NEWPORT NEWS PUBLIC SCHOOLS

FY 2026-2027

School Board Approved Budget

Newport News, Virginia 23606
July 1, 2026 - June 30, 2027



www.nnschools.org/budget

Elevate. Empower. One NNPS.

NEWPORT NEWS PUBLIC SCHOOLS

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ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to:

NEWPORT NEWS PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2025–2026.

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

MERITORIOUS BUDGET AWARD

Ryan S. Stechschulte
President

James M. Rowan, CAE, SFO
CEO/Executive Director

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

The School Board of the City of Newport News Virginia

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

NEWPORT NEWS PUBLIC SCHOOLS

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NEWPORT NEWS PUBLIC SCHOOLS

Executive Summary



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

NEWPORT NEWS PUBLIC SCHOOLS

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NEWPORT NEWS PUBLIC SCHOOLS

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

July 1, 2026

To the Citizens of the City of Newport News:

On behalf of the School Board, I am presenting the fiscal year 2027 operating budget of $429.7 million for Newport News Public Schools. The spending plan represents the fiscal support needed to fulfill the mission and goals outlined in the division's strategic plan, *Elevate 2030*, with a continued focus on empowering every learner.

The total operating budget of $429.7 million represents an increase of $18.3 million, or 4.4%, over the approved Fiscal Year 2026 operating budget. The General Assembly's approved budget included a 4% salary increase for each year of the biennium (FY27 and FY28) for all Standards of Quality instructional and support positions. The projected state revenue increase for Fiscal Year 2027 is $13.2 million. In addition, this spending plan is based on an increase of $5.1 million in City funding for the operating budget.

While the School Division's operating budget is balanced, the combined revenues and expenditures across all funds reflect a projected expenditure overage of approximately $5.1 million. This difference is attributable to expenditures in other funds that may be supported by previously accumulated fund balances, available grant funding, fund transfers, or other designated funding sources. These expenditures do not necessarily represent an operating budget deficit or an additional funding request.

Student success remains the primary consideration in developing the operating budget. The number of students Newport News Public Schools serves determines revenue and costs. State Direct Aid funding is based on average daily membership enrollment projections. Population changes, birth trends and the pandemic aftermath continue to have a significant impact on student enrollment in Newport News Public Schools. Newport News Public Schools student enrollment as reported on the average daily membership has decreased 2.8% or 674 students in Fiscal Year 2026 as compared to Fiscal Year 2025. Fiscal Year 2027 enrollment projections are in line with current State enrollment projection and project an additional 1.1% decrease in enrollment.

Newport News Public Schools remains committed to maintaining fiscal responsibility while prioritizing student success. According to the division's fall membership report, enrollment declined in Fiscal Year 2026, and projections for Fiscal Year 2027 anticipate continued decreases in the general student population. However, we project growth among some of our most

vulnerable student groups, including students receiving special education services. Revenue projections for Fiscal Year 2027 reflect this reported enrollment loss.

At the same time, the needs of our students and staff have increased, along with the costs associated with delivering services, providing competitive compensation, and maintaining aging facilities. Enrollment declines are occurring across grade levels and schools, making it difficult to proportionally reduce staffing and expenditures without affecting instructional quality and student support. Newport News Public Schools is undergoing an efficiency study to assess current and future utilization of our facilities, transportation services and instructional programming.

Like many school divisions nationwide, Newport News Public Schools continues to experience a teacher shortage, along with challenges related to learning loss and student attendance. We remain focused on academic recovery by investing in curriculum development, local assessments, reading and math readiness tools, Standards of Learning (SOL) tutoring for students with achievement gaps, and expanded summer school and remediation opportunities.

Improving student attendance is also a key priority. The division continues to implement targeted interventions to remove barriers to regular attendance and ensure students receive the support necessary for consistent participation and academic success. To effectively address these challenges, it is essential to retain attendance officers in Fiscal Year 2027. Maintaining these positions will help manage caseloads and strengthen collaboration with the courts and Human Services when needed.

Recruiting and retaining highly qualified staff remains a top priority. Positions in special education, mathematics, english elementary education, and school psychology continue to be difficult to fill. In order to remain competitive and ensure we can attract and keep talented educators, the budget reflects increasing the teacher starting salary from $56,000 to $57,000, providing a general 4% salary increase for all staff, maintaining teacher salary scales, increasing associate teacher pay, sustaining competitive compensation for all staff, and offering sign-on bonuses for “high-need” licensed positions.

For benefit plan year 2027, projected increases in claims and administrative costs necessitate increasing employer contributions and stabilizing the health insurance fund.

Newport News Public Schools will continue to set high academic expectations while providing strong instructional support. Our curriculum remains aligned with the standards of learning and our academic goals. We are working diligently to ensure that our students and teachers have the tools and resources they need for success.

Our efforts will continue to emphasize graduation rates, industry certifications, and successful completion outcomes. Priorities include expanding dual enrollment, increasing the number of students earning advanced diplomas, strengthening early childhood programs, and expanding early literacy initiatives. We will also continue to provide a multi-tiered system of support in literacy and mathematics and strengthen our magnet school programs.

Maintaining our safety and security remains a priority. Students and staff must feel safe and

secure in our schools. We will maintain our school security officers, weapon detection systems and provide more training for staff. For Fiscal year 2027 we will continue to require all students to wear a student ID every school day while on the school bus and on the school campus.

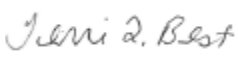
We will continue working to strengthen trust and confidence in public education by communicating our goals and sharing our progress. Through transparency, active listening, timely staff information, and stronger two-way communication, we will support parent engagement and community partnerships. We will also ensure stakeholders have opportunities to contribute to the success of Newport News Public Schools.

Available funding affects the ability to maintain our schools and building systems throughout their useful lives. When maintenance is delayed, smaller issues can grow into larger problems and become deferred maintenance needs in the Capital budget. Given the age of many Newport News Public Schools facilities, operating funds are needed for timely maintenance and for replacing equipment and major building systems as necessary.

Maintaining one-to-one technology is essential to providing equitable learning opportunities and ensuring every student has the resources needed to learn during the school day, after hours, on weekends, and during inclement weather. The City of Newport News has again committed $2 million in cash capital funding through the Capital Improvement cycle to help maintain the 1:1 student computer ratio.

Our commitment to student achievement, advancement, and attendance will continue. Investing in students helps empower every learner and supports each student in reaching their full potential. This budget provides a responsible spending plan that advances student success, supports and retains employees, and promotes long-term financial resiliency.

Sincerely,



Dr. Terri L. Best, Chairman
Newport News School Board

NEWPORT NEWS PUBLIC SCHOOLS

2026 - 2027 School Board Approved Operating BUDGET AT-A-GLANCE



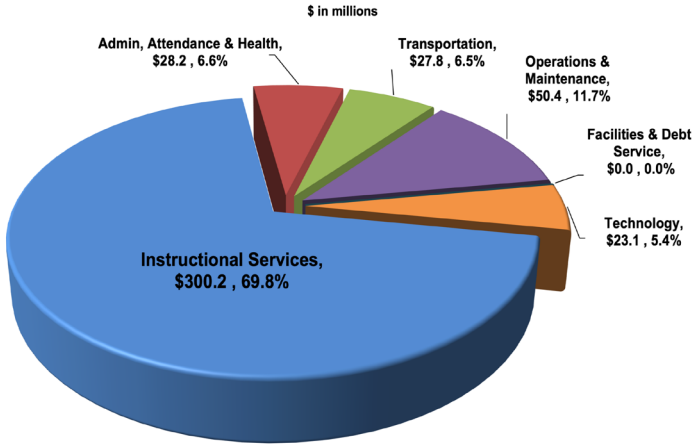
Elevate. Empower. One NNPS.

The 2026-2027 School Board Approved budget of $429.7 million represents a 4.4% increase over the Fiscal Year 2026 approved operating budget. Funding for the budget is based on the Governor's budget and the City of Newport News contribution.

Revenue Projection FY2027

Revenue Category	FY26	FY27	Change from FY26
State	$280.3	$293.5	$13.2
City	$125.5	$130.6	$5.1
Federal	$3.1	$3.1	$0.0
Other	$2.5	$2.5	$0.0
Total Revenue	$411.4 million	$429.7 million	$18.3 million

Approved Budget By Category



Approved Budget Features

The approved budget continues funding for all current initiatives and departments and is aligned with the strategic plan *Elevate 2030*.

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

- Increase teacher starting pay from $56,000 to $57,000
- General 4% salary increase for all staff
- Increase associate teacher pay
- Maintain competitive compensation for all staff
- Provide sign-on bonus for "high-need" positions

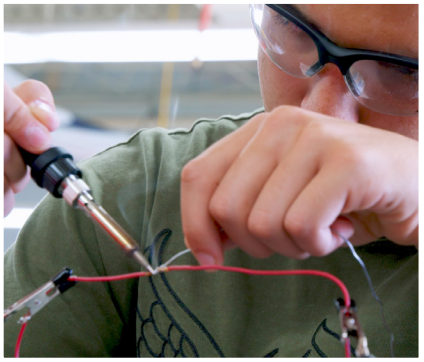
The approved budget also focuses on maintaining staffing to support student success and student wellness.

Students and staff must feel safe and secure in our schools. We will maintain our school security officers, weapons detection systems, and provide more training for staff. For Fiscal Year 2027, we will continue to require all students to wear a student ID every school day while on the school bus and on the school campus. Ensuring transparency, trust, and active listening; we will continue to provide consistent and timely staff information; strengthen internal and external two-way communication and increase parent engagement and community partnerships. We will also ensure our stakeholders continue to have a voice in the success of Newport News Public Schools. A renewed focus on graduation rates, industry certifications, and completion outcomes will guide our efforts. This includes expanding dual enrollment participation, increasing the number of students earning advanced diplomas, strengthening early childhood programs, and expanding early literacy initiatives. We will continue implementing a multi-tiered system of support in literacy and mathematics, and will enhance and retool our magnet school programs. The advanced age of many NNPS buildings requires spending operating funds to ensure timely building maintenance and replacement of equipment of these buildings or major building systems become necessary. Maintaining one-to-one technology in our schools is critical to ensuring equitable learning environments to ensure every student in the district has the resources they need to receive an education, and that this education can take place during the school day, after hours, on weekends, and during inclement weather events.

NEWPORT NEWS PUBLIC SCHOOLS

Elevate 2030













EMPOWERING EVERY LEARNER

STRATEGIC PLAN 2025 - 2030

NEWPORT NEWS PUBLIC SCHOOLS



Mission

We cultivate and empower every student's potential through high-quality, rigorous instruction, personalized support, and strong relationships. In partnership with families and communities, we elevate learning experiences that prepare students to thrive as engaged learners, adaptable individuals, and confident contributors: community, college, and career ready.

Vision

- Elevate.
- Empower.
- One NNPS.

Core Values

- **Integrity**
  We are committed to being honest, transparent and ethical
- **Respect**
  We value every individual
- **Accountability**
  We own our actions and commitments
- **Excellence**
  We strive for high quality in everything we do
- **Empowerment**
  We foster growth and recognize potential in everyone
- **Collaboration**
  We connect, communicate, and create solutions together, ensuring all stakeholders are informed and engaged

Board Goals Summary

Academic Literacy

Goal: By 2030, 90% of students in grades 3 and 5 will be proficient in reading and math, with steady annual growth and a focus on closing achievement gaps.



Culture of Advancement

Goal: By 2030, we will increase student engagement and successful completion of advanced learning opportunities across all areas of the curriculum, while maintaining strong academic growth at all grade levels to ensure students are prepared for future-ready pathways.



Workforce Readiness

Goal: By 2030, we will increase the number of students who graduate workforce-ready, equipped to enter high-demand careers and meet the needs of a changing economy.



Civic and Business Partnerships

Goal: By 2030, all students in grades 6–12 will engage in real-world learning experiences that connect them to their communities and prepare them for future success.



Elevating Our Identity

Goal: By 2030, Newport News Public Schools will strengthen the district's image through consistent storytelling, elevating community pride, and the celebration of student and staff successes.



Academic Literacy



Goal: By 2030, 90% of students in grades 3 and 5 will be proficient in reading and math, with steady annual growth and a focus on closing achievement gaps.

ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
1.1. Strengthen core instruction in reading and math through aligned curriculum, high-quality resources, and ongoing professional learning for teachers, with a focus on data to guide instruction.	We will increase proficiency rates in grades 3 and 5 in reading and math by at least 6 percentage points each year, reaching 90% by 2030.
1.2. Embed inclusive practices such as co-teaching, scaffolds, and specially designed instruction (SDI) to ensure students with disabilities, English learners, and other high-need subgroups have equitable access to grade-level content and accelerated learning opportunities.	By 2030, we will ensure reporting group proficiency rates in grades 3 and 5 reading and math are within 15 percentage points of overall student proficiency. All reporting groups will demonstrate at least 3 percentage points of annual growth in proficiency until the gap target is reached.
1.3. Integrate literacy and numeracy skills across all content areas by equipping teachers to embed reading, writing, problem-solving, and academic vocabulary into daily lessons.	By 2030, we will ensure 100% of schools show evidence of cross-curricular literacy and numeracy integration—through lesson plans, walkthroughs, and student work—reviewed quarterly and tied to annual growth targets.
1.4.1. Implement a comprehensive teacher recruitment strategy, including early hiring timelines, university partnerships, residency pipelines, military-to-teacher pathways, and incentives for hard-to-staff schools/content areas. **1.4.2. Strengthen induction and mentoring supports for new teachers and enhance ongoing professional learning aligned with high-quality instruction.**	By 2030: • Teacher retention will increase to 90%, with annual growth of 3 percentage points. • NNPS will reduce vacancies by 40% division wide, with annual vacancy reduction targets. • 100% of new teachers will complete the enhanced induction program with positive satisfaction ratings of 85% or higher.

ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
1.4.3. Implement strategies to improve teacher retention, including leadership coaching, school climate monitoring, recognition initiatives, and workload reduction efforts.	By 2030, the percentage of teachers rated "effective or highly effective" will increase by 5% annually, reflecting improved instructional capacity.
1.4.4. Build internal pipelines for aspiring teachers, paraprofessionals, and high school students (e.g., Educators Rising, CTE Teacher Prep pathways).	By 2030, the number of "emergency" or "provisional" teacher placements will decrease by 10% annually.

Culture of Advancement

Goal: By 2030, we will increase student engagement and successful completion of advanced learning opportunities across all areas of the curriculum, while maintaining strong academic growth at all grade levels to ensure students are prepared for future-ready pathways.



ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
2.1. Establish an additional pathway for academic enrichment at the elementary level to complement existing Talented and Gifted (TAG) and magnet programs, ensuring broader access to advanced learning opportunities.	By 2030, 100% of elementary schools will implement at least one academic enrichment offering beyond TAG and magnet programs, with participation increasing by 5% annually and reflecting equitable representation by race, gender, language status, and economic background.
2.2. Implement the Advanced Learning Communication Plan to increase family awareness and understanding of advancement opportunities through an interactive course guide, targeted social media strategies, an administrator handbook and a professional development framework.	By 2030, 85% of families across NNPS will report increased awareness and understanding of advanced learning opportunities as a result of the enhanced communication plan, as measured by division-wide family surveys, engagement analytics, and participation data.

ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
2.3. Provide ongoing, targeted professional development for teachers, instructional coaches, and school leaders to enhance instructional capacity in academic enrichment, differentiation, and high-level questioning strategies that promote deeper learning for all students.	By 2030, NNPS will build staff capacity to support advanced learning by ensuring that at least 90% of instructional staff engage in professional learning focused on enrichment and differentiation, with observable shifts in instructional practice across all schools.
2.4. Expand access to rigorous academic pathways that prepare middle and high school students for college success, including honors, dual enrollment and other advanced coursework.	By 2030, 85% of secondary students will enroll in and successfully complete at least one advanced learning course annually, such as Pre-AP, dual enrollment or honors, demonstrating mastery of college-ready skills, with outcomes monitored to ensure equitable participation and achievement across student subgroups.
2.5. Establish mechanisms for student voice and leadership in shaping and evaluating advanced learning opportunities (e.g., student advisory groups, enrichment ambassadors, annual student surveys on rigor and engagement).	By 2030, 100% of secondary schools and 75% of elementary schools will implement structures for student feedback and co-creation of enrichment opportunities, with data used annually to refine programs and pathways.
2.6. Launch a quarterly "Safety & Well-Being Dashboard" for families and staff that reports progress on drills, audits, and climate data.	By 2030, perception survey confidence in NNPS safety systems will increase by 10% annually.
2.7. Strengthen systems of social-emotional learning, student voice, and restorative practices to create safe, inclusive, welcoming school climates.	By 2030, suspensions will decrease by 8% annually. By 2030, chronic absenteeism will decrease by 2 percentage points annually due to climate and safety improvements.

Workforce Readiness

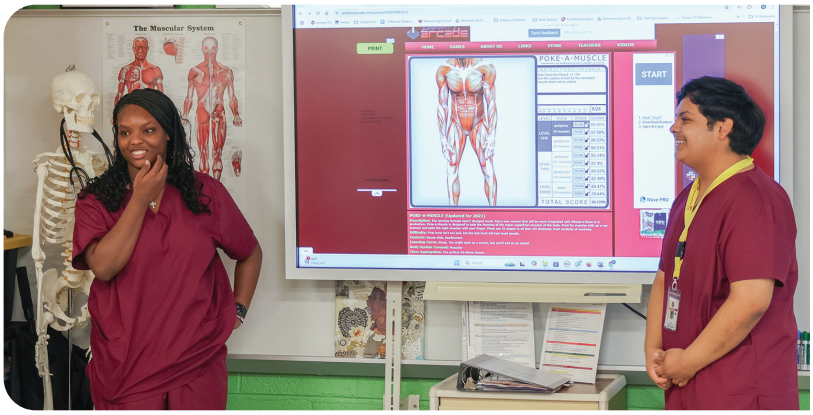


Goal: By 2030, we will increase the number of students who graduate workforce-ready, equipped to enter high-demand careers and meet the needs of a changing economy.

ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
3.1. Expand and offer diverse career pathways for all students aligned with both regional and national workforce needs.	By 2030, we will increase enrollment in Career and Technical Education (CTE) programs by 10% annually. By 2030, we will increase the number of graduates who will earn one or more high-demand industry credentials by 5% annually.
3.2. Integrate soft skills and civic responsibility into daily instruction.	By 2030, at least 70% of students participate in a civic engagement activity within their class or school each year. By the end of each academic year, 100% of eligible students will have had the opportunity to register to vote during scheduled class time. By 2030, 100% of appropriate elementary, middle, and high school courses incorporate Virginia Department of Education-defined Workplace Readiness Skills into curriculum materials.
3.3. Provide hands-on, real-world learning experiences through partnerships.	By 2030, we will Increase the number of CTE high-quality work-based learning (HQWBL). experiences completed by 15% annually. By 2030, at least 50% of high school students complete one or more CTE HQWBL experiences by graduation.

Civic and Business Partnerships

Goal: By 2030, all students in grades 6–12 will engage in real-world learning experiences that connect them to their communities and prepare them for future success.



ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
4.1. Create a comprehensive framework for defining school division needs to match with potential business and community supports; build a network of partnerships with a diverse group of businesses and organizations to support a variety of student interests and learning experiences; leverage civic partnerships for student service learning and engagement.	By 2030, we will design and complete infrastructure to coordinate partnership engagement by year one. By 2030, we will also assign management responsibility to administrator/execution team.
4.2. Partner with local organizations to co-design learning experiences; ensure experiential learning is mapped to standards in NNPS Profile of a Learner.	By 2030, all schools will identify at least three strategic partners aligned with learning goals. By 2030, we will increase to 100% student participation in business and community partner-designed experiential learning activities that are mapped to NNPS Profile of a Learner through STEM challenges, history projects, cultural expos, etc.
4.3. Develop a centralized portal for schools and partners to connect, post opportunities and share outcomes; ensure access in multiple languages and formats for equity.	By 2030, we will track the number, type and impact of partnerships per school. Include metrics such as student participation in learning experiences, feedback from partners, family survey responses and postsecondary plan development.

Elevating Our Identity



Goal: By 2030, Newport News Public Schools will strengthen the district's image through consistent storytelling, elevating community pride, and the celebration of student and staff success.

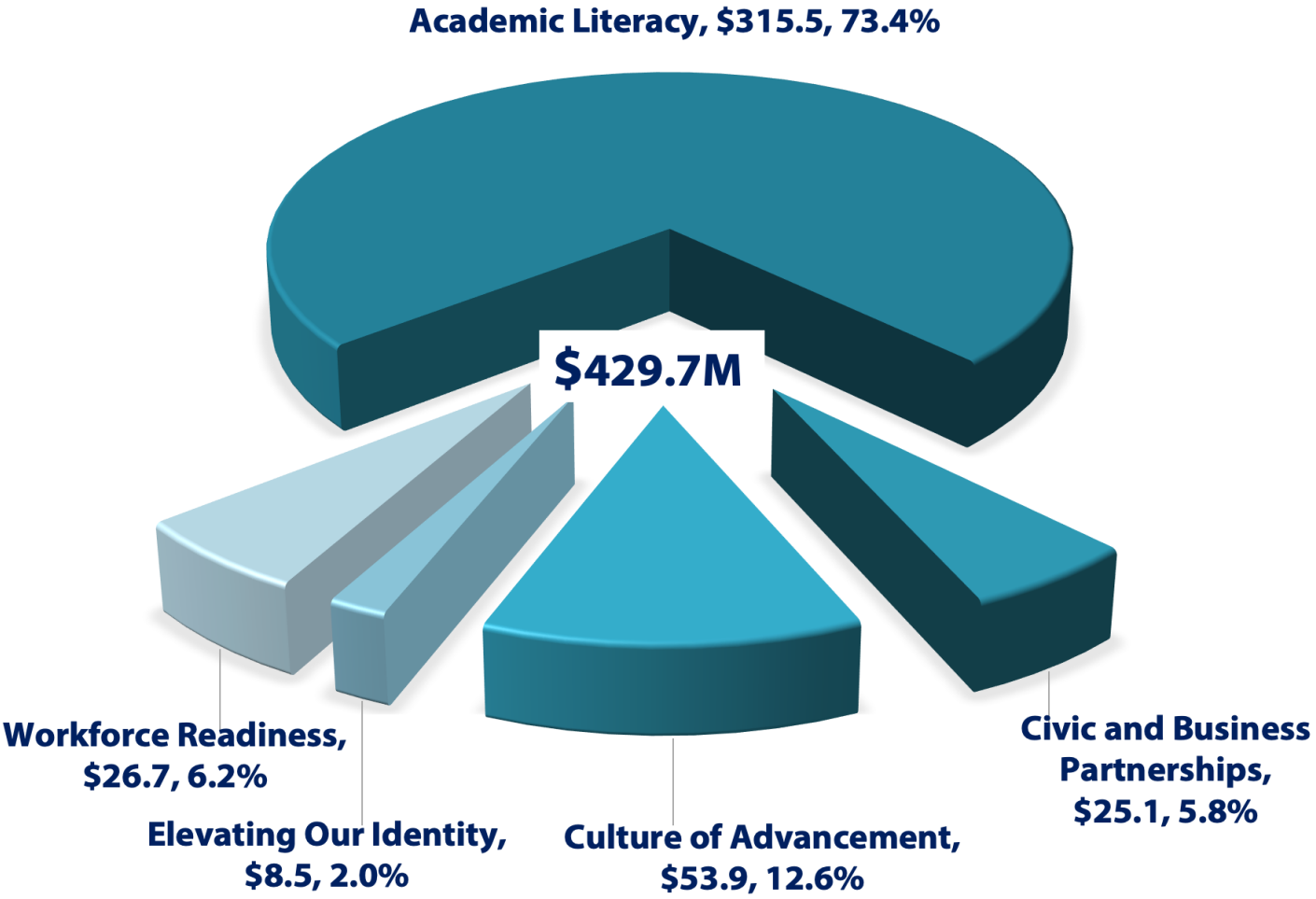
ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
5.1. Engage a marketing and communications consultant to lead a multi-year branding initiative. The consultant will conduct a brand audit, design a visual identity refresh, and implement an integrated media campaign.	By 2030, 100% completion of Year one campaign milestones as outlined in the consultant's scope of work (brand audit, messaging toolkit, launch plan, visual identity) by July 30, 2026. By February 2026, we will launch a refreshed brand identity. By 2030, we will achieve a minimum 10% annual increase in positive stakeholder perception from 2025-2026 baseline.
5.2. Launch a coordinated storytelling campaign that shares weekly success stories of students, staff, and schools via the district website, newsletters, social media, and partner media outlets.	By 2030, there will be a 15% annual increase in engagement metrics (newsletter open rates, social media shares, website visits). By 2030, at least 52 feature stories are published annually (1 per week).
5.3. Design and promote a "District of Choice" brand identity with a new slogan and media assets. Incorporate into recruitment materials, school signage, and community presentations.	By February 2026, 100% of principals will be trained in district messaging.
5.4. Track and grow regional media exposure through intentional pitching of NNPS success stories, programs, and partnerships to local media.	By 2030, there will be a 10% annual increase in perception survey ratings on effective communication.
5.5. Implement an annual workforce recruitment marketing campaign including branding, testimonials, digital media outreach, and recruitment events.	By 2030, NNPS will see a 15% annual increase in applications across priority shortage areas. By 2030, regional perception surveys will reflect a 10% annual increase in "NNPS is an employer of choice."


NEWPORT NEWS PUBLIC SCHOOLS
Academically Prepared
Literate and workforce-minded, ready for future endeavors
Emotionally Intelligent
Navigate life and relationships with empathy and self-awareness
Leader
Lead with purpose, influence, and integrity beyond the classroom
Reflective
Think critically to grow and make meaningful life choices
Innovative
Solve problems with creativity and a future-focused mindset
Resilient
Responsive to challenges and demonstrate self-directed learning
Profile of A Learner

FY 2027 APPROVED OPERATING BUDGET BY STRATEGIC PLAN GOAL

NNPS Mission:

We cultivate and empower every student's potential through high-quality, rigorous instruction, personalized support and strong relationships.



NEWPORT NEWS PUBLIC SCHOOLS

FY 2027 EXECUTIVE SUMMARY

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

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

Benchmark Indicators		Results 2021-2022	Results 2022-2023	Results 2023-2024	Results 2024-2025	Results 2025-2026
Elementary (11,218 students for 2025-26)						
Students earning a passing score on SOL tests in grades 3-5	English	53.8%	53.3%	60.2%	59.7%	61.9%
	Math	43.0%	48.5%	58.7%	58.7%	61.0%
	Science	41.8%	54.2%	59.9%	60.2%	58.6%
	History	46.8%	47.0%	51.0%	52.1%	58.6%
Subgroups making progress on SOLs		57.0%	54.5%	36.3%	N/A[3]	N/A[3]
Grade 2 PALS identified		36.0%	43.0%	N/A[3]	N/A[3]	N/A[3]
Middle (5,447 students for 2025-26)						
Students earning a passing score on SOL tests in grades 6-8	English	53.0%	52.1%	58.5%	58.2%	59.9%
	Math	51.3%	52.0%	60.1%	43.8%	60.3%
	Science	46.0%	50.7%	55.3%	56.8%	55.2%
	History	50.3%	55.0%	57.0%	58.2%	59.7%
Subgroups making progress on SOLs		57.1%	54.2%	36.0%	N/A[3]	N/A[3]
High (6,907 students for 2025-26)						
Students earning a passing score on SOL tests (end-of-course tests)	English	71.0%	79.6%	95.6%	76.3%	81.7%
	Math	68.1%	65.5%	79.9%	81.1%	75.4%
	Science	53.4%	61.8%	65.6%	59.8%	63.5%
	History	41.2%	36.3%	40.4%	38.1%	53.9%
Subgroups making progress on SOLs		55.4%	56.3%	31.9%	N/A[3]	N/A[3]
Graduation						
On-Time Rate (in 4 years) Graduate Rate		95.6%	94.3%	93.1%	97.26%	98.06%

[1] *Data is not available*

FY 2027 EXECUTIVE SUMMARY

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

Benchmark Indicators	Results 2021-2022	Results 2022-2023	Results 2023-2024	Results 2024-2025	Results 2025-2026
Elementary (11,218 students for 2025-26)					
Advanced Math Readiness at end of grade 5 (as measured by SOL results)	5.0%	19.6%	1.5%	16.3%	6.4%
Reading above benchmark (as measured by SOL results)	20.3%	10.8%	24.2%	58.4%	27.5%
Earning one or more SOL pass advanced	5.3%	5.3%	2.5%	13.6%	12.6%
Middle (5,447 students for 2025-26)					
Passing Algebra 1 or subsequent course and SOL by grade 8	18.7%	15.9%	21.6%	23.4%	20.6%
Earning high school credit in middle school	36.3%	33.4%	33.6%	32.9%	32.8%
Earning one or more SOL pass advanced	5.1%	10.8%	2.3%	10.9%	10.8%
High (6,907 students for 2025-26)					
Earning 4 Credits of Math or Science	77.9%	52.4%	63.1%	63.8%	65.3%
Passing Honors/Advanced Placement/International Baccalaureate Courses	67.7%	58.8%	74.3%	74.7%	78.9%
Industry certifications and Early Career	3,213	3,763	3,145	3,045	3,906
Advanced Diplomas	70.6%	54.5%	46.7%	45.9%	44.9%
3.0 GPA or higher	41.0%	41.9%	34.5%	37.2%	38.3%
Dual Enrollment in college coursework and Early College	180	112	122	73	68

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

Benchmark Indicators	Results 2021-2022	Results 2022-2023	Results 2023-2024	Results 2024-2025	Results 2025-2026
Elementary (11,218 students for 2025-26)					
Club/activity/sports/service participation	N/A[1]	N/A[1]	63.5%	82.0%	87.5%
Students participating in extended learning	29.3%	19.4%	23.0%	30.7%	31.6%
Students attending more than 95%	45.3%	47.3%	44.1%	50.7%	53.3%
Students with zero incidents	89.2%	82.7%	82.0%	81.7%	82.9%
Students with no out-of-school suspension	76.7%	92.1%	92.3%	90.8%	91.0%
Middle (5,447 students for 2025-26)					
Club/activity/sports/service participation	65.0%	67.1%	64.0%	76.0%	81.3%
Students participating in extended learning	18.5%	21.2%	14.8%	28.3%	21.6%
Students attending more than 95%	44.9%	52.8%	46.2%	54.3%	50.9%
Students with zero incidents/offenses	67.9%	58.0%	60.9%	62.6%	60.5%
Students with no out-of-school suspension	77.7%	74.9%	77.0%	78.3%	76.3%
High (6,907 students for 2025-26)					
Club/activity/sports/service participation	39.2%	71.0%	68.3%	66.0%	73.5%
Students attending more than 95%	45.9%	47.9%	47.1%	48.2%	53.1%
Students with zero incidents/offenses	78.0%	70.4%	66.8%	63.0%	64.9%
Students with no out-of-school suspension	82.9%	85.6%	86.9%	86.5%	84.9%

[1] *Data is not available*

NEWPORT NEWS PUBLIC SCHOOLS

2025-2026 Accomplishments, Recognitions and Awards

THE CLASS OF 2026 IS PREPARED FOR THE FUTURE



More than 1,600 members of the Newport News Public Schools Class of 2026 crossed the stage in June of 2026 to receive their high school diplomas. The graduates of the Class of 2026 earned more than $77 million in scholarships and received nearly 2,500 college, university and military institution acceptance offers. NNPs prepared these graduates for any avenue they choose to pursue.

NNPS HAS TALENTED, AWARD-WINNING EMPLOYEES.



Four NNPS teachers became National Board Certified, which is the highest credential in the teaching profession: General Stanford Elementary School pre-kindergarten teacher Charron Bournes, An Achievable Dream Middle & High School science teacher Aleah Dungee, An Achievable Dream Middle & High School math teacher Kaitlyn Edwards and Gildersleeve Middle School science teacher Lexi Willis.

Eight NNPS Career and Technical Education teachers were named W!se Gold Star Teachers for their students´ successful performance on the W!se Financial Literacy Certification Test: Towanda Alister at Woodside High School, Lisa McAlister and Hope London at Denbigh High School, Karin McKinney and Tiffanie Smith at Heritage High School, Stephanie Gwaltney at Menchville High School, Elizabeth Anderson at Point Option, and Kimberly Grant at Warwick High School. To earn the Gold Star Award, a teacher must have at least a 93% passing rate on the W!SE (Working in Support of Education) Financial Literacy Certification Test in at least one class during the school year.



Janet Costello, a social studies teacher at Woodside High School, was awarded the James Madison Graduate Fellowship for the Commonwealth of Virginia. The James Madison Memorial Fellowship Foundation offers the $24,000 fellowships to one applicant per state annually who desires to become an outstanding teacher of the American Constitution at the secondary school level.

ACCOMPLISHMENTS & AWARDS

All Newport News Public Schools were fully accredited under the Virginia Department of Education's new assessment and accountability model used for the 2025-2026 school year. In 2025 NNPS saw its on-time graduation rate rise to 97.26% up from 93.56% in 2024. Deer

Park, General Stanford and Hilton elementary schools all received the Distinguished rating in the performance category for the 2025-2026 school year. Nearly half of Newport News' schools earned either a Distinguished or an On Track designation, including all high schools.

The 2024-2025 school year brought a decrease in chronic absenteeism rates across the school division by a total of 15.9%, compared to 2023-2024. Sixteen schools in NNPS improved student attendance by reducing the chronic absenteeism rate by more than 20%. As such, NNPS was recognized by VDOE as having innovative programs to improve student attendance.

Many additional students in Newport News Public Schools ate breakfast at school last school year than the previous year, according to No Kid Hungry Virginia. NNPS had one of the top 10 largest increases when measuring the number of students newly eating breakfast on the average school day. During the same time, chronic absenteeism in NNPS decreased. Making breakfast available is linked to more students regularly attending school.



The Maritime Engineering and Environmental Studies Academy, which is a collaborative lab school partnership between Old Dominion University and NNPS, opened and welcomed its first class of students this fall. The new program focuses on maritime engineering and maritime environmental studies and is housed in the Oyster Point business area. MEESA participants can earn dual enrollment credits towards ODU while preparing for college and career opportunities available in various fields related to the maritime industry.

NNPS' new at home Science Technology Engineering and Mathematics Academy began in the fall and selected students in grades four through eight participated in the virtual afterschool program throughout the school year. Over the next three years, the program will serve 900 NNPS students in grades 4-8, with 300 students participating each year. The STEM academies are free with all high-quality tools and materials provided, and are funded by the Department of Defense Education Activity grant Mission STEM: Pioneering Pathways in Robotics and Space Exploration.

NNPS' Telecom program began a new partnership for students to receive college credits for their courses through dual enrollment with Old Dominion University. Additionally, Telecom's two-year career and technical education program started providing internships for ODU students.

NNPS Athletics expanded livestreaming capabilities for sports fans by adding a subscription plan with NFHS Network. Cameras were installed at Todd Stadium and high school gymnasiums to allow for real-time viewing of athletic events.

NNPS officials joined with community partners who brought to life a complete revitalization of the courtyard area at Menchville High School as they celebrated its opening in October. The ribbon cutting event served as an occasion to thank donors and for all involved to see the new courtyard with its outdoor auditorium, landscaping features, fencing and new furniture for students and staff.



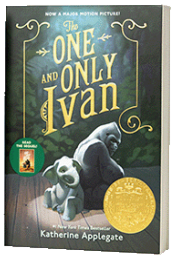


Katherine G. Johnson Elementary School and Ella Fitzgerald Middle School were recognized with 2025-2026 Purple Star awards, 2nd Award and 1st Award respectively, from the Virgina Department of Education. The Virginia Purple Star Designation is awarded to military-friendly schools that have demonstrated a major commitment to students and families connected to the U.S. military.

Hidenwood and McIntosh elementary schools made the Virginia Quality Birth to Five Improvement Honor Roll for the Chesapeake Bay Region, which places them in the top 10% of Virginia schools that showed improvement in the VQB5 ratings. The schools, each of which have one Program for Educating Exceptional Preschoolers class that is evaluated by VQB5, were recognized for showing year-to-year improvement in the CLASS observations category.

NNPS led the One City Reads initiative to get all of Newport News reading together in December. Students and citizens were encouraged to read, discuss, and participate in events and activities centered around selected books "The One and Only Ivan" by Katherine Applegate and "Framed!" by James Ponti.





NNPS students Ruby Goodwin from Newsome Park Elementary School and Isaiah McClain from Gildersleeve Middle School were selected to showcase innovative programming at the Virginia Society for Technology in Education Annual Conference on December 7 at the Virginia Beach Convention Center. NNPS students and teachers participated in VSTE Kid Talks, an annual statewide showcase focused on student innovation, technology, leadership and learning. Students participated in a panel discussion followed by poster sessions and a demonstration in the Exhibition Hall.

Government Finance Officers Association of the United States and Canada awarded the Distinguished Budget Presentation Award to the Newport News School Board for its annual budget document for the fiscal year beginning July 1, 2025. In addition, the Association of School Business Officials International awarded NNPS' budget its Meritorious Budget Award.

NNPS developed a launched its new NNPS Scholarship Portal. The website lists all scholarship opportunities with their application information in one place, making it easier for students and families to find money for college and beyond.

NNPS students focused on the importance and benefits of attending school daily as the school division kicked off its Every Day Counts — We Need You Here division-wide attendance initiative in March. Schools participating in an attendance contest, distributed attendance pledge cards, created materials to promote attendance and participated in an elementary school design challenge.



Soundscapes honored NNPS with its Community Partner Award in February at the 2026 Soundscapes Gala. NNPS has supported since its inception Soundscapes, a non-profit organization in Newport News that provides music instruction and ensemble performance opportunities after school for students to strengthen social, emotional, creative and critical thinking skills.

The VDOE established three regional STEM hubs with NNPS leading the Tidewater and Region 2 hub. The hubs are tasked with jointly establishing the foundation of the Virginia STEM Ecosystem. By coordinating efforts across regions, the hubs aim to eliminate fragmentation and create a unified approach to STEM education that supports talent development, innovation and economic growth in Virginia.

Sentara Health extended its innovative school-based telehealth clinics to NNPS. Telehealth clinics at Newsome Park Elementary School and Stoney Run Elementary School started operating in the fall. The partnership establishes in-school health clinics comprised of an on-site licensed practical nurse paired virtually with Sentara's providers such as a nurse practitioner, physician assistant or medical doctor.



The Virginia Project ADAM program officially designated An Achievable Dream Middle & High School a Virginia Project ADAM Heart Safe School. Project ADAM status is granted to a school that meets the established criteria to show its preparedness for responding to a sudden cardiac arrest on school grounds.

NNPS Department of Teaching & Learning PK-12 Social Studies hosted its first annual Social Studies Symposium on April 18. The event was themed America at 250: What Stories Can We Tell? It included a series of brief lectures by historians, an exhibit hall featuring local museums, and a student art contest on display.



NNPS was honored with the Best Communities for Music Education designation from The NAMM Foundation for its outstanding commitment to music education. This is the ninth time NNPS has received this recognition.

Menchville High School's Band earned the Virginia Honor Band designation for the 12th

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

NNPS STUDENTS EARN REGIONAL, NATIONAL, AND STATE AWARDS



Kyla Leggette, a senior at Menchville High School and the student representative to the School Board, was selected to participate in the United States Senate Youth Program. Leggette was one of two students from Virginia chosen by the Virginia Department of Education to join Senator Tim Kaine and Senator Mark Warner in representing Virginia during the 64th annual USSYP Washington Week, March 7-14 in Washington, D.C.

NNPS students earned first place and third place honors in Congressman Bobby Scott's Congressional App Challenge. The MEESA team of Malachai Finch, Amari Gatling, Amialyn Lipsey and Dameon Saunders won the competition with its Library Logistics App. Menchville High School student Owen Balingit received third place for his app, VisiTracker.



An Achievable Dream Academy, McIntosh Elementary School, Riverside Elementary School and Yates Elementary School competed in the 2026 Regional Odyssey of the Mind Tournament in March hosted by Menchville High School. An Achievable Dream won the competition and advanced to compete in the state tournament, where it earned a fourth place finish in its problem and division.

Numerous NNPS teams and individuals qualified in March for the 2026 National Archery in the Schools Program U.S. Eastern Nationals. Several NNPS archers achieved top 10 individual finishes and personal best scores.

Two Newport News Public Schools students placed in the 2026 Virginia School Boards Association Tidewater Region Student Art Contest in April. Deer Park Elementary School fourth grader Kingston Brown-El won first place in the Elementary School Division and Woodside High School eleventh grader Troy Dam took third place in the High School Division. Brown-El's piece advanced to the state competition.

Warwick High School's Ariana Logsdon won the 2025-2026 Virginia High School League Class 5 Girls Cross Country Individual State Championship.

Menchville High School's Jose McCauley earned the 2025-2026 VHSL Class 5 Boys Diving State Championship.

Warwick High School's Ariana Logsdon won the 2025-2026 VHSL Class 5 Girls 1600 Meters State Championship.

Woodside High School's Xavier Canfield, Jr., won the 2025-2026 VHSL Class 5 Boys Outdoor Track and Field Triple Jump State Championship.

Woodside High School's team won the 2025-2026 VHSL Class 5 One Act Play State Championship.

Five high school student music students earned All-Virginia distinction. Menchville High School student Valentina Davila was named to the All-Virginia Chorus. Menchville students Abigail Mayer, Connor Landers and Joseph Lowder, as well as Woodside High School student Colin Smallridge, were named to the All-Virginia Band. Selection to an All-Virginia ensemble represents the highest honor that the Virginia Music Educators Association can bestow up on a student musician.

Economic Overview

The Congressional Budget Office's (CBO) 2026 economic forecast states deficits are large by historical standards. The deficit totals $1.9 trillion in fiscal year 2026 and grows to $3.1 trillion in 2036. Relative to the size of the economy, the deficit is 5.8 percent of gross domestic product (GDP) in 2026 and increases to 6.7 percent in 2036. Deficits averaged 3.8 percent of GDP over the last 50 years. Debt held by the public rises from 101 percent of GDP in 2026 to 120 percent in 2036, well above the previous record of 106 percent just after World War II. The labor market gradually improves in 2026 as output growth strengthens. Employment growth rebounds as the 2025 reconciliation act's effects increase overall economic activity. The unemployment rate remains steady at 4.6 percent this year and then declines through 2036. Inflation, as measured by the price index for personal consumption expenditures, slows from 2.8 percent in 2025 to 2.7 percent in 2026. Inflation returns to a rate roughly in line with the Federal Reserve's long-run goal of 2 percent in 2030 and stabilizes thereafter. In this report, the budget projections are based on CBO's economic forecast, which reflects trade policy as of November 20, 2025, and economic developments and laws in place as of December 3, 2025. The budget projections also incorporate the effects of laws in place as of January 14, 2026.
https://www.cbo.gov/publication/62105

Old Dominion University's (ODU) 26th annual State of the Region Report published in October 2025 states that over the past year, region's economy of Hampton Roads grew for the fourth consecutive year in 2024, and we project a fifth consecutive year of growth in 2025, even in the face of slowing growth nationally. More residents reported they were at work or looking for work in 2024. Employers added jobs in 2024, and the number of jobs regionally set a record. Single-family home values continued to rise, although not at the same pace in recent years. Rents also continued to rise across the region, leading to an increasing number of cost-burdened households across Hampton Roads. The region's economy is overly reliant on federal spending, and the federal deficit will only increase in the coming years. For now, projected increases in defense spending should be sufficient to offset uncertainty surrounding federal employment. Reductions to non-defense spending in Hampton Roads, however, will reduce growth in 2026 and beyond. The Port of Virginia continued to perform well in 2024 though it faced headwinds in 2025 due to ongoing changes to tariffs. There are broad expectations that the tariffs, if sustained, will lead to higher prices in late 2025 and into 2026 and likely reduced cargo volumes through the Port as well. The hotel industry in Hampton Roads performed well in 2024. At the end of 2024, revenue growth in the hotel industry surpassed that of the Commonwealth or the nation. A decline in international tourism, however, may affect this industry in 2025 and beyond. Shifts in federal civilian employment have impacted Northern Virginia more significantly than Hampton Roads, but regional leaders should be acutely aware of the region's exposure and how reductions in federal civilian employment would negatively impact the Hampton Roads economy. https://ceapodu.com/reports/state-of-the-region-reports/

According to the City of Newport News ACFR FY 2025, the Newport News economy remains strong evidenced by a consistently low unemployment rate (which continued to average below 4% for FY 2025 and are lower than the national average for the year). Economic growth is further evidenced by a 3.12% increase in assessed values of taxable real property for FY 2026. Consumer sensitive revenues such as sales tax, meals tax, and lodging taxes also remain strong, projecting a slight increase in FY 2026. The total FY 2026 General Fund Operating Budget is $643.6 million, a 3.1% increase over the FY 2025 budget. The real estate tax rate was maintained at $1.18 per $100 of assessed value. Real estate tax remains the single largest revenue source for the City, representing 41.6% of the General Fund revenue in FY 2026. Public safety and education remain the largest expenditure categories for the City, representing 46% of the General Fund expenditures in FY 2026. https://www.nnva.gov/458/Accounting

FY 2027 Budget Priorities

The Superintendent's Executive leadership team, Senior staff and Department managers collectively identified the budget drivers: Academic Success, Student & Staff Supports, Leadership & Instructional Professional Development, Family & Community Engagement, Recruitment & Retention, School & Building Safety, Technology Supports, Operation and Maintenance. The Superintendent and the School Board identified the priorities and ensured alignment with the division's strategic plan, *Elevate 2030*, with a continued focus on empowering every learner. The core values, vision, and approved budget represent the fiscal support needed to achieve the mission and expectations articulated in our strategic plan, *Elevate 2030*.

The FY 2027 budget allocates 86% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is a key factor in student success. Highly qualified support staff contribute to the overall effectiveness and efficiency of school division operations.

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

- Provides general 4% salary increase for all contracted staff.
- Teacher starting pay increases from $56,000 to $57,000.
- Increases Associate Teacher starting pay while maintaining current teacher scale.
- Maintaining competitive compensation across all employee groups

The proposed budget sets high expectations and provides strong supports:

- Increase graduate rates, industry certifications, advanced diplomas, dual enrollment participation.
- Expand early childhood programs, increase early literacy opportunities.
- Enhance magnet school programs, curriculum & course development.
- Provide multi-tier system of support for literacy and math.

The proposed budget supports Safety initiatives:

- Maintain security staffing levels.
- Maintain weapons detections systems, security cameras, access control, landscaping, student ID cards and K9 services.

The proposed budget supports consistent, timely, transparent Communication to all stakeholders:

- Maintain funding for an enhanced emergency communication system.
- Maintain funding for public facing financial dashboards.
- Maintain family engagement and community partnerships.

The proposed budget ensures students remain at forefront of actions, staff Accountability:

- Funding to maintain, career switcher, associate teacher, tuition reimbursement, national board cohort, network infrastructure, 1:1 computer technology supports, online content monitoring and operations and maintenance of schools and facilities.

The proposed budget promotes an environment of social, emotional and physical well-being:

- Funding to maintain positions and tools associated with social, emotional and physical well-being.
- Provide sufficient funding and encourage participation in after-school activities, clubs and sports and Youth Development initiatives.

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 2027 Budget was developed under the 2025-2026 School Board:

Dr. Terri L. Best	Chairman, South District
Maritsa Alger	Vice-Chairman, South District
Lisa R. Surles-Law	Central District
Rebecca Aman	Central District
Douglas C. Brown	North District
Rasheena D. Harris	North District
Gary B. Hunter	At-Large
Cameron Smith	Student Representative
Hopeton Bailey	Student Representative Alternate

FY 2026 Superintendent's Senior Staff

Superintendent	Dr. Michele Mitchell
Chief Academic Officer	Dr. Kipp Rogers
Chief Operating Officer	Donald (Rusty) Fairheart
Acting Chief Schools Officer	Dr. Wayne Smith
Executive Director, Human Resources	Dr. Yvette Smith
Executive Director, PreK-12 School Leadership	Angela Seiders
Executive Director, Public Information & Community Involvement	Robert White
Executive Director, Secondary School Leadership	Dr. Felicia Barnett
Executive Director, Secondary Teaching & Learning, K-12 Programs	Darrell Pankratz
Special Assistant to Superintendent	Tracy Brooks

FY 2027 Operating Budget Calendar

Date	Timeline
November – December 2025	Management meetings: establish estimate of needs
November 24, 2025	FY 2027 departmental budget requests due to Budget Dept.
December 16, 2025 4:00 p.m.	School Board budget work session – Budget update (FY26 Budget update & FY27 Priorities)
December 17, 2025 (est)	Governor releases state budget for 2027 (1st year of biennium)
January 7, 2026	Executive Leadership – Budget update
January 20, 2026 4:00 p.m.	School Board budget work session – Governor's update & funding gap discussion
January 22, 2026	Superintendent and City Manager – Budget priorities
March 3, 2026 6:30 p.m.	Presentation of Superintendent's Proposed FY 2027
March 10, 2026 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 17, 2026	School Board meeting and budget approval
April 1, 2026	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
July 1, 2026	FY 2027 budget available in ERP Financial System
August 4, 2026	FY 2027 budget update presented to the School Board to seek approval for unexpected state revenue increase

Budget Process

The Newport News Public Schools Strategic Plan established budget priorities and guided the planning for the FY 2027 budget. The budget staff met with each department beginning in December to review their plans for the current year and to discuss budget expectations for the upcoming year. The goal of this process is to be strategic in planning by targeting resources to the areas of greatest need in alignment with the Elevate 2030: Empowering Every Learner Strategic Plan to ensure every student is academically prepared, workforce-ready, and connected to meaningful real-world learning opportunities.

In December 2025, the Governor released the proposed state budget for the Governors proposed state budget for the 2026-2028 biennium and in January 2026, preliminary estimates of revenues and expenditures for FY 2027 operating budget were developed.

A work session with the School Board was held on January 20, 2026, to review the process and timeline to develop the operating budget as well as providing an overview of the current fiscal year budget priorities and allocations. The work session presentation provided an update on the financial outlook for FY 2027 and the Governor's recommended funding for the upcoming year. Historical revenue, enrollment and funding trends by major sources were reviewed as well as historical trends on compensation and benefits. The continued increase in cost of benefits was discussed as a major contributor to the increase in overall compensation cost.

The Superintendent's proposed budget based on the Governor's proposed budget was presented to the School Board on March 3rd. The Elevate 2030 Strategic Plan established budget priorities and guided the planning for the FY 2027 budget. The Superintendents budget represented the fiscal support needed to achieve the mission and expectations articulated in the Elevate 2030 Strategic Plan to ensure every student is academically prepared, workforce-ready, and connected to meaningful real-world learning opportunities.

On March 10, 2026, the School Board held a budget public hearing to give the public an opportunity to provide feedback on the FY 2027 operating budget priorities.

March 17, 2026, the School Board approved the Superintendent's proposed operating budget.

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

After the School Board presented their Budget to City Council, an operating budget update was presented to the School Board on August 4, reflected a late state budget approval and an increase of $0.5 million from the School Board proposed operating budget of $429.2 million resulting in a $429.7 million FY27 approved operating budget.

Revenue

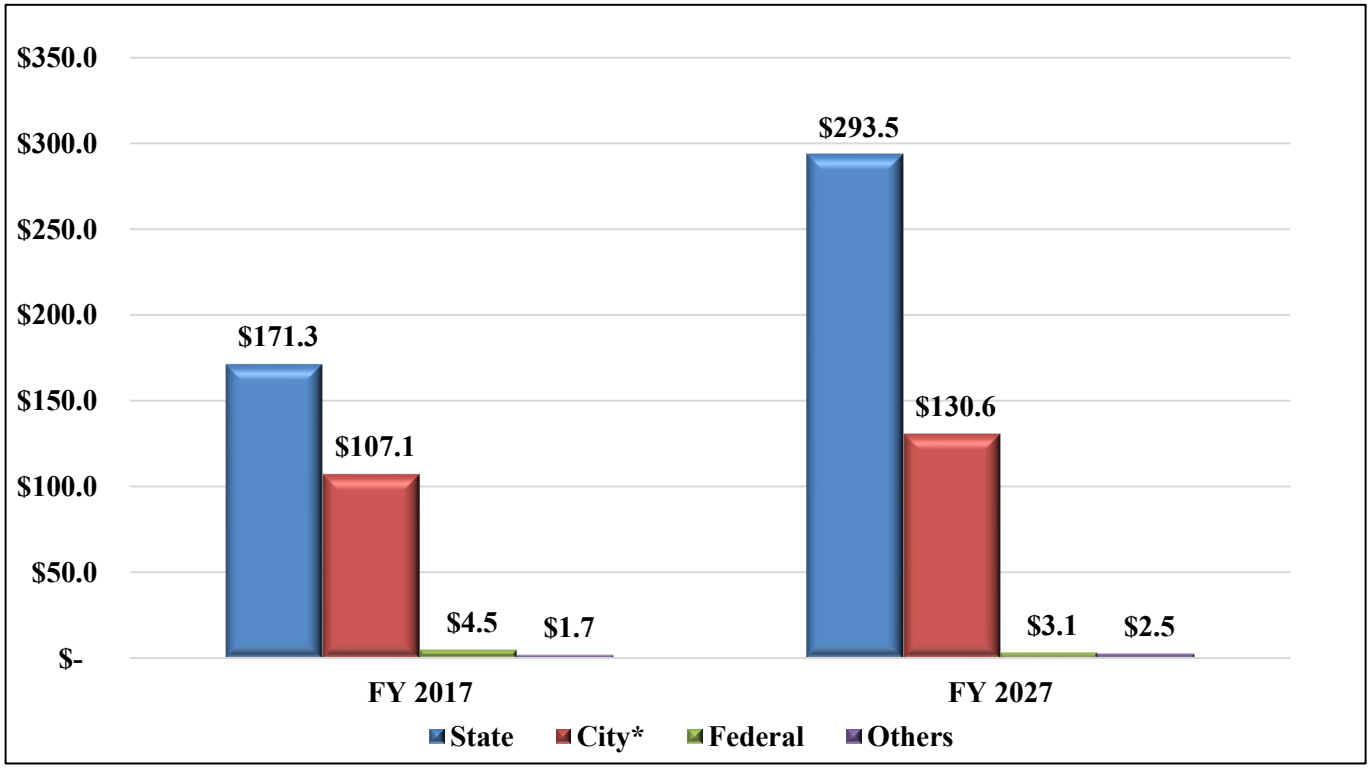
Pursuant to state law, Newport News Public Schools (NNPS) is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to NNPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules 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 2027, NNPS expects to receive $429.7 million to support the operation of the school division. This represents an increase of approximately $18.3 million or 4.4% over the FY 2026 budget.

10 Year Revenue History

Revenue for NNPS in FY 2027 is $145.1 million higher than FY 2017. The two primary sources of funding come from state and local revenues.



*City revenue excludes debt service in both FY 2017 and FY 2027.

State Revenue ($293.5 million)

State revenue is expected to increase by $13.2 million, or 8.2%, from FY 2026 and represents 68.3% of the NNPS operating budget. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index to measure each locality's ability to pay for education. The LCI for Newport News is 0.2826 for the 2026 – 2028 biennium as compared to 0.2729 for the 2024 – 2026 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 ($130.6 million)

The FY 2027 City revenue is expected to increase by $5.1 million, or 4.1%, and represents 30.4% of the NNPS operating budget. City revenue for FY 2027 is the City's local support for education and represents 18.9% of the $679.3 million City General Fund. Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue. The FY 2027 School Debt Service paid by the City is $10.4 million and represents 1.5% of their General Fund.

Federal Revenue ($3.1 million)

Funds from the federal government are expected to be flat with revenue at $3.1 million, the same as the FY 2026 approved budget. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing.

The Federal government is exempt from paying taxes on its property. Therefore, Federal property located within a community imposes a financial burden on local taxpayers. Congress created the Impact Aid Program to reimburse school districts for lost local tax revenue. Our military and federally connected students represent 13.0% of our student population and we receive impact aid funding for those connected students.

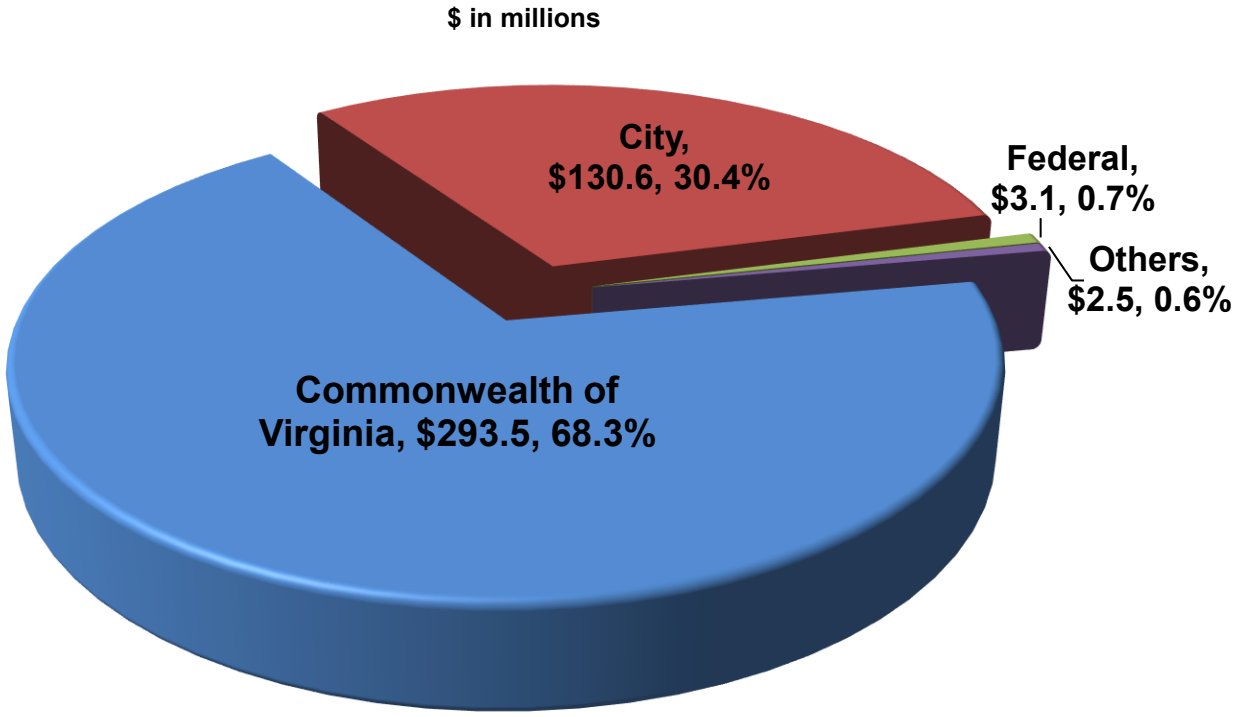
Other Revenue ($2.5 million)

Other revenue includes E-Rate, non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property. The FY 2027 Other Revenue is projected to remain flat. The largest drivers of other revenue are indirect costs and Stop Arm Buses.

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

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

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



All Funds

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

Summary of All Funds

Description	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
REVENUES											
Operating Fund		$362,027,419	$379,277,702	$404,476,829	$ 411,370,970	$ 408,982,557	$ 429,675,007	4.4%	$438,268,111	$446,697,361	$455,295,196
Workers' Compensation		2,114,406	2,405,789	2,438,220	2,397,388	2,461,080	2,311,020	-3.6%	2,311,020	2,311,020	2,311,020
Textbook Fund		2,388,650	2,361,586	2,846,200	2,873,219	2,767,759	2,729,791	-5.0%	2,729,791	2,729,791	2,729,791
Grant Fund		98,132,027	101,157,062	50,228,415	96,415,395	54,115,480	54,448,816	-43.5%	26,233,586	26,744,176	27,112,831
Child Nutrition Services		21,587,270	23,710,417	25,256,889	26,745,000	24,973,938	24,755,000	-7.4%	25,675,000	25,675,000	25,675,000
Adult Education		160,348	38,268	34,738	56,000	22,054	56,000	0.0%	56,000	56,000	56,000
State Construction		8,161,859	4,100,819	11,651,773	-	886,290	4,763,126	0.0%	-	-	-
Capital Improvement Projects		3,497,346	7,793,715	15,268,256	47,000,000	18,595,590	46,000,000	-2.1%	14,000,000	16,800,000	42,000,000
GRAND TOTAL		**$498,069,326**	**$520,845,358**	**$512,201,320**	**$ 586,857,972**	**$ 512,804,748**	**$ 564,738,760**	**-3.8%**	**$509,273,508**	**$521,013,348**	**$555,179,838**
EXPENDITURES											
Operating Fund	3,882.1	$362,027,419	$379,277,702	$404,476,829	$ 411,370,970	$ 408,982,557	$ 429,675,007	4.4%	$438,268,111	$446,697,361	$455,295,196
Workers' Compensation	-	1,468,396	1,193,729	1,687,106	1,672,595	2,383,825	2,122,830	26.9%	2,122,830	2,122,830	2,122,830
Textbook Fund	-	928,962	2,319,940	4,464,508	8,182,252	1,360,651	8,495,432	3.8%	2,956,673	2,956,673	2,956,673
Grant Fund	366.5	98,132,027	101,157,062	50,228,415	96,415,395	54,115,480	54,448,816	-43.5%	26,233,586	26,744,176	27,112,831
Child Nutrition Services	366.0	22,980,660	25,274,476	26,323,690	28,848,053	25,903,873	27,555,681	-4.5%	26,555,681	26,555,681	26,555,681
Adult Education	-	244,080	179,507	71,077	58,460	18,115	58,460	0.0%	58,460	58,460	58,460
State Construction	-	527,843	7,708,312	13,792,595	-	1,335,270	1,436,775	0.0%	-	-	-
Capital Improvement Projects	-	9,148,607	6,041,761	8,489,204	47,000,000	17,622,282	46,000,000	-2.1%	14,000,000	16,800,000	42,000,000
GRAND TOTAL	**4,614.6**	**$495,457,995**	**$523,152,488**	**$509,533,423**	**$ 593,547,725**	**$ 511,722,053**	**$ 569,793,001**	**-4.0%**	**$510,195,341**	**$521,935,181**	**$556,101,670**

Some figures do not add due to rounding.

For Multi-year Funds (non-Operating Fund), revenues may be received in one year and expended over multiple subsequent years. Revenues and expenditures may not match due to the use of fund balances for these 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.

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

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

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

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

State Construction funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. In past years the state construction funds have been used to supplement CIP funding and to cover a portion of the payment for the energy performance contract. Effective FY 2011, this state stopped providing funding and the remaining fund balance is used to supplement capital project funding in future years. This fund was fully spent by the end of FY 2020.

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

Other Financial Information

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

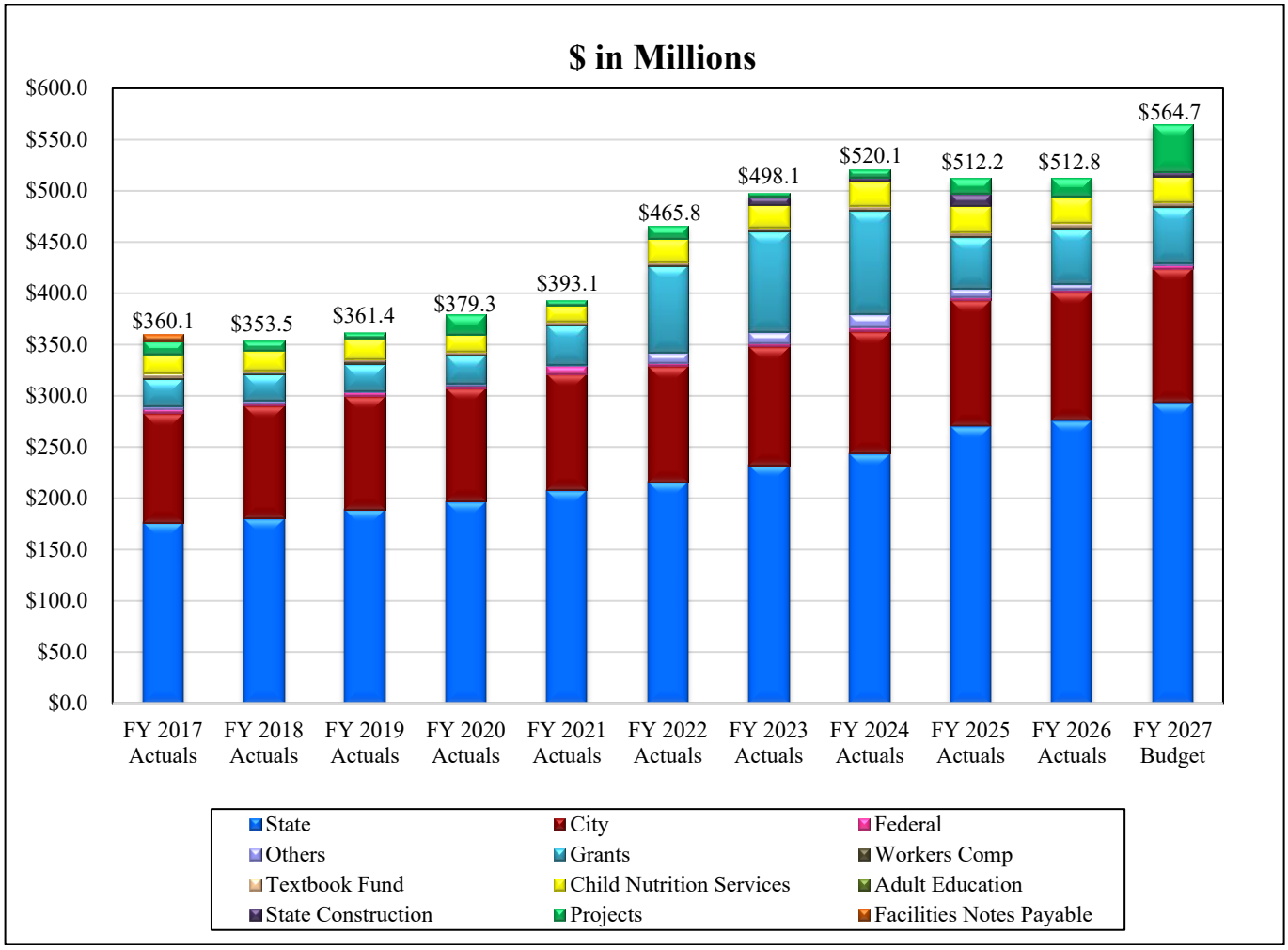
Other Post-Employment Benefits (OPEB) fund - Many school divisions do not provide retiree health benefits but those few that do, like NNPS, had been funding OPEB on a pay as you go basis. Since the school division is a component unit of the city, the city is interested in the management of the school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

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

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

Revenue History-All Funds

The following table provides revenue by source for the last 10 years and the FY 27 Budget.



Source	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Budget
State	$ 176.3	$ 180.6	$ 189.0	$ 196.7	$ 207.9	$ 215.9	$ 232.4	$ 243.7	$ 270.4	$ 275.9	$ 293.5
City	107.1	110.2	110.9	110.9	113.4	113.4	116.2	119.6	123.1	125.5	130.6
Federal	3.9	2.9	3.5	2.4	7.6	3.1	3.0	3.8	3.1	2.5	3.1
Others	2.3	1.6	1.6	2.3	1.4	9.5	10.5	12.2	7.9	5.1	2.5
Grants	27.2	25.9	26.0	27.5	38.7	85.1	98.1	101.2	50.2	54.1	54.4
Workers Comp	2.0	1.4	3.1	1.7	1.6	1.7	2.1	2.4	2.4	2.5	2.3
Textbook Fund	3.4	2.1	2.0	2.0	2.0	1.9	2.4	2.4	2.8	2.8	2.7
Child Nutrition Services	18.5	18.9	19.8	16.3	14.8	22.3	21.6	23.7	25.3	25.0	24.8
Adult Education	0.2	0.2	0.3	0.4	0.2	0.2	0.2	0.0	0.0	0.0	0.1
State Construction	-	-	-	-	-	-	8.2	4.1	11.7	0.9	4.8
Projects	12.4	9.6	5.3	19.2	5.4	12.7	3.5	7.8	15.3	18.6	46.0
Facilities Notes Payable	6.9	-	-	-	-	-	-	-	-	-	-
Total	**$ 360.1**	**$ 353.5**	**$ 361.4**	**$ 379.3**	**$ 393.1**	**$ 465.8**	**$ 498.1**	**$ 520.8**	**$ 512.2**	**$ 512.8**	**$ 564.7**

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

Summary of Total Budget (All Funds Combined)

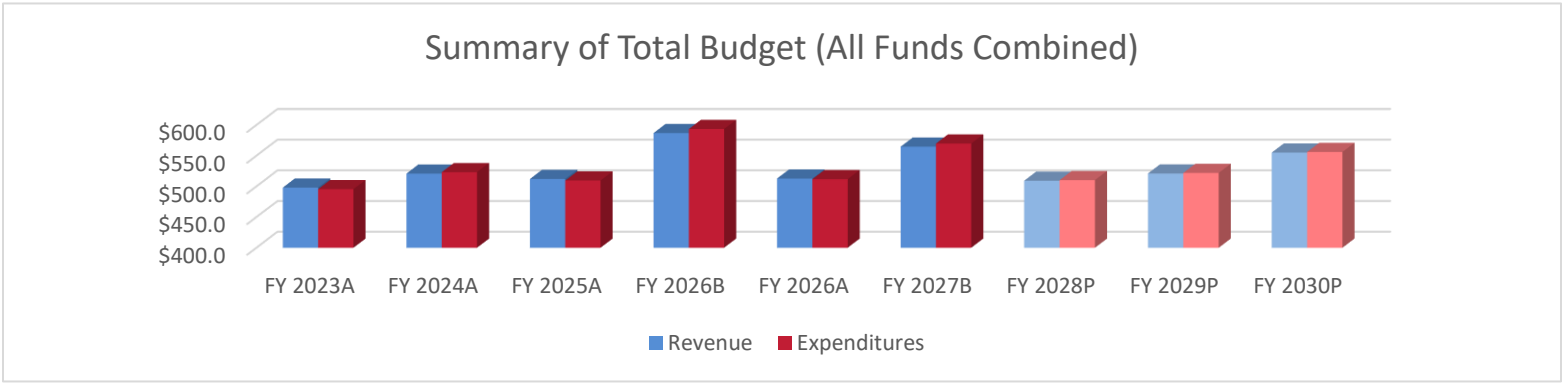
The chart below is a summary of three year budget projections for fiscal years 2028 through 2030. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2027 have not yet been forecasted by the state.

Total Revenue by Source

Source	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Commonwealth of Virginia	$ 251,243,984	$ 263,928,965	$ 298,918,169	$ 329,209,947	$ 299,457,705	$ 331,598,820	$ 303,603,242	$ 306,651,176	$ 309,651,418
City	120,415,877	128,042,631	139,072,301	173,741,344	144,799,768	177,543,401	150,373,879	158,606,394	189,456,210
Federal	113,002,116	113,015,729	62,364,689	77,238,306	59,773,156	49,586,805	49,802,280	50,256,544	50,720,362
Others	13,407,349	15,858,033	11,846,161	6,668,376	8,774,119	6,009,734	5,494,107	5,499,235	5,351,847
Grand Total	**$ 498,069,326**	**$ 520,845,358**	**$ 512,201,320**	**$ 586,857,972**	**$ 512,804,748**	**$ 564,738,760**	**$ 509,273,508**	**$ 521,013,348**	**$ 555,179,838**

Total Expenditure by Object

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Salaries	$ 249,682,529	$ 267,276,213	$ 273,849,740	$ 294,845,238	$ 281,455,570	$ 286,709,640	$ 290,959,563	$ 296,264,917	$ 301,563,794
Benefits	98,873,140	110,342,587	110,737,211	116,719,575	112,814,486	112,119,649	113,936,596	116,146,580	118,360,730
Contract Services	38,199,655	37,123,678	32,967,765	36,122,916	30,407,492	27,751,304	27,047,282	27,557,997	28,079,395
Utilities/Fuel	8,276,600	9,814,818	9,662,436	9,489,629	8,581,637	10,231,681	10,435,915	10,644,233	10,856,718
Other (Prof. Dev, Dues, Mileage, Internal)	2,951,296	2,944,830	3,719,634	5,839,556	4,314,836	5,754,395	5,808,740	5,911,207	6,015,723
Materials & Supplies (Admin, Athletics, Tech, Educ Mat, Food)	21,472,768	30,093,794	22,853,274	25,738,000	23,534,399	23,463,646	21,753,219	21,962,058	22,175,074
Capital Outlay (Add/Replace)	50,929,363	43,151,017	32,644,935	79,609,286	28,628,919	78,592,225	19,563,938	22,434,976	47,707,436
Fund Transfers	1,074,895	1,092,987	1,096,266	2,670,051	32,259	2,858,892	2,915,674	2,973,591	3,032,667
Fund Balance Year End	7,693,681	4,915,323	2,904,774	-	7,566,032	-	-	-	-
Tuition	7,700,685	7,544,913	8,069,841	8,419,825	8,160,985	8,312,811	8,479,067	8,648,649	8,821,622
Leases and Rentals	1,846,065	1,926,446	2,069,944	2,070,629	2,053,110	2,123,893	2,166,371	2,209,698	2,253,892
Textbooks: New Adoption & Maintenance	900,891	2,141,769	4,438,688	7,362,158	1,146,064	7,543,212	2,749,029	2,749,029	2,749,029
Facility Notes Payable	1,430,382	1,474,532	1,520,006	1,520,006	901,936	1,563,928	1,595,207	1,627,111	1,659,653
Indirect Costs	2,950,062	2,456,065	1,126,779	1,840,855	864,268	1,367,725	1,384,741	1,405,136	1,425,938
USDA Food Commosities	1,475,982	853,517	1,872,131	1,300,000	1,260,061	1,400,000	1,400,000	1,400,000	1,400,000
Grand Total	**$ 495,457,995**	**$ 523,152,488**	**$ 509,533,423**	**$ 593,547,725**	**$ 511,722,053**	**$ 569,793,001**	**$ 510,195,341**	**$ 521,935,181**	**$ 556,101,670**



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

Summary of Operating Funds

The chart below is a summary of three year budget projections for fiscal years 2028 through 2030. 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 2027 have not yet been forecasted by the state.

Total Revenue by Source

(Excludes Capital Improvement Projects)

Source	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Commonw ealth of Virginia	$ 232,362,451	$ 243,681,862	$ 270,376,357	$ 280,288,809	$ 275,887,699	$ 293,492,846	$ 296,801,499	$ 299,798,234	$ 302,746,253
City	116,189,307	119,589,307	123,089,307	125,489,307	125,489,307	130,589,307	135,812,879	141,245,394	146,895,210
Federal	2,972,451	3,829,605	3,118,161	3,108,980	2,509,037	3,108,980	3,108,980	3,108,980	3,108,980
Others	10,503,211	12,176,928	7,893,004	2,483,874	5,096,514	2,483,874	2,544,753	2,544,753	2,544,753
Grand Total	**$ 362,027,419**	**$ 379,277,702**	**$ 404,476,829**	**$ 411,370,970**	**$ 408,982,557**	**$ 429,675,007**	**$ 438,268,111**	**$ 446,697,361**	**$ 455,295,196**

Expenditures by Object

(Excludes Capital Improvement Projects)

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Salaries	$ 210,222,974	$ 223,460,638	$ 243,844,729	$ 254,321,895	$ 249,905,582	$ 265,448,064	$ 270,757,025	$ 275,836,450	$ 281,017,463
Benefits	86,511,025	97,609,882	99,456,079	102,654,635	100,397,099	102,774,641	104,830,134	106,926,736	109,065,271
Contract Services	21,128,923	14,666,563	20,133,673	17,685,938	18,730,320	20,211,899	20,616,136	21,028,459	21,449,028
Utilities/Fuel	8,124,509	9,641,521	9,461,545	9,111,000	8,391,535	10,028,000	10,228,560	10,433,131	10,641,794
Other (Prof. Dev, Dues, Mileage, Internal)	1,986,697	2,087,919	2,321,170	4,105,166	2,807,996	4,294,821	4,380,717	4,468,331	4,557,698
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)	6,444,642	6,384,740	7,448,691	8,291,065	6,963,379	8,666,217	8,839,541	9,016,332	9,196,658
Capital Outlay (Add/Replace)	7,891,827	8,501,124	6,181,380	552,550	3,104,116	3,417,610	3,485,962	3,555,681	3,626,795
Fund Transfers	1,074,895	1,092,987	1,096,266	2,670,051	32,259	2,858,892	2,915,674	2,973,591	3,032,667
Fund Balance Year End	7,693,681	4,915,323	2,904,774	-	7,566,032	-	-	-	-
Tuition	7,671,799	7,516,027	8,038,572	8,388,034	8,129,193	8,287,044	8,452,785	8,621,841	8,794,277
Leases and Rentals	1,846,065	1,926,446	2,069,944	2,070,629	2,053,110	2,123,893	2,166,371	2,209,698	2,253,892
Facility Notes Payable	1,430,382	1,474,532	1,520,006	1,520,006	901,936	1,563,928	1,595,207	1,627,111	1,659,653
Sub-Total: Non-Personnel Costs	**$ 65,293,420**	**$ 58,207,182**	**$ 61,176,020**	**$ 54,394,440**	**$ 58,679,875**	**$ 61,452,302**	**$ 62,680,952**	**$ 63,934,175**	**$ 65,212,462**
Grand Total	**$ 362,027,419**	**$ 379,277,702**	**$ 404,476,829**	**$ 411,370,970**	**$ 408,982,557**	**$ 429,675,007**	**$ 438,268,111**	**$ 446,697,361**	**$ 455,295,196**

Summary Data for Individual Funds

The chart below is a summary of three year budget projections for fiscal years 2028 through 2030. 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 2027 have not yet been forecasted by the state.

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Operating Fund									
Revenues by Source									
Commonwealth of Virginia	$ 232,362,451	$ 243,681,862	$ 270,376,357	$ 280,288,809	$ 275,887,699	$ 293,492,846	$ 296,801,499	$ 299,798,234	$ 302,746,253
City	116,189,307	119,589,307	123,089,307	125,489,307	125,489,307	130,589,307	135,812,879	141,245,394	146,895,210
Federal	2,972,451	3,829,605	3,118,161	3,108,980	2,509,037	3,108,980	3,108,980	3,108,980	3,108,980
Others	10,503,211	12,176,928	7,893,004	2,483,874	5,096,514	2,483,874	2,544,753	2,544,753	2,544,753
Total Revenues	**$ 362,027,419**	**$ 379,277,702**	**$ 404,476,829**	**$ 411,370,970**	**$ 408,982,557**	**$ 429,675,007**	**$ 438,268,111**	**$ 446,697,361**	**$ 455,295,196**
Expenditures by Object									
Salaries	$ 210,222,974	$ 223,460,638	$ 243,844,729	$ 254,321,895	$ 249,905,582	$ 265,448,064	$ 270,757,025	$ 275,836,450	$ 281,017,463
Benefits	86,511,025	97,609,882	99,456,079	102,654,635	100,397,099	102,774,641	104,830,134	106,926,736	109,065,271
Contract Services	21,128,923	14,666,563	20,133,673	17,685,938	18,730,320	20,211,899	20,616,136	21,028,459	21,449,028
Utilities/Fuel	8,124,509	9,641,521	9,461,545	9,111,000	8,391,535	10,028,000	10,228,560	10,433,131	10,641,794
Other (Prof. Dev, Dues, Mileage, Internal)	1,986,697	2,087,919	2,321,170	4,105,166	2,807,996	4,294,821	4,380,717	4,468,331	4,557,698
Materials & Supplies	6,444,642	6,384,740	7,448,691	8,291,065	6,963,379	8,666,217	8,839,541	9,016,332	9,196,658
Capital Outlay (Add/Replace)	7,891,827	8,501,124	6,181,380	552,550	3,104,116	3,417,610	3,485,962	3,555,681	3,626,795
Fund Transfers	1,074,895	1,092,987	1,096,266	2,670,051	32,259	2,858,892	2,915,674	2,973,591	3,032,667
Fund Balance Year End	7,693,681	4,915,323	2,904,774	-	7,566,032	-	-	-	-
Tuition	7,671,799	7,516,027	8,038,572	8,388,034	8,129,193	8,287,044	8,452,785	8,621,841	8,794,277
Leases and Rentals	1,846,065	1,926,446	2,069,944	2,070,629	2,053,110	2,123,893	2,166,371	2,209,698	2,253,892
Facility Notes Payable	1,430,382	1,474,532	1,520,006	1,520,006	901,936	1,563,928	1,595,207	1,627,111	1,659,653
Sub-Total: Non-Personnel Costs	**$ 65,293,420**	**$ 58,207,182**	**$ 61,176,020**	**$ 54,394,440**	**$ 58,679,875**	**$ 61,452,302**	**$ 62,680,952**	**$ 63,934,175**	**$ 65,212,462**
Total Expenditures	**$ 362,027,419**	**$ 379,277,702**	**$ 404,476,829**	**$ 411,370,970**	**$ 408,982,557**	**$ 429,675,007**	**$ 438,268,111**	**$ 446,697,361**	**$ 455,295,196**
Child Nutrition Services Fund									
Revenues by Source									
Commonwealth of Virginia	$ 423,088	$ 435,667	$ 638,736	$ 530,000	$ 614,260	$ 500,000	$ 500,000	$ 500,000	$ 500,000
City	424,741	488,038	471,054	655,000	520,496	505,000	505,000	505,000	505,000
Federal	20,451,934	22,455,237	23,907,661	25,360,000	23,685,737	23,530,000	24,450,000	24,450,000	24,450,000
Others	287,508	331,476	239,437	200,000	153,446	220,000	220,000	220,000	220,000
Total Revenues	**$ 21,587,270**	**$ 23,710,417**	**$ 25,256,889**	**$ 26,745,000**	**$ 24,973,938**	**$ 24,755,000**	**$ 25,675,000**	**$ 25,675,000**	**$ 25,675,000**
Expenditures by Object									
Salaries	$ 7,489,103	$ 7,700,004	$ 8,232,801	$ 8,420,229	$ 7,995,577	$ 8,851,094	$ 8,851,094	$ 8,851,094	$ 8,851,094
Benefits	2,616,228	2,807,441	2,892,521	2,846,649	2,832,437	3,198,912	3,198,912	3,198,912	3,198,912
Contract Services	582,040	572,906	682,477	700,000	608,397	700,000	700,000	700,000	700,000
Other (Prof. Dev, Dues, Mileage, Internal)	29,964	31,007	30,013	25,175	37,190	30,675	30,675	30,675	30,675
Utilities/Fuel	17,205	13,207	36,774	21,000	16,154	20,000	20,000	20,000	20,000
Indirect Cost	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000
Materials and Supplies (Incl. Food and Uniforms)	9,415,469	11,266,693	11,105,683	12,665,000	11,462,990	11,990,000	10,990,000	10,990,000	10,990,000
USDA Food Commodities	1,475,982	853,517	1,872,131	1,300,000	1,260,061	1,400,000	1,400,000	1,400,000	1,400,000
Capital Outlay (Add/Replace)	989,671	1,664,701	1,106,291	2,505,000	1,326,067	1,000,000	1,000,000	1,000,000	1,000,000
Total Expenditures	**$ 22,980,660**	**$ 25,274,476**	**$ 26,323,690**	**$ 28,848,053**	**$ 25,903,873**	**$ 27,555,681**	**$ 26,555,681**	**$ 26,555,681**	**$ 26,555,681**

FY 2027 EXECUTIVE SUMMARY

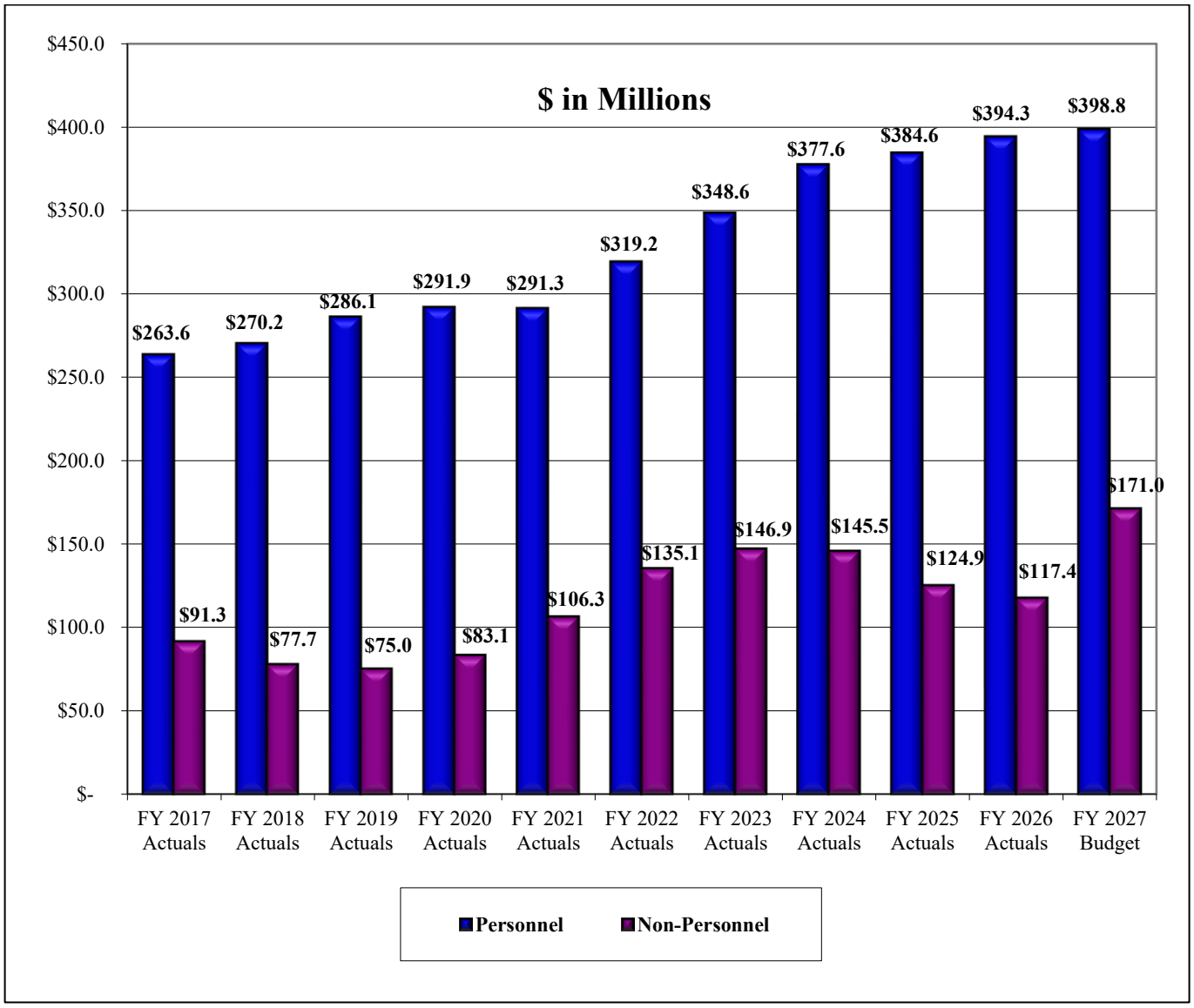
Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Grant Funds									
Revenues by Source									
Commonwealth of Virginia	$ 7,907,936	$ 13,349,032	$ 13,405,102	$ 45,517,918	$ 19,301,698	$ 30,113,057	$ 3,571,952	$ 3,623,151	$ 3,675,374
City	144,135	133,303	208,946	541,037	172,321	393,094	-	-	-
Federal	89,577,731	86,730,887	35,338,867	48,769,326	33,578,382	22,947,825	22,243,300	22,697,564	23,161,382
Others	502,224	943,839	1,275,500	1,587,114	1,063,079	994,840	418,334	423,462	276,074
Total Revenues	**$ 98,132,027**	**$ 101,157,062**	**$ 50,228,415**	**$ 96,415,395**	**$ 54,115,480**	**$ 54,448,816**	**$ 26,233,586**	**$ 26,744,176**	**$ 27,112,831**
Expenditures by Object									
Salaries	$ 31,773,778	$ 36,012,791	$ 21,736,524	$ 32,048,114	$ 23,544,416	$ 12,355,482	$ 11,296,444	$ 11,522,373	$ 11,640,237
Benefits	9,540,130	9,790,731	8,178,917	11,031,672	9,244,040	5,907,637	5,669,091	5,782,472	5,858,088
Contract Services	15,358,437	21,102,920	10,020,459	11,397,424	8,236,071	5,285,759	4,449,697	4,548,088	4,648,917
Utilities/Fuel	134,887	160,090	164,118	357,629	173,948	183,681	187,355	191,102	194,924
Other (Prof. Dev, Dues, Mileage, Internal)	624,354	464,400	698,677	1,345,139	769,290	798,724	767,173	782,026	797,175
Materials & Supplies	5,590,519	12,271,060	3,004,434	4,376,035	3,080,664	2,004,859	1,739,828	1,771,877	1,804,566
Capital Outlay (Add/Replace)	32,495,975	19,235,120	5,632,237	34,351,736	8,535,992	26,884,182	1,077,976	1,079,295	1,080,641
Indirect Cost	2,585,062	2,091,065	761,779	1,475,855	499,268	1,002,725	1,019,741	1,040,136	1,060,938
Tuition	28,886	28,886	31,269	31,791	31,791	25,767	26,282	26,808	27,344
Total Expenditures	**$ 98,132,027**	**$ 101,157,062**	**$ 50,228,415**	**$ 96,415,395**	**$ 54,115,480**	**$ 54,448,816**	**$ 26,233,586**	**$ 26,744,176**	**$ 27,112,831**
Workers' Compensation Fund									
Revenues by Source									
Others	$ 2,114,406	$ 2,405,789	$ 2,438,220	$ 2,397,388	$ 2,461,080	$ 2,311,020	$ 2,311,020	$ 2,311,020	$ 2,311,020
Total Revenues	**$ 2,114,406**	**$ 2,405,789**	**$ 2,438,220**	**$ 2,397,388**	**$ 2,461,080**	**$ 2,311,020**	**$ 2,311,020**	**$ 2,311,020**	**$ 2,311,020**
Expenditures by Object									
Indemnity Payments	$ 183,519	$ 87,010	$ 202,530	$ 183,159	$ 340,513	$ 235,000	$ 235,000	$ 235,000	$ 235,000
Contract Services	978,429	748,108	1,054,501	1,125,360	1,429,938	1,257,655	1,257,655	1,257,655	1,257,655
Other (Internal, Insurance)	306,448	358,611	430,075	364,076	613,375	630,175	630,175	630,175	630,175
Total Expenditures	**$ 1,468,396**	**$ 1,193,729**	**$ 1,687,106**	**$ 1,672,595**	**$ 2,383,825**	**$ 2,122,830**	**$ 2,122,830**	**$ 2,122,830**	**$ 2,122,830**
Textbook Fund									
Revenues by Source									
Commonwealth of Virginia	$ 2,388,650	$ 2,361,586	$ 2,846,200	$ 2,873,219	$ 2,767,759	$ 2,729,791	$ 2,729,791	$ 2,729,791	$ 2,729,791
Total Revenues	**$ 2,388,650**	**$ 2,361,586**	**$ 2,846,200**	**$ 2,873,219**	**$ 2,767,759**	**$ 2,729,791**	**$ 2,729,791**	**$ 2,729,791**	**$ 2,729,791**
Expenditures by Object									
Contract Services	$ 24,270	$ 24,755	$ 25,250	$ 414,194	$ 214,474	$ 149,650	$ 23,794	$ 23,794	$ 23,794
Materials and Supplies	3,801	153,416	570	405,900	113	802,570	183,850	183,850	183,850
Textbooks - New Adoption & Maintenance	900,891	2,141,769	4,438,688	7,362,158	1,146,064	7,543,212	2,749,029	2,749,029	2,749,029
Total Expenditures	**$ 928,962**	**$ 2,319,940**	**$ 4,464,508**	**$ 8,182,252**	**$ 1,360,651**	**$ 8,495,432**	**$ 2,956,673**	**$ 2,956,673**	**$ 2,956,673**

FY 2027 EXECUTIVE SUMMARY

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Adult Education									
Revenues by Source									
City	$ 160,348	$ 38,268	$ 34,738	$ 56,000	$ 22,054	$ 56,000	$ 56,000	$ 56,000	$ 56,000
Total Revenues	**$ 160,348**	**$ 38,268**	**$ 34,738**	**$ 56,000**	**$ 22,054**	**$ 56,000**	**$ 56,000**	**$ 56,000**	**$ 56,000**
Expenditures by Object									
Salaries	$ 196,673	$ 102,780	$ 35,685	$ 55,000	$ 9,995	$ 55,000	$ 55,000	$ 55,000	$ 55,000
Benefits	22,238	47,523	7,163	3,460	397	3,460	3,460	3,460	3,460
Contract Services	2,998	8,425	3,706	-	2,347	-	-	-	-
Other (Internal, Mileage & PD)	3,834	2,894	3,529	-	2,063	-	-	-	-
Materials and Supplies	18,338	17,884	20,993	-	3,313	-	-	-	-
Total Expenditures	**$ 244,080**	**$ 179,507**	**$ 71,077**	**$ 58,460**	**$ 18,115**	**$ 58,460**	**$ 58,460**	**$ 58,460**	**$ 58,460**
State Construction									
Revenues by Source									
Commonwealth of Virginia	$ 8,161,859	$ 4,100,819	$ 11,651,773	$ -	$ 886,290	$ 4,763,126	$ -	$ -	$ -
Total Revenues	**$ 8,161,859**	**$ 4,100,819**	**$ 11,651,773**	**$ -**	**$ 886,290**	**$ 4,763,126**	**$ -**	**$ -**	**$ -**
Expenditures by Object									
Contract Services	$ -	$ -	$ 118,320	$ -	$ 134,582	$ 146,342	$ -	$ -	$ -
Capital Outlay (Add/Replace)	527,843	7,708,312	13,674,275	-	1,200,688	1,290,433	-	-	-
Total Expenditures	**$ 527,843**	**$ 7,708,312**	**$ 13,792,595**	**$ -**	**$ 1,335,270**	**$ 1,436,775**	**$ -**	**$ -**	**$ -**
Capital Improvement Projects									
Revenues by Source									
City	$ 3,497,346	$ 7,793,715	$ 15,268,256	$ 47,000,000	$ 18,595,590	$ 46,000,000	$ 14,000,000	$ 16,800,000	$ 42,000,000
Total Revenues	**$ 3,497,346**	**$ 7,793,715**	**$ 15,268,256**	**$ 47,000,000**	**$ 18,595,590**	**$ 46,000,000**	**$ 14,000,000**	**$ 16,800,000**	**$ 42,000,000**
Expenditures by Object									
Contract Services	$ 124,560	$ -	$ 929,378	$ 4,800,000	$ 1,051,363	$ -	$ -	$ -	$ -
Telephone/Internet	-	-	236,171		84,922	-			
Materials and Supplies	-	-	1,272,904		2,023,941	-			
Capital Outlay (Add/Replace)	9,024,047	6,041,761	6,050,752	42,200,000	14,462,055	46,000,000	14,000,000	16,800,000	42,000,000
Total Expenditures	**$ 9,148,607**	**$ 6,041,761**	**$ 8,489,204**	**$ 47,000,000**	**$ 17,622,282**	**$ 46,000,000**	**$ 14,000,000**	**$ 16,800,000**	**$ 42,000,000**

Expenditure History-All Funds

The following table provides expenses by object for the last 10 years and the FY27 Budget.



	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Budget
Personnel Costs	$ 184.1	$ 189.8	$ 202.9	$ 205.2	$ 202.2	$ 224.6	$ 249.7	$ 267.3	$ 273.8	$ 281.5	$ 286.7
Benefits	79.5	80.4	83.2	86.7	89.3	94.7	98.9	110.3	110.7	112.8	112.1
Non-Personnel Costs	91.3	77.7	75.0	83.1	106.3	135.1	146.9	145.5	124.9	117.4	171.0
Total*	**$354.9**	**$347.9**	**$361.1**	**$375.0**	**$397.8**	**$454.4**	**$495.5**	**$523.2**	**$509.5**	**$511.7**	**$569.8**

*Total expenditures do not include city debt service.
Some figures do not add due to rounding.

Expenditures

The FY 2027 school division operating budget reflects an increase of $18.3 million or 4.4% from FY 2026. Budget drivers and associated changes in expenditures are as follows:

Enrollment Trends:

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

- Pre-K student enrollment projected increase of 30 students
- Special Education enrollment projected increase of 100 students
- English language learning students projected to maintain
- Military connected students projected decrease of 499 students

Elevate 2030 Alignment to Budget Priorities:

Academic Literacy:

- Strengthen core instruction in reading and math through aligned curriculum, high-quality resources, and ongoing professional learning for teachers, with a focus on data to guide instruction.
- Embed inclusive practices such as co-teaching, scaffolds, and specially designed instruction (SDI) to ensure students with disabilities, English learners, and other high-need subgroups have equitable access to grade-level content and accelerated learning opportunities.
- Integrate literacy and numeracy skills across all content areas.
- Implement a comprehensive teacher recruitment strategy.
- Strengthen induction and mentoring supports for new teachers and enhance ongoing professional learning aligned with high-quality instruction.
- Implement strategies to improve teacher retention.
- Build internal pipelines for aspiring teachers, paraprofessionals, and high school students (e.g., Educators Rising, CTE Teacher Prep pathways).

Culture of Advancement:

- Establish an additional pathway for academic enrichment at the elementary level to complement existing Talented and Gifted (TAG) and magnet programs, ensuring broader access to advanced learning opportunities.
- Implement the Advanced Learning Communication Plan to increase family awareness and understanding of advancement opportunities
- Provide ongoing, targeted professional development for teachers, instructional coaches, and school leaders
- Expand access to rigorous academic pathways that prepare middle and high school students for college success
- Establish mechanisms for student voice and leadership in shaping and evaluating advanced learning opportunities
- Strengthen systems of social-emotional learning, student voice, and restorative practices to create safe, inclusive, welcoming school climates.

Workforce Readiness:

- Expand and offer diverse career pathways for all students aligned with both regional and national workforce needs.
- Integrate soft skills and civic responsibility into daily instruction.
- Provide hands-on, real-world learning experiences through partnerships.

Civic and Business Partnership:

- Create a comprehensive framework for defining school division needs to match with potential business and community supports
- Partner with local organizations to co-design learning experiences

Elevating Our Identity:

- Engage a marketing and communications consultant to lead a multi-year branding initiative

Compensation Strategy:

- General staff increase 4%
- Raise starting pay for BA teachers scale from $56,000 to $57,000
- Increase associate teacher pay
- Maintain competitive compensation for all staff
- Provide sign-on bonus for “high-need” licensed positions

The increases outlined above are partially offset by:

- Reduction of 16.4 positions
- Turnover and attrition
- One-time costs reductions

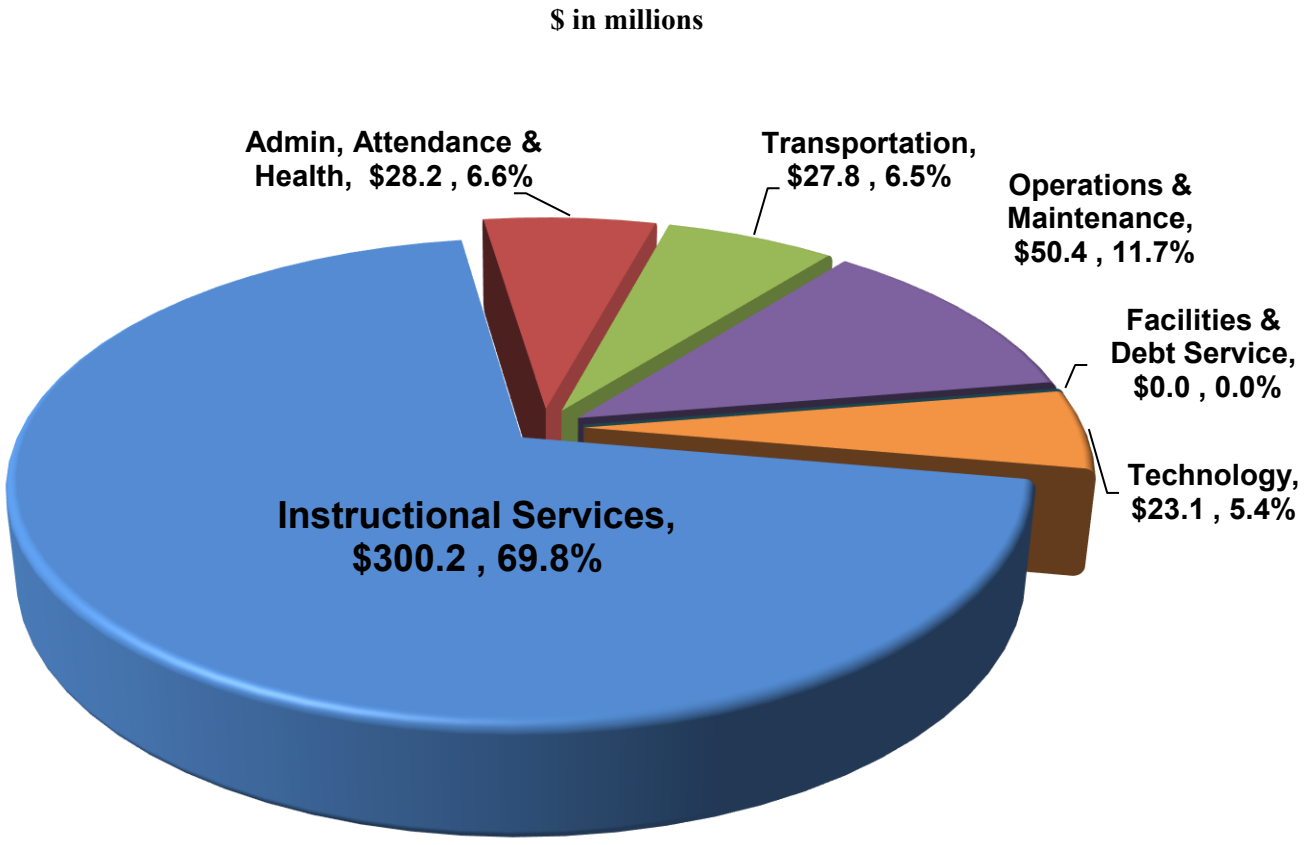
FY 2027 EXECUTIVE SUMMARY

The table below provides a comparison of the FY 2026 and FY 2027 budgets by the categorization of costs.

Summary of Expenditures

Description	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg	% Budget
Instructional Services	2,651.2	$ 247,205,347	$ 261,198,535	$ 281,579,695	$ 290,678,406	$ 285,534,429	$ 300,165,090	3.3%	69.8%
Administration, Attendance and Health	226.0	21,741,855	22,615,588	24,294,311	27,777,619	24,951,895	28,226,082	1.6%	6.6%
Transportation	440.0	23,824,952	26,318,663	25,944,633	28,143,274	25,282,789	27,801,116	-1.2%	6.5%
Operations and Maintenance	450.9	42,706,432	42,367,106	51,851,456	46,905,299	45,697,004	50,394,922	7.4%	11.7%
Facilities	-	2,371,317	6,189,957	(1,450,221)	-	919,786	-	0.0%	0.0%
Debt Service, Fund Transfers & Fund Balance Year End	-	8,726,911	5,948,633	3,940,371	-	7,566,032	-	0.0%	0.0%
Technology	114.0	15,450,605	14,639,221	18,316,584	17,866,373	19,030,622	23,087,797	29.2%	5.4%
Grand Total	**3,882.1**	**$ 362,027,419**	**$ 379,277,702**	**$ 404,476,829**	**$ 411,370,970**	**$ 408,982,557**	**$ 429,675,007**	**4.4%**	**100.0%**

This graph depicts the breakdown of expenditures by function; spending in Instruction accounts for 69.8% of total general fund costs.



FY 2027 EXECUTIVE SUMMARY

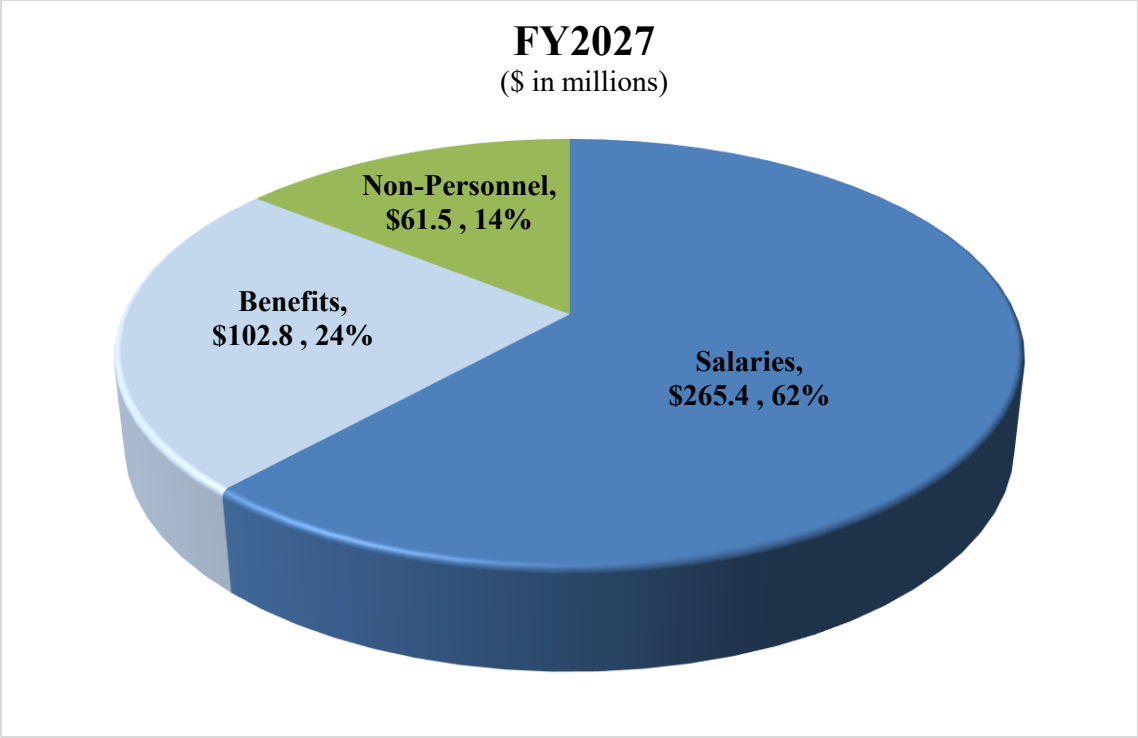
Summary of Grant Funds

Description	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)	% Chg
FEDERAL								
Adult Basic Education	1.0	$ 492,452	$ 417,065	$ 556,857	$ 524,353	$ 400,915	$ 591,535	
Adult Education Innovation Challenge Awards	-	190,000	-	-	-	-	-	
Adult Education TANF	1.0	-	-	433,732	398,072	401,805	511,640	
Adult Literacy Services Federal and State Special Projects	-	10,000	-	-	-	-	-	
Apprenticeship Implementation	-	-	74,018	(232)	-	-	-	
ARP CARES Act ESSER III	-	40,092,226	46,448,179	4,309,158	-	-	-	
ARP ESSER III Coronavirus State & Local Recovery Funds (CSLFRF)	-	3,553,283	1,710,787	-	-	-	-	
ARP ESSER III Educator Recruitment and Retention (TEAL)	-	24,118	49,000	24,922	-	-	-	
ARP ESSER III Grow Your Own - Registered Teacher Apprenticeship	-	-	1,000	2,611	-	-	-	
ARP ESSER III Homeless Children and Youth	-	92,177	159,666	156,396	-	-	-	
ARP IDEA Part B Section 611 Flow-Through	-	179,096	1,270,873	-	-	-	-	
ARP IDEA Part B Section 619 Flow-Through	-	-	109,965	-	-	-	-	
ARP ESSER III Mentor Teacher	-	-	42,236	-	-	-	-	
ARP ESSER III PRAXIS	-	3,420	-	-	-	-	-	
ARP ESSER III School Safety and Security	-	-	-	69,738	-	-	-	
ARP ESSER III Unfinished Learning	-	443,450	1,014,223	777,299	-	-	-	
ARPA Pandemic Bonus Payment	-	2,754,645	-	-	-	-	-	
Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students	-	432,897	350,279	316,480	588,607	588,607	-	
Bipartisan Safer Communities	-	-	70,976	95,382	196,714	108,399	67,981	
CARES Act ESSER I	-	188,924	-	-	-	-	-	
CARES Act: Facilities ESSER Cleaning Supplies	-	6,194	-	-	-	-	-	
CARES Act: Facilities ESSER Facilities Upgrades	-	(21,114)	-	-	-	-	-	
CARES Act: Instruction and Technology GEER Wi-Fi & MiFi Access	-	4,340	-	-	-	-	-	
CARES Act: ESSER Instructional Delivery Supports	-	16,322	-	-	-	-	-	
CARES Act: Special Education ESSER School-Based Mental Health	-	48,290	-	-	-	-	-	
CARES Act: School Nutrition GEER SNP Support	-	711	-	-	-	-	-	
CARES Act: Special Education ESSER Special Education Services & Supports	-	3,093	-	-	-	-	-	
CARES Act: Special Education ESSER Special Education Student Support	-	2,401	-	-	-	-	-	
CARES Act: Instruction and Technology ESSER Summer Academic Academy	-	24,276	-	-	-	-	-	
Corrections Education Supplement	-	-	45,573	49,312	56,682	34,790	105,956	
COVID-19 School Based Health Workforce	-	98,549	4,910	-	-	-	-	
CRRSA ESSER II	-	17,390,689	6,919,601	-	-	-	-	
CRRSA ESSER II: Bus Driver Recruitment and Retention	-	(1,198)	-	-	-	-	-	
CRRSA ESSER II: Extended School Year Option 2	-	18,401	3,458	-	-	-	-	
Carl D. Perkins Career and Technical Education Act of 2006	1.0	564,265	808,615	904,002	1,005,460	989,767	737,064	
Corrections Education and Other Institutionalized Individuals	-	1,140	12,625	5,476	3,640	3,641	-	
Department of Justice	-	99,488	262,542	142,833	-	-	-	
EAGER	-	13,172	-	-	-	-	-	
English Literacy/Civic Education Grant	-	155,784	180,000	180,000	172,000	139,032	192,968	
EPA Clean School Bus Program	-	525,000	525,000	525,000	-	-	-	
Excellence in Co-teaching Initiative	-	-	-	9,994	7,482	9,982	7,500	
Grow Your Own - Teacher Apprenticeship Program	-	-	-	15,540	18,881	18,881	-	
IDEA Part B - Interpreter Training Region 2	-	13,552	15,192	18,802	25,803	15,000	10,802	
IDEA Part B Section 611 - Special Education Flow-Through	147.5	8,170,371	7,640,661	7,442,417	13,221,322	8,270,341	5,889,174	
IDEA Part B Section 619 - Special Education Preschool Flow-Through	2.0	232,839	239,806	180,394	265,114	186,566	89,619	
Integrated English Literacy & Civics Education	-	-	28,571	-	-	-	-	
Military-Connected Local Educational Agencies for Academic and Support Programs	-	-	-	1,409,376	1,841,327	429,275	1,482,050	
Military Cyber Security Pathway	-	36,518	-	-	-	-	-	
Parent Resource Center	-	-	3,999	-	-	-	-	
Propane Buses Grant	-	27,225	251,601	250,000	-	-	-	
Recruitment Incentive for Public Education (RIPE)	-	92,087	75,000	-	-	-	-	
Removing Barriers Related to Academic Achievement	-	-	-	-	4,417	4,417	-	
School Based Mental Health Staff	-	-	132,660	1,321,549	1,784,327	917,220	964,094	
School Improvement Grant	-	332,832	902,685	931,941	1,518,960	772,944	764,976	
School Improvement Grant Southern Region Education	-	55,712	-	-	-	-	-	
School Improvement Grant Summer Mini Grant	-	238,421	-	-	-	-	-	
Title I Part A - Improving Basic Programs	165.7	10,243,433	13,542,910	12,177,360	21,088,206	16,891,046	6,768,233	
Title I - Removing Barriers to Education Micro Grant	-	-	-	-	-	3,039	-	
Title I Part D - Neglected and Delinquent	-	120,279	119,140	49,179	231,944	100,762	151,929	
Title I Part D Neglected and Delinquent - SOP	-	3,600	27,440	20,061	15,794	8,527	7,392	
Title II Part A - Improving Teacher Quality	10.0	1,548,296	1,651,910	1,573,997	1,710,301	1,634,756	1,877,907	
Title III Part A - Immigrant and Youth	-	15,203	9,493	1,600	39,374	39,374	21,029	
Title III Part A - Limited English Proficient	1.0	205,791	364,425	210,693	231,319	209,613	249,282	
Title IV Part A - Student Support and Academic Enrichment	8.2	812,403	1,062,309	938,854	2,139,575	952,866	1,147,009	
Title IV Part B - 21st Century Community Learning Center	-	-	-	-	-	-	-	
Title IX Part C - McKinney-Vento Homeless Education Assistance	0.5	22,679	13,631	24,714	17,433	25,353	14,101	
Virginia Principal Mentorship Pilot	-	-	-	7,960	-	-	-	
World Language Advancement and Readiness Program	3.0	-	168,863	205,468	1,662,219	421,464	1,295,584	
Sub-Total: Federal Grants	**340.8**	**$ 89,577,731**	**$ 86,730,887**	**$ 35,338,867**	**$ 48,769,326**	**$ 33,578,382**	**$ 22,947,825**	**-52.9%**
STATE								
Adult Education TANF	-	$ 476,798	$ 392,595	$ -	$ -	$ -	$ -	
Albuterol and Valved Holding Chambers	-	-	1	-	-	-	-	
ALL In Virginia Initiative	-	-	5,409,144	6,027,239	6,501,612	6,501,612	-	
Aviation Academy STEM Program	-	279,407	-	-	-	-	-	
Career Switcher New Teacher Mentor Grant	-	5,025	1,325	7,545	-	-	-	
Competitive Clinical Faculty Grant	-	-	-	-	83,325	42,828	-	
Digital Mapping for Virginia K-12 Schools	-	127,199	-	-	-	-	-	

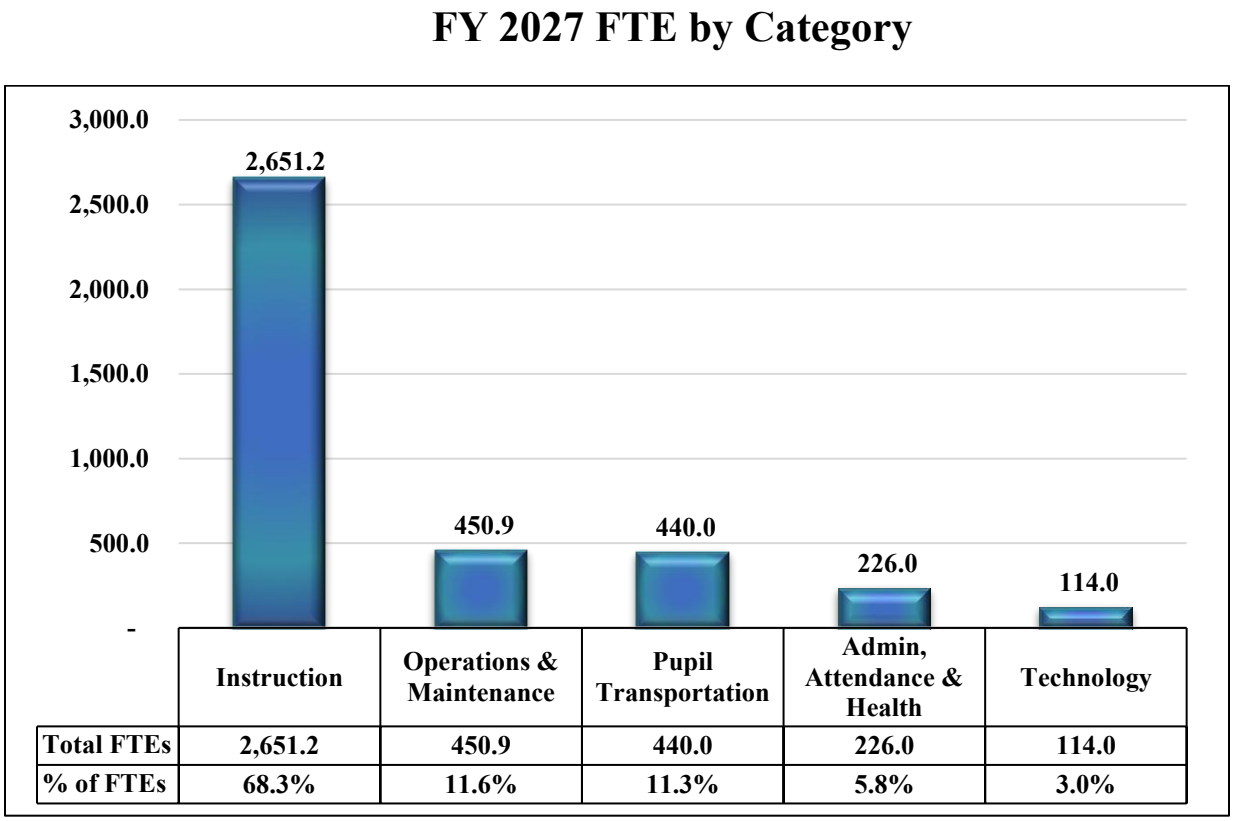
FY 2027 EXECUTIVE SUMMARY

Description	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)	% Chg
Early Reading Specialists Initiative	5.0	278,089	291,963	248,217	255,104	255,104	320,864	
Epinephrine Pens	-	-	3,113	-	-	-	-	
Extended School Year Program	-	2,238,059	2,842,996	1,703,448	1,638,618	1,583,855	-	
General Adult Education	-	47,582	45,095	45,095	45,096	45,095	48,612	
Grow Your Own Teacher Pilot Program	-	15,000	-	7,500	621	621	-	
Hometown Teacher Program	-	-	-	15,000	7,500	7,500	-	
Individual Student Alternative Education Plan	-	49,277	49,038	59,249	49,305	34,811	50,600	
Learning Accelerating Grant	-	-	340,880	-	-	-	-	
Math and Reading Instructional Specialists	1.0	249,578	175,178	190,026	195,307	195,307	70,006	
Meaningful Watershed Educational Experience	-	4,436	8,267	-	-	-	-	
Middle School Teachers Corp Salary Diff	-	10,000	20,000	20,000	20,000	20,000	-	
National Board Certification for Teachers	-	62,500	60,000	60,715	37,500	37,500	-	
Plugged In Virginia	-	24,176	19,652	19,652	19,652	19,652	-	
Positive Behavior Intervention	-	31,000	29,000	20,921	90,000	43,759	46,241	
Praxis Assistance to Support Racial Diversity Among Provisionally Licensed Teachers Seeking Full Licensure	-	-	5,610	-	-	-	-	
Prioritized Aspiring Educator Grant	-	-	10,561	-	-	-	-	
Project Graduation	-	37,500	34,161	37,662	40,677	27,266	13,411	
Race to GED	-	102,514	83,416	83,416	83,415	85,708	87,632	
Regional Teacher of the Year	-	-	-	1,084	316	317	-	
School Construction Assistance Program	-	-	116,081	103,669	32,625,690	6,820,190	25,821,000	
School Safety and Security	-	-	-	84,433	-	-	-	
School Safety and Security - Richneck Elementary School	-	-	-	1,500,000	-	-	-	
School Security Equipment	-	244,405	232,429	105,356	249,999	249,999	-	
Seclusion & Restraint	-	129,603	170,921	162,868	98,635	97,334	1,300	
Soundscapes	-	-	-	90,000	90,000	90,000	90,000	
Special Education in Local and Regional Jails	-	-	748	65	3,592	-	-	
State Leadership Coordinator	0.7	102,554	96,681	96,681	96,681	96,681	104,223	
State Operated Programs Juvenile Detention	15.0	1,734,952	1,556,473	1,620,891	1,437,409	1,883,066	1,747,168	
STEM Competition Team Grant	-	18,406	10,000	10,000	10,000	10,000	-	
STEM Teacher Recruitment and Retention	-	116,662	45,000	20,000	20,000	20,000	-	
VDOE Vision Screening Program	-	55,482	54,334	-	53,865	53,865	-	
Virginia Reading Corps	-	149,000	180,000	-	-	-	-	
Vocational Lab Pilot	-	9,654	-	-	-	-	-	
VPSA Education Technology	-	1,284,563	1,038,370	1,038,370	1,038,000	1,038,000	1,012,000	
VPSA Education Technology - Enterprise Academy	-	24,516	26,000	26,000	26,000	26,000	-	
Year Round School	-	-	-	-	700,000	15,630	700,000	
Sub-Total: State Grants	**21.7**	**$ 7,907,936**	**$ 13,349,032**	**$ 13,405,102**	**$ 45,517,918**	**$ 19,301,698**	**$ 30,113,057**	**-33.8%**
LOCAL								
Accelerating Change Together	-	$ -	$ -	$ 180,608	$ 244,392	$ 95,588	$ 155,639	
Adult Education Testing	-	14,142	11,180	-	-	-	-	
Alternative Fuel Tax Credit	-	162,139	366,960	432,472	239,901	187,743	64,059	
An Achievable Dream	1.0	100,306	106,402	-	106,641	113,590	107,539	
Artistic Verses Program	-	-	-	500	-	-	-	
Bayport Donation	-	-	-	18,146	31,853	4,726	29,839	
Career Z Challenge	-	-	-	11,213	9,335	4,883	4,453	
Celebrating Success SciPack Initiative Launch and Future Plans	-	-	-	86,000	-	-	-	
Chesapeake Bay Restoration	-	16,413	15,400	12,000	30,000	15,000	15,000	
Coastal Virginia STEM Ecosystem	-	-	6,938	-	-	-	-	
Choice Neighborhood Implementation	2.0	51,635	121,633	115,168	522,204	166,139	380,443	
Community Knights Grant	-	-	2,520	-	-	-	-	
Cova STEM	-	-	-	-	700	590	-	
Department of Human Services	-	-	-	42,434	190,262	125,744	64,518	
Dominion Energy Grant	-	16	7,247	798	2,202	1,600	602	
Early College	-	15,952	-	-	-	-	-	
E.K. Sloane Piano Fund	-	-	8,461	-	-	-	-	
Elevate Stoney Run	-	-	-	377	-	-	822	
FACE Families Donation	-	-	-	-	473	-	473	
Golden Opportunities	-	-	1,735	-	8,265.0	-	8,265.0	
Gun Violence Intervention Program	-	88,399	154,534	132,142	165,551	153,563	158,750	
Horticulture Newport News Master Gardeners	-	-	30	470.1	-	-	-	
Learning Alongside Robots	-	7,415	5,000	2,808	12,192	8,879	3,313	
Maritime Engineering and Environmental Studies Lab (MEESA)	1.0	-	-	90,960	141,552	141,552	143,815	
MOVE William & Mary	-	-	-	6,541	5,173	5,141	-	
Newport News Foundation	-	-	20,800	54	1,297	446	-	
One City Transformation Grant	-	92,500	11,670	93,778	18,833	6,183	12,651	
Odyssey of the Mind	-	17,753	17,572	16,191	20,890	13,877	8,499	
Opportunity Labs	-	-	859	1,840	17,301	-	17,301	
Parker Piano	-	-	-	29,364	-	-	-	
Project Lead The Way	-	-	-	-	10,000	10,000	-	
Road to Success in Virginia	-	-	126,300	68,733	49,179	45,246	-	
Strategy Lab Stipend	-	-	7,000	-	-	-	-	
Strengthening Community Colleges	-	75,717	80,632	47,000	-	-	-	
Teachers In Residence	-	-	-	-	18,739	15,000	-	
VITUS Partnership	-	-	-	-	-	-	50,000	
Wellness Grant	-	-	-	94,655	281,215	119,910	161,953	
Youth Mini Grants	-	3,972	4,270	195	-	-	-	
Sub-Total: Local Grants	**4.0**	**$ 646,359**	**$ 1,077,143**	**$ 1,484,446**	**$ 2,128,151**	**$ 1,235,400**	**$ 1,387,934**	**-34.8%**
TOTAL: ALL GRANTS	**366.5**	**$ 98,132,027**	**$101,157,062**	**$ 50,228,415**	**$ 96,415,395**	**$ 54,115,480**	**$ 54,448,816**	**-43.5%**

The graph below shows the FY 2027 budget allocates 86% of the financial resources to employee salaries and related benefits.



The FY 2027 budgeted FTEs are allocated by the following categories.



	Instruction	Operations & Maintenance	Pupil Transportation	Admin, Attendance & Health	Technology
Total FTEs	2,651.2	450.9	440.0	226.0	114.0
% of FTEs	68.3%	11.6%	11.3%	5.8%	3.0%

Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs)
Fiscal Year 2026-27

Description	Operating Fund FY 2026A	Operating Fund FY 2027B	Food Service	School Grants	Adult Education	FTEs
Administrators	59.8	58.8	2.0	5.0	-	65.8
Superintendent	1.0	1.0	-	-	-	1.0
Assistant Superintendent	4.0	4.0	-	-	-	4.0
Teachers	1,898.5	1,894.7	-	103.0	-	1,997.7
Media Specialists	41.0	43.0	-	-	-	43.0
School Counselors	102.2	103.5	-	3.6	-	107.0
Principals	37.5	37.5	-	2.6	-	40.0
Asst Principals	75.0	75.0	-	5.0	-	80.0
Other Professionals	120.6	136.6	1.0	4.0	-	141.6
School Nurses	58.5	58.5	-	1.5	-	60.0
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	34.7	36.7	-	-	-	36.7
Tech Develop Pers	22.0	22.0	-	-	-	22.0
Technical Support	57.0	44.4	-	26.7	-	71.0
Tech Supp Pers (TSS)	54.0	56.0	-	-	-	56.0
Security Officers	114.0	118.0	-	-	-	118.0
Clerical/Media Asst	206.9	201.9	3.0	17.1	-	222.0
Instructional Aides/Nurse Asst	262.0	258.8	-	189.0	-	447.8
Trades	100.0	99.0	-	-	-	99.0
Bus Drivers	315.0	293.0	-	-	-	293.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	331.9	336.9	360.0	9.1	-	706.0
TOTAL FTEs	**3,898.5**	**3,882.1**	**366.0**	**366.5**	**-**	**4,614.6**

Changes from FY 2026 Actuals to FY 2027 Budget

- Removed -14.9 Teachers, added 6 Teachers, reclassified 4.1 Teachers, reclassified -3.2 Instructional Assistants, added 2 Media Specialists, reclassified 1.3 School Counselors, removed -5 School Based Student Success Specialists, removed -1 Student Support Specialist, removed -8 Family & Community Engagement Specialists, reclassified -1 Administrator, and added 0.35 Technical Personnel
- Added 1 Teacher Student Conduct (2 - 0.05 FTE), added 1 Photographer, removed -1 Coordinator, reclassified 5 from Clerical, added 8 Attendance officers, added 3 Student Support Specialists, added 2 Psychologists, reclassified -3 Mail staff to Operations & Maintenance, reclassified -1 Executive Secretary, and reclassified -5 to Other Professionals
- Added 1 Secretary, removed -20.0 Bus Drivers, and reclassified -2 Bus Drivers
- Reclassified 3 Mail staff from Administration, Attendance, & Health, added 4 Security Officers, and added 5 Custodians
  Reclassified 1 Supervisor of Instructional Technology from Administrators and added 1 Technology Support Specialist

Net change of -16.4 positions for Operating Fund

Summary of Position Changes - All Funds by Fund

Full-Time Equivalents (FTEs)

Description	FY 2025A	FY 2026A	FY 2027B	Change
Operating Fund				
Instructional	2,678.2	2,670.6	2,651.2	(19.4)
Administration, Attendance, & Health	214.4	216.0	226.0	10.0
Pupil Transportation	463.0	461.0	440.0	(21.0)
Operations & Maintenance	432.9	438.9	450.9	12.0
Technology	107.0	112.0	114.0	2.0
Operating Fund Total	**3,895.5**	**3,898.5**	**3,882.1**	**(16.4)**
Grants and Other Funds				
Grants	350.3	373.4	366.5	(6.9)
Child Nutrition Services	350.0	353.0	366.0	13.0
Adult Education	0.5	-	-	-
Grants and Other Funds Total	**700.8**	**726.4**	**732.5**	**6.1**
TOTAL FTEs	**4,596.2**	**4,624.9**	**4,614.6**	**(10.3)**

Operating	FTE
Removed -14.9 Teachers, added 6 Teachers, reclassified 4.1 Teachers, reclassified -3.2 Instructional Assistants, added 2 Media Specialists, reclassified 1.3 School Counselors, removed -5 School Based Student Success Specialists, removed -1 Student Support Specialist, removed -8 Family & Community Engagement Specialists, reclassified -1 Administrator, and added 0.35 Technical Personnel	(19.4)
Added 1 Teacher Student Conduct (2 - 0.5 FTE), added 1 Photographer, removed -1 Coordinator, reclassified 5 from Clerical, added 8 Attendance officers, added 3 Student Support Specialists, added 2 Psychologists, reclassified -3 Mail staff to Operations & Maintenance, reclassified -1 Executive Secretary, and reclassified -5 to Other Professionals	10.0
Added 1 Secretary, removed -20.0 Bus Drivers, and reclassified -2 Bus Drivers	(21.0)
Reclassified 3 Mail staff from Administration, Attendance, & Health, added 4 Security Officers, and added 5 Custodians	12.0
Reclassified 1 Supervisor of Instructional Technology from Administrators and added 1 Technology Support Specialist	2.0
Operating Change Total	**(16.4)**

Grants	FTE
Removed -3 Bilingual, Biliterate, Bicultural Pathways to Global Citzenship for Military-Connected Students	(3.0)
Removed -2 Bipartisan Safer Communities	(2.0)
Added 2.4 IDEA Part B Section 611 - Special Education Flow-Through	2.4
Added 4 Title I Part A - Improving Basic Programs	4.0
Added 1 Title IV Part A - Student Support and Academic Enrichment	1.0
Added 1 World Language Advancement and Readiness Program	1.0
Removed 12.0 ALL In Virginia Initiative	(12.0)
Added 2 Early Reading Specialists Initiative	2.0
Removed 0.3 State Leadership Coordinator	(0.3)
Grants Change Total	**(6.9)**

Other Funds	FTE
Added 13 Child Nutrition Employees	13.0
Grants Change Total	**13.0**
TOTAL FTEs	**(10.3)**

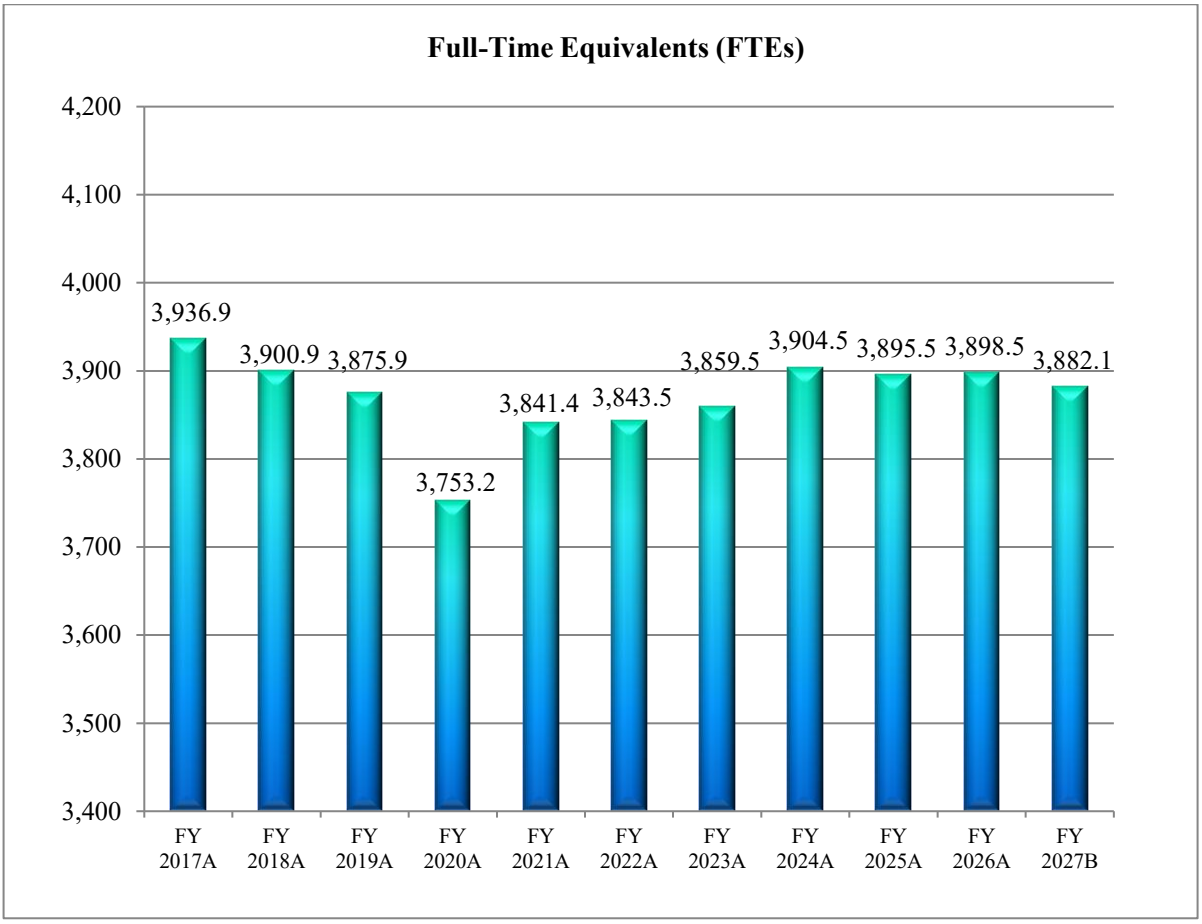
Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs)
Fiscal Year 2026-27

Description	Operating Fund FY 2026A	Operating Fund FY 2027B	Diff	Explanation of Changes
Administrators	59.8	58.8	(1.0)	Removed -1 Program Administrator; Reclassified -1 Supervisor of Instructional Technology to Other Professionals; Added 1 Administrator (from closed grant)
Superintendent	1.0	1.0	-	
Assistant Superintendent	4.0	4.0	-	
Teachers	1,898.5	1,894.7	(3.8)	Removed -14.9 Teachers; Added 1 Elementary Science-SS Specialist, 1 (2 - 0.5 FTE) Teacher Student Conduct, 1 Dual Language Specialist, 1 Dual Language Coach, and 3 Teachers (from closed grant); Reclassified 4.1 Teachers
Media Specialists	41.0	43.0	2.0	Added 2 Media Specialists
School Counselors	102.2	103.5	1.3	Reclassified 1.3 School Counselors
Principals	37.5	37.5	-	
Asst Principals	75.0	75.0	-	
Other Professionals	120.6	136.6	16.0	Removed -1 Student Support Specialist and -1 Coordinator; Added 1 Photographer, 3 Student Support Specialists (from closed grant) and 8 Attendance Officers (4 from closed grant); Reclassified 5 from Clerical and 1 Supervisor of Instructional Technology from Administrators
School Nurses	58.5	58.5	-	
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	34.7	36.7	2.0	Added 2 Psychologists
Tech Develop Pers	22.0	22.0	-	
Technical Support	57.0	44.4	(12.7)	Removed -5 School Based Student Success Specialists, -8 Family & Community Engagement Specialists, Added 0.05 Regional Specialist and 0.3 Regional Program Manager
Tech Supp Pers (TSS)	54.0	56.0	2.0	Added 1 Technology Support Specialist (from closed grant); Reclassified 1 from Trades
Security Officers	114.0	118.0	4.0	Added 4 Security Officers (2 from closed grant)
Clerical/Media Asst	206.9	201.9	(5.0)	Reclassified -1 Executive Secretary and -5 to Other Professionals; Added 1 Secretary
Instructional Aides/Nurse Asst	262.0	258.8	(3.2)	Reclassified -3.2 Instructional Assistants
Trades	100.0	99.0	(1.0)	Reclassified -1 to Tech Support Personnel
Bus Drivers	315.0	293.0	(22.0)	Removed -20 Bus Drivers; Reclassified -2 Bus Drivers
Laborer	3.0	3.0	-	
Service Personnel	331.9	336.9	5.0	Added 5 Custodians
TOTAL FTEs	**3,898.5**	**3,882.1**	**(16.4)**	

Position History – Operating Fund
FY 2017 – FY 2027

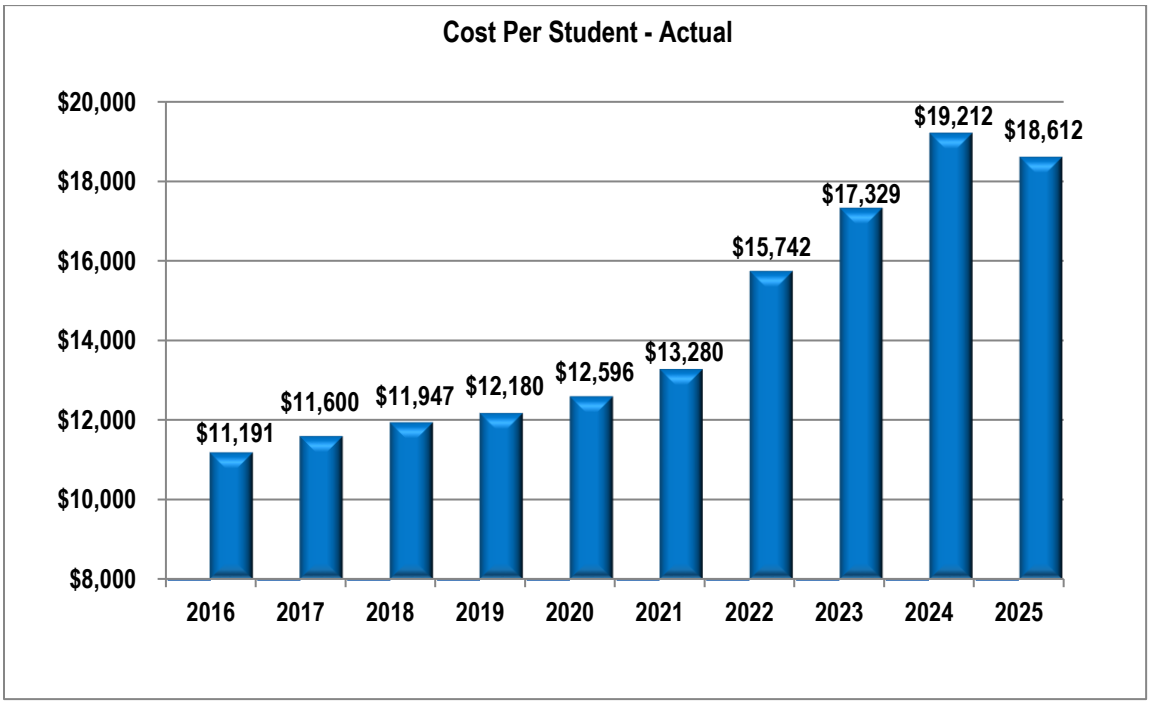
The chart below shows actuals for FY 2017 through FY 2026 and FY 2027 budgeted FTEs.

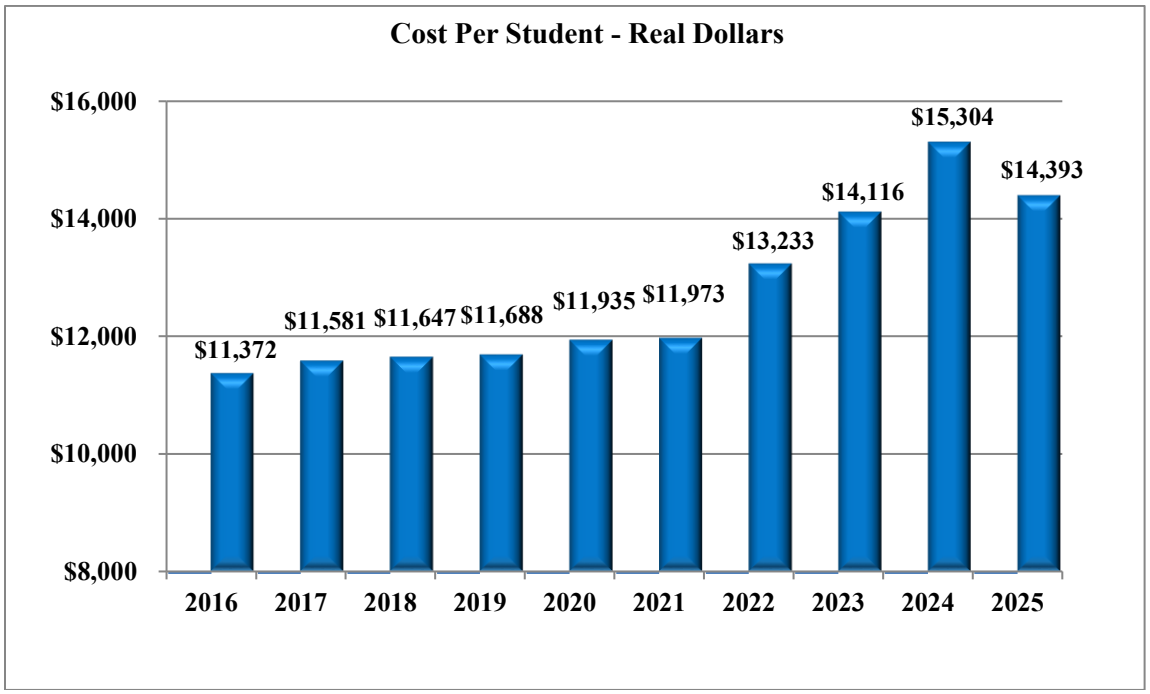


As the chart indicates, Newport News Public Schools has decreased its personnel by a total of 54.8 FTEs since FY 2017.

Operating Fund Cost per Student
Fiscal Years 2016-2025

Based on End-of-Year Membership

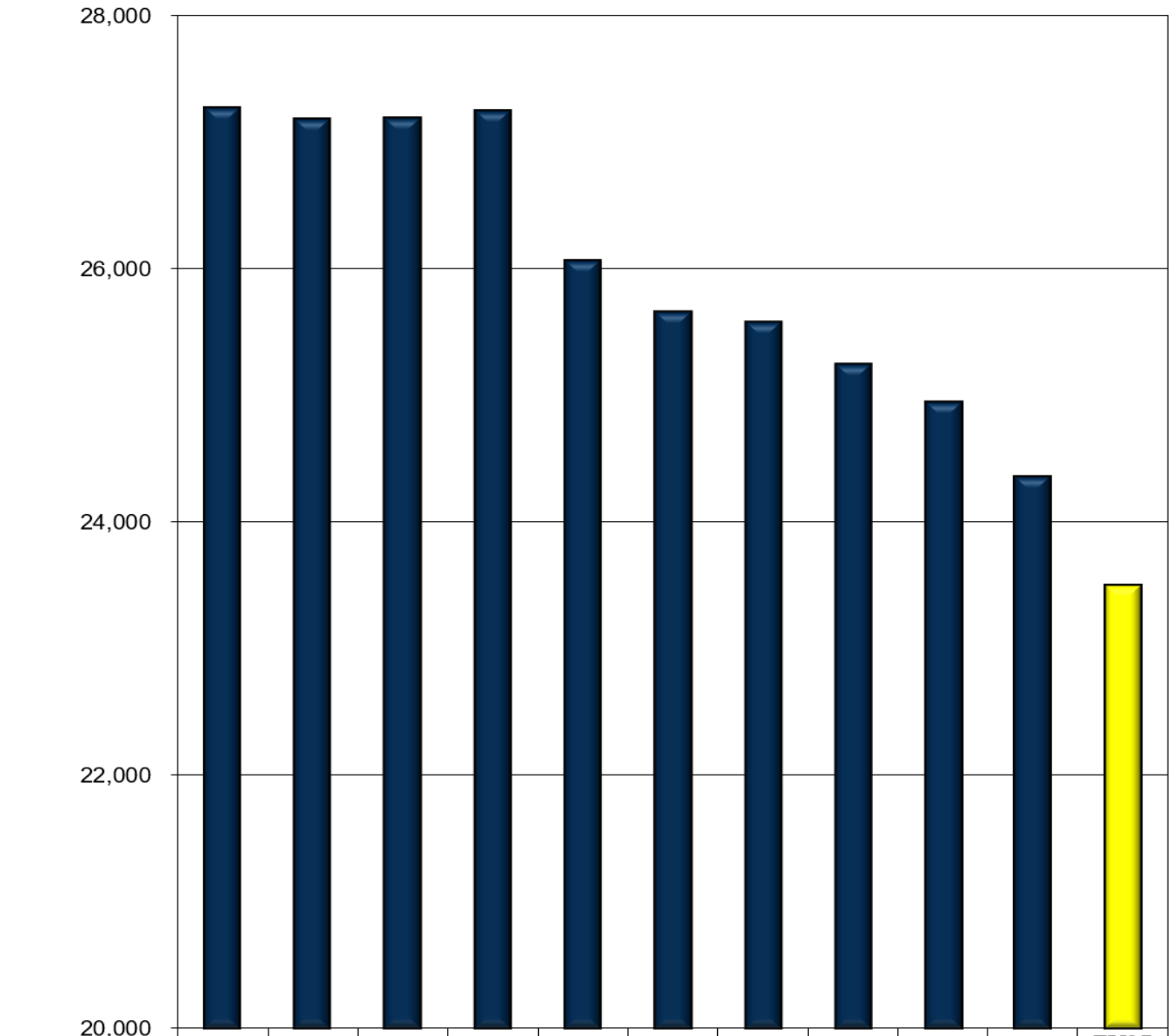




Source: Table 15 of the Superintendent's Annual Report for Virginia; Federal Reserve Economic Data – March 2026. Results for FY 2026 not yet available.

Student Enrollment Trends

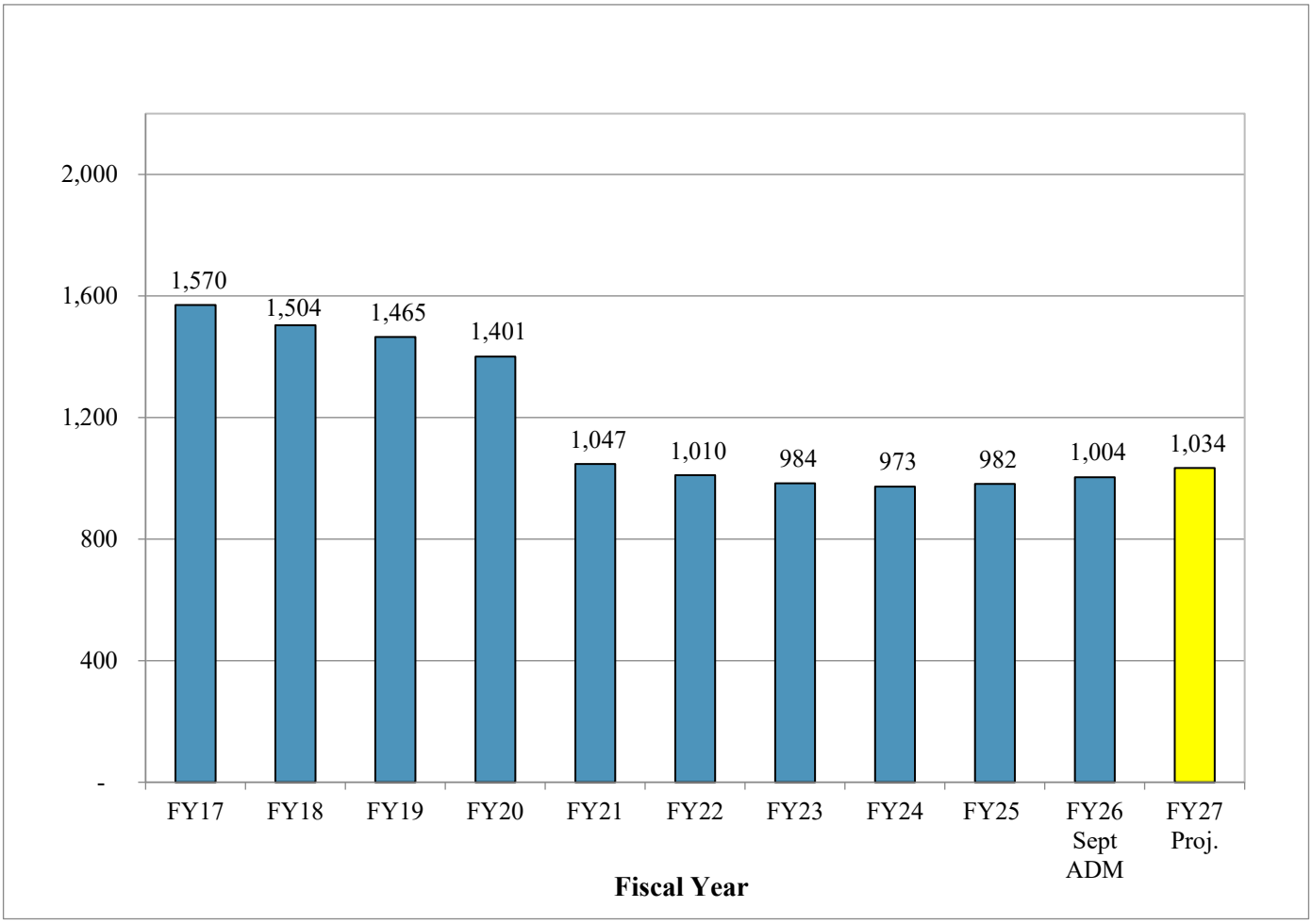
Student enrollment (K-12) is the basis for a significant portion of the state revenue allocation as well as for the staffing of schools. Schools are staffed on the September 30th student enrollment while state funding is based on the March 31st Average Daily Membership (ADM). Enrollment has declined 10.7% since FY2017.



	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27 Proj
September 30 Enrollment	27,273	27,177	27,187	27,249	26,066	25,662	25,574	25,244	24,948	24,360	23,500

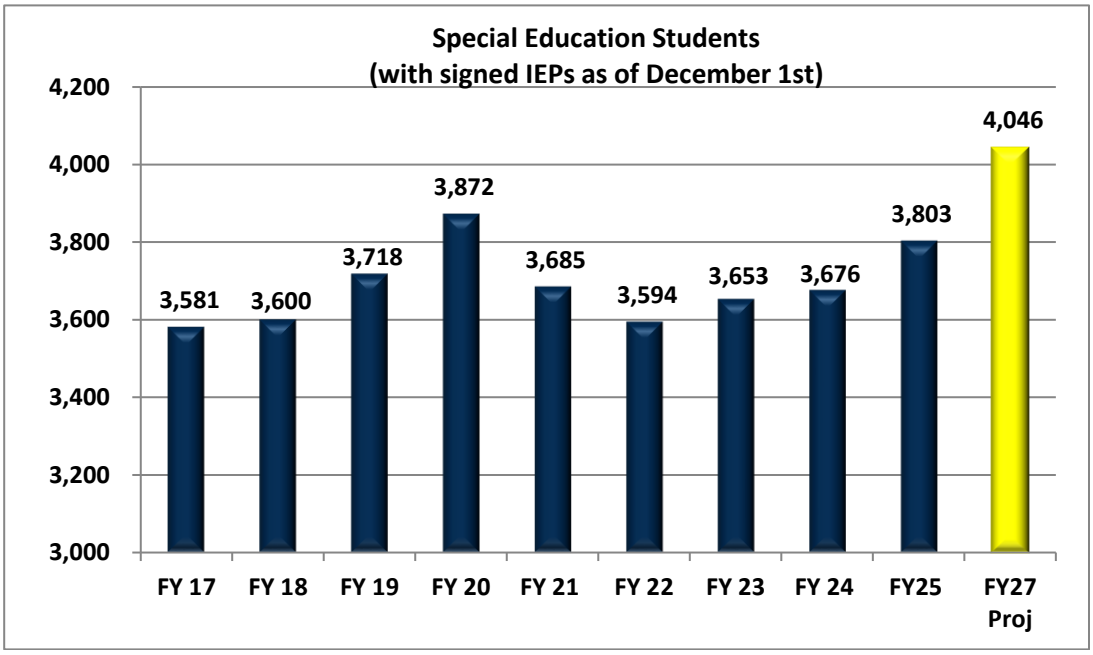
Source: Virginia Department of Education Student Enrollment as of September 30, 2025 (FY26) and NNPS projected enrollment for September 30, 2026 (FY27)

Pre-School September 30 Enrollment Trends
FY 2017 - FY 2027

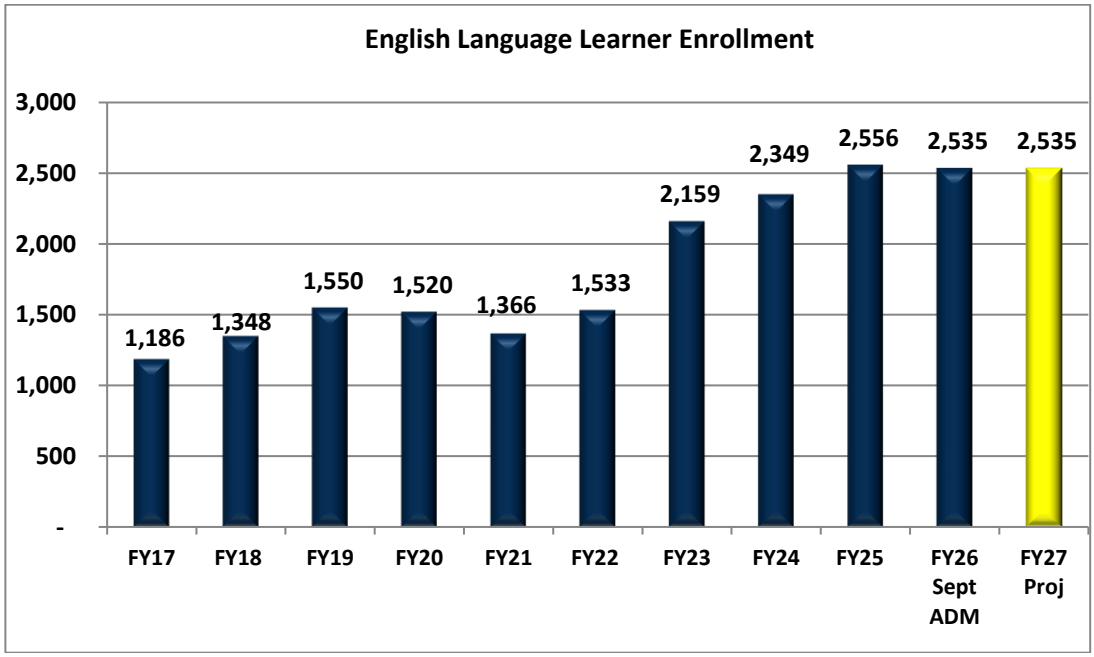


Loss of Pre-K student enrollment in FY 2022 can be attributed to Covid-19. Parents are opting out of preschool since it is not required. For FY 2027, we are using the NNPS projection.

Source: Virginia Department of Education Student Enrollment as of September 30, 2025 (FY26) and state projected enrollment for September 30, 2026 (FY27)

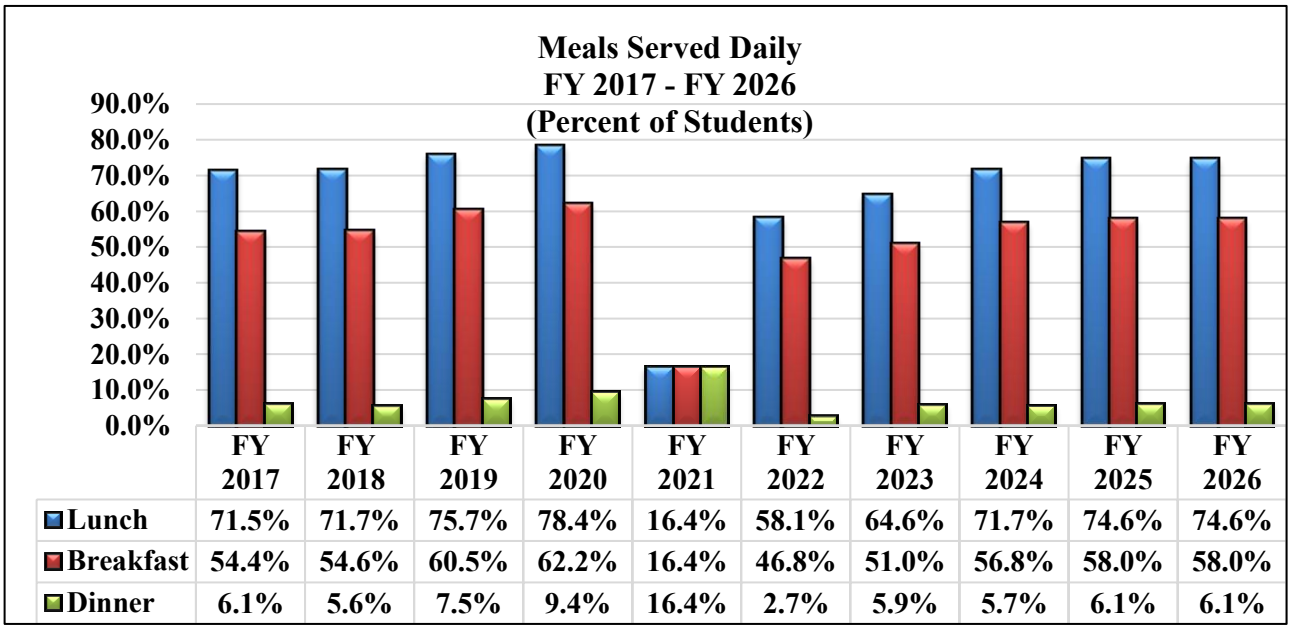


Since the 2016-2017 school year the number of students receiving services under the Individuals with Disabilities Education Act has steadily increased, due in part by rapid growth in the disability category of Autism. Virginia is among the states that have seen the largest increase in the population of students with Autism. The Covid-19 pandemic interrupted FY 2021 & FY 2022 enrollment, though NNPS has seen an increase in students going through the SPED eligibility process and can expect that students with signed IEP's will also increase. *(Source: NNPS Special Education Department)*

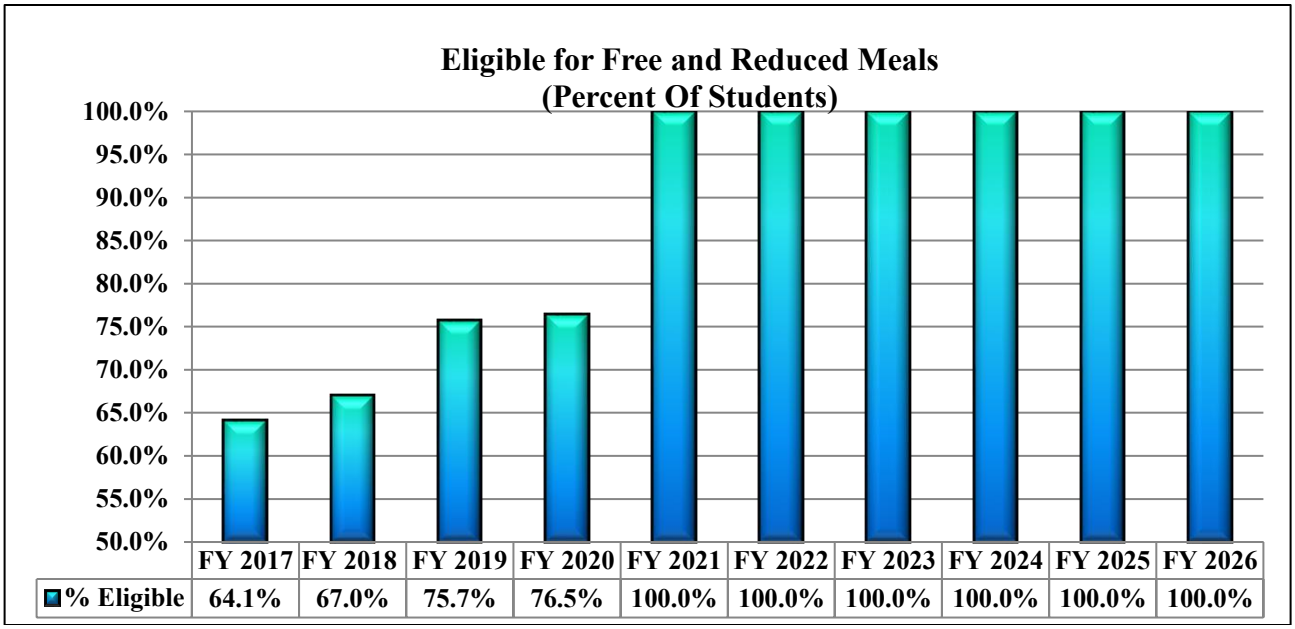


English language learner students have increased by 159% since FY 2017. The Covid-19 pandemic has affected the number of refugee resettlements to NNPS for FY 2022 through FY2023 which can range between 150-300 annually. It is estimated that 2,535 students will be enrolled in ELL for FY 2027. *(Source: Virginia Department of Education Fall Financial Verification Report; ELL Funded)*

Child Nutrition Services Meals Served



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Lunch	71.5%	71.7%	75.7%	78.4%	16.4%	58.1%	64.6%	71.7%	74.6%	74.6%
Breakfast	54.4%	54.6%	60.5%	62.2%	16.4%	46.8%	51.0%	56.8%	58.0%	58.0%
Dinner	6.1%	5.6%	7.5%	9.4%	16.4%	2.7%	5.9%	5.7%	6.1%	6.1%

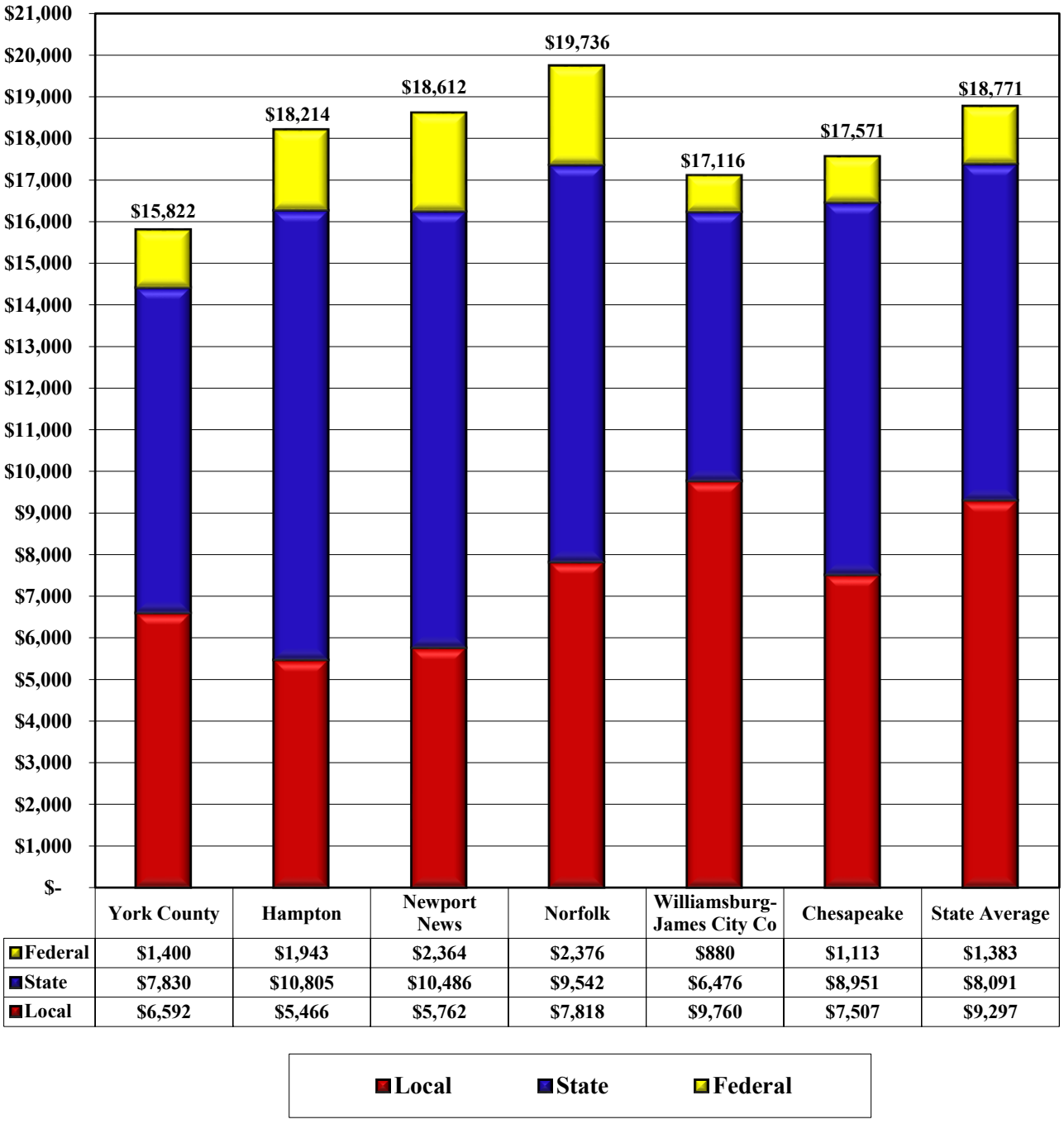


	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
% Eligible	64.1%	67.0%	75.7%	76.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

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

Per Pupil Expenditures for Operations by Source
Comparison of Local Area School Districts
Fiscal Year 2025



	York County	Hampton	Newport News	Norfolk	Williamsburg-James City Co	Chesapeake	State Average
Federal	$1,400	$1,943	$2,364	$2,376	$880	$1,113	$1,383
State	$7,830	$10,805	$10,486	$9,542	$6,476	$8,951	$8,091
Local	$6,592	$5,466	$5,762	$7,818	$9,760	$7,507	$9,297

Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2025, (Table 15 uses End-of-Year ADM for determining Cost Per Pupil). Results for FY 2026 not yet available.

Capital Budget Process

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

The current approved FY 2027 plan includes $10M for facility renovation and improvements and $32M for the Warwick high school renovation. The state recommended replacement cycle for school buses is 15 years, and new buses are currently funded with $2M annually in cash capital from the city. This helps to reduce the debt burden on the school division. The approval also includes $2M annually for 1:1 Technology in cash capital from the city beginning in FY25.

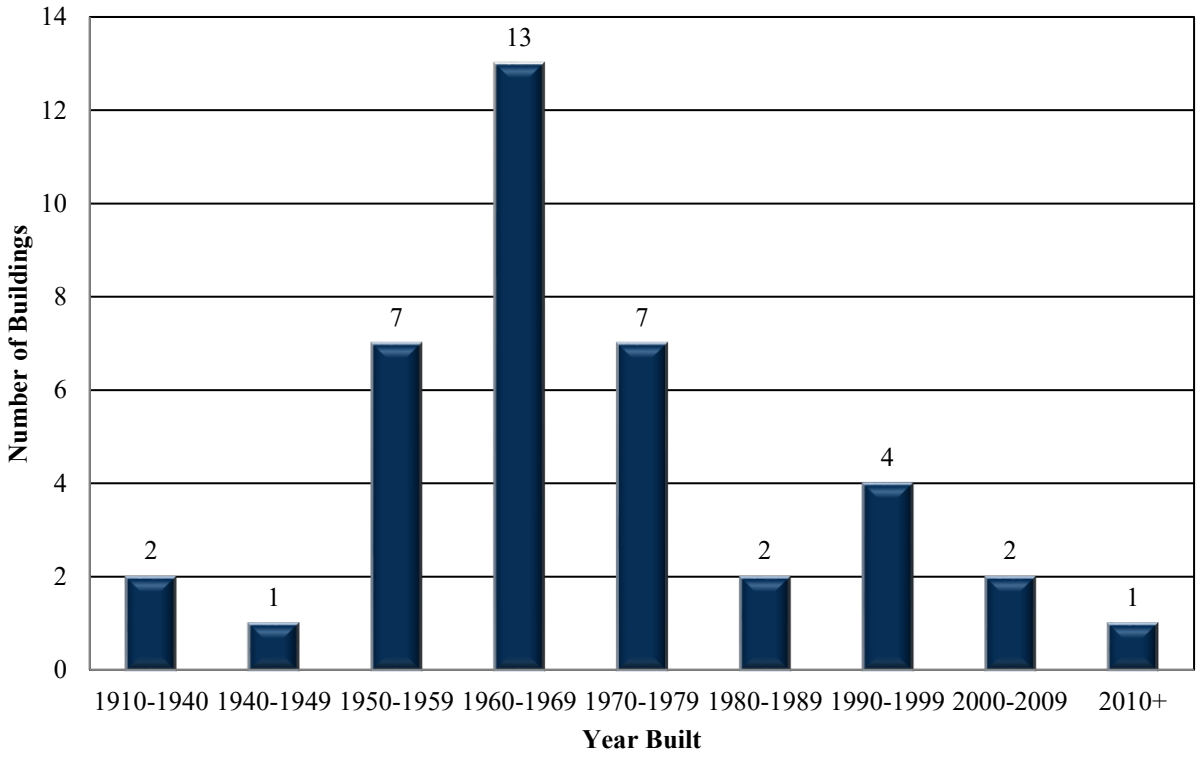
SCHOOLS **Approved**

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
Technology 1:1	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$20,000,000**
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	**$50,000,000**
Facility Renovation and Improvements - Denbigh High School	$0	$0	$2,800,000	$28,000,000	$28,000,000	**$58,800,000**
Facility Renovation and Improvements - Warwick High School	$32,000,000	$0	$0	$0	$0	**$32,000,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$42,000,000**	**$10,000,000**	**$12,800,000**	**$38,000,000**	**$38,000,000**	**$140,800,000**
SCHOOLS TOTAL:	***$46,000,000***	***$14,000,000***	***$16,800,000***	***$42,000,000***	***$42,000,000***	***$160,800,000***

Source: City of Newport News Adopted-FY-2027-2031-CIP

As the chart below shows, the average age of NNPS school buildings is 58 years so the capital plan focuses on replacement of major systems (roofing and heating, ventilation, and air conditioning) of existing buildings and has for the past few years. With stable or slightly decreasing enrollment, NNPS has not needed to add capacity in recent years so our focus has been on maintaining existing classroom space in good repair. We were able to replace the former Magruder Elementary School that opened in 1948 with the new Discovery STEM Academy in 2016. There have been major renovations; Booker T Washington was built in 1929 and renovated in 2006 and Crittenden was built in 1949 and renovated in 1994.

Age of School Buildings



Debt Service Fund

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

In the early 1990s the school division participated in an early retirement program offered by the Virginia Retirement System. That debt was refinanced by the city and was scheduled as part of our debt payment through 2025. In addition, debt payments are made for annual replacements of school buses through 2028. New school buses are funded using city cash capital.

Taxes

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

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

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

The following graph shows a historical view of property tax rates which remained flat FY 2018 through FY 2022, then real estate reduced in FY 2024 and remained flat FY 2025 through FY 2026.

City of Newport News
Property Tax Rate

(Per $100 of Assessed Value)

Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Real Estate							
General	$ 1.22	$ 1.22	$ 1.22	$ 1.20	$ 1.18	$ 1.18	$ 1.18
Public Service Corporations	$ 1.22	$ 1.22	$ 1.22	$ 1.20	$ 1.18	$ 1.18	$ 1.18
Personal Property							
General	$ 4.50	$ 4.50	$ 4.50	$ 4.50	$ 4.50	$ 4.50	$ 4.50
Machinery and Tools	$ 3.75	$ 3.75	$ 3.75	$ 3.75	$ 3.75	$ 3.75	$ 3.75
Mobile Homes	$ 1.22	$ 1.22	$ 1.22	$ 1.20	$ 1.18	$ 1.18	$ 1.18
Public Svc Corp (Personal Property)	$ 4.50	$ 4.50	$ 4.50	$ 4.50	$ 4.50	$ 4.50	$ 4.50
Public Svc Corp (Machinery/Tools)	$ 1.22	$ 1.22	$ 1.22	$ 1.20	$ 1.18	$ 1.18	$ 1.18
Boats	$ 1.00	$ 1.00	$ 1.00	$ 1.00	$ 1.00	$ 1.00	$ 1.00
Trawlers	$ 0.90	$ 0.90	$ 0.90	$ 0.90	$ 0.90	$ 0.90	$ 0.90

Source: City of Newport News Tax Rate Schedule

NEWPORT NEWS PUBLIC SCHOOLS

Organizational Section



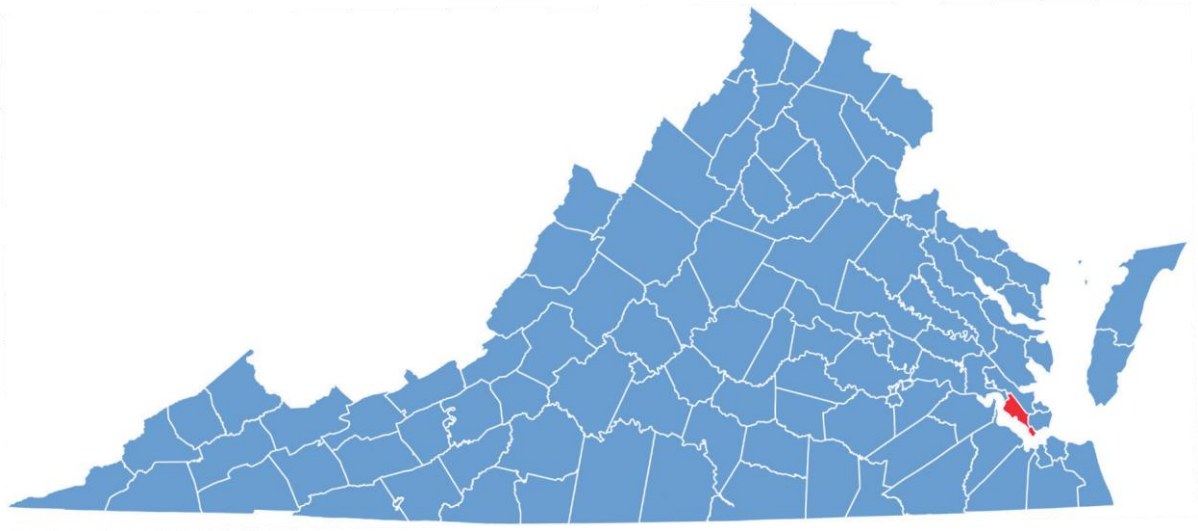
The Organizational Section of the budget provides an overview of the structure of Newport News Public Schools as well as the vision, strategic plan, goals, and guiding principles.

About City of Newport News

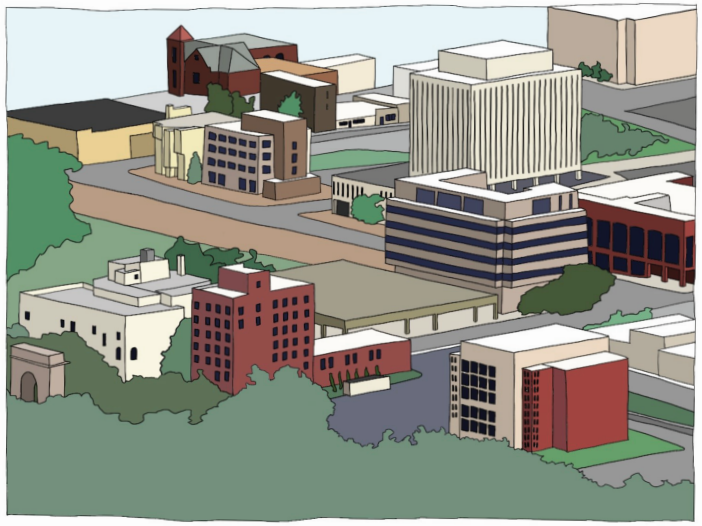
Date of Incorporation (first Charter adopted)	**January 16, 1896**
Consolidation with Warwick City	**July 1, 1958**
Form of Government	**Council-Manager (Seven Member Council)**
Area – City Land	**69.2 Square Miles**

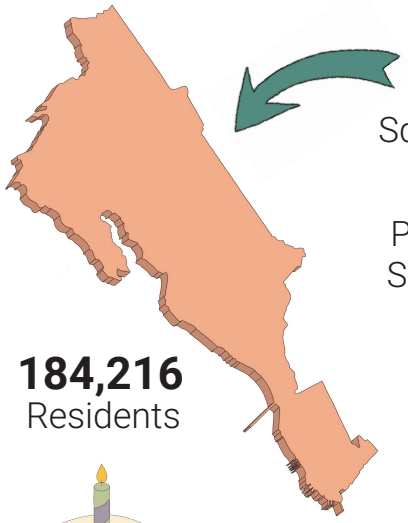


The City of Newport News is located in the southeastern area of Virginia. The city is part of the Norfolk-Virginia Beach-Newport News Metropolitan Statistical Area (Hampton Roads). Northrop Grumman Newport News is by far the largest employer and taxpayer of the City. Newport News also has a significant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



NEWPORT NEWS
2024 STATISTICAL PROFILE



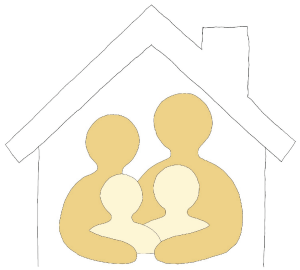


70
Square Miles

2,617
People Per Square Mile

184,216
Residents





Households

3.07	Average Family Size
2.33	Average Household Size
35.1%	Married Households
35.7%	Female Led Households
6.9%	Non-Married Couple Households



Workforce

57.9%	Employed
3.5%	Unemployed
5.6%	Armed Forces
32.9%	Not in Laborforce



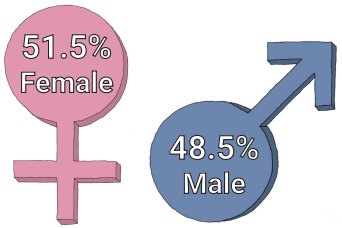
Education

Population 25 and over

Advanced	**11.5%**
Bachelor's	**19.1%**
Associate's	**9.9%**
Some College	**21.6%**
Diploma/GED	**29.9%**
No Diploma	**8.0%**

Race

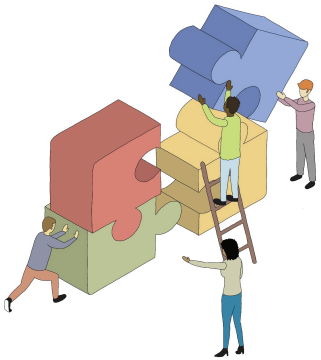
3.3%	Asian
40.6%	Black
10.8%	Hispanic
6.1%	Other
39.2%	White



Age

< 10	13.4%
10-19	13.2%
20-29	16.4%
30-39	15.6%
40-49	10.7%
50-59	10.7%
60-69	11.1%
70+	8.9%

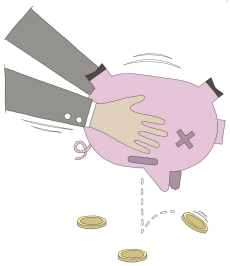
Median Age: 34.4





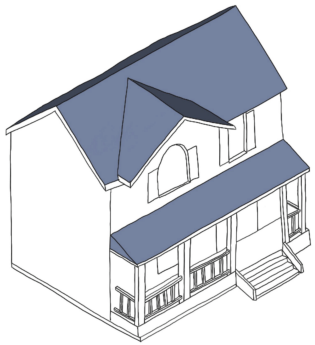
Income

Median Family	$85,499
Median Household	$69,634
Per Capita	$38,773



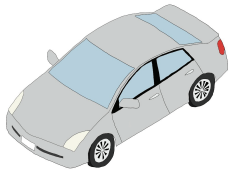
Poverty

14.5%	Individuals
10.8%	Families
20.3%	Youth
12.7%	Seniors



Housing

Total Housing Units	**82,052**
Median Year Built	**1979**
Median Housing Value	**$260,600**
Median Rent	**1,339**
Owner Occupied	**48.2%**
Renter Occupied	**51.8%**
Vacant	**7.2%**



Worked in City of Residence: **62.7%**

Work Commute

74.0%	Drove Alone
8.7%	Carpool
1.6%	Public Transit
3.6%	Walk
10.2%	Telework

Data is from the 2020-2024 American Community Survey (ACS) a product of the U.S. Census Bureau. For more statistical information about the city , contact the Department of Planning at 757-926-8761 or frontdesk-planning@nnva.gov.

About Newport News Public Schools

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

NNPS provides a full range of public educational services to approximately 24,600 students (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 Chief Academic Officer, Chief Financial Officer, Chief Operations Officer, and Chief of Schools assist the Superintendent in carrying out these responsibilities.

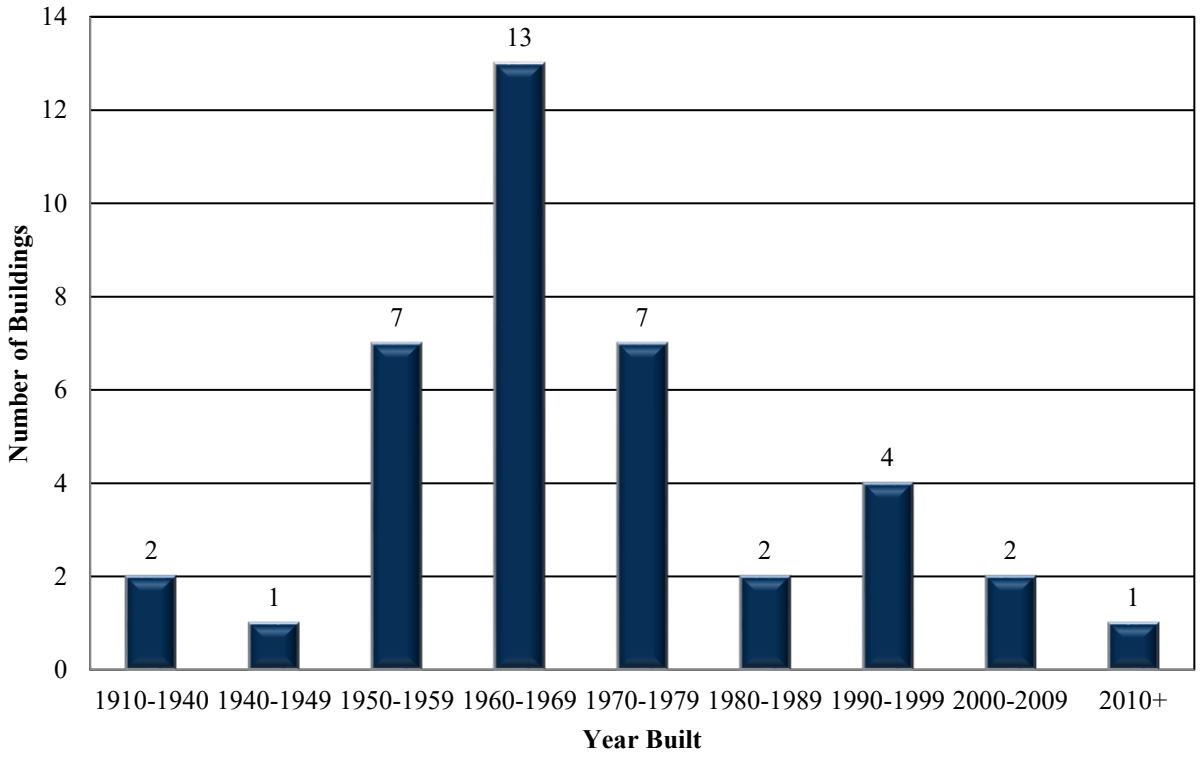
The School Board receives funding from taxes collected and allocated by the City and state in addition to federal aid. The School Board itself has no power to levy and collect taxes, or to increase the budget. The Council annually appropriates funds to the School Board for educational expenditures, levies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

NEWPORT NEWS PUBLIC SCHOOLS

School Buildings

Newport News Public Schools buildings built by decade



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

Newport News Public Schools operates twenty-four elementary schools, seven middle schools, five high schools, one middle/high combination, and three pre-kindergarten schools; a total of 40 schools. One middle school is temporarily being operated out of a high school until the new middle school building construction is complete.

Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 24,600 currently enrolled students (pre-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 Academic Officer, Chief Financial Officer, Chief Operations Officer, and Chief of Schools assist the Superintendent in carrying out these responsibilities.

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

FY 2027 Number of Schools

Pre-Kindergarten	3
Elementary Schools	24
Middle Schools	7*
High Schools	5
Middle/High Combination	1
Program Sites	7
Total	**47**

FY 2027 Projected Enrollment

Elementary Schools	11,085
Middle Schools	5,117
High Schools	7,298
Pre-school First Step/Peep	1,120
Total students served	**24,620**

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

Newport News School Board

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



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



Maritsa Alger
Vice-Chairman
Ms. Alger retired from public education after 32 years of service as a teacher, specialist, assistant principal and principal. She is a member of numerous professional and community organizations. Ms. Alger was elected to the School Board in November 2023. Term Expiration Date: 2028



Rebecca S. Aman
Mrs. Aman is an attorney specializing in estate planning, trusts, business and tax law. She is a graduate of Newport News Public Schools. Mrs. Aman was elected to the School Board in May 2020. Term Expiration Date: 2028



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



Rasheena D. Harris
Ms. Harris is the executive director of foster care at the James Barry-Robinson Institute. She is involved in the community working with several boards and organizations. Ms. Harris was elected to the School Board in November 2024. Term Expiration Date: 2028



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



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



Cameron Smith
Student Representative
Cameron Smith is a senior at Warwick High School and brings a wealth of leadership and team building skills to the position. Among his numerous activities, Cameron served as Junior Class President and is a member of the National Honor Society, Social Studies Honor Society, the Superintendent's Student Advisory Group on Education, and the Youth Volunteer Corps where he volunteers for several community organizations.

Superintendent

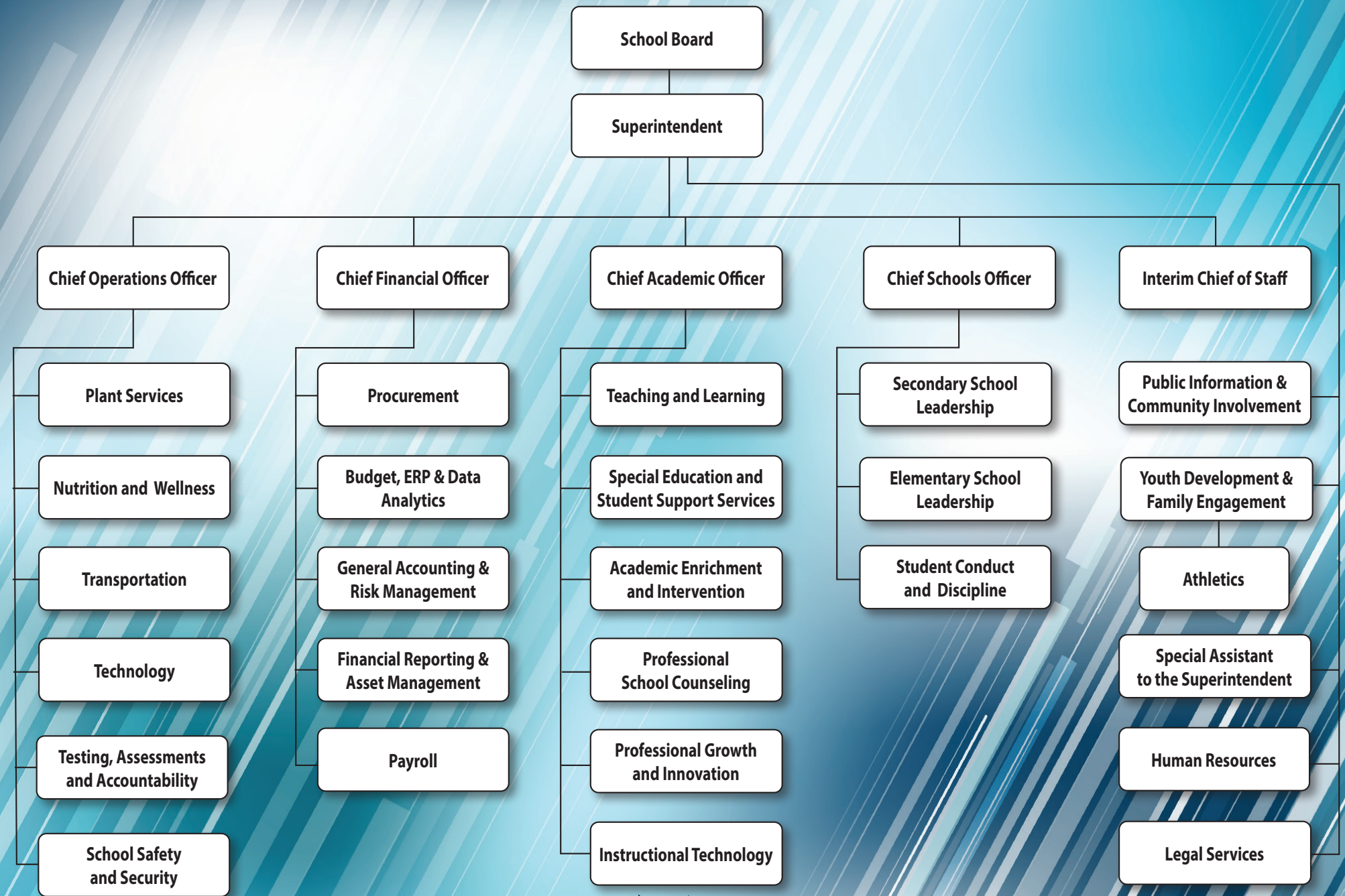


Michele D. Mitchell, Ed.D.
Superintendent of Schools
Dr. Mitchell previously served as the Executive Director of Student Advancement for the school division.



Hopeton Bailey
Alternate Student Representative
Hopeton Bailey is a senior at An Achievable Dream Middle and High School. Hopeton served as Junior Class President and is a member of the Mayor's Youth Commission, the Student Council Association, the National Honor Society, MU Alpha Theta Math Honor Society, the Superintendent's Student Advisory Group on Education, and also is active in his community.

NNPS Administrative Organization Chart



as of September 2026

NEWPORT NEWS PUBLIC SCHOOLS

Division Leadership

EXECUTIVE LEADERSHIP

Michele Mitchell, Ed.D.
Superintendent

Eleanor Blowe, Ed.D.
Chief Schools Officer

Donald (Rusty) Fairheart, MBA
Chief Operations Officer

Kipp Rogers, Ph.D.
Chief Academic Officer

Wayne Smith, Ed.D.
Interim Chief of Staff

EXECUTIVE DIRECTORS

Cathy Alexander
Executive Director
Nutrition & Wellness

Wade Beverly
Executive Director
Plant Services

Shay Coates
Executive Director
Transportation

Lorena Kelly, Ph.D.
Executive Director
Secondary Teaching
& Learning

Maribel Saimre
Executive Director
Special Education
& Student Support Services

Wayne Santos, II, MBA
Executive Director
Technology

Angela Seiders
Executive Director
PK-12 School Leadership

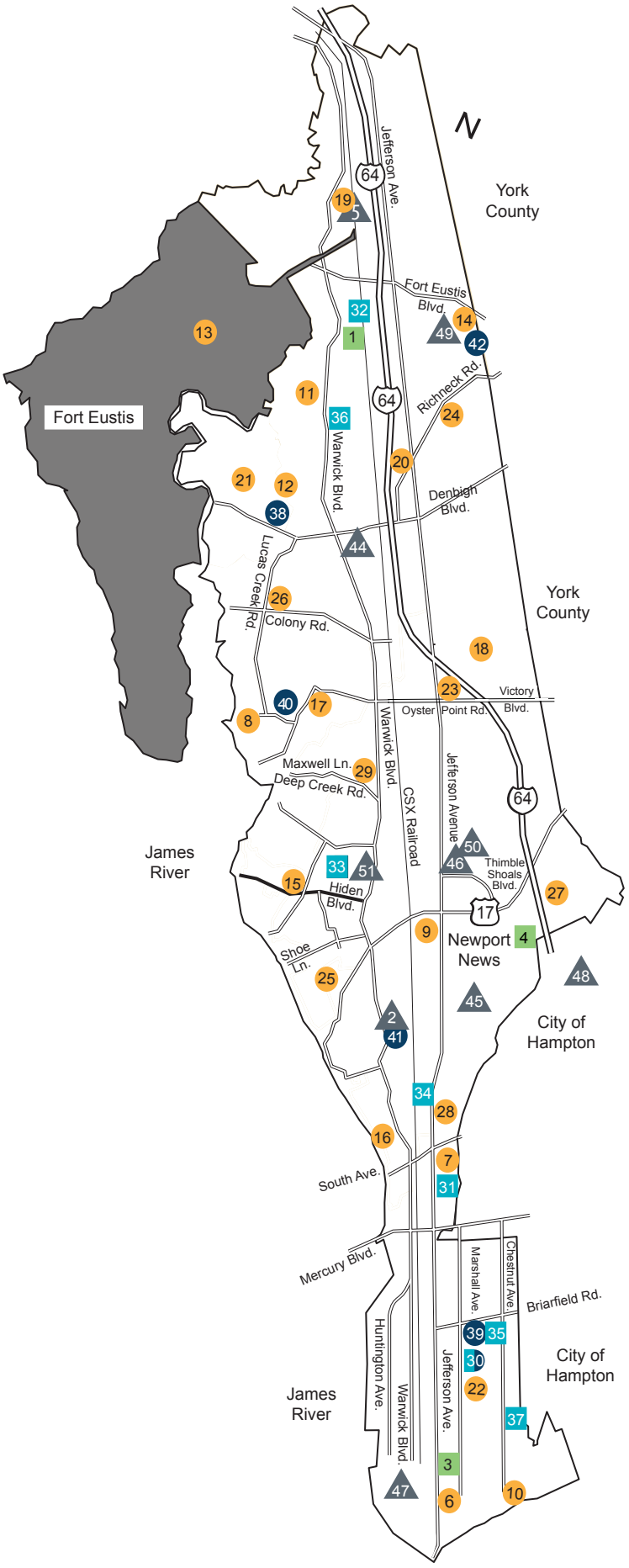
Yvette Smith, Ed.D.
Executive Director
Human Resources

Robert (Marc) Stewart, Jr.
Executive Director
Crisis Planning, Prevention
& Environmental Risk Management

Robert White
Executive Director
Public Information
& Community Involvement

NEWPORT NEWS PUBLIC SCHOOLS

Location Guide



PRE-SCHOOLS

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

ELEMENTARY SCHOOLS

6.	Achievable Dream Academy (at Dunbar-Erwin)	726 16th St., 23607	928-6827
7.	Carver	6160 Jefferson Ave., 23605	591-4950
8.	Charles	701 Menchville Rd., 23602	886-7750
9.	Deer Park	11541 Jefferson Ave., 23601	591-7470
10.	Discovery STEM Academy	1712 Chestnut Ave., 23607	928-6838
11.	Dutrow	60 Curtis Tignor Rd., 23608	886-7760
12.	Stoney Run	855 Lucas Creek Rd., 23608	886-7755
13.	General Stanford	929 Madison Ave., Ft. Eustis, 23604	888-3200
14.	Greenwood	13460 Woodside Ln., 23608	886-7744
15.	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 Parkway, 23602	886-7961
19.	Katherine G. Johnson	17346 Warwick Blvd., 23603	888-3320
20.	McIntosh	185 Richneck Rd., 23608	886-7767
21.	Knollwood Meadows	826 Moyer Rd., 23608	886-7783
22.	Newsome Park	4200 Marshall Ave., 23607	928-6810
23.	Palmer	100 Palmer Ln., 23602	881-5000
24.	Richneck	205 Tyner Dr., 23608	886-7772
25.	Riverside	1100 Country Club Rd., 23606	591-4740
26.	Sanford	480 Colony Rd., 23602	886-7778
27.	Saunders	853 Harpersville Rd., 23601	591-4781
28.	Sedgefield	804 Main St., 23605	591-4788
29.	Yates	73 Maxwell Lane, 23606	881-5450

MIDDLE SCHOOLS

30.	Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
31.	Crittenden	6158 Jefferson Ave., 23605	591-4900
32.	Ella Fitzgerald	432 Industrial Park Dr., 23608	888-3300
33.	Gildersleeve	1 Minton Dr., 23606	591-4862
34.	Hines	561 McLawhorne Dr., 23601	591-4878
35.	Huntington at Heritage	5800 Marshall Ave., 23605	928-6846
36.	Passage	400 Atkinson Way, 23608	886-7600
37.	Washington	3700 Chestnut Ave., 23607	928-6860

HIGH SCHOOLS

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

ADDITIONAL PROGRAMS

44.	Denbigh Learning Center (GED & Adult)	606 Denbigh Blvd, Ste. 300, 23608	283-7830
45.	South Morrison Campus for Student Success	746 Adams Dr, 23601	928-6765
46.	Enterprise Academy	813 Diligence Dr., Ste. 110, 23606	591-4971
47.	Juvenile Detention School	350 25th St., 23607	926-1644
48.	New Horizons (Hpt)	520 Butler Farm Rd., 23666	766-1100
49.	New Horizons (NN)	13400 Woodside Ln., 23608	874-4444
50.	Point Option & VLA	813 Diligence Dr., Ste. 100, 23606	591-7408
51.	Telecommunications	4 Minton Dr., 23606	591-4687
2.	Gatewood Learning Center	1241 Gatewood Rd., 23601	591-4963
5.	Katherine Johnson Adult Ed Learning Center	17346 Warwick Blvd., 23603	888-3320

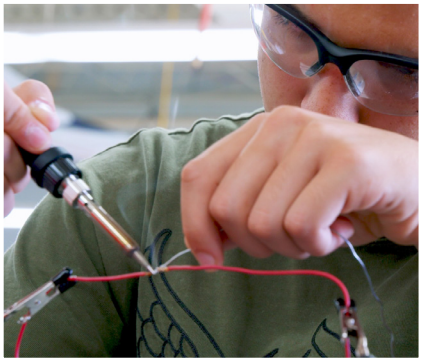
Elevate 2030



EMPOWERING EVERY LEARNER

STRATEGIC PLAN 2025 - 2030

NEWPORT NEWS PUBLIC SCHOOLS













Mission

We cultivate and empower every student's potential through high-quality, rigorous instruction, personalized support, and strong relationships. In partnership with families and communities, we elevate learning experiences that prepare students to thrive as engaged learners, adaptable individuals, and confident contributors: community, college, and career ready.

Vision

- Elevate.
- Empower.
- One NNPS.

Core Values

- **Integrity**
  We are committed to being honest, transparent and ethical
- **Respect**
  We value every individual
- **Accountability**
  We own our actions and commitments
- **Excellence**
  We strive for high quality in everything we do
- **Empowerment**
  We foster growth and recognize potential in everyone
- **Collaboration**
  We connect, communicate, and create solutions together, ensuring all stakeholders are informed and engaged

Board Goals Summary

Academic Literacy

Goal: By 2030, 90% of students in grades 3 and 5 will be proficient in reading and math, with steady annual growth and a focus on closing achievement gaps.



Culture of Advancement

Goal: By 2030, we will increase student engagement and successful completion of advanced learning opportunities across all areas of the curriculum, while maintaining strong academic growth at all grade levels to ensure students are prepared for future-ready pathways.



Workforce Readiness

Goal: By 2030, we will increase the number of students who graduate workforce-ready, equipped to enter high-demand careers and meet the needs of a changing economy.



Civic and Business Partnerships

Goal: By 2030, all students in grades 6–12 will engage in real-world learning experiences that connect them to their communities and prepare them for future success.



Elevating Our Identity

Goal: By 2030, Newport News Public Schools will strengthen the district's image through consistent storytelling, elevating community pride, and the celebration of student and staff successes.



Academic Literacy



Goal: By 2030, 90% of students in grades 3 and 5 will be proficient in reading and math, with steady annual growth and a focus on closing achievement gaps.

ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
1.1. Strengthen core instruction in reading and math through aligned curriculum, high-quality resources, and ongoing professional learning for teachers, with a focus on data to guide instruction.	We will increase proficiency rates in grades 3 and 5 in reading and math by at least 6 percentage points each year, reaching 90% by 2030.
1.2. Embed inclusive practices such as co-teaching, scaffolds, and specially designed instruction (SDI) to ensure students with disabilities, English learners, and other high-need subgroups have equitable access to grade-level content and accelerated learning opportunities.	By 2030, we will ensure reporting group proficiency rates in grades 3 and 5 reading and math are within 15 percentage points of overall student proficiency. All reporting groups will demonstrate at least 3 percentage points of annual growth in proficiency until the gap target is reached.
1.3. Integrate literacy and numeracy skills across all content areas by equipping teachers to embed reading, writing, problem-solving, and academic vocabulary into daily lessons.	By 2030, we will ensure 100% of schools show evidence of cross-curricular literacy and numeracy integration—through lesson plans, walkthroughs, and student work—reviewed quarterly and tied to annual growth targets.
1.4.1. Implement a comprehensive teacher recruitment strategy, including early hiring timelines, university partnerships, residency pipelines, military-to-teacher pathways, and incentives for hard-to-staff schools/content areas. **1.4.2. Strengthen induction and mentoring supports for new teachers and enhance ongoing professional learning aligned with high-quality instruction.**	By 2030: • Teacher retention will increase to 90%, with annual growth of 3 percentage points. • NNPS will reduce vacancies by 40% division wide, with annual vacancy reduction targets. • 100% of new teachers will complete the enhanced induction program with positive satisfaction ratings of 85% or higher.

ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
1.4.3. Implement strategies to improve teacher retention, including leadership coaching, school climate monitoring, recognition initiatives, and workload reduction efforts.	By 2030, the percentage of teachers rated "effective or highly effective" will increase by 5% annually, reflecting improved instructional capacity.
1.4.4. Build internal pipelines for aspiring teachers, paraprofessionals, and high school students (e.g., Educators Rising, CTE Teacher Prep pathways).	By 2030, the number of "emergency" or "provisional" teacher placements will decrease by 10% annually.

Culture of Advancement

Goal: By 2030, we will increase student engagement and successful completion of advanced learning opportunities across all areas of the curriculum, while maintaining strong academic growth at all grade levels to ensure students are prepared for future-ready pathways.



ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
2.1. Establish an additional pathway for academic enrichment at the elementary level to complement existing Talented and Gifted (TAG) and magnet programs, ensuring broader access to advanced learning opportunities.	By 2030, 100% of elementary schools will implement at least one academic enrichment offering beyond TAG and magnet programs, with participation increasing by 5% annually and reflecting equitable representation by race, gender, language status, and economic background.
2.2. Implement the Advanced Learning Communication Plan to increase family awareness and understanding of advancement opportunities through an interactive course guide, targeted social media strategies, an administrator handbook and a professional development framework.	By 2030, 85% of families across NNPS will report increased awareness and understanding of advanced learning opportunities as a result of the enhanced communication plan, as measured by division-wide family surveys, engagement analytics, and participation data.

ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
2.3. Provide ongoing, targeted professional development for teachers, instructional coaches, and school leaders to enhance instructional capacity in academic enrichment, differentiation, and high-level questioning strategies that promote deeper learning for all students.	By 2030, NNPS will build staff capacity to support advanced learning by ensuring that at least 90% of instructional staff engage in professional learning focused on enrichment and differentiation, with observable shifts in instructional practice across all schools.
2.4. Expand access to rigorous academic pathways that prepare middle and high school students for college success, including honors, dual enrollment and other advanced coursework.	By 2030, 85% of secondary students will enroll in and successfully complete at least one advanced learning course annually, such as Pre-AP, dual enrollment or honors, demonstrating mastery of college-ready skills, with outcomes monitored to ensure equitable participation and achievement across student subgroups.
2.5. Establish mechanisms for student voice and leadership in shaping and evaluating advanced learning opportunities (e.g., student advisory groups, enrichment ambassadors, annual student surveys on rigor and engagement).	By 2030, 100% of secondary schools and 75% of elementary schools will implement structures for student feedback and co-creation of enrichment opportunities, with data used annually to refine programs and pathways.
2.6. Launch a quarterly "Safety & Well-Being Dashboard" for families and staff that reports progress on drills, audits, and climate data.	By 2030, perception survey confidence in NNPS safety systems will increase by 10% annually.
2.7. Strengthen systems of social-emotional learning, student voice, and restorative practices to create safe, inclusive, welcoming school climates.	By 2030, suspensions will decrease by 8% annually. By 2030, chronic absenteeism will decrease by 2 percentage points annually due to climate and safety improvements.

Workforce Readiness

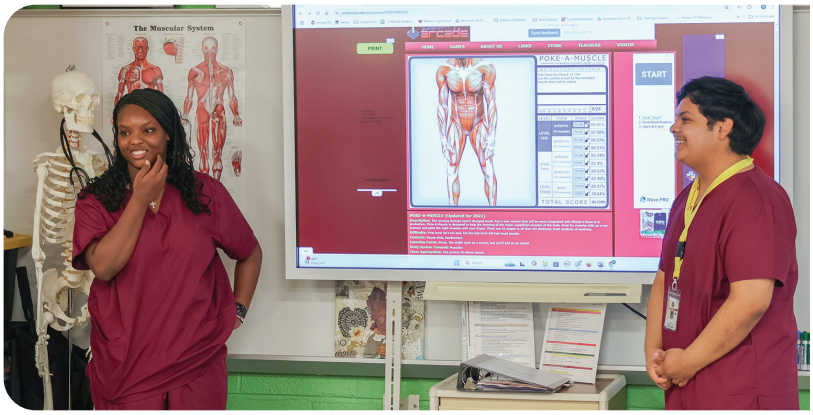


Goal: By 2030, we will increase the number of students who graduate workforce-ready, equipped to enter high-demand careers and meet the needs of a changing economy.

ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
3.1. Expand and offer diverse career pathways for all students aligned with both regional and national workforce needs.	By 2030, we will increase enrollment in Career and Technical Education (CTE) programs by 10% annually. By 2030, we will increase the number of graduates who will earn one or more high-demand industry credentials by 5% annually.
3.2. Integrate soft skills and civic responsibility into daily instruction.	By 2030, at least 70% of students participate in a civic engagement activity within their class or school each year. By the end of each academic year, 100% of eligible students will have had the opportunity to register to vote during scheduled class time. By 2030, 100% of appropriate elementary, middle, and high school courses incorporate Virginia Department of Education-defined Workplace Readiness Skills into curriculum materials.
3.3. Provide hands-on, real-world learning experiences through partnerships.	By 2030, we will Increase the number of CTE high-quality work-based learning (HQWBL). experiences completed by 15% annually. By 2030, at least 50% of high school students complete one or more CTE HQWBL experiences by graduation.

Civic and Business Partnerships

Goal: By 2030, all students in grades 6–12 will engage in real-world learning experiences that connect them to their communities and prepare them for future success.



ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
4.1. Create a comprehensive framework for defining school division needs to match with potential business and community supports; build a network of partnerships with a diverse group of businesses and organizations to support a variety of student interests and learning experiences; leverage civic partnerships for student service learning and engagement.	By 2030, we will design and complete infrastructure to coordinate partnership engagement by year one. By 2030, we will also assign management responsibility to administrator/execution team.
4.2. Partner with local organizations to co-design learning experiences; ensure experiential learning is mapped to standards in NNPS Profile of a Learner.	By 2030, all schools will identify at least three strategic partners aligned with learning goals. By 2030, we will increase to 100% student participation in business and community partner-designed experiential learning activities that are mapped to NNPS Profile of a Learner through STEM challenges, history projects, cultural expos, etc.
4.3. Develop a centralized portal for schools and partners to connect, post opportunities and share outcomes; ensure access in multiple languages and formats for equity.	By 2030, we will track the number, type and impact of partnerships per school. Include metrics such as student participation in learning experiences, feedback from partners, family survey responses and postsecondary plan development.

Elevating Our Identity



Goal: By 2030, Newport News Public Schools will strengthen the district's image through consistent storytelling, elevating community pride, and the celebration of student and staff success.

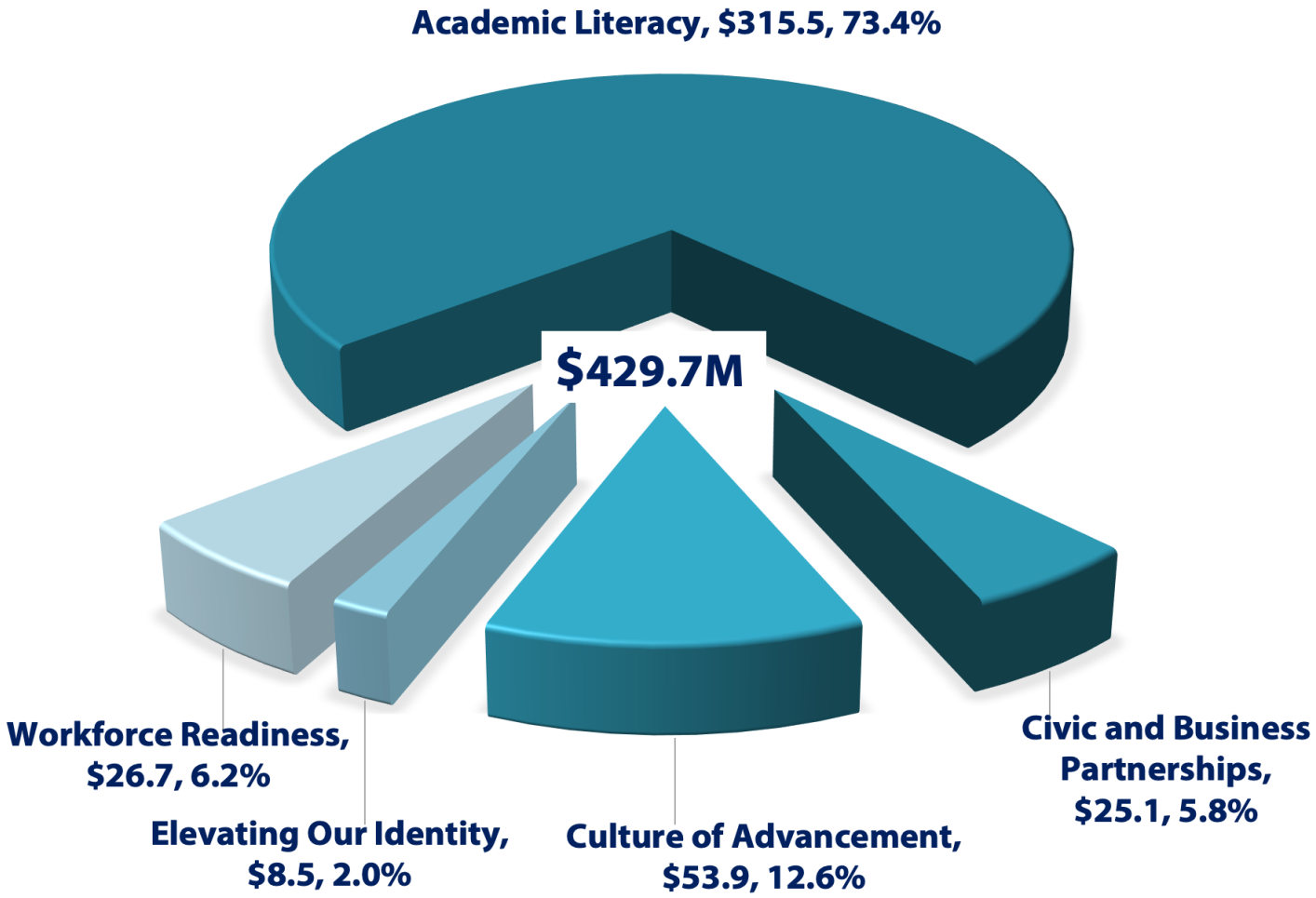
ACTION STEPS	KEY PERFORMANCE INDICATOR (KPI)
5.1. Engage a marketing and communications consultant to lead a multi-year branding initiative. The consultant will conduct a brand audit, design a visual identity refresh, and implement an integrated media campaign.	By 2030, 100% completion of Year one campaign milestones as outlined in the consultant's scope of work (brand audit, messaging toolkit, launch plan, visual identity) by July 30, 2026. By February 2026, we will launch a refreshed brand identity. By 2030, we will achieve a minimum 10% annual increase in positive stakeholder perception from 2025-2026 baseline.
5.2. Launch a coordinated storytelling campaign that shares weekly success stories of students, staff, and schools via the district website, newsletters, social media, and partner media outlets.	By 2030, there will be a 15% annual increase in engagement metrics (newsletter open rates, social media shares, website visits). By 2030, at least 52 feature stories are published annually (1 per week).
5.3. Design and promote a "District of Choice" brand identity with a new slogan and media assets. Incorporate into recruitment materials, school signage, and community presentations.	By February 2026, 100% of principals will be trained in district messaging.
5.4. Track and grow regional media exposure through intentional pitching of NNPS success stories, programs, and partnerships to local media.	By 2030, there will be a 10% annual increase in perception survey ratings on effective communication.
5.5. Implement an annual workforce recruitment marketing campaign including branding, testimonials, digital media outreach, and recruitment events.	By 2030, NNPS will see a 15% annual increase in applications across priority shortage areas. By 2030, regional perception surveys will reflect a 10% annual increase in "NNPS is an employer of choice."


NEWPORT NEWS PUBLIC SCHOOLS
Academically Prepared
Literate and workforce-minded, ready for future endeavors
Emotionally Intelligent
Navigate life and relationships with empathy and self-awareness
Leader
Lead with purpose, influence, and integrity beyond the classroom
Reflective
Think critically to grow and make meaningful life choices
Innovative
Solve problems with creativity and a future-focused mindset
Resilient
Responsive to challenges and demonstrate self-directed learning
Profile of A Learner

FY 2027 APPROVED OPERATING BUDGET BY STRATEGIC PLAN GOAL

NNPS Mission:

We cultivate and empower every student's potential through high-quality, rigorous instruction, personalized support and strong relationships.



NEWPORT NEWS PUBLIC SCHOOLS

Operating Budget Development

FY 2027 Budget Priorities

The Superintendent's Executive leadership team, Senior staff and Department managers collectively identified the budget drivers: Academic Success, Student & Staff Supports, Leadership & Instructional Professional Development, Family & Community Engagement, Recruitment & Retention, School & Building Safety, Technology Supports, Operation and Maintenance. The Superintendent and the School Board identified the priorities and ensured alignment with the division's strategic plan, *Elevate 2030*, with a continued focus on empowering every learner. The core values, vision, and approved budget represent the fiscal support needed to achieve the mission and expectations articulated in our strategic plan, *Elevate 2030*.

The FY 2027 budget allocates 86% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is a key factor in student success. Highly qualified support staff contribute to the overall effectiveness and efficiency of school division operations.

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

- Provides general 4% salary increase for all contracted staff.
- Teacher starting pay increases from $56,000 to $57,000.
- Increases Associate Teacher starting pay while maintaining current teacher scale.
- Maintaining competitive compensation across all employee groups

The proposed budget sets high expectations and provides strong supports:

- Increase graduate rates, industry certifications, advanced diplomas, dual enrollment participation.
- Expand early childhood programs, increase early literacy opportunities.
- Enhance magnet school programs, curriculum & course development.
- Provide multi-tier system of support for literacy and math.

The proposed budget supports Safety initiatives:

- Maintain security staffing levels.
- Maintain weapons detections systems, security cameras, access control, landscaping, student ID cards and K9 services.

The proposed budget supports consistent, timely, transparent Communication to all stakeholders:

- Maintain funding for an enhanced emergency communication system.
- Maintain funding for public facing financial dashboards.
- Maintain family engagement and community partnerships.

Operating Budget Development

The proposed budget ensures students remain at forefront of actions, staff Accountability:

- Funding to maintain, career switcher, associate teacher, tuition reimbursement, national board cohort, network infrastructure, 1:1 computer technology supports, online content monitoring and operations and maintenance of schools and facilities.

The proposed budget promotes an environment of social, emotional and physical well-being:

- Funding to maintain positions and tools associated with social, emotional and physical well-being.
- Provide sufficient funding and encourage participation in after-school activities, clubs and sports and Youth Development initiatives.

Operating Budget Development

Budget Process

The Newport News Public Schools Strategic Plan established budget priorities and guided the planning for the FY 2027 budget. The budget staff met with each department beginning in December to review their plans for the current year and to discuss budget expectations for the upcoming year. The goal of this process is to be strategic in planning by targeting resources to the areas of greatest need in alignment with the Elevate 2030: Empowering Every Learner Strategic Plan to ensure every student is academically prepared, workforce-ready, and connected to meaningful real-world learning opportunities.

In December 2025, the Governor released the proposed state budget for the Governors proposed state budget for the 2026-2028 biennium and in January 2026, preliminary estimates of revenues and expenditures for FY 2027 operating budget were developed.

A work session with the School Board was held on January 20, 2026, to review the process and timeline to develop the operating budget as well as providing an overview of the current fiscal year budget priorities and allocations. The work session presentation provided an update on the financial outlook for FY 2027 and the Governor's recommended funding for the upcoming year. Historical revenue, enrollment and funding trends by major sources were reviewed as well as historical trends on compensation and benefits. The continued increase in cost of benefits was discussed as a major contributor to the increase in overall compensation cost.

The Superintendent's proposed budget based on the Governor's proposed budget was presented to the School Board on March 3rd. The Elevate 2030 Strategic Plan established budget priorities and guided the planning for the FY 2027 budget. The Superintendents budget represented the fiscal support needed to achieve the mission and expectations articulated in the Elevate 2030 Strategic Plan to ensure every student is academically prepared, workforce-ready, and connected to meaningful real-world learning opportunities.

On March 10, 2026, the School Board held a budget public hearing to give the public an opportunity to provide feedback on the FY 2027 operating budget priorities.

March 17, 2026, the School Board approved the Superintendent's proposed operating budget.

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

After the School Board presented their Budget to City Council, an operating budget update was presented to the School Board on August 4, reflected a late state budget approval and an increase of $0.5 million from the School Board proposed operating budget of $429.2 million resulting in a $429.7 million FY27 approved operating budget.

Operating Budget Development

Budget Adoption Process and Timelines

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

SCHOOL BOARD

§ 22.1-92(A) The Superintendent prepares a budget, with approval of the School Board, for submittal to City Council by April 1. (April 1 date required by Va. Code § 15.2-2503)

§ 22.1-92(B) The School Board must hold one public hearing with notice of the hearing given at least 10 days prior to the hearing in a newspaper with general circulation in Newport News.

CITY BUDGET ACTIONS

School Board Budget

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

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

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

City General Budget

C Sec. 6.02 No later than 60 days prior to July 1, the City Manager must submit General Budget to City Council.

C Sec.6.09 When the General Budget is submitted, the City Council must determine the time and place of the public hearing on the General Budget.

C Sec. 6.09 A public hearing must be held no later than 30 days prior to July 1, but at least 7 days prior to the adoption of the budget; at least 15 days' notice of the hearing must be published in a newspaper with general circulation in Newport News. (Also refer to Va. Code § 15.2-2506)

C Sec. 6.12 The Budget must be adopted by Ordinance no later than June 15.

Operating Budget Development

Annual Assessment Impact

§58.1-3321 If annual assessment results in an increase equal to or greater than 1% in total real property tax levied and the City desires to retain the revenue:

- A public hearing and notice thereof is required.
- Notice must be given no later than 7 days before the public hearing date.
- Notice must be published in a newspaper of general circulation in Newport News.

General Appropriation Ordinance

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

Ordinance Altering Tax Rates

C Sec. 6.07 Ordinance(s) altering tax rate(s) shall be submitted to Council at the same time the City Manager submits the General Fund Budget to the Council.

- As required by §58.1-3007, notice and public hearing is required before altering local tax rates:
- Notice must be published in general circulation newspaper in Newport News at least 7 days prior to the increase in levy is made.
- The General Fund Budget Hearing suffices for the required hearing.

Additional Advertising Requirements

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

NOTES

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

Capital Budget Development

Capital Budget Process

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

The current approved FY 2027 plan includes $10M for facility renovation and improvements and $32M for the Warwick high school renovation. The state recommended replacement cycle for school buses is 15 years, and new buses are currently funded with $2M annually in cash capital from the city. This helps to reduce the debt burden on the school division. The approval also includes $2M annually for 1:1 Technology in cash capital from the city beginning in FY25.

SCHOOLS **Approved**

Project Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
*Technology 1:1	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$20,000,000**
CASH CAPITAL - RESERVE FUND						
Facility Renovation and Improvements	$1,000,000	$0	$0	$0	$0	**$1,000,000**
TOTAL CASH CAPITAL - RESERVE FUND:	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	**$50,000,000**
Facility Renovation and Improvements - Denbigh High School	$0	$0	$0	$2,800,000	$28,000,000	**$30,800,000**
*Facility Renovation and Improvements - Warwick High School	$32,000,000	$32,000,000	$0	$0	$0	**$64,000,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$42,000,000**	**$42,000,000**	**$10,000,000**	**$12,800,000**	**$38,000,000**	**$144,800,000**
SCHOOLS TOTAL:	***$47,000,000***	***$46,000,000***	***$14,000,000***	***$16,800,000***	***$42,000,000***	***$165,800,000***

Source: City of Newport News Adopted-FY-2027-2031-CIP

Proposals, Grants, and Special Projects

Funding Proposals, Grants, and Special Projects Process

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

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

Policy DD - Funding Proposals, Grants, and Special Projects

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

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

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

FY 2026 Superintendent's Senior Staff

Superintendent	Dr. Michele Mitchell
Chief Academic Officer	Dr. Kipp Rogers
Chief Operating Officer	Donald (Rusty) Fairheart
Acting Chief Schools Officer	Dr. Wayne Smith
Executive Director, Human Resources	Dr. Yvette Smith
Executive Director, PreK-12 School Leadership	Angela Seiders
Executive Director, Public Information & Community Involvement	Robert White
Executive Director, Secondary School Leadership	Dr. Felicia Barnett
Executive Director, Secondary Teaching & Learning, K-12 Programs	Darrell Pankratz
Special Assistant to Superintendent	Tracy Brooks

FY 2027 Operating Budget Calendar

Date	Timeline
November – December 2025	Management meetings: establish estimate of needs
November 24, 2025	FY 2027 departmental budget requests due to Budget Dept.
December 16, 2025 4:00 p.m.	School Board budget work session – Budget update (FY26 Budget update & FY27 Priorities)
December 17, 2025 (est)	Governor releases state budget for 2027 (1st year of biennium)
January 7, 2026	Executive Leadership – Budget update
January 20, 2026 4:00 p.m.	School Board budget work session – Governor's update & funding gap discussion
January 22, 2026	Superintendent and City Manager – Budget priorities
March 3, 2026 6:30 p.m.	Presentation of Superintendent's Proposed FY 2027
March 10, 2026 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 17, 2026	School Board meeting and budget approval
April 1, 2026	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
July 1, 2026	FY 2027 budget available in ERP Financial System
August 4, 2026	FY 2027 budget update presented to the School Board to seek approval for unexpected state revenue increase

FY2027-31 Capital Planning Calendar

Date	Timeline
August 25, 2025	CIP Requests due to be entered into City of Newport News portal
September 16, 2025	Presentation of FY 2027-2031 CIP to School Board
September 18, 2025	Facilities Planning Committee Meeting
September 23, 2025	Proposed Joint Meeting School Board/City Council
October 14, 2026	School Board adoption of the Proposed FY 2027-2031 CIP
October 16, 2026	Facilities Planning Committee Meeting
October – January 2026	Review of CIP requests by City CIP evaluation team. Once deliberations are completed, a recommendation is provided to City Manager for consideration.
January 2026	Facilities Planning Committee Meeting if necessary

Financial Management Structure

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

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

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

Consistent with the Virginia Public Procurement Act § 2.2-4300, the School Board adopted purchasing policies enabling NNPS to perform all procurement activities. The NNPS Purchasing Department is responsible for following the Virginia Public Procurement Act's declaration of intent: "To the end that public bodies in the Commonwealth obtain high quality goods and services at reasonable cost, that all procurement procedures be conducted in a fair and impartial manner with avoidance of any impropriety or appearance of impropriety, that all qualified vendors have access to public business and that no offeror be arbitrarily or capriciously excluded, it is the intent of the General Assembly that competition be sought to the maximum feasible degree, that procurement procedures involve openness and administrative efficiency, that individual public bodies enjoy broad flexibility in fashioning details of such competition, that the rules governing contract awards be made clear in advance of the competition, that specifications reflect the procurement needs of the purchasing body rather than being drawn to favor a particular vendor, and that the purchaser and vendor freely exchange information concerning what is sought to be procured and what is offered. Public bodies may consider best value concepts when procuring goods and nonprofessional services, but not construction or professional services. The criteria, factors, and basis for consideration of best value and the process for the consideration of best value shall be as stated in the procurement solicitation". The School Board has designated the Superintendent and certain other individuals as agents and deputy agents with the authority to approve expenditure of school division funds.

Fund Structure

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

Government:

- **General (Operating) Fund** – is the general operating fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund. It finances instructional programs and day-to-day functions in support of those programs. Funds are primarily derived from state, local sources and non-categorical federal funds.
- **Workers' Compensation Fund** – includes administrative support for monitoring and processing workers' compensation claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.
- **Textbook Fund** – is used to pay for student textbooks; State funds are the primary source of practically all textbook fund revenue. A summary of the Textbook Fund appears in the Other Funds section.
- **Grants Fund** – is used to account for financial resources provided for designated purposes (e.g. the Federal Title I Program for Disadvantaged Students). While most funding is provided from federal grants, several grants are funded from state or private sources.
- **Child Nutrition Services Fund** – accounts for cafeteria operations as the division provides for the nutritional needs of its students. Funding is derived from meal sales and federal and state reimbursements.
- **Adult Education Fund** – accounts for local and state funds used to deliver instruction to adults in the community who did not complete a high school credential.
- **General Obligation Bond Fund** – accounts for proceeds for general obligation bonds issued by the City of Newport News to construct or purchase capital assets.
- **State Construction Fund** – is specifically earmarked for capital improvements which would otherwise be funded through the Capital Improvement Project or General Operating fund. This fund was fully spent by the end of FY 2020. New funding began in FY 2023.
- **Capital Improvement Project Fund** – used to account for financial resources received and used for the acquisition, construction, or improvement of capital facilities or maintenance of the school plant (other than those financed by the other funds). While not part of the School Operating Budget, a summary of the Capital Improvement Plan appears in the Other Funds section.

Fiduciary:

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

Basis of Accounting

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

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

Classifications of Revenues & Expenditures

Revenues

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

- **Commonwealth of Virginia** - Most state funds are transferred based on per pupil amounts that require a local match. Dedicated state sales tax collections are applied to the state and local share of Virginia's basic aid formula. Funding for school operations is shared between the city and the state according to each locality's ability to fund schools. The local composite index (LCI) is calculated at the beginning of each biennial state budget process. Currently the state is responsible for 73% of basic school operating costs as defined by the state's standards of quality (SOQ) while NNPS is responsible for 27% of such costs.
- **City of Newport News** – City funding is heavily dependent on property tax collections. The city provides the local match required by the State's SOQ and the funding necessary to meet the gap between SOQ requirements and programs deemed necessary by the School Board.
- **Federal** – provides supplemental funds in recognition of the fact that federal properties are not taxed and therefore do not generate property tax revenues for the locality to share with the school division. These funds can be used to meet any educational priorities established by the school board.
- **Local** – includes monies collected for school rental, tuition, athletic activities, and special fees.

Expenditures

The NNPS Operating Budget is presented by function as required by state statute § 22.1-115. The major categories (functions) for which Virginia school districts are required to budget are:

- **Instructional Services** - Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities.
- **Administration, Attendance, and Health Services** - Activities concerned with providing executive leadership of the school division, tracking, and managing student attendance, and providing health services in our schools.
- **Pupil Transportation** - Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to and from school activities.
- **Operations and Maintenance** - Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of Security Services maintaining safety in buildings, on the grounds, and in the vicinity of schools.
- **School Food Services** - Activities concerned with providing nutritious meals to students and staff.

Classifications of Revenues & Expenditures

- **Facility Improvements** - Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing, or extending service systems and other built- in equipment, and improving sites.
- **Debt Service and Fund Transfers** - A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another.
- **Technology** – Activities concerned with providing and maintaining the infrastructure and related materials and equipment to support the use of technology for instructional and operational/managerial purposes.

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

- **Personnel Services** - This category includes all payments made to employees for personnel 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.
- **Contracted Services** - Payments for services acquired from outside sources (i.e., private vendors, public authorities, or other governmental entities). Purchase of the service is on a fee basis or fixed time contract basis.
- **Internal Services** - Charges from an internal service fund to other activities/elements of the local government for the use of intra-governmental services, such as mail services, automotive/motor pool, print shop, transportation (field trips), and risk management.
- **Other Charges** - Include expenditures that support the use of programs. Include expenditures that would be charged under object codes 5100 through 5800, among other expenditures.
- **Materials and Supplies** - Include articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized.
- **Payment to Joint Operations** - Include tuition payments to the fiscal agent for operations that are jointly operated by two or more local governments (e.g., a regional program such as an academic year Governor's School). An operation is defined as jointly operated if the local governments have responsibility of ownership and policymaking. Policymaking may be handled directly by the local governing bodies or indirectly through an appointed board.
- **Capital Outlay** - Outlays that result in the acquisition of or additions to fixed assets.
- **Other Uses of Funds** - This series of codes is used to classify transactions that are not properly recorded as expenditures of the LEA but require budgetary or accounting control.

Governing Policies and Procedures

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

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

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

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

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

The superintendent or superintendent's designee prepares a budget calendar identifying all deadlines for the annual budgetary process. The calendar includes at least one work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing is published at least seven 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. (Legal References: Code of Virginia 1950, as amended, §§ 15.2-2503, 15.2-2504, 15.2-2506, 22.1-91, 22.1-92, 22.1-93, 22.1-94)

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

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

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

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

Virginia State Code Policies and Procedures

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

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

§ 22.1-90. Annual report of expenditures. Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures. Such report shall also be made available to the public either on the official school

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

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

§ 22.1-93. Approval of annual budget for school purposes. Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county and the governing body of a municipality shall each prepare and approve an annual budget for educational purposes by May 15 or within 30 days of the receipt by the county or municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget in line item form, including the estimated required local match, on the division's website, and the document shall also be made available in hard copy as needed to citizens for inspection.

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

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

§ 22.1-100. Unexpended school and educational funds. A. 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. Except as otherwise provided in subsection B, all sums derived from local funds unexpended in any year shall remain a part of the funds of the governing body appropriating the funds for use the next year, but no local funds shall be subject to redivision outside of the locality in which they were raised.

B. Any school board may, with the concurrence of the local governing body, establish a capital reserve fund as a savings account into which it exclusively deposits the unexpended local operating funds described in subsection A for future school division capital expenditures at no additional cost to local taxpayers, subject to the following conditions:
1. Any deposit into such fund shall be designated at the time of deposit for a specific capital project named by the school board;
2. No deposit into such fund shall be withdrawn or used for any purpose other than the capital project designated pursuant to subdivision 1; and
3. The school board may make withdrawals from such fund at any time, and no such withdrawal shall be encumbered by any deadlines or other timelines or time-based restrictions.

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

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

Accomplishments & Awards

2025-2026

The Class of 2026 is prepared for the future

More than 1,600 members of the Newport News Public Schools Class of 2026 crossed the stage in June of 2026 to receive their high school diplomas. The graduates of the Class of 2026 earned more than $77 million in scholarships and received nearly 2,500 college, university and military institution acceptance offers. NNPs prepared these graduates for any avenue they choose to pursue.

NNPS has talented, award-winning employees.

Four NNPS teachers became National Board Certified, which is the highest credential in the teaching profession: General Stanford Elementary School pre-kindergarten teacher Charron Bournes, An Achievable Dream Middle & High School science teacher Aleah Dungee, An Achievable Dream Middle & High School math teacher Kaitlyn Edwards and Gildersleeve Middle School science teacher Lexi Willis.

Eight NNPS Career and Technical Education teachers were named W!se Gold Star Teachers for their students' successful performance on the W!se Financial Literacy Certification Test: Towanda Alister at Woodside High School, Lisa McAlister and Hope London at Denbigh High School, Karin McKinney and Tiffanie Smith at Heritage High School, Stephanie Gwaltney at Menchville High School, Elizabeth Anderson at Point Option, and Kimberly Grant at Warwick High School. To earn the Gold Star Award, a teacher must have at least a 93% passing rate on the W!SE (Working in Support of Education) Financial Literacy Certification Test in at least one class during the school year.

Janet Costello, a social studies teacher at Woodside High School, was awarded the James Madison Graduate Fellowship for the Commonwealth of Virginia. The James Madison Memorial Fellowship Foundation offers the $24,000 fellowships to one applicant per state annually who desires to become an outstanding teacher of the American Constitution at the secondary school level.

ACCOMPLISHMENTS & AWARDS

All Newport News Public Schools were fully accredited under the Virginia Department of Education's new assessment and accountability model used for the 2025-2026 school year. In 2025 NNPS saw its on-time graduation rate rise to 97.26% up from 93.56% in 2024. Deer Park, General Stanford and Hilton elementary schools all received the Distinguished rating in the performance category for the 2025-2026 school year. Nearly half of Newport News' schools earned either a Distinguished or an On Track designation, including all high schools.

The 2024-2025 school year brought a decrease in chronic absenteeism rates across the school division by a total of 15.9%, compared to 2023-2024. Sixteen schools in NNPS improved student attendance by reducing the chronic absenteeism rate by more than 20%. As such, NNPS was recognized by VDOE as having innovative programs to improve student attendance.

Many additional students in Newport News Public Schools ate breakfast at school last school year than the previous year, according to No Kid Hungry Virginia. NNPS had one of the top 10 largest increases when measuring the number of students newly eating breakfast on the average school day. During the same time,

chronic absenteeism in NNPS decreased. Making breakfast available is linked to more students regularly attending school.

The Maritime Engineering and Environmental Studies Academy, which is a collaborative lab school partnership between Old Dominion University and NNPS, opened and welcomed its first class of students this fall. The new program focuses on maritime engineering and maritime environmental studies and is housed in the Oyster Point business area. MEESA participants can earn dual enrollment credits towards ODU while preparing for college and career opportunities available in various fields related to the maritime industry.

NNPS' new at home Science Technology Engineering and Mathematics Academy began in the fall and selected students in grades four through eight participated in the virtual afterschool program throughout the school year. Over the next three years, the program will serve 900 NNPS students in grades 4-8, with 300 students participating each year. The STEM academies are free with all high-quality tools and materials provided, and are funded by the Department of Defense Education Activity grant Mission STEM: Pioneering Pathways in Robotics and Space Exploration.

NNPS' Telecom program began a new partnership for students to receive college credits for their courses through dual enrollment with Old Dominion University. Additionally, Telecom's two-year career and technical education program started providing internships for ODU students.

NNPS Athletics expanded livestreaming capabilities for sports fans by adding a subscription plan with NFHS Network. Cameras were installed at Todd Stadium and high school gymnasiums to allow for real-time viewing of athletic events.

NNPS officials joined with community partners who brought to life a complete revitalization of the courtyard area at Menchville High School as they celebrated its opening in October. The ribbon cutting event served as an occasion to thank donors and for all involved to see the new courtyard with its outdoor auditorium, landscaping features, fencing and new furniture for students and staff.

Katherine G. Johnson Elementary School and Ella Fitzgerald Middle School were recognized with 2025-2026 Purple Star awards, 2nd Award and 1st Award respectively, from the Virgina Department of Education. The Virginia Purple Star Designation is awarded to military-friendly schools that have demonstrated a major commitment to students and families connected to the U.S. military.

Hidenwood and McIntosh elementary schools made the Virginia Quality Birth to Five Improvement Honor Roll for the Chesapeake Bay Region, which places them in the top 10% of Virginia schools that showed improvement in the VQB5 ratings. The schools, each of which have one Program for Educating Exceptional Preschoolers class that is evaluated by VQB5, were recognized for showing year-to-year improvement in the CLASS observations category.

NNPS led the One City Reads initiative to get all of Newport News reading together in December. Students and citizens were encouraged to read, discuss, and participate in events and activities centered around selected books "The One and Only Ivan" by Katherine Applegate and "Framed!" by James Ponti.

NNPS students Ruby Goodwin from Newsome Park Elementary School and Isaiah McClain from

Accomplishments & Awards

Gildersleeve Middle School were selected to showcase innovative programming at the Virginia Society for Technology in Education Annual Conference on December 7 at the Virginia Beach Convention Center. NNPS students and teachers participated in VSTE Kid Talks, an annual statewide showcase focused on student innovation, technology, leadership and learning. Students participated in a panel discussion followed by poster sessions and a demonstration in the Exhibition Hall.

Government Finance Officers Association of the United States and Canada awarded the Distinguished Budget Presentation Award to the Newport News School Board for its annual budget document for the fiscal year beginning July 1, 2025. In addition, the Association of School Business Officials International awarded NNPS' budget its Meritorious Budget Award.

NNPS developed a launched its new NNPS Scholarship Portal. The website lists all scholarship opportunities with their application information in one place, making it easier for students and families to find money for college and beyond.

NNPS students focused on the importance and benefits of attending school daily as the school division kicked off its Every Day Counts — We Need You Here division-wide attendance initiative in March. Schools participating in an attendance contest, distributed attendance pledge cards, created materials to promote attendance and participated in an elementary school design challenge.

Soundscapes honored NNPS with its Community Partner Award in February at the 2026 Soundscapes Gala. NNPS has supported since its inception Soundscapes, a non-profit organization in Newport News that provides music instruction and ensemble performance opportunities after school for students to strengthen social, emotional, creative and critical thinking skills.

The VDOE established three regional STEM hubs with NNPS leading the Tidewater and Region 2 hub. The hubs are tasked with jointly establishing the foundation of the Virginia STEM Ecosystem. By coordinating efforts across regions, the hubs aim to eliminate fragmentation and create a unified approach to STEM education that supports talent development, innovation and economic growth in Virginia.

Sentara Health extended its innovative school-based telehealth clinics to NNPS. Telehealth clinics at Newsome Park Elementary School and Stoney Run Elementary School started operating in the fall. The partnership establishes in-school health clinics comprised of an on-site licensed practical nurse paired virtually with Sentara's providers such as a nurse practitioner, physician assistant or medical doctor.

The Virginia Project ADAM program officially designated An Achievable Dream Middle & High School a Virginia Project ADAM Heart Safe School. Project ADAM status is granted to a school that meets the established criteria to show its preparedness for responding to a sudden cardiac arrest on school grounds.

NNPS Department of Teaching & Learning PK-12 Social Studies hosted its first annual Social Studies Symposium on April 18. The event was themed America at 250: What Stories Can We Tell? It included a series of brief lectures by historians, an exhibit hall featuring local museums, and a student art contest on display.

NNPS was honored with the Best Communities for Music Education designation from The NAMM

Foundation for its outstanding commitment to music education. This is the ninth time NNPS has received this recognition.

Menchville High School's Band earned the Virginia Honor Band designation for the 12th time. Bands achieving superior ratings at the state marching band festival and at a district concert festival are recognized as an Honor Band, the highest award that can be bestowed upon bands by the Virginia Band and Orchestra Directors Association.

NNPS STUDENTS EARN REGIONAL, NATIONAL, AND STATE AWARDS

Kyla Leggette, a senior at Menchville High School and the student representative to the School Board, was selected to participate in the United States Senate Youth Program. Leggette was one of two students from Virginia chosen by the Virginia Department of Education to join Senator Tim Kaine and Senator Mark Warner in representing Virginia during the 64th annual USSYP Washington Week, March 7-14 in Washington, D.C.

NNPS students earned first place and third place honors in Congressman Bobby Scott's Congressional App Challenge. The MEESA team of Malachai Finch, Amari Gatling, Amialyn Lipsey and Dameon Saunders won the competition with its Library Logistics App. Menchville High School student Owen Balingit received third place for his app, VisiTracker.

An Achievable Dream Academy, McIntosh Elementary School, Riverside Elementary School and Yates Elementary School competed in the 2026 Regional Odyssey of the Mind Tournament in March hosted by Menchville High School. An Achievable Dream won the competition and advanced to compete in the state tournament, where it earned a fourth place finish in its problem and division.

Numerous NNPS teams and individuals qualified in March for the 2026 National Archery in the Schools Program U.S. Eastern Nationals. Several NNPS archers achieved top 10 individual finishes and personal best scores.

Two Newport News Public Schools students placed in the 2026 Virginia School Boards Association Tidewater Region Student Art Contest in April. Deer Park Elementary School fourth grader Kingston Brown-El won first place in the Elementary School Division and Woodside High School eleventh grader Troy Dam took third place in the High School Division. Brown-El's piece advanced to the state competition.

Warwick High School's Ariana Logsdon won the 2025-2026 Virginia High School League Class 5 Girls Cross Country Individual State Championship.

Menchville High School's Jose McCauley earned the 2025-2026 VHSL Class 5 Boys Diving State Championship.

Warwick High School's Ariana Logsdon won the 2025-2026 VHSL Class 5 Girls 1600 Meters State Championship.

Woodside High School's Xavier Canfield, Jr., won the 2025-2026 VHSL Class 5 Boys Outdoor Track and

Accomplishments & Awards

Field Triple Jump State Championship.

Woodside High School's team won the 2025-2026 VHSL Class 5 One Act Play State Championship.

Five high school student music students earned All-Virginia distinction. Menchville High School student Valentina Davila was named to the All-Virginia Chorus. Menchville students Abigail Mayer, Connor Landers and Joseph Lowder, as well as Woodside High School student Colin Smallridge, were named to the All-Virginia Band. Selection to an All-Virginia ensemble represents the highest honor that the Virginia Music Educators Association can bestow up on a student musician.

2024-2025

More NNPS Students are Earning Diplomas.
Nearly 1,700 students completed their high school education secure in the knowledge that Newport News Public Schools has prepared them to be college, career and citizen-ready.
Graduates of the Class of 2024 earned more than $55 million in scholarships and received over 1,700 acceptance offers to various colleges, universities and military institutions.

NNPS has talented, award-winning employees.
Five NNPS teachers became National Board Certified, which is the highest credential in the teaching profession: Warwick High School science teacher Gretchen DeWall, Dual Language Immersion in the Department of Teaching and Learning instructional coach Sarah Olsen, B.C. Charles Elementary School professional school counselor Nancy Peterson, Sanford Elementary School art teacher Katherine Nicole Piland and McIntosh Elementary School English as a Second Language teacher Tracy Skinner.

Four NNPS Career and Technical Education teachers were named W!se Gold Star Teachers for their students' successful performance on the W!se Financial Literacy Certification Test: Hope London and Lisa McAlister at Denbigh High School and Reginald Neely and Kimberly Grant at Warwick High School. To earn the Gold Star Award, a teacher must have at least a 93% passing rate on the W!SE (Working in Support of Education) Financial Literacy Certification Test in at least one class during the school year.

LeRonica Moses, a special education teacher at Knollwood Meadows Elementary School, received Old Dominion University's Elementary Clinical Faculty Member of the Year Award. The award recognizes the excellent work of teachers in schools mentoring and coaching ODU teacher candidates.

Warwick High School Athletic Director Lucas Brown was named 2025 Virginia Interscholastic Athletic Administrators Association Class 5/6 Athletic Director of the Year. He currently serves on the Virginia High School League Executive Committee and VIAAA Board of Directors and is Athletic Director Chair of Region 5B as well as the Peninsula District.

ACCOMPLISHMENTS & AWARDS

Five NNPS Schools were recognized as exemplar Schools. Deer Park Elementary School earned a Highest Achievement Award, and Hidenwood Elementary School, Katherine Johnson Elementary School, Huntington

Accomplishments & Awards

Middle School and Woodside High School earned Continuous Improvement Awards through the Virginia Board of Education Exemplar School Recognition Program.

NNPS developed and launched a division wide PK-12 Literacy Plan to build the capacity of all learners as readers, writers, communicators and researchers. Implementation strategies include innovative and equitable practices that close achievement gaps and increase access to rigorous learning experiences that are reflective of the NNPS Profile of a Learner.

NNPS broke ground on the new Huntington Middle School in the fall. Construction of the school is a partnership between NNPS and the City of Newport News and is one of multiple public amenities planned for the same block.

New events Employee Convocation and Senior Rally took place for the first time. Employees gathered at the Hampton Roads Convention Center in August to start off the school year on a unified note. Seniors convened in the spring at Christopher Newport University for a rally focused on energizing and motivating students as they prepared for graduation in June.

A collaborative lab school partnership between Old Dominion University and NNPS established the new Maritime Engineering and Environmental Studies Academy. The new magnet school option will be available for NNPS students for the 2025-2026 school year. The program will focus on maritime engineering and maritime environmental studies and will be housed at the ODU Brooks Crossing Innovation Lab.

The Department of Defense Education Activity awarded a $2 million grant to NNPS for STEM education. The five-year grant will increase STEM education through after-school robotics programs and space camps, including an overnight summer space camp for high school students at Wallops Island, for students in 12 NNPS schools. The school division will establish a new partnership with the Virginia Space Flight Academy to bring new and innovative STEM programs to students.

NNPS signed a partnership with Riverside College of Health Sciences to enhance career pathways for students at the Governor's Health Sciences Academy at Warwick High School. The geographic proximity of Riverside to Warwick, along with the approximately 400 students attending the GHSA and graduating either career or college ready, combined for a perfect fit to try to address the shortage of professionals in the healthcare fields.

General Stanford Elementary School was recognized with the 2024-2025 Purple Star 2nd Award from the Virginia Department of Education. The Virginia Purple Star Designation is awarded to military-friendly schools that have demonstrated a major commitment to students and families connected to the U.S. military.

The Virginia General Assembly recognized NNPS Youth Development's accomplishments and contributions to the community with a resolution during the General Assembly session. Youth Development staff, student representatives and community partners visited the State Capitol to be recognized as the resolution was passed.

Accomplishments & Awards

NNPS STUDENTS EARN REGIONAL, NATIONAL, AND STATE AWARDS

Warwick High School's team won Blue Crab Bowl 2025, which is Virginia's regional competition of the National Ocean Sciences Bowl. Warwick advanced to the NOSB National Finals Competition.

Sahasra Vishwanathan, a ninth grader at Menchville High School, was selected as the first-place winner for high school students in the 2025 Distinguished Trailblazers in the Sciences Competition. The contest was sponsored by Michigan State University, its Facility for Rare Isotope Beams, and the Thomas Jefferson National Accelerator Facility.

The Virginia School Boards Association selected the NNPS Telecommunications program's video "Kindness Goes a Long Way" as the winner in the Kindness in Sports category of its 13th Annual High School Student Video Contest.

Woodside High's Schools Boys Indoor Track Team won the 2025 Virginia High School League Class 5 State Championship.

Woodside's Deimon "DJ" Collins earned the 2025 Class 5 state championship in Indoor Track Boys Triple Jump.

Heritage High School's Girls Indoor Track 4X200 Meter Relay Team comprised of Tyla Clarke, Ahnasti Brown, Giani Darden and Jaleia Beasley won the 2025 VHSL Class 3 State Championship.
NNPS teams and individuals qualified in March for the 2025 National Archery in the Schools Program U.S. Eastern Nationals. In the Bullseye competition, Richneck Elementary School's team and Richneck's Ava Crawford as well as B.C. Charles student Sophia Coberly qualified. In 3D, Richneck, Ella Fitzgerald Middle School and Menchville High School qualified as teams along with individual archers Crawford, Kamryn Moore and Cailynn Bromell from Richneck, Charles' Violet Singletary, Fitzgerald's Zoey Stanley and Menchville's Sebastian Arsenault and Lillian Roman.

An Achievable Dream Academy, McIntosh Elementary School, Yates Elementary School, B.T. Washington Middle School and Warwick High School earned top honors for their outstanding performances at the 2025 Regional Odyssey of the Mind Tournament in March 2025. Warwick and B. T. Washington advanced to compete at the Virginia State Odyssey of the Mind Tournament at April. NNPS hosted both the regional and state tournaments at Menchville.

Athletics

Projected Enrollment: 4,375
Schools: All Middle and High Schools
Grades: 6-12

Programs/Services

Athletics provide activities and other competitive after school programs such as high school and middle school sports, debate, scholastic bowl, forensics and all other activities sponsored by the Virginia High School League and Newport News Public Schools

Goals

- To promote education, leadership, sportsmanship, character, and citizenship for students by establishing and maintaining high standards for school activities and competitions.
- To leverage the expertise of partners to create learning experiences and opportunities that allow for enhanced career exploration in athletics.
- To provide additional opportunities for students to grow and develop within our middle and high school sports program.
- To recognize all athletic success stories: athletic scholarship bound athletes, athletic championships; individuals and team, and individual and team success stories.
- To increase leadership opportunities within our athletic programs.
- To plan for a new year of expanded middle school sports and make needs-based adjustments.

Accomplishments

- A partnership with CNU's President's Leadership Program continued to provide leadership opportunities to the sports captains and other leaders on our athletic teams.
- All 5 high school athletic directors attended the NIAAA national athletic directors conference in Tampa, Fla.
- Hosted the 44th Annual Conn-Madden Relays at Todd Stadium, as well as the Denbigh Track Invitational and the Woodside Track Invitational.
- Hosted the Region 5B Outdoor Track and Field Championship at Todd Stadium.
- Todd Stadium successfully hosted the VHSL Class 5 & Class 6 State Outdoor Track and Field Championships.
- Menchville golf team won the VHSL Region 5B Championship.
- Menchville girls' basketball team won the Region 5B Championship and advanced to the Class 5 State Championship game.
- Successfully implemented an expanded middle school sports schedule, and crowned a middle school city champion in Soccer, Track, Volleyball, Basketball and Football.
- Added multiple Field Hockey and Soccer matches at Todd Stadium for all 5 NNPS high schools during the regular season.
- Hosted the NNPS Middle School Soccer Championship matches at Todd Stadium.
- Hosted the NNPS Middle School Football Semi-Finals and Championship game at Todd Stadium.
- Hosted the Class 5 State Quarterfinal Girls Soccer Match at Todd Stadium for both Menchville's Boys and Girls Soccer teams.

Attendance Services

Programs/Services

Attendance personnel play a critical role in promoting student engagement and educational success by monitoring attendance, ensuring compliance with attendance-related procedures, and overseeing interventions designed to address chronic absenteeism and unexcused absences. Their responsibilities include monitoring the completion of attendance meetings conducted by school-based staff to develop individualized intervention plans, facilitating the re-engagement and re-enrollment of students who have withdrawn from school, managing truancy proceedings in accordance with applicable laws and regulations, providing professional development and training, and coordinating support services for students experiencing homelessness and other attendance-related barriers. Attendance personnel also work collaboratively with Graduation Coaches and school staff to support student retention, encourage academic persistence, and identify alternative pathways that enable students to meet graduation requirements.

Goals

- Reduce the percentage of students missing 10% or more of instructional time.
- Provide ongoing guidance and support to school staff regarding attendance policies, procedures, data entry, and tracking.
- Strengthen attendance intervention processes, promote practices to address chronic absenteeism and unexcused absences.
- Ensure implementation of the McKinney-Vento Act by identifying and supporting students experiencing homelessness, facilitating enrollment, and connecting families with needed services and resources.
- Support the division goal of increasing the On-Time Graduation Rate.
- Reduce the Chronic Absenteeism rate.
- Provide Adult Education opportunities that support academic achievement, workforce readiness, and personal growth.

Accomplishments

- Reduced division-wide chronic absenteeism rate, reductions across all levels (elementary, middle, and high schools).
- Achieved decreases in chronic absenteeism at 22 of 37 schools.
- Provided McKinney-Vento services to 1,078 students experiencing homelessness.
- Enrolled over 700 adults in Adult Education programs.
- Developed and implemented a Comprehensive Attendance Plan to address chronic absenteeism.
- Expanded the EveryDay Labs partnership, resulting in the distribution of over 31,200 attendance letters and 239,000 text messages to families.
- Enhanced the Attendance Hub as centralized resource for attendance guidance, training and support to Attendance Officers and school personnel.
- Conducted Attendance Intervention Measures (AIM) webinars to strengthen implementation of tiered attendance interventions.
- Supported students through Flexible Instructional Time (FIT); added more than 174,500 additional instructional hours.
- Increased truancy court referrals by 143%, expanding access to court supported interventions and CHINS services designed to address chronic absenteeism and improve school engagement.
- Implemented and monitored a three-tiered system of support for schools to assist with attendance through coaching, intervention tracking, and data reviews.
- Increased the number of Attendance Plans developed for students from 4,090 in 24/25 to more than 5,316 in 25/26
- Launched a district-wide Every Day Counts attendance campaign to increase attendance awareness and positive attendance habits through student voice, family communication, recognition programs, and school-wide engagement activities.
- Reduced chronic absenteeism for students experiencing homelessness by 8 percentage points.
- Awarded a $5,000 Every Day Counts Attendance Innovation Scholarship.
- Developed a Bridge Builder program to provide onboarding, induction and mentoring supports to new Attendance Officers.

Career & Technical Education

Projected CTE Enrollment: 9,859 - **Grades:** 6-12
Schools: All Middle & High Schools, Governor's STEM Academy, Governor's Health Sciences Academy, Maritime Engineering & Environmental Studies Academy and Alternative Sites

Goals:

- **Increase Workforce Readiness:** Expand student access to advanced CTE coursework, industry credentials, dual enrollment, and work-based learning opportunities to ensure students graduate with the skills, experiences, and credentials needed for high-demand careers.
- **Strengthen Partnerships and Promote CTE Success:** Expand business and community partnerships to provide authentic learning experiences while increasing awareness of CTE programs through the celebration and communication of student, teacher, and program achievements.

Accomplishments:

- **3,485 Industry Certifications earned by students** for the 2025-26 school year
- **10 students** passed the Certified Nurse Aide exam & **2 students** have been hired as Nurse Aides
- **8 Senior CTE** Students were recognized **at Salute to Success for excellence in CTE**
- **8 NNPS teachers** were awarded **Gold Star Teacher** status from the W!se organization.
- **Over 100 Career and Technical Student Organization (CTSO) Awards earned:**

  Future Business Leaders of America (FBLA):
  - **36 awards** were received at the **FBLA Colonial Regional Conference**
  - **6 awards** were received at the **FBLA State Leadership Conference**
  - **1 student member** received the **"Who's Who Award" at the State Leadership Conference**
  - **1 chapter** earned **Honor and National Gold Seal** at the **FBLA State Leadership Conference**
  - **2 student members** will compete at the **National Leadership Conference (June 2026)**
  - **Passage MS student team - 2nd nationwide for the FBLA Stock Market Game competition**

  DECA, marketing student organization:
  - **27 student members** received awards at the **DECA District Leadership Conference**

  Technology Student Association (TSA):
  - **3 TSA teams** received awards at the **TSA Tidewater State Fair, and all 3 teams will be competing at the International TSA Competition (June 2025)**

  SkillsUSA:
  - **6 SkillsUSA members** awarded at the **Virginia State SkillsUSA Leadership Conference**

  HOSA (Health Sciences Student Organization):
  - **22 awards** were received by **student members from the State Leadership Conference**
  - **5 student members** will compete at the **HOSA National Leadership Conference (June 2026)**

  JROTC Honors and Awards:
  - **60 JROTC Cadets** completed CTE Service-Learning projects
  - **468 JROTC Cadets** earned individual awards
  - **51 Unit awards** were received for the 2025-2026 school year
  - **$1,562,300** total scholarships were awarded to JROTC cadets
  - **The Denbigh High School Patriot Battalion** earned **Honor Unit with Distinction**

  FCCLA:
  - **Ella Fitzgerald Middle School recognized for Chapter development and growth**

  Work-based Learning Initiatives:
  - Career Pathways Summer Internships **expanded including 3 External & 7 NNPS departments**
  - 134 NNPS CTE students **participated in various experiences with CTE business partners**
  - NNPS CTE Department hosted **the 2nd Annual Young Entrepreneurs Summit in March**

Central Records

Current Serving: 25,402
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.

Oversee the collection and management of the annual Tuition Waiver and Tuition Paid student applications for the district.

Goals

- Continue converting previous year student paper records to digital records with the goal of digitizing all student records up to 2022-2023 school year by June 2026.
- Continue to transition current microfiche records management software to new cloud-based technology.
- Continuing to assist Special Education Department with implementing and converting student paper records to digital records via Synergy and DOMA Technology.
- Continue contracted relationship with a document destruction company (Commonwealth Document Management) to manage all NNPS destruction.
- Provide leadership to successfully implement division wide records retention guidelines and destruction procedures.
- Re-instate periodic record reviews for all high school graduate records.
- Implement conversion of prior Student Conduct and Discipline records to DOMA Technology.
- Implement an on-line registration process for Non-Residential student enrollments.
- Implement a process for Non-Residential student enrollments tuition payments on-line.
- Streamline Records Management and Synergy training.

Accomplishments

- Ongoing training and access for all school-based staff members on an electronic K-12 online Records Transfer service through ScribSoft.com, eliminating the unsecured method of faxing and email.
- Successfully archived approximately **11,599** new active records in **2024-25** and have archived **142,126** student educational records overall into DOMA.
- Continued to prep and scan inactive student records from all early childhood centers, elementary, middle and high schools.
- Updated and maintained the digital imaging scanning system for storing permanent student scholastic records.
- Processed approximately **6,649** transcript and student educational record requests in **2024-2025** school year for former students, outside agencies and outside school divisions.
- Provided office support for all schools where staffing support was needed, including providing backup support to SIS HelpDesk.
- Trained newly employed school-based staff member due to high volume turnover.

Child Nutrition Services

Number of Sites: 43 (40 school sites and 3 program sites)
Meals served per year: 5,600,000

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 a new point of sale software system in all schools to include a back of the house module with production records, ordering and inventory.
- Install 10 new serving lines in 4 schools
- Implement a new online training portal specific to school nutrition programs

Accomplishments

- Renovated Watkins Early Childhood Center's cafeteria with new tables and artwork.
- Replaced 9 serving lines in 4 schools.
- Installed a temperature monitoring system for all school freezers and warehouse freezer.
- Added 2 drop refrigerators to 2 schools to accommodate increased participation.

Department of Teaching & Learning

Programs/Services

The Department of Teaching and Learning supports educators to ensure all PK-12 students learn and apply the skills defined by the Virginia Standards of Learning, the NNPS Profile of a Learner, and the NNPS College, Career & Citizen Ready Skills. This is achieved through instructional coaching, professional learning communities, and professional development.

Goals

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

Accomplishments

- Revised and strengthened K–12 curriculum and assessments.
- Advanced divisionwide literacy through Newport News Reads, implementation of VALLSS and individualized reading plans, Lexia PowerUp, and literacy integration across all content areas.
- Enhanced mathematics instruction by providing new manipulatives for every K–5 classroom, developing comprehensive lesson resources, and delivering targeted professional learning.
- Expanded science instruction through new curriculum resources, divisionwide slide decks, Meaningful Watershed Educational Experiences, SciPack implementation, and more than $86,000 in grant funding.
- Increased student access to high-quality enrichment through summer learning programs serving more than 4,000 students and expanded partnerships with community organizations, museums, and cultural institutions.
- Strengthened instructional leadership by implementing a divisionwide coaching model, launching an Aspiring Administrators Program, and providing comprehensive administrator training on effective teacher feedback and student discourse.
- Led a divisionwide attendance initiative that reduced chronic absenteeism and earned recognition from the Virginia Department of Education.
- Expanded advanced learning opportunities through a comprehensive magnet and gifted improvement plan, alternative pathways for verified credits, and strengthened dual language immersion programming.
- Secured significant external funding, including $500,000 to support new teacher development and additional grants supporting science, arts, and instructional initiatives.
- Expanded fine arts and music programming, earning the Best Communities for Music Education designation for the ninth time while revitalizing elementary music instruction and supporting new arts partnerships.
- Increased world language opportunities by expanding Dual Language Immersion, launching the division's first elementary Mandarin program, and hosting districtwide multilingual events celebrating student achievement.
- Expanded health, physical education, and wellness opportunities through community partnerships promoting students' physical, mental, and social well-being.
- Increased student engagement in STEM through divisionwide science fairs, engineering experiences, environmental education, and hands-on learning opportunities.
- Strengthened community engagement through expanded partnerships with local businesses, nonprofits, museums, public safety agencies, and higher education organizations to enhance student learning.

Driver Education

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

Programs/Services

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

Goals

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

Accomplishments

- Provided Behind the Wheel certification training to students from Old Dominion University and Virginia Peninsula Community College.
- Successfully awarded 272 students their temporary licenses.
- Purchased 5 new vehicles for the Behind the Wheel program.
- Behind the Wheel staff attended the ADTSEA annual conference.
- Successfully scheduled a Behind the Wheel summer schedule to include 4 sessions (all of which are fully enrolled with 12 students in each session).

Elementary Leadership

Projected Enrollment: 11,501
Schools: 27
Grades: Early Childhood Centers and K-5

Programs/Services

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

Goals

- 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.
- Increase opportunities for student leadership, innovation, critical thinking, collaboration, and ownership of learning.
- Ensure all elementary students have access to engaging, rigorous, and differentiated learning experiences.
- Develop and support school leaders to effectively monitor instruction, provide feedback, and improve student outcomes.
- Continue to implement grade specific interventions and extensions to students.
- Support the professional growth of teachers and administrators to ensure all have strong content knowledge and use research-based instructional best practices.
- Coach and support elementary administrators in goal setting, planning, development and monitoring of action plans that will guide school leaders in meeting instructional leadership objectives and meeting state and local performance targets.
- Strengthen partnerships with families and community stakeholders to support student success and school improvement.

Accomplishments

- Deer Park Elementary School, Hilton Elementary School, and General Stanford Elementary School were recognized as Virginia Department of Education as Distinguished Schools.
- Sixteen Newport News elementary schools are projected to achieve On Track accreditation status, with three middle schools projected to earn Distinguished accreditation status based on preliminary state accountability results.*
- School leadership, principals, and administrators participated in monthly learning walks and instructional rounds, collaboratively examining teaching and learning practices to strengthen Tier I instruction, enhance classroom environments, and improve student outcomes across elementary schools.
- Ten administrators attended the Southern Regional Education Board School Improvement-Making Schools Work.
- All elementary principals and assistant principals participated in ongoing instructional professional development through monthly principal meetings, strengthening leadership capacity, deepening instructional expertise, and supporting the implementation of division priorities.
- Seven elementary administrators attended the Virginia Association of Elementary School Principals (VAESP) Conference**,** engaging in professional learning and collaboration with school leaders from across the Commonwealth to strengthen leadership practices and support student achievement.
- School administrators, in collaboration with district leaders, presented at the SURN Conference at William & Mary**,** sharing innovative practices and successful strategies implemented in Newport News Public Schools to support student achievement, instructional excellence, and school improvement.
- Sixteen elementary schools participate in the Educentric Program, which provides coaching, mentorship, and leadership development support for principals and school leadership teams to strengthen instructional leadership and school improvement efforts.
- Selected Elementary principals and assistant principals participated in the SURN Leadership Academy through William & Mary, where they strengthened their instructional leadership skills through research-based practices, collaborative networking with regional leaders, and individualized coaching from experienced school administrators.

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

English as a Second Language

Projected Enrollment: 2,600
Schools: All PK, Elementary, Middle, and High schools
Grades: K - 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 Multilingual Learners (MLs) have meaningful access to the core instructional curriculum through a variety of service models.

Goals for 2026-2027

- Increase English Language Progress to 58% for the division on the WIDA ACCESS
- Support building administrators in identifying and supporting areas of growth to meet VDOE Accountability Measures
- Ensure that MLs have meaningful access to the core curriculum in order to become successful global citizens
- Equip teachers of MLs to purposefully integrate language and literacy instruction in all content areas
- Communicate clearly and effectively with the families/guardians of MLs (and any family that has limited English proficiency).

Accomplishments of 2025-2026 School Year

- Assessed and registered 266 students as of June 2026, that's a decrease of 162 students from 24-25 school year, at the Welcome Center
- Expansion of middle school ESL Program at Passage Middle and Crittenden Middle includes rising 6th and 7th graders
- Expansion of high school ESL Program at Heritage and Woodside includes rising 9th, 10th, and 11th graders
- Elementary Newcomer program has now integrated with general education classes to increase curriculum access and language immersion
- The ESL Program increased from 47% of MLs showing Progress to 57% of MLs showing Progress on the VDOE Accountability Measures, a total of 952 MLs
- The ESL Program increased from 8% to 11% of MLs exiting the ESL Program through the WIDA ACCESS exam, a total of 231 MLs; total students assessed= 2,083 MLs
- Continued community partnerships with local charities and universities in volunteers, tutoring, and site observations (mainly Catholic Charities, Christopher Newport University, and The College of William and Mary)
- Continued providing Propio interpretive phone services for communication with all LEP families with 133,988 minutes of interpretation and over 43 different languages being utilized district-wide, averaging 11,166 minutes per month Spanish, Farsi, Dari, Arabic, Swahili, and Pashto were utilized most frequently, this is an increase of 8,015 minutes from the 24-25 school year
- Supported families and grad coaches with over 100 home visits from ESL Family Engagement Specialists
- Translated over 290 documents and provided translation of at least 50 school correspondences (robocalls, emails, virtual meetings, presentations, etc.).
- Spanish translation services link on ESL Homepage is now utilized division-wide
- Offered over 35 PDs on instructional practices for Multilingual Learners, New Teacher Institute, accommodations for ELs, WIDA ACCESS administration training, Principal and AP professional development, and Leadership Conference PD on Academic Language Learning
- Division-wide leaders, including executive directors, supervisors, specialists, coaches, reading specialists, and Lead Teachers, attended state conferences and professional development on ESL strategies and information to take back to the NNPS division-wide staff.
- ESL Teachers created over 2,100 plans and supported and monitored students with over 4,200 goals using ELLevation.
- Percentage of MLs graduating in June 2026: Denbigh 85%, Menchville 83%. Heritage 100%, & Woodside 67%

Executive Administration Services

Goals

- Support the five-year Strategic Plan, *Elevate 2030*, that focuses the school division's work and collective vision on elevating and empowering every student in every classroom, every day and in tandem with the Profile of a Learner to reflect the attributes of a student and graduate of Newport News Public Schools.
- Ensure that students are provided with a program of challenging, standards-based instruction measured by the appropriate assessments, resulting in learning and high achievement.
- Expand the school safety initiative to provide safe and secure learning environments for students and staff
- Maintain a fiscally sound and programmatically effective school division operating budget.
- Support the facilities master planning process to identify and prioritize school and facility capital improvement needs.
- Promote strong home, school, business, and community relationships that support student achievement.

Accomplishments

- Developed the school division's five-year strategic plan, *Elevate 2030*, and the Profile of a Newport News Learner that focusses on the specific attributes of a student and graduate of Newport News Public Schools (NNPS). The strategic plan is anchored in the school division's mission to cultivate and empower every student's potential through high quality instruction, personalized support, and strong relationships while strengthening early literacy, expanding access to advanced learning, and preparing students for workforce success.
- Supported the Class of 2026 in receiving approximately 2,500 college, university and military institution acceptance offers and earning more than $77 million in scholarships.
- Developed the leadership framework to support all Newport News schools in being fully accredited under the Virginia Department of Education's new assessment and accountability model for the 2025-2026 school year. That work led to the NNPS on-time graduation rate of 98.06%, up from 93.56% in 2026.
- Opened and welcomed the first class of Maritime Engineering and Environmental Studies Academy (MEESA) students. The collaborative lab school is a partnership with Old Dominion University where participants can earn dual enrollment credits towards ODU while preparing for college and career opportunities available in various fields related to the maritime industry
- Supported the structure that led to a decrease in chronic absenteeism rates across the school division by a total of 15.9%, compared to 2023-2024. Initiated the "Every Day Counts – We Need You Here" division wide initiative that focused on the importance and benefits of attending school daily.
- Initiated the first year in the second round of a five-year timeline to review all eleven chapters of the School Board policy manual that contains over 400 policies, procedures and exhibits while continuing to develop or update the policies that are required by state and federal law each year.
- Designated by the Virginia Department of Education as one of three regional STEM hubs from across the state with NNPS leading the Tidewater hub. The hubs were tasked with jointly establishing the foundation of the Virginia STEM Ecosystem to create a unified approach to STEM education that supported talent development, innovation, and economic growth in Virginia.
- Launched the first Social Studies Symposium with the theme "America at 250: What Stories Can We Tell?" The event included a series of brief lectures by historians, an exhibition hall featuring local museums, and a student art contest display.
- Honored Newport News Public Schools with the Best Communities for Music Education designation by the National Association of Music Merchants Foundation in recognition of the school division's commitment to music education. This is the ninth time NNPS has received this recognition.
- Earned the Association of School Business Officials International Meritorious Award for excellence in the preparation and issuance of the school division's annual budget document for the fiscal year beginning July 1, 2025. The award marks the 15th consecutive year that NNPS has earned the prestigious award.
- Attended numerous community meetings, student activities, and local events, and also conducted public forums and employee group sessions in an effort to foster effective communication throughout the community and to inform the public of school division activities.

Fiscal Services

Serve: All staff
Schools: All sites

Programs/Services

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

Goals

- Develop division budget ensure resources support the division strategic plan, using the SMARTER framework, ensuring goals are Specific, Measurable, Achievable, Relevant, Time-bound, Engaging, and Resourced.
- Continue to ensure budgetary controls and oversight of the annual budget.
- Continue to exercise sound internal controls over all District funds.
- Continue to ensure timely and accurate payment of all employees and vendors.
- Promote data analysis to determine cost effectiveness of programs.
- Continue to facilitate the training and support for the business data and insights dashboard solution which provides internal and open data visualization, analysis and reporting.
- Ensure accurate accounting records of all revenues and expenditures.
- Provide training and support to school sites in the areas of fiscal management.
- Ensure compliance with all financial reporting.
- Work with school financial leadership (principals and bookkeepers) to better understand and monitor their ERP transactions through improved analysis training.
- Continue to implement School Cash online payments.
- Continue to work closely with Operations and the City to on our Capital Improvement Plan.
- Improve current processes for New Hire, Position Changes, FMLA, and Terms to ensure all employees are paid in a timely and accurate manner.
- Improve digital presence of Payroll to allow easier access of payroll documents and resources to NNPS staff.
- Continue promoting staff to become familiar with other payroll areas by cross training and developing additional back-ups for tasks.

Accomplishments

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Association of School Business Officials International (ASBO) Certificate of Excellence in Financial Reporting for the Annual Comprehensive Financial Report (ACFR).
- Received the GFOA Distinguished Budget Presentation Award and the ASBO Meritorious Budget Award.
- Successfully promoted staff to become familiar with other payroll areas by cross training and developing additional back-ups for tasks.

Gifted & Talented

Projected Enrollment: 2,400
Schools: K-2 at all elementary schools, full-time gifted cluster elementary gifted sites (Grades 3-5), gifted cluster classes at middle schools, and honors/Advanced Placement (AP) courses at all high schools
Grades: K-12

Programs/Services

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

Goals

- Continue expansion of the gifted program to additional middle schools offering services for identified gifted learners.
- Continue to mentor new gifted services teachers at the elementary and middle school levels.
- Prioritize employee expertise by providing in-person and asynchronous Canvas professional development for teachers in the identification of gifted traits, screening procedures for General Intellectual Aptitude, social and emotional needs of gifted students, curriculum differentiation, twice-exceptional students, and special populations of gifted learners.
- Increase employee expertise by increasing the number of certified teachers holding an endorsement in gifted education through gifted endorsement courses or those completing a series of gifted education competency sessions.
- Continue gifted services teacher PLC meetings.
- Promote student success by writing rigorous NNPS and SOL aligned curriculum extensions and lessons for implementation which are designed to personalize learning using a variety of research-based instructional strategies and models.
- Continue to add to the Gifted Program Lesson/Resource Repository.
- Implement a Talent Development pilot to build capacity in students and teachers, increase equity in referrals K-2 and numbers of students qualifying for the Gifted Services Program in area of General Intellectual Aptitude.
- Collaborate with administrators, school counselors, and Advanced Placement (AP) teachers to increase the number of students enrolling in AP courses and scoring a 3 or higher on the AP exams.
- Continue to increase employee expertise by sending Advanced Placement (AP) teachers to summer content training.
- Continue Advanced Placement/International Baccalaureate PLC meetings.
- Continue to hold Advanced Learning Kick-off program for 9th and 10th grade students.

Accomplishments

- Screened over 2,400 students for gifted services.
- Conducted multiple in-person professional development sessions and revised asynchronous Canvas gifted education competency modules on the following topics:
  - Characteristics of Gifted Students and How to Support Their Academic, Social, and Emotional Needs.
  - Best Practices, Differentiation, and Curriculum for Gifted Learners.
  - Twice-Exceptional Students.
  - Instructional Models for Gifted Education.
  - Special Populations in Gifted Education.
- Increased employee expertise with 120 teachers participating in gifted competency sessions in-person or asynchronously.
- Expanded the Gifted Program Curriculum Enrichment and Resource Repository to include NNPS and SOL aligned lessons.
- Held an Advanced Learning Kick-off for 9th and 10th grade students for approximately 80 students and multiple Advanced Learning nights at high schools.
- Enrolled approximately 1,512 students in at least 1 Advanced Placement (AP) course in 2025-2026 and administered 2,511 Advanced Placement (AP) exams in May 2026 to high school students.
- Increased employee expertise with 40 AP teachers participating in the 2026 Advanced Placement summer institutes.

Guidance (Counseling Services)

Projected Enrollment: 26,200
Schools: All
Grades: Pre-K-12

Programs/Services

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

Goals

- School counselors will analyze and utilize achievement, attendance, behavior, graduation, and postsecondary readiness data to identify achievement and opportunity gaps among student groups. Counselors will implement targeted interventions, monitor student progress, and evaluate outcomes to improve academic performance, attendance, engagement, and on-time graduation rates.

- School counselors will implement the NNPS School Counseling Curriculum Guide for Career and Life Readiness through classroom instruction, individual student planning, and career exploration activities. Counselors will support students in developing and maintaining Academic and Career Plans (ACPs) that promote informed decision-making and preparation for enrollment, employment, or enlistment after graduation.

- School counselors will provide career planning services utilizing Virginia Wizard, BigFuture, LevelUp Virginia, SCHEV resources, labor market information, and career interest assessments. Counselors will increase student and family awareness of advanced learning opportunities, dual enrollment, industry credentials, apprenticeships, military pathways, and postsecondary education options to ensure students are prepared for future success.

- School counselors will collaborate with families, educators, administrators, and community partners to promote student wellness, school connectedness, and academic success. Through workshops, family engagement activities, and consultation services, counselors will provide resources and support that strengthen student resilience, attendance, belonging, and postsecondary readiness.

- School counselors will engage in ongoing professional learning, collaboration, and program evaluation to enhance the delivery of counseling services. Counselors will review program outcomes, and utilize student and school data to ensure counseling services are aligned with division priorities, student needs, and NNPS five-year strategic plan, *Elevate 2030*.

Accomplishments

- Supported 1,616 graduates across the division, reinforcing academic and career readiness.
- The Class of 2026 received approximately 2,500 college acceptance offers.
- The Class of 2026 graduates earned over 80 million in scholarships, reflecting strong family engagement and Counselor & College & Career Specialist-driven support with financial aid literacy, scholarship searches, and application processes.

Health Services

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

Programs/Services

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

Goals

- Provide a healthy, safe and nurturing school environment.
- Promote family and community involvement to assist students and their families in accessing health care.
- Educate students, staff, parents and the community about disease prevention and health promotion.
- Reduce student days lost to illness and injuries.
- Implement health programs/activities to promote wellness.
- Continue data collection to utilize program planning and evaluation.
- Collaborate with state and community agencies to promote better health outcomes for children.
- Advance the consistency of services offered through our school clinics.
- Prevent chronic health conditions from being a barrier to student success.
- Provide flu vaccine clinics to all students and staff members.
- Provide in school Tdap and MenACWY vaccine clinics to all 7th and 12th grade students.
- Provide VDOE approved seizure training to all NNPS Staff.
- Provide VDOE/VDH approved sickle cell training to all nursing staff
- Provide VDH approved albuterol inhaler training to all Health Services staff and selected staff members.
- Maintain Salus Online Diabetic Training for staff members.
- Train all Health Services staff in the administration of naloxone for opioid overdose emergencies.
- Provide Conexus vision screenings to all kindergarten, 3rd, 7th and 10th grade students to meet state requirements.
- Maintain all AEDs in NNPS buildings.

Accomplishments

- Collaborated with Sentara Health System to provide seasonal flu vaccinations to 265 employees.
- Collaborated with Health Hero to provide seasonal flu vaccines to 1,252 students.
- Provided REVIVE! Training for all NNPS Health Services staff members; REVIVE! is the Opioid Overdose and Naloxone Education program for the Commonwealth of Virginia.
- Provided training to all NNPS staff on life threatening allergic reactions and the use of epinephrine.
- Trained specific school staff to administer epinephrine, insulin and other medication in the absence of the nurse.
- Provided online Salus Diabetic Training to all Health Services staff members and medication designees.
- Provided American Red Cross CPR training to all Health Services staff members.
- Human trafficking awareness provided through SafeSchools to all Health Services staff.
- Provided stock albuterol training to all clinic staff and selected staff members.
- Provided and maintained AEDs in all NNPS buildings.
- Provided Conexus vision screenings to all First Step, PEEP, kindergarten, 3rd, 7th and 10th grade students. Provided free eye exams and glasses to identified students in Title 1 schools.
- Developed and implemented a cardiac response team/plan in all school buildings.
- Provided bleeding control kits and bleeding control plans to all school buildings.

Homebound Instruction

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

Programs/Services

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

Goals

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

Accomplishments

- Homebound instruction was provided virtually, with the option for in-person instruction, to 273 students, offering an active partnership between the schools and families that supported the advancement, success, and well-being of our students.
- The homebound program provided instructional services to 150 students in need of medical homebound. An additional 123 students participated in homebound instruction due to pending alternative placements, changes in placement, or who had special circumstances.
- The homebound program personalized educational services for students with extenuating circumstances to include hospitalizations, homelessness, safety concerns, and language barriers.

Human Resources

Programs/Services

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

Goals 2026-2027

- Continually meet Division's staffing needs through the development of a comprehensive recruitment and retention plan.
- Continual review of the compensation program for any recommended adjustments due to compression, maximum pay scale, and/or experience adjustments.
- Continue to address the administrator compression created by the teacher increases.
- Increase the minimum and maximum of salary ranges.
- Streamline and automate the FMLA application process.
- Automate the life-event process for employees to complete via Employee Self Service (ESS).
- Review and update leave policies to comply with new State Legislation.
- Revise the estimate and paperwork retirement appointment process to be more automated and self-service to reduce in person appointments by 95%.
- Host the first annual Frosty Feat 5K with goal of 500 participants.
- Increase enrollment in the iTeach licensure program for high-need areas: Special Education, Elementary, Math, and Science.
- Enhance HR webpage for recruitment using current staff as models who became Teachers.
- Increase Teacher retention to 90% with annual growth of 3 percentage points.
- Reduce vacancies by 40% division-wide.
- Increase the percentage of teachers rated "effective or highly effective" by 5% annually.
- Decrease the number of "emergency" or "provisional" teacher placements by 10% annually.

Accomplishments 2025-2026

- There were 6,422 recorded visitors to the Human Resources Department from July 1, 2025, to June 11, 2026.
- Started the school year with 3.07% classroom teacher vacancy rate.
- Implemented a compensation study conducted by an outside vendor that included 131 benchmark positions. 794 employees were recommended for experience adjustment increases as a result of realignment.
- Secured contracts with five media outlets for increased visibility.
- Completed instructional virtual transfer fair; voluntarily transferred 78 staff to support retention efforts
- Coordinated and/or attended 57 NNPS-hosted or external job fairs and community events
- Successfully hosted the largest Wellness Expo since launch with 442 employees participating.
- Updated retirement website with 4 instructional videos and links to 6 partner resources to assist employees with retirement planning.
- Conducted 324 individual retirement estimate appointments from July 1, 2025, to June 11, 2026.
- Processed 105 employees into retirement, 658 new hire benefits and life event changes to benefits, 1,063 separations in Munis and provided exiting guidance to impacted employees, 11,700 personnel actions in Munis including re-election records, 124 life insurance claims between July 1, 2025 to June 11, 2026.
- Expanded the Wellness rewards program providing 308 employees with certificates and prizes for reaching high achievement.
- Completed review of 166 clerical staff assigned to the central office and schools.
- Completed 1,710 background checks, including fingerprinting between July 1, 2025 - June 22, 2026
- Conducted and completed a quality control review of electronic employee benefits records 9 categories of active Benefits: ADA, COBRA, FMLA, Retiree Benefits, Retirement Applications, Short Term Disability, VRS/NNERF, Wellness.
- Increased employee financial awareness through one-on-one meetings with 3 Empower and 3 Captrust on site visits and conducted 4 Retirement Webinars.
- Continue Grow Your Own Programs to recruit and retain Instructional Assistants and Substitutes to Teacher pipelines, and the first iteach cohort enrolled forty (40) associate teachers.
- Since 7/1/25, successfully hired and onboarded 430 Full-time staff and 517 Part-time and temporary employees totaling 947; 28 were military spouses, 33 were veterans. Of the 947 new employees, 291 were support staff positions. Average substitute fill rate for the 25-26 school year was 96.2%
- Welcomed a new partnership with Hampton University; 37 HU education majors. Continued partnerships with 5 universities. Completed 9th year of Teacher in Residence Program. Provided 170 individuals with $250,841.24 of tuition reimbursement since 7/1/25
- Processed 325 license requests to VDOE.
- 279 Teachers attended New Teacher Orientation Training; successfully onboarded and trained 337 Substitutes; coordinated annual Sub Appreciation Day - 135 substitutes attended.

Department of Technology

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

Programs & Services

The Department of Technology delivers innovative, secure, and reliable programs, infrastructure, services, professional development, and technical support that empower students, teachers, administrators, and educational leaders. We leverage emerging technologies, automation, and data-informed practices to streamline operations, improve efficiency, and enhance teaching and learning. Through our comprehensive One-to-One program, we advance digital equity by ensuring every student has access to appropriate technology aligned to their grade level, academic needs, and skill development. Through purposeful innovation and technology integration, we strengthen district operations and prepare students and staff to thrive in an increasingly technology-driven world.

Goals

- **Strengthen Information Security Posture:** Continue strengthening the district's cybersecurity posture by modernizing infrastructure, mitigating evolving threats, and proactively managing technology risk. Foster a culture of cybersecurity awareness through enhanced training, simulated phishing exercises, tabletop exercises, and targeted training for high-risk roles, including system administrators and other privileged users.
- **Establish a Comprehensive Incident Response Program:** Develop, implement, and routinely exercise a district-wide Incident Response Plan to ensure the organization can quickly identify, contain, respond to, and recover from cybersecurity incidents and other technology-related disruptions.
- **Modernized School Communication Systems:** Continue to the modernization of school-based clock/bell, and sound systems.
- **Greater Consistency** in instructional technology across the school division by providing reliable, modern, and appropriately aligned classroom technology that supports interactive teaching and learning.
- **Establish Standalone High School AI Programming:** Develop and implement dedicated AI programming at the high school level that provides students with opportunities to develop AI literacy, responsible AI practices, prompt engineering skills, and practical applications that prepare them for college, careers, and an AI-enabled workforce.

Accomplishments

- **AI Pilot Implementation:** Successfully completed an AI pilot with An Achievable Dream, using participating students and staff as a model for responsible AI integration. The pilot provided valuable lessons learned and informed future approaches to AI implementation across the division.
- **Division-Wide Student Password Modernization:** Successfully implemented a division-wide student password policy, strengthening account security and improving identity protection for student users.
- **Enhanced Clever Security:** Enabled Multi-Factor Authentication (MFA) for Clever, strengthening the protection of sensitive academic and personal data and improving the district's overall identity and access management posture.
- **CLEP Testing Infrastructure:** Successfully stood up, configured, and tested a CLEP testing site, enabling students to complete testing on campus through a reliable and secure technology environment.
- **Student Device Accountability:** Achieved a **98% collection rate** for all issued student devices, demonstrating strong device accountability and supporting the sustainability of the district's One-to-One technology program.
- **Established a Culture of Responsible AI Innovation:** Advanced a district-wide culture that embraces AI as a tool for learning, innovation, productivity, and advancement. These efforts have positioned the Department of Technology and the school division as leaders in the responsible adoption of emerging technologies.

Mail Services

Programs/Services

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

Goals

- Continue to provide an efficient, reliable and cost-effective program by centrally processing division-wide mail at the lowest postage rate available to NNPS.
- Focus on maximizing efficiency, maintaining 100% accountability, and improving the overall workplace experience.
- Ensure all outgoing packages and letters are prepared, properly addressed, and distributed to couriers before the daily cutoff times.
- Strive to eliminate sorting and rerouting daily mail by strictly adhering to department level delivery protocols.

Accomplishments

- Continuing to safeguard sensitive documents and packages from unauthorized handling, enhancing overall security.
- Set clear performance objectives for mailroom to enhance efficiency and support professional advancement.
- Strive to anticipate the needs of employees and adapt services, accordingly, fostering a collaborative environment and enhancing overall workplace satisfaction.

Media Services

Schools: All
Grades: Pre-K - 12

Programs/Services

The mission of our school library program is to stimulate curiosity, creativity, and collaborative skills while building the knowledge base of our students through the inquiry process. Library Media Specialists, in partnership with teachers, will guide learners as they utilize information literacy skills to access a variety of diverse resources, examine, analyze, and enjoy the works of others, and create and share works of their own. As a result, our students will develop an appreciation of reading, writing, and research to become digital citizens and discriminating users of information technology.

Goals

- Promote literacy, equitable access to diverse resources, and meaningful learning experiences that strengthen reading, inquiry, research, student choice, and academic growth across all schools.
- Collaborate with teachers to create inclusive, multimodal learning experiences that foster creativity, critical thinking, collaboration, student voice, and authentic engagement across content areas.
- Partner with student support personnel and community organizations to provide real-world learning experiences that strengthen digital literacy, research, responsible citizenship, and college, career, and workforce readiness.
- Elevate the impact of school libraries through literacy initiatives, community, instructional leadership, literacy instruction, and technology integration.

Accomplishments

- Supported student access to reading and learning resources through the circulation of 327,975 print books, 45,687 eBooks, 4,709 audiobooks, 5,203 digital magazines, and 28,882 digital comics during the 2025-2026 school year.
- Maintained and expanded the SORA digital collection, providing students access to 13,711 eBook copies (6,908 titles), 6,026 audiobook copies (687 titles), 708 digital magazines, and 2,412 digital comics.
- Expanded the third-year mentorship program to include a media assistant cohort led by three veteran media assistants, while high school and district lead library media specialists continued to support library media specialists cohorts through ongoing guidance and professional support.
- Library Media Services Supervisor served as Vice Chair of the Newport News Public Library Board of Trustees and as the NNPS representative to the Board.
- Two elementary Library Media Specialists were selected as Teachers of the Year at their respective schools.
- One library media assistant was selected as Support Staff of the Year at her school.
- Three elementary and three middle school Library media Specialists sponsored teams for the Newport News Public Library's Battle of the Books competition. Knollwood Meadows Elementary won the city finals and advanced to represent Newport News Public Schools at the regional competition in Williamsburg.
- Twenty-six Library Media Specialists attended the Fall and Spring Virginia Association of School Librarians Conferences, bringing back new strategies and best practices to strengthen library programs district-wide.
- One secondary library Media Specialist presented the session, *I am Not a Chair*, at the Fall VAASL Conference
- High School Library Media Specialists facilitated and co-taught over 550 lessons across content areas, supporting student achievement in world languages, biology, math intervention, WorkKeys preparation, and Local Performance Assessments.
- Promoted literacy, learning, and community engagement through participation in the first annual Studies Symposium, Dual Language Community Day, and One City Fall Fest, providing library resources, bilingual materials, book giveaways, and interactive activities for students and families.

Non-Regular Day School (Pre-K)

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

Grades: Preschool

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

Goals

- Offer free, full-day preschool program based on early prevention practices to reduce disparities among at-risk preschool-aged students.
- Utilize guaranteed and evidence-based curriculum in alignment with Virginia's Early Learning and Development Standards, Birth to Five Learning Guidelines (ELDS, 2021):
    - The Creative Curriculum by Teaching Strategies.
    - Sound Walls by Tools4Reading.
    - Second Step by Committee for Children.
- Utilize Ready Rosie as a family engagement platform and support.
- Utilize Seesaw as a communication tool and learning system.
- Provide every preschool student a division-issued iPad to support in-school, blended learning.
- Administer the Virginia Language and Literacy Screener-Pre-K (VALLS) and the Virginia Kindergarten Readiness Program (VKRP) three times a year to drive purposeful, targeted, differentiated literacy and math instruction and support social-emotional development.
- Conduct 2 Classroom Assessment Scoring System (CLASS) observations in every classroom and utilize data and feedback to improve teacher-student interactions.
- Provide targeted professional development to preschool staff supporting:
    - Curriculum alignment and instruction based on the ELDS and VKRP, VALLS, and progress monitoring tools.
    - Differentiated, developmentally appropriate literacy instruction based on the science of reading.
    - CLASS observation feedback to improve teacher-student interactions.
- Partner with the City of Newport News to implement the Mayor's Book Club in all classrooms.
- Collaborate with local agencies, such as Head Start and First Spark, and national agencies, such as The Wolf Trap Institute.

Accomplishments

- Provided all preschool families targeted resources with the Ready Rosie family engagement platform.
- Provided classroom copies of the monthly Mayor's Book Club selection, aligned with and in support of the monthly volunteer reader and family access to at-home activities via the NNPS Mayor's Book Club website.
- Provided students in Dual Language Immersion classrooms monthly Mayor's Book Club selections in Spanish and scheduled Spanish-speaking volunteer readers.
- Implemented daily, differentiated small group instruction in every preschool classroom, which included professional development for all preschool staff and targeted follow-up data analysis and in-classroom support.
- Supplemented every preschool classroom's inventory with replacement academic and social-emotional development materials (fine and gross motor materials, story retelling pieces, dramatic and pretend play figures, magnifying glasses, etc.).
- Supported all classrooms to administer assessments, analyze data, and make instructional decisions throughout the year using:
    - Virginia Language and Literacy Screener-Pre-K (VALLS) and follow-up quick checks for literacy.
    - Early Mathematics Assessment Screening (EMAS) and follow-up tracking tools for math.
    - Child Behavior Rating Scale (CBRS) for social and emotional development.
- Coordinated 1-week differentiated, in-classroom professional development for 23 preschool classrooms through The Wolf Trap Institute Teacher in Residency program.
- Conducted 2 CLASS observations and provided feedback and individualized support for all preschool classrooms.
- Met regularly throughout the year with a variety of stakeholders for instructional planning, professional development, and data analysis: Lead Teachers, Administrators, and Special Education and K-5 English/Math/Science/Social Studies representatives.
- Strengthened partnerships with First Spark and Head Start to advocate for quality early childhood programs in Newport News (and surrounding cities) through meetings and shared resources.

Operations & Maintenance

Programs/Services

Provides on-going, daily maintenance of the 43 academic buildings and 23 support buildings. The buildings lie on approximately 900 acres of land owned by the School Board. In addition, there are four facilities that are owned by third parties, for which Plant Services provides all or some of the building and grounds maintenance, as stipulated in the leases.

Goals

- Continue to ensure NNPS facilities meet the expectations to provide our students and staff with a healthy, clean, and safe workplace and learning environment.
- Work in conjunction with NNPS Security Division to ensure safe and secure main entrances and exterior perimeters.
- Continue to ensure facilities remain atop today's standards through bi-weekly facility assessments and eliminating deferred maintenance where feasible.
- Work with Human Resources to identify alternate avenues to eliminate or reduce manpower shortages in identified areas.
- Continue working towards reduction of greenhouse emissions, production of clean energy, and monetary savings with the installation of solar photovoltaic systems at selected NNPS sites.
- Perform Lean assessments and Orange QC inspections for Custodial Services Department to identify inefficiencies and potential improvements.
- Continue to pursue high quality training within the trades to maintain comprehension with the increased complexity of equipment and technological advances in the mechanical, electrical, and plumbing fields.
- Continue a comprehensive review and update of all custodial Standard Operating Procedures (SOPs) to ensure full alignment with current OSHA regulations and recognized industry standards, enhancing safety compliance, operational consistency, and service quality.

Accomplishments

- Casework upgrade at Newsome Park ES.
- Completed installation of Secure Front Entrances at multiple locations division wide.
- Office relocation and Safe & Secure Entry remodel at Yates ES.
- Restroom renovation and encapsulation at Achievable Dream Academy, Newsome Park, B.C. Charles, Riverside, Crittenden, Yates and Sanford.
- Roof restorations and renovations at Riverside ES and Hidenwood ES.
- Complete bleacher replacement at Denbigh HS.
- Installation of rooftop solar photovoltaic systems at Plant Services, Child Nutrition, Discovery STEM and Campus for Student Success.
- Mill and re-paving of multiple play courts, parking lots, and bus drive aisles as well as sidewalk trip hazard removal at multiple locations throughout the division.
- Started dual phase HVAC replacement projects at Booker T. Washington, Menchville and Mary Passage.
- Interior renovation of kindergarten classroom learning space to incorporate defined exits at Richneck ES.
- Installed new carpet throughout the entire Curriculum Instructional suites at the Administration Building.

Printing Services

Serve: All students and staff
Schools: All sites

Programs/Services

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

Goals

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

Accomplishments

- Designed stickers, magnets, car pickup/drop off hangers.
- Printed banners, yard signs, stop signs, school parking signs, stickers, window clings, student parking passes and many other items that were previously outsourced.
- Updated storefront catalog’s reflecting items and Media the AccurioWide can produce as requested by departments.
- Completed 9566 print requests on time through May 30, 2026.
- Completed 697 distribution jobs with 1,109,984 finished pieces through May 30, 2026.
- Completed 742 AccurioWide jobs with 72,248 square feet through May 30, 2026.

Professional Growth & Innovation

Programs/Services

Developing employee expertise is one of the strategic supports outlined to advance the strategic plan, Elevate 2030, in Newport News Public Schools. We actively promote the belief “smart is something you become” and offer a variety of opportunities to develop a culture of learning that advances teacher expertise to support student achievement.

Goals

- Develop, implement, and sustain a comprehensive approach to support the implementation of the NNPS Professional Learning Plan.
- Implement a coherent systemic process for induction and continuous improvement for new hires through a two-year support model.
- Refine and continue to offer New Teacher Institutes to meet the needs of PK-12 teachers, associate teachers, and long-term substitutes with zero and one year of experience.
- Develop and refine coaching expertise of the Teaching and Learning team.
- Develop and refine expertise of the teacher and leadership coach teams.
- Identify and support a cohort of teachers as they work through the National Board Certification process.
- Oversee, organize, and support a cohort of twenty teachers as they earn Master’s degrees in reading curriculum and instruction through the University of Virginia.
- Create a strategic approach for the teacher residency model to ensure wraparound support and teacher resident success.
- Manage professional development management system, Frontline PLMS, to maintain accurate and accessible professional development records and ensure seamless communication between HR and Professional Growth and Innovation office.
- Facilitate the discovery, dissemination, and application of research/learning needed to identify and implement effective practices that create high-performance cultures.
- Create a strategic pathway for leadership development through our Aspiring Leaders Academy, Aspiring Principals Academy, and a Master’s level cohort program to build a cadre of future leaders.
- Oversee the division-wide mentor program to include training and ongoing support.

Accomplishments

- Planned the 2025 NNPS Summer Leadership Conference for 225school-based and division leaders. The conference featured a keynote presentation, breakout sessions, leadership lab sessions, and school-based planning time.
- Developed a cohort of 19 teachers who are pursuing National Board Certification. Cohort met monthly for shared learning, received individualized writing support, and submitted the first two of the required portfolio submissions.
- Developed and led differentiated leadership development sessions through our Aspiring Leaders Academy and Aspiring Principals Academy to build the leadership pipeline in NNPS.
- Worked with the Office of Instructional Technology to support planning of the NNPS iNNovate Conference for more than 746 staff members. The conference featured 120 sessions that received an overall satisfaction rating of 9.7 out of 10.
- Led the NNPS Residency Program, including monthly development and reflection meetings, for residents from The College of William and Mary and CNU.
- Revamped the model teacher program and identified 80 model teachers across all levels and contents. Hosted 204 model classroom visits for all first and second-year teachers.
- Led coaching development for a team of ten coaches. Team provided differentiated support for all K-5 first-year teachers, long-term substitutes, and those new to the division, along with support as requested for new-to-grade-level teachers.
- Led New Teacher Institute sessions throughout the year that were differentiated by level. First and second-year teachers participated in sessions on: (1) the learning environment and classroom culture, (2) instructional planning and standards alignment, (3) instructional delivery and engagement, and (4) assessment for learning. 100% of teachers rated their NTI experience as highly effective or effective.
- Led the NNPS Mentor Program to ensure high quality, job-embedded support for all novice teachers.
- Led development efforts to align the work of the Department of Teaching and Learning around a shared model for coaching.
- Continued the Old Dominion University Leadership Cohort for 14 staff members to pursue Master’s degrees in educational leadership. Secured division-based instructors for each semester.

Psychological Services

Programs/Services

Psychological Services promotes the academic, social, emotional, and behavioral development of all students through consultation, intervention, and assessment. School psychologists apply research-driven prevention and intervention strategies to support instruction, learning, and socio-emotional development, helping teachers, parents, and students understand, prevent, and solve problems. Licensed Mental Health Therapists provide clinically driven, school-based therapeutic services, grounded in evidence-based, trauma-informed, and culturally responsive practices, to improve student wellness, emotional regulation, and school engagement. Both roles collaborate with students, families, school personnel, and community agencies to ensure students receive timely, appropriate support within the educational setting.

Goals

- Provide comprehensive psychological and mental health services, including assessment, consultation, counseling, therapy, and crisis intervention, to NNPS students. *(Culture of Advancement)*
- Contribute to student success teams to develop, implement, and progress-monitor interventions for students exhibiting academic and/or behavioral difficulties, using diagnostic evaluations and functional behavioral assessments. *(Academic Literacy)*
- Support evidence-based, trauma-informed practices, including PBIS, RTI/VTSS, and therapeutic intervention, to improve student behavior, emotional regulation, and academic engagement. *(Culture of Advancement)*
- Provide professional development to school personnel, families, and stakeholders on trauma-informed care, crisis response, social-emotional learning, and mental health awareness. *(Culture of Advancement)*
- Guide eligibility teams in identifying students with disabilities under IDEA and VDOE criteria, with expertise across disability categories.
- Collaborate with school teams, families, and community agencies to strengthen referral pathways and access to mental health services. *(Civic and Business Partnerships)*
- Strengthen documentation, tracking, and reporting of services, referrals, and intervention outcomes. *(Academic Literacy)*
- Support the professional growth and clinical effectiveness of school psychologists and therapists through supervision, peer consultation, and structured collaboration. *(Culture of Advancement)*

Accomplishments

- Conducted 857 psychoeducational evaluations (up over 10% from last year), maintaining high compliance with VDOE eligibility and special education requirements.
- Delivered individual, group, and family therapy using evidence-based, trauma-informed approaches to address anxiety, depression, trauma, grief, crisis, and emotional regulation.
- Provided academic and social-emotional interventions, counseling, and consultation support that contributed to reduced office discipline referrals.
- Operated a hybrid in-person and remote service model to support all NNPS schools.
- Conducted professional development on academic interventions, social-emotional learning, trauma-informed care, functional behavior assessment, and proactive behavior support.
- Developed resources and collaborative materials for teachers and families, including SEL newsletters tied to an elementary book study.
- Expanded access to mental health support through ongoing partnerships with community agencies and referral providers.
- Participated in monthly professional development and peer consultation on trauma-focused CBT, EMDR, compassion fatigue, psychosis, and substance use.
- Implemented structured peer support and case consultation to strengthen clinical practice, staff wellness, and crisis response planning.

Public Information & Community Involvement

Program/Services

The Public Information & Community Involvement Department is responsible for media and community relations, marketing, branding, electronic mass notification, volunteer recruitment and coordination, school division publications, School Board and Superintendent support, and Newport News Education Foundation support. Public Information & Community Involvement is also responsible for the response to requests for information in accordance with the Virginia Freedom of Information Act, coordinating the School Board legislative program, and the recognition of student, staff and school accomplishments.

Goals

- Create a comprehensive communications, marketing and engagement plan that strengthens the image of the division through consistent storytelling and the celebration of student and staff success to elevate community pride in the division.
- Develop a refresh of the division's visual representation of the brand along with the development of the logos, infographics, signage, and marketing materials for division-wide use at all schools, departments, and programs.
- Conduct a coordinated storytelling campaign that shares the success stories of students, staff, and schools across the multiple communication channels owned by the division to include the website, newsletters, social media platforms, and partner media outlets to increase engagement metrics and division perception.
- Create and promote a brand identity with media assets and marketing materials to be incorporated into recruitment materials, school signage, and community presentations to increase employee applications and retention.
- Grow regional media exposure through the intentional sharing of division success stories, programs, and partnerships with local media, trade publications, and civic and business leaders to increase effective communication and division perception.
- Ensure consistent, two-way communication with families, staff, and the community to keep stakeholders informed and involved with the school division.

Accomplishments

- Facilitated marketing and community-wide communication efforts through news stories, social media posts, digital marketing campaigns, and monthly features in the Oyster Pointer newspaper and ads in the Daily Press, Oyster Pointer and numerous community publications.
- Increased marketing and talent recruitment campaigns through the use of digital screens and geofencing to deliver targeted messages about division hiring initiatives, student and staff accomplishments, and division opportunities across the mid-Atlantic region.
- Continued Student Spotlight campaign profiling 12 students through digital marketing, newspaper ads, stories, online promotions, and social media.
- Earned 12 awards in the 2026 National School Public Relations Association communication awards contest in the Publications and Digital Media Excellence Awards category, including five Awards of Excellence, two Awards of Merit and five Honorable Mention awards.
- Wrote and coordinated more than 547 positive news stories and online social media posts to share the accomplishments, recognitions, and operations of the school division.
- Increased engagement on division-owned social media accounts by 184.8% on the three main division social media pages on Facebook, Instagram, and the addition of LinkedIn with the publication of over 400 posts, videos, and photo albums.
- Ensured the lawful response and completion of 67 requests for information in compliance with the Virginia Freedom of Information Act to provide access to public records owned by the division.
- Developed digital multimedia presentations for senior-level division staff for delivery to various outside audiences to include the Hampton Roads Chapter of The Rocks, a local organization of retired military officers, that have been used to increased civic and business engagement at numerous civic, professional, and corporate opportunities.
- Wrote, designed and disseminated monthly editions of NewsLines community newsletter, NewsBreak employee newsletter, and Board Briefs.
- Coordinated the Teachers of the Year Program and the Exemplary Support Staff of the Year Program to recognize deserving employees, as well as the NNEF Salute to Success awards ceremony; assisted with hosting Senior Rally, the fifth annual NNPS/NNEF Golf Classic, Elementary STAR and Secondary STAR awards events, and graduations.
- Organized and hosted a Bring Your Legislator to School Day event for elected officials and community leaders to showcase and promote division needs.

Procurement Services

Department Mission

The Purchasing Department of NNPS guides and directs in the procurement of high- quality goods and services at reasonable cost consistent with applicable law in support of the education of children/students in the school division; promotes competition to the maximum feasible degree in a fair and impartial manner with avoidance of any impropriety or appearance of impropriety; complies with legal and budgetary requirements; and maximizes the value of taxpayer dollars.

Goals

- Explore additional initiatives to streamline the contract management process to ensure contracts are renewed and resolicited timely
- Maintain updated Purchasing polices and procedures to include recent School Board policies, changes to the Virginia Public Procurement Act (VPPA) and update any policy and procedures associated with the VPPA within NNPS Purchasing
- Continue to review and update the P-Card Policies and Procedures to mitigate fraud and control expenditures in accordance with school board policies
- Provide memos, handouts and “lunch and learn” training opportunities for staff to improve compliance and apply best practice policies and procedures
- Update the NNPS Purchasing Manual
- Continue to expand training opportunities to staff for low-cost procurement seminars through National Institute for Governmental Purchasing (NIGP) and Virginia Association of Governments Purchasing (VAGP) memberships
- Host a small, woman, and minority owned (SWaM) fair for local businesses within Hampton Roads to learn how to do business with NNPS. The goal is to host an annual fair to increase awareness and access for local and diverse vendors.
- Work with the Business Office and Accounting to implement an automated electronic travel reimbursement platform

Accomplishments

- Maintained the audit percentage for p-card users to mitigate non-compliant/fraudulent activity on a monthly basis
- Purchasing staff earned various continuing education certificates through national and state recognized procurement organizations to increase skills needed to procure goods and services at reasonable cost consistent with applicable law in support of the education of students in the school division
- Re-trained staff in MUNIS to efficiently track sole source procurements
- Provided P-Card Compliance memos to cardholders and approvers to increase p-card knowledge
- Increased the P-Card Single Transaction limit and Monthly limit for users to streamline the purchasing process and to improve administrative efficiencies.
- Celebrated March as “Procurement Month” to spread knowledge and information related to NNPS purchasing procedures
- Conducted periodic internal audits, standard operating procedures (SOPs) and policy reviews to maintain compliance with federal, state, and district guidelines. Annually provide the updated VPPA to advise staff of changes that affect our purchasing procedure
- Represented Newport News Public Schools at the Small, Women-owned, and Minority-owned (SWaM) Business Fair hosted by Christopher Newport University (CNU). The outreach event provided an opportunity to engage directly with a diverse group of local and regional businesses interested in pursuing public contracting opportunities with NNPS.
- Reviewed and updated solicitation and contract templates to incorporate required federal contract clauses for federally funded procurements to reduce compliance risk following audit findings
- Strengthened insurance verification processes, including obtaining Certificates of Insurance with endorsement requirements and Certificate of Compliance in accordance with Code of Virginia §22.1-296.1 to mitigate and reduce organizational risk
- Implemented additional e-Procurement Punch-Out Catalog vendors to streamline the procurement process for end users
- Implemented procurement procedures related to p-cards for year-end purchases to ensure schools utilize grant funding in a timely manner.

Safety & Security

Programs/Services

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

Goals

- Continuing to hold security staff more accountable for their daily duties.
- Create a training coordinator to bring the level of security expertise up with the ranks.
- Decrease staff turnover through continued training and incentives.
- Decrease the incidence of THC discoveries through proactive search, awareness, education, and training.
- Increase our Lead Officer Meetings of development and training to once a month.
- Provide more individual training opportunities to officers with aspirations of advancement.
- Aim towards a more collaborative effort of enforcement of student policy and procedures.
- Turn on repeaters in all secondary locations for better clarity and full digital use.
- Continue to provide training opportunities for the security officers and other staff such as administrative professionals, Principals, Asst. Principals, Senior Staff, Teachers and others.
- Collaborate with surrounding school districts to create a safety in-service conference.
- Perform a large-scale reunification drill to better prepare the division for crisis.
- Conduct interviews to replenish Security Officer Substitutes (10-20).
- Updating uniform shirts for security officers.
- Apply for SVPP 2026-27 Grant.
- Annual Officer Recognition/Observance
- Finalize CNU's MOU as a reunification site.
- Train and implement district-wide RAPTOR Passport & Badge Alert.

Accomplishments

- Continue to provide training opportunities for the security officers and other staff such as administrative professionals, Principals, Asst. Principals, Senior Staff, Teachers and others.
- Expand on evaluations to make more departmental specific.
- Conducted division-wide training with the Crisis Reunification Team.
- Completed Crisis Management Tabletops with all schools and annexes.
- Continue working with our partnership with Newport News Police Department.
- Use of the Visitor Alert Database Raptor system at every school entrance.
- Pilot 3 schools (elementary, middle, high) with Raptor Badge Alert
- Held security staff more accountable for their daily duties by utilizing checklist and Daily Activity Reports while emphasizing the understanding of Standard Operating Guidelines (SOG) and Professional Development.
- Implement a rotation process and training to create fair and equal shifting of officers to cover staffing shortages, to include the Early Childhood Centers.
- Provide Crisis Management Template and training for all schools.

School Board Services

Goals

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

Accomplishments

- By keeping the focus on college and career readiness, NNPS' graduation rate remained high at 98.06%, up from 97.3% in 2025. During the same time, the dropout rate decreased to less than 1% (0.5%) for the class of 2026.
- The 2025-2026 school year brought a decrease in chronic absenteeism across the school division by over 10%, compared to 2024-2025 school year. Twenty-three schools in NNPS improved their chronic absenteeism rate compared to the previous school year; thirteen of which showed marked improvement over 10%.
- High-school students earned industry and professional certifications, preparing them for future careers. In 2026, NNPS students earned over 3,000 certifications, giving them access to advanced post-secondary opportunities, and high-skilled internships and careers.
- The School Board continued to support fine and performing arts, which earned statewide recognition. NNPS was honored with the Best Communities for Music Education designation from The NAMM Foundation for its outstanding commitment to music education. This is the ninth time NNPS has received this recognition.
- Menchville High School's band earned designation as a 2026 Honor Band, the highest award that can be bestowed upon bands by the Virginia Band and Orchestra Directors Association for the 12th time, achieving superior ratings at state and district events.
- The School Board adopted new and revised policies that addressed: The School Board adopted new and revised policies that addressed: Policy Chapter D, *Fiscal Management;* Chapter E, *Support Services;* Chapter F, *Facilities Planning and Development*, and policies resulting from state and federal actions such as *Advanced or Accelerated Mathematics, Administering Medications to Students, Student Athletic Extreme Heat Safety and Protection,* and *Student Use of Cell Phones.*
- Members of the School Board attended numerous community meetings, public forums, employee group sessions, student activities, and other local events to gather suggestions in an effort to foster continuous school improvement and effective communication throughout the community and to inform the public of school division activities. School Board members also participated in professional development training in effective leadership and governance.

School Social Work Services

Programs/Services

School social workers support student academic success, social-emotional well-being, attendance, engagement, and family partnerships. They collaborate with students, families, school personnel, and community partners to identify and address barriers that impact learning and student outcomes. School social workers provide consultation regarding attendance, behavior, mental health, crisis intervention, child abuse and neglect, and school-family-community partnerships. Through prevention, intervention, and support services, they help create safe, supportive, and inclusive learning environments.

As members of multidisciplinary teams, school social workers use data to assess student needs, conduct socio-cultural assessments and social developmental histories, contribute to special education eligibility determinations, provide counseling services, connect families to resources, and respond to student and family crises.

Goals

- Expand access to social-emotional, mental health, and behavioral supports that promote student success.
- Contribute to student success teams to develop, implement, and progress-monitor interventions for academic and behavioral concerns.
- Strengthen family engagement and community partnerships to reduce barriers to learning.
- Use data to identify student needs, guide targeted interventions, and improve documentation and tracking of services provided.
- Provide professional learning for staff and families on trauma-informed practices, attendance, behavior, mental health, and substance abuse prevention.
- Support initiatives to reduce discipline referrals, improve attendance, and increase student engagement.

Accomplishments

- Provided consultation, assessment, counseling, crisis intervention, and resource coordination to students and families across NNPS, including participation in the division-wide Crisis Response Team.
- Increased participation in multidisciplinary teams addressing attendance, behavior, mental health, special education, and student support needs.
- Expanded individual and group counseling services and implemented targeted, solution-focused interventions for academic, behavioral, attendance, and social-emotional concerns.
- Conducted socio-cultural assessments, social developmental histories, and classroom observations supporting special education evaluations.
- Provided training and technical assistance on Student Success Team (SST) processes, special education procedures, behavior supports, and student mental health.
- Strengthened partnerships with Thrive Peninsula, the Virginia Peninsula Foodbank, and other community agencies to expand access to resources and support services.
- Participated in monthly professional development on trauma-informed care, substance use, mental health awareness, and compassion fatigue.

Secondary Leadership

MS Projected Enrollment: 5,514
Schools: 7
Grades: 6-8

HS Projected Enrollment: 7,050
Schools: 6
Grades: 9-12

Programs/Services

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

Goals

- Elevate student achievement across all secondary schools to maximize SOL mastery and readiness indicators to achieve a summative rating of ‘On Track’ or ‘Distinguished’ in the state accountability system.
- Provide students with challenging, standards-based curricula and engaging instruction measured by appropriate assessments, resulting in continual learning and high achievement.
- Support the professional growth of teachers and administrators.
- Provide organizational structures and a school culture of advancement where students where students are prepared for modern workforce pathways.

Accomplishments

- Preliminary baseline data indicates that all six NNPS high schools are projected to be fully accredited and "On Track" under the VDOE School Performance and Support Framework, and potentially "Distinguished" for one or more schools. Additionally, all seven NNPS middle schools are projected to achieve full accreditation, with several earning an "On Track" status and one rated as "Distinguished."*
- Four Newport News middle schools are projected to achieve On Track accreditation status, with one middle school projected to earn Distinguished accreditation status based on preliminary state accountability results.*
- Crittenden Middle School received the Every Day Counts Award, recognizing exemplary schoolwide attendance improvement efforts and a strong commitment to student engagement.
- The principal of Hines Middle School was recognized by WTKR as an Everyday Hero for outstanding leadership and service to students, staff, and the school community. .
- 67 students across all 6 high schools participated in the Early College program earning approximately 1,259 transferrable college credits during their senior year.
- 57 students across all 6 high schools participated in the Community Captains partnership program with Christopher Newport University, earning college credit and logging community service hours.
- All high schools met the required accreditation standards for both the Federal Graduation Index (FGI) and the dropout rate.
- Dropout rate decreased across multiple student demographics.
- Overall on time graduation remains significantly higher than the Virginia statewide 4-year average.
- Eight Secondary schools participate in the Educentric Program, which provides coaching, mentorship, and leadership development support for principals and school leadership teams to strengthen instructional leadership and school improvement efforts.
- Mr. Lovett from Warwick High School was named the Newport News Public Schools Teacher of the Year, recognizing outstanding instructional excellence, dedication to student success, and exemplary contributions to the school community.
- All secondary principals and assistant principals participated in ongoing instructional professional development through monthly principal meetings, strengthening leadership capacity, deepening instructional expertise, and supporting the implementation of division priorities.
- Selected principals and assistant principals participated in the SURN Leadership Academy through William & Mary, engaging in research-based professional learning focused on instructional leadership, effective teacher feedback, and continuous school improvement while collaborating with school leaders across the region and receiving executive coaching from experienced principals.

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

Special Education

Programs/Services

Newport News Public School serves approximately **4,100** students with disabilities (SWD) with services for students in preschool through high school engaging through in-person and virtual learning opportunities, as well as community-based instruction. Programs continue to include itinerant services, as well as collaboration, resource, work experience and self-contained instructional delivery models. When deemed appropriate by the Individual Education Program (IEP) team, students receive occupational therapy, physical therapy, speech therapy, assistive technology, interpreter services and health services. Other special education services which are provided on a contract basis include: extended school year services, special education public day services, vocational transition services, repair and replacement of certain therapeutic equipment, regional vocational services, and professional development. The Special Education Department works closely with other public and private agencies to locate, identify, and provide appropriate services to our students with disabilities. Special Education Department personnel coordinate with general education staff to assure equity in program development and to ensure the division's students with disabilities are educated with non-disabled peers in the least restrictive environment, as appropriate. The department supports the mission of Newport News Public Schools through adhering to identified policies, regulations, and practices to ensure compliance and to provide quality services for students.

Goals

- By the end of the 26/27 SY, given explicit specially designed instruction aligned to grade level standards, SWD in grades K-12 will demonstrate expected rates of progress within NNPS intervention programs for literacy and math as measured by division level data reports.
- By the end of the 26/27 SY, given explicit instruction, consistent use of high-leverage, evidence-based, universally designed instructional practices, and appropriate accommodations for access, SWD in grades 3-12 will demonstrate increased proficiency in reading performance such that the performance gap compared to their typically developing peers is reduced by at least 3 percentage points, as measured by the grade-level SOL assessment.
- By the end of the 26/27 SY, given explicit instruction, consistent use of high-leverage, evidence-based, universally designed instructional practices, and appropriate accommodations for access, SWD in grades 3-12 will demonstrate increased proficiency in math performance such that the performance gap compared to their typically developing peers is reduced by at least 3 percentage points, as measured by the grade-level SOL assessment.
- By the end of the 26/27 SY, given explicit instruction, consistent use of high-leverage, evidence-based, universally designed instructional practices, and appropriate accommodations for access, SWD in grades 5, 8, and 11 will improve writing achievement such that the performance gap compared to their typically developing peers is reduced to no more than 15 percentage points as measured by overall averages on state and local writing assessments.

Accomplishments

- Provided individualized, school-specific, and division-wide professional development and support for special and general education teachers and administrators focused on delivery of specially designed instruction, accommodation implementation and compliance with special education regulations to support high-quality instruction and fidelity with state and federal regulations. Support included in-person sessions for special education stakeholders, walkthroughs and feedback, student observations and instructional support, data analysis and action planning, communication with parents and guardians, and participation in special education meetings.
- Facilitated New Teacher Institute training for first and second year special education teachers, focusing on instructional planning and delivery using high leverage practices (HLPs), behavior supports and interventions, and progress monitoring to ensure successful implementation aligned to division priorities.
- Implemented division-wide instructional coaching cycles to strengthen evidence-based instructional practices, support the delivery of specially designed instruction, and improve outcomes for SWD through professional reflection, observation, modeling, and feedback aligned to evidence-based instructional practices.
- Presented targeted leadership development through the Summer Leadership Academy and special educator lead meetings, equipping Principals and special education leads with strategies to hold staff accountable for HLP-driven, universally designed instructional practices for SWD.
- Issued weekly Curriculum-Aligned HLP Updates for special education teachers to support ongoing teacher understanding of adapted and general curriculums, providing curriculum aligned guidance, instructional resources and implementation support.
- Presented at the Virginia Council of Administrators of Special Education (VCASE) Fall and Spring Conferences, sharing division initiatives and evidence-based practices to strengthen special education leadership and instructional outcomes for SWD across the Commonwealth.

STEM

Programs/Services

The Newport News Public Schools STEM program advances Elevate 2030 by providing rigorous, hands-on PreK-12 learning that integrates science, technology, engineering, mathematics, literacy, computer science, and career exploration. Through a division-wide network of STEM Lead Teachers and partnerships with universities, civic organizations, and business and industry partners, NNPS STEM delivers SciPacks, Engineering Design Challenges, robotics and drones, virtual enrichment, STEM Connect, STEM magnet and specialty programming, and summer STEAM Camps.

Goals

- Support **Academic Literacy** by integrating literacy, numeracy, scientific and engineering practices, computer science, and problem-solving into SciPacks, Engineering Design Challenges, and other PreK-12 STEM learning experiences, supported by the STEM Lead Teacher network and targeted professional learning.
- Sustain a **Culture of Advancement** by maintaining equitable access to STEM magnet and specialty programs, the Virtual After School STEM Academy, robotics and drone programs, competitions, student leadership opportunities, and summer STEAM Camps, including continued implementation of the DoDEA Mission STEM grant across the 12 target schools.
- Strengthen **Workforce Readiness** through STEM Connect, career exploration, mentoring, field experiences, competitive robotics and drones, and partner-designed learning that connects students to regional STEM careers.
- Deepen **Civic and Business Partnerships** by co-designing authentic STEM learning aligned to the NNPS Profile of a Learner and tracking student participation, partner engagement, and program impact.
- **Elevate Our Identity** by evaluating STEM and grant-funded program outcomes and sharing consistent, data-informed stories that celebrate student, staff, school, and partner successes.

Accomplishments

- Implemented SciPacks in grades 5-8 science courses and high school electives and clubs.
- Facilitated two division-wide STEM learning experiences for all PreK and elementary students, including the Mystery STEAM & Science Half Day and Read Across America STEM, integrating grade-level content, literacy, science, and engineering and contributing to improved attendance on scheduled half days.
- Developed and implemented three division-wide Engineering Design Challenges for students in grades 2-12 in partnership with HRSD-SWIFT, the Port of Virginia, and the United States Coast Guard.
- Maintained six Service Through STEAM high school-elementary partnerships across 12 schools in partnership with the Youth Volunteer Corps of Hampton Roads, and provided STEM 360, TryEngineering Together, and family STEM experiences.
- Implemented the first full year of the five-year, $2 million DoDEA Mission STEM grant across 12 target schools, expanding robotics, drones, space science, and computer science. The grades 4-8 Virtual After School STEM Academy engaged approximately 231 unique students, with 831 documented attendance instances across 86 cohort meetings in AeroEngineers, RoboExplorers, and Explore the Cosmos.
- Supported aerial drone competition and coding experiences at Menchville and Heritage High Schools. Thirty Menchville students participated across five competition teams, with Menchville Teams A and E and Heritage Governor’s STEM Academy Team A qualifying for the Northeast Regional Championship based on their regular-season World Skills standings. The championship marked the first regional appearance for both schools. More than 20 Riverside QuEST students and 40 Girls Who Code students also coded and flew drones.
- Led competitive robotics, with NNPS teams accounting for 45% of FIRST LEGO League regional qualifier teams and coordinated the CoVA STEM Exploration Community Event and Computer Science Education Week.
- Led the NNPS/CNU STEM Community Day, engaging hundreds of attendees with more than 80 participating schools, universities, government agencies, museums, nonprofits, businesses, and community organizations, along with FIRST LEGO League competitors, student showcases, hands-on STEM learning, and career exploration.
- Delivered 14 summer STEAM Camps, serving as a STEM learning ecosystem site for Future Career Pathways interns, William & Mary preservice teachers, and aspiring administrators in the NNPS-ODU cohort.
- Strengthened STEM magnet and specialty programs through targeted instructional support and authentic, partner-designed learning, including expanded industry and community engagement at Discovery STEM Academy.
- Led STEM Connect across all high schools and engaged select middle school students in Girls and Boys for the Win experiences, connecting them with STEM mentors and career pathways.
- Advanced student leadership by supporting the Governor's STEM Student Leaders group at Heritage High School and piloting the National STEM Honor Society at Gildersleeve Middle School.
- Supported and developed a network of 38 STEM Lead Teachers through monthly meetings and targeted professional learning to strengthen division-wide communication, instructional alignment, and implementation.
- Used assessment, participation, attendance, and grant data, along with school STEM stories, to guide continuous improvement, document program impact, and elevate student, staff, school, and partner successes.
- Secured more than $20,000 in new funding through Northrop Grumman and VDOE STEM Competition Team grants to expand student access to competitive and hands-on STEM learning experiences.

Summer School Program

Program Overview

The Elevate Summer Program provided in-person learning opportunities for K–12 students across Newport News Public Schools. The program was designed to address academic remediation, credit recovery, enrichment, and targeted support for specific student groups.

Projected & Actual Enrollment

- Total Beginning Enrollment: 5,217 students
- No-Shows: 541 students
- Enrollment After No-Shows: 4,676 students
- Withdrawals: 342 students
- Final Enrollment: 4,334 students

Program Locations

- Elementary Schools: Discovery STEM Academy, Greenwood Elementary, Palmer Elementary
- Middle Schools: Gildersleeve Middle (including Strings for Success), Hines Middle (STEAM)
- High School: Denbigh High (including Summer Institute for the Arts)
- Special Sites: An Achievable Dream Academy and An Achievable Dream Middle and High School

Programs & Services

- K–8 Remediation in reading, mathematics, and science
- Fine and Performing Arts
- STEAM Camps for grades 3–10
- Multilingual Language Learners (MLL)
- Students with Disabilities (SWD)
    - Extended School Year (ESY)
- High School Credit Recovery & Advancement

Goals

- Support Academic Mastery – Provide instructional programs that strengthen Standards of Learning (SOL) mastery and general academic progress.
- Expand Access for Targeted Groups – Increase enrollment for targeted populations, including MLL students, SWD, and underrepresented elementary students.
- Credit Recovery & Advancement – Offer high school students opportunities to re-take courses, recover credits, complete end-of-course tests, and take advancement courses.
- Enrichment Opportunities – Engage students in arts, recreation, and STEAM to promote creativity and problem-solving skills.
- Inclusive Learning – Ensure in-person learning experiences for students with disabilities and MLL students.
- Teacher Recommendation Process – Establish clear criteria for recommending elementary and middle school students for summer school.

Accomplishments

- Served over 5,000 students across grades K–12 in reading, mathematics, science, computer science, fine arts, and STEM through in-person programs and online resources.
- At the elementary level, the average daily attendance saw a 2.3-point increase serving 114 additional students compared to last year.
- At the middle school level, the average daily attendance saw nearly four percentage point increase while serving 318 additional students in comparison to last year.
- Provided targeted support for MLL students and students with disabilities, ensuring equitable learning opportunities.
- Continued the “Grow Our Own” Leadership Initiative:
    - 47 NNPS juniors and seniors participated as Career Pathway interns.
    - 14 staff members (assistant principals, administrative assistants, and teachers) served as site administrators.
- Offered credit recovery and advancement to over 1,300 high school students, improving graduation readiness.
- Collaborated with 35 community partners to extend learning beyond the traditional classroom.
- Hosted STEAM Camps at Hines Middle, serving over 550 students with hands-on exploration in science, technology, engineering, arts, and math.
- Nearly 100 students enrolled in the Summer Institute for the Arts, providing structured courses in music, visual arts, theatre, and creative writing.
    - Delivered the Strings for Success enrichment program to 17 rising 6th and 7th graders, in partnership with EduStar Performing Arts.

Telecommunications

Programs/Services

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

Goals

- Deliver NNPS and school news and information to families and citizens of Newport News; and market the school division's work and results to families, employees and the community
- Provide quality educational television programming to families, employees and the community.
- Update and maintain a website providing resources and information to students, staff, families and citizens.
- Optimize video web streams for the website, including live streams of content and live events.
- Disseminate information and videos via social media.
- Review and modify NNPS-TV programming lineup for content and relevancy.
- Acquire backup NNPS-TV TelVue server for continuity if primary unit fails.
- Review and upgrade production equipment for ENG and multi-cam productions.
- Replace Telecom Clear-Com unit and Blackmagic ATEM switcher.

Accomplishments

- Produced 52 episodes of the weekly news program, "This Just In," for TV and website to promote and market division and student initiatives. Started new format using student voices as well as weekly email promotions. Aired over 850 episodes never missing a week.
- Produced over 225 videos for school and division websites. Additionally, created or updated district promotional and informational videos on Bus Safety, Attendance, Magnet Programs at all levels, Camp Elevate, Dual Language Immersion, CNU Fear to Hope, Senior Rally, Outdoor Education, Teachers of the Year, Support Staff of the Year, Summer Institute for the Arts, Engineering Design Challenges, MEESA Lab School, Early College/Career.
- Maintained nnpstv.com website (creating and programming new content, updating platform, testing, monitoring security), YouTube channel, and Facebook and X accounts.
- Created/updated over 40 website articles/webpages promoting NNPS-TV and Telecom student initiatives.
- Repaired or replaced equipment in headend, studio A, control room B, and prod. Truck.
- Upgraded to new TelVue playout server and TelVue InfoVue 2 bulletin board system.
- Aired live School Board meetings on Ch.17/47, Roku, Apple TV, nnpstv.com, NNPS-TV app, and student YouTube Ch., and posted and closed-captioned all School Board meetings on two video websites.
- Engineered components for NNPS and CNU graduations, and events utilizing prod. truck.
- Produced 6 graduation intro videos featuring schools, the School Board and Superintendent.
- Produced 9 episodes of "School Board Spotlight" to be shown during School Board meetings.
- Created/updated and aired over 125 bulletin board announcements.
- Continued electronic NNPS-TV newsletter "Studio Scene" with 11 mailings per year.
- Earned National Awards including 2 Viddy Awards, 3 NSPRA awards, and a Gold DotCOMM Award.
- Acquired new programming for NNPS-TV channel.
- Redacted 103 surveillance recordings for NNPS FOIA requests.
- Created 35 NNPS website banner loop videos for use on district webpage and NNPS lobby video loops.

Testing Services

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

Programs/Services

The Testing Department is responsible for the coordination, administration, and oversight of the Virginia Department of Education's Assessment Program, Newport News Public Schools' Assessment Program, and a variety of other standardized assessments. These assessments include the ACT WorkKeys Business Writing and Workplace Documents assessments, College-Level Examination Program (CLEP), the Naglieri Nonverbal Ability Test (NNAT) used for Talented and Gifted screening, and the World-Class Instructional Design and Assessment (WIDA) assessment for students identified as Limited English Proficient.

Goals

- Improve the timeliness, accuracy, and accessibility of assessment results at the division and school levels to support the School Support Team process and inform instructional and improvement efforts aligned with the School Performance Framework and federal accountability requirements through the effective use of SIS Analytics.
- Strengthen stakeholder understanding of state and federal assessment and accountability requirements, including changes to the Accountability System, data review processes, and effective use of SIS Analytics to monitor progress and support Comprehensive School Support Plan (CSSP) goals.
- Collaborate with the Student Information Systems team to develop and implement a comprehensive accountability dashboard that monitors student performance using federally identified indicators and targets for schools designated for Targeted Support and Improvement (TSI), Additional Targeted Support and Improvement (ATSI), and Comprehensive Support and Improvement (CSI).
- Collaborate with Special Education and ESL teams to ensure compliance with state and federal assessment accommodation requirements by incorporating current testing accommodations into Individualized Education Programs (IEPs) and Limited English Proficiency (LEP) plans during the development and revision processes conducted by case managers and ESL teachers.
- Strengthen the alignment of NNPS local assessments with state standards-based assessments by implementing comparable test security, administration, and validity practices. NNPS local performance bands will provide schools with consistent benchmarks for interpreting assessment data, identifying areas of need, monitoring growth, and making timely instructional adjustments to improve student outcomes and increase readiness for state assessments.

Accomplishments

- Successfully coordinated the planning, administration, training, scoring, and reporting of Locally Awarded Verified Credits (LAVC) in History and Social Sciences to ensure eligible students had equitable opportunities to earn the verified credits required for graduation while maintaining compliance with state requirements and assessment standards.
- Led the successful implementation and release of real-time Accountability data through the SIS Analytics Dashboard, providing schools with timely and accessible information regarding their performance in relation to preliminary School Performance Framework calculations and supporting early identification of areas for improvement.
- Partnered closely with the Synergy Team to provide schools with timely, accurate, and actionable real-time assessment data, enabling school leaders and staff to make informed instructional and testing decisions designed to improve student outcomes.
- Provided comprehensive professional development and ongoing support to school leaders focused on effective goal setting, data monitoring and analysis, and understanding the new accountability system, including its impact on school performance classifications and improvement efforts

Transportation

Serve: All students
Miles per Year: 3.6 million
Number of Buses: 306
Schools: All
Grades: Pre-K -12

Programs/Services

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

Goals

- Continue to maintain the fewest number of routes and buses necessary while providing safe and timely transportation.
- Continue intentional employee engagement and recognition: 1) director outreach to employees; 2) advisory council; 3) semi-annual town hall meetings; 4) semi-annual meeting with new employees; 5) utilize social media and newsletters to provide the department with important information.
- Work with district leaders to establish an automated system for school bus referrals to ensure we are making the school bus a safe environment.
- Continue to be at the forefront of clean fuel bus operations.
- Refine transportation operations for after-school activities in order to provide timely support to schools.

Accomplishments

- The Transportation Department proudly graduated its fourth Transportation Apprentice Class during the 2025-2026 school year. Seventeen employees successfully completed more than 4,000 combined hours of classroom instruction and hands-on training to earn the designation of Master Bus Driver II. This program continues to strengthen the department's leadership pipeline and develop highly skilled transportation professionals who will support the district both now and in the future.
- During the 2025-2026 school year, the district acquired 22 additional propane-powered school buses, increasing the total propane fleet to 189 buses. Propane buses now comprise 78% of the district's school bus fleet, making it the largest propane school bus fleet in the Commonwealth of Virginia. This continued investment reflects the district's commitment to promoting a healthier environment for students, employees, and the community through cleaner and more sustainable transportation initiatives.
- For the 2025-2026 school year, the Transportation Department logged 3,687,976 miles while providing safe, reliable, and efficient transportation services for students traveling to and from school, field trips, and athletic events. The department remains committed to ensuring students have dependable transportation that supports educational opportunities across the district.

Warehouse & Cold Storage

Programs/Services

Warehouse Services is responsible for tracking, redistributing and/or requisitioning of textbooks; providing United States Postal Services (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.

Goals

- Improve timely drop-off of vehicles for scheduled maintenance and repair. Also work order efficiency in day to day actions. Improve all work order completion to all locations by reducing average completion time daily. Maximizing cold storage routing for better delivery times and fuel efficiency.
- Improve employee health and fitness also future employee wealth benefits.
- Continue to engage with departments to process through old materials to maintain warehouse flexibility. Partner with school leadership on demands for schools to have a smooth process with work orders.
- Improve employee awareness in vehicle stewardship and proactive maintenance issues. Also improve freezer temp awareness in cold storage which will improve to zero freezer issues for 2026/2027 school year.
- Continuing with the organization of the warehouse by labeling and inventory items in excel to increase efficiency.
- Replacement of both child nutrition and warehouse power equipment surplus.

Accomplishments

- Sold $91,285 worth of items on Public Surplus Auction.
- Recycled pallets, 49,020 lbs. of metal, 21,416 lbs. of Electronics, 134.1 tons of mixed recyclables, 511 lbs. of printer toner.
- Completed 1,261 Work Orders as of date.
- Effectively supported Commencements, Summer projects, and personnel moves.
- Supported Church food bank partnership as needed. Cleared warehouse of auction items by 03/29/2026. Organizing warehouse aisles as well as book and record warehouses inventory for detailed inventory and time sensitive items.
- Reset of the main warehouse aisles and bays to be more worker and personnel friendly.
- Improved in the teamwork of the crew from both warehouses by fostering a open environment where everyone can contribute.

Youth Development & Family Engagement

Goals

- Use quarterly data to monitor program implementation and positive student outcomes.
- Provide turnkey, role-specific professional development for Youth Development staff and other student-facing employees each semester to strengthen positive student interactions, engagement, relationships, belonging, and school culture.
- 75% of families participating in FACE learning opportunities will report increased confidence, knowledge, and/or access to resources that support student success.
- Increase the number of schools designated as Virginia Purple Star schools.
- Increase active community partnerships by 25% and establish at least four new consistent community partners that provide resources, services, or opportunities to support families throughout the school year.
- At least fifty families will participate in TAP In, and 150 new families will participate in Parent Café sessions.

Accomplishments

- Established and maintained relationships with 300 community partners, expanding resources and opportunities available to students and families.
- Hosted a community partner breakfast honoring 140 community partners for their consistent and continued partnerships, and 12 community partners received an award for their extraordinary support and contribution.
- Two schools received Virginia Purple Star recognition for their support of military-connected students and families.
- 15,613 attendees participated in 126 school-based FACE events.
- 1,833 attendees attended two districtwide family experiences that provided opportunities for families to connect, engage, and access community resources.
- Implemented two family empowerment initiatives with positive feedback and attendance from participants. TAP In supported 47 participants with six weeks of learning opportunities. Parent Café offered 103 attendees an opportunity to connect with other families.
- In partnership with the Virginia Peninsula Foodbank, 685 students received weekly food bags.
- Sidewalk Pantries served approximately 300 – 400 families monthly, providing access to essential food and household items.
- In partnership with the YMCA, 1,936 students participated in the Learn to Swim program.
- The Family & Community Engagement Coordinator was named a national finalist for the Constantino Family Engagement Award. One FACE Specialist was recognized as an Exemplary Staff Member of the Year.
- 20,149 students (82%) in grades PK-12, an increase of 11%, participated in at least one extracurricular activity.
- Over 1,800 students participated in the district offered empowerment groups – Blossom, Bloom, Flourish, RISE, an increase of 12% from last year.
- Early Childhood Centers implemented clubs with 86% of students participating.
- 900 students attended the RISE! and More Than a Princess Empowerment Conferences.
- 402 elementary, middle, and high school students participated in Violence Prevention Initiatives, Level UP, My Brother’s Keeper, and My Sister’s Keeper through a $158,750 Community Support Agency Grant.
- 63% of Level UP students showed a decrease in incident referrals.
- In partnership with AK9I, the Pawsitive Patrol visited 34 schools.
- Hosted a BLOOM Takeover with 200 secondary students participating in empowerment workshops.
- Coordinated the United Way Student Campaign which raised a record $21,388.

NEWPORT NEWS PUBLIC SCHOOLS

Financial Section



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

NEWPORT NEWS PUBLIC SCHOOLS

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Fund Structure

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

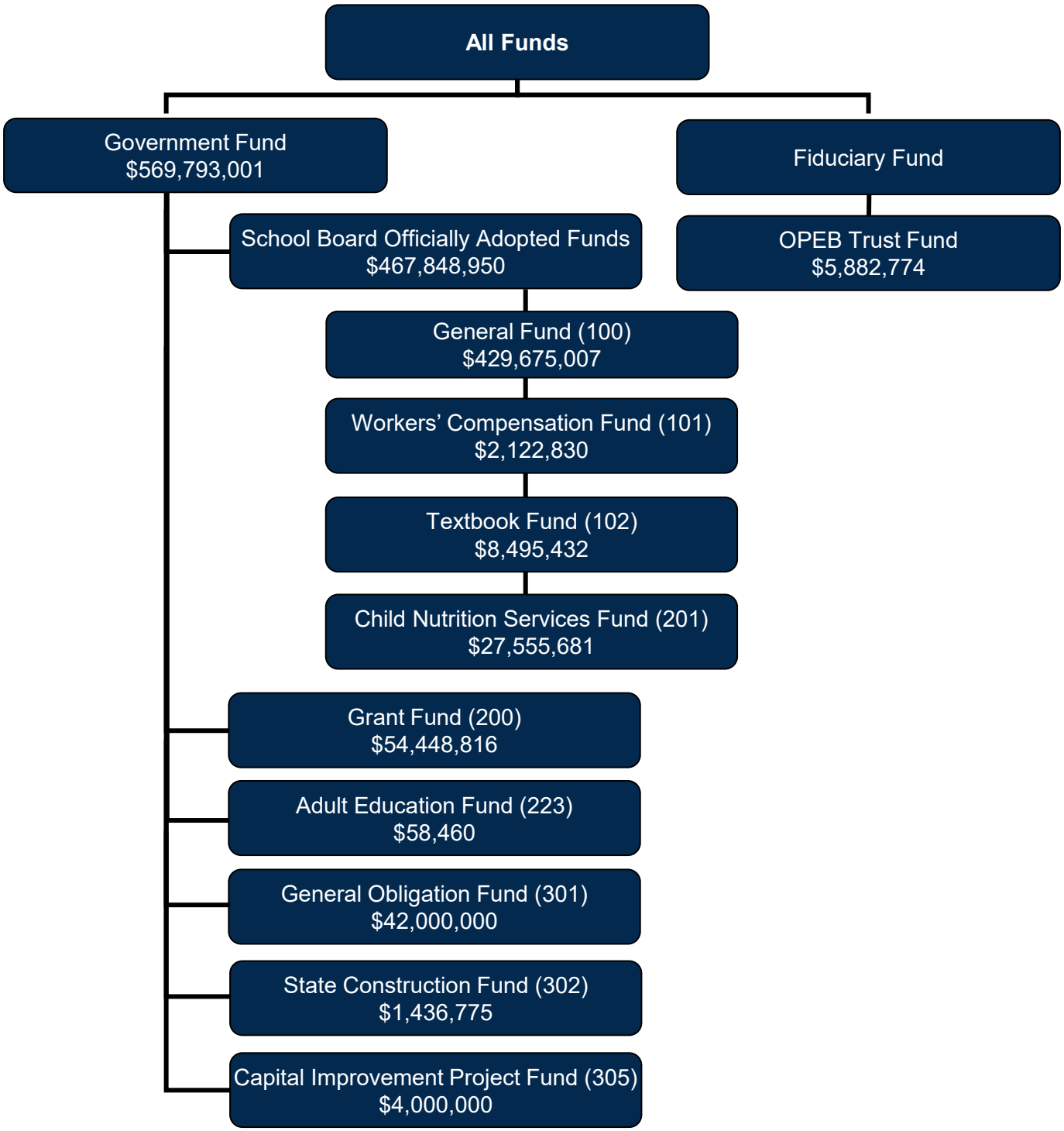
Government:

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

Fiduciary:

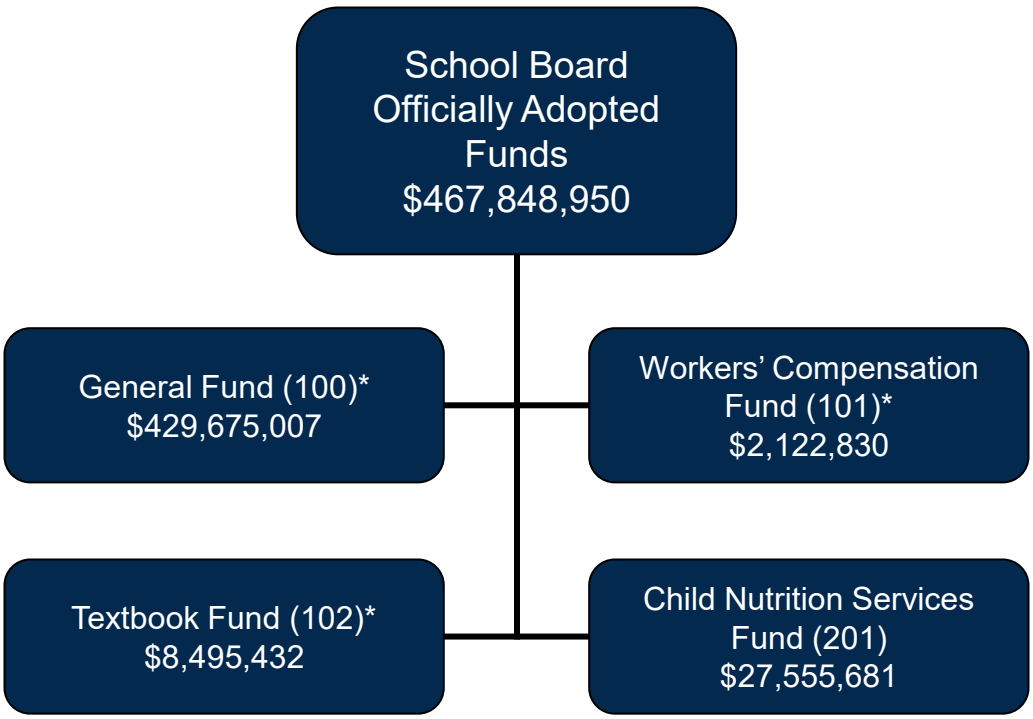
- **Other Post-Employment Benefits (OPEB) Trust Fund** – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance.

All Funds Structure



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

Funds Structure



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

Summary of All Funds

Description	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
REVENUES											
Operating Fund		$362,027,419	$379,277,702	$404,476,829	$ 411,370,970	$ 408,982,557	$ 429,675,007	4.4%	$438,268,111	$446,697,361	$455,295,196
Workers' Compensation		2,114,406	2,405,789	2,438,220	2,397,388	2,461,080	2,311,020	-3.6%	2,311,020	2,311,020	2,311,020
Textbook Fund		2,388,650	2,361,586	2,846,200	2,873,219	2,767,759	2,729,791	-5.0%	2,729,791	2,729,791	2,729,791
Grant Fund		98,132,027	101,157,062	50,228,415	96,415,395	54,115,480	54,448,816	-43.5%	26,233,586	26,744,176	27,112,831
Child Nutrition Services		21,587,270	23,710,417	25,256,889	26,745,000	24,973,938	24,755,000	-7.4%	25,675,000	25,675,000	25,675,000
Adult Education		160,348	38,268	34,738	56,000	22,054	56,000	0.0%	56,000	56,000	56,000
State Construction		8,161,859	4,100,819	11,651,773	-	886,290	4,763,126	0.0%	-	-	-
Projects		3,497,346	7,793,715	15,268,256	47,000,000	18,595,590	46,000,000	-2.1%	14,000,000	16,800,000	42,000,000
GRAND TOTAL		**$498,069,326**	**$520,845,358**	**$512,201,320**	**$ 586,857,972**	**$ 512,804,748**	**$ 564,738,760**	**-3.8%**	**$509,273,508**	**$521,013,348**	**$555,179,838**
EXPENDITURES											
Operating Fund	3,882.1	$362,027,419	$379,277,702	$404,476,829	$ 411,370,970	$ 408,982,557	$ 429,675,007	4.4%	$438,268,111	$446,697,361	$455,295,196
Workers' Compensation	-	1,468,396	1,193,729	1,687,106	1,672,595	2,383,825	2,122,830	26.9%	2,122,830	2,122,830	2,122,830
Textbook Fund	-	928,962	2,319,940	4,464,508	8,182,252	1,360,651	8,495,432	3.8%	2,956,673	2,956,673	2,956,673
Grant Fund	366.5	98,132,027	101,157,062	50,228,415	96,415,395	54,115,480	54,448,816	-43.5%	26,233,586	26,744,176	27,112,831
Child Nutrition Services	366.0	22,980,660	25,274,476	26,323,690	28,848,053	25,903,873	27,555,681	-4.5%	26,555,681	26,555,681	26,555,681
Adult Education	-	244,080	179,507	71,077	58,460	18,115	58,460	0.0%	58,460	58,460	58,460
State Construction	-	527,843	7,708,312	13,792,595	-	1,335,270	1,436,775	0.0%	-	-	-
Projects	-	9,148,607	6,041,761	8,489,204	47,000,000	17,622,282	46,000,000	-2.1%	14,000,000	16,800,000	42,000,000
GRAND TOTAL	**4,614.6**	**$495,457,995**	**$523,152,488**	**$509,533,423**	**$ 593,547,725**	**$ 511,722,053**	**$ 569,793,001**	**-4.0%**	**$510,195,341**	**$521,935,181**	**$556,101,670**

For Multi-year Funds (non-Operating Fund), revenues may be received in one year and expended over multiple subsequent years. Revenues and expenditures may not match due to the use of fund balances for these 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.

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

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

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

The Adult Education Fund provides funds to help adults obtain knowledge and skills necessary for employment and self-sufficiency. This program is a critical part of the division's dropout recovery program. The services are offered in two dropout recovery centers, at two elementary schools in the southeast community, in both Adult Correctional facilities as well as testing at a variety of locations across the city.

State Construction Funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. In past years the state construction funds have been used to supplement CIP funding and to cover a portion of the payment for the energy performance contract. Effective FY 2011, this state stopped providing funding and the remaining fund balance is used to supplement capital project funding in future years. This fund was fully spent by the end of FY 2020. New funding is expected in FY 2023 and FY 2024.

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

Some figures do not add due to rounding.

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

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Operating Fund							
Revenue	$ 362,027,419	$ 379,277,702	$ 404,476,829	$ 411,370,970	$ 408,982,557	$ 429,675,007	4.4%
Expenditures	(362,027,419)	(379,277,702)	(404,476,829)	(411,370,970)	(408,982,557)	(429,675,007)	4.4%
Net Increase (Decrease)	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
Workers' Compensation Fund							
Revenue	$ 2,114,406	$ 2,405,789	$ 2,438,220	$ 2,397,388	$ 2,461,080	$ 2,311,020	-3.6%
Expenditures	(1,468,396)	(1,193,729)	(1,687,106)	(1,672,595)	(2,383,825)	(2,122,830)	26.9%
Net Increase (Decrease)	$ 646,011	$ 1,212,061	$ 751,115	$ 724,793	$ 77,255	$ 188,190	-74.0%
Textbook Fund							
Revenue	$ 2,388,650	$ 2,361,586	$ 2,846,200	$ 2,873,219	$ 2,767,759	$ 2,729,791	-5.0%
Expenditures	(928,962)	(2,319,940)	(4,464,508)	(8,182,252)	(1,360,651)	(8,495,432)	3.8%
Net Increase (Decrease)	$ 1,459,688	$ 41,646	$ (1,618,308)	$ (5,309,033)	$ 1,407,108	$ (5,765,641)	8.6%
Grants							
Revenue	$ 98,132,027	$ 101,157,062	$ 50,228,415	$ 96,415,395	$ 54,115,480	$ 54,448,816	-43.5%
Expenditures	(98,132,027)	(101,157,062)	(50,228,415)	(96,415,395)	(54,115,480)	(54,448,816)	-43.5%
Net Increase (Decrease)	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
Child Nutrition Services							
Revenue	$ 21,587,270	$ 23,710,417	$ 25,256,889	$ 26,745,000	$ 24,973,938	$ 24,755,000	-7.4%
Expenditures	(22,980,660)	(25,274,476)	(26,323,690)	(28,848,053)	(25,903,873)	(27,555,681)	-4.5%
Net Increase (Decrease)	$ (1,393,390)	$ (1,564,059)	$ (1,066,801)	$ (2,103,053)	$ (929,934)	$ (2,800,681)	33.2%
Adult Education							
Revenue	$ 160,348	$ 38,268	$ 34,738	$ 56,000	$ 22,054	$ 56,000	0.0%
Expenditures	(244,080)	(179,507)	(71,077)	(58,460)	(18,115)	(58,460)	0.0%
Net Increase (Decrease)	$ (83,732)	$ (141,239)	$ (36,339)	$ (2,460)	$ 3,939	$ (2,460)	0.0%
State Construction							
Revenue	$ 8,161,859	$ 4,100,819	$ 11,651,773	$ -	$ 886,290	$ 4,763,126	0.0%
Expenditures	(527,843)	(7,708,312)	(13,792,595)	-	(1,335,270)	(1,436,775)	0.0%
Net Increase (Decrease)	$ 7,634,016	$ (3,607,493)	$ (2,140,822)	$ -	$ (448,980)	$ 3,326,351	0.0%
Capital Improvement Projects (includes General Obligation Bond Fund)							
Revenue	$ 3,497,346	$ 7,793,715	$ 15,268,256	$ 47,000,000	$ 18,595,590	$ 46,000,000	-2.1%
Expenditures	(9,148,607)	(6,041,761)	(8,489,204)	(47,000,000)	(17,622,282)	(46,000,000)	-2.1%
Net Increase (Decrease)	$ (5,651,261)	$ 1,751,954	$ 6,779,052	$ -	$ 973,308	$ -	0.0%
All Funds							
Revenue	$ 498,069,326	$ 520,845,358	$ 512,201,320	$ 586,857,972	$ 512,804,748	$ 564,738,760	-3.8%
Expenditures	(495,457,995)	(523,152,488)	(509,533,423)	(593,547,725)	(511,722,053)	(569,793,001)	-4.0%
Net Increase (Decrease)	$ 2,611,331	$ (2,307,130)	$ 2,667,898	$ (6,689,753)	$ 1,082,695	$ (5,054,240)	-24.4%

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

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

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

Worker's Compensation fund balance is increased yearly due to NNPS being self insured and reduced expenditures. To decrease the fund balance, less revenue was budgeted in FY2022 and FY2023. Reduced expenditures resulted in an increased fund balance in FY2024, FY2025, FY2026, and FY2027. Some expenditures may be supported by previously accumulated fund balance.

Textbook fund balance is increased yearly due to continued annual state funding and reduced expenditures. To decrease the fund balance, less revenue was budgeted in FY2022 and FY2023. Reduced expenditures resulted in an increased fund balance in FY2024, FY2025, FY2026, and FY2027. Some expenditures may be supported by previously accumulated fund balance.

Child Nutrition fund balance increased yearly due to additional federal funding. To decrease the fund balance, less revenue was budgeted in FY2022, FY2023, FY2024, FY2025, FY2026, and FY2027. Some expenditures may be supported by previously accumulated fund balance.

Adult Ed fund expenditures decreased for FY2022 due to Shipyard program leaving NNPS after budget was created. To decrease the fund balance, less revenue was budgeted in FY2022, FY2023, FY2024, FY2025, FY2026, and FY2027. Some expenditures may be supported by previously accumulated fund balance.

State Construction fund balance increased yearly due to additional state funding. Some expenditures may be supported by previously accumulated fund balance and often projects are not fully complete in the same year funding was secured.

Capital Improvement fund balance increased yearly due to additional federal and state funding. Some expenditures may be supported by previously accumulated fund balance and often projects are not fully complete in the same year funding was secured

Some figures do not add due to rounding.

Summary of Expenditures by Object - All Funds

Fiscal Year 2026-27

		($ in millions)								
Description	**FTEs**	**Operating**	**WC**	**Textbook**	**Grants**	**Child Nutrition**	**Adult Educ**	**State Const**	**CIP**	**Total**
Personnel Costs										
Administrators	65.8	$ 7.7	$ -	$ -	$ 0.2	$ 0.3	$ -	$ -	$ -	$ 8.2
Board Members	-	0.1	-	-	-	-	-	-	-	0.1
Superintendent	1.0	0.3	-	-	-	-	-	-	-	0.3
COS/CAO/CFO/COO	4.0	0.8	-	-	-	-	-	-	-	0.8
Teachers	1,997.7	138.4	-	-	3.7	-	-	-	-	142.1
Media Specialists	43.0	3.5	-	-	-	-	-	-	-	3.5
School Counselors	107.0	8.0	-	-	0.1	-	-	-	-	8.1
Principals	40.0	4.9	-	-	0.2	-	-	-	-	5.1
Asst Principals	80.0	7.7	-	-	0.4	-	-	-	-	8.1
Other Professionals	141.6	12.0	-	-	0.7	0.1	-	-	-	12.8
School Nurses	60.0	3.3	-	-	-	-	-	-	-	3.3
Psychologist	36.7	3.0	-	-	-	-	-	-	-	3.0
Tech Development Pers	22.0	2.1	-	-	-	-	-	-	-	2.1
Technical Personnel	71.0	2.6	-	-	0.8	-	-	-	-	3.5
Tech Support Personnel	56.0	3.6	-	-	0.0	-	-	-	-	3.6
Security Officers	118.0	4.4	-	-	-	-	-	-	-	4.4
Clerical Support	222.0	9.2	-	-	0.5	0.2	-	-	-	9.9
Instructional/Nurse Assts	447.8	9.5	-	-	2.0	-	-	-	-	11.5
Trades Personnel	99.0	6.2	-	-	-	-	-	-	-	6.2
Bus Drivers	293.0	9.6	-	-	-	-	-	-	-	9.6
Laborer Salaries	3.0	0.2	-	-	-	-	-	-	-	0.2
Service Personnel	706.0	11.6	-	-	0.2	8.2	-	-	-	20.0
Substitutes Daily		4.7	-	-	0.2	-	-	-	-	4.9
Part-time Teachers (Hrly)		1.3	-	-	1.5	-	0.0	-	-	2.8
Part-time Media Specialists		0.0	-	-	0.0	-	-	-	-	0.0
Part-time Counselors		0.0	-	-	0.2	-	-	-	-	0.2
Part-time Principals		0.1	-	-	-	-	-	-	-	0.1
Part-time Assistant Principals		0.0	-	-	0.3	-	-	-	-	0.4
Part-time Other Professionals		0.1	-	-	0.1	-	-	-	-	0.2
Part-time School Nurses		0.0	-	-	0.1	-	-	-	-	0.1
Part-time Support Staff		0.1	-	-	0.0	-	-	-	-	0.1
Part-time (OT) Security Officers		0.6	-	-	0.1	-	-	-	-	0.7
Part-time (OT) Clerical Support		0.2	-	-	0.1	-	0.0	-	-	0.3
Part-time Instructional Assistants		0.6	-	-	0.2	-	-	-	-	0.7
Part-time (OT) Trades Personnel		0.1	-	-	-	-	-	-	-	0.1
Bus Drivers Overtime		2.1	-	-	-	-	-	-	-	2.1
Bus Drivers contract to 40 hrs		2.2	-	-	-	-	-	-	-	2.2
Part-time (OT) Service Personnel		0.8	-	-	-	0.2	-	-	-	1.0
Part-time Cafeteria Monitors		0.3	-	-	-	-	-	-	-	0.3
Bus Assistants + 25 hrs under 40 hrs		0.5	-	-	-	-	-	-	-	0.5
Part-time Recess Monitors		0.0	-	-	-	-	-	-	-	0.0
Supplemental Salaries		2.7	-	-	0.7	-	-	-	-	3.4
Sub-total: Personnel Costs	**4,614.6**	**$ 265.4**	**$ -**	**$ -**	**$ 12.4**	**$ 8.9**	**$ 0.1**	**$ -**	**$ -**	**$ 286.7**

Summary of Expenditures by Object - All Funds

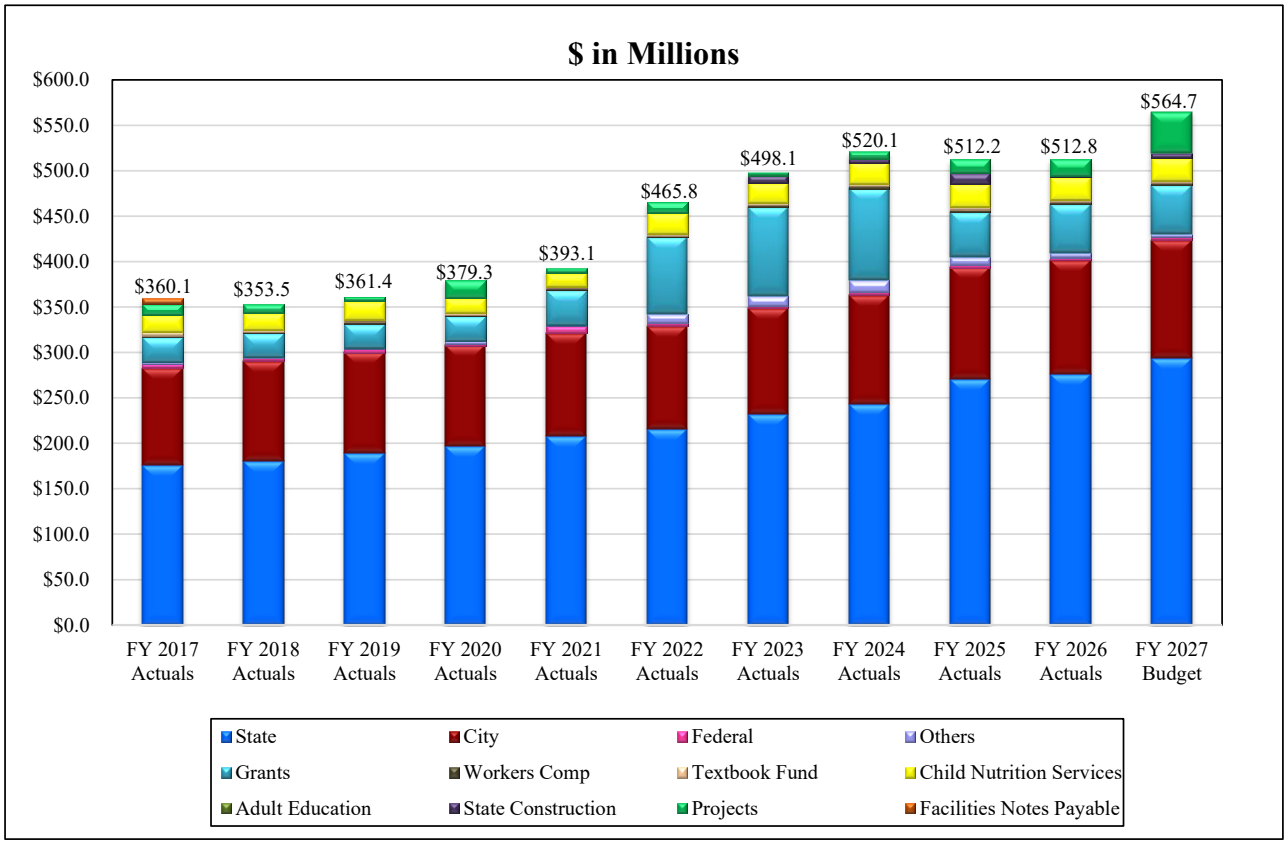
Fiscal Year 2026-27

		($ in millions)								
Description	**FTEs**	**Operating**	**WC**	**Textbook**	**Grants**	**Child Nutrition**	**Adult Educ**	**State Const**	**CIP**	**Total**
Benefits										
FICA		$ 19.3	$ -	$ -	$ 0.9	$ 0.7	$ 0.0	$ -	$ -	$ 20.9
VRS Retirement		15.1	-	-	1.0	0.1	-	-	-	16.2
VRS Retirement - Hybrid Plan		15.7	-	-	0.8	0.2	-	-	-	16.7
Health Insurance		30.1	-	-	2.0	1.2	-	-	-	33.3
VRS Group Life Insurance		3.2	-	-	0.1	0.2	-	-	-	3.6
Disability Insurance		0.5	-	-	0.1	0.1	-	-	-	0.7
Unemployment Insurance		0.1	-	-	-	-	-	-	-	0.1
Worker's Compensation		1.9	-	-	0.1	0.1	0.0	-	-	2.1
VRS Retiree Health Care Credit		2.6	-	-	0.1	0.0	-	-	-	2.7
Retirement - City		9.0	-	-	0.3	0.5	-	-	-	9.8
Retirement - OPEB		5.0	-	-	0.3	0.2	-	-	-	5.5
Other Benefits		0.3	-	-	0.1	-	-	-	-	0.4
Indemnity Payments		-	0.2	-	-	-	-	-	-	0.2
Sub-total: Fringe Benefits		**$ 102.8**	**$ 0.2**	**$ -**	**$ 5.9**	**$ 3.2**	**$ 0.0**	**$ -**	**$ -**	**$ 112.1**
Non-Personnel Expenditures										
Contract Services		$ 17.2	$ 1.3	$ 0.1	$ 5.3	$ 0.7	$ -	$ 0.1	$ -	$ 24.8
Transportation - Private Carriers		0.1	-	-	-	-	-	-	-	0.1
Tuition Paid		-	-	-	-	-	-	-	-	-
Internal Services		(0.4)	-	-	0.2	0.0	-	-	-	(0.2)
Telecommunications		0.5	-	-	-	-	-	-	-	0.5
Utilities		8.3	-	-	0.2	0.0	-	-	-	8.5
Postage		0.1	-	-	-	0.0	-	-	-	0.1
Insurance		2.4	0.2	-	-	0.0	-	-	-	2.6
Leases and Rental		1.5	-	-	-	-	-	-	-	1.5
Student Fees		0.1	-	-	0.1	-	-	-	-	0.2
Local Mileage		0.1	-	-	0.0	0.0	-	-	-	0.2
Professional Development		0.8	-	-	0.5	0.0	-	-	-	1.2
Support To Other Entities		0.1	-	-	-	-	-	-	-	0.1
Dues and Memberships		0.2	-	-	-	-	-	-	-	0.2
Other Miscellaneous Expenses		0.5	0.5	-	0.0	0.0	-	-	-	1.0
Indirect Cost		-	-	-	1.0	0.4	-	-	-	1.4
Materials and Supplies		4.3	-	0.8	1.4	0.3	-	-	-	6.7
Uniforms and Wearing Apparel		0.5	-	-	-	0.0	-	-	-	0.5
Food Supplies		0.2	-	-	0.0	11.0	-	-	-	11.2
Food Services Supplies		-	-	-	-	0.7	-	-	-	0.7
USDA Food Commodities		-	-	-	-	1.4	-	-	-	1.4
Vehicle & Powered Equip Fuels		1.7	-	-	-	0.0	-	-	-	1.7
Vehicle & Powered Equip Supplies		1.0	-	-	-	-	-	-	-	1.0
Textbook Adoption		-	-	1.1	-	-	-	-	-	1.1
Textbook Maintenance		-	-	6.4	-	-	-	-	-	6.4
Educational Materials		2.6	-	-	0.5	-	-	-	-	3.0
Teacher Supply Allocation		0.1	-	-	-	-	-	-	-	0.1
Tech Software/On-Line Content		2.9	-	-	-	-	-	-	-	2.9
Tech Hardware: Non-Capitalized		0.1	-	-	0.1	-	-	-	-	0.2
Tuition Pymt to Joint Operations		8.2	-	-	0.0	-	-	-	-	8.2
Capital Outlay: Replacement		2.7	-	-	26.9	1.0	-	1.3	46.0	77.9
Capital Outlay: Additions		0.7	-	-	0.0	-	-	-	-	0.7
Facility Notes Payable		1.6	-	-	-	-	-	-	-	1.6
Capitalized Lease - Copiers		0.6	-	-	-	-	-	-	-	0.6
Fund Transfer		2.8	-	-	-	-	-	-	-	2.8
Fund Transfers - City		0.0	-	-	-	-	-	-	-	0.0
Sub-Total: Non-Personnel Costs		**$ 61.5**	**$ 1.9**	**$ 8.5**	**$ 36.2**	**$ 15.5**	**$ -**	**$ 1.4**	**$ 46.0**	**$ 171.0**
Grand Total	**4,614.6**	**$ 429.7**	**$ 2.1**	**$ 8.5**	**$ 54.4**	**$ 27.6**	**$ 0.1**	**$ 1.4**	**$ 46.0**	**$ 569.8**

Some figures do not add due to rounding.

Newport News Public Schools
Revenue History - All Funds

The following table provides revenue by source for the last 10 years and the FY27 budget

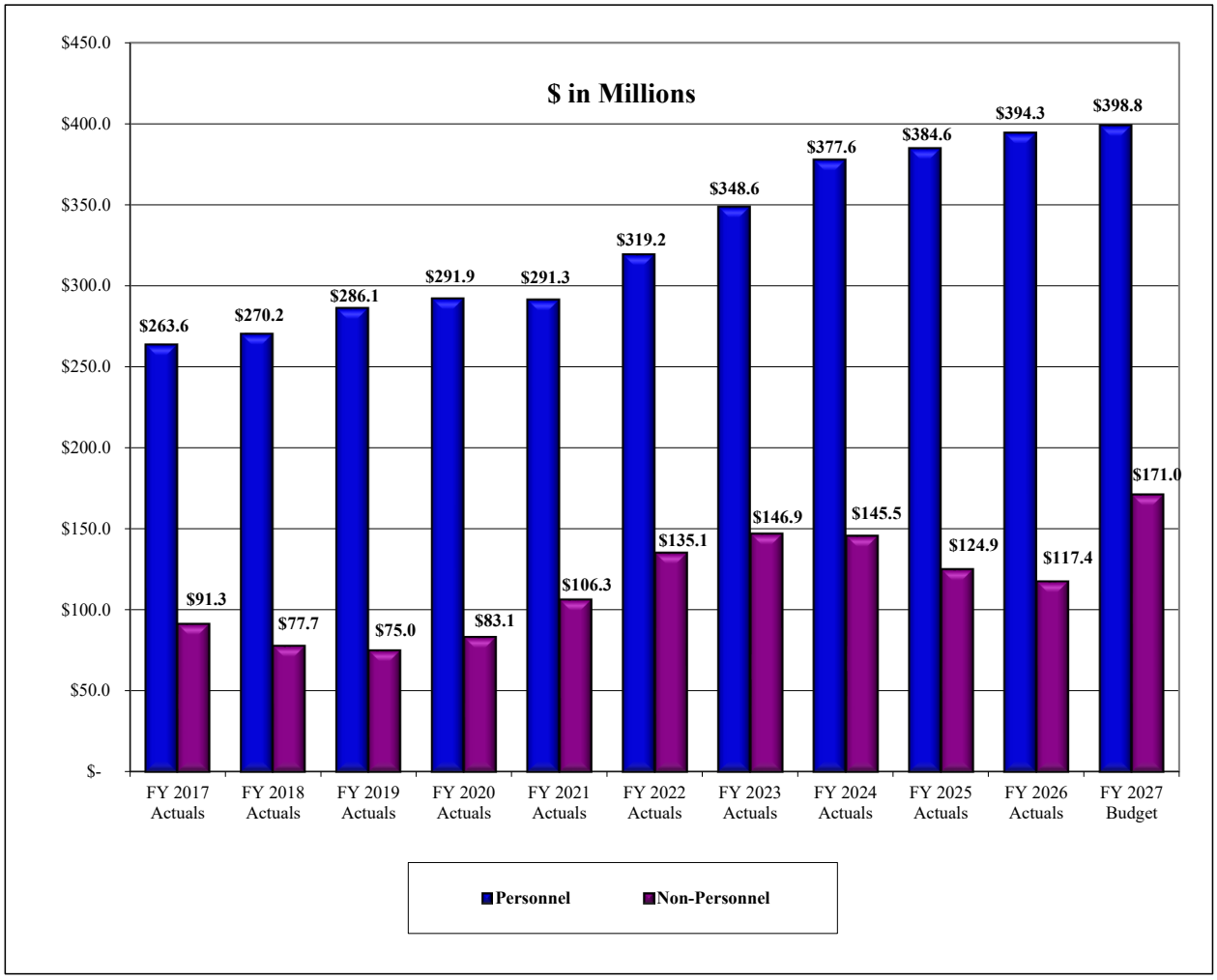


Source	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Budget
State	$ 176.3	$ 180.6	$ 189.0	$ 196.7	$ 207.9	$ 215.9	$ 232.4	$ 243.7	$ 270.4	$ 275.9	$ 293.5
City	107.1	110.2	110.9	110.9	113.4	113.4	116.2	119.6	123.1	125.5	130.6
Federal	3.9	2.9	3.5	2.4	7.6	3.1	3.0	3.8	3.1	2.5	3.1
Others	2.3	1.6	1.6	2.3	1.4	9.5	10.5	12.2	7.9	5.1	2.5
Grants	27.2	25.9	26.0	27.5	38.7	85.1	98.1	101.2	50.2	54.1	54.4
Workers Comp	2.0	1.4	3.1	1.7	1.6	1.7	2.1	2.4	2.4	2.5	2.3
Textbook Fund	3.4	2.1	2.0	2.0	2.0	1.9	2.4	2.4	2.8	2.8	2.7
Child Nutrition Services	18.5	18.9	19.8	16.3	14.8	22.3	21.6	23.7	25.3	25.0	24.8
Adult Education	0.2	0.2	0.3	0.4	0.2	0.2	0.2	0.0	0.0	0.0	0.1
State Construction	-	-	-	-	-	-	8.2	4.1	11.7	0.9	4.8
Projects	12.4	9.6	5.3	19.2	5.4	12.7	3.5	7.8	15.3	18.6	46.0
Facilities Notes Payable	6.9	-	-	-	-	-	-	-	-	-	-
Total	**$ 360.1**	**$ 353.5**	**$ 361.4**	**$ 379.3**	**$ 393.1**	**$ 465.8**	**$ 498.1**	**$ 520.8**	**$ 512.2**	**$ 512.8**	**$ 564.7**

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

Newport News Public Schools
Expenditure History - All Funds

The following table provides expenses by object for the last 10 years and the FY27 budget



	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Budget
Personnel Costs	$ 184.1	$ 189.8	$ 202.9	$ 205.2	$ 202.2	$ 224.6	$ 249.7	$ 267.3	$ 273.8	$ 281.5	$ 286.7
Benefits	79.5	80.4	83.2	86.7	89.3	94.7	98.9	110.3	110.7	112.8	112.1
Non-Personnel Costs	91.3	77.7	75.0	83.1	106.3	135.1	146.9	145.5	124.9	117.4	171.0
Total*	**$ 354.9**	**$ 347.9**	**$ 361.1**	**$ 375.0**	**$ 397.8**	**$ 454.4**	**$ 495.5**	**$ 523.2**	**$ 509.5**	**$ 511.7**	**$ 569.8**

*Total expenditures do not include city debt service.
Some figures do not add due to rounding.

Summary of Total Budget (All Funds Combined)

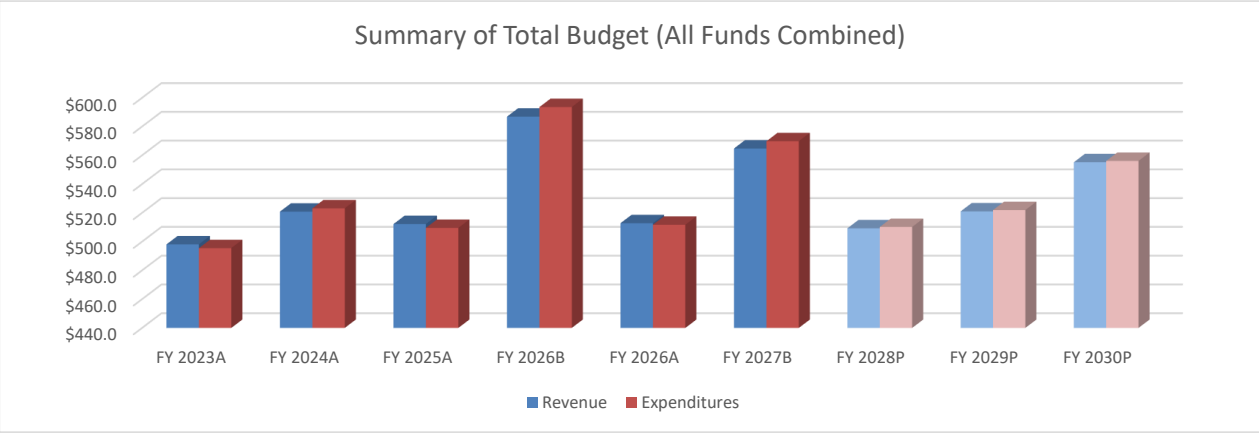
The chart below is a summary of three year budget projections for fiscal years 2028 through 2030. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2027 have not yet been forecasted by the state.

Total Revenue by Source

Source	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Commonwealth of Virginia	$ 251,243,984	$ 263,928,965	$ 298,918,169	$ 329,209,947	$ 299,457,705	$ 331,598,820	$ 303,603,242	$ 306,651,176	$ 309,651,418
City	120,415,877	128,042,631	139,072,301	173,741,344	144,799,768	177,543,401	150,373,879	158,606,394	189,456,210
Federal	113,002,116	113,015,729	62,364,689	77,238,306	59,773,156	49,586,805	49,802,280	50,256,544	50,720,362
Others	13,407,349	15,858,033	11,846,161	6,668,376	8,774,119	6,009,734	5,494,107	5,499,235	5,351,847
Grand Total	**$ 498,069,326**	**$ 520,845,358**	**$ 512,201,320**	**$ 586,857,972**	**$ 512,804,748**	**$ 564,738,760**	**$ 509,273,508**	**$ 521,013,348**	**$ 555,179,838**

Total Expenditure by Object

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Salaries	$ 249,682,529	$ 267,276,213	$ 273,849,740	$ 294,845,238	$ 281,455,570	$ 286,709,640	$ 290,959,563	$ 296,264,917	$ 301,563,794
Benefits	98,873,140	110,342,587	110,737,211	116,719,575	112,814,486	112,119,649	113,936,596	116,146,580	118,360,730
Contract Services	38,199,655	37,123,678	32,967,765	36,122,916	30,407,492	27,751,304	27,047,282	27,557,997	28,079,395
Utilities/Fuel	8,276,600	9,814,818	9,662,436	9,489,629	8,581,637	10,231,681	10,435,915	10,644,233	10,856,718
Other (Prof. Dev, Dues, Mileage, Internal)	2,951,296	2,944,830	3,719,634	5,839,556	4,314,836	5,754,395	5,808,740	5,911,207	6,015,723
Materials & Supplies (Admin, Athletics, Tech, Educ Mat, Food)	21,472,768	30,093,794	22,853,274	25,738,000	23,534,399	23,463,646	21,753,219	21,962,058	22,175,074
Capital Outlay (Add/Replace)	50,929,363	43,151,017	32,644,935	79,609,286	28,628,919	78,592,225	19,563,938	22,434,976	47,707,436
Fund Transfers	1,074,895	1,092,987	1,096,266	2,670,051	32,259	2,858,892	2,915,674	2,973,591	3,032,667
Fund Balance Year End	7,693,681	4,915,323	2,904,774	-	7,566,032	-	-	-	-
Tuition	7,700,685	7,544,913	8,069,841	8,419,825	8,160,985	8,312,811	8,479,067	8,648,649	8,821,622
Leases and Rentals	1,846,065	1,926,446	2,069,944	2,070,629	2,053,110	2,123,893	2,166,371	2,209,698	2,253,892
Textbooks: New Adoption & Maintenance	900,891	2,141,769	4,438,688	7,362,158	1,146,064	7,543,212	2,749,029	2,749,029	2,749,029
Facility Notes Payable	1,430,382	1,474,532	1,520,006	1,520,006	901,936	1,563,928	1,595,207	1,627,111	1,659,653
Indirect Costs	2,950,062	2,456,065	1,126,779	1,840,855	864,268	1,367,725	1,384,741	1,405,136	1,425,938
USDA Food Commosities	1,475,982	853,517	1,872,131	1,300,000	1,260,061	1,400,000	1,400,000	1,400,000	1,400,000
Grand Total	**$ 495,457,995**	**$ 523,152,488**	**$ 509,533,423**	**$ 593,547,725**	**$ 511,722,053**	**$ 569,793,001**	**$ 510,195,341**	**$ 521,935,181**	**$ 556,101,670**



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

Summary of Operating Funds

Total Revenue by Source

(Excludes Capital Improvement Projects)

Source	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Commonwealth of Virginia	$ 232,362,451	$ 243,681,862	$ 270,376,357	$ 280,288,809	$ 275,887,699	$ 293,492,846	$ 296,801,499	$ 299,798,234	$ 302,746,253
City	116,189,307	119,589,307	123,089,307	125,489,307	125,489,307	130,589,307	135,812,879	141,245,394	146,895,210
Federal	2,972,451	3,829,605	3,118,161	3,108,980	2,509,037	3,108,980	3,108,980	3,108,980	3,108,980
Others	10,503,211	12,176,928	7,893,004	2,483,874	5,096,514	2,483,874	2,544,753	2,544,753	2,544,753
Grand Total	**$ 362,027,419**	**$ 379,277,702**	**$ 404,476,829**	**$ 411,370,970**	**$ 408,982,557**	**$ 429,675,007**	**$ 438,268,111**	**$ 446,697,361**	**$ 455,295,196**

Expenditures by Object

(Excludes Capital Improvement Projects)

	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Salaries	$ 210,222,974	$ 223,460,638	$ 243,844,729	$ 254,321,895	$ 249,905,582	$ 265,448,064	$ 270,757,025	$ 275,836,450	$ 281,017,463
Benefits	86,511,025	97,609,882	99,456,079	102,654,635	100,397,099	102,774,641	104,830,134	106,926,736	109,065,271
Contract Services	21,128,923	14,666,563	20,133,673	17,685,938	18,730,320	20,211,899	20,616,136	21,028,459	21,449,028
Utilities/Fuel	8,124,509	9,641,521	9,461,545	9,111,000	8,391,535	10,028,000	10,228,560	10,433,131	10,641,794
Other (Prof. Dev, Dues, Mileage, Internal)	1,986,697	2,087,919	2,321,170	4,105,166	2,807,996	4,294,821	4,380,717	4,468,331	4,557,698
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)	6,444,642	6,384,740	7,448,691	8,291,065	6,963,379	8,666,217	8,839,541	9,016,332	9,196,658
Capital Outlay (Add/Replace)	7,891,827	8,501,124	6,181,380	552,550	3,104,116	3,417,610	3,485,962	3,555,681	3,626,795
Fund Transfers	1,074,895	1,092,987	1,096,266	2,670,051	32,259	2,858,892	2,915,674	2,973,591	3,032,667
Fund Balance Year End	7,693,681	4,915,323	2,904,774	-	7,566,032	-	-	-	-
Tuition	7,671,799	7,516,027	8,038,572	8,388,034	8,129,193	8,287,044	8,452,785	8,621,841	8,794,277
Leases and Rentals	1,846,065	1,926,446	2,069,944	2,070,629	2,053,110	2,123,893	2,166,371	2,209,698	2,253,892
Facility Notes Payable	1,430,382	1,474,532	1,520,006	1,520,006	901,936	1,563,928	1,595,207	1,627,111	1,659,653
Sub-Total: Non-Personnel Costs	**$ 65,293,420**	**$ 58,207,182**	**$ 61,176,020**	**$ 54,394,440**	**$ 58,679,875**	**$ 61,452,302**	**$ 62,680,952**	**$ 63,934,175**	**$ 65,212,462**
Grand Total	**$ 362,027,419**	**$ 379,277,702**	**$ 404,476,829**	**$ 411,370,970**	**$ 408,982,557**	**$ 429,675,007**	**$ 438,268,111**	**$ 446,697,361**	**$ 455,295,196**

Summary Data for Individual Funds

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Operating Fund									
Revenues by Source									
Commonwealth of Virginia	$ 232,362,451	$ 243,681,862	$ 270,376,357	$ 280,288,809	$ 275,887,699	$ 293,492,846	$ 296,801,499	$ 299,798,234	$ 302,746,253
City	116,189,307	119,589,307	123,089,307	125,489,307	125,489,307	130,589,307	135,812,879	141,245,394	146,895,210
Federal	2,972,451	3,829,605	3,118,161	3,108,980	2,509,037	3,108,980	3,108,980	3,108,980	3,108,980
Others	10,503,211	12,176,928	7,893,004	2,483,874	5,096,514	2,483,874	2,544,753	2,544,753	2,544,753
Total Revenues	**$ 362,027,419**	**$ 379,277,702**	**$ 404,476,829**	**$ 411,370,970**	**$ 408,982,557**	**$ 429,675,007**	**$ 438,268,111**	**$ 446,697,361**	**$ 455,295,196**
Expenditures by Object									
Salaries	$ 210,222,974	$ 223,460,638	$ 243,844,729	$ 254,321,895	$ 249,905,582	$ 265,448,064	$ 270,757,025	$ 275,836,450	$ 281,017,463
Benefits	86,511,025	97,609,882	99,456,079	102,654,635	100,397,099	102,774,641	104,830,134	106,926,736	109,065,271
Contract Services	21,128,923	14,666,563	20,133,673	17,685,938	18,730,320	20,211,899	20,616,136	21,028,459	21,449,028
Utilities/Fuel	8,124,509	9,641,521	9,461,545	9,111,000	8,391,535	10,028,000	10,228,560	10,433,131	10,641,794
Other (Prof. Dev, Dues, Mileage, Internal)	1,986,697	2,087,919	2,321,170	4,105,166	2,807,996	4,294,821	4,380,717	4,468,331	4,557,698
Materials & Supplies	6,444,642	6,384,740	7,448,691	8,291,065	6,963,379	8,666,217	8,839,541	9,016,332	9,196,658
Capital Outlay (Add/Replace)	7,891,827	8,501,124	6,181,380	552,550	3,104,116	3,417,610	3,485,962	3,555,681	3,626,795
Fund Transfers	1,074,895	1,092,987	1,096,266	2,670,051	32,259	2,858,892	2,915,674	2,973,591	3,032,667
Fund Balance Year End	7,693,681	4,915,323	2,904,774	-	7,566,032	-	-	-	-
Tuition	7,671,799	7,516,027	8,038,572	8,388,034	8,129,193	8,287,044	8,452,785	8,621,841	8,794,277
Leases and Rentals	1,846,065	1,926,446	2,069,944	2,070,629	2,053,110	2,123,893	2,166,371	2,209,698	2,253,892
Facility Notes Payable	1,430,382	1,474,532	1,520,006	1,520,006	901,936	1,563,928	1,595,207	1,627,111	1,659,653
Sub-Total: Non-Personnel Costs	**$ 65,293,420**	**$ 58,207,182**	**$ 61,176,020**	**$ 54,394,440**	**$ 58,679,875**	**$ 61,452,302**	**$ 62,680,952**	**$ 63,934,175**	**$ 65,212,462**
Total Expenditures	**$ 362,027,419**	**$ 379,277,702**	**$ 404,476,829**	**$ 411,370,970**	**$ 408,982,557**	**$ 429,675,007**	**$ 438,268,111**	**$ 446,697,361**	**$ 455,295,196**
Child Nutrition Services Fund									
Revenues by Source									
Commonwealth of Virginia	$ 423,088	$ 435,667	$ 638,736	$ 530,000	$ 614,260	$ 500,000	$ 500,000	$ 500,000	$ 500,000
City	424,741	488,038	471,054	655,000	520,496	505,000	505,000	505,000	505,000
Federal	20,451,934	22,455,237	23,907,661	25,360,000	23,685,737	23,530,000	24,450,000	24,450,000	24,450,000
Others	287,508	331,476	239,437	200,000	153,446	220,000	220,000	220,000	220,000
Total Revenues	**$ 21,587,270**	**$ 23,710,417**	**$ 25,256,889**	**$ 26,745,000**	**$ 24,973,938**	**$ 24,755,000**	**$ 25,675,000**	**$ 25,675,000**	**$ 25,675,000**
Expenditures by Object									
Salaries	$ 7,489,103	$ 7,700,004	$ 8,232,801	$ 8,420,229	$ 7,995,577	$ 8,851,094	$ 8,851,094	$ 8,851,094	$ 8,851,094
Benefits	2,616,228	2,807,441	2,892,521	2,846,649	2,832,437	3,198,912	3,198,912	3,198,912	3,198,912
Contract Services	582,040	572,906	682,477	700,000	608,397	700,000	700,000	700,000	700,000
Other (Prof. Dev, Dues, Mileage, Internal)	29,964	31,007	30,013	25,175	37,190	30,675	30,675	30,675	30,675
Utilities/Fuel	17,205	13,207	36,774	21,000	16,154	20,000	20,000	20,000	20,000
Indirect Cost	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000
Materials and Supplies (Incl. Food and Uniforms)	9,415,469	11,266,693	11,105,683	12,665,000	11,462,990	11,990,000	10,990,000	10,990,000	10,990,000
USDA Food Commodities	1,475,982	853,517	1,872,131	1,300,000	1,260,061	1,400,000	1,400,000	1,400,000	1,400,000
Capital Outlay (Add/Replace)	989,671	1,664,701	1,106,291	2,505,000	1,326,067	1,000,000	1,000,000	1,000,000	1,000,000
Total Expenditures	**$ 22,980,660**	**$ 25,274,476**	**$ 26,323,690**	**$ 28,848,053**	**$ 25,903,873**	**$ 27,555,681**	**$ 26,555,681**	**$ 26,555,681**	**$ 26,555,681**

Summary Data for Individual Funds

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Grant Funds									
Revenues by Source									
Commonwealth of Virginia	$ 7,907,936	$ 13,349,032	$ 13,405,102	$ 45,517,918	$ 19,301,698	$ 30,113,057	$ 3,571,952	$ 3,623,151	$ 3,675,374
City	144,135	133,303	208,946	541,037	172,321	393,094	-	-	-
Federal	89,577,731	86,730,887	35,338,867	48,769,326	33,578,382	22,947,825	22,243,300	22,697,564	23,161,382
Others	502,224	943,839	1,275,500	1,587,114	1,063,079	994,840	418,334	423,462	276,074
Total Revenues	**$ 98,132,027**	**$ 101,157,062**	**$ 50,228,415**	**$ 96,415,395**	**$ 54,115,480**	**$ 54,448,816**	**$ 26,233,586**	**$ 26,744,176**	**$ 27,112,831**
Expenditures by Object									
Salaries	$ 31,773,778	$ 36,012,791	$ 21,736,524	$ 32,048,114	$ 23,544,416	$ 12,355,482	$ 11,296,444	$ 11,522,373	$ 11,640,237
Benefits	9,540,130	9,790,731	8,178,917	11,031,672	9,244,040	5,907,637	5,669,091	5,782,472	5,858,088
Contract Services	15,358,437	21,102,920	10,020,459	11,397,424	8,236,071	5,285,759	4,449,697	4,548,088	4,648,917
Utilities/Fuel	134,887	160,090	164,118	357,629	173,948	183,681	187,355	191,102	194,924
Other (Prof. Dev, Dues, Mileage, Internal)	624,354	464,400	698,677	1,345,139	769,290	798,724	767,173	782,026	797,175
Materials & Supplies	5,590,519	12,271,060	3,004,434	4,376,035	3,080,664	2,004,859	1,739,828	1,771,877	1,804,566
Capital Outlay (Add/Replace)	32,495,975	19,235,120	5,632,237	34,351,736	8,535,992	26,884,182	1,077,976	1,079,295	1,080,641
Indirect Cost	2,585,062	2,091,065	761,779	1,475,855	499,268	1,002,725	1,019,741	1,040,136	1,060,938
Tuition	28,886	28,886	31,269	31,791	31,791	25,767	26,282	26,808	27,344
Total Expenditures	**$ 98,132,027**	**$ 101,157,062**	**$ 50,228,415**	**$ 96,415,395**	**$ 54,115,480**	**$ 54,448,816**	**$ 26,233,586**	**$ 26,744,176**	**$ 27,112,831**
Workers' Compensation Fund									
Revenues by Source									
Others	$ 2,114,406	$ 2,405,789	$ 2,438,220	$ 2,397,388	$ 2,461,080	$ 2,311,020	$ 2,311,020	$ 2,311,020	$ 2,311,020
Total Revenues	**$ 2,114,406**	**$ 2,405,789**	**$ 2,438,220**	**$ 2,397,388**	**$ 2,461,080**	**$ 2,311,020**	**$ 2,311,020**	**$ 2,311,020**	**$ 2,311,020**
Expenditures by Object									
Indemnity Payments	$ 183,519	$ 87,010	$ 202,530	$ 183,159	$ 340,513	$ 235,000	$ 235,000	$ 235,000	$ 235,000
Contract Services	978,429	748,108	1,054,501	1,125,360	1,429,938	1,257,655	1,257,655	1,257,655	1,257,655
Other (Internal, Insurance)	306,448	358,611	430,075	364,076	613,375	630,175	630,175	630,175	630,175
Total Expenditures	**$ 1,468,396**	**$ 1,193,729**	**$ 1,687,106**	**$ 1,672,595**	**$ 2,383,825**	**$ 2,122,830**	**$ 2,122,830**	**$ 2,122,830**	**$ 2,122,830**
Textbook Fund									
Revenues by Source									
Commonwealth of Virginia	$ 2,388,650	$ 2,361,586	$ 2,846,200	$ 2,873,219	$ 2,767,759	$ 2,729,791	$ 2,729,791	$ 2,729,791	$ 2,729,791
Total Revenues	**$ 2,388,650**	**$ 2,361,586**	**$ 2,846,200**	**$ 2,873,219**	**$ 2,767,759**	**$ 2,729,791**	**$ 2,729,791**	**$ 2,729,791**	**$ 2,729,791**
Expenditures by Object									
Contract Services	$ 24,270	$ 24,755	$ 25,250	$ 414,194	$ 214,474	$ 149,650	$ 23,794	$ 23,794	$ 23,794
Materials and Supplies	3,801	153,416	570	405,900	113	802,570	183,850	183,850	183,850
Textbooks - New Adoption & Maintenance	900,891	2,141,769	4,438,688	7,362,158	1,146,064	7,543,212	2,749,029	2,749,029	2,749,029
Total Expenditures	**$ 928,962**	**$ 2,319,940**	**$ 4,464,508**	**$ 8,182,252**	**$ 1,360,651**	**$ 8,495,432**	**$ 2,956,673**	**$ 2,956,673**	**$ 2,956,673**

Summary Data for Individual Funds

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Adult Education									
Revenues by Source									
City	$ 160,348	$ 38,268	$ 34,738	$ 56,000	$ 22,054	$ 56,000	$ 56,000	$ 56,000	$ 56,000
Total Revenues	**$ 160,348**	**$ 38,268**	**$ 34,738**	**$ 56,000**	**$ 22,054**	**$ 56,000**	**$ 56,000**	**$ 56,000**	**$ 56,000**
Expenditures by Object									
Salaries	$ 196,673	$ 102,780	$ 35,685	$ 55,000	$ 9,995	$ 55,000	$ 55,000	$ 55,000	$ 55,000
Benefits	22,238	47,523	7,163	3,460	397	3,460	3,460	3,460	3,460
Contract Services	2,998	8,425	3,706	-	2,347	-	-	-	-
Other (Internal, Mileage & PD)	3,834	2,894	3,529	-	2,063	-	-	-	-
Materials and Supplies	18,338	17,884	20,993	-	3,313	-	-	-	-
Total Expenditures	**$ 244,080**	**$ 179,507**	**$ 71,077**	**$ 58,460**	**$ 18,115**	**$ 58,460**	**$ 58,460**	**$ 58,460**	**$ 58,460**
State Construction									
Revenues by Source									
Commonwealth of Virginia	$ 8,161,859	$ 4,100,819	$ 11,651,773	$ -	$ 886,290	$ 4,763,126	$ -	$ -	$ -
Total Revenues	**$ 8,161,859**	**$ 4,100,819**	**$ 11,651,773**	**$ -**	**$ 886,290**	**$ 4,763,126**	**$ -**	**$ -**	**$ -**
Expenditures by Object									
Contract Services	$ -	$ -	$ 118,320	$ -	$ 134,582	$ 146,342	$ -	$ -	$ -
Capital Outlay (Add/Replace)	527,843	7,708,312	13,674,275	-	1,200,688	1,290,433	-	-	-
Total Expenditures	**$ 527,843**	**$ 7,708,312**	**$ 13,792,595**	**$ -**	**$ 1,335,270**	**$ 1,436,775**	**$ -**	**$ -**	**$ -**
Capital Improvement Projects									
Revenues by Source									
City	$ 3,497,346	$ 7,793,715	$ 15,268,256	$ 47,000,000	$ 18,595,590	$ 46,000,000	$ 14,000,000	$ 16,800,000	$ 42,000,000
Total Revenues	**$ 3,497,346**	**$ 7,793,715**	**$ 15,268,256**	**$ 47,000,000**	**$ 18,595,590**	**$ 46,000,000**	**$ 14,000,000**	**$ 16,800,000**	**$ 42,000,000**
Expenditures by Object									
Contract Services	$ 124,560	$ -	$ 929,378	$ 4,800,000	$ 1,051,363	$ -	$ -	$ -	$ -
Telephone/Internet	-	-	236,171		84,922	-			
Materials and Supplies	-	-	1,272,904		2,023,941	-			
Capital Outlay (Add/Replace)	9,024,047	6,041,761	6,050,752	42,200,000	14,462,055	46,000,000	14,000,000	16,800,000	42,000,000
Total Expenditures	**$ 9,148,607**	**$ 6,041,761**	**$ 8,489,204**	**$ 47,000,000**	**$ 17,622,282**	**$ 46,000,000**	**$ 14,000,000**	**$ 16,800,000**	**$ 42,000,000**

Revenues

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

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

In FY 2027, NNPS expects to receive $429.7 million to support the operation of the school division. This represents an increase of approximately $18.3 million or 4.4% from the FY 2026 budget.

State Revenue ($293.5 million)

State revenue is expected to increase by $13.2 million, or 8.2%, from FY 2026 and represents 68.3% of the NNPS operating budget. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2826 for the 2026 – 2028 biennium as compared to 0.2729 for the 2024 – 2026 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 ($130.6 million)

The FY 2027 City revenue is expected to increase by $5.1 million, or 4.1%, and represents 30.4% of the NNPS operating budget. City revenue for FY 2027 is the City's local support for education and represents 18.9% of the $679.3 million City General Fund. Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue. The FY 2027 School Debt Service paid by the City is $10.4 million and represents 1.5% of their General Fund.

Revenues

Federal Revenue ($3.1 million)

Funds from the federal government are expected to be flat with revenue at $3.1 million, the same as the FY 2026 approved budget. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing.

The Federal government is exempt from paying taxes on its property. Therefore, Federal property located within a community imposes a financial burden on local taxpayers. Congress created the Impact Aid Program to reimburse school districts for lost local tax revenue. Our military and federally connected students represent 13.0% of our student population and we receive impact aid funding for those connected students.

Other Revenue ($2.5 million)

Other revenue includes E-Rate, non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.
The FY 2027 Other Revenue is projected to remain flat. The largest drivers of other revenue are indirect costs and Stop Arm Buses.

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

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

Projected Operating Revenue

Fiscal Year 2027

Description	FY2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	Inc (Dec)	% Chg	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Based on March 31 ADM*	**25,089**	**24,805**	**24,444**	**24,444**	**23,770**	**23,500**	**(944)**	**-3.9%**	**24,678**	**24,353**	**24,144**
STATE REVENUE											
SOQ Programs											
Basic Aid	$ 90,668,745	$ 96,371,436	$ 109,665,690	$ 112,651,687	$ 108,733,238	$ 120,156,080	$ 7,504,393	6.7%	$ 122,559,202	$ 125,010,386	$ 127,510,593
Sales Tax	39,542,620	35,642,471	36,577,415	38,353,678	39,594,305	39,647,036	1,293,358	3.4%	40,439,977	41,248,777	42,073,752
Vocational Education	1,245,028	1,230,922	1,350,763	1,350,766	1,313,536	1,196,982	(153,784)	-11.4%	1,220,922	1,245,340	1,270,247
Gifted Education	992,414	999,009	1,137,485	1,137,487	1,106,136	1,129,546	(7,941)	-0.7%	1,152,137	1,175,180	1,198,683
Special Education	9,599,348	9,490,586	13,223,258	14,430,595	14,032,862	17,653,816	3,223,221	22.3%	18,006,892	18,367,030	18,734,371
Prevention, Intervention & Remediation	5,449,254	5,387,513	-	-	-	-	-	0.0%	-	-	-
VRS Retirement (including RHCC)	13,442,695	13,308,227	13,489,856	13,489,883	13,118,078	11,801,230	(1,688,653)	-12.5%	12,037,255	12,278,000	12,523,560
Social Security	5,774,044	5,708,623	6,273,938	6,273,951	6,101,030	6,338,946	64,995	1.0%	6,465,725	6,595,039	6,726,940
Group Life	415,009	410,307	391,010	391,011	380,234	354,037	(36,974)	-9.5%	361,118	368,340	375,707
English as a Second Language	1,929,692	2,149,697	4,780,843	5,275,177	4,411,649	4,716,354	(558,823)	-10.6%	4,810,681	4,906,895	5,005,033
At-Risk (Split funded-lottery)	-	-	25,834,441	29,043,179	25,159,111	40,531,487	11,488,307	39.6%	40,531,487	40,531,487	40,531,487
Remedial Summer School	1,680,891	1,525,907	1,350,463	1,350,463	1,077,736	838,547	(511,916)	-37.9%	855,318	872,424	889,873
Subtotal: SOQ Programs	**$ 170,739,740**	**$ 172,224,698**	**$ 214,075,162**	**$ 223,747,877**	**$ 215,027,915**	**$ 244,364,061**	**$ 20,616,184**	**9.2%**	**$ 248,440,712**	**$ 252,598,897**	**$ 256,840,245**
Incentive Programs											
At-Risk (Split funded-lottery)	$ 8,706,896	$ 16,410,196	$ -	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -
Virginia Preschool Initiative + Add On	4,852,118	4,821,674	5,843,340	-	-	-	-	0.0%	-	-	-
Rebenchmarking hold harmless	6,549,034	6,537,985	-	-	-	-	-	0.0%	-	-	-
Supplemental GF Payments in lieu of food and hygiene tax	2,206,335	5,313,378	5,640,565	5,760,948	5,760,948	5,798,200	37,252	0.6%	5,914,164	6,032,447	6,153,096
Compensation Supplement	5,930,898	14,957,359	4,472,435	9,394,779	9,095,389	6,195,242	(3,199,537)	-34.1%	6,319,147	6,445,530	6,574,440
Hold Harmless for Calc Tool Variance	1,083,298	-	-	-		-	-	0.0%	-	-	-
Bonus Payment	-	-	2,712,436	-	3,072,104	-	-	0.0%	-	-	-
Subtotal: Incentive Programs	**$ 29,328,579**	**$ 48,040,592**	**$ 18,668,776**	**$ 15,155,727**	**$ 17,928,441**	**$ 11,993,442**	**$ (3,162,285)**	**-20.9%**	**$ 12,233,311**	**$ 12,477,977**	**$ 12,727,537**
Categorial Programs											
Special Education - Homebound	$ 121,250	$ 152,998	$ 187,641	$ 189,518	$ 265,707	$ 264,781	$ 75,263	39.7%	$ 270,077	$ 275,478	$ 280,988
Subtotal: Categorical Programs	**$ 121,250**	**$ 152,998**	**$ 187,641**	**$ 189,518**	**$ 265,707**	**$ 264,781**	**$ 75,263**	**39.7%**	**$ 270,077**	**$ 275,478**	**$ 280,988**
Lottery Funded Programs											
Foster Care	$ 46,496	$ 65,242	$ 65,578	$ 48,423	$ 135,629	$ 125,585	$ 77,162	159.3%	$ 128,097	$ 130,659	$ 133,272
At-Risk (Split funded - SOQ)	7,692,900	380,624	13,030,887	11,201,499	13,829,923	6,464,998	(4,736,500)	-42.3%	4,843,824	2,812,135	631,162
Early Reading Intervention	1,534,566	1,316,878	1,507,394	1,491,918	1,464,060	1,491,939	21	0.0%	1,521,778	1,552,213	1,583,258
Mentor Teacher Program	38,584	42,733	40,070	40,070	32,084	32,084	(7,986)	-19.9%	32,726	33,380	34,048
K-3 Primary Class Size Reduction	6,863,398	6,810,562	7,775,861	7,688,474	7,554,246	7,596,356	(92,118)	-1.2%	7,748,283	7,903,249	8,061,314
SOL Algebra Readiness	578,089	561,590	630,067	623,722	632,717	647,648	23,926	3.8%	660,601	673,813	687,289
Alternative Education	1,339,372	1,441,077	1,312,353	1,343,557	1,343,557	576,938	(766,619)	-57.1%	588,477	600,246	612,251
Special Education - Regional Tuition	6,574,634	5,264,505	5,006,505	5,029,333	4,430,926	4,342,627	(686,706)	-13.7%	4,429,480	4,518,070	4,608,431
Career and Technical Education	203,317	152,567	144,075	112,529	85,355	115,047	2,518	2.2%	117,348	119,695	122,089
Infrastructure and Operations PP Fund	7,289,570	7,223,546	7,931,988	7,146,184	7,139,419	8,541,881	1,395,697	19.5%	8,712,719	8,886,973	9,064,712
Subtotal: Lottery Funded Programs	**$ 32,160,926**	**$ 23,259,324**	**$ 37,444,778**	**$ 34,725,709**	**$ 36,647,916**	**$ 29,935,104**	**$ (4,790,605)**	**-13.8%**	**$ 28,783,331**	**$ 27,230,433**	**$ 25,537,826**
Early Childhood Care and Education Programs											
Virginia Preschool Initiative + Add On	$ -	$ -	$ -	$ 6,464,978	$ 6,017,720	$ 6,930,458	$ 465,480	7.2%	7,069,067	7,210,449	7,354,657
Subtotal: Early Childhood Care and Education Proç	**$ -**	**$ -**	**$ -**	**$ 6,464,978**	**$ 6,017,720**	**$ 6,930,458**	**$ 465,480**	**7.2%**	**$ 7,069,067**	**$ 7,210,449**	**$ 7,354,657**
Other State Revenue											
Other State Agencies	$ 11,956	$ 4,250	$ -	$ 5,000	$ -	$ 5,000	$ -	0.0%	$ 5,000	$ 5,000	$ 5,000
Subtotal: Other State Revenue	**$ 11,956**	**$ 4,250**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**	**$ -**	**0.0%**	**$ 5,000**	**$ 5,000**	**$ 5,000**
TOTAL: STATE REVENUE	**$ 232,362,451**	**$ 243,681,862**	**$ 270,376,357**	**$ 280,288,809**	**$ 275,887,699**	**$ 293,492,846**	**$ 13,204,037**	**8.2%**	**$ 296,801,499**	**$ 299,798,234**	**$ 302,746,253**

Projected Operating Revenue
Fiscal Year 2027

Description	FY2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	Inc (Dec)	% Chg	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
CITY REVENUE**											
For Operations	$ 116,189,307	$ 119,589,307	$ 123,089,307	$ 125,489,307	$ 125,489,307	$ 130,589,307	$ 5,100,000	4.1%	$ 135,812,879	$ 141,245,394	$ 146,895,210
TOTAL: CITY REVENUE	**$ 116,189,307**	**$ 119,589,307**	**$ 123,089,307**	**$ 125,489,307**	**$ 125,489,307**	**$ 130,589,307**	**$ 5,100,000**	**4.1%**	**$ 135,812,879**	**$ 141,245,394**	**$ 146,895,210**
FEDERAL REVENUE											
Impact Aid (PL 874)	$ 1,721,379	$ 2,468,342	$ 1,488,045	$ 1,678,620	$ 1,190,436	$ 1,678,620	$ -	0.0%	$ 1,678,620	$ 1,678,620	$ 1,678,620
Impact Aid (Special Education)	325,665	287,179	172,182	405,360	151,192	405,360	-	0.0%	405,360	405,360	405,360
ROTC Reimbursements	295,792	276,083	389,403	325,000	309,083	325,000	-	0.0%	325,000	325,000	325,000
Medicaid Reimbursements	588,667	798,001	1,068,531	700,000	858,326	700,000	-	0.0%	700,000	700,000	700,000
Department of Defense	6,493	-	-	-	-	-	-	0.0%	-	-	-
Cares Act	34,455	-	-	-	-	-	-	0.0%	-	-	-
TOTAL: FEDERAL REVENUE	**$ 2,972,451**	**$ 3,829,605**	**$ 3,118,161**	**$ 3,108,980**	**$ 2,509,037**	**$ 3,108,980**	**$ -**	**0.0%**	**$ 3,108,980**	**$ 3,108,980**	**$ 3,108,980**
OTHER REVENUE											
Tuition from Private Sources											
Summer Schools	$ 64,153	$ 89,230	$ 94,425	$ 159,550	$ 79,215	$ 159,550	$ -	0.0%	$ 159,550	$ 159,550	$ 159,550
Out of District	32,797	20,526	47,200	47,331	51,187	47,331	-	0.0%	47,331	47,331	47,331
Special Fees from Students	53,969	57,962	63,197	63,000	91,062	63,000	-	0.0%	63,000	63,000	63,000
Textbooks Lost and Damaged	1,180	302	407	5,000	402	5,000	-	0.0%	5,000	5,000	5,000
Sale of Equipment	111,924	133,951	157,887	125,266	96,131	125,266	-	0.0%	125,266	125,266	125,266
Rents	115,589	127,043	141,317	60,000	133,362	60,000	-	0.0%	60,000	60,000	60,000
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	37,500	-	0.0%	37,500	37,500	37,500
Rebates	97,010	106,047	69,291	70,000	55,681	70,000	-	0.0%	70,000	70,000	70,000
Athletic Receipts	157,654	268,029	268,199	130,000	280,917	130,000	-	0.0%	130,000	130,000	130,000
Cell Tower Leases	222,451	256,044	286,154	290,000	295,677	290,000	-	0.0%	290,000	290,000	290,000
E-Rate	-	-	-	190,227	-	190,227	-	0.0%	251,106	251,106	251,106
Indirect Costs	2,559,010	2,446,637	1,126,779	600,000	864,268	600,000	-	0.0%	600,000	600,000	600,000
Miscellaneous Fees	92,094	183,343	160,747	45,000	82,356	45,000	-	0.0%	45,000	45,000	45,000
Appropriated Fund Balance	6,283,181	7,693,681	4,915,323	-	2,904,774	-	-	0.0%	-	-	-
Stop Arm Buses	674,700	756,634	524,580	661,000	123,983	661,000	-	0.0%	661,000	661,000	661,000
TOTAL: OTHER REVENUE	**$ 10,503,211**	**$ 12,176,928**	**$ 7,893,004**	**$ 2,483,874**	**$ 5,096,514**	**$ 2,483,874**	**$ -**	**0.0%**	**$ 2,544,753**	**$ 2,544,753**	**$ 2,544,753**
GRAND TOTAL: ALL SOURCES	**$ 362,027,419**	**$ 379,277,702**	**$ 404,476,829**	**$ 411,370,970**	**$ 408,982,557**	**$ 429,675,007**	**$ 18,304,037**	**4.4%**	**$ 438,268,111**	**$ 446,697,361**	**$ 455,295,196**

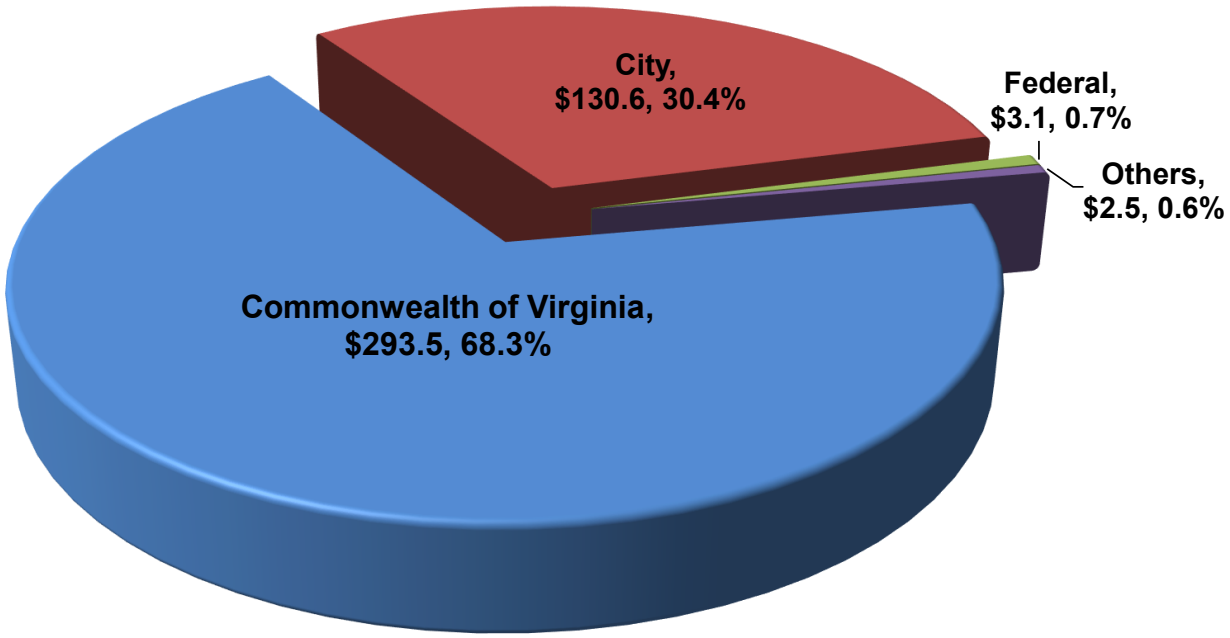
*Actuals are based on March 31 ADM and budget is based on historical trend and Weldon Cooper's 5 year projection on September enrollment.

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

Summary of Revenues

Source	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2027 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	$ 232,362,451	$ 243,681,862	$ 270,376,357	$ 280,288,809	$ 293,492,846	$ 13,204,037	4.7%	68.3%
City	116,189,307	119,589,307	123,089,307	125,489,307	130,589,307	5,100,000	4.1%	30.4%
Federal	2,972,451	3,829,605	3,118,161	3,108,980	3,108,980	-	0.0%	0.7%
Others	10,503,211	12,176,928	7,893,004	2,483,874	2,483,874	-	0.0%	0.6%
Grand Total	**$ 362,027,419**	**$ 379,277,702**	**$ 404,476,829**	**$ 411,370,970**	**$ 429,675,007**	**$ 18,304,037**	**4.4%**	**100.0%**

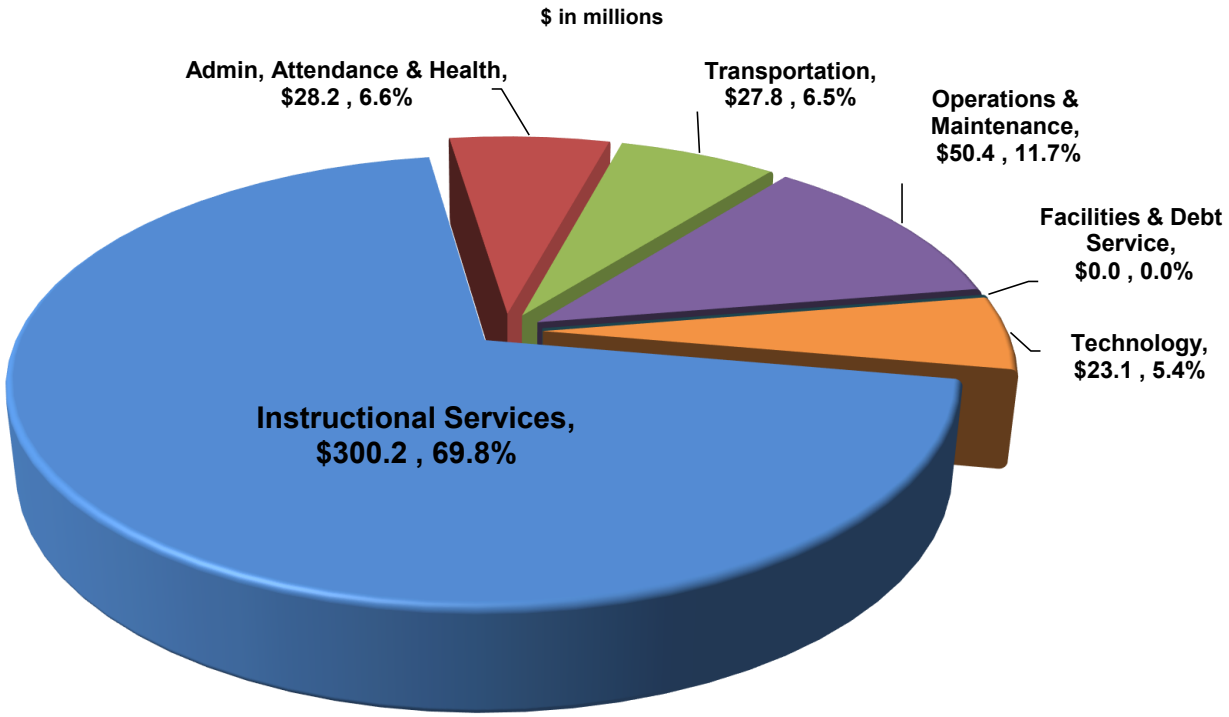
$ in millions



Summary of Expenditures

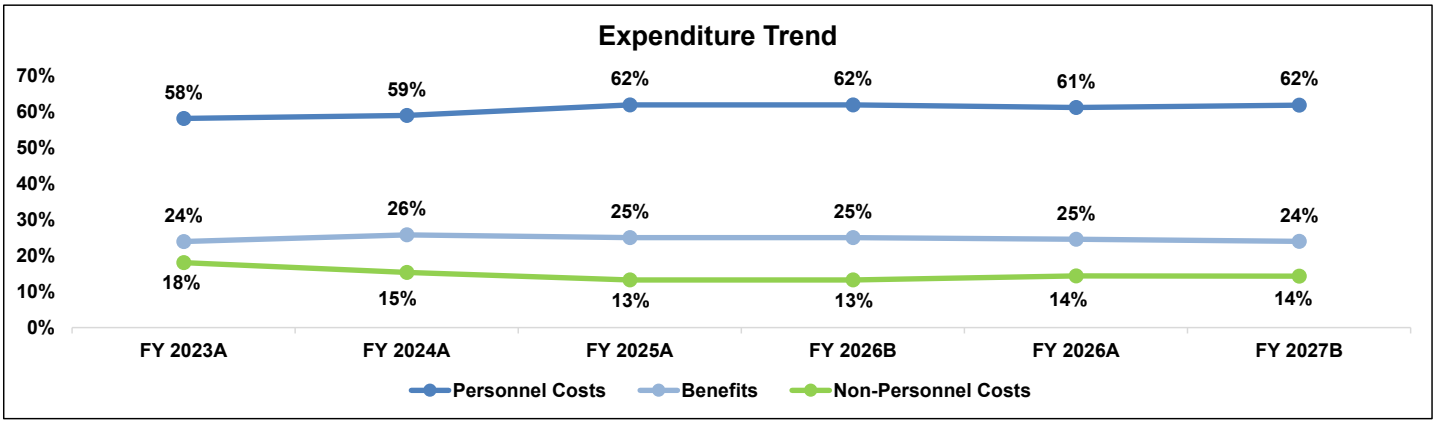
Description	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg	% Budget
Instructional Services	2,651.2	$ 247,205,347	$ 261,198,535	$ 281,579,695	$ 290,678,406	$ 285,534,429	$ 300,165,090	3.3%	69.8%
Administration, Attendance and Health	226.0	21,741,855	22,615,588	24,294,311	27,777,619	24,951,895	28,226,082	1.6%	6.6%
Transportation	440.0	23,824,952	26,318,663	25,944,633	28,143,274	25,282,789	27,801,116	-1.2%	6.5%
Operations and Maintenance	450.9	42,706,432	42,367,106	51,851,456	46,905,299	45,697,004	50,394,922	7.4%	11.7%
Facilities	-	2,371,317	6,189,957	(1,450,221)	-	919,786	-	0.0%	0.0%
Debt Service, Fund Transfers & Fund Balance Year End	-	8,726,911	5,948,633	3,940,371	-	7,566,032	-	0.0%	0.0%
Technology	114.0	15,450,605	14,639,221	18,316,584	17,866,373	19,030,622	23,087,797	29.2%	5.4%
Grand Total	**3,882.1**	**$ 362,027,419**	**$ 379,277,702**	**$ 404,476,829**	**$ 411,370,970**	**$ 408,982,557**	**$ 429,675,007**	**4.4%**	**100.0%**

This graph depicts the breakdown of expenditures by function - spending in instruction accounts for 69.8% of total general fund costs.



Summary of Expenditures by Object

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Board Members	-	-	$ 105,750	$ 107,000	$ 109,500	$ 107,000	$ 107,000	$ 142,000	32.7%
Superintendent	1.0	1.0	810,576	227,718	281,577	286,993	299,927	309,136	7.7%
COS/CAO/CFO/COO	4.0	4.0	670,525	704,252	607,008	786,149	580,560	815,144	3.7%
Administrators	172.3	171.3	17,390,993	17,373,782	19,043,066	20,013,831	19,086,375	20,372,106	1.8%
Teachers	1,898.5	1,894.7	106,528,691	116,860,279	123,976,072	132,191,059	128,183,685	138,440,335	4.7%
Other Professionals	436.0	444.6	23,584,921	27,630,063	29,825,160	32,218,740	31,626,476	34,571,005	7.3%
Support Personnel	957.8	955.6	32,118,003	34,126,912	36,788,717	38,989,740	36,131,458	40,277,496	3.3%
Security Officers	114.0	118.0	2,883,691	4,054,195	4,190,177	4,083,645	4,121,209	4,437,318	8.7%
Bus Drivers	315.0	293.0	7,186,639	7,267,234	7,466,631	9,339,700	7,787,867	9,626,860	3.1%
Other Wages			18,943,187	15,109,204	21,556,821	16,305,038	21,981,026	16,456,662	0.9%
Sub-total: Personnel Costs	**3,898.5**	**3,882.1**	**$ 210,222,974**	**$ 223,460,638**	**$ 243,844,729**	**$ 254,321,895**	**$ 249,905,582**	**$ 265,448,064**	**4.4%**
Sub-total: Benefits			**$ 86,511,025**	**$ 97,609,882**	**$ 99,456,079**	**$ 102,654,635**	**$ 100,397,099**	**$ 102,774,641**	**0.1%**
Contract Services			$ 21,128,923	$ 14,666,563	$ 20,133,673	$ 17,685,938	$ 18,730,320	$ 20,211,899	14.3%
Utilities/Fuel			8,124,509	9,641,521	9,461,545	9,111,000	8,391,535	10,028,000	10.1%
Other (Prof. Dev, Dues, Mileage, Internal)			1,986,697	2,087,919	2,321,170	4,105,166	2,807,996	4,294,821	4.6%
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)			6,444,642	6,384,740	7,448,691	8,291,065	6,963,379	8,666,217	4.5%
Capital Outlay (Add/Replace)			7,891,827	8,501,124	6,181,380	552,550	3,104,116	3,417,610	518.5%
Fund Transfers			1,074,895	1,092,987	1,096,266	2,670,051	32,259	2,858,892	7.1%
Fund Balance Year End			7,693,681	4,915,323	2,904,774	-	7,566,032	-	0.0%
Tuition			7,671,799	7,516,027	8,038,572	8,388,034	8,129,193	8,287,044	-1.2%
Leases and Rentals			1,846,065	1,926,446	2,069,944	2,070,629	2,053,110	2,123,893	2.6%
Facility Notes Payable			1,430,382	1,474,532	1,520,006	1,520,006	901,936	1,563,928	2.9%
Sub-Total: Non-Personnel Costs			**$ 65,293,420**	**$ 58,207,182**	**$ 61,176,020**	**$ 54,394,440**	**$ 58,679,875**	**$ 61,452,302**	**13.0%**
Grand Total	**3,898.5**	**3,882.1**	**$ 362,027,419**	**$ 379,277,702**	**$ 404,476,829**	**$ 411,370,970**	**$ 408,982,557**	**$ 429,675,007**	**4.4%**



The FY 2027 budget allocates 86% of the financial resources to employee salaries and related benefits.

Summary of Expenditures by Cost Category

Description	FTEs 2027B	Personnel Costs	Benefits	Non-Personnel Expenditures	Total Amend Budget	% of Budget
Classroom Instruction	1,483.1	$ 110,563,137	$ 45,905,116	$ 7,736,885	$ 164,205,139	38.2%
Special Education	484.0	30,458,982	11,774,351	7,819,112	50,052,444	11.6%
Career and Technical Education	83.0	6,476,645	2,620,239	1,930,379	11,027,263	2.6%
Gifted and Talented	43.8	3,066,192	1,083,863	633,480	4,783,534	1.1%
Athletics	11.5	1,758,736	336,939	1,307,991	3,403,666	0.8%
Summer School	-	747,279	56,833	34,435	838,547	0.2%
Adult Education	2.4	180,827	53,416	-	234,244	0.1%
Non-Regular Day School	40.0	3,003,636	1,087,849	74,938	4,166,423	1.0%
School Counseling Services	111.1	8,561,260	3,416,628	259,965	12,237,854	2.8%
School Social Workers	22.0	1,973,450	750,330	19,373	2,743,153	0.6%
Homebound Instruction	1.0	260,344	31,154	-	291,499	0.1%
Improvement of Instruction	49.5	5,609,115	2,588,518	3,952,092	12,149,725	2.8%
Media Services	77.0	4,728,687	1,832,421	446,581	7,007,689	1.6%
Office of the Principal	243.0	19,214,792	7,483,032	245,893	26,943,717	6.3%
Sub-Total: Instruction	**2,651.2**	**$ 196,603,083**	**$ 79,020,690**	**$ 24,461,125**	**$ 300,084,898**	**69.8%**
School Board Services	1.0	$ 213,444	$ 26,791	$ 94,400	$ 334,635	0.1%
Executive Administration Services	10.0	1,632,769	571,956	67,550	2,272,275	0.5%
Information Services	14.8	1,344,593	460,706	763,837	2,569,137	0.6%
Human Resources	27.0	2,391,109	1,052,427	1,992,248	5,435,785	1.3%
Accountability & Assessments	8.0	711,659	305,633	262,200	1,279,492	0.3%
Fiscal Services	20.0	1,678,644	589,366	952,484	3,220,493	0.7%
Purchasing Services	6.0	500,748	175,902	18,354	695,005	0.2%
Printing Services	5.0	343,552	135,637	(479,189)	-	0.0%
Sub-Total: Administration	**91.8**	**$ 8,816,519**	**$ 3,318,418**	**$ 3,671,885**	**$ 15,806,822**	**3.7%**
Attendance Services	28.0	$ 1,593,414	$ 477,863	$ 285,200	$ 2,356,477	0.5%
Health Services	79.5	4,836,169	1,788,496	170,860	6,795,525	1.6%
Psychological Services	26.7	2,184,274	662,420	418,500	3,265,194	0.8%
Sub-Total: Attendance & Health	**134.2**	**$ 8,613,857**	**$ 2,928,779**	**$ 874,560**	**$ 12,417,196**	**2.9%**
Pupil Transportation	440.0	$ 20,032,172	$ 5,709,807	$ 2,059,136	$ 27,801,116	6.5%
Sub-Total: Pupil Transportation	**440.0**	**$ 20,032,172**	**$ 5,709,807**	**$ 2,059,136**	**$ 27,801,116**	**6.5%**
Operations and Maintenance	316.9	$ 15,603,119	$ 5,955,749	$ 20,052,550	$ 41,611,417	9.7%
Security Services	124.0	5,666,273	2,040,439	403,615	8,110,327	1.9%
Warehouse Services	10.0	475,282	146,025	53,934	675,241	0.2%
Sub-Total: Operations & Maintenance	**450.9**	**$ 21,744,673**	**$ 8,142,212**	**$ 20,510,100**	**$ 50,396,985**	**11.7%**
Facilities	-	$ -	$ -	$ -	$ -	0.0%
Sub-Total: Facilities	**-**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
Debt Service and Fund Transfers	-	$ -	$ -	$ -	$ -	0.0%
Sub-Total: Debt Transfers & Fund Transfers	**-**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
Technology	114.0	$ 9,637,760	$ 3,654,734	$ 9,875,496	$ 23,167,990	5.4%
Sub-Total: Technology	**114.0**	**$ 9,637,760**	**$ 3,654,734**	**$ 9,875,496**	**$ 23,167,990**	**5.4%**
Grand Totals	**3,882.1**	**$ 265,448,064**	**$ 102,774,641**	**$ 61,452,302**	**$ 429,675,007**	**100.0%**
Percent of Budget		**62%**	**24%**	**14%**	**100%**	

Instruction

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	45.0	44.0	$ 4,811,587	$ 4,434,373	$ 5,292,262	$ 5,412,247	$ 5,248,784	$ 5,590,592	3.3%
Teachers	1,871.5	1,866.7	105,047,024	114,960,135	122,071,017	130,405,459	125,661,254	135,487,189	3.9%
Media Specialists	41.0	43.0	2,434,304	2,643,423	2,729,118	2,824,791	2,958,864	3,461,434	22.5%
School Counselors	102.2	103.5	6,160,710	7,112,961	7,422,873	7,715,515	7,477,075	7,957,710	3.1%
Principals	37.5	37.5	4,157,696	4,327,454	4,968,435	4,987,283	4,852,777	4,946,373	-0.8%
Assistant Principals	75.0	75.0	6,926,671	7,098,013	7,264,442	7,560,077	7,289,275	7,686,009	1.7%
Other Professionals	37.6	36.6	1,353,388	2,495,101	2,968,761	3,059,852	3,473,721	3,703,430	21.0%
Technical Personnel	30.0	17.4	531,911	586,575	1,302,608	1,497,126	1,471,550	864,456	-42.3%
Clerical Support	173.9	173.9	6,216,285	6,624,083	7,073,517	7,413,572	7,305,177	7,791,970	5.1%
Instructional Aides	257.0	253.8	7,160,184	8,717,472	9,039,194	9,370,778	7,790,892	9,360,464	-0.1%
Substitutes Daily			6,879,336	2,464,537	7,659,759	4,554,094	7,782,786	4,730,555	3.9%
Part-time Teachers (Hourly)			1,204,048	1,175,814	1,721,050	1,282,900	1,168,833	1,258,064	-1.9%
Part-time Media Specialists			6,849	5,362	6,648	6,849	4,383	6,849	0.0%
Part-time School Counselors			32,538	5,744	21,608	5,000	55,581	5,000	0.0%
Part-time Principals			174,801	143,532	204,217	65,000	270,639	65,000	0.0%
Part-time Assistant Principals			18,462	33,465	3,173	46,615	-	46,615	0.0%
Part-time Other Professionals			117,636	176,596	144,418	117,636	76,344	117,636	0.0%
Part-time School Nurses			1,907	6,335	28,227	37,000	-	37,000	0.0%
Part-time Support Staff			33,774	35,796	26,634	33,774	40,546	33,774	0.0%
Part-time (OT) Clerical Support			134,784	63,855	103,640	116,389	87,656	116,389	0.0%
Part-time Instructional Assistants			767,836	656,780	1,022,876	565,836	1,165,464	565,836	0.0%
Cafeteria Monitors			328,606	404,014	404,354	328,606	410,906	328,606	0.0%
Part-time Recess Monitors			32,324	18,713	-	32,000	-	32,000	0.0%
Supplemental Salaries			2,398,324	2,515,263	2,622,145	2,490,324	2,689,275	2,490,324	0.0%
Sub-total: Personnel Costs	**2,670.6**	**2,651.2**	**$ 156,930,984**	**$ 166,705,395**	**$ 184,100,973**	**$ 189,928,723**	**$ 187,281,780**	**$ 196,683,275**	**3.6%**
Sub-total: Benefits			**$ 66,138,694**	**$ 75,601,209**	**$ 77,146,669**	**$ 78,069,937**	**$ 76,904,017**	**$ 79,020,690**	**1.2%**
Non-Personnel Costs									
Contract Services			$ 8,296,083	$ 3,641,931	$ 3,823,355	$ 3,525,532	$ 5,358,051	$ 4,753,512	34.8%
Transportation - By Contract			70,500	70,116	61,982	82,000	(11,694)	62,000	-24.4%
Tuition Paid			-	-	-	35,000	-	-	-100.0%
Internal Services			1,146,706	1,499,381	1,514,139	1,534,525	2,001,627	1,526,576	-0.5%
Insurance			44,000	48,674	46,970	51,270	45,565	51,270	0.0%
Leases and Rental			1,453,213	1,487,296	1,030,659	1,020,864	1,008,904	1,040,864	2.0%
Student Fees			62,478	62,977	71,962	83,035	67,154	94,035	13.2%
Local Mileage			132,295	167,694	179,480	73,478	174,133	73,478	0.0%
Professional Development			224,681	223,269	165,882	433,025	217,283	452,825	4.6%
Support To Other Entities			(3,516)	19,306	17,498	22,000	911	20,000	-9.1%
Dues and Memberships			115,883	151,827	89,307	174,940	126,892	164,541	-5.9%
Other Miscellaneous Expenses			7,847	10,289	16,420	7,800	8,485	7,800	0.0%
Materials and Supplies			575,903	1,034,683	992,680	774,011	715,533	647,975	-16.3%
Uniforms and Wearing Apparel			544,990	160,607	283,879	145,342	84,127	319,512	119.8%
Food Supplies			69,673	63,751	63,277	69,350	106,495	95,300	37.4%
Educational Materials			1,700,360	1,335,668	1,841,466	2,549,757	1,719,517	2,519,608	-1.2%
Teacher Supply Allocation			62,156	56,336	51,082	93,965	65,280	93,965	0.0%
Tech Software/On-Line Content			699,244	710,360	1,183,210	763,617	756,951	890,438	16.6%
Tech Hardware: Non-Capitalized			5,836	2,024	8,312	10,770	5,682	46,144	328.4%
Tuition Payment to Joint Operations			7,605,725	7,413,660	7,928,238	8,225,034	8,033,757	8,170,044	-0.7%
Capital Outlay: Replacement			975,029	366,875	602,921	29,750	260,429	144,100	384.4%
Capital Outlay: Additions			48,738	32,696	25,878	-	269,434	82,500	100.0%
Capitalized Lease - Copiers			297,846	332,510	333,455	336,889	334,119	365,553	8.5%
Fund Transfers			-	-	-	2,637,792	-	2,839,086	7.6%
Sub-total: Non-Personnel Costs			**$ 24,135,669**	**$ 18,891,931**	**$ 20,332,053**	**$ 22,679,746**	**$ 21,348,633**	**$ 24,461,125**	**7.9%**
Grand Total	**2,670.6**	**2,651.2**	**$ 247,205,347**	**$ 261,198,535**	**$ 281,579,695**	**$ 290,678,406**	**$ 285,534,429**	**$ 300,165,090**	**3.3%**

Administration, Attendance and Health

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	10.8	10.8	$ 1,065,918	$ 879,372	$ 907,416	$ 1,430,342	$ 1,071,656	$ 1,500,295	4.9%
Board Members	-	-	105,750	107,000	109,500	107,000	107,000	142,000	32.7%
Superintendent	1.0	1.0	810,576	227,718	281,577	286,993	299,927	309,136	7.7%
COS/CAO/CFO/COO	4.0	4.0	670,525	704,252	607,008	786,149	580,560	815,144	3.7%
Teachers	-	1.0	-	-	-	-	68,064	78,341	100.0%
Other Professionals	61.0	77.0	3,945,516	4,330,504	4,464,275	5,110,084	4,919,491	6,100,906	19.4%
School Nurses	58.5	58.5	2,575,924	2,787,538	2,777,014	3,310,408	3,011,234	3,322,096	0.4%
Psychologists	34.7	36.7	2,032,653	2,645,639	2,551,404	3,005,199	2,463,177	3,046,238	1.4%
Technical Personnel	16.0	15.0	682,122	842,623	1,011,867	961,118	971,813	960,738	0.0%
Clerical Support	25.0	17.0	1,056,496	1,103,844	1,214,852	1,282,515	1,139,146	860,297	-32.9%
Nurses Aides	5.0	5.0	184,651	148,563	166,851	183,830	156,306	174,431	-5.1%
Part-time Administrators			-	41,450	169,600	-	212,200	-	0.0%
Part-time Other Professionals			202	543	9,203	202	24,910	202	0.0%
Part-time Psychologist			-	-	37,073	-	37,225	-	0.0%
Part-time School Nurses			9,761	48,379	25,316	-	50,818	-	0.0%
Part-time Support Staff			29,329	25,350	28,410	29,329	43,649	29,329	0.0%
Part-time (OT) Clerical Support			68,410	82,168	66,333	43,988	76,106	43,988	0.0%
Supplemental Salaries			47,235	42,898	42,167	47,235	36,605	47,235	0.0%
Sub-total: Personnel Costs	**216.0**	**226.0**	**$ 13,285,067**	**$ 14,017,841**	**$ 14,469,866**	**$ 16,584,392**	**$ 15,269,887**	**$ 17,430,376**	**5.1%**
Sub-total: Benefits			**$ 5,400,058**	**$ 6,025,684**	**$ 5,872,088**	**$ 6,631,386**	**$ 6,148,456**	**$ 6,247,197**	**-5.8%**
Non-Personnel Costs									
Contract Services			$ 2,194,928	$ 1,669,104	$ 2,020,086	$ 3,022,186	$ 2,775,003	$ 2,998,107	-0.8%
Internal Services			(465,664)	(661,202)	(800,962)	(897,350)	(1,002,596)	(843,883)	-6.0%
Postage			86,646	92,039	73,738	105,994	89,785	-	-100.0%
Insurance			2,136	2,310	2,311	2,311	3,075	1,650	-28.6%
Leases and Rental			-	-	463,924	465,000	467,305	465,000	0.0%
Student Fees			1,440	1,504	2,305	2,100	2,090	2,600	23.8%
Local Mileage			18,522	19,947	16,967	19,700	20,733	19,400	-1.5%
Professional Development			121,012	94,795	75,293	138,650	85,394	140,650	1.4%
Support To Other Entities			6,590	3,061	5,026	6,000	6,288	7,000	16.7%
Dues and Memberships			33,580	36,117	30,558	54,590	32,379	52,390	-4.0%
Other Miscellaneous Expenses			18,476	2,797	2,352	537,418	371	537,418	0.0%
Materials and Supplies			227,999	317,329	378,041	421,590	382,913	461,315	9.4%
Uniforms and Wearing Apparel			700	595	337	1,480	659	1,105	-25.3%
Food Supplies			65,701	48,943	37,680	45,250	39,470	51,700	14.3%
Educational Materials			12,026	8,866	5,588	14,126	7,663	14,208	0.6%
Tech Software/On-Line Content			443,172	433,048	459,147	352,175	340,350	364,627	3.5%
Capital Outlay: Replacement			198,148	384,852	931,161	16,900	27,701	16,900	0.0%
Capital Outlay: Additions			4,918	21,956	13,828	18,100	20,137	18,100	0.0%
Capitalized Lease - Copiers			86,399	95,999	234,976	235,621	234,832	240,221	2.0%
Sub-total: Non-Personnel Costs			**$ 3,056,730**	**$ 2,572,062**	**$ 3,952,356**	**$ 4,561,840**	**$ 3,533,552**	**$ 4,548,509**	**-0.3%**
Grand Total	**216.0**	**226.0**	**$ 21,741,855**	**$ 22,615,588**	**$ 24,294,311**	**$ 27,777,619**	**$ 24,951,895**	**$ 28,226,082**	**1.6%**

Pupil Transportation

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	1.0	1.0	$ 139,944	$ 146,941	$ 152,549	$ 155,890	$ 155,890	$ 162,126	4.0%
Other Professionals	8.0	8.0	653,163	690,341	749,735	702,935	704,165	731,053	4.0%
Technical Personnel	9.0	9.0	561,309	578,090	592,802	587,049	588,743	621,459	5.9%
Clerical Support	4.0	5.0	187,338	199,752	217,924	212,661	220,009	261,513	23.0%
Trades Personnel	23.0	23.0	1,204,171	1,193,685	1,326,960	1,347,767	1,335,502	1,402,425	4.1%
Bus Drivers	315.0	293.0	7,186,639	7,267,234	7,466,631	9,339,700	7,787,867	9,626,860	3.1%
Service Personnel	101.0	101.0	1,617,048	1,652,133	1,662,515	2,076,322	1,719,041	2,095,023	0.9%
Part-time (OT) Clerical Support			33,507	20,406	31,376	8,300	20,053	8,300	0.0%
Part-time (OT) Trades Personnel			35,282	42,454	51,328	20,000	42,919	20,000	0.0%
Bus Drivers - Part-time (OT)			2,134,395	2,298,633	2,607,406	2,122,150	2,504,111	2,122,150	0.0%
Bus Drivers contract to 40 hrs			1,767,060	1,988,291	1,772,630	2,155,634	2,192,681	2,155,634	0.0%
Bus Assistants - Part-time (OT)			277,665	302,612	352,142	185,569	311,123	185,569	0.0%
Bus Assistants contract to 40 hrs			470,522	518,870	490,333	509,353	583,708	509,353	0.0%
Supplemental Salaries			130,707	211,147	164,345	130,707	149,848	130,707	0.0%
Sub-total: Personnel Costs	**461.0**	**440.0**	**$ 16,398,750**	**$ 17,110,589**	**$ 17,638,675**	**$ 19,554,038**	**$ 18,315,660**	**$ 20,032,172**	**2.4%**
Sub-total: Benefits			**$ 5,692,374**	**$ 5,964,166**	**$ 5,934,878**	**$ 6,559,485**	**$ 6,273,994**	**$ 5,709,807**	**-13.0%**
Non-Personnel Costs									
Contract Services			$ 364,546	$ 343,887	$ 407,297	$ 437,249	$ 637,679	$ 506,967	15.9%
Internal Services			(1,350,423)	(1,570,468)	(1,499,263)	(1,379,650)	(1,892,728)	(1,454,650)	5.4%
Insurance			231,672	122,079	140,972	162,118	177,830	162,118	0.0%
Leases and Rental			6,000	5,511	6,890	7,255	7,255	7,255	0.0%
Local Mileage			-	17	-	150	140	150	0.0%
Professional Development			20,815	20,186	22,315	17,365	20,645	18,565	6.9%
Dues and Memberships			2,199	8,752	7,408	17,030	9,650	17,850	4.8%
Other Miscellaneous Expenses			-	(128)	1,086	-	3,080	1,000	100.0%
Materials and Supplies			37,166	52,741	38,144	40,275	37,841	45,275	12.4%
Food Supplies			50	406	373	200	186	200	0.0%
Vehicle & Powered Equip Fuels			1,769,026	2,284,059	1,889,278	1,700,000	698,334	1,700,000	0.0%
Vehicle & Powered Equip Supplies			594,978	1,077,881	988,176	979,900	949,904	1,014,000	3.5%
Educational Materials			13,635	10,805	9,744	15,600	6,062	15,600	0.0%
Tech Software/On-Line Content			-	-	-	-	5,000	5,000	100.0%
Capital Outlay: Replacement			2,500	828,502	297,992	-	-	-	0.0%
Fund Transfers - Buses City			41,665	59,677	60,669	32,259	32,259	19,806	-38.6%
Sub-total: Non-Personnel Costs			**$ 1,733,829**	**$ 3,243,907**	**$ 2,371,081**	**$ 2,029,751**	**$ 693,135**	**$ 2,059,136**	**1.4%**
Grand Total	**461.0**	**440.0**	**$ 23,824,952**	**$ 26,318,663**	**$ 25,944,633**	**$ 28,143,274**	**$ 25,282,789**	**$ 27,801,116**	**-1.2%**

Operations and Maintenance

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	2.0	2.0	$ 136,788	$ 330,129	$ 294,536	$ 300,900	$ 300,900	$ 312,936	4.0%
Other Professionals	10.0	10.0	570,967	747,021	946,969	1,016,138	1,024,349	1,070,103	5.3%
Technical Personnel	2.0	3.0	106,042	181,009	64,066	97,374	122,763	200,736	106.1%
Security Officers	114.0	118.0	2,883,691	4,054,195	4,190,177	4,083,645	4,121,209	4,437,318	8.7%
Clerical Support	3.0	5.0	158,772	169,000	140,383	144,261	163,877	230,248	59.6%
Trades Personnel	74.0	74.0	3,620,022	3,705,110	3,763,335	4,485,667	3,812,429	4,486,487	0.0%
Laborer Salaries	3.0	3.0	150,070	150,999	168,781	170,843	169,898	178,250	4.3%
Service Personnel	230.9	235.9	7,894,143	7,681,680	8,608,644	8,735,725	8,745,835	9,520,207	9.0%
Part-time (OT) Security Officers			681,676	882,863	1,101,214	606,819	1,174,874	606,819	0.0%
Part-time (OT) Clerical Support			2,001	-	16,497	1,153	3,544	1,153	0.0%
Part-time (OT) Trades Personnel			133,701	54,615	53,890	80,000	59,808	80,000	0.0%
Part-time Laborer			-	-	29,063	-	82,969	-	0.0%
Part-time (OT) Service Personnel			928,319	779,853	488,144	620,415	572,712	620,415	0.0%
Supplemental Salaries			-	4,400	5,725	-	5,100	-	0.0%
Sub-total: Personnel Costs	**438.9**	**450.9**	**$ 17,266,191**	**$ 18,740,873**	**$ 19,871,425**	**$ 20,342,941**	**$ 20,360,268**	**$ 21,744,673**	**6.9%**
Sub-total: Benefits			**$ 6,440,875**	**$ 6,953,066**	**$ 7,145,482**	**$ 7,841,507**	**$ 7,351,189**	**$ 8,142,212**	**3.8%**
Non-Personnel Costs									
Contract Services			$ 5,960,328	$ 3,808,989	$ 7,436,932	$ 4,362,256	$ 4,411,217	$ 4,504,422	3.3%
Internal Services			322,776	296,014	379,472	703,517	358,431	396,038	-43.7%
Utilities			6,353,006	7,342,494	7,564,984	7,395,000	7,691,958	8,312,000	12.4%
Postage			-	-	-	-	-	100,000	100.0%
Insurance			1,027,297	1,237,891	1,470,344	1,765,791	1,912,796	2,188,059	23.9%
Leases and Rental			2,607	5,130	40	5,000	695	5,000	0.0%
Local Mileage			872	479	-	4,700	-	4,700	0.0%
Professional Development			15,176	9,041	16,937	36,765	26,323	31,545	-14.2%
Dues and Memberships			-	-	-	1,600	2,439	1,600	0.0%
Materials and Supplies			1,995,909	1,826,395	2,205,046	2,507,326	2,358,743	2,643,020	5.4%
Uniforms and Wearing Apparel			45,848	42,238	48,352	100,840	93,475	160,215	58.9%
Food Supplies			2,406	1,448	625	1,850	147	1,850	0.0%
Vehicle & Powered Equip Fuels			2,477	14,968	7,283	16,000	1,244	16,000	0.0%
Vehicle & Powered Equip Supplies			18,105	21,116	24,024	20,000	25,116	25,000	25.0%
Educational Materials			2,420	402	-	-	-	-	0.0%
Capital Outlay: Replacement			1,060,007	586,584	4,160,504	280,200	201,029	554,659	98.0%
Capital Outlay: Additions			759,751	5,446	-	-	-	-	0.0%
Facility Notes Payable			1,430,382	1,474,532	1,520,006	1,520,006	901,936	1,563,928	2.9%
Sub-total: Non-Personnel Costs			**$ 18,999,366**	**$ 16,673,168**	**$ 24,834,549**	**$ 18,720,851**	**$ 17,985,547**	**$ 20,508,036**	**9.5%**
Grand Total	**438.9**	**450.9**	**$ 42,706,432**	**$ 42,367,106**	**$ 51,851,456**	**$ 46,905,299**	**$ 45,697,004**	**$ 50,394,922**	**7.4%**

Facilities

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Non-Personnel Costs									
Contract Services			$ -	$ 337,316	$ (4,020)	$ -	$ -	$ -	0.0%
Capital Outlay: Replacement			2,105,749	4,867,173	(1,446,202)	-	927,715	-	0.0%
Capital Outlay: Additions			265,568	985,468	1	-	(7,929)	-	0.0%
Sub-total: Non-Personnel Costs			**$ 2,371,317**	**$ 6,189,957**	**$ (1,450,221)**	**$ -**	**$ 919,786**	**$ -**	**0.0%**
Grand Total			**$ 2,371,317**	**$ 6,189,957**	**$ (1,450,221)**	**$ -**	**$ 919,786**	**$ -**	**0.0%**

Debt Service and Fund Transfers

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Non-Personnel Costs									
Fund Transfers - VRS City			$ 1,033,230	$ 1,033,310	$ 1,035,597	$ -	$ -	$ -	0.0%
Sub-total: Non-Personnel Costs			**$ 1,033,230**	**$ 1,033,310**	**$ 1,035,597**	**$ -**	**$ -**	**$ -**	**0.0%**
Grand Total			**$ 1,033,230**	**$ 1,033,310**	**$ 1,035,597**	**$ -**	**$ -**	**$ -**	**0.0%**

Fund Balance Year End

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Non-Personnel Costs									
Fund Balance Year End			$ 7,693,681	$ 4,915,323	$ 2,904,774	$ -	$ 7,566,032	$ -	0.0%
Sub-total: Non-Personnel Costs			**$ 7,693,681**	**$ 4,915,323**	**$ 2,904,774**	**$ -**	**$ 7,566,032**	**$ -**	**0.0%**
Grand Total			**$ 7,693,681**	**$ 4,915,323**	**$ 2,904,774**	**$ -**	**$ 7,566,032**	**$ -**	**0.0%**

Technology

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrator	1.0	1.0	$ 152,388	$ 157,500	$ 163,425	$ 167,092	$ 167,092	$ 173,776	4.0%
Teachers	27.0	27.0	1,481,668	1,900,143	1,905,056	1,785,600	2,454,367	2,874,805	61.0%
Other Professionals	4.0	5.0	139,461	142,163	233,508	370,680	405,144	412,554	11.3%
Tech Development Personnel	22.0	22.0	1,837,452	1,847,075	2,010,161	1,960,471	2,034,388	2,118,096	8.0%
Tech Support Personnel	54.0	56.0	2,350,412	2,457,062	-	3,249,413	3,314,528	3,589,518	10.5%
Clerical Support	1.0	1.0	44,084	45,445	3,095,615	52,674	53,660	55,806	5.9%
Trades Personnel	3.0	2.0	274,326	278,084	46,739	263,712	205,156	270,855	2.7%
Substitutes Daily			380	-	263,408	346	-	346	0.0%
Part-time Support Staff			61,813	58,467	45,879	61,813	43,654	61,813	0.0%
Sub-total: Personnel Costs	**112.0**	**114.0**	**$ 6,341,983**	**$ 6,885,939**	**$ 7,763,790**	**$ 7,911,801**	**$ 8,677,988**	**$ 9,557,568**	**20.8%**
Sub-total: Benefits			**$ 2,839,024**	**$ 3,065,757**	**$ 3,356,962**	**$ 3,552,320**	**$ 3,719,444**	**$ 3,654,734**	**2.9%**
Non-Personnel Costs									
Contract Services			$ 2,480,333	$ 3,004,952	$ 3,446,888	$ 3,518,227	$ 3,105,036	$ 4,477,158	27.3%
Internal Services			(95,685)	(116,343)	(107,121)	(48,758)	(112,343)	(48,158)	-1.2%
Telecommunications			110,595	177,438	324,925	377,300	272,531	456,400	21.0%
Insurance			5,798	5,612	5,612	5,613	8,712	8,713	55.2%
Local Mileage			14,915	8,043	7,935	20,500	12,483	20,500	0.0%
Professional Development			128,709	134,213	61,019	97,850	134,420	107,850	10.2%
Support To Other Entities			63,000	80,000	87,810	100,000	88,487	90,000	-10.0%
Dues and Memberships			1,943	2,674	2,805	1,790	1,220	1,790	0.0%
Materials and Supplies			432,729	287,388	452,473	466,234	347,520	471,025	1.0%
Food Supplies			3,356	4,189	949	2,000	1,754	5,000	150.0%
Educational Materials			1,934	2,172	947	1,200	438	3,000	150.0%
Tech Software/On-Line Content			619,789	646,859	1,298,797	1,622,696	1,352,476	1,200	-99.9%
Tech Hardware: Non-Capitalized			30,762	28,756	17,495	30,000	14,855	1,679,667	5498.9%
Capital Outlay: Replacement			2,471,419	421,572	1,595,298	207,600	1,368,702	2,026,351	876.1%
Capital Outlay: Additions			-	-	-	-	36,899	575,000	100.0%
Sub-total: Non-Personnel Costs			**$ 6,269,598**	**$ 4,687,525**	**$ 7,195,832**	**$ 6,402,252**	**$ 6,633,190**	**$ 9,875,496**	**54.3%**
Grand Total	**112.0**	**114.0**	**$ 15,450,605**	**$ 14,639,221**	**$ 18,316,584**	**$ 17,866,373**	**$ 19,030,622**	**$ 23,087,797**	**29.2%**

Summary of Expenditures by Function

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Budget	% Chg	% of Budget
Classroom Instruction	1,502.6	1,483.1	$ 131,680,785	$ 142,687,909	$ 152,349,601	$ 158,824,198	$ 153,599,314	$ 164,205,139	3.4%	38.2%
Special Education	449.5	484.0	38,719,133	42,713,170	45,982,931	47,022,467	47,293,934	50,052,444	6.4%	11.6%
Career and Technical Education	83.6	83.0	9,088,293	9,745,426	10,472,866	10,692,687	10,755,730	11,027,263	3.1%	2.6%
Gifted and Talented	42.8	43.8	4,119,688	4,153,673	4,349,951	4,465,698	4,503,141	4,783,534	7.1%	1.1%
Athletics	11.5	11.5	5,482,944	3,891,685	3,854,080	3,270,624	3,751,722	3,403,666	4.1%	0.8%
Summer School	-	-	592,307	426,701	777,682	1,150,463	28,432	838,547	-27.1%	0.2%
Adult Education	2.0	2.4	200,016	160,674	161,957	104,051	241,918	234,244	125.1%	0.1%
Non-Regular Day School	64.4	40.0	4,967,234	5,225,504	5,361,097	5,622,183	4,821,974	4,166,423	-25.9%	1.0%
School Counseling Services	114.8	111.1	9,652,183	10,925,474	11,631,791	12,340,606	11,956,238	12,237,854	-0.8%	2.8%
School Social Workers	23.0	22.0	1,725,618	2,166,048	2,477,899	2,489,654	2,837,643	2,743,153	10.2%	0.6%
Homebound Instruction	1.0	1.0	666,095	603,175	792,735	283,288	731,048	291,499	2.9%	0.1%
Improvement of Instruction	57.5	49.5	7,673,226	8,509,662	11,295,083	11,597,549	11,983,108	12,149,725	4.8%	2.8%
Media Services	75.0	77.0	5,631,243	5,631,424	6,032,846	6,411,001	6,318,160	7,007,689	9.3%	1.6%
Office of the Principal	243.0	243.0	27,007,468	24,345,672	26,039,175	26,403,936	26,712,066	26,943,717	2.0%	6.3%
Sub-Total: Instruction	**2,670.6**	**2,651.2**	**$ 247,206,233**	**$ 261,186,197**	**$ 281,579,695**	**$ 290,678,406**	**$ 285,534,429**	**$ 300,084,898**	**3.2%**	**69.8%**
School Board Services	1.0	1.0	$ 305,359	$ 320,100	$ 330,638	$ 285,904	$ 332,804	$ 334,635	17.0%	0.1%
Executive Administration Svcs	11.0	10.0	2,608,421	1,992,696	2,193,803	2,354,653	2,178,682	2,272,275	-3.5%	0.5%
Information Services	16.8	14.8	1,777,262	1,876,149	1,932,943	2,459,726	2,090,631	2,569,137	4.4%	0.6%
Human Resources	28.0	27.0	3,785,675	3,709,969	4,196,781	5,410,236	3,982,668	5,435,785	0.5%	1.3%
Accountability & Assessments	8.0	8.0	1,640,610	1,373,913	1,229,432	1,346,189	1,231,266	1,279,492	-5.0%	0.3%
Fiscal Services	20.0	20.0	2,167,485	2,244,072	2,759,562	3,235,787	3,161,220	3,220,493	-0.5%	0.7%
Purchasing Services	6.0	6.0	870,918	884,646	1,455,133	661,636	662,838	695,005	5.0%	0.2%
Printing Services	5.0	5.0	34,528	(10,210)	-78,316	-	(-70,212)	-	0.0%	0.0%
Sub-Total: Administration	**95.8**	**91.8**	**$ 13,190,258**	**$ 12,391,336**	**$ 14,176,607**	**$ 15,754,130**	**$ 13,569,897**	**$ 15,806,822**	**0.3%**	**3.7%**
Attendance Services	19.0	28.0	$ 1,193,832	$ 1,638,443	$ 1,674,575	$ 2,337,411	$ 1,753,363	$ 2,356,477	0.8%	0.5%
Health Services	79.5	79.5	5,491,682	6,039,571	6,231,525	6,896,144	6,516,739	6,795,525	-1.5%	1.6%
Psychological Services	21.7	26.7	1,859,432	2,546,238	2,211,604	2,789,933	3,111,896	3,265,194	17.0%	0.8%
Sub-Total: Attendance & Health	**120.2**	**134.2**	**$ 8,544,947**	**$ 10,224,252**	**$ 10,117,704**	**$ 12,023,488**	**$ 11,381,998**	**$ 12,417,196**	**3.3%**	**2.9%**
Pupil Transportation	461.0	440.0	$ 23,824,952	$ 26,318,663	$ 25,944,633	$ 28,143,274	$ 25,282,789	$ 27,801,116	-1.2%	6.5%
Sub-Total: Pupil Transportation	**461.0**	**440.0**	**$ 23,824,952**	**$ 26,318,663**	**$ 25,944,633**	**$ 28,143,274**	**$ 25,282,789**	**$ 27,801,116**	**-1.2%**	**6.5%**
Operations and Maintenance	311.9	316.9	$ 36,113,503	$ 34,123,166	$ 42,773,215	$ 38,623,421	$ 36,465,140	$ 41,611,417	7.7%	9.7%
Security Services	120.0	124.0	6,196,863	7,866,202	8,623,599	7,835,304	8,811,492	8,110,327	3.5%	1.9%
Warehouse Services	7.0	10.0	370,105	390,076	454,642	446,573	420,372	675,241	51.2%	0.2%
Sub-Total: Operations & Maintenance	**438.9**	**450.9**	**$ 42,680,471**	**$ 42,379,444**	**$ 51,851,456**	**$ 46,905,299**	**$ 45,697,004**	**$ 50,396,985**	**7.4%**	**11.7%**
Facilities			$ 2,399,778	$ 6,189,957	$ (1,450,221)	$ -	$ 919,786	$ -	0.0%	0.0%
Sub-Total: Facilities			**$ 2,399,778**	**$ 6,189,957**	**$ (1,450,221)**	**$ -**	**$ 919,786**	**$ -**	**0.0%**	**0.0%**
Debt Service and Fund Transfers			$ 1,033,230	$ 1,033,310	$ 1,035,597	$ -	$ -	$ -	0.0%	0.0%
Sub-Total: Debt Service & Fund Transfers			**$ 1,033,230**	**$ 1,033,310**	**$ 1,035,597**	**$ -**	**$ -**	**$ -**	**0.0%**	**0.0%**
Fund Balance Year End			$ 7,693,681	$ 4,915,323	$ 2,904,774	$ -	$ 7,566,032	$ -	0.0%	0.0%
Sub-Total: Fund Balance Year End			**$ 7,693,681**	**$ 4,915,323**	**$ 2,904,774**	**$ -**	**$ 7,566,032**	**$ -**	**0.0%**	**0.0%**
Technology	112.0	114.0	$ 15,453,869	$ 14,639,221	$ 18,316,584	$ 17,866,373	$ 19,030,622	$ 23,167,990	29.7%	5.4%
Sub-Total: Technology	**112.0**	**114.0**	**$ 15,453,869**	**$ 14,639,221**	**$ 18,316,584**	**$ 17,866,373**	**$ 19,030,622**	**$ 23,167,990**	**29.7%**	**5.4%**
GRAND TOTALS	**3,898.5**	**3,882.1**	**$ 362,027,419**	**$ 379,277,702**	**$ 404,476,829**	**$ 411,370,970**	**$ 408,982,557**	**$ 429,675,007**	**4.4%**	**100.0%**

Classroom Instruction

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

	FTEs		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	%
Description	**2026A**	**2027B**	**Actuals**	**Actuals**	**Actuals**	**Amend Budget**	**Actuals**	**Amend Budget**	**Chg**
Personnel Costs									
Teachers	1,408.6	1,399.1	$ 79,118,070	$ 85,975,394	$ 90,588,585	$ 97,850,102	$ 93,590,248	$ 100,670,825	2.9%
Technical Personnel	1.0	1.0	92,811	40,455	37,488	37,376	37,376	38,871	4.0%
Clerical Support	1.0	1.0	31,523	38,029	45,045	47,082	47,082	48,966	4.0%
Instructional Assistants	92.0	82.0	2,174,282	2,952,125	3,151,241	3,288,705	2,046,409	3,013,210	-8.4%
Substitutes Daily			6,601,457	2,278,601	7,328,616	4,287,440	7,291,198	4,463,901	4.1%
Part-time Teachers (Hourly)			111,434	110,753	74,934	287,962	101,271	287,962	0.0%
Part-time Support Staff			-	8,666	8,626	-	8,472	-	0.0%
Part-time Instructional Assistants			456,664	343,858	665,485	415,665	715,277	415,665	0.0%
Supplemental Salaries			1,532,687	1,452,161	1,547,260	1,623,737	1,617,828	1,623,737	0.0%
Sub-total: Personnel Costs	**1,502.6**	**1,483.1**	**$ 90,118,927**	**$ 93,200,042**	**$ 103,447,280**	**$ 107,838,069**	**$ 105,455,162**	**$ 110,563,137**	**2.5%**
Sub-total: Benefits			**$ 37,260,668**	**$ 43,628,159**	**$ 44,254,719**	**$ 44,126,330**	**$ 42,860,370**	**$ 45,905,116**	**4.0%**
Non-Personnel Costs									
Contract Services			$ 317,887	$ 1,312,187	$ 641,168	$ 974,488	$ 2,300,186	$ 1,543,488	58.4%
Tuition Paid			-	-	-	35,000	-	-	-100.0%
Internal Services			182,864	388,249	278,626	142,721	416,943	140,510	-1.5%
Leases and Rental			1,429,575	1,474,133	1,014,249	1,004,864	1,000,404	1,024,864	2.0%
Student Fees			59	6,796	-	2,450	-	2,450	0.0%
Local Mileage			26,205	45,669	39,723	18,000	34,217	18,000	0.0%
Professional Development			18,827	48,643	5,093	9,500	4,478	9,500	0.0%
Support To Other Entities			(3,776)	18,891	15,934	20,000	-	20,000	0.0%
Dues and Memberships			60,675	81,412	50,411	87,905	52,411	87,905	0.0%
Other Miscellaneous Expenses			3,873	7,789	13,920	5,300	5,985	5,300	0.0%
Materials and Supplies			86,386	499,290	410,536	14,750	112,778	14,750	0.0%
Uniforms and Wearing Apparel			14,505	38,817	194,641	27,542	14,038	122,042	343.1%
Food Supplies			7,334	11,794	9,655	8,500	8,979	8,500	0.0%
Educational Materials			710,539	855,963	723,830	1,193,670	755,541	1,090,881	-8.6%
Teacher Supply Allocation			51,519	54,686	49,282	93,965	64,277	93,965	0.0%
Tech Software/On-Line Content			493,057	513,749	461,709	237,944	176,139	237,322	-0.3%
Tech Hardware: Non-Capitalized			5,408	2,024	1,150	2,770	682	2,770	0.0%
Capital Outlay: Replacement			587,800	146,019	378,342	5,750	871	60,000	943.5%
Capital Outlay: Additions			10,607	21,088	25,878	-	1,735	50,000	100.0%
Capitalized Lease - Copiers			297,846	332,510	333,455	336,889	334,119	365,553	8.5%
Fund Transfers			-	-	-	2,637,792	-	2,839,086	7.6%
Sub-total: Non-Personnel Costs			**$ 4,301,189**	**$ 5,859,708**	**$ 4,647,602**	**$ 6,859,800**	**$ 5,283,782**	**$ 7,736,885**	**12.8%**
Grand Total	**1,502.6**	**1,483.1**	**$ 131,680,785**	**$ 142,687,909**	**$ 152,349,601**	**$ 158,824,198**	**$ 153,599,314**	**$ 164,205,139**	**3.4%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Removed -14.6 Teachers	**(14.6)**
Added 1.0 Dual Language Coach and 1.0 Dual Language Specialist	**2.0**
Added 3.0 Teachers (moved from closed grant to operating)	**3.0**
Reclassified 0.1 Teachers (1 FTE from 0.4 to 0.6 and 1 FTE from 0.5 to 0.4)	**0.1**
Reclassified 10.0 Instructional Assistants	**(10.0)**

Non-Personnel Costs:

Contract Services: Increased due to new contracts
Tuition Paid: Decreased based on prior year actuals
Uniforms and Wearing Apparel: Increased due to uniform replacement schedule for high school fine arts
Educational Materials: Decreased due to allocation adjustments based on student enrollment
Capital Outlay: Replacement: Increased due to instrument replacement schedule for secondary fine arts
Capital Outlay: Additions: Increased due to new instruments schedule for secondary fine arts

(19.5)

Special Education

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	14.0	14.0	$ 1,657,309	$ 1,349,952	$ 1,583,914	$ 1,679,033	$ 1,675,177	$ 1,757,624	4.7%
Teachers	292.5	292.2	15,574,459	17,922,293	19,453,598	20,340,536	19,786,450	21,604,654	6.2%
Other Professionals	3.0	3.0	-	269,520	281,062	285,828	286,141	297,517	4.1%
Technical Personnel	1.0	1.0	-	-	89,295	100,592	100,592	104,615	4.0%
Clerical Support	6.0	6.0	239,824	280,443	318,553	329,384	350,150	354,677	7.7%
Instructional Assistants	133.0	167.8	3,793,960	4,541,355	4,664,559	4,821,317	4,885,517	6,164,042	27.8%
Part-time Administrators			-	-	-	-	39,713	-	0.0%
Substitutes Daily			40,216	17,177	31,631	36,632	28,783	36,632	0.0%
Part-time Teachers (Hourly)			19,879	67,871	21,851	33,000	20,560	33,000	0.0%
Part-time Other Professionals			210	87	-	210	-	210	0.0%
Part-time (OT) Clerical Support			2,504	2,637	815	-	-	-	0.0%
Part-time Instructional Assistants			127,393	200,869	330,031	65,388	362,766	65,388	0.0%
Supplemental Salaries			40,621	47,000	34,589	40,621	21,350	40,621	0.0%
Sub-total: Personnel Costs	**449.5**	**484.0**	**$ 21,496,376**	**$ 24,699,203**	**$ 26,809,898**	**$ 27,732,542**	**$ 27,557,201**	**$ 30,458,982**	**9.8%**
Sub-total: Benefits			**$ 9,535,659**	**$ 10,945,824**	**$ 11,275,994**	**$ 11,784,833**	**$ 11,618,806**	**$ 11,774,351**	**-0.1%**
Non-Personnel Costs									
Contract Services			$ 1,105,175	$ 1,219,672	$ 1,447,000	$ 603,600	$ 1,563,444	$ 1,014,150	68.0%
Transportation - By Contract			70,500	69,666	61,982	80,000	(11,694)	60,000	-25.0%
Internal Services			173,828	139,410	118,612	237,300	158,733	169,600	-28.5%
Student Fees			1	-	-	-	-	-	0.0%
Local Mileage			32,732	32,760	28,443	17,000	34,877	17,000	0.0%
Professional Development			13,383	10,969	15,701	23,000	11,433	22,200	-3.5%
Dues and Memberships			15,668	3,336	4,045	7,000	3,085	7,000	0.0%
Materials and Supplies			81,048	10,441	58,761	12,500	23,154	17,500	40.0%
Food Supplies			424	89	425	500	477	500	0.0%
Educational Materials			96,273	19,933	41,819	62,000	39,042	68,000	9.7%
Teacher Supply Allocation			8,730	-	-	-	-	-	0.0%
Tech Software/On-Line Content			2,447	4,202	97,945	165,415	172,415	186,000	12.4%
Tech Hardware: Non-Capitalized			428	-	7,162	8,000	5,000	43,374	442.2%
Tuition Payment to Joint Operations			5,938,358	5,551,642	6,015,145	6,288,778	6,117,961	6,213,788	-1.2%
Capital Outlay: Replacement			147,108	161	-	-	-	-	0.0%
Capital Outlay: Additions			994	5,862	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			**$ 7,687,098**	**$ 7,068,143**	**$ 7,897,040**	**$ 7,505,093**	**$ 8,117,927**	**$ 7,819,112**	**4.2%**
Grand Total	**449.5**	**484.0**	**$ 38,719,133**	**$ 42,713,170**	**$ 45,982,931**	**$ 47,022,467**	**$ 47,293,934**	**$ 50,052,444**	**6.4%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Removed -0.3 Teachers	**(0.3)**
Reclassified 34.8 Instructional Assistants	**34.8**

Non-Personnel Costs:

Contract Services: Increased due to cost increases of contracted workers covering vacant positions
Transportation - By Contract: Decreased based on prior year actuals
Internal Services: Decreased based on prior year actuals
Materials and Supplies: Increased due to cost increases
Tech Software/On-Line Content: Increased due to additional online subscriptions
Tech Hardware: Non-Capitalized: Increased to provide devices to support the increase of non-verbal students

	34.5

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.

	FTEs		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	%
Description	**2026A**	**2027B**	**Actuals**	**Actuals**	**Actuals**	**Amend Budget**	**Actuals**	**Amend Budget**	**Chg**
Personnel Costs									
Administrators	1.0	1.0	$ 211,920	$ 134,394	$ 99,530	$ 110,006	$ 110,006	$ 114,336	3.9%
Teachers	80.6	80.0	4,897,152	5,201,611	5,833,831	5,923,663	5,951,426	6,128,454	3.5%
Other Professionals	1.0	1.0	-	-	109,663	111,254	111,704	115,704	4.0%
Technical Personnel	1.0	1.0	45,804	105,317	51,407	51,713	57,883	60,198	16.4%
Clerical Support	-	-	-	48,094	-	-	-	-	0.0%
Substitutes Daily			23,254	28,897	18,381	34,611	21,012	34,611	0.0%
Part-time Other Professionals			13,676	18,065	17,146	13,676	18,819	13,676	0.0%
Part-time Support Staff			4,666	2,130	2,490	4,666	7,024	4,666	0.0%
Supplemental Salaries			5,000	5,000	3,500	5,000	-	5,000	0.0%
Sub-total: Personnel Costs	**83.6**	**83.0**	**$ 5,201,472**	**$ 5,543,509**	**$ 6,135,948**	**$ 6,254,589**	**$ 6,277,872**	**$ 6,476,645**	**3.6%**
Sub-total: Benefits			**$ 2,147,537**	**$ 2,310,028**	**$ 2,443,199**	**$ 2,507,719**	**$ 2,566,968**	**$ 2,620,239**	**4.5%**
Non-Personnel Costs									
Contract Services			$ 52,690	$ 44,865	$ 43,838	$ 50,245	$ 60,298	$ 50,245	0.0%
Internal Services			7,154	4,506	2,702	7,020	5,593	7,020	0.0%
Local Mileage			2,613	2,681	2,577	1,500	4,535	1,500	0.0%
Professional Development			1,850	3,931	-	-	1,019	-	0.0%
Materials and Supplies			5,708	6,575	5,131	8,700	4,489	8,700	0.0%
Uniforms and Wearing Apparel			590	599	598	600	584	600	0.0%
Food Supplies			-	-	1,331	-	1,786	-	0.0%
Educational Materials			61,078	62,600	60,990	70,293	58,527	70,293	0.0%
Tech Software/On-Line Content			4,933	4,265	4,933	5,000	5,104	5,000	0.0%
Tuition Payment to Joint Operations			1,520,507	1,704,693	1,751,500	1,767,021	1,748,993	1,767,021	0.0%
Capital Outlay: Replacement			82,161	57,173	20,118	20,000	19,963	20,000	0.0%
Sub-total: Non-Personnel Costs			**$ 1,739,284**	**$ 1,891,888**	**$ 1,893,719**	**$ 1,930,379**	**$ 1,910,890**	**$ 1,930,379**	**0.0%**
Grand Total	**83.6**	**83.0**	**$ 9,088,293**	**$ 9,745,426**	**$ 10,472,866**	**$ 10,692,687**	**$ 10,755,730**	**$ 11,027,263**	**3.1%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Reclassified -0.6 Teachers	**(0.6)**
	(0.6)

Non-Personnel Costs:

Gifted and Talented

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	1.0	1.0	$ 109,115	$ 114,571	$ 121,373	$ 123,778	$ 123,778	$ 128,729	4.0%
Teachers	41.8	42.8	2,327,885	2,409,260	2,586,041	2,629,603	2,709,281	2,908,813	10.6%
Substitutes Daily			733	8,702	15,995	668	13,329	668	0.0%
Part-time Teachers (Hourly)			-	175	1,470	500	700	500	0.0%
Part-time Support Staff			23,682	22,314	15,518	23,682	23,185	23,682	0.0%
Supplemental Salaries			3,800	5,700	6,650	3,800	-	3,800	0.0%
Sub-total: Personnel Costs	**42.8**	**43.8**	**$ 2,465,215**	**$ 2,560,721**	**$ 2,747,047**	**$ 2,782,031**	**$ 2,870,273**	**$ 3,066,192**	**10.2%**
Sub-total: Benefits			**$ 1,028,445**	**$ 1,036,269**	**$ 1,048,210**	**$ 1,049,987**	**$ 1,138,217**	**$ 1,083,863**	**3.2%**
Non-Personnel Costs									
Contract Services			$ 337,486	$ 268,929	$ 275,580	$ 308,395	$ 163,451	$ 308,395	0.0%
Transportation - By Contract			-	450	-	2,000	-	2,000	0.0%
Internal Services			4,137	3,054	2,579	10,200	5,687	10,000	-2.0%
Leases and Rental			23,638	13,163	16,411	16,000	8,500	16,000	0.0%
Student Fees			495	7,744	3,287	15,125	3,300	15,125	0.0%
Local Mileage			3,584	4,093	3,285	6,400	4,771	6,400	0.0%
Professional Development			23,272	13,591	24,046	12,525	46,693	12,525	0.0%
Dues and Memberships			10,677	10,425	2,560	2,900	1,674	2,900	0.0%
Materials and Supplies			2,433	2,168	953	1,900	2,699	1,900	0.0%
Food Supplies			-	-	479	-	-	-	0.0%
Educational Materials			73,446	75,741	63,922	89,000	91,073	89,000	0.0%
Tuition Payment to Joint Operations			146,860	157,325	161,593	169,235	166,803	169,235	0.0%
Sub-total: Non-Personnel Costs			**$ 626,028**	**$ 556,682**	**$ 554,693**	**$ 633,680**	**$ 494,651**	**$ 633,480**	**0.0%**
Grand Total	**42.8**	**43.8**	**$ 4,119,688**	**$ 4,153,673**	**$ 4,349,951**	**$ 4,465,698**	**$ 4,503,141**	**$ 4,783,534**	**7.1%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Reclassified 1.0 Teacher	**1.0**
	1.0

Non-Personnel Costs:

Athletics

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	1.0	1.0	$ 81,375	$ 113,925	$ 118,543	$ 120,863	$ 120,863	$ 125,698	4.0%
Athletic Directors and Trainers	10.0	10.0	644,113	742,199	774,825	789,207	701,612	814,597	3.2%
Clerical Support	0.5	0.5	24,297	25,512	28,266	33,136	33,286	30,629	-7.6%
Substitutes Daily			2,577	2,440	8,420	2,347	10,721	2,347	0.0%
Part-time Other Professionals			84,331	132,892	109,701	84,331	37,118	84,331	0.0%
Supplemental Salaries			701,134	913,116	937,599	701,134	959,847	701,134	0.0%
Sub-total: Personnel Costs	**11.5**	**11.5**	**$ 1,537,827**	**$ 1,930,084**	**$ 1,977,354**	**$ 1,731,018**	**$ 1,863,447**	**$ 1,758,736**	**1.6%**
Sub-total: Benefits			**$ 379,549**	**$ 472,496**	**$ 464,763**	**$ 366,745**	**$ 434,906**	**$ 336,939**	**-8.1%**
Non-Personnel Costs									
Contract Services			$ 2,223,163	$ 290,311	$ 409,689	$ 312,100	$ 234,317	$ 315,560	1.1%
Internal Services			384,217	433,744	410,446	446,290	556,559	447,790	0.3%
Insurance			44,000	48,674	46,970	51,270	45,565	51,270	0.0%
Student Fees			57,223	44,114	50,259	40,000	50,984	50,000	25.0%
Local Mileage			3,684	3,689	3,211	3,000	4,076	3,000	0.0%
Professional Development			14,334	21,001	22,644	15,000	25,807	15,000	0.0%
Dues and Memberships			21,097	19,212	20,749	29,000	18,997	19,001	-34.5%
Materials and Supplies			199,707	355,947	233,517	159,000	248,636	209,500	31.8%
Uniforms and Wearing Apparel			529,895	121,191	88,640	117,200	69,504	196,870	68.0%
Food Supplies			-	-	77	-	-	-	0.0%
Capital Outlay: Replacement			64,249	151,224	125,760	-	198,924	-	0.0%
Capital Outlay: Additions			24,000	-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			**$ 3,565,568**	**$ 1,489,105**	**$ 1,411,964**	**$ 1,172,860**	**$ 1,453,370**	**$ 1,307,991**	**11.5%**
Grand Total	**11.5**	**11.5**	**$ 5,482,944**	**$ 3,891,685**	**$ 3,854,080**	**$ 3,270,624**	**$ 3,751,722**	**$ 3,403,666**	**4.1%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs: **FTEs**

4% salary increase, experience adjustments, and compression adjustments

Non-Personnel Costs:

Student Fees: Increased due to the number of student athletes qualifying in state events
Dues and Memberships: Decreased based on prior year actuals
Materials and Supplies: Increased due to prior year actuals
Uniforms and Wearing Apparel: Increased due to uniform replacement schedule for middle school athletics

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Summer School

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Amend Bud	% Chg
Personnel Costs									
Part-time Teachers (Hourly)			$ 333,661	$ 322,165	$ 654,079	$ 647,600	$ -	$ 545,669	-15.7%
Part-time Media Specialists			-	4,016	-	-	-	-	0.0%
Part-time Assistant Principals			18,462	33,465	3,173	46,615	-	46,615	0.0%
Part-time Other Professionals			-	-	28,227	-	-	-	0.0%
Part-time School Nurses			1,907	6,335	-	37,000	-	37,000	0.0%
Part-time (OT) Clerical Support			5,093	5,084	17,842	48,974	-	48,974	0.0%
Part-time Instructional Assistants			168,486	2,104	647	69,021	-	69,021	0.0%
Sub-total: Personnel Costs			**$ 527,609**	**$ 373,169**	**$ 703,968**	**$ 849,210**	**$ -**	**$ 747,279**	**-12.0%**
Sub-total: Benefits			**$ 44,055**	**$ 31,603**	**$ 58,733**	**$ 61,200**	**$ -**	**$ 56,833**	**-7.1%**
Non-Personnel Costs									
Contract Services			$ 4,643	$ 11,269	$ 225	$ 10,755	$ 6,542	$ 10,755	0.0%
Internal Services			4,225	11,127	4,269	17,195	5,438	6,695	-61.1%
Materials and Supplies			507	4,573	1,077	190,053	-	485	-99.7%
Food Supplies			539	664	65	550	737	-	-100.0%
Educational Materials			10,728	(5,704)	9,344	21,500	15,716	16,500	-23.3%
Sub-total: Non-Personnel Costs			**$ 20,643**	**$ 21,929**	**$ 14,980**	**$ 240,053**	**$ 28,432**	**$ 34,435**	**-85.7%**
Grand Total			**$ 592,307**	**$ 426,701**	**$ 777,682**	**$ 1,150,463**	**$ 28,432**	**$ 838,547**	**-27.1%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs: **FTEs**

Part-time Teachers (Hourly) decreased to match decreased state revenue

Non-Personnel Costs:

Internal Services: Decreased based on prior year actuals and to match decreased state revenue
Materials and Supplies: Decreased based on prior year actuals and to match decreased state revenue
Food Supplies: Decreased based on prior year actuals and to match decreased state revenue
Educational Materials: Decreased based on prior year actuals and to match decreased state revenue

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

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Adult Education

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Teachers	2.0	2.0	$ 141,397	$ 123,094	$90,428.40	$ 70,222	$147,588.78	$ 142,399	102.8%
Technical Personnel	-	0.4	-	-	-	-	25,045	38,428	100.0%
Sub-total: Personnel Costs	**2.0**	**2.4**	**$ 141,397**	**$ 123,094**	**$ 90,428**	**$ 70,222**	**$ 172,634**	**$ 180,827**	**157.5%**
Sub-total: Benefits			**$ 58,619**	**$ 37,581**	**$ 71,528**	**$ 33,828**	**$ 69,285**	**$ 53,416**	**57.9%**
Grand Total	**2.0**	**2.4**	**$ 200,016**	**$ 160,674**	**$ 161,957**	**$ 104,051**	**$ 241,918**	**$ 234,244**	**125.1%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase	
Added 0.35 Technical Personnel since grant does not cover full salary	**0.35**
	0.4

Non-Regular Day School (Pre-School Program)

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

	FTEs		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	%
Description	**2026A**	**2027B**	**Actuals**	**Actuals**	**Actuals**	**Amend Budget**	**Actuals**	**Amend Budget**	**Chg**
Personnel Costs									
Teachers	31.0	34.6	$ 1,880,942	$ 2,101,363	$ 2,215,302	$ 2,264,680	$ 2,131,724	$ 2,563,324	13.2%
Principals	0.5	0.5	44,483	50,384	50,870	106,564	53,145	54,492	-48.9%
Clerical Support	0.9	0.9	39,865	41,205	49,411	103,376	47,122	49,007	-52.6%
Instructional Assistants	32.0	4.0	1,191,942	1,223,992	1,223,393	1,260,756	858,966	183,212	-85.5%
Substitutes Daily			137,915	82,135	142,323	131,436	173,170	131,436	0.0%
Part-time Other Professionals			953	-	762	953	-	953	0.0%
Part-time (OT) Clerical Support			-	-	2,627	-	3,771	-	0.0%
Part-time Instructional Assistants			12,675	2,580	8,409	9,762	8,443	9,762	0.0%
Supplemental Salaries			11,450	948	-	11,450	-	11,450	0.0%
Sub-total: Personnel Costs	**64.4**	**40.0**	**$ 3,320,226**	**$ 3,502,607**	**$ 3,693,097**	**$ 3,888,977**	**$ 3,276,339**	**$ 3,003,636**	**-22.8%**
Sub-total: Benefits			**$ 1,619,267**	**$ 1,689,501**	**$ 1,611,702**	**$ 1,661,725**	**$ 1,489,260**	**$ 1,087,849**	**-34.5%**
Non-Personnel Costs									
Contract Services			$ 975	$ 2,671	$ 939	$ 5,134	$ 1,750	$ 5,110	-0.5%
Internal Services			12,643	14,791	14,821	28,664	18,894	28,664	0.0%
Local Mileage			3,098	3,672	4,316	1,600	4,688	1,600	0.0%
Professional Development			2,802	3,119	-	3,900	215	3,900	0.0%
Dues and Memberships			60	60	36	90	72	90	0.0%
Materials and Supplies			1,813	128	824	2,976	1,619	3,386	13.8%
Educational Materials			4,443	7,306	33,563	29,117	28,134	32,188	10.5%
Teacher Supply Allocation			1,907	1,650	1,800	-	1,003	-	0.0%
Sub-total: Non-Personnel Costs			**$ 27,741**	**$ 33,396**	**$ 56,299**	**$ 71,481**	**$ 56,375**	**$ 74,938**	**4.8%**
Grand Total	**64.4**	**40.0**	**$ 4,967,234**	**$ 5,225,504**	**$ 5,361,097**	**$ 5,622,183**	**$ 4,821,974**	**$ 4,166,423**	**0.0%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Reclassified 3.6 Teachers	**3.6**
Reclassified -28.0 Instructional Assistants	**(28.00)**

Non-Personnel Costs:

Materials and Supplies: Increased due to cost increases

Educational Materials: Increased to maintain core preschool curriculum

	(24.4)

School Counseling Services

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	1.0	1.0	$ 147,648	$ 90,809	$ 116,250	$ 118,449	$ 118,449	$ 123,117	3.9%
School Counselors	102.2	103.5	6,160,710	7,112,961	7,422,873	7,715,515	7,477,075	7,957,710	3.1%
Other Professionals	1.6	1.6	-	84,004	161,634	163,086	163,086	169,609	4.0%
Technical Personnel	5.0	-	-	-	168,627	309,912	263,890	-	-100.0%
Clerical Support	5.0	5.0	248,423	230,674	263,062	264,666	276,621	287,686	8.7%
Substitutes Daily			(119)	-	-	-	-	-	0.0%
Part-time School Counselors			32,538	5,744	21,608	5,000	55,581	5,000	0.0%
Part-time Other Professionals			18,139	12,751	16,807	18,139	20,407	18,139	0.0%
Sub-total: Personnel Costs	**114.8**	**111.1**	**$ 6,607,340**	**$ 7,536,944**	**$ 8,170,860**	**$ 8,594,767**	**$ 8,375,108**	**$ 8,561,260**	**-0.4%**
Sub-total: Benefits			**$ 2,843,362**	**$ 3,226,249**	**$ 3,310,580**	**$ 3,506,866**	**$ 3,526,228**	**$ 3,416,628**	**-2.6%**
Non-Personnel Costs									
Contract Services			$ 30,391	$ 16,907	$ 11,701	$ 40,036	$ 19,356	$ 55,070	37.5%
Internal Services			11,787	12,727	12,893	19,000	11,851	20,200	6.3%
Local Mileage			929	755	2,801	1,500	2,757	1,500	0.0%
Professional Development			8,104	10,174	6,361	12,750	14,896	15,750	23.5%
Support To Other Entities			260	415	1,563	2,000	911	-	-100.0%
Dues and Memberships			378	374	371	840	389	860	2.4%
Materials and Supplies			7,253	3,713	3,114	5,500	5,152	6,500	18.2%
Food Supplies			1,754	3,998	(165)	1,000	-	3,300	230.0%
Educational Materials			44,127	33,371	25,473	58,875	33,092	35,145	-40.3%
Tech Software/On-Line Content			96,500	79,848	86,240	97,472	94,130	101,640	4.3%
Tuition Payment to Joint Operations			-	-	-	-	-	20,000	0.0%
Cap Outlay : Add Tech Hardware			-	-	-	-	(127,631)	-	0.0%
Sub-total: Non-Personnel Costs			**$ 201,482**	**$ 162,282**	**$ 150,352**	**$ 238,973**	**$ 54,902**	**$ 259,965**	**8.8%**
Grand Total	**114.8**	**111.1**	**$ 9,652,183**	**$ 10,925,474**	**$ 11,631,791**	**$ 12,340,606**	**$ 11,956,238**	**$ 12,237,854**	**-0.8%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Reclassified 2 FTEs from 0.6 to 1.0 and 1 FTE from 0.5 to 1.0 School Counselors	**1.3**
Removed -5.0 School Based Student Success Specialists	**(5.0)**

Non-Personnel Costs:

Contract Services: Increased due to increase in students participating in college tours
Professional Development: Increased due to PD initiatives
Support To Other Entities: Decreased due to costs being moved under Contract Services
Materials and Supplies: Increased due to cost increases
Food Supplies: Increased food costs for after school activities, field trips, and lunch during college tours
Educational Materials: Decreased based on prior year actuals

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

(3.7)

School Social Workers

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	1.0	1.0	$ 92,626	$ 97,257	$ 118,284	$ 120,147	$ 120,439	$ 124,953	4.0%
Other Professionals	22.0	21.0	1,084,253	1,304,318	1,640,576	1,655,238	1,836,049	1,846,496	11.6%
Part-time Other Professionals			-	12,800	-	-	-	-	0.0%
Part-time (OT) Clerical Support			110	293	-	-	265	-	0.0%
Part-time Instructional Assistants			1,765	105,803	17,806	2,000	76,302	2,000	0.0%
Sub-total: Personnel Costs	**23.0**	**22.0**	**$ 1,178,755**	**$ 1,520,470**	**$ 1,776,666**	**$ 1,777,386**	**$ 2,033,055**	**$ 1,973,450**	**11.0%**
Sub-total: Benefits			**$ 522,595**	**$ 620,212**	**$ 692,880**	**$ 690,895**	**$ 780,941**	**$ 750,330**	**8.6%**
Non-Personnel Costs									
Local Mileage			$ 7,278	$ 4,836	$ 3,896	$ 5,373	$ 4,622	$ 5,373	0.0%
Professional Development			1,633	6,694	-	-	-	-	0.0%
Materials and Supplies			10,940	11,165	5,233	16,000	18,227	14,000	-12.5%
Food Supplies			4,418	2,672	(423)	-	-	-	0.0%
Educational Materials			-	-	(353)	-	798	-	0.0%
Sub-total: Non-Personnel Costs			**$ 24,269**	**$ 25,366**	**$ 8,353**	**$ 21,373**	**$ 23,647**	**$ 19,373**	**-9.4%**
Grand Total	**23.0**	**22.0**	**$ 1,725,618**	**$ 2,166,048**	**$ 2,477,899**	**$ 2,489,654**	**$ 2,837,643**	**$ 2,743,153**	**10.2%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Removed -1.0 Student Support Specialist	**(1.0)**

Non-Personnel Costs:

Materials and Supplies: Decreased based on prior year actuals

	(1.0)

Homebound Instruction

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Other Professionals	1.0	1.0	$ 43,853	$ 62,775	$ 54,111	$ 66,837	$ 70,899	$ 74,190	11.0%
Part-time Teachers (Hourly)			548,279	468,042	639,023	186,154	578,783	186,154	0.0%
Sub-total: Personnel Costs	**1.0**	**1.0**	**$ 592,132**	**$ 530,817**	**$ 693,133**	**$ 252,991**	**$ 649,682**	**$ 260,344**	**2.9%**
Sub-total: Benefits			**$ 73,858**	**$ 72,358**	**$ 99,602**	**$ 30,298**	**$ 81,366**	**$ 31,154**	**2.8%**
Non-Personnel Costs									
Internal Services			$ 105	$ -	$ -	$ -	$ -	$ -	0.0%
Sub-total: Non-Personnel Costs			**$ 105**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
Grand Total	**1.0**	**1.0**	**$ 666,095**	**$ 603,175**	**$ 792,735**	**$ 283,288**	**$ 731,048**	**$ 291,499**	**2.9%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs: **FTEs**

4% salary increase and experience adjustments

Non-Personnel Costs:

-

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 the Department of Teaching and Learning, to include Professional Growth & Innovation, and other instructional support services.

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	25.0	24.0	$ 2,105,337	$ 2,424,318	$ 3,009,362	$ 3,012,449	$ 2,852,550	$ 3,083,512	2.4%
Teachers	5.0	6.0	463,005	484,923	528,406	537,446	642,925	654,124	21.7%
Other Professionals	2.0	2.0	225,281	311,147	253,922	258,666	243,394	369,998	43.0%
Technical Personnel	11.0	3.0	121,926	227,346	630,879	665,136	662,013	276,963	-58.4%
Clerical Support	14.5	14.5	565,624	675,875	705,743	840,516	783,225	861,169	2.5%
Substitutes Daily			65,122	47,526	115,881	59,319	202,743	59,319	0.0%
Part-time Teachers (Hourly)			190,495	205,181	327,821	121,600	467,519	198,695	63.4%
Part-time Other Professionals			327	2,686	2	327	-	327	0.0%
Part-time Support Staff			5,426	246	-	5,426	1,865	5,426	0.0%
Part-time (OT) Clerical Support			271	-	1,005	-	3,005	-	0.0%
Supplemental Salaries			98,632	91,338	92,547	99,582	90,250	99,582	0.0%
Sub-total: Personnel Costs	**57.5**	**49.5**	**$ 3,841,447**	**$ 4,470,587**	**$ 5,665,568**	**$ 5,600,468**	**$ 5,949,488**	**$ 5,609,115**	**0.2%**
Sub-total: Benefits			**$ 1,931,683**	**$ 2,321,559**	**$ 2,585,332**	**$ 2,681,161**	**$ 2,775,105**	**$ 2,588,518**	**-3.5%**
Non-Personnel Costs									
Contract Services			$ 735,693	$ 623,212	$ 931,005	$ 1,048,007	$ 865,447	$ 1,275,023	21.7%
Internal Services			312,178	433,459	609,372	582,079	757,200	653,156	12.2%
Student Fees			4,699	4,323	18,416	25,460	12,870	26,460	3.9%
Local Mileage			43,274	53,881	72,454	17,600	66,558	17,600	0.0%
Professional Development			130,856	98,146	83,187	351,500	107,277	369,100	5.0%
Dues and Memberships			11,303	39,509	13,635	49,705	52,765	49,285	-0.8%
Materials and Supplies			105,180	90,309	212,948	278,363	239,774	287,913	3.4%
Food Supplies			54,309	44,076	51,638	58,400	94,127	82,600	41.4%
Educational Materials			473,817	287,805	608,634	738,451	410,014	830,600	12.5%
Tech Software/On-Line Content			8,970	24,752	440,084	162,355	216,482	263,755	62.5%
Capital Outlay: Replacement			9,945	12,299	2,811	4,000	40,671	64,100	1502.5%
Capital Outlay: Additions			9,873	5,747	-	-	395,330	32,500	100.0%
Sub-total: Non-Personnel Costs			**$ 1,900,096**	**$ 1,717,516**	**$ 3,044,184**	**$ 3,315,920**	**$ 3,258,515**	**$ 3,952,092**	**19.2%**
Grand Total	**57.5**	**49.5**	**$ 7,673,226**	**$ 8,509,662**	**$ 11,295,083**	**$ 11,597,549**	**$ 11,983,108**	**$ 12,149,725**	**4.8%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Removed -1.0 Administrator	**(1.0)**
Reclassified -1.0 Supervisor of Instructional Technology (to meet ASR requirements)	**(1.0)**
Added 1.0 Administrator (moved from closed grant to operating)	**1.0**
Added 1.0 Elementary Science/SS Specialist	**1.0**
Removed -8.0 Family & Community Engagement Specialists	**(8.0)**

Non-Personnel Costs:

Contract Services: Increased due to new contract
Internal Services: Increased print shop costs to maintain new curriculum/assessments
Food Supplies: Increased due to rising cost of food for additional meetings, initiatives, and events
Educational Materials: Increased costs to maintain new curriculum/assessments
Tech Software/On-Line Content: Increased due to increased costs with students in Virtual Virginia
Capital Outlay: Replacement: Increased due to aging equipment replacement for music and fine arts
Capital Outlay: Additions: Increased due to new instruments/equipment for music

(8.0)

Media Services

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	1.0	1.0	$ 103,950	$ 109,148	$ 125,007	$ 127,521	$ 127,521	$ 132,622	4.0%
Media Specialists	41.0	43.0	2,434,304	2,643,423	2,729,118	2,824,791	2,958,864	3,461,434	22.5%
Clerical Support	33.0	33.0	902,376	970,328	1,004,143	1,073,411	1,002,670	1,083,490	0.9%
Substitutes Daily			8,480	687	385	7,724	2,118	7,724	0.0%
Part-time Media Specialists			6,849	1,346	6,648	6,849	4,383	6,849	0.0%
Part-time (OT) Clerical Support			41,705	14,118	15,485	29,568	6,843	29,568	0.0%
Part-time Instructional Assistants			765	1,566	497	2,000	-	2,000	0.0%
Supplemental Salaries			5,000	-	-	5,000	-	5,000	0.0%
Sub-total: Personnel Costs	**75.0**	**77.0**	**$ 3,503,429**	**$ 3,740,616**	**$ 3,881,282**	**$ 4,076,865**	**$ 4,102,399**	**$ 4,728,687**	**16.0%**
Sub-total: Benefits			**$ 1,654,551**	**$ 1,751,703**	**$ 1,646,166**	**$ 1,891,789**	**$ 1,774,102**	**$ 1,832,421**	**-3.1%**
Non-Personnel Costs									
Contract Services			$ 40,117	$ 42,318	$ 45,845	$ 48,112	$ 48,112	$ 51,057	6.1%
Internal Services			1,157	1,308	346	650	616	650	0.0%
Local Mileage			1,042	1,035	1,053	300	1,056	300	0.0%
Professional Development			6,109	7,000	8,850	4,850	5,464	4,850	0.0%
Materials and Supplies			20,971	4,927	8,150	7,754	7,545	7,754	0.0%
Food Supplies			881	350	182	250	272	250	0.0%
Educational Materials			225,882	(1,377)	272,780	285,000	285,912	285,000	0.0%
Tech Software/On-Line Content			93,338	83,544	92,300	95,431	92,682	96,721	1.4%
Capital Outlay: Replacement			83,766	-	75,890	-	-	-	0.0%
Sub-total: Non-Personnel Costs			**$ 473,263**	**$ 139,105**	**$ 505,398**	**$ 442,347**	**$ 441,659**	**$ 446,581**	**1.0%**
Grand Total	**75.0**	**77.0**	**$ 5,631,243**	**$ 5,631,424**	**$ 6,032,846**	**$ 6,411,001**	**$ 6,318,160**	**$ 7,007,689**	**9.3%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Added 2.0 Media Specialists (Huntington & Discovery STEM)	**2.0**

Non-Personnel Costs:

	2.0

Office of the Principal

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	-	-	$ 302,309	$ -	$ -	$ -	$ -	$ -	0.0%
Principals	37.0	37.0	4,113,213	4,277,070	4,917,564	4,880,719	4,799,632	4,891,881	0.2%
Asst Principals	75.0	75.0	6,926,671	7,098,013	7,264,442	7,560,077	7,289,275	7,686,009	1.7%
Other Professionals	7.0	7.0	-	-	467,793	518,944	762,448	749,723	44.5%
Technical Personnel	11.0	11.0	271,370	358,019	324,913	332,396	324,752	345,380	3.9%
Clerical Support	113.0	113.0	4,164,352	270,679	4,659,293	4,722,001	4,765,020	5,076,347	7.5%
Part-time Principals			174,801	4,362,017	204,217	65,000	270,639	65,000	0.0%
Part-time (OT) Clerical Support			85,188	143,532	65,867	39,847	76,448	39,847	0.0%
Part-time Cafeteria Monitors			328,606	41,477	404,354	328,606	410,906	328,606	0.0%
Part-time Recess Monitors			32,324	404,014	-	32,000	-	32,000	0.0%
Supplemental Salaries			-	18,713	-	-	-	-	0.0%
Sub-total: Personnel Costs	**243.0**	**243.0**	**$ 16,398,833**	**$ 16,973,533**	**$ 18,308,443**	**$ 18,479,589**	**$ 18,699,119**	**$ 19,214,792**	**4.0%**
Sub-total: Benefits			**$ 7,038,846**	**$ 7,457,668**	**$ 7,583,262**	**$ 7,676,561**	**$ 7,788,464**	**$ 7,483,032**	**-2.5%**
Non-Personnel Costs									
Contract Services			$ 3,452,013	$ (202,747)	$ 16,366	$ 124,660	$ 95,149	$ 124,660	0.0%
Internal Services			52,413	57,007	59,474	43,406	64,113	42,291	-2.6%
Local Mileage			7,856	14,625	17,720	1,205	11,975	1,205	0.0%
Professional Development			3,511	-	-	-	-	-	0.0%
Materials and Supplies			53,970	45,449	52,435	76,515	51,577	75,737	-1.0%
Food Supplies			-	108	13	-	-	-	0.0%
Educational Materials			27	29	1,464	2,000	1,668	2,000	0.0%
Sub-total: Non-Personnel Costs			**$ 3,569,790**	**$ (85,529)**	**$ 147,470**	**$ 247,786**	**$ 224,484**	**$ 245,893**	**-0.8%**
Grand Total	**243.0**	**243.0**	**$ 27,007,468**	**$ 24,345,672**	**$ 26,039,175**	**$ 26,403,936**	**$ 26,712,066**	**$ 26,943,717**	**2.0%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs: **FTEs**

4% salary increase, experience adjustments, and compression adjustments

Non-Personnel Costs:

-

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.

	FTEs		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	%
Description	**2026A**	**2027B**	**Actuals**	**Actuals**	**Actuals**	**Amend Budget**	**Actuals**	**Amend Budget**	**Chg**
Personnel Costs									
Board Members	-	-	$ 105,750	$ 107,000	$ 109,500	$ 107,000	$ 107,000	$ 142,000	32.7%
Clerical Support	1.0	1.0	54,397	58,389	63,836	62,412	68,696	71,444	14.5%
Sub-total: Personnel Costs	**1.0**	**1.0**	**$ 160,147**	**$ 165,389**	**$ 173,336**	**$ 169,412**	**$ 175,696**	**$ 213,444**	**26.0%**
Sub-total: Benefits			**$ 71,078**	**$ 68,500**	**$ 73,697**	**$ 25,693**	**$ 81,734**	**$ 26,791**	**4.3%**
Non-Personnel Costs									
Contract Services			$ 10,241	$ 23,339	$ 11,707	$ 13,700	$ 10,200	$ 14,000	2.2%
Internal Services			113	55	245	700	39	700	0.0%
Local Mileage			-	69	-	200	-	200	0.0%
Professional Development			30,563	30,122	38,510	40,000	28,474	40,000	0.0%
Support To Other Entities			6,590	3,061	5,026	6,000	6,288	7,000	16.7%
Dues and Memberships			16,741	22,748	23,044	26,000	22,826	26,000	0.0%
Materials and Supplies			2,062	1,662	1,754	2,000	3,987	2,500	25.0%
Food Supplies			7,359	4,587	2,964	2,000	3,069	3,000	50.0%
Educational Materials			465	570	354	200	491	1,000	400.0%
Sub-total: Non-Personnel Costs			**$ 74,134**	**$ 86,212**	**$ 83,605**	**$ 90,800**	**$ 75,375**	**$ 94,400**	**4.0%**
Grand Total	**1.0**	**1.0**	**$ 305,359**	**$ 320,100**	**$ 330,638**	**$ 285,904**	**$ 332,804**	**$ 334,635**	**17.0%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs: **FTEs**

4% salary increase and experience adjustment

School Board salary increase effective January 2027

Non-Personnel Costs:

Support To Other Entities: Increased due to cost increases in supporting community partnerships

Materials and Supplies: Increased due to cost increases

Food Supplies: Increased due to food cost increases

Educational Materials: Increased to cover books from conferences

-

Executive Administration Services

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	2.0	2.0	$ 246,166	$ 258,576	$ 274,523	$ 286,179	$ 281,314	$ 298,810	4.4%
Superintendent	1.0	1.0	810,576	227,718	281,577	286,993	299,927	309,136	7.7%
COS/CAO/CFO/COO	4.0	4.0	670,525	704,252	607,008	786,149	580,560	815,144	3.7%
Clerical Support	4.0	3.0	170,142	152,048	182,512	247,062	193,692	202,078	-18.2%
Part-time Administrators			-	41,450	169,600	-	212,200	-	0.0%
Part-time (OT) Clerical Support			6,781	2,224	2,892	2,600	7,897	2,600	0.0%
Supplemental Salaries			5,000	5,000	5,000	5,000	5,000	5,000	0.0%
Sub-total: Personnel Costs	**11.0**	**10.0**	**$ 1,909,190**	**$ 1,391,268**	**$ 1,523,112**	**$ 1,613,983**	**$ 1,580,590**	**$ 1,632,769**	**1.2%**
Sub-total: Benefits			**$ 548,373**	**$ 541,095**	**$ 542,241**	**$ 634,420**	**$ 551,639**	**$ 571,956**	**-9.8%**
Non-Personnel Costs									
Contract Services			$ 73,365	$ 7,247	$ 90,627	$ 57,000	$ 2,147	$ 14,000	-75.4%
Internal Services			5,818	987	454	4,625	2,007	5,800	25.4%
Local Mileage			2,785	4,958	1,988	250	1,662	250	0.0%
Professional Development			26,505	23,110	8,970	12,000	16,043	12,000	0.0%
Dues and Memberships			7,351	6,006	-	11,500	636	9,000	-21.7%
Materials and Supplies			9,718	4,785	10,567	4,425	8,767	8,000	80.8%
Food Supplies			22,818	12,286	14,938	13,000	15,181	15,000	15.4%
Educational Materials			2,498	96	105	3,450	10	3,500	1.4%
Capital Outlay: Replacement			-	858	801	-	-	-	0.0%
Sub-total: Non-Personnel Costs			**$ 150,858**	**$ 60,333**	**$ 128,450**	**$ 106,250**	**$ 46,453**	**$ 67,550**	**-36.4%**
Grand Total	**11.0**	**10.0**	**$ 2,608,421**	**$ 1,992,696**	**$ 2,193,803**	**$ 2,354,653**	**$ 2,178,682**	**$ 2,272,275**	**-3.5%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Reclassified -1 Executive Secretary	**(1.0)**

Non-Personnel Costs:

Contract Services: Decreased due to prior year one time costs
Internal Services: Increased due to transportation for students to superintendent meetings/events
Dues and Memberships: Decreased due to prior year actuals
Materials and Supplies: Increased due to cost increases
Food Supplies: Increased due to rising cost of food for various meetings

(1.0)

Information Services

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	2.8	2.8	$ 168,127	$ 207,437	$ 190,342	$ 306,422	$ 197,655	$ 349,807	14.2%
Other Professionals	5.0	6.0	293,876	326,482	323,423	373,417	424,207	536,108	43.6%
Technical Personnel	5.0	4.0	283,264	298,468	331,610	335,238	375,503	308,631	-7.9%
Clerical Support	4.0	2.0	140,303	165,138	181,505	182,155	178,782	125,327	-31.2%
Part-time Other Professionals			202	543	273	202	130	202	0.0%
Part-time Support Staff			16,069	14,906	17,252	16,069	17,389	16,069	0.0%
Part-time (OT) Clerical Support			1,356	-	-	1,800	-	1,800	0.0%
Supplemental Salaries			6,650	6,000	5,000	6,650	3,000	6,650	0.0%
Sub-total: Personnel Costs	**16.8**	**14.8**	**$ 909,847**	**$ 1,018,975**	**$ 1,049,405**	**$ 1,221,953**	**$ 1,196,667**	**$ 1,344,593**	**10.0%**
Sub-total: Benefits			**$ 431,497**	**$ 490,243**	**$ 435,422**	**$ 506,794**	**$ 461,751**	**$ 460,706**	**-9.1%**
Non-Personnel Costs									
Contract Services			$ 284,229	$ 265,952	$ 383,550	$ 585,826	$ 323,206	$ 618,900	5.6%
Internal Services			(41,224)	(83,125)	(81,746)	(79,902)	(83,987)	10,477	-113.1%
Postage			86,646	92,039	73,738	105,994	89,785	-	-100.0%
Insurance			2,136	2,310	2,311	2,311	3,075	1,650	-28.6%
Student Fees			1,440	1,504	2,305	2,100	2,090	2,600	23.8%
Local Mileage			2,651	2,075	2,260	4,000	3,531	4,000	0.0%
Professional Development			14,439	306	813	16,100	9,640	17,600	9.3%
Dues and Memberships			2,370	2,950	4,460	3,730	660	4,330	16.1%
Materials and Supplies			45,237	49,012	39,163	52,200	41,706	51,200	-1.9%
Uniforms and Wearing Apparel			296	256	108	855	659	480	-43.9%
Food Supplies			15,561	8,041	890	8,000	1,739	8,000	0.0%
Educational Materials			835	756	698	1,266	1,151	1,100	-13.1%
Tech Software/On-Line Content			2,291	1,840	1,046	4,500	14,968	19,500	333.3%
Capital Outlay: Replacement			14,093	9,586	4,694	5,900	3,854	5,900	0.0%
Capital Outlay: Additions			4,918	13,429	13,828	18,100	20,137	18,100	0.0%
Sub-total: Non-Personnel Costs			**$ 435,918**	**$ 366,932**	**$ 448,117**	**$ 730,980**	**$ 432,213**	**$ 763,837**	**4.5%**
Grand Total	**16.8**	**14.8**	**$ 1,777,262**	**$ 1,876,149**	**$ 1,932,943**	**$ 2,459,726**	**$ 2,090,631**	**$ 2,569,137**	**4.4%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Added 1 Photographer	**1.0**
Mail staff moved to Warehouse and Distributing Services function	**(3.0)**

Non-Personnel Costs:

Internal Services: Decreased due to Mail Services moved to Warehouse and Distributing function
Postage: Decreased due to Mail Services moved to Warehouse and Distributing function
Insurance: Decreased due to Mail Services moved to Warehouse and Distributing function
Student Fees: Increased due to additional Telecom conference fee being added
Dues and Memberships: Increase in membership costs
Uniforms and Wearing Apparel: Decreased due to Mail Services moved to Warehouse and Distributing function
Educational Materials: Decreased due to Mail Services moved to Warehouse and Distributing function
Tech Software/On-Line Content: Increased due to class intercom social media software

	(2.0)

Human Resources

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	2.0	2.0	$ 124,950	$ 131,198	$ 139,542	$ 252,687	$ 278,613	$ 306,222	21.2%
Other Professionals	16.0	20.0	1,209,886	1,351,583	1,537,466	1,562,517	1,332,880	1,846,835	18.2%
Clerical Support	10.0	5.0	454,056	481,134	543,914	539,530	436,660	187,467	-65.3%
Part-time (OT) Clerical Support			18,159	13,849	6,420	15,000	17,154	15,000	0.0%
Supplemental Salaries			35,585	31,898	32,167	35,585	28,605	35,585	0.0%
Sub-total: Personnel Costs	**28.0**	**27.0**	**$ 1,842,637**	**$ 2,009,662**	**$ 2,259,508**	**$ 2,405,319**	**$ 2,093,911**	**$ 2,391,109**	**-0.6%**
Sub-total: Benefits			**$ 774,763**	**$ 844,085**	**$ 982,730**	**$ 1,047,772**	**$ 902,528**	**$ 1,052,427**	**0.4%**
Non-Personnel Costs									
Contract Services			$ 841,168	$ 547,139	$ 663,015	$ 1,036,500	$ 679,169	$ 1,082,868	4.5%
Internal Services			23,136	12,856	13,253	27,500	14,605	21,500	-21.8%
Local Mileage			1,677	1,135	1,466	1,000	1,346	1,000	0.0%
Professional Development			19,418	17,380	19,895	37,500	16,727	40,000	6.7%
Dues and Memberships			-	-	-	800	175	800	0.0%
Other Miscellaneous Expenses			18,476	2,797	304	537,418	371	537,418	0.0%
Materials and Supplies			32,994	23,582	24,204	38,000	30,289	37,600	-1.1%
Food Supplies			10,008	16,994	16,224	20,800	15,071	23,200	11.5%
Tech Software/On-Line Content			221,397	234,340	216,182	257,627	228,476	247,862	-3.8%
Sub-total: Non-Personnel Costs			**$ 1,168,275**	**$ 856,223**	**$ 954,542**	**$ 1,957,145**	**$ 986,229**	**$ 1,992,248**	**1.8%**
Grand Total	**28.0**	**27.0**	**$ 3,785,675**	**$ 3,709,969**	**$ 4,196,781**	**$ 5,410,236**	**$ 3,982,668**	**$ 5,435,785**	**0.5%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Removed -1.0 Coordinator	**(1.0)**
Reclassified 5.0 to Other Professionals from Clerical	**5.0**
Reclassified -5.0 from Clerical to Other Professionals	**(5.0)**
	(1.0)

Non-Personnel Costs:

Internal Services: Decreased due to prior year actuals

Food Supplies: Increased based on additional events requiring catering and food cost increases

Accountability & Assessments

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 Every Student Succeeds Act.

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	-	-	$ 299,684	$ 58,817	$ -	$ -	$ -	$ -	0.0%
Other Professionals	8.0	8.0	461,047	567,804	511,633	712,367	625,649	705,655	-0.9%
Part-time Support Staff			6,004	5,973	8,750	6,004	6,723	6,004	0.0%
Sub-total: Personnel Costs	**8.0**	**8.0**	**$ 766,735**	**$ 632,594**	**$ 520,383**	**$ 718,371**	**$ 632,373**	**$ 711,659**	**-0.9%**
Sub-total: Benefits			**$ 332,066**	**$ 287,285**	**$ 247,625**	**$ 331,297**	**$ 286,767**	**$ 305,633**	**-7.7%**
Non-Personnel Costs									
Contract Services			$ 366,273	$ 309,115	$ 299,462	$ 277,021	$ 301,700	$ 246,000	-11.2%
Internal Services			5,540	2,743	2,495	6,300	3,510	3,300	-47.6%
Local Mileage			151	831	693	1,000	371	700	-30.0%
Professional Development			9,458	5,640	-	3,000	-	3,000	0.0%
Dues and Memberships			539	95	110	-	-	-	0.0%
Materials and Supplies			8,577	5,199	3,201	9,200	5,369	9,200	0.0%
Food Supplies			1,480	301	570	-	1,176	-	0.0%
Educational Materials			1,725	1,051	-	-	-	-	0.0%
Tech Software/On-Line Content			148,066	129,059	154,893	-	-	-	0.0%
Sub-total: Non-Personnel Costs			**$ 541,809**	**$ 454,034**	**$ 461,423**	**$ 296,521**	**$ 312,126**	**$ 262,200**	**-11.6%**
Grand Total	**8.0**	**8.0**	**$ 1,640,610**	**$ 1,373,913**	**$ 1,229,432**	**$ 1,346,189**	**$ 1,231,266**	**$ 1,279,492**	**-5.0%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs: **FTEs**

4% salary increase, experience adjustments, and compression adjustments

Non-Personnel Costs:

Contract Services: Decreased due to testing cost differences
Internal Services: Decreased due to prior year actuals
Local Mileage: Decreased due to prior year actuals

-

Fiscal Services

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	2.0	2.0	$ 33,879	$ -	$ -	$ 220,000	$ 60,612	$ 280,400	27.5%
Other Professionals	11.0	11.0	904,304	901,198	817,121	950,541	847,003	970,846	2.1%
Technical Personnel	7.0	7.0	228,577	368,865	462,349	408,036	384,809	420,142	3.0%
Part-time Support Staff			7,256	4,471	1,903	7,256	19,537	7,256	0.0%
Sub-total: Personnel Costs	**20.0**	**20.0**	**$ 1,174,015**	**$ 1,274,534**	**$ 1,281,373**	**$ 1,585,832**	**$ 1,311,961**	**$ 1,678,644**	**5.9%**
Sub-total: Benefits			**$ 530,264**	**$ 564,899**	**$ 547,290**	**$ 681,137**	**$ 567,038**	**$ 589,366**	**-13.5%**
Non-Personnel Costs									
Contract Services			$ 337,985	$ 290,724	$ 324,607	$ 362,528	$ 663,683	$ 342,228	-5.6%
Internal Services			27,124	22,953	29,870	26,400	21,589	25,900	-1.9%
Leases and Rental			-	-	463,924	465,000	467,305	465,000	0.0%
Local Mileage			1,050	769	552	300	178	300	0.0%
Professional Development			1,804	2,122	2,436	9,700	3,039	7,200	-25.8%
Dues and Memberships			4,449	3,424	3,924	10,800	5,569	10,500	-2.8%
Materials and Supplies			23,988	22,276	30,562	22,340	29,946	22,940	2.7%
Food Supplies			-	-	-	150	203	150	0.0%
Educational Materials			2,498	149	325	600	-	600	0.0%
Tech Software/On-Line Content			63,703	62,223	72,428	71,000	81,767	77,666	9.4%
Capital Outlay: Replacement			605	-	2,270	-	8,942	-	0.0%
Sub-total: Non-Personnel Costs			**$ 463,206**	**$ 404,639**	**$ 930,899**	**$ 968,818**	**$ 1,282,221**	**$ 952,484**	**-1.7%**
Grand Total	**20.0**	**20.0**	**$ 2,167,485**	**$ 2,244,072**	**$ 2,759,562**	**$ 3,235,787**	**$ 3,161,220**	**$ 3,220,493**	**-0.5%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs: **FTEs**

4% salary increase, experience adjustments, and compression adjustments

Non-Personnel Costs:

Professional Development: Decreased due to prior year actuals

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Purchasing Services

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	1.0	1.0	$ 94,768	$ 120,750	$ 126,409	$ 128,104	$ 128,104	$ 133,228	4.0%
Other Professionals	5.0	5.0	326,103	244,469	268,678	330,427	345,147	367,520	11.2%
Clerical Support	-	-	45,849	8,024	-	-	-	-	0.0%
Part-time (OT) Clerical Support			15,747	1,440	4,246	-	-	-	0.0%
Sub-total: Personnel Costs	**6.0**	**6.0**	**$ 482,467**	**$ 374,683**	**$ 399,333**	**$ 458,530**	**$ 473,251**	**$ 500,748**	**9.2%**
Sub-total: Benefits			**$ 198,473**	**$ 148,106**	**$ 149,485**	**$ 182,302**	**$ 173,203**	**$ 175,902**	**-3.5%**
Non-Personnel Costs									
Contract Services			$ 732	$ 40	$ (900)	$ 700	$ -	$ 600	-14.3%
Internal Services			1,296	888	842	1,500	1,079	1,250	-16.7%
Local Mileage			13	221	92	1,250	83	1,250	0.0%
Professional Development			465	614	272	3,900	4,781	4,500	15.4%
Dues and Memberships			2,130	738	1,068	1,605	2,359	1,605	0.0%
Materials and Supplies			2,718	3,310	328	3,400	4,490	2,900	-14.7%
Food Supplies			443	157	48	-	457	50	100.0%
Educational Materials			442	-	-	400	-	200	-50.0%
Tech Software/On-Line Content			7,715	5,587	4,082	8,048	4,314	5,999	-25.5%
Capital Outlay: Replacement			174,024	350,303	900,483	-	(1,180)	-	0.0%
Sub-total: Non-Personnel Costs			**$ 189,978**	**$ 361,857**	**$ 906,315**	**$ 20,803**	**$ 16,384**	**$ 18,354**	**-11.8%**
Grand Total	**6.0**	**6.0**	**$ 870,918**	**$ 884,646**	**$ 1,455,133**	**$ 661,636**	**$ 662,838**	**$ 695,005**	**5.0%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs: **FTEs**

4% salary increase, experience adjustments, and compression adjustments

Non-Personnel Costs:

Contract Services: Decreased due to lower legal advertisement costs
Internal Services: Decreased due to prior year actuals
Professional Development: Increased due to PD initiatives
Materials and Supplies: Decreased due to prior year one-time cost
Food Supplies: Increased due to prior year actuals
Educational Materials: Decreased due to fewer needed materials
Tech Software/On-Line Content: Decreased based on prior year actuals

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Printing Services

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Other Professionals	1.0	1.0	$ 87,258	$ 91,621	$ 96,106	$ 97,753	$ 107,295	$ 111,587	14.2%
Technical Personnel	4.0	4.0	170,281	175,290	217,907	217,844	211,500	231,965	6.5%
Part-time Support Staff			-	-	505	-	-	-	0.0%
Sub-total: Personnel Costs	**5.0**	**5.0**	**$ 257,539**	**$ 266,911**	**$ 314,518**	**$ 315,597**	**$ 318,795**	**$ 343,552**	**8.9%**
Sub-total: Benefits			**$ 129,132**	**$ 129,490**	**$ 133,991**	**$ 138,991**	**$ 136,723**	**$ 135,637**	**-2.4%**
Non-Personnel Costs									
Contract Services			$ 56,177	$ 51,726	$ 24,009	$ 59,651	$ 53,313	$ 63,251	6.0%
Internal Services			(514,728)	(658,500)	(793,381)	(918,985)	(994,488)	(954,386)	3.9%
Materials and Supplies			19,604	86,970	153,459	157,500	162,372	157,500	0.0%
Uniforms and Wearing Apparel			404	339	229	625	-	625	0.0%
Tech Software/On-Line Content			-	-	10,515	11,000	10,825	13,600	23.6%
Capital Outlay: Replacement			1	16,855	-	-	7,415	-	0.0%
Capitalized Lease - Copiers			86,399	95,999	234,976	235,621	234,832	240,221	2.0%
Sub-total: Non-Personnel Costs			**$ (352,143)**	**$ (406,611)**	**$ (370,194)**	**$ (454,588)**	**$ (525,731)**	**$ (479,189)**	**5.4%**
Grand Total	**5.0**	**5.0**	**$ 34,528**	**$ (10,210)**	**$ 78,316**	**$ -**	**$ (70,212)**	**$ -**	**0.0%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs: **FTEs**

4% salary increase, experience adjustments, and compression adjustments

Non-Personnel Costs:

Tech Software/On-Line Content: Increased due to annual subscriptions

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Attendance Services

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	-	-	$ -	$ -	$ 57,002	$ -	$ -	$ -	0.0%
Teachers	-	1.0	-	-	-	-	68,064	78,341	100.0%
Other Professionals	14.0	22.0	563,930	744,322	815,532	1,097,152	851,697	1,282,923	16.9%
Clerical Support	5.0	5.0	145,259	190,297	185,454	193,233	197,451	207,562	7.4%
Part-time Other Professionals			-	-	8,930	-	24,780	-	0.0%
Part-time (OT) Clerical Support			26,367	64,655	52,776	24,588	51,055	24,588	0.0%
Sub-total: Personnel Costs	**19.0**	**28.0**	**$ 735,556**	**$ 999,274**	**$ 1,119,693**	**$ 1,314,974**	**$ 1,193,046**	**$ 1,593,414**	**21.2%**
Sub-total: Benefits			**$ 319,204**	**$ 440,417**	**$ 425,881**	**$ 515,237**	**$ 468,380**	**$ 477,863**	**-7.3%**
Non-Personnel Costs									
Contract Services			$ 44,867	$ 86,804	$ 53,571	$ 400,000	$ 29,770	$ 150,000	-62.5%
Internal Services			22,970	37,878	21,452	30,000	29,448	35,000	16.7%
Local Mileage			3,261	3,860	4,590	3,700	9,073	3,700	0.0%
Professional Development			17,419	14,893	3,566	15,000	6,235	15,000	0.0%
Materials and Supplies			40,376	44,632	40,189	51,500	11,178	75,000	45.6%
Food Supplies			6,614	5,435	1,527	500	2,184	1,500	200.0%
Educational Materials			3,564	5,250	4,105	6,500	4,048	5,000	-23.1%
Sub-total: Non-Personnel Costs			**$ 139,072**	**$ 198,752**	**$ 129,001**	**$ 507,200**	**$ 91,936**	**$ 285,200**	**-43.8%**
Grand Total	**19.0**	**28.0**	**$ 1,193,832**	**$ 1,638,443**	**$ 1,674,575**	**$ 2,337,411**	**$ 1,753,363**	**$ 2,356,477**	**0.8%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Added 2 0.5 Teachers - Student Conduct	**1.0**
Added 4 Attendance Officers (moved from closed grant to operating)	**4.0**
Added 4 Attendance Officers	**4.0**
	9.0

Non-Personnel Costs:

Contract Services: Decreased due to prior year actuals
Internal Services: Increased due to additional print services needed
Materials and Supplies: Increased due to closed grant
Food Supplies: Increased due to rising cost of food for additional meetings, initiatives, and events
Educational Materials: Decreased due to prior year actuals

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 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Other Professionals	1.0	1.0	$ 99,112	$ 103,026	$ 94,317	$ 95,911	$ 95,911	$ 99,747	4.0%
School Nurses	58.5	58.5	2,575,924	2,787,538	2,777,014	3,310,408	3,011,234	3,322,096	0.4%
Psychologists	14.0	14.0	804,714	970,654	1,094,618	1,123,332	1,129,085	1,173,476	4.5%
Clerical Support	1.0	1.0	46,490	48,815	57,631	58,124	63,865	66,419	14.3%
Nurses Assistants	5.0	5.0	184,651	148,563	166,851	183,830	156,306	174,431	-5.1%
Part-time Other Professionals			-	48,379	-	-	-	-	0.0%
Part-time School Nurses			9,761	-	37,073	-	50,818	-	0.0%
Sub-total: Personnel Costs	**79.5**	**79.5**	**$ 3,720,651**	**$ 4,106,975**	**$ 4,227,504**	**$ 4,771,604**	**$ 4,507,218**	**$ 4,836,169**	**1.4%**
Sub-total: Benefits			**$ 1,558,085**	**$ 1,792,862**	**$ 1,729,105**	**$ 1,811,128**	**$ 1,857,396**	**$ 1,788,496**	**-1.2%**
Non-Personnel Costs									
Contract Services			$ 173,240	$ 87,020	$ 170,440	$ 229,260	$ 77,819	$ 84,260	-63.2%
Internal Services			4,291	1,908	5,554	4,512	3,603	4,512	0.0%
Local Mileage			1,046	1,742	1,592	1,500	1,899	1,500	0.0%
Professional Development			941	523	830	1,450	454	1,350	-6.9%
Dues and Memberships			-	155	-	155	155	155	0.0%
Materials and Supplies			22,586	39,115	73,068	63,025	57,172	64,475	2.3%
Food Supplies			1,419	1,143	519	800	390	800	0.0%
Educational Materials			-	880	-	1,710	1,964	2,808	64.2%
Capital Outlay: Replacement			9,424	7,249	22,913	11,000	8,670	11,000	0.0%
Sub-total: Non-Personnel Costs			**$ 212,946**	**$ 139,734**	**$ 274,916**	**$ 313,412**	**$ 152,125**	**$ 170,860**	**-45.5%**
Grand Total	**79.5**	**79.5**	**$ 5,491,682**	**$ 6,039,571**	**$ 6,231,525**	**$ 6,896,144**	**$ 6,516,739**	**$ 6,795,525**	**-1.5%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs: **FTEs**
4% salary increase, experience adjustments, and compression adjustments

Non-Personnel Costs:
Contract Services: Decreased due to contracts for vacant nurse positions are no longer needed
Educational Materials: Increased due to materials needed for emergency preparedness

-

Psychological Services

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	1.0	1.0	$ 98,343	$ 102,594	$ 119,598	$ 126,950	$ 125,358	$ 131,828	3.8%
Other Professionals	-	3.0	-	-	-	-	289,701	179,684	100.0%
Psychologists	20.7	22.7	1,227,939	1,674,985	1,456,786	1,881,868	1,334,093	1,872,762	-0.5%
Part-time Psychologist			-	-	25,316	-	37,225	-	0.0%
Sub-total: Personnel Costs	**21.7**	**26.7**	**$ 1,326,282**	**$ 1,777,579**	**$ 1,601,700**	**$ 2,008,818**	**$ 1,786,377**	**$ 2,184,274**	**8.7%**
Sub-total: Benefits			**$ 507,123**	**$ 718,703**	**$ 604,621**	**$ 756,616**	**$ 661,297**	**$ 662,420**	**-12.4%**
Non-Personnel Costs									
Contract Services			$ -	$ -	$ -	$ -	$ 633,995	$ 382,000	100.0%
Internal Services			-	156	-	-	-	-	0.0%
Local Mileage			5,887	4,287	3,735	6,500	2,591	6,500	0.0%
Professional Development			-	86	-	-	-	-	0.0%
Materials and Supplies			20,140	36,900	1,548	18,000	27,636	30,000	66.7%
Capital Outlay: Additions			-	8,527	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			**$ 26,028**	**$ 49,956**	**$ 5,282**	**$ 24,500**	**$ 664,222**	**$ 418,500**	**1608.2%**
Grand Total	**21.7**	**26.7**	**$ 1,859,432**	**$ 2,546,238**	**$ 2,211,604**	**$ 2,789,933**	**$ 3,111,896**	**$ 3,265,194**	**17.0%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Added 3 Student Support Specialists (moved from closed grant to operating)	**3.0**
Added 2 Psychologists	**2.0**

Non-Personnel Costs:

Contract Services: Increased due to contracted workers covering vacant positions

Materials and Supplies: Increased due to increase in students and their needs

	5.0

Pupil Transportation

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	1.0	1.0	$ 139,944	$ 146,941	$ 152,549	$ 155,890	$ 155,890	$ 162,126	4.0%
Other Professionals	8.0	8.0	653,163	690,341	749,735	702,935	704,165	731,053	4.0%
Technical Personnel	9.0	9.0	561,309	578,090	592,802	587,049	588,743	621,459	5.9%
Clerical Support	4.0	5.0	187,338	199,752	217,924	212,661	220,009	261,513	23.0%
Trades Personnel	23.0	23.0	1,204,171	1,193,685	1,326,960	1,347,767	1,335,502	1,402,425	4.1%
Bus Drivers	315.0	293.0	7,186,639	7,267,234	7,466,631	9,339,700	7,787,867	9,626,860	3.1%
Service Personnel	101.0	101.0	1,617,048	1,652,133	1,662,515	2,076,322	1,719,041	2,095,023	0.9%
Part-time (OT) Clerical Support			33,507	20,406	31,376	8,300	20,053	8,300	0.0%
Part-time (OT) Trades Personnel			35,282	42,454	51,328	20,000	42,919	20,000	0.0%
Bus Drivers - Part-time (OT)			2,134,395	2,298,633	2,607,406	2,122,150	2,504,111	2,122,150	0.0%
Bus Drivers contract to 40 hrs.			1,767,060	1,988,291	1,772,630	2,155,634	2,192,681	2,155,634	0.0%
Bus Assistants - Part-time (OT)			277,665	302,612	352,142	185,569	311,123	185,569	0.0%
Bus Assistants contract to 40 hrs.			470,522	518,870	490,333	509,353	583,708	509,353	0.0%
Supplemental Salaries			130,707	211,147	164,345	130,707	149,848	130,707	0.0%
Sub-total: Personnel Costs	**461.0**	**440.0**	**$ 16,398,750**	**$ 17,110,589**	**$ 17,638,675**	**$ 19,554,038**	**$ 18,315,660**	**$ 20,032,172**	**2.4%**
Sub-total: Benefits			**$ 5,692,374**	**$ 5,964,166**	**$ 5,934,878**	**$ 6,559,485**	**$ 6,273,994**	**$ 5,709,807**	**-13.0%**
Non-Personnel Costs									
Contract Services			$ 364,546	$ 343,887	$ 407,297	$ 437,249	$ 637,679	$ 506,967	15.9%
Internal Services			(1,350,423)	(1,570,468)	(1,499,263)	(1,379,650)	(1,892,728)	(1,454,650)	5.4%
Insurance			231,672	122,079	140,972	162,118	177,830	162,118	0.0%
Leases and Rental			6,000	5,511	6,890	7,255	7,255	7,255	0.0%
Local Mileage			-	17	-	150	140	150	0.0%
Professional Development			20,815	20,186	22,315	17,365	20,645	18,565	6.9%
Dues and Memberships			2,199	8,752	7,408	17,030	9,650	17,850	4.8%
Other Miscellaneous Expenses			-	(128)	1,086	-	3,080	1,000	0.0%
Materials and Supplies			37,166	52,741	38,144	40,275	37,841	45,275	12.4%
Food Supplies			50	406	373	200	186	200	0.0%
Vehicle & Powered Equip Fuels			1,769,026	2,284,059	1,889,278	1,700,000	698,334	1,700,000	0.0%
Vehicle & Powered Equip Supplies			594,978	1,077,881	988,176	979,900	949,904	1,014,000	3.5%
Educational Materials			13,635	10,805	9,744	15,600	6,062	15,600	0.0%
Tech Software/On-Line Content			-	-	-	-	5,000	5,000	100.0%
Capital Outlay: Replacement			2,500	828,502	297,992	-	-	-	0.0%
Fund Transfers - Buses City			41,665	59,677	60,669	32,259	32,259	19,806	-38.6%
Sub-total: Non-Personnel Costs			**$ 1,733,829**	**$ 3,243,907**	**$ 2,371,081**	**$ 2,029,751**	**$ 693,135**	**$ 2,059,136**	**1.4%**
Grand Total	**461.0**	**440.0**	**$ 23,824,952**	**$ 26,318,663**	**$ 25,944,633**	**$ 28,143,274**	**$ 25,282,789**	**$ 27,801,116**	**-1.2%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Added 1.0 Secretary	**1.0**
Removed -20.0 Bus Drivers	**(20.0)**
Reclassified -2.0 Bus Drivers	**(2.0)**

Non-Personnel Costs:

Contract Services: Increased due to contract rate increases
Materials and Supplies: Increased due to cost increases
Tech Software/On-Line Content: Increased due to online subscription
Fund Transfers - Buses City: Decrease in City debt service for buses

(21.0)

Operations and Maintenance

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	1.0	1.0	$ 136,788	$ 143,628	$ 149,136	$ 152,374	$ 152,374	$ 158,469	4.0%
Other Professionals	5.0	5.0	383,701	391,289	483,816	557,660	556,342	583,378	4.6%
Technical Personnel	1.0	1.0	69,301	144,107	13,006	52,554	72,747	75,657	44.0%
Clerical Support	2.0	2.0	120,348	124,987	93,173	97,568	108,800	97,580	0.0%
Trades Personnel	73.0	73.0	3,580,274	3,665,508	3,719,759	4,442,038	3,786,524	4,444,534	0.1%
Laborer Salaries	3.0	3.0	150,070	150,999	168,781	170,843	169,898	178,250	4.3%
Service Personnel	226.9	231.9	7,762,072	7,543,879	8,462,694	8,583,294	8,605,626	9,364,340	9.1%
Part-time (OT) Clerical Support			2,001	-	16,497	1,153	1,584	1,153	0.0%
Part-time (OT) Trades Personnel			133,701	54,615	53,890	80,000	59,808	80,000	0.0%
Part-time (OT) Laborer Salaries			-	-	29,063	-	82,969	-	0.0%
Part-time (OT) Service Personnel			927,334	777,576	485,624	619,756	570,971	619,756	0.0%
Supplemental Salaries			-	4,400	5,725	-	5,100	-	0.0%
Sub-total: Personnel Costs	**311.9**	**316.9**	**$ 13,265,590**	**$ 13,000,989**	**$ 13,681,165**	**$ 14,757,240**	**$ 14,172,745**	**$ 15,603,119**	**5.7%**
Sub-total: Benefits			**$ 4,817,936**	**$ 4,673,470**	**$ 4,858,581**	**$ 5,555,314**	**$ 4,984,752**	**$ 5,955,749**	**7.2%**
Non-Personnel Costs									
Contract Services			$ 5,857,531	$ 3,657,714	$ 7,281,786	$ 4,081,206	$ 3,851,788	$ 4,200,098	2.9%
Internal Services			319,813	285,495	356,244	690,387	343,437	484,087	-29.9%
Utilities			6,353,006	7,342,494	7,564,984	7,395,000	7,691,958	8,312,000	12.4%
Insurance			1,023,329	1,233,600	1,466,053	1,761,500	1,904,597	2,183,108	23.9%
Leases and Rental			2,607	5,130	40	5,000	695	5,000	0.0%
Local Mileage			-	78	-	-	-	-	0.0%
Professional Development			9,961	6,879	8,234	22,040	10,973	16,820	-23.7%
Dues and Memberships			-	-	-	1,600	2,439	1,600	0.0%
Materials and Supplies			1,975,083	1,807,920	2,181,515	2,452,178	2,338,643	2,584,500	5.4%
Uniforms and Wearing Apparel			10,946	11,213	12,727	65,000	43,456	105,000	61.5%
Food Supplies			451	983	-	750	-	750	0.0%
Vehicle & Powered Equip Fuels			2,477	14,968	7,283	16,000	1,244	16,000	0.0%
Vehicle & Powered Equip Supplies			18,105	21,116	24,024	20,000	25,116	25,000	25.0%
Capital Outlay: Replacement			1,026,286	586,584	3,810,573	280,200	191,360	554,659	98.0%
Facility Notes Payable			1,430,382	1,474,532	1,520,006	1,520,006	$901,935.73	1,563,928	2.9%
Sub-total: Non-Personnel Costs			**$ 18,029,977**	**$ 16,448,707**	**$ 24,233,470**	**$ 18,310,867**	**$ 17,307,643**	**$ 20,052,550**	**9.5%**
Grand Total	**311.9**	**316.9**	**$ 36,113,503**	**$ 34,123,166**	**$ 42,773,215**	**$ 38,623,421**	**$ 36,465,140**	**$ 41,611,417**	**7.7%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Added 5 Custodians (Huntington)	**5.0**
	5.0

Non-Personnel Costs:

Internal Services: Decreased due to prior year actuals
Utilities: Increased due to utility rate increases and new solar locations added
Insurance: Increased due to insurance rate increases
Professional Development: Decreased due to certification and training fee decreases
Uniform and Wearing Apparel: Increased due to cost increases
Vehicle & Powered Equip Supplies: Increased due to increased part costs
Capital Outlay: Replacement: Increased due to additional cash capital project equipment replacements

Security Services

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Personnel Costs									
Administrators	1.0	1.0	$ -	$ 186,501	$ 145,400	$ 148,526	$ 148,526	$ 154,467	4.0%
Other Professionals	4.0	4.0	129,917	295,494	387,911	394,604	394,604	410,388	4.0%
Security Officers	114.0	118.0	2,883,691	4,054,195	4,190,177	4,083,645	4,121,209	4,437,318	8.7%
Clerical Support	1.0	1.0	38,424	44,013	47,210	46,693	55,077	57,280	22.7%
Part-time (OT) Security Officers			681,676	882,863	1,101,214	606,819	1,174,874	606,819	0.0%
Part-time (OT) Clerical Support			-	-	-	-	1,960	-	0.0%
Sub-total: Personnel Costs	**120.0**	**124.0**	**$ 3,733,707**	**$ 5,463,067**	**$ 5,871,912**	**$ 5,280,288**	**$ 5,896,250**	**$ 5,666,273**	**7.3%**
Sub-total: Benefits			**$ 1,541,098**	**$ 2,185,287**	**$ 2,169,266**	**$ 2,170,402**	**$ 2,252,348**	**$ 2,040,439**	**-6.0%**
Non-Personnel Costs									
Contract Services			$ 104,895	$ 162,764	$ 153,640	$ 277,200	$ 559,429	$ 277,200	0.0%
Internal Services			2,760	10,487	23,194	12,900	14,831	12,900	0.0%
Insurance			915	990	990	990	2,562	990	0.0%
Local Mileage			872	401	-	4,700	-	4,700	0.0%
Professional Development			5,215	2,161	8,702	14,725	15,349	14,725	0.0%
Materials and Supplies			3,518	4,165	10,339	38,000	10,908	38,000	0.0%
Uniforms and Wearing Apparel			34,497	30,567	35,000	35,000	50,000	54,000	54.3%
Food Supplies			1,955	465	625	1,100	147	1,100	0.0%
Educational Materials			2,420	402	-	-	-	-	0.0%
Capital Outlay: Replacement			5,260	-	349,931	-	9,668	-	0.0%
Capital Outlay: Additions			759,751	5,446	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			**$ 922,058**	**$ 217,849**	**$ 582,421**	**$ 384,615**	**$ 662,894**	**$ 403,615**	**4.9%**
Grand Total	**120.0**	**124.0**	**$ 6,196,863**	**$ 7,866,202**	**$ 8,623,599**	**$ 7,835,304**	**$ 8,811,492**	**$ 8,110,327**	**3.5%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Added 2 Security officers (moved from closed grant to operating)	**2.0**
Added 2 Security officers (Huntington)	**2.0**

Non-Personnel Costs:
Uniform and Wearing Apparel: Increased due to contract increase

	4.0

Warehouse and Distributing Services

Activities concerned with 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. This section includes Warehouse and Mail Services.

	FTEs		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	%
Description	**2026A**	**2027B**	**Actuals**	**Actuals**	**Actuals**	**Amend Budget**	**Actuals**	**Amend Budget**	**Chg**
Personnel Costs									
Other Professionals	1.0	1.0	$ 57,348	$ 60,237	$ 75,242	$ 63,874	$ 73,402	$ 76,337	19.5%
Technical Personnel	1.0	2.0	36,741	36,902	51,060	44,821	50,016	125,079	179.1%
Clerical Support	-	2.0	-	-	-	-	-	75,388	100.0%
Trades Personnel	1.0	1.0	39,749	39,601	43,576	43,629	25,905	41,953	-3.8%
Service Personnel	4.0	4.0	132,070	137,800	145,950	152,431	140,209	155,867	2.3%
Part-time Service Personnel			985	2,277	2,520	659	1,741	659	0.0%
Sub-total: Personnel Costs	**7.0**	**10.0**	**$ 266,894**	**$ 276,818**	**$ 318,348**	**$ 305,413**	**$ 291,273**	**$ 475,282**	**55.6%**
Sub-total: Benefits			**$ 81,842**	**$ 94,308**	**$ 117,636**	**$ 115,791**	**$ 114,088**	**$ 146,025**	**26.1%**
Non-Personnel Costs									
Contract Services			$ 403	$ 848	$ 1,506	$ 3,850	$ -	$ 27,124	604.5%
Internal Services			202	32	34	230	163	(98,886)	-43093.7%
Postage			-	-	-	-	-	100,000	100.0%
Insurance			3,052	3,301	3,301	3,301	5,637	3,961	20.0%
Materials and Supplies			17,308	14,310	13,192	17,148	9,192	20,520	19.7%
Uniforms and Wearing Apparel			405	458	625	840	18	1,215	44.6%
Sub-total: Non-Personnel Costs			**$ 21,369**	**$ 18,950**	**$ 18,658**	**$ 25,369**	**$ 15,011**	**$ 53,934**	**112.6%**
Grand Total	**7.0**	**10.0**	**$ 370,105**	**$ 390,076**	**$ 454,642**	**$ 446,573**	**$ 420,372**	**$ 675,241**	**51.2%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Mail staff moved from Information Services function	**3.0**

Non-Personnel Costs:

Contract Services: Increased due to contract increases
Internal Services: Decreased due to Mail Services moved from Information Services function
Postage: Increased due to Mail Services moved from Information Services function
Insurance: Increased due to Mail Services moved from Information Services function
Materials and Supplies: Increased due to Mail Services moved from Information Services function
Uniforms and Wearing Apparel: Increased due to Mail Services moved from Information Services function

	3.0

Facilities

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Non-Personnel Costs									
Contract Services			$ -	$ 337,316	$ (4,020)	$ -	$ -	$ -	0.0%
Capital Outlay: Replacement			2,134,210	4,867,173	(1,446,202)	-	927,715	-	0.0%
Capital Outlay: Additions			265,568	985,468	1	-	(7,929)	-	0.0%
Sub-total: Non-Personnel Costs			**$ 2,399,778**	**$ 6,189,957**	**$ (1,450,221)**	**$ -**	**$ 919,786**	**$ -**	**0.0%**
Grand Total			**$ 2,399,778**	**$ 6,189,957**	**$ (1,450,221)**	**$ -**	**$ 919,786**	**$ -**	**0.0%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Non-Personnel Costs:

Debt Service and Fund Transfers

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

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Non-Personnel Costs									
CIP Infrastructure									0.0%
Funds Transfer -VRS Retirement			$ 1,033,230	$ 1,033,310	$ 1,035,597	$ -	$ -	$ -	0.0%
Sub-total: Non-Personnel Costs			**$ 1,033,230**	**$ 1,033,310**	**$ 1,035,597**	**$ -**	**$ -**	**$ -**	**0.0%**
Grand Total			**$ 1,033,230**	**$ 1,033,310**	**$ 1,035,597**	**$ -**	**$ -**	**$ -**	**0.0%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Non-Personnel Costs:
Funds Transfer - VRS Retirement: Paid off in FY25 per City debt schedule

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.

Fund Balance Year End

Surplus in revenue and expenditures

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amend Budget	FY 2026 Actuals	FY 2027 Amend Budget	% Chg
Non-Personnel Costs									
Fund Balance Year End			$ 7,693,681	$ 4,915,323	$ 2,904,774	$ -	$ 7,566,032	$ -	0.0%
Sub-total: Non-Personnel Costs			**$ 7,693,681**	**$ 4,915,323**	**$ 2,904,774**	**$ -**	**$ 7,566,032**	**$ -**	**0.0%**
Grand Total			**$ 7,693,681**	**$ 4,915,323**	**$ 2,904,774**	**$ -**	**$ 7,566,032**	**$ -**	**0.0%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Non-Personnel Costs:

Technology

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

	FTEs		FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027	%
Description	**2026A**	**2027B**	**Actuals**	**Actuals**	**Actuals**	**Amend Budget**	**Actuals**	**Amend Budget**	**Chg**
Personnel Costs									
Administrators	1.0	1.0	$ 152,388	$ 157,500	$ 163,425	$ 167,092	$ 167,092	$ 173,776	4.0%
Teachers	27.0	27.0	1,481,668	1,900,143	1,905,056	1,785,600	2,454,367	2,874,805	61.0%
Other Professionals	4.0	5.0	139,461	142,163	233,508	370,680	405,144	492,746	32.9%
Tech Development Personnel	22.0	22.0	1,837,452	1,847,075	2,010,161	1,960,471	2,034,388	2,118,096	8.0%
Tech Support Personnel	54.0	56.0	2,350,412	2,457,062	3,095,615	3,249,413	3,314,528	3,589,518	10.5%
Clerical Support	1.0	1.0	44,084	45,445	46,739	52,674	53,660	55,806	5.9%
Trades Personnel	3.0	2.0	274,326	278,084	263,408	263,712	205,156	270,855	2.7%
Daily Substitutes			380	-	-	346	-	346	0.0%
Part-time Support Staff			61,813	58,467	45,879	61,813	43,654	61,813	0.0%
Sub-total: Personnel Costs	**112.0**	**114.0**	**$ 6,341,983**	**$ 6,885,939**	**$ 7,763,790**	**$ 7,911,801**	**$ 8,677,988**	**$ 9,637,760**	**21.8%**
Sub-total: Benefits			**$ 2,839,024**	**$ 3,065,757**	**$ 3,356,962**	**$ 3,552,320**	**$ 3,719,444**	**$ 3,654,734**	**2.9%**
Non-Personnel Costs									
Contract Services			$ 2,480,333	$ 3,004,952	$ 3,446,888	$ 3,518,227	$ 3,105,036	$ 4,477,158	27.3%
Internal Services			(95,685)	(116,343)	(107,121)	(48,758)	(112,343)	(48,158)	-1.2%
Telecommunications			110,595	177,438	324,925	377,300	272,531	456,400	21.0%
Insurance			5,798	5,612	5,612	5,613	8,712	8,713	55.2%
Local Mileage			14,915	8,043	7,935	20,500	12,483	20,500	0.0%
Professional Development			128,709	134,213	61,019	97,850	134,420	107,850	10.2%
Support To Other Entities			63,000	80,000	87,810	100,000	88,487	90,000	-10.0%
Dues and Memberships			1,943	2,674	2,805	1,790	1,220	1,790	0.0%
Materials and Supplies			432,729	287,388	452,473	466,234	347,520	471,025	1.0%
Uniforms and Wearing Apparel			-	-	-	-	-	5,000	100.0%
Food Supplies			3,356	4,189	949	2,000	1,754	3,000	50.0%
Educational Materials			1,934	2,172	947	1,200	438	1,200	0.0%
Tech Software/On-Line Content			619,789	646,859	1,298,797	1,622,696	1,352,476	1,649,667	1.7%
Tech Hardware: Non-Capitalized			30,762	28,756	17,495	30,000	14,855	30,000	0.0%
Capital Outlay: Replacement			2,471,419	421,572	1,595,298	207,600	1,368,702	2,026,351	876.1%
Capital Outlay: Additions			3,264	-	-	-	36,899	575,000	100.0%
Sub-total: Non-Personnel Costs			**$ 6,272,862**	**$ 4,687,525**	**$ 7,195,832**	**$ 6,402,252**	**$ 6,633,190**	**$ 9,875,496**	**54.3%**
Grand Total	**112.0**	**114.0**	**$ 15,453,869**	**$ 14,639,221**	**$ 18,316,584**	**$ 17,866,373**	**$ 19,030,622**	**$ 23,167,990**	**29.7%**

Explanation of Major Variances from FY 2026 Budget to FY 2027:

Personnel Costs:	**FTEs**
4% salary increase, experience adjustments, and compression adjustments	
Reclassified 1.0 Supervisor of Instructional Technology (to meet ASR requirements)	**1.0**
Added 1.0 Technology Support Specialist (moved from grant to operating)	**1.0**
Reclassified 1.0 from Trades Personnel to Tech Support Personnel	**1.0**
Reclassified -1.0 to Tech Support Personnel from Trades Personnel	**(1.0)**

Non-Personnel Costs:

Contract Services: Increased due to various new contracts
Telecommunications: Increased due to cellular service and hotspot increases
Insurance: Increased due to insurance rate increases
Professional Development: Increased due to PD initiatives
Support To Other Entities: Decreased due to prior year actuals
Uniforms and Wearing Apparel: Increased due to OSHA required steel toed boots
Food Supplies: Increased due to rising cost of food for additional meetings, initiatives, and events
Capital Outlay: Replacement: Increased due to various projects for equipment replacements
Capital Outlay: Additions: Increased due to various projects for equipment additions

2.0

NEWPORT NEWS PUBLIC SCHOOLS

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NEWPORT NEWS PUBLIC SCHOOLS

Schools









NEWPORT NEWS PUBLIC SCHOOLS

All Schools Summary

OUR MISSION

The Newport News Public Schools division educates approximately 24,600 children in 40 schools: 3 early childhood centers, 24 elementary schools, 7 middle schools, 5 high schools, and 1 middle/high combination school. NNPS employees number approximately 4,600. With an early learning curriculum designed to boost literacy and math instruction, state-of-the art science labs and advanced educational technology, NNPS has the tools to ensure student and teacher success.

OPERATING FUND

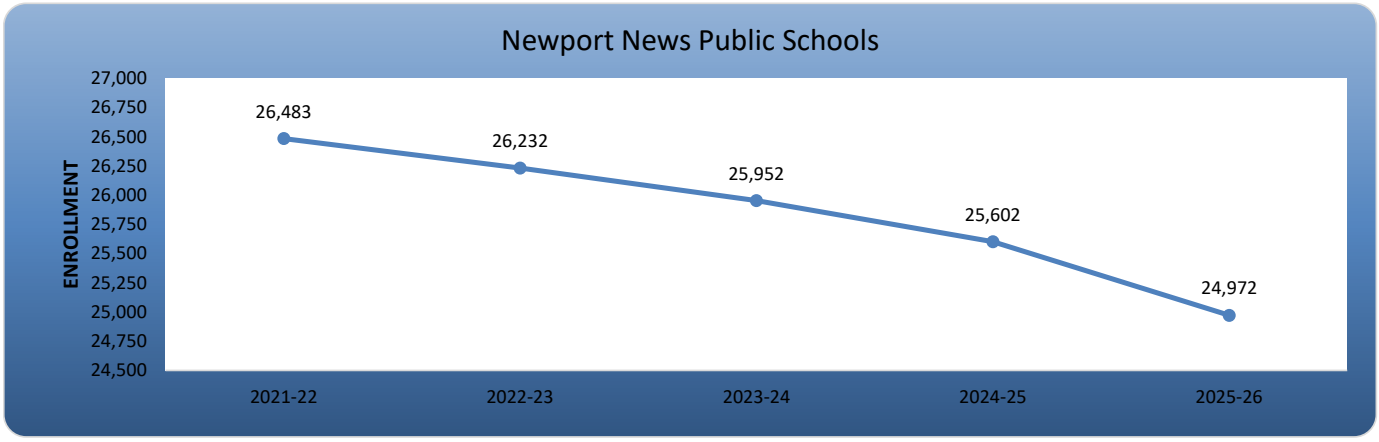
Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 157,902,944	$ 166,566,701	$ 182,544,082	$ 185,795,377	$ 186,565,671	$ 196,680,072
Employee Benefits	66,052,456	72,028,537	73,279,227	75,030,624	75,946,592	78,621,127
Non-Personnel Costs	9,964,206	15,330,761	11,774,262	9,253,877	10,781,041	10,032,544
Sub-total: Operating Fund	**$ 233,919,606**	**$ 253,926,000**	**$ 267,597,571**	**$ 270,079,878**	**$ 273,293,303**	**$ 285,333,742**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 14,556,150	$ 13,679,262	$ 12,677,144	$ 12,677,144	$ 15,573,862	$ 14,809,310
Employee Benefits	5,749,194	5,310,088	5,022,169	5,022,169	6,195,058	6,279,232
Non-Personnel Costs	2,117,161	2,988,610	3,266,165	3,266,165	8,593,714	2,397,850
Sub-total: Grant Funds	**$ 22,422,504**	**$ 21,977,960**	**$ 20,965,478**	**$ 20,965,478**	**$ 30,362,633**	**$ 23,486,392**
ALL FUNDS TOTAL	**$ 256,342,110**	**$ 275,903,960**	**$ 288,563,049**	**$ 291,045,356**	**$ 303,655,937**	**$ 308,820,135**

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

Some figures do not add due to rounding.



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

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



HOME OF THE DINOSAURS

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

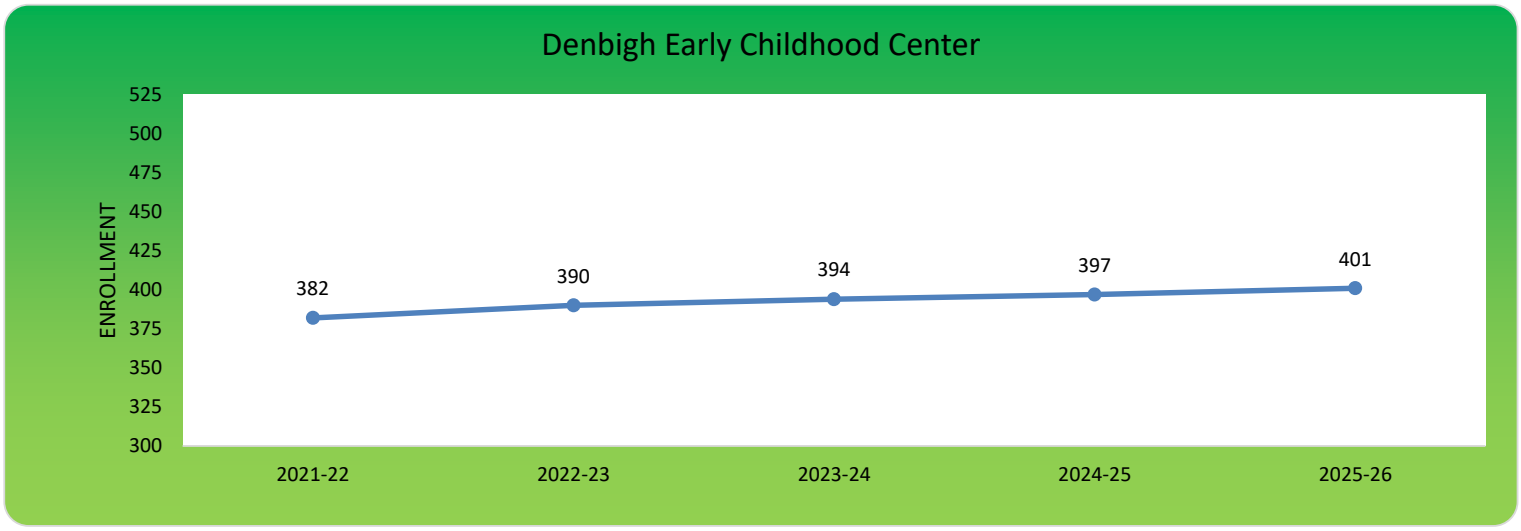
OPERATING FUND

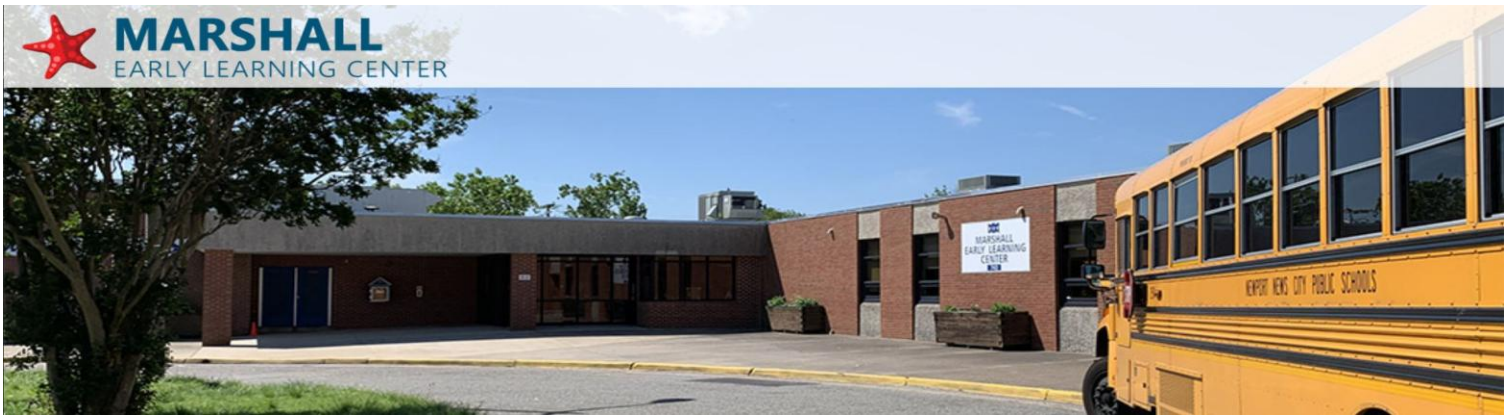
Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 1,921,867	$ 2,071,595	$ 2,259,049	$ 2,410,024	$ 2,249,425	$ 2,330,280
Employee Benefits	893,406	965,918	991,901	1,072,047	1,008,023	984,093
Non-Personnel Costs	45,614	229,187	50,432	55,362	52,988	55,563
Sub-total: Operating Fund	**$ 2,860,887**	**$ 3,266,699**	**$ 3,301,381**	**$ 3,537,433**	**$ 3,310,435**	**$ 3,369,937**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 989,386	$ 962,039	$ 999,487	$ 999,487	$ 1,053,304	$ 1,095,288
Employee Benefits	457,748	487,004	458,579	458,579	484,804	504,196
Non-Personnel Costs	9,826	3	478	478	22,575	478
Sub-total: Grant Funds	**$ 1,456,960**	**$ 1,449,045**	**$ 1,458,545**	**$ 1,458,545**	**$ 1,560,683**	**$ 1,599,963**
ALL FUNDS TOTAL	**$ 4,317,847**	**$ 4,715,744**	**$ 4,759,926**	**$ 4,995,978**	**$ 4,871,118**	**$ 4,969,899**

Source of FY27 grant funding comes from Title I Part A Improving Basic Needs and IDEA Part B Section 611 Flow-Through grants.





HOME OF THE MARINERS

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

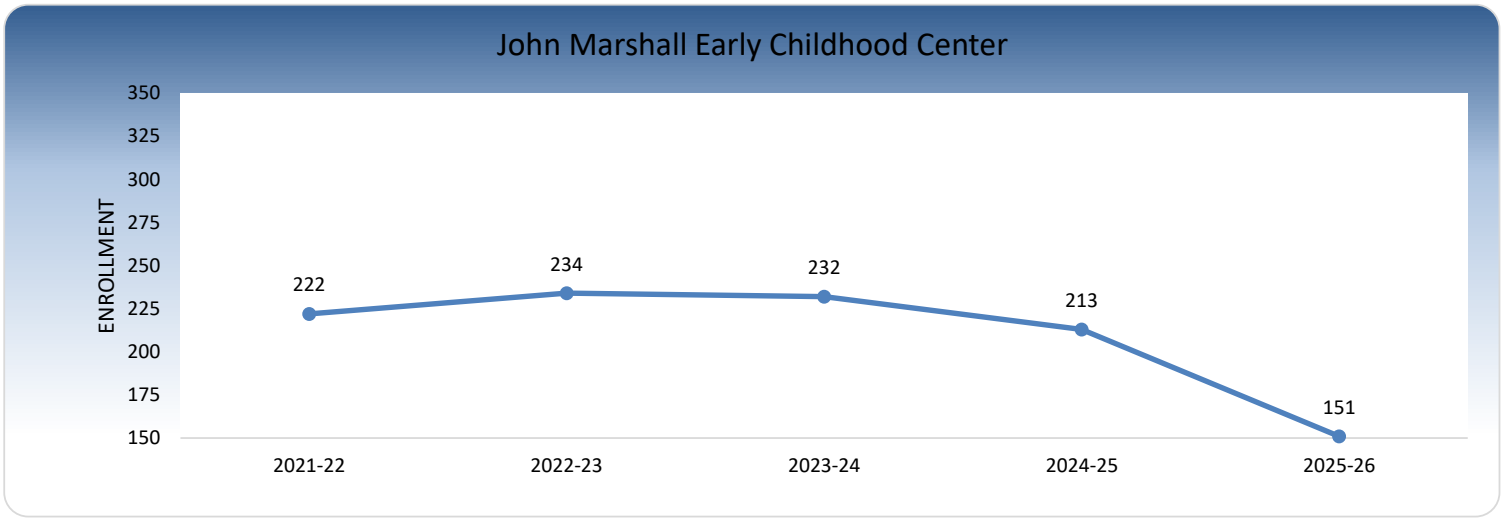
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 1,762,558	$ 1,804,888	$ 1,933,575	$ 2,196,879	$ 1,424,425	$ 1,420,696
Employee Benefits	891,154	910,906	953,579	948,074	758,875	706,070
Non-Personnel Costs	61,799	66,037	71,000	64,546	117,812	71,323
Sub-total: Operating Fund	**$ 2,715,511**	**$ 2,781,831**	**$ 2,958,154**	**$ 3,209,500**	**$ 2,301,112**	**$ 2,198,090**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 355,354	$ 387,857	$ 410,642	$ 410,642	$ 502,003	$ 522,083
Employee Benefits	172,082	167,373	174,656	174,656	220,207	229,015
Non-Personnel Costs	16,691	2,085	7,083	7,083	16,909	7,083
Sub-total: Grant Funds	**$ 544,128**	**$ 557,315**	**$ 592,380**	**$ 592,380**	**$ 739,118**	**$ 758,181**
ALL FUNDS TOTAL	**$ 3,259,638**	**$ 3,339,146**	**$ 3,550,535**	**$ 3,801,880**	**$ 3,040,230**	**$ 2,956,271**

Source of FY27 grant funding comes from Title I Part A Improving Basic Needs grant.





HOME OF THE STARS

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

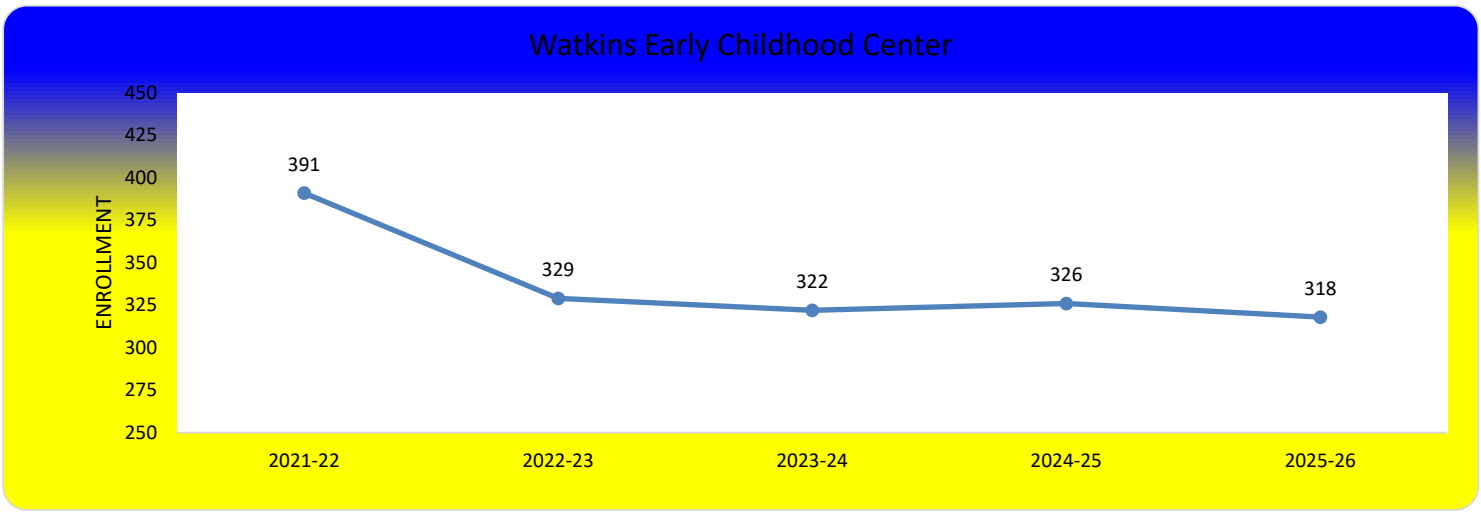
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 1,335,931	$ 1,339,895	$ 1,446,070	$ 1,541,773	$ 1,328,723	$ 1,336,674
Employee Benefits	626,914	666,649	611,912	668,635	607,331	567,650
Non-Personnel Costs	23,560	28,324	29,951	25,447	81,759	25,606
Sub-total: Operating Fund	**$ 1,986,405**	**$ 2,034,868**	**$ 2,087,934**	**$ 2,235,854**	**$ 2,017,813**	**$ 1,929,930**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 1,436,216	$ 1,633,926	$ 1,679,160	$ 1,679,160	$ 1,826,485	$ 1,899,284
Employee Benefits	681,367	783,962	730,670	730,670	839,648	840,658
Non-Personnel Costs	8,894	18	1,547	1,547	11,783	1,547
Sub-total: Grant Funds	**$ 2,126,476**	**$ 2,417,906**	**$ 2,411,376**	**$ 2,411,376**	**$ 2,677,916**	**$ 2,741,488**
ALL FUNDS TOTAL	**$ 4,112,881**	**$ 4,452,774**	**$ 4,499,310**	**$ 4,647,230**	**$ 4,695,729**	**$ 4,671,419**

Source of FY27 grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through and Title IV Student Support & Academic Enrichment grants.





AN ACHIEVABLE DREAM ACADEMY

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

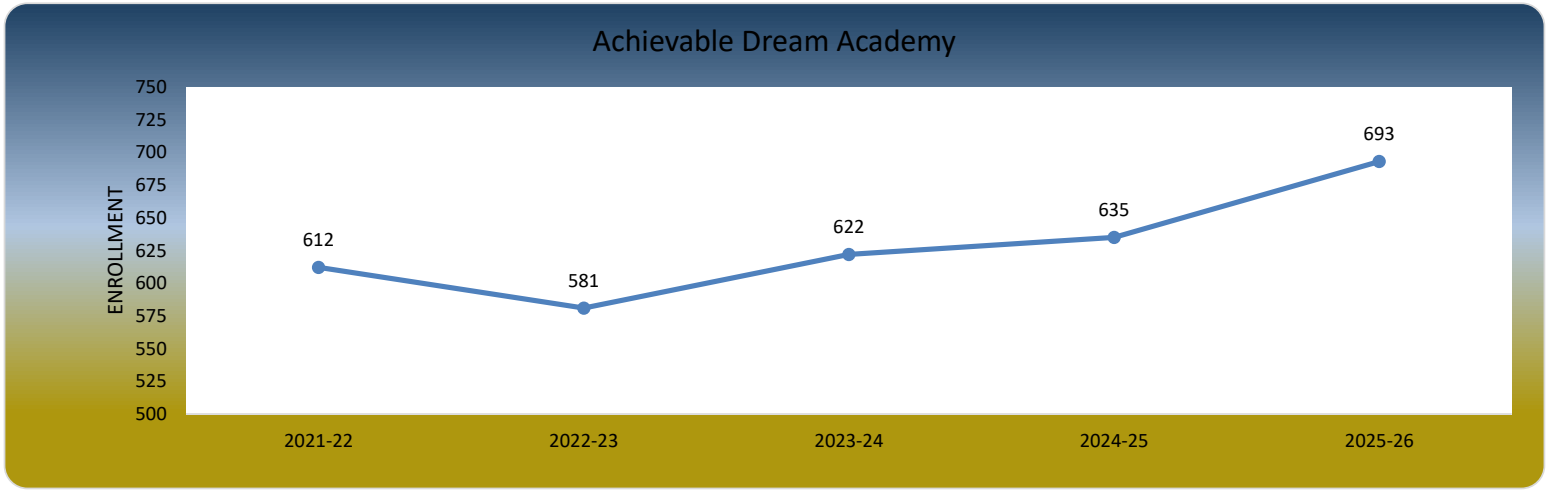
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 3,122,785	$ 3,007,277	$ 3,566,304	$ 3,382,052	$ 3,807,743	$ 4,187,027
Employee Benefits	1,271,706	1,259,212	1,252,589	1,195,209	1,386,805	1,627,292
Non-Personnel Costs	157,089	231,090	256,003	257,237	262,351	293,970
Sub-total: Operating Fund	**$ 4,551,580**	**$ 4,497,580**	**$ 5,074,897**	**$ 4,834,497**	**$ 5,456,899**	**$ 6,108,289**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 397,523	$ 421,985	$ 249,259	$ 249,259	$ 603,589	$ 624,830
Employee Benefits	165,435	162,137	93,572	93,572	260,388	236,887
Non-Personnel Costs	40,230	11,148	22,390	22,390	12,821	22,390
Sub-total: Grant Funds	**$ 603,188**	**$ 595,269**	**$ 365,221**	**$ 365,221**	**$ 876,798**	**$ 884,108**
ALL FUNDS TOTAL	**$ 5,154,768**	**$ 5,092,849**	**$ 5,440,118**	**$ 5,199,719**	**$ 6,333,697**	**$ 6,992,397**

Source of FY27 grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through and Extended School Year and Achievable Dream grants.





HOME OF THE COLTS

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

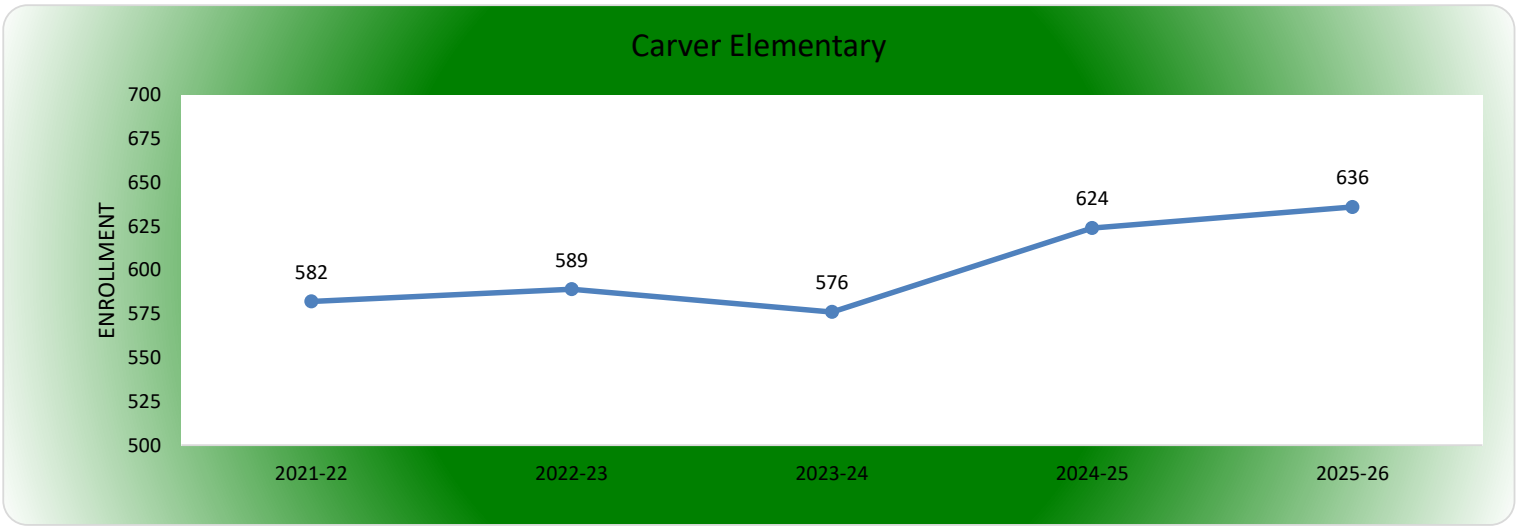
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 3,710,569	$ 4,073,628	$ 4,414,775	$ 4,352,708	$ 4,852,608	$ 5,322,860
Employee Benefits	1,625,273	1,875,645	1,928,126	1,909,572	2,028,585	2,330,361
Non-Personnel Costs	142,827	198,202	191,211	209,075	184,764	210,618
Sub-total: Operating Fund	**$ 5,478,669**	**$ 6,147,475**	**$ 6,534,112**	**$ 6,471,355**	**$ 7,065,957**	**$ 7,863,839**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 385,792	$ 592,051	$ 401,930	$ 401,930	$ 549,359	$ 535,626
Employee Benefits	149,314	190,378	179,011	179,011	268,480	268,495
Non-Personnel Costs	172,188	98,791	104,281	104,281	56,463	104,281
Sub-total: Grant Funds	**$ 707,294**	**$ 881,221**	**$ 685,222**	**$ 685,222**	**$ 874,302**	**$ 908,402**
ALL FUNDS TOTAL	**$ 6,185,963**	**$ 7,028,696**	**$ 7,219,334**	**$ 7,156,578**	**$ 7,940,259**	**$ 8,772,241**

Source of FY27 grant funding comes from Title I Part A Improving Basic Needs and IDEA Part B Section 611 Flow-Through grants.





HOME OF THE MUSTANGS

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

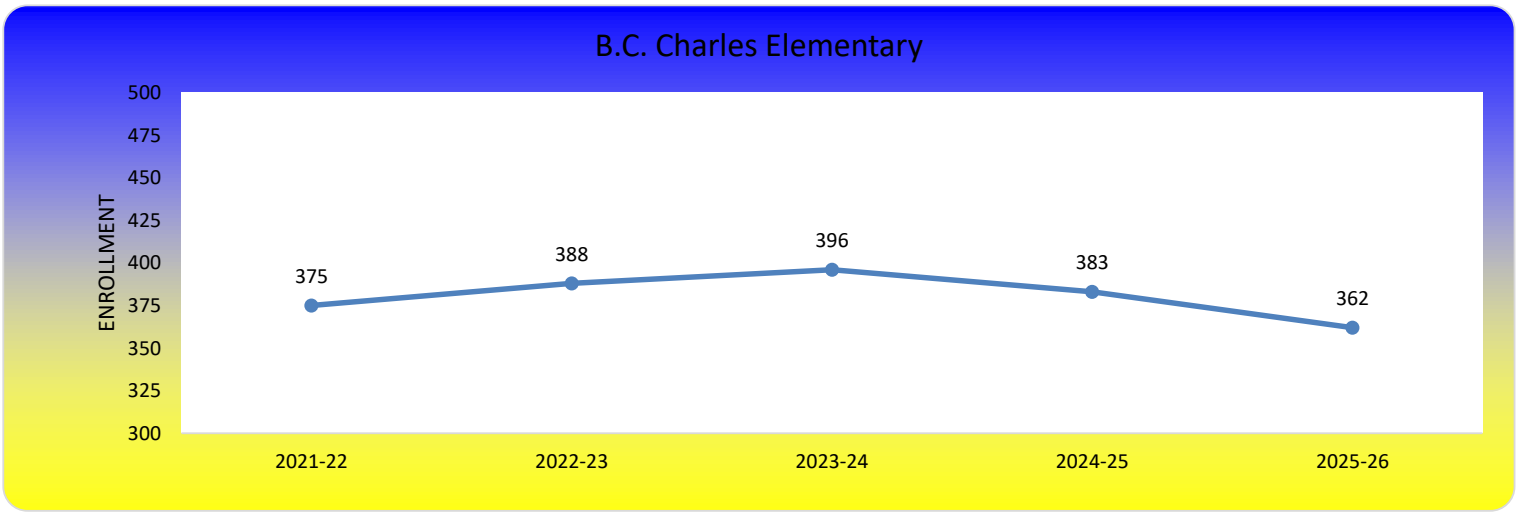
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,336,204	$ 2,505,582	$ 2,911,685	$ 2,880,458	$ 3,012,428	$ 3,151,316
Employee Benefits	1,019,258	1,102,903	1,154,710	1,165,894	1,218,482	1,266,163
Non-Personnel Costs	89,033	128,124	172,818	118,255	159,526	153,693
Sub-total: Operating Fund	**$ 3,444,495**	**$ 3,736,608**	**$ 4,239,212**	**$ 4,164,607**	**$ 4,390,436**	**$ 4,571,172**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 168,956	$ 153,160	$ 205,683	$ 205,683	$ 206,081	$ 211,870
Employee Benefits	51,671	70,503	66,929	66,929	93,234	96,963
Non-Personnel Costs	1,984	-	68,286	68,286	14,959	14,959
Sub-total: Grant Funds	**$ 222,611**	**$ 223,663**	**$ 340,898**	**$ 340,898**	**$ 314,275**	**$ 323,792**
ALL FUNDS TOTAL	**$ 3,667,106**	**$ 3,960,271**	**$ 4,580,111**	**$ 4,505,505**	**$ 4,704,711**	**$ 4,894,964**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through grant.





HOME OF THE ANIMALS

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

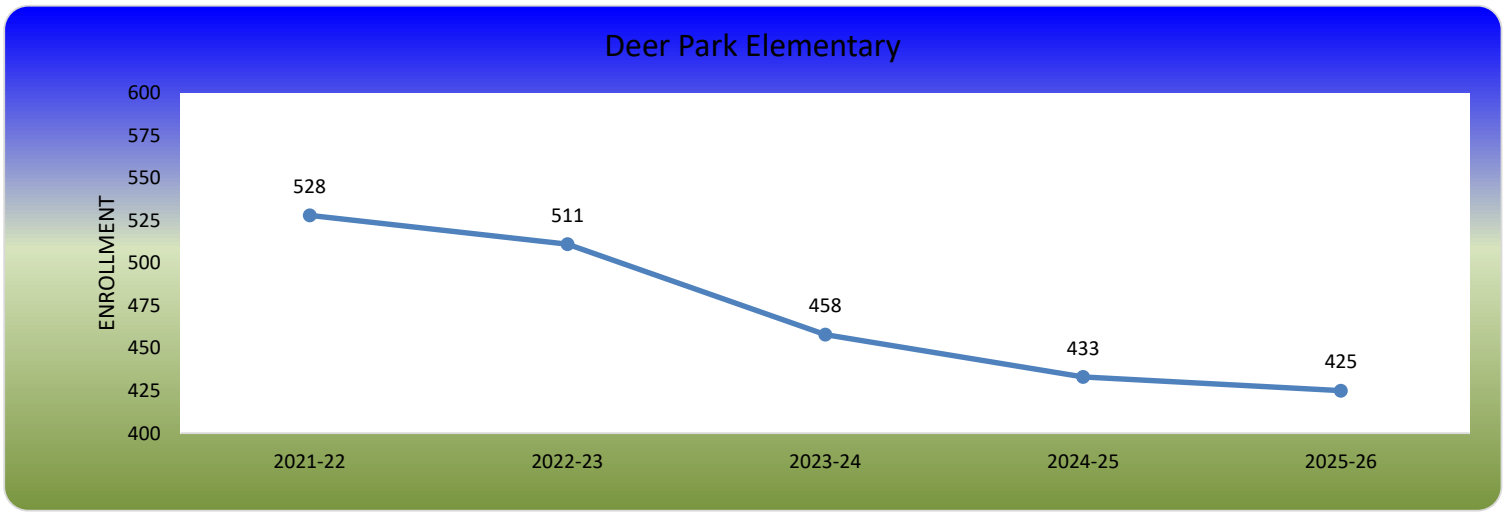
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,671,025	$ 2,704,755	$ 2,991,887	$ 3,010,241	$ 2,964,036	$ 3,078,080
Employee Benefits	1,134,851	1,237,597	1,245,615	1,187,791	1,258,807	1,244,157
Non-Personnel Costs	172,398	157,890	188,500	161,760	187,201	194,820
Sub-total: Operating Fund	**$ 3,978,274**	**$ 4,100,242**	**$ 4,426,002**	**$ 4,359,792**	**$ 4,410,044**	**$ 4,517,056**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 5,414	$ 46,239	$ 69,295	$ 69,295	$ 82,233	$ 85,616
Employee Benefits	2,986	14,708	15,006	15,006	22,650	23,556
Non-Personnel Costs	1,690	-	13,554	13,554	5,022	13,554
Sub-total: Grant Funds	**$ 10,091**	**$ 60,947**	**$ 97,855**	**$ 97,855**	**$ 109,905**	**$ 122,725**
ALL FUNDS TOTAL	**$ 3,988,365**	**$ 4,161,189**	**$ 4,523,857**	**$ 4,457,648**	**$ 4,519,949**	**$ 4,639,782**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through grant.



DISCOVERY STEM ACADEMY



HOME OF THE EXPLORERS

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

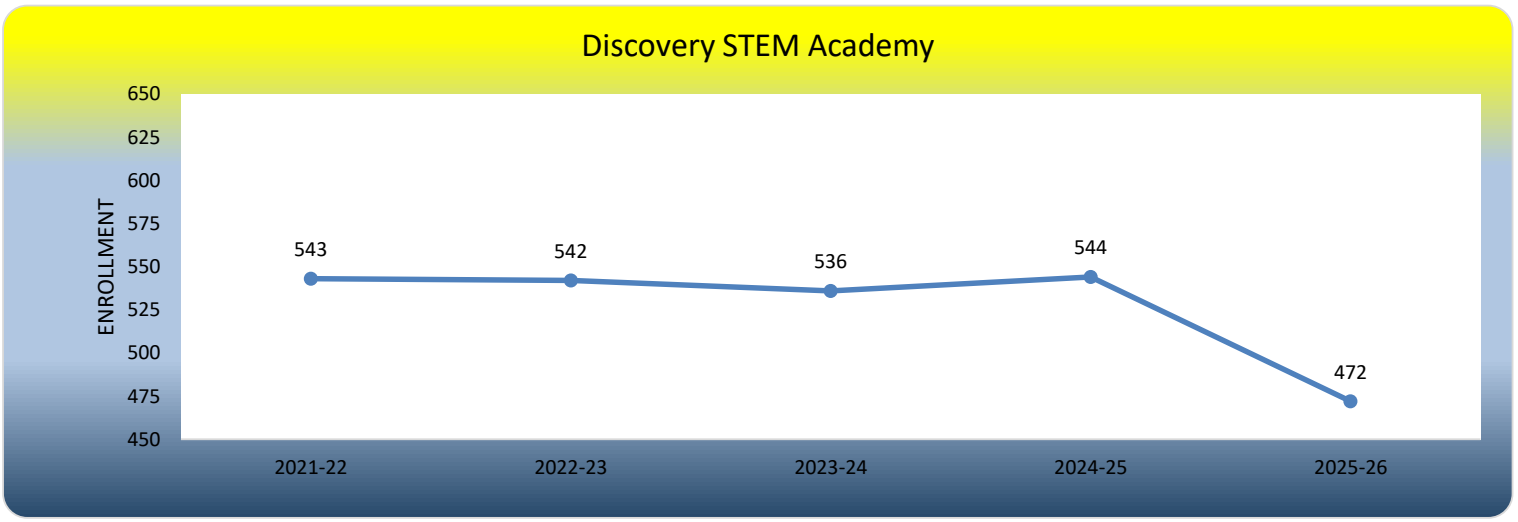
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 3,021,300	$ 3,249,948	$ 3,570,875	$ 3,846,053	$ 3,940,139	$ 4,364,648
Employee Benefits	1,207,111	1,362,361	1,400,214	1,536,392	1,494,404	1,598,613
Non-Personnel Costs	158,202	181,342	180,256	198,047	195,659	200,797
Sub-total: Operating Fund	**$ 4,386,612**	**$ 4,793,652**	**$ 5,151,345**	**$ 5,580,492**	**$ 5,630,201**	**$ 6,164,058**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 273,506	$ 503,849	$ 442,537	$ 442,537	$ 530,281	$ 553,789
Employee Benefits	126,426	86,632	165,274	165,274	227,656	232,778
Non-Personnel Costs	105,309	140,991	148,798	148,798	134,225	148,798
Sub-total: Grant Funds	**$ 505,240**	**$ 731,472**	**$ 756,609**	**$ 756,609**	**$ 892,162**	**$ 935,365**
ALL FUNDS TOTAL	**$ 4,891,852**	**$ 5,525,124**	**$ 5,907,954**	**$ 6,337,102**	**$ 6,522,363**	**$ 7,099,423**

Source of FY27 grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, IDEA Part B Section 619 Flow-Through, Title I School Improvement and Year Round School grants.



DUTROW ELEMENTARY SCHOOL



HOME OF THE DOLPHINS

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

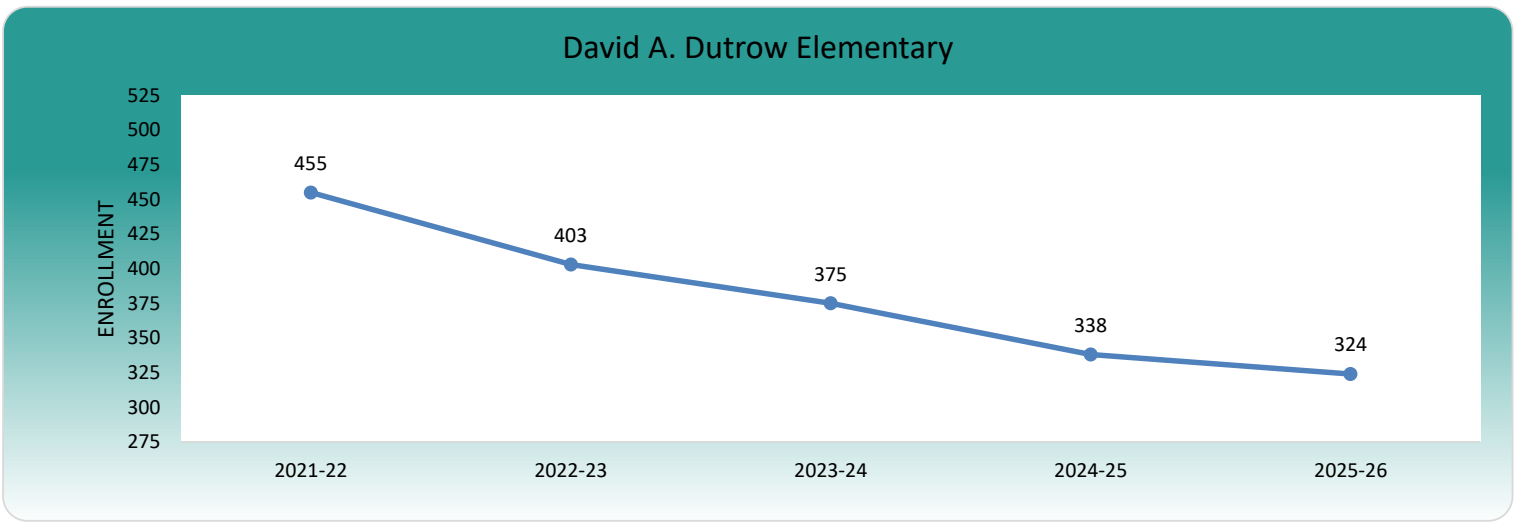
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,456,617	$ 2,157,068	$ 2,465,915	$ 2,275,083	$ 2,510,963	$ 2,672,122
Employee Benefits	1,047,533	978,348	942,455	965,504	990,819	1,030,219
Non-Personnel Costs	89,191	116,567	145,309	122,521	124,675	139,902
Sub-total: Operating Fund	**$ 3,593,341**	**$ 3,251,983**	**$ 3,553,679**	**$ 3,363,108**	**$ 3,626,457**	**$ 3,842,244**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 37,456	$ 46,166	$ 85,655	$ 85,655	$ 112,209	$ 116,137
Employee Benefits	24,185	27,883	31,572	31,572	52,772	53,878
Non-Personnel Costs	1,669	-	52,289	52,289	21,642	52,289
Sub-total: Grant Funds	**$ 63,309**	**$ 74,049**	**$ 169,516**	**$ 169,516**	**$ 186,623**	**$ 222,304**
ALL FUNDS TOTAL	**$ 3,656,650**	**$ 3,326,032**	**$ 3,723,196**	**$ 3,532,624**	**$ 3,813,081**	**$ 4,064,548**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through grant.





HOME OF THE EAGLES

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

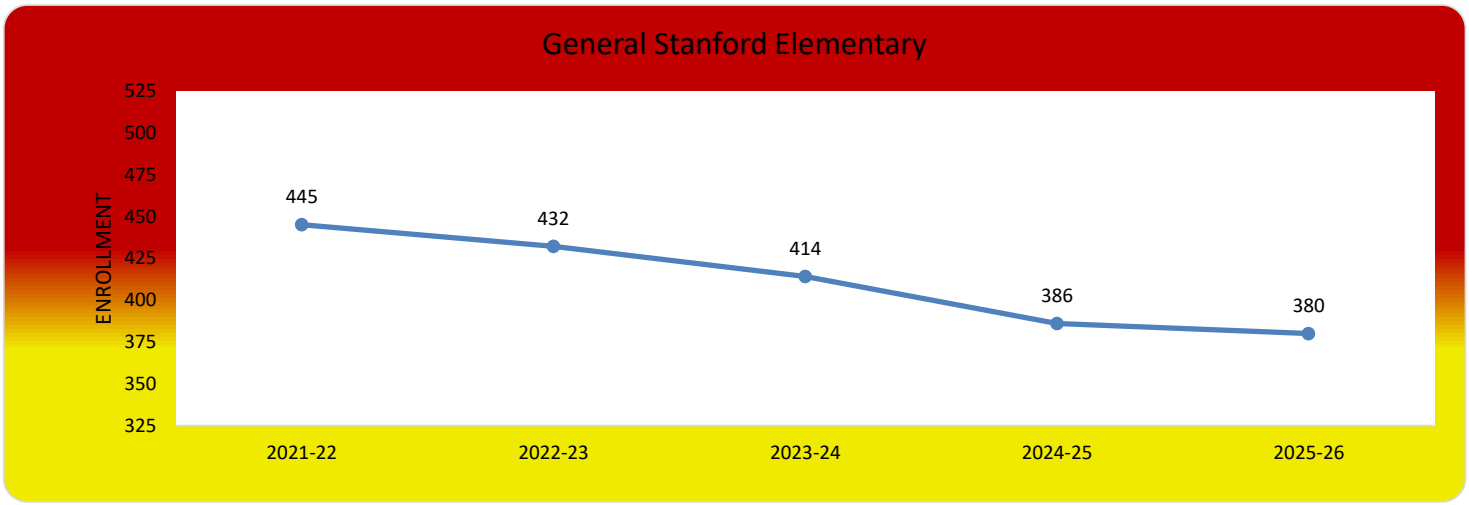
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,605,993	$ 2,700,668	$ 3,027,544	$ 3,016,775	$ 3,005,883	$ 3,315,892
Employee Benefits	1,104,866	1,212,599	1,299,670	1,373,035	1,326,166	1,411,870
Non-Personnel Costs	104,024	161,340	123,850	143,234	428,179	190,525
Sub-total: Operating Fund	**$ 3,814,883**	**$ 4,074,607**	**$ 4,451,065**	**$ 4,533,044**	**$ 4,760,227**	**$ 4,918,286**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ -	$ 34,195	$ 42,498	$ 42,498	$ 34,559	$ -
Employee Benefits	-	11,531	3,538	3,538	2,880	-
Non-Personnel Costs	384	-	22,490	22,490	5,206	1,100
Sub-total: Grant Funds	**$ 384**	**$ 45,726**	**$ 68,526**	**$ 68,526**	**$ 42,646**	**$ 1,100**
ALL FUNDS TOTAL	**$ 3,815,267**	**$ 4,120,332**	**$ 4,519,591**	**$ 4,601,570**	**$ 4,802,873**	**$ 4,919,386**

Source of FY27 grant funding comes from Wellness grant.





HOME OF THE GATORS

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

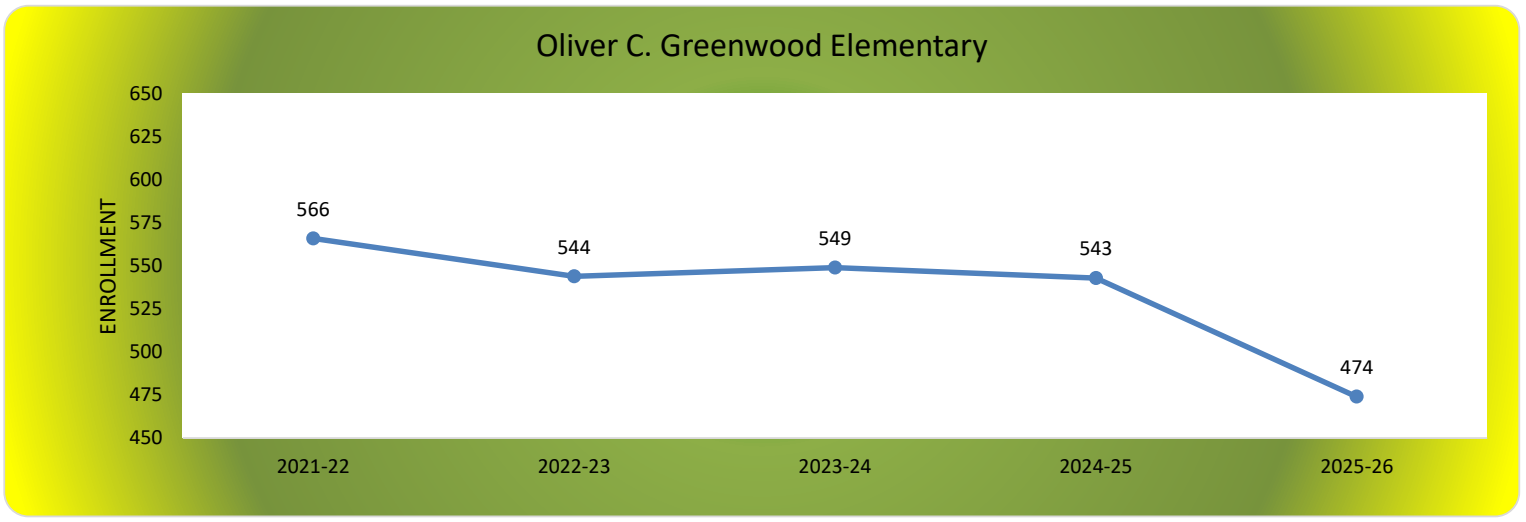
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,993,154	$ 2,988,083	$ 3,464,723	$ 3,607,263	$ 3,317,989	$ 3,771,702
Employee Benefits	1,222,986	1,246,514	1,319,675	1,314,477	1,332,378	1,382,018
Non-Personnel Costs	105,917	130,881	126,272	134,674	122,596	122,713
Sub-total: Operating Fund	**$ 4,322,057**	**$ 4,365,477**	**$ 4,910,670**	**$ 5,056,414**	**$ 4,772,963**	**$ 5,276,433**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 165,264	$ 385,188	$ 247,871	$ 247,871	$ 227,463	$ 273,906
Employee Benefits	41,865	68,377	70,491	70,491	65,508	71,617
Non-Personnel Costs	53,095	69,211	94,522	94,522	144,028	94,522
Sub-total: Grant Funds	**$ 260,224**	**$ 522,777**	**$ 412,883**	**$ 412,883**	**$ 436,999**	**$ 440,045**
ALL FUNDS TOTAL	**$ 4,582,281**	**$ 4,888,254**	**$ 5,323,553**	**$ 5,469,298**	**$ 5,209,962**	**$ 5,716,478**

Source of FY27 grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through and Year Round School grants.





HOME OF THE HUSKIES

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

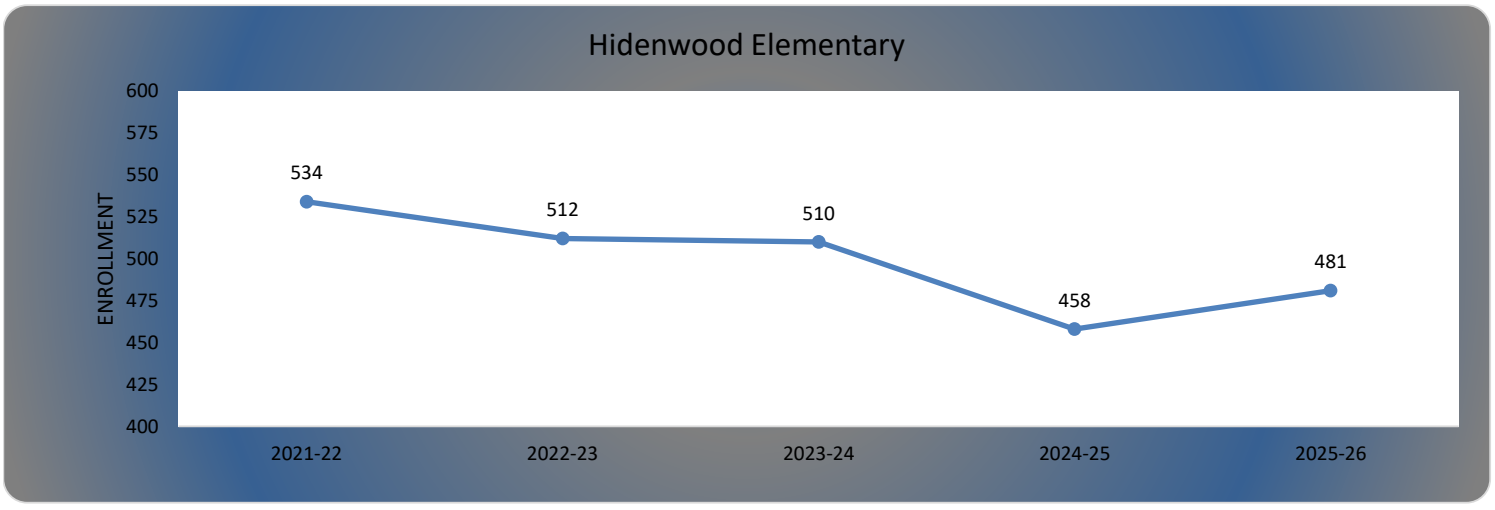
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 3,023,810	$ 3,252,629	$ 3,469,464	$ 3,390,677	$ 3,426,177	$ 3,565,499
Employee Benefits	1,354,310	1,455,306	1,475,365	1,454,341	1,482,788	1,549,904
Non-Personnel Costs	94,355	117,247	154,717	118,216	149,283	114,444
Sub-total: Operating Fund	**$ 4,472,476**	**$ 4,825,182**	**$ 5,099,546**	**$ 4,963,235**	**$ 5,058,249**	**$ 5,229,847**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 393,192	$ 573,430	$ 348,682	$ 348,682	$ 1,054,833	$ 482,452
Employee Benefits	103,855	172,654	109,671	109,671	237,879	220,196
Non-Personnel Costs	86,467	197,245	116,962	116,962	51,429	116,962
Sub-total: Grant Funds	**$ 583,514**	**$ 943,328**	**$ 575,315**	**$ 575,315**	**$ 1,344,141**	**$ 819,610**
ALL FUNDS TOTAL	**$ 5,055,989**	**$ 5,768,510**	**$ 5,674,860**	**$ 5,538,549**	**$ 6,402,389**	**$ 6,049,457**

Source of FY27 grant funding comes from Title I Part A Improving Basic Needs and IDEA Part B Section 611 Flow-Through grants.





HOME OF THE HERONS

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

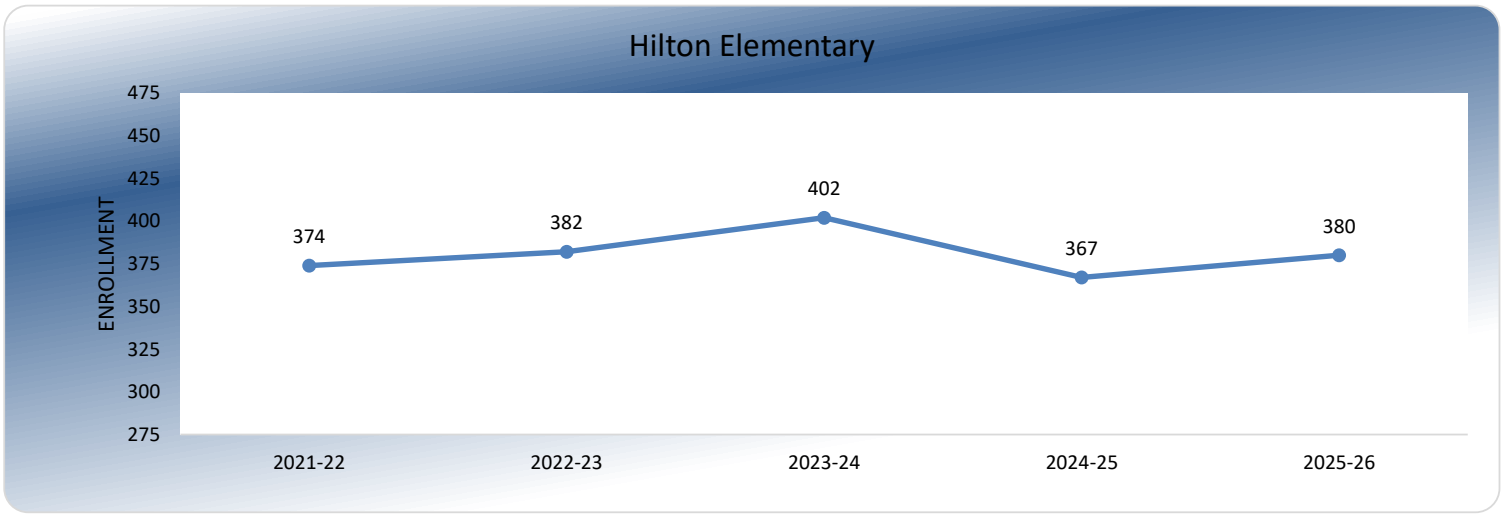
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,306,685	$ 2,492,824	$ 2,786,166	$ 2,751,323	$ 2,937,809	$ 2,983,038
Employee Benefits	988,780	1,099,227	1,188,563	1,159,974	1,211,350	1,220,123
Non-Personnel Costs	90,193	101,120	99,105	103,281	92,721	97,267
Sub-total: Operating Fund	**$ 3,385,658**	**$ 3,693,171**	**$ 4,073,834**	**$ 4,014,577**	**$ 4,241,880**	**$ 4,300,427**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ -	$ 43,770	$ 28,006	$ 28,006	$ 15,544	$ -
Employee Benefits	-	17,846	2,339	2,339	1,298	-
Non-Personnel Costs	1,753	400	10,837	10,837	5,237	1,100
Sub-total: Grant Funds	**$ 1,753**	**$ 62,015**	**$ 41,181**	**$ 41,181**	**$ 22,079**	**$ 1,100**
ALL FUNDS TOTAL	**$ 3,387,411**	**$ 3,755,186**	**$ 4,115,015**	**$ 4,055,759**	**$ 4,263,958**	**$ 4,301,527**

Source of FY27 grant funding comes from Wellness grant.





HOME OF THE JAGUARS

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

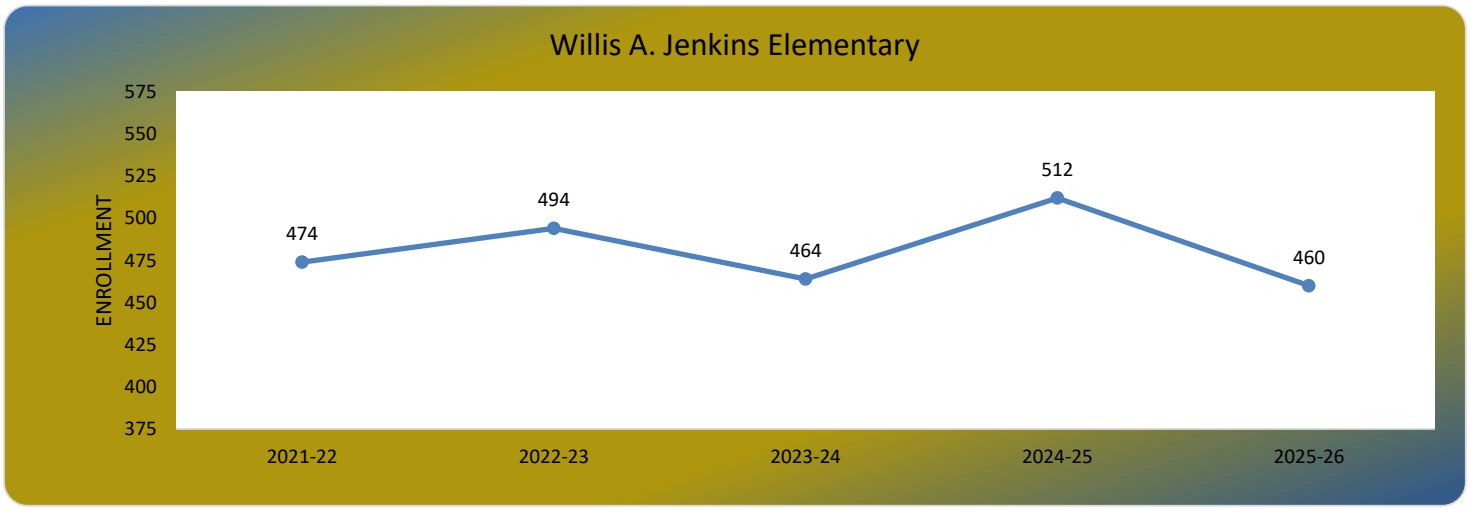
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,644,858	$ 2,805,327	$ 3,242,451	$ 3,317,535	$ 3,356,989	$ 3,497,313
Employee Benefits	1,109,036	1,149,386	1,247,921	1,260,587	1,326,089	1,303,574
Non-Personnel Costs	98,116	219,489	293,837	127,618	138,714	137,503
Sub-total: Operating Fund	**$ 3,852,011**	**$ 4,174,202**	**$ 4,784,209**	**$ 4,705,739**	**$ 4,821,792**	**$ 4,938,390**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 313,644	$ 296,236	$ 307,975	$ 307,975	$ 176,662	$ 197,573
Employee Benefits	61,448	118,522	110,771	110,771	59,034	71,395
Non-Personnel Costs	53,510	22,279	60,603	60,603	40,885	60,603
Sub-total: Grant Funds	**$ 428,602**	**$ 437,037**	**$ 479,350**	**$ 479,350**	**$ 276,581**	**$ 329,571**
ALL FUNDS TOTAL	**$ 4,280,613**	**$ 4,611,239**	**$ 5,263,558**	**$ 5,185,089**	**$ 5,098,373**	**$ 5,267,961**

Source of FY27 grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Title I School Improvement and Wellness grants.





HOME OF THE STARS

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

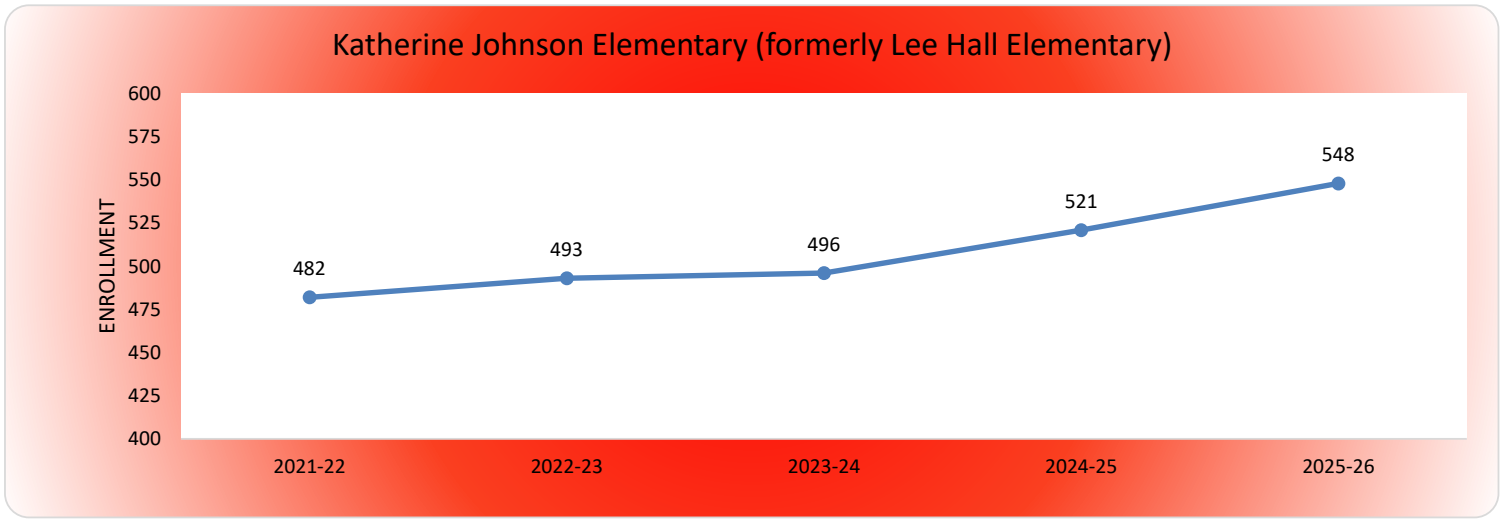
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 3,181,286	$ 3,211,102	$ 3,623,734	$ 3,604,054	$ 3,863,116	$ 4,125,793
Employee Benefits	1,326,760	1,369,227	1,357,306	1,430,741	1,432,457	1,463,567
Non-Personnel Costs	126,033	279,992	142,130	136,734	136,619	139,039
Sub-total: Operating Fund	**$ 4,634,079**	**$ 4,860,321**	**$ 5,123,169**	**$ 5,171,529**	**$ 5,432,192**	**$ 5,728,398**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 192,725	$ 317,748	$ 230,746	$ 230,746	$ 289,276	$ 326,908
Employee Benefits	58,639	116,174	78,565	78,565	127,558	121,932
Non-Personnel Costs	55,636	179,333	67,152	67,152	19,926	67,152
Sub-total: Grant Funds	**$ 307,000**	**$ 613,255**	**$ 376,462**	**$ 376,462**	**$ 436,760**	**$ 515,992**
ALL FUNDS TOTAL	**$ 4,941,079**	**$ 5,473,576**	**$ 5,499,631**	**$ 5,547,991**	**$ 5,868,952**	**$ 6,244,390**

Source of FY27 grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through and Wellness grants.





HOME OF THE KANGAROOS

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

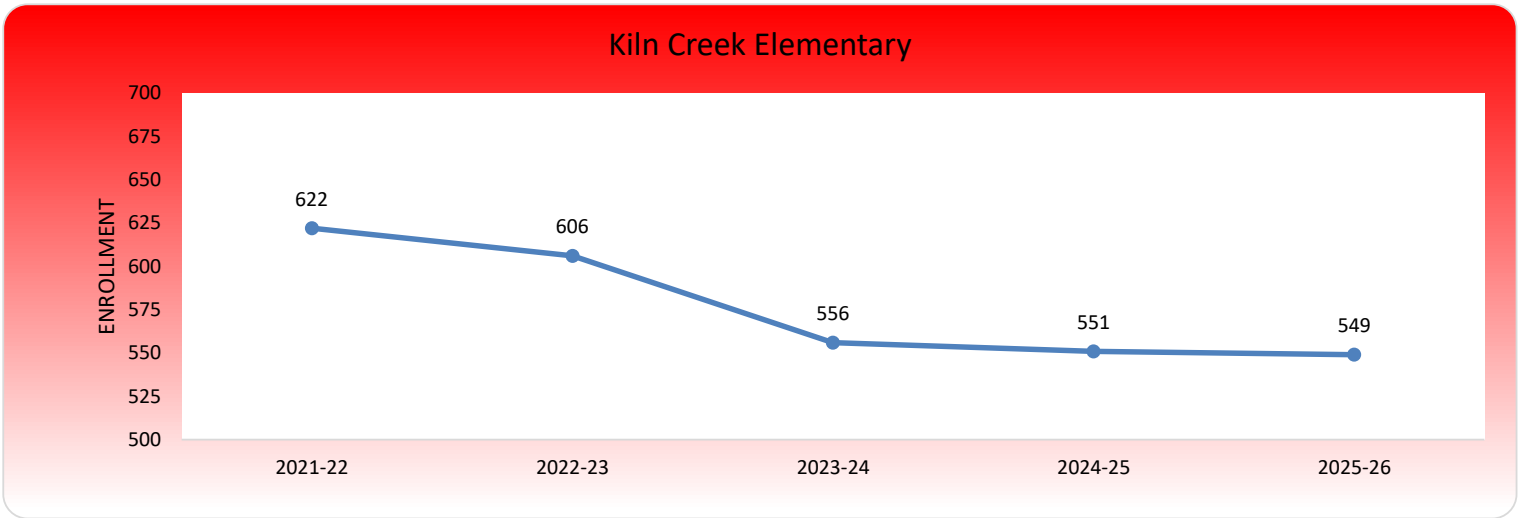
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 3,593,941	$ 3,652,754	$ 3,737,051	$ 3,877,638	$ 3,770,067	$ 3,786,233
Employee Benefits	1,434,166	1,415,840	1,331,133	1,360,690	1,427,211	1,397,197
Non-Personnel Costs	165,301	653,162	256,395	229,193	247,259	241,545
Sub-total: Operating Fund	**$ 5,193,408**	**$ 5,721,756**	**$ 5,324,578**	**$ 5,467,522**	**$ 5,444,536**	**$ 5,424,975**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 314,964	$ 416,010	$ 433,261	$ 433,261	$ 512,858	$ 530,871
Employee Benefits	137,113	167,864	187,365	187,365	187,344	202,936
Non-Personnel Costs	3,858	(1,080)	35,636	35,636	18,478	35,636
Sub-total: Grant Funds	**$ 455,935**	**$ 582,794**	**$ 656,262**	**$ 656,262**	**$ 718,680**	**$ 769,443**
ALL FUNDS TOTAL	**$ 5,649,343**	**$ 6,304,550**	**$ 5,980,841**	**$ 6,123,784**	**$ 6,163,216**	**$ 6,194,418**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through and Wellness grants.





HOME OF THE KNIGHTS

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

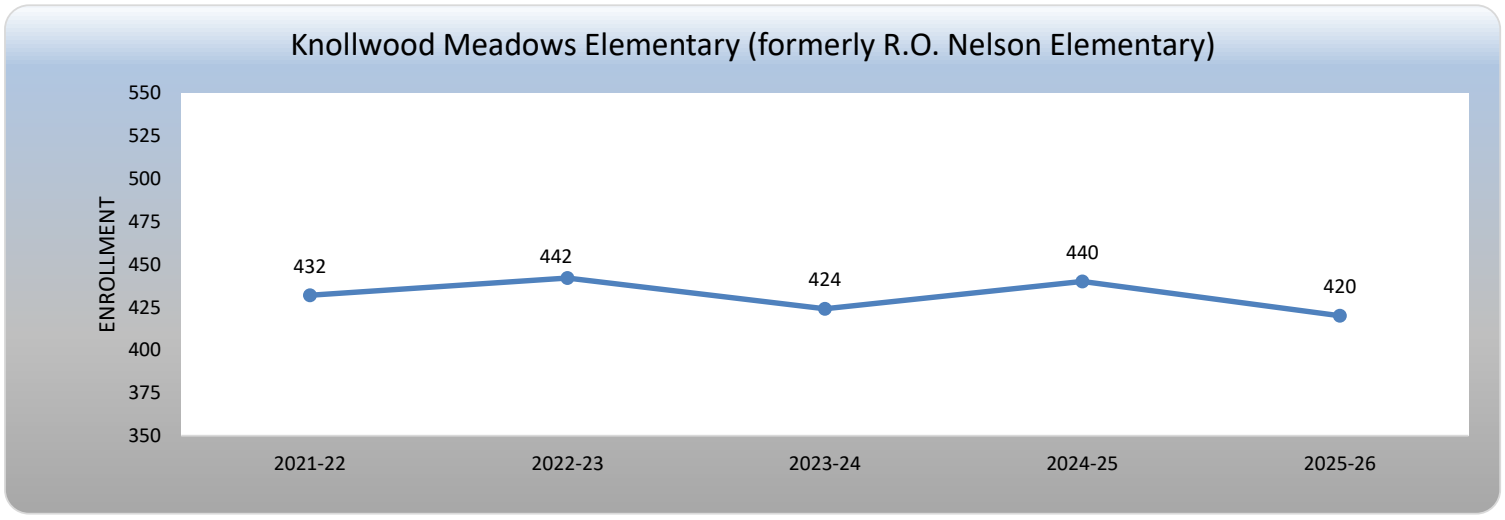
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,915,716	$ 2,867,361	$ 3,358,312	$ 3,472,784	$ 3,308,496	$ 3,652,545
Employee Benefits	1,158,809	1,145,759	1,277,538	1,344,796	1,298,860	1,268,860
Non-Personnel Costs	89,319	297,251	109,772	111,276	111,304	109,359
Sub-total: Operating Fund	**$ 4,163,844**	**$ 4,310,371**	**$ 4,745,622**	**$ 4,928,857**	**$ 4,718,659**	**$ 5,030,764**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 274,655	$ 203,131	$ 149,129	$ 149,129	$ 134,219	$ 136,302
Employee Benefits	102,852	98,970	44,490	44,490	48,662	50,609
Non-Personnel Costs	822	(354)	18,025	18,025	5,871	18,025
Sub-total: Grant Funds	**$ 378,328**	**$ 301,747**	**$ 211,644**	**$ 211,644**	**$ 188,752**	**$ 204,936**
ALL FUNDS TOTAL	**$ 4,542,172**	**$ 4,612,118**	**$ 4,957,266**	**$ 5,140,501**	**$ 4,907,411**	**$ 5,235,700**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through and Wellness grants.





HOME OF THE SCOTTIES

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

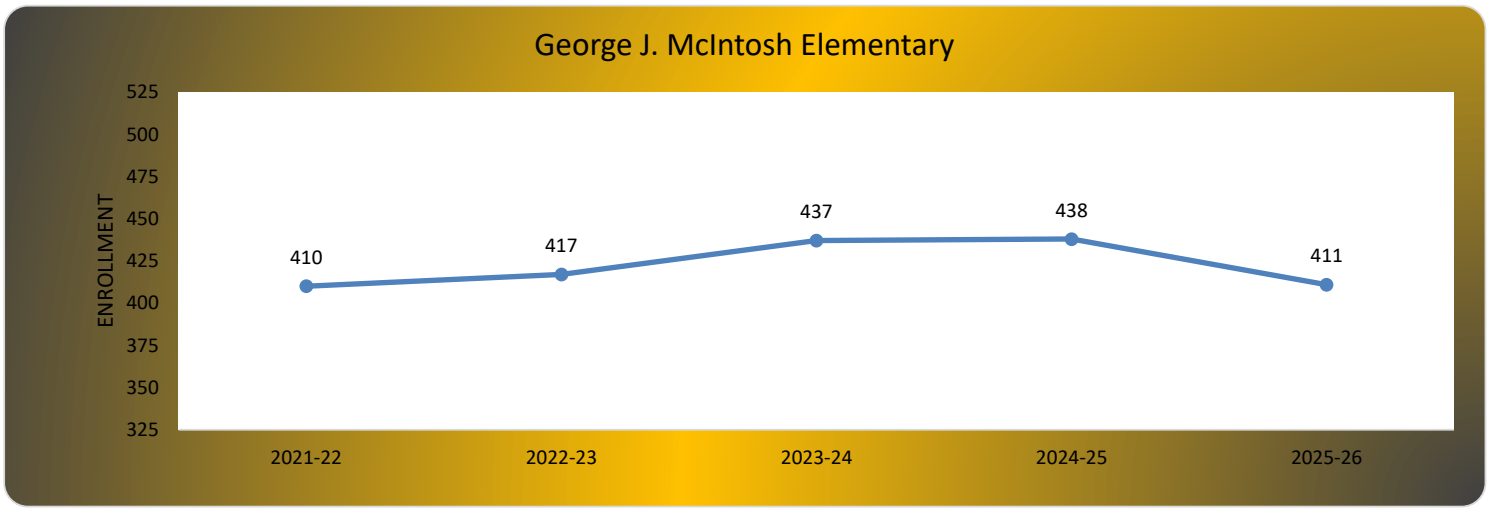
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,927,064	$ 3,340,452	$ 3,663,502	$ 3,593,241	$ 3,796,041	$ 3,880,256
Employee Benefits	1,252,458	1,501,682	1,560,550	1,619,004	1,652,108	1,723,693
Non-Personnel Costs	38,288	120,978	127,798	128,011	126,159	124,389
Sub-total: Operating Fund	**$ 4,217,809**	**$ 4,963,113**	**$ 5,351,849**	**$ 5,340,256**	**$ 5,574,308**	**$ 5,728,337**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 339,492	$ 543,791	$ 395,323	$ 395,323	$ 438,239	$ 453,261
Employee Benefits	120,338	166,032.88	162,774.43	162,774.43	200,359.43	217,084.34
Non-Personnel Costs	56,303	153,394	179,379	179,379	41,953	179,379
Sub-total: Grant Funds	**$ 516,133**	**$ 863,217**	**$ 737,477**	**$ 737,477**	**$ 680,551**	**$ 849,725**
ALL FUNDS TOTAL	**$ 4,733,942**	**$ 5,826,330**	**$ 6,089,326**	**$ 6,077,733**	**$ 6,254,859**	**$ 6,578,063**

Source of FY27 grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Title I School Improvement and Wellness grants.





HOME OF THE NAVIGATORS

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

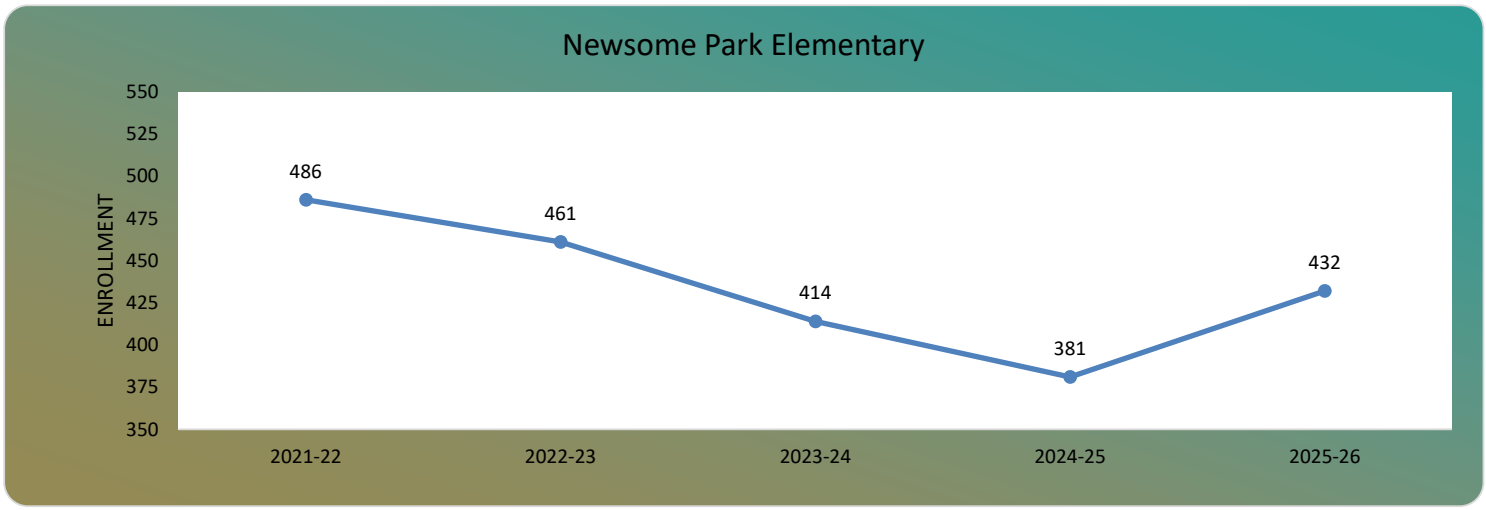
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,804,097	$ 2,897,905	$ 3,086,698	$ 3,359,246	$ 3,192,866	$ 3,712,537
Employee Benefits	1,173,083	1,249,134	1,195,081	1,343,873	1,286,598	1,419,091
Non-Personnel Costs	407,767	968,499	233,385	221,823	382,014	235,689
Sub-total: Operating Fund	**$ 4,384,947**	**$ 5,115,538**	**$ 4,515,164**	**$ 4,924,942**	**$ 4,861,478**	**$ 5,367,317**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 363,467	$ 455,263	$ 465,289	$ 465,289	$ 563,807	$ 580,593
Employee Benefits	127,914	143,272	174,830	174,830	228,263	232,791
Non-Personnel Costs	134,691	235,412	68,925	68,925	50,912	68,925
Sub-total: Grant Funds	**$ 626,072**	**$ 833,948**	**$ 709,043**	**$ 709,043**	**$ 842,983**	**$ 882,309**
ALL FUNDS TOTAL	**$ 5,011,018**	**$ 5,949,486**	**$ 5,224,207**	**$ 5,633,985**	**$ 5,704,461**	**$ 6,249,626**

Source of FY27 grant funding comes from Title I Part A Improving Basic Needs, Title I School Improvement, IDEA Part B Section 611 Flow-Through, Early Reading Specialists Initiative and Wellness grants.





HOME OF THE PANDAS

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

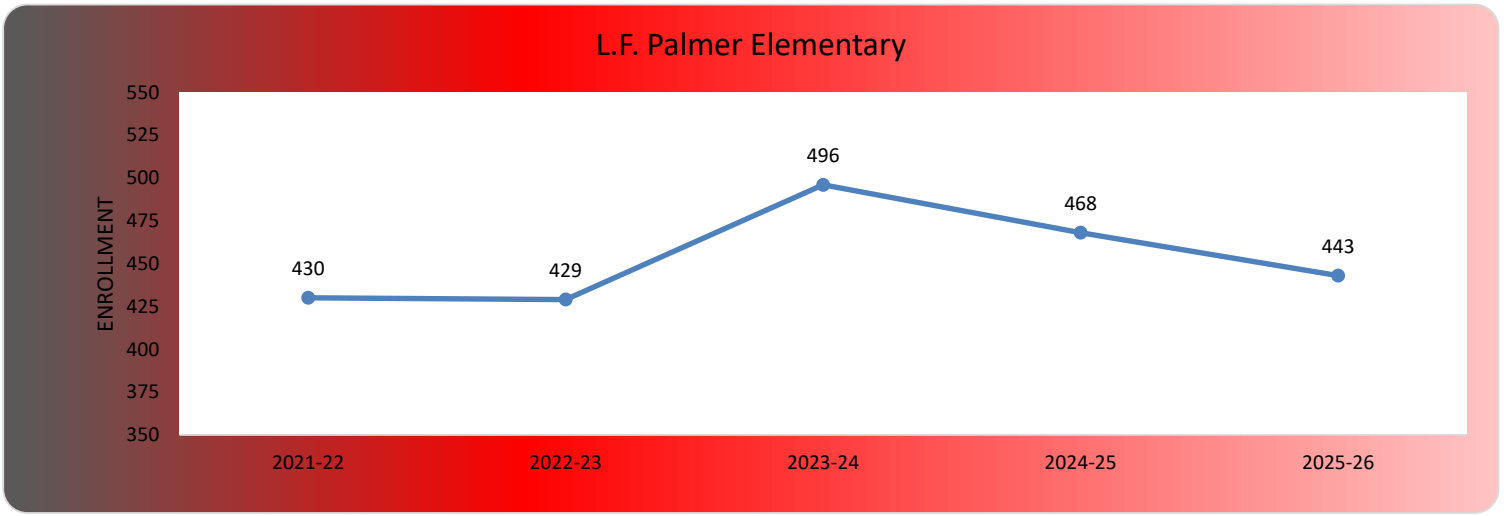
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,583,990	$ 3,008,761	$ 3,606,068	$ 3,577,478	$ 3,526,924	$ 3,756,387
Employee Benefits	1,064,817	1,287,311	1,395,587	1,452,688	1,454,727	1,525,057
Non-Personnel Costs	105,014	109,700	125,784	119,698	131,197	122,804
Sub-total: Operating Fund	**$ 3,753,821**	**$ 4,405,772**	**$ 5,127,439**	**$ 5,149,865**	**$ 5,112,849**	**$ 5,404,248**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 258,099	$ 127,570	$ 259,549	$ 259,549	$ 251,593	$ 266,456
Employee Benefits	35,362	23,046	77,325	77,325	92,833	94,709
Non-Personnel Costs	73,211	54,876	52,156	52,156	64,167	52,156
Sub-total: Grant Funds	**$ 366,672**	**$ 205,492**	**$ 389,031**	**$ 389,031**	**$ 408,594**	**$ 413,322**
ALL FUNDS TOTAL	**$ 4,120,493**	**$ 4,611,264**	**$ 5,516,470**	**$ 5,538,895**	**$ 5,521,442**	**$ 5,817,570**

Source of FY27 grant funding comes from Title I Part A Improving Basic Needs and Year Round School grants.





HOME OF THE RACCOONS

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

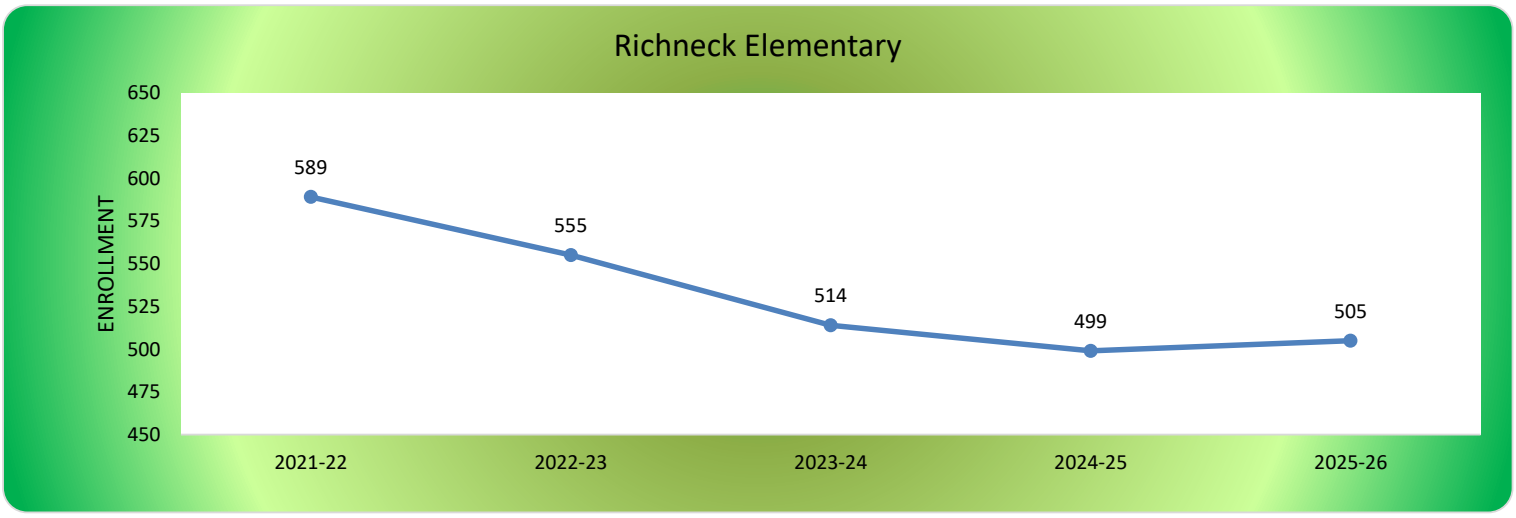
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,926,300	$ 2,854,064	$ 3,231,801	$ 3,222,364	$ 3,462,142	$ 3,581,254
Employee Benefits	1,274,583	1,186,038	1,253,324	1,507,536	1,359,044	1,322,944
Non-Personnel Costs	993,463	2,330,496	(81,793)	147,227	(12,047)	171,426
Sub-total: Operating Fund	**$ 5,194,346**	**$ 6,370,597**	**$ 4,403,333**	**$ 4,877,128**	**$ 4,809,139**	**$ 5,075,625**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 48,119	$ 29,114	$ 115,664	$ 115,664	$ 145,694	$ 149,182
Employee Benefits	27,165	5,703	24,627	24,627	43,236	44,966
Non-Personnel Costs	3,603	396	38,869	38,869	188,378	38,869
Sub-total: Grant Funds	**$ 78,887**	**$ 35,214**	**$ 179,159**	**$ 179,159**	**$ 377,308**	**$ 233,016**
ALL FUNDS TOTAL	**$ 5,273,233**	**$ 6,405,811**	**$ 4,582,491**	**$ 5,056,287**	**$ 5,186,447**	**$ 5,308,641**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through and Wellness grants.





HOME OF THE BEARS

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

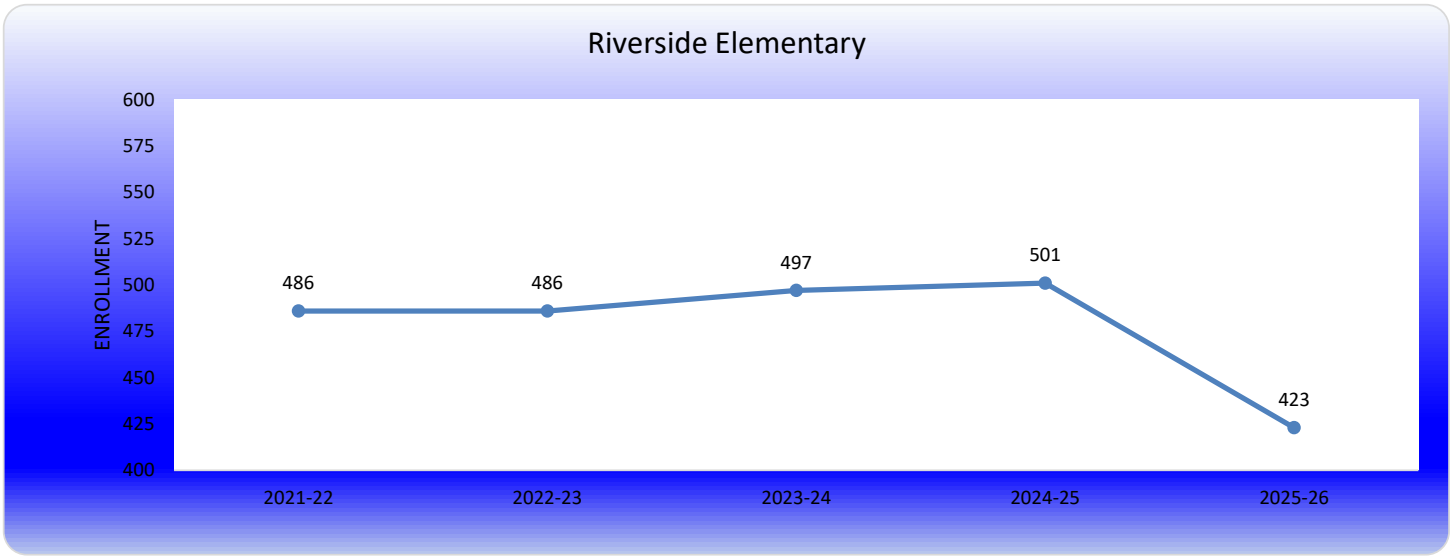
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,667,794	$ 2,964,668	$ 3,256,158	$ 3,257,924	$ 3,304,649	$ 3,530,276
Employee Benefits	1,078,576	1,298,861	1,307,432	1,277,712	1,419,043	1,393,687
Non-Personnel Costs	98,176	132,704	137,458	135,329	134,126	137,467
Sub-total: Operating Fund	**$ 3,844,546**	**$ 4,396,233**	**$ 4,701,048**	**$ 4,670,965**	**$ 4,857,817**	**$ 5,061,430**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 136,499	$ 61,063	$ 66,539	$ 66,539	$ 44,265	$ 34,244
Employee Benefits	35,101	32,280	27,793	27,793	3,681	11,374
Non-Personnel Costs	774	-	43,836	43,836	35,350	43,836
Sub-total: Grant Funds	**$ 172,374**	**$ 93,344**	**$ 138,168**	**$ 138,168**	**$ 83,296**	**$ 89,453**
ALL FUNDS TOTAL	**$ 4,016,920**	**$ 4,489,576**	**$ 4,839,216**	**$ 4,809,133**	**$ 4,941,113**	**$ 5,150,883**

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title I School Improvement and Wellness grants.





HOME OF THE SEAGULLS

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

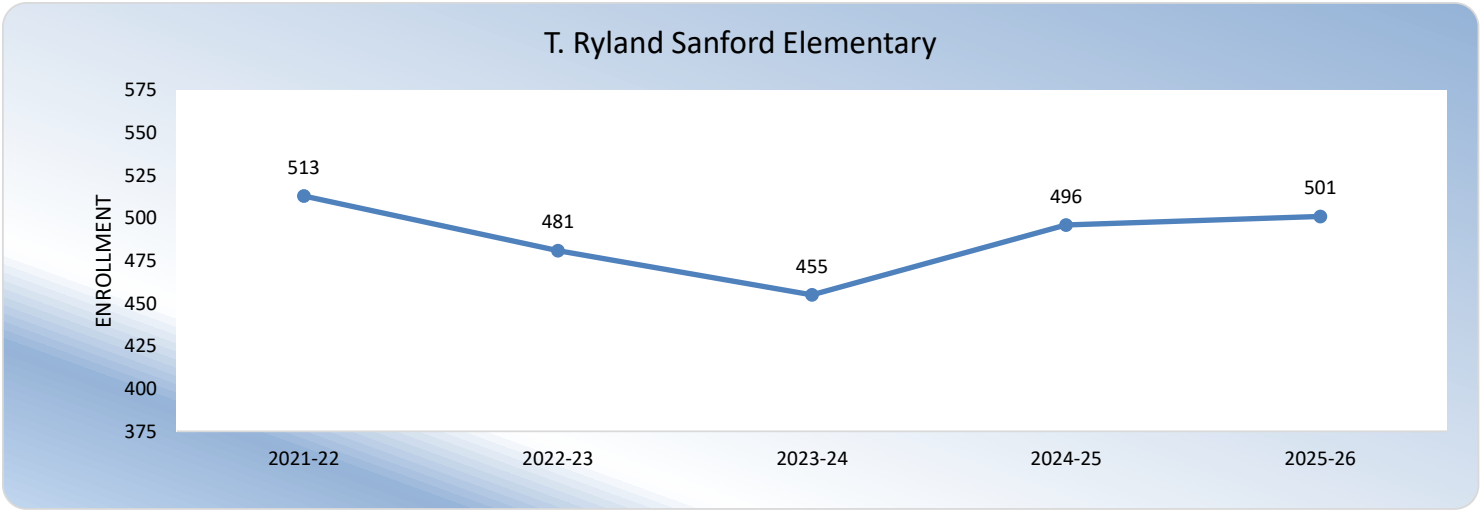
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,520,375	$ 2,763,622	$ 3,056,779	$ 3,127,755	$ 3,330,521	$ 3,561,699
Employee Benefits	990,277	1,148,071	1,134,094	1,112,330	1,241,017	1,305,298
Non-Personnel Costs	78,106	98,042	125,222	102,283	112,159	99,459
Sub-total: Operating Fund	**$ 3,588,758**	**$ 4,009,734**	**$ 4,316,095**	**$ 4,342,369**	**$ 4,683,697**	**$ 4,966,456**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 241,538	$ 356,522	$ 148,288	$ 148,288	$ 379,987	$ 406,587
Employee Benefits	54,282	68,430	43,919	43,919	175,074	150,090
Non-Personnel Costs	37,200	37,552	54,527	54,527	29,826	54,527
Sub-total: Grant Funds	**$ 333,020**	**$ 462,504**	**$ 246,734**	**$ 246,734**	**$ 584,887**	**$ 611,204**
ALL FUNDS TOTAL	**$ 3,921,778**	**$ 4,472,238**	**$ 4,562,829**	**$ 4,589,103**	**$ 5,268,584**	**$ 5,577,660**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through, Title I Part A Improving Basic Needs, Title I School Improvement and Wellness grants.





HOME OF THE SPARTANS

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

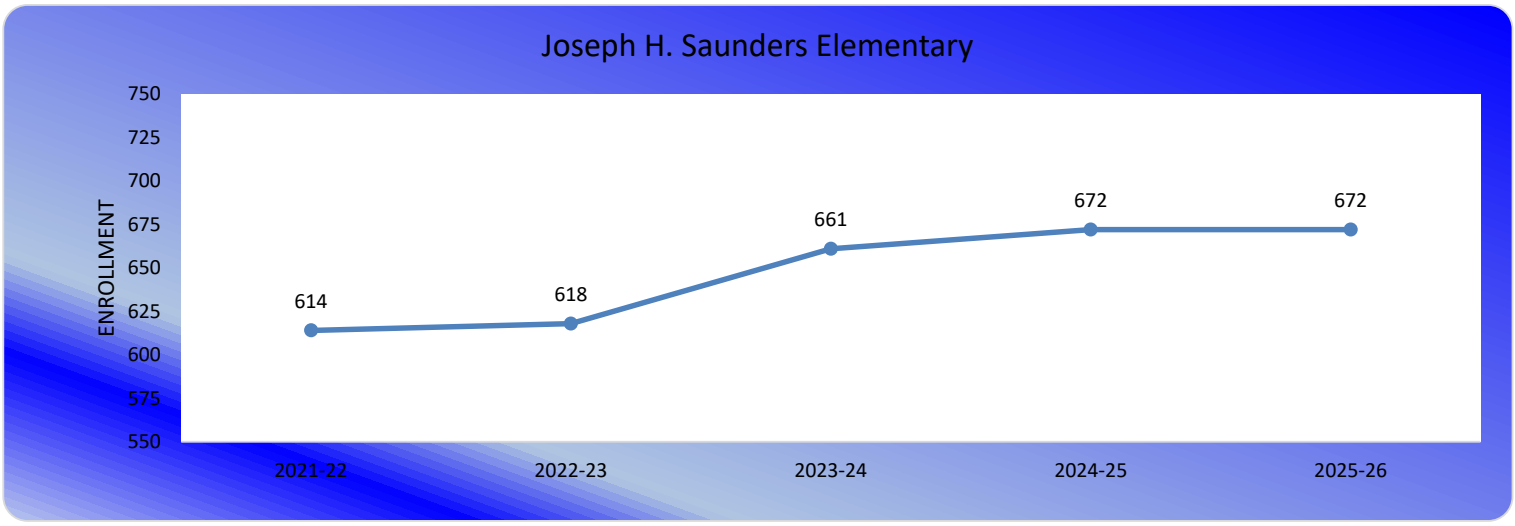
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 3,565,196	$ 3,516,555	$ 3,918,248	$ 3,779,367	$ 3,992,229	$ 4,045,325
Employee Benefits	1,439,987	1,496,676	1,530,947	1,601,503	1,449,039	1,531,565
Non-Personnel Costs	113,192	163,463	176,875	185,490	187,435	179,893
Sub-total: Operating Fund	**$ 5,118,375**	**$ 5,176,694**	**$ 5,626,071**	**$ 5,566,360**	**$ 5,628,702**	**$ 5,756,782**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 219,029	$ 363,936	$ 410,765	$ 410,765	$ 452,541	$ 515,672
Employee Benefits	74,411	130,307	147,161	147,161	193,685	200,257
Non-Personnel Costs	51,332	79,372	87,501	87,501	56,820	87,501
Sub-total: Grant Funds	**$ 344,772**	**$ 573,615**	**$ 645,427**	**$ 645,427**	**$ 703,046**	**$ 803,430**
ALL FUNDS TOTAL	**$ 5,463,147**	**$ 5,750,308**	**$ 6,271,498**	**$ 6,211,787**	**$ 6,331,748**	**$ 6,560,212**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through, Title I Part A Improving Basic Needs and Title I School Improvement grants.



SEDGEFIELD ELEMENTARY SCHOOL



HOME OF THE EAGLES

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

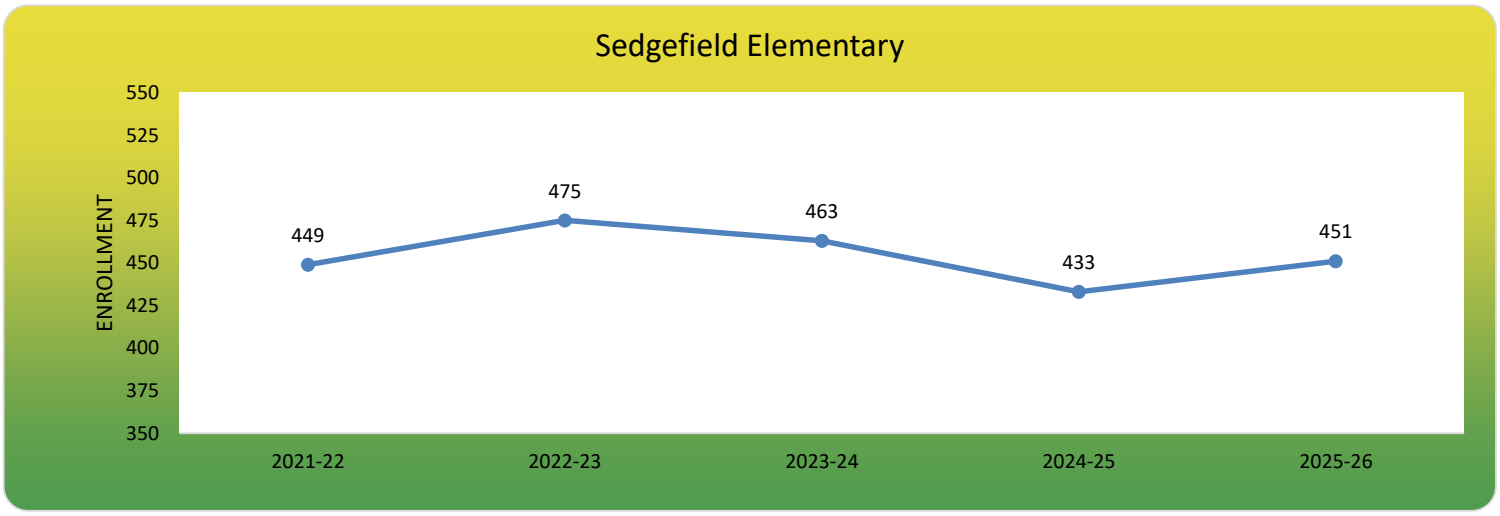
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,853,879	$ 2,757,079	$ 2,995,986	$ 2,921,021	$ 3,141,619	$ 3,133,588
Employee Benefits	1,127,458	1,131,512	1,157,066	1,175,905	1,189,554	1,364,957
Non-Personnel Costs	119,003	142,958	153,020	140,327	137,520	144,080
Sub-total: Operating Fund	**$ 4,100,340**	**$ 4,031,549**	**$ 4,306,072**	**$ 4,237,252**	**$ 4,468,693**	**$ 4,642,625**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 443,927	$ 580,258	$ 549,270	$ 549,270	$ 495,966	$ 539,584
Employee Benefits	171,348	253,226	222,050	222,050	206,100	220,372
Non-Personnel Costs	103,174	110,327	169,852	169,852	99,608	169,852
Sub-total: Grant Funds	**$ 718,450**	**$ 943,811**	**$ 941,173**	**$ 941,173**	**$ 801,673**	**$ 929,807**
ALL FUNDS TOTAL	**$ 4,818,790**	**$ 4,975,360**	**$ 5,247,245**	**$ 5,178,425**	**$ 5,270,366**	**$ 5,572,432**

Source of FY27 grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Title I School Improvement, Title II Improving Teacher Quality, Early Reading Specialists Initiative and Wellness grants.





HOME OF THE KOALA BEARS

Our Mission: The faculty and staff of Stoney Run Elementary School commit to providing a quality education for all students. We provide a safe and positive learning environment that foster social emotional learning, youth development, family engagement, and community partnerships.

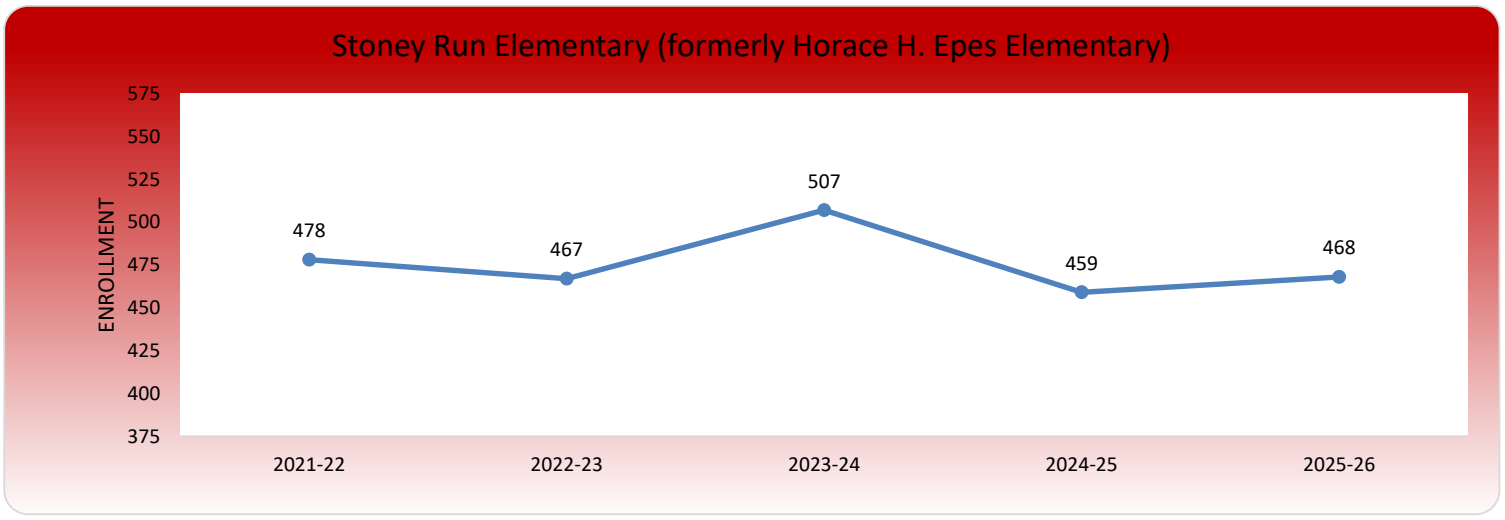
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 3,047,573	$ 3,124,381	$ 3,494,758	$ 3,380,460	$ 3,619,212	$ 3,735,272
Employee Benefits	1,260,630	1,306,540	1,393,761	1,375,163	1,481,035	1,487,005
Non-Personnel Costs	107,950	113,680	118,791	115,681	135,361	118,067
Sub-total: Operating Fund	**$ 4,416,152**	**$ 4,544,601**	**$ 5,007,310**	**$ 4,871,304**	**$ 5,235,608**	**$ 5,340,344**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 535,720	$ 580,770	$ 511,784	$ 511,784	$ 425,720	$ 440,438
Employee Benefits	198,020	248,044	177,451	177,451	167,490	171,253
Non-Personnel Costs	78,998	146,156	98,867	98,867	51,559	98,867
Sub-total: Grant Funds	**$ 812,738**	**$ 974,970**	**$ 788,103**	**$ 788,103**	**$ 644,768**	**$ 710,558**
ALL FUNDS TOTAL	**$ 5,228,890**	**$ 5,519,571**	**$ 5,795,413**	**$ 5,659,407**	**$ 5,880,377**	**$ 6,050,902**

Source of FY27 grant funding comes from Title I Part A Improving Basic Needs, Title I School Improvement, IDEA Part B Section 611 Flow-Through, Elevate Stoney Run and Wellness grants.





HOME OF THE MATES

Our Mission at Yates Elementary School is to provide an educational program that meets the needs of our diverse population of students. We believe that our children must have an educational foundation that will prepare them to meet the challenges they will face in the future. Our school provides an enriching balance of educational best practices with an added touch of nurturing to empower our students for their future. Our program focuses on all content areas with a strong emphasis in language arts and math. Parents play a crucial role in providing children with the values and skills essential to their success. Yates is committed to involving parents and the community in our focus to educate children. We are committed to making a difference in each child's life.

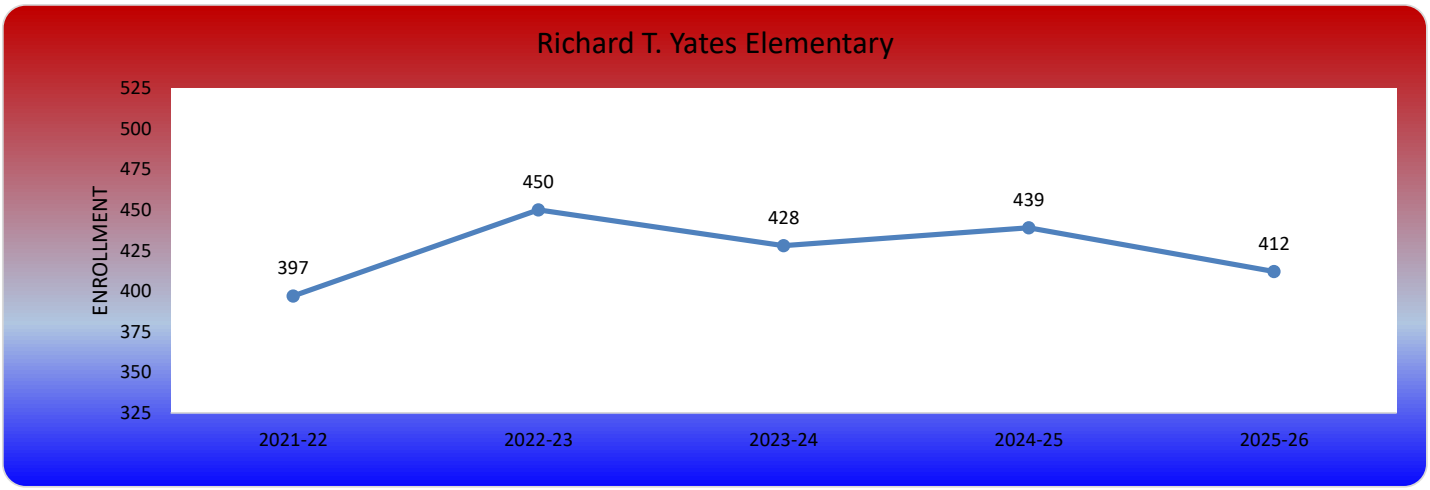
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,513,665	$ 2,616,374	$ 2,870,784	$ 2,991,532	$ 3,011,607	$ 3,090,771
Employee Benefits	1,057,619	1,084,321	1,130,169	1,154,759	1,208,438	1,227,654
Non-Personnel Costs	87,129	106,158	127,320	109,027	109,119	107,311
Sub-total: Operating Fund	**$ 3,658,412**	**$ 3,806,853**	**$ 4,128,274**	**$ 4,255,318**	**$ 4,329,165**	**$ 4,425,736**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 129,056	$ 167,592	$ 207,983	$ 207,983	$ 85,883	$ 106,386
Employee Benefits	57,523	79,151	73,478	73,478	42,124	43,334
Non-Personnel Costs	3,844	(3,059)	27,672	27,672	5,787	27,672
Sub-total: Grant Funds	**$ 190,424**	**$ 243,684**	**$ 309,133**	**$ 309,133**	**$ 133,794**	**$ 177,392**
ALL FUNDS TOTAL	**$ 3,848,836**	**$ 4,050,537**	**$ 4,437,407**	**$ 4,564,451**	**$ 4,462,958**	**$ 4,603,128**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through and Wellness grants.





HOME OF THE COUGARS

Our Mission at Crittenden Middle School is to prepare all students to be responsible and successful citizens in our rapidly changing world by: Encouraging academic excellence in all subjects while emphasizing math, science, and technology, promoting the utilization of problem solving skills, fostering a safe, positive and healthy environment, and motivating students to become lifelong learners.

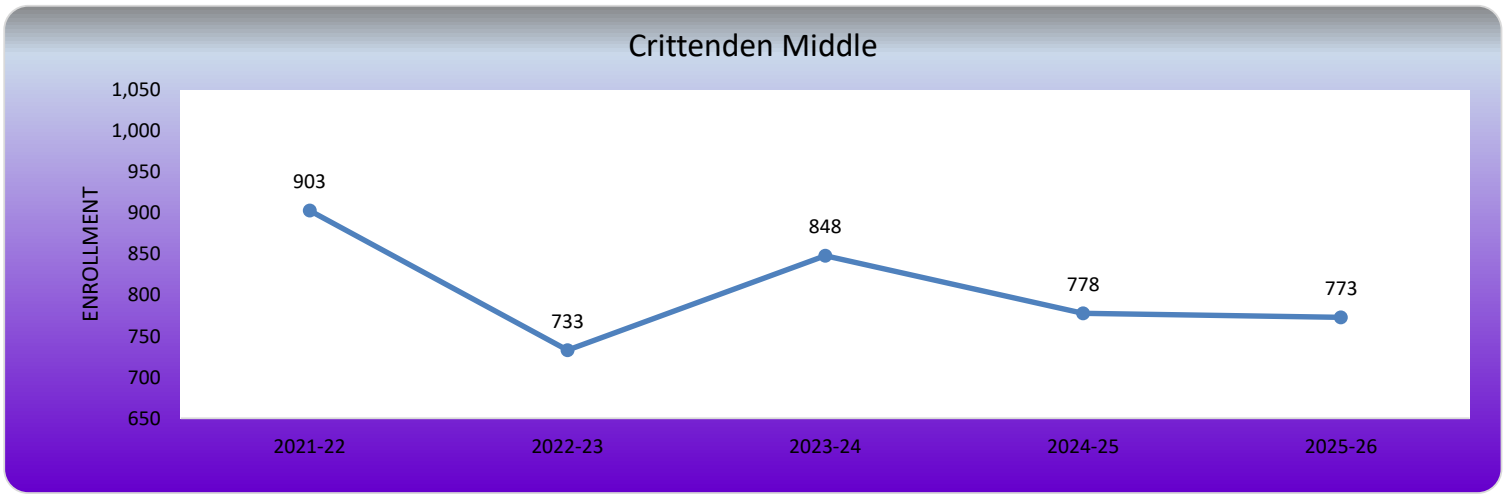
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 5,084,417	$ 5,822,034	$ 6,480,162	$ 6,811,803	$ 6,707,252	$ 7,301,970
Employee Benefits	2,103,658	2,463,780	2,545,293	2,625,609	2,779,786	2,864,968
Non-Personnel Costs	183,773	249,925	368,818	237,021	260,363	263,459
Sub-total: Operating Fund	**$ 7,371,849**	**$ 8,535,739**	**$ 9,394,273**	**$ 9,674,433**	**$ 9,747,401**	**$ 10,430,397**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 169,649	$ 274,548	$ 251,630	$ 251,630	$ 379,438	$ 408,709
Employee Benefits	79,381	90,349	74,482	74,482	158,406	142,669
Non-Personnel Costs	3,504	29,952	138,997	138,997	126,778	138,997
Sub-total: Grant Funds	**$ 252,534**	**$ 394,848**	**$ 465,110**	**$ 465,110**	**$ 664,622**	**$ 690,375**
ALL FUNDS TOTAL	**$ 7,624,383**	**$ 8,930,587**	**$ 9,859,383**	**$ 10,139,543**	**$ 10,412,024**	**$ 11,120,772**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through, Title I Part A Improving Basic Needs, Title I School Improvement, Middle School Teachers Corp. and Wellness grants.





HOME OF THE JAZZ

Our Mission: Ella Fitzgerald Middle School is committed to empowering our community of learners and leaders to achieve 21st century skills through social responsibility and academic excellence.

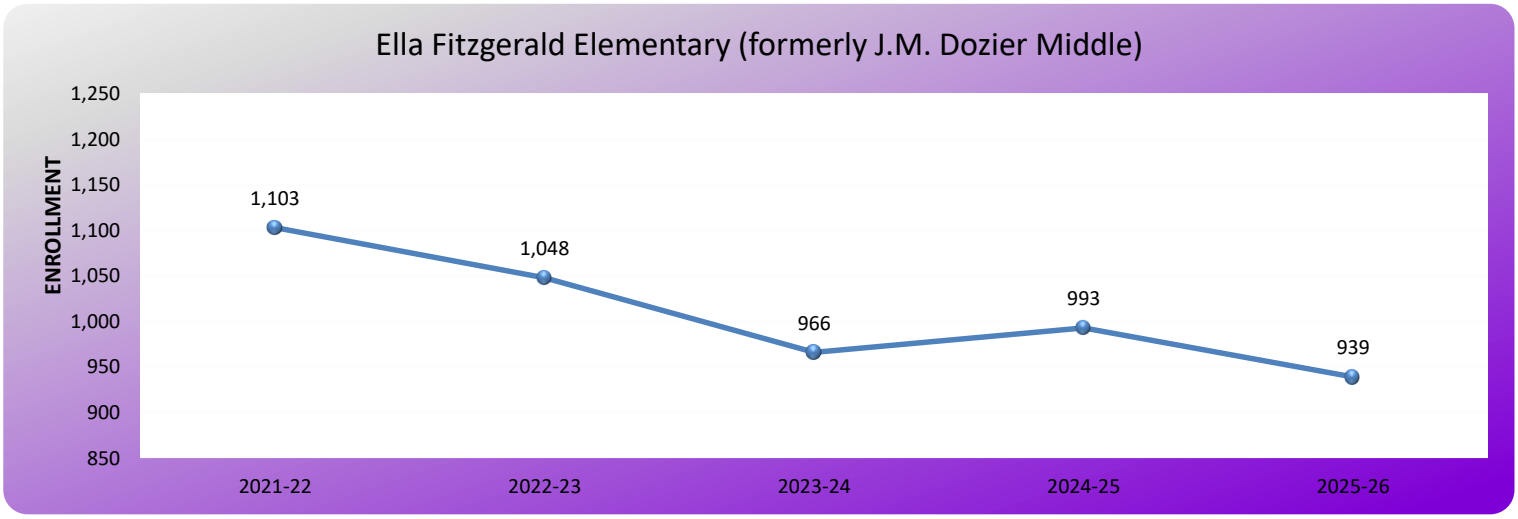
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 5,817,775	$ 5,670,443	$ 6,616,583	$ 6,860,412	$ 6,672,579	$ 6,819,107
Employee Benefits	2,492,292	2,469,798	2,639,523	2,651,893	2,714,059	2,856,961
Non-Personnel Costs	250,386	224,059	279,257	248,326	284,974	280,800
Sub-total: Operating Fund	**$ 8,560,453**	**$ 8,364,300**	**$ 9,535,364**	**$ 9,760,631**	**$ 9,671,611**	**$ 9,956,868**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 220,358	$ 192,410	$ 199,131	$ 199,131	$ 185,110	$ 203,096
Employee Benefits	129,135	72,620	75,379	75,379	81,947	81,835
Non-Personnel Costs	18,821	42,773	94,868	94,868	89,847	94,868
Sub-total: Grant Funds	**$ 368,314**	**$ 307,804**	**$ 369,378**	**$ 369,378**	**$ 356,904**	**$ 379,800**
ALL FUNDS TOTAL	**$ 8,928,767**	**$ 8,672,104**	**$ 9,904,742**	**$ 10,130,009**	**$ 10,028,515**	**$ 10,336,668**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through and Wellness grants.





HOME OF THE SEAHAWKS

Our Mission: The faculty, staff, and community of Gildersleeve Middle School are committed to providing a safe and caring environment in which all students can learn. We are dedicated to the emotional, social, physical and intellectual growth of each child during this transitional period of development. We motivate and encourage students to think critically, apply knowledge, explore individual talents, and take responsibility for their own learning. We strive to develop productive citizens who make responsible decisions and respect the rights of others. We challenge the whole school community to work together to accomplish our mission.

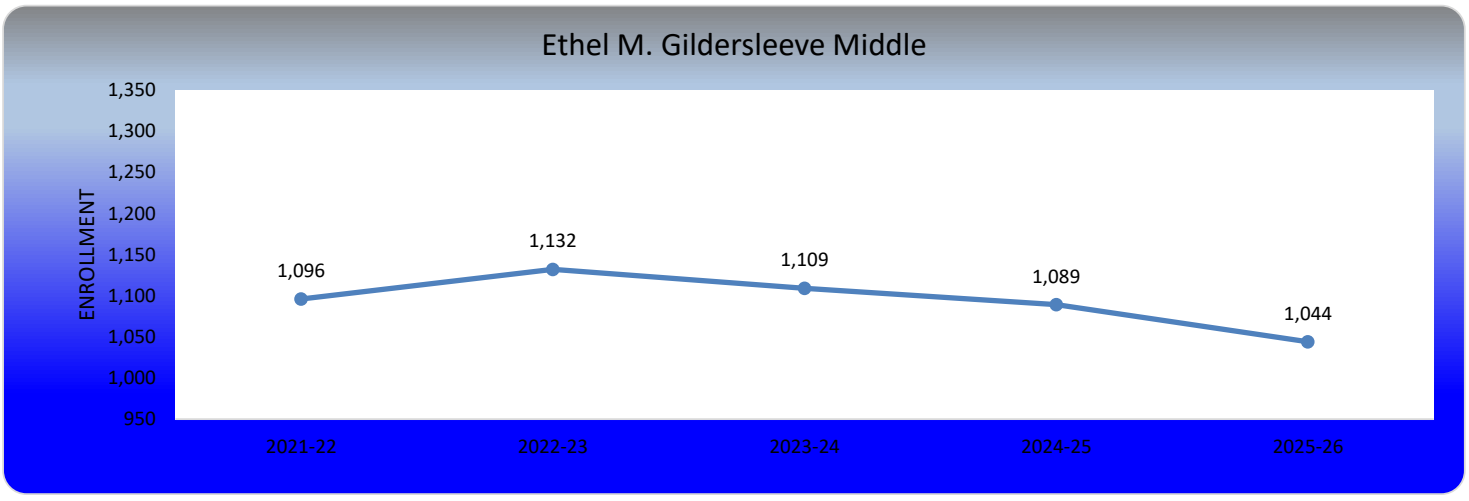
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 6,518,920	$ 7,193,732	$ 7,911,620	$ 8,118,665	$ 7,871,710	$ 8,137,269
Employee Benefits	2,827,521	3,208,921	3,174,668	3,223,796	3,229,759	3,168,941
Non-Personnel Costs	195,396	258,255	477,067	245,820	245,287	272,461
Sub-total: Operating Fund	**$ 9,541,837**	**$ 10,660,907**	**$ 11,563,355**	**$ 11,588,282**	**$ 11,346,756**	**$ 11,578,671**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 634,234	$ 466,867	$ 312,973	$ 312,973	$ 573,863	$ 347,376
Employee Benefits	207,562	154,378	118,221	118,221	151,500	154,108
Non-Personnel Costs	34,002	-	28,533	28,533	53,505	28,533
Sub-total: Grant Funds	**$ 875,797**	**$ 621,245**	**$ 459,728**	**$ 459,728**	**$ 778,868**	**$ 530,017**
ALL FUNDS TOTAL	**$ 10,417,634**	**$ 11,282,152**	**$ 12,023,083**	**$ 12,048,010**	**$ 12,125,624**	**$ 12,108,688**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through and Wellness grants.





HOME OF THE SPARTANS

Our Mission, as the dedicated staff of Hines Middle School, is to create a safe, responsible, respectful, positive, and literacy-focused school environment as we help our students in their journey to graduate college, career, and citizen-ready.

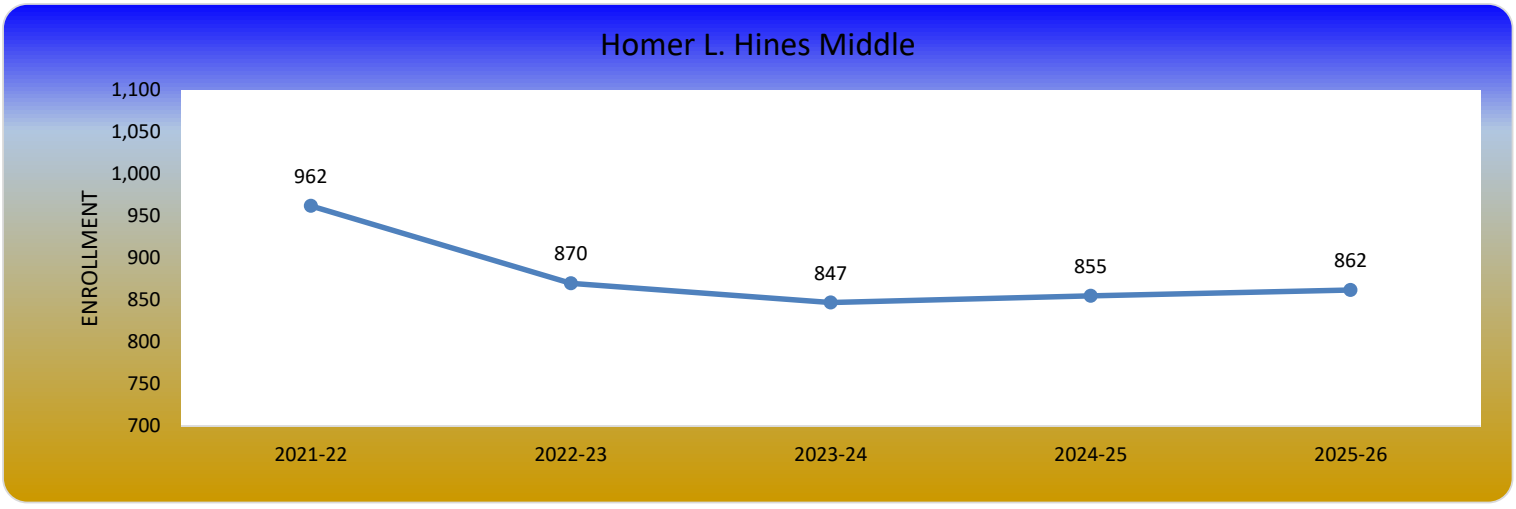
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 5,114,288	$ 4,780,155	$ 5,604,813	$ 5,851,330	$ 5,930,945	$ 6,393,505
Employee Benefits	2,133,118	2,157,437	2,356,197	2,372,206	2,448,399	2,721,598
Non-Personnel Costs	219,110	307,935	310,108	283,706	314,200	305,628
Sub-total: Operating Fund	**$ 7,466,516**	**$ 7,245,526**	**$ 8,271,117**	**$ 8,507,242**	**$ 8,693,544**	**$ 9,420,731**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 227,924	$ 311,209	$ 212,574	$ 212,574	$ 339,237	$ 277,313
Employee Benefits	97,936	105,365	75,192	75,192	98,215	100,193
Non-Personnel Costs	59,175	36,856	120,800	120,800	24,437	120,800
Sub-total: Grant Funds	**$ 385,036**	**$ 453,430**	**$ 408,567**	**$ 408,567**	**$ 461,889**	**$ 498,307**
ALL FUNDS TOTAL	**$ 7,851,552**	**$ 7,698,956**	**$ 8,679,684**	**$ 8,915,809**	**$ 9,155,434**	**$ 9,919,038**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through and Year Round School grants.





HOME OF THE VIKINGS

Our Mission: Huntington Middle School, in partnership with our entire community, is committed to empowering students with the knowledge and skills necessary to meet the challenges of the future.

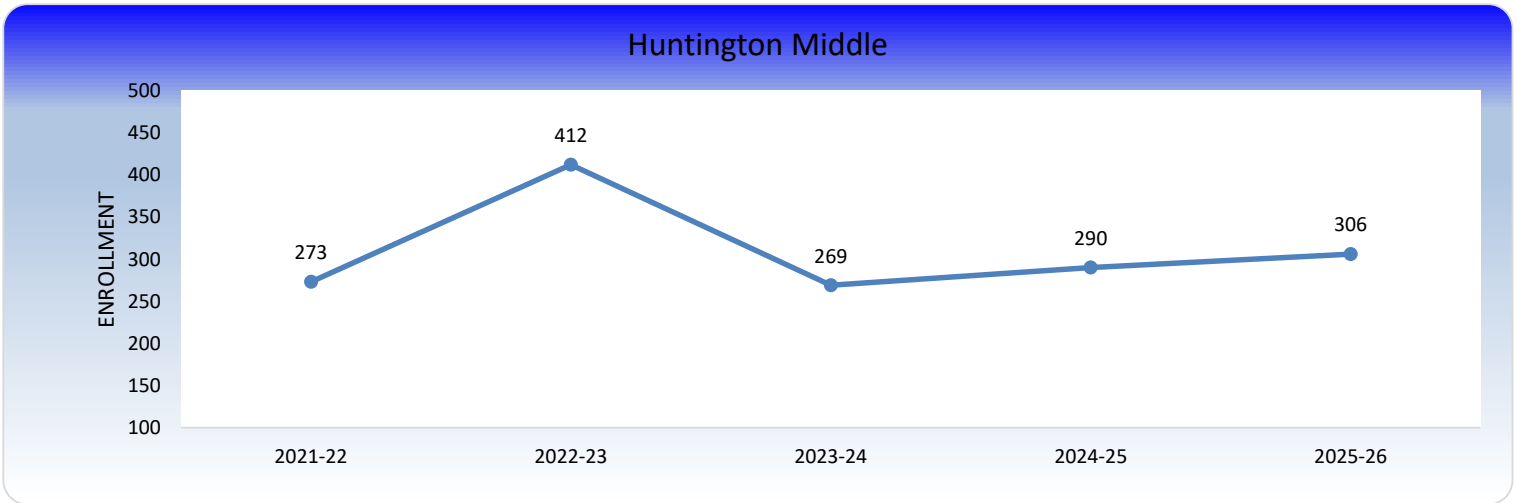
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,525,615	$ 2,229,564	$ 2,182,079	$ 2,134,217	$ 2,217,376	$ 2,828,251
Employee Benefits	973,770	936,658	825,569	884,693	888,164	1,000,307
Non-Personnel Costs	45,921	49,071	47,466	38,564	52,802	214,256
Sub-total: Operating Fund	**$ 3,545,306**	**$ 3,215,292**	**$ 3,055,115**	**$ 3,057,475**	**$ 3,158,343**	**$ 4,042,814**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 58,181	$ 11,523	$ 16,861	$ 16,861	$ 54,382	$ 16,861
Employee Benefits	19,217	1,165	1,149	1,149	4,110	4,274
Non-Personnel Costs	54,598	37,069	51,753	51,753	144,650	51,753
Sub-total: Grant Funds	**$ 131,995**	**$ 49,758**	**$ 69,763**	**$ 69,763**	**$ 203,143**	**$ 72,888**
ALL FUNDS TOTAL	**$ 3,677,301**	**$ 3,265,050**	**$ 3,124,878**	**$ 3,127,238**	**$ 3,361,485**	**$ 4,115,703**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through, Title I School Improvement, Middle School Teachers Corp. and Title I Part A Improving Basic Needs grant.





HOME OF THE PANTHERS

Our Mission at Passage Middle School, together with our families and community, we commit to teaching the whole child by actively engaging students in their learning while providing a safe and equitable environment. We will foster a culture that will unlock the potential, passion, and purpose of all learners.

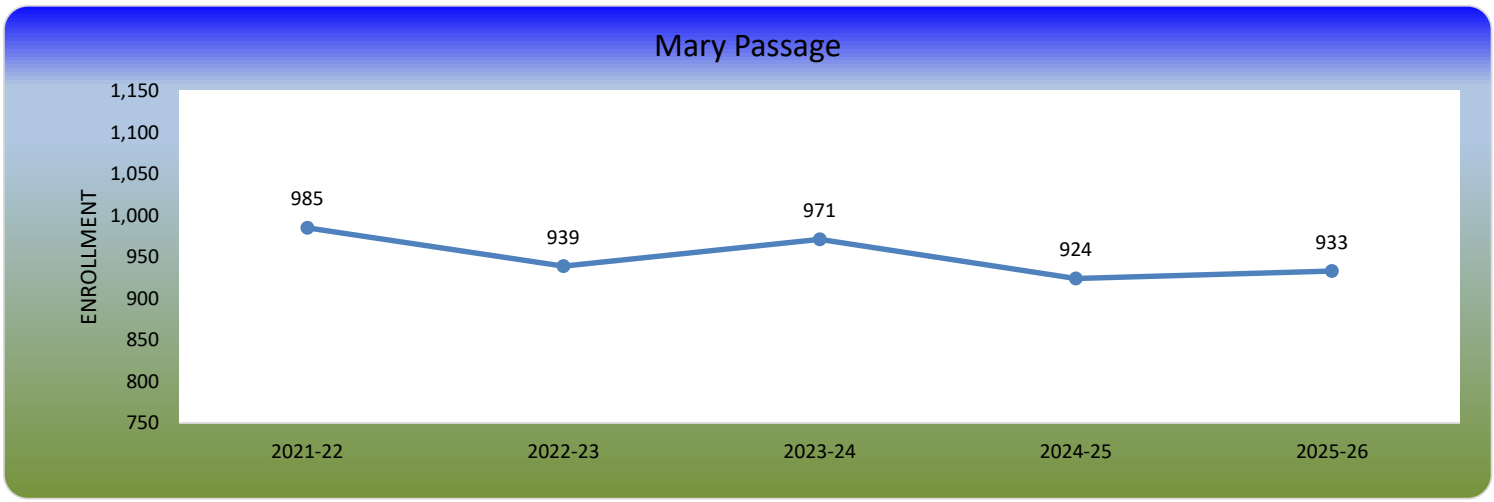
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 4,973,171	$ 5,417,581	$ 5,850,671	$ 6,887,594	$ 6,554,274	$ 6,676,225
Employee Benefits	2,050,193	2,269,638	2,187,501	2,365,123	2,459,319	2,675,991
Non-Personnel Costs	501,665	235,198	305,958	325,949	321,351	314,964
Sub-total: Operating Fund	**$ 7,525,030**	**$ 7,922,416**	**$ 8,344,130**	**$ 9,578,666**	**$ 9,334,944**	**$ 9,667,179**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 362,183	$ 225,176	$ 277,571	$ 277,571	$ 302,545	$ 303,272
Employee Benefits	208,273	120,197	116,969	116,969	140,032	143,492
Non-Personnel Costs	42,327	154,171	188,103	188,103	2,045,498	188,103
Sub-total: Grant Funds	**$ 612,783**	**$ 499,544**	**$ 582,642**	**$ 582,642**	**$ 2,488,076**	**$ 634,867**
ALL FUNDS TOTAL	**$ 8,137,813**	**$ 8,421,960**	**$ 8,926,772**	**$ 10,161,308**	**$ 11,823,020**	**$ 10,302,046**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through, Title I School Improvement, Middle School Teachers Corp. and Wellness grants.





HOME OF THE BAY SAVERS

Our Mission at Booker T. Washington Middle School is preparing students to become self-directed, life-long learners, encourages self-discipline, values and academics in a healthy, cooperative environment that emphasizes cultural diversity, pride in one's work and achievements, and an appreciation of school, community, and country.

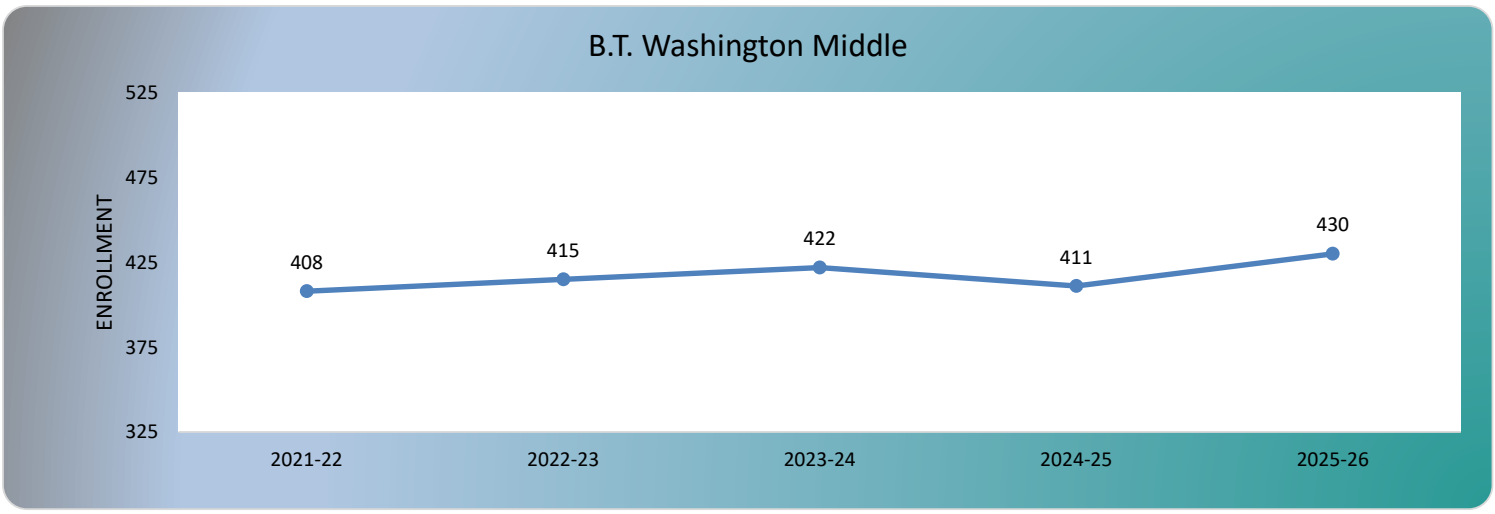
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 2,709,449	$ 2,788,381	$ 3,137,059	$ 3,252,988	$ 3,188,685	$ 3,272,161
Employee Benefits	1,162,874	1,205,127	1,265,729	1,279,040	1,279,168	1,247,176
Non-Personnel Costs	394,301	223,173	193,082	205,615	231,995	183,844
Sub-total: Operating Fund	**$ 4,266,624**	**$ 4,216,680**	**$ 4,595,870**	**$ 4,737,644**	**$ 4,699,848**	**$ 4,703,181**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ -	$ 11,440	$ 41,612	$ 41,612	$ 50,331	$ -
Employee Benefits	-	951	3,466	3,466	4,202	-
Non-Personnel Costs	11,244	-	27,022	27,022	9,200	1,100
Sub-total: Grant Funds	**$ 11,244**	**$ 12,391**	**$ 72,101**	**$ 72,101**	**$ 63,732**	**$ 1,100**
ALL FUNDS TOTAL	**$ 4,277,868**	**$ 4,229,071**	**$ 4,667,971**	**$ 4,809,744**	**$ 4,763,581**	**$ 4,704,281**

Source of FY27 grant funding comes from Wellness grants.





HOME OF THE PHOENIX

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

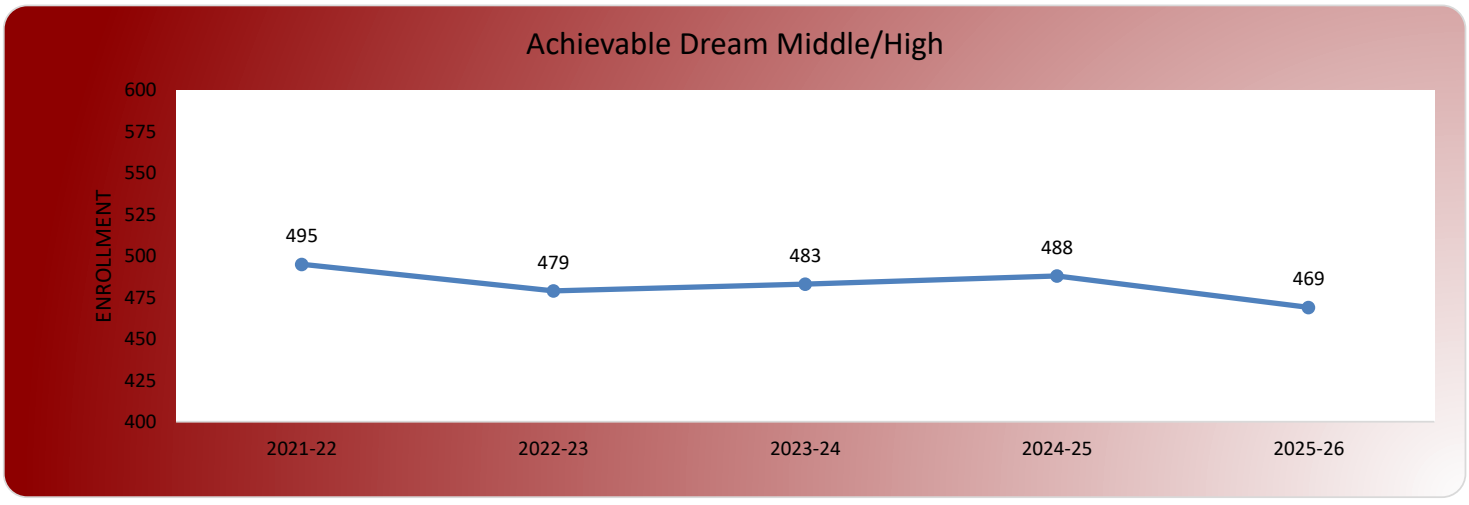
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 3,374,560	$ 3,252,169	$ 4,065,504	$ 4,003,671	$ 3,894,351	$ 3,973,807
Employee Benefits	1,400,891	1,435,394	1,621,938	1,559,517	1,575,616	1,642,569
Non-Personnel Costs	565,326	620,883	664,731	677,360	676,089	686,600
Sub-total: Operating Fund	**$ 5,340,777**	**$ 5,308,447**	**$ 6,352,173**	**$ 6,240,548**	**$ 6,146,056**	**$ 6,302,976**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 53,276	$ -	$ 3,055	$ 3,055	$ 250	$ -
Employee Benefits	22,151	-	255	255	63	-
Non-Personnel Costs	5,764	390	1,571	1,571	668	1,250
Sub-total: Grant Funds	**$ 81,191**	**$ 390**	**$ 4,881**	**$ 4,881**	**$ 980**	**$ 1,250**
ALL FUNDS TOTAL	**$ 5,421,968**	**$ 5,308,836**	**$ 6,357,054**	**$ 6,245,429**	**$ 6,147,036**	**$ 6,304,226**

Source of FY27 grant funding comes from Project Graduation and Wellness grants.





HOME OF THE PATRIOTS

Our mission at Denbigh High School is to provide a safe, supportive environment that fosters high expectations & academic rigor. In partnership with students, families, & community, we promote the development of empowered learners who are caring, competent, confident citizens within our global society.

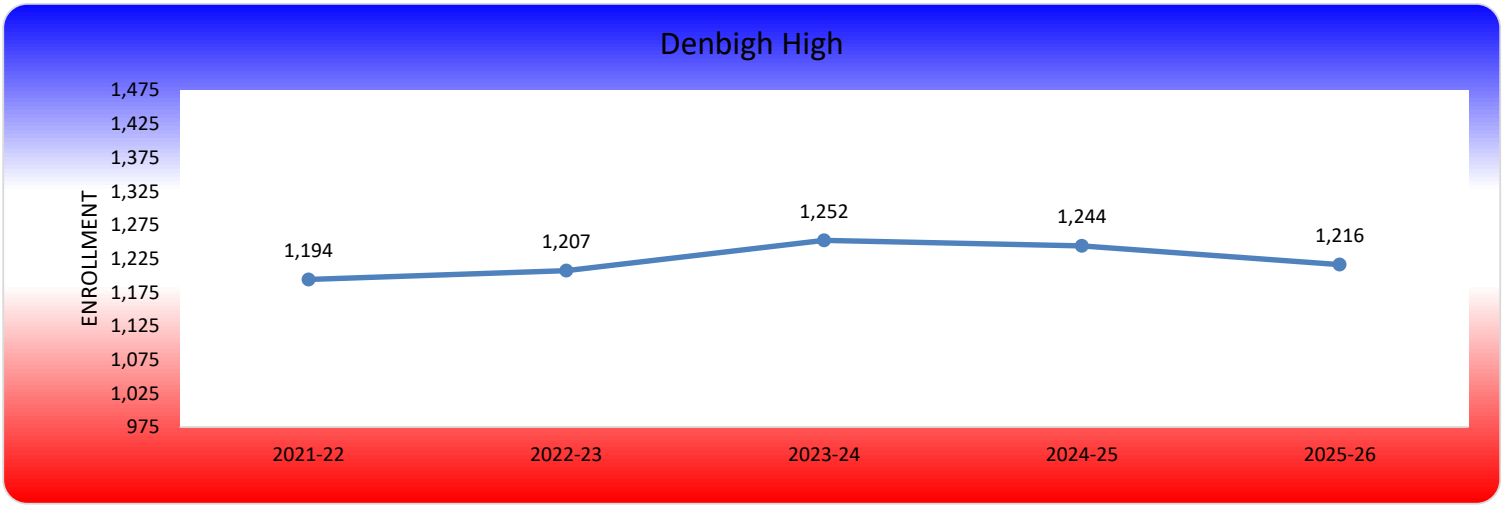
OPERATING FUND

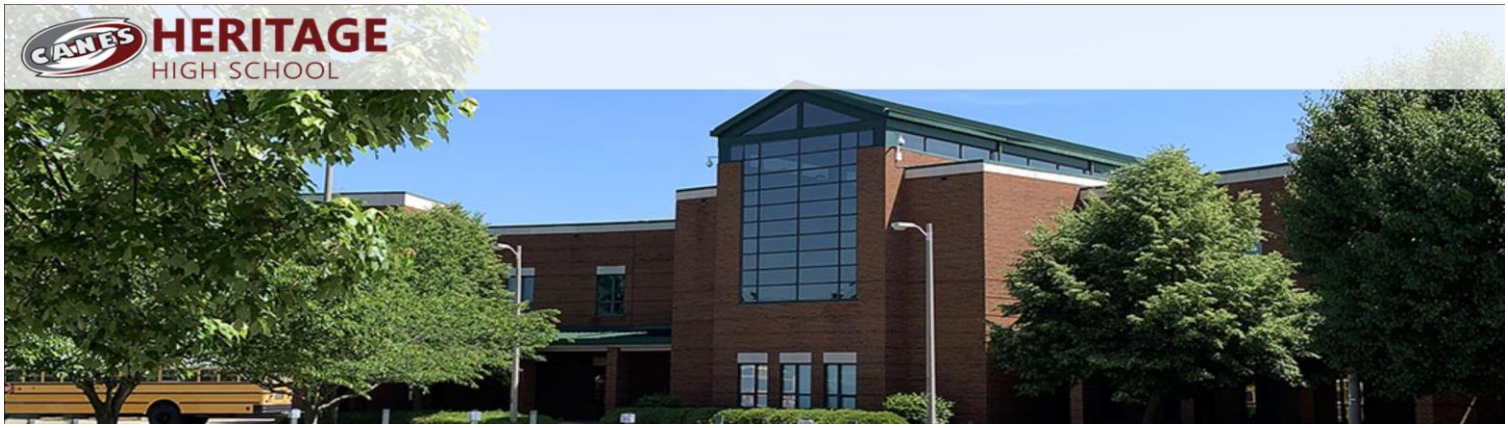
Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 8,617,650	$ 8,767,989	$ 9,516,228	$ 9,644,709	$ 9,339,978	$ 9,899,042
Employee Benefits	3,649,031	3,846,895	3,872,455	3,900,175	3,837,494	4,018,889
Non-Personnel Costs	478,071	590,380	839,702	436,671	734,925	536,107
Sub-total: Operating Fund	**$ 12,744,753**	**$ 13,205,263**	**$ 14,228,385**	**$ 13,981,555**	**$ 13,912,398**	**$ 14,454,038**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 443,815	$ 430,674	$ 405,556	$ 405,556	$ 344,157	$ 389,404
Employee Benefits	235,919	217,754	217,122	217,122	200,124	209,615
Non-Personnel Costs	27,636	48,097	32,533	32,533	20,793	32,533
Sub-total: Grant Funds	**$ 707,370**	**$ 696,525**	**$ 655,210**	**$ 655,210**	**$ 565,074**	**$ 631,552**
ALL FUNDS TOTAL	**$ 13,452,122**	**$ 13,901,788**	**$ 14,883,595**	**$ 14,636,765**	**$ 14,477,472**	**$ 15,085,590**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through, Title IV Student Support & Academic Enrichment, Project Graduation and Wellness grants.





HOME OF THE HURRICANES

The mission of Heritage High School is to educate all students in a safe and orderly environment in which parents, students, community members, and school staff work together to provide opportunities for students to excel as they prepare for college, employment, and productive citizenship in the 21st century.

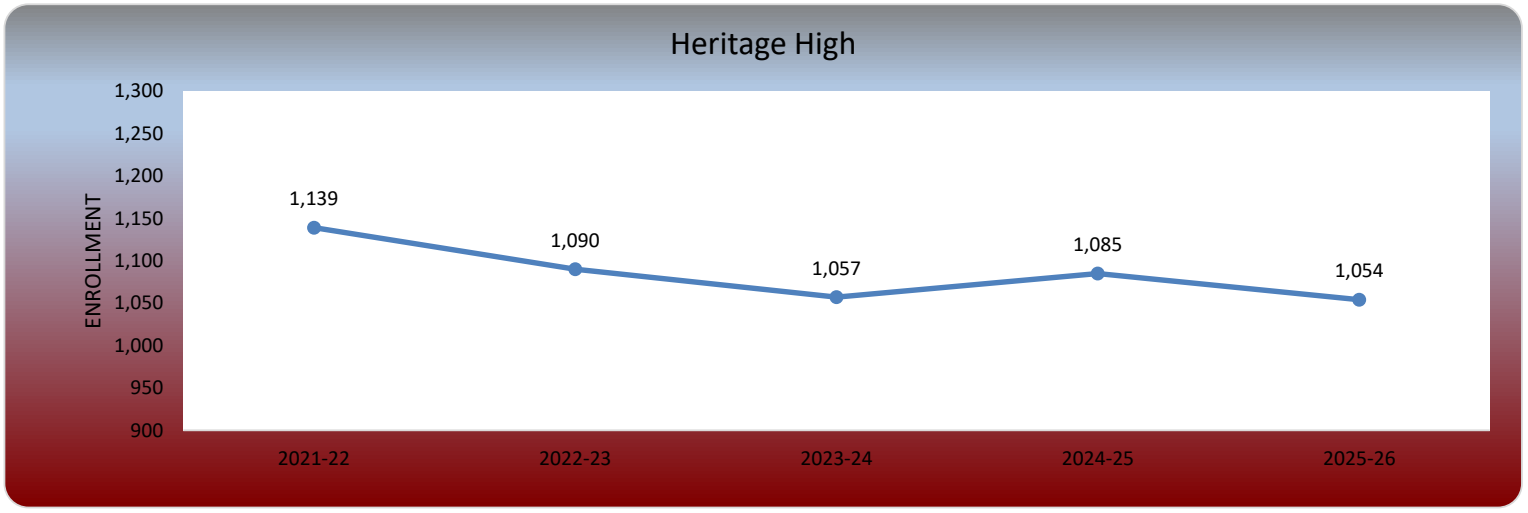
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 7,571,238	$ 7,991,158	$ 8,643,638	$ 8,955,386	$ 8,883,565	$ 9,380,749
Employee Benefits	3,264,396	3,593,131	3,636,187	3,800,991	3,771,876	3,889,518
Non-Personnel Costs	606,973	776,902	1,276,162	592,642	706,856	585,074
Sub-total: Operating Fund	**$ 11,442,608**	**$ 12,361,191**	**$ 13,555,987**	**$ 13,349,019**	**$ 13,362,297**	**$ 13,855,342**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 201,082	$ 260,460	$ 341,076	$ 341,076	$ 317,174	$ 320,304
Employee Benefits	90,609	108,230	135,988	135,988	137,004	136,067
Non-Personnel Costs	21,149	36,189	51,969	51,969	24,565	51,969
Sub-total: Grant Funds	**$ 312,840**	**$ 404,879**	**$ 529,033**	**$ 529,033**	**$ 478,743**	**$ 508,340**
ALL FUNDS TOTAL	**$ 11,755,448**	**$ 12,766,070**	**$ 14,085,019**	**$ 13,878,051**	**$ 13,841,039**	**$ 14,363,682**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through, Title I Part A Improving Basic Needs, MEESA and Wellness grants.





HOME OF THE MONARCHS

The vision of Menchville High School is to foster an environment of respect and to encourage students to utilize the opportunities available to them while focusing on achievement and accepting personal responsibility for their education. The mission of Menchville High School is to instill the twenty-first century skills and behaviors necessary to ensure students realize their full potential in school as well as in a global society.

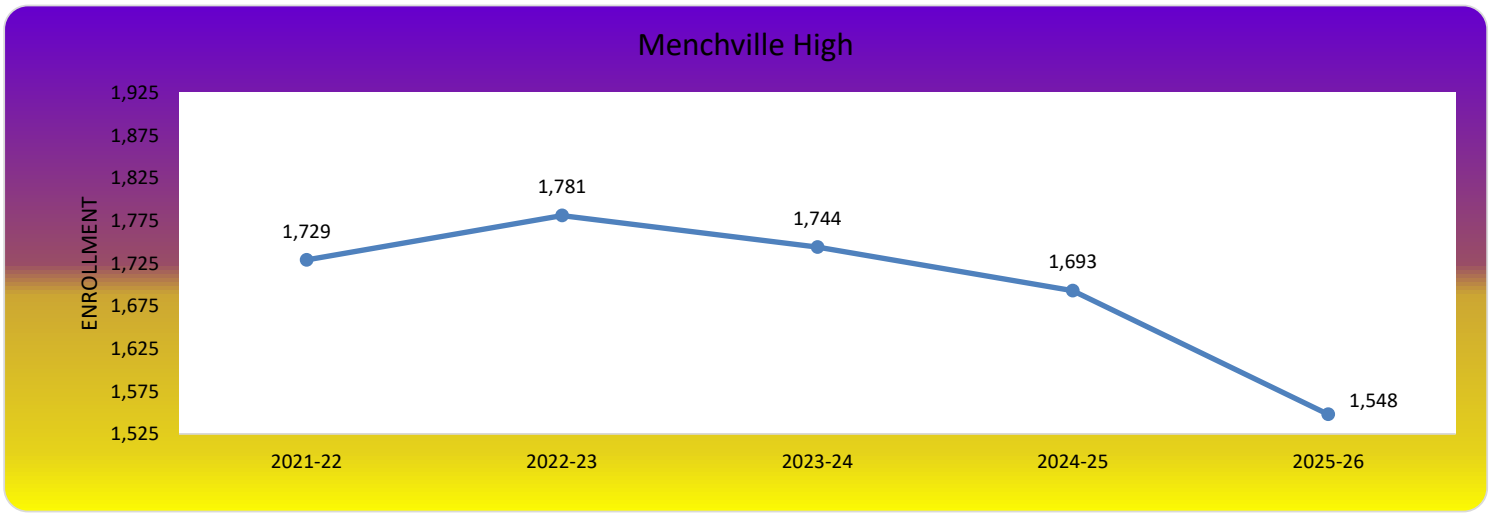
OPERATING FUND

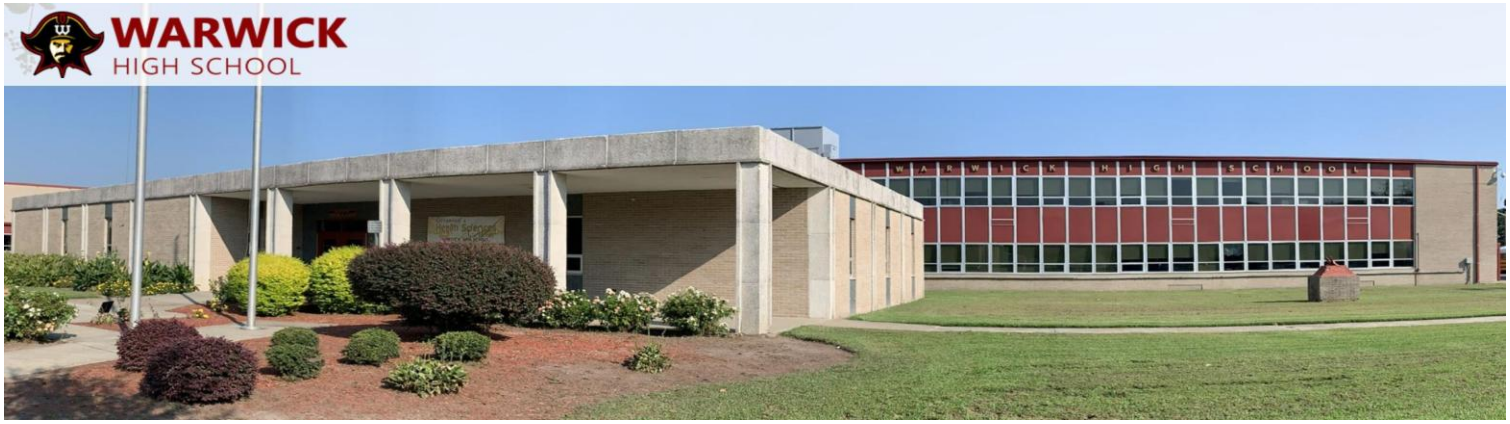
Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 10,091,127	$ 10,553,328	$ 11,453,197	$ 11,483,136	$ 11,828,203	$ 12,466,715
Employee Benefits	4,185,770	4,618,737	4,792,327	4,843,778	4,984,630	5,255,295
Non-Personnel Costs	526,542	1,931,426	607,418	532,753	610,203	561,097
Sub-total: Operating Fund	**$ 14,803,439**	**$ 17,103,492**	**$ 16,852,941**	**$ 16,859,666**	**$ 17,423,036**	**$ 18,283,107**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 349,397	$ 364,840	$ 406,115	$ 406,115	$ 368,540	$ 426,178
Employee Benefits	156,786	187,921	189,250	189,250	175,458	188,038
Non-Personnel Costs	2,742	4,900	18,761	18,761	4,804,650	18,761
Sub-total: Grant Funds	**$ 508,925**	**$ 557,661**	**$ 614,125**	**$ 614,125**	**$ 5,348,647**	**$ 632,977**
ALL FUNDS TOTAL	**$ 15,312,364**	**$ 17,661,153**	**$ 17,467,066**	**$ 17,473,791**	**$ 22,771,683**	**$ 18,916,084**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through and Title IV Student Support & Academic Enrichment grants.





HOME OF THE RAIDERS

Our vision at Warwick High School is to empower students to reach their full potential through a safe and positive learning environment. We seek to ignite a passion for learning, instill core values of integrity, community, and respect through academics, athletics, the arts, and inspire our students to become self-motivated, enthusiastic advocates for their education in high school and beyond.

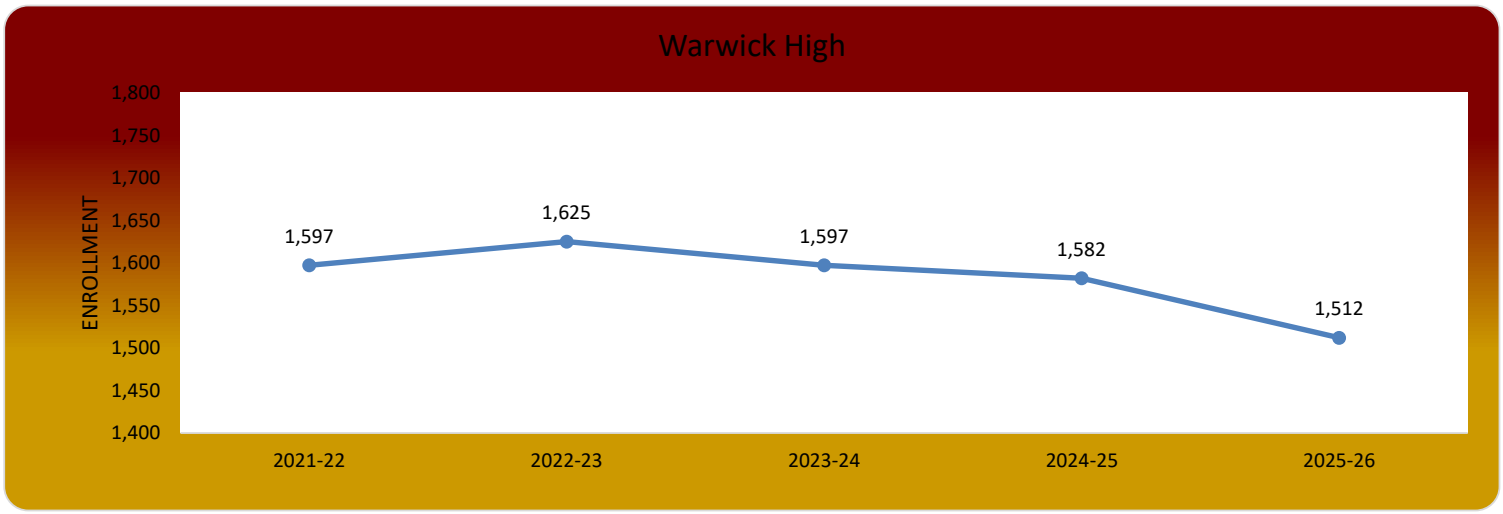
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 9,281,804	$ 9,708,878	$ 10,896,432	$ 11,083,529	$ 11,155,751	$ 11,649,812
Employee Benefits	3,784,127	4,274,046	4,514,576	4,565,649	4,691,541	4,781,197
Non-Personnel Costs	585,276	669,135	759,577	589,891	905,564	783,587
Sub-total: Operating Fund	**$ 13,651,207**	**$ 14,652,059**	**$ 16,170,586**	**$ 16,239,069**	**$ 16,752,855**	**$ 17,214,596**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 307,450	$ 162,240	$ 190,458	$ 190,458	$ 194,634	$ 253,794
Employee Benefits	128,010	86,079	82,595	82,595	90,140	96,935
Non-Personnel Costs	10,075	49,350	40,838	40,838	14,541	40,838
Sub-total: Grant Funds	**$ 445,535**	**$ 297,670**	**$ 313,891**	**$ 313,891**	**$ 299,315**	**$ 391,566**
ALL FUNDS TOTAL	**$ 14,096,742**	**$ 14,949,729**	**$ 16,484,477**	**$ 16,552,960**	**$ 17,052,170**	**$ 17,606,162**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through, Project Graduation, School Construction Assistance Program and Wellness grants.





HOME OF THE WOLVERINES

Our mission: School experiences at Woodside High School empower students to embrace new challenges and explore diverse options as they craft their future in an ever changing society. To foster academic and social development, we embody five habits for success: Reason, Right, Responsibility, Respect, and Resilience.

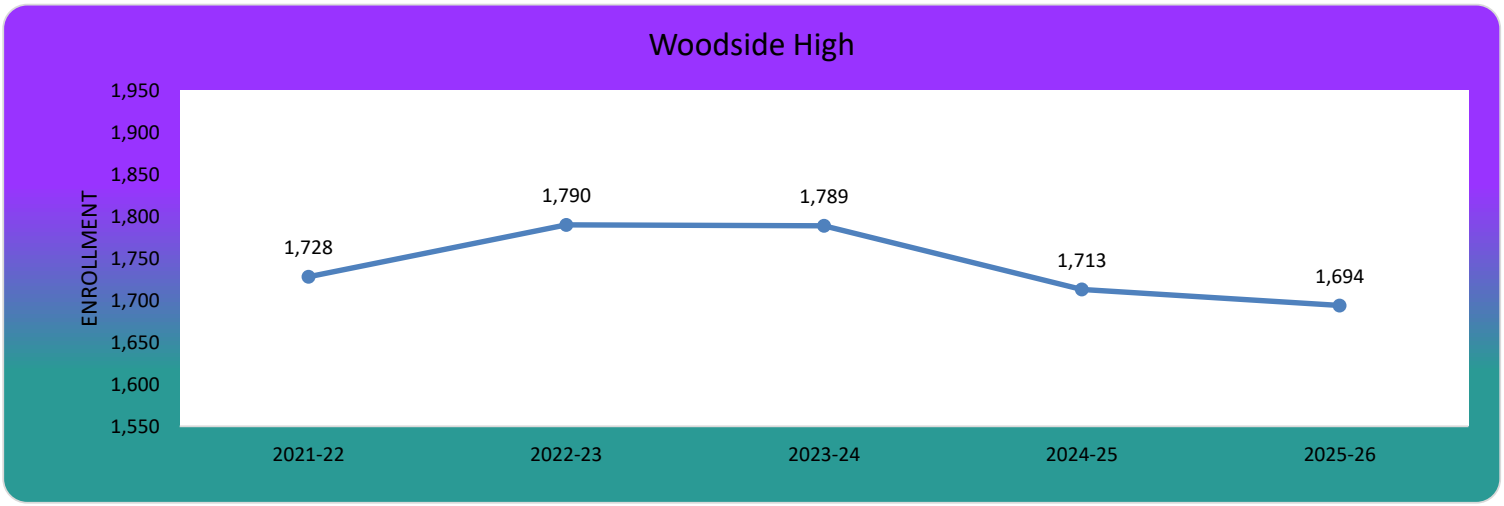
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 9,488,308	$ 10,932,911	$ 11,515,464	$ 11,193,684	$ 11,246,556	$ 11,822,220
Employee Benefits	3,779,741	4,427,719	4,512,512	4,498,231	4,497,954	4,396,717
Non-Personnel Costs	547,583	683,879	1,300,244	612,135	705,592	601,032
Sub-total: Operating Fund	**$ 13,815,633**	**$ 16,044,509**	**$ 17,328,220**	**$ 16,304,050**	**$ 16,450,102**	**$ 16,819,970**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 729,451	$ 397,817	$ 514,834	$ 514,834	$ 1,235,783	$ 743,590
Employee Benefits	275,447	217,701	250,408	250,408	377,857	385,672
Non-Personnel Costs	2,983	12,235	46,282	46,282	22,764	46,282
Sub-total: Grant Funds	**$ 1,007,882**	**$ 627,753**	**$ 811,524**	**$ 811,524**	**$ 1,636,404**	**$ 1,175,544**
ALL FUNDS TOTAL	**$ 14,823,515**	**$ 16,672,262**	**$ 18,139,744**	**$ 17,115,574**	**$ 18,086,506**	**$ 17,995,513**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through, Excellence in Co-teaching Initiative and Project Graduation grants.





AVIATION ACADEMY

Mission Statement: Denbigh High School's Aviation Academy is a nationally recognized STEM site with a focus on piloting, aircraft maintenance, engineering, computers and electronics. Our mission is to provide a quality education that maximizes the potential of every student by providing them with the knowledge, skillsets, experiences, and values needed in the 21st Century workplace.

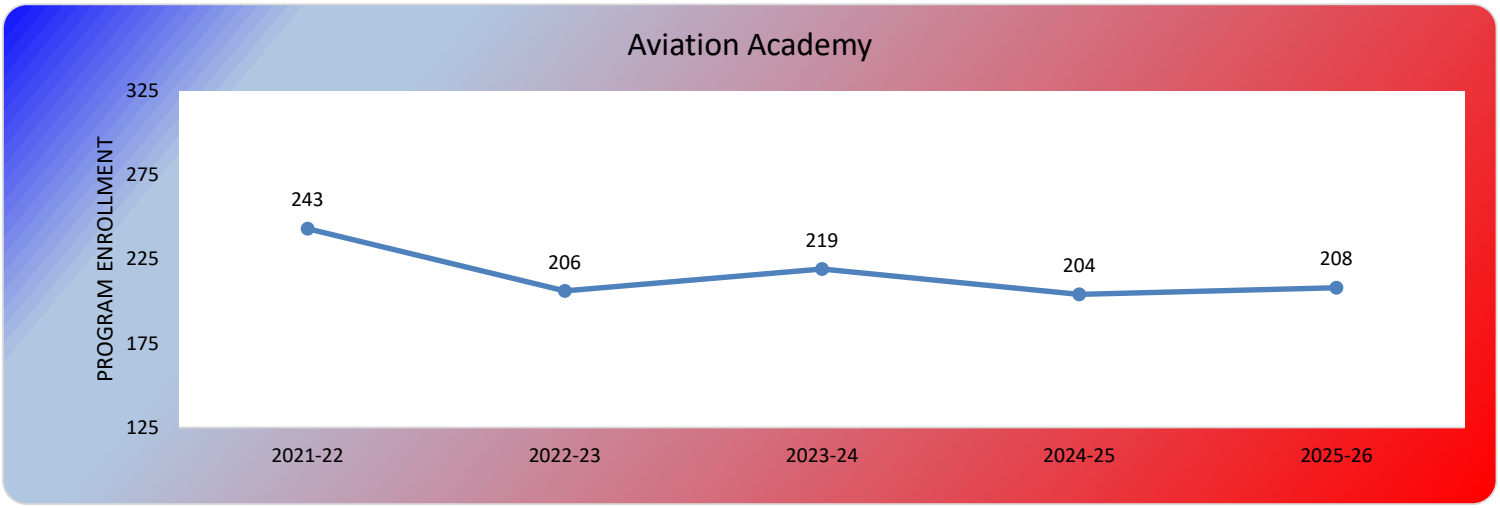
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 194,095	$ 202,321	$ 194,979	$ 270,170	$ 209,481	$ 225,868
Employee Benefits	83,105	89,670	91,080	110,548	96,759	91,170
Non-Personnel Costs	33,441	26,852	27,795	29,057	23,441	29,326
Sub-total: Operating Fund	**$ 310,640**	**$ 318,843**	**$ 313,853**	**$ 409,775**	**$ 329,682**	**$ 346,364**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 37,196	$ 40,603	$ 41,427	$ 41,427	$ 33,147	$ 34,473
Employee Benefits	24,474	27,318	27,786	27,786	23,101	24,992
Non-Personnel Costs	289,075	-	-	-	-	-
Sub-total: Grant Funds	**$ 350,744**	**$ 67,922**	**$ 69,213**	**$ 69,213**	**$ 56,248**	**$ 59,465**
ALL FUNDS TOTAL	**$ 661,385**	**$ 386,765**	**$ 383,066**	**$ 478,988**	**$ 385,930**	**$ 405,829**

Source of FY27 grant funding comes from IDEA Part B Section 611 Flow-Through.



Enrollment shown is for the Aviation Academy program; student enrollment is reported at the student's home



ENTERPRISE ACADEMY

OUR MISSION: Within a fair, respectful and caring atmosphere, our staff provides a unique educational program dedicated to encourage growth of young individuals. We provide a safe and structured environment in which students can make choices that will bring positive changes within their lives and will enable them to become contributing members of society and lifelong learners.

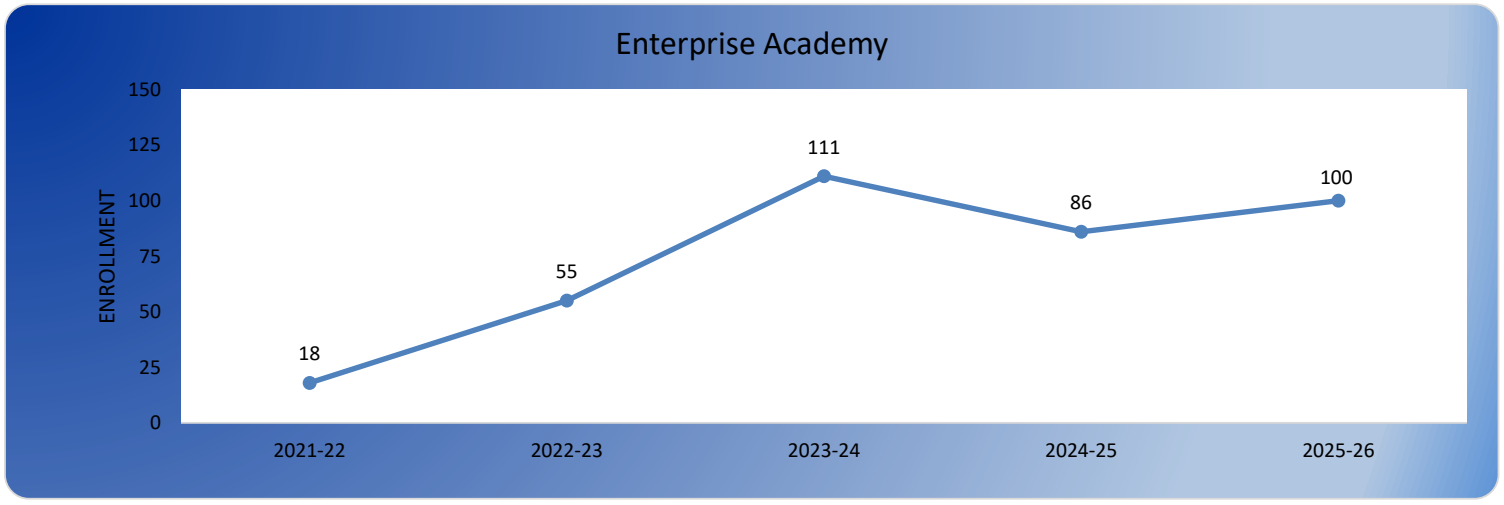
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 1,491,542	$ 1,863,854	$ 1,890,071	$ 1,853,182	$ 2,038,806	$ 1,994,602
Employee Benefits	602,611	737,759	760,863	771,684	827,221	830,573
Non-Personnel Costs	504,477	505,189	9,561	12,925	13,611	13,911
Sub-total: Operating Fund	**$ 2,598,629**	**$ 3,106,802**	**$ 2,660,495**	**$ 2,637,792**	**$ 2,879,639**	**$ 2,839,086**

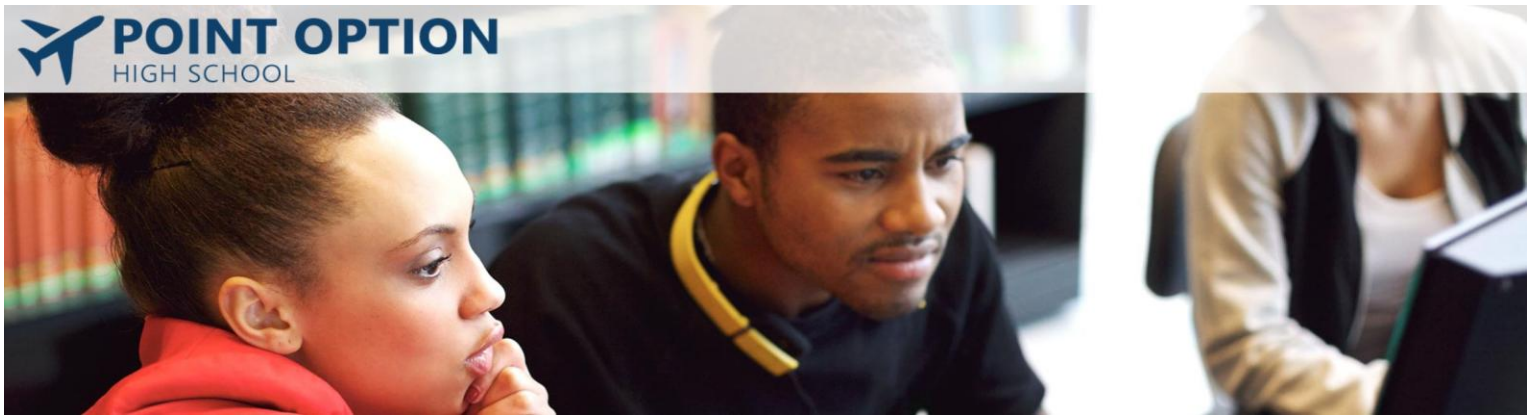
GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ -	$ 1,905	$ -	$ -	$ 617	$ -
Employee Benefits	-	155	-	-	52	-
Non-Personnel Costs	22,100	-	-	-	-	-
Sub-total: Grant Funds	**$ 22,100**	**$ 2,060**	**$ -**	**$ -**	**$ 669**	**$ -**
ALL FUNDS TOTAL	**$ 2,620,728**	**$ 3,108,862**	**$ 2,660,495**	**$ 2,637,792**	**$ 2,880,308**	**$ 2,839,086**

No FY27 grant funding.



Enrollment shown is for the Enterprise 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.

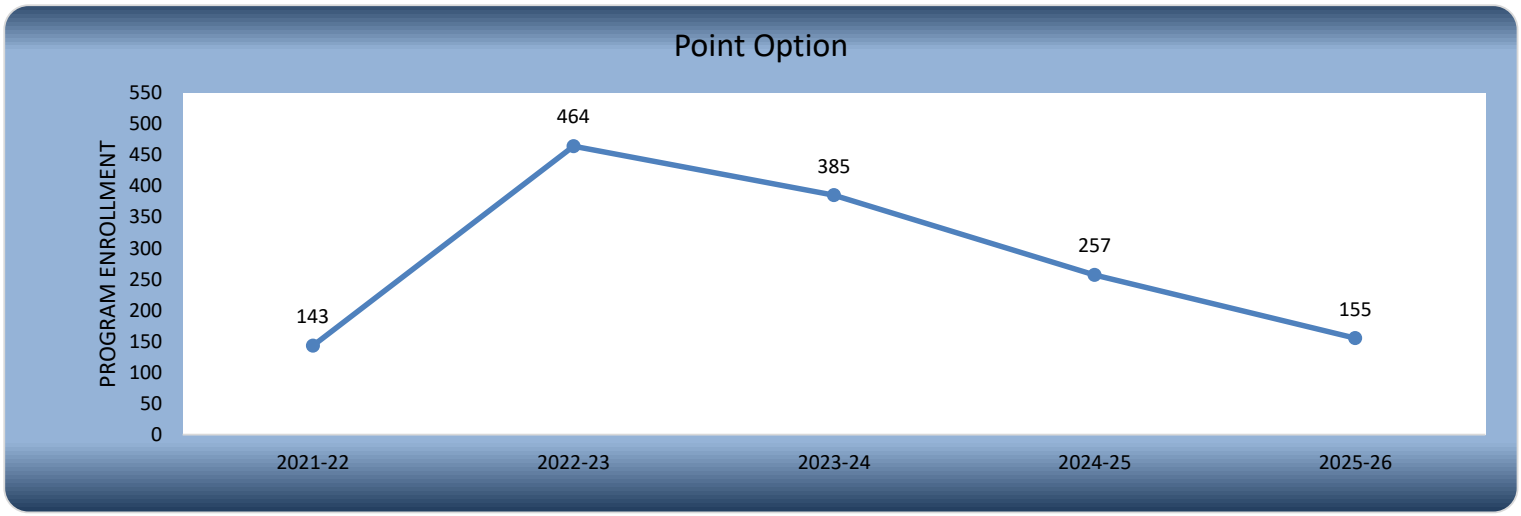
OPERATING FUND

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget
Operating Fund						
Wages & Salaries	$ 1,034,754	$ 2,662,958	$ 1,135,221	$ 1,247,193	$ 1,371,330	$ 1,249,686
Employee Benefits	422,951	1,150,288	446,525	609,455	534,817	526,575
Non-Personnel Costs	364,906	394,576	471,898	464,069	457,336	461,127
Sub-total: Operating Fund	**$ 1,822,611**	**$ 4,207,822**	**$ 2,053,644**	**$ 2,320,717**	**$ 2,363,484**	**$ 2,237,388**

GRANT FUNDS

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Grant Funds						
Wages & Salaries	$ 2,342,963	$ 244,689	$ -	$ -	$ -	$ -
Employee Benefits	835,844	7,894	-	-	-	-
Non-Personnel Costs	354,828	1,002,134	757,618	757,618	-	-
Sub-total: Grant Funds	**$ 3,533,635**	**$ 1,254,717**	**$ 757,618**	**$ 757,618**	**$ -**	**$ -**
ALL FUNDS TOTAL	**$ 5,356,246**	**$ 5,462,539**	**$ 2,811,261**	**$ 3,078,335**	**$ 2,363,484**	**$ 2,237,388**

No FY27 grant funding.



Enrollment shown is for the Point Option program; student enrollment is reported at the student's home school. Included Virtual Learning Academy (VLA) and includes Virtual Virginia (VVA).

NEWPORT NEWS PUBLIC SCHOOLS

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Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs)
Fiscal Year 2026-27

Description	Operating Fund FY 2026A	Operating Fund FY 2027B	Food Service	School Grants	Adult Education	FTEs
Administrators	59.8	58.8	2.0	5.0	-	65.8
Superintendent	1.0	1.0	-	-	-	1.0
Assistant Superintendent	4.0	4.0	-	-	-	4.0
Teachers	1,898.5	1,894.7	-	103.0	-	1,997.7
Media Specialists	41.0	43.0	-	-	-	43.0
School Counselors	102.2	103.5	-	3.6	-	107.0
Principals	37.5	37.5	-	2.6	-	40.0
Asst Principals	75.0	75.0	-	5.0	-	80.0
Other Professionals	120.6	136.6	1.0	4.0	-	141.6
School Nurses	58.5	58.5	-	1.5	-	60.0
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	34.7	36.7	-	-	-	36.7
Tech Develop Pers	22.0	22.0	-	-	-	22.0
Technical Support	57.0	44.4	-	26.7	-	71.0
Tech Supp Pers (TSS)	54.0	56.0	-	-	-	56.0
Security Officers	114.0	118.0	-	-	-	118.0
Clerical/Media Asst	206.9	201.9	3.0	17.1	-	222.0
Instructional Aides/Nurse Asst	262.0	258.8	-	189.0	-	447.8
Trades	100.0	99.0	-	-	-	99.0
Bus Drivers	315.0	293.0	-	-	-	293.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	331.9	336.9	360.0	9.1	-	706.0
TOTAL FTEs	**3,898.5**	**3,882.1**	**366.0**	**366.5**	**-**	**4,614.6**

Summary of Position Changes - All Funds by Fund

Full-Time Equivalents (FTEs)

Description	FY 2025A	FY 2026A	FY 2027B	Change
Operating Fund				
Instructional	2,678.2	2,670.6	2,651.2	(19.4)
Administration, Attendance, & Health	214.4	216.0	226.0	10.0
Pupil Transportation	463.0	461.0	440.0	(21.0)
Operations & Maintenance	432.9	438.9	450.9	12.0
Technology	107.0	112.0	114.0	2.0
Operating Fund Total	**3,895.5**	**3,898.5**	**3,882.1**	**(16.4)**
Grants and Other Funds				
Grants	350.3	373.4	366.5	(6.9)
Child Nutrition Services	350.0	353.0	366.0	13.0
Adult Education	0.5	-	-	-
Grants and Other Funds Total	**700.8**	**726.4**	**732.5**	**6.1**
TOTAL FTEs	**4,596.2**	**4,624.9**	**4,614.6**	**(10.3)**

Operating	FTE
Removed -14.9 Teachers, added 6 Teachers, reclassified 4.1 Teachers, reclassified -3.2 Instructional Assistants, added 2 Media Specialists, reclassified 1.3 School Counselors, removed -5 School Based Student Success Specialists, removed -1 Student Support Specialist, removed -8 Family & Community Engagement Specialists, reclassified -1 Administrator, and added 0.35 Technical Personnel	(19.4)
Added 1 Teacher Student Conduct (2 - 0.5 FTE), added 1 Photographer, removed -1 Coordinator, reclassified 5 from Clerical, added 8 Attendance officers, added 3 Student Support Specialists, added 2 Psychologists, reclassified -3 Mail staff to Operations & Maintenance, reclassified -1 Executive Secretary, and reclassified -5 to Other Professionals	10.0
Added 1 Secretary, removed -20.0 Bus Drivers, and reclassified -2 Bus Drivers	(21.0)
Reclassified 3 Mail staff from Administration, Attendance, & Health, added 4 Security Officers, and added 5 Custodians	12.0
Reclassified 1 Supervisor of Instructional Technology from Administrators and added 1 Technology Support Specialist	2.0
Operating Change Total	**(16.4)**

Grants	FTE
Removed -3 Bilingual, Biliterate, Bicultural Pathways to Global Citzenship for Military-Connected Students	(3.0)
Removed -2 Bipartisan Safer Communities	(2.0)
Added 2.4 IDEA Part B Section 611 - Special Education Flow-Through	2.4
Added 4 Title I Part A - Improving Basic Programs	4.0
Added 1 Title IV Part A - Student Support and Academic Enrichment	1.0
Added 1 World Language Advancement and Readiness Program	1.0
Removed 12.0 ALL In Virginia Initiative	(12.0)
Added 2 Early Reading Specialists Initiative	2.0
Removed 0.3 State Leadership Coordinator	(0.3)
Grants Change Total	**(6.9)**
Other Funds	FTE
Added 13 Child Nutrition Employees	13.0
Grants Change Total	**13.0**
TOTAL FTEs	**(10.3)**

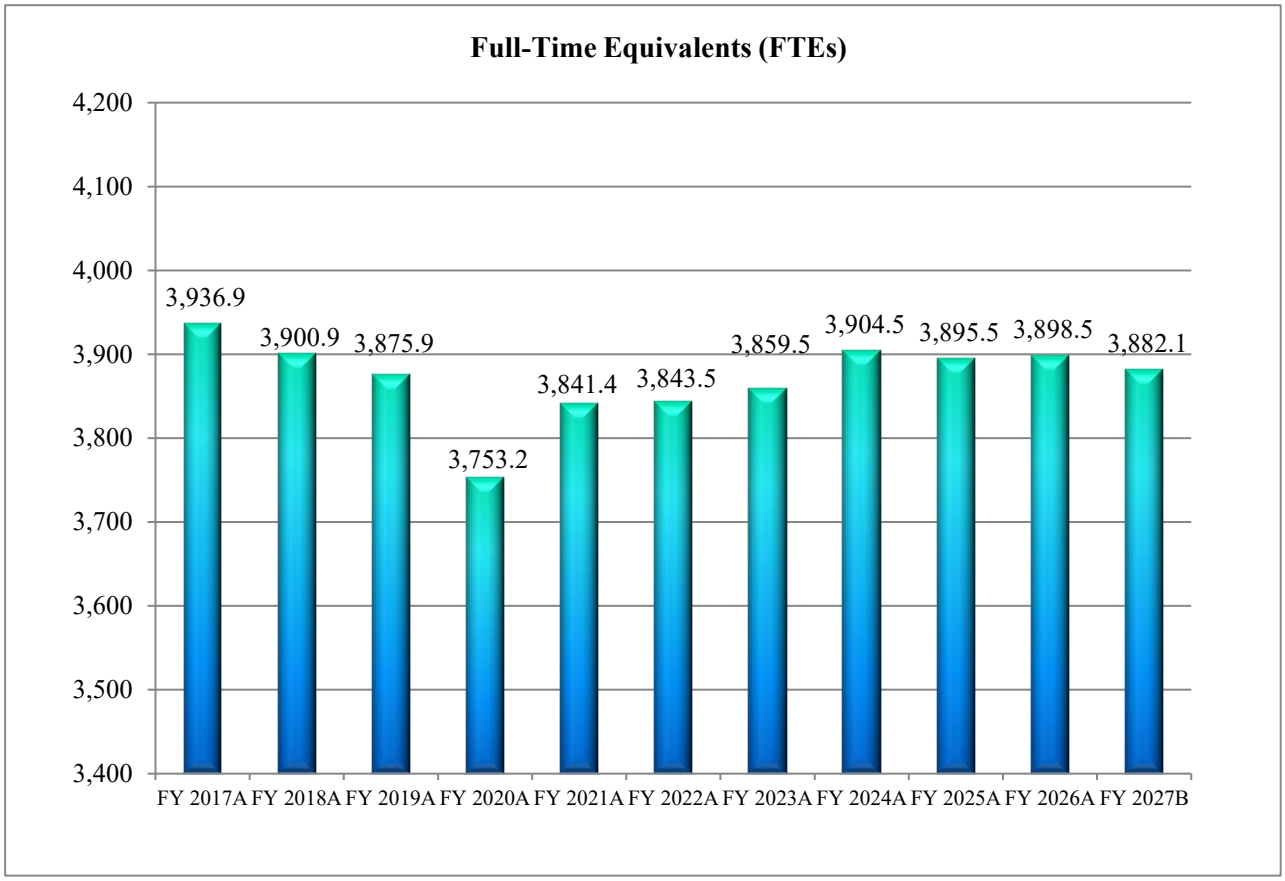
Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs)
Fiscal Year 2026-27

Description	Operating Fund FY 2026A	Operating Fund FY 2027B	Diff	Explanation of Changes
Administrators	59.8	58.8	(1.0)	Removed -1 Program Administrator; Reclassified -1 Supervisor of Instructional Technology to Other Professionals; Added 1 Administrator (from closed grant)
Superintendent	1.0	1.0	-	
Assistant Superintendent	4.0	4.0	-	
Teachers	1,898.5	1,894.7	(3.8)	Removed -14.9 Teachers; Added 1 Elementary Science-SS Specialist, 1 (2 - 0.5 FTE) Teacher Student Conduct, 1 Dual Language Specialist, 1 Dual Language Coach, and 3 Teachers (from closed grant); Reclassified 4.1 Teachers
Media Specialists	41.0	43.0	2.0	Added 2 Media Specialists
School Counselors	102.2	103.5	1.3	Reclassified 1.3 School Counselors
Principals	37.5	37.5	-	
Asst Principals	75.0	75.0	-	
Other Professionals	120.6	136.6	16.0	Removed -1 Student Support Specialist and -1 Coordinator; Added 1 Photographer, 3 Student Support Specialists (from closed grant) and 8 Attendance Officers (4 from closed grant); Reclassified 5 from Clerical and 1 Supervisor of Instructional Technology from Administrators
School Nurses	58.5	58.5	-	
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	34.7	36.7	2.0	Added 2 Psychologists
Tech Develop Pers	22.0	22.0	-	
Technical Support	57.0	44.4	(12.7)	Removed -5 School Based Student Success Specialists, -8 Family & Community Engagement Specialists, Added 0.05 Regional Specialist and 0.3 Regional Program Manager
Tech Supp Pers (TSS)	54.0	56.0	2.0	Added 1 Technology Support Specialist (from closed grant); Reclassified 1 from Trades
Security Officers	114.0	118.0	4.0	Added 4 Security Officers (2 from closed grant)
Clerical/Media Asst	206.9	201.9	(5.0)	Reclassified -1 Executive Secretary and -5 to Other Professionals; Added 1 Secretary
Instructional Aides/Nurse Asst	262.0	258.8	(3.2)	Reclassified -3.2 Instructional Assistants
Trades	100.0	99.0	(1.0)	Reclassified -1 to Tech Support Personnel
Bus Drivers	315.0	293.0	(22.0)	Removed -20 Bus Drivers; Reclassified -2 Bus Drivers
Laborer	3.0	3.0	-	
Service Personnel	331.9	336.9	5.0	Added 5 Custodians
TOTAL FTEs	**3,898.5**	**3,882.1**	**(16.4)**	

Note: Some figures do not add due to rounding.

Newport News Public Schools
Position History - Operating Fund
FY 2017 - FY 2027



As the chart indicates, NNPS has decreased its personnel by a total of 54.8 FTEs since FY 2017.

NEWPORT NEWS PUBLIC SCHOOLS

Other Funds





Summary of Other Funds

Description	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget	% Chg
REVENUES								
Workers' Compensation		$ 2,114,406	$ 2,405,789	$ 2,438,220	$ 2,397,388	$ 2,461,080	$ 2,311,020	-3.6%
Textbook Fund		2,388,650	2,361,586	2,846,200	2,873,219	2,767,759	2,729,791	-5.0%
Child Nutrition Services		21,587,270	23,710,417	25,256,889	26,745,000	24,973,938	24,755,000	-7.4%
Adult Education		160,348	38,268	34,738	56,000	22,054	56,000	0.0%
State Construction		8,161,859	4,100,819	11,651,773	-	886,290	4,763,126	0.0%
Capital Projects		3,497,346	7,793,715	15,268,256	47,000,000	18,595,590	46,000,000	-2.1%
GRAND TOTAL		**$ 37,909,879**	**$ 40,410,594**	**$ 57,496,076**	**$ 79,071,607**	**$ 49,706,711**	**$ 80,614,937**	**2.0%**
EXPENDITURES								
Workers' Compensation		$ 1,468,396	$ 1,193,729	$ 1,687,106	$ 1,672,595	$ 2,383,825	$ 2,122,830	26.9%
Textbook Fund		928,962	2,319,940	4,464,508	8,182,252	1,360,651	8,495,432	3.8%
Child Nutrition Services	366.0	22,980,660	25,274,476	26,323,690	28,848,053	25,903,873	27,555,681	-4.5%
Adult Education	-	244,080	179,507	71,077	58,460	18,115	58,460	0.0%
State Construction		527,843	7,708,312	13,792,595	-	1,335,270	1,436,775	0.0%
Capital Projects		9,148,607	6,041,761	8,489,204	47,000,000	17,622,282	46,000,000	-2.1%
GRAND TOTAL	**366.0**	**$ 35,298,548**	**$ 42,717,724**	**$ 54,828,178**	**$ 85,761,360**	**$ 48,624,016**	**$ 85,669,178**	**-0.1%**

Summary of Total Fund Balances

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget	% Chg
Net Increase (Decrease) in Fund Balance	$ 2,611,331	$ (2,307,130)	$ 2,667,898	$ (6,689,753)	$ 1,082,695	$ (5,054,240)	-14.0%
Beginning Fund Balance at July 1	$ 37,276,339	$ 39,742,927	$ 37,169,827	$ 39,835,579	$ 39,835,579	$ 41,080,679	7.2%
Ending Fund Balance at June 30	$ 39,742,927	$ 37,169,827	$ 39,835,579	$ 33,145,826	$ 41,080,679	$ 36,026,439	12.8%

The summary of total fund balances include Workers' Compensation, Textbook Fund, Child Nutrition Services, Adult Education, State Construction, and Capital Improvement Projects. The following pages break down each individual fund.

Some figures do not add due to rounding.

Workers' Compensation Fund

Description	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget	% Chg
REVENUES								
Interest		$ 219,278	$ 368,401	$ 371,112	$ 360,000	$ 337,593	$ 364,000	1.1%
Transfers from Operating		1,711,579	1,854,388	1,884,108	1,854,388	1,940,487	1,764,020	-4.9%
Transfers from Grants		183,549	183,000	183,000	183,000	183,000	183,000	0.0%
Total Revenues		**$ 2,114,406**	**$ 2,405,789**	**$ 2,438,220**	**$ 2,397,388**	**$ 2,461,080**	**$ 2,311,020**	**-3.6%**
EXPENDITURES								
Non-Personnel Costs								
Contract Services - Admin		$ -	$ -	$ -	$ 125,360	$ -	$ -	-100.0%
Contract Services - Medical		978,429	748,108	1,054,501	1,000,000	1,429,938	1,257,655	25.8%
Internal Services		-	-	-	2,000	-	-	-100.0%
Indemnity Payments		183,519	87,010	202,530	183,159	340,513	235,000	28.3%
Insurance		126,037	173,986	163,490	125,486	155,093	163,490	30.3%
Other Miscellaneous Expenses		180,411	184,625	266,585	236,590	458,282	466,685	97.3%
Sub-total: Non-Personnel Costs		**$ 1,468,396**	**$ 1,193,729**	**$ 1,687,106**	**$ 1,672,595**	**$ 2,383,825**	**$ 2,122,830**	**26.9%**
Total Expenditures		**$ 1,468,396**	**$ 1,193,729**	**$ 1,687,106**	**$ 1,672,595**	**$ 2,383,825**	**$ 2,122,830**	**26.9%**
Net Increase (Decrease) in Fund Balance		**$ 646,011**	**$ 1,212,061**	**$ 751,115**	**$ 724,793**	**$ 77,255**	**$ 188,190**	
Beginning Fund Balance at July 1		**$ 6,514,572**	**$ 7,160,583**	**$ 8,372,644**	**$ 9,123,759**	**$ 9,123,759**	**$ 9,201,013**	
Ending Fund Balance at June 30		**$ 7,160,583**	**$ 8,372,644**	**$ 9,123,759**	**$ 9,848,552**	**$ 9,201,013**	**$ 9,389,203**	

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

Human Resources has initiated a comprehensive safety awareness program as well as continuing to negotiate lump sum settlements with the goal of driving down costs. Starting in FY 2017 Insurance category includes cost for reinsurance after $1 million retention level to help in the event of a catastrophic claim.

Textbook Fund

Description	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget	% Chg
REVENUES								
State revenue		$ 2,388,650	$ 2,361,586	$ 2,846,200	$ 2,873,219	$ 2,767,759	$ 2,729,791	-5.0%
Total Revenues		**$ 2,388,650**	**$ 2,361,586**	**$ 2,846,200**	**$ 2,873,219**	**$ 2,767,759**	**$ 2,729,791**	**-5.0%**
EXPENDITURES								
Contract Services		$ 24,270	$ 24,755	$ 25,250	$ 414,194	$ 214,474	$ 149,650	-63.9%
Materials and Supplies		3,801	153,416	570	405,900	113	802,570	97.7%
Textbooks - New Adoption		-	-	3,184,390	5,126,890	49,219	1,111,595	-78.3%
Textbooks - Maintenance		900,891	2,141,769	1,254,298	2,235,269	1,096,845	6,431,617	187.7%
Total Expenditures		**$ 928,962**	**$ 2,319,940**	**$ 4,464,508**	**$ 8,182,252**	**$ 1,360,651**	**$ 8,495,432**	**3.8%**
Net Increase (Decrease) in Fund Balance		**$ 1,459,688**	**$ 41,646**	**$ (1,618,308)**	**$ (5,309,033)**	**$ 1,407,108**	**$ (5,765,641)**	
Beginning Fund Balance at July 1		**$ 7,872,131**	**$ 9,331,819**	**$ 9,373,465**	**$ 7,755,157**	**$ 7,755,157**	**$ 9,162,264**	
Ending Fund Balance at June 30		**$ 9,331,819**	**$ 9,373,465**	**$ 7,755,157**	**$ 2,446,124**	**$ 9,162,264**	**$ 3,396,623**	

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

Child Nutrition Services

Description	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget	% Chg
REVENUES								
Daily Sales		$ 407,621	$ 478,011	$ 459,815	$ 650,000	$ 419,015	$ 500,000	-23.1%
Catering Sales		17,119	10,027	11,239	5,000	101,481	5,000	0.0%
School Lunch Program		-	-	152,879	-	153,721	-	0.0%
Breakfast After The Bell		-	-	47,865	80,000	44,374	50,000	-37.5%
State Breakfast Program		423,088	435,667	437,993	450,000	416,165	450,000	0.0%
USDA Commodities		1,475,982	853,517	1,872,131	1,300,000	1,260,061	1,400,000	7.7%
Federal Rebates		69,428	46,420	25,820	60,000	46,239	50,000	-16.7%
Federal Lunch Program		18,906,524	21,555,300	22,009,710	24,000,000	22,379,437	22,080,000	-8.0%
Interest		287,508	331,476	239,437	200,000	153,446	220,000	10.0%
Total Revenues		**$ 21,587,270**	**$ 23,710,417**	**$ 25,256,889**	**$ 26,745,000**	**$ 24,973,938**	**$ 24,755,000**	**-7.4%**
EXPENDITURES								
Personnel Costs								
Administrators	2.0	$ 239,133	$ 257,659	$ 240,191	$ 242,408	$ 247,672	$ 260,056	7.3%
Other Professional	1.0	67,775	71,164	83,857	74,722	87,976	92,375	23.6%
Clerical Support	3.0	142,780	172,401	171,737	166,405	174,485	167,859	0.9%
Service Personnel	360.0	6,823,207	7,069,006	7,594,626	7,586,694	7,356,483	8,169,739	7.7%
Part-time Service Personnel		216,208	129,774	142,390	350,000	128,961	161,066	-54.0%
Sub-total: Personnel Costs	**366.0**	**$ 7,489,103**	**$ 7,700,004**	**$ 8,232,801**	**$ 8,420,229**	**$ 7,995,577**	**$ 8,851,094**	**5.1%**
Sub-total: Benefits		**$ 2,616,228**	**$ 2,807,441**	**$ 2,892,521**	**$ 2,846,649**	**$ 2,832,437**	**$ 3,198,912**	**12.4%**
Non-Personnel Costs								
Contract Services		$ 582,040	$ 572,906	$ 682,477	$ 700,000	$ 608,397	$ 700,000	0.0%
Internal Services		587	630	533	600	932	600	0.0%
Utilities		-	-	-	5,000	-	5,000	0.0%
Postage		63	-	73	75	20	75	0.0%
Insurance		1,831	1,400	1,400	1,500	2,562	1,500	0.0%
Local Mileage		7,857	7,829	7,647	8,000	6,232	8,000	0.0%
Professional Development		11,571	18,726	18,035	12,000	25,560	18,000	50.0%
Other Miscellaneous Expenses		8,056	2,422	2,326	3,000	1,884	2,500	-16.7%
Indirect Cost		365,000	365,000	365,000	365,000	365,000	365,000	0.0%
Materials and Supplies		232,166	266,818	276,698	300,000	267,854	275,000	-8.3%
Uniforms and Wearing Apparel		14,371	14,031	15,159	15,000	11,966	15,000	0.0%
Food Supplies		8,485,409	10,251,523	10,176,571	11,500,000	10,439,778	11,000,000	-4.3%
Food Services Supplies		683,523	734,323	637,254	850,000	743,391	700,000	-17.6%
USDA Food Commodities		1,475,982	853,517	1,872,131	1,300,000	1,260,061	1,400,000	7.7%
Vehicle & Powered Equip Fuels		17,205	13,207	36,774	16,000	16,154	15,000	-6.3%
Capital Outlay: Replacement		984,725	1,664,701	1,106,291	2,500,000	1,326,067	1,000,000	-60.0%
Capital Outlay: Additions		4,946	-	-	5,000	-	-	-100.0%
Sub-total: Non-Personnel Costs		**$ 12,875,330**	**$ 14,767,031**	**$ 15,198,367**	**$ 17,581,175**	**$ 15,075,859**	**$ 15,505,675**	**-11.8%**
Total Expenditures	**366.0**	**$ 22,980,660**	**$ 25,274,476**	**$ 26,323,690**	**$ 28,848,053**	**$ 25,903,873**	**$ 27,555,681**	**-4.5%**
Net Increase (Decrease) in Fund Balance		**$ (1,393,390)**	**$ (1,564,059)**	**$ (1,066,801)**	**$ (2,103,053)**	**$ (929,934)**	**$ (2,800,681)**	
Beginning Fund Balance at July 1		**$ 11,583,582**	**$ 10,045,449**	**$ 8,215,420**	**$ 7,146,474**	**$ 7,146,474**	**$ 6,378,945**	
Ending Fund Balance at June 30		**$ 10,045,449**	**$ 8,215,420**	**$ 7,146,474**	**$ 5,043,421**	**$ 6,378,945**	**$ 3,578,264**	

This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users. Beginning in the 2019-20 school year, all students are eligible to receive a healthy breakfast and lunch free each school day during the school year. The free meals are offered through the Community Eligibility Provision, which is available for select schools in the National School Breakfast and Lunch Program.

Newport News Public Schools Child Nutrition Services, through excellent customer service, will provide appealing and nutritrious meals to support academic achievement and promote lifelong healthy food choices. Approximately 6,400,000 meals are served annually.

Adult Education

Description	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget	% Chg
REVENUES								
GED		$ 2,400	$ (1,600)	$ 8,912	$ 6,000	$ -	$ 6,000	0.0%
General Programs		-	-	2,375	-	-	-	0.0%
Other Programs		38,105	23,658	8,498	3,000	4,079	3,000	0.0%
Local Adult Education		-	-	14,953	15,000	17,975	15,000	0.0%
State Adult Education		-	-	-	20,000	-	20,000	0.0%
Textbooks		7,069	16,210	-	12,000	-	12,000	0.0%
Thomas Nelson TANF		112,774	-	-	-	-	-	0.0%
Total Revenues		**$ 160,348**	**$ 38,268**	**$ 34,738**	**$ 56,000**	**$ 22,054**	**$ 56,000**	**60.0%**
EXPENDITURES								
Personnel Costs								
Other Professionals	-	$ 30,376	$ 28,224	$ 3,699	$ -	$ -	$ -	0.0%
Clerical Support		7,494	2,162	-	-	-	-	0.0%
Part-time Teachers (Hourly)		141,036	55,368	34,899	45,000	3,353	45,000	0.0%
Part-time Clerical Support		17,767	17,025	(2,914)	10,000	6,642	10,000	0.0%
Sub-total: Personnel Costs	**-**	**$ 196,673**	**$ 102,780**	**$ 35,685**	**$ 55,000**	**$ 9,995**	**$ 55,000**	**-46.5%**
Sub-total: Benefits		**$ 22,238**	**$ 47,523**	**$ 7,163**	**$ 3,460**	**$ 397**	**$ 3,460**	**-80.7%**
Non-Personnel Costs								
Contract Services		$ 2,998	$ 8,425	$ 3,706	$ -	$ 2,347	$ -	0.0%
Internal Services		3,431	2,894	3,477	-	2,063	-	0.0%
Local Mileage		403	-	53	-	-	-	0.0%
Materials and Supplies		-	9,892	(190)	-	-	-	0.0%
Educational Materials		18,338	7,992	21,183	-	3,313	-	0.0%
Sub-total: Non-Personnel Costs		**$ 25,169**	**$ 29,204**	**$ 28,229**	**$ -**	**$ 7,723**	**$ -**	**-100.0%**
Total Expenditures	**-**	**$ 244,080**	**$ 179,507**	**$ 71,077**	**$ 58,460**	**$ 18,115**	**$ 58,460**	**-57.0%**
Net Increase (Decrease) in Fund Balance		**$ (83,732)**	**$ (141,239)**	**$ (36,339)**	**$ (2,460)**	**$ 3,939**	**$ (2,460)**	
Beginning Fund Balance at July 1		**$ 329,600**	**$ 245,868**	**$ 104,629**	**$ 68,290**	**$ 68,290**	**$ 72,230**	
Ending Fund Balance at June 30		**$ 245,868**	**$ 104,629**	**$ 68,290**	**$ 65,830**	**$ 72,230**	**$ 69,770**	

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

State Construction

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget	% Chg
REVENUES							
State	$ 8,161,859	$ 4,100,819	$ 11,651,773	$ -	$ 886,290	$ 4,763,126	-100.0%
Total Revenues	**$ 8,161,859**	**$ 4,100,819**	**$ 11,651,773**	**$ -**	**$ 886,290**	**$ 4,763,126**	**-100.0%**
EXPENDITURES							
Non-Personnel Costs							
Contract Services	$ -	$ -	$ 118,320	$ -	$ 134,582	$ 146,342	0.0%
Capital Outlay	527,843	7,708,312	13,674,275	-	1,200,688	1,290,433	-100.0%
Total Expenditures	**$ 527,843**	**$ 7,708,312**	**$ 13,792,595**	**$ -**	**$ 1,335,270**	**$ 1,436,775**	**-100.0%**
Net Increase (Decrease) in Fund Balance	**$ 7,634,016**	**$ (3,607,493)**	**$ (2,140,822)**	**$ -**	**$ (448,980)**	**$ 3,326,352**	
Beginning Fund Balance at July 1	**$ -**	**$ 7,634,016**	**$ 4,026,523**	**$ 1,885,701**	**$ 1,885,701**	**$ 1,436,721**	
Ending Fund Balance at June 30	**$ 7,634,016**	**$ 4,026,523**	**$ 1,885,701**	**$ 1,885,701**	**$ 1,436,721**	**$ 4,763,073**	

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

Capital Improvement Projects

(includes General Obligation Bond Fund)

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget	% Chg
REVENUES							
City Contribution (cash capital)	$ 2,000,000	$ 3,481,914	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	0.0%
City One Time Contribution (cash capital)	757,251	-	1,100,000	1,000,000	1,118,350	-	-9.1%
General Obligation Bonds sold by the City	740,095	4,311,801	10,168,256	42,000,000	13,477,240	42,000,000	228.1%
Total Revenues	**$ 3,497,346**	**$ 7,793,715**	**$ 15,268,256**	**$ 47,000,000**	**$ 18,595,590**	**$ 46,000,000**	**162.6%**
EXPENDITURES							
Non-Personnel Costs							
Contract Services - A & E	$ 124,560	$ -	$ 929,378	$ 4,800,000	$ 1,051,363	$ -	-15.9%
Telephone/Internet	-	-	236,171	-	84,922		0.0%
Materials and Supplies	-	-	1,272,904	-	2,023,941		0.0%
Capital Outlay - addition	70,000	-	1,109,006	-	1,235,166	-	0.0%
Capital Outlay - replacement	8,954,047	6,041,761	4,941,745	42,200,000	13,226,889	46,000,000	246.1%
Total Expenditures	**$ 9,148,607**	**$ 6,041,761**	**$ 8,489,204**	**$ 47,000,000**	**$ 17,622,282**	**$ 46,000,000**	**162.6%**
Net Increase (Decrease) in Fund Balance	**$ (5,651,261)**	**$ 1,751,954**	**$ 6,779,052**	**$ -**	**$ 973,308**	**$ -**	
Beginning Fund Balance at July 1	**$ 10,976,453**	**$ 5,325,192**	**$ 7,077,146**	**$ 13,856,198**	**$ 13,856,198**	**$ 14,829,506**	
Ending Fund Balance at June 30	**$ 5,325,192**	**$ 7,077,146**	**$ 13,856,198**	**$ 13,856,198**	**$ 14,829,506**	**$ 14,829,506**	

The Capital Projects Fund is supplied by the City through cash capital and bond proceeds. These funds are used to construct new schools/additions, renovate/replace major building systems (roofs, HVAC, etc.), and purchase buses. The FY 2025 approved plan of $14.8 million reflects $2 million to replace school buses, $10 million for facility renovation and improvements, and $2.8 million for Warwick High School.

Capital Improvement Plan

City Council Approved for Fiscal Year 2027-2031

Projects	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Replace Buses	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
1:1 Technology	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Facility Renovation and Improvement	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Warwick High School	32,000,000	-	-		
Denbigh High School	-	-	2,800,000	28,000,000	28,000,000
Total Capital Improvement Projects	$ 46,000,000	$ 14,000,000	$ 16,800,000	$ 42,000,000	$ 42,000,000
Impact on General Operating Fund (Estimated)					
Replace HVAC	$ -	$ -	$ -	$ -	$ -
Components will result in lower labor and maintenance costs					
Replace Buses	(25,425)	(25,425)	(25,425)	(25,425)	(25,425)
Lower maintenance cost; fuel efficient buses					
Design Fees - no savings expected	-	-	-	-	-
Total Impact on General Operating Fund	$ (25,425)	$ (25,425)	$ (25,425)	$ (25,425)	$ (25,425)

As shown above, most projects will result in some savings in the operating budget. However, the savings are not expected to be material in relation to the district's total budget. The City of Newport News has approved the FY 2025 budget for $14.8M. After the FY25 capital budget approval, an additional $2M was approved annually for 1:1 Technology in cash capital from the city beginning in FY25.

NEWPORT NEWS PUBLIC SCHOOLS

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NEWPORT NEWS PUBLIC SCHOOLS

Grant Funds



Summary of Grant Funds

Description	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)	% Chg
FEDERAL								
Adult Basic Education	1.0	$ 492,452	$ 417,065	$ 556,857	$ 524,353	$ 400,915	$ 591,535	
Adult Education Innovation Challenge Awards	-	190,000	-	-	-	-	-	
Adult Education TANF	1.0	-	-	433,732	398,072	401,805	511,640	
Adult Literacy Services Federal and State Special Projects	-	10,000	-	-	-	-	-	
Apprenticeship Implementation	-	-	74,018	(232)	-	-	-	
ARP CARES Act ESSER III	-	40,092,226	46,448,179	4,309,158	-	-	-	
ARP ESSER III Coronavirus State & Local Recovery Funds (CSLFRF)	-	3,553,283	1,710,787	-	-	-	-	
ARP ESSER III Educator Recruitment and Retention (TEAL)	-	24,118	49,000	24,922	-	-	-	
ARP ESSER III Grow Your Own - Registered Teacher Apprenticeship	-	-	1,000	2,611	-	-	-	
ARP ESSER III Homeless Children and Youth	-	92,177	159,666	156,396	-	-	-	
ARP IDEA Part B Section 611 Flow-Through	-	179,096	1,270,873	-	-	-	-	
ARP IDEA Part B Section 619 Flow-Through	-	-	109,965	-	-	-	-	
ARP ESSER III Mentor Teacher	-	-	42,236	-	-	-	-	
ARP ESSER III PRAXIS	-	3,420	-	-	-	-	-	
ARP ESSER III School Safety and Security	-	-	-	69,738	-	-	-	
ARP ESSER III Unfinished Learning	-	443,450	1,014,223	777,299	-	-	-	
ARPA Pandemic Bonus Payment	-	2,754,645	-	-	-	-	-	
Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students	-	432,897	350,279	316,480	588,607	588,607	-	
Bipartisan Safer Communities	-	-	70,976	95,382	196,714	108,399	67,981	
CARES Act ESSER I	-	188,924	-	-	-	-	-	
CARES Act: Facilities ESSER Cleaning Supplies	-	6,194	-	-	-	-	-	
CARES Act: Facilities ESSER Facilities Upgrades	-	(21,114)	-	-	-	-	-	
CARES Act: Instruction and Technology GEER Wi-Fi & MiFi Access	-	4,340	-	-	-	-	-	
CARES Act: ESSER Instructional Delivery Supports	-	16,322	-	-	-	-	-	
CARES Act: Special Education ESSER School-Based Mental Health	-	48,290	-	-	-	-	-	
CARES Act: School Nutrition GEER SNP Support	-	711	-	-	-	-	-	
CARES Act: Special Education ESSER Special Education Services & Supports	-	3,093	-	-	-	-	-	
CARES Act: Special Education ESSER Special Education Student Support	-	2,401	-	-	-	-	-	
CARES Act: Instruction and Technology ESSER Summer Academic Academy	-	24,276	-	-	-	-	-	
Corrections Education Supplement	-	-	45,573	49,312	56,682	34,790	105,956	
COVID-19 School Based Health Workforce	-	98,549	4,910	-	-	-	-	
CRRSA ESSER II	-	17,390,689	6,919,601	-	-	-	-	
CRRSA ESSER II: Bus Driver Recruitment and Retention	-	(1,198)	-	-	-	-	-	
CRRSA ESSER II: Extended School Year Option 2	-	18,401	3,458	-	-	-	-	
Carl D. Perkins Career and Technical Education Act of 2006	1.0	564,265	808,615	904,002	1,005,460	989,767	737,064	
Corrections Education and Other Institutionalized Individuals	-	1,140	12,625	5,476	3,640	3,641	-	
Department of Justice	-	99,488	262,542	142,833	-	-	-	
EAGER	-	13,172	-	-	-	-	-	
English Literacy/Civic Education Grant	-	155,784	180,000	180,000	172,000	139,032	192,968	
EPA Clean School Bus Program	-	525,000	525,000	525,000	-	-	-	
Excellence in Co-teaching Initiative	-	-	-	9,994	7,482	9,982	7,500	
Grow Your Own - Teacher Apprenticeship Program	-	-	-	15,540	18,881	18,881	-	
IDEA Part B - Interpreter Training Region 2	-	13,552	15,192	18,802	25,803	15,000	10,802	
IDEA Part B Section 611 - Special Education Flow-Through	147.5	8,170,371	7,640,661	7,442,417	13,221,322	8,270,341	5,889,174	
IDEA Part B Section 619 - Special Education Preschool Flow-Through	2.0	232,839	239,806	180,394	265,114	186,566	89,619	
Integrated English Literacy & Civics Education	-	-	28,571	-	-	-	-	
Military-Connected Local Educational Agencies for Academic and Support Programs	-	-	-	1,409,376	1,841,327	429,275	1,482,050	
Military Cyber Security Pathway	-	36,518	-	-	-	-	-	
Parent Resource Center	-	-	3,999	-	-	-	-	
Propane Buses Grant	-	27,225	251,601	250,000	-	-	-	
Recruitment Incentive for Public Education (RIPE)	-	92,087	75,000	-	-	-	-	
Removing Barriers Related to Academic Achievement	-	-	-	-	4,417	4,417	-	
School Based Mental Health Staff	-	-	132,660	1,321,549	1,784,327	917,220	964,094	
School Improvement Grant	-	332,832	902,685	931,941	1,518,960	772,944	764,976	
School Improvement Grant Southern Region Education	-	55,712	-	-	-	-	-	
School Improvement Grant Summer Mini Grant	-	238,421	-	-	-	-	-	
Title I Part A - Improving Basic Programs	165.7	10,243,433	13,542,910	12,177,360	21,088,206	16,891,046	6,768,233	
Title I - Removing Barriers to Education Micro Grant	-	-	-	-	-	3,039	-	
Title I Part D - Neglected and Delinquent	-	120,279	119,140	49,179	231,944	100,762	151,929	
Title I Part D Neglected and Delinquent - SOP	-	3,600	27,440	20,061	15,794	8,527	7,392	
Title II Part A - Improving Teacher Quality	10.0	1,548,296	1,651,910	1,573,997	1,710,301	1,634,756	1,877,907	
Title III Part A - Immigrant and Youth	-	15,203	9,493	1,600	39,374	39,374	21,029	
Title III Part A - Limited English Proficient	1.0	205,791	364,425	210,693	231,319	209,613	249,282	
Title IV Part A - Student Support and Academic Enrichment	8.2	812,403	1,062,309	938,854	2,139,575	952,866	1,147,009	
Title IV Part B - 21st Century Community Learning Center	-	-	-	-	-	-	-	
Title IX Part C - McKinney-Vento Homeless Education Assistance	0.5	22,679	13,631	24,714	17,433	25,353	14,101	
Virginia Principal Mentorship Pilot	-	-	-	7,960	-	-	-	
World Language Advancement and Readiness Program	3.0	-	168,863	205,468	1,662,219	421,464	1,295,584	
Sub-Total: Federal Grants	**340.8**	**$ 89,577,731**	**$ 86,730,887**	**$ 35,338,867**	**$ 48,769,326**	**$ 33,578,382**	**$ 22,947,825**	**-52.9%**
STATE								
Adult Education TANF	-	$ 476,798	$ 392,595	$ -	$ -	$ -	$ -	
Albuterol and Valved Holding Chambers	-	-	1	-	-	-	-	
ALL In Virginia Initiative	-	-	5,409,144	6,027,239	6,501,612	6,501,612	-	
Aviation Academy STEM Program	-	279,407	-	-	-	-	-	
Career Switcher New Teacher Mentor Grant	-	5,025	1,325	7,545	-	-	-	
Competitive Clinical Faculty Grant	-	-	-	-	83,325	42,828	-	
Digital Mapping for Virginia K-12 Schools	-	127,199	-	-	-	-	-	
Early Reading Specialists Initiative	5.0	278,089	291,963	248,217	255,104	255,104	320,864	
Epinephrine Pens	-	-	3,113	-	-	-	-	

Summary of Grant Funds

Description	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)	% Chg
Extended School Year Program	-	2,238,059	2,842,996	1,703,448	1,638,618	1,583,855	-	
General Adult Education	-	47,582	45,095	45,095	45,096	45,095	48,612	
Grow Your Own Teacher Pilot Program	-	15,000	-	7,500	621	621	-	
Hometown Teacher Program	-	-	-	15,000	7,500	7,500	-	
Individual Student Alternative Education Plan	-	49,277	49,038	59,249	49,305	34,811	50,600	
Learning Accelerating Grant	-	-	340,880	-	-	-	-	
Math and Reading Instructional Specialists	1.0	249,578	175,178	190,026	195,307	195,307	70,006	
Meaningful Watershed Educational Experience	-	4,436	8,267	-	-	-	-	
Middle School Teachers Corp Salary Diff	-	10,000	20,000	20,000	20,000	20,000	-	
National Board Certification for Teachers	-	62,500	60,000	60,715	37,500	37,500	-	
Plugged In Virginia	-	24,176	19,652	19,652	19,652	19,652	-	
Positive Behavior Intervention	-	31,000	29,000	20,921	90,000	43,759	46,241	
Praxis Assistance to Support Racial Diversity Among Provisionally Licensed Teachers Seeking Full Licensure	-	-	5,610	-	-	-	-	
Prioritized Aspiring Educator Grant	-	-	10,561	-	-	-	-	
Project Graduation	-	37,500	34,161	37,662	40,677	27,266	13,411	
Race to GED	-	102,514	83,416	83,416	83,415	85,708	87,632	
Regional Teacher of the Year	-	-	-	1,084	316	317	-	
School Construction Assistance Program	-	-	116,081	103,669	32,625,690	6,820,190	25,821,000	
School Safety and Security	-	-	-	84,433	-	-	-	
School Safety and Security - Richneck Elementary School	-	-	-	1,500,000	-	-	-	
School Security Equipment	-	244,405	232,429	105,356	249,999	249,999	-	
Seclusion & Restraint	-	129,603	170,921	162,868	98,635	97,334	1,300	
Soundscapes	-	-	-	90,000	90,000	90,000	90,000	
Special Education in Local and Regional Jails	-	-	748	65	3,592	-	-	
State Leadership Coordinator	0.7	102,554	96,681	96,681	96,681	96,681	104,223	
State Operated Programs Juvenile Detention	15.0	1,734,952	1,556,473	1,620,891	1,437,409	1,883,066	1,747,168	
STEM Competition Team Grant	-	18,406	10,000	10,000	10,000	10,000	-	
STEM Teacher Recruitment and Retention	-	116,662	45,000	20,000	20,000	20,000	-	
VDOE Vision Screening Program	-	55,482	54,334	-	53,865	53,865	-	
Virginia Reading Corps	-	149,000	180,000	-	-	-	-	
Vocational Lab Pilot	-	9,654	-	-	-	-	-	
VPSA Education Technology	-	1,284,563	1,038,370	1,038,370	1,038,000	1,038,000	1,012,000	
VPSA Education Technology - Enterprise Academy	-	24,516	26,000	26,000	26,000	26,000	-	
Year Round School	-	-	-	-	700,000	15,630	700,000	
Sub-Total: State Grants	**21.7**	**$ 7,907,936**	**$ 13,349,032**	**$ 13,405,102**	**$ 45,517,918**	**$ 19,301,698**	**$ 30,113,057**	**-33.8%**
LOCAL								
Accelerating Change Together	-	$ -	$ -	$ 180,608	$ 244,392	$ 95,588	$ 155,639	
Adult Education Testing	-	14,142	11,180	-	-	-	-	
Alternative Fuel Tax Credit	-	162,139	366,960	432,472	239,901	187,743	64,059	
An Achievable Dream	1.0	100,306	106,402	-	106,641	113,590	107,539	
Artistic Verses Program	-	-	-	500	-	-	-	
Bayport Donation	-	-	-	18,146	31,853	4,726	29,839	
Career Z Challenge	-	-	-	11,213	9,335	4,883	4,453	
Celebrating Success SciPack Initiative Launch and Future Plans	-	-	-	86,000	-	-	-	
Chesapeake Bay Restoration	-	16,413	15,400	12,000	30,000	15,000	15,000	
Coastal Virginia STEM Ecosystem	-	-	6,938	-	-	-	-	
Choice Neighborhood Implementation	2.0	51,635	121,633	115,168	522,204	166,139	380,443	
Community Knights Grant	-	-	2,520	-	-	-	-	
Cova STEM	-	-	-	-	700	590	-	
Department of Human Services	-	-	-	42,434	190,262	125,744	64,518	
Dominion Energy Grant	-	16	7,247	798	2,202	1,600	602	
Early College	-	15,952	-	-	-	-	-	
E.K. Sloane Piano Fund	-	-	8,461	-	-	-	-	
Elevate Stoney Run	-	-	-	377	-	-	822	
FACE Families Donation	-	-	-	-	473	-	473	
Golden Opportunities	-	-	1,735	-	8,265.0	-	8,265.0	
Gun Violence Intervention Program	-	88,399	154,534	132,142	165,551	153,563	158,750	
Horticulture Newport News Master Gardeners	-	-	30	470.1	-	-	-	
Learning Alongside Robots	-	7,415	5,000	2,808	12,192	8,879	3,313	
Maritime Engineering and Environmental Studies Lab (MEESA)	1.0	-	-	90,960	141,552	141,552	143,815	
MOVE William & Mary	-	-	-	6,541	5,173	5,141	-	
Newport News Foundation	-	-	20,800	54	1,297	446	-	
One City Transformation Grant	-	92,500	11,670	93,778	18,833	6,183	12,651	
Odyssey of the Mind	-	17,753	17,572	16,191	20,890	13,877	8,499	
Opportunity Labs	-	-	859	1,840	17,301	-	17,301	
Parker Piano	-	-	-	29,364	-	-	-	
Project Lead The Way	-	-	-	-	10,000	10,000	-	
Road to Success in Virginia	-	-	126,300	68,733	49,179	45,246	-	
Strategy Lab Stipend	-	-	7,000	-	-	-	-	
Strengthening Community Colleges	-	75,717	80,632	47,000	-	-	-	
Teachers In Residence	-	-	-	-	18,739	15,000	-	
VITUS Partnership	-	-	-	-	-	-	50,000	
Wellness Grant	-	-	-	94,655	281,215	119,910	161,953	
Youth Mini Grants	-	3,972	4,270	195	-	-	-	
Sub-Total: Local Grants	**4.0**	**$ 646,359**	**$ 1,077,143**	**$ 1,484,446**	**$ 2,128,151**	**$ 1,235,400**	**$ 1,387,934**	**-34.8%**
TOTAL: ALL GRANTS	**366.5**	**$ 98,132,027**	**$101,157,062**	**$ 50,228,415**	**$ 96,415,395**	**$ 54,115,480**	**$ 54,448,816**	**-43.5%**

Adult Basic Education

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Technical Personnel	1.0	1.0	$ 89,904	$ 45,929	$ 48,072	$ 64,668	$ 57,598	$ 113,488
Part-time Teachers (Hourly)			157,913	203,706	233,194	217,257	172,268	194,937
Sub-total: Personnel Costs	**1.0**	**1.0**	**$ 247,817**	**$ 249,635**	**$ 281,266**	**$ 281,925**	**$ 229,866**	**$ 308,425**
Sub-total: Benefits			**$ 31,973**	**$ 27,743**	**$ 33,946**	**$ 31,315**	**$ 38,611**	**$ 32,129**
Non-Personnel Costs								
Contract Services			$ 193,370	$ 127,304	$ 225,255	$ 195,503	$ 119,796	$ 217,526
Internal Services			116	217	-	-	-	-
Fees			-	934	-	-	-	-
Local Mileage			1,604	-	-	-	-	-
Professional Development			2,334	1,606	-	-	-	-
Indirect Costs			-	-	-	8,638	6,196	14,192
Materials and Supplies			-	1,120	-	-	-	-
Educational Materials			15,239	8,508	16,390	6,972	6,445	19,263
Sub-total: Non-Personnel Costs			**$ 212,662**	**$ 139,687**	**$ 241,645**	**$ 211,113**	**$ 132,437**	**$ 250,981**
Grand Total	**1.0**	**1.0**	**$ 492,452**	**$ 417,065**	**$ 556,857**	**$ 524,353**	**$ 400,915**	**$ 591,535**

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, 2025 through June 30, 2027
Required cash or in kind match: None

Adult Education Innovation Challenge Awards

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Teachers	-	-	$ 47,053	$ -	$ -	$ -	$ -	$ -
Other Professionals	-	-	53,157	-	-	-	-	-
Technical Personnel	-	-	33,930	-	-	-	-	-
Sub-total: Personnel Costs	**-**	**-**	**$ 134,140**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 10,262**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ 24,694	$ -	$ -	$ -	$ -	$ -
Materials and Supplies			20,904	-	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 45,598**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 190,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Adult Education Innovation Challenge grant was awarded and used to: increase program capacity with additional hours of specialized staff, extend the calendar year for ESL and ABE/GED classes, expand activities that are WIOA priorities to include family literacy and integrated education and training, and to partially fund the renewal license for new data system.

Grant Authority: Title II of the Workforce Innovation and Opportunity Act PL 113-128 CFDA 84.002
Agreement Period: September 1, 2022 through June 30, 2023
Required cash or in kind match: None

Adult Education TANF

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Other Professionals	1.0	1.0	$ -	$ -	$ 139,800	$ 55,929	$ 138,978	$ 106,890
Clerical	-	-	-	-	6,804	4,365	4,365	-
Part time Teachers			-	-	-	28,131	7,590	20,542
Part time Other Professionals			-	-	-	61,475	8,352	53,123
Sub-total: Personnel Costs	**1.0**	**1.0**	**$ -**	**$ -**	**$ 146,604**	**$ 149,900**	**$ 159,285**	**$ 180,555**
Sub-total: Benefits			**$ -**	**$ -**	**$ 33,214**	**$ 23,858**	**$ 25,908**	**$ 23,979**
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 253,914	$ 224,314	$ 216,611	$ 307,106
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 253,914**	**$ 224,314**	**$ 216,611**	**$ 307,106**
Grand Total	**1.0**	**1.0**	**$ -**	**$ -**	**$ 433,732**	**$ 398,072**	**$ 401,805**	**$ 511,640**

The TANF Grant is a workforce readiness program that allows under employed and unemployed adults to increase their academic, digital literacy and workforce skills in career pathways that lead to occupations with sustainable wages.

Grant Authority: BEN-19-024
Agreement Period: July 1, 2025 through June 30, 2027
Required cash or in kind match: None

Adult Literacy Services Federal and State Special Projects

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ 9,204	$ -	$ -	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 9,204**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 796**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The Adult Literacy Services Federal and State Special Projects Grant is used to support the implementation of Family Literacy Programs across the region.

Grant Authority: Title II of the Workforce Innovation and Opportunity Act PL113-128
Agreement Period: July 1, 2022 through June 30, 2023
Required cash or in kind match: None

Apprenticeship Implementation

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Stipends			$ -	$ 7,500	$ 1,500	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ 7,500**	**$ 1,500**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ -**	**$ 626**	**$ (626)**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ -	$ 62,838	$ (1,052)	$ -	$ -	$ -
Materials and Supplies			-	3,054	(54)	-	-	-
Sub-total: Non-Personnel Costs			**$ -**	**$ 65,892**	**$ (1,106)**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ -**	**$ 74,018**	**$ (232)**	**$ -**	**$ -**	**$ -**

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425
Agreement Period: March 1, 2023 through May 31, 2024
Required cash or in kind match: None

ARP CARES Act ESSER III

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Teachers	-	-	$ 588,881	$ 586,748	$ -	$ -	$ -	$ -
Other Professionals	-	-	491,320	708,316	30,000	-	-	-
Tech Develop Personnel	-	-	-	64,753	-	-	-	-
Technical Personnel	-	-	324,904	143,828	-	-	-	-
Tech Support Personnel	-	-	-	487,349	87,924	-	-	-
Clerical	-	-	-	1,073	-	-	-	-
Service Personnel	-	-	1,067,051	-	-	-	-	-
Substitutes Daily			1,177,145	5,135,494	-	-	-	-
Part-time Teachers			19,763	36,416	69,307	-	-	-
Teacher Sub (Hourly)			(311,829)	188,227	-	-	-	-
Part-time Other Professionals			-	714	-	-	-	-
Part-time Service Personnel			(1,067,051)	-	-	-	-	-
Comp Supplemental Pay			3,638,549	6,084,126	-	-	-	-
Comp Stipends			210,241	1,286,789	88,625	-	-	-
Sub-total: Personnel Costs	**-**	**-**	**$ 6,138,973**	**$ 14,723,833**	**$ 275,856**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 1,025,471**	**$ 1,748,695**	**$ 49,662**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ 4,411,208	$ 8,446,924	$ 174,325	$ -	$ -	$ -
Contract Services - Software			107,218	-	-	-	-	-
Internal Services			1,781	2,219	-	-	-	-
Fees			5,005	16,250	-	-	-	-
Indirect Cost			1,234,111	1,039,862	158,641	-	-	-
Materials and Supplies			667,838	2,040,174	45,861	-	-	-
Technology Supplies			1,502,213	3,099,627	206,522	-	-	-
Educational Materials			-	65,884	-	-	-	-
Tech Hardware: Non-Capitalized			-	410,291	189,922	-	-	-
Capital Outlay: Replace Equipment			24,998,406	14,854,420	3,208,369	-	-	-
Sub-total: Non-Personnel Costs			**$ 32,927,782**	**$ 29,975,652**	**$ 3,983,640**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 40,092,226**	**$ 46,448,179**	**$ 4,309,158**	**$ -**	**$ -**	**$ -**

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
Agreement Period: March 13, 2020 through September 30, 2024
Required cash or in kind match: None

ARP ESSER III Coronavirus State & Local Recovery Funds (CSLFRF)

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Capital Outlay: Replace Equipment			$ 3,553,283	$ 1,710,787	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 3,553,283**	**$ 1,710,787**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 3,553,283**	**$ 1,710,787**	**$ -**	**$ -**	**$ -**	**$ -**

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
Agreement Period: March 13, 2020 through September 30, 2024
Required cash or in kind match: None

ARP ESSER III Educator Recruitment and Retention (TEAL)

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Benefits								
Tuition Reimbursement			$ 24,118	$ 49,000	$ 24,922	$ -	$ -	$ -
Sub-total: Benefits			**$ 24,118**	**$ 49,000**	**$ 24,922**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 24,118**	**$ 49,000**	**$ 24,922**	**$ -**	**$ -**	**$ -**

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425
Agreement Period: January 1, 2022 through September 30, 2024
Required cash or in kind match: None

ARP ESSER III Grow Your Own - Registered Teacher Apprenticeship

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Sub-total: Benefits			**$ -**	**$ -**	**$ 752**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Materials and Supplies			$ -	$ -	$ 54	$ -	$ -	$ -
Educational Materials			-	1,000	1,806	-	-	-
Sub-total: Non-Personnel Costs			**$ -**	**$ 1,000**	**$ 1,860**	**$ -**	**$ -**	**$ -**
Grand Total	-	-	**$ -**	**$ 1,000**	**$ 2,611**	**$ -**	**$ -**	**$ -**

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
Agreement Period: November 1, 2023 through September 30, 2024
Required cash or in kind match: None

ARP ESSER III Homeless Children and Youth

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Technical Personnel	-	-	$ 52,540	$ 104,856	$ 15,496	$ -	$ -	$ -
Clerical	-	-	12,689	-	21,317	-	-	-
Sub-total: Personnel Costs	**-**	**-**	**$ 65,229**	**$ 104,856**	**$ 36,813**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 9,335**	**$ 15,343**	**$ 2,004**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ 2,000	$ 1,107	$ -	$ -	$ -	$ -
Internal Services - Print Shop			-	183	-	-	-	-
Internal Services - Transportation			-	-	89,028	-	-	-
Fees			1,110	-	-	-	-	-
Local Mileage			(1,000)	289	-	-	-	-
Materials and Supplies			15,503	37,889	28,550	-	-	-
Sub-total: Non-Personnel Costs			**$ 17,613**	**$ 39,468**	**$ 117,579**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 92,177**	**$ 159,666**	**$ 156,396**	**$ -**	**$ -**	**$ -**

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425W
Agreement Period: April 23, 2021 through September 30, 2023
Required cash or in kind match: None

ARP IDEA Part B Section 611 Flow-Through

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Teachers	-	-	$ -	$ 4,500	$ -	$ -	$ -	$ -
Other Professionals	-	-	-	4,500	-	-	-	-
Part-time Teachers (Hourly)			18,345	391,184	-	-	-	-
Sub-total: Personnel Costs	**-**	**-**	**$ 18,345**	**$ 400,184**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 5,922**	**$ 36,056**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ 142,778	$ -	$ -	$ -	$ -	$ -
Internal Services			10,825	-	-	-	-	-
Materials and Supplies			1,226	834,633	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 154,829**	**$ 834,633**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 179,096**	**$ 1,270,873**	**$ -**	**$ -**	**$ -**	**$ -**

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
Agreement Period: March 13, 2020 through September 30, 2024
Required cash or in kind match: None

ARP IDEA Part B Section 619 Flow-Through

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Teachers	-	-	$ -	$ 17,820	$ -	$ -	$ -	$ -
Part-time Teachers (Hourly)			-	-	-	-	-	-
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ 17,820**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ -**	**$ 1,517**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Materials and Supplies			$ -	$ 90,628	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ 90,628**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ -**	**$ 109,965**	**$ -**	**$ -**	**$ -**	**$ -**

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
Agreement Period: March 13, 2020 through September 30, 2024
Required cash or in kind match: None

ARP ESSER III Mentor Teacher

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ -	$ 42,236	$ -	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ 42,236**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ -**	**$ 42,236**	**$ -**	**$ -**	**$ -**	**$ -**

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
Agreement Period: March 13, 2020 through September 30, 2024
Required cash or in kind match: None

ARP ESSER III PRAXIS

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Fees			$ 3,420	$ -	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 3,420**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 3,420**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
Agreement Period: January 1, 2022 through September 30, 2022
Required cash or in kind match: None

ARP ESSER III School Safety and Security

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 69,738	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 69,738**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ -**	**$ 69,738**	**$ -**	**$ -**	**$ -**

ARP ESSER III federal 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: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
Agreement Period: March 13, 2020 through September 30, 2024
Required cash or in kind match: None

ARP ESSER III Unfinished Learning

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ 1,133	$ 43,442	$ 7,317	$ -	$ -	$ -
Contract Services - Software			148,600	625,049	-	-	-	-
Internal Services - Mail			1,032	4,558	2,491	-	-	-
Internal Services - Print Shop			565	3,986	-	-	-	-
Professional Development			1,035	851	889	-	-	-
Materials and Supplies			277,953	246,254	552,103	-	-	-
Uniforms & Wearing Apparel			-	15,000	-	-	-	-
Food Supplies			1,906	2,938	1,803	-	-	-
Educational Materials			2,513	59,523	193,014	-	-	-
Indirect Cost			8,713	12,623	19,681	-	-	-
Sub-total: Non-Personnel Costs			**$ 443,450**	**$ 1,014,223**	**$ 777,299**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 443,450**	**$ 1,014,223**	**$ 777,299**	**$ -**	**$ -**	**$ -**

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
Agreement Period: March 13, 2020 through September 30, 2024
Required cash or in kind match: None

ARPA Pandemic Bonus Payment

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Administrators	-	-	$ 76,626	$ -	$ -	$ -	$ -	$ -
Superintendent	-	-	1,431	-	-	-	-	-
Assistant Superintendents	-	-	6,056	-	-	-	-	-
Teachers	-	-	375,336	-	-	-	-	-
Media Specialists	-	-	52,632	-	-	-	-	-
School Counselors	-	-	150,029	-	-	-	-	-
Principals	-	-	61,920	-	-	-	-	-
Assistants Principals	-	-	117,648	-	-	-	-	-
Other Professionals	-	-	125,388	-	-	-	-	-
School Nurses	-	-	77,400	-	-	-	-	-
Psychologist	-	-	35,604	-	-	-	-	-
Tech Develop Personnel	-	-	32,508	-	-	-	-	-
Technicians	-	-	61,920	-	-	-	-	-
Tech Support Personnel	-	-	63,468	-	-	-	-	-
Security Officers	-	-	108,107	-	-	-	-	-
Clerical	-	-	309,032	-	-	-	-	-
Instructional Aides	-	-	264,328	-	-	-	-	-
Trades	-	-	55,728	-	-	-	-	-
Laborer	-	-	4,644	-	-	-	-	-
Service Personnel	-	-	552,068	-	-	-	-	-
Part-Time Teachers			7,740	-	-	-	-	-
Part-Time Principals			774	-	-	-	-	-
Part-Time Clerical			1,548	-	-	-	-	-
Part-Time Cafeteria Monitors			37,026	-	-	-	-	-
Supplemental Pay			10,181	-	-	-	-	-
Sub-total: Personnel Costs			**$ 2,589,143**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 165,502**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 2,754,645**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. One time pandemic bonus payment of $1,000.00 per funded SOQ instructional positions.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
Agreement Period: December 1, 2022 to December 31, 2022
Required cash or in kind match: None

Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Teachers	1.0	-	$ 172,274	$ 92,284	$ 91,917	$ 81,023	$ 81,023	$ -
Other Professionals	1.0	-	73,384	79,675	27,069	83,837	83,837	-
Instructional Assistants	1.0	-	27,009	29,594	30,087	29,753	29,754	-
Part-time Teachers (Hourly)			-	-	1,435	18,314	18,314	-
Sub-total: Personnel Costs	**3.0**	**-**	**$ 272,667**	**$ 201,552**	**$ 150,508**	**$ 212,927**	**$ 212,928**	**$ -**
Sub-total: Benefits			**$ 66,947**	**$ 73,031**	**$ 55,304**	**$ 87,501**	**$ 87,501**	**$ -**
Non-Personnel Costs								
Contract Services			$ 53,000	$ 78,636	$ 82,699	$ 219,372	$ 219,372	$ -
Contract Services - Daily Subs			670	-	385	2,315	2,315	-
Internal Services - Print Shop			108	715	887	129	129	-
Professional Development - Admin			7,105	(7,555)	460	8,428	8,428	-
Professional Development - Teachers			6,663	(4,444)	768	10,184	10,183	-
Professional Development - Support			3,570	561	1,281	2,611	2,611	-
Other Miscellaneous			9	-	1,195	-	-	-
Educational Materials			22,158	7,783	22,994	45,140	45,140	-
Sub-total: Non-Personnel Costs			**$ 93,283**	**$ 75,695**	**$ 110,669**	**$ 288,179**	**$ 288,179**	**$ -**
Grand Total	**3.0**	**-**	**$ 432,897**	**$ 350,279**	**$ 316,480**	**$ 588,607**	**$ 588,607**	**$ -**

Newport News Public Schools has seen a tremendous growth in the number of English learners in the past 10 years. This grant will expand our Spanish Dual Language Immersion program. The grant is focusing on pre-K through 5th grade. The program will add a new grade level each year and by the school year 2034-2035 12th grade will be added.

Grant Authority: Department of Defense Education Activity
Agreement Period: September 1, 2021 through May 31, 2026
Required cash or in kind match: $1,801,207.56

Bipartisan Safer Communities

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Security Officers	2.0	-	$ -	$ 24,726	$ 67,189	$ 65,679	$ 65,679	$ -
Sub-total: Personnel Costs	**2.0**	**-**	**$ -**	**$ 24,726**	**$ 67,189**	**$ 65,679**	**$ 65,679**	**$ -**
Sub-total: Benefits			**$ -**	**$ 10,325**	**$ 26,899**	**$ 46,723**	**$ 26,388**	**$ -**
Non-Personnel Costs								
Contract Services			$ -	$ -	$ -	$ 2,034	$ 1,879	$ 156
Indirect Cost			-	782	1,294	4,774	1,796	2,979
Materials and Supplies			-	35,144	-	77,504	12,658	64,846
Sub-total: Non-Personnel Costs			**$ -**	**$ 35,926**	**$ 1,294**	**$ 84,312**	**$ 16,332**	**$ 67,981**
Grand Total	**2.0**	**-**	**$ -**	**$ 70,976**	**$ 95,382**	**$ 196,714**	**$ 108,399**	**$ 67,981**

Bipartisan Safer Communities grant was awarded under Title IV, Part A of Elementary and Secondary Education Act of 1965 (ESEA). This grant supports activities for safe and healthy students under section 4108 of the ESEA by providing funding to school divisions to promote school safety.

Grant Authority: Elementary and Secondary Education Act of 1965 CFDA 84.424F
Agreement Period: July 1, 2023 to September 30, 2027
Required cash or in kind match: None

CARES Act ESSER I

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Sub-total: Benefits			**$ 3**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ 184,879	$ -	$ -	$ -	$ -	$ -
Materials and Supplies			4,042	-	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 188,921**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	-	-	**$ 188,924**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D
Agreement Period: March 13, 2020 through September 30, 2022
Required cash or in kind match: None

CARES Act: Facilities ESSER Cleaning Supplies

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Educational Materials			$ 6,194	$ -	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 6,194**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 6,194**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D
Agreement Period: March 13, 2020 through September 30, 2022
Required cash or in kind match: None

CARES Act: Facilities ESSER Facilities Upgrades

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Educational Materials			$ (21,114)	$ -	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ (21,114)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ (21,114)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D
Agreement Period: March 13, 2020 through September 30, 2022
Required cash or in kind match: None

CARES Act: Instruction and Technology GEER Wi-Fi & MiFi Access

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ 4,340	$ -	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 4,340**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 4,340**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425C
Agreement Period: March 13, 2020 through September 30, 2022
Required cash or in kind match: None

CARES Act: ESSER Instructional Delivery Supports

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ 14,644	$ -	$ -	$ -	$ -	$ -
Sub-total: Personnel Costs	-	-	**$ 14,644**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 1,320**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Materials and Supplies			$ 358	$ -	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 358**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	-	-	**$ 16,322**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425C
Agreement Period: March 13, 2020 through September 30, 2022
Required cash or in kind match: None

CARES Act: Special Education ESSER School-Based Mental Health

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ 31,356	$ -	$ -	$ -	$ -	$ -
Materials and Supplies			16,934	-	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 48,290**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 48,290**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D
Agreement Period: March 13, 2020 through September 30, 2022
Required cash or in kind match: None

CARES Act: School Nutrition GEER SNP Support

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Local Mileage			$ (1,544)	$ -	$ -	$ -	$ -	$ -
Educational Materials			2,255	-	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 711**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 711**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425C
Agreement Period: March 13, 2020 through September 30, 2022
Required cash or in kind match: None

CARES Act: Special Education ESSER Special Education Services & Supports

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ 3,269	$ -	$ -	$ -	$ -	$ -
Educational Materials			(175)	-	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 3,093**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 3,093**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D
Agreement Period: March 13, 2020 through September 30, 2022
Required cash or in kind match: None

CARES Act: Special Education ESSER Special Education Student Support

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Other Professionals			$ 2,400	$ -	$ -	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 2,400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Educational Materials			$ 1	$ -	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 1**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 2,401**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D
Agreement Period: March 13, 2020 through September 30, 2022
Required cash or in kind match: None

CARES Act: Instruction and Technology ESSER Summer Academic Academy

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ 23,755	$ -	$ -	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 23,755**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 249**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Materials and Supplies			$ 273	$ -	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 273**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 24,276**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D
Agreement Period: March 13, 2020 through September 30, 2022
Required cash or in kind match: None

Corrections Education Supplement

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Technical Personnel	-	-	$ -	$ 21,357	$ 6,707	$ 1,580	$ 6,803	$ 7,074
Part-time Teachers (Hourly)			-	8,359	32,099	45,083	14,998	83,252
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ 29,716**	**$ 38,806**	**$ 46,663**	**$ 21,801**	**$ 90,326**
Sub-total: Benefits			**$ -**	**$ 8,188**	**$ 8,908**	**$ 7,804**	**$ 11,220**	**$ 8,957**
Non-Personnel Costs								
Contract Services			$ -	$ 1,224	$ -	$ -	$ -	$ 200
Indirect Costs			-	-	-	1,500	1,054	3,146
Materials and Supplies			-	1,415	-	-	-	-
Educational Materials			-	5,030	1,598	715	715	3,327
Sub-total: Non-Personnel Costs			**$ -**	**$ 7,669**	**$ 1,598**	**$ 2,215**	**$ 1,769**	**$ 6,673**
Grand Total	**-**	**-**	**$ -**	**$ 45,573**	**$ 49,312**	**$ 56,682**	**$ 34,790**	**$ 105,956**

Adult Education services to individuals in local jail settings.

Grant Authority: Title II of the Workforce and Opportunity Act PL 113-128
Agreement Period: July 1, 2025 through June 30, 2027
Required cash or in kind match: None

COVID-19 School Based Health Workforce

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Supplemental Pay			$ 71,400	$ -	$ -	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 71,400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 5,933**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Cost								
Professional Development - Support			$ 2,975	$ -	$ -	$ -	$ -	$ -
Other Miscellaneous			11,281	-	-	-	-	-
Capital Outlay: Add Equipment			6,960	4,910	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 21,216**	**$ 4,910**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 98,549**	**$ 4,910**	**$ -**	**$ -**	**$ -**	**$ -**

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The CDC awarded funding to establish, expand and sustain a public health workforce.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 93.354
Agreement Period: July 1, 2022 to May 31, 2024
Required cash or in kind match: None

CRRSA ESSER II

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Administrators	-	-	$ 7,333	$ -	$ -	$ -	$ -	$ -
Teachers	-	-	2,313,329	238,689	-	-	-	-
Other Professionals	-	-	64,553	56,995	-	-	-	-
Tech Develop Personnel	-	-	100,954	22,140	-	-	-	-
Professionals	-	-	135,518	324,904	-	-	-	-
Tech Support	-	-	731,620	104,948	-	-	-	-
Clerical	-	-	2,432	358	-	-	-	-
Part-time Teachers (Hourly)			711,776	35,530	-	-	-	-
Part-time/Sub/Overtime Media Specialist			320	-	-	-	-	-
Part-time Assistant Principals			137,816	-	-	-	-	-
Part-time Other Professionals			-	1,621	-	-	-	-
Part-time/Sub/Overtime Security Officer			68,932	-	-	-	-	-
Part-time/Sub/Overtime Clerical			43,677	-	-	-	-	-
Part-time/Sub/Overtime Instructional Aides			11,920	-	-	-	-	-
Part-time Assistant Principals			3,111	-	-	-	-	-
Supplemental Pay			243,671	-	-	-	-	-
Stipends			1,456,497	62,413	-	-	-	-
Sub-total: Personnel Costs	**-**	**-**	**$ 6,033,458**	**$ 847,598**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 1,482,641**	**$ 257,582**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ 6,640,382	$ 2,093,481	$ -	$ -	$ -	$ -
Contract Services - Software			(107,218)	-	-	-	-	-
Professional Development			(867)	-	-	-	-	-
Indirect Cost			113,025	279,654	-	-	-	-
Materials and Supplies			1,087,035	3,037,076	-	-	-	-
Educational Materials			101,358	40,776	-	-	-	-
Tech Hdwe - Non-Capitalized			410,291	-	-	-	-	-
Capital Outlay			1,630,585	363,434	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 9,874,590**	**$ 5,814,420**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 17,390,689**	**$ 6,919,601**	**$ -**	**$ -**	**$ -**	**$ -**

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Response and Relief Supplemental Appropriations Act of 2021 CFDA 84.425D
Agreement Period: March 13, 2021 through September 30, 2023
Required cash or in kind match: None

CRRSA ESSER II: Bus Driver Recruitment and Retention

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Comp Stipends			$ (1,198)	$ -	$ -	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ (1,198)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ (1,198)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Response and Relief Supplemental Appropriations Act of 2021 CFDA 84.425D
Agreement Period: January 14, 2022 through September 30, 2026
Required cash or in kind match: None

CRRSA ESSER II: Extended School Year Option 2

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part time Teachers			$ 625	$ -	$ -	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 625**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 52**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ 6	$ -	$ -	$ -	$ -	$ -
Educational Materials			17,717	3,458	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 17,724**	**$ 3,458**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 18,401**	**$ 3,458**	**$ -**	**$ -**	**$ -**	**$ -**

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D
Agreement Period: March 13, 2021 through September 30, 2023
Required cash or in kind match: None

Carl D. Perkins Career and Technical Education Act of 2006

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Clerical	1.0	1.0	$ 41,718	$ 11,818	$ 55,331	$ 58,297	$ 60,605	$ 58,573
Part-time Technology Support Personnel			10,300	54,103	5,550	5,550	500	5,050
Sub-total: Personnel Costs	**1.0**	**1.0**	**$ 52,018**	**$ 65,920**	**$ 60,881**	**$ 63,847**	**$ 61,105**	**$ 63,623**
Sub-total: Benefits			**$ 20,642**	**$ 25,363**	**$ 24,606**	**$ 19,019**	**$ 25,476**	**$ 18,148**
Non-Personnel Costs								
Contract Services			$ 54,512	$ 281,277	$ 242,772	$ 292,822	$ 301,521	$ 146,438
Professional Development			67,122	3,532	28,938	61,764	35,320	48,696
Materials and Supplies			-	-	-	10,000	9,884	391,907
Tuition Payment Joint Operations			28,886	28,886	31,269	31,791	31,791	25,767
Capital Outlay: Tech Hardware			341,084	403,637	515,537	526,217	524,670	42,485
Sub-total: Non-Personnel Costs			**$ 491,605**	**$ 717,332**	**$ 818,515**	**$ 922,594**	**$ 903,186**	**$ 655,293**
Grand Total	**1.0**	**1.0**	**$ 564,265**	**$ 808,615**	**$ 904,002**	**$ 1,005,460**	**$ 989,767**	**$ 737,064**

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, 2025 through June 30, 2027
Required cash or in kind match: None

Corrections Education and Other Institutionalized Individuals

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Technicians	-	-	$ -	$ 7,210	$ -	$ -	$ -	$ -
Part-time Teachers (Hourly)			$ -	$ 4,410	$ 5,040	$ 3,360	$ 3,360	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ 11,620**	**$ 5,040**	**$ 3,360**	**$ 3,360**	**$ -**
Sub-total: Benefits			**$ -**	**$ 1,005**	**$ 436**	**$ 280**	**$ 281**	**$ -**
Non-Personnel Costs								
Educational Materials			$ 1,140	$ -	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 1,140**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 1,140**	**$ 12,625**	**$ 5,476**	**$ 3,640**	**$ 3,641**	**$ -**

Adult Education services to individuals in local jail settings.

Grant Authority: Title II of the Workforce and Opportunity Act PL 113-128
Agreement Period: July 1, 2024 through June 30, 2026
Required cash or in kind match: None

Department of Justice

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Administrators	-	-	$ 62,000	$ 82,905	$ 63,248	$ -	$ -	$ -
Supplemental Salaries			-	25,200	37,400	-	-	-
Sub-total: Personnel Costs	**-**	**-**	**$ 62,000**	**$ 108,105**	**$ 100,648**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 17,189**	**$ 24,236**	**$ 20,262**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Internal Services - Print Shop			$ 777	$ 5,356	$ -	$ -	$ -	$ -
Professional Development - Admin			14,280	124,486	21,923	-	-	-
Materials and Supplies			5,242	359	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 20,299**	**$ 130,201**	**$ 21,923**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 99,488**	**$ 262,542**	**$ 142,833**	**$ -**	**$ -**	**$ -**

Federal funding goal of the STOP School Violence Program is to improve school security by providing students and teachers with the tools they need to recognize, respond quickly to, and help prevent acts of violence.

Grant Authority: Department of Justice CFDA 16.839
Agreement Period: October 1, 2020 through September 30, 2024
Required cash or in kind match: None

EAGER

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Materials and Supplies			$ 13,172	$ -	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 13,172**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 13,172**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

EAGER is a grant awarded by the National Science Foundation to The College of William and Mary. Newport News teacher are The College of William and Mary research participants. This grant is to understand how teachers and STEM undergraduates could teach STEM activities together.

Grant Authority: National Science Foundation CFDA 47.076
Agreement Period: August 1, 2019 through July 31, 2023
Required cash or in kind match: None

English Literacy/Civic Education Grant

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ 78,137	$ 82,471	$ 81,090	$ 81,707	$ 76,135	$ 66,361
Sub-total: Personnel Costs	-	-	**$ 78,137**	**$ 82,471**	**$ 81,090**	**$ 81,707**	**$ 76,135**	**$ 66,361**
Sub-total: Benefits			**$ 6,541**	**$ 6,886**	**$ 6,801**	**$ 7,491**	**$ 6,357**	**$ 6,165**
Non-Personnel Costs								
Contract Services			$ 71,107	$ 89,163	$ 72,842	$ 58,780	$ 42,206	$ 100,046
Indirect Costs			-	-	-	5,400	2,822	6,362
Educational Materials			-	1,480	19,267	18,622	11,512	14,034
Sub-total: Non-Personnel Costs			**$ 71,107**	**$ 90,643**	**$ 92,109**	**$ 82,802**	**$ 56,541**	**$ 120,442**
Grand Total	-	-	**$ 155,784**	**$ 180,000**	**$ 180,000**	**$ 172,000**	**$ 139,032**	**$ 192,968**

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

Grant Authority: Adult Education and Family Literacy Act, Title II Workforce Innovation and Opportunity Act CFDA 84.002A
Agreement Period: July 1, 2025 through June 30, 2027
Required cash or in kind match: None

EPA Clean School Bus Program

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Capital Outlay: Replacements			$ 525,000	$ 525,000	$ 525,000	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 525,000**	**$ 525,000**	**$ 525,000**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 525,000**	**$ 525,000**	**$ 525,000**	**$ -**	**$ -**	**$ -**

This grant funding allowed Newport News Public Schools to replace existing school buses with clean zero emission school buses. The activity included replacing 15 Class 7 diesel school buses with 15 Class 7 propane school buses. The expected outcome included improving air quality by utilizing propane buses rather then diesel buses.

Grant Authority: U.S. Environmental Protection Agency
Agreement Period: April 1, 2024 through March 31, 2026
Required cash or in kind match: $1,949,555.00

Excellence in Co-teaching Initiative

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Stipends			$ -	$ -	$ 5,000	$ 2,500	$ 2,500	$ 7,500
Sub-total: Personnel Costs	-	-	**$ -**	**$ -**	**$ 5,000**	**$ 2,500**	**$ 2,500**	**$ 7,500**
Sub-total: Benefits			**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500**	**$ -**
Non-Personnel Costs								
Materials and Supplies			$ -	$ -	$ 4,994	$ 4,982	$ 4,982	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 4,994**	**$ 4,982**	**$ 4,982**	**$ -**
Grand Total	-	-	**$ -**	**$ -**	**$ 9,994**	**$ 7,482**	**$ 9,982**	**$ 7,500**

The Excellence in Co-teaching Initiative federal funding under IDEA Part B Section 611 is for materials for the classroom and stipends for co-teachers in support of the achievement of students with disabilities.

Grant Authority: IDEA, Part B; CFDA 84.027A
Agreement Period: Jun 1, 2024 to Sept 30, 2026
Required cash or in kind match: None

Grow Your Own - Teacher Apprenticeship Program

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 13,945	$ 18,208	$ 18,208	$ -
Educational Materials			-	-	1,595	673	673	-
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 15,540**	**$ 18,881**	**$ 18,881**	**$ -**
Grand Total	**-**	**-**	**$ -**	**$ -**	**$ 15,540**	**$ 18,881**	**$ 18,881**	**$ -**

The Grow Your Own - Teacher Apprenticeship Program federal funding under ARP - Esser III supports the Human Resources teacher apprenticeship program.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U
Agreement Period: Jul 1, 2024 to January 30, 2026
Required cash or in kind match: None

IDEA Part B - Interpreter Training Region 2

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Supplemental Salaries			$ 16	$ 7,100	$ 7,089	$ 13,950	$ 6,950	$ 7,000
Sub-total: Personnel Costs			**$ 16**	**$ 7,100**	**$ 7,089**	**$ 13,950**	**$ 6,950**	**$ 7,000**
Sub-total: Benefits			**$ 5,732**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ 5,650	$ 7,863	$ 8,100	$ 8,180	$ 4,950	$ 3,230
Local Mileage			48	157	238	362	325	37
Professional Development			2,106	73	3,375	3,311	2,775	535
Sub-total: Non-Personnel Costs			**$ 7,804**	**$ 8,092**	**$ 11,713**	**$ 11,853**	**$ 8,050**	**$ 3,802**
Grand Total			**$ 13,552**	**$ 15,192**	**$ 18,802**	**$ 25,803**	**$ 15,000**	**$ 10,802**

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

Grant Authority: IDEA, Part B CFDA 84.027A
Agreement Period: October 1, 2023 through September 30, 2027
Required cash or in kind match: None

IDEA Part B Section 611 - Special Education Flow-Through

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Teachers	16.6	17.0	$ 1,175,005	$ 655,270	$ 659,460	$ 1,861,812	$ 918,726	$ 943,086
Other Professionals	1.0	1.0	61,445	66,065	76,932	155,197	78,720	76,478
Technical Personnel	0.5	0.5	13,312	20,430	20,846	49,126	20,853	28,273
Clerical Support	3.0	3.0	131,857	148,013	157,964	193,971	164,496	29,476
Instructional Assistants	124.0	126.0	3,558,728	3,890,726	3,754,290	6,044,633	4,083,939	1,960,694
Substitutes Daily			240,699	-	-	-	-	-
Part-time Other Professionals			27,727	-	76,500	109,815	63,033	46,782
Part-time Instructional Aides			6,855	82,435	-	-	-	-
Supplemental Salaries			4,500	-	-	-	-	-
Sub-total: Personnel Costs	**145.1**	**147.5**	**$ 5,220,128**	**$ 4,862,939**	**$ 4,745,992**	**$ 8,414,554**	**$ 5,329,767**	**$ 3,084,789**
Sub-total: Benefits			**$ 2,610,673**	**$ 2,447,021**	**$ 2,316,458**	**$ 3,433,765**	**$ 2,616,759**	**$ 1,751,566**
Non-Personnel Costs								
Contract Services			$ -	$ 108,694	$ 151,321	$ 837,338	$ 166,889	$ 674,079
Local Mileage			413	15	105	-	-	-
Professional Development			-	-	16,702	73,367	6,770	66,598
Indirect Cost			339,157	221,992	211,839	458,349	146,207	312,142
Materials and Supplies			-	-	-	3,949	3,949	-
Sub-total: Non-Personnel Costs			**$ 339,570**	**$ 330,701**	**$ 379,967**	**$ 1,373,003**	**$ 323,815**	**$ 1,052,819**
Grand Total	**145.1**	**147.5**	**$ 8,170,371**	**$ 7,640,661**	**$ 7,442,417**	**$ 13,221,322**	**$ 8,270,341**	**$ 5,889,174**

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, 2024 through September 30, 2027
Required cash or in kind match: None

IDEA Part B Section 619 - Special Education Preschool Flow-Through

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Teachers	2.0	2.0	$ 143,767	$ 150,386	$ 123,136	$ 161,711	$ 129,775	$ 31,935
Sub-total: Personnel Costs	**2.0**	**2.0**	**$ 143,767**	**$ 150,386**	**$ 123,136**	**$ 161,711**	**$ 129,775**	**$ 31,935**
Sub-total: Benefits			**$ 77,693**	**$ 81,293**	**$ 52,061**	**$ 81,965**	**$ 55,854**	**$ 37,183**
Non-Personnel Costs								
Indirect Cost			$ 11,379	$ 8,128	$ 5,197	$ 21,438	$ 937	$ 20,501
Sub-total: Non-Personnel Costs			**$ 11,379**	**$ 8,128**	**$ 5,197**	**$ 21,438**	**$ 937**	**$ 20,501**
Grand Total	**2.0**	**2.0**	**$ 232,839**	**$ 239,806**	**$ 180,394**	**$ 265,114**	**$ 186,566**	**$ 89,619**

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, 2024 through September 30, 2027
Required cash or in kind match: None

Integrated English Literacy & Civics Education

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ -	$ 2,880	$ -	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ 2,880**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ -**	**$ 240**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ -	$ 13,818	$ -	$ -	$ -	$ -
Educational Materials			-	11,633	-	-	-	-
Sub-total: Non-Personnel Costs			**$ -**	**$ 25,451**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ -**	**$ 28,571**	**$ -**	**$ -**	**$ -**	**$ -**

Federal funding reallocation 0to support projects that effectively provide adults of limited English proficiency (LEP) with access to English literacy programs linked to civics education to help them become full participants in American life.

Grant Authority: Adult Education and Family Literacy Act, Title II Workforce Innovation and Opportunity Act CFDA 84.002A
Agreement Period: July 1, 2022 through September 30, 2024
Required cash or in kind match: None

Military-Connected Local Educational Agencies for Academic and Support Programs

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ -	$ -	$ -	$ 46,080	$ 14,076	$ 32,004
Supplemental Salaries			-	-	-	219,000	2,700	216,300
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ -**	**$ -**	**$ 265,080**	**$ 16,776**	**$ 248,304**
Sub-total: Benefits			**$ -**	**$ -**	**$ -**	**$ 22,930**	**$ 1,354**	**$ 21,575**
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 1,405,842	$ 1,273,062	$ 369,140	$ 973,922
Internal Services - Printshop			-	-	-	5,000	4,137	863
Internal Services - Transportation			-	-	-	126,720	2,513	124,207
Fees			-	-	-	48,000	-	48,000
Professional Development			-	-	3,534	25,116	1,138	23,977
Materials and Supplies			-	-	-	60,729	22,655	38,074
Educational Materials			-	-	-	14,690	11,562	3,128
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 1,409,376**	**$ 1,553,317**	**$ 411,145**	**$ 1,212,171**
Grand Total	**-**	**-**	**$ -**	**$ -**	**$ 1,409,376**	**$ 1,841,327**	**$ 429,275**	**$ 1,482,050**

The Military-Connected Local Educational Agencies for Academic and Support Programs federal funding supports the STEM program.

Grant Authority: Competitive Grants: Promoting K-12 Student Achievement at Military-Connected Schools CFDA 12.556
Agreement Period: Sept 1, 2024 to May 31, 2029
Required cash or in kind match: None

Military Cyber Security Pathway

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Teachers	-	-	$ 14,855	$ -	$ -	$ -	$ -	$ -
Part-time Teachers (Hourly)			200	-	-	-	-	-
Supplemental Salaries			5,064	-	-	-	-	-
Sub-total: Personnel Costs	**-**	**-**	**$ 20,119**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ (48,091)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ 6,926	$ -	$ -	$ -	$ -	$ -
Internal Services - Print Shop			3,680	-	-	-	-	-
Professional Development			554	-	-	-	-	-
Educational Materials			32,434	-	-	-	-	-
Tech Hardware: Non-Capitalized			20,896	-	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 64,490**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 36,518**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

This Military Cyber Security Pathway grant will boost problem solving, computational thinking, and digital literacy at the following military connected schools: DECC, Kiln Creek, Knollwood Meadows, Charles, Ella Fitzgerald, Passage.

Grant Authority: Department of Defense Education Activity
Agreement Period: September 28, 2018 through May 31, 2023
Required cash or in kind match: $22,800 STEM Sponsor Stipend

Parent Resource Center

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Materials and Supplies			$ -	$ 3,999	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ 3,999**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ 3,999**	**$ -**	**$ -**	**$ -**	**$ -**

Federal Funding to support s Parent Resource Center, an innovative program that has been transforming community relations and serving families of students with disabilities while making a significant impact on their lives.

Grant Authority: Division of Special Education and Student Services (SESS)
Agreement Period: May 4, 2023 through September 30, 2023
Required cash or in kind match: None

Propane Buses Grant

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Capital Outlay: Replacements			$ 27,225	$ 251,601	$ 250,000	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 27,225**	**$ 251,601**	**$ 250,000**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 27,225**	**$ 251,601**	**$ 250,000**	**$ -**	**$ -**	**$ -**

Federal Funding to scrap and replace with 10 propane buses.

Grant Authority: Environmental Protection Agency
Agreement Period: July 1, 2021 through September 30, 2022
Required cash or in kind match: None

Recruitment Incentive for Public Education (RIPE)

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Supplemental Pay			$ 85,000	$ 75,000	$ -	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 85,000**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 7,087**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 92,087**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**

The Recruitment Incentive for Public Education (RIPE) is funded by federal Coronavirus State and Local Fiscal Recovery Funds. These funds will support the recruitment efforts for school divisions hiring to fill certain instructional positions.

Grant Authority: 2022 Special Session I, House Bill 30 (Chapter 2), Central Appropriations, Item 486, n.3
Agreement Period: July 1, 2022 through August 31, 2023
Required cash or in kind match: None

Removing Barriers Related to Academic Achievement

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ -	$ -	$ 2,500	$ 2,500	$ -
Materials and Supplies			-	-	-	1,917	1,917	-
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ -**	**$ 4,417**	**$ 4,417**	**$ -**
Grand Total			**$ -**	**$ -**	**$ -**	**$ 4,417**	**$ 4,417**	**$ -**

The Removing Barriers Related to Academic Achievement federal funding under VA Department of Behavioral Health and Developmental Services supports the Special Education department.

Grant Authority: VA Department of Behavioral Health and Developmental Services 93.958
Agreement Period: Oct 1, 2024 to Sept 30, 2025
Required cash or in kind match: None

School Based Mental Health Staff

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Teachers	-	-	$ -	$ -	$ 420	$ -	$ -	$ -
Other Professionals	-	-	-	-	595,968	536,889	215,802	321,087
Stipends			-	9,000	172,000	88,000	85,500	2,500
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ 9,000**	**$ 768,388**	**$ 624,889**	**$ 301,302**	**$ 323,587**
Sub-total: Benefits			**$ -**	**$ 20,742**	**$ 330,022**	**$ 292,522**	**$ 218,769**	**$ 135,206**
Non-Personnel Costs								
Contract Services			$ -	$ 76,378	$ 107,754	$ 649,452	$ 184,370	$ 480,000
Internal Services			-	-	1,690	400	400	-
Mileage Reimbursement			-	977	-	-	-	-
Professional Development			-	9,393	113,695	129,855	146,212	-
Materials and Supplies			-	8,831	-	41,961	45,573	647
Technology Supplies			-	-	-	18,360	18,360	-
Educational Materials			-	7,339	-	26,888	2,234	24,654
Sub-total: Non-Personnel Costs			**$ -**	**$ 102,918**	**$ 223,139**	**$ 866,916**	**$ 397,149**	**$ 505,301**
Grand Total	**-**	**-**	**$ -**	**$ 132,660**	**$ 1,321,549**	**$ 1,784,327**	**$ 917,220**	**$ 964,094**

Recruiting and training certified school-based mental health staff.

Grant Authority: US Department of Education, 84.184H
Agreement Period: January 1, 2023 through December 31, 2027
Required cash or in kind match: None

School Improvement Grant

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ 126,688	$ -	$ -	$ -	$ -	$ -
Supplemental Salaries			-	173,827	70,181	465,669	138,287	312,354
Sub-total: Personnel Costs	**-**	**-**	**$ 126,688**	**$ 173,827**	**$ 70,181**	**$ 465,669**	**$ 138,287**	**$ 312,354**
Sub-total: Benefits			**$ 11,067**	**$ 14,843**	**$ 5,574**	**$ 46,514**	**$ 11,216**	**$ 34,799**
Non-Personnel Costs								
Contract Services			$ 63,897	$ 374,054	$ 224,117	$ 280,333	$ 122,481	$ 144,376
Internal Services			2,862	3,756	1,843	21,461	2,854	18,138
Professional Development			2,384	16,537	28,857	58,341	17,777	37,584
Materials and Supplies			125,935	319,668	569,202	646,642	480,330	217,725
Educational Materials			-	-	32,166	-	-	-
Sub-total: Non-Personnel Costs			**$ 195,077**	**$ 714,015**	**$ 856,186**	**$ 1,006,777**	**$ 623,441**	**$ 417,823**
Grand Total	**-**	**-**	**$ 332,832**	**$ 902,685**	**$ 931,941**	**$ 1,518,960**	**$ 772,944**	**$ 764,976**

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 Every Student Succeeds Act 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, 2025 through September 30, 2027
Required cash or in kind match: None

School Improvement Grant Southern Region Education

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ 40,351	$ -	$ -	$ -	$ -	$ -
Professional Development - Teachers			15,361	-	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 55,712**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 55,712**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The Office of School Quality (OSQ) is providing and opportunity to attend a summer professional development conference for school divisions with federally identified schools.

Grant Authority: ESEA Act of 1965 CFDA 84.377
Agreement Period: May 1, 2022 through July 31, 2022
Required cash or in kind match: None

School Improvement Grant Summer Mini Grant

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Supplemental Salaries			$ 57,140	$ -	$ -	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 57,140**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 5,289**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ 73,597	$ -	$ -	$ -	$ -	$ -
Internal Services - Print Shop			1,400	-	-	-	-	-
Professional Development - Admin			834	-	-	-	-	-
Professional Development - Teachers			819	-	-	-	-	-
Materials and Supplies			99,342	-	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 175,991**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 238,421**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The Office of School Quality (OSQ) is providing funding to various school divisions, with schools identified for federal school improvement, the opportunity to apply for additional funds to support summer learning activities.

Grant Authority: ESEA Act of 1965 CFDA 84.377
Agreement Period: January 1, 2022 through September 1, 2022
Required cash or in kind match: None

Title I Part A - Improving Basic Programs

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Administrators	3.9	3.9	$ 406,473	$ 391,046	$ 448,727	$ 696,693	$ 469,895	$ 226,798
Principals	2.6	2.6	174,454	3,095,820	313,282	340,554	318,803	21,751
Teachers	49.0	51.0	2,092,157	158,853	3,806,533	3,778,714	3,559,274	219,441
Media Specialist	1.0	-	-	-	-	-	-	-
School Counselors	2.6	2.6	148,178	282,450	175,335	238,998	188,174	50,824
Assistant Principals	2.0	3.0	174,229	166,568	190,246	168,217	193,481	193,481
Nurse	1.5	1.5	28,901	30,347	39,314	-	80,348	-
Technical Personnel	20.0	19.0	632,614	744,858	868,710	1,466,899	1,021,607	445,292
Clerical Support	11.1	12.1	353,291	365,518	431,230	809,901	433,965	375,936
Instructional Assistants	59.0	61.0	824,362	914,990	1,044,514	1,820,089	1,926,690	-
Service Personnel	9.1	9.1	332,698	323,939	404,347	615,053	395,437	219,616
Substitutes Daily			-	-	-	13,878	32,699	-
Part-time Teachers (Hourly)			6,983	978,443	1,900	1,299,554	554,551	745,003
Part-time Media Specialists			-	8,315	-	21,571	6,352	15,219
Part-time Counselors			-	-	-	120,058	16,849	103,209
Part-time Assistant Principals			-	92,446	-	288,408	52,371	236,037
Part-time Nurse			-	25,687	-	42,190	18,861	23,330
Part-time Security Officers			-	46,500	-	60,613	23,804	36,809
Part-time Clerical Support			-	9,682	-	25,702	8,591	17,111
Part-time Instructional Aides			-	136,980	-	197,980	107,535	90,445
Part-time Service Personnel			77,489	76,562	8,132	-	10,225	-
Supplemental Salaries			6,700	6,198	-	-	2,800	-
Sub-total: Personnel Costs	**161.7**	**165.7**	**$ 5,258,529**	**$ 7,855,201**	**$ 7,732,270**	**$ 12,005,072**	**$ 9,422,311**	**$ 3,020,302**
Sub-total: Benefits			**$ 2,361,606**	**$ 3,172,600**	**$ 3,152,375**	**$ 4,220,357**	**$ 4,003,104**	**$ 1,827,382**
Non-Personnel Costs								
Contract Services			$ 1,244,337	$ 1,429,154	$ 513,984	$ 2,005,109	$ 1,904,653	$ 603,827
Contract Services - Consultants			66,299	201,509	5,965	-	-	-
Transportation by Contract			-	-	4,400	30,300	-	-
Internal Services			16,266	10,312	9,288	30,696	11,421	29,275
Utilities			134,887	160,090	164,118	357,629	173,948	183,681
Local Mileage			(5,794)	709	1,474	14,165	2,265	11,900
Professional Development			10,303	3,843	5,568	33,414	6,040	27,375
Other Miscellaneous Expenses			19,977	-	-	-	-	-
Indirect Cost			738,694	422,470	307,971	902,748	297,226	605,522
Materials and Supplies			326,865	156,814	146,225	1,048,500	932,073	154,003
Educational Materials			71,464	130,209	133,722	440,216	138,006	304,966
Sub-total: Non-Personnel Costs			**$ 2,623,298**	**$ 2,515,109**	**$ 1,292,715**	**$ 4,862,777**	**$ 3,465,631**	**$ 1,920,549**
Grand Total	**161.7**	**165.7**	**$ 10,243,433**	**$ 13,542,910**	**$ 12,177,360**	**$ 21,088,206**	**$ 16,891,046**	**$ 6,768,233**

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

Grant Authority: NCLB Title I, Part A CFDA 84.010
Agreement Period: July 1, 2025 through September 30, 2027
Required cash or in kind match: None

Title I - Removing Barriers to Education Micro Grant

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Stipends			$ -	$ -	$ -	$ -	$ 2,500	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500**	**$ -**
Non-Personnel Costs								
Materials and Supplies			$ -	$ -	$ -	$ -	$ 539	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ -**	**$ -**	**$ 539**	**$ -**
Grand Total	**-**	**-**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,039**	**$ -**

Federal funding is used to maintain and increase the school's Career Services programming and curriculum alignment with the Virginia Standards of Learning by developing additional common units and assessments for coursework with consultant support. Also to improve graduation rates by investing in technology and instructional support that readies students for post-secondary opportunities.

Grant Authority: NCLB Title I, Part D CFDA 84.010
Agreement Period: July 1, 2026 through September 30, 2027
Required cash or in kind match: None

Title I Part D - Neglected and Delinquent

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Clerical			$ 6,870	$ 8,280	$ 7,682	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 6,870**	**$ 8,280**	**$ 7,682**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 610**	**$ 691**	**$ 641**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ 51,647	$ 66,118	$ 31,414	$ 146,769	$ 76,738	$ 90,778
Indirect Cost			4,630	5,322	1,641	9,440	1,752	7,688
Materials and Supplies			56,522	38,728	7,801	75,735	22,272	53,463
Sub-total: Non-Personnel Costs			**$ 112,799**	**$ 110,169**	**$ 40,855**	**$ 231,944**	**$ 100,762**	**$ 151,929**
Grand Total	**-**	**-**	**$ 120,279**	**$ 119,140**	**$ 49,179**	**$ 231,944**	**$ 100,762**	**$ 151,929**

Federal funding is used to maintain and increase the school's Career Services programming and curriculum alignment with the Virginia Standards of Learning by developing additional common units and assessments for coursework with consultant support. Also to improve graduation rates by investing in technology and instructional support that readies students for post-secondary opportunities.

Grant Authority: NCLB Title I, Part D CFDA 84.010
Agreement Period: July 1, 2026 through September 30, 2027
Required cash or in kind match: None

Title I Part D Neglected and Delinquent - SOP

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ 2,500	$ -	$ -	$ -	$ -
Professional Development - Administrators			-	54	-	-	-	-
Professional Development - Teachers			-	1,895	3,302	1,445	1,445	-
Materials and Supplies			-	-	-	486	486	
Technology Supplies			-	-	13,750	1,074	1,199	-
Educational Materials			3,600	-	-	10,181	2,789	7,392
Technology Software/Online Content			-	-	-	2,608	2,608	
Capital Outlay: Tech Hardware			-	22,991	3,009	-	-	-
Sub-total: Non-Personnel Costs			**$ 3,600**	**$ 27,440**	**$ 20,061**	**$ 15,794**	**$ 8,527**	**$ 7,392**
Grand Total			**$ 3,600**	**$ 27,440**	**$ 20,061**	**$ 15,794**	**$ 8,527**	**$ 7,392**

Title I Part D Neglected and Delinquent grant provides for additional materials and supplies for the Newport News Juvenile Detention Center.

Grant Authority: PL 100-297 I ESEA of 1965, Title I, Chapter I
Agreement Period: July 1, 2025 through September 30, 2026
Required cash or in kind match: None

Title II Part A - Improving Teacher Quality

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Administrators	-	-	$ 21,499	$ 45,148	$ 15,553	$ -	$ -	$ -
Teachers	10.0	10.0	939,019	965,476	974,200	869,818	993,358	495,906
Clerical			-	-	398	-	-	-
Sub-total: Personnel Costs	**10.0**	**10.0**	**$ 960,518**	**$ 1,010,624**	**$ 990,151**	**$ 869,818**	**$ 993,358**	**$ 495,906**
Sub-total: Benefits			**$ 433,592**	**$ 484,234**	**$ 431,269**	**$ 415,536**	**$ 444,288**	**$ 491,282**
Non-Personnel Costs								
Contract Services			$ 87,566	$ 72,273	$ 93,642	$ 224,414	$ 96,640	$ 653,153
Local Mileage			1,251	1,242	2,423	6,427	2,423	4,005
Professional Development - Teachers			4,914	6,040	1,878	11,063	5,252	132,840
Indirect Cost			51,083	61,650	45,073	59,155	35,121	24,035
Materials and Supplies			9,373	15,847	9,561	123,888	57,675	76,686
Sub-total: Non Personnel Costs			**$ 154,187**	**$ 157,052**	**$ 152,577**	**$ 424,947**	**$ 197,110**	**$ 890,719**
Grand Total	**10.0**	**10.0**	**$ 1,548,296**	**$ 1,651,910**	**$ 1,573,997**	**$ 1,710,301**	**$ 1,634,756**	**$ 1,877,907**

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, 2026 through September 30, 2027
Required cash or in kind match: None

Title III Part A - Immigrant and Youth

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ 667	$ 888	$ 1,600	$ 16,478	$ 16,478	$ 16,478
Internal Services			630	-	-	-	-	-
Professional Development			966	-	-	-	-	-
Materials and Supplies			12,940	8,605	-	15,520	15,520	4,551
Educational Materials			-	-	-	7,376	7,376	-
Sub-total: Non-Personnel Costs			**$ 15,203**	**$ 9,493**	**$ 1,600**	**$ 39,374**	**$ 39,374**	**$ 21,029**
Grand Total			**$ 15,203**	**$ 9,493**	**$ 1,600**	**$ 39,374**	**$ 39,374**	**$ 21,029**

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, 2025 through September 30, 2027
Required cash or in kind match: None

Title III Part A - Limited English Proficient

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Teachers	1.0	1.0	$ 70,366	$ 77,076	$ 82,132	$ 81,131	$ 74,451	$ 90,445
Sub-total: Personnel Costs	**1.0**	**1.0**	**$ 70,366**	**$ 77,076**	**$ 82,132**	**$ 81,131**	**$ 74,451**	**$ 90,445**
Sub-total: Benefits			**$ 34,587**	**$ 38,248**	**$ 36,018**	**$ 31,365**	**$ 34,036**	**$ 36,697**
Non-Personnel Costs								
Contract Services			$ 64,294	$ 71,623	$ 57,733	$ 90,173	$ 85,531	$ 93,017
Internal Services			1,359	840	-	-	-	-
Professional Development			2,000	596	18,608	9,312	5,161	10,651
Materials and Supplies			33,186	176,043	16,201	19,338	10,433	18,472
Sub-total: Non-Personnel Costs			**$ 100,838**	**$ 249,101**	**$ 92,543**	**$ 118,823**	**$ 101,126**	**$ 122,140**
Grand Total	**1.0**	**1.0**	**$ 205,791**	**$ 364,425**	**$ 210,693**	**$ 231,319**	**$ 209,613**	**$ 249,282**

The federal Every Student Succeeds 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, 2025 through September 30, 2027
Required cash or in kind match: None

Title IV Part A - Student Support and Academic Enrichment

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Administrators	0.2	0.2	$ 18,026	$ 16,177	$ 18,120	$ 15,829	$ 18,326	$ 18,326
Teachers	2.0	3.0	141,098	105,298	202,862	383,823	115,897	267,927
School Counselors	1.0	1.0	74,549	82,338	87,657	96,209	73,297	22,912
Other Professionals	-	1.0	-	-	-	115,700	-	99,583
Technical Personnel	3.0	3.0	51,962	120,104	170,619	325,785	174,260	151,525
Technology Support Specialist	1.0	-	45,804	48,094	52,709	154,039	54,456	-
Clerical	-	-	-	-	199	1,971	-	-
Part-time Teachers (Hourly)			-	-	-	19,965	-	-
Part-time Support Staff			-	-	42,407	39,726	56,678	-
Sub-total: Personnel Costs	**7.2**	**8.2**	**$ 331,439**	**$ 372,012**	**$ 574,573**	**$ 1,153,047**	**$ 492,914**	**$ 560,273**
Sub-total: Benefits			**$ 166,201**	**$ 179,882**	**$ 259,321**	**$ 471,643**	**$ 204,478**	**$ 302,084**
Non-Personnel Costs								
Contract Services			$ 252,413	$ 486,890	$ 62,756	$ 162,596	$ 39,323	$ 130,252
Internal Services			130	-	2,602	14,546	2,843	21,912
Local Mileage			36	-	-	-	-	-
Professional Development			2,883	1,895	1,147	20,195	1,283	18,912
Indirect Cost			28,715	299	10,442	4,413	6,158	6,158
Materials and Supplies			30,587	21,332	28,013	313,135	205,867	107,418
Sub-total: Non-Personnel Costs			**$ 314,763**	**$ 510,416**	**$ 104,961**	**$ 514,885**	**$ 255,474**	**$ 284,652**
Grand Total	**7.2**	**8.2**	**$ 812,403**	**$ 1,062,309**	**$ 938,854**	**$ 2,139,575**	**$ 952,866**	**$ 1,147,009**

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, 2025 through September 30, 2027
Required cash or in kind match: None

Title IX Part C - McKinney-Vento Homeless Education Assistance

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Technical Personnel	0.5	0.5	$ 20,908	$ 12,710	$ 22,722	$ 16,278	$ 23,404	$ 12,874
Sub-total: Personnel Costs	**0.5**	**0.5**	**$ 20,908**	**$ 12,710**	**$ 22,722**	**$ 16,278**	**$ 23,404**	**$ 12,874**
Sub-total: Benefits			**$ 1,770**	**$ 921**	**$ 1,993**	**$ 1,155**	**$ 1,949**	**$ 1,227**
Grand Total	**0.5**	**0.5**	**$ 22,679**	**$ 13,631**	**$ 24,714**	**$ 17,433**	**$ 25,353**	**$ 14,101**

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

Grant Authority: McKinney-Vento Homeless Assistance Act, Title X, Part C of the NCLB Act of 2001 CFDA 84.196
Agreement Period: August 1, 2023 through July 31, 2027
Required cash or in kind match: None

Virginia Principal Mentorship Pilot

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 7,960	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 7,960**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ -**	**$ 7,960**	**$ -**	**$ -**	**$ -**

The Virginia Principal Mentorship federal funding under ESEA supports the Federal Programs department. Hidenwood, Huntington, Passage and Stoney Run

Grant Authority: Elementary and Secondary Education Act of 1965 CFDA 84.010A
Agreement Period: Jun 23, 2024 to Feb 28, 2025
Required cash or in kind match: None

World Language Advancement and Readiness Program

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Teachers	2.0	3.0	$ -	$ -	$ 114,791	$ 803,107	$ 132,200	$ 670,907
Substitutes Daily			-	-	4,928	9,072	1,290	7,782
Supplemental Pay			-	-	5,775	50,673	23,048	27,625
Stipends			-	-	-	22,500	-	22,500
Sub-total: Personnel Costs	**2.0**	**3.0**	**$ -**	**$ -**	**$ 125,494**	**$ 885,352**	**$ 156,537**	**$ 728,814**
Sub-total: Benefits			**$ -**	**$ -**	**$ 53,585**	**$ 371,873**	**$ 62,053**	**$ 333,292**
Non-Personnel Costs								
Contract Services			$ -	$ 32,837	$ 14,671	$ 150,598	$ 47,983	$ 133,865
Internal Services			-	-	607	393	131	262
Professional Development			-	-	3,537	70,923	2,062	68,861
Materials and Supplies			-	136,026	3,276	20,698	1,525	19,173
Educational Materials			-	-	4,299	12,382	8,672	3,817
Capital Outlay: Add Equipment			-	-	-	150,000	142,500	7,500
Sub-total: Non-Personnel Costs			**$ -**	**$ 168,863**	**$ 26,390**	**$ 404,994**	**$ 202,874**	**$ 233,478**
Grand Total	**2.0**	**3.0**	**$ -**	**$ 168,863**	**$ 205,468**	**$ 1,662,219**	**$ 421,464**	**$ 1,295,584**

Newport News Public Schools has the opportunity to support activities to bolster our PreK, middle school, and high school Dual Language Immersion program, expose students to an enhanced and revamped World Language Exploratory course in sixth grade, access to a new course- International Languages, Cultures, and Relations in high school, and for the first time ever offer an American Sign Language rotating resource class in elementary school. This project includes ten school locations: one Preschool, 1 elementary school, 5 middle schools, and 3 high schools.

Grant Authority:
Agreement Period: September 30, 2023 through May 31, 2028
Required cash or in kind match: $1,893,295.41

Adult Education TANF

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Administrator	-	-	$ -	$ 19,840	$ -	$ -	$ -	$ -
Other Professionals	-	-	142,881	113,341	-	-	-	-
Clerical	-	-	35,515	-	-	-	-	-
Part time Other Professionals			6,000	18,945	-	-	-	-
Sub-total: Personnel Costs	**-**	**-**	**$ 184,396**	**$ 152,127**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 42,276**	**$ 32,139**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ 60,888	$ 49,928	$ -	$ -	$ -	$ -
Fees			1,992	-	-	-	-	-
Professional Development - Admin			7,162	8,061	-	-	-	-
Materials and Supplies			13,234	136,006	-	-	-	-
Tech Software/On-Line Content			3,995	14,334	-	-	-	-
Other Miscellaneous			162,855	-	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 250,126**	**$ 208,329**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 476,798**	**$ 392,595**	**$ -**	**$ -**	**$ -**	**$ -**

The TANF Grant is a workforce readiness program that allows under employed and unemployed adults to increase their academic, digital literacy and workforce skills in career pathways that lead to occupations with sustainable wages.

Grant Authority: BEN-19-024
Agreement Period: July 1, 2025 through June 30, 2026
Required cash or in kind match: None

Albuterol and Valved Holding Chambers

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Materials and Supplies			$ -	$ 1	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ 1**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ 1**	**$ -**	**$ -**	**$ -**	**$ -**

Albuterol and Valved Holding Chambers is one-time state funding in Fiscal Year 2022 to support the purchase of albuterol and valved holding chambers in Virginia Public Schools.

Grant Authority: Chapter 552 the 2021 Virginia Acts of Assembly - HB 2019
Agreement Period: July 1, 2021 through June 30, 2022
Required cash or in kind match: None

ALL In Virginia Initiative

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Administrators	1.0	-	$ -	$ 41,176	$ 94,982	$ 111,771	$ 111,771	$ -
Teachers	3.0	-	-	151,031	285,220	167,013	167,013	-
Other Professionals	7.0	-	-	149,367	319,173	332,438	332,438	-
Clerical	1.0	-	-	-	-	29,547	29,547	
Part-time Teachers			-	113,351	1,278,064	931,269	931,269	-
Part-time Other Professionals			-	-	-	34,071	34,071	
Part-time Sub School Nurse			-	850	114,565	55,868	55,868	-
Part-time Support Staff			-	-	58,372	34,756	34,756	-
Part-time Security Officers			-	16,854	108,849	86,167	86,167	-
Part-time Clerical Support			-	777	87,090	98,902	98,902	-
Part-time Instructional Aides			-	18,257	197,769	167,364	167,364	-
Part-time Service Personnel			-	5,100	-	-	-	-
Stipends			-	81,380	280,061	237,744	237,744	-
Sub-total: Personnel Costs	**12.0**	**-**	**$ -**	**$ 578,143**	**$ 2,824,145**	**$ 2,286,908**	**$ 2,286,908**	**$ -**
Sub-total: Benefits			**$ -**	**$ 180,674**	**$ 479,448**	**$ 380,523**	**$ 380,523**	**$ -**
Non-Personnel Costs								
Contract Services			$ -	$ 4,639,848	$ 2,494,378	$ 2,982,768	$ 2,982,768	$ -
Internal Services			-	5,470	217,800	359,780	359,780	-
Materials and Supplies			-	4,322	10,489	491,545	491,545	-
Educational Materials			-	687	980	88	88	-
Sub-total: Non-Personnel Costs			**$ -**	**$ 4,650,327**	**$ 2,723,647**	**$ 3,834,181**	**$ 3,834,181**	**$ -**
Grand Total	**12.0**	**-**	**$ -**	**$ 5,409,144**	**$ 6,027,239**	**$ 6,501,612**	**$ 6,501,612**	**$ -**

ALL In Virginia Initiative provides a one-time state per pupil funding for the implementation of the Virginia Literacy Act, learning loss and to combat chronic absenteeism.

Grant Authority: ALL In Virginia Initiative Item 138.10 C., Chapter 1, 2023 Special Session I
Agreement Period: July 1, 2023 through June 30, 2026
Required cash or in kind match: None

Aviation Academy STEM Program

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ 100,147	$ -	$ -	$ -	$ -	$ -
Professional Development			29,496	-	-	-	-	-
Dues and Memberships			500	-	-	-	-	-
Materials and Supplies			75,764	-	-	-	-	-
Capital Outlay: Add Equipment			73,500	-	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 279,407**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 279,407**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

The Denbigh Aviation Academy in Newport News Public schools focuses on a four-year high school STEM program focused on aerospace engineering, aviation technology, flight operations and aviation safety and security. State grant funds will be used to support the programs that serve high school students participating in the academy.

Grant Authority: 2022 Special Session I Virginia Acts of Assembly, Item 136 CCC
Agreement Period: July 1, 2022 through June 30, 2023
Required cash or in kind match: None

Career Switcher New Teacher Mentor Grant

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Supplemental Salaries			$ 5,025	$ 1,325	$ 7,545	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 5,025**	**$ 1,325**	**$ 7,545**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 5,025**	**$ 1,325**	**$ 7,545**	**$ -**	**$ -**	**$ -**

The Virginia State General Assembly has provided fiscal year 2022 general funds to provide grants to school divisions in support of mentor teacher programs for new teachers entering the profession through the Career Switcher Program.

Grant Authority: 2021 Special Session I, VA Assembly, Chapter 552, Item 145 C.31
Agreement Period: July 1, 2022 through June 30, 2023
Required cash or in kind match: None

Competitive Clinical Faculty Grant

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Supplemental Salaries			$ -	$ -	$ -	$ 3,050	$ 3,050	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ -**	**$ -**	**$ 3,050**	**$ 3,050**	**$ -**
Sub-total: Benefits			**$ -**	**$ -**	**$ -**	**$ 263**	**$ 223**	**$ -**
Non-Personnel Costs								
Contract Services			$ -	$ -	$ -	$ 69,196	$ 32,350	$ -
Materials and Supplies			-	-	-	10,816	7,205	-
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ -**	**$ 80,012**	**$ 39,555**	**$ -**
Grand Total	**-**	**-**	**$ -**	**$ -**	**$ -**	**$ 83,325**	**$ 42,828**	**$ -**

The Virginia State General Assembly has provided fiscal year 2026 general funds to provide grants to school divisions in support of mentor teacher programs for new teachers entering the profession through the Career Switcher Program.

Grant Authority: 2021 Special Session I, VA Assembly, Chapter 552, Item 145 C.31
Agreement Period: July 1, 2025 through June 30, 2026
Required cash or in kind match: None

Digital Mapping for Virginia K-12 Schools

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ 127,199	$ -	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 127,199**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 127,199**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

These state funds are designated to provide reading specialist positions for all third-grade classes in schools that had a pass rate of less than 75 percent in the prior year Standards of Learning reading test.

Grant Authority: Incentive State Funds - 240520
Agreement Period: April 28, 2022 through December 31, 2023
Required cash or in kind match: $74,859

Early Reading Specialists Initiative

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Teachers	3.0	5.0	$ 199,027	$ 195,968	$ 158,761	$ 176,381	$ 171,980	$ 240,354
Sub-total: Personnel Costs	**3.0**	**5.0**	**$ 199,027**	**$ 195,968**	**$ 158,761**	**$ 176,381**	**$ 171,980**	**$ 240,354**
Sub-total: Benefits			**$ 79,062**	**$ 95,995**	**$ 89,456**	**$ 78,723**	**$ 83,124**	**$ 80,510**
Grand Total	**3.0**	**5.0**	**$ 278,089**	**$ 291,963**	**$ 248,217**	**$ 255,104**	**$ 255,104**	**$ 320,864**

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, 2026 through June 30, 2027
Required cash or in kind match: $93,162.00

Epinephrine Pens

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Materials and Supplies			$ -	$ 3,113	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ 3,113**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ 3,113**	**$ -**	**$ -**	**$ -**	**$ -**

EPI Pen is one-time state funding in Fiscal Year 2023 to support the purchase of EPI Pens in Virginia Public Schools.

Grant Authority: Chapter 552 the 2021 Virginia Acts of Assembly - HB 2019
Agreement Period: July 1, 2022 through June 30, 2023
Required cash or in kind match: None

Extended School Year Program

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Administrator	-	-	$ 65,669	$ 138,723	$ 20,085	$ -	$ -	$ -
Technical Personnel	-	-	-	-	-	3,467	3,467	-
Clerical Support	-	-	39,649	41,826	44,992	19,128	19,128	-
Part-time Administrators			-	15,000	-	-	2,146	-
Part-time Teachers (Hourly)			927,214	1,143,813	230,923	816,740	792,232	-
Part-time Media Specialist			-	-	-	10,439	10,439	-
Part-time Counselors			-	-	-	20,544	20,544	-
Part-time Assistant Principals			-	-	-	45,671	52,856	-
Part-time Other Professionals			8,774	-	-	-	-	-
Part-time School Nurses			84,261	89,560	1,532	10,720	12,220	-
Part-time Support Staff			122,232	142,594	1,050	-	-	-
Part-time Security Officers			(225)	10,654	-	46,118	50,271	-
Part-time Clerical Support			73,114	63,020	-	8,526	8,526	-
Part-time Instructional Aides			1,354	35,979	1,654	10,561	10,561	-
Stipends			-	-	64,978	-	544	-
Sub-total: Personnel Costs	**-**	**-**	**$ 1,322,043**	**$ 1,681,170**	**$ 365,213**	**$ 991,914**	**$ 982,934**	**$ -**
Sub-total: Benefits			**$ 213,848**	**$ 165,632**	**$ 57,711**	**$ 98,055**	**$ 96,809**	**$ -**
Non-Personnel Costs								
Contract Services			$ 468,503	$ 567,602	$ 989,265	$ 316,300	$ 289,244	$ -
Internal Services			148,266	150,824	28,101	2,585	3,105	-
Professional Development - Teachers			66	-	-	-	-	-
Professional Development - Support			549	-	-	-	-	-
Materials and Supplies			115,225	277,769	263,158	229,764	211,763	-
Food Supplies			1,613	-	-	-	-	-
Educational Materials			(32,054)	-	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 702,168**	**$ 996,195**	**$ 1,280,524**	**$ 548,649**	**$ 504,112**	**$ -**
Grand Total	**-**	**-**	**$ 2,238,059**	**$ 2,842,996**	**$ 1,703,448**	**$ 1,638,618**	**$ 1,583,855**	**$ -**

The Extended School Year State Grant Program was created by the 2013 General Assembly in response to a Joint Legislative Audit and Review Commission study that found that achievement of historically underperforming students improved faster in extended programs than in schools following traditional calendars. The NNPS Extended School Year program will provide instruction and enrichment opportunities for students at nine elementary schools and one middle school to help promote academic success and motivate students to continue learning beyond the regular school day and year.

Grant Authority: 2019 and 2020 Virginia Acts of Assembly - 240422
Agreement Period: July 1, 2025 through June 30, 2026
Required cash or in kind match: $585,747.88

General Adult Education

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ 29,286	$ 32,304	$ 41,640	$ 42,624	$ 42,624	$ 42,924
Sub-total: Personnel Costs	**-**	**-**	**$ 29,286**	**$ 32,304**	**$ 41,640**	**$ 42,624**	**$ 42,624**	**$ 42,924**
Sub-total: Benefits			**$ 2,445**	**$ 2,794**	**$ 3,455**	**$ 2,472**	**$ 2,471**	**$ 3,583**
Non-Personnel Costs								
Materials and Supplies			$ 15,850	$ 9,996	$ -	$ -	$ -	$ -
Educational Materials			-	-	-	-	-	2,105
Sub-total: Non-Personnel Costs			**$ 15,850**	**$ 9,996**	**$ -**	**$ -**	**$ -**	**$ 2,105**
Grand Total	**-**	**-**	**$ 47,582**	**$ 45,095**	**$ 45,095**	**$ 45,096**	**$ 45,095**	**$ 48,612**

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

Grant Authority: 2021 Virginia Acts of Assembly Chapter 522, Item 145 - 240206
Agreement Period: July 1, 2026 through June 30, 2027
Required cash or in kind match: None

Grow Your Own Teacher Pilot Program

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Supplemental Salaries			$ 15,000	$ -	$ 7,500	$ 621	$ 621	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 15,000**	**$ -**	**$ 7,500**	**$ 621**	**$ 621**	**$ -**
Grand Total	**-**	**-**	**$ 15,000**	**$ -**	**$ 7,500**	**$ 621**	**$ 621**	**$ -**

The Virginia General Assembly ensured funding would be made available for a pilot program that provides grants to low-income high school graduates who attended an institution of higher education in the Commonwealth and subsequently now teach in a high-need public school in the school division in which they graduate from high school.

Grant Authority: Chapter 2, Item 142, Paragraph I
Agreement Period: July 1, 2022 through June 30, 2023
Required cash or in kind match: None

Hometown Teacher Program

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Supplemental Salaries			$ -	$ -	$ 15,000	$ 7,500	$ 7,500	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ -**	**$ 15,000**	**$ 7,500**	**$ 7,500**	**$ -**
Grand Total	**-**	**-**	**$ -**	**$ -**	**$ 15,000**	**$ 7,500**	**$ 7,500**	**$ -**

The Virginia General Assembly ensured funding would be made available for a pilot program that provides grants to low-income high school graduates who attended an institution of higher education in the Commonwealth and subsequently now teach in a high-need public school in the school division in which they graduate from high school.

Grant Authority: Chapter 2, Item 142, Paragraph I
Agreement Period: July 1, 2025 through June 30, 2026
Required cash or in kind match: None

Individual Student Alternative Education Plan

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Teachers	-	-	$ -	$ -	$ 10,667	$ -	$ (10,667)	$ -
Part-time Teachers (Hourly)			33,060	33,060	8,284	15,091	15,091	16,416
Sub-total: Personnel Costs	**-**	**-**	**$ 33,060**	**$ 33,060**	**$ 18,951**	**$ 15,091**	**$ 4,424**	**$ 16,416**
Sub-total: Benefits			**$ 2,777**	**$ 2,806**	**$ 3,986**	**$ 722**	**$ (894)**	**$ 1,424**
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 2,370	$ 14,693	$ 14,693	$ 13,500
Professional Development			-	-	-	-	-	3,000
Educational Materials			13,440	13,172	33,943	18,799	16,587	16,260
Sub-total: Non-Personnel Costs			**$ 13,440**	**$ 13,172**	**$ 36,313**	**$ 33,492**	**$ 31,280**	**$ 32,760**
Grand Total	**-**	**-**	**$ 49,277**	**$ 49,038**	**$ 59,249**	**$ 49,305**	**$ 34,811**	**$ 50,600**

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, 2026 through June 30, 2027
Required cash or in kind match: None

Learning Accelerating Grant

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Technology Software/Online Content			$ -	$ 340,880	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ 340,880**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ 340,880**	**$ -**	**$ -**	**$ -**	**$ -**

This state grant will be used towards Lexia Core5 purchase in conjunction with the VDOE Learning acceleration grant program.

Grant Authority: ALL In Virginia Initiative Item 138.10 C., Chapter 1, 2023 Special Session I
Agreement Period: July 1, 2023 through June 30, 2025
Required cash or in kind match: None

Math and Reading Instructional Specialists

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Teachers	1.0	1.0	$ 182,020	$ 116,063	$ 124,635	$ 129,780	$ 129,780	$ 70,006
Sub-total: Personnel Costs	**1.0**	**1.0**	**$ 182,020**	**$ 116,063**	**$ 124,635**	**$ 129,780**	**$ 129,780**	**$ 70,006**
Sub-total: Benefits			**$ 67,558**	**$ 59,115**	**$ 65,391**	**$ 65,527**	**$ 65,527**	**$ -**
Grand Total	**1.0**	**1.0**	**$ 249,578**	**$ 175,178**	**$ 190,026**	**$ 195,307**	**$ 195,307**	**$ 70,006**

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, 2026 through June 30, 2027
Required cash or in kind match: $71,322.00

Meaningful Watershed Educational Experience

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Substitutes			$ 405	$ -	$ -	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 405**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 34**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ 1,800	$ 4,800	$ -	$ -	$ -	$ -
Internal Services - Print Shop			-	220	-	-	-	-
Internal Services - Field Trips			430	-	-	-	-	-
Materials and Supplies			1,172	3,247	-	-	-	-
Food Supplies			595	-	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 3,997**	**$ 8,267**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 4,436**	**$ 8,267**	**$ -**	**$ -**	**$ -**	**$ -**

These funds are designated to provide meaningful watershed educational experiences in the Virginia's Chesapeake Bay watershed.

Grant Authority: Department of Conservation and Recreation
Agreement Period: July 1, 2023 through May 31, 2024
Required cash or in kind match: None

Middle School Teachers Corp Salary Diff

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ 10,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 10,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ -**
Grand Total	**-**	**-**	**$ 10,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ -**

These funds are designated to support implementation of the Middle School Teacher Corps and support the Teacher corps member in his/her efforts to improve student achievements.

Grant Authority: Chapter 1289, 2020 Acts of the Assembly
Agreement Period: July 1, 2025 through June 30, 2026
Required cash or in kind match: None

National Board Certification for Teachers

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Supplemental Salaries			$ 62,500	$ 60,000	$ 45,000	$ 37,500	$ 37,500	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 62,500**	**$ 60,000**	**$ 45,000**	**$ 37,500**	**$ 37,500**	**$ -**
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 14,725	$ -	$ -	$ -
Dues and Memberships			-	-	990	-	-	-
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 15,715**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 62,500**	**$ 60,000**	**$ 60,715**	**$ 37,500**	**$ 37,500**	**$ -**

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.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 780 - 240399
Agreement Period: July 1, 2025 through June 30, 2026
Required cash or in kind match: Supplemental pay (National Teacher Certification)

Plugged In Virginia

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ 18,899	$ 13,005	$ -	$ 14,780	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 18,899**	**$ 13,005**	**$ -**	**$ 14,780**	**$ -**	**$ -**
Sub-total: Benefits			**$ 1,828**	**$ 1,076**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Contract Services			$ 3,449	$ 2,925	$ 19,619	$ -	$ 14,780	$ -
Educational Materials			-	2,646	33	4,872	4,872	-
Sub-total: Non-Personnel Costs			**$ 3,449**	**$ 5,571**	**$ 19,652**	**$ 4,872**	**$ 19,652**	**$ -**
Grand Total	**-**	**-**	**$ 24,176**	**$ 19,652**	**$ 19,652**	**$ 19,652**	**$ 19,652**	**$ -**

State funds are used for Plugged in VA to provide low-skilled adults with a career pathways program that incorporates 21st Century Skills into a traditional GED® curriculum to help them quickly develop the technology and workplace skills they need to succeed in a fast-paced, global economy.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240444
Agreement Period: July 1, 2025 through June 30, 2026
Required cash or in kind match: None

Positive Behavior Intervention

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ -	$ -	$ -	$ 7,000	$ 5,530	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ -**	**$ -**	**$ 7,000**	**$ 5,530**	**$ -**
Sub-total: Benefits			**$ -**	**$ -**	**$ -**	**$ 605**	**$ 462**	**$ -**
Non-Personnel Costs								
Professional Development			$ 23,250	$ 22,262	$ 20,921	$ 44,833	$ 23,686	$ 21,418
Materials and Supplies			7,750	6,738	-	37,562	14,081	24,823
Sub-total: Non-Personnel Costs			**$ 31,000**	**$ 29,000**	**$ 20,921**	**$ 82,395**	**$ 37,767**	**$ 46,241**
Grand Total	**-**	**-**	**$ 31,000**	**$ 29,000**	**$ 20,921**	**$ 90,000**	**$ 43,759**	**$ 46,241**

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, 2026 through June 30, 2027
Required cash or in kind match: None

Praxis Assistance to Support Racial Diversity Among Provisionally Licensed Teachers Seeking Full Licensure

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Fees			$ -	$ 5,610	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ 5,610**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ 5,610**	**$ -**	**$ -**	**$ -**	**$ -**

The 2021 Special Session I General Assembly appropriated funds to provide Praxis and Virginia Communication and Literacy Assessment (VCLA) assistance for provisionally licensed teachers of color seeking full licensure in Virginia.

Grant Authority: 2021 Act of Assembly, Chapter 552
Agreement Period: July 1, 2021 through June 30, 2022
Required cash or in kind match: None

Prioritized Aspiring Educator Grant

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Fees			$ -	$ 10,561	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ 10,561**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ 10,561**	**$ -**	**$ -**	**$ -**	**$ -**

The 2023 Special Session I General Assembly appropriated funds to provide Praxis and Virginia Communication and Literacy Assessment (VCLA) assistance for provisionally licensed teachers of color seeking full licensure in Virginia.

Grant Authority: 2023 Special Session 1, Chapter 1, Item 136
Agreement Period: July 1, 2023 through June 30, 2024
Required cash or in kind match: None

Project Graduation

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ 30,020	$ 30,155	$ 33,044	$ 29,830	$ 23,663	$ 6,167
Sub-total: Personnel Costs	**-**	**-**	**$ 30,020**	**$ 30,155**	**$ 33,044**	**$ 29,830**	**$ 23,663**	**$ 6,167**
Sub-total: Benefits			**$ 2,431**	**$ 2,517**	**$ 2,757**	**$ 2,389**	**$ 1,976**	**$ 414**
Non-Personnel Costs								
Materials and Supplies			$ 2,362	$ 879	$ 739	$ 6,060	$ 638	$ 5,421
Food Supplies			2,687	610	1,122	2,398	989	1,409
Sub-total: Non-Personnel Costs			**$ 5,049**	**$ 1,489**	**$ 1,861**	**$ 8,458**	**$ 1,628**	**$ 6,830**
Grand Total	**-**	**-**	**$ 37,500**	**$ 34,161**	**$ 37,662**	**$ 40,677**	**$ 27,266**	**$ 13,411**

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 Lottery-Funded Programs
Agreement Period July 2, 2026 through June 30, 2027
Required cash or in kind match: None

Race to GED

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ 55,976	$ 44,818	$ 30,566	$ 49,085	$ 50,324	$ 49,022
Part-time Clerical			1,015	-	-	-	-	-
Sub-total: Personnel Costs	**-**	**-**	**$ 56,990**	**$ 44,818**	**$ 30,566**	**$ 49,085**	**$ 50,324**	**$ 49,022**
Sub-total: Benefits			**$ 4,512**	**$ 3,742**	**$ 2,552**	**$ 3,148**	**$ 4,202**	**$ 3,146**
Non-Personnel Costs								
Contract Services			$ 36,037	$ 33,185	$ 35,301	$ 29,484	$ 29,484	$ 30,947
Local Mileage			-	-	189	-	-	1,500
Professional Development - Administrators			-	325	2,603	1,273	1,273	1,500
Educational Materials			4,975	1,346	12,205	425	425	1,517
Sub-total: Non-Personnel Costs			**$ 41,012**	**$ 34,856**	**$ 50,298**	**$ 31,182**	**$ 31,182**	**$ 35,464**
Grand Total	**-**	**-**	**$ 102,514**	**$ 83,416**	**$ 83,416**	**$ 83,415**	**$ 85,708**	**$ 87,632**

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

Grant Authority: 2020 Virginia Acts of Assembly Chapter 56, Item 145 - 240298
Agreement Period: July 1, 2026 through June 30, 2027
Required cash or in kind match: None

Regional Teacher of the Year

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Stipends			$ -	$ -	$ 1,000	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ -**	**$ 1,000**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ -**	**$ -**	**$ 84**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Professional Development - Teachers			$ -	$ -	$ -	$ 316	$ 317	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ -**	**$ 316**	**$ 317**	**$ -**
Grand Total		**-**	**$ -**	**$ -**	**$ 1,084**	**$ 316**	**$ 317**	**$ -**

The Regional Teacher of the Year state funding supports a stipend for the award winner.

Grant Authority: Virginia Department of Edcuation -240283
Agreement Period: Jul 1, 2025 to Jun 30, 2026
Required cash or in kind match: None

School Construction Assistance Program

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ 116,081	$ 83,345	$ 41,771	$ 41,771	$ 21,000
Capital Outlay: Replacement			-	-	20,324	32,583,919	6,778,419	25,800,000
Sub-total: Non-Personnel Costs			**$ -**	**$ 116,081**	**$ 103,669**	**$ 32,625,690**	**$ 6,820,190**	**$ 25,821,000**
Grand Total			**$ -**	**$ 116,081**	**$ 103,669**	**$ 32,625,690**	**$ 6,820,190**	**$ 25,821,000**

State funds are used at Passage Middle School, Warwick High School, and Menchville High School for planning and designing for HVAC replacement/upgrade.

Grant Authority: Virginia Department of Edcuation -240012
Agreement Period: July 1, 2023 through June 30, 2027
Required cash or in kind match: None

School Safety and Security

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 84,433	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 84,433**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ -**	**$ 84,433**	**$ -**	**$ -**	**$ -**

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: Chapter 1, Item 136, Paragraph DDD, 2024 Special Session I Virginia General Assembly
Agreement Period: May 13, 2024 through June 30, 2025
Required cash or in kind match: None

School Safety and Security - Richneck Elementary School

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 1,500,000	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**

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: Chapter 1, Item 136, Paragraph DDD, 2024 Special Session I Virginia General Assembly
Agreement Period: May 13, 2024 through June 30, 2025
Required cash or in kind match: None

School Security Equipment

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ -	$ -	$ 249,999	$ 249,999	$ -
Tech Hardware-Non-Capitalized			244,405	232,429	105,356	-	-	-
Sub-total: Non-Personnel Costs			**$ 244,405**	**$ 232,429**	**$ 105,356**	**$ 249,999**	**$ 249,999**	**$ -**
Grand Total			**$ 244,405**	**$ 232,429**	**$ 105,356**	**$ 249,999**	**$ 249,999**	**$ -**

State funds are used to support school security equipment that includes Intercom Systems, Surveillance Equipment and Cameras, Security Door Hardware, Security Film, Security Scanning Equipment, Electronic Access Control Systems, Technology Equipment to Support Security Systems, Mass Notification Telephone Systems Equipment, Visitor Badging System, Security Lighting Systems, Security Panic Systems, Two-way Radios, Classroom locks, Uninterrupted Power Supply (UPS), and Security Alarm Systems for Newport News Public Schools.

Grant Authority: Virginia Department of Education - 240507
Agreement Period: July 1, 2025 through June 30, 2026
Required cash or in kind match: Local Match of 25% of the State Award $62,495.75

Seclusion & Restraint

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ 83,741	$ 139,750	$ 121,659	$ 78,040	$ 77,140	$ 900
Fees			-	7,532	4,517	2,400	2,000	400
Educational Materials			45,862	23,639	36,692	18,195	18,195	-
Sub-total: Non-Personnel Costs			**$ 129,603**	**$ 170,921**	**$ 162,868**	**$ 98,635**	**$ 97,334**	**$ 1,300**
Grand Total			**$ 129,603**	**$ 170,921**	**$ 162,868**	**$ 98,635**	**$ 97,334**	**$ 1,300**

State funds are used to provide training for local school divisions related to the proposed Regulations Governing the Use of Seclusion and Restraint in Public Elementary and Secondary Schools in Virginia. Newport News Public Schools is the Fiscal Agent for Region II.

Grant Authority: 2023 Special Session I Budget Bill HB30
Agreement Period: July 1, 2026 to June 30, 2027
Required cash or in kind match: None

Soundscapes

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 90,000	$ 90,000	$ 90,000	$ 90,000
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 90,000**	**$ 90,000**	**$ 90,000**	**$ 90,000**
Grand Total			**$ -**	**$ -**	**$ 90,000**	**$ 90,000**	**$ 90,000**	**$ 90,000**

The Soundscapes state funding supports the Music department.

Grant Authority: 2024 Special Session I Budget Bill HB6001
Agreement Period: July 1, 2026 to June 30, 2027
Required cash or in kind match: None

Special Education in Local and Regional Jails

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ -	$ 690	$ 60	$ 2,400	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ 690**	**$ 60**	**$ 2,400**	**$ -**	**$ -**
Sub-total: Benefits			**$ -**	**$ 58**	**$ 5**	**$ 192**	**$ -**	**$ -**
Non-Personnel Costs								
Educational Materials			$ -	$ -	$ -	$ 1,000	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ -**	**$ 748**	**$ 65**	**$ 3,592**	**$ -**	**$ -**

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, 2024 through March 31, 2025
Required cash or in kind match: None

State Leadership Coordinator

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Other Professionals	-	-	$ 80,729	$ -	$ -	$ -	$ -	$ -
Technical Personnel	1.0	0.7	-	94,424	96,681	75,129	75,129	80,993
Sub-total: Personnel Costs	**1.0**	**0.7**	**$ 80,729**	**$ 94,424**	**$ 96,681**	**$ 75,129**	**$ 75,129**	**$ 80,993**
Sub-total: Benefits			**$ 21,825**	**$ 2,257**	**$ -**	**$ 21,552**	**$ 21,551**	**$ 23,230**
Grand Total	**1.0**	**0.7**	**$ 102,554**	**$ 96,681**	**$ 96,681**	**$ 96,681**	**$ 96,681**	**$ 104,223**

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, 2026 through June 30, 2027
Required cash or in kind match: None

State Operated Programs Juvenile Detention

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Administrator	1.0	-	$ 109,832	$ 116,872	$ 134,990	$ 160,203	$ 139,040	$ -
Teachers	11.0	11.0	951,697	762,401	855,612	629,488	880,719	662,210
School Counselors	-	-	-	34,591	-	35,000	-	73,539
Principals	-	1.0	-	-	-	-	-	148,939
Assistant Principals	-	1.0	-	-	-	-	-	125,165
Clerical Support	2.0	1.0	45,496	49,318	55,631	53,294	163,591	55,426
Instructional Assistants	1.0	1.0	-	-	-	-	30,716	30,716
Substitutes Daily			4,363	38,545	20,382	30,140	10,166	55,974
Sub-total: Personnel Costs	**15.0**	**15.0**	**$ 1,111,387**	**$ 1,001,728**	**$ 1,066,615**	**$ 908,125**	**$ 1,224,233**	**$ 1,151,969**
Sub-total: Benefits			**$ 510,961**	**$ 450,894**	**$ 477,120**	**$ 444,846**	**$ 571,698**	**$ 476,207**
Non-Personnel Costs								
Contract Services			$ 843	$ -	$ 7,952	$ 9,836	$ 11,127	$ 8,708
Internal Services			536	2,076	1,409	500	1,090	500
Professional Development - Admin			1,743	2,023	585	951	936	2,765
Professional Development - Teachers			2,478	1,538	2,184	1,857	1,857	2,751
Indirect Cost			55,556	38,282	-	-	-	-
Materials and Supplies			7,184	11,749	7,350	10,849	12,022	30,926
Food Supplies			1,442	1,751	808	1,233	830	1,903
Educational Materials			21,624	20,923	40,606	38,212	39,470	49,242
Capital Outlay: Tech Hardware			21,198	25,509	16,264	21,000	19,803	22,197
Sub-total: Non-Personnel Costs			**$ 112,604**	**$ 103,851**	**$ 77,157**	**$ 84,438**	**$ 87,136**	**$ 118,992**
Grand Total	**15.0**	**15.0**	**$ 1,734,952**	**$ 1,556,473**	**$ 1,620,891**	**$ 1,437,409**	**$ 1,883,066**	**$ 1,747,168**

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

Grant Authority: Department of Education - 240220
Agreement Period: April 1, 2026 through March 31, 2027
Required cash or in kind match: None

STEM Competition Team Grant

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ 1,772	$ -	$ 1,000	$ 727	$ 727	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 1,772**	**$ -**	**$ 1,000**	**$ 727**	**$ 727**	**$ -**
Sub-total: Benefits			**$ 148**	**$ -**	**$ -**	**$ 65**	**$ 65**	**$ -**
Non-Personnel Costs								
Contract Services			$ -	$ -	$ -	$ 5,063	$ 5,063	$ -
Internal Services			-	5,256	800	162	162	-
Student Fees			4,550	-	-	900	900	-
Materials and Supplies			5,584	4,744	7,200	2,060	2,060	-
Food Supplies			2,352	-	1,000	1,023	1,023	-
Technology Hardware - Non-Capitalized			4,000	-	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 16,486**	**$ 10,000**	**$ 9,000**	**$ 9,208**	**$ 9,208**	**$ -**
Grand Total	**-**	**-**	**$ 18,406**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ -**

The state grant will assist with STEM and Robotics implementation at 4 identified schools.

Grant Authority: Chapter 865, 2017 Virginia Acts of Assembly - 240326
Agreement Period: July 1, 2025 through June 30, 2026
Required cash or in kind match: None

STEM Teacher Recruitment and Retention

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Supplemental Salaries			$ 116,662	$ 45,000	$ 20,000	$ 20,000	$ 20,000	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 116,662**	**$ 45,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ -**
Grand Total	**-**	**-**	**$ 116,662**	**$ 45,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ -**

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, 2025 through June 30, 2026
Required cash or in kind match: None

VDOE Vision Screening Program

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ 55,482	$ 54,334	$ -	$ 53,865	$ 53,865	$ -
Sub-total: Non-Personnel Costs			**$ 55,482**	**$ 54,334**	**$ -**	**$ 53,865**	**$ 53,865**	**$ -**
Grand Total			**$ 55,482**	**$ 54,334**	**$ -**	**$ 53,865**	**$ 53,865**	**$ -**

This grant supports vision screening needs for students as part of the VDOE vision screening program, delivering eye exams and glasses, if prescribed, to students.

Grant Authority: Virginia Department of Education Vision Screening Project, State Funds - 240816
Agreement Period: July 1, 2023 through April 30, 2026
Required cash or in kind match: None

Virginia Reading Corps

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ 149,000	$ 180,000	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 149,000**	**$ 180,000**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 149,000**	**$ 180,000**	**$ -**	**$ -**	**$ -**	**$ -**

This state grant provides 6 full time tutors will be places at 3 NNPS elementary schools. Tutors will conduct triannual benchmark assessments and will deliver daily one-on-one interventions with selected students.

Grant Authority: Virginia Reading Corp Partnership
Agreement Period: September 1, 2024 through April 30, 2025
Required cash or in kind match: None

Vocational Lab Pilot

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Capital Outlay: Add Equipment			$ 9,654	$ -	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 9,654**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 9,654**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

This state grant will be used towards providing students valuable experiences in simulators and real-time experiences where it will demonstrate day to day operations in an Aviation related profession at the Aviation Academy.

Grant Authority: Chapter 2 of the 2018 Virginia Acts of Assembly - 240369
Agreement Period: July 1, 2021 through June 30, 2022
Required cash or in kind match: None

VPSA Education Technology

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Capital Outlay: Tech Hardware			$ 1,284,563	$ 1,038,370	$ 1,038,370	$ 1,038,000	$ 1,038,000	$ 1,012,000
Sub-total: Non-Personnel Costs			**$ 1,284,563**	**$ 1,038,370**	**$ 1,038,370**	**$ 1,038,000**	**$ 1,038,000**	**$ 1,012,000**
Grand Total			**$ 1,284,563**	**$ 1,038,370**	**$ 1,038,370**	**$ 1,038,000**	**$ 1,038,000**	**$ 1,012,000**

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

Grant Authority: Incentive State Funds - 240507
Agreement Period: May 26, 2024 through May 31, 2029
Required cash or in kind match: 20% match of the State Award - $202,400.00

VPSA Education Technology - Enterprise Academy

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Capital Outlay: Tech Hardware			$ 24,516	$ 26,000	$ 26,000	$ 26,000	$ 26,000	$ -
Sub-total: Non-Personnel Costs			**$ 24,516**	**$ 26,000**	**$ 26,000**	**$ 26,000**	**$ 26,000**	**$ -**
Grand Total			**$ 24,516**	**$ 26,000**	**$ 26,000**	**$ 26,000**	**$ 26,000**	**$ -**

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

Grant Authority: Incentive State Funds - 240507
Agreement Period: May 26, 2024 through May 31, 2029
Required cash or in kind match: None

Year Round School

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers	-	-	$ -	$ -	$ -	$ 119,116	$ -	$ 119,116
Part-time Media Specialist			-	-	-	22,015	-	22,015
Part-time Guidance Counselors			-	-	-	76,049	-	76,049
Part-time Assistant Principals			-	-	-	76,049	-	76,049
Part-time Nurses			-	-	-	76,049	-	76,049
Part-time Security Officers	-	-	-	-	-	76,049	-	76,049
Part-time Clerical	-	-	-	-	-	76,049	-	76,049
Part-time Instructional Aides			-	-	-	64,128	-	64,128
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ -**	**$ -**	**$ 585,504**	**$ -**	**$ 585,504**
Sub-total: Benefits			**$ -**	**$ -**	**$ -**	**$ 50,296**	**$ -**	**$ 50,296**
Non-Personnel Costs								
Contract Services			$ -	$ -	$ -	$ 64,200	$ 15,630	$ 64,200
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ -**	**$ 64,200**	**$ 15,630**	**$ 64,200**
Grand Total			**$ -**	**$ -**	**$ -**	**$ 700,000**	**$ 15,630**	**$ 700,000**

The state funding will support the implementation of Newport News Public Schools' out of school time program Camp Elevate for summer 2026, which will serve one middle school and three elementary schools.

Grant Authority: 240352
Agreement Period: July 1, 2026 through June 30, 2027
Required cash or in kind match: None

Accelerating Change Together

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Substitutes			$ -	$ -	$ 73,796	$ 173,562	$ 73,931	$ 99,632
Part-time Teachers			-	-	-	25,866	2,100	23,766
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ -**	**$ 73,796**	**$ 199,428**	**$ 76,031**	**$ 123,398**
Sub-total: Benefits			**$ -**	**$ -**	**$ 6,162**	**$ 5,716**	**$ 6,349**	**$ 6,202**
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 100,650	$ 23,587	$ 550	$ 23,037
Materials and Supplies			-	-	-	15,661	12,659	3,002
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 100,650**	**$ 39,248**	**$ 13,209**	**$ 26,039**
Grand Total	**-**	**-**	**$ -**	**$ -**	**$ 180,608**	**$ 244,392**	**$ 95,588**	**$ 155,639**

The Accelerating Change Together local funding is for the New Teacher Institute program.

Agreement Period: Dec 1, 2024 to Dec 31, 2027
Required cash or in kind match: None

Adult Education Testing

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Teacher	-	-	$ 7,071	$ 5,574	$ -	$ -	$ -	$ -
Sub-total: Personnel Costs	**-**	**-**	**$ 7,071**	**$ 5,574**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ -**	**$ 465**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Educational Materials			$ 7,071	$ 5,140	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 7,071**	**$ 5,140**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total	**-**	**-**	**$ 14,142**	**$ 11,180**	**$ -**	**$ -**	**$ -**	**$ -**

The Adult Ed Testing funds are from the revenue generated from the Person Vue lab that support adult education activities.

Required cash or in kind match: None

Alternative Fuel Tax Credit

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ 162,139	$ 366,960	$ 432,472	$ 239,901	$ 187,743	$ 64,059
Sub-total: Non-Personnel Costs			**$ 162,139**	**$ 366,960**	**$ 432,472**	**$ 239,901**	**$ 187,743**	**$ 64,059**
Grand Total			**$ 162,139**	**$ 366,960**	**$ 432,472**	**$ 239,901**	**$ 187,743**	**$ 64,059**

Local funding is alternative fuel tax credit and alternative fuel vehicle refueling tax credit. Alternative fuel in purposes for this grant is propane which is used in motor vehicles or motorboat within the United States. NNPS will apply for this excise tax as long as it is still active.

Grant Authority: Further Consolidated Appropriations Act, 2020.
Agreement Period: March 7, 2025 to March 6, 2027
Required cash or in kind match: None

An Achievable Dream

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Assistant Principal	1.0	1.0	$ 69,931	$ 80,741	$ -	$ 74,825	$ 80,571	$ 79,045
Sub-total: Personnel Costs	**1.0**	**1.0**	**$ 69,931**	**$ 80,741**	**$ -**	**$ 74,825**	**$ 80,571**	**$ 79,045**
Sub-total: Benefits			**$ 30,375**	**$ 25,661**	**$ -**	**$ 31,816**	**$ 33,019**	**$ 28,494**
Grand Total	**1.0**	**1.0**	**$ 100,306**	**$ 106,402**	**$ -**	**$ 106,641**	**$ 113,590**	**$ 107,539**

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, 2026 through June 30, 2027
Required cash or in kind match: None

Artistic Verses Program

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Educational Materials			$ -	$ -	$ 500	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 500**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ -**	**$ 500**	**$ -**	**$ -**	**$ -**

The Artistic Verses Program local funding supports prizes for program winners.

Agreement Period: Feb 12, 2025 to Feb 01, 2026
Required cash or in kind match: None

Bayport Donation

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ -	$ -	$ 28,500	$ -	$ 28,500
Materials and Supplies			-	-	6,985	2,014	4,726	-
Food Supplies			-	-	11,161	1,339	-	1,339
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 18,146**	**$ 31,853**	**$ 4,726**	**$ 29,839**
Grand Total			**$ -**	**$ -**	**$ 18,146**	**$ 31,853**	**$ 4,726**	**$ 29,839**

The Bayport Donation local funding is to support Youth Development and Family and Community Engagement.

Agreement Period: Nov 21, 2024 to Jun 30, 2027
Required cash or in kind match: None

Career Z Challenge

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 3,489	$ 6,320	$ 3,139	$ 3,181
Internal Services - Print Shop			-	-	23	-	-	-
Materials and Supplies			-	-	3,532	-	-	-
Food Supplies			-	-	4,169	3,015	1,743	1,272
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 11,213**	**$ 9,335**	**$ 4,883**	**$ 4,453**
Grand Total	**-**	**-**	**$ -**	**$ -**	**$ 11,213**	**$ 9,335**	**$ 4,883**	**$ 4,453**

The Career Z Challenge local funding supports the Career Pathways Summer Internship program.

Agreement Period: Jul 1, 2026 to Sept 30, 2027
Required cash or in kind match: None

Celebrating Success SciPack Initiative Launch and Future Plans

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Internal Services - Print Shop			$ -	$ -	$ 7,500	$ -	$ -	$ -
Educational Materials			-	-	78,500	-	-	-
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 86,000**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ -**	**$ 86,000**	**$ -**	**$ -**	**$ -**

Newport News Public Schools SciPack Initiative invites Newport News Public Schools fifth and eighth grader students to engage in science and engineering learning at home with no cost to families. It offers unique opportunities for families to explore science and technology in a fun and engaging way.

Grant Authority: Coastal Virginia STEM Ecosystem
Agreement Period: April 19, 2024 to June 30, 2025
Required cash or in kind match: None

Chesapeake Bay Restoration

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ 15,870	$ 15,000	$ 12,000	$ 30,000	$ 15,000	$ 15,000
Materials and Supplies			543	400	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 16,413**	**$ 15,400**	**$ 12,000**	**$ 30,000**	**$ 15,000**	**$ 15,000**
Grand Total			**$ 16,413**	**$ 15,400**	**$ 12,000**	**$ 30,000**	**$ 15,000**	**$ 15,000**

Local funding is to provide 7th graders a field trip to the Virginia Living Museum.

Grant Authority: Chesapeake Bay Trust
Agreement Period: July 1, 2026 through June 30, 2027
Required cash or in kind match: None

Coastal Virginia STEM Ecosystem

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Technology Supplies			$ -	$ 6,938	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ 6,938**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ 6,938**	**$ -**	**$ -**	**$ -**	**$ -**

The grant will allow Woodside High School to acquire new audio tech equipment for its musical theater pit, train students on the equipment, enhance musical productions, and provide students with an introduction to a STEM field that has practical applications in the music industry.

Grant Authority: City of Newport News and Coastal Virginia STEM Ecosystem
Agreement Period: July 1, 2023 to June 30,2024
Required cash or in kind match: None

Choice Neighborhood Implementation

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Technical Personnel	2.0	2.0	$ 39,638	$ 81,320	$ 58,627	$ 72,917	$ 92,769	$ -
Supplemental Salaries			-	-	5,417	90,571	5,000	85,571
Sub-total: Personnel Costs	**2.0**	**2.0**	**$ 39,638**	**$ 81,320**	**$ 64,043**	**$ 163,488**	**$ 97,769**	**$ 85,571**
Sub-total: Benefits			**$ 9,919**	**$ 22,164**	**$ 26,576**	**$ 172,432**	**$ 45,558**	**$ 127,584**
Non-Personnel Costs								
Contract Services			$ -	$ 16,225	$ 14,428	$ 77,420	$ 9,796	$ 67,624
Internal Services			70	-	-	-	1,437	-
Local Mileage			-	-	67	10,013	1,072	8,941
Materials and Supplies			1,770	1,924	4,498	-	2,380	-
Food Supplies			119	-	-	-	-	-
Educational Materials			119	-	-	-	-	-
Technology Hardware-Non-Capitalized			-	-	5,556	98,851	8,128	90,723
Sub-total: Non-Personnel Costs			**$ 2,078**	**$ 18,149**	**$ 24,548**	**$ 186,284**	**$ 22,812**	**$ 167,288**
Grand Total	**2.0**	**2.0**	**$ 51,635**	**$ 121,633**	**$ 115,168**	**$ 522,204**	**$ 166,139**	**$ 380,443**

Funding provided to improve access to full range of quality health services and foster primary care relationships, reduce food insecurity, expand access to fresh, affordable nutritious food and encourage healthy living, Increase availability and strengthen quality of early education programs in the neighborhood, create a continuum of enriched learning and support opportunities--enable children to be proficient in core academic subjects, and strengthens school-to-career pathway by fostering college and career preparedness--enable youth, including those with disabilities, to graduate from high school college and career-ready.

Grant Authority: City of Newport News
Agreement Period: July 1, 2021 through Sept 30, 2027
Required cash or in kind match: None

Community Knights Grant

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Other Miscellaneous			$ -	$ 2,520	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ 2,520**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ 2,520**	**$ -**	**$ -**	**$ -**	**$ -**

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, 2025 through June 30, 2026
Required cash or in kind match: None

Cova STEM

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Educational Materials			-	-	-	700	590	-
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ -**	**$ 700**	**$ 590**	**$ -**
Grand Total			**-**	**-**	**$ -**	**$ 700**	**$ 590**	**$ -**

Cova STEM local funding supports literacy for Science and Technology in Coastal Virginia.

Agreement Period: July 1, 2025 through June 30, 2026
Required cash or in kind match: None

Department of Human Services

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Other Professionals			$ -	$ -	$ -	$ 3,753	$ 3,753	$ -
Part-time Teachers			-	-	27,894	159,113	102,387	56,726
Sub-total: Personnel Costs	**-**	**-**	**$ -**	**$ -**	**$ 27,894**	**$ 162,866**	**$ 106,140**	**$ 56,726**
Sub-total: Benefits			**$ -**	**$ -**	**$ 2,404**	**$ 11,168**	**$ 9,023**	**$ 2,145**
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 1,511	$ -	$ -	$ -
Educational Materials			-	-	10,626	16,228	10,581	5,647
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 12,137**	**$ 16,228**	**$ 10,581**	**$ 5,647**
Grand Total	**-**	**-**	**$ -**	**$ -**	**$ 42,434**	**$ 190,262**	**$ 125,744**	**$ 64,518**

The Department of Human Services local funding supports the Adult Education program.

Agreement Period: Jan 1, 2026 to Dec 31, 2027
Required cash or in kind match: None

Dominion Energy Grant

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Internal Services - Field Trips			$ -	$ -	$ -	$ 600	$ -	$ -
Contract Services			-	2,000	798	1,602	1,600	2
Professional Development			-	1,000	-	-	-	-
Educational Materials			16	4,247	-	-	-	600
Sub-total: Non-Personnel Costs			**$ 16**	**$ 7,247**	**$ 798**	**$ 2,202**	**$ 1,600**	**$ 602**
Grand Total			**$ 16**	**$ 7,247**	**$ 798**	**$ 2,202**	**$ 1,600**	**$ 602**

This grant will help support 11 field experiences aboard the "Jenny S." on the James River with the Chesapeake Bay Foundation.

Grant Authority: Dominion Power
Agreement Period: March 1, 2024 through June 30, 2027
Required cash or in kind match: None

Early College

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ 14,111	$ -	$ -	$ -	$ -	$ -
Educational Materials			1,841	-	-	-	-	-
Sub-total: Non-Personnel Costs			**$ 15,952**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 15,952**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Partnership with TNCC to promote continued growth with continuing education.

Grant Authority: Thomas Nelson Community College
Agreement Period: November 1, 2017 through August 30, 2025
Required cash or in kind match: None

E.K. Sloane Piano Fund

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Capital Outlay: Replacements			$ -	$ 8,461	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ 8,461**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ 8,461**	**$ -**	**$ -**	**$ -**	**$ -**

This grant is for Passage Middle School to purchase a new electric Clavinova piano. This piano will be used by the School Chorus, Band, Orchestra and Theater classes, as well as for concerts and assemblies.

Grant Authority: Hampton Roads Community Foundation
Agreement Period: July 1, 2023 through June 30, 2024
Required cash or in kind match: None

Elevate Stoney Run

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Educational Materials			$ -	$ -	$ 377	$ -	$ -	$ 822
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 377**	**$ -**	**$ -**	**$ 822**
Grand Total			**$ -**	**$ -**	**$ 377**	**$ -**	**$ -**	**$ 822**

The Elevate Stoney Run local funding is to support summer school at Stoney Run.

Agreement Period: Jul 1, 2026 to Jun 30, 2027
Required cash or in kind match: None

FACE Families Donation

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Materials and Supplies			$ -	$ -	$ -	$ 473	$ -	$ 473
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ -**	**$ 473**	**$ -**	**$ 473**
Grand Total			**$ -**	**$ -**	**$ -**	**$ 473**	**$ -**	**$ 473**

The FACE Families Donation local funding supports materials for families served by the Family and Community Engagement department.

Agreement Period: Feb 12, 2026 to Feb 01, 2027
Required cash or in kind match: None

Golden Opportunities

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Food Supplies			$ -	$ 1,735	$ -	$ 8,265	$ -	$ 8,265
Sub-total: Non-Personnel Costs			**$ -**	**$ 1,735**	**$ -**	**$ 8,265**	**$ -**	**$ 8,265**
Grand Total			**$ -**	**$ 1,735**	**$ -**	**$ 8,265**	**$ -**	**$ 8,265**

These local funds will support innovative projects that will have a lasting and sustaining impact for students and teachers in the community.

Grant Authority: McDonald's
Agreement Period: July 1, 2024 through June 30, 2027
Required cash or in kind match: None

Gun Violence Intervention Program

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Stipends			$ 6,250	$ 24,500	$ 22,950	$ 24,500	$ 25,950	$ 25,950
Sub-total: Personnel Costs			**$ 6,250**	**$ 24,500**	**$ 22,950**	**$ 24,500**	**$ 25,950**	**$ 25,950**
Sub-total: Benefits			**$ 626**	**$ 2,041**	**$ 1,746**	**$ 2,250**	**$ 2,161**	**$ 2,250**
Non-Personnel Costs								
Contract Services			$ 61,782	$ 77,329	$ 78,045	$ 72,600	$ 65,394	$ 70,492
Fees			11,694	21,734	14,939	32,395	35,582	35,582
Materials and Supplies			8,047	8,405	8,554	19,806	12,306	12,306
Food Supplies			-	20,525	5,908	14,000	12,172	12,170
Sub-total: Non-Personnel Costs			**$ 81,523**	**$ 127,992**	**$ 107,446**	**$ 138,801**	**$ 125,452**	**$ 130,550**
Grand Total			**$ 88,399**	**$ 154,534**	**$ 132,142**	**$ 165,551**	**$ 153,563**	**$ 158,750**

These local funds will support the implementation of evidence-based strategies proven effective in reducing gun violence in the community

Grant Authority: City of Newport News
Agreement Period: July 1, 2026 through June 30, 2027
Required cash or in kind match: None

Horticulture Newport News Master Gardeners

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Professional Development			$ -	$ 30	$ -	$ -	$ -	$ -
Materials and Supplies			-	-	470	-	-	-
Sub-total: Non-Personnel Costs			**$ -**	**$ 30**	**$ 470**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ 30**	**$ 470**	**$ -**	**$ -**	**$ -**

This grant funds the Juvenile Detention School project of 'Each One Plant One? Changing Our Planet by Changing Our Behavior'.

Grant Authority: Newport News Master Gardeners
Agreement Period: July 1, 2023 through June 30, 2024
Required cash or in kind match: None

Learning Alongside Robots

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Materials and Supplies			$ 7,415	$ 5,000	$ 2,808	$ 12,192	$ 8,879	$ 3,313
Sub-total: Non-Personnel Costs			**$ 7,415**	**$ 5,000**	**$ 2,808**	**$ 12,192**	**$ 8,879**	**$ 3,313**
Grand Total			**$ 7,415**	**$ 5,000**	**$ 2,808**	**$ 12,192**	**$ 8,879**	**$ 3,313**

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: July 1, 2026 through June 1, 2027
Required cash or in kind match: None

Maritime Engineering and Environmental Studies Lab (MEESA)

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Other Professionals	1.0	1.0	$ -	$ -	$ 65,690	$ 103,000	$ 103,000	$ 106,090
Sub-total: Personnel Costs	**1.0**	**1.0**	**$ -**	**$ -**	**$ 65,690**	**$ 103,000**	**$ 103,000**	**$ 106,090**
Sub-total: Benefits			**$ -**	**$ -**	**$ 25,270**	**$ 38,552**	**$ 38,553**	**$ 37,725**
Grand Total	**1.0**	**1.0**	**$ -**	**$ -**	**$ 90,960**	**$ 141,552**	**$ 141,552**	**$ 143,815**

This is a MOU between Newport New Public Schools and Old Dominion University to implement the Maritime Engineering and Environmental Studies Lab School (MEESA). The school division is authorized to hire staffing resources to support this educational program.

Agreement Period: Jun 25, 2024 to Jun 30, 2029
Required cash or in kind match: None

MOVE William & Mary

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 3,400	$ 5,117	$ 5,001	$ -
Fees			-	-	2,864	-	-	-
Materials and Supplies			-	-	277	56	140	-
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 6,541**	**$ 5,173**	**$ 5,141**	**$ -**
Grand Total			**$ -**	**$ -**	**$ 6,541**	**$ 5,173**	**$ 5,141**	**$ -**

The MOVE William & Mary local funding is to support the Special Education department.

Agreement Period: Jan 1, 2025 to Jun 30, 2026
Required cash or in kind match: None

Newport News Foundation

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ 20,800	$ -	$ 351	$ 351	$ -
Materials and Supplies			-	-	54	946	95	-
Sub-total: Non-Personnel Costs			**$ -**	**$ 20,800**	**$ 54**	**$ 1,297**	**$ 446**	**$ -**
Grand Total			**$ -**	**$ 20,800**	**$ 54**	**$ 1,297**	**$ 446**	**$ -**

Local funding is to establish an Early Career in Welding Program for high school students to earn industry certifications in welding.

Grant Authority: Newport News Education Foundation
Agreement Period: July 1, 2021 to June 30, 2024
Required cash or in kind match: None

One City Transformation Grant

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			$ -	$ 600	$ -	$ 3,400	$ 3,045	$ 355
Sub-total: Personnel Costs			**$ -**	**$ 600**	**$ -**	**$ 3,400**	**$ 3,045**	**$ 355**
Sub-total: Benefits			**$ -**	**$ 50**	**$ -**	**$ 469**	**$ 254**	**$ 215**
Non-Personnel Costs								
Contract Services			$ 92,500	$ 11,020	$ 93,778	$ -	$ -	$ -
Educational Materials			-	-	-	14,964	2,883	12,081
Sub-total: Non-Personnel Costs			**$ 92,500**	**$ 11,020**	**$ 93,778**	**$ 14,964**	**$ 2,883**	**$ 12,081**
Grand Total			**$ 92,500**	**$ 11,670**	**$ 93,778**	**$ 18,833**	**$ 6,183**	**$ 12,651**

The funds were awarded from Newport News Shipbuilding to the Newport News Education Foundation to support STEM Innovation at all of our high schools, Discovery STEM Academy, and Crittenden.

Grant Authority: Newport News Shipbuilding
Agreement Period: June 18, 2021 through June 30, 2027
Required cash or in kind match: None

Odyssey of the Mind

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Support Staff			$ 8,003	$ 4,590	$ 3,534	$ 966	$ -	$ 966
Part-time Security Officers			-	-	5,117	630	-	630
Part-time Service Personnel			-	-	-	2,500	3,984	-
Sub-total: Personnel Costs			**$ 8,003**	**$ 4,590**	**$ 8,651**	**$ 4,096**	**$ 3,984**	**$ 1,596**
Sub-total: Benefits			**$ 995**	**$ 234**	**$ 378**	**$ 2,728**	**$ 188**	**$ 2,541**
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 668	$ 532	$ 510	$ 23
Internal Services - Print Shop			60	156	469	520	471	48
Materials and Supplies			8,695	12,592	6,025	13,014	8,724	4,291
Sub-total: Non-Personnel Costs			**$ 8,755**	**$ 12,748**	**$ 7,162**	**$ 14,066**	**$ 9,705**	**$ 4,362**
Grand Total			**$ 17,753**	**$ 17,572**	**$ 16,191**	**$ 20,890**	**$ 13,877**	**$ 8,499**

Odyssey of the Mind teaches students how to develop and use their natural creativity to become problem-solvers.

Grant Authority: Odyssey of the Mind
Agreement Period: July 1, 2012 to June 30, 2027
Required cash or in kind match: None

Opportunity Labs

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ -	$ 1,840	$ 16,160	$ -	$ 16,160
Professional Development - Admin			-	859	-	1,141	-	1,141
Sub-total: Non-Personnel Costs			**$ -**	**$ 859**	**$ 1,840**	**$ 17,301**	**$ -**	**$ 17,301**
Grand Total			**$ -**	**$ 859**	**$ 1,840**	**$ 17,301**	**$ -**	**$ 17,301**

The purpose of the Grant is to engage in a national Community of Practice (CoP) focused on the long-term preservation and enhancement of mental health support for students in the face of looming budget challenges.

Grant Authority: Opportunity Labs Foundation, Inc.
Agreement Period: June 15, 2026 to Dec 15, 2027
Required cash or in kind match: None

Parker Piano

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Capital Outlay: Add Equipment			$ -	$ -	$ 29,364	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 29,364**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ -**	**$ 29,364**	**$ -**	**$ -**	**$ -**

Local funding is for a baby grand piano for Crittenden Middle school.

Grant Authority: Hampton Roads Community Foundation Grant 36215
Agreement Period: July 1, 2024 to Sept 30, 2025
Required cash or in kind match: None

Project Lead The Way

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Professional Development			$ -	$ -	$ -	$ 3,400	$ 3,400	$ -
Capital Outlay: Add Equipment			-	-	-	6,600	6,600	-
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ -**	**$ 10,000**	**$ 10,000**	**$ -**
Grand Total			**$ -**	**$ -**	**$ -**	**$ 10,000**	**$ 10,000**	**$ -**

The Project Lead The Way local funding is to support the Denbigh High Engineering program.

Agreement Period: Jan 1, 2025 to Jan 31, 2026
Required cash or in kind match: None

Road to Success in Virginia

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers			$ -	$ 100,728	$ 52,099	$ 42,971	$ 39,499	$ -
Sub-total: Personnel Costs			**$ -**	**$ 100,728**	**$ 52,099**	**$ 42,971**	**$ 39,499**	**$ -**
Sub-total: Benefits			**$ -**	**$ 8,107**	**$ 4,349**	**$ 3,548**	**$ 3,099**	**$ -**
Non-Personnel Costs								
Contract Services			$ -	$ 10,093	$ 1,600	$ -	$ -	$ -
Materials and Supplies			-	2,386	-	-	-	-
Educational Materials			-	4,986	10,684	2,660	2,649	-
Sub-total: Non-Personnel Costs			**$ -**	**$ 17,465**	**$ 12,284**	**$ 2,660**	**$ 2,649**	**$ -**
Grand Total			**$ -**	**$ 126,300**	**$ 68,733**	**$ 49,179**	**$ 45,246**	**$ -**

The funding through the Road to Success in Virginia Program (RSVP) will prepare Temporary Assistance for Need Families (TANF) recipients for employment leading to self-sufficiency and independence from temporary benefits.

Grant Authority: Virginia Peninsula Community College
Agreement Period: July 1, 2025 to June 30, 2026
Required cash or in kind match: None

Strategy Lab Stipend

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers			$ -	$ 6,000	$ -	$ -	$ -	$ -
Sub-total: Personnel Costs			**$ -**	**$ 6,000**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ -**	**$ 466**	**$ -**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Educational Materials			$ -	$ 534	$ -	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ -**	**$ 534**	**$ -**	**$ -**	**$ -**	**$ -**
Grand Total			**$ -**	**$ 7,000**	**$ -**	**$ -**	**$ -**	**$ -**

The funding through the Learning Accelerator to plan, implement, document snd reflect on a District's pilot.

Grant Authority: The Learning Accelerator
Agreement Period: April 7, 2023 to June 30, 2023
Required cash or in kind match: None

Strengthening Community Colleges

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Personnel Costs								
Part-time Teachers			$ 69,420	$ 73,954	$ 42,369	$ -	$ -	$ -
Sub-total: Personnel Costs			**$ 69,420**	**$ 73,954**	**$ 42,369**	**$ -**	**$ -**	**$ -**
Sub-total: Benefits			**$ 5,797**	**$ 5,530**	**$ 3,665**	**$ -**	**$ -**	**$ -**
Non-Personnel Costs								
Materials and Supplies			$ 500	$ 1,148	$ 966	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 500**	**$ 1,148**	**$ 966**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 75,717**	**$ 80,632**	**$ 47,000**	**$ -**	**$ -**	**$ -**

These funds are designated to build the capacity of community colleges to collaborate with employer and the public workforce development system to meet local and regional labor market demand for a skilled workforce.

Grant Authority: Virginia Peninsula Community College
Agreement Period: July 1, 2023 through June 30, 2024
Required cash or in kind match: None

Teachers In Residence

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Contract Services			$ -	$ -	$ -	$ 18,200	$ 15,000	$ -
Materials and Supplies			-	-	-	539	-	-
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ -**	**$ 18,739**	**$ 15,000**	**$ -**
Grand Total			**$ -**	**$ -**	**$ -**	**$ 18,739**	**$ 15,000**	**$ -**

Local funding is for William and Mary Teachers in Residence stipends and tuition.

Grant Authority: William and Mary
Agreement Period: January 1, 2026 through December 30, 2026
Required cash or in kind match: None

VITUS Partnership

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Materials and Supplies			$ -	$ -	$ -	$ -	$ -	$ 20,000
Food Supplies			-	-	-	-	-	10,000
Educational Materials			-	-	-	-	-	20,000
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**
Grand Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**

Local funding is for Discovery STEM to support programs and resources that directly impact students, families, and staff throughout the school year.

Grant Authority: Vitus Development
Agreement Period: July 1, 2026 through June 30, 2027
Required cash or in kind match: None

Wellness Grant

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Internal Services - Print Shop			$ -	$ -	$ 3,134	$ 5,121	$ 2,305	$ 2,816
Other Miscellaneous			-	-	21,054	59,748	25,813	21,734
Materials and Supplies			-	-	70,467	216,346	91,792	137,403
Sub-total: Non-Personnel Costs			**$ -**	**$ -**	**$ 94,655**	**$ 281,215**	**$ 119,910**	**$ 161,953**
Grand Total			**$ -**	**$ -**	**$ 94,655**	**$ 281,215**	**$ 119,910**	**$ 161,953**

Local funding is for NNPS Wellness activity fund

Grant Authority: Sentara
Agreement Period: January 1, 2026 through December 30, 2026
Required cash or in kind match: None

Youth Mini Grants

Description	FTEs 2026A	FTEs 2027B	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	FY 2026 Actuals	FY 2027 Budget (est)
Non-Personnel Costs								
Other Miscellaneous			$ 3,972	$ 4,270	$ 195	$ -	$ -	$ -
Sub-total: Non-Personnel Costs			**$ 3,972**	**$ 4,270**	**$ 195**	**$ -**	**$ -**	**$ -**
Grand Total			**$ 3,972**	**$ 4,270**	**$ 195**	**$ -**	**$ -**	**$ -**

Local funds provided from various donations to support youth development.

Grant Authority: Various
Agreement Period: July 1, 2021 through June 30, 2025
Required cash or in kind match: None

NEWPORT NEWS PUBLIC SCHOOLS

Other Financial Information





Health Insurance Fund

Description	CY 2023 Actuals	CY 2024 Actuals	CY 2025 Actuals	CY 2026 Est. Actuals	CY 2027 Budget	% Chg
REVENUES						
Premiums from Employees/Pre-65 Retirees	$ 6,722,829	$ 6,687,235	$ 6,648,503	$ 6,977,935	$ 6,977,935	0.0%
Premiums from Employer	28,149,173	30,701,344	30,527,011	34,114,744	34,114,744	0.0%
Wellness Contribution from Employer	-	1,565,900	582,950	716,283	716,283	0.0%
Total Revenues	**$ 34,872,002**	**$ 38,954,479**	**$ 37,758,464**	**$ 41,808,962**	**$ 41,808,962**	**0.0%**
EXPENDITURES						
Claims (net of Drug Rebates since 2020)	$ 33,840,146	$ 33,654,847	$ 32,526,853	$ 33,795,847	$ 33,795,847	0.0%
Health/Wellness Incentives	1,013,363	891,639	845,748	916,917	916,917	0.0%
Admin & Reinsurance	410,395	3,583,513	4,041,019	4,445,242	4,445,242	0.0%
Total Expenditures	**$ 35,263,904**	**$ 38,129,999**	**$ 37,413,620**	**$ 39,158,006**	**$ 39,158,006**	**0.0%**
Note - Wellness incentives includes max of $500 per employee premium health credit not actually remitted to health insurance provider. They are shown as premiums from employees as well as cost to the plan, in that the employee, not the health insurance plan, receives the $500.						
Net Increase (Decrease) in Fund Balance	**$ (391,902)**	**$ 824,481**	**$ 344,844**	**$ 2,650,956**	**$ 2,650,956**	
Beginning Fund Balance at Jan.1	**$ 9,427,885**	**$ 9,035,983**	**$ 9,860,464**	**$ 7,563,819**	**$ 10,205,308**	
Ending Fund Balance at Dec. 31	**$ 9,035,983**	**$ 9,860,464**	**$ 10,205,308**	**$ 10,214,775**	**$ 12,856,264**	
Number of Subscribers						
Active Employees	2,597	2,817	2,944	2,949	2,949	
Retirees (Pre-65)	71	39	31	25	25	
Retirees (Pre-65)(Opt for a different plan)	104	71	83	69	69	
Total Number of Subscribers	**2,772**	**2,927**	**3,058**	**3,043**	**3,043**	

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 Sentara. The School Board is self-insured up to $250,000 per calendar year (CY) for each individual claim. Sentara became the new plan administrator effective January 1, 2020 and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest was received on balances held by Sentara (amount of interest, if any, expected to minimal due to lowered interest rates).

Starting with the plan year January 1, 2015 through December 31, 2015 and continuing through the current plan year, employees were able to choose health coverage from one of three plan options. School Board contributions vary based on the level of coverage selected (employee only, employee + 1 dependent, employee + spouse, employee + children or employee + family). Employee contributions vary based on the health plan selected and level of coverage selected.

The School Board provides a comprehensive wellness plan for employees. Premium incentives for healthy activities and a healthy lifestyle are being included as well as establishing numerous school and site based wellness activities for employees. The wellness program is paid for by withdrawing funds from the fund balance. Plan year 2023 average 3% to employee premiums for an additional $250,000. CY 2024 average 1.17% to employee premiums for an additional $115,000. As of CY 2025, the Wellness Program is monitored by the Health Plan Administrator.

Insurance Premiums for Calendar Year 2026

Benefit Plan	Total Premium	School Board Contribution Monthly	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Part-time Employee Contribution Monthly	Wellness Credit Monthly	Wellness Credit Bi-Weekly
Equity 3500 + HSA								
Employee Only	$ 1,106.00	$ 1,056.00	$ 50.00	$ 25.00	N/A	$ 261.20	**$ 50.00**	**$ 25.00**
Employee + 1 Child	$ 1,329.57	$ 1,130.00	$ 199.57	$ 99.79	N/A	$ 425.57	**$ 50.00**	**$ 25.00**
Employee + Children	$ 1,496.88	$ 1,197.00	$ 299.88	$ 149.94	N/A	$ 539.28	**$ 50.00**	**$ 25.00**
Employee + Spouse	$ 1,640.63	$ 1,251.00	$ 389.63	$ 194.82	$ 100.40	$ 639.83	**$ 50.00**	**$ 25.00**
Employee + Family	$ 1,795.86	$ 1,348.00	$ 447.86	$ 223.93	$ 103.41	$ 717.46	**$ 50.00**	**$ 25.00**
Vantage 35								
Employee Only	$ 1,185.97	$ 1,056.00	$ 129.97	$ 64.99	N/A	$ 341.17	**$ 50.00**	**$ 25.00**
Employee + 1 Child	$ 1,465.09	$ 1,130.00	$ 335.09	$ 167.55	N/A	$ 561.09	**$ 50.00**	**$ 25.00**
Employee + Children	$ 1,672.78	$ 1,197.00	$ 475.78	$ 237.89	N/A	$ 715.18	**$ 50.00**	**$ 25.00**
Employee + Spouse	$ 1,839.54	$ 1,251.00	$ 588.54	$ 294.27	$ 157.35	$ 838.74	**$ 50.00**	**$ 25.00**
Employee + Family	$ 2,018.96	$ 1,348.00	$ 670.96	$ 335.48	$ 181.59	$ 940.56	**$ 50.00**	**$ 25.00**
POS 1000								
Employee Only	$ 1,197.87	$ 1,056.00	$ 141.87	$ 70.94	N/A	$ 353.07	**$ 50.00**	**$ 25.00**
Employee + 1 Child	$ 1,478.88	$ 1,130.00	$ 348.88	$ 174.44	N/A	$ 574.88	**$ 50.00**	**$ 25.00**
Employee + Children	$ 1,687.75	$ 1,197.00	$ 490.75	$ 245.38	N/A	$ 730.15	**$ 50.00**	**$ 25.00**
Employee + Spouse	$ 1,854.18	$ 1,251.00	$ 603.18	$ 301.59	$ 181.32	$ 853.38	**$ 50.00**	**$ 25.00**
Employee + Family	$ 2,033.08	$ 1,348.00	$ 685.08	$ 342.54	$ 206.30	$ 954.68	**$ 50.00**	**$ 25.00**
DELTA DENTAL - PPO							******The Wellness credit is reflected in your paycheck each month******	
Employee Only	$ 41.62	$ 5.00	$ 36.62	$ 18.31	N/A	$ 37.62		
Employee + Child	$ 73.28	$ 5.00	$ 68.28	$ 34.14	N/A	$ 69.28		
Employee + Spouse	$ 73.28	$ 5.00	$ 68.28	$ 34.14	$ 63.28	$ 69.28		
Employee + Family	$ 104.78	$ 5.00	$ 99.78	$ 49.89	$ 94.78	$ 100.78		
DELTA DENTAL - DeltaEPO								
Employee Only	$ 35.05	$ 5.00	$ 30.05	$ 15.03	N/A	$ 31.05		
Employee + Child	$ 59.75	$ 5.00	$ 54.75	$ 27.38	N/A	$ 55.75		
Employee + Spouse	$ 59.75	$ 5.00	$ 54.75	$ 27.38	$ 49.75	$ 55.75		
Employee + Family	$ 87.53	$ 5.00	$ 82.53	$ 41.27	$ 77.53	$ 83.53		
Vision Service Plan - Choice Basic								
Employee Only	$ 4.45	N/A	$ 4.45	$ 2.23	$ 4.45	$ 4.45		
Employee + Child(ren)	$ 6.19	N/A	$ 6.19	$ 3.10	$ 6.19	$ 6.19		
Employee + Spouse	$ 8.27	N/A	$ 8.27	$ 4.14	$ 8.27	$ 8.27		
Employee + Family	$ 9.97	N/A	$ 9.97	$ 4.99	$ 9.97	$ 9.97		
Vision Service Plan - Choice High								
Employee Only	$ 7.08	N/A	$ 7.08	$ 3.54	$ 7.08	$ 7.08		
Employee + Child(ren)	$ 9.85	N/A	$ 9.85	$ 4.93	$ 9.85	$ 9.85		
Employee + Spouse	$ 13.18	N/A	$ 13.18	$ 6.59	$ 13.18	$ 13.18		
Employee + Family	$ 15.86	N/A	$ 15.86	$ 7.93	$ 15.86	$ 15.86		
Legal Resources								
Legal Plan	$ 20.40	N/A	20.40	10.20	$ 20.40	20.40		
IDP Gold Employee Only	$ 9.60	N/A	9.60	4.80	$ 9.60	9.60		
IDP Gold Couple	$ 18.00	N/A	18.00	9.00	$ 18.00	18.00		
IDP Gold Family	$ 21.60	N/A	21.60	10.80	$ 21.60	21.60		

Premium Information - Rates effective December 2025 - 10 deductions December to November
(No deductions in July and August)

Insurance Premiums for Calendar Year 2027

Benefit Plan	Total Premium	School Board Contribution Monthly	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Part-time Employee Contribution Monthly	Wellness Credit Monthly	Wellness Credit Bi-Weekly
Equity 3500 + HSA								
Employee Only	$ 1,165.14	$ 1,115.14	$ 50.00	$ 25.00	N/A	$ 261.20	**$ 50.00**	**$ 25.00**
Employee + 1 Child	$ 1,392.85	$ 1,193.28	$ 199.57	$ 99.79	N/A	$ 425.57	**$ 50.00**	**$ 25.00**
Employee + Children	$ 1,563.91	$ 1,264.03	$ 299.88	$ 149.94	N/A	$ 539.28	**$ 50.00**	**$ 25.00**
Employee + Spouse	$ 1,710.69	$ 1,321.06	$ 389.63	$ 194.82	$ 100.40	$ 639.83	**$ 50.00**	**$ 25.00**
Employee + Family	$ 1,871.35	$ 1,423.49	$ 447.86	$ 223.93	$ 103.41	$ 717.46	**$ 50.00**	**$ 25.00**
Vantage 35								
Employee Only	$ 1,245.11	$ 1,115.14	$ 129.97	$ 64.99	N/A	$ 341.17	**$ 50.00**	**$ 25.00**
Employee + 1 Child	$ 1,528.37	$ 1,193.28	$ 335.09	$ 167.55	N/A	$ 561.09	**$ 50.00**	**$ 25.00**
Employee + Children	$ 1,739.81	$ 1,264.03	$ 475.78	$ 237.89	N/A	$ 715.18	**$ 50.00**	**$ 25.00**
Employee + Spouse	$ 1,909.60	$ 1,321.06	$ 588.54	$ 294.27	$ 157.35	$ 838.74	**$ 50.00**	**$ 25.00**
Employee + Family	$ 2,094.45	$ 1,423.49	$ 670.96	$ 335.48	$ 181.59	$ 940.56	**$ 50.00**	**$ 25.00**
POS 1000								
Employee Only	$ 1,257.01	$ 1,115.14	$ 141.87	$ 70.94	N/A	$ 353.07	**$ 50.00**	**$ 25.00**
Employee + 1 Child	$ 1,542.16	$ 1,193.28	$ 348.88	$ 174.44	N/A	$ 574.88	**$ 50.00**	**$ 25.00**
Employee + Children	$ 1,754.78	$ 1,264.03	$ 490.75	$ 245.38	N/A	$ 730.15	**$ 50.00**	**$ 25.00**
Employee + Spouse	$ 1,924.24	$ 1,321.06	$ 603.18	$ 301.59	$ 181.32	$ 853.38	**$ 50.00**	**$ 25.00**
Employee + Family	$ 2,108.57	$ 1,423.49	$ 685.08	$ 342.54	$ 206.30	$ 954.68	**$ 50.00**	**$ 25.00**
DELTA DENTAL - PPO							******The Wellness credit is reflected in your paycheck each month******	
Employee Only	$ 41.62	$ 5.00	$ 36.62	$ 18.31	N/A	$ 37.62		
Employee + Child	$ 73.28	$ 5.00	$ 68.28	$ 34.14	N/A	$ 69.28		
Employee + Spouse	$ 73.28	$ 5.00	$ 68.28	$ 34.14	$ 63.28	$ 69.28		
Employee + Family	$ 104.78	$ 5.00	$ 99.78	$ 49.89	$ 94.78	$ 100.78		
DELTA DENTAL - DeltaEPO								
Employee Only	$ 35.05	$ 5.00	$ 30.05	$ 15.03	N/A	$ 31.05		
Employee + Child	$ 59.75	$ 5.00	$ 54.75	$ 27.38	N/A	$ 55.75		
Employee + Spouse	$ 59.75	$ 5.00	$ 54.75	$ 27.38	$ 49.75	$ 55.75		
Employee + Family	$ 87.53	$ 5.00	$ 82.53	$ 41.27	$ 77.53	$ 83.53		
Vision Service Plan - Choice Basic								
Employee Only	$ 4.45	N/A	$ 4.45	$ 2.23	$ 4.45	$ 4.45		
Employee + Child(ren)	$ 6.19	N/A	$ 6.19	$ 3.10	$ 6.19	$ 6.19		
Employee + Spouse	$ 8.27	N/A	$ 8.27	$ 4.14	$ 8.27	$ 8.27		
Employee + Family	$ 9.97	N/A	$ 9.97	$ 4.99	$ 9.97	$ 9.97		
Vision Service Plan - Choice High								
Employee Only	$ 7.08	N/A	$ 7.08	$ 3.54	$ 7.08	$ 7.08		
Employee + Child(ren)	$ 9.85	N/A	$ 9.85	$ 4.93	$ 9.85	$ 9.85		
Employee + Spouse	$ 13.18	N/A	$ 13.18	$ 6.59	$ 13.18	$ 13.18		
Employee + Family	$ 15.86	N/A	$ 15.86	$ 7.93	$ 15.86	$ 15.86		
Legal Resources								
Legal Plan	$ 20.40	N/A	20.40	10.20	$ 20.40	20.40		
IDP Gold Employee Only	$ 9.60	N/A	9.60	4.80	$ 9.60	9.60		
IDP Gold Couple	$ 18.00	N/A	18.00	9.00	$ 18.00	18.00		
IDP Gold Family	$ 21.60	N/A	21.60	10.80	$ 21.60	21.60		

Premium Information - Rates effective December 2026 - 10 deductions December to November
(No deductions in July and August)

OPEB Fund

Description	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Actuals	FY 2027 Budget	% Chg
ADDITIONS						
Employer contributions	$ 5,259,673	$ 5,025,917	$ 5,618,840	$ 5,508,882	$ 5,508,882	0%
Plan member contributions	921,235	794,730	729,060	796,034	796,034	0%
Interest and dividends	14,424	14,819	19,685	22,946	19,685	-14%
Net appreciation in the value of investments	2,428,656	3,251,357	3,312,892	7,762,667	3,312,892	-57%
Total Additions	**$ 8,623,988**	**$ 9,086,823**	**$ 9,680,477**	**$ 14,090,529**	**$ 9,637,493**	**-31.6%**
DEDUCTIONS						
Benefits	$ 6,180,907	$ 5,820,647	$ 5,847,899	$ 6,304,916	$ 5,847,899	-7.2%
Administrative expenses	29,812	31,387	34,875	37,842	34,875	-7.8%
Total Deductions	**$ 6,210,719**	**$ 5,852,034**	**$ 5,882,774**	**$ 6,342,758**	**$ 5,882,774**	**-7.3%**
Net Increase (Decrease) in Fund Balance	**$ 2,413,269**	**$ 3,234,789**	**$ 3,797,703**	**$ 7,747,771**	**$ 3,754,719**	
Beginning Fund Balance at July 1	**$ 32,057,519**	**$ 34,470,788**	**$ 37,705,577**	**$ 41,503,280**	**$ 49,251,051**	
Ending Fund Balance at June 30	**$ 34,470,788**	**$ 37,705,577**	**$ 41,503,280**	**$ 49,251,051**	**$ 53,005,770**	

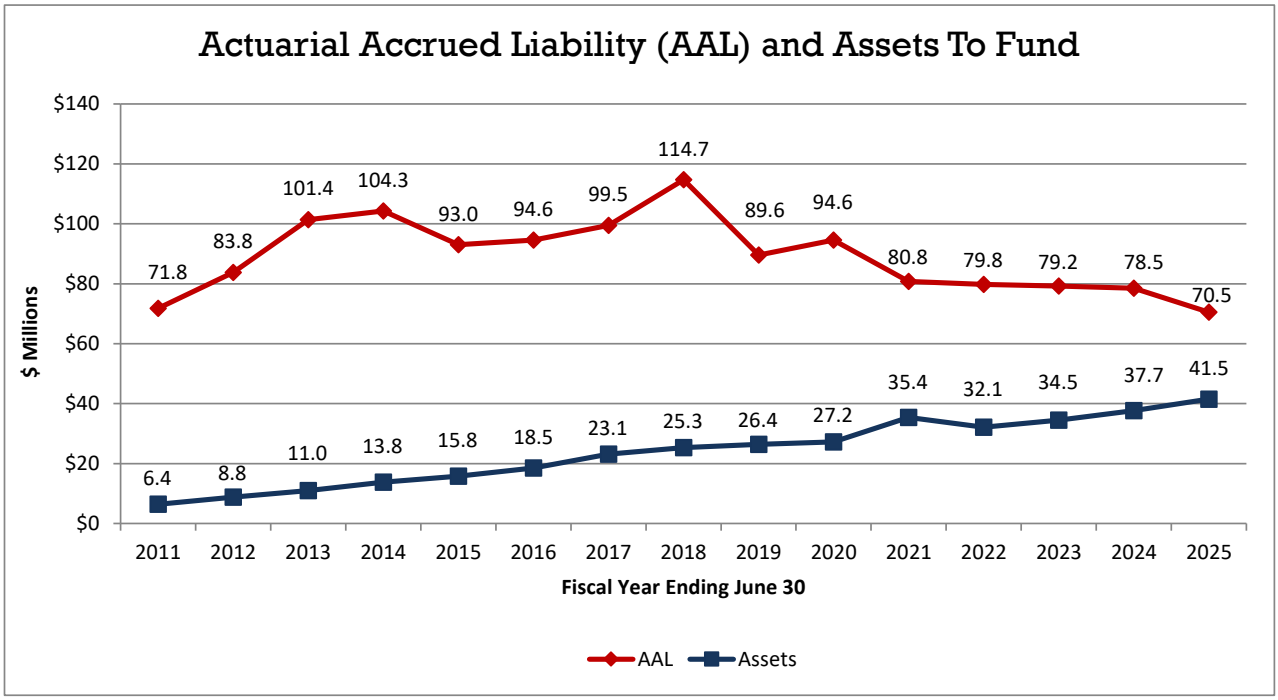
The OPEB Fund started in FY 2010. Prior to that time, the School Board shared a OPEB Fund with the City. The School Board agreed with the City to terminate that relationship and start an independent fund with the assets totaling $1,587,570 the City returned from the joint fund. The fund receives insurance premium contributions from both the School Board (employer) and the plan members (retirees). In addition, the fund accumulates earnings from investments. The Fund pays premiums for health care insurance, dental insurance and life insurance for retirees.

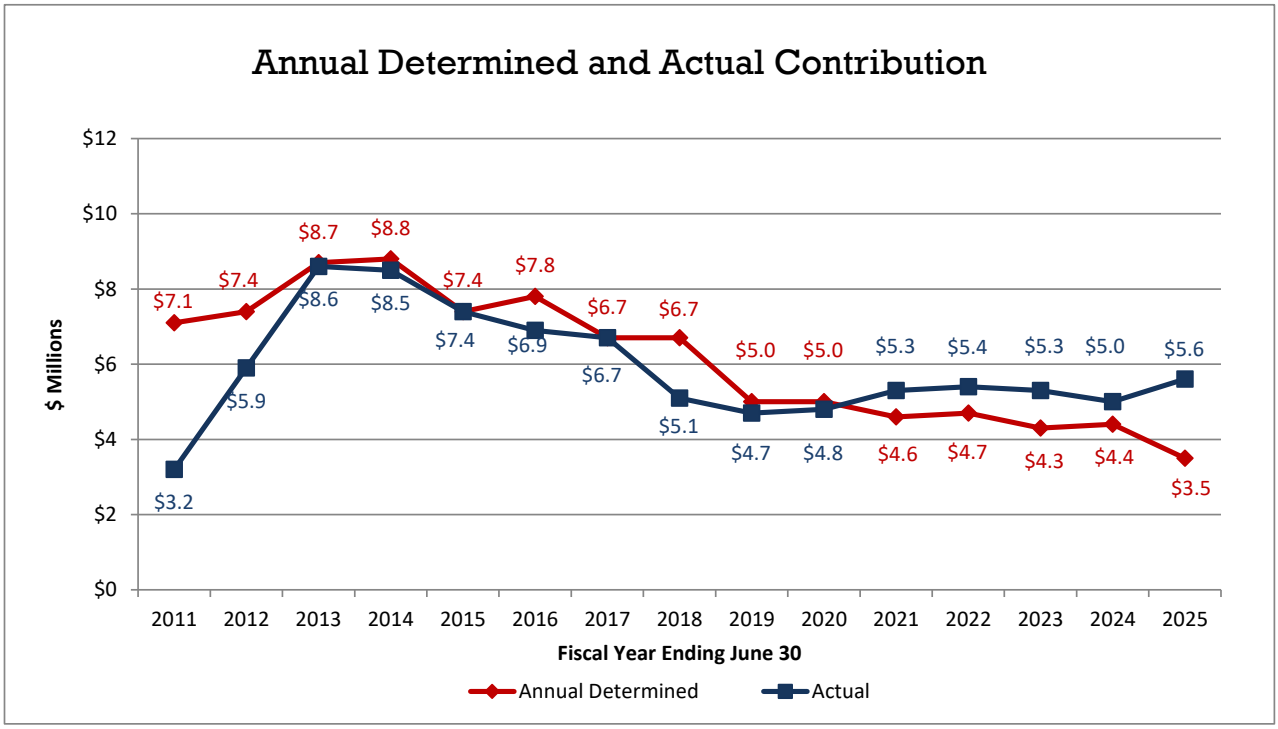
Other Post-Employment Benefits consists of health insurance, dental insurance and life insurance for qualifying retired employees (principally those who work at least 15 years for the school division). The benefits began in the 1980s but were not formalized into policy until 1991. At that time retirees could qualify to stay on the employee health insurance plan at the same premium level and based on their unused sick leave at the time of retirement, receive a school division health insurance contribution of up to equal to an employee for the remainder of their lives (however, they would transfer over to a lower cost Medicare supplemental health insurance policy upon becoming Medicare-eligible rather than stay on the employee plan). Retirees also received a fully paid life insurance policy in force until their death. At the time of initial formalization, the OPEB plan consisted of relatively few retirees, but the number increased steadily each year to now exceed 1,700. The number of retirees is continuing to increase, but based on mortality rates should peak late this decade and then slowly decline due to significant OPEB benefit changes made in 2009 as discussed below.

Accounting changes which required the liability associated with these benefits to be included in financial statements led the School Board to make sweeping changes to the plan in 2009. New hires after July 1, 2009 will receive no OPEB benefits upon their retirement. Employees retiring before age 65 after June 30, 2011 pay a higher health insurance premium (phased in over five-years beginning on July 2, 2011) to now match the higher health care claims incurred by retirees (thus to eliminate what is called in technical terms the “implicit subsidy”). Other changes were made as well to reduce the liability for OPEB, including eliminating any employer subsidy for spouses or other dependents for those that retire after June 30, 2014. However, existing retirees at June 30, 2011 were exempt from any benefit changes in the plan; all of the OPEB reductions were made solely to existing and future employees.

OPEB Funding

The school division included in their budget from FY 2010 through FY 2017 funding beyond PAYGO, phased in (amounting to an additional $2.1 million from FY 2015 through FY 2017). Additional funding stopped effective with the FY 2018 budget.





Trendline for Net OPEB Obligation has been removed due to changes in accounting requirements. Last reported in FY 2018.
The OPEB liabilities reported in the ACFR (Annual Comprehensive Financial Report) for FY 2026 Actuals is $69,763,903.00.

NEWPORT NEWS PUBLIC SCHOOLS



Capital Improvement Plan

FY2027–31 Capital Planning Calendar

Date	Timeline
August 25, 2025	CIP Requests due to be entered into City of Newport News portal
September 16, 2025	Presentation of FY 2027-2031 CIP to School Board
September 18, 2025	Facilities Planning Committee Meeting
September 23, 2025	Proposed Joint Meeting School Board/City Council
October 14, 2026	School Board adoption of the Proposed FY 2027-2031 CIP
October 16, 2026	Facilities Planning Committee Meeting
October – January 2026	Review of CIP requests by City CIP evaluation team. Once deliberations are completed, a recommendation is provided to City Manager for consideration.
January 2026	Facilities Planning Committee Meeting if necessary

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 2027 CIP encompasses the five-year period from FY 2027 to FY 2031.

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 2027. In addition, debt payments are made for annual replacements of school buses.

CITY OF NEWPORT NEWS

City Council Approved
Capital Improvement Plan
FISCAL YEAR 2027 - 2031

City Council and City Manager



Phillip Jones
Mayor



Curtis D. Bethany III
Vice Mayor



John R. Eley III
Councilman



Marcellus L. Harris III
Councilman



Cleon M. Long, P.E.
Councilman



Tina L. Vick
Councilwoman



Robert Coleman
Councilman



Alan Archer
City Manager

Budget and Evaluation Staff

Lisa J. Cipriano
Director of Budget and Evaluation

Cory T. Cloud
Assistant Director

Constantinos A. Velissarios
Budget Manager

Michael R. Humenik
Senior Budget Analyst

Seth M. Parker
Senior Budget Analyst

Robyn D. Rose
Senior Budget Analyst

Scarlet R. Stiteler
Senior Budget Analyst

Chad E. Pritchett
Business Analyst

Technical Support and Maps

Ben Scott
IT Solutions Architect

Tammie Organski
IT Project Manager B

Nathaniel Krish
GIS Specialist

Howard Nelson
GIS Specialist

Karilynn Tramacera
GIS Specialist

Approved Capital Improvement Plan
FY 2027 - FY 2031

GENERAL FUND - BY CATEGORY	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5-YEAR TOTAL
GENERAL FUND CAPITAL PLANNING AND DESIGN PROGRAM						
Cash Capital - Reserve Fund	$10,000,000	$0	$0	$0	$0	$10,000,000
Total General Fund Capital Planning and Design Program	**$10,000,000**	**$0**	**$0**	**$0**	**$0**	**$10,000,000**
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	$550,000	$550,000	$550,000	$550,000	$550,000	$2,750,000
Cash Capital - Reserve Fund	$1,500,000	$0	$0	$0	$0	$1,500,000
Gen Obligation Bond (GOB)	$2,000,000	$2,000,000	$3,300,000	$3,300,000	$3,800,000	$14,400,000
Grant Funding	$500,000	$0	$500,000	$500,000	$500,000	$2,000,000
Total Community Development	**$4,550,000**	**$2,550,000**	**$4,350,000**	**$4,350,000**	**$4,850,000**	**$20,650,000**
EQUIPMENT						
Cash Capital - Operating Budget	$10,300,000	$10,525,000	$10,475,000	$11,365,000	$11,125,000	$53,790,000
Cash Capital - Reserve Fund	$6,482,000	$3,303,636	$2,277,000	$0	$0	$12,062,636
Total Equipment	**$16,782,000**	**$13,828,636**	**$12,752,000**	**$11,365,000**	**$11,125,000**	**$65,852,636**
PARKS AND RECREATION						
Cash Capital - Operating Budget	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,400,000	$5,400,000
Cash Capital - Reserve Fund	$544,688	$1,000,000	$1,500,000	$0	$0	$3,044,688
Gen Obligation Bond (GOB)	$2,200,000	$6,600,000	$6,150,000	$1,250,000	$5,000,000	$21,200,000
Total Parks and Recreation	**$3,744,688**	**$8,600,000**	**$8,650,000**	**$2,250,000**	**$6,400,000**	**$29,644,688**
PUBLIC BUILDINGS						
Cash Capital - Operating Budget	$1,675,000	$1,825,000	$1,975,000	$1,925,000	$1,925,000	$9,325,000
Cash Capital - Reserve Fund	$11,080,000	$935,000	$0	$0	$0	$12,015,000
Gen Obligation Bond (GOB)	$37,300,000	$20,000,000	$88,500,000	$87,500,000	$6,000,000	$239,300,000
Total Public Buildings	**$50,055,000**	**$22,760,000**	**$90,475,000**	**$89,425,000**	**$7,925,000**	**$260,640,000**
SCHOOLS						
Cash Capital - Operating Budget	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$20,000,000
Gen Obligation Bond (GOB)	$42,000,000	$10,000,000	$12,800,000	$38,000,000	$38,000,000	$140,800,000
Total Schools	**$46,000,000**	**$14,000,000**	**$16,800,000**	**$42,000,000**	**$42,000,000**	**$160,800,000**
STREETS AND BRIDGES						
Cash Capital - Operating Budget	$3,600,000	$3,600,000	$3,600,000	$3,600,000	$3,600,000	$18,000,000
Gen Obligation Bond (GOB)	$11,920,000	$8,660,000	$10,000,000	$8,070,000	$8,500,000	$47,150,000
Grant Funding	$31,658,658	$19,671,291	$29,929,492	$13,730,038	$17,883,095	$112,872,574
Total Streets and Bridges	**$47,178,658**	**$31,931,291**	**$43,529,492**	**$25,400,038**	**$29,983,095**	**$178,022,574**

GENERAL FUND - BY FUNDING SOURCE	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5-YEAR TOTAL
Total Cash Capital - Operating Budget	$21,125,000	$21,500,000	$21,600,000	$22,440,000	$22,600,000	$109,265,000
Total Cash Capital - Reserve Fund	$29,606,688	$5,238,636	$3,777,000	$0	$0	$38,622,324
Total Gen Obligation Bond (GOB)	$95,420,000	$47,260,000	$120,750,000	$138,120,000	$61,300,000	$462,850,000
TOTAL GF CASH AND GO BONDS	**$146,151,688**	**$73,998,636**	**$146,127,000**	**$160,560,000**	**$83,900,000**	**$610,737,324**
Cash Capital Percentage	34.7%	36.1%	17.4%	14.0%	26.9%	24.2%
Total Grant Funding	$32,158,658	$19,671,291	$30,429,492	$14,230,038	$18,383,095	$114,872,574
TOTAL GF - ALL FUNDING SOURCES	**$178,310,346**	**$93,669,927**	**$176,556,492**	**$174,790,038**	**$102,283,095**	**$725,609,898**

Approved Capital Improvement Plan
FY 2027 - FY 2031

SELF-SUPPORTING FUNDS	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5-YEAR TOTAL
SEWER REHABILITATIONS						
Cash Capital - Operating Budget	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$20,000,000
Gen Obligation Bond (GOB)	$6,430,000	$6,660,000	$6,890,000	$7,130,000	$7,380,000	$34,490,000
Total Sewer Rehabilitations	**$10,430,000**	**$10,660,000**	**$10,890,000**	**$11,130,000**	**$11,380,000**	**$54,490,000**
STORMWATER DRAINAGE						
Cash Capital - Operating Budget	$3,400,000	$3,400,000	$3,800,000	$3,800,000	$3,800,000	$18,200,000
Gen Obligation Bond (GOB)	$7,200,000	$7,400,000	$7,600,000	$7,875,000	$7,600,000	$37,675,000
Grant Funding	$2,250,000	$4,000,000	$3,700,000	$1,750,000	$4,250,000	$15,950,000
Total Stormwater Drainage	**$12,850,000**	**$14,800,000**	**$15,100,000**	**$13,425,000**	**$15,650,000**	**$71,825,000**
WATERWORKS						
Cash Capital - Operating Budget	$20,500,000	$16,425,000	$14,750,000	$17,475,000	$13,850,000	$83,000,000
Cash Capital - Reserve Fund	$10,000,000	$0	$0	$0	$0	$10,000,000
Revenue Bonds	$11,250,000	$8,000,000	$7,000,000	$7,000,000	$5,000,000	$38,250,000
Total Waterworks	**$41,750,000**	**$24,425,000**	**$21,750,000**	**$24,475,000**	**$18,850,000**	**$131,250,000**

TOTAL	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5-YEAR TOTAL
General Fund	$178,310,346	$93,669,927	$176,556,492	$174,790,038	$102,283,095	$725,609,898
Self-Supporting Fund	$65,030,000	$49,885,000	$47,740,000	$49,030,000	$45,880,000	$257,565,000
TOTAL - ALL FUNDS	**$243,340,346**	**$143,554,927**	**$224,296,492**	**$223,820,038**	**$148,163,095**	**$983,174,898**

Project Name	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5 Year Total
** New Project*						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
Technology 1:1	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
TOTAL CASH CAPITAL - OPERATING BUDGET:	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$20,000,000**
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	**$50,000,000**
Facility Renovation and Improvements - Denbigh High School	$0	$0	$2,800,000	$28,000,000	$28,000,000	**$58,800,000**
Facility Renovation and Improvements - Warwick High School	$32,000,000	$0	$0	$0	$0	**$32,000,000**
TOTAL GEN OBLIGATION BOND (GOB):	**$42,000,000**	**$10,000,000**	**$12,800,000**	**$38,000,000**	**$38,000,000**	**$140,800,000**
SCHOOLS TOTAL:	***$46,000,000***	***$14,000,000***	***$16,800,000***	***$42,000,000***	***$42,000,000***	***$160,800,000***

Bus Replacement

Estimated Project Cost
$10,000,000

Department
Newport News Public Schools

District
Citywide

Project Site
Citywide

Strategic Priority
People

Strategic Goal
Education & Learning

Strategic Objective
Primary & Secondary Education

Project Summary

Funding supports the annual replacement of school buses.

Project Justification

Based on transportation best practices, school buses should be replaced no later than 15 years after being placed in service. Maintaining the replacement schedule reduces maintenance costs.

Funding

Funding Source(s)	2027	2028	2029	2030	2031	5-Yr Total
Cash - Operating	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
Funding Source Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**
Project Cost						
Other	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
Project Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**

Facility Renovation and Improvements

Estimated Project Cost
$50,000,000

Department
Newport News Public Schools

District
Citywide

Project Site
Schools

Strategic Priority
People

Strategic Goal
Education & Learning

Strategic Objective
Primary & Secondary Education

Project Summary

Funds will be used to support building renovations to include HVAC replacement, roof replacement, building system upgrades to include plumbing and electrical upgrades, security upgrades, and minor facility aesthetical upgrades to accommodate instructional needs.

Project Justification

Newport News Publics Schools maintains 41 school facilities. Regular renovations and improvements are necessary to maintain a safe learning environment for students.

Funding

Funding Source(s)	2027	2028	2029	2030	2031	5-Yr Total
General Obligation Bonds	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	**$50,000,000**
Funding Source Total	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$50,000,000**
Project Cost						
Construction	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	**$50,000,000**
Project Total	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$10,000,000**	**$50,000,000**

Facility Renovation and Improvements - Denbigh High School

Estimated Project Cost
$58,800,000

Department
Newport News Public Schools

District
North

Project Site
Denbigh High School

Strategic Priority
People

Strategic Goal
Education & Learning

Strategic Objective
Primary & Secondary Education

Project Summary

Denbigh High School was built in 1965 and is 60 years old. The age of the roof is 22 year old, and the age of the HVAC is 21 years old. Renovations are due to facility age, condition, and continuous wear and tear on the facility. Building renovations include full HVAC replacement, full roof replacement, building system upgrades to include plumbing and electrical upgrades and minor facility aesthetical upgrades to accommodate instructional needs.

Project Justification

Improved conditions of facilities provide a safer and better learning environment for students and staff as well as cost reductions for maintenance.

Funding

Funding Source(s)	2027	2028	2029	2030	2031	5-Yr Total
General Obligation Bonds			$2,800,000	$28,000,000	$28,000,000	**$58,800,000**
Funding Source Total	**-**	**-**	**$2,800,000**	**$28,000,000**	**$28,000,000**	**$58,800,000**
Project Cost						
Construction				$28,000,000	$28,000,000	**$56,000,000**
Planning/Design			$2,800,000			**$2,800,000**
Project Total	**-**	**-**	**$2,800,000**	**$28,000,000**	**$28,000,000**	**$58,800,000**

Facility Renovation and Improvements - Warwick High School

Estimated Project Cost
$32,000,000

Department
Newport News Public Schools

District
South

Project Site
Warwick High School

Strategic Priority
People

Strategic Goal
Education & Learning

Strategic Objective
Primary & Secondary Education

Project Summary

Warwick High School was built in 1968 and is 57 years old. The roof is 27 years old, and the HVAC is 21 years old. Funds will be used to support building renovations to include full HVAC replacement, full roof replacement, building system upgrades to include plumbing and electrical updates, and minor facility aesthetical upgrades to accommodate instructional needs.

Project Justification

Improved conditions of facilities provide a safer and better learning environment for students and staff as well as cost reductions for maintenance.

Funding

Funding Source(s)	2027	2028	2029	2030	2031	5-Yr Total
General Obligation Bonds	$32,000,000					**$32,000,000**
Funding Source Total	**$32,000,000**	**-**	**-**	**-**	**-**	**$32,000,000**
Project Cost						
Construction	$32,000,000					**$32,000,000**
Project Total	**$32,000,000**	**-**	**-**	**-**	**-**	**$32,000,000**

Technology 1:1

Estimated Project Cost
$10,000,000

Department
Newport News Public Schools

District
Citywide

Project Site
Various Schools

Strategic Priority
People

Strategic Goal
Education & Learning

Strategic Objective
Primary & Secondary Education

Project Summary

Provide funding to support the ongoing cost of the 1:1 instructional technology initiative. Funding is required to ensure that each student is equipped with their own mobile computing device (tablet, laptop, Chromebook, etc.) and to sustain an appropriate replacement cycle.

Project Justification

This initiative provides increased access to instructional resources for students and teachers, effective use of new and emerging instructional technologies and digital learning resources, students develop and enhance their digital skills and explore technology literacy, and enhanced remote and in person learning opportunities.

Funding

Funding Source(s)	2027	2028	2029	2030	2031	5-Yr Total
Cash - Operating	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
Funding Source Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**
Project Cost						
Other	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	**$10,000,000**
Project Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**

NEWPORT NEWS PUBLIC SCHOOLS

Informational Section



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

Projected FY 2027 and Projected FY 2028 Required Local Effort
For Standards of Quality Accounts

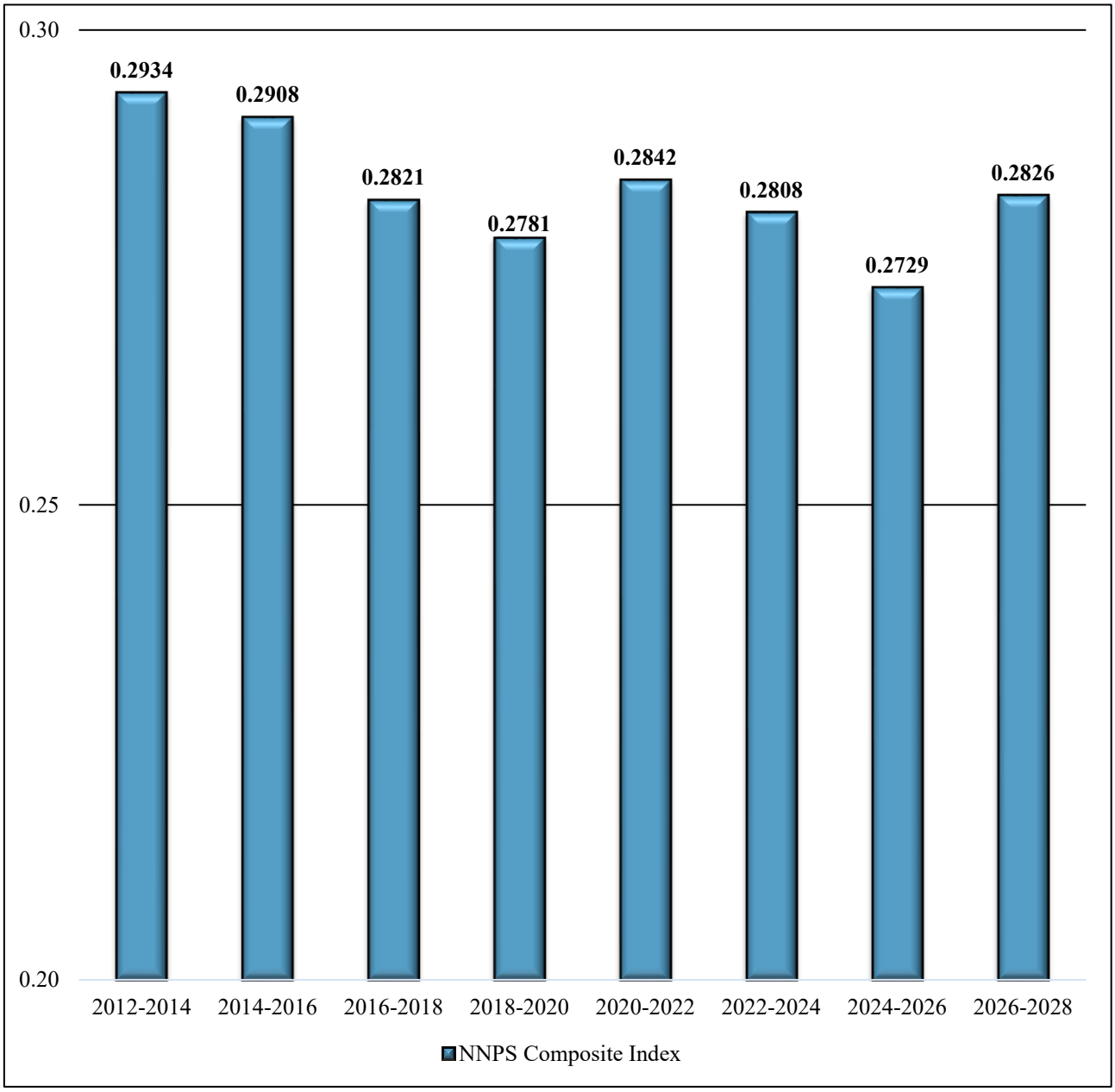
Projected FY 2027 and Projected FY 2028 State Payments, Based on the Governor's Introduced 2026-2028 Biennial Budget (HB 30/SB 30)

Division Number:	**117**	
Division Name:	**NEWPORT NEWS CITY**	
	Projected FY 2027	**Projected FY 2028**
Unadjusted ADM:	**23,388**	**23,072**
Adjusted ADM:	**23,388**	**23,072**
Composite Index:	**0.2826**	**0.2826**
	Required Local Effort	**Required Local Effort**
Basic Aid	$ 47,175,882	$ 46,072,407
Vocational Education	469,271	462,930
Gifted Education	442,833	436,850
Special Education	5,677,517	5,600,806
Special Education - Add On 18	545,872	545,584
VRS Retirement (Includes RHCC)	4,626,614	4,557,583
Social Security	2,485,153	2,445,055
Group Life	138,798	136,923
English Learner Teacher Payments	1,857,878	1,913,912
At-Risk (Split funded - See Lottery section below)	14,340,394	14,374,394
Compensation Supplement	1,214,570	2,422,975
At-Risk (Split funded - See SOQ section above) 17	3,789,350	3,531,296
Early Reading Intervention	587,708	576,309
K-3 Primary Class Size Reduction	2,992,376	2,935,081
SOL Algebra Readiness	255,123	249,946
Infrastructure and Operations Per Pupil Allocation 14	2,759,319	2,724,535
Virginia Preschool Initiative 11	2,730,063	2,672,493
Required Local Effort:	**$ 92,088,721**	**$ 91,659,079**

Note: The above amounts represent the projected FY 2027 and projected FY 2028 Required Local Effort based on Governor's Introduced 2026-2028 Biennial Budget (HB 30/SB 30). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

Source: Direct Aid Payments, https://www.doe.virginia.gov/data-policy-funding/school-finance/budget-grants-management/calculation-templates

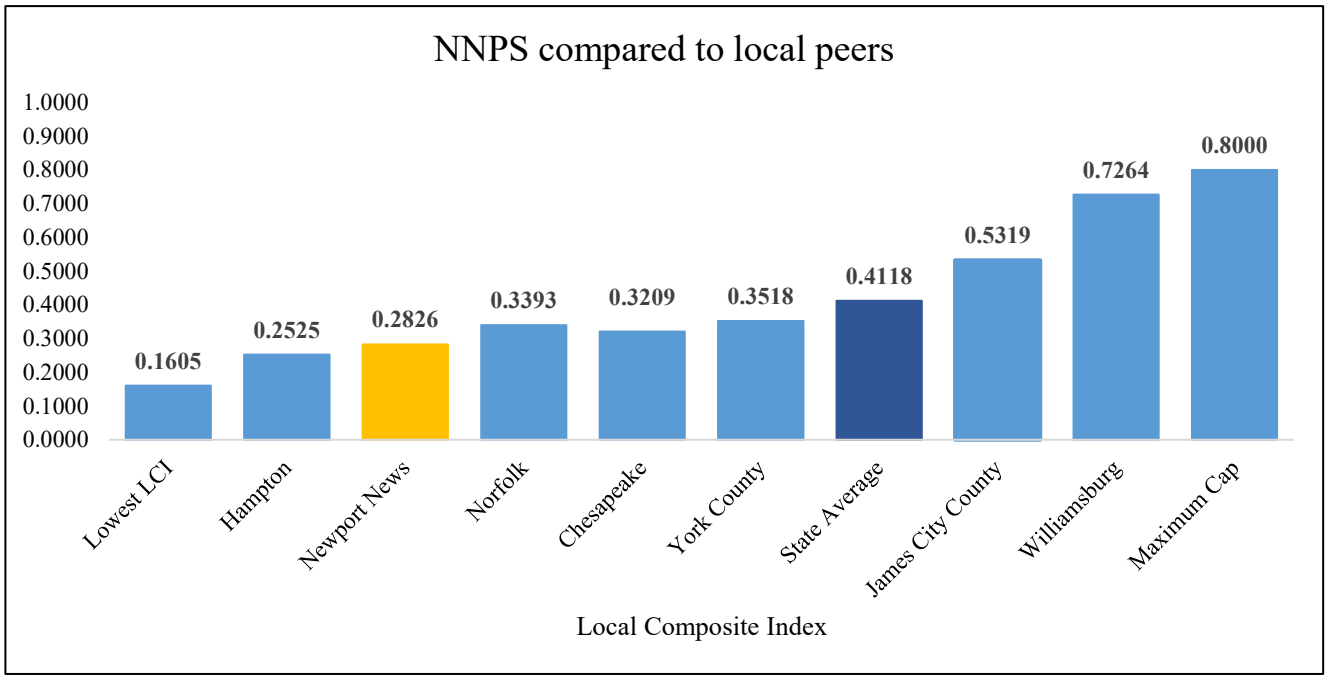
Composite Index - Measure of Local Wealth
2012-2028

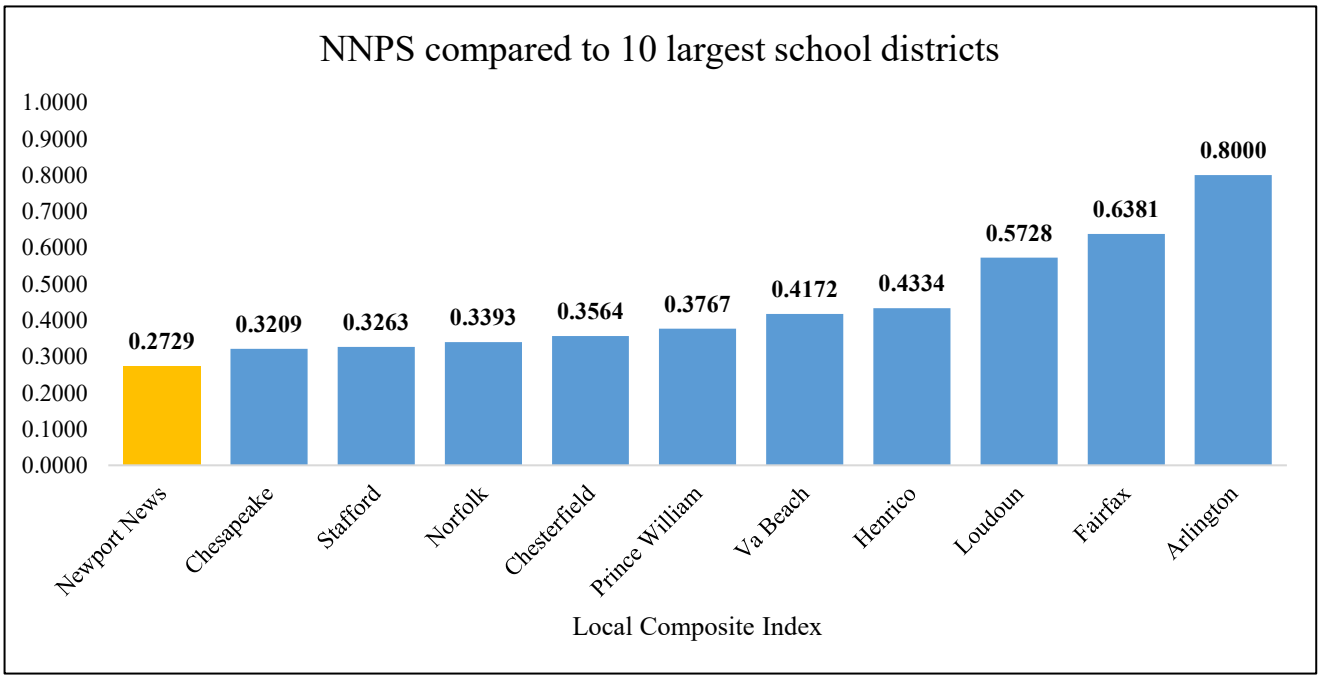


The "composite index of locality ability-to-pay" represents the portion of each dollar of minimum funding for education per state guidelines that the locality must provide. This percentage is based upon a complex formula that considers real property values, gross income, taxable retail sales, population and student enrollment. The lower the percentage, the greater the amount of state funding provided to the locality to support public education.

Virginia 2026-2028 Composite Index of Local Ability-To-Pay

The charts below illustrate the LCI for the 2026-2028 biennial budget for NNPS, surrounding districts, and the 10 largest school districts for the state of Virginia





Debt Service Paid By City & City School Investment Historical

Fiscal Year	City Revenue	Debt Service Removed	Restated City Revenue
2016 - Actual	$ 118,300,000	$ 11,240,919	$ 107,059,081
2017 - Actual	$ 118,300,000	$ 11,210,510	$ 107,089,490
2018 - Actual	$ 119,000,000	$ 8,830,077	$ 110,169,923
2019 - Actual	$ 119,000,000	$ 8,110,693	$ 110,889,307
2020 - Actual	$ 119,737,331	$ 8,848,024	$ 110,889,307
2021 - Actual	$ 121,446,433	$ 8,057,126	$ 113,389,307
2022 - Actual	$ 121,025,933	$ 7,636,626	$ 113,389,307
2023 - Actual	$ 123,492,433	$ 7,303,126	$ 116,189,307
2024 - Actual	$ 127,034,294	$ 7,444,987	$ 119,589,307
2025 - Actual	$ 130,274,637	$ 7,185,330	$ 123,089,307

Source: NNPS Debt Transfers-City

Debt Service Paid By City & City School Investment Current

Fiscal Year	Total City investment in Schools	Debt Service Paid on behalf of NNPS	City Revenue
2026 Budget	$ 131,167,598	$ 5,678,291	$ 125,489,307
2027 Projection	$ 140,956,276	$ 10,366,969	$ 130,589,307

Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue.

Debt Service Tracker - Paid By School

Projection 2025-2031

	2026	2027	2028	2029	2030	2031	2032
VRS Paid By School	-	-	-	-	-	-	-
Buses Paid By School	$ 32,259	$ 19,806	$ 8,067	-	-	-	-

Source: City of NN-Debt Tracker Model (Debt Service Allocations by Fund)

City of Newport News - Literary Fund Loans

Balances as of 6/30/2026

Project	Status	Balances	Date of Issue	Maturity	Date of Next Payment	Interest Rate
Warwick	Paying Off Bonds- 0 Years Left	$ -	09/01/99	03/01/19		2.0%
Denbigh High	Paying Off Bonds- 0 Years Left	$ -	08/01/01	08/01/21		2.0%
Dozier	Paying Off Bonds- 0 Years Left	$ -	08/15/01	08/01/21		2.0%
Gildersleeve	Paying Off Bonds- 0 Years Left	$ -	08/15/01	08/01/21		2.0%
Hines	Paying Off Bonds- 0 Years Left	$ -	05/01/02	05/01/22		2.0%
Huntingon	Paying Off Bonds- 1 Years Left	$ -	09/01/02	08/15/23		2.0%
Reservoir	Paying Off Bonds- 0 Years Left	$ -	05/01/02	05/01/22		2.0%
Menchville	Paying Off Bonds- 0 Years Left	$ -	10/01/00	11/16/20		2.0%
General Stanford	Paying Off Bonds- 4 Years Left	$ 708,029	06/29/07	07/15/28	07/15/26	2.0%
		$ 708,029				

The Literary Fund provides low-interest loans for school construction, grants under the interest rate subsidy program, debt service for technology funding, and support for the state's share of teacher retirement required by the Standards of Quality.

Source: Virginia Treasury and City of Newport News

Newport News Public Schools Operating Fund

10 Year Revenue by Source

(Dollars in Thousands)

Fiscal Year	State	City*	Federal	Other	TOTAL	Implicit Price Deflators	TOTAL 2017 Dollars	% Growth in Real $
2016 - Actual	170,150	107,059	2,863	1,911	281,983	97.50	289,204	1.9%
2017 - Actual	176,258	107,089	3,874	2,264	289,485	100.00	289,496	0.1%
2018 - Actual	180,641	110,170	2,899	1,552	295,262	104.12	283,575	-2.0%
2019 - Actual	188,989	110,889	3,489	1,561	304,928	105.63	288,677	1.8%
2020 - Actual	196,711	110,889	2,377	2,311	312,288	108.76	287,127	-0.5%
2021 - Actual	207,907	113,389	7,631	1,422	330,350	115.99	284,804	-0.8%
2022 - Actual	215,898	113,389	3,092	9,476	341,855	90.50	377,747	32.6%
2023 - Actual	232,362	116,189	2,972	10,503	362,027	125.70	288,002	-23.8%
2024 - Actual	243,682	119,589	3,830	12,177	379,278	127.46	297,563	3.3%
2025 - Actual	270,376	123,089	3,118	7,893	404,477	130.23	310,596	4.4%
2026 - Actual	275,888	125,489	2,509	5,097	408,983	133.31	306,800	-1.2%
2027 - Projection	293,493	130,589	3,109	2,484	429,675	138.70	309,792	1.0%

* City revenue excludes debt service

Growth 2017 - 2027 (in 2017 dollars)

	State	City	Federal	Other	TOTAL
	$ 37,252	$ (11,409)	$ 275	$ (269)	$ 25,849
% of Total	144.11%	-44.14%	1.06%	-1.04%	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 2026

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2017-2030

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
FY 2017	13,404	5,921	7,948	27,273	-1.33%	13,351	5,864	7,778	26,993	-0.95%
FY 2018	13,333	5,975	7,869	27,177	-0.35%	13,173	5,909	7,791	26,873	-0.44%
FY 2019	13,239	6,243	7,705	27,187	0.04%	13,107	6,181	7,628	26,916	0.16%
FY 2020	13,161	6,382	7,706	27,249	0.23%	12,992	6,274	7,568	26,834	-0.30%
FY 2021	12,218	6,188	7,661	26,067	-4.34%	12,074	6,098	7,492	25,664	-4.36%
FY 2022	11,940	6,005	7,717	25,662	-1.55%	11,837	5,909	7,522	25,268	-1.54%
FY 2023	11,906	5,835	7,833	25,574	-0.34%	11,735	5,718	7,636	25,089	-0.71%
FY 2024	11,794	5,695	7,755	25,244	-1.29%	11,618	5,612	7,575	24,805	-1.13%
FY 2025	11,654	5,620	7,674	24,948	-1.17%	11,469	5,272	7,703	24,444	-1.46%
FY 2026	11,408	5,601	7,351	24,360	-2.36%	11,212	5,176	7,382	23,770	-2.76%
FY 2027 Proj	11,085	5,117	7,298	23,500	-3.53%	10,861	5,014	7,151	23,025	-3.13%
FY 2028 Proj	10,971	5,455	7,122	23,548	0.20%	10,749	5,345	6,978	23,072	0.20%
FY 2029 Proj	10,707	5,343	7,046	23,096	-1.92%	10,491	5,235	6,904	22,629	-1.92%
FY 2030 Proj	10,466	5,344	6,900	22,710	-1.67%	10,255	5,236	6,761	22,251	-1.67%

DATA SHOWN IN CHART

September 30 enrollment and March 31 average daily membership numbers are actual Virginia Department Of Education reported numbers and the highlighted numbers are projections.

DATA USED IN MAKING THE PROJECTIONS

This document describes the grade-progression ratio method used by Weldon Cooper Center demographers in developing standard five-year school enrollment projections.

INPUT DATA

School enrollment projections require the use of birth data and fall membership counts. Birth data are obtained from the Virginia Center for Health Statistics, reported by county. To ensure that the birth data have been assigned to the correct localities, Weldon Cooper Center demographers geocode the residence address of each birth mother and then assign each birth to the locality of residence.

The second element of input data—historical and current fall membership counts—are obtained from the school division or from the Virginia Department of Education.

GRADE-PROGRESSION METHOD

The grade-progression ratio captures the school enrollment patterns of a cohort of children as they move forward in time and progress from grade to grade. Grade progression ratios provide detail of how many students advance into the next grade from the lower grade 1 year before and are determined by dividing the number of students in a particular grade by the number of students from the previous grade in the previous school year. For example, the 2nd grade/1st grade-progression ratio is found by dividing the current number of 2nd grade students by last year's number of 1st grade students. (In the case of kindergarten, the ratio is the actual enrollment in kindergarten divided by births five years prior). A ratio larger than 1 means there are additional students coming in to the school who were not enrolled in the previous grade. A ratio smaller than 1 means students may be transferring to private school or home school, dropping out, or families with school children are moving away from the community, among other reasons.

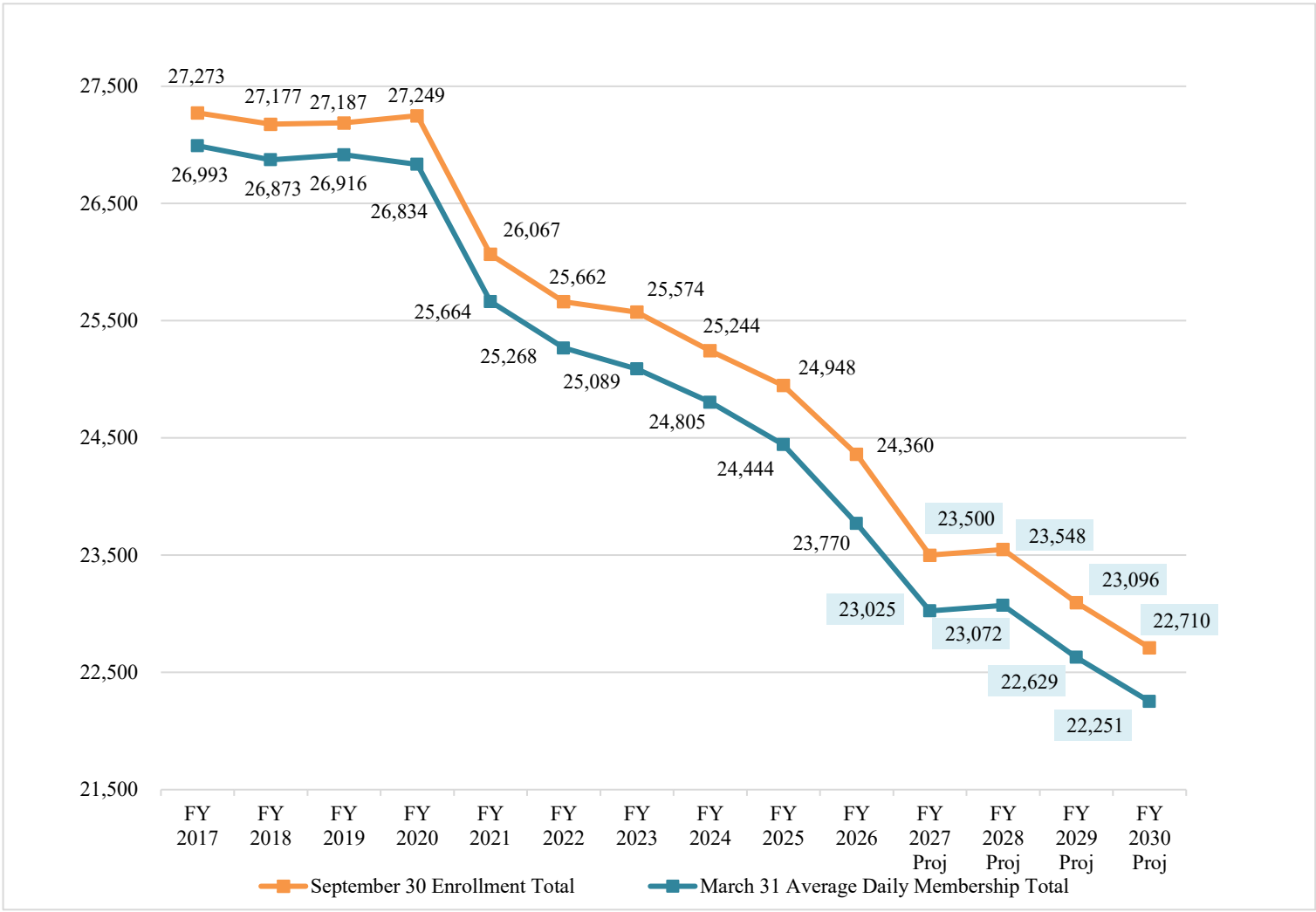
Because grade-specific progression ratios can fluctuate considerably from one year to another, it is important to generate and evaluate multiple sets of grade-progression ratios to minimize the "noise". The Weldon Cooper Center does this by creating three and five-year average ratios based on data from those most recent years, along with the single-year ratio of the latest year. All three grade-progression ratios are applied to the current school enrollment data to obtain forecasts for the following year, which then become the basis for projecting enrollment the year after. The projections based on single- and multiple-year grade progression ratios are compared, and the middle series is selected as most probable.

Source: Virginia Department of Education Student Enrollment as of Sept 30, 2025; UVa Weldon Cooper Center proj enrollment from FY 2026 through FY 2030

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2017-2030

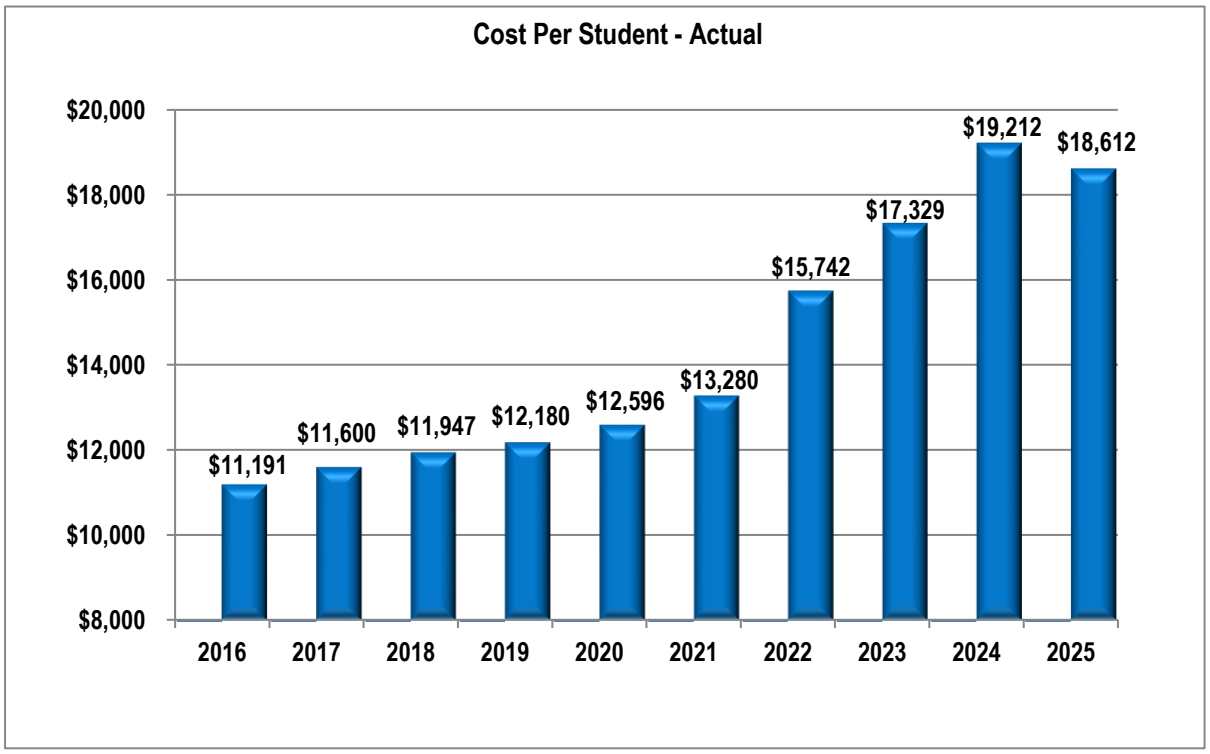


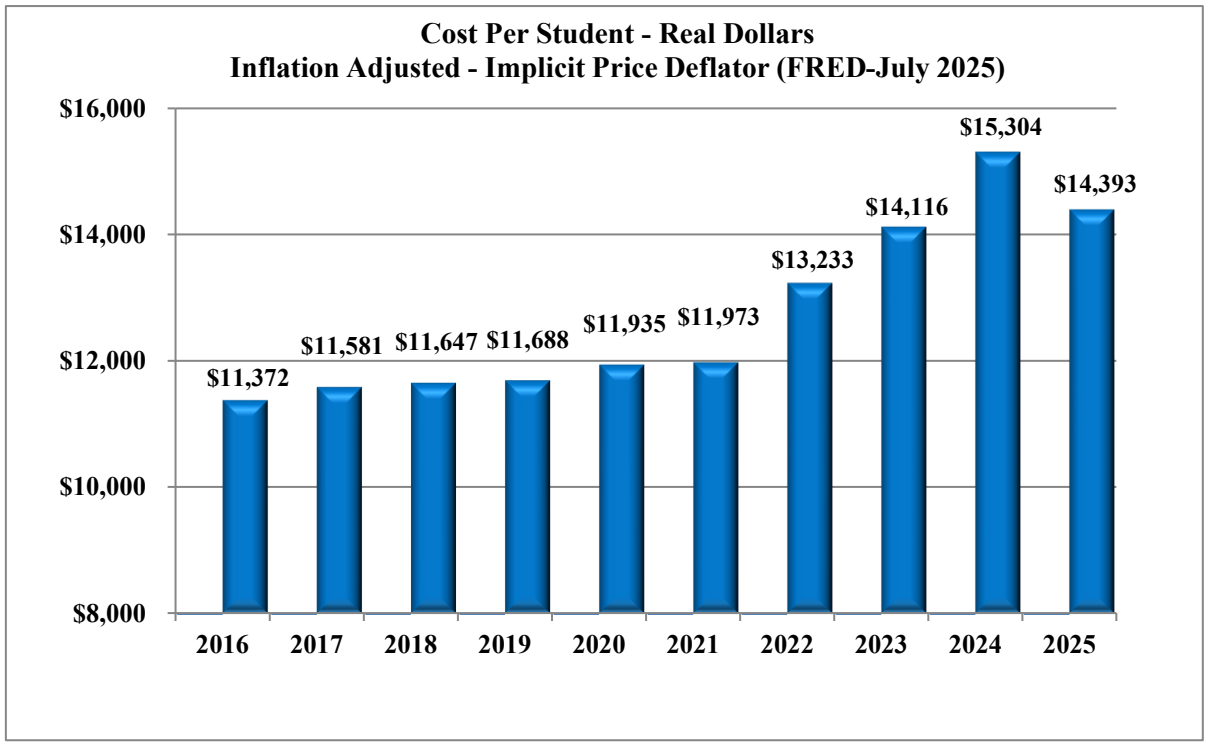
Newport News Public Schools has consistently retained about 98% of the Fall Enrollment number for March ADM. Due to the uncertainty of how the pandemic will impact future enrollment, it is projected that student enrollment loss may continue. Per Weldon Cooper, the main factor causing enrollment decline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

NNPS Operating Fund Cost Per Student

Fiscal Years 2016 - 2025

Based on End-of-Year Membership

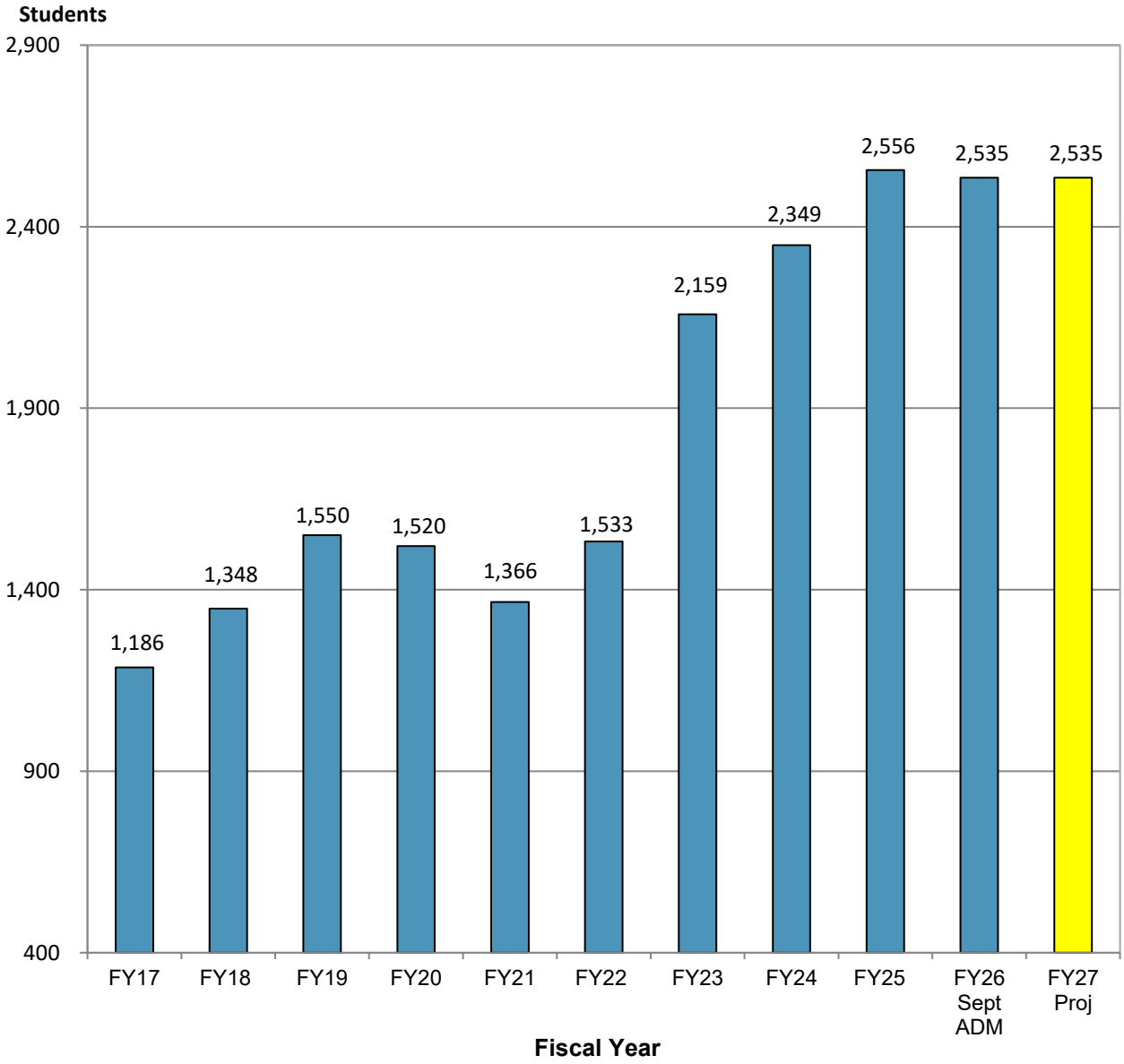




Source: Table 15 of the Superintendent's Annual Report for Virginia; Federal Reserve Economic Data - March 2026. Results for FY 2026 not yet available.

Newport News Public Schools

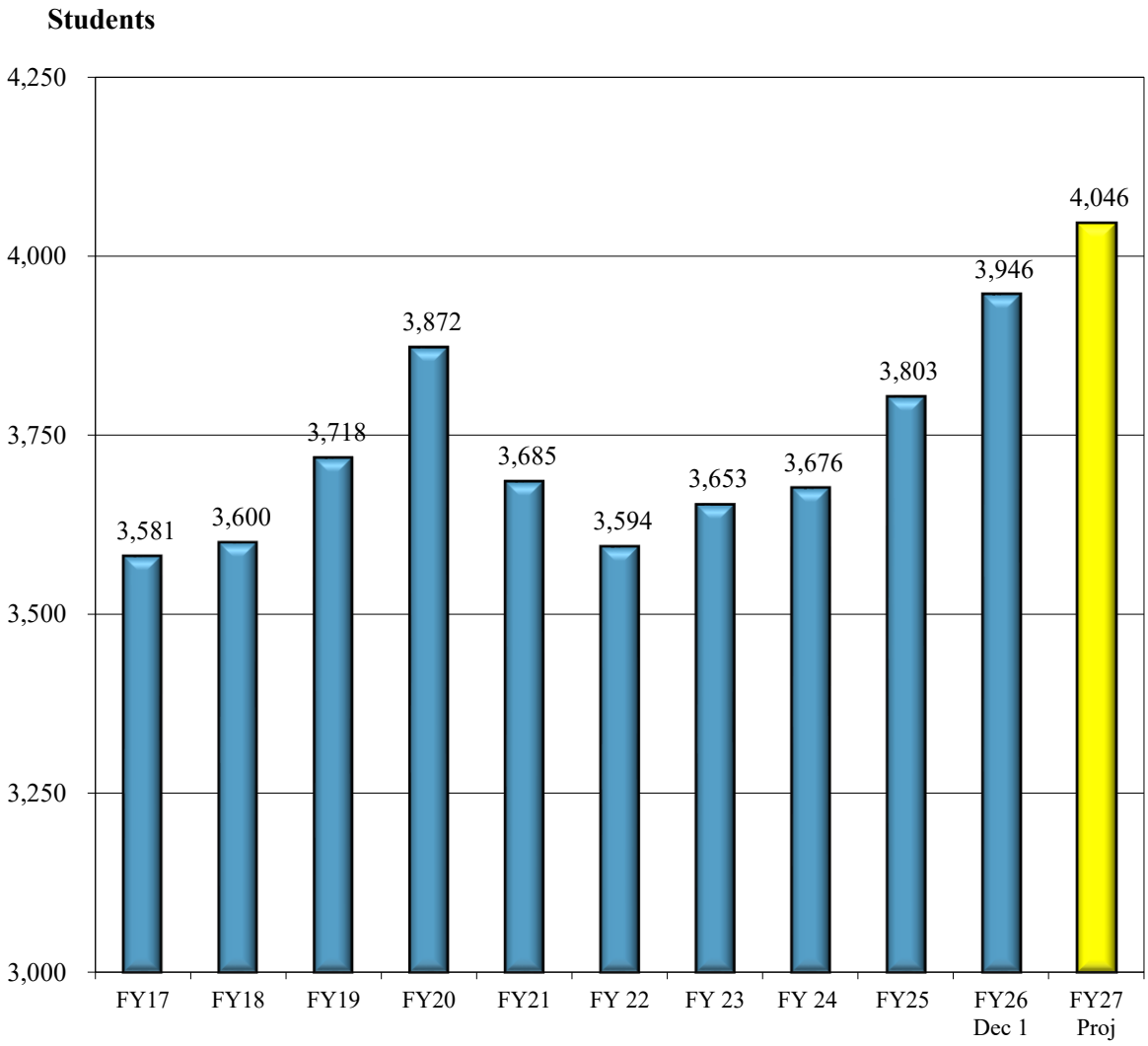
English Language Learner (ELL) Enrollment
FY 2017 - FY 2027



English language learning students have increased by 113.7% since FY 2017. The Covid 19 pandemic has affected the number of refugee resettlements to NNPS for FY 2022 and FY 2023 which can range between 150-300 annually. It is estimated that 2,535 students will be enrolled in ELL for FY 2027.

Source: Virginia Department of Education Fall Financial Verification Report (EL Funded)

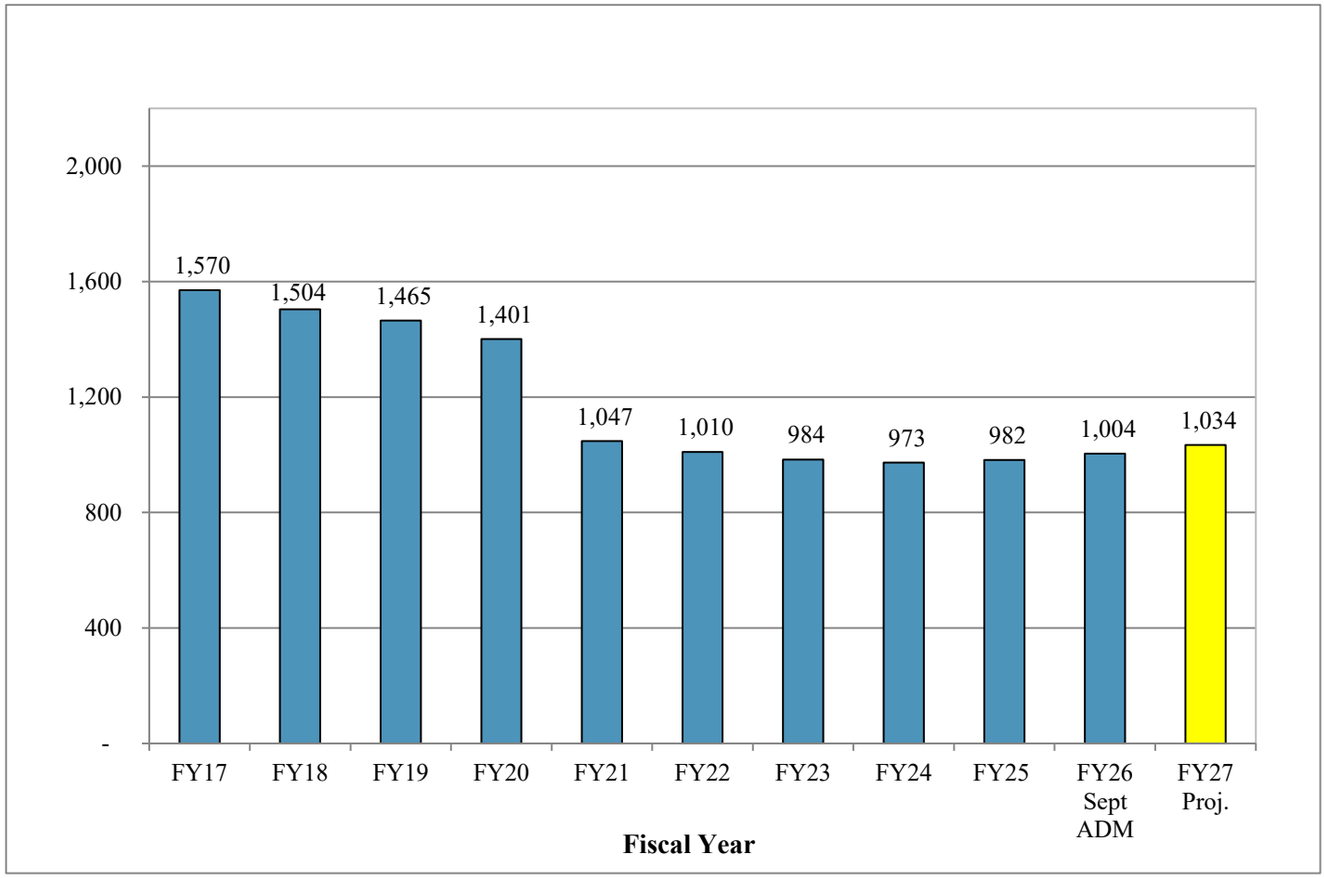
Newport News Public Schools
Special Education Students (w/ Signed IEPs as of December 1st)
FY 2017 - FY 2027



Since the 2014-2015 school year the number of students receiving services under the Individuals with Disabilities Education Act was steadily increasing, due in part to rapid growth in the disability category of Autism. Virginia is among the states that have seen the largest increase in population of students with Autism. The COVID 19 pandemic interrupted FY 2021 - FY 2023 enrollment, though NNPS has recently seen an increase in students going through the SPED eligibility process and can expect that students with signed IEP's will also increase.

Source: NNPS Special Education Department

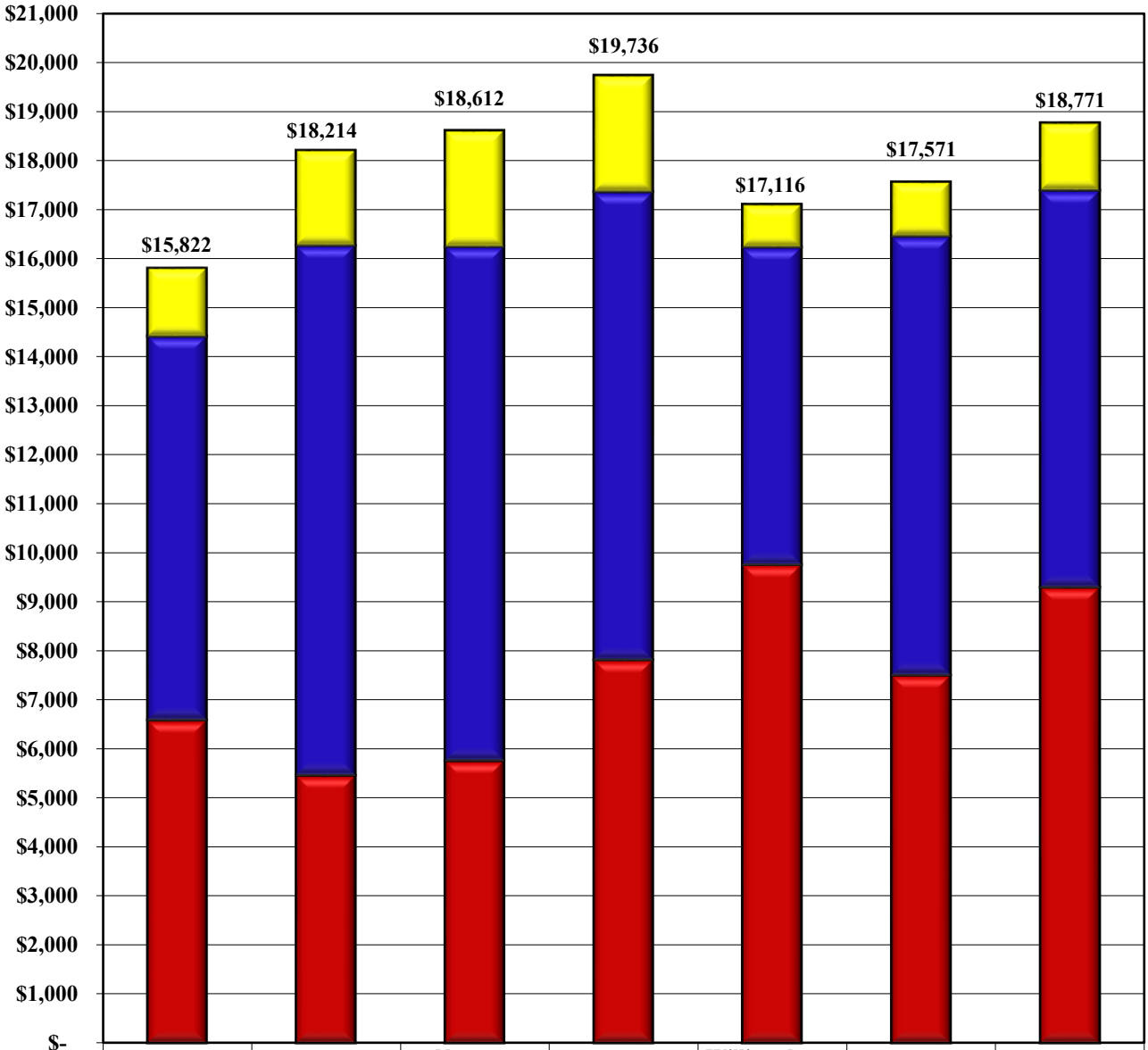
Newport News Public Schools
Pre-School September 30 Enrollment Trends
FY 2017 - FY 2027



Loss of Pre-K student enrollment in FY 2021-2023 can be attributed to COVID 19. Parents are opting out of preschool since it is not required. For FY 2027, we are using the NNPS projection.

Source: Virginia Department of Education Student Enrollment as of September 30, 2025 and NNPS projected enrollment for September 30, 2026

Per Pupil Expenditures for Operations by Source
Comparison of Local Area School Districts
Fiscal Year 2025



	York County	Hampton	Newport News	Norfolk	Williamsburg-James City Co	Chesapeake	State Average
Federal	$1,400	$1,943	$2,364	$2,376	$880	$1,113	$1,383
State	$7,830	$10,805	$10,486	$9,542	$6,476	$8,951	$8,091
Local	$6,592	$5,466	$5,762	$7,818	$9,760	$7,507	$9,297

Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2025, (Table 15 uses End-of-Year ADM for determining Cost Per Pupil). Results for FY 2026 not yet available.

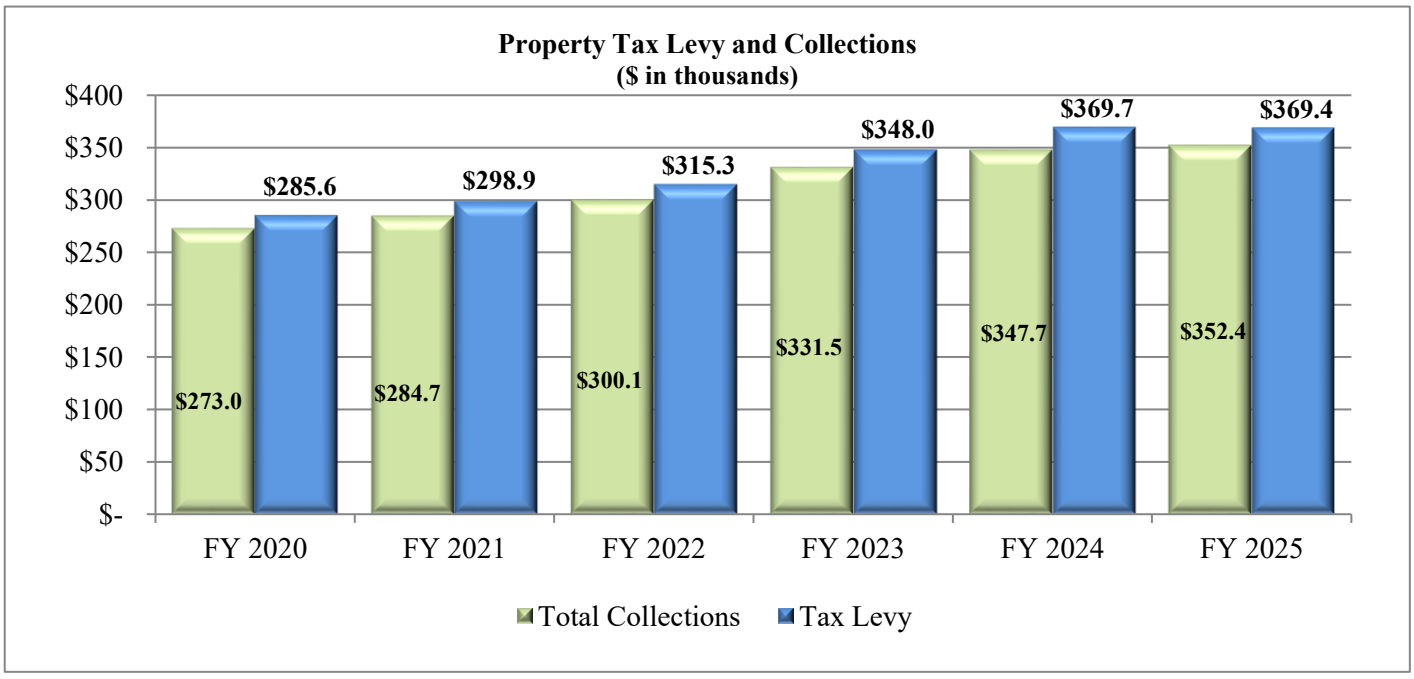
City of Newport News
Property Tax Rate

(Per $100 of Assessed Value)

Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Real Estate							
General	$ 1.22	$ 1.22	$ 1.22	$ 1.20	$ 1.18	$ 1.18	$ 1.18
Public Service Corporations	$ 1.22	$ 1.22	$ 1.22	$ 1.20	$ 1.18	$ 1.18	$ 1.18
Personal Property							
General	$ 4.50	$ 4.50	$ 4.50	$ 4.50	$ 4.50	$ 4.50	$ 4.50
Machinery and Tools	$ 3.75	$ 3.75	$ 3.75	$ 3.75	$ 3.75	$ 3.75	$ 3.75
Mobile Homes	$ 1.22	$ 1.22	$ 1.22	$ 1.20	$ 1.18	$ 1.18	$ 1.18
Public Svc Corp (Personal Property)	$ 4.50	$ 4.50	$ 4.50	$ 4.50	$ 4.50	$ 4.50	$ 4.50
Public Svc Corp (Machinery/Tools)	$ 1.22	$ 1.22	$ 1.22	$ 1.20	$ 1.18	$ 1.18	$ 1.18
Boats	$ 1.00	$ 1.00	$ 1.00	$ 1.00	$ 1.00	$ 1.00	$ 1.00
Trawlers	$ 0.90	$ 0.90	$ 0.90	$ 0.90	$ 0.90	$ 0.90	$ 0.90

Property Tax Levy and Collections

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Collections	$272,988	$284,746	$300,079	$331,467	$347,710	$352,411
Tax Levy	$285,568	$298,897	$315,260	$348,044	$369,714	$369,356
Percent of Levy	95.6%	95.3%	95.2%	95.2%	94.0%	95.4%

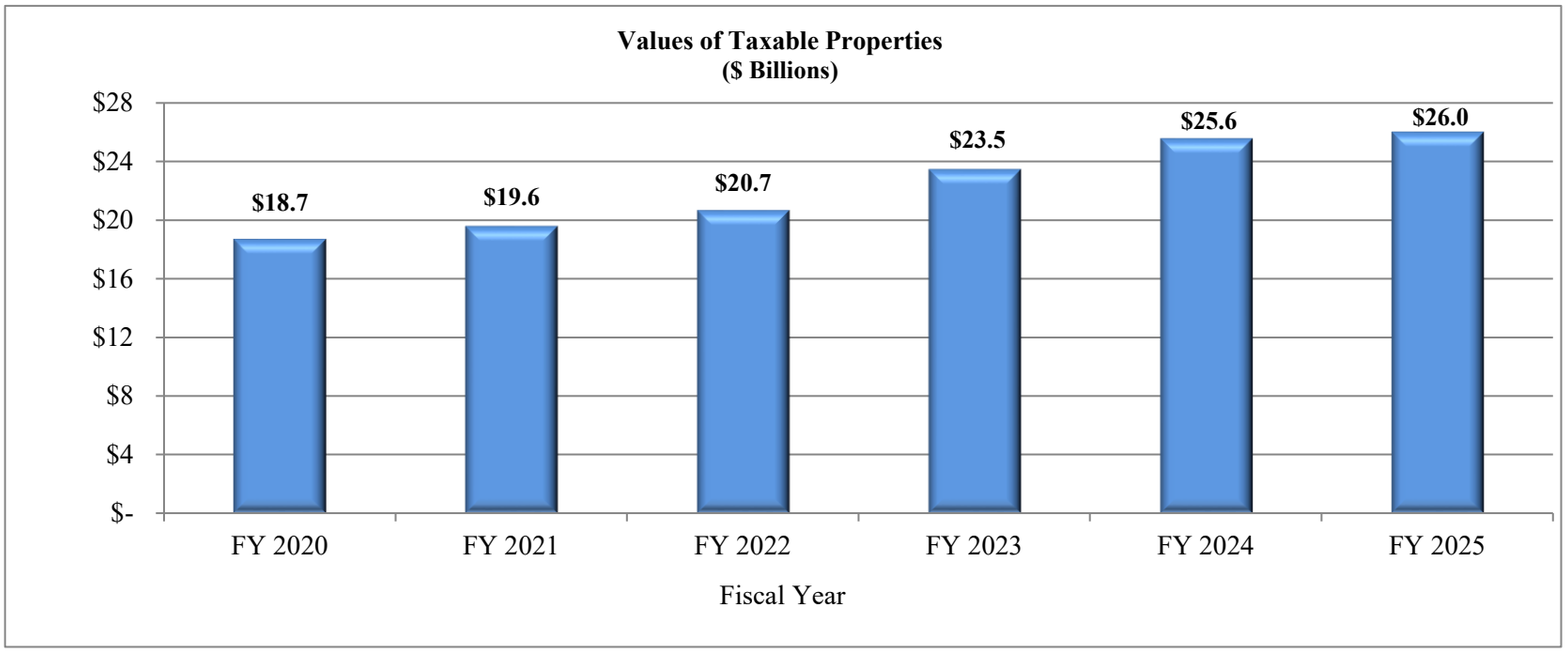


Source: City of Newport News Tax Rate Schedule and Annual Comprehensive Financial Report for the year ended 6/30/2025. FY2026 ACFR not available.

City of Newport News
Assessed Value of Taxable Property

($ in thousands)

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Taxable Assessed Value	$ 18,712,760	$ 19,594,195	$ 20,673,643	$ 23,475,715	$ 25,574,301	$ 26,009,557



Source: City of Newport News Annual Comprehensive Financial Report for the year ended 6/30/2025

FY 2026 Fast Facts

Schools

Pre-Kindergarten	3
Elementary Schools	24
Middle Schools	7
High Schools	5
Middle/High School	1
Additional Program Sites	7
Total	47

Student Information

Average Daily Membership (3/31)	
Elementary	12,086
Middle	5,867
High	7,779
Total	25,732
Cost per student (preliminary)	
State	$ 9,300
State sales tax	$ 1,582
Federal	$ 2,353
Local	$ 6,138
Total	$19,373
End-of-Year ADM	23,724
Scholastic Assessment Test Scores	
Math	478
State	548
Nation	517
Critical Reading	484
State	566
Nation	528
Number of seniors taking SAT	337
Number of AP Examinations	2,495

Teaching Staff

Salaries	
Minimum	$57,000
Maximum	$125,366
NNPS Average	$69,282
Number of classroom teachers	
With Master's degrees or above	1,074
Average years' experience (overall)	11.3
Average years' experience w/ NNPS	7.6
Turnover rate	12.40%

Demographics

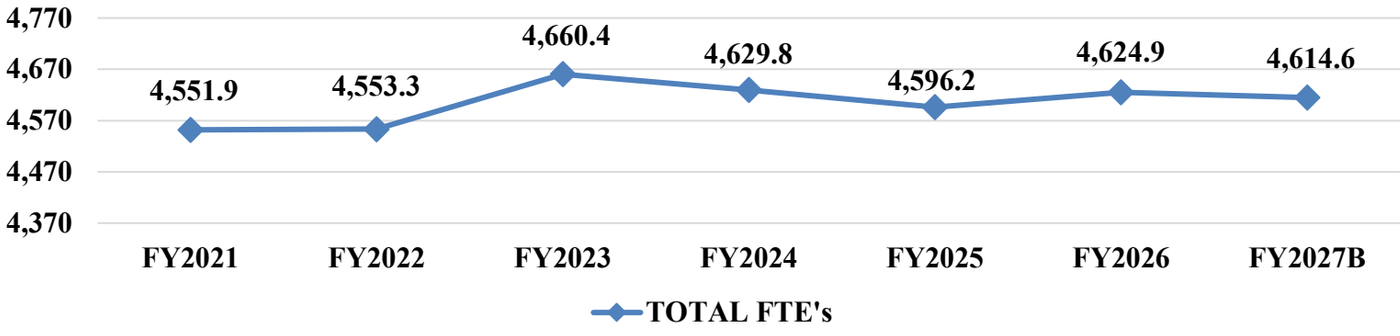
Total fall membership (PreK-12)	25,367
Subgroup:	
Black	52.5%
White	17.7%
Hispanic	18.5%
Asian	1.8%
Hawaiian	.2%
Multi-race	8.9%
Native American	.3%
Special Education	15.0%
Limited English Proficient	10.0%
Economically Disadvantaged	63.5%

Note: The demographic information presented above is an appropriate "snapshot" of our student demographic data taken in November. This snapshot includes all students (full- and part-time, preschools, GED, special programs, etc.) and may differ from other reports, depending on which day the data was recorded.

Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs)
Fiscal Year 2021-2027

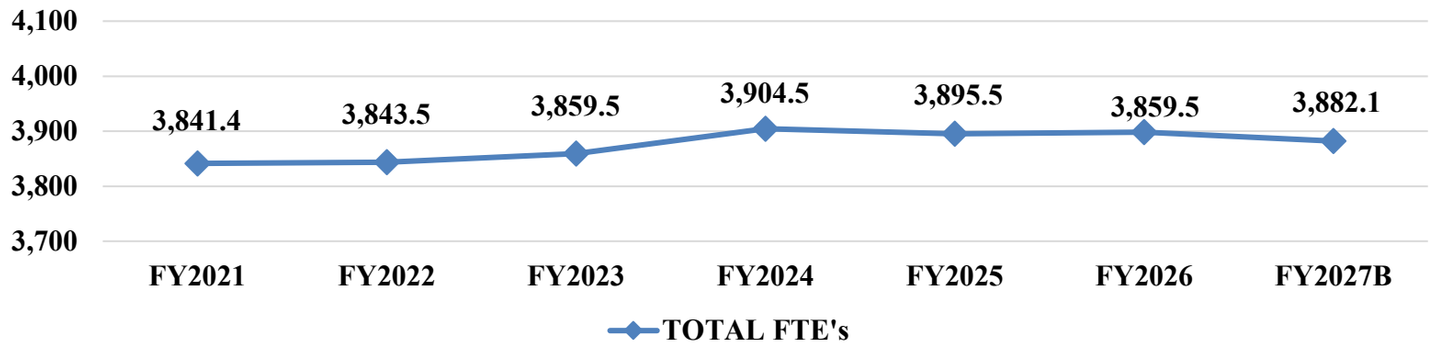
Description	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027B
Administrators	63.4	64.6	66.8	70.6	68.1	67.8	65.8
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	3.0	4.0	4.0	4.0	4.0	4.0	4.0
Teachers	2,103.6	2,070.2	2,113.1	2,057.2	2,006.4	2,000.1	1,997.7
Media Specialists	44.0	44.0	44.0	44.0	41.0	42.0	43.0
School Counselors	96.5	103.0	102.5	105.0	106.7	105.7	107.0
Principals	41.1	41.0	42.1	41.0	42.5	40.0	40.0
Asst Principals	76.8	79.5	79.5	78.5	78.0	78.0	80.0
Other Professionals	123.3	95.6	116.7	140.5	136.3	132.6	141.6
School Nurses	52.5	53.0	51.9	53.0	55.5	60.0	60.0
Psychologists		26.4	31.4	34.4	36.9	34.7	36.7
Tech Develop Pers	22.0	22.0	22.0	22.0	20.0	22.0	22.0
Technical Support	42.7	61.0	55.0	75.3	81.2	85.0	71.0
Tech Supp Pers (TSS)	36.0	54.0	82.5	61.0	55.0	55.0	56.0
Security Officers	66.0	67.0	66.0	112.0	116.0	116.0	118.0
Clerical/Media Asst	217.3	221.0	222.0	225.5	225.9	228.0	222.0
Instructional Aides/Nurse Asst	407.0	431.0	417.8	397.8	421.0	447.0	447.8
Trades	97.0	96.0	96.0	96.0	97.0	100.0	99.0
Bus Drivers	340.0	324.0	324.0	324.0	317.0	315.0	293.0
Laborer	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Service Personnel	715.9	692.0	719.2	684.0	683.9	688.0	706.0
TOTAL FTE's	**4,551.9**	**4,553.3**	**4,660.4**	**4,629.8**	**4,596.2**	**4,624.9**	**4,614.6**



Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs)
Fiscal Year 2021-2027

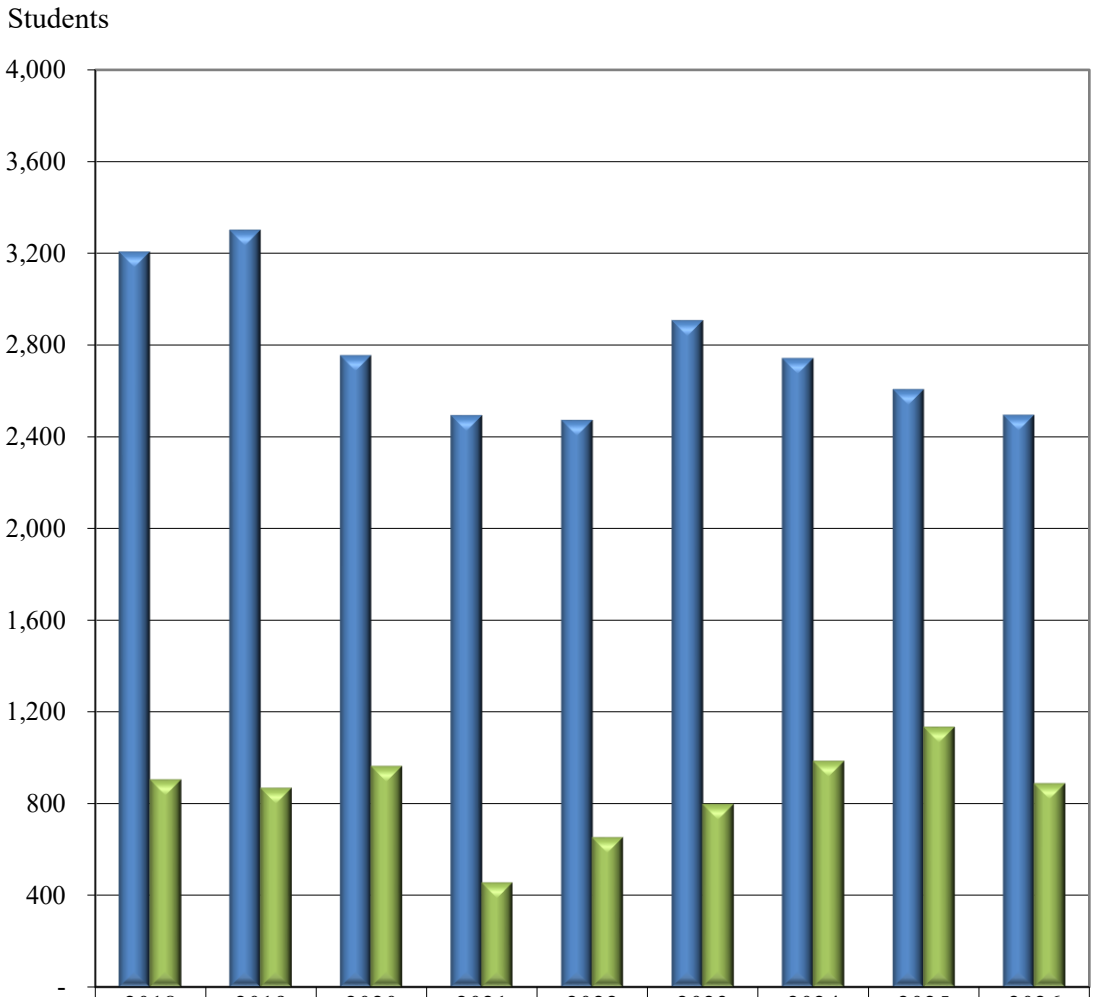
Description	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027B
Administrators	58.6	55.6	55.6	59.6	58.0	59.8	58.8
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	3.0	4.0	4.0	4.0	4.0	4.0	4.0
Teachers	1,963.7	1,947.2	1,947.2	1,937.2	1,910.2	1,898.5	1,894.7
Media Specialists	44.0	44.0	44.0	44.0	40.0	41.0	43.0
School Counselors	90.0	99.5	100.5	100.5	102.7	102.2	103.5
Principals	37.5	38.5	38.5	38.5	39.5	37.5	37.5
Asst Principals	74.0	75.5	75.5	75.5	76.0	75.0	75.0
Other Professionals	84.0	93.6	101.6	114.6	114.0	120.6	136.6
School Nurses	52.0	52.5	51.5	52.5	54.5	58.5	58.5
Psychologists	24.0	26.4	26.4	34.4	36.9	34.7	36.7
Tech Develop Pers	23.0	21.0	22.0	22.0	20.0	22.0	22.0
Technical Support	39.0	41.0	41.0	41.0	55.0	57.0	44.4
Tech Supp Pers (TSS)	40.0	43.0	44.0	44.0	54.0	54.0	56.0
Security Officers	65.0	65.0	66.0	112.0	114.0	114.0	118.0
Clerical/Media Asst	199.9	202.9	204.9	206.9	205.9	206.9	201.9
Instructional Aides/Nurse Asst	278.0	279.0	282.0	263.0	263.0	262.0	258.8
Trades	97.0	96.0	96.0	96.0	97.0	100.0	99.0
Bus Drivers	340.0	324.0	324.0	324.0	317.0	315.0	293.0
Laborer	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Service Personnel	324.9	330.9	330.9	330.9	329.9	331.9	336.9
TOTAL FTE's	**3,841.4**	**3,843.5**	**3,859.5**	**3,904.5**	**3,895.5**	**3,898.5**	**3,882.1**



Advanced Placement Testing

Participation Levels and College Credits Earned
FY 2018 - 2026

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.

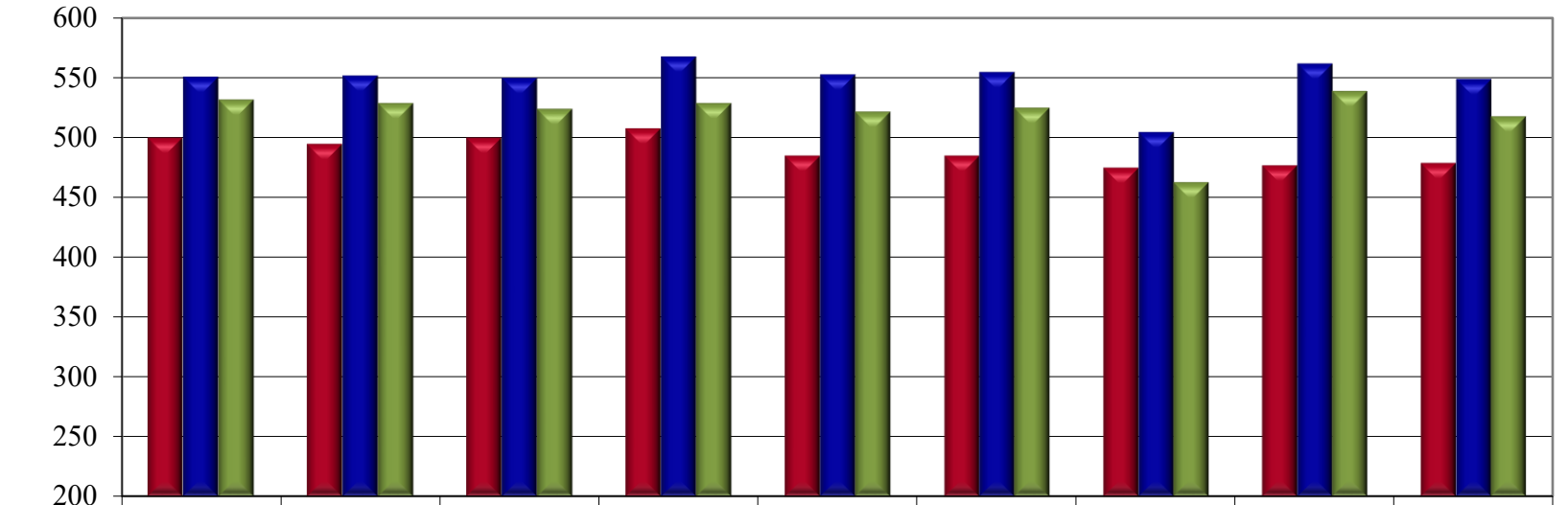


	2018	2019	2020	2021	2022	2023	2024	2025	2026
No. AP Examinations	3,206	3,301	2,755	2,494	2,473	2,908	2,743	2,607	2,495
No. Eligible for College Credit	905	868	963	456	654	798	986	1,133	888

Source: Newport News Public Schools Testing Department

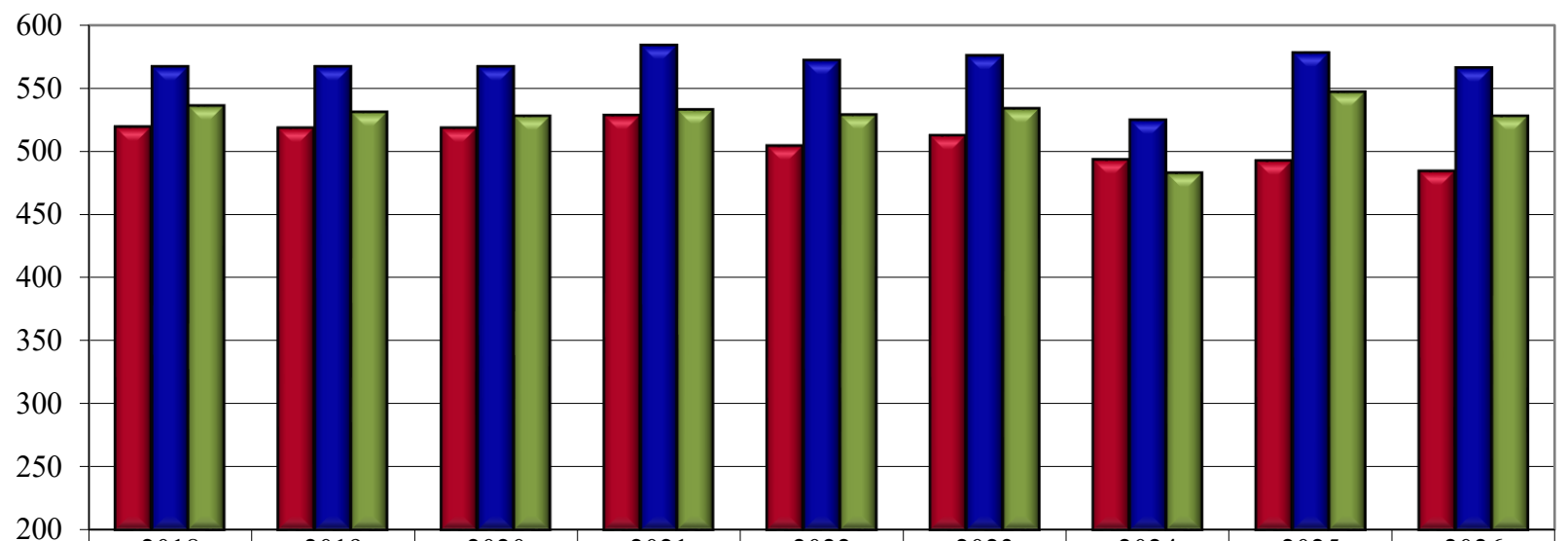
Scholastic Assessment Test (SAT)
Verbal and Math Mean Scores
FY 2018 - 2026

Math Mean Scores



	2018	2019	2020	2021	2022	2023	2024	2025	2026
NNPS	499	494	499	507	484	484	474	476	478
State	550	551	549	567	552	554	504	561	548
Nation	531	528	523	528	521	524	462	538	517

Evidence Based Reading and Writing (EBRW)



	2018	2019	2020	2021	2022	2023	2024	2025	2026
NNPS	519	518	518	528	504	512	493	492	484
State	567	567	567	584	572	576	525	578	566
Nation	536	531	528	533	529	534	483	547	528

NOTE: 2017 was first full year that the newly formatted SAT was administered.
Critical Reading is now called Evidence Based Reading and Writing (EBRW).
The 2017 scores **should not** be compared to previous years as scores do not reflect the same test structure.

Number of Seniors Taking the SAT

2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
996	925	910	756	303	584	827	502	367	337

Source: Newport News Public Schools Testing Department

Results of Standards of Learning (SOL) Tests

Percent of Students Passing

FY 2018 - 2026

Grade 3

Test	Division										State									
	2018	2019	2020	2021	2022	2023	2024	2025	2026	Change from 2025 to 2026	2018	2019	2020	2021	2022	2023	2024	2025	2026	Change from 2025 to 2026
English: Reading	63	56	NA	41	50	50	53	53	60	7	72	71	NA	61	68	66	67	67	68	1
Mathematics	59	70	NA	23	41	50	56	59	66	7	73	82	NA	54	67	69	70	73	74	1
Science	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-
History/Social Studies	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-

Grade 4

Test	Division										State									
	2018	2019	2020	2021	2022	2023	2024	2025	2026	Change from 2025 to 2026	2018	2019	2020	2021	2022	2023	2024	2025	2026	Change from 2025 to 2026
English: Reading	64	60	NA	52	53	56	61	60	64	4	76	75	NA	68	72	73	73	73	74	1
Mathematics	67	69	NA	30	41	48	56	59	60	1	79	83	NA	56	66	70	71	73	73	-
Virginia Studies	73	64	NA	18	42	47	51	52	58	6	85	81	NA	53	66	69	69	69	71	2

Grade 5

Test	Division										State									
	2018	2019	2020	2021	2022	2023	2024	2025	2026	Change from 2025 to 2026	2018	2019	2020	2021	2022	2023	2024	2025	2026	Change from 2025 to 2026
English: Writing	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-
English: Reading	71	65	NA	47	58	57	59	61	62	1	80	78	NA	66	72	71	72	72	73	1
History	100	100	NA	65	NA	NA	NA	NA	NA	-	93	92	NA	84	NA	NA	NA	NA	NA	-
Mathematics	67	70	NA	26	46	49	53	58	60	2	77	81	NA	51	64	67	68	71	72	1
Science	71	70	NA	22	42	51	56	60	59	(1)	79	79	NA	50	61	66	67	69	69	-

Grade 6

Test	Division										State									
	2018	2019	2020	2021	2022	2023	2024	2025	2026	Change from 2025 to 2026	2018	2019	2020	2021	2022	2023	2024	2025	2026	Change from 2025 to 2026
English: Reading	68	62	NA	53	54	56	52	56	62	6	80	77	NA	69	70	71	71	73	73	-
Mathematics	71	69	NA	31	46	51	52	52	62	10	79	78	NA	45	57	61	63	65	66	1
U.S. History I	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-

Grade 7

Test	Division										State									
	2018	2019	2020	2021	2022	2023	2024	2025	2026	Change from 2025 to 2026	2018	2019	2020	2021	2022	2023	2024	2025	2026	Change from 2025 to 2026
English: Reading	68	66	NA	56	58	57	58	58	58	-	81	79	NA	71	72	70	72	73	73	-
Mathematics	58	69	NA	21	38	41	44	39	30	(9)	69	78	NA	45	55	59	61	62	60	(2)
U.S. History II	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-

Grade 8

Test	Division										State									
	2018	2019	2020	2021	2022	2023	2024	2025	2026	Change from 2025 to 2026	2018	2019	2020	2021	2022	2023	2024	2025	2026	Change from 2025 to 2026
English: Writing	58	53	NA	39	40	40	NA	NA	NA	-	73	70	NA	54	54	55	NA	NA	NA	-
English: Reading	64	62	NA	55	60	60	58	62	59	(3)	77	76	NA	69	72	71	72	73	74	1
History	96	96	NA	69	NA	NA	NA	NA	NA	-	87	88	NA	79	NA	NA	NA	NA	NA	-
Mathematics	40	43	NA	16	35	38	33	35	51	16	71	77	NA	43	57	60	63	63	62	(1)
Science	66	65	NA	39	44	47	50	57	54	(3)	78	78	NA	58	61	62	65	68	66	(2)
Civics & Economics	77	68	NA	48	50	55	57	58	59	1	86	82	NA	61	70	73	73	72	73	1

Source: Newport News Public Schools Testing Department

Results of Standards of Learning (SOL) Tests

Percent of Students Passing

FY 2018 - 2026

Test	End of Course																			
	Division										State									
	2018	2019	2020	2021	2022	2023	2024	2025	2026	Change from 2025 to 2026	2018	2019	2020	2021	2022	2023	2024	2025	2026	Change from 2025 to 2026
English: Writing	78	76	NA	67	62	67	56	31	<	NA	84	81	NA	76	74	76	76	76	76	-
English: Reading	82	81	NA	74	78	78	76	78	79	1	87	86	NA	81	85	85	84	86	86	-
Algebra I	70	81	NA	16	80	81	83	81	80	(1)	81	86	NA	63	80	82	85	85	86	1
Algebra II	88	92	NA	64	80	85	83	85	84	(1)	89	91	NA	78	86	86	86	89	88	(1)
Geometry	70	77	NA	46	71	76	79	79	86	7	77	83	NA	73	80	78	80	82	82	-
Earth Science	72	72	NA	48	51	43	49	45	58	13	81	81	NA	67	72	67	67	70	72	2
Biology	74	69	NA	53	56	62	65	71	68	(3)	82	83	NA	68	70	72	74	78	77	(1)
Chemistry	83	78	NA	36	26	6	30	14	<	NA	89	88	NA	52	64	37	37	42	51	9
World History I	82	79	NA	18	21	38	46	44	50	6	82	80	NA	53	66	66	66	66	71	5
World History II	33	25	NA	59	55	14	20	28	64	36	84	81	NA	44	48	30	31	37	41	4
U.S. History	78	51	NA	10	22	28	34	34	44	10	84	68	NA	29	38	38	35	39	38	(1)
World Geography	72	68	NA	47	49	65	56	55	86	31	82	80	NA	58	66	67	68	68	70	2

Due to the COVID-19 pandemic, there are no results for 2020. Virginia's annual Standards of Learning (SOL) tests for reading, math, science, history and social studies were canceled for the 2019-2020 school year. As of FY 2022, the state no longer assesses History for grades 5 & 8. As of FY 2024, the state no longer assesses English Writing for grade 8. Note: < = too small to count.

Source: Newport News Public Schools Testing Department

8VAC20-132-230. 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 is being followed.

D. Each member of the school counseling staff in the counseling program for elementary, middle, and secondary schools shall spend at least 80% of the member's staff time during normal school hours in direct counseling of individual students or groups of students.

E. A middle school classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a middle school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.

F. The secondary classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a secondary school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.

G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 students per week, an appropriate contractual arrangement and compensation shall be provided.

H. Each elementary classroom teacher shall be provided at least an average of 30 minutes per day during a student's 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 8VAC20-132-10, unencumbered of any teaching or supervisory duties.

I. Staff-student ratios in special education and career and technical education classrooms shall comply with regulations of the board.

J. Student support positions 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

§ 22.1-253.13:2 of the Code of Virginia. Virginia Register Volume 41, Issue 1, eff. September 25, 2024.

K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost for Actual FY 2027 and Projected FY 2028 Payments Based on Governor's Introduced 2026-2028 Biennial Budget (HB 30/SB 30)

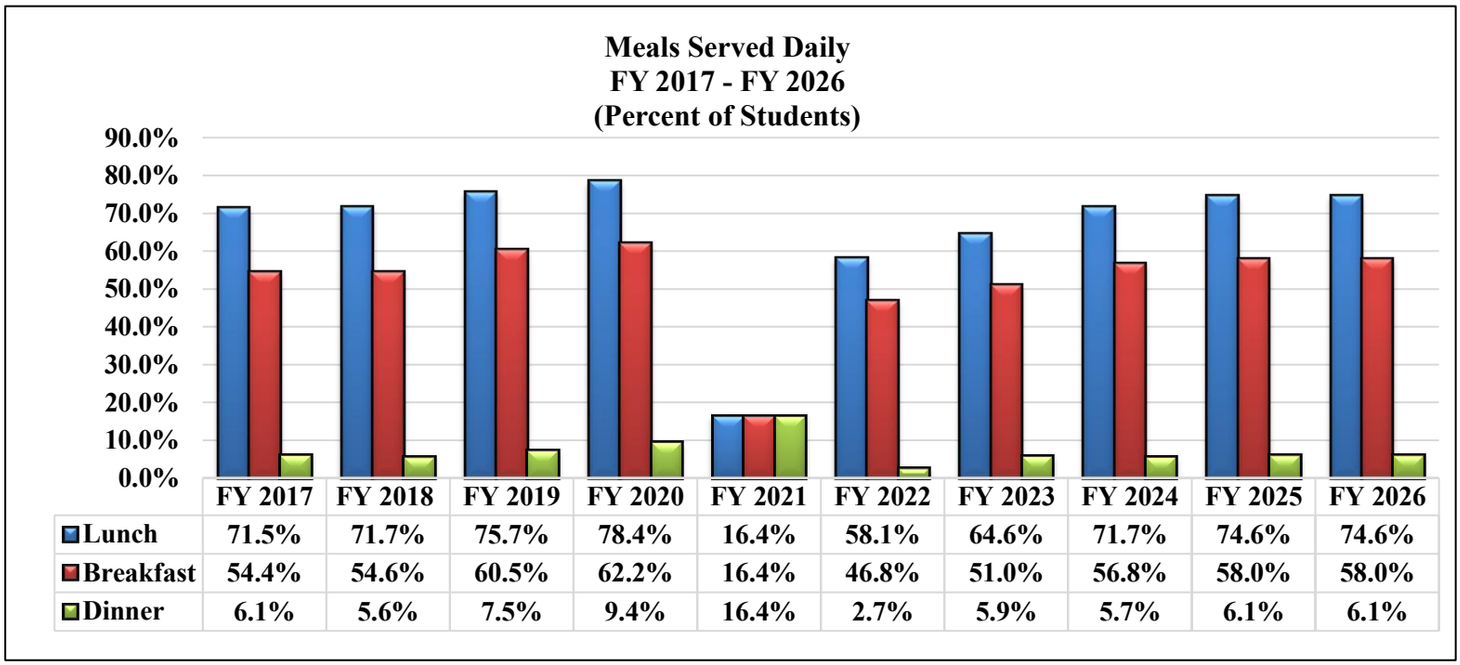
State regulations § 22.1-253.13.2 require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

Kindergarten	24:1 with no class being larger than 29 students (teacher assistant is required if ADM exceeds 24 students)
Grades 1 - 3	24:1 with no class larger than 30 students in ADM
Grades 4 - 6	25:1 with no class larger than 35 students in ADM
Grades 6-12	21:1 school-wide ratios of students in ADM; one planning period per day or the equivalent, unencumbered of any teaching or supervisory duties 24:1 in English class in ADM

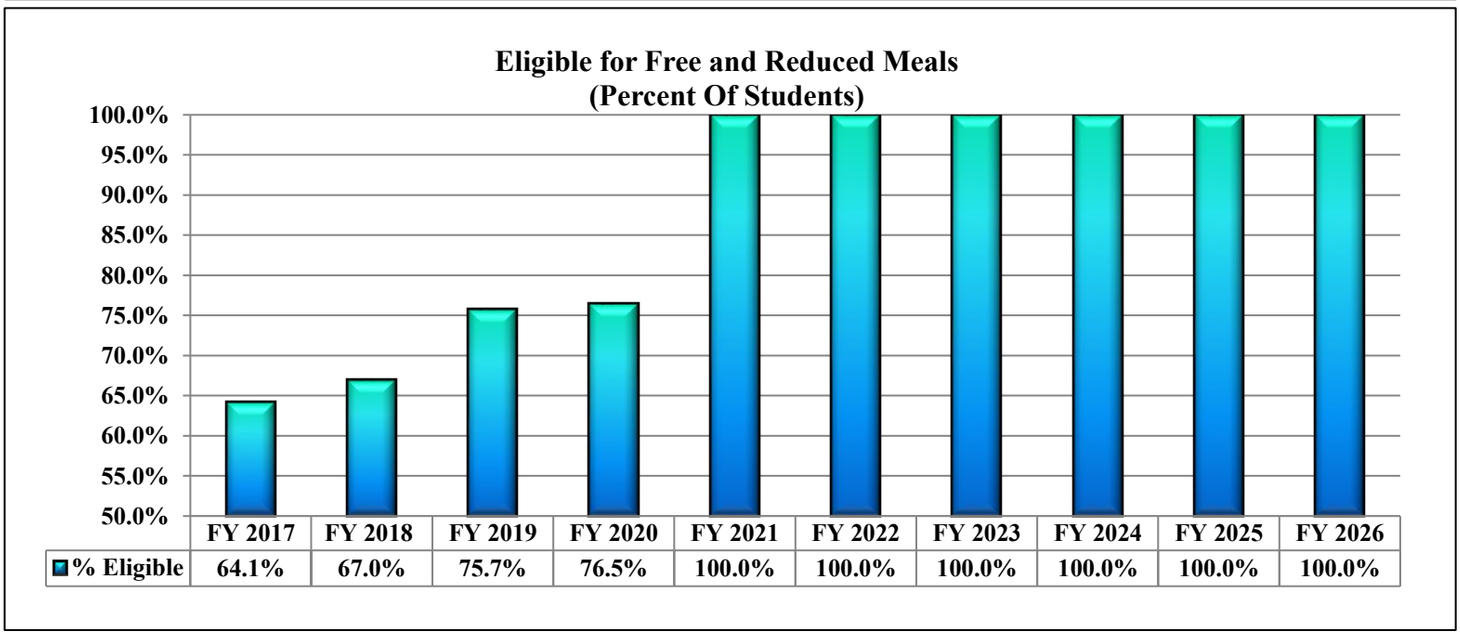
Additionally, the state provides generous incentives to localities which reduce class sizes in kindergarten through grade three (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by a three-year average of free lunch students. The table below indicates the free lunch eligibility data prior to enrollment in the Community Eligibility Provision program, state target for pupil-teacher ratio, expected pupil-teacher ratio, and the largest permitted individual class size in the school.

Elementary School	Lunch Eligibility Rate prior to Community Eligibility Provision	State Target for Pupil-Teacher Ratio	Largest Permitted Individual Class Size in the School	Funded Per Pupil Amount
Discovery STEM Academy	93.35%	14:1	19:1	$2,442
Achievable Dream Academy	90.67%	14:1	19:1	$2,442
Newsome Park	90.15%	14:1	19:1	$2,442
John Marshall Early Childhood	87.05%	14:1	19:1	$2,442
Sedgefield	86.32%	14:1	19:1	$2,442
George J. McIntosh	83.43%	14:1	19:1	$2,442
Carver	74.73%	15:1	20:1	$2,032
Stoney Run (formerly Horace H. Epes)	74.22%	15:1	20:1	$2,032
L.F. Palmer	71.51%	15:1	20:1	$2,032
Willis A. Jenkins	69.75%	16:1	21:1	$1,659
Hidenwood	61.56%	17:1	22:1	$1,345
Joseph H. Saunders	60.18%	17:1	22:1	$1,345
Kathryn G. Johnson (formerly Lee Hall)	57.21%	17:1	22:1	$1,345
Oliver C. Greenwood	56.37%	17:1	22:1	$1,345
T. Ryland Sanford	56.17%	17:1	22:1	$1,345
David A. Dutrow	53.83%	18:1	23:1	$1,068
Richneck	45.70%	18:1	23:1	$1,068
Kiln Creek	44.57%	19:1	24:1	$821
B.C. Charles	44.55%	19:1	24:1	$821
Richard T. Yates	43.63%	19:1	24:1	$821
Riverside	40.77%	19:1	24:1	$821
Knollwood Meadows (formerly R.O. Nelson)	39.02%	19:1	24:1	$821
Hilton	29.55%	Free Lunch < 30%	Free Lunch < 30%	$0
Deer Park	27.17%	Free Lunch < 30%	Free Lunch < 30%	$0
General Stanford	16.29%	Free Lunch < 30%	Free Lunch < 30%	$0

Child Nutrition Services
Meals Served



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Lunch	71.5%	71.7%	75.7%	78.4%	16.4%	58.1%	64.6%	71.7%	74.6%	74.6%
Breakfast	54.4%	54.6%	60.5%	62.2%	16.4%	46.8%	51.0%	56.8%	58.0%	58.0%
Dinner	6.1%	5.6%	7.5%	9.4%	16.4%	2.7%	5.9%	5.7%	6.1%	6.1%

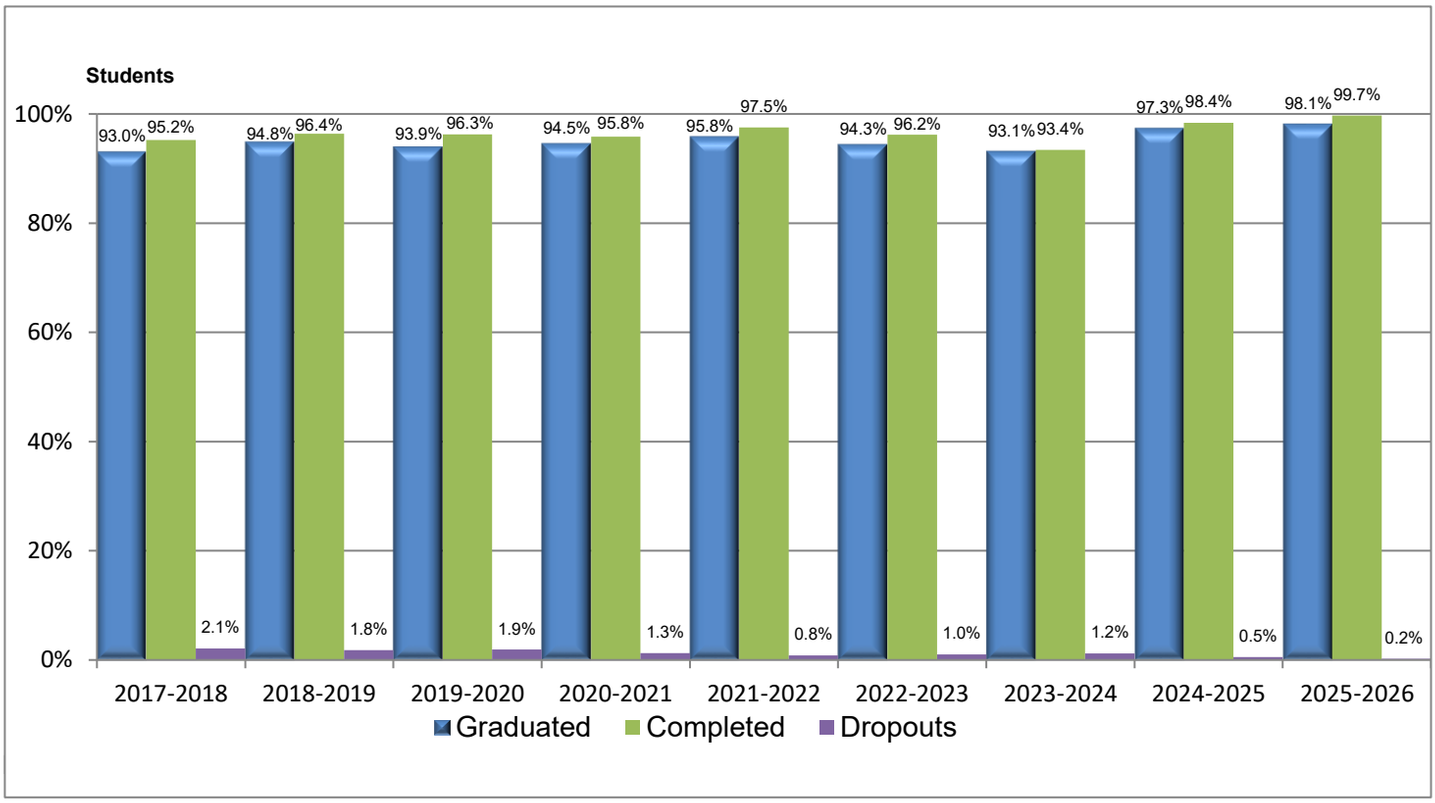


	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
% Eligible	64.1%	67.0%	75.7%	76.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

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

On-Time Graduation Rates, Completion Rates, and Drop-out Rates
FY 2018-2026



More Newport News Public School students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 98.1%, up from 93.0% in 2017. During the same time, the dropout rate decreased from 2.1% to 0.2% for the class of 2026.

Graduated - The percent Graduated is the Virginia On-Time Graduation Rate.
Completed - Represents all students who completed high school with a diploma and those who did not earn enough requirements for a diploma but earned a GED.
Dropouts - all non-graduates, non-completers who have discontinued school. These student have not earned a credential and are not enrolled in school at the time of this report. It also represents students whose records were properly reported to the state but whose status is inconclusive. The state does not have evidence that the student graduated, earned a GED, transferred out of public education, or dropout of school.

Source: Virginia Department of Education Statistics and Reports

Budget Appropriation Fund Matrix FY2027								
Fund / Function	**General Fund**	**School Food Services (Child Nutrition) Fund**	**Other Funds**	**Grant Funds**	**General Obligation Bond Fund**	**State Construction Fund**	**Capital Improvement Fund**	**Total All Funds (except Fidiciary Fund)**
Allocated Amount	$429,675,007	$27,555,681	$10,676,722	$54,448,816	$42,000,000	$1,436,775	$4,000,000	**$569,793,001**
Major Category Classification Description	Instruction, Administration, Attendance, and Health, Transportation, Operations and Maintenance, Facilities, Debt Service and Fund Transfers, and Technology Functions.	Child Nutrition Services Fund	Workers' Compensation, Textbook, and Adult Education Funds.	Instruction, Administration, Attendance, and Health, Transportation, Operations and Maintenance, Facilities, Debt Service and Fund Transfers, and Technology Functions.	Operations and Maintenance and Facilities Functions.	Operations and Maintenance and Facilities Functions.	Transportation, Facilities, Debt Services, and Technology Functions.	
Classification	Major	Non-Major	Non-Major	Major	Non-Major	Major	Non-Major	
Budget Appropriation	Annual	Annual	Annual	Annual	Annual	Annual	Annual	
Revenue Type	Federal, State, Local, Fund transfers	Federal, State, Local, Fund transfers	Federal, State, Local, Fund transfers	Federal, State, Local, Fund transfers	General Obligation Bonds (GOB)	State	Federal, State, Local, Fund transfers	
ExpenditureType	Personnel, Fringe Benefits, Contracted Services, Materials & Supplies, Capital Outlay, Improvements, and Fund transfers	Child Nutrition Services Fund	Workers Compensation Fund, Textbook Fund, and Adult Education	Personnel, Fringe Benefits, Contracted Services, Materials & Supplies, Capital Outlay, Improvements, and Fund transfers	Constructions, renovations, purchase of capital assets	Constructions, renovations, purchase of capital assets	Constructions, renovations, purchase of capital assets	
VDOE Annual School Report Function								
Instruction	X			X				
Administration, Attendance, and Health	X			X				
Pupil Transportation	X			X		X	X	
Operations and Maintenance	X							
School Food Services (Child Nutrition)		X						
Facilities	X					X	X	
Debt Service and Fund Transfers	X					X	X	
Technology	X			X		X	X	

This chart provides additional Fund Information for Newport News Public Schools.

NEWPORT NEWS PUBLIC SCHOOLS

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NEWPORT NEWS PUBLIC SCHOOLS

Salary Scales

Newport News Public Schools

Fiscal Year 2026 - 2027 Teacher Salary Scales

TEACHER GRADE 35A
BACHELORS DEGREE

Years Exp	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY LEAD TEACHER SECONDARY	220 DAY ANNUAL SALARY LEAD TEACHER SECONDARY
0	$57,000	$57,891	$58,484	$59,969	$62,938	$65,313	$72,734		
1	$57,680	$58,581	$59,182	$60,684	$63,688	$66,092	$73,602		
2	$58,456	$59,369	$59,978	$61,500	$64,545	$66,980	$74,592		
3	$59,092	$60,015	$60,631	$62,170	$65,248	$67,710	$75,404	$65,900	$71,773
4	$59,601	$60,533	$61,153	$62,706	$65,810	$68,293	$76,054	$66,468	$72,391
5	$60,496	$61,441	$62,071	$63,647	$66,797	$69,318	$77,195	$67,466	$73,477
6	$61,403	$62,362	$63,002	$64,601	$67,799	$70,357	$78,352	$68,477	$74,578
7	$62,324	$63,297	$63,947	$65,570	$68,816	$71,412	$79,528	$69,504	$75,697
8	$63,258	$64,247	$64,906	$66,553	$69,848	$72,483	$80,720	$70,546	$76,832
9	$64,207	$65,210	$65,879	$67,551	$70,895	$73,570	$81,930	$71,604	$77,984
10	$65,170	$66,188	$66,867	$68,564	$71,959	$74,674	$83,160	$72,678	$79,154
11	$66,147	$67,181	$67,870	$69,592	$73,037	$75,794	$84,406	$73,768	$80,342
12	$67,139	$68,188	$68,887	$70,636	$74,133	$76,930	$85,672	$74,874	$81,546
13	$68,146	$69,211	$69,920	$71,695	$75,244	$78,084	$86,957	$75,997	$82,769
14	$69,169	$70,249	$70,970	$72,771	$76,374	$79,256	$88,262	$77,137	$84,011
15	$70,206	$71,303	$72,034	$73,863	$77,519	$80,445	$89,586	$78,295	$85,272
16	$71,260	$72,373	$73,115	$74,971	$78,682	$81,652	$90,930	$79,469	$86,551
17	$72,329	$73,459	$74,213	$76,096	$79,863	$82,877	$92,295	$80,662	$87,850
18	$73,414	$74,561	$75,326	$77,238	$81,062	$84,121	$93,680	$81,872	$89,168
19	$74,515	$75,680	$76,456	$78,397	$82,278	$85,382	$95,085	$83,101	$90,505
20	$75,634	$76,815	$77,603	$79,573	$83,512	$86,664	$96,512	$84,347	$91,864
21	$76,768	$77,967	$78,767	$80,766	$84,764	$87,963	$97,959	$85,612	$93,241
22	$77,919	$79,136	$79,948	$81,977	$86,035	$89,282	$99,428	$86,896	$94,639
23	$79,088	$80,324	$81,148	$83,207	$87,326	$90,622	$100,920	$88,199	$96,059
24	$80,274	$81,528	$82,365	$84,455	$88,636	$91,981	$102,433	$89,522	$97,500
25	$81,478	$82,751	$83,600	$85,722	$89,965	$93,360	$103,970	$90,865	$98,962
26	$82,700	$83,993	$84,854	$87,008	$91,315	$94,761	$105,529	$92,228	$100,447
27	$83,941	$85,252	$86,126	$88,312	$92,684	$96,182	$107,112	$93,611	$101,953
28	$85,200	$86,531	$87,419	$89,637	$94,075	$97,625	$108,719	$95,015	$103,483
29	$86,478	$87,829	$88,730	$90,982	$95,486	$99,090	$110,350	$96,441	$105,035
30	$87,776	$89,147	$90,062	$92,347	$96,919	$100,576	$112,005	$97,888	$106,611
**31	$89,092	$90,484	$91,412	$93,732	$98,373	$102,085	$113,685	$99,356	$108,210

*Standard teacher contract length.

Newport News Public Schools
Fiscal Year 2026 - 2027 Teacher Salary Scales

TEACHER GRADE 37A
MASTERS DEGREE

Years Exp	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY LEAD TEACHER SECONDARY	220 DAY ANNUAL SALARY LEAD TEACHER SECONDARY
0	$60,990	$61,943	$62,578	$64,167	$67,343	$69,884	$77,826		
1	$61,718	$62,682	$63,325	$64,932	$68,147	$70,719	$78,755		
2	$62,547	$63,524	$64,176	$65,805	$69,062	$71,668	$79,813		
3	$63,229	$64,217	$64,876	$66,522	$69,815	$72,450	$80,683	$70,513	$76,797
4	$63,773	$64,769	$65,434	$67,095	$70,416	$73,073	$81,377	$71,121	$77,457
5	$64,730	$65,741	$66,416	$68,101	$71,473	$74,170	$82,598	$72,187	$78,620
6	$65,701	$66,728	$67,412	$69,123	$72,545	$75,282	$83,837	$73,270	$79,799
7	$66,686	$67,728	$68,423	$70,159	$73,632	$76,411	$85,094	$74,369	$80,996
8	$67,686	$68,744	$69,449	$71,211	$74,737	$77,557	$86,370	$75,484	$82,210
9	$68,701	$69,774	$70,490	$72,279	$75,857	$78,720	$87,665	$76,616	$83,443
10	$69,732	$70,822	$71,548	$73,364	$76,996	$79,901	$88,981	$77,766	$84,695
11	$70,777	$71,883	$72,620	$74,463	$78,150	$81,099	$90,314	$78,931	$85,965
12	$71,839	$72,961	$73,710	$75,581	$79,322	$82,316	$91,670	$80,116	$87,255
13	$72,916	$74,055	$74,815	$76,714	$80,511	$83,550	$93,044	$81,317	$88,563
14	$74,010	$75,166	$75,937	$77,865	$81,719	$84,803	$94,440	$82,537	$89,891
15	$75,121	$76,295	$77,077	$79,034	$82,946	$86,076	$95,858	$83,776	$91,241
16	$76,248	$77,439	$78,234	$80,219	$84,191	$87,368	$97,296	$85,032	$92,610
17	$77,392	$78,601	$79,407	$81,423	$85,454	$88,678	$98,755	$86,308	$93,999
18	$78,553	$79,780	$80,599	$82,644	$86,736	$90,009	$100,237	$87,603	$95,410
19	$79,732	$80,978	$81,808	$83,885	$88,037	$91,360	$101,741	$88,918	$96,842
20	$80,928	$82,193	$83,036	$85,143	$89,358	$92,730	$103,268	$90,252	$98,294
21	$82,142	$83,425	$84,281	$86,420	$90,698	$94,121	$104,817	$91,605	$99,768
22	$83,373	$84,676	$85,544	$87,715	$92,058	$95,532	$106,387	$92,978	$101,264
23	$84,624	$85,946	$86,828	$89,032	$93,439	$96,965	$107,984	$94,374	$102,783
24	$85,893	$87,235	$88,130	$90,367	$94,840	$98,419	$109,603	$95,789	$104,324
25	$87,182	$88,544	$89,452	$91,723	$96,263	$99,896	$111,248	$97,226	$105,890
26	$88,489	$89,872	$90,793	$93,098	$97,707	$101,394	$112,916	$98,684	$107,478
27	$89,816	$91,219	$92,155	$94,494	$99,172	$102,914	$114,609	$100,164	$109,089
28	$91,164	$92,588	$93,538	$95,912	$100,660	$104,459	$116,329	$101,667	$110,727
29	$92,532	$93,978	$94,942	$97,351	$102,171	$106,026	$118,075	$103,192	$112,388
30	$93,920	$95,388	$96,366	$98,812	$103,703	$107,617	$119,846	$104,741	$114,074
31	$95,329	$96,819	$97,812	$100,294	$105,259	$109,231	$121,644	$106,312	$115,785

*Standard teacher contract length.

Newport News Public Schools
Fiscal Year 2026 - 2027 Teacher Salary Scales

TEACHER GRADE 38A
MASTERS + DEGREE (EdS/Advanced Study)

Years Exp	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY LEAD TEACHER SECONDARY	220 DAY ANNUAL SALARY LEAD TEACHER SECONDARY
0	$63,125	$64,111	$64,769	$66,413	$69,701	$72,331	$80,550		
1	$63,878	$64,876	$65,541	$67,205	$70,532	$73,194	$81,511		
2	$64,736	$65,748	$66,422	$68,108	$71,479	$74,177	$82,606		
3	$65,442	$66,465	$67,146	$68,850	$72,259	$74,986	$83,507	$72,981	$79,485
4	$66,005	$67,036	$67,724	$69,443	$72,881	$75,631	$84,225	$73,610	$80,169
5	$66,996	$68,043	$68,741	$70,485	$73,975	$76,766	$85,490	$74,714	$81,372
6	$68,001	$69,064	$69,772	$71,543	$75,084	$77,918	$86,772	$75,836	$82,593
7	$69,020	$70,098	$70,817	$72,615	$76,210	$79,085	$88,072	$76,972	$83,830
8	$70,055	$71,150	$71,879	$73,704	$77,352	$80,271	$89,393	$78,126	$85,087
9	$71,106	$72,217	$72,958	$74,809	$78,513	$81,476	$90,734	$79,298	$86,365
10	$72,173	$73,301	$74,053	$75,932	$79,691	$82,698	$92,096	$80,488	$87,660
11	$73,254	$74,399	$75,162	$77,069	$80,885	$83,937	$93,475	$81,693	$88,973
12	$74,353	$75,515	$76,289	$78,226	$82,098	$85,196	$94,878	$82,920	$90,308
13	$75,468	$76,647	$77,433	$79,399	$83,329	$86,474	$96,300	$84,163	$91,662
14	$76,600	$77,797	$78,595	$80,590	$84,579	$87,771	$97,745	$85,425	$93,037
15	$77,750	$78,965	$79,775	$81,799	$85,849	$89,089	$99,212	$86,707	$94,434
16	$78,917	$80,150	$80,972	$83,027	$87,138	$90,426	$100,701	$88,009	$95,852
17	$80,101	$81,353	$82,187	$84,273	$88,445	$91,782	$102,212	$89,329	$97,289
18	$81,302	$82,572	$83,419	$85,536	$89,771	$93,159	$103,745	$90,668	$98,749
19	$82,523	$83,812	$84,672	$86,821	$91,119	$94,558	$105,303	$92,030	$100,231
20	$83,760	$85,069	$85,941	$88,123	$92,485	$95,975	$106,881	$93,410	$101,734
21	$85,017	$86,345	$87,231	$89,445	$93,873	$97,415	$108,485	$94,812	$103,260
22	$86,291	$87,639	$88,538	$90,785	$95,280	$98,875	$110,111	$96,232	$104,808
23	$87,586	$88,955	$89,867	$92,148	$96,710	$100,359	$111,763	$97,677	$106,381
24	$88,899	$90,288	$91,214	$93,529	$98,159	$101,863	$113,439	$99,141	$107,975
25	$90,233	$91,643	$92,583	$94,933	$99,632	$103,392	$115,141	$100,629	$109,596
26	$91,586	$93,017	$93,971	$96,356	$101,126	$104,942	$116,868	$102,137	$111,239
27	$92,960	$94,413	$95,381	$97,802	$102,643	$106,517	$118,621	$103,670	$112,908
28	$94,355	$95,829	$96,812	$99,269	$104,184	$108,115	$120,401	$105,225	$114,602
29	$95,771	$97,267	$98,265	$100,759	$105,747	$109,738	$122,208	$106,805	$116,322
30	$97,207	$98,726	$99,738	$102,270	$107,333	$111,383	$124,040	$108,406	$118,066
31	$98,666	$100,208	$101,235	$103,805	$108,944	$113,055	$125,902	$110,033	$119,838

*Standard teacher contract length.

Newport News Public Schools

Fiscal Year 2026 - 2027 Teacher Salary Scales

TEACHER GRADE 39A
DOCTORATE DEGREE

Years Exp	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY
0	$65,334	$66,355	$67,035	$68,737	$72,140	$74,862	$83,369	LEAD	LEAD
1	$66,114	$67,147	$67,836	$69,557	$73,001	$75,756	$84,364	TEACHER	TEACHER
2	$67,002	$68,049	$68,747	$70,492	$73,981	$76,773	$85,497	SECONDARY	SECONDARY
3	$67,732	$68,790	$69,496	$71,260	$74,787	$77,610	$86,429	$75,536	$82,267
4	$68,315	$69,382	$70,094	$71,873	$75,431	$78,278	$87,173	$76,185	$82,975
5	$69,341	$70,424	$71,147	$72,953	$76,564	$79,453	$88,482	$77,330	$84,220
6	$70,381	$71,481	$72,214	$74,047	$77,712	$80,645	$89,809	$78,490	$85,484
7	$71,436	$72,552	$73,296	$75,157	$78,877	$81,854	$91,155	$79,666	$86,765
8	$72,507	$73,640	$74,395	$76,283	$80,060	$83,081	$92,522	$80,860	$88,066
9	$73,595	$74,745	$75,512	$77,428	$81,261	$84,328	$93,910	$82,074	$89,388
10	$74,699	$75,866	$76,644	$78,590	$82,480	$85,593	$95,319	$83,305	$90,729
11	$75,818	$77,003	$77,792	$79,767	$83,716	$86,875	$96,747	$84,553	$92,088
12	$76,955	$78,157	$78,959	$80,963	$84,971	$88,178	$98,198	$85,821	$93,469
13	$78,109	$79,329	$80,143	$82,177	$86,245	$89,500	$99,670	$87,108	$94,870
14	$79,281	$80,520	$81,346	$83,410	$87,539	$90,843	$101,166	$88,415	$96,294
15	$80,471	$81,728	$82,567	$84,662	$88,853	$92,206	$102,684	$89,742	$97,738
16	$81,679	$82,955	$83,806	$85,933	$90,187	$93,591	$104,226	$91,089	$99,206
17	$82,905	$84,200	$85,064	$87,223	$91,541	$94,995	$105,790	$92,456	$100,695
18	$84,148	$85,463	$86,339	$88,531	$92,913	$96,420	$107,376	$93,843	$102,205
19	$85,411	$86,746	$87,635	$89,859	$94,308	$97,867	$108,988	$95,251	$103,739
20	$86,692	$88,047	$88,950	$91,207	$95,722	$99,335	$110,623	$96,679	$105,295
21	$87,993	$89,368	$90,284	$92,576	$97,159	$100,825	$112,283	$98,131	$106,875
22	$89,311	$90,706	$91,637	$93,963	$98,614	$102,336	$113,965	$99,601	$108,476
23	$90,652	$92,068	$93,013	$95,373	$100,095	$103,872	$115,676	$101,095	$110,104
24	$92,010	$93,448	$94,406	$96,802	$101,594	$105,428	$117,409	$102,610	$111,754
25	$93,391	$94,850	$95,823	$98,255	$103,119	$107,011	$119,171	$104,150	$113,432
26	$94,792	$96,273	$97,261	$99,729	$104,666	$108,616	$120,959	$105,713	$115,133
27	$96,214	$97,717	$98,720	$101,225	$106,236	$110,245	$122,773	$107,299	$116,860
28	$97,657	$99,183	$100,200	$102,743	$107,830	$111,899	$124,614	$108,908	$118,613
29	$99,123	$100,672	$101,704	$104,286	$109,448	$113,578	$126,485	$110,543	$120,393
30	$100,609	$102,181	$103,229	$105,849	$111,089	$115,281	$128,381	$112,200	$122,198
31	$102,119	$103,715	$104,778	$107,438	$112,756	$117,011	$130,308	$113,884	$124,032

*Standard teacher contract length.

NEWPORT NEWS PUBLIC SCHOOLS

2026-2027 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
14	Instructional Assistant III	192	$ 25,728	$ 35,119	$ 44,509
14	Office Assistant I	245	$ 32,830	$ 44,813	$ 56,796
15	Media Assistant I	195	$ 26,914	$ 36,737	$ 46,561
15	Office Assistant I ADV	245	$ 33,815	$ 46,157	$ 58,500
16	Office Assistant I CAP	245	$ 34,829	$ 47,542	$ 60,255
16	Office Assistant II	202	$ 28,716	$ 39,198	$ 49,679
16	Office Assistant II	220	$ 31,275	$ 42,691	$ 54,106
16	Office Assistant II	245	$ 34,829	$ 47,542	$ 60,255
16	Student Support Assistant I	181	$ 25,731	$ 35,123	$ 44,515
17	Accountability Assistant I	245	$ 35,874	$ 48,968	$ 62,062
17	CNS Support Technician	245	$ 35,874	$ 48,968	$ 62,062
17	Office Assistant II ADV	202	$ 29,578	$ 40,374	$ 51,170
17	Office Assistant II ADV	220	$ 32,214	$ 43,972	$ 55,730
17	Office Assistant II ADV	245	$ 35,874	$ 48,968	$ 62,062
17	Registrar	245	$ 35,874	$ 48,968	$ 62,062
18	Instructional Assistant IV	192	$ 28,957	$ 39,526	$ 50,096
18	Instructional Assistant IV	220	$ 33,180	$ 45,291	$ 57,401
18	Office Assistant II CAP	202	$ 30,465	$ 41,585	$ 52,705
18	Office Assistant II CAP	220	$ 33,180	$ 45,291	$ 57,401
18	Office Assistant II CAP	245	$ 36,950	$ 50,437	$ 63,924
18	PALS Assistant	192	$ 28,957	$ 39,526	$ 50,096
18	SPED Instructional Assistant IV	192	$ 28,957	$ 39,526	$ 50,096
19	Choice Neighborhood Resource Assistant	245	$ 38,059	$ 51,950	$ 65,842
19	Records Management Specialist I	245	$ 38,059	$ 51,950	$ 65,842
19	Registrar CAP	245	$ 38,059	$ 51,950	$ 65,842
19	Secretary I	220	$ 34,175	$ 46,649	$ 59,123
19	Secretary I	245	$ 38,059	$ 51,950	$ 65,842
20	Accountability Assistant II	245	$ 39,201	$ 53,509	$ 67,817
20	Cafeteria Manager I Elementary	185	$ 29,601	$ 40,405	$ 51,209
20	CNS Purchasing Assistant	245	$ 39,201	$ 53,509	$ 67,817
20	GED/Credit Recovery Support Specialist	245	$ 39,201	$ 53,509	$ 67,817
20	Human Resources Assistant	245	$ 39,201	$ 53,509	$ 67,817
20	Parent Resource Specialist	180	$ 28,801	$ 39,313	$ 49,825
20	Payroll Assistant	245	$ 39,201	$ 53,509	$ 67,817
20	Registrar ADV	245	$ 39,201	$ 53,509	$ 67,817
20	Secretary I ADV	220	$ 35,201	$ 48,049	$ 60,897
20	Secretary I ADV	245	$ 39,201	$ 53,509	$ 67,817
21	Account Technician III	220	$ 36,257	$ 49,490	$ 62,724
21	Account Technician III	245	$ 40,377	$ 55,114	$ 69,852
21	Records Management Specialist II	245	$ 40,377	$ 55,114	$ 69,852
21	Registrar CAP	245	$ 40,377	$ 55,114	$ 69,852
21	Secretary I CAP	220	$ 36,257	$ 49,490	$ 62,724
21	Secretary I CAP	245	$ 40,377	$ 55,114	$ 69,852
21	Secretary II	245	$ 40,377	$ 55,114	$ 69,852
22	Account Technician III ADV	220	$ 37,344	$ 50,975	$ 64,606
22	Account Technician III ADV	245	$ 41,588	$ 56,768	$ 71,947
22	Administrative Secretary I	245	$ 41,588	$ 56,768	$ 71,947
22	Aviation Maintenance Technician Lab Assistant	202	$ 34,289	$ 46,804	$ 59,320
22	Clinic Assistant	195	$ 33,101	$ 45,182	$ 57,264
22	Secretary II ADV	245	$ 41,588	$ 56,768	$ 71,947
22	Secretary III	245	$ 41,588	$ 56,768	$ 71,947
23	Account Technician III CAP	220	$ 38,465	$ 52,504	$ 66,544
23	Account Technician III CAP	245	$ 42,836	$ 58,471	$ 74,106

NEWPORT NEWS PUBLIC SCHOOLS

2026-2027 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
23	Administrative Secretary I ADV	245	$ 42,836	$ 58,471	$ 74,106
23	Administrative Secretary II	245	$ 42,836	$ 58,471	$ 74,106
23	Cafeteria Manager II Middle School	185	$ 32,345	$ 44,151	$ 55,957
23	Procurement Technician	245	$ 42,836	$ 58,471	$ 74,106
23	Secretary II CAP	245	$ 42,836	$ 58,471	$ 74,106
23	Secretary III ADV	245	$ 42,836	$ 58,471	$ 74,106
24	Administrative Secretary I CAP	245	$ 44,121	$ 60,225	$ 76,329
24	Administrative Secretary II ADV	245	$ 44,121	$ 60,225	$ 76,329
24	Cafeteria Manager II High School	185	$ 33,316	$ 45,476	$ 57,636
24	ESL Administrative Specialist	245	$ 44,121	$ 60,225	$ 76,329
24	Grants Technician	245	$ 44,121	$ 60,225	$ 76,329
24	Secretary III CAP	245	$ 44,121	$ 60,225	$ 76,329
25	Administrative Secretary II CAP	245	$ 45,444	$ 62,032	$ 78,619
25	Administrative Secretary III	245	$ 45,444	$ 62,032	$ 78,619
25	Dispatcher	245	$ 45,444	$ 62,032	$ 78,619
26	Administrative Secretary III ADV	245	$ 46,808	$ 63,893	$ 80,977
26	Administrative Secretary IV	245	$ 46,808	$ 63,893	$ 80,977
26	Medicaid Billing Support Technician	245	$ 46,808	$ 63,893	$ 80,977
26	Production Specialist	245	$ 46,808	$ 63,893	$ 80,977
26	Technology Support Specialist I	245	$ 46,808	$ 63,893	$ 80,977
27	Administrative Secretary III CAP	245	$ 48,212	$ 65,809	$ 83,407
27	Administrative Secretary IV ADV	245	$ 48,212	$ 65,809	$ 83,407
27	Executive Secretary	245	$ 48,212	$ 65,809	$ 83,407
28	Administrative Secretary IV CAP	245	$ 49,658	$ 67,784	$ 85,909
28	Benefits Technician	245	$ 49,658	$ 67,784	$ 85,909
28	Executive Secretary ADV	245	$ 49,658	$ 67,784	$ 85,909
28	Human Resources Technician	245	$ 49,658	$ 67,784	$ 85,909
28	Payroll Technician	245	$ 49,658	$ 67,784	$ 85,909
28	Senior Executive Secretary	245	$ 49,658	$ 67,784	$ 85,909
28	Treatment Nurse (LPN)	195	$ 39,524	$ 53,950	$ 68,376
29	College & Career Specialist	202	$ 42,171	$ 57,564	$ 72,956
29	Compliance Support Specialist	245	$ 51,148	$ 69,817	$ 88,486
29	CTE Program Support Specialist	245	$ 51,148	$ 69,817	$ 88,486
29	Edulog Data Specialist	245	$ 51,148	$ 69,817	$ 88,486
29	ESL Assessment Specialist	220	$ 45,929	$ 62,693	$ 79,457
29	ESL Communication Liaison	245	$ 51,148	$ 69,817	$ 88,486
29	Executive Secretary CAP	245	$ 51,148	$ 69,817	$ 88,486
29	Federal Program Compliance Support Specialist	245	$ 51,148	$ 69,817	$ 88,486
29	Homeless Liaison Specialist	192	$ 40,083	$ 54,714	$ 69,344
29	Social Media & Content Specialist	245	$ 51,148	$ 69,817	$ 88,486
29	Student Athletics Specialist	245	$ 51,148	$ 69,817	$ 88,486
29	Student Information Systems Trainer II	245	$ 51,148	$ 69,817	$ 88,486
29	TV Master Control Operator	245	$ 51,148	$ 69,817	$ 88,486
30	Area Cafeteria Supervisor	245	$ 52,683	$ 71,912	$ 91,141
30	Attendance Officer	192	$ 41,286	$ 56,355	$ 71,425
30	Behavior Support Coach	245	$ 52,683	$ 71,912	$ 91,141
30	Choice Neighborhood Res Specialist	245	$ 52,683	$ 71,912	$ 91,141
30	Executive Assistant to Superintendent	245	$ 52,683	$ 71,912	$ 91,141
30	NWB Case Manager	245	$ 52,683	$ 71,912	$ 91,141
30	Student Involvement Specialist	192	$ 41,286	$ 56,355	$ 71,425
30	Technology Infrastructure Specialist I	245	$ 52,683	$ 71,912	$ 91,141
30	Technology Support Specialist II	245	$ 52,683	$ 71,912	$ 91,141
31	Accounting Support Specialist	245	$ 54,263	$ 74,069	$ 93,875

NEWPORT NEWS PUBLIC SCHOOLS

2026-2027 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
31	CNS Support Specialist	245	$ 54,263	$ 74,069	$ 93,875
31	Executive Assistant to School Board & Superintendent	245	$ 54,263	$ 74,069	$ 93,875
31	Grant Account Specialist	245	$ 54,263	$ 74,069	$ 93,875
31	Photography and Content Specialist	245	$ 54,263	$ 74,069	$ 93,875
31	Position Control Specialist	245	$ 54,263	$ 74,069	$ 93,875
31	Technology Support Specialist III	245	$ 54,263	$ 74,069	$ 93,875
32	Enterprise App Specialist II	245	$ 55,891	$ 76,291	$ 96,691
32	Online Learning Systems Specialist	245	$ 55,891	$ 76,291	$ 96,691
32	Plant Services Support Specialist	245	$ 55,891	$ 76,291	$ 96,691
32	Procurement Card Program Manager	245	$ 55,891	$ 76,291	$ 96,691
32	Procurement Specialist	245	$ 55,891	$ 76,291	$ 96,691
32	Schedule Specialist	245	$ 55,891	$ 76,291	$ 96,691
32	Student Information Systems Trainer III	245	$ 55,891	$ 76,291	$ 96,691
32	Technology Infrastructure Specialist II	245	$ 55,891	$ 76,291	$ 96,691
33	Behavior Specialist Sch-Based	202	$ 47,464	$ 64,788	$ 82,113
33	Family & Community Engagement Specialist	202	$ 47,464	$ 64,788	$ 82,113
33	Mailroom Manager	245	$ 57,568	$ 78,580	$ 99,592
33	School Based Student Success Specialist	192	$ 45,114	$ 61,581	$ 78,048
33	School Based Student Success Specialist	220	$ 51,693	$ 70,561	$ 89,430
33	Technology Service Desk Analyst	245	$ 57,568	$ 78,580	$ 99,592
34	Area Transportation Supervisor	245	$ 59,295	$ 80,937	$ 102,580
34	Grant Analyst	245	$ 59,295	$ 80,937	$ 102,580
34	Human Resources Information Systems Analyst	245	$ 59,295	$ 80,937	$ 102,580
34	Human Resources Specialist	245	$ 59,295	$ 80,937	$ 102,580
34	Network Specialist II	245	$ 59,295	$ 80,937	$ 102,580
34	Payroll Analyst	245	$ 59,295	$ 80,937	$ 102,580
34	Technology Support Specialist Lead	245	$ 59,295	$ 80,937	$ 102,580
34	Transportation Safety Specialist	245	$ 59,295	$ 80,937	$ 102,580
35	CR Liaison Student Conduct & Discipline	245	$ 61,073	$ 83,365	$ 105,657
35	Records Manager	245	$ 61,073	$ 83,365	$ 105,657
35	Regional Adult Education Specialist	220	$ 54,841	$ 74,859	$ 94,876
35	Student Data Quality Specialist	245	$ 61,073	$ 83,365	$ 105,657
36	Athletics Director	220	$ 56,487	$ 77,104	$ 97,722
36	Educational Interpreter VQAS3	181	$ 46,473	$ 63,436	$ 80,399
36	Grant Writer	245	$ 62,906	$ 85,866	$ 108,827
36	Youth Development Specialist	245	$ 62,906	$ 85,866	$ 108,827
37	Assessment Specialist	245	$ 64,793	$ 88,442	$ 112,092
37	Attendance Specialist	245	$ 64,793	$ 88,442	$ 112,092
37	Benefits Analyst	245	$ 64,793	$ 88,442	$ 112,092
37	Data Specialist (Non-Lic)	245	$ 64,793	$ 88,442	$ 112,092
37	High School Graduation Coach	202	$ 53,421	$ 72,920	$ 92,418
37	McKinney-Vinto & Family Outreach Specialist	245	$ 64,793	$ 88,442	$ 112,092
37	Senior Payroll Analyst	245	$ 64,793	$ 88,442	$ 112,092
37	Senior Procurement Specialist	245	$ 64,793	$ 88,442	$ 112,092
37	Systems Administrator II	245	$ 64,793	$ 88,442	$ 112,092
37	Television Broadcast Engineer	245	$ 64,793	$ 88,442	$ 112,092
37	Web Content Developer	245	$ 64,793	$ 88,442	$ 112,092
38	Bus & Auto Maintenance Manager	245	$ 66,737	$ 91,096	$ 115,454
38	Educational Diagnostician	220	$ 59,927	$ 81,800	$ 103,673
38	Educational Interpreter NATL	181	$ 49,303	$ 67,299	$ 85,295
38	Guidance Director (School Based)	245	$ 66,737	$ 91,096	$ 115,454
38	Information System Analyst I	245	$ 66,737	$ 91,096	$ 115,454
38	Instructional Behavioral Specialist (Non-Lic)	202	$ 55,024	$ 75,107	$ 95,191

NEWPORT NEWS PUBLIC SCHOOLS

2026-2027 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
38	Instructional Specialist	220	$ 59,927	$ 81,800	$ 103,673
38	Instructional Specialist	245	$ 66,737	$ 91,096	$ 115,454
38	ISAEP/HS Recovery Program Specialist	245	$ 66,737	$ 91,096	$ 115,454
38	Mental Health Grant Facilitator	245	$ 66,737	$ 91,096	$ 115,454
38	Referrals & Compliance Specialist	245	$ 66,737	$ 91,096	$ 115,454
38	School Nurse (RN)	195	$ 53,117	$ 72,505	$ 91,892
38	Senior Technology Business Analyst	245	$ 66,737	$ 91,096	$ 115,454
38	Student Support Specialist	192	$ 52,300	$ 71,389	$ 90,479
38	Student Support Specialist	202	$ 55,024	$ 75,107	$ 95,191
38	Student Support Specialist	220	$ 59,927	$ 81,800	$ 103,673
38	Student Support Specialist	245	$ 66,737	$ 91,096	$ 115,454
38	Systems Administrator III	245	$ 66,737	$ 91,096	$ 115,454
38	Therapist - LCSW	245	$ 66,737	$ 91,096	$ 115,454
38	Work-Based Learning Specialist	245	$ 66,737	$ 91,096	$ 115,454
39	Administrative Assistant	220	$ 61,725	$ 84,254	$ 106,784
39	CNS Business Manager	245	$ 68,739	$ 93,828	$ 118,918
39	Coordinator Graphic Design & Branding	245	$ 68,739	$ 93,828	$ 118,918
39	Coordinator Student Technology Support	245	$ 68,739	$ 93,828	$ 118,918
39	Coordinator Writing & Media Relations	245	$ 68,739	$ 93,828	$ 118,918
39	Lead School Nurse (RN)	202	$ 56,674	$ 77,361	$ 98,047
39	Regional Program Manager	245	$ 68,739	$ 93,828	$ 118,918
39	Senior Budget Analyst	245	$ 68,739	$ 93,828	$ 118,918
39	Web Applications Developer	245	$ 68,739	$ 93,828	$ 118,918
40	Agile Delivery Coordinator	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Assessment	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Assistive Technology	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Benefits	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Compensation & Benefits	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Employee Relations	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Family & Community Engagement	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator HR Training & Development	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator HRIS	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Instructional Staffing	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Instructional Technology	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Payroll	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Procurement	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Talent Mangement & Recruitment	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator SPED Transition	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Student Conduct & Discipline	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Student Support Services	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Substitute Staffing	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Support Service Staffing	245	$ 70,801	$ 96,643	$ 122,486
40	Coordinator Teacher Credentialing	245	$ 70,801	$ 96,643	$ 122,486
40	Database Administrator II	245	$ 70,801	$ 96,643	$ 122,486
40	ERP Systems Analyst	245	$ 70,801	$ 96,643	$ 122,486
40	Information Security Analyst	245	$ 70,801	$ 96,643	$ 122,486
40	Network Engineer	245	$ 70,801	$ 96,643	$ 122,486
40	NN Education Foundation Director	245	$ 70,801	$ 96,643	$ 122,486
40	Program Administrator I	245	$ 70,801	$ 96,643	$ 122,486
40	Program Administrator I	220	$ 63,576	$ 86,782	$ 109,987
40	Webmaster	245	$ 70,801	$ 96,643	$ 122,486
41	Information System Analyst II	245	$ 72,925	$ 99,543	$ 126,160
41	School Psychologist	202	$ 60,126	$ 82,072	$ 104,018

NEWPORT NEWS PUBLIC SCHOOLS

2026-2027 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
41	School Psychologist	220	$ 65,484	$ 89,385	$ 113,287
41	School Psychologist	245	$ 72,925	$ 99,543	$ 126,160
41	School Social Worker	202	$ 60,126	$ 82,072	$ 104,018
41	School Social Worker	220	$ 65,484	$ 89,385	$ 113,287
41	School Social Worker	245	$ 72,925	$ 99,543	$ 126,160
41	Senior ERP Systems Analyst	245	$ 72,925	$ 99,543	$ 126,160
41	Speech Language Pathologist	192	$ 57,149	$ 78,009	$ 98,868
41	Supervisor School Security	245	$ 72,925	$ 99,543	$ 126,160
41	Transportation Information Systems Analyst	245	$ 72,925	$ 99,543	$ 126,160
42	Assistant Program Administrator - Enterprise Academy	220	$ 67,448	$ 92,067	$ 116,685
42	Asst Program Administrator - Outreach Services	245	$ 75,113	$ 102,529	$ 129,945
42	Asst Program Administrator - Point Option	245	$ 75,113	$ 102,529	$ 129,945
42	Data & Reporting Analyst	245	$ 75,113	$ 102,529	$ 129,945
42	Graduation Supervisor	220	$ 67,448	$ 92,067	$ 116,685
42	Information System Analyst III	245	$ 75,113	$ 102,529	$ 129,945
42	Instructional Supervisor	245	$ 75,113	$ 102,529	$ 129,945
42	Procurement Manager	245	$ 75,113	$ 102,529	$ 129,945
42	Program Administrator - Energy & Climate Control	245	$ 75,113	$ 102,529	$ 129,945
42	Program Administrator II	220	$ 67,448	$ 92,067	$ 116,685
42	Program Administrator II	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Custodial Services	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Facilities Project Manager	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Health Services	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Information Systems	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Network Engineering	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Online Learning Systems	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Printshop/Mail/Warehouse	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Psych Services & Sel	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Safety & Environmental	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Special Education Elementary	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Special Education PK-12	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Special Education Secondary	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Special Education Services	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor SPED Adapted Curriculum	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor SPED Low Incident Population	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Student Services & Support	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Student Support Eligibility	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Technology Infrastructure	245	$ 75,113	$ 102,529	$ 129,945
42	Supervisor Youth Development & Family Engagement	245	$ 75,113	$ 102,529	$ 129,945
43	Mechanical Systems Engineer	245	$ 77,366	$ 105,605	$ 133,843
44	Assistant Principal Elementary	220	$ 71,556	$ 97,674	$ 123,791
44	Assistant Principal Secondary	220	$ 71,556	$ 97,674	$ 123,791
44	Assistant Principal Secondary	245	$ 79,687	$ 108,773	$ 137,859
44	Program Administrator III	245	$ 79,687	$ 108,773	$ 137,859
45	Assistant Principal I/O	245	$ 82,078	$ 112,036	$ 141,994
46	Principal Juvenile Detention	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor Budget	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor CNS & Wellness	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor Compensation & Benefits	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor of Digital Learning	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor Employment Services	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor ERP Technology	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor Extended Learning	245	$ 85,361	$ 116,517	$ 147,674

NEWPORT NEWS PUBLIC SCHOOLS

2026-2027 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
46	Supervisor of Federal Programs	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor Financial Reporting & Asset Management	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor General Account & Risk Management	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor Instructional Technology	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor Maintenance	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor of Marketing	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor Payroll	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor Student Advancement	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor Student Information Systems	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor Talent Management & Recruitment	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor Technology Operations	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor Technology Support Services	245	$ 85,361	$ 116,517	$ 147,674
46	Supervisor Transportation	245	$ 85,361	$ 116,517	$ 147,674
47	Principal Elementary School	245	$ 88,775	$ 121,178	$ 153,581
47	Program Administrator IV	245	$ 88,775	$ 121,178	$ 153,581
48	Principal Middle School	245	$ 92,326	$ 126,025	$ 159,724
49	Principal High School	245	$ 96,019	$ 131,066	$ 166,113
50	K-12 Administrative Coach	245	$ 99,860	$ 136,309	$ 172,758
51	Director Academic Enrichment & Intervention	245	$ 103,854	$ 141,761	$ 179,668
51	Director Accounting & Finance	245	$ 103,854	$ 141,761	$ 179,668
51	Director Budget & ERP	245	$ 103,854	$ 141,761	$ 179,668
51	Director Elementary Leadership	245	$ 103,854	$ 141,761	$ 179,668
51	Director High School Leadership	245	$ 103,854	$ 141,761	$ 179,668
51	Director Human Resources	245	$ 103,854	$ 141,761	$ 179,668
51	Director Legal Services	193	$ 81,812	$ 111,673	$ 141,534
51	Director Middle School Leadership	245	$ 103,854	$ 141,761	$ 179,668
51	Director Outreach Services	245	$ 103,854	$ 141,761	$ 179,668
51	Director Procurement	245	$ 103,854	$ 141,761	$ 179,668
51	Director Professional Growth & Innovation	245	$ 103,854	$ 141,761	$ 179,668
51	Director School Counseling	245	$ 103,854	$ 141,761	$ 179,668
51	Director Secondary Leadership	245	$ 103,854	$ 141,761	$ 179,668
51	Director Special Education	245	$ 103,854	$ 141,761	$ 179,668
51	Director Student Athletics	245	$ 103,854	$ 141,761	$ 179,668
51	Director Testing/Assessment/Accountability	245	$ 103,854	$ 141,761	$ 179,668
51	Director, Federal Programs	245	$ 103,854	$ 141,761	$ 179,668
51	Special Assistant to Superintendent	245	$ 103,854	$ 141,761	$ 179,668
53	Executive Director CNS & Wellness	245	$ 112,329	$ 153,329	$ 194,329
53	Executive Director Crisis Plan/Prev/Resp	245	$ 112,329	$ 153,329	$ 194,329
53	Executive Director Elementary	245	$ 112,329	$ 153,329	$ 194,329
53	Executive Director Human Resources	245	$ 112,329	$ 153,329	$ 194,329
53	Executive Director Plant Services	245	$ 112,329	$ 153,329	$ 194,329
53	Executive Director Public Information & Community Involvement	245	$ 112,329	$ 153,329	$ 194,329
53	Executive Director School Leadership	245	$ 112,329	$ 153,329	$ 194,329
53	Executive Director Secondary	245	$ 112,329	$ 153,329	$ 194,329
53	Executive Director Secondary Teaching/Learning/K12	245	$ 112,329	$ 153,329	$ 194,329
53	Executive Director SPED & Student Support Services	245	$ 112,329	$ 153,329	$ 194,329
53	Executive Director Technology	245	$ 112,329	$ 153,329	$ 194,329
53	Executive Director Transportation	245	$ 112,329	$ 153,329	$ 194,329
53	Executive Director Youth Development & Family Engagement	245	$ 112,329	$ 153,329	$ 194,329
55	Chief Academic Officer	245	$ 121,495	$ 165,841	$ 210,186
55	Chief Financial Officer	245	$ 121,495	$ 165,841	$ 210,186
55	Chief Operations Officer	245	$ 121,495	$ 165,841	$ 210,186
55	Chief of Schools	245	$ 121,495	$ 165,841	$ 210,186

NEWPORT NEWS PUBLIC SCHOOLS

2026-2027 Hourly General Grade Order List

Grade	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
12	Bus Assistant	180	$ 15.50	$ 21.16	$ 26.82
12	Child Nutrition 5 Hr Employee	183	$ 15.50	$ 21.16	$ 26.82
12	Child Nutrition 6 Hr Employee	183	$ 15.50	$ 21.16	$ 26.82
12	Child Nutrition Custodian	183	$ 15.50	$ 21.16	$ 26.82
12	Child Nutrition Tech I - 6 Hr	183	$ 15.50	$ 21.16	$ 26.82
12	Cook/Baker I	183	$ 15.50	$ 21.16	$ 26.82
13	Child Nutrition Tech II - 6 Hr	183	$ 15.97	$ 21.79	$ 27.62
13	Cook/Baker II	183	$ 15.97	$ 21.79	$ 27.62
13	Custodian	245	$ 15.97	$ 21.79	$ 27.62
13	Master Bus Assistant I	180	$ 15.97	$ 21.79	$ 27.62
14	Custodian Technician II	245	$ 16.44	$ 22.45	$ 28.45
14	Master Bus Assistant II	180	$ 16.44	$ 22.45	$ 28.45
15	Lead Custodian I	245	$ 16.94	$ 23.12	$ 29.30
16	Courier	245	$ 17.45	$ 23.81	$ 30.18
16	Landscaper	245	$ 17.45	$ 23.81	$ 30.18
16	Non-CDL Bus Driver	180	$ 17.45	$ 23.81	$ 30.18
18	Lead Custodian II	245	$ 18.51	$ 25.26	$ 32.02
18	Painter I	245	$ 18.51	$ 25.26	$ 32.02
19	Cafeteria Manager in Training	185	$ 19.06	$ 26.02	$ 32.98
19	Cust Equip Repair & Del Tech	245	$ 19.06	$ 26.02	$ 32.98
19	Equipment Repair Technician	245	$ 19.06	$ 26.02	$ 32.98
19	Landscaper Lead Worker	245	$ 19.06	$ 26.02	$ 32.98
20	Automotive Tire Technician	245	$ 19.63	$ 26.80	$ 33.97
20	Storekeeper II	245	$ 19.63	$ 26.80	$ 33.97
20	Warehouse Supply Specialist	245	$ 19.63	$ 26.80	$ 33.97
21	Grounds & Equipment Manager	245	$ 20.22	$ 27.61	$ 34.99
21	School Security Officer	185	$ 20.22	$ 27.61	$ 34.99
21	Storekeeper III	245	$ 20.22	$ 27.61	$ 34.99
22	Painter II	245	$ 20.83	$ 28.43	$ 36.04
23	Carpenter I	245	$ 21.46	$ 29.29	$ 37.12
23	Lead School Security Officer	185	$ 21.46	$ 29.29	$ 37.12
23	Senior Custodian	245	$ 21.46	$ 29.29	$ 37.12
24	Automotive Mechanic I	245	$ 22.10	$ 30.17	$ 38.23
24	Electrician Technician	245	$ 22.10	$ 30.17	$ 38.23
24	HVAC Technician	245	$ 22.10	$ 30.17	$ 38.23
24	Landscaper Crew Leader	245	$ 22.10	$ 30.17	$ 38.23
24	Plumber Technician	245	$ 22.10	$ 30.17	$ 38.23
25	Bus Driver	180	$ 22.76	$ 31.07	$ 39.38
25	Digital Operator	245	$ 22.76	$ 31.07	$ 39.38
25	Large Format Print Operator	245	$ 22.76	$ 31.07	$ 39.38
25	Supply Assistant Supervisor	245	$ 22.76	$ 31.07	$ 39.38
25	Tile Mechanic	245	$ 22.76	$ 31.07	$ 39.38

NEWPORT NEWS PUBLIC SCHOOLS

2026-2027 Hourly General Grade Order List

Grade	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
25	Trans Bus & Auto Specialist	245	$ 22.76	$ 31.07	$ 39.38
26	HVAC Specialist	245	$ 23.45	$ 32.00	$ 40.56
27	HVAC Technician II	245	$ 23.45	$ 32.00	$ 40.56
26	Master Bus Driver I	180	$ 23.45	$ 32.00	$ 40.56
26	Sheet Metal/Roofer I	245	$ 23.45	$ 32.00	$ 40.56
27	Assistant Warehouse Manager	245	$ 24.15	$ 32.96	$ 41.78
27	Carpenter II	245	$ 24.15	$ 32.96	$ 41.78
27	Fire/Security System Specialist II (GF)	245	$ 24.15	$ 32.96	$ 41.78
27	Master Bus Driver II	180	$ 24.15	$ 32.96	$ 41.78
27	Painter Crew Leader	245	$ 24.15	$ 32.96	$ 41.78
28	Area Key Driver	220	$ 24.87	$ 33.95	$ 43.03
28	Automotive Mechanic II	245	$ 24.87	$ 33.95	$ 43.03
28	Journeyman Electrician	245	$ 24.87	$ 33.95	$ 43.03
28	Journeyman HVAC Mechanic	245	$ 24.87	$ 33.95	$ 43.03
28	Journeyman Plumber	245	$ 24.87	$ 33.95	$ 43.03
28	Locksmith	245	$ 24.87	$ 33.95	$ 43.03
28	Master Bus Trainer	220	$ 24.87	$ 33.95	$ 43.03
28	Sheet Metal/Roofer II	245	$ 24.87	$ 33.95	$ 43.03
29	Carpenter Crew Leader	245	$ 25.62	$ 34.97	$ 44.32
29	Painter Supervisor	245	$ 25.62	$ 34.97	$ 44.32
29	Sheet Metal Roofer Crew Leader	245	$ 25.62	$ 34.97	$ 44.32
30	Automotive Mechanic III	245	$ 26.39	$ 36.02	$ 45.65
30	Fire/Security System Specialist III	245	$ 26.39	$ 36.02	$ 45.65
30	Master Electrician	245	$ 26.39	$ 36.02	$ 45.65
30	Master HVAC Mechanic	245	$ 26.39	$ 36.02	$ 45.65
30	Master Plumber	245	$ 26.39	$ 36.02	$ 45.65
30	Master Welder/Fitter	245	$ 26.39	$ 36.02	$ 45.65
31	Area Custodial Supervisor	245	$ 27.18	$ 37.10	$ 47.02
32	Auto Crew Leader	245	$ 27.99	$ 38.21	$ 48.43
32	Custodial Training Specialist	245	$ 27.99	$ 38.21	$ 48.43
32	Electrician Crew Leader	245	$ 27.99	$ 38.21	$ 48.43
32	HVAC Crew Leader	245	$ 27.99	$ 38.21	$ 48.43
32	Plumber Crew Leader	245	$ 27.99	$ 38.21	$ 48.43
33	Roofing Shop Supervisor	245	$ 28.83	$ 39.36	$ 49.88
34	Media/TV Programming Coordinator	245	$ 29.70	$ 40.54	$ 51.38
35	Carpenter Supervisor	245	$ 30.59	$ 41.76	$ 52.92
35	Electrician Supervisor	245	$ 30.59	$ 41.76	$ 52.92
35	HVAC Supervisor	245	$ 30.59	$ 41.76	$ 52.92
35	Landscape Shop Supervisor	245	$ 30.59	$ 41.76	$ 52.92
35	Plumber Supervisor	245	$ 30.59	$ 41.76	$ 52.92
35	Supply & Logistics Supervisor	245	$ 30.59	$ 41.76	$ 52.92
35	Supply Supervisor	245	$ 30.59	$ 41.76	$ 52.92

Newport News Public Schools

Fiscal Year 2026 - 2027 SUBSTITUTE PERSONNEL COMPENSATION

CATEGORY	RATE	ACH DREAM RATE	FLSA*
Licensed Teacher Substitute	$170.00 / day	$181.72 / day	E
Degreed Teacher Substitute	$145.00 / day	$155.00 / day	E
Non-Degreed Teacher Substitute	$120.00 / day	$128.28 / day	E
Licensed Site Based Teacher Substitute	$185.00 / day	$197.76 / day	E
Degreed Site Based Teacher Subsitute	$160.00 / day	$171.03 / day	E
Non-Degreed Site Based Teacher Substitute	$135.00 / day	$144.31 / day	E
Degreed Long-Term Teacher Substitute	$225.00 / day	$240.52 / day	E
Licensed Long-Term Teacher Substitute	$240.00 / day	$256.55 / day	E
Substitute School Based Administrator	$300/day		E
(or previous active NNPS School Based Administrator daily rate, whichever is higher)			
Teacher Assistant Substitute/Media Assistant	$15.00 / hour		N
Substitute For Clerical	$15.00 / hour		N
Retirees Substituting in Secretarial positions will receive			
the minimum hourly rate for the position for which they are filling			
Certified SIS Subsitute for Clerical	$18.30 / hour		N
Substitute for Nurse			
RN	$145 / day		N
LPN	$120 / day		N
Long-Term RN	$200 / day		N
Substitute For Nurse Assistant	$15.00 / hour		N
Substitute For Security Officer	$17.50 / hour		N
Substitute Bus Driver (non contracted)	$20.16 / hour		N
Substitute Educational Interpreters	2.00 / hour - $154		N
(Or Rate Based On Current Certification Level)			
Food Services Substitute	$13.50 / hour		N
Instructional Assistant Substituting For Regular	$5.00/hour		N
Classroom Teacher			
Per hour added to current pay rate & there is a 1/2 day minimum			
Teacher Instruction during planning period (Classroom Coverage)	$30.00		E

**Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.*

Newport News Public Schools

Fiscal Year 2026 - 2027 SUMMER SCHOOL/ OFF CONTRACT DAYS

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
SPARK Program Positions	Rates will be provided at time of position assignment	E
Administrator (Elem. School)	45/converted to lump sum	E
Administrator (High School)	49/converted to lump sum	E
Administrator (Middle School)	47/converted to lump sum	E
Bus Assistant	Contract Rate	N
Bus Driver	Contract Rate	N
Custodian	Contract Rate	N
Educational Interpreter	Contract Rate	N
Instructional Assistant	Contract Rate	N
Media Assistant	Contract Rate	N
Media Specialist	$40.00	N
School Nurse	Contract Rate	N
School Counselor	$40.00	N
School Security Officer	Contract Rate	N
Secretary	15.50**	N
Speech Language Pathologist	Contract Rate	E
Student Worker (High School)	State Minimum Wage	N
Teacher / Lead Teacher	$40.00	E
Tutor/other - College Student/Adult	$15.00	N
Tutor/other - Degreed	$18.00	N
Tutor/other - High School Students	State Minimum Wage	N
Tutor/other - Licensed Eligible Teacher	$30.00	N
Treatment Nurse (LPN)	Contract Rate	N

**Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.*

*****Contract Rate** - If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then **the employee will be paid the previous year minimum hourly rate listed on the general grade order list for the function the are performing.***

Newport News Public Schools
Fiscal Year 2026 - 2027 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
ADULT EDUCATION		
Adult Education Clerical	$15.00	N
Adult Education Coordinator	$32.00	N
Adult Education Night Administrator	$32.00	N
Adult Education Proctor	$15.00	N
Adult Education School Counselor	$30.00	E
Adult Education Security	$15.00	N
GED Instructor	$30.00	E
ISAEP Instructor (licensed)	$30.00	E
ATHLETICS		
Announcer - Todd Stadium	$15.00	N
Camera Person - Todd Stadium	$13.50	N
Clock / Timer - Schools	$13.50	N
Clock / Timer- Todd Stadium	$15.00	N
Computer Clerk (NN XC Invitational)	$13.50	N
Concession - Todd Stadium	$13.50	N
Concession Lead - Todd Stadium	$15.00	N
Data Entry Clerk (Conn Madden Relays)	$15.00	N
Facility - Todd Stadium	$13.50	N
Facility - Todd Stadium (Student)	State Minimum Wage	N
Finish Line Judge - (NN XC Invitational)	$13.50	N
Scoreboard - Todd Stadium	$15.00	N
Scorekeeper - Schools	$13.50	N
Starter (Conn Madden Relays & NN XC Invitational)	$15.00	N
Ticket Seller - Schools	$13.50	N
Ticket Seller - Todd Stadium	$15.00	N
Ticket Taker / Gate - Schools	$13.50	N
Ticket Taker / Gate - Todd Stadium	$13.50	N
Ticket Taker / Gate - Todd Stadium (passes)	$15.00	N
Timer (NN XC Invitational)	$13.50	N
Tournament Director	$15.00	N
Trainer (Conn Madden Relays & NN XC Invitational)	$20.00	N
Trainers not contracted with NNPS	$25.00	N
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS		
After School (Teachers)	$30.00	E
(Providing Services Other Than Contracted Days Or Summer School)		
Bus Driver in Training	$19.00	N
Cafeteria Monitors	$13.50	N
College Career Specialist	$25.54**	N
Curriculum - New Revision & Development	$35.00	N
Drivers Education Assistant	State Minimum Wage	N
Drivers Education Behind The Wheel (Certified)	$30.00	N
Drivers Education Behind The Wheel Lead (Certified)	$32.00	N
Educational Interpreter	$22.00**	N
Extended Learning Program Coordinator	34.00	E
Extended Learning Program Coordinator (Saturday School)	$40.00	E

Newport News Public Schools
Fiscal Year 2026 - 2027 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
Language Interpreter/Translator	$22.00	N
Recess Monitors	$13.50	N
VAP Assessor	$15.96	N
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS		
Apprenticeship Instructor	30	E
Apprenticeship Instructor (Curriculum Writing)	$19.11	E
Credit Recovery Facilitator (licensure required)	$30.00	N
Credit Recovery Facilitator (no degree)	$13.50	N
Distance Learning Instructor (per class per 15 students)	$2500 p/class ($7500 max)	E
Dual Enrollment Instructor	$750 per course	E
Graduation Coach - Grant Funded	$30.00	E
Hearing Officer	$40.00	E
High School Graduation Work (Exempt Employee)	$30.00	E
High School Graduation Work (Non-Exempt Employee)	Regular hrly rate	N
Homebound Instructor - School Based	$30.00	E
Instructional Assistant	Contract Rate	N
Lead Pre-school Screener	$25.00	E
Media Specialist	$30.00	N
Micro-credential PD Developer	$30.00	E
New Teacher Induction	$30.00	N
Night Differential	$0.75	N
Off Duty Law Enforcement Officer (Security) (rate set by NNPD)	$36.00	N
Part-Time Secretary & Clerical Staff (Retirees Only)	Minimum Hourly Rate of Position Filled	N
Professional Development Presenters (Licensed)	$35.00	E
Saturday School Administrator (Elementary)	$45.00	E
Saturday School Administrator (Middle)	$47.00	E
Saturday School Administrator (High)	$49.00	E
Screener	$15.00	N
School Counselor	$30.00	N
Secretary	$15.00**	N
Security Officer (NNPS staff)	Contract Rate	N
SOL Remediation (licensed)	$30.00	E
SOL Remediation (non-licensed)	$13.50	N
Student Employees (High School)	State Minimum Wage	N
Teacher	$30.00	E
Teacher in Residence	$15.00	N
Teacher (Teaching Saturday Program)	$40.00	E
Temp Teacher for Vacancy (*LTS rate)	$25.52	E
Transcription	$25.35	N
Tutor - College Student/Adult	$15.00	N
Tutor - Degreed	$18.00	N
Tutor - High School Students	State Minimum Wage	N
Tutor - License Eligible Teacher	$30.00	N
Virtual Learning Teacher (External)	$8400 pr year	E
BUS DRIVER & BUS ASSISTANT ATTENDANCE INCENTIVE		

Newport News Public Schools
Fiscal Year 2026 - 2027 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
Level One: First Contracted Month No Absences	$50 per month	N/A
Level Two: Second Contracted Month No Absences (Consecutive)	$100 per month	N/A
Incentive remains at $100 per month for each month with no absences, consecutively.		
**If absence occurs, employee starts back at Level One for the next contracted month.		

**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 2026 - 2027 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2027 Rate	FY2027 Total
HIGH SCHOOL SALARY SUPPLEMENTS						
Activities Director	351	1	5	5	$ 4,500	$ 22,500
Band Assistant Marching	460	1	5	5	$ 1,379	$ 6,895
Band Auxiliary Assistant	461	1	5	5	$ 950	$ 4,750
Band Director Summer	463	1	5	5	$ 1,379	$ 6,895
Band Director	355	1	5	5	$ 3,600	$ 18,000
Band, 9th Grade	464	1	5	5	$ 1,500	$ 7,500
Choral Director	356	1	5	5	$ 2,600	$ 13,000
Credit Recovery Facilitators	371	1	7	7	$ 4,500	$ 31,500
CTE Sponsor	488	3	9	27	$ 1,200	$ 32,400
Drama 2@WSHS	481	1	5	6	$ 2,500	$ 15,000
Drill Team Sponsor	466	1	5	5	$ 1,000	$ 5,000
Dual Enrollment		5	5	30	$ 2,000	$ 60,000
Fine Arts Magnet 2@WSHS	482	2	1	2	$ 950	$ 1,900
Guitar Ensemble	467	1	5	5	$ 1,181	$ 5,905
Intramural Coach	483	5	5	25	$ 1,000	$ 25,000
Literary Magazine	484	1	5	5	$ 1,250	$ 6,250
Model UN Coach	485	1	6	6	$ 1,379	$ 8,274
Newspaper	486	1	6	6	$ 1,970	$ 11,820
One Act Play	474	1	5	5	$ 1,000	$ 5,000
Orchestra	357	1	6	6	$ 2,000	$ 12,000
Inclusion Coordinator	479	1	8	8	$ 1,000	$ 8,000
SCA Sponsor	487	1	6	6	$ 2,166	$ 12,996
Sophomore Success Navigator		1	5	5	$ 2,500	$ 12,500
Sponsor, Freshman	489	1	6	6	$ 1,000	$ 6,000
Sponsor, Junior	491	1	6	6	$ 1,300	$ 7,800
Sponsor, Senior	492	1	6	6	$ 1,500	$ 9,000
Sponsor, Sophomore	490	1	6	6	$ 1,500	$ 9,000
Telecommunications	493	1	1	1	$ 2,000	$ 2,000
Yearbook	495	1	6	6	$ 3,000	$ 18,000
Sub-Total: High School Salary Supplements					**$ 53,804**	**$ 384,885**
MIDDLE SCHOOL SALARY SUPPLEMENTS						
All-in Site-Coordinator (Grant)	540	1	8	8	$ 5,000	$ 40,000
Band Director	358	1	7	7	$ 1,800	$ 12,600
Choral Director	359	1	7	7	$ 1,500	$ 10,500
CTE Sponsor	520	2	8	16	$ 1,200	$ 19,200
Drama	521	1	7	7	$ 1,400	$ 9,800
Intramural Coach	507	9	8	72	$ 1,000	$ 72,000
Magnet Director (BT Washington)		1	1	1	$ 4,500	$ 4,500
Magnet Director - STEM (Crittenden)	504	1	1	1	$ 4,500	$ 4,500
Middle School Testing Coordinator	533	1	7	7	$ 2,500	$ 17,500
Orchestra	360	1	7	7	$ 1,400	$ 9,800
SCA Sponsor	509	1	7	7	$ 1,200	$ 8,400
Special Duty	511			26	$ 1,000	$ 26,000
Yearbook	510	1	7	7	$ 2,000	$ 14,000
Sub-Total: Middle School Salary Supplements					**$ 29,000**	**$ 248,800**
ELEMENTARY SALARY SUPPLEMENTS						
Archery	532	3	10	30	$ 1,000	$ 30,000
Crimson Thunder Director (Catherine Johnson)		1	1	1	$ 3,600	$ 3,600

Newport News Public Schools
Fiscal Year 2026 - 2027 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2027 Rate	FY2027 Total
Elementary Lead	365	7	24	168	$ 3,500	$ 588,000
Early Childhood Center Lead Teacher	365	varies	3	9	$ 3,500	$ 31,500
Elementary Testing Coordinator	533	1	25	25	$ 2,500	$ 62,500
Intensive Support Needs		Varies	126	126	$ 1,500	$ 189,000
Magnet Lead (Deer Park, DSA, Dutrow, Hilton, Knollwood)		1	5	5	$ 4,500	$ 22,500
Resource District Leads Music, Art, PE, Library Media 2 ea		2	2	2	$ 2,500	$ 5,000
Resource Lead (Music, Art, Library Media, PE)		1	24	24	$ 1,000	$ 24,000
SCA Sponsor	523	1	24	24	$ 1,000	$ 24,000
Special Duty	525			0	$ 1,000	$ -
Sub-Total: Elementary Salary Supplements					**$ 25,600**	**$ 980,100**
ALL LEVELS						
Additional Responsibilities	382|383|384|397			10	$ 6,500	$ 65,000
Art/Music Lead (Divisionwide)	364			2	$ 2,500	$ 5,000
Empowerment Coach	542			84	$ 750	$ 63,000
Secondary FACE Lead		3		3	$ 2,500	$ 7,500
Instructional Mentor (PreK-12)	524		Varies*	250	$ 1,000	$ 250,000
Lead Educational Interpreter	384			1	$ 4,500	$ 4,500
Lead Social Worker	384			1	$ 4,500	$ 4,500
Lead Speech Language Pathologist	718			1	$ 4,500	$ 4,500
Mentoring Coordinator	541			40	$ 2,500	$ 100,000
National Counselor Certification	561			1	$ 2,500	$ 2,500
National Teacher Certification	593/596/597			30	$ 2,500	$ 75,000
Non-Instructional Lead	566				$ 2,000	$ 2,000
Odyssey of the Mind	530			20	$ 1,000	$ 20,000
PR Liaisons	501	1	43	43	$ 1,000	$ 43,000
Robotics	452	1	43	43	$ 1,000	$ 43,000
STEM Lead	560	1	38	38	$ 2,500	$ 95,000
Student Wellness Leads	498	1	40	40	$ 750	$ 30,000
Support Exemplary Staff of the Year		1	54	54	$ 500	$ 27,000
Support Exemplary Staff of the Year - Division wide		1	1	1	$ 1,000	$ 1,000
Teacher of the Year		1	43	43	$ 1,000	$ 43,000
Teacher of the Year - Division wide		1	1	1	$ 3,000	$ 3,000
Beginning Teacher of the Year		1	43	43	$ 800	$ 34,400
Beginning Teacher of the Year - Division wide		1	1	1	$ 2,000	$ 2,000
Teacher in Residents Coach	527			6	$ 1,500	$ 9,000
Teaching Extended Day	368		1	21	$ 2,500	$ 52,500
Teaching Extra Period	531			77	$ 6,500	$ 500,500
VTSS Building Coach	555			43	$ 1,500	$ 64,500
VTSS Cohort Coach	556			13	$ 2,500	$ 32,500
Youth Development Leads	823	1	37	37	$ 2,500	$ 92,500
Sub-Total: All Levels Supplements					**$ 67,800**	**$ 1,676,400**
SPECIAL PROGRAMS						
Achievable Dream Teacher extended day	376	1	1	46	$ 5,000	$ 230,000
Achievable Dream Assistant extended day	378	1	1	3	$ 1,970	$ 5,910
Wellness Program Leads	500	1	53	53	$ 1,000	$ 53,000
Sub-Total: Special Programs Supplements					**$ 7,970**	**$ 288,910**
ADVANCED EDUCATION SUPPLEMENTS						
Advanced Study Stipend	385/391/394			27	$ 1,750	$ 47,250
Doctorate	386/392/395			34	$ 3,500	$ 119,000

Newport News Public Schools
Fiscal Year 2026 - 2027 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2027 Rate	FY2027 Total
Master's + 30 hours beyond MA (not a degree program)	387/393/396			84	$ 1,000	$ 84,000
NCSP - School Psychologists	372				$ 2,500	$ 2,500
SLP - Cert of Clinical Competancy	388			3	$ 2,500	$ 7,500
SLP -Clinical Fellowship Year - Mentor	389			5	$ 750	$ 3,750
Sub-Total: Advanced Education Supplements					**$ 12,000**	**$ 264,000**
TRANSPORTATION						
ASE All Vehicle Certification	578			2	$ 1,575	$ 3,150
ASE School Bus Certification	579			2	$ 900	$ 1,800
Behind the Wheel/Classroom	583			11	$ 900	$ 9,900
Breath Alcohol Test 12	580			1	$ 1,050	$ 1,050
Key Driver 1-10 buses	581			24	$ 1,125	$ 27,000
Key Driver 11-24 buses	573			20	$ 1,400	$ 28,000
Key Driver 25+ buses	574			5	$ 1,675	$ 8,375
NAPT Certification	575			1	$ 1,575	$ 1,575
Trans Coord 1-10 buses	589			18	$ 1,000	$ 18,000
Trans Coord 11-24 buses	572			20	$ 1,250	$ 25,000
Trans Coord 25+ buses	588			5	$ 2,000	$ 10,000
Transportation Newsletter Editor	577	1		1	$ 500	$ 500
Video Forensics	576			4	$ 750	$ 3,000
Sub-Total: Transportation Supplements					**$ 15,700**	**$ 137,350**

HIGH SCHOOL VHSL SUPPLEMENTS						
Academic Challenge	449	1	5	5	$ 1,848	$ 9,240
Assistant Athletic Director	475	1	5	5	$ 2,500	$ 12,500
Baseball, Head	402	1	5	5	$ 3,500	$ 17,500
Baseball, Assistant		1	6	6	$ 2,400	$ 14,400
Baseball, JV	425	1	5	5	$ 2,400	$ 12,000
Basketball, Head (Boys & Girls)	403	2	5	10	$ 4,000	$ 40,000
Basketball, Asst Coach (Boys & Girls)	437	2	5	10	$ 2,400	$ 24,000
Basketball, JV (Boys & Girls)	426	2	5	10	$ 2,700	$ 27,000
Cheerleading Fall	445	1	5	5	$ 1,750	$ 8,750
Cheerleading Winter	442	1	5	5	$ 1,750	$ 8,750
Cheerleading, Fall Competition	441	1	5	5	$ 1,750	$ 8,750
Cheerleading, JV Fall	444	1	5	5	$ 1,450	$ 7,250
Cheerleading, JV Winter	443	1	5	5	$ 1,450	$ 7,250
Cross Country, Head (Boys & Girls)	404	2	5	10	$ 2,950	$ 29,500
Debate	450	1	5	5	$ 2,000	$ 10,000
Diving	446	1	1	1	$ 2,600	$ 2,600
E-Sports	477	1	5	5	$ 2,500	$ 12,500
Field Hockey, Head	405	1	5	5	$ 3,300	$ 16,500
Field Hockey, JV	427	1	5	5	$ 2,400	$ 12,000
Football, Head	406	1	5	5	$ 7,000	$ 35,000
Football, Asst	428	5	5	25	$ 4,500	$ 112,500
Forensics	451	1	5	5	$ 1,848	$ 9,240
Golf, Head	407	1	5	5	$ 2,000	$ 10,000
Indoor Track, Head	409	1	5	5	$ 2,750	$ 13,750
Indoor Track, Asst	430	2	5	10	$ 2,000	$ 20,000
Outdoor Track, Head	410	1	5	5	$ 3,300	$ 16,500
Outdoor Track, Asst	431	4	5	20	$ 2,400	$ 48,000

Newport News Public Schools
Fiscal Year 2026 - 2027 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2027 Rate	FY2027 Total
Soccer, Head (Boys & Girls)	411	2	5	10	$ 3,300	$ 33,000
Soccer, JV (Boys & Girls)	432	2	5	10	$ 2,400	$ 24,000
Softball, Head	412	1	5	5	$ 3,500	$ 17,500
Softball, Assistant		1	5	5	$ 2,400	$ 12,000
Softball, JV	433	1	5	5	$ 2,400	$ 12,000
Strength & Conditioning Coach	476	1	5	5	$ 2,200	$ 11,000
Swimming, Head	413	1	5	5	$ 2,850	$ 14,250
Swimming, Asst	434	1	5	5	$ 1,965	$ 9,825
Tennis, Head (Boys & Girls)	414	2	5	10	$ 2,600	$ 26,000
Volleyball, Head (Boys & Girls)	415	2	5	10	$ 3,200	$ 32,000
Volleyball, JV (Boys & Girls)	436	2	5	10	$ 2,500	$ 25,000
Wrestling, Head	416	1	5	5	$ 3,500	$ 17,500
Wrestling, JV	435	1	5	5	$ 2,400	$ 12,000
Sub-total: High School VHSL Supplements					**$ 106,661**	**$ 791,555**
MIDDLE SCHOOL SPORTS						
Athletic Director	528	1	8	8	$ 5,000	$ 40,000
Basketball, Head (Boys & Girls)	513	2	8	16	$ 1,500	$ 24,000
Cheerleading	516	2	8	16	$ 1,500	$ 24,000
Football, Head	517	2	8	16	$ 2,000	$ 32,000
Soccer, Head (Boys & Girls)	518	2	8	16	$ 1,500	$ 24,000
Track, Head (Boys & Girls)	514	2	8	16	$ 1,500	$ 24,000
Volleyball, Head (Boys & Girls)	515	2	8	16	$ 1,500	$ 24,000
Wrestling, Head	519	2	8	16	$ 1,500	$ 24,000
Sub-total: Middle School Sports Supplements					**$ 16,000**	**$ 216,000**
Grand Total: Salary Supplements					**$ 334,535**	**$ 4,988,000**

NEWPORT NEWS PUBLIC SCHOOLS

Glossary of Terms

Glossary of Terms

Appropriation – money set aside by a legislature for a specific purpose.

Audit – a formal, systematic, and independent examination of an organization's or individual's records, financial statements, processes, or operations to verify accuracy, compliance, and truthfulness.

Average Daily Membership (ADM) – enrollment figure for grades K-12 used to distribute state per pupil funding. It includes students with disabilities ages 5-21 and students for whom English is a second language who entered school for the first time after reaching their 12th birthday and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in ADM.

Balanced Budget – a budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

Basis of Accounting – method of recognizing revenues and expenditures.

- **Accrual Basis** - expenses are recognized in the period when the related revenue is recognized regardless of the time when cash is received.

- **Modified Accrual** - revenues are recognized in the period in which they become measurable and available.

- **Cash Basis** - revenues are recognized only when money is received, and expenses are recognized only when money is paid.

Basis of Budgeting – method used to determine when revenues and expenditures are recognized for budgetary purposes.

Budget Calendar – timeline and course of action related to budget development and adoption.

Capital Expenditures – tangible assets with a value greater than $1,000 that are likely to remain for an extended period of time. Examples are equipment, building improvements, land, and vehicles. Desktop, laptop computers, and textbooks are capitalized regardless of value.

Categorical funding – provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State or federal statutes and regulations mandate much of this funding. Examples of categorical funding include:

- **Adult Education** – funds that provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to teacher salaries.

- **Adult Literacy** – provide basic educational skills to adults who lack skills necessary for literate functioning.

- **School Lunch** – state funds provided to school divisions in order to meet the maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement is determined by the number of reimbursable lunches served during the previous year.

- **Special Education Homebound** – funds provided for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.

- **Virtual Virginia** – a statewide delivery of credit courses and staff development program to address equity and educational disparity problems in schools across Virginia.

- **Special Education Jails** – funds reimbursed to school divisions for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.

- **Special Education State Operated Programs** – education services provided for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

City – any independent incorporated community which became a city as provided by law before noon on the first day of July, nineteen hundred seventy-one, or which has within defined boundaries a population of 5,000 or more and which has become a city as provided by law.

Compensation Supplement – provides for the state's share of salary increases including related benefit costs to school division for instructional and support positions funded through the SOQ and other state-funded accounts.

Component unit – a legally separate organization that is included in a primary government's financial reporting entity.

Composite Index of Local Ability-to-Pay – the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue. The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs.

Council – the governing body of a city or town.

Curriculum – a plan or document that a school or school system uses to define what a teacher will teach and describes the methods that will be used to teach the students and assess their achievement.

Debt Service – the money that is required to cover the payment of interest and principal on a loan or other debt for a particular time period.

Deficit – when expenses, spending, or liabilities are higher than income, revenue, or taxes in a given period.

Direct aid to public education – funding appropriated for the operation of the Commonwealth's public schools - is generally divided among funding of the Standards of Quality, incentive-based programs, categorical payments, allotment of sales tax, and lottery revenues.

Economically Disadvantaged – Children living below 200% of poverty level and live in families that struggle to meet basic needs: food, housing, utilities, child care and transportation.

Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers.

Fiscal Year – begins for the school system on July 1 and ends on June 30 of the following year.

Full-Time Equivalent (FTE) – a unit that indicates the workload of an employed person.

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

Fiduciary Fund – Fund used to hold resources for parties outside of Newport News Public Schools, such as Other Post-Employment Benefits (OPEB) Trust Fund, which accumulates assets and accounts for contributions providing other post-employment benefits, primarily health insurance.

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 to assist with the basic educational needs of its students.

Incentive-Based Programs – provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following:

- **Additional Instructional Positions** – support additional instructional positions beyond those funded through the SOQ and K-3 Class Size Initiative to help restore past instructional position reductions.

- **Component Supplement (FY2018 only)** - covers the state share of cost (including benefits) for a percentage-based salary increase for funded SOQ instructional positions.

- **Governor's Schools** – give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities.

- **Special Education** – Vocation Education – support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school.

- **Breakfast After the Bell Initiative** – provides funding to either, an elementary school breakfast pilot program available on a voluntary basis at elementary schools where student eligibility for free or reduced lunch exceeds 45% for the participating school; or to provide additional reimbursement for eligible meals served in the current tradition breakfast program at all grade levels in any participating school that meets the established criteria.

- **School Security Equipment Grant** – help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia.

- **Composite Index Hold Harmless** - relief to school divisions whose total state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.

- **Supplemental Support for School Operating Costs** - These funds represent a one-time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of $129.62 per pupil. These funds may not be used for capital expenditures.

- **VPSA Technology** – provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.

Indirect Costs - include expenses of doing business that are not readily identified with a particular activity but are necessary for the general operation of the organization and the conduct of activities it performs.

Individualized Education Program (IEP) – a written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

Individuals with Disabilities Education Act (IDEA) – The law pledged the availability of federal funding for states to provide a "free and appropriate public education" for every school-age child with a disability. Renamed the Individuals with Disabilities Education Act in 1990, and reauthorized in 1997, the act emphasizes quality teaching, learning, and the establishment of high expectations for disabled children.

Levy – to impose taxes, special assessments, or service charges for the support of City activities.

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

Lottery Funded Programs – lottery proceeds allocated directly to school divisions to fund the state share of cost for the following programs:

- **Additional Support for School Construction and Operating Costs** – balance of the Lottery proceeds allocated directly to school divisions on a per pupil basis once the following accounts are funded: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher, K-C Primary Class Size, School Breakfast, and SOL Algebra Readiness.

- **Alternative Education** – provided for educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.

- **At-Risk** – provides services for school-aged individual who is at-risk of academic failure, is at least one year behind the expected grade level for the age of the individual, has limited English proficiency, has dropped out of school in the past, or has a high absenteeism rate at school. State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.

- **Enrollment Loss** – funding provided to school divisions to offset some of the loss of funds due to declining enrollment from one year to the next. Current and prior year adjusted average daily membership is used to calculate declining enrollment.

- **Individual Student Alternative Education Plan (ISAEP)** – designed for those students' ages 16 to 18 and enrolled in high school programs that are having difficulty finding success in a regular classroom environment. This plan may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school.

- **Career and Technical Education** – programs for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

- **Early Reading Intervention** – designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

- **English As A Second Language (ESL)** – state funds provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

- **Foster Care** – provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.

- **K-3 Primary Class Size Program** – provides funds to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the smaller class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.

- **Mentor Teacher Program** – provides funds to assist and support teachers entering the profession and improved the performance of experience teachers who are not performing at an acceptable level.

- **School Breakfast Program** – funding that provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation. This state reimbursement program provides up to a $0.20 per meal reimbursement to school divisions that increase the number of breakfasts served to students.

- **SOL Algebra Readiness** – provides funds for an intervention program to students who are identified as needing additional instruction. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.

- **Special Education Regional Tuition** – provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

- **Virginia Preschool Initiative** – provides funding for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

Member of the Council – a member of the governing body of a city or town.

Multi-year Fund – a fund that is effective for or takes places over more than one year, for which revenue may be received in one year and expended over multiple subsequent years. Revenues and expenditures may not match due to the use of fund balances for these funds.

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**

    - **Contract Services** - payments for services acquired from outside sources such as consultants, software maintenance services, temporary services, and repairs and maintenance.

    - **Internal Services** – charges from internal services, such as transportation, mail, and print services.

    - **Other Charges** – include expenditures that support the use of programs such as utilities, insurance, leases and rentals, professional development, dues and memberships to organizations, and other miscellaneous expenses.

    - **Materials and Supplies** – include office supplies, food supplies, uniforms, educational materials, textbooks, and technology software.

    - **Tuition Payments to Joint Operations** – include payments made to New Horizon in support of gifted, vocational, and special education programs provided to students and to Southeastern Cooperative Education Programs for students at St. Mary's Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.

    - **Capital Outlay** – expenditures that result in the acquisition of or additions to fixed assets.

Operating Fund – School Board funds derived from state, city, federal and local sources.

Required Local Effort – local funds appropriated to maintain the locality's share of the SOQ.

School Board – governs a school division.

School Construction Grant – funding to school divisions for nonrecurring expenditures, including: school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, payments to escrow accounts, school safety equipment or renovations, and debt service payments on school projects completed during the last ten years.

Standards of Accreditation (SOA) – the Board of Education's regulations that establish criteria for approving public schools in Virginia as authorized in the SOQ (§22.1-253.13.2:3 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 §22.1-253.13.2:1 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 §22.1-253.13.2:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; and all other personnel and non-personnel support costs funded through the SOQ.

- **Vocational Education** – state funds provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].

- **Gifted Education** – supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

- **Group Life** – supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.

- **Prevention, Intervention, and Remediation** – provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division- level failure rate on the SOL English and math tests for all students at risk of educational failure (the three- year average free lunch eligibility data is used as a proxy for at risk students).

- **Sales Tax** – a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.

- **Social Security** – supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.

- **Special Education** – provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.

- **Textbooks** – state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.

- **VRS Retirement** – supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.

- **Remedial Summer School** – funds that provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.

Tax rate – the percentage at which a government taxes an individual's or corporation's income, property, sales, or investments.

NEWPORT NEWS PUBLIC SCHOOLS

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NEWPORT NEWS PUBLIC SCHOOLS

Abbreviations and Acronyms

Abbreviations and Acronyms

AAL - Actuarial Accrued Liability
ACCESS - Assessing Comprehension and Communication in English State-to-State
ACFR - Annual Comprehensive School Report
ACP - Academic and Career Plan
ACT - American College Testing
ACTE - Association for Career and Technical Education
ADA - Americans with Disabilities Act
ADM - Average Daily Membership
ADTSEA - American Driver and Traffic Safety Education Association
AED - Automated External Defibrillator
AEFLA - Adult Education and Family Literacy Act
AI - Artificial Intelligence
AIM - Attendance Intervention Measures
AP - Advanced Placement
ASBO - Association of School Business Officials International
ASCA - American School Counselor Association
ASL - American Sign Language
ASSIST - Advanced Students Supporting Innovative Systematic Technology
ATSI - Additional Targeted Support and Improvement
AUT - Autism
AVA - Audio Visual Arts

BIP- Behavior Intervention Plan

C&D - Curriculum & Development
CARES - Coronavirus Aid, Relief, and Economic Security Act
CASTL - Center for Advance Study of Teaching and Learning
CAO - Chief Academic Officer
CAP - Clerical Apprenticeship Program
CAT - Combat Application Tourniquet
CBO - Congressional Budget Office
CBRS - Child Behavior Rating Scale
CC - Childhood Center
CCC - Certified Cooperative Communicator
CEP - Community Eligibility Program
CFDA - Catalog of Federal Domestic Assistance
CFO - Chief Financial Officer
CHINS - Child in Need of Services
CIP - Capital Improvement Project or Plan
CLASS - Classroom Assessment Scoring System
CLEP - College-Level Examination Program
CoVA - Coastal Virginia
COVID-19 - Coronavirus Disease 2019
CNU - Christopher Newport University
COBRA - Consolidated Omnibus Budget Reconciliation Act
COO - Chief Operations Officer
COOP/CO-OP - Cooperative
COS - Chief of Staff

CPR - Cardiopulmonary Resuscitation
CPTED - Crime Prevention Through Environmental Design
CS - Computer Science
CSI - Comprehensive Support and Improvement
CSSP - Comprehensive School Support Plan
CTE - Career Technical Education
CTSO - Career and Technical Student Organization
CY - Calendar Year

DECA - Distributive Education Clubs of America
DCJS - Department of Criminal Justice Services
DGS - Department of General Services
DJI - Da-Jiang Innovations
DOD - Department of Defense
DoDEA - Department of Defense Education Activity
DOE - Department of Education
DMV - Division of Motor Vehicles

EAGER - Early-Concept Grants for Exploratory Research
EBRW - Evidence Based Reading and Writing
ECC - Early Childhood Center
ED - Emotionally Disturbed
ELC - Early Learning Center
ELs - English Learners
ELDS - Early Learning and Development Standards
ELL - English Language Learner
EMAS - Early Mathematics Assessment Screening
ENG - Electronic News-Gathering
EPA - Environmental Protection Agency
EPI - Exocrine Pancreatic Insufficiency
EPO - Exclusive Provider Organization
ERP - Enterprise Resource Planning
ES - Elementary School
ESS - Employee Self Service
ESEA - Elementary and Secondary Education Act
ESL - English as A Second Language
ESSA - Every Student Succeeds Act
ESSER - Elementary and Secondary School Emergency Relief Fund
ESY - Extended School Year

FACS - Family and Consumer Sciences
FACE - Family and Community Engagement
FAFSA - Free Application for Federal Student Aid
FAQ - Frequently Asked Question(s)
FBA - Functional Behavioral Assessment
FBLA - Future Business Leaders of America
FERPA - Family Educational Rights and Privacy Act
FFCRA - Families First Coronavirus Response Act
FGI - Federal Graduation Index
FICA - Federal Insurance Contributions Act
FIRST - For Inspiration and Recognition of Science and Technology
FIT - Flexible Instructional Time
FLL - FIRST LEGO League
FLSA - Fair Labor Standards Act

FMLA - Family and Medical Leave Act
FOIA - Freedom of Information Act
FRED - Federal Reserve Economic Data
FSA - Flexible Spending Account
FT - Full Time
FTE - Full Time Equivalent
FTP - File Transfer Protocol
FY - Fiscal Year

GCI - Graduation and Completion Index
GPA - Grade Point Average
GPS - Global Positioning System
GDP - Gross Domestic Product
GEAR UP - Gaining Early Awareness and Readiness for Undergraduate Programs
GED - General Education Diploma
GEER - Governor's Emergency Education Relief
GFOA - Government Finance Officers Association
GOB - General Obligation Bond
GSST - Governors School for Science and Technology

HB - House Bill
HCS - Hampton City Schools
HD - High Definition
HEA - Higher Education Act
HLP - High Leverage Practices
HMO - Health Maintenance Organization
HOPE - Homeless Outreach Proactive Engagement
HOSA - Health Occupations Students of America
HR - Human Resources
HRSD-SWIFT - Hampton Roads Sanitation Department-Sustainable Water Initiative for Tomorrow
HS - High School
HSA - Health Savings Account
HU - Hampton University
HUNCH - High Schools United with NASA to Create Hardware
HVAC - Heating, Ventilation, and Air Conditioning

IB - International Baccalaureate
ID - Identification
ID - Intellectual Disabilities
IDEA - Individuals with Disabilities Education Act
IDP - Identity Theft Protection
IEP - Individualized Education Program
IGNITE - Innovating Growing Nurturing Inspiring Training Entrepreneurs
ILA - Instant Language Assistant
IS - Intelligence Squadron
ISAEP - Individual Student Alternative Education Plan
ISRG - Intelligence, Surveillance, and Reconnaissance Group
iSTEM - Integrative STEM
ITC - Instructional Technology Coach

JROTC - Junior Reserve Officer Training Corps

K - Kindergarten
K-9 - Canine

LAN - Local Area Network
LAVC - Locally Awarded Verification Credits
LCI - Local Composite Index
LD - Learning Disabilities
LEA - Local Educational Agency
LEARNER - Leaders, Emotionally Intelligent, Academically Prepared, Resilient, iNnovators, Equity Minded, Reflective
LED - Light-Emitting Diode
LEP - Limited English Proficiency
LETRS - Language Essentials for Teachers of Reading and Spelling
LGBTQ - Lesbian, Gay, Bisexual, Transgender and Queer or Questioning
LIFT - Leadership in Flight Training
LLC - Limited Liability Company
LPA - Local Performance Assessment
LTD - Long Term Disability
LTO - Linear Tape-Open

M&HS - Middle and High School
M&S - Materials & Supplies
MEESA - Maritime Engineering and Environmental Studies Academy
MenACWY - Meningococcal serogroups A,C,W, and Y
MFA - Multi-Factor Authentication
ML - Multilingual Learners
MLL - Multilingual Language Learners
MOID - Moderate Intellectual Disability
MOU - Memorandum of Understanding
MS - Middle School
MUNIS - Municipal Uniform Information System
MVP - Most Valuable Player
MWEE - Meaningful Watershed Educational Experiences

NAMM - National Association of Music Merchants
NASA - National Aeronautics and Space Administration
NASP - National Association of School Psychologists
NBCT - National Board Certified Teacher
NCAA - National Collegiate Athletic Association
NCLB - No Child Left Behind
NDI - Network Device Interface
NIAAA - National Interscholastic Athletic Administrators Association
NIGP - National Institute of Governmental Purchasing
NIST - National Institute of Standards and Technology
NOC - Network Operations Center
NMSI - National Math and Science Initiative
NMSQT - National Merit Scholarship Qualifying Test
NNAT3 - Naglieri Nonverbal Ability Test
NNEA - Newport News Education Association
NNEF - Newport News Education Foundation
NNERF - Newport News Employees' Retirement Fund
NNPS - Newport News Public Schools
NNPS-TV - Newport News Public Schools Telecommunication Center
NSBA - National School Boards Association
NSPRA - National School Public Relations Association
NSU - Norfolk State University
NTI - New Teacher Institute

NTI - Non-Traditional Instruction

ODU - Old Dominion University
OLSAT - Otis-Lennon School Ability Test
OONE - Opioid Overdose and Naloxone Education
OPEB - Other Post-Employment Benefits
ORT - On-Going Reliability Test
OSHA - Occupational Safety and Health Administration
OT - Overtime

PA - Public Address
PALS - Phonological Awareness Literacy Screening
PAYGO - Pay as You Go
PBIS - Positive Behavioral Interventions and Supports
P-Card - Purchasing Card
PCE - Personal Consumption Expenditures
PD - Physical Disability
PD - Professional Development
PEEP - Program for Educating Exceptional Preschoolers
PEP - Parents as Educational Partners
PII - Personally Identifiable Information
PK - Pre-Kindergarten
PK-LLS - Pre-K Language and Literacy Screener
PL - Professional Learning
PL - Public Law
PLC - Professional Learning Community
PLMS - Professional Learning Management System or Software
POS - Point of Service
PPO - Preferred Provider Organization
PPRA - Protection of Pupil Rights Amendment
PSAT - Preliminary Scholastic Aptitude Test
PT - Part Time
PTA - Parent Teacher Association
P-TAG - Primary Talented and Gifted

QC - Quality Control
QUEST - Quality Enrichment and Student Transformation

RHCC - Retiree Health Care Credit
RFP - Request for Proposal
RN - Registered Nurse
RTI - Response to Intervention

S&L - State & Local
SADD - Students Against Drunk Drivers
SAT - Scholastic Assessment Test
SB - Senate Bill
SBAR - Student Behavior and Administrative Response
SCA - Student Council Association
SCHEV - State Council of Higher Education for Virginia
SCMP - School Crisis Management Plan
SCOT - Service Center for Operations and Transportation
SD - Standard Definition
SDI - Serial Digital Interface

SLIFE - Students with Limited or Interrupted Formal Education
SMART - Specific, Measurable, Achievable, Relevant, Time-Bound
SMARTER - Specific, Meaningful, Achievable, Relevant, Time-Bound, Evaluate, Readjust
SID - Severe Intellectual Disability
SIPPS - Systematic Instruction in Phonological Awareness
SIS - Student Information System
SOA - Standards of Accreditation
SOC - System and Organization Controls
SOG - Standard Operating Guidelines
SOL - Standards of Learning
SOP - Standard Operating Procedures
SOQ - Standards of Quality
SOR - State of the Region
SPARK - Summer Program for Arts, Recreation and Knowledge
SPED - Special Education
SRGS - Summer Residential Governor's School
SRO - School Resource Officer
SST - Student Success Team
SST - Student Support Team
STAND - Students Taking Action, Not Drugs
STAR - Students Taking Action and Responsibility
STAR - Student Training and Refurbishment Program
STD - Short Term Disability
STEAM - Science, Technology, Engineering, Arts, and Mathematics
STEM - Science, Technology, Engineering and Mathematics
STEP - Summer Training and Enrichment Program
SURN - School-University Resource Network
SVPP - School Violence Prevention Program
SWaM - Small, Women, and Minority-Owned
SWD - Students with Disabilities
SY - School Year

T&A - Time and Attendance
TAG - Talented and Gifted
TCJA - Tax Cuts and Jobs Act
TDAP - Tetanus, Diphtheria, and Pertussis
TDEP - Technical Directive Execution Plan
THC - Tetrahydrocannabinol
THRIVE - Trust, Hope, Relationships, Inclusion, and Voice
TIR - Teacher in Residence
TNCC - Thomas Nelson Community College
TPV - Third Party Vendor
TSA - Technology Student Association
TSI - Targeted Support and Improvement
TSS - Technical Support Personnel
TV - Television

UDL - Universal Design for Learning
U-ED - University of Employee Development
UFLI - University of Florida Literacy Institute
UPS - Uninterruptible Power Supply
UPS - United Postal Service
US - United States
USA - United States of America

USDA - United States Department of Agriculture
USPS - United States Postal Service
UVA - University of Virginia

VA - Virginia
VAASL - Virginia Association of School Librarians
VACTE - Virginia Association of Colleges and Teacher Educators
VACTEA - Virginia Association of Career & Technical Education Administrators
VAGP - Virginia Association of Governmental Procurement
VALLS - Virginia Language and Literacy Screener
VALLSS - Virginia Language and Literacy Screening System
VASA - Virginia Alternative State Aid
VCASE - Virginia Council of Administrators of Special Education
VDOE - Virginia Department of Education
VESA - The Virginia EL Supervisors' Association
VDH - Virginia Department of Health
VHSL - Virginia High School League
VITA - VMEbus Industry Technology Association (VMEbus (Versa Module Eurocard bus))
VKRP - Virginia Kindergarten Readiness Program
VLA - Virginia Literacy Act
VMI - Virginia Military Institute
VOACC - Volunteers of America, Chesapeake and Carolina's
VPCC - Virginia Peninsula Community College
VPI - Virginia Preschool Initiative
VPPA - Virginia Public Procurement Act
VPSA - Virginia Public School Authority
VQB5 - Unified Virginia Quality Birth to Five System
VRS - Virginia Retirement System
VSBA - Virginia School Board Association
VTSS - Virginia Tiered Systems of Supports

W2 - Wage and Tax Statement
WAN - Wide Area Network
WC - Worker's Compensation
WE LEAP - Wonderful Extended Learning, Enrichment and Advancement Program
WIDA - World- Class Instructional Design and Assessment
W!SE - Working in Support of Education
WM - College of William and Mary

X - formally Twitter

YMCA - Young Men's Christian Association

School Board Approved Budget Fiscal Year 2026-27

Prepared by
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www.nnschools.org/budget/

July 1, 2026

The Newport News School Division does not discriminate on the basis of race, color, national origin, sex, creed, marital status, age or disability in its programs, activities, or employment practices as required by the Title VI, Title VII, Title IX, Section 504, and ADA regulations. Nina Farrish, Director of Human Resources at 12507 Warwick Blvd., Newport News, VA 23606, (757-881-5061), is responsible for coordinating the division's efforts to meet its obligations under Section 504, Title IX, the ADA, and their implementing regulations.

For the latest budget information, visit www.nnschools.org/budget or scan this QR code with your smart device.