students of Norfolk Public Schools. The line item expenditure budgets for each major program are in **APPENDIX A** of this document.



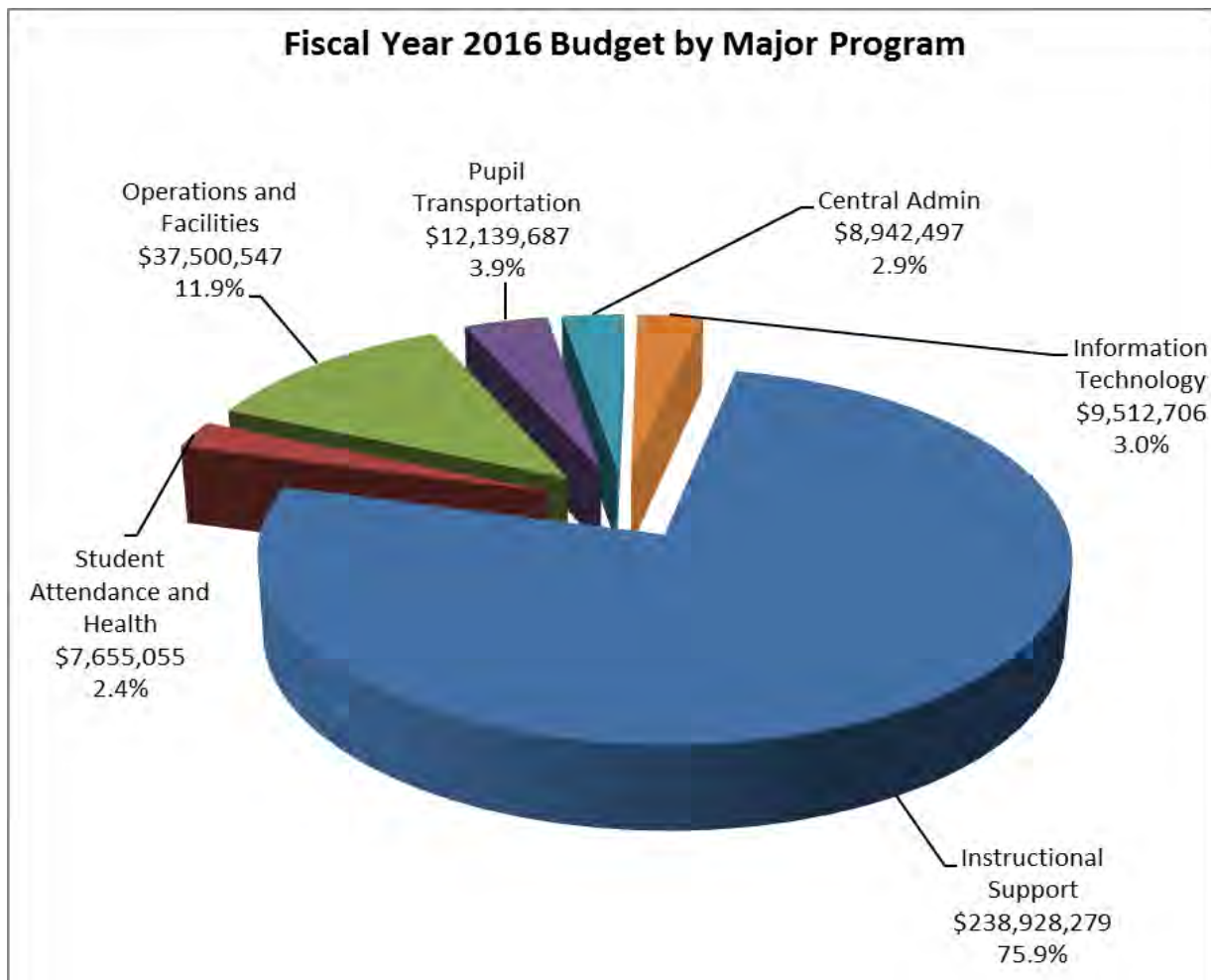
Approximately 85.7% of the \$314,678,771 Operating Budget is personnel costs (wages and benefits) for the 4,168.6 full-time equivalent positions included in the budget. The chart below shows the costs allocated by major group.





The chart below shows how the \$314,678,771 Operating Budget is allocated by the following major programs:

- Instructional Support
- Pupil Transportation
- Student Attendance and Health
- Operations and Facilities
- Central Administration
- Information Technology





Operating Budget - Program Detail

DESCRIPTION	Positions Approved 2014	Positions Approved 2015	Positions Amended 2015	Positions Approved 2016	Actual 2014	School Board's Approved FY 2015	School Board's Amended FY 2015	School Board's Approved FY 2016	% of Budget
Instructional Services									
110 Classroom Instruction	1,835.60	1,774.60	1,773.10	1,761.10	\$ 122,966,132	\$ 126,097,122	\$ 125,880,748	\$ 124,211,178	39.47%
121 School Counseling & Guidance Svcs	132.00	132.00	132.00	132.00	8,753,720	9,469,999	9,486,156	9,423,938	2.99%
122 School Social Workers	23.50	23.50	23.50	23.50	1,760,996	1,860,864	1,863,740	1,784,260	0.57%
131 Instructional Support Services	34.00	36.00	34.00	39.00	4,080,915	4,583,537	4,587,944	4,986,299	1.58%
132 Media Services	80.50	80.50	80.50	80.50	5,281,677	5,957,314	5,967,168	5,969,013	1.90%
141 Office of the Principal	219.00	228.00	228.00	228.00	17,060,530	18,152,446	18,180,353	18,266,554	5.80%
170 Alternative Education	20.00	21.00	25.00	25.00	1,634,644	1,869,213	2,369,773	2,623,301	0.83%
200 Special Education	600.00	600.00	600.00	600.00	40,738,291	43,406,663	43,480,103	43,606,483	13.86%
300 Career and Technical Education	104.00	106.00	107.00	107.00	7,575,607	8,198,385	8,211,359	8,357,703	2.66%
400 Gifted and Talented Program	31.00	44.00	44.00	44.00	2,445,011	3,634,595	3,639,981	3,647,744	1.16%
500 Athletics and Virginia High School League	6.00	6.00	6.00	6.00	1,797,353	1,798,544	1,799,279	1,827,409	0.58%
510 Other Extra-Curricular Programs	-	-	-	-	1,438,491	1,490,840	1,545,840	1,491,528	0.47%
600 Summer School Program	-	-	-	-	972,778	1,066,370	1,066,370	1,062,209	0.34%
700 Adult Education Program	7.00	7.00	7.00	7.00	888,783	750,573	751,430	752,843	0.24%
800 Non-Regular Day School Program	201.00	201.00	201.00	201.00	10,366,077	10,796,170	10,820,772	10,917,818	3.47%
Total Instructional Services	3,293.60	3,259.60	3,261.10	3,254.10	\$ 227,761,005	\$ 239,132,633	\$ 239,651,014	\$ 238,928,279	75.93%
Support Activities and Facilities									
D21 Central Administration	81.00	81.00	81.00	80.00	\$ 8,977,875	\$ 8,725,384	\$ 8,735,298	\$ 8,942,497	2.84%
D22 Student Attendance and Health Svcs	59.50	64.50	75.50	99.50	5,773,582	6,763,338	6,902,579	7,655,055	2.43%
D30 Pupil Transportation	271.00	271.00	271.00	271.00	11,781,560	11,812,978	11,876,149	12,139,687	3.86%
D40 Operations and Maintenance	401.00	401.00	401.00	401.00	33,537,940	33,599,968	33,649,050	34,198,347	10.87%
D66 Facility Improvements	-	-	-	-	1,956,270	4,872,950	5,717,950	3,302,200	1.05%
D80 Information Technology	63.00	63.00	63.00	63.00	9,933,154	12,711,180	12,718,891	9,512,706	3.02%
Total Support Activities and Facilities	875.50	880.50	891.50	914.50	\$ 71,960,381	\$ 78,485,798	\$ 79,599,917	\$ 75,750,492	24.07%
Total Operating Budget	4,169.10	4,140.10	4,152.60	4,168.60	\$ 299,721,386	\$ 317,618,431	\$ 319,250,931	\$ 314,678,771	100.00%

Note: Grand total may vary (+/- \$1) due to rounding

See **APPENDIX A** for more detailed information by program and multi-year comparison



Program 110 - Classroom Instruction - Regular

Classroom Instruction includes all regular educational activities dealing directly with interaction between teachers and students. Books, supplies, equipment, and compensation of all instructional staff including teachers, aides, and classroom assistants for the regular school program are included here. This program includes Literacy, Math, Science, Communications and Reading Coaches who work with Elementary students who are struggling in these areas. It also includes NJROTC programs at the High Schools whose teachers are paid by the Federal Government. The Middle School Quality Education (MSQE), Algebra Readiness, Continuous High School Improvement programs (CHSI) that supplement education and provide a rigorous learning environment are all funded in this program. Highlights of this program can be found in the **INTRODUCTION SECTION** of this document.

Goals:

- To ensure compliance with the federal regulations in the No Child Left Behind legislation
- To provide equitable instructional services to children with strategic staffing and resource allocation
- To provide small learning environments in the primary grades in compliance with the K-3 Class Size Reduction Initiative as outlined by the State Board of Education
- To ensure that all schools have the necessary materials, supplies and resources to fully implement the Norfolk Public Schools curriculum
- To create learning environments where all students can develop the habits and skills for powerful literacy
- To adhere to the Standards of Accreditation

Fiscal 2014-2015 FTE Revisions:

- The Reading and Math Specialists for Lafayette-Winona Middle School were re-allocated from Program 131 (Instructional Support) for the re-opening of The Academy for Discovery at Lakewood and the Reading/Math Resource Teachers for Larchmont, Ghent and Taylor were re-allocated from object code 112000 to object code 112010.
- A Reading/Math Specialist was added for Booker T. Washington High School.
- Two and a half secondary positions were re-allocated to Program 170 (Alternative Education) for the opening of the MJB Open Campus Academy.



Program 110 - Classroom Instruction - Continued

Fiscal 2014-2015 FTE Revisions Continued:

- The Strolling Strings Teacher position was eliminated and the salary is being used to pay stipends to teachers for assuming those responsibilities.
- A Middle School Grade 8 position was re-allocated to Program 300 (Career & Technical Education) for support at the two K-8 schools.

The **Approved Fiscal 2015-2016 Budget for the Classroom Instruction Program** is a net decrease of \$1.7 million or 1.3% from fiscal year 2015 amended budget. The net decrease is due to re-basing the compensation budget to reflect existing staff, the reduction of 12 positions and a reduction in the VRS employer contribution rate offset by a 2.0% salary increase, an anticipated increase in health insurance costs and Strategic Plan/Transformation Initiative costs associated with AVID, Dual Enrollment and Credit Recovery.

Fiscal 2015-2016 FTE Revisions:

- Reduction of 6 secondary teacher positions to align with projected enrollment
- Reduction of 6 elementary teacher positions to align with projected enrollment

Other Fiscal 2015-2016 Revisions:

- Re-basing the compensation budget to reflect existing staff
- A reduction in the VRS employer contribution rate from 14.50% to 14.06%
- A 2.0% salary increase for full-time contracted employees
- A 7.0% increase in health insurance premiums effective December 2015
- Transformation Initiative costs – AVID memberships for three elementary and one high school; Dual Enrollment tuition for the expansion of dual enrollment to all of our high schools; and funds to replace our credit recovery software (NovaNet)
- Reductions in non-school based contracted services and supplies

Budget Summary - Program 110						
Position Summary (Full-Time Equivalent Positions)	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
	1,753.60	1,835.60	1,774.60	1,773.10	1,761.10	(12.00)
Expenditure Type						
Salaries	\$ 83,361,291	\$ 87,490,229	\$ 87,002,602	\$ 87,056,147	\$ 85,705,724	(1.6) %
Fringe Benefits	30,141,314	30,885,326	33,305,252	33,035,333	32,867,818	(0.5)
Contract Services	348,996	220,678	382,453	382,453	275,720	(27.9)
Travel & Staff Development	9,323	9,543	8,220	8,220	30,110	266.3
Other Costs (Postage & Leases and Rentals)	56,590	68,273	56,461	56,461	155,001	174.5
Supplies	6,552,241	3,950,164	4,824,521	4,824,521	4,659,192	(3.4)
Regional Educational Programs	264,774	-	-	-	-	-
Equipment	524,527	341,920	517,613	517,613	517,613	-
Total	\$ 121,259,056	\$ 122,966,132	\$ 126,097,122	\$ 125,880,748	\$ 124,211,178	(1.3) %



Program 121 - School Counseling and Guidance

The primary goals of the NPS School Counseling program are to ensure students are academically successful and prepared for college and the world of work upon graduation. Professional School Counselors offer a comprehensive program, based on the VDOE School Counseling Standards that promotes the career and college readiness, academic achievement, and the personal/social development of each student. These activities are organized to help students attain, develop, and demonstrate competencies in learning (academic domain), earning (college and career domain), and living (personal/social domain). College and career counseling provides students with a multitude of opportunities to investigate the world of work and make informed career decisions, develop strategies to achieve future goals, and understand college and other post-secondary educational and career opportunities, including admissions and financial support. Academic counseling assists students and their parents in understanding academic curriculum options, planning an academic program of studies, interpreting academic testing results, and developing academic skills that foster academic achievement. Personal and social counseling assists students to develop an understanding of themselves, the rights and needs of others, how to resolve conflict and to define individual goals, reflecting their interests, abilities, and aptitudes, along with the skills to be responsible citizens.

Professional school counselors teach skills and deliver services through classroom lessons, individual and group planning, as well as individual and small group counseling and guidance. Counselors also provide responsive services to meet the immediate needs of students and their families as well as system support services that consist of activities that establish, maintain, and enhance the total school counseling program. VDOE requires that the school counseling and guidance staff devote a minimum of 60% of their time to the counseling of students.

Desired Outcomes

Aligned with the School Board Priority 2, Increase Academic Achievement of All Students, the overarching goal of the School Counseling Program is to ensure that all students are college and career ready upon graduation. A college and career ready student is one who is prepared to succeed in entry-level, credit-bearing, academic college courses and in workforce training programs. College refers to two and four-year post-secondary schools. Workforce training programs pertain to careers that offer competitive, livable salaries above the poverty line and offer opportunities for career advancements in a growing or sustainable industry. Indicators of success include, but are not limited to, the following metrics: higher graduation rates, higher attendance rates, higher math and reading proficiency, lower suspension and discipline rates, higher college-going rate, higher SAT/ACT scores, 100% completion of student academic and career plans, increase in scholarships awarded, increase in extra-curricular involvement, and improved technical skills.



Program 121 - School Counseling and Guidance - Continued

Other Achievements & Highlights

NPS School Counselors recently developed School Counseling Pacing Guides, with specific grade-level strategies to ensure all students receive services that support their academic, college and career readiness, and personal/social development, with defined student outcomes. Also being developed by NPS School Counselors is a comprehensive school counseling curriculum, a tiered approach to ensure that all students obtain the skills to be academically successful throughout their elementary, middle, and high school academic career and prepared for post-secondary options. School Counselors have begun the implementation of the National American School Counseling Model, a nationally recognized approach to creating a systematic, data-driven program that focus on student achievement and are working toward achieving RAMP status, a national recognition for exemplary school counseling programs. Additionally, school counselors have secured over \$40 million in scholarships for our students. Moreover, a district-wide scholarship website, Scholarship Station, is available for students to take advantage of scholarship opportunities.

The **Approved Fiscal 2015-2016 Budget for School Counseling and Guidance** is a net decrease of \$62,218 or 0.7% from fiscal year 2015 amended budget. The net decrease is due to re-basing the compensation budget to reflect existing staff, a reduction in the VRS employer contribution rate and reductions in contract services and supplies offset by a 2.0% salary increase and anticipated increases in health insurance costs.

Fiscal 2015-2016 Revisions:

- Re-basing the compensation budget to reflect existing staff
- A reduction in the VRS employer contribution rate from 14.50% to 14.06%
- A 2.0% salary increase for full-time contracted employees
- A 7.0% increase in health insurance premiums effective December 2015
- Increases in professional development and organizational memberships are offset by reductions in non-school based contracted services and supplies

Budget Summary - Program 121						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	132.00	132.00	132.00	132.00	132.00	-
Expenditure Type						
Salaries	\$ 6,464,846	\$ 6,386,742	\$ 6,834,771	\$ 6,834,771	\$ 6,786,048	(0.7) %
Fringe Benefits	2,187,217	2,213,829	2,537,122	2,553,279	2,555,861	0.1
Contract Services	37,910	51,079	39,506	39,506	31,326	(20.7)
Travel & Staff Development	24,247	22,725	4,668	4,668	11,000	135.7
Other Costs (Communications & Student Field Trips)	-	239	1,080	1,080	1,596	47.8
Supplies	58,629	77,404	52,852	52,852	38,107	(27.9)
Furniture & Equipment	-	1,702	-	-	-	-
Total	\$ 8,772,850	\$ 8,753,720	\$ 9,469,999	\$ 9,486,156	\$ 9,423,938	(0.7) %



Program 122 - Visiting Teachers and School Social Workers

Visiting Teachers and School Social Workers provide a valuable service to students through activities designed to improve school attendance and to prevent and solve school problems. Examples of School Social Workers' responsibilities include: Crisis Team participation, conducting socio-cultural case histories with families, direct counseling services to students, and outreach to parents regarding available school and community services. Each Visiting Teacher or School Social Worker is a member of the Student Support Services Team and is typically assigned to two schools.

Goals:

- To ensure compliance with federal, state and local special education policies and procedures
- To ensure that parents and students have access to community resources for enhancing learning skills
- To establish partnerships with the home, school and community for benefit of academic achievement
- To provide and interpret procedural safeguards and parental rights to parents/legal guardians throughout the special education process



Program 122 - Visiting Teachers and School Social Workers - Continued

The **Approved Fiscal 2015-2016 Budget for the Visiting Teachers and Social Workers** is a net decrease of \$79,480 or 4.3% from fiscal year 2015 amended budget. The net decrease is due to re-basing the compensation budget to reflect existing staff and a reduction in the VRS employer contribution rate offset by a 2.0% salary increase and an anticipated increase in health insurance costs and supplies.

Fiscal 2015-2016 Revisions:

- Re-basing the compensation budget to reflect existing staff
- A reduction in the VRS employer contribution rate from 14.50% to 14.06%
- A 2.0% salary increase for full-time contracted employees
- A 7.0% increase in health insurance premiums effective December 2015

Budget Summary - Program 122						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary						
(Full-Time Equivalent Positions)	23.00	23.50	23.50	23.50	23.50	-
Expenditure Type						
Salaries	\$ 1,317,825	\$ 1,294,146	\$ 1,349,466	\$ 1,349,466	\$ 1,284,554	(4.8) %
Fringe Benefits	440,823	456,796	490,117	492,993	478,425	(3.0)
Contract Services	-	-	-	-	-	-
Travel & Staff Development	-	8,376	8,140	8,140	8,140	-
Other Costs (Communications & Postage)	-	-	-	-	-	-
Supplies	234	1,678	13,141	13,141	13,141	-
Equipment	-	-	-	-	-	-
Total	\$ 1,758,883	\$ 1,760,996	\$ 1,860,864	\$ 1,863,740	\$ 1,784,260	(4.3) %



Program 131 - Instructional Support

Instructional Support Services provides a wide variety of services to instructional staff to enable them to provide high quality instruction to the students of Norfolk Public Schools. This program involves activities associated with directing, managing and supervising the improvement of instructional services and activities that aid teachers in developing, implementing and assessing the curriculum; preparing and utilizing supplemental curriculum materials; and understanding and appreciating various techniques which motivate students. Instructional Support Services includes the offices of the Chief Academic Officer, Curriculum and Instruction, Assessment Research & Accountability, Student Support Services and Communications. Excluded from this program are support activities of Learning Support, Career and Technical Education, Summer School, Academic Rigor, Adult Education, Early Learning, Media Services and Athletics.

Goals:

- Provide and support high quality, consistent staff development for teachers and administrators based on individual, school, and/or district needs as identified using varied data points
- Provide current and relevant resources and materials aligned to the Norfolk Public Schools' curriculum and instructional best practices
- Provide support, resources, and training for teachers to effectively analyze and utilize student achievement data for effective planning and delivery of instruction
- Provide support for innovative instructional programs and specialty programs in elementary, middle and high schools
- Provide quality district level assessments aligned with the Norfolk Public Schools' curriculum and the state standards in grades 3-8 and end-of-course (EOC) classes



Program 131 - Instructional Support - Continued

The **Approved Fiscal 2015-2016 Budget for Instructional Support** is a net increase of \$398,355 or 8.7% over fiscal year 2015 amended budget. The increase is due to a 2.0% salary increase, additional staff, and an anticipated increase in health insurance costs.

Fiscal 2015-2016 FTE Revisions:

- Restore 5 Instructional Technology Resource Teachers (ITRTs) to meet SOQ requirements (Year 1 of 3-Year Phase-in)

Fiscal 2015-2016 Revisions:

- A 2.0% salary increase for full-time contracted employees
- A 7.0% increase in health insurance premiums effective December 2015
- Re-basing the compensation budget to reflect existing staff
- A reduction in the VRS employer contribution rate from 14.50% to 14.06%
- An increase in professional development and IB membership fees offset by a reduction in non-school based contracted services and supplies

Budget Summary - Program 131						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary						
(Full-Time Equivalent Positions)	39.25	34.00	36.00	34.00	39.00	5.00
Expenditure Type						
Salaries	\$ 2,740,652	\$ 2,406,815	\$ 2,689,091	\$ 2,689,091	\$ 2,992,193	11.3 %
Fringe Benefits	768,268	783,213	865,687	870,094	964,860	10.9
Contract Services	1,374,483	482,689	442,218	442,218	434,846	(1.7)
Travel & Staff Development	245,695	230,127	281,869	281,869	293,521	4.1
Other Costs (Communications & Leases and Rentals)	-	-	22,630	22,630	24,897	10.0
Supplies	346,834	167,396	270,490	270,490	264,430	(2.2)
Equipment	42,025	10,676	11,552	11,552	11,552	-
Total	\$ 5,517,957	\$ 4,080,915	\$ 4,583,537	\$ 4,587,944	\$ 4,986,299	8.7 %



Program 132 - Media Services

Media Services encompasses all of the activities and resources of the school library program through which all students and staff access ideas and information. It provides resources both in schools and outside of schools through the virtual library portals for around the clock access to information needed to support teaching and learning at all levels. The school librarian plays a critical role in facilitating student and faculty understanding of 21st-century forms of literacy which include digital literacy, visual literacy, textual literacy, and technological literacy and acts as a leader in developing digital citizens. In addition, school library programs are designed to develop readers by providing resources and programs that encourage reading a wide variety of self-selected materials for enjoyment and information. This initiative aligns with the School Board priority of increasing the academic achievement of all students while simultaneously raising the floor and ceiling to close achievement gaps.

Goals:

- Collaborate with other educators to design learning strategies to meet the needs of all students
- Provide instruction in the essential skills and habits to ensure that students and staff are effective users of ideas and information
- Provide equitable access to resources and information
- Provide learning experiences that encourage users to be discriminating consumers and skilled creators of information

Highlights

- District library circulation: 842,139
- Media Services webpage Hits: 128,159
- Grolier Online usage: 84,025
- Gale/Cengage e-Resource Use: 164,285
- Discovery Education Streaming Use: 85,899
- Edmodo usage: 9,232



Program 132 - Media Services - Continued

Fiscal 2014-2015 Revisions:

- A new object code (112200) was created for Media Specialists. Media Specialists were moved from object code 112000 Teachers (Contracts) to the new object code.

The **Approved Fiscal 2015-2016 Budget for Media Services** is basically level funded with a \$1,845 increase over fiscal year 2015 amended budget. The net increase is the result of a 2.0% salary increase and an increase in health insurance costs offset re-basing the compensation budget for existing staff, a reduction in the VRS employer contribution rate and reductions in non-school based operating accounts.

Fiscal 2015-2016 Revisions:

- Re-basing the compensation budget to reflect existing staff
- A reduction in the VRS employer contribution rate from 14.50% to 14.06%
- A 2.0% salary increase for full-time contracted employees
- A 7.0% increase in health insurance premiums in December 2015
- Reductions in non-school based professional development and supplies

Budget Summary - Program 132						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	81.50	80.50	80.50	80.50	80.50	-
Expenditure Type						
Salaries	\$ 3,766,974	\$ 3,497,112	\$ 3,855,304	\$ 3,855,304	\$ 3,850,453	(0.1) %
Fringe Benefits	1,183,735	1,176,818	1,464,114	1,473,968	1,482,155	0.6
Contract Services	103,990	73,322	78,420	78,420	78,420	-
Travel & Staff Development	3,285	845	4,670	4,670	4,320	(7.5)
Other Costs (Leases and Rentals)	135	-	-	-	-	-
Supplies	512,428	516,295	553,856	553,856	552,715	(0.2)
Equipment	634	17,286	950	950	950	-
Total	\$ 5,571,181	\$ 5,281,677	\$ 5,957,314	\$ 5,967,168	\$ 5,969,013	0.0 %



Program 141 - Office of the Principal

Activities of the Office of the Principal provide the overall management and direction of a particular school. Included are activities performed by the school principal and assistant principals while they:

- Supervise operations and provide instructional leadership of the school
- Evaluate staff
- Assign duties to staff
- Supervise and maintain the school records
- Coordinate school instructional activities

The activities of the clerical staff in the office in support of teaching and administrative duties are also included in this program.



Program 141 - Office of the Principal - Continued

The **Approved Fiscal 2015-2016 Budget for the Office of the Principal** is a net increase of \$86,201 or 0.5% over fiscal year 2015 amended budget. The increase is due to a 2.0% salary increase and an increase in health insurance costs offset by re-basing the compensation budget for existing staff and a reduction in the VRS employee contribution rate.

Fiscal 2015-2016 Revisions:

- A 2.0% salary increase for full-time contracted employees
- Reductions due to re-basing the compensation budget for existing staff
- A 7.0% increase in health insurance premiums effective December 2015
- A reduction in the VRS employer contribution rate from 14.50% to 14.06%
- A reduction in contracted services and other costs offset by an increase in supplies

Budget Summary - Program 141						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	215.00	219.00	228.00	228.00	228.00	-
Expenditure Type						
Salaries	\$ 12,242,353	\$ 12,641,178	\$ 13,168,747	\$ 13,168,747	\$ 13,223,532	0.4 %
Fringe Benefits	3,910,582	4,216,884	4,700,134	4,728,041	4,756,918	0.6
Contract Services	81,262	82,954	29,200	29,200	29,100	(0.3)
Travel & Staff Development	2,621	2,835	6,400	6,400	6,400	-
Other Costs (Communications)	-	-	117,200	117,200	116,300	(0.8)
Supplies	119,125	112,277	127,765	127,765	131,304	2.8
Equipment	4,393	4,403	3,000	3,000	3,000	-
Total	\$ 16,360,336	\$ 17,060,530	\$ 18,152,446	\$ 18,180,353	\$ 18,266,554	0.5 %



Program 170 - Alternative Education

The Alternative Education Program serves students who have been unable to stay in regular settings with the opportunity to continue their education. Madison serves students in grades six through twelve who have been issued a long-term suspension from their regular middle or high school. Additionally, Madison provides an Intensive Probation and Parole Program for students returning to NPS from a secure setting and an ISAEP Program for students pursuing their GED. Madison has demonstrated increased SOL pass/pass advanced rates, lower recidivism rates, increased community partnerships, and higher on-time graduation rates over the last three school years. Additionally, Madison students have been recognized for excellence in several local public art exhibitions, community-based volunteer activities, and a science partnership with Nauticus. Madison staff has been consistently recognized through NPS Inspiration Awards, grant awards, and service in NPS district-wide leadership opportunities.

The Magic Johnson Bridgescape® (MJB) Open Campus provides students who have dropped out or are at-risk of dropping out of school, with a free alternative path to earn a high school diploma in an environment that fits their schedule, life circumstances and learning needs. For students who already have dropped out, or are still in school but off track for graduation, a flexible schedule and a focus on e-learning help students succeed with personalized programs for catching up on high school credits.

Goals:

- To ensure that students who are in need of supportive services in settings other than their traditional comprehensive schools are afforded a full continuum of services which provide for opportunities for continuous learning
- Funding is focused upon creating consistent high quality learning experiences and pertinent services that effectively meet the needs of students.
- To increase academic achievement of all students, including increasing student SOL pass/pass advanced rates to support full accreditation of all schools and to improve school climate, safety and student/staff attendance



Program 170 - Alternative Education - Continued

Fiscal 2014-2015 FTE Revisions:

- Re-allocation of 2.5 secondary teaching positions from Program 110 – Classroom Instruction for the opening of the MJB Open Campus Academy
- Addition of 1.5 teachers for the opening of the MJB Open Campus Academy (from additional appropriations)

The **Approved Fiscal 2015-2016 Budget for Alternative Education** is an increase of \$253,528 or 10.7% over fiscal year 2015 amended budget due a 2.0% salary increase, an anticipated increase in health insurance costs and staff costs associated with the MJB Open Campus Academy offset by a reduction in the VRS employer contribution rate.

Fiscal 2015-2016 Revisions:

- A 2.0% salary increase for full-time contracted employees
- A 7.0% increase in health insurance premiums effective December 2015
- A reduction in the VRS employer contribution rate from 14.50% to 14.06%

Budget Summary - Program 170						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	23.00	20.00	21.00	25.00	25.00	-
Expenditure Type						
Salaries	\$ 906,923	\$ 925,069	\$ 1,035,191	\$ 1,105,106	\$ 1,293,935	17.1 %
Fringe Benefits	300,507	336,913	412,802	443,447	508,146	14.6
Contract Services	-	-	38,000	438,000	438,000	-
Travel & Staff Development	-	-	-	-	-	-
Other Costs (Communications)	-	-	-	-	-	-
Supplies	23,030	15,552	17,400	17,400	17,400	-
Tuition Payments	-	357,110	365,820	365,820	365,820	-
Equipment	39,680	-	-	-	-	-
Total	\$ 1,270,141	\$ 1,634,644	\$ 1,869,213	\$ 2,369,773	\$ 2,623,301	10.7 %



Program 200 - Special Education

Special Education includes programs and activities designed to meet the unique needs of students with disabilities and encompasses both classroom and direct support activities. Examples of disabilities include: specific learning disabilities, emotional disabilities, cognitive impairments, and physical disabilities. Special education programs are designed to foster academic achievement and to decrease gaps between students with disabilities and their non-disabled peers. In addition, special education programs are designed to support access to the general education curriculum and to promote successful post-secondary options and opportunities for students with disabilities. A continuum of services for pre-schoolers with disabilities is available district-wide with a concentration of services at Easton Pre-School.

Post-graduate programs were expanded. NPS offers a continuum of post-graduate services and programs including: Project SEARCH, Higher-Ed Academy at ITT Technical Institute, Trades Academy at the Department of Aging and Rehabilitative Services and Opportunity Inc., and the Elizabeth River Service Academy at Camp Young. What's Up Docs entrepreneurship run exclusively by students with disabilities is located at the NPS Central Office (CAB). This program provides valuable services to CAB departments as well as experiences for students in the areas of clerical support and recycling. Learning Support – Special Education services was awarded a grant for Start On Success (SOS) to support post-secondary planning and career preparation for students with high incidence disabilities through paid partnership. NPS is the first school division in Virginia to implement this program.

NOTE: Learning Support - Special Education Services also has access to funds from the school Medicaid Program and the Individuals with Disabilities Education Act (IDEA Title VI-B) funding (See the **Grants and Other Funds** section of this document for details).

Norfolk Public School's December 1, 2014 Special Education Child Count was 4,281 which represents 14.2% of our September 30, 2014 Fall Membership of 30,101. The chart below reflects the staff and funding included in the Superintendent's Approved Educational Plan and Budget for Fiscal Year 2015-2016 to serve our special needs students.

Funding Source	FTEs	Fiscal Year 2016 Budget
Operating Budget (Program 200)	600	\$43,606,483
Title VI-B, IDEA Grant	178	7,059,134
IDEA, Section 619, Pre-School Grant	4	238,068
Special Education in Jail Program Grant	2	196,650
Total	784	\$51,100,335

Note: Not included are Occupational Therapists and Physical Therapists.



Program 200 - Special Education - Continued

Learning Support Special Education Services opened the Parent ACCESS Center (PAC), which promotes a major component of the NPS Strategic Plan. The PAC opened its doors on October 30, 2014 and is committed to promoting working relationships between parents, educators, and the community. The goal is to help parents, staff and the community gain knowledge and become comfortable with the special education process. The PAC is a safe place where individuals with disabilities, families, educators and support caregivers can make connections, find answers to their questions and gain understanding that will help to improve the quality of their lives.

Fiscal 2014-2015 FTE Revisions:

- Converted 2 teacher positions to teacher specialists positions

The **Approved Fiscal 2015-2016 Budget for Special Education** is a net increase of \$126,380 or 0.3% over Fiscal Year 2015 amended budget. The increase is due to a 2.0% salary increase and an increase in health insurance costs offset by reductions from re-basing the compensation budget for existing staff, in the VRS employer contribution rate and in Regional Educational Programs costs.

Fiscal 2015-2016 Revisions:

- A 2.0% salary increase for full-time contracted employees
- Reductions due to re-basing the compensation budget for existing staff
- A 7.0% increase in health insurance premiums effective December 2015
- A reduction in the VRS employer contribution rate from 14.50% to 14.06%
- An increase in professional development and other costs offset by a decrease in supplies
- A reduction in Regional Educational Programs based on declining enrollment and historical trends

Budget Summary - Program 200						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	602.00	600.00	600.00	600.00	600.00	-
Expenditure Type						
Salaries	\$ 24,746,547	\$ 24,329,930	\$ 25,514,824	\$ 25,514,824	\$ 25,702,129	0.7 %
Fringe Benefits	8,840,320	8,894,576	10,197,623	10,271,063	10,406,988	1.3
Contract Services	1,170,019	806,264	826,562	826,562	826,562	-
Travel & Staff Development	111,011	77,006	72,757	72,757	78,707	8.2
Other Costs (Student Field Trips & Leases and Rentals)	21,872	9,606	40,191	40,191	73,841	83.7
Supplies	476,920	389,572	212,930	212,930	176,480	(17.1)
Regional Educational Programs	6,654,584	6,201,853	6,541,776	6,541,776	6,341,776	(3.1)
Equipment	241,811	29,485	-	-	-	-
Total	\$ 42,263,084	\$ 40,738,291	\$ 43,406,663	\$ 43,480,103	\$ 43,606,483	0.3 %



Program 300 - Career and Technical Education

Career and Technical Education (CTE) programs provide our students with an array of rigorous and relevant educational options and opportunities that support their college and career readiness journey.

This learning experience includes CTE courses offered at each of the high schools, middle schools, K-8 settings, the technical center, and auxiliary sites. These courses, centered on the 16 career cluster® model; integrate the academic and technical curriculum, while providing real-world relevance for all. Each program offered is based on national and statewide research that allows us to prepare our students for high-skill, high-demand, and high-wage post-secondary endeavors. A major component of this preparation is the work-based learning experience that is connected to many of the CTE courses. This entails a student's participation in cooperative education, internships, job shadowing, or service learning opportunities with the Career and Technical Student Organizations. Supporting the overall success of our CTE programs are the strong partnerships that are in place with the business community and institutions of higher education.

Goals:

The department's overall objective is to meet or exceed the federal Perkins IV performance measures set for the state of Virginia. Specifically, our goal is to meet and/or exceed the state's agreed upon performance levels for the following:

- Student academic and technical skill attainment
- Secondary program completion rate (graduation rate)
- Non-traditional student enrollment and completion of the district's career preparation programs
- Student transition rate from secondary to post-secondary education, employment, and military

Highlights

- The district's student enrollment within CTE courses exceeds 8,000 annually.
- Over 2,000 industry credentials were earned by NPS students enrolled in CTE courses during the 2012-2013 school year.
- Several NPS career and technical education programs are nationally accredited or certified.
- Several NPS career and technical education programs have received national and/or state level awards and recognition for achieving a high degree of student success within various specialty areas (i.e. Economics and Personal Finance, STEM, Health and Medical Sciences, Microsoft IT Academy).



Program 300 - Career and Technical Education - Continued

Fiscal 2014-2015 FTE Revisions:

- Re-allocated a Grade 8 teacher position from Program 110 – Classroom Instruction to support Career and Technical Education at the two K-8 schools

The **Approved Fiscal 2015-2016 Budget for Career and Technical Education** has a net increase of \$146,344 or 1.8% over fiscal year 2015 amended budget. The net increase is due to a 2.0% salary increase and an increase in health insurance costs offset reductions for re-basing the compensation budget for existing staff and a reduction in the VRS employer contribution rate.

Fiscal 2015-2016 Revisions:

- A 2.0% salary increase for full-time contracted employees
- Reductions for re-basing the compensation budget for existing staff
- A 7.0% increase in health insurance premiums effective December 2015
- A reduction in the VRS employer contribution rate from 14.50% to 14.06%
- An increase in contracted services offset by a reduction in student travel and field trips

Budget Summary - Program 300							
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)	
Position Summary (Full-Time Equivalent Positions)	103.70	104.00	106.00	107.00	107.00	-	
Expenditure Type							
Salaries	\$ 5,637,779	\$ 5,484,705	\$ 5,803,933	\$ 5,803,933	\$ 5,908,872	1.8	%
Fringe Benefits	1,853,795	1,848,525	2,099,073	2,112,047	2,153,452	2.0	
Contract Services	25,953	21,529	23,950	23,950	29,600	23.6	
Travel & Staff Development	4,560	8,814	4,972	4,972	4,972	-	
Other Costs (Communications & Student Field Trips)	6,703	10,289	7,984	7,984	2,334	(70.8)	
Supplies	283,753	186,407	226,079	226,079	230,639	2.0	
Furniture & Equipment	51,263	15,337	32,394	32,394	27,834	(14.1)	
Total	\$ 7,863,807	\$ 7,575,607	\$ 8,198,385	\$ 8,211,359	\$ 8,357,703	1.8	%



Program 400 - Gifted and Talented

The Virginia Department of Education defines gifted students as those whose abilities and potential for accomplishment are so outstanding that they require special programs to meet their educational needs. Currently, Norfolk Public Schools provides Gifted Education Services during the regular school day, extended day, enrichment opportunities, and programs such as:

- Cluster Grouping Model at the Elementary level
- Young Scholars Program (Autonomous Learning Model) : Honors Courses
- Advanced Placement Courses
- International Baccalaureate Program (IB)
- NORSTAR (Robotics and Research and Invention)
- Arts and Sciences Program (Courtroom Law, Future Problem Solving, Model United Nations)
- Governor's School for the Arts
- Summer Residential Governor's School
- Strolling Strings
- Jazz Ensemble
- Summer Enrichment Program (K-5)

In an effort to increase the number of students identified gifted among all subgroups, in February 2007, NPS began screening all first grade students using the Cognitive Abilities Test (CogAT). Students in grades 2-12 are referred and tested in November of each school year for gifted services. Forty-one gifted resource teachers serve the district's 4,800 gifted learners in grades 2-12 through direct instruction, collaboration, professional development, and identification services. The Gifted Department has a focus of teaching students how to critically think, actively question, and participate in authentic research using various best practices that benefit the gifted and high-ability learner.

Goals:

- To increase the number of students identified gifted across all subgroups
- To ensure that identified students receive the services needed to reach their full potential
- To increase the percentage of gifted students scoring passed advanced on the SOLS by 10% during the 2013-2014 school year

Highlights

The Gifted Education Department has established many collegial relationships that support the program's goals such as the Gifted Center at the College of William and Mary, The Virginia Association for Gifted, The National Association for Gifted, Hampton University, and the Library of Congress to name a few. Norfolk's gifted learners have met academic success within the district, through local, state, and national competitions.



Program 400 - Gifted and Talented - Continued

The **Approved Fiscal 2015-2016 Budget for the Gifted and Talented Program** is a basically level funded with a net increase of \$7,763 or 0.2% over fiscal year 2015 amended budget. The net increase is due to a 2.0% salary increase and increases in health insurance costs and Regional Education Programs tuition offset by re-basing the compensation budget for existing staff and a reduction in the VRS employer contribution rate.

Fiscal 2015-2016 Revisions:

- A 2.0% salary increase for full-time contracted employees
- Reductions for re-basing the compensation budget for existing staff
- A 7.0% increase in health insurance premiums effective December 2015
- A reduction in the VRS employer contribution rate from 14.50% to 14.06%
- An anticipated increase in the Governor's School Regional Educational Program costs

Budget Summary - Program 400						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	30.00	31.00	44.00	44.00	44.00	-
Expenditure Type						
Salaries	\$ 1,527,130	\$ 1,513,411	\$ 2,351,668	\$ 2,351,668	\$ 2,351,488	(0.0) %
Fringe Benefits	489,877	541,527	858,872	864,258	867,773	0.4
Contract Services	170,039	111,797	125,332	125,332	125,332	-
Travel & Staff Development	19,041	5,358	16,251	16,251	16,251	-
Other Costs (Student Field Trips & Leases and Rentals)	17,206	11,258	11,555	11,555	11,555	-
Supplies	30,368	38,694	40,039	40,039	40,039	-
Regional Educational Programs	222,966	222,966	229,662	229,662	234,090	1.9
Furniture & Equipment	-	-	1,216	1,216	1,216	-
Total	\$ 2,476,628	\$ 2,445,011	\$ 3,634,595	\$ 3,639,981	\$ 3,647,744	0.2 %



Program 500 - Athletics and Virginia High School League Activities (VHSL)

Norfolk Public Schools offers an organized program in athletics and activities for both boys and girls in each middle and high school. The purpose of establishing a fully funded program is to develop young men and women to be successful citizens in our highly competitive world. Athletic opportunities are offered for both male and female student athletes during the scheduled athletic seasons. Activities such as debate, drama, scholastic bowl and forensics are offered to students during the year. The athletic program of the five high schools annually serves 35 team and individual sports and activities. The High Schools will serve approximately 2,000 students in the district during the academic year. At the six middle schools approximately 1,700 students will be provided service during the school year.

Currently, 90% of student athletes have a GPA of 2.0 or higher with student athletes annually missing fewer days than the general student population. On time graduation rates for student athletes is 95% or higher. NPS is the only district in the Commonwealth to have had all schools achieve the Virginia High School League Sportsmanship Award; awarded to schools that have established policies and procedures that make sportsmanship a priority and an expectation within the school and school community. NPS has attracted and retained some of the finest coaches in the State of Virginia and has 100% of the School Board approved coaches certified in the VHSL coaching education program.

Goals:

- To assist middle and high schools in the monitoring, promoting, and execution of programs to provide opportunities for students to achieve educational, team, and personal standards that are consistent with their needs, interests, and abilities
- Development of VHSL Coaching Education program and present numerous workshops for athletic directors and coaches
- Coordinate provision of academic and training support for student athletes
- Promote the Athletic Advisory Committee and provide guidance to the athletic programs
- Continue to develop relationships with community partners
- Institute technology to enhance communication and safety for all athletic programs



Program 500 - Athletics and Virginia High School League Activities (VHSL) - Continued

Highlights & Awards

- Numerous District and Regional Championships at both team and individual level
- Developed community partners that focus on the health of the student athlete

The **Approved Fiscal 2015-2016 Budget for Athletics and Virginia High School League Activities** has a net increase of \$28,130 or 1.6% over fiscal year 2015 amended budget. The net increase is due to an increase in purchased services offset by re-aligning athletic stipends with historical trends and a reduction in the VRS employer contribution rate.

Fiscal 2015-2016 Revisions:

- A 2.0% salary increase for full-time contracted employees
- Re-aligning athletic stipends with historical trends
- A 7.0% increase in health insurance premiums effective December 2015
- A reduction in the VRS employer contribution rate from 14.50% to 14.06%
- An increase in contracted services for medical transport service for the athletic programs and outsourcing athletic trainers to provide coverage for middle school athletic health needs

Budget Summary - Program 500						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	6.00	6.00	6.00	6.00	6.00	-
Expenditure Type						
Salaries	\$ 1,034,381	\$ 1,031,129	\$ 1,071,168	\$ 1,071,168	\$ 1,034,209	(3.5) %
Fringe Benefits	179,203	185,059	194,539	195,274	192,873	(1.2)
Contract Services	201,993	229,453	201,599	201,599	269,089	33.5
Travel & Staff Development	12,379	11,542	12,291	12,291	12,291	-
Other Costs (Leases and Rentals)	9,036	4,705	10,969	10,969	10,969	-
Supplies	23,415	17,433	6,089	6,089	6,089	-
Equipment	15,847	6,270	2,660	2,660	2,660	-
Transfer to Schools	345,236	311,762	299,229	299,229	299,229	-
Total	\$ 1,821,491	\$ 1,797,353	\$ 1,798,544	\$ 1,799,279	\$ 1,827,409	1.6 %



Program 510 - Other Extra-Curricular

Extra-Curricular Programs are those which are not held during the regular school day. Examples include student SOL remediation, commencement activities, Saturday detention, music (band, choral, strings), and student clubs.

Athletics, intramural, and other activities sponsored under the Virginia High School League are excluded here. These costs are stated separately in order to facilitate controls within the district's financial system.

Also included in this program is additional funding for school safety net and enrichment opportunities for students.

Goals:

- Remediate students to ensure success on SOL tests
- Allow students to make up work and time missed from school
- Offer activities that will enrich the educational experience for all students



Program 510 - Other Extra-Curricular - Continued

The **Approved Fiscal 2015-2016 Budget for Other Extra-Curricular Programs** is a net decrease of \$54,312 or 3.5% from fiscal year 2015 amended budget due to elimination of one-time funding associated with the opening of the MJB Open Campus Academy.

Fiscal 2015-2016 Revisions:

- Re-alignment of costs based on prior year's allocations
- Elimination of one-time costs associated with opening the MJB Open Campus Academy

Budget Summary - Program 510						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-
Expenditure Type						
Salaries	\$ 1,115,803	\$ 1,175,002	\$ 1,065,205	\$ 1,065,205	\$ 1,054,845	(1.0) %
Fringe Benefits	84,671	89,330	81,488	81,488	80,696	(1.0)
Contract Services	329	330	333	333	333	-
Travel & Staff Development	-	1,592	-	-	-	-
Other Costs (Student Field Trips/Leases and Rentals)	25,000	27,963	30,000	30,000	30,000	-
Supplies	124,538	144,274	313,814	368,814	325,654	(11.7)
Equipment	5,980	-	-	-	-	-
Total	\$ 1,356,321	\$ 1,438,491	\$ 1,490,840	\$ 1,545,840	\$ 1,491,528	(3.5) %



Program 600 - Summer School

The Summer School Program includes all instructional activities taking place during the period between the end of the regular school year and the beginning of the next regular school year. These include:

- Free summer programs for select pre-kindergarten, elementary, and middle school students who are not meeting promotion standards, not reading on grade level, failed Virginia's Standards of Learning (SOL) tests, and students who need additional instruction to prepare them for success at the next grade level (Pre-K-8).
- Tuition-based/supported summer school for high school students (9-12). This program provides students with opportunities to recover credit or to take a course for the first time.
- Tuition-based/supported and/or free enrichment/accelerated programs for elementary, middle and high school students (i.e. Getting Ready for Algebra, Junior University, Advanced Placement Summer Academy, Elementary Summer Enrichment (Camp Einstein), Summer Art Academy and Sixth Grade Transition and Driver's Education Behind the Wheel).

Goals:

The summer programs provide those additional options, opportunities and experiences for all students (Pre-K-12) to:

- Participate in acceleration and enrichment experiences and activities
- Strengthen and reinforce concepts and skills (i.e. reading, mathematics, English, science, social studies, art, foreign language)
- Prepare for more rigorous courses at the middle and high school level thus nurturing students' belief in their abilities to be successful in high-level courses/classes
- Further develop critical thinking and problem solving skills
- Prevent regression of skills and reinforce previously acquired skills
- Challenge (take course for the first time) or to retake/recover previously failed high school course credit that counts toward graduation

Highlights:

Summer School Pass Rates for 2013-2014:

Elementary

Reading – 87.5%

Math – 87.5%

Middle

English – 85.5%

Math – 82%, Pre-Algebra – 85%

Science – 92%

History – 98%



Program 600 - Summer School - Continued

The **Approved Fiscal 2015-2016 Budget for Summer School** is basically level funded with a modest decrease of \$4,161 or 0.4% from fiscal year 2015 amended budget.

Fiscal 2015-2016 Revisions:

- Re-alignment of costs based on prior year's allocation with a slight reduction in part-time salaries

Budget Summary - Program 600						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-
Expenditure Type						
Salaries	\$ 759,373	\$ 736,800	\$ 773,015	\$ 773,015	\$ 769,071	(0.5) %
Fringe Benefits	57,769	56,233	59,136	59,136	58,833	(0.5)
Contract Services	29,497	-	29,500	29,500	29,500	-
Travel & Staff Development	-	-	-	-	-	-
Other Costs (Leases and Rentals)	-	-	-	-	-	-
Supplies	56,373	5,467	8,051	8,051	8,137	1.1
Regional Educational Programs	196,668	174,278	196,668	196,668	196,668	-
Equipment	-	-	-	-	-	-
Total	\$ 1,099,681	\$ 972,778	\$ 1,066,370	\$ 1,066,370	\$ 1,062,209	(0.4) %



Program 700 - Adult Education

The Adult Education Program provides instructional courses for the community in an adult setting. These services are typically provided during evening hours or at facilities separate from regular elementary and high schools. Specific classes are offered in various subject areas, General Equivalency Diploma (GED), English as a Secondary Language (ESL), and special interest areas such as marketing, nursing, etc. Tuition is charged and the program remits the tuition to the School Board to mitigate the cost of the program. This instructional program is designed to provide our diverse population with an opportunity to reach their full potential in a supportive and caring environment.

Granby High Evening School is also under the umbrella of adult education. This program serves students who wish to complete their high school diploma. Courses are offered in the core academic areas and require passing the course and end of course SOL to receive verified credit. Granby High Evening School supports the School Board and Division priorities associated with student achievement and outcomes. The program supports and augments the five high schools' courses from which the general student enrollment is pulled. Over 98% of students who enroll in evening school complete the requirements for a high school diploma or receive a GED.

Goals:

- Ensuring that seniors have the opportunity to take credits necessary for graduation, i.e. makeup failed courses or adding a course needed to graduate
- Giving dropouts or returning students an opportunity to complete their high school program or GED requirements
- Offering to a diverse student population, a learning environment where they can pursue uninterrupted classes at a time convenient for them
- Serving the community at large for specialty initiatives of our business partners
- Adult Education includes challenging and rigorous credit bearing high school completion courses; Adult Basic Education; GED Prep, Race to GED and Apprenticeship Accomplishments



Program 700 - Adult Education - Continued

The **Approved Fiscal 2015-2016 Budget for Adult Education** is basically level funded with a modest increase of \$1,413 or 0.2% from fiscal year 2015 amended budget due to attrition savings, a reduction in part-time salaries and a reduction in the VRS employer contribution rate offset by a 2.0% salary increase and an anticipated increase in health insurance costs.

Fiscal 2015-2016 Revisions:

- A 2.0% salary increase for full-time contracted employees
- Re-basing the compensation budget for existing staff and a reduction in part-time salaries
- A 7.0% increase in health insurance premiums effective December 2015
- A reduction in the VRS employer contribution rate from 14.50% to 14.06%

Budget Summary - Program 700						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	16.00	7.00	7.00	7.00	7.00	-
Expenditure Type						
Salaries	\$ 790,708	\$ 673,675	\$ 580,617	\$ 580,617	\$ 580,439	(0.0) %
Fringe Benefits	208,640	178,961	142,582	143,439	145,030	1.1
Contract Services	11,177	22,228	10,474	10,474	10,474	-
Travel & Staff Development	809	-	-	-	-	-
Other Costs (Leases and Rentals)	-	-	-	-	-	-
Supplies	13,419	10,215	12,853	12,853	12,853	-
Equipment	5,387	3,705	4,047	4,047	4,047	-
Total	\$ 1,030,140	\$ 888,783	\$ 750,573	\$ 751,430	\$ 752,843	0.2 %



Program 800 - Non-Regular Day School (Pre-School)

This program includes costs of the Early Childhood Education Program. Included are the instructional and administrative costs of programs at Berkley/Campostella, Easton and 100 pre-kindergarten classrooms in other elementary schools. This program provides full-day, high-quality instruction for four-year-olds identified as "at-risk" of early academic failure. Funding for three-year-olds is funded by Title I and detailed in the *Grants & Other Funds* section of this document. The pre-kindergarten program has been in existence in Norfolk Public Schools for 37 years. It was originally funded solely through Title I and the local budget. In 1995, the Virginia Pre-School Initiative (VPI) began partial funding of the Four-Year-Old Program for children at risk. The students served in the four-year-old pre-kindergarten program must meet the local eligibility criteria as developed by the Norfolk School District and required by the Virginia Department of Education. Pre-kindergarten instruction is aligned to Virginia's Foundation Blocks for Early Learning: Comprehensive Standards for Four-Year-Olds. These standards cover an array of skills and knowledge for four-year-olds to be successful in kindergarten and are fully aligned to the State's Standards of Learning (SOLs) for kindergarteners. Houghton Mifflin Harcourt's comprehensive, research-based **Splash Into Pre-K** curriculum is also used as an instructional resource for the teaching of these standards.

Goals:

- Eliminate any achievement gaps prior to kindergarten and reduce risk factors that may lead to early academic failure by delivering high-quality instruction, aligned to Virginia's Foundation Blocks for Early Learning.
- Prepare students to meet or exceed spring benchmarks on the Phonological Awareness Literacy Screening (PALS-PK) and build a foundation of skills and knowledge in an effort to get students ready to read, if not reading, before kindergarten.
- Provide on-going professional development to teachers and teacher assistants

Highlights

In 2013-2014, pre-kindergarten students were assessed in the Fall and Spring using the Phonological Awareness and Literacy Screening (PALS-Pre-K) in eight components: Name Writing, Upper-Case Alphabet Recognition, Lower-Case Alphabet Recognition, Letter Sounds, Beginning Sound Awareness, Print and Word Awareness, Rhyme Awareness, and Nursery Awareness. The percentage of Norfolk Public Schools pre-kindergarten students passing the benchmarks in every component was above 93%.



Program 800 - Non-Regular Day School (Pre-School) - Continued

The **Approved Fiscal 2015-2016 Budget for the Non-Regular Day School (Pre-School) Program** is a net increase of \$97,046 or 0.9% from fiscal year 2015 amended budget. A 2.0% salary increase and an anticipated increase in health insurance costs are offset by reductions in personnel costs and a reduction in the VRS employer contribution rate.

Fiscal 2015-2016 Revisions:

- A 2.0% salary increase for full-time contracted employees
- Re-basing the compensation budget for existing staff and a reduction in part-time salaries
- A 7.0% increase in health insurance premiums effective December 2015
- A reduction in the VRS employer contribution rate from 14.50% to 14.06%
- Re-alignment of non-personnel costs

Budget Summary - Program 800							
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)	
Position Summary (Full-Time Equivalent Positions)	216.00	201.00	201.00	201.00	201.00	-	
Expenditure Type							
Salaries	\$ 7,561,448	\$ 7,338,070	\$ 7,556,986	\$ 7,556,986	\$ 7,604,171	0.6	%
Fringe Benefits	2,898,971	2,889,857	3,134,810	3,159,412	3,209,592	1.6	
Contract Services	14,915	2,823	-	-	-	-	
Travel & Staff Development	3,530	5,567	5,400	5,400	5,500	1.9	
Other Costs (Student Field Trips & Leases and Rentals)	34,176	29,476	37,875	37,875	39,500	4.3	
Supplies	56,567	96,087	53,789	53,789	51,745	(3.8)	
Equipment	3,110	4,196	7,310	7,310	7,310	-	
Total	\$ 10,572,717	\$ 10,366,077	\$ 10,796,170	\$ 10,820,772	\$ 10,917,818	0.9	%



Program D21 - Central Administration

This program includes centrally administered services that are not directly related to managing the overall instructional program of the school system. Included in this category are board services, information services, human resources, financial services, purchasing services, and printing services. This section includes the offices of the Superintendent, the Chief Operations Officer, and the Executive Director of Human Resources. The district technology and management information systems are not included here.

Goals:

- To support and assist the School Board in the execution of their work
- To oversee the Strategic Plan
- To monitor building utilization, class size ratios, and ensure adequate staffing to meet state requirements
- To operate in a fiscally conservative and efficient manner, holding all schools, departments, and offices in the school division to the same
- To ensure that schools have adequate fiscal resources and the necessary materials and equipment to promote student achievement
- To communicate state and school division goals, objectives, and indicators to all stakeholder groups (students, teachers, parents, and the community)
- To develop the annual operating budget
- To develop the budget for the various operations within the central administration
- To complete Annual School Report, the basis of State funding for NPS
- To complete Audited Financial Statements

Fiscal 2014-2015 FTE Revision:

- The Superintendent's Re-Organization
 - Eliminated the Assistant Superintendent of Human Resources and created the Chief of Staff position
 - Eliminated an Human Resources Generalist position and created an Executive Director of Human Resources position



Program D21 - Central Administration - Continued

The **Approved Fiscal 2015-2016 Budget for Central Administration** is a net increase of \$207,199 or 2.4% over fiscal year 2015 amended budget due to a 2.0% salary increase and an anticipated increase in health insurance costs offset by the elimination of an administrative position and a reduction in the VRS employer contribution rate.

Fiscal 2015-2016 FTE Revision:

- Superintendent's Re-Organization – the elimination of an administrative position by consolidating offices

Fiscal 2015-2016 Revisions:

- A 2.0% salary increase for full-time contracted employees
- A 7.0% increase in health insurance premiums effective December 2015
- A reduction in the VRS employer contribution rate from 14.50% to 14.06%
- An increase in other costs due to the re-alignment of operating costs
- Re-alignment of and reductions due to the consolidation of offices

Budget Summary - Program D21							
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)	
Position Summary (Full-Time Equivalent Positions)	97.00	81.00	81.00	81.00	80.00	(1.00)	
Expenditure Type							
Salaries	\$ 5,999,125	\$ 5,390,328	\$ 5,272,987	\$ 5,272,987	\$ 5,341,383	1.3	%
Fringe Benefits	1,941,252	1,937,785	1,812,528	1,822,442	1,800,693	(1.2)	
Contract Services	1,135,024	873,407	800,471	800,471	834,398	4.2	
Travel & Staff Development	234,485	317,999	291,278	291,278	328,994	13.0	
Other Costs (Postage & Leases and Rentals, Etc.)	179,682	156,728	135,767	135,767	265,181	95.3	
Supplies	380,619	272,878	224,350	224,350	222,066	(1.0)	
Equipment	27,494	28,750	188,003	188,003	149,782	(20.3)	
Fund Balance Transfer	-	-	-	-	-	-	
Total	\$ 9,897,681	\$ 8,977,875	\$ 8,725,384	\$ 8,735,298	\$ 8,942,497	2.4	%



Program D22 - Student Attendance and Health

Student Attendance and Health Services include activities in the following areas: attendance services, health services, psychological services, occupational therapy and physical therapy. Attendance Services are activities which have as their primary purpose the promotion and improvement of children's attendance at school. These activities include:

- Identifying non-attendance patterns
- Improving student attitudes regarding school attendance
- Acting early on non-attendance problems; enforcing compulsory attendance laws

Health Services are activities that provide students with appropriate medical, dental, or nursing needs. Psychological services are activities concerned with psychological testing, counseling, and psychotherapy services. School psychologists also participate on school child student teams which are responsible for diagnosing students for inclusion in special education. Occupational and physical therapy services are activities which support students with disabilities in the access of the curriculum.

A new initiative for fiscal year 2013, Positive Behavior Intervention and Supports (PBIS) provides an operational framework for improving behavior outcomes and student academic achievement. The framework ensures all students have access to the most effective and accurately implemented instructional and behavioral practices and interventions possible. PBIS is a decision making framework that guides selection, integration, and implementation of the best evidence-based academic and behavioral practices for improving important academic and behavior outcomes for all students.

Schools that establish systems with the capacity to implement PBIS with integrity and durability have teaching and learning environments that are:

- Less reactive, aversive, dangerous, and exclusionary, and
- More engaging, responsive, preventive, and productive
- Address classroom management and disciplinary issues (e.g., attendance, tardiness, anti-social behavior),
- Improve supports for students whose behaviors require more specialized assistance (e.g., emotional and behavioral disorders, mental health), and
- Most importantly, maximize academic engagement and achievement for all students.

Fiscal 2014-2015 FTE Revisions:

- Added 11 positions associated with School Health Services
 - 8 City Nurse positions
 - 2 Department of Health Nurse positions
 - 1 Nurse Supervisor



Program D22 - Student Attendance and Health - Continued

The **Approved Fiscal 2015-2016 Budget for Student Attendance and Health** has a net increase of \$752,476 or 10.9% over fiscal year 2015 amended budget due to the addition of 24 school nurse positions, a 2.0% salary increase and an anticipated increase in health insurance costs offset by reductions the VRS employer contribution rate, contracted services and staff development costs.

Fiscal 2015-2016 FTE Revision:

- Addition of 24 school nurse positions to complete the three-year phase-in from the Virginia Department of Health and to transition the City Nurses to NPS

Fiscal 2015-2016 Revisions:

- A 2.0% salary increase for full-time contracted employees
- A 7.0% increase in health insurance premiums effective December 2015
- A reduction in the VRS employer contribution rate from 14.50% to 14.06%
- Reduction in contracted services for contracted nursing service which is being re-allocated to fund the City nurse positions transitioning to NPS
- A re-allocation of other operating costs

Budget Summary - Program D22						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary						
(Full-Time Equivalent Positions)	49.00	59.50	64.50	75.50	99.50	24.00
Expenditure Type						
Salaries	\$ 2,741,393	\$ 3,073,355	\$ 3,790,585	\$ 4,325,927	\$ 5,530,590	27.9 %
Fringe Benefits	902,240	1,025,587	1,340,305	1,514,692	2,015,515	33.1
Contract Services	1,598,500	1,619,511	1,571,934	1,001,446	49,134	(95.1)
Travel & Staff Development	17,128	19,764	23,948	23,948	13,650	(43.0)
Other Costs (Communications)	-	-	-	-	8,400	100.0
Supplies	62,986	30,397	36,566	36,566	37,766	3.3
Equipment	3,777	4,968	-	-	-	-
Total	\$ 5,326,023	\$ 5,773,582	\$ 6,763,338	\$ 6,902,579	\$ 7,655,055	10.9 %



Program D30 - Pupil Transportation

Pupil Transportation provides school bus service for regular and exclusive home to school transportation of students and all related field trips, athletic events, special events and shuttle service between schools and programs. NPS buses travel in excess of 3 million miles annually using a fleet of 319 school buses. All expenditures related to the operation, maintenance and management of pupil transportation are included in this program.

In Fiscal Year 2013, the City of Norfolk assumed the responsibility for funding \$1 million annually for the replacement of school buses. This equates to approximately 12 buses a year.

Goals:

- Finish equipping 117 of 319 school buses with a digital surveillance system
- Equip all school buses with a GPS system integrated with the routing software program
- Install WiFi on all school buses to allow the use of iPads or similar devices to enhance student learning while riding the bus
- Reduce preventable accidents/incidents by 5% from previous year

Highlights:

- Implemented a new routing software program (VersaTrans) for regular education transportation scheduling
- 28 regular education school buses were replaced
- Field trips required a total of 1,794 school buses
- High School athletic events required a total of 470 school buses
- Middle School athletic events required a total of 840 school buses



Program D30 - Pupil Transportation - Continued

The **Approved Fiscal 2015-2016 Budget for Pupil Transportation** increased \$263,538 or 2.2% over fiscal year 2015 amended budget due to a 2.0% salary increase, a Transportation Compensation Initiative and anticipated increases in health insurance costs.

The Transportation Compensation Initiative was approved to address the bus drivers' contract so that their pay will be credible compensation for a positive impact on their VRS retirement. Also, it will address the bus attendants pay to prevent a negative impact on their income as it relates to the allowable hours for part-time employees.

Fiscal 2015-2016 Revisions:

- A 2.0% salary increase for full-time contracted employees
- The Transportation Compensation Initiative
- A 7.0% increase in health insurance premiums effective December 2015
- The elimination of one-time costs associated with the opening of the MJB Open Campus Academy
- An increase in communications costs

Budget Summary - Program D30						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary						
(Full-Time Equivalent Positions)	278.00	271.00	271.00	271.00	271.00	-
Expenditure Type						
Salaries	\$ 6,390,239	\$ 6,784,881	\$ 6,684,569	\$ 6,684,569	\$ 7,040,539	5.3 %
Fringe Benefits	2,342,353	2,523,630	2,820,327	2,853,498	3,016,226	5.7
Contract Services	303,745	456,809	114,889	144,889	114,889	(20.7)
Travel & Staff Development	9,482	3,948	4,520	4,520	4,520	-
Other Costs (Communications & Insurance)	46,019	39,291	200,000	200,000	204,800	2.4
Supplies	1,940,626	1,943,741	1,974,393	1,974,393	1,744,433	(11.7)
Equipment & Vehicles	11,257	11,175	14,280	14,280	14,280	-
Debt Service: Principal Payments	-	18,085	-	-	-	-
Total	\$ 11,043,721	\$ 11,781,560	\$ 11,812,978	\$ 11,876,149	\$ 12,139,687	2.2 %



Program D40 - Operations and Maintenance

Operations and Maintenance Services are those which keep school buildings open, comfortable, and safe for use, and which keep the grounds, buildings, and equipment in effective working condition. It includes management of school facilities, utilities, risk management, custodial services, equipment services, vehicle services, transportation, security services, warehouse services, energy management and planning activities. The purpose of this program is to maintain and enhance all facilities and to provide all of the support services necessary to enhance the teaching and learning environment for all students.

Goals:

- Maximize building capacities
- Reduce number of mobile classrooms
- Upgrade facilities to reduce deficiencies in support of technology in alignment with School Board Priority 6
- Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning

Highlights:

School capacities have been reviewed as a result of the district's demographic study conducted by DeJONG-RICHTER during the 2013-2014 school year. The district will request a review of DeJONG-RICHTER's results as it relates to design capacities. The Transformation Initiative has commenced with the transfer and purchase of mobiles at P. B. Young, Sr. Elementary, Poplar Halls Elementary and modifications at Coronado to create the Open Campus School. However, alterations and modifications are required at Lafayette Winona Middle School to create the NPS 3rd - 8th Grade School Choice School, The Academy for Discovery at Lakewood.



Program D40 - Operations and Maintenance - Continued

The **Approved Fiscal 2015-2016 Budget for Operations and Maintenance** increased \$549,297 or 1.6% over fiscal year 2015 amended budget due to a 2.0% salary increase, an anticipated increase in health insurance costs and an increase in operating costs offset by re-basing the compensation budget with existing employees and reductions in non-school based expenditures.

Fiscal 2015-2016 Revisions:

- A 2.0% salary increase for full-time contracted employees
- Re-basing the compensation budget for existing staff
- A 7.0% increase in health insurance premiums effective December 2015
- An anticipated increase in property insurance
- A reduction in staff development and equipment

Budget Summary - Program D40						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	401.50	401.00	401.00	401.00	401.00	-
Expenditure Type						
Salaries	\$ 13,610,597	\$ 13,158,512	\$ 13,507,370	\$ 13,507,370	\$ 13,702,156	1.4 %
Fringe Benefits	4,855,394	4,923,236	5,278,553	5,327,635	5,518,115	3.6
Contract Services	3,735,872	3,828,410	3,264,033	3,264,033	3,262,870	(0.0)
Utilities & Communications	5,084,696	8,044,650	8,608,040	8,608,040	8,604,204	(0.0)
Travel & Staff Development	11,616	9,770	14,244	14,244	10,115	(29.0)
Other Costs (Insurance & Leases and Rentals)	2,008,213	2,080,111	1,615,000	1,615,000	1,789,892	10.8
Supplies	1,593,693	1,390,125	1,228,062	1,228,062	1,233,338	0.4
Equipment	255,386	103,127	84,667	84,667	77,657	(8.3)
Total	\$ 31,155,467	\$ 33,537,940	\$ 33,599,968	\$ 33,649,050	\$ 34,198,347	1.6 %



Program D66 - Facility Improvements

Facility Improvements/acquisition annual funding of approximately \$1.3 million is provided as part of the operations budget. Included are minor to major modifications for heating, ventilation and air conditioning, rentals for temporary heat and air conditioning in the event of mechanical failures and the purchase or replacement of portable classrooms. Roofing, electrical, plumbing, technology and mechanical modifications and upgrades are also included in this program.

Facilities Management leads and coordinates the capital improvement plan for the District, coordinating efforts with the departments of Information Technology and Assessment, Research and Accountability, in concert with the School Board Construction Committee and the Superintendent of Schools. Capital funding comes from a number of sources: Special Revenue Funds, City of Norfolk Capital Improvements Plan budget and the Operating budget.

Each year the School Board holds a public hearing for capital concerns. Requests are made of the City of Norfolk for funding in the form of operational budget support.

Goals:

- Monitor and manage building system deficiencies
- Maintain all school facilities and building components within industry standards in alignment with School Board Priority 6

Highlights:

This district's capital improvement needs for fiscal year 2016 excluding the construction of the new Campostella K-8 STEM School will exceed \$17.0 million. The district anticipates receiving the annual CIP allotment of \$3.5 million. A list of approved capital projects for fiscal year 2016 is in **APPENDIX B**. However, some of our additional capital needs can be met utilizing the annual facility improvements/acquisition funding for structural repairs, facility upgrades and HVAC/Energy Management.



Program D66 - Facility Improvements - Continued

The **Approved Fiscal 2015-2016 Budget for Facility Improvements** has a net decrease of \$2.4 million or 42.3% from fiscal year 2015 amended budget due to the elimination of one-time appropriations and debt service payments and the one-time re-alignment \$1.5 million of Construction, Technology and Infrastructure funding from debt service to operating expenses.

The Construction, Technology and Infrastructure funding is an on-going appropriation from the City supported by a dedicated two-cent real estate tax increase. Any unexpended balance in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the School Construction, Technology and Infrastructure Program and shall be carried forward on the books of the City and re-appropriated for expenditure in the succeeding year.

Fiscal 2015-2016 Revisions:

- Elimination of a one-time appropriation for the following special projects:
 - Facilities improvements at the new MJB Open Campus Academy
 - Facilities repairs at Maury High School (auditorium ceiling)
 - Facilities improvement at Lafayette-Winona Middle School for The Academy for Discovery at Lakewood
- Elimination of debt service payments (the old debt expired) and the City's 2013 agreement to assume the responsibility to fund \$1.0 million annually for school bus replacements

Budget Summary - Program D66						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-
Expenditure Type						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	- %
Fringe Benefits	-	-	-	-	-	-
Contract Services	349,077	217,241	70,000	735,000	70,000	(90.5)
Building Materials & Supplies	-	-	-	180,000	-	(100.0)
Building Acquisitions & Improvements	1,608,849	1,567,114	1,300,000	1,300,000	1,300,000	-
Transfer to City of Norfolk	-	-	-	-	-	-
Debt Service: Principal Payments	156,900	156,900	107,775	107,775	-	(100.0)
Debt Service: Interest Payments	23,656	15,015	6,375	6,375	-	(100.0)
Debt Service: Construction Technology Infrastructure	-	-	3,388,800	3,388,800	1,932,200	(43.0)
Total	\$ 2,138,483	\$ 1,956,270	\$ 4,872,950	\$ 5,717,950	\$ 3,302,200	(42.3) %



Program D80 - Information Technology

Information Technology (IT) covers all the computer technology and web communications for the school district. IT is comprised of Business Information Systems (BIS), Network Services (NS), and The Student Information Systems (SIS). The BIS group provides the primary support for the financial, human resources, and payroll systems to include administration, implementation of new releases/products, problem resolution, user support and report writing. BIS also develops and deploys Business Objects Enterprise applications in the form of reporting and web intelligence access, peripheral systems that are external to the NPS financial system, as well as, the Norfolk Public Schools electronic data warehouse. NPS provides support in improving student achievement and community involvement by accelerating the deployment and use of computer networks and technologies in the most effective and secure way. NS specializes in system integration, management, and maintenance of all district data communications and network shared devices including file servers, gateways, switches, routers, network operating systems, internet access, network security, system documentation, standards, and disaster recovery. This program also includes Data Center Operations which supports mass printing operations such as payroll, student grade reports, telecommunications, information security, and the NPS help desk.

Goals:

- Provide a highly reliable network where all authorized staff and students can securely access shared network resources when needed
- Support district technology in an efficient and effective manner
- Increase the availability of student data from all sources in an electronic format (using the Data Warehouse) to support improved planning for student needs through the automated collection of attendance, grades and test data
- Communicate effectively with students, teachers and parents through the use of various media to include, but not limited to NPS web sites, SIS, EduLink, and email.
- Emphasize and promote the integration of technology into daily instruction



Program D80 - Information Technology - Continued

The **Approved Fiscal 2015-2016 Budget for Information Technology** is decreased \$3.2 million or 25.2% from fiscal year 2015 amended budget due to the elimination of a one-time re-appropriation of Construction, Technology and Infrastructure (CTI) funding and the elimination of costs associated with the elimination and reduction of software programs. These reductions are offset by a 2.0% salary increase and an anticipated increase in health insurance costs.

Fiscal 2015-2016 Revisions:

- A 2.0% salary increase for full-time contracted employees
- A 7.0% increase in health insurance premiums effective December 2015
- A reduction in the VRS employer professional contribution rate
- Reduction in contracted services due to the elimination of MyAccess costs and a 50% reduction in Achieve3000 costs
- Net reduction in staff development due to a reduction in VPSA Technology professional development
- Reduction in supplies due to the elimination of MyAccess software costs and a 50% reduction in Achieve3000 software costs
- Reduction in equipment due to the elimination of a \$3.0 million one-time re-appropriation of CTI funding for technology and infrastructure projects

Budget Summary - Program D80						
	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	64.00	63.00	63.00	63.00	63.00	-
Expenditure Type						
Salaries	\$ 3,358,877	\$ 3,392,570	\$ 3,545,562	\$ 3,545,562	\$ 3,598,176	1.5 %
Fringe Benefits	1,036,630	1,113,014	1,263,012	1,270,723	1,288,242	1.4
Contract Services	2,707,803	2,693,551	2,315,743	2,315,743	2,259,942	(2.4)
Travel & Staff Development	26,335	17,961	139,936	139,936	98,496	(29.6)
Other Costs (Communications & Leases and Rentals)	183,000	199,031	315,776	315,776	315,776	-
Supplies	855,159	738,094	587,602	587,602	328,274	(44.1)
Regional Education Program (WHRO)	60,996	60,520	59,800	59,800	59,800	-
Equipment & Building Improvements	1,800,182	1,718,413	4,483,749	4,483,749	1,564,000	(65.1)
Total	\$ 10,028,982	\$ 9,933,154	\$ 12,711,180	\$ 12,718,891	\$ 9,512,706	(25.2) %



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GRANTS AND OTHER FUNDS

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools in addition to the Operating Fund. The major funds included are:

- **School Nutrition Services** – This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- **State Operated Programs** – These are programs funded by the Commonwealth of Virginia and run by Norfolk Public Schools under a Memorandum of Understanding Agreement.
- **Grants and Other Funds** – Norfolk Public Schools receives numerous grants and special donations from various federal, state and local resources for specific educational purposes. For grants greater than \$100 thousand, a brief description of the grant along with a summary budget are outlined in this section. Detailed expenditures are shown in **Appendix B** for all grants.



School Nutrition Program Summary

*“Serving high quality nutritious meals
to support academic achievement and promote life-long healthy food choices.”*

Operational Description & Fiscal Responsibility

Norfolk Public Schools’ School Nutrition Program is a self-funded operation supported through cafeteria sales and federal and state reimbursements. School Nutrition does not utilize school board or city monies. The program operates under strict observation of the state and federal regulations and laws governing the use of public monies as well as the reimbursement afforded by the federal programs.

School Nutrition Operational Summary 2014-2015

Meal Eligibility: Free: 59.25% Reduced: 7.58% Paid: 33.17% Meals are provided free of charge to all reduced price students.
Average Number of Meals Served Per Day: Lunch: 21,000 Breakfast: 14,000 After-school Snack: 450 Dinner: 1,300
Percent of Students Eating Meals: Lunch: 66.40% Breakfast: 44.16%
Meal Cost: Breakfast: 90¢ Elementary Lunch: \$1.80; Secondary Lunch \$1.95
Employees: Full-time: 145 Part-time: 254 Plus 93 elementary cafeteria monitors

Nutrition Integrity

School Nutrition manages the development of its menus in accordance with federal and state nutrition standards ensuring that students are provided with nutritionally balanced high quality meals. School Nutrition is a leader in its field and was among the first in the state to be certified compliant with new USDA nutrition guidelines.



Summary of School Nutrition Program Funds

Currently, Norfolk serves an average of 35,000 meals and 450 after-school snacks each day. School Nutrition provides breakfasts, lunches, and snacks which meet the nutritional requirements of the United States Department of Agriculture.

The School Nutrition Department has been making strides to provide new programs and opportunities for students to receive healthy nutritious meals even when school is not in session. With the implementation of the Child and Adult Care Food Program, we have been able to provide dinner to over 1,000 students and their families after school each day.

School Nutrition has participated in the Summer Food Service Program since the summer of 2012. The aim of this program is to alleviate hunger during the summer when school meals are not available. Currently serving over 4,300 meals per day, participation in this program has increased 7% over the previous year. All of the meals provided are free of charge to students who are eligible for free or reduced price meals. Norfolk operates these programs as a non-profit organization and utilizes commodities provided by USDA as well as those provided by private vendors.

Budget Summary									
Account Description	Positions				Actuals	Actuals	Approved	Approved	% Increase/ Decrease Over 2015
	2013	2014	2015	2016	2013	2014	2015	2016	
Revenue									
Sales					\$ 1,794,577	\$ 1,507,814	\$ 2,024,806	\$ 1,685,000	-16.78%
Federal and State Food Program Reimbursements					13,695,846	14,269,062	15,292,420	15,123,000	-1.11%
Federal Commodities Donated					1,142,296	1,330,495	996,000	1,200,000	20.48%
Interest Earnings					19,596	16,676	15,600	16,000	2.56%
Other					107,784	75,956	120,470	124,000	2.93%
Total Revenue					\$ 16,760,100	\$ 17,200,003	\$ 18,449,297	\$ 18,148,000	-1.63%
Expenditures									
Cost of Goods Sold					\$ 8,856,600	\$ 9,066,536	\$ 9,880,618	\$ 9,259,907	-6.28%
Employee Compensation	157.50	148.50	145.00	145.00	6,835,520	7,017,687	7,400,433	7,523,593	1.66%
Maintenance Costs					364,815	336,403	488,751	657,000	34.42%
Supplies and Materials					97,805	73,083	125,034	90,000	-28.02%
Cafeteria and Other Equipment					355,284	152,067	326,940	330,000	0.94%
Other Costs					212,237	233,290	227,522	287,500	26.36%
Total Expenditures	157.50	148.50	145.00	145.00	\$ 16,722,262	\$ 16,879,066	\$ 18,449,297	\$ 18,148,000	-1.63%
Excess of Revenues over Expenditures					\$ 37,838	\$ 320,937	\$ (0)	\$ -	\$ 0
Fund Balance - Beginning of Year					5,960,690	5,960,690	6,281,627	6,281,627	6,281,627
Fund Balance - End of Year					\$ 5,998,528	\$ 6,281,627	\$ 6,281,627	\$ 6,281,627	\$ 6,281,627



Summary of Grants and Special Programs

GRANT DESCRIPTION	Positions				*Actuals	*Actuals	*Actuals	Approved	Proposed	%
	2013	2014	2015	2016	2012	2013	2014	Award	Award	Incr/Decr
								2015	2016	over
										2015
Federal Grants:										
Compensatory Programs:										
Title I, Part A - Improving Basic Programs	171.00	174.50	170.50	170.50	\$ 16,534,215	\$ 21,605,281	\$ 11,594,228	\$ 12,443,323	\$ 12,443,323	-
Title I, Part A - School Improvement Funds 1003(a) 3SI2	-	1.00	1.00	-	183,199	90,556	465,763	1,509,462	-	-
Title I, Part A - School Improvement Funds 1003(g) 3ESI	-	1.00	1.00	-	1,094,536	1,151,617	1,160,340	2,617,352	-	-
Title I, Part A - School Improvement Funds 1003(g) 3SIE	-	-	-	-	243,881	326,192	-	-	-	-
Title I, Part A - School Improvement Funds ARRA 1003(g)	-	-	-	-	8,640,998	8,541,902	-	-	-	-
Title I, Part A - School Improvement Funds ARRA 1003(a) 3SIF	-	-	-	-	6,081,300	2,460,602	-	-	-	-
Title I, Part D - Prevention and Intervention Program- Basic	1.00	1.00	1.00	1.00	100,854	152,966	91,521	169,777	169,777	-
Title I, Part D - Neglected or Delinquent - SOP	1.00	-	-	-	78,083	73,052	8,202	2,000	2,000	-
Title II, Part A - Teacher and Principal Training	30.00	16.00	25.50	25.50	1,634,330	1,513,060	2,331,281	2,091,288	2,091,288	-
Title III, Part A - Limited English Proficient	-	-	-	-	42,541	44,559	19,761	75,360	75,360	-
Title III, Part A - Immigrant and Youth	-	-	-	-	36,595	29,425	5,635	-	-	-
Title X, Part C - McKinney-Vento Homeless Assistance	-	-	-	-	25,502	24,040	116,661	30,000	30,000	-
Sub-total	203.00	193.50	199.00	197.00	34,696,035	36,013,253	15,793,393	18,938,561	14,811,748	-21.8%
Special Education:										
IDEA, Part B Section 611, Flow-Through	182.00	178.00	178.00	178.00	7,054,699	7,251,259	7,233,155	7,059,134	7,059,134	-
IDEA, Part B Section 619 Pre-School	4.00	4.00	4.00	4.00	249,879	235,420	232,282	238,068	238,068	-
Sub-total	186.00	182.00	182.00	182.00	7,304,578	7,486,679	7,465,437	7,297,202	7,297,202	-
Career, Technical and Adult Education:										
Adult Literacy and Basic Education	-	-	-	-	293,663	290,778	285,868	301,936	301,936	-
Carl Perkins Vocational and Applied Tech Act	-	-	-	-	736,308	688,820	640,766	707,011	707,011	-
Sub-total	-	-	-	-	1,029,971	979,598	926,634	1,008,947	1,008,947	-
Other Projects:										
Early Reading First	-	-	-	-	3,625,298	823,965	-	-	-	-
Equipment Assistance Grant	-	-	-	-	-	-	-	10,089	-	-
Fresh Fruit and Vegetable Program	-	-	-	-	169,857	195,155	226,018	282,762	282,762	-
Health and Medical Sciences Practical Nursing Program Survey	-	-	-	-	-	-	-	-	-	-
Investing In Innovation - ODU (i3)	3.00	3.00	2.00	-	-	260,033	194,504	-	-	-
Math Institute for Principals of Schools (K-8) Accredited with Warning	-	-	-	-	-	-	2,119	-	-	-
Math Solutions Study Project	-	-	-	-	37,131	30,607	-	-	-	-
National Science Foundation - VCU	-	-	-	-	-	49,047	-	-	-	-
Parent Resource Center	-	-	-	-	-	-	-	7,250	-	-
Safe Routes To School	-	-	1.00	-	-	-	-	85,000	-	-
Statewide Longitudinal Data Systems	-	-	-	-	-	376,489	-	-	-	-
Supplemental Special Education Secondary Transition Grant	-	-	-	-	-	-	-	20,000	-	-
SWD Instructional Program Improvement	-	-	-	-	-	-	6,384	-	-	-
Virginia Incentive Program for Speech-Language Pathologists	-	-	-	-	17,983	24,000	-	-	-	-
Virginia's Pathway for Pre-school Success Grant (VPI+)	-	-	-	-	-	-	-	-	2,073,505	-
Adjustments and Additional Grants	-	-	-	-	-	-	-	-	3,099,255	-
Sub-total	3.00	3.00	3.00	-	3,850,269	1,759,296	429,025	405,100	5,455,522	1246.7%
Total Federal Grant Assistance	392.00	378.50	384.00	379.00	\$ 46,880,853	\$ 46,238,826	\$ 24,614,490	\$ 27,649,811	\$ 28,573,419	3.3%

Note: Proposed 2016 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or budget cycle.



Summary of Grants and Special Programs "Continued"

GRANT DESCRIPTION	Positions				*Actuals	*Actuals	*Actuals	Approved	Proposed	%	
	2013	2014	2015	2016	2012	2013	2014	Award	Award	Incr/Decr	
									2015	2016	over
									2015	2015	
Commonwealth of Virginia											
Career, Technical and Adult Education:											
General Adult Education	-	-	-	-	\$ 21,696	\$ 35,272	\$ 35,507	\$ 35,555	\$ 35,555		
Industry Credential Test	-	-	-	-	22,078	20,266	20,700	20,862	20,862		
State Categorical Equipment	-	-	-	-	-	28,407	24,870	25,064	25,064		
Race to GED	-	-	-	-	17,512	65,632	65,987	65,987	65,987		
Workplace Readiness Skills for the Commonwealth - CTE	-	-	-	-	-	5,875	4,296	4,836	4,836		
Sub-total	-	-	-	-	61,286	155,451	151,360	152,304	152,304	-	
State Operated Facilities:											
Children's Hospital of the King's Daughters	24.00	24.00	22.00	22.00	1,389,677	2,245,389	2,510,255	2,165,484	2,165,484		
Norfolk Detention Center School	12.00	12.00	12.00	12.00	923,288	936,976	1,163,319	1,103,540	1,103,540		
Sub-total	36.00	36.00	34.00	34.00	2,312,965	3,182,365	3,673,573	3,269,025	3,269,025	-	
Special Education:											
Special Education in Jail Program	2.00	2.00	2.00	2.00	191,940	197,537	149,250	191,499	196,650		
Sub-total	2.00	2.00	2.00	2.00	191,940	197,537	149,250	191,499	196,650	2.7%	
Virginia Technology Initiative:											
E-Learning Backpack Initiative	-	-	-	-	-	-	-	351,200	391,200		
Virginia Technology Initiative Supplement - SOL	-	-	-	-	76,461	259,905	416,000	-	-		
Sub-total	-	-	-	-	76,461	259,905	416,000	351,200	391,200	11.4%	
Other Grants:											
National Board Certification	-	-	-	-	\$ -	\$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000		
Evaluation of Governors School	-	-	-	-	-	-	-	5,838	-		
Open Campus Academy	-	-	-	-	-	-	-	-	-		
Project Graduation Academic Year Academy	-	-	-	-	11,298	6,646	54,880	48,545	-		
Project Graduation Summer	-	-	-	-	2,856	3,799	9,395	14,405	-		
Teacher Recruitment and Retention Bonus Pilot	-	-	-	-	-	15,000	18,000	35,000	-		
Career Switcher New Teacher Mentor Program	-	-	-	-	-	12,380	18,500	12,000	-		
Positive Behavioral Interventions and Supports Grant	-	-	-	-	-	-	46,403	28,591	-		
School Security Equipment Grant	-	-	-	-	-	-	75,975	90,300	-		
Charter Schools Supplement	-	-	-	-	-	21,046	-	-	-		
Planning Grant For A STEM Academic Year Governor's School	-	-	-	-	-	29,227	42,136	-	-		
Youth Development Academy Pilot Program	-	-	-	-	-	-	-	67,897	-		
Adjustments and Additional Grants	-	-	-	-	-	-	-	23,464	350,000		
Sub-total	-	-	-	-	14,153	168,098	345,289	416,040	440,000	5.8%	
Total Commonwealth of Virginia	36.00	38.00	36.00	36.00	\$ 2,656,805	\$ 3,963,355	\$ 4,735,471	\$ 4,380,067	\$ 4,449,178	1.6%	

Note: Proposed 2016 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or budget cycle.



Summary of Grants and Special Programs "Continued"

GRANT DESCRIPTION	2013	Positions			2016	*Actuals 2012	*Actuals 2013	*Actuals 2014	Approved Award 2015	Proposed Award 2016	% Incr/Decr over 2015
Corporate and Foundation Awards:											
Hubbard Family Trust	-	-	-	-	\$ -	\$ -	\$ -	14,138	\$ -	\$ -	-
Action for Healthy Kids	-	-	-	-	-	-	-	-	2,500	-	-
NRHA - Choice Neighborhoods Grant	-	-	-	-	-	-	10,000	-	-	-	-
Read Across America Program	-	-	-	-	-	-	-	-	200	-	-
Dalis Foundation Grant	-	-	-	-	-	-	-	-	-	-	-
Eastern Virginia Medical School	-	-	-	-	-	-	-	-	6,916	-	-
Hampton Roads Community Foundation/E.K. Sloane Piano Fund	-	-	-	-	-	-	-	-	15,095	-	-
Library Makeover Reading Grant	-	-	-	-	-	-	5,528	1,381	-	-	-
Norfolk Education Foundation	-	-	-	-	-	-	-	-	22,093	-	-
United Way Of South Hampton Roads - Summer Programs	-	-	-	-	-	-	20,296	129,283	-	-	-
United Way Of South Hampton Roads - United for Children	-	-	-	-	-	-	-	-	343,585	-	-
School Nutrition Association	-	-	-	-	-	-	-	-	-	-	-
Southeast United Dairy Industry Association	-	-	-	-	-	-	-	-	-	-	-
TenMarks Math Premium Pilot Program	-	-	-	-	-	-	11,600	11,600	-	-	-
Teach Now - Regent University	-	-	-	-	34,448	54,342	31,756	-	-	-	-
Adjustments and Additional Grants	-	-	-	-	-	-	-	-	-	300,000	-
Total Corporate and Foundation Awards	-	-	-	-	\$ 34,448	\$ 101,765	\$ 188,157	\$ 390,389	\$ 300,000	\$ 300,000	-23.2%
Other Grants:											
Intensive Support Services Program (School Probation Liaisons)	8.00	7.00	7.00	7.00	\$ 234,743	\$ 213,046	\$ 218,237	\$ 228,480	\$ 228,480	\$ 228,480	-
Confucius Institute (China)	-	-	-	-	-	-	2,398	-	-	-	-
Oral Preschool - ODU	1.00	1.00	1.00	1.00	-	18,984	20,781	27,832	27,832	27,832	-
Southeastern Cooperative Education (SECEP & NPS)	1.00	1.00	1.00	1.00	-	7,846	17,408	26,634	26,634	26,634	-
Adjustments and Additional Grants	-	-	-	-	-	-	-	148,183	250,000	250,000	-
Total Other Grants	10.00	9.00	9.00	9.00	\$ 234,743	\$ 239,875	\$ 258,824	\$ 431,130	\$ 532,947	\$ 532,947	23.6%
Total Grants and Special Programs	438.00	425.50	429.00	424.00	\$49,806,849	\$50,543,821	\$29,796,942	\$ 32,851,397	\$ 33,855,544	\$ 33,855,544	3.1%

Note: Proposed 2016 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or budget cycle.



The chart below show the breakdown of Norfolk Public Schools full-time equivalents (FTEs) by grant fund and object Code for NPS' Fiscal Year **2015**. There are a total of **429.0** FTEs supported by grants and other funds.

Summary of FTEs by Object - Grants & Other Funds FY 2015																	
Object	Description	3CH1	3CH4	3FTF	3619	3SRS	3TPT	3ESI	3SI2	3IIG	4JAI	4SPL	4DC2	4DC3	8SEC	8OP2	TOTAL
111000	Administrators	5.5	-	1.0	-	-	1.0	1.0	1.0	-	-	-	2.0	1.0	-	-	12.5
112000	Classroom Teachers	22.0	1.0	58.0	3.0	-	10.0	-	-	2.0	1.0	-	7.0	10.0	-	-	114.0
112010	Teacher Specialists	6.0	-	2.0	-	-	13.5	-	-	-	1.0	-	-	-	-	-	22.5
112300	Instructional Interventionist	65.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65.0
113000	Other Professionals	1.0	-	-	-	-	-	-	-	-	-	-	9.0	-	-	-	10.0
114000	Network Engineer/Technica	-	-	-	-	-	-	-	-	-	-	7.0	-	-	-	-	7.0
114200	Security Officers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
115000	Clerical	3.0	-	3.0	-	-	1.0	-	-	-	-	-	3.0	1.0	-	-	11.0
115100	Teacher Assistants	68.0	-	114	1.0	1.0	-	-	-	-	-	-	1.0	-	1.0	1.0	187.0
Total Grants & Other Funds FTEs		170.5	1.0	178.0	4.0	1.0	25.5	1.0	1.0	2.0	2.0	7.0	22.0	12.0	1.0	1.0	429.0

Fund Legend

3CH1	Title I, Part A - Improving Basic Programs
3CH4	Title I, Part D - Prevention and Intervention
3FTF	IDEA, Part B - Section 611 Flow-Through
3619	IDEA, Part B - Section 619 Pre-School
3SRS	Safe Routes to School
3TPT	Title II, Part A - Improving Teacher Quality
3ESI	Title I, School Improvement 1003g
3SI2	Title I, School Improvement 1003a
3IIG	ODU - Investing In Innovation (i3)
4JAI	Special Education in Jail Program
4SPL	Intensive Support Services Program (School Probation Liasons)
4DC2	Children's Hospital of the King's Daughters
4DC3	Norfolk Detention Center (NET Academy)
8SEC	Southeastern Cooperative Education (SECEP & NPS)
8OP2	Oral Pre-School Program - ODU



Grant: Title I, Part A - Improving Basic Programs

Fund: 3CH1

Grant Description: Title I, Part A – Improving Basic Programs – It is the largest source of federal assistance to local school divisions and is authorized by *the Improving America's School Act of 1994*. *The No Child Left Behind (NCLB) Act of 2001* reauthorized the *Elementary and Secondary Education Act of 1965*. Title I funds are allocated to school districts according to the district's concentrations of children from low income families (free and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

Title I funding is currently allocated to 30 elementary schools, 3 middle schools and 1 pre-school program for three-year-olds. **Elementary Schools:** P.B Young, Campostella, Jacox, James Monroe, Lindenwood, Norview, Tidewater Park, St. Helena, Richard Bowling, Chesterfield Academy, Ingleside, Oceanair, Suburban Park, Coleman Place, Little Creek, Tanners Creek, Sherwood Forest, Willard Model, Fairlawn, Ocean View, Larrymore, Poplar Halls, Crossroads, Sewells Point, Granby, Willoughby, Bay View, Camp Allen, Tarrallton, Mary Calcott. **Middle Schools:** Ruffner Academy, Lafayette-Winona, Lake Taylor. **Pre-school Program:** Berkley/Campostella Early Childhood Center. Title I funds also support Grandy Village at Chesterfield Academy, environmental science-based instructional enrichment programs at Camp Young and summer school opportunities.

Title I, Part A - Improving Basic Programs is a multi-year grant. Regulatory provisions for projects funded under Title I, Part A allow for the expenditure of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

Title I, Part A – Improving Basic Programs – Grant Award Years At-A-Glance

Federal Fiscal Year	Amount	Performance Period
2011	\$17,005,170	7/1/11 – 9/30/13
2012	\$15,304,151	7/1/12 – 9/30/14
2013	\$12,641,583	7/1/13 – 9/30/15
2014	\$12,443,323	7/1/14 – 9/30/16

Budget Summary

	*Actuals 2012	Amended Award 2013	*Actuals 2013	Amended Award 2014	*Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	221.00	171.00	171.00	174.50	174.50	170.50	170.50
Expenditure Type							
Salaries	\$ 8,256,321	\$ 7,973,303	\$ 8,168,515	\$ 6,451,800	\$ 6,843,923	\$ 7,501,267	\$ 7,501,267
Fringe Benefits	2,321,025	2,449,964	2,538,678	1,930,079	2,262,069	2,874,482	2,874,482
Contract Services	2,407,280	409,412	335,603	120,845	309,911	460,063	460,063
Travel & Staff Development	297,081	372,593	165,636	307,953	316,070	238,100	238,100
Other Costs (Utilities, Communications, Leases, etc)	210,855	173,305	173,189	99,021	101,626	179,520	179,520
Supplies	2,729,025	3,401,933	9,465,082	3,288,762	1,361,937	717,624	717,624
Equipment	10,367	-	49,240	12,946	-	-	-
Indirect Costs	302,262	523,641	709,338	430,177	398,693	472,268	472,268
Total	\$ 16,534,215	\$ 15,304,151	\$ 21,605,281	\$ 12,641,583	\$ 11,594,228	\$ 12,443,323	\$ 12,443,323

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.



Grant: Title I, School Improvement 1003(a)

Fund: 3SI2

Grant Description: School Improvement 1003(a), is an authorization provided in Title I, Part A, of the *Elementary and Secondary Education Act of 1965*, as amended by *Public Law 107-110, No Child Left Behind Act of 2001 (NCLB)*. These funds are awarded to assist schools and school divisions in coordinating the delivery of researched-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools.

Federal Fiscal Year 2011, (NPS FY 2012) original award of \$8,200 was allocated to Richard Bowling in the amount of \$4,100 and Sherwood Forest \$4,100. The award was increased by \$1,468,565 allocating funds to Lake Taylor MS. The total FFY 2011 award is now \$1,476,765. The additional funds will be used to assist Lake Taylor MS with development and implementation of an instructional academic program based on students' needs for one or more discipline areas. ***Federal Fiscal Year (FFY) 2011, (NPS FY 2012) funds were not released to NPS until FY 2014. A waiver to extend the period during which the State and sub-recipient (Norfolk) may obligate funds for School Improvement 1003(a) was granted thru September 30, 2014.***

Title I, Part A 1003(a) - School Improvement is a multi-year grant. Regulatory provisions for projects funded under Title I, Part A 1003(a) allow for the expenditure of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

Title I, Part A – School Improvement 1003(a) – Grant Award Years At-A-Glance

Federal Fiscal Year	Amount	Performance Period
2010	\$342,909	7/1/11 – 9/30/14
2011	\$1,476,765	10/1/12 – 9/30/14
2013	\$575,000	10/1/13 – 9/30/15

Budget Summary

	Approved Award 2012	*Actuals 2012	Approved Award 2013	*Actuals 2013	Approved Award 2014	*Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	1.00	1.00	1.00	-
Expenditure Type								
Salaries	\$ 69,666	\$ 135,304	\$ -	\$ 41,033	\$ 44,452	\$ 11,666	\$ 177,808	\$ -
Fringe Benefits	5,291	10,557	-	3,134	12,691	888	50,764	-
Contract Services	1,018,602	8,066	-	32,831	514,054	381,467	1,234,720	-
Student Travel & Field Trips/Incentives	3,760	-	-	-	-	3,760	-	-
Travel & Staff Development	3,342	-	-	595	-	15,344	30,000	-
Supplies	271,230	25,404	-	12,167	-	52,639	-	-
Equipment	93,875	-	-	-	-	-	-	-
Indirect Costs	11,000	3,867	-	798	3,803	-	16,169	-
Total	\$ 1,476,765	\$ 183,199	\$ -	\$ 90,556	\$ 575,000	\$ 465,763	\$ 1,509,462	\$ -

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.



Grant: Title I, School Improvement 1003(g)

Fund: 3ESI

Grant Description: School Improvement 1003(a), is an authorization provided in Title I, Part A, of the *Elementary and Secondary Education Act of 1965*, as amended by *Public Law 107-110, No Child Left Behind Act of 2001 (NCLB)*. These funds are awarded to assist priority schools and school divisions in coordinating the delivery of researched-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools. Funding will support part-time teachers, tutors, extended learning opportunities, research-based supplemental instructional resources, Lead Turnaround Partners and professional learning opportunities. Per the revised grant award notification, Tidewater Park, P.B. Young, and Lafayette Winona have exited priority status. Campostella and Lake Taylor Middle remain in priority status.

Title I, Part A 1003(g) - School Improvement is a multi-year grant. Regulatory provisions for projects funded under Title I, Part A 1003(g) allow for the expenditure of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

Title I, Part A – School Improvement 1003(g) – Grant Award Years At-A-Glance

Federal Fiscal Year	Amount	Performance Period
2011	\$1,111,260	7/1/11 – 9/30/14
2012	\$2,177,680	7/1/12 – 9/30/15
2013	\$1,084,610	10/1/13 – 9/30/15

Budget Summary

	*Actuals 2012	Approved Award 2013	*Actuals 2013	Approved Award 2014	*Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	3.00	-	-	1.00	1.00	1.00	-
Expenditure Type							
Salaries	\$ 253,322	\$ 290,000	\$ 321,416	\$ 133,356	\$ 246,956	\$ 382,183	\$ -
Fringe Benefits	51,216	23,400	59,739	38,073	20,973	47,261	-
Contract Services	660,179	1,460,820	598,403	902,312	626,407	1,783,485	-
Student Travel & Field Trips/Incentives	16,325	60,000	26,524	-	36,577	50,000	-
Travel & Staff Development/Cell Phones	16,947	148,053	27,223	-	106,400	171,205	-
Supplies	89,523	132,000	94,425	-	113,665	131,833	-
Equipment	-	-	-	-	-	-	-
Indirect Costs	7,025	63,406	23,888	10,869	9,361	51,384	-
Total	\$ 1,094,536	\$ 2,177,680	\$ 1,151,617	\$ 1,084,610	\$ 1,160,340	\$ 2,617,352	\$ -

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.



Grant: Title I, Part D - Prevention and Intervention Program

Fund: 3CH4

Grant Description: Title 1, Part D is a federal formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Monies allocated to the division are authorized by Title I, Part D of the *Elementary and Secondary Education Act of 1965 (ESEA)*, as amended by the *No Child Left Behind Act of 2001*. No local match is required.

NET Academy, located inside Norfolk Juvenile Detention Center, provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced or adjudicated by the court and those who are awaiting transfer to another facility. The School's instructional program parallels the regular curriculum of Norfolk Public Schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objectives of the school are to (1) provide educational services to children and youth residing in the detention center (2) to ensure that the educational services provided will allow the students to maintain and/or advance to his/her level of academic functioning (3) to provide students a smooth transition to the previous or new educational setting (4) to ensure that all students identified as disabled will have an updated Individual Educational Plan (IEP) and (5) to provide a system of on-going communication, regarding the students' current educational performance, with the students, the parents/guardians and the sending school or agency.

Title I, Part D - Neglected or Delinquent - Basic is a multi-year grant. Regulatory provisions for projects funded under Title I, Part D allow for the expenditure of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

Title 1, Part D Neglected or Delinquent – Basic – Grant Award Years At-A-Glance

Federal Fiscal Year	Amount	Performance Period
2011	\$121,956	7/1/11 – 9/30/13
2012	\$139,721	7/1/12 – 9/30/14
2013	\$161,129	7/1/13 – 9/30/15
2014	\$169,777	7/1/14 – 9/30/16

Budget Summary

	*Actuals 2012	Amended Budget 2013	*Actuals 2013	Approved Award 2014	*Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Expenditure Type							
Salaries	\$ 78,060	\$ 100,608	\$ 113,431	\$ 90,399	\$ 66,153	\$ 91,424	\$ 91,424
Fringe Benefits	16,973	26,780	35,170	20,452	19,735	22,356	22,356
Contract Services	-	-	-	2,818	500	2,818	2,818
Travel & Staff Development	950	1,725	(9)	6,500	1,220	6,500	6,500
Supplies	2,669	5,883	-	35,297	1,334	40,664	40,664
Indirect Costs	2,203	4,725	4,374	5,664	2,580	6,016	6,016
Total	\$ 100,854	\$ 139,721	\$ 152,966	\$ 161,129	\$ 91,521	\$ 169,777	\$ 169,777

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.



Grant: Title II, Part A - Teacher and Principal Training

Fund: 3TPT

Grant Description: This federal program of the *No Child Left Behind Act of 2001* is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class-Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program.

Grant funds provided through Title II, Part A afford Norfolk Public Schools the opportunity to improve the quality of teaching and principal leadership through recruitment and retention, teacher training and professional development and class-size reduction. In its role as the fiscal agent for the grant, the district works closely with private schools across the city as they endeavor to also increase student achievement. Additional services supported by the use of these grant funds include but are not limited to: helping teachers to meet licensure requirements, training highly-qualified paraprofessionals, teacher and principal mentoring and coaching in the core content areas.

Title II, Part A - Teacher and Principal Training is a multi-year grant. Regulatory provisions for projects funded under Title II, Part A allow for the expenditure of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

Title II, Part A – Teacher and Principal Training – Grant Award Years At-A-Glance

Federal Fiscal Year	Amount	Performance Period
2011	\$2,239,465	7/1/11 – 9/30/13
2012	\$2,178,094	7/1/12 – 9/30/14
2013	\$2,096,881	7/1/13 – 9/30/15
2014	\$2,091,288	7/1/14 – 9/30/16

Budget Summary

	*Actuals 2012	Approved Award 2013	*Actuals 2013	Approved Award 2014	*Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	18.50	30.00	30.00	16.00	16.00	25.50	25.50
Expenditure Type							
Salaries	\$ 969,961	\$ 1,016,267	\$ 911,190	\$ 947,000	\$ 1,140,187	\$ 929,820	\$ 929,820
Fringe Benefits	280,170	386,234	269,185	284,100	347,926	315,000	315,000
Contract Services	144,279	363,512	160,247	465,000	409,608	460,000	460,000
Travel & Staff Development	78,278	200,837	101,898	165,000	178,863	170,000	170,000
Supplies	120,941	145,025	26,929	133,545	254,697	137,000	137,000
Indirect Costs	40,702	66,220	43,611	102,236	-	79,468	79,468
Total	\$ 1,634,330	\$ 2,178,094	\$ 1,513,060	\$ 2,096,881	\$ 2,331,281	\$ 2,091,288	\$ 2,091,288

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.



Grant: IDEA, Section 611 Flow-Through

Fund: 3FTF

Grant Description: *The Individuals with Disabilities Education (IDEA) Act* provides federal funds to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement Individualized Education Plans (IEPs) to meet the unique educational needs of children with disabilities. Funding is calculated on the total number of special education students. This grant is used to fund teachers and paraprofessionals salaries and benefits, to purchase supplemental materials and to provide professional development activities for those who work with students with disabilities. The appropriate share of set aside funds from this grant must be spent on students with disabilities who are parentally placed in private schools.

IDEA Section 611 is a multi-year grant. Regulatory provisions for projects funded under IDEA, Part B allow for the expenditure of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

IDEA, Part B – Section 611 Flow-Through – Grant Award Years At-A-Glance

Federal Fiscal Year	Amount	Performance Period
2011	\$7,315,051	7/1/11 – 9/30/13
2012	\$7,356,170	7/1/12 – 9/30/14
2013	\$6,768,052	7/1/13 – 9/30/15
2014	\$7,059,134	7/1/14 – 9/30/16

Budget Summary

	*Actuals 2012	Approved Award 2013	*Actuals 2013	Approved Award 2014	*Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	186.50	182.00	182.00	178.00	178.00	178.00	178.00
Expenditure Type							
Salaries	\$ 4,512,209	\$ 4,715,749	\$ 4,954,254	\$ 4,797,529	\$ 4,901,902	\$ 4,634,660	\$ 4,634,660
Fringe Benefits	1,769,134	1,911,544	1,989,417	1,705,245	2,029,050	1,911,544	1,911,544
Contract Services	221,995	156,702	9,938	-	124,748	100,000	100,000
Travel & Staff Development	76,307	75,054	55,841	16,567	55,130	60,000	60,000
Supplies	221,712	249,258	10,108	3,268	20,416	49,930	49,930
Equipment	91,933	17,977	57,704	2,021	79,996	103,000	103,000
Indirect Cost	161,410	229,886	173,997	243,421	21,914	200,000	200,000
Total	\$ 7,054,699	\$ 7,356,170	\$ 7,251,259	\$ 6,768,052	\$ 7,233,155	\$ 7,059,134	\$ 7,059,134

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.



Grant: IDEA-Part B Section 619 Pre-School

Fund: 3619

Grant Description: Section 619 of the *Individuals with Disabilities Education (IDEA) Act* provides federal funds to help local school divisions develop and implement individualized educational plans (IEP) to meet the unique educational needs of pre-school children with disabilities, ages 2 through 5.

In Norfolk, these funds support the district's special education program. The grant is used to fund teacher and paraprofessional salaries, to purchase supplemental materials and equipment and to provide professional development activities for those who come into contact with disabled students and to assist with the transition of pre-school children into school-age programs.

IDEA Part B Section 619 is a multi-year grant. Regulatory provisions for projects funded under IDEA, Part B allow for the expenditure of funds for a 27-month period. Grant awards with this provision overlap NPS' fiscal year.

IDEA, Part B – Section 619 Pre-School – Grant Award Years At-A-Glance

Federal Fiscal Year	Amount	Performance Period
2011	\$250,124	7/1/11 – 9/30/13
2012	\$249,686	7/1/12 – 9/30/14
2013	\$237,922	7/1/13 – 9/30/15
2014	\$238,068	7/1/14 – 9/30/16

Budget Summary

	*Actuals 2012	Approved Award 2013	*Actuals 2013	Approved Award 2014	*Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Expenditure Type							
Salaries	\$ 169,343	\$ 164,315	\$ 160,233	\$ 165,440	\$ 165,051	\$ 165,440	\$ 165,440
Fringe Benefits	56,626	56,732	55,929	58,995	56,791	63,768	63,768
Contract Services	-	-	-	-	-	-	-
Travel & Staff Development	2,965	160	2,965	2,100	160	-	-
Supplies	11,665	20,036	8,773	2,347	3,926	493	493
Equipment	848	-	-	-	848	-	-
Indirect Cost	8,432	8,443	7,520	9,041	5,506	8,368	8,368
Total	\$ 249,879	\$ 249,686	\$ 235,420	\$ 237,922	\$ 232,282	\$ 238,068	\$ 238,068

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.



Grant: Adult Literacy and Basic Education

Fund: 3ABE

Grant Description: This federal grant provides educational opportunities to out-of-school adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in mathematics, reading and writing for adults who wish to take their GED test. It provides services for English Speakers of Other Languages to become proficient in reading, writing, speaking and listening.

Classes are free to all participants and are conducted in the following schools: Chesterfield Academy and Norfolk Evening School at Granby High. Adult basic education classes are also held at the following community locations: Bay View Center, Berkley Neighborhood Center, Coleman Place Presbyterian Church, East Ocean View Community Center, Huntersville Multi-service Center, Merrimack Center, Mt. Lebanon Baptist Church, Norview Community Center, Oakmont Community Development Cooperation Center, Oakmont Family Investment Center, Opportunity Inc., One Stop Center, Park Place Multi-service Center, Virginia Employment Commission and Norfolk Workforce Development Center.

Adult Literacy and Basic Education is an annual award. **The current performance period is July 1, 2014 thru June 30, 2015.**

Adult Literacy and Basic Education – Grant Award Years At-A-Glance

Federal Fiscal Year	Amount	Performance Period
2012	\$333,989	7/1/11 – 6/30/12
2013	\$311,501	7/1/12 – 6/30/13
2014	\$301,936	7/1/13 – 6/30/14
2015	\$301,936	7/1/14 – 6/30/15

Budget Summary

	Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-	-
Expenditure Type							
Salaries	\$ 216,326	\$ 212,870	\$ 212,704	\$ 207,303	\$ 207,096	\$ 209,163	\$ 209,163
Fringe Benefits	16,460	16,285	16,262	15,858	15,834	16,001	16,001
Contract Services	-	15,575	-	15,097	-	16,575	16,575
Lease/Rentals	-	-	-	-	-	-	-
Travel & Staff Development	797	258	258	1,000	964	1,750	1,750
Supplies	51,694	56,992	56,734	52,110	52,031	47,577	47,577
Equipment	-	-	-	-	-	-	-
Indirect Cost	8,387	9,521	4,820	10,568	9,943	10,870	10,870
Total	\$ 293,663	\$ 311,501	\$ 290,778	\$ 301,936	\$ 285,868	\$ 301,936	\$ 301,936



Grant: Carl Perkins - Title I

Fund: 3CPV

Grant Description: *The Carl D. Perkins Career and Technical Education Act of 2006* provides an increased focus on the academic achievement of career and technical education students, strengthening the connections between secondary and post-secondary education, and improving state and local accountability. Funds are provided to cover a host of activities and initiatives, including equitable participation of special populations. Grant funds must adhere to the “required and permissive” categories as indicated in the grant. Such appropriate uses broadly include professional development of our teachers, expanded technology training, replacement of equipment, student and Career and Technical Student Organizations (CTSO) activities and expanding programs to include emerging high skill, high demand programs, etc.

Eligible recipients of this grant shall use funds for the overall improvement of career and technical education programs. Usage of funds include, but are not limited to (1) strengthening the academic and CTE skills of students through the integration of coherent sequence of courses; (2) linking CTE offering at the secondary and post-secondary levels via dual enrollment, programs of studying or other plans; (3) providing strong experiences in and understanding of all aspects of industry, coupled with industry credentialing; (4) expanding the use of technology; (5) providing professional development; and (6) supporting partnerships, mentoring, and work-related experiences of students.

Carl Perkins is an annual award. **The current performance period is July 1, 2014 thru June 30, 2015.**

Carl Perkins Vocational and Applied Act – Grant Award Years At-A-Glance

Federal Fiscal Year	Amount	Performance Period
2012	\$839,271	7/1/11 – 6/30/12
2013	\$715,789	7/1/12 – 9/30/13
2014	\$720,097	7/1/13 – 9/30/14
2015	\$707,011	7/1/14 – 9/30/15

Budget Summary

	Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-	-
Expenditure Type							
Salaries	\$ 17,360	\$ 21,785	\$ 18,431	\$ 21,785	\$ 19,045	\$ 60,000	\$ 60,000
Fringe Benefits	1,309	2,107	1,410	2,102	1,445	4,590	4,590
Contract Services	136,852	161,936	151,924	162,314	129,211	169,441	169,441
Travel & Staff Development	20,290	6,065	6,055	15,000	6,837	8,000	8,000
Supplies	-	-	-	-	-	-	-
Equipment	560,496	523,896	511,001	518,896	484,228	464,980	464,980
Indirect Cost	-	-	-	-	-	-	-
Total	\$ 736,308	\$ 715,789	\$ 688,820	\$ 720,097	\$ 640,766	\$ 707,011	\$ 707,011



Grant: Fresh Fruit and Vegetable Program

Fund: 3FVP

Grant Description: The Fresh Fruit and Vegetable Program (FFVP) of the United States Department of Agriculture (USDA) seek to create a healthier school environment by increasing students' access to fresh fruits and vegetables and providing nutrition education. The FFVP is intended to create healthier school environments by providing healthier food choices, expand the variety of fresh fruits and vegetables students' experience, increase students' consumption of fresh fruits and vegetables and make a difference in students' diets to impact their present and future health.

The Virginia Department of Education (VDOE) selected schools with 50% or more of enrolled students eligible for free and reduced price meals to participate in this program. The schools are to use these funds to purchase a variety of fresh fruits and vegetables to be made available to students at no charge during the school day and at times other than meal service periods.

Norfolk's schools selected to participate in this program are: **2011-2012:** Jacox, Campostella, Tidewater Park, James Monroe and PB Young, Sr. **2012-2013:** Campostella, Jacox, James Monroe, PB Young, Sr., Tidewater Park, Calvert Square and Lindenwood. **2013-2014:** Berkley/Campostella ECC, Campostella, Jacox, James Monroe, PB Young, Sr., Tidewater Park, Richard Bowling and Lindenwood. **2014-2015:** Tidewater Park, Campostella, P.B. Young Sr., Jacox, James Monroe, Lindenwood, Berkley/Campostella ECC, Coleman Place and Richard Bowling.

The Fresh Fruits and Vegetable program is an annual grant. **The current performance period is July 1, 2014 thru June 30, 2015.**

Fresh Fruit and Vegetable Program – Grant Award Years At-A-Glance

Fiscal Year	Amount	Performance Period
2011-2012	\$170,724	7/1/11 – 6/30/12
2012-2013	\$194,566	7/1/12 – 6/30/13
2013-2014	\$237,249	7/1/13 – 6/30/14
2014-2015	\$282,762	7/1/14 – 6/30/15

Budget Summary

	Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-	-
Expenditure Type							
Salaries	\$ 1,767	\$ 4,276	\$ 2,750	\$ 5,733	\$ 3,434	\$ 8,100	\$ 8,100
Fringe Benefits	135	350	210	559	271	621	621
Contract Services	-	-	-	-	-	-	-
Travel & Staff Development	-	-	-	-	-	-	-
Supplies	167,954	189,940	192,195	230,956	222,313	274,041	274,041
Equipment	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-
Total	\$ 169,857	\$ 194,566	\$ 195,155	\$ 237,249	\$ 226,018	\$ 282,762	\$ 282,762



Grant: ODU-Investing in Innovation

Fund: 3IIG

Grant Description: Under the United States Department of Education (USDOE), Old Dominion University Research Foundation in partnership with Norfolk Public Schools embarked on an extensive research study in support of accomplishing the objectives of the USDOE i3 grant entitled "A Technology Facilitated Scale Up of a Proven Model of Mathematics Instruction in High Needs Schools." The proven model is Student Teams Achievement Divisions Math (STAD-Math), which goes under the name of "Power Teaching Mathematics."

NPS will provide one full-time equivalent school-based math instructional coach per participating school with duties and expectations that assist with core mathematics development. The participating schools are Blair, Norview MS, Lafayette-Winona and Academy of International Studies at Rosemont. This is a three year investment in innovation. The grant was amended to dissolve the participation of Norview MS and Lafayette-Winona. Funds from Norview MS and Lafayette-Winona were reallocated to the remaining participating schools.

ODU-Investing in Innovation is a three-year grant. The performance period is July 1, 2012 thru June 30, 2015. **The performance period for this agreement has been extended through December 31, 2016.**

Budget Summary					
	Approved Award 2013	*Actuals 2013	*Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	3.00	3.00	2.00	-	-
Expenditure Type					
Salaries	750,236	156,979	149,079	-	-
Fringe Benefits	252,616	41,778	35,415	-	-
Contract Services	-	-	-	-	-
Travel & Staff Development	62,400	11,501	3,858	-	-
Supplies	65,760	42,287	-	-	-
Equipment	-	-	-	-	-
Indirect Cost	39,586	7,488	6,152	-	-
Total	\$ 1,170,598	\$ 260,033	\$ 194,504	\$ -	\$ -

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or Federal Fiscal Year.



Grant: Virginia's Pathway for Pre-school Success Grant (VPI+)

Fund: 3VPI

Grant Description: Norfolk is committed to seizing the opportunity that has been presented with the earning of the Pre-school Development Grant. The grant will allow Norfolk to continue the important work of tapping into the potential of our youngest citizens with the expansion and enhancement of our current State Pre-school Program. With enthusiasm, passion, and commitment from the Governor, the legislature, key agencies, local school divisions, and public and private stakeholder groups, Virginia has envisioned and developed a bold and innovative plan for transforming its existing early education program into a national exemplar.

Norfolk will utilize this grant award to strategically integrate its assets across the city, building upon the Virginia Pre-school Initiative (VPI), which has been successful in improving the school readiness of at-risk four-year-olds since 1996. In collaboration with the State of Virginia, NPS will create a comprehensive, integrated High Quality State Pre-school Program called “VPI Plus” (VPI+). VPI+ will meet or exceed all requirements of the Pre-school Expansion Grant and be implemented through a mixed delivery system that provides full-day programs and comprehensive services for eligible children and their families in high-need communities.

An additional 207 Norfolk children, at or below 200 percent of the Federal Poverty Line, will be directly served through VPI+. Additionally, the communities, families, and 1,800 children annually served through VPI will benefit from the testing, refinement, and eventual expansion of VPI+ standards, principles, and policy reform leveraged through this grant.

Virginia’s Pathway for Pre-school Success (VPI+) – Grant Award Years At-A-Glance

Award Year	Amount	Performance Period
2015-2016	\$2,073,505	1/1/15 – 6/30/16
2016-2017	\$1,755,736	7/1/16 – 6/30/17
2017-2018	\$1,728,992	7/1/17 – 6/30/18
2018-2019	\$1,741,389	7/1/18 - 6/30/19

Budget Summary

	Approved Award 2016
Position Summary (Full-Time Equivalent Positions)	22.00
Expenditure Type	
Salaries	\$ 781,652
Fringe Benefits	305,691
Contract Services	451,706
Travel & Staff Development	26,308
Other Costs (Communications, Internal Services, etc.)	26,536
Supplies	415,936
Equipment	-
Indirect Cost	65,676
Total	\$ 2,073,505



Other Funds: Children's Hospital of the King's Daughters

Fund: 4DC2

Description: The Hospital School Program (HSP) is a State Operated Program located at The Children's Hospital of the King's Daughters (CHKD) sponsored and funded by the Virginia Department of Education in cooperation with Norfolk Public Schools. The mission of HSP is to provide appropriate educational services to patients (ages 3 through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination with the hospital treatment team and within the confines of the facility. The Virginia Department of Education supervises the program. Norfolk Public Schools is the fiscal agent.

The Hospital School Program provides year-round educational services for patients ages 3 through 21. This encompasses Pre-K, kindergarten, elementary, middle and high school. Additionally, special education students with identified disabilities require modifications to their Individual Education Plan (IEP) due to their medical condition. Hospital School Program teachers have to be prepared for any combination of children within their teaching assignment. Subjects may include history, science, reading, language arts and mathematics at the elementary, middle and high school levels.

VDOE's budget cycle for State Operated Programs (SOP) is April 1 thru March 30. A grant award with this budget cycle overlaps NPS' fiscal year.

Fiscal Year 2014-2015 performance period is April 1, 2014 thru March 30, 2015.

Children's Hospital of the King's Daughters – Grant Award Years At-A-Glance

Fiscal Year	Amount	Performance Period
2012-2013	\$2,371,563	4/1/12 – 3/30/13
2013-2014	\$2,298,596	4/1/13 – 3/30/14
2014-2015	\$2,165,484	4/1/14 – 3/30/15

Budget Summary

	*Actuals 2012	Approved Award 2013	*Actuals 2013	Approved Award 2014	*Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	20.00	24.00	24.00	22.00	22.00	22.00	22.00
Expenditure Type							
Salaries	\$ 988,340	\$ 1,551,766	\$ 1,598,474	\$ 1,570,255	\$ 1,828,952	\$ 1,487,448	\$ 1,487,448
Fringe Benefits	295,163	654,129	495,682	573,419	608,837	527,323	527,323
Contract Services	253	766	191	6,900	2,380	5,920	5,920
Travel & Staff Development	11,320	20,000	18,854	10,400	9,840	17,215	17,215
Other Costs (Communications, Leases, Etc.)	-	234	1,795	5,000	6,384	4,670	4,670
Supplies	25,281	38,500	40,435	32,000	35,588	49,560	49,560
Equipment	20,342	28,800	26,360	19,250	18,274	-	-
Indirect Cost	48,977	77,368	63,597	81,373	-	73,347	73,347
Total	\$ 1,389,677	\$ 2,371,563	\$ 2,245,389	\$ 2,298,596	\$ 2,510,255	\$ 2,165,484	\$ 2,165,484

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or VDOE's budget cycle for State Operated Programs.



Other Funds: Norfolk Juvenile Detention Center (NET Academy)

Fund: 4DC3

Description: Norfolk Detention Center School (NET Academy) is a State Operated Program funded by the Virginia Department of Education. Norfolk Detention Center School provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. The school is operated by the Virginia Department of Education (VADOE) through Norfolk Public Schools. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objective of the detention school is to provide educational services to children and youth residing in the detention center, ensure that the educational services provided will allow the students to maintain and/or advance his/her level of academic functioning and provide a smooth transition to his/her previous or new educational setting, ensure that all students identified as disabled will have an updated Individualized Education Plan (IEP) and provide a system of on-going communication, regarding the student's current educational performance, with the detention center staff, the parents/guardians, the sending school or agency, and when appropriate, the court(s). The Norfolk Detention School is operated in compliance with regular school board policies governing educational programs in the City of Norfolk and VADOE policies.

VDOE's budget cycle for State Operated Programs (SOP) is April 1 thru March 30. A grant award with this budget cycle overlaps NPS' fiscal year.

Fiscal Year 2014-2015 performance period is April 1, 2014 thru March 30, 2015.

Norfolk Juvenile Detention Center NET Academy – Grant Award Years At-A-Glance

Fiscal Year	Amount	Performance Period
2012-2013	\$1,110,570	4/1/12 – 3/30/13
2013-2014	\$1,039,077	4/1/13 – 3/30/14
2014-2015	\$1,103,540	4/1/14 – 3/30/15

Budget Summary

	*Actuals 2012	Approved Award 2013	*Actuals 2013	Approved Award 2014	*Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	12.00	12.00	12.00	12.00	12.00	12.00	12.00
Expenditure Type							
Salaries	\$ 657,513	\$ 713,507	\$ 665,901	\$ 693,714	\$ 810,397	\$ 759,805	\$ 759,805
Fringe Benefits	190,174	288,405	213,167	231,472	262,609	268,389	268,389
Contract Services	2,073	3,000	2,589	1,500	2,362	2,382	2,382
Travel & Staff Development	5,412	13,266	10,384	8,000	3,202	7,100	7,100
Other Costs (Communications, Leases, Etc.)	1,224	5,234	1,875	2,670	1,048	2,888	2,888
Supplies	25,506	22,320	20,253	28,000	45,927	25,250	25,250
Equipment	17,394	28,735	7,626	37,900	37,773	-	-
Indirect Cost	23,992	36,103	15,180	35,822	-	37,726	37,726
Total	\$ 923,288	\$ 1,110,570	\$ 936,976	\$ 1,039,077	\$ 1,163,319	\$ 1,103,540	\$ 1,103,540

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or VDOE's budget cycle for State Operated Programs.



Grant: Special Education in Jail Program

Fund: 4JAI

Grant Description: This state funded program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. It is designed to provide students with disabilities who are incarcerated with specially designed academic assistance and remediation as well as transition planning. Additionally, school staff is responsible for evaluation efforts, educational placement and service delivery within the jails in accordance with the student's Individual Education Plan (IEP). Students from the age of 18 through the age of eligibility may participate in accordance with their IEP, to continue to receive a free and appropriate education. Diploma options include GED, Special Seal and General.

Special Education in Jail Program is an annual award. **The current performance period is July 1, 2014 thru June 30, 2015.**

Special Education in Jail Program – Grant Award Years At-A-Glance

Fiscal Year	Amount	Performance Period
2013	\$207,710	7/1/12 – 6/30/13
2014	\$182,794	7/1/13 – 6/30/14
2015	\$191,499	7/1/14 – 6/30/15

Budget Summary

	Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Expenditure Type							
Salaries	\$ 150,034	\$ 158,255	\$ 151,668	\$ 136,148	\$ 111,585	\$ 138,159	\$ 138,159
Fringe Benefits	40,032	46,787	43,935	42,645	34,621	48,509	48,509
Contract Services	-	-	-	300	185	400	400
Travel & Staff Development	1,174	1,300	589	1,800	1,260	1,800	6,951
Other Costs (Communications, Leases, Etc.)	-	516	490	400	320	400	400
Supplies	700	852	856	1,501	1,278	2,231	2,231
Equipment	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-
Total	\$ 191,940	\$ 207,710	\$ 197,537	\$ 182,794	\$ 149,250	\$ 191,499	\$ 196,650



Grant: Virginia Technology Initiative - SOL

Fund: 4ST2

Grant Description: Beginning in fiscal year 2011 (Spring 2011 issuance), *Chapter 890, 2011 Appropriation Act*, provides supplemental grants of \$26,000 from the VPSA technology Notes Series XI to eligible divisions to support schools that are not fully accredited. School divisions may apply for a three-year supplemental grant of \$26,000 for each qualifying school that administered SOL tests that are not fully accredited based on school accreditation ratings in effect.

School divisions are required to use these supplemental grants first for the purpose of developing and maintaining capacity to support 100% online SOL testing of all students in qualifying schools and helping the schools achieve full accreditation with the assistance of targeted technology-based interventions. Any purchase of technology-based interventions with supplemental grant funds must be qualifying expenses under the technology notes program. Eligibility for these funds requires divisions to submit an application and plan that includes goals, objectives, strategies and a timeline for implementation.

The following schools were awarded funds: **2011-2012:** Ruffner Academy, Lafayette Winona MS and Lindenwood ES. **2012-2013:** Ruffner Academy, Lafayette-Winona MS, Lindenwood ES, Tidewater Park ES, Campostella ES, Lake Taylor MS, Maury, Granby HS, Booker T. Washington HS and Lake Taylor HS. **2013-2014:** Ruffner Academy, Lafayette-Winona MS, Lindenwood ES, Tidewater Park ES, Campostella ES, Lake Taylor MS, Maury, Granby HS, Booker T. Washington HS, Lake Taylor HS, Azalea Gardens MS, Richard Bowling ES, Jacox ES, Norview MS, Monroe ES and PB Young, Sr. ES.

The 2013-2014 performance periods is July 1, 2013 thru June 30, 2014. This grant is now closed.

Virginia Technology Initiative – SOL – Grant Award Years At-A-Glance

Fiscal Year	Amount	Performance Period
2011-2012	\$ 78,000	7/1/11 – 9/30/12
2012-2013	\$260,000	7/1/12 – 9/30/13
2013-2014	\$416,000	7/1/13 – 9/30/14

Budget Summary

	Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-	-
Expenditure Type							
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-	-	-
Contract Services	-	-	-	6,683	6,683	-	-
Travel & Staff Development	-	-	-	-	-	-	-
Supplies	-	-	-	409,317	409,317	-	-
Equipment	76,461	260,000	259,905	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-
Total	\$ 76,461	\$ 260,000	\$ 259,905	\$ 416,000	\$ 416,000	\$ -	\$ -



Grant: Virginia Technology Initiative - E-Learning Backpack Initiative

Fund: 4ST3

Grant Description: The purpose of the Virginia E-Learning Backpack Initiative is to provide every ninth grade student attending a public school that is not fully accredited with a tablet computer, digital content and applications, and access to content creation tools. While much of the focus of the initiative is currently on the supplemental grants provided through the Virginia Public School Authority (VPSA) for eligible schools, the Virginia E-Learning Backpack Initiative is actually a broader initiative intended to assist all schools in the transition to digital content and tablet computers. Schools are eligible to receive this supplemental grant for a period of up to four years beginning fiscal year 2014. The Virginia E-Learning Backpack Initiative requires a 20% local match.

The following schools were awarded funds: **2014-2015** Booker T. Washington HS \$155,200 and Lake Taylor HS \$196,000.

The 2014-2015 performance period is July 1, 2014 thru June 30, 2015.

Budget Summary		
	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	-	-
Expenditure Type		
Salaries	\$ -	\$ -
Fringe Benefits	-	-
Contract Services	-	-
Travel & Staff Development	-	-
Supplies	351,200	391,200
Equipment	-	-
Indirect Cost	-	-
Total	\$ 351,200	\$ 391,200



Other Grants: Intensive Support Services Program (School Probation Liaisons) Fund: 4SPL

Description: The Intensive Support Services Program (ISSP) is to provide support to all students in Norfolk Public Schools who are on court-ordered supervision. It is funded under the *Virginia Juvenile Community Crime Control Act (VJCCCA)* to Norfolk Juvenile Court Services Unit with a required local funding called the Maintenance of Effort (MOE) from the City of Norfolk. The City's Department of Human Services administers the local program with a Memorandum of Agreement between the City of Norfolk Department of Human Services, the School Board of the City of Norfolk and the Court Services Unit of the Norfolk Juvenile and Domestic Relations Court.

The program is staffed with seven Intensive Support (Liaison) Counselors. The Liaison Counselors work directly with court-supervised youth enrolled in Norfolk Public Schools including those placed in SECEP's Re-Education of Children Program (Re-ED) and Tidewater Regional Alternative Educational Program (TRAEP). The Liaison Counselors provide guidance and oversight to students on their active caseloads while monitoring their attendance, behavior and academic performance. Liaison Counselors serve as a communication bridge between Norfolk Public Schools and the Norfolk Court Service Unit(s). There are approximately 500 students served by this program each school year.

Intensive Support Services Program is an annual agreement. **The current agreement period is July 1, 2014 thru June 30, 2015.**

Intensive Support Services Program – Grant Award Years At-A-Glance

Fiscal Year	Amount	Performance Period
2013	\$224,000	7/1/12 – 6/30/13
2014	\$224,000	7/1/13 – 6/30/14
2015	\$228,480	7/1/14 – 6/30/15

Budget Summary

	Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	8.00	8.00	8.00	7.00	7.00	7.00	7.00
Expenditure Type							
Salaries	\$ 147,050	\$ 146,463	\$ 145,976	\$ 129,869	\$ 129,689	\$ 145,962	\$ 145,962
Fringe Benefits	71,808	67,616	58,625	63,733	62,379	80,157	80,157
Contract Services	-	-	-	-	-	-	-
Travel & Staff Development	689	1,303	505	2,800	684	1,400	1,400
Other Costs (Communications, Leases, Etc.)	-	-	-	-	-	-	-
Supplies	15,196	8,618	7,940	27,598	25,486	961	961
Equipment	-	-	-	-	-	-	-
Indirect Cost	-	-	-	-	-	-	-
Total	\$ 234,743	\$ 224,000	\$ 213,046	\$ 224,000	\$ 218,237	\$ 228,480	\$ 228,480



GRANT: Planning Grant For A STEM Academic Year Governor's School Fund: 4AYG

Grant Description: The General Assembly, per the *Appropriation Act Amendment*, appropriated one-time funds in fiscal year 2013 for the purpose of planning a Science, Technology, Engineering, and Mathematics (STEM) Academic Year Governor's School for the Hampton Roads areas. Norfolk Public Schools serves as the fiscal agent and is tasked with exploring the advisability, feasibility and method of establishing a Governor's School that would prepare students academically for leadership in the STEM disciplines. The funds are intended to cover expenses incurred during the study. Per notification of award, the division (NPS) may carry over from fiscal year 2013 to fiscal year 2014 any balance of the remaining \$100,000 for continued planning in fiscal year 2014.

The performance period is October 24, 2012 thru June 30, 2014. This grant is now closed.

Budget Summary					
	Approved Award 2013	*Actuals 2013	*Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-
Expenditure Type					
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-	-
Contract Services	62,600	5,842	30,000	-	-
Travel & Staff Development	32,400	23,385	12,037	-	-
Supplies	5,000	-	99	-	-
Equipment	-	-	-	-	-
Indirect Cost	-	-	-	-	-
Total	\$ 100,000	\$ 29,227	\$ 42,136	\$ -	\$ -

***Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year or VDOE's budget cycle.**



Other Funds: United Way Of South Hampton Roads (P.B. Young, Sr.)

Fund: 5SKE

Description: An agreement for professional services between Norfolk Public Schools and the United Way of South Hampton Roads to support P.B. Young, Sr. Elementary School's Young Knights Summer Academy and Camp JumpStart programs. Funds will also support staff development and training opportunities for teachers.

The agreement is effective August 1, 2013 thru June 30, 2014. This agreement has expired.

Budget Summary					
	Approved Award 2013	*Actuals 2013	*Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-
Expenditure Type					
Salaries	\$ 110,236	\$ 14,900	\$ 95,335	\$ -	\$ -
Fringe Benefits	8,430	1,140	7,290	-	-
Contract Services	180	-	179	-	-
Student Travel/Field Trips	946	-	945	-	-
Travel & Staff Development	2,559	-	2,885	-	-
Other Costs (Student Tuition & Incentives)	9,539	166	9,277	-	-
Supplies	18,110	4,091	13,371	-	-
Equipment	-	-	-	-	-
Indirect Cost	-	-	-	-	-
Total	\$ 150,000	\$ 20,296	\$ 129,283	\$ -	\$ -

***Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year.**



Other Funds: United Way Of South Hampton Roads / United for Children Fund: 5UWS

Description: United Way of South Hampton Roads (UWSHR) invests in programs and collaborative initiatives in support of education and community human service strategies. UWSHR endeavors to fulfill its mission to “provide leadership that brings resources together to reduce poverty, increase educational attainment and minimize health disparities.” Investing in education, UWSHR thru United for Children, provided funding for academic year and summer program support to the following schools: **Ruffner Academy \$77,949, Tidewater Park ES \$143,521 and P.B. Young Sr. ES \$122,115.**

The agreement is effective June 30, 2014 thru June 30, 2015.

Budget Summary		
	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	-	-
Expenditure Type		
Salaries	\$ 314,868	\$ -
Fringe Benefits	24,516	-
Contract Services	-	-
Student Travel/Field Trips	-	-
Travel & Staff Development	-	-
Other Costs (Student Tuition & Incentives)	-	-
Supplies	4,201	-
Equipment	-	-
Indirect Cost	-	-
Total	\$ 343,585	\$ -



Other Funds: Teach Now - Regent University

Fund: 5TNT

Description: Teach Now (Transition to Teaching) was awarded to Regent University by the United States Department of Education. Regent University, in partnership with Norfolk Public Schools, awards retention bonuses to eligible participants who are enrolled in the Transition to Teaching (TTT) program. The bonuses are awarded based on years of service to Norfolk Public Schools. TTT participants who were enrolled in Regent's alternative certification project on or before September 30, 2012 are eligible to receive a \$1,000 retention bonus after completing their first year of teaching, \$1,500 after their second year of teaching and \$2,500 after their third year of teaching. The Memorandum of Understanding between Regent University and Norfolk Public Schools indicates that NPS will make direct payments to eligible TTT participants.

Teach Now performance period is July 1, 2012 thru September 30, 2015.

Budget Summary							
	Approved Award 2012	*Actuals 2012	Approved Award 2013	*Actuals 2013	*Actuals 2014	Approved Award 2015	Proposed Award 2016
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-	-
Expenditure Type							
Stipends	\$ 39,944	\$ 32,000	\$ 118,838	\$ 50,500	\$ 29,500	\$ -	\$ -
Fringe Benefits	3,056	2,448	6,162	3,842	2,256	-	-
Total	\$ 43,000	\$ 34,448	\$ 125,000	\$ 54,342	\$ 31,756	\$ -	\$ -

*Actuals represent expenditures that occurred during NPS' fiscal year regardless of the grant award year.



Description of Grants and Special Programs

Action for Healthy Kids – A public-private partnership of more than 75 organizations dedicated to promoting school health; fighting childhood obesity, undernourishment and physical inactivity by helping schools become healthier places so kids can live healthier lives. Through their School Grants for Healthy Kids, Breakfast in the Classroom Program, grants are awarded to assist school districts with providing breakfast in the classroom free of charge to all students.

Adult Basic Education & Family Literacy Act – This federal grant provides educational opportunities to adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in math, reading and writing for passing the GED test.

Career Switcher Mentor Funds – The Career Switcher Mentor Program (a state program) allocates funds to provide support for new career switcher teachers as they transition into the teaching profession.

Carl D. Perkins Vocational and Applied Act – Federal funds are provided to focus on preparing students for jobs by providing academic and workplace skills to ensure success. Funds are used to integrate academic, career and technical education programs to prepare students for high-skill careers in high job growth fields. The grant provides equitable participation by special populations including students with disabilities. Funds provide technology education, professional development of teachers and supplemental services for special populations.

Charter School Supplement – Funds awarded for start-up cost to implement Lafayette-Winona International Baccalaureate Academy and Ruffner Young Scholars Academy Charter School serving grades 6-8. Resources will be used to support professional development, personnel and other related expenses.

Children's Hospital of the King's Daughters – The Hospital Education Program (HEP) is a State Operated Program located at The Children's Hospital of the King's Daughters (CHKD). The mission of HEP is to provide appropriate educational services to patients (ages 3 through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination with the hospital treatment team and within the confines of the facility. The Virginia Department of Education supervises the program. Norfolk Public Schools is the fiscal agent.

Confucius Institute (China) – Confucius grant funds are used to support the promotion of the Chinese language and culture, support Chinese teachers working at two of the district's schools, and facilitate cultural exchanges. Norfolk Public Schools in turn, provides professional development and curricular materials to support Chinese instruction.

Dalis Foundation – The Dalis Foundation, a non-profit organization, in honor of the 90th birthday of Mr. Robert C. Nusbaum awarded Berkley-Campostella Early Education Center the sum of \$10,000. The funds will be used to provide additional supplies and materials for students and staff as well as field trips to expose students to a variety of cultural and life experiences.



Description of Grants and Special Programs – Continued

Eastern Virginia Medical School – Eastern Virginia Medical School (EVMS), through its community service project known as "**Community Impact Day**," awarded funds to P.B. Young Sr. ES, to buy needed supplies to beautify the school. In addition, students from EVMS participated in helping to clean and prepare the school for students arrival.

Equipment Assistance Grant for School Nutrition Programs – Awarded to James Monroe Elementary School, the Virginia Department of Education Equipment Assistance grant funds are awarded through a competitive grant process to eligible school food authorities participating in the National School Lunch Program (NSLP). In compliance with the statutory requirements, priority is given to school sites in which 50 percent or more of the students are eligible for free or reduced priced meals and are high-need schools. Equipment Assistance Grant funds are intended to assist schools with the purchase of equipment needed to serve healthier meals, to meet the new nutritional standards for schools as required by the *Healthy, Hunger-Free Kids Act of 2010*, expand access to school breakfast or lunch and improve food safety.

Evaluation of Governor's School for the Arts – A cooperative agreement between the Virginia Department of Education (VDOE) and NPS, grant funds are provided to support the 2014 evaluation of the Governor's School for the Arts. Virginia Board of Education policies require academic year Governor's Schools be evaluated through a full-site visit every six years. Grant funds cover the cost of contracted personnel cost and per diem expenses.

Fresh Fruit and Vegetable Program – The purpose of the U.S. Department of Agriculture (USDA) Fresh Fruit and Vegetable Program (FFVP) is to provide all children in participating schools with a variety of free fresh fruits and vegetables throughout the school day. It is an effective and creative way of introducing fresh fruits and vegetables as healthier snack options. The goal of the FFVP is to expand the variety of fruits and vegetables children experience, increase children's fruit and vegetable consumption and make a difference in children's diets to impact their present and future health. The program is seen as an important catalyst for change in efforts to combat childhood obesity by helping children learn more healthful eating habits.

General Adult Education Grant (GAE) – This state grant provides academic instruction for adults pursuing high school classes for credit leading to a high school diploma, classes for preparation for the General Educational Development (GED) test and classes for adults who need preparation of English for Speakers of Other Languages (ESOL). These funds may only be used by persons 18 years of age and older who are not enrolled in a public high school.



Description of Grants and Special Programs – Continued

Hampton Roads Community Foundation – The Hampton Roads Community Foundation, a non-profit organization inspiring philanthropy and changing lives, approved a grant from the E.K. Sloane Piano fund in the sum of \$15,095 to purchase a piano for Granby High School’s choral program. Mr. Sloane was an engineer who loved piano music but did not play the instrument himself. He anonymously bought pianos for non-profit organizations during his lifetime and entrusted the Hampton Roads Community Foundation to continue his passion after his lifetime.

Health and Medical Sciences Practical Nursing Program Survey - CTE – The Virginia Department of Education awarded special grant funds to school divisions with practical nursing programs that are scheduled for a survey visit by the Virginia Board of Nursing during fiscal year 2013-2014.

Hubbard Family Trust – The Hubbard Family Trust is a gift from the Hubbard Family designated for Maury High School teachers and staff. The funds will be used to support teachers by way of tutoring students, staff development opportunities and new equipment purchases.

IDEA, Part B – Section 611 (Flow-Through) – The *Individuals with Disabilities Education Act (IDEA)* provides federal funds to implement, expand and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement Individualized Educational Plans (IEPs) to meet the unique educational needs of children with disabilities. Funding is calculated on the total number of special education students.

IDEA, Part B – Section 619 Pre-School Incentive Grant – Section 619 of the *Individuals with Disabilities Education Act (IDEA)* provides federal funds to help local school divisions develop and implement Individualized Educational Plans (IEPs) to meet the unique educational needs of pre-school children with disabilities, ages 2 through 5. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support *IDEA* programs.

Industry Credentials Test (ICT) – This state grant provides funding for students to take industry certification examinations, licensure tests or National Occupational Competency Institute (NOCTI) assessments that have been approved by the Virginia State Board of Education.

Intensive Support Services Program (School Probation Liaisons) – Funded under the *Virginia Juvenile Community Crime Control Act*, this grant is from the Norfolk Juvenile Court Services Unit through the City of Norfolk. The liaisons work directly with students enrolled in NPS and alternative programs when the student is involved with the court. They provide school information (attendance, behavior and achievement) to probation and parole officers.



Description of Grants and Special Programs – Continued

Investing in Innovation (i3) - ODU – Under the United States Department of Education (USDOE), Old Dominion University Research Foundation, in partnership with Norfolk Public Schools, embarked on an extensive research study in support of accomplishing the objectives of the USDOE i3 grant entitled “A Technology Facilitated Scale Up of a Proven Model of Mathematics Instruction in High Needs Schools.” The proven model is Student Teams Achievement Divisions Math (STAD-Math) which goes under the name of “Power Teaching Mathematics.”

Math Institute for Principals of Schools (K-8) Accredited with Warning – Memorandum of Agreement (MOA) between the Virginia Department of Education and Norfolk Public Schools (NPS) wherein NPS will host a three day Mathematics Institute for principals of schools (K-8).

National Board Certification Incentive Award – The Virginia Department of Education provides an incentive payment to classroom teachers in Virginia Public Schools who hold certification from the National Board for Teaching Standards.

National Science Foundation - VCU – The National Science Foundation grant covers one (1) year salary and benefits for a mathematics coach. This position is a part of a research study exploring the impact of mathematics coaches on middle school math achievement.

Norfolk Education Foundation Grant – The Norfolk Education Foundation is a community stakeholder organization that fosters engagement to fundraise in support of the initiatives of Norfolk Public Schools. Through its “Seeds for Success” Mini Grant Program, Larchmont Elementary School is the recipient of an award in the sum of \$22,093. The funds will be used to purchase Apple iPads and accessories.

Norfolk Open Campus Academy – A one-time grant payment from Virginia Department of Education (VDOE) for start-up costs for the planned Open Campus Academy.

Oral Pre-school - ODU – A partnership between Old Dominion University and Norfolk Public Schools to provide salary and benefits for one (1) paraprofessional delivering special education services to the children assigned to the ODU Pre-school Program.

Parent Resource Center – Funds awarded through a sub-grant offered by the Virginia Department of Education (VDOE) Office of Special Education and Student Services to fund Norfolk Public Schools’ Parent Resource Center grand opening and ribbon cutting ceremony. The Parent Resource Center will provide parents the opportunity to network, discover how to support their children and facilitate communication between NPS and parents.



Description of Grants and Special Programs – Continued

Planning Grant for a STEM Academic Year Governor’s School – The General Assembly, per the Appropriation Act Amendment, appropriated one-time funds in fiscal year 2013 for the purpose of planning a STEM Academic Year Governor’s School for the Hampton Roads areas. Norfolk Public Schools serves as the fiscal agent and tasked with exploring the advisability, feasibility and method of establishing a Governor’s School that would prepare students academically for leadership in the STEM disciplines. The funds are intended to cover expenses incurred during the study.

Positive Behavioral Interventions and Supports – Positive Behavioral Interventions & Support of Virginia (PBIS) is an initiative to support positive academic and behavioral outcomes for all students. The program is designed to help teachers and administrators learn about and implement discipline approaches that reduce disruptive classroom behavior. The research-based program uses methods and approaches to discipline that reduce office referrals while increasing teaching and learning time in the classroom. PBIS is designed to impact school culture by shifting attention to positive behavior and successful learning systems.

Project Graduation Academic Year Academy – Virginia Department of Education funds to implement the Project Graduation Academy model that provides remedial instruction for students (sophomores, juniors and seniors) who have passed the course, but have not passed the associated end-of-course (EOC) assessment (verified credits) in English: Reading, English: Writing, Algebra I, Geometry, History and/or Science. Norfolk participates through a regional grant.

Project Graduation Summer Academy – Funded by the Virginia Department of Education (VDOE) to assist seniors who did not graduate with their class due to insufficient verified credits or who have passed the course but still need to pass the associated Standards of Learning Assessment in order to earn a verified credit to complete their diploma requirements.

Race to GED – This state grant is used to provide GED Fast Track classes to adults (18 years of age and older) who have passed portions of the GED test and need more in-depth review in reading, writing and mathematics to pass the remaining portion(s) of the test. Free GED testing is also provided to individuals who qualify by attending an adult education class for 15-60 hours and passing the Official Practice Test (OPT). Funds are also available to cover any re-testing in the GED subject areas. No local match is required.

Read Across America Program – A donation from the Shook Sunday School Class at Greatbridge Methodist Church, Chesapeake, VA in memory of Sarah Robertson, a former teacher at Camp Young. Funds will be used to purchase books for the Read Across America Celebration at Camp Young.



Description of Grants and Special Programs – Continued

Safe Routes to School Program Agreement – Virginia Department of Transportation (VDOT) Safe Routes to School (SRTS) Program is a federally-funded program created under *Section 1404 of the 2005 Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)*. The purpose of the SRTS program is to enable and encourage children, including those with disabilities, to walk and bicycle to school, make bicycling and walking to school a safer and more appealing transportation alternative, thereby encouraging a healthy and active lifestyle from an early age, facilitate the planning, development, and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools.

School Nutrition Association – The School Nutrition Association awarded funds to Norfolk Public Schools in gratitude for Helen Phillips presidency.

School Security Equipment Grant – The 2013 Virginia General Assembly established a grant to help offset related costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia. School divisions are eligible to receive up to \$100,000 each fiscal year through a competitive grant process. Each school receiving funding must remain open for at least five years with no planned renovations/additions scheduled during that time which would cause the purchased security equipment to become obsolete. School divisions submitting applications are required to provide a local match of 25 percent of the grant amount.

Science, Technology, Engineering, and Mathematics (STEM) Teacher Recruitment and Retention Awards – The General Assembly approved funding to conduct a pilot initiative to attract, recruit, and retain high-quality diverse individuals to teach science, technology, engineering, or mathematics (STEM) subjects in Virginia's middle and high schools. This pilot program provides incentive awards to teachers who meet specified criteria and are employed in a Virginia public school. Funding is awarded on a first-come, first-serve basis with preference to teachers assigned to teach in hard-to-staff schools or low-performing schools not fully accredited. Successful teachers, selected to participate in the pilot program will be eligible to receive a \$5,000 initial incentive award after the completion of the year of teaching with a satisfactory performance evaluation, and a signed contract in the same school division for the following year. **Continuation Incentive Awards** are an additional \$1,000 incentive award may be granted for each year the eligible teacher receives a satisfactory evaluation and teaches a qualifying STEM subject in which the teacher has an endorsement for up to three years in a Virginia school division following the year in which the teacher receives the initial incentive award. The maximum incentive award (initial and continuation) for each eligible teacher is \$8,000. Incentive awards are contingent upon available funding.



Description of Grants and Special Programs – Continued

Southeast United Dairy Industry Association – The Southeast United Dairy Industry Association, Expanding Breakfast grant is designed to help implement breakfast in the classroom for six (6) elementary schools that improve access to and consumption of low-fat and fat-free dairy products. The six elementary schools are: Camp Allen, Granby, Ocean View, St. Helena, Tidewater Park and Willard.

Southeastern Cooperative Education (SECEP & NPS) – An agreement between Norfolk Public Schools (NPS) and Southeastern Cooperative Educational Program (SECEP) wherein SECEP agrees to reimburse NPS for all salary and benefits costs for one (1) paraprofessional providing one-to-one service to a student placed from Mecklenburg County.

Special Education in Local and Regional Jails Program – The *1997 Amendments to the Individuals with Disabilities Education Act (IDEA)* mandated that special education and related services be provided to all eligible students including those who are incarcerated. This state funded program operates in conjunction with the General Education Diploma (GED) program, which is housed in the Norfolk City Jail. It is designed to offer academic assistance and remediation as well as transition planning to individuals within the correctional facility.

State Categorical Equipment (SCE) – This state grant provides funding for approved secondary career and technical education equipment. No local match is required.

State Operated Detention Homes – NET Academy located at Norfolk Detention Center is a State Operated Program by the Virginia Department of Education (VDOE) through Norfolk Public Schools. It provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The Norfolk Detention School is operated in compliance with regular school board policies governing educational programs in the City of Norfolk and VDOE policies.

State Operated Program (CHKD) – This State Operated Program provides educational consultants for the Tidewater Child Development Services and outpatient clinics of The Children's Hospital of the King's Daughters (CHKD). Educational Consultants are an extension of the Hospital Education Program located at CHKD. The staff of 14 consultants are employees of Norfolk Public Schools and are supervised by the CHKD Hospital Education Program Director. Educational consultants provide appropriate educational services to students under medical care in the assigned clinics. Norfolk Public Schools is the fiscal agent for the program and provides supervision for the staff. Funding is provided by the Commonwealth of Virginia.



Description of Grants and Special Programs – Continued

Students with Disabilities (SWD) Program Improvement – The Virginia Department of Education (VDOE) provided additional *Individuals with Disabilities Act (IDEA)*, Part B Section 611 funds to Non-Title I schools that did not meet Annual Measurable Objectives (AMOs) for students with disabilities. The purpose of these funds is to assist identified schools within NPS with meeting school improvement requirements by implementing research-based interventions and progress monitoring. Each school within NPS that did not meet their Annual Measurable Objectives (AMOs) for students with disabilities will be eligible for a \$10,000 special education grant.

Supplemental Special Education Secondary Transition Grant – Funds awarded through a sub-grant offered by the Virginia Department of Education (VDOE) Office of Special Education and Student Services will be used to implement the “*I’m Determined Transition Academy*” for middle school educators, students with high incidence disabilities, and their parents.

Teach Now Teachers – Teach Now (Transition to Teaching) was awarded to Regent University by the United States Department of Education. Regent University, in partnership with Norfolk Public Schools, awards retention bonuses to eligible participants who are enrolled in the Transition to Teaching program (TTT). Participants who were enrolled in Regent's alternative certification project on or before September 30, 2012 are eligible to receive a \$1,000 retention bonus after completing their first year of teaching, \$1,500 after their second year of teaching and \$2,500 after their third year of teaching. The Memorandum of Understanding (MOU) between Regent University and Norfolk Public Schools indicates that NPS will make direct payments to eligible TTT participants.

TenMarks Math Premium Pilot Program – An engaging personalized online math enrichment program for students in grades six thru eight that provides real time results on demand.

Title I, Part A – Improving Basic Programs – It is the largest source of federal assistance to local school divisions and is authorized by the *Improving America's School Act of 1994*. The *No Child Left Behind (NCLB) Act of 2001* reauthorized the *Elementary and Secondary Education Act of 1965*. Title I funds are allocated to school districts according to the district's concentrations of children from low-income families (free and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support Title I, Part A programs.

Title I, Part A – School Improvement 1003(a) Grant – Under the *No Child Left Behind Act of 2001 (NCLB)*, schools in Title I School Improvement may be awarded supplemental funds to support efforts to raise student achievement. These funds are awarded to assist schools and school divisions in coordinating the delivery of research-based federal, state and local school reform initiatives that support teaching and learning in high poverty low-achieving schools.



Description of Grants and Special Programs – Continued

Title I, Part A – School Improvement 1003(g) Grant – Under the *No Child Left Behind Act of 2001 (NCLB)*, schools in Title I School Improvement are awarded grant funds to support the implementation of one of four United States Department of Education Transformation Models. The Transformation Model is designed to develop and increase teacher and school leader effectiveness through a program of job-embedded professional development created and implemented in cooperation with a selected Lead Turnaround partner.

Title I Part D, – Neglected or Delinquent (Basic) – A federal formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Funds allocated to the division are authorized by Title I, Part D of the *Elementary and Secondary Education Act of 1965 (ESEA)*, as amended by the *No Child Left Behind Act of 2001*. No local match is required. Funds are spent at the Norfolk Detention Center.

Title I Part D, – Neglected or Delinquent (SOP) – The Division of State Operated Programs (SOP) within the Virginia Department of Education received funding under the Title I, Part D, Neglected, Delinquent, or At-Risk grant to employ a part-time (20 hours a week) teacher for the Norfolk Juvenile Detention Center. Delinquent program services supplement existing educational programs in which youth are enrolled.

Title II, Part A - Improving Teacher Quality (Teacher and Principal Training and Recruiting Fund) – This federal program of the *No Child Left Behind Act of 2001* is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class-Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program.

Title III, Part A - Limited English Proficient and Immigrant and Youth – A federal sub-grant designed to fund activities to support increasing the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instruction and high-quality professional development to classroom teachers. Title III programs also provide enhanced instructional opportunities for immigrant children and youths (IMG).

Title X, Part C McKinney-Vento Homeless Grant – Authorized by the *McKinney-Vento Education Assistance Improvement Act of 2001*, authorizes the Virginia Department of Education (VDOE) to make grants to local education agencies (LEAs) for the purpose of facilitating the enrollment, attendance, and success of children and youth in schools experiencing homelessness. Funding is approved for a three-year grant period; however, funds are allocated on a yearly basis, contingent on evaluation and continued funding at the federal level. The current agreement period is July 2014 through September 2017.



Description of Grants and Special Programs – Continued

United Way of South Hampton Roads – United Way of South Hampton Roads (UWSHR) invests in programs and collaborative initiatives in support of education and community human service strategies. UWSHR endeavors to fulfill its mission to “provide leadership that brings resources together to reduce poverty, increase educational attainment and minimize health disparities.” Investing in education, UWSHR provided funding support for summer programs at P.B. Young Sr. and Tidewater Park Elementary Schools.

Virginia Incentive Program (for Speech-Language Pathologists) – To increase the pool of qualified speech-language pathologists in Virginia public schools, the Virginia Department of Education (VDOE) allocated funds to encourage professionals working in the private sector and recent graduates to accept positions in Virginia public schools. The incentive program pays up to \$3,000 per year for speech-language pathologists employed full-time in a Virginia public school division and \$1,500 per year for those who work part-time.

Virginia’s Pathway for Pre-school Success Grant (VPI+) – The purpose of the grant is to reduce disparities among young children upon formal school entry and to reduce or eliminate those risk factors that lead to early academic failure. Funds will be used to establish or expand quality, comprehensive pre-school programs; purchase quality pre-school education programs and services from existing providers; expand existing quality programs to serve more children; and upgrade existing programs to meet criteria for comprehensive, quality pre-school programs to include new, unserved children. *The Appropriation Act* states that a local match of funds, based on the composite index of local ability-to-pay, is required to receive state funds for this program.

Virginia Public School Authority (VPSA) – A supplemental grant of \$26,000 per eligible school from the Virginia Public School Authority (VPSA) Technology Notes Series XI to support schools that are not fully accredited, for the purpose of developing and maintaining capacity to support 100 percent online SOL testing of all students in the qualifying schools. This state grant provides funding to school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative. Funding for this program is targeted to achieve the following four goals: 1) to provide student access to computers at a ratio of one computer for every five students; 2) to create internet-ready local area network capability in every school; 3) to assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs and 4) to establish a statewide Standards of Learning test delivery system.



Description of Grants and Special Programs – Continued

VPSA - E-Learning Backpack Initiative Supplemental Grant – The purpose of the Virginia E-Learning Backpack Initiative is to provide every ninth grade student attending a public school that is not fully accredited with a tablet computer, digital content and applications, and access to content creation tools. While much of the focus of the initiative is currently on the supplemental grants provided through the Virginia Public School Authority (VPSA) for eligible schools, the Virginia E-Learning Backpack Initiative is actually a broader initiative intended to assist all schools in the transition to digital content and tablet computers. Schools are eligible to receive this supplemental grant for a period of up to four years beginning fiscal year 2014. The Virginia E-Learning Backpack Initiative requires a 20% local match.

Workplace Readiness Skills for the Commonwealth - CTE – The General Assembly provides state funding to school divisions for the *Workplace Readiness Skills for the Commonwealth Examinations*. Funding is allocated on the basis of school year enrollment data for students in secondary Career and Technical Education (CTE) courses. The allocation covers the cost for Commonwealth examinations, pre-tests, and other Board-approved industry certification assessment for standard diploma graduates.

Youth Development Academy Pilot Program – The General Assembly appropriated state funding to support the Governor’s Youth Development Academies. The objectives of the Academies are to build personal strengths, to promote school engagement, and to prepare students with the knowledge and skills needed to succeed in school, at home, and in the workplace. Designed for rising 9th-graders and 10th-graders including students at risk of disengagement and dropping out; the school division will create an academy focused on civics education, financial literacy, community service, preventive health, personal character development, and leadership. Funding supports one Academy within a superintendents’ planning region during the 2014–2015 school year, or during the summer 2015, prior to June 30, 2015. Funds will be used to support staff, staff training, materials, food, student transportation, and other program costs. This pilot program will take place at Booker T. Washington High School.



Projected FY 2016 Required Local Effort For Standards of Quality

The local government must provide sufficient funds, termed the Required Local Effort (RLE), to maintain educational programs that meet the Standards of Quality. The amounts in the chart below represent the projected FY 2016 RLE based on the Amendments Adopted by the 2015 General Assembly to the Governor's Introduced 2014-2016 Biennial Budget. The projected FY 2016 RLE for Norfolk Public Schools is \$55,094,746, down \$719,095 (-1.29%) from fiscal year 2015. Final Required Local Effort is based on the March 31st ADM and the per pupil amounts for each fiscal year, the projected March 31st ADM is 29,411 for fiscal year 2016 and 29,598 for fiscal year 2015.

DESCRIPTION	PROJECTED 2016	PROJECTED 2015	% OF CHANGE
Basic Aid	37,795,547	38,296,261	-1.31%
Textbook Payments	289,697	N/A	-
Vocational Ed	422,513	425,199	-0.63%
Gifted Ed	431,698	434,442	-0.63%
Special Ed	4,473,122	4,510,806	-0.84%
Prevention, Intervention & Remediation	2,626,926	2,643,628	-0.63%
VRS Retirement	4,914,005	5,093,144	-3.52%
Social Security	2,489,150	2,504,976	-0.63%
Group Life	156,146	157,139	-0.63%
Total	53,598,804	54,065,595	-0.86%



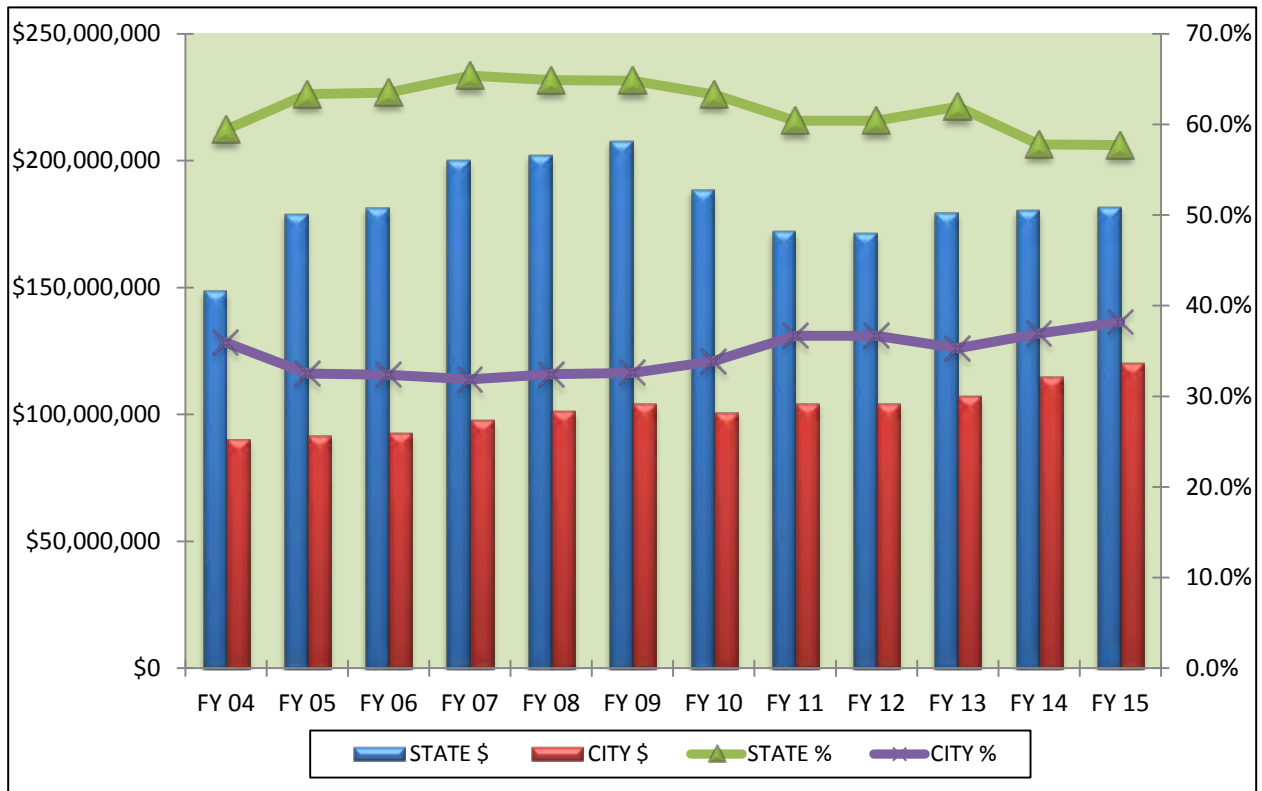
Projected FY 2016 Required Local Match For Incentive & Lottery Funded Programs

Sufficient local funds must be appropriated for optional Incentive and Lottery Funded programs that Norfolk Public Schools opts to participate in. These funds are referred to as the Required Local Match (RLM). The categories included in this chart represent those programs that NPS has certified intent to participate and the required appropriation of local funds. Each of these categories is further defined in the Glossary section of this document.

DESCRIPTION	PROJECTED 2016	PROJECTED 2015	% OF CHANGE
VA Preschool Initiative	3,453,413	3,080,527	12.10%
At-Risk	2,631,778	2,650,403	-0.70%
Compensation Supplement	385,927	N/A	-
Early Reading Specialists Initiative	76,704	114,049	-32.74%
K-3 Primary Class Size Reduction	3,524,187	3,359,745	4.89%
Math/Reading Instructional Specialists	234,605	232,547	0.88%
Textbooks (Split Funded SOQ & Lottery)	1,308,214	889,405	47.09%
English as a Second Language	321,461	282,460	13.81%
Early Reading Intervention	328,750	326,769	0.61%
SOL Algebra Readiness	251,642	249,612	0.81%
Total	12,516,681	9,437,271	32.63%



State and City Revenues

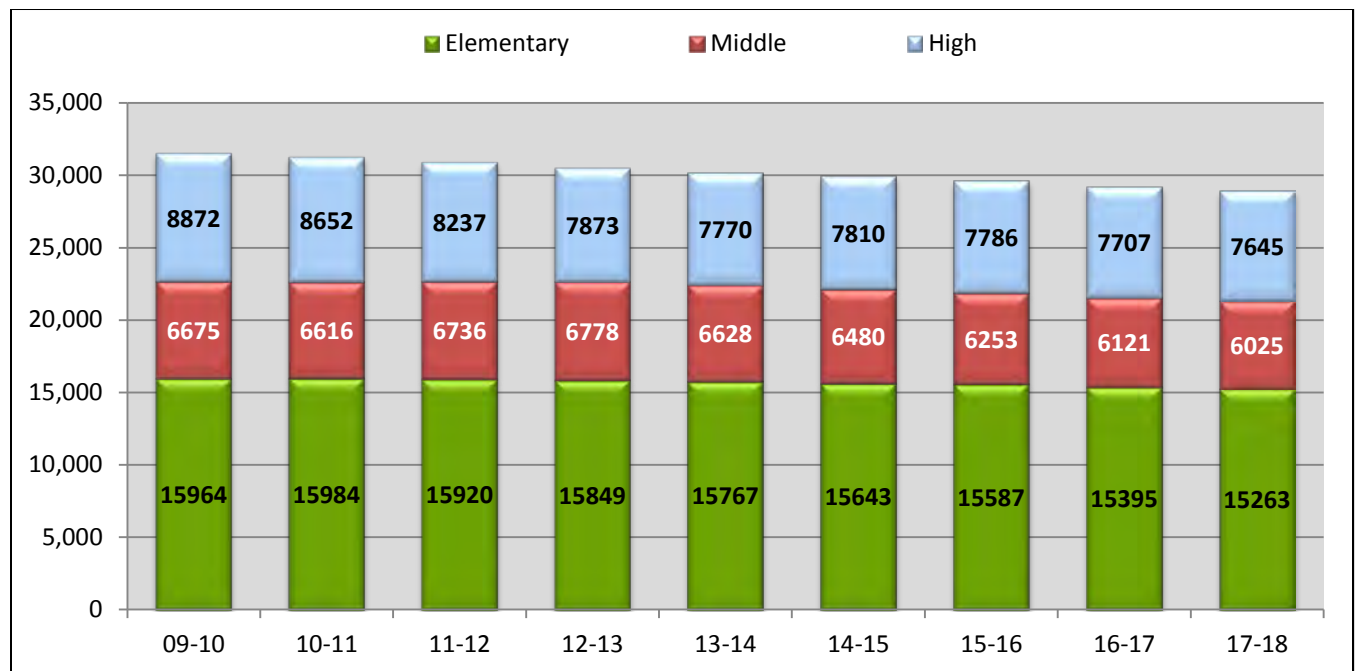


YEAR	STATE REVENUE		CITY REVENUE	
	Total	Percent	Total	Percent
FY 2005	\$178,952,918	63.3%	\$91,864,910	32.5%
FY 2006	\$181,620,367	63.5%	\$92,594,910	32.4%
FY 2007	\$200,156,813	65.4%	\$97,594,910	31.9%
FY 2008	\$202,080,910	64.9%	\$101,094,910	32.5%
FY 2009	\$207,728,480	64.8%	\$104,511,132	32.6%
FY 2010	\$188,706,933	63.3%	\$101,011,200	33.9%
FY 2011	\$172,197,117	60.4%	\$104,511,200	36.7%
FY 2012	\$172,054,458	60.3%	\$104,511,131	36.8%
FY 2013	\$179,711,257	60.9%	\$107,186,600	36.3%
FY 2014	\$180,303,062	57.8%	\$115,190,000	36.9%
FY 2015 (Estimated)	\$181,890,249	57.7%	\$120,360,722	38.2%

This chart indicates state and city funding (the two major sources of school funds) over the last decade. The information is in actual dollars (unadjusted for inflation) based on the overall funding, including federal and other local revenues (fees, interest, etc.). Since federal and local revenues are not shown on this chart, the percentages do not total 100%.



Enrollment Trends and Projections (K-12)



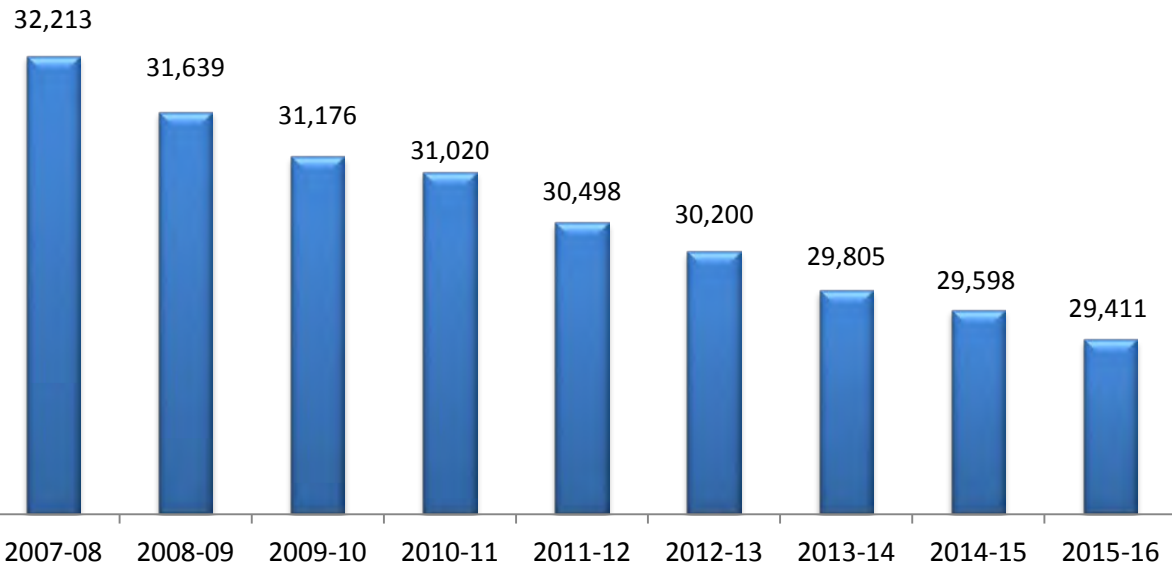
FISCAL YEAR	PROJECTED ENROLLMENT	SEPTEMBER 30 th ENROLLMENT
FY 2009	32,013	32,215
FY 2010	31,511	31,709
FY 2011	31,252	31,443
FY 2012	30,893	31,081
FY 2013	30,500	30,677
FY 2014	30,153	30,338
FY 2015	29,746	30,101
FY 2016	29,315	
FY 2017	28,846	
FY 2018	28,432	

METHODOLOGY

A model for long range student enrollment projections is based upon survival ratios, adjustments for births, and new students projected to come from residential development. Survival ratios for each grade and year were calculated from historical and current enrollment years. In most instances, these ratios are less than one, meaning that some students moved out of the district, transferred to private schools, or were not promoted. To remove some of the year-to-year variation, three year weighted survival ratios were used.



Adjusted March 31st ADM Reported to VDOE



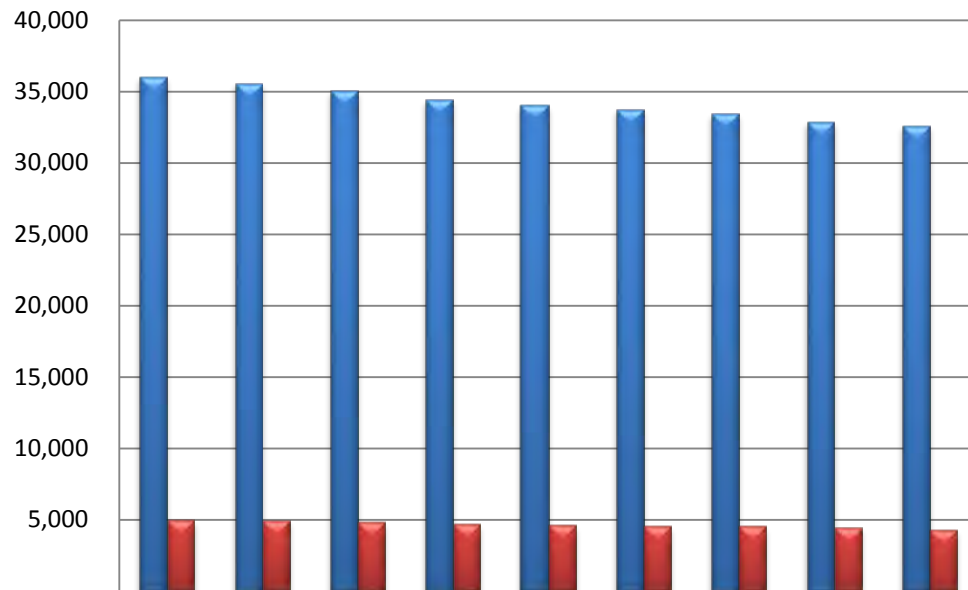
NOTE: Since 2007-2008, Average Daily Membership (ADM) has decreased by 2,802 students or 8.7%.

School Year	Mar 31st Adjusted ADM	Variance
2015-16	29,411	-187
2014-15	29,598	-207
2013-14	29,805	-395
2012-13	30,200	-298
2011-12	30,498	-522
2010-11	31,020	-156
2009-10	31,176	-463
2008-09	31,639	-574
2007-08	32,213	-

NOTE: The enrollment projection listed above for FY 2015-2016 includes 58 additional students who returned to the District to attend the Open Campus Academy.



Comparison September 30 Enrollment and December 1 Special Ed Child Count

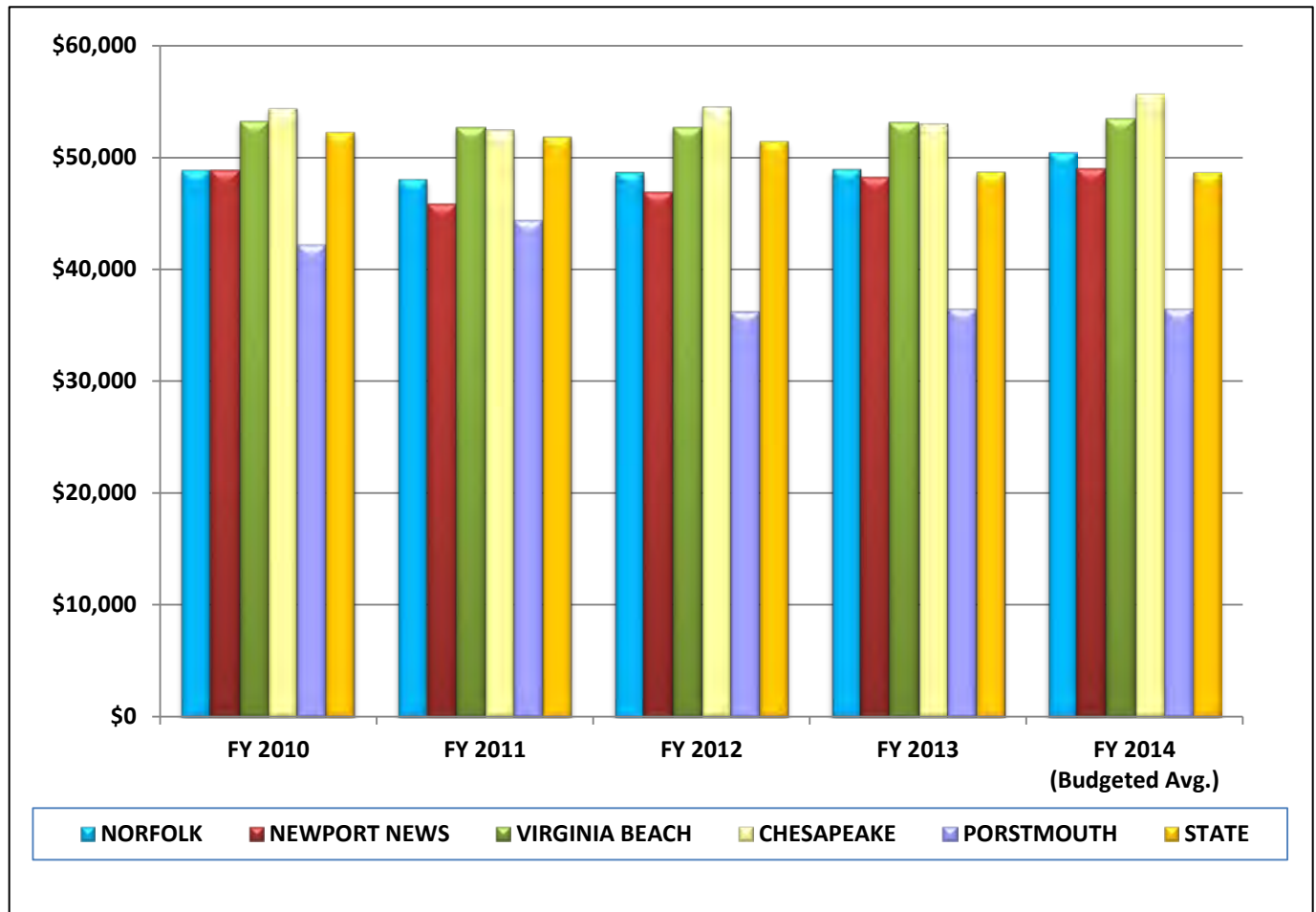


■ Sept 30 Enrollment	2006	2007	2008	2009	2010	2011	2012	2013	2014
■ Dec 1 Spec Ed Count	36,014	35,610	35,063	34,431	34,011	33,797	33,461	32,862	32,597
	4,957	4,938	4,815	4,687	4,630	4,520	4,538	4,468	4,281

Source: Norfolk Public Schools Department of Learning Support (includes PreK)



Average Annual Salary - All Teaching Positions



YEAR	NORFOLK	NEWPORT NEWS	VIRGINIA BEACH	CHESAPEAKE	PORTSMOUTH	STATE
FY 2010	\$48,058	\$45,842	\$52,710	\$52,514	\$44,450	\$51,894
FY 2011	\$48,711	\$47,009	\$52,732	\$54,548	\$36,268	\$51,494
FY 2012	\$48,967	\$48,228	\$53,201	\$53,043	\$36,517	\$48,761
FY 2013	\$48,929	\$48,192	\$54,875	\$54,830	\$38,183	\$52,564
FY 2014 (Budgeted Average)	\$50,469	\$48,982	\$53,533	\$55,704	\$36,509	\$48,703

Source: Virginia Department of Education Annual Salary Report for 2013-2014



Comparison of Norfolk Public Schools and State Requirements: Elementary

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)

Position	Student Enrollment	Norfolk Staffing
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant at 600 students
Librarian	One half-time to 299 Two full-time at 1000	Full-time librarian at each elementary school
Guidance Counselor	One hour per day per 100 students One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof.	Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 700 students.
Clerical	Part-time to 299 students One full-time at 300 students	Two clerical positions for each elementary school

Virginia Department of Education: 2012 General Assembly Revisions of the Standards of Quality, Superintendent's Memo #170-12



Comparison of Norfolk Public Schools and State Requirements: Middle School

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

GRADE LEVEL: MIDDLE SCHOOLS (6-8)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12 month basis)	State standard
Assistant Principal	One full-time at 600	State standard
Librarian	One part-time to 299 One full-time at 300	State standard
Guidance Counselor	One hour per day per 80 students One full-time position at 400 students and one hour per day additional time per 80 students or major fraction thereof.	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200. One full-time for the library at 750 students	State standard

Virginia Department of Education: 2012 General Assembly Revisions of the Standards of Quality, Superintendent's Memo #170-12



Comparison of Norfolk Public Schools and State Requirements: High School

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

GRADE LEVEL: HIGH SCHOOLS (9-12)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12 month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students One full-time at 350 students One additional period per 70 students or major fraction thereof	State standard, except that head counselor has a lower case load because of administrative responsibilities.
Clerical	One full-time and one additional full-time for each 600 students beyond 200 One full-time for the library at 750 students	Six clerks at each school State standard

Virginia Department of Education: 2014 General Assembly Revisions of the Standards of Quality, Superintendent's Memo #170-12



State Incentives to Reduce Class Size

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 larger than 29 students (teacher assistant is required if average daily membership exceeds 24 students)
Grades 1 - 3	24:1 with no class larger than 30 students
Grades 4 - 6	25:1 with no class larger than 35 students
Grades 6 - 12	24:1 in English classes

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 on the following page indicates the desired pupil-teacher ratio, the pupil-teacher ratio we expect to achieve, maximum applicable class size, and the three year average (October 2010, 2011 and 2012) of free lunch students. Also included are ratios and maximum class sizes for FY 2015. In determining average class size, personnel funded with the Federal Class Size Reduction Initiative were included.

The 2014-2016 Biennial Budget Introduced by the Governor on December 14, 2014 limits participation in this program to schools with free lunch eligibility percentages (based on the three year average of October 2010, 2011 and 2012) greater than or equal to 30 percent, thereby eliminating the 20 to 1 K-3 Primary Class Size Ratio. For Norfolk, this eliminates Ghent, W.H. Taylor and Larchmont Elementary schools from this funding source.

Please see the table on the next page.



State Incentive to Reduce Class Size

School Name	October 2012 Free Lunch Eligibility Rate	Required School-Wide Pupil-Teacher Ratio	Funded Per Pupil Amount	Largest Permitted Individual Class Size in the School	Projected September 30, 2015 Funded Fall Membership
BAY VIEW	43.85%	19:1	\$586	24	434.89
CAMP ALLEN	43.31%	19:1	\$586	24	282.43
CAMPOSTELLA	93.40%	14:1	\$1,730	19	433.91
CHESTERFIELD ACADEMY	77.33%	14:1	\$1,730	19	281.46
COLEMAN PLACE	70.50%	15:1	\$1,436	20	430.98
CROSSROADS	57.47%	17:1	\$958	22	482.78
FAIRLAWN	60.04%	17:1	\$958	22	252.14
GRANBY	58.97%	17:1	\$958	22	372.34
INGLESIDE	64.40%	17:1	\$958	22	291.23
JACOX	88.17%	14:1	\$1,730	19	433.91
JAMES MONROE	85.55%	14:1	\$1,730	19	249.21
LARRYMORE	52.10%	18:1	\$757	23	356.71
LINDENWOOD	85.59%	14:1	\$1,730	19	269.73
LITTLE CREEK	64.59%	17:1	\$958	22	541.41
MARY CALCOTT	34.49%	19:1	\$586	24	336.18
NORVIEW	74.94%	15:1	\$1,436	20	307.84
OCEAN VIEW	57.46%	17:1	\$958	22	356.71
OCEANAIR	60.28%	17:1	\$958	22	300.03
P.B. YOUNG SR.	93.76%	14:1	\$1,730	19	305.89
POPLAR HALLS	53.91%	18:1	\$757	23	178.84
RICHARD BOWLING	69.56%	16:1	\$1,180	21	280.48
SEWELLS POINT	36.89%	19:1	\$586	24	423.16
SHERWOOD FOREST	60.37%	17:1	\$958	22	358.66
ST. HELENA	79.06%	14:1	\$1,730	19	206.21
SUBURBAN PARK	67.29%	16:1	\$1,180	21	348.89
TANNERS CREEK	64.53%	17:1	\$958	22	456.39
TARRALLTON	34.60%	19:1	\$586	24	232.59
TIDEWATER PARK	91.70%	14:1	\$1,730	19	249.21
WILLARD MODEL	57.86%	17:1	\$958	22	406.55
WILLOUGHBY	32.47%	19:1	\$586	24	135.84



Basis of School Allocations

Each school in the district is allocated funds for its operations. These allocations cover all expenses of the school except full-time employee compensation, maintenance of the building, and utility costs. Allocation rates and methods are explained below.

Part-time and extra wages

Included in each school's allocation is an allowance for services provided by contract employees outside their regular day and for hourly wages of part-time employees. The following part-time allocations are provided:

- **Saturday Detention Program** - Middle schools and high schools are allocated \$3,983 and \$5,180 respectively.
- **SOL Remediation** - Schools submit a remediation plan that is later allocated upon Executive Director approval.
- **Safety Nets** - Allocation to support programs and strategies to assist students who are struggling to meet academic standards.
- **Marching Band Workshops** - High schools are allocated \$945 annually as part of the after-school program.
- **Grounds Patrol** - Allocation to support monitoring of the school grounds and bus loop before and after school
- **Cafeteria Monitors** - This account will be funded by Child Nutrition Services.

Substitute Teachers (other than long-term substitutes)

Substitute teachers are allocated to schools according to the number of teachers assigned to the school. Substitute allocations are as follows:

- Regular teacher substitutes.....4 days per teacher at \$82/day
- Vocational teacher substitutes4 days per teacher at \$82/day
- Special education teacher substitutes.....4 days per teacher at \$82/day



Basis of School Allocations - Continued

Services contracted or purchased from outside vendors

- **Classroom and Administrative Purchased Services** - A small amount is included in each school allocation to cover the cost of purchased services. Generally, the amount allocated is intended to cover the cost of cleaning band uniforms, choral robes, physical education mats, and small equipment (e.g., laminators, fax machines, etc.) not maintained by Facilities Management. The senior coordinators of science, art, and music have been allocated an allowance for repair of scientific equipment, art equipment, and musical instruments respectively. Practically all other repairs are budgeted under Facilities Management. The purchased services allocation is split between classroom and administrative functions.
- **Student Planners** - Secondary schools have received a supplemental allowance for printing of student planners. The allowance is \$1,680 per high school and \$1,440 per middle school.

Copier Leases/SmartBoard Maintenance

Copier Leases and SmartBoard Maintenance allocation is based the projected September membership at a rate of \$5 per student.

Postage

Postage allocation is budgeted based on:

- High schools \$7.47 per student
- Middle schools \$4.59 per student
- Elementary schools \$1.91 per student

Professional Development

An allocation for professional development is made to all schools. The allocation covers the cost of all registration, meals, lodging and transportation for professional development activities in which school staff participate. The allocation is \$50 per staff member, including classroom, resource and special education teachers, media specialists, guidance counselors, deans of students, teacher assistants, and clerical staff. Excluded from the professional development allocation are principals, assistant principals, custodians, and positions funded by grants.



Basis of School Allocations - Continued

Instructional Supplies

Supplies are allocated to schools according to projected September membership. Below is a listing of per student for supplies:

• Elementary school classroom supplies	\$49.54
• Middle school classroom supplies	\$44.00
• High school classroom supplies	\$47.33
• Guidance supplies	\$0.90
• Art supplies	\$2.00
• Music supplies.....	\$2.00
• Media center – elementary	\$17.15
• Media center - middle school	\$15.80
• Media center - high school	\$15.15
• Office of the principal – elementary.....	\$4.70
• Office of the principal – secondary.....	\$4.05
• Special education supplemental.....	\$2.45

Textbooks

The textbook allocations are as follows:

• High schools	\$20.00 per student
• Middle schools	\$17.00 per student
• Elementary schools	\$15.00 per student

Equipment (New and Replacement)

- Equipment funds are allocated to each school based on projected student membership. The approved FY 2014 allocation is **\$17.00** per student and is assigned to individual school budget lines in accordance with school requests.



Basis of School Allocations - Continued

Pre-school Allocations

Pre-school allocations are as follows:

- Teacher substitutes 4 days per teacher
4 days per teacher assistant
- Field Trips..... \$375 per classroom
- Supplies \$475 per classroom

All Locations:

- Custodial Supplies\$1.00 per student



Summary of Revenue and Expenditures - Operating Budget

DESCRIPTION	Actual 2012	Actual 2013	Actual 2014	School Board's Approved 2015	School Board's Amended 2015	School Board's Approved 2016	% Incr/Decr over 2015
Revenues							
Commonwealth of Virginia:							
Standards of Quality Funds	\$ 112,828,626	\$ 127,199,513	\$ 116,285,781	\$ 120,891,985	\$ 120,987,439	\$ 119,156,228	-1.5%
Sales Taxes	29,956,523	31,376,094	30,701,766	31,656,081	31,656,081	32,325,750	2.1%
Lottery Profits	24,824,521	25,940,251	26,504,703	27,208,729	27,495,775	28,455,051	3.5%
Other State Funds	4,444,788	3,658,563	5,689,993	2,133,454	2,133,454	3,955,220	85.4%
Total State Funds	172,054,458	188,174,421	179,182,243	181,890,249	182,272,749	183,892,249	0.9%
2010 Federal Jobs Bill	4,789,375	-	-	-	-	-	0.0%
City Funds - Regular Appropriation	104,511,131	107,186,600	111,854,400	113,971,922	114,721,922	112,471,922	-2.0%
City Funds - Additional Appropriations						2,296,600	
City Debt Funds - Construction, Technology, Infrastructure (Includes Carry Forward)	-	-	-	6,388,800	6,388,800	1,932,300	-69.8%
Other Federal Funds	7,861,771	6,509,100	6,474,260	5,245,721	5,745,721	5,651,426	-1.6%
Other Local Funds	3,369,678	3,699,799	2,679,021	4,177,226	4,177,226	4,023,361	-3.7%
Re-Appropriated Carry Forward Funds	-	-	-	5,944,513	5,944,513	4,410,913	-25.8%
Total Revenues	\$ 292,586,413	\$ 305,569,920	\$ 300,189,924	\$ 317,618,431	\$ 319,250,931	\$ 314,678,771	-1.4%
Expenditures							
Instructional Support Services	\$ 217,391,099	\$ 228,994,272	\$ 227,761,005	\$ 239,132,633	\$ 239,651,014	\$ 238,928,279	-0.3%
Central Administration	8,727,230	9,897,681	8,977,875	8,725,384	8,735,298	8,942,497	2.4%
Student Attendance and Health Service	4,018,626	5,326,023	5,773,582	6,763,338	6,902,579	7,655,055	10.9%
Pupil Transportation	10,660,681	11,043,721	11,781,560	11,812,978	11,876,149	12,139,687	2.2%
Operations and Maintenance	34,519,980	31,155,467	33,537,940	33,599,968	33,649,050	34,198,347	1.6%
Child Nutrition Services	-	-	-	-	-	-	0.0%
Community Services	10,000	8,615	-	-	-	-	0.0%
Information Technology	9,408,720	10,028,982	9,933,154	12,711,180	12,718,891	9,512,706	-25.2%
Facility Improvement	1,493,486	2,138,483	1,956,270	4,872,950	5,717,950	3,302,200	-42.2%
Total Expenditures	\$ 286,229,821	\$ 298,593,244	\$ 299,721,386	\$ 317,618,431	\$ 319,250,931	\$ 314,678,771	-1.4%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Classroom Instruction - Regular Program 110					Actual		School Board's	School Board's	School Board's	% Increase/
					Actual		Approved	Amended	Approved	Decrease over
DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2016	2015 Amended
Wages and Employee Benefits										
112000 Teachers (Contract)	1,702.60	1,643.60	1,636.10	1,624.10	\$ 79,727,882	\$ 80,249,403	\$ 79,361,242	\$ 79,361,242	\$ 77,624,006	-2.2%
112010 Teacher Specialists	80.00	78.00	84.00	84.00	-	3,735,366	4,232,759	4,286,304	4,578,984	6.8%
112100 Teachers (Hourly)					459,459	398,621	290,559	290,559	322,725	11.1%
115100 Teacher Assistants	53.00	53.00	53.00	53.00	890,432	901,045	949,921	949,921	965,441	1.6%
115200 Teacher Assistants (Hourly)					157,205	156,131	139,940	139,940	139,940	0.0%
152000 Substitute Teachers (Daily)					889,506	838,586	830,679	830,679	830,679	0.0%
152100 Substitute Teachers (Long-Term)					796,670	720,291	685,307	685,307	685,307	0.0%
162100 Stipends					440,137	436,724	453,345	453,345	499,792	10.2%
165000 National Board Certified Bonus					-	54,062	58,850	58,850	58,850	0.0%
Total Wages	1,835.60	1,774.60	1,773.10	1,761.10	83,361,291	87,490,229	87,002,602	87,056,147	85,705,724	-1.6%
Employee Benefits					30,141,314	30,885,326	33,305,252	33,035,333	32,867,818	-0.5%
Total Wages and Employee Benefits					113,502,605	118,375,555	120,307,854	120,091,480	118,573,542	-1.3%
Other Expenditures										
300000 Purchased Services					348,996	220,678	382,453	382,453	275,720	-27.9%
485000 Student Travel and Field Trips					36,475	48,273	36,461	36,461	36,391	-0.2%
540000 Leases and Rentals					20,000	20,000	20,000	20,000	20,000	0.0%
550100 Local Travel					9,130	9,543	8,220	8,220	8,220	0.0%
551000 Out-of-Town Travel Meals Lodging					-	-	-	-	-	0.0%
552000 Out-of-Town Travel Transportation					193	-	-	-	-	0.0%
553000 Out-of-Town Travel Registration					-	-	-	-	-	0.0%
580000 Organization Membership					-	-	-	-	21,890	0.0%
585150 Student Tuition - Non-Regional Educ					-	-	-	-	98,610	100.0%
589000 Miscellaneous					115	-	-	-	-	0.0%
600000 Supplies - General					136,577	84,849	65,643	65,643	77,407	17.9%
600011 Uniforms					-	-	-	-	-	0.0%
602000 Textbooks - Existing Adoption					325,296	503,044	697,106	697,106	664,339	-4.7%
602500 Textbooks - New Adoption					3,150,966	2,166,253	2,094,359	2,094,359	2,126,837	1.6%
603000 Supplies -Instructional Materials					2,072,363	1,175,333	1,967,413	1,967,413	1,718,729	-12.6%
604000 Technology Software/On-Line Content					867,039	18,447	-	-	71,880	100.0%
605000 Technology Equipment Non-Capitalized					-	2,238	-	-	-	0.0%
700000 Regional Education Programs					264,774	-	-	-	-	0.0%
810000 Equipment Replacements					488,431	325,502	517,613	517,613	517,613	0.0%
810500 Furniture Replacement					(8,162)	15,398	-	-	-	0.0%
811500 Vehicle Replacement					-	-	-	-	-	0.0%
820000 Equipment Additions					44,258	619	-	-	-	0.0%
820500 Furniture Additions					-	400	-	-	-	0.0%
Total Other Expenditures					7,756,451	4,590,578	5,789,268	5,789,268	5,637,636	-2.6%
TOTAL	1,835.60	1,774.60	1,773.10	1,761.10	\$ 121,259,056	\$ 122,966,132	\$ 126,097,122	\$ 125,880,748	\$ 124,211,178	-1.3%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Guidance Services - Program 121					Positions		Actual	Actual	School Board's	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2016	2015 Amended	
Wages and Employee Benefits												
111000	Administrator	1.00	1.00	1.00	1.00	\$ 83,234	\$ 41,175	\$ 64,435	\$ 64,435	\$ 65,724		2.0%
112000	Counselors (Contract)	112.00	112.00	112.00	112.00	5,812,722	5,809,069	6,166,266	6,166,266	6,123,078		-0.7%
112100	Counselors (Hourly)					41,565	6,785	36,960	36,960	21,960		-40.6%
114100	Technology (Hourly)					-	-	-	-	-		0.0%
115000	Clerical	19.00	19.00	19.00	19.00	438,862	469,663	482,911	482,911	491,087		1.7%
115600	Clerical (Hourly)					18,790	786	8,115	8,115	8,115		0.0%
119100	Custodian (Hourly)					-	-	-	-	-		0.0%
152100	Substitute Teachers (Long-Term)					26,628	12,121	28,163	28,163	28,163		0.0%
162100	Stipends					43,044	47,143	47,921	47,921	47,921		0.0%
Total Wages						6,464,846	6,386,742	6,834,771	6,834,771	6,786,048		-0.7%
Employee Benefits						2,187,217	2,213,829	2,537,122	2,553,279	2,555,861		0.1%
Total Wages and Employee Benefits						8,652,063	8,600,571	9,371,893	9,388,050	9,341,909		-0.5%
Other Expenditures												
300000	Purchased Services					37,910	51,079	39,506	39,506	31,326		-20.7%
485000	Student Travel and Field Trips					-	-	-	-	-		0.0%
527000	Cell Phones					-	-	1,080	1,080	1,080		0.0%
550100	Local Travel					148	454	280	280	280		0.0%
551000	Out-of-Town Travel Meals					8,042	9,221	1,720	1,720	5,200		202.3%
552000	Out-of-Town Travel Transportation					3,952	5,579	1,120	1,120	2,900		158.9%
553000	Out-of-Town Travel Registration					12,106	7,471	1,548	1,548	2,620		69.3%
580000	Organizational Memberships					-	239	-	-	516		100.0%
600000	Supplies - General					37,845	54,067	38,452	38,452	38,107		-0.9%
603000	Supplies -Instructional Materials					16,000	7,996	14,400	14,400	-		-100.0%
605000	Technology Equipment Non-Capitalized					4,784	15,341	-	-	-		0.0%
810000	Equipment Replacements					-	-	-	-	-		0.0%
810500	Furniture Replacements					-	1,702	-	-	-		0.0%
820000	Equipment Additions					-	-	-	-	-		0.0%
Total Other Expenditures						120,786	153,149	98,106	98,106	82,029		-16.4%
TOTAL												
		132.00	132.00	132.00	132.00	\$ 8,772,850	\$ 8,753,720	\$ 9,469,999	\$ 9,486,156	\$ 9,423,938		-0.7%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Visiting Teachers and School Social Workers Program 122						Actual		School Board's		School Board's		School Board's		% Increase/ Decrease over
		Positions				Actual	Actual	Approved	Amended	Approved				
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2016	2015 Amended			
Wages and Employee Benefits														
111000	Administrator*	0.50	0.50	0.50	0.50	\$ -	\$ 32,392	\$ 37,349	\$ 37,349	\$ 38,097	2.0%			
113000	Other Professionals (Include Visiting Teachers)	23.00	23.00	23.00	23.00	1,299,570	1,222,698	1,271,586	1,271,586	1,205,926	-5.2%			
152100	Long-Term Substitutes					-	-	-	-	-	0.0%			
162100	Stipends					18,255	39,056	40,531	40,531	40,531	0.0%			
Total Wages		23.50	23.50	23.50	23.50	1,317,825	1,294,146	1,349,466	1,349,466	1,284,554	-4.8%			
Employee Benefits						440,823	456,796	490,117	492,993	478,425	-3.0%			
Total Wages and Employee Benefits						1,758,649	1,750,941	1,839,583	1,842,459	1,762,979	-4.3%			
Other Expenditures														
300000	Purchased Services					-	-	-	-	-	0.0%			
527000	Cell Phones					-	-	-	-	-	0.0%			
550100	Local Travel					-	8,376	8,140	8,140	8,140	0.0%			
600000	Supplies - General					234	1,678	13,141	13,141	13,141	0.0%			
605000	Technology Equipment Non-Capitalized					-	-	-	-	-	0.0%			
Total Other Expenditures						234	10,054	21,281	21,281	21,281	0.0%			
Total		23.50	23.50	23.50	23.50	\$ 1,758,883	\$ 1,760,996	\$ 1,860,864	\$ 1,863,740	\$ 1,784,260	-4.3%			

*Note: An administrator position (split between Program 122 and Student Services) was transferred from Program 200 - Special Ed

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Instructional Support Services - Program 131		Positions				Actual	Actual	School Board's	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	Approved	Amended	Approved	Decrease over
	Wages and Employee Benefits							2015	2015	2016	2015 Amended
111000	Administrators *	13.50	13.50	14.00	14.00	\$ 1,265,655	\$ 1,055,586	\$ 1,196,588	\$ 1,196,588	\$ 1,284,233	7.3%
111300	Deputy Superintendent	1.00	1.00	1.00	1.00	49,550	123,862	126,339	126,339	145,040	14.8%
112000	Teachers (Contracts) *	5.00	5.00	5.00	10.00	513,210	333,726	310,331	310,331	633,074	104.0%
112010	Teacher Specialists *	5.00	7.00	5.00	5.00	-	251,088	385,061	385,061	296,015	-23.1%
112100	Teachers (Hourly)					228,202	195,943	147,207	147,207	147,207	0.0%
113000	Other Professionals	2.50	2.50	2.00	2.00	257,093	149,400	152,588	152,588	116,527	-23.6%
113600	Other Professionals (Hourly)					5,839	-	-	-	-	0.0%
115000	Clerical	7.00	7.00	7.00	7.00	335,774	234,700	276,457	276,457	277,613	0.4%
115600	Clerical (Hourly)					46,179	13,760	25,122	25,122	24,402	-2.9%
152000	Substitute Teachers (Daily)					2,989	7,021	14,980	14,980	13,664	-8.8%
162100	Stipends					36,160	39,877	51,743	51,743	51,743	0.0%
165000	National Board Certified Bonus					-	1,852	2,675	2,675	2,675	0.0%
	Total Wages	34.00	36.00	34.00	39.00	2,740,652	2,406,815	2,689,091	2,689,091	2,992,193	11.3%
	Employee Benefits					768,268	783,213	865,687	870,094	964,860	10.9%
	Total Wages and Employee Benefits					3,508,920	3,190,028	3,554,778	3,559,185	3,957,053	11.2%
	Other Expenditures										
300000	Purchased Services					1,374,483	482,689	442,218	442,218	434,846	-1.7%
527000	Cell Phones					-	-	17,680	17,680	20,397	15.4%
540000	Leases and Rentals					-	-	4,950	4,950	4,500	-9.1%
550000	Administrative Travel					910	8,433	150	150	-	-100.0%
550100	Local Travel					18,333	14,256	25,286	25,286	27,422	8.4%
551000	Out-of-Town Travel Meals & Lodging					29,296	31,791	18,333	18,333	22,916	25.0%
552000	Out-of-Town Travel Transportation					18,926	20,457	11,224	11,224	15,019	33.8%
553000	Out-of-Town Travel Registration					15,138	12,334	14,273	14,273	153,914	978.4%
555000	Staff Development					103,545	79,894	154,735	154,735	-	-100.0%
580000	Organizational Memberships					59,547	62,962	57,868	57,868	74,250	28.3%
600000	Supplies - General					346,834	167,396	269,990	269,990	263,930	-2.2%
603000	Supplies -Instructional Materials					-	-	-	-	-	0.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)					-	-	500	500	500	0.0%
810000	Equipment Replacements					37,166	10,676	11,552	11,552	11,552	0.0%
820000	Equipment Additions					4,859	-	-	-	-	0.0%
	Total Other Expenditures					2,009,037	890,888	1,028,759	1,028,759	1,029,246	0.0%
	TOTAL	34.00	36.00	34.00	39.00	\$ 5,517,957	\$ 4,080,915	\$ 4,583,537	\$ 4,587,944	\$ 4,986,299	8.7%

*Note: In FY14, Teacher Specialist 12-month position moved to Program 400, Gifted Services

*Note: In FY14, created new Object Code 112010 for Teacher Specialists and moved positions from Object 112000 Teachers (Contract)

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Media Services - Program 132		Positions				Actual	Actual	School Board's	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2016	Decrease over
	Wages and Employee Benefits										
111000	Administrators	1.00	1.00	1.00	1.00	\$ 111,199	\$ 81,915	\$ 97,464	\$ 97,464	\$ 99,413	2.0%
112200	Library Media Specialists *	52.00	52.00	52.00	52.00	2,990,982	2,684,488	3,056,198	3,056,198	3,040,987	-0.5%
112100	Teachers (Hourly)					3,600	1,658	-	-	-	0.0%
113000	Other Professionals	-	-	-	-	-	-	-	-	-	0.0%
115000	Clerical	2.00	2.00	2.00	2.00	97,436	58,810	59,984	59,984	61,121	1.9%
115100	Teacher Assistants	25.50	25.50	25.50	25.50	525,649	539,590	559,133	559,133	566,407	1.3%
152100	Substitute Teachers (Long-Term)					14,050	105,708	56,347	56,347	56,347	0.0%
162100	Stipends					24,058	20,566	20,828	20,828	20,828	0.0%
165000	National Board Certified Bonus					-	4,377	5,350	5,350	5,350	0.0%
	Total Wages	80.50	80.50	80.50	80.50	3,766,974	3,497,112	3,855,304	3,855,304	3,850,453	-0.1%
	Employee Benefits					1,183,735	1,176,818	1,464,114	1,473,968	1,482,155	0.6%
	Total Wages and Employee Benefits					4,950,710	4,673,930	5,319,418	5,329,272	5,332,608	0.1%
	Other Expenditures										
300000	Purchased Services					103,990	73,322	78,420	78,420	78,420	0.0%
485000/585000	Student Field Trips					-	-	190	190	190	0.0%
550100	Local Travel					1,081	273	1,930	1,930	1,930	0.0%
551000	Out-of-Town Travel Meals & Lodging					-	-	900	900	900	0.0%
552000	Out-of-Town Travel Transportation					-	92	700	700	700	0.0%
553000	Out-of-Town Travel Registration					1,665	480	600	600	600	0.0%
555000	Staff Development					539	-	350	350	-	-100.0%
589000	Miscellaneous					135	-	-	-	-	0.0%
600000	Supplies - General					53,256	61,470	62,607	62,607	61,466	-1.8%
603000	Supplies -Instructional Materials					459,172	443,039	491,249	491,249	491,249	0.0%
604000	Technology Software/On-Line Content					-	1,525	-	-	-	0.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)					-	10,261	-	-	-	0.0%
810000	Equipment Replacements					634	13,731	950	950	950	0.0%
820000	Equipment Additions					-	-	-	-	-	0.0%
820500	Furniture Additions					-	3,555	-	-	-	0.0%
	Total Other Expenditures					620,472	607,747	637,896	637,896	636,405	-0.2%
	TOTAL	80.50	80.50	80.50	80.50	\$ 5,571,181	\$ 5,281,677	\$ 5,957,314	\$ 5,967,168	\$ 5,969,013	0.0%

* Object code changed from 112000 Teacher (Contracts) to 112200 Library Media Specialists

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Office of the Principal - Program 141						Positions		Actual		School Board's	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	Approved	Amended	Approved	Decrease over
													2015 Amended
Wages and Employee Benefits													
112000	Center Leader	1.00	1.00	1.00	1.00	\$ 76,077	\$ 36,701	\$ 79,151	\$ 79,151	\$ 53,339			-32.6%
112100	Part-Time Teachers					-	2,495	-	-	-			0.0%
112600	Principals	48.00	48.00	48.00	48.00	4,594,043	4,544,085	4,608,186	4,608,186	4,603,048			-0.1%
112700	Assistant Principals ^	59.00	59.00	59.00	59.00	3,753,981	4,177,140	4,242,675	4,242,675	4,307,578			1.5%
113600	Other Professionals (Hourly)					-	-	-	-	-			0.0%
115000	Clerical	111.00	120.00	120.00	120.00	3,567,601	3,556,492	3,889,212	3,889,212	3,920,859			0.8%
115600	Clerical (Hourly)					82,698	105,598	53,802	53,802	42,987			-20.1%
115800	Staff Overtime					38,206	46,800	-	-	-			0.0%
162100	Stipends					129,748	171,867	295,721	295,721	295,721			0.0%
Total Wages		219.00	228.00	228.00	228.00	12,242,353	12,641,178	13,168,747	13,168,747	13,223,532			0.4%
Employee Benefits						3,910,582	4,216,884	4,700,134	4,728,041	4,756,918			0.6%
Total Wages and Employee Benefits						16,152,936	16,858,062	17,868,881	17,896,788	17,980,450			0.5%
Other Expenditures													
300000	Purchased Services					81,262	82,954	29,200	29,200	29,100			-0.3%
527000	Cell Phones					-	-	117,200	117,200	116,300			-0.8%
540000	Leases and Rentals					-	-	-	-	-			0.0%
550100	Local Travel					1,721	1,409	6,400	6,400	6,400			0.0%
551000	Out-of-Town Travel Meals & Lodging					640	1,427	-	-	-			0.0%
552000	Out-of-Town Travel Transportation					102	-	-	-	-			0.0%
553000	Out-of-Town Travel Registration					158	-	-	-	-			0.0%
600000	Supplies - General					119,125	112,277	127,765	127,765	131,304			2.8%
810000	Equipment Replacements					3,786	-	3,000	3,000	3,000			0.0%
810500	Furniture Replacement					607	315	-	-	-			0.0%
820500	Furniture Additions					-	4,088	-	-	-			0.0%
Total Other Expenditures						207,401	202,469	283,565	283,565	286,104			0.9%
TOTAL		219.00	228.00	228.00	228.00	\$ 16,360,336	\$ 17,060,530	\$ 18,152,446	\$ 18,180,353	\$ 18,266,554			0.5%

^Note: Added 5 Assistant Principal positions in 2014 - positions formerly funded with Title I funds as Instructional Administrators

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Alternative Education - Program 170		Positions				Actual	Actual	School Board's	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	Approved	Amended	Approved	Decrease over
	Wages and Employee Benefits										
111000	Administrators	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
112000	Teachers (Contract)	17.00	18.00	22.00	22.00	846,130	798,642	816,017	885,932	1,070,683	20.9%
112010	Teacher Specialists	2.00	2.00	2.00	2.00	-	-	122,252	122,252	124,697	2.0%
112100	Teachers (Hourly)	-	-	-	-	-	-	-	-	-	0.0%
113000	Other Professionals	1.00	1.00	1.00	1.00	8,263	65,697	81,626	81,626	83,259	2.0%
113120	Nurse (Part-Time)	-	-	-	-	-	-	-	-	-	0.0%
115000	Clerical	-	-	-	-	-	-	-	-	-	0.0%
115600	Clerical (Hourly)	-	-	-	-	-	-	-	-	-	0.0%
115100	Teacher Assistants	-	-	-	-	-	-	-	-	-	0.0%
152000	Substitute Teachers (Daily)	-	-	-	-	8,369	7,604	6,760	6,760	6,760	0.0%
152100	Substitute Teachers (Long-Term)	-	-	-	-	37,494	45,155	-	-	-	0.0%
162100	Stipends	-	-	-	-	6,667	7,971	8,536	8,536	8,536	0.0%
	Total Wages	20.00	21.00	25.00	25.00	906,923	925,069	1,035,191	1,105,106	1,293,935	17.1%
	Employee Benefits	-	-	-	-	300,507	336,913	412,802	443,447	508,146	14.6%
	Total Wages and Employee Benefits	-	-	-	-	1,207,431	1,261,982	1,447,993	1,548,553	1,802,081	16.4%
	Other Expenditures										
300000	Purchased Services	-	-	-	-	-	-	38,000	438,000	438,000	0.0%
527000	Cell Phones	-	-	-	-	-	-	-	-	-	0.0%
550100	Local Travel	-	-	-	-	-	-	-	-	-	0.0%
551000	Out-of-Town Travel Meals & Lodging	-	-	-	-	-	-	-	-	-	0.0%
552000	Out-of-Town Travel Transportation	-	-	-	-	-	-	-	-	-	0.0%
553000	Out-of-Town Travel Registration	-	-	-	-	-	-	-	-	-	0.0%
555000	Staff Development	-	-	-	-	-	-	-	-	-	0.0%
600000	Supplies - General	-	-	-	-	-	-	-	-	-	0.0%
602000	Textbooks	-	-	-	-	5,591	4,676	8,000	8,000	8,000	0.0%
603000	Supplies -Instructional Materials	-	-	-	-	14,167	10,876	9,400	9,400	9,400	0.0%
604000	Technology Software/On-Line Content	-	-	-	-	3,273	-	-	-	-	0.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)	-	-	-	-	-	-	-	-	-	0.0%
700000	Tuition Payments	-	-	-	-	-	357,110	365,820	365,820	365,820	0.0%
810000	Equipment Replacement	-	-	-	-	-	-	-	-	-	0.0%
810500	Furniture Replacement	-	-	-	-	-	-	-	-	-	0.0%
820000	Equipment Additions	-	-	-	-	39,680	-	-	-	-	0.0%
820500	Furniture Additions	-	-	-	-	-	-	-	-	-	0.0%
	Total Other Expenditures	-	-	-	-	62,710	372,662	421,220	821,220	821,220	0.0%
	TOTAL	20.00	21.00	25.00	25.00	\$ 1,270,141	\$ 1,634,644	\$ 1,869,213	\$ 2,369,773	\$ 2,623,301	10.7%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Special Education - Program 200		Positions				Actual		School Board's	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	Approved	Amended	Approved	Decrease over
								2015	2015	2016	2015 Amended
Wages and Employee Benefits											
111000	Administrators	8.00	8.00	8.00	8.00	\$ 713,194	\$ 587,652	\$ 633,624	\$ 633,624	\$ 661,305	4.4%
112000	Teachers (Contract) *	342.00	342.00	339.00	339.00	19,524,971	16,923,078	17,537,755	17,537,755	17,528,615	-0.1%
112010	Teacher Specialists*	15.00	15.00	18.00	18.00	-	788,086	935,758	935,758	1,073,509	14.7%
112015	Speech Pathologists*	35.00	35.00	35.00	35.00	-	1,713,851	1,803,605	1,803,605	1,820,440	0.9%
112100	Teachers (Hourly)	-	-	-	-	50,050	34,915	68,268	68,268	68,268	0.0%
113000	Other Professionals *	-	-	-	-	-	-	-	-	-	0.0%
113200	Psychologists	-	-	-	-	-	-	-	-	-	0.0%
115000	Clerical	6.00	6.00	6.00	6.00	213,670	225,338	236,727	236,727	229,074	-3.2%
115100	Teacher Assistants	194.00	194.00	194.00	194.00	3,666,813	3,547,363	3,748,797	3,748,797	3,770,628	0.6%
115200	Teacher Assistants (Hourly)	-	-	-	-	3,378	4,890	1,040	1,040	1,040	0.0%
115600	Clerical (Hourly)	-	-	-	-	4,352	5,151	4,058	4,058	4,058	0.0%
115800	Staff Over-Time	-	-	-	-	-	-	-	-	-	0.0%
152000	Substitute Teachers (Daily)	-	-	-	-	124,427	111,230	118,072	118,072	118,072	0.0%
152100	Substitute Teachers (Long-Term)	-	-	-	-	266,446	199,080	225,998	225,998	225,998	0.0%
162100	Stipends	-	-	-	-	179,246	187,106	198,447	198,447	198,447	0.0%
165000	National Board Certified Stipends	-	-	-	-	-	2,189	2,675	2,675	2,675	0.0%
Total Wages		600.00	600.00	600.00	600.00	24,746,547	24,329,930	25,514,824	25,514,824	25,702,129	0.7%
Employee Benefits		-	-	-	-	8,840,320	8,894,576	10,197,623	10,271,063	10,406,988	1.3%
Total Wages and Employee Benefits		-	-	-	-	33,586,867	33,224,505	35,712,447	35,785,887	36,109,117	0.9%
Other Expenditures											
300000	Purchased Services^	-	-	-	-	1,170,019	806,264	826,562	826,562	826,562	0.0%
485000/585000	Student Travel and Field Trips	-	-	-	-	20,372	6,636	15,909	15,909	12,359	-22.3%
511000	Electricity	-	-	-	-	-	-	-	-	5,500	100.0%
513000	Water	-	-	-	-	-	-	-	-	2,000	100.0%
526000	Telephone	-	-	-	-	-	-	-	-	2,700	100.0%
527000	Cell Phones	-	-	-	-	-	-	20,782	20,782	20,782	0.0%
540000	Leases and Rentals	-	-	-	-	-	-	-	-	27,000	0.0%
550100	Local Travel	-	-	-	-	51,977	43,531	45,298	45,298	45,298	0.0%
551000	Out-of-Town Travel Meals & Lodging	-	-	-	-	20,261	11,010	6,634	6,634	10,343	55.9%
552000	Out-of-Town Travel Transportation	-	-	-	-	10,160	4,794	3,817	3,817	10,826	183.6%
553000	Out-of-Town Travel Registration	-	-	-	-	19,933	8,090	6,111	6,111	10,490	71.7%
555000	Staff Development	-	-	-	-	4,563	4,896	9,547	9,547	-	-100.0%
560000	Norfolk Interagency Consortium	-	-	-	-	300,000	300,000	300,000	300,000	300,000	0.0%
580000	Organizational Membership	-	-	-	-	4,117	4,685	1,350	1,350	1,750	29.6%
585150	Student Tuition	-	-	-	-	1,500	2,970	3,500	3,500	3,500	0.0%
600000	Supplies - General	-	-	-	-	145,597	120,431	87,042	87,042	77,028	-11.5%
602000	Textbooks - Existing Adoption	-	-	-	-	-	-	-	-	-	0.0%
603000	Supplies -Instructional Materials	-	-	-	-	292,244	130,958	86,747	86,747	62,011	-28.5%
604000	Technology Software/On-Line Content	-	-	-	-	12,774	18,123	9,000	9,000	9,000	0.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)	-	-	-	-	26,305	120,060	30,141	30,141	28,441	-5.6%
700000	Regional Education Programs (SECEP)	-	-	-	-	6,354,584	5,901,853	6,241,776	6,241,776	6,041,776	-3.2%
810000	Equipment Replacements^	-	-	-	-	18,831	1,460	-	-	-	0.0%
820000/821000	Equipment Additions^	-	-	-	-	204,204	7,965	-	-	-	0.0%
820500	New Furniture	-	-	-	-	18,776	20,060	-	-	-	0.0%
Total Other Expenditures		-	-	-	-	8,676,217	7,513,785	7,694,216	7,694,216	7,497,366	-2.6%
TOTAL											
		600.00	600.00	600.00	600.00	\$ 42,263,084	\$ 40,738,291	\$ 43,406,663	\$ 43,480,103	\$ 43,606,483	0.3%

*Note: In FY 2014, new object code created for Speech Pathologists

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Career and Technical Education - Program 300					Positions		Actual	Actual	School Board's	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2016	2015 Amended	Decrease over
Wages and Employee Benefits												
111000	Administrators	1.00	1.00	1.00	1.00	\$ 79,935	\$ 111,024	\$ 112,668	\$ 112,668	\$ 114,921		2.0%
112000	Teachers (Contract)	100.00	102.00	103.00	103.00	5,204,156	4,918,680	5,297,572	5,297,572	5,397,493		1.9%
112010	Teacher Specialist	1.00	1.00	1.00	1.00	-	69,483	70,335	70,335	71,742		2.0%
112100	Teachers (Hourly)					92,131	112,932	104,878	104,878	104,878		0.0%
115000	Clerical	2.00	2.00	2.00	2.00	86,659	66,412	67,752	67,752	69,110		2.0%
115600	Clerical (Hourly)					3,193	5,680	6,227	6,227	6,227		0.0%
152000	Substitute Teachers (Daily)					61,776	57,090	42,912	42,912	42,912		0.0%
152100	Substitute Teachers (Long-Term)					48,930	81,084	36,175	36,175	36,175		0.0%
162100	Stipends					61,000	57,942	60,064	60,064	60,064		0.0%
165000	National Board Certified Stipends					-	4,377	5,350	5,350	5,350		0.0%
Total Wages						5,637,779	5,484,705	5,803,933	5,803,933	5,908,872		1.8%
Employee Benefits						1,853,795	1,848,525	2,099,073	2,112,047	2,153,452		2.0%
Total Wages and Employee Benefits						7,491,575	7,333,230	7,903,006	7,915,980	8,062,324		1.8%
Other Expenditures												
300000	Purchased Services					25,953	21,529	23,950	23,950	29,600		23.6%
485000/585000	Student Travel and Field Trips					6,703	10,289	7,984	7,984	1,234		-84.5%
527000	Cell Phones					-	-	-	-	1,100		100.0%
540000	Leases and Rentals					-	-	-	-	-		0.0%
550100	Local Travel					2,591	2,497	4,080	4,080	4,080		0.0%
551000	Out-of-Town Travel Meals & Lodging					255	2,108	209	209	209		0.0%
552000	Out-of-Town Travel Transportation					972	2,720	456	456	456		0.0%
553000	Out-of-Town Travel Registration					742	1,489	227	227	227		0.0%
600000	Supplies - General					153,114	90,299	102,814	102,814	107,374		4.4%
602000	Textbooks (Existing Adoption)					52,504	12,636	26,000	26,000	26,000		0.0%
603000	Supplies -Instructional Materials					77,644	83,473	97,265	97,265	97,265		0.0%
604000	Technology Software/On-Line Content					491	-	-	-	-		0.0%
810000	Equipment Replacements					41,407	14,497	29,994	29,994	25,434		-15.2%
810500	Furniture Replacements					7,737	-	-	-	-		0.0%
820000	Equipment Additions					2,120	840	2,400	2,400	2,400		0.0%
Total Other Expenditures						372,232	242,377	295,379	295,379	295,379		0.0%
TOTAL												
		104.00	106.00	107.00	107.00	\$ 7,863,807	\$ 7,575,607	\$ 8,198,385	\$ 8,211,359	\$ 8,357,703		1.8%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Gifted and Talented - Program 400		Positions				Actual	Actual	School Board's	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	Approved	Amended	Approved	Decrease over
								2015	2015	2016	2015 Amended
Wages and Employee Benefits											
111000	Administrators	1.00	1.00	1.00	1.00	\$ 69,706	\$ 71,100	\$ 72,522	\$ 72,522	\$ 73,972	2.0%
112000	Teachers (Contract)	28.00	41.00	41.00	41.00	1,375,325	1,358,122	2,141,109	2,141,109	2,142,200	0.1%
112010	Teacher Specialists *	1.00	1.00	1.00	1.00	-	11,116	68,974	68,974	65,540	-5.0%
112100	Teachers (Hourly)					20,811	20,744	12,900	12,900	12,900	0.0%
115000	Clerical	1.00	1.00	1.00	1.00	34,606	35,305	36,010	36,010	36,723	2.0%
115200	Paraprofessionals (Hourly)					-	-	-	-	-	0.0%
115600	Clerical (Hourly)					6,340	3,151	-	-	-	0.0%
119100	Custodian (Hourly)					-	-	-	-	-	0.0%
152100	Substitute Teachers (Long-Term)					13,762	7,219	13,762	13,762	13,762	0.0%
162100	Stipends					6,580	4,466	3,716	3,716	3,716	0.0%
165000	National Board Certified Bonus					-	2,189	2,675	2,675	2,675	0.0%
	Total Wages	31.00	44.00	44.00	44.00	1,527,130	1,513,411	2,351,668	2,351,668	2,351,488	0.0%
	Employee Benefits					489,877	541,527	858,872	864,258	867,773	0.4%
	Total Wages and Employee Benefits					2,017,007	2,054,938	3,210,540	3,215,926	3,219,261	0.1%
Other Expenditures											
300000	Purchased Services					170,039	111,797	125,332	125,332	125,332	0.0%
485000/585000	Student Travel and Field Trips					17,206	11,258	10,115	10,115	10,115	0.0%
527000	Cell Phones					-	-	1,440	1,440	1,440	0.0%
540000	Leases and Rentals					-	-	-	-	-	0.0%
550100	Local Travel					1,699	212	9,270	9,270	9,270	0.0%
551000	Out-of-Town Travel Meals & Lodging					4,960	527	1,113	1,113	1,113	0.0%
552000	Out-of-Town Travel Transportation					2,336	-	800	800	800	0.0%
553000	Out-of-Town Travel Registration					5,955	930	1,000	1,000	1,000	0.0%
580000	Organizational Memberships					4,090	3,690	4,068	4,068	4,068	0.0%
600000	Supplies - General					5,502	3,788	2,860	2,860	2,860	0.0%
603000	Supplies -Instructional Materials					24,866	34,906	37,179	37,179	37,179	0.0%
700000	Regional Education Programs					222,966	222,966	229,662	229,662	234,090	1.9%
810000	Equipment Replacements					-	-	1,216	1,216	1,216	0.0%
810500	Furniture Replacements					-	-	-	-	-	0.0%
820000	Equipment Additions					-	-	-	-	-	0.0%
	Total Other Expenditures					459,621	390,072	424,055	424,055	428,483	1.0%
	TOTAL	31.00	44.00	44.00	44.00	\$ 2,476,628	\$ 2,445,011	\$ 3,634,595	\$ 3,639,981	\$ 3,647,744	0.2%

*In 2014, a Teacher Specialist position was moved from Program 131, Instructional Support

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Athletics and VHSL Activities - Program 500					Positions		Actual	Actual	School Board's	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2016	2015 Amended	2015 Amended
Wages and Employee Benefits												
111000	Administrators	1.00	1.00	1.00	1.00	\$ 85,730	\$ 87,445	\$ 89,194	\$ 89,194	\$ 90,978		2.0%
112000	Teachers (Contract)	5.00	5.00	5.00	5.00	331,061	335,887	339,964	339,964	341,874		0.6%
112100	Teachers (Hourly)					28,684	20,584	19,000	19,000	19,000		0.0%
152000	Substitute Teachers (Daily)					-	-	-	-	-		0.0%
162100	Stipends-Athletics					588,906	587,212	623,010	623,010	582,357		-6.5%
	Total Wages	6.00	6.00	6.00	6.00	1,034,381	1,031,129	1,071,168	1,071,168	1,034,209		-3.5%
	Employee Benefits					179,203	185,059	194,539	195,274	192,873		-1.2%
	Total Wages and Employee Benefits					1,213,584	1,216,188	1,265,707	1,266,442	1,227,082		-3.1%
Other Expenditures												
300000	Purchased Services					201,993	229,453	201,599	201,599	269,089		33.5%
527000	Cell Phones					-	-	713	713	713		0.0%
540000	Leases and Rentals					9,036	4,705	10,256	10,256	10,256		0.0%
550000	Administrative Travel					158	593	-	-	-		0.0%
550100	Local Travel					2,037	1,576	3,960	3,960	3,960		0.0%
551000	Out-of-Town Travel Meals & Lodging					1,335	616	456	456	456		0.0%
552000	Out-of-Town Travel Transportation					1,148	1,117	171	171	171		0.0%
553000	Out-of-Town Travel Registration					-	-	-	-	-		0.0%
580000	Organizational Memberships					7,700	7,640	7,704	7,704	7,704		0.0%
600000	Supplies - General					23,415	17,433	6,089	6,089	6,089		0.0%
810000	Equipment Replacements					15,847	6,270	2,660	2,660	2,660		0.0%
820000	Equipment Additions					-	-	-	-	-		0.0%
821000	New Equipment					-	-	-	-	-		0.0%
901000	Fund Transfers to Schools					345,236	311,762	299,229	299,229	299,229		0.0%
	Total Other Expenditures					607,907	581,165	532,837	532,837	600,327		12.7%
	TOTAL	6.00	6.00	6.00	6.00	\$ 1,821,491	\$ 1,797,353	\$ 1,798,544	\$ 1,799,279	\$ 1,827,409		1.6%



Other Extra-Curricular - Program 510		Positions				Actual	Actual	School Board's	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	Approved	Amended	Approved	Decrease over
								2015	2015	2016	2015 Amended
Wages and Employee Benefits											
112000	Teachers (Contract)					\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
112100	Teachers (Hourly)					937,316	986,350	903,319	903,319	900,944	-0.3%
114100	Technology (Hourly)					-	-	-	-	-	0.0%
114300	Security officers (Hourly)					16,255	16,352	43,399	43,399	43,399	0.0%
115200	Paraprofessionals (Hourly)					57,997	52,576	56,759	56,759	48,774	-14.1%
115600	Clerical (Hourly)					9,290	21,752	59,678	59,678	59,678	0.0%
117100	Bus Drivers (Part-Time)					601	-	2,050	2,050	2,050	0.0%
152000	Daily Substitutes					2,337	3,403	-	-	-	0.0%
162100	Non-Exempt Stipend					92,008	94,569	-	-	-	0.0%
Total Wages						1,115,803	1,175,002	1,065,205	1,065,205	1,054,845	-1.0%
Employee Benefits						84,671	89,330	81,488	81,488	80,696	-1.0%
Total Wages and Employee Benefits						1,200,474	1,264,332	1,146,693	1,146,693	1,135,541	-1.0%
Other Expenditures											
300000	Purchased Services					329	330	333	333	333	0.0%
485000/585000	Student Travel/Field Trips					-	463	-	-	-	0.0%
540000	Leases and Rentals					25,000	27,500	30,000	30,000	30,000	0.0%
552000	Travel-Transportation					-	-	-	-	-	0.0%
555000	Staff Development					-	1,592	-	-	-	0.0%
600000	Supplies - General					11,307	40,871	11,308	11,308	17,333	53.3%
603000	Supplies -Instructional Materials					111,330	94,925	297,666	332,666	303,481	-8.8%
604000	Technology Software/On-Line Content					1,760	8,478	4,840	4,840	4,840	0.0%
605000	Technology Equipment Non-Capitalized (<\$5,000)					141	-	-	20,000	-	0.0%
820000	Equipment Additions					5,980	-	-	-	-	0.0%
Total Other Expenditures						155,847	174,159	344,147	399,147	355,987	-10.8%
TOTAL						\$ 1,356,321	\$ 1,438,491	\$ 1,490,840	\$ 1,545,840	\$ 1,491,528	-3.5%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Summer School - Program 600		Positions				Actual	Actual	School Board's	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2016	2015 Amended
Wages and Employee Benefits											
112100	Teachers (Hourly)					\$ 669,149	\$ 606,084	\$ 643,085	\$ 643,085	\$ 623,238	-3.1%
112600	Principal					784	2,159	2,160	2,160	-	-100.0%
113120	Nurses (Hourly)					-	-	-	-	46,793	100.0%
113600	Other Professional (Hourly)					6,807	27,235	5,129	5,129	5,381	4.9%
114100	Technology (Hourly)					-	-	2,166	2,166	2,166	0.0%
114300	Security Officers (Hourly)					29,843	32,166	28,349	28,349	29,023	2.4%
115200	Paraprofessionals (Hourly)					30,626	44,471	36,642	36,642	20,061	-45.3%
115600	Clerical (Hourly)					16,357	19,373	47,618	47,618	36,221	-23.9%
117100	Bus Drivers (Hourly)					5,807	5,310	7,034	7,034	5,356	-23.9%
119100	Custodian (Hourly)					-	-	832	832	832	0.0%
Total Wages						759,373	736,800	773,015	773,015	769,071	-0.5%
Employee Benefits						57,769	56,233	59,136	59,136	58,833	-0.5%
Total Wages and Employee Benefits						817,142	793,033	832,151	832,151	827,904	-0.5%
Other Expenditures											
300000	Purchased services					29,497	-	29,500	29,500	29,500	0.0%
585000	Student Travel and Field Trips					-	-	-	-	-	0.0%
600000	Supplies - General					6,797	938	1,675	1,675	1,761	5.1%
603000	Supplies -Instructional Materials					49,576	4,529	6,376	6,376	6,376	0.0%
700000	Regional Education Programs					196,668	174,278	196,668	196,668	196,668	0.0%
Total Other Expenditures						282,538	179,745	234,219	234,219	234,305	0.0%
TOTAL						\$ 1,099,681	\$ 972,778	\$ 1,066,370	\$ 1,066,370	\$ 1,062,209	-0.4%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Adult Education - Program 700					Positions		Actual	Actual	School Board's	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2016	2015 Amended	Decrease over
Wages and Employee Benefits												
111000	Administrators	1.00	1.00	1.00	1.00	\$ 105,246	\$ 118,132	\$ 98,499	\$ 98,499	\$ 98,253		-0.2%
112000	Teachers (Contract)					-	-	-	-	-		0.0%
112100	Teachers (Hourly)					308,308	262,506	252,685	252,685	248,685		-1.6%
113000	Other Professionals	2.00	2.00	2.00	2.00	109,707	99,446	123,000	123,000	125,459		2.0%
114100	Technology (Hourly)					-	-	-	-	-		0.0%
115000	Clerical	1.00	1.00	1.00	1.00	22,181	18,813	20,752	20,752	21,172		2.0%
115100	Teacher Assistants	3.00	3.00	3.00	3.00	217,070	148,595	58,677	58,677	59,866		2.0%
115600	Clerical (Hourly)					27,144	22,286	21,476	21,476	21,476		0.0%
162100	Stipends					1,053	3,896	5,528	5,528	5,528		0.0%
	Total Wages	7.00	7.00	7.00	7.00	790,708	673,675	580,617	580,617	580,439		0.0%
	Employee Benefits					208,640	178,961	142,582	143,439	145,030		1.1%
	Total Wages and Employee Benefits					999,348	852,636	723,199	724,056	725,469		0.2%
Other Expenditures												
300000	Purchased Services					11,177	22,228	10,474	10,474	10,474		0.0%
550100	Mileage					460	-	-	-	-		0.0%
551000	Travel - Meals and Lodging					162	-	-	-	-		0.0%
552000	Travel - Transportation					187	-	-	-	-		0.0%
600000	Supplies - General					8,820	8,534	8,103	8,103	8,103		0.0%
602000	Textbooks - Existing Adoption					4,599	1,680	4,750	4,750	4,750		0.0%
810000	Equipment Replacements					5,387	3,705	4,047	4,047	4,047		0.0%
	Total Other Expenditures					30,792	36,148	27,374	27,374	27,374		0.0%
	TOTAL	7.00	7.00	7.00	7.00	\$ 1,030,140	\$ 888,783	\$ 750,573	\$ 751,430	\$ 752,843		0.2%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Non-Regular Day School - Program 800					Positions		Actual	Actual	School Board's	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2016	2015 Amended	
Wages and Employee Benefits												
111000	Administrators	1.00	1.00	1.00	1.00	\$ 99,243	\$ 104,223	\$ 103,253	\$ 103,253	\$ 105,318		2.0%
112000	Teachers (Contract)	99.00	99.00	99.00	99.00	5,404,832	5,298,186	5,394,628	5,394,628	5,459,508		1.2%
112100	Teachers (Hourly)					82	-	16,038	16,038	2,280		-85.8%
114300	Security Officers (Part-Time)					3,151	-	-	-	-		0.0%
115000	Clerical	2.00	2.00	2.00	2.00	59,302	60,478	61,686	61,686	50,322		-18.4%
115100	Teacher Assistants	99.00	99.00	99.00	99.00	1,819,233	1,746,137	1,838,859	1,838,859	1,846,551		0.4%
115200	Teachers Assistants (Hourly)					-	-	7,140	7,140	4,810		-32.6%
115600	Clerical (Hourly)					-	-	-	-	-		0.0%
115800	Staff Overtime					-	-	-	-	-		0.0%
152000	Substitute Teachers (Daily)					68,083	63,768	51,609	51,609	59,368		15.0%
152100	Substitute Teachers (Long-Term)					66,996	20,875	41,086	41,086	33,327		-18.9%
162100	Stipends					40,527	42,821	40,012	40,012	40,012		0.0%
165000	National Board Certified Bonus					-	1,581	2,675	2,675	2,675		0.0%
Total Wages		201.00	201.00	201.00	201.00	7,561,448	7,338,070	7,556,986	7,556,986	7,604,171		0.6%
Employee Benefits						2,898,971	2,889,857	3,134,810	3,159,412	3,209,592		1.6%
Total Wages and Employee Benefits						10,460,419	10,227,927	10,691,796	10,716,398	10,813,763		0.9%
Other Expenditures												
300000	Contract Services					14,915	2,823	-	-	-		0.0%
48500/585000	Student Travel and Field Trips					28,742	29,476	37,875	37,875	39,500		4.3%
540000	Leases and Rentals					5,434	-	-	-	-		0.0%
550100	Local Travel					693	648	-	-	-		0.0%
551000	Travel- Meals and Lodging					215	-	-	-	-		0.0%
552000	Travel- Transportation					-	-	-	-	-		0.0%
553000	Travel- Registration					125	-	-	-	5,500		100.0%
555000	Staff Development					2,497	4,919	5,400	5,400	-		-100.0%
600000	Supplies - General					25,521	648	950	950	-		-100.0%
603000	Supplies -Instructional Materials					31,046	95,439	52,839	52,839	51,745		-2.1%
810000	Equipment Replacements					3,110	4,196	3,655	3,655	3,655		0.0%
820000	Equipment Additions					-	-	3,655	3,655	3,655		0.0%
Total Other Expenditures						112,298	138,150	104,374	104,374	104,055		-0.3%
TOTAL		201.00	201.00	201.00	201.00	\$ 10,572,717	\$ 10,366,077	\$ 10,796,170	\$ 10,820,772	\$ 10,917,818		0.9%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Central Administration - Program D21						Positions		Actual		School Board's		School Board's		School Board's		% Increase/ Decrease over
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2015	2016	2015 Amended				
Wages and Employee Benefits																
111000	Administrators *	12.00	12.00	13.00	13.00	\$ 1,458,950	\$ 1,115,549	\$ 1,161,589	\$ 1,161,589	\$ 1,161,589	\$ 1,335,369					15.0%
111100	Board Members					23,460	23,460	23,500	23,500	23,500	23,500					0.0%
111200	Superintendent	1.00	1.00	1.00	1.00	247,950	247,950	251,685	251,685	251,685	246,750					-2.0%
111300	Deputy Superintendents & Chiefs	3.00	3.00	3.00	2.00	421,271	438,595	443,910	443,910	443,910	332,507					-25.1%
113000	Other Professionals ^	23.00	23.00	22.00	22.00	1,632,597	1,603,139	1,522,893	1,522,893	1,522,893	1,524,582					0.1%
113600	Other Professionals (Part-Time)					15,700	18,215	-	-	-	-					0.0%
114000	Paraprofessionals	8.00	8.00	8.00	8.00	394,695	359,532	385,606	385,606	385,606	388,998					0.9%
114100	Paraprofessionals (Hourly)					-	8,628	7,433	7,433	7,433	7,432					0.0%
114300	Security Officers (Part-Time)					3,968	3,013	3,900	3,900	3,900	3,900					0.0%
115000	Clerical	34.00	34.00	34.00	34.00	1,585,246	1,433,077	1,360,049	1,360,049	1,360,049	1,358,923					-0.1%
115200	Daily Substitutes					-	5,155	-	-	-	-					0.0%
115600	Clerical (Hourly)					176,251	81,604	68,072	68,072	68,072	68,072					0.0%
115800	Staff Overtime					7,200	15,042	-	-	-	7,000					100.0%
120000	Part-Time Employees					2,504	1,102	1,106	1,106	1,106	1,106					0.0%
162100	Stipends					29,333	36,269	43,244	43,244	43,244	43,244					0.0%
Total Wages		81.00	81.00	81.00	80.00	5,999,125	5,390,328	5,272,987	5,272,987	5,272,987	5,341,383					1.3%
Employee Benefits						1,941,252	1,937,785	1,812,528	1,822,442	1,822,442	1,800,693					-1.2%
Total Wages and Employee Benefits						7,940,377	7,328,113	7,085,515	7,095,429	7,095,429	7,142,076					0.7%
Other Expenditures																
300000	Purchased Services					1,075,206	813,015	738,824	738,824	738,824	772,751					4.6%
311710	Equipment Maintenance Contracts - Copier Clicks					59,818	60,392	61,647	61,647	61,647	61,647					0.0%
485000/585000	Student Travel and Field Trips					-	-	-	-	-	-					0.0%
525000	Postage					177,779	156,678	116,469	116,469	116,469	116,969					0.4%
526000	Telephone					-	-	1,310	1,310	1,310	810					-38.2%
527000	Cell Phones					1,903	50	17,988	17,988	17,988	52,402					191.3%
540000	Leases and Rentals					-	-	-	-	-	-					0.0%
550000	Administrative Travel					584	3,171	3,260	3,260	3,260	-					-100.0%
550100	Local Travel					7,103	11,272	14,534	14,534	14,534	20,204					39.0%
551000	Out-of-Town Travel Meals & Lodging					67,992	88,021	67,281	67,281	67,281	86,557					28.6%
552000	Out-of-Town Travel Transportation					27,525	52,898	45,687	45,687	45,687	54,621					19.6%
553000	Out-of-Town Travel Registration					26,997	43,082	38,890	38,890	38,890	52,690					35.5%
555000	Staff Development					31,983	7,736	9,998	9,998	9,998	-					-100.0%
580000	Organizational Memberships					72,301	111,820	111,628	111,628	111,628	114,922					3.0%
589001	Bank Fees					-	-	-	-	-	95,000					100.0%
600000	Supplies - General					352,723	269,774	217,650	217,650	217,650	215,291					-1.1%
605000	Technology Equipment - NonCapitalized (<\$5,000)					945	3,104	6,700	6,700	6,700	6,775					1.1%
810000	Equipment Replacements					13,088	6,847	184,503	184,503	184,503	147,282					-20.2%
810500	Furniture Replacement					4,047	21,236	-	-	-	-					0.0%
811900	Other Capital Replacement					-	-	-	-	-	-					0.0%
820000	Equipment Additions					10,359	667	2,000	2,000	2,000	2,000					0.0%
820500	New Furniture					-	-	1,500	1,500	1,500	500					-66.7%
821500	New Vehicle					26,950	-	-	-	-	-					0.0%
901100	Fund Balance Transfer					-	-	-	-	-	-					0.0%
Total Other Expenditures						1,957,304	1,649,763	1,639,869	1,639,869	1,639,869	1,800,421					9.8%
TOTAL		81.00	81.00	81.00	80.00	\$ 9,897,681	\$ 8,977,875	\$ 8,725,384	\$ 8,735,298	\$ 8,735,298	\$ 8,942,497					2.4%

*Note: 1.5 Administrator positions were added in 2014; 1 Other Professional position promoted to Administrator position

*Note: 3 Other Professional positions were eliminated in 2014 from merging our Benefits Office with the City

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Student Attendance and Health Services - Program D22		Positions				Actual	Actual	School Board's	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2016	Decrease over
Wages and Employee Benefits											
111000	Administrators*	1.50	1.50	2.50	2.50	\$ 106,281	\$ 137,640	\$ 143,550	\$ 143,550	\$ 212,721	48.2%
112100	Teachers (Hourly)					282,501	208,582	218,210	218,210	218,210	0.0%
113000	Other Professionals	3.00	3.00	3.00	3.00	205,685	228,392	231,231	231,231	235,856	2.0%
113100	Nurse	10.00	15.00	25.00	49.00	-	378,539	689,483	1,224,825	2,309,927	88.6%
113200	Psychologist	23.00	23.00	23.00	23.00	1,358,755	1,330,547	1,480,899	1,480,899	1,487,560	0.4%
113400	Physical Therapists	6.00	6.00	6.00	6.00	362,176	327,543	388,319	388,319	396,381	2.1%
113500	Occupational Therapists	4.00	4.00	4.00	4.00	65,157	66,460	258,362	258,362	276,579	7.1%
113600	Other Professionals (Part-Time)	-	-	-	-	13,468	-	-	-	-	0.0%
114000	Paraprofessional	6.00	6.00	6.00	6.00	101,669	104,098	109,101	109,101	114,136	4.6%
115000	Clerical	6.00	6.00	6.00	6.00	176,864	199,314	203,280	203,280	211,070	3.8%
115600	Clerical (Hourly)					28,115	41,730	14,146	14,146	14,146	0.0%
120000	Part-Time Employees					-	-	-	-	-	0.0%
162100	Stipends					40,723	50,512	54,004	54,004	54,004	0.0%
Total Wages		59.50	64.50	75.50	99.50	2,741,393	3,073,355	3,790,585	4,325,927	5,530,590	27.8%
Employee Benefits						902,240	1,025,587	1,340,305	1,514,692	2,015,515	33.1%
Total Wages and Employee Benefits						3,643,633	4,098,942	5,130,890	5,840,619	7,546,105	29.2%
Other Expenditures											
300000	Purchased Services					63,100	472,164	36,534	36,534	49,134	34.5%
301010	Purchased Services - School Nurses					1,535,400	1,147,347	1,535,400	964,912	-	-100.0%
527000	Cell Phones					-	-	-	-	8,400	100.0%
540000	Leases and Rentals					-	-	-	-	-	0.0%
550100	Local Travel					2,050	3,602	4,650	4,650	4,650	0.0%
551000	Out-of-Town Travel Meals & Lodging					3,581	5,022	3,000	3,000	3,000	0.0%
552000	Out-of-Town Travel Transportation					1,381	4,763	3,000	3,000	3,500	16.7%
553000	Out-of-Town Travel Registration					979	3,251	2,300	2,300	2,500	8.7%
555000	Staff Development					9,137	3,126	10,998	10,998	-	-100.0%
600000	Supplies - General					62,986	30,397	36,566	36,566	36,566	0.0%
605000	Technology Equipment - NonCapitalized (<\$5,000)					-	-	-	-	1,200	100.0%
810000	Equipment Replacements					-	99	-	-	-	0.0%
810500	Furniture Replacement					-	-	-	-	-	0.0%
820000	Equipment Additions					3,777	4,869	-	-	-	0.0%
820500	New Furniture					-	-	-	-	-	0.0%
Total Other Expenditures						1,682,391	1,674,640	1,632,448	1,061,960	108,950	-89.7%
TOTAL		59.50	64.50	75.50	99.50	\$ 5,326,023	\$ 5,773,582	\$ 6,763,338	\$ 6,902,579	\$ 7,655,055	10.9%

*Note: An administrator position (split between Program 122 and Student Services) was transferred from Program 200 - Special Ed

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Pupil Transportation - Program D30		Positions				Actual	Actual	School Board's	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	Approved	Amended	Approved	Decrease over
	Wages and Employee Benefits										
111000	Administrators	1.00	1.00	1.00	1.00	\$ 87,270	\$ 89,015	\$ 90,795	\$ 90,795	\$ 92,611	2.0%
113000	Other Professionals	6.00	6.00	6.00	6.00	283,019	286,118	312,376	312,376	313,284	0.3%
115000	Clerical	9.00	9.00	9.00	9.00	317,576	358,838	395,279	395,279	388,068	-1.8%
115600	Clerical (Hourly)					40,932	30,991	30,494	30,494	30,480	0.0%
115800	Staff Overtime					-	42,666	-	-	-	0.0%
116000	Trades Persons	17.00	17.00	17.00	17.00	633,886	636,446	722,566	722,566	738,184	2.2%
116100	Trades Persons (Hourly)					43,015	37,479	14,591	14,591	14,591	0.0%
117000	Bus Drivers	238.00	238.00	238.00	238.00	2,856,577	2,895,383	3,065,706	3,065,706	3,309,939	8.0%
117100	Bus Drivers (Part-Time)					1,434,741	1,627,123	1,390,711	1,390,711	1,390,711	0.0%
119200	Bus Assistants (Part-Time)					676,797	756,918	634,644	634,644	735,264	15.9%
162100	Stipends					16,426	23,905	27,407	27,407	27,407	0.0%
	Total Wages	271.00	271.00	271.00	271.00	6,390,239	6,784,881	6,684,569	6,684,569	7,040,539	5.3%
	Employee Benefits					2,342,353	2,523,630	2,820,327	2,853,498	3,016,226	5.7%
	Total Wages and Employee Benefits					8,732,592	9,308,511	9,504,896	9,538,067	10,056,765	5.4%
	Other Expenditures										
300000	Purchased Services					89,528	103,411	114,889	144,889	114,889	-20.7%
343000	Transportation by Contract					214,217	353,398	-	-	-	100.0%
527000	Cell Phones					-	-	-	-	4,800	100.0%
530000	Insurance					46,019	39,291	200,000	200,000	200,000	0.0%
550100	Local Travel					-	-	1,120	1,120	1,120	0.0%
551000	Out-of-Town Travel Meals & Lodging					200	323	400	400	1,000	150.0%
552000	Out-of-Town Travel Transportation					1,467	168	600	600	1,200	100.0%
553000	Out-of-Town Travel Registration					1,213	1,132	600	600	1,200	100.0%
555000	Staff Development					6,602	2,325	1,800	1,800	-	-100.0%
600000	Supplies - General					59,873	66,178	67,145	67,145	67,145	0.0%
600800	Vehicle Fuel					1,324,532	1,284,605	1,582,871	1,582,871	1,352,911	-14.5%
600900	Vehicle Parts					556,222	592,959	324,377	324,377	324,377	0.0%
810000	Equipment Replacements					9,398	2,749	6,280	6,280	6,280	0.0%
810500	Furniture Replacements					-	1,380	-	-	-	0.0%
811000	Equipment Replacements					-	2,149	-	-	-	0.0%
811500	Vehicle Replacements					-	-	-	-	-	0.0%
820000	Equipment Additions					1,860	3,436	8,000	8,000	8,000	0.0%
820500	Furniture Additions					-	1,460	-	-	-	0.0%
910000	Debt Service - Principal Payments					-	18,085	-	-	-	0.0%
	Total Other Expenditures					2,311,129	2,473,049	2,308,082	2,338,082	2,082,922	-10.9%
	TOTAL	271.00	271.00	271.00	271.00	\$ 11,043,721	\$ 11,781,560	\$ 11,812,978	\$ 11,876,149	\$ 12,139,687	2.2%



Operations and Maintenance - Program D40		Positions				Actual	Actual	School Board's	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2016	2015 Amended
Wages and Employee Benefits											
111000	Administrators	2.00	2.00	2.00	2.00	\$ 288,213	\$ 190,587	\$ 212,490	\$ 212,490	\$ 216,741	2.0%
113000	Other Professionals	7.50	7.50	7.50	7.50	532,826	496,160	505,987	505,987	516,109	2.0%
114100	Technical (Hourly)					2,198	5,431	-	-	-	0.0%
114200	Security Officers	47.00	47.00	47.00	47.00	1,093,567	1,072,066	1,122,704	1,122,704	1,137,082	1.3%
114300	Security Officers (Hourly)					84,332	93,309	68,078	68,078	68,078	0.0%
115000	Clerical	7.00	7.00	7.00	7.00	251,736	256,421	261,748	261,748	266,986	2.0%
115600	Clerical (Hourly)					14,563	22,989	24,680	24,680	24,680	0.0%
115800	Staff Overtime					352	1,833	17,781	17,781	17,781	0.0%
116000	Trades Persons	72.00	72.00	72.00	72.00	3,486,600	3,396,430	3,581,748	3,581,748	3,639,979	1.6%
116100	Trades Persons (Part-Time)					138,136	152,292	68,822	68,822	68,822	0.0%
117000	Truck Drivers (Delivery)	3.50	3.50	3.50	3.50	154,187	157,271	160,416	160,416	163,604	2.0%
118100	Laborers (Part-Time)					-	-	-	-	-	0.0%
119000	Custodians	262.00	262.00	262.00	262.00	6,801,960	6,693,274	7,291,148	7,291,148	7,390,526	1.4%
119100	Custodians (Part-Time)					720,894	574,326	149,950	149,950	149,950	0.0%
120000	Part-Time Employees					-	1,265	-	-	-	0.0%
152000	Daily Substitutes					-	4,381	-	-	-	0.0%
162100	Stipends					41,033	40,477	41,818	41,818	41,818	0.0%
	Total Wages	401.00	401.00	401.00	401.00	13,610,597	13,158,512	13,507,370	13,507,370	13,702,156	1.4%
	Employee Benefits					4,855,394	4,923,236	5,278,553	5,327,635	5,518,115	3.6%
	Total Wages and Employee Benefits					\$ 18,465,991	\$ 18,081,747	\$ 18,785,922	\$ 18,835,004	\$ 19,220,271	2.0%

Program D40 continued on next page.

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Operations and Maintenance - Program D40						School Board's		School Board's	School Board's	% Increase/	
		Positions				Actual	Actual	Approved	Amended	Approved	Decrease over
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2016	2015 Amended
Other Expenditures											
300000	Purchased Services					\$ 3,735,872	\$ 3,828,410	\$ 2,646,511	\$ 2,646,511	\$ 2,645,348	0.0%
301015	Purchased Services - School Crossing Guards					-	-	617,522	617,522	617,522	0.0%
511000	Electricity					3,891,982	5,265,747	6,000,000	6,000,000	6,000,000	0.0%
512000	Natural Gas and Fuel Oil					230,984	1,426,664	1,547,942	1,547,942	1,547,942	0.0%
513000	Water, Sanitation, and Trash Disposal					431,650	880,055	800,000	800,000	800,000	0.0%
525000	Communications - Postage/Courier					1,146	14	-	-	-	0.0%
526000	Communications - Telephone					268,528	202,806	199,540	199,540	200,980	0.7%
527000	Cell Phones					260,406	269,364	60,558	60,558	55,282	-8.7%
530000	Insurance					2,008,213	2,075,911	1,615,000	1,615,000	1,789,892	10.8%
540000	Leases and Rentals					-	4,200	-	-	-	0.0%
550100	Local Travel					635	-	3,440	3,440	3,440	0.0%
551000	Out-of-Town Travel Meals & Lodging					3,830	3,514	1,380	1,380	1,380	0.0%
552000	Out-of-Town Travel Transportation					621	1,116	2,380	2,380	1,130	-52.5%
553000	Out-of-Town Travel Registration					450	2,150	2,190	2,190	2,540	16.0%
555000	Staff Development					4,199	2,305	3,228	3,228	-	-100.0%
580000	Organizational Memberships					1,880	685	1,626	1,626	1,625	-0.1%
600000	Supplies - General					188,629	317,078	275,122	275,122	275,122	0.0%
600500	Custodial Supplies					273,179	594,284	542,910	542,910	548,186	1.0%
600700	Building Materials and Supplies					919,210	286,451	91,067	91,067	91,067	0.0%
600800	Vehicle Fuel					136,540	135,972	239,013	239,013	239,013	0.0%
600900	Vehicle Parts					76,135	38,329	79,950	79,950	79,950	0.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)					-	18,010	-	-	-	0.0%
810000/811000	Equipment Replacements					248,048	60,131	77,657	77,657	77,657	0.0%
811500	Vehicle Replacement					-	38,968	-	-	-	0.0%
820000	Equipment Additions					7,338	4,027	7,010	7,010	-	-100.0%
821500	Vehicle Additions					-	-	-	-	-	0.0%
830500	Building Improvements/Acquisitions					-	-	-	-	-	0.0%
Total Other Expenditures						12,689,475	15,456,193	14,814,046	14,814,046	14,978,076	1.1%
TOTAL		401.00	401.00	401.00	401.00	\$ 31,155,467	\$ 33,537,940	\$ 33,599,968	\$ 33,649,050	\$ 34,198,347	1.6%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Child Nutrition Services - Program D51 (Jobs Bill)						Actual	Actual	School Board's	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2016	2015 Amended
Wages and Employee Benefits											
119400	Child Nutrition Staff	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	Total Wages					-	-	-	-	-	0.0%
	Employee Benefits					-	-	-	-	-	0.0%
	Total Wages and Employee Benefits					-	-	-	-	-	0.0%
	TOTAL	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

Community Services - Program D53 (Jobs Bill)						Actual	Actual	School Board's	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2016	2015 Amended
Wages and Employee Benefits											
111000	Administrators	-	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
114000	Technical Salaries	-	-	-	-	8,003	-	-	-	-	0.0%
115000	Clerical	-	-	-	-	-	-	-	-	-	0.0%
	Total Wages	-	-	-	-	8,003	-	-	-	-	0.0%
	Employee Benefits					612	-	-	-	-	0.0%
	Total Wages and Employee Benefits					8,615	-	-	-	-	0.0%
Other Expenditures											
300000	Purchased Services	-	-	-	-	-	-	-	-	-	0.0%
	Total Other Expenditures					-	-	-	-	-	0.0%
	TOTAL	-	-	-	-	\$ 8,615	\$ -	\$ -	\$ -	\$ -	0.0%

Facility Improvements - Program D66						Actual	Actual	School Board's	School Board's	School Board's	% Increase/ Decrease over
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	2015	2015	2016	2015 Amended
Other Expenditures											
300000	Purchased Services					\$ 349,077	\$ 217,241	\$ 70,000	\$ 735,000	\$ 70,000	-90.5%
600700	Building Materials & Supplies					-	-	-	180,000	-	-100.0%
830500	Building Acquisition and Improvements					1,608,849	1,567,114	1,300,000	1,300,000	1,300,000	0.0%
901000	Transfer to: City of Norfolk					-	-	-	-	-	0.0%
910000	Debt Service: Principal Payments					156,900	156,900	107,775	107,775	-	-100.0%
920000	Debt Service: Interest Payments					23,656	15,015	6,375	6,375	-	-100.0%
930000	Debt Service: Construction, Technology & Infrastructure					-	-	3,388,800	3,388,800	1,932,200	-43.0%
	TOTAL					\$ 2,138,483	\$ 1,956,270	\$ 4,872,950	\$ 5,717,950	\$ 3,302,200	-42.2%

NORFOLK PUBLIC SCHOOLS – THE CORNERSTONE OF A PROUDLY DIVERSE COMMUNITY.



Information Technology - Program D80		Positions				Actual	Actual	School Board's	School Board's	School Board's	% Increase/
Object #	DESCRIPTION	2014 Rev	2015	2015 Rev	2016	2013	2014	Approved	Amended	Approved	Decrease over
	Wages and Employee Benefits										
111000	Administrators	1.00	1.00	1.00	1.00	\$ 93,414	\$ 95,282	\$ 97,188	\$ 97,188	\$ 99,132	2.0%
112000	Teachers (Contracts)	-	-	-	-	-	-	-	-	-	0.0%
112100	Teachers (Hourly)	-	-	-	-	-	-	-	-	-	0.0%
113000	Other Professionals	14.00	14.00	14.00	14.00	896,413	877,280	961,408	961,408	979,306	1.9%
114000	Network Engineers/Paraprofessionals	44.00	44.00	44.00	44.00	2,077,565	2,162,899	2,207,238	2,207,238	2,238,198	1.4%
114100	Technicians (Hourly)	-	-	-	-	132,631	112,407	123,512	123,512	123,512	0.0%
115000	Clerical	4.00	4.00	4.00	4.00	153,544	139,145	150,865	150,865	152,677	1.2%
115600	Clerical (Hourly)	-	-	-	-	-	-	-	-	-	0.0%
162100	Stipends	-	-	-	-	5,309	5,556	5,351	5,351	5,351	0.0%
	Total Wages	63.00	63.00	63.00	63.00	3,358,877	3,392,570	3,545,562	3,545,562	3,598,176	1.5%
	Employee Benefits	-	-	-	-	1,036,630	1,113,014	1,263,012	1,270,723	1,288,242	1.4%
	Total Wages and Employee Benefits	-	-	-	-	4,395,507	4,505,584	4,808,574	4,816,285	4,886,418	1.5%
	Other Expenditures										
300000	Purchased Services	-	-	-	-	1,788,496	2,386,610	2,136,157	2,136,157	2,080,356	-2.6%
311700	Copier Click Charges	-	-	-	-	919,308	306,941	179,586	179,586	179,586	0.0%
526000	Telecommunications	-	-	-	-	183,000	199,031	272,447	272,447	272,447	0.0%
527000	Cell Phones	-	-	-	-	-	-	43,329	43,329	43,329	0.0%
540000	Leases and Rentals	-	-	-	-	-	-	-	-	-	0.0%
550000	Administrative	-	-	-	-	179	-	-	-	-	0.0%
550100	Local Travel	-	-	-	-	11,131	9,341	5,795	5,795	5,795	0.0%
551000	Out-of-Town Travel Meals & Lodging	-	-	-	-	6,874	7,013	5,000	5,000	5,000	0.0%
552000	Out-of-Town Travel Transportation	-	-	-	-	3,799	821	2,141	2,141	2,141	0.0%
553000	Out-of-Town Travel Registration	-	-	-	-	4,351	785	5,000	5,000	85,560	1611.2%
555000	Staff Development	-	-	-	-	-	-	122,000	122,000	-	-100.0%
600000	Supplies	-	-	-	-	76,093	74,094	76,000	76,000	76,000	0.0%
604000	Technology Software/On-Line Content	-	-	-	-	779,066	664,000	511,602	511,602	252,274	-50.7%
700000	Regional Education Programs (WHRO)	-	-	-	-	60,996	60,520	59,800	59,800	59,800	0.0%
810000	Equipment Replacements	-	-	-	-	1,188,719	1,662,738	4,483,749	4,483,749	1,564,000	-65.1%
820000	Equipment Additions	-	-	-	-	611,463	55,675	-	-	-	0.0%
820500	New Furniture	-	-	-	-	-	-	-	-	-	0.0%
830500	Building Improvements	-	-	-	-	-	-	-	-	-	0.0%
	Total Other Expenditures	-	-	-	-	5,633,476	5,427,570	7,902,606	7,902,606	4,626,288	-41.5%
	TOTAL	63.00	63.00	63.00	63.00	\$ 10,028,982	\$ 9,933,154	\$ 12,711,180	\$ 12,718,891	\$ 9,512,706	-25.2%



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FEDERAL GRANT FUND

TITLE I, PART A - IMPROVING BASIC PROGRAMS

FUND: 3CH1

		Positions				Actuals	Amended Award	Actuals	Amended Award	Actuals	Approved Award	Proposed Award
ACCOUNT DESCRIPTION		2013	2014	2015	2016	2012	2013	2013	2014	2014	2015	2016
Wages and Employee Benefits:												
111000	Administrators	5.00	4.50	5.50	5.50	\$ 707,368	\$ 178,442	\$ 836,432	\$ 345,112	\$ 345,417	\$ 445,082	\$ 445,082
112000	Teachers	20.00	23.00	23.00	23.00	5,003,702	1,109,693	2,660,843	669,984	534,605	1,146,960	1,146,960
112010	Teacher Specialist	3.00	5.00	5.00	5.00	-	-	-	483,043	357,784	298,633	298,633
112100	Part-Time Teachers	-	-	-	-	873,538	832,923	731,574	1,111,379	568,561	530,387	530,387
112300	Interventionist	81.00	68.00	65.00	65.00	-	4,194,924	2,514,692	2,407,003	3,496,788	3,459,320	3,459,320
113000	Other Professionals	1.00	2.00	1.00	1.00	-	9,580	-	16,158	15,967	42,343	42,343
113600	Part-Time Other Professionals	-	-	-	-	694	-	-	-	-	-	-
114000	Technical	-	-	-	-	-	-	-	-	-	-	-
114300	Part-Time Security Officers	-	-	-	-	-	481	486	-	481	14,508	14,508
115000	Clerical	6.00	3.00	3.00	3.00	262,883	117,692	162,572	61,742	68,485	100,086	100,086
115100	Teachers Assistants	53.00	67.00	68.00	68.00	990,409	1,183,595	951,283	924,520	1,148,095	1,260,777	1,260,777
115200	Part-Time Teacher Assistants	-	-	-	-	98,863	123,679	98,028	223,648	116,049	130,258	130,258
115600	Part-Time Clerical	-	-	-	-	22,781	16,482	18,895	5,876	6,478	19,352	19,352
119000	Custodians	2.00	2.00	-	-	75,093	90,528	80,338	52,445	81,834	-	-
119100	Part-Time Service/Custodians	-	-	-	-	4,101	650	-	17,474	850	14,508	14,508
152000	Daily Substitutes	-	-	-	-	90,629	92,065	77,663	98,951	73,094	7,099	7,099
152100	Long-Term Substitutes	-	-	-	-	4,628	3,976	3,976	3,917	4,890	-	-
162100	Stipends	-	-	-	-	121,630	17,134	31,733	27,874	22,358	29,280	29,280
165000	National Board Certification	-	-	-	-	-	1,459	-	2,675	2,189	2,675	2,675
Total Wages		171.00	174.50	170.50	170.50	8,256,321	7,973,303	8,168,515	6,451,800	6,843,923	7,501,267	7,501,267
200000	Employee Benefits					2,321,025	2,449,964	2,538,678	1,930,079	2,262,069	2,874,482	2,874,482
Total Wages and Employee Benefits		171.00	174.50	170.50	170.50	10,577,346	10,423,267	10,707,193	8,381,879	9,105,992	10,375,749	10,375,749
Other Expenditures:												
300000	Contract Services					2,407,280	409,412	335,603	120,845	309,911	460,063	460,063
500000	Utilities					60,148	63,964	53,260	14,013	63,491	-	-
520000	Communications					13,970	8,886	13,121	7,792	10,744	17,500	17,500
540000	Leases/Rents					612	-	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development					297,081	372,593	165,636	307,953	316,070	238,100	238,100
485000	Student Travel/Field Trips					129,743	100,455	104,795	77,216	27,391	162,020	162,020
585100	Student Incentives					5,260	-	2,013	-	-	-	-
589000	Miscellaneous-Other					1,122	-	-	-	-	-	-
600000	Supplies					2,155,579	940,661	1,873,434	674,409	559,076	261,596	261,596
600200	Food					2,022	-	-	-	-	-	-
600500	Custodial & Building Materials					7,556	3,129	5,806	-	84	-	-
600700	Repair & Maintenance Materials					(5)	300	5,166	-	-	-	-
603000	Instructional Supplies					440,373	1,407,994	2,415,896	1,487,308	609,417	456,028	456,028
604000	Technology Software					55,945	119,260	756,238	79,764	61,568	-	-
605000	Technology Equipment Non-Capitalized					67,554	930,588	4,408,542	1,047,280	131,792	-	-
800000	Equipment					10,367	-	49,240	12,946	-	-	-
501000	Indirect Costs					302,262	523,641	709,338	430,177	398,693	472,268	472,268
Total Other Expenditures						5,956,869	4,880,884	10,898,088	4,259,705	2,488,236	2,067,574	2,067,574
TOTAL												
		171.00	174.50	170.50	170.50	\$ 16,534,215	\$ 15,304,151	\$ 21,605,281	\$ 12,641,583	\$ 11,594,228	\$ 12,443,323	\$ 12,443,323

This is a multi-year award.



FEDERAL GRANT FUND

TITLE I, PART A - SCHOOL IMPROVEMENT FUNDS 1003(a)

FUND: 3S12

ACCOUNT DESCRIPTION		Positions			Actuals		Approved Award	Actuals	Approved Award	Actuals	Approved Award	Proposed Award
		2014	2015	2016	2012	2013	2013	2013	2014	2014	2015	2016
Wages and Employee Benefits:												
111000	Administrators	1.00	1.00	-	\$ -	\$ -	\$ -	\$ 44,452	\$ -	\$ 177,808	\$ -	-
112100	Part-Time Teachers	-	-	-	119,288	-	39,347	-	11,666	-	-	-
115000	Secretaries and Clerks	-	-	-	-	-	-	-	-	-	-	-
115100	Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-
152000	Daily Substitutes	-	-	-	16,016	-	1,686	-	-	-	-	-
Total Wages		1.00	1.00	-	135,304	-	41,033	44,452	11,666	177,808	-	-
200000	Employee Benefits				10,557	-	3,134	12,691	888	50,764	-	-
Total Wages and Employee Benefits		1.00	1.00	-	145,861	-	44,167	57,143	12,553	228,572	-	-
Other Expenditures:												
300000	Contract Services				8,066	-	32,831	514,054	381,467	1,234,720	-	-
485000	Student Travel & Field Trips				-	-	-	-	3,760	-	-	-
550000	Out-of-Town Travel/Staff Development				-	-	595	-	2,364	30,000	-	-
585100	Student Incentives				-	-	-	-	-	-	-	-
589000	Miscellaneous - Other				-	-	-	-	12,980	-	-	-
600000	Supplies				138	-	1,289	-	-	-	-	-
603000	Instructional Supplies				20,377	-	7,620	-	52,639	-	-	-
604000	Technology Software				4,890	-	3,259	-	-	-	-	-
800000	Equipment				-	-	-	-	-	-	-	-
501000	Indirect Costs				3,867	-	798	3,803	-	16,169	-	-
Total Other Expenditures					37,338	-	46,390	517,857	453,209	1,280,890	-	-
TOTAL												
		1.00	1.00	-	\$ 183,199	\$ -	\$ 90,556	\$ 575,000	\$ 465,763	\$ 1,509,462	\$ -	-

This is a multi-year award.



FEDERAL GRANT FUND
TITLE I, PART A - SCHOOL IMPROVEMENT FUNDS 1003(g)

FUND: 3ESI

ACCOUNT DESCRIPTION		2013	Positions		2016	Actuals 2012	Amended Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
			2014	2015								
Wages and Employee Benefits:												
111000	Administrators	-	1.00	1.00	-	\$ 81,821	\$ -	\$ 63,703	\$ 133,356	\$ 12,983	\$ 88,904	\$ -
112000	Teachers	-	-	-	-	86,409	-	91,318	-	-	-	-
112100	Part-Time Teachers	-	-	-	-	60,789	290,000	155,778	-	233,974	293,279	-
115000	Secretaries and Clerks	-	-	-	-	-	-	-	-	-	-	-
152000	Daily Substitutes	-	-	-	-	24,303	-	10,617	-	-	-	-
162100	Stipends	-	-	-	-	-	-	-	-	-	-	-
Total Wages		-	1.00	1.00	-	253,322	290,000	321,416	133,356	246,956	382,183	-
200000	Employee Benefits	-	-	-	-	51,216	23,400	59,739	38,073	20,973	47,261	-
Total Wages and Employee Benefits		-	1.00	1.00	-	304,537	313,400	381,155	171,429	267,930	429,444	-
Other Expenditures:												
300000	Contract Services	-	-	-	-	660,179	1,460,820	598,403	902,312	626,407	1,783,485	-
485000	Student Travel & Field Trips	-	-	-	-	16,325	50,000	26,524	-	36,577	50,000	-
527000	Cell Phones	-	-	-	-	-	90	1,135	-	448	90	-
550000	Out-of-Town Travel/Staff Development	-	-	-	-	16,947	147,963	26,089	-	105,952	171,116	-
589000	Miscellaneous - Other	-	-	-	-	-	10,000	-	-	-	-	-
600000	Supplies	-	-	-	-	39,487	17,000	77,449	-	36,007	17,000	-
603000	Instructional Supplies	-	-	-	-	38,943	115,000	8,776	-	77,360	114,833	-
605000	Technology Equipment Non-Capitalized	-	-	-	-	11,094	-	8,200	-	298	-	-
800000	Equipment	-	-	-	-	-	-	-	-	-	-	-
501000	Indirect Costs	-	-	-	-	7,025	63,406	23,888	10,869	9,361	51,384	-
Total Other Expenditures		-	-	-	-	789,999	1,864,280	770,462	913,181	892,410	2,187,908	-
TOTAL												
		-	1.00	1.00	-	\$ 1,094,536	\$ 2,177,680	\$ 1,151,617	\$ 1,084,610	\$ 1,160,340	\$ 2,617,352	\$ -

This is a multi-year award.



FEDERAL GRANT FUND
TITLE I, PART D NEGLECTED OR DELINQUENT - BASIC

FUND: 3CH4

ACCOUNT DESCRIPTION		2013	Positions		2016	Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed
			2014	2015		2012	Award	2013	Award	2014	Award	Award
							2013					2016
Wages and Employee Benefits:												
112000	Teachers	1.00	1.00	1.00	1.00	\$ 49,797	\$ 68,361	\$ 100,988	\$ 47,868	\$ 51,268	\$ 52,294	\$ 52,294
112100	Part-Time Teachers	-	-	-	-	25,763	13,852	9,768	30,663	1,642	30,050	30,050
115200	Part Time Teacher Assistants	-	-	-	-	-	9,150	-	9,080	6,440	9,080	9,080
152000	Daily Substitutes	-	-	-	-	-	9,246	-	2,788	6,803	-	-
162100	Stipends	-	-	-	-	2,500	-	2,675	-	-	-	-
Total Wages		1.00	1.00	1.00	1.00	78,060	100,608	113,431	90,399	66,153	91,424	91,424
200000	Employee Benefits					16,973	26,780	35,170	20,452	19,735	22,356	22,356
Total Wages and Employee Benefits		1.00	1.00	1.00	1.00	95,033	127,388	148,601	110,850	85,888	113,780	113,780
Other Expenditures:												
300000	Contract Services					-	-	-	2,818	500	2,818	2,818
550000	Out-of-Town Travel/Staff Development					2,669	1,725	(9)	6,500	1,220	6,500	6,500
600000	Supplies					-	-	-	-	1,160	14,624	14,624
603000	Instructional Supplies					950	5,883	-	35,297	174	26,040	26,040
501000	Indirect Costs					2,203	4,725	4,374	5,664	2,580	6,016	6,016
Total Other Expenditures						5,821	12,333	4,366	50,279	5,633	55,997	55,997
TOTAL												
		1.00	1.00	1.00	1.00	\$ 100,854	\$ 139,721	\$ 152,966	\$ 161,129	\$ 91,521	\$ 169,777	\$ 169,777

This is a multi-year award.



FEDERAL GRANT FUND
TITLE 1, PART D - NEGLECTED OR DELINQUENT - SOP

FUND: 3ND2

ACCOUNT DESCRIPTION		2013	Positions			2016	Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed
			2014	2015			2012	Award	2013	Award	2014	2015	Award
													2016
Wages and Employee Benefits:													
112000	Teachers	1.00	-	-	-	\$	46,061	\$	48,545	\$	23,200	\$	-
112100	Part-Time Teacher	-	-	-	-		-	-	-	-	7,620	-	-
152000	Daily Substitutes	-	-	-	-		-	-	-	-	-	-	-
Total Wages		1.00	-	-	-		46,061	48,545	48,545	23,200	7,620	-	-
200000	Employee Benefits						21,195	23,581	24,170	1,800	582	-	-
Total Wages and Employee Benefits		1.00	-	-	-		67,256	72,126	72,715	25,000	8,202	-	-
Other Expenditures:													
300000	Contract Services						-	-	-	-	-	-	-
540000	Lease/Rentals						-	-	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development						1,004	337	337	1,000	-	1,000	1,000
603000	Instructional Supplies						1,878	2,063	-	1,400	-	1,000	1,000
800000	Equipment						7,946	269	-	-	-	-	-
501000	Indirect Costs						-	-	-	-	-	-	-
Total Other Expenditures							10,828	2,669	337	2,400	-	2,000	2,000
TOTAL													
		1.00	-	-	-	\$	78,083	\$	74,795	\$	73,052	\$	2,000
											8,202		2,000
													\$ 2,000

This is a multi-year award.



FEDERAL GRANT FUND

TITLE II, PART A - IMPROVING TEACHER QUALITY

FUND: 3TPT

ACCOUNT DESCRIPTION		2013	Positions		2016	Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed
			2014	2015		2012	Award	2013	Award	2014	Award	Award
							2013					2016
Wages and Employee Benefits:												
111000	Administrators	-	1.00	1.00	1.00	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 73,320	\$ 73,320
112000	Teachers	12.00	10.00	10.00	10.00	854,634	915,003	860,541	559,251	1,044,604	500,000	500,000
112010	Teacher Specialists	17.00	4.00	13.50	13.50	-	-	-	183,522	-	190,000	190,000
112100	Part-Time Teachers	-	-	-	-	61,199	11,160	30,344	50,339	28,862	60,000	60,000
113000	Other Professionals	-	-	-	-	-	22,796	-	27,947	22,796	35,000	35,000
114300	Part-Time Security Officers	-	-	-	-	581	-	1,759	-	166	-	-
115000	Clerical	1.00	1.00	1.00	1.00	-	52,108	-	32,000	29,304	40,000	40,000
115200	Part-time Teacher Assistants	-	-	-	-	828	368	342	-	368	500	500
152000	Daily Substitutes	-	-	-	-	23,763	5,412	12,177	12,000	5,412	12,000	12,000
152100	Long-Term Substitutes	-	-	-	-	880	784	2,912	-	784	-	-
162100	Stipends	-	-	-	-	28,077	4,846	3,115	14,914	4,305	16,000	16,000
165000	National Board Certification	-	-	-	-	-	3,790	-	2,027	3,587	3,000	3,000
Total Wages		30.00	16.00	25.50	25.50	969,961	1,016,267	911,190	947,000	1,140,187	929,820	929,820
200000	Employee Benefits					280,170	386,234	269,185	284,100	347,926	315,000	315,000
Total Wages and Employee Benefits		30.00	16.00	25.50	25.50	1,250,131	1,402,500	1,180,375	1,231,100	1,488,113	1,244,820	1,244,820
Other Expenditures:												
300000	Contract Services					144,279	363,512	160,247	465,000	409,608	460,000	460,000
550000	Out-of-Town Travel/Staff Development					78,278	200,837	101,898	165,000	178,863	170,000	170,000
600000	Supplies					12,622	145,025	26,929	132,182	203,399	132,000	132,000
603000	Instructional Supplies					108,318	-	-	1,363	-	5,000	5,000
605000	Technology Equipment Non-Capitalized					-	-	-	-	51,298	-	-
501000	Indirect Costs					40,702	66,220	43,611	102,236	-	79,468	79,468
Total Other Expenditures						384,200	775,594	332,685	865,781	843,168	846,468	846,468
TOTAL												
		30.00	16.00	25.50	25.50	\$ 1,634,330	\$ 2,178,094	\$ 1,513,060	\$ 2,096,881	\$ 2,331,281	\$ 2,091,288	\$ 2,091,288

This is a multi-year award.



FEDERAL GRANT FUND
TITLE III, PART A - LIMITED ENGLISH PROFICIENT

FUND: 3LEP

ACCOUNT DESCRIPTION		Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:								
112100	Part-Time Teachers	22,004	\$ 15,102	\$ 25,347	\$ 40,000	\$ 4,409	\$ 25,000	\$ 25,000
115600	Part-Time Clerical	5,374	\$ 15,102	9,453	\$ 40,000	-	-	-
	Total Wages	27,378	15,102	34,799	80,000	4,409	25,000	25,000
200000	Employee Benefits	2,092	1,279	2,662	2,500	337	3,000	3,000
	Total Wages and Employee Benefits	29,471	16,380	37,461	82,500	4,746	28,000	28,000
Other Expenditures:								
300000	Contract Services	6,692	745	400	8,000	445	14,000	14,000
485000	Student Travel & Field Trips	-	-	-	1,000	-	1,000	1,000
485100	NPS Print Shop	-	-	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development	2,350	3,389	1,048	6,906	3,288	16,913	16,913
600000	Supplies	2,718	6,472	3,780	8,437	7,793	14,497	14,497
603000	Instructional Supplies	431	42,744	2,038	-	2,490	-	-
501000	Indirect Costs (based on salaries only)	878	2,022	(168)	-	1,001	950	950
820000	New Equipment - Technology	-	-	-	-	-	-	-
	Total Other Expenditures	13,070	55,371	7,097	24,343	15,016	47,360	47,360
TOTAL		\$ 42,541	\$ 71,751	\$ 44,559	\$ 106,843	\$ 19,761	\$ 75,360	\$ 75,360

This is a multi-year award.



FEDERAL GRANT FUND
TITLE III, PART A - IMMIGRANT CHILDREN & YOUTH

FUND: 31MG

ACCOUNT DESCRIPTION		Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:								
112100	Part-Time Teachers	\$ 10,941	\$ 1,000	\$ 15,173	\$ -	\$ -	\$ -	\$ -
115600	Part-Time Clerical	-	-	-	-	-	-	-
	Total Wages	10,941	1,000	15,173	-	-	-	-
200000	Employee Benefits	837	200	1,161	-	-	-	-
	Total Wages and Employee Benefits	11,778	1,200	16,333	-	-	-	-
Other Expenditures:								
300000	Contract Services	5,231	185	560	-	-	-	-
485000	Student Travel & Field Trips	-	1,045	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development	4,594	1,107	2,123	-	138	-	-
600000	Supplies	77	2,313	2,127	-	1,694	-	-
603000	Instructional Supplies	13,602	28,033	7,817	-	3,803	-	-
820000	New Equipment - Technology	643	28,033	-	-	-	-	-
501000	Indirect Costs (based on salaries only)	669	982	466	-	-	-	-
	Total Other Expenditures	24,816	61,697	13,092	-	5,635	-	-
TOTAL		\$ 36,595	\$ 62,897	\$ 29,425	\$ -	\$ 5,635	\$ -	\$ -

This is a multi-year award.



FEDERAL GRANT FUND
TITLE X, PART C - STUART MCKINNEY HOMELESS ASSISTANCE GRANT

FUND: 3HLA

ACCOUNT DESCRIPTION		Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:								
112100	Part-Time Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wages		-	-	-	-	-	-	-
200000	Employee Benefits	-	-	-	-	-	-	-
Total Wages and Employee Benefits		-	-	-	-	-	-	-
Other Expenditures:								
300000	Contract Services	-	26,500	20,568	34,503	58,028	13,699	13,699
485000	Student Travel & Field Trips	-	-	285	-	-	-	-
550000	Out-of-Town Travel/Staff Development	-	-	2,171	4,043	-	2,000	2,000
600000	Supplies	-	21,750	1,016	9,654	12,043	7,682	7,682
603000	Instructional Supplies	1,730	-	-	-	44,851	6,000	6,000
501000	Indirect Costs	23,772	1,750	-	1,800	1,739	619	619
Total Other Expenditures		25,502	50,000	24,040	50,000	116,661	30,000	30,000
TOTAL		\$ 25,502	\$ 50,000	\$ 24,040	\$ 50,000	\$ 116,661	\$ 30,000	\$ 30,000

This is a multi-year award.



FEDERAL GRANT FUND

IDEA - PART B SECTION 611 - SPECIAL EDUCATION (FLOW-THROUGH)

FUND: 3FTF

ACCOUNT DESCRIPTION		Positions				Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed
		2013	2014	2015	2016	2012	Award	2013	Award	2014	Award	Award
Wages and Employee Benefits:												
111000	Administrators	-	1.00	1.00	1.00	\$ -	\$ 9,087	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
112000	Teachers	63.00	58.00	58.00	58.00	2,642,384	2,511,153	2,928,403	2,384,517	2,693,569	2,584,816	2,584,816
112010	Teacher Specialists	-	2.00	2.00	2.00	-	98,752	-	90,442	79,760	79,844	79,844
112015	Speech Pathologists	-	-	-	-	16,654	22,337	-	45,000	16,871	-	-
112100	Part-Time Teachers	-	-	-	-	30,448	88,168	10,595	130,000	48,675	90,000	90,000
115000	Secretaries and Clerks	4.00	3.00	3.00	3.00	96,570	109,283	83,468	76,543	89,743	150,000	150,000
115100	Teachers Assistants	115.00	114.00	114.00	114.00	1,609,702	1,717,281	1,817,448	1,681,191	1,813,174	1,600,000	1,600,000
115200	Part-Time Teacher Assistants	-	-	-	-	516	3,486	-	101,000	659	10,000	10,000
115600	Part-Time Clerical	-	-	-	-	-	1,335	-	10,600	340	5,000	5,000
152000	Daily Substitutes	-	-	-	-	1,979	-	990	100,000	-	5,000	5,000
152100	Long-Term Substitutes	-	-	-	-	42,282	86,151	46,090	115,000	88,979	20,000	20,000
162100	Stipends	-	-	-	-	71,674	68,716	67,260	63,235	70,131	30,000	30,000
Total Wages		182.00	178.00	178.00	178.00	4,512,209	4,715,749	4,954,254	4,797,529	4,901,902	4,634,660	4,634,660
200000	Employee Benefits					1,769,134	1,911,544	1,989,417	1,705,245	2,029,050	1,911,544	1,911,544
Total Wages and Employee Benefits		182.00	178.00	178.00	178.00	6,281,343	6,627,293	6,943,671	6,502,774	6,930,952	6,546,204	6,546,204
Other Expenditures:												
300000	Contract Services					221,995	156,702	9,938	-	124,748	100,000	100,000
550000	Out-of-Town Travel					9,272	40,919	841	-	22,705	40,000	40,000
555000	Staff Development					67,035	1,960	50,000	10,567	249	-	-
580000	Organizational Memberships					-	-	-	-	-	-	-
485000	Student Travel/ Field Trips					-	32,176	5,000	6,000	32,176	20,000	20,000
600000	Supplies					32,573	82,717	10,108	3,268	20,416	49,930	49,930
603000	Instructional Supplies					186,147	83,711	280	-	69,048	50,000	50,000
604000	Tech Software/Online Content					2,021	2,781	50,392	2,021	2,781	3,000	3,000
605000	Tech Equipment Non-Capitalized					971	80,049	-	-	8,166	50,000	50,000
810500	Replacement Furniture					91,933	17,977	7,032	-	-	-	-
501000	Indirect Costs					161,410	229,886	173,997	243,421	21,914	200,000	200,000
Total Other Expenditures						773,356	728,877	307,588	265,278	302,203	512,930	512,930
TOTAL		182.00	178.00	178.00	178.00	\$ 7,054,699	\$ 7,356,170	\$ 7,251,259	\$ 6,768,052	\$ 7,233,155	\$ 7,059,134	\$ 7,059,134

This is a multi-year award.



FEDERAL GRANT FUND

IDEA - PART B SECTION 619 - SPECIAL EDUCATION (PRE-SCHOOL)

FUND: 3619

ACCOUNT DESCRIPTION		2013	Positions		2016	Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed
			2014	2015		2012	Award	2013	Award	2014	Award	Award
												2016
Wages and Employee Benefits:												
112000	Teachers	3.00	3.00	3.00	3.00	\$ 140,078	\$ 142,677	\$ 140,078	\$ 145,737	\$ 142,677	\$ 145,000	\$ 145,000
112100	Part-Time Teachers					11,293	10,204	2,183	450	10,939	9,500	9,500
115100	Teacher Assistants	1.00	1.00	1.00	1.00	15,753	936	15,753	16,482	936	8,000	8,000
152000	Daily Substitutes	-	-	-	-	-	386	-	300	386	500	500
152100	Long-Term Teacher Subs	-	-	-	-	-	10,074	-	200	10,074	940	940
162100	Stipends	-	-	-	-	2,218	38	2,218	2,271	38	1,500	1,500
Total Wages		4.00	4.00	4.00	4.00	169,343	164,315	160,233	165,440	165,051	165,440	165,440
200000	Employee Benefits					56,626	56,732	55,929	58,995	56,791	63,768	63,768
Total Wages and Employee Benefits		4.00	4.00	4.00	4.00	225,969	221,048	216,162	224,434	221,841	229,208	229,208
Other Expenditures:												
300000	Contract Services					-	-	-	-	-	-	-
526000	Communications					-	-	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development					2,965	160	2,965	2,100	160	-	-
485000	Student Travel/Field Trips					-	-	-	-	-	-	-
600000	Supplies					4,642	11,570	4,642	2,147	1,034	493	493
603000	Instructional Supplies					7,023	5,726	4,131	200	2,892	-	-
605000	Technology Equipment Non-Capitalized					-	2,740	-	-	-	-	-
800000	Equipment					848	-	-	-	848	-	-
501000	Indirect Costs					8,432	8,443	7,520	9,041	5,506	8,368	8,368
Total Other Expenditures						23,910	28,638	19,258	13,488	10,440	8,861	8,861
TOTAL												
		4.00	4.00	4.00	4.00	\$ 249,879	\$ 249,686	\$ 235,420	\$ 237,922	\$ 232,282	\$ 238,068	\$ 238,068

This is a multi-year award.



FEDERAL GRANT FUND
ADULT LITERACY AND BASIC EDUCATION GRANT

FUND: 3ABE

ACCOUNT DESCRIPTION		Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:								
112100	Part-Time Teachers	\$ 203,517	\$ 194,254	\$ 194,119	\$ 191,555	\$ 191,426	\$ 185,633	\$ 185,633
115200	Part-Time Teacher Assistants	12,809	18,616	18,585	15,748	15,670	23,530	23,530
	Total Wages	216,326	212,870	212,704	207,303	207,096	209,163	209,163
200000	Employee Benefits	16,460	16,285	16,262	15,858	15,834	16,001	16,001
	Total Wages and Employee Benefits	232,786	229,155	228,966	223,161	222,930	225,164	225,164
Other Expenditures:								
300000	Contract Services	-	15,575	-	15,097	-	16,575	16,575
550000	Out-of-Town Travel/Staff Development	797	258	258	1,000	964	1,750	1,750
600000	Supplies	51,694	4,500	4,212	5,000	5,005	3,000	3,000
603000	Instructional Supplies	-	46,992	47,031	42,110	42,044	34,577	34,577
604000	Technology Software	-	2,500	2,492	-	-	5,000	5,000
605000	Technology Equipment Non-Capitalized	-	3,000	3,000	5,000	4,982	5,000	5,000
501000	Indirect Costs	8,387	9,521	4,820	10,568	9,943	10,870	10,870
	Total Other Expenditures	60,877	82,346	61,813	78,775	62,938	76,772	76,772
TOTAL		\$ 293,663	\$ 311,501	\$ 290,778	\$ 301,936	\$ 285,868	\$ 301,936	\$ 301,936

This is an annual award.



FEDERAL GRANT FUND
CARL PERKINS VOCATIONAL AND APPLIED TECH ACT

FUND: 3CPV

ACCOUNT DESCRIPTION		Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:								
112100	Part-Time Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	28,000	\$ 28,000
162100	Stipends	17,360	21,785	18,431	21,785	19,045	32,000	32,000
	Total Wages	17,360	21,785	18,431	21,785	19,045	60,000	60,000
200000	Employee Benefits	1,309	2,107	1,410	2,102	1,445	4,590	4,590
	Total Wages and Employee Benefits	18,669	23,892	19,841	23,887	20,490	64,590	64,590
Other Expenditures:								
300000	Contract Services	136,852	161,936	151,924	162,314	129,211	169,441	169,441
550000	Out-of-Town Travel/Staff Development	20,290	6,065	6,055	15,000	6,837	8,000	8,000
485000	Student Travel/Field trips	-	-	-	-	-	-	-
800000	Equipment	560,496	523,896	511,001	518,896	484,228	464,980	464,980
501000	Indirect Costs	-	-	-	-	-	-	-
	Total Other Expenditures	717,639	691,897	668,979	696,210	620,276	642,421	642,421
TOTAL		\$ 736,308	\$ 715,789	\$ 688,820	\$ 720,097	\$ 640,766	\$ 707,011	\$ 707,011

This is an annual award.



FEDERAL GRANT FUND
EQUIPMENT ASSISTANCE GRANT - JAMES MONROE ES

FUND: 3EAG

ACCOUNT DESCRIPTION		Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:			
112100	Part-Time Teachers	\$ -	\$ -
Total Wages		-	-
200000	Employee Benefits	-	-
Total Wages and Employee Benefits		-	-
Other Expenditures:			
300000	Contract Services	-	-
550000	Out-of-Town Travel/Staff Development	-	-
485000	Student Travel/Field trips	-	-
800000	Equipment	10,089	-
501000	Indirect Costs	-	-
Total Other Expenditures		10,089	-
TOTAL		\$ 10,089	\$ -

This is an annual award.



FEDERAL GRANT FUND
FRESH FRUIT AND VEGETABLE PROGRAM

FUND: 3FVP

ACCOUNT DESCRIPTION		Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:								
119300	Part-Time Child Nutrition Assistants	\$ 1,767	\$ 4,276	\$ 2,750	\$ 5,733	\$ 3,434	\$ 8,100	\$ 8,100
Total Wages		1,767	4,276	2,750	5,733	3,434	8,100	8,100
200000	Employee Benefits	135	350	210	559	271	621	621
Total Wages and Employee Benefits		1,902	4,626	2,960	6,293	3,706	8,721	8,721
Other Expenditures:								
300000	Contract Services	-	-	-	-	-	-	-
540000	Lease/Rentals	-	-	-	-	-	-	-
550000	Out-of-Town Travel/Staff Development	-	-	-	-	-	-	-
600000	Supplies	2,182	2,910	2,320	1,391	-	6,300	6,300
600400	Staple Food Purchases	165,772	187,030	189,875	229,565	222,313	267,741	267,741
501000	Indirect Costs	-	-	-	-	-	-	-
Total Other Expenditures		167,954	189,940	192,195	230,956	222,313	274,041	274,041
TOTAL		\$ 169,857	\$ 194,566	\$ 195,155	\$ 237,249	\$ 226,018	\$ 282,762	\$ 282,762

This is an annual award.



FEDERAL GRANT FUND
ODU - INVESTING IN INNOVATION GRANT (i3)

FUND: 3IIG

ACCOUNT DESCRIPTION	2013	Positions		2016	Approved Award 2013	Actuals 2013	Actuals 2014	Approved Award 2015	Proposed Award 2016
		2014	2015						
Wages and Employee Benefits:									
112000 Teachers	3.00	3.00	2.00	-	\$ 719,365	\$ 139,912	\$ 139,217	\$ -	\$ -
112100 Part-Time Teacher	-	-	-	-	20,078	16,411	6,853	-	-
152000 Daily Substitutes	-	-	-	-	8,118	656	820	-	-
165000 National Board Certification	-	-	-	-	2,675	-	2,189	-	-
Total Wages	3.00	3.00	2.00	-	750,236	156,979	149,079	-	-
200000 Employee Benefits					252,616	41,778	35,415	-	-
Total Wages and Employee Benefits	3.00	3.00	2.00	-	1,002,852	198,756	184,494	-	-
Other Expenditures:									
300000 Contract Services					-	-	-	-	-
540000 Lease/Rentals					-	-	-	-	-
550000 Out-of-Town Travel/Staff Development					62,400	11,501	3,858	-	-
600000 Supplies					4,000	2,250	-	-	-
603000 Instructional Supplies					19,400	-	-	-	-
605000 Tech Equipment - Mpm-Capitalized					42,360	40,037	-	-	-
800000 Equipment					-	-	-	-	-
501000 Indirect Costs					39,586	7,488	6,152	-	-
Total Other Expenditures					167,746	61,277	10,010	-	-
TOTAL	3.00	3.00	2.00	-	\$ 1,170,598	\$ 260,033	\$ 194,504	\$ -	\$ -

A three-year award received in fiscal year 2013.



FEDERAL GRANT FUND

MATH INSTITUTE FOR PRINCIPALS OF SCHOOLS (K-8) ACCREDITED WITH WARNING

FUND: 3MIP

ACCOUNT DESCRIPTION		Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:					
112100	Part-Time Teachers	\$ -	\$ -	\$ -	\$ -
	Total Wages	-	-	-	-
200000	Employee Benefits	-	-	-	-
	Total Wages and Employee Benefits	-	-	-	-
Other Expenditures:					
300000	Contract Services	-	-	-	-
550000	Out-of-Town Travel/Staff Development	-	-	-	-
600000	Supplies	2,119	2,119	-	-
800000	Equipment	-	-	-	-
	Total Other Expenditures	2,119	2,119	-	-
TOTAL		\$ 2,119	\$ 2,119	\$ -	\$ -

A one-time award received in fiscal year 2014.



FEDERAL GRANT FUND
PARENT RESOURCE CENTER

FUND: 3PRC

ACCOUNT DESCRIPTION		Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:			
112100	Part-Time Teachers	\$ -	\$ -
115200	Part-Time Teacher Assistants	-	-
Total Wages		-	-
200000	Employee Benefits	-	-
Total Wages and Employee Benefits		-	-
Other Expenditures:			
300000	Contract Services	7,250	-
600000	Supplies	-	-
Total Other Expenditures		7,250	-
TOTAL		\$ 7,250	\$ -

A one-time award received in fiscal year 2015.



FEDERAL GRANT FUND
SAFE ROUTES TO SCHOOL

FUND: 3SRS

ACCOUNT DESCRIPTION		Positions		Approved	Proposed
		2015	2016	Award 2015	Award 2016
Wages and Employee Benefits:					
115100	Teacher Assistants	1.00	-	\$ 29,731	\$ -
Total Wages		1.00	-	29,731	-
200000	Employee Benefits			15,969	-
Total Wages and Employee Benefits		1.00	-	45,700	-
Other Expenditures:					
300000	Contract Services			7,400	-
550000	Out-of-Town Travel/Staff Development			900	-
527000	Cell Phone			500	-
585100	Student Incentives			13,300	-
600000	Supplies			650	-
603000	Instructional Supplies			5,000	-
605000	Tech Equipment Non-Capitalized			11,550	-
501000	Indirect Costs			-	-
Total Other Expenditures				39,300	-
TOTAL		1.00	-	\$ 85,000	\$ -

This is an annual award.



FEDERAL GRANT FUND
SUPPLEMENTAL SPECIAL EDUCATION SECONDARY TRANSITION GRANT

FUND: 3SSE

ACCOUNT DESCRIPTION		Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:			
112100	Part-Time Teachers	\$ 9,886	\$ -
	Total Wages	9,886	-
200000	Employee Benefits	752	-
	Total Wages and Employee Benefits	10,638	-
Other Expenditures:			
300000	Contract Services	132	-
485000	Student Travel * Field Trips	2,880	-
600000	Supplies	1,769	-
605000	Tech Equipment Non-Capitalized	4,580	-
	Total Other Expenditures	9,362	-
TOTAL		\$ 20,000	\$ -

A one-time award received in fiscal year 2015.



FEDERAL GRANT FUND
SWD INSTRUCTIONAL PROGRAM IMPROVEMENT

FUND: 3SWD

ACCOUNT DESCRIPTION		Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:					
112100	Part-Time Teachers	\$ 37,138	\$ 5,351	\$ -	\$ -
115200	Part-Time Teacher Assistants	7,094	495	-	-
	Total Wages	44,233	5,846	-	-
200000	Employee Benefits	3,495	447	-	-
	Total Wages and Employee Benefits	47,728	6,293	-	-
Other Expenditures:					
300000	Contract Services	-	-	-	-
550000	Out-of-Town Travel/Staff Development	91	91	-	-
600000	Supplies	330	-	-	-
603000	Instructional Supplies	8,615	-	-	-
604000	Tech Software/Online Content	-	-	-	-
605000	Tech Equipment Non-Capitalized	3,236	-	-	-
501000	Indirect Costs	-	-	-	-
	Total Other Expenditures	12,272	91	-	-
TOTAL		\$ 60,000	\$ 6,384	\$ -	\$ -

A one-time award received in fiscal year 2014.



FEDERAL GRANT FUND
VIRGINIA'S PATHWAY FOR PRE-SCHOOL SUCCESS GRANT (VPI+)

FUND: 3VPI

ACCOUNT DESCRIPTION		Positions 2016	Proposed Award 2016
Wages and Employee Benefits:			
111000	Administrators	1.00	\$ 48,593
112000	Teachers	10.00	466,100
112100	Part-Time Teachers	-	5,980
113600	Part-Time Other Professionals	-	9,873
115100	Teachers Assistants	11.00	245,426
152000	Daily Substitutes	-	5,680
152100	Long-Term Substitutes	-	-
162100	Stipends	-	-
Total Wages		22.00	781,652
200000	Employee Benefits		305,691
Total Wages and Employee Benefits		22.00	1,087,343
Other Expenditures:			
300000	Contract Services		451,706
485000	Student Travel/Field Trips		3,750
485100	NPS Print Shop		2,551
550000	Out-of-Town Travel/Staff Development		26,308
525000	Postage		235
589000	Miscellaneous-Other		20,000
600000	Supplies		235,721
600700	Repair & Maintenance Materials		-
603000	Instructional Supplies		5,175
604000	Technology Software		-
605000	Technology Equipment Non-Capitalized		175,040
501000	Indirect Costs		65,676
Total Other Expenditures			986,162
TOTAL		22.00	\$ 2,073,505

This is a multi-year award.



STATE GRANT FUND
GENERAL ADULT EDUCATION

FUND: 4GAE

ACCOUNT DESCRIPTION		Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits								
112100	Part-Time Teachers	\$ 20,158	\$ 33,028	\$ 32,769	\$ 33,028	\$ 32,986	\$ 33,030	\$ 33,028
	Total Wages	20,158	33,028	32,769	33,028	32,986	33,030	33,028
200000	Employee Benefits	1,538	2,527	2,503	2,527	2,521	2,525	2,527
	Total Wages and Employee Benefits	21,696	35,555	35,272	35,555	35,507	35,555	35,555
Other Expenditures								
600000	Supplies	-	-	-	-	-	-	-
	Total Other Expenditures	-	-	-	-	-	-	-
TOTAL		\$ 21,696	\$ 35,555	\$ 35,272	\$ 35,555	\$ 35,507	\$ 35,555	\$ 35,555

This is an annual award.



STATE GRANT FUND

INDUSTRY CERTIFICATION EXAMINATIONS, LICENSURE TESTS, AND OCCUPATIONAL COMPETENCY ASSESSMENTS

FUND: 4ICT

ACCOUNT DESCRIPTION		Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:								
112100	Part-Time Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wages		-	-	-	-	-	-	-
200000	Employee Benefits	-	-	-	-	-	-	-
Total Wages and Employee Benefits		-	-	-	-	-	-	-
Other Expenditures:								
300000	Contract Services	22,078	20,273	20,266	20,687	20,700	20,862	20,862
Total Other Expenditures		22,078	20,273	20,266	20,687	20,700	20,862	20,862
TOTAL		\$ 22,078	\$ 20,273	\$ 20,266	\$ 20,687	\$ 20,700	\$ 20,862	\$ 20,862

This is an annual award.



STATE GRANT FUND
STATE CATEGORICAL EQUIPMENT

FUND: 4SCE

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Approved Awards 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:							
112100	Part-Time Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Wages	-	-	-	-	-	-
200000	Employee Benefits	-	-	-	-	-	-
	Total Wages and Employee Benefits	-	-	-	-	-	-
Other Expenditures:							
800000	Equipment	30,207	28,407	24,870	24,870	25,064	25,064
	Total Other Expenditures	30,207	28,407	24,870	24,870	25,064	25,064
TOTAL		\$ 30,207	\$ 28,407	\$ 24,870	\$ 24,870	\$ 25,064	\$ 25,064

This is an annual award.



STATE GRANT FUND

RACE TO GED

FUND: 4RTG

ACCOUNT DESCRIPTION		Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:								
112100	Part-Time Teachers	\$ 11,772	\$ 34,489	\$ 34,360	\$ 57,037	\$ 57,037	\$ 51,021	\$ 51,021
	Total Wages	11,772	34,489	34,360	57,037	57,037	51,021	51,021
200000	Employee Benefits	901	2,638	2,626	4,363	4,363	3,903	3,903
	Total Wages and Employee Benefits	12,672	37,127	36,986	61,400	61,400	54,924	54,924
Other Expenditures:								
300000	Contract Services	4,840	9,270	9,260	4,587	4,587	10,200	10,200
600000	Supplies and Materials	-	-	-	-	-	863	863
603000	Instructional Materials	-	5,000	4,888	-	-	-	-
820000	New Equipment - Technology	-	14,500	14,498	-	-	-	-
	Total Other Expenditures	4,840	28,770	28,645	4,587	4,587	11,063	11,063
TOTAL		\$ 17,512	\$ 65,897	\$ 65,632	\$ 65,987	\$ 65,987	\$ 65,987	\$ 65,987

This is an annual award.



**STATE GRANT FUND
WORKPLACE READINESS SKILLS FOR THE COMMONWEALTH**

FUND: 4WRS

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:							
162100	Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Wages	-	-	-	-	-	-
200000	Employee Benefits	-	-	-	-	-	-
	Total Wages and Employee Benefits	-	-	-	-	-	-
Other Expenditures:							
300000	Contract Services	5,875	5,875	4,796	4,296	4,836	4,836
	Total Other Expenditures	5,875	5,875	4,796	4,296	4,836	4,836
TOTAL		\$ 5,875	\$ 5,875	\$ 4,796	\$ 4,296	\$ 4,836	\$ 4,836

This is an annual award.



STATE GRANT FUND
CHILDREN'S HOSPITAL OF THE KING'S DAUGHTERS

FUND: 4DC2 (850)

ACCOUNT DESCRIPTION		2013	Positions		2014	2015	2016	Actuals	Approved	Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed
								2012	Award	2013	Award	2014	Award	2014	2015	Award
Wages and Employee Benefits:																
111000	Administrator	2.00	2.00	2.00	2.00			\$ 175,372	\$ 152,693	\$ 186,236	\$ 189,529	\$ 232,409	\$ 192,444	\$ 192,444	\$ 192,444	\$ 192,444
112000	Teachers	8.00	8.00	7.00	7.00			682,267	524,256	657,424	596,725	705,858	478,113	478,113	478,113	478,113
113000	Other Professionals	10.00	10.00	9.00	9.00			-	735,469	614,396	626,267	713,239	649,020	649,020	649,020	649,020
115000	Clerical	3.00	3.00	3.00	3.00			95,691	99,656	100,594	102,265	126,472	107,165	107,165	107,165	107,165
115100	Teacher Assistants	1.00	1.00	1.00	1.00			26,205	29,858	28,066	28,545	35,541	31,405	31,405	31,405	31,405
115200	Part-Time Teacher Assistant		-	-	-			-	-	-	-	675	2,000	2,000	2,000	2,000
152000	Daily Substitutes		-	-	-			480	1,400	3,632	8,400	4,348	2,500	2,500	2,500	2,500
152100	Long-Term Substitutes		-	-	-			8,325	1,200	664	11,200	1,672	16,000	16,000	16,000	16,000
162100	Stipends		-	-	-			-	7,234	7,463	7,324	8,739	8,801	8,801	8,801	8,801
Total Wages		24.00	24.00	22.00	22.00			988,340	1,551,766	1,598,474	1,570,255	1,828,952	1,487,448	1,487,448	1,487,448	1,487,448
200000	Employee Benefits							295,163	654,129	495,682	573,419	608,837	527,323	527,323	527,323	527,323
Total Wages and Employee Benefits		24.00	24.00	22.00	22.00			1,283,504	2,205,895	2,094,157	2,143,673	2,437,789	2,014,772	2,014,772	2,014,772	2,014,772
Other Expenditures:																
300000	Contract Services							253	766	191	6,900	2,380	5,920	5,920	5,920	5,920
527000	Cell Phones							-	234	(170)	400	639	720	720	720	720
540000	Leases and Rentals							-	-	1,965	4,600	5,744	3,950	3,950	3,950	3,950
550000	Out-of-Town Travel/Staff Development							11,320	20,000	18,854	10,400	9,840	17,215	17,215	17,215	17,215
600000	Supplies							22,565	26,650	30,288	22,500	27,426	10,000	10,000	10,000	10,000
603000	Instructional Materials							193	850	60	-	-	12,685	12,685	12,685	12,685
604000	Tech Software/Online Content							2,523	11,000	10,087	9,500	8,162	10,625	10,625	10,625	10,625
605000	Technology Equipment Non-Capitalized							-	-	-	-	-	16,250	16,250	16,250	16,250
800000	Equipment							20,342	28,800	26,360	19,250	18,274	-	-	-	-
501000	Indirect Costs							48,977	77,368	63,597	81,373	-	73,347	73,347	73,347	73,347
Total Other Expenditures								106,173	165,668	151,232	154,923	72,466	150,712	150,712	150,712	150,712
TOTAL		24.00	24.00	22.00	22.00			\$ 1,389,677	\$ 2,371,563	\$ 2,245,389	\$ 2,298,596	\$ 2,510,255	\$ 2,165,484	\$ 2,165,484	\$ 2,165,484	\$ 2,165,484

This is a multi-year award.



STATE GRANT FUND
NORFOLK DETENTION CENTER SCHOOL

FUND: 4DC3 (851)

ACCOUNT DESCRIPTION		2013	Positions		2016	Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed
			2014	2015		2012	Award	2013	Award	2014	Award	Award
												2016
Wages and Employee Benefits												
111000	Administrator	1.00	1.00	1.00	1.00	\$ 81,723	\$ 87,443	\$ 85,748	\$ 87,319	\$ 107,075	\$ 88,662	\$ 88,662
112000	Teachers	10.00	10.00	10.00	10.00	539,696	588,508	545,696	572,954	664,790	638,522	638,522
112100	Part-Time Teachers	-	-	-	-	-	1,225	1,225	1,000	784	-	-
115000	Clerical	1.00	1.00	1.00	1.00	24,507	22,879	19,691	22,325	27,794	25,505	25,505
152000	Daily Substitutes	-	-	-	-	3,974	6,252	5,193	2,771	6,639	5,280	5,280
152100	Long-Term Substitutes	-	-	-	-	7,613	3,000	4,208	5,509	560	-	-
162100	Stipends	-	-	-	-	-	4,200	4,139	1,836	2,755	1,836	1,836
Total Wages		12.00	12.00	12.00	12.00	657,513	713,507	665,901	693,714	810,397	759,805	759,805
200000	Employee Benefits					190,174	288,405	213,167	231,472	262,609	268,389	268,389
Total Wages and Employee Benefits		12.00	12.00	12.00	12.00	847,687	1,001,912	879,069	925,185	1,073,006	1,028,194	1,028,194
Other Expenditures												
300000	Contract Services					2,073	3,000	2,589	1,500	2,362	2,382	2,382
540000	Leases and Rentals					-	734	44	-	17	120	120
550000	Out-of-Town Travel/Staff Development					5,412	13,266	10,384	8,000	3,202	7,100	7,100
525000	Postage					118	1,500	174	500	-	900	900
526000	Telephone					1,106	2,000	1,283	1,028	782	1,056	1,056
527000	Cell Phone					-	1,000	375	1,142	248	812	812
600000	Supplies					25,506	5,020	4,783	22,500	28,937	12,500	12,500
602500	Textbooks - New Adoption					-	2,000	-	-	-	6,750	6,750
603000	Instructional Supplies					-	15,300	15,470	5,500	16,990	5,000	5,000
605000	Technology Equipment Non-Capitalized					-	-	-	-	-	1,000	1,000
800000	Equipment					17,394	28,735	7,626	37,900	37,773	-	-
501000	Indirect Costs					23,992	36,103	15,180	35,822	-	37,726	37,726
Total Other Expenditures						75,601	108,658	57,907	113,892	90,312	75,346	75,346
TOTAL												
		12.00	12.00	12.00	12.00	\$ 923,288	\$ 1,110,570	\$ 936,976	\$ 1,039,077	\$ 1,163,319	\$ 1,103,540	\$ 1,103,540

This is a multi-year award.



STATE GRANT FUND
SPECIAL EDUCATION IN JAIL PROGRAM

FUND: 4JAI

ACCOUNT DESCRIPTION		2013	Positions		2016	Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed
			2014	2015		2012	Award	2013	Award	2014	Award	Award
												2016
Wages and Employee Benefits:												
112000	Teachers	1.00	1.00	1.00	1.00	\$ 147,902	\$ 158,255	\$ 151,668	\$ 53,328	\$ 49,207	\$ 54,128	\$ 54,128
112010	Teacher Specialist	1.00	1.00	1.00	1.00	-	-	-	80,714	60,535	81,925	81,925
162100	Stipends					2,132	-	-	2,106	1,843	2,106	2,106
	Total Wages	2.00	2.00	2.00	2.00	150,034	158,255	151,668	136,148	111,585	138,159	138,159
200000	Employee Benefits					40,032	46,787	43,935	42,645	34,621	48,509	48,509
	Total Wages and Employee Benefits	2.00	2.00	2.00	2.00	190,066	205,042	195,603	178,793	146,207	186,668	186,668
Other Expenditures:												
300000	Contract Services						-	-	300	185	400	400
527000	Cell Phones					-	516	490	400	320	400	400
550000	Out-of-Town Travel/Staff Development					1,174	1,300	589	1,800	1,260	1,800	6,951
600000	Supplies					700	852	856	1,501	1,278	2,231	2,231
	Total Other Expenditures					1,874	2,668	1,934	4,001	3,043	4,831	9,982
TOTAL		2.00	2.00	2.00	2.00	\$ 191,940	\$ 207,710	\$ 197,537	\$ 182,794	\$ 149,250	\$ 191,499	\$ 196,650

This is an annual award.



STATE GRANT FUND
VIRGINIA TECHNOLOGY INITIATIVE - SOL GRANT

FUND: 4ST2

ACCOUNT DESCRIPTION		Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Other Expenditures:								
300000	Contract Service	\$ -	\$ -	\$ -	\$ 6,683	\$ 6,683	\$ -	\$ -
605000	Technology Equipment Non-Capitalized	-	-	-	409,317	409,317	-	-
800000	Equipment	76,461	260,000	259,905	-	-	-	-
Total Other Expenditures		76,461	260,000	259,905	416,000	416,000	-	-
TOTAL		\$ 76,461	\$ 260,000	\$ 259,905	\$ 416,000	\$ 416,000	\$ -	\$ -

This is an annual award.

STATE GRANT FUND
VPSA E-LEARNING BACKPACK INITIATIVE

FUND: 4ST3

ACCOUNT DESCRIPTION		Approved Award 2015	Proposed Award 2016
Other Expenditures:			
300000	Contract Service	\$ -	\$ -
605000	Technology Equipment Non-Capitalized	351,200	391,200
Total Other Expenditures		351,200	391,200
TOTAL		\$ 351,200	\$ 391,200

This is an annual award.



STATE GRANT FUND
NATIONAL BOARD CERTIFICATION TEACHER BONUS

FUND: 4NBC

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:							
162100	Stipends	\$ 74,315	\$ 74,315	\$ 73,868	\$ 74,315	\$ 83,604	\$ 83,604
	Total Wages	74,315	74,315	73,868	74,315	83,604	83,604
200000	Employee Benefits	5,685	5,685	6,132	5,685	6,396	6,396
	Total Wages and Employee Benefits	80,000	80,000	80,000	80,000	90,000	90,000
Other Expenditures:							
300000	Contract Services	-	-	-	-	-	-
	Total Other Expenditures	-	-	-	-	-	-
TOTAL		\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000

This is an annual award.



STATE GRANT FUND
EVALUATION OF THE GOVERNOR'S SCHOOL FOR THE ARTS

FUND: 4EGS

ACCOUNT DESCRIPTION		Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:			
162100	Stipends	\$ -	\$ -
	Total Wages	-	-
200000	Employee Benefits	-	-
	Total Wages and Employee Benefits	-	-
Other Expenditures:			
300000	Contract Services	2,800	-
550000	Out-of-Town Travel/Staff Development	3,038	-
600000	Supplies	-	-
	Total Other Expenditures	5,838	-
TOTAL		\$ 5,838	\$ -

A one-time award received in fiscal year 2015.



STATE GRANT FUND
OPEN CAMPUS ACADEMY

FUND: 4OCA

ACCOUNT DESCRIPTION		Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:					
162100	Stipends	\$ -	\$ -	\$ -	\$ -
	Total Wages	-	-	-	-
200000	Employee Benefits	-	-	-	-
	Total Wages and Employee Benefits	-	-	-	-
Other Expenditures:					
300000	Contract Services	50,000	-	-	-
	Total Other Expenditures	50,000	-	-	-
TOTAL		\$ 50,000	\$ -	\$ -	\$ -

A one-time award received in fiscal year 2014.



STATE GRANT FUND
PROJECT GRADUATION ACADEMIC YEAR ACADEMY

FUND: 4PGA

ACCOUNT DESCRIPTION		Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits								
112100	Part-Time Teachers	\$ 7,938	\$ 8,685	\$ 4,812	\$ 43,405	\$ 47,438	\$ 43,446	\$ -
Total Wages		7,938	8,685	4,812	43,405	47,438	43,446	-
200000	Employee Benefits	600	719	364	3,320	3,785	3,324	-
Total Wages and Employee Benefits		8,537	9,404	5,177	46,725	51,224	46,770	-
Other Expenditures								
551000	Travel Meals And Lodging	702	5,000	51	-	-	-	-
585100	Student Incentives	1,173	2,500	918	-	-	500	-
600000	Supplies	885	2,500	500	8,875	3,656	1,275	-
Total Other Expenditures		2,760	10,000	1,469	8,875	3,656	1,775	-
TOTAL		\$ 11,298	\$ 19,404	\$ 6,646	\$ 55,600	\$ 54,880	\$ 48,545	\$ -

This is an annual award.



STATE GRANT FUND
PROJECT GRADUATION SUMMER ACADEMY

FUND: 4PGS

ACCOUNT DESCRIPTION		Actuals 2012	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits								
112100	Part-Time Teachers	\$ 1,732	\$ 4,700	\$ 2,511	\$ 11,755	\$ 8,182	\$ 11,755	\$ -
Total Wages		1,732	4,700	2,511	11,755	8,182	11,755	-
200000	Employee Benefits	133	360	191	900	626	900	-
Total Wages and Employee Benefits		1,865	5,060	2,702	12,655	8,808	12,655	-
Other Expenditures								
585100	Student Incentives	-	1,000	514	1,500	382	1,000	-
600000	Supplies	991	1,000	219	1,500	204	-	-
600200	Staple Commodities (Food)	-	1,000	364	-	-	750	-
Total Other Expenditures		991	3,000	1,097	3,000	587	1,750	-
TOTAL		\$ 2,856	\$ 8,060	\$ 3,799	\$ 15,655	\$ 9,395	\$ 14,405	\$ -

This is an annual award.



STATE GRANT FUND
CAREER SWITCHER NEW TEACHER MENTOR PROGRAM

FUND: 4CSP

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:							
162100	Stipends	\$ 14,592	\$ 11,500	\$ 21,240	\$ 17,185	\$ 11,082	\$ -
	Total Wages	14,592	11,500	21,240	17,185	11,082	-
200000	Employee Benefits	1,408	880	1,760	1,315	918	-
	Total Wages and Employee Benefits	16,000	12,380	23,000	18,500	12,000	-
Other Expenditures:							
300000	Contract Services	-	-	-	-	-	-
	Total Other Expenditures	-	-	-	-	-	-
TOTAL		\$ 16,000	\$ 12,380	\$ 23,000	\$ 18,500	\$ 12,000	\$ -

This is an annual award.

STATE GRANT FUND
TEACHER RECRUITMENT AND RETENTION BONUS PILOT

FUND: 4TRR

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:							
162100	Stipends	\$ 13,934	\$ 13,934	\$ 16,721	\$ 16,721	\$ 32,323	\$ -
	Total Wages	13,934	13,934	16,721	16,721	32,323	-
200000	Employee Benefits	1,066	1,066	1,279	1,279	2,677	-
	Total Wages and Employee Benefits	15,000	15,000	18,000	18,000	35,000	-
Other Expenditures:							
	Total Other Expenditures	-	-	-	-	-	-
TOTAL		\$ 15,000	\$ 15,000	\$ 18,000	\$ 18,000	\$ 35,000	\$ -

This is an annual award.



STATE GRANT FUND
POSITIVE BEHAVIORAL INTERVENTIONS AND SUPPORTS GRANT

FUND: 4PBI

ACCOUNT DESCRIPTION		Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:					
152000	Daily Substitutes	\$ 2,214	\$ 2,214	\$ 23,091	\$ -
162100	Stipends	25,771	25,771	-	-
	Total Wages	27,985	27,985	23,091	-
200000	Employee Benefits	2,141	2,133	1,766	-
	Total Wages and Employee Benefits	30,125	30,118	24,857	-
Other Expenditures:					
300000	Contract Services	-	-	2,134	-
550000	Out-of-Town Travel/Staff Development	3,667	3,078	-	-
600000	Supplies	13,207	13,207	1,600	-
	Total Other Expenditures	16,875	16,285	3,734	-
TOTAL		\$ 47,000	\$ 46,403	\$ 28,591	\$ -

This is an annual award.



STATE GRANT FUND
SCHOOL SECURITY EQUIPMENT GRANT

FUND: 4SEG

ACCOUNT DESCRIPTION		Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Other Expenditures:					
300000	Contract Service	\$ -	\$ -	\$ -	\$ -
605000	Technology Equipment Non-Capitalized	71,400	75,975	90,300	-
800000	Equipment	-	-	-	-
Total Other Expenditures		71,400	75,975	90,300	-
TOTAL		\$ 71,400	\$ 75,975	\$ 90,300	\$ -

This is an annual award.



STATE GRANT FUND
CHARTER SCHOOLS SUPPLEMENT

FUND: 4CSS

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits						
112100	Part-Time Teachers	\$ -	\$ -	\$ -	\$ -	\$ -
Total Wages		-	-	-	-	-
200000	Employee Benefits	-	-	-	-	-
Total Wages and Employee Benefits		-	-	-	-	-
Other Expenditures						
550000	Out-of-Town Travel/Staff Development	33,000	16,292	-	-	-
600000	Supplies	17,000	4,754	-	-	-
Total Other Expenditures		50,000	21,046	-	-	-
TOTAL		\$ 50,000	\$ 21,046	\$ -	\$ -	\$ -

A one-time award received in fiscal year 2013.



STATE GRANT FUND
PLANNING GRANT FOR A STEM ACADEMIC YEAR GOVERNOR'S SCHOOL

FUND: 4AYG

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:						
162100	Stipends		\$ -	\$ -	\$ -	\$ -
	Total Wages		-	-	-	-
200000	Employee Benefits		-	-	-	-
	Total Wages and Employee Benefits		-	-	-	-
Other Expenditures:						
300000	Contract Services	62,600	5,842	30,000	-	-
550000	Out-of-Town Travel/Staff Development	32,400	23,385	12,037	-	-
600000	Supplies	5,000	-	99	-	-
	Total Other Expenditures	100,000	29,227	42,136	-	-
TOTAL		\$ 100,000	\$ 29,227	\$ 42,136	\$ -	\$ -

A one-time award received in fiscal year 2013.



STATE GRANT FUND

YOUTH DEVELOPMENT ACADEMY PILOT PROGRAM - BOOKER T. WASHINGTON HS

FUND: 4YTD

ACCOUNT DESCRIPTION		Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:			
162100	Stipends	\$ 14,899	\$ -
Total Wages		14,899	-
200000	Employee Benefits	151	-
Total Wages and Employee Benefits		15,050	-
Other Expenditures:			
300000	Contract Services	13,000	-
485000	Student Travel & Fieldtrips	10,000	-
550000	Out-of-Town Travel/Staff Development	5,000	-
600000	Supplies	14,847	-
605000	Technology Equipment - Non Capitalized	10,000	-
Total Other Expenditures		52,847	-
TOTAL		\$ 67,897	\$ -

This is an annual award.



OTHER - GRANT FUND
HUBBARD FAMILY TRUST - MAURY HS

FUND: 5HFT

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:						
112100	Part-Time Teachers	\$ 1,922	\$ -	\$ 1,415	\$ -	\$ -
115600	Part-Time Clerical	11,954	-	10,098	-	-
152000	Daily Substitutes	1,000	-	-	-	-
119100	Part-Time Custodian	1,078	-	1,078	-	-
Total Wages		15,954	-	12,591	-	-
200000	Employee Benefits	1,220	-	881	-	-
Total Wages and Employee Benefits		17,174	-	13,471	-	-
Other Expenditures:						
550000	Out-of-Town Travel/Staff Development	200	-	190	-	-
603000	Instructional Supplies	500	-	477	-	-
605000	Technology Equipment - Non Capitalized	2,001	-	-	-	-
501000	Indirect Costs	-	-	-	-	-
Total Other Expenditures		2,701	-	667	-	-
TOTAL		\$ 19,875	\$ -	\$ 14,138	\$ -	\$ -

Advance funds received in fiscal year 2013.



OTHER - GRANT FUND
ACTION FOR HEALTHY KIDS - JAMES MONROE ES

FUND: 5AHK

ACCOUNT DESCRIPTION		Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:			
162100	Stipends	\$ -	\$ -
	Total Wages	-	-
200000	Employee Benefits	-	-
	Total Wages and Employee Benefits	-	-
Other Expenditures:			
600000	Supplies	2,500	-
	Total Other Expenditures	2,500	-
TOTAL		\$ 2,500	\$ -

Advance funds received in fiscal year 2015.



**OTHER - GRANT FUND
READ ACROSS AMERICA PROGRAM - CAMP E. W. YOUNG**

FUND: 5CEY

ACCOUNT DESCRIPTION		Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:			
115100	Teachers Assistants	\$ -	\$ -
	Total Wages	-	-
200000	Employee Benefits	-	-
	Total Wages and Employee Benefits	-	-
Other Expenditures:			
603000	Instructional Supplies	200	-
	Total Other Expenditures	200	-
TOTAL		\$ 200	\$ -

Advance funds received in fiscal year 2015



OTHER - GRANT FUND

DALIS FOUNDATION - BERKLEY/CAMPOSTELLA E.C.C.

FUND: 5DFG

ACCOUNT DESCRIPTION		Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:					
162100	Stipends	\$ -	\$ -	\$ -	\$ -
	Total Wages	-	-	-	-
200000	Employee Benefits	-	-	-	-
	Total Wages and Employee Benefits	-	-	-	-
Other Expenditures:					
485000	Student Travel & Field Trips	1,000	-	-	-
600000	Supplies	3,500	-	-	-
600400	Staple Food Purchases	3,500	-	-	-
820500	New Furniture	2,000	-	-	-
	Total Other Expenditures	10,000	-	-	-
TOTAL		\$ 10,000	\$ -	\$ -	\$ -

Advance funds received in fiscal year 2014.



OTHER - GRANT FUND
EASTERN VIRGINIA MEDICAL SCHOOL - P.B. YOUNG SR., ES

FUND: 5EVM

ACCOUNT DESCRIPTION		Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:			
115100	Teachers Assistants	\$ -	\$ -
	Total Wages	-	-
200000	Employee Benefits	-	-
	Total Wages and Employee Benefits	-	-
Other Expenditures:			
600000	Supplies	6,916	-
	Total Other Expenditures	6,916	-
TOTAL		\$ 6,916	\$ -

Advance funds received in fiscal year 2015.



OTHER - GRANT FUND

HAMPTON ROADS COMMUNITY FOUNDATION / E.K. SLOANE PIANO FUND - GRANBY HS

FUND: 5HRC

ACCOUNT DESCRIPTION		Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:			
115100	Teachers Assistants	\$ -	\$ -
	Total Wages	-	-
200000	Employee Benefits	-	-
	Total Wages and Employee Benefits	-	-
Other Expenditures:			
821000	New Equipment - Others	15,095	-
	Total Other Expenditures	15,095	-
TOTAL		\$ 15,095	\$ -

Advance funds received in fiscal year 2015.



OTHER - GRANT FUND
LIBRARY MAKEOVER READING GRANT - CAMP ALLEN, ES

FUND: 5LMR

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:						
112100	Part -Time Teachers	\$ 4,525	\$ 4,524	\$ -	\$ -	\$ -
	Total Wages	4,525	4,524	-	-	-
200000	Employee Benefits	347	346	-	-	-
	Total Wages and Employee Benefits	4,872	4,870	-	-	-
Other Expenditures:						
550000	Out-of-Town Travel/Staff Development	5,671	658	1,183	-	-
600000	Supplies	707	-	-	-	-
605000	Technology Equipment Non-Capitalized	3,750	-	198	-	-
501000	Indirect Costs	-	-	-	-	-
	Total Other Expenditures	10,128	658	1,381	-	-
TOTAL						
		\$ 15,000	\$ 5,528	\$ 1,381	\$ -	\$ -

Advance funds received in fiscal year 2013.



**OTHER - GRANT FUND
NORFOLK EDUCATION FOUNDATION - LARCHMONT ES**

FUND: 51TD

ACCOUNT DESCRIPTION		Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:			
115100	Teachers Assistants	\$ -	\$ -
	Total Wages	-	-
200000	Employee Benefits	-	-
	Total Wages and Employee Benefits	-	-
Other Expenditures:			
605000	Technology Equipment - Non Capitalized	22,093	-
	Total Other Expenditures	22,093	-
TOTAL		\$ 22,093	\$ -

This is an annual award received in fiscal year 2015.



OTHER - GRANT FUND

UNITED WAY OF SOUTH HAMPTON ROADS / UNITED FOR CHILDREN

FUND: 5UWS

ACCOUNT DESCRIPTION		Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:			
112100	Part-Time Teachers	\$ 253,386	\$ -
115200	Part-Time Teacher Assistants	58,758	-
115600	Part-Time Clerical	2,724	-
	Total Wages	314,868	-
200000	Employee Benefits	24,516	-
	Total Wages and Employee Benefits	339,384	-
Other Expenditures:			
600000	Supplies	3,201	-
603000	Instructional Supplies	1,000	-
	Total Other Expenditures	4,201	-
TOTAL		\$ 343,585	\$ -

This is an annual award received in fiscal year 2015.



OTHER - GRANT FUND
UNITED WAY SUMMER PROGRAM - P.B. YOUNG SR., ES

FUND: 5SKE

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Actuals 2014	Approved Award 2015	Proposed Award 2016
112100	Part-Time Teachers	\$ 88,204	\$ 13,093	\$ 75,111	\$ -	\$ -
115200	Part-Time Teacher Assistants	20,619	1,442	19,176	-	-
115600	Part-Time Clerical	1,413	365	1,048	-	-
	Total Wages	110,236	14,900	95,335	-	-
200000	Employee Benefits	8,430	1,140	7,290	-	-
	Total Wages and Employee Benefits	118,666	16,039	102,625	-	-
Other Expenditures:						
300000	Contract Services	180	-	179	-	-
485000	Student Travel/Field Trips	946	-	945	-	-
550000	Out-of-Town Travel/Staff Development	2,559	-	2,885	-	-
585100	Student Tuition/Student Incentives	9,539	166	9,277	-	-
600000	Supplies	14,430	4,091	9,691	-	-
605000	Technology Equipment - Non Capitalized	3,680	-	3,679	-	-
	Total Other Expenditures	31,334	4,257	26,657	-	-
TOTAL						
		\$ 150,000	\$ 20,296	\$ 129,283	\$ -	\$ -

This is an multi-year award received in fiscal year 2013.



OTHER - GRANT FUND
SCHOOL NUTRITION ASSOCIATION

FUND: 5SNA

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:						
162100	Stipends	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Wages	-	-	-	-	-
200000	Employee Benefits	-	-	-	-	-
	Total Wages and Employee Benefits	-	-	-	-	-
Other Expenditures:						
580000	Organizational Memberships	5,000	-	-	-	-
600000	Supplies	5,000	-	-	-	-
600400	Staple Food Purchases	5,000	-	-	-	-
	Total Other Expenditures	15,000	-	-	-	-
TOTAL		\$ 15,000	\$ -	\$ -	\$ -	\$ -

Advance funds received in fiscal year 2013.



OTHER - GRANT FUND
SOUTHEAST UNITED DAIRY INDUSTRY ASSOCIATION

FUND: 5SUD

ACCOUNT DESCRIPTION		Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:					
162100	Stipends	\$ -	\$ -	\$ -	\$ -
	Total Wages	-	-	-	-
200000	Employee Benefits	-	-	-	-
	Total Wages and Employee Benefits	-	-	-	-
Other Expenditures:					
600000	Supplies	600	-	-	-
605000	Technology Equipment Non-Capitalized	5,900	-	-	-
	Total Other Expenditures	6,500	-	-	-
TOTAL		\$ 6,500	\$ -	\$ -	\$ -

This is a multi-year award received in fiscal year 2014.



STATE GRANT FUND
TENMARKS MATH PREMIUM PILOT PROGRAM

FUND: 4TMM

ACCOUNT DESCRIPTION		Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:							
162100	Stipends	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Wages	-	-	-	-	-	-
200000	Employee Benefits	-	-	-	-	-	-
	Total Wages and Employee Benefits	-	-	-	-	-	-
Other Expenditures:							
603000	Instructional Supplies	11,600	11,600	-	-	-	-
604000	Technology Software/Online Content	-	-	11,600	11,600	-	-
	Total Other Expenditures	11,600	11,600	11,600	11,600	-	-
TOTAL		\$ 11,600	\$ 11,600	\$ 11,600	\$ 11,600	\$ -	\$ -

This is an annual award received in FY2013 and FY2014.



OTHER - GRANT FUND
TEACH NOW - REGENT UNIVERSITY

FUND: 5TNT

ACCOUNT DESCRIPTION		Approved Award 2012	Actuals 2012	Approved Award 2013	Actuals 2013	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:								
162100	Stipends	\$ 39,944	\$ 32,000	\$ 118,838	\$ 50,500	\$ 29,500	\$ -	\$ -
	Total Wages	39,944	32,000	118,838	50,500	29,500	-	-
200000	Employee Benefits	3,056	2,448	6,162	3,842	2,256	-	-
	Total Wages and Employee Benefits	43,000	34,448	125,000	54,342	31,756	-	-
Other Expenditures:								
300000	Contract Services	-	-	-	-	-	-	-
600000	Supplies	-	-	-	-	-	-	-
	Total Other Expenditures	-	-	-	-	-	-	-
TOTAL		\$ 43,000	\$ 34,448	\$ 125,000	\$ 54,342	\$ 31,756	\$ -	\$ -

Advance funds received in fiscal year 2012 and 2013.



OTHER - GRANT FUND
SCHOOL PROBATION LIAISONS

FUND: 4SPL

ACCOUNT DESCRIPTION		2013	Positions		2016	Actuals	Approved	Actuals	Approved	Actuals	Approved	Proposed
			2014	2015		2012	Award	2013	Award	2014	Award	Award
												2016
Wages and Employee Benefits:												
114000	Technical	8.00	7.00	7.00	7.00	\$ 147,050	\$ 146,463	\$ 145,976	\$ 129,869	\$ 129,689	\$ 144,804	\$ 144,804
162100	Stipends	-	-	-	-	147,050	-	-	-	-	1,158	1,158
	Total Wages	8.00	7.00	7.00	7.00	147,050	146,463	145,976	129,869	129,689	145,962	145,962
200000	Employee Benefits					71,808	67,616	58,625	63,733	62,379	80,157	80,157
	Total Wages and Employee Benefits	8.00	7.00	7.00	7.00	218,858	214,079	204,601	193,602	192,067	226,119	226,119
Other Expenditures:												
550000	Out-of-Town Travel/Staff Development					689	1,303	505	2,800	684	1,400	1,400
600000	Supplies					15,196	8,618	7,940	22,598	20,851	961	961
605000	Tech Equip Non-Capitalized					-	-	-	5,000	4,635	-	-
	Total Other Expenditures					15,885	9,921	8,445	30,398	26,170	2,361	2,361
TOTAL												
		8.00	7.00	7.00	7.00	\$ 234,743	\$ 224,000	\$ 213,046	\$ 224,000	\$ 218,237	\$ 228,480	\$ 228,480

This is an annual award.



OTHER - GRANT FUND
CONFUCIUS INSTITUTE (CHINA)

FUND: 5CFL

ACCOUNT DESCRIPTION		Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
Wages and Employee Benefits:					
152000	Daily Substitutes	\$ 500	\$ 82	\$ -	\$ -
	Total Wages	500	82	-	-
200000	Employee Benefits	38	6	-	-
	Total Wages and Employee Benefits	538	88	-	-
Other Expenditures:					
300000	Contract Services	5,900	1,431	-	-
550000	Out-of-Town Travel/Staff Development	3,000	879	-	-
600000	Supplies	-	-	-	-
	Total Other Expenditures	8,900	2,310	-	-
TOTAL		\$ 9,438	\$ 2,398	\$ -	\$ -

Advance funds received in fiscal year 2014.



OTHER - GRANT FUND
ORAL PRE-SCHOOL PROGRAM - ODU

FUND: 80P2

ACCOUNT DESCRIPTION		2013	Positions		2016	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
			2014	2015							
Wages and Employee Benefits:											
115100	Teachers Assistants	1.00	1.00	1.00	1.00	\$ 31,606	\$ 15,600	\$ 16,006	\$ 16,006	\$ 15,540	\$ 15,540
152100	Long-Term Subs	-	-	-	-	-	-	-	-	1,258	1,258
162100	Stipends	-	-	-	-	-	-	1,113	1,113	992	992
	Total Wages	1.00	1.00	1.00	1.00	31,606	15,600	17,119	17,119	17,789	17,789
200000	Employee Benefits					11,854	3,383	3,540	3,662	10,043	10,043
	Total Wages and Employee Benefits	1.00	1.00	1.00	1.00	43,460	18,984	20,659	20,781	27,832	27,832
Other Expenditures:											
600000	Supplies					-	-	-	-	-	-
	Total Other Expenditures					-	-	-	-	-	-
TOTAL											
		1.00	1.00	1.00	1.00	\$ 43,460	\$ 18,984	\$ 20,659	\$ 20,781	\$ 27,832	\$ 27,832

This is an annual award.



OTHER - GRANT FUND
SOUTHEASTERN COOPERATIVE EDUCATION - SECEP & NPS

FUND: 8SEC

ACCOUNT DESCRIPTION	2013	Positions		2016	Approved Award 2013	Actuals 2013	Approved Award 2014	Actuals 2014	Approved Award 2015	Proposed Award 2016
		2014	2015							
Wages and Employee Benefits:										
115100 Teachers Assistants	1.00	1.00	1.00	1.00	\$ 15,616	\$ 6,007	\$ 16,633	\$ 12,066	\$ 15,132	\$ 15,132
162100 Stipends	-	-	-	-	1,158	446	-	-	1,032	1,032
Total Wages	1.00	1.00	1.00	1.00	16,774	6,452	16,633	12,066	16,164	16,164
200000 Employee Benefits					3,889	1,394	10,225	5,342	10,470	10,470
Total Wages and Employee Benefits	1.00	1.00	1.00	1.00	20,663	7,846	26,858	17,408	26,634	26,634
Other Expenditures:										
600000 Supplies					-	-	-	-	-	-
Total Other Expenditures					-	-	-	-	-	-
TOTAL	1.00	1.00	1.00	1.00	\$ 20,663	\$ 7,846	\$ 26,858	\$ 17,408	\$ 26,634	\$ 26,634

This is an annual award.



Norfolk Public Schools
Annual Capital Improvement Projects
Fiscal Year 2016

Location	Project Description	Planned Start Date	Planned Completion Date	BUDGET		Total Estimated Project Budget	EXPENDITURES			Remaining Balance
				A/E	Construction		A/E	Construction	Encumbered	
Monroe ES	Replace Shingle Roof		Complete	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Poplar Halls ES	Replace Built-up Roof			41,000	549,088	590,088	-	-	-	-
Tidewater Park Es	Replace Built-up Roof			-	505,000	505,000	-	-	-	-
Rosemont MS	Replace Metal Roof			-	128,912	128,912	-	-	-	-
Maury HS	Replace Bleachers in Gym			-	255,000	255,000	-	-	-	-
Maury HS	Replace Fire Panel			-	162,000	162,000	-	-	-	-
AFD Lakewood	Replace Fire Panel			-	150,000	150,000	-	-	-	-
B T Washington HS	Replace Auditorium Seating			-	248,000	248,000	-	-	-	-
Ghent ES	Resurface Parking Lot			-	150,000	150,000	-	-	-	-
Maury HS	Resurface Parking Lot			-	250,000	250,000	-	-	-	-
Bellmore Complex	Replace Boiler			-	61,000	61,000	-	-	-	-
Lake Taylor MS	Design & Install Elevator			-	400,000	400,000	-	-	-	-
Larrymore ES	Design & Install Elevator			-	400,000	400,000	-	-	-	-
Total FY 2016 Projects				\$ 41,000	\$ 3,459,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -

Norfolk Public Schools
Annual Capital Improvement Projects
Fiscal Year 2015

Location	Project Description	Planned Start Date	Planned Completion Date	BUDGET		Total Estimated Project Budget	EXPENDITURES			Remaining Balance
				A/E	Construction		A/E	Construction	Encumbered	
Poplar Halls ES	Replace Roof	On Hold	On Hold	-	-	\$ -	\$ -	\$ -	\$ -	\$ -
Fairlawn ES	Replace Roof	Jun-2015	Aug-2015	64,812	953,161	1,017,973	-	42,194	910,120	65,659
Granby HS	Replace Cooling Tower & Chiller	Feb-2015	Aug-2015	23,380	457,000	480,380	16,710	250,550	115,990	97,130
Norview MS	Replace Chiller	Feb-2015	Aug-2015	19,955	350,000	369,955	14,175	167,361	142,190	46,229
Lake Taylor MS	Point-Up Masonry	Feb-2015	Apr-2015	-	450,000	450,000	-	293,534	29,796	126,670
Lafayette-Winona MS	Replace Cooling Tower	Dec-2015	Aug-2015	10,630	96,000	106,630	9,000	103	65,130	32,397
Booker T. Washington HS	Re-pave Parking Lot	Feb-2015	Aug-2015	-	254,887	254,887	-	-	240,410	14,477
Lake Taylor HS	Replace Cooling Tower	Jun-2015	Aug-2015	12,145	137,595	149,740	10,310	103	107,835	31,492
Willard ES	Replace Cooling Tower	Feb-2015	Aug-2015	10,445	96,405	106,850	8,815	103	97,830	102
Jacox ES	Relace Gym Floor	Jun-2015	Aug-2015	7,500	126,243	133,743	5,363	243	128,083	54
Granby HS	Track Improvements	On Hold	On Hold	-	25,000	25,000	-	-	-	25,000
Maury HS	Auditorium Structural Repairs	Mar-2015	Aug-2015	54,335	150,507	204,842	-	61,688	90,435	52,719
Total FY 2015 Projects				\$ 203,202	\$ 3,096,798	\$ 3,300,000	\$ 64,373	\$ 815,879	\$ 1,927,819	\$ 491,929



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GLOSSARY

Additional Assistance with Retirement, Inflation, & Preschool Costs - The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55,000,000 in each fiscal year of the 2012-14 biennium for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs. School divisions may decide how much to allocate to each of the three purposes and no local match is required for the additional funds.

Adult Education - State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.

Adult Education Tuition and Fees - Tuition and fees paid by participants of the Adult Education Program.

Adult Literacy - State funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.

Alternative Education - State funds for Alternative Education programs are provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools.

American Recovery and Reinvestment Act (ARRA) Funds - Funds were made available by the federal government to stimulate the economy in the short-term and invest in education to strengthen education, drive reforms and improve results for students from early learning through post-secondary education.

Annual Fund - Funds appropriated each fiscal year to cover the costs of operating special programs within NPS.

Appropriation - Legal authority from a governing board or legislative body to incur obligations and make payments for specified purposes. An appropriation is usually limited in amount and has a specified time frame for when it may be expended.

Approved Budget - The budget ultimately approved and authorized by the School Board of Norfolk Public Schools. This authorizes spending for the fiscal year based on the appropriations in the budget.



GLOSSARY

At-Risk - The probability that a student will fail academically and/or drop-out of school. State payments to support approved programs 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.

At-Risk Four-Year-Olds Program Funds - Provides quality preschool programs for at-risk four-year-olds not being served by another program.

Average Daily Membership (ADM) - The average daily membership (ADM) for grades K-12 including handicapped students 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 twenty-two years of age on or before August 1st of the school year, for the first seven (7) months (or equivalent period) of the school year in which state funds are distributed. Preschool and postgraduate students are not included in ADM.

Balanced Budget - A budget in which current expenditures are supported by current revenues.

Basic Aid - Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality or 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 Standards of Quality.

Basic Operation Cost - The cost per pupil, including provision for the number of instructional personnel required by the Standards of Quality for each school division.

Capital Outlay - An expenditure that results in the acquisition of, or addition to, fixed assets and meets the following criteria: has an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belongs to one of the following categories: land, buildings, structures and improvements, equipment; constitutes a tangible, permanent addition to the value of city assets; does not constitute repair or maintenance; and is not readily susceptible to loss. NPS's capital outlay threshold is \$5,000.

Capital Improvement Project - A specific and identifiable improvement or purpose for which expenditures are proposed within the capital budget or capital improvement program.

Capital Improvement Fund - A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.



GLOSSARY

Compensation Supplement - Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.

Composite Index Hold Harmless - This funding provides relief to school divisions whose total state revenues decreased as a result of funding the 2010-12 composite index. Schools that were adversely affected by the change were allocated revenue to soften the revenue change.

Composite Index of Local Ability to Pay - Also called Local Composite Index (LCI), is an index figure computed for each locality. The composite index is the sum of the index of wealth per pupil in ADM (unadjusted for half-day kindergarten programs) and the index of wealth per capita multiplied by the local nominal share of the costs of the Standards of Quality.

E-rate - The schools and libraries universal service support program, commonly known as the E-rate program, helps schools and libraries to obtain affordable telecommunications services, broadband Internet access and internal network connections.

Early Reading Intervention - Provides early reading intervention services to students in grades kindergarten through third grade who demonstrate deficiencies based on their individual performance on diagnostic tests. The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used 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.

Early Reading Specialists Initiative (FY 2014 Only) - These funds are designated to support a two-year pilot program to provide one early reading specialist position for all third-grade classes in schools that had a pass rate of less than 75% in the prior year Standards of Learning reading test. School divisions that are affected will have to match the funding of the additional positions based on their composite index of local ability to pay.

Encumbrance - An obligation against appropriated funds in the form of a purchase order or, contract.

English as a Second Language (ESL) - State funds are 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.



GLOSSARY

EpiPen Grants (FY 2013 Only) - These grants support the new requirement (2012 General Assembly session) that local school boards adopt and implement policies for the possession and administration of epinephrine and allows school employees to administer it to any student believed to be having an anaphylactic reaction. The intent of the grants is to provide each public school and regional facilities with an allocation to help offset the purchase of EpiPens.

Expenditure - The outflow of funds paid for an asset or service obtained. This term applies to all funds.

Fall Membership - The number of students enrolled in Norfolk Public Schools on September 30th of each school year.

Federal 2009 Education Jobs Bill - The Federal Education Jobs Fund (Jobs Bill) legislation was signed into Law on August 2010. The primary purpose of the Jobs Bill is to provide additional funding to states for the support of local teacher and other school-level personnel salary and related costs to early childhood, elementary, and secondary school levels. These funds are available on a one-time basis only.

Federal Fiscal Year - The federal fiscal year is the accounting period of the federal government. It begins on October 1st and ends on September 30th of the next calendar year.

Fees - Include fees for equipment usage, field trip transportation fees, and fees charged for driver education provided by NPS.

Fiscal Year (FY) - A twelve month period covering the operating year for accounting and budgeting purposes. The fiscal year for NPS begins July 1st and ends June 30th.

Focus Schools - A Focus School is a school that has room for improvement in areas that are specific to the school. As part of the process, Focus Schools will receive targeted and tailored solutions to meet the school's unique needs.



GLOSSARY

Foster Care - Foster care funding 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.

Freedom of Information Act (FOIA) - State statute ensuring that residents of the Commonwealth have access to public records in the custody of a public body, its officers, and employees; and free entry to meetings of public bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open, unless an exemption is properly invoked.

Fringe Benefits - Employee benefits, in addition to salary, which may be paid in full or in part by the district or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental and life insurance are not mandated by law but are offered to employees as part of their total compensation.

Full-Time Equivalent (FTE) - The number of working hours that represents one full-time employee during a fixed time period. A full-time, 12-month NPS administrator works 1,890 hours per year.

Fund - Resources set aside for specific purposes and activities in accordance with legal requirements. A school or department may have resources available from several funds. Examples include the General Fund, Child Nutrition and the Federal Title I Fund.

Fund Balances - Fund balance refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures not appropriated by the City and has not been designated for other uses.



GLOSSARY

General Fund - The primary operating fund used to account for all revenue and expenditures, except those related to specific programs that are accounted for separately in special purpose funds.

Gifted Education - Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

Governor's Schools - These programs give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities from across the Commonwealth. Specialized curriculum offerings are available. State funds are provided to assist with the state share of the incremental costs of operations during the school year. These funds are not to be used for capital outlay, structural improvements, renovations, or fixed equipment costs. Funds may be used for the purchase of instructional equipment.

Grants - Financial assistance mechanism providing money, property, or both to an eligible entity to carry out an approved project or activity. Most grant recipients are required to provide periodic reports on their grant project's progress. There may be monitoring visits or audits of the grant once it is awarded and implemented to ensure accountability.

Grants.gov - Grants.gov (<http://www.grants.gov/>) has been designated by the Office of Management and Budget as the single access point for all grant programs offered by 26 Federal grant-making agencies. It provides a single interface for agencies to announce their grant opportunities and for all applicants to find and apply for those opportunities.

Grant Start Date - Official date a grant award begins; same as the first day of the first budget period.

Group Life - This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional and professional support positions.

Impact Aid - Funding from the United States Government for the loss of tax revenue given that federal property is not subject to local and State taxes.

Indirect Costs - Include payments by supplemental grants for administrative and other support.



GLOSSARY

K-3 Primary Class Size Reduction Program - State funding is disbursed 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. Schools with free lunch eligibility percentages of 30% and greater are eligible for funding. Funding for eligible schools is based on fall membership.

Lead Turnaround Partners (LTP) - School divisions with schools newly identified as priority schools will be required to hire a Lead Turnaround Partner to, at a minimum, implement all requirements of the U.S. Department of Education (USED) turnaround principles. The LTP, under contract with the local school board, brings increased resources and support for deep, systemic reform. This model is centered on the LTP providing an outside-the-system approach inside-the-system. Under the ultimate authority of the school divisions' local school boards, the LTP leads the reform effort within the turnaround zone and has been given the ability to act and authority to make choices.

Local Composite Index (LCI) - See Composite Index of Local Ability to Pay.

Local Match - Grant programs require that either the state or the local entity contribute a certain percentage of funds to match the grant. Traditionally, the Federal grant covers about 80 percent of the capital project expenses, while the remaining non-federal share of 20 percent is either matched by the state completely or partially matched by the state and the local entities. The non-federal matching requirements are different among the states and even within the same state depending on the grant program.

Lottery Funded - State mandated funds for education funded through the retail sale of lottery tickets

Maintenance Of Effort (MOE) - The term "Maintenance of Effort," often shortened to "MOE," refers to the requirement placed upon many federally funded grant programs that the State Education Agency (SEA) and Local Education Agencies (LEA) demonstrate that the level of state and local funding remains relatively constant from year to year. Failure to meet MOE requirements may result in the LEA losing eligibility to receive IDEA entitlement funding and requiring an LEA to repay funds, using a non-federal source, to the SEA, who is required to send funds to the US Department of Education. At the local level, IDEA requires that LEAs expend the same amount of local/state funding for special education and related services as it expended in the previous fiscal year (34 CFR §300.203). There are provisions in IDEA to allow for decreases in an LEA's MOE from one fiscal year to the next.



GLOSSARY

Memorandum Of Understanding Agreement (MOU) - A document that expresses mutual accord on an issue between two or more parties. Memoranda of understanding are generally recognized as binding, even if no legal claim could be based on the rights and obligations laid down in them. To be legally operative, a memorandum of understanding must (1) identify the contracting parties, (2) spell out the subject matter of the agreement and its' objectives, (3) summarize the essential terms of the agreement, and (4) must be signed by the contracting parties, also called letter of intent.

Mentor Teacher - Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.

Miscellaneous Revenue - Revenue from a myriad of sources that is not defined above; example, used textbook sales, surplus equipment, insurance loss proceeds and other small sources that differ year to year.

Multi-Year Funding (MYF) - Multi-year funded awards exist when the project period and budget period are the same and are longer than one year.

No-Cost Extension - An extension of time to a project period and/or budget period to complete the work of the grant under that period, without additional Federal funds or competition.

Non-Resident Tuition - Tuition paid by non-resident parent/guardians for children that attend Norfolk Public Schools.

Norfolk Support - Support from the City of Norfolk for education.

One-time - A nonrecurring revenue or expenditure within the current fiscal year.

Operating Budget - An annual financial plan of operating expenditures encompassing all the fund types within the District, and the approved means of financing them. The operating budget is the primary tool by which most of the financing, spending and service delivery activities of NPS are planned and controlled.

Prevention, Intervention, and Remediation - Prevention, Intervention, and Remediation funding 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).



GLOSSARY

Priority Schools - A Priority School is a school that has been identified as among the lowest-performing five percent of Title I schools in the state over the past three years, or any non-Title I school that would otherwise have met the same criteria.

Program Description - Describes the nature of service delivery provided at this level of funding. The description includes the program mission, goals, accomplishments, and performance measures, as well as total expenditures and staff counts.

Proposed Budget - The budget formally submitted by the Superintendent to the School Board and then by the School Board to the City Norfolk Council for its consideration.

Remedial Summer School - Funds 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.

Rental of School Facilities - Fees paid by organizations/groups/individuals that use Norfolk Public Schools buildings for non-school sponsored activities.

Required Local Expenditure - The locality's share based on the composite index the of local ability to pay the cost required by all the Standards of Quality minus its estimated revenues from the state sales and use tax (returned on the basis of school age population) in the fiscal year in which the school year begins.

Required Local Match - The locality's required share of program cost. NPS is required to certify that local funds have been budgeted, at a minimum, satisfy the required local effort and to support the projected required local match for all Lottery and Incentive programs in which the school division has elected to participate in a fiscal year.

Revenue - Sources of income financing the operations of the District.

Salary Supplements Payments - Provides the state share of salary increases along with the related fringe benefit costs to public school instructional and supports staff positions funded through the Standards of Quality and other state funded accounts.

Scope of Work - The division of work to be performed under a contract or subcontract in the completion of a project, typically broken out into specific tasks with deadlines.

SOL Algebra Readiness - Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing Algebra I at the end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.



GLOSSARY

Social Security - This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional and professional support positions.

Special Education - Funding for 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.

Special Education: Tuition - Regional tuition reimbursement funding provides for students with low-incidence disabilities who 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.

Special Education: Homebound - Homebound funding provides 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 - Local school divisions are reimbursed for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.

Special Education State Operated Programs - Education services are continued 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.

Special Education: Vocational Education - These funds are used to support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school. Activities include vocational evaluation, training service through eight regional technical assistance centers, and initiatives to support employment.



GLOSSARY

Standards of Learning (SOL) - Describe the Commonwealth's expectations for student learning and achievement in grades K-12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education, and driver education.

Standards of Quality (SOQ) - Operations standards for grades kindergarten through 12. These standards prescribe the minimum foundation program that all public schools in Virginia must meet. The Standards are established in the Constitution of Virginia and defined in state law. Standards address areas such as staffing, facilities, and instructional programs.

State Sales Tax - The 1 1/8% of state sales tax returned to localities for public education, distributed based on the triennial school-age population census.

State Share for the Standards of Quality - The state share for a locality equal to the cost for that locality less the locality's estimated revenues from the state sales and use tax (returned on the basis of school age population), in the fiscal year in which the school year begins and less the required local share.

Strategic Planning - The continuous and systematic process whereby guiding members of the District make decisions about its future, and develop procedures and operations to achieve the future to determine how success will be measured.

Sub-recipient - An entity that expends awards received from a pass-through entity to carry out a program. A sub-recipient relationship exists when funding from a pass-through entity is provided to perform a portion of the scope of work or objectives of the pass-through entity's award agreement with the awarding agency (A pass-through entity is an entity that provides an award to a sub-recipient to carry out a program.)

Textbook Payments - State law requires that students attending public schools receive free textbooks. State's distributions for textbooks are based on adjusted ADM.

Virginia Preschool Initiative - The Virginia Preschool Initiative provides funding for programs 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.

Virginia Retirement System (VRS) - Administers pension benefits for Virginia's public sector retirees.



GLOSSARY

Virginia Commission for the Visually Handicapped - Payments NPS receives to support services the District provides to visually impaired students that require assistance.

Virginia Public School Authority (VPSA) - An agency of the state government that pools and issues debt on behalf of a consortium of school districts.

Vocational Education - State funds are 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 and promotes and administers the provision of agriculture, business, marketing, home economics, health, technology education, trade and industrial education in the public middle and high schools.

VPSA Technology - VPSA Technology program 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 and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the School for the Deaf and the Blind. Schools that are not fully accredited are eligible for one-time distributions of \$26,000 for a period of three years for each school.

VRS Retirement - This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional and professional support positions.



NOTES



Norfolk Public Schools

The cornerstone of a proudly diverse community

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