

FY 2019-20 School Board Approved Budget

Newport News, Virginia 23606 July 1, 2019 - June 30, 2020

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NEWPORTNEWS College, Career and Citizen-Ready!

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This Meritorious Budget Award is presented to

NEWPORT NEWS PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget for the Fiscal Year 2018–2019.

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



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Thomas E. Wohlleber, CSRM President

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Siobhán McMahon, CAE Chief Operating Officer



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

July 1, 2019

To the Citizens of the City of Newport News:

On behalf of the School Board, I am presenting the FY 2020 approved operating budget for Newport News Public Schools. The total budget of \$313.2 million represents a \$8.3 million or 2.7% increase over FY 2019. This spending plan is based on the General Assembly's approved budget and includes level funding in city revenue.

The most significant budget driver is the number of students we are serving as this drives our revenue and costs. Based on average daily membership enrollment projections, Newport News Public Schools is up 80 students over FY 2019. Federal revenue is projected to be \$500,000 less primarily due to the enrollment decline in military-connected students. NNPS is anticipating 342 fewer military-connected students for FY2020.

In developing this proposed budget, the School Board aligned its priorities with the Academic Agenda, the NNPS strategic plan. To ensure continued academic success, this budget emphasizes the retention and recruitment of expert staff. This proposed budget will increase starting pay for new teachers from \$44,535 to \$45,000, provide compression adjustments for teachers, and experience adjustments for some support staff employee groups. All other employees will receive a 2% salary increase.

For FY2020, increases in claims and administrative costs necessitate increasing employer health care premiums.

The proposed FY2020 budget focuses on staffing needs to support student services in the areas of ESL, safety, social emotional learning/mental health and technology.

The English language learner student population continues to increase. The state projects our ELL enrollment to be 1,782, an expected growth of 232 ELL students for FY2020. Currently, we have an ESL teacher/student ratio of 1:34; however, the state only funds ESL teachers at 17:1000 which is a ratio of 1:59. If we add an additional six ESL Teachers in FY 2020, this will maintain our ratio of 1:34. Maintaining this ESL teacher/student ratio will increase the time ESL teachers have with each student; and improve English language proficiency and academic achievement of our English language learners. We are also recommending the addition of two ESL support staff including instructional assistants, who will provide in-classroom, small group and individual support to English learners, and a coordinator of interpretation services to manage the translation of school district forms and documents and assist with arranging translation services for parent meetings.

The safety of our students and staff is a top priority. The FY2020 budget includes the addition of two security officers at two of our elementary schools and a visitor management system that will serve all of

our school offices. This enterprise visitor management system will integrate with our student management system and will identify visitors, issue visitor badges and monitor volunteer hours.

Meeting our students' mental health needs is a team effort. This budget includes adding two additional licensed clinical social workers to address mental health needs and two more school counselors to support elementary students.

This spending plan includes two additional instructional technology coaches for the two high schools that have a computer designated for each student. Infrastructure funding includes support for an academic analytics tool that integrates with our student management system. Funding is also allocated to replace student computers used for science courses at all high schools, and laptops used in secondary English classrooms. Some elementary school Chromebooks will be replaced, and laptops will be replaced with iPads at our early childhood centers.

Funding is included to address some capital needs not funded by the City of Newport News in the current capital budget. The age of NNPS buildings coupled with insufficient capital funding necessitates using operating funds to ensure timely maintenance and equipment replacement. The FY2020 budget continues to fund the replacement of school public announcement and clock systems, as well as security cameras and fire and intrusion systems. Funding is also allocated to repair or replace gym floors, auditorium ceilings, casework, loading docks and HVAC repair and maintenance. In sum, the additional \$2.9 million in funding will be used to support and maintain technology and maintenance throughout the school division.

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

Sincerely,

Pay p. Sente

Gary B. Hunter, Chairman Newport News School Board

www.nnschools.org

2019-20 Superintendent's Approved Budget At-A-Glance

The 2019-2020 approved operating budget of \$313.2 million represents a 2.7% increase over this year's spending plan. Funding for the budget is based on the final state budget and no increase in revenue from the City of Newport News.

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

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

Total Revenue FY20				
Revenue Category	FY2019	FY2020	Change from FY19	% Change
State	\$188.7	\$197.4	\$8.7	4.6%
City	\$110.9	\$110.9	\$0.0	0.0%
Federal	\$3.6	\$3.1	-\$0.5	-14.1%
Other	\$1.7	\$1.8	\$0.1	6.8%
Total Revenue	\$304.9 million	\$313.2 million	\$8.3 million	2.7%

- Funding is included to continue addressing salary compression among teachers and some support staff groups, and provide a 2% increase for all other employees.
- To address rising health care claims, the school division will increase funding by \$3 million. Employee health insurance premiums may also increase.

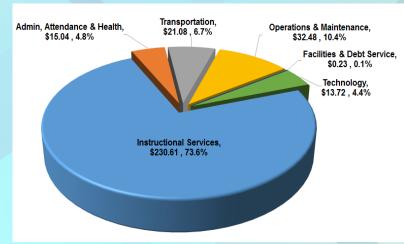
The approved budget also focuses on staffing needs in five areas: English as A Second Language, school counseling, mental health, school security and instructional technology support.

- Since 2010, the English language learner student population has increased by 164%. The addition of six ESL teachers and ESL support staff will enable NNPS to better serve ELL students and their families.
- The budget includes two more counselors to support elementary students. In addition, funding for two Licensed Clinical Social Workers to address mental health needs is included.
- The approved budget includes two additional security officers to support our elementary schools.
- The budget includes two additional instructional technology coaches for the two high schools that have a computer designated for each student.

The approved spending plan includes funding to address some technology upgrades and building maintenance.

- Technology funding will allow for the replacement of student computers at all high schools, and laptop computers used in middle and high schools. Older elementary school Chromebooks will be replaced and iPads will replace laptops at our early childhood centers.
- The approved spending plan continues to fund the replacement of school public announcement and clock systems, security cameras and fire and intrusion systems.
- To address growing capital needs, funding is also allocated to repair or replace gym floors and HVAC repair and maintenance.

Approved Budget By Category



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

Strategic Action

Advancing the Academic Agenda

Today's kindergartners will graduate in 2032. Who knows exactly what that world will look like? So, each day in Newport News Public Schools we focus on one mission: ensuring that all students graduate college, career and citizen-ready. To this end, the experiences in our smart, safe schools prepare students for their roles as a learner, a future employee and a contributing citizen in the 21st century.

College-Ready – Students as Learners

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

Career-Ready – Students as Employees

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

Students will be partners with our community to expand career options.

Citizen-Ready – Students as Citizens

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

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

- Achievement Student success as measured by proficient test scores meeting state and national standards
- Advancement Student success as measured by exemplary academic performance which exceeds state and national standards
- Youth Development Student success as measured by appropriate behavior and engagement in academics and activities.

These benchmarks outline the expectations that will serve as a framework to guide our work through 2020.

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

Benchmark Indicators		Baseline 2015-2016	Results 2016-2017	Results 2017-2018	Results 2018-2019
Elementary (13,239 students for 2018-19)					
	English	70.6%	70.9%	66.1%	60.7%
Students earning a passing score on SOL tests in	Math	71.8%	71.0%	64.7%	69.8%
grades 3-5	Science	75.0%	70.8%	71.4%	39.7%
	History	80.1%	79.7%	73.7%	64.4%
Schools making progress on SOLs (as measured by DOE progress model)		57.6%	47.8%	30.5%	38.5%
Reading at PALS benchmark in grade 2		81.3%	76.3%	76.9%	76.0%
Middle (6,243 students for 2018-19)					
	English	64.6%	64.9%	65.0%	61.2%
Students earning a passing score on SOL tests in	Math	71.6%	71.5%	65.3%	69.5%
grades 6-8	Science	67.6%	66.3%	67.3%	67.5%
	History	79.5%	78.2%	77.5%	68.8%
Schools making progress on SOLs (as measured by DOE progress model)		46.4%	14.3%	43.7%	31.1%
High (7,705 students for 2018-19)					
	English	83.0%	80.9%	80.3%	78.9%
Students earning a passing score on SOL tests (end-or	f-Math	77.7%	77.0%	70.1%	79.6%
course tests)	Science	82.7%	82.8%	74.9%	71.6%
	History	84.5%	82.5%	77.7%	69.6%
Schools making progress on SOLs (as measured by DOE progress model)		62.5%	83.3%	16.6%	37.5%
Graduation					
On-Time Rate (in 4 years) Graduate Rate		92.1%	93.5%	93.0%	94.8%
Completion (in 5 years) Rate		93.6%	93.7%	94.9%	93.7%

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

Benchmark Indicators	Baseline 2015-2016	Results 2016-2017	Results 2017-2018	Results 2018-2019
Elementary (13,239 students for 2018-19)				
Advanced Math Readiness at end of grade 5 (as measured by SOL results)	71.5%	75.8%	66.9%	69.9%
Reading above benchmark (as measured by SOL	NEW	38.3%	33.2%	29.9%
results)		(450-600)	(450-600)	(450-600)
Earning one or more SOL pass advanced	26.4%	27.3%	23.5%	12.6%
Middle (6,243 students for 2018-19)				
Passing Algebra 1 or subsequent course and SOL by grade 8	53.5%	61.0%	66.5%	61.1%
Earning high school credit in middle school	65.5%	69.0%	61.8%	67.1%
Earning one or more SOL pass advanced	16.8%	18.0%	13.8%	9.0%
High (7,705 students for 2018-19)				
Earning 4 Credits of Math or Science	53.3%	68.0%	67.7%	65.6%
Passing Honors/Advanced Placement/International	00.00/	95 00/	QC 2 0/	01 20/
Baccalaureate Courses	90.9%	85.0%	86.2%	81.2%
Industry certifications and Early Career	2,011	3,261	3,476	3,959
Advanced Diplomas	43.1%	47.1%	42.2%	45.8%
3.0 GPA or higher	34.7%	32.2%	36.4%	36.0%
Dual Enrollment in college coursework and Early College	772	850	310	495

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

	Baseline	Results	Results	Results
Benchmark Indicators	2015-2016	2016-2017	2017-2018	2018-2019
Elementary (13,239 students for 2018-19)				
Service learning participation	83.0%	85.0%	87.0%	N/A
Students participating in extended learning	NEW	22.0%	24.1%	26.0%
Students attending more than 95%	66.4%	60.8%	61.7%	59.9%
Students with zero incidents	87.9%	89.5%	89.9%	88.0%
Students with no out-of-school suspension	92.5%	92.9%	94.8%	94.1%
Middle (6,243 students for 2018-19)				
Club/activity/sports/service participation	75.0%	81.8%	81.1%	80.0%
Students participating in extended learning	NEW	23.5%	34.2%	25.0%
Students attending more than 95%	60.3%	56.2%	57.8%	56.1%
Students with zero incidents/offenses	66.9%	64.9%	68.2%	63.1%
Students with no out-of-school suspension	80.4%	73.0%	81.8%	79.2%
High (7,705 students for 2018-19)				
Club/activity/sports/service participation	83.1%	86.9%	82.5%	84.0%
Students attending more than 95%	60.9%	55.2%	57.2%	58.0%
Students with zero incidents/offenses	69.0%	69.1%	71.5%	70.2%
Students with no out-of-school suspension	86.1%	79.2%	86.0%	85.9%

Support Systems for the Academic Agenda

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

Strategic Supports: Actions to Support Our Work

Support: Quality Curriculum

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

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

Support: Financial Resiliency

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

- Long range planning for operations and infrastructure
- Utilization of best business and operational practices
- Community awareness of NNPS fiscal management

Support: Employee Expertise

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

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

Support: Accountability Systems

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

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

Support: Community Connections

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

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

2018-2019 Accomplishments, Recognitions and Awards

School Accreditation. Twenty-four of NNPS' 38 schools are accredited by the Virginia Department of Education.

For the 2019-2020 school year, Marshall Early Learning Center; An Achievable Dream Academy; Charles, Deer Park, Dutrow, General Stanford, Hilton, Jenkins, Kiln Creek, Lee Hall, Nelson, Palmer, Richneck, Riverside, Sanford and Yates elementary schools; Dozier and B.T. Washington middle schools; Achievable Dream Middle and High School; and Denbigh, Heritage, Menchville, Warwick and Woodside high schools earned the accredited status.

Fourteen schools are designated accredited with conditions: Carver, Discovery STEM Academy, Epes, Greenwood, Hidenwood, McIntosh, Newsome Park, Saunders and Sedgefield elementary schools; and Crittenden, Gildersleeve, Hines, Huntington and Passage middle schools.

Under the Virginia Board of Education's revised Standards of Accreditation, schools are evaluated on school quality indicators grouped in three categories: academic achievement, achievement gaps, and student engagement and outcomes.

More NNPS Students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 94.8%, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to 1.8% for the class of 2019. Newport News Public Schools' dropout prevention and recovery program provides an array of services to help students graduate on time (in four years).

NNPS Students are Preparing for Successful Futures. More high-school students are earning industry and professional certifications, preparing them for future careers. In 2019, NNPS students earned 3,037 certifications, giving them access to advanced post-secondary opportunities, and high-skilled internships and careers.

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

224 NNPS high school students who took Advanced Placement courses during the 2018-2019 school year were named 2019 Advanced Placement (AP) Scholars by the College Board. Students earning this distinction took at least three AP course exams and scored a 3 or better (out of 5) on each exam.

1,947 students took 3,410 Advanced Placement courses during the 2018-2019 school year. Recognizing the benefits of AP coursework, NNPS encourages all students to prepare for and take at least one AP class. Studies show that AP courses move students towards a higher level of preparedness for success after high school. Students with qualifying scores may earn college credit. NNPS offers more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.

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

FY 2020 OPERATING BUDGET EXECUTIVE SUMMARY

Two high school students were recognized in the 2019 National Merit Scholarship Program. The privately-financed, competition program evaluate scores, and recognizes high performing students - those with the highest PSAT Index scores in critical reading, mathematics and writing skills qualify for recognition.

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

NNPS has talented, award-winning employees. Newport News Public Schools is home to the National School Plant Manager of the Year (Keith Webb), the Virginia Association of School Librarians Administrator of the Year (Janelle Spitz); the Virginia School Social Worker of the Year (Donna Thornton) and one of **the Commonwealth's Most Outstanding Crossing Guards (Clarence Daniels).**

Awards.

Newport News Public Schools has received a 2019 Environmental Education and Stewardship Grant from Dominion Energy in the amount of \$5,000 in support of a new environmental science course. The grant will provide funding to purchase kayaks, life vests and paddles for students to participate in a watershed educational experience at the Mariner's Museum's Lake Maury. The grant will also be used to obtain teacher certifications from the American Canoeing Association.

In the fall of 2018, Newport News Public Schools was awarded nearly \$800,000 by the Department of Defense to implement the National Math and Science Initiative (NMSI) College Readiness **Program** in three NNPS high schools: Denbigh, Heritage and Warwick. The grant aims to increase the number of students taking and exceling in college-level math, science and English classes.

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

Deer Park and General Stanford elementary schools earned 2019 Virginia Board of Education's Highest Achievement Exemplar Award. Discovery STEM Academy, Dutrow Elementary, Sanford Elementary, and Denbigh High School earned 2019 Virginia Board of Education's Continuous Improvement Award through the Exemplar School Recognition Program.

Newport News Public Schools is recognized as one of the 2019 Best Communities for Music Education by the National Association of Music Merchants Foundation. NNPS is one of 623 school districts across the country recognized for its music education program; and one of only 18 in Virginia. The designation recognizes outstanding efforts by teachers, administrators, parents, students and community leaders who work together to ensure access to music learning for all students as part of the school curriculum.

Deer Park and Nelson elementary schools earned 2019 Virginia Board of Education Excellence Awards for exceeding all state and federal accountability benchmarks and making significant progress toward goals for increased student achievement and expanded educational opportunities.

Christopher Newport University and NNPS launched the Community Captains program, a new partnership that grants early admission to qualifying 10th grade students. Participating students will have three years of free, on-campus learning opportunities at CNU, in addition to a free class for college credit, CNU student mentors, and financial aid programs for tuition assistance.

Heritage High School's Chapter of Students Against Destructive Decisions, or SADD, earned a 2019 Governor's Transportation Safety Award in the Community Impact category. The award recognizes SADD for promoting transportation safety through various events and programs.

Newport News Public Schools launched a CyberSTEAM (Science, Technology, Engineering, Arts and Math) program at seven schools in September 2019 with the support of a grant from the Department of Defense Education Agency. The program exposes students to coding, robotics and a gamebased cybersecurity curriculum.

Booker T. Washington Middle School is recognized as a 2019 Virginia Naturally School for supporting environmental conservation and stewardship by the Virginia Department of Game and Inland Fisheries.

An Achievable Dream High School was named among the 2019 Best W!SE High Schools Teaching Personal Finance. It is the only national ranking that recognizes excellence in personal finance instruction among the W!SE (Working In Support of Education) national network of schools. The "100 Best" ranking is determined based on the average certification test score with consideration given to the number of test takers and the socio-economic background of the students.

Twelve NNPS career and technical education teachers are named 2018-2019 W!SE Gold Star teachers for their students' successful performance on the W!SE Financial Literacy Certification test. To receive the Gold Star Award, a teacher must achieve a 93% pass rate on the test in at least one of their classes.

Todd Stadium, home of NNPS football and track and field events, earned recognition as a Field of Excellence by Pioneer Athletics. The Fields of Excellence awards program honors outstanding athletic fields and the hardworking crews who diligently maintain the fields. Todd Stadium was selected as one of 91 winners for the Fields of Excellence Awards for 2018-2019.

Newport News Public Schools earned two awards from the Association of School Business Officials International in recognition of outstanding financial management and distinguished budget presentation. NNPS received a Certificate of Excellence for its Comprehensive Annual Financial Report for the 2018 fiscal year and a Meritorious Budget Award for the 2018-2019 budget document. rd for the 2018-2019 budget document.

Economic Overview

The economic recovery continues to move at a modest pace in the Hampton Roads area. The national economy has an impact on both the state and local revenue. The Congressional Budget Office's (CBO) economic forecast dated January 2019 states, "CBO's projections for the next five years show the economy experiencing a muted cycle, in which real GDP and employment initially exceed and then return to their respective maximum sustainable levels through slower but still positive economic growth. Over that period, interest rates are expected to rise above their current levels, helping to bring economic activity to its sustainable level and restrain inflationary pressure. Real GDP is projected to grow by 2.3 percent in 2019—down from 3.1 percent in 2018—as the effects of the 2017 tax act on the growth of business investment wane and federal purchases, as projected under current law, decline sharply in the fourth quarter of 2019. Nevertheless, output is projected to grow slightly faster than its maximum sustainable level this year, continuing to boost the demand for labor and to push down the unemployment rate. After 2019, annual economic growth is projected to slow further-to an average of 1.7 percent through 2023, which is below CBO's projection of potential growth for that period. From 2024 to 2029, economic growth and potential growth are projected to average 1.8 percent per year—less than their long-term historical averages, primarily because the labor force is expected to grow more slowly than it has in the past." (https://www.cbo.gov/publication/54918)

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

Virginia's economic recovery not only strengthened this past year but also broadened to include more parts of the Commonwealth. Every region of the state has seen conditions improve over the past two years, with job growth strengthening, unemployment falling and populations stabilizing. In the official forecast, economic growth in the Commonwealth was projected to moderately strengthen in FY 2019 through FY 2022 relative to FY 2018.

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

The City of Newport News is experiencing growth and development with anticipated growth to continue over the next year. Real Estate Tax revenue is projected to increase by 2.7% based on assessed values for all properties with no new taxes or tax rate changes. Property tax revenue is budgeted to increase generated by an increased assessment adjustment. Other Local Taxes, which has sales tax, meal tax, business license tax and telecom sales tax as its main components, shows steady. Approximately 78% of the City's General Fund comes from taxes. Overall revenue growth for FY20 is 2.2% or \$10,428,000.

Budget Process

The Newport News Agenda for Public Education established the Newport News Public Schools (NNPS) budget priorities and guided the planning for the FY 2020 budget. In October of each year the budget development process begins by mobilizing key stakeholders and gathering information.

As we move into November and December, the budget department begins asking stakeholders, "What do we want to accomplish?" This means setting instructional priorities that support the Newport News Agenda for Public Education. The NNPS budget development process is a collaborative process. In December the budget staff meets with each department to review their plans for the current year and to discuss budget expectations for the upcoming year. During these sessions the budget department receives the cost of implementing priorities, weighs tradeoffs between priorities, budgetary funding and cost savings opportunities and discusses plans for sustainability. The goal of this process is to be strategic in the planning by targeting resources to the areas of greatest need.

Superintendent Budget Advisory Committee members meet between December and February. For FY 2020, the Superintendent Budget Advisory Committee members included the Superintendent, two School Board members, the Assistant Superintendent of Business and Support Services, the Budget Director, the Chief Academic Officer, Teachers representing the NNEA and the compensation supervisor. Community members included a representative from the Community Knights and the Newport News Education Foundation.

As we move into the January to May timeframe, stakeholders receive funding information, reports, findings, proposed budget and seeks community feedback. The Superintendent works closely with the School Board, advisory committee members, the community and leadership team to present the needs of the school division. FY 2020, the Superintendent's proposed budget was presented on February 19, 2019.

The budget process includes education and communications to inform stakeholders and the general public about the NNPS budget and how the process works. Frequent communications with staff occur using the division's website, a budget blog, employee meetings and messages from the Superintendent. After the Superintendent's proposed budget is presented, the School Board holds a public hearing in March to gather citizen input for consideration prior to School Board approval of a balanced budget.

The School Board based its FY 2020 budget on the General Assembly's approved budget. On March 19, 2019, the School Board approved the School Board FY 2020 budget and presented a balanced budget to the Newport News City Council for final approval prior to the April 1st deadline.

On May 21, 2019 the total operating budget that was appropriated by the Newport News City Council.

The School Board of Newport News

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. Additional information, meeting agendas and meeting minutes can be found on the NNPS website at www.nnschools.org/board. The FY 2020 Budget was developed under the 2018-2019 School Board:

Gary B. Hunter Douglas C. Brown Dr, Terri L. Best John R. Eley, III Marvin L. Harris Lisa R. Surles-Law Shelly A. Simonds Mireya I. Jones

Chairman, At-Large Vice-Chairman, North District South District South District North District Central District Central District Student Representative

FY 2020 Operating Budget Committee

- Superintendent School Board Member School Board Member Asst. Supt., Business & Support Services Chief Academic Officer Director, Budget, ERP, & Data Analytics Supervisor, Compensation & Benefits Principal, Marshall Early Learning Center Teacher, Marshall Early Learning Center Teacher, Denbigh High School & NNEA President
- Dr. George Parker, III Gary Hunter Douglas Brown Mary Lou Roaseau Brian Nichols Scarlett Minto Jo Ann Armstrong Vanessa Keller Mary Vause Rhonda Wagner

Members of the Community include: Rick Brandt, Melissa Burroughs, Phil Harris, Thaddeus Holloman, Sr., John McMillan, Teresa Michner, Robin Nelhuebel, John Shifflet

FY 2019 Superintendent's Senior Staff

Superintendent Chief of Staff Asst. Supt., Business & Support Services Chief Academic Officer Executive Director, Elementary School Leadership Executive Director, Student Advancement Executive Director, Curriculum & Development Executive Director, Secondary School Leadership Director, Corporate and Government Relations Director, Public Information & Community Involvement Director, Human Resources Special Assistant to Superintendent Acting Director, Technology Supervisor, Instructional Technology Supervisor, Academic Data Analytics Program Administrator, Employee Expertise

Dr. George Parker, III **Rashard Wright** Mary Lou Roaseau **Brian Nichols** Catina Bullard-Clark, Ed.D. Michele Mitchell, Ed.D. Nancy Sweat Felicia Barnett Patrick Finneran Michelle Price Stephanie Hautz Tracy Brooks Chris Jenkins **Billie Hart** Joe Ellis Angela Rhett

FY 2020 Operating Budget Calendar

Date	Timeline
October 5, 2018	School Board retreat on FY2020 Budget
November 21, 2018	FY2020 departmental budget requests due to Budget Department
November - December 2018	Budget Advisory, Departments and Focus Group meetings held to establish estimate of needs
December 18, 2018	Governor releases state budget for 2018-2020 biennium
January 8, 2019	Preliminary estimates of revenues and expenditures presented to senior staff / discussion of staffing needs and submitted priorities by end of week
January 15, 2019	School Board work session – compensation and budget priorities
January 22, 2019	Joint work session with Newport News City Council
January 31, 2019	Budget Advisory Committee meeting
February 4, 2019	Communication Forum – employee input session
February 4, 2019 6:30P.M.	Superintendent's public input session
February 12, 2019 4:00P.M.	School Board Budget work session
February 19, 2019	Presentation of Superintendent's Proposed FY2020 Budget
February 28, 2019	Budget Advisory Committee meeting
March 12, 2019	School Board Budget work session
March 12, 2019	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 19, 2019	School Board meeting and budget approval
March 21, 2019	Budget Advisory Committee meeting
April 1, 2019	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
April 9, 2019	Proposed joint work session with Newport News City Council
May 14, 2019	City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)
July 1, 2019	FY2020 budget available in MUNIS

City Newport News Public Hearings Public Hearings *TBD*

March 2019: 1. City Manager's Fiscal Year 2020 Recommended Operating Budget May 2019: 2. Public Comments on the Effective Real Property Tax Rate Related to the Recommended Fiscal Year 2020 Operating Budget

FY 2020 Budget Priorities

The Budget Committee and School Board based their financial plan for FY2020 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2020 budget, budget priorities were aligned with the Academic Agenda benchmarks for students: achievement, advancement and youth development. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

The FY2020 budget allocates 87% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations.

This budget emphasizes the retention and recruitment of skilled, professional staff. Retaining highly qualified staff requires competitive salaries and benefits. We will continue to address salary compression; adjusting the compensation for those employees paid significantly less than their years of experience warrant based on their current position on the scale. Starting pay for new teachers will increase to \$45,000, and we will continue to implement the fifth year of the pay scale adjustment for our teachers, who will receive a salary increase ranging from 2.1% to 3.7%. In addition, we will advance bus drivers job class one pay grade from 20 to 21 or an average increase of 3.5%. All other employees will receive a 2% salary increase.

The proposed budget also focuses on staffing needs in five areas: English as A Second Language, school counseling, mental health, school security and instructional technology support. We will add seventeen new positions to include: ESL teachers and ESL support staff, school guidance counselors, licensed clinical social workers, security officers and instructional technology coaches. To balance the budget, this proposal includes elimination of three administrative positions, adjust the middle school teacher staffing ratio from 18:1 to 18:5 and include \$2.9M in attrition and staff turnover savings. The cost of health insurance premiums, co-pays, and deductibles will remain the same for all employees participating in our healthcare plans.

The proposed budget includes funding to address some technology upgrades and building maintenance. Technology funding will allow for replacement of student computers at all high schools and laptop computers used in middle and high schools. Older elementary school Chromebooks will be replaced and iPads will replace laptops at our early childhood centers.

The proposed budget continues to fund the replacement of school public announcement and clock systems, security cameras and fire and intrusion systems. To address capital needs, funding is also allocated to repair or replace gym floors and HVAC repair and maintenance.

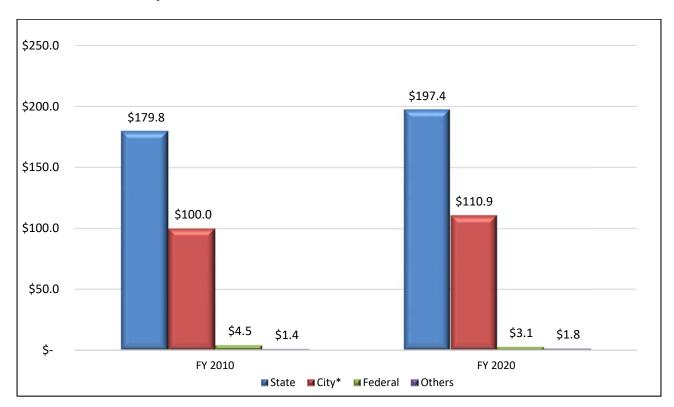
Our focus on student achievement, advancement and youth development will continue. Investing in our students is vital to ensure that they graduate college, career and citizen-ready. This budget is a responsible spending plan that will advance student success, and retain and support employees while ensuring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

Revenue

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

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

In FY 2020, NNPS expects to receive \$313.2 million to support the operation of the school division. This represents an increase of approximately \$8.3 million or 2.7% from the FY 2019 budget.



Revenue History

*City revenue excludes debt service in both FY 2010 and FY 2020.

State Revenue (\$197.4 million)

State revenue will increase by \$8.7 million or 4.6% from FY 2019. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index in an effort to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2781 for the 2019 - 2020 biennium as compared to 0.2821 for the 2017 - 2018 biennium. This means that the City of Newport News is required to pay 28% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News as it does in all other school divisions throughout the State.

City Revenue (\$110.9 million)

The FY 2020 City revenue remains the same and represents 35.4% of the NNPS operating budget. City revenue for FY 2020 is in the General Fund and is the City's local support for education. Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue.

Federal Revenue (\$3.1 million)

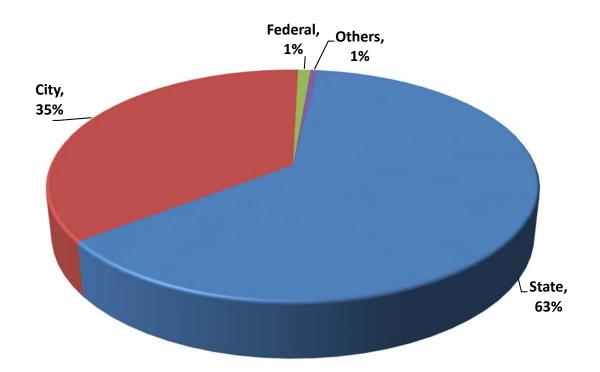
Federal revenue is projected to decrease in FY2020 by \$0.5 million or 14.1% from FY 2019. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing. In the past the National Association for Federally Impacted Schools has reported that Impact Aid funded only 25% of the cost of educating a federally connected student in Virginia.

In recognition of the fact that Impact Aid does not cover the total cost of educating federally connected students, the Department of Defense (DOD) provides supplemental funding for school divisions heavily impacted by DOD dependents provided 19.5% of students are military-connected. However, because our military connected students have dropped below 17% we do not expect to receive the DOD funding and we also expect to receive less impact aid funding.

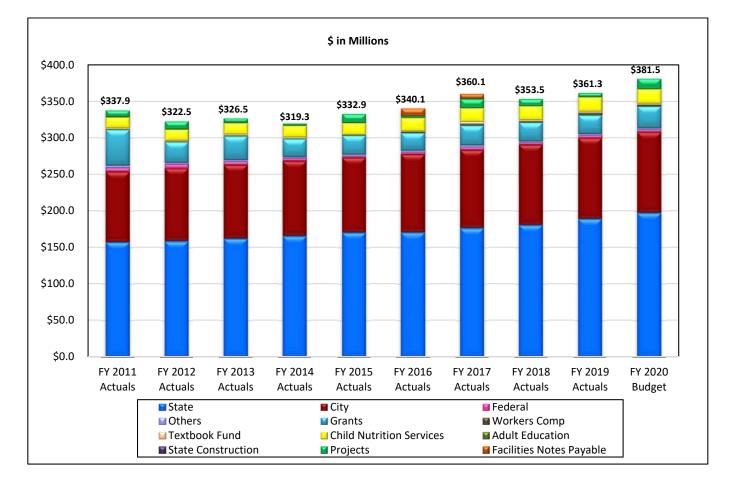
Other Revenue (\$1.8 million)

Other revenue includes E-Rate, non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property. The FY 2020 Other Revenue is projected to be up \$.1 million, or 6.8% from FY2019 primarily due to the revenue from the cell tower leases.

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



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



Revenue History-All Funds

0	-	Y 2011		FY 2012		FY 2013		FY 2014		Y 2015		FY 2016	Y 2017		FY 2018		-Y 2019	-	Y 2020
Source		Actuals	4	Actuals	Actuals	4	Actuals	4	Actuals		Budget								
State	\$	157.2	\$	158.4	\$	161.9	\$	165.3	\$	170.1	\$	170.1	\$ 176.3	\$	180.6	\$	189.0	\$	197.4
City	\$	96.8	\$	99.8	\$	101.0	\$	102.8	\$	103.0	\$	107.1	\$ 107.1	\$	110.2	\$	110.9	\$	110.9
Federal	\$	5.2	\$	5.4	\$	4.5	\$	3.3	\$	1.9	\$	2.9	\$ 3.9	\$	2.9	\$	3.5	\$	3.0
Others	\$	2.7	\$	1.9	\$	1.8	\$	1.7	\$	2.0	\$	1.9	\$ 2.3	\$	1.6	\$	1.6	\$	1.8
Grants	\$	49.5	\$	28.7	\$	33.1	\$	24.8	\$	26.3	\$	24.2	\$ 27.2	\$	25.9	\$	25.9	\$	30.2
Workers Comp	\$	0.7	\$	0.7	\$	0.8	\$	0.7	\$	0.8	\$	2.0	\$ 2.0	\$	1.4	\$	3.1	\$	1.9
Textbook Fund	\$	1.5	\$	1.1	\$	1.5	\$	1.7	\$	-	\$	0.4	\$ 3.4	\$	2.1	\$	2.0	\$	2.0
Child Nutrition Services	\$	14.7	\$	15.1	\$	15.5	\$	15.8	\$	16.1	\$	18.1	\$ 18.5	\$	18.9	\$	19.8	\$	19.6
Adult Education	\$	0.7	\$	0.5	\$	0.5	\$	0.5	\$	0.5	\$	0.2	\$ 0.2	\$	0.2	\$	0.3	\$	0.2
State Construction	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
Projects	\$	8.9	\$	10.8	\$	5.9	\$	2.6	\$	12.1	\$	2.0	\$ 12.4	\$	9.6	\$	5.3	\$	14.4
Facilities Notes Payable	\$	-	\$	-	\$	-	\$	-	\$	-	\$	11.1	\$ 6.9	\$	-	\$	-	\$	-
Total	\$	337.9	\$	322.5	\$	326.5	\$	319.3	\$	332.9	\$	340.1	\$ 360.1	\$	353.5	\$	361.3	\$	381.5

*City revenue excludes debt service

All Funds

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

			FY 2018	FY 2019	FY 2019	FY 2020	%	
Description	2019A	2020B	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES								
Operating Fund			\$ 289,485,498	\$ 295,261,594	\$ 303,619,384	\$ 304,927,773	\$ 313,156,216	3.1%
Workers' Compensation			1,987,071	1,415,986	1,835,500	3,078,926	1,925,000	4.9%
Textbook Fund			3,410,152	2,117,855	1,947,111	1,956,490	1,959,962	0.7%
Grant Fund			27,175,756	25,905,510	25,389,549	25,910,407	30,174,069	18.8%
Child Nutrition Services			18,501,944	18,904,314	18,785,000	19,824,813	19,622,000	4.5%
Adult Education			198,056	219,134	215,500	331,494	215,000	-0.2%
State Construction			-	-	-	-	-	0.0%
Capital Improvement Projects			12,396,783	9,632,216	11,660,360	5,293,717	14,400,000	23.5%
Facility Notes Payable			6,928,044	-	-	-	-	0.0%
GRAND TOTAL			\$ 360,083,304	\$ 353,456,609	\$ 363,452,404	\$ 361,323,620	\$ 381,452,247	5.0%
EXPENDITURES								
Operating Fund	3,875.9	3,883.9	\$ 289,485,498	\$ 295,261,594	\$ 303,619,384	\$ 304,853,775	\$ 313,156,216	3.1%
Workers' Compensation	3,075.9	3,003.9	1,507,534	1,223,925	2,327,630	1,451,339	2,323,500	-0.2%
Textbook Fund	_	_	1,256,780	781.828	1,947,111	1,313,546	1,959,962	0.2%
Grant Fund	307.6	302.9	27,175,756	25,905,510	25,389,549	25,910,407	30,174,069	18.8%
Child Nutrition Services	394.0	392.5	17,565,708	18,687,474	18,785,000	18,927,231	19,622,000	4.5%
Adult Education	1.5	1.5	324,929	218,431	378,288	457,834	379,888	0.4%
State Construction	-	-	371,176	284,382	63.106	6,406	70,763	12.1%
Capital Improvement Projects	-	-	11,220,764	5,137,905	11,660,360	8,035,167	14,400,000	23.5%
Facility Notes Payable	-	-	6,509,820	418,224	-	-		0.0%
GRAND TOTAL	4,579.0	4,580.8	\$ 355,417,965		\$ 364,170,428	\$ 360,955,705	\$ 382,086,398	4.9%

Summary of All Funds

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

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

FY 2020 OPERATING BUDGET EXECUTIVE SUMMARY

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

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

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

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

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

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

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

Expenditures

The FY 2020 school division operating budget reflects an increase of \$8.3 million or 2.7% from FY 2019. Changes in expenditures are as follows:

Increases in cost:

- > 2.0% pay increase for all employees
- Raise starting pay for BA teachers scale to \$45,000 from \$44,535
- > Teacher compression and eligible support staff experience adjustments
- Advance Bus drivers job class 1 pay grade from 20 to 21
- > 9.9% in tuition payments to joint operations (New Horizons)
- > 2.1% in utility costs
- Additional positions include ESL teachers & associated support staff, elementary school counselors, licensed clinical social workers, school security officers and instructional technology coaches
- Technology cash capital and contracted services cost associated with refresh of student computing devices, Fire and Intrusion system and PA/Intercom and Master Clock system upgrades, visitor management systems and security cameras
- Employer health insurance expenditures of \$3M or 16.7%

The increases outlined above are partially offset by:

- Elimination of 3 administrative positions
- Decreasing teacher staffing ratio in middle schools from 18:1 to 18.5:1
- Attrition and staff turnover projections

No employee health insurance increases for 2020

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

Program impact:

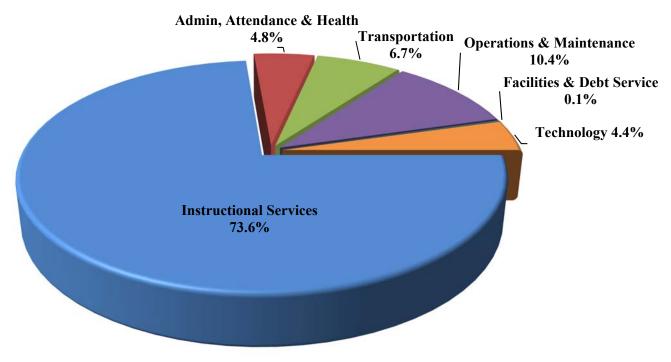
- We are anticipating an increase of 232 ELL students. With the addition of 6 ESL teachers the division will be able to maintain the per pupil ratio of 1:34 with the increase in students
- > Additional school counselors at elementary schools for student support
- Additional licensed clinical social workers to work with students and parents to support mental health issues
- Improved school security
- Increased instructional technology support for teachers to effectively use technology in the classroom and to support the use of 1:1 computing in the classroom environment
- New/upgraded student computing devices to allow students to use up-to-date online software applications and testing tools and enable the devices to utilize the upgraded internet speeds for a more efficient learning environment

The table below provides a comparison of the FY 2019 and FY 2020 budgets by the state categorization of costs.

			Summa	ry of Ex	penditur	es			
	FT	Es	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	%	%
Description	2019A	2020B	Actuals	Actuals	Amend Bud	Actuals	Budget	Chg	Budget
Instructional Services	2,761.4	2,765.5	\$ 210,101,644	\$ 211,800,190	\$ 225,390,814	\$ 217,843,960	\$ 230,608,382	2.3%	73.6%
Administration,									
Attendance and Health	161.5	161.5	13,134,350	13,596,093	14,300,281	14,527,333	15,041,779	5.2%	4.8%
_									
Transportation	484.6	484.6	17,673,986	19,470,525	19,984,037	21,723,217	21,082,277	5.5%	6.7%
Operations and									
Maintenance	375.4	377.4	32,786,853	34,456,739	31,056,116	32,214,738	32,475,762	4.6%	10.4%
Facilities			457,859	1,105,180	477.500	3.093.334		-100.0%	0.0%
racinues	-	-	457,659	1,105,160	477,500	3,093,334	-	-100.0%	0.0%
Debt Service and Fund									
Transfers	-	-	521,040	229,393	228,230	228,230	226,693	-0.7%	0.1%
Technology	93.0	95.0	14,809,765	14,603,473	13,416,797	15,222,964	13,721,322	2.3%	4.4%
Grand Total	3,875.9	3,883.9	\$ 289,485,497	\$ 295,261,594	\$ 304,853,775	\$ 304,853,775	\$ 313,156,216	2.7%	100%

This graph depicts the breakdown of expenditures by function- spending in instruction accounts for 73.6% of total general fund costs.

\$ in millions



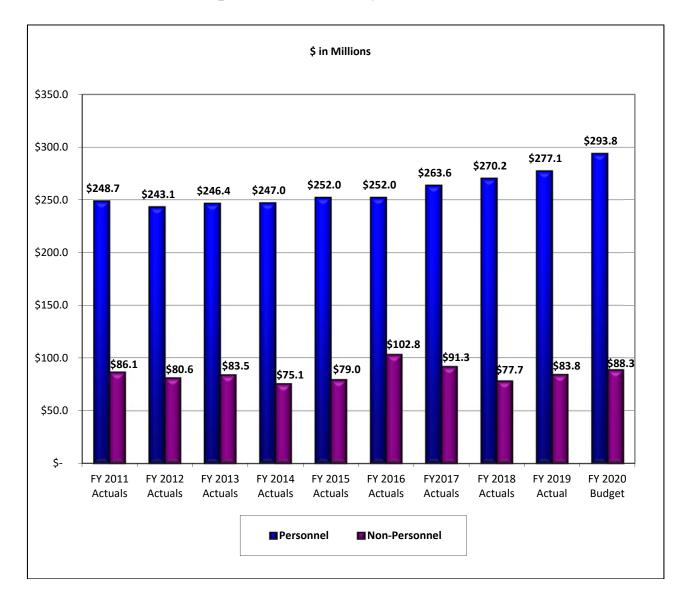
	FT	Es	_	FY 2017		FY 2018		FY 2019	FY 2019		FY 2020	%
Description	2019	2020	-	Actuals		Actuals		Budget	Actuals	Βι	ıdget (est)	Chg
FEDERAL												
Adult Basic Education	1.0	1.0	\$	428,719	\$	507,620	\$	438,344	\$ 493,349	\$	424,021	
Carl Perkins	1.0	1.0		519,545		576,458		606,651	569,714		728,369	
DoDEA Grant Program - Special Education												
Students	-	-		92,738		106,380		-	-		-	
English Literacy/Civic Education Grant	-	-		268,636		-		-	-		-	
Gear-Up	-	-		332,248		214,955		300,000	194,803		186,885	
IDEA Part B, Interpreter Training Region 2	-	-		21,833		18,452		20,600	20,858		20,600	
IDEA Part B, Section 611 Flow-Through	119.5	119.5		5,340,904		4,776,869		4,626,885	4,558,624		4,626,885	
IDEA Part B, Section 619 - Preschool	3.0	3.0		184,374		184,375		189,508	189,710		189,507	
Immigrant Children and Youth												
Supplemental Funds	-	-		826		8,202		-	-		-	
Inclusive Practice Partnership Project	-	-		-		1,250		-	6,035		-	
Military Cyber Security Pathway	-	-		-		-		-	3,369		729,767	
School Improvement Grant	3.0	14.0		2,347,204		1,228,600		1,228,600	566,714		4,975,037	
Title I, Part A - Improving Basic Programs	138.0	127.6		9,461,009		9,387,394		9,661,898	9,497,695		9,537,872	
Title I, Part D - Neglected and Delinquent	-	-		31,418		65,418		124,027	52,383		124,027	
Title II, Part A - Improving Teacher Quality	11.0	10.1		1,370,807		1,238,589		1,159,048	1,282,707		1,159,048	
Title III, Part A - Immigrant and Youth	-	-		9,368		12,099		12,894	9,742		12,894	
Title III, Part A - Limited English Proficient	1.0	1.0		82,112		150,847		150,903	114,257		151,080	
Title IV, Part A, Student Support and				,				,	,		,	
Academic Enrichment	1.0	1.0		-		13,280		261,656	203,615		-	
Title IV, Part B - 21st Century Learning	1.0	1.0		831,893		637,274		594,277	811,480		551,536	
Title X, Part C - McKinney-Vento	0.5	0.5		20,031		19,136		20,000	20,094		20,000	
Sub-Total: Federal Grants	280.0	279.7	\$ 2	21,343,665	\$ '	19,147,198	\$ '	19,395,291	\$ 18,595,150	\$ 2	3,437,528	20.8
								<u> </u>	· · ·		•	
STATE			•		•	100.055	•	100.005	100.055	•		
Aviation Academy STEM Program	-	-	\$	-	\$	190,276	\$	100,000	\$ 108,656	\$	44,225	
Cheseapeake Bay VLM Grant	-	-		-		-		-	-		20,000	
Cyber Camp Program	-	-		59,842		10,000		-	-		-	
Early Reading Specialists Initiative	2.0	2.0		117,498		105,328		189,089	248,567		251,843	
Extended School Year Program	1.2	1.2		1,523,692		2,486,207		1,782,761	2,346,524		1,782,761	
General Adult Education	-	-		47,621		48,130		48,141	48,139		48,151	
High School Dragram Innovation				EE E 4 0		00 450						

Summary of Grant Funds

Sub-Total: State Grants	22.2	22.2	\$ 5,650,334	\$ 6,506,319	\$ 5,733,795	\$ 7,054,286	\$ 6,334,291	10.5%
Youth Development Academy	-	-	1,494	4,820	-	-	-	
Academy	-	-	13,257	24,503	26,000	-	26,000	
VPSA Education Technology - Enterprise								
VPSA Education Technology	-	-	1,736,873	1,248,287	1,038,000	1,533,335	1,038,000	
Vocational Lab Pilot	-	-	-	175,000	175,000	174,841	113,404	
Program	-	-	-	-	-	4,132	-	
VPI- Provisional Teacher Incentive								
Virginia School Board Association	-	-	-	-	-	1,500	1,500	
Teacher Recruitment and Retention	-	-	21,000	14,000	20,000	-	36,000	
STEM Competition Team Grant	-	-	2,222	5,796	-	5,958	-	
State Leading Coordinator	1.0	1.0	125,000	101,211	102,899	104,588	102,899	
Jails	-	-	5,633	413	5,660	1,991	5,660	
Special Education in Local and Regional				,		,	,	
School Security Grant	-	-	15,728	98,886	100,000	124,475	250,000	
Race to GED	-	-	60,481	130,915	100,872	99,830	100,872	
Project Graduation	-	-	68,994	42,952	37,510	40,645	37,501	
Propane Buses Grant	-	-	165,315	-	-	-	360,000	
Positive Behavior Intervention	-	-	13,860	24,053	34,322	35,655	34,322	
Plugged In Virginia	-	-	39,139	34,956	99,934	98,673	100,000	
National Board Certification for Teachers	_	-	145,000	120,000	122,000	105,000	82,500	
Math and Reading Instructional Specialist	2.0	2.0	_	138,993	191,678	384,072	266,344	
Juvenile Detention Center	16.0	16.0	1,381,636	1,428,678	1,512,777	1,539,776	1,585,157	
Plan	-	-	50,507	49,762	47,152	47,931	47,152	
Individual Student Alternative Education			00,012	20,100				
High School Program Innovation	_	_	55,542	23,153	-	-	-	
General Adult Education	-	-	47,621	48,130	48,141	48,139	48,151	
Extended School Year Program	1.2	1.2	1,523,692	2,486,207	1,782,761	2,346,524	1,782,761	
Cyber Camp Program Early Reading Specialists Initiative	2.0	2.0	59,842 117,498	10,000	189,089	248,567	251,843	

FY 2020 OPERATING BUDGET EXECUTIVE SUMMARY

	FT	Es	_	FY 2017		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019	2020	_	Actuals		Actuals		Budget		Actuals	Bu	dget (est)	Chg
FOUNDATION													
An Achievable Dream	1.0	1.0	\$	144,297	\$	149,209	\$	183,877	\$	114,369	\$	114,976	
Alcoa Foundation	-	-		12,640		5,069		36,316		36,303		36,316	
Arconic Foundation	-	-		-		40,000		-		-		-	
Aviation Academy Grant	-	-		-		-		-		8,000		-	
Chesapeake Bay Restoration	-	-		10,070		16,930		12,000		12,000		15,200	
Chesapeake Bay Trust	-	-		2,775		25		2,000		45,772		-	
Community Knights Grant	-	-		-		2,500		2,500		1,518		2,500	
Environmental Education Grant	-	-		840		-		-		-		-	
Family Engagement Grant	-	-		-		-		7,000		5,027		7,000	
Health Services	-	-		-		-		-		63		-	
Learning Alongside Robots	-	-		11,135		10,000		6,770		6,019		6,000	
Libraries Ready To Code	-	-		-		20,213		-		2,252		-	
Summer Training Enrichment Program	-	-		-		-		-		1,529		220,258	
Verizon STEM Grant	-	-		-		1,722		10,000		17,338		-	
Youth Mini Grants	-	-		-		6,325		-		10,782		-	
Sub-Total: Foundation Grants	1.0	1.0	\$	181,757	\$	251,993	\$	260,463	\$	260,971	\$	402,250	54.4%
TOTAL: ALL GRANTS	303.2	302.9	\$2	7,175,756	\$2	5,905,510	\$ 2	25,389,549	\$ 2	25,910,407	\$3	0,174,069	18.8%



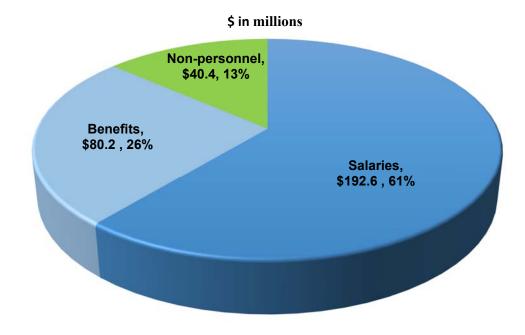
Expenditure History-All Funds

	•	Y 2011 ctuals	-	Y 2012 ctuals	-	Y 2013 ctuals	-	Y 2014 ctuals	-	Y 2015 ctuals	-	Y 2016 ctuals	-	Y2017 ctuals	-	Y 2018 ctuals	-	Y 2019 Actual	 r 2020 udget
Personnel Costs	\$	180.5	\$	171.2	\$	171.8	\$	174.5	\$	176.5	\$	178.1	\$	184.1	\$	189.8	\$	193.8	\$ 204.8
Fringe Benefits		68.2		71.9		74.6		72.5		75.6		73.9		70.1		80.4		83.3	88.9
Non-Personnel Costs		86.1		80.6		83.5		75.1		79.0		102.8		91.3		77.7		83.8	88.3
Total*	\$	335.0	\$	323.7	\$	329.9	\$	322.1	\$	330.9	\$	354.9	\$	345.5	\$	347.9	\$	361.0	\$ 382.1

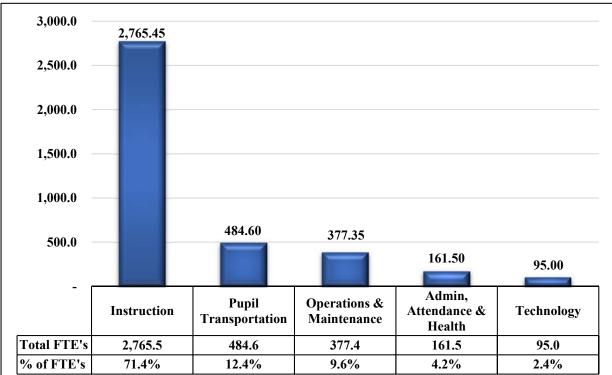
*Total expenditures do not include city debt service.

FY 2020 OPERATING BUDGET EXECUTIVE SUMMARY

The graph below shows the FY2020 budget allocates 87% of the financial resources to employee salaries and related benefits.



The FY2020 budgeted FTE's are allocated by the following categories.



FY 2020 FTE by Category

Summary of Position Changes - All Funds

	Operati	ng Fund	Food	School	Adult	
Description	FY 2019A	FY 2020B	Service	Grants	Education	FTEs
Administrators	56.1	55.6	2.0	4.1	-	61.7
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	3.0	3.0	-	-	-	3.0
Teachers	2,008.2	2,016.1	-	118.1	-	2,134.2
Media Specialists	44.0	44.0	-	-	-	44.0
Guidance Counselors	88.0	90.0	-	2.5	-	92.5
Principals	37.0	37.5	-	3.5	-	41.0
Asst Principals	70.0	67.0	-	3.0	-	70.0
Other Professionals	97.0	99.0	1.0	21.1	0.5	121.6
School Nurses	51.5	51.5	-	0.5	-	52.0
Tech Develop Pers	22.0	22.0	-	-	-	22.0
Technicians	39.0	39.0	-	2.0	-	41.0
Tech Supp Pers	36.0	36.0	-	-	-	36.0
Security Officers	61.0	63.0	-	-	-	63.0
Clerical	213.1	207.4	1.5	16.1	1.0	226.0
Instructional Aides/Nurse Asst	283.0	286.0	-	126.0	-	412.0
Trades	93.0	93.0	-	-	-	93.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	330.0	330.0	388.0	6.0	-	724.0
TOTAL FTEs	3,875.9	3,883.9	392.5	302.9	1.5	4,580.8

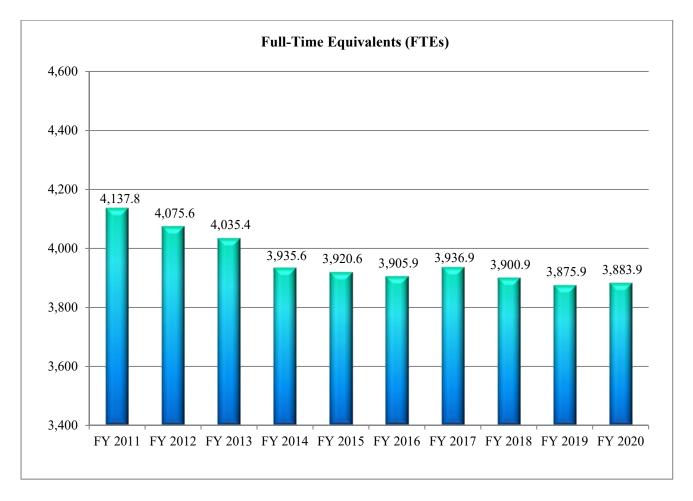
Full-Time Equivalents (FTEs) Fiscal Year 2019-20

Summary of Position Changes - Operating Fund

	Operati	ng Fund	
Description	FY 2019A	FY 2020B	Explanation of Changes
Administrators	56.1	55.6	Correction to Principals
Superintendent	1.0	1.0	
Assistant Superintendent	3.0	3.0	
Teachers	2,008.2	2,016.1	Added 6 ESL Teachers and 2 Technology Coaches
Media Specialists	44.0	44.0	
School Counselors	88.0	90.0	Added 2 School Counselors
Principals	37.0	37.5	Correction from Administrators
Asst Principals	70.0	67.0	Reduction of 3 Asst Principals
Other Professionals	97.0	99.0	Added 2 Social Workers
School Nurses	51.5	51.5	
Tech Develop Pers	22.0	22.0	
Technical Support	39.0	39.0	
Tech Supp Pers (TSS)	36.0	36.0	
Security Officers	61.0	63.0	Added 2 Security Officers
Clerical/Media Asst	213.1	207.4	Adjustments due to grant funding
Instructional Aides/Nurse Asst	283.0	286.0	Added 3 ESL Instructional Aides
Trades	93.0	93.0	
Bus Drivers	340.0	340.0	
Laborer	3.0	3.0	
Service Personnel	330.0	330.0	
TOTAL FTEs	3,875.9	3,883.9	-

Full-Time Equivalents (FTEs) Fiscal Year 2019-20

FY 2020 OPERATING BUDGET EXECUTIVE SUMMARY



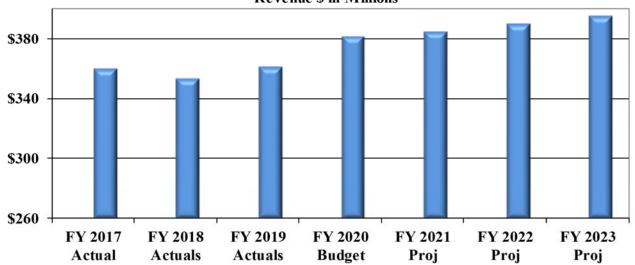
Position History – Operating Fund FY 2011 – FY 2020

Newport News Public Schools as indicated in the chart, has decreased its personnel by a total of 253.9 FTEs since FY 2011.

Three Year Revenue Budget Projections All Funds

The chart below is a summary of three year budget projections for fiscal years 2021 through 2023. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2020 have not yet been forecasted by the state.

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actuals	Actuals	Budget	Proj	Proj	Proj
State	\$176.3	\$ 180.6	\$ 189.0	\$197.4	\$199.4	\$203.3	\$205.4
City	\$107.1	\$ 110.2	\$ 110.9	\$110.9	\$112.0	\$112.0	\$113.1
Federal	\$ 3.9	\$ 2.9	\$ 3.5	\$ 3.0	\$ 3.2	\$ 3.0	\$ 3.2
Local	\$ 2.3	\$ 1.6	\$ 1.6	\$ 1.8	\$ 1.9	\$ 1.9	\$ 1.9
Other Funds	\$ 43.4	\$ 32.3	\$ 30.5	\$ 38.1	\$ 38.7	\$ 39.3	\$ 39.9
Grant Funds	\$ 27.2	\$ 25.9	\$ 25.9	\$ 30.2	\$ 29.4	\$ 30.5	\$ 31.6
Total All Funds	\$360.1	\$ 353.4	\$ 361.3	\$381.5	\$384.5	\$ 390.1	\$395.2



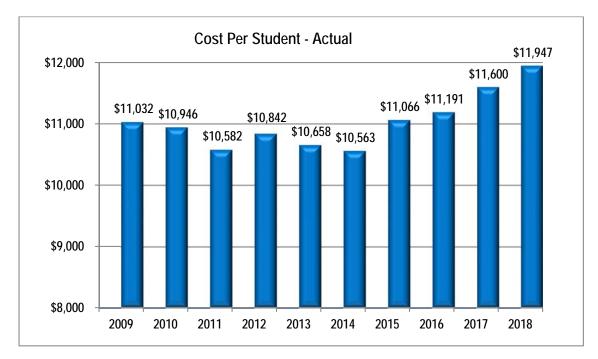
Revenue \$ in Millions

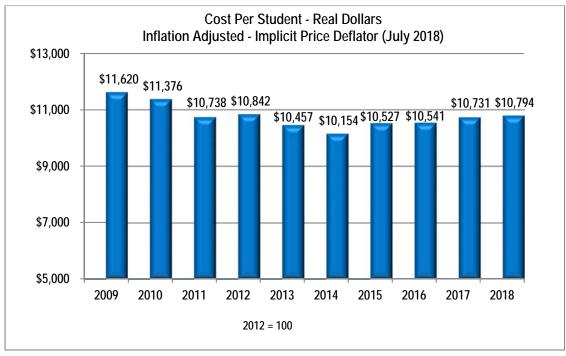
Revenue assumptions: Slight increase in State revenues is projected for FY2021 - FY2023 due in part to pay increases for teachers and support staff as well as the states priorities to invest in K-12 education. City funding is projected to increase by 2% in the next three years while federal and other funds are estimated to remain stable.

Expenditure assumptions: Assumes a 4% increase in costs for FY2020 and 1% in FY2021 and FY2022 for staff retention and other inflationary costs. Items that are considered "Emerging Issues" are not included. Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels.

Operating Fund Cost per Student Fiscal Years 2009-2018

Based on End-of-Year Membership

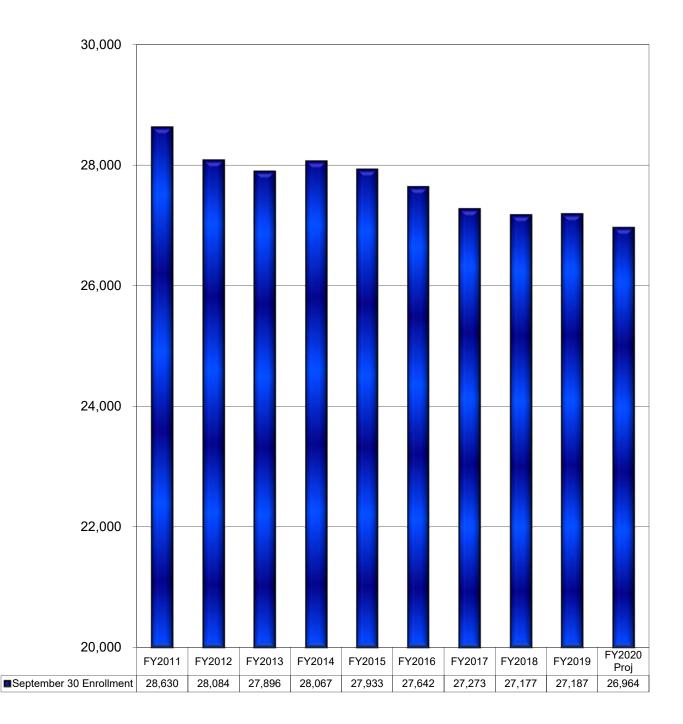




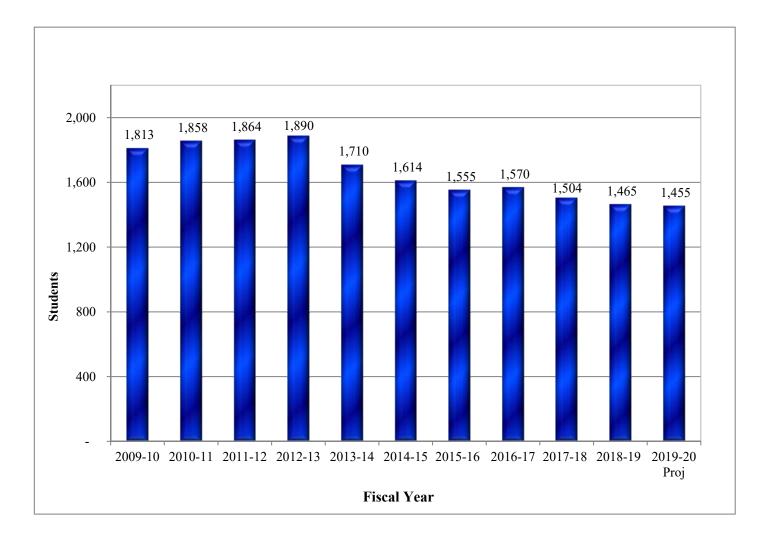
Source: Table 15 of the Superintendent's Annual Report for Virginia; US Bureau of Economic Analysis Implicit Price Deflators – July 2018

Student Enrollment Trends

Student enrollment (K-12) is the basis for a significant portion of the state revenue allocation as well as for the staffing of schools. Schools are staffed on the September 30th student enrollment while state funding is based on the March 31st Average Daily Membership (ADM). Enrollment has declined 5.8% since FY2011. The FY2020 projection anticipates a decrease of 0.8% from FY2019.



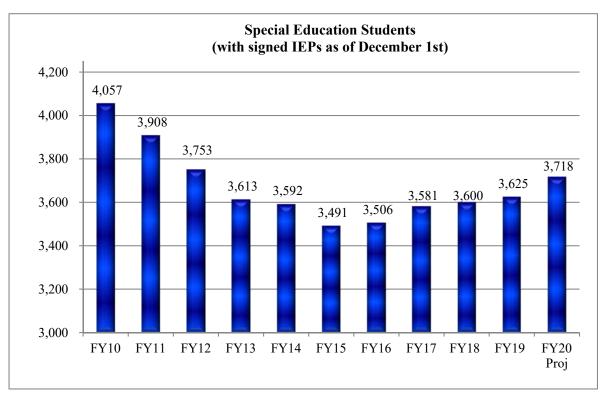
FY 2020 OPERATING BUDGET EXECUTIVE SUMMARY



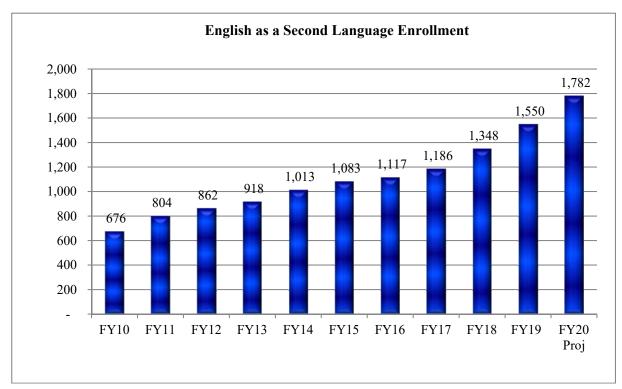
Pre-School September 30 Enrollment Trends FY 2010 - FY 2020

Source: Virginia Department of Education Student Enrollment as of September 30, 2019 and NNPS projected enrollment for September 30, 2020

FY 2020 OPERATING BUDGET EXECUTIVE SUMMARY

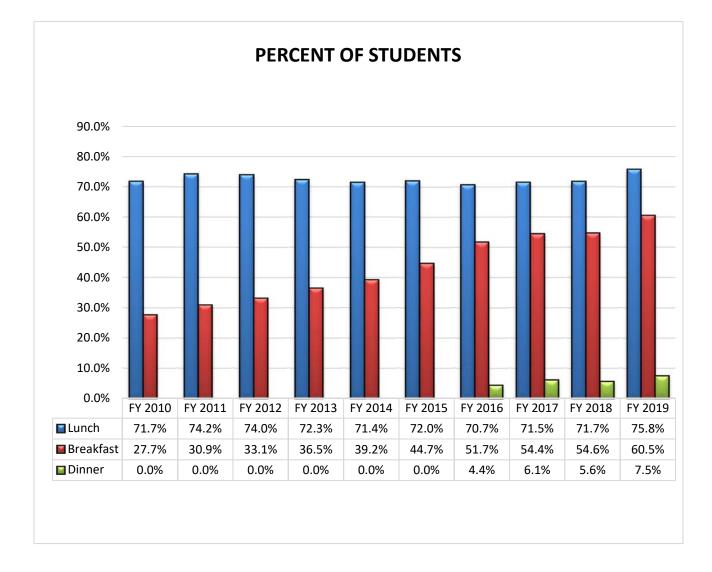


After years of steady decline, the count of students covered under the Individuals with Disabilities Education Act has shown an upswing since the 2014-15 school year. Driven in part by rapid growth in such disability category as Autism. Virginia is among the states that have seen the largest increase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



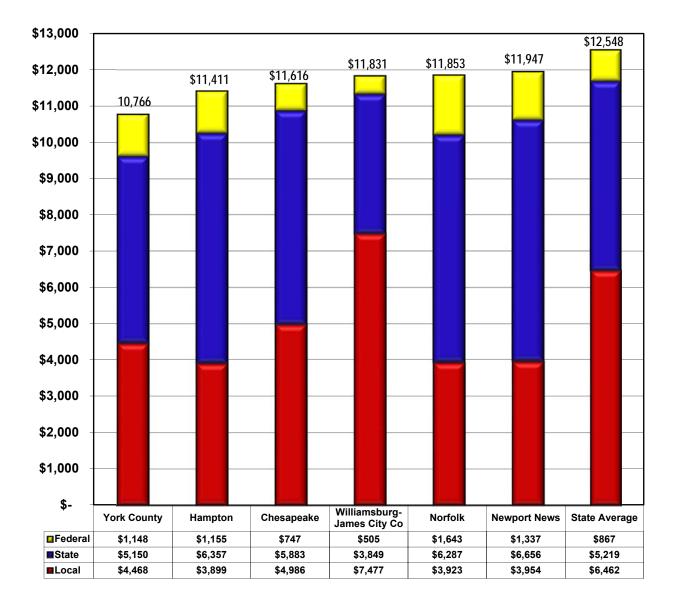
English language learner students have increased by 164% since 2010. Enrollment for FY2020 is estimated to be 1,782 students which is 216 more than FY2019.

Meals Served Daily FY 2010 – FY 2019



Studies show that well-nourished students are better pepared to learn. Newport News Public Schools help provide a healthy environment through nutritious meals, healthy snacks, and opportunities for physical education and nutition education. Beginning in the 2019-20 school year, all student are eligible to receive a healthy breakfast and lunch free each school day during the school year. The free meals are offered through the Community Eligibility Provision, which is available for select schools in the National School Breakfast and Lunch Program.







Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2018 (uses End-of-Year ADM for determining Cost Per Pupil

Other Financial Information

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

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

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

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

Capital Budget Process

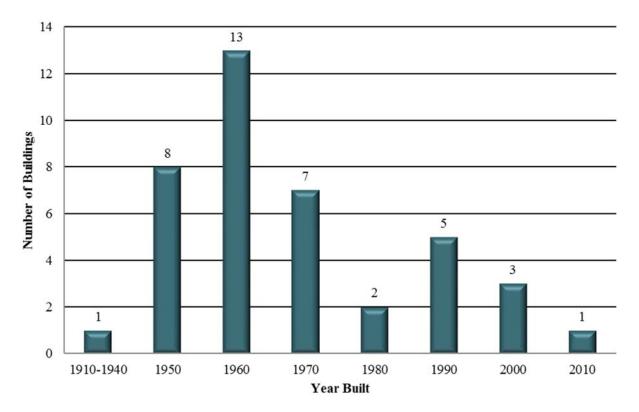
The capital budget process begins with an update to the School Board's CIP Committee regarding the capital needs of the school division. The Executive Director of Plant Services coordinates a thorough review of all facilities and develops a proposed list of projects needing to be addressed. The Director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

The current City Council approved five year plan includes HVAC, site repairs and improvements, roof replacements and funding to for a new Huntington Middle School. The state recommended replacement cycle for school buses is 15 years and new buses are currently funded with cash capital from the city. This helps to reduce the debt burden on the school division.

Projects	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Replace Buses	\$ 2.000.000	\$ 2,000,000	\$ 2,000,000	\$ 2.100.000	\$-
Design Fees	φ 2,000,000	φ 2,000,000 -	φ 2,000,000 -	φ 2,100,000 -	Ψ -
Facility Renovation and Improvement	4,742,000	-	-	2,272,964	-
Replace HVAC Components	7,658,000	-	-	6,031,119	-
Roof Replacement	-	-	-	1,695,917	-
ADA Required Upgrade	-	-	-	-	-
Electrical Service Replacement	-	-	-	-	-
Mobile Classroom Replacements	-	-	-	-	-
Huntington Middle School	-	20,000,000	17,000,000	-	-
Total Capital Improvement Projects	\$14,400,000	\$22,000,000	\$19,000,000	\$12,100,000	\$-

Capital Improvement Plan City Counci Approved for Fiscal Year 2020-2024

As the chart below shows, the average age of NNPS school buildings is 48 years so the capital plan focuses on replacement of major systems (roofing and heating, ventilation, and air conditioning) of existing buildings and has for the past few years. With stable or slightly decreasing enrollment NNPS has not needed to add capacity in recent years so our focus has been on maintaining existing classroom space in good repair. We were able to replace the former Magruder Elementary School (opened in 1948) with the new Discovery STEM Academy in 2016.



Schools buildings built by decade

Debt Service Fund

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

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

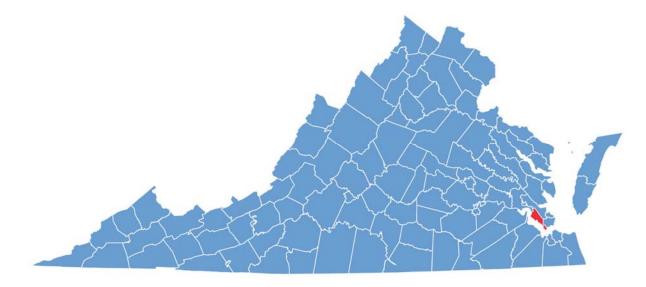
About City of Newport News

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

Area – City Land



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



About Newport News Public Schools

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

NNPS provides a full range of public educational services to approximately 28,652 students. (1,465 pre-kindergartens and 27,187 kindergartens through 12th grade) It employs approximately 4,600 teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Chief of Staff, Assistant Superintendent for Business and Support Services, and Chief Academic Officer assist the Superintendent in carrying out these responsibilities.

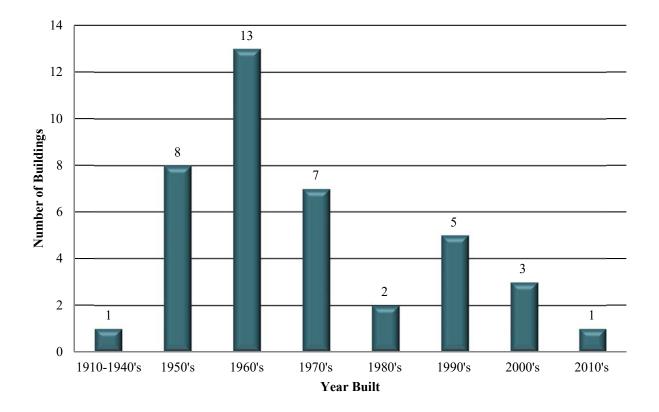
The School Board receives funding from taxes collected and allocated by the City and state in addition to federal aid. The School Board itself has no power to levy and collect taxes, or to increase the budget. The Council annually appropriates funds to the School Board for educational expenditures, levies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

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



School Buildings

Newport News Public School buildings built by decade



Construction	Number of
Date	Buildings
Built in 1910-1949	1
1950-59	8
1960-69	13
1970-79	7
1980-89	2
1990-99	5
2000-09	3
2010 to Present	1
Total Buildings	40

The Newport News Public Schools operates twenty four elementary schools, six middle schools, five high schools, one middle/high combination, four pre-kindergarten schools, and one PEEP school.

Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 28,652 students. (1,465 pre-kindergartens and 27,187 K-12) It employs approximately 4,600 teachers, administrators and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Chief of Staff, Assistant Superintendent for Business and Support Services, and Chief Academic Officer assists the Superintendent in carrying out these responsibilities.

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

FY2020 Number of Schools

Pre-Kindergarten	5
Elementary Schools	24
Middle Schools	6
High Schools	5
Middle/High Combination	1
Program Sites	9
Total	

FY2020 Projected Enrollment

Pre-school First Step/Peep Total students ser	
High Schools	
Middle Schools	6,397
Elementary Schools	12,983

FY 2019 Newport News School Board

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



Gary B. Hunter Chairman

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



Dr. Terri L. Best

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



Marvin L. Harris

Lisa R. Surles-Law

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



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

Superintendent



The Newport News School Board appointed Dr. George Parker, III as superintendent of Newport News Public Schools effective July 1, 2018. Dr. Parker previously served as the superintendent of Caroline County Public Schools in Virginia.



Douglas C. Brown Vice Chairman

Mr. Brown is a statistical consultant to the federal government. A former educator, he is a product of public schools and has a passion for STEM education and technology. He has served on the School Board since 2014.

John R. Eley, III

Mr. Eley is a local business owner and a graduate of Newport News Public Schools. He is an advocate of arts education. He was elected to the School Board in May 2016.

Shelly A. Simonds

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



Mireya I. Jones Student Representative

Miss Jones is the student representative to the School Board for the 2018-2019 school year. She is a senior at Woodside High School. Miss Jones is a member of the Student Advisory Group on Education, the City-Wide SCA and Student to Student; she also serves as a section leader in the Woodside Chamber Orchestra and as Vice President of the Tri M Honor Society. She is a member of the Die Meistersingers and the Jubilee Chorale.

FY 2019 Executive Leadership Team

DIVISION LEADERSHIP

George Parker, III, Ph.D. Superintendent

Mary Lou Roaseau Assistant Superintendent Business & Support Services Rashard Wright Chief of Staff School Leadership

Brian Nichols Chief Academic Officer Teaching and Learning

EXECUTIVE DIRECTORS

Felicia Barnett, Ed.D.

Executive Director

Secondary School Leadership

Cathy Alexander Executive Director Nutrition & Wellness

Michele Mitchell, Ed.D. Executive Director Student Advancement Nancy Sweat Executive Director Curriculum & Development Elementary School Leadership Keith Webb

Catina Bullard-Clark, Ph.D.

Executive Director

Executive Director Plant Services

DIRECTORS

Tracy Brooks Special Assistant to the Superintendent

Director Transportation

Shay Coates

Stephanie Hautz Director Human Resources

> Scarlett Minto Director Budget, ERP & Data Analytics

Kathryn Hermann, Ph.D. Director Elementary School Leadership

> Michelle Price Director Public Information & Community Involvement

Lisa Cummings Director Purchasing

Keith Hubbard Director Elementary School Leadership

Patrick Finneran Director Corporate & Government Relations

Chris Jenkins Interim Director Technology

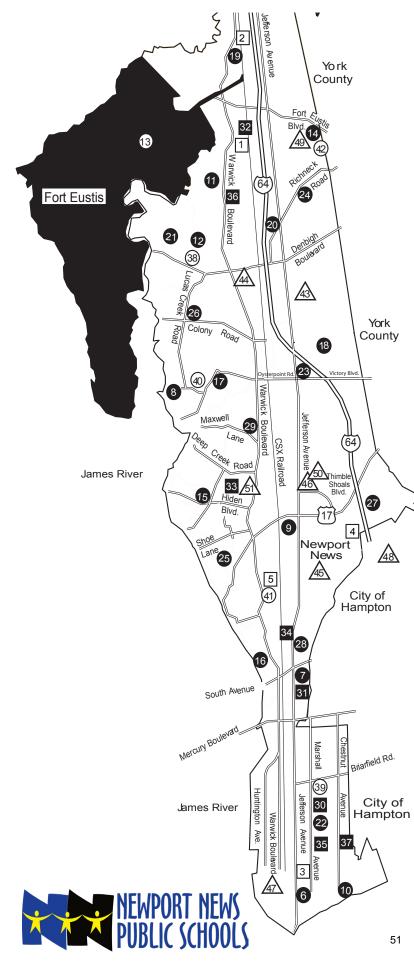
Len Wallin Director Legal Services

PROGRAM ADMINISTRATORS & SUPERVISORS

Joe Ellis Supervisor Academic Data Analytics Billie Hart Supervisor Instructional Technology Mike Nichols Program Administrator Secondary School Leadership Angela Rhett Program Administrator Employee Expertise

As of November 2018

Location Guide



PRE-KINDERGARTEN

1. 2. 3.

4. 5.

15638 Warwick Blvd., 23608	886-7789
17346 Warwick Blvd., 23603	888-3329
743 24th St., 23607	928-6832
21 Burns Dr., 23601	591-4815
1241 Gatewood Rd., 23601	591-4963
	17346 Warwick Blvd., 23603 743 24th St., 23607 21 Burns Dr., 23601

ELEMENTARY SCHOOLS •

	MENTARY SCHOOLS •		
6.	Achievable Dream		
	(at Dunbar-Erwin)	726 16th St., 23607	928-6827
7.	Carver	6160 Jefferson Ave., 23605	591-4950
8.	Charles	101 Young's Rd., 23605	886-7750
9.	Deer Park	11541 Jefferson Ave., 23601	591-7470
10.	Discovery STEM Academy	1712 Chestnut Ave., 23607	928-6838
11.	Dutrow	60 Curtis Tignor Rd., 23608	886-7760
12.	Epes	855 Lucas Creek Rd., 23608	886-7755
13.	Gen. Stanford	929 Madison Ave., Ft. Eustis, 23604	888-3200
14.	Greenwood	13460 Woodside Ln., 23608	886-7744
15.	Hidenwood	501 Blount Point Rd., 23606	591-4766
16.	Hilton	225 River Rd., 23601	591-4772
17.	Jenkins	80 Menchville Rd. , 23602	881-5400
18.	Kiln Creek	1501 Kiln Creek Pkwy. , 23602	886-7961
19.		17346 Warwick Blvd., 23603	888-3320
20.		185 Richneck Rd., 23608	886-7767
21.		826 Moyer Rd., 23608	886-7783
22.		4200 Marshall Ave., 23607	928-6810
23.		100 Palmer Ln., 23602	881-5000
24.		205 Tyner Dr., 23608	886-7772
25.		1100 Country Club Rd., 23606	591-4740
26.		480 Colony Rd., 23602	886-7778
27.		853 Harpersville Rd., 23601	591-4781
28.	Sedgefield	804 Main St., 23605	591-4788
20.	-	73 Maxwell Lane, 23606	881-5450
25.	10(05	75 Maxwell Laile, 20000	001-0-00
мір	DLE SCHOOLS		
30.	Achievable Dream		
50.	Middle & High	5720 Marshall Ave., 23605	283-7820
31.	0	6158 Jefferson Ave., 23605	591-4900
32.		432 Industrial Park Dr., 23608	888-3300
33.		1 Minton Dr., 23606	591-4862
33. 34.			
34. 35.		561 McLawhorne Dr., 23601 5800 Marshall Ave., 23605	591-4878
	0 0	,	928-6846
36. 37.	Passage Washington	400 Atkinson Way, 23608	886-7600 928-6860
57.	Washington	3700 Chestnut Ave., 23607	920-0000
HIG	H SCHOOLS O		
30.	Achievable Dream		
	Middle & High	5720 Marshall Ave., 23605	283-7820
38.	Denbigh	259 Denbigh Blvd., 23608	886-7700
39.	Heritage	5800 Marshall Ave., 23605	928-6100
40.	Menchville	275 Menchville Rd., 23602	886-7722
41.	Warwick	51 Copeland Ln., 23601	591-4700
42.	Woodside	13450 Woodside Ln., 23608	886-7530
ADD	DITIONAL PROGRAMS Δ		
43.	Aviation Academy	922-B Bland Blvd., 23602	886-2745
44.	Denbigh Learning Ctr.		
	(GED & Adult)	606 Denbigh Blvd, Ste. 300, 23608	283-7830
45.	So. Morrison Learning	<u> </u>	
	GED & Adult)	746 Adams Dr, 23601	928-6765
46.	Enterprise Academy	813 Diligence Dr., Ste. 110, 23606	591-4971
47.	Juvenile Detention School	350 25th St., 23607	926-1644
48.	New Horizons (Hpt)	520 Butler Farm Rd., 23666	766-1100
49.	New Horizons (NN)	13400 Woodside Ln., 23608	874-4444
50.	Point Option	813 Diligence Dr., Ste. 100, 23606	591-7408
51.	Telecommunications	4 Minton Dr., 23606	591-4687
		··· , ····	

Strategic Action

ADVANCING THE ACADEMIC AGENDA

Today's kindergartners will graduate in 2032. Who knows exactly what that world will look like? So, each day in Newport News Public Schools we focus on one mission: ensuring that all students graduate *college, career and citizen-ready*. To this end, the experiences in our schools prepare students for their roles as a learner, a future employee and a contributing citizen in the 21st century.

College-Ready – Students as Learners

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

Career-Ready - Students as Employees

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

Citizen-Ready - Students as Citizens

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

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

Achievement

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

Advancement

#ttut)N3t

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

Youth Development

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

These benchmarks outline the expectations that will serve as a framework to guide our work through 2020.





A(HIEAEWENL M

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

Bei	nchmark Indicators		Results 2016-2017	Results 2016-2017	Results 2018-2019
ELI	EMENTARY (13,239 elementary s	chool students	s for 2018-19)		
		English	70.9%	70.9%	60.7%
	Students earning a passing score	Math	71.0%	71.0%	69.8%
	on SOL tests in grades 3-5	Science	70.8%	70.8%	39.7%
		History	79.7%	79.7%	64.4%
	Schools making progress on SOLs (as measured by DOE progress mo	del)	47.8%	47.8%	38.5%
	Reading at PALS benchmark in gra	de 2	76.3%	76.3%	76.0%
VII	DDLE (6,243 middle school students	s for 2018-19)			
		English	64.9%	64.9%	61.2%
	Students earning a passing score on SOL tests in grades 6-8	Math	71.5%	71.5%	69.5%
		Science	66.3%	66.3%	67.5%
		History	78.2%	78.2%	68.8%
	Schools making progress on SOLs (as measured by DOE progress mo	del)	14.3%	14.3%	31.1%
HIC	GH (7,705 high school students for 201	8-19)			
		English	80.9%	80.9%	78.9%
	Students earning a passing score	Math	77.0%	77.0%	79.6%
	on SOL tests (end-of-course tests)	Science	82.8%	82.8%	71.6%
		History	82.5%	82.5%	69.6%
	Schools making progress on SOLs (as measured by DOE progress mo	del)	83.3%	83.3%	37.5%
GRADUATION	On-Time Rate (in for 4 years) Gradu Rate	uation	93.5%	93.5%	94.8%
GRADI	Completion (in 5 years) Rate		93.7%	93.7%	93.7%

College, Career and Citizen-Ready!

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

ADVAN(EMENT

Be	nchmark Indicators	Results 2016-2017	Results 2017-2018	Results 2018-2019
EL	EMENTARY (13,239 elementary school students for 2	2018-19)		
	Advanced Math Readiness at end of grade 5 (as measured by SOL results)	75.8%	66.9%	69.9%
RIGOR	Reading above benchmark (as measured by SOL results)	38.3% (450-600)	33.2% (450-600)	29.9% (450-600)
	Earning one or more SOL pass advanced	27.3%	23.5%	12.6%
MI	DDLE (6,243 middle school students for 2018-19)			
RIGOR	Passing Algebra I or subsequent course and SOL by grade 8	61.0%	66.5%	61.1%
	Earning high school credit in middle school	69.0%	61.8%	67.1%
	Earning one or more SOL pass advanced	18.0%	13.8%	9.0%
HI	GH (7,705 high school students for 2018-19)			
	Earning 4 Credits of Math and Science	68.0%	67.7%	65.6%
	Passing Honors/Advanced Placement/ International Baccalaureate Courses	85.0%	86.2%	81.2%
RIGOR	Industry Certifications and Early Career	3,261	3,476	3,959
	Advanced Diplomas	47.1%	42.2%	45.8%
	3.0 GPA or higher	32.2%	36.4%	36.0%
	Dual Enrollment in college coursework and Early College	850	310	495

College, Career and Citizen-Ready!

VOUTH DEVELOPMENT

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

Benchmark Indicators	Results 2016-2017	Results 2017-2018	Results 2018-2019
ELEMENTARY (13,239 elementary school studer	nts for 2018-19)		
Service learning participation	85.0%	87.0%	N/A
Students participating in extended learning	22.0%	24.1%	26.0%
Students attending more than 95%	60.8%	61.7%	59.9%
Students with zero incidents	89.5%	89.9%	88.0%
Students with no out-of-school suspensions	92.9%	94.8%	94.1%
	1		
WIDDLE (6,243 middle school students for 2018-19)		1	
Club/activity/sports/service participation	81.8%	81.1%	80.0%
Students participating in extended learning	23.5%	34.2%	25.0%
Students attending more than 95%	56.2%	57.8%	56.1%
Students with zero incidents/offenses	64.9%	68.2%	63.1%
Students with no out-of-school suspensions	73.0%	81.8%	79.2%
HIGH (7,705 high school students for 2018-19)			
Club/activity/sports/service participation	86.9%	82.5%	84.0%
Students attending more than 95%	55.2%	57.2%	58.0%
Students with zero incidents/offenses	69.1%	71.5%	70.2%
Students with no out-of-school suspensions	79.2%	86.0%	85.9%

College, Career and Citizen-Ready!

SUPPORT SUSTEMS FOR THE Academic Agenda

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

Student Benchmarks

- Achievement
- Advancement
- Youth Development

Strategic Supports

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

Academic Agenda

College, Career and Citizen-Ready

Achievement Advancement Youth Development

> Financial Resiliency

Curriculum

Accountabili Systems



College, Career and Citizen-Ready!

Connectio

Strategic Supports

ACTIONS TO SUPPORT OUR WORK

SUPPORT: Quality Curriculum

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

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

SUPPORT: Financial Resiliency

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

- Long-range planning for operations and infrastructure
- Utilization of best business and operational practices
- Community awareness of NNPS fiscal management

College, Career and Citizen-Ready!

SUPPORT: Employee Expertise

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

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

SUPPORT: Accountability Systems

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

- Integration of the use of data into school planning and teachers' instructional decisions
- Structures for planning, informal professional development, and data use
- Integration of the use of data with district initiatives to determine strategic next steps

SUPPORT: Community Connections

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

- Two-way communications with district families, employees and the community
- Branding and marketing school programs and initiatives
- Exemplary customer service practices
- Opportunities for students to learn in the community through internships and other experiences

College, Career and Citizen-Ready!

FY 2020 Budget Priorities

The Budget Committee and School Board based their financial plan for FY2020 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2020 budget, budget priorities were aligned with the Academic Agenda benchmarks for students: achievement, advancement and youth development. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

The FY2020 budget allocates 87% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations.

This budget emphasizes the retention and recruitment of skilled, professional staff. Retaining highly qualified staff requires competitive salaries and benefits. We will continue to address salary compression; adjusting the compensation for those employees paid significantly less than their years of experience warrant based on their current position on the scale. Starting pay for new teachers will increase to \$45,000, and we will continue to implement the fifth year of the pay scale adjustment for our teachers, who will receive a salary increase ranging from 2.1% to 3.7%. In addition, we will advance bus drivers job class one pay grade from 20 to 21 or an average increase of 3.5%. All other employees will receive a 2% salary increase.

The proposed budget also focuses on staffing needs in five areas: English as A Second Language, school counseling, mental health, school security and instructional technology support. We will add seventeen new positions to include: ESL teachers and ESL support staff, school guidance counselors, licensed clinical social workers, security officers and instructional technology coaches. To balance the budget, this proposal includes elimination of three administrative positions, adjust the middle school teacher staffing ratio from 18:1 to 18:5 and include \$2.9 M in attrition and staff turnover savings. The cost of health insurance premiums, co-pays, and deductibles will remain the same for all employees participating in our healthcare plans.

The proposed budget includes funding to address some technology upgrades and building maintenance. Technology funding will allow for replacement of student computers at all high schools and laptop computers used in middle and high schools. Older elementary school Chromebooks will be replaced and iPads will replace laptops at our early childhood centers.

The proposed budget continues to fund the replacement of school public announcement and clock systems, security cameras and fire and intrusion systems. To address capital needs, funding is also allocated to repair or replace gym floors and HVAC repair and maintenance.

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

Budget Process

The Newport News Agenda for Public Education established the Newport News Public Schools (NNPS) budget priorities and guided the planning for the FY 2020 budget. In October of each year the budget development process begins by mobilizing key stakeholders and gathering information.

As we move into November and December, the budget department begins asking stakeholders, "What do we want to accomplish?" This means setting instructional priorities that support the Newport News Agenda for Public Education. The NNPS budget development process is a collaborative process. In December the budget staff meets with each department to review their plans for the current year and to discuss budget expectations for the upcoming year. During these sessions the budget department receives the cost of implementing priorities, weighs tradeoffs between priorities, budgetary funding and cost savings opportunities and discusses plans for sustainability. The goal of this process is to be strategic in the planning by targeting resources to the areas of greatest need.

Superintendent Budget Advisory Committee members meet between December and February. For FY 2020, the Superintendent Budget Advisory Committee members included the Superintendent, two School Board members, the Assistant Superintendent of Business and Support Services, the Budget Director, the Chief Academic Officer, Teachers representing the NNEA and the compensation supervisor. Community members included a representative from the Community Knights and the Newport News Education Foundation.

As we move into the January to May timeframe, stakeholders receive funding information, reports, findings, proposed budget and seeks community feedback. The Superintendent works closely with the School Board, advisory committee members, the community and leadership team to present the needs of the school division. FY 2020, the Superintendent's proposed budget was presented on February 19, 2019.

The budget process includes education and communications to inform stakeholders and the general public about the NNPS budget and how the process works. Frequent communications with staff occur using the division's website, a budget blog, employee meetings and messages from the Superintendent. After the Superintendent's proposed budget is presented, the School Board holds a public hearing in March to gather citizen input for consideration prior to School Board approval of a balanced budget.

The School Board based its FY 2020 budget on the General Assembly's approved budget. On March 19, 2019, the School Board approved the School Board FY 2020 budget and presented a balanced budget to the Newport News City Council for final approval prior to the April 1st deadline.

On May 21, 2019 the total operating budget that was appropriated by the Newport News City Council.

Budget Adoption Process and Timelines

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

SCHOOL BOARD

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

CITY BUDGET ACTIONS

School Board Budget

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

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

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

City General Budget

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

Annual Assessment Impact

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

General Appropriation Ordinance

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

Ordinance Altering Tax Rates

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

Additional Advertising Requirements

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

NOTES

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

Capital Budget Development

Capital Budget Process

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

The current five-year plan includes HVAC, site repairs, roof replacements and funding for a Huntington Middle School. The state recommended replacement cycle for school buses is 15 years and new buses are currently funded with cash capital from the city. This helps to reduce the debt burden on the school division.

Proposals, Grants and Special Projects

Funding Proposals, Grants and Special Projects Process

- 1. All individuals who wish to write grant proposals will confer with his/her immediate supervisor and then, must inform the Assistant Superintendent Business and Support Services in advance of beginning the process.
- 2. If a proposed grant requires matching funds, the Superintendent must approve the grant proposal before it is written.

a. Direct matching (cost sharing) funds may be provided. Direct matching funds will be made as a cash transfer to the grant to be accounted for as part of the overall grant budget.

i. The grant administrator will review the award document and discuss with the Supervisor of Accounting to determine the record keeping requirements for in-kind matching (cost sharing) funds.

ii. If record keeping and documentation for in-kind matching does not require formal entry in the school division's accounting system, the grant project director will be responsible for compiling the necessary data and documents to support the in-kind matching.

iii. If the record keeping and documentation for in-kind matching does require formal entry in the school division's accounting system, the grant project director will coordinate with the Accounting Supervisor to obtain appropriate account codes and instructions.

b. In-kind matching (cost sharing) funds may be made from funds allocated for positions and programs in the school division's operating budget. These positions and programs may be identified as providing support for grant related activities. Each grant may specify the type of record keeping and documentation required for the in-kind matching.

3. The person writing the grant or project director is responsible for assuring that all parties affected by the grant have agreed to participate in the grant.

4. When information is received concerning the funding or non-funding of the grant, the project director or initiator of the grant will inform the Assistant Superintendent - Business and Support Services of its status. The Supervisor of Budget must review all grants prior to acceptance by the school division and approve the grant budget electronically via the school division's computerized financial system. The grant budget must be provided to the Supervisor of Accounting within seven days after grant acceptance.

5. The Supervisor of Accounting will record in the financial records of the school division and coordinate with the Supervisor of Budget to establish accounts for the administration of the grant.

Proposals, Grants and Special Projects

a. Certain grants may require documentation of time spent in support of grant activities. The employee should maintain a contemporaneous time log (see attached form) or may substitute an equivalent form with the approval of the Assistant Superintendent – Business & Support Services. The form may be kept in an electronic format, or a paper copy used.

b. One hundred percent of an employee's time must be accounted for, including all leave. If an employee works 100% of their time dedicated to a single grant, then no time sheet is required. Each January 1 and July 1 the grant project director should prepare a certification that the employee is still 100% dedicated to the single grant activity.

c. The employee is responsible to list tasks in sufficient detail to adequately describe the activities in support of the grant.

d. At the end of each month the employee should print out (if an electronic format is used) the time log, sign it, and turn it into the grant project director.

e. The project director should approve the time log and forward it to the Account Technician responsible for grant accounting.

f. If the grant requires formal entry in the school division's accounting system, the Grants Technician will coordinate with the Accounting Supervisor to make the appropriate entry into the accounting system.

g. Schools may act as the fiscal agent only for grants of \$2,500 or less if such grant is subject to Policy DD (those requiring the Superintendent's signature to apply).

Policy DD - Funding Proposals, Grants, and Special Projects

In order to offer the best educational opportunities possible for children of the division, the Board will seek as many sources of revenue as possible to supplement the funds provided through the local, state, and federal government. The Superintendent will develop procedures that ensure that all grant applications support the mission and are consistent with the goals and objectives of the school division.

6. The project director is responsible for administering the grant in accordance with the provisions of the approved proposal.

7. Any employee receiving funds through the participant support aspect of a grant or cooperative agreement will document attendance at training functions through a sign-in sheet format provided by the sponsor of the function. A certificate issued upon completion of the function will serve as proof of total participation for funding purposes. All records in this area will be kept in the office of the grant administrator. Employees expecting reimbursement for travel related to participant support functions will fill in the appropriate sections of the Newport News Public Schools "Request for Professional Leave" and send it to the office of the grant administrator for processing.

FY 2020 Budget Committee

Superintendent School Board Member School Board Member Asst. Supt., Business & Support Services Chief Academic Officer Director, Budget, ERP, & Data Analytics Supervisor, Compensation & Benefits Principal, Marshall Early Learning Center Teacher, Marshall Early Learning Center Teacher, Denbigh High School & NNEA President Dr. George Parker, III Gary Hunter Douglas Brown Mary Lou Roaseau Brian Nichols Scarlett Minto Jo Ann Armstrong Vanessa Keller Mary Vause Rhonda Wagner

Members of the Community include: Rick Brandt, Melissa Burroughs, Phil Harris, Thaddeus Holloman, Sr., John McMillan, Teresa Michner, Robin Nelhuebel, John Shifflet

FY 2019 Superintendent's Senior Staff

Superintendent Chief of Staff Asst. Supt., Business & Support Services Chief Academic Officer Executive Director, Elementary School Leadership Executive Director, Student Advancement Executive Director, Curriculum & Development Executive Director, Secondary School Leadership Director, Corporate and Government Relations Director, Public Information & Community Involvement Director, Human Resources Special Assistant to Superintendent Acting Director, Technology Supervisor, Instructional Technology Supervisor, Academic Data Analytics Program Administrator, Employee Expertise

Dr. George Parker, III **Rashard Wright** Mary Lou Roaseau **Brian Nichols** Catina Bullard-Clark, Ed.D. Michele Mitchell, Ed.D. Nancy Sweat Felicia Barnett Patrick Finneran Michelle Price Stephanie Hautz Tracy Brooks Chris Jenkins Billie Hart Joe Ellis Angela Rhett

FY20 Operating Budget Calendar

Date	Timeline
October 5, 2018	School Board retreat on FY2020 Budget
November 21, 2018	FY2020 departmental budget requests due to Budget Department
November - December 2018	Budget Advisory, Departments and Focus Group meetings held to establish estimate of needs
December 18, 2018	Governor releases state budget for 2018-2020 biennium
January 8, 2019	Preliminary estimates of revenues and expenditures presented to senior staff / discussion of staffing needs and submitted priorities by end of week
January 15, 2019	School Board work session – compensation and budget priorities
January 22, 2019	Joint work session with Newport News City Council
January 31, 2019	Budget Advisory Committee meeting
February 4, 2019	Communication Forum – employee input session
February 4, 2019 6:30P.M.	Superintendent's public input session
February 12, 2019 4:00P.M.	School Board Budget work session
February 19, 2019	Presentation of Superintendent's Proposed FY2020 Budget
February 28, 2019	Budget Advisory Committee meeting
March 12, 2019	School Board Budget work session
March 12, 2019	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 19, 2019	School Board meeting and budget approval
March 21, 2019	Budget Advisory Committee meeting
April 1, 2019	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
April 9, 2019	Proposed joint work session with Newport News City Council
May 14, 2019	City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)
July 1, 2019	FY2020 budget available in MUNIS

City Newport News Public Hearings Public Hearings *TBD*

March 2019: 1. City Manager's Fiscal Year 2020 Recommended Operating Budget May 2019: 2. Public Comments on the Effective Real Property Tax Rate Related to the Recommended Fiscal Year 2020 Operating Budget

FY 2020-24 Capital Budget Calendar

Date	Timeline
June, 2018	School Board retreat on Capital Improvement Plan (CIP) Budget 15-year Plan
June, 2018	City Finance provides CIP submission instructions
July, 2018	NNPS Submission of CIP requests due to City Finance
September, 2018	CIP evaluation team assembled by City
September-October, 2018	Review of CIP requests by CIP evaluation team
Sept 30, 2018	Recommended Capital Plan presented to City Manager by CIP evaluation team
October, 2018	City Manager reviews recommended Capital Plan
November 1, 2018	City Manager Recommended Plan due to City Council
November 13, 2018	City Council Work Session I – City Manager Capital Plan presented
November 27, 2018	City Council Work Session II
December 11, 2018	City Council adopts CIP or Work Session III
January 8, 2019	City Council adopts CIP or Work Session IV
January 23, 2019	City Council adopts CIP (if not adopted previously)

Financial Management Structure

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

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

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

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

Fund Structure

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

Government:

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

Fiduciary:

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

Basis of Accounting

Budgeting for revenues and expenditures of governmental funds is based on the modified accrualbasis of accounting. Most NNPS funds are governmental funds. Accrual basis of accounting has been modified to recognize the governmental environment and unique accounting measurement objectives. Under modified accrual basis of accounting, revenues are recorded when items are both measurable and available to finance expenditures of the current period or soon enough thereafter to be used to pay liabilities of the current period. NNPS considers collections within 60 days of year end as available. Sales tax revenue is accrued when the underlying sales transaction has taken place and is remitted to the School Board within 60 days of the sales transactions. Federal impact aid revenue is recognized as earned based upon entitlements calculated using eligible student data and federally authorized payment provisions based upon the federal fiscal year with an allowance to recognize adjustments for prior years. Expenditures, other than principal and interest on long-term debt which is recorded when due, are recorded as reductions in net financial resources of the current fiscal year. Debt service requirements, including principal payments, are accounted as expenditures in the year of payment. Appropriations not spent at the end of the year lapse and typically revert to the funding agency.

Under the accrual basis of accounting, revenues are recognized when earned and expenses are recognized at the time they are incurred. The only major difference between budgetary accounting and accounting (accrual) used in the audited financial statements concerns encumbrances outstanding at year end. For budgetary purposes, encumbrances are recognized as expenditures during the period purchase orders are issued rather as the accrual basis of accounting which recognizes a liability in the period in which goods or services were received. The fund balance of audited reports includes outstanding encumbrances as a reservation of the ending fund balance.

Classifications of Revenues & Expenditures

Revenues

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

• Commonwealth of Virginia - Most state funds are transferred based on per pupil amounts that require a local match. Dedicated state sales tax collections are applied to the state and local share of Virginia's basic aid formula. Funding for school operations is shared between the city and the state according to each locality's ability to fund schools. The local composite index (LCI) is calculated at the beginning of each biennial state budget process. Currently the state is responsible for 72% of basic school operating costs as defined by the state's standards of quality (SOQ) while NNPS is responsible for 28% of such costs.

• City of Newport News – City funding is heavily dependent on property tax collections. The city provides the local match required by the State's SOQ and the funding necessary to meet the gap between SOQ requirements and programs deemed necessary by the School Board.

• Federal – provides supplemental funds in recognition of the fact that federal properties are not taxed and therefore do not generate property tax revenues for the locality to share with the school division. These funds can be used to meet any educational priorities established by the school board.

• Local - includes monies collected for school rental, tuition, athletic activities, and special fees.

Expenditures

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

• Instructional services - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities.

• Administration, attendance and health services - Activities concerned with providing executive leadership of the school division, tracking and managing student attendance, and providing health services in our schools.

• Pupil transportation - Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities.

• Operations and maintenance - Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of Security Services maintaining safety in buildings, on the grounds, and in the vicinity of schools.

School food services - Activities concerned with providing nutritious meals to students and staff.
Facility improvements - Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built- in equipment, and improving sites.

• Debt service and fund transfers - A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another.

• Technology – Activities concerned with providing and maintaining the infrastructure and related materials and equipment to support the use of technology for instructional and operational/managerial purposes.

Classifications of Revenues & Expenditures

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

• Personal Services - This category includes all payments made to employees for personal services. Salaries and wages paid to employees for full- and part-time work, including overtime and similar compensation. It includes payments for time not worked, including sick leave, vacation, holidays, jury duty, military leave, and other paid absences that are earned during the reporting period. The term "salaries" means all compensation including base wage. This also includes amounts paid through salary reduction plans, such as tax-sheltered annuities and flexible benefit plans.

• Employee Benefits - Job related benefits provided to employees as part of their total compensation. Benefits include the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.

• Purchased Services - Payments for services acquired from outside sources (i.e., private vendors, public authorities, or other governmental entities). Purchase of the service is on a fee basis or fixed time contract basis.

• Internal Services - Charges from an internal service fund to other activities/elements of the local government for the use of intra-governmental services, such as mail services, automotive/motor pool, print shop, transportation (field trips), and risk management.

• Other Charges - Include expenditures that support the use of programs. Include expenditures that would be charged under object codes 5100 through 5800, among other expenditures.

• Materials and Supplies - Include articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized.

• Payment to Joint Operations - Include tuition payments to the fiscal agent for operations that are jointly operated by two or more local governments (e.g., a regional program such as an academic year Governor's School). An operation is defined as jointly operated if the local governments have responsibility of ownership and policymaking. Policymaking may be handled directly by the local governing bodies or indirectly through an appointed board.

• Capital Outlay - Outlays that result in the acquisition of or additions to fixed assets.

• Other Uses of Funds - This series of codes is used to classify transactions that are not properly recorded as expenditures of the LEA but require budgetary or accounting control.

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

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

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

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

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

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

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

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

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

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

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

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

Virginia State Code Policies and Procedures

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

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

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

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

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

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

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

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

appropriation made to such school board for the preceding year or, in school divisions for which there is both a school levy and appropriation, one-half of the amount of each. Such loans shall be evidenced by notes or bonds negotiable or nonnegotiable, as the school board determines. In the case of temporary loans in anticipation of loans from the Literary Fund, such loans shall be repaid within two years of their dates. Other temporary loans shall be repaid within one year of their dates. However, loans made to purchase new school buses to replace obsolete or worn out equipment shall be repaid within not less than 10 years of their dates.

§ 22.1-115. System of Accounting; Statements of Funds Available; Classification of

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

2018-2019

School Accreditation

- Twenty-four of NNPS' 38 schools are accredited by the Virginia Department of Education.
- For the 2019-2020 school year, Marshall Early Learning Center; An Achievable Dream Academy; Charles, Deer Park, Dutrow, General Stanford, Hilton, Jenkins, Kiln Creek, Lee Hall, Nelson, Palmer, Richneck, Riverside, Sanford and Yates elementary schools; Dozier and B.T. Washington middle schools; Achievable Dream Middle and High School; and Denbigh, Heritage, Menchville, Warwick and Woodside high schools earned the accredited status.
- Fourteen schools are designated accredited with conditions: Carver, Discovery STEM Academy, Epes, Greenwood, Hidenwood, McIntosh, Newsome Park, Saunders and Sedgefield elementary schools; and Crittenden, Gildersleeve, Hines, Huntington and Passage middle schools.
- Under the Virginia Board of Education's revised Standards of Accreditation, schools are evaluated on school quality indicators grouped in three categories: academic achievement, achievement gaps, and student engagement and outcomes.
- More NNPS Students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 94.8%, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to 1.8% for the class of 2019. Newport News Public Schools' dropout prevention and recovery program provides an array of services to help students graduate on time (in four years).
- **NNPS Students are Preparing for Successful Futures.** More high-school students are earning industry and professional certifications, preparing them for future careers. In 2019, NNPS students earned 3,037 certifications, giving them access to advanced post-secondary opportunities, and high-skilled internships and careers.
- Through the Early College program, dual-enrollment initiatives, International Baccalaureate, Advanced Placement and Honors courses, 85% of high school students were enrolled in rigorous coursework last school year.
- 224 NNPS high school students who took Advanced Placement courses during the 2018-2019 school year were named 2019 Advanced Placement (AP) Scholars by the College Board. Students earning this distinction took at least three AP course exams and scored a 3 or better (out of 5) on each exam.
- 1,947 students took 3,410 Advanced Placement courses during the 2018-2019 school year. Recognizing the benefits of AP coursework, NNPS encourages all students to prepare for and take at least one AP class. Studies show that AP courses move students towards a higher level of preparedness for success after high school. Students with qualifying scores may earn college credit. NNPS offers more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.

- Over 80% of all secondary students participated in a club, activity or sport, connecting them to school through the school district's youth development program.
- Two high school students were recognized in the 2019 National Merit Scholarship Program. The privately-financed, competition program evaluate scores, and recognizes high performing students - those with the highest PSAT Index scores in critical reading, mathematics and writing skills qualify for recognition.
- NNPS Has Qualified Educators. NNPS has 51 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession. Over ninety-nine percent of NNPS teachers are designated as highly qualified by federal standards.
- NNPS has talented, award-winning employees. Newport News Public Schools is home to the National School Plant Manager of the Year (Keith Webb), the Virginia Association of School Librarians Administrator of the Year (Janelle Spitz); the Virginia School Social Worker of the Year (Donna Thornton) and one of the Commonwealth's Most Outstanding Crossing Guards (Clarence Daniels).

Awards

- Newport News Public Schools has received a 2019 Environmental Education and Stewardship Grant from Dominion Energy in the amount of \$5,000 in support of a new environmental science course. The grant will provide funding to purchase kayaks, life vests and paddles for students to participate in a watershed educational experience at the Mariner's Museum's Lake Maury. The grant will also be used to obtain teacher certifications from the American Canoeing Association.
- In the fall of 2018, Newport News Public Schools was awarded nearly \$800,000 by the Department of Defense to implement the National Math and Science Initiative (NMSI) College Readiness Program in three NNPS high schools: Denbigh, Heritage and Warwick. The grant aims to increase the number of students taking and exceling in college-level math, science and English classes.
- Newport News Public Schools' English as a Second Language program was named a grand-prize winner in the National School Board Association's 2018 Magna Awards program. The program highlights equity in education and recognizes school districts that remove barriers to achievement. With over 55 languages represented by more than 1,500 ELs (English Learners), and an increasing number of students with limited to no prior school experience, NNPS has made transformative strides to support student learning and acclimate students to the American school environment and culture.
- Deer Park and General Stanford elementary schools earned 2019 Virginia Board of Education's Highest Achievement Exemplar Award. Discovery STEM Academy, Dutrow Elementary, Sanford Elementary, and Denbigh High School earned 2019 Virginia Board of Education's Continuous Improvement Award through the Exemplar School Recognition Program.

- Newport News Public Schools is recognized as one of the 2019 Best Communities for Music Education by the National Association of Music Merchants Foundation. NNPS is one of 623 school districts across the country recognized for its music education program; and one of only 18 in Virginia. The designation recognizes outstanding efforts by teachers, administrators, parents, students and community leaders who work together to ensure access to music learning for all students as part of the school curriculum.
- Deer Park and Nelson elementary schools earned 2019 Virginia Board of Education Excellence Awards for exceeding all state and federal accountability benchmarks and making significant progress toward goals for increased student achievement and expanded educational opportunities.
- Christopher Newport University and NNPS launched the Community Captains program, a new partnership that grants early admission to qualifying 10th grade students. Participating students will have three years of free, on-campus learning opportunities at CNU, in addition to a free class for college credit, CNU student mentors, and financial aid programs for tuition assistance.
- Heritage High School's Chapter of Students Against Destructive Decisions, or SADD, earned a 2019 Governor's Transportation Safety Award in the Community Impact category. The award recognizes SADD for promoting transportation safety through various events and programs.
- Newport News Public Schools launched a CyberSTEAM (Science, Technology, Engineering, Arts and Math) program at seven schools in September 2019 with the support of a grant from the Department of Defense Education Agency. The program exposes students to coding, robotics and a game-based cybersecurity curriculum.
- Booker T. Washington Middle School is recognized as a 2019 Virginia Naturally School for supporting environmental conservation and stewardship by the Virginia Department of Game and Inland Fisheries.
- An Achievable Dream High School was named among the 2019 Best W!SE High Schools Teaching Personal Finance. It is the only national ranking that recognizes excellence in personal finance instruction among the W!SE (Working In Support of Education) national network of schools. The "100 Best" ranking is determined based on the average certification test score with consideration given to the number of test takers and the socio-economic background of the students.
- Twelve NNPS career and technical education teachers are named 2018-2019 W!SE Gold Star teachers for their students' successful performance on the W!SE Financial Literacy Certification test. To receive the Gold Star Award, a teacher must achieve a 93% pass rate on the test in at least one of their classes.

- Todd Stadium, home of NNPS football and track and field events, earned recognition as a Field of Excellence by Pioneer Athletics. The Fields of Excellence awards program honors outstanding athletic fields and the hardworking crews who diligently maintain the fields. Todd Stadium was selected as one of 91 winners for the Fields of Excellence Awards for 2018-2019.
- Newport News Public Schools earned two awards from the Association of School Business Officials International in recognition of outstanding financial management and distinguished budget presentation. NNPS received a Certificate of Excellence for its Comprehensive Annual Financial Report for the 2018 fiscal year and a Meritorious Budget Award for the 2018-2019 budget document.

2017-2018

School Accreditation

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

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

Awards

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

- The Heritage High School library was awarded a \$25,000 Libraries Ready to Code grant by the American Library Association to launch Full STEAM Ahead, a program that teaches computational thinking and computer science techniques to special education students.
- Woodside High School was named a 2016-2017 W!SE Blue Star School for its students' performance on the W!SE Financial Literacy Certification Test. The national certification test is given to high school students upon completion of the personal finance course. To earn the Blue Star designation, students must achieve an 80% pass rate on the test with either a majority of students at a given grade level taking the test or an average score of 85% or higher by students who take the test. Nine NNPS career and technical education teachers were named W!SE Gold Star teachers for their students' successful performance on the test.
- Newport News Public Schools has earned two awards from the Association of School Business Officials International in recognition of outstanding financial management and distinguished budget presentation. NNPS received a Certificate of Excellence for its Comprehensive Annual Financial Report for the 2017 fiscal year and a Meritorious Budget Award for the 2017-2018 budget document.

2016-2017

School Accreditation

- Twenty of NNPS' 38 schools are Fully Accredited by the Virginia Department of Education; one is Partially Accredited: Approaching Benchmark Pass Rate; six are Partially Accredited: Reconstituted Schools; four are Partially Accredited: Warned School, and seven are denied accreditation. The number of fully accredited schools increased by five from the previous year.
- The 2016-2017 accreditation ratings are based on the revised Standards of Accreditation adopted by the Virginia Board of Education in July 2016 and the new guidelines for the partially accredited ratings on October 22, 2015. The accreditation standards require all schools to meet certain achievement pass rates in four subject areas. In addition, high schools must meet a graduation and completion index.
- Accreditation ratings for the 2016-2017 school year are based on the achievement of students on the 2015-2016 administration of Standards of Learning tests.
- More NNPS Students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 92.1% in 2016 from 72.9 % in 2008. During the same time, the dropout rate decreased to 2.4%. Newport News Public Schools' dropout prevention and recovery program provides an array of services to help students graduate on time (in four years).
- NNPS Students are Making Progress on SOL Tests. Newport News Public Schools Standards of Learning (SOL) tests scores show steady progress in all subject areas during the 2015-2016 school year. Student performance increased in all subject areas when compared to the prior year.
- NNPS Students are Preparing for Successful Futures. More high-school students are earning industry certifications, preparing them for future careers. In 2016, NNPS students earned 2,011 certifications, compared to 741 in 2011.
- Ninety-one percent of high school students completed an honors, Advanced Placement or International Baccalaureate course.
- Two hundred eighteen NNPS high school students who took Advanced Placement courses during the 2015-2016 school year are named 2016 Advanced Placement (AP) Scholars by the College Board. Students earning this distinction took at least three AP course exams and scored a 3 or better (out of 5) on each exam.
- 2,022 students took 3,395 Advanced Placement courses during the 2015-2016 school year. Recognizing the benefits of AP coursework, NNPS encourages all students to prepare for and take at least one AP class. Studies show that AP courses move students towards a higher level of preparedness for success after high school. Students with qualifying grades may earn college credit. NNPS offers more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.

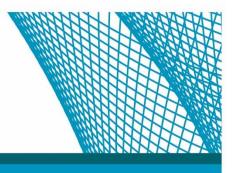
- Three high school students were recognized in the 2017 National Merit Scholarship Program. The privately-financed, competition program evaluates scores, and recognizes high performing students - those with the highest PSAT Index scores in mathematics, critical reading, and writing skills qualify for recognition in the National Merit® Scholarship program.
- Eighty percent of all secondary students participated in a club, activity or sport, connecting them to school through the school district's youth development program.
- NNPS Has Qualified Educators. NNPS has 63 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession. Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.

Awards

- Heritage High School Governor's STEM Academy earned a 2017 Virginia STAR Best Practice Award for its program that refurbishes surplus computer hardware to donate to students and families in need. The award honors outstanding Virginia STAR (Virginia Student Training and Refurbishment) programs that implement innovative practices and make a positive community impact. The school's student IT specialists have refurbished and donated 50 computers to local students since 2014.
- Woodside High School was awarded a \$10,000 grant in January 2017 from bestselling author James Patterson to transform the library into a "learning commons" by adding a makerspace focused on STEAM (science, technology, engineering, art and math education). Educational makerspaces are learning centers with tools that students can utilize to create and build. Woodside was selected from among thousands of grant applications and was awarded the top dollar amount available.
- Deer Park Elementary School has been named a 2016 National Blue Ribbon School for its strong academic performance. The prestigious list includes the top-performing schools in the nation. Deer Park, an environmental science magnet school, is recognized in the Exemplary High Performing Schools category. During the past five school years, Deer Park students have exceeded state and federal benchmarks on all Virginia Standards of Learning tests. Student performance on state assessments is among the highest in Virginia in all subject areas.
- Newport News Public Schools has earned two awards for financial management practices and transparency from the Association of School Business Officials International. The school division's 2016-2017 budget document received a Meritorious Budget Award and the Comprehensive Annual Financial Report for fiscal year 2015 earned a Certificate of Excellence in Financial Reporting. NNPS also earned a Distinguished Budget Presentation Award for the 2016-2017 budget document from the Government Finance Officers Association.

- Menchville and Woodside high schools were named 2015-2016 W!SE Blue Star Schools for their students' performance on the W!SE Financial Literacy Certification Test. To earn the national Blue Star designation, students must achieve an 80% pass rate on the test with either a majority of students at a given grade level taking the test or an average score of 85% or higher by students who take the test.
- Marshall Early Learning Center was named a 2016 Virginia Naturally School for its efforts in increasing student environmental awareness and stewardship. Working with a master gardener, the preschool and kindergarten students cultivated and planted a community garden which yielded bushels of vegetables for the students and the community. The students also planted a flower and plant garden and created outdoor learning spaces.

Athletics



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

Programs/Services

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

Goals

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

- Sponsored the **32nd Annual Al Dorner** Cross Country Invitational Tournament
- Hosted the 38th Annual Conn-Madden Relays
- Hosted VHSL conference tournaments in competition for field hockey, tennis, swimming, volleyball, golf, soccer, basketball, softball, and track
- Hosted Regional VHSL events in track, and Boys and Girls tennis
- Involved over 3,300 participants in the VHSL athletics and activities
- Hosted the VHSL state track meet
- Recognized all athletic championships; individuals and teams
- Recognized all college bound athletes
- Conducted training for athletic trainers and coaches on Concussion Protocols

Attendance Services

Programs/Services

Attendance personnel monitor student attendance, monitor the completion of Attendance meetings (establish plans for students to address excessive absenteeism and unexcused absences) by school based staff, re-enter students who have dropped out, take truancy cases to court, conduct training, and administer support services for homeless students, students with excessive absences and unexcused absences (K-12). Staff will work closely with schools not accredited due to excessive absenteeism. Attendance personnel work closely with Graduation Coaches to keep students in school, also while working with students to locate alternative means of completing high school credential.

Goals

- Increase the percent of students missing fewer than 9 days per year (missing 10% or more of instructional time identified as key predictor of dropping out). Reduce the number of students who miss 10% or more days during the school year (accreditation is now impacted by excessive absenteeism)
- Locate youth in the community who have dropped out of school to successfully re-enter eligible students to NNPS and/or Adult Education and continue utilization of the SOMO Credit Recovery and School Based Homebound program
- Provide effective support services to school based staff regarding interpretation and implementation of policy and procedures, as well as data entry and tracking. New attendance tracking/monitoring protocols developed for the 2019/20 school year. Additionally, staff will work closely with schools to develop a comprehensive understanding of new state regulations regarding response to unexcused absences
- Improve the Attendance intervention plan process in an effort to more effectively address the needs of students with attendance problems both unexcused and excessive absences, which includes working with schools to establish best practices regarding attendance intervention.
- Continue to work collaboratively with the Juvenile and Domestic Relations Court to monitor court involved youth and provide interventions as needed. The school division will work closely with Juvenile Services and other community agencies to develop a new model for a community response to truancy/excessive absenteeism as a pre-court intervention.
- Continue with the implementation of Attendance Intervention Models at Lee Hall, Epes, Discovery STEM Academy, Marshall and Newsome Park. Two additional schools will be added to intensive intervention. Adapt the model to other elementary schools that have high percentages of excessive absenteeism and excessive unexcused absences. Target services for schools that have Level Two and Level Three Performance Levels related to Accreditation.
- Continue partnership with Newport News Court Services to receive information regarding students with serious criminal charges so that school placement decisions can be made regarding the safety of these identified students and the safety of all Newport News Public Schools students.
- Continue implementation of the McKinney-Vento Act with a HOPE homeless grant to assure that homeless youth are enrolled and receive mandated services and provide access to community services. Will review the effectiveness and accessibility of the previously model of monthly IMPACT events held in coordination with Newport News Department of Human Services and the Peninsula Continuum of Care.

- Re-enrolled 151 students in FY 18/19 who had either left the school division or who were returning from correctional facilities. The number of re-entries has decreased from the previous school year.
- Identified and provided assistance to 753 (an increase of 103 students compared to previous year) students qualifying for services under McKinney-Vento Act.
- Fewer cases were referred to court in 2018-19 due to more interventions provided compared to FY 2017-18. 67 cases were referred to court.
- 112 students with community charges were able to maintain educational services even though removed from their school
- 54 students compared to 39 students were served in SOMO Credit Recovery/Homebound; 35 students earned their high school diplomas. The remainder completed courses that led to them catching up and continuing work on their diploma and provided them with a supportive supervised environment while on homebound.
- The high school GED program (ISAEP) served 99 students and 44 students earned their GED (47% increase from the previous school year.

Career & Technical Education

Projected Enrollment:	11,000
Schools:	All Middle and High Schools; Telecom, Enterprise, Point Option, Juvenile Detent
	(CTE courses also available at New Horizons Butler & Woodside Lane Campuses)
Grades:	6-12

Programs/Services

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

Goals

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

- 706 CTE completers for the 2018-19 school year (students completing two sequential CTE state approved courses)
- CTE students earned over **3,000 industry credentials** during the 2018-19 school year
- CTE instructors and administrators participated in over **85 different professional development opportunities** during the 2018-19 school year and **15 different summer professional development opportunities**
- Warwick and Woodside High School was awarded **Blue Star School** status; **12** NNPS teachers were awarded **Gold Star Teacher** status from W!SE organization.
- CTE student organizations (TSA, FCCLA, DECA, FBLA, Skills USA, HOSA) participated in District, State, and National competitions. Over 70 awards earned. Menchville HS student installed as FBLA State Vice President for Colonial Region. Three Telecom students placed 1st at State level and advanced to Nationals Skills USA competition.
- 27 students employed through Career Pathways Summer Internship program
- 28 12th grade CTE earned four or more industry certification earned during the 2018-19 school year
- 22 curriculum writing/revision sessions during 2018-19 school year.
- New CTE course approved to be offered for 2019-2020: Advanced Entrepreneurship Education
- \$450,000 in grant money awarded to Denbigh Aviation Academy
- 130 computers refurbished and donated to the community through the Heritage High School Governor's STEM Academy Virginia STAR program

Central Records

Current Serving:	28,781
Schools:	All Schools
Grades:	Pre K -12
Departments:	All

Programs/Services

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

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

Goals

- Continue to transition current microfiche records management software to new cloud-based technology.
- Continue converting previous year student paper records to digital records with the goal of digitizing all student records up to 2017-2018 school year by June 2020.
- Assist Special Education Department with converting student paper records to digital records via SYNERGY and DOMA Technology.
- Assist Transportation Department with converting business records to digital records via DOMA Technology.
- Provide leadership to successfully implement division wide records retention guidelines and destruction procedures.
- Re-instate periodic record reviews for all high school graduate records.
- Implement an electronic K-12 online Records Transfer service through SribSoft.com, eliminating the unsecured method of faxing and email.

- Successfully archived approximately 6,948 records in 2018-19 and 133,109 student educational records overall into DOMA.
- Called up 2017-18 inactive student records from all early childhood centers, elementary and middle schools to begin the archival process in September 2019.
- Updated and maintained the digital imaging scanning system for storing permanent student scholastic records.
- Implemented electronic transcript (E-Transcript) request service through SribSoft.com.
- Processed approximately **6,608** transcript and student educational record requests (07/01/2018 06/30/2019) for former students, outside agencies and outside school divisions.
- Archived 2011-12 through the 2016-17 inactive student records from all elementary, middle and high schools.
- Over saw bulk NNPS destruction 1,080 state record boxes of qualifying expired records.

Child Nutrition Services

Number of Sites:43Meals served per year:6,800,000

Programs/Services

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

Goals

- Implement Community Eligibility Programs (CEP) district wide
- Install new freezers in 5 schools
- Renovate 5 elementary cafeterias
- Convert a school bus into a mobile feeding bus to be used for summer feeding

- Implemented Community Eligibility Programs (CEP) at 13 new schools where all students receive all meals at no charge This took us to 39 schools total participating
- Implemented Provision II providing free breakfast at 3 additional schools, making breakfast free to all students in all schools
- Expanded supper feeding to all middle and high schools
- Renovated the cafeterias at Passage, Saunders, McIntosh, Achievable Dream Academy, Palmer and Greenwood to include new furniture and art work
- Relocated CNS office to new SCOT location
- Operated 30 open feeding sites during the summer
- Installed new freezers at Epes, McIntosh, Sedgefield, Saunders and Sanford

Community Relations

Program/Services

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

Goals

- Create a comprehensive communications structure that enables all members of the community, including staff, to know about and become involved in the goals and activities of the school division
- Brand, promote and market district activities, initiatives and accomplishments and increase public confidence in and support for NNPS through a variety of print, digital, broadcast and social media platforms
- Launch a city-wide NNPS Proud campaign to promote and share the goals and accomplishments of NNPS
- Ensure consistent, two-way communication with district families, employees and the community
- Expand and support exemplary customer service practices between staff and community members
- Support college, career and citizen-readiness by revamping the Business-Education Partnership program
- Launch an online volunteer registration and management system
- Increase sustainable community partnerships with our schools
- Promote legislative action that achieves division goals

- Responded to over 300 requests for information from the public and media
- Wrote and coordinated publication of more than 220 positive news stories and online posts
- Broadened the college, career and citizen-ready marketing campaign to enhance print advertising through monthly features in the Oyster Pointer newspaper and ads in the Daily Press, Virginia Living magazine, several Daily Press tabloids, a billboard campaign, and advertisements in numerous community organization program booklets
- Redesigned and launched a new responsive district website and school websites that are mobile device friendly; district website hosted 4.5 million pageviews during 2018-2019
- Enhanced the posts and content of the NNPS Facebook, Twitter and Instagram accounts to share more news and announcements; Facebook followers increased by 9%, Twitter followers increased by 10% and Instagram followers increased by 79%
- Coordinated and hosted the Teachers of the Year Program and Banquet and the Exemplary Support Staff of the Year Program and Banquet to recognize deserving employees
- Lead the coordination of the Superintendent's State of Schools Event
- Organized and hosted a bus tour for local elected officials to showcase and promote the NNPS
- Developed identity and branding packages including logos, infographics and marketing materials for various NNPS departments and programs
- Assisted schools with training and coordination of over 6,000 volunteers providing 50,000-plus hours of service
- Developed multimedia presentations regarding the attributes of the school division that have been used at numerous civic, professional, and corporate gatherings
- Developed and hosted professional development sessions on public relations and marketing, mass notification and social media usage for employees and professional organizations
- Worked with state and federal legislators to support School Board legislative priorities
- Raised funds to support college scholarships for NNPS students entering the teaching profession and to provide mini grants to more than 30 teachers
- Designed and launched an online incident reporting tool for division and school leadership

Curriculum & Instruction

Programs/Services

Standards, curriculum, instruction, and assessment are interwoven in the teaching and learning process in grades PK-12. The Virginia Standards of Learning and the Newport News Public Schools College, Career & Citizen Ready skills are the what- they define what we expect students to know and be able to do. Curriculum is the how- it defines a body of learning experiences that are designed to reach the standards. Instruction is the in what ways- it provides the specific learning experiences and ways of differentiating those experiences to scaffold student learning. Assessment is the how well- it gauges the attainment of learning to inform instructional practices and curriculum. The department of curriculum and instruction advances the mission of Newport News Public Schools through the design, delivery, monitoring, coaching, and evaluation of a quality curriculum.

Goals

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

- Developed new science curriculum in grades PK-12 for alignment to new VDOE Standards of Learning.
- Added a new environmental science course to support the biology pathway
- Revised and expanded elementary and middle school curricula for extending learning opportunities that integrated literacy and math with STEM design to implement during WE LEAP and 21st Century afterschool programs
- Provided multiple opportunities for students to participate in field experiences in science (MWEE, James River Association Paddle Experience, and Virginia Living Museum
- Developed new PK-12 English leadership handbooks to guide vertical articulation
- Developed an implementation plan for No Red Ink to improve writing in middle and high schools
- Developed a Performance-based Assessment Plan for Grade 9 English and incorporated an electronic portfolio process
- Implemented professional development Institutes for teachers of elementary math with lesson study and elementary literacy which provided exploration of PK-5 curriculum, learning environment, engaging strategies, and checking for understanding
- Adopted textbooks in PK curriculum and K-12 mathematics
- Developed an implementation plan for Dreambox in Grades3-5 and Integrated IXL program into math classrooms for Math 6 through Calculus
- Expanded the Dual Language Immersion program to grade 5 at one site to provide half-day instruction in English and half-day instruction in Spanish, as well as developed plans to continue expansion to middle school
- Held Engineering Design Challenges each nine weeks which provided elementary, middle, and/or high school students the opportunity to develop experimental design through scientific inquiry, use the language of science to communicate understanding, and the interrelationship of science STEM and Career Pathways
- Revised curriculum, resources, unit assessments in health and physical education courses
- Updated elementary art and music standards to align with national standards; updated middle school Visual Arts and high school Digital and Darkroom curriculum to align with new ebooks to enhance a global arts focus
- Updated middle school Theater Arts curriculum to incorporate new National Standards and high school Technical Theater curriculum to align with new VA Technical Theater Standards

Driver Education

Projected Enrollment:	275
Schools:	All High Schools
Grades:	10-12

Programs/Services

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

Goals

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

- 14.3% increase in Behind the Wheel participation
- Provided Behind the Wheel training to students from both Longwood University and TNCC
- All high schools offered DMV computer testing

Elementary Instruction

Projected Enrollment: 13,176 Schools: 25 Grades: K-5

Programs/Services

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

Goals

- Prepare students to be college, career and citizen ready
- Provide students with challenging, standards-based curricula and instruction measured by appropriate assessments, resulting in learning and high achievement
- Increase pass/advanced rates in English, Math, Science, and Virginia Studies
- Continue to implement grade specific interventions and extensions to students
- Support the professional growth of teachers and administrators to ensure all have strong content knowledge and use research-based instructional best practices
- Continue to develop and support family and community partnerships

- Sixteen accredited elementary schools.
- Two elementary schools (Deer Park and R.O. Nelson) earned the 2019 Virginia Index of Performance Awards from the Virginia Department of Education. The Award is earned for achieving accreditation and exceeding excellence goals established by the Governor and Board of Education.
- Five elementary schools (Deer Park, General Stanford, Discovery STEM Academy, Dutrow, and Sanford) earned Exemplar Performance School Awards from the Virginia Department of Education.
- Nearly 4,000 elementary school students were involved in extended learning opportunities, including SPARK, WE LEAP and 21st Century and site based Saturday programs.
- Over 90% of elementary school students did not receive an office referral for the 2018-2019 school year.
- Family engagement and support reached over 12,000 attendees through division sponsored events, family programs and school based services.

Employee Development & Expertis

Programs/Services

Developing employee expertise is one of the strategic supports outlined to advance the Academic Agenda in Newport News Public Schools. We actively promote the belief "smart is something you become" and offer a variety of opportunities to develop a culture of learning that advances teacher expertise to support student achievement.

Goals

- Refine and implement a coherent systemic process for induction and continuous improvement for new hires through a two-year support model
- Develop and refine expertise of the C&D teacher coach team, including opportunities for differentiated support
- Create a strategic approach for the teacher residency model to ensure wraparound support and teacher resident success
- Expand the model teacher team and facilitate additional collaboration and greater participation between model teachers, supervisors, principals, and teachers
- Oversee management and implementation of reading/ESL cohort to provide strong pool of applicants for future positions
- Manage professional development management system, Frontline PLMS, to maintain accurate and accessible professional development records and ensure seamless communication between HR and Employee Expertise department
- Refine the existing New Teacher Institute to ensure we meet the needs of PK-12 teachers with zero years' experience
- Develop a year two New Teacher Institute cohort for continuation of learning and support including common and optional sessions based on teacher feedback and observation
- Ensure employees are equipped with the knowledge and skills necessary to meet or exceed performance expectations
- Facilitate the discovery, dissemination, and application of research/learning needed to identify and implement effective practices that create high-performance cultures

- Created and offered a summer learning initiative, IGNITE, that featured 81 different course offerings around the NNPS Teaching and Learning Framework: Plan, Teach, and Assess; course registration and summer learning participation currently sits at approximately 1,754 licensed participant registrations
- Offered a Start Smart in NNPS selection of summer offerings for new hires, including specialized professional development courses and open welcome centers for curriculum exploration, with new teachers registering for 318 opportunities
- Refined a differentiated model for the New Teacher Institute, comprised of four full days of learning and classroom visits for 56 PK-5 teachers; three days of learning and model classroom visits for 22 middle school teachers; and two full days of learning and embedded classroom visits for 32 high school teachers
- Completed the final year of the NNPS/University of Virginia reading specialist cohort for 24 NNPS teachers with funding through the Early Reading Initiative grant; participants graduated with Master's degrees in May
- Managed year two of the NNPS/William & Mary reading specialist cohort with ESL focus for 25 NNPS teachers with funding through the Math/Reading Specialists Initiative grant; participants completed five graduate courses
- Led the model classroom project for a total of 58 PreK-12 model teachers to support colleagues across grade levels and disciplines through open classroom visits, collegial dialogue, and curriculum support; arranged 142 classroom visits
- Offered 102 University of Employee Development (U-ED) professional learning courses led by NNPS staff in the fall 2018 and spring 2019 semesters
- Planned and led three Student Teacher University sessions to support and develop student teachers serving in NNPS schools
- Developed and led a teacher residency program in collaboration with Human Resources and CNU; led monthly development and reflection meetings and conducted site visits to support teacher resident coaches and residents
- Led coaching development for a team of 12 coaches to include goal setting, differentiated support, and feedback cycles to support teacher expertise and student learning

English as a Second Language

Projected Enrollment:	1,712
Schools:	All PK and Elementary schools, Dozier, Gildersleeve, Crittenden, Denbigh, and Menchville
Grades:	PK - 12

Programs/Services

The mission of our English as a Second Language (ESL) program is to provide students with the English language and academic skills they need to be successful, active participants in the community and in their educational experience. In addition, the ESL program seeks to ensure that English Learners (ELs) have meaningful access to the core instructional curriculum through a variety of service models.

Goals

- Promote English Language Acquisition in the areas of Listening, Speaking, Reading, and Writing
- Ensure that ELs have meaningful access to the core curriculum in order to become successful global citizens
- Equip teachers of ELs to purposefully integrate language and literacy instruction in all content areas
- Communicate clearly and effectively with the families/guardians of ELs (and any family that has limited English proficiency)

- Registered and assessed over 379 students with the new WIDA Screener at the Welcome Center from 36 countries with 279 in need of intensive language and cultural support (note: registered/assessed 325 total the year prior)
- Newcomer programs supported over 128 students this year with 40 students exiting the program.
- Expanded Newcomer course offerings in high school to include Newcomer Reading, Newcomer Math, and a Foundations of Science course to better support students in the core content classes.
- Continued community partnerships with local charities and universities in volunteers, tutoring, and site observations (mainly Catholic Charities, Christopher Newport University, and William and Mary College)
- Continued providing Voiance interpretive phone services for communication with all LEP families with over 37,431 minutes and 3,439 calls district wide with 39 different languages (Spanish, Swahili, and Arabic being the top three languages of use).
- Utilized Title III funds to support EL students, families, and teachers with the addition of a full-time School and Family Engagement Coach (over 120 home visits) and eleven Language Experience trips for Newcomers
- Offered over 20 PDs on instructional practices for English Learners, accommodations for ELs, ACCESS for ELLs administration training, and better understanding the refugee process for a variety of participants
- Utilized Title III funds to pay for ESL teachers, Reading Specialists, core content teachers, principals, and supervisors to attend VESA Conference and VDOE ESL Professional Developments throughout the school year (over 70 attended these opportunities)
- Continued implementation of Ellevation platform for language data collection, creating individualized English Learner support accommodation plans and student centered language goals. Teachers created over 2,000 plans and supported and monitored students with over 4,000 goals. In addition, all teachers district-wide received access to Ellevation's instructional strategies with 4 schools participating in an Ellevation certified sites cohort.
- Utilized Imagine Learning Literacy program with all Newcomers 1st-12th grade (180 accounts)
- Purchased over 400 bilingual dictionaries to support students during instruction and assessments
- Assessed over 1,430 students with the ACCESS for ELs 2.0 language assessment with 145 students demonstrating English language proficiency
- 38 ELs graduated from high school and 34 high school ELs passed a native language assessment to receive the Bilingual Seal of Literacy

Executive Administration Services

Goals

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

- Developed the Superintendent's Entry Plan and the Post Entry Report to the Community that culminated in a State of the Schools Address held in November 2018 at Christopher Newport University. The event was attended by over 250 school division and community members.
- Partnered with Christopher Newport University to launch the Community Captains program, an initiative that grants early admission to qualifying 10th grade students. The first class of Community Captains was selected in spring 2019 from An Achievable Dream, Heritage and Warwick high schools. Participating students will have three years of free, on-campus learning opportunities at CNU, in addition to a free class for college credit, CNU student mentors, and financial aid programs for tuition assistance.
- Awarded a \$50,000 grant in support of expanding opportunities for student workforce development such as partnering with Thomas Nelson Community College to increase access to welding and pipe-fitting classes.
- Partnered with the City of Newport News to transition STEP (Summer Training and Enrichment Program) to a year-round program for high school students.
- Developed a Framework for Effective Teaching and established a division wide plan for building teacher capacity to improve teaching and learning through professional development and access to resources.
- Conducted a division wide Instructional Resource Audit to determine quality, variability and equity of teacher resources.
- Formed the Budget Advisory Committee to provide more in-depth understanding of school division budgets to cultivate community and stakeholder support in the development and approval of the FY2020 Operating and Capital budgets.
- Initiated the RISE! Male Empowerment Conference for NNPS male students in grades 8 to 11. The goal of the conference was to equip male students for emotional, social, academic and future success.
- Established a Teacher Advisory Committee and a Support Staff Advisory Committee which met quarterly with school division leadership to discuss employee, climate, academic or safety-related concerns. The groups consisted of representatives from all schools and departments in the division.
- Initiated a communitywide Student Disciplinary Task Force with the goals of reducing the number of incidents that lead to suspensions administered throughout the school division, closing the disproportionate gap in the number of suspensions for African American males and their counterparts, and maximizing instructional time for all students.

Fiscal Services



Serve: All staff Schools: All sites

Programs/Services

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

Goals

- Develop school division budgeting goals using the SMARTER framework, ensuring goals are Specific, Measurable, Achievable, Relevant, Time-bound, Engaging and Resourced
- Work with division Leadership team to merge the strategic plan and the budgeting process to enable strategic use of resources in the district
- Improve financial processing efficiencies and reporting through process re-engineering and effective utilization of the MUNIS Finance, HR & Payroll system
- Implement a data and insights dashboard solution which will offer internal and open data visualization, analysis and reporting
- Expand pilot program for NNPS departments and schools to accept credit card payments from the public via an electronic storefront on the Internet
- Work with school financial leadership (principals and bookkeepers) to better understand and monitor their MUNIS transactions through improved analysis training
- Continue to eliminate manual time entry into payroll through use of Synovia by adding Café Monitors as Synovia users.
- Research, review, and implement the Tax Cuts and Jobs Act (TCJA) starting in 2020

- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Association of School Business Officials International (ASBO) Certificate of Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR) and the Meritorious Budget Award
- Increased the number of employees receiving their forms W2 electronically by 10% and 1095c by 5%
- Successfully implemented MUNIS v2018
- Successfully realigned the division general ledger expenditure detail with the state general ledger codification to support the federal Every Student Succeed Act (ESSA) division annual state reporting requirements to report actual personnel and non-personnel expenditures by funding sources, at the per pupil, by school level

Gifted & Talented

Projected Enrollment:	3,125
Schools:	16 full-time elementary gifted sites (Grades 3-5), 5 full-time middle school gifted sites,
	and all high schools
Grades:	K-12

Programs/Services

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

Goals

- Maintain the gifted program at the current sites and accommodate increased numbers of students qualifying for gifted services
- Provide staff development for all teachers in the identification of gifted traits and the screening procedures for General Intellectual Aptitude, Visual and Performing Arts Aptitude, and Career and Technical Aptitude gifted programs
- Expand the Equity Initiative to increase equity in referrals and numbers of students qualifying for the Gifted Services Program in areas of General Intellectual Aptitude, Visual and Performing Arts Aptitude, and Career and Technical Aptitude
- Create an implementation plan which includes developing curriculum for Gifted Visual and Performing Arts Aptitude and Gifted Career and Technical Aptitude programs which will be implemented in FY 2020-2021
- Increase the number of highly qualified personnel for gifted services and increase the number of certified teachers holding an endorsement in gifted education through gifted endorsement courses
- Provide lab programs with area museums (Virginia Living Museum, grades 3-5; Jamestown, grade 4; Mariner's Museum, grade 5)
- Increase student participation in extra-curricular activities (K-12) designed to apply higher-level thinking skills
- Work with schools and Advanced Placement (AP) teachers to increase the number of students enrolling in AP courses and scoring a 3 or higher on the AP exams

- Screened over 4,500 students for gifted services with approximately 500 K-1 students referred from Equity Initiative sites
- Increased equity in the Gifted Services Program with enrollment to 55% minority and 45% non-minority
- Continued the Equity Initiative focused on teacher training in gifted education and creativity lessons at elementary schools designed to increase the number of students referred and qualifying for gifted services
- Administered 3,115 Advanced Placement (AP) exams in May 2019 to high school students with 1,791 students taking at least one AP exam
- Eight teachers earned an endorsement in gifted education
- Partnered with the National Math and Science Initiative (NMSI) to implement the College Readiness Program in three Newport News high schools: Denbigh, Heritage, and Warwick focused on increasing the participation in Advanced Placement courses and increasing the students earning qualifying scores
- Partnered with The College of William and Mary to offer a gifted education endorsement program for teachers
- Held a Gifted Services Enrichment Expo for parents and students on school/summer enrichment opportunities
- Collaborated with teachers, parents, administrators, and instructional supervisors to write the 2019-2024 Local Plan for the Gifted

Guidance Services

Projected Enrollment:	28,781
Schools:	All
Grades:	Pre-K-12

Programs/Services

School Counselors provide services in the following: PSAT, SAT Prep, College and Careers, Virtual Virginia, College Prep Class, GEAR-UP, First Generation, Individual and Group Counseling, Classroom Guidance, Provide Community and School Based Resources, Community Collaboration, High School Extended Hours, Extended Learning Opportunities, Virtual Mentoring, Senior Workshops, Food Bank Drive, Military Fun and Fitness Night, MegaGenesis, Back to School Night, Academic Awards' Assemblies, Parent Workshops, Career Fairs at all school levels, Citizen Recognition with Character Traits at each school level and opportunities for on line learning.

This year three high schools were piloted for partnership between Christopher Newport University and Newport News Public Schools known as the Community Captains Program. This program positions tenth grade students to early college exposure in ensuring they are College, Career and Citizenship Ready. The Community Captains Program is a non-binding commitment to attend Christopher Newport University with the final goal of preparing students for Post-Secondary Success. During the 2019-20 school year all six high schools will participate.

Goals

- Provide a structural comprehensive program that is preventive and proactive in nature.
- Provide the highest quality assistance, counseling, and direction for each student's potential for growth within the context of his or her individual, family, and multicultural perspective.
- Provide strategies and interventions to support academic success for all students.
- Utilize the implementation of Naviance Career and College Exploration to add a middle school career exploration course as a precursor to developing and academic and career planning tool during the 2020-2021 school year.
- Provide the Student Support Team Process to work with students in areas of attendance, behavior, course work and apathy, school counselors.
- Provide more direct services in accordance with the National School Counseling Association Model. School counselors will spend 80% of their time with direct services.

- 83 students participated in Community Captains Program with Christopher Newport University
- 168 families attended Financial Aid Informational Workshop
- 27 students attended a two day admissions recruitment program at VA Tech.
- 3,600 applications were completed during College Application Week
- 84 students participated in On-Site Admissions
- \$56.4 Million Dollars awarded in scholarships
- 67% of graduates will attend a two or four-year college/university
- 25% of graduates will enter workforce and technical studies
- 8% of graduates will enter the military
- Professional School Counselors participated in the following training: Human Trafficking, Active Shooter Training, Poverty Simulation, Suicide Prevention and Interventions and new counselors participated in Mental Health Training

Health Services

Serve: All students and staff Schools: All Grades: Pre-K -12

Programs/Services

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

Goals

- Provide a healthy, safe and nurturing school environment
- Promote family and community involvement to assist students and their families in accessing health care
- Educate students, staff, parents and the community about disease prevention and health promotion
- Increase family and school awareness of the importance of flu protection by increasing the percentage of students participating in the flu clinics by 10%
- Provide a middle school Tdap clinic for rising 7th grade students.
- Reduce student days lost to illness and injuries
- Implement health programs/activities to promote wellness
- Continue data collection and utilize for program planning and evaluation
- Collaborate with state and community agencies to promote better health outcomes for children
- Advance the consistency of services offered through our school clinics
- Maintain the participation in the Mobile Dentist program in 80% of our ECC and elementary schools
- Provide training to all health services staff members on human trafficking
- Prevent chronic health conditions from being a barrier to student success.
- In addition to epipen autoinjectors already stocked in student building: provide Auvi-Q epinephrine auto injectors to all student buildings.

- Collaborated with Health Hero to provide school based seasonal flu vaccination clinics to 3795 students
- Collaborated with Wal-Mart Pharmacy to provided seasonal flu vaccinations to 1291 employees
- Provided training to all Health Services Staff on Synergy/Student Information System upgrades
- Provided training to all NNPS staff on life threatening allergic reactions and the use of epinephrine
- Trained specific school staff to administer epinephrine, insulin and other medication in the absence of the nurse
- Provided information to medical providers on the criteria for medical homebound instruction
- Collaborated with Smile Programs, Mobile Dentist to provide dental services to 82% of elementary and ECC students
- Installed new AED's and cabinets in all schools.
- Provided American Red Cross CPR training to all Health Services Staff members.
- Provided Stop the Bleed training to all Health Services Staff members

Homebound Instruction

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

Programs/Services

Provide temporary core instructional services to students who are confined at home or in a health care facility based upon certification of need by a licensed physician or licensed clinical psychologist.

Goals

- Provide educational services to sustain continuity of instruction between the classroom and home.
- To supplement the classroom program for confined students with health impairments whose conditions may interfere with regular school attendance.
- Provide appropriate instructional materials and collaborate appropriate instructional strategies.
- Provide transition strategies for students who have been on extended homebound or who lack endurance for a whole day in the school setting to return the traditional classroom setting as soon as possible.

- While meeting all state regulated requirements, 213 students were served on homebound for the 18-19 year.
- The homebound program allowed nineteen 8th graders the opportunity to continue with their academic studies and advancement to high school.
- The homebound program allowed nineteen 12th graders the opportunity to continue with their academic studies to meet graduation requirements.
- The homebound program allowed 109 non-medical students the opportunity to continue with instruction while on suspension or expulsion.

Human Resources

Serve:All staffSchools:All sites

Programs/Services

The Human Resources Department (HR) recruits, develops and retains a high performing and diverse workforce. HR strives to provide competitive compensation and benefits. Through our integrated Health and Wellness Program, HR promotes a healthy and productive work environment. HR also provides professional development for support staff through early employee success and apprenticeship programs.

Goals

- Continually meet Division's staffing needs through a comprehensive recruitment and retention process.
- Utilize creative incentives to attract minority and highly qualified teachers.
- Expand use of alternative recruiting tools and methods to identify and attract new hires.
- Fully implement new Optima Health plan.
- Maintain a competitive compensation plan which includes an annual review process.
- Open Enrollment for health insurance completed by all enrolling employees and retirees
- Continue to collect and analyze metrics related to hiring, benefits, employee turnover, etc.
- Set up annual leadership training for Support Staff leadership in the areas of Performance Management, coaching, feedback, teacher development evaluation and basic employment law.
- Expand the Teacher In Residence Program at CNU and ODU.
- Continue to expand evaluation systems across the school division.
- Increase evaluation completion for Teachers to 100%
- Continue to grow NNPS hosted job fairs to fill support staff positions.
- Continue to host NNPS Open House and Interview Expo to fill teacher positions.

- Recruitment teams consisting of Human Resource and instructional administrators attended 44colleges and job fairs; implemented the fourth year of a new recruiting and hiring system decreasing vacancies at start of school.
- Conducted pre-retirement seminar for employees ages 45 plus.
- Completed RFP for health administrator and pharmacy plan resulting in total savings to plan of \$2.7 million due to a new provider being selected.
- Introduction of the Benefits Resource Center (BRC)
- Completed RFP for Short Term Disability carrier, MetLife. Expanded to previously uncovered members of Transportation, CNS, and Plant Services.
- Introduced mobile mammography unit and onsite biometric screenings to the Wellness Expo.
- Placed 122 student teachers from 13 universities and 214 student observers for 2018-19.
- All four CNU teacher residents were hired for 2019-20. Three CNU students have been selected for the Teacher In Residence Program for 2019-20. Established a partnership with ODU for Special Education Teacher In Residence Program for the 18-19 school year. Four ODU SPED Residents four were selected for 2018-19 and all four were hired for 2019-20.
- Three CNU candidates and Seven ODU candidates were selected for the Teacher Residency Program for 2019-20.
- Graduated 14 Clerical and 14 Transportation apprentices from our state approved apprenticeship program.
- Introduced New Evaluation Software. Added Guidance and Technology to new evaluation process. Increased evaluation completion rate.
- Completed leadership training for Principals, New Principals, and Assistant Principals in the areas of Performance Management, Coaching Feedback, Teacher development and basic human employee relations.

Information Technology

Serve: All students and staff Schools: All Grades: Pre-K -12

Programs/Services

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

Goals

- Phase II of the implementation of a new feature-rich VoIP telephone system will be completed in August of 2019.
- Relocation of the secondary NOC to a larger facility in the new SCOT location will be completed in August of 2019.
- Expansion of the Mobile STEM learning cart program to an additional 19 schools.
- Development of a five-year Technology Plan that will be aligned to the new NNPS Profile of a Graduate.
- The addition of two full-time Instructional Technology Coaches to allow teachers greater access to coaches who can help them to seamlessly integrate technology into the curriculum and learning environment.
- Implement a division-wide visitor and volunteer management system.
- Establish a cross-departmental committee to develop an all-inclusive five-year digital conversion plan that includes take-home devices for every NNPS student in grades 6-12.
- Implement a centrally-managed emergency management system to simplify drill scheduling, management and compliance tracking, instantly alert staff and first responders of incidents, and expedite the process of post-incident parent-student reunification.
- Bolster e-mail filtering and security capabilities by migrating to a new cloud-based email security gateway provider.
- Add security cameras to improve coverage at Yates, Achievable Dream Academy, Nelson, and Sanford elementary schools.
- Upgrade Fire & Intrusion Alarm Systems at Yates, Achievable Dream Academy, Nelson, and Sanford elementary schools.
- Upgrade Clock & PA Systems at Watkins, Dozier, Carver, Epes, Deer Park, and Woodside.
- Replace over 5,000 elementary school Chromebooks as part of the annual computer refresh program.
- Replace over 300 administrative desktop computers as part of the annual computer refresh program.
- Each Early Childhood Center classroom will receive five iPads and a charging cabinet to support the new Pre-K curriculum.

- Developed a comprehensive Technology Plan for 2019-2020.
- In partnership with ISTE consultant, Dr. Helen Crompton, developed an in-house six-week blended learning course to build the capacity of NNPS educators around personalized learning strategies using technology.
- 700+ participants at the 2nd Annual iNNovate Technology Conference held in August of 2018.
- Completed Phase I of the implementation of a new feature-rich VoIP telephone system.
- Implemented the Synergy Assessments Module to replace PowerSchool for student benchmarks and assessments.
- Established a 1:1 Chromebook program for all students at Denbigh and Achievable Dream High School.
- Replaced all Middle School Teacher laptops.
- Began a pilot program deploying Mobile STEM learning carts at five schools.
- Collaborated with Advanced Learning Partnerships (ALP) to begin refining the ITC coaching model by establishing core competencies and strategies.
- Expanded Cybersecurity, Data Security, and Privacy Protection initiatives:
 - Partnered with Gartner consulting in the development of procedures and best practices.
 - Upgraded to a more robust anti-malware/anti-virus endpoint protection system.
 - Improved forensic capabilities by expanding system logging and audit data retention capabilities.
 - o Established a phishing awareness program and engaged over 1,600 NNPS recipients with simulated email-borne threats
- Improved network speed and redundancy between all schools and admin sites by upgrading the Layer 3 switches.

Mail Services



Programs/Services

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

Goals

- Continue to provide an efficient, reliable and cost effective program by centrally processing division-wide mail at the lowest postage rates available to NNPS
- Instill in our staff a sense of service excellence and cost consciousness that will benefit our system across all program areas
- Establish a daily relationship with Print Shop/Warehouse to assure time sensitive documents are handled in an appropriate manner
- Establish an effective operating routine to provide the shipping/mailing services to all buildings and locations through traveling daily

- Established employees with optional mail standard rates offered to get the lower cost for shipping/mailing
- Effectively coordinated Mail Services move to new location

Media Services



Schools: All Grades: Pre-K - 12

Programs/Services

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

Goals

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

- Conducted 40 professional development sessions on inquiry, collaborative learning, culturally responsive libraries, Destiny Library Manager, reading promotion, database access, and library operations for 320 teachers, librarians, and library assistants
- Hired 14 new library assistants and 5 school librarians
- Collaborated with Plant Services, Technology, general contractor, and building principals to equip renovated library spaces at Newsome Park Elementary School and Sanford Elementary School and plan for renovation at Saunders Elementary School.
- Supported student literacy and the curriculum by lending 924,408 print or audiovisual items and providing access to 930,099 online database items to students and teachers in 2018-2019.
- Updated library collections at An Achievable Dream Academy, Carver, Discovery STEM Academy, Epes, General Stanford, Hidenwood, Kiln Creek, Nelson, Richneck, Riverside, and Saunders
- Replaced mold-damaged picture books at Yates Elementary School

Non-Regular Day School (Pre-

Schools

4 Early Childhood Centers: Denbigh Early Childhood Center, Lee Hall Early Childhood Center, Marshall Early Learning Center, Watkins Early Childhood Center

Grades: Pre-K

Programs/Services

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

Goals

- Offer preschool program to provide services for at-risk preschool students
- Reduce disparities by providing at-risk PK students with a rigorous program based on equitable, early prevention practices
- Fully implement The Creative Curriculum by Teaching Strategies in alignment with the 2014 Virginia Foundation Blocks
- Implement *Brush!* curriculum and participate in oral health professional visits, in collaboration with Smart Beginnings Oral Health Initiative
- Collaborate with local agencies, such as Head Start, Virginia Quality, and Smart Beginnings
- Administer PALS and CBRS three times a year to drive purposeful, targeted, differentiated instruction
- Form teacher and administrator focus groups to assess, improve, and support implementation of The Creative Curriculum
- Provide targeted teacher and assistant PD based on:
 - The Creative Curriculum implementation
 - o CLASS feedback to improve teacher-student interactions

- Implemented a UbD (Understanding By Design) curriculum written by PK-1 Curriculum Team, Reading Specialists, Instructional Coaches, and Teachers.
- Improved reading and writing experiences across the day for all learners.
- Administered PK PALS (Phonological Awareness Literacy Screening) three times throughout the year for literacy screening, progress monitoring, and planning instruction.
- Administered CBRS (Child Behavior Rating Scale) two times throughout the year for social and emotional screening and planning instruction.
- Met three times throughout the year as a PK Leadership Team that consisted of PK-1 Curriculum Team, Principals, Lead Teachers, Reading Specialists and Instructional Coaches for professional development and leadership development.
- Partnered with UVA-CASTL as "Early Adopters" to receive CLASS Observations and Feedback for all 72 PK classrooms.
- Partnered with Virginia Quality to train and certify six teachers as CLASS Reliable Raters.
- Improved relationship with Smart Beginnings Virginia Peninsula to advocate for quality early childhood programs in Newport News and surrounding cities through meetings.
- Increased collaboration with Newport News Head Start by providing a venue for single-point entry for both programs, staff training, and parent partnerships.
- Utilized three model classrooms across the PK centers as an option for professional development.
- Improved the use of Thinking Maps at Watkins Early Childhood.
- Improved the Reggio-inspired environment and Project Based Learning model at Marshall Early Learning Center.
- Created lessons and activities focused on Social and Emotional Development at Lee Hall Early Childhood.
- Created outdoor learning experiences through gardens and outdoor learning spaces at Marshall Early Learning Center and Denbigh Early Childhood Center.

Operations & Maintenance

Number of Buildings: Total Square Footage: 59 buildings; 96 learning cottages 4.37 million

Programs/Services

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

Goals

- Seek Energy Star rating for Discovery Stem Academy, Carver, and Lee Hall
- Move towards the relocation of the Aviation Academy program
- Revisit lean initiative to work more efficiently and reduce cost
- Provide leadership and time management training for leadership team
- Implement building inspection process to become more proactive in order to avoid equipment failure

- Construction underway for Heritage HVAC replacement
- Replaced casework at Riverside ES
- Remodeled library, main office, clinic, and 2 resource classrooms, as well as created 2 new classrooms at Saunders ES
- Expanded use of the electrostatic spray for disinfection to include all elementary schools
- Construction underway for HVAC replacement at Hilton ES
- Replaced cooling tower, chiller and one multi zone roof top unit at Aviation Academy
- Replaced two split units with 2 roof top units at Charles ES gym
- Resurfaced tennis courts at Dozier MS, Crittenden MS, and Denbigh HS

Printing Services

Serve: All students and staff Schools: All sites

Programs/Services

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

Goals

- Relocate to new SCOT location.
- Upgrade the Print Shop Digital Storefront and provide training for storefront users.
- Upgrade and incorporate digital printers in the Print Shop.
- Introduce a new proof process after the Print Shop relocation and adjust accordingly to accommodate both customer and print shop personnel.
- Cross train print shop personnel and mail room personnel to assist in each area when needed.
- Consolidate safety and training classes for the central warehouse, cold storage, print shop and mail room.

- Processed and completed 14,414 Print Jobs
- Continuously updated digital catalog for schools to access new print on demand materials.
- Continue working with City of Newport News in design and construction start-up for a replacement SCOT location.
- Completed training for all copier administrators on the usage of the PaperCut software on the new Ricoh Multi-Function Printers/Devices which allow monitoring/controlling staff and student printing

Psychological Services

Programs/Services

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

Goals

- Provide comprehensive psychological services to Newport News Public School students.
- Respond to referrals of children with suspected learning and other educational disabilities within mandated state and federal timelines.
- Facilitate data-driven instructional practices through the application of diagnostic evaluations, functional behavioral assessments, and direct academic and behavioral interventions.
- Actively contribute as a member of the child study committee to develop, implement, and progress monitor individually designed interventions for general education students exhibiting academic and/or behavioral difficulties.
- Provide professional development to school personnel, parents, and other stakeholders regarding positive behavior intervention and supports, child study process, Response to Intervention (RTI) models of service delivery, trauma informed care and social emotional learning
- Increase the number of interventions provided to students in order to reduce discipline referrals, improve academic performance, and increase attendance.
- Development of SMART Focus Plans with at least one goal focused on improving behavior, academic performance, and attendance.
- Provide guidance in progress monitoring of students in student support team process and those receiving interventions.
- Improve documentation of interventions and services provided to the students, staff, and parents of Newport News Public Schools. Within this, facilitate social emotional learning curriculum pilot in 22 classrooms across division.
- Continue to increase awareness of mental health resources, information, and either directly providing services or connecting community based support to students, staff, and families.

- Conducted professional development for staff on areas to include: academic interventions with reading, social emotional learning, creating active and reflective learning environments, memory and instructional implications, functional behavior assessment, trauma informed care, and proactive approaches to improving behavior.
- Provided summer services to students and staff through academic and social/emotional interventions, counseling, developing resources for teachers and parents, developing VTSS/PBIS implementation practices, providing professional development, evaluations and conducting screenings of students in the child study process.
- Developed SMART focus plans to focus on attendance, behavior, and academics.
- Increased direct intervention services to students (including individual and group counseling, mentoring, academic and social skills instruction). All school psychologists are currently involved in at least one type of direct intervention service.
- Conducted 641 psychoeducational evaluations and all were in compliance to mandated timelines.
 Developed committees to improve practices to include, but not limited to, mental health, social emotional learning,
- Developed committees to improve practices to include, but not initial to, mental nearth, social emotional lear cultural implications to instruction, traumatic brain injury, and intervention resource.

Purchasing Services

Programs/Services

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

Goals

- Enhance a formalized training program for principals by establishing online reference tools and training courses.
- Deploy annual department level procurement training for support staff and bookkeepers
- Enhance online customer service survey to obtain feedback on service performance and overall customer experience with Purchasing.
- Continue to analyze p-card expenditures to assess opportunities to establish price agreement contracts for similar and repetitive purchases.

- Expanded use of IssueTrak software application for Purchasing Help Desk department requests allowing the collection of redundant inquiries to build an FAQ database as well as identify gaps in procurement training.
- Expanded the Division-wide Amazon Business contract to all Division users which increased visibility and control of Amazon school related expenditures, consolidated all expenditures into one master account, automated approval workflows for each location's purchasing activities, and enabled division level visibility of expenditures to facilitate management and analysis of total spending.
- Increased quantity of purchase transactions processed thru e-commerce, reducing recurring administrative costs for routine purchases.

School Board Services

Goals

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

- The School Board endorsed the focus for the division's work to equip students with the knowledge and opportunities necessary for the 21st Century in preparing them to graduate college, career, and citizen-ready.
- By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 93%, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to 2.1% for the class of 2018.
- More high-school students are earning industry and professional certifications, preparing them for future careers. In 2018, NNPS students earned 3,400 certifications, giving them access to advanced post-secondary opportunities, and high-skilled internships and careers.
- Through the Early College program, dual-enrollment initiatives, International Baccalaureate, Advanced Placement and Honors courses, 85% of high school students were enrolled in rigorous coursework last school year. Nearly half the class of 2018 earned an advanced diploma.
- The School Board adopted new and revised policies that addressed: School Division Goals and Objectives, Conflict of Interest and Disclosure of Economic Interest, Appointment and Term of the Superintendent, Collection of Money, Prohibition of Abusive Work Environments, School Year/School Day, Assignment of Students to School, Admission of Children of Persons on Active Military Duty, Tobacco and Nicotine Vapor Product Free Schools, Comprehensive Plan, Board Member Compensation, Board Member Liability Insurance, Board Work Sessions and Retreats, School Activity Funds, Teacher Planning Time, Admission of Transfer Students, and Physical Examinations of Students.
- Recognized by the Virginia School Boards Association for exceptional participation in professional development training in effective leadership and governance
- Attended numerous community meetings, public forums, employee group sessions, student activities, and other local events to gather suggestions in an effort to foster continuous school improvement and effective communication throughout the community and to inform the public of school division activities.
- An Achievable Dream High School was named among the 2019 Best W!SE High Schools Teaching Personal Finance. W!SE announced its 2019 ranking during a ceremony at the New York Stock Exchange in April. It is the only national ranking that recognizes excellence in personal finance instruction among the W!SE national network of schools.
- Newport News Public Schools was awarded nearly \$800,000 by the Department of Defense to implement the National Math and Science Initiative (NMSI) College Readiness Program in three NNPS high schools: Denbigh, Heritage and Warwick.
- NNPS and Christopher Newport University launched the Community Captains program, a new partnership that grants early admission to qualifying 10th grade students. The first class of Community Captains was selected in spring 2019 from An Achievable Dream, Heritage and Warwick high schools. Participating students will have three years of free, on-campus learning opportunities at CNU, in addition to a free class for college credit, CNU student mentors, and financial aid programs for tuition assistance.
- Deer Park Elementary School and General Stanford Elementary School earned the 2019 Board of Education Highest Achievement Award. To receive this distinction, a school had to earn a state rating of Accredited, and meet or exceed four targets on state assessments in science and mathematics, English reading and writing; no more than a 10% achievement gap in English reading and writing; and no more than a 10% percent achievement gap in mathematics between the lowest-performing group and all other students in the school.

School Social Work Services

Programs/Services

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

Goals

- To utilize data to identify areas of need as it relates to direct social work practice. Utilize results to design services and delivery of direct social work interventions.
- To increase knowledge base of best practice in the assessment and intervention of culturally and linguistically diverse populations and provide professional development to school based personnel.
- Increase the use of empirically supported and evidence-based practice modalities in work with students, their families, teachers and other school personnel.
- Increase targeted and meaningful individual and group counseling support services for students at the preschool, elementary, middle school and high school levels.
- Increase participation in the development and implementation of school-wide programs that assist students'
- academic, social and emotional growth making for active learners, future employees and contributing members of the community.
- Increase involvement in multidisciplinary team collaborative processes division wide.
- Develop and implement professional development to parents, teachers and staff of Newport News Public Schools as identified by data review and building administrator input. (focus: attendance and discipline, sped. process, child study process and behavior management).
- To provide the knowledge base and skills in order for NNPS to move from being a Trauma Informed School Division to become a Trauma Sensitive School Division.
- Provide targeted support and intervention to students receiving support due to an emotional disability in grades k-2.
- Increase the number licensed clinical social workers by offering access to supervision within the division.
- To reduce the amount of time spent in meetings through strategic planning of referrals from child study and IDEA reevaluation meetings in order to increase direct services.

- Increased level of participation on school-based committees/teams addressing attendance and behavior.
- Increased individual and group counseling support services to students throughout the school division
- Increased targeted short term solution-focused intervention and supports to students' and families in NNPS.
- Provided in-service training for school staff regarding local school system procedures and guidelines for child study, special education eligibility determination and FBA/BIP.
- Updated and disseminated the Resource Now manual to all school mental health providers.
- Completed 579 social developmental history assessments within mandated timelines.
- Increased mental health awareness and developed materials that were distributed district-wide, which provided information for students, staff, and families.
- 3 School social workers are receiving supervision for licensure within the division to become licensed clinical social workers in addition to their current school social work license.

SCOT Warehouse & Cold Storage

Programs/Services

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

Goals

- Continue development of SOP's (Standard Operation Procedures) for daily warehouse functions.
- Consolidate safety and training classes for the central warehouse, cold storage, print shop and mail room.
- Develop an inventory listing all of equipment, supplies and materials stored for departments to access via the NNPS intranet.
- Develop an online customer service survey to obtain feedback on service performance and overall customer experience with Warehouse services.
- Relocate to new SCOT location

- Worked with NNPS SCOT location departments, Print Shop, and Child Nutrition with organizing, and finalizing design and construction start-up segments for a replacement SCOT location.
- Successfully sold surplus, salvage and obsolete goods generating \$51 thousand in revenue.
- Assisted with the completion of the Huntington Middle School closure project.
- Successfully relocated Cold Storage Warehouse to new SCOT location within a two-day timeframe

Secondary Instruction

MS Projected Enrollment: 6,403 Schools: 7 Grades: 6-8 HS Projected Enrollment: 7,740 Schools: 6 Grades: 9-12

Programs/Services

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

Goals

- Meet state SOL benchmarks and earn full accreditation in all secondary schools
- Provide students with challenging, standards-based curricula and engaging instruction measured by appropriate assessments, resulting in continual learning and high achievement
- Support the professional growth of teachers and administrators
- Develop on-going family and community partnerships
- Provide organizational structures and a school culture of high expectations that enable both secondary level students and educators to succeed

Accomplishments

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

- 82% of secondary students are involved in club, sport, or activity
- Increase in offerings for students, with 338 clubs, activities, and sports being available to our middle school students and 467 clubs, activities and sports to our high school students.
- Over 8,000 instructional hours saved as a result of in-school interventions
- Reduced dropout rate to 1.82%; lower than state average
- Reached On Time Graduation Rate of 94.81%; higher than state average
- Approximately 200 graduating African American male students with a GPA of 3.0 or higher were recognized at the 200 + Scholars Annual Breakfast, an increase of 65% over the previous year.

Security Services

Programs/Services

Security will provide a safe and orderly learning environment that is conducive to learning by working collaboratively with our students, parents, faculty, staff, administrators, community and our partners with Newport News Police School Resource Officers. To be intentional and purposeful in continuing to build positive relationships that will foster changing the schools culture and climate of our schools.

Goals

- Provide training to school security officers, administrators, school personnel, senior staff, school administration building and satellite buildings on active threats and active shooter (i.e. tabletop discussions, roles and responsibilities). Revamp our safety committee.
- Assist school leadership in preparing for emergency crisis planning, training, and implementation.
- Seek grant funding to purchase additional security equipment (i.e. walk-through metal detectors, handheld metal detectors, door locking mechanisms, add additional cameras, and social media venues.
- Add security cameras to improve coverage and upgrade fire & intrusion alarm systems at Yates, Achievable Dream Academy, Nelson, and Sanford elementary schools

- Successful year working with Newport News Police Department to include monthly meetings, combined professional development, and youth development training for all SROs
- Conducted state mandated school crisis plan review that showed significant increases in school compliance over the previous year
- Increased professional development opportunities through the Virginia Department of Criminal Justice Services VA Center for School and Campus Safety; 50 staff members to include school security officers, principals, assistant principals, counselors and administrative assistants
- Hired two additional elementary school security officers
- Received funding to purchase 93 radios for the elementary schools
- Provided 6 Wayne A. Hunt, Sr., Memorial Scholarships to one senior per high school
- Provided active shooter presentations to school staff and administrators

Special Education

Programs/Services

Provides personnel, instructional materials, specialized equipment and supportive services for students receiving special education services. The projected Special Education Enrollment for the 2018-2019 school year is approximately 3700 students. Special education students are served in pre-school through high school and community classrooms. Programs include itinerant services, as well as collaboration, resource, internship and self- contained instructional delivery models. When deemed appropriate by the Individual Education Program (IEP) team, students receive occupational therapy, physical therapy, speech therapy, interpreter services and health services. Other special education services which are provided on a contract basis include: individual summer services, extended school year services, special education public day services, vocational transition services, repair and replacement of certain therapeutic equipment, regional vocational services and professional development. The Special Education Department works closely with other public and private agencies to locate, identify and provide appropriate services to our students with disabilities. Special Education Department personnel coordinate with general education staff to assure equity in program development and to be certain the division's students with disabilities are educated with the non-disabled and in the least restrictive environment, as indicated by the IEP.

Goals

- Increase number of public/private day school students successfully transitioned back to zone schools.
- Increase participation of students with disabilities in youth development activities and structures
- Provide increased opportunities for reverse mainstreaming in the preschool special education program through a pilot program designed to integrate typically developing and disabled students for academic, social and emotional well-being.
- Monitor instruction in resource classes to maximize student success in core content.
- To increase school attendance for students receiving special education services.
- Decrease the number of students with disabilities receiving discipline referrals utilizing a multi-tiered system of supports
- Decrease the number of students referred for special education services through a collaboration of Student Advancement and Curriculum and Development (Strengthening Tiers 1, 2, 3 with Special Education being Tier 4, (Intervention Task Force.)
- Address disproportionality for discipline for students with disabilities and alternatives to loss of school hours.
- Continue to build capacity by providing specialized instruction training for teachers and Instructional Assistants.

- Expanded the literacy initiative to include all elementary and middle schools with an emphasis on significant reading challenges.
- Expanded professional development model for special education teachers supporting students in Algebra I & II.
- Implementation of specialized math program for grades k-5
- Expanded and supported School Based Enterprises and PAES Labs (Practical Assessment Exploration System) for high school students.
- Expanded participation in community work experience and student vocational evaluations.
- Provided literacy training for special education teachers at elementary, middle and high (K-12)
- Continue to expand specific specialized reading instruction to all elementary and middle schools
- Partnered with Ft. Eustis Military Base to implement an internship program for students with autism and significant cognitive disabilities resulting in 80% employment rate.
- Piloted Ispire Literacy Program k-2.
- Provided special education k-12 staff with professional development focused on High Leverage Practices in Special Education. All Special Education teachers received training in high leverage practices, strengthening their skills to engage in complex instructional practice and professional collaborations required for effectively educating students with disabilities.

Summer School Program

Projected Enrollment:	4,662
Schools:	9 Sites (DECC, MELC, SGES, EES, NPES, YATES, GMS, WHS, WSHS)
Grades:	K-12

Visual/Performing Arts, STEM, ELL, Extended Year, Credit Recovery, Credit Advancement, EOC Assessments and Summer Program for Arts, Recreation and Knowledge (SPARK, K-8).

Goals

- Develop and implement instructional programs that support SOL remediation and mastery of grade appropriate skills.
- Increase enrollment of students recommended for remediation at the elementary level (grades K-4).
- Provide high school students with opportunities to enroll in courses for credit recovery, credit advancement, and EOC assessments required for graduation.
- Provide high school students with an opportunity to participate in a 6-week long visual and performing arts program earning honors weighted credit.
- Provide enrichment opportunities with community partners allowing students further exploration of the arts, recreation, and STEM.
- Streamline communication with families regarding programs, start dates, bus transportation and expectations.
- Revise tiered payment structure for high school programs.

- Provided instruction for the summer weeks to serve more than 5,000 students from kindergarten through twelfth grade. A specific focus on reading, mathematics and science for grades K-8 and extensive high school options in visual/performing arts, STEM, English language learners (ELL), credit recovery, credit advancement, and EOC assessments required for graduation.
- The elementary Summer Learning Lab curriculum engaged all K-5 students in a common learning experience on the first day of SPARK. This hands-on learner experience built a baseline understanding of STEM, and taught students how to apply the design process to solve a given problem.
- Continuing this year, Learning Lab students were challenged to solve multiple real-world problems during the 16-day program. Each grade level explored a specific STEM career and through inquiry, investigations, and direct instruction; students learned the content necessary to create evidence-based solutions.
- Identified and provided rising ninth grade students an Outdoor Education program to ensure a successful transition to high school as well as completing a graduation credit.
- Provided a well-developed spectrum of courses at the high school level for students to recover credits needed as well as earn advancement credits for graduation.
- Increased the EOC English writing pass rate through implementation of the Work Keys Writing program.
- Supported teacher and student learning through structured daily tutoring involving 25 NNPS William & Mary Reading/ESL cohort teachers for daily 1:1 student tutoring at Gildersleeve Middle and Sedgefield Elementary.
- Supported the learning of 17 prospective future administrators with internship placements.

Telecommunications

Programs/Services

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

Goals

- Deliver NNPS and school news and information to families and citizens of Newport News; and market the school division's work and results to families, employees, and the community
- Provide quality television programming to families, employees and the community
- Maintain a website providing resources and information to students, staff, families, and citizens
- Optimize video web streams for the website including live streams of content and live events
- Maintain social media presence
- Continue to monitor and improve website accessibility
- Air graduation ceremonies live and Air and/or stream NNPS State of the Schools Address live
- Finalize ENG truck build and create a plan to utilize its resources
- Replace TriCaster in production truck, then update Control Room B and "Fly Pack" with removed equipment

- Completed design and equipment installation for ENG truck build, and wiring of microphone connector panel in main studio providing additional microphone connections; Updated headend equipment to maintain reliability of channel
- Produced 52 episodes of the weekly news program, "This Just In," for TV and website to promote and market division and student initiatives
- Produced 34 "School View" video segments for TV and website to promote district work and results
- Produced two episodes of "Scouting Report"
- Produced five "Teach Green" video segments for TV and website to promote our schools' eco-friendly initiatives and environmental educational efforts
- Produced 11 episodes of "School Board Spotlight" to be shown during School Board meetings
- Produced 19 videos including Youth Development, Bullying Prevention, Business Partnerships, School Counselors, State of the Schools, NNPS Early Career in Welding, and Warwick Global Glimpse and Medical Explorers
- Produced five Engineering Design Challenge videos to introduce the challenge and business partners at the events
- Produced 6 graduation highlight videos for each high school's graduation ceremony.
- Produced 104 NNPS-TV video segments for school websites and the division website; also Tweeted segments to followers and to be included on division and school Twitter feeds
- Posted and closed captioned all School Board meetings on two video websites
- Wrote and produced over 40 website articles to promote NNPS-TV and Telecommunications initiatives
- Created and aired over 150 bulletin board screens for community and school announcements
- Continued electronic NNPS-TV newsletter "Studio Scene" with 11 mailings per year; updated for accessibility purposes
- Continued to update and rework nnpstv.com website to comply with Accessibility requirements and improve overall quality/production efficiency
- Earned 9 National Awards including 2 Telly Awards for "NNPS State of the Schools Address 2018" and "Teach Green #64: Woodside High & JRA Canoe Trip;" 4 Communicator Awards for "College, Career and Citizen-Ready Skills" and "Teach Green #64: Woodside High & JRA Canoe Trip;" 3 Hermes Creative Awards for "College, Career and Citizen-Ready Skills," "High School Magnet Programs," and "NNPS State of the Schools Address 2018"

Testing Services

Serve: All students and staff Schools: All Grades: Pre-K -12

Programs/Services

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

Goals

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

- Developed and implemented a division wide system for obtaining the comprehensive physical exam for enrollment in K-5 students. Developed procedures, provided materials, conducted training, interpreted and disseminated results and data, and supported school staff and administrators for all standardized testing.
- Implemented computer-adaptive SOL assessments for grades 3-8 students in Reading and Math.
- Manage the use of the Pearson Access NEXT for division staff.
- Interpreted and communicated new regulations of the state testing program, revised SOA accreditation, and ESSA federal accountability guidelines.
- Implemented a bulk upload of all Grade 10 and 11 students in the division testing for the Preliminary Scholastic Achievement Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT) resulting in more accurate reporting for schools.
- Implemented ACT Workkeys testing at all high schools and summer school to assist students in acquiring their verified credit in Reading and/or Writing

Transportation

Serve:	28,781 students
Miles per Year:	4.4 million
Number of Buses:	333
Schools:	All
Grades:	Pre-K -12

Programs/Services

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

Goals

- Continue to maintain the fewest number of routes and buses necessary while providing safe and timely transportation
- Employee engagement and recognition: 1) Director outreach to employees; 2) establish advisory council; 3) Semi-annual town hall meetings; 4) Semi-annual meeting with new employees; 5) Utilize social media and monthly newsletter to provide the department with important information
- Stop –Arm Cameras seek approval all the way through the City Council (Ordinance)which will lead to implementation for SY 19-20.
- Establish Wi-Fi capabilities at the new SCOT lot that will allow video from buses to be downloaded at a computer; to save to on time and man-power needed.
- Conduct research and host vendor demonstrations in preparation for moving to a new routing program for SY 20-21.
- Work with the NNPS Student Discipline Task Force to develop solutions to address student discipline issues on the bus.
- Provide Handle with Care training to all bus drivers and bus assistants; training will provide employees with de-escalation tools and strategies to deal with extreme behaviors exhibited by students.

- Completed the second year of our second Transportation Apprentice Program for 14 drivers/assistants that improved them professionally and enhanced the expertise within our organization. Apprentices also completed 10 National Association of Pupil Transportation (NAPT) Professional Development Series courses that make them eligible to take and earn a national certification.
- Selected by the EPA to be the recipient of the 2018 School Bus Rebate Program. Rebate program was valued at \$360K for the district. This allowed the district to purchase 3 additional buses along with 29 that were purchased through regular funding.
- Bus fleet drove 4,680,864 miles during SY 18-19. An increase of 193 thousand over SY 17-18. During that same timeframe the average fleet readiness rate was 94%.
- In SY 18-19 we provided transportation services for 11,775 field trips. Increase of 366 field trips from SY 17-18.
- Implemented new field trip program for the district during the last quarter of the school year. Implementation was completed 6 months prior to the originally scheduled implementation date.

Youth Development

Programs/Services

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

Goals (To Promote Positive Experiences, Relationships, and Environments in NNPS)

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

- Developed new and diverse student involvement options and created reports to assist with monitoring participation
- Promoted and facilitated the institution of "club days" in middle and elementary schools to compliment ICARE
- Commissioned and trained 150 high school student leaders to train middle student leaders to implement bullying prevention initiative, Expect Respect.
- Implemented Expect Respect, a student-led intervention in every middle school
- CWSCA coordinated a Kickin' It Against Violence Kickball Tournament for students, staff, and the community as a division-wide recognition event for National Violence Prevention Week.
- Initiated a partnership between Youth Volunteer Corps of Hampton Roads and NNPS YD to offer community service as an alternative to suspension.
- Implemented new MS club, Bloom, which focuses on global leadership and designed and facilitated the Bloom Middle School Girls' Empowerment Conference, led by high school and college students, for nearly 200 middle school students.
- Coordinated a partnership with Heritage and Denbigh High Schools and CNU student organizations to offer a new leadership program, Flourish, for high school girls in grades 9 and 10
- Led or provided professional development sessions in the following areas: Growth Mindset, Youth Development in Action, Building Positive Classroom Cultures, Rethinking Discipline, Restorative Practices, Anti-Bias Training
- Provided professional development on youth development principles to over 1,000 + elementary, middle, and high school teachers, administrators, NNPS staff, and parents/families.
- Nearly 100 students participated in Diversity Day at Hampton University.
- Project Inclusion retreat provided opportunity for student leaders and staffs to participate in 3-day retreat focused on diversity and inclusion
- City-Wide Student Council Association conducted monthly division-wide meetings for high school students to encourage student involvement and civic engagement.
- 10 high school students represented NNPS at the Urgency of Now Conference: "Disrupting the Culture of Violence" at the Hampton Roads Convention Center
- Hired, trained and employed 104 SPARK student interns who supported administrators during the summer program.
- 338 clubs, sports and activities available to middle school students; 467 clubs, sports, and activities available to high school students (total 805). 82% of secondary students are participating in a club, activity or sport.
- Conducted a VTSS/PBIS Tiered Fidelity Index (TFI) in all elementary, middle and high schools to measure the effectiveness of VTSS/PBIS implementation.

Fund Structure

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

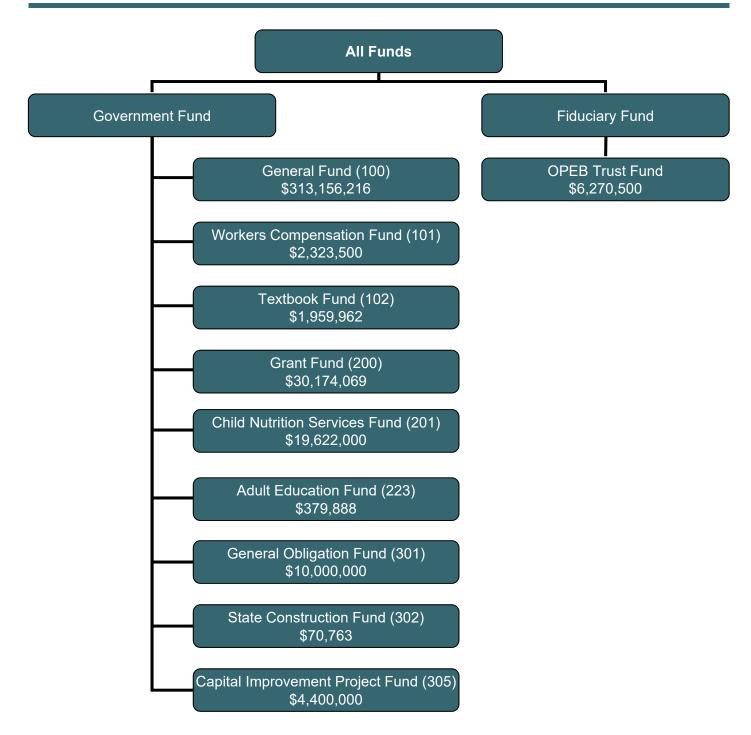
Government:

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

Fiduciary:

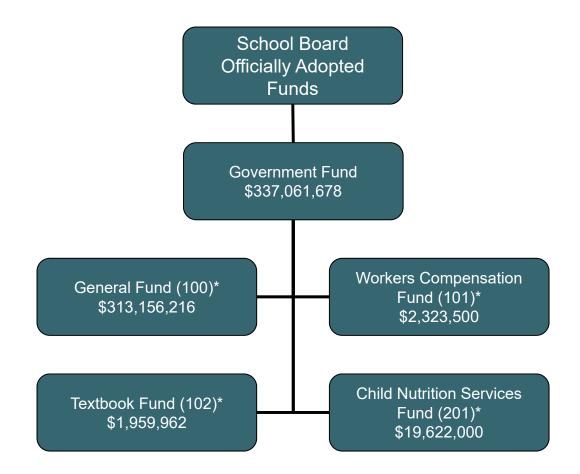
• Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance

All Funds Structure



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

Funds Structure



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

Summary of All Funds

	FT	Es	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES								
Operating Fund			\$ 289,485,498	\$ 295,261,594	\$ 303,619,384	\$ 304,927,773	\$ 313,156,216	3.1%
Workers' Compensation			1,987,071	1,415,986	1,835,500	3,078,926	1,925,000	4.9%
Textbook Fund			3,410,152	2,117,855	1,947,111	1,956,490	1,959,962	0.7%
Grant Fund			27,175,756	25,905,510	25,389,549	25,910,407	30,174,069	18.8%
Child Nutrition Services			18,501,944	18,904,314	18,785,000	19,824,813	19,622,000	4.5%
Adult Education			198,056	219,134	215,500	331,494	215,000	-0.2%
State Construction			-	-	-	-	-	0.0%
Capital Improvement Projects			12,396,783	9,632,216	11,660,360	5,293,717	14,400,000	23.5%
Facility Notes Payable			6,928,044	-	-	-	-	0.0%
GRAND TOTAL			\$ 360,083,304	\$ 353,456,609	\$ 363,452,404	\$ 361,323,620	\$ 381,452,247	5.0%
EXPENDITURES								
Operating Fund	3,875.9	3.883.9	\$ 289,485,498	\$ 295,261,594	\$ 303,619,384	\$ 304,853,775	\$ 313,156,216	3.1%
Workers' Compensation	-	_	1,507,534	1,223,925	2,327,630	1,451,339	2,323,500	-0.2%
Textbook Fund	-	-	1,256,780	781,828	1,947,111	1,313,546	1,959,962	0.7%
Grant Fund	303.2	302.9	27,175,756	25,905,510	25,389,549	25,910,407	30,174,069	18.8%
Child Nutrition Services	394.0	392.5	17,565,708	18,687,474	18,785,000	18,927,231	19,622,000	4.5%
Adult Education	1.5	1.5	338,143	218,431	378,288	457,834	379,888	0.4%
State Construction	-	-	371,176	284,382	63,106	6,406	70,763	12.1%
Capital Improvement Projects	-	-	11,220,764	5,137,905	11,660,360	8,035,167	14,400,000	23.5%
Facility Notes Payable	-	-	6,509,820	418,224	-	-	-	0.0%
GRAND TOTAL	4,574.6	4,580.8	\$ 355,431,179	\$ 347,919,273	\$ 364,170,428	\$ 360,955,705	\$ 382,086,398	4.9%

Summary of N	et	Increas	se	(Decre	as	se) in Fu	no	d Balanc	e	- All Fun	ds
		FY 2017 Actuals		FY 2018 Actuals		FY 2019 Budget		FY 2019 Actuals		FY 2020 Budget	% Chg
Operating Fund											
Revenue	\$	289,485,498	\$	295,261,594	\$	303,619,384	\$	304,927,773	\$	313,156,216	3.1%
Expenditures	(289,485,498)		(295,261,594)		(303,619,384)		(304,853,775)		(313,156,216)	3.1%
Net Increase (Decrease)	\$	-	\$	-	\$	-	\$	73,998	\$	-	0.0%
Workers' Compensation Fund	I										
Revenue	\$	1,987,071	\$	1,415,986	\$	1,835,500	\$	3,079,926	\$	1,925,000	4.9%
Expenditures		(1,507,534)		(1,223,925)		(2,327,630)		(1,451,339)		(2,323,500)	-0.2%
Net Increase (Decrease)	\$	479,537	\$	192,061	\$	(492,130)	\$	1,628,587	\$	(398,500)	-19.0%
Textbook Fund											
Revenue	\$	3,410,152	\$	2,117,855	\$	1,947,111	\$	1,956,490	\$	1,959,962	0.7%
Expenditures	Ŧ	(1,256,780)	Ŧ	(781,828)	Ŧ	(1,947,111)	Ŧ	(1,313,546)	Ŧ	(1,959,962)	0.7%
Net Increase (Decrease)	\$	2,153,372	\$	1,336,027	\$	-	\$	642,944	\$	-	#DIV/0!
	Ŧ	_,,	Ŧ	.,,	Ŧ		Ŧ	,	Ŧ		
Grants											
Revenue	\$	27,175,756	\$	25,905,510	\$	25,389,549	\$	25,910,407	\$	30,174,069	18.8%
Expenditures		(27,175,756)		(25,905,510)	-	(25,389,549)	-	(25,910,407)		(30,174,069)	18.8%
Net Increase (Decrease)	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
Child Nutrition Services											
Revenue	\$	18,501,944	\$	18,904,314	\$	18,785,000	\$	19,824,813	\$	19,622,000	4.5%
Expenditures		(17,565,708)		(18,687,474)		(18,785,000)		(18,927,231)		(19,622,000)	4.5%
Net Increase (Decrease)	\$	936,236	\$	216,840	\$	-	\$	897,582	\$	-	0.0%
Adult Education											
Revenue	\$	198,056	\$	219,134	\$	215,500	\$	331,494	\$	215,000	-0.2%
Expenditures		(338,143)		(218,431)		(378,288)		(457,834)		(379,888)	0.4%
Net Increase (Decrease)	\$	(140,087)	\$	703	\$	(162,788)	\$	(126,340)	\$	(164,888)	1.3%
State Construction											
Revenue	\$	-	\$	-	\$	-	\$	-	\$	_	0.0%
Expenditures	Ψ	(371,176)	Ψ	(284,382)	Ψ	(63,106)	Ψ	(6,406)	Ψ	(70,763)	12.1%
Net Increase (Decrease)	\$	(371,176)	\$	(284,382)	\$	(63,106)	\$	(6,406)	\$	(70,763)	12.1%
Capital Improvement Projects		· · ·		, , , , , , , , , , , , , , , , , , ,			Ŧ	(0,000)	Ŧ	(10,100)	
Revenue	-	12,396,783		9,632,216		11,660,360	¢	5,293,717	¢	14,400,000	23.5%
Expenditures	Ψ	(11,220,764)	Ψ	(5,137,905)	Ψ	(11,660,360)	Ψ	(8,035,167)	Ψ	(14,400,000)	23.5%
Net Increase (Decrease)	\$	1,176,019	\$	4,494,311	\$	- (11,000,000)	\$	(2,741,450)	\$	-	0.0%
	Ψ	1,170,013	Ψ	4,434,311	Ψ		Ψ	(2,741,400)	Ψ		0.070
Facility Notes Payable Revenue	¢	6,928,044	\$		¢		¢		¢		0.0%
	\$		φ	- (419.004)	\$	-	\$	-	\$	-	
Expenditures Net Increase (Decrease)	\$	(6,509,820) 418,224	\$	(418,224) (418,224)	¢	-	\$	-	\$		0.0%
	φ	+10,224	ψ	(+10,224)	ψ	-	φ	-	ψ		0.070
All Funds	*		¢		۴	000 450 404	~	004 004 000	¢	204 452 247	F 00/
Revenue		360,083,304		353,456,609	\$	363,452,404	\$	361,324,620	\$	381,452,247	5.0%
Expenditures Net Increase (Decrease)		355,431,179)		(347,919,273)	۴	(364,170,428)	ሱ	(360,955,705)	¢	(382,086,398)	4.9%
Net Increase (Decrease)	\$	4,652,125	\$	5,537,336	\$	(718,024)	\$	368,915	\$	(634,151)	-11.7%

No significant changes requiring explanation.

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

Inter-fund transfer are budgeted as expenditures in the transfer from fund and revenue in the transfer to fund. Newport News Public Schools does not have Other Sources of Funds nor Other Uses of Funds.

Summary of Expenditures by Object - All Funds Fiscal Year 2019-20

						(\$ in millio	ns)				
						Child	Adult	State		Facility	
Description	FTEs	Operating	WC	Textbook	Grants	Nutrition	Educ	Const	CIP	Notes	Total
Personnel Costs											
Administrators	61.7	\$ 5.4	\$ -	\$-	\$ 0.4	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ 6.1
Board Members	-	0.1	-	-	-	-	-	-	-	-	\$ 0.1
Superintendent	1.0	0.2	-	-	-	-	-	-	-	-	\$ 0.2
Assistant Superintendents	3.0	0.5	-	-	-	-	-	-	-	-	\$ 0.5
Teachers	2,134.2	108.7	-	-	7.8	-	-	-	-	-	\$ 116.5
Media Specialists	44.0	2.6	-	-	-	-	-	-	-	-	\$ 2.6
School Counselors	92.5	5.2	-	-	0.2	-	-	-	-	-	\$ 5.3
Principals	41.0	3.6	-	-	0.3	-	-	-	-	-	\$ 3.9
Asst Principals	70.0	5.1	-	-	0.2	-	-	-	-	-	\$ 5.4
Other Professionals	121.6	6.9	-	-	1.2	0.1	0.0	-	-	-	\$ 8.3
School Nurses	52.0	2.3	-	-	0.0	-	-	-	-	-	\$ 2.3
Tech Development Pers	22.0	1.6	-	-	-	-	-	-	-	-	\$ 1.6
Technical Personnel	41.0	1.6	-	-	0.1	-	-	-	-	-	\$ 1.7
Tech Support Personnel	36.0	1.8	-	-	-	-	-	-	-	-	\$ 1.8
Security Officers	63.0	1.8	-	-	-	-	-	-	-	-	\$ 1.8
Clerical Support	226.0	6.8	-	-	0.5	0.1	0.0	-	-	-	\$ 7.4
Instructional/Nurse Assts	412.0	6.6	-	-	2.9	-	-	-	-	-	\$ 9.5
Trades Personnel	93.0	4.6	-	-	-	-	-	-	-	-	\$ 4.6
Bus Drivers	340.0	7.6	-	-	-	-	-	-	-	-	\$ 7.6
Laborer Salaries	3.0	0.1	-	-	-	-	-	-	-	-	\$ 0.1
Service Personnel	724.0	7.6	-	-	0.2	5.1	-	-	-	-	\$ 12.9
Substitutes Daily		2.3	-	-	0.3	-	-	-	-	-	\$ 2.6
Part-time Teachers (Hrly)		1.7	-	-	2.8	-	0.2	-	-	-	\$ 4.7
Part-time Media Specialists		0.0	-	-	-	-	-	-	-	-	\$ 0.0
Part-time Counselors		0.0	-	-	0.0	-	-	-	-	-	\$ 0.0
Part-time Principals		0.1	-	-	-	-	-	-	-	-	\$ 0.1
Part-time Assistant Principals		0.0	-	-	0.0	-	-	-	-	-	\$ 0.1
Part-time Other Professionals		0.2	-	-	0.1	-	0.0	-	-	-	\$ 0.2
Part-time School Nurses		0.0	-	-	0.1	-	-	-	-	-	\$ 0.1
Part-time Support Staff		0.1	-	-	0.1	-	-	-	-	-	\$ 0.3
Part-time (OT) Security Officers		0.4	-	-	0.0	-	-	-	-	-	\$ 0.5
Part-time (OT) Clerical Support		0.1	-	-	0.1	-	0.0	-	-	-	\$ 0.3
Part-time Instructional Assistants		0.3	-	-	0.1	-	-	-	-	-	\$ 0.3
Part-time (OT) Trades Personnel		0.1	-	-	-	-	-	-	-	-	\$ 0.1
Bus Drivers Overtime		1.3	-	-	0.1	-	-	-	-	-	\$ 1.3
Bus Drivers contract to 40 hrs		1.3	-	-	-	-	-	-	-	-	\$ 1.3
Part-time (OT) Service Personnel		0.5	-	-	0.1	0.4	-	-	-	-	\$ 1.0
Part-time Cafeteria Monitors		0.2	-	-	-	-	-	-	-	-	\$ 0.2
Bus Assistants + 25 hrs under 40 hrs		0.3	-	-	-	-	-	-	-	-	\$ 0.3
Supplemental Salaries		2.7	-	-	0.2	-	-	-	-	-	\$ 2.8
Sub-total: Personnel Costs	4,580.8	\$ 192.6	\$ -	\$-	\$ 17.7	\$ 5.9	\$ 0.3	\$ -	\$ -	\$ -	\$ 216.5

Summary of Expenditures by Object - All Funds Fiscal Year 2019-20

									(\$ in	i millio	ns)				
Description	FTEs	Op	erating	wc	Te	xtbook	Gr	ants		Child trition	Adult Educ	State Const	CIP	Facility Notes	Fotal
Decemption	1120	UP CP	orating				0.	unto			2000	001101	•		otai
Fringe Benefits															
FICA		\$	14.7	\$ -	\$	-	\$	1.5	\$	0.4	\$ 0.0	\$ -	\$ -	\$ -	\$ 16.6
VRS Retirement			18.4	-		-		1.3		0.1	0.0	-	-	-	19.9
VRS Retirement - Hybrid Plan			7.2	-		-		0.2		0.1	-	-	-	-	7.4
Health Insurance			20.4	-		-		1.5		0.9	0.0	-	-	-	22.8
VRS Group Life Insurance			2.7	-		-		0.2		0.1	0.0	-	-	-	3.0
Disability Insurance			0.3	-		-		0.0		0.0	0.0	-	-	-	0.4
Unemployment Insurance			0.1	-		-		-		-	-	-	-	-	0.1
Worker's Compensation			1.8	-		-		0.2		0.1	0.0	-	-	-	2.1
VRS Retiree Health Care Credit			1.9	-		-		0.2		0.0	0.0	-	-	-	2.1
Retirement - City			7.8	-		-		0.6		0.5	0.0	-	-	-	8.8
Retirement - OPEB			4.7	-		-		0.3		0.2	0.0	-	-	-	5.3
Other Benefits			0.2	-		-		0.0		-	-	-	-	-	0.2
Indemnity Payments			-	0.3		-		-		-	-	-	-	-	0.3
Sub-total: Fringe Benefits		\$	80.2	\$ 0.3	\$	-	\$	6.1	\$	2.3	\$ 0.0	\$-	\$-	\$-	\$ 88.8
Non-Personnel Expenditures															
Contract Services		\$	9.0	\$ 1.6	\$	0.0	\$	2.0	\$	0.4	\$ 0.0	\$ -	\$-	\$ -	\$ 13.0
Contract Services - Daily Substitutes			-	-		-		0.0		-	-	-	-	-	0.0
Transportation - Private Carriers			0.0	-		-		-		-	-	-	-	-	0.0
Tuition Paid			0.0	-		-		-		-	-	-	-	-	0.0
Internal Services			(0.4)	0.0		-		0.3		0.0	0.0	-	-	-	(0.1
Telecommunications			0.6	-		-		-		-	-	-	-	-	0.6
Utilities			6.2	-		-		0.2		0.0	-	-	-	-	6.4
Postage			0.1	-		-		-		0.0	-	-	-	-	0.1
Insurance			1.3	0.1		-		-		0.0	-	-	-	-	1.5
Leases and Rental			1.4	-		-		-		-	-	-	-	-	1.4
Student Fees			0.1	-		-		-		-	-	-	-	-	0.1
Local Mileage			0.2	-		-		0.1		0.0	0.0	-	-	-	0.3
Professional Development			0.4	-		-		0.2		0.0	0.0	-	-	-	0.7
Support To Other Entities			0.1	-		-		0.0		-	-	-	-	-	0.1
Dues and Memberships			0.2	-		-		0.0		-	-	-	-	-	0.2
Other Miscellaneous Expenses			0.0	0.3		-		0.0		0.0	-	-	-	-	0.4
Indirect Cost			-	-		-		0.3		0.4	-	-	-	-	0.7
Materials and Supplies			2.7	-		0.0		0.2		0.3	0.0	-	-	-	3.2
Uniforms and Wearing Apparel			0.2	-		-		-		0.0	-	-	-	-	0.2
Food Supplies			0.1	-		-		0.1		8.4	-	-	-	-	8.6
Food Services Supplies			-	-		-		-		0.4	-	-	-	-	0.4
USDA Food Commodities			-	-		-		-		1.1	-	-	-	-	1.1
Vehicle & Powered Equip Fuels			1.3	-		-		-		0.0	-	-	-	-	1.3
Vehicle & Powered Equip Supplies			0.9	-		_		-		-	-	-	-	-	0.9
Textbook Adoption			-	-		1.5		_		-	-	-	-	-	1.5
Textbook Maintenance			_	-		0.4		_		-	-	_	-	-	0.4
Educational Materials			2.0	-		-		0.5		-	0.0	-	-	-	2.6
Teacher Supply Allocation			0.1	-		-		-		_	-	-	-	-	0.1
Tech Software/On-Line Content			1.5	-		_		0.1		-	-	-	-	-	1.6
Tech Hardware: Non-Capitalized			0.0	-		-		1.8		-	-	-	-	-	1.8
Tuition Pymt to Joint Operations			8.1	-		-		0.0		-	-	-	-	-	8.1
Capital Outlay: Replacement			2.0	-		_		0.0		- 0.5	-	-0.1	- 14.4		17.3
Capital Outlay: Additions			2.0	-		-		0.4		0.0	- 0.0	-	- 14.4	-	0.2
Facility Notes Payable			1.3	-		_		-		0.0	-	-	-	-	1.3
Capitalized Lease - Copiers			0.6	-		-		-		-	-	-	-	-	0.6
Fund Transfers - City			0.0	-		-		-		-	-	-	-	-	0.0
Sub-Total: Non-Personnel Costs		\$	40.4	\$ 2.0	\$	2.0	\$	6.4	\$	- 11.5	\$ 0.0	\$ 0.1	- \$ 14.4		\$ 76.8
	4 500 -														
Grand Total	4,580.8	\$	313.2	\$ 2.3	\$	2.0	\$	30.2	\$	19.6	\$ 0.4	\$ 0.1	\$ 14.4	\$-	\$ 382.1

Revenues



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

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

In FY 2020, NNPS expects to receive \$313.2 million to support the operation of the school division. This represents an increase of approximately \$8.3 million (2.7%) from the FY 2019 budget.

State Revenue (\$197.4 million)

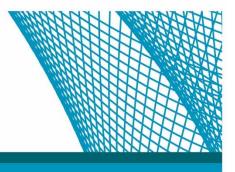
State revenue will increase by \$8.7 million or 4.6% from FY 2019. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index in an effort to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2781 for the 2019 - 2020 biennium as compared to 0.2821 for the 2017 - 2018 biennium. This means that the City of Newport News is required to pay 28% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News as it does in all other school divisions throughout the State.

City Revenue (\$110.9 million)

The FY 2020 City revenue remains the same and represents 35.4% of the NNPS operating budget. City revenue for FY 2020 is in the General Fund and is the City's local support for education. Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue.

Revenues



Federal Revenue (\$3.1 million)

Federal revenue is projected to decrease in FY2020 by \$0.5 million or 14.1% from FY 2019. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing. In the past the National Association for Federally Impacted Schools has reported that Impact Aid funded only 25% of the cost of educating a federally connected student in Virginia.

In recognition of the fact that Impact Aid does not cover the total cost of educating federally connected students, the Department of Defense (DOD) provides supplemental funding for school divisions heavily impacted by DOD dependents provided 19.5% of students are military-connected. However, because our military connected students have dropped below 17% we do not expect to receive the DOD funding and we also expect to receive less impact aid funding.

Other Revenue (\$1.8 million)

Other revenue includes E-Rate, non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property. The FY 2020 Other Revenue is projected to be up \$.1 million, or 6.8% from FY2019 primarily due to the revenue from cell tower leases.

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

							01100					
	FY 2017 Actuals		FY2018 Actuals		FY2019 Amend Bud		FY2019 Actuals		FY2020 Budget		Inc (Dec)	% Chg
	27,164		26,873		26,884		26,916		26,964		80	0.3%
\$	85,942,472	\$	85,276,539	\$	89,829,506	\$	89,785,572	\$	89,474,611	\$	(354,895)	-0.4%
	29,463,557		28,130,816		29,986,863		29,191,711		31,315,491		1,328,628	4.4%
	620,096		617,338		718,080		718,941		720,217		2,137	0.3%
	930,144		926,007		970,378		971,541		973,266		2,888	0.3%
	10,754,795		10,706,955		11,062,309		11,075,571		11,095,228		32,919	0.3%
	5,387,087		5,363,123		5,143,003		5,149,169		5,158,308		15,305	0.3%
												0.6%
												0.6%
												0.3%
	-				,							19.8%
	1 615 628											11.2%
\$		\$		\$		\$		\$		\$		1.0%
\$	-	\$	-	\$		\$	-	\$	3,771,191	\$	2,578,674	216.2%
	-		3,092,077		5,351,336		-		1,873,748		(3,477,588)	-65.0%
	-		866,252		-		-		5,565,054		5,565,054	0.0%
\$		\$	3,958,329	\$	6,543,853	\$	-	\$	11,209,993	\$	4,666,140	71.3%
\$	178,844	\$	139,075	\$	140,549	\$	122,922	\$	123,537	\$	(17,012)	-12.1%
\$	178,844	\$	139,075	\$	140,549	\$	122,922	\$	123,537	\$	(17,012)	-12.1%
\$	33,604	\$	89,480	\$	95,289	\$	130,758	\$	150,020	\$	54,731	57.4%
	5,481,182		2,448,476		-		5,951,702		4,701,272		4,701,272	0.0%
	4,423,520		4,326,783		4,575,873		4,575,873		4,548,472		(27,401)	-0.6%
	639,936		691,506		714,255		687,712		682,885		(31,370)	-4.4%
	41,380		40,128		28,128		34,652		27,652		(476)	-1.7%
									6,809,906			-1.6%
											. ,	2.4%
												7.3%
												-100.0%
												128.2%
												9.1%
												0.0%
\$		\$		\$		\$		\$		\$		10.6%
	,,->-		, , -		, ,,,,,,			·		•	. ,	
\$	2	\$	-	\$	5,000	\$	-	\$	5.000	\$	-	0.0%
\$			-	\$			-	\$	5,000	\$	-	0.0%
										-		
*	176,258,278	•	400.040.000	*	188,697,779	\$	188,988,794	<u>^</u>	197,383,652	\$	8,685,873	4.0
	\$ \$ \$ \$ \$ \$ \$	FY 2017 Actuals 27,164 \$ 85,942,472 29,463,557 620,096 930,144 10,754,795 5,387,087 11,161,733 5,425,843 368,182 - 1,615,628 \$ 151,669,537 \$ 151,669,537 \$ 151,669,537 \$ 151,669,537 \$ 178,844 \$ \$ 178,844 \$ 23,604 \$ 1,018,508 935,975 \$ 24,409,895	FY 2017 Actuals 27,164 \$ 29,463,557 620,096 930,144 10,754,795 5,387,087 11,161,733 5,425,843 368,182 - 1,615,628 - 1,615,628 - 1,615,628 - 1,615,628 - \$ 151,669,537 \$ - \$ - \$ - \$ - \$ - \$ \$ \$ \$ \$ 178,844 \$ \$ \$ 33,604 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <	Fy 2017 Fy 2018 Actuals Actuals 27,164 26,873 \$ 85,942,472 \$ 85,276,539 29,463,557 28,130,816 620,096 617,338 930,144 926,007 10,754,795 10,706,955 5,387,087 5,363,123 11,161,733 12,385,343 5,425,843 5,401,707 368,182 366,544 - 1,078,314 1,615,628 1,504,131 \$ 151,669,537 \$ 151,756,817 \$ - 3,092,077 - 3,092,077 - 866,252 \$ - - \$ 151,669,537 \$ 151,756,817 \$ 178,844 \$ 139,075 \$ 178,844 \$ 139,075 \$ 178,844 \$ 139,075 \$ 178,844 \$ 139,075 \$ 178,844 \$ 139,075 \$ 178,844 \$ 139,075 \$ 178,844 \$ 139,075 \$ 178,844 \$ 139,075 \$ 178,844 \$ 139,075 \$ 178,844 \$ 139,075	Fy 2017 Fy2018 Actuals Actuals 27,164 26,873 \$ 85,942,472 \$ 85,276,539 \$ 29,463,557 28,130,816 620,096 617,338 930,144 926,007 10,754,795 10,706,955 5,387,087 5,363,123 11,161,733 12,385,343 5,425,843 5,401,707 368,182 366,544 - 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1,078,314 1,227,762 1,279,728 1,471,081 1,615,5628 1,504,131 1,536,883 \$ 5,565,054 \$ - \$ 3,958,329 \$ 5,517,72 \$	FY 2017 Actuals FY 2018 Actuals FY 2019 Actuals FY 2019 Actuals FY 2019 Actuals FY 2020 Budget 27,164 26,873 26,884 26,916 26,964 \$ 85,942,472 \$ 85,276,539 \$ 89,829,506 \$ 89,785,572 \$ 89,474,611 \$ 29,463,557 28,130,816 29,980,863 29,191,711 31,315,491 \$ 930,144 926,007 970,378 971,541 973,266 \$ 0,765,775 10,706,955 11,062,309 11,075,571 11,095,228 \$ 5,387,087 \$ 5,363,123 \$ 5,143,003 \$ 5,149,169 5,158,308 11,161,733 12,285,343 12,207,622 1,279,728 1,471,081 \$ 4,01,707 \$ 5,31,154 5,537,786 5,567,079 368,182 366,544 368,744 369,186 369,841 \$ 1,078,314 1,227,762 1,279,728 1,471,083 \$ 151,669,537 \$ 151,756,817 \$ 153,853 \$ 5,670,79 \$ 3,092,077 \$ 3,3958,329 \$ 6,543,853 \$ 5,777,873 \$ 16,615,628 \$ 11,069,537 <t< td=""><td>Fiscal Year 2020 Fy 2017 Actuals Fy 2018 Actuals Fy 2019 Actuals Fy 2019 Actuals Fy 2019 Actuals Fy 2020 Budget Inc (Dec) 27,164 26,873 26,884 26,916 26,964 80 \$ 85,942,472 \$ 85,276,539 \$ 89,829,506 \$ 89,785,572 \$ 89,474,611 \$ (354,895) 29,463,557 28,130,816 29,986,663 29,191,711 31,315,491 1,228,628 620,096 617,338 716,800 718,941 720,278 2,888 10,754,795 10,706,955 11,062,309 11,075,571 11,095,228 32,919 5,387,097 5,381,123 5,143,109 5,157,706 5,567,079 35,625 388,123 366,544 386,744 369,166 369,641 1,097 - 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	P	roject	e	a Opei Fiscal Ye	ting Re r 2020	ev	enue			
Description		FY 2017 Actuals		FY2018 Actuals	FY2019 Amend Bud		FY2019 Actuals	FY2020 Budget	Inc (Dec)	% Chg
CITY REVENUE**										
For Operations	\$	107,089,492	\$	110,169,923	\$ 110,889,307	\$	110,889,307	\$ 110,889,307	\$ -	0.0%
TOTAL: CITY REVENUE	\$	107,089,492	\$	110,169,923	\$ 110,889,307	\$	110,889,307	\$ 110,889,307	\$ -	0.0%
FEDERAL REVENUE										
Carl Perkins Secondary Reserve	\$	-	\$	4,894.51	\$ -	\$	-	\$ -	\$ -	0.0%
Impact Aid (PL 874)		2,835,343		1,780,341	2,207,401		2,026,757	1,678,620	(528,781)	-24.0%
Impact Aid (Special Education)		376,579		96,730	376,579		437,407	405,360	28,781	7.6%
ROTC Reimbursements		380,822		303,951	380,822		323,799	380,822	-	0.0%
Medicaid Reimbursements		280,767		713,289	580,000		700,748	580,000	-	0.0%
TOTAL: FEDERAL REVENUE	\$	3,873,511	\$	2,899,206	\$ 3,544,802	\$	3,488,711	\$ 3,044,802	\$ (500,000)	-14.1%
OTHER REVENUE										
Tuition from Private Sources										
Summer Schools	\$	148,250	\$	155,812	\$ 148,250	\$	144,386	\$ 159,550	\$ 11,300	7.6%
Out of District		35,960		45,188	35,960		50,407	47,331	11,371	31.6%
Special Fees from Students		70,975		55,490	70,975		55,540	65,000	(5,975)	-8.4%
Textbooks Lost and Damaged		13,023		10,192	13,023		4,147	11,000	(2,023)	-15.5%
Sale of Equipment		135,024		107,917	131,585		52,271	125,266	(6,319)	-4.8%
Rents		77,136		57,334	77,136		54,906	81,079	3,943	5.1%
ADI Lease Payment		37,500		37,500	37,500		37,500	37,500	-	0.0%
Rebates		109,497		117,637	109,497		49,418	110,256	759	0.7%
Athletic Receipts		137,878		123,517	137,878		128,177	136,154	(1,724)	-1.3%
Cell Tower Leases		176,204		228,429	176,204		200,293	270,046	93,842	53.3%
E-Rate		878,545		118,209	339,653		298,250	346,106	6,453	1.9%
Indirect Costs		420,698		410,933	420,698		415,359	420,698	-	0.0%
Miscellaneous Fees		23,528		83,618	23,528		70,307	28,469	4,941	21.0%
TOTAL: OTHER REVENUE	\$	2,264,218	\$	1,551,775	\$ 1,721,887	\$	1,560,960	\$ 1,838,455	\$ 116,568	6.8%
GRAND TOTAL: ALL SOURCES	\$	289,485,498	\$	295,261,594	\$ 304,853,775	\$	304,927,773	\$ 313,156,216	\$ 8,302,441	2.7%

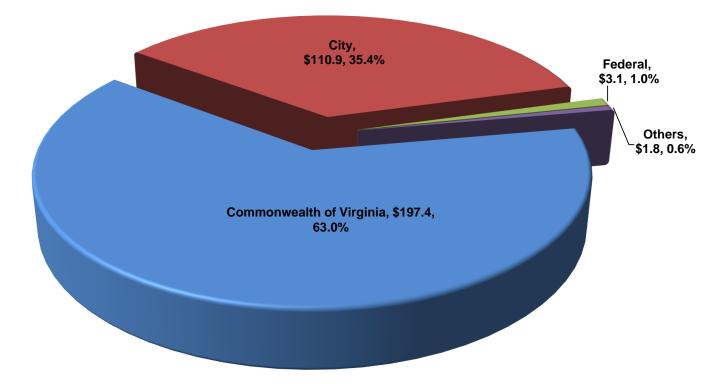
FY2020 Budget ADM based on Weldon Cooper 5-year projection.

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

Summary of Revenues

Source		FY 2017 Actuals	FY 2018 Actuals	FY2019 Amend Bud	FY 2019 Actuals	FY 2020 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia \$	5	176,258,278	\$ 180,640,690	\$ 188,697,779	\$ 188,988,794	\$ 197,383,652	\$ 8,685,873	4.6%	63.0%
City \$	5	107,089,492	\$ 110,169,923	\$ 110,889,307	\$ 110,889,307	\$ 110,889,307	\$ -	0.0%	35.4%
Federal \$	6	3,873,511	\$ 2,899,206	\$ 3,544,802	\$ 3,488,711	\$ 3,044,802	\$ (500,000)	-14.1%	1.0%
Others \$	5	2,264,218	\$ 1,551,775	\$ 1,721,887	\$ 1,560,960	\$ 1,838,455	\$ 116,568	6.8%	0.6%
Grand Total \$	5	289,485,498	\$ 295,261,594	\$ 304,853,775	\$ 304,927,773	\$ 313,156,216	\$ 8,302,441	2.7%	100.0%

\$ in millions



Expenditures



The FY 2020 school division operating budget reflects an increase of \$8.3 million or 2.7% from FY 2019. Changes in expenditures are as follows:

Increases in cost:

- ➤ 2.0% pay increase for all employees
- Raise starting pay for BA teachers scale to \$45,000 from \$44,535
- > Teacher compression and eligible support staff experience adjustments
- Advance Bus drivers job class 1 pay grade from 20 to 21
- > 9.9% in tuition payments to joint operations (New Horizons)
- \geq 2.1% in utility costs
- Additional positions include ESL teachers & associated support staff, elementary school counselors, licensed clinical social workers, school security officers and instructional technology coaches
- Technology cash capital and contracted services cost associated with refresh of student computing devices, Fire and Intrusion system and PA/Intercom and Master Clock system upgrades, visitor management systems and security cameras
- Employer health insurance expenditures of \$3M or 16.7%

The increases outlined above are partially offset by:

- Elimination of 3 administrative positions
- > Decreasing teacher staffing ratio in middle schools from 18:1 to 18.5:1
- Attrition and staff turnover projections

No employee health insurance increases for 2020

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

Program impact:

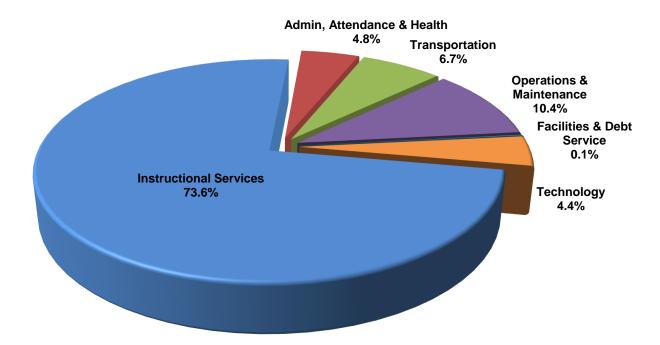
- We are anticipating an increase of 232 ELL students. With the addition of 6 ESL teachers the division will be able to maintain the per pupil ratio of 1:34 with the increase in students
- > Additional school counselors at elementary schools for student support
- Additional licensed clinical social workers to work with students and parents to support mental health issues
- Improved school security
- Increased instructional technology support for teachers to effectively use technology in the classroom and to support the use of 1:1 computing in the classroom environment
- New/upgraded student computing devices to allow students to use up-to-date online software applications and testing tools and enable the devices to utilize the upgraded internet speeds for a more efficient learning environment

Summary of Expenditures

	FT	Es	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	%	%
Description	2019A	2020B	Actuals	Actuals	Amend Bud	Actuals	Budget	Chg	Budget
Instructional Services	2,761.4	2,765.5	\$ 210,101,644	\$ 211,800,190	\$ 225,390,814	\$ 217,843,960	\$ 230,608,382	2.3%	73.6%
Administration,									
Attendance and Health	161.5	161.5	13,134,350	13,596,093	14,300,281	14,527,333	15,041,779	5.2%	4.8%
Transportation	484.6	484.6	17,673,986	19,470,525	19,984,037	21,723,217	21,082,277	5.5%	6.7%
Operations and Maintenance	375.4	377.4	32,786,853	34,456,739	31,056,116	32,214,738	32,475,762	4.6%	10.4%
Facilities	-	-	457,859	1,105,180	477,500	3,093,334	-	-100.0%	0.0%
Debt Service and Fund Transfers	-	-	521,040	229,393	228,230	228,230	226,693	-0.7%	0.1%
Technology	93.0	95.0	14,809,765	14,603,473	13,416,797	15,222,964	13,721,322	2.3%	4.4%
Grand Total	3,875.9	3,883.9	\$ 289,485,497	\$ 295,261,594	\$ 304,853,775	\$ 304,853,775	\$ 313,156,216	2.7%	100%

This graph depicts the breakdown of expenditures by function- spending in instruction accounts for 73.6% of total general fund costs.

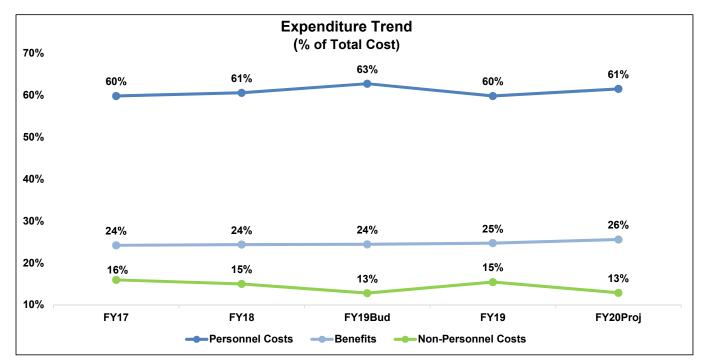
\$ in millions



Summary of Expenditures by Object

	FTI	Es	_	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals	Actuals	Amend Bud	Actuals	Budget	Chg
Board Members	-	-	\$	107,000	\$ 107,000	\$ 107,000	\$ 107,000	107,000	0.0%
Superintendent	1.0	1.0		255,733	197,657	226,400	218,600	222,972	-1.5%
Asst Superintendent/Chief of Staff/	3.0	3.0		326,756	333,291	346,622	533,289	524,915	51.4%
Chief Academic Officer									
Administrators	163.1	160.1		14,033,063.8	14,034,192.2	14,670,909.0	14,194,131.0	14,111,882.1	-3.8%
Teachers	2,008.2	2,016.1		100,868,711	101,371,958	108,262,514	102,764,541	108,710,609	0.4%
Other Professionals	341.5	345.4		17,252,831.6	18,365,696.9	19,349,064.0	19,271,082.5	20,253,044.9	4.7%
Support Personnel	958.1	955.4		24,639,592.6	25,309,647.9	26,878,557.0	25,869,452.1	27,496,179.2	2.3%
Security Officers	61.0	63.0		1,514,763	1,582,310	1,511,349	1,643,299	1,843,448	22.0%
Bus Drivers	340.0	340.0		5,365,389	6,240,409	6,808,097	6,477,955	7,607,865	11.7%
Other Wages				8,770,847	11,313,298	13,036,288	11,263,354	11,695,761	-10.3%
Sub-total: Personnel Costs	3,875.9	3,883.9	\$	173,134,687	\$ 178,855,460	\$ 191,196,800	\$ 182,342,703	\$ 192,573,675	0.7%
Sub-total: Benefits				70,114,525	\$ 72,052,400	\$ 74,561,767	\$ 75,397,728	\$ 80,179,517	7.5%
Contract Services			\$	15,639,268	\$ 12,563,141	\$ 9,086,647	\$ 13,933,683	\$ 10,441,926	14.9%
Utlities/Fuel				6,923,317	7,343,651	7,677,539	7,150,164	7,509,256	-2.2%
Other (Prof. Dev, Dues, Mileage, International Content of Content	al)			1,845,964	1,996,988	2,208,766	1,783,272	2,574,364	16.6%
Materials & Supplies (Admin, Athletics,	Tech, Educ N	lat)		5,928,071	5,590,269	5,895,943	6,123,738	5,999,596	1.8%
Capital Outlay (Add/Replace)				4,830,975	5,664,996	3,227,007	7,121,925	2,095,054	-35.1%
Fund Transfers				2,774,461	790,270	816,510	1,385,026	344,297	-57.8%
Tuition				6,291,288	7,101,360	7,489,573	7,486,352	8,222,249	9.8%
Leases and Rentals				1,425,391	1,472,151	1,459,359	862,911	1,944,164	33.2%
Textbooks: New Adoption				(5,943)	-	-	-	-	0.0%
Facility Notes Payable				583,495	1,830,908	1,233,864	1,266,273	1,272,118	3.1%
Sub-Total: Non-Personnel Costs			\$	46,236,286	\$ 44,353,734	\$ 39,095,208	\$ 47,113,344	\$ 40,403,024	3.3%

3,875.9 3,883.9 \$ 289,485,498 \$ 295,261,594 \$ 304,853,775 \$ 304,853,775 \$ 313,156,216 2.7%



Grand Total

The FY 2020 budget allocates 87% of the financial resources to employee salaries and related benefits.

Summary of Expenditures by Cost Category **FTEs** Personnel Non-Personnel Total % of Budget Description 2020B Costs Benefits Expenditures Budget 1,553.8 \$ 83,775,832.76 \$ 37,966,892 \$ 4,798,576 \$ 126,541,301 **Classroom Instruction** 40.4% Special Education 467.4 22,377,904 9,087,453 7,089,802 12.3% 38,555,159 Career and Technical Education 79.0 4,935,628 2.8% 1,834,971 1,943,225 8,713,824 Gifted and Talented 57.0 3,224,573 627,648 5,006,977 1.6% 1,154,757 Athletics 11.0 1,434,244 287,538 887,390 2,609,172 0.8% Summer School 882,587 76.344 120,528 1,079,459 0.3% 2.0 Adult Education 121,213 38,748 159,961 0.1% Non-Regular Day School 34,638 120.4 4,394,418 1,884,981 6,314,036 2.0% Instructional Support for Students 693.163 285.523 232.905 1.211.591 0.4% 11.0 School Counseling Services 95.6 5.673.462 2.204.112 227.960 8.105.534 2.6% School Social Workers 14.0 862.127 326.352 12,400 1.200.879 0.4% 1.000 Homebound Instruction 225.000 19.463 245,463 0.1% Improvement of Instruction 37.0 3.099.188 1.585.598 6.077.393 1.9% 1.392.607 1.7% Media Services 76.0 3,528,149 1,495,825 429,192 5,453,166 Office of the Principal 241.5 13,500,643 5,657,838 175,987 19,334,467 6.2% 2,765.5 \$ Sub-Total: Instruction 148,728,131 \$ 63,713,402 \$ 18,166,849 \$ 230,608,382 73.6% School Board Services 76.000 \$ 1.0 \$ 156.633 \$ 13.160 \$ 245.793 0.1% **Executive Administration Services** 53,900 10.0 1,142,982 365,000 1,561,882 0.5% Information Services 13.0 873,692 360,626 320,081 1,554,400 0.5% Human Resources 21.0 1.445.859 613,376 733,534 2,792,768 0.9% **Planning Services** 1.0 78,231 28.319 106,551 0.0% **Fiscal Services** 16.0 1,058,228 417,193 337,495 1,812,916 0.6% **Purchasing Services** 6.0 376,216 154,828 12,946 543,991 0.2% **Printing Services** 4.0 239,708 101,081 (341, 162)(373)0.0% Sub-Total: Administration 72.0 \$ 5,371,549 \$ 2,053,584 \$ 1,192,794 \$ 8,617,928 2.8% Attendance Services 12.0 \$ 716,538 \$ 292,566 \$ 3,700 \$ 1,012,804 0.3% **Health Services** 60.5 134,485 3,733,861 1.2% 2,552,879 1,046,497 **Psychological Services** 17.0 1,188,218 457,469 31,500 1,677,186 0.5% Sub-Total: Attendance & Health 89.5 \$ 4,457,634 \$ 1,796,532 169,685 6,423,851 2.1% \$ \$ 484.6 4,820,920 2,025,456 6.7% **Pupil Transportation** \$ 14,235,901 \$ \$ \$ 21,082,277 Sub-Total: Pupil Transportation 484.6 \$ 4,820,920 14,235,901 \$ \$ 2,025,456 \$ 21,082,277 6.7% 9.2% 307.4 \$ **Operations and Maintenance** 11,038,266 \$ 4,408,121 \$ 13,392,718 \$ 28,839,105 Security Services 65.0 2,377,248 914,252 112,100 3,403,599 1.1% Warehouse Services 167,798 40,473 24,786 233,057 5.0 0.1% Sub-Total: Operations & Maintenance 377.4 13,583,312 5,362,846 13,529,604 \$ \$ \$ \$ 32,475,762 10.4% \$ 0.0% Facilities \$ \$ \$ **Sub-Total: Facilities** \$ \$ \$ \$ 0.0% Debt Service and Fund Transfers \$ \$ 226,693 \$ 0.1% \$ 226,693 _ Sub-Total: Debt Service & Fund Transfers \$ \$ \$ 226,693 226,693 0.1% ---\$ \$ 5.091.944 \$ 4.4% Technology 95.0 \$ 6,197,147 2.432.232 \$ 13.721.322 Sub-Total: Technology 95.0 \$ 6,197,147 \$ 2,432,232 \$ 5,091,944 \$ 13,721,322 4.4% Grand Totals 3,883.9 \$ 192,573,675 \$ 80,179,517 \$ 40,403,024 \$ 313,156,216 100.0%

Percent of Budget

61.5%

12.9%

25.6%

100.0%

Instruction

	FT	Es	_	FY 2017		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Amend Bud		Actuals		Budget	Chg
Personnel Costs													
Administrators	47.1	46.6	\$	4,097,743	\$	3,996,991	\$	4,419,923	\$	4,277,321	\$	4,368,984	-1.2%
Teachers	1,981.2	1,987.1	Ť	99,013,105	Ŷ	99,434,037	Ŷ	106,253,047	Ŧ	100,972,977	Ŧ	106,637,530	0.4%
Media Specialists	44.0	44.0		2,477,357		2,512,451		2,497,136		2,533,315		2,649,706	6.1%
School Counselors	88.0	90.0		4,777,824		4,870,273		4,893,993		4,970,095		5,174,555	5.7%
Principals	37.0	37.5		3,488,791		3,589,570		3,579,105		3,743,813		3,554,490	-0.7%
Assistant Principals	70.0	67.0		5,420,126		5,535,137		5,763,675		5,260,491		5,125,965	-11.1%
Other Professionals	20.0	22.0		541,657		1,096,108		1,336,549		1,276,003		1,406,828	5.3%
Technical Personnel	15.0	15.0		327,816		399,657		400,542		417,312		428,210	6.9%
Clerical Support	182.1	176.4		4,898,875		4,945,366		5,613,007		5,259,862		5,480,297	-2.4%
Instructional Aides	277.0	280.0		5,957,519		6,008,801		6,230,469		6,046,298		6,466,856	3.8%
Substitutes Daily				31,374		2,538,617		3,106,907		2,731,380		2,293,998	-26.2%
Part-time Teachers (Hourly)				1,950,824		1,691,958		1,948,226		1,360,747		1,719,852	-11.7%
Part-time Media Specialists				3,407		-		8,500		4,613		6,960	-18.1%
Part-time School Counselors				-		23,463		29,000		20,802		25,000	-13.8%
Part-time Principals				152,128		82,658		115,791		164,687		117,491	1.5%
Part-time Assistant Principals				76,656		38,137		46,614		27,730		38,137	-18.2%
Part-time Other Professionals				158,576		140,302		163,513		153,106		153,789	-5.9%
Part-time School Nurses				16,749		7,032		27,030		11,887		7,032	-74.0%
Part-time Support Staff				18,176		20,484		20,499		37,312		27,155	32.5%
Part-time (OT) Clerical Support				60,141		88,269		165,623		71,188		89,840	-45.8%
Part-time Instructional Assistants				106,764		288,388		296,988		495,420		269,076	-9.4%
Cafeteria Monitors				198,770		209,294		214,700		204,007		212,780	-0.9%
Supplemental Salaries				2,262,314		2,215,289		2,473,601		2,106,494		2,473,601	0.0%
Sub-total: Personnel Costs	2,761.4	2,765.5	\$	136,036,692	\$	139,732,281	\$	149,604,438	\$	142,146,861	\$	148,728,131	-0.6%
Sub-total: Benefits	-	-	\$	54,563,893	\$	56,288,604	\$	59,075,089	\$	58,730,720	\$	63,713,402	7.9%
New Development Evenenditures													
Non-Personnel Expenditures Contract Services			¢	2,264,915	¢	2 475 029	\$	2 650 459	\$	2 900 174	¢	0 607 606	1.1%
Contract Services - Daily Subs			\$	2,204,915	φ	2,475,038	φ	2,659,458	φ	2,809,174	φ	2,687,585	0.0%
Transportation - By Contract				2,909,250		56,043				37,526		- 11,000	0.0%
Tuition Paid				(223,001)		50,045		40,000		57,520		35,000	-12.5%
Internal Services				1,342,846		- 1,244,321		1,604,866		1,256,693		1,545,669	-3.7%
Insurance				43,568		40,372		44,000		37,999		44,000	0.0%
Leases and Rental				822,396		846,798		860,843		856,915		1,343,548	56.1%
Student Fees				43,397		48,410		45,950		42,842		60,500	31.7%
Local Mileage				125,096		124,824		137,550		128,200		145,075	5.5%
Professional Development				123,030		159,211		145,625		181,855		169,145	16.2%
Support To Other Entities				20,000		20,000		22,500		20,000		20,000	-11.1%
Dues and Memberships				131,793		135,576		156,025		129,107		173,375	11.1%
Other Miscellaneous Expenses				71,286		49,083		8,300		31,203		8,300	0.0%
Materials and Supplies				403,135		389,228		400,362		406,837		425,869	6.4%
Uniforms and Wearing Apparel				87.395		146,515		104,892		87,371		116,892	11.4%
Food Supplies				22,056		81,083		17,950		139,336		65,800	266.6%
Textbooks: New Adoption				(5,943)									0.0%
Educational Materials				2,131,371		1,604,784		1,931,090		2,081,077		1,959,757	1.5%
Teacher Supply Allocation				80,028		77,398		93,965		71,049		93,965	0.0%
Tech Software/On-Line Content				362,329		325,989		504,165		375,309		617,533	22.5%
Tech Hardware: Non-Capitalized				4,883		8,887		16,070		55,123		16,070	0.0%
Tuition Payment to Joint Operations				6,435,832		7,023,949		7,363,273		7,407,532		8,091,577	9.9%
Capital Outlay: Replacement				568,866		351,928		167,544		266,904		156,830	-6.4%
Capital Outlay: Additions				42,839		218,386		44,625		213,094		45,625	2.2%
Capitalized Lease - Copiers				360,220		351,483		331,234		331,235		333,734	0.8%
Fund Transfers - Textbooks				1,282,834									0.0%
Sub-total: Non-Personnel Costs			\$	19,501,058	\$	15,779,305	\$	16,711,287	\$	16,966,378	\$	18,166,849	8.7%
Grand Total	2,761.4	2,765.5	\$	210,101,644	\$	211,800,190	\$	225,390,814	\$	217,843,960	\$	230,608,382	2.3%

Administration, Attendance and Health

	FT	Es		FY 2017	FY 2018	FY 2019		FY 2019	FY 2020	%
Description	2019A	2020B	-	Actuals	Actuals	Amend Bud		Actuals	Budget	Chg
Personnel Costs										
Administrators	6.0	6.0	\$	667,338	\$ 623,451	\$ 647,747	\$	652,047	\$ 664,262	2.5%
Board Members	-	-		107,000	107,000	107,000		107,000	107,000	0.0%
Superintendent	1.0	1.0		255,733	197,657	226,400		218,600	222,972	-1.5%
Asst Supt/COS/Chief Acad Officer	3.0	3.0		326,756	333,291	346,622		533,289	524,915	51.4%
Teachers	-	-		176,084	105,218	105,995		-	-	-100.0%
Other Professionals	61.0	61.0		3,702,368	3,783,179	4,274,842		4,187,425	4,358,394	2.0%
School Nurses	51.5	51.5		1,944,364	2,025,554	2,090,786		2,066,660	2,270,752	8.6%
Technical Personnel	14.0	13.0		548,138	621,869	676,825		634,799	616,098	-9.0%
Clerical Support	19.0	20.0		733,666	774,556	770,946		810,543	814,491	5.6%
Nurses Aides	6.0	6.0		149,171	149,874	137,384		154,652	163,008	18.7%
Substitutes Daily				-	550	600		765	2,600	333.3%
Part-time Other Professionals				109	747	4,747		-	800	-83.1%
Part-time Support Staff				12,194	8,709	11,056		12,917	19,348	75.0%
Part-time (OT) Clerical Support				4,217	25,553	25,715		33,178	23,495	-8.6%
Supplemental Salaries				62,021	40,869	41,050		31,447	41,050	0.0%
Sub-total: Personnel Costs	161.5	161.5	\$	8,689,158	\$ 8,798,078	\$ 9,467,715	\$	9,443,324	\$ 9,829,184	3.8%
Sub-total: Benefits	-	-	\$	3,498,287	\$ 3,621,733	\$ 3,591,626	\$	3,958,925	\$ 3,850,116	7.2%
Non-Personnel Expenditures										
Contract Services			\$	839,244	\$ 976,944	\$ 965,054	\$	727,652	\$ 1,065,055	10.4%
Contract Services - Daily Subs				1,003	-	-		-	-	0.0%
Internal Services				(721,229)	(698,718)	(799,533)		(675,648)	(800,253)	0.1%
Telecommunications				375	(243)	350		-	350	0.0%
Postage				87,527	85,206	119,500		93,475	119,500	0.0%
Insurance				-	-	4,333		3,436	4,333	0.0%
Student Fees				2,133	4,958	2,800		4,454	3,300	17.9%
Local Mileage				18,609	16,441	19,325		15,435	17,125	-11.4%
Professional Development				65,046	58,831	87,040		79,716	91,131	4.7%
Support To Other Entities				3,951	3,425	3,800		5,074	3,800	0.0%
Dues and Memberships				46,282	46,321	50,415		59,409	55,980	11.0%
Materials and Supplies				224,296	224,955	261,240		246,927	264,836	1.4%
Uniforms and Wearing Apparel				813	217	1,190		229	1,190	0.0%
Food Supplies				10,094	9,224	12,325		18,331	16,326	32.5%
Educational Materials				7,018	3,106	6,095		1,823	7,295	19.7%
Tech Software/On-Line Content				91,209	100,581	191,299		180,752	200,569	4.8%
Tech Hardware: Non-Capitalized				-	-	3,000		-	3,000	0.0%
Capital Outlay: Replacement				9,330	34,307	19,950		16,169	18,700	-6.3%
Capital Outlay: Additions				23,738	42,030	32,975		88,069	30,460	-7.6%
Capitalized Lease - Copiers				237,467	268,697	259,782		259,782	259,782	0.0%
Sub-total: Non-Personnel Costs			\$	946,905	\$ 1,176,282	\$ 1,240,940	\$	1,125,084	\$ 1,362,479	9.8%
Grand Total	161.5	161.5	\$	13,134,350	\$ 13.596.093	\$ 14.300.281	¢	14,527,333	\$ 15.041.779	5.2%

Pupil Transportation

	FT	Es	_	FY 2017	FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals	Actuals	A	Amend Bud		Actuals		Budget	Chg
Personnel Costs												
Administrators	1.0	1.0	\$	111,663	\$ 113,896	\$	118,452	\$	118,452	\$	120,821	2.0%
Other Professionals	8.0	8.0		480,263	489,241		507,550		503,372		517,701	2.0%
Technical Personnel	9.0	9.0		420,607	433,610		468,164		450,202		457,683	-2.2%
Clerical Support	4.0	4.0		111,634	124,982		129,518		131,560		134,413	3.8%
Trades Personnel	23.0	23.0		872,977	913,645		950,840		950,162		975,239	2.6%
Bus Drivers	340.0	340.0		5,365,389	6,240,409		6,808,097		6,477,955		7,607,865	11.7%
Service Personnel	99.6	99.6		1,166,716	1,179,090		1,327,332		1,195,968		1,310,920	-1.2%
Part-time (OT) Clerical Support				10,739	8,278		8,278		7,596		8,300	0.3%
Part-time (OT) Trades Personnel				19,820	24,025		23,749		27,095		24,000	1.1%
Bus Drivers - Part-time (OT)				1,069,139	1,221,436		1,250,000		1,188,507		1,250,000	0.0%
Bus Drivers contract to 40 hrs				1,220,642	1,321,578		1,325,000		1,248,574		1,325,000	0.0%
Bus Assistants - Part-time (OT)				99,119	127,052		121,386		117,967		121,390	0.0%
Bus Assistants contract to 40 hrs				280,406	259,400		250,000		286,870		250,000	0.0%
Supplemental Salaries				148,886	156,279		132,570		148,861		132,570	0.0%
Sub-total: Personnel Costs	484.6	484.6	\$	11,377,999	\$ 12,612,923	\$	13,420,936	\$	12,853,143	\$	14,235,901	6.1%
Sub-total: Benefits	-	-	\$	4,770,619	\$ 4,809,414	\$	4,629,399	\$	5,163,294	\$	4,820,920	4.1%
Non-Personnel Expenditures												
Contract Services			\$	191.837	\$ 215.664	\$	273.628	\$	269.925	\$	508.432	85.8%
Internal Services			Ŧ	(1,276,704)	(1,146,148)	Ŧ	(1,438,533)		(1,305,138)	•	(1,263,573)	-12.2%
Telecommunications				26,000	18,827		26,000		26,000		30,000	15.4%
Insurance				325,333	204,539		377,667		249,834		369,668	-2.1%
Leases and Rental				4,500	4.500		4,500		4,500		4.600	2.2%
Local Mileage				296	339		775		-		675	-12.9%
Professional Development				18,557	16,241		25,135		11.715		25,135	0.0%
Dues and Memberships				3,333	8,834		4,400		10,118		5,400	22.7%
Other Miscellaneous Expenses				-,	1,000		500		-		-,	-100.0%
Materials and Supplies				30,508	37,464		29,200		38.216		30,775	5.4%
Food Supplies					150				216		200	0.0%
Vehicle & Powered Equip Fuels				1,172,989	1,567,675		1,579,040		1,578,482		1,279,040	-19.0%
Vehicle & Powered Equip Supplies				899,841	927,133		920,000		906,882		900,000	-2.2%
Educational Materials				17,371	12,272		18,110		17,665		15,000	-17.2%
Capital Outlay: Replacement					73,823		-,		1,787,586		2,500	0.0%
Capital Outlay: Additions				1,928			2,500				_,	-100.0%
Fund Transfers - Buses City				109,580	105,877		110,780		110,780		117,604	6.2%
Sub-total: Non-Personnel Costs			\$	1,525,368	\$ 2,048,188	\$	1,933,702	\$	3,706,780	\$	2,025,456	4.7%
								-				
Grand Total	484.6	484.6	\$	17,673,986	\$ 19,470,525	\$	19,984,037	\$	21,723,217	\$	21,082,277	5.5%

Operations and Maintenance

	FT	Es		FY 2017		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B	-	Actuals		Actuals	A	Amend Bud		Actuals		Budget	Chg
Personnel Costs													
Administrators	1.0	1.0	\$	133,868	\$	136,545	\$	142,007	\$	142,007	\$	144,847	2.0%
Other Professionals	7.0	7.0		517,875		521,923		516,786		484,753		580,769	12.4%
Technical Personnel	2.0	2.0		117,539		76,653		79,139		79,060		79,734	0.8%
Security Officers	61.0	63.0		1,514,763		1,582,310		1,511,349		1,643,299		1,843,448	22.0%
Clerical Support	5.0	5.0		166,025		173,821		181,915		172,335		185,721	2.1%
Trades Personnel	66.0	66.0		2,974,757		2,995,890		3,232,312		3,235,176		3,347,529	3.6%
Laborer Salaries	3.0	3.0		124,150		127,266		129,754		130,175		132,356	2.0%
Service Personnel	230.4	230.4		5,332,479		5,840,163		5,893,008		5,658,802		6,303,756	7.0%
Part-time Other Professionals				-		426		-		-		-	0.0%
Part-time (OT) Security Officers				242.540		250.327		371,227		291.048		424.804	14.4%
Part-time (OT) Clerical Support				1,422		574		927		228		1,153	24.4%
Part-time (OT) Trades Personnel				126,410		85.476		148.880		82.761		120,000	-19.4%
Part-time (OT) Service Personnel				340,091		354,558		597,564		313,871		417,295	-30.2%
Supplemental Salaries				2,400		6,553		1,900		2,850		1,900	0.0%
Sub-total: Personnel Costs	375.4	377.4	\$	11,594,321	\$	12,152,483	\$	12,806,768	\$	12,236,367	\$	13,583,312	6.1%
Sub-total: Benefits		-	\$	5,087,975	\$	5,055,512		4,889,914	\$	5,144,409	\$	5,362,846	9.7%
Non-Personnel Expenditures													
Contract Services			\$	6.151.429	\$	5.833.231	\$	2.358.007	\$	4.856.346	\$	2.650.712	12.4%
Internal Services			Ψ	156,623	Ψ	179,164	Ψ	174,106	Ψ	229,026	Ψ	178,516	2.5%
Utilities				5,748,134		5,772,425		6,094,499		5,559,400		6,222,716	2.1%
Insurance				877.272		990.667		896.110		878.434		921.179	2.8%
Leases and Rental				807		673		3,000		1,497		2,500	-16.7%
Fees				559		-		-		-		2,000	0.0%
Local Mileage				2.790		4.891		3.150		4.457		5.400	71.4%
Professional Development				7.784		9,534		18,330		12,379		22,950	25.2%
Dues and Memberships				2,175		1,600		2,175		1,605		1,600	-26.4%
Materials and Supplies				1.616.791		1,694,315		1.760.125		1.603.629		1.740.707	-1.1%
Uniforms and Wearing Apparel				2.892		3,058		18.100		18,602		38,100	110.5%
Food Supplies				539		376		400		968		650	62.5%
Vehicle & Powered Equip Fuels				2.194		3,552		4,000		12.282		7,500	87.5%
Vehicle & Powered Equip Supplies				15,851		16,884		15,000		16,274		17.000	13.3%
Educational Materials				18		183				62		300	0.0%
Capital Outlay: Replacement				935.204		907,282		778,568		372,729		447.656	-42.5%
Capital Outlay: Additions												-	0.0%
Facility Notes Payable				583,495		1,830,908		1,233,864		1,266,273		1,272,118	3.1%
Sub-total: Non-Personnel Costs			\$	16,104,557	\$	17,248,743	\$	13,359,434	\$	14,833,962	\$	13,529,604	1.3%
Grand Total	375.4	377.4	\$	32,786,853	\$	24 456 720	\$	24 056 446	¢	32,214,738	\$	22 475 762	4 6%
Granu rolar	3/ 5.4	311.4	φ	32,100,053	φ	34,456,739	Ą	31,056,116	\$	32,214,/38	φ	32,475,762	4.6%

Facilities

	FT	Es	_	FY 2017	FY 2018		FY 2019	FY 2019	FY 2020		%
Description	2019A	2020B		Actuals	Actuals	ļ	Amend Bud	Actuals	Budget		Chg
Non-Personnel Expenditures											
Contract Services			\$	2,859	\$ 213,511	\$	-	\$ 2,255,918	\$	-	0.0%
Internal Services				-	-		-	-		-	0.0%
Capital Outlay: Replacement				-	436,670		-	-		-	0.0%
Capital Outlay: Additions				-	-		-	382,416		-	0.0%
Fund Transfers - Achievable Dream				455,000	455,000		477,500	455,000		-	-100.0%
Sub-total: Non-Personnel Costs			\$	457,859	\$ 1,105,180	\$	477,500	\$ 3,093,334	\$ -		-100.0%
Grand Total	-	-	\$	457,859	\$ 1,105,180	\$	477,500	\$ 3,093,334	\$ -		-100.0%

Debt Service and Fund Transfers

	FT	Es	_	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals	Actuals	Amend Bud	Actuals	Budget	Chg
Non-Personnel Expenditures									
Fund Transfers - VRS City			\$	521,040	\$ 229,393	\$ 228,230	\$ 228,230	\$ 226,693	-0.7%
Sub-total: Non-Personnel Costs			\$	521,040	\$ 229,393	\$ 228,230	\$ 228,230	\$ 226,693	-0.7%
Grand Total	-	-	\$	521,040	\$ 229,393	\$ 228,230	\$ 228,230	\$ 226,693	-0.7%

Technology

	FT	Es		FY 2017		FY 2018		FY 2019		FY 2019	FY 2020	%
Description	2019A	2020B	-	Actuals		Actuals	A	Amend Bud		Actuals	Budget	Chg
Personnel Costs												
Administrator	1.0	1.0	\$	113,535	\$	38,602	\$	115,000	\$	-	\$ 132,513	15.2%
Teachers	27.0	29.0		1,679,522		1,832,703		1,788,472		1,791,564	2,073,079	15.9%
Other Professionals	1.0	1.0		-		69,553		78,907		78,907	80,485	2.0%
Tech Development Personnel	22.0	22.0		1,397,644		1,465,624		1,527,845		1,589,177	1,632,130	6.8%
Tech Support Personnel	36.0	36.0		1,781,759		1,724,839		1,847,483		1,761,452	1,814,424	-1.8%
Clerical Support	2.0	2.0		126,590		129,050		133,810		134,110	136,486	2.0%
Trades Personnel	4.0	4.0		242,654		222,304		300,779		228,356	230,684	-23.3%
Substitutes Daily				-		-		-		-	2,700	0.0%
Part-time Support Staff				86,070		72,611		98,647		69,290	88,647	-10.1%
Supplemental Salaries				8,744		4,409		6,000		10,152	6,000	0.0%
Sub-total: Personnel Costs	93.0	95.0	\$	5,436,517	\$	5,559,695	\$	5,896,943	\$	5,663,008	\$ 6,197,147	5.1%
Sub-total: Benefits	-	-	\$	2,193,751	\$	2,277,137	\$	2,375,739	\$	2,400,380	\$ 2,432,232	2.4%
Non-Personnel Expenditures												
Contract Services			\$	2.406.241	\$	1,771,353	¢	1,561,824	¢	1,849,396	2,042,258	30.8%
Contract Services - Daily Subs			φ	2,400,241	φ	1,771,555	φ	1,301,024	φ	1,049,390	2,042,250	0.0%
Internal Services				(90,032)		- (86,815)		(50,458)		- (89,721)	(50,258)	-0.4%
Telecommunications				(90,032) 329,059		432,701		460,680		299,438	563,528	-0.4 %
Insurance				329,039		432,701		400,080		4.758	5.999	0.0%
Local Mileage				8,337		- 7.977		8.800		9,132	8,325	-5.4%
Professional Development				47,180		39,045		64,435		52,971	107,150	-5.4 % 66.3%
Support To Other Entities				54,506		53,986		60,000		53,746	71,872	19.8%
Dues and Memberships				2,700		55,900		2,949		55,740 90	5,140	74.3%
Materials and Supplies				2,700		271,899		2,949		241.827	263.064	0.2%
Educational Materials				731		271,099		2,800		2,438	6,800	142.9%
Tech Software/On-Line Content				393,177		- 594,788		562,212		571,686	658,783	17.2%
Tech Hardware: Non-Capitalized				97,195		81,137		21,500		168,857	16,000	-25.6%
Capital Outlay: Replacement				3,170,787		3,348,366		1,680,845		3,957,888	1,342,043	-20.2%
Capital Outlay: Additions				78,283		252,204		500,000		37,071	51,240	-20.2%
Fund Transfers - Computers City				406,007		202,204				57,071	51,240	-09.0%
Sub-total: Non-Personnel Costs			\$	7,179,497	\$	6,766,641	\$	5,144,115	\$	7,159,576	\$ 5,091,944	-1.0%
			•			, ,						
Grand Total	93.0	95.0	\$	14,809,765	\$	14,603,473	\$	13,416,797	\$	15,222,964	\$ 13,721,322	2.3%

Summary of Expenditures by Function

	FT	Es	_	FY 2017		FY 2018		FY 2019		FY 2019		FY 2020	%	% of
Description	2019A	2020B	-	Actuals		Actuals	1	Amend Bud		Actuals		Budget	Chg	Budget
Classroom Instruction	1,544.8	1,553.8	\$	116,138,783	\$	114,354,852	\$	122,716,883	\$	117,242,241	\$	126,541,301	3.1%	40.4%
Special Education	467.4	467.4	Ψ	34,785,554	Ψ	35.841.175	Ψ	37,395,475	Ψ	36,813,553	Ψ	38,555,159	3.1%	12.3%
Career and Technical Education	80.0	79.0		6,033,212		7,167,460		8,474,285		8,342,283		8.713.824	2.8%	2.8%
Gifted and Talented	57.0	57.0		4,902,560		4,936,701		5,197,489		4,368,423		5,006,977	-3.7%	1.6%
Athletics	11.0	11.0		2,520,203		2,461,441		2,555,344		2,559,264		2,609,172	2.1%	0.8%
Summer School	-	-		1,295,391		1,176,214		1.353.274		1,077,670		1,079,459	-20.2%	0.3%
Adult Education	2.0	2.0		-		-		-		159,221.9		159,961	0.0%	0.1%
Non-Regular Day School	120.4	120.4		6,030,391		6,019,394		6,624,624		6,116,584		6,314,036	-4.7%	2.0%
Instructional Support for Students	11.0	11.0		1,005,262		1,049,746		1,121,745		1,172,351		1,211,591	8.0%	0.4%
School Counseling Services	93.6	95.6		7,390,608		7,580,146		7,634,708		7,761,151		8,105,534	6.2%	
School Social Workers	12.0	14.0		91,098		905,547		974,148		1,070,760		1,200,879	23.3%	0.4%
Homebound Instruction	-	-		326,451		281,571		251,000		323,197		245,463	-2.2%	0.1%
Improvement of Instruction	37.0	37.0		5,593,351		5,537,305		5,836,513		5,733,088		6,077,393	4.1%	1.9%
Media Services	76.0	76.0		4,905,151		5,030,315		5,002,785		5,595,454		5,453,166	9.0%	1.7%
Office of the Principal	249.2	241.5		19,083,628		19,458,322		20,252,541		19,508,717		19,334,467	-4.5%	6.2%
Sub-Total	2,761.4	2,765.5	\$	210,101,642	\$	211,800,190	\$	225,390,814	\$	217,843,960	\$	230,608,382	2.3%	73.6%
	, -	,		-, - ,-		, ,		- , , -		,,				
School Board Services	1.0	1.0	\$	257,820	\$	280,129	\$	259,613	\$	277,354	\$	245,793	-5.3%	0.1%
Executive Administration Svcs	10.0	10.0	Ŷ	1,317,033	Ŷ	1,238,639	Ŷ	1,195,014	Ŷ	1.613.340	Ť	1,561,882	30.7%	0.5%
Information Services	13.0	13.0		1,405,043		1,526,795		1,543,283		1,540,604		1,554,400	0.7%	0.5%
Human Resources	21.0	21.0		2,255,429		2,516,868		2,587,061		2,521,463		2,792,768	8.0%	0.9%
Planning Services	1.0	1.0		247,287		93,297		184,732		218,349		106,551	-42.3%	0.0%
Fiscal Services	16.0	16.0		1,411,235		1,471,429		1,833,907		1,672,271		1,812,916	-1.1%	0.6%
Purchasing Services	6.0	6.0		488.317		491,253		529,366		531,913		543,991	2.8%	0.2%
Printing Services	4.0	4.0		(43,154)		19,758		(13,835)		73,855		(373)	-97.3%	0.0%
Sub-Total	72.0	72.0	\$	7,339,010	\$	7,638,169	\$	8,119,141	\$	8,449,149	\$	8,617,928	6.1%	2.8%
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Attendance Services	12.0	12.0	\$	805,199	\$	808,059	\$	778,657	\$	978,853	\$	1,012,804	30.1%	0.3%
Health Services	60.5	60.5		3,426,342		3,544,261		3,621,393		3,553,495		3,733,861	3.1%	1.2%
Psychological Services	17.0	17.0		1,563,801		1,605,605		1,781,090		1,545,836		1,677,186	-5.8%	0.5%
Sub-Total	89.5	89.5	\$	5,795,342	\$	5,957,925	\$	6,181,140	\$	6,078,184	\$	6,423,851	3.9%	2.1%
Pupil Transportation	484.6	484.6	\$	17,673,987	\$	19,470,525	\$	19,984,037	\$	21,723,217	\$	21,082,277	5.5%	6.7%
Sub-Total	484.6	484.6	\$	17,673,987	\$	19,470,525	\$	19,984,037	\$	21,723,217	\$	21,082,277	5.5%	6.7%
			•	,00,001	•	,	•		•	,,_	•	,	0.070	• /0
Operations and Maintenance	307.4	307.4	\$	29,776,620	\$	31,356,291	\$	27,968,002	\$	28,962,974	\$	28,839,105	3.1%	9.2%
Security Services	63.0	65.0		2,764,124		2,837,868		2,881,725		3,032,828		3,403,599	18.1%	1.1%
Warehouse Services	5.0	5.0		246,109		262,580		206,389		218,935		233,057	12.9%	0.1%
Sub-Total	375.4	377.4	\$	32,786,853	\$	34,456,739	\$	31,056,116	\$	32,214,738	\$	32,475,762	4.6%	10.4%
Facilities			¢	457.050	¢	4 405 400	¢	477 500	¢	2 002 224	¢		100.00/	0.00/
Facilities	-	-	\$ \$	457,859 457,859	\$ ¢	1,105,180		477,500 477,500	\$ ¢	3,093,334		-	-100.0%	0.0%
Sub-Total			¢	407,809	\$	1,105,180	\$	477,500	\$	3,093,334	\$	-	-100.0%	0.0%
Debt Service and Fund Transfers	-	-	\$	521,040	\$	229,393	\$	228,230	\$	228,230	\$	226,693	-0.7%	0.1%
Sub-Total			\$	521,040	\$	229,393		228,230		228,230	\$	226,693	-0.7%	0.1%
Technology	93.0	95.0	\$	14,809,766		14,603,473		13,416,797		15,222,964		13,721,322	2.3%	4.4%
Sub-Total	93.0	95.0	\$	14,809,766	\$	14,603,473	\$	13,416,797	\$	15,222,964	\$	13,721,322	2.3%	4.4%
505-10tai			•	14,000,700	Ψ	14,003,473	Ψ	10,410,707	Ψ	10,222,004	Ψ	10,721,022	2.070	

Classroom Instruction

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

	FT	Es		FY 2017		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Amend Bud		Actuals		Budget	Chg
Personnel Costs													
Teachers	1,469.8	1,475.8	\$	74,168,847	\$	73,865,896	\$	78,333,076	\$	74,913,173	\$	78,594,426	0.3%
Technical Personnel	1.0	1.0	Ŷ	33,214	Ŧ	33,878	Ŧ	35,234	+	35,234	+	35,938	2.0%
Instructional Assistants	74.0	77.0		1,273,117		1.266.957		1,331,504		1.299.867		1.516.025	13.9%
Substitutes Daily				19,507		1,899,164		2,427,743		1,996,880		1,633,972	-32.7%
Part-time Teachers (Hourly)				308,022		288,522		322,566		209,786		398,391	23.5%
Part-time Support Staff								-		7,652		-	0.0%
Part-time Instructional Assistants				8,348		102,803		106,118		134,901		82,020	-22.7%
Supplemental Salaries				1,261,517		1,211,551		1,515,060		1,151,430		1,515,060	0.0%
Sub-total: Personnel Costs	1,544.8	1,553.8	\$	77,072,572	\$	78,668,771	\$	84,071,301	\$	79,748,922	\$	83,775,833	-0.4%
Sub-total: Benefits	.,	.,		31,076,322	-	31,392,701	\$		\$	32,997,448	\$	37,966,892	11.7%
Non-Personnel Expenditures			•		•		•		•	4 000 450	•		40.00/
Contract Services			\$	1,103,887	\$	1,086,624	\$	1,219,908	\$	1,300,159	\$	1,000,815	-18.0%
Contract Services - Daily Subs				2,261,039		-		-		-		-	0.0%
Tuition Paid				(279,795)		-		40,000		-		35,000	-12.5%
Internal Services				459,427		490,731		505,211		421,144		423,688	-16.1%
Leases and Rental				810,810		833,817		846,020		840,915		1,328,725	57.1%
Student Fees				425		3,963		3,950		4,228		4,450	12.7%
Local Mileage				24,289		21,115		28,000		23,993		27,325	-2.4%
Professional Development				6,042		11,658		9,500		15,335		9,500	0.0%
Support To Other Entities				20,000		20,000		20,000		20,000		20,000	0.0%
Dues and Memberships				68,355		63,352		88,255		65,927		88,255	0.0%
Other Miscellaneous Expenses				70,165		45,860		5,800		28,175		5,800	0.0%
Materials and Supplies				55,369		39,372		16,025		34,270		18,025	12.5%
Uniforms and Wearing Apparel				15,840		71,545		20,092		17,154		20,092	0.0%
Food Supplies				7,419		6,951		8,500		7,674		8,500	0.0%
Textbooks				(5,943)		-		-		-		-	0.0%
Educational Materials				1,269,069		916,026		1,025,410		938,562		1,011,962	-1.3%
Teacher Supply Allocation				77,207		74,501		93,965		68,199		93,965	0.0%
Tech Software/On-Line Content				125,187		95,778		272,772		174,299		246,640	-9.6%
Tech Hardware: Non-Capitalized				618		1,143		2,770		52,812		2,770	0.0%
Capital Outlay: Replacement				236,407		141,736		96,544		133,010		100,330	3.9%
Capital Outlay: Additions				21,016		16,104		19,000		18,780		19,000	0.0%
Capitalized Lease - Copiers				360,220		1,620		331,234		331,235		333,734	0.8%
Fund Transfers - Textbook				1,282,834		351,483		-		-		-	0.0%
Sub-total: Non-Personnel Costs			\$	7,989,889	\$	4,293,379	\$	4,652,956	\$	4,495,871	\$	4,798,576	3.1%
Grand Total	1.544.8	1.553.8	¢×	116,138,783	¢,	114,354,852	¢	122,716,883	\$	117,242,241	\$	126,541,301	3.1%
	1,344.8	1,000.0	Ъ	110,130,783	Ъ,	114,334,032	ф	122,110,083	φ	117,242,241	φ	120,341,301	3.1%

Classroom Instruction

Explanation of Major Variances from FY 2019 Budget to FY 2020:

<i>Personnel Costs:</i> 2% Salary Increase plus compression Substitutes Daily: Historically charged under contract services, moved to classroom instruction and currently expensed by activity	FTE's
Added 6 ESL Teachers Added teacher funding offset by savings associated with teacher staffing ratio change from 18:1 at MS to 18.5:1 Added 3 ESL Instructional Aides	6.0 (6.0) 3.0
<i>Non-Personnel Expenditures:</i> Contract Services: Old assessment being replaced	

Tuition Paid: Dual Enrollment cost have decreased Internal Services: Internal Printing reduced Leases and Rental: Moved Achievable Dream High/Middle School debt service to rentals and leases

Student Fees: American Math Competition

Materials and Supplies: Increase funding for Virginia Tiered Systems of Support

Tech Software/On-Line Content: Imagine Learning Software licenses for ESL, No Red Ink for English, College & Career Readiness for students Capital Outlay: Replacement: Physical Education and Science lab equipment replacements, furniture replacements

Special Education

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

	FT	Es		FY 2017		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Amend Bud		Actuals		Budget	Chg
Personnel Costs													
Administrators	15.0	15.0	\$	1,194,900	\$	1,172,755	\$	1,310,148	\$	1,340,739	\$	1,361,961	4.0%
Teachers	302.4	302.4		15,262,498		15,248,925		16,065,536		15,379,825		16,478,218	2.6%
Other Professionals	-	-		-		-		111,489		-		-	-100.0%
Clerical Support	5.0	5.0		147,861		153,651		183,380		182,438		191,927	4.7%
Instructional Assistants	145.0	145.0		3,477,695		3,535,342		3,579,849		3,527,032		3,636,963	1.6%
Substitutes Daily				11,867		346,230		450,985		378,593		320,773	-28.9%
Part-time Teachers (Hourly)				164,194		156,242		163,870		97,822		152,962	-6.7%
Part-time Other Professionals				8,705		6,873		16,000		16,571		8,000	-50.0%
Part-time (OT) Clerical Support				-		-		5,500		2,975		-	-100.0%
Part-time Instructional Assistants				32,508		86,355		79,089		107,560		86,355	9.2%
Supplemental Salaries				134,175		142,212		140,745		131,817		140,745	0.0%
Sub-total: Personnel Costs	467.4	467.4	\$	20,434,404	\$	20,848,585	\$	22,106,591	\$	21,165,372	\$	22,377,904	1.2%
Sub-total: Benefits			\$	8,394,122	\$	8,722,525	\$	8,698,146	\$	9,088,798	\$	9,087,453	4.5%
Non-Personnel Expenditures													
Contract Services			\$	136,113	\$	317,496	\$	273,350	\$	351,317	\$	287,600	5.2%
Contract Services - Daily Subs				268,248		-		-		-		-	0.0%
Transportation - By Contract				23,697		56,043		9,000		36,165		9,000	0.0%
Internal Services				119,771		91,966		173,600		130,006		168,800	-2.8%
Student Fees				4,234		4,117		6,000		-		-	-100.0%
Local Mileage				36,622		29,112		39,000		36,963		40,850	4.7%
Professional Development				21,538		24,816		7,650		24,882		7,650	0.0%
Dues and Memberships				-		-		-		4,233		7,000	0.0%
Materials and Supplies				33,747		42,605		50,300		41,700		50,300	0.0%
Educational Materials				126,301		73,401		201,340		126,021		202,340	0.5%
Teacher Supply Allocation				346		447		-		525		-	0.0%
Tech Software/On-Line Content				41,478		23,125		42,895		49,032		42,895	0.0%
Tech Hardware: Non-Capitalized				4,265		7,745		13,300		2,311		13,300	0.0%
Tuition Payment to Joint Operations				5,124,974		5,571,882		5,747,678		5,746,243		6,232,442	8.4%
Capital Outlay: Replacement				-		14,861		6,000		-		6,000	0.0%
Capital Outlay: Additions				15,696		12,449		20,625		9,985		21,625	4.8%
Sub-total: Non-Personnel Costs			\$	5,957,028	\$	6,270,065	\$	6,590,738	\$	6,559,383	\$	7,089,802	7.6%
Grand Total	467.4	467.4	\$	34,785,554	\$	35,841,175	\$	37,395,475	\$	36,813,553	\$	38,555,159	3.1%
Granu rotai	407.4	407.4	φ	34,703,354	φ	55,041,175	φ	31,393,475	φ	30,013,333	φ	30,333,139	3.1%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase plus compression

Substitutes Daily: Historically charged under contract services, moved to classroom instruction and currently expensed by activity

Non-Personnel Expenditures:

Student Fees/Dues and Memberships: Budget code corrected from student fees for Licensure renewals for nurses, speech pathologists, and psychologists Tuition Payment to Joint Operations: New billing model includes Additional \$.5M Positive Support

Career and Technology Education

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

	FT	Es		FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	-	Actuals	Actuals	A	mend Bud	Actuals	Budget	Chg
Personnel Costs										
Administrators	2.0	2.0	\$	174,963	\$ 179,408	\$	186,116	\$ 186,476	\$ 189,839	2.0%
Teachers	76.0	76.0		2,948,948	3,688,474		4,546,377	4,339,294	4,591,050	1.0%
Technical Personnel	1.0	1.0		41,000	41,820		43,493	43,493	44,363	2.0%
Clerical Support	1.0	-		31,965	26,050		30,729	-	-	-100.0%
Substitutes Daily				-	66,739		11,581	131,837	64,722	458.9%
Part-time Other Professionals				11,411	9,836		10,200	8,256	10,200	0.0%
Part-time Support Staff				4,081	2,991		3,500	2,761	3,500	0.0%
Supplemental Salaries				38,268	36,972		31,954	22,046	31,954	0.0%
Sub-total: Personnel Costs	80.0	79.0	\$	3,250,636	\$ 4,052,291	\$	4,863,950	\$ 4,734,164	\$ 4,935,628	1.5%
Sub-total: Benefits			\$	1,241,256	\$ 1,584,853	\$	1,903,280	\$ 1,836,133	\$ 1,834,971	-3.6%
Non-Personnel Expenditures										
Contract Services			\$	47,429	\$ 42,233	\$	53,344	\$ 47,196	\$ 54,245	1.7%
Contract Services - Daily Subs				65,248	-		-	-	-	0.0%
Tuition Paid - Dual Enrollment				56,794	-		-		-	0.0%
Internal Services				8,485	11,170		16,825	8,751	13,820	-17.9%
Local Mileage				3,318	3,732		3,500	4,103	3,900	11.4%
Professional Development				8,534	527		-	-	-	0.0%
Materials and Supplies				16,317	19,582		18,000	18,177	18,500	2.8%
Uniforms and Wearing Apparel				250	600		600	532	600	0.0%
Educational Materials				89,194	42,120		62,000	56,696	67,000	8.1%
Tech Software/On-Line Content				800	452		1,000	427	1,000	0.0%
Tuition Payment to Joint Operations				1,204,902	1,337,320		1,499,786	1,545,480	1,743,160	16.2%
Capital Outlay: Replacement				40,049	72,580		52,000	90,623	41,000	-21.2%
Capital Outlay: Additions				-	-		-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$	1,541,320	\$ 1,530,316	\$	1,707,055	\$ 1,771,986	\$ 1,943,225	13.8%
Grand Total	80.0	79.0	\$	6,033,212	\$ 7,167,460	\$	8,474,285	\$ 8,342,283	\$ 8,713,824	2.8%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

FTE's

2% Salary Increase plus compression Substitutes Daily: Historically charged under contract services, moved to classroom instruction and currently expensed by activity

Non-Personnel Expenditures:

Internal Services: Less transportation costs needed Local Mileage: Budgeting to actual level of costs Educational Materials: Teacher Allocation, more MS FACS teachers Tuition Payment to Joint Operations: Increased enrollment for courses at New Horizon

Capital Outlay: Replacement: Replacing equipment needed to create TV productions

Gifted and Talented

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

	FT	Es		FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	-	Actuals	Actuals	A	mend Bud	Actuals	Budget	Chg
Personnel Costs										
Administrators	1.0	1.0	\$	90,529	\$ 92,340	\$	96,033	\$ 96,033	\$ 97,954	2.0%
Teachers	56.0	56.0		3,013,100	3,002,630		3,193,316	2,586,261	3,039,624	-4.8%
Substitutes Daily				-	56,055		55,762	29,060	56,190	0.8%
Part-time Teachers (Hourly)				-	-		-	-	500	0.0%
Part-time Support Staff				6,966	11,130		10,636	24,723	11,130	4.6%
Supplemental Salaries				23,450	28,007		19,175	8,838	19,175	0.0%
Sub-total: Personnel Costs	57.0	57.0	\$	3,134,045	\$ 3,190,162	\$	3,374,922	\$ 2,744,915	\$ 3,224,573	-4.5%
Sub-total: Benefits			\$	1,168,148	\$ 1,191,338	\$	1,215,655	\$ 1,058,154	\$ 1,154,757	-5.0%
Non-Personnel Expenditures Contract Services Contract Services - Daily Subs			\$	309,304 57,093	\$ 301,343 -	\$	347,275	\$ 303,920	\$ 349,525	0.6% 0.0%
Transportation - By Contract Internal Services Leases and Rental				1,996 11,074 11,586	- 17,320 12,980		2,000 19,450 14,823	1,361 10,486 16,000	2,000 22,520 14,823	0.0% 15.8% 0.0%
Local Mileage Professional Development				6,881 13,714	8,706 7,992		7,000 12,525	2,202 26,965	8,900 12,525	27.1% 0.0%
Dues and Memberships				14,366	36,990		20,590	19,863	30,940	50.3%
Materials and Supplies				2,870	3,187		1,900	7,043	1,900	0.0%
Educational Materials				65,527	51,936		65,540	61,704	68,540	4.6%
Tuition Payment to Joint Operations				105,956	114,747		115,809	115,809	115,975	0.1%
Sub-total: Non-Personnel Costs			\$	600,367	\$ 555,201	\$	606,912	\$ 565,354	\$ 627,648	3.4%
Grand Total	57.0	57.0	\$	4,902,560	\$ 4,936,701	\$	5,197,489	\$ 4,368,423	\$ 5,006,977	-3.7%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase plus compression

Substitutes Daily: Historically charged under contract services, moved to classroom instruction and currently expensed by activity

Non-Personnel Expenditures:

Internal Services: Transportation for off-site Advance Placement exams Local Mileage: Budgeting for actual level of costs Dues and Memberships: Fees for Odyssey of the Mind State finals FTE's

Athletics

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

	FTE	Es		FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	-	Actuals	Actuals	Α	mend Bud	Actuals	Budget	Chg
Personnel Costs										
Administrators	0.5	0.5	\$	57,091	\$ 58,233	\$	60,562	\$ 60,562	\$ 61,773	2.0%
Athletic Directors and Trainers	10.0	10.0		606,444	610,194		642,393	640,074	657,352	2.3%
Clerical Support	0.5	0.5		34,436	35,125		36,530	35,216	37,261	2.0%
Substitutes Daily				-	3,801		3,801	4,359	3,800	0.0%
Part-time Other Professionals				61,861	61,118		68,235	65,152	69,300	1.6%
Part-time (OT) Clerical Support				550	357		357	1,039	800	124.1%
Supplemental Salaries				607,402	613,246		603,959	621,018	603,959	0.0%
Sub-total: Personnel Costs	11.0	11.0	\$	1,367,783	\$ 1,382,073	\$	1,415,837	\$ 1,427,419	\$ 1,434,244	1.3%
Sub-total: Benefits			\$	332,329	\$ 335,654	\$	266,617	\$ 355,879	\$ 287,538	7.8%
Non-Personnel Expenditures										
Contract Services			\$	175,167	\$ 176,532	\$	207,800	\$ 194,771	\$ 209,300	0.7%
Contract Services - Daily Subs				7,728	-		-	-	-	0.0%
Internal Services				315,934	241,648		346,690	269,945	343,390	-1.0%
Insurance				43,568	40,372		44,000	37,999	44,000	0.0%
Student Fees				29,854	31,550		25,000	30,813	30,000	20.0%
Local Mileage				4,989	3,812		4,700	2,730	4,000	-14.9%
Professional Development				8,928	8,805		15,000	11,739	15,000	0.0%
Dues and Memberships				31,297	20,220		29,000	21,186	29,000	0.0%
Materials and Supplies				131,320	130,969		114,500	129,228	114,500	0.0%
Uniforms and Wearing Apparel				71,305	74,370		84,200	69,685	96,200	14.3%
Capital Outlay: Replacement				-	15,436		2,000	7,870	2,000	0.0%
Sub-total: Non-Personnel Costs			\$	820,090	\$ 743,714	\$	872,890	\$ 775,966	\$ 887,390	1.7%
Grand Total	11.0	11.0	\$	2,520,203	\$ 2,461,441	\$	2,555,344	\$ 2,559,264	\$ 2,609,172	2.1%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase

Substitutes Daily: Historically charged under contract services, moved to classroom instruction and currently expensed by activity Part-time (OT) Clerical Support coverage for employees absences

Non-Personnel Expenditures:

Student Fees: Fees for regional and state athletic events Local Mileage: Less employee travel reimbursements Uniforms and Wearing Apparel: Increase in the cost of student athletic uniforms FTE's

Summer School

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

	FT	Es	FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	Actuals	Actuals	A	mend Bud	Actuals	Budget	Chg
Personnel Costs									
Part-time Teachers (Hourly)			\$ 967,675	\$ 870,061	\$	1,127,347	\$ 659,010	\$ 821,099	-27.2%
Part-time Media Specialists			3,407	-		7,500	3,614	-	-100.0%
Part-time School Counselors			-	-		4,000	-	-	-100.0%
Part-time Principals			-	-		8,300	-	-	-100.0%
Part-time Assistant Principals			76,656	38,137		46,614	27,730	38,137	-18.2%
Part-time Other Professionals			-	-		3,000	-	-	-100.0%
Part-time School Nurses			16,749	7,032		27,030	11,887	7,032	-74.0%
Part-time (OT) Clerical Support			7,772	7,148		15,519	6,854	7,148	-53.9%
Part-time Instructional Assistants			3,464	9,172		33,126	121,264	9,172	-72.3%
Sub-total: Personnel Costs	-	-	\$ 1,075,724	\$ 931,550	\$	1,272,436	\$ 830,359	\$ 882,587	-30.6%
Sub-total: Benefits			\$ 92,683	\$ 80,491	\$	-	\$ 74,881	\$ 76,344	0.0%
Non-Personnel Expenditures									
Contract Services			\$ 11,884	\$ 49,109	\$	10,755	\$ 10,527	\$ 10,755	0.0%
Internal Services			18,333	16,482		18,398	13,742	17,038	-7.4%
Materials and Supplies			18,082	7,745		30,285	443	29,335	-3.1%
Food Supplies			1,184	62,352		900	120,462	42,900	4666.7%
Educational Materials			77,501	28,486		20,500	27,256	20,500	0.0%
Sub-total: Non-Personnel Costs			\$ 126,985	\$ 164,174	\$	80,838	\$ 172,430	\$ 120,528	49.1%
Grand Total	-	-	\$ 1,295,391	\$ 1,176,214	\$	1,353,274	\$ 1,077,670	\$ 1,079,459	-20.2%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

Non-Personnel Expenditures:

Food Supplies: Summer School Suppers not covered by CNS grant funding

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

Adult Education

The Newport News Adult and Continuing Education Department is a critical part of the division's dropout recovery program. The department delivers instruction to adults in our community who did not complete a high school credential. The department offers services in two dropout recovery centers, at two elementary schools in the southeast community, in both Adult Correctional facilities as well as testing at a variety of locations across the city.

	FTI	Es	FY 2017	FY 2018	F	Y 2019	FY 2019	FY 2020	%
Description	2019A	2020B	Actuals	Actuals	Am	end Bud	Actuals	Budget	Chg
Personnel Costs									
Teachers	2.0	2.0	\$ -	\$ -	\$	-	\$ 118,958	\$ 121,213	0.0%
Sub-total: Personnel Costs	2.0	2.0	\$ -	\$ -	\$	-	\$ 118,958	\$ 121,213	0.0%
Sub-total: Benefits			\$ •	\$ -	\$	-	\$ 40,264	\$ 38,748	0.0%
Grand Total	2.0	2.0	\$ <u> </u>	\$ <u> </u>	\$	-	\$ 159,222	\$ 159,961	0.0%

FTE's

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

Teachers: Four PT Teachers replaced by two FT Teachers in FY19 (Previously funded under grants)

Non-Regular Day School (Pre-School Program)

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

	FT	Es		FY 2017		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B	-	Actuals		Actuals	A	mend Bud		Actuals		Budget	Chg
Personnel Costs													
Administrators	0.5	-	\$	36,906	\$	37,644	\$	39,150	\$	-	\$	-	-100.0%
Teachers	60.0	60.0		2,681,184		2,700,450		3,104,207		2,669,529		2,822,964	-9.1%
Principals	-	0.5		-		-		-		39,150		39,933	0.0%
Clerical Support	1.9	1.9		63,114		65,004		67,604		67,604		68,956	2.0%
Instructional Assistants	58.0	58.0		1,206,707		1,206,503		1,319,116		1,219,400		1,313,867	-0.4%
Substitutes Daily				-		90,634		94,100		119,508		92,345	-1.9%
Part-time Other Professionals				19,401		16,687		18,000		18,520		18,000	0.0%
Part-time (OT) Clerical Support				-		4,362		4,475		245		4,362	-2.5%
Part-time Instructional Assistants				-		13,141		12,817		47,167		13,141	2.5%
Supplemental Salaries				21,859		21,650		20,850		24,290		20,850	0.0%
Sub-total: Personnel Costs	120.4	120.4	\$	4,029,170	\$	4,156,075	\$	4,680,319	\$	4,205,414	\$	4,394,418	-6.1%
Sub-total: Benefits			\$	1,826,880	\$	1,843,338	\$	1,938,697	\$	1,893,213	\$	1,884,981	-2.8%
Non-Personnel Expenditures													
Contract Services - Daily Subs			\$	152,753	\$	131	\$	-	\$	-	\$	-	0.0%
Internal Services			Ŧ	14,308	Ŷ	12,541	Ŧ	3,224	Ŧ	12,513	Ŧ	29,724	822.0%
Local Mileage				332		1,549		350		1,453		1,600	357.1%
Materials and Supplies				3,922		2,902		2,034		1,515		3,314	62.9%
Educational Materials				3,025		2,858		_,		2,477		-	0.0%
Sub-total: Non-Personnel Costs			\$	174,341	\$	19,981	\$	5,608	\$	17,958	\$	34,638	517.7%
Grand Total	120.4	120.4	\$	6,030,391	\$	6,019,394	\$	6,624,624	\$	6,116,584	\$	6,314,036	-4.7%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase plus compression

Substitutes Daily: Historically charged under contract services, moved to classroom instruction and currently expensed by activity Administrators: Budget code correction from Administrator to Principal

Non-Personnel Expenditures:

Internal Services: Budgeted full copier allocation at schools Local Mileage: Budgeting for actual level of costs Materials and Supplies: Budgeted full technology supply allocation at schools

Instructional Support for Students

Activities designed to assess and improve the well being of students and to supplement the teaching process. This includes costs for the office of Student Leadership.

	FTI	Es		FY 2017		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B	-	Actuals		Actuals	Α	mend Bud		Actuals		Budget	Chg
Personnel Costs													
Administrators	1.0	1.0	\$	76,848	\$	78,385	\$	81,521	\$	81,521	\$	83,151	2.0%
Other Professionals	7.0	7.0		423,649		440,038		502,165		455,123		466,793	-7.0%
Technical Personnel	1.0	1.0		47,661		48,614		50,559		44,979		51,570	2.0%
Clerical Support	2.0	2.0		49,703		61,574		91,861		61,132		63,639	-30.7%
Substitutes Daily				-		700		2,500		1,145		1,000	-60.0%
Part-time Other Professionals				6,723		1,211		-		-		1,211	0.0%
Supplemental Salaries				64,615		63,551		25,800		59,473		25,800	0.0%
Sub-total: Personnel Costs	11.0	11.0	\$	669,198	\$	694,073	\$	754,406	\$	703,373	\$	693,163	-8.1%
Sub-total: Benefits			\$	266,701	\$	282,608	\$	286,072	\$	298,816	\$	285,523	-0.2%
Non-Personnel Expenditures													
Contract Services			\$	6.387	\$	350	\$	5,000	\$	72,533	\$	39.800	696.0%
Internal Services			Ψ	15,837	Ψ	19,601	Ψ	17,267	Ψ	43,787	Ψ	128.305	643.1%
Student Fees				8,884		8,779		10.000		6.829		10,000	0.0%
Local Mileage				2.828		3,281		3,500		3,231		3.300	-5.7%
Other Miscellaneous Expenses				1,120		3,222		2,500		2.500		2.500	0.0%
Materials and Supplies				9,039		7,615		10,000		11.015		15,000	50.0%
Food Supplies				2,600		1,765		3,000		1,495		4,000	33.3%
Educational Materials				518				-		323		-	0.0%
Tech Software/On-Line Content				22,150		28,450		30,000		28,450		30,000	0.0%
Sub-total: Non-Personnel Costs			\$	69,362	\$	73,064	\$	81,267	\$	170,163	\$	232,905	186.6%
Grand Total	11.0	11.0	\$	1,005,262	\$	1.049.746	\$	1,121,745	\$	1,172,351	\$	1.211.591	8.0%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase

Substitutes Daily: Historically charged under contract services, moved to classroom instruction and currently expensed by activity

Non-Personnel Expenditures:

Contract Services: Bloom leadership conference

Internal Services: Moved transportation cost from Improvement of Instruction for Music and Health and Physical Education

Materials and Supplies: Increase in materials for high school project inclusion

Food Supplies: Youth Development Workshops/Expect Respect

School Counseling Services

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

	FTE	s		FY 2017		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B	-	Actuals		Actuals	A	mend Bud		Actuals		Budget	Chg
Personnel Costs													
Administrators	1.6	1.6	\$	147,554	\$	150,505	\$	156,525	\$	156,525	\$	159,656	2.0%
School Counselors	88.0	90.0		4,777,824		4,870,273		4,893,993		4,970,095		5,174,555	5.7%
Clerical Support	4.0	4.0		163,140		164,648		214,036		170,047		172,902	-19.2%
Substitutes Daily				-		477		500		-		1,979	295.8%
Part-time Counselors (Hourly)				45,987		-		25,000		-		25,000	0.0%
Part-time School Counselors				-		23,463		-		20,802		-	0.0%
Part-time Other Professionals				39,719		33,499		34,500		32,610		35,000	1.4%
Part-time (OT) Clerical Support				-		198		300		-		300	0.0%
Part-time Instructional Assistants				62,444		76,103		65,000		84,404		83,000	27.7%
Supplemental Salaries				19,050		21,195		21,070		17,591		21,070	0.0%
Sub-total: Personnel Costs	93.6	95.6	\$	5,255,718	\$	5,340,361	\$	5,410,924	\$	5,452,074	\$	5,673,462	4.9%
Sub-total: Benefits			\$	2,080,145	\$	2,164,654	\$	2,145,677	\$	2,247,419	\$	2,204,112	2.7%
Non-Personnel Expenditures													
Contract Services			\$	11,420	\$	23,471	\$	32,000	\$	22,666	\$	36,920	15.4%
Internal Services				9,878		8,940		14,567		10,829		12,000	-17.6%
Local Mileage				2,935		2,389		3,500		2,518		2,500	-28.6%
Professional Development				3,393		8,910		3,500		4,945		4,500	28.6%
Support To Other Entities				-		-		2,500		-		-	-100.0%
Dues and Memberships				879		957		740		1,115		740	0.0%
Materials and Supplies				2,610		2,441		2,500		4,401		2,500	0.0%
Food Supplies				965		2,633		1,000		1,864		2,000	100.0%
Educational Materials				22,664		14,486		17,800		13,321		16,800	-5.6%
Tech Software/On-Line Content				-		-		-		-		150,000	0.0%
Cap Outlay : Add Tech Hardware				-		10,905		-		-		-	0.0%
Sub-total: Non-Personnel Costs			\$	54,744	\$	75,132	\$	78,107	\$	61,659	\$	227,960	191.9%
			_		_				_		_		
Grand Total	93.6	95.6	\$	7,390,608	\$	7,580,146	\$	7,634,708	\$	7,761,151	\$	8,105,534	6.2%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:	FTE's
2% Salary Increase	
Substitutes Daily: Historically charged under contract services, moved to classroom instruction and currently expensed by activity	
Added School Counselors	2.0
Non-Personnel Expenditures:	
Contract Services: Increase in training and speakers for School Counselors	

Internal Services: Decrease in printed materials

Local Mileage: Less employee travel reimbursements

Professional Development: School Counselor workshops/conferences

Support To Other Entities: Support to other school divisions not needed

Food Supplies: Increase in enrollment for 1st Generation students

Tech Software/On-Line Content: Profile of a student software (Naviance)

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

School Social Workers

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

	FT	Es	I	FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals	Actuals	4	Amend Bud	Actuals	Budget	Chg
Personnel Costs										
Teachers	-	-	\$	-	\$ 5,750	\$	-	\$ -	\$ -	0.0%
Other Professionals	12.0	14.0		44,158	580,742		644,554	742,539	860,127	33.4%
Clerical Support	-	-		19,501	27,858		-	-	-	0.0%
Part-time Other Professionals				-	-		1,000	-	1,000	0.0%
Part-time (OT) Clerical Support				-	-		1,000	-	1,000	0.0%
Sub-total: Personnel Costs	12.0	14.0	\$	63,658	\$ 614,350	\$	646,554	\$ 742,539	\$ 862,127	33.3%
Sub-total: Benefits			\$	23,158	\$ 275,747	\$	317,394	\$ 313,395	\$ 326,352	2.8%
Non-Personnel Expenditures										
Local Mileage			\$	1,391	\$ 7,212	\$	5,000	\$ 6,543	\$ 7,200	44.0%
Materials and Supplies				2,555	6,917		5,000	7,207	5,000	0.0%
Food Supplies				336	1,322		200	1,076	200	0.0%
Sub-total: Non-Personnel Costs			\$	4,282	\$ 15,450	\$	10,200	\$ 14,826	\$ 12,400	21.6%
Grand Total	12.0	14.0	\$	91,098	\$ 905,547	\$	974,148	\$ 1,070,760	\$ 1,200,879	23.3%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase

Added 2 Social Workers

Non-Personnel Expenditures:

Local Mileage: Budgeting for actual level of costs

FTE's

2.0

Homebound Instruction

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

	FT	Es	 FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	Actuals	Actuals	Α	mend Bud	Actuals	Budget	Chg
Personnel Costs									
Part-time Teachers (Hourly)			\$ 300,153	\$ 258,932	\$	250,000	\$ 296,326	\$ 225,000	-10.0%
Sub-total: Personnel Costs	-	-	\$ 300,153	\$ 258,932	\$	250,000	\$ 296,326	\$ 225,000	-10.0%
Sub-total: Benefits			\$ 25,886	\$ 22,277	\$	-	\$ 26,509	\$ 19,463	0.0%
Non-Personnel Expenditures									
Internal Services			\$ 62	\$ 362	\$	600	\$ 362	\$ 600	0.0%
Materials and Supplies			349	-		400	-	400	0.0%
Sub-total: Non-Personnel Costs			\$ 411	\$ 362	\$	1,000	\$ 362	\$ 1,000	0.0%
Grand Total	-	-	\$ 326,451	\$ 281,571	\$	251,000	\$ 323,197	\$ 245,463	-2.2%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

Number of students requiring Homebound Instruction has been decreasing

Non-Personnel Expenditures:

FTE's

Improvement of Instruction

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

FTE	s		FY 2017		FY 2018		FY 2019		FY 2019		FY 2020	%
2019A	2020B	-	Actuals		Actuals	A	mend Bud		Actuals		Budget	Chg
19.5	19.5	\$	1 809 318	\$	1 771 767	\$	2 018 583	\$	1 879 351	\$	1 930 207	-4.4%
5.0	5.0	Ŧ	, ,	+	, , -	+	, ,	Ŧ		*	, ,	-9.6%
1.0	1.0		,		,		,		,		,	2.0%
1.0	1.0		-		,		,		,		- ,	2.0%
10.5	10.5		449.954		,		,		448,468		444,556	-5.9%
			-		67,023		61,435		69,727		111,710	81.8%
			164,539		118,201		84,443		97,802		121,900	44.4%
			11,010		11,078		11,078		11,996		11,078	0.0%
			7,129		6,363		6,363		2,175		7,100	11.6%
			2,571		774		774		-		800	3.4%
			9,951		7,454		7,700		8,289		7,700	0.0%
37.0	37.0	\$	2,860,407	\$	2,867,504	\$	3,159,728	\$	2,972,547	\$	3,099,188	-1.9%
		\$	1,172,844	\$	1,292,857	\$	1,231,821	\$	1,279,278	\$	1,392,607	13.1%
		\$,	\$	419,859	\$	457,766	\$	452,989	\$	647,775	41.5%
)		-		-		-		-	0.0%
			317,723		289,427		,		,		,	-25.3%
			-		-		,				- ,	1505.0%
			,		,		,		,		,	4.8%
			,		,		,		,		,	20.9%
			,		,		,		,		,	0.0%
			,		,		,)		,	7.6%
			,		,		,		-, -		-,	88.5%
			,		,		,		,		,	4.9%
			,		,		,		,		,	-18.6%
			,		,		,		, -		,	114.3%
			6,127		101,022		5,000		133,028		5,000	0.0%
		\$	1,560,100	\$	1,376,944	\$	1,444,964	\$	1,481,263	\$	1,585,598	9.7%
37.0	37.0	\$	5 593 351	\$	5 537 305	\$	5 836 513	\$	5 733 088	\$	6 077 393	4.1%
	2019A 19.5 5.0 1.0 1.0 10.5	2019A 2020B 19.5 19.5 5.0 5.0 1.0 1.0 1.0 1.0 10.5 10.5	2019A 2020B 19.5 5.0 5.0 5.0 5.0 1.0 1.0 1.0 1.0 10.5 10.5 \$ 37.0 37.0 \$ \$ \$ \$	2019A 2020B Actuals 19.5 19.5 \$ 1,809,318 5.0 5.0 332,085 1.0 1.0 73,851 1.0 1.0 73,851 1.0 1.0 - 10.5 10.5 449,954 - - - 10.5 10.5 449,954 - - - 10.5 10.5 449,954 - - - 10.5 10.5 449,954 - - - 2000 - - 10.5 10.5 449,954 - - - - - - 9,511 - - 37.0 37.0 \$ 2,860,407 \$ 1,172,844 - - - - 26,571 82,142 - 26,571 82,142 -	2019A 2020B Actuals 19.5 19.5 \$ 1,809,318 \$ 5.0 5.0 332,085 1 1.0 1.0 73,851 - 10.5 10.5 449,954 - 10.5 10.5 449,954 - 10.5 10.5 449,954 - 10.5 10.5 449,954 - 10.5 10.5 449,954 - 10.5 10.5 449,954 - 11,010 7,129 2,571 - 9,951 - - - - 37.0 37.0 \$ 2,860,407 \$ 68,882 317,723 - - - 26,571 82,142 - - - 82,142 16,896 - - - 9,368 237,055 88,869 - - 222,789 - - - - <td>2019A 2020B Actuals Actuals 19.5 19.5 \$ 1,809,318 \$ 1,771,767 5.0 5.0 332,085 311,718 1.0 1.0 73,851 75,328 1.0 1.0 - 46,806 10.5 10.5 449,954 450,993 10.5 10.5 449,954 450,993 10.5 10.5 449,954 450,993 10.5 10.5 449,954 450,993 10.5 10.5 449,954 450,993 10.5 10.5 449,954 450,993 10.5 10.5 449,954 450,993 10.5 10.5 449,954 450,993 11,010 11,010 11,078 7,129 6,363 2,571 774 9,951 37.0 37.0 \$ 2,860,407 \$ 1,292,857 \$ 1,172,844 \$ 1,292,857 - - <t< td=""><td>2019A 2020B Actuals Actuals Actuals A 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 5.0 5.0 332,085 311,718 10 10 73,851 75,328 1.0 1.0 73,851 75,328 46,806 10.5 10.5 449,954 450,993 - 67,023 164,539 118,201 11,010 11,078 7,129 6,363 2,571 774 9,951 7,454 5 317,714 9,951 7,454 \$ 1,292,857 \$ \$ 317,723 2,867,504 \$ \$ \$ 317,723 2,89,427 \$ \$ \$ 317,723 2,89,427 \$ \$ \$ 68,882 -</td><td>2019A 2020B Actuals Actuals Amend Bud 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 2,018,583 5.0 5.0 332,085 311,718 368,142 1.0 1.0 73,851 75,328 78,341 1.0 1.0 - 46,806 50,534 10.5 10.5 449,954 450,993 472,335 - -67,023 61,435 164,539 118,201 84,443 10.5 10.5 449,954 450,993 472,335 - - 67,023 61,435 11,078 11,078 11,078 11.010 11,078 11,078 714 774 - 7,129 6,363 6,363 2,571 774 774 9,951 7,454 7,000 317,723 289,427 408,743 - - - - 1,070 \$2,6571 26,794 27,000 82,142 93,79</td><td>2019A 2020B Actuals Actuals Amend Bud 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 2,018,583 \$ 5.0 5.0 332,085 311,718 368,142 \$ 1.0 1.0 73,851 75,328 78,341 \$ 1.0 1.0 - 46,806 50,534 \$ 10.5 10.5 449,954 450,993 472,335 \$ - 67,023 61,435 \$ \$ \$ 10.5 10.5 449,954 450,993 472,335 \$ - 67,023 61,435 \$ \$ \$ 7,129 6,363 6,363 \$ \$ 7,129 6,363 6,363 \$ \$ 37.0 37.0 \$ 2,860,407 \$ 2,867,504 \$ \$ 68,882 - - - 1,000 \$ 1,000 \$ <</td><td>2019A 2020B Actuals Actuals Amend Bud Actuals 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 2,018,583 \$ 1,879,351 5.0 5.0 332,085 311,718 368,142 325,864 1.0 1.0 73,851 75,328 78,341 78,341 1.0 1.0 - 46,806 50,534 50,534 10.5 10.5 449,954 450,993 472,335 448,468 - - 67,023 61,435 69,727 164,539 118,201 84,443 97,802 11,010 11,078 11,078 11,996 7,129 6,363 6,3633 2,175 2,571 774 774 - 9,951 7,454 7,700 8,289 37.0 37.0 \$ 2,860,407 \$ 1,231,821 \$ 1,279,278 317,723 289,427 408,743 291,452</td><td>2019A 2020B Actuals Actuals Amend Bud Actuals 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 2,018,583 \$ 1,879,351 \$ 5.0 5.0 332,085 311,718 368,142 325,864 1.0 1.0 73,851 75,328 78,341 78,341 1.0 1.0 - 46,806 50,534 50,534 10.5 10.5 449,954 450,993 472,335 448,468 - - 67,023 61,435 69,727 164,539 118,201 84,443 97,802 11,010 11,078 11,078 11,996 7,129 6,363 6,363 2,175 2,571 774 774 - 9,951 7,454 7,700 8,289 37.0 37.0 \$ 2,867,504 \$ 3,159,728 \$ 2,972,547 \$ \$ 408,570 \$</td><td>2019A 2020B Actuals Actuals Amend Bud Actuals Budget 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 2,018,583 \$ 1,879,351 \$ 1,930,207 5.0 5.0 332,085 311,718 368,142 325,864 332,684 1.0 1.0 73,851 75,328 78,341 78,341 79,908 1.0 1.0 - 46,806 50,534 50,534 51,545 10.5 10.5 449,954 450,993 472,335 448,468 444,556 10.5 10.0 11,010 11,078 11,078 11,078 11,078 7,129 6,363 6,363 2,175 7,100 2,571 7,700 2,571 7,74 774 774 - 800 9,951 7,7454 7,700 8,289 7,700 8,289 3,099,188 317,72 289,427 408,743 291,452 305,408</td></t<></td>	2019A 2020B Actuals Actuals 19.5 19.5 \$ 1,809,318 \$ 1,771,767 5.0 5.0 332,085 311,718 1.0 1.0 73,851 75,328 1.0 1.0 - 46,806 10.5 10.5 449,954 450,993 10.5 10.5 449,954 450,993 10.5 10.5 449,954 450,993 10.5 10.5 449,954 450,993 10.5 10.5 449,954 450,993 10.5 10.5 449,954 450,993 10.5 10.5 449,954 450,993 10.5 10.5 449,954 450,993 11,010 11,010 11,078 7,129 6,363 2,571 774 9,951 37.0 37.0 \$ 2,860,407 \$ 1,292,857 \$ 1,172,844 \$ 1,292,857 - - <t< td=""><td>2019A 2020B Actuals Actuals Actuals A 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 5.0 5.0 332,085 311,718 10 10 73,851 75,328 1.0 1.0 73,851 75,328 46,806 10.5 10.5 449,954 450,993 - 67,023 164,539 118,201 11,010 11,078 7,129 6,363 2,571 774 9,951 7,454 5 317,714 9,951 7,454 \$ 1,292,857 \$ \$ 317,723 2,867,504 \$ \$ \$ 317,723 2,89,427 \$ \$ \$ 317,723 2,89,427 \$ \$ \$ 68,882 -</td><td>2019A 2020B Actuals Actuals Amend Bud 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 2,018,583 5.0 5.0 332,085 311,718 368,142 1.0 1.0 73,851 75,328 78,341 1.0 1.0 - 46,806 50,534 10.5 10.5 449,954 450,993 472,335 - -67,023 61,435 164,539 118,201 84,443 10.5 10.5 449,954 450,993 472,335 - - 67,023 61,435 11,078 11,078 11,078 11.010 11,078 11,078 714 774 - 7,129 6,363 6,363 2,571 774 774 9,951 7,454 7,000 317,723 289,427 408,743 - - - - 1,070 \$2,6571 26,794 27,000 82,142 93,79</td><td>2019A 2020B Actuals Actuals Amend Bud 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 2,018,583 \$ 5.0 5.0 332,085 311,718 368,142 \$ 1.0 1.0 73,851 75,328 78,341 \$ 1.0 1.0 - 46,806 50,534 \$ 10.5 10.5 449,954 450,993 472,335 \$ - 67,023 61,435 \$ \$ \$ 10.5 10.5 449,954 450,993 472,335 \$ - 67,023 61,435 \$ \$ \$ 7,129 6,363 6,363 \$ \$ 7,129 6,363 6,363 \$ \$ 37.0 37.0 \$ 2,860,407 \$ 2,867,504 \$ \$ 68,882 - - - 1,000 \$ 1,000 \$ <</td><td>2019A 2020B Actuals Actuals Amend Bud Actuals 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 2,018,583 \$ 1,879,351 5.0 5.0 332,085 311,718 368,142 325,864 1.0 1.0 73,851 75,328 78,341 78,341 1.0 1.0 - 46,806 50,534 50,534 10.5 10.5 449,954 450,993 472,335 448,468 - - 67,023 61,435 69,727 164,539 118,201 84,443 97,802 11,010 11,078 11,078 11,996 7,129 6,363 6,3633 2,175 2,571 774 774 - 9,951 7,454 7,700 8,289 37.0 37.0 \$ 2,860,407 \$ 1,231,821 \$ 1,279,278 317,723 289,427 408,743 291,452</td><td>2019A 2020B Actuals Actuals Amend Bud Actuals 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 2,018,583 \$ 1,879,351 \$ 5.0 5.0 332,085 311,718 368,142 325,864 1.0 1.0 73,851 75,328 78,341 78,341 1.0 1.0 - 46,806 50,534 50,534 10.5 10.5 449,954 450,993 472,335 448,468 - - 67,023 61,435 69,727 164,539 118,201 84,443 97,802 11,010 11,078 11,078 11,996 7,129 6,363 6,363 2,175 2,571 774 774 - 9,951 7,454 7,700 8,289 37.0 37.0 \$ 2,867,504 \$ 3,159,728 \$ 2,972,547 \$ \$ 408,570 \$</td><td>2019A 2020B Actuals Actuals Amend Bud Actuals Budget 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 2,018,583 \$ 1,879,351 \$ 1,930,207 5.0 5.0 332,085 311,718 368,142 325,864 332,684 1.0 1.0 73,851 75,328 78,341 78,341 79,908 1.0 1.0 - 46,806 50,534 50,534 51,545 10.5 10.5 449,954 450,993 472,335 448,468 444,556 10.5 10.0 11,010 11,078 11,078 11,078 11,078 7,129 6,363 6,363 2,175 7,100 2,571 7,700 2,571 7,74 774 774 - 800 9,951 7,7454 7,700 8,289 7,700 8,289 3,099,188 317,72 289,427 408,743 291,452 305,408</td></t<>	2019A 2020B Actuals Actuals Actuals A 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 5.0 5.0 332,085 311,718 10 10 73,851 75,328 1.0 1.0 73,851 75,328 46,806 10.5 10.5 449,954 450,993 - 67,023 164,539 118,201 11,010 11,078 7,129 6,363 2,571 774 9,951 7,454 5 317,714 9,951 7,454 \$ 1,292,857 \$ \$ 317,723 2,867,504 \$ \$ \$ 317,723 2,89,427 \$ \$ \$ 317,723 2,89,427 \$ \$ \$ 68,882 -	2019A 2020B Actuals Actuals Amend Bud 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 2,018,583 5.0 5.0 332,085 311,718 368,142 1.0 1.0 73,851 75,328 78,341 1.0 1.0 - 46,806 50,534 10.5 10.5 449,954 450,993 472,335 - -67,023 61,435 164,539 118,201 84,443 10.5 10.5 449,954 450,993 472,335 - - 67,023 61,435 11,078 11,078 11,078 11.010 11,078 11,078 714 774 - 7,129 6,363 6,363 2,571 774 774 9,951 7,454 7,000 317,723 289,427 408,743 - - - - 1,070 \$2,6571 26,794 27,000 82,142 93,79	2019A 2020B Actuals Actuals Amend Bud 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 2,018,583 \$ 5.0 5.0 332,085 311,718 368,142 \$ 1.0 1.0 73,851 75,328 78,341 \$ 1.0 1.0 - 46,806 50,534 \$ 10.5 10.5 449,954 450,993 472,335 \$ - 67,023 61,435 \$ \$ \$ 10.5 10.5 449,954 450,993 472,335 \$ - 67,023 61,435 \$ \$ \$ 7,129 6,363 6,363 \$ \$ 7,129 6,363 6,363 \$ \$ 37.0 37.0 \$ 2,860,407 \$ 2,867,504 \$ \$ 68,882 - - - 1,000 \$ 1,000 \$ <	2019A 2020B Actuals Actuals Amend Bud Actuals 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 2,018,583 \$ 1,879,351 5.0 5.0 332,085 311,718 368,142 325,864 1.0 1.0 73,851 75,328 78,341 78,341 1.0 1.0 - 46,806 50,534 50,534 10.5 10.5 449,954 450,993 472,335 448,468 - - 67,023 61,435 69,727 164,539 118,201 84,443 97,802 11,010 11,078 11,078 11,996 7,129 6,363 6,3633 2,175 2,571 774 774 - 9,951 7,454 7,700 8,289 37.0 37.0 \$ 2,860,407 \$ 1,231,821 \$ 1,279,278 317,723 289,427 408,743 291,452	2019A 2020B Actuals Actuals Amend Bud Actuals 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 2,018,583 \$ 1,879,351 \$ 5.0 5.0 332,085 311,718 368,142 325,864 1.0 1.0 73,851 75,328 78,341 78,341 1.0 1.0 - 46,806 50,534 50,534 10.5 10.5 449,954 450,993 472,335 448,468 - - 67,023 61,435 69,727 164,539 118,201 84,443 97,802 11,010 11,078 11,078 11,996 7,129 6,363 6,363 2,175 2,571 774 774 - 9,951 7,454 7,700 8,289 37.0 37.0 \$ 2,867,504 \$ 3,159,728 \$ 2,972,547 \$ \$ 408,570 \$	2019A 2020B Actuals Actuals Amend Bud Actuals Budget 19.5 19.5 \$ 1,809,318 \$ 1,771,767 \$ 2,018,583 \$ 1,879,351 \$ 1,930,207 5.0 5.0 332,085 311,718 368,142 325,864 332,684 1.0 1.0 73,851 75,328 78,341 78,341 79,908 1.0 1.0 - 46,806 50,534 50,534 51,545 10.5 10.5 449,954 450,993 472,335 448,468 444,556 10.5 10.0 11,010 11,078 11,078 11,078 11,078 7,129 6,363 6,363 2,175 7,100 2,571 7,700 2,571 7,74 774 774 - 800 9,951 7,7454 7,700 8,289 7,700 8,289 3,099,188 317,72 289,427 408,743 291,452 305,408

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase plus compression

Daily Substitutes budgeted under the function for the substitution - Increase in professional development

PT Teacher increase due to increase in professional development

Non-Personnel Expenditures:

Contract Services: Increase in PSAT exams

Internal Services: Moved transportation cost to Instructional Support for Music and Physical Education

Student Fees: Registration fees for the Robotics team, previously funded by grants

Professional Development: Increases in Workshops/Conferences for youth development staff

Food Supplies: Meetings with Community Partners

Tech Software/On-Line Content: Decrease in student enrollment

Capital Outlay: Replacement: Replace Art equipment to meet state standards and safety regulations

Media Services

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

	FT	Es		FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	-	Actuals	Actuals	A	mend Bud	Actuals	Budget	Chg
Personnel Costs										
Administrators	1.0	1.0	\$	90,604	\$ 92,417	\$	96,113	\$ 96,113	\$ 98,035	2.0%
Media Specialists	44.0	44.0		2,477,357	2,512,451		2,497,136	2,533,315	2,649,706	6.1%
Clerical Support	31.0	31.0		496,814	478,071		593,112	685,042	723,840	22.0%
Substitutes Daily				-	-		-	270	7,505	0.0%
Part-time Media Specialists				-	7,794		1,000	999	6,960	596.0%
Part-time (OT) Clerical Support				12,754	32,315		47,968	16,592	32,315	-32.6%
Part-time Instructional Assistants				-	788		788	-	788	0.1%
Supplemental Salaries				17,000	11,963		9,000	9,981	9,000	0.0%
Sub-total: Personnel Costs	76.0	76.0	\$	3,094,529	\$ 3,135,799	\$	3,245,117	\$ 3,342,313	\$ 3,528,149	8.7%
Sub-total: Benefits			\$	1,323,937	\$ 1,357,288	\$	1,343,766	\$ 1,487,149	\$ 1,495,825	11.3%
· · · · · ·										
Non-Personnel Expenditures										
Contract Services			\$	56,289	\$ 57,890	\$	52,260	\$ 53,097	\$ 50,850	-2.7%
Contract Services - Daily Subs				26,722	-		-	-	-	0.0%
Internal Services				243	71		650	331	650	0.0%
Local Mileage				816	1,230		1,000	946	1,200	20.0%
Professional Development				3,046	1,944		3,850	1,057	6,850	77.9%
Materials and Supplies				4,980	5,115		4,980	2,674	6,780	36.1%
Food Supplies				184	88		-	8,462	-	0.0%
Educational Materials				240,938	239,971		240,000	513,333	261,200	8.8%
Tech Software/On-Line Content				83,845	89,744		103,662	101,566	101,662	-1.9%
Capital Outlay: Replacement				69,623	64,889		7,500	37,255	-	-100.0%
Capital Outlay: Add				-	76,285		-	47,271	-	0.0%
Sub-total: Non-Personnel Costs			\$	486,686	\$ 537,228	\$	413,902	\$ 765,992	\$ 429,192	3.7%
Grand Total	76.0	76.0	\$	4,905,151	\$ 5,030,315	\$	5,002,785	\$ 5,595,454	\$ 5,453,166	9.0%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase Daily Substitutes budgeted under the function for the substitution Part-time (OT) Clerical Support trending downward PT Medai Specialist increase due to increase in PD and Media Specialists

Non-Personnel Expenditures:

Local Mileage: Budgeting for actual level of costs Professional Development: Conferences for Media staff Materials and Supplies: Library processing supplies Capital Outlay: Replacement: Decrease in equipment replacements

Office of the Principal

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

	FTE	Es		FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	-	Actuals	Actuals	ł	Amend Bud	Actuals	Budget	Chg
Personnel Costs										
Program Administrators	5.0	5.0	\$	419,030	\$ 363,538	\$	375,172	\$ 380,002	\$ 386,408	3.0%
Principals	37.0	37.0		3,488,791	3,589,570		3,579,105	3,704,663	3,514,557	-1.8%
Asst Principals	70.0	67.0		5,420,126	5,535,137		5,763,675	5,260,491	5,125,965	-11.1%
Technical Personnel	11.0	11.0		205,941	228,538		220,722	243,072	244,794	10.9%
Clerical Support	126.2	121.5		3,444,396	3,482,393		3,923,420	3,609,916	3,777,218	-3.7%
Part-time Principals				152,128	82,658		107,491	164,687	117,491	9.3%
Part-time (OT) Clerical Support				34,487	43,141		89,780	43,607	43,141	-51.9%
Part-time Cafeteria Monitors				198,770	209,294		214,700	204,007	212,780	-0.9%
Supplemental Salaries				65,027	57,487		78,288	51,722	78,288	0.0%
Sub-total: Personnel Costs	249.2	241.5	\$	13,428,694	\$ 13,591,754	\$	14,352,353	\$ 13,662,166	\$ 13,500,643	-5.9%
Sub-total: Benefits			\$	5,539,482	\$ 5,742,272	\$	5,735,338	\$ 5,733,384	\$ 5,657,838	-1.4%
Non-Personnel Expenditures										
Internal Services			\$	51,651	\$ 44,063	\$	79,641	\$ 43,344	\$ 79,726	0.1%
Local Mileage				14,241	15,891		15,000	12,713	16,000	6.7%
Professional Development				640	762		-	-	-	0.0%
Materials and Supplies				46,866	61,230		68,209	54,955	78,261	14.7%
Educational Materials				2,054	2,350		2,000	2,155	2,000	0.0%
Sub-total: Non-Personnel Costs			\$	115,451	\$ 124,296	\$	164,850	\$ 113,167	\$ 175,987	6.8%
Grand Total	249.2	241.5	\$	19,083,628	\$ 19,458,322	\$	20,252,541	\$ 19,508,717	\$ 19,334,467	-4.5%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase

Reduction of 3 Assistant Principals Attrition estimate being applied to non-personnel

Non-Personnel Expenditures:

Materials and Supplies: Budgeted full technology supply allocation at schools

(3.0)

School Board Services

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

	FTI	s		FY 2017	FY 2018		FY 2019	FY 2019		FY 2020	%
Description	2019A	2020B		Actuals	Actuals	A	Amend Bud	Actuals		Budget	Chg
Personnel Costs											
Board Members	-	-	\$	107,000	\$ 107,000	\$	107,000	\$ 107,000	\$	107,000	0.0%
Clerical Support	1.0	1.0		51,883	53,209		54,640	51,746		48,833	-10.6%
Part-time (OT) Clerical Support				646	633		800	1,451		800	0.0%
Sub-total: Personnel Costs	1.0	1.0	\$	159,529	\$ 160,842	\$	162,440	\$ 160,197	\$	156,633	-3.6%
Sub-total: Benefits			\$	27,923	\$ 29,021	\$	20,623	\$ 28,038	\$	13,160	-36.2%
Non-Personnel Expenditures Contract Services Internal Services Local Mileage			\$	11,844 789 423	\$ 34,958 758 180	\$	13,700 1,350 750	\$ 12,068 581 220	\$	13,700 1,350 200	0.0% 0.0% -73.3%
Professional Development Support To Other Entities Dues and Memberships				23,821 3,951 25,404	22,390 3,425 25,361		26,000 3,800 26,000	29,395 5,074 38,352		26,000 3,800 26,000	0.0% 0.0% 0.0%
Materials and Supplies Food Supplies				2,948 1,108	2,443 527		3,100 1,700	1,787 1,556		3,100 1,700	0.0% 0.0%
Educational Materials			_	81	225	•	150	86	_	150	0.0%
Sub-total: Non-Personnel Costs			\$	70,368	\$ 90,266	\$	76,550	\$ 89,119	\$	76,000	-0.7%
Grand Total	1.0	1.0	\$	257,820	\$ 280,129	\$	259,613	\$ 277,354	\$	245,793	-5.3%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

Non-Personnel Expenditures:

Local Mileage: Less employee travel reimbursements

FTE's

Executive Administration Services

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

	FTI	Es		FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	-	Actuals	Actuals	A	mend Bud	Actuals	Budget	Chg
Personnel Costs										
Administrators	2.0	2.0	\$	208,566	\$ 212,880	\$	221,052	\$ 221,442	\$ 225,473	2.0%
Superintendent	1.0	1.0		255,733	197,657		226,400	218,600	222,972	-1.5%
Asst Supt/COS/Chief Acad Officer	3.0	3.0		326,756	333,291		346,622	533,289	524,915	51.4%
Clerical Support	4.0	4.0		117,440	114,345		124,602	144,628	163,923	31.6%
Part-time (OT) Clerical Support				2,302	3,112		3,500	3,939	3,500	0.0%
Supplemental Salaries				4,400	3,646		2,200	2,200	2,200	0.0%
Sub-total: Personnel Costs	10.0	10.0	\$	915,197	\$ 864,931	\$	924,376	\$ 1,124,098	\$ 1,142,982	23.6%
Sub-total: Benefits			\$	370,831	\$ 341,946	\$	237,688	\$ 438,737	\$ 365,000	53.6%
Non-Personnel Expenditures										
Contract Services			\$	141	\$ 2,320	\$	-	\$ 50	\$ 1,500	0.0%
Internal Services				3,158	5,054		2,900	11,532	5,675	95.7%
Local Mileage				307	201		300	1,626	250	-16.7%
Professional Development				8,806	7,215		9,600	12,463	13,400	39.6%
Dues and Memberships				10,114	10,134		11,000	10,706	16,300	48.2%
Materials and Supplies				1,028	1,081		1,500	3,755	4,925	228.3%
Food Supplies				4,298	4,167		4,400	9,863	7,400	68.2%
Educational Materials				3,153	1,590		3,250	511	4,450	36.9%
Sub-total: Non-Personnel Costs			\$	31,005	\$ 31,762	\$	32,950	\$ 50,506	\$ 53,900	63.6%
Grand Total	10.0	10.0	\$	1,317,033	\$ 1,238,639	\$	1,195,014	\$ 1,613,340	\$ 1,561,882	30.7%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase

Non-Personnel Expenditures:

Internal Services: Printed materials for the Student Advisory Group on Education (SAGE) EXPO and leadership meetings

Local Mileage: Less employee travel reimbursements

Professional Development: Conferences for new staff

Dues and Memberships: Memberships for new staff

Materials and Supplies: New staff leadership resources

Food Supplies: New staff leadership meetings

Educational Materials: New staff instructional leadership materials

FTE's

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Information Services

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

	FTE	Es		FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	-	Actuals	Actuals	Α	mend Bud	Actuals	Budget	Chg
Personnel Costs										
Administrators	2.0	2.0	\$	213,910	\$ 217,897	\$	226,613	\$ 227,033	\$ 231,146	2.0%
Other Professionals	3.0	3.0		220,984	225,404		234,420	252,208	239,108	2.0%
Technical Personnel	5.0	5.0		244,115	252,244		260,781	260,906	266,001	2.0%
Clerical Support	3.0	3.0		86,821	95,240		98,998	98,938	100,978	2.0%
Substitutes Daily				-	550		600	765	2,600	333.3%
Part-time Other Professionals				109	747		747	-	800	7.1%
Part-time Support Staff				7,196	5,151		7,100	7,451	7,150	0.7%
Part-time (OT) Clerical Support				389	1,210		1,210	2,339	1,210	0.0%
Supplemental Salaries				39,376	22,978		24,700	15,626	24,700	0.0%
Sub-total: Personnel Costs	13.0	13.0	\$	812,900	\$ 821,421	\$	855,169	\$ 865,266	\$ 873,692	2.2%
Sub-total: Benefits			\$	331,051	\$ 347,417	\$	357,059	\$ 376,433	\$ 360,626	1.0%
Non-Personnel Expenditures										
Contract Services			\$	192,684	\$ 231,272	\$	216,755	\$ 192,327	\$ 208,606	-3.8%
Contract Services - Daily Subs				1,003	-		-	-	-	0.0%
Internal Services				(92,632)	(74,971)		(107,355)	(90,546)	(108,855)	1.4%
Postage				87,527	85,201		119,500	93,475	119,500	0.0%
Student Fees				2,133	4,958		2,800	4,454	3,300	17.9%
Local Mileage				4,101	3,403		4,000	2,608	3,500	-12.5%
Professional Development				8,420	4,965		15,300	8,950	15,500	1.3%
Dues and Memberships				1,854	1,729		1,885	1,977	1,885	0.0%
Materials and Supplies				36,012	43,993		40,200	42,892	40,200	0.0%
Uniforms and Wearing Apparel				705	217		790	229	790	0.0%
Food Supplies				806	573		500	1,398	1,000	100.0%
Educational Materials				615	114		755	328	755	0.0%
Tech Software/On-Line Content				1,885	1,610		2,000	1,342	2,000	0.0%
Capital Outlay: Replacement				2,345	16,255		8,950	13,973	7,700	-14.0%
Capital Outlay: Additions				13,635	38,638		24,975	25,497	24,200	-3.1%
Sub-total: Non-Personnel Costs			\$	261,092	\$ 357,957	\$	331,055	\$ 298,905	\$ 320,081	-3.3%
Grand Total	13.0	13.0	\$	1,405,043	\$ 1,526,795	\$	1,543,283	\$ 1,540,604	\$ 1,554,400	0.7%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase Substitutes Daily: School based Public Relations liaison

Non-Personnel Expenditures:

Student Fees: Legislative fees charged under student fees corrected to professional development Local Mileage: Less employee travel reimbursements Food Supplies: Community meetings Capital Outlay: Replacement: Decrease in equipment replacements FTE's

Human Resources

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

	FTE	Es	FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	Actuals	Actuals	Α	mend Bud	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 150,603	\$ 96,242	\$	100,092	\$ 100,092	\$ 102,094	2.0%
Other Professionals	12.0	12.0	786,392	907,357		943,838	948,757	962,715	2.0%
Clerical Support	8.0	8.0	299,969	344,696		358,483	356,601	363,849	1.5%
Part-time (OT) Clerical Support			880	17,612		17,219	22,381	15,000	-12.9%
Supplemental Salaries			5,354	2,200		2,200	2,200	2,200	0.0%
Sub-total: Personnel Costs	21.0	21.0	\$ 1,243,197	\$ 1,368,107	\$	1,421,832	\$ 1,430,031	\$ 1,445,859	1.7%
Sub-total: Benefits			\$ 554,497	\$ 590,562	\$	565,350	\$ 622,912	\$ 613,376	8.5%
Non-Personnel Expenditures									
Contract Services			\$ 313,840	\$ 399,297	\$	346,245	\$ 238,765	\$ 473,070	36.6%
Internal Services			30,562	27,005		26,300	27,837	24,300	-7.6%
Telecommunications			375	(243)		350	-	350	0.0%
Postage			-	5		-	-	-	0.0%
Local Mileage			609	972		875	1,442	1,000	14.3%
Professional Development			13,545	19,987		23,940	22,031	22,800	-4.8%
Other Miscellaneous Expenses			-	-		-	237	-	0.0%
Materials and Supplies			29,906	33,320		29,000	20,492	30,150	4.0%
Food Supplies			2,887	3,306		4,575	4,033	5,075	10.9%
Tech Software/On-Line Content			66,010	74,550		165,594	153,684	173,789	4.9%
Tech Hardware: Non-Capitalized			-	-		3,000	-	3,000	0.0%
Sub-total: Non-Personnel Costs			\$ 457,735	\$ 558,199	\$	599,879	\$ 468,521	\$ 733,534	22.3%
Grand Total	21.0	21.0	\$ 2,255,429	\$ 2,516,868	\$	2,587,061	\$ 2,521,463	\$ 2,792,768	8.0%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase

Non-Personnel Expenditures:

Contract Services: Salary Survey

Local Mileage: Budgeting for actual level of costs Food Supplies: Student & Teacher reception cost increase FTE's

Accountability & Planning Services

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

	FTI	Es	FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	Actuals	Actuals	Α	mend Bud	Actuals	Budget	Chg
Personnel Costs									
Teachers	-	-	\$ 69,318	\$ -	\$	-	\$ -	\$ -	0.0%
Other Professionals	1.0	1.0	103,839	66,523		150,445	150,782	78,231	-48.0%
Sub-total: Personnel Costs	1.0	1.0	\$ 173,157	\$ 66,523	\$	150,445	\$ 150,782	\$ 78,231	-48.0%
Sub-total: Benefits			\$ 69,552	\$ 24,222	\$	34,287	\$ 65,658	\$ 28,319	-17.4%
Non-Personnel Expenditures									
Internal Services			\$ 4,578	\$ 2,552	\$	-	\$ 1,909	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ 4,578	\$ 2,552	\$	-	\$ 1,909	\$ •	0.0%
Grand Total	1.0	1.0	\$ 247,287	\$ 93,297	\$	184,732	\$ 218,349	\$ 106,551	-42.3%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase

FTE's

Non-Personnel Expenditures:

Fiscal Services

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

	FTE	s		FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	-	Actuals	Actuals	A	mend Bud	Actuals	Budget	Chg
Personnel Costs										
Other Professionals	11.0	11.0	\$	649,296	\$ 628,452	\$	809,543	\$ 781,984	\$ 857,309	5.9%
Technical Personnel	5.0	5.0		162,749	225,343		266,184	224,015	197,221	-25.9%
Part-time Support Staff				578	3,455		3,456	5,184	3,698	7.0%
Sub-total: Personnel Costs	16.0	16.0	\$	812,622	\$ 857,250	\$	1,079,183	\$ 1,011,182	\$ 1,058,228	-1.9%
Sub-total: Benefits			\$	318,985	\$ 346,167	\$	396,521	\$ 411,566	\$ 417,193	5.2%
Non-Personnel Expenditures										
Contract Services			\$	208,631	\$ 198,515	\$	264,510	\$ 165,807	\$ 244,760	-7.5%
Internal Services				21,732	19,725		24,975	22,201	24,850	-0.5%
Insurance				-	-		4,333	3,436	4,333	0.0%
Local Mileage				197	279		200	196	300	50.0%
Professional Development				2,312	833		8,050	5,743	8,050	0.0%
Dues and Memberships				7,862	8,317		9,960	7,577	10,000	0.4%
Materials and Supplies				15,418	16,693		21,510	18,688	20,531	-4.6%
Food Supplies				104	-		150	763	151	0.7%
Educational Materials				460	208		790	419	790	0.0%
Tech Software/On-Line Content				22,368	23,441		22,725	24,694	23,730	4.4%
Capital Outlay: Replacement				545	-		1,000	-	-	-100.0%
Sub-total: Non-Personnel Costs			\$	279,628	\$ 268,011	\$	358,203	\$ 249,523	\$ 337,495	-5.8%
Grand Total	16.0	16.0	\$	1,411,235	\$ 1,471,429	\$	1,833,907	\$ 1,672,271	\$ 1,812,916	-1.1%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase

Non-Personnel Expenditures:

Local Mileage: Budgeting for actual level of costs Capital Outlay: Replacement: Decrease in equipment replacements

Purchasing Services

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

	FT	Es	_	FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals	Actuals	A	mend Bud	Actuals	Budget	Chg
Personnel Costs										
Administrators	1.0	1.0	\$	94,259	\$ 96,432	\$	99,990	\$ 103,480	\$ 105,550	5.6%
Other Professionals	4.0	4.0		216,794	212,075		229,921	231,591	234,519	2.0%
Clerical Support	1.0	1.0		33,407	34,075		35,438	35,439	36,147	2.0%
Sub-total: Personnel Costs	6.0	6.0	\$	344,460	\$ 342,583	\$	365,349	\$ 370,509	\$ 376,216	3.0%
Sub-total: Benefits			\$	132,518	\$ 140,734	\$	152,131	\$ 156,288	\$ 154,828	1.8%
Non-Personnel Expenditures Contract Services			\$	1,010	\$ 2,053	\$	3,486	\$ 900	\$ 2,900	-16.8%
Internal Services Local Mileage				687	588		1,600 -	554	1,750 175	9.4% 0.0%
Professional Development Dues and Memberships				6,214 893	2,180 780		1,650 1,270	- 405	2,676 1,495	62.2% 17.7%
Materials and Supplies Educational Materials				1,445 146	1,356		2,750 150	2,069 155	2,750 150	0.0% 0.0%
Tech Software/On-Line Content				945	980		980	1,033	1,050	7.1%
Sub-total: Non-Personnel Costs			\$	11,339	\$ 7,937	\$	11,886	\$ 5,116	\$ 12,946	8.9%
Grand Total	6.0	6.0	\$	488,317	\$ 491,253	\$	529,366	\$ 531,913	\$ 543,991	2.8%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs: 2% Salary Increase

Non-Personnel Expenditures:

Contract Services: Decrease in contract software Professional Development: Webinars for staff Dues and Memberships: Increase in annual membership fees FTE's

Printing Services

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

	FT	Es	_	FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals	Actuals	A	mend Bud	Actuals	Budget	Chg
Personnel Costs										
Other Professionals	1.0	1.0	\$	72,365	\$ 73,843	\$	76,797	\$ 76,797	\$ 78,333	2.0%
Technical Personnel	3.0	3.0		141,274	144,282		149,860	149,878	152,876	2.0%
Part-time Support Staff				4,421	104		500	283	8,500	1600.0%
Sub-total: Personnel Costs	4.0	4.0	\$	218,060	\$ 218,229	\$	227,157	\$ 226,957	\$ 239,708	5.5%
Sub-total: Benefits			\$	84,806	\$ 97,071	\$	100,171	\$ 103,005	\$ 101,081	0.9%
Non-Personnel Expenditures										
Contract Services			\$	42,518	\$ 33,076	\$	49,859	\$ 49,601	\$ 49,859	0.0%
Internal Services				(703,352)	(683,257)		(754,403)	(655,132)	(754,403)	0.0%
Materials and Supplies				77,239	85,941		103,200	89,642	103,200	0.0%
Uniforms and Wearing Apparel				108	-		400	-	400	0.0%
Capitalized Lease - Copiers				237,467	268,697		259,782	259,782	259,782	0.0%
Sub-total: Non-Personnel Costs			\$	(346,020)	\$ (295,542)	\$	(341,163)	\$ (256,108)	\$ (341,162)	0.0%
Grand Total	4.0	4.0	\$	(43,154)	\$ 19,758	\$	(13,835)	\$ 73,855	\$ (373)	-97.3%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase

Non-Personnel Expenditures:

FTE's

Attendance Services

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

	FT	Es	_	FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	_	Actuals	Actuals	Α	mend Bud	Actuals	Budget	Chg
Personnel Costs										
Other Professionals	10.0	10.0	\$	446,275	\$ 455,655	\$	473,881	\$ 585,491	\$ 650,107	37.2%
Clerical Support	2.0	2.0		109,658	97,813		62,201	86,608	63,445	2.0%
Part-time (OT) Clerical Support				-	2,985		2,986	3,068	2,985	0.0%
Supplemental Salaries				-	-		-	1,592	-	0.0%
Sub-total: Personnel Costs	12.0	12.0	\$	555,933	\$ 556,453	\$	539,068	\$ 676,758	\$ 716,538	32.9%
Sub-total: Benefits			\$	243,897	\$ 248,054	\$	234,089	\$ 298,719	\$ 292,566	25.0%
Non-Personnel Expenditures										
Local Mileage			\$	5,369	\$ 3,552	\$	5,500	\$ 3,375	\$ 3,700	-32.7%
Sub-total: Non-Personnel Costs			\$	5,369	\$ 3,552	\$	5,500	\$ 3,375	\$ 3,700	-32.7%
Grand Total	12.0	12.0	\$	805,199	\$ 808,059	\$	778,657	\$ 978,853	\$ 1,012,804	30.1%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs: 2% Salary Increase

FTE's

-

Non-Personnel Expenditures:

Local Mileage: Less employee travel reimbursements

Health Services

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

Description	FTEs		FY 2017		FY 2018			FY 2019		FY 2019		FY 2020	%
	2019A	2020B	Actuals	Actuals		Amend Bud			Actuals		Budget	Chg	
Personnel Costs													
Teachers	-	-	\$	106,766	\$	105,218	\$	105,995	\$	-	\$	-	-100.0%
Other Professionals	2.0	2.0		104,182		77,619		80,724		80,200		81,804	1.3%
School Nurses	51.5	51.5		1,944,364		2,025,554		2,090,786		2,066,660		2,270,752	8.6%
Clerical Support	1.0	1.0		34,487		35,177		36,584		36,584		37,316	2.0%
Nurses Assistants	6.0	6.0		149,171		149,874		137,384		154,652		163,008	18.7%
Sub-total: Personnel Costs	60.5	60.5	\$	2,338,970	\$	2,393,443	\$	2,451,473	\$	2,338,096	\$	2,552,879	4.1%
Sub-total: Benefits			\$	944,999	\$	1,026,764	\$	1,034,440	\$	1,030,613	\$	1,046,497	1.2%
Non-Personnel Expenditures													
Contract Services			\$	70,505	\$	75,452	\$	70,500	\$	68,135	\$	70,660	0.2%
Internal Services				13,150		3,829		5,100		4,992		5,080	-0.4%
Local Mileage				2,187		1,425		2,100		1,363		1,500	-28.6%
Professional Development				-		1,260		2,500		1,134		2,705	8.2%
Dues and Memberships				155		-		300		155		300	0.0%
Materials and Supplies				36,377		21,415		39,980		47,987		39,980	0.0%
Food Supplies				892		652		1,000		719		1,000	0.0%
Educational Materials				2,564		969		1,000		323		1,000	0.0%
Capital Outlay: Replacement				6,441		18,051		10,000		2,196		11,000	10.0%
Capital Outlay: Additions				10,103		1,000		3,000		57,779		1,260	-58.0%
Sub-total: Non-Personnel Costs			\$	142,373	\$	124,054	\$	135,480	\$	184,786	\$	134,485	-0.7%
Grand Total	60.5	60.5	\$	3,426,342	\$	3,544,261	\$	3,621,393	\$	3,553,495	\$	3,733,861	3.1%

Explanation of Major Variances from FY 2017 Budget to FY 2019:

Personnel Costs:

2% Salary Increase plus compression and experience adjustments for Nurses & Treatment Nurses Nurse assistants position vacant

Non-Personnel Expenditures:

Local Mileage: Less employee travel reimbursements Capital Outlay: Replacement: Vision Testers, Scales, Audiometers Capital Outlay: Additions: Health Service equipment purchased in FY2019

Psychological Services

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

	FT	Es	FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	Actuals	Actuals	A	mend Bud	Actuals	Budget	Chg
Personnel Costs									
Other Professionals	17.0	17.0	\$ 1,102,241	\$ 1,136,251	\$	1,275,273	\$ 1,079,617	\$ 1,176,268	-7.8%
Part-time Other Professionals			-	-		4,000	-	-	-100.0%
Supplemental Salaries			12,892	12,045		11,950	9,830	11,950	0.0%
Sub-total: Personnel Costs	17.0	17.0	\$ 1,115,133	\$ 1,148,296	\$	1,291,223	\$ 1,089,447	\$ 1,188,218	-8.0%
Sub-total: Benefits			\$ 419,228	\$ 429,775	\$	459,267	\$ 426,956	\$ 457,469	-0.4%
Non-Personnel Expenditures									
Internal Services			\$ 100	\$ -	\$	-	\$ 424	\$ -	0.0%
Local Mileage			5,417	6,429		5,600	4,604	6,500	16.1%
Materials and Supplies			23,923	18,713		20,000	19,613	20,000	0.0%
Capital Outlay: Additions			-	2,392		5,000	4,792	5,000	0.0%
Sub-total: Non-Personnel Costs			\$ 29,440	\$ 27,534	\$	30,600	\$ 29,433	\$ 31,500	2.9%
Grand Total	17.0	17.0	\$ 1,563,801	\$ 1,605,605	\$	1,781,090	\$ 1,545,836	\$ 1,677,186	-5.8%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase Part-time Other Professionals: No longer required

Non-Personnel Expenditures:

Local Mileage: Budgeting for actual level of costs

FTE's

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Pupil Transportation

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

	FTI	Es		FY 2017		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B	_	Actuals		Actuals	A	Amend Bud		Actuals		Budget	Chg
Personnel Costs													
Administrators	1.0	1.0	\$	111,663	\$	113,896	\$	118,452	\$	118,452	\$	120,821	2.0%
Other Professionals	8.0	8.0	·	480.263		489,241		507,550		503,372		517,701	2.0%
Technical Personnel	9.0	9.0		420.607		433,610		468,164		450,202		457,683	-2.2%
Clerical Support	4.0	4.0		111,634		124,982		129,518		131,560		134,413	3.8%
Trades Personnel	23.0	23.0		872,977		913,645		950,840		950,162		975,239	2.6%
Bus Drivers	340.0	340.0		5,365,389		6,240,409		6,808,097		6,477,955		7,607,865	11.7%
Service Personnel	99.6	99.6		1,166,716		1,179,090		1,327,332		1,195,968		1,310,920	-1.2%
Part-time (OT) Clerical Support				10,739		8,278		8,278		7,596		8,300	0.3%
Part-time (OT) Trades Personnel				19,820		24,025		23,749		27,095		24,000	1.1%
Bus Drivers - Part-time (OT)				1,069,139		1,221,436		1,250,000		1,188,507		1,250,000	0.0%
Bus Drivers contract to 40 hrs				1,220,642		1,321,578		1,325,000		1,248,574		1,325,000	0.0%
Bus Assistants - Part-time (OT)				99,119		127,052		121,386		117,967		121,390	0.0%
Bus Assistants contract to 40 hrs				280,406		259,400		250,000		286,870		250,000	0.0%
Supplemental Salaries				148,886		156,279		132,570		148,861		132,570	0.0%
Sub-total: Personnel Costs	484.6	484.6	\$	11,377,999	\$	12,612,923	\$	13,420,936	\$	12,853,143	\$	14,235,901	6.1%
Sub-total: Benefits			\$	4,770,619	\$	4,809,414	\$	4,629,399	\$	5,163,294	\$	4,820,920	4.1%
Non-Personnel Expenditures													
Contract Services			\$	191,838	\$	215,664		273,628	•	269,925		508,432	85.8%
Internal Services				(1,276,705)		(1,146,148)		(1,438,533)		(1,305,138)		(1,263,573)	-12.2%
Telecommunications				26,000		18,827		26,000		26,000		30,000	15.4%
Insurance				325,333		204,539		377,667		249,834		369,668	-2.1%
Leases and Rental				4,500		4,500		4,500		4,500		4,600	2.2%
Local Mileage				296		339		775		-		675	-12.9%
Professional Development				18,557		16,241		25,135		11,715		25,135	0.0%
Dues and Memberships				3,333		8,834		4,400		10,118		5,400	22.7%
Other Miscellaneous Expenses				-		1,000		500		-		-	-100.0%
Materials and Supplies				30,508		37,464		29,200		38,216		30,775	5.4%
Food Supplies				-		150		-		216		200	0.0%
Vehicle & Powered Equip Fuels				1,172,989		1,567,675		1,579,040		1,578,482		1,279,040	-19.0%
Vehicle & Powered Equip Supplies				899,841		927,133		920,000		906,882		900,000	-2.2%
Educational Materials				17,371		12,272		18,110		17,665		15,000	-17.2%
Capital Outlay: Replacement				1,928		73,823		2,500		1,787,586		2,500	0.0%
Fund Transfers - Buses City				109,580		105,877		110,780		110,780		117,604	6.2%
Sub-total: Non-Personnel Costs			\$	1,525,369	\$	2,048,189	\$	1,933,702	\$	3,706,780	\$	2,025,456	4.7%
Grand Total	484.6	484.6	\$	17,673,987	\$	19,470,525	\$	19,984,037	\$	21,723,217	\$	21,082,277	5.5%
	101.0		Ψ	11,010,001	Ψ	10,710,020	Ψ	13,307,037	Ψ	-1,123,211	Ψ	21,002,277	0.070

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase plus experience adjustments

Non-Personnel Expenditures:

Contract Services: Routing and scheduling software Internal Services: Some field trips are covered by grants Telecommunications: Increased fees for GPS units on the bus Local Mileage: Less employee travel reimbursements Dues and Memberships: Increase in membership fees Other Miscellaneous Expenses: Reduction in vacuum/wash for white fleet Vehicle & Powered Equip Fuels: Savings from propane vs diesel fuel Educational Materials: Decrease in enrollment for student safety materials FTE's

Operations and Maintenance

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

	FT	Es		FY 2017		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals	A	Amend Bud		Actuals		Budget	Chg
Personnel Costs													
Administrators	1.0	1.0	\$	133,868	\$	136,545	\$	142,007	\$	142,007	\$	144,847	2.0%
Other Professionals	5.0	5.0		383,554		383,778		392,802		359,764		458,157	16.6%
Technical Personnel	1.0	1.0		44,531		45,549		47,174		47,108		47,124	-0.1%
Clerical Support	4.0	4.0		148,306		147,168		151,186		152,278		155,356	2.8%
Trades Personnel	66.0	66.0		2,974,757		2,995,890		3,232,312		3,235,176		3,347,529	3.6%
Laborer Salaries	3.0	3.0		124,150		127,266		129,754		130,175		132,356	2.0%
Service Personnel	227.4	227.4		5,263,924		5,764,985		5,837,396		5,588,407		6,220,943	6.6%
Part-time (OT) Clerical Support				1,422		574		927		228		1,153	24.4%
Part-time (OT) Trades Personnel				126,410		85,476		148,880		82,761		120,000	-19.4%
Part-time (OT) Service Personnel				334,303		352,478		595,484		312,437		410,800	-31.0%
Supplemental Salaries				2,400		4,425		-		-		-	0.0%
Sub-total: Personnel Costs	307.4	307.4	\$	9,537,627	\$	10,044,134	\$	10,677,922	\$	10,050,341	\$	11,038,266	3.4%
Sub-total: Benefits			\$	4,163,207	\$	4,147,376	\$	4,030,357	\$	4,177,716	\$	4,408,121	9.4%
Non-Personnel Expenditures Contract Services			\$	6,144,520	\$	5,792,537	\$	2,323,243	¢	4,825,418	¢	2,607,618	12.2%
Internal Services			φ	155.264	φ	178,241	ф	2,323,243	φ	4,825,418	φ	178.307	2.5%
Utilities				5.748.134		5,772,425		6,094,499		5,559,400		6.222.716	2.3%
Insurance				877,272		990,667		891,777		874,998		916,846	2.1%
Leases and Rental				807		673		3,000		1,497		2,500	-16.7%
Fees				559		075		3,000		1,497		2,500	0.0%
Local Mileage				583		377		- 600		245		650	8.3%
Professional Development				4,189		3,901		18,330		8,988		16.450	-10.3%
Dues and Memberships				2,175		1,600		2,175		1,605		1,600	-26.4%
Materials and Supplies				1,605,096		1,670,800		1,745,120		1,592,660		1,726,107	-20.4%
Food Supplies				443		294		400		345		400	0.0%
Vehicle & Powered Equip Fuels				2,194		3,552		400		12,282		7,500	87.5%
Vehicle & Powered Equip 1 dels				15,851		16,884		15,000		16,274		17,000	13.3%
Capital Outlay: Replacement				935,204		901,922		753,818		347,979		422,906	-43.9%
Facility Notes Payable				583,495		1,830,908		1,233,864		1,266,273		1,272,118	3.1%
Sub-total: Non-Personnel Costs			\$	16,075,786	\$	17,164,781	\$	13,259,723	\$	14,734,917	\$	13,392,718	1.0%
			Ψ		Ψ	,,	Ψ		Ψ	14,104,011	Ψ	10,002,110	1.070
Grand Total	307.4	307.4	\$	29,776,620	\$	31,356,291	\$	27,968,002	\$	28,962,974	\$	28,839,105	3.1%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase plus experience adjustments

Other Professionals: Long term vacancy

Non-Personnel Expenditures:

Contract Services: Increase in floor maintenance and recycling/trash contract Leases and Rental: Decrease in supply lease rate Professional Development: Decrease in conferences Dues and Memberships: Fewer memberships dues/fees Vehicle & Powered Equip Fuels: Increase in fuel usage Vehicle & Powered Equip Supplies: Landscape supplies Capital Outlay: Replacement: Replace outdated equipment

Security Services

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

	FTI	s		FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B	-	Actuals	Actuals	A	mend Bud	Actuals	Budget	Chg
Personnel Costs										
Other Professionals	1.0	1.0	\$	70,916	\$ 72,334	\$	75,227	\$ 75,227	\$ 76,732	2.0%
Technical Personnel	-	-		42,777	-		-	-	-	0.0%
Security Officers	61.0	63.0		1,514,763	1,582,310		1,511,349	1,643,299	1,843,448	22.0%
Clerical Support	1.0	1.0		17,719	26,653		30,729	20,058	30,364	-1.2%
Part-time (OT) Security Officers				242,540	250,752		371,227	291,048	424,804	14.4%
Supplemental Salaries				-	2,128		1,900	2,850	1,900	0.0%
Sub-total: Personnel Costs	63.0	65.0	\$	1,888,715	\$ 1,934,177	\$	1,990,432	\$ 2,032,482	\$ 2,377,248	19.4%
Sub-total: Benefits			\$	863,458	\$ 857,516	\$	814,743	\$ 925,950	\$ 914,252	12.2%
Non-Personnel Expenditures Contract Services			\$	284	\$ 30,076	\$	28,000	\$ 19,479	\$ 34,000	21.4%
Internal Services				2,766	2,701		2,800	2,618	2,800	0.0%
Insurance				-	-		1,000	793	1,000	0.0%
Local Mileage				2,183	4,489		2,500	4,212	4,700	88.0%
Professional Development				3,595	5,633		-	3,391	6,500	0.0%
Materials and Supplies				492	174		-	255	300	0.0%
Uniforms and Wearing Apparel				2,517	2,837		17,500	18,214	37,500	114.3%
Food Supplies				96	83		-	624	250	0.0%
Educational Materials				18	183		-	62	300	0.0%
Capital Outlay: Replacement				-	-		24,750	24,750	24,750	0.0%
Sub-total: Non-Personnel Costs			\$	11,951	\$ 46,175	\$	76,550	\$ 74,396	\$ 112,100	46.4%
Grand Total	63.0	65.0	\$	2,764,124	\$ 2,837,868	\$	2,881,725	\$ 3,032,828	\$ 3,403,599	18.1%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase plus experience adjustments Part-time (OT) Security Officers: Increase due to absences Added 2 Security Officers

Non-Personnel Expenditures:

Contract Services: Metal detector repairs Local Mileage: Budgeting for actual level of costs Uniforms and Wearing Apparel: New security officer uniforms 2.0

Warehouse Services

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

	FT	s	_	FY 2017		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals	A	mend Bud		Actuals		Budget	Chg
Personnel Costs													
Other Professionals	1.0	1.0	\$	63,405	\$	65,811	\$	48,757	\$	49,762	\$	45,881	-5.9%
Technical Personnel	1.0	1.0		30,231		31,104		31,965		31,952		32,609	2.0%
Service Personnel	3.0	3.0		68,555		75,178		55,612		70,395		82,813	48.9%
Part-time Service Personnel				5,788		2,080		2,080		1,434		6,495	212.3%
Sub-total: Personnel Costs	5.0	5.0	\$	167,979	\$	174,173	\$	138,414	\$	153,544	\$	167,798	21.2%
Sub-total: Benefits			\$	61,310	\$	50,620	\$	44,814	\$	40,743	\$	40,473	-9.7%
Non-Personnel Expenditures			•	0.007	•	10.010	•	0 70 4	•	11 110	•	0.004	24.40/
Contract Services Internal Services			\$	6,627 (1,408)	\$	10,619 (1,778)		6,764 (2,591)	\$	11,449 (546)	\$	9,094 (2,591)	34.4% 0.0%
Insurance				-		-		3,333		2,643		3,333	0.0%
Local Mileage				24		25		50		-		50	0.0%
Materials and Supplies				11,203		23,341		15,005		10,715		14,300	-4.7%
Uniforms and Wearing Apparel				375		220		600		388		600	0.0%
Capital Outlay: Replacement				-		5,360		-		-		-	0.0%
Sub-total: Non-Personnel Costs			\$	16,819	\$	37,787	\$	23,161	\$	24,649	\$	24,786	7.0%
Grand Total	5.0	5.0	\$	246,109	\$	262,580	\$	206,389	\$	218,935	\$	233,057	12.9%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase Service Personnel: Variance due to turnover

Non-Personnel Expenditures:

Contract Services: Increase in maintenance contracts on equipment

FTE's

Facilities

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

	FT	Es	_	FY 2017	FY 2018		FY 2019	FY 2019	FY 2020		%
Description	2019A	2020B		Actuals	Actuals	A	mend Bud	Actuals	Budget		Chg
Non-Personnel Expenditures											
Contract Services			\$	2,859	\$ 213,511	\$	-	\$ 2,255,918	\$	-	0.0%
Capital Outlay: Replacement				-	436,670		-	-		-	0.0%
Capital Outlay: Replacement				-	-		-	382,416		-	0.0%
Fund Transfers - Achievable Dream				455,000	455,000		477,500	455,000		-	-100.0%
Sub-total: Non-Personnel Costs			\$	457,859	\$ 1,105,180	\$	477,500	\$ 3,093,334	\$	-	-100.0%
Grand Total	-	-	\$	457,859	\$ 1,105,180	\$	477,500	\$ 3,093,334	\$	-	-100.0%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Non-Personnel Expenditures:

Fund Transfers - Achievable Dream: Moved to classroom instruction

Debt Service and Fund Transfers

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

	FT	Es	_	FY 2017	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals	Actuals	Α	mend Bud	Actuals	Budget	Chg
Non-Personnel Expenditures										
Funds Transfer -VRS Retirement			\$	521,040	\$ 229,393	\$	228,230	\$ 228,230	\$ 226,693	-0.7%
Sub-total: Non-Personnel Costs			\$	521,040	\$ 229,393	\$	228,230	\$ 228,230	\$ 226,693	-0.7%
Grand Total	-	-	\$	521,040	\$ 229,393	\$	228,230	\$ 228,230	\$ 226,693	-0.7%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Non-Personnel Expenditures:

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

Technology

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

	FT	Es		FY 2017		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B	-	Actuals		Actuals	A	Amend Bud		Actuals		Budget	Chg
Personnel Costs													
Administrators	1.0	1.0	\$	113,535	\$	38,602	\$	-	\$	-	\$	132,513	0.0%
Teachers	27.0	29.0		1,679,522		1,832,703		1,903,472		1,791,564		2,073,079	8.9%
Other Professionals	1.0	1.0		-		69,553		78,907		78,907		80,485	2.0%
Tech Development Personnel	22.0	22.0		1,397,644		1,465,624		1,527,845		1,589,177		1,632,130	6.8%
Tech Support Personnel	36.0	36.0		1,781,759		1,724,839		1,847,483		1,761,452		1,814,424	-1.8%
Clerical Support	2.0	2.0		126,590		129,050		133,810		134,110		136,486	2.0%
Trades Personnel	4.0	4.0		242,654		222,304		300,779		228,356		230,684	-23.3%
Daily Substitutes				-		-		-		-		2,700	0.0%
Part-time Support Staff				86,070		72,611		98,647		69,290		88,647	-10.1%
Supplemental Salaries				8,744		4,409		6,000		10,152		6,000	0.0%
Sub-total: Personnel Costs	93.0	95.0	\$	5,436,517	\$	5,559,695	\$	5,896,943	\$	5,663,008	\$	6,197,147	5.1%
Sub-total: Benefits			\$	2,193,750	\$	2,277,137	\$	2,375,739	\$	2,400,380	\$	2,432,232	2.4%
Non-Personnel Expenditures													
Contract Services			\$	2,406,241	\$	1,771,353	\$	1,561,824	\$	1,849,396	\$	2,042,258	30.8%
Contract Services - Daily Subs			Ψ	2,400,241	Ψ	1,771,000	Ψ	1,001,024	Ψ	1,040,000	Ψ	2,042,200	0.0%
Internal Services				(90,030)		(86,815)		(50,458)		(89,721)		(50,258)	-0.4%
Telecommunications				329,059	\$	432,701		460,680		299,438		563,528	22.3%
Insurance				020,000	Ψ			5,999		4,758		5,999	0.0%
Local Mileage				8,337		7,977		8,800		9,132		8,325	-5.4%
Professional Development				47,180		39,045		64,435		52,971		107,150	66.3%
Support To Other Entities				54,506		53,986		60,000		53,746		71,872	19.8%
Dues and Memberships				2,700		00,000		2,949		90		5,140	74.3%
Materials and Supplies				275,245		271,899		262,529		241.827		263,064	0.2%
Educational Materials				731		271,000		2,800		2,438		6,800	142.9%
Tech Software/On-Line Content				393,177		594,788		562,212		571,686		658,783	17.2%
Tech Hardware: Non-Capitalized				97,195		81,137		21,500		168,857		16.000	-25.6%
Capital Outlay: Replacement				3,170,787		3,348,366		1,680,845		3,957,888		1,342,043	-20.2%
Capital Outlay: Additions				78,283		252,204		500,000		37,071		51,240	-89.8%
Fund Transfers - City				406,007		202,204				57,071			0.0%
Sub-total: Non-Personnel Costs			\$	7,179,498	\$	6,766,641	\$	5,144,115	\$	7,159,576	\$	5,091,944	-1.0%
			•	, , .,	•	, ,	*	, ,	•	,,	•	, ,	
Grand Total	93.0	95.0	\$	14,809,766	\$	14,603,473	\$	13,416,797	\$	15,222,964	\$	13,721,322	2.3%

Explanation of Major Variances from FY 2019 Budget to FY 2020:

Personnel Costs:

2% Salary Increase plus compression

Director of Technology currently Vacant

Added 2 Instructional Technology Coaches

Non-Personnel Expenditures:

Contract Services: Items charged to the appropriate function, include technology related contract services, software contracts, computer lab and STEM equipment, data analytics, assessment tools, and other instructional software systems related to instruction.

Telecommunications: ISP primary and secondary data centers

Professional Development: Technology conferences/certifications

Support To Other Entities: Lockdown browser and contribution to WHRO broadcast

Dues and Memberships: Increase in memberships

Educational Materials: Reference books and materials to supplement training

Tech Hardware: Non-Capitalized: STEM carts funded in FY19

Capital Outlay: Replacement: Voice Over Internet Protocol (VOIP) phone system funded in FY19

Capital Outlay: Additions: Hardware funded in FY19 not needed in FY20

FTE's

2.0



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Schools



OUR MISSION

Each day in Newport News Public Schools the focus is on one mission: ensuring that all students graduate college, career and citizen-ready. The Newport News Public Schools division educates approximately 29,400 children in 5 early childhood centers, 24 elementary schools, 7 middle schools, 5 high schools, 1 middle/high combination school, and 9 program sites. With an early learning curriculum designed to boost literacy and math instruction, state-of-the art science labs and advanced educational technology, NNPS has the tools to ensure student and teacher success.

	O	PERATI	NC	FUNDS-S	CI	HOOLS			
	FT	Es	_	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	113.0	113.0	\$	9,559,964	\$	9,347,056	\$ 9,463,683	\$ 9,212,470	-3%
Teachers	1,957.0	1,958.0		98,486,568		99,542,880	102,423,474	104,636,059	2%
Other Professionals	198.0	199.0		9,670,707		9,875,485	9,738,053	10,196,922	5%
Support Personnel	694.0	695.0		16,799,545		17,085,015	17,385,484	17,803,307	2%
Other Wages	-	-		4,979,247		5,488,195	3,471,991	4,781,316	38%
Sub-total: Personnel Costs	2,962.0	2,965.0	\$	139,496,031	\$	141,338,631	\$ 142,482,685	\$ 146,630,074	3%
Sub-total: Benefits			\$	56,328,822	\$	57,471,533	\$ 57,123,078	\$ 58,335,739	2%
Contract Services			\$	48,766	\$	104,154	\$ 10,935	\$ 10,600	-3%
Internal Services-Mail				47,581		47,640	28,107	50,244	79%
Internal Services-Print				207,948		192,324	60,081	115,307	92%
Internal Services-Field Trips				21,505		25,957	9,789	22,151	126%
Internal Services-Transportation				216,439		239,302	5,862	112,117	1813%
Internal Services-Copier				431,095		428,894	-	629,026	100%
Utilities				4,396,029		4,257,658	-	-	0%
Other (Prof Dev, Dues, Mileage)				663,923		673,282	651,933	1,139,638	75%
Materials & Supplies (Admin, Athletics, Te	ch, Educ Ma	t)		998,952		985,138	437,520	800,043	83%
Capital Outlay (Add/Replace)				2,114		1,753	 3,000	3,000	0%
Sub-total: Non-Personnel Costs			\$	7,034,350	\$	6,956,102	\$ 1,206,947	\$ 2,879,946	139%
Operating Grand Total: Schools	2,962.0	2,965.0	\$	202,859,203	\$	205,766,266	\$ 200,812,710	\$ 207,845,759	4%

Personnel & Benefits

2% Salary Increase and experience adjustment

Staffing changes included decrease in assistant principal positions and an increase in school counselors, teachers and instructional aide positions assigned to schools

Increase in Teacher professional development necessitates increase subs daily budget to align with actuals

Historically, Internal services budgeted at the School level has not occurred uniformly and this is being corrected in the FY2021 budget.

There is an increase in the "Other" category as the lease of Achievable Dream is now included in Other versus Debt Service

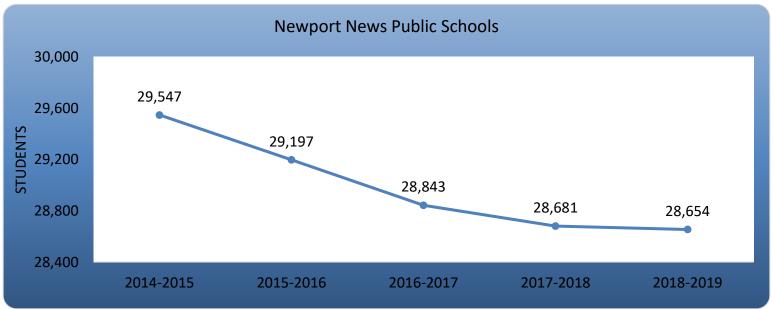
		GRAN	ΓF	UNDS-SCH	10	OLS			
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	6.6	6.6	\$	446,515	\$	528,093	\$ 563,643	\$ 538,655	-4%
Teachers	89.9	91.1		4,769,918		5,040,727	5,380,827	5,493,314	2%
Other Professionals	4.7	4.6		221,557		427,529	260,660	243,321	-7%
Support Personnel	139.8	135.8		3,334,599		3,171,751	3,199,795	3,427,106	7%
Other Wages	-	-		1,786,943		1,879,594	1,143,548	4,579,209	300%
Sub-total: Personnel Costs	240.9	238.0	\$	10,559,532	\$	10,837,308	\$ 10,548,474	\$ 14,280,609	35%
Sub-total: Benefits			\$	4,120,860	\$	4,266,446	\$ 4,092,069	\$ 4,276,487	5%
Contract Services				1,319,352		543,695	275,698	169,955	-38%
Internal Services-Print				22,964		3,221	23,500	-	-100%
Internal Services-Field Trips				65,981		8,570	-	100	100%
Internal Services-Transportation				42,031		117,989	42,840	200	-100%
Utilities				-		1,158	-	-	0%
Other (Prof Dev, Dues, Mileage)				22,836		14,077	118,800	19,498	-84%
Materials & Supplies (Admin, Athletics, Te	ch, Educ Ma	t)		837,126		457,122	157,240	18,302	-88%
Capital Outlay (Add/Replace)				147,738		136,313	76,000	155,168	104%
Sub-total: Non-Personnel Costs			\$	2,458,027	\$	1,282,147	\$ 694,078	\$ 363,223	-48%
Grant Grand Total: Schools	240.9	238.0	\$	17,138,419	\$	16,385,901	\$ 15,334,621	\$ 18,920,319	23%
ALL FUNDS TOTAL : SCHOOLS	3,202.9	3,203.0	\$	219,997,622	\$	222,152,167	\$ 216,147,331	\$ 226,766,078	5%

Source of grant funding comes from Federal, State and Foundation grants. A summary of all the grants can be found on Pages 293-294.

Per Pupil Expenditures

\$ 7,671 **\$** 7,753

ENROLLMENT TREND



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



HOME OF THE DENBIGH DINOSAURS

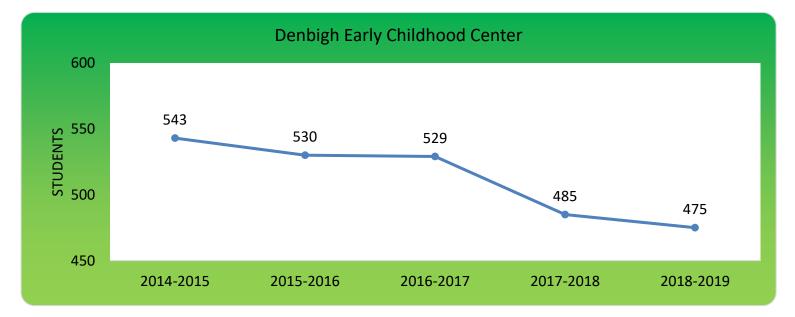
OUR MISSION: At Denbigh Early Childhood Center, we engage each child in experiences that meet their academic and developmental needs and foster a love of learning in kindergarten and beyond.

		OP	ER	ATING FUI	ND	S			
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Teachers	36.0	36.0	\$	1,616,078	\$	1,510,276	\$ 1,819,712	\$ 1,693,847	-7%
Other Professionals	1.0	1.0		36,780		38,251	38,251	39,016	2%
Support Personnel	14.0	14.0		253,285		243,486	279,677	282,324	1%
Other Wages				132,130		115,023	135,048	136,619	1%
Sub-total: Personnel Costs	51.0	51.0	\$	2,038,273	\$	1,907,036	\$ 2,272,688	\$ 2,151,806	-5%
Sub-total: Benefits			\$	835,543	\$	791,053	\$ 862,363	\$ 829,921	-4%
Contract Services			\$	-	\$	-	\$ -	\$ -	0%
Internal Services-Mail				360		399	540	540	0%
Internal Services-Copier				2,668		2,699	-	9,500	100%
Materials & Supplies (Admin, Athletics, Te	ech, Educ M	lat)		3,398		3,123	1,085	1,758	62%
Sub-total: Non-Personnel Costs			\$	6,426	\$	6,222	\$ 1,625	\$ 11,798	626%
Operating Grand Total	51.0	51.0	\$	2,880,242	\$	2,704,311	\$ 3,136,676	\$ 2,993,525	-5%

		(GR.	ANT FUND	S						
	FT	Es		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	2.0	2.0	\$	83,638	\$	172,775	\$	165,735	\$	176,231	6%
Teachers	3.0	4.0	Ŧ	123,110	Ŧ	175,039	Ŧ	140,776	+	191,212	36%
Other Professionals	1.0	-		67,317		69,668		76,156		70,618	-7%
Support Personnel	24.0	20.0		602,862		554,310		592,890		616,837	4%
Other Wages				86,058		150,559		-		60,539	100%
Sub-total: Personnel Costs	30.0	26.0	\$	962,985	\$	1,122,351	\$	975,557	\$	1,115,436	14%
Sub-total: Benefits			\$	442,574	\$	500,053	\$	452,285	\$	499,645	10%
Contract Services			\$	1,985	\$	-	\$	-	\$	-	0%
Internal Services-Print				1,574		-		-		-	0%
Other (Prof Dev, Dues, Mileage)				1,260		440		-		-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ N	lat)		17,584		6,749		6,750		-	-100%
Capital Outlay (Add/Replace)				-		-		-		-	0%
Sub-total: Non-Personnel Costs			\$	22,403	\$	7,189	\$	6,750	\$	-	-100%
Grant Grand Total	30.0	26.0	\$	1,427,961	\$	1,629,593	\$	1,434,592	\$	1,615,081	13%
ALL FUNDS TOTAL	81.0	77.0	\$	4,308,203	\$	4,333,903	\$	4,571,268	\$	4,608,606	1%

Source of grant funding comes from Title I Part A- Title I School Improvement, Idea Part B Section 611 Flow Through, Idea Part B Section 619 Preschool, and Extended School Year grants.

 Per Pupil Expenditures
 \$ 8,883
 \$ 9,124





HOME OF THE LEE HALL CONDUCTORS

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

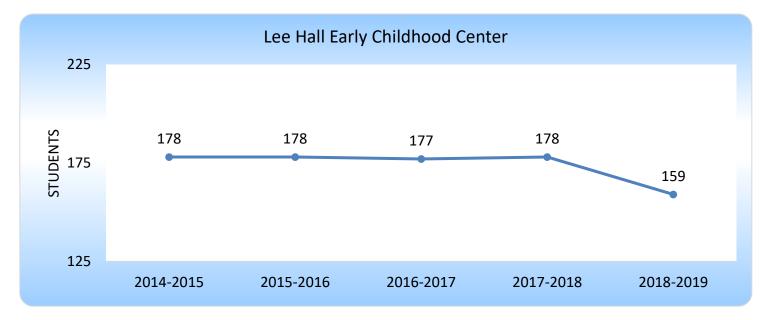
		OPE	RA	TING FUI	ND:	S			
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Teachers	11.0	11.0	\$	558,873	\$	528,375	\$ 583,116	\$ 543,474	-7%
Support Personnel	10.0	10.0		240,122		223,905	252,943	238,439	-6%
Other Wages				17,103		18,704	17,028	17,976	6%
Sub-total: Personnel Costs	21.0	21.0	\$	816,097	\$	770,984	\$ 853,087	\$ 799,889	-6%
Sub-total: Benefits			\$	361,688	\$	332,471	\$ 377,964	\$ 335,911	-11%
Internal Services-Mail			\$	107	\$	123	\$ 180	\$ 180	0%
Internal Services-Copier				674		646	-	3,180	100%
Other (Prof Dev, Dues, Mileage)				703		463	-	-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ M	lat)		1,007		1,003	331	589	78%
Sub-total: Non-Personnel Costs			\$	2,492	\$	2,235	\$ 511	\$ 3,949	673%
Operating Grand Total	21.0	21.0	\$	1,180,277	\$	1,105,690	\$ 1,231,562	\$ 1,139,749	-7%

		Gl	RAI	NT FUND	S					
	FT	Es	I	FY 2018		FY 2019	FY 2019		FY 2020	%
Description	2019A	2020B		Actuals	1	Actuals	Budget		Budget	Chg
Administrators	1.0	1.0	\$	78,089	\$	81,213	\$ 74,445	\$	82.837	11%
Teachers	2.0	2.0	,	97,470	,	120,467	126,542	,	123,604	-2%
Other Professionals	1.0	1.0		40,863		29,758	56,760		52,632	-7%
Support Personnel	3.0	3.0		73,699		77,041	73,835		78,180	6%
Sub-total: Personnel Costs	7.0	7.0	\$	290,121	\$	308,479	\$ 331,582	\$	337,253	2%
Sub-total: Benefits			\$	99,618	\$	115,404	\$ 109,564	\$	121,502	11%
Contract Services			\$	1,904	\$	-	\$ -	\$	-	0%
Internal Services-Print				141		-	-		-	0%
Other (Prof Dev, Dues, Mileage)				1,380		1,087	-		-	0%
Materials & Supplies (Admin, Athletics, Ted	ch, Educ M	lat)		6,276		2,385	2,250		-	-100%
Sub-total: Non-Personnel Costs			\$	9,701	\$	3,473	\$ 2,250	\$	-	-100%
Grant Grand Total	7.0	7.0	\$	399,440	\$	427,356	\$ 443,396	\$	458,755	3%
ALL FUNDS TOTAL	28.0	28.0	\$	1,579,717	\$	1,533,046	\$ 1,674,958	\$	1,598,504	-5%

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

Per Pupil Expenditures

\$ 9,935 \$ 9,642





HOME OF THE MARSHALL MARINERS

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

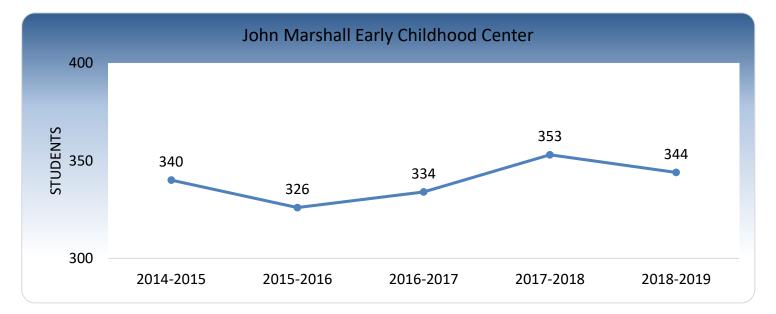
		OPE	RA	TING FUN	ND:	S			
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	-	-	\$	37,644	\$	39,150	\$ 39,150	\$ 39,933	2%
Teachers	25.0	25.0		1,217,171		1,236,093	1,318,492	1,285,294	-3%
Other Professionals	-	-		37,504		41,861	41,861	42,699	2%
Support Personnel	21.0	21.0		437,214		456,461	439,318	470,848	7%
Other Wages				73,131		51,054	68,078	64,625	-5%
Sub-total: Personnel Costs	46.0	46.0	\$	1,802,664	\$	1,824,618	\$ 1,906,899	\$ 1,903,399	0%
Sub-total: Benefits			\$	817,328	\$	859,155	\$ 864,265	\$ 872,642	1%
Internal Services-Mail			\$	230	\$	221	\$ 62	\$ 137	121%
Internal Services-Print				189		-	246	548	123%
Internal Services-Field Trips				-		-	92	206	124%
Internal Services-Copier				2,265		2,451	-	6,880	100%
Utilities				27,498		57,593	-	-	0%
Other (Prof Dev, Dues, Mileage)				90		-	-	-	0%
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	lat)		3,821		4,850	2,028	4,424	118%
Sub-total: Non-Personnel Costs			\$	34,093	\$	65,114	\$ 2,428	\$ 12,195	402%
Operating Grand Total	46.0	46.0	\$	2,654,085	\$	2,748,887	\$ 2,773,592	\$ 2,788,236	1%

		Gl	RAI	NT FUND	S				
	FT	Es	l	FY 2018	I	FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	0.6	0.6	\$	46,010	\$	47,850	\$ 43,862	\$ 48,807	11%
Teachers	0.6	0.6		32,497		34,747	37,177	34,473	-7%
Other Professionals	1.2	1.6		49,196		51,163	56,280	52,187	-7%
Support Personnel	7.8	6.8		198,581		191,697	185,765	195,662	5%
Other Wages				72,936		103,283	-	30,777	100%
Sub-total: Personnel Costs	10.1	9.5	\$	399,219	\$	428,740	\$ 323,084	\$ 361,906	12%
Sub-total: Benefits			\$	161,543	\$	169,254	\$ 166,141	\$ 178,897	8%
Contract Services			\$	1,361	\$	-	\$ -	\$ -	0%
Internal Services-Print				580		-	-	-	0%
Other (Prof Dev, Dues, Mileage)				1,102		372	-	-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ M	lat)		11,549		2,606	2,750	-	-100%
Sub-total: Non-Personnel Costs			\$	14,592	\$	2,978	\$ 2,750	\$ -	-100%
Grant Grand Total	10.1	9.5	\$	575,355	\$	600,972	\$ 491,975	\$ 540,802	10%
ALL FUNDS TOTAL	56.1	55.5	\$	3,229,440	\$	3,349,859	\$ 3,265,567	\$ 3,329,038	2%

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

Per Pupil Expenditures

\$ 9,149 \$ 9,738



PEEP: Program for Educating Exceptional Preschoolers



GATEWOOD PEEP

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

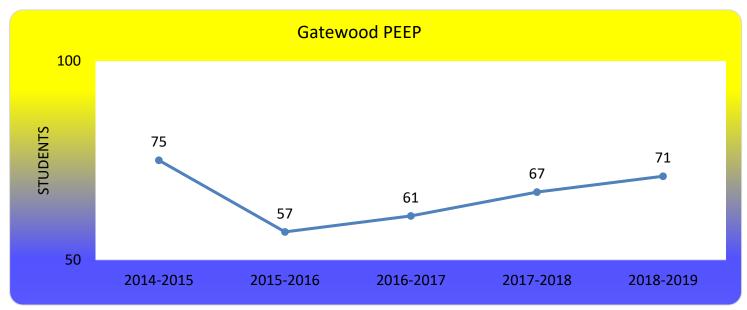
		OPE	RA		ND:	S					
	FT	Es		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	1.0	1.0	\$	84,279	\$	87,650	\$	87,650	\$	89,403	2%
Teachers	12.0	12.0	Ŧ	640,690	Ŧ	649,029	•	577,963	+	650,672	13%
Other Professionals	2.0	2.0		78,437		68,192		81,575		83,206	2%
Support Personnel	10.0	10.0		270,238		263,297		244,281		263,154	8%
Other Wages				19,960		30,552		19,910		21,305	7%
Sub-total: Personnel Costs	25.0	25.0	\$	1,093,603	\$	1,098,721	\$	1,011,379	\$	1,107,740	10%
Sub-total: Benefits			\$	496,348	\$	506,276	\$	499,579	\$	504,706	1%
			۴	04	۴		~		~		00/
Internal Services-Mail			\$	81	\$	444	\$	-	\$	-	0%
Internal Services-Copier				2,819		3,042		-		1,420	100%
Utilities				36,385		51,667		-		-	0%
Other (Prof Dev, Dues, Mileage)				452		866		-		-	0%
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	lat)		447		525		-		-	0%
Sub-total: Non-Personnel Costs			\$	40,184	\$	56,543	\$	-	\$	1,420	#DIV/0!
Operating Grand Total	25.0	25.0	\$	1,630,135	\$	1,661,539	\$	1,510,958	\$	1,613,866	7%

GRANT FUNDS													
	FTEs			FY 2018		FY 2019		FY 2019		FY 2020	%		
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg		
Teachers	-	_	\$	107,096	\$	24,511	\$	113,400	\$	-	-100%		
Support Personnel	7.0	7.0		140,282		153,633		118,240		168,068	42%		
Other Wages				2,115		233		-		-	0%		
Sub-total: Personnel Costs	7.0	7.0	\$	249,492	\$	178,377	\$	231,640	\$	168,068	-27%		
Sub-total: Benefits			\$	112,731	\$	94,493	\$	106,524	\$	89,242	-16%		
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$	-	\$	-	0%		
Grant Grand Total	7.0	7.0	\$	362,223	\$	272,870	\$	338,164	\$	257,310	-24%		
ALL FUNDS TOTAL	32.0	32.0	\$	1,992,359	\$	1,934,409	\$	1,849,122	\$	1,871,176	1%		

Source of grant funding comes from Idea Part B Section 611 Flow Through and Idea Part B Section 619 Preschool grants.

Per Pupil Expenditures

\$ 29,737 \$ 27,245





HOME OF THE WATKINS STARS

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

		OP	ER	ATING FUI	١D	S			
	FTEs			FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Teachers	11.0	11.0	\$	389,941	\$	486,394	\$ 461,634	\$ 503,707	9%
Other Professionals	1.0	1.0		37,148		39,345	38,634	40,132	4%
Support Personnel	32.0	32.0		632,322		636,906	716,879	696,133	-3%
Other Wages				43,884		66,286	45,630	47,806	5%
Sub-total: Personnel Costs	44.0	44.0	\$	1,103,295	\$	1,228,932	\$ 1,262,777	\$ 1,287,778	2%
Sub-total: Benefits			\$	491,862	\$	528,866	\$ 541,024	\$ 546,869	1%
Internal Services-Mail			\$	431	\$	395	\$ 504	\$ 504	0%
Internal Services-Copier				4,522		4,078	-	9,680	100%
Other (Prof Dev, Dues, Mileage)				1,147		1,466	-	-	0%
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	lat)		1,973		954	950	1,791	89%
Sub-total: Non-Personnel Costs			\$	8,073	\$	6,892	\$ 1,454	\$ 11,975	724%
Operating Grand Total	44.0	44.0	\$	1,603,229	\$	1,764,690	\$ 1,805,255	\$ 1,846,622	2%

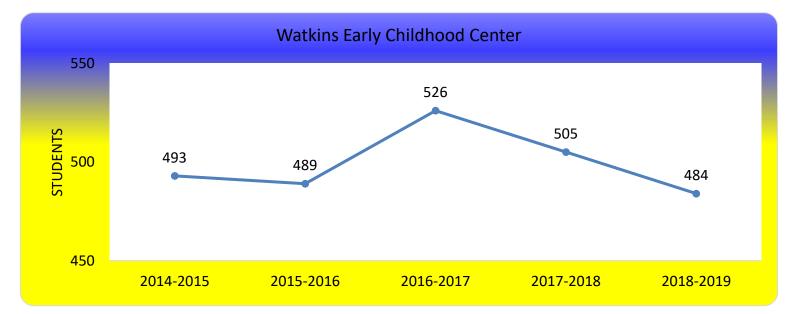
		(GR/	ANT FUND	S						
	FT	Es		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	2.0	2.0	\$	157,724	\$	148,276	\$	141,026	\$	151,241	7%
Teachers	27.0	25.0	·	1,340,815	·	1,335,340	·	1,470,289	·	1,473,626	0%
Other Professionals	1.5	2.0		64,181		66,554		71,464		67,885	-5%
Support Personnel	5.0	6.0		156,574		166,354		139,724		159,085	14%
Other Wages				43,035		20,467		-		-	0%
Sub-total: Personnel Costs	35.5	35.0	\$	1,762,329	\$	1,736,991	\$	1,822,503	\$	1,851,837	2%
Sub-total: Benefits			\$	722,842	\$	730,510	\$	734,071	\$	756,457	3%
Contract Services			\$	2,489	\$	-	\$	-	\$	_	0%
Internal Services-Print			,	1,966	,	-	,	-		-	0%
Other (Prof Dev, Dues, Mileage)				1,155		256		-		-	0%
Materials & Supplies (Admin, Athletics, Te	ech, Educ M	lat)		15,530		(24)		6,750		-	-100%
Sub-total: Non-Personnel Costs			\$	21,139	\$	231	\$	6,750	\$	-	-100%
Grant Grand Total	35.5	35.0	\$	2,506,310	\$	2 /67 722	\$	2,563,324	\$	2,608,294	20/
Granic Granici Total	35.5	35.0	Þ	2,500,310	φ	2,467,732	φ	2,303,324	φ	2,000,294	2%
ALL FUNDS TOTAL	79.5	79.0	\$	4,109,539	\$	4,232,422	\$	4,368,579	\$	4,454,916	2%

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

\$

Per Pupil Expenditures

8,138 \$ 8,745





AN ACHIEVABLE DREAM ACADEMY

OUR MISSION: It is our mission to provide a unique challenging disciplined academic environment... To challenge and motivate all students to exceed their own expectations in academic achievement... To enable each child with the support of family, to attain a vision; to develop a personal, Achievable Dream that will light the way for success

		OPE	RA	TING FUN	ND:	S			
	FT	Es		FY 2018	l	FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	2.0	2.0	\$	148,459	\$	80,023	\$ 154,397	\$ 153,104	-1%
Teachers	40.0	40.0		2,256,952		2,076,647	2,390,884	2,251,935	-6%
Other Professionals	3.0	3.0		79,319		151,437	54,474	126,033	131%
Support Personnel	15.0	15.0		314,999		364,968	375,810	368,840	-2%
Other Wages				245,177		261,617	200,681	241,388	20%
Sub-total: Personnel Costs	60.0	60.0	\$	3,044,906	\$	2,934,692	\$ 3,176,246	\$ 3,141,300	-1%
Sub-total: Benefits			\$	1,162,862	\$	1,205,156	\$ 1,207,322	\$ 1,183,789	-2%
Contract Services			\$	4,900	\$	5,000	\$ 335	\$ -	-100%
Internal Services-Mail				230		502	1,340	639	-52%
Internal Services-Print				4,755		4,639	503	2,556	408%
Internal Services-Field Trips				-		762	-	959	100%
Internal Services-Transportation				-		-	-	360	100%
Internal Services-Copier				8,567		7,787	-	12,780	100%
Utilities				117,727		124,053	-	-	0%
Other (Prof Dev, Dues, Mileage)				92		47	-	-	0%
Materials & Supplies (Admin, Athletics, Te	ch, Educ N	lat)		14,135		19,211	 8,945	 17,062	91%
Sub-total: Non-Personnel Costs			\$	150,405	\$	162,000	\$ 11,123	\$ 34,356	209%
Operating Grand Total	60.0	60.0	\$	4,358,173	\$	4,301,849	\$ 4,394,691	\$ 4,359,445	-1%

		Gl	RAI		S				
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals	4	Actuals	Budget	Budget	Chg
Administrators	1.0	1.0	\$	81,054	\$	77,979	\$ 81,054	\$ 79,539	-2%
Teachers	3.0	3.0		174,356		181,381	199,463	187,518	-6%
Support Personnel	1.0	1.0		25,148		28,299	25,129	25,632	2%
Other Wages				20,812		10,370	2,200	11,232	411%
Sub-total: Personnel Costs	5.0	5.0	\$	301,370	\$	298,029	\$ 307,846	\$ 303,921	-1%
Sub-total: Benefits			\$	138,527	\$	144,447	\$ 148,424	\$ 144,206	-3%
Contract Services			\$	3,913	\$	-	\$ -	\$ -	0%
Internal Services-Print				2,528		-	-	-	0%
Materials & Supplies (Admin, Athletics, Ter	ch, Educ M	/lat)		6,732		402	-	-	0%
Sub-total: Non-Personnel Costs			\$	13,174	\$	402	\$ -	\$ -	0%
Grant Grand Total	5.0	5.0	\$	453,071	\$	442,878	\$ 456,270	\$ 448,127	-2%
ALL FUNDS TOTAL	65.0	65.0	\$	4,811,244	\$	4,744,727	\$ 4,850,961	\$ 4,807,572	-1%

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

Per Pupil Expenditures

\$ 7,202 \$ 7,425





HOME OF THE CARVER COLTS

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

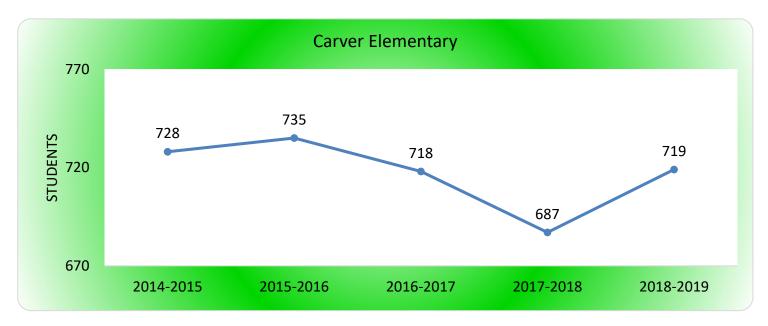
		OPE	RA		ND:	S					
	FT	Es	l	FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	2.0	2.0	\$	167,603	\$	194,579	\$	174,307	\$	173,575	0%
Teachers	53.0	53.0	Ŧ	3,392,184	Ŧ	2,914,807	Ŧ	3,092,718	Ŧ	3,021,920	-2%
Other Professionals	4.0	4.0		229,934		213,244		237,171		217,125	-8%
Support Personnel	13.0	13.0		317,180		305,448		266,236		311,166	17%
Other Wages				101,686		89,416		76,687		100,665	31%
Sub-total: Personnel Costs	72.0	72.0	\$	4,208,588	\$	3,717,494	\$	3,847,119	\$	3,824,451	-1%
Sub-total: Benefits			\$	1,734,455	\$	1,547,005	\$	1,631,669	\$	1,583,592	-3%
Contract Services			\$	-	\$	6,265	\$	-	\$	-	0%
Internal Services-Mail				610		519		351		719	105%
Internal Services-Print				6,700		2,127		1,404		2,876	105%
Internal Services-Field Trips				3,023		2,835		527		1,079	105%
Internal Services-Transportation				-		-		-		665	100%
Internal Services-Copier				9,763		10,834		-		14,380	100%
Utilities				88,600		111,395		-		-	0%
Other (Prof Dev, Dues, Mileage)				3,220		2,542		-		-	0%
Materials & Supplies (Admin, Athletics, Tech	n, Educ M	at)		22,076		19,219		9,372		19,198	105%
Sub-total: Non-Personnel Costs			\$	133,992	\$	155,737	\$	11,654	\$	38,917	234%
Operating Grand Total	72.0	72.0	\$	6,077,035	\$	5,420,236	\$	5,490,442	\$	5,446,960	-1%

		GI	RAI		S						
	FT	Es	I	FY 2018		FY 2019	I	FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	-	-	\$	-	\$	-	\$	15,500	\$	-	-100%
Teachers	3.0	3.0		207,124		210,386		231,829		217,547	-6%
Other Professionals	-	-		-		210,386		-		-	0%
Support Personnel	4.0	4.0		90,324		79,178		99,633		95,360	-4%
Other Wages				98,634		118,256		172,844		541,339	213%
Sub-total: Personnel Costs	7.0	7.0	\$	396,082	\$	407,819	\$	519,806	\$	854,245	64%
Sub-total: Benefits			\$	146,384	\$	146,405	\$	145,140	\$	142,776	-2%
Contract Services			\$	76,252	\$	30,713	\$	18,966	\$		-100%
Internal Services-Print			φ	168	φ	348	φ	2,650	φ	-	-100%
Internal Services-Field Trips				10,675		4,990		2,000			0%
Internal Services-Transportation						10,349		10,710		_	-100%
Utilities				-		1,158		-		-	0%
Other (Prof Dev, Dues, Mileage)				1,058		-		5,500		-	-100%
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	at)		63,442		37,336		15,713		-	-100%
Sub-total: Non-Personnel Costs		,	\$	151,595	\$	84,894	\$	53,539	\$	-	-100%
Grant Grand Total	7.0	7.0	\$	694,061	\$	639,118	\$	718,485	\$	997,022	39%
ALL FUNDS TOTAL	79.0	79.0	\$	6,771,096	\$	6,059,354	\$	6,208,927	\$	6,443,982	4%

Source of grant funding comes from Title I Part A- Improving Basic Needs, School Improvement, Idea Part B Section 611 Flow Through, 21st Century, and Extended School Year grants.

Per Pupil Expenditures

\$ 9,856 \$ 8,427





HOME OF THE BC CHARLES MUSTANGS

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

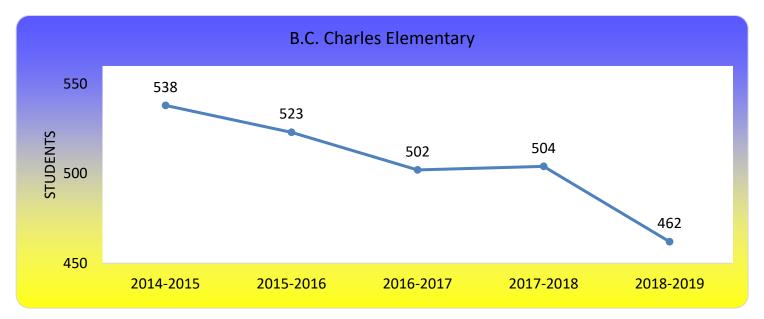
		OPE	RA		ND:	S					
	FT	Es		FY 2018	l	FY 2019		FY 2019	FY 2020		%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	2.0	2.0	\$	162,859	\$	136,507	\$	162,045	\$	136,897	-16%
Teachers	36.0	36.0		1,747,504	,	1,716,192	,	1,947,997	•	1,819,297	-7%
Other Professionals	3.0	3.0		148,304		154,028		154,028		157,109	2%
Support Personnel	11.0	11.0		261,516		255,137		291,842		258,883	-11%
Other Wages				70,297		82,487		39,632		68,204	72%
Sub-total: Personnel Costs	52.0	52.0	\$	2,390,480	\$	2,344,351	\$	2,595,544	\$	2,440,390	-6%
Sub-total: Benefits			\$	1,020,452	\$	1,020,971	\$	1,031,194	\$	1,047,736	2%
Internal Services-Mail			\$	582	\$	758	\$	251	\$	462	84%
Internal Services-Print				1,573		1,516		1,002		1,848	84%
Internal Services-Field Trips				-		634		376		693	84%
Internal Services-Transportation				-		-		-		800	100%
Internal Services-Copier				7,280		7,775		-		9,240	100%
Utilities				83,529		94,934		-		-	0%
Other (Prof Dev, Dues, Mileage)				504		882		-		-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ M	lat)		15,778		12,112		6,689		12,335	84%
Sub-total: Non-Personnel Costs			\$	109,246	\$	118,612	\$	8,318	\$	25,378	205%
Operating Grand Total	52.0	52.0	\$	3,520,178	\$	3,483,933	\$	3,635,056	\$	3,513,504	-3%

		Gl	RAI	NT FUND	S						
	FTEs			FY 2018		FY 2019		FY 2019	FY 2020		%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Support Personnel	4.0	4.0	\$	99.109	\$	90.381	\$	90,381	\$	92.189	2%
Other Wages				917		496		-		1,323	100%
Sub-total: Personnel Costs	4.0	4.0	\$	100,026	\$	90,878	\$	90,381	\$	93,512	3%
Sub-total: Benefits			\$	44,774	\$	47,905	\$	47,102	\$	47,892	2%
Other (Prof Dev, Dues, Mileage)			\$	959	\$	-	\$	-	\$	-	0%
Materials & Supplies (Admin, Athletics, Te	ch, Educ N	lat)		-		2,300		-		-	0%
Sub-total: Non-Personnel Costs			\$	959	\$	2,300	\$	-	\$	-	0%
Grant Grand Total	4.0	4.0	\$	145,759	\$	141,082	\$	137,483	\$	141,403	3%
ALL FUNDS TOTAL	56.0	56.0	\$	3,665,937	\$	3,625,016	\$	3,772,539	\$	3,654,907	-3%

Source of grant funding comes from Idea Part B Section 611 Flow Through and Inclusive Practice Partnership Project grant.

Per Pupil Expenditures

\$ 7,274 \$ 7,846





HOME OF THE DEER PARK ANIMALS

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

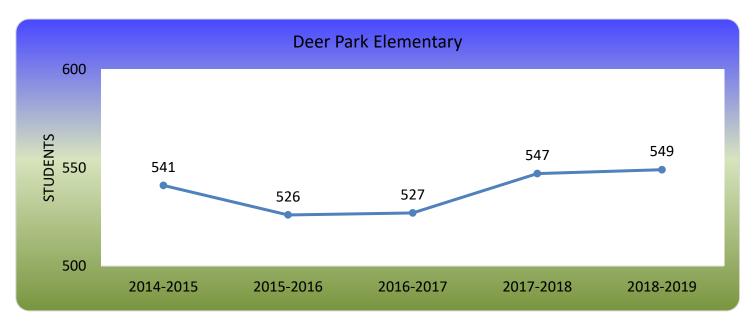
		OPE	RA ⁻		١D	S					
	FT	Es	l	FY 2018	ļ	FY 2019	ļ	FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget		Budget		Chg
Administrators	2.0	2.0	\$	201,852	\$	174,095	\$	204,726	\$	173,832	-15%
Teachers	30.0	30.0		1,631,531		1,664,208		1,704,841		1,728,411	1%
Other Professionals	3.0	4.0		156,357		161,131		161,201		270,853	68%
Support Personnel	9.0	10.0		202,583		234,621		210,011		236,819	13%
Other Wages				70,926		67,945		39,896		64,846	63%
Sub-total: Personnel Costs	44.0	46.0	\$	2,263,249	\$	2,302,000	\$	2,320,675	\$	2,474,761	7%
Sub-total: Benefits			\$	937,420	\$	979,334	\$	999,804	\$	976,171	-2%
Internal Services-Mail			\$	308	\$	382	\$	264	\$	549	108%
Internal Services-Print				4,146		3,522		1,056		2,196	108%
Internal Services-Field Trips				240		2,053		396		824	108%
Internal Services-Transportation				-		-		-		350	100%
Internal Services-Copier				7,581		7,975		-		10,980	100%
Utilities				68,902		75,304		-		-	0%
Other (Prof Dev, Dues, Mileage)				326		223		-		-	0%
Materials & Supplies (Admin, Athletics, Te	ech, Educ M	lat)		16,731		17,580		10,549		18,159	72%
Sub-total: Non-Personnel Costs			\$	98,233	\$	107,038	\$	12,265	\$	33,058	170%
Operating Grand Total	44.0	46.0	\$	3,298,903	\$	3,388,372	\$	3,332,744	\$	3,483,990	5%

		GF	RAN		S				
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Sub-total: Personnel Costs	-	-	\$	-	\$	-	\$ -	\$ -	0%
Sub-total: Benefits			\$	-	\$	-	\$ -	\$ -	0%
Other (Prof Dev, Dues, Mileage)			\$	449	\$	-	\$ -	\$ -	0%
Sub-total: Non-Personnel Costs			\$	449	\$	-	\$ -	\$ -	0%
Grant Grand Total	-	-	\$	449	\$	-	\$ -	\$ -	0%
ALL FUNDS TOTAL	44.0	46.0	\$	3,299,352	\$	3,388,372	\$ 3,332,744	\$ 3,483,990	5%

All source of funding comes from the operating budget.

Per Pupil Expenditures

\$ 6,032 \$ 6,172





HOME OF THE DISCOVERY STEM EXPLORERS

OUR MISSION: Discovery STEM Academy, in partnership with the community, will foster an environment of high expectations and knowledge creation to empower critical thinkers, problem solvers and life-long learners through a hands-on, integrated curriculum facilitated through the STEM design process.

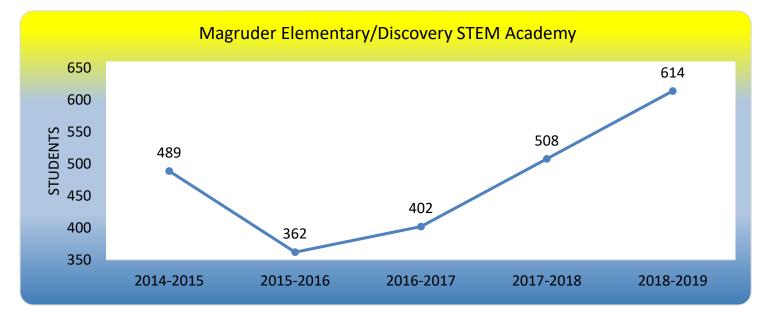
		OPE									
	FT	Es	FY 2018		FY 2019		FY 2019		FY 2020		%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	2.0	2.0	\$	171,824	\$	176,434	\$	178,697	\$	177,437	-1%
Teachers	45.0	45.0		1,947,305		2,271,347		1,974,148		2,377,153	20%
Other Professionals	3.0	3.0		169,261		182,954		175,487		178,996	2%
Support Personnel	20.0	20.0		327,040		356,608		381,663		369,838	-3%
Other Wages				54,825		76,930		35,553		51,075	44%
Sub-total: Personnel Costs	70.0	70.0	\$	2,670,255	\$	3,064,273	\$	2,745,548	\$	3,154,499	15%
Sub-total: Benefits			\$	1,084,166	\$	1,223,827	\$	1,148,081	\$	1,241,793	8%
Internal Services-Mail			\$	456	\$	480	\$	196	\$	614	213%
Internal Services-Print				341		318		782		2,456	214%
Internal Services-Field Trips				1,050		1,677		293		921	214%
Internal Services-Transportation				-		100		-		475	100%
Internal Services-Copier				7,473		7,251		-		12,280	100%
Utilities				119,087		118,938		-		-	0%
Other (Prof Dev, Dues, Mileage)				285		545		-		-	0%
Materials & Supplies (Admin, Athletics, Te	ch, Educ N	lat)		13,128		18,833		5,221		16,394	214%
Sub-total: Non-Personnel Costs			\$	141,820	\$	148,141	\$	6,492	\$	33,140	410%
Operating Grand Total	70.0	70.0	\$	3,896,240	\$	4,436,241	\$	3,900,121	\$	4,429,432	14%

		Gl	RAI	NT FUND	S						
	FTEs			FY 2018		FY 2019		FY 2019	FY 2020		%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Teachers	2.5	2.5	\$	147,325	\$	153,454	\$	150,407	\$	158,690	6%
Support Personnel	2.0	2.0	·	36,736		42,612	·	43,021		43,881	2%
Other Wages				10,759		2,971		-		5,544	100%
Sub-total: Personnel Costs	4.5	4.5	\$	194,820	\$	199,037	\$	193,428	\$	208,116	8%
Sub-total: Benefits			\$	74,739	\$	79,844	\$	80,321	\$	80,173	0%
Contract Services			\$	634	\$	760	\$	-	\$	-	0%
Internal Services-Print				2,398		-		-		-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ N	lat)		5,486		2,284		-		-	0%
Sub-total: Non-Personnel Costs			\$	8,519	\$	3,044	\$	-	\$	-	0%
Grant Grand Total	4.5	4.5	\$	278,077	\$	281,925	\$	273,749	\$	288,289	5%
ALL FUNDS TOTAL	74.5	74.5	\$	4,174,318	\$	4,718,166	\$	4,173,870	\$	4,717,721	13%

Source of grant funding comes from Title I Part A- Improving Basic Programs, Verizon STEM, Title II Part A-Improving Teacher Quality, and Idea Part B Section 611 Flow Through grants.

Per Pupil Expenditures

\$ 8,217 \$ 7,684





HOME OF THE DUTROW DOLPHINS

Dutrow Elementary School is a Global Studies Magnet School. Our Mission: We will develop responsible, respectful citizens ready for an interconnected, interdependent world because of global relationships and how they impact our lives.

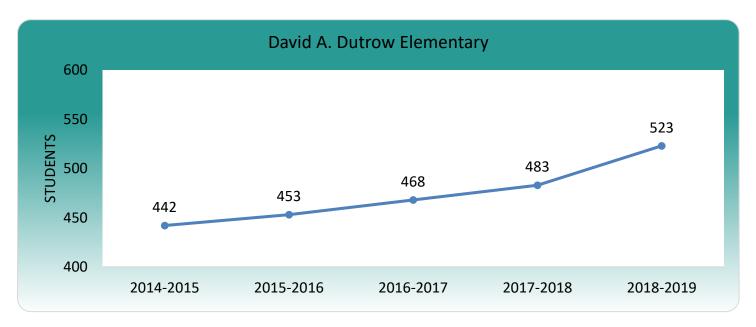
		OPE	RA.		١D	S					
	FT	Es		FY 2018		FY 2019		FY 2019	FY 2020		%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	2.0	2.0	\$	150,396	\$	138,721	\$	156,411	\$	137,917	-12%
Teachers	33.0	33.0		1,538,755		1,700,787		1,547,390		1,780,973	15%
Other Professionals	3.0	3.0		154,729		161,843		163,916		165,065	1%
Support Personnel	9.0	9.0		177,441		203,502		215,216		213,213	-1%
Other Wages				37,461		72,165		20,064		37,967	89%
Sub-total: Personnel Costs	47.0	47.0	\$	2,058,782	\$	2,277,018	\$	2,102,997	\$	2,335,135	11%
Sub-total: Benefits			\$	818,823	\$	901,550	\$	869,299	\$	916,714	5%
			•	4 0 0 0	•		•		•		00/
Contract Services			\$	4,200	\$	-	\$	-	\$	-	0%
Internal Services-Mail				218		211		235		523	123%
Internal Services-Print				2,254		1,539		940		2,092	123%
Internal Services-Field Trips				-		298		353		785	122%
Internal Services-Transportation				525		-		-		300	100%
Internal Services-Copier				7,059		8,268		-		10,460	100%
Utilities				48,945		48,217		-		-	0%
Other (Prof Dev, Dues, Mileage)				318		249		-		-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ N	lat)		18,979		15,014		9,275		13,965	51%
Sub-total: Non-Personnel Costs			\$	82,498	\$	73,795	\$	10,803	\$	28,125	160%
Operating Grand Total	47.0	47.0	\$	2,960,103	\$	3,252,363	\$	2,983,099	\$	3,279,974	10%

		GF	IA S	NT FUND	S						
	FT	Es		FY 2018	FY 2019		FY 2019		FY 2020		%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Support Personnel	1.0	1.0	\$	27,024	\$	32,294	\$	28,079	\$	35,824	28%
Sub-total: Personnel Costs	1.0	1.0	\$	27,024	\$	32,294	\$	28,079	\$	35,824	28%
Sub-total: Benefits			\$	15,909	\$	14,878	\$	16,354	\$	13,452	-18%
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$	-	\$	-	0%
Grant Grand Total	1.0	1.0	\$	42,934	\$	47,173	\$	44,433	\$	49,276	11%
ALL FUNDS TOTAL	48.0	48.0	\$	3,003,037	\$	3,299,536	\$	3,027,532	\$	3,329,250	10%

Source of grant funding comes from Idea Part B Section 611 Flow Through grant.

Per Pupil Expenditures

\$ 6,217 \$ 6,309





HOME OF THE EPES KOALA BEARS

The faculty/staff of Epes Elementary School know the importance of providing an exceptional educational program for our students. Each day we challenge students to develop outstanding citizenship, critical thinking skills, & problem solving skills. We also keep in continuous communication with our parents to utilize their support in advancing our mission.

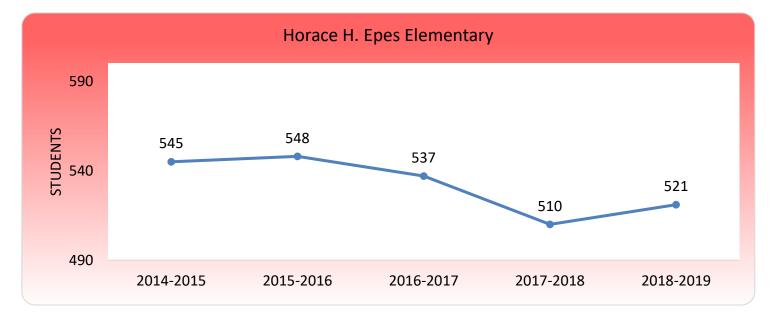
		OPE	RA		ND:	S					
	FT	Es		FY 2018	FY 2019		FY 2019		FY 2020		%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	2.0	2.0	\$	157,151	\$	125,781	\$	163,349	\$	159,617	-2%
Teachers	40.0	40.0		1,828,835		1,918,603		1,986,263		2,035,035	2%
Other Professionals	3.0	3.0		144,646		150,044		150,044		153,045	2%
Support Personnel	14.0	14.0		324,600		358,872		314,733		358,547	14%
Other Wages				140,430		116,301		121,347		141,519	17%
Sub-total: Personnel Costs	59.0	59.0	\$	2,595,661	\$	2,669,602	\$	2,735,736	\$	2,847,763	4%
Sub-total: Benefits			\$	1,036,443	\$	1,042,782	\$	1,108,857	\$	1,068,727	-4%
Contract Services			\$	-	\$	990	\$	-	\$	-	0%
Internal Services-Mail				432		407		264		521	97%
Internal Services-Print				1,365		2,121		1,054		2,084	98%
Internal Services-Field Trips				548		473		395		782	98%
Internal Services-Transportation				-		-		-		350	100%
Internal Services-Copier				9,193		9,710		-		10,420	100%
Utilities				64,755		58,631		-		-	0%
Other (Prof Dev, Dues, Mileage)				106		65		-		-	0%
Materials & Supplies (Admin, Athletics, Tech	i, Educ N	lat)		14,501		16,134		7,036		13,911	98%
Sub-total: Non-Personnel Costs			\$	90,900	\$	88,531	\$	8,749	\$	28,068	221%
Operating Grand Total	59.0	59.0	\$	3,723,004	\$	3,800,915	\$	3,853,342	\$	3,944,558	2%

		Gl	RAI	NT FUND						
	FT	Es		FY 2018	FY 2019	FY 2019		FY 2020		%
Description	2019A	2020B		Actuals	Actuals		Budget		Budget	Chg
Administrators	-	-	\$	-	\$ -	\$	14,007	\$	-	-100%
Teachers	3.0	4.0		179,662	161,793		123,338		195,460	58%
Support Personnel	2.0	2.0		60,239	43,941		71,375		45,131	-37%
Other Wages				267,181	215,398		172,844		813,579	371%
Sub-total: Personnel Costs	5.0	6.0	\$	507,081	\$ 421,132	\$	381,564	\$	1,054,170	176%
Sub-total: Benefits			\$	133,368	\$ 120,207	\$	113,075	\$	107,968	-5%
Contract Services			\$	193,344	\$ 35,951	\$	18,966	\$	-	-100%
Internal Services-Print				2,215	137		2,650		-	-100%
Internal Services-Field Trips				9,424	3,480		-		-	0%
Internal Services-Transportation				60	7,731		10,710		-	-100%
Other (Prof Dev, Dues, Mileage)				576	1,098		5,500		-	-100%
Materials & Supplies (Admin, Athletics, Te	ch, Educ N	lat)		63,438	50,121		15,833		-	-100%
Sub-total: Non-Personnel Costs			\$	269,057	\$ 98,518	\$	53,659	Ş	\$-	-100%
Grant Grand Total	5.0	6.0	\$	909,507	\$ 639,857	\$	548,298	\$	1,162,139	112%
ALL FUNDS TOTAL	64.0	65.0	\$	4,632,511	\$ 4,440,772	\$	4,401,640	\$	5,106,697	16%

Source of grant funding comes from Title I Part A- Improving Basic Programs, Title I Part A-School Improvement, Idea Part B Section 611 Flow Through, Verizon STEM, Extended School Year and 21st Century grants.

Per Pupil Expenditures \$

\$ 9,083 \$ 8,524





HOME OF THE GENERAL STANFORD EAGLES

OUR MISSION: At General Stanford Elementary, the dedication of students, staff, families, and the community working together within a safe, nurturing, and challenging environment will lay a strong foundation leading to academic success, while inspiring a love for learning that will last a lifetime.

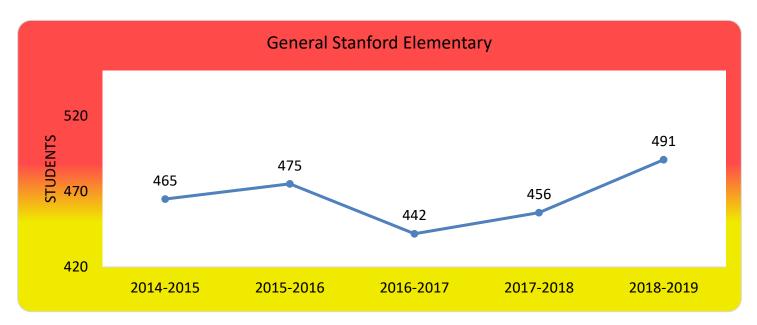
		OPE	RA.	TING FUN	١D	S			
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	2.0	2.0	\$	171,949	\$	163,739	\$ 247,806	\$ 163,282	-34%
Teachers	31.0	31.0		1,425,866		1,535,902	1,479,024	1,582,716	7%
Other Professionals	3.0	3.0		136,424		141,839	141,840	144,675	2%
Support Personnel	10.0	10.0		267,372		254,092	295,341	267,027	-10%
Other Wages				45,084		54,195	28,157	44,568	58%
Sub-total: Personnel Costs	46.0	46.0	\$	2,046,694	\$	2,149,766	\$ 2,192,168	\$ 2,202,268	0%
Sub-total: Benefits			\$	849,325	\$	912,386	\$ 910,889	\$ 915,915	1%
Internal Services-Mail			\$	302	\$	220	\$ 218	\$ 491	125%
Internal Services-Print				1,402		1,416	870	1,964	126%
Internal Services-Field Trips				488		1,181	326	737	126%
Internal Services-Transportation				-		-	-	450	100%
Internal Services-Copier				4,946		5,798	-	9,820	100%
Utilities				92,483		92,396	-	-	0%
Other (Prof Dev, Dues, Mileage)				284		428	-	-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ N	lat)		14,938		16,810	5,808	13,110	126%
Sub-total: Non-Personnel Costs			\$	114,842	\$	118,249	\$ 7,222	\$ 26,572	268%
Operating Grand Total	46.0	46.0	\$	3,010,861	\$	3,180,401	\$ 3,110,279	\$ 3,144,755	1%

GRANT FUNDS													
	F1	Es		FY 2018		FY 2019		FY 2019		FY 2020	%		
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg		
Sub-total: Personnel Costs	-	-	\$	-	\$	-	\$	-	\$	-	0%		
Sub-total: Benefits			\$	-	\$	-	\$	-	\$	-	0%		
Other (Prof Dev, Dues, Mileage)			\$	436	\$	-	\$	-	\$	-	0%		
Sub-total: Non-Personnel Costs			\$	436	\$	-	\$	-	\$	-	0%		
Grant Grand Total	-	-	\$	436	\$	-	\$	-	\$	-	0%		
ALL FUNDS TOTAL	46.0	46.0	\$	3,011,297	\$	3,180,401	\$	3,110,279	\$	3,144,755	1%		

All source of funding comes from the operating budget.

Per Pupil Expenditures

\$ 6,604 \$ 6,477





HOME OF THE GREENWOOD GATORS

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

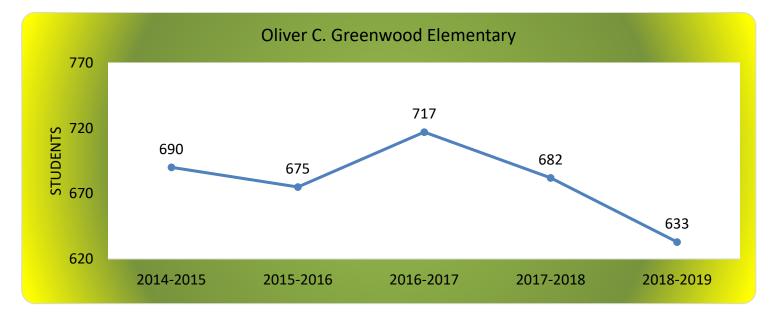
		OPE	RA		ND:	S			
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	2.0	2.0	\$	159,602	\$	165,987	\$ 165,987	\$ 164,704	-1%
Teachers	43.0	43.0		2,014,764		2,126,823	2,117,360	2,240,254	6%
Other Professionals	4.0	4.0		175,601		179,958	175,448	186,794	6%
Support Personnel	14.0	14.0		256,437		286,240	319,980	331,236	4%
Other Wages				48,691		60,196	21,675	46,893	116%
Sub-total: Personnel Costs	63.0	63.0	\$	2,655,096	\$	2,819,202	\$ 2,800,450	\$ 2,969,881	6%
Sub-total: Benefits			\$	1,078,469	\$	1,167,722	\$ 1,132,926	\$ 1,214,564	7%
Internal Services-Mail			\$	758	\$	675	\$ 358	\$ 632	77%
Internal Services-Print				2,354		1,313	1,430	2,528	77%
Internal Services-Field Trips				1,038		951	536	948	77%
Internal Services-Transportation				-		-	-	800	100%
Internal Services-Copier				9,065		9,168	-	12,640	100%
Utilities				76,140		75,506	-	-	0%
Other (Prof Dev, Dues, Mileage)				321		556	-	-	0%
Materials & Supplies (Admin, Athletics, Ted	ch, Educ N	lat)		20,411		18,617	9,546	16,874	77%
Sub-total: Non-Personnel Costs			\$	110,088	\$	106,787	\$ 11,870	\$ 34,422	190%
Operating Grand Total	63.0	63.0	\$	3,843,652	\$	4,093,711	\$ 3,945,246	\$ 4,218,867	7%

		G	RAI	NT FUND	S						
	FTEs			FY 2018		FY 2019	FY 2019		FY 2020	%	
Description	Description	2019A	2020B		Actuals		Actuals	Budget		Budget	Chg
Teachers	2.0	2.0	\$	80,268	\$	110.888	\$ 121.977	\$	114,657	-6%	
Support Personnel	3.0	1.0	,	61,617	,	79,890	66,830	,	88,200	32%	
Other Wages				3,209		4,873	-		8,673	100%	
Sub-total: Personnel Costs	5.0	3.0	\$	145,094	\$	195,651	\$ 188,807	\$	211,529	12%	
Sub-total: Benefits			\$	57,485	\$	71,516	\$ 56,920	\$	75,823	33%	
Contract Services			\$	13	\$	-	\$ -	\$	-	0%	
Internal Services-Print				853		-	-		-	0%	
Sub-total: Non-Personnel Costs			\$	4,259	\$	3,498	\$ -	\$	-	0%	
Grant Grand Total	5.0	3.0	\$	206,837	\$	270,664	\$ 245,727	\$	287,352	17%	
ALL FUNDS TOTAL	68.0	66.0	\$	4,050,489	\$	4,364,375	\$ 4,190,973	\$	4,506,219	8%	

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

Per Pupil Expenditures

\$ 5,939 \$ 6,895





HOME OF THE HIDENWOOD HUSKIES

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

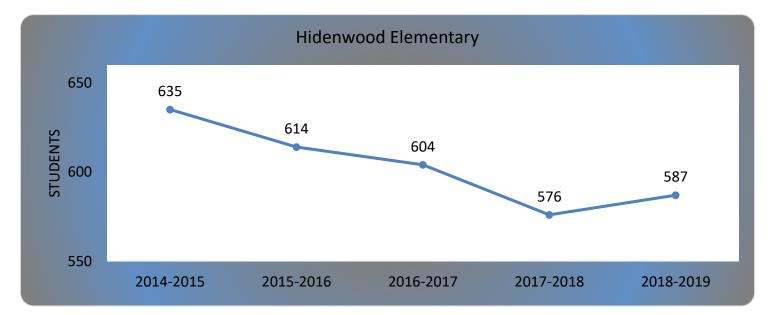
		OPE	RA	TING FUI	ND:	S			
	FT	FTEs		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	2.0	2.0	\$	150,638	\$	154,297	\$ 156,099	\$ 152,038	-3%
Teachers	43.0	43.0		1,850,379		1,974,537	1,993,508	2,060,379	3%
Other Professionals	4.0	4.0		118,421		176,453	138,205	177,527	28%
Support Personnel	12.0	12.0		249,186		242,541	300,193	299,066	0%
Other Wages				90,736		89,616	43,834	86,641	98%
Sub-total: Personnel Costs	61.0	61.0	\$	2,459,361	\$	2,637,445	\$ 2,631,839	\$ 2,775,651	5%
Sub-total: Benefits			\$	999,441	\$	1,073,454	\$ 1,047,052	\$ 1,086,095	4%
Internal Services-Mail			\$	451	\$	529	\$ 300	\$ 587	96%
Internal Services-Print			·	2,129		1,749	1,198	2,348	96%
Internal Services-Field Trips				878		1,102	449	881	96%
Internal Services-Transportation				-		-	-	430	100%
Internal Services-Copier				10,000		10,337	-	11,740	100%
Utilities				77,851		57,169	-	-	0%
Other (Prof Dev, Dues, Mileage)				585		1,060	-	-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ M	lat)		19,230		21,505	7,997	15,673	96%
Sub-total: Non-Personnel Costs			\$	111,124	\$	93,451	\$ 9,944	\$ 31,659	218%
Operating Grand Total	61.0	61.0	\$	3,569,926	\$	3,804,350	\$ 3,688,835	\$ 3,893,405	6%

		Gl	RAI		S				
	FT	FTEs		FY 2018	l	FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Teachers	2.0	2.0	\$	107,824	\$	112,118	\$ 121,350	\$ 113,911	-6%
Support Personnel	2.0	2.0		43,164		35,631	44,279	44,533	1%
Other Wages				83,616		76,221	74,137	539,818	628%
Sub-total: Personnel Costs	4.0	4.0	\$	234,604	\$	223,969	\$ 239,766	\$ 698,261	191%
Sub-total: Benefits			\$	62,074	\$	55,669	\$ 56,516	\$ 44,922	-21%
Contract Services			\$	57,624	\$	40,806	\$ 5,839	\$ -	-100%
Internal Services-Print				1,236		849	2,150	-	-100%
Internal Services-Field Trips				4,874		-	-	-	0%
Internal Services-Transportation				5,146		11,955	-	-	0%
Other (Prof Dev, Dues, Mileage)				737		-	-	-	0%
Materials & Supplies (Admin, Athletics, Te	ch, Educ N	lat)		64,815		42,529	9,713	-	-100%
Sub-total: Non-Personnel Costs			\$	134,431	\$	96,139	\$ 17,702	\$ -	-100%
Grant Grand Total	4.0	4.0	\$	431,109	\$	375,777	\$ 313,984	\$ 743,183	137%
ALL FUNDS TOTAL	65.0	65.0	\$	4,001,036	\$	4,180,128	\$ 4,002,819	\$ 4,636,588	16%

Source of grant funding comes from Title I Part A- Improving Basic Programs, Idea Part B Section 611 Flow Through, 21st Century, School Improvement and Extended School Year grants.

Per Pupil Expenditures

\$ 6,946 \$ 7,121





HOME OF THE HILTON HERONS

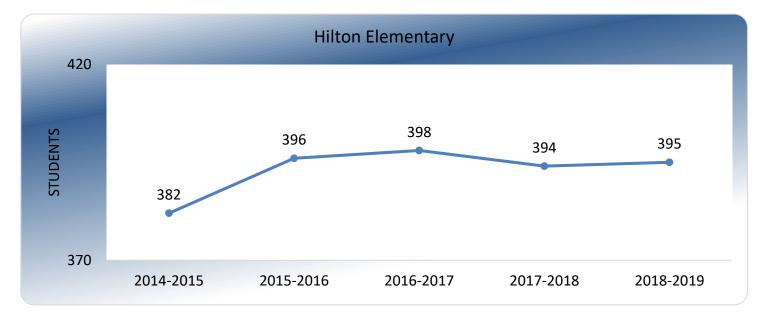
OUR MISSION: At Hilton Elementary School we will strive, along with the help of our parents and community, to educate and inspire all students. We will do everything it takes to ensure students master state standards and become effective communicators.

		OPEF	RA ⁻		١D	S					
	FT	Es		FY 2018		FY 2019	I	FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	2.0	2.0	\$	159,799	\$	159,678	\$	161,895	\$	147,881	-9%
Teachers	22.0	22.0		1,268,962		1,254,258		1,325,268		1,315,941	-1%
Other Professionals	3.0	3.0		146,707		157,255		118,053		159,431	35%
Support Personnel	9.0	9.0		193,934		218,406		201,564		226,144	12%
Other Wages				49,359		45,975		30,436		46,682	53%
Sub-total: Personnel Costs	36.0	36.0	\$	1,818,761	\$	1,835,573	\$	1,837,216	\$	1,896,079	3%
Sub-total: Benefits			\$	778,232	\$	760,828	\$	791,929	\$	776,738	-2%
Internal Services-Mail			\$	314	\$	334	\$	198	\$	395	99%
Internal Services-Print			Ψ	1,267	Ψ	1,550	Ψ	790	Ψ	1,580	100%
Internal Services-Field Trips				593		453		296		593	100%
Internal Services-Transportation				-		-		-		350	100%
Internal Services-Copier				4,916		5,144		-		7,900	100%
Utilities				67,898		68,973		-		-	0%
Other (Prof Dev, Dues, Mileage)				507		457		-		-	0%
Materials & Supplies (Admin, Athletics, Ted	ch, Educ M	at)		14,406		14,538		5,274		10,547	100%
Sub-total: Non-Personnel Costs			\$	89,901	\$	91,448	\$	6,558	\$	21,365	226%
Operating Grand Total	36.0	36.0	\$	2,686,894	\$	2,687,849	\$	2,635,703	\$	2,694,182	2%

		GF	RAN	T FUNDS	5						
	F1	Es	F	Y 2018	F	Y 2019	F	Y 2019	F	Y 2020	%
Description	2019A	2020B	4	Actuals	A	ctuals	E	Budget	В	ludget	Chg
Sub-total: Personnel Costs	-	-	\$	-	\$	_	\$	-	\$	-	0%
Sub-total: Benefits			\$	-	\$	-	\$	-	\$	-	0%
Sub-total: Non-Personnel Costs			\$	363	\$	-	\$	-	\$	-	0%
Grant Grand Total	-	-	\$	363	\$	-	\$	-	\$	-	0%
ALL FUNDS TOTAL	36.0	36.0	\$	2,687,257	\$	2,687,849	\$	2,635,703	\$	2,694,182	2%

All source of funding comes from the operating budget.

Per Pupil Expenditures\$ 6,820\$ 6,805





HOME OF THE JENKINS JAGUARS

OUR MISSION: Jenkins Elementary School engages students in challenging, relevant learning experiences that prepare them to make meaningful contributions as global citizens.

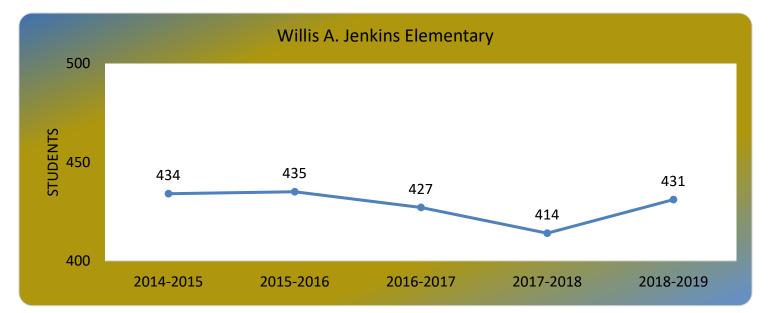
		OPE	RA		ND	S				
	FT	Es		FY 2018		FY 2019	FY 2019	l	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget		Budget	Chg
Administrators	2.0	2.0	\$	196,214	\$	241,007	\$ 204,062	\$	216,622	6%
Teachers	32.0	32.0		1,558,301		1,631,112	1,583,700		1,681,782	6%
Other Professionals	3.0	3.0		155,601		144,783	161,658		148,635	-8%
Support Personnel	10.0	10.0		203,082		224,251	207,426		227,378	10%
Other Wages				48,341		53,662	28,093		47,819	70%
Sub-total: Personnel Costs	47.0	47.0	\$	2,161,539	\$	2,294,814	\$ 2,184,939	\$	2,322,236	6%
Sub-total: Benefits			\$	882,699	\$	923,845	\$ 906,561	\$	912,213	1%
Contract Services			\$	144	\$	2,500	\$ -	\$	-	0%
Internal Services-Mail				469		465	212		431	103%
Internal Services-Print				2,100		2,034	848		1,724	103%
Internal Services-Field Trips				570		788	318		647	103%
Internal Services-Transportation				-		-	-		510	100%
Internal Services-Copier				7,257		7,589	-		8,620	100%
Utilities				45,629		48,066	-		-	0%
Other (Prof Dev, Dues, Mileage)				393		114	-		-	0%
Materials & Supplies (Admin, Athletics, Tech	n, Educ N	lat)		11,078		13,423	 5,660		11,508	103%
Sub-total: Non-Personnel Costs			\$	67,640	\$	74,979	\$ 7,038	\$	23,440	233%
Operating Grand Total	47.0	47.0	\$	3,111,878	\$	3,293,638	\$ 3,098,538	\$	3,257,889	5%

		Gl	RAI		S				
	FT	Es	l	FY 2018	l	FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Teachers	2.0	2.0	\$	116,624	\$	106,597	\$ 124,669	\$ 117,230	-6%
Support Personnel	3.0	4.0		66,993	,	69,072	74,324	118,485	59%
Other Wages				110,691		97,350	74,137	236,731	219%
Sub-total: Personnel Costs	5.0	6.0	\$	294,309	\$	273,019	\$ 273,130	\$ 472,446	73%
Sub-total: Benefits			\$	104,419	\$	100,049	\$ 102,598	\$ 103,127	1%
Contract Services			\$	336,781	\$	40,997	\$ 5,839	\$ -	-100%
Internal Services-Print				329		49	2,150	-	-100%
Internal Services-Field Trips				3,693		-	-	-	0%
Internal Services-Transportation				4,943		8,766	-	-	0%
Other (Prof Dev, Dues, Mileage)				1,575		-	-	-	0%
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	1at)		50,179		38,949	9,713	-	-100%
Sub-total: Non-Personnel Costs			\$	397,499	\$	88,761	\$ 17,702	\$ -	-100%
Grant Grand Total	5.0	6.0	\$	796,227	\$	461,829	\$ 393,430	\$ 575,573	46%
ALL FUNDS TOTAL	52.0	53.0	\$	3,908,105	\$	3,755,466	\$ 3,491,968	\$ 3,833,462	10%

Source of grant funding comes from Title I Part A- Improving Basic Programs, Idea Part B Section 611 Flow Through, 21st Century, School Improvement, and Extended School Year grants.

Per Pupil Expenditures

\$ 9,440 \$ 8,713





HOME OF THE KILN CREEK KANGAROOS

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

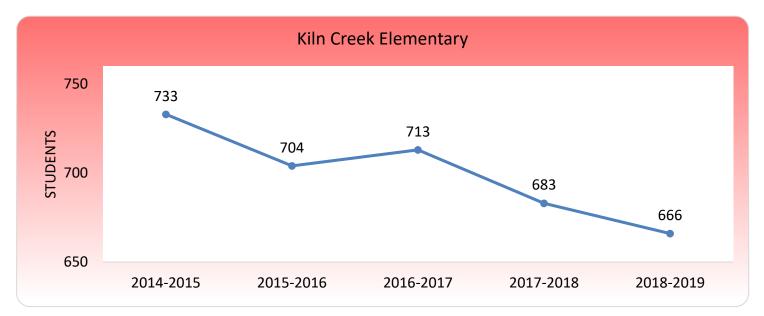
		OPE	RA		ND	S					
	FT	Es	FY 2018			FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	2.0	2.0	\$	137.305	\$	133,024	\$	140,679	\$	142.013	1%
Teachers	48.0	48.0	Ψ	2,220,183	Ψ	2,354,107	Ψ	2,471,813	Ψ	2,462,618	0%
Other Professionals	5.0	5.0		183,550		217.207		190,144		218,249	15%
Support Personnel	20.0	20.0		437,115		434,599		429,268		466,028	9%
Other Wages				78,584		84,068		52,818		77,266	46%
Sub-total: Personnel Costs	75.0	75.0	\$	3,056,737	\$	3,223,005	\$	3,284,722	\$	3,366,174	2%
Sub-total: Benefits			\$	1,209,721	\$	1,268,149	\$	1,269,798	\$	1,310,301	3%
Contract Services			\$	3,500	\$	-	\$	-	\$	-	0%
Internal Services-Mail				935		632		355		666	88%
Internal Services-Print				2,716		2,951		1,420		2,664	88%
Internal Services-Field Trips				2,843		1,184		533		999	87%
Internal Services-Transportation				-		960		-		625	100%
Internal Services-Copier				8,174		8,315		-		13,320	100%
Utilities				96,773		97,604		-		-	0%
Other (Prof Dev, Dues, Mileage)				1,722		3,048		-		-	0%
Materials & Supplies (Admin, Athletics, Tech	i, Educ N	lat)		18,187		21,650		9,479		17,782	88%
Sub-total: Non-Personnel Costs			\$	134,849	\$	136,344	\$	11,787	\$	36,056	206%
Operating Grand Total	75.0	75.0	\$	4,401,306	\$	4,627,498	\$	4,566,307	\$	4,712,531	3%

		G	RAI		S						
	FT	Es		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Teachers	1.0	1.0	\$	41,805	\$	46,151	\$	44,980	\$	45,925	2%
Support Personnel	6.0	6.0	Ψ	124,880	Ψ	125,526	Ψ	126,682	Ψ	131,656	4%
Other Wages				2,813		1,294		-		-	0%
Sub-total: Personnel Costs	7.0	7.0	\$	169,497	\$	172,971	\$	171,662	\$	177,581	3%
Sub-total: Benefits			\$	68,826	\$	66,634	\$	53,232	\$	68,993	30%
Other (Prof Dev, Dues, Mileage)			\$	638	\$	-	\$	-	\$	-	0%
Sub-total: Non-Personnel Costs			\$	638	\$	-	\$	-	\$	-	#DIV/0!
Grant Grand Total	7.0	7.0	\$	238,961	\$	239,605	\$	224,894	\$	246,574	10%
ALL FUNDS TOTAL	82.0	82.0	\$	4,640,267	\$	4,867,102	\$	4,791,201	\$	4,959,105	4%

Source of grant funding comes from Idea Part B Section 611 Flow Through grant.

Per Pupil Expenditures

\$ 6,794 \$ 7,308





HOME OF THE LEE HALL ENGINEERS

OUR MISSION: **The Lee Hall Elementary School** family believes in nurturing learners and leaders through supporting and respecting our students, ourselves, and our community.

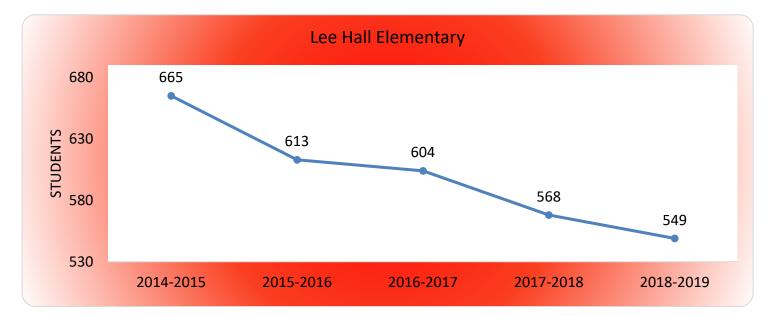
		OPE	RA	TING FUI	ND:	S			
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	2.0	2.0	\$	168,708	\$	153,827	\$ 153,827	\$ 150,670	-2%
Teachers	41.0	41.0		1,877,812		1,909,500	2,053,659	2,021,799	-2%
Other Professionals	4.0	4.0		175,986		158,310	186,959	179,309	-4%
Support Personnel	13.0	13.0		308,301		320,073	365,373	330,797	-9%
Other Wages				56,881		50,972	37,349	58,191	56%
Sub-total: Personnel Costs	60.0	60.0	\$	2,587,689	\$	2,592,682	\$ 2,797,167	\$ 2,740,766	-2%
Sub-total: Benefits			\$	1,008,591	\$	994,949	\$ 1,051,108	\$ 1,012,379	-4%
Internal Services-Mail			\$	561	\$	554	\$ 297	\$ 549	85%
Internal Services-Print				1,882		2,380	1,188	2,196	85%
Internal Services-Field Trips				863		2,258	446	824	85%
Internal Services-Transportation				-		-	-	730	100%
Internal Services-Copier				6,435		6,751	-	10,980	100%
Utilities				86,657		83,201	-	-	0%
Other (Prof Dev, Dues, Mileage)				4		11	-	-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ N	lat)		14,430		10,766	7,930	14,659	85%
Sub-total: Non-Personnel Costs			\$	110,831	\$	105,919	\$ 9,861	\$ 29,938	204%
Operating Grand Total	60.0	60.0	\$	3,707,112	\$	3,693,551	\$ 3,858,136	\$ 3,783,083	-2%

		Gl	RAI		S						
	FT	Es	l	FY 2018	I	FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Teachers	2.0	2.0	\$	86,475	\$	74,369	\$	124,894	\$	120,579	-3%
Support Personnel	1.0	1.0		24,617	,	13,637	,	26,046	,	26,046	0%
Other Wages				99,753		94,750		74,137		169,553	129%
Sub-total: Personnel Costs	3.0	3.0	\$	210,845	\$	182,757	\$	225,077	\$	316,179	40%
Sub-total: Benefits			\$	64,925	\$	50,664	\$	81,286	\$	53,970	-34%
Contract Services			\$	67,364	\$	38,190	\$	5,839	\$	-	-100%
Internal Services-Print				982		110		2,150		-	-100%
Internal Services-Field Trips				4,034		-		-		-	0%
Internal Services-Transportation				4,996		10,088		-		-	0%
Other (Prof Dev, Dues, Mileage)				275		-		-		-	0%
Materials & Supplies (Admin, Athletics, Te	ch, Educ N	lat)		51,884		32,945		9,713		-	-100%
Sub-total: Non-Personnel Costs			\$	129,535	\$	81,333	\$	17,702	\$	-	-100%
Grant Grand Total	3.0	3.0	\$	405,305	\$	314,754	\$	324,065	\$	370,148	14%
ALL FUNDS TOTAL	63.0	63.0	\$	4,112,417	\$	4,008,305	\$	4,182,201	\$	4,153,231	-1%

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

Per Pupil Expenditures

\$ 7,240 \$ 7,301





HOME OF THE MCINTOSH SCOTTIES

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

		OPE	RA	TING FUI	ND:	S			
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	2.0	2.0	\$	137,444	\$	142,941	\$ 82,654	\$ 142,148	72%
Teachers	39.0	39.0		2,087,781		1,886,253	2,364,351	2,007,661	-15%
Other Professionals	3.0	3.0		141,951		148,009	148,009	150,970	2%
Support Personnel	16.0	16.0		359,857		367,876	408,960	384,385	-6%
Other Wages				50,036		97,006	30,457	49,575	63%
Sub-total: Personnel Costs	60.0	60.0	\$	2,777,070	\$	2,642,086	\$ 3,034,431	\$ 2,734,739	-10%
Sub-total: Benefits			\$	1,160,551	\$	1,102,141	\$ 1,250,244	\$ 1,123,323	-10%
Contract Services			\$	4,725	\$	-	\$ -	\$ -	0%
Internal Services-Mail				579		631	239	465	95%
Internal Services-Print				2,754		1,719	954	1,860	95%
Internal Services-Field Trips				744		662	358	698	95%
Internal Services-Transportation				-		-	-	400	100%
Internal Services-Copier				9,155		9,481	-	9,300	100%
Utilities				66,857		71,983	-	-	0%
Other (Prof Dev, Dues, Mileage)				704		488	-	-	0%
Materials & Supplies (Admin, Athletics, Tech	h, Educ M	at)		15,102		13,572	6,368	12,416	95%
Sub-total: Non-Personnel Costs			\$	100,620	\$	98,537	\$ 7,919	\$ 25,139	217%
Operating Grand Total	60.0	60.0	\$	4,038,240	\$	3,842,764	\$ 4,292,594	\$ 3,883,201	-10%

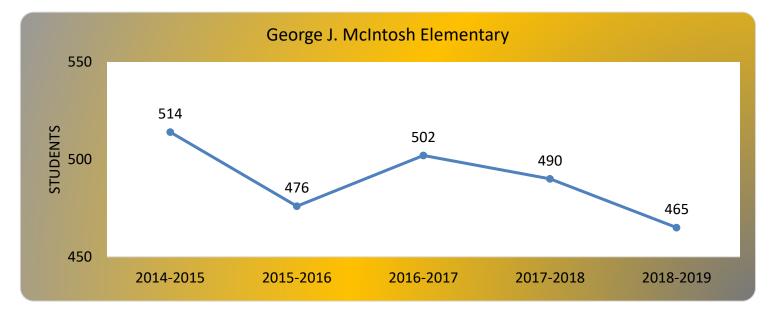
		Gl	RAI		S					
	FT	Es	FY 2018			FY 2019		FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget	Budget	Chg
Teachers	3.0	3.0	\$	114,091	\$	157,771	\$	186,412	\$ 180,166	-3%
Support Personnel	3.0	3.0		50,474		52,708		47,243	57,869	22%
Other Wages				57,846		87,620		74,137	164,612	122%
Sub-total: Personnel Costs	6.0	6.0	\$	222,412	\$	298,099	\$	307,792	\$ 402,647	31%
Sub-total: Benefits			\$	88,052	\$	110,834	\$	114,296	\$ 105,483	-8%
Contract Services			\$	37,297	\$	36,736	\$	5,839	\$ -	-100%
Internal Services-Print				151		988		2,150	-	-100%
Internal Services-Transportation				8,444		9,723		-	-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ M	lat)		7,072		48,855		9,713	-	-100%
Sub-total: Non-Personnel Costs			\$	52,963	\$	96,302	\$	17,702	\$ -	-100%
Grant Grand Total	6.0	6.0	\$	363,427	\$	505,235	\$	439,790	\$ 508,130	16%
ALL FUNDS TOTAL	66.0	66.0	\$	4,401,667	\$	4,347,998	\$	4,732,384	\$ 4,391,331	-7%

Source of grant funding comes from Title I Part A- Improving Basic Programs, Idea Part B Section 611 Flow Through, Math and Reading Instructional Specialist and Extended School Year grants.

Per Pupil Expenditures

\$ 8,983 \$ 9,351







HOME OF THE NELSON KNIGHTS

OUR MISSION: Nelson Elementary School mission is to instill in all children a joyful desire to learn so that they will be empowered throughout their lives to succeed in an ever-changing world. The students, staff and Nelson families strive to make this happen every day

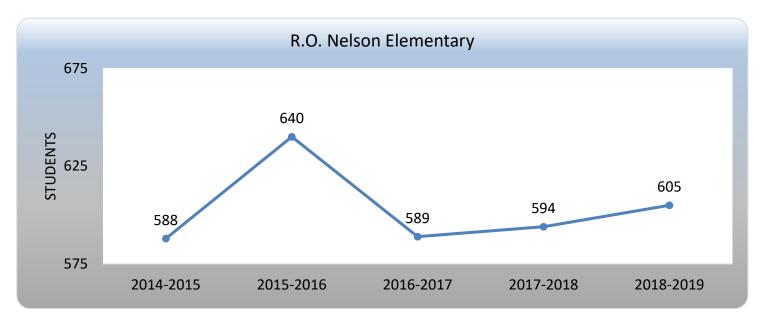
		OPE	RA	TING FUI	ND:	S			
	FT	Es	I	FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	2.0	2.0	\$	163,895	\$	155,413	\$ 155,413	\$ 154,906	0%
Teachers	44.0	44.0		1,899,049		2,098,046	2,129,759	2,220,743	4%
Other Professionals	3.0	3.0		142,428		138,657	148,125	141,533	-4%
Support Personnel	17.0	17.0		466,832		527,239	559,540	559,367	0%
Other Wages				71,356		102,622	49,385	71,776	45%
Sub-total: Personnel Costs	66.0	66.0	\$	2,743,561	\$	3,021,977	\$ 3,042,222	\$ 3,148,325	3%
Sub-total: Benefits			\$	1,102,600	\$	1,171,982	\$ 1,114,911	\$ 1,196,152	7%
Internal Services-Mail			\$	668	\$	687	\$ 283	\$ 605	114%
Internal Services-Print				3,532	·	2,851	1,130	2,420	114%
Internal Services-Field Trips				896		1,594	424	908	114%
Internal Services-Transportation				850		588	-	675	100%
Internal Services-Copier				15,094		12,032	-	12,100	100%
Utilities				51,614		51,745	-	-	0%
Other (Prof Dev, Dues, Mileage)				231		1,075	-	-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ N	lat)		17,059		17,139	7,543	16,154	114%
Sub-total: Non-Personnel Costs			\$	89,944	\$	87,710	\$ 9,380	\$ 32,862	250%
Operating Grand Total	66.0	66.0	\$	3,936,105	\$	4,281,668	\$ 4,166,513	\$ 4,377,339	5%

		G	RAI	NT FUND	S				
	FT	FTEs		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Teachers	1.0	1.0	\$	-	\$	45,101	\$ -	\$ 58,236	100%
Support Personnel	6.0	6.0		154,554		99,281	110,900	137,855	24%
Other Wages				1,230		-	-	-	0%
Sub-total: Personnel Costs	7.0	7.0	\$	155,783	\$	144,382	\$ 110,900	\$ 196,091	77%
Sub-total: Benefits			\$	78,599	\$	69,923	\$ 55,262	\$ 103,968	88%
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$ -	\$ -	0%
Grant Grand Total	7.0	7.0	\$	234,382	\$	214,305	\$ 166,162	\$ 300,059	81%
ALL FUNDS TOTAL	73.0	73.0	\$	4,170,487	\$	4,495,974	\$ 4,332,675	\$ 4,677,398	8%

Source of grant funding comes from Idea Part B, Section 611-Flow Through, Idea Part B, Section 619-Preschool grant.

Per Pupil Expenditures

\$ 7,021 \$ 7,431





HOME OF THE NEWSOME PARK NAVIGATORS

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

		OPE	RA	TING FUN	ND:	S			
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	2.0	2.0	\$	166,471	\$	160,935	\$ 169,979	\$ 148,576	-13%
Teachers	36.0	36.0		1,687,546		1,456,128	1,798,267	1,710,796	-5%
Other Professionals	4.0	4.0		125,901		160,200	137,818	170,374	24%
Support Personnel	9.0	9.0		223,553		261,622	229,864	258,783	13%
Other Wages				131,586		102,657	108,912	131,131	20%
Sub-total: Personnel Costs	51.0	51.0	\$	2,335,057	\$	2,141,542	\$ 2,444,840	\$ 2,419,660	-1%
Sub-total: Benefits			\$	894,046	\$	882,350	\$ 910,546	\$ 857,601	-6%
Contract Services			\$	-	\$	3,580	\$ -	\$ -	0%
Internal Services-Mail				486		509	243	465	91%
Internal Services-Print				2,357		801	970	1,860	92%
Internal Services-Field Trips				702		684	364	698	92%
Internal Services-Transportation				-		-	-	600	100%
Internal Services-Copier				7,787		8,342	-	9,300	100%
Utilities				69,974		71,891	-	-	0%
Other (Prof Dev, Dues, Mileage)				605		110	-	-	0%
Materials & Supplies (Admin, Athletics, Te	ch, Educ N	lat)		14,770		17,103	6,475	12,416	92%
Sub-total: Non-Personnel Costs			\$	96,681	\$	103,020	\$ 8,052	\$ 25,339	215%
Operating Grand Total	51.0	51.0	\$	3,325,784	\$	3,126,912	\$ 3,363,438	\$ 3,302,600	-2%

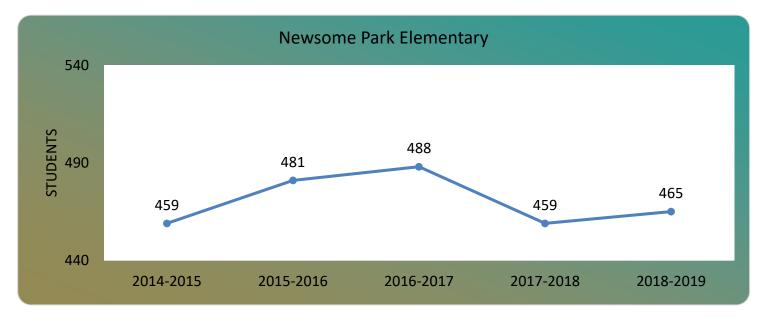
TINO FUNDO

		Gl	RAI		S				
	FT	Es	I	FY 2018	[FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	-	-	\$	-	\$	-	\$ 14,007	\$ -	-100%
Teachers	5.0	6.0		261,083		287,858	270,948	340,446	26%
Support Personnel	1.0	1.0		43,045		21,270	48,759	21,696	-56%
Other Wages				192,393		262,505	172,844	870,576	404%
Sub-total: Personnel Costs	6.0	7.0	\$	496,521	\$	571,633	\$ 506,558	\$ 1,232,717	143%
Sub-total: Benefits			\$	134,668	\$	165,671	\$ 149,592	\$ 151,823	1%
Contract Services			\$	177,607	\$	36,078	\$ 18,966	\$ -	-100%
Internal Services-Print				1,563		179	2,650	-	-100%
Internal Services-Field Trips				14,700		-	-	-	0%
Internal Services-Transportation				315		12,644	10,710	-	-100%
Other (Prof Dev, Dues, Mileage)				-		1,367	5,500	-	-100%
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	lat)		80,207		45,293	15,833	-	-100%
Sub-total: Non-Personnel Costs			\$	274,392	\$	95,561	\$ 53,659	\$ -	-100%
Grant Grand Total	6.0	7.0	\$	905,581	\$	832,864	\$ 709,809	\$ 1,384,540	95%
ALL FUNDS TOTAL	57.0	58.0	\$	4,231,365	\$	3,959,776	\$ 4,073,247	\$ 4,687,140	15%

Source of grant funding comes from School Improvement, Title I, Part A- Improving Basic Programs, Idea Part B Section 611 Flow Through, Early Reading Specialist Initiative, Verizon STEM, Extended School Year and 21st Century grants.

Per Pupil Expenditures

\$ 9,219 \$ 8,516





HOME OF THE PALMER PANDAS

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

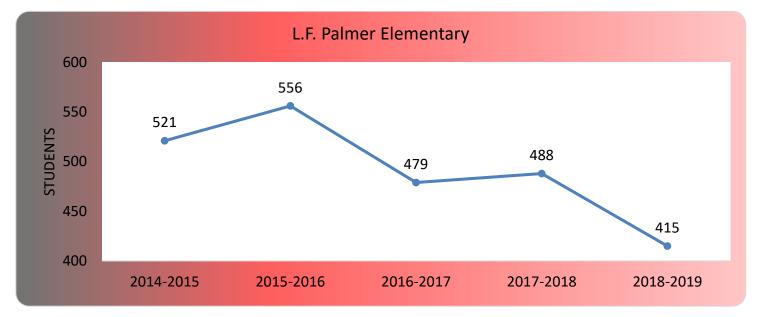
		OPE	RA		ND:	S				
	FT	Es		FY 2018	l	FY 2019	l	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget	Budget	Chg
Administrators	2.0	2.0	\$	136,406	\$	172,906	\$	157,085	\$ 171,873	9%
Teachers	36.0	36.0		1,689,276		1,693,454		1,804,013	1,737,854	-4%
Other Professionals	3.0	3.0		113,329		141,701		145,356	144,389	-1%
Support Personnel	9.0	9.0		248,378		233,687		266,855	237,362	-11%
Other Wages				148,275		78,151		111,699	146,331	31%
Sub-total: Personnel Costs	50.0	50.0	\$	2,335,665	\$	2,319,900	\$	2,485,008	\$ 2,437,809	-2%
Sub-total: Benefits			\$	915,067	\$	1,000,705	\$	963,263	\$ 1,004,081	4%
Internal Services-Mail			\$	484	\$	542	\$	240	\$ 415	73%
Internal Services-Print				2,902		2,846		960	1,660	73%
Internal Services-Field Trips				1,676		(140)		360	623	73%
Internal Services-Transportation				-		-		-	450	100%
Internal Services-Copier				7,649		7,446		-	8,300	100%
Utilities				67,553		62,323		-	-	0%
Other (Prof Dev, Dues, Mileage)				34		17		-	-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ N	lat)		12,905		11,989		6,408	11,081	73%
Sub-total: Non-Personnel Costs			\$	93,203	\$	85,023	\$	7,968	\$ 22,529	183%
Operating Grand Total	50.0	50.0	\$	3,343,935	\$	3,405,628	\$	3,456,239	\$ 3,464,419	0%

		Gl	RAI		S						
	FT	Es	l	FY 2018	I	FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Teachers	2.0	2.0	\$	113.885	\$	118.287	\$	129,291	\$	121,559	-6%
Support Personnel	2.0 1.0	2.0 1.0	ψ	19,818	Ψ	20.644	ψ	20,986	Ψ	21,406	-070
Other Wages	1.0	1.0		195,497		226,123		74,137		215,166	190%
Sub-total: Personnel Costs	3.0	3.0	\$	329,200	\$	365,054	\$	224,414	\$	358,131	60%
Sub-total: Benefits			\$	80,282	\$	90,557	\$	84,559	\$	71,443	-16%
Contract Services			\$	56,512	\$	37,630	\$	5,839	\$	-	-100%
Internal Services-Print				1,814		144		2,150		-	-100%
Internal Services-Field Trips				4,664		-		-		-	0%
Internal Services-Transportation				6,071		12,606		-		-	0%
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	lat)		52,890		43,285		9,713		-	-100%
Sub-total: Non-Personnel Costs			\$	121,951	\$	93,665	\$	17,702	\$	-	-100%
Grant Grand Total	3.0	3.0	\$	531,433	\$	549,277	\$	326,675	\$	429,573	31%
ALL FUNDS TOTAL	53.0	53.0	\$	3,875,367	\$	3,954,904	\$	3,782,914	\$	3,893,992	3%

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

Per Pupil Expenditures

\$ 7,941 **\$** 9,530





HOME OF THE RICHNECK RACOONS

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

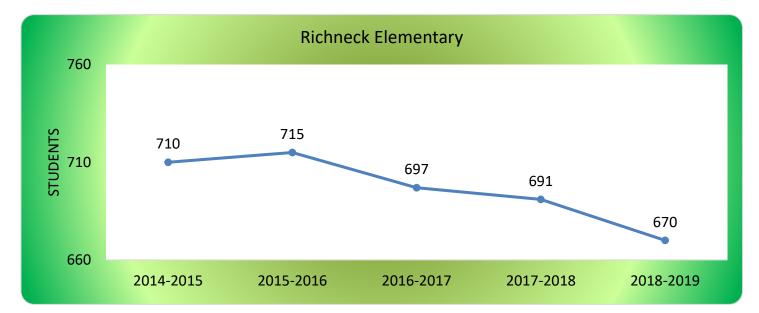
		OPEF	RA'	TING FUI	١D	S					
	FT	Es	l	FY 2018	I	FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	2.0	2.0	\$	157,486	\$	163,956	\$	163,785	\$	162,595	-1%
Teachers	40.0	40.0	,	2,112,012		2,034,421	,	2,254,407		2,168,335	-4%
Other Professionals	4.0	4.0		160,297		198,108		164,717		199,165	21%
Support Personnel	13.0	13.0		280,618		286,474		309,461		309,272	0%
Other Wages				64,857		107,250		40,265		64,643	61%
Sub-total: Personnel Costs	59.0	59.0	\$	2,775,270	\$	2,790,210	\$	2,932,635	\$	2,904,010	-1%
Sub-total: Benefits			\$	1,134,489	\$	1,125,741	\$	1,199,841	\$	1,165,318	-3%
Internal Services-Mail			\$	464	\$	440	¢	252	\$	670	90%
			\$		\$	442	\$	352	ф		
Internal Services-Print				2,486		1,435		1,406		2,680	91%
Internal Services-Field Trips				1,046		831		527		1,005	91%
Internal Services-Transportation				1,320		-		-		600	100%
Internal Services-Copier				8,133		8,224		-		13,400	100%
Utilities				56,207		58,045		-		-	0%
Other (Prof Dev, Dues, Mileage)				297		436		-		-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ N	lat)		16,885		18,434		9,386		17,889	91%
Sub-total: Non-Personnel Costs			\$	86,838	\$	87,848	\$	11,671	\$	36,244	211%
Operating Grand Total	59.0	59.0	\$	3,996,597	\$	4,003,799	\$	4,144,147	\$	4,105,572	-1%

		GF	R A	NT FUND	S				
	FT	Es		FY 2018	l	FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Support Personnel	1.0	1.0	\$	18,430	\$	21,139	\$ 21,139	\$ 21,562	2%
Sub-total: Personnel Costs	1.0	1.0	\$	18,430	\$	21,139	\$ 21,139	\$ 21,562	2%
Sub-total: Benefits			\$	10,067	\$	11,503	\$ 8,309	\$ 11,737	41%
Other (Prof Dev, Dues, Mileage)			\$	328	\$	-	\$ -	\$ -	0%
Sub-total: Non-Personnel Costs			\$	328	\$	-	\$ -	\$ -	0%
Grant Grand Total	1.0	1.0	\$	28,825	\$	32,643	\$ 29,448	\$ 33,299	13%
ALL FUNDS TOTAL	60.0	60.0	\$	4,025,422	\$	4,036,441	\$ 4,173,595	\$ 4,138,871	-1%

Source of grant funding comes from Idea Part B Section 611 Flow Through grant.

Per Pupil Expenditures

\$ 5,826 \$ 6,025





HOME OF THE RIVERSIDE BEARS

OUR MISSION: We are committed to the academic success of our students. Our purpose is to provide meaningful and authentic instruction that encourages the development of curiosity and creativity and promotes reasoning skills which will enable students to become lifelong learners and productive members of their community.

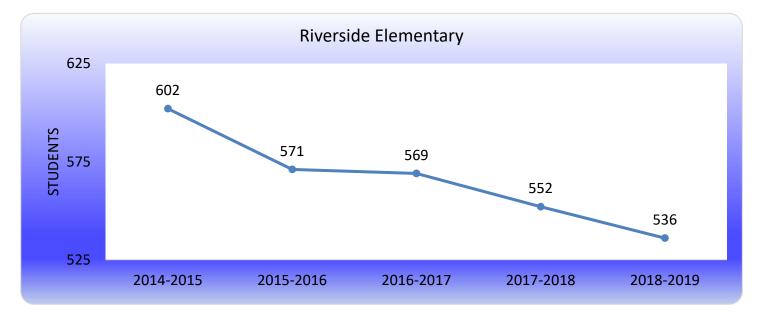
		OPEF	RA.	ring fui	٧D	S			
	FT	Es	l	Y 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	2.0	2.0	\$	148,835	\$	152,597	\$ 152,597	\$ 150,639	-1%
Teachers	35.0	35.0		1,776,161		1,738,296	1,977,709	1,854,376	-6%
Other Professionals	3.0	3.0		173,462		169,406	180,400	180,582	0%
Support Personnel	11.0	11.0		234,554		262,854	236,357	265,421	12%
Other Wages				62,162		85,792	38,780	65,378	69%
Sub-total: Personnel Costs	51.0	51.0	\$	2,395,175	\$	2,408,945	\$ 2,585,843	\$ 2,516,396	-3%
Sub-total: Benefits			\$	962,440	\$	970,727	\$ 1,006,159	\$ 985,198	-2%
Internal Services-Mail			\$	812	\$	830	\$ 283	\$ 536	89%
Internal Services-Print				5,899		5,473	1,132	2,144	89%
Internal Services-Field Trips				825		1,775	425	804	89%
Internal Services-Transportation				-		-	-	690	100%
Internal Services-Copier				5,754		6,324	-	10,720	100%
Utilities				64,968		70,072	-	-	0%
Other (Prof Dev, Dues, Mileage)				172		152	-	-	0%
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	lat)		21,110		20,953	7,557	14,311	89%
Sub-total: Non-Personnel Costs			\$	99,540	\$	105,578	\$ 9,397	\$ 29,205	211%
Operating Grand Total	51.0	51.0	\$	3,457,154	\$	3,485,250	\$ 3,601,399	\$ 3,530,799	-2%

		GF	IA	NT FUND	S					
	FT	Es	ļ	FY 2018		FY 2019		FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget	Budget	Chg
Support Personnel	1.0	1.0	\$	25,505	\$	26,526	\$	26,526	\$ 27,056	2%
Sub-total: Personnel Costs	1.0	1.0	\$	25,505	\$	26,526	\$	26,526	\$ 27,056	2%
Sub-total: Benefits			\$	15,330	\$	16,114	\$	15,776	\$ 16,026	2%
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$	-	\$ -	0%
Grant Grand Total	1.0	1.0	\$	40,835	\$	42,640	\$	42,302	\$ 43,082	2%
ALL FUNDS TOTAL	52.0	52.0	\$	3,497,990	\$	3,527,890	\$	3,643,701	\$ 3,573,881	-2%

Source of grant funding comes from Idea Part B Section 611 Flow Through grant.

Per Pupil Expenditures

\$ 6,337 \$ 6,582





HOME OF THE SANFORD SEAGULLS

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

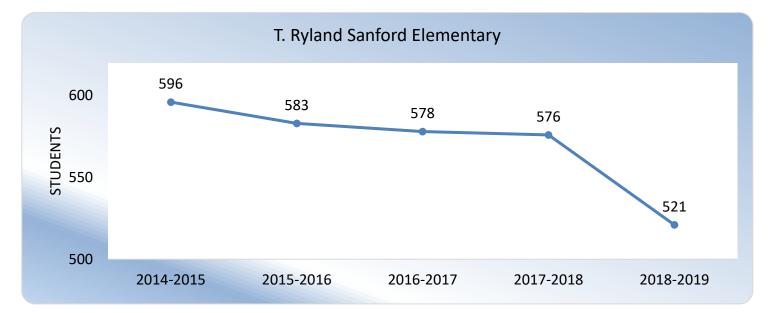
		OPE	RA						
	FT	Es		FY 2018	FY 2019		FY 2019	FY 2020	%
Description	2019A	2020B		Actuals	Actuals		Budget	Budget	Chg
Administrators	2.0	2.0	\$	149,439	\$ 157,069	\$	157,068	\$ 155,975	-1%
Teachers	33.0	33.0		1,720,507	1,639,806		1,774,620	1,689,864	-5%
Other Professionals	3.0	3.0		139,574	144,817		145,317	147,204	1%
Support Personnel	9.0	9.0		227,810	227,063		238,459	231,884	-3%
Other Wages				52,786	58,840		27,781	51,820	87%
Sub-total: Personnel Costs	47.0	47.0	\$	2,290,116	\$ 2,227,595	\$	2,343,245	\$ 2,276,747	-3%
Sub-total: Benefits			\$	892,855	\$ 870,803	\$	935,986	\$ 880,061	-6%
Contract Services			\$	1,800	\$ -	\$	-	\$ -	0%
Internal Services-Mail				288	222		291	521	79%
Internal Services-Print				3,520	5,815		1,164	2,084	79%
Internal Services-Field Trips				873	786		437	782	79%
Internal Services-Transportation				-	-		-	500	100%
Internal Services-Copier				8,194	8,023		-	10,420	100%
Utilities				44,716	46,931		-	-	0%
Other (Prof Dev, Dues, Mileage)				382	84		-	-	0%
Materials & Supplies (Admin, Athletics, Tech	, Educ M	at)		20,703	 16,031		7,770	 13,911	79%
Sub-total: Non-Personnel Costs			\$	80,475	\$ 77,890	\$	9,662	\$ 28,218	192%
Operating Grand Total	47.0	47.0	\$	3,263,447	\$ 3,176,288	\$	3,288,893	\$ 3,185,026	-3%

GRANT FUNDS													
	FT	Es		FY 2018		FY 2019		FY 2019		FY 2020	%		
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg		
Teachers	2.0	2.0	\$	109,224	\$	113,023	\$	122,817	\$	115,408	-6%		
Support Personnel	2.0	2.0		40,413		42,563		42,563		43,414	2%		
Other Wages				11,920		7,525		-		3,563	100%		
Sub-total: Personnel Costs	4.0	4.0	\$	161,557	\$	163,111	\$	165,380	\$	162,385	-2%		
Sub-total: Benefits			\$	80,145	\$	76,416	\$	59,162	\$	79,026	34%		
Contract Services			\$	775	\$	-	\$	-	\$	-	0%		
Internal Services-Print				2,235		-		-		-	0%		
Other (Prof Dev, Dues, Mileage)				396		-		-		-	0%		
Materials & Supplies (Admin, Athletics, Ted	ch, Educ M	/lat)		5,740		2,566		-		-	0%		
Sub-total: Non-Personnel Costs			\$	9,146	\$	2,566	\$	-	\$	-	0%		
Grant Grand Total	4.0	4.0	\$	250,848	\$	242,092	\$	224,542	\$	241,411	8%		
ALL FUNDS TOTAL	51.0	51.0	\$	3,514,294	\$	3,418,380	\$	3,513,435	\$	3,426,437	-2%		

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

Per Pupil Expenditures

\$ 6,101 \$ 6,561





HOME OF THE SAUNDERS SPARTANS

OUR MISSION: The Saunders Elementary School community commits to being a kind and safe place where curiosity, creativity, and collaboration are used to grow from our challenges, learn from our choices, and celebrate our successes.

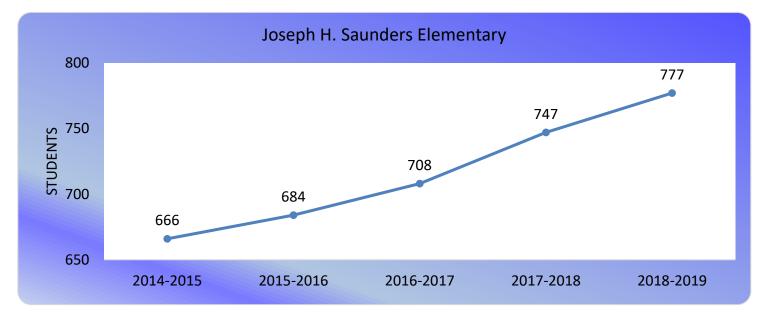
		OPE	RA		ND:	S			
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	2.0	2.0	\$	167,455	\$	147,307	\$ 174,442	\$ 146,959	-16%
Teachers	44.0	44.0		2,336,267		2,219,212	2,478,160	2,365,433	-5%
Other Professionals	4.0	4.0		118,661		150,546	95,275	120,358	26%
Support Personnel	10.0	10.0		265,529		243,377	266,902	250,155	-6%
Other Wages				78,522		101,246	29,890	79,020	164%
Sub-total: Personnel Costs	60.0	60.0	\$	2,966,433	\$	2,861,687	\$ 3,044,669	\$ 2,961,925	-3%
Sub-total: Benefits			\$	1,165,871	\$	1,122,969	\$ 1,198,705	\$ 1,165,075	-3%
Contract Services			\$	6,000	\$	4,900	\$ -	\$ -	0%
Internal Services-Mail				698		1,020	354	777	119%
Internal Services-Print				1,562		1,920	1,414	3,108	120%
Internal Services-Field Trips				1,125		709	530	1,166	120%
Internal Services-Transportation				-		-	-	800	100%
Internal Services-Copier				8,837		9,217	-	15,540	100%
Utilities				61,295		73,518	-	-	0%
Other (Prof Dev, Dues, Mileage)				536		229	-	-	0%
Materials & Supplies (Admin, Athletics, Tech	n, Educ M	lat)		21,445		20,710	9,439	20,746	120%
Sub-total: Non-Personnel Costs			\$	101,498	\$	112,224	\$ 11,737	\$ 42,137	259%
Operating Grand Total	60.0	60.0	\$	4,233,802	\$	4,096,880	\$ 4,255,111	\$ 4,169,137	-2%

		G	RAI	NT FUND	S					
	FT	Es	I	FY 2018	I	FY 2019	ļ	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget	Budget	Chg
Teachers	3.0	3.0	\$	111,747	\$	151,678	\$	205,723	\$ 187,656	-9%
Support Personnel	2.0	2.0		37,747		41,918		42,639	43,492	2%
Other Wages				2,720		1,434		-	9,542	100%
Sub-total: Personnel Costs	5.0	5.0	\$	152,215	\$	195,029	\$	248,362	\$ 240,690	-3%
Sub-total: Benefits			\$	65,067	\$	89,280	\$	94,955	\$ 97,860	3%
Contract Services			\$	586	\$	-	\$	-	\$ -	0%
Internal Services-Print				846		-		-	-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ M	lat)		5,780		2,031		-	-	0%
Sub-total: Non-Personnel Costs			\$	7,212	\$	2,031	\$	-	\$ -	0%
Grant Grand Total	5.0	5.0	\$	224,494	\$	286,341	\$	343,317	\$ 338,550	-1%
ALL FUNDS TOTAL	65.0	65.0	\$	4,458,295	\$	4,383,221	\$	4,598,428	\$ 4,507,687	-2%

Source of grant funding comes from Idea Part B Section 611 Flow Through, Math & Reading Instructional Specialist, and Title I Part A- Improving Basic Programs grants.

Per Pupil Expenditures

\$ 5,968 \$ 5,641





HOME OF THE SEDGEFIELD EAGLES

OUR MISSION: The faculty and staff of Sedgefield Elementary School provide a safe, nurturing environment with high standards so that all students reach their potential as productive, capable citizens.

		OPE	ER	ATING FUN	DS	;			
	FT	Es		FY 2018	FY 2019		FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	2.0	2.0	\$	169,191	\$	175,958	\$ 175,959	\$ 175,032	-1%
Teachers	33.0	33.0		1,710,335		1,547,106	1,817,873	1,571,519	-14%
Other Professionals	3.0	3.0		163,112		175,408	175,496	179,007	2%
Support Personnel	11.0	11.0		233,296		260,655	206,225	265,927	29%
Other Wages				62,188		92,917	35,220	61,043	73%
Sub-total: Personnel Costs	49.0	49.0	\$	2,338,122	\$	2,252,044	\$ 2,410,773	\$ 2,252,528	-7%
Sub-total: Benefits			\$	942,741	\$	911,917	\$ 974,080	\$ 892,624	-8%
Contract Services			\$	-	\$	895	\$ -	\$ -	0%
Internal Services-Mail				502		325	273	445	63%
Internal Services-Print				1,551		1,712	1,090	1,780	63%
Internal Services-Field Trips				728		1,199	409	668	63%
Internal Services-Transportation				-		-	-	545	0%
Internal Services-Copier				7,612		8,067	-	8,900	0%
Utilities				72,838		80,628	-	-	0%
Other (Prof Dev, Dues, Mileage)				81		470	-	-	0%
Materials & Supplies (Admin, Athletics, Tech	n, Educ M	lat)		13,367		10,491	7,276	11,882	63%
Sub-total: Non-Personnel Costs			\$	96,679	\$	103,787	\$ 9,048	\$ 24,220	168%
Operating Grand Total	49.0	49.0	\$	3,377,543	\$	3,267,748	\$ 3,393,901	\$ 3,169,372	-7%

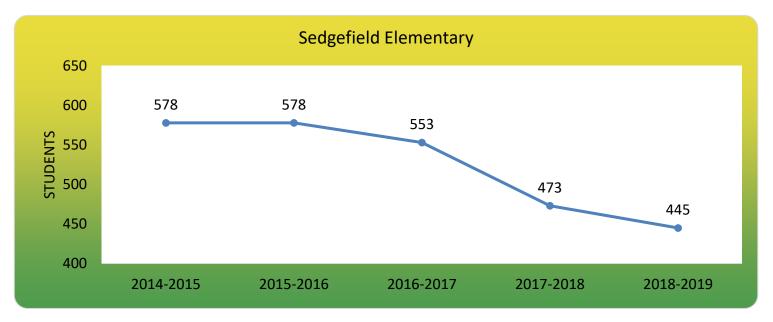
		G	RA	ANT FUNDS	5					
	FT	Es		FY 2018		FY 2019	FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget		Budget	Chg
Administrators	-	-	\$	-	\$	-	\$ 14,007	\$	-	-100%
Teachers	6.0	6.0		323,521		343,539	314,599		388,758	24%
Support Personnel	3.0	3.0		85,506		66,930	71,837		67,008	-7%
Other Wages				175,965		256,558	172,844		346,579	101%
Sub-total: Personnel Costs	9.0	9.0	\$	584,992	\$	667,027	\$ 573,287	\$	802,344	40%
Sub-total: Benefits			\$	197,386	\$	210,445	\$ 162,911	\$	197,980	22%
Contract Services			\$	179,997	\$	36,946	\$ 18,966	\$	-	-100%
Internal Services-Print				1,223	,	327	2,650	,	-	-100%
Internal Services-Field Trips				13,918		-	-		-	0%
Internal Services-Transportation				60		13,080	10,710		-	-100%
Other (Prof Dev, Dues, Mileage)				-		1,385	5,500		-	-100%
Materials & Supplies (Admin, Athletics, Te	ech, Educ M	lat)		76,040		41,509	15,833		-	-100%
Sub-total: Non-Personnel Costs			\$	271,238	\$	93,247	\$ 53,659	\$	-	-100%
Grant Grand Total	9.0	9.0	\$	1,053,617	\$	970,720	\$ 789,857	\$	1,000,324	27%
ALL FUNDS TOTAL	58.0	58.0	\$	4,431,159	\$	4,238,468	\$ 4,183,758	\$	4,169,696	0%

Source of grant funding comes from Title I Part A- Improving Basic Programs, Idea Part B Section 611 Flow Through, School Improvement, Early Reading Specialist Initiative, Title II, Part A- Improving Teacher Quality, Extended School Year and 21st Century grants.

\$

Per Pupil Expenditures

9,368 \$ 9,525





HOME OF THE YATES MATES

OUR MISSION at Yates Elementary School is to provide an educational program that meets the needs of our diverse population of students. We believe that our children must have an educational foundation that will prepare them to meet the challenges they will face in the future. Our school provides an enriching balance of educational best practices with an added touch of nurturing to empower our students for their future.

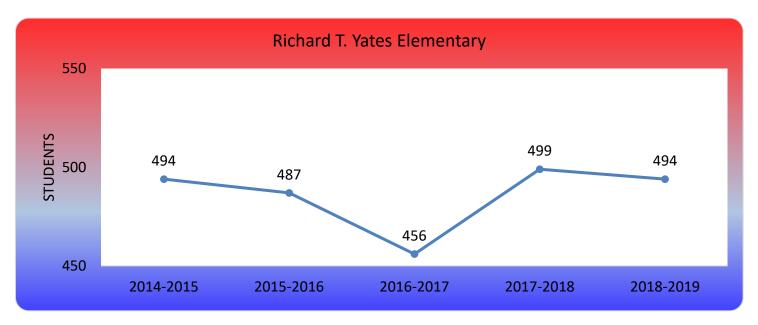
OPERATING FUNDS													
	FT	Es		FY 2018		FY 2019		FY 2019		FY 2020	%		
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg		
Administrators	2.0	2.0	\$	167,753	\$	170,168	\$	170,167	\$	168,930	-1%		
Teachers	34.0	34.0		1,636,049		1,731,482		1,577,512		1,828,591	16%		
Other Professionals	3.0	3.0		135,229		89,372		177,101		144,619	-18%		
Support Personnel	11.0	11.0		224,867		247,991		231,686		257,045	11%		
Other Wages				51,637		93,723		33,262		49,856	50%		
Sub-total: Personnel Costs	50.0	50.0	\$	2,215,535	\$	2,332,735	\$	2,189,728	\$	2,449,041	12%		
Sub-total: Benefits			\$	915,637	\$	946,850	\$	957,795	\$	979,109	2%		
Internal Services-Mail			\$	375	\$	424	\$	226	\$	494	119%		
Internal Services-Print				1,847		1,635		904		1,976	119%		
Internal Services-Field Trips				758		1,213		339		741	119%		
Internal Services-Transportation				-		-		-		650	0%		
Internal Services-Copier				6,246		6,758		-		9,880	0%		
Utilities				61,555		58,142		-		-	0%		
Materials & Supplies (Admin, Athletics, Tech	h, Educ M	lat)		10,401		10,805		6,034		13,190	119%		
Sub-total: Non-Personnel Costs			\$	81,182	\$	78,977	\$	7,503	\$	26,931	259%		
Operating Grand Total	50.0	50.0	\$	3,212,354	\$	3,358,562	\$	3,155,026	\$	3,455,081	10%		

	GRANT FUNDS														
	FTEs			FY 2018		FY 2019		FY 2019		FY 2020	%				
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg				
Support Personnel	4.0	4.0	\$	64,906	\$	87,588	\$	68,636	\$	91,782	34%				
Other Wages				240		-		-		-	0%				
Sub-total: Personnel Costs	4.0	4.0	\$	65,145	\$	87,588	\$	68,636	\$	91,782	34%				
Sub-total: Benefits			\$	29,328	\$	29,619	\$	23,534	\$	30,051	28%				
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$	-	\$	-	0%				
Grant Grand Total	4.0	4.0	\$	94,473	\$	117,207	\$	92,170	\$	121,832	32%				
ALL FUNDS TOTAL	54.0	54.0	\$	3,306,827	\$	3,475,770	\$	3,247,196	\$	3,576,913	10%				

Source of grant funding comes from Idea Part B Section 611 Flow Through grant.

Per Pupil Expenditures

\$ 6,627 \$ 7,036





HOME OF THE CRITTENDEN COUGARS

OUR MISSION of Crittenden Middle School is to prepare all students to be responsible and successful citizens in our rapidly changing world by: Encouraging academic excellence in all subjects while emphasizing math, science, and technology, Promoting the utilization of problem solving skills, Fostering a safe, positive and healthy environment, and Motivating students to become lifelong learners.

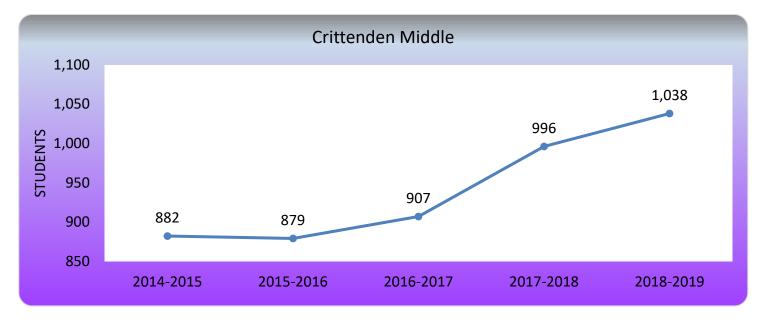
		OPE	RA	TING FUI	ND:	S					
	FT	Es		FY 2018	l	FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	4.0	4.0	\$	317,267	\$	311,570	\$	324,408	\$	308,164	-5%
Teachers	70.0	70.0		3,391,011		3,695,456		3,618,554		3,899,538	8%
Other Professionals	7.0	7.0		256,525		336,258		234,611		346,338	48%
Support Personnel	26.0	26.0		635,704		678,767		661,872		735,302	11%
Other Wages				92,100		272,444		41,095		83,260	103%
Sub-total: Personnel Costs	107.0	107.0	\$	4,692,606	\$	5,294,495	\$	4,880,540	\$	5,372,602	10%
Sub-total: Benefits			\$	1,882,312	\$	2,130,855	\$	1,987,577	\$	2,155,658	8%
Contract Services			\$	288	\$	12,964	\$	2,500	\$	2,500	0%
Internal Services-Mail			Ψ	1,277	Ψ	1,194	Ψ	674	Ψ	1,557	131%
Internal Services-Print				8,053		5,280		1,796		4,152	131%
Internal Services-Transportation				-,		-,		280		2,180	679%
Internal Services-Copier				13,483		12,998		-		20,760	100%
Utilities				149,491		157,419		-		-	0%
Other (Prof Dev, Dues, Mileage)				1,101		785		-		-	0%
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	lat)		25,519		23,562		14,339		30,065	110%
Sub-total: Non-Personnel Costs			\$	199,213	\$	214,203	\$	19,589	\$	61,214	212%
Operating Grand Total	107.0	107.0	\$	6,774,131	\$	7,639,553	\$	6,887,706	\$	7,589,474	10%

	GRANT FUNDS														
	FTEs			FY 2018		FY 2019		FY 2019		FY 2020	%				
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg				
Teachers	1.0	1.0	\$	54,407	\$	62,871	\$	62,871	\$	64,946	3%				
Other Professionals	-	-		-		-		-		-	0%				
Other Wages				133		-		-		64,327	100%				
Sub-total: Personnel Costs	3.0	3.0	\$	145,320	\$	110,296	\$	105,052	\$	172,297	64%				
Sub-total: Benefits			\$	56,693	\$	44,739	\$	42,330	\$	42,391	0%				
Other (Prof Dev, Dues, Mileage)			\$	148	\$	-	\$	-	\$	-	0%				
Sub-total: Non-Personnel Costs			\$	148	\$	-	\$	-	\$	-	0%				
Grant Grand Total	3.0	3.0	\$	202,162	\$	155,035	\$	147,382	\$	214,688	46%				
ALL FUNDS TOTAL	110.0	110.0	\$	6,976,293	\$	7,794,588	\$	7,035,088	\$	7,804,162	11%				

Source of grant funding comes from Idea Part B Section 611 Flow Through and Title I, Part A Improving Basic Program grants.

Per Pupil Expenditures

\$ 7,004 \$ 7,509





HOME OF THE DOZIER DRAGONS

Dozier Middle School is committed to academic excellence and social responsibility while instilling skills for the future in an encouraging and orderly environment.

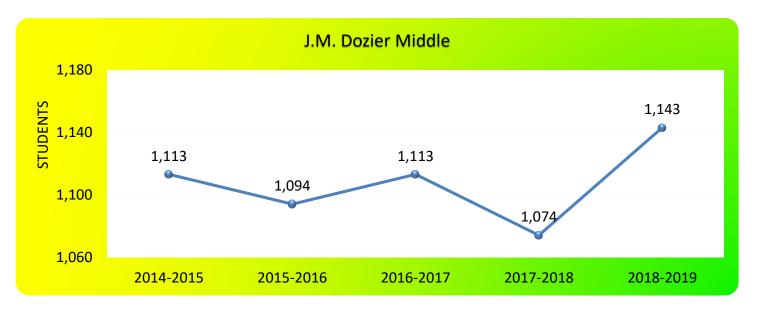
		OPEF	RA.		١D	S			
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	4.0	4.0	\$	259,580	\$	310,948	\$ 300,908	\$ 302,261	0%
Teachers	73.0	73.0		3,813,761		3,796,695	4,199,396	3,942,503	-6%
Other Professionals	7.0	7.0		368,873		372,766	369,203	376,587	2%
Support Personnel	25.0	25.0		643,692		637,179	727,241	661,745	-9%
Other Wages				87,721		295,133	50,930	84,595	66%
Sub-total: Personnel Costs	109.0	109.0	\$	5,173,627	\$	5,412,720	\$ 5,647,678	\$ 5,367,691	-5%
Sub-total: Benefits			\$	2,160,476	\$	2,186,423	\$ 2,304,471	\$ 2,210,908	-4%
Internal Services-Mail			\$	1,206	\$	851	\$ 830	\$ 1,715	107%
Internal Services-Print				6,775		5,926	2,214	4,572	107%
Internal Services-Transportation				-		-	-	1,625	100%
Internal Services-Copier				18,256		16,788	-	22,860	100%
Utilities				150,471		151,019	-	-	0%
Other (Prof Dev, Dues, Mileage)				140		437	-	-	0%
Materials & Supplies (Admin, Athletics, Te	ech, Educ M	at)		25,969		23,635	15,029	30,769	105%
Sub-total: Non-Personnel Costs			\$	202,817	\$	198,657	\$ 18,073	\$ 61,541	241%
Operating Grand Total	109.0	109.0	\$	7,536,920	\$	7,797,801	\$ 7,970,222	\$ 7,640,140	-4%

		GF	R AR	NT FUND	S				
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Teachers	1.0	1.0	\$	60,143	\$	61,419	\$ 74,977	\$ 63,354	-16%
Sub-total: Personnel Costs	1.0	1.0	\$	60,143	\$	61,419	\$ 74,977	\$ 63,354	-16%
Sub-total: Benefits			\$	30,014	\$	31,819	\$ 28,366	\$ 32,094	13%
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$ -	\$ -	0%
Grant Grand Total	1.0	1.0	\$	90,157	\$	93,238	\$ 103,343	\$ 95,448	-8%
ALL FUNDS TOTAL	110.0	110.0	\$	7,627,077	\$	7,891,038	\$ 8,073,565	\$ 7,735,588	-4%

Source of grant funding comes from Title II, Part A- Improving Teacher Quality grant.

Per Pupil Expenditures

\$ 7,102 \$ 6,904





HOME OF THE GILDERSLEEVE SEAHAWKS

The faculty, staff, and community of Gildersleeve Middle School are committed to providing a safe and caring environment in which all students can learn. We are dedicated to the emotional, social, physical and intellectual growth of each child during this transitional period of development. We motivate and encourage students to think critically, apply knowledge, explore individual talents, and take responsibility for their own learning. We strive to develop productive citizens who make responsible decisions and respect the rights of others. We challenge the whole school community to work together to accomplish our mission.

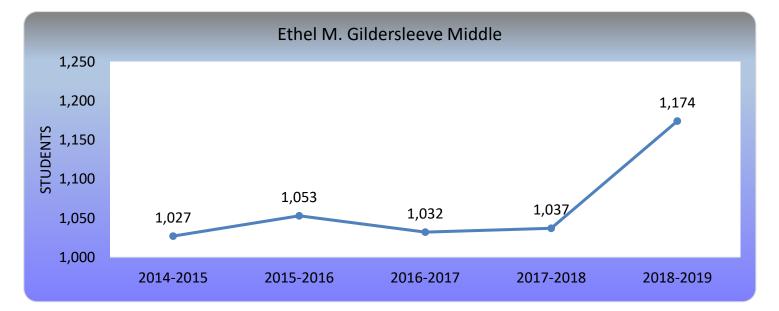
OPERATING FUNDS													
	FT	FTEs		FY 2018		FY 2019		FY 2019		FY 2020	%		
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg		
Administrators	4.0	4.0	\$	336,034	\$	314,536	\$	252,148	\$	272,133	8%		
Teachers	70.0	70.0		3,465,226		3,759,100		4,000,690		3,909,331	-2%		
Other Professionals	7.0	7.0		367,664		341,902		373,047		347,349	-7%		
Support Personnel	25.0	25.0		675,586		727,366		696,122		750,223	8%		
Other Wages				120,745		127,016		60,561		111,212	84%		
Sub-total: Personnel Costs	106.0	106.0	\$	4,965,255	\$	5,269,920	\$	5,382,568	\$	5,390,248	0%		
Sub-total: Benefits			\$	2,046,268	\$	2,145,468	\$	2,154,503	\$	2,174,220	1%		
Internal Services-Mail			\$	1,528	\$	2,229	\$	767	\$	1,761	130%		
Internal Services-Print				16,601		16,395		2,044		4,696	130%		
Internal Services-Transportation				-		-		-		1,850	100%		
Internal Services-Copier				14,637		15,975		-		23,480	100%		
Utilities				149,051		143,180		-		-	0%		
Other (Prof Dev, Dues, Mileage)				592		615		-		-	0%		
Materials & Supplies (Admin, Athletics, Te	ech, Educ M	lat)		21,711		24,150		13,894		31,596	127%		
Sub-total: Non-Personnel Costs			\$	204,120	\$	202,544	\$	16,705	\$	63,383	279%		
Operating Grand Total	106.0	106.0	\$	7,215,643	\$	7,617,932	\$	7,553,776	\$	7,627,851	1%		

		Gl	RAI		S						
	FT	Es		FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Teachers	2.0	2.0	\$	110,771	\$	128,239	\$	126,539	\$	130,861	3%
Support Personnel	3.0	3.0	Ψ	101,938	Ψ	95.384	Ψ	93,226	Ψ	95,091	2%
Other Wages	0.0	0.0		77,546		136,397		74,137		131,539	77%
Sub-total: Personnel Costs	5.0	5.0	\$	290,256	\$	360,019	\$	293,902	\$	357,490	22%
Sub-total: Benefits			\$	101,635	\$	114,328	\$	102,004	\$	103,403	1%
Contract Services			\$	24,498	\$	46,641	\$	5,839	\$	-	-100%
Internal Services-Print				162		90		2,150		-	-100%
Internal Services-Transportation				11,130		21,048		-		-	0%
Other (Prof Dev, Dues, Mileage)				327		55		80,000		-	-100%
Materials & Supplies (Admin, Athletics, Tec	h, Educ N	lat)		6,182		19,586		9,713		-	-100%
Sub-total: Non-Personnel Costs			\$	42,299	\$	87,419	\$	97,702	\$	-	-100%
Grant Grand Total	5.0	5.0	\$	434,190	\$	561,766	\$	493,608	\$	460,894	-7%
ALL FUNDS TOTAL	111.0	111.0	\$	7,649,833	\$	8,179,698	\$	8,047,384	\$	8,088,745	1%

Source of grant funding comes from Idea Part B Section 611 Flow Through and Extended School Year grants.

Per Pupil Expenditures

\$ 7,377 **\$** 7,156





HOME OF THE HINES SPARTANS

OUR MISSION, as the dedicated staff of Hines Middle School, is to create a safe, responsible, respectful, positive, and literacy-focused school environment as we help our students in their journey to graduate college, career, and citizen-ready.

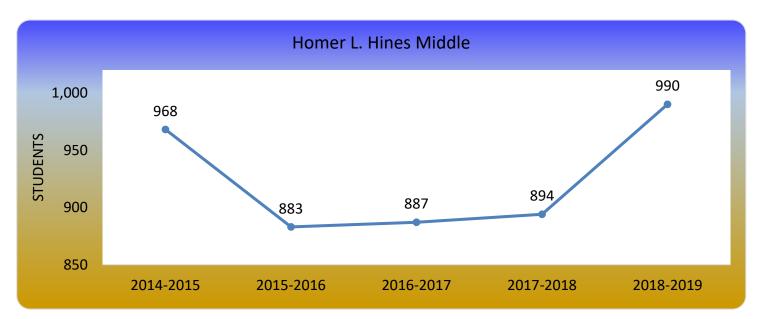
		OPE	RA	TING FU	ND:	S			
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	5.0	5.0	\$	387,634	\$	389,978	\$ 403,140	\$ 387,157	-4%
Teachers	67.0	67.0		2,889,104		3,215,729	3,015,979	3,437,922	14%
Other Professionals	6.0	6.0		286,728		274,461	280,085	284,553	2%
Support Personnel	17.0	17.0		485,218		481,072	529,516	497,020	-6%
Other Wages				105,064		146,898	53,563	98,354	84%
Sub-total: Personnel Costs	95.0	95.0	\$	4,153,749	\$	4,508,138	\$ 4,282,283	\$ 4,705,006	10%
Sub-total: Benefits			\$	1,634,793	\$	1,769,049	\$ 1,692,735	\$ 1,849,906	9%
Contract Services			\$	-	\$	12,964	\$ -	\$ -	0%
Internal Services-Mail				1,242		958	659	1,485	125%
Internal Services-Print				5,852		7,905	1,756	3,960	126%
Internal Services-Transportation				-		-	-	1,450	100%
Internal Services-Copier				14,163		15,997	-	19,800	100%
Utilities				149,816		131,420	-	-	0%
Other (Prof Dev, Dues, Mileage)				1,624		1,347	-	-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ M	lat)		29,172		26,528	11,972	26,683	123%
Sub-total: Non-Personnel Costs			\$	201,869	\$	197,119	\$ 14,387	\$ 53,378	271%
Operating Grand Total	95.0	95.0	\$	5,990,411	\$	6,474,305	\$ 5,989,405	\$ 6,608,290	10%

		G	RAI	NT FUND	S				
	FTEs			FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Teachers	1.0	1.0	\$	66,851	\$	69,525	\$ 66,250	\$ 70,985	7%
Support Personnel	3.0	4.0		65,365		69,946	69,569	70,961	2%
Other Wages				-		-	-	184,992	100%
Sub-total: Personnel Costs	4.0	5.0	\$	132,216	\$	139,471	\$ 135,819	\$ 326,938	141%
Sub-total: Benefits			\$	58,190	\$	60,757	\$ 55,050	\$ 61,074	11%
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$ -	\$ -	0%
Grant Grand Total	4.0	5.0	\$	190,406	\$	200,228	\$ 190,869	\$ 388,012	103%
ALL FUNDS TOTAL	99.0	100.0	\$	6,180,817	\$	6,674,533	\$ 6,180,274	\$ 6,996,302	13%

Source of grant funding comes from Title II, Part A- Improving Teacher Quality, Title I, Part A- Improving Basic Programs, 21st Century, and Idea Part B Section 611 Flow Through grants.

Per Pupil Expenditures

\$ 6,914 \$ 6,742





HOME OF THE HUNTINGTON VIKINGS

OUR MISSION: Huntington Middle School, in partnership with our entire community, is committed to empowering students with the knowledge and skills necessary to meet the challenges of the future.

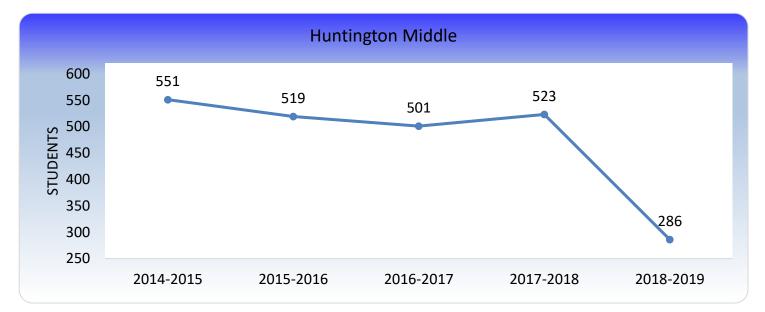
		OPEI	RA ⁻	TING FUN	١D	S					
	FT	Es		FY 2018		FY 2019	FY 2019			FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget			Budget	Chg
Administrators	2.0	2.0	\$	392,949	\$	186,925	\$	_	\$	183,557	100%
Teachers	16.0	16.0	Ŧ	2,017,071	•	871,611	Ŧ	-	Ŧ	937,966	100%
Other Professionals	3.0	3.0		298,003		41,255		-		70,530	100%
Support Personnel	6.0	6.0		596,676		95,192		-		127,257	100%
Other Wages				225,174		35,386		-		113,845	100%
Sub-total: Personnel Costs	27.0	27.0	\$	3,529,872	\$	1,230,369	\$	-	\$	1,433,155	100%
Sub-total: Benefits			\$	1,453,062	\$	531,366	\$	-	\$	571,867	100%
Contract Services			\$	-	\$	12,964	\$	-	\$	-	0%
Internal Services-Mail				933		286		-		429	100%
Internal Services-Print				2,002		1,249		-		1,144	100%
Internal Services-Copier				8,813		7,776		-		5,720	100%
Utilities				193,915		35,898		-		-	0%
Other (Prof Dev, Dues, Mileage)				819		-		-		-	0%
Materials & Supplies (Admin, Athletics, Tec	h, Educ N	lat)		23,766		8,203		-		7,636	100%
Sub-total: Non-Personnel Costs		,	\$	230,248	\$	66,377	\$	-	\$	14,929	100%
Operating Grand Total	27.0	27.0	\$	5,213,182	\$	1,828,111	\$	-	\$	2,019,951	100%

		Gl	RAI	NT FUND	S					
	FTEs			FY 2018		FY 2019		Y 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	B	ludget	Budget	Chg
Support Personnel	1.0	1.0	\$	62,506	\$	21,063	\$	21,063	\$ 21,484	2%
Other Wages				73,233		-		-	151,449	100%
Sub-total: Personnel Costs	1.0	1.0	\$	135,739	\$	21,063	\$	21,063	\$ 172,933	721%
Sub-total: Benefits			\$	31,882	\$	8,217	\$	7,850	\$ 8,045	2%
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$	-	\$ -	0%
Grant Grand Total	1.0	1.0	\$	167,621	\$	29,279	\$	28,913	\$ 180,979	526%
ALL FUNDS TOTAL	28.0	28.0	\$	5,380,803	\$	1,857,390	\$	28,913	\$ 2,200,930	7512%

Source of grant funding comes from Idea Part B Section 611 Flow Through and 21st Century grants.

Per Pupil Expenditures

\$ 10,288 \$ 6,494





HOME OF THE PASSAGE PANTHERS

OUR MISSION of Passage Middle School is to prepare 21st century learners for success in a global community.

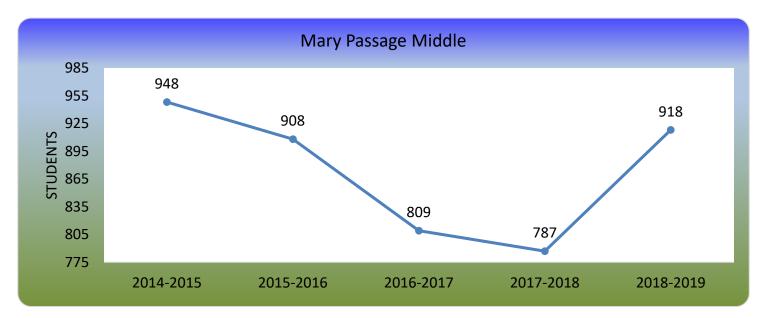
OPERATING FUNDS												
	FT	Es		FY 2018	l	FY 2019		FY 2019		FY 2020	%	
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg	
Administrators	5.0	5.0	\$	410,549	\$	370,570	\$	414,571	\$	378,714	-9%	
Teachers	63.0	63.0		2,737,489	,	3,058,387		3,007,378		3,371,723	12%	
Other Professionals	7.0	7.0		338,565		332,377		347,032		348,180	0%	
Support Personnel	22.0	22.0		538,860		528,957		635,850		536,520	-16%	
Other Wages				224,466		165,793		146,348		255,859	75%	
Sub-total: Personnel Costs	97.0	97.0	\$	4,249,929	\$	4,456,084	\$	4,551,179	\$	4,890,996	7%	
Sub-total: Benefits			\$	1,682,320	\$	1,800,575	\$	1,724,742	\$	1,898,268	10%	
Internal Services-Mail			\$	1,001	\$	1,020	\$	599	\$	1,377	130%	
Internal Services-Print				2,737		3,146		1,596		3,672	130%	
Internal Services-Transportation				-		-		-		1,950	100%	
Internal Services-Copier				12,290		12,995		-		18,360	100%	
Utilities				194,419		184,063		-		-	0%	
Other (Prof Dev, Dues, Mileage)				1,418		728		-		-	0%	
Materials & Supplies (Admin, Athletics, Tec	h, Educ N	lat)		24,748		27,101		10,904		24,761	127%	
Sub-total: Non-Personnel Costs			\$	236,613	\$	229,052	\$	13,099	\$	50,120	283%	
Operating Grand Total	97.0	97.0	\$	6,168,862	\$	6,485,711	\$	6,289,020	\$	6,839,384	9%	

	GRANT FUNDS													
	FTEs			FY 2018		FY 2019		FY 2019		FY 2020	%			
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg			
Teachers	2.0	2.0	\$	114,177	\$	120,245	\$	126,001	\$	126,778	1%			
Support Personnel	5.0	4.0		101,968		101,815		109,877		90,669	-17%			
Other Wages				69,858		400		-		-	0%			
Sub-total: Personnel Costs	7.0	6.0	\$	286,003	\$	222,461	\$	235,878	\$	217,447	-8%			
Sub-total: Benefits			\$	123,112	\$	115,047	\$	108,066	\$	113,873	5%			
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$	-	\$	-	0%			
Grant Grand Total	7.0	6.0	\$	409,116	\$	337,508	\$	343,944	\$	331,320	-4%			
ALL FUNDS TOTAL	104.0	103.0	\$	6,577,978	\$	6,823,219	\$	6,632,964	\$	7,170,704	8%			

Source of grant funding comes from Title II, Part A- Improving Teacher Quality, Idea Part B Section 611 Flow Through, and 21st Century grants.

Per Pupil Expenditures

\$ 8,358 \$ 7,433





HOME OF THE BT WASHINGTON BAY SAVERS

OUR MISSION at Booker T. Washingtom Middle School is preparing students to become self-directed, life-long learners, encourages self-discipline, values and academics in a healthy, cooperative environment that emphasizes cultural diversity, pride in one's work and achievements, and an appreciation of school, community, and country.

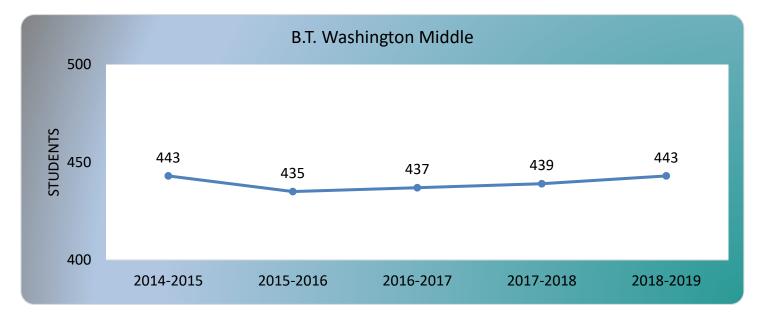
OPERATING FUNDS													
	FT	Es		FY 2018		FY 2019		FY 2019		FY 2020	%		
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg		
Administrators	2.0	2.0	\$	206,134	\$	216,041	\$	214,379	\$	213,172	-1%		
Teachers	29.0	29.0		1,464,834		1,544,966		1,497,770		1,633,874	9%		
Other Professionals	3.0	3.0		148,649		154,107		154,107		157,189	2%		
Support Personnel	9.0	9.0		189,757		213,489		201,729		223,706	11%		
Other Wages				48,676		76,558		28,650		44,870	57%		
Sub-total: Personnel Costs	43.0	43.0	\$	2,058,050	\$	2,205,160	\$	2,096,635	\$	2,272,811	8%		
Sub-total: Benefits			\$	829,846	\$	898,155	\$	833,705	\$	914,798	10%		
Contract Services			\$	220	\$	2,385	\$	2,700	\$	2,700	0%		
Internal Services-Mail				704		548		328		665	103%		
Internal Services-Print				2,602		3,596		874		1,772	103%		
Internal Services-Transportation				-		-		-		800	0%		
Internal Services-Copier				9,523		7,487		-		8,860	100%		
Utilities				88,620		86,994		-		-	0%		
Other (Prof Dev, Dues, Mileage)				289		1,297		-		-	0%		
Materials & Supplies (Admin, Athletics, Tec	h, Educ N	lat)		16,105		15,133		7,784		13,779	77%		
Capital Outlay (Add/Replace)				-		17		-		-	0%		
Sub-total: Non-Personnel Costs			\$	118,062	\$	117,457	\$	11,686	\$	28,576	145%		
Operating Grand Total	43.0	43.0	\$	3,005,959	\$	3,220,773	\$	2,942,026	\$	3,216,185	9%		

		GF	RANT FUR	NDS	6						
	FT	Es	FY 2018		FY 2019		FY 2019		FY 2020		%
Description	2019A	2020B	Actuals		Actuals		Budget		Budget		Chg
Sub-total: Personnel Costs	-	-	\$	-	\$	-	\$	- \$;	-	0%
Sub-total: Benefits			\$	-	\$	-	\$	- 9	5	-	0%
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$	- 4	5	-	0%
Grant Grand Total	-	-	\$	-	\$	-	\$	- \$	6	-	0%
ALL FUNDS TOTAL	43.0	43.0	\$ 3,005,9	59	\$ 3,220,7	73	\$ 2,942,02	6 \$	3,216,18	35	9%

All funding for B.T. Washington comes from the Operating budget.

Per Pupil Expenditures

\$ 6,847 \$ 7,270





HOME OF THE ACHIEVABLE DREAM PHOENIX

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

OPERATING FUNDS FTEs FY 2018 FY 2019 FY 2019 FY 2020 %													
	FT	Es		FY 2018	ļ	FY 2019	ļ	FY 2019		FY 2020	%		
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg		
Administrators	2.0	2.0	\$	187,577	\$	195,080	\$	195,080	\$	193,887	-1%		
Teachers	33.0	34.0		1,569,365		1,765,464		1,641,601		1,859,066	13%		
Other Professionals	3.0	3.0		196,431		203,406		203,406		207,474	2%		
Support Personnel	11.0	11.0		342,859		364,460		398,262		368,554	-7%		
Other Wages				223,791		301,650		213,636		217,170	2%		
Sub-total: Personnel Costs	49.0	50.0	\$	2,520,022	\$	2,830,060	\$	2,651,985	\$	2,846,151	7%		
Sub-total: Benefits			\$	999,646	\$	1,152,059	\$	1,052,218	\$	1,121,135	7%		
Contract Services			\$	-	\$	375	\$	-	\$	-	0%		
Internal Services-Mail				486		456		518		1,046	102%		
Internal Services-Print				3,955		2,134		926		1,896	0%		
Internal Services-Copier				6,850		6,276		-		11,041	100%		
Utilities				92,695		100,591		-		-	0%		
Other (Prof Dev, Dues, Mileage)				84		74		-		477,500	100%		
Materials & Supplies (Admin, Athletics, Teo	ch, Educ M	lat)		11,312		14,025		6,182		12,657	105%		
Sub-total: Non-Personnel Costs			\$	115,383	\$	123,930	\$	7,626	\$	504,140	6511%		
Operating Grand Total	49.0	50.0	\$	3,635,051	\$	4,106,049	\$	3,711,829	\$	4,471,426	20%		

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		GF	RAN		S				
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Teachers	1.0	1.0	\$	19,931	\$	57,808	\$ 85.677	\$ 59,195	-31%
Other Wages				179		-	179	-	-100%
Sub-total: Personnel Costs	1.0	1.0	\$	20,111	\$	57,808	\$ 85,857	\$ 59,195	-31%
Sub-total: Benefits			\$	9,728	\$	15,727	\$ 24,330	\$ 15,890	-35%
Other (Prof Dev, Dues, Mileage)			\$	869	\$	-	\$ -	\$ -	0%
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	lat)		-		244	250	-	-100%
Sub-total: Non-Personnel Costs			\$	869	\$	244	\$ 250	\$ -	-100%
Grant Grand Total	1.0	1.0	\$	30,708	\$	73,779	\$ 110,437	\$ 75,086	-32%
ALL FUNDS TOTAL	50.0	51.0	\$	3,665,759	\$	4,179,829	\$ 3,822,266	\$ 4,546,512	19%

Source of grant funding comes from Project Graduation and Title II, Part A- Improving Teacher Quality grants.

Per Pupil Expenditures

\$ 8,350 \$ 8,818





HOME OF THE DENBIGH PATRIOTS

Our mission at Denbigh High School is to provide a safe, supportive environment that fosters high expectations & academic rigor. In partnership with students, families, & community, we promote the development of empowered learners who are caring, competent, confident citizens within our global society.

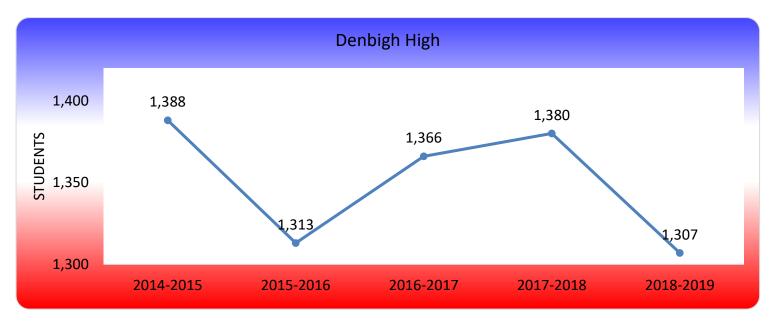
		OPE	ERA	TING FU	ND	S			
	FT	Es	FY 2018			FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Administrators	6.0	6.0	\$	461,797	\$	473,982	\$ 554,533	\$ 482,972	-13%
Teachers	93.0	93.0		4,767,372		4,695,411	4,991,375	4,902,719	-2%
Other Professionals	11.0	11.0		610,988		618,699	634,590	638,309	1%
Support Personnel	29.0	29.0		717,575		801,169	724,431	809,951	12%
Other Wages				176,209		203,443	124,689	168,192	35%
Sub-total: Personnel Costs	139.0	139.0	\$	6,733,940	\$	6,792,704	\$ 7,029,618	\$ 7,002,143	0%
Sub-total: Benefits			\$	2,675,702	\$	2,692,933	\$ 2,793,212	\$ 2,774,945	-1%
Contract Services			\$	158	\$	-	\$ -	\$ -	0%
Internal Services-Mail				3,795		4,356	1,979	3,921	98%
Internal Services-Print				11,650		11,619	2,638	5,228	98%
Internal Services-Transportation				43,605		42,985	-	12,425	100%
Internal Services-Copier				23,902		21,357	-	35,289	100%
Utilities				228,761		227,377	-	-	0%
Other (Prof Dev, Dues, Mileage)				6,169		8,037	7,600	8,600	13%
Materials & Supplies (Admin, Athletics, Ter	ch, Educ N	lat)		82,335		79,759	21,259	38,547	81%
Sub-total: Non-Personnel Costs		•	\$	400,374	\$	395,490	\$ 33,476	\$ 104,010	211%
Operating Grand Total	139.0	139.0	\$	9,810,016	\$	9,881,127	\$ 9,856,306	\$ 9,881,098	0%

		G	RA	NT FUND)S						
	FTEs			FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Teachers	1.0	1.0	\$	78,126	\$	58.121	\$	58.121	\$	59.865	3%
Support Personnel	6.0	7.0	Ψ	137,418	Ψ	117,475	Ψ	116,025	Ψ	137,363	18%
Other Wages				1,355		-		-		811	100%
Sub-total: Personnel Costs	7.0	8.0	\$	216,900	\$	175,596	\$	174,146	\$	198,038	14%
Sub-total: Benefits			\$	106,513	\$	97,372	\$	88,336	\$	99,568	13%
Materials & Supplies (Admin, Athletics, Te	ch, Educ N	lat)		1,122		793		1,000		-	-100%
Sub-total: Non-Personnel Costs			\$	1,122	\$	793	\$	1,000	\$	-	-100%
Grant Grand Total	7.0	8.0	\$	324,535	\$	273,761	\$	263,482	\$	297,606	13%
ALL FUNDS TOTAL	146.0	147.0	\$	10,134,551	\$	10,154,889	\$	10,119,788	\$	10,178,704	1%

Source of grant funding comes from Idea Part B Section 611 Flow Through and Project Graduation grants.

Per Pupil Expenditures

\$ 7,344 \$ 7,770





HOME OF THE HERITAGE HURRICANES

The mission of Heritage High School is to educate all students in a safe and orderly environment in which parents, students, community members, and school staff work together to provide opportunities for students to excel as they prepare for college, employment, and productive citizenship in the 21st century.

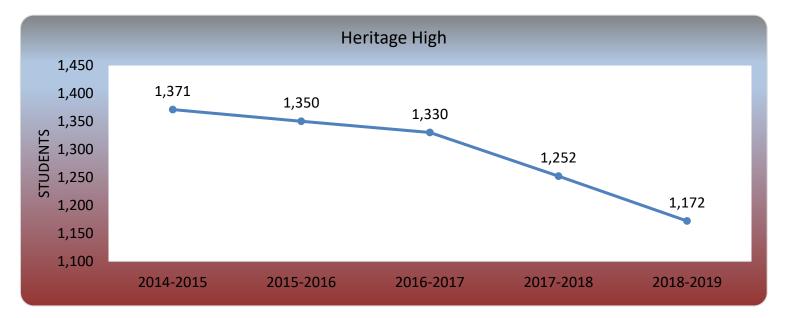
		OPI	ER/	ATING FL	JN	DS					
	FT	Es	l	FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	7.0	7.0	\$	563,031	\$	536,418	\$	582,681	\$	528,033	-9%
Teachers	85.0	85.0		4,337,994	·	4,524,842	·	4,789,604		4,846,083	1%
Other Professionals	13.0	13.0		668,416		727,042		690,244		683,846	-1%
Support Personnel	32.0	32.0		797,012		795,329		850,862		771,997	-9%
Other Wages				317,071		209,663		241,969		306,074	26%
Sub-total: Personnel Costs	137.0	137.0	\$	6,683,523	\$	6,793,294	\$	7,155,360	\$	7,136,033	0%
Sub-total: Benefits			\$	2,664,940	\$	2,810,889	\$	2,759,209	\$	2,841,927	3%
			•	(050)	•	10.001	•		•		00/
Contract Services			\$	(250)	\$	12,964	\$	-	\$		0%
Internal Services-Mail				4,487		3,976		2,309		3,516	52%
Internal Services-Print				9,146		9,849		7,188		8,313	16%
Internal Services-Transportation				46,920		51,266		2,182		16,532	100%
Internal Services-Copier				18,338		19,518		-		31,644	100%
Utilities				275,607		267,449		-		-	0%
Other (Prof Dev, Dues, Mileage)				14,521		20,224		13,300		14,300	8%
Materials & Supplies (Admin, Athletics, Tech	n, Educ M	lat)		76,079		69,583		30,264		37,739	25%
Sub-total: Non-Personnel Costs			\$	444,848	\$	454,828	\$	55,243	\$	112,044	103%
Operating Grand Total	137.0	137.0	\$	9,793,311	\$	10,059,012	\$	9,969,812	\$	10,090,004	1%

		G	GRA	NT FUNI	DS				
	FT	Es	FY 2018			FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Support Personnel	4.0	4.0	\$	88,765	\$	96,680	\$ 96,679	\$ 98,613	2%
Other Wages				21,932		3,000	-	5,065	100%
Sub-total: Personnel Costs	4.0	4.0	\$	110,697	\$	99,680	\$ 96,679	\$ 103,678	7%
Sub-total: Benefits			\$	49,577	\$	49,305	\$ 34,673	\$ 49,265	42%
Contract Services			\$	2,480	\$	-	\$ -	\$ -	0%
Internal Services-Transportation				866		-	-	-	0%
Other (Prof Dev, Dues, Mileage)				1,298		-	-	-	0%
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	lat)		24,147		8,240	1,000	-	-100%
Capital Outlay (Add/Replace)				2,578		-	-	-	0%
Sub-total: Non-Personnel Costs			\$	31,369	\$	8,240	\$ 1,000	\$ -	-100%
Grant Grand Total	4.0	4.0	\$	191,643	\$	157,224	\$ 132,352	\$ 152,943	16%
ALL FUNDS TOTAL	141.0	141.0	\$	9,984,953	\$	10,216,236	\$ 10,102,164	\$ 10,242,947	1%

Source of grant funding comes from Idea Part B Section 611 Flow Through, STEM Competition Team, Project Graduation, Libraries Ready To Code, High School Program Innovation, Inclusive Practice Partnership Project, and Cyber Camp grants.

Per Pupil Expenditures

\$ 7,975 **\$** 8,717





HOME OF THE MENCHVILLE MONARCHS

The vision of Menchville High School is to foster an environment of respect and to encourage students to utilize the opportunities available to them while focusing on achievement and accepting personal responsibility for their education.

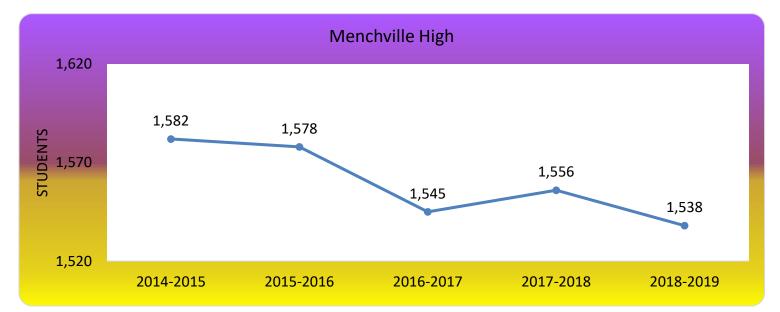
		OPE	ERA	ATING FU	ND	S					
	FT	Es	FY 2018		FY 2019			FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	6.0	6.0	\$	525,068	\$	551,472	\$	545,603	\$	531,934	-3%
Teachers	95.0	95.0		5,129,398		5,416,763		5,448,916		5,569,476	2%
Other Professionals	12.0	12.0		699,127		687,920		767,563		685,358	-11%
Support Personnel	30.0	30.0		752,934		808,607		810,165		841,518	4%
Other Wages				248,591		218,503		184,748		253,241	37%
Sub-total: Personnel Costs	143.0	143.0	\$	7,355,117	\$	7,683,265	\$	7,756,995	\$	7,881,527	2%
Sub-total: Benefits			\$	3,008,693	\$	3,199,416	\$	3,156,098	\$	3,200,829	1%
Internal Services-Mail			\$	4,750	\$	4,772	\$	2,258	\$	4,614	104%
Internal Services-Print			Ŧ	22,853	Ŧ	22,792	Ŧ	3,010	Ŧ	6,152	104%
Internal Services-Field Trips				,000		,: •		-		-	0%
Internal Services-Transportation				37,545		48,221		-		20,450	100%
Internal Services-Copier				24,882		22,915		-		41,526	100%
Utilities				252,401		225,614		-		-	0%
Other (Prof Dev, Dues, Mileage)				14,664		12,838		7,600		8,600	13%
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	lat)		70,524		56,618		25,642		46,615	82%
Sub-total: Non-Personnel Costs		,	\$	427,619	\$	393,770	\$	38,510	\$	127,957	232%
Operating Grand Total	143.0	143.0	\$	10,791,429	\$	11,276,451	\$	10,951,603	\$	11,210,313	2%

		G	RA	NT FUND)S						
	FTEs			FY 2018		FY 2019		Y 2019	F	Y 2020	%
Description	2019A	2020B	4	Actuals		Actuals		Budget	I	Budget	Chg
Teachers	1.8	2.0	\$	119,966	\$	138,627	\$	138,627	\$	142.924	3%
Support Personnel	4.0	4.0	Ŧ	80,809	Ŧ	92,943	Ŧ	92,943	+	94,801	2%
Other Wages				893		-		-		1,273	100%
Sub-total: Personnel Costs	5.8	6.0	\$	201,667	\$	231,570	\$	231,570	\$	238,999	3%
Sub-total: Benefits			\$	79,819	\$	94,748	\$	106,187	\$	94,659	-11%
Materials & Supplies (Admin, Athletics, Te	ch, Educ N	lat)	\$	-	\$	602	\$	1,000	\$	-	-100%
Capital Outlay (Add/Replace)		,		27,350		-		-		-	0%
Sub-total: Non-Personnel Costs			\$	27,350	\$	602	\$	1,000	\$	-	-100%
Grant Grand Total	5.8	6.0	\$	308,836	\$	326,920	\$	338,757	\$	333,658	-2%
ALL FUNDS TOTAL	148.8	149.0	\$	11,100,265	\$	11,603,370	\$	11,290,360	\$	11,543,971	2%

Source of grant funding comes from Project Graduation and Idea Part B Section 611 Flow Through grants.

Per Pupil Expenditures

\$ 7,134 \$ 7,544





HOME OF THE WARWICK RAIDERS

Our vision at Warwick High School is to empower students to reach their full potential through a safe and positive learning environment. We seek to ignite a passion for learning, instill core values of integrity, community, and respect through academics, athletics, the arts, and inspire our students to become self-motivated, enthusiastic advocates for their education in high school and beyond.

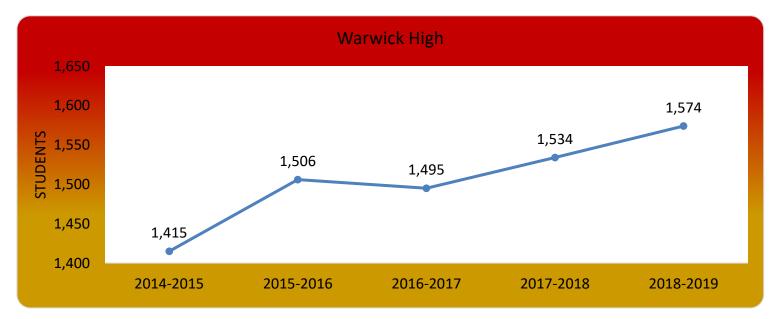
		OPE	ER/	ATING FU	ND	S					
	FT	Es	FY 2018		FY 2019			FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	7.0	7.0	\$	577,986	\$	589,998	\$	597,273	\$	530,416	-11%
Teachers	106.0	106.0		5,317,895		5,681,823		5,532,358		5,781,002	4%
Other Professionals	14.0	14.0		655,661		697,853		730,922		737,782	1%
Support Personnel	36.0	36.0		867,727		983,981		900,600		1,064,994	18%
Other Wages				281,641		568,894		182,187		232,573	28%
Sub-total: Personnel Costs	163.0	163.0	\$	7,700,911	\$	8,522,549	\$	7,943,340	\$	8,346,767	5%
Sub-total: Benefits			\$	3,065,628	\$	3,344,234	\$	3,232,852	\$	3,372,222	4%
			۴	00 504	¢	00.400	¢	2 000	۴	2 000	00/
Contract Services			\$	22,561	\$	23,169	\$	2,900	\$	2,900	0%
Internal Services-Mail				7,062		8,085		5,165		7,722	50%
Internal Services-Print				13,846		18,365		5,286		7,896	49%
Internal Services-Transportation				41,153		44,073		-		13,550	100%
Internal Services-Copier				22,197		21,872		-		42,498	100%
Utilities				269,946		259,705		-		-	0%
Other (Prof Dev, Dues, Mileage)				90,413		93,944		96,355		97,355	1%
Materials & Supplies (Admin, Athletics, Ted	ch, Educ N	lat)		93,680		112,767		37,315		55,076	48%
Sub-total: Non-Personnel Costs			\$	560,857	\$	581,979	\$	147,021	\$	226,997	54%
Operating Grand Total	163.0	163.0	\$	11,327,397	\$	12,448,762	\$	11,323,213	\$	11,945,986	5%

		G	RA)S					
	FTEs			FY 2018		FY 2019	FY 2019	F	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget		Budget	Chg
Teachers	2.0	2.0	\$	103.982	\$	144.320	\$ 145.827	\$	148.502	2%
Support Personnel	3.0	3.0	,	81,951		66,128	66,652		67,985	2%
Other Wages				240		80	-		2,426	100%
Sub-total: Personnel Costs	5.0	5.0	\$	186,173	\$	210,528	\$ 212,479	\$	218,913	3%
Sub-total: Benefits			\$	80,358	\$	74,930	\$ 77,310	\$	75,023	-3%
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	lat)	\$	3,027	\$	2,174	\$ 1,000	\$	-	-100%
Sub-total: Non-Personnel Costs			\$	3,027	\$	2,174	\$ 1,000	\$	-	-100%
Grant Grand Total	5.0	5.0	\$	269,558	\$	287,632	\$ 290,789	\$	293,936	1%
ALL FUNDS TOTAL	168.0	168.0	\$	11,596,955	\$	12,736,394	\$ 11,614,002	\$	12,239,922	5%

Source of grant funding comes from Title II, Part A- Improving Teacher Quality, Idea Part B Section 611 Flow Through, STEM Team Competition, and Projection Graduation grants.

Per Pupil Expenditures

\$ 7,560 \$ 8,092





HOME OF THE WOODSIDE WOLVERINES

It is the goal of Woodside High School to develop graduates who are self-directed learners, collaborative workers, complex thinkers, quality producers, and community contributors.

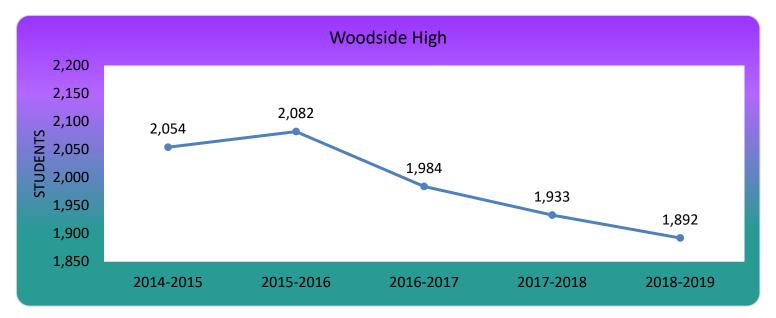
		OPE	ERA	TING FU	ND	S					
	FT	Es	FY 2018		FY 2019		l	FY 2019	l	FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Administrators	7.0	7.0	\$	558,266	\$	606,504	\$	583,107	\$	570,136	-2%
Teachers	116.0	116.0		6,065,206		6,174,135		6,393,394		6,420,679	0%
Other Professionals	14.0	14.0		751,073		782,946		781,673		797,307	2%
Support Personnel	27.0	27.0		612,116		713,797		642,992		700,158	9%
Other Wages				566,713		395,063		444,449		573,908	29%
Sub-total: Personnel Costs	164.0	164.0	\$	8,553,376	\$	8,672,445	\$	8,845,615	\$	9,062,188	2%
Sub-total: Benefits			\$	3,268,884	\$	3,425,485	\$	3,357,189	\$	3,408,276	2%
Contract Services			\$	519	\$	2,241	\$	2,500	\$	2,500	0%
Internal Services-Mail				4,956		4,403		2,939		5,673	93%
Internal Services-Print				36,892		27,669		3,918		7,564	93%
Internal Services-Transportation				44,055		51,050		2,267		25,067	1006%
Internal Services-Copier				32,360		32,006		-		51,057	100%
Utilities				275,029		276,167		-		-	0%
Other (Prof Dev, Dues, Mileage)				13,438		11,761		7,600		8,600	13%
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	lat)		75,141		77,977		34,703		59,040	70%
Capital Outlay (Add/Replace)				2,114		1,736		3,000		3,000	0%
Sub-total: Non-Personnel Costs		\$	484,504	\$	485,011	\$	56,927	\$	162,501	185%	
Operating Grand Total	164.0	164.0	\$	12,306,763	\$	12,582,941	\$	12,259,731	\$	12,632,965	3%

		G	RA)S						
	FTEs		F	FY 2018		FY 2019		FY 2019	F	Y 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget	E	Budget	Chg
Teachers	2.0	2.0	\$	165.562	\$	135,056	\$	135.056	\$	139.243	3%
Support Personnel	8.0	8.0	Ψ	129,865	Ψ	174,589	Ψ	162,293	Ψ	186,945	15%
Other Wages				1,170		1,270		-		996	100%
Sub-total: Personnel Costs	10.0	10.0	\$	296,597	\$	310,916	\$	297,349	\$	326,188	10%
Sub-total: Benefits			\$	155,824	\$	164,540	\$	155,768	\$	170,758	10%
Materials & Supplies (Admin, Athletics, Te	ech, Educ M	1at)	\$	1,092	\$	1,498	\$	1,000	\$	-	-100%
Sub-total: Non-Personnel Costs			\$	1,092	\$	1,498	\$	1,000	\$	-	-100%
Grant Grand Total	10.0	10.0	\$	453,514	\$	476,953	\$	454,117	\$	496,946	9%
ALL FUNDS TOTAL	174.0	174.0	\$	12,760,277	\$	13,059,894	\$	12,713,848	\$	13,129,911	3%

Source of grant funding comes from Idea Part B Section 611 Flow Through, Title II, Part A- Improving Teacher Quality, and Project Graduation grants.

Per Pupil Expenditures

\$ 6,601 \$ 6,903





AVIATION ACADEMY

Mission Statement: Denbigh High School's Aviation Academy is a nationally recognized STEM site with a focus on piloting, aircraft maintenance, engineering, computers and electronics. Our mission is to provide a quality education that will maximize the potential of every student by providing them with the knowledge, skillsets, experiences and values needed in the 21st Century workplace.

OPERATING FUNDS													
	FT	Es	I	FY 2018		FY 2019	I	FY 2019		FY 2020	%		
Description	2019A	2020B		Actuals	4	Actuals		Budget		Budget	Chg		
Administrators	1.0	1.0	\$	85,771	\$	89,202	\$	89,202	\$	90,986	2%		
Teachers	7.0	7.0		355,526		353,665		368,535		372,145	1%		
Other Professionals	2.0	2.0		88,985		92,546		92,545		94,396	2%		
Support Personnel	4.0	4.0		149,199		113,522		154,692		128,176	-17%		
Other Wages				12,983		20,659		12,598		13,005	3%		
Sub-total: Personnel Costs	14.0	14.0	\$	692,465	\$	669,594	\$	717,572	\$	698,708	-3%		
Sub-total: Benefits			\$	283,656	\$	286,163	\$	298,091	\$	295,593	-1%		
Internal Services-Print			\$	1,082	\$	722	\$	750	\$	750	0%		
Internal Services-Transportation				466		59		1,133		1,133	0%		
Internal Services-Copier				2,144		1,494		-		-	0%		
Utilities				61,042		57,325		-		-	0%		
Other (Prof Dev, Dues, Mileage)				93,780		93,850		89,061		94,266	6%		
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	lat)		11,667		12,972		12,000		12,000	0%		
Sub-total: Non-Personnel Costs			\$	170,182	\$	166,421	\$	102,944	\$	108,149	5%		
Operating Grand Total	14.0	14.0	\$	1,146,304	\$	1,122,178	\$	1,118,607	\$	1,102,450	-1%		

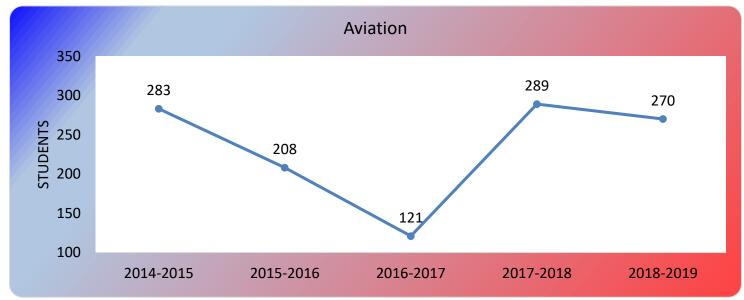
		Gl	RAI	NT FUND	S						
	FT	Es	I	FY 2018	I	FY 2019		FY 2019		FY 2020	%
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg
Support Personnel	1.0	1.0	\$	20,987	\$	24,239	\$	21,826	\$	22,263	2%
Other Wages			Ŧ	65	Ŧ	160	Ŧ	4,971	Ŧ	7,186	45%
Sub-total: Personnel Costs	1.0	1.0	\$	21,052	\$	24,399	\$	26,797	\$	29,449	10%
Sub-total: Benefits			\$	7,852	\$	16,627	\$	23,890	\$	16,001	-33%
Contract Services			\$	95,933	\$	162,248	\$	164,800	\$	169,955	3%
Internal Services-Field Trips				-	,	100		-	,	100	100%
Internal Services-Transportation				-		-		-		200	100%
Other (Prof Dev, Dues, Mileage)				7,506		8,017		16,800		19,498	16%
Materials & Supplies (Admin, Athletics, Te	ch, Educ M	at)		213,521		18,367		12,000		18,302	53%
Capital Outlay (Add/Replace)		,		93,307		136,313		76,000		155,168	104%
Sub-total: Non-Personnel Costs			\$	410,268	\$	325,046	\$	269,600	\$	363,223	35%
Grant Grand Total	1.0	1.0	\$	439,171	\$	366,072	\$	320,287	\$	408,672	28%
ALL FUNDS TOTAL	15.0	15.0	\$	1,585,475	\$	1,488,250	\$	1,438,894	\$	1,511,122	5%

Source of grant funding comes from Idea Part B Section 611 Flow Through, Aviation Academy Workforce, Aviation Academy GM, Alcoa, Vocational Lab Pilot and Arconic Foundation grants.

Per Pupil Expenditures

\$ 5,486 \$ 5,512

ENROLLMENT TREND



Enrollment shown is for the Aviation Academy program, student enrollment is reported at Denbigh High School.



ENTERPRISE ACADEMY

OUR MISSION: Within a fair, respectful and caring atmosphere, our staff provides a unique educational program dedicated to encourage growth of young individuals. We provide a safe and structured environment in which students can make choices that will bring positive changes within their lives and will enable them to become contributing members of society and lifelong learners.

OPERATING FUNDS													
	FT	Es		FY 2018		FY 2019		FY 2019		FY 2020	%		
Description	2019A	2020B		Actuals		Actuals		Budget		Budget	Chg		
			•		•				•				
Administrators	1.0	1.0	\$	185,900	\$	193,156	\$,	\$	192,057	-1%		
Teachers	22.0	22.0		1,158,093		1,145,805		1,119,450		1,201,311	7%		
Other Professionals	3.0	3.0		94,647		97,315		97,315		99,261	2%		
Support Personnel	9.0	9.0		242,122		220,465		269,793		229,020	-15%		
Other Wages				22,784		30,555		93,736		26,767	-71%		
Sub-total: Personnel Costs	35.0	35.0	\$	1,703,546	\$	1,687,296	\$	1,773,630	\$	1,748,416	-1%		
Sub-total: Benefits			\$	683,931	\$	696,223	\$	720,665	\$	701,266	-3%		
Contract Services			\$	-	\$	-	\$	-	\$	-	#DIV/0!		
Internal Services-Mail				801		603		60		57	-5%		
Internal Services-Print				188		194		80		76	-5%		
Internal Services-Field Trips				-		-		-		-	#DIV/0!		
Internal Services-Transportation				-		-		-		-	#DIV/0!		
Internal Services-Copier				3,134		2,804		-		485	#DIV/0!		
Utilities				32,073		28,283		-		-	#DIV/0!		
Other (Prof Dev, Dues, Mileage)				410,613		411,108		430,417		430,417	0%		
Materials & Supplies (Admin, Athletics, Tech	, Educ M	lat)		5,293		5,527		4,300		4,296	0%		
Capital Outlay (Add/Replace)				-		-		-		-	#DIV/0!		
Sub-total: Non-Personnel Costs			\$	452,102	\$	448,519	\$	434,857	\$	435,331	0%		
Operating Grand Total	35.0	35.0	\$	2,839,579	\$	2,832,038	\$	2,929,152	\$	2,885,013	-2%		

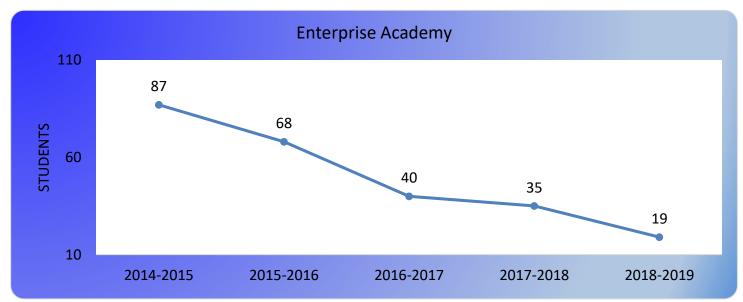
		G	RA	NT FUND	S				
	FT	Es		FY 2018		FY 2019	FY 2019	FY 2020	%
Description	2019A	2020B		Actuals		Actuals	Budget	Budget	Chg
Sub-total: Personnel Costs	-	-	\$	-	\$	-	\$ -	\$ -	0%
Sub-total: Benefits			\$	-	\$	-	\$ -	\$ -	0%
Capital Outlay (Add/Replace)			\$	24,503	\$	-	\$ -	\$ -	0%
Sub-total: Non-Personnel Costs			\$	24,503	\$	-	\$ -	\$ -	0%
Grant Grand Total	-	-	\$	24,503	\$	-	\$ -	\$ -	0%
ALL FUNDS TOTAL	35.0	35.0	\$	2,864,082	\$	2,832,038	\$ 2,929,152	\$ 2,885,013	-2%

Source of grant funding comes from VPSA Education Technology grants.

Per Pupil Expenditures

\$ 81,831 \$ 149,055

ENROLLMENT TREND



Enrollment shown is for the Enterprice Academy program, student enrollment is reported at the student's home



POINT OPTION PILOTS

OUR MISSION: The mission of Point Option is to foster personal and academic growth in non-traditional students with diverse learning styles, utilizing a small, supportive and challenging environment.

OPERATING FUNDS													
	F1	Es		FY 2018	F	Y 2019	F	Y 2019	F	Y 2020	%		
Description	2019A	2020BB		Actuals		Actuals	E	Budget	E	Budget	Chg		
Administrators	1.0	1.0	\$	113,767	\$	86,928	\$	103,078	\$	90,333	-12%		
Teachers	6.0	6.0		370,154	,	339,826	,	392,313		338,342	-14%		
Other Professionals	1.0	1.0		61,716		60,271		55,147		56,363	2%		
Support Personnel	4.0			113,247		119,412		119,294		121,685	2%		
Other Wages				27,423		13,170		25,265		25,763	2%		
Sub-total: Personnel Costs	12.0	12.0 12.0		686,307	\$	619,607	\$	695,097	\$	632,486	-9%		
Sub-total: Benefits			\$	298,500	\$	256,274	\$	292,597	\$	258,603	-12%		
Internal Services-Mail			\$	162	\$	24	\$	113	\$	174	54%		
Internal Services-Print				130		101		150		232	55%		
Internal Services-Copier				1,007		1,105		-		1,566	100%		
Utilities				16,255		16,227		-		-	0%		
Other (Prof Dev, Dues, Mileage)				159		155		-		-	0%		
Materials & Supplies (Admin, Athletics, Tec	h, Educ N	/lat)		3,531		4,506		4,502		5,049	12%		
Sub-total: Non-Personnel Costs			\$	21,245	\$	22,117	\$	4,765	\$	7,021	47%		
Operating Grand Total	12.0	12.0	\$	1,006,052	\$	897,999	\$	992,459	\$	898,110	-10%		

		GR		NDS	5					
	F	ΓEs	FY 2018		FY 2019		FY 2019		FY 2020	%
Description	2019A	2020BB	Actuals		Actuals		Budget		Budget	Chg
Sub-total: Personnel Costs	-	-	\$	-	\$	-	\$	- \$	-	0%
Sub-total: Benefits			\$	-	\$	-	\$	- \$	-	0%
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$	- \$	-	0%
Grant Grand Total	-	-	\$	-	\$	-	\$	- \$	-	0%
ALL FUNDS TOTAL	12.0	12.0	\$ 1,006,0	52	\$ 897,9	99	\$ 992,4	59 \$	898,110	-10%

All funding for Point Option comes from the Operating budget.

Per Pupil Expenditures \$ 14,372 \$ 15,483





Enrollment shown is for the Point Option program, student enrollment is reported at the student's home school.

Summary of Position Changes - All Funds

	Operati	ng Fund	Food	School	Adult	
Description	FY 2019A	FY 2020B	Service	Grants	Education	FTEs
Administrators	56.1	55.6	2.0	4.1	-	61.7
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	3.0	3.0	-	-	-	3.0
Teachers	2,008.2	2,016.1	-	118.1	-	2,134.2
Media Specialists	44.0	44.0	-	-	-	44.0
Guidance Counselors	88.0	90.0	-	2.5	-	92.5
Principals	37.0	37.5	-	3.5	-	41.0
Asst Principals	70.0	67.0	-	3.0	-	70.0
Other Professionals	97.0	99.0	1.0	21.1	0.5	121.6
School Nurses	51.5	51.5	-	0.5	-	52.0
Tech Develop Pers	22.0	22.0	-	-	-	22.0
Technicians	39.0	39.0	-	2.0	-	41.0
Tech Supp Pers	36.0	36.0	-	-	-	36.0
Security Officers	61.0	63.0	-	-	-	63.0
Clerical	213.1	207.4	1.5	16.1	1.0	226.0
Instructional Aides/Nurse Asst	283.0	286.0	-	126.0	-	412.0
Trades	93.0	93.0	-	-	-	93.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	330.0	330.0	388.0	6.0	-	724.0
TOTAL FTEs	3,875.9	3,883.9	392.5	302.9	1.5	4,580.8

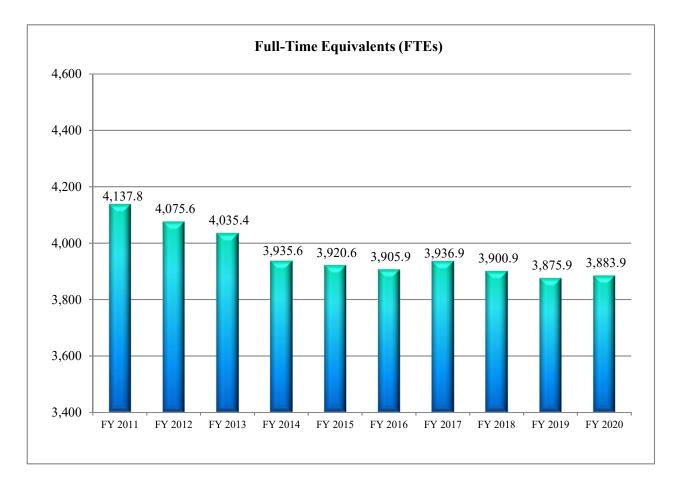
Full-Time Equivalents (FTEs) Fiscal Year 2019-20

Summary of Position Changes - Operating Fund

	0 (
Description	Operatin FY 2019A	ng Fund FY 2020B	- Explanation of Changes
Administrators	56.1	55.6	Correction to Principals
Superintendent	1.0	1.0	
Assistant Superintendent	3.0	3.0	
Teachers	2,008.2	2,016.1	Added 6 ESL Teachers and 2 Technology Coaches
Media Specialists	44.0	44.0	
School Counselors	88.0	90.0	Added 2 School Counselors
Principals	37.0	37.5	Correction from Administrators
Asst Principals	70.0	67.0	Reduction of 3 Asst Principals
Other Professionals	97.0	99.0	Added 2 Social Workers
School Nurses	51.5	51.5	
Tech Develop Pers	22.0	22.0	
Technical Support	39.0	39.0	
Tech Supp Pers (TSS)	36.0	36.0	
Security Officers	61.0	63.0	Added 2 Security Officers
Clerical/Media Asst	213.1	207.4	Adjustments due to grant funding
Instructional Aides/Nurse Asst	283.0	286.0	Added 3 ESL Instructional Aides
Trades	93.0	93.0	
Bus Drivers	340.0	340.0	
Laborer	3.0	3.0	
Service Personnel	330.0	330.0	
TOTAL FTEs	3,875.9	3,883.9	-

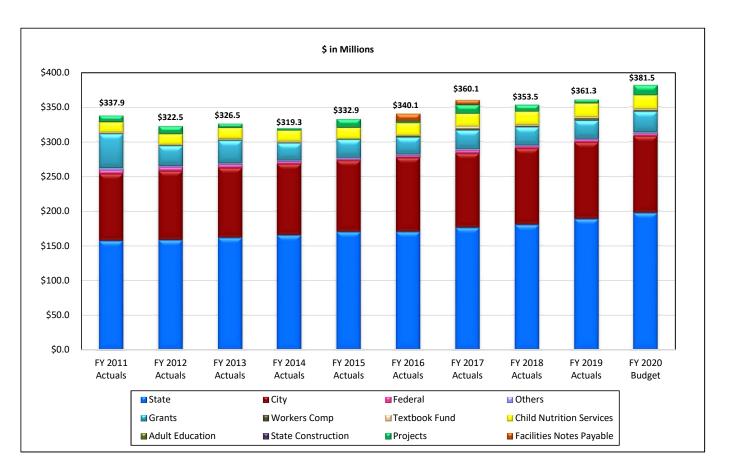
Full-Time Equivalents (FTEs) Fiscal Year 2019-20

Newport News Public Schools Position History - Operating Fund FY 2011 - FY 2020



As the chart indicated, NNPS has decreased its personnel by a total of 253.9 FTEs since FY 2011.

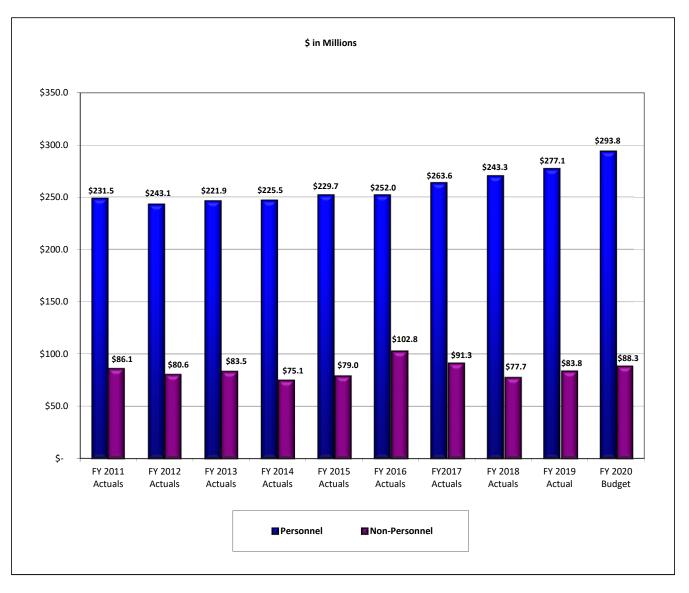
Newport News Public Schools Revenue History - All Funds



-	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Source	Actuals	Budget								
State	\$ 157.2	\$ 158.4	\$ 161.9	\$ 165.3	\$ 170.1	\$ 170.1	\$ 176.3	\$ 180.6	\$ 189.0	\$ 197.4
City	\$ 96.8	\$ 99.8	\$ 101.0	\$ 102.8	\$ 103.0	\$ 107.1	\$ 107.1	\$ 110.2	\$ 110.9	\$ 110.9
Federal	\$ 5.2	\$ 5.4	\$ 4.5	\$ 3.3	\$ 1.9	\$ 2.9	\$ 3.9	\$ 2.9	\$ 3.5	\$ 3.0
Others	\$ 2.7	\$ 1.9	\$ 1.8	\$ 1.7	\$ 2.0	\$ 1.9	\$ 2.3	\$ 1.6	\$ 1.6	\$ 1.8
Grants	\$ 49.5	\$ 28.7	\$ 33.1	\$ 24.8	\$ 26.3	\$ 24.2	\$ 27.2	\$ 25.9	\$ 25.9	\$ 30.2
Workers Comp	\$ 0.7	\$ 0.7	\$ 0.8	\$ 0.7	\$ 0.8	\$ 2.0	\$ 2.0	\$ 1.4	\$ 3.1	\$ 1.9
Textbook Fund	\$ 1.5	\$ 1.1	\$ 1.5	\$ 1.7	\$ -	\$ 0.4	\$ 3.4	\$ 2.1	\$ 2.0	\$ 2.0
Child Nutrition Services	\$ 14.7	\$ 15.1	\$ 15.5	\$ 15.8	\$ 16.1	\$ 18.1	\$ 18.5	\$ 18.9	\$ 19.8	\$ 19.6
Adult Education	\$ 0.7	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.3	\$ 0.2
State Construction	\$ -									
Projects	\$ 8.9	\$ 10.8	\$ 5.9	\$ 2.6	\$ 12.1	\$ 2.0	\$ 12.4	\$ 9.6	\$ 5.3	\$ 14.4
Facilities Notes Payable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11.1	\$ 6.9	\$ -	\$ -	\$ -
Total	\$ 337.9	\$ 322.5	\$ 326.5	\$ 319.3	\$ 332.9	\$ 340.1	\$ 360.1	\$ 353.5	\$ 361.3	\$ 381.5

*City revenue excludes debt service

Newport News Public Schools Expenditure History - Operating Fund



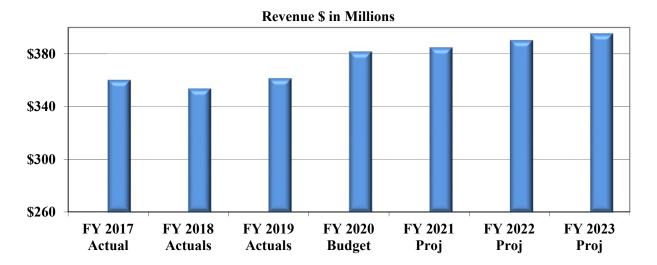
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY2017	FY 2018	FY 2019	FY 2020
	Actuals	Actual	Budget							
Personnel Costs	\$ 180.5	\$171.2	\$171.8	\$ 174.5	\$ 176.5	\$178.1	\$ 184.1	\$ 189.8	\$ 193.8	\$204.8
Fringe Benefits	68.2	71.9	74.6	72.5	75.6	73.9	70.1	80.4	83.3	88.9
Non-Personnel Costs	86.1	80.6	83.5	75.1	79.0	102.8	91.3	77.7	83.8	88.3
Total*	\$ 335.0	\$ 323.7	\$ 329.9	\$ 322.1	\$ 330.9	\$ 354.9	\$ 345.5	\$ 347.9	\$ 361.0	\$ 382.1

*Total expenditures do not include city debt service.

Three Year Revenue Budget Projections All Funds

The chart below is a summary of three year budget projections for fiscal years 2021 through 2023. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2020 have not yet been forecasted by the state.

	FY	Y 2017	F	Y 2018	F	Y 2019	FY	Y 2020	F١	2021	FY	Y 2022	F١	2023
	Α	ctual	A	ctuals	A	ctuals	B	udget]	Proj]	Proj]	Proj
State	\$	176.3	\$	180.6	\$	189.0	\$	197.4	\$	199.4	\$	203.3	\$	205.4
City	\$	107.1	\$	110.2	\$	110.9	\$	110.9	\$	112.0	\$	112.0	\$	113.1
Federal	\$	3.9	\$	2.9	\$	3.5	\$	3.0	\$	3.2	\$	3.0	\$	3.2
Local	\$	2.3	\$	1.6	\$	1.6	\$	1.8	\$	1.9	\$	1.9	\$	1.9
Other Funds	\$	43.4	\$	32.3	\$	30.5	\$	38.1	\$	38.7	\$	39.3	\$	39.9
Grant Funds	\$	27.2	\$	25.9	\$	25.9	\$	30.2	\$	29.4	\$	30.5	\$	31.6
Total All Funds	\$	360.1	\$	353.4	\$	361.3	\$	381.5	\$	384.5	\$	390.1	\$	395.2



Revenue assumptions: Slight increase in State revenues is projected for FY2021 - FY2023 due in part to pay increases for teachers and support staff as well as the states priorities to invest in K-12 education. City funding is projected to increase by 2% in the next three years while federal and other funds are estimated to remain stable.

Expenditure assumptions: Assumes a 4% increase in costs for FY2020 and 1% in FY2021 and FY2022 for staff retention and other inflationary costs. Items that are considered "Emerging Issues" are not included. Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels.



Other Funds

Summary of Other Funds

	FT	Es	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	%
Description	2019	2020	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES								
Workers' Compensation			\$ 1,987,071	\$ 1,415,986	\$ 1,835,500	\$ 3,078,926	\$ 1,925,000	4.9%
Textbook Fund			3,410,152	2,117,855	1,947,111	1,956,490	1,959,962	0.7%
Child Nutrition Services			18,501,944	18,904,314	18,785,000	19,824,813	19,622,000	4.5%
Adult Education			198,056	219,134	215,500	331,494	215,000	-0.2%
State Construction			-	-	-	-	-	0.0%
Projects			12,396,783	9,632,216	11,660,360	5,293,717	14,400,000	23.5%
Facility Notes Payable			6,928,044	-	-	-	-	0.0%
GRAND TOTAL			\$ 43,422,050	\$ 32,289,505	\$ 34,443,471	\$ 30,485,440	\$ 38,121,962	10.7%
EXPENDITURES								
Workers' Compensation	-	-	\$ 1,507,534	\$ 1,223,925	\$ 2,327,630	\$ 1,451,339	\$ 2,323,500	-0.2%
Textbook Fund	-	-	1,256,780	781,828	1,947,111	1,313,546	1,959,962	0.7%
Child Nutrition Services	394.0	392.5	17,565,708	18,687,474	18,785,000	18,927,231	19,622,000	4.5%
Adult Education	1.5	1.5	324,839	218,376	378,115	457,784	379,715	0.4%
State Construction	-	-	371,176	284,382	63,106	6,406	70,763	12.1%
Projects	-	-	11,220,764	5,137,905	11,660,360	8,035,167	14,400,000	23.5%
Facility Notes Payable	-	-	6,509,820	418,224	-	-	-	0.0%
GRAND TOTAL	395.5	394.0	\$ 38,756,621	\$ 26,752,113	\$ 35,161,322	\$ 30,191,473	\$ 38,755,940	10.2%

Summary of Total Fund Balances

Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2019 Actuals	FY 2020 Budget	% Chg
Net Increase (Decrease) in Fund Balance	\$ 3,489,410	\$ 1,043,081	\$ (717,851)	\$ 3,035,417	\$ (633,978)	-11.7%
Beginning Fund Balance at July 1	\$ 11,255,685	\$ 14,745,095	\$ 15,788,176	\$ 15,788,176	\$ 18,823,593	19.2%
Ending Fund Balance at June 30	\$ 14,745,095	\$ 15,788,176	\$ 15,070,325	\$ 18,823,593	\$ 18,189,615	20.7%

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

Workers Compensation Fund

	FTEs	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	%
Description 201	9 2020	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES							
Interest		\$ 25,768	\$ 49,198	\$ 10,500	\$ 79,248	\$ 60,000	471.4%
Transfers from Operating		1,781,303	1,186,788	1,645,000	2,819,678	1,682,000	2.2%
Transfers from Grants		180,000	180,000	180,000	180,000	183,000	1.7%
Total Revenues		\$ 1,987,071	\$ 1,415,986	\$ 1,835,500	\$ 3,078,926	\$ 1,925,000	4.9%
EXPENDITURES							
Non-Personnel Costs							
Contract Services - Admin		\$-	\$-	\$ 102,000	\$-	\$ 105,000	2.9%
Contract Services - Medical		970,882	689,564	1,500,000	826,521	1,500,000	0.0%
Internal Services		916	234	2,000	-	2,000	0.0%
Indemnity Payments		185,197	165,557	300,000	221,083	300,000	0.0%
Insurance		122,539	115,285	124,630	117,706	126,500	1.5%
Other Miscellaneous Expenses		228,000	253,286	299,000	286,029	290,000	-3.0%
Sub-total: Non-Personnel Costs		\$ 1,507,534	\$ 1,223,925	\$ 2,327,630	\$ 1,451,339	\$ 2,323,500	-0.2%
Total Expenditures		\$ 1,507,534	\$ 1,223,925	\$ 2,327,630	\$ 1,451,339	\$ 2,323,500	-0.2%
Net Increase (Decrease) in Fund Bala	nce	\$ 479,537	\$ 192,061	\$ (492,130)	\$ 1,627,587	\$ (398,500)	
Beginning Fund Balance at July 1		\$ 3,066,696	\$ 3,546,233	\$ 3,738,294	\$ 3,738,294	\$ 5,365,881	
Ending Fund Balance at June 30		\$ 3,546,233	\$ 3,738,294	\$ 3,246,164	\$ 5,365,881	\$ 4,967,381	

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

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

Textbook Fund

	 FY 2017	 FY 2018	 FY 2019	 FY 2019		FY 2020	%
Description	Actuals	Actuals	Budget	Actuals		Budget	Chg
REVENUES							
Transfer from Operating Fund	\$ 1,282,834	\$ -	\$ -	\$ -	\$	-	0.0%
State revenue	2,127,318	2,117,855	1,947,111	1,956,490		1,959,962	0.7%
Total Revenues	\$ 3,410,152	\$ 2,117,855	\$ 1,947,111	\$ 1,956,490	\$	1,959,962	0.7%
EXPENDITURES Contract Services	\$ 19,490	\$ 19,490	\$ 19,490	\$ 21,664	\$	23,500	20.6%
Materials and Supplies Textbooks - New Adoption	1,850 1,072,708	2,346 496,835	2,000 1,525,621	2,536 979,558		2,500 1,533,962	25.0% 0.5%
Textbooks - Maintenance	162,732	263,157	400,000	309,787		400,000	0.0%
Total Expenditures	\$ 1,256,780	\$ 781,828	\$ 1,947,111	\$ 1,313,546	\$	1,959,962	0.7%
Net Increase (Decrease) in Fund Balance Beginning Fund Balance at July 1 Ending Fund Balance at June 30	\$ 2,153,372 1,930,892 4,084,264	\$ 1,336,027 4,084,264 5,420,291	- 5,420,291 5,420,291	642,944 5,420,291 6,063,236	\$ \$ \$	-,,	

This fund accounts for all textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions as well as for replacement textbook purchases. Elementary core science is scheduled for adoption in FY2020.

Child Nutrition Services

	FT	Es	FY 2017	FY 2018	FY 2019	FY 2019	FY 2020	%
Description	2019	2020	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES								
Daily Sales			\$ 2,385,189	\$ 1,936,656	\$ 2,000,000	\$ 1,140,275	\$ 1,600,000	-20.0%
Catering Sales			50,094	190,603	120.000	166,418	190,000	58.3%
Breakfast After The Bell			95,970	80,539	80,000	111,078	80,000	0.0%
State Breakfast Program			509,400	532,270	500,000	564,331	530,000	6.0%
USDA Commodities			1,100,152	1,095,268	1,050,000	1,183,455	1,050,000	0.0%
Federal Rebates			20,183	14,493	20,000	11,166	12,000	-40.0%
Federal Lunch Program			14,307,558	14,982,331	15,000,000	16,538,248	16,100,000	7.3%
Interest			33,398	61,555	15,000	109,574	60,000	300.0%
Donations			-	10,600	-	269	-	0.0%
Total Revenues			\$18,501,944	\$18,904,314	\$18,785,000	\$19,824,813	\$19,622,000	4.5%
EXPENDITURES								
Personnel Costs								
Administrators	2.0	2.0	\$ 194,083	\$ 197,964	\$ 205,000	\$ 205,883	\$ 209,000	2.0%
Other Professional	1.0	1.0	55,566	57,355	59,000	59,649	60,000	1.7%
Clerical Support	3.0	1.5	119,899	122,270	127,000	127,203	129,000	1.6%
Service Personnel	388.0	388.0	4,434,958	4,763,658	4,950,000	4,812,214	5,100,000	3.0%
Part-time Service Personnel			365,143	236,255	408,000	320,619	400,000	-2.0%
Sub-total: Personnel Costs	394.0	392.5	\$ 5,169,649	\$ 5,377,502	\$ 5,749,000	\$ 5,525,568	\$ 5,898,000	2.6%
Sub-total: Benefits			\$ 2,259,808	\$ 2,220,330	\$ 2,485,600	\$ 2,215,749	\$ 2,266,000	-8.8%
Non-Personnel Costs			• • • • • • • • • •	• • • • • • • • •	• • • • • • • • •	• • • • • • • • • • • • • • • • • • •	• • • • • • • • •	44.00/
Contract Services			\$ 408,799	\$ 324,220	\$ 448,334	\$ 276,554	\$ 398,334	-11.2%
Internal Services			19,927	14,484	15,000	16,530	15,000	0.0%
Utilities			26,642	27,401	27,000	27,989	27,000	0.0%
Postage			300	189	400	95	200	-50.0%
Insurance			-	-	1,666	1,322	1,666	0.0%
Local Mileage			6,461	5,973	6,500	6,588	6,800	4.6%
Professional Development			18,451	13,176	20,000	16,056	20,000	0.0%
Other Miscellaneous Expenses			9,426	5,718	10,000	7,607	8,000	-20.0%
Indirect Cost			365,000	365,000	365,000	365,000	365,000	0.0%
Materials and Supplies			218,283	237,464	225,000	219,048	250,000	11.1%
Uniforms and Wearing Apparel			13,114	11,699	12,000	12,914	30,000	150.0%
Food Supplies			7,359,369	7,586,457	7,700,000	8,064,804	8,400,000	9.1%
Food Services Supplies			354,443	357,211	350,000	361,631	367,000	4.9%
USDA Food Commodities			1,100,152	1,095,268	1,050,000	1,183,455	1,050,000	0.0%
Vehicle & Powered Equip Fuels			10,141	12,493	13,000	12,034	15,000	15.4%
Capital Outlay: Replacement			223,657	1,028,829	303,000	608,479	500,000	65.0%
Capital Outlay: Additions			2,086	4,060	3,500	5,809	4,000	14.3%
Sub-total: Non-Personnel Costs			\$10,136,251	\$11,089,642	\$10,550,400	\$11,185,913	\$11,458,000	8.6%
Total Expenditures	394.0	392.5	\$17,565,708	\$18,687,474	\$18,785,000	\$18,927,231	\$19,622,000	4.5%
					•	A 007 707	•	
Net Increase (Decrease) in Fund Bal	ance		\$ 936,236			\$ 897,582		
Beginning Fund Balance at July 1			\$ 4,860,349	\$ 5,796,585	\$ 6,013,425	\$ 6,013,425	\$ 6,911,007	
Ending Fund Balance at June 30			\$ 5,796,585	\$ 6,013,425	\$ 6,013,425	\$ 6,911,007	\$ 6,911,007	

This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users. Beginning in the 2019-20 school year, all student are eligible to receive a healthy breakfast and lunch free each school day during the school year. The free meals are offered through the Community Eligibility Provision, which is available for select schools in the National School Breakfast and Lunch Program.

Newport News Public Schools Child Nutrition Services, through excellent customer service, will provide appealing and nutritrious meals to support academic achievement and promote lifelong healthy food choices. Approximately 6,400,000 meals are served annually.

		Ac	lult Edı	ıcatior	l			
	FT	Fs	FY2017	FY2018	FY2019	FY 2019	FY2020	%
Description	2019	2020	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES								
GED			\$ 22,156	\$ 19,422	\$ 20,000	\$ 50,392	\$ 20,000	0.0%
General Programs			1,900	10,444	3,500	-	3,000	-14.3%
Huntington Ingalls Industries			119,646	111,354	150,000	152,521	150,000	0.0%
Other Programs			12,502	7,968	10,000	93,407	10,000	0.0%
State Adult Education			30,358	55,901	20,000	23,518	20,000	0.0%
Textbooks			11,494	14,045	12,000	11,656	12,000	0.0%
Total Revenues			\$ 198,056	\$219,134	\$ 215,500	\$ 331,494	\$ 215,000	-0.2%
EXPENDITURES Personnel Costs								
Other Professionals	0.5	0.5	\$ 30,197		\$ 30,378	\$ 10,231	\$ 30,378	0.0%
Clerical Support	1.0	1.0	34,089	34,771	35,000	33,148	35,000	0.0%
Part-time Teachers (Hourly)			184,757	119,532	200,000	291,816	200,000	0.0%
Part-time Other Professionals			-	-	15,000	12,665	15,000	0.0%
Part-time Clerical Support			4,527	6,788	20,000	17,429	20,000	0.0%
Sub-total: Personnel Costs	1.5	1.5	\$ 253,570	\$ 161,090	\$ 300,378	\$ 365,289	\$ 300,378	0.0%
Sub-total: Benefits			\$ 50,509	\$ 32,637	\$ 49,110	\$ 47,683	\$ 49,110	0.0%
Non-Personnel Costs								
Contract Services			\$-	\$-	\$ 2,000	\$ 4,609	\$ 2,000	0.0%
Internal Services			2,265	2,725	2,100	5,018	4,200	100.0%
Local Mileage			189	159	1,000	880	500	-50.0%
Professional Development			505	-	200	160	200	0.0%
Materials and Supplies			2,364	2,200	2,500	2,382	2,500	0.0%
Educational Materials			15,527	19,620	15,000	26,234	15,000	0.0%
Capital Outlay: Tech Hardware			-	-	6,000	5,579	6,000	0.0%
Sub-total: Non-Personnel Cos	sts		\$ 20,850	\$ 24,704	\$ 28,800	\$ 44,862	\$ 30,400	5.6%
Total Expenditures	1.5	1.5	\$ 324,929	\$ 218,431	\$ 378,288	\$ 457,834	\$ 379,888	0.4%
Net Increase (Decrease) in Fund		9	\$ (126,873)			\$ (126,340)		
Beginning Fund Balance at July			\$ 664,759	\$ 537,886	\$ 538,589	\$ 538,589	\$ 412,249	
Ending Fund Balance at June 30			\$ 537,886	\$ 538,589	\$ 375,801	\$ 412,249	\$ 247,361	

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

State Construction

Description		FY 2017 Actuals	FY 2018 Actuals	-	FY 2019 Budget	-	FY 2019 Actuals	-	FY 2020 Budget	% Chg
REVENUES										
State	\$	-	\$ -	\$	-	\$	-	\$	-	0.0%
Total Revenues	\$	-	\$ -	\$	-	\$	-	\$	-	0.0%
EXPENDITURES										
Non-Personnel Costs										
Capital Outlay	\$	371,176	\$ 284,382	\$	63,106	\$	6,406	\$	70,763	12.1%
Total Expenditures	\$	371,176	\$ 284,382	\$	63,106	\$	6,406	\$	70,763	12.1%
Net Increase (Decrease) in Fund Balance	\$	(371,176)	\$ (284,382)	\$	(63,106)	\$	(6,406)	\$	(70,763)	
Beginning Fund Balance at July 1	\$	732,726	\$ 361,550	\$	77,169	\$	77,169	\$	70,763	
Ending Fund Balance at June 30	\$	361,550	\$ 77,169	\$	14,063	\$	70,763	\$	(0)	

State construction funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. The School Board submits a prioritized listing of capital needs to the City Council for inclusion in the City's Capital Improvements Plan (CIP). CIP expenditures are generally funded by long term debt including general obligation bonds and, for some school projects, state literary loan funds. State construction funds have been used to supplement CIP funding. The General Assembly eliminated this funding in FY 2010. The remaining fund balance has been carried forward and will be fully spent by the end of FY2020.

Capital Improvement Projects (includes General Obligation Bond Fund)

Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2019 Actuals	FY 2020 Budget	% Chg
REVENUES						
City Contribution (cash capital)	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 4,400,000	120.0%
General Obligation Bonds sold by the City	10,396,783	7,632,216	9,660,360	3,293,717	10,000,000	3.5%
Total Revenues	\$12,396,783	\$ 9,632,216	\$11,660,360	\$ 5,293,717	\$14,400,000	23.5%
EXPENDITURES Non-Personnel Costs						
Contract Services - A & E	\$ 303,846	\$ 181,255	\$-	\$ 400	\$-	0.0%
Capital Outlay - replacement	10,916,918	4,956,650	11,660,360	8,034,768	14,400,000	23.5%
Total Expenditures	\$11,220,764	\$ 5,137,905	\$11,660,360	\$ 8,035,167	\$14,400,000	23.5%

The Capital Projects Fund is supplied by the City through cash capital and bond proceeds. These funds are used to construct new schools/additions, renovate/replace major building systems (roofs, HVAC, etc.), and purchase buses. Fiscal Year 2020 budget reflects funding for the following projects:

Replace school buses - \$2.0M

➢ HVAC replacement - \$7.7M

Facility renovation - \$4.7M

Capital Improvement Plan

City Council Approved for Fiscal Year 2020-2024

Projects	FY 2020	FY 2021	FY 2022	FY 2023	FY	2024	
Replace Buses	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000	\$	-	
Facility Renovation and Improvement	4,742,000	-	-	2,272,964		-	
Replace HVAC Components	7,658,000	-	-	6,031,119		-	
Roof Replacement	-	-	-	1,695,917		-	
Huntington Middle School	-	20,000,000	17,000,000	-		-	
Total Capital Improvement Projects	\$14,400,000	\$22,000,000	\$19,000,000	\$12,100,000	\$	-	

Impact on General Operating Fund (Estimate	ed)						
Replace HVAC	\$	(276,750) \$	6	(386,506)	\$ (386,506) \$	- \$	-
Components will result in lower labor and maintenance costs							
Replace Buses		(25,425)		(25,425)	(25,425)	(25,425)	(25,425)
Lower maintenance cost; fuel efficient		(20, 120)		(20, 120)	(20, 120)	(20, 120)	(20, 120)
buses							
Design Fees - no savings expected		-		-		-	
Total Impact on General Operating Fund	\$	(302,175) \$	6	(411,931)	\$ (411,931) \$	(25,424) \$	(25,425)

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

Facility Notes Payable

Description		FY 2017 Actuals		FY 2018 Actuals		FY 2019 Budget		2019 2019 2019	FY 2020 Budget		% Chg	
REVENUES												
Proceeds - Capital Lease	\$	6,928,044	\$	-	\$	-	\$	-	\$	-		0.0%
Total Revenues	\$	6,928,044	\$	-	\$	-	\$	-	\$	-		0.0%
EXPENDITURES												
Non-Personnel Costs												
Debt Service	\$	-	\$	418,224	\$	-	\$	-	\$	-		0.0%
Capital Outlay		6,509,820		-		-		-		-		0.0%
Total Expenditures	\$	6,509,820	\$	418,224	\$	-	\$	-	\$	-	\$	-
Net Increase (Decrease) in Fund Balance	\$	418,224	\$	(418,224)	\$	-	\$	-	\$	-		
Beginning Fund Balance at July 1	\$	-	\$	418,224	\$	-	\$	-	\$	-		
Ending Fund Balance at June 30	\$	418,224	\$	-	\$	-	\$	-	\$	-		

This covers the performance-based energy services contract that has provided NNPS with capital equipment and systems replacement within our buildings. Work includes complete HVAC replacement at two schools, lighting replacement in large portions of most buildings, plumbing fixture modifications/ replacements, IT network controls, network controls for copiers, weather stripping, modifications to HVAC equipment to clean air, and replacements to HVAC systems to address aging or poorly performing equipment. Savings are guaranteed contractually and those savings are dedicated to repayment of the project costs through the operating budget as opposed to through the capital budget. The project was finished with \$418,224 in remaining funds, which was applied to the FY2018 debt service.



Grant Funds

Summary of Grant Funds

	FT	Es	_	FY 2017		FY 2019		FY 2019	FY 2020		%
Description	2019	2020	_	Actuals		Budget		Actuals	В	udget (est)	Chg
FEDERAL Adult Basic Education	1.0	1.0	¢	429 710	¢	422,238	¢	102 240	¢	424 021	
	1.0 1.0	1.0	\$	428,719	\$,	ф	493,349	\$	424,021	
Carl Perkins	1.0	1.0		519,545		606,651		569,714		728,369	
DoDEA Grant Program - Special Education				00 700							
Students	-	-		92,738		-		-		-	
English Literacy/Civic Education Grant	-	-		268,636		-		-		-	
Gear-Up	-	-		332,248		299,000		194,803		186,885	
IDEA Part B, Interpreter Training Region 2	-	-		21,833		20,600		20,858		20,600	
IDEA Part B, Section 611 Flow-Through	119.5	119.5		5,340,904		4,626,885		4,558,624		4,626,885	
IDEA Part B, Section 619 - Preschool	3.0	3.0		184,374		189,508		189,710		189,507	
Immigrant Children and Youth Supplemental											
Funds	-	-		826		-		-		-	
Inclusive Practice Partnership Project	-	-		-		-		6,035		-	
Military Cyber Security Pathway	-	-				-		3,369		729,767	
School Improvement Grant	3.0	14.0		2,347,204		1,228,600		566,714		4,975,037	
Title I, Part A - Improving Basic Programs	138.0	127.6		9,461,009		9,661,898		9,497,695		9,537,872	
Title I, Part D - Neglected and Delinquent	-	-		31,418		124,027		52,383		124,027	
Title II, Part A - Improving Teacher Quality	11.0	10.1		1,370,807		1,159,048		1,282,707		1,159,048	
Title III, Part A - Immigrant and Youth	-	-		9,368		12,894		9,742		12,894	
Title III, Part A - Limited English Proficient	1.0	1.0		82,112		150,903		114,257		151,080	
Title IV, Part A, Student Support and											
Academic Enrichment	1.0	1.0		-		294,618		203,615		-	
Title IV, Part B - 21st Century Learning	1.0	1.0		831,893		594,277		811,480		551,536	
Title X, Part C - McKinney-Vento	0.5	0.5		20,031		20,000		20,094		20,000	
Sub-Total: Federal Grants	280.0	279.7	\$	21,343,665	\$	19,411,148	\$	18,595,150	\$	23,437,528	20.7%
STATE			•		•	100.000	•	400.050	•	44.005	
Aviation Academy STEM Program	-	-	\$	-	\$	100,000	\$	108,656	\$	44,225	
Cheseapeake Bay VLM Grant	-	-				-		-		20,000	
Cyber Camp Program	-	-		59,842		-					
Early Reading Specialists Initiative	2.0	2.0		117,498		189,089		248,567		251,843	
Extended School Year Program	1.2	1.2		1,523,692		1,782,761		2,346,524		1,782,761	
General Adult Education	-	-		47,621		48,141		48,139		48,151	
High School Program Innovation	-	-		55,542		-		-		-	
Individual Student Alternative Education Plan	-	-		50,507		47,152		47,931		47,152	
Juvenile Detention Center	16.0	16.0		1,381,636		1,512,777		1,539,776		1,585,157	
Math and Reading Instructional Specialist	2.0	2.0		1,001,000		191,678		384,072		266,344	
National Board Certification for Teachers	-	-		145,000		122,000		105,000		82,500	
Plugged In Virginia	_			39,139		99,934		98,673		100,000	
Positive Behavior Intervention	_			13,860		34,322		35,655		34,322	
Propane Buses Grant	-	-		165,315		54,522		55,055		360,000	
Project Graduation	-	-		68,994		- 37,510		- 40,645		37,501	
Race to GED	-	-		60,481							
	-	-		,		100,872		99,830		100,872	
School Security Grant	-	-		15,728		100,000		124,475		250,000	
Special Education in Local and Regional Jails	-	-		5,633		5,660		1,991		5,660	
State Leading Coordinator	1.0	1.0		125,000		102,899		104,588		102,899	
STEM Competition Team Grant	-	-		2,222				5,958		.02,000	
Teacher Recruitment and Retention	-	-		21,000		20,000				36,000	
Virginia School Board Association	-	-		- 1,000		20,000		- 1,500		1,500	
g								1,000		1,000	
VPI- Provisional Teacher Incentive Program	-	-		-		-		4,132		-	
Vocational Lab Pilot	-	-		-		175,000		174,841		113,404	
VPSA Education Technology	-	-		1,736,873		1,038,000		1,533,335		1,038,000	
VPSA Education Technology - Enterprise				.,		.,,		.,,		.,,	
Academy	-	-		13,257		26,000		-		26,000	
Youth Development Academy	-	-		1,494				-		_0,000	
. call Development i dudoniy	-	-		1,704		-		-		-	

Summary of Grant Funds

	FT	Es	_	FY 2017	FY 2019	FY 2019		FY 2020	%
Description	2019	2020		Actuals	Budget	Actuals	В	udget (est)	Chg
Sub-Total: State Grants	22.2	22.2	\$	5,650,334	\$ 5,733,795	\$ 7,054,286	\$	6,334,291	10.5%
FOUNDATION									
An Achievable Dream	1.0	1.0	\$	144,297	\$ 183,877	\$ 114,369	\$	114,976	
Alcoa Foundation	-	-		12,640	36,316	36,303		36,316	
Arconic Foundation	-	-		-	-	-		-	
Aviation Academy Grant	-	-		-	-	8,000		-	
Chesapeake Bay Restoration	-	-		10,070	12,000	12,000		15,200	
Chesapeake Bay Trust	-	-		2,775	2,000	45,772		-	
Community Knights Grant	-	-		-	2,500	1,518		2,500	
Environmental Education Grant	-	-		840	-	-		-	
Family Engagement Grant	-	-		-	7,000	5,027		7,000	
Health Services	-	-		-	-	63		-	
Learning Alongside Robots	-	-		11,135	-	6,019		6,000	
Libraries Ready To Code	-	-		-	-	2,252		-	
Summer Training Enrichment Program	-	-		-	-	1,529		220,258	
Verizon STEM Grant	-	-		-	10,000	17,338		-	
Youth Mini Grants	-	-		-	-	10,782		-	
Sub-Total: Foundation Grants	1.0	1.0	\$	181,757	\$ 253,693	\$ 260,971	\$	402,250	58.6%
TOTAL: ALL GRANTS	303.2	302.9	\$	27,175,756	\$ 25,398,636	\$ 25,910,407	\$	30,174,069	18.8%

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

Adult Basic Education

	FT	Es	_	FY 2017	FY 2018	FY 2019		FY 2019		FY 2020
Description	2019	2020		Actuals	Actuals	Budget	4	Actuals	Bu	ldget (est)
Personnel Services										
Other Professionals	1.0	1.0	\$	-	\$ -	\$ -	\$	48,660		52,532
Part-time Teachers (Hourly)	-	-		148,782	246,218	226,408		233,586	\$	220,471
Part-time Other Professionals	-	-		4,500	-	95,644		-		-
Part-time Support Staff	-	-		32,400	17,858	14,760		1,544		73,024
Sub-total: Personnel Costs	1.0	1.0	\$	185,682	\$ 264,076	\$ 336,812	\$	283,790	\$	346,027
Sub-total: Benefits			\$	15,403	\$ 23,330	\$ 26,098	\$	33,115	\$	38,451
Non-Personnel Costs										
Contract Services			\$	207,343	\$ 195,738	\$ 13,051	\$	141,957	\$	8,363
Internal Services				448	183	-		-		3,000
Local Mileage				767	-	5,000		2,949		3,200
Professional Development				-	2,048	24,952		12,867		4,750
Indirect Cost				7,588	-	-		-		2,514
Educational Materials				11,488	22,245	16,325		18,671		17,716
Sub-total: Non-Personnel Costs			\$	227,634	\$ 220,214	\$ 59,328	\$	176,444	\$	39,543
Grand Total	1.0	1.0	\$	428,719	\$ 507,620	\$ 422,238	\$	493,349	\$	424,021

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

Grant Authority: Title II of the Workforce Innovation and Opportunity Act CFDA 84.002A Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: In Kind

Carl D. Perkins Career and Technical Education Act of 2006

	FT	Es	FY 2017	FY 2018	I	TY 2019	l	FY 2019	F	Y 2020
Description	2019	2020	Actuals	Actuals		Budget		Actuals	Bu	dget (est)
Personnel Costs										
Administrator	-	-	\$ -	\$ -	\$	-	\$	-	\$	-
Teachers	-	-	90,924	-		-		-		-
Other Professionals	-	-	13,238	-		-		-		-
Clerical	1.0	1.0	-	-		32,000		30,567		31,343
Part-time Technology Support Persor	-	-	2,085	2,250		4,000		150		3,000
Substitutes Daily	-	-	-	8,693		-		10,666		-
Sub-total: Personnel Services	1.0	1.0	\$ 106,247	\$ 10,943	\$	36,000	\$	41,382	\$	34,343
Sub-total: Benefits			\$ 37,856	\$ 947	\$	14,000	\$	15,103	\$	14,389
Non-Personnel Costs										
Contract Services			\$ 53,184	\$ 33,292	\$	61,651	\$	23,806	\$	70,000
Contract Services - Daily Subs			9,280	-		-		-		12,000
Internal Services			-	-		-		1,068		-
Professional Development			87,702	75,848		75,864		88,096		77,268
Other Miscellaneous Expenses			-	-		23,000		-		30,000
Tech Software/On-Line Content			4,593	-		-		-		12,000
Tuition Payment Joint Operations			29,477	18,491		-		26,651		30,000
Capital Outlay: Replacement			191,206	-		24,349		-		30,000
Capital Outlay: Tech Hardware			-	436,938		371,787		373,609		418,369
Sub-total: Non-Personnel Costs			\$ 375,442	\$ 564,569	\$	556,651	\$	513,229	\$	679,637
Grand Total	1.0	1.0	\$ 519,545	\$ 576,458	\$	606,651	\$	569,714	\$	728,369

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

Grant Authority: Carl D. Perkins Center and Technical Education Act of 2006, Title I CFDA 84.048 Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

DoDEA Grant Program - Special Education Students

	FT	Es		FY 2017	F	FY 2018	F	Y 2019	FY	2019	FY	2020
Description	2019	2020		Actuals		Actuals	В	udget	Ac	tuals	Budg	jet (est)
Personnel Costs												
Part-time Other Professionals	-	-	\$	57,617	\$	59,010	\$	-	\$	-	\$	-
Sub-total: Personnel Services	-	-	\$	57,617	\$	59,010	\$	-	\$	-	\$	-
Sub-total: Benefits			\$	19,692	\$	22,988	\$	-	\$	-	\$	-
Non-Personnel Costs												
Contract Services			\$	10,340	\$	22,071	\$	-	\$	-	\$	-
Internal Services				281		483		-		-		-
Professional Development				399		1,066		-		-		-
Materials and Supplies				4,409		762		-		-		-
Sub-total: Non-Personnel Costs			\$	15,429	\$	24,382	\$	-	\$	-	\$	-
Grand Total	-	-	\$	92,738	\$	106,380	\$	-	\$	-	\$	-

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

Total Award: \$400,000

Grant Authority: John Warner National Defense Authorization Act CFDA 12.557 Agreement Period: July 1, 2015 thru August 31, 2018 Required cash or in kind match: None

English Literacy/Civic Education Grant

	FT	Es	FY 2017	FY	2018	FY	2019	FY	2019	FY	2020
Description	2019	2020	Actuals	Ac	tuals	В	udget	Ac	tuals	Budg	jet (est)
Personnel Costs											
Part-time Teachers (Hourly)	-	-	\$ 148,550	\$	-	\$	-	\$	-	\$	-
Part-time Other Professionals	-	-	6,900		-		-		-		-
Part-time Support Staff	-	-	7,150		-		-		-		-
Sub-total: Personnel Costs	-	-	\$ 162,600	\$	-	\$	-	\$	-	\$	-
Sub-total: Benefits			\$ 14,054	\$	-	\$	-	\$	-	\$	-
Non-Personnel Costs											
Contract Services			\$ 81,082	\$	-	\$	-	\$	-	\$	-
Local Mileage			524		-		-		-		-
Educational Materials			10,376		-		-		-		-
Sub-total: Non-Personnel Costs			\$ 91,982	\$	-	\$	-	\$	-	\$	-
Grand Total	-		\$ 268,636	\$		\$	-	\$	-	\$	-

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

Grant Authority: Adult Education and Family Literacy Act, Title II Workforce Innovation and Opportunity Act CFDA 84.002A Agreement Period: July 1, 2015 thru June 30, 2017 Required cash or in kind match: None

Gear Up

	FT	Es	_	FY 2017	I	FY 2018		FY 2019		FY 2019	F	Y 2020
Description	2019	2020		Actuals		Actuals		Budget		Actuals	Bu	dget (est)
Personnel Costs												
Part-time Teachers (Hourly)	-	-	\$	75,337	\$	51,279	\$	33,000	\$	30,542	\$	36,000
Part-time Other Professionals	-	-		26,727		35,490		64,000		32,358		35,490
Part-time Instructional Aides	-	-		22,334		-		-		-		14,000
Sub-total: Personnel Costs	-	-	\$	124,398	\$	86,769	\$	97,000	\$	62,900	\$	85,490
Sub-total: Benefits			\$	9,578	\$	7,412	\$	8,000	\$	12,530	\$	7,395
Contract Services			\$	40,460	\$	17,702	\$	65,000	\$	22,656	\$	21,000
Non-Personnel Costs				40,400	۴	47 700	۴	05 000	۴	00.050	٠	04 000
Internal Services				6,209		2,505		5,000		1,970		8,000
Professional Development				24,799		42,380		50,000		42,097		15,000
Materials and Supplies				5,842		6,792		20,000		25,666		25,000
Food Supplies				5,842		8,352		20,000		6,146		10,000
Educational Materials				92,120		24,316		20,000		3,774		10,000
Tech Software/On-Line Content				23,000		18,728		14,000		17,065		5,000
Sub-total: Non-Personnel Costs			\$	198,272	\$	120,775	\$	194,000	\$	119,374	\$	94,000
Grand Total	-	-	\$	332,248	\$	214,955	\$	299,000	\$	194,803	\$	186,885

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

Grant Authority: PL 105-244 HEA of 1965 CFDA 84.334A Agreement Period: September 1, 2019 thru August 31, 2020 Required cash or in kind match: In kind

IDEA Part B - Interpreter Training Region 2

	FT	Es	F	FY 2017	F	Y 2018	F	Y 2019	F	Y 2019	F	Y 2020
Description	2019	2020		Actuals	A	Actuals	E	Budget	A	Actuals	Bu	dget (est)
Benefits												
Other Benefits			\$	2,634	\$	4,569	\$	4,000	\$	2,948	\$	4,000
Sub-total: Benefits			\$	2,634	\$	4,569	\$	4,000	\$	2,948	\$	4,000
Non-Personnel Costs												
Contract Services			\$	11,217	\$	8,050	\$	10,000	\$	12,149	\$	10,000
Local Mileage				778		215		-		191		-
Professional Development				7,204		5,619		6,600		5,073		6,600
Materials and Supplies				-		_		-		498		-
Sub-total: Non-Personnel Costs			\$	19,199	\$	13,884	\$	16,600	\$	17,910	\$	16,600
Grand Total	-	-	\$	21,833	\$	18,452	\$	20,600	\$	20,858	\$	20,600

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

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

Grant Authority: IDEA, Part B CFDA 84.027A Agreement Period: October 1, 2019 thru September 30, 2020 Required cash or in kind match: None

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

	FT	Es	_	FY 2017	FY 2018		FY 2019		FY 2019		FY 2020
Description	2019	2020		Actuals	Actuals		Budget		Actuals	В	udget (est)
Personnel Costs											
Teachers	12.0	12.0	\$	508,344	\$ 673,751	\$	700,701	\$	752,149	\$	700,701
Other Professionals	1.0	1.0		756,592	175,285		70,000		40,664		70,000
Technical Personnel	0.5	0.5		16,457	16,973		16,500		17,458		16,500
Clerical Support	3.0	3.0		97,120	85,997		89,500		87,094		89,500
Instructional Assistants	103.0	103.0		2,135,147	2,264,124	2	2,355,000	2	2,171,479		2,355,000
Substitutes Daily	-	-		-	5,720		5,800		1,377		5,800
Part-time Teachers (Hourly)	-	-		291	-		-		-		-
Part-time Other Professionals	-	-		8,199	6,340		7,000		9,681		7,000
Part-time Instructional Aides	-	-		_	9,143		9,500		5,208		9,500
Supplemental Salaries	-	-		13,275	12,752		13,000		12,141		13,000
Sub-total: Personnel Costs	119.5	119.5	\$	3,535,425	\$ 3,250,084	\$ 3	3,267,001	\$:	3,097,250	\$	3,267,001
Sub-total: Benefits			\$	1,715,763	\$ 1,524,538	\$	1,262,950	\$ [·]	1,460,454	\$	1,262,950
Non-Personnel Costs											
Contract Services			\$	84,555	\$ -	\$	87,063	\$	-	\$	87,063
Local Mileage				5,161	2,247		9,871		920		9,871
Sub-total: Non-Personnel Costs			\$	89,716	\$ 2,247	\$	96,934	\$	920	\$	96,934
Grand Total	119.5	119.5	\$	5,340,904	\$ 4,776,869	\$ 4	4,626,885	\$4	4,558,624	\$	4,626,885

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

Grant Authority: IDEA Section 611 CFDA 84.027 Agreement Period: July 1, 2019 thru September 30, 2020 Required cash or in kind match: None

IDEA Part B, Section 619 - PreSchool

	FT	Es	_	FY 2017	FY 2018	FY 2019	FY 2019		FY 2020
Description	2019	2020		Actuals	Actuals	Budget	Actuals	Bu	dget (est)
Personnel Costs									
Teachers	2.0	2.0	\$	104,922	\$ 107,096	\$ 111,379	\$ 113,400	\$	111,379
Instructional Assistants	1.0	1.0		21,825	21,217	22,067	21,603		22,067
Substitutes Daily	-	-		_	2,086	2,086	-		2,086
Sub-total: Personnel Costs	3.0	3.0	\$	126,747	\$ 130,399	\$ 135,532	\$ 135,003	\$	135,532
Sub-total: Benefits			\$	54,687	\$ 53,976	\$ 53,976	\$ 54,707	\$	53,975
Non-Personnel Costs									
Contract Services - Daily Subs			\$	2,940	\$ -	\$ -	\$ -	\$	-
Sub-total: Non-Personnel Costs			\$	2,940	\$ -	\$ -	\$ -	\$	-
Grand Total	3.0	3.0	\$	184,374	\$ 184,375	\$ 189,508	\$ 189,710	\$	189,507

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

Grant Authority: IDEA, Section 619 Pre-School CFDA 84.173A Agreement Period: July 1, 2019 thru September 30, 2020 Required cash or in kind match: None

Immigrant Children and Youth Supplemental Funds

	FT	Es	F	Y 2017	F	Y 2018	FY	2019	FY	2019	FY	2020
Description	2019	2020	A	ctuals	Α	ctuals	Βι	udget	Ac	tuals	Budg	jet (est)
Non-Personnel Costs												
Contract Services			\$	826	\$	4,348	\$	-	\$	-	\$	-
Internal Services				-		405		-		-		-
Materials and Supplies				-		3,448		-		-		-
Sub-total: Non-Personnel Costs			\$	826	\$	8,202	\$	-	\$	-	\$	-
Grand Total	-	-	\$	826	\$	8,202	\$	-	\$	-	\$	-

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

Grant Authority: CFDA 84.365 Agreement Period: July 1, 2017 thru September 30, 2018 Required cash or in kind match: None

Inclusive Practice Partnership Project

	FT	Es	FY 2017	F	Y 2018	F	Y 2019	F	Y 2019	FY	2020
Description	2019	2020	Actuals	A	ctuals	В	udget	A	ctuals	Budg	get (est)
Personnel Costs											
Part-time Teachers (Hourly)	-	-	\$ -	\$	-	\$	-	\$	2,500	\$	-
Sub-total: Personnel Costs	-	-	\$ -	\$	-	\$	-	\$	2,500	\$	-
Sub-total: Benefits			\$ -	\$	-	\$	-	\$	-	\$	-
Non-Personnel Costs											
Contract Services			\$ -	\$	1,250	\$	-	\$	-	\$	-
Materials and Supplies			-		-		-		990		-
Technology Supplies			-		-		-		2,545		-
Sub-total: Non-Personnel Costs			\$ -	\$	1,250	\$	•	\$	3,535	\$	-
Grand Total	-	-	\$ -	\$	1,250	\$		\$	6,035	\$	

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

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

Military Cyber Security Pathway

	FT	Es	FY 2017	FY	2018	FY	2019	F	Y 2019		FY 2020
Description	2019	2020	 Actuals	Ac	ctuals	В	udget	A	ctuals	Bu	dget (est)
Personnel Costs											
Teachers	-	-	\$ -	\$	-	\$	-	\$	-	\$	251,007
Substitutes Daily	-	-	-		-		-		-		13,500
Part-time Teachers (Hourly)	-	-	-		-		-		-		29,279
Supplemental Salaries	-	-	-		-		-		-		34,200
Sub-total: Personnel Costs	-	-	\$ -	\$	-	\$	-	\$	-	\$	327,986
Sub-total: Benefits			\$ -	\$	-	\$	-	\$	-	\$	76,941
Non-Personnel Costs											
Contract Services			\$ -	\$	-	\$	-	\$	-	\$	276,640
Professional Development			-		-		-		3,369		1,131
Dues and Memberships			-		-		-		_		7,420
Educational Materials			-		-		-		-		13,083
Tech Hardware: Non-Capitalized			-		-		-		-		26,566
Sub-total: Non-Personnel Costs			\$ -	\$	-	\$	-	\$	3,369	\$	324,840
Grand Total	-	-	\$ -	\$	-	\$	-	\$	3,369	\$	729,767

This Military Cyber Security Pathway federal grant will will boost problem solving, computational thinking, and digital literacy at the following military connected schools: DECC, Kiln Creek, Nelson, Charles, Dozier, Passage.

Grant Authority: Department of Defense Education Activity Agreement Period: September 28, 2018 thru May 31, 2023 Required cash or in kind match: \$22,800 STEM Sponsor Stipend

FTESDescriptionZ0192021Personnel Costs4.02.52.Principals3.53.Teachers73.061.School Counselors4.02.Assistant Principals2.02.0Qother Professionals-13.Nurse-0.Technical Personnel9.01.Clerical Support10.07.Instructional Assistants25.022.Service Personnel9.06.Substitutes DailyPart-time Teachers (Hourly)-0.Part-time Other Professionals-1.Part-time Clerical Support-2.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSupplemental SalariesSupplemental SalariesSupplemental SalariesSupplemental Services - Daily SubsInternal ServicesContract Services - Daily SubsInternal ServicesUtilitiesLocal Mileage-Professional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous ExpensesIndirect CostMaterialsMaterials and Supplies-Food Supplies-Educational Materials-Tech Hardware: Non-Capitalized-Capital Outlay: Replacement-Capital Outlay: Replacement<		FY 2017	FY 2018	FY 2019	FY 2019	FY 2020
Administrators2.52.Principals3.53.Teachers73.061.School Counselors4.02.Assistant Principals2.02.Other Professionals-13.Nurse-0.Technical Personnel9.01.Clerical Support10.07.Instructional Assistants25.022.Service Personnel9.06.Substitutes DailyPart-time Teachers (Hourly)-0.Part-time Other Professionals-1.Part-time Instructional AidesPart-time Support Staff-3.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSupplemental SalariesSubtotal: Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Contract ServicesContract ServicesContract ServicesContract ServicesCoal MileageProfessional Development-Dues and Memberships-Support to Others-Other Miscellaneous Expenses-Indirect Cost-Materials and Supplies-Food Supplies-Educational Materials- <td< th=""><th>)</th><th>Actuals</th><th>Actuals</th><th>Budget</th><th>Actuals</th><th>Budget (es</th></td<>)	Actuals	Actuals	Budget	Actuals	Budget (es
Administrators2.52.Principals3.53.Teachers73.061.School Counselors4.02.Assistant Principals2.02.Other Professionals-13.Nurse-0.Technical Personnel9.01.Clerical Support10.07.Instructional Assistants25.022.Service Personnel9.06.Substitutes DailyPart-time Teachers (Hourly)-0.Part-time Other Professionals-1.Part-time Instructional AidesPart-time Support Staff-3.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSupplemental SalariesSubtotal: Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Contract ServicesContract ServicesContract ServicesContract ServicesCoal MileageProfessional Development-Dues and Memberships-Support to Others-Other Miscellaneous Expenses-Indirect Cost-Materials and Supplies-Food Supplies-Educational Materials- <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
Principals3.53.Teachers73.061.School Counselors4.02.Assistant Principals2.02.Other Professionals-13.Nurse-0.Technical Personnel9.01.Clerical Support10.07.Instructional Assistants25.022.Service Personnel9.06.Substitutes DailyPart-time Teachers (Hourly)-0.Part-time Other Professionals-1.Part-time Other Professionals-1.Part-time Clerical Support-2.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSupplemental SalariesSub-total: Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Contract ServicesContract Services - Daily Subs-Internal Services-Utilities-Local Mileage-Professional Development-Dues and Memberships-Support to Others-Other Miscellaneous Expenses-Indirect Cost-Materials and Supplies-Food Supplies-Educational Materials-Tech Hardware: Non-Capitalized-Capital Outlay: Replaceme	D \$	566,536	\$ 578,103	\$ 213,607	\$ 230,090	\$ 202,67
Teachers73.061.School Counselors4.02.Assistant Principals2.02.Other Professionals-13.Nurse-0.Technical Personnel9.01.Clerical Support10.07.Instructional Assistants25.022.Service Personnel9.06.Substitutes DailyPart-time Teachers (Hourly)-0.Part-time Other Professionals-1.Part-time Instructional AidesPart-time Support Staff-3.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSub-total: Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Sub-total: BenefitsNoract ServicesDaily Subs-Contract ServicesDaily Subs-Contract ServicesDaily Subs-Internal ServicesDialy Subs-UtilitiesLocal Mileage-Professional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous Expenses-Indirect CostMaterials and Supplies-		500,550	\$ 576,105	\$ 213,607 300,544	\$ 230,090 300,544	φ 202,67 306,55
School Counselors4.02.Assistant Principals2.02.Other Professionals-13.Nurse-0.Technical Personnel9.01.Clerical Support10.07.Instructional Assistants25.022.Service Personnel9.06.Substitutes DailyPart-time Teachers (Hourly)-0.Part-time Other Professionals-1.Part-time Instructional AidesPart-time Support Staff-3.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSub-total: Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Contract Services - Daily SubsContract Services - Daily SubsInternal ServicesUtilitiesLocal MileageProfessional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous Expenses-Indirect CostMaterials and Supplies-Food Supplies-Educational Materials-Tech Hardware: Non-Capitalized-Capital Outlay: Replacement-		- 3,628,753	2 920 104			
Assistant Principals2.02.Other Professionals-13.Nurse-0.Technical Personnel9.01.Clerical Support10.07.Instructional Assistants25.022.Service Personnel9.06.Substitutes DailyPart-time Teachers (Hourly)-0.Part-time Other Professionals-1.Part-time Other Professionals-1.Part-time Support Staff-3.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSupplemental SalariesSub-total: Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Contract Services - Daily SubsUtilitiesLocal MileageProfessional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous Expenses-Indirect CostMaterials and Supplies-Food Supplies-Educational Materials-Tech Hardware: Non-Capitalized-Capital Outlay: Replacement-			3,839,194	3,984,494	3,902,801	3,410,77
Other Professionals-13.Nurse-0.Technical Personnel9.01.Clerical Support10.07.Instructional Assistants25.022.Service Personnel9.06.Substitutes DailyPart-time Teachers (Hourly)-0.Part-time Other Professionals-1.Part-time Instructional AidesPart-time Support Staff-3.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSub-total: Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel CostsContract ServicesContract Services - Daily SubsInternal ServicesUtilitiesLocal MileageProfessional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous Expenses-Indirect CostMaterials and Supplies-Food Supplies-Educational Materials-Tech Hardware: Non-Capitalized-Capital Outlay: Replacement-		204,839	183,545	169,638	177,805	152,11
Nurse-0.Technical Personnel9.01.Clerical Support10.07.Instructional Assistants25.022.Service Personnel9.06.Substitutes DailyPart-time Teachers (Hourly)-0.Part-time Other Professionals-1.Part-time Instructional AidesPart-time Support Staff-3.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSupplemental SalariesSub-total: Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Sub-total: BenefitsVon-Personnel CostsContract ServicesContract ServicesUtilitiesLocal MileageProfessional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous ExpensesIndirect CostMaterials and SuppliesFood SuppliesEducational MaterialsTech Hardware: Non-Capitalized-Capital Outlay: Replacement-		179,410	76,476	180,000	149,570	152,56
Technical Personnel9.01.Clerical Support10.07.Instructional Assistants25.022.Service Personnel9.06.Substitutes DailyPart-time Teachers (Hourly)-0.Part-time Other Professionals-1.Part-time Instructional AidesPart-time Support Staff-3.Part-time Clerical Support-2.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSub-total: Personnel Costs138.0127.Sub-total: BenefitsVon-Personnel Costs138.0127.Sub-total: BenefitsVon-Personnel Costs138.0127.Sub-total: BenefitsVon-Personnel CostsContract ServicesContract ServicesContract ServicesUtilitiesLocal MileageProfessional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous Expenses-Indirect CostMaterials and Supplies-Food Supplies-Educational Materials-Tech Hardware: Non-Capitalized-Capital Outlay: Replacement- <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>979,79</td>		-	-	-	-	979,79
Clerical Support10.07.Instructional Assistants25.022.Service Personnel9.06.Substitutes DailyPart-time Teachers (Hourly)-0.Part-time Other Professionals-1.Part-time Other ProfessionalsPart-time Instructional AidesPart-time Support Staff-3.Part-time Clerical Support-2.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSub-total: Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel CostsContract ServicesContract ServicesUtilitiesLocal MileageProfessional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous Expenses-Indirect CostMaterials and Supplies-Food Supplies-Educational Materials-Tech Hardware: Non-Capitalized		16,843	21,038	-	21,880	22,31
Instructional Assistants25.022.Service Personnel9.06.Substitutes DailyPart-time Teachers (Hourly)-0.Part-time Other Professionals-1.Part-time Instructional AidesPart-time Support Staff-3.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSupplemental SalariesSub-total: Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Contract ServicesContract ServicesContract ServicesUtilitiesLocal MileageProfessional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous ExpensesIndirect CostMaterials and SuppliesFood SuppliesEducational MaterialsTech Hardware: Non-Capitalized-Capital Outlay: Replacement-		313,474	310,820	381,551	345,173	60,91
Service Personnel9.06.Substitutes DailyPart-time Teachers (Hourly)-0.Part-time Other Professionals-1.Part-time Instructional AidesPart-time Support Staff-3.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSub-total: Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel CostsContract ServicesContract ServicesUtilitiesLocal MileageProfessional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous ExpensesIndirect CostMaterials and SuppliesFood SuppliesEducational Materials-Tech Hardware: Non-Capitalized-Capital Outlay: Replacement-		300,865	311,531	314,342	300,918	258,04
Substitutes DailyPart-time Teachers (Hourly)-0.Part-time Other Professionals-1.Part-time Instructional AidesPart-time Support Staff-3.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSupplemental SalariesSub-total: Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel CostsContract ServicesContract ServicesContract ServicesUtilitiesLocal MileageProfessional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous ExpensesIndirect CostMaterials and SuppliesFood SuppliesEducational MaterialsTech Hardware: Non-Capitalized-Capital Outlay: Replacement-)	522,501	543,840	568,441	474,110	488,08
Part-time Teachers (Hourly)-0.Part-time Other Professionals-1.Part-time Instructional AidesPart-time Support Staff-3.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSub-total: Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel CostsContract ServicesContract ServicesContract ServicesUtilitiesLocal MileageProfessional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous ExpensesIndirect CostMaterials and SuppliesFood SuppliesEducational Materials-Tech Hardware: Non-Capitalized-Capital Outlay: Replacement-)	209,833	214,531	223,959	225,789	184,59
Part-time Other Professionals-1.Part-time Instructional AidesPart-time Support Staff-3.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSub-total: Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel CostsContract ServicesContract ServicesUtilitiesLocal MileageProfessional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous ExpensesIndirect CostMaterials and SuppliesFood SuppliesEducational Materials-Tech Hardware: Non-Capitalized-Capital Outlay: Replacement-		-	70,428	-	22,945	-
Part-time Instructional Aides-Part-time Support Staff-Part-time Clerical Support-2.Part-time Service Personnel-Supplemental Salaries-Sub-total: Personnel Costs138.0Sub-total: BenefitsNon-Personnel CostsContract ServicesContract ServicesContract ServicesUtilitiesLocal MileageProfessional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous ExpensesIndirect CostMaterials and SuppliesFood SuppliesEducational MaterialsTech Hardware: Non-CapitalizedCapital Outlay: Replacement		144,902	104,497	35,000	41,722	16,81
Part-time Support Staff-3.Part-time Clerical Support-2.Part-time Service PersonnelSupplemental SalariesSub-total: Personnel Costs138.0127.Sub-total: BenefitsNon-Personnel CostsContract Services-Contract ServicesContract Services-Contract ServicesDaily Subs-Internal ServicesUtilitiesLocal Mileage-Professional Development-Dues and Memberships-Support to Others-Other Miscellaneous Expenses-Indirect Cost-Materials and Supplies-Food Supplies-Educational Materials-Tech Hardware: Non-Capitalized-Capital Outlay: Replacement-)	-	-	-	-	26,49
Part-time Clerical Support - 2. Part-time Service Personnel - - Supplemental Salaries - - Sub-total: Personnel Costs 138.0 127. Sub-total: Benefits - - Non-Personnel Costs - - Contract Services - - Contract Services - Daily Subs - - Internal Services - - Utilities - - - Local Mileage - - - Professional Development - - - Dues and Memberships - - - Support to Others - - - Other Miscellaneous Expenses - - - Indirect Cost - - - - Materials and Supplies - - - - Food Supplies - - - - - Educational Materials - - - - - Toth Hardware: Non-Capitalized		-	584	-	62	-
Part-time Service Personnel - Supplemental Salaries - Sub-total: Personnel Costs 138.0 127. Sub-total: Benefits - - Non-Personnel Costs - - Contract Services - - Contract Services - Daily Subs - - Internal Services - - Utilities - - - Local Mileage - - - Professional Development - - - Dues and Memberships - - - Support to Others - - - Other Miscellaneous Expenses - - - Indirect Cost - - - - Materials and Supplies - - - - Food Supplies - - - - - Educational Materials - - - - - Total Costial Outlay: Replacement - - - - Copital Outlay: Replacement)	-	-	-	-	46,02
Supplemental Salaries-Sub-total:Personnel CostsSub-total:BenefitsNon-Personnel Costs138.0Contract ServicesContract ServicesContract Services - Daily SubsInternal ServicesUtilitiesLocal MileageProfessional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous ExpensesIndirect CostMaterials and SuppliesFood SuppliesEducational MaterialsTech Hardware:Non-CapitalizedCapital Outlay:Replacement)	1,262	-	-	720	39,50
Sub-total:Personnel Costs138.0127.Sub-total:BenefitsNon-Personnel CostsContract ServicesContract Services - Daily SubsInternal ServicesUtilitiesLocal MileageProfessional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous ExpensesIndirect CostMaterials and SuppliesFood SuppliesEducational MaterialsTech Hardware:Non-CapitalizedCapital Outlay:Replacement		12,628	12,963	-	12,999	25,00
Sub-total:Personnel Costs138.0127.Sub-total:BenefitsNon-Personnel CostsContract ServicesContract Services - Daily SubsInternal ServicesUtilitiesLocal MileageProfessional DevelopmentDues and MembershipsSupport to OthersOther Miscellaneous ExpensesIndirect CostMaterials and SuppliesFood SuppliesEducational MaterialsTech Hardware:Non-CapitalizedCapital Outlay:Replacement		12,600	16,603	-	14,988	-
Sub-total: Benefits Non-Personnel Costs Contract Services Contract Services - Daily Subs Internal Services Utilities Local Mileage Professional Development Dues and Memberships Support to Others Other Miscellaneous Expenses Indirect Cost Materials and Supplies Food Supplies Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement	6\$	6,114,446	\$6,284,153	\$6,371,576	\$6,222,115	\$ 6,372,27
Contract Services Contract Services - Daily Subs Internal Services Utilities Local Mileage Professional Development Dues and Memberships Support to Others Other Miscellaneous Expenses Indirect Cost Materials and Supplies Food Supplies Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement	\$	2,539,367	\$2,654,321	\$2,745,058	\$2,704,016	\$ 2,467,51
Contract Services Contract Services - Daily Subs Internal Services Utilities Local Mileage Professional Development Dues and Memberships Support to Others Other Miscellaneous Expenses Indirect Cost Materials and Supplies Food Supplies Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement						
Contract Services - Daily Subs Internal Services Utilities Local Mileage Professional Development Dues and Memberships Support to Others Other Miscellaneous Expenses Indirect Cost Materials and Supplies Food Supplies Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement						
Internal Services Utilities Local Mileage Professional Development Dues and Memberships Support to Others Other Miscellaneous Expenses Indirect Cost Materials and Supplies Food Supplies Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement	\$	95,957	\$ 38,414	\$-	\$ 252,073	\$ 48,59
Internal Services Utilities Local Mileage Professional Development Dues and Memberships Support to Others Other Miscellaneous Expenses Indirect Cost Materials and Supplies Food Supplies Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement		59,959	-	-	-	-
Local Mileage Professional Development Dues and Memberships Support to Others Other Miscellaneous Expenses Indirect Cost Materials and Supplies Food Supplies Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement		109,335	31,170	65,568	19,553	33,56
Local Mileage Professional Development Dues and Memberships Support to Others Other Miscellaneous Expenses Indirect Cost Materials and Supplies Food Supplies Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement		163,539	190,058	225,000	167,771	200,00
Professional Development Dues and Memberships Support to Others Other Miscellaneous Expenses Indirect Cost Materials and Supplies Food Supplies Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement		14,438	17,637	-,	14,989	50,00
Dues and Memberships Support to Others Other Miscellaneous Expenses Indirect Cost Materials and Supplies Food Supplies Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement		55,007	8,525	76,068	2,420	43,77
Support to Others Other Miscellaneous Expenses Indirect Cost Materials and Supplies Food Supplies Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement		-	-	-	2,120	-
Other Miscellaneous Expenses Indirect Cost Materials and Supplies Food Supplies Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement		_	_	_	_	_
Indirect Cost Materials and Supplies Food Supplies Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement		_	_	_	_	15,00
Materials and Supplies Food Supplies Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement		-	-	-	-	256,50
Food Supplies Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement		-	-	100 070	-	
Educational Materials Tech Hardware: Non-Capitalized Capital Outlay: Replacement		212,962	137,758	128,878	114,810	23,65
Tech Hardware: Non-Capitalized Capital Outlay: Replacement		17,137	7,754	49,750	(13)	
Capital Outlay: Replacement		61,702	17,605	-	(38)	
		17,160	-	-	-	99
Capital Outlay: Additions		-	-	-	-	-
		-	-	-	-	-
Sub-total: Non-Personnel Costs	\$	807,196	\$ 448,919	\$ 545,264	\$ 571,564	\$ 698,08
Grand Total 138.0 127.	6\$	9,461,009	\$9,387,394	\$9,661,898	\$9,497,695	\$ 9,537,87

Title I, Part A - Improving Basic Programs

This program began in 1965 as part of the Elementary and Secondary Education Act (ESEA) and is intended to help ensure all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state standards and assessments. As the largest federal program supporting elementary and secondary education, Title I, Part A targets resources to high-poverty districts and schools, where the needs are greatest.

Grant Authority: NCLB Title I, Part A CFDA 84.010 Agreement Period: July 1, 2019 thru September 30, 2020 Required cash or in kind match: None

Title I - School Improvement Grant

	FT	Es		FY 2017	I	FY 2018	I	FY 2019	I	FY 2019		FY 2020
Description	2019	2020	-	Actuals		Actuals		Budget		Actuals	В	udget (est)
Personnel Costs												
Teachers	3.0	14.0	\$	277,417	\$	220,948	\$	220,948	\$	141,901	\$	1,432,543
Part-time Teachers (Hourly)	-	-		221,136		137,399		137,399		215,990		1,418,057
Part-time Media Specialists	-	-		7,788		2,966		2,966		3,718		-
Part-time Assistant Principals	-	-		-		-		-		15,949		-
Part-time Support Staff	-	-		-		-		-		36,498		-
Part-time Security Officers	-	-		8,129		10,893		10,893		3,747		-
Part-time Nurse	-	-		14,939		14,523		14,523		5,617		-
Part-time Clerical	-	-		10,370		12,538		12,538		4,282		-
Part-time Instructional Aides	-	-		70,574		80,566		80,566		4,248		-
Part-time Principals				-		-		-		-		-
Substitutes	-	-		-		280		280		-		37,000
Sub-total: Personnel Costs	3.0	14.0	\$	610,353	\$	480,113	\$	480,113	\$	431,950	\$	2,887,600
Sub-total: Benefits			\$	126,266	\$	104,123	\$	104,123	\$	121,957	\$	986,228
Non-Personnel Costs												
Contract Services			\$	555.134	\$	639.344	\$	639,344	\$	(280)	\$	730.795
Contract Services - Daily Subs			,	4,139	,	-	,	-	,	-		-
Internal Services				-		-		-		-		17,000
Professional Development				45,081		1.575		1.575		-		1.255
Indirect Cost				-		-		-		-		-
Materials and Supplies				-		1,604		1,604		1,020		16,000
Capital Outlay: New				-		-		-		-		69,920
Educational Materials				1,006,231		1,842		1,842		12,067		266,239
Sub-total: Non-Personnel Costs			\$	1,610,585	\$	644,364	\$	644,364	\$	12,807	\$	1,101,209
							•		•			
Grand Total	3.0	14.0	\$	2,347,204	\$	1,228,600	\$ '	1,228,600	\$	566,714	\$	4,975,037

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

Grant Authority: ESEA Act of 1965 Public Law 107-110, Section 1003 CFDA 84.010 Agreement Period: October 1, 2019 thru September 30, 2020 Required cash or in kind match: None

Title I, Part D - Neglected and Delinquent

	FT	Es		FY 2017	F	Y 2018	FY 2019	F	Y 2019	I	Y 2020
Description	2019	2020	-	Actuals	A	ctuals	Budget		Actuals	Bu	dget (est)
Personnel Costs											
Part-time Teachers (Hourly)	-	-	\$	-	\$	-	\$ 29,492	\$	-	\$	-
Part-time Counselor	-	-		-		-	10,623		-		-
Part-time Clerical	-	1.0		-		1,200	4,239		4,394		6,382
Part-time Instructional Aides	-	-		-		-	13,637		-		-
Sub-total: Personnel Costs	-	1.0	\$	-	\$	1,200	\$ 57,991	\$	4,394	\$	6,382
Sub-total: Benefits			\$	-	\$	277	\$ 5,016	\$	305	\$	1,202
Non-Personnel Costs											
Contract Services			\$	31,418	\$	46,547	\$ 34,827	\$	9,814	\$	48,495
Internal Services				-		-	7,000		_		3,365
Indirect Cost				-		-	-		-		16,000
Materials and Supplies				-		17,395	19,193		37,869		48,583
Sub-total: Non-Personnel Costs			\$	31,418	\$	63,942	\$ 61,020	\$	47,683	\$	116,443
Grand Total	-	-	\$	31,418	\$	65,418	\$ 124,027	\$	52,383	\$	124,027

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

Grant Authority: NCLB Title I, Part D CFDA 84.010 Agreement Period: July 1, 2019 thru September 30, 2020 Required cash or in kind match: None

Title II, Part A - Improving Teacher Quality

	FT	Es	_	FY 2017	I	FY 2018		FY 2019		FY 2019		FY 2020
Description	2019	2020		Actuals		Actuals		Budget		Actuals	В	udget (est)
Personnel Costs												
	11.0	10.1	ሱ	045 700	¢	764 004	ሱ	004 070	ሱ	044.000	ሱ	764 000
Teachers	11.0	10.1	\$	915,706	\$	761,984	\$	801,070	\$	844,039	\$	761,808
Sub-total: Personnel Costs	11.0	10.1	\$	915,706	\$	761,984	\$	801,070	\$	844,039	\$	761,808
Sub-total: Benefits			\$	377,023	\$	333,642	\$	327,567	\$	374,069	\$	338,780
Non-Personnel Costs												
Contract Services			\$	11,480	\$	50,526	\$	-	\$	48,341	\$	33,981
Local Mileage				10,304		11,239		-		10,785		10,000
Professional Development				1,800		50,761		-		2,714		-
Support To Other Entities				54,494		30,437		30,411		2,524		11,966
Materials and Supplies				_		_		-		235		-
Educational Materials				-		-		-		-		2,513
Sub-total: Non Personnel Costs			\$	78,078	\$	142,963	\$	30,411	\$	64,599	\$	58,460
Grand Total	11.0	10.1	\$	1,370,807	\$ '	1,238,589	\$	1,159,048	\$	1,282,707	\$	1,159,048

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

Grant Authority: NCLB of 2001 Title II, Part A Teacher and Principal Training CFDA 84.367 Agreement Period: July 1, 2019 thru September 30, 2020 Required cash or in kind match: None

Title III, Part A - Immigrant and Youth

	FT	Es	FY 2017	F	Y 2018	F	Y 2019	F	Y 2019	F	Y 2020
Description	2019	2020	Actuals	A	Actuals	I	Budget	A	Actuals	Bu	dget (est)
Personnel Costs											
Teacher	-	-	\$ 4,592	\$	-	\$	-	\$	-	\$	-
Supplemental Pay	-	-	-		152		-		-		-
Sub-total: Personnel Costs	-	-	\$ 4,592	\$	152	\$	-	\$	-	\$	-
Sub-total: Benefits			\$ 1,946	\$	13	\$	-	\$	-	\$	-
Non-Personnel Costs											
Contract Services			\$ 1,842	\$	8,425	\$	4,000	\$	5,773	\$	3,500
Internal Services			180		971		1,000		724		1,000
Professional Development			-		748		2,000		73		2,000
Materials and Supplies			774		-		400		-		6,394
Educational Materials			34		390		400		672		-
Tech Software/On-line Content			-		1,400		5,094		2,500		-
Sub-total: Non-Personnel Costs			\$ 2,830	\$	11,934	\$	12,894	\$	9,742	\$	12,894
Grand Total	-	-	\$ 9,368	\$	12,099	\$	12,894	\$	9,742	\$	12,894

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

Grant Authority: CFDA 84.365 Agreement Period: July 1, 2019 through September 30, 2020 Required cash or in kind match: None

Title III, Part A - Limited English Proficient

	FT	Es	FY 2017	FY 2018	FY 2019	F	FY 2019	F	Y 2020
Description	2019	2020	Actuals	Actuals	Budget		Actuals	Bu	dget (est)
Personnel Costs									
Teachers	1.0	-	\$ 49,794	\$ 51,523	\$ 59,682	\$	57,115	\$	-
Other Professionals	-	1.0	-	-	-		-		59,682
Part time Teachers (Hourly)	-	-	2,535	-	10,000		-		-
Supplemental Salaries	-	-	-	720	-		-		-
Sub-total: Personnel Costs	1.0	1.0	\$ 52,329	\$ 52,243	\$ 69,682	\$	57,115	\$	59,682
Benefits									
FICA			\$ 3,823	\$ 3,800	\$ 5,331	\$	4,184	\$	4,566
VRS Retirement			7,013	8,409	9,358		8,561		9,358
Health Insurance			5,314	5,905	5,860		5,905		5,500
VRS Group Life Insurance			602	675	782		715		782
Disability Insurance			61	68	100		68		100
Worker's Compensation			526	522	697		571		597
Retiree Health Care Credit			510	634	716		655		716
Retirement - City			2,112	2,951	2,745		4,094		2,745
Retirement - OPEB			2,577	2,061	3,348		2,303		3,348
Sub-total: Benefits			\$ 22,538	\$ 25,024	\$ 28,937	\$	27,057	\$	27,712
Non-Personnel Costs									
Contract Services			\$ 3,338	\$ 9,405	\$ 8,223	\$	5,544	\$	60,186
Internal Services			-	191	1,000		1,000		1,000
Professional Development			3,630	2,256	5,000		3,574		2,000
Indirect Cost			97	_	-		_		-
Materials and Supplies			-	-	1,523		-		500
Educational Materials			180	3,461	-		918		-
Tech Software/On-Line Content			-	58,266	36,538		19,050		-
Sub-total: Non-Personnel Costs			\$ 7,245	\$ 73,580	\$ 52,284	\$	30,086	\$	63,686
Grand Total	1.0	1.0	\$ 82,112	\$ 150,847	\$ 150,903	\$	114,257	\$	151.080

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

Grant Authority: NCLB - Title III Part A - Language Acquisition State Grant CFDA 84-365 Agreement Period: July 1, 2019 thru September 30, 2020 Required cash or in kind match: None

Title IV, Part A - Student Support and Academic Enrichment

	FT	Es	F	Y 2017	F	Y 2018	I	FY 2019	FY 2019	FY	2020
Description	2019	2020	A	Actuals	A	ctuals		Budget	Actuals	Budg	get (est)
Personnel Costs											
Technology Support Specialist	-	-	\$	-	\$	-	\$	40,000	\$ 26,923	\$	-
Part-time Teachers (Hourly)	-	-		-		-		47,495	4,393		-
Substitutes Daily	-	-		-		6,665		-	1,350		-
Supplemental Salaries	-	-		-		-		4,500	-		-
Sub-total: Personnel Costs	-	-	\$	-	\$	6,665	\$	91,995	\$ 32,666	\$	-
Sub-total: Benefits			\$	-	\$	-	\$	55,961	\$ 12,138	\$	-
Non-Personnel Costs											
Contract Services			\$	-	\$	6,616	\$	32,501	\$ 60,688	\$	-
Internal Services				-		-		10,000	3,058		-
Professional Development				-		-		34,988	258		-
Materials and Supplies				-		-		45,673	94,607		-
Food Supplies				-		-		-	200		-
Educational Materials				-		-		23,500	-		-
Sub-total: Non-Personnel Costs			\$	-	\$	6,616	\$	146,662	\$ 158,811	\$	-
Grand Total	-	-	\$	-	\$	13,280	\$	294,618	\$ 203,615	\$	-

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

Grant Authority: Elementary and Secondary Education Act of 1965 CFDA 84.424 Agreement Period: July 1, 2019 thru September 30, 2020 Required cash or in kind match: None

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

	FT	Es		FY 2017	ļ	FY 2018	l	FY 2019	I	FY 2019	I	Y 2020
Description	2019	2020	-	Actuals		Actuals		Budget		Actuals	Bu	dget (est)
Personnel Costs												
Administrators	0.5	0.5	\$	51,566	\$	-	\$	57,521	\$	-	\$	67,521
Clerical Support	0.5	0.5		838		-		24,572		-		24,572
Substitutes Daily	-	-		-		-		-		290		208,740
Part-time Teachers (Hourly)	-	-		354,375		374,036		208,740		306,391		-
Part-time Media Specialists	-	-		5,278		2,715		-		-		-
Part-time Assistant Principals	-	-		-		-		43,320		-		-
Part-time School Nurses	-	-		19,575		25,232		33,948		35,838		33,948
Part-time Support Staff	-	-		36,830		3,437		2,436		-		2,436
Part-time Security Officers	-	-		23,971		27,184		28,044		26,904		28,044
Part-time Clerical Support	-	-		47,489		37,267		22,680		27,396		22,680
Part-time Instructional Aides	-	-		23,820		45,784		15,500		23,767		15,500
Sub-total: Personnel Costs	1.0	1.0	\$	563,742	\$	515,656	\$	436,761	\$	420,585	\$	403,441
Sub-total: Benefits			\$	70,011	\$	44,118	\$	38,168	\$	38,507	\$	34,087
Non-Personnel Costs												
Contract Services			\$	60,125	\$	19,199	\$	52,508	\$	117,300	\$	52,508
Contract Services - Daily Subs				842		-		-		_		-
Internal Services				77,524		49,140		42,840		52,087		40,000
Local Mileage				306		-		-		-		-
Professional Development				7,022		5,589		-		9,337		2,500
Materials and Supplies				-		-		4,000		29,261		4,000
Food Supplies				4,809		282		6,000		5,281		5,000
Educational Materials				47,512		3,291		14,000		139,123		10,000
Sub-total: Non-Personnel Costs			\$	198,140	\$	77,501	\$	119,348	\$	352,388	\$	114,008
Grand Total	1.0	1.0	\$	831,893	\$	637,274	\$	594,277	\$	811,480	\$	551,536

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

- Academics and Homework students participate in instructional, tutoring and homework sessions to improve their skills in literacy and math
- · Nutrition and Wellness students learn and practice good food selection, menu planning and even cooking
- · Character Education students hear presenters, participate in activities, and engage in discussions to learn and build good

character, sound ethics and citizenship

· Fitness and Recreation - students participate in fun and healthy recreational activity from dance to sports

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

Grant Authority: NCLB Title IV - Part B, of the Elementary and Secondary Education Act of 1965 CFDA 84.287C Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

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

	FT	Es	_	FY 2017	F	Y 2018	F	Y 2019	F	TY 2019	F	Y 2020
Description	2019	2020		Actuals	ŀ	Actuals		Budget		Actuals	Bu	dget (est)
Personnel Costs												
Technical Personnel	0.5	0.5	\$	17,430	\$	17,780	\$	16,850	\$	18,491	\$	16,820
Sub-total: Personnel Costs	0.5	0.5	\$	17,430	\$	17,780	\$	16,850	\$	18,491	\$	16,820
Sub-total: Benefits			\$	1,509	\$	1,356	\$	1,455	\$	1,604	\$	1,455
Non-Personnel Costs												
Educational Materials			\$	1,092	\$	-	\$	1,695	\$	-	\$	1,725
Sub-total: Non-Personnel Costs			\$	1,092	\$	-	\$	1,695	\$	-	\$	1,725
Grand Total	0.5	0.5	\$	20,031	\$	19,136	\$	20,000	\$	20,094	\$	20,000

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

Grant Authority: McKinney-Vento Homeless Assistance Act, Title X, Part C of the NCLB Act of 2001 CFDA 84.196 Agreement Period: July 1, 2019 thru September 30, 2020 Required cash or in kind match: None

Aviation Academy STEM Program

	FT	Es	FY	2017	F	TY 2018	FY 2019	F	FY 2019	F	Y 2020
Description	2019	2020	Ac	tuals		Actuals	Budget		Actuals	Bu	dget (est)
Personnel Costs											
Part-time Teachers (Hourly)	-	-	\$	-	\$	-	\$ -	\$	160	\$	-
Sub-total: Personnel Costs	-	-	\$	-	\$	-	\$ -	\$	160	\$	-
Sub-total: Benefits			\$	-	\$	158	\$ -	\$	14	\$	-
Non-Personnel Costs											
Contract Services			\$	-	\$	19,498	\$ -	\$	12,392	\$	15,000
Professional Development				-		273	-		5,466		21,725
Materials and Supplies				-		40,364	13,000		15,485		7,500
Technology Software/Online Content				-		19,940	-		-		-
Tech Hardware-Non-Capitalized				-		55,515	17,000		-		-
Capital Outlay: Add Tech Hardware				-		-	3,000		41,979		-
Capital Outlay: Add Equipment				-		54,686	67,000		33,160		-
Sub-total: Non-Personnel Costs			\$	-	\$	190,276	\$ 100,000	\$	108,482	\$	44,225
Grand Total	-	-	\$	-	\$	190,276	\$ 100,000	\$	108,656	\$	44,225

The Denbigh Aviation Academy in Newport News Public schools focuses on a four-year high school STEM program focused on aerospace engineering, aviation technology, flight operations and aviation safety and security. State grant funds will be used to support the programs that serve high school students participating in the academy.

Grant Authority: Chapter 2 the 2018 Virginia Acts of Assembly - 240314 Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

Chesapeake Bay VLM Grant

Description	FT	Es	FY	2017	FY	2018	FY	2019	FY	2019	F	Y 2020
	2019	2020	Ac	tuals	Ac	tuals	Bu	ıdget	Ac	tuals	Buo	dget (est)
Non-Personnel Costs			۴		¢		¢		¢		۴	00.000
Contract Services Sub-total: Non-Personnel Costs			\$ \$	-	ծ \$	-	ծ \$	-	ծ \$	-	\$ \$	20,000 20,000
Grand Total	-	-	\$	-	\$	-	\$	-	\$	-	\$	20,000

The Chesapeake Bay VLM Grant is for a 90-minute "Chesapeake Bay Ecology Lab" program that will connect students to a wide variety of activities that highlight the dynamic interconnections between the Bay's physical, chemical and biological components. A total of approximately 2000 students were able to attend this trip. The result of the VLM trip in combination with our 6th grade MWEE led to an increase in our 8th grade SOL scores for the ecosystems strand. The experience provided are experiences that many of our students would not have without this support.

Grant Authority: Virginia Department of Education - 240317 Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

Cyber Camp Program

Description	FT 2019	Es 2020	-	Y 2017 Actuals	-	Y 2018 Actuals		7 2019 udget		2019 tuals		2020 jet (est)
Personnel Costs												
Part-time Teachers (Hourly)	-	-	\$	13.383	\$	1,825	\$	-	\$	-	\$	-
Part-time Counselors	-	-	•	2.692		-	,	-	•	-	•	-
Part-time Other Professionals	-	-		254		-		-		-		-
Sub-total: Personnel Costs	-	-	\$	16,329	\$	1,825	\$	-	\$	-	\$	-
Sub-total: Benefits			\$	1,408	\$	158	\$	-	\$	-	\$	-
Non-Personnel Costs												
Contract Services			\$	-	\$	1,230	\$	-	\$	-	\$	-
Internal Services				225		866		-		-		-
Materials and Supplies				41,880		5,921		-		-		-
Sub-total: Non-Personnel Costs			\$	42,105	\$	8,017	\$	-	\$	-	\$	-
Grand Total	-	-	\$	59,842	\$	10,000	\$	-	\$	-	\$	-

The CyberCamp Summer State-Funded Program grant is used to establish CyberCamps across the state of Virginia. Cyber Camp 2016 at Heritage High School Governor's STEM Academy in Newport News will be established to increase awareness of careers in cyber security among teachers and students. Students will be engaged in project-based learning and will be introduced to career pathways and industry credentials related to cyber security-related fields. There is no funding for FY20.

Grant Authority: Virginia Department of Education - 240317 Agreement Period: July 1, 2017 thru June 30, 2018 Required cash or in kind match: None

Early Reading Specialists Initiative

	FT	Es		FY 2017	FY 2018	FY 2019	FY 2019		FY 2020
Description	2019	2020	_	Actuals	Actuals	Budget	Actuals	Bu	dget (est)
Personnel Costs									
Teachers	2.0	2.0	\$	-	\$ -	\$ 127,919	\$ 127,919	\$	130,477
Sub-total: Personnel Costs	2.0	2.0	\$	-	\$ -	\$ 127,919	\$ 127,919	\$	130,477
Sub-total: Benefits			\$	-	\$ -	\$ 61,170	\$ 61,170	\$	61,366
Non-Personnel Costs									
Contract Services			\$	73,918	\$ 96,912	\$ -	\$ 59,478	\$	60,000
Food Supplies				-	391	-	-		-
Educational Materials				21,852	8,026	-	-		-
Tech Hardware-Non-Capitalized				21,728	-	-	-		-
Sub-total: Non-Personnel Costs			\$	117,498	\$ 105,328	\$ -	\$ 59,478	\$	60,000
Grand Total	2.0	2.0	\$	117,498	\$ 105,328	\$ 189,089	\$ 248,567	\$	251,843

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

Grant Authority: Incentive State Funds - 240520 Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: \$74,859

Extended School Year Program

	FT	Es		FY 2017		FY 2018		FY 2019		FY 2019		FY 2020
Description	2019	2020	-	Actuals		Actuals		Budget		Actuals	Βι	udget (est)
Personnel Costs												
Administrator	0.6	0.6	\$	12,283	\$	72,583	\$	43,260	\$	80,450	\$	43,260
Clerical Support	0.6	0.6		-		15,980		21,000		32,573		21,000
Part-time Teachers (Hourly)	-	-		442,452		729,182		709,800		831,816		709,800
Part-time Media Specialists	-	-		447		-		-		9,021		-
Part-time Assistant Principals	-	-		21,523		-		44,025		31,898		44,025
Part-time Other Professionals	-	-		14,349		35,847		-		11,152		-
Part-time School Nurses	-	-		12,442		30,177		26,000		50,185		26,000
Part-time Security Officers	-	-		13,111		27,355		46,000		35,368		-
Part-time Clerical Support	-	-		11,863		29,555		32,250		44,512		46,000
Part-time Instructional Aides	-	-		21,760		66,875		63,000		71,089		32,250
Part-time Bus Drivers	-	-		-		-		-		71,033		63,000
Part-time Service Personnel	-	-		11,038		23,362		29,093		24,661		29,093
Sub-total: Personnel Costs	1.2	1.2	\$	561,268	\$ [^]	1,030,915	\$ '	1,014,428	\$ [·]	1,293,758	\$	1,014,428
Sub-total: Benefits			\$	53,371	\$	121,656	\$	84,917	\$	109,989	\$	84,917
Non-Personnel Costs												
Contract Services			\$	268,042	\$	598,675	\$	298,480	\$	541,396	\$	298,480
Internal Services			Ŧ	55,919	Ŧ	62,552	Ŧ	174,065	Ŧ	81,716	Ŧ	174,065
Local Mileage				-		837		-		3.663		-
Other Miscellaneous Expenses				-		3.733		-		5,694		-
Materials and Supplies				7.300		39.341		7.500		72,463		7.500
Food Supplies				37.071		129,673		50,000		36,265		50,000
Educational Materials				539,921		498,289		153,371		201,580		153,371
Technology Hardware - Non-Capitalized	d			, -		535		, -		-		-
Capital Outlay: Replacement				800		-		-		-		-
Sub-total: Non-Personnel Costs			\$	909,053	\$ [,]	1,333,636	\$	683,416	\$	942,776	\$	683,416
						· · ·		· · ·		·		•
Grand Total	1.2	1.2	\$ '	1,523,692	\$ 2	2,486,207	\$ '	1,782,761	\$ 2	2,346,524	\$	1,782,761

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

Grant Authority: 2019 Virginia Acts of Assembly - 240422 Agreement Period: July 1, 2019 thru June 30, 2021 Required cash or in kind match: \$774,440.61

General Adult Education

	FT	Es	F	Y 2017	F	Y 2018	F	Y 2019	F	Y 2019	F	Y 2020
Description	2019	2020		Actuals	ļ	Actuals	I	Budget		Actuals	Bu	dget (est)
Personnel Costs												
Part-time Teachers (Hourly)	-	-	\$	21,823	\$	25,473	\$	43,945	\$	43,944	\$	43,945
Part-time Other Professionals	-	-		300		300		-		-		-
Sub-total: Personnel Costs	-	-	\$	22,123	\$	25,773	\$	43,945	\$	43,944	\$	43,945
Sub-total: Benefits			\$	1,697	\$	2,229	\$	4,196	\$	3,801	\$	3,800
Non-Personnel Costs												
Contract Services			\$	22,539	\$	19,547	\$	-	\$	-	\$	-
Internal Services				-		-		-		-		406
Educational Materials				1,262		580		-		394		-
Sub-total: Non-Personnel Costs			\$	23,801	\$	20,128	\$	-	\$	394	\$	406
Grand Total	-	-	\$	47,621	\$	48,130	\$	48,141	\$	48,139	\$	48,151

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

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240206 Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

High School Program Innovation

Description	FT 2019	Es 2020		Y 2017 Actuals	-	Y 2018 Actuals	 2019 vdget	 2019 tuals	 2020 get (est)
·			-		-			 	
Personnel Costs									
Part-time Teachers (Hourly)	-	-	\$	12,896	\$	18,991	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$	12,896	\$	18,991	\$ -	\$ -	\$ -
Sub-total: Benefits			\$	1,117	\$	1,690	\$ -	\$ -	\$ -
Non-Personnel Costs									
Contract Services			\$	8,450	\$	-	\$ -	\$ -	\$ -
Internal Services				5,939		-	-	-	-
Professional Development				24,008		1,298	-	-	-
Materials and Supplies				2,123		1,174	-	-	-
Food Supplies				1,009		_	-	-	-
Sub-total: Non-Personnel Costs			\$	41,529	\$	2,472	\$ -	\$ -	\$ -
Grand Total	-	-	\$	55,542	\$	23,153	\$ -	\$ -	\$ -

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

Grant Authority: Chapter 780, 2018 Acts of Assembly - 240431 Agreement Period: July 1, 2017 thru June 30, 2018 Required cash or in kind match: None

Individual Student Alternative Education Plan

Description	FT 2019	Es 2020		Y 2017 Actuals	-	Y 2018 Actuals	-	Y 2019	-	Y 2019	-	Y 2020
Description	2019	2020	-	Actuals	-	Actuals		Budget	-	Actuals	БU	dget (est)
Personnel Costs												
Part-time Teachers (Hourly)	-	-	\$	42,250	\$	42,250	\$	42,250	\$	35,091	\$	42,699
Sub-total: Personnel Costs	-	-	\$	42,250	\$	42,250	\$	42,250	\$	35,091	\$	42,699
Sub-total: Benefits			\$	3,786	\$	3,656	\$	3,656	\$	3,035	\$	3,693
Non-Personnel Costs												
Professional Development			\$	-	\$	-	\$	-	\$	-	\$	200
Educational Materials				4,471		3,856		1,246		9,804		560
Sub-total: Non-Personnel Costs			\$	4,471	\$	3,856	\$	1,246	\$	9,804	\$	760
Grand Total	-	-	\$	50,507	\$	49,762	\$	47,152	\$	47,931	\$	47,152

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

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240203 Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

Juvenile Detention Center

	FT	Es		FY 2017		FY 2018		FY 2019		FY 2019		FY 2020
Description	2019	2020	_	Actuals		Actuals		Budget		Actuals	В	udget (est)
Personnel Costs												
Administrator	1.0	1.0	\$	91,124	\$	92,946	\$	95,763	\$	96,664	\$	101,497
Teachers	14.0	14.0		741,009		768,563		809,880		876,445		874,068
Clerical Support	1.0	1.0		30,336		32,760		33,753		34,070		35,774
Instructional Assistants	-	-		17,455		24,382		25,098		-		19,371
Substitutes Daily	-	-		-		11,723		22,000		5,830		22,000
Supplemental Salaries				-		_		_		_		-
Sub-total: Personnel Costs	16.0	16.0	\$	879,924	\$	930,374	\$	986,494	\$	1,013,009	\$	1,052,710
Sub-total: Benefits			\$	349,580	\$	385,842	\$	423,289	\$	417,535	\$	425,141
Non-Personnel Costs			•		•	40.074	•	4 000	•	0.504	•	4 050
Contract Services			\$	-	\$	10,974	\$	1,000	\$	3,564	\$	1,252
Contract Services - Daily Subs				28,257		-		-		-		-
Internal Services				145		4,617		1,000		4,760		2,888
Professional Development				6,888		4,378		10,000		10,590		10,595
Indirect Cost				55,601		45,933		48,224		50,359		51,536
Materials and Supplies				23,801		8,106		11,500		14,359		13,432
Food Supplies				369		2,056		2,500		950		1,892
Educational Materials				10,865		19,913		11,000		13,561		13,141
Capital Outlay: Replacement				26,206		16,486		17,770		11,089		12,570
Sub-total: Non-Personnel Costs			\$	152,132	\$	112,462	\$	102,994	\$	109,232	\$	107,306
Grand Total	16.0	16.0	\$	1,381,636	\$	1,428,678	\$	1,512,777	\$	1,539,776	\$	1,585,157

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

Grant Authority: Department of Education - 240220 Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

Math and Reading Instructional Specialists

	FT	Es	F	Y 2017	I	FY 2018		FY 2019	FY 2019		FY 2020
Description	2019	2020	Α	ctuals		Actuals		Budget	Actuals	Bu	ldget (est)
Personnel Costs											
Teachers	2.0	2.0	\$	-	\$	-	\$	134,294	\$ 106,036	\$	108,157
Sub-total: Personnel Costs	2.0	2.0	\$	-	\$	-	\$	134,294	\$ 106,036	\$	108,157
Sub-total: Benefits			\$	-	\$	-	\$	57,384	\$ 54,342	\$	75,078
Non-Personnel Costs											
Contract Services			\$	-	\$	89.078	\$	-	\$ 223.693	\$	83.108
Educational Materials				-	•	27,215	,	-	-	•	-
Technology Hardware-Non-Capitalized				-		22,700		-	-		-
Sub-total: Non-Personnel Costs			\$	-	\$	138,993	\$	-	\$ 223,693	\$	83,108
Grand Total	2.0	2.0	\$	-	\$	138,993	\$	191,678	\$ 384,072	\$	266,344

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

Grant Authority: Incentive State Funds - 240522 Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: \$75,886

National Board Certification for Teachers

	FT	Es	FY 2017	I	FY 2018	I	FY 2019	FY 2019	F	Y 2020
Description	2019	2020	 Actuals		Actuals		Budget	Actuals	Bu	dget (est)
Personnel Costs										
Supplemental Salaries	-	-	\$ 145,000	\$	120,000	\$	122,000	\$ 105,000	\$	82,500
Sub-total: Personnel Costs			\$ 145,000	\$	120,000	\$	122,000	\$ 105,000	\$	82,500
Grand Total	-	-	\$ 145,000	\$	120,000	\$	122,000	\$ 105,000	\$	82,500

VDOE provides National Board Certified teachers an incentive bonus. The bonus provided by the state is \$5,000 for the first year of the certificate and \$2,500 for years 2-10. NNPS matches the VDOE incentive bonus for years 2-10. Currently NNPS has **33** teachers who are eligible for the incentive bonus.

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

Agreement Period: July 1, 2019 thru June 30, 2020

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

Plugged In Virginia

Description	FT 2019	Es 2020	 Y 2017 Actuals	Y 2018 Actuals	-	Y 2019 Budget	-	Y 2019 Actuals	-	FY 2020 dget (est)
Personnel Costs										
Part-time Teachers (Hourly)	-	-	\$ 16,637	\$ 16,640	\$	78,148	\$	70,387	\$	69,552
Part-time Other Professionals			· -	· -		· -		-		-
Sub-total: Personnel Costs	-	-	\$ 16,637	\$ 16,640	\$	78,148	\$	70,387	\$	69,552
Sub-total: Benefits			\$ 1,439	\$ 1,331	\$	6,786	\$	6,089	\$	6,017
Non-Personnel Costs										
Contract Services			\$ 18,904	\$ 15,256	\$	15,000	\$	18,487	\$	20,931
Internal Services			· -	254		· -		-		-
Educational Materials			2,159	1,475		-		3,711		3,500
Sub-total: Non-Personnel Costs			\$ 21,063	\$ 16,985	\$	15,000	\$	22,198	\$	24,431
Grand Total	-	-	\$ 39,139	\$ 34,956	\$	99,934	\$	98,673	\$	100,000

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

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240444 Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

Positive Behavior Intervention

	FT	Es	F	Y 2017	F	Y 2018	F	Y 2019	F	Y 2019	F	Y 2020
Description	2019	2020	Α	ctuals	4	Actuals		Budget		Actuals	Bu	dget (est)
Personnel Costs												
Part-time Teachers (Hourly)	-	-	\$	6,080	\$	7,444	\$	10,000	\$	13,025	\$	10,000
Substitutes Daily	-	-		-		-		2,000		-		1,790
Sub-total: Personnel Costs	-	-	\$	6,080	\$	7,444	\$	12,000	\$	13,025	\$	11,790
Sub-total: Benefits			\$	525	\$	619	\$	865	\$	1,124	\$	1,075
Non-Personnel Costs Contract Services - Daily Subs			\$	891	\$	-	\$	-	\$	-	\$	-
Professional Development				5,791		5,924		15,632		19,445		15,000
Materials and Supplies				500		9,845		4,325		1,228		4,457
Food Supplies				73		221		1,500		833		2,000
Sub-total: Non-Personnel Costs			\$	7,255	\$	15,990	\$	21,457	\$	21,506	\$	21,457
Grand Total	-	-	\$	13,860	\$	24,053	\$	34,322	\$	35,655	\$	34,322

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

Chapter 836, 2018 Acts of Assembly - 240417 Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

Propane Buses Grant

	-	Es	 FY 2017		2018		2019		2019	-	Y 2020
Description	2019	2020	 Actuals	Ac	tuals	Βι	Idget	Ac	tuals	Bu	dget (est)
Non-Personnel Costs											
Capital Outlay: Replacements			\$ 165,315	\$	-	\$	-	\$	-	\$	360,000
Sub-total: Non-Personnel Costs			\$ 165,315	\$	-	\$	-	\$	-	\$	360,000
Grand Total			\$ 165,315	\$	-	\$	-	\$	-	\$	360,000

State funding to procure propane buses for Transportation ended FY17. Federal Funding to procure propane buses for Transportation to start FY20.

Grant Authority: Department of Mines, Minerals and Energy Agreement Period: March 28, 2017 thru June 30, 2018 (State) Required cash or in kind match: None

Grant Authority: Environmental Protection Agency Agreement Period: July 1, 2019 thru June 30, 2020 (Federal) Required cash or in kind match: None

Project Graduation

	FT	Es	F	Y 2017	F	Y 2018	F	Y 2019	F	Y 2019	F	Y 2020
Description	2019	2020		Actuals	A	Actuals		Budget		Actuals	Bu	dget (est)
Personnel Costs												
Part-time Teachers (Hourly)	-	-	\$	50,823	\$	36,728	\$	26,097	\$	32,285	\$	29,008
Part-time Instructional Aides	-	-		1,447		-		2,918		-		-
Sub-total: Personnel Costs	-	-	\$	52,270	\$	36,728	\$	29,015	\$	32,285	\$	29,008
Sub-total: Benefits			\$	4,805	\$	2,764	\$	2,351	\$	2,987	\$	2,350
Non-Personnel Costs												
Materials and Supplies			\$	8,623	\$	1,374	\$	3,144	\$	2,851	\$	3,143
Food Supplies				3,296		2,085		3,000		2,522		3,000
Sub-total: Non-Personnel Costs			\$	11,919	\$	3,460	\$	6,144	\$	5,373	\$	6,143
Grand Total	-	-	\$	68,994	\$	42,952	\$	37,510	\$	40,645	\$	37,501

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

Grant Authority: Virginia Department of Education - 240445 Agreement Period: July 1, 2019 thru August 31, 2020 Required cash or in kind match: None

Race to GED

	FT	Es	F	Y 2017	FY 2018	-Y 2019	F	Y 2019		FY 2020
Description	2019	2020		Actuals	Actuals	Budget		Actuals	Bu	dget (est)
Personnel Costs										
Part-time Teachers (Hourly)	-	-	\$	6,040	\$ 38,101	\$ 56,538	\$	33,718	\$	61,563
Part-time Other Professionals	-	-		713	1,739	-		4,952		1,008
Part-time Clerical	-	-		-	8,820	13,284		_		_
Part-time Support Staff	-	-		5,398	4,157	6,300		-		18,180
Sub-total: Personnel Costs	-	-	\$	12,151	\$ 52,817	\$ 76,122	\$	38,670	\$	80,751
Sub-total: Benefits			\$	2,893	\$ 3,109	\$ 5,914	\$	3,345	\$	6,542
Non-Personnel Costs										
Contract Services			\$	41,317	\$ 69,903	\$ 17,420	\$	56,311	\$	5,761
Local Mileage				-	-	-		-	·	1,902
Educational Materials				4,120	5,086	1,416		1,503		5,916
Sub-total: Non-Personnel Costs			\$	45,437	\$ 74,989	\$ 18,836	\$	57,815	\$	13,579
Grand Total	-	-	\$	60,481	\$ 130,915	\$ 100,872	\$	99,830	\$	100,872

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

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240298 Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

School Security Equipment

Description	FT 2019	Es 2020	- ·	Y 2017 Actuals	-	Y 2018 Actuals	FY 2019 Budget	FY 2019 Actuals	-	FY 2020 dget (est)
Non-Personnel Costs Tech Hardware-Non-Capitalized Capital Outlay: Replace Equipment			\$	- 15,728	\$	98,886 -	\$ 100,000	\$ 124,475 -	\$	250,000 -
Sub-total: Non-Personnel Costs			\$	15,728	\$	98,886	\$ 100,000	\$ 124,475	\$	250,000
Grand Total			\$	15,728	\$	98,886	\$ 100,000	\$ 124,475	\$	250,000

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

Grant Authority: Virginia Department of Education - 240507 Agreement Period: October 6, 2019 thru April 6, 2020 Required cash or in kind match: Local Match of 25% of the State Award - \$62,500

Special Education in Local and Regional Jails

		Es		Y 2017		2018	-	Y 2019	-	Y 2019	-	Y 2020
Description	2019	2020	Α	ctuals	Ac	tuals	E	Budget	Α	ctuals	Buc	lget (est)
Personnel Costs												
Part-time Teachers (Hourly)	-	-	\$	5,184	\$	380	\$	4,287	\$	1,838	\$	4,287
Sub-total: Personnel Costs	-	-	\$	5,184	\$	380	\$	4,287	\$	1,838	\$	4,287
Sub-total: Benefits			\$	449	\$	33	\$	373	\$	153	\$	373
Non-Personnel Costs												
Educational Materials			\$	-	\$	-	\$	1,000	\$	-	\$	1,000
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$	1,000	\$	-	\$	1,000
Grand Total	-	-	\$	5,633	\$	413	\$	5,660	\$	1,991	\$	5,660

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

Grant Authority: Virginia Department of Education - 240295 Agreement Period: April 1, 2019 thru March 31, 2020 Required cash or in kind match: None

State Leadership Coordinator

Description	FT 2019	Es 2020	•	FY 2017 Actuals	FY 2018 Actuals	-	FY 2019 Budget	-	FY 2019 Actuals	-	FY 2020 dget (est)
Personnel Costs Other Professionals	1.0	1.0	\$	99.367	\$ 74.980	\$	79.146	\$	79.146	\$	80,729
Sub-total: Personnel Costs	1.0	1.0	\$	99.367	\$ 74.980	\$	79.146	\$	79.146	\$	80,729
Sub-total: Benefits			\$	24,933	\$ 23,566	\$	23,753	\$	25,442	\$	22,170
Non-Personnel Costs											
Student Fees			\$	700	\$ 2,665	\$	-	\$	-	\$	-
Sub-total: Non-Personnel Costs			\$	700	\$ 2,665	\$	-	\$	-	\$	-
Grand Total	1.0	1.0	\$	125.000	\$ 101.211	\$	102.899	\$	104.588	\$	102.899

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

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240240 Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

STEM Competition Team Grant

Description	FT 2019	Es 2020	-	Y 2017 ctuals	-	Y 2018 ctuals	 Y 2019 udget	-	Y 2019 Actuals	 ′ 2020 get (est)
Personnel Costs										
Part-time Teachers (Hourly)	-	-	\$	-	\$	-	\$ -	\$	500	\$ -
Part-time Teachers (Hourly)	-	-		-		500	-		-	-
Sub-total: Personnel Costs	-	-	\$	-	\$	500	\$ -	\$	500	\$ -
Sub-total: Benefits			\$	-	\$	43	\$ -	\$	75	\$ -
Non-Personnel Costs										
Materials and Supplies			\$	2,121	\$	4,951	\$ -	\$	5,000	\$ -
Food Supplies				101		302	-		382.12	-
Sub-total: Non-Personnel Costs			\$	2,222	\$	5,253	\$ -	\$	5,383	\$ -
Grand Total	-	-	\$	2,222	\$	5,796	\$ -	\$	5,958	\$ -

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

Grant Authority: Chapter 865, 2017 Virginia Acts of Assembly - 240326 Agreement Period: July 1, 2017 thru June 30, 2018 Required cash or in kind match: None

Teacher Recruitment and Retention

	FT	Es	F	Y 2017	F	Y 2018	F	Y 2019	FY	2019	F	Y 2020
Description	2019	2020		Actuals	4	Actuals		Budget	Ac	tuals	Buo	dget (est)
Personnel Costs												
Supplemental Salaries	-	-	\$	21,000	\$	13,000	\$	20,000	\$	-	\$	36,000
Sub-total: Personnel Costs	-	-	\$	21,000	\$	13,000	\$	20,000	\$	-	\$	36,000
Sub-total: Benefits			\$	-	\$	1,000	\$	-	\$	-	\$	-
Grand Total	-	-	\$	21,000	\$	14,000	\$	20,000	\$	-	\$	36,000

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

Grant Authority: Chapter 665 of the 2018 Acts of Assembly Special Session, Item 135M - 240372 Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

Virginia School Board Association

	FT	Es	FY	2017	FY	2018	FY	2019	F	Y 2019	F	Y 2020
Description	2019	2020	Ac	tuals	Ac	tuals	Bu	dget	Α	ctuals	Bud	get (est)
Non-Personnel Costs												
Professional Development			\$	-	\$	-	\$	-	\$	1,500	\$	1,500
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$	-	\$	1,500	\$	1,500
Grand Total	-	-	\$	-	\$	-	\$	-	\$	1,500	\$	1,500

This grant will be used towards Professional Development for the NNPS School Board Members

Grant Authority:

Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

Vocational Lab Pilot

Description	FT 2019	Es 2020		2017 tuals	-	FY 2018 Actuals	-	FY 2019 Budget	FY 2019 Actuals	-	FY 2020 dget (est)
Non-Personnel Costs			-							-	<u> </u>
Contract Services			\$	-	\$	-	\$	-	\$ 149,856	\$	15,350
Professional Development				-		3,687		-	· -		12,250
Technology Software/Online Content				-		56,495		-	-		85,804
Technology Hardware - Non-Capitalized	ł			-		114,818		-	-		-
Capital Outlay: Add Equipment				-		-		175,000	24,985		-
Sub-total: Non-Personnel Costs			\$	-	\$	175,000	\$	175,000	\$ 174,841	\$	113,404
Grand Total	-	-	\$	-	\$	175,000	\$	175,000	\$ 174,841	\$	113,404

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

Grant Authority: Chapter 2 of the 2018 Virginia Acts of Assembly - 240369 Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

VPI- Provisional Teacher Incentive Program

Description Non-Personnel Costs	FT 2019	Es 2020	 2017 tuals	 2018 tuals	 2019 Idget	-	Y 2019 ctuals	 2020 jet (est)
Contract Services			\$ -	\$ -	\$ -	\$	2,489	\$ -
Professional Development			-	-	-		1,643	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$	4,132	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$	4,132	\$ -

The Virginia Preschool Initiative (VPI) palys an important role in preparing thousands of Virginia learners for kindergarten. To Support high quaility instruction in VPI classrooms, the Virginia Assembly has dedicated funding to support VPI teachers to become fully licensed. This funding will provide grants up to \$30,000 per school division and up to \$6,000 per teacher to offer financial incentives to provisionally licensed teachers who are actively engaed in coursework with the goal of becoming fully licensed to teach young learners.

Grant Authority: Virginia Department of Education Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

VPSA Education Technology

Description	FT 2019	Es 2020	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2019 Actuals	FY 2020 Budget (est)
Description			Actuals	Actuals	Buugei	Actuals	Budget (est)
Non-Personnel Costs							
Tech Software/On-Line Content			\$-	\$-	\$-	\$ 14,400	\$-
Capital Outlay: Tech Hardware			1,736,873	1,248,287	1,038,000	1,518,935	1,038,000
Sub-total: Non-Personnel Costs			\$ 1,736,873	\$ 1,248,287	\$ 1,038,000	\$ 1,533,335	\$ 1,038,000
Grand Total			\$ 1,736,873	\$ 1,248,287	\$ 1,038,000	\$ 1,533,335	\$ 1,038,000

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

Grant Authority: Incentive State Funds - 240507

Agreement Period: July 1, 2019 thru June 30, 2020

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

VPSA Education Technology - Enterprise Academy

	FT	Es	F	Y 2017	F	Y 2018	F	Y 2019	F۱	<u>í 2019</u>	F	Y 2020
Description	2019	2019 2020		Actuals	ł	Actuals	E	Budget	Α	ctuals	Bu	dget (est)
Non-Personnel Costs												
Capital Outlay: Tech Hardware			\$	13,257	\$	24,503	\$	26,000	\$	-	\$	26,000
Sub-total: Non-Personnel Costs			\$	13,257	\$	24,503	\$	26,000	\$	-	\$	26,000

Grant Authority: Incentive State Funds - 240507 Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

Youth Development Academy

	FT	Es	F	Y 2017	F	Y 2018	FY	2019	FY	2019	FY	2020
Description	2019	2020	A	ctuals	Α	ctuals	Вι	udget	Ac	tuals	Budg	get (est)
Personnel Costs												
Part-time Counselors	-	-	\$	982	\$	-	\$	-	\$	-	\$	-
Sub-total: Personnel Costs	-	-	\$	982	\$	-	\$	-	\$	-	\$	-
Sub-total: Benefits			\$	-	\$	-	\$	-	\$	•	\$	-
Non-Personnel Costs												
Internal Services			\$	-	\$	4,820	\$	-	\$	-	\$	-
Materials and Supplies				512		-		-		-		-
Sub-total: Non-Personnel Costs			\$	512	\$	4,820	\$	-	\$	•	\$	-
Grand Total	-	-	\$	1,494	\$	4,820	\$	-	\$	-	\$	-

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

Grant Authority: 240352 Agreement Period: July 1, 2017 thru June 30, 2018 Required cash or in kind match: None

An Achievable Dream

	FT	Es	FY 2017	FY 2018	FY 2019	F	Y 2019	F	Y 2020
Description	2019	2020	Actuals	Actuals	Budget		Actuals	Bu	dget (est)
Personnel Costs									
Teacher	-	-	\$ 22,837	\$ 19,931	\$ 50,083	\$	-	\$	-
Assistant Principal	1.0	1.0	77,028	81,054	77,979		77,979		77,979
Supplemental Salaries	-	-	1,600	2,379	-		-		-
Sub-total: Personnel Costs	1.0	1.0	\$101,464	\$ 103,365	\$ 128,062	\$	77,979	\$	77,979
Sub-total: Benefits			\$ 42,833	\$ 45,844	\$ 55,815	\$	36,389	\$	36,997
Grand Total	1.0	1.0	\$144,297	\$ 149,209	\$ 183,877	\$	114,369	\$	114,976

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

Grant Authority: An Achievable Dream, Inc. Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

Alcoa Foundation

	FT	Es	F	Y 2017	I	FY 2018	F	Y 2019	F	Y 2019	F	Y 2020
Description	2019	2020	A	ctuals		Actuals	E	Budget		Actuals	Bu	dget (est)
Personnel Costs												
Substitutes Daily	-	-	\$	-	\$	65	\$	-	\$	80	\$	-
Sub-total: Personnel Costs	-	-	\$	-	\$	65	\$	-	\$	80	\$	-
Sub-total: Benefits			\$	-	\$	13	\$	-	\$	(13)	\$	-
Non-Personnel Costs												
Materials and Supplies			\$	8,904	\$	1,224	\$	234	\$	249	\$	234
Contract Services				174		-		-		-		-
Internal Services				-		-		100		100		100
Professional Development				-		1,835		793		698		793
Dues and Memberships				-		1,712		-		-		-
Technology Hardware-Non-Capitalized				1,672		-		-		-		-
Capital Outlay: Additions				1,890		221		35,189		35,189		35,189
Sub-total: Non-Personnel Costs			\$	12,640	\$	4,991	\$	36,316	\$	36,235	\$	36,316
Grand Total	-	-	\$	12,640	\$	5,069	\$	36,316	\$	36,303	\$	36,316

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

Grant Authority: Alcoa Foundation Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

Arconic Foundation

Description	FT 2019	Es 2020	 2017 tuals	-	Y 2018 Actuals	 2019 Udget	 2019 tuals	 2020 et (est)
Non-Personnel Costs								
Materials and Supplies			\$ -	\$	800	\$ -	\$ -	\$ -
Educational Materials			-		800	-	-	-
Capital Outlay: Additions			-		38,400	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$	40,000	\$ -	\$ -	\$ -
Grand Total			\$ -	\$	40,000	\$ -	\$ -	\$ -

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

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

Aviation Academy Grant

Description	FT 2019			FY 2017 Actuals		2018 tuals	 2019 udget	-	Y 2019 ctuals	 2020 get (est)
Personnel Costs										
Substitutes Daily	-	-	\$	-	\$	-	\$ -	\$	2,333	\$ -
Sub-total: Personnel Costs	-	-	\$	-	\$	-	\$ -	\$	2,333	\$ -
Sub-total: Benefits			\$	-	\$	-	\$ -	\$	180	\$ -
Non-Personnel Costs										
Materials and Supplies			\$	-	\$	-	\$ -	\$	2,634	\$ -
Professional Development				-		-	-		1,853	-
Capital Outlay: Replace				-		-	-		1,000	-
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$ -	\$	5,487	\$ -
Grand Total	-	-	\$	-	\$	-	\$ -	\$	8,000	\$ -

The local funding will be used to upgrade wind tunnel, professional development, and equipment at the Aviation Academy.

Grant Authority: Arconic Foundation Agreement Period: July 1, 2018 thru June 30, 2029 Required cash or in kind match: None

Chesapeake Bay Restoration

	FT	Es	FY 2017	FY 2018		Y 2019	F	Y 2019	F	Y 2020
Description	2019	2020	Actuals	Actuals		Budget		Actuals	Bue	dget (est)
Non-Personnel Costs										
Contract Services			\$ 10,070	\$ 15,930	\$	12,000	\$	12,000	\$	15,200
Materials and Supplies			-	1,000		_		_		-
Sub-total: Non-Personnel Costs			\$ 10,070	\$ 16,930	\$	12,000	\$	12,000	\$	15,200
Grand Total			\$ 10,070	\$ 16,930	\$	12,000	\$	12,000	\$	15,200

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

Grant Authority: Chesapeake Bay Trust Agreement Period: May 24, 2019 thru June 30, 2020 Required cash or in kind match: None

Chesapeake Bay Trust

Description	FT 2019	Es 2020	 Y 2017 ctuals	FY 2018 Actuals	-	Y 2019 Budget	-	FY 2019 Actuals	 ′ 2020 get (est)
Non-Personnel Costs									
Contract Services			\$ 2,400	\$ -	\$	1,600	\$	44,040	\$ -
Internal Services			375	25		400		181	-
Materials and Supplies			-	-		-		1,551	-
Sub-total: Non-Personnel Costs			\$ 2,775	\$ 25	\$	2,000	\$	45,772	\$ -
Grand Total			\$ 2,775	\$ 25	\$	2,000	\$	45,772	\$ -

AP students at Woodside High School will complete water quality testing on the James River and its tributaries.

Grant Authority: Chesapeake Bay Trust Agreement Period: December 2, 2018 thru June 30, 2019 Required cash or in kind match: None

Community Knights Grant

	FT	Es	FY 2017		FY 2018		FY 2019	F	Y 2019	F	Y 2020
Description	2019	2020	Actuals	5	Actuals		Budget	A	Actuals	Bud	lget (est)
Non-Personnel Costs											
Other Miscellaneous			\$-	9	\$ 2,500	\$	2,500	\$	1,518	\$	2,500
Sub-total: Non-Personnel Costs			\$-	9	5 2,500	\$	2,500	\$	1,518	\$	2,500
Grand Total			\$ -	\$	2,500	\$	2,500	\$	1,518	\$	2,500

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

Grant Authority: Community Knights, INC. Agreement Period: July 25, 2019 thru June 30, 2020 Required cash or in kind match: None

Environmental Education Grant

	FT	FTEs		FY 2017		FY 2018		2019	FY	2019	FY	2020
Description	2019	2020	Ac	tuals	Α	ctuals	Bu	dget	Ac	tuals	Budg	jet (est)
Non-Personnel Costs												
Materials and Supplies			\$	840	\$	-	\$	-	\$	-	\$	-
Sub-total: Non-Personnel Costs			\$	840	\$	-	\$	-	\$	-	\$	-
Grand Total			\$	840	\$	-	\$	-	\$	-	\$	-

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

Grant Authority: Chesapeake Bay Trust Agreement Period: July 1, 2016 thru June 30, 2018 Required cash or in kind match: None

Family Engagement Grant

	FT	FTEs		FY 2017		FY 2018		Y 2019	F	Y 2019	F	Y 2020
Description	2019 2020		Actu	als	Ac	tuals	В	udget	Α	ctuals	Bud	lget (est)
Non-Personnel Costs												
Materials and Supplies			\$	-	\$	-	\$	7,000	\$	5,027	\$	7,000
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$	7,000	\$	5,027	\$	7,000
Grand Total			\$	-	\$	-	\$	7,000	\$	5,027	\$	7,000

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

Grant Authority: Donations Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None

Health Services

Description	FT 2019	Es 2020		2017 tuals		2018 tuals		2019 Idget		2019 tuals		2020 jet (est)
Non-Personnel Costs			¢		ድ		¢		¢	60	¢	
Materials and Supplies Sub-total: Non-Personnel Costs			ֆ \$	-	ֆ \$	-	ծ \$	-	ъ \$	63 63	ծ \$	-
Grand Total	-	-	\$	-	\$	-	\$	-	\$	63	\$	-

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

Grant Authority: 240352 Agreement Period: July 1, 2017 thru June 30, 2018 Required cash or in kind match: None

Learning Alongside Robots

^		^	
\$ \$	6,019 6,019		6,000 6,000
	۵ \$ ¢	\$ 6,019	\$ 6,019 \$ \$ 6,019 \$ \$ 6,019 \$

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

Grant Authority: Northrop Grumman Agreement Period: September 1, 2019 thru September 1, 2020 Required cash or in kind match: None

Libraries Ready To Code

Description	FT 2019			FY 2017 Actuals		FY 2018 Actuals		Y 2019 udget	-	Y 2019 ctuals	 ′ 2020 get (est)
Personnel Costs											
Part-time Teachers (Hourly)	-	-	\$	-	\$	1,115	\$	-	\$	-	\$ -
Sub-total: Personnel Costs	-	-	\$	-	\$	1,115	\$	-	\$	-	\$ -
Sub-total: Benefits			\$	-	\$	96	\$	-	\$	-	\$ -
Non-Personnel Costs											
Materials and Supplies			\$	-	\$	1,243	\$	-	\$	2,252	\$ -
Technology Supplies				-		14,599		-		-	-
Food Supplies				-		582		-		-	-
Capital Outlay: Additions				-		2,578		-		-	-
Sub-total: Non-Personnel Costs			\$	-	\$	19,001	\$	-	\$	2,252	\$
Grand Total	-	-	\$	-	\$	20,213	\$	-	\$	2,252	\$ -

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

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

Summer Training Enrichment Program

	FT	Es	FY	2017	FY	2018	FY	2019	F	Y 2019	I	Y 2020
Description	2019	2020	Actuals		Actuals		Budget		Actuals		Bu	dget (est)
Personnel Costs												
Part-time Teachers (Hourly)	-	-	\$	-	\$	-	\$	-	\$	-	\$	93,405
Supplemental Salaries	-	-		-		-		-		-		10,830
Sub-total: Personnel Costs	-	-	\$	-	\$	-	\$	-	\$	-	\$	104,235
Sub-total: Benefits			\$	-	\$	-	\$	-	\$	-	\$	9,616
Non-Personnel Costs												
Contract Services			\$	-	\$	-	\$	-	\$	-	\$	25,000
Materials and Supplies				-		-		-		-		21,000
Food Supplies				-		-		-		-		25,000
Educational Materials				-		-		-		-		26,407
Internal Services				-		-		-		1,529		8,000
Local Mileage				-		-		-		-		1,000
Sub-total: Non-Personnel Costs			\$	-	\$	-	\$	-	\$	1,529	\$	106,407
Grand Total	-	-	\$	-	\$	-	\$	-	\$	1,529	\$	220,258

The Summer Training and Enrichment Program (STEP) joins Newport News Public Schools with the City of Newport News, business and non-profit community partners to employ 200 targeted Newport News high school youth (ages 16-18) to assist them in gaining work experience and professional skills.

Grant Authority: City of Newport News (Youth & Gang Violence Prevention Fund) Agreement Period: June 18, 2019 thru June 30, 2020 Required cash or in kind match: None

Verizon STEM Grant

Description	FT 2019	Es 2020		2017 tuals	-	Y 2018 Actuals	-	Y 2019 Budget	-	Y 2019 Actuals		2020 get (est)
Non-Personnel Costs					¢	4 700	¢	0			<u>*</u>	
Educational Materials Sub-total: Non-Personnel Costs			\$ \$	-	\$ \$	1,722 1,722	\$ \$	10,000 10,000	\$ \$	17,338 17,338	\$ \$	-
Grand Total			\$	-	\$	1,722	\$	10,000	\$	17,338	\$	-

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

Grant Authority: Verizon Agreement Period: July 1, 2017 thru June 30, 2019 Required cash or in kind match: None

Youth Mini Grants

Description	FT 2019	Es 2020	2017 tuals	-	Y 2018 ctuals	 2019 Udget	-	Y 2019 Actuals	 2020 get (est)
Non-Personnel Costs									
Contract Services			\$ -	\$	-	\$ -	\$	3,811	\$ -
Other Miscellaneous			\$ -	\$	6,325	\$ -	\$	6,971	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$	6,325	\$ -	\$	10,782	\$ -
Grand Total			\$ -	\$	6,325	\$ -	\$	10,782	\$ -

Local funds provided from various donations to support youth development.

Grant Authority: Various Agreement Period: July 1, 2019 thru June 30, 2020 Required cash or in kind match: None



Other Financial Information

Health Insurance Fund

		CY 2017		CY 2018		CY 2019		CY 2019		CY 2020	%
Description		Actuals		Actual		Budget		Estimated		Budget	Chg
REVENUES											
Premiums from Employees/Pre-65 Retirees	\$	8,306,000	\$	7,760,000	\$	8,950,000	\$	9,050,000	\$	9,050,000	1.19
Premiums from Employer		18,864,457		18,154,076		18,240,000		18,240,000		21,240,000	16.4%
Wellness Contribution from Employer		-		-		-		960,000		-	0.0%
Interest		121,351		132,000		85,000		146,000		111,000	30.6%
Total Revenues	\$	27,291,808	\$	26,046,076	\$	27,275,000	\$	28,396,000	\$	30,401,000	11.5%
EXPENDITURES											
Claims	\$	25,412,862	\$	27,989,449	\$	28,500,000	\$	27,725,000	\$	28,450,000	-0.2%
Health/Wellness Incentives	Ψ	170,628	Ψ	985,000	Ψ	1,070,000	Ψ	1,075,000	Ψ	1,055,000	-1.49
Admin & Reinsurance net of Drug Rebates		2,038,783		2,525,000		2,640,000		2,610,000		1,700,000	-35.6%
Total Expenditures	\$	27,622,273	\$	31,499,449	\$, ,	\$	31,410,000	\$, ,	-3.1%
Note - Wellness incentives includes max of \$50	0 pe	r employee pr	em	ium health cre	edit	not actually r	emi	itted to Anther	n		
Net Increase (Decrease) in Fund Balance	\$	(330,465)	\$	(5,453,373)	\$	(4,935,000)	\$	(3,014,000)	\$	(804,000)	
Beginning Fund Balance at Jan.1	\$	12,826,005	\$	12,495,540	\$	7,042,167	\$	7,042,167	\$	4,028,167	
Ending Fund Balance at Dec. 31	\$	12,495,540	\$	7,042,167	\$	2,107,167	\$	4,028,167	\$	3,224,167	
Number of Subscribers											
Active Employees		2,967		3,077		3,105		3,024		3,050	
Retirees (Pre-65)		238		176		190		179		165	
Total Number of Subscribers		3,205		3,253		3,295		3,203		3,215	
Premium Changes History											
School Board		0.0%		0.0%		0.0%		0.0%		16.0%	
Employee		-15% for family plan		0.0%		0.0%		0.0%		0.0%	

The Health Insurance Fund is not a formal fund maintained by the School Board. Rather this page is to document the premiums paid and claims against the self-insurance health fund administered by Anthem Blue Cross Blue Shield. The School Board is self-insured up to \$175,000 per calendar year for each individual claim. Anthem is the plan administrator and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest is received on balances held by Anthem.

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

There were no premium increases for CY2017, CY2018, CY2019 and none are proposed for employees for CY2020. There were also no plan changes for CY2018 and CY2019 and none are proposed for CY2020. Premiums from employees/retirees for CY2017 reflects one month of a premium holiday for employees only. Premiums from employees/retirees for CY2018 reflects two months of a premium holiday for employees only.

The School Board provides a comprehensive wellness plan for employees. Premium incentives for healthy activities and a healthy lifestyle are being included as well as establishing numerous school and site based wellness activities for employees. The wellness program is paid for by withdrawing funds from the fund balance. Employees were given an incentive check in CY2015. Starting with CY2016, eligible employees recieved a \$500 annual credit towards their premium costs. The credits for CY2016 and CY2017 were covered with internal funds, but were shown as part of the plan costs for CY2018, CY2019 and CY2020.

Insurance Premiums for Calendar Year 2019

Plan		School Board ntribution	Ε	Monthly mployee ntribution	Ε	i-Weekly mployee ntribution	5	Monthly Dual Spouse nployees	E	art-time mployee ntribution	Wellness Credit Monthly*	C	ellness Credit Weekly*
CDHP + HSA Lumenos HSA - 448													
Employee Only	\$	585.50	\$	50.00	\$	25.00		N/A	\$	167.10	\$ 50.00	\$	25.00
Employee + 1 Child	\$	664.00	\$	192.80	\$	96.40		N/A	\$	325.60	\$ 50.00	\$	25.00
Employee + Children	\$	718.25	\$	289.70	\$	144.85		N/A	\$	433.35	\$ 50.00	\$	25.00
Employee + Spouse	\$	761.50	\$	376.40	\$	188.20	\$	100.00	\$	528.70	\$ 50.00	\$	25.00
Employee + Family	\$	839.00	\$	432.65	\$	216.33	\$	100.00	\$	600.45	\$ 50.00	\$	25.00
HealthKeepers HMO Standard Pro	oduc	:t 35											
Employee Only	\$	585.50	\$	123.44	\$	61.72		N/A	\$	240.54	\$ 50.00	\$	25.00
Employee + 1 Child	\$	664.00	\$	318.26	\$	159.13		N/A	\$	451.06	\$ 50.00	\$	25.00
Employee + Children	\$	718.25	\$	451.88	\$	225.94		N/A		595.53	\$ 50.00	\$	25.00
Employee + Spouse	\$	761.50	\$	558.98	\$	279.49	\$	149.48	\$	711.28	\$ 50.00	\$	25.00
Employee + Family	\$	839.00	\$	637.26	\$	318.63	\$	172.51	\$	805.06	\$ 50.00	\$	25.00
KeyCare 1000 PPO													
Employee Only	\$	585.50	\$	137.72	\$	68.86		N/A	\$	254.82	\$ 50.00	\$	25.00
Employee + 1 Child	\$	664.00	\$	338.66	\$	169.33		N/A	\$	471.46	\$ 50.00	\$	25.00
Employee + Children	\$	718.25	\$	476.36	\$	238.18		N/A	\$	620.01	\$ 50.00	\$	25.00
Employee + Spouse	\$	761.50	\$	585.50	\$	292.75	\$	176.00	\$	737.80	\$ 50.00	\$	25.00
Employee + Family	\$	839.00	\$	665.00	\$	332.50	\$	200.25	\$	832.80	\$ 50.00	\$	25.00
DELTA DENTAL - PPO													
Employee Only	\$	5.00	\$	38.16	\$	19.08		N/A	\$	39.16			
Employee + Child	\$	5.00	\$	71.00	\$	35.50		N/A	\$	72.00			
Employee + Spouse	\$	5.00	\$	71.00	\$	35.50	\$	66.00	\$	72.00			
Employee + Family	\$	5.00	\$	103.66	\$	51.83	\$	98.66	\$	104.66			
DELTA DENTAL - DeltaEPO													
Employee Only	\$	5.00	\$	28.34	\$	14.17		N/A	\$	29.34			
Employee + Child	\$	5.00	\$	51.84	\$	25.92		N/A	\$	52.84			
Employee + Spouse	\$	5.00	\$	51.84	\$	25.92	\$	46.84	\$	52.84			
Employee + Family	\$	5.00	\$	78.28	\$	39.14	\$	73.28	\$	79.28			
Vision Service Plan - Signature													
Employee Only		N/A	\$	4.70	\$	2.35	\$	4.70	\$	4.70			
Employee + Children		N/A	\$	6.53	\$	3.27	\$	6.53	\$	6.53			
Employee + Spouse		N/A	\$	8.73	\$	4.37	\$	8.73	\$	8.73			
Employee + Family		N/A	\$	10.52	\$	5.26	\$	10.52	\$	10.52			
Vision Service Plan - Choice													
Employee Only		N/A	\$	7.47	\$	3.74	\$	7.47		7.47			
Employee + Children		N/A	\$	10.39	\$	5.20	\$	10.39	\$	10.39			
Employee + Spouse		N/A	\$	13.91	\$	6.96	\$	13.91	\$	13.91			
Employee + Family		N/A	\$	16.74	\$	8.37	\$	16.74	\$	16.74			

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

Premium Information - Rates effective December 2018, 10 deductions December to November (No deductions in July or August)

Insurance Premiums for Calendar Year 2020

Plan	School Board ntribution	Ε	Monthly mployee ntribution	Е	i-Weekly mployee ntribution	5	Aonthly Dual Spouse nployees	E	art-time mployee ntribution	Wellness Credit Monthly*	(ellness Credit Weekly*
Equity 3000 + HSA												
Employee Only	\$ 675.50	\$	50.00	\$	25.00		N/A	\$	167.10	\$ 50.00	\$	25.00
Employee + 1 Child	\$ 754.00	\$	192.80	\$	96.40		N/A	\$	325.60	\$ 50.00	\$	25.00
Employee + Children	\$ 808.25	\$	289.70	\$	144.85		N/A	\$	433.35	\$ 50.00	\$	25.00
Employee + Spouse	\$ 851.50	\$	376.40	\$	188.20	\$	100.00	\$	528.70	\$ 50.00	\$	25.00
Employee + Family	\$ 929.00	\$	432.65	\$	216.33	\$	100.00	\$	600.45	\$ 50.00	\$	25.00
Vantage 35												
Employee Only	\$ 675.50	\$	123.44	\$	61.72		N/A	\$	240.54	\$ 50.00	\$	25.00
Employee + 1 Child	\$ 754.00	\$	318.26	\$	159.13		N/A	\$	451.06	\$ 50.00	\$	25.00
Employee + Children	\$ 808.25	\$	451.88	\$	225.94		N/A	\$	595.53	\$ 50.00	\$	25.00
Employee + Spouse	\$ 851.50	\$	558.98	\$	279.49	\$	149.48	\$	711.28	\$ 50.00	\$	25.00
Employee + Family	\$ 929.00	\$	637.26	\$	318.63	\$	172.51	\$	805.06	\$ 50.00	\$	25.00
POS 1000												
Employee Only	\$ 675.50	\$	137.72	\$	68.86		N/A	\$	254.82	\$ 50.00	\$	25.00
Employee + 1 Child	\$ 754.00	\$	338.66	\$	169.33		N/A	\$	471.46	\$ 50.00	\$	25.00
Employee + Children	\$ 808.25	\$	476.36	\$	238.18		N/A	\$	620.01	\$ 50.00	\$	25.00
Employee + Spouse	\$ 851.50	\$	585.50	\$	292.75	\$	176.00	\$	737.80	\$ 50.00	\$	25.00
Employee + Family	\$ 929.00	\$	665.00	\$	332.50	\$	200.25	\$	832.80	\$ 50.00	\$	25.00
DELTA DENTAL - PPO												
Employee Only	\$ 5.00	\$	38.16	\$	19.08		N/A	\$	39.16			
Employee + Child	\$ 5.00	\$	71.00	\$	35.50		N/A	\$	72.00			
Employee + Spouse	\$ 5.00	\$	71.00	\$	35.50	\$	66.00	\$	72.00			
Employee + Family	\$ 5.00	\$	103.66	\$	51.83	\$	98.66	\$	104.66			
DELTA DENTAL - DeltaEPO												
Employee Only	\$ 5.00	\$	31.34	\$	15.67		N/A	\$	32.34			
Employee + Child	\$ 5.00	\$	56.96	\$	28.48		N/A	\$	57.96			
Employee + Spouse	\$ 5.00	\$	56.96	\$	28.48	\$	51.96	\$	57.96			
Employee + Family	\$ 5.00	\$	85.78	\$	42.89	\$	80.78	\$	86.78			
Vision Service Plan - Signature												
Employee Only	N/A		4.70		2.35		4.70		4.70			
Employee + Children	N/A		6.53		3.27		6.53	\$	6.53			
Employee + Spouse	N/A		8.73		4.37		8.73		8.73			
Employee + Family	N/A	\$	10.52	\$	5.26	\$	10.52	\$	10.52			
Vision Service Plan - Choice												
Employee Only	N/A		7.47		3.74		7.47		7.47			
Employee + Children	N/A		10.39		5.20		10.39		10.39			
Employee + Spouse	N/A		13.91	\$	6.96		13.91		13.91			
Employee + Family	N/A	\$	16.74	\$	8.37	\$	16.74	\$	16.74			

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

Premium Information - Rates effective December 2019, 10 deductions December to November (No deductions in July or August)

OPEB Fund FY 2017 FY 2018 FY 2019 FY 2019 FY 2020 % Description Actuals Actuals Budget Actuals Budget Chg ADDITIONS Employer contributions \$ 6,745,919 \$ 5,120,869 \$ 5,245,000 \$ 4,710,799 \$ 4,852,200 -7.5% Plan member contributions 1,525,148 1,506,699 1,675,000 1,413,703 1,415,000 -15.5% Interest and dividends 5,260 7,950 4,500 8,689 5,000 11.1% Net appreciation in the value of investments 2,484,280 2,203,711 700,000 1,154,070 700,000 0.0% 10.760.607 8,839,229 7,624,500 7.287.261 6,972,200 Total Additions \$ \$ \$ \$ -8.6% \$ DEDUCTIONS 6,909,500 6,171,067 6,627,568 -9.5% **Benefits** \$ \$ \$ 6,124,502 \$ 6,255,000 \$ Administrative expenses 23,167 26,340 15,000 26,688 15,500 3.3% **Total Deductions** \$ 6,194,234 \$ 6,653,908 \$ 6,924,500 \$ 6,151,190 \$ 6,270,500 -9.4% Net Increase (Decrease) in Fund Balance \$ 4,566,373 \$ 2,185,321 \$ 700,000 \$ 1,136,071 \$ 701,700 23,103,272 \$ \$ Beginning Fund Balance at July 1 \$ 18,536,899 \$ 25,288,593 25,288,593 \$ 26,424,664 \$ \$ \$ \$ Ending Fund Balance at June 30 23,103,272 \$ 25,288,593 25,988,593 26,424,664 27,126,364

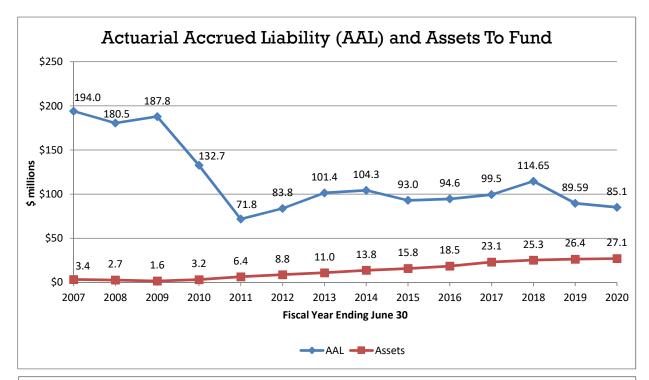
The OPEB Fund started in FY2010. Prior to that time, the School Board shared a OPEB Fund with the City. The School Board agreed with the City to terminate that relationship and start an independent fund with the assets totaling \$1,587,570 the City returned from the joint fund. The fund receives insurance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

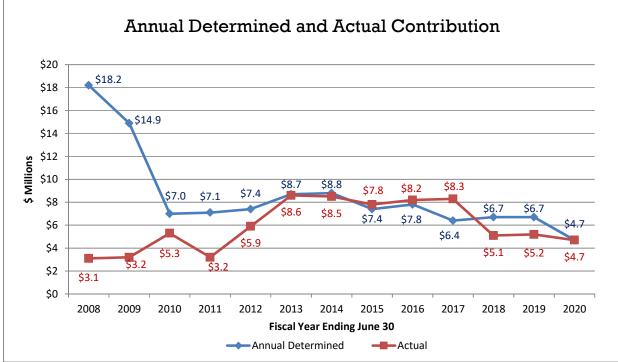
Other Post-Employment Benefits consists of health insurance, dental insurance and life insurance for qualifying retired employees (principally those who work at least 15 years for the school division). The benefits began in the 1980s but were not formalized into policy until 1991. At that time retirees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

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

OPEB Funding

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





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



Capital Improvement Plan 2019/20 through 2023/24





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

July 1, 2019

To the Citizens of the City of Newport News,

On behalf of the School Board, I am presenting the school division's five-year Capital Improvement Plan (CIP) for FY2020- FY2024 of \$139.4 million. This CIP represents a starting point to addressing Newport News Public Schools' capital needs. For the first year of the CIP, FY2020, the School Board *requested* budget of \$54.7 million represents a \$36.6 million or 67 percent increase over CIP FY2019 and includes the replacement of Huntington Middle School. The City Council *approved* CIP funding for FY2020 is \$14.4 million or 26 percent of the requested funding amount of \$54.7 million and does not include the replacement of Huntington Middle School. The City Council approved CIP FY2020-FY2024 allocates funding for the replacement of Huntington Middle School in CIP funding years 2021 and 2022. Approved CIP funding from the City for FY2020 includes an increase of \$2.7 million or 19 percent over the adopted FY2019-FY2023 CIP.

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

The average age of schools in Newport News is 48 years; 23 schools were built prior to 1968. Older buildings require periodic major system overhauls to extend their usefulness. The school division's recommended capital spending plan requests funding for the replacement of aging HVAC units, roofs and electrical service, and site repairs. Replacing major systems such as HVAC before they fail is essential to prevent emergency repairs that disrupt learning.

The oldest buses in our fleet are 19 years old. Fifty-three buses in our fleet exceed the state recommended 15-year life cycle. As these buses get older, they become more expensive to maintain and less reliable to operate. To maintain safe and efficient student transportation, our school buses should be replaced in accordance with the recommended bus replacement cycle. The school division's five-year Capital Improvement Plan (CIP) for FY2020 requested \$2.7 million in funding for the purchase of new school buses. This is a 26 percent increase over the School Board CIP FY2019 bus replacement funding request. Approved CIP funding to purchase replacement buses from the City for FY2020 includes \$2 million in funding for bus replacement or 26 percent less than requested. Maintaining a safe student transportation system takes \$2-\$3 million annually out of the CIP and is insufficient to ensure the replacement of buses based on the state recommended 15-year life cycle.

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

The School Board must within limits of financial capabilities, ensure facilities are designed to house the types of programs required for quality educational experiences for students at all education levels to ensure our students graduate college, career and citizen-ready.

Our focus on student achievement, advancement and youth development will continue. Investing in our students is vital to ensure that they graduate college, career and citizen-ready. The School Board will continue to request funding for capital spending to ensure that our schools and facilities serve generations of students to come.

Sincerely,

Pay p. Sente

Gary B. Hunter, Chairman Newport News School Board

FY 2020-24 Capital Budget Calendar

Date	Timeline
June, 2018	School Board retreat on Capital Improvement Plan (CIP) Budget 15-year Plan
June, 2018	City Finance provides CIP submission instructions
July, 2018	NNPS Submission of CIP requests due to City Finance
September, 2018	CIP evaluation team assembled by City
September-October, 2018	Review of CIP requests by CIP evaluation team
Sept 30, 2018	Recommended Capital Plan presented to City Manager by CIP evaluation team
October, 2018	City Manager reviews recommended Capital Plan
November 1, 2018	City Manager Recommended Plan due to City Council
November 13, 2018	City Council Work Session I – City Manager Capital Plan presented
November 27, 2018	City Council Work Session II
December 11, 2018	City Council adopts CIP or Work Session III
January 8, 2019	City Council adopts CIP or Work Session IV
January 23, 2019	City Council adopts CIP (if not adopted previously)

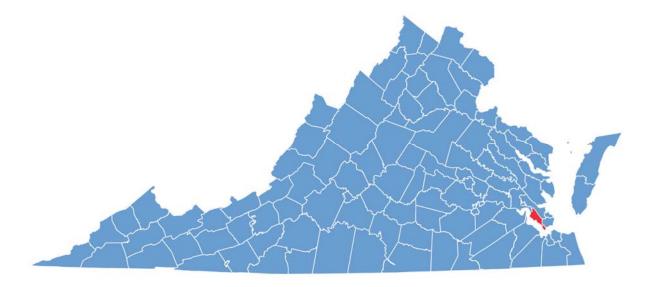
About City of Newport News

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

Area - City Land



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



About Newport News Public Schools

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

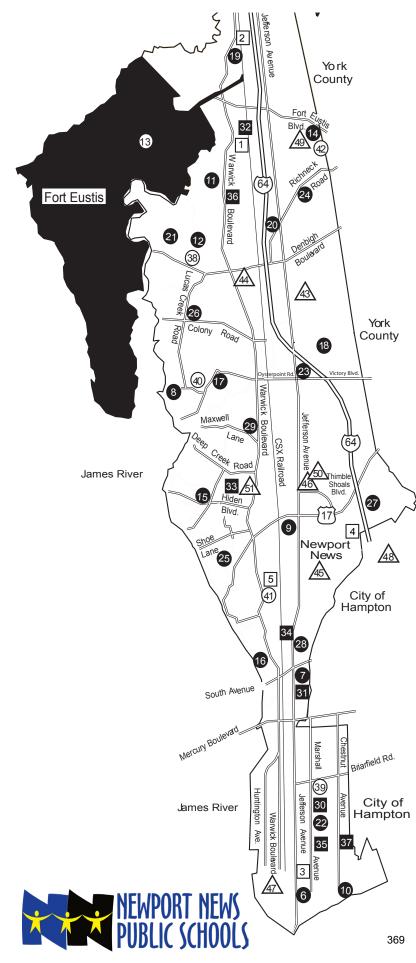
NNPS provides a full range of public educational services to approximately 28,388 students from grades pre-kindergarten through 12th grade. It employs approximately 4,600 teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day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

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

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



Location Guide



PRE-KINDERGARTEN 1.

2. 3.

4. 5.

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

ELEMENTARY SCHOOLS •

ELEI	MENTARY SCHOOLS •		
6.	Achievable Dream		
	(at Dunbar-Erwin)	726 16th St., 23607	928-6827
7.	Carver	6160 Jefferson Ave., 23605	591-4950
8.	Charles	101 Young's Rd., 23605	886-7750
9.	Deer Park	11541 Jefferson Ave., 23601	591-7470
10.	Discovery STEM Academy	1712 Chestnut Ave., 23607	928-6838
11.	Dutrow	60 Curtis Tignor Rd., 23608	886-7760
12.	Epes	855 Lucas Creek Rd., 23608	886-7755
13.	Gen. Stanford	929 Madison Ave., Ft. Eustis, 23604	888-3200
14.	Greenwood	13460 Woodside Ln., 23608	886-7744
15.	Hidenwood	501 Blount Point Rd., 23606	591-4766
16.	Hilton	225 River Rd., 23601	591-4772
17.	Jenkins	80 Menchville Rd. , 23602	881-5400
18.	Kiln Creek	1501 Kiln Creek Pkwy., 23602	886-7961
19.	Lee Hall	17346 Warwick Blvd., 23603	888-3320
20.	McIntosh	185 Richneck Rd., 23608	886-7767
21.	Nelson	826 Moyer Rd., 23608	886-7783
22.	Newsome Park	4200 Marshall Ave., 23607	928-6810
23.	Palmer	100 Palmer Ln., 23602	881-5000
24.	Richneck	205 Tyner Dr., 23608	886-7772
25.	Riverside	1100 Country Club Rd., 23606	591-4740
26.	Sanford	480 Colony Rd., 23602	886-7778
27.	Saunders	853 Harpersville Rd., 23601	591-4781
28.	Sedgefield	804 Main St., 23605	591-4788
29.	Yates	73 Maxwell Lane, 23606	881-5450
MID	DLE SCHOOLS		
30.	Achievable Dream		
	Middle & High	5720 Marshall Ave., 23605	283-7820
31.	Crittenden	6158 Jefferson Ave., 23605	591-4900
32.	Dozier	432 Industrial Park Dr., 23608	888-3300
33.	Gildersleeve	1 Minton Dr., 23606	591-4862
34.	Hines	561 McLawhorne Dr., 23601	591-4878
35.	Huntington at Heritage	5800 Marshall Ave., 23605	928-6846
36.	Passage	400 Atkinson Way, 23608	886-7600
37.	Washington	3700 Chestnut Ave., 23607	928-6860
HIGH	I SCHOOLS O		
30.	Achievable Dream		
	Middle & High	5720 Marshall Ave., 23605	283-7820
38.	Denbigh	259 Denbigh Blvd., 23608	886-7700
39.	Heritage	5800 Marshall Ave., 23605	928-6100
40.	Menchville	275 Menchville Rd., 23602	886-7722
41.	Warwick	51 Copeland Ln., 23601	591-4700
42.	Woodside	13450 Woodside Ln., 23608	886-7530
	ITIONAL PROGRAMS	022 B Bland Blyd 22602	006 07/6
43. 44.	Aviation Academy	922-B Bland Blvd., 23602	886-2745
44.	Denbigh Learning Ctr.	606 Dombiah Rhyd Sta 200 22608	000 7000
15	(GED & Adult)	606 Denbigh Blvd, Ste. 300, 23608	283-7830
45.	So. Morrison Learning	746 Adams Dr. 22601	000 6765
16	GED & Adult)	746 Adams Dr, 23601	928-6765
46.	Enterprise Academy Juvenile Detention School	813 Diligence Dr., Ste. 110, 23606	591-4971
47. 19		350 25th St., 23607	926-1644
48. 40	New Horizons (Hpt)	520 Butler Farm Rd., 23666	766-1100
49. 50	New Horizons (NN)	13400 Woodside Ln., 23608	874-4444
50.	Point Option	813 Diligence Dr., Ste. 100, 23606	591-7408
51.	Telecommunications	4 Minton Dr., 23606	591-4687

Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 28,652 students. (1,465 pre-kindergartens and 27,187 K-12) It employs approximately 4,600 teachers, administrators and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Chief of Staff, Assistant Superintendent for Business and Support Services, and Chief Academic Officer assists the Superintendent in carrying out these responsibilities.

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

FY2020 Number of Schools

Pre-Kindergarten	5
Elementary Schools	24
Middle Schools	6
High Schools	5
Middle/High Combination	1
Program Sites	9
Total	<u>50</u>

FY2020 Projected Enrollment

	idents served <u>28,419</u>
Pre-school First Step/Peep	
High Schools	
Middle Schools	
Elementary Schools	12,983

Capital Budget

Capital Improvements Plan (CIP) Definition and Rationale

The Capital Improvements Plan is the City's five-year plan that establishes both a schedule and funding strategy for high-priority capital projects and equipment purchases. Examples of CIP projects include replacement of major building systems (including roofs and heating, ventilation, and air conditioning) and renovation at our public and school buildings and facilities, improvement of park facilities, installation and rehabilitation of infrastructure, purchase of major equipment including fire vehicles and school buses, support for community facilities, and investments to encourage and support development and redevelopment throughout the City. The FY 2020 CIP encompasses the five-year period from FY 2020 to FY 2024.

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

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

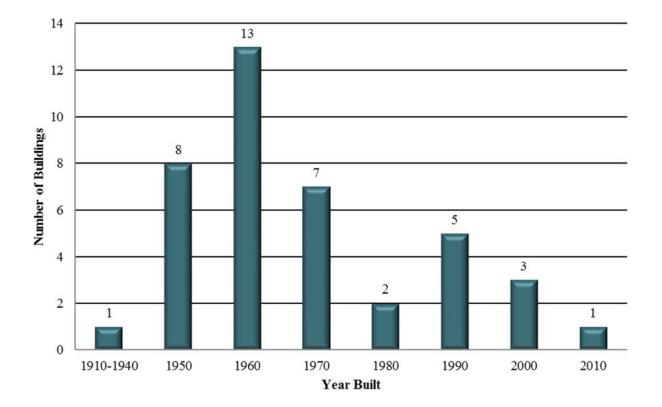
Debt Service Fund

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

Capital Budget

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

As the chart below shows, the average age of NNPS school buildings is 48 years so the capital plan focuses on replacement of major systems (roofing and heating, ventilation, and air conditioning) of existing buildings and has for the past few years. With stable or slightly decreasing enrollment NNPS has not needed to add capacity in recent years so our focus has been on maintaining existing classroom space in good repair. We were able to replace the former Magruder Elementary School (opened in 1948) with the new Discovery STEM Academy in 2016.



School buildings built by decade



City of Newport News

Capital Improvements Plan FY 2020 – FY 2024 City Council Approved

McKinley L. Price, DDS Mayor Tina L. Vick Vice Mayor

Herbert H. Bateman, Jr. Councilman

Marcellus L. Harris III Councilman

Dr. Patricia P. Woodbury Councilwoman Saundra Nelson Cherry, D. Min. Councilwoman

> Sharon P. Scott Councilwoman

Cynthia D. Rohlf *City Manager*

Lisa J. Cipriano Director of Budget and Evaluation

Budget and Evaluation Staff

Cory Cloud Senior Budget Analyst

Maria G. Abilar Senior Budget Analyst Keith Ferguson Senior Budget Analyst Constantinos Velissarios Senior Budget Analyst

Sh'Lea Frazier Staff Technician Robyn Rose Senior Budget Analyst Bill Keeler Senior Budget Analyst

Technical Support and Maps

Mark Hargrave Ben Scott Engineering Information Technology

CITY OF NEWPORT NEWS

OFFICE OF THE CITY MANAGER

July 3, 2019

TO: The Honorable City Council

FROM: City Manager

SUBJECT: FY 2020 – FY 2024 Capital Improvements Plan (CIP)

A resolution is prepared for City Council approval of the FY 2020 – FY 2024 Capital Improvements Plan (CIP). By ordinance, the City Manager is required to provide an updated Capital Improvements Plan to City Council no later than November 1 of each year. This was done on November 1, 2018 with the distribution of the FY 2020 – FY 2024 City Manager Recommended Plan. Further City Council discussion and inquiry of the Recommended CIP was provided during the November 13, November 20, December 11, and January 8 Work Sessions. On June 11, 2019, a final revised CIP was presented to City Council for consideration.

The proposed FY 2020 – FY 2024 CIP will continue to satisfy the four Capital Financing and Debt Management Policies adopted in January 2007:

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

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

Attached to this memorandum is a summary of the five-year, \$547.7 million financial plan, along with a list of projects by category. Total General Fund

The Honorable City Council Page 2 FY 2020 – FY 2024 Capital Improvements Plan (CIP) July 3, 2019

supported spending of \$382.4 million is funded from General Obligation Bonds of \$198.0 million, Cash Capital of \$35.5 million, and Grant/Other Funding of \$148.8 million.

Total capital spending for User-Fee Funds is projected at \$165.3 million, consisting of Waterworks projects totaling \$82.1 million, Sewer Rehabilitation projects totaling \$33.4 million, and Stormwater Drainage projects totaling \$49.7 million.

The proposed CIP reflects substantial investment in transportation infrastructure, which includes the replacement of the Route 105 Bridge over the reservoir, Campbell Road improvements, construction of Independence Boulevard through grant funds and developer contribution, programmed repairs to city bridges and culverts, and the reconstruction and resurfacing of arterial streets. Funding for streetlight, intersection, and sidewalk improvements throughout the City is for improved pedestrian safety.

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

The Schools Division in the revised Plan reflects the largest category of project funding in the FY 2020 - FY 2024 CIP at \$67.5 million of General Fund Cash Capital and General Obligation Bond funding. Funding identified will allow for the purchase of new buses, replacement of aging HVAC units, roofs and electrical service, site repairs, and construction for a Huntington Middle School facility, while the Schools Division and the City reviews the future of the site.

The Honorable City Council Page 3 FY 2020 – FY 2024 Capital Improvements Plan (CIP) July 3, 2019

The plan maintains programs to renovate and repair the City's public facilities, including buildings, equipment, and parks, and will allow staff to continue to monitor and provide appropriate response to safety and environmental issues that may arise at City buildings and properties. Projects include replacement of the Jail Annex Master Control System, continued installation of emergency generators at critical facilities and traffic intersections throughout the City, and the replacement of fuel tanks at the City Hall fueling location.

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

In the area of Parks and Recreation, replacement of the ranger station and restroom facility located in Deer Park, and ramp and dredging improvements at Peterson's Yacht Basin, Leeward Marina, and Huntington Park Boat Ramp remain in the plan. Funding is recommended to upgrade lighting equipment and poles at various athletic fields throughout the City and to install a new irrigation system at the Newport News Golf Club's Cardinal Course.

Funding is proposed to replace and improve mission critical equipment throughout the City. This included fire vehicle and apparatus replacement, as well as Police Department in-vehicle tablets and radios. The proposed plan also includes funding to replace the integrated Police Department computer aided dispatch system (CAD), and the Records Management system (RMS), and the Jail Management system (JMS).

Significant investment is anticipated in the waterworks, sanitary sewer, and stormwater systems. A new automated meter reading/advanced metering system is a major investment planned for the water system and will increase meter reading efficiency and meter system functionality. The Sanitary

The Honorable City Council Page 4 FY 2020 – FY 2024 Capital Improvements Plan (CIP) July 3, 2019

Sewer Consent Order (Virginia Department of Environmental Quality) and Municipal Separate Storm Sewer System Permit (Environmental Protection Agency) are expected to have continued impact on the sewer rehabilitation and stormwater categories, respectively.

I am confident that the proposed FY 2020 – FY 2024 Capital Improvements Plan reflects the City's most critical capital projects and maintains debt at a fiscally responsible level.

I recommend approval.

Cynthia D. Roht

CDR:ctc

Attachment

cc: Lisa J. Cipriano, Director, Department of Budget & Evaluation

rag1861

RESOLUTION NO. 13247-19

A RESOLUTION APPROVING A CAPITAL IMPROVEMENTS PLAN FOR THE FISCAL YEAR 2020 TO THE FISCAL YEAR 2024 FOR THE CITY OF NEWPORT NEWS, VIRGINIA.

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

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

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

WHEREAS, in accordance with Section 2-16 of the City Code, the City Manager prepared a proposed CIP for the City for the Fiscal Year 2020 to the Fiscal Year 2024 under cover of a memorandum from the City Manager to the Council dated November 1, 2018; and

WHEREAS, the Council has itself conducted a thorough review of the proposal at work sessions conducted on November 13, 2018, November 20, 2018, December 11, 2018, January 8, 2019 and June 11, 2019; and

WHEREAS, the Council is prepared to approve a CIP and direct the City Manager to plan for and present for funding those projects listed as Fiscal Year 2020 projects.

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

1. That it desires to, and hereby does, approve the Capital Improvements Plan for the Fiscal Year 2020 to the Fiscal Year 2024 presented to the Council under cover of a memorandum from the City Manager to the Council dated November 1, 2018, as revised June 11, 2019, a summary of which Plan is attached hereto.

2. That it hereby authorizes and directs the City Manager to plan for and present to the Council for funding during Fiscal Year 2020 those projects listed in the hereby-approved Capital Improvements Plan for Fiscal Year 2020. In recognition of the nature of a CIP as a planning instrument, this directive to the City Manager shall not be construed to establish an obligation that the Council must approve or fund any individual project so listed.

3. That this resolution shall be in effect on and after the date of its adoption, August 13, 2019.

PASSED BY THE COUNCIL OF THE CITY OF NEWPORT NEWS ON AUGUST 13, 2019

Mabel Washington Jenkins, MMC City Clerk McKinley L. Price, DDS Mayor

A true copy, teste:

City Clerk

Recommended Capital Improvements Plan FY2020 - FY2024

GENERAL FUND - BY CATEGORY	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	\$730,000	\$1,530,000	\$540,000	\$815,000	\$0	\$3,615,000
Gen Obligation Bond (GOB)	\$5,000,000	\$5,700,000	\$5,700,000	\$16,800,000	\$0	\$33,200,000
Grant Funding	\$1,000,000	\$1,500,000	\$1,500,000	\$14,675,000	\$0	\$18,675,000
Total Community Development	\$6,730,000	\$8,730,000	\$7,740,000	\$32,290,000	\$0	\$55,490,000
ENVIRONMENTAL						
Cash Capital - Operating Budget	\$100,000	\$225,000	\$225,000	\$225,000	\$0	\$775,000
Grant Funding	\$0	\$0	\$0	\$275,000	\$0	\$275,000
Total Environmental	\$100,000	\$225,000	\$225,000	\$500,000	\$0	\$1,050,000
TRANSIT						
Grant Funding	\$0	\$28,411,000	\$29,264,000	\$30,141,215	\$0	\$87,816,215
Total Transit	\$0	\$28,411,000	\$29,264,000	\$30,141,215	\$0	\$87,816,215
EQUIPMENT						
Cash Capital - Operating Budget	\$1,166,150	\$2,050,000	\$2,250,000	\$1,750,000	\$0	\$7,216,150
Gen Obligation Bond (GOB)	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
Total Equipment	\$2,966,150	\$2,050,000	\$2,250,000	\$1,750,000	\$0	\$9,016,150
PARKS AND RECREATION						
Cash Capital - Operating Budget	\$450,000	\$200,000	\$350,000	\$350,000	\$0	\$1,350,000
Gen Obligation Bond (GOB)	\$4,615,000	\$3,012,000	\$4,387,000	\$3,620,000	\$0	\$15,634,000
Grant Funding	\$0	\$0	\$211,000	\$0	\$0	\$211,000
Total Parks and Recreation	\$5,065,000	\$3,212,000	\$4,948,000	\$3,970,000	\$0	\$17,195,000
PUBLIC BUILDINGS						
Cash Capital - Operating Budget	\$450,000	\$550,000	\$1,159,000	\$550,000	\$0	\$2,709,000
Gen Obligation Bond (GOB)	\$9,623,070	\$8,668,000	\$14,025,000	\$27,308,000	\$0	\$59,624,070
Total Public Buildings	\$10,073,070	\$9,218,000	\$15,184,000	\$27,858,000	\$0	\$62,333,070
SCHOOLS						
Cash Capital - Operating Budget	\$4,400,000	\$2,000,000	\$2,000,000	\$2,100,000	\$0	\$10,500,000
Gen Obligation Bond (GOB)	\$10,000,000	\$20,000,000	\$17,000,000	\$10,000,000	\$0	\$57,000,000
Total Schools	\$14,400,000	\$22,000,000	\$19,000,000	\$12,100,000	\$0	\$67,500,000
STREETS AND BRIDGES						
Cash Capital - Operating Budget	\$1,600,000	\$2,650,000	\$2,550,000	\$2,550,000	\$0	\$9,350,000
Gen Obligation Bond (GOB)	\$11,275,000	\$7,564,000	\$5,663,000	\$6,285,000	\$0	\$30,787,000
Grant Funding	\$12,313,000	\$7,585,000	\$8,563,000	\$9,932,000	\$0	\$38,393,000
Other	\$0	\$0	\$2,000,000	\$1,500,000	\$0	\$3,500,000
Total Streets and Bridges	\$25,188,000	\$17,799,000	\$18,776,000	\$20,267,000	\$0	\$82,030,000

GENERAL FUND - BY FUNDING SOURCE	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5-YEAR TOTAL
Total Cash Capital - Operating Budget	\$8,896,150	\$9,205,000	\$9,074,000	\$8,340,000	\$0	\$35,515,150
Total Gen Obligation Bond (GOB)	\$42,313,070	\$44,944,000	\$46,775,000	\$64,013,000	\$0	\$198,045,070
TOTAL GF CASH AND GO BONDS	\$51,209,220	\$54,149,000	\$55,849,000	\$72,353,000	\$0	\$233,560,220
Cash Capital Percentage	17.4%	17.0%	16.2%	11.5%	0.0%	15.2%
Total Grant Funding	\$13,313,000	\$37,496,000	\$39,538,000	\$55,023,215	\$0	\$145,370,215
Total Other	\$0	\$0	\$2,000,000	\$1,500,000	\$0	\$3,500,000
TOTAL GF - ALL FUNDING SOURCES	\$64,522,220	\$91,645,000	\$97,387,000	\$128,876,215	\$0	\$382,430,435

Recommended Capital Improvements Plan FY2020 - FY2024

SELF-SUPPORTING FUNDS	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5-YEAR TOTAL
SEWER REHABILITATIONS						
Cash Capital - Operating Budget	\$0	\$0	\$0	\$0	\$0	\$0
Gen Obligation Bond (GOB)	\$8,039,000	\$8,283,000	\$8,527,000	\$8,612,000	\$0	\$33,461,000
Total Sewer Rehabilitations	\$8,039,000	\$8,283,000	\$8,527,000	\$8,612,000	\$0	\$33,461,000
STORMWATER DRAINAGE						
Cash Capital - Operating Budget	\$8,003,760	\$1,400,000	\$4,245,000	\$3,219,000	\$0	\$16,867,760
Gen Obligation Bond (GOB)	\$4,963,000	\$16,300,000	\$6,176,000	\$5,445,000	\$0	\$32,884,000
Total Stormwater Drainage	\$12,966,760	\$17,700,000	\$10,421,000	\$8,664,000	\$0	\$49,751,760
WATERWORKS						
Cash Capital - Operating Budget	\$9,180,000	\$7,080,000	\$8,580,000	\$6,280,000	\$0	\$31,120,000
Revenue Bonds	\$21,000,000	\$20,000,000	\$10,000,000	\$0	\$0	\$51,000,000
Total Waterworks	\$30,180,000	\$27,080,000	\$18,580,000	\$6,280,000	\$0	\$82,120,000

TOTAL	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5-YEAR TOTAL
General Fund	\$64,522,220	\$91,645,000	\$97,387,000	\$128,876,215	\$0	\$382,430,435
Self-Supporting Fund	\$51,185,760	\$53,063,000	\$37,528,000	\$23,556,000	\$0	\$165,332,760
TOTAL - ALL FUNDS	\$115,707,980	\$144,708,000	\$134,915,000	\$152,432,215	\$0	\$547,763,195

Approved Capital Improvements Plan FY2020 - FY2024

GENERAL FUND - BY CATEGORY	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	\$730,000	\$1,530,000	\$540,000	\$815,000	\$0	\$3,615,000
Gen Obligation Bond (GOB)	\$5,000,000	\$5,700,000	\$5,700,000	\$16,800,000	\$0	\$33,200,000
Grant Funding	\$1,000,000	\$1,500,000	\$1,500,000	\$14,675,000	\$0	\$18,675,000
Total Community Development	\$6,730,000	\$8,730,000	\$7,740,000	\$32,290,000	\$0	\$55,490,000
ENVIRONMENTAL						
Cash Capital - Operating Budget	\$100,000	\$225,000	\$225,000	\$225,000	\$0	\$775,000
Grant Funding	\$0	\$0	\$0	\$275,000	\$0	\$275,000
Total Environmental	\$100,000	\$225,000	\$225,000	\$500,000	\$0	\$1,050,000
TRANSIT						
Grant Funding	\$0	\$28,411,000	\$29,264,000	\$30,141,215	\$0	\$87,816,215
Total Transit	\$0	\$28,411,000	\$29,264,000	\$30,141,215	\$0	\$87,816,215
EQUIPMENT						
Cash Capital - Operating Budget	\$1,166,150	\$2,050,000	\$2,250,000	\$1,750,000	\$0	\$7,216,150
Gen Obligation Bond (GOB)	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
Total Equipment	\$2,966,150	\$2,050,000	\$2,250,000	\$1,750,000	\$0	\$9,016,150
PARKS AND RECREATION						
Cash Capital - Operating Budget	\$450,000	\$200,000	\$350,000	\$350,000	\$0	\$1,350,000
Gen Obligation Bond (GOB)	\$4,615,000	\$3,012,000	\$4,387,000	\$3,620,000	\$0	\$15,634,000
Grant Funding	\$0	\$0	\$211,000	\$0	\$0	\$211,000
Total Parks and Recreation	\$5,065,000	\$3,212,000	\$4,948,000	\$3,970,000	\$0	\$17,195,000
PUBLIC BUILDINGS						
Cash Capital - Operating Budget	\$450,000	\$550,000	\$1,159,000	\$550,000	\$0	\$2,709,000
Gen Obligation Bond (GOB)	\$9,623,070	\$8,668,000	\$14,025,000	\$27,308,000	\$0	\$59,624,070
Total Public Buildings	\$10,073,070	\$9,218,000	\$15,184,000	\$27,858,000	\$0	\$62,333,070
SCHOOLS						
Cash Capital - Operating Budget	\$4,400,000	\$2,000,000	\$2,000,000	\$2,100,000	\$0	\$10,500,000
Gen Obligation Bond (GOB)	\$10,000,000	\$20,000,000	\$17,000,000	\$10,000,000	\$0	\$57,000,000
Total Schools	\$14,400,000	\$22,000,000	\$19,000,000	\$12,100,000	\$0	\$67,500,000
STREETS AND BRIDGES						
Cash Capital - Operating Budget	\$1,600,000	\$2,650,000	\$2,550,000	\$2,550,000	\$0	\$9,350,000
Gen Obligation Bond (GOB)	\$11,275,000	\$7,564,000	\$5,663,000	\$6,285,000	\$0	\$30,787,000
Grant Funding	\$12,313,000	\$7,585,000	\$8,563,000	\$9,932,000	\$0	\$38,393,000
Other	\$0	\$0	\$2,000,000	\$1,500,000	\$0	\$3,500,000
Total Streets and Bridges	\$25,188,000	\$17,799,000	\$18,776,000	\$20,267,000	\$0	\$82,030,000

GENERAL FUND - BY FUNDING SOURCE	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5-YEAR TOTAL
Total Cash Capital - Operating Budget	\$8,896,150	\$9,205,000	\$9,074,000	\$8,340,000	\$0	\$35,515,150
Total Gen Obligation Bond (GOB)	\$42,313,070	\$44,944,000	\$46,775,000	\$64,013,000	\$0	\$198,045,070
TOTAL GF CASH AND GO BONDS	\$51,209,220	\$54,149,000	\$55,849,000	\$72,353,000	\$0	\$233,560,220
Cash Capital Percentage	17.4%	17.0%	16.2%	11.5%	0.0%	15.2%
Total Grant Funding	\$13,313,000	\$37,496,000	\$39,538,000	\$55,023,215	\$0	\$145,370,215
Total Other	\$0	\$0	\$2,000,000	\$1,500,000	\$0	\$3,500,000
TOTAL GF - ALL FUNDING SOURCES	\$64,522,220	\$91,645,000	\$97,387,000	\$128,876,215	\$0	\$382,430,435

Approved Capital Improvements Plan FY2020 - FY2024

SELF-SUPPORTING FUNDS	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5-YEAR TOTAL
SEWER REHABILITATIONS						
Gen Obligation Bond (GOB)	\$8,039,000	\$8,283,000	\$8,527,000	\$8,612,000	\$0	\$33,461,000
Total Sewer Rehabilitations	\$8,039,000	\$8,283,000	\$8,527,000	\$8,612,000	\$0	\$33,461,000
STORMWATER DRAINAGE						
Cash Capital - Operating Budget	\$8,003,760	\$1,400,000	\$4,245,000	\$3,219,000	\$0	\$16,867,760
Gen Obligation Bond (GOB)	\$4,963,000	\$16,300,000	\$6,176,000	\$5,445,000	\$0	\$32,884,000
Total Stormwater Drainage	\$12,966,760	\$17,700,000	\$10,421,000	\$8,664,000	\$0	\$49,751,760
WATERWORKS						
Cash Capital - Operating Budget	\$9,180,000	\$7,080,000	\$8,580,000	\$6,280,000	\$0	\$31,120,000
Revenue Bonds	\$21,000,000	\$20,000,000	\$10,000,000	\$0	\$0	\$51,000,000
Total Waterworks	\$30,180,000	\$27,080,000	\$18,580,000	\$6,280,000	\$0	\$82,120,000

TOTAL	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5-YEAR TOTAL
General Fund	\$64,522,220	\$91,645,000	\$97,387,000	\$128,876,215	\$0	\$382,430,435
Self-Supporting Fund	\$51,185,760	\$53,063,000	\$37,528,000	\$23,556,000	\$0	\$165,332,760
TOTAL - ALL FUNDS	\$115,707,980	\$144,708,000	\$134,915,000	\$152,432,215	\$0	\$547,763,195

SCHOOLS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Year Total
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,700,000	\$2,700,000	\$2,800,000	\$2,800,000	\$2,900,000	\$13,900,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,700,000	\$2,700,000	\$2,800,000	\$2,800,000	\$2,900,000	\$13,900,000
		•		•	•	•
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvement	\$0	\$1,390,227	\$4,359,648	\$2,152,211	\$3,008,365	<mark>\$10,910,451</mark>
Building Security Upgrades	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Huntington MS - New Building	\$50,000,000	\$0	\$0	\$0	\$0	\$50,000,000
Revitalization/Replacement	\$0	\$0	\$0	\$0	\$4,862,025	\$4,862,025
HVAC Partial Replacement- Ach Drm Acad	\$0	\$523,412	\$0	\$0	\$0	\$523,412
HVAC Replacement- Deer Park	\$0	\$0	\$2,376,124	\$0	\$0	\$2,376,124
HVAC Replacement- Saunders	\$0	\$0	\$3,168,165	\$0	\$0	\$3,168,165
HVAC Replacement - Dutrow	\$0	\$0	\$0	\$0	\$2,632,014	\$2,632,014
HVAC Replacement - South Morrison CLC	\$0	\$0	\$0	\$1,600,000	\$0	\$1,600,000
HVAC Replacement-Woodside	\$0	\$10,686,812	\$0	\$0	\$0	\$10,686,812
HVAC Replacement- Gen.Stanford	\$0	\$0	\$0	\$3,148,669	\$0	\$3,148,669
HVAC Replacement- Dozier	\$0	\$0	\$0	\$0	\$1,919,177	\$1,919,177
HVAC Replacement - Yates	\$0	\$0	\$2,412,680	\$0	\$0	\$2,412,680
HVAC Replacement - Richneck	\$0	\$0	\$0	\$0	\$3,363,129	\$3,363,129
Roof Partial Replacement - Kiln Creek	\$0	\$0	\$675,000	\$0	\$0	\$675,000
Roof Partial Replacement - Marshall	\$0	\$0	\$0	\$0	\$263,958	\$263,958
Roof Replacement- Richneck	\$0	\$0	\$0	\$0	\$872,928	\$872,928
Roof Replacement - McIntosh	\$0	\$0	\$0	\$0	\$1,254,154	<mark>\$1,254,154</mark>
Roof Replacement-Ach Drm Acad	\$0	\$1,598,650	\$0	\$0	\$0	\$1,598,650
Roof Replacement- Heritage	\$0	\$3,247,987	\$0	\$0	\$0	\$3,247,987
Roof Partial Replacement- BT Washington	\$0	\$0	\$0	\$0	\$1,100,897	<mark>\$1,100,897</mark>
Roof replacement -Warwick	\$0	\$0	\$3,122,986	\$0	\$0	<mark>\$3,122,986</mark>
Roof replacement-Woodside	\$0	\$0	\$0	\$3,410,386	\$0	\$3,410,386
Roof Replacement- Nelson	\$0	\$0	\$1,231,031	\$0	\$0	<mark>\$1,231,031</mark>
Roof Replacement- Saunders	\$0	\$0	\$0	\$1,225,325	\$0	\$1,225,325
Roof Partial Replacement- Newsome Park	\$0	\$0	\$0	\$0	\$555,388	<mark>\$555,388</mark>
Roof Replacement- BC Charles	\$0	\$0	\$0	\$1,244,356	\$0	<mark>\$1,244,356</mark>
Ceiling Repairs - Hilton	\$0	\$0	\$0	\$381,044	\$0	<mark>\$381,044</mark>
Ceiling Repairs - Jenkins	\$0	\$0	\$448,314	\$0	\$0	<mark>\$448,314</mark>
Ceiling Repairs - South Morrison	\$0	\$0	\$0	\$0	\$556,013	<mark>\$556,013</mark>
Ceiling repairs - Sanford	\$0	\$0	\$0	\$123,359	\$0	<mark>\$123,359</mark>
Ceiling Repairs - Yates	\$0	\$0	\$0	\$362,300	\$0	\$362,300
Ceiling Repairs- Heritage	\$0	\$0	\$0	\$2,124,770	\$0	<mark>\$2,124,770</mark>
Ceiling Repairs- Woodside	\$0	\$0	\$0	\$2,124,770	\$0	<mark>\$2,124,770</mark>
TOTAL GEN OBLIGATION BOND (GOB):	\$52,000,000	\$17,447,088	\$17,793,948	\$17,897,190	\$20,388,048	<mark>\$125,526,274</mark>
SCHOOLS TOTAL:	\$54,700,000	\$20,147,088	\$20,593,948	\$20,697,190	\$23,288,048	\$139,426,274

SCHOOLS

Project Name	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 Year Total
* New Project						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,100,000	\$0	\$8,100,000
Facility Renovation and Improvement	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$4,400,000	\$2,000,000	\$2,000,000	\$2,100,000	\$0	\$10,500,000
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvement	\$2,342,000	\$0	\$0	\$2,272,964	\$0	\$4,614,964
HVAC Partial Replacement- Denbigh ECC	\$272,718	\$0	\$0	\$0	\$0	\$272,718
HVAC Replacement - Dutrow ES	\$2,506,680	\$0	\$0	\$0	\$0	\$2,506,680
HVAC Replacement - Richneck ES	\$3,202,980	\$0	\$0	\$0	\$0	\$3,202,980
HVAC Replacement - South Morrison CLC	\$0	\$0	\$0	\$3,032,387	\$0	\$3,032,387
HVAC Replacement- Gatewood	\$1,675,622	\$0	\$0	\$0	\$0	\$1,675,622
HVAC Replacement- Gen.Stanford ES	\$0	\$0	\$0	\$2,998,732	\$0	\$2,998,732
Newsome Park ES partial roof replacement	\$0	\$0	\$0	\$528,941	\$0	\$528,941
Roof Replacement- Saunders ES	\$0	\$0	\$0	\$1,166,976	\$0	\$1,166,976
*Huntington Middle School	\$0	\$20,000,000	\$17,000,000	\$0	\$0	\$37,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$10,000,000	\$20,000,000	\$17,000,000	\$10,000,000	\$0	\$57,000,000
SCHOOLS TOTAL:	\$14,400,000	\$22,000,000	\$19,000,000	\$12,100,000	\$0	\$67,500,000

Capital Expenditures FY 2016-2020 Schools

		SCHOO	5			
Project Name	FY 16 Actuals	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 2020 Budget	5 Year Total
CASH CAPITAL - OPERATING						
Bus Replacement	\$1,987,488	\$1,994,877	\$0	\$2,022,497	\$2,000,000	\$8,004,861
Facility Renovation and Improvement	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000
TOTAL CASH CAPITAL - OPERATING:	\$1,987,488	\$1,994,877	\$0	\$2,022,497	\$4,400,000	<mark>\$10,404,861</mark>
GEN OBLIGATION BOND (GOB)	•			•	•	•
Architects & Engineers Contract Services	\$202,189	\$0	\$181,255	\$219,218	\$0	\$602,663
Casework - Carver ES	\$0	\$0	\$330,901	\$79,673	\$0	<mark>\$410,574</mark>
Casework - Sanford	\$0	\$0	\$190,698	\$254,070	\$0	\$444,768
Electrical Improvements	\$0	\$0	\$12,749	\$240,855	\$0	\$253,604
Facility Renovation and Improvement	\$0	\$0	\$0	\$0	\$2,342,000	\$2,342,000
Fiber Optic Pathway - Menchville HS	\$0	\$0	\$1,943	\$0	\$0	<mark>\$1,943</mark>
HVAC Partial Replacement- Denbigh ECC	\$0	\$0	\$0	\$0	\$272,718	\$272,718
HVAC Replacement - Dutrow ES	\$0	\$0	\$0	\$0	\$2,506,680	\$2,506,680
HVAC Replacement - Gildersleeve MS	\$0	\$1,358,527	\$912,034	\$0	\$0	\$2,270,561
HVAC Replacement - Hines MS	\$0	\$971,454	\$1,042,657	\$127,874	\$0	<mark>\$2,141,985</mark>
HVAC Replacement - Lee Hall ES	\$0	\$1,390,099	\$645,687	\$0	\$0	\$2,035,786
HVAC Replacement - Richneck ES	\$0	\$0	\$0	\$0	\$3,202,980	\$3,202,980
HVAC Replacement -Carver ES	\$0	\$1,507,592	\$1,183,918	\$0	\$0	<mark>\$2,691,510</mark>
HVAC Replacement- Gatewood	\$0	\$0	\$0	\$0	\$1,675,622	\$1,675,622
Mechanical-Heritage	\$0	\$0	\$0	\$4,182,274	\$0	<mark>\$4,182,274</mark>
Modular Office Trailer	\$0	\$0	\$0	\$90,000	\$0	\$90,000
New Construction- Magruder ES	\$14,626,776	\$3,873,945	\$286,232	\$0	\$0	<mark>\$18,786,953</mark>
Roof Replacement- Deer Park ES	\$0	\$124,271	\$292,044	\$0	\$0	<mark>\$416,315</mark>
Roof Replacement- Peep	\$0	\$0	\$28,553	\$775,575	\$0	<mark>\$804,128</mark>
Roof Replacement-Telecom	\$0	\$0	\$22,089	\$43,132	\$0	\$65,220
UPS Replacement	\$0	\$0	\$7,145	\$0	\$0	<mark>\$7,145</mark>
TOTAL GEN OBLIGATION BOND (GOB):	\$14,828,966	\$9,225,888	\$5,137,905	\$6,012,671	\$10,000,000	\$45,205,429
SCHOOLS TOTAL:	\$16,816,454	\$11,220,764	\$5,137,905	\$8,035,167	\$14,400,000	\$55,610,290

Final FY 2019 and FY 2020 Required Local Effort For Standards of Quality Accounts

Final FY 2019 and FY 2020 Required Local Effort Based on the Governor's Introduced 2018-2020 Biennial Budget (HB 1700/SB 1100)

Division Number:	117				
Division Name:	NEWPORT NEWS CITY				
	Final FY 2019	Projected FY 2020			
Unadjusted ADM:	26,916	26,964			
Adjusted ADM:	26,916	26,964			
Composite Index:	0.2781	0.2781			
	Required Local Effort	Required Local Effort			
Basic Aid	\$ 34,592,972	\$ 34,468,610			
Textbooks ¹	753,705	755,043			
Vocational Education	276,960	277,451			
Gifted Education	374,270	374,934			
Special Education	4,266,680	4,274,252			
Prevention, Intervention, & Remediation	1,983,632	1,987,152			
VRS Retirement (Includes RHCC) ²	4,708,319	4,731,672			
Social Security	2,133,340	2,144,625			
Group Life	142,223	142,475			
English as a Second Language ³	492,994	566,710			
Early Reading Intervention ³	264,930	263,070			
SOL Algebra Readiness ³	201,665	200,681			
Required Local Effort:	\$ 50,191,690	\$ 50,186,675			

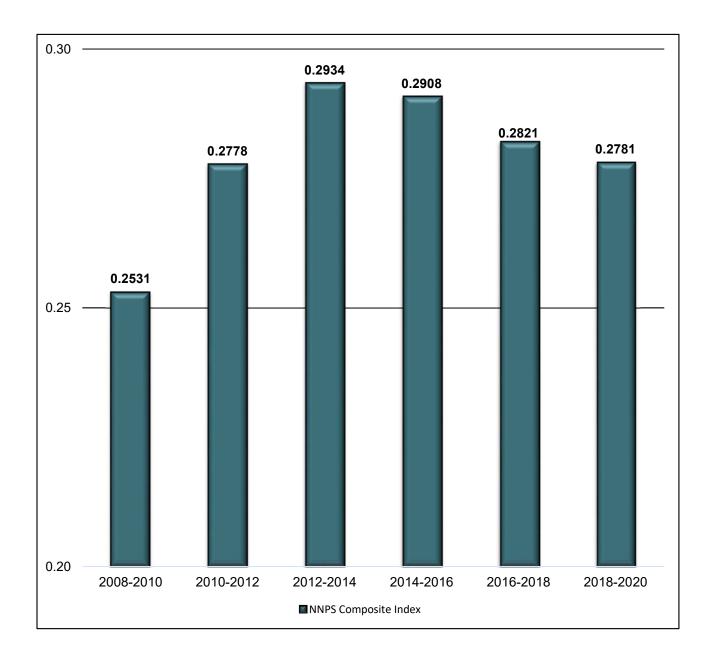
Note: The above amounts represent the final FY 2019 and projected FY 2020 Required Local Effort based on the Governor's Introduced 2018-2020 Biennial Budget (HB 1700/SB 1100). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

1 - State funding assigns the entire funding for Textbooks in the SOQ Service Area in FY 2019 and 2020.

2 - VRS retirement includes payments for the Retiree Health Care Credit (RHCC). Rate 1.20%

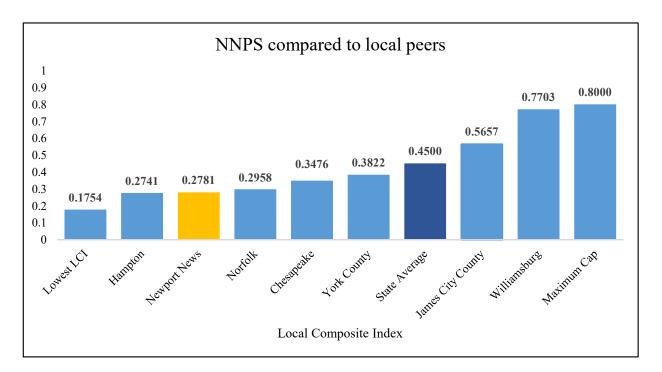
3 - English as a Second Language, Early Reading Intervention and SOL Algebra Readiness are mandated as part of the Standards of Quality; therefore, local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for English as a Second Language is funded based on final FY2019 and FY2020 enrollment. Early Reading Intervention and SOL Algebra Readiness are based on the payments from the Lottery Service Area and are subject to the availability of funds.

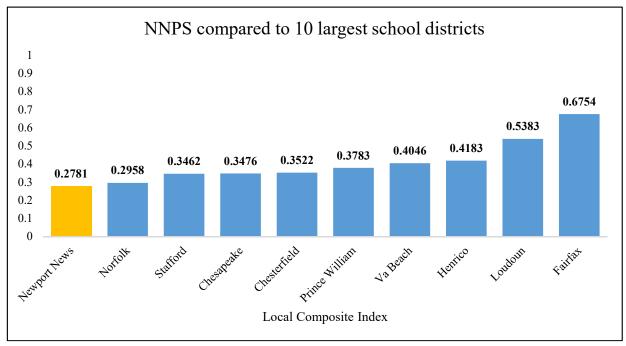
Composite Index - Measure of Local Wealth 2008-2020



The "composite index of locality ability-to-pay" represents the portion of each dollar of minimum funding for education per state guidelines that the locality must provide. This percentage is based upon a complex formula that considers real property values, gross income, taxable retail sales, population and student enrollment. The lower the percentage, the greater the amount of state funding provided to the locality to support public education.

Virginia 2018-2020 Composite Index of Local Ability-To-Pay





Debt Service Paid By City

Fiscal Year	City Revenue		ot Service Removed	Restated City Revenue		
2009 - Actual	\$ 113,800,000	\$	14,692,786	\$	99,107,214	
2010 - Actual	\$ 113,200,000	\$	13,634,073	\$	99,565,927	
2011 - Actual	\$ 109,200,000	\$	13,182,902	\$	96,017,098	
2012 - Actual	\$ 112,200,000	\$	13,144,158	\$	99,055,842	
2013 - Actual	\$ 113,400,000	\$	12,447,296	\$	100,952,704	
2014 - Actual	\$ 115,276,090	\$	12,516,322	\$	102,759,768	
2015 - Actual	\$ 115,300,000	\$	12,307,297	\$	102,992,703	
2016 - Actual	\$ 118,300,000	\$	11,491,819	\$	106,808,181	
2017 - Actual	\$ 118,300,000	\$	11,731,548	\$	106,568,452	
2018 - Actual	\$ 119,000,000	\$	8,830,077	\$	110,169,923	
2019 - Actual	\$ 119,000,000	\$	8,110,693	\$	110,889,307	

Source: NNPS Debt Transfers-City

City of Newport News - School Investment

Fiscal Year	Total City investment in Schools		bt Service Paid on behalf of NNPS	City Revenue
2019 Budget	\$	119,000,000	\$ 8,110,693	\$ 110,889,307
2020 Projection	\$	119,737,331	\$ 8,848,024	\$ 110,889,307

Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue.

Debt Service Tracker - Paid By School

Projection 2020-2025

	2020	2021	2022	2023	2024	2025
VRS Paid By School	\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,500
Buses Paid By School	\$ 117,604	\$ 19,797	\$ 30,830	\$ 41,842	\$ 59,417	\$ 60,506

Source: City of NN-Debt Tracker Model (Debt Service Allocations by Fund)

	Newport News Public Schools Operating Fund												
	10 Year Revenue by Source												
	(Dollars in Thousands)												
Fiscal Year	State	City*	Federal	Other	TOTAL	Implicit Price Deflators	TOTAL 2009 Dollars	% Growth in Real \$					
2011 - Actual	157,186	96,766	5,216	2,702	261,870	97.7	267,928	-1.1%					
2012 - Actual	158,441	99,788	5,380	1,859	265,468	100.0	265,468	-0.9%					
2013 - Actual	161,865	100,988	4,480	1,754	269,087	103.3	260,543	-1.9%					
2014 - Actual	165,289	102,824	3,344	1,661	273,118	105.7	258,463	-0.8%					
2015 - Actual	170,109	102,993	1,919	2,009	277,030	105.7	261,972	1.4%					
2016 - Actual	170,150	107,069	2,863	1,911	281,993	106.0	266,107	1.6%					
2017 - Actual	176,258	107,089	3,874	2,264	289,485	109.2	265,206	-0.3%					
2018 - Actual	180,641	110,170	2,899	1,552	295,262	113.0	261,266	-1.5%					
2019 - Actual	188,989	110,889	3,489	1,561	304,928	114.1	267,323	2.3%					
2020 - Budget	197,384	110,889	3,045	1,838	313,156	114.1	274,458	2.7%					

* City revenue excludes debt service

Growth 2011 - 2019 (in 2012 dollars)

	State	City		Federal		Other		TOTAL	
_	\$ 12,170	\$	(1,819)	\$	(2,668)	\$	(1,153)	\$	6,529
% of Total	186.38%		-27.85%		-40.87%		-17.66%		100.00%

(Dollars in Thousands)

Source: Implicit Price Deflators for State and Local Government Consumption Expenditures and Gross Investment, U.S. Bureau of Economic Analysis, as of July 2019

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2011-2024

		Septemb	er 30 Enro	ollment		March 31 Average Daily Membership					
School Year	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change	
FY 2011	13,781	6,120	8,729	28,630	-1.47%	13,517	6,047	8,619	28,183	-1.49%	
FY 2012	13,516	6,211	8,357	28,084	-1.91%	13,423	6,146	8,132	27,701	-1.71%	
FY 2013	13,591	6,284	8,021	27,896	-0.67%	13,442	6,215	7,933	27,590	-0.40%	
FY 2014	13,747	6,244	8,076	28,067	0.61%	13,609	6,192	7,867	27,668	0.28%	
FY 2015	13,707	6,182	8,044	27,933	-0.48%	13,591	6,095	7,810	27,496	-0.62%	
FY 2016	13,549	6,024	8,069	27,642	-1.04%	13,349	5,940	7,964	27,253	-0.88%	
FY 2017	13,404	5,921	7,948	27,273	-1.33%	13,351	5,864	7,778	26,993	-0.95%	
FY 2018	13,333	5,975	7,869	27,177	-0.35%	13,173	5,909	7,791	26,873	-0.44%	
FY 2019	13,239	6,243	7,705	27,187	0.04%	13,107	6,181	7,628	26,916	0.16%	
FY 2020 Proj	12,983	6,397	7,584	26,964	-0.82%	12,854	6,333	7,508	26,695	-0.82%	
FY 2021 Proj	12,794	6,497	7,622	26,913	-0.19%	12,666	6,432	7,546	26,645	-0.19%	
FY 2022 Proj	12,661	6,401	7,834	26,896	-0.06%	12,535	6,337	7,756	26,628	-0.06%	
FY 2023 Proj	12,475	6,298	8,031	26,804	-0.41%	12,351	6,235	7,951	26,537	-0.41%	
FY 2024 Proj	12,355	6,207	8,156	26,718	-0.66%	12,232	6,145	8,075	26,452	-0.66%	

DATA SHOWN IN CHART

September 30 enrollment and March 31 average daily membership numbers are actual Virginia Department Of Education reported numbers and the highlighted numbers are projections.

DATA USED IN MAKING THE PROJECTIONS

This document describes the grade-progression ratio method used by Weldon Cooper Center demographers in developing standard five-year school enrollment projections.

INPUT DATA

School enrollment projections require the use of birth data and fall membership counts. Birth data are obtained from the Virginia Center for Health Statistics, reported by county. To ensure that the birth data have been assigned to the correct localities, Weldon Cooper Center demographers geocode the residence address of each birth mother and then assign each birth to the locality of residence.

The second element of input data—historical and current fall membership counts—are obtained from the school division or from the Virginia Department of Education.

GRADE-PROGRESSION METHOD

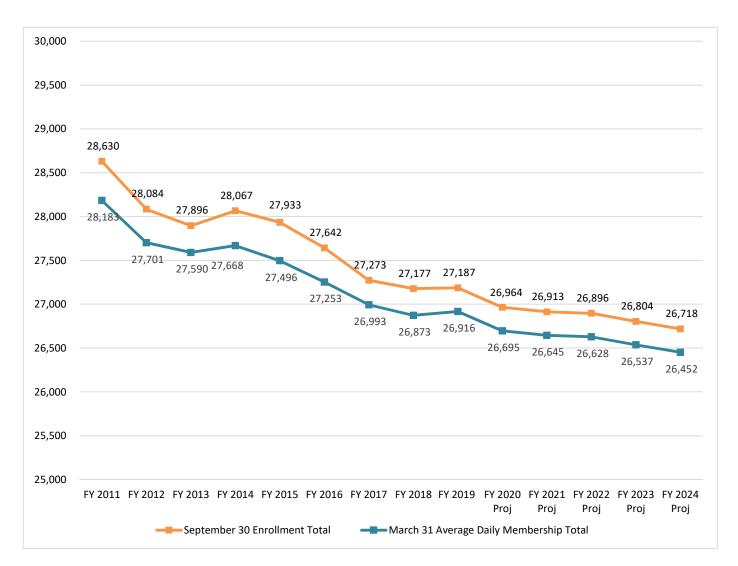
The grade-progression ratio captures the school enrollment patterns of a cohort of children as they move forward in time and progress from grade to grade. Grade progression ratios provide detail of how many students advance into the next grade from the lower grade one year before and are determined by dividing the number of students in a particular grade by the number of students from the previous grade in the previous school year. For example, the 2nd grade/1st grade-progression ratio is found by dividing the current number of 2nd grade students by last year's number of 1st grade students. (In the case of kindergarten, the ratio is the actual enrollment in kindergarten divided by births five years prior). A ratio larger than 1 means there are additional students coming in to the school who were not enrolled in the previous grade. A ratio smaller than 1 means students may be transferring to private school or home school, dropping out, or families with school children are moving away from the community, among other reasons.

Because grade-specific progression ratios can fluctuate considerably from one year to another, it is important to generate and evaluate multiple sets of grade-progression ratios to minimize the "noise". The Weldon Cooper Center does this by creating three- and five-year average ratios based on data from those most recent years, along with the single-year ratio of the latest year. All three grade-progression ratios are applied to the current school enrollment data to obtain forecasts for the following year, which then become the basis for projecting enrollment the year after. The projections based on single- and multiple-year grade progression ratios are compared, and the middle series is selected as most probable.

Source: Virginia Department of Education Student Enrollment as of November 13, 2019; UVa Weldon Cooper Center proj enrollment from FY 2020 thru FY 2024

Newport News Public Schools

K-12 Student Enrollment Trends



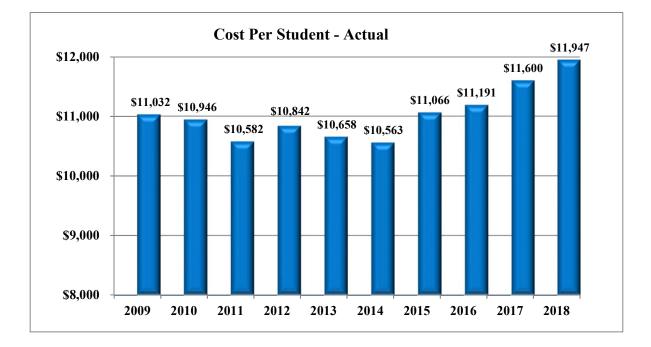
FY 2011-2024

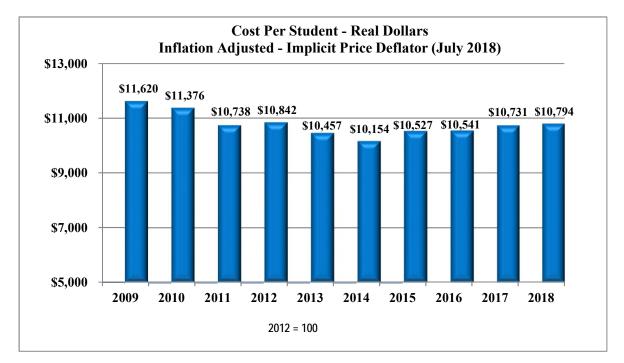
Newport News Public Schools has consistently retained about 99% of the Fall Enrollment number for March ADM. The University of Virginia Weldon Cooper Center has projected Fall enrollment to decrease by approximately 500 students or 2% by the year 2024, from 2019.

NNPS Operating Fund Cost Per Students

Fiscal Years 2009 - 2018

Based on End-of-Year Membership

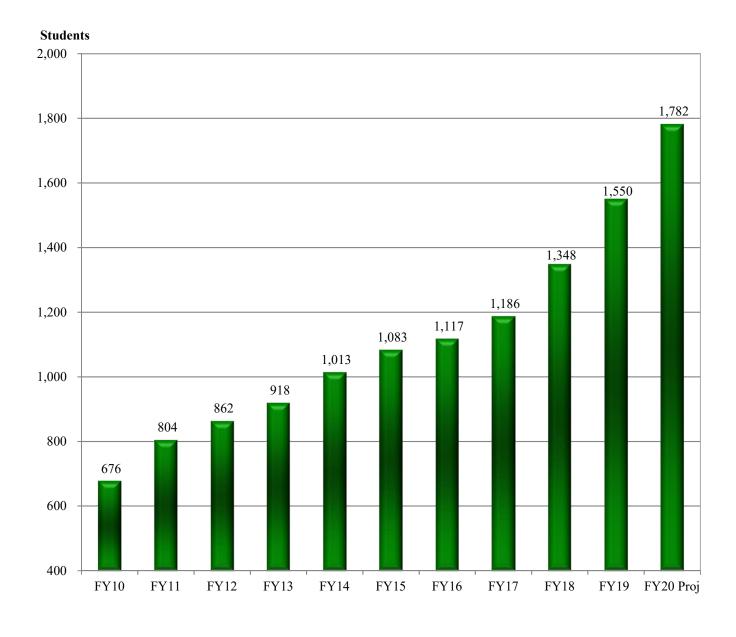




Source: Table 15 of the Superintendent's Annual Report for Virginia; US Bureau of Economic Analysis Implicit Price Deflators - August 2018

Newport News Public Schools

English As A Second Language (ESL) Enrollment FY 2010 - FY 2020

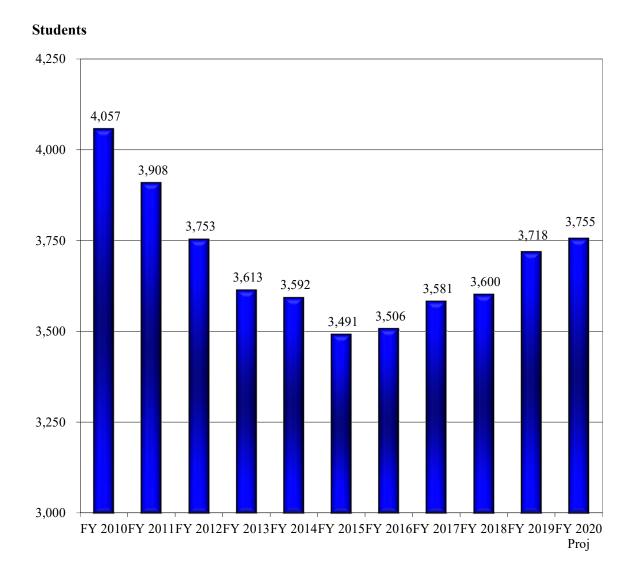


Fiscal Year

ELL students have increased by 163.6% since FY2010. There is an estimated 1,782 students to be enrolled in ESL for FY 2020.

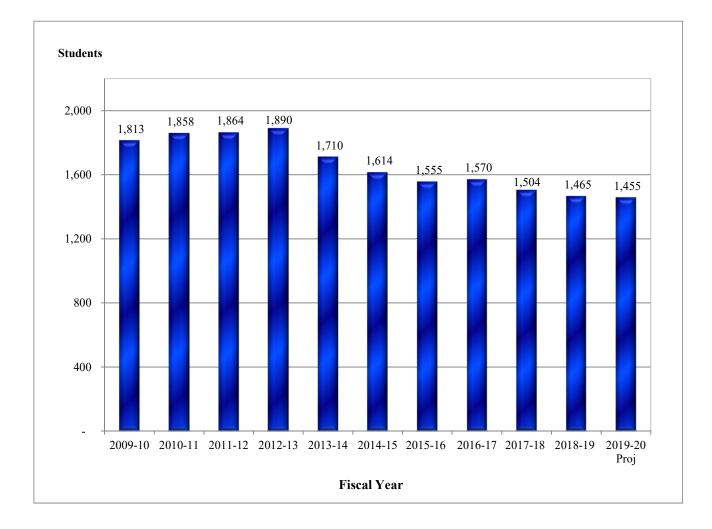
Source: Virginia Department of Education Fall Financial Verification Report (EL Funded)

Newport News Public Schools Special Education Students (w/ Signed IEPs as of December 1st) FY 2010 - FY 2020



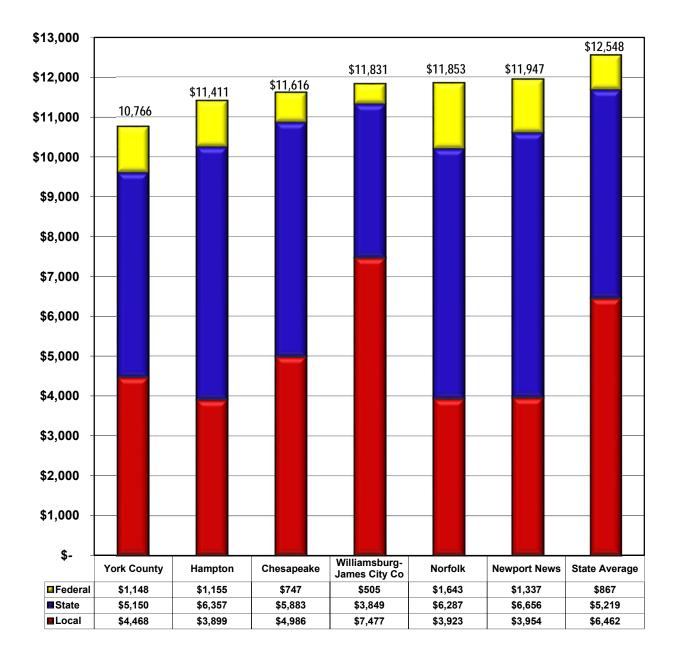
After year's of steady decline, the count of students covered under the Individuals with Disabilities Education Act has shown an upswing since the 2014-15 school year. Driven in part by rapid growth in such disability category as Autism. Virginia is among the states that have seen the largest increase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

Newport News Public Schools Pre-School September 30 Enrollment Trends FY 2010 - FY 2020



Source: Virginia Department of Education Student Enrollment as of September 30, 2019 and NNPS projected enrollment for September 30, 2020

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2018





Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2018 (uses End-of-Year ADM for determining Cost Per Pupil)

FY 2019 Fast Facts

Schools	
Pre-Kindergarten Elementary Schools Middle Schools High Schools Middle/High School Additional Program Sites Total	5 24 7 5 1 <u>9</u> 51
Student Informa	tion
Average Daily Membership (3)	/31)
Elementary	13,107
Middle	6,181
High Total	<u>7,628</u> <u>26,916</u>
Cost per student (preliminary)	
State State sales tax	\$ 5,877 \$ 1,025
Federal	\$ 1,023 \$ 1,392
Local	<u>\$ 3,886</u>
Total	<u>\$12,180</u>
% of Free & Reduced Lunch	76.4%
End-of-Year ADM	28,476
Scholastic Assessment Test Sco	ores
Math	494
State	551
Nation Critical Reading	528 518
State	567
Nation	531
Number of seniors taking SAT	910
Number of AP Examinations	3,301

Teaching Staff

Salaries Minimum Maximum NNPS Average	\$45,000 \$96,611 \$55,322
Number of classroom teachers With Master's degrees or above Average years' experience (overall) Average years' experience w/ NNPS	1,181 11.0 8.8
Turnover rate	15.9%

Demographics

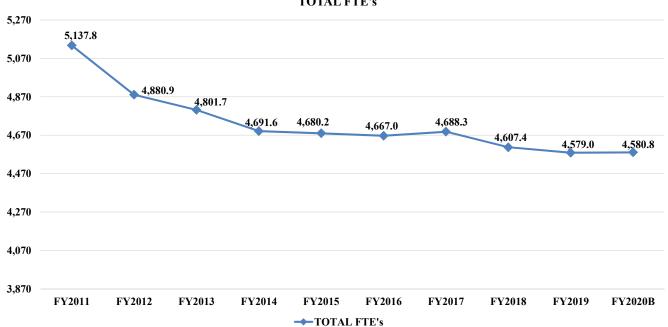
Total fall membership (PreK-12) Subgroup:	28,652
Black	53.8%
White	22.7%
Hispanic	13.7%
Asian	2.3%
Hawaiian	.4%
Multi-race	6.8%
Native American	.3%
Special Education	12.2%
Limited English Proficient	6.8%
Economical Disadvantaged	47.8%

Note: The demographic information presented above is an appropriate "snapshot" of our student demographic data taken in November. This snapshot includes all students (full- and part-time, preschools, GED, special programs, etc.) and may differ from other reports, depending on which day the data was recorded.

Summary of Position Changes - All Funds

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020B
Administrators	75.1	68.8	70.9	70.4	66.6	68.6	70.1	68.0	68.1	61.7
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0
Teachers	2,354.3	2,238.9	2,181.3	2,138.7	2,169.6	2,173.9	2,192.3	2,130.2	2,128.2	2,134.2
Media Specialists	49.0	47.0	46.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0
School Counselors	88.5	88.5	89.5	91.5	88.1	88.6	89.0	88.6	92.0	92.5
Principals	44.0	43.0	42.0	37.0	38.0	38.0	38.0	38.0	40.5	41.0
Asst Principals	76.0	76.0	74.0	71.0	70.0	71.0	71.0	75.0	73.0	70.0
Other Professionals	100.5	99.1	99.4	112.4	98.4	103.4	97.6	100.6	101.5	121.6
School Nurses	52.0	51.0	49.0	51.0	50.6	51.1	53.5	53.1	51.5	52.0
Tech Develop Pers	22.0	20.0	20.0	20.0	20.0	19.0	22.0	22.0	22.0	22.0
Technical Support	47.5	63.0	56.5	52.5	51.5	51.5	52.0	51.0	49.0	41.0
Tech Supp Pers (TSS)	58.0	38.0	36.0	35.0	34.0	34.0	36.0	36.0	36.0	36.0
Security Officers	66.0	66.0	64.0	62.0	62.0	61.0	61.0	61.0	61.0	63.0
Clerical/Media Asst	272.8	246.0	245.5	242.5	242.6	233.9	233.3	229.2	233.2	226.0
Instructional Aides/Nurse Asst	587.1	532.6	530.6	492.6	475.1	458.1	456.1	437.6	412.0	412.0
Trades	103.0	99.0	97.0	93.0	93.0	94.0	93.0	95.0	93.0	93.0
Bus Drivers	377.0	360.0	359.0	341.0	340.0	340.0	340.0	340.0	340.0	340.0
Laborer	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0
Service Personnel	760.0	739.0	736.0	732.0	730.7	731.0	733.4	732.1	727.0	724.0
TOTAL FTE's	5,137.8	4,880.9	4,801.7	4,691.6	4,680.2	4,667.0	4,688.3	4,607.4	4,579.0	4,580.8

Full-Time Equivalents (FTEs) Fiscal Year 2011-20

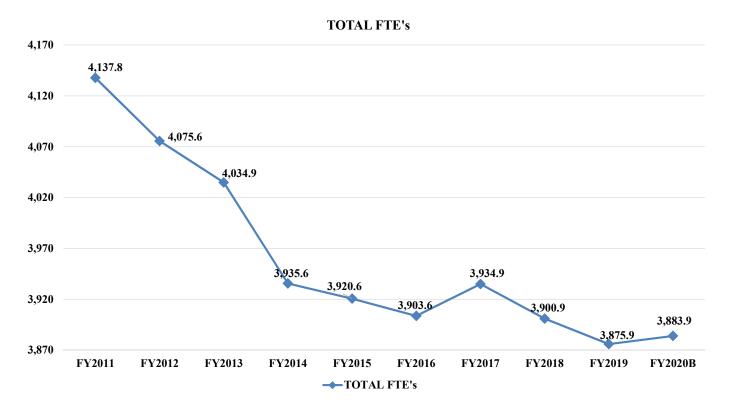


TOTAL FTE's

Summary of Position Changes - Operating Funds

Description	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020B
Administrators	59.2	56.0	58.6	57.6	56.6	56.6	59.1	56.1	56.1	55.6
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0
Teachers	2,082.9	2,059.9	2,029.3	2,009.5	2,022.0	2,021.0	2,045.4	2,015.8	2,008.2	2,016.1
Media Specialists	48.0	47.0	46.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0
School Counselors	76.0	82.0	86.0	85.0	85.5	85.5	85.9	85.5	88.0	90.0
Principals	39.0	38.0	38.0	37.0	38.0	38.0	38.0	38.0	37.0	37.5
Asst Principals	72.0	72.0	72.0	68.0	68.0	68.0	68.0	72.0	70.0	67.0
Other Professionals	96.6	97.1	96.4	82.4	82.4	85.4	81.6	84.6	97.0	99.0
School Nurses	51.0	50.0	48.0	50.0	50.5	50.5	52.9	52.5	51.5	51.5
Tech Develop Pers	19.0	20.0	20.0	19.0	19.0	19.0	22.0	22.0	22.0	22.0
Technical Support	44.5	44.5	44.5	42.5	42.5	42.5	43.0	42.0	39.0	39.0
Tech Supp Pers (TSS)	38.0	38.0	36.0	34.0	34.0	34.0	36.0	36.0	36.0	36.0
Security Officers	66.0	66.0	64.0	62.0	61.0	61.0	61.0	61.0	61.0	63.0
Clerical/Media Asst	238.0	221.5	221.5	222.0	217.3	213.3	213.7	212.6	213.1	207.4
Instructional Aides/Nurse Asst	386.6	378.6	375.6	349.6	325.6	309.6	307.6	301.6	283.0	286.0
Trades	102.0	99.0	97.0	93.0	93.0	94.0	93.0	95.0	93.0	93.0
Bus Drivers	370.0	360.0	359.0	340.0	340.0	340.0	340.0	340.0	340.0	340.0
Laborer	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Service Personnel	344.0	341.0	338.0	334.0	335.3	335.3	337.7	336.4	330.0	330.0
TOTAL FTE's	4,137.8	4,075.6	4,034.9	3,935.6	3,920.6	3,903.6	3,934.9	3,900.9	3,875.9	3,883.9

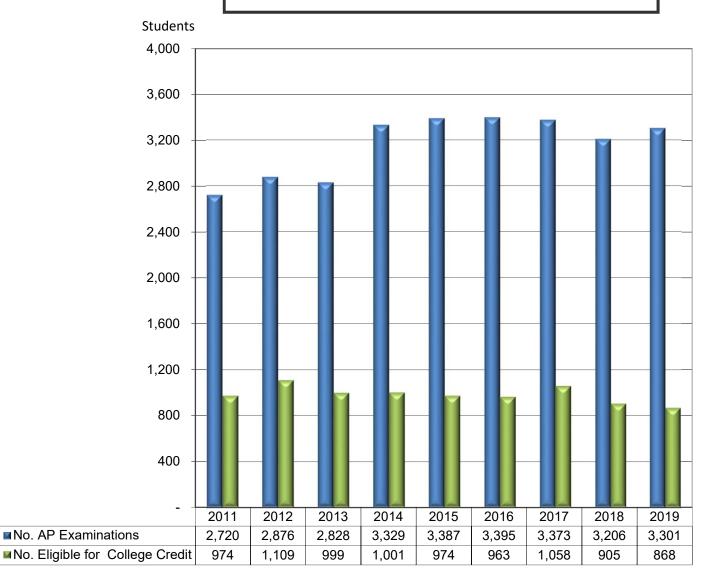
Full-Time Equivalents (FTEs) Fiscal Year 2011-20



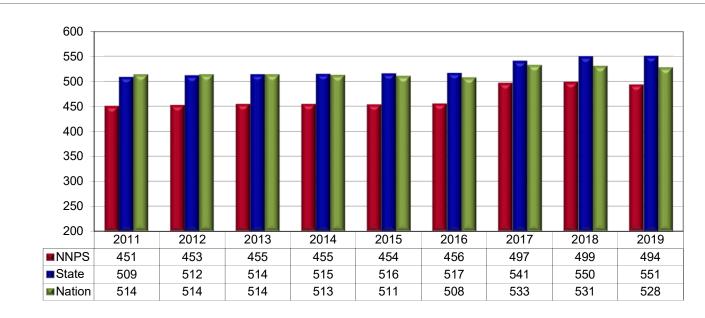
Advanced Placement Testing

Participation Levels and College Credits Earned FY 2011 - 2019

In order to receive advanced placement credit for an AP course, it is the policy of Newport News Public Schools that the student must take the AP test. A score of 3 or better will make a student eligible to receive college credit for the course at most colleges and universities.

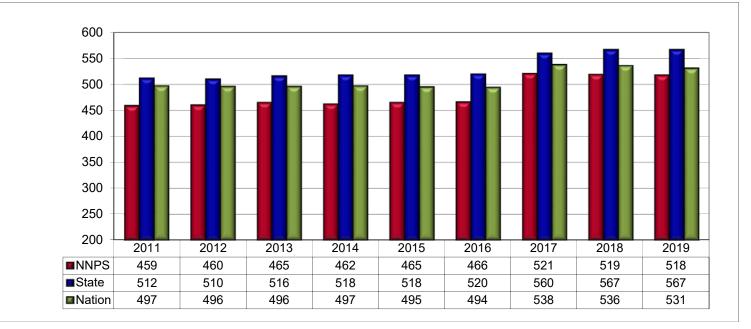


Scholastic Assessment Test (SAT) Verbal and Math Mean Scores FY 2011 - 2019



Math Mean Scores

Evidence Based Reading and Writing (EBRW)



NOTE: 2017 was first full year that the newly formatted SAT was administered.

Critical Reading is now called Evidence Based Reading and Writing (EBRW).

The 2017 scores should not be compared to previous years as scores do not reflect the same test structure.

College Board has delayed the release of 2018 State and Nation scores. No release date provided.

Number of Seniors Taking the SAT

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1,058	1,153	1,172	1,017	1,031	1,007	950	996	925	910

Source: Newport News Public Schools Testing Department

Results of Standards of Learning (SOL) Tests FY 2011 - 2019

Percent of Students Passing

1									Grad	e 3										
					Di	visio	n								S	State				
Test										Change from 2018										Change from 2018
	2011	2012	2013	2014	2015	2016	2017	2018	2019	to 2019	2011		2013	2014	2015	2016	2017			to 2019
English: Reading	73	81	62 49	58 60	64 66	66 66	65 63	63 59	56 70	(7) 11	83	86 64	72 65	69 67	75 74	76 77	75 75	72 73	71 82	(1
Mathematics Science	87 81	49 82	49 71	60 70	NA	NA	NA	NA NA	70 NA	- 11	91 90	64 90	65 84	67 83	74 NA	NA	75 NA	73 NA	82 NA	9
History/Social	78	76	78	76	NA	NA	NA	NA	NA	-	85	87	87	86	NA	NA	NA	NA	NA	
					D :	visio			Grad	e 4	<u> </u>									
					וט	VISIO				Change				<u> </u>	3	State				Change
Test	2011	2012	2013	2014	2015	2016	2017	2018	2019	from 2018 to 2019	2011	2012	2013	2014	2015	2016	2017	2018	2019	from 2018 to 2019
English: Reading	79	76	59	58	71	69	69	64	60	(4)	87	88	70	70	77	77	79	76	75	(1
Mathematics	83	60	60	73	75	74	72	67	69	2	89	70	74	80	84	83	81	79	83	4
Virginia Studies	89	83	80	76	82	78	78	73	64	(9)	89	89	87	85	87	87	87	85	81	(4
									<u> </u>											
					Di	visio	<u></u>		Grad	e 5						State				
Test						1310				Change						blate				Change
Test										from 2018										from 2018
	2011	2012	2013	2014	2015	2016	2017	2018	2019	to 2019	2011	2012	2013	2014	2015	2016	2017	2018	2019	to 2019
English: Writing	81	78	55	52	NA	NA	NA	NA	NA	-	87	87	71	71	NA	NA	NA	NA	NA	-
English: Reading	83	79	58	59	66	73	74	71	65	(2)	89	89	73	73	79	81	81	80	78	(2)
History	NA	NA	NA	NA	93	100	97	100	100	-	NA	NA	NA	NA	92	93	92	93	92	(1)
Mathematics	88 85	56 86	56 67	62 59	72 69	70 74	74 69	67 71	70 70	(3) (3)	89 87	67 88	69 75	73 73	79 79	79 81	79 79	77 79	81 79	4
Science	60	00	07	59	69	74	69	71	70	(3)	67	00	75	13	79	01	79	79	79	-
									Grad	e 6										
					Di	visio	n				State									
Test	0044	0010	0040	0044				0010	00.10	Change from 2018	0044	0040	0040	0014	00.45	0010	00.17		0040	Change from 2018
English: Reading	2011 82	2012 84	2013 64	2014 60	2015 62	2016 64	2017 66	2018 68	2019 62	to 2019	2011		2013 73	2014 73	2015 76	2016 77	2017 78	2018 80	2019 77	to 2019 (3)
Mathematics	02				02	04	00	00	02		87			15	10					(3)
	69			67	77	76	77	71	69	(6)	87 73	89 74		76	83	82			78	(1)
U.S. History I	69 76	68	70	67 74	77 NA	76 NA	77 NA	71 NA	69 NA	(6) (2)	87 73 81	89 74 81	77	76 81	83 NA	82 NA	82	79	78 NA	(1)
U.S. History I	69 76				77 NA	76 NA	77 NA	NA	NA	(2)	73	74		76 81	83 NA	82 NA			78 NA	(1)
U.S. History I		68	70		NA	NA	NA	NA		(2)	73	74	77		NA	NA	82	79	-	(1)
		68	70		NA	-	NA	NA	NA	(2) - e 7	73	74	77		NA		82	79	-	
U.S. History I		68	70		NA	NA	NA	NA	NA	(2) - • 7 Change	73	74	77		NA	NA	82	79	-	- Change
		68	70	74	NA Di	visio	NA n	NA	NA Grad	(2) - e 7	73	74 81	77 83		NA	NA State	82 NA	79 NA	NA	- Change from 2018
	76	68 71	70 75	74	NA	visio	NA n	NA	NA Grad	(2) - e 7 Change from 2018	73 81	74 81	77 83	81	NA	NA State	82 NA	79 NA	NA	Change from 2018 to 2019
Test	2011	68 71 2012	70 75 2013 64 43	2014	NA Di 2015	NA visio 2016	NA n 2017	NA 2018	NA Grad 2019	(2) - e 7 Change from 2018 to 2019	73 81 2011	74 81 2012	77 83 2013	81	NA	NA State 2016	82 NA 2017	79 NA 2018	NA 2019	- Change from 2018
Test	2011 83	68 71 2012 82	70 75 2013 64	74 2014 66	NA Di 2015 71	NA visio 2016 69	NA n 2017 71	NA 2018 68	NA Grad 2019 66	(2) - e 7 Change from 2018 to 2019 (2)	73 81 2011 89	74 81 2012 88 58	77 83 2013 74	81 2014 76	NA 2015 81	NA State 2016 82	82 NA 2017 82	79 NA 2018 81	NA 2019 79	Change from 2018 to 2019 (2)
Test English: Reading Mathematics	2011 83 66	68 71 2012 82 33	70 75 2013 64 43	74 2014 66 38	NA Di 2015 71 53	NA visio 2016 69 47	NA n 2017 71 51	NA 2018 68 58 NA	NA Grad 2019 66 69	(2) - e 7 Change from 2018 to 2019 (2) 11 -	73 81 2011 89 77	74 81 2012 88 58	77 83 2013 74 61	81 2014 76 65	NA 2015 81 72	NA State 2016 82 72	82 NA 2017 82 71	79 NA 2018 81 69	NA 2019 79 78	Change from 2018 to 2019 (2)
Test English: Reading Mathematics	2011 83 66	68 71 2012 82 33	70 75 2013 64 43	74 2014 66 38	NA Di 2015 71 53 NA	NA visio 2016 69 47	NA 2017 71 51 NA	NA 2018 68 58 NA	NA Grad 2019 66 69 NA	(2) - e 7 Change from 2018 to 2019 (2) 11 -	73 81 2011 89 77	74 81 2012 88 58	77 83 2013 74 61	81 2014 76 65	NA 2015 81 72 NA	NA State 2016 82 72	82 NA 2017 82 71	79 NA 2018 81 69	NA 2019 79 78	Change from 2018 to 2019 (2)
Test English: Reading Mathematics	2011 2011 83 66 82	68 71 2012 82 33 74	70 75 2013 64 43 73	74 2014 66 38 73	NA 2015 71 53 NA	NA 2016 69 47 NA	NA 2017 71 51 NA	NA 2018 68 58 NA	NA Grado 2019 66 69 NA Grado	(2) - • 7 • 7 • 7 • 7 • 7 • 7 • 7 • 7 • 7 • 7	73 81 2011 89 77 85	74 81 2012 88 58 84	77 83 2013 74 61 82	81 2014 76 65 81	NA 2015 81 72 NA	NA State 2016 82 72 NA State	82 NA 2017 82 71 NA	79 NA 2018 81 69 NA	NA 2019 79 78 NA	Change from 2018 to 2019 (2 9 - - Change from 2018
Test English: Reading Mathematics U.S. History II Test	2011 2011 83 66 82 2011	68 71 2012 82 33 74 2012	70 75 2013 64 43 73 2013	2014 66 38 73 2014	NA Di 2015 71 53 NA Di	NA 2016 69 47 NA visio	NA 2017 71 51 NA n	NA 2018 68 58 NA 2018	NA Grad 2019 66 69 NA Grad 2019	(2) - - e 7 Change from 2018 to 2019 (2) 11 - - e 8 Change from 2018 to 2019	73 81 2011 89 77 85 2011	74 81 2012 88 58 84 2012	77 83 2013 74 61 82 2013	81 2014 76 65 81 2014	NA 2015 81 72 NA 2015	NA 2016 82 72 NA State 2016	82 NA 2017 82 71 NA 2017	79 NA 2018 81 69 NA 2018	NA 2019 79 78 NA 2019	Change from 2018 to 2019 (2 9 - - - - - - - - - - - - - - - - - -
Test English: Reading Mathematics U.S. History II Test English: Writing	2011 2011 83 66 82 2011 2011 83	68 71 2012 82 33 74 2012 85	70 75 2013 64 43 73 2013 58	2014 66 38 73 2014 60	NA Dir 2015 71 53 NA Dir 2015 61	NA 2016 69 47 NA visio	NA 2017 71 51 NA n 2017 56	NA 2018 68 58 NA 2018 58	NA Grad 2019 66 69 NA Grad 2019 53	(2) - - e 7 Change from 2018 to 2019 (2) (11 - - e 8 Change from 2018 to 2019 (5)	73 81 2011 89 77 85 2011 88	74 81 2012 88 58 84 2012 88	77 83 2013 74 61 82 2013 70	81 2014 76 65 81 2014 70	NA 2015 81 72 NA 2015 72	NA 2016 82 72 NA State 2016 71	82 NA 2017 82 71 NA 2017 73	79 NA 2018 81 69 NA 2018 73	NA 2019 79 78 NA 2019 70	Change from 2018 to 2019 (2 9 - - - - - - - - - - - - - - - - - -
Test English: Reading Mathematics U.S. History II Test English: Writing English: Reading	2011 2011 83 66 82 2011 2011 83 83 86	68 71 2012 82 33 74 2012 85 85 84	70 75 2013 64 43 73 2013 58 59	2014 66 38 73 2014 60 57	NA Dir 2015 71 53 NA Dir 2015 61 61	NA 2016 69 47 NA visio	NA 2017 71 51 NA n 2017 56 61	NA 2018 68 58 NA 2018 58 64	NA Grad 2019 66 69 NA Grad 2019 53 62	(2) - - e 7 Change from 2018 to 2019 (2) 11 - - e 8 Change from 2018 to 2019 (5) (2)	73 81 2011 89 77 85 2011 88 90	74 81 2012 88 58 84 2012 88 89	77 83 2013 74 61 82 2013 70 71	81 2014 76 65 81 2014 70 70	NA 2015 81 72 NA 2015 72 72 75	NA 2016 82 72 NA State 2016 71 75	82 NA 2017 82 71 NA 2017 73 76	79 NA 2018 81 69 NA 2018 73 77	NA 2019 79 78 NA 2019 70 70 76	Change from 2018 to 2019 (2 9 - - - - - - - - - - - - - - - - - -
Test English: Reading Mathematics U.S. History II Test English: Writing English: Reading History	2011 833 66 82 2011 833 86 NA	68 71 2012 82 33 74 2012 85 85 84 NA	70 75 2013 64 43 73 2013 58 59 NA	2014 66 38 73 2014 60 57 NA	NA Dir 2015 71 53 NA Dir 2015 61 61 100	NA 2016 69 47 NA 2016 60 61 100	NA 2017 71 51 NA n 2017 56 61 96	NA 2018 68 58 NA 2018 58 64 96	NA 2019 66 69 NA Grado 2019 53 62 96	(2) - - e 7 Change from 2018 to 2019 (2) 11 - e 8 Change from 2018 to 2019 (5) (2) (2) -	73 81 2011 89 77 85 2011 88 90 NA	74 81 2012 88 58 84 2012 88 88 89 NA	77 83 2013 74 61 82 2013 70 71 NA	81 2014 76 65 81 2014 70 70 NA	NA 2015 81 72 NA 2015 72 75 87	NA 2016 82 72 NA State 2016 71 75 88	82 NA 2017 82 71 NA 2017 73 76 89	79 NA 2018 81 69 NA 2018 73 77 87	NA 2019 79 78 NA 2019 70 76 88	Change from 2018 to 2019 (2 9
Test English: Reading Mathematics U.S. History II Test English: Writing English: Reading	2011 2011 83 66 82 2011 2011 83 83 86	68 71 2012 82 33 74 2012 85 85 84	70 75 2013 64 43 73 2013 58 59	2014 66 38 73 2014 60 57	NA Dir 2015 71 53 NA Dir 2015 61 61	NA 2016 69 47 NA visio	NA 2017 71 51 NA n 2017 56 61	NA 2018 68 58 NA 2018 58 64	NA Grad 2019 66 69 NA Grad 2019 53 62	(2) - - e 7 Change from 2018 to 2019 (2) 11 - - e 8 Change from 2018 to 2019 (5) (2)	73 81 2011 89 77 85 2011 88 90	74 81 2012 88 58 84 2012 88 88 89 NA 60	77 83 2013 74 61 82 2013 70 71	81 2014 76 65 81 2014 70 70	NA 2015 81 72 NA 2015 72 72 75	NA 2016 82 72 NA State 2016 71 75	82 NA 2017 82 71 NA 2017 73 76	79 NA 2018 81 69 NA 2018 73 77	NA 2019 79 78 NA 2019 70 70 76	Change from 2018 to 2019 (2 9 - - Change from 2018

Source: Newport News Public Schools Testing Department

Results of Standards of Learning (SOL) Tests FY 2011 - 2019

Percent of Students Passing

								Enc	l of C	ourse										
Division								State												
Test	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change from 2018 to 2019
English: Writing	90	90	82	78	76	80	78	78	76	(2)	93	93	87	84	83	83	84	84	81	(3)
English: Reading	91	89	85	88	83	85	82	82	81	(1)	94	94	89	90	89	89	87	87	86	(1)
Algebra I	92	66	72	71	81	81	74	70	81	11	94	75	76	79	82	83	82	81	86	5
Geometry	78	62	63	68	74	75	72	70	77	7	87	74	76	77	80	80	78	77	83	6
Algebra II	87	58	59	67	77	91	93	88	92	4	91	69	76	82	87	89	90	89	91	2
Biology	84	88	71	71	79	83	80	74	69	(5)	90	92	83	83	84	84	82	82	83	1
Chemistry	93	91	76	82	87	78	84	83	78	(5)	93	93	86	87	88	88	89	89	88	(1)
Earth Science	86	84	75	72	78	78	82	72	72	-	89	90	83	83	83	84	82	81	81	-
U. S. History	75	74	77	79	80	82	80	78	51	(27)	83	85	86	87	87	86	86	84	68	(16)
World History I	79	84	84	84	85	86	89	82	79	(3)	81	84	84	85	85	84	85	82	80	(2)
World History II	82	86	82	85	87	89	50	33	25	(8)	82	85	85	86	87	86	87	84	81	(3)
World Geography	75	73	76	77	80	80	75	72	68	(4)	85	85	86	86	86	86	83	82	80	(2)

Regulations Establishing Standards for Accrediting Public Schools in Virginia

8VAC20-131-240. Administrative and Support Staff; Staffing Requirements.

A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.

B. The principal of each middle and secondary school shall be employed on a 12-month basis.

C. Each elementary, middle, and secondary school shall employ school counseling staff as prescribed by the Standards of Quality. School counseling shall be provided for students to ensure that a program of studies contributing to the student's academic achievement and meeting the graduation requirements specified in this chapter being followed.

D. The counseling program for elementary, middle, and secondary schools shall provide a minimum of 60% of the time for each member of the guidance staff devoted to counseling of students.

E. A middle school classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a middle school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.

F. The secondary classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a secondary school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.

G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 students per week, an appropriate contractual arrangement and compensation shall be provided.

H. Each elementary classroom teacher shall be provided at least an average of 30 minutes per day during the students' school week as planning time. Each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, as defined in 8VAC20-131-5, unencumbered of any teaching or supervisory duties.

I. Staff-student ratios in special and career and technical education classrooms shall comply with regulations of the Board of Education.

J. Student services personnel as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the students in the school.

Statutory Authority §§ 22.1-16 and 22.1-253.13:3 of the Code of Virginia.

K-3 Primary Class Size Reduction Program Projected Payments – State Share of Cost Projected FY 2019 and Projected FY 2020 Payments Based on the Governor's Introduced 2018-2020 Biennial Budget (HB 1700/SB 1100)

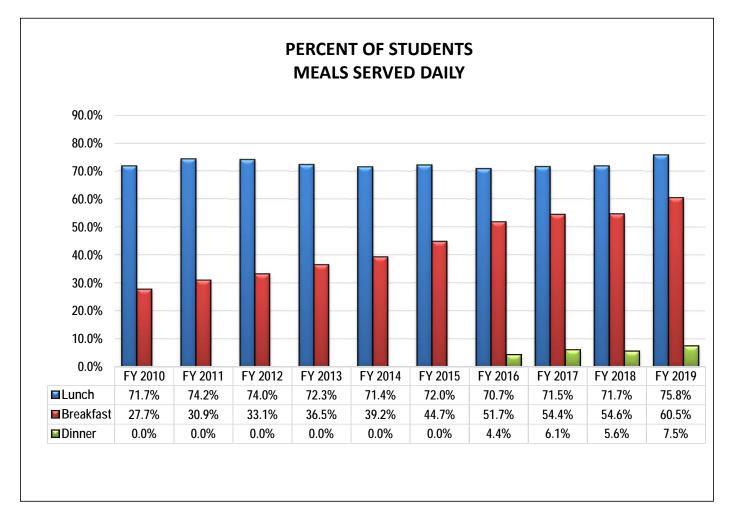
State regulations require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

Kindergarten	24:1 with no class being larger than 29 students (teacher assistant is required if ADM exceeds 24 students)
Grades 1 - 3	24:1 with no class larger than 30 students in ADM
Grades 4 - 6	25:1 with no class larger than 35 students in ADM
Grades 6-12	21:1 school-wide ratios of students in ADM; one planning period per day
	or the equivalent, unencumbered of any teaching or supervisory duties
	24:1 in English class in ADM

Additionally, the state provides generous incentives to localities which reduce class sizes in kindergarten through grade three (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by the number of free lunch students. The table below indicates a three-year average (October 2014, 2015, and 2016) of free lunch eligibility data, state target for pupil-teacher ratio, expected pupil-teacher ratio, and the largest permitted individual class size in the school.

Elementary School	Three-Year Average Free Lunch Eligibility Rate	State Target for Pupil-Teacher Ratio	Largest Permitted Individual Class Size in the School	Funded Per Pupil Amount
Discovery STEM Academy	93.35%	14:1	19:1	\$1,871
Achievable Dream Academy	90.67%	14:1	19:1	\$1,871
Newsome Park	90.15%	14:1	19:1	\$1,871
John Marshall Early Childhood	87.05%	14:1	19:1	\$1,871
Sedgefield	86.32%	14:1	19:1	\$1,871
George J. McIntosh	83.43%	14:1	19:1	\$1,871
Horace H. Epes	75.82%	14:1	19:1	\$1,871
Carver	73.82%	15:1	20:1	\$1,559
L.F. Palmer	72.24%	15:1	20:1	\$1,559
Willis A. Jenkins	67.69%	16:1	21:1	\$1,287
Joseph H. Saunders	61.84%	17:1	22:1	\$1,040
Hidenwood	61.62%	17:1	22:1	\$1,040
T. Ryland Sanford	57.73%	17:1	22:1	\$1,040
Lee Hall	53.94%	18:1	23:1	\$820
Oliver C. Greenwood	52.44%	18:1	23:1	\$820
David A. Dutrow	47.06%	18:1	23:1	\$820
Kiln Creek	44.77%	19:1	24:1	\$626
B.C. Charles	43.23%	19:1	24:1	\$626
Richneck	41.50%	19:1	24:1	\$626
Richard T. Yates	41.03%	19:1	24:1	\$626
R.O. Nelson	40.92%	19:1	24:1	\$626
Riverside	40.53%	19:1	24:1	\$626
Deer Park	30.87%	19:1	24:1	\$626
Hilton	24.72%	Free Lunch < 30%	Free Lunch < 30%	-
General Stanford	24.40%	Free Lunch < 30%	Free Lunch < 30%	-

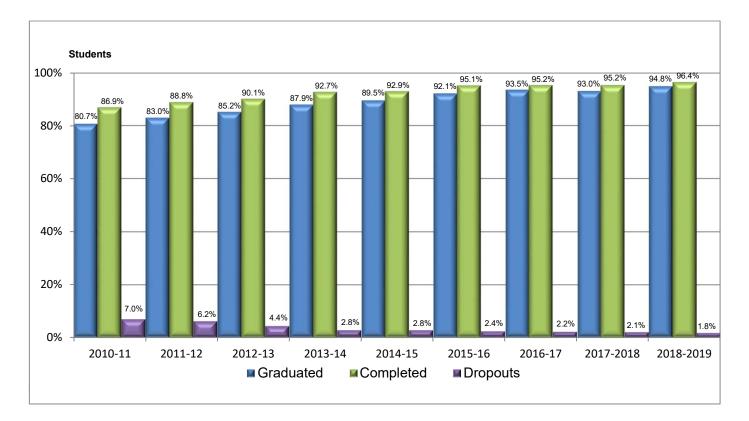
Newport News Public Schools Child Nutrition Services



Studies show that well-nourished students are better pepared to learn. Newport News Public Schools help provide a healthy environment through nutritious meals, healthy snacks, and opportunities for physical education and nutition education. Beginning in the 2019-20 school year, all student are eligible to receive a healthy breakfast and lunch free each school day during the school year. The free meals are offered through the Community Eligibility Provision, which is available for select schools in the National School Breakfast and Lunch Program.

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

On-Time Graduation Rates, Completion Rates, and Drop-out Rates FY 2010-2019



More Newport News Public School students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 94.8%, up from 80.7% in 2010. During the same time, the dropout rate decreased from 7% to 1.8% for the class of 2019.

Graduated - The percent Graduated is the Virginia On-Time Graduation Rate.

Completed - Represents all students who completed high school with a diploma and those who did not earn enough requirements for a diploma but earned a GED.

■ Dropouts - all non-graduates, non-completers who have discontinued school. These student have not earned a credential and are not enrolled in school at the time of this report. It also represents students whose records were properly reported to the state but whose status is inconclusive. The state does not have evidence that the student graduated, earned a GED, transferred out of public education, or dropout of school.



Salary Scales

TEACHER GRADE 35A BACHELORS DEGREE

	192 DAY* ANNUAL	195 DAY ANNUAL	197 DAY ANNUAL	202 DAY ANNUAL	220 DAY ANNUAL	245 DAY ANNUAL	202 DAY ANNUAL
STEP	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY
0	45,000	45,703	46,172	47,344	51,563	57,422	
1	45,450	46,160	46,634	47,817	52,078	57,996	TEACHER
2	45,905	46,622	47,100	48,295	52,599		SECONDARY
3	46,364	47,088	47,571	48,778	53,125	59,162	51,705
4	46,827	47,559	48,047	49,266	53,656	59,753	52,222
5	47,366	48,106	48,599	49,833	54,273	60,441	52,823
6	47,910	48,659	49,158	50,406	54,897	61,136	53,430
7	48,461	49,219	49,723	50,985	55,529	61,839	54,045
8	49,019	49,785	50,295	51,572	56,167	62,550	54,666
9	49,582	50,357	50,874	52,165	56,813	63,269	55,295
10	50,153	50,936	51,459	52,765	57,467	63,997	55,931
11	50,729	51,522	52,050	53,371	58,127	64,733	56,574
12	51,313	52,114	52,649	53,985	58,796	65,477	57,224
13	51,903	52,714	53,254	54,606	59,472	66,230	57,882
14	52,500	53,320	53,867	55,234	60,156	66,992	58,548
15	53,103	53,933	54,486	55,869	60,848	67,762	59,221
16	53,767	54,607	55,167	56,568	61,608	68,609	59,962
17	54,439	55,290	55,857	57,275	62,378	69,467	60,711
18	55,120	55,981	56,555	57,991	63,158	70,335	61,470
19	55,809	56,681	57,262	58,716	63,948	71,214	62,238
20	56,506	57,389	57,978	59,449	64,747	72,105	63,016
21	57,213	58,107	58,703	60,193	65,556	73,006	63,804
22	58,071	58,978	59,583	61,095	66,540	74,101	64,761
23	58,942	59,863	60,477	62,012	67,538	75,212	65,733
24	59,826	60,761	61,384	62,942	68,551	76,341	66,719
25	60,724	61,672	62,305	63,886	69,579	77,486	67,719
26	61,634	62,597	63,239	64,845	70,623	78,648	68,735
27	62,559	63,536	64,188	65,817	71,682	79,828	69,766
28	63,497	64,489	65,151	66,804	72,757	81,025	70,813
29	64,450	65,457	66,128	67,807	73,849	82,241	71,875
30	65,417	66,439	67,120	68,824	74,956	83,474	72,953
31	66,398	67,435	68,127	69,856	76,081	84,726	74,047

TEACHER GRADE 37A MASTERS DEGREE

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	48,150	48,902	49,404	50,658	55,172	61,441	LEAD
1	48,632	49,391	49,898	51,164	55,724	62,056	TEACHER
2	49,118	49,885	50,397	51,676	56,281	62,676	SECONDARY
3	49,609	50,384	50,901	52,193	56,844	63,303	55,324
4	50,105	50,888	51,410	52,715	57,412	63,936	55,878
5	50,681	51,473	52,001	53,321	58,072	64,671	56,520
6	51,264	52,065	52,599	53,934	58,740	65,415	57,170
7	51,854	52,664	53,204	54,554	59,416	66,167	57,828
8	52,450	53,270	53,816	55,182	60,099	66,928	58,493
9	53,053	53,882	54,435	55,816	60,790	67,698	59,165
10	53,663	54,502	55,061	56,458	61,489	68,477	59,846
11	54,280	55,129	55,694	57,107	62,196	69,264	60,534
12	54,905	55,763	56,334	57,764	62,912	70,061	61,230
13	55,536	56,404	56,982	58,429	63,635	70,866	61,934
14	56,175	57,052	57,638	59,100	64,367	71,681	62,646
15	56,821	57,709	58,300	59,780	65,107	72,506	63,367
16	57,531	58,430	59,029	60,527	65,921	73,412	64,159
17	58,250	59,160	59,767	61,284	66,745	74,330	64,961
18	58,978	59,900	60,514	62,050	67,579	75,259	65,773
19	59,715	60,648	61,271	62,826	68,424	76,199	66,595
20	60,462	61,407	62,036	63,611	69,279	77,152	67,428
21	61,218	62,174	62,812	64,406	70,145	78,116	68,270
22	62,136	63,107	63,754	65,372	71,197	79,288	69,295
23	63,068	64,053	64,710	66,353	72,265	80,477	70,334
24	64,014	65,014	65,681	67,348	73,349	81,685	71,389
25	64,974	65,989	66,666	68,358	74,450	82,910	72,460
26	65,949	66,979	67,666	69,384	75,566	84,153	73,547
27	66,938	67,984	68,681	70,424	76,700	85,416	74,650
28	67,942	69,004	69,711	71,481	77,850	86,697	75,770
29	68,961	70,039	70,757	72,553	79,018	87,997	76,906
30	69,996	71,089	71,818	73,641	80,203	89,317	78,060
31	71,046	72,156	72,896	74,746	81,406	90,657	79,231

TEACHER GRADE 38A MASTERS + DEGREE

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY
0	49,835	50,614	51,133	52,431	57,103	63,592	LEAD
1	50,334	51,120	51,644	52,955	57,674	64,228	TEACHER
2	50,837	51,631	52,161	53,485	58,251	64,870	SECONDARY
3	51,345	52,148	52,682	54,020	58,833	65,519	57,261
4	51,859	52,669	53,209	54,560	59,421	66,174	57,833
5	52,455	53,275	53,821	55,187	60,105	66,935	58,498
6	53,058	53,887	54,440	55,822	60,796	67,705	59,171
7	53,669	54,507	55,066	56,464	61,495	68,483	59,852
8	54,286	55,134	55,699	57,113	62,202	69,271	60,540
9	54,910	55,768	56,340	57,770	62,918	70,067	61,236
10	55,541	56,409	56,988	58,434	63,641	70,873	61,940
11	56,180	57,058	57,643	59,106	64,373	71,688	62,653
12	56,826	57,714	58,306	59,786	65,113	72,513	63,373
13	57,480	58,378	58,977	60,474	65,862	73,347	64,102
14	58,141	59,049	59,655	61,169	66,620	74,190	64,839
15	58,809	59,728	60,341	61,872	67,386	75,043	65,585
16	59,545	60,475	61,095	62,646	68,228	75,981	66,405
17	60,289	61,231	61,859	63,429	69,081	76,931	67,235
18	61,042	61,996	62,632	64,222	69,944	77,893	68,075
19	61,805	62,771	63,415	65,025	70,819	78,866	68,926
20	62,578	63,556	64,208	65,837	71,704	79,852	69,788
21	63,360	64,350	65,010	66,660	72,600	80,850	70,660
22	64,311	65,316	65,985	67,660	73,689	82,063	71,720
23	65,275	66,295	66,975	68,675	74,795	83,294	72,796
24	66,254	67,290	67,980	69,705	75,917	84,543	73,888
25	67,248	68,299	69,000	70,751	77,055	85,812	74,996
26	68,257	69,324	70,035	71,812	78,211	87,099	76,121
27	69,281	70,363	71,085	72,889	79,384	88,405	77,263
28	70,320	71,419	72,151	73,983	80,575	89,731	78,422
29	71,375	72,490	73,234	75,092	81,784	91,077	79,598
30	72,446	73,577	74,332	76,219	83,010	92,443	80,792
31	73,532	74,681	75,447	77,362	84,256	93,830	82,004

TEACHER GRADE 39A DOCTORATE

0775	192 DAY* ANNUAL	195 DAY ANNUAL	197 DAY ANNUAL	202 DAY ANNUAL	220 DAY ANNUAL	245 DAY ANNUAL	202 DAY ANNUAL
STEP	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY
0	51,579	52,385	52,923	54,266	59,101	65,477	
1	52,095	52,909	53,452	54,809	59,693	66,131	TEACHER
2	52,616	53,438	53,986	55,357	60,289		SECONDARY
3	53,142	53,973	54,526	55,910	60,892	67,461	
4	53,674	54,512	55,072	56,469	61,501	68,135	
5	54,291	55,139	55,705	57,119	62,209	68,919	
6	54,915	55,773	56,346	57,776	62,924	69,711	
7	55,547	56,415	56,993	58,440	63,648	70,513	
8	56,186	57,064	57,649	59,112	64,379	71,324	
9	56,832	57,720	58,312	59,792	65,120	72,144	
10	57,485	58,384	58,982	60,479	65,869	72,974	
11	58,147	59,055	59,661	61,175	66,626	73,813	
12	58,815	59,734	60,347	61,878	67,392	74,662	
13	59,492	60,421	61,041	62,590	68,167	75,520	
14	60,176	61,116	61,743	63,310	68,951	76,389	67,108
15	60,868	61,819	62,453	64,038	69,744	77,267	67,880
16	61,629	62,592	63,234	64,838	70,616	78,233	68,729
17	62,399	63,374	64,024	65,649	71,499	79,211	69,588
18	63,179	64,166	64,824	66,470	72,393	80,201	70,458
19	63,969	64,968	65,635	67,300	73,297	81,204	71,338
20	64,768	65,780	66,455	68,142	74,214	82,219	72,230
21	65,578	66,603	67,286	68,993	75,141	83,247	73,133
22	66,562	67,602	68,295	70,028	76,268	84,495	74,230
23	67,560	68,616	69,319	71,079	77,412	85,763	75,343
24	68,573	69,645	70,359	72,145	78,574	87,049	76,474
25	69,602	70,690	71,415	73,227	79,752	88,355	77,621
26	70,646	71,750	72,486	74,325	80,949	89,680	78,785
27	71,706	72,826	73,573	75,440	82,163	91,025	79,967
28	72,781	73,918	74,677	76,572	83,395	92,391	81,166
29	73,873	75,027	75,797	77,721	84,646	93,777	82,384
30	74,981	76,153	76,934	78,886	85,916	95,183	83,620
31	76,106	77,295	78,088	80,070	87,205	96,611	84,874

Newport News Public Schools Fiscal Year 2019 - 2020 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
ADULT EDUCATION	noted)	
Adult Education Proctor	\$15.00	N
Adult Education Clerical	\$15.00	Ν
Adult Education Night Administrator	\$26.80	N
Adult Education School Counselor	\$25.35	N
Adult Education Security	\$13.59	N
GED Instructor	\$25.00	E
ISAEP Instructor (licensed)	\$25.35	E
ATHLETICS		
Announcer - Todd Stadium	\$12.00	Ν
Camera Person - Todd Stadium	\$10.00	Ν
Clock / Timer - Schools	\$10.00	Ν
Clock / Timer- Todd Stadium	\$12.00	Ν
Computer Clerk (NN XC Invitational)	\$10.00	Ν
Concession - Todd Stadium	\$10.00	Ν
Concession Lead - Todd Stadium	\$12.00	Ν
Data Entry Clerk (Conn Madden Relays)	\$12.00	Ν
Facility - Todd Stadium	\$10.00	Ν
Facility - Todd Stadium (Student)	\$7.25	Ν
Finish Line Judge - (NN XC Invitational)	\$10.00	Ν
Scoreboard - Todd Stadium	\$12.00	Ν
Scorekeeper - Schools	\$10.00	Ν
Starter (Conn Madden Relays & NN XC Invitational)	\$12.00	Ν
Ticket Seller - Schools	\$10.00	Ν
Ticket Seller - Todd Stadium	\$12.00	Ν
Ticket Taker / Gate - Schools	\$9.00	Ν
Ticket Taker / Gate - Todd Stadium	\$10.00	Ν
Ticket Taker / Gate - Todd Stadium (passes)	\$12.00	Ν
Timer (NN XC Invitational)	\$10.00	Ν
Tournament Director	\$12.00	Ν
Trainer (Conn Madden Relays & NN XC Invitational)	\$12.00	Ν
Trainers not contracted with NNPS	\$15.00	N
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSIT	=	
After School (Teachers)	\$25.35	E
(Providing Services Other Than Contracted Days Or Summer School)	* / * - /	
Bus Driver in Training	\$10.51	N
Cafeteria Monitors	\$8.00	N
College Career Specialist	\$15.00	N
Curriculum - New Revision & Development	\$20.00	N
Drivers Education Assistant	\$7.25	N
Drivers Education Behind The Wheel (Certified)	\$25.00 \$26.50	N
Drivers Education Behind The Wheel Lead (Certified)	\$26.50 \$14 88**	N
Educational Interpreter	\$14.88** \$20.25	N
Extended Learning Program Coordinator	\$29.35 \$24.25	E
Extended Learning Program Coordinator (Saturday School)	\$34.35 \$20.50	E
Language Interpreter/Translator VAP Assessor	\$20.50 \$15.06	N
VAF A3353301	\$15.96	N

Newport News Public Schools Fiscal Year 2019 - 2020 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless	
	noted)	
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSIT	TIONS	
High School Graduation Work (Exempt Employee)	\$25.35	Ν
Homebound Instructor - School Based	\$25.35	E
Instructional Assistant	Contract Rate	N
Media Specialist	\$25.35	N
New Teacher Induction	\$25.35	N
Night Differential	\$0.50	Ν
Grad Point Facilitator (licensure required)	\$25.35	N
Grad Point Facilitator (no degree)	\$10.50	Ν
School Nurses RN	\$13.59**	N
School Nurses LPN	\$10.00	N
Off Duty Law Enforcement Officer (Security) (rate set by NNPD)	\$30.00	N
Part-Time Secretary & Clerical Staff (Retirees Only)	Minimum Hourly Rate	Ν
	of Position Filled	I N
Pre-school screener	\$13.96	N
Professional Development Presenters (Licensed)	\$25.35	E
School Counselor	\$25.35	N
Secretary	\$10.00**	N
Security Officer (NNPS staff)	Contract Rate	N
Shipyard Instructor (rate set by shipyard)	\$22.75 - \$28.40	E
SOL Remediation (licensed)	\$25.35	E
SOL Remediation (non-licensed)	\$10.50	N
Student Employees (High School)	\$7.25	N
Teacher	\$25.35	E
Teacher (Teaching Saturday Program)	30.42	E
Transcription	\$25.35	N
Tutor - College Student/Adult	\$10.50	N
Tutor - Degreed	15.00	N
Tutor - High School Students	\$7.25	N
Tutor - Licensed Teacher	\$25.35	N

*Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.

**If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then the employee will be paid the hourly rate listed above.

Newport News Public Schools Fiscal Year 2019 - 2020 SUMMER SCHOOL/ OFF CONTRACT DAYS

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
SPARK Program Positions	Rates will be provided at time of position assignment	E
Administrator (Elem. School)	Administrators will be paid a	Е
Administrator (High School)	weekly rate based on the minimum of the grade for the respective position. Weekly	E
Administrator (Middle School)	rates may vary by program.	Е
Bus Assistant	Contract Rate	Ν
Bus Driver	Contract Rate	Ν
Custodian	Contract Rate	Ν
Educational Interpreter	Contract Rate	Ν
Instructional Assistant	Contract Rate	Ν
Media Assistant	Contract Rate	Ν
Media Specialist	\$30.42	Ν
School Nurse	Contract Rate	Ν
School Counselor	\$30.42	Ν
School Security Officer	Contract Rate	Ν
Secretary	\$10.00**	Ν
STEP Program Coordinator	34.35	Е
STEP Lead Job Coach	30.42	Е
STEP Job Coach	25.35	Ν
Student Worker (High School)	\$7.25	Ν
Teacher / Lead Teacher	\$30.42	Е
Tutor/other - College Student/Adult	\$10.50	Ν
Tutor/other - Degreed	\$15.00	Ν
Tutor/other - High School Students	\$7.25	Ν
Tutor/other - Licensed Teacher	\$25.35	Ν
Treatment Nurse (LPN)	\$11.26**	Ν

*Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.

Contract Rate - If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then the employee will be paid the previous year minimum hourly rate listed on the general grade order list for the function the are performing.

Newport News Public Schools Fiscal Year 2019 - 2020 SUBSTITUTE PERSONNEL COMPENSATION

CATEGORY	RATE	ACH DREAM RATE	FLSA*
Degreed Teacher Substitutes**	\$90.00 / day	\$96.21 / day	Е
Non-Degreed Teacher Substitutes**	\$75.00 / day	\$80.17 / day	Е
Degreed Long-Term Teacher Substitute**	\$130.00 / day	\$138.96 / day	Е
Substitute School Based Administrator	\$240.00 / day		E
Teacher Assistant Substitutes/Media Assistants**	\$9.00 / hour		Ν
Substitutes For Secretaries Retirees Substituting in Secretarial positions will receive the minimum hourly rate for the position for which they are filling	\$11.00 / hour		Ν
Substitutes For Nurse Assistants	\$9.00 / hour		Ν
Substitutes For Security Officer	\$13.50 / hour		Ν
Substitute Bus Driver (non contracted)	\$14.17 / hour		Ν
Substitute Educational Interpreters (Or Rate Based On Current Certification Level)	\$14.88 / hour		Ν
Food Services Substitutes Food Services Substitutes II	\$8.50 / hour \$9.50 / hour		N N
Instructional Assistant Substituting For Regular Classroom Teacher Per hour added to current pay rate & there is a 1/2 day minimum	\$3.50/hour		Ν

*Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.

		Days Per						
Grade	Salaried Positions	Year	٨٥٥١	ual Min	Apr	nual Mid	A nn	ual Max
	Technical Assistant I	245		22,058	\$	29,279	АШ \$	38,114
	Office Assistant I	245		22,030		30,296	ֆ \$	39,446
	Technical Assistant I ADV	245			φ \$	30,290	φ \$	39,446
	Office Assistant I ADV	245		23,634	\$	31,352	\$	40,826
	Technical Assistant I CAP	245	-	23,634	\$	31,352	\$	40,826
	Clinic Assistant	192	\$		\$	25,434	\$	33,115
	Instructional Assistant III	192	\$ \$	19,168	\$	25,434	\$	33,115
	Office Assistant I CAP	245		24,459	\$	32,454	\$	42,255
	Office Assistant II	202	-	20,167	\$	26,758	\$	34,839
	Office Assistant II	220			\$	29,143	\$	37,944
	Office Assistant II	245		24,459	\$	32,454	\$	42,255
	Technical Assistant III	202		20,167	\$	26,758	\$	34,839
	Technical Assistant III	245		24,459	\$	32,454	\$	42,255
	Media Assistant I	195		20,148		26,735	\$	34,809
	Office Assistant II ADV	202		20,873	\$	27,694	\$	36,059
	Office Assistant II ADV	220		22,732	\$	30,163	\$	39,272
	Office Assistant II ADV	245		25,316	\$	33,590	\$	43,735
	Technical Assistant III ADV	202		20,873	\$	27,694	\$	36,059
	Technical Assistant III ADV	245		25,316	\$	33,590	\$	43,735
	Crossing Guard/Assistant	192		20,533	\$	27,245	\$	35,473
	Instructional Assistant IV	192		20,533	\$	27,245	\$	35,473
	Instructional Assistant IV	220		23,528	\$	31,218	\$	40,646
	Instructional Asst/Temp Teacher	192		20,533	\$	27,245	\$	35,473
	Office Assistant II CAP	202		21,603	\$	28,664	\$	37,321
	Office Assistant II CAP	220	-	23,528	\$	31,218	\$	40,646
	Office Assistant II CAP	245		26,201	\$	34,765	\$	45,265
	Student Support Assistant I	182	-	19,464	\$	25,826	\$	33,626
	Technical Assistant III CAP	202			\$	28,664	\$	37,321
	Technical Assistant III CAP	245		26,201	\$	34,765	\$	45,265
	Accountability Assistant I	245		27,119		35,982	\$	46,850
	Child Nutrition Support Technician	245		27,119		35,982	\$	46,850
	Registrar	245		27,119	\$	35,982	\$	46,850
	Secretary I	220		24,351	\$	32,311	\$	42,069
	Secretary I	245			\$	35,982	\$	46,850
	Student Support Assistant II	182	-		\$	26,730	\$	34,803
	Registrar ADV	245		28,062		37,236		48,485
	Secretary I ADV	220		25,204			\$	43,538
	Secretary I ADV	245		28,062		37,236	\$	48,485
	Account Technician III	220		26,085		34,612	\$	45,065
	Account Technician III	245		29,050		38,546	\$	50,186
	Budget and Finance Technician	245		29,050		38,546	\$	50,186
	Records Management Specialist I	245		29,050		38,546	\$	50,186
	Registrar CAP	245		29,050		38,546	\$	50,186
	Secretary I CAP	220		26,085		34,612	\$	45,065
	Secretary I CAP	245		29,050		38,546	\$	50,186
	Secretary II	245		29,050		38,546	\$	50,186
	Account Technician III ADV	220		26,998		35,823	\$	46,643
	Account Technician III ADV	245		30,067		39,894	\$	51,943
	Accountability Assistant II	245		30,067	\$	39,894	\$	51,943
	Administrative Secretary I	245		30,067	\$	39,894	\$	51,943
	Cafeteria Manager I Elementary	185	\$		\$	30,124	\$	39,222
	Child Nutrition Purchasing Assistant	245	\$	30,067	\$	39,894	\$	51,943

Grade Salaried Positions Year Annual Min Annual Min Annual Min 22 HR Assistant 245 \$ 30,067 \$ 39,894 \$ 51,943 22 Payroll Assistant 245 \$ 30,067 \$ 39,894 \$ 51,943 22 Secretary III DV 245 \$ 30,067 \$ 39,894 \$ 51,943 22 Secretary III DV 245 \$ 30,067 \$ 39,894 \$ 51,943 23 Secretary III DV 245 \$ 30,067 \$ 39,894 \$ 51,943 23 Account Technician III CAP 226 27,944 \$ 30,077 \$ 38,894 \$ 53,761 23 Administrative Secretary II 245 \$ 31,119 \$ 41,291 \$ 53,761 24 Grants Technician 245 \$ 31,119 \$ 41,291 \$ 53,761 23 Records Management Specialist II 245 \$ 31,119 \$ 41,291 \$ 53,761 23 Secretary II CAP 245 \$ 31,119 \$ 41,291 \$ 53,761 23 Records Management Specialist II 245 \$ 31,119 \$ 41,291 \$ 53,761 23 Recordary II CAP 245			Dour Dor			
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29 Executive Secretary II ADV 245 \$ 38,253 \$ 50,757 \$ 66,086			245			
		Employee Relations Specialist	245	\$ 39,592	\$ 52,533	\$ 68,399

		Days Per			
Crada	Coloniad Desthions	Year			0
Grade	Salaried Positions		Annual Min	Annual Mid	Annual Max
	Executive Secretary II CAP	245	\$ 39,592 \$ 20,502	\$ 52,533 (52,533	\$ 68,399 © 68,300
	HR Specialist	245	\$ 39,592 \$ 20,502		\$ 68,399 (68,300
	Student Athletics Specialist	245	\$ 39,592 \$ 20,502	\$ 52,533 (52,533	\$ 68,399 © 68,300
	Teacher Credential Specialist	245 245	\$ 39,592 \$ 39,592	\$ 52,533 \$ 52,533	\$ 68,399 \$ 68,399
	Technology Infrastructure Specialist III Compliance Support Specialist	245	\$ 39,592 \$ 40,978	\$ 52,533 \$ 54,372	
	Edulog Data Specialist	245	\$ 40,978 \$ 40,978	\$ 54,372 \$ 54,372	\$ 70,793 \$ 70,793
	ESL Assessment Specialist	245	\$ 40,978 \$ 36,796	\$ <u>48,823</u>	\$ 70,793 \$ 63,569
	ESL S.A.F.E Coach	220	\$ 30,790	\$ 40,023 \$ 54,372	\$ 03,509 \$ 70,793
	ESE S.A.F.E Coach Executive Assistant to the School Board	245	\$ 40,978 \$ 40,978	\$ 54,372 \$ 54,372	\$ 70,793 \$ 70,793
	Homeless Liaison Specialist	192	\$ 40,978 \$ 32,113	\$ <u>54,372</u> \$ 42,610	\$ 70,793 \$ 55,478
	Network Specialist II	245	\$ 32,113	\$ 42,610 \$ 54,372	\$ 55,478 \$ 70,793
	SIS Trainer II	245	\$ 40,978 \$ 40,978	\$ 54,372 \$ 54,372	\$ 70,793 \$ 70,793
	Tech Support Specialist II	245	\$ 40,978 \$ 40,978	\$ 54,372 \$ 54,372	\$ 70,793 \$ 70,793
	Area Cafeteria Supervisor	245	\$ 40,978 \$ 38,084	\$ 50,532	\$ 70,793 \$ 65,794
	Area Cafeteria Supervisor	245	\$ 30,004 \$ 42,412	\$ 56,275	\$ 03,794 \$ 73,270
	Attendance Officer	192	\$ 33,237	\$ <u>50,275</u> \$ 44,102	\$ 73,270 \$ 57,421
	Family Engagement Specialist	202	\$ 34,968	\$ 46,398	\$ 57,421 \$ 60,411
	Restorative Practices Specialist	202	\$ 42,412	\$ 56,275	\$ 73,270
	Schedule Specialist	245	\$ 42,412 \$ 42,412	\$ 56,275	\$ 73,270
	Student Involvement Specialist	192	\$ 33,237	\$ 44,102	\$ 57,421
	Child Nutrition Support Specialist	245	\$ 43,897	\$ 58,245	\$ 75,835
	Network Specialist III	245	\$ 43,897	\$ 58,245	\$ 75,835
	Tech Support Specialist III	245	\$ 43,897	\$ 58,245	\$ 75,835
	Web Content Developer	245	\$ 43,897	\$ 58,245	\$ 75,835
	GED Assessment Specialist	245	\$ 45,433	\$ 60,283	\$ 78,489
	Records Manager	245	\$ 45,433	\$ 60,283	\$ 78,489
	SIS Training III	245	\$ 45,433	\$ 60,283	\$ 78,489
	System Administrator I	245	\$ 45,433	\$ 60,283	\$ 78,489
	Transportation Safety Specialist	245	\$ 45,433	\$ 60,283	\$ 78,489
	Benefits Analyst	245	\$ 47,023	\$ 62,393	\$ 81,236
	Grant Writer	245	\$ 47,023	\$ 62,393	\$ 81,236
	Payroll Analyst	245	\$ 47,023	\$ 62,393	\$ 81,236
	School Nurse (RN)	195	\$ 37,427	\$ 49,660	\$ 64,657
	Television Broadcast Engineer	245	\$ 47,023	\$ 62,393	\$ 81,236
	Area Transportation Supervisor	245	\$ 48,669		
	Buyer	245	\$ 48,669	\$ 64,576	\$ 84,079
	Instructional Behavior Specialist	202	\$ 40,127	\$ 53,243	\$ 69,322
	System Administrator II	245	\$ 48,669	\$ 64,576	\$ 84,079
	Tech Support Specialist Lead	245	\$ 48,669	\$ 64,576	\$ 84,079
	Educational Interpreter VQAS3	182	\$ 37,419	\$ 49,651	\$ 64,645
	High School Graduation Coach	202	\$ 41,531	\$ 55,107	\$ 71,749
	ISAEP Program Specialist	245	\$ 50,372	\$ 66,837	\$ 87,023
	Regional Adult Ed Specialist	220	\$ 45,232	\$ 60,017	\$ 78,143
	Student Support Specialist	192	\$ 39,476	\$ 52,379	\$ 68,197
37	Student Support Specialist	202	\$ 41,531	\$ 55,107	\$ 71,749
	Student Support Specialist	220	\$ 45,232	\$ 60,017	\$ 78,143
37	Student Support Specialist	245	\$ 50,372	\$ 66,837	\$ 87,023
37	Web Applications Developer	245	\$ 50,372	\$ 66,837	\$ 87,023
38	Athletics Director	220	\$ 46,816	\$ 62,117	\$ 80,878
	Database Administrator I	245	\$ 52,135		\$ 90,069
38	Instructional Technology Coach	220	\$ 46,816	\$ 62,117	\$ 80,878

		Days Per			
Grade	Salaried Positions	Year	Annual Min	Annual Mid	Annual Max
	Junior Network Engineer	245	\$ 52,135	\$ 69,176	\$ 90,069
	School Nursing Specialist	195	\$ 41,496	\$ 55,059	\$ 71,687
	Accounting Analyst	245	\$ 53,960	\$ 71,598	\$ 93,221
	Attendance Specialist	245	\$ 53,960	\$ 71,598	\$ 93,221
	Budget Analyst	245	\$ 53,960	\$ 71,598	\$ 93,221
	Buyer Manager	245	\$ 53,960	\$ 71,598	\$ 93,221
	Data Specialist	245	\$ 53,960	\$ 71,598 * 50,407	\$ 93,221
	Educational Interpreter (National)	182	\$ 40,085	\$ 53,187	\$ 69,250 * 00,700
	Military Conn Family Support Specialist	220	\$ 48,454	\$ 64,292	\$ 83,709 * 00,700
	Response to Instruction Specialist	220	\$ 48,454	\$ 64,292	\$ 83,709 * 83,709
	Testing Analyst	245	\$ 53,960 \$ 50,200	\$ 71,598 * 00,000	\$ 93,221 \$ 97,057
	Art Therapist	220	\$ 50,392	\$ 66,863	\$ 87,057 • 00,050
	Bus and Automotive Maintenance Manager	245	\$ 56,119	\$ 74,461	\$ 96,950
	Data Warehouse Developer I	245	\$ 56,119	\$ 74,461 * 74,461	\$ 96,950
	Database Developer I	245	\$ 56,119	\$ 74,461	\$ 96,950
	Instructional Specialist	220	\$ 50,392	\$ 66,863	\$ 87,057 * 82,057
	Instructional Specialist	245	\$ 56,119	\$ 74,461	\$ 96,950
	Marketing and Community Relations Specialist	245	\$ 56,119	\$ 74,461	\$ 96,950 * 97,057
	Program Administrator I	220	\$ 50,392 \$ 56,119	\$ 66,863	\$ 87,057 * 00,050
	Program Administrator I	245	1 ,	\$ 74,461	\$ 96,950 * 06,050
	School Guidance Director	245	\$ 56,119	\$ 74,461	\$ 96,950 * 70,022
	School Psychologist	202	\$ 46,269	\$ 61,393 * 60,000	\$ 79,933
	School Psychologist	220 245	\$ 50,392 \$ 56,119	\$ 66,863 \$ 74,461	\$ 87,057 \$ 06,050
	School Psychologist School Social Worker				\$ 96,950 \$ 70,033
	School Social Worker	202 220	\$ 46,269 \$ 50,392	\$ 61,393 \$ 66,863	\$ 79,933 \$ 87,057
	School Social Worker	220	\$ 50,392 \$ 56,119	\$	\$ 87,057 \$ 96,950
	Speech Language Pathologist	192	\$ 43,978	\$ 74,401 \$ 58,354	\$
	Sustainability and Conservation Specialist	245	\$ 43,978 \$ 56,119	\$ <u>56,554</u> \$ 74,461	\$ 75,970 \$ 96,950
	System Administrator III	245	\$ 56,119 \$ 56,119	\$ 74,401 \$ 74,461	\$
	Child Nutrition Business Manager	245	\$ 58,363	\$ 77,440	\$
	Coordinator of Applied Technology	245	\$ 58,363	\$ 77,440 \$ 77,440	\$ 100,827
	Coordinator Community Relations/Graphic Designer	245	\$ 58,363	\$ 77,440 \$ 77,440	\$ 100,827
	Regional Program Manager	245	\$ 58,363	\$ 77,440 \$ 77,440	\$ 100,827
	Senior Financial Analyst	245	\$ 58,363	\$ 77,440	\$ 100,827
	Senior Budget Analyst	245			
	Assistant Principal II	243	\$ 58,363 \$ 54,504		\$ 94,160
	Coordinator Assistive Technology	245	\$ 60,698	\$ 80,537	
	Coordinator Compensation & Benefits	245	\$ 60,698	\$ 80,537 \$ 80,537	\$ 104,860 \$ 104,860
	Coordinator Elementary Staffing	245	\$ 60,698	\$ 80,537	\$ 104,860
	Coordinator Employee Relations	245	\$ 60,698	\$ 80,537	\$ 104,860
	Coordinator Hearing and Visually Impaired Services	245	\$ 60,698	\$ 80,537	\$ 104,860
	Coordinator Network Engineering	245	\$ 60,698	\$ 80,537	\$ 104,860
	Coordinator Online Learning Systems	245	\$ 60,698	\$ 80,537	\$ 104,860
	Coordinator Print Shop, Mailroom and Warehouse	245	\$ 60,698	\$ 80,537	\$ 104,860
	Coordinator School Leadership	245	\$ 60,698	\$ 80,537	\$ 104,860
	Coordinator School Psychologists	245	\$ 60,698	\$ 80,537	\$ 104,860
	Coordinator Secondary Staffing	245	\$ 60,698	\$ 80,537	\$ 104,860
	Coordinator Special Education Transition	245	\$ 60,698	\$ 80,537	\$ 104,860
	Coordinator Substitute Staffing	245	\$ 60,698	\$ 80,537	\$ 104,860
	Coordinator Support Services Staffing	245	\$ 60,698	\$ 80,537	\$ 104,860
	Coordinator Technology Infrastructure	245	\$ 60,698	\$ 80,537	\$ 104,860
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		Dave Dav			
		Days Per			
Grade	Salaried Positions	Year	Annual Min	Annual Mid	Annual Max
	Coordinator Training	245	\$ 60,698	\$ 80,537	\$ 104,860
	Data Warehouse Developer II	245	\$ 60,698	\$ 80,537	\$ 104,860
	Database Administrator II	245	\$ 60,698	\$ 80,537	\$ 104,860
	Database Developer II	245	\$ 60,698	\$ 80,537	\$ 104,860
	Enterprise Applications System Analyst	245	\$ 60,698	\$ 80,537	\$ 104,860
	Information Security Analyst	245	\$ 60,698	\$ 80,537	\$ 104,860
	Network Engineer	245	\$ 60,698	\$ 80,537	\$ 104,860
	Payroll/HR Systems Analyst	245	\$ 60,698	\$ 80,537	\$ 104,860
	Program Administrator II	220	\$ 54,504	\$ 72,319	\$ 94,160
	Program Administrator II	245	\$ 60,698	\$ 80,537	\$ 104,860
	System Administrator IV	245	\$ 60,698	\$ 80,537	\$ 104,860
	Transportation Information Systems Analyst	245	\$ 60,698	\$ 80,537	\$ 104,860
	Webmaster	245	\$ 60,698	\$ 80,537	\$ 104,860
	Assistant Principal Secondary	220	\$ 56,684	\$ 75,212	\$ 97,927
	Assistant Principal Secondary	245	\$ 63,126	\$ 83,759	\$ 109,055
	Coordinator Academic Learning Center and STEP	245	\$ 63,126	\$ 83,759	\$ 109,055
	Extended Learning Administrator	245	\$ 63,126	\$ 83,759	\$ 109,055
	Supervisor Facilities Project Manager	245	\$ 63,126	\$ 83,759	\$ 109,055
	Supervisor Safety & Environmental	245	\$ 63,126	\$ 83,759	\$ 109,055
	Supervisor School Security & Emergency Management	245	\$ 63,126	\$ 83,759	\$ 109,055
	Assistant Principal IV	245	\$ 65,651	\$ 87,109	\$ 113,417
	Database Developer III	245	\$ 65,651	\$ 87,109	\$ 113,417
	Graduation Supervisor	220	\$ 58,952	\$ 78,220	\$ 101,844
	Instructional Supervisor	245	\$ 65,651	\$ 87,109	\$ 113,417
	Program Admin Engineering & Climate Control	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Compensation and Benefits	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Custodial Services	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Employee Relations	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Employment Services	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Enterprise App User & Academic Support	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Enterprise Computer & Mobile Dev. Support	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Guidance & Counseling	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Health Services	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor IEP & 504 Plans	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Information System Services	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Instructional Data Curriculum & Development	245	\$ 65,651		
	Supervisor Instructional Technology	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Payroll	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Preschool Programs	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Referrals and Assessment	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Special Education Elementary	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Special Education Secondary	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Special Education Low Incident Population	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Special Education Services	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Student Discipline	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Student Services and Support	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Systems Administration	245	\$ 65,651	\$ 87,109	\$ 113,417
	Supervisor Youth Development	245	\$ 65,651	\$ 87,109	\$ 113,417
	Program Administrator III	245	\$ 68,277	\$ 90,594	\$ 117,954
	Supervisor Juvenile Detention	245	\$ 68,277	\$ 90,594	\$ 117,954
	Supervisor Point Option	245	\$ 68,277	\$ 90,594	\$ 117,954
46	Principal Elementary	245	\$ 71,008	\$ 94,217	\$ 122,672

		Days Per						
Grade	Salaried Positions	Year	Annual	Min	An	nual Mid	An	nual Max
46	Supervisor Child Nutrition Services & Wellness	245	\$ 71	,008	\$	94,217	\$	122,672
	Supervisor Enterprise App User Support & Resource Mana	245	\$ 71	,008	\$	94,217	\$	122,672
	Supervisor Plant Services	245	\$ 71	,008	\$	94,217	\$	122,672
46	Supervisor Testing	245	\$ 71	,008	\$	94,217	\$	122,672
46	Supervisor Transportation	245	\$ 71	,008	\$	94,217	\$	122,672
47	Principal Middle	245	\$ 73	,848	\$	97,986	\$	127,579
47	Supervisor Accounting	245	\$ 73	,848	\$	97,986	\$	127,579
47	Supervisor Student Advancement	245	\$ 73	,848	\$	97,986	\$	127,579
48	Director of Elementary Curriculum	245	\$ 76	,801	\$	101,906	\$	132,682
48	Director Employee Expertise	245	\$ 76	,801	\$	101,906	\$	132,682
48	Director Procurement	245	\$ 76	,801	\$	101,906	\$	132,682
48	Director School Counseling	245	\$ 76	,801	\$	101,906	\$	132,682
48	Program Administrator IV	245	\$ 76	,801	\$	101,906	\$	132,682
49	Director Budget, ERP & Analytics	245	\$ 79	,874	\$	105,981	\$	137,989
	Director Corporate & Government Relations	245	\$ 79	,874	\$	105,981	\$	137,989
49	Director Elementary Leadership	245	\$ 79	,874	\$	105,981	\$	137,989
	Director Human Resources	245	\$ 79	,874	\$	105,981	\$	137,989
49	Director Legal Services	193	\$ 62	,921	\$	83,488	\$	108,702
49	Director Public Information & Community Involvement	245	\$ 79	,874	\$	105,981	\$	137,989
49	Director Technology	245	\$ 79	,874	\$	105,981	\$	137,989
49	Director Transportation	245	\$ 79	,874	\$	105,981	\$	137,989
	Principal High	245	\$ 79	,874	\$	105,981	\$	137,989
49	Special Assistant to the Superintendent	245	\$ 79	,874	\$	105,981	\$	137,989
52	Executive Director for Child Nutrition Services & Wellness	245	\$ 90	,279	\$	119,788	\$	155,966
52	Executive Director of Curriculum and Development	245	\$ 90	,279	\$	119,788	\$	155,966
	Executive Director of Elementary Education	245		,279	\$	119,788	\$	155,966
	Executive Director of Plant Services	245		,279	\$	119,788	\$	155,966
52	Executive Director of Secondary Education	245	\$ 90	,279	\$	119,788	\$	155,966
52	Executive Director of Student Advancement	245	\$ 90	,279	\$	119,788	\$	155,966
57	Chief Academic Officer	245		,504	\$	149,278	\$	194,361
59	Assistant Superintendent	245	\$ 122	,857	\$	163,015	\$	212,247
	Chief of Staff	245		,385	\$	170,351	\$	221,799

		Days Per			
Grade	Hourly Position	Year	Hourly Min	Hourly Mid	Hourly Max
	Child Nutrition Services Employee	183	\$ 10.15	\$ 13.47	
	Bus Assistant	180	\$ 10.51	\$ 13.94	\$ 18.15
	Child Nutrition Tech I	183	\$ 10.51	\$ 13.94	\$ 18.15
	Child Nutrition Services Custodian	183	\$ 10.88	\$ 14.43	\$ 18.79
	Child Nutrition Tech II	183	\$ 10.88	\$ 14.43	\$ 18.79
	Cook/Baker I	183	\$ 10.88	\$ 14.43	\$ 18.79
	Custodian	245	\$ 10.88	\$ 14.43	\$ 18.79
	Master Bus Assistant	180	\$ 10.88	\$ 14.43	\$ 18.79
	Master Bus Assistant I	180	\$ 10.88	\$ 14.43	\$ 18.79
	Custodian Technician I	245	\$ 11.25	\$ 14.94	\$ 19.44
	Master Bus Assistant II	180	\$ 11.25	\$ 14.94	\$ 19.44
	Cook/Baker II	183	\$ 11.66	\$ 15.45	\$ 20.13
	Custodian Technician II	245	\$ 11.66	\$ 15.45	\$ 20.13
	Landscaper	245	\$ 12.48	\$ 16.55	\$ 21.56
	Lead Custodian I	245	\$ 12.48	\$ 16.55	\$ 21.56
	Courier	245	\$ 12.92	\$ 17.14	\$ 22.31
	Warehouse Supply Specialist	245	\$ 13.37	\$ 17.74	\$ 23.10
	Lead Custodian II	245	\$ 13.84	\$ 18.36	\$ 23.91
	Painter I	245	\$ 13.84	\$ 18.36	\$ 23.91
	Cafeteria Manager - In Training	185	\$ 14.31	\$ 19.00	\$ 24.73
	Equipment Repair Technician	245	\$ 14.31	\$ 19.00	\$ 24.73
	Landscaper Lead Worker	245	\$ 14.31	\$ 19.00	\$ 24.73
	Storekeeper II	245	\$ 14.31	\$ 19.00	\$ 24.73
	Bus Driver	180	\$ 14.82	\$ 19.66	\$ 25.60
	Automotive Tire Technician	245	\$ 14.82	\$ 19.66	\$ 25.60
	Painter II	245	\$ 14.82	\$ 19.66	\$ 25.60
	Master Bus Driver	180	\$ 15.34	\$ 20.35	\$ 26.50
	Master Bus Driver I	180	\$ 15.34	\$ 20.35	\$ 26.50
	Grounds & Equipment Manager	245	\$ 15.34	\$ 20.35	\$ 26.50
	School Security Officer	186	\$ 15.34	\$ 20.35	\$ 26.50
	Sheet Metal/Roofer I	245	\$ 15.34	\$ 20.35	\$ 26.50
	Storekeeper III	245	\$ 15.34	\$ 20.35	\$ 26.50
	Master Bus Driver II	180	\$ 15.88	\$ 21.07	\$ 27.43
	Carpenter I	245	\$ 15.88		
	Master Bus Trainer	220	\$ 16.43	\$ 21.81	\$ 28.39
	Electrician I	245	\$ 16.43	\$ 21.81	\$ 28.39
	Area Key Driver	220	\$ 16.43	\$ 21.81	\$ 28.39
	HVAC Mechanic I	245	\$ 16.43	\$ 21.81	\$ 28.39
	Lead School Security Officer	186	\$ 16.43	\$ 21.81	\$ 28.39
	Plumber I	245	\$ 16.43	\$ 21.81	\$ 28.39
	Senior Custodian	245	\$ 16.43	\$ 21.81	\$ 28.39
	Sheet Metal/Roofer II	245	\$ 16.43	\$ 21.81	\$ 28.39
	Assistant Supervisor for Supply	245	\$ 17.01	\$ 22.56	\$ 29.38
	Automotive Mechanic I	245	\$ 17.01	\$ 22.56	\$ 29.38
	Landscaper Crew Leader	245	\$ 17.01	\$ 22.56	\$ 29.38
	Painter Crew Leader	245	\$ 17.01	\$ 22.56	\$ 29.38
	Carpenter II	245	\$ 17.60	\$ 23.36	\$ 30.41
	Digital Operator	245	\$ 17.60	\$ 23.36	\$ 30.41

NEWPORT NEWS PUBLIC SCHOOLS Fiscal Year 2019-2020 General Grade Order List

		Days Per			
Grade	Hourly Position	Year	Hourly Min	Hourly Mid	Hourly Max
26	Electrician II	245	\$ 17.60	\$ 23.36	\$ 30.41
26	Fire/Security Systems Specialist I	245	\$ 17.60	\$ 23.36	\$ 30.41
26	HVAC Mechanic II	245	\$ 17.60	\$ 23.36	\$ 30.41
26	Locksmith	245	\$ 17.60	\$ 23.36	\$ 30.41
26	Plumber II	245	\$ 17.60	\$ 23.36	\$ 30.41
26	Tile Mechanic	245	\$ 17.60	\$ 23.36	\$ 30.41
26	Transportation Bus & Automotive Specialist	245	\$ 17.60	\$ 23.36	\$ 30.41
27	Boiler Technician	245	\$ 18.22	\$ 24.18	\$ 31.47
27	Sheet Metal Roofer Crew Leader	245	\$ 18.22	\$ 24.18	\$ 31.47
27	Video Production Technician	245	\$ 18.22	\$ 24.18	\$ 31.47
28	Assistant Warehouse Manager	245	\$ 18.86	\$ 25.02	\$ 32.57
28	Carpenter Crew Leader	245	\$ 18.86	\$ 25.02	\$ 32.57
28	Fire/Security Systems Specialist II	245	\$ 18.86	\$ 25.02	\$ 32.57
28	Welder/Fitter	245	\$ 18.86	\$ 25.02	\$ 32.57
29	Automotive Mechanic II	245	\$ 19.51	\$ 25.90	\$ 33.71
29	HVAC Control System Specialist	245	\$ 19.51	\$ 25.90	\$ 33.71
30	Electrician Crew Leader	245	\$ 20.20	\$ 26.81	\$ 34.90
30	HVAC Crew Leader	245	\$ 20.20	\$ 26.81	\$ 34.90
30	Painter Supervisor	245	\$ 20.20	\$ 26.81	\$ 34.90
30	Plumber Crew Leader	245	\$ 20.20	\$ 26.81	\$ 34.90
30	Supply Supervisor	245	\$ 20.20	\$ 26.81	\$ 34.90
31	VOIP Specialist III	245	\$ 20.91	\$ 27.74	\$ 36.12
32	Area Custodial Supervisor	245	\$ 21.63	\$ 28.71	\$ 37.38
33	Automotive Mechanic III	245	\$ 22.39	\$ 29.71	\$ 38.69
33	Carpenter Supervisor	245	\$ 22.39	\$ 29.71	\$ 38.69
33	Custodial Training Specialist	245	\$ 22.39	\$ 29.71	\$ 38.69
33	Landscape Shop Supervisor	245	\$ 22.39	\$ 29.71	\$ 38.69
34	Electrician Supervisor	245	\$ 23.18	\$ 30.75	\$ 40.05
34	HVAC Supervisor	245	\$ 23.18	\$ 30.75	\$ 40.05
34	Plumber Supervisor	245	\$ 23.18	\$ 30.75	\$ 40.05
34	Supply & Logistics Supervisor	245	\$ 23.18	\$ 30.75	\$ 40.05
35	Media/TV Programming Coordinator	245	\$ 23.99	\$ 31.83	\$ 41.45
36	Automotive Crew Leader	245	\$ 24.84	\$ 32.95	\$ 42.89

Newport News Public Schools Fiscal Year 2019 - 2020 Supplement

Description	# / Sch	# of Schools	Total # of Supp	FY2020 Rate	FY:	2020 Total	
HIGH SCHOOL SALARY SUPPLEMENTS	•				•		
Activities Director	1	5	6	\$ 3,639	\$	21,834	
Band Assistant Marching	1	5	5	1,379		6,895	
Band Auxiliary Assistant	1	5	5	950		4,750	
Band Director Summer	1	5	5	1,379		6,895	
Band Director*	1	5	6	3,545		21,270	
Band, 9th Grade	1	5	5	1,379		6,895	
Choral Director	1	5	5	2,490		12,450	
Drama*	1	5	6	2,166		12,996	
Drill Team Sponsor	1	5	5	950		4,750	
Fine Arts Magnet	2	1	2	950		1,900	
Guitar Ensemble	1	5	5	1,181		5,905	
Intramural Coach	5	5	25	950		23,750	
Literary Magazine	1	5	5	970		4,850	
Model UN Coach	1	6	6	1,379		8,274	
Newspaper	1	6	6	1,970		11,820	
Grad Point Facilitators	1	6	7	4,500		31,500	
Orchestra	1	6	6	1,970		11,820	
Project Inclusion	1	6	6	950		5,700	
SCA Sponsor	1	6	6	2,166		12,996	
Sponsor, Freshman	1	6	6	950		5,700	
Sponsor, Junior	1	6	6	1,300		7,800	
Sponsor, Senior	1	6	6	1,500		9,000	
Sponsor, Sophomore	1	6	6	950		5,700	
Telecommunications	1	1	1	1,970		1,970	
Yearbook	1	6	6	2,560		15,360	
Sub-Total: High School Salary Supplements		0	0	\$44,093	\$	262,780	
MIDDLE SCHOOL SALARY SUPPLEMENTS				ү , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ψ	202,100	
Band Director	1	7	7	\$ 1,500	\$	10,500	
Choral Director	1	7	7	1,181	Ψ	8,267	
Drama	1	7	7	950		6,650	
Intramural Coach	8	9	69	950		65,550	
Orchestra	1		7	1,379		9,653	
SCA Sponsor	1	7	7	1,379		8,400	
Special Duty	- 1	1	26	950		24,700	
Yearbook	1	7	20	1,700			
Sub-Total: Middle School Salary Supplements		1	1	\$ 9,810	\$	11,900 145,620	
ELEMENTARY SALARY SUPPLEMENTS				\$ 9,01U	φ	145,620	
Grade Level Chair - Regular	6	24	144	\$ 2,000	\$	288,000	
Elementary Chair - Special educ	1	24	22	<u></u> 2,000 2,000	φ	44,000	
	1	22	22	2,000			
SCA Sponsor		24				22,800	
Special Duty Instructional Mentor (PreK-12)		Variaa*	54	950		51,300	
		Varies*	100	750	¢	75,000	
Sub-Total: Elementary Salary Supplements \$ 6,650 \$ 481,100							
ALL LEVELS			10	¢ 1 500	ሰ	0E E00	
Additional Responsibilities			19	\$ 4,500	\$	85,500	
Odyssey of the Mind	4	40	20	950		19,000	
PR Liaisons	1	43	43	950		40,850	
Sponsor, STEM	1	37	37	950		35,150	
Student Wellness Leads	1	43	43	750		32,250	

Newport News Public Schools Fiscal Year 2019 - 2020 Supplement

Description	#/	# of	Total # of	FY2020		
Description	Sch	Schools	Supp	Rate	FY2	2020 Total
Teaching Extended Day		1	21	1,970		41,370
Teaching Extra Period	1	40	77	5,000		385,000
Youth Development Leads		43	43	1,000 \$16,070	\$	43,000
						682,120
SPECIAL PROGRAMS Achievable Dream Teacher extended day 1 1 46					۴	007.000
Achievable Dream Teacher extended day	1	1	46 3	\$ 4,500	\$	207,000
Achievable Dream Assistant extended day	-	1		1,970		5,910
STEP Advisor	1	5	5	2,166		10,830
Wellness Program Leads	1	60	60	750	*	-
Sub-Total: Special Programs Supplements ADVANCED EDUCATION SUPPLEMENTS				\$ 9,386	\$	223,740
	1			¢ 4 400	۴	00 500
Advanced Study Stipend			55	\$ 1,100	\$	60,500
Doctorate			26	2,200		57,200
Master's + 30			57	500		28,500
National Teacher Certification			39	2,500		97,500
SLP - Cert of Clinical Competancy			20	2,500		50,000
SLP -Clinical Fellowship Year - Mentor			7	750	•	5,250
Sub-Total: Advanced Education Supplements				\$ 9,550	\$	298,950
TRANSPORTATION	1	1	0	* 4 575		0.450
ASE All Vehicle Certification			2	\$ 1,575	\$	3,150
ASE School Bus Certification			3	900		2,700
Behind the Wheel/Classroom			12	900		10,800
Breath Alcohol Test 11			4	660		2,640
Breath Alcohol Test 12			1	660		660
Key Driver 1-10 buses			24	1,000		24,000
Key Driver 11-24 buses			20	1,250		25,000
Key Driver 25+ buses			5	1,500		7,500
Key Driver (summer)			2	200		400
NAPT Certification			2	1,575		3,150
Newsletter Editor			1	420		420
Trans Coord 1-10 buses			18	985		17,730
Trans Coord 11-24 buses			20	1,200		24,000
Trans Coord 25+ buses			5	1,970		9,850
Video Forensics			4	750		3,000
Sub-Total: Transportation Supplements				\$15,545	\$	135,000
PLANT SERVICES		1				
Mold Remediation			1	\$ 500	\$	500
Sub-Total: Plant Services Supplements					\$	500
HIGH SCHOOL VHSL SUPPLEMENTS		1				
Academic Challenge	1	5	5	\$ 1,848	\$	9,240
Baseball, Head	1	5	5	3,100		15,500
Baseball, JV	1	5	5	2,000		10,000
Basketball, Head (Boys & Girls)	2	5	10	3,500		35,000
Basketball, JV (Boys & Girls)	2	5	10	2,363		23,630
Cheerleading Fall	1	5	5	1,600		8,000
Cheerleading Winter	1	5	5	1,600		8,000
Cheerleading, JV Fall	1	5	5	1,450		7,250
Cheerleading, JV Winter	1	5	5	1,450		7,250
Cross Country, Head (Boys & Girls)	2	5	10	2,490		24,900
Debate	1	5	5	1,848		9,240

Newport News Public Schools Fiscal Year 2019 - 2020 Supplement

	#/	# of	Total # of	FY2020	
Description	Sch	Schools	Supp	Rate	FY2020 Total
Diving	1	1	1	2,560	2,560
Field Hockey, Head		5	5	2,900	14,500
Field Hockey, JV	1	5	5	2,000	10,000
Football, Head	1	5	5	5,500	27,500
Football, Asst	5	5	25	3,700	92,500
Forensics	1	5	5	1,848	9,240
Golf, Head	1	5	5	1,970	9,850
Indoor Track, Head	1	5	5	2,490	12,450
Indoor Track, Asst	2	5	10	1,820	18,200
Outdoor Track, Head	1	5	5	2,873	14,365
Outdoor Track, Asst	4	5	20	2,166	43,320
Soccer, Head (Boys & Girls)	2	5	10	2,900	29,000
Soccer, JV (Boys & Girls)	2	5	10	2,000	20,000
Softball, Head	1	5	5	3,100	15,500
Softball, JV	1	5	5	2,000	10,000
Swimming, Head	1	5	5	2,560	12,800
Swimming, Asst	1	5	5	1,772	8,860
Tennis, Head (Boys & Girls)	2	5	10	2,490	24,900
Volleyball, Head (Boys & Girls)	2	5	10	2,600	26,000
Volleyball, JV (Boys & Girls)	2	5	10	2,000	20,000
Wrestling, Head	1	5	5	3,100	15,500
Wrestling, JV	1	5	5	2,000 \$79,598	10,000
Sub-total: High School VHSL Supplements					\$ 605,055
MIDDLE SCHOOL SPORTS					
Basketball, Head (Boys & Girls)	2	8	16	\$ 950	\$ 15,200
Track, Head (Boys & Girls)	2	8	16	950	15,200
Volleyball, Head (Boys & Girls)		8	16	950 \$ 2,850	15,200
Sub-total: Middle School Sports Supplements					\$ 45,600
Grand Total: Salary Supplements					\$ 2,880,465

*Two for Woodside



Glossary of Terms

Glossary of Terms

Appropriation – money set aside by a legislature for a specific purpose.

Average Daily Membership (ADM) – enrollment figure for grades K-12 used to distribute state per pupil funding. It includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in ADM.

Balanced Budget – a budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

Basis of Accounting – method of recognizing revenues and expenditures.

- Accrual Basis expenses are recognized in the period when the related revenue is recognized regardless of the time when cash is received.
- **Modified Accrual** revenues are recognized in the period in which they become measurable and available.
- **Cash Basis** revenues are recognized only when money is received and expenses are recognized only when money is paid.

Basis of Budgeting – method used to determine when revenues and expenditures are recognized for budgetary purposes.

Budget Calendar – timeline and course of action related to budget development and adoption.

Capital Expenditures – tangible assets with a value greater than \$1,000 that are likely to remain for an extended period of time. Examples are equipment, building improvements, land, and vehicles. Desktop, laptop computers, and textbooks are capitalized regardless of value.

Categorical funding – provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State or federal statutes and regulations mandate much of this funding. Examples of categorical funding include:

• Adult Education – funds that provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part- time teacher salaries and supplements to existing teacher salaries.

- Adult Literacy provide basic educational skills to adults who lack skills necessary for literate functioning.
- School Lunch state funds provided to school divisions in order to meet the maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement is determined by the number of reimbursable lunches served during the previous year.
- **Special Education Homebound** funds provided for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.
- **Virtual Virginia** a statewide delivery of credit courses and staff development program to address equity and educational disparity problems in schools across Virginia.
- **Special Education Jails** funds reimbursed to school divisions for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.
- **Special Education State Operated Programs** education services provided for students placed in state- operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

City – any independent incorporated community which became a city as provided by law before noon on the first day of July, nineteen hundred seventy-one, or which has within defined boundaries a population of 5,000 or more and which has become a city as provided by law.

Compensation Supplement – provides for the state's share of salary increases including related benefit costs to school division for instructional and support positions funded through the SOQ and other state-funded accounts.

Composite Index of Local Ability-to-Pay – the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue. The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs.

Council – the governing body of a city or town.

Curriculum - a plan or document that a school or school system uses to define what a teacher will teach and describes the methods that will be used to teach the students and assess their achievement.

Direct aid to public education – funding appropriated for the operation of the Commonwealth's public schools - is generally divided among funding of the Standards of Quality, incentive-based programs, categorical payments, allotment of sales tax, and lottery revenues.

Economically Disadvantaged – Children living below 200% of poverty level and live in families that struggle to meet basic needs: food, housing, utilities, child care and transportation.

Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers.

Fiscal Year – begins for the school system on July 1 and ends on June 30 of the following year.

Full-Time Equipment (FTE) – a unit that indicates the workload of an employed person.

Funds – represents the highest level of financial information with a self-balancing set of accounts segregated into categories.

Fund Balance – excess of assets over liabilities in a particular fund.

Generally Accepted Accounting Principles – standard framework of guidelines for financial accounting and reporting.

Governing Body – the council of a city responsible for appropriating funds for such locality.

Governmental Funds – funds generally used to account for tax-supported activities.

Impact Aid – directly reimburse public school districts for the loss of traditional revenue sources due to a federal presence or federal activity in order to assist with the basic educational needs of its students.

Incentive-Based Programs – provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following:

- Additional Instructional Positions support additional instructional positions beyond those funded through the SOQ and K-3 Class Size Initiative to help restore past instructional position reductions.
- **Component Supplement (FY2018 only)** covers the state share of cost (including benefits) for a percentage-based salary increase for funded SOQ instructional positions.
- **Governor's Schools** give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities.
- **Special Education** Vocation Education support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school.

- **Breakfast After the Bell Initiative** provides funding to either, an elementary school breakfast pilot program available on a voluntary basis at elementary schools where student eligibility for free or reduced lunch exceeds 45% for the participating school; or to provide additional reimbursement for eligible meals served in the current tradition breakfast program at all grade levels in any participating school that meets the established criteria.
- School Security Equipment Grant help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia.
- **Composite Index Hold Harmless** relief to school divisions whose total state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.
- **Supplemental Support for School Operating Costs** These funds represent a one-time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.
- **VPSA Technology** provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.

Indirect Costs - include expenses of doing business that are not readily identified with a particular activity, but are necessary for the general operation of the organization and the conduct of activities it performs.

Individualized Education Program (IEP) – a written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

Individuals with Disabilities Education Act (IDEA) – The law pledged the availability of federal funding for states to provide a "free and appropriate public education" for every schoolage child with a disability. Renamed the Individuals with Disabilities Education Act in 1990, and reauthorized in 1997, the act emphasizes quality teaching, learning, and the establishment of high expectations for disabled children.

Lottery Funded Programs – lottery proceeds allocated directly to school divisions to fund the state share of cost for the following programs:

- Additional Support for School Construction and Operating Costs balance of the Lottery proceeds allocated directly to school divisions on a per pupil basis once the following accounts are funded: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher, K-C Primary Class Size, School Breakfast, and SOL Algebra Readiness.
- Alternative Education provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.
- At-Risk provides services for school-aged individual who is at-risk of academic failure, is at least one year behind the expected grade level for the age of the individual, has limited English proficiency, has dropped out of school in the past, or has a high absenteeism rate at school. State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.
- Enrollment Loss funding provided to school divisions to offset some of the loss of funds due to declining enrollment from one year to the next. Current and prior year adjusted average daily membership is used to calculate declining enrollment.
- Individual Student Alternative Education Plan (ISAEP) designed for those students' ages 16 to 18 and enrolled in high school programs that are having difficulty finding success in a regular classroom environment. This plan may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school.
- **Career and Technical Education** programs for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- Early Reading Intervention designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.
- English As A Second Language state funds provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

- **Foster Care** provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
- **K-3 Primary Class Size Program** provides funds to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.
- **Mentor Teacher Program** provides funds to assist and support teachers entering the profession and improved the performance of experience teachers who are not performing at an acceptable level.
- School Breakfast Program funding that provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation. This state reimbursement program provides up to a \$0.20 per meal reimbursement to school divisions that increase the number of breakfasts served to students.
- SOL Algebra Readiness provides funds for an intervention program to students who are identified as needing additional instruction. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.
- **Special Education Regional Tuition** provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

• Virginia Preschool Initiative – provides funding for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

Member of the Council – a member of the governing body of a city or town.

Object Codes (Object of Expenditures) – a classification that distinguishes the type of product or service for which expenditure is made.

- **Personnel Costs** includes all payments made to employees for personal services. Salaries and wages paid to employees for full- and part-time work, including overtime and similar compensation.
- **Benefits** job-related benefits provided to employees as part of their total compensation. It includes the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.

Non-Personnel Expenditures

- o **Contract Services** payments for services acquired from outside sources such as consultants, software maintenance services, temporary services, and repairs and maintenance.
- o **Internal Services** charges from an internal services such as transportation, mail, and print services.
- o **Other Charges** include expenditures that support the use of programs such as utilities, insurance, leases and rentals, professional development, dues and memberships to organizations, and other miscellaneous expenses.
- o **Materials and Supplies** include office supplies, food supplies, uniforms, educational materials, textbooks, and technology software.
- Tuition Payments to Joint Operations include payments made to New Horizon in support of gifted, vocational, and special education programs provided to students and to Southeastern Cooperative Education Programs for students at St. Mary's Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.
- o **Capital Outlay** expenditures that result in the acquisition of or additions to fixed assets.

Operating Fund – School Board funds derived from state, city, federal and local sources.

Required Local Expenditures – local funds appropriated to maintain the locality's share of the SOQ.

School Board – governs a school division.

School Construction Grant – funding to school divisions for nonrecurring expenditures, including: school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, payments to escrow accounts, school safety equipment or renovations, and debt service payments on school projects completed during the last ten years.

Standards of Accreditation (SOA) – the Board of Education's regulations that establish criteria for approving public schools in Virginia as authorized in the SOQ (§22.1-253.13:3 of the Code of Virginia).

Standards of Learning (SOL) – the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life" as specified by the §22.1-253.13:1 of the Code of Virginia.

Standards of Quality (SOQ) – prescribe the minimum educational foundations in K-12 that all public schools in Virginia are required to offer.

- **Basic Aid** includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.
- Vocational Education state funds provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].
- **Gifted Education** supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
- **Group Life** supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.
- **Prevention, Intervention, and Remediation** provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division- level failure rate on the SOL English and math tests for all students at risk of educational failure (the three- year average free

lunch eligibility data is used as a proxy for at risk students).

- Sales Tax a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.
- **Social Security** supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.
- **Special Education** provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.
- **Textbooks** state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.
- **VRS Retirement** supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.
- **Remedial Summer School** funds that provide additional education opportunities for atrisk students.

These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.

School Board Approved Budget Fiscal Year 2019-20

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

> Dr. George Parker, III Superintendent

Mary Lou Roaseau, CPA Assistant Superintendent Business and Support Services

Scarlett Minto, Director Budget, ERP & Data Analytics

www.nnschools.org/budget/

July 1, 2019

The Newport News School Division does not discriminate on the basis of race, color, national origin, sex, creed, marital status, age or disability in its programs, activities, or employment practices as required by the Title VI, Title VI, Title IX, Section 504, and ADA regulations. Stephanie Hautz, Director of Human Resources at 12507 Warwick Blvd., Newport News, VA 23606, (757-881-5061), is responsible for coordinating the division's efforts to meet its obligations under Section 504, Title IX, the ADA, and their implementing regulations.



For the latest budget information, visit <u>www.nnschools.org/budget</u> or scan this QR code with your smart device.



