

FY 2021-2022

School Board Approved Budget

Newport News, Virginia 23606
July 1, 2021 - June 30, 2022



www.nnschools.org/budget

College, Career and Citizen-Ready!

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FY 2022 School Board Approved Budget Table of Contents

Executive Summary Section

Association of School Business Officials International Meritorious Budget Award Certificate	1
School Board Chairman Letter to the Citizens of the City of Newport News	3
Budget-at-a-Glance	5
FY 2022 Operating Budget Executive Summary	6

Organizational Section

About City of Newport News	64
Newport News 2019 Statistical Profile	65
About Newport News Public Schools	66
School Buildings.....	67
Educational Structure.....	68
The School Board of Newport News	69
Executive Leadership Team	70
Location Guide	71
Journey 2025 - Strategic Plan	72
Operating Budget Development	78
Capital Budget Development	83
Proposals, Grants, and Special Projects.....	84
FY 2022 Superintendent's Budget Advisory Committee	86
FY 2022 Operating Budget Calendar	87
FY 2022-26 Capital Budget Calendar.....	88
Financial Management Structure	89
Fund Structure	90
Basis of Accounting	91
Classification of Revenues and Expenditures	92
Governing Policies and Procedures	94
Accomplishments and Awards	98
Functional Programs/Services, Goals, and Accomplishments	
Athletics	108
Attendance Services	109
Career and Technical Education	110
Central Records.....	111
Child Nutrition Services.....	112
Community Relations	113
Curriculum and Instruction	114
Driver Education	115
Elementary Instruction	116
Employee Development and Expertise	117
English as a Second Language	118
Executive Administration Services.....	119
Fiscal Services	120
Gifted and Talented	121
Guidance Services.....	122
Health Services	123
Homebound Instruction	124
Human Resources	125
Information Technology	126
Mail Services	127
Media Services.....	128
Non-Regular Day School (Pre-K).....	129
Operations and Maintenance.....	130

FY 2022 School Board Approved Budget

Table of Contents

Printing Services	131
Psychological Services.....	132
Purchasing Services	133
School Board Services	134
School Social Work Services	135
SCOT Warehouse & Cold Storage	136
Secondary Instruction	137
Security Services	138
Special Education	139
Summer School Program	140
Telecommunications	141
Testing Services	142
Transportation.....	143
Youth Development	144

Financial Section

Fund Structure	147
All Funds Structure.....	148
Funds Structure (School Board Officially Adopted Funds).....	149
Summary of All Funds.....	150
Summary of Net Increase (Decrease) in Fund Balance –All Funds	151
Summary of Expenditures by Object – All Funds	152
Revenues.....	154
Projected Operating Revenue Fiscal Year 2022	156
Chart: Summary of Revenues	158
Chart: Summary of Expenditures.....	159
Summary of Expenditures by Object.....	160
Summary of Expenditures by Cost Category.....	161
Detail Expenditures by Cost Category	
Instruction	162
Administrative, Attendance and Health	163
Pupil Transportation.....	164
Operations and Maintenance.....	165
Facilities, Debt Service, and Fund Transfers	166
Technology	167
Summary of Expenditures by Function	168
Detail Expenditures by Function	
Classroom Instruction	169
Special Education.....	171
Career and Technical Education	172
Gifted and Talented	173
Athletics	174
Summer School.....	175
Adult Education	176
Non-Regular Day School (Pre-School Program)	177
Instructional Support for Students	178
School Counseling Services.....	179
School Social Workers.....	180
Homebound Instruction	181
Improvement of Instruction	182
Media Services.....	183
Office of the Principal.....	184
School Board Services	185
Executive Administration Services	186
Information Services	187

FY 2022 School Board Approved Budget

Table of Contents

Human Resources	188
Accountability & Planning Services	189
Fiscal Services	190
Purchasing Services	191
Printing Services	192
Attendance Services	193
Health Services	194
Psychological Services.....	195
Pupil Transportation.....	196
Operations and Maintenance.....	197
Security Services.....	198
Warehouse Services	199
Facilities	200
Debt Service and Fund Transfers.....	201
Technology	202
Detail Expenditures by Schools	
All Schools	204
Denbigh E.C.C	205
Lee Hall E.C.C.	206
Marshall E.L.C.	207
Program for Educating Exceptional Preschoolers (PEEP)	208
Watkins E.C.C.....	209
Elementary Schools	
An Achievable Dream Academy.....	210
Carver	211
Charles	212
Deer Park.....	213
Discovery STEM Academy.....	214
Dutrow	215
General Stanford	216
Greenwood	217
Hidenwood	218
Hilton	219
Jenkins	220
Katherine Johnson (formerly Epes).....	221
Kiln Creek	222
Knollwood Meadows (formerly Nelson).....	223
McIntosh	224
Newsome Park.....	225
Palmer	226
Richneck.....	227
Riverside	228
Sanford	229
Saunders	230
Sedgefield.....	231
Stoney Run (formerly Lee Hall).....	232
Yates	233
Middle School	
Crittenden.....	234
Ella Fitzgerald (formerly Dozier).....	235
Gildersleeve.....	236
Hines	237
Huntington at Heritage	238
Passage	239
B.T. Washington	240
An Achievable Dream Middle/High	241

FY 2022 School Board Approved Budget

Table of Contents

High School	
Denbigh	242
Heritage	243
Menchville.....	244
Warwick	245
Woodside.....	246
Additional Middle and High School Program Sites	
Aviation Academy.....	247
Enterprise Academy	248
Point Option	249
Summary of Position Changes – All Funds	250
Summary of Position Changes – Operating Fund.....	251
Position History – Operating Fund FY 2013-2022.....	252
Revenue History – All Funds.....	253
Expenditure History – All Funds	254
Three Year Budget Projections – All Funds	255
Other Funds	
Summary of Other Funds and Total Fund Balances	261
Workers Compensation Fund	262
Textbook Fund	263
Child Nutrition Services	264
Adult Education	265
State Construction.....	266
Capital Improvement Projects	267
Capital Improvement Plan	268
Facility Notes Payable	269
Grant Funds	
Summary of Grant Funds.....	271
Federal Grants	
Adult Basic Education	273
ARP CARES Act ESSER III and ARP Coronavirus State & Local Recovery Funds (CSLFRF)	274
ARP IDEA Part B Section 611 Flow-through and ARP IDEA Part B Section 619 Flow-through	275
CARES Act ESSER I	276
CARES Act Facilities, Instruction & Technology, and Instructional Delivery Supports	277
CARES Act School-Based Mental Health, School Nutrition, and Special Education.....	278
CARES Act Special Education Student Support and Summer Academic Academy.....	279
CRRSA ESSER II.....	280
CRRSA ESSER II Unfinished Learning.....	281
Carl D. Perkins Career and Technical Education Act of 2006	282
Department of Justice	283
DoDEA Grant Program – Special Education Students	284
English Literacy/Civic Education Grant	285
Gear Up.....	286
IDEA Part B – Interpreter Training Region 2	287
IDEA Part B, Section 611 – Special Education Flow-Through	288
IDEA Part B, Section 619 – Pre-School	289
Immigrant Children and Youth Supplemental Funds	290
Inclusive Practice Partnership Program	291
Military Cyber Security Pathway.....	292
School Improvement Grant.....	293
Title I Part A – Improving Basic Programs	294
Title I Part D – Neglected and Delinquent	295
Title II Part A – Improving Teacher Quality	296
Title III Part A – Immigrant and Youth	297
Title III Part A – Limited English Proficient	298

FY 2022 School Board Approved Budget

Table of Contents

Title IV Part A – Student Support and Academic Enrichment	299
Title IV Part B – 21 st Century Community Learning Center	300
Title X Part C – McKinney-Vento Homeless Education Assistance	301

State Grants

Aviation Academy STEM Program	302
Cyber Camp Program	303
Early Reading Specialists Initiative	304
Extended School Year Program	305
General Adult Education	306
High School Program Innovation	307
Individual Student Alternative Education Plan.....	308
Innovation Equipment.....	309
Juvenile Detention Center	310
Math and Reading Instructional Specialist	311
Middle School Teachers Corp Salary Diff.....	312
National Board Certification for Teachers	313
Plugged In Virginia	314
Positive Behavior Intervention	315
Propane Buses Grant.....	316
Project Graduation.....	317
Race to GED	318
School Security Equipment Grant	319
Seclusion & Restraint	320
Special Education in Local and Regional Jails	321
State Leadership Coordinator	322
STEM Competition Team Grant.....	323
STEM Teacher Recruitment and Retention	324
Virginia Reading Corps	325
Virginia School Board Association	326
Vocational Lab Pilot	327
VPI – Provisional Teacher Incentive Program	328
VPSA Education Technology	329
VPSA Education Technology - Enterprise Academy	330
Youth Development Academy.....	331

Foundation Grants

An Achievable Dream	332
Alcoa Foundation	333
Alternative Fuel Tax Credit	334
Arconic Foundation	335
Aviation Academy Grant	336
Chesapeake Bay Restoration	337
Chesapeake Bay Trust	338
Choice Neighborhood Implementation.....	339
Community Knights	340
Dominion Energy Grant.....	341
Early College	342
Family Engagement	343
Health Services	344
Learning Along-side Robots	345
Libraries Ready To Code.....	346
Newport News Foundation	347
One City Transformation Grant	348
Student Advancement	349
Summer Training Enrichment Program (STEP).....	350

FY 2022 School Board Approved Budget

Table of Contents

Verizon STEM Grant	351
Youth Build Grant	352
Youth Mini Grants	353

Other Financial Information

Health Insurance Fund	355
Insurance Premiums CY 2021	356
Insurance Premiums CY 2022	357
Other Post-Employment Benefit Fund.....	358
Chart: OPEB Funding.....	359

Capital

School Board Chairman Letter to the Citizens of the City of Newport News	361
FY 2022-2026 Capital Budget Calendar.....	363
Capital Improvements Plan Definition and Rationale/Debt Service Fund.....	364
City of Newport News City Council Approved Capital Improvements Plan	366
Letter to City Council from City Manager.....	367
Recommended CIP Funding	374
Requested School CIP funding	376
Recommended School CIP Funding	378
School CIP details.....	379
CIP Expenditures FY 2017-2021: Schools	381

Informational Section

Projected FY 2021 and Projected FY 2022 Required Local Effort	384
Composite Index – Measure of Local Wealth 2008-2022	385
Local Ability To Pay Comparatives	386
Debt Service Paid by City and School.....	387
10 Year Revenue by Source.....	388
K-12 Student Enrollment Trends FY 2013 - 2026.....	389
Chart: Student Enrollment Trends	390
NNPS Operating Fund Cost Per Students FY 2011 – 2020	391
English as a Second Language (ESOL) Enrollment	392
Special Education Students (w/ Signed IEPs as of December 1st)	393
Pre-School September 30 Enrollment Trends.....	394
Per Pupil Expenditures for Operations by Source – Local Area School Districts	395
Property Tax Rate/Tax Levy and Collections.....	396
Assessed Value of Taxable Property	397
FY 2021 Fast Facts	398
Summary of Positions – All Funds	399
Summary of Position Changes – Operating Fund	400
Advanced Placement Testing.....	401
Scholastic Assessment Test (SAT).....	402
Results of Standards of Learning (SOL) Tests	403
Regulations Establishing Standards for Accrediting Public Schools in Virginia.....	405
K-3 Class Size Reduction Program.....	406
Child Nutrition Services	407
On-Time Graduation Rates, Completion Rates, and Drop-out Rates	408
Salary Scales 2021-22.....	410
Glossary of Terms.....	433
Abbreviations and Acronyms	443



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 2019–2020.

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



A handwritten signature in black ink, reading 'T E Wohlleber'.

Thomas E. Wohlleber, CSR
President

A handwritten signature in black ink, reading 'David J. Lewis'.

David J. Lewis
Executive Director

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

July 1, 2021

To the Citizens of the City of Newport News:

On behalf of the School Board, I am presenting the FY 2022 approved operating fund budget of \$336.8 million for Newport News Public Schools. This spending plan is based on the final state budget. In light of our current operational challenges brought about by the COVID-19 pandemic in this budget cycle, the school division is working to maintain fiscal responsibility. The most significant budget driver is student success; however, the number of students we are serving determines our revenue and costs. State Direct Aid funding is based on average daily membership enrollment projections. The pandemic has had a significant impact on student enrollment. Based on the district's fall membership report, Newport News Public Schools' enrollment for FY 2021 is 1,182 fewer students than last year. FY 2022 revenue projections indicate a modest reversal in this trend by projecting the return of 652 of those students.

The operating fund budget, however, is not simply driven by the number of students we educate; it is also shaped by academic and social/emotional needs. The pandemic has highlighted the need for additional mental health services in our schools. The state budget includes funding three specialized student support positions per 1,000 students. These positions include school social workers, school psychologists, school nurses, licensed behavior analysts, licensed assistant behavior analysts, and other similar professionals. To support student wellness and mental health services, this funding plan includes the addition of five guidance counselors, two licensed clinical social workers and two psychologists.

Additional staffing changes are also necessary to ensure student college and career readiness. First, we propose adding a central office position to coordinate and leverage the work performed by our college and career specialists. This position will assist with creating partnerships with businesses across the city that can provide our students with internship and mentoring opportunities. At present, there is a part-time college and career specialist in each high school; this budget proposal includes making those five positions full-time.

Secondly, for building level support, this spending plan includes the addition of five administrative positions for schools that need additional support and an assistant principal for Huntington Middle School as another grade is added.

To assure continued academic success, this budget emphasizes the retention and recruitment of expert staff. I am proposing that we continue to address compression in our teacher scales. This spending plan includes funding to increase starting pay for new teachers as well as additional adjustments to address compression for our current teaching staff. Additional adjustments include Bus driver and Nursing positions moving up on the general grade scale.

For benefit plan year 2022, increases in claims and administrative costs necessitate a combination of plan design changes and an increase in employer health care premiums to stabilize the health insurance fund.

The advanced age of many NNPS buildings, coupled with inadequate capital funding, necessitates spending operating funds to ensure timely building maintenance and replacement of equipment, which ensures safety and efficient operation of our facilities for as long as possible before replacement of these buildings or major building systems becomes necessary. This spending plan includes an additional \$1.4 to address ongoing maintenance needs.

The FY 2022 budget continues to fund the replacement of school public announcement and clock systems and security cameras and fire and intrusion systems. Technology needs in next year's budget include replacement of high school teacher computers and administrator computers along with some network infrastructure and educational materials. The FY 2022 funding plan includes \$1 million to support and maintain this technology.

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

Sincerely,

A handwritten signature in black ink, appearing to read 'Douglas C. Brown', with a long, sweeping horizontal line extending to the right.

Douglas C. Brown, Chairman
Newport News School Board

2021-2022

BUDGET AT-A-GLANCE



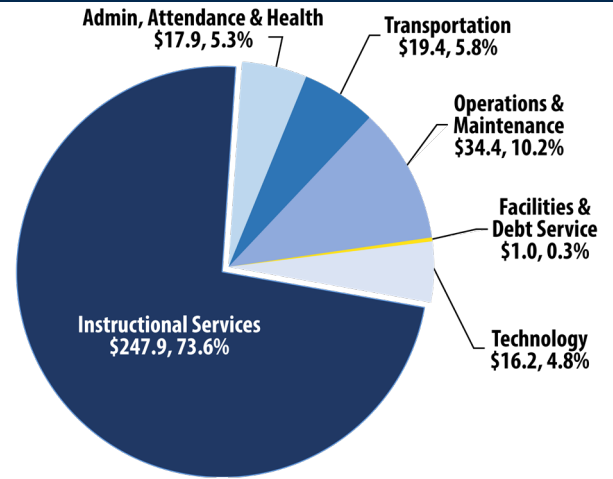
Newport News Public Schools is preparing students to graduate *college, career and citizen-ready!*

The 2021-2022 proposed operating budget of \$336.8 million represents 3.7% increase over this year's spending plan. Funding for the budget is based on the final state budget and the City of Newport News' proposed contribution.

Total Revenue FY 2022

Revenue Category	FY2021	FY2022	Change from FY2021
State	\$206.3	\$218.4	\$12.1
City	\$113.4	\$113.4	\$0.0
Federal	\$3.1	\$3.1	\$0.0
Other	\$1.9	\$1.9	\$0.0
Total Revenue	\$324.7 million	\$336.8 million	\$12.1 million

Proposed Budget By Category



Budget Features

The proposed budget continues funding for all current initiatives and departments and is aligned with Journey 2025, the NNPS strategic plan.

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

- Funding is included to continue addressing compression in teacher salary scales and provide a 3% salary increase for all full-time employees.
- To address rising health care claims, an additional \$2.4 million will be added to the health fund. The school board's contribution will increase; however, the employee contribution will remain the same.

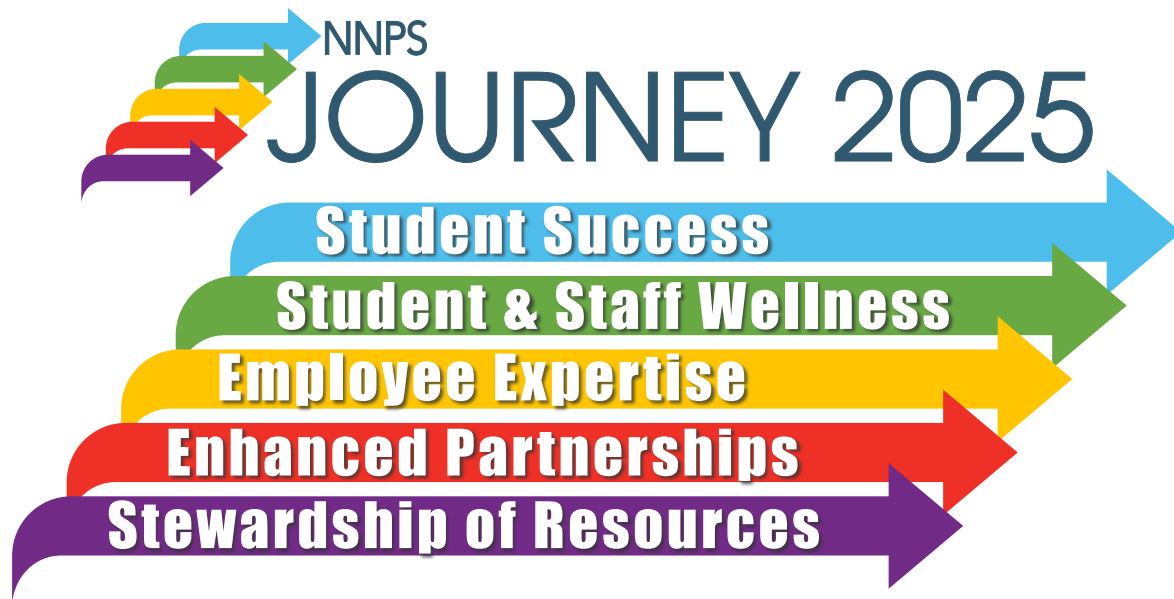
The proposed budget also focuses on staffing needs in three areas: student wellness and mental health services, college and career readiness, and school administrator support.

- Meeting our students' mental health needs is a team effort. The proposed budget includes the addition of five guidance counselors, two licensed clinical social workers and two psychologists.
- Additional staffing changes are also necessary to ensure student college and career readiness. The proposed budget includes a central office position to coordinate and leverage the work performed by the high school college and career specialists. Funding is also included to make the five college and career specialist positions full-time.
- For building level support, this spending plan includes the addition of five administrative positions for schools that need additional support and an assistant principal for Huntington Middle School as another grade level is added.

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

- The proposed budget continues to fund the replacement of school public announcement and clock systems, security cameras and fire and intrusion systems.
- Funding is included for technology needs including some network infrastructure and educational materials.
- To address growing capital needs, funding is also allocated for building maintenance and the replacement of equipment.





Newport News Public Schools Strategic Plan 2020-2025

Newport News Public Schools' Strategic Plan was developed to support the ongoing mission: ensuring all students graduate *college, career and citizen-ready*. To advance the school division, the strategic plan is organized around five strategic goals: student success, student and staff wellness, employee expertise, enhanced partnerships and stewardship of resources.

Newport News Public Schools is committed to ensuring the success of every student, thus there is an equitable approach to each of the strategic goals which will require NNPS to examine data for disparities by race, ethnicity, gender, language, different-ability and other distinguishing characteristics. The strategic supports are the action steps that NNPS will take to ensure that the goals are implemented with success.

Journey 2025, Newport News Public Schools' Strategic Plan, sets a clear, forward-looking vision through 2025, and the first ever NNPS Profile of a Learner.



JOURNEY 2025

A Strategic Plan to *College, Career and Citizen-Readiness!*

NNPS Mission:

We ensure that all students graduate *college, career and citizen-ready*.

NNPS Vision:

The Newport News Public Schools community commits to ensuring all graduates will be:

- *College-Ready* - Whether it be in college or the workplace, graduates of NNPS will understand the importance of being life-long learners. Graduates will be prepared for future learning and to take on new challenges.
- *Career-Ready* - By offering a variety of certifications and opportunities for all students, graduates will be ready to join the workforce in a globally competitive market. Graduates will understand the importance of having a career mindset.
- *Citizen-Ready* - As a result of the commitment to students' social, emotional and academic development, graduates of NNPS will be competent in civic engagement, intellectual freedom, service to community, and tenets of diversity.



Student Success

Engage and challenge all students in authentic, rigorous, and culturally relevant learning experiences that foster innovation and critical thinking to ensure that all graduates are *college, career, and citizen-ready*.



Student & Staff Wellness

Create an environment that promotes the social, emotional and physical well-being for students and employees.



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.



Enhanced Partnerships

Foster an active partnership network between schools, families, and the community that mutually support the advancement, success, and well-being of our students.



Stewardship of Resources

Make financial and human capital decisions with a focus on student and staff needs, organizational data, and equitable practices.

Strategic Goals

Strategic Supports



Student Success

Engage and challenge all students in authentic, rigorous, and culturally relevant learning experiences that foster innovation and critical thinking.

Equitable Approach

Identify and outline equitable practices that close achievement gaps and increase access to rigorous learning experiences.

- 1.A** Ensure a rigorous curriculum is designed to personalize learning using a variety of research-based instructional strategies (experiential, problem-based, inquiry, project-based, service learning)
- 1.B** Implement a PK-12 literacy plan
- 1.C** Provide multiple opportunities for students to develop and grow through extracurricular activities
- 1.D** Support all educators with aligning written-taught-tested curriculum
- 1.E** Use data to inform instructional decisions, and a tiered system of support for student success
- 1.F** Explore multiple academic and career pathways to include increased work-based learning experiences, academic career planning, and engagement with business and industry partners



Student & Staff Wellness

Create an environment that promotes social, emotional and physical well-being for students and employees.

Equitable Approach

Ensure all students and staff have access to programs and supports to meet their individual needs.

- 2.A** Foster self-awareness and resilience to assist in the development of a positive self-image
- 2.B** Instill a growth mindset through multiple experiences
- 2.C** Nourish physical, mental and emotional health
- 2.D** Implement a social and emotional learning curriculum to support student needs
- 2.E** Create and maintain a safe and supportive environment in which all students and staff thrive, and all voices are heard and respected
- 2.F** Address inequities in discipline practices



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.

Equitable Approach

Ensure employee learning promotes culturally responsive practices.

- 3.A** Develop and institute a five-year professional learning plan to support implementation of the NNPS Profile of a Learner
- 3.B** Develop and support employees by maintaining an aligned evaluation system that prioritizes feedback and growth
- 3.C** Support leadership development to create pathways to identify, develop and retain exceptional leaders
- 3.D** Equip employees to engage in collaborative teams that refine practice and develop a professional learning community culture
- 3.E** Develop a comprehensive plan to support teacher learning and the implementation of blended learning and technology integration



Enhanced Partnerships

Foster an active partnership between schools, families, and the community that mutually supports the advancement, success, and well-being of our students.

Equitable Approach

Create opportunities that challenge traditional norms and ensure access to a diverse group of professionals in non-traditional roles.

- 4.A** Increase the number of collaborative relationships with stakeholders that foster learning and cultural experiences
- 4.B** Leverage the expertise of partners to create experiential learning opportunities that allow for enhanced career exploration
- 4.C** Streamline communication tools to engage schools, families, students, and the community
- 4.D** Promote a global mindset to prosper as a premier community within an interconnected world



Stewardship of Resources

Make financial and human resource decisions with a focus on student and staff needs, organizational data, and equitable practices.

Equitable Approach

Ensure the equitable distribution of all resources.

- 5.A** Implement inclusive budgetary practices that include input and feedback from all stakeholders
- 5.B** Establish processes and procedures for all hiring managers to recruit, hire and promote a highly-qualified workforce that would best serve our diverse student population
- 5.C** Develop a comprehensive approach to staff retention that includes differentiated career advancement pathways based on goals and interests
- 5.D** Create and implement a plan for a digital transformation including 1 to 1 technology for K-12 students
- 5.E** Ensure measures are in place to promote and maintain safe and secure workplaces and school buildings

Measures

- Percentage of schools that are accredited
- Growth in subgroup performance as measured by the SOLs
- Increased middle and high school student participation in rigorous coursework (AP, IB, DE, Honors, Early College)
- Successful completion of Algebra I by the end of 8th grade
- Percentage of students reading on grade level by 3rd grade
- Percentage of students that have a post-secondary plan
- Number of students participating in work-based learning experiences
- Increased graduation rate with an increase of Advanced vs. Standard diplomas
- Growth in student success on the PSAT and SAT
- Percentage of students earning a high school credit by the end of 8th grade

- Improvement on a Staff, Student and Parent Perception Surveys
- Implementation rate of a curriculum that includes lesson/activities on developing a positive self-image
- Percentage of student goal setting documents completed each year
- Implementation rate of social emotional learning curriculum
- Increase in student involvement through extracurricular activities and athletics
- Improvement in student discipline as seen from student discipline data reports

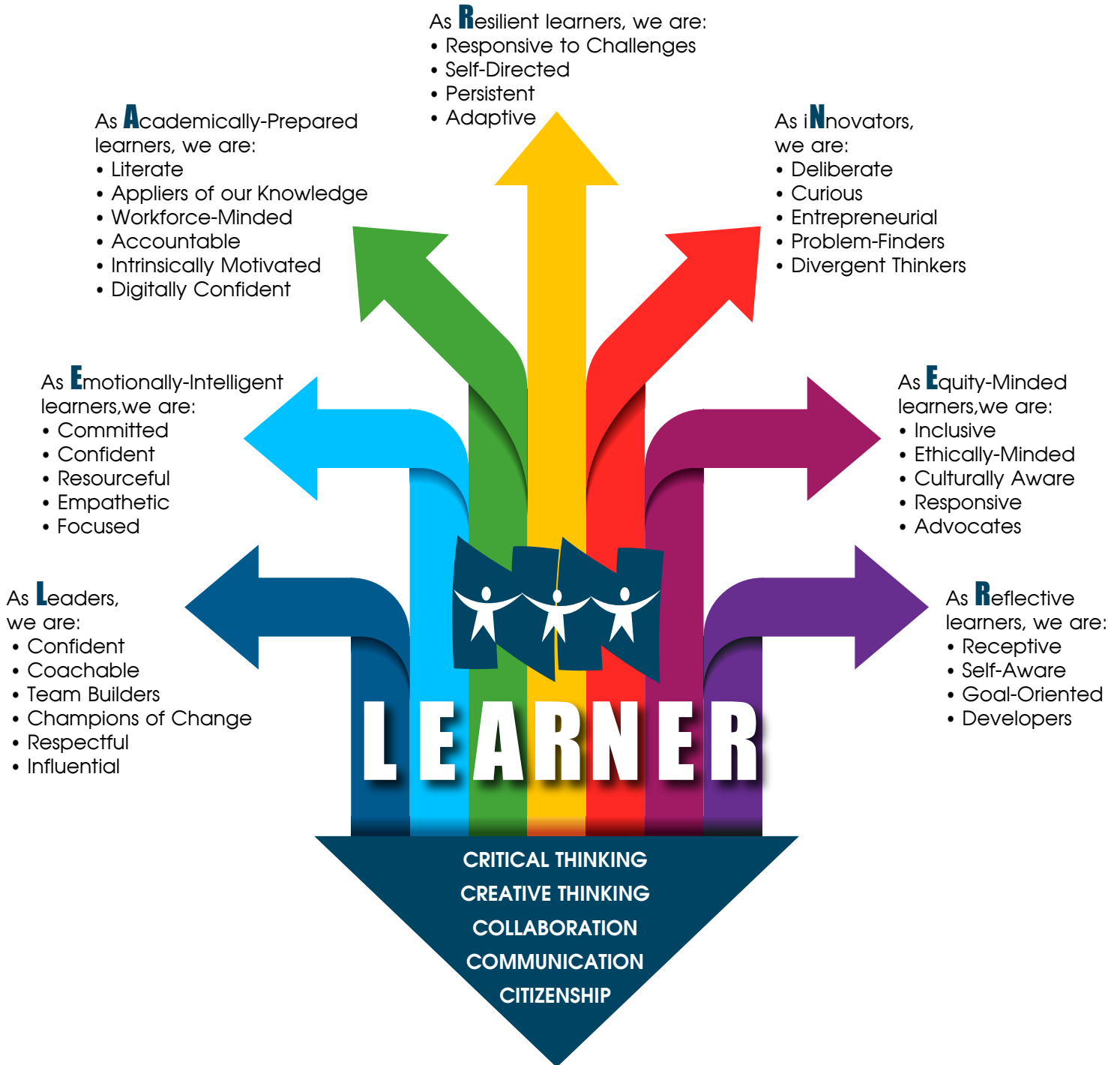
- Implementation and evaluation feedback from the professional development plan
- Participation numbers in Emerging Leaders Institute and feedback received from attendees
- Exit interview data from the Department of Human Resources
- Implementation of effective professional learning communities as measured by observations and planning artifacts
- Implementation of a digital transformation and blended learning plan as measured by a program evaluation

- Increase in the number of effective and engaged partners to include work-based learning opportunities
- Implementation of a tracking tool of learning experiences provided by local partners
- Improved data from an annual survey to community partners
- Implementation of customer service benchmarks to improve responses to staff, families and community members
- Utilization of an efficient communication platform to engage and connect families and community partners

- Amendments to budget based on stakeholder meeting input
- Annual staffing updates
- Implementation and updates on career advancement pathways program
- Status of digital transformation technology initiative
- Staff, student and parent survey results regarding issues of safety



NNPS PROFILE OF A LEARNER



As students, we embody the characteristics of the NNPS Profile of a Learner and the Virginia Profile of a Graduate.



-  **L**eaders
-  **E**motionally Intelligent
-  **A**cademically Prepared
-  **R**esilient
-  **iN**novators
-  **E**quity Minded
-  **R**eflective

As **L**eaders, we are:

- Confident in our actions and abilities.
- Coachable and understanding of how to work with other leaders.
- Team Builders through collaboration.
- Champions of Change.
- Respectful to ourselves, others and the environment.
- Influential members of our community and empower others to champion a cause.

As **E**motionally-Intelligent learners, we are:

- Committed to making choices that lead to life-long success.
- Confident in our intellectual, physical and emotional well-being.
- Resourceful in seeking and accepting support.
- Empathetic to others.
- Focused on honesty, integrity, trust and transparency.

As **A**cademically-Prepared learners, we are:

- Literate across all areas.
- Appliers of our Knowledge.
- Workforce-Minded with a focus on being college and career ready.
- Accountable for our own success.
- Intrinsically Motivated.
- Digitally Confident.

As **R**esilient learners, we are:

- Responsive to challenges and use them as opportunities to learn and grow.
- Self-Directed and take initiative.
- Persistently learning from failure.
- Adaptive to various environments.

As **iN**novators, we are:

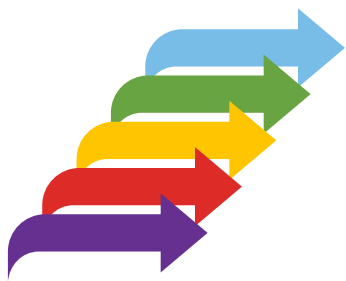
- Deliberate in our process to solve problems.
- Curious.
- Entrepreneurial.
- Problem-Finders through research and experiential learning.
- Divergent Thinkers who harness the power of technology.

As **E**quity-Minded learners, we are:

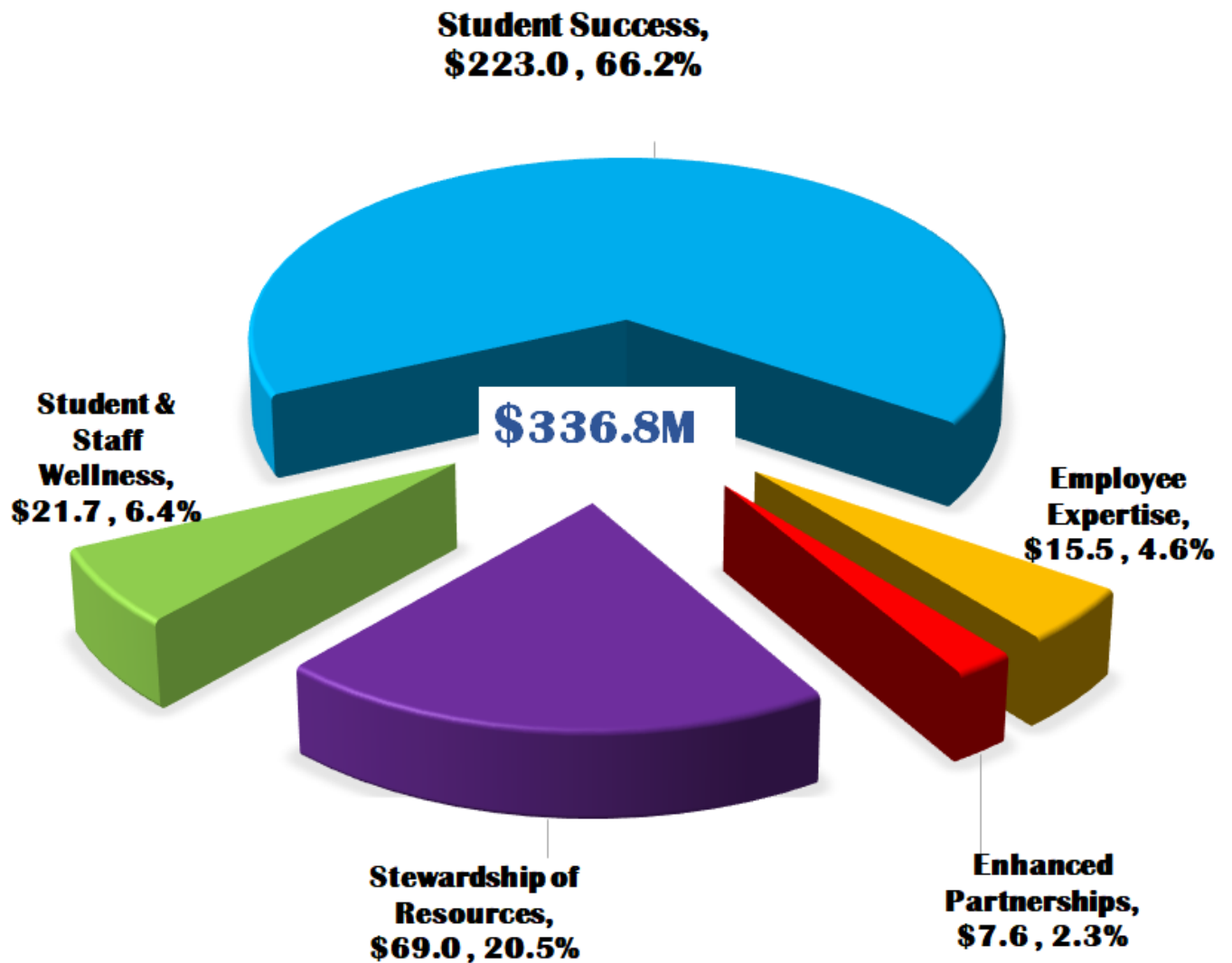
- Inclusive and welcoming to others.
- Equity and fair-minded.
- Culturally aware and embrace differences.
- Responsive to global perspectives for making informed decisions.
- Advocates for equity.

As **R**eflective learners, we are:

- Receptive to feedback for growth.
- Self-Aware.
- Goal-Oriented.
- Developers of our own future.



FY 2022 APPROVED BUDGET BY STRATEGIC PLAN GOAL



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.

FY 2022 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 2016- 2017	Results 2017- 2018	Results 2018- 2019	Results 2019- 2020	Results 2020- 2021	
Elementary (12,183 students for 2020-21)						
Students earning a passing score on SOL tests in grades 3-5	English	70.9%	66.1%	60.7%	N/A ¹	46.7%
	Math	71.0%	64.7%	69.8%	N/A ¹	26.3%
	Science	70.8%	71.4%	39.7%	N/A ¹	22.1%
	History	79.7%	73.7%	64.4%	N/A ¹	18.5%
Schools making progress on SOLs (as measured by DOE progress model)	47.8%	30.5%	38.5%	N/A ¹	N/A ²	
Reading at PALS benchmark in grade 2	76.3%	76.9%	76.0%	N/A ¹	54.2%	
Middle (6,133 students for 2020-21)						
Students earning a passing score on SOL tests in grades 6-8	English	64.9%	65.0%	61.2%	N/A ¹	51.0%
	Math	71.5%	65.3%	69.5%	N/A ¹	37.4%
	Science	66.3%	67.3%	67.5%	N/A ¹	40.6%
	History	78.2%	77.5%	68.8%	N/A ¹	48.3%
Schools making progress on SOLs (as measured by DOE progress model)	14.3%	43.7%	31.1%	N/A ¹	N/A ²	
High (7,492 students for 2020-21)						
Students earning a passing score on SOL tests (end-of-course tests)	English	80.9%	80.3%	78.9%	N/A ¹	71.5%
	Math	77.0%	70.1%	79.6%	N/A ¹	42.3%
	Science	82.8%	74.9%	71.6%	N/A ¹	51.2%
	History	82.5%	77.7%	69.6%	N/A ¹	42.4%
Schools making progress on SOLs (as measured by DOE progress model)	83.3%	16.6%	37.5%	N/A ¹	N/A ²	
Graduation						
On-Time Rate (in 4 years) Graduate Rate	93.5%	93.0%	94.8%	93.9%	94.5%	
Completion (in 5 years) Rate	93.7%	94.9%	93.7%	N/A ¹	N/A ³	

¹ School closures in March 2020 due to COVID-19 resulted in cancellation of 2020 SOL testing. Without Spring 2020 SOL results, there is insufficient data from the Virginia Department of Education for the 2019-2020 school year. Incomplete or insufficient amount of data to reliably determine comparable results for 2019-2020.

² Measures of adequate progress calculated from what percentage of schools that make improvements in quality indicators. Those indicators were not measure in 2020-21 because performance did not allow for measurement.

³ Data is not available

FY 2022 EXECUTIVE SUMMARY

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

Benchmark Indicators	Results 2016- 2017	Results 2017- 2018	Results 2018- 2019	Results 2019- 2020	Results 2020- 2021
Elementary (12,183 students for 2020-21)					
Advanced Math Readiness at end of grade 5 (as measured by SOL results)	75.8%	66.9%	69.9%	N/A ¹	1.0% ⁴
Reading above benchmark (as measured by SOL results)	38.3% (450-600)	33.2% (450-600)	29.9% (450-600)	N/A ¹	18.9%
Earning one or more SOL pass advanced	27.3%	23.5%	12.6%	N/A ¹	3.1% ⁴
Middle (6,133 students for 2020-21)					
Passing Algebra 1 or subsequent course and SOL by grade 8	61.0%	66.5%	61.1%	N/A ¹	19.9%
Earning high school credit in middle school	69.0%	61.8%	67.1%	46.8%	33.1%
Earning one or more SOL pass advanced	18.0%	13.8%	9.0%	N/A ¹	4.6%
High (7,492 students for 2020-21)					
Earning 4 Credits of Math or Science Passing Honors/Advanced Placement/International Baccalaureate Courses	68.0%	67.7%	65.6%	78.3%	45.1%
Industry certifications and Early Career Advanced Diplomas	3,261 47.1%	3,476 42.2%	3,959 45.8%	2,761 44.8%	2,984 50.2%
3.0 GPA or higher	32.2%	36.4%	36.0%	47.5%	43.0%
Dual Enrollment in college coursework and Early College	850	310	495	433	444

¹ School closures in March 2020 due to COVID-19 resulted in cancellation of 2020 SOL testing. Without Spring 2020 SOL results, there is insufficient data from the Virginia Department of Education for the 2019-2020 school year. Incomplete or insufficient amount of data to reliably determine comparable results for 2019-2020.

⁴ Due to the pandemic, the learning mode was virtual throughout the year where students received instruction online. This learning environment had an impact on the student's overall learning outcome. The focus of Standards of Learning testing this spring should be on collecting data to identify the academic needs of students and inform local and state efforts to help students recover from the impact of the coronavirus pandemic. The results of the SOL tests will be used differently this year. The results are needed to inform what teachers and schools do next with our students," Lane said. "Teachers and principals need to know exactly how kids are doing so they can design instruction and provide support to students over the summer and throughout the next school year that meet their unique academic needs. The SOL tests will provide critical information on where our students are excelling and where they are struggling in a way that is consistent from school to school."

FY 2022 EXECUTIVE SUMMARY

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

Benchmark Indicators	Results 2016- 2017	Results 2017- 2018	Results 2018- 2019	Results 2019- 2020	Results 2020- 2021
Elementary (12,183 students for 2020-21)					
Service learning participation	85.0%	87.0%	N/A	N/A	N/A ⁵
Students participating in extended learning	22.0%	24.1%	26.0%	21.6%	N/A ⁵
Students attending more than 95%	60.8%	61.7%	59.9%	59.9%	57.9%
Students with zero incidents	89.5%	89.9%	88.0%	87.7%	99.5%
Students with no out-of-school suspension	92.9%	94.8%	94.1%	95.4%	99.9%
Middle (6,133 students for 2020-21)					
Club/activity/sports/service participation	81.8%	81.1%	80.0%	57.4%	N/A ⁵
Students participating in extended learning	23.5%	34.2%	25.0%	24.8%	N/A ⁵
Students attending more than 95%	56.2%	57.8%	56.1%	56.1%	70.5%
Students with zero incidents/offenses	64.9%	68.2%	63.1%	67.0%	99.2%
Students with no out-of-school suspension	73.0%	81.8%	79.2%	83.0%	99.8%
High (7,492 students for 2020-21)					
Club/activity/sports/service participation	86.9%	82.5%	84.0%	64.5%	N/A ⁵
Students attending more than 95%	55.2%	57.2%	58.0%	58.0%	71.8%
Students with zero incidents/offenses	69.1%	71.5%	70.2%	73.3%	99.1%
Students with no out-of-school suspension	79.2%	86.0%	85.9%	89.6%	99.8%

⁵ Schools were not mandated to offer clubs/activities in the 2020-2021 school year. The pressure of instructional delivery changes resulted in many Youth Development advisors to not run clubs. Schools which did have active virtual clubs did not track participation in the same way as it was pre-COVID. Therefore, documentation may read that schools had 0% participation, but that is not accurate.

2020-2021 Accomplishments, Recognitions and Awards

advancing
JOURNEY 2025
the NNPS Strategic Plan

Each day in Newport News Public Schools the focus is on one mission:
ensuring that all students graduate *college, career and citizen-ready*.

The Newport News Public Schools community commits to ensuring all graduates will be:

- **College-Ready** - Whether it be in college or the workplace, graduates of NNPS will understand the importance of being life-long learners. Graduates will be prepared for future learning and to take on new challenges.
- **Career-Ready** - By offering a variety of certifications and opportunities for all students, graduates will be ready to join the workforce in a globally competitive market. Graduates will understand the importance of having a career mindset.
- **Citizen-Ready** - As a result of the commitment to students' social, emotional and academic development, graduates of NNPS will be competent in civic engagement, intellectual freedom, service to community, and tenets of diversity.



The Five-Year Strategic Plan, Journey 2025, is intended to engage the 4,500+ dedicated members of the Newport News Public Schools team in the work of transforming our school division and public education into a system that truly meets the academic and social development needs of every student.

Journey 2025 was launched this year. It was developed by a diverse committee of business and industry professionals, city and community leaders, and educators at all levels.

The plan is specifically designed to be transformative and forward thinking. It ensures that our school division will have a social and emotional curriculum, and it cultivates something we are well on way to doing – digital transformation and blended learning.

Designed to be responsive to a rapidly changing global workforce, Journey 2025 serves as a call to action for our community to support equitable outcomes for every student, which includes expanded opportunities and access to rigorous coursework and workplace readiness opportunities.

The plan has five strategic goals to ensure that we get this important work completed:

1. **Student Success** speaks to academic achievement and excellence. To meet this goal, we will engage and challenge all students in authentic, rigorous, culturally relevant learning experiences.
2. Our focus on **Student & Staff Wellness** will create an environment that promotes the social, emotional and physical well-being of students and employees.
3. **Employee Expertise.** NNPS will cultivate and celebrate a highly skilled and diverse employee workforce through professional development, coaching and other supports. Great school divisions emphasize continuous learning and growth and NNPS professional educators will remain on the cutting edge with the best and innovative practices.
4. Journey 2025 will continue our efforts to establish supportive educational partners in local business, community and non-profit organizations. Every year we celebrate the many **Enhanced Partnerships** that make NNPS a special place for students.
5. Last, but not least of our strategic plan goals, is **Stewardship of School Division Resources.** We will ensure that financial and human capital decisions are consistently made with a focus on the best interests of students, safety and our pursuit of academic excellence. Additionally, our continued promise to our community and staff will be to remain transparent in matters of fiscal management.

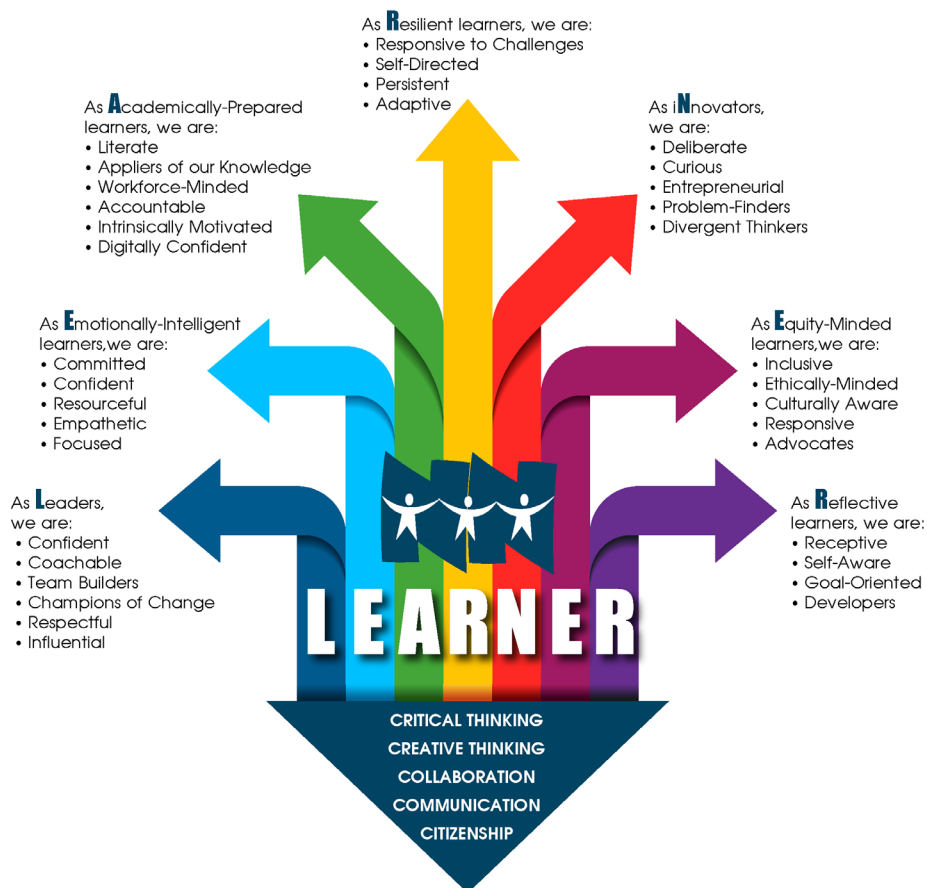
There are two key items which will power this plan moving forward: the Newport News Public Schools Profile of a Learner and our focus on equity.

Our profile incorporates the characteristics of the Virginia Profile of a Graduate: Critical Thinking, Creative Thinking, Collaboration, Communication and Citizenship, while also emphasizing the qualities that our community values in our future graduates.

This report highlights strategic work initiated and achieved in advancing the Strategic Goals of Journey 2025 during the 2020-2021 school year.



NNPS PROFILE OF A LEARNER



As students, we embody the characteristics of the NNPS Profile of a Learner and the Virginia Profile of a Graduate.



College, Career, and Citizen-Ready!



Student Success

Engage and challenge all students in authentic, rigorous, and culturally relevant learning experiences that foster innovation and critical thinking to ensure that all graduates are *college, career, and citizen-ready*.

Initiatives and Accomplishments

NNPS expanded the use of technology to one device per student. Learning was facilitated through the deployment of the Canvas Learning Management System. Because of this significant investment in resources and training, NNPS is poised to move forward with a blended approach to learning that combines in-person classroom learning with digital resources and expanded learning opportunities.



Measuring Student Growth

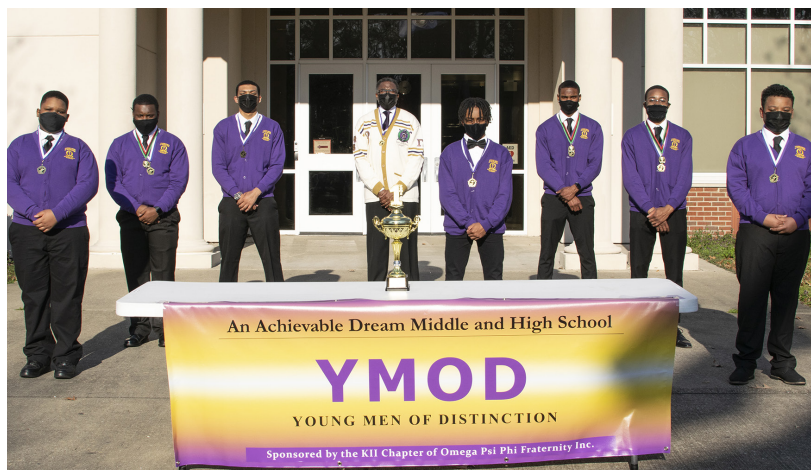
- NNPS maximized opportunities to improve overall student literacy through the use of diagnostic testing throughout the school year.
- PALS Assessment for Reading: Elementary students were administered the PALS Reading Assessment during the beginning, middle and end of the school year. Overall 52% of students met the PALS benchmark in Spring 2021. Students in grades 3 through 8 participated in the Reading Inventory (RI) assessments. Overall, 34% of elementary students demonstrated growth in reading; while 60% of middle school students demonstrated a year of growth.
- 67% of elementary students demonstrated growth on the Math Inventory (MI) assessment.

Awards and Achievements

- The Class of 2021 boasts 1,620 graduates, who earned more than \$30 million in scholarships and academic awards. The on-time graduation rate increased to 94.5% for the Class of 2021, higher than the state average.
- The first inaugural class of the Community Captains, the college readiness program launched in partnership with Christopher Newport University, graduated from NNPS. Of the 78 students, 17 have committed to attend CNU.
- Twenty-four NNPS students successfully completed one or more certifications and were offered full-time employment following graduation through New Horizons Regional Education Center's the Good Life Solutions program.
- Sixty-nine Early College Scholars from the Class of 2021 earned college credit starting them on a path for success in colleges and universities across the Commonwealth.
- Newport News Public Schools earned six 2020 Virginia Board of Education Exemplar Performance School Awards for high student achievement, continuous improvement and innovative practices. Deer Park and General Stanford elementary schools received the highest achievement award for the second year in a row. Denbigh High, Discovery STEM Academy and Marshall Early Learning Center earned the continuous improvement award. The school division was recognized for innovative practices in STEM instruction delivered through the Engineering Design Challenges presented by our dedicated partners including Busch Gardens, the U.S. Navy, Dominion Energy, Jefferson Lab and the Mariners Museum.



- The Denbigh High School Aviation Academy was listed among the top schools in state in 2021 by Virginia Living magazine.
- Middle and high school students in Career and Technical Education student organizations earned 20 awards during regional and state competitions in 2021.
- Members of the Young Men of Distinction at An Achievable Dream Middle and High School earned first place in the 2021 Black History Virtual Trivia Bowl
- Two student artists earned accolades in the Virginia School Boards Association’s Tidewater Regional Art Contest. Sara Zhang from Crittenden Middle School placed first in her division, and Tina Nguyen from Woodside High School earned third place for the high school level.
- Miles Thomas, a sophomore at Heritage High School, was named the state Region 2 winner in the 2020 Computer Science in Your Neighborhood competition would
- Jazlyn Jones, a seventh grader at Booker T. Washington Middle School, earned the grand prize in the tenth annual James River Association Poster Contest.



2 Student & Staff Wellness

Create an environment that promotes the social, emotional and physical well-being for students and employees.

Initiatives and Accomplishments

Newport News Public Schools worked to ensure the health and safety of students, educators, and other school and division staff during and following the return to full in-person instruction.



The goal of Newport News Public Schools is to provide a healthy school environment to foster greater academic achievement and healthier lives for students and staff.

Before any students could return to school in person, each school division in Virginia was required to submit a health plan to the Virginia Department of Education (VDOE). The NNPS plan outlines the school division’s plans for student and staff health monitoring; communication plan with staff, students and families; preparation of student health services; promoting behaviors that reduce the spread of COVID-19; hygiene practices; protecting vulnerable individuals and preparing for when someone gets sick. Newport News Public Schools submitted its health plan to the VDOE on July 17, 2020.

The NNPS health plan addresses daily health screenings, physical distancing on buses and in classrooms, social distancing; cleaning and disinfecting, the use of face coverings; and restricts mixing groups of students, large gatherings and the use of communal spaces (cafeterias, gyms, auditoriums).

Daily Health Screenings

NNPS implemented daily COVID-19 screenings for all students, staff and visitors to be completed prior to entry to its buildings. Masks are required for all staff, visitors, and students. Physical distancing of 3-6 foot is used in all classrooms and on the school bus. Students eat in their classrooms and must remain 3-6 feet apart. Cleaning and disinfecting are provided throughout the day by custodial staff and air filtration systems are available as needed. Contact tracing is completed by NNPS Health Services Staff and Health Services Contact Tracers in collaboration with the Peninsula Health District.

NNPS Mitigation Strategies

In addition, Newport News Public Schools has adopted procedures on each of the following safety recommendations established by the Centers for Disease Control and Prevention (CDC).

- Universal and correct wearing of masks. All students, staff and visitors are to wear masks while on school grounds.
- Modifying facilities to allow for physical distancing (e.g., use of cohorts/podding). Desks in classrooms were reconfigured to allow for 3–6-foot social distancing as indicated for elementary and secondary grade levels. Elementary students remained within their cohorts throughout the day.
- Hand washing and respiratory etiquette. Wellness stations are available in all classrooms which include hand sanitizer, disinfectant wipes, anti-bacterial hand soap, and adult and child disposable masks. Coughing and sneezing into a tissue or sleeve, proper disposal of used tissues and proper hand washing are stressed to students and staff. Posters and signage are used throughout all school buildings.
- Cleaning and maintaining healthy facilities including improving ventilation. Increased cleaning and disinfection is conducted by custodial staff, and air purification systems are available to all classrooms and buildings where the HVAC systems do not meet current ASHRAE standards.
- All NNPS Health Services Staff, Athletic Trainers and Health Services Contact Tracers were trained in contact tracing. NNPS Health Services collaborates with the Peninsula Health District to identify and isolate or quarantine those students and staff who have tested positive for COVID-19 or were a close contact of a person with COVID-19. NNPS follows the VDH Algorithm for Evaluating a Child with COVID-19 Symptoms or Exposure.
- NNPS Health Services nursing staff provided vaccinations and care to staff members at participating community vaccination clinics in Newport News. In collaboration with the Virginia Department of Health and the City of Newport News, NNPS also hosted a vaccination clinic for students age 12 and above.
- NNPS collaborates with the Peninsula Health District which works directly with the Virginia Department of Health and the CDC for our COVID-19 guidance.



NNPS COVID-19 Dashboard

Newport News Public Schools launched an online dashboard in November 2020 to keep families, staff and the community informed about positive COVID-19 cases within the school division. The dashboard provides the number of positive COVID cases by location each week, in addition to eastern region, Peninsula and Newport News transmission data from the Virginia Department of Health, which evaluates statistics weekly to identify reliable trends.

Social and Emotional Support

The cumulative effects of COVID-19 have had an impact on every student, every family, and every staff member in NNPS. These universal impacts have heightened the need for learning environments that are welcoming to and supportive of all students. NNPS remains committed to helping all students weather this crisis through recognizing and responding to their emotions and promoting positive and prosocial relationships. Social emotional learning (SEL) is critical to re-engage students, support adults, rebuild relationships and school communities, and create equitable learning environments for all students.

While SEL promotes resiliency and managing emotions, some students may require mental health support beyond what is provided through a multi-tiered approach for social emotional learning. NNPS developed a plan focused on providing mental health supports and services to provide equitable learning opportunities

for our students. Universal supports and practices were provided for all students during the school day during virtual learning and in-person hybrid learning. Some students required additional intervention and mental health treatment that was guided by mental health clinicians, student support specialists, school psychologists and social workers.

Newport News Public Schools was awarded a \$647,167 grant from the U.S. Department of Justice in 2020 to promote safety in schools and the community. The federal “STOP School Violence” grant program is designed 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. The Newport News plan focuses on training to recognize and address issues of mental health among students.



Student Meal Service

Meal service continued for all students at 20 locations across the city during virtual learning. Families could go to the closest location and receive a free prepackaged breakfast, lunch, snack and dinner for each student. On Fridays, families also received breakfast, a snack and lunch for Saturday and Sunday.

When some students returned to in-person instruction, meal service at school began. Families were also able to continue to receive prepackaged meals for their children.

Flexible Work Scheduling for Staff

From August 2020 through January 2021, NNPS was among a few school divisions that allowed staff to work primarily from the safety of their homes with minimal in-person reporting.

Sports

After establishing COVID-19 protocols to ensure the health and safety of student-athletes, NNPS was able to resume sports conditioning and contests. Shortened fall and spring sports seasons enabled student-athletes to resume play.

In-Person Instruction

Newport News Public Schools developed and implemented a Return to Learn Plan based on the Commonwealth of Virginia’s updated and consolidated Guidance for Reopening PreK-12 Schools and the Centers for Disease Control and Prevention’s (CDC) three core indicators (mitigation assessment, 14-day case incidence and/or test positivity) to assess the risk of transmission in schools and to inform decisions about school programming. As students returned to in-person instruction, the school division also began following the Virginia Department of Health’s recommendation to consider the level of impact of COVID-19 transmission on a specific school.

NNPS developed an academic plan that supports teaching and learning for all students. The elementary school schedule was designed to support both in-person and virtual students four days a week. Students attended school for a half day of instruction in reading and math and then went home to work virtually for science, social studies and resource classes (PE, music and art). Students who were participating in virtual learning worked on science, social studies and resource during the morning and met with their classroom teacher synchronously to work on reading and mathematics in the afternoon. With this model, all students (hybrid and virtual) received the same amount of instructional time with their teacher.



Students in grades 6-12 whose families opted for in-person learning were divided into two cohorts and attended school on their assigned days and learned remotely on days they did not attend school. Teachers worked concurrently with both their hybrid and virtual students throughout the day to ensure all students have teacher facilitated instruction. Beginning in April, secondary students were offered the opportunity to attend school in-person four days a week, upon request.

3

Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.

Initiatives and Accomplishments

We grow the natural talents and skills of our NNPS employees to ensure that all learners find success. NNPS is committed to elevating the knowledge, skill and experience levels of all employees.

The Teaching and Learning Department offered just-in-time professional development for all educators throughout the school year to support virtual learning, blended learning and in-person instruction. Instructional specialists and coaches led some of this important training for our school-based staff. In addition, teacher leaders met with T&L administrators throughout the school year for insightful discussions and input on pandemic safety and virtual and hybrid learning.



Twitter Chats were held to provide educators with an opportunity to share resources and tips.

Another important focus this year was literacy. To support and advance literacy instruction, a K-12 Literacy Team comprised of teachers and other professionals was formed to guide the development of a division-wide literacy plan.

The University of Employee Development (U-Ed) helps employees navigate the vast array of in-house professional development opportunities. Professional learning catalogs are published each semester to highlight the wide variety of division-level development opportunities available. Current offerings are available online in Frontline.

Teachers across the division are IGNITING their passion for teaching through our summer learning event, IGNITE. Nearly 50 courses are being offered in the summer.

In June 2021, NNPS will hosted a virtual Blended Learning Conference featuring Dr. Catlin Tucker, a bestselling author and international trainer who has written numerous books and blogs on blended learning. Educators were invited to attend for an exploration of the why, how, and what of blended learning, along with a deeper dive into practical learning models.

The Technology Department provided on-going support and professional development for educators on Canvas and Zoom to facilitate online and blended learning. Our Digital Transformation journey began in fall 2020 and is a comprehensive shift in teaching, learning and leadership strategies that will support all learners through purposeful integration of technology. NNPS will continue to leverage technology to personalize and transform learning by combining innovative teaching practices, professional development and a rigorous curriculum.

Awards and Achievements

Newport News Public Schools is also home to talented award-winning employees:

- Pat Franklin, supervisor of visual and performing arts, earned the 2021 National Art Education Association Southeastern Region Art Education Award
- Cathy Alexander, executive director of nutrition and wellness, earned 2020-2021 No Kid Hungry Virginia School Meals Hero Award
- Educators Michael Bellamy and Tiffanie Smith were named WISE Gold Star Teachers
- Lead Custodian Tammy Davis was recognized as a Facility Cleaning Decisions Magazine's frontline honoree in December 2020.



4

Enhanced Partnerships

Foster an active partnership network between schools, families, and the community that mutually support the advancement, success, and well-being of our students.

Initiatives and Accomplishments

- NNPS partnered with the Newport News Education Foundation to Launch a School Supply Donation Drive in August 2020. With students starting the school year learning at home, families already financially stressed faced significant challenges in helping their children learn and succeed. The school supply drive provided supplies to hundreds of students.
- Several local churches and the Foodbank of the Virginia Peninsula formed a partnership with NNPS to provide meals and non-perishable food and other resources to NNPS families.
- The One City initiative led by Lifehouse Newport News provided over 20,000 cloth face masks to NNPS students.
- Newport News Parks, Recreation & Tourism's Youth Programs, the YMCA of the Virginia Peninsula, and the Boys and Girls Clubs of the Virginia Peninsula partnered with NNPS to offer full-day childcare for families. The programs were designed to support families who needed affordable child care during NNPS' virtual schooling. Students were able to complete their schoolwork and access the internet. Newport News Parks, Recreation & Tourism's Youth Programs and the YMCA of the Virginia Peninsula operated child care programs in several NNPS schools. The Boys and Girls Clubs of the Virginia Peninsula operated Club Academies in clubs around the Peninsula.



Awards and Achievements

- Three dedicated NNPS partners were named to the 2021 Virginia School Boards Association Business Honor Roll by the School Board: BayPort Credit Union, Life Enrichment Center and Lifehouse Newport News.
- BayPort Credit Union and Newport News Public Schools earned the 2020 Creating Excellence Business Partnership Award for advancing financial literacy education and providing hands-on credit union experiences for students.
- Newport News YouthBuild, a pre-apprenticeship program, offered in partnership with Newport News Public Schools, the City of Newport News and Volunteers of America, Chesapeake and Carolinas (VOACC) was named a finalist in the U. S. Department of Education's Rethink Adult Ed Challenge. The eight-month program offers participants 16-24 years of age academic support in combination with real-world construction trades experience.
- FareShare, Menchville High School's Lead4Change Team, was one of six nationwide grand prize winners in 2021 for their outstanding efforts to serve their school and the community. The Lead4Change Student Leadership Program awarded \$10,000 to the Menchville team. The team donated half of the prize to THRIVE Peninsula, and the school will use the remainder for the school's garden, food pantry, and other projects.



5

Stewardship of Resources

Make financial and human capital decisions with a focus on student and staff needs, organizational data, and equitable practices.

Initiatives and Accomplishments

- During the 2020-2021 school year, the school division expanded its one-to-one technology initiative to provide a Chromebook for every student in kindergarten through 12th grade to support learning in-person and online. Families in need of internet access were provided with Wi-fi hotspots.
 - Annual federal funding plans and applications for Title I, II, III and IV grants were written and presented by staff, and approved by the School Board.
 - A compensation increase and a bonus were provided to all regular, contracted full-time employees in March 2021.
 - A 2021-22 operating budget was drafted and approved by the School Board in the amount of \$336.8 million. The budget includes several compensation adjustments:
 - A 3% salary increase for all full-time employees
 - Salary scale adjustments for teachers
 - Compression adjustments for teacher scales, an increase to 1.5% between years of experience from 12 – 19
 - Salary scale adjustment of one grade for bus drivers
 - Salary scale adjustment of two grades for nurses
- The approved budget also includes the addition of five school counselors, two licensed clinical social workers, two psychologists, a central office college and career readiness position, five administrative positions for schools that need additional support and an assistant principal for Huntington Middle School, and funding to make the five high school college and career specialist positions full-time.



Awards and Achievements

- NNPS earned an Association of School Business Officials Meritorious Budget Award and a Certificate of Excellence for Financial Reporting.



FY 2022 EXECUTIVE SUMMARY

Economic Overview

The onset of the COVID-19 pandemic, followed by social distancing measures and the closure of businesses, led to sharp contraction in economic activity in late March 2020. In April 2020, nearly 77,000 workers in Hampton Roads filed an initial unemployment claim, more than seven times the number at the peak of the Great Recession. While employment recovered in May and June, approximately 59,000 fewer residents of the region were employed in June 2020 when compared to March 2020. It should be no surprise that the unemployment rate for Hampton Roads, which hovered around 3% for most of 2019, sharply increased in April 2020. With the recovery of employment in May and June, the unemployment rate fell to 9.6% in June, still well above the pre-COVID average.

While the region's dependence on DOD spending acted as a buffer during previous economic downturns, the other two pillars of the economy, tourism/hospitality and the Port of Virginia, were especially hard hit by the COVID-19 recession. If there is a modicum of good news, it is that Hampton Roads saw initial claims decline significantly in June and July. While initial claims are still higher than pre-COVID levels, the region's performance is on par with that of the Commonwealth. Hampton Roads' efforts to develop a unified recovery strategy recognized these challenges and we applaud the collaborative steps that have been taken to recover as a region, rather than as individual localities.

It was projected by Old Dominion University at the beginning of 2020, the region would grow faster than the nation and that the prospects for sustained growth into 2021 appeared promising. Now, the region's economic prospects are clouded, dependent upon not only COVID-19 cases locally, but also cases throughout Virginia and the nation. (Old Dominion University's 21st annual State of the Region Report, October 2020).

The Congressional Budget Office's (CBO) economic forecast states that as expanded vaccination reduces the spread of COVID-19 (the disease caused by the coronavirus) and the extent of social distancing declines, real (inflation-adjusted) GDP is projected to grow by 3.7 percent in 2021, returning to its prepandemic level by the middle of the year. With growth averaging 2.6 percent over the 2021–2025 period, real GDP surpasses its potential (maximum sustainable) level in early 2025. The unemployment rate gradually declines through 2026, and the number of employed people returns to its pre-pandemic level in 2024.

Real GDP growth averages 1.6 percent over the 2026–2031 period. That average growth rate of output is less than its long-term historical average, primarily because the labor force is expected to grow more slowly than it has in the past. Over the forecast period, the interest rate on 10-year Treasury notes is projected to rise gradually, reaching 3.4 percent in 2031.

The revenue outlook for The City of Newport News is an anticipated slow and steady recovery as COVID-19 conditions allow. For the seventh consecutive year, real estate assessments have grown. Real estate tax revenue is the largest single revenue source for the city and the principal revenue in the General Fund. The city is confident that the core tax base of real estate, personal property, and machinery and tools taxes is sound. For FY2022, estimated revenues for the General Fund core tax align closely with collections for the current fiscal year.

FY 2022 EXECUTIVE SUMMARY

Budget Process

The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2022 budget. The budget staff met with each department in December to review their plans for the current year and to discuss budget expectations for the upcoming year. The goal of this process is to be strategic in the planning by targeting resources to the areas of greatest need.

The Superintendent's Budget Advisory Committee began meeting in December 2020. The Budget Advisory Committee members included the Superintendent, two School Board members, the Assistant Superintendent of Business and Support Services, the Budget Director, the Chief Academic Officer, and the compensation supervisor. Community members included representatives from the Newport News Education Foundation, PTA, NNEA and other non-profit organizations. In the first meeting, committee members received an overview of the operating budget process, grants, other funds, and the capital improvement budget, with later discussions moving into a review of funding challenges presented in FY 2021 and the new and continued budgeting challenges faced in the FY 2022 budget.

A work session with the School Board was held January 19, 2021 to review the estimate of needs presented by departments and focus groups and to review anticipated challenges and gaps in funding. The work session presentation provided an update on the financial outlook for FY 2022 and the Governor's recommended funding for the upcoming year. Highlights of the Governor's budget as well as federal aid Cares Act/ESSER funding were reviewed in addition to an in-depth review of division enrollment trends and their potential impact on state funding.

A Superintendent's Budget Advisory Committee meeting was held January 28, 2021. Enrollment trends, FY 2021 state caboose revenue changes and the impact on the FY 2021 budget as well as early FY 2022 revenue estimates based on the Governor's budget were reviewed. An early overview of the estimate of needs for FY 2022 was presented.

February 16, 2021 a School Board work session was held to share state revenue updates and FY 2022 budget priority details such as compensation options, specific staffing changes, technology and operation and maintenance priorities.

On February 23, 2021, a joint School Board Newport News City Council work session was held to review highlights of the Governor's proposed budget, the impact of pandemic on the school division and FY 2022 operating budget priorities.

In early March 2021, the Superintendent met with Newport News City Manager to discuss city support for the division FY 2022 budget priorities.

On March 4, 2021, the Superintendent held a budget public input session to give the public an opportunity to provide feedback on the FY 2022 budget priorities.

The Superintendent's proposed budget was presented to the School Board on March 9th and was based on the final state budget. The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2022 budget. The Superintendent's budget represented the fiscal support needed to achieve the mission and expectations articulated in the school district's strategic plan, Journey 2025, and Profile of a Learner: to ensure that all students graduate college, career and citizen ready.

FY 2022 EXECUTIVE SUMMARY

March 15, 2021, the last Superintendent's Budget advisory meeting took place. The Superintendents proposed budget was reviewed with further opportunities for detailed discussions.

March 23, 2021, the School Board approved the Superintendents proposed budget.

The school division must present a balanced budget to the Newport News City Council by April 1st. The School Board has based its budget on the final approved state budget.

FY 2022 EXECUTIVE SUMMARY

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 2022 Budget was developed under the 2020-2021 School Board:

Douglas C. Brown	Chairman, North District
Lisa R. Surles-Law	Vice-Chairman, Central District
Dr. Terri L. Best	South District
John R. Eley, III	South District
Marvin L. Harris	North District
Gary B. Hunter	At-Large
Rebecca Aman	Central District
Jordan D. Moody	Student Representative

FY 2022 Superintendent's Operating Budget Advisory Committee

Superintendent	Dr. George Parker, III
School Board Member	Douglas C. Brown
School Board Member	Lisa R. Surles-Law
Asst. Supt., Business & Support Services	Mary Lou Roaseau
Chief Academic Officer	Tina Manglicmot
Director, Budget, ERP, & Data Analytics	Scarlett Minto
Supervisor, Compensation & Benefits	Jo Ann Armstrong

Members of the Community include:

Jayne Di Vincenzo, Teresa Michner, Dr. Robin Nelhuebel, John Shifflet, Bertha Thompson

FY 2021 Superintendent's Senior Staff

Superintendent	Dr. George Parker, III
Chief of Staff	Rashard Wright
Asst. Supt., Business & Support Services	Mary Lou Roaseau
Chief Academic Officer	Tina Manglicmot
Executive Director, Elementary School Leadership	Dr. Stenette Byrd III
Executive Director, Student Advancement	Dr. Michele Mitchell
Executive Director, Curriculum & Development	Dr. Joanne Jones
Executive Director, Secondary School Leadership	Dr. Felicia Barnett
Director, School Counseling	Dr. Claudia Hines
Director, Elementary School Leadership	Dr. Kathryn Hermann
Director, Equity, Assessment & Strategic Operations	Shameka Gerald
Director, Elementary Curriculum	Lori Wall
Director, Corporate and Government Relations	Patrick Finneran
Director, Public Information & Community Involvement	Michelle Price
Director, Human Resources	Stephanie Hautz
Director, Technology	Chris Jenkins
Special Assistant to Superintendent	Tracy Brooks

FY 2022 EXECUTIVE SUMMARY

FY 2022 Operating Budget Calendar

Date	Timeline
November – December 2020	Department meetings held to establish estimate of needs
November 25, 2020	FY 2020 departmental budget requests due to Budget Department
December 9, 2020 2:30 p.m.	Superintendent’s Budget Advisory Committee Meeting 101
December 9, 2020 3:30 p.m.	Superintendent’s Budget Advisory Committee Meeting
December 17, 2020	Governor releases state budget for 2021-2023 biennium
January 12, 2021	Preliminary estimates of revenues and expenditures presented to senior staff / discussion of staffing needs and submitted priorities by end of week
January 19, 2021	School Board budget work session - Budget Priorities
January 28, 2021 3:30 p.m.	Superintendent’s Budget Advisory Committee meeting
February 16, 2021	School Board budget work session - Budget priorities
February 23, 2021	Joint work session with Newport News City Council- Operating Budget
March 3, 2021	City Manager & Superintendent Meeting
March 4, 2021 6:30 p.m.	Superintendent’s public input session
March 9, 2021	Presentation of Superintendent’s Proposed FY 2022
March 15, 2021 3:30 p.m.	Superintendent’s Budget Advisory Committee meeting
March 16, 2021 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 23, 2021	School Board meeting and budget approval
March 31, 2021	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
April 13, 2021	Presentation of School Board budget to City Council
July 1, 2021	FY 2022 budget available in MUNIS

FY 2022 EXECUTIVE SUMMARY

FY 2022 Budget Priorities

The Superintendent's Budget Advisory Committee and School Board based their financial plan for FY 2022 on priorities developed to ensure that each NNPS student would graduate college, career, and citizen ready. In developing the FY 2022 budget, budget priorities were aligned with the Journey 2025, Newport News Public Schools strategic plan 2020-2025 for students: student success, student & staff wellness, employee expertise, enhanced partnership, and stewardship of resources. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

The FY 2022 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 an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations.

This budget emphasizes the retention and recruitment of skilled, professional staff, to ensure continued academic success. Retaining highly qualified staff requires competitive salaries and benefits. We will continue to address salary compression; adjusting the compensation for those employees paid significantly less than their years of experience warrant based on their current position on the scale. Starting pay for new teachers will increase to \$47,200. We will continue to implement pay scale adjustments for our teachers, who will receive a salary increase ranging from 3.7% to 7.5%. In addition, we will advance bus drivers and bus assistants job class up one pay grade or an increase ranging from 3.0% to 7.2%. Nurses (RN) and Treatment Nurses (LPN) will also advance two pay grades or an increase ranging from 3.0% to 10.7%. All other employees will receive a 3% salary increase.

The proposed budget also focuses on staffing needs in three areas: Student wellness, student success and building level support. We will add twenty-one new positions to include: school counselors, licensed clinical social workers, psychologists, work-based learning specialist, college/career specialists, assistant administrators, and an assistant principal. To balance the budget, this proposal includes one-time cost & department reductions, employer increase in health care premiums and includes \$5.8 million in attrition and staff turnover savings.

The proposed budget includes funding to address some technology upgrades and building maintenance. Technology funding will allow for more educational materials, computer maintenance, and upgrade of high school teacher and administrative staff computers to keep pace with digital learning and new opportunities for innovation.

The proposed budget continues to fund the replacement of school public announcement and clock systems. To address capital needs, funding is also allocated to repair or replace bathrooms, paving, tennis courts, and auditorium audio upgrades.

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

FY 2022 EXECUTIVE SUMMARY

Revenue

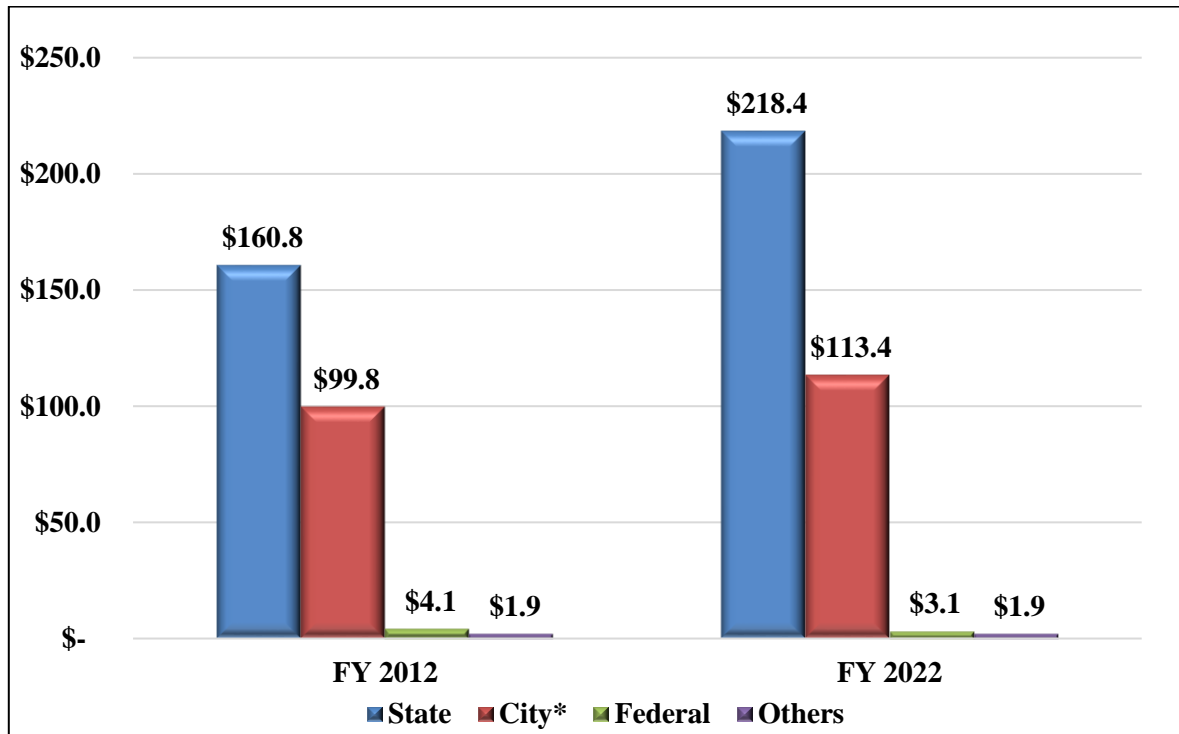
Pursuant to state law, Newport News Public Schools (NNPS) is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to NNPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules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

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

In FY 2022, NNPS expects to receive \$336.8 million to support the operation of the school division. This represents an increase of approximately \$12.1 million or 3.7% from the FY 2021 budget.

10 Year Revenue History

Revenue for NNPS in FY 2022 is \$70.2 million higher than in FY 2012. The two primary sources of funding come from state and local revenues. The largest growth of 35.8% came from state revenue.



*City revenue excludes debt service in both FY 2012 and FY 2022.

FY 2022 EXECUTIVE SUMMARY

State Revenue (\$218.4 million)

State revenue will increase by \$12.1 million or 5.9% from FY 2021. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index in an effort to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2842 for the 2020 – 2022 biennium as compared to 0.2781 for the 2018 – 2020 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 (\$113.4 million)

The FY 2022 City revenue remains the same and represents 33.6% of the NNPS operating budget. City revenue for FY 2022 is in the General Fund and is the City's local support for education. Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue.

Federal Revenue (\$3.1 million)

Funds from the federal government are expected to be flat with revenue at \$3.1 million, the same as the FY 2021 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 connected students represent 17% of our student population and we receive impact aid funding for those connected students.

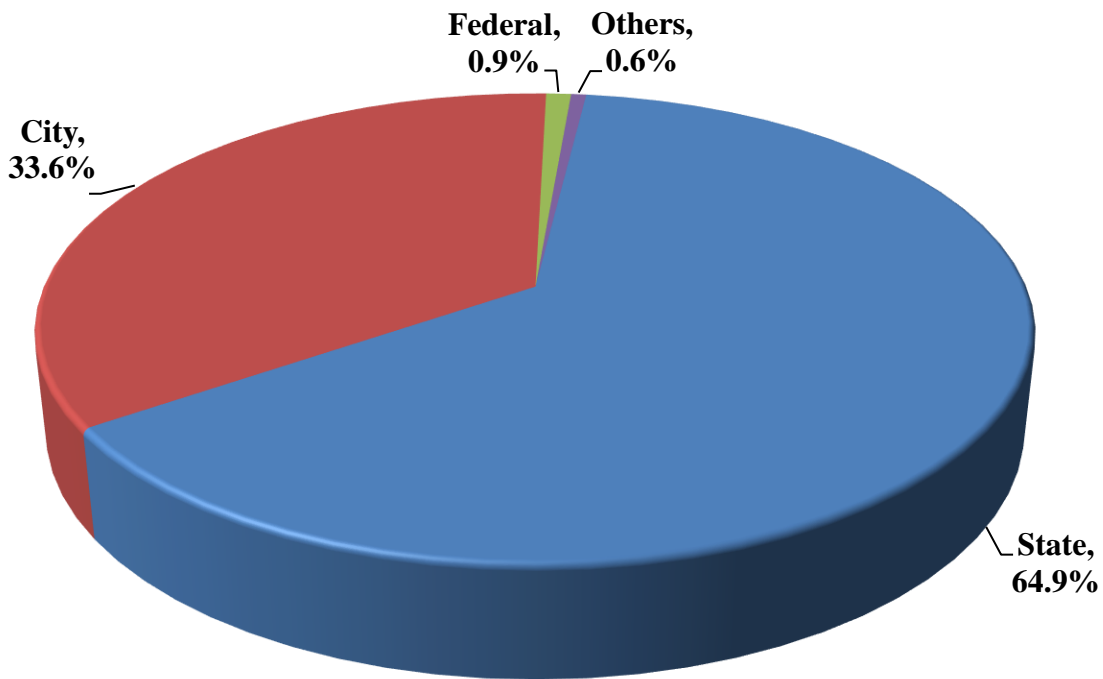
FY 2022 EXECUTIVE SUMMARY

Other Revenue (\$1.9 million)

Other revenue includes indirect costs, summer school tuition, out of district tuition, cell tower leases, rebates, E-Rate, proceeds from the sale of surplus equipment, miscellaneous fees, rents from the use of school buildings, fees for Driver Education classes, receipts from athletic events, and lost or damaged textbook fees. The FY 2022 Other Revenue is projected to be the same as FY 2021 at \$1.9 million, representing less than 1% of the FY 2022 operating revenue. The largest driver of other revenue is indirect costs.

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

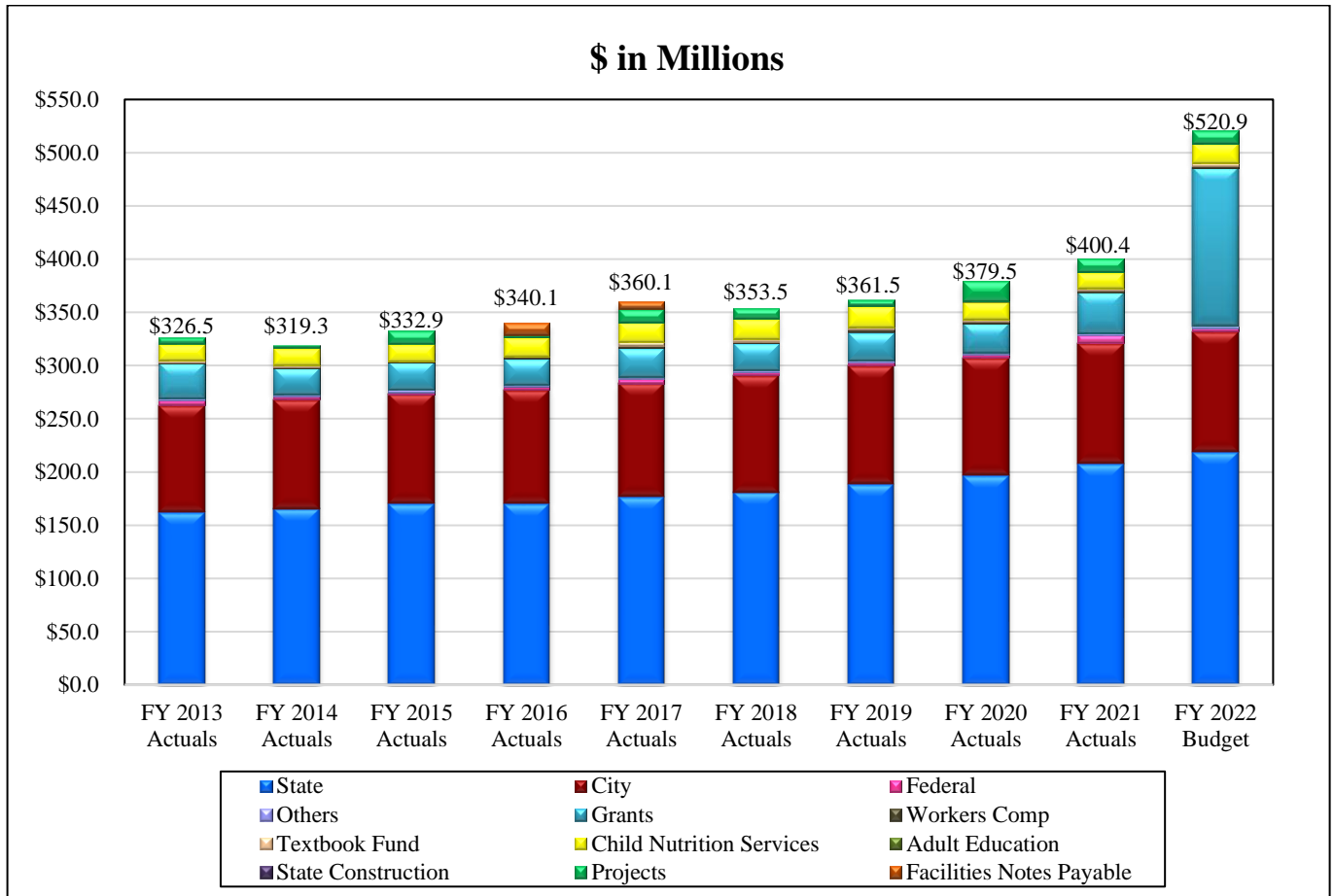
The majority of funding for Newport News Public Schools is provided by the State of Virginia.



FY 2022 EXECUTIVE SUMMARY

Revenue History-All Funds

The following table provides revenue for all funds by source for the last 9 years and the FY 22 Budget.



Source	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget
State	\$ 161.9	\$ 165.3	\$ 170.1	\$ 170.1	\$ 176.3	\$ 180.6	\$ 189.0	\$ 196.7	\$ 207.9	\$ 218.4
City	\$ 101.0	\$ 102.8	\$ 103.0	\$ 107.1	\$ 107.1	\$ 110.2	\$ 110.9	\$ 110.9	\$ 113.4	\$ 113.4
Federal	\$ 4.5	\$ 3.3	\$ 1.9	\$ 2.9	\$ 3.9	\$ 2.9	\$ 3.5	\$ 2.4	\$ 7.6	\$ 3.1
Others	\$ 1.8	\$ 1.7	\$ 2.0	\$ 1.9	\$ 2.3	\$ 1.6	\$ 1.6	\$ 2.3	\$ 1.4	\$ 1.9
Grants	\$ 33.1	\$ 24.8	\$ 26.3	\$ 24.2	\$ 27.2	\$ 25.9	\$ 26.1	\$ 27.5	\$ 38.7	\$ 149.0
Workers Comp	\$ 0.8	\$ 0.7	\$ 0.8	\$ 2.0	\$ 2.0	\$ 1.4	\$ 3.1	\$ 1.9	\$ 1.6	\$ 1.9
Textbook Fund	\$ 1.5	\$ 1.7	\$ -	\$ 0.4	\$ 3.4	\$ 2.1	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.1
Child Nutrition Services	\$ 15.5	\$ 15.8	\$ 16.1	\$ 18.1	\$ 18.5	\$ 18.9	\$ 19.8	\$ 16.3	\$ 14.8	\$ 18.9
Adult Education	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.3	\$ 0.4	\$ 0.2	\$ 0.2
State Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Projects	\$ 5.9	\$ 2.6	\$ 12.1	\$ 2.0	\$ 12.4	\$ 9.6	\$ 5.3	\$ 19.2	\$ 12.7	\$ 12.0
Facilities Notes Payable	\$ -	\$ -	\$ -	\$ 11.1	\$ 6.9	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 326.5	\$ 319.3	\$ 332.9	\$ 340.1	\$ 360.1	\$ 353.5	\$ 361.5	\$ 379.5	\$ 400.4	\$ 520.9

FY 2022 EXECUTIVE SUMMARY

All Funds

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

Summary of All Funds

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	%
								Chg
REVENUES								
Operating Fund		\$ 295,261,594	\$ 304,927,773	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	3.7%
Workers' Compensation		1,415,986	3,078,926	1,866,142	1,925,000	1,609,196	1,925,000	0.0%
Textbook Fund		2,117,855	1,956,490	1,950,551	2,088,646	1,974,217	2,055,413	-1.6%
Grant Fund		25,905,510	26,099,188	27,526,651	49,379,437	38,707,695	148,964,208	201.7%
Child Nutrition Services		18,904,314	19,824,813	16,281,120	20,607,000	14,817,142	18,925,500	-8.2%
Adult Education		219,134	331,494	405,387	215,000	244,912	215,000	0.0%
State Construction		-	-	-	-	-	-	0.0%
Capital Improvement Projects		9,632,216	5,293,717	19,214,996	12,000,000	12,739,914	12,000,000	0.0%
Facility Notes Payable		-	-	-	-	-	-	0.0%
GRAND TOTAL		\$ 353,456,609	\$ 361,512,401	\$ 379,533,308	\$ 410,943,931	\$ 400,442,742	\$ 520,890,129	26.8%
EXPENDITURES								
Operating Fund	3,862.4	\$ 295,261,594	\$ 304,853,775	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	3.7%
Workers' Compensation	-	1,223,925	1,451,339	1,702,393	2,323,500	1,925,000	\$ 2,328,486	0.2%
Textbook Fund	-	781,828	1,313,546	1,355,045	2,088,646	2,055,413	2,055,413	-1.6%
Grant Fund	359.9	25,905,510	26,099,188	27,526,651	49,379,437	38,707,695	148,964,208	201.7%
Child Nutrition Services	349.0	18,687,474	18,927,231	19,659,197	20,607,000	13,458,828	18,925,500	-8.2%
Adult Education	1.0	218,431	457,834	490,310	379,888	215,000	377,790	-0.6%
State Construction	-	284,382	6,406	-	-	-	-	-100.0%
Capital Improvement Projects	-	5,137,905	8,035,167	12,063,166	12,000,000	12,000,000	12,000,000	0.0%
Facility Notes Payable	-	418,224	-	-	-	-	-	0.0%
GRAND TOTAL	4,572.3	\$ 347,919,272	\$ 361,144,486	\$ 375,085,223	\$ 411,507,319	\$ 398,711,603	\$ 521,456,405	26.7%

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.

FY 2022 EXECUTIVE SUMMARY

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.

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

FY 2022 EXECUTIVE SUMMARY

Other Financial Information

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

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

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

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

FY 2022 EXECUTIVE SUMMARY

Expenditures

The FY 2022 school division operating budget reflects an increase of \$12.1 million or 3.7% from FY 2021. Changes in expenditures are as follows:

Increases in cost:

- 3% pay increase for all employees
- Raise starting pay for BA teachers scale from \$46,100 to \$47,200
- Salary scale adjustments as needed
- Compression adjustments for teacher scales
- Grade scale adjustments for Bus drivers, Bus assistants, Nurses (RN) and Treatment Nurses (LPN)

The increases outlined above are partially offset by:

- Turnover and attrition
- One-time costs and department reductions

Health insurance increases for calendar year 2022

- 3%-6% increase in employee health premiums depending on plan and level of coverage
 - Monthly cost increase of \$1.64 - \$33.12

Program impact:

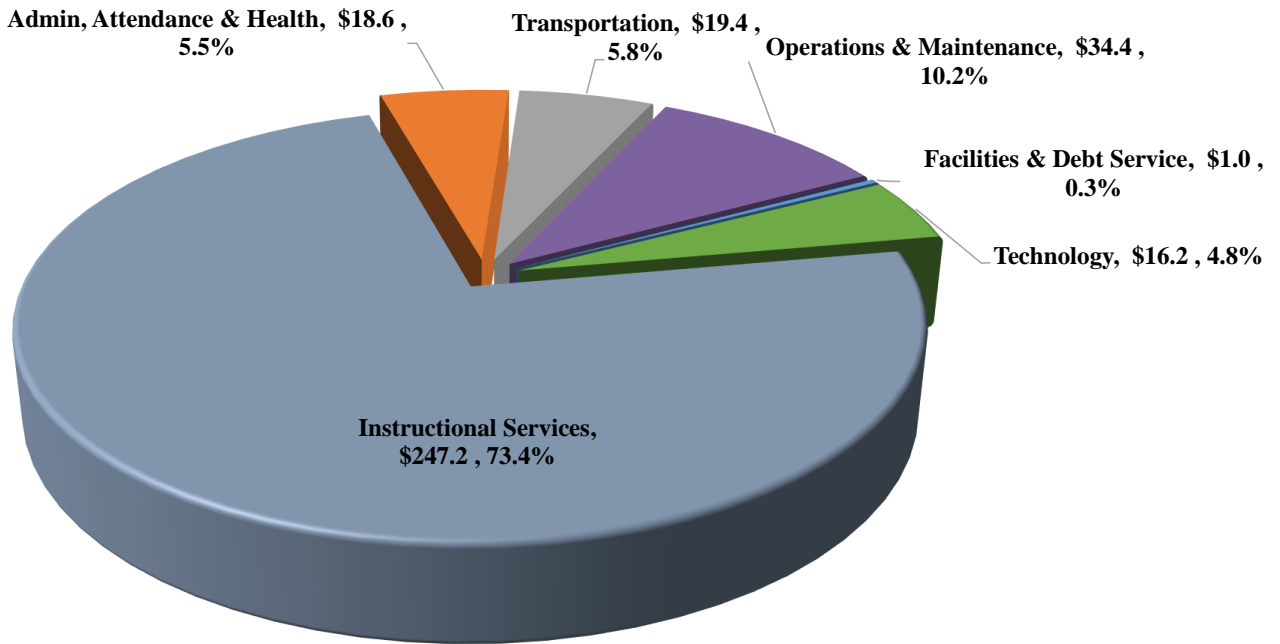
- Student September 30 enrollment trend shows an increase of 652 students
- Pre-K student enrollment trend show increase of 182 students
- Special education student enrollment trend show increase of 95 students
- We are anticipating an increase of 29 English language learning students
- SOQ standards & Student Wellness: Add 5 school counselors
- Student Wellness: Add 2 licensed clinical social workers and 2 Psychologists
- Student Success: Add a work-based learning specialist position to coordinate and leverage the work performed by the high school college and career specialists. And 5 college and career specialist positions
- Building Support: Add 5 Assistant Administrators at high need schools and an Assistant Principal for adding Grade 7 at Huntington Middle School
- Maintain computers and network infrastructure to keep pace with digital learning and new opportunities for innovation
- Support ongoing operations and maintenance priorities such as renovations, auditorium audio systems, security cameras and PA/clock systems.

Summary of Expenditures

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg	% Budget
	2021A	2022B								
Instructional Services	2,703.9	2,722.9	\$ 211,800,190	\$ 217,843,960	\$ 220,714,982	\$ 236,367,332	\$ 225,258,186	\$ 247,243,242	4.6%	73.4%
Administration, Attendance and Health	180.0	182.0	13,596,093	14,527,333	14,902,778	15,799,479	16,796,719	18,545,388	17.4%	5.5%
Transportation	483.0	483.0	19,470,525	21,723,217	19,461,550	21,154,320	20,527,552	19,440,446	-8.1%	5.8%
Operations and Maintenance	376.9	376.9	34,456,739	32,214,738	32,954,832	34,339,509	42,396,964	34,398,723	0.2%	10.2%
Facilities	-	-	1,105,180	3,093,334	2,669,538	-	883,075	-	0.0%	0.0%
Debt Service, Fund Transfers & Fund Balance Year End	-	-	229,393	228,230	226,693	1,039,855	7,748,599	1,030,380	-0.9%	0.3%
Technology	97.7	97.7	14,603,473	15,222,964	21,358,087	16,028,353	16,738,572	16,146,830	0.7%	4.8%
Grand Total	3,841.4	3,862.4	\$ 295,261,594	\$ 304,853,775	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	3.7%	100%

This graph depicts the breakdown of expenditures by function- spending in instruction accounts for 73.4% of total general fund costs.

\$ in millions



FY 2022 EXECUTIVE SUMMARY

Summary of Grant Funds

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2022	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)	Chg
FEDERAL								
Adult Basic Education	1.0	\$ 507,620	\$ 493,349	\$ 412,317	\$ 466,752	\$ 464,684	\$ 481,677	
ARP CARES Act III	-	-	-	-	-	-	82,142,546	
ARP Coronavirus State & Local Recovery Funds (CSLFRF)	-	-	-	-	-	-	5,264,070	
ARP IDEA Part B Section 611 Flowthrough	-	-	-	-	-	-	1,566,153	
ARP IDEA Part B Section 619 Flowthrough	-	-	-	-	-	-	114,514	
CARES Act ESSER I	-	-	-	-	9,531,816	4,580,842	-	
CARES Act: Facilities	-	-	-	-	50,000	25,322	-	
CARES Act: Instruction and Technology	-	-	-	-	151,140	144,959	-	
CARES Act: Instructional Delivery Supports	-	-	-	-	25,021	7,500	-	
CARES Act: School-Based Mental Health	-	-	-	-	-	-	62,100	
CARES Act: School Nutrition	-	-	-	-	103,786	13,242	-	
CARES Act: Special Education	-	-	-	-	107,429	99,017	-	
CARES Act: Special Education Student Support	-	-	-	-	35,050	32,592	-	
CARES Act: Summer Academic Academy	-	-	-	-	-	-	25,350	
CRRSA ESSER II	28.0	-	-	-	4,447,876	4,447,876	32,127,213	
CRRSA ESSER II: Unfinished Learning	-	-	-	-	-	-	73,285	
Carl Perkins	1.0	576,458	569,714	756,898	661,154	700,087	697,734	
Department of Justice	1.0	-	-	-	-	16,392	250,087	
DoDEA Grant Program - Special Education Students	-	106,380	-	-	-	-	-	
English Literacy/Civic Education Grant	-	-	-	-	150,000	116,492	150,000	
Gear-Up	1.0	214,955	194,803	106,893	-	10,240	-	
IDEA Part B, Interpreter Training Region 2	-	18,452	20,858	17,096	20,600	11,438	16,770	
IDEA Part B, Section 611 Flow-Through	131.0	4,776,869	4,558,624	4,790,121	6,440,293	4,732,587	6,511,996	
IDEA Part B, Section 619 - Preschool	1.0	184,375	189,710	193,588	194,574	194,574	195,715	
Immigrant Children and Youth Supplemental Funds	-	8,202	-	-	-	-	-	
Inclusive Practice Partnership Project	-	1,250	6,035	-	-	-	-	
Military Cyber Security Pathway	1.0	-	3,369	473,515	507,056	212,825	346,642	
School Improvement Grant	12.0	1,228,600	566,714	2,344,249	4,977,537	1,970,629	700,000	
Title I, Part A - Improving Basic Programs	141.1	9,387,394	9,497,695	9,373,189	11,323,604	12,568,320	11,323,604	
Title I, Part D - Neglected and Delinquent	-	65,418	52,383	57,912	277,298	183,775	130,135	
Title II, Part A - Improving Teacher Quality	12.0	1,238,589	1,282,707	1,174,983	1,353,728	1,308,347	1,260,848	
Title III, Part A - Immigrant and Youth	-	12,099	9,742	12,444	14,003	1,787	-	
Title III, Part A - Limited English Proficient	1.0	150,847	114,257	195,014	175,223	67,673	166,120	
Title IV, Part A, Student Support and Academic Enrichment	2.3	13,280	203,615	560,863	882,611	578,054	830,019	
Title IV, Part B - 21st Century Learning	-	637,274	811,480	352,243	-	-	-	
Title X, Part C - McKinney-Vento	0.5	19,136	20,094	22,171	20,000	21,492	20,000	
Sub-Total: Federal Grants	333.9	\$ 19,147,197	\$ 18,595,150	\$ 20,843,498	\$ 41,916,552	\$ 32,510,744	\$ 144,456,578	244.6%
STATE								
Aviation Academy STEM Program	-	\$ 190,276	\$ 108,656	\$ 94,219	\$ -	\$ 107,325	\$ -	
Cyber Camp Program	-	10,000	-	-	-	-	-	
Early Reading Specialists Initiative	2.0	105,328	248,567	200,168	235,122	187,617	219,127	
Extended School Year Program	2.0	2,486,207	2,346,524	1,710,133	2,521,175	1,265,179	50,000	
General Adult Education	-	48,130	48,139	48,037	47,582	47,686	47,582	
High School Program Innovation	-	23,153	-	-	-	-	-	
Individual Student Alternative Education Plan	-	49,762	47,931	52,519	47,152	48,584	49,397	
Innovative Equipment	-	-	-	3,300	37,500	37,500	-	
Juvenile Detention Center	16.0	1,428,678	1,539,776	1,492,807	1,493,324	1,588,281	1,236,955	
Math and Reading Instructional Specialist	2.0	138,993	384,072	263,095	247,049	226,327	185,405	
Middle School Teacher Corp Salary Diff	-	-	-	30,000	30,000	30,000	30,001	
National Board Certification for Teachers	-	120,000	105,000	80,000	82,500	77,500	85,500	
Plugged In Virginia	-	34,956	98,673	98,700	50,000	108,469	100,000	
Positive Behavior Intervention	-	24,053	35,655	26,237	34,322	15,813	26,237	
Propane Buses Grant	-	-	-	348,169	-	10,795	-	
Project Graduation	-	42,952	40,645	25,089	37,500	35,290	37,500	
Race to GED	-	130,915	99,830	101,909	96,077	100,440	101,477	
School Security Equipment	-	98,886	124,475	239,134	250,000	232,604	250,000	
Seclusion & Restraint Training	-	-	-	-	-	214,370	33,247	
Special Education in Local and Regional Jails	-	413	1,991	947	5,660	-	5,660	
State Leading Coordinator	1.0	101,211	104,588	102,900	102,012	102,012	102,012	
STEM Competition Team Grant	-	5,796	5,958	12,599	10,000	12,963	10,000	
STEM Teacher Recruitment & Retention	-	14,000	-	5,420	11,842	11,919	11,842	
Virginia Reading Corp.	-	-	180,000	135,000	180,000	-	180,000	
Virginia School Board Association	-	-	1,500	-	1,500	-	1,500	
Vocational Lab Pilot	-	175,000	174,841	175,029	-	181,976	-	
VPI- Provisional Teacher Incentive Program	-	-	4,132	1,792	-	-	-	
VPSA Education Technology	-	1,248,287	1,533,335	1,038,000	1,064,000	1,038,000	1,038,000	
VPSA Education Technology - Enterprise Academy	-	24,503	-	48,160	26,000	-	26,000	
Youth Development Academy	-	4,820	-	-	-	-	-	
Sub-Total: State Grants	23.0	\$ 6,506,319	\$ 7,234,286	\$ 6,339,258	\$ 6,610,317	\$ 5,680,648	\$ 3,827,441	-42.1%

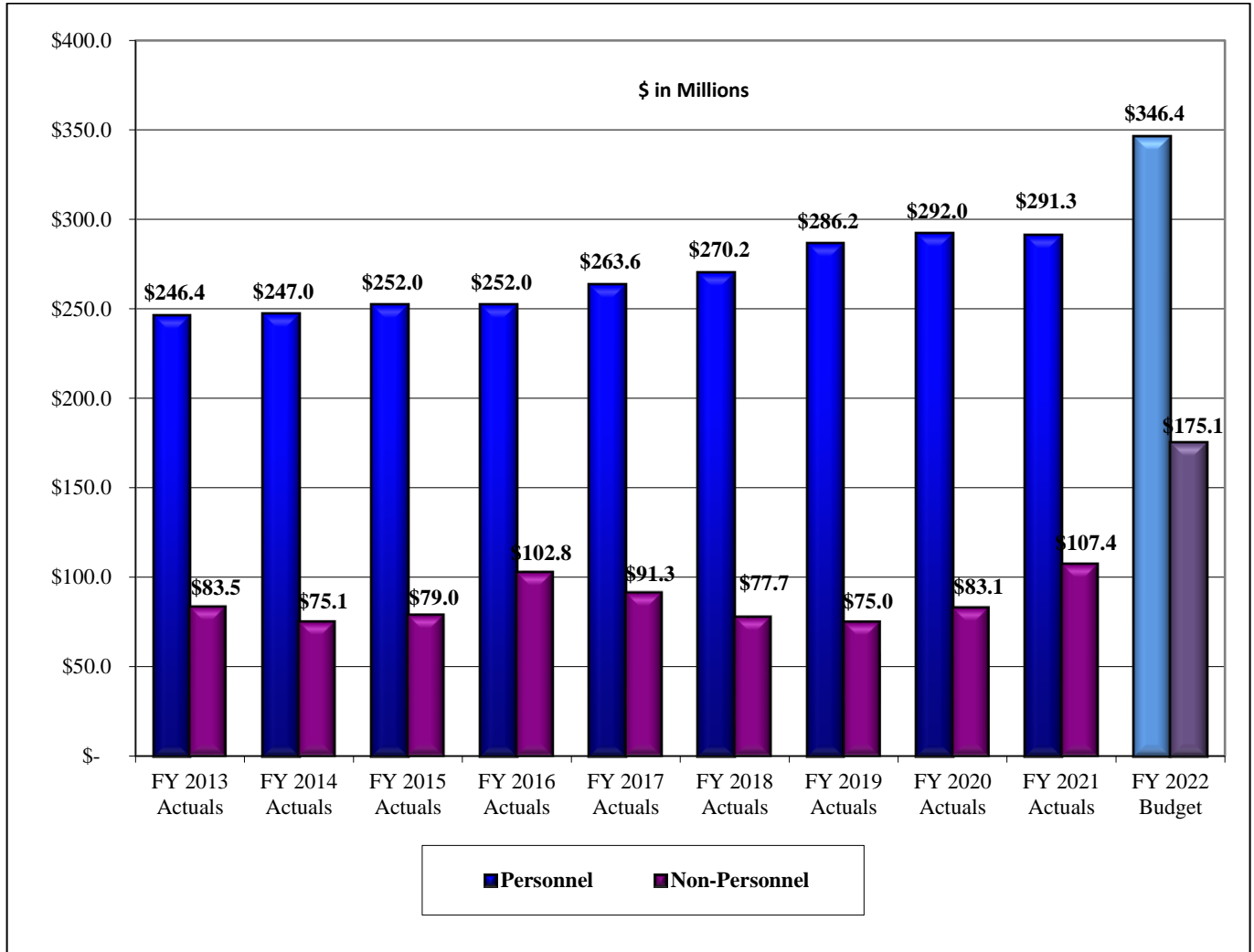
FY 2022 EXECUTIVE SUMMARY

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	% Chg
	2022	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)	
FOUNDATION								
An Achievable Dream	2.0	\$ 149,209	\$ 114,369	\$ 118,759	\$ 118,759	\$ 123,067	\$ 128,877	
Alcoa Foundation	-	5,069	36,303	-	-	-	-	
Alternative Fuel Tax Credit	-	-	-	-	133,917	133,573	133,000	
Arconic Foundation	-	40,000	-	-	-	-	-	
Aviation Academy Grant	-	-	8,000	-	-	-	-	
Chesapeake Bay Restoration	-	16,930	12,000	-	12,000	-	13,000	
Chesapeake Bay Trust	-	25	45,772	31,941	-	4,160	-	
Choice Neighborhood Grant	1.0	-	-	44,402	212,720	72,936	140,545	
Community Knights Grant	-	2,500	1,518	4,000	2,500	(1,500)	-	
Dominion Energy Grant	-	-	-	4,591	-	100	5,000	
Early College	-	-	8,782	130	-	295	-	
Family Engagement Grant	-	-	5,027	-	-	-	-	
Health Services	-	-	63	102	-	-	-	
Learning Alongside Robots	-	10,000	6,019	-	3,500	751	2,600	
Libraries Ready To Code	-	20,213	2,252	-	-	-	-	
Newport News Foundation	-	-	-	-	-	27,849	22,151	
One City Transformation Grant	-	-	-	-	147,914	70,408	44,592	
Student Advancement	-	-	-	-	1,000	-	1,000	
Summer Training Enrichment Program	-	-	1,529	132,537	220,258	1,466	-	
Verizon STEM Grant	-	1,722	17,338	-	-	940	-	
Youth Build Grant	-	-	-	-	-	77,295	189,424	
Youth Mini Grants	-	6,325	10,782	7,434	-	4,961	-	
Sub-Total: Foundation Grants	3.0	\$ 251,993	\$ 269,752	\$ 343,895	\$ 852,568	\$ 516,303	\$ 680,189	-20.2%
TOTAL: ALL GRANTS	359.9	25,905,509	26,099,188	27,526,651	49,379,437	38,707,695	148,964,208	201.7%

FY 2022 EXECUTIVE SUMMARY

Expenditure History-All Funds

The following table provides expense by Object for the last 9 years and the FY22 Budget.

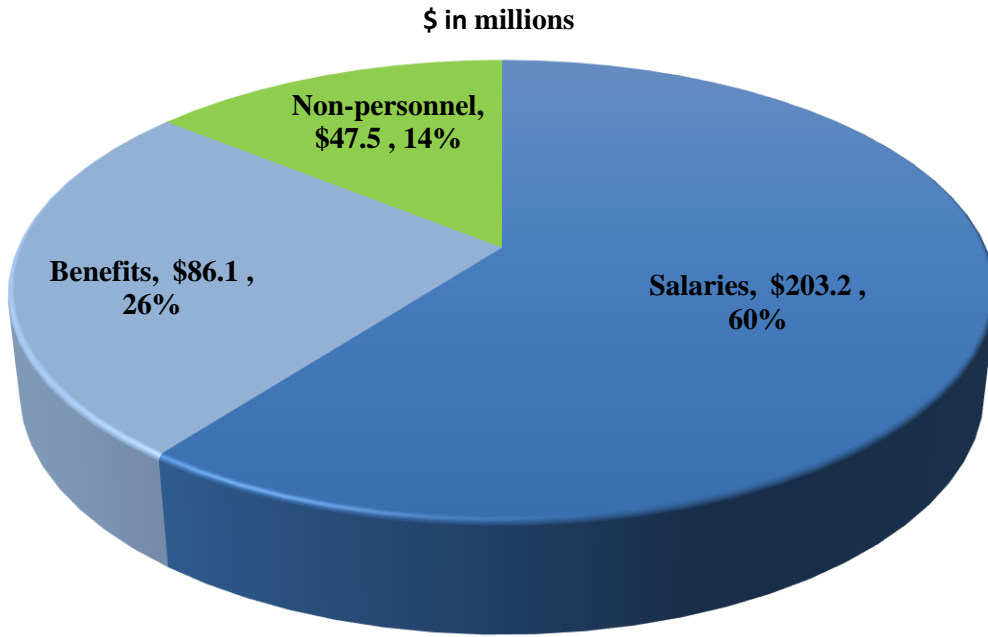


	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget
Personnel Costs	\$ 171.8	\$ 174.5	\$ 176.5	\$ 178.1	\$ 184.1	\$ 189.8	\$ 202.9	\$ 205.3	\$ 202.2	\$ 248.9
Benefits	74.6	72.5	75.6	73.9	70.1	80.4	83.2	86.7	\$ 89.1	\$ 97.5
Non-Personnel Costs	83.5	75.1	79.0	102.8	91.3	77.7	75.0	83.1	\$ 107.4	\$ 175.1
Total*	\$ 329.9	\$ 322.1	\$ 330.9	\$ 354.9	\$ 345.5	\$ 347.9	\$ 361.1	\$ 375.1	\$ 398.7	\$ 521.5

*Total expenditures do not include city debt service.

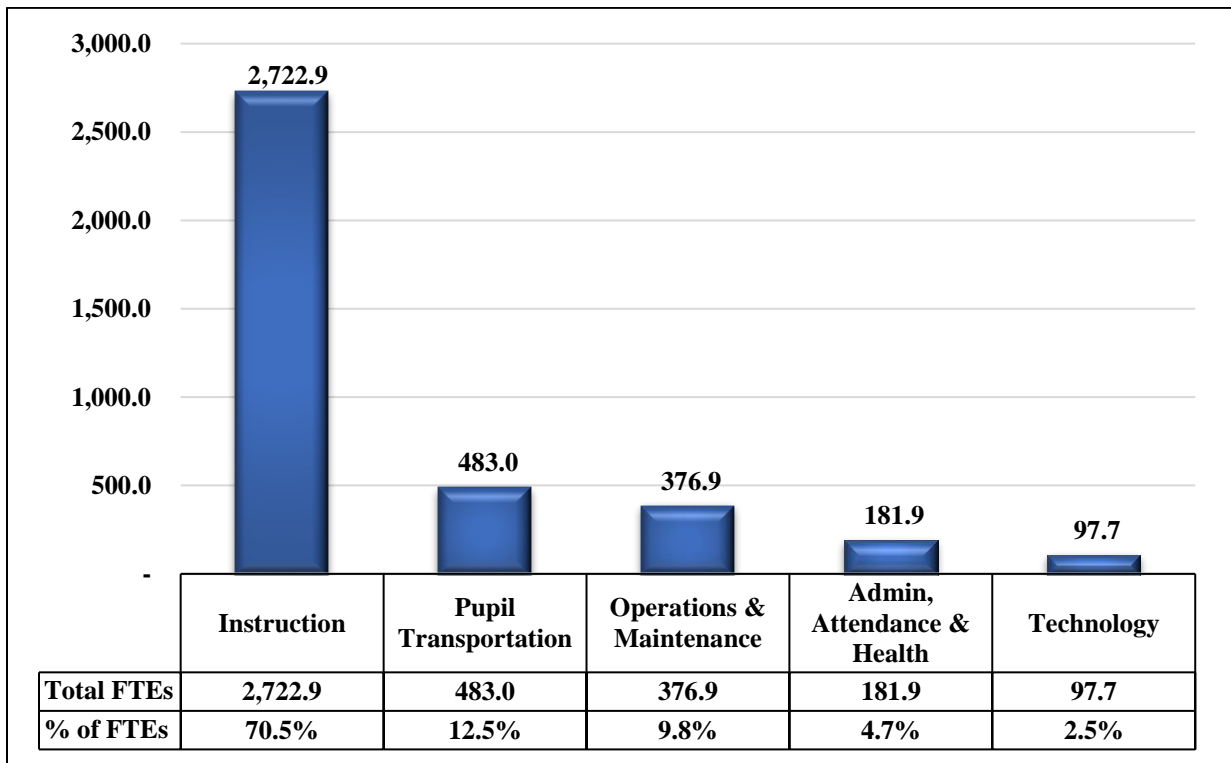
FY 2022 EXECUTIVE SUMMARY

The graph below shows the FY 2022 budget allocates 86% of the financial resources to employee salaries and related benefits.



The FY 2022 budgeted FTEs are allocated by the following categories.

FY 2022 FTE by Category



FY 2022 EXECUTIVE SUMMARY

Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2021-22

Description	Operating Fund		Food Service	School Grants	Adult Education	FTEs
	FY 2021A	FY 2022B				
Administrators	58.6	58.6	2.0	7.0	-	67.6
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	3.0	3.0	-	-	-	3.0
Teachers	1,963.7	1,963.7	-	122.0	1.0	2,086.7
Media Specialists	44.0	44.0	-	-	-	44.0
Guidance Counselors	90.0	95.0	-	3.6	-	98.5
Principals	37.5	37.5	-	2.6	-	40.0
Asst Principals	74.0	80.0	-	4.0	-	84.0
Other Professionals	84.0	86.0	1.0	1.0	-	88.0
School Nurses	52.0	52.0	-	0.6	-	52.5
Psychologists	24.0	26.0	-	-	-	26.0
Tech Develop Pers	23.0	23.0	-	1.0	-	24.0
Technicians	39.0	39.0	-	20.0	-	59.0
Tech Supp Pers	40.0	40.0	-	11.0	-	51.0
Security Officers	65.0	65.0	-	2.0	-	67.0
Clerical	199.9	199.9	3.0	15.1	-	218.0
Instructional Aides/Nurse Asst	278.0	284.0	-	152.0	-	436.0
Trades	97.0	97.0	-	-	-	97.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	324.9	324.9	343.0	18.1	-	686.0
TOTAL FTEs	3,841.4	3,862.4	349.0	359.9	1.0	4,572.3

Changes from FY 2021 Actuals to FY 2022 Budget

- Added 5 guidance counselors due to SOQ standards & Student Wellness.
- Added 6 Assistant Principals; 5 at high need schools and 1 at Huntington Middle School for added grade for building support
- Added 2 licensed clinical social workers (Other Professionals) for Student Wellness
- Added 2 Psychologists for Student Wellness
- Added 6 Instructional Aides; 1 work-based learning specialist position to coordinate and 5 college and career specialist positions for student success

Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2021-22

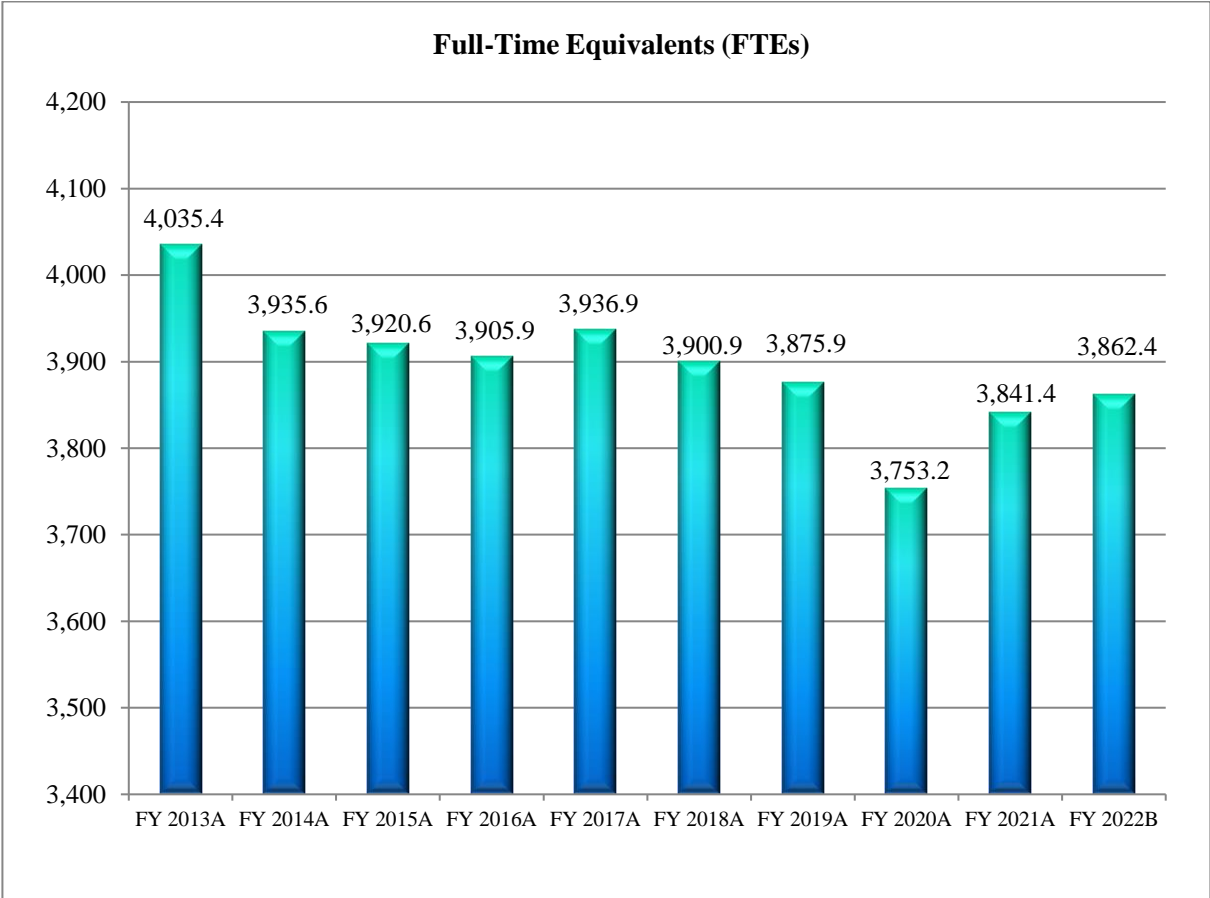
Description	Operating Fund		Explanation of Changes
	FY 2021A	FY 2022B	
Administrators	58.6	58.6	
Superintendent	1.0	1.0	
Assistant Superintendent	3.0	3.0	
Teachers	1,963.7	1,963.7	
Media Specialists	44.0	44.0	
School Counselors	90.0	95.0	Added 5 School Counselors
Principals	37.5	37.5	
Asst Principals	74.0	80.0	Added 1 Asst Principal @ Huntington and 5 Asst Administrators
Other Professionals	84.0	86.0	Added 2 Licensed Social Workers
School Nurses	52.0	52.0	
Psychologists	24.0	26.0	Added 2 Psychologists
Tech Develop Pers	23.0	23.0	
Technical Support	39.0	39.0	
Tech Supp Pers (TSS)	40.0	40.0	
Security Officers	65.0	65.0	
Clerical/Media Asst	199.9	199.9	
Instructional Aides/Nurse Asst	278.0	284.0	Added 1 Learning Specialists and 5 College & Career Specialists
Trades	97.0	97.0	
Bus Drivers	340.0	340.0	
Laborer	3.0	3.0	
Service Personnel	324.9	324.9	
TOTAL FTEs	3,841.4	3,862.4	

Variations in FTE positions between FY20 Actual and FY21 Budget include moved to grant funded positions, reclassifications of positions within the operating fund, and unforeseen changes due to uncertainties from Covid-19.

FY 2022 EXECUTIVE SUMMARY

Position History – Operating Fund FY 2013 – FY 2022

The chart below shows actuals for FY 2013 through FY 2021 and FY 2022 budgeted FTEs.



Newport News Public Schools as indicated in the chart, has decreased its personnel by a total of 173 FTEs since FY 2013.

FY 2022 EXECUTIVE SUMMARY

Summary of Total Budget (All Funds Combined)

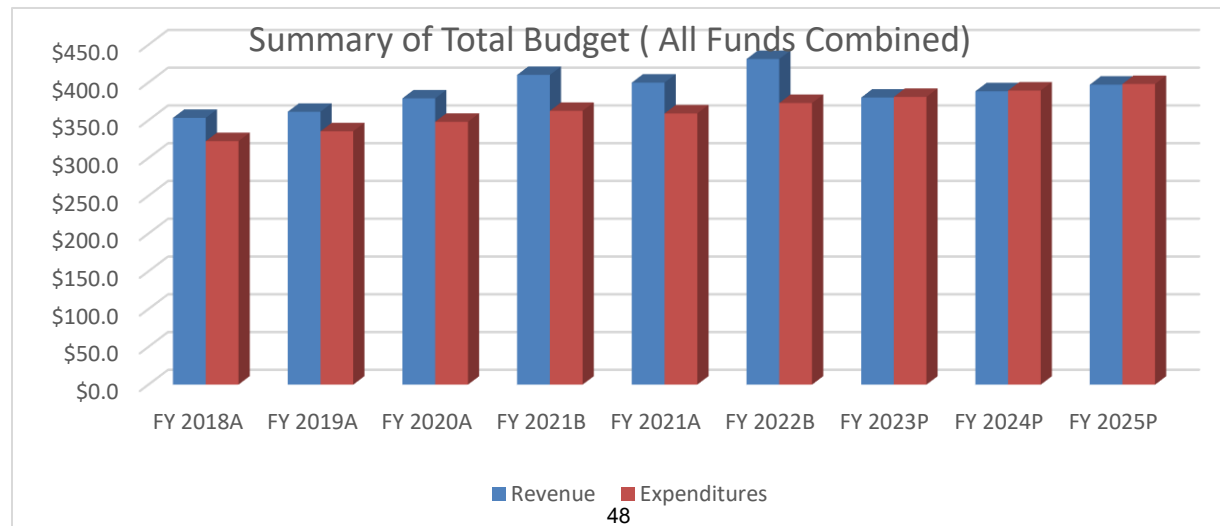
The chart below is a summary of three year budget projections for fiscal years 2023 through 2025. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2022 have not yet been forecasted by the state.

Total Revenue by Source

Source	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection
Commonwealth of Virginia	\$ 189,875,165	\$ 198,854,979	\$ 205,622,060	\$ 215,665,771	\$ 215,866,403	\$ 224,895,822	\$ 235,568,592	\$ 243,999,450	\$ 252,673,792
City	122,148,532	117,821,211	131,034,075	127,139,941	126,560,033	126,436,595	126,439,854	126,441,613	126,297,406
Federal	38,138,493	39,816,729	38,317,771	63,737,532	54,599,007	165,261,058	43,732,532	43,827,602	44,019,439
Others	3,294,418	5,019,481	4,382,710	4,400,687	3,417,299	4,296,654	3,976,808	3,979,437	3,982,118
Grand Total	\$ 353,456,609	\$ 361,512,401	\$ 379,356,616	\$ 410,943,931	\$ 400,442,742	\$ 520,890,129	\$ 409,717,786	\$ 418,248,101	\$ 426,972,755

Total Expenditure by Object

	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection
Salaries	\$ 198,784,639	\$ 202,878,128	\$ 205,207,305	\$ 222,016,033	\$ 202,207,508	\$ 248,863,860	\$ 231,136,155	\$ 235,308,725	\$ 239,486,686
Benefits	79,698,949	83,237,977	86,736,685	90,860,562	89,134,253	97,477,105	95,750,952	97,603,600	99,553,834
Contract Services	15,796,052	17,070,768	17,153,176	23,677,964	31,294,792	49,718,537	17,114,226	17,800,414	18,640,416
Utilities/Fuel	7,573,604	7,357,958	6,468,569	8,009,596	5,623,953	8,453,629	8,548,785	8,963,699	9,746,647
Other (Prof. Dev. Dues, Mileage, Internal)	3,209,984	3,081,642	3,214,591	4,995,365	3,320,037	5,586,489	4,998,332	5,138,380	5,285,429
Materials & Supplies (Admin, Athletics, Tech, Educ Mat, Food)	15,197,432	15,779,729	15,119,727	24,992,501	19,085,427	35,510,812	16,415,218	16,746,867	16,732,381
Capital Outlay (Add/Replace)	13,761,015	17,822,911	26,731,280	17,973,236	25,671,785	52,625,152	17,224,852	17,405,177	17,594,257
Fund Transfers	1,141,753	1,385,026	674,163	3,964,637	7,768,396	3,954,469	4,152,193	4,359,803	4,577,793
Tuition	7,119,851	7,513,003	7,923,481	8,256,999	8,005,561	7,542,261	8,042,749	8,443,379	8,726,359
Leases and Rentals	1,120,668	862,911	1,337,861	1,354,356	1,948,634	1,370,252	1,438,764	1,510,703	1,586,238
Textbooks: New Adoption & Maintenance	759,992	1,289,346	1,324,595	2,063,646	2,030,808	2,026,898	2,026,898	2,026,898	2,026,898
Facility Notes Payable	1,830,908	1,266,273	1,305,499	1,311,519	1,345,903	1,352,103	1,419,708	1,490,694	1,565,228
Indirect Costs	410,933	415,359	664,729	830,904	549,257	5,774,837	815,232	816,042	816,869
USDA Food Commodities	1,095,268	1,183,455	1,223,561	1,200,000	725,291	1,200,000	1,200,000	1,200,000	1,200,000
Debt Service	418,224	-	-	-	-	-	-	-	-
Grand Total	\$ 347,919,272	\$ 361,144,486	\$ 375,085,223	\$ 411,507,319	\$ 398,711,603	\$ 521,456,405	\$ 410,284,064	\$ 418,814,379	\$ 427,539,034



FY 2022 EXECUTIVE SUMMARY

Summary for all Operating Funds

The chart below is a summary of three year budget projections for fiscal years 2023 through 2025. 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 2022 have not yet been forecasted by the state.

Total Revenue by Source

(Excludes Capital Improvement)

Source	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection
Commonwealth of Virginia	\$ 180,640,690	\$ 188,988,794	\$ 196,710,838	\$ 206,346,808	\$ 207,907,339	\$ 218,422,968	\$ 226,585,115	\$ 234,981,807	\$ 243,621,300
City	110,169,923	110,889,307	110,889,307	113,389,307	113,389,307	113,389,307	113,389,307	113,389,307	113,389,307
Federal	2,899,206	3,488,711	2,377,069	3,108,980	7,630,772	3,108,980	3,108,980	3,108,980	3,108,980
Others	1,551,775	1,560,960	2,311,247	1,883,753	1,422,250	1,883,753	1,883,753	1,883,753	1,883,753
Grand Total	\$ 295,261,594	\$ 304,927,773	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	\$ 344,967,155	\$ 353,363,847	\$ 362,003,340

Expenditures by Object

(Excludes Capital Improvement)

	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection
Salaries	\$ 178,855,460	\$ 182,342,703	\$ 184,397,601	\$ 194,780,412	\$ 182,626,107	\$ 203,193,762	\$ 207,257,638	\$ 211,402,791	\$ 215,630,845
Benefits	72,052,400	75,397,728	78,559,410	81,578,058	80,772,838	86,076,357	87,797,884	89,553,841	91,344,919
Contract Services	12,563,141	13,933,683	13,728,831	13,433,607	23,006,224	13,142,911	13,675,175	14,358,933	15,214,562
Utilities/Fuel	7,343,651	7,150,164	6,311,643	7,717,596	5,487,246	8,203,129	8,298,285	8,713,199	9,496,147
Other (Prof. Dev, Dues, Mileage, l	1,996,988	1,783,272	1,888,553	2,653,140	2,245,367	2,666,859	2,800,202	2,940,212	3,087,223
Materials & Supplies (Admin, Athl	5,590,269	6,123,738	5,024,912	6,547,932	5,667,748	6,000,451	6,615,474	6,946,247	6,946,272
Capital Outlay (Add/Replace)	5,664,996	7,121,925	11,164,534	3,164,680	11,509,741	3,332,596	3,499,226	3,674,187	3,857,896
Fund Transfers	1,141,753	1,385,026	674,163	3,964,637	1,059,652	3,954,469	4,152,193	4,359,803	4,577,793
Tuition	7,101,360	7,486,352	7,895,454	8,222,911	7,971,464	7,512,119	8,012,607	8,413,237	8,696,217
Leases and Rentals	1,120,668	862,911	1,337,861	1,354,356	1,948,634	1,370,252	1,438,764	1,510,703	1,586,238
Textbooks: New Adoption	-	-	-	-	-	-	-	-	-
Facility Notes Payable	1,830,908	1,266,273	1,305,499	1,311,519	1,345,903	1,352,103	1,419,708	1,490,694	1,565,228
Grand Total	\$ 295,261,594	\$ 304,853,775	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	\$ 344,967,155	\$ 353,363,847	\$ 362,003,340

FY 2022 EXECUTIVE SUMMARY

Summary Data for Individual Funds

The chart below is a summary of three year budget projections for fiscal years 2023 through 2025. 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 2022 have not yet been forecasted by the state.

\$ in Millions

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection
OPERATING FUND									
Revenues by Source									
Commonwealth of Virginia	\$ 180,640,690	\$ 188,988,794	\$ 196,710,838	\$ 206,346,808	\$ 207,907,339	\$ 218,422,968	\$ 226,585,115	\$ 234,981,807	\$ 243,621,300
City	110,169,923	110,889,307	110,889,307	113,389,307	113,389,307	113,389,307	113,389,307	113,389,307	113,389,307
Federal	2,899,206	3,488,711	2,377,069	3,108,980	7,630,772	3,108,980	3,108,980	3,108,980	3,108,980
Others	1,551,775	1,560,960	2,311,247	1,883,753	1,422,250	1,883,753	1,883,753	1,883,753	1,883,753
Total Revenues	\$ 295,261,594	\$ 304,927,773	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	\$ 344,967,155	\$ 353,363,847	\$ 362,003,340
Expenditures by Object									
Salaries	\$ 178,855,460	\$ 182,342,703	\$ 184,397,601	\$ 194,780,412	\$ 182,626,107	\$ 203,193,762	\$ 207,257,638	\$ 211,402,791	\$ 215,630,845
Benefits	72,052,400	75,397,728	78,559,410	81,578,058	80,772,838	86,076,357	87,797,884	89,553,841	91,344,919
Contract Services	12,563,141	13,933,683	13,728,831	13,433,607	23,006,224	13,142,911	13,675,175	14,358,933	15,214,562
Utilities/Fuel	7,343,651	7,150,164	6,311,643	7,717,596	5,487,246	8,203,129	8,298,285	8,713,199	9,496,147
Other (Prof. Dev, Dues, Mileage, Internal)	1,996,988	1,783,272	1,888,553	2,653,140	2,245,367	2,666,859	2,800,202	2,940,212	3,087,223
Materials & Supplies	5,590,269	6,123,738	5,024,912	6,547,932	5,667,748	6,000,451	6,615,474	6,946,247	6,946,272
Capital Outlay (Add/Replace)	5,664,996	7,121,925	11,164,534	3,164,680	11,509,741	3,332,596	3,499,226	3,674,187	3,857,896
Fund Transfers	1,141,753	1,385,026	674,163	3,964,637	7,768,396	3,954,469	4,152,193	4,359,803	4,577,793
Tuition	7,101,360	7,486,352	7,895,454	8,222,911	7,971,464	7,512,119	8,012,607	8,413,237	8,696,217
Leases and Rentals	1,120,668	862,911	1,337,861	1,354,356	1,948,634	1,370,252	1,438,764	1,510,703	1,586,238
Facility Notes Payable	1,830,908	1,266,273	1,305,499	1,311,519	1,345,903	1,352,103	1,419,708	1,490,694	1,565,228
Total Expenditures	\$ 295,261,594	\$ 304,853,775	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	\$ 344,967,155	\$ 353,363,847	\$ 362,003,340
Child Nutrition Services Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 612,809	\$ 675,409	\$ 621,413	\$ 620,000	\$ 304,200	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000
City	2,127,259	1,306,693	479,983	1,175,000	14,707	625,000	625,000	625,000	625,000
Federal	16,092,091	17,732,869	15,097,204	18,712,000	14,457,491	17,695,500	17,695,500	17,695,500	17,695,500
Others	72,155	109,842	82,520	100,000	40,743	15,000	15,000	15,000	15,000
Total Revenues	\$ 18,904,314	\$ 19,824,813	\$ 16,281,120	\$ 20,607,000	\$ 14,817,142	\$ 18,925,500	\$ 18,925,500	\$ 18,925,500	\$ 18,925,500
Expenditures by Object									
Salaries	\$ 5,377,502	\$ 5,525,568	\$ 5,901,456	\$ 5,902,000	\$ 5,213,983	\$ 5,750,000	\$ 5,750,000	\$ 5,750,000	\$ 5,750,000
Benefits	2,220,330	2,215,749	2,289,537	2,274,000	2,135,926	2,294,000	2,294,000	2,294,000	2,294,000
Contract Services	324,220	276,554	267,579	400,000	179,305	300,000	300,000	300,000	300,000
Other (Prof. Dev, Dues, Mileage, Internal, Indirect Cost)	404,540	413,197	399,072	418,600	11,896	401,420	401,420	401,420	401,420
Utilities/Fuel	39,895	40,023	12,790	42,000	6,225	35,000	35,000	35,000	35,000
Materials and Supplies (Incl. Food and uniforms)	8,192,831	8,658,397	8,223,521	9,265,400	4,995,637	8,840,080	8,840,080	8,840,080	8,840,080
USDA Food Commodities	1,095,268	1,183,455	1,223,561	1,200,000	725,291	1,200,000	1,200,000	1,200,000	1,200,000
Capital Outlay (Add/Replace)	1,032,889	614,288	1,341,682	1,105,000	190,564	105,000	105,000	105,000	105,000
Capital Outlay: Replacement	1,028,829	608,479	1,331,923	1,100,000	100,000	100,000	100,000	100,000	100,000
Capital Outlay: Additions	4,060	5,809	9,759	5,000	5,000	5,000	5,000	5,000	5,000
Total Expenditures	\$ 18,687,474	\$ 18,927,231	\$ 19,659,197	\$ 20,607,000	\$ 13,458,828	\$ 18,925,500	\$ 18,925,500	\$ 18,925,500	\$ 18,925,500

FY 2022 EXECUTIVE SUMMARY

\$ in Millions

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection
Grant Funds									
Revenues by Source									
Commonwealth of Virginia	\$ 6,503,811	\$ 7,234,286	\$ 6,339,258	\$ 6,610,317	\$ 5,680,648	\$ 3,827,441	\$ 6,338,064	\$ 6,372,230	\$ 6,407,079
City	-	-	44,402	360,634	171,193	207,288	210,547	212,306	68,099
Federal	\$ 19,147,197	\$ 18,595,150	\$ 20,843,498	\$ 41,916,552	\$ 32,510,744	\$ 144,456,578	\$ 22,928,052	\$ 23,023,122	\$ 23,214,959
Others	254,502	269,752	299,493	491,934	345,110	472,901	153,055	155,684	158,365
Total Revenues	\$ 25,905,510	\$ 26,099,188	\$ 27,526,651	\$ 49,379,437	\$ 38,707,695	\$ 148,964,208	\$ 29,629,718	\$ 29,763,342	\$ 29,848,502

Expenditures by Object									
Salaries	\$ 14,390,587	\$ 14,644,568	\$ 14,521,694	\$ 21,033,243	\$ 14,195,194	\$ 39,619,721	\$ 17,828,139	\$ 17,855,556	\$ 17,805,463
Benefits	5,393,582	5,576,817	5,848,597	6,959,394	6,207,284	9,057,638	5,609,958	5,706,648	5,865,805
Contract Services	2,018,381	2,007,338	2,084,964	8,217,357	6,589,157	34,645,111	1,508,536	1,510,966	1,495,339
Utilities/Fuel	190,058	167,771	144,136	250,000	130,482	215,500	215,500	215,500	215,500
Other (Prof. Dev, Dues, Mileage, Internal)	636,212	619,297	598,146	1,562,226	625,057	2,151,823	1,430,323	1,430,361	1,430,399
Materials & Supplies	1,390,167	966,443	1,845,460	9,159,669	8,411,407	20,652,879	942,263	943,138	928,627
Capital Outlay (Add/Replace)	1,822,099	2,039,945	2,155,898	1,697,556	1,965,759	37,181,556	1,614,625	1,619,988	1,625,358
Indirect Cost	45,933	50,359	299,729	465,904	549,257	5,409,837	450,232	451,042	451,869
Tuition	18,491	26,651	28,027	34,088	34,098	30,142	30,142	30,142	30,142
Total Expenditures	\$ 25,905,510	\$ 26,099,188	\$ 27,526,651	\$ 49,379,437	\$ 38,707,695	\$ 148,964,208	\$ 29,629,719	\$ 29,763,341	\$ 29,848,502

Worker's Compensation Fund

Revenues by Source									
Others	\$ 1,415,986	\$ 3,078,926	\$ 1,689,449	\$ 1,925,000	\$ 1,609,196	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000
Total Revenues	\$ 1,415,986	\$ 3,078,926	\$ 1,689,449	\$ 1,925,000	\$ 1,609,196	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000

Expenditures by Object									
Contract Services	\$ 689,564	\$ 826,521	\$ 1,013,310	\$ 1,602,000	\$ 1,489,201	\$ 1,602,000	\$ 1,602,000	\$ 1,602,000	\$ 1,602,000
Other (Internal, Indemnity, Insurance)	534,361	624,818	689,084	726,486	435,800	726,486	726,486	726,486	726,486
Total Expenditures	\$ 1,223,925	\$ 1,451,339	\$ 1,702,393	\$ 2,328,486	\$ 1,925,000	\$ 2,328,486	\$ 2,328,486	\$ 2,328,486	\$ 2,328,486

Textbook Fund

Revenues by Source									
Commonwealth of Virginia	\$ 2,117,855	\$ 1,956,490	\$ 1,950,551	\$ 2,088,646	\$ 1,974,217	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413
Total Revenues	\$ 2,117,855	\$ 1,956,490	\$ 1,950,551	\$ 2,088,646	\$ 1,974,217	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413

Expenditures by Object									
Contract Services	\$ 19,490	\$ 21,664	\$ 25,855	\$ 23,000	\$ 23,327	\$ 26,515	\$ 26,515	\$ 26,515	\$ 26,515
Materials and Supplies	2,346	2,536	4,595	2,000	1,278	2,000	2,000	2,000	2,000
Textbooks - New Adoption & Maintenance	759,992	1,289,346	1,324,595	2,063,646	2,030,808	2,026,898	2,026,898	2,026,898	2,026,898
Total Expenditures	\$ 781,828	\$ 1,313,546	\$ 1,355,045	\$ 2,088,646	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413

FY 2022 EXECUTIVE SUMMARY

\$ in Millions

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection
Adult Education									
Revenues by Source									
City	\$ 219,134	\$ 331,494	\$ 405,387	\$ 215,000	\$ 244,912	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
Total Revenues	\$ 219,134	\$ 331,494	\$ 405,387	\$ 215,000	\$ 244,912	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000

Expenditures by Object									
Salaries	\$ 161,090	\$ 365,289	\$ 386,554	\$ 300,378	\$ 172,223	\$ 300,378	\$ 300,378	\$ 300,378	\$ 300,378
Benefits	32,637	47,683	39,141	49,110	18,205	49,110	49,110	49,110	49,110
Contract Services	-	4,609	32,639	2,000	7,578	2,000	2,000	2,000	2,000
Other (Internal, Mileage & PD)	2,884	6,058	4,737	4,900	1,917	4,900	4,900	4,900	4,900
Materials and Supplies	21,820	28,616	21,239	17,500	9,357	15,402	15,402	15,402	15,402
Capital Outlay (Add/Replace)	-	5,579	6,000	6,000	5,720	6,000	6,001	6,002	6,003
Total Expenditures	\$ 218,431	\$ 457,834	\$ 490,310	\$ 379,888	\$ 215,000	\$ 377,790	\$ 377,791	\$ 377,792	\$ 377,793

State Construction

Revenues by Source									
Commonwealth of Virginia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures by Object									
Capital Outlay (Add/Replace)	\$ 284,382	\$ 6,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 284,382	\$ 6,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Projects

Revenues by Source									
City	\$ 9,632,216	\$ 5,293,717	\$ 19,214,996	\$ 12,000,000	\$ 12,739,914	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000
Total Revenues	\$ 9,632,216	\$ 5,293,717	\$ 19,214,996	\$ 12,000,000	\$ 12,739,914	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000

Expenditures by Object									
Contract Services	\$ 181,255	\$ 399	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay (Add/Replace)	4,956,650	8,034,768	12,063,166	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total Expenditures	\$ 5,137,905	\$ 8,035,167	\$ 12,063,166	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000

Facility Notes Payable

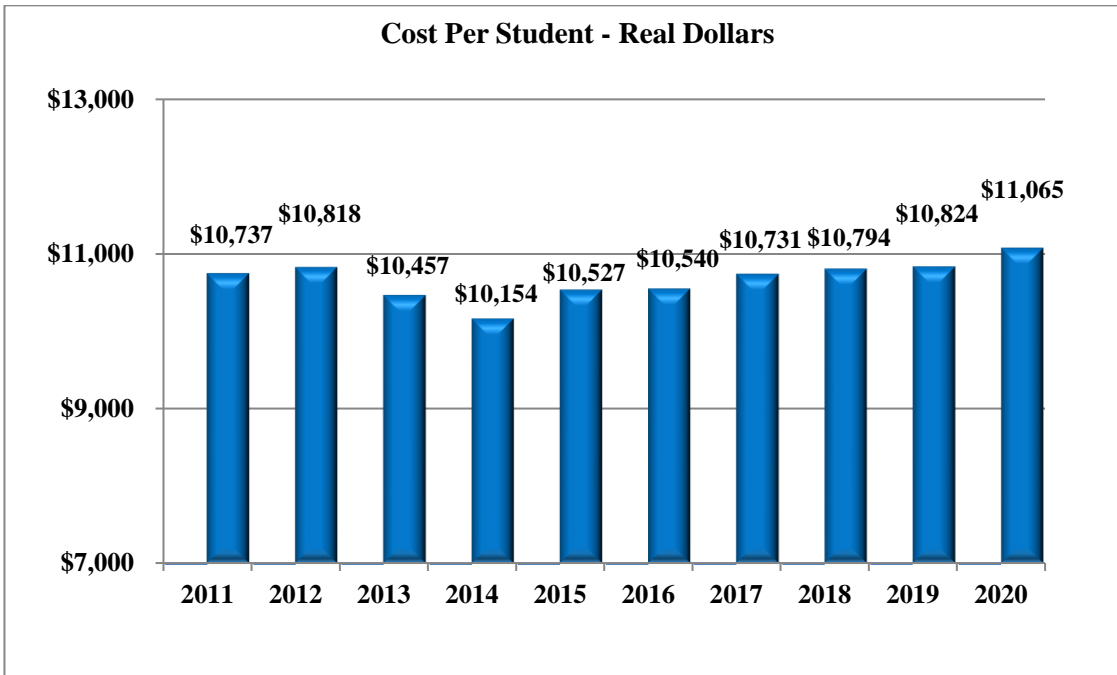
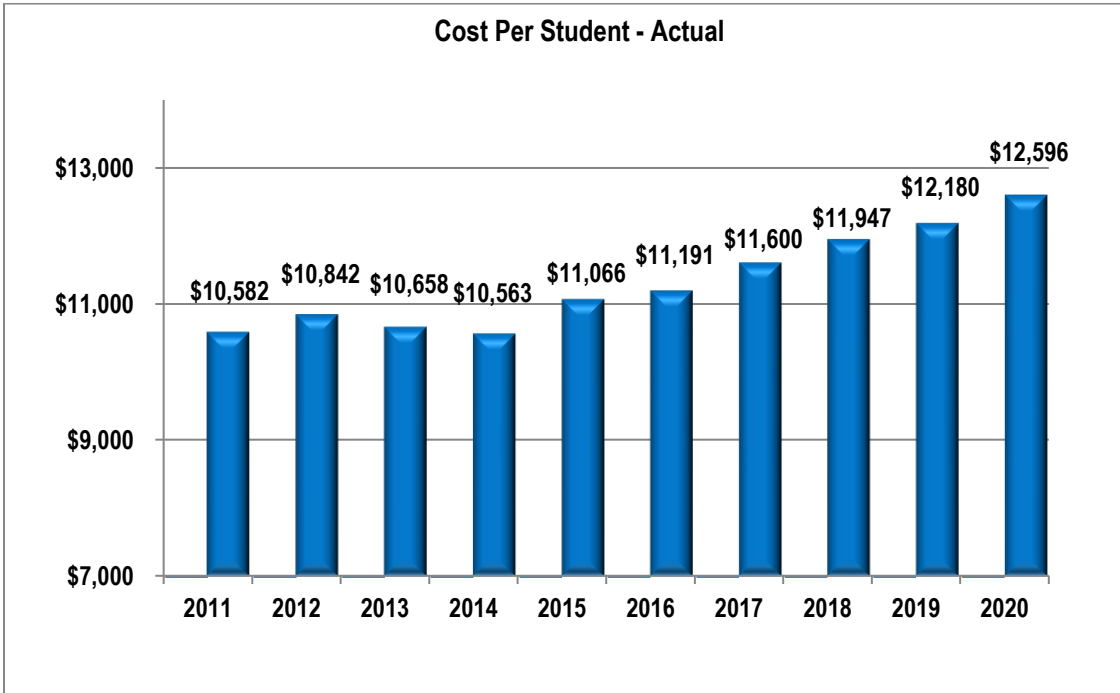
Revenues by Source									
Commonwealth of Virginia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures by Object									
Debt Service	\$ 418,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 418,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2022 EXECUTIVE SUMMARY

Operating Fund Cost per Student Fiscal Years 2011-2020

Based on End-of-Year Membership

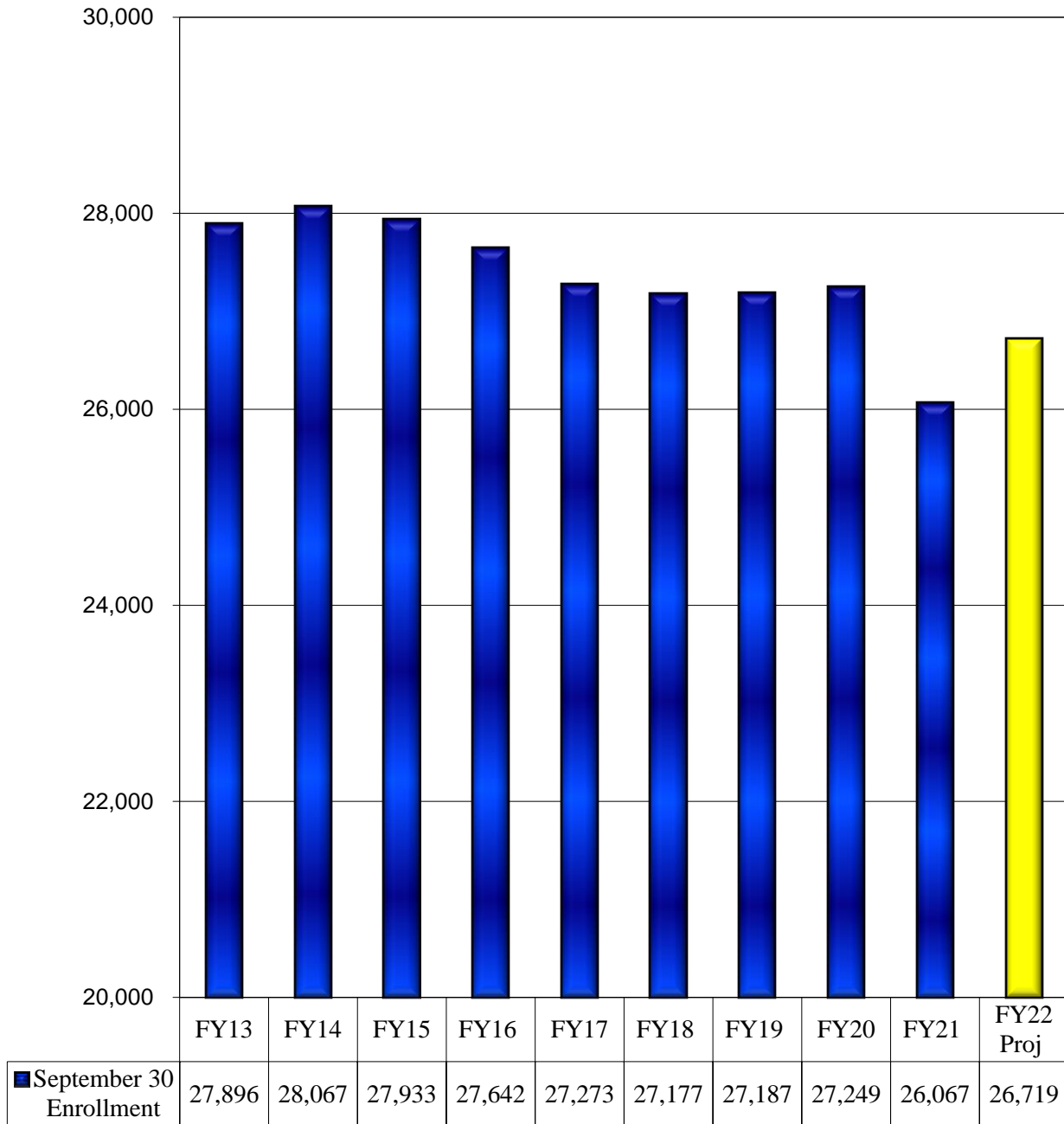


Source: Table 15 of the Superintendent's Annual Report for Virginia; Federal Reserve Economic Data – July 2020.

FY 2022 EXECUTIVE SUMMARY

Student Enrollment Trends

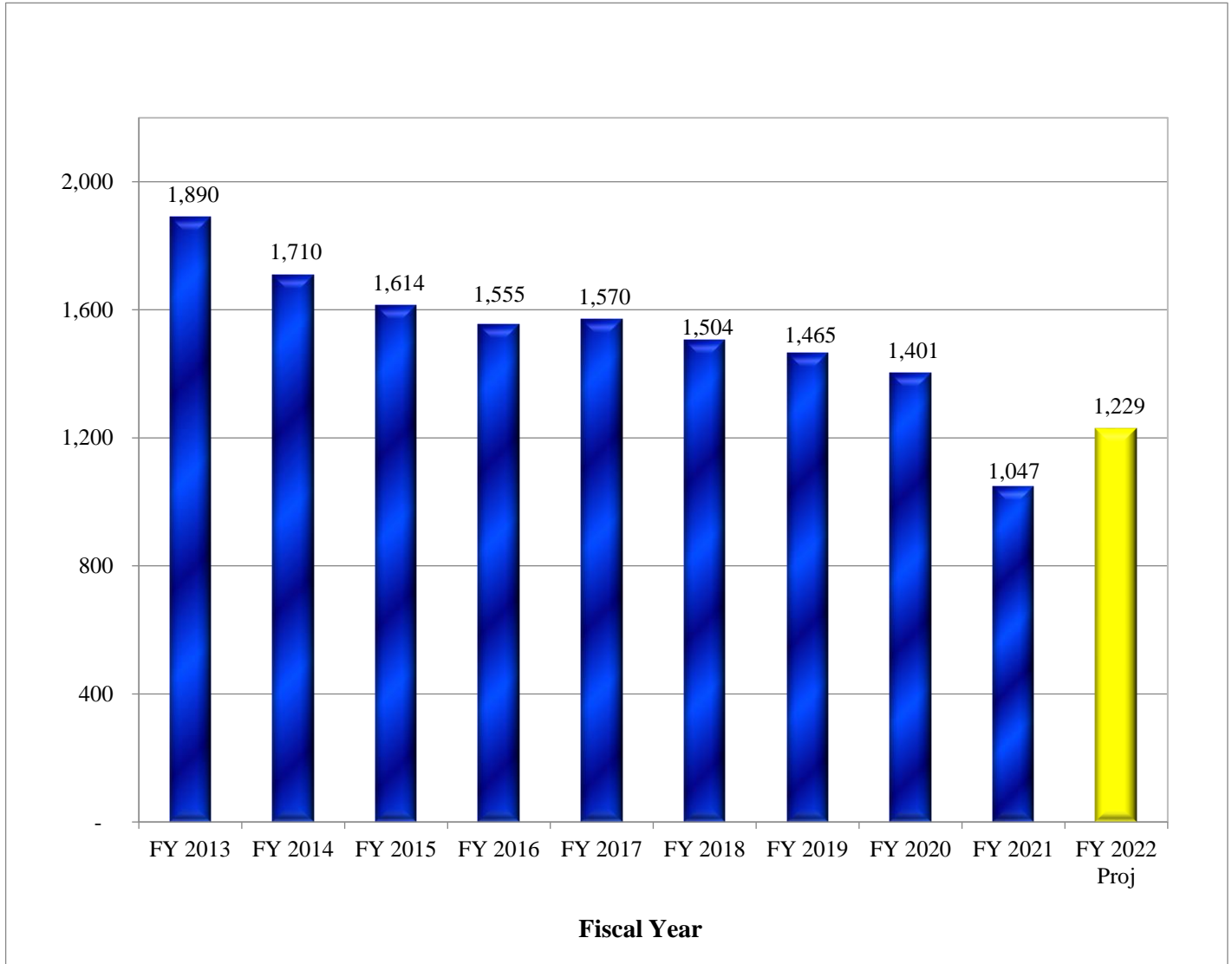
Student enrollment (K-12) is the basis for a significant portion of the state revenue allocation as well as for the staffing of schools. Schools are staffed on the September 30th student enrollment while state funding is based on the March 31st Average Daily Membership (ADM). Enrollment has declined 4.22% since FY2013. The FY2022 projection anticipates a increase of 2.5% from FY2021.



Source: Virginia Department of Education Student Enrollment as of September 30, 2021 and NNPS projected enrollment for September 30, 2022

FY 2022 EXECUTIVE SUMMARY

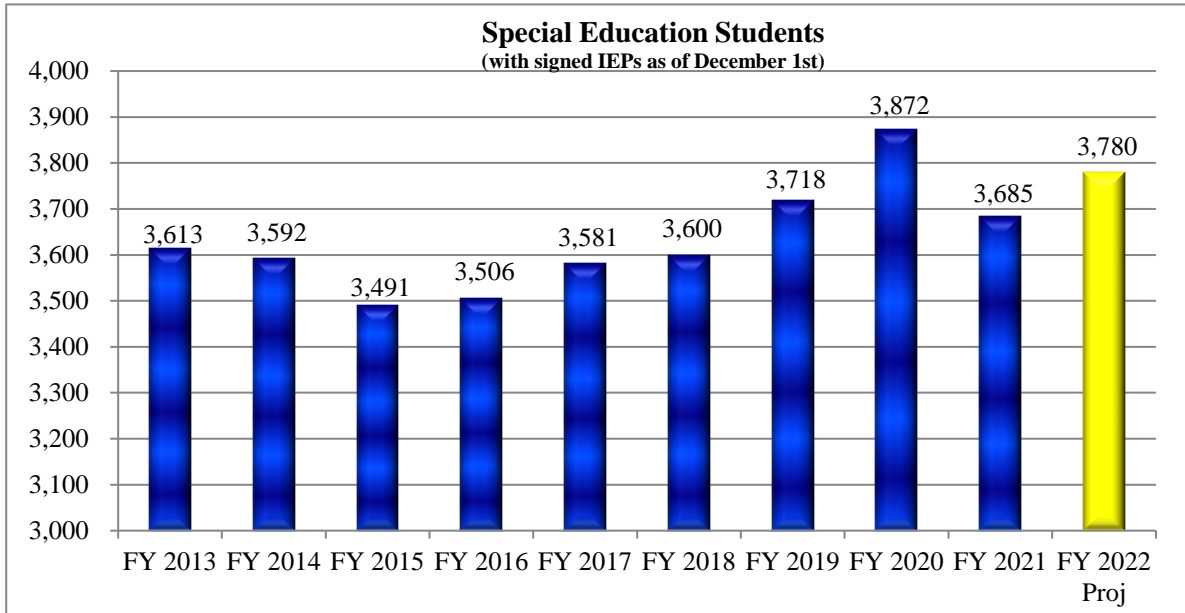
Pre-School September 30 Enrollment Trends FY 2013 - FY 2022



Loss of pre-k student enrollment in FY 2021 can be attributed to COVID 19. Parents are opting out of preschool since it is not required. For the FY 2022 projection we are optimistic that we will recover approximately 50% of the enrollment loss from FY 2021.

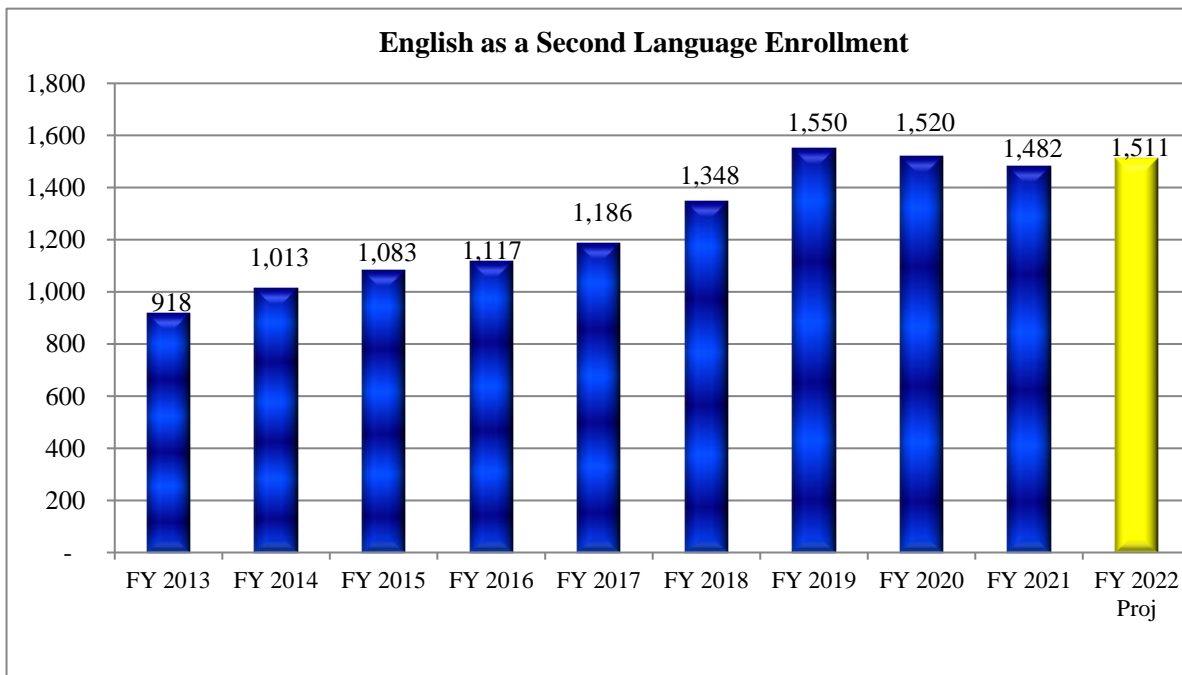
Source: Virginia Department of Education Student Enrollment as of September 30, 2020 and NNPS projected enrollment for September 30, 2021

FY 2022 EXECUTIVE SUMMARY



Source: VDOE Dec. 1 Special Education child count certification report

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 by rapid growth in such disability category as autism. Virginia is among the states that have seen the largest increase in population of students with Autism. The COVID 19 pandemic interrupted the FY 2021 enrollment but as the total enrollment in FY 2022 increases, NNPS can expect that students with signed IEP's would also return.

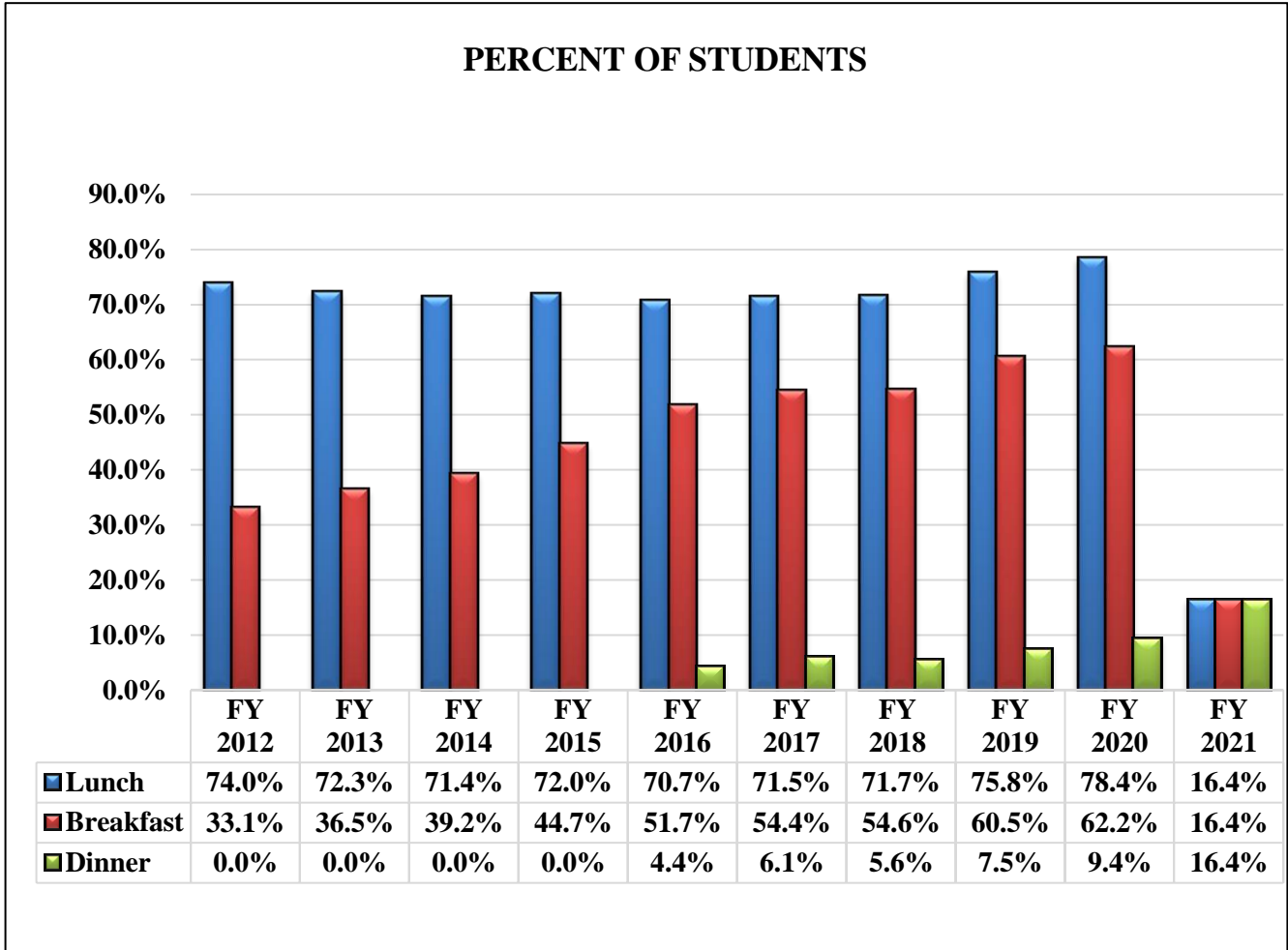


Source: VDOE Fall financial verification report (ELL Funded)

English language learning students have increased by 65% since FY 2013. The Covid 19 pandemic has affected the number of refugee resettlements to NNPS for FY 2021 which can range between 150-300 annually. It is estimated from the state 1,511 students to be enrolled in ESL for FY 2022.

FY 2022 EXECUTIVE SUMMARY

Meals Served Daily FY 2012 – FY 2021

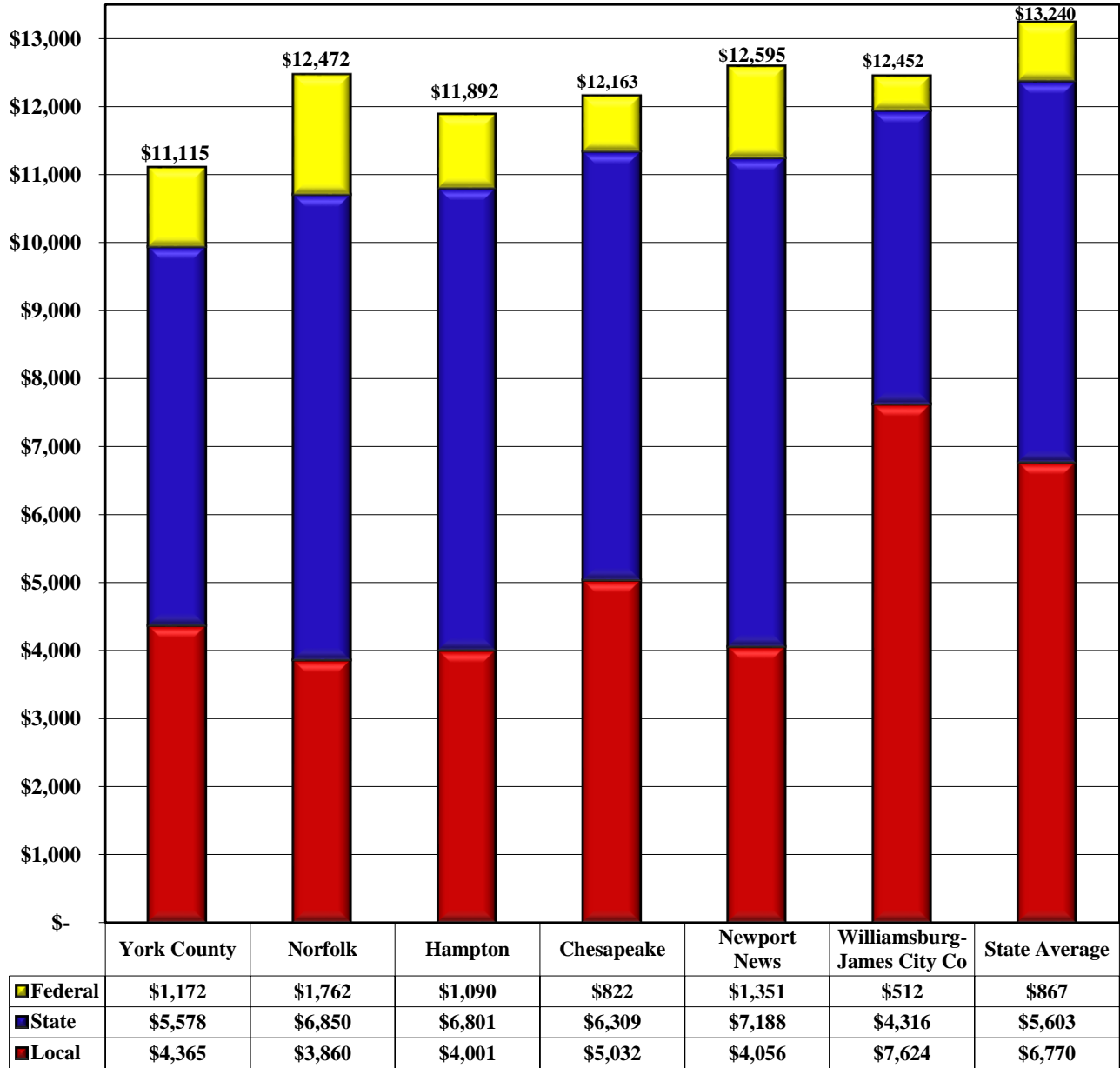


Studies show that well-nourished students are better prepared to learn. Newport News Public Schools help provide a healthy environment through nutritious meals, healthy snacks, and opportunities for physical education and nutrition education. Beginning in the 2019-20 school year, all student are eligible 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 is based on meal pickup at schools, churches and bus stops for students learning virtually.

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

FY 2022 EXECUTIVE SUMMARY

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2020



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2020 (uses End-of-Year ADM for determining Cost Per Pupil).

FY 2022 EXECUTIVE SUMMARY

Other Financial Information

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

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

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

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

FY 2022 EXECUTIVE SUMMARY

Capital Budget Process

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

The current approved FY 2022 plan includes \$10M for facility renovation and improvements. The state recommended replacement cycle for school buses is 15 years and new buses are currently funded with \$2M annually in cash capital from the city. This helps to reduce the debt burden on the school division.

SCHOOLS

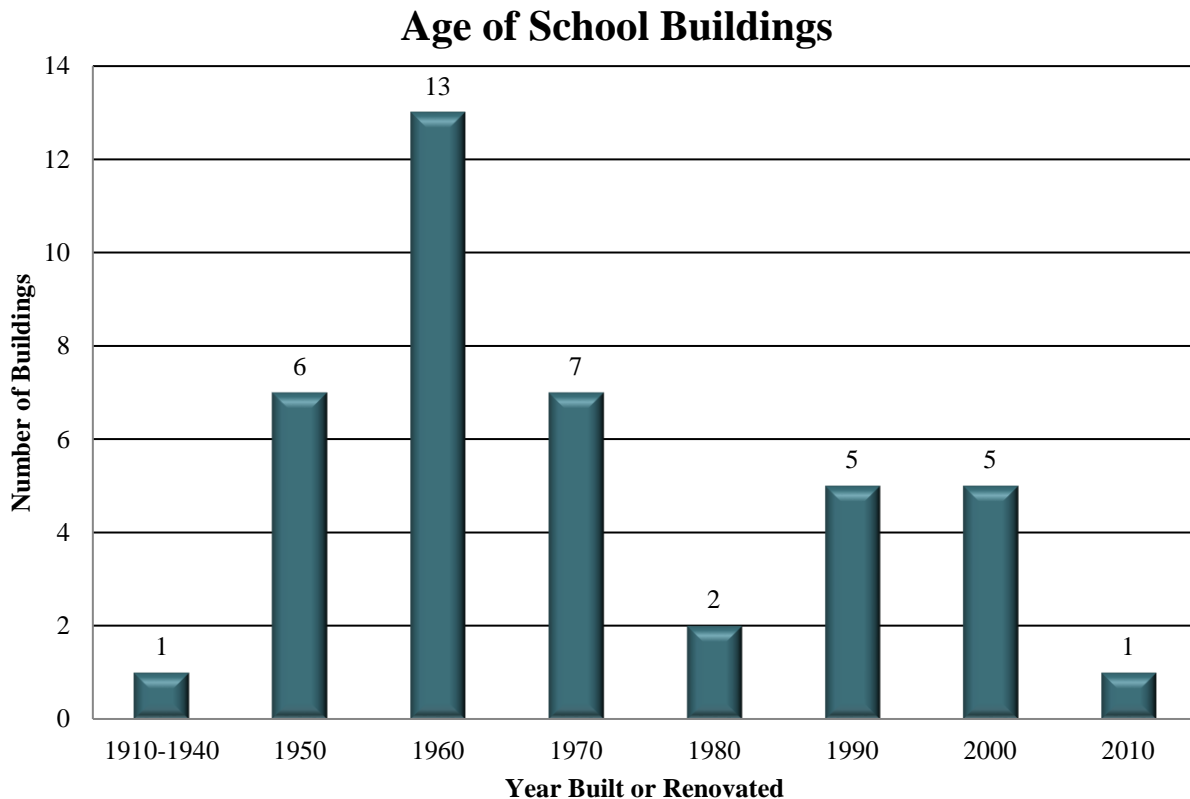
Approved

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$40,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$40,000,000
SCHOOLS TOTAL:	\$12,000,000	\$12,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$50,000,000

Source: City of Newport News Capital Improvement Plan

FY 2022 EXECUTIVE SUMMARY

As the chart below shows, the average age of NNPS school buildings is 48 years so the capital plan focuses on replacement of major systems (roofing and heating, ventilation, and air conditioning) of existing buildings and has for the past few years. With stable or slightly decreasing enrollment NNPS has not needed to add capacity in recent years so our focus has been on maintaining existing classroom space in good repair. We were able to replace the former Magruder Elementary School that opened in 1948 with the new Discovery STEM Academy in 2016. There have been major renovations, Crittenden was built in 1949 and renovated in 1994, Booker T Washington was built in 1929 and renovated in 2006 and An Achievable Dream Middle and High School was built in 1951 and renovated in 2007.



Debt Service Fund

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

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

FY 2022 EXECUTIVE SUMMARY

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 \$1.22 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 \$1,220.

The following graph shows a historical view of property tax rates which have remained flat since 2014.

City of Newport News Property Tax Rate

(Per \$100 of Assessed Value)

Description	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Real Estate							
General	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22
Public Service Corporations	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22
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	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22
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	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90

Source: City of Newport News Tax rate Schedule

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

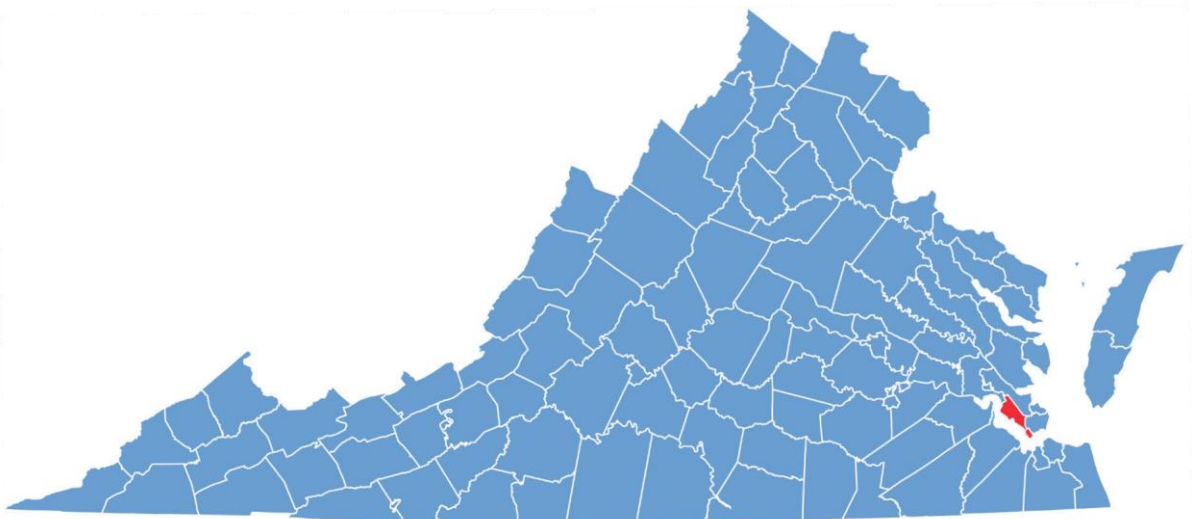
**Council-Manager
(Seven Member Council)**

Area – City Land

69.2 Square Miles

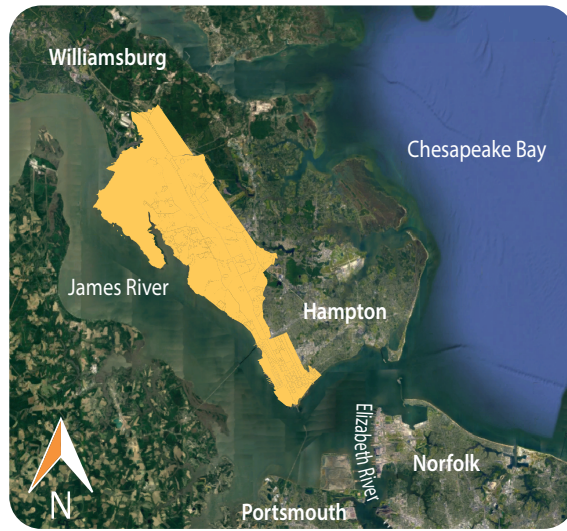


The City of Newport News is located in the southeastern area of Virginia. The city is part of the Norfolk-Virginia Beach-Newport News Metropolitan Statistical Area (Hampton Roads). Northrop Grumman Newport News is by far the largest employer and taxpayer of the City. Newport News also has a significant 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

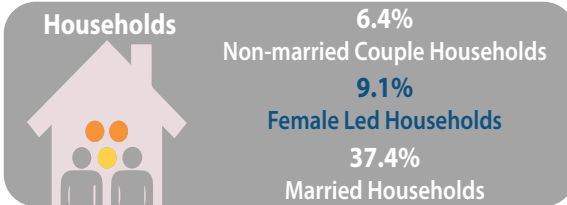
2019 STATISTICAL PROFILE



70
Square Miles

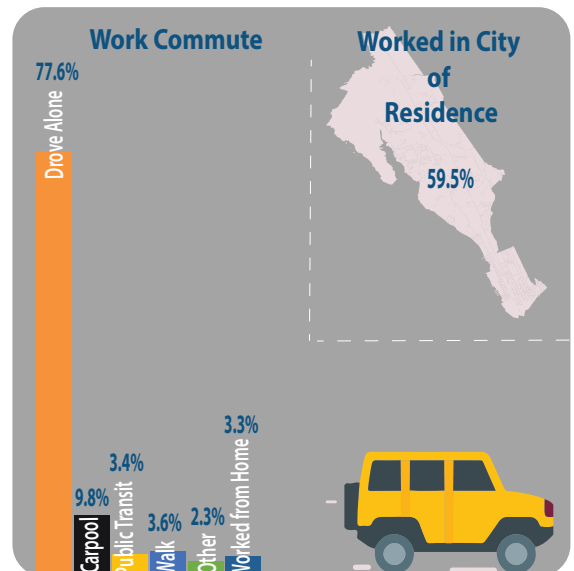
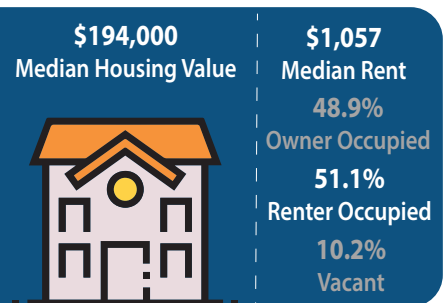
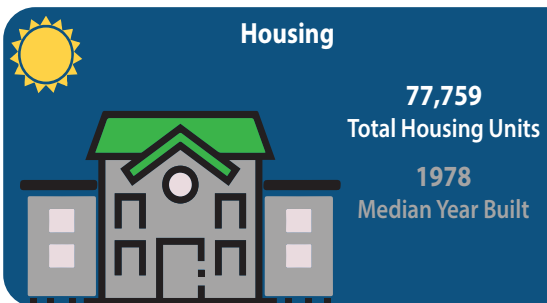
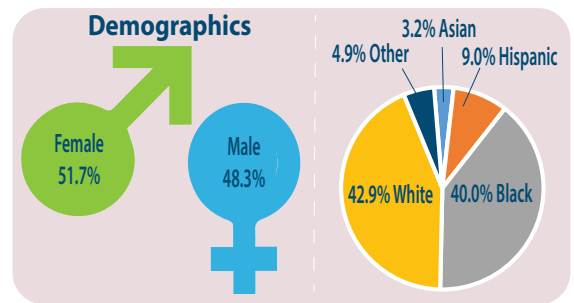
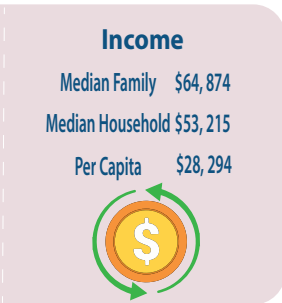
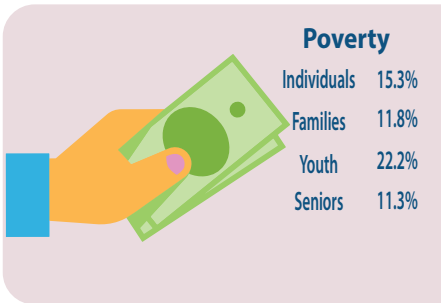
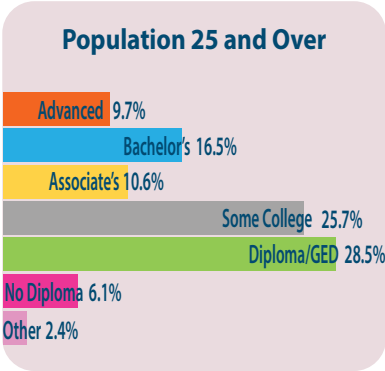


2,567
People Per
Square Mile



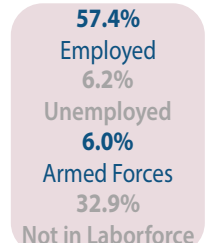
2.44
Average Household
Size

3.12
Average Family
Size



Data is from the 2015-2019 American Community Survey, Census Bureau. For more statistical information about the city and photo sources, contact Toluwalase Ibikunle, AICP at ibikunleto@nva.gov or 757-926-8761.

NEWPORT NEWS PLANNING



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.

Newport News Public Schools provides a full range of public educational services to approximately 27,114 currently enrolled students. (1,047 pre-kindergartens and 26,067 kindergartens through 12th grade) It employs approximately 4,600 teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Chief of Staff, Assistant Superintendent for Business and Support Services, and Chief Academic Officer assist the Superintendent in carrying out these responsibilities.

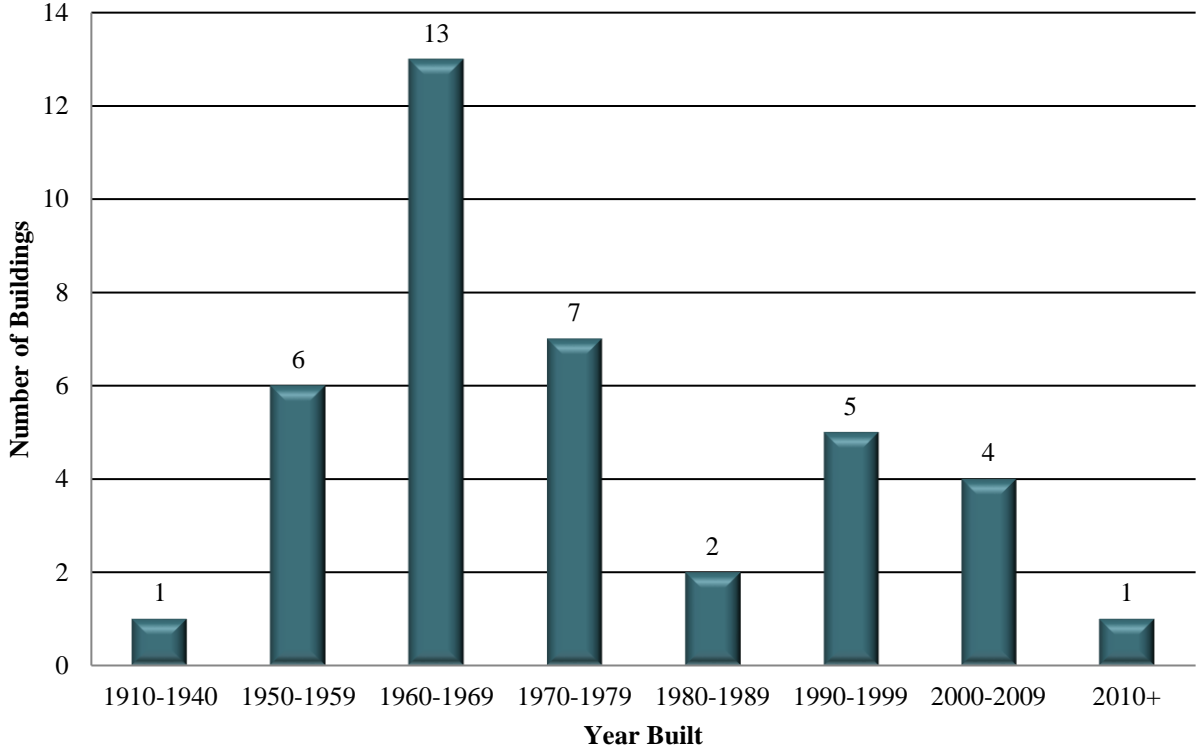
The School Board receives funding from taxes collected and allocated by the City and state in addition to federal aid. The School Board itself has no power to levy and collect taxes, or to increase the budget. The Council annually appropriates funds to the School Board for educational expenditures, levies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

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



School Buildings

Newport News Public School buildings built by decade



Construction Date	Number of Buildings
Built in 1910-1949	1
1950-59	6
1960-69	13
1970-79	7
1980-89	2
1990-99	5
2000-09	4
2010 to Present	1
Total Buildings	39

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

Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 27,114 currently enrolled students. (1,047 pre-kindergartens and 26,067 kindergartens through 12th grade) It employs approximately 4,600 teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day-to-day operations of the school division. Currently, the Chief of Staff, Assistant Superintendent for Business and Support Services, and Chief Academic Officer assists the Superintendent in carrying out these responsibilities.

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

FY 2022 Number of Schools

Pre-Kindergarten.....	3
Elementary Schools.....	24
Middle Schools	6
High Schools.....	5
Middle/High Combination	1
Program Sites	<u>11</u>
Total	50

FY 2022 Projected Enrollment

Elementary Schools.....	12,750
Middle Schools	6,231
High Schools.....	7,738
Pre-school First Step/Peep.....	<u>1,229</u>
Total students served	27,948

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.



Douglas C. Brown
Chairman

Mr. Brown is a Director of Data Science for a software company. As a product of public schools, and a former educator, he believes in the power of public education to drive economic growth locally and generationally. Mr. Brown has a passion for STEM education and has served on the School Board since 2014. Term Expiration Date: 2022



Lisa R. Surlles-Law
Vice-Chairman

Ms. Surlles-Law is a science education administrator at Jefferson Lab. She is a member of numerous professional and community organizations and is a strong proponent of STEM education and teacher professional development. She was elected to the School Board in May 2018. Term Expiration Date: 2022



Rebecca S. Aman

Mrs. Aman is an attorney specializing in estate planning, trusts, business and tax law. She is a graduate of Newport News Public Schools. Mrs. Aman was elected to the School Board in May 2020. Term Expiration Date: 2024



Dr. Terri L. Best

Dr. Best is a retired Newport News public school administrator and a graduate of NNPS. She is actively involved in many community activities and is an advocate for youth development. Dr. Best was elected to the School Board in May 2018. Term Expiration Date: 2022



John R. Eley, III

Mr. Eley is a local business owner and a graduate of Newport News Public Schools. He is an advocate of arts education. He was elected to the School Board in May 2016. Term Expiration Date: 2022



Marvin L. Harris

Mr. Harris is a training executive for the Department of Defense. He retired from the U.S. Army after 22 years with 35 years of continued service to our nation. He is active in many service organizations and is a strong advocate of early childhood education. He believes that "we have to meet every child where they are." He was elected to the School Board in May 2016. Term Expiration Date: 2024



Gary B. Hunter

Mr. Hunter is the director of development at Hampton University. He is a member of numerous community organizations and is a strong proponent of preparing students to be college and career-ready. He has served on the School Board since 2014. Term Expiration Date: 2022



Jordan D. Moody
Student Representative

Mr. Moody is the student representative to the School Board for the 2020-2021 school year. He is a senior at Woodside High School. Mr. Moody is a member of the Principal's Advisory Committee, the Citywide SCA Executive Board, the Mayor's Youth Commission, the Newport News Young Adult Police Commission and the Woodside Student-Athletic Leadership Team.



Superintendent

George Parker, III, Ph.D.

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

Executive Leadership Team

DIVISION LEADERSHIP

George Parker, III, Ph.D.
Superintendent

Rashard Wright
Chief of Staff
School Leadership

Mary Lou Roaseau
Assistant Superintendent
Business & Support Services

Tina Manglicmot, Ed.D.
Chief Academic Officer
Teaching and Learning

EXECUTIVE DIRECTORS

Cathy Alexander
Executive Director
Nutrition & Wellness

Felicia Barnett, Ed.D.
Executive Director
Secondary School Leadership

Wade Beverly
Executive Director
Plant Services

Stenette Byrd, III, Ed.D.
Executive Director
Elementary School Leadership

Joanne Jones, Ed.D.
Executive Director
Curriculum & Development

Michele Mitchell, Ed.D.
Executive Director
Student Advancement

DIRECTORS

Tracy Brooks
Special Assistant
to the Superintendent

Shay Coates
Director
Transportation

Patrick Finneran
Director
Corporate & Government
Relations

Shameka Gerald, Ed.D.
Director
Equity, Assessment
& Strategic Operations

Stephanie Hautz
Director
Human Resources

Kathryn Hermann, Ph.D.
Director
Elementary School
Leadership

Claudia Hines, Ph.D.
Director
School Counseling

Chris Jenkins
Director
Technology

Scarlett Minto
Director
Budget, ERP &
Data Analytics

Michelle Price
Director
Public Information &
Community Involvement

Angela Rhett
Director
Employee Development

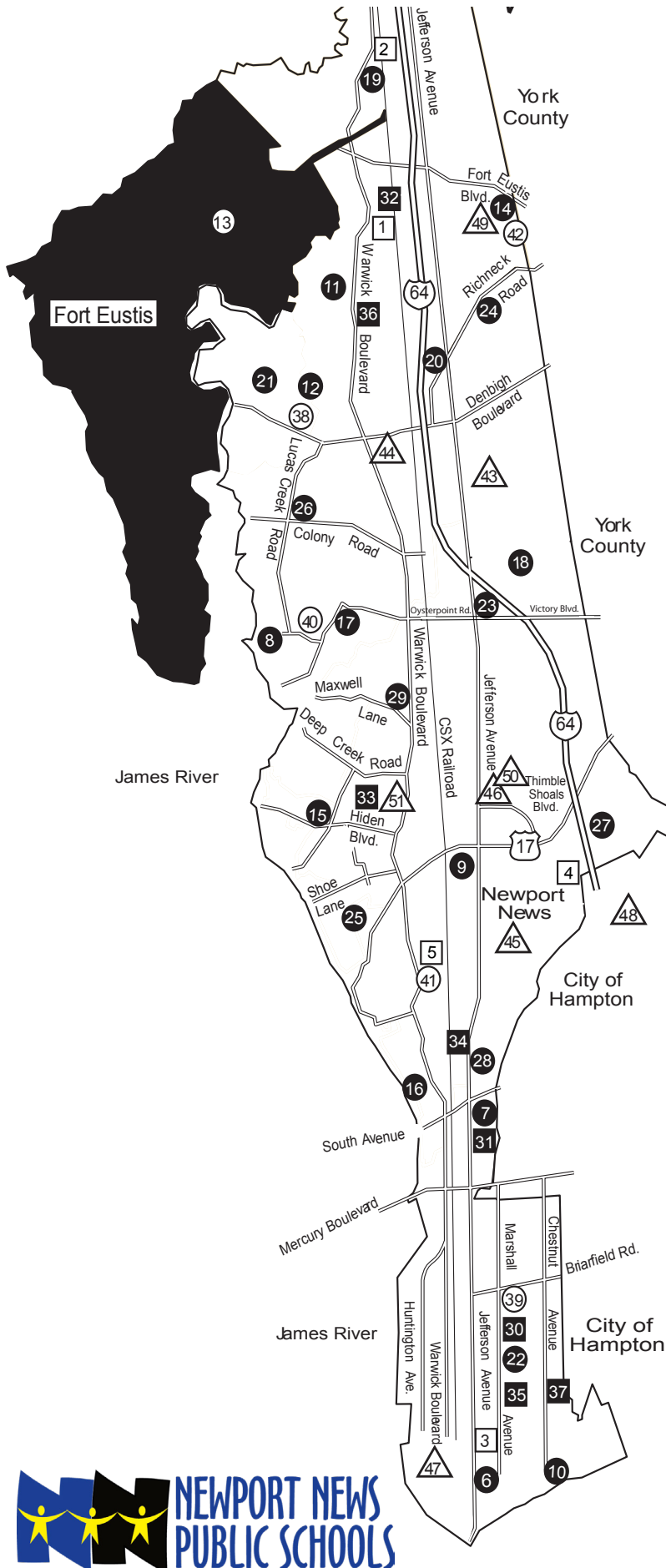
Glenn Schofield
Director
Procurement

Lori Wall
Director
Elementary Curriculum

Len Wallin
Director
Legal Services

As of January 2021

Location Guide



PRE-KINDERGARTEN □

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

ELEMENTARY SCHOOLS ●

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

MIDDLE SCHOOLS ■

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

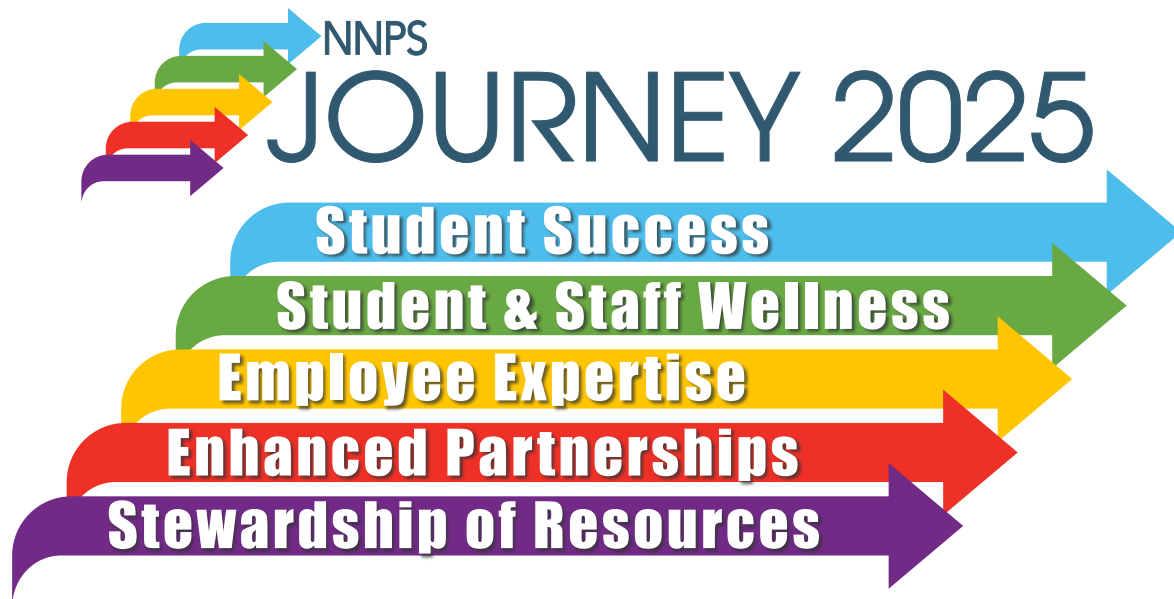
HIGH SCHOOLS ○

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 △

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





Newport News Public Schools Strategic Plan 2020-2025

Newport News Public Schools' Strategic Plan was developed to support the ongoing mission: ensuring all students graduate *college, career and citizen-ready*. To advance the school division, the strategic plan is organized around five strategic goals: student success, student and staff wellness, employee expertise, enhanced partnerships and stewardship of resources.

Newport News Public Schools is committed to ensuring the success of every student, thus there is an equitable approach to each of the strategic goals which will require NNPS to examine data for disparities by race, ethnicity, gender, language, different-ability and other distinguishing characteristics. The strategic supports are the action steps that NNPS will take to ensure that the goals are implemented with success.

Journey 2025, Newport News Public Schools' Strategic Plan, sets a clear, forward-looking vision through 2025, and the first ever NNPS Profile of a Learner.



JOURNEY 2025

A Strategic Plan to *College, Career and Citizen-Readiness!*

NNPS Mission:

We ensure that all students graduate *college, career and citizen-ready*.

NNPS Vision:

The Newport News Public Schools community commits to ensuring all graduates will be:

- *College-Ready* - Whether it be in college or the workplace, graduates of NNPS will understand the importance of being life-long learners. Graduates will be prepared for future learning and to take on new challenges.
- *Career-Ready* - By offering a variety of certifications and opportunities for all students, graduates will be ready to join the workforce in a globally competitive market. Graduates will understand the importance of having a career mindset.
- *Citizen-Ready* - As a result of the commitment to students' social, emotional and academic development, graduates of NNPS will be competent in civic engagement, intellectual freedom, service to community, and tenets of diversity.



Student Success

Engage and challenge all students in authentic, rigorous, and culturally relevant learning experiences that foster innovation and critical thinking to ensure that all graduates are *college, career, and citizen-ready*.



Student & Staff Wellness

Create an environment that promotes the social, emotional and physical well-being for students and employees.



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.



Enhanced Partnerships

Foster an active partnership network between schools, families, and the community that mutually support the advancement, success, and well-being of our students.



Stewardship of Resources

Make financial and human capital decisions with a focus on student and staff needs, organizational data, and equitable practices.



Student Success

Engage and challenge all students in authentic, rigorous, and culturally relevant learning experiences that foster innovation and critical thinking.

Equitable Approach

Identify and outline equitable practices that close achievement gaps and increase access to rigorous learning experiences.

- 1.A** Ensure a rigorous curriculum is designed to personalize learning using a variety of research-based instructional strategies (experiential, problem-based, inquiry, project-based, service learning)
- 1.B** Implement a PK-12 literacy plan
- 1.C** Provide multiple opportunities for students to develop and grow through extracurricular activities
- 1.D** Support all educators with aligning written-taught-tested curriculum
- 1.E** Use data to inform instructional decisions, and a tiered system of support for student success
- 1.F** Explore multiple academic and career pathways to include increased work-based learning experiences, academic career planning, and engagement with business and industry partners



Student & Staff Wellness

Create an environment that promotes social, emotional and physical well-being for students and employees.

Equitable Approach

Ensure all students and staff have access to programs and supports to meet their individual needs.

- 2.A** Foster self-awareness and resilience to assist in the development of a positive self-image
- 2.B** Instill a growth mindset through multiple experiences
- 2.C** Nourish physical, mental and emotional health
- 2.D** Implement a social and emotional learning curriculum to support student needs
- 2.E** Create and maintain a safe and supportive environment in which all students and staff thrive, and all voices are heard and respected
- 2.F** Address inequities in discipline practices



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.

Equitable Approach

Ensure employee learning promotes culturally responsive practices.

- 3.A** Develop and institute a five-year professional learning plan to support implementation of the NNPS Profile of a Learner
- 3.B** Develop and support employees by maintaining an aligned evaluation system that prioritizes feedback and growth
- 3.C** Support leadership development to create pathways to identify, develop and retain exceptional leaders
- 3.D** Equip employees to engage in collaborative teams that refine practice and develop a professional learning community culture
- 3.E** Develop a comprehensive plan to support teacher learning and the implementation of blended learning and technology integration



Enhanced Partnerships

Foster an active partnership between schools, families, and the community that mutually supports the advancement, success, and well-being of our students.

Equitable Approach

Create opportunities that challenge traditional norms and ensure access to a diverse group of professionals in non-traditional roles.

- 4.A** Increase the number of collaborative relationships with stakeholders that foster learning and cultural experiences
- 4.B** Leverage the expertise of partners to create experiential learning opportunities that allow for enhanced career exploration
- 4.C** Streamline communication tools to engage schools, families, students, and the community
- 4.D** Promote a global mindset to prosper as a premier community within an interconnected world



Stewardship of Resources

Make financial and human resource decisions with a focus on student and staff needs, organizational data, and equitable practices.

Equitable Approach

Ensure the equitable distribution of all resources.

- 5.A** Implement inclusive budgetary practices that include input and feedback from all stakeholders
- 5.B** Establish processes and procedures for all hiring managers to recruit, hire and promote a highly-qualified workforce that would best serve our diverse student population
- 5.C** Develop a comprehensive approach to staff retention that includes differentiated career advancement pathways based on goals and interests
- 5.D** Create and implement a plan for a digital transformation including 1 to 1 technology for K-12 students
- 5.E** Ensure measures are in place to promote and maintain safe and secure workplaces and school buildings

Measures

- Percentage of schools that are accredited
- Growth in subgroup performance as measured by the SOLs
- Increased middle and high school student participation in rigorous coursework (AP, IB, DE, Honors, Early College)
- Successful completion of Algebra I by the end of 8th grade
- Percentage of students reading on grade level by 3rd grade
- Percentage of students that have a post-secondary plan
- Number of students participating in work-based learning experiences
- Increased graduation rate with an increase of Advanced vs. Standard diplomas
- Growth in student success on the PSAT and SAT
- Percentage of students earning a high school credit by the end of 8th grade

- Improvement on a Staff, Student and Parent Perception Surveys
- Implementation rate of a curriculum that includes lesson/activities on developing a positive self-image
- Percentage of student goal setting documents completed each year
- Implementation rate of social emotional learning curriculum
- Increase in student involvement through extracurricular activities and athletics
- Improvement in student discipline as seen from student discipline data reports

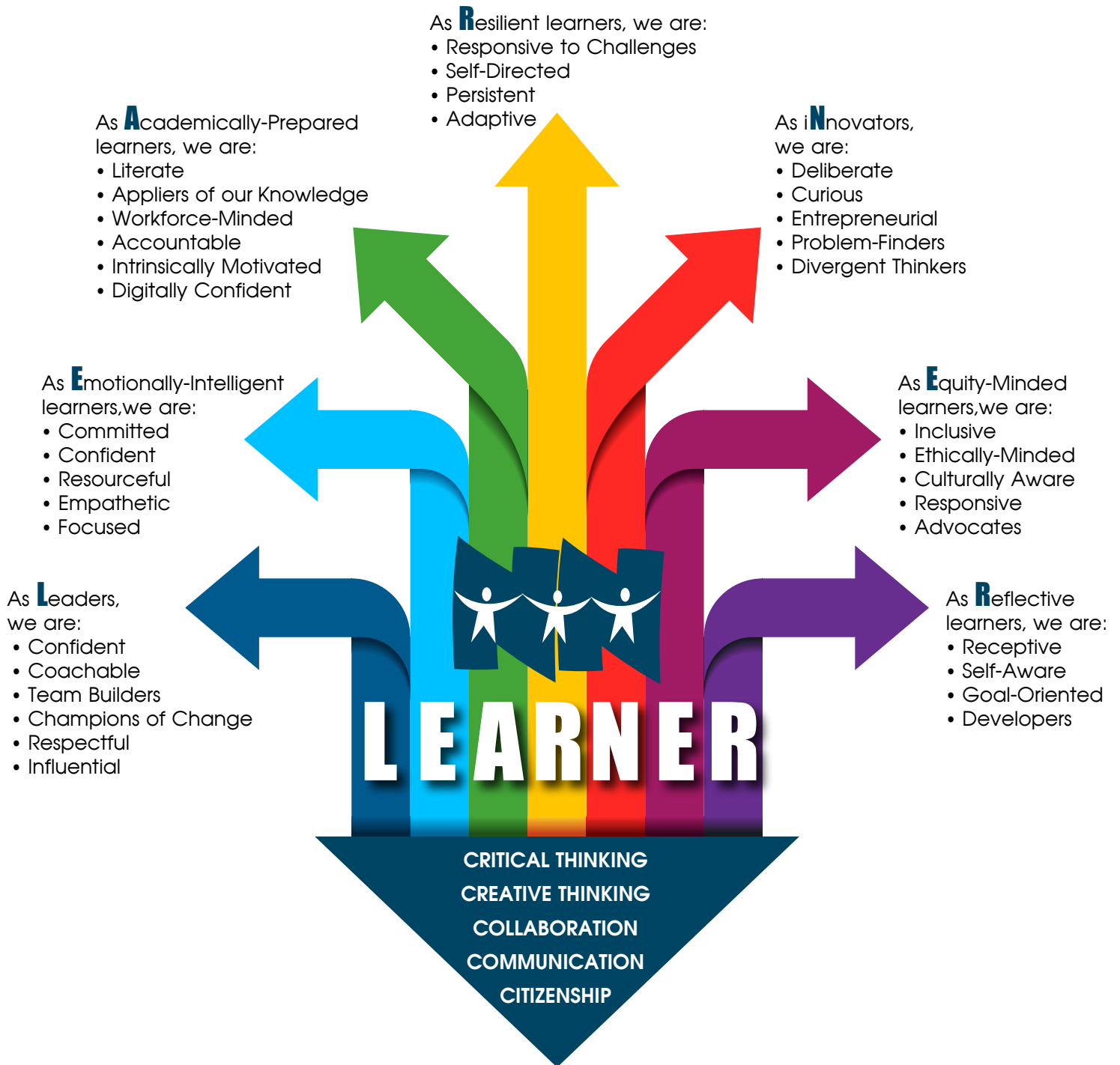
- Implementation and evaluation feedback from the professional development plan
- Participation numbers in Emerging Leaders Institute and feedback received from attendees
- Exit interview data from the Department of Human Resources
- Implementation of effective professional learning communities as measured by observations and planning artifacts
- Implementation of a digital transformation and blended learning plan as measured by a program evaluation

- Increase in the number of effective and engaged partners to include work-based learning opportunities
- Implementation of a tracking tool of learning experiences provided by local partners
- Improved data from an annual survey to community partners
- Implementation of customer service benchmarks to improve responses to staff, families and community members
- Utilization of an efficient communication platform to engage and connect families and community partners

- Amendments to budget based on stakeholder meeting input
- Annual staffing updates
- Implementation and updates on career advancement pathways program
- Status of digital transformation technology initiative
- Staff, student and parent survey results regarding issues of safety



NNPS PROFILE OF A LEARNER



As students, we embody the characteristics of the NNPS Profile of a Learner and the Virginia Profile of a Graduate.



-  **L**eaders
-  **E**motionally Intelligent
-  **A**cademically Prepared
-  **R**esilient
-  **iN**novators
-  **E**quity Minded
-  **R**eflective

As **L**eaders, we are:

- Confident in our actions and abilities.
- Coachable and understanding of how to work with other leaders.
- Team Builders through collaboration.
- Champions of Change.
- Respectful to ourselves, others and the environment.
- Influential members of our community and empower others to champion a cause.

As **E**motionally-Intelligent learners, we are:

- Committed to making choices that lead to life-long success.
- Confident in our intellectual, physical and emotional well-being.
- Resourceful in seeking and accepting support.
- Empathetic to others.
- Focused on honesty, integrity, trust and transparency.

As **A**cademically-Prepared learners, we are:

- Literate across all areas.
- Appliers of our Knowledge.
- Workforce-Minded with a focus on being college and career ready.
- Accountable for our own success.
- Intrinsically Motivated.
- Digitally Confident.

As **R**esilient learners, we are:

- Responsive to challenges and use them as opportunities to learn and grow.
- Self-Directed and take initiative.
- Persistently learning from failure.
- Adaptive to various environments.

As **iN**novators, we are:

- Deliberate in our process to solve problems.
- Curious.
- Entrepreneurial.
- Problem-Finders through research and experiential learning.
- Divergent Thinkers who harness the power of technology.

As **E**quity-Minded learners, we are:

- Inclusive and welcoming to others.
- Equity and fair-minded.
- Culturally aware and embrace differences.
- Responsive to global perspectives for making informed decisions.
- Advocates for equity.

As **R**eflective learners, we are:

- Receptive to feedback for growth.
- Self-Aware.
- Goal-Oriented.
- Developers of our own future.

Operating Budget Development

Budget Priorities

The Superintendent's Budget Committee and School Board based their financial plan for FY 2022 on priorities developed to ensure that each NNPS student would graduate college, career, and citizen ready. In developing the FY 2022 budget, budget priorities were aligned with the Journey 2025, Newport News Public Schools strategic plan 2020-2025 for students: student success, student & staff wellness, employee expertise, enhanced partnership, and stewardship of resources. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

The FY 2022 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 an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations.

This budget emphasizes the retention and recruitment of skilled, professional staff, to ensure continued academic success. Retaining highly qualified staff requires competitive salaries and benefits. We will continue to address salary compression; adjusting the compensation for those employees paid significantly less than their years of experience warrant based on their current position on the scale. Starting pay for new teachers will increase to \$47,200. We will continue to implement pay scale adjustments for our teachers, who will receive a salary increase ranging from 3.7% to 7.5%. In addition, we will advance bus drivers and bus assistants job class up one pay grade or an increase ranging from 3.0% to 7.2%. Nurses (RN) and Treatment Nurses (LPN) will also advance two pay grades or an increase ranging from 3.0% to 10.7%. All other employees will receive a 3% salary increase.

The proposed budget also focuses on staffing needs in three areas: Student wellness, student success and building level support. We will add twenty-one new positions to include: school counselors, licensed clinical social workers, psychologists, work-based learning specialist, college/career specialists, assistant administrators, and an assistant principal. To balance the budget, this proposal includes one-time cost & department reductions, employer and employee increase in health care premiums and include \$5.8 million in attrition and staff turnover savings.

The proposed budget includes funding to address some technology upgrades and building maintenance. Technology funding will allow for more educational materials, computer maintenance, and upgrade of high school teacher and administrative staff computers to keep pace with digital learning and new opportunities for innovation.

The proposed budget continues to fund the replacement of school public announcement and clock systems. To address capital needs, funding is also allocated to repair or replace bathrooms, paving, tennis courts, and auditorium audio upgrades.

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

Operating Budget Development

Budget Process

The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2022 budget. The budget staff met with each department in December to review their plans for the current year and to discuss budget expectations for the upcoming year. The goal of this process is to be strategic in the planning by targeting resources to the areas of greatest need.

The Superintendent's Budget Advisory Committee began meeting in December 2020. The Budget Advisory Committee members included the Superintendent, two School Board members, the Assistant Superintendent of Business and Support Services, the Budget Director, the Chief Academic Officer, and the compensation supervisor. Community members included representatives from the Newport News Education Foundation, PTA, NNEA and other non-profit organizations. In the first meeting, committee members received an overview of the operating budget process, grants, other funds, and the capital improvement budget, with later discussions moving into a review of funding challenges presented in FY 2021 and the new and continued budgeting challenges faced in the FY 2022 budget.

A work session with the School Board was held January 19, 2021 to review the estimate of needs presented by departments and focus groups and to review anticipated challenges and gaps in funding. The work session presentation provided an update on the financial outlook for FY 2022 and the Governor's recommended funding for the upcoming year. Highlights of the Governor's budget as well as federal aid Cares Act/ESSER funding were reviewed in addition to an in-depth review of division enrollment trends and their potential impact on state funding.

A Superintendent's Budget Advisory Committee meeting was held January 28, 2021. Enrollment trends, FY 2021 state caboose revenue changes and the impact on the FY 2021 budget as well as early FY 2022 revenue estimates based on the Governor's budget were reviewed. An early overview of the estimate of needs for FY 2022 was presented.

February 16, 2021 a School Board work session was held to share state revenue updates and FY 2022 budget priority details such as compensation options, specific staffing changes, technology and operation and maintenance priorities.

On February 23, 2021, a joint School Board Newport News City Council work session was held to review highlights of the Governor's proposed budget, the impact of pandemic on the school division and FY 2022 operating budget priorities.

In early March 2021, the Superintendent met with Newport News City Manager to discuss city support for the division FY 2022 budget priorities.

Operating Budget Development

On March 4, 2021, the Superintendent held a budget public input session to give the public an opportunity to provide feedback on the FY 2022 budget priorities.

The Superintendent's proposed budget was presented to the School Board on March 9th and was based on the final state budget. The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2022 budget. The Superintendent's budget represented the fiscal support needed to achieve the mission and expectations articulated in the school district's strategic plan, Journey 2025, and Profile of a Learner: to ensure that all students graduate college, career, and citizen ready.

March 15, 2021, the last Superintendent's Budget advisory meeting took place. The Superintendent's proposed budget was reviewed with further opportunities for detailed discussions.

March 23, 2021, the School Board approved the Superintendent's proposed budget.

The school division must present a balanced budget to the Newport News City Council by April 1st. The School Board has based its budget on the final approved state 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 recommended FY 2022 plan includes \$10M for facility renovation and improvements. The state recommended replacement cycle for school buses is 15 years and new buses are currently funded with \$2M annually in cash capital from the city. This helps to reduce the debt burden on the school division.

Project Name	SCHOOLS					Approved
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$40,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$40,000,000
SCHOOLS TOTAL:	\$12,000,000	\$12,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$50,000,000

Source: City of Newport News Adopted-FY-2021-2025-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 Assistant Superintendent 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.

Proposals, Grants and Special Projects

- a. Certain grants may require documentation of time spent in support of grant activities. The employee should maintain a contemporaneous time log (see attached form) or may substitute an equivalent form with the approval of the Assistant Superintendent – Business & Support Services. The form may be kept in an electronic format, or a paper copy used.
 - b. One hundred percent of an employee's time must be accounted for, including all leave. If an employee works 100% of their time dedicated to a single grant, then no time sheet is required. Each January 1 and July 1 the grant project director should prepare a certification that the employee is still 100% dedicated to the single grant activity.
 - c. The employee is responsible to list tasks in sufficient detail to adequately describe the activities in support of the grant.
 - d. At the end of each month the employee should print out (if an electronic format is used) the time log, sign it, and turn it into the grant project director.
 - e. The project director should approve the time log and forward it to the Account Technician responsible for grant accounting.
 - f. If the grant requires formal entry in the school division's accounting system, the Grants Technician will coordinate with the Accounting Supervisor to make the appropriate entry into the accounting system.
 - g. Schools may act as the fiscal agent only for grants of \$2,500 or less if such grant is subject to Policy DD (those requiring the Superintendent's signature to apply).
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.

FY 2022 Superintendent's Budget Advisory Committee

Superintendent
School Board Member
School Board Member
Asst. Supt., Business & Support Services
Chief Academic Officer
Director, Budget, ERP, & Data Analytics
Supervisor, Compensation & Benefits

Dr. George Parker, III
Douglas Brown
Lisa Surlis-Law
Mary Lou Roaseau
Tina Manglicmot
Scarlett Minto
Jo Ann Armstrong

Members of the Community include:

Jayne Di Vincenzo, Teresa Michner, Dr. Robin Nelhuebel, John Shifflett, Bertha Thompson

FY 2021 Superintendent's Senior Staff

Superintendent
Chief of Staff
Asst. Supt., Business & Support Services
Chief Academic Officer
Executive Director, Elementary School Leadership
Executive Director, Student Advancement
Executive Director, Curriculum & Development
Executive Director, Secondary School Leadership
Director, School Counseling
Director, Elementary School Leadership
Director, Equity, Assessment & Strategic Operations
Director, Elementary Curriculum
Director, Corporate and Government Relations
Director, Public Information & Community Involvement
Director, Human Resources
Director, Technology
Special Assistant to Superintendent

Dr. George Parker, III
Rashard Wright
Mary Lou Roaseau
Tina Manglicmot
Dr. Stenette Byrd III
Dr. Michele Mitchell
Dr. Joanne Jones
Dr. Felicia Barnett
Dr. Claudia Hines
Dr. Kathryn Hermann
Shameka Gerald
Lori Wall
Patrick Finneran
Michelle Price
Stephanie Hautz
Chris Jenkins
Tracy Brooks

FY 2022 Operating Budget Calendar

Date	Timeline
November – December 2020	Department meetings held to establish estimate of needs
November 25, 2020	FY 2020 departmental budget requests due to Budget Department
December 9, 2020 2:30 p.m.	Superintendent’s Budget Advisory Committee Meeting 101
December 9, 2020 3:30 p.m.	Superintendent’s Budget Advisory Committee Meeting
December 17, 2020	Governor releases state budget for 2021-2023 biennium
January 12, 2021	Preliminary estimates of revenues and expenditures presented to senior staff / discussion of staffing needs and submitted priorities by end of week
January 19, 2021	School Board budget work session - Budget Priorities
January 28, 2021 3:30 p.m.	Superintendent’s Budget Advisory Committee meeting
February 16, 2021	School Board budget work session - Budget priorities
February 23, 2021	Joint work session with Newport News City Council- Operating Budget
March 3, 2021	City Manager & Superintendent Meeting
March 4, 2021 6:30 p.m.	Superintendent’s public input session
March 9, 2021	Presentation of Superintendent’s Proposed FY 2022
March 15, 2021 3:30 p.m.	Superintendent’s Budget Advisory Committee meeting
March 16, 2021 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 23, 2021	School Board meeting and budget approval
March 31, 2021	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
April 13, 2021	Presentation of School Board budget to City Council
July 1, 2021	FY 2022 budget available in MUNIS

FY23-27 Capital Planning Calendar

Date	Timeline
June 15, 2021	School Board work session – CIP review FY22
September 21, 2021	School Board work session – CIP FY23-FY27
September 30, 2021	Submission of CIP Request due to City
October 12, 2021	Joint School Board, City Council CIP Budget Meeting NNPS
October 19, 2021	School Board Approval of CIP FY23-FY27
September-October, 2021	Review of CIP requests by City CIP evaluation team. Once deliberations are completed, a recommendation is provided to City Manager for consideration.
November 9, 2021	City Manager Recommended Plan due to City Council
November 23, 2021	City Council work session I – City Manager Capital Plan presented
December 14, 2021	City Council work session/adoption
January 11, 2022	City Council work session/adoption (if necessary)
January 25, 2022	City Council work session/adoption (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 Assistant Superintendent for Business and Support Services is responsible for presenting monthly financial reports to the School Board. The school division's financial records are audited annually by an independent external auditor. While the school division uses the City Treasurer for all treasury and cash management functions, NNPS remains its own fiscal agent.

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

Fund Structure

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

Government:

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

Fiduciary:

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

Basis of Accounting

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

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

Classifications of Revenues & Expenditures

Revenues

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

- Commonwealth of Virginia - Most state funds are transferred based on per pupil amounts that require a local match. Dedicated state sales tax collections are applied to the state and local share of Virginia's basic aid formula. Funding for school operations is shared between the city and the state according to each locality's ability to fund schools. The local composite index (LCI) is calculated at the beginning of each biennial state budget process. Currently the state is responsible for 72% of basic school operating costs as defined by the state's standards of quality (SOQ) while NNPS is responsible for 28% of such costs.
- City of Newport News – City funding is heavily dependent on property tax collections. The city provides the local match required by the State's SOQ and the funding necessary to meet the gap between SOQ requirements and programs deemed necessary by the School Board.
- Federal – provides supplemental funds in recognition of the fact that federal properties are not taxed and therefore do not generate property tax revenues for the locality to share with the school division. These funds can be used to meet any educational priorities established by the school board.
- Local – includes monies collected for school rental, tuition, athletic activities, and special fees. School buildings can be rented for after hours through a rental agreement. Students who do not live within the city limits can attend NNPS schools by paying tuition. All athletic activities held within NNPS facilities we collect monies for entrance and concessions.

Expenditures

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

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

Classifications of Revenues & Expenditures

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

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

- Personal Services - This category includes all payments made to employees for personal services. Salaries and wages paid to employees for full- and part-time work, including overtime and similar compensation. It includes payments for time not worked, including sick leave, vacation, holidays, jury duty, military leave, and other paid absences that are earned during the reporting period. The term “salaries” means all compensation including base wage. This also includes amounts paid through salary reduction plans, such as tax-sheltered annuities and flexible benefit plans.
- Employee Benefits - Job related benefits provided to employees as part of their total compensation. Benefits include the employer’s portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
- Purchased Services - Payments for services acquired from outside sources (i.e., private vendors, public authorities, or other governmental entities). Purchase of the service is on a fee basis or fixed time contract basis.
- Internal Services - Charges from an internal service fund to other activities/elements of the local government for the use of intra-governmental services, such as mail services, automotive/motor pool, print shop, transportation (field trips), and risk management.
- Other Charges - Include expenditures that support the use of programs. Include expenditures that would be charged under object codes 5100 through 5800, among other expenditures.
- Materials and Supplies - Include articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized.
- Payment to Joint Operations - Include tuition payments to the fiscal agent for operations that are jointly operated by two or more local governments (e.g., a regional program such as an academic year Governor’s School). An operation is defined as jointly operated if the local governments have responsibility of ownership and policymaking. Policymaking may be handled directly by the local governing bodies or indirectly through an appointed board.
- Capital Outlay - Outlays that result in the acquisition of or additions to fixed assets.
- Other Uses of Funds - This series of codes is used to classify transactions that are not properly recorded as expenditures of the LEA but require budgetary or accounting control.

Governing Policies and Procedures

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

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

Policy DAA – Evaluation of Fiscal Management: 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 "Financial Instruction for School Activities Funds of Newport News Public Schools." Computerized bookkeeping is provided and required to be used in all schools. These school accounts will be audited annually by an independent certified public firm, selected under the guidelines of policy DJA. The School division may authorize periodic reviews of programs and procedures in order to determine effectiveness and efficiency.

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

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

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

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

Upon approval of the school division’s budget by the appropriating body, the school division publishes the approved budget in line item form, including the estimated required local match, on

Governing Policies and Procedures

its website and the document is also made available in hard copy as needed to citizens for inspection. Code of Virginia, Section 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 there from, and any other funds that may be set apart for public school purposes.

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

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

Governing Policies and Procedures

prescribed by the Board of Education.

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

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

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

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

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

Governing Policies and Procedures

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

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

2020-2021 Accomplishments, Recognitions and Awards

advancing

JOURNEY 2025

the NNPS Strategic Plan



Each day in Newport News Public Schools the focus is on one mission:
ensuring that all students graduate *college, career and citizen-ready*.

The Newport News Public Schools community commits to ensuring all graduates will be:

- **College-Ready** - Whether it be in college or the workplace, graduates of NNPS will understand the importance of being life-long learners. Graduates will be prepared for future learning and to take on new challenges.
- **Career-Ready** - By offering a variety of certifications and opportunities for all students, graduates will be ready to join the workforce in a globally competitive market. Graduates will understand the importance of having a career mindset.
- **Citizen-Ready** - As a result of the commitment to students' social, emotional and academic development, graduates of NNPS will be competent in civic engagement, intellectual freedom, service to community, and tenets of diversity.



The Five-Year Strategic Plan, Journey 2025, is intended to engage the 4,500+ dedicated members of the Newport News Public Schools team in the work of transforming our school division and public education into a system that truly meets the academic and social development needs of every student.

Journey 2025 was launched this year. It was developed by a diverse committee of business and industry professionals, city and community leaders, and educators at all levels.

The plan is specifically designed to be transformative and forward thinking. It ensures that our school division will have a social and emotional curriculum, and it cultivates something we are well on way to doing – digital transformation and blended learning.

Designed to be responsive to a rapidly changing global workforce, Journey 2025 serves as a call to action for our community to support equitable outcomes for every student, which includes expanded opportunities and access to rigorous coursework and workplace readiness opportunities.

The plan has five strategic goals to ensure that we get this important work completed:

1. **Student Success** speaks to academic achievement and excellence. To meet this goal, we will engage and challenge all students in authentic, rigorous, culturally relevant learning experiences.
2. Our focus on **Student & Staff Wellness** will create an environment that promotes the social, emotional and physical well-being of students and employees.
3. **Employee Expertise.** NNPS will cultivate and celebrate a highly skilled and diverse employee workforce through professional development, coaching and other supports. Great school divisions emphasize continuous learning and growth and NNPS professional educators will remain on the cutting edge with the best and innovative practices.
4. Journey 2025 will continue our efforts to establish supportive educational partners in local business, community and non-profit organizations. Every year we celebrate the many **Enhanced Partnerships** that make NNPS a special place for students.
5. Last, but not least of our strategic plan goals, is **Stewardship of School Division Resources.** We will ensure that financial and human capital decisions are consistently made with a focus on the best interests of students, safety and our pursuit of academic excellence. Additionally, our continued promise to our community and staff will be to remain transparent in matters of fiscal management.

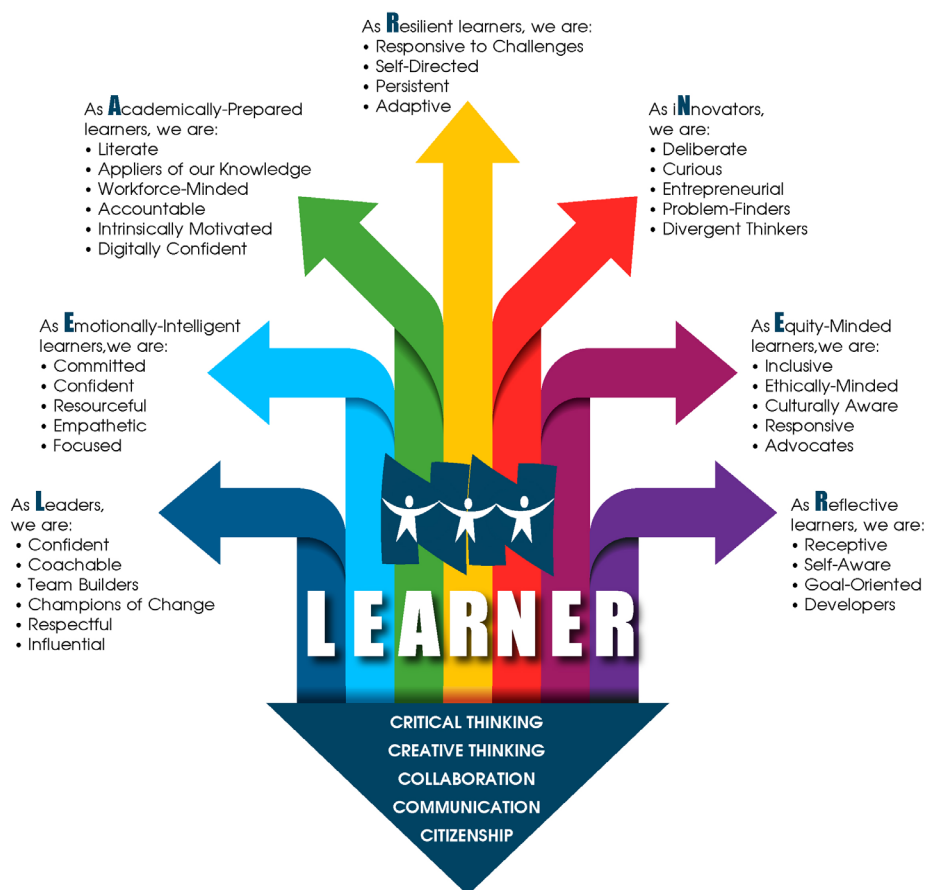
There are two key items which will power this plan moving forward: the Newport News Public Schools Profile of a Learner and our focus on equity.

Our profile incorporates the characteristics of the Virginia Profile of a Graduate: Critical Thinking, Creative Thinking, Collaboration, Communication and Citizenship, while also emphasizing the qualities that our community values in our future graduates.

This report highlights strategic work initiated and achieved in advancing the Strategic Goals of Journey 2025 during the 2020-2021 school year.



NNPS PROFILE OF A LEARNER



As students, we embody the characteristics of the NNPS Profile of a Learner and the Virginia Profile of a Graduate.

NEWPORT NEWS PUBLIC SCHOOLS

College, Career, and Citizen-Ready!



Student Success

Engage and challenge all students in authentic, rigorous, and culturally relevant learning experiences that foster innovation and critical thinking to ensure that all graduates are *college, career, and citizen-ready*.

Initiatives and Accomplishments

NNPS expanded the use of technology to one device per student. Learning was facilitated through the deployment of the Canvas Learning Management System. Because of this significant investment in resources and training, NNPS is poised to move forward with a blended approach to learning that combines in-person classroom learning with digital resources and expanded learning opportunities.



Measuring Student Growth

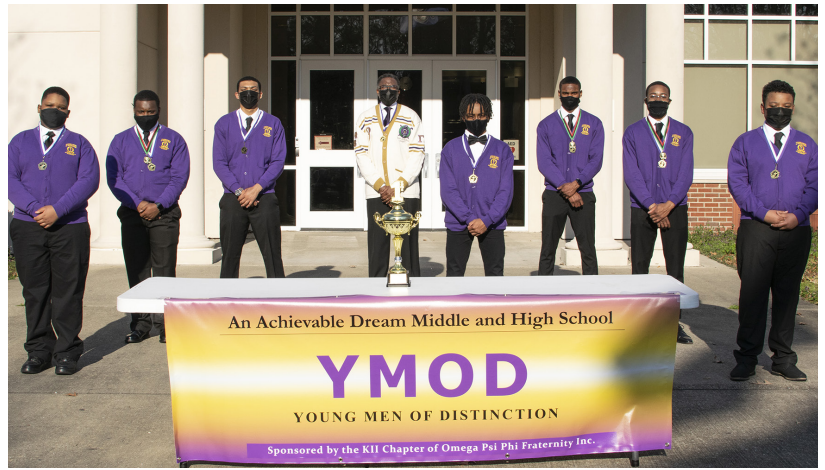
- NNPS maximized opportunities to improve overall student literacy through the use of diagnostic testing throughout the school year.
- PALS Assessment for Reading: Elementary students were administered the PALS Reading Assessment during the beginning, middle and end of the school year. Overall 52% of students met the PALS benchmark in Spring 2021. Students in grades 3 through 8 participated in the Reading Inventory (RI) assessments. Overall, 34% of elementary students demonstrated growth in reading; while 60% of middle school students demonstrated a year of growth.
- 67% of elementary students demonstrated growth on the Math Inventory (MI) assessment.

Awards and Achievements

- The Class of 2021 boasts 1,620 graduates, who earned more than \$30 million in scholarships and academic awards. The on-time graduation rate increased to 94.5% for the Class of 2021, higher than the state average.
- The first inaugural class of the Community Captains, the college readiness program launched in partnership with Christopher Newport University, graduated from NNPS. Of the 78 students, 17 have committed to attend CNU.
- Twenty-four NNPS students successfully completed one or more certifications and were offered full-time employment following graduation through New Horizons Regional Education Center's the Good Life Solutions program.
- Sixty-nine Early College Scholars from the Class of 2021 earned college credit starting them on a path for success in colleges and universities across the Commonwealth.
- Newport News Public Schools earned six 2020 Virginia Board of Education Exemplar Performance School Awards for high student achievement, continuous improvement and innovative practices. Deer Park and General Stanford elementary schools received the highest achievement award for the second year in a row. Denbigh High, Discovery STEM Academy and Marshall Early Learning Center earned the continuous improvement award. The school division was recognized for innovative practices in STEM instruction delivered through the Engineering Design Challenges presented by our dedicated partners including Busch Gardens, the U.S. Navy, Dominion Energy, Jefferson Lab and the Mariners Museum.



- The Denbigh High School Aviation Academy was listed among the top schools in state in 2021 by Virginia Living magazine.
- Middle and high school students in Career and Technical Education student organizations earned 20 awards during regional and state competitions in 2021.
- Members of the Young Men of Distinction at An Achievable Dream Middle and High School earned first place in the 2021 Black History Virtual Trivia Bowl
- Two student artists earned accolades in the Virginia School Boards Association’s Tidewater Regional Art Contest. Sara Zhang from Crittenden Middle School placed first in her division, and Tina Nguyen from Woodside High School earned third place for the high school level.
- Miles Thomas, a sophomore at Heritage High School, was named the state Region 2 winner in the 2020 Computer Science in Your Neighborhood competition would
- Jazlyn Jones, a seventh grader at Booker T. Washington Middle School, earned the grand prize in the tenth annual James River Association Poster Contest.



2 Student & Staff Wellness

Create an environment that promotes the social, emotional and physical well-being for students and employees.

Initiatives and Accomplishments

Newport News Public Schools worked to ensure the health and safety of students, educators, and other school and division staff during and following the return to full in-person instruction.



The goal of Newport News Public Schools is to provide a healthy school environment to foster greater academic achievement and healthier lives for students and staff.

Before any students could return to school in person, each school division in Virginia was required to submit a health plan to the Virginia Department of Education (VDOE). The NNPS plan outlines the school division’s plans for student and staff health monitoring; communication plan with staff, students and families; preparation of student health services; promoting behaviors that reduce the spread of COVID-19; hygiene practices; protecting vulnerable individuals and preparing for when someone gets sick. Newport News Public Schools submitted its health plan to the VDOE on July 17, 2020.

The NNPS health plan addresses daily health screenings, physical distancing on buses and in classrooms, social distancing; cleaning and disinfecting, the use of face coverings; and restricts mixing groups of students, large gatherings and the use of communal spaces (cafeterias, gyms, auditoriums).

Daily Health Screenings

NNPS implemented daily COVID-19 screenings for all students, staff and visitors to be completed prior to entry to its buildings. Masks are required for all staff, visitors, and students. Physical distancing of 3-6 foot is used in all classrooms and on the school bus. Students eat in their classrooms and must remain 3-6 feet apart. Cleaning and disinfecting are provided throughout the day by custodial staff and air filtration systems are available as needed. Contact tracing is completed by NNPS Health Services Staff and Health Services Contact Tracers in collaboration with the Peninsula Health District.

NNPS Mitigation Strategies

In addition, Newport News Public Schools has adopted procedures on each of the following safety recommendations established by the Centers for Disease Control and Prevention (CDC).

- Universal and correct wearing of masks. All students, staff and visitors are to wear masks while on school grounds.
- Modifying facilities to allow for physical distancing (e.g., use of cohorts/podding). Desks in classrooms were reconfigured to allow for 3–6-foot social distancing as indicated for elementary and secondary grade levels. Elementary students remained within their cohorts throughout the day.
- Hand washing and respiratory etiquette. Wellness stations are available in all classrooms which include hand sanitizer, disinfectant wipes, anti-bacterial hand soap, and adult and child disposable masks. Coughing and sneezing into a tissue or sleeve, proper disposal of used tissues and proper hand washing are stressed to students and staff. Posters and signage are used throughout all school buildings.
- Cleaning and maintaining healthy facilities including improving ventilation. Increased cleaning and disinfection is conducted by custodial staff, and air purification systems are available to all classrooms and buildings where the HVAC systems do not meet current ASHRAE standards.
- All NNPS Health Services Staff, Athletic Trainers and Health Services Contact Tracers were trained in contact tracing. NNPS Health Services collaborates with the Peninsula Health District to identify and isolate or quarantine those students and staff who have tested positive for COVID-19 or were a close contact of a person with COVID-19. NNPS follows the VDH Algorithm for Evaluating a Child with COVID-19 Symptoms or Exposure.
- NNPS Health Services nursing staff provided vaccinations and care to staff members at participating community vaccination clinics in Newport News. In collaboration with the Virginia Department of Health and the City of Newport News, NNPS also hosted a vaccination clinic for students age 12 and above.
- NNPS collaborates with the Peninsula Health District which works directly with the Virginia Department of Health and the CDC for our COVID-19 guidance.



NNPS COVID-19 Dashboard

Newport News Public Schools launched an online dashboard in November 2020 to keep families, staff and the community informed about positive COVID-19 cases within the school division. The dashboard provides the number of positive COVID cases by location each week, in addition to eastern region, Peninsula and Newport News transmission data from the Virginia Department of Health, which evaluates statistics weekly to identify reliable trends.

Social and Emotional Support

The cumulative effects of COVID-19 have had an impact on every student, every family, and every staff member in NNPS. These universal impacts have heightened the need for learning environments that are welcoming to and supportive of all students. NNPS remains committed to helping all students weather this crisis through recognizing and responding to their emotions and promoting positive and prosocial relationships. Social emotional learning (SEL) is critical to re-engage students, support adults, rebuild relationships and school communities, and create equitable learning environments for all students.

While SEL promotes resiliency and managing emotions, some students may require mental health support beyond what is provided through a multi-tiered approach for social emotional learning. NNPS developed a plan focused on providing mental health supports and services to provide equitable learning opportunities

for our students. Universal supports and practices were provided for all students during the school day during virtual learning and in-person hybrid learning. Some students required additional intervention and mental health treatment that was guided by mental health clinicians, student support specialists, school psychologists and social workers.

Newport News Public Schools was awarded a \$647,167 grant from the U.S. Department of Justice in 2020 to promote safety in schools and the community. The federal “STOP School Violence” grant program is designed 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. The Newport News plan focuses on training to recognize and address issues of mental health among students.



Student Meal Service

Meal service continued for all students at 20 locations across the city during virtual learning. Families could go to the closest location and receive a free prepackaged breakfast, lunch, snack and dinner for each student. On Fridays, families also received breakfast, a snack and lunch for Saturday and Sunday.

When some students returned to in-person instruction, meal service at school began. Families were also able to continue to receive prepackaged meals for their children.

Flexible Work Scheduling for Staff

From August 2020 through January 2021, NNPS was among a few school divisions that allowed staff to work primarily from the safety of their homes with minimal in-person reporting.

Sports

After establishing COVID-19 protocols to ensure the health and safety of student-athletes, NNPS was able to resume sports conditioning and contests. Shortened fall and spring sports seasons enabled student-athletes to resume play.

In-Person Instruction

Newport News Public Schools developed and implemented a Return to Learn Plan based on the Commonwealth of Virginia’s updated and consolidated Guidance for Reopening PreK-12 Schools and the Centers for Disease Control and Prevention’s (CDC) three core indicators (mitigation assessment, 14-day case incidence and/or test positivity) to assess the risk of transmission in schools and to inform decisions about school programming. As students returned to in-person instruction, the school division also began following the Virginia Department of Health’s recommendation to consider the level of impact of COVID-19 transmission on a specific school.

NNPS developed an academic plan that supports teaching and learning for all students. The elementary school schedule was designed to support both in-person and virtual students four days a week. Students attended school for a half day of instruction in reading and math and then went home to work virtually for science, social studies and resource classes (PE, music and art). Students who were participating in virtual learning worked on science, social studies and resource during the morning and met with their classroom teacher synchronously to work on reading and mathematics in the afternoon. With this model, all students (hybrid and virtual) received the same amount of instructional time with their teacher.



Students in grades 6-12 whose families opted for in-person learning were divided into two cohorts and attended school on their assigned days and learned remotely on days they did not attend school. Teachers worked concurrently with both their hybrid and virtual students throughout the day to ensure all students have teacher facilitated instruction. Beginning in April, secondary students were offered the opportunity to attend school in-person four days a week, upon request.

3

Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.

Initiatives and Accomplishments

We grow the natural talents and skills of our NNPS employees to ensure that all learners find success. NNPS is committed to elevating the knowledge, skill and experience levels of all employees.

The Teaching and Learning Department offered just-in-time professional development for all educators throughout the school year to support virtual learning, blended learning and in-person instruction. Instructional specialists and coaches led some of this important training for our school-based staff. In addition, teacher leaders met with T&L administrators throughout the school year for insightful discussions and input on pandemic safety and virtual and hybrid learning.



Twitter Chats were held to provide educators with an opportunity to share resources and tips.

Another important focus this year was literacy. To support and advance literacy instruction, a K-12 Literacy Team comprised of teachers and other professionals was formed to guide the development of a division-wide literacy plan.

The University of Employee Development (U-Ed) helps employees navigate the vast array of in-house professional development opportunities. Professional learning catalogs are published each semester to highlight the wide variety of division-level development opportunities available. Current offerings are available online in Frontline.

Teachers across the division are IGNITING their passion for teaching through our summer learning event, IGNITE. Nearly 50 courses are being offered in the summer.

In June 2021, NNPS will hosted a virtual Blended Learning Conference featuring Dr. Catlin Tucker, a bestselling author and international trainer who has written numerous books and blogs on blended learning. Educators were invited to attend for an exploration of the why, how, and what of blended learning, along with a deeper dive into practical learning models.

The Technology Department provided on-going support and professional development for educators on Canvas and Zoom to facilitate online and blended learning. Our Digital Transformation journey began in fall 2020 and is a comprehensive shift in teaching, learning and leadership strategies that will support all learners through purposeful integration of technology. NNPS will continue to leverage technology to personalize and transform learning by combining innovative teaching practices, professional development and a rigorous curriculum.

Awards and Achievements

Newport News Public Schools is also home to talented award-winning employees:

- Pat Franklin, supervisor of visual and performing arts, earned the 2021 National Art Education Association Southeastern Region Art Education Award
- Cathy Alexander, executive director of nutrition and wellness, earned 2020-2021 No Kid Hungry Virginia School Meals Hero Award
- Educators Michael Bellamy and Tiffanie Smith were named WISE Gold Star Teachers
- Lead Custodian Tammy Davis was recognized as a Facility Cleaning Decisions Magazine's frontline honoree in December 2020.



4

Enhanced Partnerships

Foster an active partnership network between schools, families, and the community that mutually support the advancement, success, and well-being of our students.

Initiatives and Accomplishments

- NNPS partnered with the Newport News Education Foundation to Launch a School Supply Donation Drive in August 2020. With students starting the school year learning at home, families already financially stressed faced significant challenges in helping their children learn and succeed. The school supply drive provided supplies to hundreds of students.
- Several local churches and the Foodbank of the Virginia Peninsula formed a partnership with NNPS to provide meals and non-perishable food and other resources to NNPS families.
- The One City initiative led by Lifehouse Newport News provided over 20,000 cloth face masks to NNPS students.
- Newport News Parks, Recreation & Tourism's Youth Programs, the YMCA of the Virginia Peninsula, and the Boys and Girls Clubs of the Virginia Peninsula partnered with NNPS to offer full-day childcare for families. The programs were designed to support families who needed affordable child care during NNPS' virtual schooling. Students were able to complete their schoolwork and access the internet. Newport News Parks, Recreation & Tourism's Youth Programs and the YMCA of the Virginia Peninsula operated child care programs in several NNPS schools. The Boys and Girls Clubs of the Virginia Peninsula operated Club Academies in clubs around the Peninsula.



Awards and Achievements

- Three dedicated NNPS partners were named to the 2021 Virginia School Boards Association Business Honor Roll by the School Board: BayPort Credit Union, Life Enrichment Center and Lifehouse Newport News.
- BayPort Credit Union and Newport News Public Schools earned the 2020 Creating Excellence Business Partnership Award for advancing financial literacy education and providing hands-on credit union experiences for students.
- Newport News YouthBuild, a pre-apprenticeship program, offered in partnership with Newport News Public Schools, the City of Newport News and Volunteers of America, Chesapeake and Carolinas (VOACC) was named a finalist in the U. S. Department of Education's Rethink Adult Ed Challenge. The eight-month program offers participants 16-24 years of age academic support in combination with real-world construction trades experience.
- FareShare, Menchville High School's Lead4Change Team, was one of six nationwide grand prize winners in 2021 for their outstanding efforts to serve their school and the community. The Lead4Change Student Leadership Program awarded \$10,000 to the Menchville team. The team donated half of the prize to THRIVE Peninsula, and the school will use the remainder for the school's garden, food pantry, and other projects.



5

Stewardship of Resources

Make financial and human capital decisions with a focus on student and staff needs, organizational data, and equitable practices.

Initiatives and Accomplishments

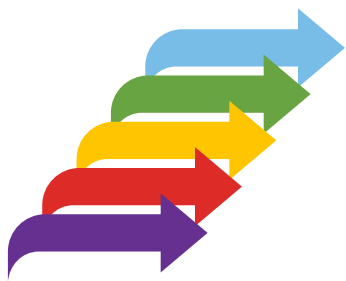
- During the 2020-2021 school year, the school division expanded its one-to-one technology initiative to provide a Chromebook for every student in kindergarten through 12th grade to support learning in-person and online. Families in need of internet access were provided with Wi-fi hotspots.
 - Annual federal funding plans and applications for Title I, II, III and IV grants were written and presented by staff, and approved by the School Board.
 - A compensation increase and a bonus were provided to all regular, contracted full-time employees in March 2021.
 - A 2021-22 operating budget was drafted and approved by the School Board in the amount of \$336.8 million. The budget includes several compensation adjustments:
 - A 3% salary increase for all full-time employees
 - Salary scale adjustments for teachers
 - Compression adjustments for teacher scales, an increase to 1.5% between years of experience from 12 – 19
 - Salary scale adjustment of one grade for bus drivers
 - Salary scale adjustment of two grades for nurses
- The approved budget also includes the addition of five school counselors, two licensed clinical social workers, two psychologists, a central office college and career readiness position, five administrative positions for schools that need additional support and an assistant principal for Huntington Middle School, and funding to make the five high school college and career specialist positions full-time.



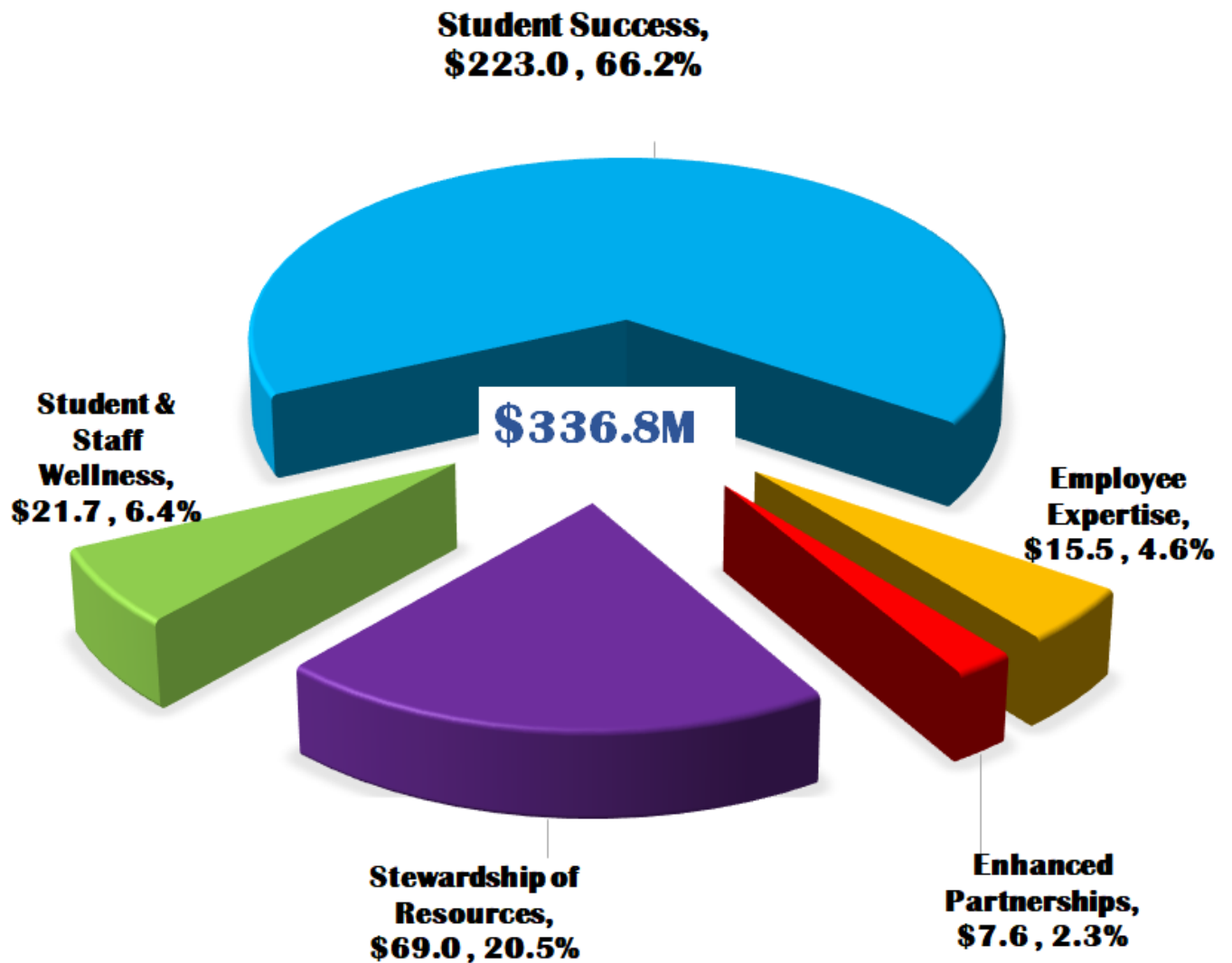
Awards and Achievements

- NNPS earned an Association of School Business Officials Meritorious Budget Award and a Certificate of Excellence for Financial Reporting.





FY 2022 APPROVED BUDGET BY STRATEGIC PLAN GOAL



Athletics



Projected Enrollment: 4,300
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, 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

Accomplishments

- A partnership with CNU's President's Leadership Program was established to provide leadership opportunities to the sports captains on our athletic teams.
- Todd Stadium hosted the VHSL Class 5 & Class 6 State Track and Field Championships

Attendance Services

Programs/Services

Attendance personnel monitor student attendance, monitor the completion of Attendance meetings (establish plans for students to address excessive absenteeism and unexcused absences) by school-based staff, re-enter students who have dropped out, take truancy cases to court, conduct training, and administer support services for homeless students, and students with excessive absenteeism. Attendance personnel work closely with Graduation Coaches to keep students in school, also while working with students to locate alternative means of completing high school credential.

Goals

- Increase the percent of students missing fewer than 9 days per year (missing 10% or more of instructional time identified as key predictor of dropping out). Reduce the number of students who miss 10% or more days during the school year (accreditation is now impacted by excessive absenteeism)
- Locate youth in the community who have dropped out of school to successfully re-enter eligible students to NNPS and/or Adult Education and continue utilization of the Credit Recovery and School Based Homebound program
- Provide effective support services to school-based staff regarding interpretation and implementation of policy and procedures, as well as data entry and tracking.
- Improve the Attendance intervention plan process in an effort to more effectively address the needs of students with attendance problems both unexcused and excessive absences, which includes working with schools to establish best practices regarding attendance intervention.
- Continue to work collaboratively with the Juvenile and Domestic Relations Court to monitor court involved youth and provide interventions as needed. The school division will work closely with Juvenile Services and other community agencies to develop a new model for a community response to truancy/excessive absenteeism as a pre-court intervention.
- Continue with the implementation of Attendance Intervention Models at Lee Hall, Epes, Discovery STEM Academy, Marshall and Newsome Park. Two additional schools will be added to intensive intervention. Adapt the model to other elementary schools that have high percentages of excessive absenteeism and excessive unexcused absences. Target services for schools that have Level Two and Level Three Performance Levels related to Accreditation.
- Continue partnership with Newport News Court Services to receive information regarding students with serious criminal charges so that school placement decisions can be made regarding the safety of these identified students and the safety of all Newport News Public Schools students.
- Continue implementation of the McKinney-Vento Act with a HOPE homeless grant to assure that homeless youth are enrolled and receive mandated services and provide access to community services. Due to the impact of COVID 19 attendance officers and support staff will work with registrars and school-based staff to identify homeless students and reconnect with previously identified homeless students to ensure access to remote learning in addition to identifying basic needs of homeless families that are barriers to student learning.

Accomplishments

- Implemented a process for documenting attendance during remote learning during the first nine weeks and thereafter if necessary.
- The number reflected below in some cases show significant decreases due to COVID 19 and closure of schools.
- Re-enrolled 21 students in FY 20/21 who had either left the school division or who were returning from correctional facilities. Identified and provided assistance to 329 students qualifying for services under McKinney-Vento Act.
- Fewer cases were referred to court in 20/21 due to more interventions provided compared to FY 19/20 and in part due to school closure due to COVID 19. 11 cases were referred to court.
- 191 students with community charges were able to maintain educational services even though removed from their school.
- 44 students served in SOMO Credit Recovery/Homebound; 34 students earned their high school diplomas. The remainder completed courses that led to them catching up and continuing work on their diploma and provided them with a supportive supervised environment while on homebound.
- The high school GED program (ISAEP) served 74 students and 28 students earned their GED

Career & Technical Education

Projected Enrollment: 11,000

Schools: All Middle and High Schools; Telecom, Enterprise, Point Option, Juvenile Detention
(CTE courses also available at New Horizons Butler & Woodside Lane Campuses)

Grades: 6-12

Programs/Services

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

Goals

- Support CTE and career pathways initiative through curriculum revision, student organization participation, teacher professional development, and work-based learning opportunities for students

Accomplishments

- **658** CTE completers for the 2020-21 school year (students completing two sequential CTE state approved courses)
- **2,458 Industry Certifications earned by students** for 2020-21 school year **during 100% remote testing.**
- **28** 12th grade CTE earned **four or more industry certification earned** during the 2020-21 school year
- 2 NNPS teachers were awarded **Gold Star Teacher** status from W!se organization.
- **\$300,000 in grant money** awarded to Denbigh Aviation Academy from the VDOE for **virtual reality and vocational pilot lab**
- **Denbigh Aviation Academy** named Top School by the Virginia Living Magazine's 2021 list of notable of notable programs
- **Heritage HS Navy JROTC** received the **2020-21 Outstanding Area Manager's Inspection Recognition.**
- **Denbigh High School Army JROTC** received the **2020-21 Honor Unit with Distinction Award**
- **The Advanced Students Supporting Innovative Systematic Technology (ASSIST) Student Help Desk** program was featured in the Virginia School Board Association (VSBA) **Showcases for Success**
- **High School Cooperative Education Coordinators** were featured in the **Virginia School Board Association (VSBA) Special Edition Newsletter Showcases for Success** for their **Virtual Learning and Workplace Readiness Initiatives in developing Employability and Workplace Readiness Canvas Modules**
- NNPS CTE earned over **30 Career and Technical Education student Organization Awards (TSA, FBLA, HOSA, DECA)**
- CTE Instructional Supervisor, **Toinette Outland**, served as the 2020-21 President for the Virginia Association of Career & Technical Education Administrators (VACTEA).

Central Records

Current Serving:	28,680
Schools:	All Schools
Grades:	Pre-K -12
Departments:	All

Programs/Services

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

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

Goals

- Continue to transition current microfiche records management software to new cloud-based technology.
- Continue converting previous year student paper records to digital records with the goal of digitizing all student records up to 2018-2019 school year by June 2021.
- Assist Special Education Department with implementing and converting student paper records to digital records via SYNERGY and DOMA Technology.
- Assist Transportation Department with implementing and converting business records to digital records via DOMA Technology.
- Provide leadership to successfully implement division wide records retention guidelines and destruction procedures.
- Re-instate periodic record reviews for all high school graduate records.
- Implement an electronic K-12 online Records Transfer service through SribSoft.com, eliminating the unsecured method of faxing and email.
- Finalizing LaserFiche conversion.

Accomplishments

- Successfully archived approximately **1,750** records in 2019-20 and **133,272** student educational records overall into DOMA.
- Began prepping the 2017-18 inactive student records from all early childhood centers, elementary, middle and high schools to begin the archival process in September 2019, archiving process became stagnant in March of 2020 due to COVID19 pandemic.
- Updated and maintained the digital imaging scanning system for storing permanent student scholastic records.
- Implemented electronic transcript (E-Transcript) request service through SribSoft.com.
- Processed approximately **6,452** transcript and student educational record requests (07/01/2019 – 06/30/2020) for former students, outside agencies and outside school divisions.
- Archived 2011-12 through the 2016-17 inactive student records from all elementary, middle, and high schools.
- Maintained a modified work schedule and productivity during the COVID19 shutdown. Worked offsite with protective precautions in place, in which members of the Central Records Team provided services such as fulfilling transcript request, outside agency and other school district request.
- Maintained normal work hours during the months of April – June 2020 and through the summer 4-day work week. In addition to our normal office duties, Central Records fielded numerous calls for other departments, schools, and parents due to limited office staff and hours throughout the district.

Child Nutrition Services

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

Programs/Services

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

Goals

- Renovate 4 cafeterias with new tables and art work
- Provide meals for pick up for students attending school virtually at all elementary schools
- Continue to add outside freezer space to accommodate limited storage
- Replace wood shelving in school stockrooms with metal shelving bringing it up to current health department standards.

Accomplishments

- Provided drive through meal pick up at 33 sites and 7 bus locations during the COVID19- 100% virtual learning offering breakfast, lunch, snack and supper. Provided in school meals and take-home meals when school was in person along with continuing pick up service for virtual students.
- Arranged existing personnel to meet the needs of the feeding program
- Implemented Vector-School Safety Program with all CNS staff
- Applied and received several equipment grants

Community Relations



Program/Services

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

Goals

- Create a comprehensive communications and engagement plan that ensures families, students, staff and members of the community know about and become involved in the goals and activities of the school division
- Brand, promote and market district activities, initiatives and accomplishments and increase public confidence in and support for NNPS through a variety of print, digital, broadcast and social media platforms
- Launch a city-wide NNPS Proud campaign to promote and share the goals and accomplishments of NNPS
- Ensure consistent, two-way communication with families, employees and the community
- Support college, career and citizen-readiness by revamping the Business-Education Partnership program
- Increase sustainable community partnerships with our schools
- Promote legislative action that achieves division goals

Accomplishments

- Earned eight awards in the 2021 National School Public Relations Association communication awards contest for the website, internal newsletters, social media campaigns, branding and writing
- Responded to over 400 requests for information from the public and media
- Wrote and coordinated the publication of more than 225 positive news stories and online posts
- Broadened the college, career and citizen-ready marketing campaign to enhance print advertising through monthly features in the Oyster Pointer newspaper and ads in the Daily Press, Virginia Living magazine, and advertisements in numerous community organization program booklets; expanded marketing through local billboard campaign
- Posted more news and information to the district's webpage to keep constituents informed; the website had over 3.2 million pageviews during 2020-2021
- Redesigned myNNPS, the employee intranet to improve user experience and increase functionality
- Enhanced the posts and content of the NNPS Facebook, Twitter and Instagram accounts to share more news and announcements resulting in increases in Facebook followers, Twitter followers and Instagram followers
- Coordinated the Teachers of the Year Program and the Exemplary Support Staff of the Year Program to recognize deserving employees
- Organized and hosted a Virtual Teacher for a Day event for elected officials and community leaders to showcase and promote NNPS
- In coordination with NNTV, hosted three Facebook Live events to give families and staff the opportunity to learn more about virtual learning, hybrid learning and COVID response
- Developed 24 identity and branding packages (logos, infographics, signage and marketing materials) for various NNPS schools, departments and programs including Return to Learn, preschool, health and safety, and the literacy plan
- Launched an online volunteer registration and management system to streamline processes for schools and departments
- Assisted schools and departments with the coordination of volunteers
- Developed multimedia presentations regarding the attributes of the school division that have been used at numerous civic, professional, and corporate gatherings
- Developed and hosted professional development sessions on public relations and marketing, mass notification and social media usage for employees and professional organizations
- Worked with state and federal legislators to support School Board legislative priorities
- Raised funding to support college scholarships for NNPS students entering the teaching profession and to provide mini grants to more than 30 teachers

Curriculum & Development

Programs/Services

Standards, curriculum, instruction, and assessment are interwoven in the teaching and learning process in grades PK-12. The Virginia Standards of Learning and Newport News Public Schools' College, Career & Citizen Ready skills, the Virginia 5Cs, and NNPS Profile of a LEARNER define what we expect students to know and be able to do. The curriculum outlines a body of learning experiences that are designed to extend the standards. Instruction engages the specific learning experiences and differentiates experiences to scaffold student learning. Assessment gauges the attainment of learning to inform instructional practices and student learning. The Department of Curriculum and Development advances the mission of Newport News Public Schools through the design, delivery, monitoring, coaching, and evaluation of a quality curriculum.

Goals

- Ensure the alignment of the written, taught, and assessed curriculum that meets and/or exceeds the content and cognitive level of the Virginia Standards of Learning.
- Design an integrated curriculum that incorporates blended learning, literacy across contents, and computer science standards.
- Create a curriculum that is inclusive of equitable practices that embraces diversity, cultural awareness, and social and emotional learning in all grades and classrooms.

Accomplishments

- Provided PK-5 teachers and instructional assistants joint, targeted professional development, and follow-up support focusing on: virtual and hybrid instruction, Smarty Ants, Ready Rosie, Canvas Learning Management System, phonological awareness, and enhancing teacher-student interactions
- Conducted virtual CLASS observations and provided feedback for all 48 preschool classrooms and provided targeted, individualized coaching and support based on CLASS data
- Trained 30 Elementary Reading Specialists as LETRS facilitators
- Implemented Year 2 of Eureka Math in grades K-5 in 6 elementary schools virtually and in hybrid models
- Implemented Year 1 of Eureka Math in grades K-5 in 19 additional schools virtually and in hybrid models
- Supported the use of Number Talks and Dreambox in all 24 elementary schools
- Utilized science kits in Grades K-5 to enhance hands-on investigations and engineering practices.
- Received a Dominion Energy grant to provide virtual field trips via Chesapeake Bay Restoration to provide Environmental Science Literacy. Provided multiple opportunities for students to participate in field experiences through the James River Association Paddle Experience, Virginia Living Museum, and Chesapeake Bay Program
- Held a Virtual City Science Fair with 42 student participants in grades 6 –12. Twelve students advanced to the regional Tidewater Science and Engineering Fair
- Purchased and implemented We Leap STEM and Coding Curriculum for grades 3-8 using JASON and Learning.com
- Piloted Easy Tech Digital Literacy curriculum in grades K-8 with 3,178 active students and 30,817 curriculum launches
- Provided at-home STEM materials for virtual STEM challenges at K-8 STEM magnet and CyberSTEAM schools
- Created over 40 exemplar digital lessons in math, and integrated Gimkit to increase student engagement and understanding
- Designed a new Tier 3 Math Intervention curriculum that blends SEL and emotional regulation strategies
- Implemented Read 180 and System 44 in Grades 6-8
- Offered new African American Course at all high schools
- Implemented Documents Based Question Assessments in all secondary social studies classes
- Added the implementation of No Red Ink at Menchville and Woodside High Schools
- Dual Immersion Program advanced to Gildersleeve Middle School and held the first Dual Immersion Summer Camp.
- Created virtual pacing guides for all secondary visual and performing arts aligned with new 2020 Virginia SOL's
- Held virtual performances using various musical software and students participated in the Virginia Symphony Orchestra
- Partnered with James River Association to provide instruction in kayaking and ecology at Fort Monroe to our summer outdoor education students
- Replaced seven playgrounds, and acquired a Safe Routes to School Grant for a new bike trailer and 40 bikes
- Updated all curriculum guides to reflect changes in state standards, innovative, and blended learning best-practices

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 Thomas Nelson Community College

Elementary Instruction

Projected Enrollment: 13,073

Schools: 25

Grades: K-5

Programs/Services

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

Goals

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

Accomplishments

- Accomplishments during the 2020-2021 school year may not have been realized due to the continued closure of school due to COVID 19.
- Sixteen accredited elementary schools (based on the Spring 2019 SOL administration. 2019-2020 accreditation will be postponed due to COVID 19).
- Two elementary schools (Deer Park and R.O. Nelson) earned the 2019 Virginia Index of Performance Awards from the Virginia Department of Education. The Award is earned for achieving accreditation and exceeding excellence goals established by the Governor and Board of Education.
- Five elementary schools (Deer Park, General Stanford, Discovery STEM Academy, Dutrow, and Sanford) earned Exemplar Performance School Awards from the Virginia Department of Education.
- Nearly 4,000 elementary school students were involved in extended learning opportunities, including SPARK, WE LEAP and 21st Century and site based Saturday programs.
- Over 90% of elementary school students did not receive an office referral for the 2018-2019 school year.
- Family engagement and support reached over 12,000 attendees through division sponsored events, family programs and school based services.

Employee Development & Expertise

Programs/Services

Developing employee expertise is one of the strategic supports outlined to advance strategic plan, Journey 2025, 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 and explore the necessary shift to a virtual New Teacher Institute format
- Refine the existing New Teacher Institute to meet the needs of PK-12 teachers with zero years’ experience
- Develop and refine expertise of the C&D teacher coach team, including opportunities for differentiated support
- Develop and refine expertise of the C&D team related to blended learning and curriculum implementation
- Champion the work of Professional Learning Communities and continue to build teacher expertise around effective practices in partnership with high quality organizations
- 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 Employee Expertise department
- Facilitate the discovery, dissemination, and application of research/learning needed to identify and implement effective practices that create high-performance cultures
- Create a strategic pipeline for teacher development embedding online learning and micro-credentials leading toward internal certification in high-need areas
- Oversee the division-wide mentor program to include training and ongoing support

Accomplishments

- Organized and secured training for all employee groups to support implementation of the Canvas Learning Management System. This included four specialized sessions for curriculum department staff and ITCs, three sessions for administrators, and 18 different date choices for teachers. Training covered Canvas Fundamentals, Canvas Q&A, Content Design, Mastery Paths, New Quizzes, and Customized Sessions.
- Held bi-weekly PD sessions on alternating Wednesdays to support teachers related to virtual and hybrid learning.
- Developed school and division-based cohorts of teachers who participated in the Getting Started with Blended and Online Learning asynchronous course. Created common synchronous meeting plans so that all were participating in similar learning across sites. Held six Twitter chats branded as #NNPSChats to connect cohort learners across the division.
- Transitioned all asynchronous PD to the Canvas LMS to provide teachers opportunity to experience platform as learners
- Created and offered a summer learning initiative, IGNITE, that featured 120 different virtual course offerings aligned with the NNPS strategic plan, Journey 2025: Employee Expertise, Student & Staff Wellness, Student Success; created a registration system for new hires and revamped New Teacher Welcome Centers into webinar format
- Expanded the NNPS Residency Program to now partner with The College of William and Mary, in addition to CNU. Increased the total number of residents to 15. Led monthly development and reflection meetings.
- Planned and led 3 Student Teacher University sessions to support and develop student teachers serving in NNPS schools
- Led coaching development for a team of nine coaches to include goal setting, differentiated support, and feedback cycles to support teacher expertise and student learning
- Facilitated a team comprised of teachers, central office leaders, and building administrators to develop the NNPS Professional Learning Guide, NNPS Four-Year Professional Learning Plan, and Elementary and Secondary Yearly Professional Learning Overviews for 2021-22.
- Led two cohorts of individual interested in developing and expanding their knowledge of blended learning. Cohorts participated in Introduction to Blended and Online Learning and/or Advancing with Blended Learning courses, and engaged in synchronous learning.
- Created the Blended Learning Conference featuring Dr. Catlin Tucker for over 500 NNPS participants.
- Secured the Gale Cengage E-Library to provide access to more than 30 virtual books to support professional learning.

English as a Second Language

Projected Enrollment: 1,800
Schools: All PK, Elementary, Middle, and High schools
Grades: PK - 12

Programs/Services

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

Goals

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

Accomplishments

- Registered and assessed over 382 students with the new WIDA Screener at the Welcome Center even in the midst of school buildings being closed. (We registered and assessed 380 students the previous year)
- Expanded High school program to include a specific SLIFE (students with limited or interrupted formal education) Newcomer course focusing on literacy.
- Implemented SIPPS plus as core literacy instruction for Newcomers in grades 4 through 12.
- Provided virtual tutoring support for secondary students in partnership with CNU.
- Continued community partnerships with local charities and universities in volunteers, tutoring, and site observations (mainly Catholic Charities, Christopher Newport University, and William and Mary College)
- Continued providing Voiance interpretive phone services for communication with all LEP families with 100,058 minutes of interpretation and over 49 different languages being utilized district-wide (up from 67,363 minutes last year). Spanish, Swahili, Dari, and Arabic were utilized the most frequently.
- Supported families with over 300 home visits during virtual learning from ESL Family Engagement Specialists.
- Translated over 192 documents and provided translation of at least 104 school correspondences (robocalls, emails, virtual meetings, etc.)
- Offered over 20 PDs on instructional practices for English Learners, virtual instruction, accommodations for ELs, ACCESS for ELLs administration training, and better understanding the refugee process for a variety of participants
- Continued implementation of Ellevation platform (Title III funded) for language data collection, creating individualized English Learner support accommodation plans and student centered language goals. Teachers created over 2,000 plans and supported and monitored students with over 4,000 goals. In addition, all teachers and administrators district-wide have access to Ellevation's instructional strategies.
- Utilized Imagine Learning Literacy program with all Newcomers 1st-12th grade (180 accounts)
- Purchased over 220 bilingual dictionaries to support students during instruction and assessments
- Assessed over 1,393 students with the ACCESS for ELs 2.0 language assessment with 77 students demonstrating English language proficiency.
- 61 ELs graduated from high school this year, which is our largest group ever.

Executive Administration Services

Goals

- Support a five-year Strategic Plan to focus the school division's work on preparing students to graduate college, career and citizen-ready and the first Profile of a Learner to reflect the attributes of a student and graduate of Newport News Public Schools
- Provide professional development in Instructional Coaching and Effective Teacher Evaluation to School Administrators
- Expand green initiatives to include the use of solar panel technology and additional propane buses
- Promote strong home, school, business, and community relationships that support student achievement
- Maintain a fiscally sound and programmatically effective school division operating budget

Accomplishments

- Implemented the first year of *Journey 2025*, the school division's five-year strategic plan, and its first Profile of a Newport News Learner which focusses on the specific attributes of a student and graduate of Newport News Public Schools. The strategic plan supports the division's work to equip students with the knowledge and opportunities necessary for the 21st Century in preparing them to graduate college, career, and citizen- ready.
- Increased the NNPS graduation rate to 93.9% an all-time high, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to 1.9% for the class of 2020. Newport News Public Schools' dropout prevention and recovery program provides an array of services to help students graduate on time (in four years).
- Developed and implemented a Return to Learn Plan to guide virtual instruction for teachers and students during the first semester school closure resulting from the COVID-19 pandemic and a hybrid learning model for virtual and in-person instruction for the second semester.
- Earned six 2020 Virginia Board of Education Exemplar Performance School Awards for high student achievement, continuous improvement, and innovative practices. The awards program recognizes schools for exceeding state accreditation standards, narrowing achievement gaps, and making progress toward equity in access and opportunity for all students. As only one of six divisions recognized statewide, NNPS was awarded for divisionwide innovative practices in its STEM instruction delivered through the Engineering Design Challenges. Deer Park and General Stanford elementary schools received the Highest Achievement Award for the second year in a row. Denbigh High, Discovery STEM Academy and Marshall Early Childhood Center earned the 2020 Continuous Improvement Award for increases in their assessment scores and graduation or completion rates and decreases in chronic absenteeism and dropout rates.
- Recognized as one of the Best Communities for Music Education by the National Association of Music Merchants Foundation. The designation recognizes the outstanding efforts of teachers, administrators, parents, students and community leaders who work together to ensure access to music learning for all students as part of the school curriculum.
- Awarded a \$647,167 grant from the U.S. Department of Justice in 2020 to promote safety in schools and the community. The federal "STOP School Violence" grant program is designed 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. The Newport News plan focuses on training to recognize and address issues of mental health among students.
- Named a finalist in the U. S. Department of Education's Rethink Adult Ed Challenge for Newport News YouthBuild, a pre-apprenticeship program offered in partnership with Newport News Public Schools, the City of Newport News and Volunteers of America, Chesapeake and Carolinas (VOACC). The eight-month program offered participants 16-24 years of age academic support in combination with real-world construction trades experience.
- Featured two successful NNPS programs in the 2020 Virginia School Boards Association Showcases for Success directory: iSTEM, a PK-12 instructional program that helps students use their STEM skills to solve real-world problems, and the Advanced Students Supporting Innovative Systematic Technology program (ASSIST), which gives students the opportunity to assist school system IT professionals and gain valuable problem-solving experience in a growing career field.
- Earned two awards from the Association of School Business Officials International: Certificate of Excellence for its Comprehensive Annual Financial Report and a Meritorious Budget Award for its 2019-2020 budget document.
- 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 and risk management. It is the primary function of the program to provide complete, timely, and accurate financial information regarding the operations of the school system.

Goals

- Develop school division budgeting goals using the SMARTER framework, ensuring goals are Specific, Measurable, Achievable, Relevant, Time-bound, Engaging and Resourced
- Work with division Leadership team to merge the strategic plan and the budgeting process to enable strategic use of resources in the district
- Improve financial processing efficiencies and reporting through process re-engineering and effective utilization of the MUNIS Finance, HR & Payroll system
- Implement a data and insights dashboard solution which will offer internal and open data visualization, analysis and reporting
- Implement for NNPS schools to accept credit card payments from the public via an electronic storefront on the Internet
- Implement a business analytics dashboard
- Work with school financial leadership (principals and bookkeepers) to better understand and monitor their MUNIS transactions through improved analysis training
- Continue to eliminate manual time entry into payroll through use of Synovia by adding Café Monitors as Synovia users.
- Research, review, and implement the Tax Cuts and Jobs Act (TCJA) starting in 2020
- Continue to research, analyze, and process updates for COVID-19 as it pertains to FFCRA and CARES Act with reference to employees'; pay, leave and deductions.

Accomplishments

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

Gifted & Talented

Projected Enrollment: 2,800

Schools: K-2 at all elementary schools, 13 full-time elementary gifted sites (Grades 3-5), 4 full-time middle school gifted sites, and all high schools

Grades: K-12

Programs/Services

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

Goals

- Maintain the gifted program at the current sites of students qualifying for gifted services
- Provide staff development for teachers in the identification of gifted traits and the screening procedures for General Intellectual Aptitude, Visual and Performing Arts Aptitude, and Career and Technical Aptitude gifted programs
- Write rigorous curriculum units for implementation in a blended learning gifted program which are designed to personalize learning using a variety of research-based instructional strategies
- Identify virtual activities for students to apply higher-level thinking skills
- Work with area museums (Virginia Living Museum, grades 3-5; Jamestown, grade 4; Mariner's Museum, grade 5) to provide gifted education virtual learning options
- Expand the Equity Initiative to increase equity in referrals and numbers of students qualifying for the Gifted Services Program in areas of General Intellectual Aptitude, Visual and Performing Arts Aptitude, and Career and Technical Aptitude
- Create an implementation plan which includes developing curriculum for Gifted Visual and Performing Arts Aptitude and Gifted Career and Technical Aptitude for use when the programs are implemented.
- Increase the number of highly qualified personnel for gifted services and increase the number of certified teachers holding an endorsement in gifted education through gifted endorsement courses or attending gifted education competency sessions
- Work with schools and Advanced Placement (AP) teachers to increase the number of students enrolling in AP courses and scoring a 3 or higher on the AP exams
- Continue the strategies learned through the partnership with the National Math and Science Initiative focusing on increasing the participation in Advanced Placement courses and increasing the students earning qualifying scores

Accomplishments

- Screened over 2,000 students for gifted services
- Continued the Equity Initiative focused on teacher expertise in gifted education and creativity lessons at elementary schools designed to increase the number of students referred and qualifying for gifted services
- Administered 2,492 Advanced Placement (AP) exams in May 2021 to high school students with 1,500 students taking at least one AP exam
- Administered the 2021 AP exams in a blended format for the first time
- 3 teachers earned an endorsement in gifted education to build employee expertise in gifted education
- Conducted multiple gifted education competency sessions:
 - Characteristics of Gifted Students and How to Support Their Academic, Social, and Emotional Needs
 - Best Practices and Curriculum for Gifted Learners
 - Twice-Exceptional Students
 - Differentiation Through Technology, Digital Platforms, Critical Thinking, and Creativity
 - Blended Learning and Differentiation
- Partnered with the National Math and Science Initiative (NMSI) to implement the College Readiness Program in five Newport News high schools: Denbigh, Heritage, Warwick, Menchville, and Woodside focused on increasing the participation in Advanced Placement courses and increasing the number of students earning qualifying scores
- 85 AP teachers, 4 school counselors, and 8 administrators participated in Advanced Placement summer institutes

Guidance Services

Projected Enrollment: 26,336
Schools: All
Grades: Pre-K-12

Programs/Services

School counselors design and deliver school counseling programs that improve student outcomes. “The ASCA National Model: A Framework for School Counseling Programs” outlines the components of a school counseling program that is integral to the school’s academic mission and is created to have a significant positive impact on student achievement, attendance and discipline. School Counselors provide student success, student & staff wellness, employee expertise, enhanced partnerships, and stewardship of resources through the following programs and services: Virtual and face to face classroom guidance; parent meetings; college and career exploration through Naviance, Virginia View and Virginia Wizard; academic and career planning; family workshops on financial aid-scholarship opportunities; virtual opportunities through online learning; encouraging students to take honors and advanced placement courses exposing higher level thinking; Student Success Team meetings held in collaboration with support staff and teachers providing strategies for academic student success; continuation and expansion of Community Captains Program through Christopher Newport University. This year all six high schools are participating with the final goal of preparing students for post-secondary success; College Application Week through VDOE; working with college and university recruiters to deliver virtual opportunities, military recruiters, and business partners.

Goals

- Integrate VDOE elementary academic and career planning framework within Virginia Wizard/Virginia View, resulting in at least 80% of 5th graders completing the academic and career plan
- Implement division-wide week of observance each semester to fully incorporate Naviance as outlined in Scope & Sequence, resulting in at least 80% of 6th – 12th graders logging in to Naviance at least twice
- Collaborate with individuals in the departments of Youth Development, SEL/Psychological Services, and English as a Second Language to implement at least 2 parent engagement opportunities
- Provide professional development for school counselors, youth development leads and club sponsors around social/emotional support and mental health awareness, with the introduction of Character Strong for middle school
- Introduce the online process within Synergy for completion of intervention plans, requests for a Student Success Team meetings, Student Success Team Action Plans, and implementation of the student success team process
- Tailor the online process for collecting monthly data to illustrate closing the gap activities conducted
- Expand partnerships through vertical teaming, to include recruitment of middle school students to take the PSAT and increased enrollment in advanced placement and honors level classes, to include a focus on diversity of students enrolled
- Promote student voice and stakeholder voice through use of QR codes for post-visit surveys
- Collaborate with departments of English as a Second Language, SEL/Psychological Services, and Social Work to establish identification and support process for SLIFE students

Accomplishments

- 152 families attended the Financial Aid Workshop
- 764 applications were submitted during College Application Week
- 79 students completed the Community Captains Program; 19 students will attend Christopher Newport University
- 129 students participated in on-site admissions in December
- 23 students attended a two-day admissions recruitment program at Virginia Tech
- 12,826 individual counseling sessions and 928 small group meetings were held
- 2,194 Student Support Team meetings were held
- 393 504 plan meetings were held, and 1,449 attendance meetings were held
- 486 participants in Virtual Workshops

Health Services

Serve: All students and staff

Schools: All

Grades: Pre-K -12

Programs/Services

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

Goals

- Provide a healthy, safe and nurturing school environment
- Promote family and community involvement to assist students and their families in accessing health care
- Educate students, staff, parents and the community about disease prevention and health promotion
- Increase family and school awareness of the importance of flu protection by increasing the percentage of students participating in the flu clinics by 10%
- Provide a middle school Tdap and Meningococcal vaccine clinic for rising 7th grade students.
- Provide a high school Meningococcal vaccine clinic for rising 12th grade students.
- Reduce student days lost to illness and injuries
- Implement health programs/activities to promote wellness
- Continue data collection and utilize for program planning and evaluation
- Collaborate with state and community agencies to promote better health outcomes for children
- Advance the consistency of services offered through our school clinics
- Maintain the participation in the Mobile Dentist program in 80% of our ECC and elementary schools
- Provide training to all health services staff members on human trafficking
- Prevent chronic health conditions from being a barrier to student success.
- Provide ongoing COVID-19 education to students, staff and families.
- Provide COVID-19 testing in schools
- Provide COVID-19 contact tracing for all students and staff in our schools and buildings.
- Provide flu vaccine clinics for all staff members
- Provide FERPA training to all health services staff

Accomplishments

- Collaborated with Wal-Mart Pharmacy to provided seasonal flu vaccinations to 800 employees
- Provided training to all Health Services Staff on Synergy/Student Information System upgrades
- Provided training to all NNPS staff on life threatening allergic reactions and the use of epinephrine
- Trained specific school staff to administer epinephrine, insulin and other medication in the absence of the nurse
- Provided information to medical providers on the criteria for medical homebound instruction
- Provided American Red Cross CPR training to all Health Services Staff members
- Lead RN position added last school year.
- Provided contact tracing for COVID-19 cases in our school community
- Human trafficking awareness provided through SafeSchools.
- COVID RN position added for this school year to assist with COVID-19 in our schools.
- Contact tracers added for this school year to assist with contact tracing for COVID-19 in our school community

Homebound Instruction

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

Programs/Services

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

Goals

- Provide educational services to sustain continuity of instruction between the classroom and home 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 for students.
- Provide appropriate instructional materials and collaborate appropriate instructional strategies.
- Maintain an active partnership between schools, families and the community when transitioning students back into a traditional classroom.

Accomplishments

- **Due to Covid-19**, the homebound program served (18) students, offering an active partnership between the schools and families that supported the advancement, success and well-being of our students.
- The homebound program allowed an 8th grader the opportunity to continue earning high school credit.
- The homebound program allowed (4) 12th graders the opportunity to continue to engage in rigorous and relevant learning that foster critical thinking while at home.
- The homebound program ensured that (3) non-medical students that were under suspension or expulsion continued access to programs and supports to meet their individual needs.

Human Resources



Serve: All staff

Schools: All sites

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

- Continually meet Division's staffing needs through a comprehensive recruitment and retention process.
- Utilize creative incentives to attract minority and highly qualified teachers.
- Implement our Emerging teacher program in partnership with local universities.
- Explore near site clinic and pharmacy feasibility.
- Maintain a competitive compensation plan which includes an annual review process.
- Review Assistant Principal salaries for equity adjustments.
- Continue to review teacher salaries and make adjustments for compression
- Determine experience adjustments for all employees grade 40 and above.
- Continue to review and adjust pay to comply with phased in minimum wage changes.
- Continue to collect and analyze metrics related to hiring, benefits, employee turnover, etc.
- Expand leadership training plan for Assistant Principals and Principals in the areas of Performance Management, coaching, feedback, teacher development evaluation and basic employment law.
- Expand the Teacher In Residence (TIR) Program at CNU, ODU, and W&M. Engage in communication with other universities like HU and Regent to develop a TIR program.
- Continue to expand evaluation systems across the division; increase evaluation completion for Teachers to 100%
- Start new Apprenticeship cohort for Transportation, Child Nutrition, and Custodial Services.
- Complete RFP for COBRA and FSA administration.
- Complete RFP for NNPS Supplemental Retirement Plan fiduciary consultant.

Accomplishments

- The Recruiting team was able to participate in 23 virtual job fairs and host 10 virtual events via TextRecruit
- Continued to utilize TextRecruit until contract ended in April 2021, a platform that allows the recruiting team to host virtual job fairs, host a live chat box feature on the HR Website and communicate via text with candidates.
- Implemented Brazen - a more versatile online recruitment platform for virtual job fairs and candidate engagement
- Successfully navigated COVID-19 and FFCRA implications for FMLA
- Successfully provided the same quality benefits service to employees and retirees through virtual interface.
- Successfully converted the annual Pre-retirement Seminar and Wellness Expo to virtual events in an effort to continue to provide the same level of opportunity and employee care through the safety of a virtual platform.
- Established a diabetes prevention and management program through Optima.
- Reduced teacher salary compression and are closer to full adjustment.
- Provided experience adjustments to all employee groups below grade 40.
- Made adjustments to comply with initial phases of the new minimum wage.
- Completed scanning of legacy employee paperwork from home saving NNPS from hiring a scanning company.
- Placed 74 student teachers from universities and 75 student observers for 2020-21.
- Added William and Mary Teacher in Resident Program.
- Placed 2 paid interns for Counseling who were former employees. First time this has been done. Worked with Capella University and Liberty University.
- Completely transitioned to a fully virtual onboarding program for new employees

Information Technology

Serve: All students and staff

Schools: All

Grades: Pre-K -12

Programs/Services

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

Goals

- Improve network infrastructure and increase capacity to meet the demands of instructional and business users. This will include the completion of the wireless network upgrade, installation of internal network firewalls at all schools/sites, and initial planning for the replacement of wired network switches
- Enhance data security posture through the implementation of Varonis and CrowdStrike. Varonis is a data security, governance, and privacy compliance platform that allows us to automatically classify data that contains personally identifiable information (PII) and proactively control access to this data. CrowdStrike is a Managed Endpoint Security (anti-virus/anti-malware) solution that will help NNPS protect its computers, servers, and data from viruses, hacking, and ransomware.
- Migrate all NNPS e-mail services to the Office 365 Cloud
- Begin a two-year project to replace existing front-of-classroom display technology in all classrooms. The aging Smartboards and projectors will be replaced with interactive flat-panel monitors.
- Migrate SharePoint services, file shares, and user P:\ drives to the cloud
- Replace laptops for all high school teachers, school-based administrators, and most central office staff
- Continue to improve building safety through upgrades to our fire & burglar systems, security camera coverage, and public address systems

Accomplishments

- Purchased and deployed 20,000+ student computing devices to achieve a 1:1 student-to-computer ratio Pre-K through 12.
- Launched the CoNNECTed @home program to ensure all NNPS students have off-campus access to the Internet so they may participate in online and blended learning.
- Added seventeen full-time Technology Support Specialists to support the Pre-K through 12 1:1 student computing initiative.
- Added two full-time Instructional Technology Coaches to allow teachers greater access to coaches who can help them to seamlessly integrate technology into the curriculum and learning environment.
- Added one Coordinator of At-Home Learning Support to administer a program dedicated to providing off-campus Internet access to NNPS students
- Added security cameras to improve coverage at Epes, Palmer, B.C. Charles, and Hilton Elementary Schools.
- Upgraded Fire & Intrusion Alarm Systems at Denbigh Early Childhood, Achievable Dream Middle & High, and Epes, Palmer, B.C. Charles, and Hilton Elementary Schools.
- Upgraded Clock & PA Systems at Hines Middle School and Hilton, Jenkins, Nelson, and Palmer Elementary Schools.
- Upgraded Auditorium sound systems at Gildersleeve and Hines Middle Schools and Denbigh High School.

Mail Services



Programs/Services

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

Goals

- Continue to provide an efficient, reliable and cost-effective program by centrally processing division-wide mail at the lowest postage rates available to NNPS.
- Continue to follow the social distancing guidelines following the Covid-19 pandemic which include a designated no contact drop off area.
- Fully staff Mailroom train and certify employee on all mail equipment.
- Develop a plan that will alleviate any problems or inefficiencies that could cause a delay in timely and smooth operations
-

Accomplishments

- Provided the highest caliber of equipment services offered to staff rot their needs or task completions.
- Exceeded with staff expectations within our services
- Processed 213,343 pieces of mail during COVID crisis.
- Posted all 4th Quarter Report cards & SOL Scores
- Personally, covered Admin & Main Mail room during Covid crisis.

Media Services



Schools: All

Grades: Pre-K - 12

Programs/Services

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

Goals

- Support, supplement, and elevate the literacy experience through reading advocacy and equitable access.
- Identify and provide access to appropriate and up-to-date digital and print resources.
- Integrate inquiry learning in language arts and content area curricula.
- Train and support three new school librarians.
- Facilitate virtual learning by providing robust access to electronic resources, including e-books, databases, and other online resources.

Accomplishments

- Revised Inquiry Process Rubrics to align with National School Library Standards and revised Virginia Standards of Learning for English Language Arts
- Collaborated with Newport News Public Libraries to issue “Connect Card” library memberships to all students in Grades K-12 (previous year, PK)
- Conducted fifteen live and fourteen virtual professional development sessions for 45 school librarians on National School Library Standards, Inquiry Process, and responsive classrooms
- Presented at the 2021 American Library Association Virtual Conference (Karla Bradley)
- Served on a panel to discuss the arc of getting diverse children’s literature into schools (Karla Bradley) and continues to serve as the AASL Jury Member for the Beyond Words Grant
- Participated on NNPS Literacy Steering Committee (Mary Keeling); and several librarians served on division literacy committee
- Hired new school librarians at the elementary, middle, and secondary levels
- Completed the process for selecting a diversity auditing tool to increase student interest in reading
- Circulated 93, 744 books, and 29, 941 e-books during the 2020-2021 school year
- Organized school drive-in book check-in and check-out at most schools
- Served as immediate past President of American Association of School Librarians (Mary Keeling), member of Old Dominion University Library Masters’ of Library and Information Services Advisory Board, and member of Newport News Public Libraries Board of Trustees
- Chaired Leadership Development Committee to organize a slate of candidates for the AASL ballot and the American Library Association Election
- Received grants for Newport News Education Foundation (ALA)

Non-Regular Day School (Pre-K)

Schools

4 Early Childhood Centers: Denbigh Early Childhood Center, General Stanford Elementary School, Marshall Early Learning Center, Watkins Early Childhood Center

Grades: Preschool

Programs/Services

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

Goals

- Offer preschool program based on equitable, early prevention practices in an effort to reduce disparities amongst at-risk preschool-aged students
- Utilize The Creative Curriculum by Teaching Strategies in alignment with Virginia's Early Learning and Development Standards, Birth to Five Learning Guidelines (2021)
- Utilize Ready Rosie as a family engagement platform and support
- Utilize Smarty Ants as a learning tool for differentiated literacy support
- Utilize Seesaw as a communication tool and learning system
- Provide every preschool student a division-issued iPad to support in-school learning
- Administer PALS three times a year to drive purposeful, targeted, differentiated literacy instruction
- Administer VKRP two times a year to drive purposeful, targeted, differentiated math instruction and support social-emotional development
- Utilize CLASS data from fall and spring observations to improve teacher-student interactions
- Provide targeted teacher and instructional assistant professional development based on:
 - Virginia's Early Learning and Development Standards, Birth to Five Learning Guidelines
 - Seesaw as a communication tool and learning system
 - CLASS Observation feedback to improve teacher-student interactions
 - Blended learning in preschool
- Collaborate with local agencies, such as Head Start and Smart Beginnings

Accomplishments

- Provided virtual and hybrid instruction, utilizing The Creative Curriculum for Pre-K by Teaching Strategies in conjunction with Canvas and Zoom, in all 48 preschool classrooms.
- Administered Pre-K PALS (Phonological Awareness Literacy Screening) two times throughout the year for literacy screening, progress monitoring, and planning instruction.
- Administered CBRS (Child Behavior Rating Scale) two times throughout the year for social and emotional screening and planning instruction.
- Provided all teachers and instructional assistants joint, targeted professional development, and follow-up support focusing on: virtual and hybrid instruction, Smarty Ants, Ready Rosie, Canvas Learning Management System, phonological awareness, and enhancing teacher-student interactions
- Met regularly throughout the year with a variety of stakeholders for planning, professional development, and support: Preschool Lead Teachers, Preschool Administrators and Leadership Teams, Preschool Reading Specialists and Instructional Coaches, and NNPS VPI Steering Committee.
- Partnered with UVA-CASTL to evaluate and improve the professional development plan for all Pre-K staff.
- Conducted virtual CLASS observations and provided feedback for all 48 preschool classrooms.
- Provided targeted, individualized coaching and support based on CLASS data.
- Improved partnerships with Smart Beginnings Virginia Peninsula, Virginia Quality, 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 39 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 protect our staff and students against COVID-19
- Work with Human Resources to identify alternate avenues to eliminate or reduce manpower shortages in identified areas.
- Continue to work with City and School leadership groups to ensure the successful design of the new Huntington facility.
- Continue working towards the installation of solar power at selected NNPS sites.
- Ensure Plant Services has taken appropriate actions for a successful HVAC upgrades project utilizing Esser III funding.

Accomplishments

- Successfully implemented sanitation stations in all building for staff and visitor safety against COVID-19
- Implemented wellness stations in all classrooms for student safety against COVID-19
- Increased cleaning protocols in all NNPS facilities to help protect against COVID-19
- 800 double layer cloth mask were made and distributed to Plant Services employees
- Completed requirements for § 22.1-6.1. Menstrual supplies; availability; public elementary, middle, and high schools.
- Installed portable air purifiers in all classrooms not meeting current ASHRAE standards
- LED lighting upgrade at An Achievable Dream Academy
- Casework upgrade at An Achievable Dream Academy
- Casework upgrade at Palmer Elementary

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 provide training for storefront users
- Continue to cross train print shop personnel and mail room personnel to assist in each area when needed.
- Continue safety and training classes for the central warehouse, cold storage, print shop and mail room per the new school training website
- Learn all functions pertaining to the NNPS Online Auction
- Continue to follow the social distancing guidelines following the Covid-19 pandemic which include a designated no contact drop off area.
- 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

- Cross trained all Print Shop employees in Mail Room & Cold Storage warehouse to ensure departments were covered during COVID crisis.
- Provided Learning Packets for NNPS students during COVID crisis.
- Updated digital storefront to add COVID signage.
- Completed 334 Covid Awareness print requests.
- Fully staffed on site during COVID crisis.
- Updated letterhead & envelopes to reflect new school names
- Coordinated with every site to ensure all employees have key scan badges for building access
- Consolidated safety and training classes for the central warehouse, cold storage, print shop and mail room to meet the new school training website.

Psychological Services

Programs/Services

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

Goals

- Provide comprehensive psychological services to Newport News Public School students through virtual and/or in person while adhering to safety guidelines.
- Respond to referrals of children with suspected learning and other educational disabilities within mandated timelines.
- Facilitate data-driven instructional practices through the application of diagnostic evaluations, functional behavioral assessments, and consult on direct academic and behavioral interventions.
- Actively contribute as a member of the student support team to develop, implement, and progress monitor individually designed interventions for general education students exhibiting academic and/or behavioral difficulties.
- Provide professional development to school personnel, parents, and other stakeholders regarding positive behavior intervention and supports, Student Support Team (SST) process, Response to Intervention (RTI) models of service delivery, trauma informed care and social emotional learning.
- Implement best practices as ascertained by the National Association of School Psychologists.
- Increase the number of interventions provided to students to reduce discipline referrals, improve academic performance, and increase attendance.
- Continue proficiency in student information system and maintaining appropriate documentation of SST Intervention plans, referrals, evaluations, and eligibilities.
- Provide guidance in progress monitoring of students in student support team process and those receiving interventions.
- Improve documentation of interventions and services provided to the students, staff, and parents of NNPS students.
- Continue to increase awareness of mental health resources, information, and either directly providing services or connecting community-based support to students, staff, and families.

Accomplishments

- Coordinated and guided implementation of a social emotional learning curriculum in 6 elementary schools in select classroom as a pilot for the Caring School Community Curriculum, while collecting data on effectiveness.
- Conducted professional development for staff on areas to include academic interventions with reading, social emotional learning, creating active and reflective learning environments, memory and instructional implications, functional behavior assessment, trauma informed care, and proactive approaches to improving behavior.
- Provided summer services to students and staff through academic and social/emotional interventions, counseling, developing resources for teachers and parents, developing VTSS/PBIS implementation practices, providing professional development, evaluations.
- Developed SMART focus plans to focus on attendance, behavior, and academics, which lead to reduced office discipline referrals and improve attendance.
- Increased direct intervention and virtual services to students.
- Provided counseling, consultation, and crisis support to staff members and provided support for COVID-19 instructional, emotional, and self-care needs.
- Conducted 545 psychoeducational evaluations and all in compliance to mandated timelines.
- Increased mental health awareness and developed materials that were distributed district wide.
- Contributed to reentry plans and resources regarding social emotional learning, self-care, and mental health.

Purchasing Services

Department Mission

The Purchasing Department of NNPS guides and directs in the Purchasing and obtaining of quality goods and services at reasonable costs 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

- NNPS Purchasing is still exploring more electronic records storing options and to justify how it could be done effectively, even to the point where it might not be feasible, e.g. MUNIS capacity
- Continue to update the Purchasing Manual and finalize a version to then be posted on the NNPS website
- With the addition of newer staff to NNPS Purchasing, training to include cross training will continue in all aspects of day to day Purchasing job duties
- Continue to review and note any changes to the Virginia Public Procurement Act (VPPA) and update any policy and procedures associated with the VPPA within NNPS Purchasing
- To continue to emphasize Contracts Administration and the upkeep of each and every contract physically archived or in MUNIS
- To explore the possibility of moving the MUNIS Contracts Module to an off-site Contracts Management System, vendors being reviewed at present
- Activate the Surplus Auctions which were postponed due to COVID-19
- To create an in-depth Sole Source Policy
- To create a Certificate of Insurance archive and tracking system, something that has been lacking in NNPS Purchasing for many years
- To create a new Contractor Background Certification Form
- To once again conduct Purchasing Department training sessions for our end users, something that has been interrupted by COVID-19
- The continuation for the Purchasing Staff to identify any Federal Funds expenditures and to correctly then add further justification and accountability to each purchase to adhere to future auditing of the department
- To train certain staff members on Davis-Bacon regulations that are incorporated into Federally Funded Construction Projects

Accomplishments

- The NNPS Purchasing Department is now back up to a full staff of six (6) personnel
- The department has staff members that are new to the “Purchasing World”, and they are performing very well with past, current and more training to come
- The department returned to complete in-office work days in June 2021, and will continue to do this while still adhering to present COVID-19 and NNPS safety protocol (subject to further change, maybe in the future?)
- Bid openings due to COVID-19 were conducted successfully via ZOOM format
- The department worked extremely hard in the last fiscal year quarter of 2021 which saw 41% of the yearly purchases processed during this time
- The yearly purchase order count and dollars processed by the department was extremely high compared to recent years, and with a relatively new and inexperienced staff, this was a great success for the department to keep up with the count
- Purchasing Department website cleanup has been started and staff rosters, etc. were revised to reflect the new staff changes

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

- The School Board adopted Journey 2025, the school division's strategic plan for the next five years and its first Profile of a Newport News Learner which focusses on the specific attributes of a student and graduate of Newport News Public Schools. Through the adoption of the strategic plan, the School Board endorsed the focus for the division's work to equip students with the knowledge and opportunities necessary for the 21st Century in preparing them to graduate college, career, and citizen- ready.
- By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 94.8% an all-time high, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to 1.8% for the class of 2019.
- More high-school students are earning industry and professional certifications, preparing them for future careers. In 2019, NNPS students earned 3,900 certifications, giving them access to advanced post-secondary opportunities, and high-skilled internships and careers.
- Through the Early College program, dual-enrollment initiatives, International Baccalaureate, Advanced Placement and Honors courses, 85% of high school students were enrolled in rigorous coursework last school year. Nearly half the class of 2019 earned an advanced diploma.
- The Board supported the work of the Child Nutrition Services Department in earning a 2019 Dorothy S. McAuliffe School Nutrition Award for expanding meal service to students. Beginning with the 2019-2020 school year, all Newport News public school students received a nutritious breakfast and lunch free of charge through participation in the Community Eligibility Provision of the National School Breakfast and Lunch Program.
- The School Board adopted new and revised policies that addressed: School Board Member Compensation, School Board Rules of Order, Technology Acceptable Use, Administration Goals, Appointment and Term of the Superintendent, Staff Participation in Political Activities, Community Resources for Learning the Political Process, Political Materials, Candidates for Public Office, School Board and Employee Use of Facilities, Service Animals in School Division Facilities, Prohibition of Abusive Work Environments, School Volunteers, Visitors to Schools, Graduation Requirements, Admission of Children on Activity Military Duty, Concussion Management, Public Charter Schools, Home Instruction, and Admission of Nonpublic Students for Part-Time Enrollment.
- Policies approved by the School Board and determined to be consistent with state and federal statutes included: Planning for the School Division, Evaluation of the Superintendent, Staffing Guidelines, School Building Administration and Leadership, Assignment and Transfer of Building Administrators, Policy Implementation, Administration in Absence of Policy, Temporary Administrative Assignments, Administrative Consultants, and the Administration of Epinephrine.
- Recognized by the Virginia School Boards Association for exceptional participation in professional development training in effective leadership and governance.
- Attended numerous community meetings, public forums, employee group sessions, student activities, and other local events to gather suggestions in an effort to foster continuous school improvement and effective communication throughout the community and to inform the public of school division activities.
- Provided strategic leadership in the school division earning six 2020 Virginia Board of Education Exemplar Performance School Awards for high student achievement, continuous improvement, and innovative practices. The awards program recognizes schools for exceeding state accreditation standards, narrowing achievement gaps, and making progress toward equity in access and opportunity for all students. As only one of six divisions recognized statewide, NNPS was awarded for divisionwide innovative practices in its STEM instruction delivered through the Engineering Design Challenges.

School Social Work Services

Programs/Services

School Social workers initiate and support activities to overcome institutional barriers and gaps in services for students and families. They serve as consultants on such issues as discipline, attendance, mental health, behavior management, crisis intervention, and child abuse and neglect. They also provide information and support to parents, teachers, other local education agency personnel, and community stakeholders on prevention, intervention, and remediation factors that affect students' success in school. As members of the assessment team, school social workers collect data using multiple methods and sources and complete social developmental history reports that help determine whether or not a student is eligible for special education services.

Goals

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

Accomplishments

- Implemented the ZONES of Regulation self-regulation program in k-2 ED programs.
- Increased level of participation on school-based committees/teams addressing attendance and behavior.
- Increased individual and group counseling support services to students throughout the school division.
- Increased targeted short term solution-focused intervention and supports to students' and families in NNPS.
- Provided in-service training for school staff regarding local school system procedures and guidelines for special education eligibility determination and FBA/BIP.
- Updated and disseminated the Resource Now manual to all school mental health providers.
- Completed 494 social developmental history assessments within mandated timelines.
- Since the school closure in March to date over 1095 phone calls and or e-mails have been made to students and parents identified as needing support.

SCOT Warehouse & Cold Storage

Programs/Services

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

Goals

- Ensure warehouse is fully staffed and licensed by Dec. 17th 2021
- Assist HVAC project schools to help meet their deadlines
- List and process all auction items by 10/15/21
- Continue to support schools in an effort to minimize the impact of Covid 19 on students and staff
- Clean, organize and maintain warehouse to allow for more efficient completion of work orders
- Complete moves at Denbigh Learning Center and South Morrison

Accomplishments

- Worked closely with Technology Department to support virtual learning
- Completed over 1300 work orders in a 7-month time period
- Recycled 45,000 lbs. of Metal, 27,000 lbs. of Salvage Material and 20,500 lbs. of Electronics
- Successfully moved the contents of Lee Hall ECC and Gatewood Peep to 5 other locations
- Gathered and palletized 39 pallets of books for recycling
- Partnered with CNU to host Day One of Service program for their new students
- Supported commencement preparation and tear down at Todd Stadium

Secondary Instruction

MS Projected Enrollment: 6,438

Schools: 7

Grades: 6-8

HS Projected Enrollment: 7,552

Schools: 6

Grades: 9-12

Programs/Services

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

Goals

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

Accomplishments

- Full accreditation at all 6 of our high schools (based on the Spring 2019 SOL administration. 2020-2021 accreditation will be postponed due to COVID 19).
- Newport News Public Schools' graduation rate remains high with 94.5% of the Class of 2021 graduating in four years.
- NNPS' on-time graduation rate is higher than the state average.
- NNPS has lowered its dropout rate from 1.9% in 2020 to 1.39% in 2021.
- The overall student completion rate, which includes students who have earned a diploma or a GED in four years, is 95.8%.
- NNPS' efforts to increase graduation rates resulted in averages higher than the state average in many student subgroups (Black students, Hispanic students, Asian students, white students, economically disadvantaged students, students with disabilities, English learners and homeless students).
- The dropout rates for many NNPS student subgroups were lower than the state's average dropout rates for the same subgroups.
- Additional accomplishments during the 2020-2021 school year may not have been realized due to the closure of school due to COVID 19.

Security Services



Programs/Services

Security will provide a safe and orderly learning environment that is conducive to learning through working collaboratively with our students, parents, faculty, staff, administrators, community, and our partners with Newport News Police School Resource Officers.

Goals

- Provide training on Seclusion and Restraint in alignment with the new laws and regulations using Handle with Care, and the Crisis Prevention Institute training.
- Continue to provide training on other topics such as building positive relationships, and new regulations regarding protective orders.
- Obtain additional security equipment funds for radios, for the security team.
- Use staff instructors and subject matter experts to offer professional development opportunities to non-security staff.
- Continue promoting positive and productive interactions with our students, parents, faculty, staff and community partners.
- Maintain Certifications for the officers trained to instruct Physical Restraint strategies.
- Able to attain new metal detectors for Todd's Stadium to ensure safety of events.

Accomplishments

- Successful year working with Newport News Police Department to include monthly meetings, combined professional development, and Youth Development training for all SRO's
- Completed Threat Assessment professional development through the Virginia Department of Criminal Justice Services – VA Center for School and Campus Safety to the school security officers, school administrators, professional school counselors, and other staff members.
- Reviewed personnel allocations and assigned an officer to each Elementary School.
- Supported contact tracing, ensured mask compliance, and supported the safety of community feeding sites during the COVID-19 pandemic.

Special Education

Programs/Services

Newport News Public School serves approximately **3,700** students with disabilities. Services are provided in a variety of ways for students in pre-school through high school and community-based classrooms. 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, 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 the non-disabled 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

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

Accomplishments

- Provided the Get A Job Curriculum a functional for job-related social and self-management skills for the workplace and home environments for self-contained high school special education teachers involved with work experience.
- The Pre-Voc One – Three tiered pre-vocational kits for learning and practicing appropriate work skills and behaviors were updated and provided to Denbigh and Woodside HS. Components of this program were also utilized in the Ft. Eustis Project SEARCH program; and versions exist in all high schools.
- Increased equitable access for students with disabilities within the WE program by developing three new partnerships.
- 93.9% of students with disabilities graduated with a standard or advanced diploma.
- Provided quality training and professional development for teachers in reading, mathematics, specially designed instruction, and social/emotional learning, and provided students with access to quality instruction, curriculum, specialty programs, technology, and virtual resources.
- Introduced and implemented Zones of Regulation in K-8 providing materials and professional development to support classroom instruction in Social Emotional Regulation Skills for students with disabilities.
- Provided materials and professional development for K-2 ED teachers to support Social Emotional Skills instruction, including sensory paths, visual tools and instructional materials along with professional development and individual teacher support.
- Supported curriculum modification for students within general education.
- Provided communication systems to students and training for staff and parents.
- In collaboration with the Technology Department – provided setup and support for computers and iPads for communication needs and academic support for students in low incidence populations.

Summer School Program

Projected Enrollment:	6,000
Schools:	Summer school learning opportunities in 2021 were in-person and remote. PrK-5th grade students attended in-person at nine sites. A self-paced summer learning portal was also created for elementary students to work on-line. Middle school students attended in-person at Gildersleeve. High programs were online. SWD & ELL students were included at the various sites.
Grades:	PK-12

Programs/Services

Summer school, fine and performing arts, STEM Camps, Flying Classroom, ESL, extended year and credit recovery/advancement, Summer Program for Arts, Recreation and Knowledge (SPARK).

Goals

- Develop and implement instructional programs that support SOL mastery and the general academic progress of students.
- Implement a summer instructional program that promotes engagement and addresses ‘summer and Covid-19 slide.’
- Increase student enrollment of targeted student groups at the elementary level (grades PK-5).
- Implement expanded middle school course offerings including coursework in all core areas, designed to close the learning gaps for students.
- Provide focused summer school programs at the high schools to help students transition to new school settings.
- Provide high school students with opportunities to re-take courses for credit recovery and end of course tests required for graduation.
- Provide high school students with opportunities to take courses for advancement.
- Expand the utilization of online instructional programs for middle and high school students. Provide devices and/or hotspots to all students who needed them to participate in summer school.
- Provide enrichment opportunities to engage students in the arts, recreation, and STEM.
- Provide in-person learning experiences for students with disabilities and ELL students, while adhering to Covid-19 restrictions.
- Formalize criteria for teacher recommendations of elementary students for summer school.

Accomplishments

- Provided instructional support programs for the summer weeks to serve more than 2,700 students from pre-kindergarten through twelfth grade with a focus on reading and mathematics (K-12), fine and performing arts, STEM, English as a Second Language (ESL), credit recovery, credit advancement, and students with an IEP.
- Provided STEM opportunities to students in-person and virtually.
- The elementary summer program served 1200 students in person, and the Flying Classroom curriculum was implemented the last week to engage both in-person and virtual students.
- Provided an in-person instructional program at the middle school level, serving 300 students.
- Provided a 100% online instructional program at the high school level, serving 1200 students.
- Provided professional learning lab for teachers to explore the Flying Classroom.
- Partnered with the NN Airport to provide a hands-on experience with the Flying Classroom at the NN Aviation Field.
- Provided a well-developed spectrum of courses at the high school level for students to make up credits needed for graduation.
- Approximately 260 students with disabilities participate with in-person instruction at two sites.
- NNPS middle school students participated in the first ever EAGER camp hosted at William and Mary. Throughout the week students worked alongside undergraduate engineering students to design, develop, and innovate solutions to a presented real-world problem.

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. The department also assists NNPS administration and staff with video production needs pertaining to safety, training, certification, 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 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
- Continue to monitor and improve website accessibility
- Air graduation ceremonies live and air and/or stream NNPS public addresses live
- Utilize ENG truck for student learning and live broadcasting

Accomplishments

- Produced 52 episodes of the weekly news program, "This Just In,"- reached milestone: 600th episode
- Produced 125 NNPS-TV video segments for school websites and the division website and school Twitter feeds
- Created new updated/secure/responsive/accessible website using new hosting company and accessible template
- Re-created legacy content in proper format for new website
- Adopted new, free newsletter platform with better capabilities and reporting
- Launched NNPS-TV iOS and Android apps as TelVue's first CloudCast apps (free of charge for providing feedback on the process and documentation)
- Wrote and produced 40 website articles to promote NNPS-TV and Telecommunications initiatives
- Facilitated airing of School Board meetings on all outlets (Ch.17, Ch.47, Roku, Apple TV, nnpstv.com, NNPS-TV app)
- Engineered all components for graduation ceremonies at Todd Stadium graduations and broadcasts.
- Engineered all components for CNU Graduation ceremonies utilizing the large production truck
- Produced six graduation highlight videos for each high school's graduation ceremony, featuring Superintendent
- Produced six graduation welcome videos for each high school's graduation ceremony, featuring all School Board members and the student representative
- Produced eight episodes of "School Board Spotlight" to be shown during School Board meetings
- Created and aired over 160 bulletin board screens for community and school announcements
- Worked with I.T. Department to facilitate ZOOM meetings for air.
- Earned 8 National Awards including 2 Telly Awards for "Aviation Academy Promo;" 3 Communicator Awards for "Aviation Academy Promo," "Teachers of the Year: Top 3 2020" and "School View #140: Books on Bikes Summer;" 2 AVA Digital Awards for "Teachers of the Year: Top 3 2020;" and 1 dotCOMM Award for the NNPS-TV website
- Produced a series of seven "Family Tips for Virtual Learning," showcasing various topics to help parents and students with at-home learning, and produced extended length "Hybrid Learning" video, including multiple interviews with teachers sharing inside views and knowledge.

Testing Services

Serve: All students and staff

Schools: All

Grades: Pre-K -12

Programs/Services

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

Goals

- Increase the timeliness and accuracy of division and school level test results in support of the School Support Team process and in alignment with the updated state accreditation and federal accountability measures.
- Effectively implement the NNPS Balanced Assessment Plan to ensure accurate and consistent data collection to inform decision-making.
- Successfully coordinate and implement the training, administration, scoring and reporting of the Virginia Alternate Assessment Program (VAAP 2.0) for students with significant cognitive disabilities who do not participate in the Virginia SOL assessments.
- Streamline professional development and support to division and school personnel on the Pearson Access NEXT test management software, test administration best practices, security protocols, and interpretation of assessment results.
- Increase stakeholder's understanding of state and federal accreditation guidelines, the impact of extended school closure on assessment results, and progress towards meeting accreditation goals.
- Collaboratively develop process for documenting and reporting data for the College Career Civic Readiness Indicator that will be included for 2023-2024 school accreditation

Accomplishments

- Standards of Learning assessment participation rates exceeded the state. Reading participation for NNPS is reported at 87% whereas overall state participation rate in reading is 75.5%. Mathematics participation for NNPS is reported at 88% whereas overall state participation rates in mathematics is 78.7%.
- Selected as second pilot school division for the Virginia Department of Education LASER (Learning Analytics to Support Education and Reporting) dashboard and reporting system.
- Partnership with NNPS Transportation to ensure all students were provided with transportation to required and opt-in assessments such as PSAT/SAT
- Partnered with NNPS Technology & Digital Promise to develop data governance structures to increase data usage in decision making.
- Streamlined data request process to ensure timely and accurate data is available for the School Support Team process.
- Collaboratively developed the NNPS 2021-2022 Balanced Assessment Plan

Transportation

Serve:	All students
Miles per Year:	3.35 million
Number of Buses:	340
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 monthly newsletter to provide the department with important information.
- Seamlessly implement a new pupil transportation management system (Georef Bus Planner) during the second-half of the school year.
- Implement Student Ridership program (T-Pass) for SY 21-22 and expand card printing capabilities to all schools.
- Seek and apply for alternative fuels federal and state grants to offset the upcharge cost of propane buses and to continue to change the fleet from diesel to propane buses.
- Develop a process that allows NNPS families to opt-in or opt out of transportation for SY 22-23 and school years thereafter. This process will help us better utilize our resources and route more efficiently.

Accomplishments

- With constraint social distance requirements and severely reduced bus driver staff, successfully transported students to and from school with minimal issues and no accidents involving students.
- In a socially distanced environment, continually engaged employees through email, robo-calls and social media to keep them abreast of the many changes that occurred over the school year.
- Equipped all school buses (340) with Stop-arm cameras and in coordination with City of Newport News, implemented Stop-Arm Camera program with over 3,000 violations cited during the school year.
- Selected a new pupil transportation management system that will be implemented during SY 21-22. The system includes the capabilities of: transportation management software, a multi-user data server, automated, task scheduler, internet query server and information portal, real time GPS tracking and analysis, transportation information service, desktop map analysis and planning software, redistricting analysis modules and, a financial tracking and analysis.
- Provided transportation employees to community partners (YMCA, Boys and Girls Club, NN Parks and Recreation), NNPS schools to provide child care services during the pandemic.
- Began the process of digitizing training and employees' records, which greatly reduces our physical footprint in the warehouse and day to work areas.
- Applied and met the DMV requirements to conduct CDL Learner's Permit testing to include eye-sight testing for our trainees and other districts who may need assistance.

Youth Development

Programs/Services

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

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

- Foster self-awareness and resilience to assist in the development of a positive self-image
- Instill a growth mindset through multiple experiences and nourish physical, mental, and emotional health
- Create and maintain a safe, supportive environment in which all students and staff thrive; voices are heard and respected
- Increase the number of collaborative relationships with stakeholders that foster learning and cultural experiences.
- Leverage the expertise of partners to create experiential learning opportunities that allow for enhanced career exploration.
- Provide multiple opportunities for students to develop and grow through extracurricular activities
- Provide alternatives to In-School and Out-of-School Suspensions and address inequities in discipline practices

Accomplishments

- Elementary and secondary schools offered clubs, leadership, and service opportunities virtually during the pandemic.
- The Vibe Student Led Talk Show was created to provide students, in grades K-12, with an opportunity to design and broadcast their own news broadcast show. More than 50 students participated in show design, editing, producing, and reporting. The VIBE Student Talk Show Block Party, which aired live, was a collaboration between the VIBE team and NNPS Telecomm students.
- A newly formed division level junior chapter of the National Society of Black Engineers was formed
- Three Student Leadership Task Force groups were established to solicit student voice: Southeast Community Partnership (to improve outcomes for students who live in the southeast part of the city), RISE Student Task Force (to inform programming for the RISE program), and the Bloom/Flourish Advisory Council (to design programming for the Bloom and Flourish empowerment programs).
- STAND Month (October) engaged all schools, K-12, in weekly and daily themed activities designed to discourage bullying and to promote positive culture.
- The STAND Together for Community project resulted in the collection of 2,900 pounds of food and \$4,000 to provide 18,000 meals through the Virginia Peninsula Foodbank.
- Live Well Student Wellness Clubs. Student-led organizations, were launched in schools K-12 to empower students to raise awareness and sponsor activities that promote emotional, physical, and mental health.
- NNPS Youth Development piloted the RISE “Write Your Own Story” small group mentoring initiative for students with excessive discipline referrals.
- NNPS Youth Development recognized 5 schools as STAND Award recipients for 2020-2021 for outstanding efforts to promote positive school culture and to discourage bullying and harassment.
- Day of Service: NNPS Student leaders addressed the incoming 700 CNU freshmen to welcome them to the NN community. In turn, the freshmen created specialized “Welcome Back” videos for each middle and high school.
- Recruited 100 CNU students to serve in various capacities in NNPS schools. NNPS YD conducted training, orientation, and screening of CNU volunteers
- NNPS YD launched the RISE Male Mentoring campaign to recruit and train 100 male mentors to work in Newport News Public Schools.
- Sponsored a Virtual Job Shadow Day which made it possible for middle and high school students to virtually shadow dozens of professionals and tradesman in various careers.
- Sponsored A Tribute to Women in STEM – A webinar with female leaders in science, technology, engineering, and math, employed by NASA, Amazon, entrepreneurs, and other companies. including aeronautics engineer, Dr. Christine Mann Darden, (NASA Hidden Figure) and Giantali Rao, 2020 Time Magazine Kid of the Year.

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.

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Fund Structure

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

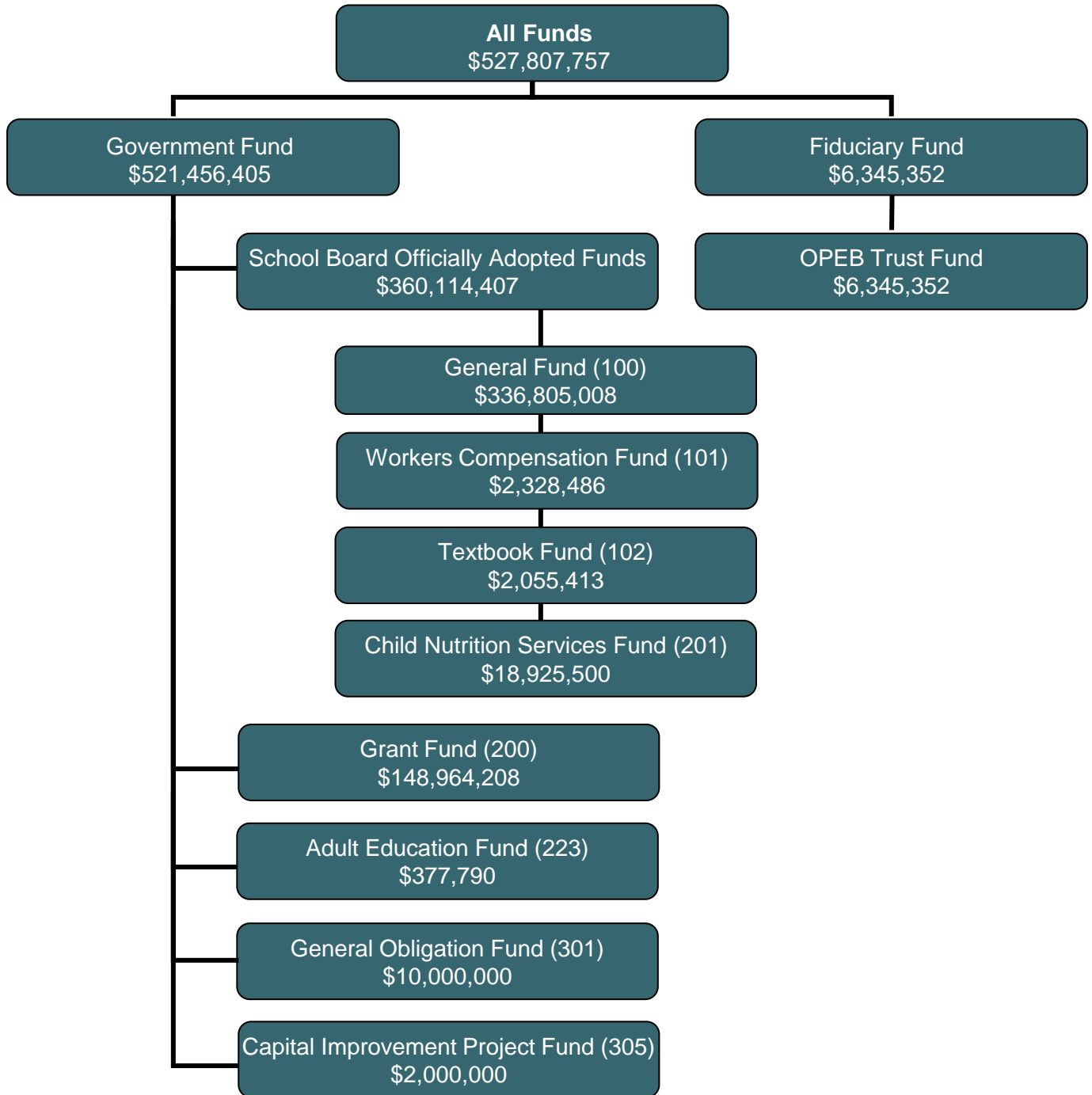
Government:

- 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.
- Facility Notes Payable - covers the performance-based energy services contract that has provided NNPS with capital equipment and systems replacement within our buildings.

Fiduciary:

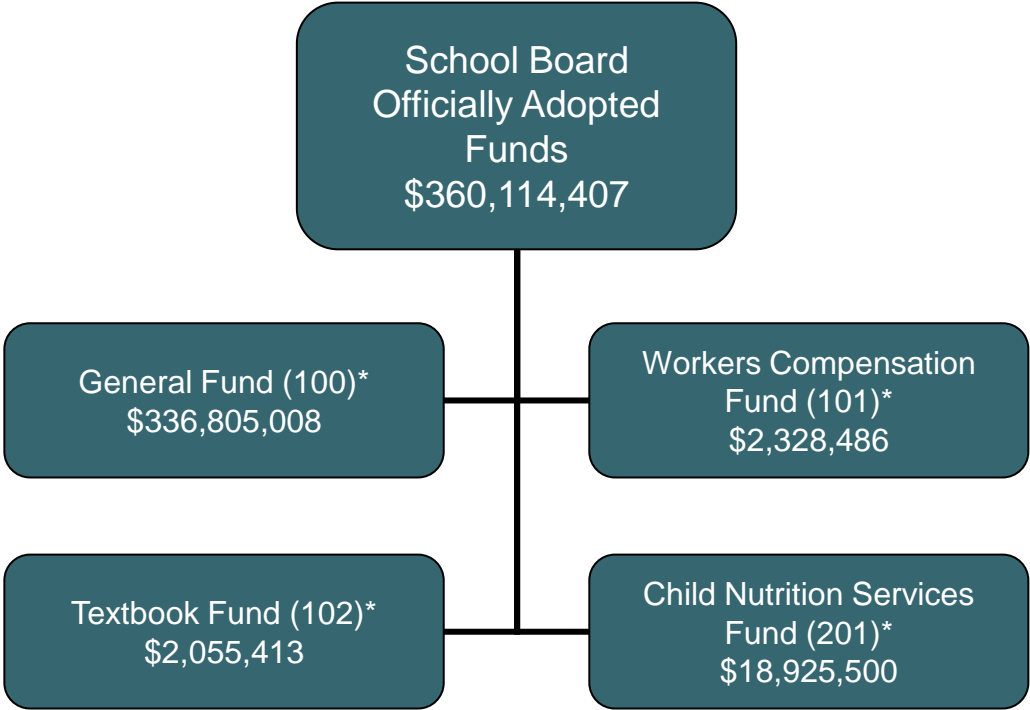
- Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance

All Funds Structure



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

Funds Structure



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

Summary of All Funds

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	%
								Chg
REVENUES								
Operating Fund		\$ 295,261,594	\$ 304,927,773	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	3.7%
Workers' Compensation		1,415,986	3,078,926	1,866,142	1,925,000	1,609,196	1,925,000	0.0%
Textbook Fund		2,117,855	1,956,490	1,950,551	2,088,646	1,974,217	2,055,413	-1.6%
Grant Fund		25,905,510	26,099,188	27,526,651	49,379,437	38,707,695	148,964,208	201.7%
Child Nutrition Services		18,904,314	19,824,813	16,281,120	20,607,000	14,817,142	18,925,500	-8.2%
Adult Education		219,134	331,494	405,387	215,000	244,912	215,000	0.0%
State Construction		-	-	-	-	-	-	0.0%
Capital Improvement Projects		9,632,216	5,293,717	19,214,996	12,000,000	12,739,914	12,000,000	0.0%
Facility Notes Payable		-	-	-	-	-	-	0.0%
GRAND TOTAL		\$ 353,456,609	\$ 361,512,401	\$ 379,533,308	\$ 410,943,931	\$ 400,442,742	\$ 520,890,129	26.8%
EXPENDITURES								
Operating Fund	3,862.4	\$ 295,261,594	\$ 304,853,775	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	3.7%
Workers' Compensation	-	1,223,925	1,451,339	1,702,393	2,323,500	1,925,000	\$ 2,328,486	0.2%
Textbook Fund	-	781,828	1,313,546	1,355,045	2,088,646	2,055,413	2,055,413	-1.6%
Grant Fund	359.9	25,905,510	26,099,188	27,526,651	49,379,437	38,707,695	148,964,208	201.7%
Child Nutrition Services	349.0	18,687,474	18,927,231	19,659,197	20,607,000	18,925,500	18,925,500	-8.2%
Adult Education	1.0	218,431	457,834	490,310	379,888	215,000	377,790	-0.6%
State Construction	-	284,382	6,406	-	-	-	-	-100.0%
Capital Improvement Projects	-	5,137,905	8,035,167	12,063,166	12,000,000	12,000,000	12,000,000	0.0%
Facility Notes Payable	-	418,224	-	-	-	-	-	0.0%
GRAND TOTAL	4,572.3	\$ 347,919,272	\$ 361,144,486	\$ 375,085,223	\$ 411,507,319	\$ 404,178,275	\$ 521,456,405	26.7%

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.

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

	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
Operating Fund							
Revenue	\$ 295,261,594	\$ 304,927,773	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	3.7%
Expenditures	(295,261,594)	(304,853,775)	(312,288,461)	(324,728,848)	(330,349,667)	(336,805,008)	3.7%
Net Increase (Decrease)	\$ -	\$ 73,998	\$ -	\$ -	\$ -	\$ -	0.0%
Workers' Compensation Fund							
Revenue	\$ 1,415,986	\$ 3,078,926	\$ 1,866,142	\$ 1,925,000	\$ 1,609,196	\$ 1,925,000	0.0%
Expenditures	(1,223,925)	(1,451,339)	(1,702,393)	(2,323,500)	(1,925,000)	(2,328,486)	0.2%
Net Increase (Decrease)	\$ 192,061	\$ 1,627,587	\$ 163,749	\$ (398,500)	\$ (315,804)	\$ (403,486)	1.3%
Textbook Fund							
Revenue	\$ 2,117,855	\$ 1,956,490	\$ 1,950,551	\$ 2,088,646	\$ 1,974,217	\$ 2,055,413	-1.6%
Expenditures	(781,828)	(1,313,546)	(1,355,045)	(2,088,646)	(2,055,413)	(2,055,413)	-1.6%
Net Increase (Decrease)	\$ 1,336,027	\$ 642,944	\$ 595,506	\$ -	\$ (81,196)	\$ -	0.0%
Grants							
Revenue	\$ 25,905,510	\$ 26,099,188	\$ 30,174,069	\$ 49,379,437	\$ 38,707,695	\$ 148,964,208	201.7%
Expenditures	(25,905,510)	(26,099,188)	(30,174,069)	(49,379,437)	(38,707,695)	(148,964,208)	201.7%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Child Nutrition Services							
Revenue	\$ 18,904,314	\$ 19,824,813	\$ 16,281,120	\$ 20,607,000	\$ 14,817,142	\$ 18,925,500	-8.2%
Expenditures	(18,687,474)	(18,927,231)	(19,659,197)	(20,607,000)	(13,458,828)	(18,925,500)	-8.2%
Net Increase (Decrease)	\$ 216,840	\$ 897,582	\$ (3,378,077)	\$ -	\$ 1,358,314	\$ -	0.0%
Adult Education							
Revenue	\$ 219,134	\$ 331,494	\$ 405,387	\$ 215,000	\$ 244,912	\$ 215,000	0.0%
Expenditures	(218,431)	(457,834)	(490,310)	(379,888)	(215,000)	(377,790)	-0.6%
Net Increase (Decrease)	\$ 703	\$ (126,340)	\$ (84,923)	\$ (164,888)	\$ 29,912	\$ (162,790)	-1.3%
State Construction							
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditures	(284,382)	(6,406)	-	-	-	-	0.0%
Net Increase (Decrease)	\$ (284,382)	\$ (6,406)	\$ -	\$ -	\$ -	\$ -	0.0%
Capital Improvement Projects (includes General Obligation Bond Fund)							
Revenue	\$ 9,632,216	\$ 5,293,717	\$ 19,214,996	\$ 12,000,000	\$ 12,739,914	\$ 12,000,000	0.0%
Expenditures	(5,137,905)	(8,035,167)	(12,063,166)	(12,000,000)	(12,000,000)	(12,000,000)	0.0%
Net Increase (Decrease)	\$ 4,494,311	\$ (2,741,450)	\$ 7,151,830	\$ -	\$ 739,914	\$ -	0.0%
Facility Notes Payable							
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditures	(418,224)	-	-	-	-	-	0.0%
Net Increase (Decrease)	\$ (418,224)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
All Funds							
Revenue	\$ 353,456,609	\$ 361,512,401	\$ 382,180,726	\$ 410,943,931	\$ 400,442,743	\$ 520,890,129	13.1%
Expenditures	(347,919,273)	(361,144,486)	(377,732,641)	(411,507,319)	(398,711,603)	(521,456,405)	13.0%
Net Increase (Decrease)	\$ 5,537,336	\$ 367,915	\$ 4,448,085	\$ (563,388)	\$ 1,731,140	\$ (566,276)	-21.5%

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

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

Worker's Comp. fund balance is increased yearly due to NNPS being self insured and not paying out as much. To decrease the fund balance less is budgeted in FY2022

Adult Ed fund expenditures will be decreased for FY2022 due to Shipyard program leaving NNPS after budget was created

Summary of Expenditures by Object - All Funds

Fiscal Year 2021-22

(\$ in millions)

Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes	Total
Personnel Costs											
Administrators	67.6	\$ 5.9	\$ -	\$ -	\$ 1.2	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ 7.3
Board Members	-	0.1	-	-	-	-	-	-	-	-	\$ 0.1
Superintendent	1.0	0.2	-	-	-	-	-	-	-	-	\$ 0.2
Assistant Superintendents	3.0	0.5	-	-	-	-	-	-	-	-	\$ 0.5
Teachers	2,086.7	116.6	-	-	15.4	-	-	-	-	-	\$ 132.0
Media Specialists	44.0	2.9	-	-	-	-	-	-	-	-	\$ 2.9
School Counselors	98.5	5.9	-	-	0.2	-	-	-	-	-	\$ 6.1
Principals	40.0	3.8	-	-	0.4	-	-	-	-	-	\$ 4.1
Asst Principals	84.0	6.0	-	-	0.3	-	-	-	-	-	\$ 6.2
Other Professionals	88.0	6.2	-	-	1.6	0.1	0.0	-	-	-	\$ 7.9
School Nurses	52.5	2.5	-	-	-	-	-	-	-	-	\$ 2.5
Psychologist	26.0	1.6	-	-	-	-	-	-	-	-	\$ 1.6
Tech Development Pers	24.0	1.7	-	-	2.5	-	-	-	-	-	\$ 4.2
Technical Personnel	59.0	1.7	-	-	0.4	-	-	-	-	-	\$ 2.1
Tech Support Personnel	51.0	2.1	-	-	1.9	-	-	-	-	-	\$ 4.0
Security Officers	67.0	1.9	-	-	-	-	-	-	-	-	\$ 1.9
Clerical Support	218.0	6.8	-	-	0.4	0.1	0.0	-	-	-	\$ 7.3
Instructional/Nurse Assts	436.0	6.2	-	-	6.9	-	-	-	-	-	\$ 13.1
Trades Personnel	97.0	4.6	-	-	-	-	-	-	-	-	\$ 4.6
Bus Drivers	340.0	6.6	-	-	-	-	-	-	-	-	\$ 6.6
Laborer Salaries	3.0	0.1	-	-	-	-	-	-	-	-	\$ 0.1
Service Personnel	686.0	7.4	-	-	0.8	5.0	-	-	-	-	\$ 13.2
Substitutes Daily		2.4	-	-	0.0	-	-	-	-	-	\$ 2.4
Part-time Teachers (Hrly)		1.7	-	-	2.6	-	0.2	-	-	-	\$ 4.6
Part-time Media Specialists		0.0	-	-	-	-	-	-	-	-	\$ 0.0
Part-time Counselors		0.0	-	-	-	-	-	-	-	-	\$ 0.0
Part-time Principals		0.1	-	-	-	-	-	-	-	-	\$ 0.1
Part-time Assistant Principals		0.0	-	-	-	-	-	-	-	-	\$ 0.0
Part-time Other Professionals		0.2	-	-	0.2	-	0.0	-	-	-	\$ 0.4
Part-time School Nurses		0.0	-	-	0.4	-	-	-	-	-	\$ 0.5
Part-time Support Staff		0.2	-	-	-	-	-	-	-	-	\$ 0.2
Part-time (OT) Security Officers		0.4	-	-	-	-	-	-	-	-	\$ 0.4
Part-time (OT) Clerical Support		0.1	-	-	0.0	-	0.0	-	-	-	\$ 0.1
Part-time Instructional Assistants		0.3	-	-	0.0	-	-	-	-	-	\$ 0.3
Part-time (OT) Trades Personnel		0.1	-	-	-	-	-	-	-	-	\$ 0.1
Bus Drivers Overtime		1.3	-	-	-	-	-	-	-	-	\$ 1.3
Bus Drivers contract to 40 hrs		1.3	-	-	-	-	-	-	-	-	\$ 1.3
Part-time (OT) Service Personnel		0.5	-	-	1.3	0.4	-	-	-	-	\$ 2.1
Part-time Cafeteria Monitors		0.2	-	-	-	-	-	-	-	-	\$ 0.2
Bus Assistants + 25 hrs under 40 hrs		0.2	-	-	-	-	-	-	-	-	\$ 0.2
Supplemental Salaries		2.5	-	-	3.2	-	-	-	-	-	\$ 5.7
Sub-total: Personnel Costs	4,572.3	\$ 203.2	\$ -	\$ -	\$ 39.6	\$ 5.8	\$ 0.3	\$ -	\$ -	\$ -	\$ 248.9

Summary of Expenditures by Object - All Funds

Fiscal Year 2021-22

(\$ in millions)

Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes	Total
Benefits											
FICA		\$ 14.6	\$ -	\$ -	\$ -	\$ 0.4	\$ 0.0	\$ -	\$ -	\$ -	\$ 15.0
VRS Retirement		18.6	-	-	5.8	0.1	0.0	-	-	-	24.5
VRS Retirement - Hybrid Plan		10.9	-	-	0.6	0.1	-	-	-	-	11.6
Health Insurance		7.7	-	-	0.1	0.9	0.0	-	-	-	8.7
VRS Group Life Insurance		23.1	-	-	1.0	0.1	0.0	-	-	-	24.2
Disability Insurance		2.6	-	-	0.1	0.0	0.0	-	-	-	2.8
Unemployment Insurance		0.3	-	-	0.0	-	-	-	-	-	0.3
Worker's Compensation		0.4	-	-	0.7	0.1	0.0	-	-	-	1.1
VRS Retiree Health Care Credit		1.2	-	-	0.2	0.0	0.0	-	-	-	1.4
Retirement - City		2.0	-	-	0.1	0.5	0.0	-	-	-	2.6
Retirement - OPEB		4.5	-	-	0.2	0.2	0.0	-	-	-	4.9
Other Benefits		0.2	-	-	0.2	-	-	-	-	-	0.3
Indemnity Payments		-	0.3	-	0.0	-	-	-	-	-	0.3
Sub-total: Fringe Benefits		\$ 86.1	\$ 0.3	\$ -	\$ 9.1	\$ 2.3	\$ 0.0	\$ -	\$ -	\$ -	\$ 97.8
Non-Personnel Expenditures											
Contract Services		\$ 11.2	\$ 1.6	\$ 0.0	\$ 39.6	\$ 0.3	\$ 0.0	\$ -	\$ -	\$ -	\$ 52.8
Contract Services - Daily Substitutes		-	-	-	0.0	-	-	-	-	-	0.0
Transportation - Private Carriers		0.1	-	-	-	-	-	-	-	-	0.1
Tuition Paid		0.0	-	-	-	-	-	-	-	-	0.0
Internal Services		(0.2)	0.0	-	0.8	0.0	0.0	-	-	-	0.7
Telecommunications		0.5	-	-	-	-	-	-	-	-	0.5
Utilities		6.5	-	-	0.3	0.0	-	-	-	-	6.8
Postage		0.1	-	-	-	0.0	-	-	-	-	0.1
Insurance		1.2	0.1	-	-	0.0	-	-	-	-	1.3
Leases and Rental		0.9	-	-	-	-	-	-	-	-	0.9
Student Fees		0.1	-	-	0.0	-	-	-	-	-	0.1
Local Mileage		0.2	-	-	0.1	0.0	0.0	-	-	-	0.3
Professional Development		0.5	-	-	0.7	0.0	0.0	-	-	-	1.2
Support To Other Entities		0.1	-	-	-	-	-	-	-	-	0.1
Dues and Memberships		0.2	-	-	0.0	-	-	-	-	-	0.2
Other Miscellaneous Expenses		0.1	0.3	-	0.0	0.0	-	-	-	-	0.4
Indirect Cost		-	-	-	5.4	0.4	-	-	-	-	5.8
Materials and Supplies		3.0	-	0.0	18.2	0.3	0.0	-	-	-	21.4
Uniforms and Wearing Apparel		0.1	-	-	-	0.0	-	-	-	-	0.2
Food Supplies		0.1	-	-	0.1	8.2	-	-	-	-	8.5
Food Services Supplies		-	-	-	-	0.4	-	-	-	-	0.4
USDA Food Commodities		-	-	-	-	1.2	-	-	-	-	1.2
Vehicle & Powered Equip Fuels		1.4	-	-	-	0.0	-	-	-	-	1.4
Vehicle & Powered Equip Supplies		0.8	-	-	-	-	-	-	-	-	0.8
Textbook Adoption		-	-	1.7	-	-	-	-	-	-	1.7
Textbook Maintenance		2.1	-	0.4	-	-	-	-	-	-	2.5
Educational Materials		0.1	-	-	1.0	-	0.0	-	-	-	1.1
Teacher Supply Allocation		1.8	-	-	-	-	-	-	-	-	1.8
Tech Software/On-Line Content		0.1	-	-	0.0	-	-	-	-	-	0.1
Tech Hardware: Non-Capitalized		7.5	-	-	1.9	-	-	-	-	-	9.4
Tuition Pymt to Joint Operations		3.2	-	-	0.0	-	-	-	-	-	3.2
Capital Outlay: Replacement		0.1	-	-	32.0	0.1	-	-	12.0	-	44.2
Capital Outlay: Additions		1.4	-	-	0.1	0.0	0.0	-	-	-	1.5
Facility Notes Payable		0.5	-	-	-	-	-	-	-	-	0.5
Capitalized Lease - Copiers		2.9	-	-	-	-	-	-	-	-	2.9
Fund Transfers - City		1.1	-	-	-	-	-	-	-	-	1.1
Sub-Total: Non-Personnel Costs		\$ 47.5	\$ 2.0	\$ 2.1	\$ 100.3	\$ 10.9	\$ 0.0	\$ -	\$ 12.0	\$ -	\$ 174.8
Grand Total	4,572.3	\$ 336.8	\$ 2.3	\$ 2.1	\$ 149.0	\$ 18.9	\$ 0.4	\$ -	\$ 12.0	\$ -	\$ 521.5

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 2022, NNPS expects to receive \$336.8 million to support the operation of the school division. This represents an increase of approximately \$12 million or 3.7% from the FY 2020 budget.

State Revenue (\$218.4 million)

State revenue will increase by \$12.1 million or 5.9% from FY 2021. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index in an effort to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2842 for the 2020 – 2022 biennium as compared to 0.2781 for the 2018 – 2020 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 (\$113.4 million)

The FY 2022 City revenue remains the same and represents 33.6% of the NNPS operating budget. City revenue for FY 2022 is in the General Fund and is the City's local support for education. Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue.

Revenues



Federal Revenue (\$3.1 million)

Funds from the federal government are expected to be flat with revenue at \$3.1 million, the same as the FY 2021 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 connected students represent 17% of our student population and we receive impact aid funding for those connected students.

Other Revenue (\$1.9 million)

Other revenue includes indirect costs, summer school tuition, out of district tuition, cell tower leases, rebates, E-Rate, proceeds from the sale of surplus equipment, miscellaneous fees, rents from the use of school buildings, fees for Driver Education classes, receipts from athletic events, and lost or damaged textbook fees. The FY 2022 Other Revenue is projected to be the same as FY 2021 at \$1.9 million, representing less than 1% of the FY 2022 operating revenue. The largest driver of other revenue is indirect costs.

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.

Projected Operating Revenue

Fiscal Year 2022

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	Inc (Dec)	% Chg
Based on March 31 ADM*	26,873	26,916	27,164	27,151	26,067	26,719	(432)	-1.6%
STATE REVENUE								
SOQ Programs								
Basic Aid	\$ 85,276,539	\$ 89,785,572	\$ 88,405,253	\$ 96,068,736	\$ 91,548,556	\$ 95,790,223	\$ (278,513)	-0.3%
Sales Tax	28,130,816	29,191,711	31,563,485	32,251,080	34,527,934	32,529,886	278,806	0.9%
Vocational Education	617,338	718,941	716,758	1,010,604	955,237	994,524	(16,080)	-1.6%
Gifted Education	926,007	971,541	968,592	1,010,604	955,237	994,524	(16,080)	-1.6%
Special Education	10,706,955	11,075,571	11,041,949	11,680,246	11,040,330	11,494,402	(185,844)	-1.6%
Prevention, Intervention & Remediation	5,363,123	5,149,169	5,133,538	5,500,016	5,198,691	5,412,505	(87,511)	-1.6%
VRS Retirement (including RHCC)	12,385,343	12,221,990	12,223,631	13,740,323	12,987,543	13,617,328	(122,995)	-0.9%
Social Security	5,401,707	5,537,786	5,540,346	5,888,710	5,566,090	5,833,265	(55,445)	-0.9%
Group Life	366,544	369,186	368,065	408,128	385,769	420,760	12,632	3.1%
English as a Second Language	1,078,314	1,279,728	1,287,196	1,512,681	1,408,411	1,552,231	39,550	2.6%
Remedial Summer School	1,504,131	1,674,283	1,726,500	1,875,264	1,476,180	1,476,180	(399,084)	-21.3%
Subtotal: SOQ Programs	\$ 151,756,817	\$ 157,975,478	\$ 158,975,313	\$ 170,946,392	\$ 166,049,978	\$ 170,115,828	\$ (830,564)	-0.5%
Incentive Programs								
At-Risk(Split funded-lottery)	\$ 3,092,077	-	-	\$ 6,137,709	-	\$ 7,479,985	\$ 1,342,276	21.9%
Virginia Preschool Initiative + Add On	-	-	-	4,831,537	-	6,240,031	1,408,494	29.2%
No Loss Funding	-	-	-	-	8,027,478	2,799,940	2,799,940	100.0%
Compensation Supplement	866,252	-	5,517,106	-	-	6,363,551	6,363,551	100.0%
Subtotal: Incentive Programs	\$ 3,958,329	\$ -	\$ 5,517,106	\$ 10,969,246	\$ 8,027,478	\$ 22,883,507	\$ 11,914,261	108.6%
Categorial Programs								
Special Education - Homebound	\$ 139,075	\$ 122,922	\$ 136,505	\$ 137,279	\$ 66,735	\$ 67,402	\$ (69,877)	-50.9%
Subtotal: Categorial Programs	\$ 139,075	\$ 122,922	\$ 136,505	\$ 137,279	\$ 66,735	\$ 67,402	\$ (69,877)	-50.9%
Lottery Funded Programs								
Foster Care	\$ 89,480	\$ 130,758	\$ 130,828	\$ 137,136	\$ 133,164	\$ 89,251	\$ (47,885)	-34.9%
Learning Loss Instructional Supports	-	-	-	-	-	-	-	0.0%
At-Risk (Split funded -Incentive)	2,448,476	5,951,702	6,592,751	2,932,564	8,573,447	4,298,964	1,366,400	46.6%
Virginia Preschool Initiative	4,326,783	4,575,873	4,548,472	-	3,916,850	-	-	0.0%
Early Reading Intervention	691,506	687,712	832,493	875,366	811,749	811,749	(63,617)	-7.3%
Mentor Teacher Program	40,128	34,652	42,599	31,599	35,941	29,941	(1,658)	-5.2%
K-3 Primary Class Size Reduction	6,365,948	6,847,575	6,933,396	7,164,112	6,629,379	6,641,321	(522,791)	-7.3%
SOL Algebra Readiness	512,037	523,489	558,510	593,357	581,044	581,061	(12,296)	-2.1%
Alternative Education	1,111,374	1,128,184	1,210,440	1,184,711	1,184,711	1,265,715	81,004	6.8%
Special Education - Regional Tuition	3,742,264	3,715,409	3,958,919	3,959,751	3,947,376	3,959,751	-	0.0%
Career and Technical Education	165,380	219,305	181,485	202,665	288,886	218,997	16,332	8.1%
Infrastructure and Operations PP Fund	5,293,094	7,075,735	7,090,287	7,207,630	7,660,601	7,454,481	246,851	3.4%
Subtotal: Lottery Funded Programs	\$ 24,786,470	\$ 30,890,394	\$ 32,080,180	\$ 24,288,891	\$ 33,763,148	\$ 25,351,231	\$ 1,062,340	4.4%
Other State Revenue								
Other State Agencies	\$ -	\$ -	\$ 1,734	\$ 5,000	\$ -	\$ 5,000	\$ -	0.0%
Subtotal: Other State Revenue	\$ -	\$ -	\$ 1,734	\$ 5,000	\$ -	\$ 5,000	\$ -	0.0%
TOTAL: STATE REVENUE	\$ 180,640,690	\$ 188,988,794	\$ 196,710,838	\$ 206,346,808	\$ 207,907,339	\$ 218,422,968	\$ 12,076,160	5.9%

Projected Operating Revenue

Fiscal Year 2022

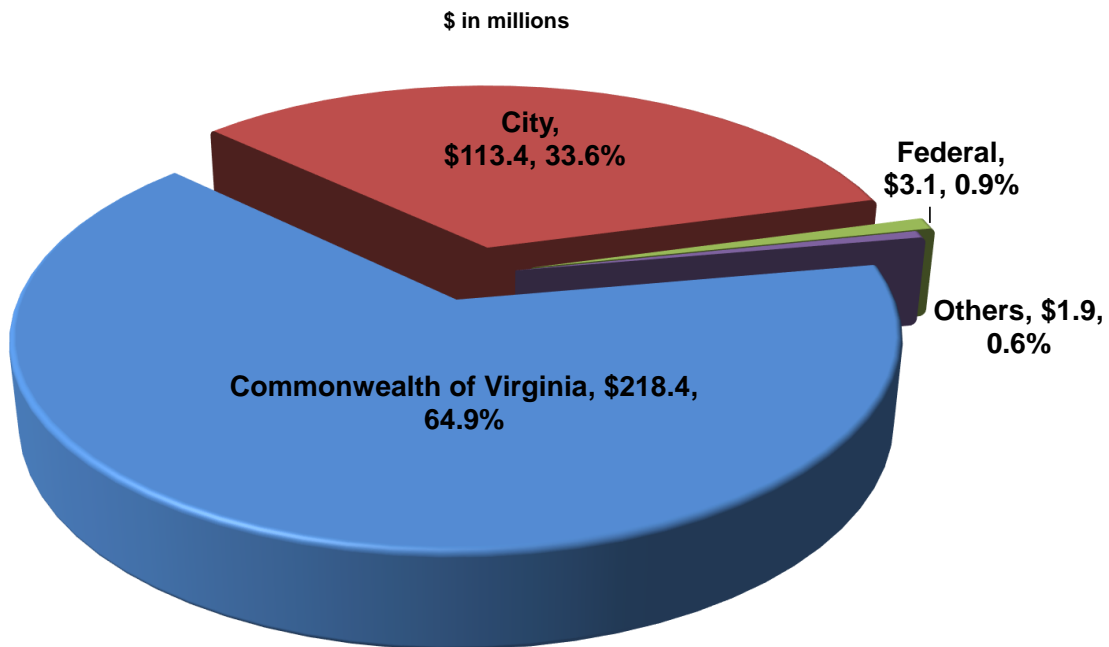
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	Inc (Dec)	% Chg
CITY REVENUE**								
For Operations	\$ 110,169,923	\$ 110,889,307	\$ 110,889,307	\$ 113,389,307	\$ 113,389,307	\$ 113,389,307	\$ -	0.0%
TOTAL: CITY REVENUE	\$ 110,169,923	\$ 110,889,307	\$ 110,889,307	\$ 113,389,307	\$ 113,389,307	\$ 113,389,307	\$ -	0.0%
FEDERAL REVENUE								
Carl Perkins Secondary Reserve	\$ 4,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Impact Aid (PL 874)	1,780,341	2,026,757	1,449,097	1,678,620	1,583,727	1,678,620	-	0.0%
Impact Aid (Special Education)	96,730	437,407	174,111	405,360	314,957	405,360	-	0.0%
ROTC Reimbursements	303,951	323,799	307,637	325,000	336,689	325,000	-	0.0%
Medicaid Reimbursements	713,289	700,748	441,675	700,000	655,663	700,000	-	0.0%
Cares Act	-	-	-	-	4,739,403	-	-	0.0%
FEMA Aid	-	-	4,549	-	334	-	-	0.0%
TOTAL: FEDERAL REVENUE	\$ 2,899,206	\$ 3,488,711	\$ 2,377,069	\$ 3,108,980	\$ 7,630,772	\$ 3,108,980	\$ -	0.0%
OTHER REVENUE								
Tuition from Private Sources								
Summer Schools	\$ 155,812	\$ 144,386	\$ 155,672	\$ 159,550	\$ 79,829	\$ 159,550	\$ -	0.0%
Out of District	45,188	50,407	32,397	47,331	28,842	47,331	-	0.0%
Special Fees from Students	55,490	55,540	47,895	63,000	59,300	63,000	-	0.0%
Textbooks Lost and Damaged	10,192	4,147	1,930	5,000	4,071	5,000	-	0.0%
Sale of Equipment	107,917	52,271	179,187	125,266	233,795	125,266	-	0.0%
Rents	57,334	54,906	45,741	60,000	75,500	60,000	-	0.0%
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	37,500	-	0.0%
Rebates	117,637	49,418	56,584	70,000	73,216	70,000	-	0.0%
Athletic Receipts	123,517	128,177	109,809	130,000	15,027	130,000	-	0.0%
Cell Tower Leases	228,429	200,293	243,184	290,000	166,954	290,000	-	0.0%
E-Rate	118,209	298,250	252,776	251,106	-	251,106	-	0.0%
Indirect Costs	410,933	415,359	664,729	600,000	549,257	600,000	-	0.0%
Miscellaneous Fees	83,618	70,307	150,649	45,000	98,958	45,000	-	0.0%
Appropriated Fund Balance	-	-	333,194	-	-	-	-	0.0%
TOTAL: OTHER REVENUE	\$ 1,551,775	\$ 1,560,960	\$ 2,311,247	\$ 1,883,753	\$ 1,422,250	\$ 1,883,753	\$ -	0.0%
GRAND TOTAL: ALL SOURCES	\$ 295,261,594	\$ 304,927,773	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	\$ 12,076,160	3.7%

*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 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 180,640,690	\$ 188,988,794	\$ 196,710,838	\$ 206,346,808	\$ 207,907,339	\$ 218,422,968	\$ 12,076,160	5.9%	64.9%
City	\$ 110,169,923	\$ 110,889,307	\$ 110,889,307	\$ 113,389,307	\$ 113,389,307	\$ 113,389,307	\$ -	0.0%	33.6%
Federal	\$ 2,899,206	\$ 3,488,711	\$ 2,377,069	\$ 3,108,980	\$ 7,630,772	\$ 3,108,980	\$ -	0.0%	0.9%
Others	\$ 1,551,775	\$ 1,560,960	\$ 2,311,247	\$ 1,883,753	\$ 1,422,250	\$ 1,883,753	\$ -	0.0%	0.6%
Grand Total	\$ 295,261,594	\$ 304,927,773	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	\$ 12,076,160	3.7%	100.0%

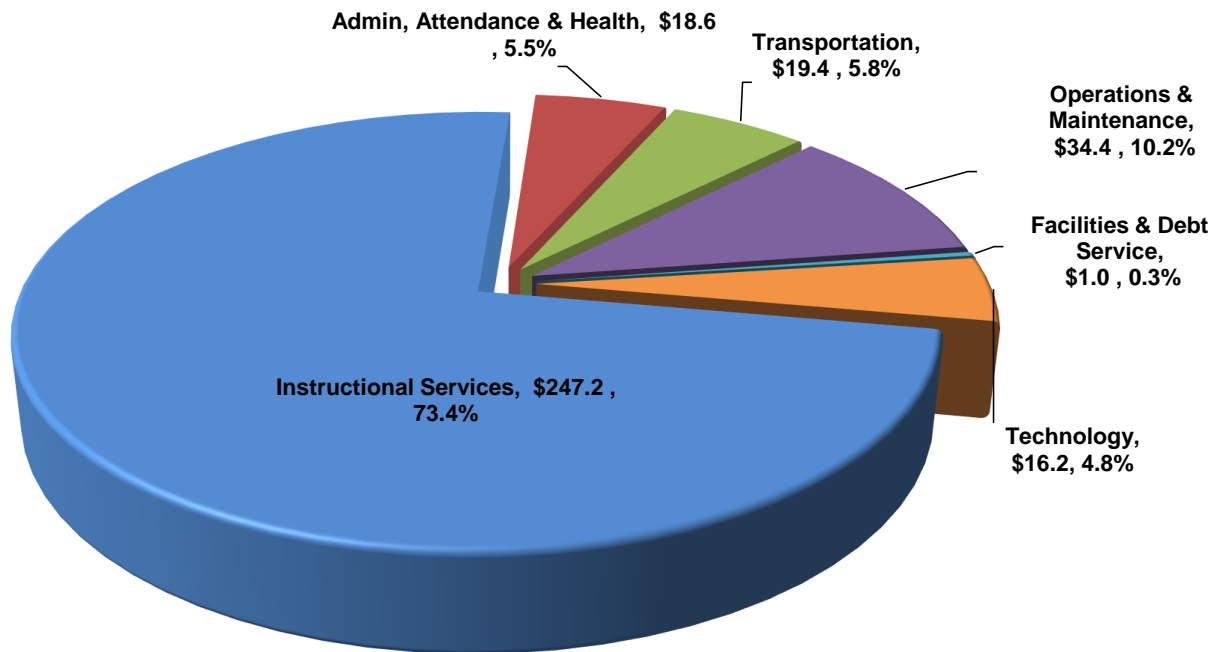


Summary of Expenditures

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg	% Budget
	2021A	2022B								
Instructional Services	2,703.9	2,722.9	\$ 211,800,190	\$ 217,843,960	\$ 220,714,982	\$ 236,367,332	\$ 225,258,186	\$ 247,243,242	4.6%	73.4%
Administration, Attendance and Health	180.0	182.0	13,596,093	14,527,333	14,902,778	15,799,479	16,796,719	18,545,388	17.4%	5.5%
Transportation	483.0	483.0	19,470,525	21,723,217	19,461,550	21,154,320	20,527,552	19,440,446	-8.1%	5.8%
Operations and Maintenance	376.9	376.9	34,456,739	32,214,738	32,954,832	34,339,509	42,396,964	34,398,723	0.2%	10.2%
Facilities	-	-	1,105,180	3,093,334	2,669,538	-	883,075	-	0.0%	0.0%
Debt Service, Fund Transfers & Fund Balance Year End	-	-	229,393	228,230	226,693	1,039,855	7,748,599	1,030,380	-0.9%	0.3%
Technology	97.7	97.7	14,603,473	15,222,964	21,358,087	16,028,353	16,738,572	16,146,830	0.7%	4.8%
Grand Total	3,841.4	3,862.4	\$ 295,261,594	\$ 304,853,775	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	3.7%	100%

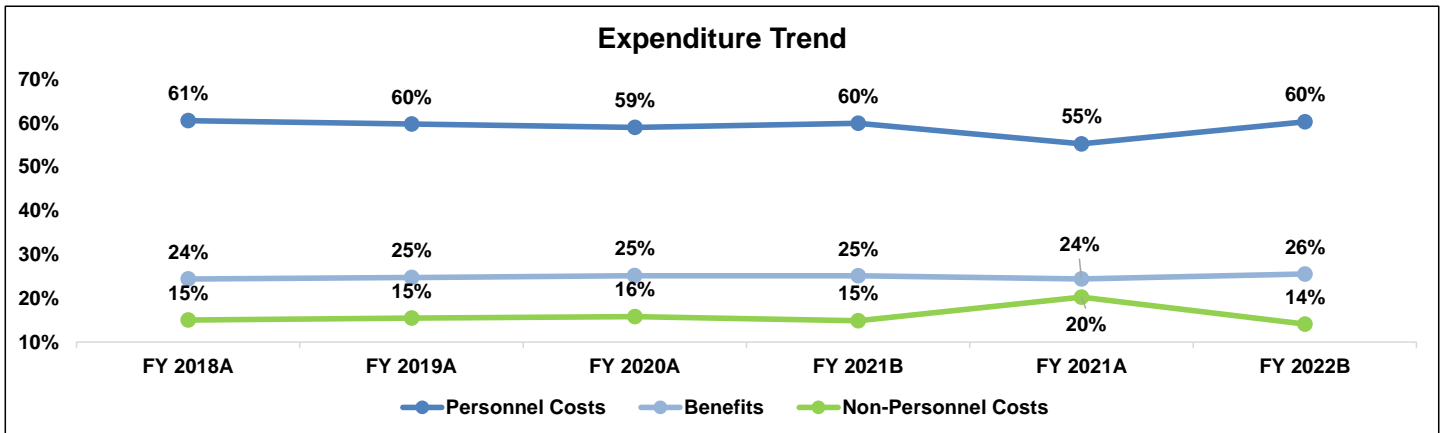
This graph depicts the breakdown of expenditures by function- spending in instruction accounts for 73.4% of total general fund costs.

\$ in millions



Summary of Expenditures by Object

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Board Members	-	-	\$ 107,000	\$ 107,000	\$ 106,607	\$ 107,000	\$ 107,000	\$ 107,000	0.0%
Superintendent	1.0	1.0	197,657	218,600	225,377	227,631	250,745	239,102	5.0%
Asst Superintendent/Chief of Staff/ Chief Academic Officer	3.0	3.0	333,291	533,289	527,334	532,040	507,562	545,647	2.6%
Administrators	170.1	176.1	14,034,192.2	14,194,131.0	14,564,703.0	14,688,182.2	14,714,146.4	15,793,353.6	7.5%
Teachers	1,963.7	1,963.7	101,371,958	102,764,541	104,515,289	108,528,874	106,397,105	116,571,295	7.4%
Other Professionals	355.9	364.9	18,365,697	19,271,083	19,590,231	20,940,680	20,189,367	22,417,277	7.1%
Support Personnel	942.8	948.8	25,309,648	25,869,452	26,549,551	28,567,319	26,557,752	27,339,856	-4.3%
Security Officers	65.0	65.0	1,582,310	1,643,299	1,924,241	1,890,867	1,782,728	1,935,048	2.3%
Bus Drivers	340.0	340.0	6,240,409	6,477,955	6,592,083	7,628,823	5,937,258	6,646,847	-12.9%
Other Wages			11,313,298	11,263,354	9,802,185	11,668,996	6,182,444	11,598,336	-0.6%
Sub-total: Personnel Costs	3,841.4	3,862.4	\$ 178,855,460	\$ 182,342,703	\$ 184,397,601	\$ 194,780,412	\$ 182,626,107	\$ 203,193,762	4.3%
Sub-total: Benefits			\$ 72,052,400	\$ 75,397,728	\$ 78,559,410	\$ 81,578,058	\$ 80,772,838	\$ 86,076,357	5.5%
Contract Services			\$ 12,563,141	\$ 13,933,683	\$ 13,728,831	\$ 13,433,607	\$ 23,006,224	\$ 13,142,911	-2.2%
Utilities/Fuel			7,343,651	7,150,164	6,311,643	7,717,596	5,487,246	8,203,129	6.3%
Other (Prof. Dev, Dues, Mileage, Internal)			1,996,988	1,783,272	1,888,553	2,653,140	2,245,367	2,666,859	0.5%
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)			5,590,269	6,123,738	5,024,912	6,547,932	5,667,748	6,000,451	-8.4%
Capital Outlay (Add/Replace)			5,664,996	7,121,925	11,164,534	3,164,680	11,509,741	3,332,596	5.3%
Fund Transfers			1,141,753	1,385,026	674,163	3,964,637	1,059,652	3,954,469	-0.3%
Fund Balance Year End			-	-	-	-	6,708,744	-	0.0%
Tuition			7,101,360	7,486,352	7,895,454	8,222,911	7,971,464	7,512,119	-8.6%
Leases and Rentals			1,120,668	862,911	1,337,861	1,354,356	1,948,634	1,370,252	1.2%
Facility Notes Payable			1,830,908	1,266,273	1,305,499	1,311,519	1,345,903	1,352,103	3.1%
Sub-Total: Non-Personnel Costs			\$ 44,353,734	\$ 47,113,344	\$ 49,331,450	\$ 48,370,378	\$ 66,950,722	\$ 47,534,889	-1.7%
Grand Total	3,841.4	3,862.4	\$ 295,261,594	\$ 304,853,775	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	3.7%



The FY 2022 budget allocates 86% of the financial resources to employee salaries and related benefits.

Summary of Expenditures by Cost Category

Description	FTEs 2022	Personnel Costs	Benefits	Non-Personnel Expenditures	Total Budget	% of Budget
Classroom Instruction	1,517.7	\$ 89,365,400	\$ 39,916,474	\$ 7,996,297	\$ 137,278,171	40.8%
Special Education	465.0	24,014,794	10,096,105	6,786,530	40,897,429	12.1%
Career and Technical Education	82.0	5,417,013	2,223,606	1,704,724	9,345,343	2.8%
Gifted and Talented	55.0	3,442,102	1,147,862	595,828	5,185,792	1.5%
Athletics	11.0	1,461,555	303,259	811,930	2,576,743	0.8%
Summer School	-	882,588	76,344	120,785	1,079,717	0.3%
Adult Education	2.0	131,273	44,628	-	175,901	0.1%
Non-Regular Day School	101.6	3,935,325	1,579,140	47,900	5,562,366	1.7%
Instructional Support for Students	6.0	404,394	179,930	192,605	776,929	0.2%
School Counseling Services	105.6	6,564,452	2,658,761	162,801	9,386,014	2.8%
School Social Workers	15.0	929,700	409,122	18,200	1,357,022	0.4%
Homebound Instruction	1.0	313,138	43,920	-	357,059	0.1%
Improvement of Instruction	42.0	3,566,798	1,632,988	1,835,114	7,034,900	2.1%
Media Services	77.0	3,806,827	1,673,623	421,564	5,902,014	1.8%
Office of the Principal	242.0	14,468,010	6,384,392	175,654	21,028,056	6.2%
Sub-Total: Instruction	2,722.9	\$ 158,703,369	\$ 68,370,155	\$ 20,869,931	\$ 247,943,456	73.6%
School Board Services	1.0	\$ 159,606	\$ 21,663	\$ 80,450	\$ 261,719	0.1%
Executive Administration Services	10.0	1,199,854	512,342	57,750	1,769,946	0.5%
Information Services	15.0	1,038,384	440,262	322,008	1,800,655	0.5%
Human Resources	24.0	1,591,309	1,062,918	787,678	3,441,905	1.0%
Planning Services	4.0	389,264	173,281	221,843	784,389	0.2%
Fiscal Services	17.0	1,215,239	462,969	355,971	2,034,179	0.6%
Purchasing Services	6.0	316,044	131,339	14,025	461,408	0.1%
Printing Services	4.0	249,790	118,845	(368,636)	-	0.0%
Sub-Total: Administration	81.0	\$ 6,159,492	\$ 2,923,619	\$ 1,471,090	\$ 10,554,201	3.1%
Attendance Services	13.0	\$ 692,348	\$ 267,879	\$ 80,600	\$ 1,040,827	0.3%
Health Services	62.0	2,780,495	1,045,541	156,791	3,982,828	1.2%
Psychological Services	26.0	1,659,219	583,701	27,000	2,269,919	0.7%
Sub-Total: Attendance & Health	101.0	\$ 5,132,063	\$ 1,897,121	\$ 264,391	\$ 7,293,574	2.2%
Pupil Transportation	483.0	\$ 13,239,650	\$ 4,448,323	\$ 1,758,788	\$ 19,446,761	5.8%
Sub-Total: Pupil Transportation	483.0	\$ 13,239,650	\$ 4,448,323	\$ 1,758,788	\$ 19,446,761	5.8%
Operations and Maintenance	302.9	\$ 10,761,040	\$ 4,435,935	\$ 15,198,842	\$ 30,395,817	9.0%
Security Services	67.0	2,483,203	1,059,903	84,945	3,628,051	1.1%
Warehouse Services	7.0	240,890	101,862	20,677	363,429	0.1%
Sub-Total: Operations & Maintenance	376.9	\$ 13,485,133	\$ 5,597,700	\$ 15,304,464	\$ 34,387,297	10.2%
Debt Service and Fund Transfers	-	\$ -	\$ -	\$ 1,030,380	\$ 1,030,380	0.3%
Sub-Total: Debt Transfers & Fund Transfers	-	\$ -	\$ -	\$ 1,030,380	\$ 1,030,380	0.3%
Technology	97.7	\$ 6,474,057	\$ 2,839,438	\$ 6,835,845	\$ 16,149,340	4.8%
Sub-Total: Technology	97.7	\$ 6,474,057	\$ 2,839,438	\$ 6,835,845	\$ 16,149,340	4.8%
Grand Totals	3,862.4	\$ 203,193,763	\$ 86,076,357	\$ 47,534,889	\$ 336,805,008	100.0%
Percent of Budget		60%	26%	14%	100%	

Instruction

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	47.6	47.6	\$ 3,996,991	\$ 4,277,321	\$ 4,520,220	\$ 4,592,135	\$ 4,387,857	\$ 4,569,416	-0.5%
Teachers	1,936.0	1,936.0	99,434,037	100,972,977	102,680,023	106,586,608	104,609,773	114,603,646	7.5%
Media Specialists	44.0	44.0	2,512,451	2,533,315	2,466,970	2,712,823	2,564,990	2,882,526	6.3%
School Counselors	90.0	95.0	4,870,273	4,970,095	5,230,175	5,299,752	5,230,261	5,907,894	11.5%
Principals	37.5	37.5	3,589,570	3,743,813	3,742,111	3,583,651	3,727,258	3,765,812	5.1%
Assistant Principals	74.0	80.0	5,535,137	5,260,491	5,281,333	5,410,850	5,524,564	5,978,669	10.5%
Other Professionals	20.0	22.0	1,096,108	1,276,003	1,421,826	1,687,664	1,287,697	1,306,197	-22.6%
Technical Personnel	15.0	15.0	399,657	417,312	384,482	387,999	414,963	487,144	25.6%
Clerical Support	167.9	167.9	4,945,366	5,259,862	5,315,747	5,344,536	5,429,533	5,435,662	1.7%
Instructional Aides	272.0	278.0	6,008,801	6,046,298	5,851,640	7,216,115	5,824,150	6,075,421	-15.8%
Substitutes Daily			2,538,617	2,731,380	2,816,477	2,360,977	1,521,266	2,362,130	0.0%
Part-time Teachers (Hourly)			1,691,958	1,360,747	1,041,722	1,719,852	1,209,255	1,798,686	4.6%
Part-time Media Specialists			-	4,613	11,191	6,960	28,221	6,120	-12.1%
Part-time School Counselors			23,463	20,802	8,068	25,000	6,223	20,000	-20.0%
Part-time Principals			82,658	164,687	79,292	117,491	42,096	88,000	-25.1%
Part-time Assistant Principals			38,137	27,730	49,014	38,137	43,315	38,137	0.0%
Part-time Other Professionals			140,302	153,106	104,601	153,789	29,372	150,229	-2.3%
Part-time School Nurses			7,032	11,887	18,293	7,032	8,070	7,032	0.0%
Part-time Support Staff			20,484	37,312	17,684	61,625	20,556	40,425	-34.4%
Part-time (OT) Security Officers			-	-	-	-	396	-	0.0%
Part-time (OT) Clerical Support			88,269	71,188	67,540	88,871	39,425	87,271	-1.8%
Part-time Instructional Assistants			288,388	495,420	362,656	269,076	255,927	244,576	-9.1%
Cafeteria Monitors			209,294	204,007	144,986	212,780	-	212,780	0.0%
Supplemental Salaries			2,215,289	2,106,494	1,794,735	2,360,456	1,686,945	2,282,369	-3.3%
Sub-total: Personnel Costs	2,703.9	2,722.9	\$ 139,732,281	\$ 142,146,861	\$ 143,410,787	\$ 150,244,179	\$ 143,892,114	\$ 158,350,142	5.4%
Sub-total: Benefits			\$ 56,288,604	\$ 58,730,720	\$ 61,421,152	\$ 64,381,874	\$ 63,762,789	\$ 68,237,375	6.0%
Non-Personnel Expenditures									
Contract Services			\$ 2,475,038	\$ 2,809,174	\$ 1,982,215	\$ 3,295,684	\$ 3,355,959	\$ 3,107,775	-5.7%
Transportation - By Contract			56,043	37,526	76,825	77,000	43,400	64,000	-16.9%
Tuition Paid			-	-	-	35,000	-	35,000	0.0%
Internal Services			1,244,321	1,256,693	1,163,030	1,440,734	446,305	1,421,689	-1.3%
Insurance			40,372	37,999	36,637	44,000	42,732	44,000	0.0%
Leases and Rental			846,798	856,915	1,150,295	845,380	1,139,365	860,420	1.8%
Student Fees			48,410	42,842	50,692	82,990	18,894	78,790	-5.1%
Local Mileage			124,824	128,200	92,645	142,775	12,866	136,475	-4.4%
Professional Development			159,211	181,855	155,934	222,770	102,545	187,525	-15.8%
Support To Other Entities			20,000	20,000	13,000	20,000	-	20,000	0.0%
Dues and Memberships			135,576	129,107	64,839	165,535	79,842	162,941	-1.6%
Other Miscellaneous Expenses			49,083	31,203	7,293	8,300	25,403	8,300	0.0%
Materials and Supplies			389,228	406,837	420,786	446,966	411,567	414,453	-7.3%
Uniforms and Wearing Apparel			146,515	87,371	72,876	116,892	49,139	116,892	0.0%
Food Supplies			81,083	139,336	61,472	84,700	15,726	79,520	-6.1%
Educational Materials			1,604,784	2,081,077	1,300,691	2,159,068	2,059,369	2,088,524	-3.3%
Teacher Supply Allocation			77,398	71,049	59,962	93,965	57,129	93,965	0.0%
Tech Software/On-Line Content			325,989	375,309	564,426	563,731	503,219	579,643	2.8%
Tech Hardware: Non-Capitalized			8,887	55,123	13,016	12,770	1,123	10,770	-15.7%
Tuition Payment to Joint Operations			7,023,949	7,407,532	7,813,207	8,091,411	7,896,572	7,380,619	-8.8%
Capital Outlay: Replacement			351,928	266,904	160,002	522,960	981,149	502,070	-4.0%
Capital Outlay: Additions			218,386	213,094	294,082	45,090	30,681	39,000	-13.5%
Capitalized Lease - Copiers			-	331,235	-	330,299	330,299	330,095	-0.1%
Fund Transfers			351,483	-	329,866	2,893,259	-	2,893,259	0.0%
Sub-total: Non-Personnel Costs			\$ 15,779,305	\$ 16,966,378	\$ 15,883,789	\$ 21,741,279	\$ 17,603,284	\$ 20,655,725	-5.0%
Grand Total	2,703.9	2,722.9	\$ 211,800,190	\$ 217,843,960	\$ 220,715,729	\$ 236,367,332	\$ 225,258,186	\$ 247,243,242	4.6%

Administration, Attendance and Health

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	8.0	8.0	\$ 623,451	\$ 652,047	\$ 694,647	\$ 716,816	\$ 717,296	\$ 1,100,021	53.5%
Board Members	-	-	107,000	107,000	106,607	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	197,657	218,600	225,377	227,631	250,745	239,102	5.0%
Asst Supt/COS/Chief Acad Officer	3.0	3.0	333,291	533,289	527,334	532,040	507,562	545,647	2.6%
Teachers	-	-	105,218	-	-	-	-	-	0.0%
Other Professionals	49.0	49.0	2,646,928	3,107,808	3,176,613	3,402,367	3,401,529	3,554,263	4.5%
School Nurses	52.0	52.0	2,025,554	2,066,660	2,111,569	2,213,440	2,062,460	2,483,775	12.2%
Psychologists	24.0	26.0	1,136,251	1,079,617	932,771	1,254,742	1,209,828	1,647,256	31.3%
Technical Personnel	13.0	13.0	621,869	634,799	624,233	622,268	634,641	653,631	5.0%
Clerical Support	23.0	23.0	774,556	810,543	827,771	991,997	838,207	1,013,985	2.2%
Nurses Aides	7.0	7.0	149,874	154,652	161,155	162,800	169,550	171,003	5.0%
Substitutes Daily			550	765	-	2,600	-	-	-100.0%
Part-time Other Professionals			747	-	36	800	58	800	0.0%
Part-time Support Staff			8,709	12,917	12,695	15,348	14,912	23,559	53.5%
Part-time (OT) Clerical Support			25,553	33,178	28,504	8,496	12,468	22,138	160.6%
Supplemental Salaries			40,869	31,447	26,423	41,050	15,671	81,550	98.7%
Sub-total: Personnel Costs	180.0	182.0	\$ 8,798,078	\$ 9,443,324	\$ 9,455,735	\$ 10,299,396	\$ 9,941,927	\$ 11,643,730	13.1%
Sub-total: Benefits			\$ 3,621,733	\$ 3,958,925	\$ 4,255,118	\$ 4,232,034	\$ 4,676,243	\$ 4,951,631	17.0%
Non-Personnel Expenditures									
Contract Services			\$ 976,944	\$ 727,652	\$ 954,000	\$ 931,346	\$ 719,711	\$ 1,289,526	38.5%
Contract Services - Daily Subs			-	-	-	-	-	-	0.0%
Internal Services			(698,718)	(675,648)	(682,166)	(685,692)	(345,235)	(644,857)	-6.0%
Telecommunications			(243)	-	-	-	-	-	0.0%
Postage			85,206	93,475	118,696	109,500	169,500	109,500	0.0%
Insurance			-	3,436	3,306	3,030	3,379	2,311	-23.7%
Student Fees			4,958	4,454	1,645	3,300	2,114	3,300	0.0%
Local Mileage			16,441	15,435	13,035	17,125	4,390	16,950	-1.0%
Professional Development			58,831	79,716	86,621	98,026	77,781	120,996	23.4%
Support To Other Entities			3,425	5,074	3,915	5,000	2,054	5,000	0.0%
Dues and Memberships			46,321	59,172	30,973	55,485	53,278	52,706	-5.0%
Other Miscellaneous Expenses			-	237	11	-	-	61,125	100.0%
Materials and Supplies			224,955	246,927	222,972	273,606	235,359	290,990	6.4%
Uniforms and Wearing Apparel			217	229	926	1,190	99	1,290	8.4%
Food Supplies			9,224	18,331	20,490	23,356	7,010	26,776	14.6%
Educational Materials			3,106	1,823	2,071	7,504	3,190	12,411	65.4%
Tech Software/On-Line Content			100,581	180,752	199,851	209,536	190,948	394,730	88.4%
Tech Hardware: Non-Capitalized			-	-	-	-	-	-	0.0%
Capital Outlay: Replacement			34,307	16,169	18,614	19,100	538,143	15,936	-16.6%
Capital Outlay: Additions			42,030	88,069	22,396	25,600	44,938	20,300	-20.7%
Capitalized Lease - Copiers			268,697	259,782	173,823	171,037	471,891	171,037	0.0%
Sub-total: Non-Personnel Costs			\$ 1,176,282	\$ 1,125,084	\$ 1,191,179	\$ 1,268,049	\$ 2,178,550	\$ 1,950,027	53.8%
Grand Total	180.0	182.0	\$ 13,596,093	\$ 14,527,333	\$ 14,902,032	\$ 15,799,479	\$ 16,796,719	\$ 18,545,388	17.4%

Pupil Transportation

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 113,896	\$ 118,452	\$ 120,821	\$ 122,029	\$ 122,376	\$ 126,934	4.0%
Other Professionals	8.0	8.0	489,241	503,372	559,316	563,540	588,548	591,937	5.0%
Technical Personnel	9.0	9.0	433,610	450,202	459,385	462,259	470,447	485,551	5.0%
Clerical Support	4.0	4.0	124,982	131,560	127,961	135,902	134,241	141,703	4.3%
Trades Personnel	23.0	23.0	913,645	950,162	955,944	986,801	981,983	1,038,625	5.3%
Bus Drivers	340.0	340.0	6,240,409	6,477,955	6,592,083	7,628,823	5,937,258	6,646,847	-12.9%
Service Personnel	98.0	98.0	1,179,090	1,195,968	1,197,892	1,388,579	1,112,885	1,146,586	-17.4%
Part-time (OT) Clerical Support			8,278	7,596	7,241	8,300	2,289	8,300	0.0%
Part-time (OT) Trades Personnel			24,025	27,095	23,550	24,000	20,839	24,000	0.0%
Bus Drivers - Part-time (OT)			1,221,436	1,188,507	1,179,264	1,250,000	256,990	1,212,000	-3.0%
Bus Drivers contract to 40 hrs			1,321,578	1,248,574	871,121	1,325,000	344,096	1,369,385	3.3%
Bus Assistants - Part-time (OT)			127,052	117,967	129,295	121,390	39,960	116,000	-4.4%
Bus Assistants contract to 40 hrs			259,400	286,870	179,129	250,000	65,302	200,000	-20.0%
Supplemental Salaries			156,279	148,861	106,663	132,570	67,954	132,570	0.0%
Sub-total: Personnel Costs	483.0	483.0	\$ 12,612,923	\$ 12,853,143	\$ 12,509,664	\$ 14,399,195	\$ 10,145,169	\$ 13,240,438	-8.0%
Sub-total: Benefits			\$ 4,809,414	\$ 5,163,294	\$ 4,992,917	\$ 4,923,678	\$ 4,448,199	\$ 4,447,323	-9.7%
Non-Personnel Expenditures									
Contract Services			\$ 215,664	\$ 269,925	\$ 404,736	\$ 522,262	\$ 454,673	\$ 301,030	-42.4%
Internal Services			(1,146,148)	(1,305,138)	(1,032,953)	(1,325,573)	(307,683)	(1,114,500)	-15.9%
Telecommunications			18,827	26,000	25,999	-	-	-	0.0%
Insurance			204,539	249,834	207,535	257,999	196,513	251,500	-2.5%
Leases and Rental			4,500	4,500	4,000	5,640	6,140	5,700	1.1%
Local Mileage			339	-	91	675	-	375	-44.4%
Professional Development			16,241	11,715	16,307	25,135	3,347	18,835	-25.1%
Dues and Memberships			8,834	10,118	9,833	6,200	4,615	6,200	0.0%
Other Miscellaneous Expenses			1,000	-	-	-	-	-	0.0%
Materials and Supplies			37,464	38,216	33,910	30,775	28,190	30,775	0.0%
Food Supplies			150	216	117	200	-	200	0.0%
Vehicle & Powered Equip Fuels			1,567,675	1,578,482	1,241,769	1,349,111	746,887	1,704,240	26.3%
Vehicle & Powered Equip Supplies			927,133	906,882	874,745	880,000	754,529	500,000	-43.2%
Educational Materials			12,272	17,665	10,580	15,000	8,910	15,000	0.0%
Capital Outlay: Replacement			73,823	1,787,586	44,696	32,500	4,018,267	2,500	-92.3%
Fund Transfers - Buses City			105,877	110,780	117,604	31,523	19,797	30,830	-2.2%
Sub-total: Non-Personnel Costs			\$ 2,048,188	\$ 3,706,780	\$ 1,958,969	\$ 1,831,447	\$ 5,934,184	\$ 1,752,685	-4.3%
Grand Total	483.0	483.0	\$ 19,470,525	\$ 21,723,217	\$ 19,461,550	\$ 21,154,320	\$ 20,527,552	\$ 19,440,446	-8.1%

Operations and Maintenance

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 136,545	\$ 142,007	\$ 97,821	\$ 144,847	\$ 125,577	\$ 130,274	-10.1%
Other Professionals	6.0	6.0	521,923	484,753	495,165	504,583	472,145	514,299	1.9%
Technical Personnel	2.0	2.0	76,653	79,060	81,453	80,536	85,280	84,593	5.0%
Security Officers	65.0	65.0	1,582,310	1,643,299	1,924,241	1,890,867	1,782,728	1,935,048	2.3%
Clerical Support	4.0	4.0	173,821	172,335	156,060	150,294	151,324	159,042	5.8%
Trades Personnel	70.0	70.0	2,995,890	3,235,176	3,457,957	3,514,004	3,305,548	3,317,839	-5.6%
Laborer Salaries	3.0	3.0	127,266	130,175	138,849	133,672	136,734	140,416	5.0%
Service Personnel	225.9	225.9	5,840,163	5,658,802	6,148,739	6,237,074	6,104,231	6,243,307	0.1%
Part-time Other Professionals			426	-	-	-	-	-	0.0%
Part-time (OT) Security Officers			250,327	291,048	232,871	424,457	70,352	420,456	-0.9%
Part-time (OT) Clerical Support			574	228	694	1,153	295	1,153	0.0%
Part-time (OT) Trades Personnel			85,476	82,761	85,985	120,000	45,119	120,000	0.0%
Part-time (OT) Service Personnel			354,558	313,871	333,629	410,239	196,674	415,685	1.3%
Supplemental Salaries			6,553	2,850	1,494	1,900	-	6,900	263.2%
Sub-total: Personnel Costs	376.9	376.9	\$ 12,152,483	\$ 12,236,367	\$ 13,154,957	\$ 13,613,626	\$ 12,476,006	\$ 13,489,012	-0.9%
Sub-total: Benefits			\$ 5,055,512	\$ 5,144,409	\$ 5,355,344	\$ 5,421,752	\$ 5,193,408	\$ 5,600,589	3.3%
Non-Personnel Expenditures									
Contract Services			\$ 5,833,231	\$ 4,856,346	\$ 5,071,316	\$ 4,017,372	\$ 14,458,478	\$ 3,998,893	-0.5%
Internal Services			179,164	229,026	193,041	214,396	174,852	214,396	0.0%
Utilities			5,772,425	5,559,400	5,066,524	6,360,685	4,732,479	6,491,089	2.1%
Insurance			990,667	878,434	902,030	1,029,046	959,631	913,196	-11.3%
Leases and Rental			673	1,497	9,744	2,000	938	3,000	50.0%
Local Mileage			4,891	4,457	4,478	4,950	577	4,700	-5.1%
Professional Development			9,534	12,379	7,349	28,540	26,749	30,470	6.8%
Dues and Memberships			1,600	1,605	-	1,600	35	1,600	0.0%
Materials and Supplies			1,694,315	1,603,629	1,581,170	1,856,883	1,498,609	1,931,504	4.0%
Uniforms and Wearing Apparel			3,058	18,602	22,084	18,220	17,541	18,250	0.2%
Food Supplies			376	968	1,007	650	545	650	0.0%
Vehicle & Powered Equip Fuels			3,552	12,282	3,350	7,800	7,880	7,800	0.0%
Vehicle & Powered Equip Supplies			16,884	16,274	16,477	17,000	19,167	17,000	0.0%
Educational Materials			183	62	-	300	182	300	0.0%
Capital Outlay: Replacement			907,282	372,729	260,463	433,170	1,483,984	324,170	-25.2%
Facility Notes Payable			1,830,908	1,266,273	1,305,499	1,311,519	1,345,903	1,352,103	3.1%
Sub-total: Non-Personnel Costs			\$ 17,248,743	\$ 14,833,962	\$ 14,444,531	\$ 15,304,130	\$ 24,727,550	\$ 15,309,121	0.0%
Grand Total	376.9	376.9	\$ 34,456,739	\$ 32,214,738	\$ 32,954,832	\$ 34,339,509	\$ 42,396,964	\$ 34,398,723	0.2%

Facilities

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Non-Personnel Expenditures									
Contract Services			\$ 213,511	\$ 2,255,918	\$ 462,770	\$ -	\$ 320,769	\$ -	0.0%
Capital Outlay: Replacement			436,670	-	2,206,768	-	562,305	-	0.0%
Capital Outlay: Additions			-	382,416	-	-	-	-	0.0%
Fund Transfers - Achievable Dream			455,000	455,000	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 1,105,180	\$ 3,093,334	\$ 2,669,538	\$ -	\$ 883,075	\$ -	0.0%
Grand Total			\$ 1,105,180	\$ 3,093,334	\$ 2,669,538	\$ -	\$ 883,075	\$ -	0.0%

Debt Service and Fund Transfers

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Non-Personnel Expenditures									
Fund Transfers - VRS City			\$ 229,393	\$ 228,230	\$ 226,693	1,039,855	1,039,855	\$ 1,030,380	-0.9%
Sub-total: Non-Personnel Costs			\$ 229,393	\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,039,855	\$ 1,030,380	-0.9%
Grand Total			\$ 229,393	\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,039,855	\$ 1,030,380	-0.9%

Fund Balance Year End

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Non-Personnel Expenditures									
Fund Balance Year End			\$ -	\$ -	\$ -	\$ -	\$ 6,708,744	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 6,708,744	\$ -	0.0%
Grand Total			\$ -	\$ -	\$ -	\$ -	\$ 6,708,744	\$ -	0.0%

Technology

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	% Chg
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrator	1.0	1.0	\$ 38,602	\$ -	\$ 107,750	\$ 117,854	\$ 109,218	\$ 122,228	3.7%
Teachers	27.7	27.7	1,832,703	1,791,564	1,835,266	1,942,266	1,787,332	1,967,649	1.3%
Other Professionals	1.0	1.0	69,553	78,907	65,229	78,780	79,530	82,750	5.0%
Tech Development Personnel	23.0	23.0	1,465,624	1,589,177	1,581,044	1,669,926	1,687,049	1,735,461	3.9%
Tech Support Personnel	40.0	40.0	1,724,839	1,761,452	1,860,554	2,020,980	2,077,791	2,161,958	7.0%
Clerical Support	1.0	1.0	129,050	134,110	111,512	49,022	50,222	51,492	5.0%
Trades Personnel	4.0	4.0	222,304	228,356	237,771	235,543	241,354	242,817	3.1%
Substitutes Daily			-	-	2,556	15,000	-	15,000	0.0%
Part-time Support Staff			72,611	69,290	54,776	88,647	129,352	85,085	-4.0%
Supplemental Salaries			4,409	10,152	10,000	6,000	9,045	6,000	0.0%
Sub-total: Personnel Costs	97.7	97.7	\$ 5,559,695	\$ 5,663,008	\$ 5,866,457	\$ 6,224,016	\$ 6,170,893	\$ 6,470,440	4.0%
Sub-total: Benefits			\$ 2,277,137	\$ 2,400,380	\$ 2,534,880	\$ 2,618,720	\$ 2,692,199	\$ 2,839,438	8.4%
Non-Personnel Expenditures									
Contract Services			\$ 1,771,353	\$ 1,849,396	3,352,409	\$ 3,013,311	\$ 2,431,599	\$ 2,623,233	-12.9%
Internal Services			(86,815)	(89,721)	(99,996)	(50,258)	(97,672)	(49,758)	-1.0%
Telecommunications			432,701	299,438	396,216	630,020	479,020	482,600	-23.4%
Insurance			-	4,758	4,408	5,999	4,505	5,612	-6.5%
Local Mileage			7,977	9,132	9,312	7,900	10,524	7,900	0.0%
Professional Development			39,045	52,971	98,495	104,000	92,319	128,800	23.8%
Support To Other Entities			53,986	53,746	65,332	71,500	72,838	71,500	0.0%
Dues and Memberships			-	90	3,218	4,633	4,243	3,183	-31.3%
Materials and Supplies			270,961	239,921	285,358	411,887	475,066	298,425	-27.5%
Food Supplies			938	1,906	3,117	5,000	767	5,000	0.0%
Educational Materials			-	2,438	1,636	6,800	-	6,800	0.0%
Tech Software/On-Line Content			594,788	571,686	660,283	803,365	527,469	784,081	-2.4%
Tech Hardware: Non-Capitalized			81,137	168,857	19,449	85,200	24,530	40,956	-51.9%
Capital Outlay: Replacement			3,348,366	3,957,888	8,079,474	1,546,060	3,322,896	2,365,919	53.0%
Capital Outlay: Additions			252,204	37,071	78,041	540,200	527,378	62,701	-88.4%
Sub-total: Non-Personnel Costs			\$ 6,766,641	\$ 7,159,576	\$ 12,956,751	\$ 7,185,617	\$ 7,875,481	\$ 6,836,952	-4.9%
Grand Total	97.7	97.7	\$ 14,603,473	\$ 15,222,964	\$ 21,358,087	\$ 16,028,353	\$ 16,738,572	\$ 16,146,830	0.7%

Summary of Expenditures by Function

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%	% of
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg	Budget
Classroom Instruction	1,516.7	1,517.7	\$ 114,354,852	\$ 117,242,241	\$ 119,915,625	\$ 129,479,179	\$ 123,025,923	\$ 137,316,141	6.1%	40.8%
Special Education	465.0	465.0	35,841,175	36,813,553	37,546,870	39,935,714	38,309,304	40,809,534	2.2%	12.1%
Career and Technical Education	82.0	82.0	7,167,460	8,342,283	8,759,357	8,890,658	8,879,158	9,340,485	5.1%	2.8%
Gifted and Talented	55.0	55.0	4,936,701	4,368,423	4,227,351	5,085,972	4,324,450	5,185,367	2.0%	1.5%
Athletics	11.0	11.0	2,461,441	2,559,264	2,308,761	2,551,749	2,151,498	2,576,337	1.0%	0.8%
Summer School	-	-	1,176,214	1,077,670	883,352	1,079,717	1,820,652	1,079,717	0.0%	0.3%
Adult Education	2.0	2.0	-	159,222	160,508	162,328	175,635	175,900	8.4%	0.1%
Non-Regular Day School	101.6	101.6	6,019,394	6,116,584	5,426,687	5,777,003	4,642,003	5,553,445	-3.9%	1.6%
Instructional Support for Students	6.0	6.0	1,049,746	1,172,351	1,002,212	1,124,396	615,832	106,055	-90.6%	0.0%
School Counseling Services	95.6	105.6	7,580,146	7,761,151	8,143,390	8,396,876	8,177,340	9,294,153	10.7%	2.8%
School Social Workers	13.0	15.0	905,547	1,070,760	1,415,892	1,659,381	1,223,334	1,795,456	8.2%	0.5%
Homebound Instruction	1.0	1.0	281,571	323,197	169,302	245,463	167,235	357,058	45.5%	0.1%
Improvement of Instruction	42.0	42.0	5,537,305	5,733,088	6,151,071	6,642,305	6,285,479	6,517,526	-1.9%	1.9%
Media Services	77.0	77.0	5,030,315	5,595,454	5,219,865	5,657,794	5,800,643	5,901,142	4.3%	1.8%
Office of the Principal	236.0	242.0	19,458,322	19,508,718	19,384,741	19,678,798	19,652,617	21,011,794	6.8%	6.2%
Sub-Total: Instruction	2,703.9	2,722.9	\$ 211,800,190	\$ 217,843,960	\$ 220,714,982	\$ 236,367,332	\$ 225,251,103	\$ 247,020,111	4.5%	73.3%
School Board Services	1.0	1.0	\$ 280,129	\$ 277,354	\$ 244,159	\$ 282,620	\$ 274,392	\$ 260,919	-7.7%	0.1%
Executive Administration Svcs	10.0	10.0	1,238,639	1,613,340	1,620,557	1,669,278	1,652,592	1,769,042	6.0%	0.5%
Information Services	15.0	15.0	1,526,795	1,540,604	1,560,984	1,738,931	1,603,027	1,799,259	3.5%	0.5%
Human Resources	24.0	24.0	2,516,868	2,521,463	3,024,216	2,720,061	3,026,392	3,522,821	29.5%	1.0%
Planning Services	4.0	4.0	93,297	218,349	342,813	363,135	534,592	1,628,262	348.4%	0.5%
Fiscal Services	17.0	17.0	1,471,429	1,672,271	1,874,612	2,025,252	2,141,509	2,035,681	0.5%	0.6%
Purchasing Services	6.0	6.0	491,253	531,913	445,946	520,050	702,996	461,406	-11.3%	0.1%
Printing Services	4.0	4.0	19,758	73,855	22,664	(0)	693,567	-	0.0%	0.0%
Sub-Total: Administration	81.0	81.0	\$ 7,638,169	\$ 8,449,149	\$ 9,135,952	\$ 9,319,328	\$ 10,629,066	\$ 11,477,389	23.2%	3.4%
Attendance Services	13.0	13.0	\$ 808,059	\$ 978,853	\$ 900,405	\$ 1,092,101	\$ 876,366	\$ 1,040,423	-4.7%	0.3%
Health Services	62.0	62.0	3,544,261	3,553,495	3,551,905	3,680,307	4,011,236	3,982,800	8.2%	1.2%
Psychological Services	24.0	26.0	1,605,605	1,545,836	1,314,516	1,707,743	1,280,051	2,267,907	32.8%	0.7%
Sub-Total: Attendance & Health	99.0	101.0	\$ 5,957,925	\$ 6,078,184	\$ 5,766,826	\$ 6,480,150	\$ 6,167,653	\$ 7,291,130	12.5%	2.2%
Pupil Transportation	483.0	483.0	\$ 19,470,525	\$ 21,723,217	\$ 19,461,550	\$ 21,154,320	\$ 20,527,552	\$ 19,440,446	-8.1%	5.8%
Sub-Total: Pupil Transportation	483.0	483.0	\$ 19,470,525	\$ 21,723,217	\$ 19,461,550	\$ 21,154,320	\$ 20,527,552	\$ 19,440,446	-8.1%	5.8%
Operations and Maintenance	302.9	302.9	\$ 31,356,291	\$ 28,962,974	\$ 29,303,565	\$ 30,481,086	\$ 39,032,795	\$ 30,414,903	-0.2%	9.0%
Security Services	67.0	67.0	2,837,868	3,032,828	3,403,398	3,551,160	3,054,902	3,624,904	2.1%	1.1%
Warehouse Services	7.0	7.0	262,580	218,935	247,870	307,263	309,268	358,915	16.8%	0.1%
Sub-Total: Operations & Maintenance	376.9	376.9	\$ 34,456,739	\$ 32,214,738	\$ 32,954,832	\$ 34,339,509	\$ 42,396,964	\$ 34,398,722	0.2%	10.2%
Facilities			\$ 1,105,180	\$ 3,093,334	\$ 2,669,538	\$ -	\$ 883,075	\$ -	0.0%	0.0%
Sub-Total: Facilities			\$ 1,105,180	\$ 3,093,334	\$ 2,669,538	\$ -	\$ 883,075	\$ -	0.0%	0.0%
Debt Service and Fund Transfers			\$ 229,393	\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,039,855	\$ 1,030,380	-0.9%	0.3%
Sub-Total: Debt Service & Fund Transfers			\$ 229,393	\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,039,855	\$ 1,030,380	-0.9%	0.3%
Fund Balance Year End			\$ -	\$ -	\$ -	\$ -	\$ 6,708,744	\$ -	0.0%	0.0%
Sub-Total: Fund Balance Year End			\$ -	\$ -	\$ -	\$ -	\$ 6,708,744	\$ -	0.0%	0.0%
Technology	97.7	97.7	\$ 14,603,473	\$ 15,222,964	\$ 21,358,087	\$ 16,028,353	\$ 16,745,654	\$ 16,146,830	0.7%	4.8%
Sub-Total: Technology	97.7	97.7	\$ 14,603,473	\$ 15,222,964	\$ 21,358,087	\$ 16,028,353	\$ 16,745,654	\$ 16,146,830	0.7%	4.8%
GRAND TOTALS	3,841.4	3,862.4	\$ 295,261,594	\$ 304,853,775	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	3.7%	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).

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	% Chg
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Teachers	1,438.7	1,438.7	\$ 73,865,896	\$ 74,913,173	\$ 76,209,592	\$ 78,658,775	\$ 77,913,374	\$ 84,266,782	7.1%
Technical Personnel	2.0	2.0	33,878	35,234	34,958	33,328	70,977	82,884	148.7%
Clerical Support	1.0	1.0	-	-	-	-	27,351	27,916	100.0%
Instructional Assistants	75.0	76.0	1,266,957	1,299,867	1,259,439	2,050,845	1,331,904	1,431,948	-30.2%
Substitutes Daily			1,899,164	1,996,880	2,416,915	1,682,952	1,203,295	1,706,927	1.4%
Part-time Teachers (Hourly)			288,522	209,786	101,545	390,771	70,295	415,938	6.4%
Part-time Support Staff			-	7,652	3,407	5,425	547	5,425	0.0%
Part-time Instructional Assistants			102,803	134,901	103,815	76,592	144,336	135,092	76.4%
Supplemental Salaries			1,211,551	1,151,430	990,428	1,407,560	1,027,840	1,339,223	-4.9%
Sub-total: Personnel Costs	1,516.7	1,517.7	\$ 78,668,771	\$ 79,748,922	\$ 81,120,099	\$ 84,306,248	\$ 81,789,919	\$ 89,412,135	6.1%
Sub-total: Benefits			\$ 31,392,701	\$ 32,997,448	\$ 35,199,032	\$ 36,939,698	\$ 36,766,274	\$ 39,907,779	8.0%
Non-Personnel Expenditures									
Contract Services			\$ 1,086,624	\$ 1,300,159	\$ 502,582	\$ 1,654,274	\$ 1,053,386	\$ 1,460,800	-11.7%
Tuition Paid			-	-	-	35,000	-	35,000	0.0%
Internal Services			490,731	421,144	345,533	434,234	94,571	399,942	-7.9%
Leases and Rental			833,817	840,915	1,150,295	829,380	1,138,865	844,420	1.8%
Student Fees			3,963	4,228	3,647	4,450	-	4,450	0.0%
Local Mileage			21,115	23,993	16,953	27,325	1,751	27,325	0.0%
Professional Development			11,658	15,335	13,240	9,500	4,041	9,500	0.0%
Support To Other Entities			20,000	20,000	13,000	20,000	-	20,000	0.0%
Dues and Memberships			63,352	65,927	47,151	88,255	50,858	87,905	-0.4%
Other Miscellaneous Expenses			45,860	28,175	4,793	5,800	25,403	5,800	0.0%
Materials and Supplies			39,372	34,270	39,708	17,750	45,082	15,750	-11.3%
Uniforms and Wearing Apparel			71,545	17,154	8,507	20,092	10,202	20,092	0.0%
Food Supplies			6,951	7,674	5,541	9,000	8,249	9,500	5.6%
Educational Materials			916,026	938,562	648,518	1,021,687	846,588	1,002,087	-1.9%
Teacher Supply Allocation			74,501	68,199	57,489	93,965	54,936	93,965	0.0%
Tech Software/On-Line Content			95,778	174,299	308,768	260,733	290,678	301,997	15.8%
Tech Hardware: Non-Capitalized			1,143	52,812	4,196	2,770	533	2,770	0.0%
Capital Outlay: Replacement			141,736	133,010	79,572	456,460	496,775	412,570	-9.6%
Capital Outlay: Additions			16,104	18,780	17,134	19,000	17,512	19,000	0.0%
Capitalized Lease - Copiers			1,620	331,235	-	330,299	330,299	330,095	-0.1%
Fund Transfers			351,483	-	329,866	2,893,259	-	2,893,259	0.0%
Sub-total: Non-Personnel Costs			\$ 4,293,379	\$ 4,495,871	\$ 3,596,494	\$ 8,233,233	\$ 4,469,729	\$ 7,996,227	-2.9%
Grand Total	1,516.7	1,517.7	\$ 114,354,852	\$ 117,242,241	\$ 119,915,625	\$ 129,479,179	\$ 123,025,923	\$ 137,316,141	6.1%

Classroom Instruction

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase, teacher scale, and compression adjustments

Annual School Report adjustments to Technical and Clerical

Attrition & turnover adjustments

Added 1 work-based learning specialist

FTEs

1.0

Non-Personnel Expenditures:

Contract Services: Teacher Residency, Math SOL contract savings and funding transferred to attendance services

Leases and Rental: Ended Aviation lease and Enterprise lease moved to Fund 224

Materials and Supplies- Funding transferred to attendance services

Tech Software/On-Line Content: Increase in online software fees

Fund Transfers: Enterprise Academy

Total Changes in FTEs

1.0

Special Education

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	16.0	16.0	\$ 1,172,755	\$ 1,340,739	\$ 1,432,075	\$ 1,465,831	\$ 1,484,295	\$ 1,543,478	5.3%
Teachers	300.0	300.0	15,248,925	15,379,825	15,902,427	16,743,004	16,129,355	18,013,078	7.6%
Clerical Support	6.0	6.0	153,651	182,438	229,018	231,308	238,709	242,962	5.0%
Instructional Assistants	143.0	143.0	3,535,342	3,527,032	3,445,585	3,877,290	3,476,917	3,506,208	-9.6%
Substitutes Daily			346,230	378,593	158,792	319,839	247,945	312,320	-2.4%
Part-time Teachers (Hourly)			156,242	97,822	47,941	152,962	191,204	189,466	23.9%
Part-time Other Professionals			6,873	16,571	1,986	8,000	4,620	7,000	-12.5%
Part-time (OT) Clerical Support			-	2,975	199	-	380	-	0.0%
Part-time Instructional Assistants			86,355	107,560	98,848	86,357	22,944	86,357	0.0%
Supplemental Salaries			142,212	131,817	126,263	140,745	70,157	128,795	-8.5%
Sub-total: Personnel Costs	465.0	465.0	\$ 20,848,585	\$ 21,165,372	\$ 21,443,133	\$ 23,025,335	\$ 21,866,525	\$ 24,029,664	4.4%
Sub-total: Benefits			\$ 8,722,525	\$ 9,088,798	\$ 9,232,100	\$ 9,764,408	\$ 9,586,782	\$ 10,107,475	3.5%
Non-Personnel Expenditures									
Contract Services			\$ 317,496	\$ 351,317	\$ 398,231	\$ 340,000	\$ 328,028	\$ 308,000	-9.4%
Transportation - By Contract			56,043	36,165	76,825	75,000	43,400	62,000	-17.3%
Internal Services			91,966	130,006	160,099	138,800	58,863	232,133	67.2%
Student Fees			4,117	-	-	-	-	-	0.0%
Local Mileage			29,112	36,963	25,105	40,850	1,813	40,850	0.0%
Professional Development			24,816	24,882	29,262	37,000	10,490	13,500	-63.5%
Dues and Memberships			-	4,233	5,069	7,500	6,726	5,500	-26.7%
Materials and Supplies			42,605	41,700	47,859	49,200	47,872	46,200	-6.1%
Food Supplies			-	-	-	-	18	-	0.0%
Educational Materials			73,401	126,021	46,254	145,194	74,542	104,694	-27.9%
Teacher Supply Allocation			447	525	422	-	550	-	0.0%
Tech Software/On-Line Content			23,125	49,032	33,991	42,895	47,435	45,897	7.0%
Tech Hardware: Non-Capitalized			7,745	2,311	8,820	10,000	590	8,000	-20.0%
Tuition Payment to Joint Operations			5,571,882	5,746,243	6,032,442	6,232,442	6,231,923	5,786,621	-7.2%
Capital Outlay: Replacement			14,861	-	2,935	6,000	3,787	4,000	-33.3%
Capital Outlay: Additions			12,449	9,985	4,323	21,090	(40)	15,000	-28.9%
Sub-total: Non-Personnel Costs			\$ 6,270,065	\$ 6,559,383	\$ 6,871,637	\$ 7,145,971	\$ 6,855,997	\$ 6,672,395	-6.6%
Grand Total	465.0	465.0	\$ 35,841,175	\$ 36,813,553	\$ 37,546,870	\$ 39,935,714	\$ 38,309,304	\$ 40,809,534	2.2%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase, teacher scale, and compression adjustments

FTEs

Non-Personnel Expenditures:

- Transportation - By Contract: Decrease in students outside of division lines requiring transportation
- Internal Services: Funding moved from youth development
- Insurance: White fleet inventory necessitated adjustment of insurance
- Professional Development: Decreases in in-person workshop and conferences for staff (more virtual options)
- Dues and Memberships: Membership sharing reduced cost
- Educational Materials: Reduced due to historical spending
- Tech Hardware: Non-Capitalized: Decrease in students needing assistive technology
- Capital Outlay: Replacement: Tablet & Laptop replacements purchased in FY 2021
- Capital Outlay: Additions: Tablet & Laptop additions purchased in FY 2021

Total Changes in FTEs

-

Career and Technology Education

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	% Chg
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	2.0	2.0	\$ 179,408	\$ 186,476	\$ 190,289	\$ 191,737	\$ 193,687	\$ 201,399	5.0%
Teachers	79.0	79.0	3,688,474	4,339,294	4,632,396	4,618,448	4,797,168	5,062,062	9.6%
Technical Personnel	1.0	1.0	41,820	43,493	41,543	41,063	41,813	43,131	5.0%
Clerical Support	-	-	26,050	-	20,100	-	-	-	0.0%
Substitutes Daily			66,739	131,837	33,667	64,722	15,415	64,622	-0.2%
Part-time Other Professionals			9,836	8,256	6,834	10,200	7,864	10,200	0.0%
Part-time Support Staff			2,991	2,761	2,470	3,500	3,317	3,500	0.0%
Supplemental Salaries			36,972	22,046	22,129	31,954	5,606	31,954	0.0%
Sub-total: Personnel Costs	82.0	82.0	\$ 4,052,291	\$ 4,734,164	\$ 4,949,427	\$ 4,961,624	\$ 5,064,869	\$ 5,416,868	9.2%
Sub-total: Benefits			\$ 1,584,853	\$ 1,836,133	\$ 1,959,640	\$ 1,975,784	\$ 2,109,630	\$ 2,223,606	12.5%
Non-Personnel Expenditures									
Contract Services			\$ 42,233	\$ 47,196	\$ 27,201	\$ 54,470	\$ 39,723	\$ 52,245	-4.1%
Internal Services			11,170	8,751	4,310	14,620	487	10,620	-27.4%
Local Mileage			3,732	4,103	2,654	3,900	17	3,900	0.0%
Professional Development			527	-	353	-	-	-	0.0%
Materials and Supplies			19,582	18,177	13,527	18,500	5,942	8,500	-54.1%
Uniforms and Wearing Apparel			600	532	600	600	576	600	0.0%
Educational Materials			42,120	56,696	56,355	72,000	35,245	72,000	0.0%
Tech Software/On-Line Content			452	427	2,475	5,000	2,598	5,000	0.0%
Tuition Payment to Joint Operations			1,337,320	1,545,480	1,674,400	1,743,160	1,561,185	1,481,146	-15.0%
Capital Outlay: Replacement			72,580	90,623	68,415	41,000	58,886	66,000	61.0%
Sub-total: Non-Personnel Costs			\$ 1,530,316	\$ 1,771,986	\$ 1,850,290	\$ 1,953,250	\$ 1,704,658	\$ 1,700,011	-13.0%
Grand Total	82.0	82.0	\$ 7,167,460	\$ 8,342,283	\$ 8,759,357	\$ 8,890,658	\$ 8,879,158	\$ 9,340,485	5.1%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase, teacher scale, and compression adjustments

FTEs

Non-Personnel Expenditures:

Internal Services: Decrease in field trips & printing services
 Materials and Supplies: Decrease consumables due to virtual learning
 Tuition Payment to Joint Operations: Decrease in quote
 Capital Outlay: Replacement: Slow motion & replay machine

Total Changes in FTEs

-

Gifted and Talented

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	% Chg
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	1.0	1.0	\$ 92,340	\$ 96,033	\$ 97,954	\$ 98,933	\$ 99,683	\$ 103,919	5.0%
Teachers	54.0	54.0	3,002,630	2,586,261	2,559,814	3,013,268	2,620,540	3,232,069	7.3%
Substitutes Daily			56,055	29,060	3,719	56,191	265	56,158	-0.1%
Part-time Teachers (Hourly)			-	-	-	500	-	500	0.0%
Part-time Support Staff			11,130	24,723	11,046	25,000	6,317	25,000	0.0%
Supplemental Salaries			28,007	8,838	20,000	24,400	3,800	24,400	0.0%
Sub-total: Personnel Costs	55.0	55.0	\$ 3,190,162	\$ 2,744,915	\$ 2,692,532	\$ 3,218,292	\$ 2,730,606	\$ 3,442,046	7.0%
Sub-total: Benefits			\$ 1,191,338	\$ 1,058,154	\$ 1,104,174	\$ 1,242,971	\$ 1,126,470	\$ 1,147,862	-7.7%
Non-Personnel Expenditures									
Contract Services			\$ 301,343	\$ 303,920	\$ 272,310	\$ 349,525	\$ 255,849	\$ 310,630	-11.1%
Transportation - By Contract			-	1,361	-	2,000	-	2,000	0.0%
Internal Services			17,320	10,486	5,091	20,570	2,214	20,570	0.0%
Leases and Rental			12,980	16,000	-	16,000	500	16,000	0.0%
Student Fees			-	-	1,275	28,540	550	28,540	0.0%
Local Mileage			8,706	2,202	1,152	6,900	14	1,900	-72.5%
Professional Development			7,992	26,965	11,296	12,525	21,834	12,525	0.0%
Dues and Memberships			36,990	19,863	2,267	2,400	900	2,400	0.0%
Materials and Supplies			3,187	7,043	1,508	1,900	9,753	1,900	0.0%
Educational Materials			51,936	61,704	29,381	68,540	72,296	86,142	25.7%
Tuition Payment to Joint Operations			114,747	115,809	106,365	115,809	103,464	112,852	-2.6%
Sub-total: Non-Personnel Costs			\$ 555,201	\$ 565,354	\$ 430,645	\$ 624,709	\$ 467,374	\$ 595,459	-4.7%
Grand Total	55.0	55.0	\$ 4,936,701	\$ 4,368,423	\$ 4,227,351	\$ 5,085,972	\$ 4,324,450	\$ 5,185,367	2.0%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase, teacher scale, and compression adjustments

FTEs

Non-Personnel Expenditures:

Contract Services: Field trip cost decreased

Local Mileage: Budget reduced based on historical actuals

Educational Materials: Higher level reading materials

Total Changes in FTEs

-

Athletics

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	% Chg
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	0.5	0.5	\$ 58,233	\$ 60,562	\$ 61,773	\$ 62,391	\$ 63,076	\$ 64,898	4.0%
Athletic Directors and Trainers	10.0	10.0	610,194	640,074	646,975	658,876	640,113	697,044	5.8%
Clerical Support	0.5	0.5	35,125	35,216	21,048	20,706	21,670	21,749	5.0%
Substitutes Daily			3,801	4,359	2,526	3,799	783	5,198	36.8%
Part-time Other Professionals			61,118	65,152	54,512	69,300	18,725	68,300	-1.4%
Part-time (OT) Clerical Support			357	1,039	1,156	800	-	-	-100.0%
Supplemental Salaries			613,246	621,018	485,769	603,959	501,906	603,959	0.0%
Sub-total: Personnel Costs	11.0	11.0	\$ 1,382,073	\$ 1,427,419	\$ 1,273,759	\$ 1,419,831	\$ 1,246,273	\$ 1,461,148	2.9%
Sub-total: Benefits			\$ 335,654	\$ 355,879	\$ 344,810	\$ 303,828	\$ 346,377	\$ 303,259	-0.2%
Non-Personnel Expenditures									
Contract Services			\$ 176,532	\$ 194,771	\$ 151,404	\$ 213,600	\$ 200,055	\$ 197,440	-7.6%
Internal Services			241,648	269,945	249,675	279,790	116,627	279,790	0.0%
Insurance			40,372	37,999	36,637	44,000	42,732	44,000	0.0%
Student Fees			31,550	30,813	43,160	30,000	16,774	30,000	0.0%
Local Mileage			3,812	2,730	3,974	4,000	343	4,000	0.0%
Professional Development			8,805	11,739	7,523	15,000	1,657	15,000	0.0%
Dues and Memberships			20,220	21,186	(1,864)	29,000	13,056	29,000	0.0%
Materials and Supplies			130,969	129,228	135,875	114,500	129,243	114,500	0.0%
Uniforms and Wearing Apparel			74,370	69,685	63,769	96,200	38,361	96,200	0.0%
Food Supplies			-	-	39	-	-	-	0.0%
Capital Outlay: Replacement			15,436	7,870	-	2,000	-	2,000	0.0%
Sub-total: Non-Personnel Costs			\$ 743,714	\$ 775,966	\$ 690,192	\$ 828,090	\$ 558,848	\$ 811,930	-2.0%
Grand Total	11.0	11.0	\$ 2,461,441	\$ 2,559,264	\$ 2,308,761	\$ 2,551,749	\$ 2,151,498	\$ 2,576,337	1.0%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:
3% salary increase

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Summer School

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	% Chg
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Part-time Teachers (Hourly)			\$ 870,061	\$ 659,010	\$ 647,485	\$ 821,098	\$ 726,910	\$ 821,098	0.0%
Part-time Media Specialists			-	3,614	6,577	-	-	-	0.0%
Part-time Assistant Principals			38,137	27,730	49,014	38,137	38,695	38,137	0.0%
Part-time Other Professionals			-	-	-	-	-	-	0.0%
Part-time School Nurses			7,032	11,887	18,293	7,032	8,070	7,032	0.0%
Part-time (OT) Security Officers			-	-	-	-	396	-	0.0%
Part-time (OT) Clerical Support			7,148	6,854	9,208	7,149	11,191	7,149	0.0%
Part-time Instructional Assistants			9,172	121,264	39,622	9,172	1,221	9,172	0.0%
Sub-total: Personnel Costs			\$ 931,550	\$ 830,359	\$ 770,200	\$ 882,588	\$ 786,483	\$ 882,588	0.0%
Sub-total: Benefits			\$ 80,491	\$ 74,881	\$ 63,340	\$ 76,344	\$ 65,671	\$ 76,344	0.0%
Non-Personnel Expenditures									
Contract Services			\$ 49,109	\$ 10,527	\$ -	\$ 10,755	\$ 940,000	\$ 10,755	0.0%
Internal Services			16,482	13,742	2,682	17,295	1,316	17,295	0.0%
Materials and Supplies			7,745	443	9,111	29,335	13,554	29,335	0.0%
Food Supplies			62,352	120,462	30,339	42,900	-	42,900	0.0%
Educational Materials			28,486	27,256	7,681	20,500	13,629	20,500	0.0%
Sub-total: Non-Personnel Costs			\$ 164,174	\$ 172,430	\$ 49,813	\$ 120,785	\$ 968,498	\$ 120,785	0.0%
Grand Total			\$ 1,176,214	\$ 1,077,670	\$ 883,352	\$ 1,079,717	\$ 1,820,652	\$ 1,079,717	0.0%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

FTEs

Non-Personnel Expenditures:

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

Total Changes in FTEs

-

Adult Education

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

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Personnel Costs									
Teachers	2.0	2.0	\$ -	\$ 118,958	\$ 121,199	\$ 122,411	\$ 124,529	\$ 131,272	7.2%
Sub-total: Personnel Costs	2.0	2.0	\$ -	\$ 118,958	\$ 121,199	\$ 122,411	\$ 124,529	\$ 131,272	7.2%
Sub-total: Benefits			\$ -	\$ 40,264	\$ 39,269	\$ 39,917	\$ 51,106	\$ 44,628	11.8%
Non-Personnel Expenditures									
Internal Services			\$ -	\$ -	\$ 40	\$ -	\$ -	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 40	\$ -	\$ -	\$ -	0.0%
Grand Total	2.0	2.0	\$ -	\$ 159,222	\$ 160,508	\$ 162,328	\$ 175,635	\$ 175,900	8.4%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

Teacher scale and compression adjustments

FTEs

Total Changes in FTEs

-

Non-Regular Day School (Pre-School Program)

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

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Personnel Costs									
Administrators	-	-	\$ 37,644	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Teachers	46.3	46.3	2,700,450	2,669,529	2,268,172	2,436,154	-	2,710,900	11.3%
Principals	0.5	0.5	-	39,150	39,933	40,332	1,954,265	42,364	5.0%
Clerical Support	0.9	0.9	65,004	67,604	41,483	32,649	40,332	34,293	5.0%
Instructional Assistants	54.0	54.0	1,206,503	1,219,400	1,146,616	1,287,981	33,396	999,026	-22.4%
Substitutes Daily			90,634	119,508	129,627	92,345	1,015,330	98,279	6.4%
Part-time Other Professionals			16,687	18,520	10,585	18,000	36,881	17,500	-2.8%
Part-time (OT) Clerical Support			4,362	245	-	4,362	-	4,362	0.0%
Part-time Instructional Assistants			13,141	47,167	44,948	13,142	69	13,142	0.0%
Supplemental Salaries			21,650	24,290	22,870	20,850	10,950	20,850	0.0%
Sub-total: Personnel Costs	101.6	101.6	\$ 4,156,075	\$ 4,205,414	\$ 3,704,234	\$ 3,945,815	\$ 3,091,223	\$ 3,940,716	-0.1%
Sub-total: Benefits			\$ 1,843,338	\$ 1,893,213	\$ 1,706,984	\$ 1,798,710	\$ 1,541,168	\$ 1,564,829	-13.0%
Non-Personnel Expenditures									
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,655	100.0%
Contract Services - Daily Subs			131	-	-	-	-	-	0.0%
Internal Services			12,541	12,513	10,393	27,804	6,628	32,354	16.4%
Local Mileage			1,549	1,453	709	1,600	159	1,600	0.0%
Professional Development			-	-	-	-	-	780	100.0%
Dues and Memberships			-	-	-	-	-	30	100.0%
Materials and Supplies			2,902	1,515	2,028	3,074	1,183	3,256	5.9%
Educational Materials			2,858	2,477	2,339	-	1,643	4,225	100.0%
Sub-total: Non-Personnel Costs			\$ 19,981	\$ 17,958	\$ 15,469	\$ 32,478	\$ 9,612	\$ 47,900	47.5%
Grand Total	101.6	101.6	\$ 6,019,394	\$ 6,116,584	\$ 5,426,687	\$ 5,777,003	\$ 4,642,003	\$ 5,553,445	-3.9%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase, teacher scale, and compression adjustments
Attrition & turnover adjustments

FTEs

Non-Personnel Expenditures:

Contract Services: Class observations, tablets, and professional development & class recertifications
Internal Services: Decrease in field trip transportation & printing services
Professional Development: National or state conference for VPI coordinator
Dues and Memberships: NAEYC for Preschool
Educational Materials: Classroom inventory to implement core PK curriculum & consumables

Total Changes in FTEs

-

Instructional Support for Students

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	-	-	\$ 78,385	\$ 81,521	\$ -	\$ -	\$ -	\$ -	0.0%
Other Professionals	6.0	6.0	440,038	455,123	431,702	492,138	364,057	-	-100.0%
Technical Personnel	-	-	48,614	44,979	49,781	52,086	-	-	-100.0%
Clerical Support	-	-	61,574	61,132	64,804	64,275	-	-	-100.0%
Substitutes Daily			700	1,145	484	1,000	-	-	-100.0%
Part-time Other Professionals			1,211	-	-	1,211	-	-	-100.0%
Supplemental Salaries			63,551	59,473	44,258	23,600	53,749	-	-100.0%
Sub-total: Personnel Costs	6.0	6.0	\$ 694,073	\$ 703,373	\$ 591,029	\$ 634,310	\$ 417,807	\$ -	-100.0%
Sub-total: Benefits			\$ 282,608	\$ 298,816	\$ 251,819	\$ 258,881	\$ 174,598	\$ -	-100.0%
Non-Personnel Expenditures									
Contract Services			\$ 350	\$ 72,533	\$ 29,427	\$ 39,300	\$ 8,866	\$ -	-100.0%
Internal Services			19,601	43,787	79,714	127,105	253	106,055	-16.6%
Student Fees			8,779	6,829	-	10,000	727	-	-100.0%
Local Mileage			3,281	3,231	1,733	3,300	168	-	-100.0%
Other Miscellaneous Expenses			3,222	2,500	2,500	2,500	-	-	-100.0%
Materials and Supplies			7,615	11,015	12,659	15,000	10,980	-	-100.0%
Food Supplies			1,765	1,495	3,459	4,000	2,433	-	-100.0%
Educational Materials			-	323	-	-	-	-	0.0%
Tech Software/On-Line Content			28,450	28,450	29,873	30,000	-	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 73,064	\$ 170,163	\$ 159,364	\$ 231,205	\$ 23,428	\$ 106,055	-54.1%
Grand Total	6.0	6.0	\$ 1,049,746	\$ 1,172,351	\$ 1,002,212	\$ 1,124,396	\$ 615,832	\$ 106,055	-90.6%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase

Duties moved to contract services in Improvement of Instruction

FTEs

Non-Personnel Expenditures:

Tech Software/On-Line Content: Funding moved from to classroom instruction

Total Changes in FTEs

-

School Counseling Services

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

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Personnel Costs									
Administrators	1.6	1.6	\$ 150,505	\$ 156,525	\$ 159,655	\$ 161,252	\$ 164,225	\$ 170,349	5.6%
School Counselors	90.0	95.0	4,870,273	4,970,095	5,230,175	5,299,752	5,230,261	5,907,894	11.5%
Clerical Support	4.0	4.0	164,648	170,047	173,352	174,631	178,347	183,429	5.0%
Instructional Assistants	-	5.0	-	-	-	-	-	138,239	100.0%
Substitutes Daily			477	-	47	1,980	-	1,905	-3.8%
Part-time School Counselors			23,463	20,802	8,068	25,000	6,223	20,000	-20.0%
Part-time Other Professionals			33,499	32,610	22,558	35,000	2,783	33,940	-3.0%
Part-time (OT) Clerical Support			198	-	-	300	-	300	0.0%
Part-time Instructional Assistants			76,103	84,404	72,516	83,000	87,358	-	-100.0%
Supplemental Salaries			21,195	17,591	15,330	19,100	2,103	19,100	0.0%
Sub-total: Personnel Costs	95.6	105.6	\$ 5,340,361	\$ 5,452,074	\$ 5,681,701	\$ 5,800,014	\$ 5,671,299	\$ 6,475,156	11.6%
Sub-total: Benefits			\$ 2,164,654	\$ 2,247,419	\$ 2,360,250	\$ 2,453,231	\$ 2,408,446	\$ 2,656,196	8.3%
Non-Personnel Expenditures									
Contract Services			\$ 23,471	\$ 22,666	\$ 5,600	\$ 34,920	\$ 22,779	\$ 33,940	-2.8%
Internal Services			8,940	10,829	6,555	7,400	964	6,446	-12.9%
Local Mileage			2,389	2,518	1,505	2,500	383	2,500	0.0%
Professional Development			8,910	4,945	7,108	7,500	2,240	7,360	-1.9%
Dues and Memberships			957	1,115	960	740	909	726	-1.9%
Materials and Supplies			2,441	4,401	2,079	2,500	1,585	2,400	-4.0%
Food Supplies			2,633	1,864	1,275	2,000	-	1,500	-25.0%
Educational Materials			14,486	13,321	8,809	14,300	1,140	12,660	-11.5%
Tech Software/On-Line Content			-	-	67,548	71,771	67,596	95,269	32.7%
Cap Outlay : Add Tech Hardware			10,905	-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 75,132	\$ 61,659	\$ 101,439	\$ 143,631	\$ 97,595	\$ 162,801	13.3%
Grand Total	95.6	105.6	\$ 7,580,146	\$ 7,761,151	\$ 8,143,390	\$ 8,396,876	\$ 8,177,340	\$ 9,294,153	10.7%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase, teacher scale, and compression adjustments
 Added 5 School Counselors
 Added 5 F/T College & Career Specialists
 Part-time Instructional Assistants moved to Instructional Assistants

FTEs

5.0
5.0

Non-Personnel Expenditures:

Internal Services: Decrease in mailing & printing services
 Educational Materials: Decrease in college prep materials
 Tech Software/On-Line Content: Academic course planner

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

Total Changes in FTEs

10.0

School Social Workers

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

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Personnel Costs									
Administrators	1.0	1.0	\$ -	\$ -	\$ 83,151	\$ 83,983	\$ 84,733	\$ 88,215	5.0%
Teachers	-	-	5,750	-	-	-	-	-	0.0%
Other Professionals	12.0	14.0	580,742	742,539	910,216	1,114,819	757,523	1,136,765	2.0%
Clerical Support	-	-	27,858	-	-	-	-	-	0.0%
Part-time Other Professionals	-	-	-	-	-	1,000	-	2,211	121.1%
Part-time (OT) Clerical Support	-	-	-	-	2,577	1,000	-	1,000	0.0%
Supplemental Salaries	-	-	-	-	-	-	-	\$ 1,100	0.0%
Sub-total: Personnel Costs	13.0	15.0	\$ 614,350	\$ 742,539	\$ 995,944	\$ 1,200,802	\$ 842,255	\$ 1,229,291	2.4%
Sub-total: Benefits			\$ 275,747	\$ 313,395	\$ 411,538	\$ 436,879	\$ 372,424	\$ 547,965	25.4%
Non-Personnel Expenditures									
Internal Services			\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	-100.0%
Local Mileage			7,212	6,543	5,314	7,200	2,069	7,200	0.0%
Materials and Supplies			6,917	7,207	70	12,000	6,496	11,000	-8.3%
Food Supplies			1,322	1,076	1,535	-	-	-	0.0%
Educational Materials			-	-	1,490	-	89	-	0.0%
Sub-total: Non-Personnel Costs			\$ 15,450	\$ 14,826	\$ 8,409	\$ 21,700	\$ 8,655	\$ 18,200	-16.1%
Grand Total	13.0	15.0	\$ 905,547	\$ 1,070,760	\$ 1,415,892	\$ 1,659,381	\$ 1,223,334	\$ 1,795,456	8.2%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase

Added 2 Licensed Clinical Social Workers

Other Professionals: moved to function Psychological Services

During FY 2021 two other professional promoted to Psychologists in Psychological Services

FTEs

2.0

Non-Personnel Expenditures:

Internal Services: Decrease in printing services

Total Changes in FTEs

2.0

Homebound Instruction

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Other Professionals	1.0	1.0	\$ -	\$ -	\$ -	\$ -	\$ 84,660	\$ 88,138	100.0%
Part-time Teachers (Hourly)			258,932	296,326	155,729	225,000	36,694	225,000	0.0%
Sub-total: Personnel Costs	1.0	1.0	\$ 258,932	\$ 296,326	\$ 155,729	\$ 225,000	\$ 121,354	\$ 313,138	39.2%
Sub-total: Benefits			\$ 22,277	\$ 26,509	\$ 13,394	\$ 19,463	\$ 45,791	\$ 43,920	125.7%
Non-Personnel Expenditures									
Internal Services			\$ 362	\$ 362	\$ 180	\$ 600	\$ 90	\$ -	-100.0%
Materials and Supplies			-	-	-	400	-	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 362	\$ 362	\$ 180	\$ 1,000	\$ 90	\$ -	-100.0%
Grand Total	1.0	1.0	\$ 281,571	\$ 323,197	\$ 169,302	\$ 245,463	\$ 167,235	\$ 357,058	45.5%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase

Other Professionals: Job classification student support specialist moved from attendance services to homebound instruction

FTEs

Non-Personnel Expenditures:

Internal Services: Decrease in printing services

Materials and Supplies: Decreased due to historical trend

Total Changes in FTEs

-

Improvement of Instruction

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

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Personnel Costs									
Administrators	20.5	20.5	\$ 1,771,767	\$ 1,879,351	\$ 2,069,644	\$ 2,098,073	\$ 1,909,219	\$ 1,948,416	-7.1%
Teachers	6.0	6.0	311,718	325,864	339,449	335,672	430,429	490,439	46.1%
Other Professionals	1.0	1.0	75,328	78,341	79,908	80,707	81,457	-	-100.0%
Technical Personnel	2.0	2.0	46,806	50,534	51,545	52,061	115,578	123,292	136.8%
Clerical Support	12.5	12.5	450,993	448,468	444,995	463,860	503,871	430,110	-7.3%
Substitutes Daily			67,023	69,727	67,662	138,265	480	113,300	-18.1%
Part-time Teachers (Hourly)			118,201	97,802	89,023	121,900	184,153	140,600	15.3%
Part-time Other Professionals			11,078	11,996	8,127	11,078	-	11,078	0.0%
Part-time Support Staff			6,363	2,175	761	27,700	10,375	6,500	-76.5%
Part-time (OT) Clerical Support			774	-	-	800	-	-	-100.0%
Supplemental Salaries			7,454	8,289	6,795	3,200	650	7,700	140.6%
Sub-total: Personnel Costs	42.0	42.0	\$ 2,867,504	\$ 2,972,547	\$ 3,157,909	\$ 3,333,315	\$ 3,236,211	\$ 3,271,435	-1.9%
Sub-total: Benefits			\$ 1,292,857	\$ 1,279,278	\$ 1,393,571	\$ 1,508,813	\$ 1,447,449	\$ 1,500,097	-0.6%
Non-Personnel Expenditures									
Contract Services			\$ 419,859	\$ 452,989	\$ 543,811	\$ 547,190	\$ 455,624	\$ 628,960	14.9%
Internal Services			289,427	291,452	252,049	290,165	76,668	220,783	-23.9%
Student Fees			-	972	2,611	10,000	843	6,000	-40.0%
Local Mileage			26,794	30,805	23,611	28,000	2,718	30,000	7.1%
Professional Development			93,798	94,259	77,835	138,220	60,978	123,320	-10.8%
Dues and Memberships			14,057	17,311	11,256	37,640	7,394	39,880	6.0%
Materials and Supplies			59,549	88,421	120,173	100,379	78,473	83,179	-17.1%
Food Supplies			5,971	6,764	19,283	25,800	5,025	21,720	-15.8%
Educational Materials			235,600	341,552	246,393	553,647	489,245	523,016	-5.5%
Tech Software/On-Line Content			88,441	21,534	20,866	46,636	10,113	46,636	0.0%
Capital Outlay: Replacement			42,426	2,176	9,078	17,500	408,610	17,500	0.0%
Capital Outlay: Additions			101,022	133,028	272,625	5,000	6,126	5,000	0.0%
Sub-total: Non-Personnel Costs			\$ 1,376,944	\$ 1,481,263	\$ 1,599,591	\$ 1,800,177	\$ 1,601,818	\$ 1,745,994	-3.0%
Grand Total	42.0	42.0	\$ 5,537,305	\$ 5,733,088	\$ 6,151,071	\$ 6,642,305	\$ 6,285,479	\$ 6,517,526	-1.9%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase, teacher scale, and compression adjustments

FTEs

Non-Personnel Expenditures:

Contract Services: Increase to add science curriculum at STEM schools, online math tools, and literacy summit keynote speaker

Internal Services: Decrease in printing services

Student Fees: Robotics team

Food Supplies: Decreases in in-person workshop and conferences for staff (more virtual options)

Total Changes in FTEs

-

Media Services

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	% Chg
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	1.0	1.0	\$ 92,417	\$ 96,113	\$ 98,035	\$ 99,016	\$ 99,766	\$ 104,005	5.0%
Media Specialists	44.0	44.0	2,512,451	2,533,315	2,466,970	2,712,823	2,564,990	2,882,526	6.3%
Clerical Support	32.0	32.0	478,071	685,042	725,054	745,794	772,401	763,695	2.4%
Substitutes Daily			-	270	3,040	7,505	16,202	7,505	0.0%
Part-time Media Specialists			7,794	999	4,613	6,960	28,221	6,120	-12.1%
Part-time (OT) Clerical Support			32,315	16,592	12,318	32,316	4,580	32,316	0.0%
Part-time Instructional Assistants			788	-	2,023	788	-	788	0.0%
Supplemental Salaries			11,963	9,981	10,704	9,000	4,500	9,000	0.0%
Sub-total: Personnel Costs	77.0	77.0	\$ 3,135,799	\$ 3,342,313	\$ 3,322,757	\$ 3,614,202	\$ 3,490,659	\$ 3,805,955	5.3%
Sub-total: Benefits			\$ 1,357,288	\$ 1,487,149	\$ 1,483,053	\$ 1,614,196	\$ 1,621,009	\$ 1,673,623	3.7%
Non-Personnel Expenditures									
Contract Services			\$ 57,890	\$ 53,097	\$ 51,650	\$ 51,650	\$ 51,650	\$ 62,850	21.7%
Internal Services			71	331	115	650	-	650	0.0%
Local Mileage			1,230	946	408	1,200	-	1,200	0.0%
Professional Development			1,944	1,057	6,194	3,025	1,304	5,540	83.1%
Materials and Supplies			5,115	2,674	382	4,975	12,810	5,280	6.1%
Food Supplies			88	8,462	-	-	-	-	0.0%
Educational Materials			239,971	513,333	254,401	261,200	525,322	261,200	0.0%
Tech Software/On-Line Content			89,744	101,566	100,905	106,696	84,798	84,844	-20.5%
Capital Outlay: Replacement			64,889	37,255	-	-	13,091	-	0.0%
Capital Outlay: Add			76,285	47,271	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 537,228	\$ 765,992	\$ 414,054	\$ 429,396	\$ 688,975	\$ 421,564	-1.8%
Grand Total	77.0	77.0	\$ 5,030,315	\$ 5,595,454	\$ 5,219,865	\$ 5,657,794	\$ 5,800,643	\$ 5,901,142	4.3%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:
3% salary increase

FTEs

Non-Personnel Expenditures:

Contract Services: Replace barcodes for four schools with name changes
Professional Development: Decreases in in-person workshop and conferences for staff (more virtual options)
Tech Software/On-Line Content: Online research suite discontinued

Total Changes in FTEs

-

Office of the Principal

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	% Chg
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Program Administrators	4.0	4.0	\$ 363,538	\$ 380,002	\$ 327,643	\$ 330,920	\$ 289,174	\$ 344,737	4.2%
Principals	37.0	37.0	3,589,570	3,704,663	3,702,178	3,543,319	3,686,926	3,723,448	5.1%
Asst Principals	74.0	80.0	5,535,137	5,260,491	5,281,333	5,410,850	5,524,564	5,978,669	10.5%
Technical Personnel	10.0	10.0	228,538	243,072	206,655	209,462	186,595	237,837	13.5%
Clerical Support	111.0	111.0	3,482,393	3,609,916	3,595,893	3,611,313	3,653,789	3,731,508	3.3%
Part-time Principals			82,658	164,687	79,292	117,491	42,096	88,000	-25.1%
Part-time (OT) Clerical Support			43,141	43,607	42,966	42,169	23,274	42,169	0.0%
Part-time Cafeteria Monitors			209,294	204,007	144,986	212,780	-	212,780	0.0%
Supplemental Salaries			57,487	51,722	50,189	76,088	5,683	78,288	2.9%
Sub-total: Personnel Costs	236.0	242.0	\$ 13,591,754	\$ 13,662,166	\$ 13,431,135	\$ 13,554,392	\$ 13,412,101	\$ 14,437,436	6.5%
Sub-total: Benefits			\$ 5,742,272	\$ 5,733,384	\$ 5,858,179	\$ 5,948,752	\$ 6,099,594	\$ 6,398,704	7.6%
Non-Personnel Expenditures									
Internal Services			\$ 44,063	\$ 43,344	\$ 45,849	\$ 79,201	\$ 87,623	\$ 79,201	0.0%
Local Mileage			15,891	12,713	9,527	16,000	3,431	16,000	0.0%
Professional Development			762	-	3,122	-	-	-	0.0%
Materials and Supplies			61,230	54,955	35,807	78,453	48,595	78,453	0.0%
Educational Materials			2,350	2,155	1,121	2,000	1,273	2,000	0.0%
Sub-total: Non-Personnel Costs			\$ 124,296	\$ 113,167	\$ 95,426	\$ 175,654	\$ 140,922	\$ 175,654	0.0%
Grand Total	236.0	242.0	\$ 19,458,322	\$ 19,508,718	\$ 19,384,741	\$ 19,678,798	\$ 19,652,617	\$ 21,011,794	6.8%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase	FTEs
Added Grade 7 Assistant Principal (Huntington)	1.0
Added 5 Assistant Administrators (AP)	5.0

Non-Personnel Expenditures:

Total Changes in FTEs	6.0
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School Board Services

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

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Personnel Costs									
Board Members	-	-	\$ 107,000	\$ 107,000	\$ 106,607	\$ 107,000	\$ 107,000	\$ 107,000	0.0%
Clerical Support	1.0	1.0	53,209	51,746	48,833	49,321	50,071	51,806	5.0%
Part-time (OT) Clerical Support			633	1,451	-	800	-	-	-100.0%
Sub-total: Personnel Costs	1.0	1.0	\$ 160,842	\$ 160,197	\$ 155,440	\$ 157,121	\$ 157,071	\$ 158,806	1.1%
Sub-total: Benefits			\$ 29,021	\$ 28,038	\$ 36,654	\$ 41,849	\$ 54,423	\$ 21,663	-48.2%
Non-Personnel Expenditures									
Contract Services			\$ 34,958	\$ 12,068	\$ 10,200	\$ 13,700	\$ 10,200	\$ 13,700	0.0%
Internal Services			758	581	612	900	483	700	-22.2%
Local Mileage			180	220	-	200	-	200	0.0%
Professional Development			22,390	29,395	19,042	30,000	21,262	30,000	0.0%
Support To Other Entities			3,425	5,074	3,915	5,000	2,054	5,000	0.0%
Dues and Memberships			25,361	38,352	14,525	30,000	25,460	26,000	-13.3%
Materials and Supplies			2,443	1,787	969	2,000	663	2,000	0.0%
Food Supplies			527	1,556	2,622	1,700	2,584	2,700	58.8%
Educational Materials			225	86	180	150	191	150	0.0%
Sub-total: Non-Personnel Costs			\$ 90,266	\$ 89,119	\$ 52,065	\$ 83,650	\$ 62,898	\$ 80,450	-3.8%
Grand Total	1.0	1.0	\$ 280,129	\$ 277,354	\$ 244,159	\$ 282,620	\$ 274,392	\$ 260,919	-7.7%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase

Part-time (OT) Clerical Support provided by Superintendent's Office

FTEs

Non-Personnel Expenditures:

Internal Services: Decrease in copier

Dues and Memberships: Decrease due to irregularity in three year trend

Food Supplies: Decreases in in-person workshop and conferences for staff (more virtual options)

Total Changes in FTEs

-

Executive Administration Services

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	% Chg
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	2.0	2.0	\$ 212,880	\$ 221,442	\$ 219,586	\$ 227,727	\$ 224,422	\$ 239,081	5.0%
Superintendent	1.0	1.0	197,657	218,600	225,377	227,631	250,745	239,102	5.0%
Asst Supt/COS/Chief Acad Officer	3.0	3.0	333,291	533,289	527,334	532,040	507,562	545,647	2.6%
Clerical Support	4.0	4.0	114,345	144,628	154,478	162,150	166,778	170,320	5.0%
Part-time (OT) Clerical Support			3,112	3,939	2,113	3,500	98	2,600	-25.7%
Supplemental Salaries			3,646	2,200	7,200	2,200	5,367	2,200	0.0%
Sub-total: Personnel Costs	10.0	10.0	\$ 864,931	\$ 1,124,098	\$ 1,136,088	\$ 1,155,249	\$ 1,154,972	\$ 1,198,950	3.8%
Sub-total: Benefits			\$ 341,946	\$ 438,737	\$ 425,905	\$ 456,280	\$ 449,047	\$ 512,342	12.3%
Non-Personnel Expenditures									
Contract Services			\$ 2,320	\$ 50	\$ 8,316	\$ 4,500	\$ 157	\$ 4,500	0.0%
Internal Services			5,054	11,532	3,480	4,625	759	4,625	0.0%
Local Mileage			201	1,626	1,564	250	242	250	0.0%
Professional Development			7,215	12,463	22,762	14,800	21,048	14,800	0.0%
Dues and Memberships			10,134	10,706	7,084	12,300	18,106	12,300	0.0%
Materials and Supplies			1,081	3,755	4,789	6,425	4,418	6,425	0.0%
Food Supplies			4,167	9,863	9,067	10,400	2,758	10,400	0.0%
Educational Materials			1,590	511	1,503	4,450	1,085	4,450	0.0%
Sub-total: Non-Personnel Costs			\$ 31,762	\$ 50,506	\$ 58,565	\$ 57,750	\$ 48,573	\$ 57,750	0.0%
Grand Total	10.0	10.0	\$ 1,238,639	\$ 1,613,340	\$ 1,620,557	\$ 1,669,278	\$ 1,652,592	\$ 1,769,042	6.0%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Information Services

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

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Personnel Costs									
Administrators	3.0	3.0	\$ 217,897	\$ 227,033	\$ 262,406	\$ 294,057	\$ 226,322	\$ 302,841	3.0%
Other Professionals	4.0	4.0	225,404	252,208	279,223	295,165	298,165	310,038	5.0%
Technical Personnel	5.0	5.0	252,244	260,906	266,719	268,669	273,023	282,215	5.0%
Clerical Support	3.0	3.0	95,240	98,938	93,043	77,946	94,490	106,823	37.0%
Substitutes Daily			550	765	-	2,600	-	-	-100.0%
Part-time Other Professionals			747	-	36	800	58	800	0.0%
Part-time Support Staff			5,151	7,451	6,200	7,150	7,788	7,000	-2.1%
Part-time (OT) Clerical Support			1,210	2,339	2,093	1,210	680	1,950	61.2%
Supplemental Salaries			22,978	15,626	10,342	24,700	9,638	24,700	0.0%
Sub-total: Personnel Costs	15.0	15.0	\$ 821,421	\$ 865,266	\$ 920,063	\$ 972,297	\$ 910,163	\$ 1,036,367	6.6%
Sub-total: Benefits			\$ 347,417	\$ 376,433	\$ 411,542	\$ 436,730	\$ 427,690	\$ 440,262	0.8%
Non-Personnel Expenditures									
Contract Services			\$ 231,272	\$ 192,327	\$ 139,388	\$ 205,706	\$ 164,043	\$ 205,706	0.0%
Internal Services			(74,971)	(90,546)	(104,350)	(88,605)	(136,293)	(91,848)	3.7%
Postage			85,201	93,475	118,696	109,500	169,500	109,500	0.0%
Insurance			-	-	1,377	1,102	1,408	2,311	109.7%
Student Fees			4,958	4,454	1,645	3,300	2,114	3,300	0.0%
Local Mileage			3,403	2,608	2,349	3,500	1,465	3,500	0.0%
Professional Development			4,965	8,950	7,382	15,500	428	15,500	0.0%
Dues and Memberships			1,729	1,977	1,084	1,885	2,378	1,895	0.5%
Materials and Supplies			43,993	42,892	35,355	42,200	30,305	42,100	-0.2%
Uniforms and Wearing Apparel			217	229	556	790	99	790	0.0%
Food Supplies			573	1,398	3,235	4,000	274	4,000	0.0%
Educational Materials			114	328	111	876	478	846	-3.4%
Tech Software/On-Line Content			1,610	1,342	643	2,000	2,139	2,000	0.0%
Capital Outlay: Replacement			16,255	13,973	3,342	7,550	7,809	5,230	-30.7%
Capital Outlay: Additions			38,638	25,497	18,566	20,600	19,025	17,800	-13.6%
Sub-total: Non-Personnel Costs			\$ 357,957	\$ 298,905	\$ 229,379	\$ 329,904	\$ 265,174	\$ 322,630	-2.2%
Grand Total	15.0	15.0	\$ 1,526,795	\$ 1,540,604	\$ 1,560,984	\$ 1,738,931	\$ 1,603,027	\$ 1,799,259	3.5%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase
 Long term vacancy previously supported by temps
 Part-time Other Professionals repurposed to Clerical Support

FTEs

Non-Personnel Expenditures:

Insurance: White fleet inventory necessitated adjustment of insurance
 Capital Outlay: Replacement: Decrease in mobile camera replacement
 Capital Outlay: Additions: Decrease in cost for schools with new cable needs

Total Changes in FTEs

-

Human Resources

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 96,242	\$ 100,092	\$ 114,618	\$ 88,426	\$ 89,176	\$ 136,411	54.3%
Other Professionals	14.0	14.0	907,357	948,757	909,670	932,339	1,008,143	1,086,998	16.6%
Clerical Support	9.0	9.0	344,696	356,601	382,172	410,092	347,220	391,116	-4.6%
Part-time (OT) Clerical Support			17,612	22,381	15,754	-	11,441	15,000	0.0%
Supplemental Salaries			2,200	2,200	-	2,200	-	42,700	1840.9%
Sub-total: Personnel Costs	24.0	24.0	\$ 1,368,107	\$ 1,430,031	\$ 1,422,215	\$ 1,433,057	\$ 1,455,981	\$ 1,672,225	16.7%
Sub-total: Benefits			\$ 590,562	\$ 622,912	\$ 958,860	\$ 689,202	\$ 1,142,728	\$ 1,062,918	54.2%
Non-Personnel Expenditures									
Contract Services			\$ 399,297	\$ 238,765	\$ 398,519	\$ 334,320	\$ 215,939	\$ 435,050	30.1%
Internal Services			27,005	27,837	29,295	28,000	9,417	30,000	7.1%
Telecommunications			(243)	-	-	-	-	-	0.0%
Postage			5	-	-	-	-	-	0.0%
Local Mileage			972	1,442	1,338	1,000	29	1,000	0.0%
Professional Development			19,987	22,031	32,495	24,800	25,372	26,300	6.0%
Other Miscellaneous Expenses			-	237	11	-	-	61,125	100.0%
Materials and Supplies			33,320	20,492	21,677	26,050	23,216	26,725	2.6%
Food Supplies			3,306	4,033	4,485	5,475	174	5,075	-7.3%
Tech Software/On-Line Content			74,550	153,684	-	178,157	153,536	202,403	13.6%
Educational Materials			-	-	20	-	-	-	0.0%
Tech Hardware: Non-Capitalized			-	-	155,300	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 558,199	\$ 468,521	\$ 643,141	\$ 597,802	\$ 427,683	\$ 787,678	31.8%
Grand Total	24.0	24.0	\$ 2,516,868	\$ 2,521,463	\$ 3,024,216	\$ 2,720,061	\$ 3,026,392	\$ 3,522,821	29.5%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase
 Annual School report general ledger account correction
 New Supplements added to support Wellness Leads previously charged to health fund

FTEs

Non-Personnel Expenditures:

Contract Services: Wellness administration fees previously charged to health fund
 Other Miscellaneous Expenses: Wellness grants
 Tech Software/On-Line Content: Annual contract increases

Total Changes in FTEs

-

Accountability & Planning Services

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	% Chg	
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget		
Personnel Costs										
Administrators	1.0	1.0	\$ -	\$ -	\$ -	\$ -	\$ 105,718	\$ 210,325	100.0%	
Other Professionals	3.0	3.0	66,523	150,782	242,267	256,972	268,356	435,988	69.7%	
Clerical Support	-	-	-	-	-	-	-	91,322	0.0%	
Part-time Support Staff	-	-	-	-	-	-	-	8,850	0.0%	
Supplemental Salaries	-	-	-	-	-	-	-	18,000	0.0%	
Sub-total: Personnel Costs	4.0	4.0	\$ 66,523	\$ 150,782	\$ 242,267	\$ 256,972	\$ 374,075	\$ 764,485	197.5%	
Sub-total: Benefits			\$ 24,222	\$ 65,658	\$ 98,304	\$ 105,163	\$ 151,756	\$ 347,259	230.2%	
Non-Personnel Expenditures										
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 281,325	100.0%	
Internal Services			2,552	1,909	2,242	1,000	2,060	35,250	3425.0%	
Fees			-	-	-	-	-	9,800	0.0%	
Professional Development			-	-	-	-	-	10,295	100.0%	
Dues and Memberships			-	-	-	-	-	1,044	0.0%	
Materials and Supplies			-	-	-	-	6,700	26,600	100.0%	
Food Supplies			-	-	-	-	-	5,150	100.0%	
Educational Materials			-	-	-	-	-	1,500	100.0%	
Tech Software/On-Line Content			-	-	-	-	-	145,554	100.0%	
Sub-total: Non-Personnel Costs			\$ 2,552	\$ 1,909	\$ 2,242	\$ 1,000	\$ 8,761	\$ 516,518	51551.8%	
Grand Total	4.0	4.0	\$ 93,297	\$ 218,349	\$ 342,813	\$ 363,135	\$ 534,592	\$ 1,628,262	348.4%	

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase

Added Director of Equity, Assessment, & Strategic Operations

FTEs

Non-Personnel Expenditures:

Contract Services: Program evaluation process implementation

Internal Services: Increase in mail & printing services

Local Mileage: Increase due to new department

Professional Development: Decreases in in-person workshop and conferences for staff (more virtual options)

Materials and Supplies: Office supplies

Food Supplies: Decreases in in-person workshop and conferences for staff (more virtual options)

Educational Materials: Program evaluation standards

Tech Software/On-Line Content: Online local academic student assessment

Total Changes in FTEs

-

Fiscal Services

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

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Personnel Costs									
Other Professionals	12.0	12.0	\$ 628,452	\$ 781,984	\$ 853,740	\$ 983,858	\$ 944,733	\$ 1,002,303	1.9%
Technical Personnel	5.0	5.0	225,343	224,015	198,758	199,194	204,963	209,229	5.0%
Part-time Support Staff			3,455	5,184	6,423	3,698	7,124	5,209	40.9%
Sub-total: Personnel Costs	17.0	17.0	\$ 857,250	\$ 1,011,182	\$ 1,058,921	\$ 1,186,750	\$ 1,156,820	\$ 1,216,741	2.5%
Sub-total: Benefits			\$ 346,167	\$ 411,566	\$ 444,260	\$ 499,753	\$ 475,069	\$ 462,969	-7.4%
Non-Personnel Expenditures									
Contract Services			\$ 198,515	\$ 165,807	\$ 272,047	\$ 246,904	\$ 213,541	\$ 250,454	1.4%
Internal Services			19,725	22,201	18,241	25,100	35,212	25,500	1.6%
Insurance			-	3,436	1,928	1,928	1,971	-	-100.0%
Local Mileage			279	196	217	300	-	300	0.0%
Professional Development			833	5,743	3,371	7,850	51	7,850	0.0%
Dues and Memberships			8,317	7,577	7,265	10,185	2,633	10,212	0.3%
Materials and Supplies			16,693	18,688	22,207	20,081	6,219	20,490	2.0%
Food Supplies			-	763	728	781	15,319	151	-80.7%
Educational Materials			208	419	-	790	505	790	0.0%
Tech Software/On-Line Content			23,441	24,694	42,877	24,830	34,170	40,224	62.0%
Capital Outlay: Replacement			-	-	2,550	-	200,000	-	0.0%
Sub-total: Non-Personnel Costs			\$ 268,011	\$ 249,523	\$ 371,431	\$ 338,749	\$ 509,621	\$ 355,971	5.1%
Grand Total	17.0	17.0	\$ 1,471,429	\$ 1,672,271	\$ 1,874,612	\$ 2,025,252	\$ 2,141,509	\$ 2,035,681	0.5%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:
3% salary increase

FTEs

Non-Personnel Expenditures:

Insurance: White fleet inventory necessitated adjustment of insurance
 Food Supplies: Decreases in in-person workshop and conferences for staff (more virtual options)
 Tech Software/On-Line Content: Bookkeeper training & license for cash suite

Total Changes in FTEs

-

Purchasing Services

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 96,432	\$ 103,480	\$ 98,037	\$ 106,605	\$ 71,657	\$ 82,300	-22.8%
Other Professionals	4.0	4.0	212,075	231,591	188,399	223,298	153,026	194,226	-13.0%
Clerical Support	1.0	1.0	34,075	35,439	32,681	35,350	31,558	39,516	11.8%
Sub-total: Personnel Costs	6.0	6.0	\$ 342,583	\$ 370,509	\$ 319,117	\$ 365,253	\$ 256,240	\$ 316,042	-13.5%
Sub-total: Benefits			\$ 140,734	\$ 156,288	\$ 121,920	\$ 140,269	\$ 115,060	\$ 131,339	-6.4%
Non-Personnel Expenditures									
Contract Services			\$ 2,053	\$ 900	\$ -	\$ 1,600	\$ -	\$ 1,200	-25.0%
Internal Services			588	554	1,218	1,600	786	1,450	-9.4%
Local Mileage			-	-	-	175	-	-	-100.0%
Professional Development			2,180	-	575	3,051	1,990	3,051	0.0%
Dues and Memberships			780	405	860	815	960	1,100	35.0%
Materials and Supplies			1,356	2,069	1,051	2,500	1,204	2,250	-10.0%
Educational Materials			-	155	172	238	50	425	78.6%
Tech Software/On-Line Content			980	1,033	1,033	4,549	1,103	4,549	0.0%
Capital Outlay: Replacement			-	-	-	-	300,000	-	0.0%
Capital Outlay: Additions			-	-	-	-	25,603	-	0.0%
Sub-total: Non-Personnel Costs			\$ 7,937	\$ 5,116	\$ 4,909	\$ 14,528	\$ 331,695	\$ 14,025	-3.5%
Grand Total	6.0	6.0	\$ 491,253	\$ 531,913	\$ 445,946	\$ 520,050	\$ 702,996	\$ 461,406	-11.3%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase

Attrition & Turnover adjustments

FTEs

Non-Personnel Expenditures:

Contract Services: Legal ads no longer mandatory

Internal Services: Decrease in print & mail services

Local Mileage: Budget reduced based on historical actuals

Dues and Memberships: National contract management association annual fee increase

Educational Materials: Updated school law desks books

Total Changes in FTEs

-

Printing Services

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	% Chg
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Other Professionals	1.0	1.0	\$ 73,843	\$ 76,797	\$ 78,333	\$ 79,116	\$ 79,866	\$ 83,103	5.0%
Technical Personnel	3.0	3.0	144,282	149,878	158,756	154,406	156,656	162,187	5.0%
Part-time Support Staff			104	283	72	4,500	-	4,500	0.0%
Sub-total: Personnel Costs	4.0	4.0	\$ 218,229	\$ 226,957	\$ 237,160	\$ 238,022	\$ 236,522	\$ 249,790	4.9%
Sub-total: Benefits			\$ 97,071	\$ 103,005	\$ 109,032	\$ 112,473	\$ 115,115	\$ 118,845	5.7%
Non-Personnel Expenditures									
Contract Services			\$ 33,076	\$ 49,601	\$ 50,564	\$ 53,931	\$ 48,775	\$ 53,931	0.0%
Internal Services			(683,257)	(655,132)	(637,540)	(663,362)	(261,719)	(681,604)	2.7%
Materials and Supplies			85,941	89,642	89,255	87,500	82,984	87,500	0.0%
Uniforms and Wearing Apparel			-	-	370	400	-	500	25.0%
Capitalized Lease - Copiers			268,697	259,782	173,823	171,037	471,891	171,037	0.0%
Sub-total: Non-Personnel Costs			\$ (295,542)	\$ (256,108)	\$ (323,528)	\$ (350,494)	\$ 341,931	\$ (368,636)	5.2%
Grand Total	4.0	4.0	\$ 19,758	\$ 73,855	\$ 22,664	\$ -	\$ 693,567	\$ -	0%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase

FTEs

Non-Personnel Expenditures:

Uniforms and Wearing Apparel: Steel toed required footwear

Total Changes in FTEs

-

Attendance Services

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	% Chg
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Other Professionals	9.0	9.0	\$ 455,655	\$ 585,491	\$ 538,463	\$ 549,263	\$ 486,627	\$ 565,862	3.0%
Clerical Support	4.0	4.0	97,813	86,608	79,247	219,449	108,581	123,494	-43.7%
Part-time (OT) Clerical Support			2,985	3,068	8,543	2,986	249	2,588	-13.3%
Supplemental Salaries			-	1,592	1,180	-	-	-	0.0%
Sub-total: Personnel Costs	13.0	13.0	\$ 556,453	\$ 676,758	\$ 627,434	\$ 771,697	\$ 595,458	\$ 691,944	-10.3%
Sub-total: Benefits			\$ 248,054	\$ 298,719	\$ 269,838	\$ 316,704	\$ 260,661	\$ 267,879	-15.4%
Non-Personnel Expenditures									
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 7,300	\$ 10,000	100.0%
Internal Services			-	-	-	-	1,661	42,400	100.0%
Local Mileage			3,552	3,375	3,133	3,700	2,097	3,700	0.0%
Professional Development			-	-	-	-	3,604	12,000	100.0%
Materials and Supplies			-	-	-	-	4,312	6,500	100.0%
Food Supplies			-	-	-	-	392	2,500	100.0%
Educational Materials			-	-	-	-	881	3,500	100.0%
Sub-total: Non-Personnel Costs			\$ 3,552	\$ 3,375	\$ 3,133	\$ 3,700	\$ 20,247	\$ 80,600	2078.4%
Grand Total	13.0	13.0	\$ 808,059	\$ 978,853	\$ 900,405	\$ 1,092,101	\$ 876,366	\$ 1,040,423	-4.7%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase
 Student support specialist moved to Homebound services

FTEs

Non-Personnel Expenditures:

Variances from funding transferred from instructional support & classroom instruction for student conduct & discipline

Total Changes in FTEs

-

Health Services

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

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Personnel Costs									
Teachers	-	-	\$ 105,218	\$ -	\$ -	\$ -		\$ -	0.0%
Other Professionals	2.0	2.0	77,619	80,200	86,519	82,357	162,612	86,102	4.5%
School Nurses	52.0	52.0	2,025,554	2,066,660	2,111,569	2,213,440	2,062,460	2,483,775	12.2%
Psychologists			-	-	-	-	292,060		
Clerical Support	1.0	1.0	35,177	36,584	37,316	37,689	39,508	39,588	5.0%
Nurses Assistants	7.0	7.0	149,874	154,652	161,155	162,800	169,550	171,003	5.0%
Sub-total: Personnel Costs	62.0	62.0	\$ 2,393,443	\$ 2,338,096	\$ 2,396,559	\$ 2,496,287	\$ 2,726,191	\$ 2,780,468	11.4%
Sub-total: Benefits			\$ 1,026,764	\$ 1,030,613	\$ 1,031,269	\$ 1,024,060	\$ 1,141,082	\$ 1,045,541	2.1%
Non-Personnel Expenditures									
Contract Services			\$ 75,452	\$ 68,135	\$ 74,965	\$ 70,685	\$ 59,755	\$ 70,160	-0.7%
Internal Services			3,829	4,992	2,855	5,050	2,399	4,520	-10.5%
Local Mileage			1,425	1,363	868	1,500	40	1,500	0.0%
Professional Development			1,260	1,134	993	2,025	1,444	1,200	-40.7%
Dues and Memberships			-	155	155	300	155	155	-48.3%
Materials and Supplies			21,415	47,987	30,837	66,850	49,009	67,100	0.4%
Food Supplies			652	719	354	1,000	827	700	-30.0%
Educational Materials			969	323	85	1,000	-	750	-25.0%
Capital Outlay: Replacement			18,051	2,196	12,721	11,550	30,334	10,706	-7.3%
Capital Outlay: Additions			1,000	57,779	243	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 124,054	\$ 184,786	\$ 124,077	\$ 159,960	\$ 143,963	\$ 156,791	-2.0%
Grand Total	62.0	62.0	\$ 3,544,261	\$ 3,553,495	\$ 3,551,905	\$ 3,680,307	\$ 4,011,236	\$ 3,982,800	8.2%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase and grade adjustments

FTEs

Non-Personnel Expenditures:

Internal Services: Decrease in print & mail services

Professional Development: Decreases in in-person workshop and conferences for staff (more virtual options)

Dues and Memberships: Discontinued Membership

Food Supplies: Decreases in in-person workshop and conferences for staff (more virtual options)

Educational Materials: Reference materials available on-line

Total Changes in FTEs

-

Psychological Services

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

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Personnel Costs									
Psychologists	24.0	26.0	\$ 1,136,251	\$ 1,079,617	\$ 932,771	\$ 1,254,742	\$ 917,768	\$ 1,647,256	31.3%
Supplemental Salaries			12,045	9,830	7,700	11,950	667	11,950	0.0%
Sub-total: Personnel Costs	24.0	26.0	\$ 1,148,296	\$ 1,089,447	\$ 940,471	\$ 1,266,692	\$ 918,435	\$ 1,659,206	31.0%
Sub-total: Benefits			\$ 429,775	\$ 426,956	\$ 347,534	\$ 409,550	\$ 343,611	\$ 581,701	42.0%
Non-Personnel Expenditures									
Internal Services			\$ -	\$ 424	\$ 2,527	\$ -	\$ -	\$ -	0.0%
Local Mileage			6,429	4,604	3,565	6,500	466	6,500	0.0%
Materials and Supplies			18,713	19,613	16,831	20,000	17,229	18,000	-10.0%
Capital Outlay: Additions			2,392	4,792	3,588	5,000	310	2,500	-50.0%
Sub-total: Non-Personnel Costs			\$ 27,534	\$ 29,433	\$ 26,511	\$ 31,500	\$ 18,005	\$ 27,000	-14.3%
Grand Total	24.0	26.0	\$ 1,605,605	\$ 1,545,836	\$ 1,314,516	\$ 1,707,743	\$ 1,280,051	\$ 2,267,907	32.8%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase

Added 2 Psychologists

Job Classification other professional replaced with job classification Psychologists per the annual school report requirement

2 positions promoted in FY 2021 to psychologist from social workers

FTEs

2.0

Non-Personnel Expenditures:

Materials and Supplies- Less student testing supplies purchased

Capital Outlay: Additions- Decrease in equipment purchases for online assessments

Total Changes in FTEs

2.0

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		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	% Chg
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	1.0	1.0	\$ 113,896	\$ 118,452	\$ 120,821	\$ 122,029	\$ 122,376	\$ 126,934	4.0%
Other Professionals	8.0	8.0	489,241	503,372	559,316	563,540	588,548	591,937	5.0%
Technical Personnel	9.0	9.0	433,610	450,202	459,385	462,259	470,447	485,551	5.0%
Clerical Support	4.0	4.0	124,982	131,560	127,961	135,902	134,241	141,703	4.3%
Trades Personnel	23.0	23.0	913,645	950,162	955,944	986,801	981,983	1,038,625	5.3%
Bus Drivers	340.0	340.0	6,240,409	6,477,955	6,592,083	7,628,823	5,937,258	6,646,847	-12.9%
Service Personnel	98.0	98.0	1,179,090	1,195,968	1,197,892	1,388,579	1,112,885	1,146,586	-17.4%
Part-time (OT) Clerical Support			8,278	7,596	7,241	8,300	2,289	8,300	0.0%
Part-time (OT) Trades Personnel			24,025	27,095	23,550	24,000	20,839	24,000	0.0%
Bus Drivers - Part-time (OT)			1,221,436	1,188,507	1,179,264	1,250,000	256,990	1,212,000	-3.0%
Bus Drivers contract to 40 hrs.			1,321,578	1,248,574	871,121	1,325,000	344,096	1,369,385	3.3%
Bus Assistants - Part-time (OT)			127,052	117,967	129,295	121,390	39,960	116,000	-4.4%
Bus Assistants contract to 40 hrs.			259,400	286,870	179,129	250,000	65,302	200,000	-20.0%
Supplemental Salaries			156,279	148,861	106,663	132,570	67,954	132,570	0.0%
Sub-total: Personnel Costs	483.00	483.0	\$ 12,612,923	\$ 12,853,143	\$ 12,509,664	\$ 14,399,195	\$ 10,145,169	\$ 13,240,438	-8.0%
Sub-total: Benefits			\$ 4,809,414	\$ 5,163,294	\$ 4,992,917	\$ 4,923,678	\$ 4,448,199	\$ 4,447,323	-9.7%
Non-Personnel Expenditures									
Contract Services			\$ 215,664	\$ 269,925	\$ 404,736	\$ 522,262	\$ 454,673	\$ 301,030	-42.4%
Internal Services			(1,146,148)	(1,305,138)	(1,032,953)	(1,325,573)	(307,683)	(1,114,500)	-15.9%
Telecommunications			18,827	26,000	25,999	-	-	-	0.0%
Insurance			204,539	249,834	207,535	257,999	196,513	251,500	-2.5%
Leases and Rental			4,500	4,500	4,000	5,640	6,140	5,700	1.1%
Local Mileage			339	-	91	675	-	375	-44.4%
Professional Development			16,241	11,715	16,307	25,135	3,347	18,835	-25.1%
Dues and Memberships			8,834	10,118	9,833	6,200	4,615	6,200	0.0%
Other Miscellaneous Expenses			1,000	-	-	-	-	-	0.0%
Materials and Supplies			37,464	38,216	33,910	30,775	28,190	30,775	0.0%
Food Supplies			150	216	117	200	-	200	0.0%
Vehicle & Powered Equip Fuels			1,567,675	1,578,482	1,241,769	1,349,111	746,887	1,704,240	26.3%
Vehicle & Powered Equip Supplies			927,133	906,882	874,745	880,000	754,529	500,000	-43.2%
Educational Materials			12,272	17,665	10,580	15,000	8,910	15,000	0.0%
Capital Outlay: Replacement			73,823	1,787,586	44,696	32,500	4,018,267	2,500	-92.3%
Fund Transfers - Buses City			105,877	110,780	117,604	31,523	19,797	30,830	-2.2%
Sub-total: Non-Personnel Costs			\$ 2,048,189	\$ 3,706,780	\$ 1,958,969	\$ 1,831,447	\$ 5,934,184	\$ 1,752,685	-4.3%
Grand Total	483.0	483.0	\$ 19,470,525	\$ 21,723,217	\$ 19,461,550	\$ 21,154,320	\$ 20,527,552	\$ 19,440,446	-8.1%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase and grade adjustments
Attrition & Turnover adjustments in Bus Drivers & Service Personnel

FTEs

Non-Personnel Expenditures:

Contract Services: New software implementation in FY 2021
Internal Services: Less in-person field trips due to COVID-19
Local Mileage: Budget reduced based on historical actuals
Professional Development: Decreases in in-person workshop and conferences for staff (more virtual options)
Capital Outlay: Replacement: New server purchased in FY 2021

Total Changes in FTEs

-

Operations and Maintenance

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	% Chg
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	1.0	1.0	\$ 136,545	\$ 142,007	\$ 97,821	\$ 144,847	\$ 125,577	\$ 130,274	-10.1%
Other Professionals	4.0	4.0	383,778	359,764	372,316	380,743	339,594	378,268	-0.6%
Technical Personnel	1.0	1.0	45,549	47,108	48,403	47,593	51,387	49,989	5.0%
Clerical Support	3.0	3.0	147,168	152,278	121,139	114,103	113,149	121,028	6.1%
Trades Personnel	69.0	69.0	2,995,890	3,235,176	3,447,140	3,483,239	3,273,839	3,285,516	-5.7%
Laborer Salaries	3.0	3.0	127,266	130,175	138,849	133,672	136,734	140,416	5.0%
Service Personnel	221.9	221.9	5,764,985	5,588,407	6,056,609	6,129,653	6,002,438	6,130,470	0.0%
Part-time (OT) Clerical Support			574	228	214	1,153	55	1,153	0.0%
Part-time (OT) Trades Personnel			85,476	82,761	85,985	120,000	45,119	120,000	0.0%
Part-time (OT) Service Personnel			352,478	312,437	333,034	403,744	196,616	414,185	2.6%
Supplemental Salaries			4,425	-	-	-	-	5,000	0.0%
Sub-total: Personnel Costs	302.9	302.9	\$ 10,044,134	\$ 10,050,341	\$ 10,701,509	\$ 10,958,747	\$ 10,284,508	\$ 10,776,299	-1.7%
Sub-total: Benefits			\$ 4,147,376	\$ 4,177,716	\$ 4,275,446	\$ 4,331,321	\$ 4,093,731	\$ 4,435,735	2.4%
Non-Personnel Expenditures									
Contract Services			\$ 5,792,537	\$ 4,825,418	\$ 5,029,449	\$ 3,978,072	\$ 14,451,887	\$ 3,966,593	-0.3%
Internal Services			178,241	226,954	191,218	214,187	173,213	214,187	0.0%
Utilities			5,772,425	5,559,400	5,066,524	6,360,685	4,732,479	6,491,089	2.1%
Insurance			990,667	874,998	898,449	1,024,713	955,971	908,905	-11.3%
Leases and Rental			673	1,497	9,744	2,000	938	3,000	50.0%
Fees			-	-	-	-	-	-	0.0%
Local Mileage			377	245	-	250	-	-	-100.0%
Professional Development			3,901	8,988	3,874	22,040	706	23,970	8.8%
Dues and Memberships			1,600	1,605	-	1,600	35	1,600	0.0%
Materials and Supplies			1,670,800	1,592,660	1,565,857	1,842,332	1,491,141	1,916,802	4.0%
Food Supplies			294	345	410	400	401	400	0.0%
Vehicle & Powered Equip Fuels			3,552	12,282	3,350	7,800	7,880	7,800	0.0%
Vehicle & Powered Equip Supplies			16,884	16,274	16,477	17,000	19,167	17,000	0.0%
Capital Outlay: Replacement			901,922	347,979	235,759	408,420	1,474,834	299,420	-26.7%
Facility Notes Payable			1,830,908	1,266,273	1,305,499	1,311,519	1,345,903	1,352,103	3.1%
Sub-total: Non-Personnel Costs			\$ 17,164,781	\$ 14,734,917	\$ 14,326,609	\$ 15,191,017	\$ 24,654,555	\$ 15,202,869	0.1%
Grand Total	302.9	302.9	\$ 31,356,291	\$ 28,962,974	\$ 29,303,565	\$ 30,481,086	\$ 39,032,795	\$ 30,414,903	-0.2%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase
 Attrition & Turnover adjustments
 New supplements added to support Environmental Response Team

FTEs

Non-Personnel Expenditures:

Insurance: White fleet inventory necessitated adjustment of insurance
 Leases and Rental: Decrease in use of equipment
 Local Mileage: Budget reduced based on historical actuals
 Capital Outlay: Replacement: Decrease in replacement needs

Total Changes in FTEs

-

Security Services

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Other Professionals	1.0	1.0	\$ 72,334	\$ 75,227	\$ 76,732	\$ 77,499	\$ 78,249	\$ 81,404	5.0%
Security Officers	65.0	65.0	1,582,310	1,643,299	1,924,241	1,890,867	1,782,728	1,935,048	2.3%
Clerical Support	1.0	1.0	26,653	20,058	34,921	36,191	38,175	38,014	5.0%
Part-time (OT) Security Officers			250,752	291,048	233,351	424,457	70,352	420,456	-0.9%
Part-time (OT) Clerical Support			-	-	-	-	240	-	0.0%
Supplemental Salaries			2,128	2,850	1,494	1,900	-	1,900	0.0%
Sub-total: Personnel Costs	67.0	67.0	\$ 1,934,177	\$ 2,032,482	\$ 2,270,739	\$ 2,430,914	\$ 1,969,743	\$ 2,476,822	1.9%
Sub-total: Benefits			\$ 857,516	\$ 925,950	\$ 1,031,919	\$ 1,028,146	\$ 1,024,163	\$ 1,062,992	3.4%
Non-Personnel Expenditures									
Contract Services			\$ 30,076	\$ 19,479	\$ 42,530	\$ 34,000	\$ 4,811	\$ 27,000	-20.6%
Internal Services			2,701	2,618	1,754	2,800	1,588	2,800	0.0%
Insurance			-	793	826	1,000	845	990	-1.0%
Local Mileage			4,489	4,212	4,478	4,700	577	4,700	0.0%
Professional Development			5,633	3,391	3,475	6,500	26,043	6,500	0.0%
Materials and Supplies			174	255	392	300	520	300	0.0%
Uniforms and Wearing Apparel			2,837	18,214	21,984	17,500	17,136	17,500	0.0%
Food Supplies			83	624	596	250	144	250	0.0%
Educational Materials			183	62	-	300	182	300	0.0%
Capital Outlay: Replacement			-	24,750	24,704	24,750	9,150	24,750	0.0%
Sub-total: Non-Personnel Costs			\$ 46,175	\$ 74,396	\$ 100,740	\$ 92,100	\$ 60,995	\$ 85,090	-7.6%
Grand Total	67.0	67.0	\$ 2,837,868	\$ 3,032,828	\$ 3,403,398	\$ 3,551,160	\$ 3,054,902	\$ 3,624,904	2.1%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:
3% salary increase

FTEs

Non-Personnel Expenditures:
Contract Services: Contracted law enforcement reduction due to less athletic events
Insurance: White fleet inventory necessitated adjustment of insurance

Total Changes in FTEs

-

Warehouse Services

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

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Personnel Costs									
Other Professionals	1.0	1.0	\$ 65,811	\$ 49,762	\$ 46,117	\$ 46,342	\$ 54,302	\$ 54,627	17.9%
Technical Personnel	1.0	1.0	31,104	31,952	33,051	32,943	33,892	34,604	5.0%
Trades Personnel	1.0	1.0	-	-	10,817	30,765	31,709	32,323	5.1%
Service Personnel	4.0	4.0	75,178	70,395	92,130	107,421	101,793	112,837	5.0%
Part-time Service Personnel			2,080	1,434	595	6,495	58	1,500	-76.9%
Sub-total: Personnel Costs	7.0	7.0	\$ 174,173	\$ 153,544	\$ 182,709	\$ 223,965	\$ 221,754	\$ 235,891	5.3%
Sub-total: Benefits			\$ 50,620	\$ 40,743	\$ 47,979	\$ 62,285	\$ 75,514	\$ 101,862	63.5%
Non-Personnel Expenditures									
Contract Services			\$ 10,619	\$ 11,449	\$ (663)	\$ 5,300	\$ 1,780	\$ 5,300	0.0%
Internal Services			(1,778)	(546)	69	(2,591)	51	(2,591)	0.0%
Insurance			-	2,643	2,755	3,333	2,816	3,301	-1.0%
Local Mileage			25	-	-	-	-	-	0.0%
Materials and Supplies			23,341	10,715	14,922	14,251	6,948	14,402	1.1%
Uniforms and Wearing Apparel			220	388	100	720	405	750	4.2%
Capital Outlay: Replacement			5,360	-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 37,787	\$ 24,649	\$ 17,182	\$ 21,013	\$ 11,999	\$ 21,162	0.7%
Grand Total	7.0	7.0	\$ 262,580	\$ 218,935	\$ 247,870	\$ 307,263	\$ 309,268	\$ 358,915	16.8%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase
 Other Professionals: Position experience adjustment
 Part-time Service Personnel budget reduced based on historical actuals

FTEs

Non-Personnel Expenditures:

Insurance: White fleet inventory necessitated adjustment of insurance

Total Changes in FTEs

-

Facilities

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

Description	FTEs		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Non-Personnel Expenditures									
Contract Services			\$ 213,511	\$ 2,255,918	\$ 462,770	\$ -	\$ 320,769	\$ -	0.0%
Capital Outlay: Replacement			436,670	-	-	-	562,305	-	0.0%
Capital Outlay: Additions			-	382,416	2,206,768	-	-	-	0.0%
Fund Transfers - Achievable Dream			455,000	455,000	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 1,105,180	\$ 3,093,334	\$ 2,669,538	\$ -	\$ 883,075	\$ -	0.0%
Grand Total			\$ 1,105,180	\$ 3,093,334	\$ 2,669,538	\$ -	\$ 883,075	\$ -	0.0%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Non-Personnel Expenditures:

Debt Service and Fund Transfers

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

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Non-Personnel Expenditures									
Funds Transfer -VRS Retirement			\$ 229,393	\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,039,855	\$ 1,030,380	-0.9%
Sub-total: Non-Personnel Costs			\$ 229,393	\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,039,855	\$ 1,030,380	-0.9%
Grand Total			\$ 229,393	\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,039,855	\$ 1,030,380	-0.9%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Non-Personnel Expenditures:

Funds Transfer - VRS Retirement: 1995 Early retirement

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 not

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Non-Personnel Expenditures									
Fund Balance Year End			\$ -	\$ -	\$ -	\$ -	\$ 6,708,744	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 6,708,744	\$ -	0.0%
Grand Total			\$ -	\$ -	\$ -	\$ -	\$ 6,708,744	\$ -	0.0%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Non-Personnel Expenditures:

Fund Balance Year End

Technology

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

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
Personnel Costs									
Administrators	1.0	1.0	\$ 38,602	\$ -	\$ 107,750	\$ 117,854	\$ 109,218	\$ 122,228	3.7%
Teachers	27.7	27.7	1,832,703	1,791,564	1,835,266	1,942,266	1,787,332	1,967,649	1.3%
Other Professionals	1.0	1.0	69,553	78,907	65,229	78,780	79,530	82,750	5.0%
Tech Development Personnel	23.0	23.0	1,465,624	1,589,177	1,581,044	1,669,926	1,687,049	1,735,461	3.9%
Tech Support Personnel	40.0	40.0	1,724,839	1,761,452	1,860,554	2,020,980	2,077,791	2,161,958	7.0%
Clerical Support	1.0	1.0	129,050	134,110	111,512	49,022	50,222	51,492	5.0%
Trades Personnel	4.0	4.0	222,304	228,356	237,771	235,543	241,354	242,817	3.1%
Daily Substitutes			-	-	2,556	15,000	-	15,000	0.0%
Part-time Support Staff			72,611	69,290	54,776	88,647	129,352	85,085	-4.0%
Supplemental Salaries			4,409	10,152	10,000	6,000	9,045	6,000	0.0%
Sub-total: Personnel Costs	97.7	97.7	\$ 5,559,695	\$ 5,663,008	\$ 5,866,457	\$ 6,224,016	\$ 6,170,893	\$ 6,470,440	4.0%
Sub-total: Benefits			\$ 2,277,137	\$ 2,400,380	\$ 2,534,880	\$ 2,618,720	\$ 2,692,199	\$ 2,839,438	8.4%
Non-Personnel Expenditures									
Contract Services			\$ 1,771,353	\$ 1,849,396	\$ 3,352,409	\$ 3,013,311	\$ 2,431,599	\$ 2,623,233	-12.9%
Internal Services			(86,815)	(89,721)	(99,996)	(50,258)	(97,672)	(49,758)	-1.0%
Telecommunications			432,701	299,438	396,216	630,020	479,020	482,600	-23.4%
Insurance			-	4,758	4,408	5,999	4,505	5,612	-6.5%
Local Mileage			7,977	9,132	9,312	7,900	10,524	7,900	0.0%
Professional Development			39,045	52,971	98,495	104,000	92,319	128,800	23.8%
Support To Other Entities			53,986	53,746	65,332	71,500	72,838	71,500	0.0%
Dues and Memberships			-	90	3,218	4,633	4,243	3,183	-31.3%
Materials and Supplies			270,961	239,922	285,358	411,887	475,066	298,425	-27.5%
Food Supplies			938	1,906	3,117	5,000	767	5,000	0.0%
Educational Materials			-	2,438	1,636	6,800	-	6,800	0.0%
Tech Software/On-Line Content			594,788	571,686	660,283	803,365	527,469	784,081	-2.4%
Tech Hardware: Non-Capitalized			81,137	168,857	19,449	85,200	24,530	40,956	-51.9%
Capital Outlay: Replacement			3,348,366	3,957,888	8,079,474	1,546,060	3,322,896	2,365,919	53.0%
Capital Outlay: Additions			252,204	37,071	78,041	540,200	534,461	62,701	-88.4%
Sub-total: Non-Personnel Costs			\$ 6,766,641	\$ 7,159,576	\$ 12,956,751	\$ 7,185,617	\$ 7,882,563	\$ 6,836,952	-4.9%
Grand Total	97.7	97.7	\$ 14,603,473	\$ 15,222,964	\$ 21,358,087	\$ 16,028,353	\$ 16,745,654	\$ 16,146,830	0.7%

Explanation of Major Variances from FY 2021 Budget to FY 2022:

Personnel Costs:

3% salary increase, teacher scale, and compression adjustments

FTEs

Non-Personnel Expenditures:

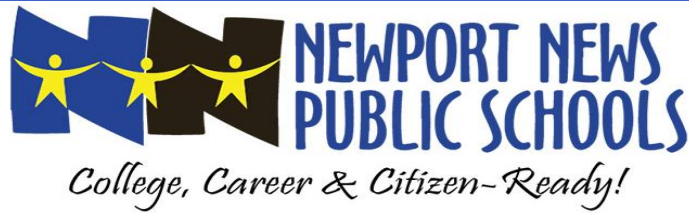
Contract Services: Some aged smart board replacements funded in FY 2021
 Telecommunications: Cost of internet connection decreased
 Insurance: White fleet inventory necessitated adjustment of insurance
 Professional Development: ITC's to attend conferences and certifications for network staff
 Dues and Memberships: Group membership purchased versus individual membership
 Materials and Supplies: Temporary reduction due to CARES Act funding
 Tech Hardware: Non-Capitalized: Decrease in printer replacement cost
 Capital Outlay: Replacement: Replacement of aged high school & admin devices
 Capital Outlay: Additions: Some aged projector replacements funded in FY 2021

Total Changes in FTEs

-

Schools





OUR MISSION

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

OPERATING FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 139,496,031	\$ 141,338,631	\$ 144,204,335	\$ 150,267,941	\$ 144,749,574	\$ 157,599,739
Employee Benefits	56,328,822	57,471,533	59,562,601	62,652,168	62,186,198	65,464,076
Non-Personnel Costs	7,034,350	6,956,102	6,483,706	8,055,812	7,890,728	11,001,056
Sub-total: Operating Funds	\$ 202,859,203	\$ 205,766,266	\$ 210,250,641	\$ 220,975,921	\$ 214,826,499	\$ 234,064,871

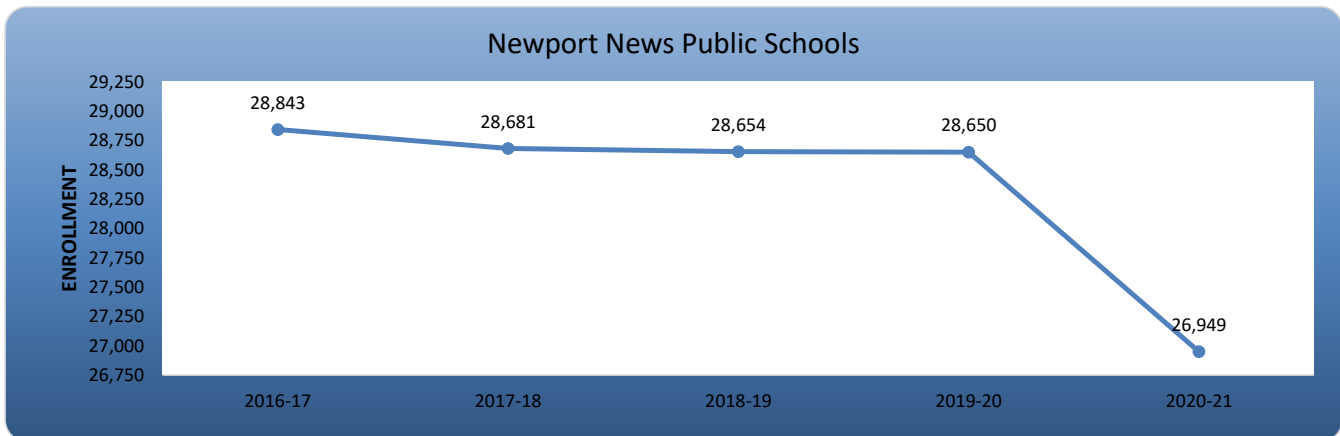
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 10,559,532	\$ 10,837,308	\$ 10,852,900	\$ 8,886,008	\$ 9,805,334	\$ 8,886,008
Employee Benefits	4,120,860	4,266,446	4,573,824	3,546,273	4,565,017	3,546,273
Non-Personnel Costs	2,458,027	1,282,147	2,152,456	-	2,418,086	40,121
Sub-total: Grant Funds	\$ 17,138,419	\$ 16,385,901	\$ 17,579,180	\$ 12,432,282	\$ 16,788,436	\$ 12,472,403

ALL FUNDS TOTAL

\$ 219,997,622	\$ 222,152,167	\$ 227,829,821	\$ 233,408,203	\$ 231,614,935	\$ 246,537,274
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Source of grant funding comes from Federal, State and Foundation grants.



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

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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,038,273	\$ 1,907,036	\$ 2,059,684	\$ 2,040,436	\$ 1,541,445	\$ 1,990,680
Employee Benefits	835,543	791,053	848,570	872,600	724,085	760,846
Non-Personnel Costs	6,426	6,222	5,201	53,914	47,605	53,914
Sub-total: Operating Funds	\$ 2,880,242	\$ 2,704,311	\$ 2,913,455	\$ 2,966,950	\$ 2,313,135	\$ 2,805,440

GRANT FUNDS

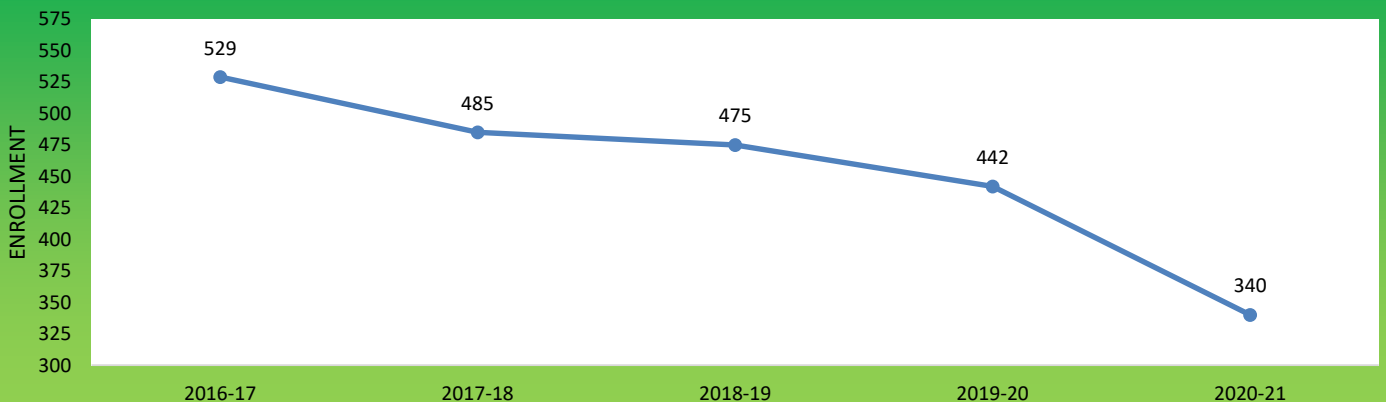
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 962,985	\$ 1,122,351	\$ 934,103	\$ 808,850	\$ 887,151	\$ 808,850
Employee Benefits	442,574	500,053	472,544	401,662	459,479	401,662
Non-Personnel Costs	22,403	7,189	17,381	-	36,580	-
Sub-total: Grant Funds	\$ 1,427,961	\$ 1,629,593	\$ 1,424,028	\$ 1,210,513	\$ 1,383,210	\$ 1,210,513

ALL FUNDS TOTAL

\$ 4,308,203 \$ 4,333,903 \$ 4,337,483 \$ 4,177,462 \$ 3,696,345 \$ 4,015,952

Source of grant funding comes from Title I Part A Improving Basic Needs, Idea Part B Section 611 Flow Through, Idea Part B Section 619 Preschool, and CARES grants.

Denbigh Early Childhood Center





HOME OF THE CONDUCTORS (School closed 7/1/2021)

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

OPERATING FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 816,097	\$ 770,984	\$ 590,863	\$ 611,796	\$ 484,891	\$ 628,951
Employee Benefits	361,688	332,471	253,052	259,216	220,132	218,169
Non-Personnel Costs	2,492	2,235	1,779	3,570	1,191	3,570
Sub-total: Operating Funds	\$ 1,180,277	\$ 1,105,690	\$ 845,694	\$ 874,583	\$ 706,214	\$ 850,690

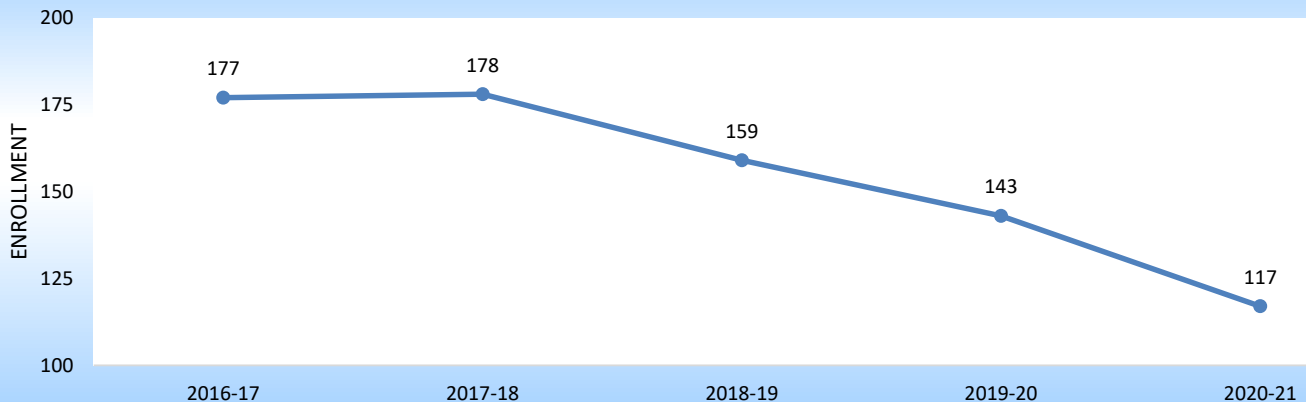
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 290,121	\$ 308,479	\$ 298,613	\$ 269,224	\$ 280,421	\$ 269,224
Employee Benefits	99,618	115,404	133,757	127,069	124,706	127,069
Non-Personnel Costs	9,701	3,473	1,074	-	12,424	-
Sub-total: Grant Funds	\$ 399,440	\$ 427,356	\$ 433,443	\$ 396,293	\$ 417,551	\$ 396,293

ALL FUNDS TOTAL **\$ 1,579,717** **\$ 1,533,046** **\$ 1,279,137** **\$ 1,270,875** **\$ 1,123,766** **\$ 1,246,983**

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

Lee Hall Early Childhood Center (School closed 7/1/2021)





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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 1,802,664	\$ 1,824,618	\$ 1,916,730	\$ 2,022,437	\$ 1,557,630	\$ 1,925,527
Employee Benefits	817,328	859,155	864,566	947,513	800,046	871,235
Non-Personnel Costs	34,093	65,114	39,248	79,097	43,989	79,097
Sub-total: Operating Funds	\$ 2,654,085	\$ 2,748,887	\$ 2,820,544	\$ 3,049,047	\$ 2,401,665	\$ 2,875,858

GRANT FUNDS

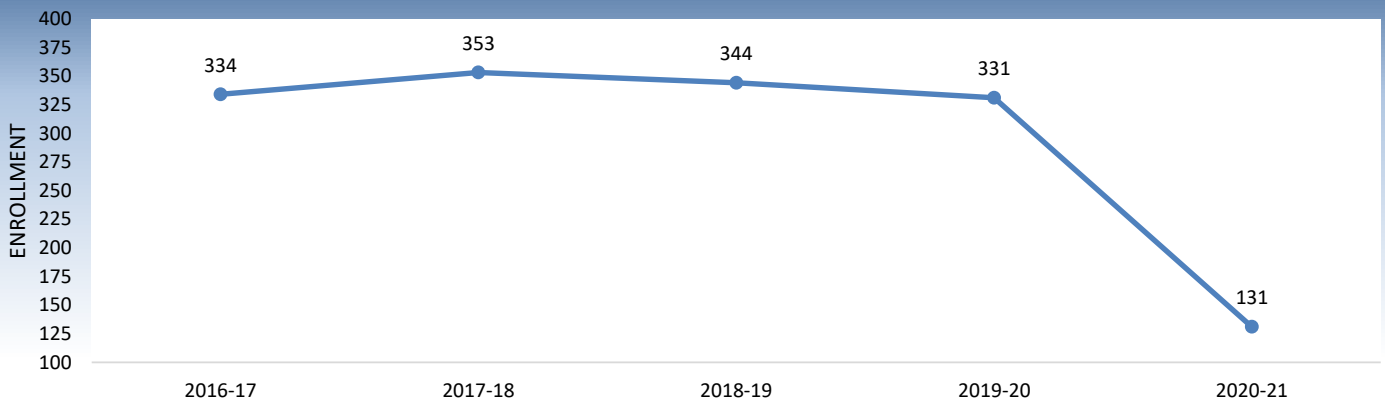
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 399,219	\$ 428,740	\$ 300,529	\$ 88,727	\$ 313,397	\$ 88,727
Employee Benefits	161,543	169,254	150,947	45,284	151,519	45,284
Non-Personnel Costs	14,592	2,978	6,515	-	22,964	-
Sub-total: Grant Funds	\$ 575,355	\$ 600,972	\$ 457,991	\$ 134,011	\$ 487,880	\$ 134,011

ALL FUNDS TOTAL

\$ 3,229,440 \$ 3,349,859 \$ 3,278,535 \$ 3,183,058 \$ 2,889,544 \$ 3,009,870

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

John Marshall Early Childhood Center



PEEP: Program for Educating Exceptional Preschoolers



GATEWOOD PEEP (School closed 7/1/2021)

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

OPERATING FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 1,093,603	\$ 1,098,721	\$ 1,155,080	\$ 1,210,209	\$ 1,148,388	\$ 1,370,670
Employee Benefits	496,348	506,276	540,908	571,788	567,873	566,216
Non-Personnel Costs	40,184	56,543	37,954	57,128	37,050	57,128
Sub-total: Operating Funds	\$ 1,630,135	\$ 1,661,539	\$ 1,733,941	\$ 1,839,125	\$ 1,753,311	\$ 1,994,014

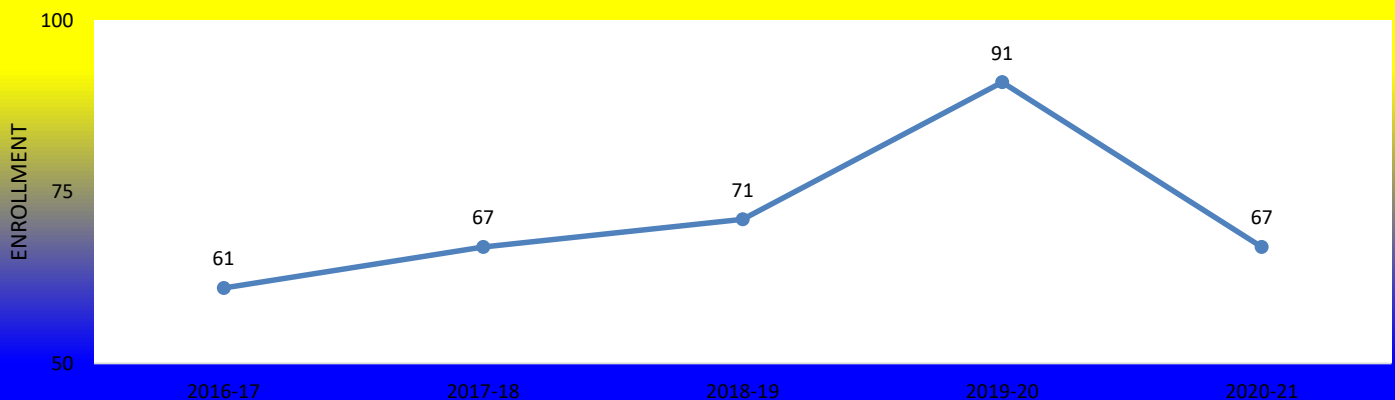
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 249,492	\$ 178,377	\$ 189,593	\$ 190,726	\$ 177,170	\$ 190,726
Employee Benefits	112,731	94,493	101,332	111,466	105,459	111,466
Non-Personnel Costs	-	-	-	-	-	-
Sub-total: Grant Funds	\$ 362,223	\$ 272,870	\$ 290,925	\$ 302,192	\$ 282,629	\$ 302,192

ALL FUNDS TOTAL	\$ 1,992,359	\$ 1,934,409	\$ 2,024,866	\$ 2,141,317	\$ 2,035,941	\$ 2,296,206
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Source of grant funding comes from Idea Part B Section 611 Flow Through and Idea Part B Section 619 Preschool grants.

Gatewood Academy (School closed 7/1/2021)





HOME OF THE STARS

Our Mission: At Watkins Early Childhood Center, we 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 FUNDS

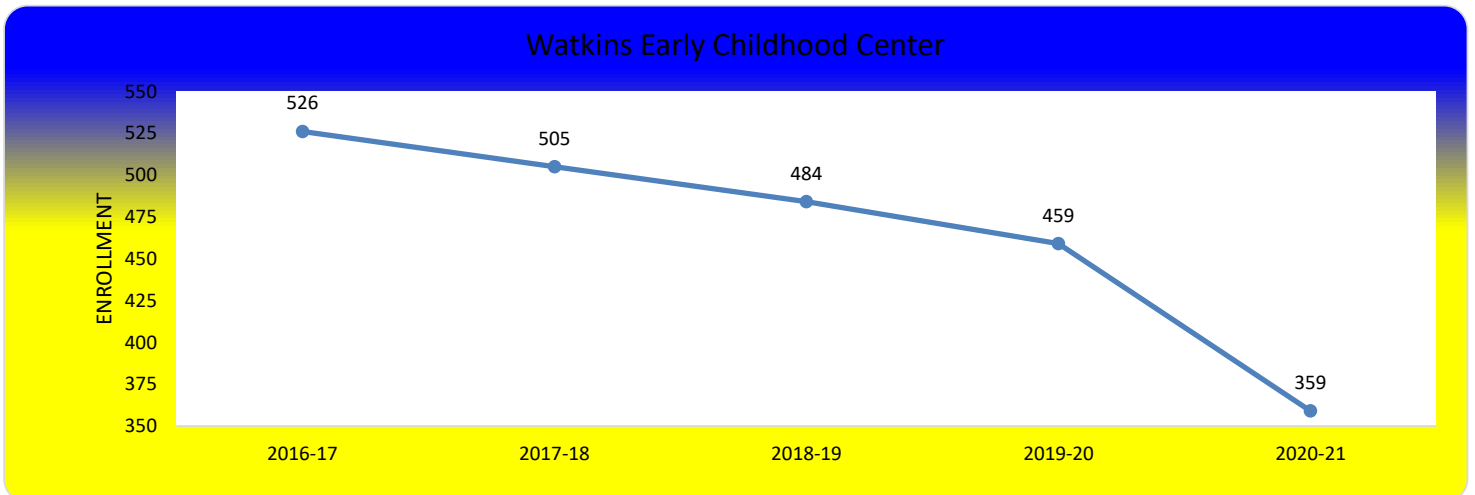
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 1,103,295	\$ 1,228,932	\$ 1,030,835	\$ 1,137,529	\$ 897,048	\$ 1,070,341
Employee Benefits	491,862	528,866	458,205	504,178	428,642	453,674
Non-Personnel Costs	8,073	6,892	6,677	24,987	18,462	24,987
Sub-total: Operating Funds	\$ 1,603,229	\$ 1,764,690	\$ 1,495,717	\$ 1,666,695	\$ 1,344,153	\$ 1,549,003

GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 1,762,329	\$ 1,736,991	\$ 1,820,930	\$ 1,515,316	\$ 1,580,987	\$ 1,515,316
Employee Benefits	722,842	730,510	832,701	657,833	768,246	657,833
Non-Personnel Costs	21,139	231	4,080	-	35,438	-
Sub-total: Grant Funds	\$ 2,506,310	\$ 2,467,732	\$ 2,657,711	\$ 2,173,149	\$ 2,384,671	\$ 2,173,149

ALL FUNDS TOTAL **\$ 4,109,539** **\$ 4,232,422** **\$ 4,153,428** **\$ 3,839,844** **\$ 3,728,823** **\$ 3,722,152**

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

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 3,044,906	\$ 2,934,692	\$ 3,077,239	\$ 3,235,453	\$ 2,973,463	\$ 3,218,887
Employee Benefits	1,162,862	1,205,156	1,248,921	1,296,571	1,250,148	1,316,940
Non-Personnel Costs	150,405	162,000	135,142	176,671	149,506	176,671
Sub-total: Operating Funds	\$ 4,358,173	\$ 4,301,849	\$ 4,461,302	\$ 4,708,696	\$ 4,373,116	\$ 4,712,498

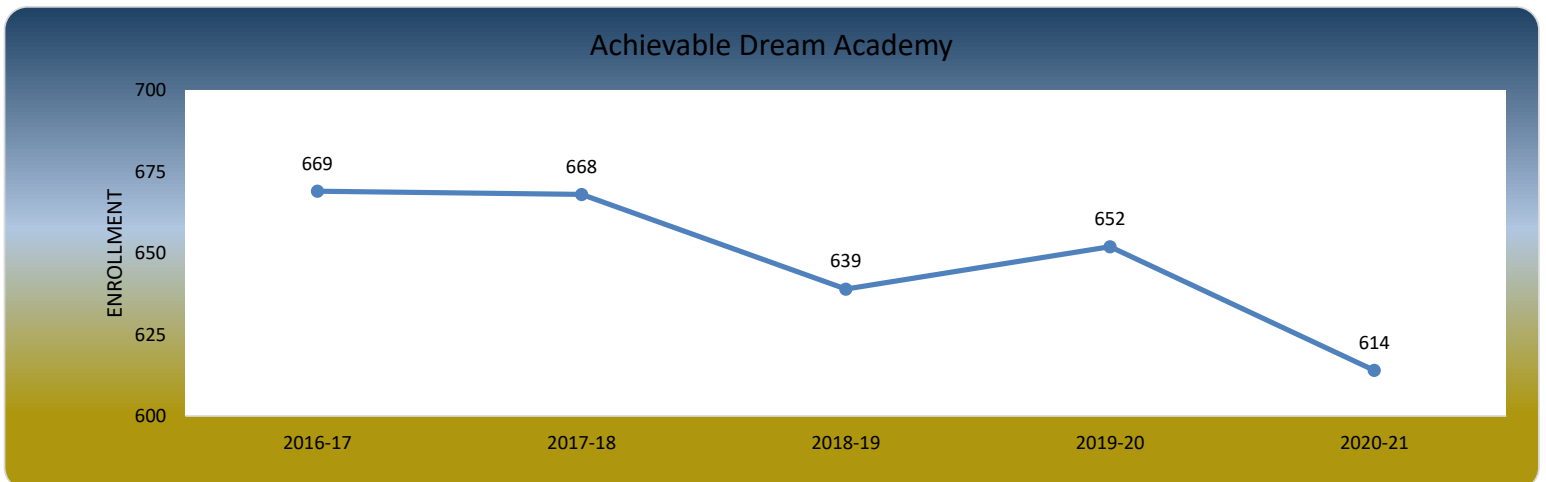
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 301,370	\$ 298,029	\$ 239,039	\$ 333,426	\$ 361,280	\$ 333,426
Employee Benefits	138,527	144,447	113,906	151,416	159,717	151,416
Non-Personnel Costs	13,174	402	21,987	-	69,194	-
Sub-total: Grant Funds	\$ 453,071	\$ 442,878	\$ 374,931	\$ 484,842	\$ 590,191	\$ 484,842

ALL FUNDS TOTAL

\$ 4,811,244	\$ 4,744,727	\$ 4,836,233	\$ 5,193,538	\$ 4,963,307	\$ 5,197,340
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Source of grant funding comes from Title I Part A Improving Basic Needs, Idea Part B Section 611 Flow Through, Achievable Dream, STEM Competition Team, and CARES 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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 4,208,588	\$ 3,717,494	\$ 3,507,145	\$ 3,687,677	\$ 3,516,725	\$ 3,819,828
Employee Benefits	1,734,455	1,547,005	1,511,514	1,610,253	1,536,113	1,613,578
Non-Personnel Costs	133,992	155,737	122,715	185,798	140,420	185,723
Sub-total: Operating Funds	\$ 6,077,035	\$ 5,420,236	\$ 5,141,374	\$ 5,483,729	\$ 5,193,258	\$ 5,619,130

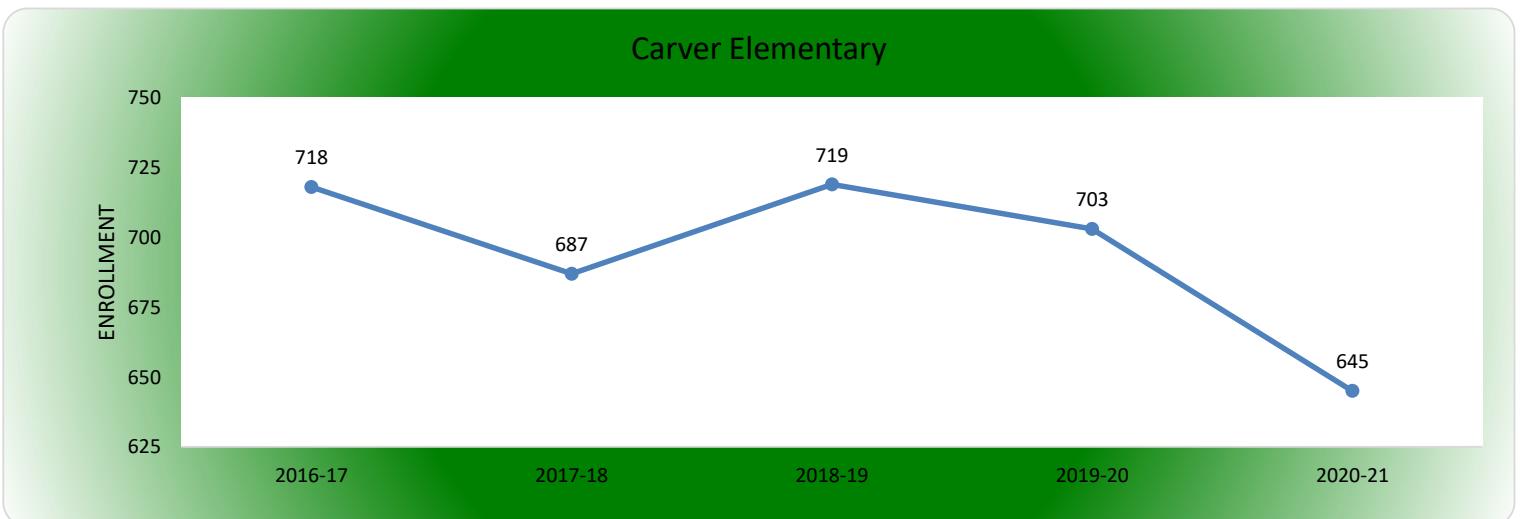
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 396,082	\$ 407,819	\$ 378,683	\$ 394,497	\$ 365,575	\$ 394,497
Employee Benefits	146,384	146,405	154,923	170,415	168,912	170,415
Non-Personnel Costs	151,595	84,894	222,451	-	200,241	-
Sub-total: Grant Funds	\$ 694,061	\$ 639,118	\$ 756,056	\$ 564,912	\$ 734,728	\$ 564,912

ALL FUNDS TOTAL

\$ 6,771,096 \$ 6,059,354 \$ 5,897,430 \$ 6,048,641 \$ 5,927,987 \$ 6,184,042

Source of grant funding comes from Title I Part A Improving Basic Needs, Idea Part B Section 611 Flow Through, Title I School Improvement, Extended School Year, STEM Competition Team, and CARES 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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,390,480	\$ 2,344,351	\$ 2,414,988	\$ 2,541,145	\$ 2,305,711	\$ 2,643,190
Employee Benefits	1,020,452	1,020,971	1,081,091	1,150,120	1,056,629	1,108,482
Non-Personnel Costs	109,246	118,612	77,010	135,068	79,067	134,868
Sub-total: Operating Funds	\$ 3,520,178	\$ 3,483,933	\$ 3,573,089	\$ 3,826,333	\$ 3,441,407	\$ 3,886,540

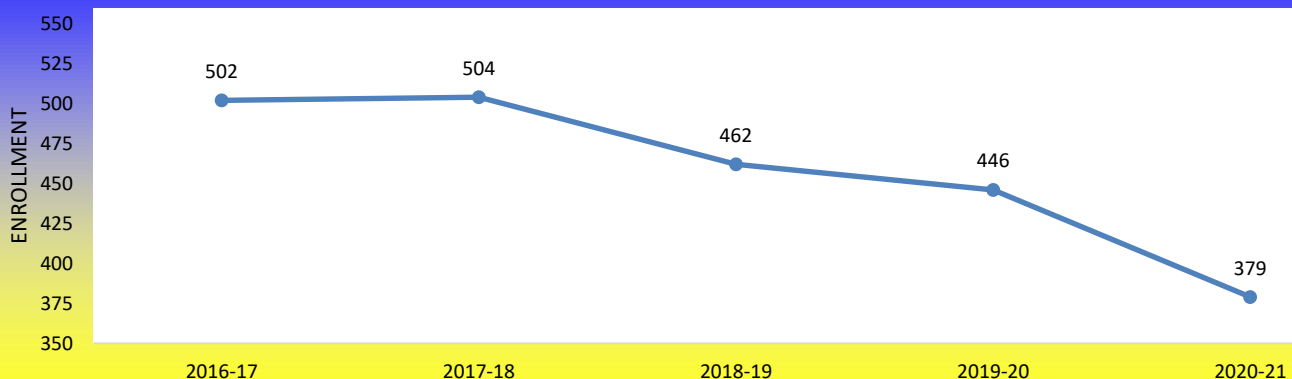
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 100,026	\$ 90,878	\$ 113,833	\$ 115,801	\$ 116,706	\$ 115,801
Employee Benefits	44,774	47,905	63,194	61,298	60,593	61,298
Non-Personnel Costs	959	2,300	-	-	1,345	-
Sub-total: Grant Funds	\$ 145,759	\$ 141,082	\$ 177,027	\$ 177,099	\$ 178,644	\$ 177,099

ALL FUNDS TOTAL	\$ 3,665,937	\$ 3,625,016	\$ 3,750,116	\$ 4,003,432	\$ 3,620,051	\$ 4,063,639
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Source of grant funding comes from Idea Part B Section 611 Flow Through and CARES grants.

B.C. Charles Elementary





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 FUNDS

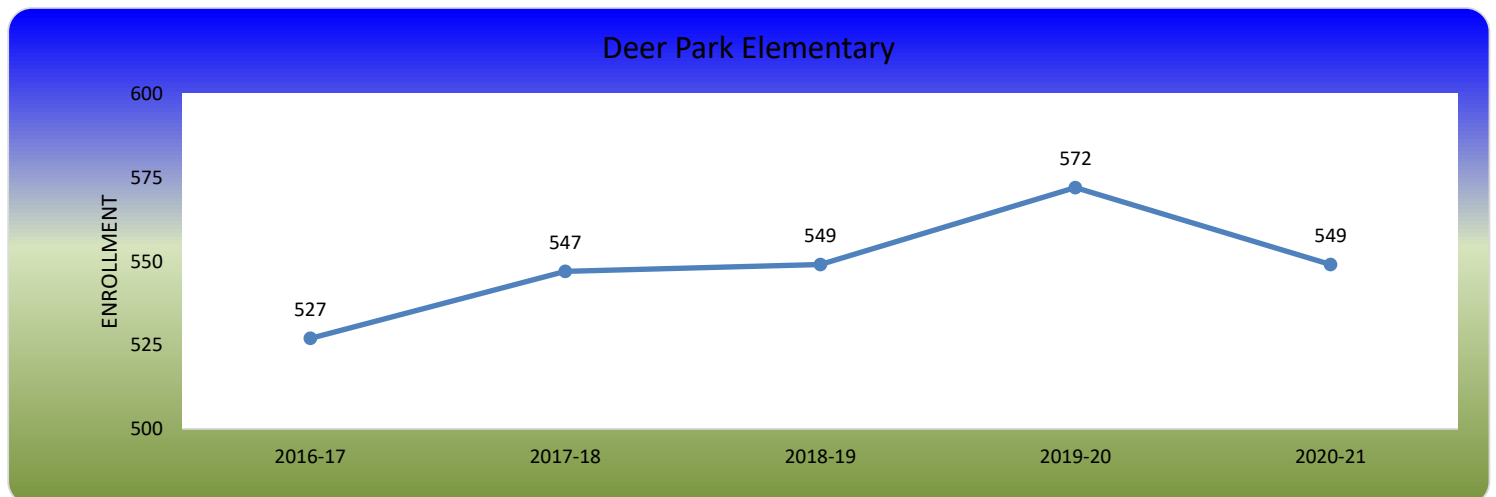
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,263,249	\$ 2,302,000	\$ 2,332,290	\$ 2,384,920	\$ 2,416,093	\$ 2,650,934
Employee Benefits	937,420	979,334	1,034,567	1,068,947	1,092,509	1,169,720
Non-Personnel Costs	98,233	107,038	89,910	122,224	140,841	122,224
Sub-total: Operating Funds	\$ 3,298,903	\$ 3,388,372	\$ 3,456,767	\$ 3,576,091	\$ 3,649,443	\$ 3,942,878

GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ -	\$ -	\$ -	\$ 48,150	\$ 51,126	\$ 48,150
Employee Benefits	-	-	-	17,632	20,832	17,632
Non-Personnel Costs	449	-	-	-	4,661	-
Sub-total: Grant Funds	\$ 449	\$ -	\$ -	\$ 65,782	\$ 76,619	\$ 65,782

ALL FUNDS TOTAL	\$ 3,299,352	\$ 3,388,372	\$ 3,456,767	\$ 3,641,874	\$ 3,726,062	\$ 4,008,660
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Source of grant funding comes from Idea Part B Section 611 Flow Through and CARES grants.





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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,670,255	\$ 3,064,273	\$ 3,106,098	\$ 3,487,780	\$ 3,184,263	\$ 3,395,243
Employee Benefits	1,084,166	1,223,827	1,240,044	1,399,788	1,338,570	1,337,960
Non-Personnel Costs	141,820	148,141	117,934	167,753	115,398	167,628
Sub-total: Operating Funds	\$ 3,896,240	\$ 4,436,241	\$ 4,464,076	\$ 5,055,320	\$ 4,638,231	\$ 4,900,831

GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 194,820	\$ 199,037	\$ 247,267	\$ 207,679	\$ 218,521	\$ 207,679
Employee Benefits	74,739	79,844	118,632	78,570	105,315	78,570
Non-Personnel Costs	8,519	3,044	49,675	-	128,658	-
Sub-total: Grant Funds	\$ 278,077	\$ 281,925	\$ 415,575	\$ 286,249	\$ 452,493	\$ 286,249

ALL FUNDS TOTAL

	\$ 4,174,318	\$ 4,718,166	\$ 4,879,651	\$ 5,341,569	\$ 5,090,724	\$ 5,187,080
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Source of grant funding comes from Title I Part A Improving Basic Needs, Idea Part B Section 611 Flow Through, Math/Reading, Virginia Reading Corp, and CARES grants.

Discovery STEM Academy





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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,058,782	\$ 2,277,018	\$ 2,288,660	\$ 2,387,952	\$ 2,382,454	\$ 2,592,666
Employee Benefits	818,823	901,550	939,215	982,755	1,003,762	1,050,366
Non-Personnel Costs	82,498	73,795	60,344	86,997	70,349	86,997
Sub-total: Operating Funds	\$ 2,960,103	\$ 3,252,363	\$ 3,288,219	\$ 3,457,704	\$ 3,456,565	\$ 3,730,029

GRANT FUNDS

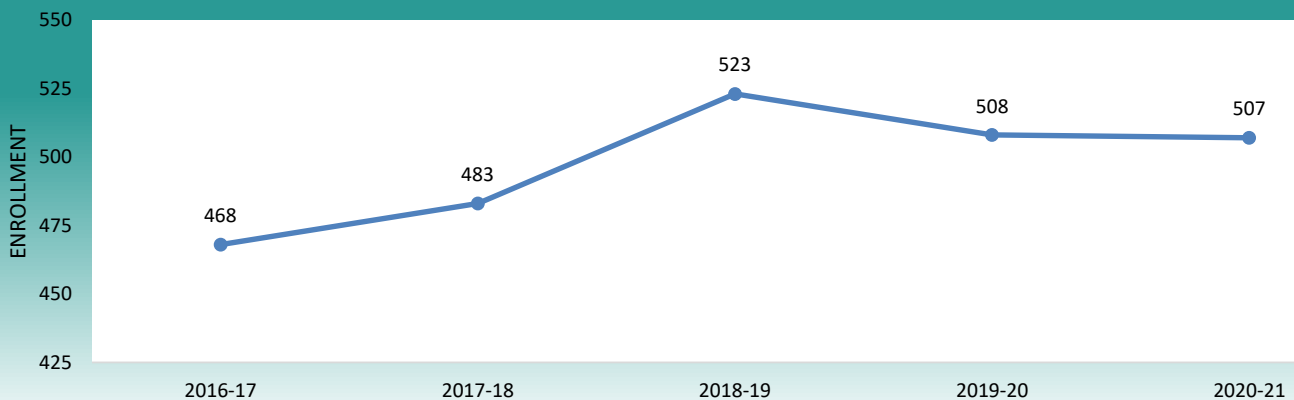
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 27,024	\$ 32,294	\$ 35,862	\$ 35,824	\$ 37,004	\$ 35,824
Employee Benefits	15,909	14,878	13,886	13,886	15,449	13,886
Non-Personnel Costs	-	-	-	-	4,776	-
Sub-total: Grant Funds	\$ 42,934	\$ 47,173	\$ 49,748	\$ 49,710	\$ 57,230	\$ 49,710

ALL FUNDS TOTAL

\$ 3,003,037 \$ 3,299,536 \$ 3,337,967 \$ 3,507,414 \$ 3,513,794 \$ 3,779,739

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

David A. Dutrow Elementary





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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,655,096	\$ 2,819,202	\$ 2,715,405	\$ 2,870,961	\$ 2,585,622	\$ 2,770,883
Employee Benefits	1,078,469	1,167,722	1,137,234	1,201,519	1,090,768	1,125,074
Non-Personnel Costs	110,088	106,787	84,027	122,209	86,471	122,109
Sub-total: Operating Funds	\$ 3,843,652	\$ 4,093,711	\$ 3,936,666	\$ 4,194,688	\$ 3,762,861	\$ 4,018,066

GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 145,094	\$ 195,651	\$ 121,627	\$ 129,300	\$ 135,441	\$ 129,300
Employee Benefits	57,485	71,516	65,011	71,512	60,534	71,512
Non-Personnel Costs	4,259	3,498	4,876	-	58,830	-
Sub-total: Grant Funds	\$ 206,837	\$ 270,664	\$ 191,514	\$ 200,812	\$ 254,805	\$ 200,812

ALL FUNDS TOTAL

\$ 4,050,489	\$ 4,364,375	\$ 4,128,180	\$ 4,395,500	\$ 4,017,666	\$ 4,218,878
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Source of grant funding comes from Title I Part A Improving Basic Needs, Idea Part B Section 611 Flow Through, STEM Competition Team, and CARES grants.

Oliver C. Greenwood Elementary





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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,459,361	\$ 2,637,445	\$ 2,564,278	\$ 2,695,510	\$ 2,490,195	\$ 2,678,991
Employee Benefits	999,441	1,073,454	1,067,754	1,126,885	1,070,912	1,166,494
Non-Personnel Costs	111,124	93,451	78,125	109,560	78,262	109,560
Sub-total: Operating Funds	\$ 3,569,926	\$ 3,804,350	\$ 3,710,157	\$ 3,931,955	\$ 3,639,369	\$ 3,955,045

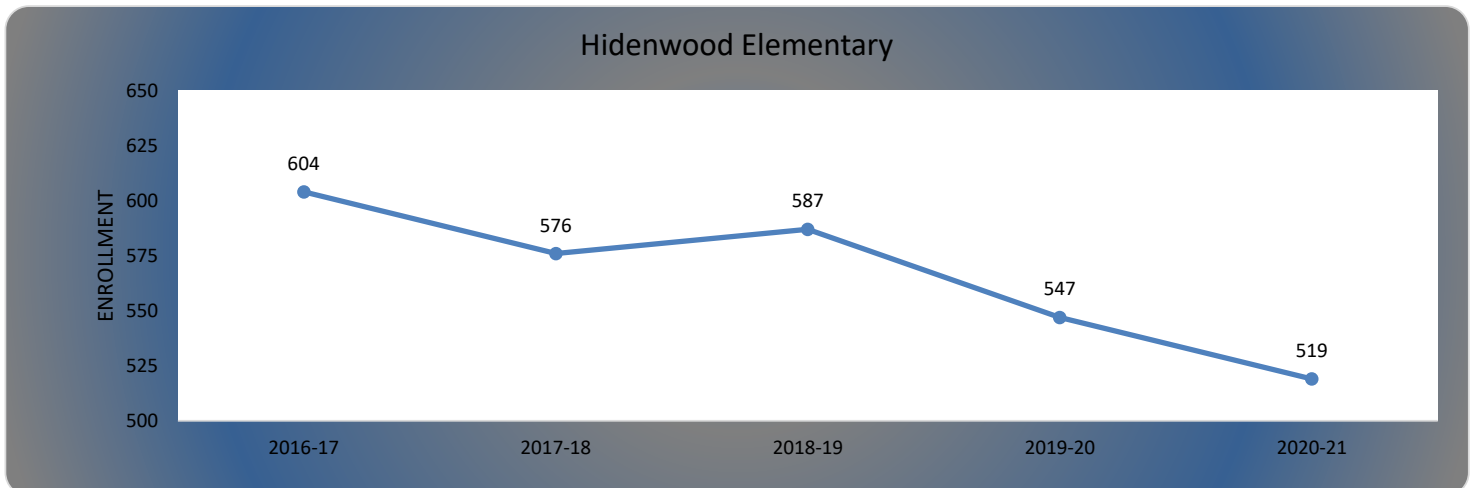
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 234,604	\$ 223,969	\$ 357,344	\$ 349,848	\$ 377,379	\$ 349,848
Employee Benefits	62,074	55,669	119,110	115,537	152,033	115,537
Non-Personnel Costs	134,431	96,139	259,484	-	249,580	-
Sub-total: Grant Funds	\$ 431,109	\$ 375,777	\$ 735,938	\$ 465,385	\$ 778,992	\$ 465,385

ALL FUNDS TOTAL

	\$ 4,001,036	\$ 4,180,128	\$ 4,446,095	\$ 4,397,341	\$ 4,418,361	\$ 4,420,431
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Source of grant funding comes from Title I Part A Improving Basic Needs, Idea Part B Section 611 Flow Through, Title I School Improvement, Extended School Year, Math/Reading, Virginia Reading Corp, and CARES 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 FUNDS

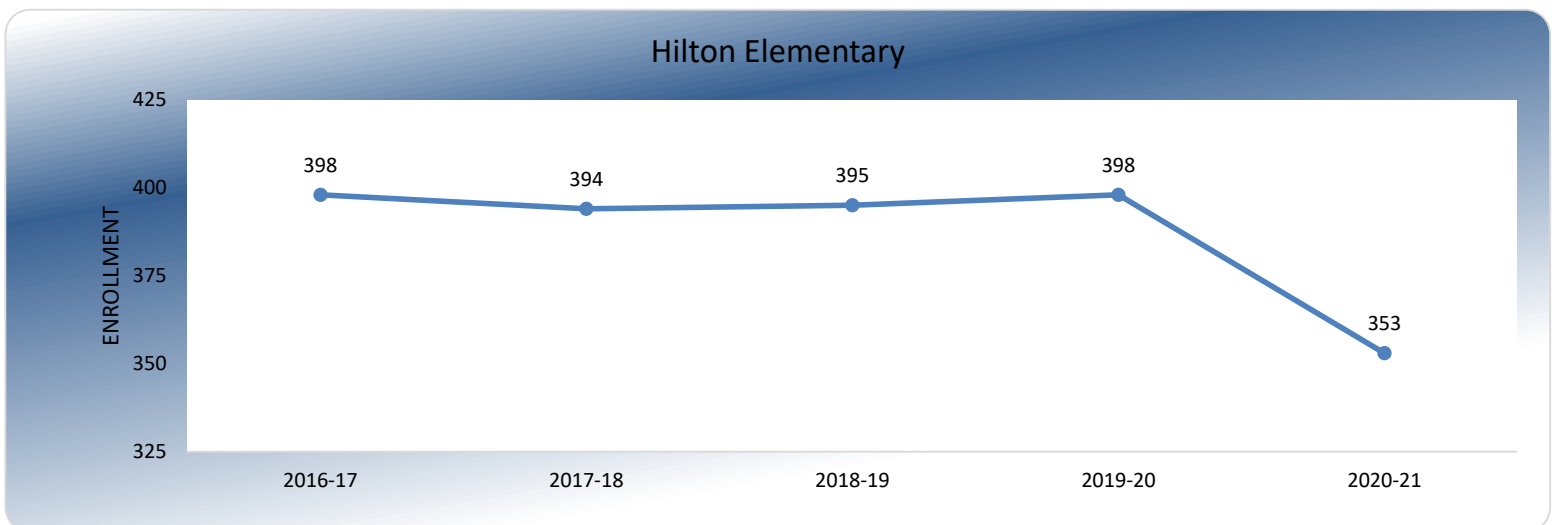
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 1,818,761	\$ 1,835,573	\$ 1,950,374	\$ 2,025,597	\$ 1,978,833	\$ 2,064,759
Employee Benefits	778,232	760,828	836,632	859,635	847,725	892,504
Non-Personnel Costs	89,901	91,448	76,548	97,178	71,109	97,178
Sub-total: Operating Funds	\$ 2,686,894	\$ 2,687,849	\$ 2,863,555	\$ 2,982,409	\$ 2,897,667	\$ 3,054,441

GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Non-Personnel Costs	\$ 363	\$ -	\$ -	\$ -	\$ 3,589	\$ -
Sub-total: Grant Funds	\$ 363	\$ -	\$ -	\$ -	\$ 3,589	\$ -

ALL FUNDS TOTAL	\$ 2,687,257	\$ 2,687,849	\$ 2,863,555	\$ 2,982,409	\$ 2,901,256	\$ 3,054,441
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Source of grant funding comes from CARES grants.





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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,161,539	\$ 2,294,814	\$ 2,227,541	\$ 2,351,231	\$ 2,262,568	\$ 2,376,134
Employee Benefits	882,699	923,845	929,096	973,868	986,041	1,043,791
Non-Personnel Costs	67,640	74,979	60,690	86,361	85,696	86,261
Sub-total: Operating Funds	\$ 3,111,878	\$ 3,293,638	\$ 3,217,327	\$ 3,411,460	\$ 3,334,305	\$ 3,506,185

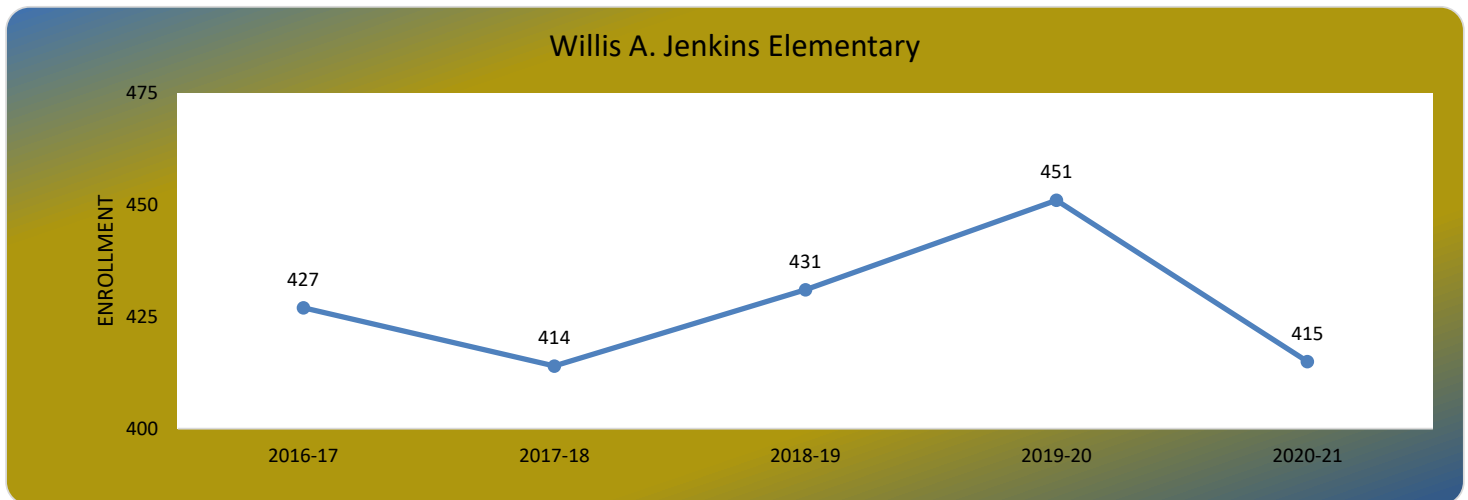
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 294,309	\$ 273,019	\$ 251,442	\$ 160,245	\$ 206,647	\$ 160,245
Employee Benefits	104,419	100,049	89,886	34,032	87,257	34,032
Non-Personnel Costs	397,499	88,761	49,274	-	58,215	-
Sub-total: Grant Funds	\$ 796,227	\$ 461,829	\$ 390,602	\$ 194,277	\$ 352,119	\$ 194,277

ALL FUNDS TOTAL

\$ 3,908,105 \$ 3,755,466 \$ 3,607,929 \$ 3,605,737 \$ 3,686,424 \$ 3,700,462

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





HOME OF THE ENGINEERS

Our Mission: The Katherine Johnson Elementary Family believes in nurturing learners and leaders through supporting and respecting our students, ourselves, and our community.

OPERATING FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,587,689	\$ 2,592,682	\$ 2,753,446	\$ 2,945,649	\$ 2,820,708	\$ 3,125,230
Employee Benefits	1,008,591	994,949	1,060,912	1,161,452	1,138,945	1,219,781
Non-Personnel Costs	110,831	105,919	93,197	128,508	99,896	128,508
Sub-total: Operating Funds	\$ 3,707,112	\$ 3,693,551	\$ 3,907,556	\$ 4,235,609	\$ 4,059,549	\$ 4,473,519

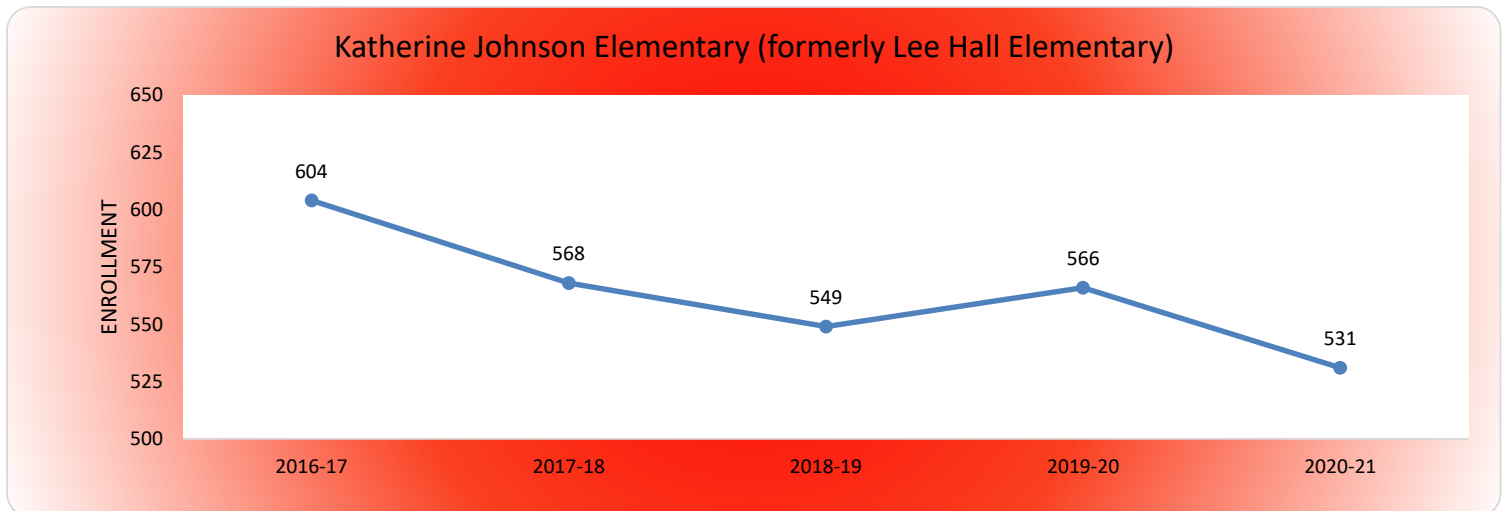
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 210,845	\$ 182,757	\$ 129,452	\$ 109,815	\$ 122,121	\$ 109,815
Employee Benefits	64,925	50,664	20,650	10,794	40,361	10,794
Non-Personnel Costs	129,535	81,333	46,799	-	84,763	-
Sub-total: Grant Funds	\$ 405,305	\$ 314,754	\$ 196,901	\$ 120,609	\$ 247,245	\$ 120,609

ALL FUNDS TOTAL

\$ 4,112,417 \$ 4,008,305 \$ 4,104,456 \$ 4,356,218 \$ 4,306,794 \$ 4,594,127

Source of grant funding comes from Title I Part A Improving Basic Needs, Extended School Year, and CARES 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 FUNDS

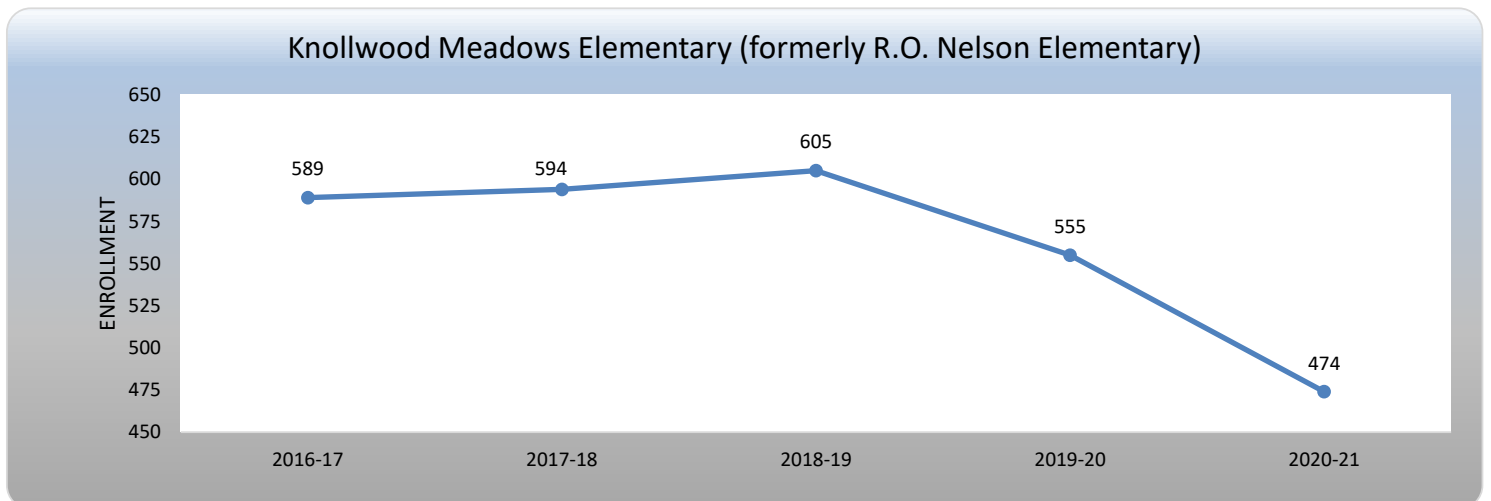
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,743,561	\$ 3,021,977	\$ 3,072,103	\$ 3,234,860	\$ 3,040,986	\$ 3,233,353
Employee Benefits	1,102,600	1,171,982	1,197,859	1,266,365	1,255,938	1,360,285
Non-Personnel Costs	89,944	87,710	74,898	98,382	78,438	98,257
Sub-total: Operating Funds	\$ 3,936,105	\$ 4,281,668	\$ 4,344,861	\$ 4,599,607	\$ 4,375,363	\$ 4,691,895

GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 155,783	\$ 144,382	\$ 176,417	\$ 199,024	\$ 183,241	\$ 199,024
Employee Benefits	78,599	69,923	97,137	112,285	96,076	112,285
Non-Personnel Costs	-	-	-	-	3,857	-
Sub-total: Grant Funds	\$ 234,382	\$ 214,305	\$ 273,554	\$ 311,309	\$ 283,175	\$ 311,309

ALL FUNDS TOTAL **\$ 4,170,487** **\$ 4,495,974** **\$ 4,618,414** **\$ 4,910,916** **\$ 4,658,538** **\$ 5,003,204**

Source of grant funding comes from Idea Part B Section 611 Flow Through, Idea Part B Section 619 Preschool, and CARES 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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,777,070	\$ 2,642,086	\$ 2,893,568	\$ 2,952,215	\$ 2,788,140	\$ 2,940,960
Employee Benefits	1,160,551	1,102,141	1,226,280	1,284,809	1,236,391	1,274,290
Non-Personnel Costs	100,620	98,537	80,117	109,171	86,433	109,121
Sub-total: Operating Funds	\$ 4,038,240	\$ 3,842,764	\$ 4,199,965	\$ 4,346,195	\$ 4,110,964	\$ 4,324,371

GRANT FUNDS

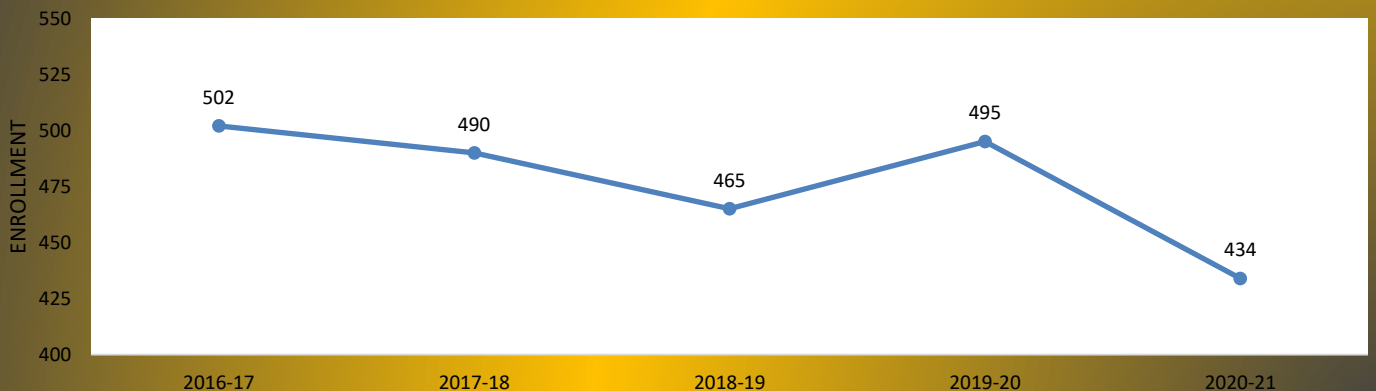
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 222,412	\$ 298,099	\$ 281,904	\$ 160,802	\$ 195,395	\$ 160,802
Employee Benefits	88,052	110,834	99,680	42,193	92,395	42,193
Non-Personnel Costs	52,963	96,302	59,167	-	57,257	-
Sub-total: Grant Funds	\$ 363,427	\$ 505,235	\$ 440,751	\$ 202,995	\$ 345,046	\$ 202,995

ALL FUNDS TOTAL

	\$ 4,401,667	\$ 4,347,998	\$ 4,640,716	\$ 4,549,191	\$ 4,456,011	\$ 4,527,367
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Source of grant funding comes from Title I Part A Improving Basic Needs, Idea Part B Section 611 Flow Through, Extended School Year, Math/Reading, and CARES grants.

George J. McIntosh Elementary





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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,335,057	\$ 2,141,542	\$ 2,295,646	\$ 2,549,383	\$ 2,671,017	\$ 2,777,265
Employee Benefits	894,046	882,350	903,589	1,005,834	1,090,820	1,146,947
Non-Personnel Costs	96,681	103,020	96,036	121,047	93,342	120,847
Sub-total: Operating Funds	\$ 3,325,784	\$ 3,126,912	\$ 3,295,271	\$ 3,676,264	\$ 3,855,178	\$ 4,045,059

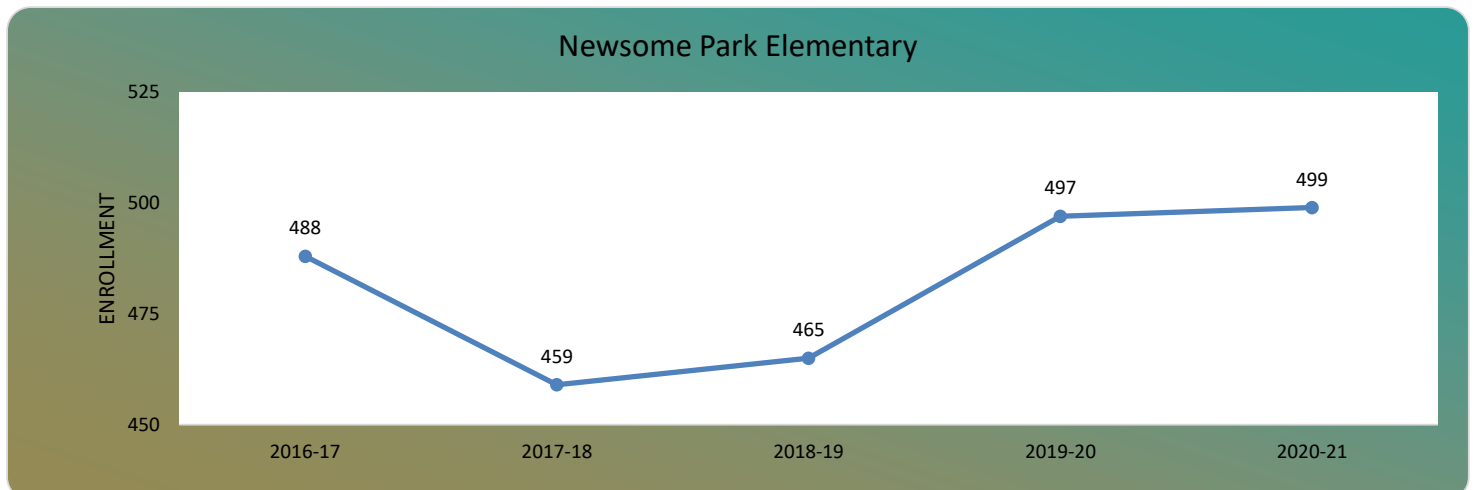
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 496,521	\$ 571,633	\$ 653,903	\$ 366,351	\$ 575,700	\$ 366,351
Employee Benefits	134,668	165,671	205,812	102,906	209,442	102,906
Non-Personnel Costs	274,392	95,561	117,073	-	220,340	-
Sub-total: Grant Funds	\$ 905,581	\$ 832,864	\$ 976,788	\$ 469,257	\$ 1,005,482	\$ 469,257

ALL FUNDS TOTAL

	\$ 4,231,365	\$ 3,959,776	\$ 4,272,060	\$ 4,145,522	\$ 4,860,661	\$ 4,514,316
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Source of 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, Virginia Reading Corp, Verizon STEM, Extended School Year, and CARES grants.





HOME OF THE RACOONS

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

OPERATING FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,775,270	\$ 2,790,210	\$ 2,790,414	\$ 2,895,595	\$ 2,760,695	\$ 2,977,164
Employee Benefits	1,134,489	1,125,741	1,141,600	1,195,691	1,170,890	1,213,331
Non-Personnel Costs	86,838	87,848	79,980	108,646	81,725	108,646
Sub-total: Operating Funds	\$ 3,996,597	\$ 4,003,799	\$ 4,011,994	\$ 4,199,932	\$ 4,013,310	\$ 4,299,141

GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 18,430	\$ 21,139	\$ 13,360	\$ 21,562	\$ -	\$ 21,562
Employee Benefits	10,067	11,503	8,293	8,293	853	8,293
Non-Personnel Costs	328	-	-	-	1,132	-
Sub-total: Grant Funds	\$ 28,825	\$ 32,643	\$ 21,653	\$ 29,855	\$ 1,985	\$ 29,855

ALL FUNDS TOTAL

\$ 4,025,422 \$ 4,036,441 \$ 4,033,647 \$ 4,229,788 \$ 4,015,295 \$ 4,328,996

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

Richneck Elementary





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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,395,175	\$ 2,408,945	\$ 2,500,879	\$ 2,635,318	\$ 2,566,000	\$ 2,756,677
Employee Benefits	962,440	970,727	997,878	1,058,594	1,085,447	1,111,832
Non-Personnel Costs	99,540	105,578	103,887	111,448	107,083	111,348
Sub-total: Operating Funds	\$ 3,457,154	\$ 3,485,250	\$ 3,602,643	\$ 3,805,361	\$ 3,758,530	\$ 3,979,857

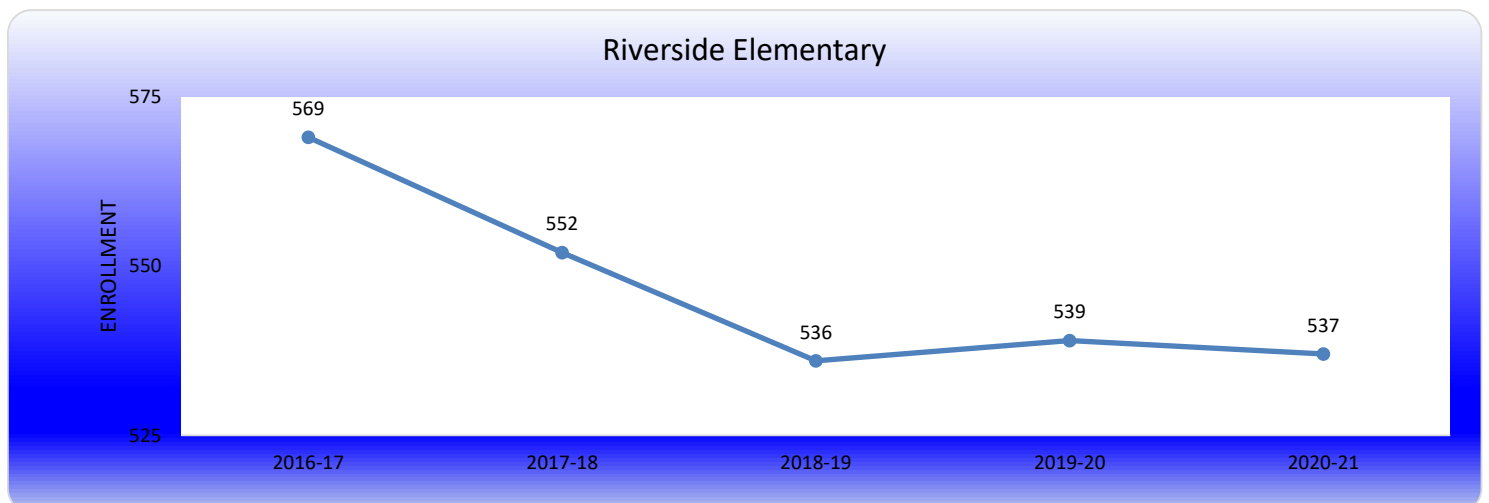
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 25,505	\$ 26,526	\$ 27,056	\$ 27,056	\$ 29,519	\$ 27,056
Employee Benefits	15,330	16,114	17,508	17,508	19,512	17,508
Non-Personnel Costs	-	-	-	-	3,994	-
Sub-total: Grant Funds	\$ 40,835	\$ 42,640	\$ 44,564	\$ 44,564	\$ 53,025	\$ 44,564

ALL FUNDS TOTAL

	\$ 3,497,990	\$ 3,527,890	\$ 3,647,207	\$ 3,849,924	\$ 3,811,555	\$ 4,024,421
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Source of grant funding comes from Idea Part B Section 611 Flow Through and CARES grants.





HOME OF THE SEAGULLS

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

OPERATING FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,290,116	\$ 2,227,595	\$ 2,301,097	\$ 2,376,369	\$ 2,256,721	\$ 2,373,178
Employee Benefits	892,855	870,803	913,621	952,615	916,918	960,967
Non-Personnel Costs	80,475	77,890	58,648	87,329	69,900	87,674
Sub-total: Operating Funds	\$ 3,263,447	\$ 3,176,288	\$ 3,273,366	\$ 3,416,312	\$ 3,243,538	\$ 3,421,819

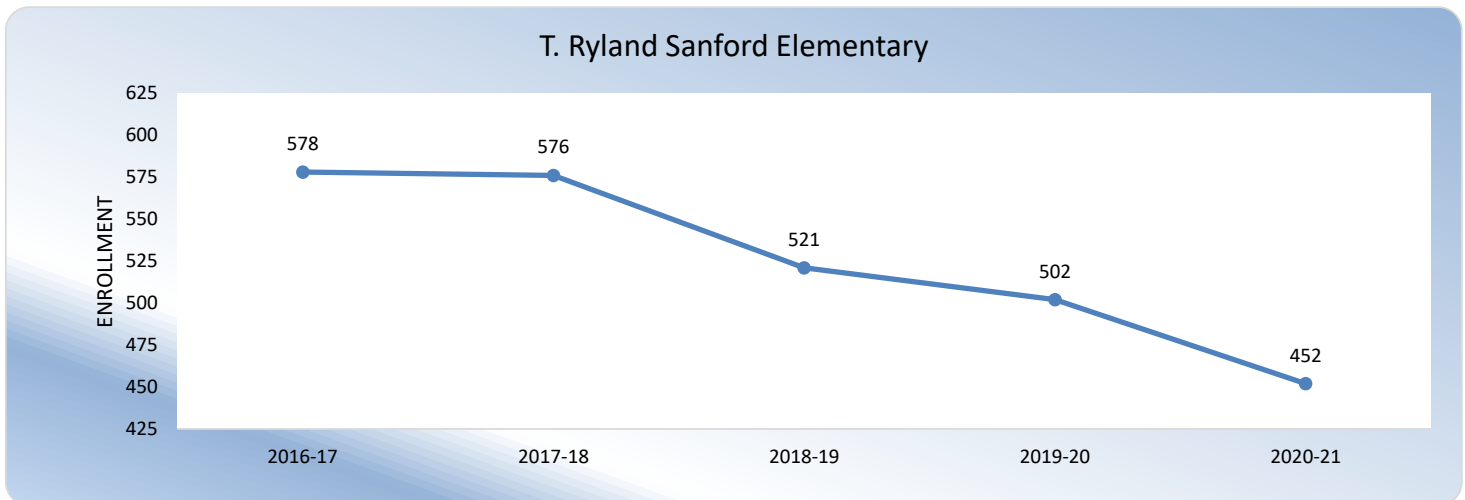
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 161,557	\$ 163,111	\$ 98,326	\$ 155,832	\$ 160,896	\$ 155,832
Employee Benefits	80,145	76,416	61,080	77,446	88,628	77,446
Non-Personnel Costs	9,146	2,566	25,606	-	19,069	-
Sub-total: Grant Funds	\$ 250,848	\$ 242,092	\$ 185,013	\$ 233,278	\$ 268,592	\$ 233,278

ALL FUNDS TOTAL

	\$ 3,514,294	\$ 3,418,380	\$ 3,458,379	\$ 3,649,590	\$ 3,512,130	\$ 3,655,096
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Source of grant funding comes from Idea Part B Section 611 Flow Through, Title I Part A Improving Basic Needs, and CARES 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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,966,433	\$ 2,861,687	\$ 3,173,803	\$ 3,272,155	\$ 3,154,342	\$ 3,433,129
Employee Benefits	1,165,871	1,122,969	1,283,106	1,338,053	1,350,801	1,386,010
Non-Personnel Costs	101,498	112,224	87,650	124,541	90,318	124,441
Sub-total: Operating Funds	\$ 4,233,802	\$ 4,096,880	\$ 4,544,559	\$ 4,734,750	\$ 4,595,461	\$ 4,943,580

GRANT FUNDS

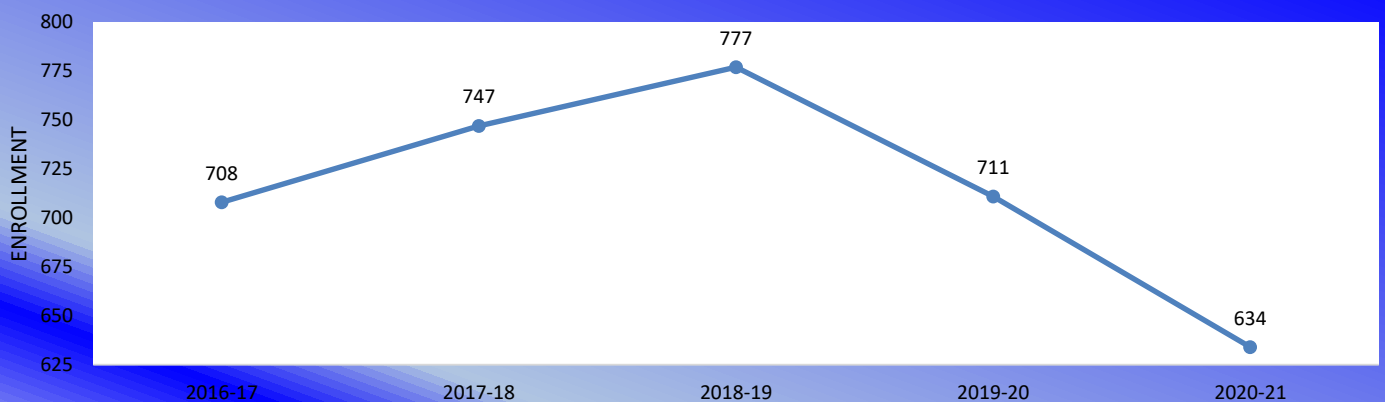
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 152,215	\$ 195,029	\$ 171,773	\$ 162,255	\$ 185,907	\$ 162,255
Employee Benefits	65,067	89,280	85,724	81,437	74,637	81,437
Non-Personnel Costs	7,212	2,031	10,852	-	37,821	-
Sub-total: Grant Funds	\$ 224,494	\$ 286,341	\$ 268,349	\$ 243,692	\$ 298,366	\$ 243,692

ALL FUNDS TOTAL

	\$ 4,458,295	\$ 4,383,221	\$ 4,812,908	\$ 4,978,442	\$ 4,893,826	\$ 5,187,273
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Source of grant funding comes from Idea Part B Section 611 Flow Through, Title I Part A Improving Basic Needs, Math/Reading, and CARES grants.

Joseph H. Saunders Elementary





HOME OF THE SEDGEFIELD ELEMENTARY 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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,338,122	\$ 2,252,044	\$ 2,376,207	\$ 2,451,136	\$ 2,427,042	\$ 2,625,221
Employee Benefits	942,741	911,917	968,458	1,006,648	989,236	1,042,556
Non-Personnel Costs	96,679	103,787	80,968	119,859	98,922	119,734
Sub-total: Operating Funds	\$ 3,377,543	\$ 3,267,748	\$ 3,425,634	\$ 3,577,643	\$ 3,515,201	\$ 3,787,511

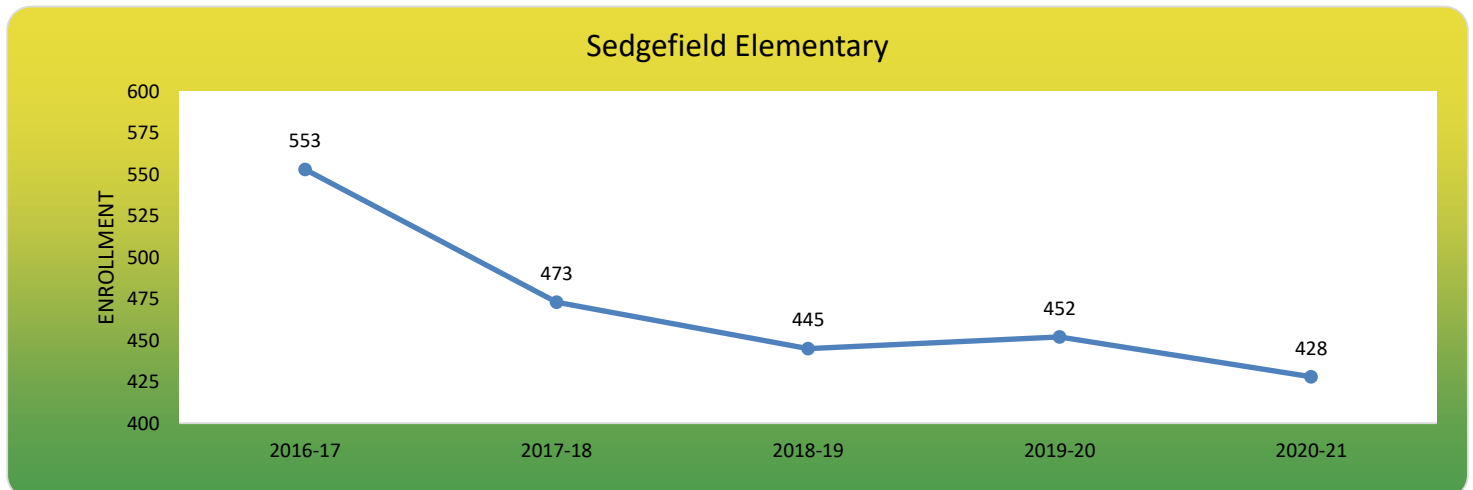
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 584,992	\$ 667,027	\$ 680,089	\$ 493,894	\$ 527,202	\$ 493,894
Employee Benefits	197,386	210,445	219,414	98,990	243,607	98,990
Non-Personnel Costs	271,238	93,247	169,955	-	233,685	-
Sub-total: Grant Funds	\$ 1,053,617	\$ 970,720	\$ 1,069,458	\$ 592,884	\$ 1,004,494	\$ 592,884

ALL FUNDS TOTAL

	\$ 4,431,159	\$ 4,238,468	\$ 4,495,092	\$ 4,170,527	\$ 4,519,695	\$ 4,380,395
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Source of 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, Extended School Year and CARES 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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,595,661	\$ 2,669,602	\$ 2,866,309	\$ 2,990,929	\$ 3,067,967	\$ 2,987,022
Employee Benefits	1,036,443	1,042,782	1,162,461	1,218,193	1,226,596	1,261,922
Non-Personnel Costs	90,900	88,531	70,249	103,368	74,515	103,368
Sub-total: Operating Funds	\$ 3,723,004	\$ 3,800,915	\$ 4,099,019	\$ 4,312,490	\$ 4,369,077	\$ 4,352,312

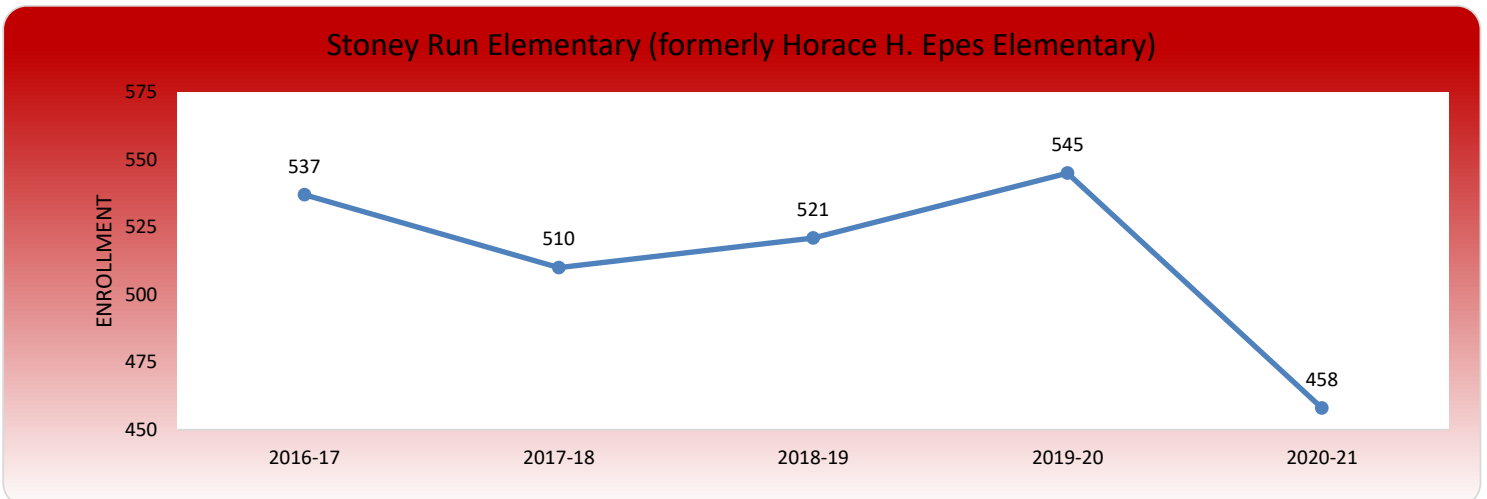
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 507,081	\$ 421,132	\$ 449,225	\$ 302,254	\$ 286,291	\$ 302,254
Employee Benefits	133,368	120,207	139,300	83,580	141,251	83,580
Non-Personnel Costs	269,057	98,518	154,192	-	115,112	-
Sub-total: Grant Funds	\$ 909,507	\$ 639,857	\$ 742,717	\$ 385,834	\$ 542,654	\$ 385,834

ALL FUNDS TOTAL

	\$ 4,632,511	\$ 4,440,772	\$ 4,841,735	\$ 4,698,324	\$ 4,911,731	\$ 4,738,146
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Source of grant funding comes from Title I Part A Improving Basic Needs, Title I School Improvement, Idea Part B Section 611 Flow Through, Math/Reading, Extended School Year, and CARES grants.





HOME OF THE YATES ELEMENTARY MATES

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

OPERATING FUNDS

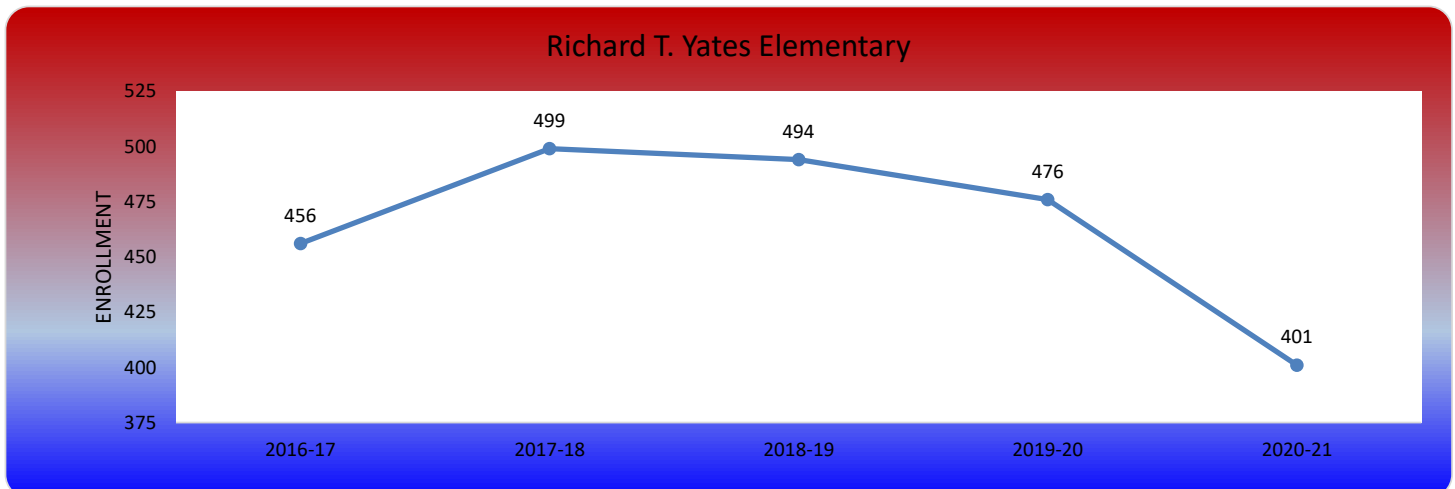
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,215,535	\$ 2,332,735	\$ 2,476,770	\$ 2,561,890	\$ 2,198,201	\$ 2,561,603
Employee Benefits	915,637	946,850	995,351	1,065,916	952,443	997,593
Non-Personnel Costs	81,182	78,977	64,700	96,645	67,154	96,545
Sub-total: Operating Funds	\$ 3,212,354	\$ 3,358,562	\$ 3,536,821	\$ 3,724,451	\$ 3,217,798	\$ 3,655,741

GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 65,145	\$ 87,588	\$ 90,534	\$ 90,746	\$ 92,985	\$ 90,746
Employee Benefits	29,328	29,619	29,960	30,049	33,433	30,049
Non-Personnel Costs	-	-	1,750	-	1,541	-
Sub-total: Grant Funds	\$ 94,473	\$ 117,207	\$ 122,243	\$ 120,795	\$ 127,959	\$ 120,795

ALL FUNDS TOTAL \$ 3,306,827 \$ 3,475,770 \$ 3,659,064 \$ 3,845,246 \$ 3,345,758 \$ 3,776,536

Source of grant funding comes from Idea Part B Section 611 Flow Through and CARES 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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 4,692,606	\$ 5,294,495	\$ 5,320,598	\$ 5,525,270	\$ 5,326,631	\$ 5,861,904
Employee Benefits	1,882,312	2,130,855	2,218,852	2,363,558	2,353,145	2,412,660
Non-Personnel Costs	199,213	214,203	193,787	226,469	130,056	229,569
Sub-total: Operating Funds	\$ 6,774,131	\$ 7,639,553	\$ 7,733,237	\$ 8,115,297	\$ 7,809,832	\$ 8,504,132

GRANT FUNDS

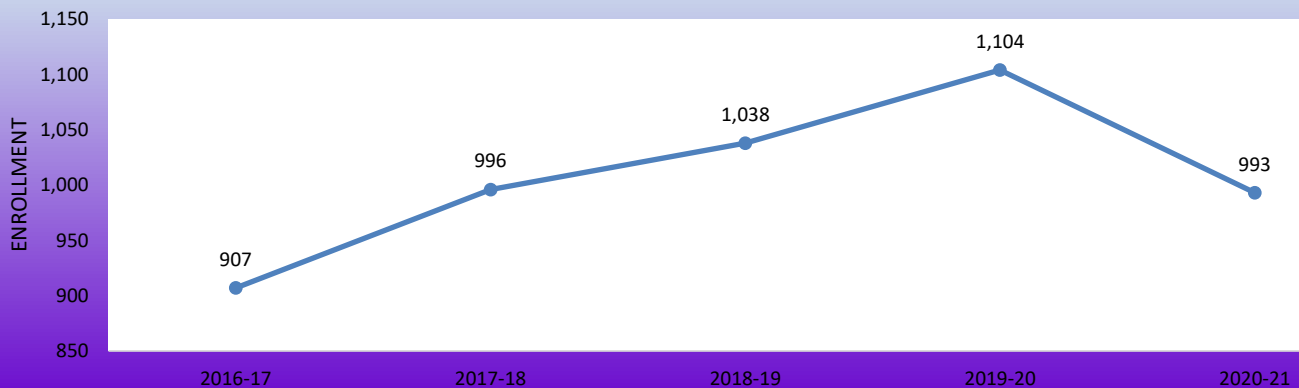
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 145,320	\$ 110,296	\$ 159,232	\$ 154,524	\$ 162,429	\$ 154,524
Employee Benefits	56,693	44,739	49,744	48,749	66,493	48,749
Non-Personnel Costs	148	-	128,891	-	117,428	-
Sub-total: Grant Funds	\$ 202,162	\$ 155,035	\$ 337,868	\$ 203,274	\$ 346,349	\$ 203,274

ALL FUNDS TOTAL

	\$ 6,976,293	\$ 7,794,588	\$ 8,071,105	\$ 8,318,571	\$ 8,156,181	\$ 8,707,406
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Source of grant funding comes from Idea Part B Section 611 Flow Through, Title I School Improvement, Middle School Teacher Corp and CARES grants.

Crittenden Middle





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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 5,173,627	\$ 5,412,720	\$ 5,540,525	\$ 5,577,226	\$ 5,748,207	\$ 6,093,564
Employee Benefits	2,160,476	2,186,423	2,359,723	2,422,307	2,541,882	2,656,832
Non-Personnel Costs	202,817	198,657	238,496	219,582	205,851	222,807
Sub-total: Operating Funds	\$ 7,536,920	\$ 7,797,801	\$ 8,138,744	\$ 8,219,116	\$ 8,495,940	\$ 8,973,203

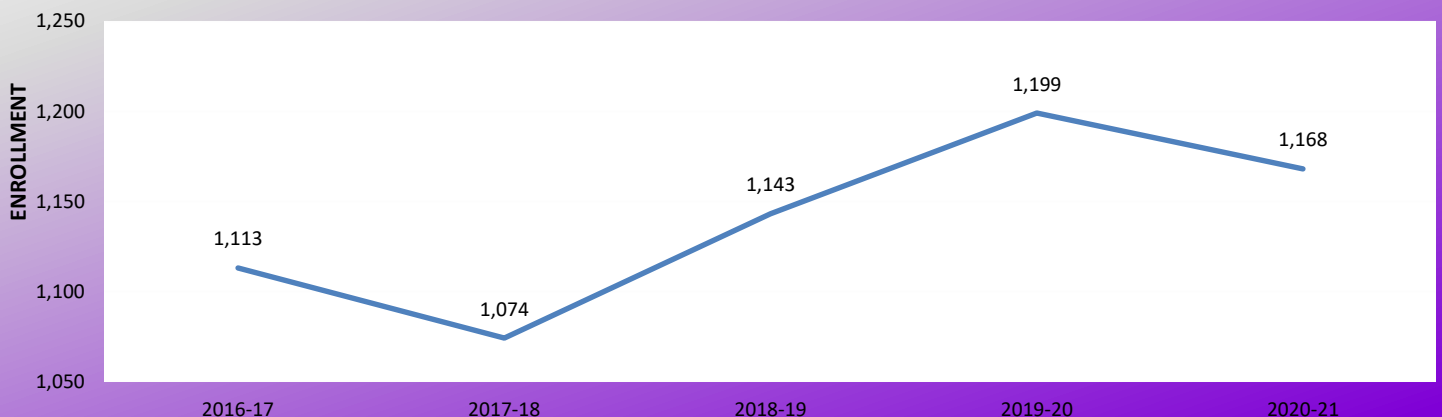
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 60,143	\$ 61,419	\$ 88,722	\$ 88,722	\$ 93,332	\$ 88,722
Employee Benefits	30,014	31,819	43,849	43,849	45,726	43,849
Non-Personnel Costs	-	-	-	-	7,790	-
Sub-total: Grant Funds	\$ 90,157	\$ 93,238	\$ 132,571	\$ 132,571	\$ 146,848	\$ 132,571

ALL FUNDS TOTAL **\$ 7,627,077** **\$ 7,891,038** **\$ 8,271,315** **\$ 8,351,687** **\$ 8,642,788** **\$ 9,105,775**

Source of grant funding comes from Idea Part B Section 611 Flow Through, Title II Improving Teacher Quality, and CARES grants.

Ella Fitzgerald Elementary (formerly J.M. Dozier Middle)





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 FUNDS

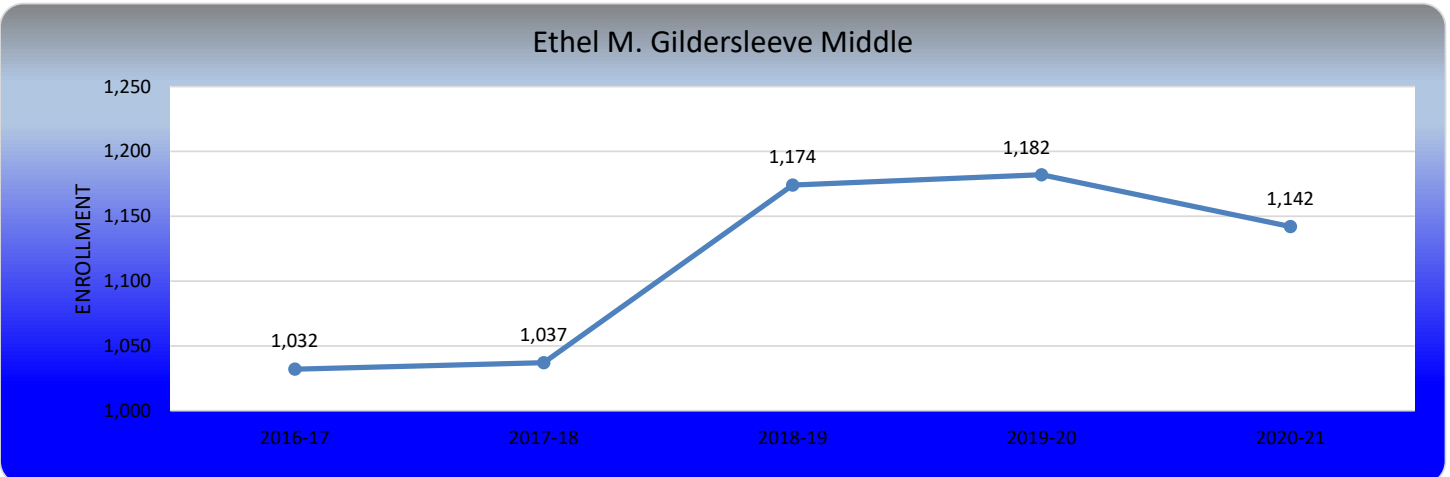
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 4,965,255	\$ 5,269,920	\$ 5,738,770	\$ 6,174,173	\$ 5,931,821	\$ 6,127,548
Employee Benefits	2,046,268	2,145,468	2,382,478	2,522,143	2,538,560	2,634,120
Non-Personnel Costs	204,120	202,544	166,264	210,951	148,697	214,151
Sub-total: Operating Funds	\$ 7,215,643	\$ 7,617,932	\$ 8,287,512	\$ 8,907,267	\$ 8,619,078	\$ 8,975,819

GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 290,256	\$ 360,019	\$ 469,825	\$ 140,442	\$ 234,978	\$ 140,442
Employee Benefits	101,635	114,328	110,603	31,021	81,970	31,021
Non-Personnel Costs	42,299	87,419	48,970	-	23,065	40,121
Sub-total: Grant Funds	\$ 434,190	\$ 561,766	\$ 629,398	\$ 171,463	\$ 340,014	\$ 211,584

ALL FUNDS TOTAL **\$ 7,649,833** **\$ 8,179,698** **\$ 8,916,910** **\$ 9,078,730** **\$ 8,959,092** **\$ 9,187,403**

Source of grant funding comes from Idea Part B Section 611 Flow Through, Extended School Year, and CARES 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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 4,153,749	\$ 4,508,138	\$ 4,764,687	\$ 4,863,159	\$ 4,931,393	\$ 5,242,566
Employee Benefits	1,634,793	1,769,049	1,923,665	1,995,156	2,098,703	2,185,375
Non-Personnel Costs	201,869	197,119	163,348	219,368	182,795	222,768
Sub-total: Operating Funds	\$ 5,990,411	\$ 6,474,305	\$ 6,851,699	\$ 7,077,683	\$ 7,212,891	\$ 7,650,709

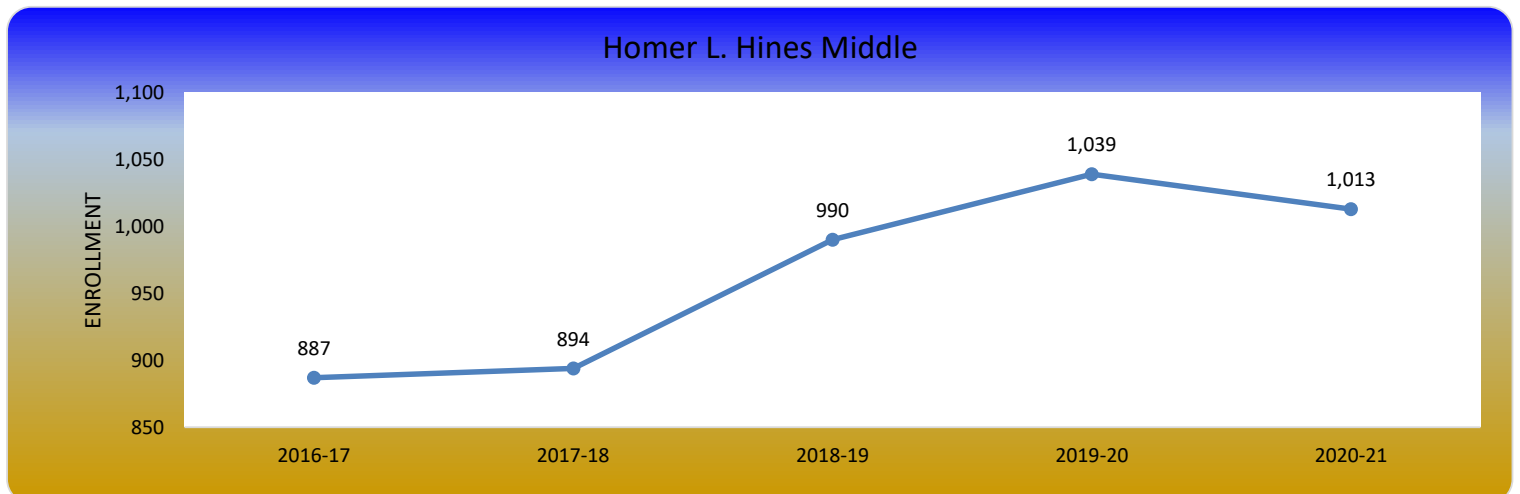
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 132,216	\$ 139,471	\$ 196,846	\$ 346,315	\$ 220,641	\$ 346,315
Employee Benefits	58,190	60,757	77,973	67,182	84,601	67,182
Non-Personnel Costs	-	-	229,964	-	88,928	-
Sub-total: Grant Funds	\$ 190,406	\$ 200,228	\$ 504,783	\$ 413,497	\$ 394,170	\$ 413,497

ALL FUNDS TOTAL

	\$ 6,180,817	\$ 6,674,533	\$ 7,356,482	\$ 7,491,181	\$ 7,607,061	\$ 8,064,206
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Source of grant funding comes from Idea Part B Section 611 Flow Through, Title I School Improvement, Title II Improving Teacher Quality, Middle School Teacher Corp and CARES 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 FUNDS

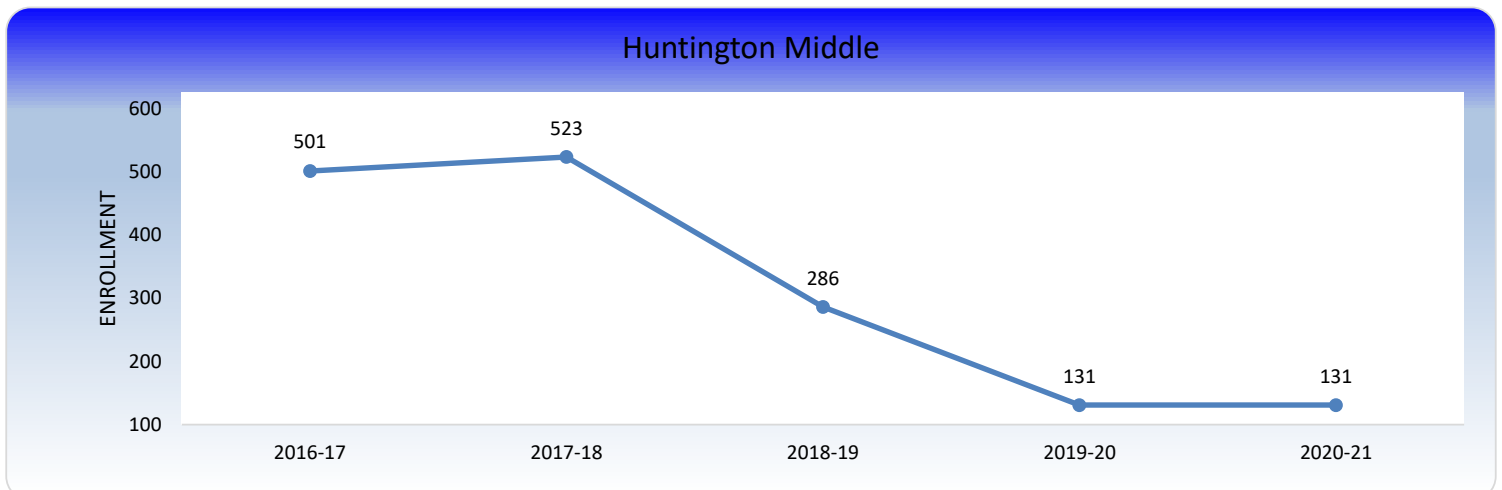
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 3,529,872	\$ 1,230,369	\$ 797,414	\$ 1,048,328	\$ 872,121	\$ 1,171,630
Employee Benefits	1,453,062	531,366	322,397	375,093	360,126	393,800
Non-Personnel Costs	230,248	66,377	14,024	24,603	35,160	26,203
Sub-total: Operating Funds	\$ 5,213,182	\$ 1,828,111	\$ 1,133,835	\$ 1,448,024	\$ 1,267,407	\$ 1,591,633

GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 135,739	\$ 21,063	\$ 21,484	\$ 21,484	\$ 5,819	\$ 21,484
Employee Benefits	31,882	8,217	8,602	8,602	2,833	8,602
Non-Personnel Costs	-	-	107,397	-	46,595	-
Sub-total: Grant Funds	\$ 167,621	\$ 29,279	\$ 137,483	\$ 30,086	\$ 55,246	\$ 30,086

ALL FUNDS TOTAL **\$ 5,380,803** **\$ 1,857,390** **\$ 1,271,318** **\$ 1,478,110** **\$ 1,322,653** **\$ 1,621,719**

Source of grant funding comes from Idea Part B Section 611 Flow Through and Title I School Improvement grants.





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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 4,249,929	\$ 4,456,084	\$ 4,729,258	\$ 4,857,799	\$ 4,939,524	\$ 5,284,507
Employee Benefits	1,682,320	1,800,575	1,912,059	1,982,417	2,052,621	2,135,656
Non-Personnel Costs	236,613	229,052	236,584	260,300	192,431	263,500
Sub-total: Operating Funds	\$ 6,168,862	\$ 6,485,711	\$ 6,877,901	\$ 7,100,517	\$ 7,184,576	\$ 7,683,663

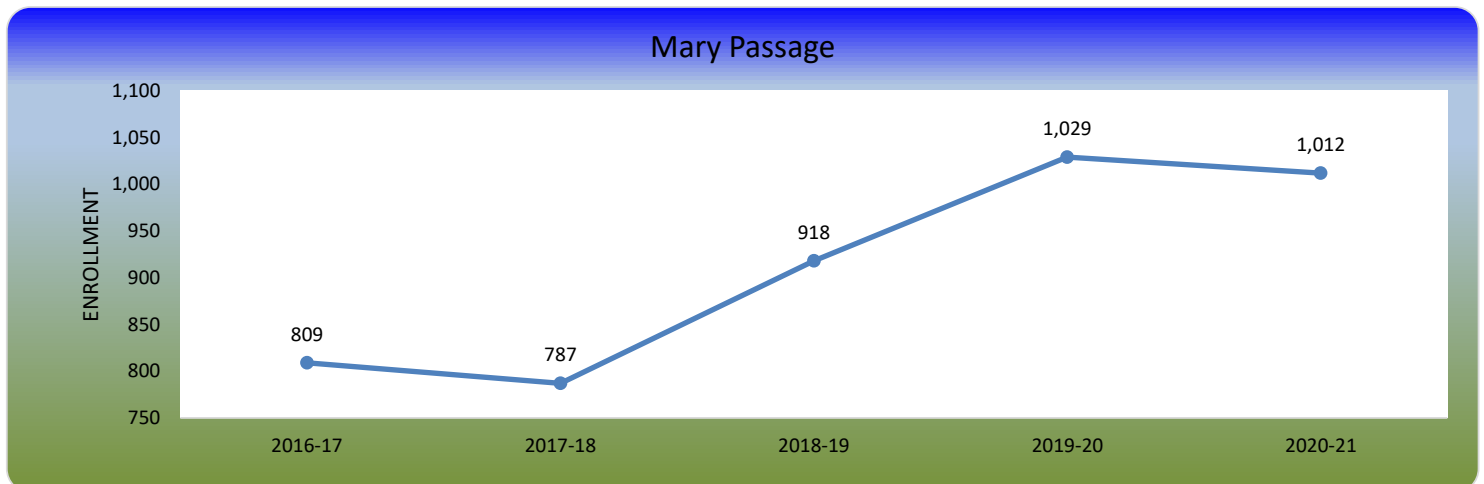
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 286,003	\$ 222,461	\$ 247,921	\$ 217,474	\$ 259,347	\$ 217,474
Employee Benefits	123,112	115,047	127,793	113,924	138,503	113,924
Non-Personnel Costs	-	-	43,101	-	71,689	-
Sub-total: Grant Funds	\$ 409,116	\$ 337,508	\$ 418,815	\$ 331,397	\$ 469,540	\$ 331,397

ALL FUNDS TOTAL

	\$ 6,577,978	\$ 6,823,219	\$ 7,296,715	\$ 7,431,914	\$ 7,654,116	\$ 8,015,061
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Source of grant funding comes from Idea Part B Section 611 Flow Through, Title I School Improvement, Title II Improving Teacher Quality, Middle School Teacher Corp and CARES 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 FUNDS

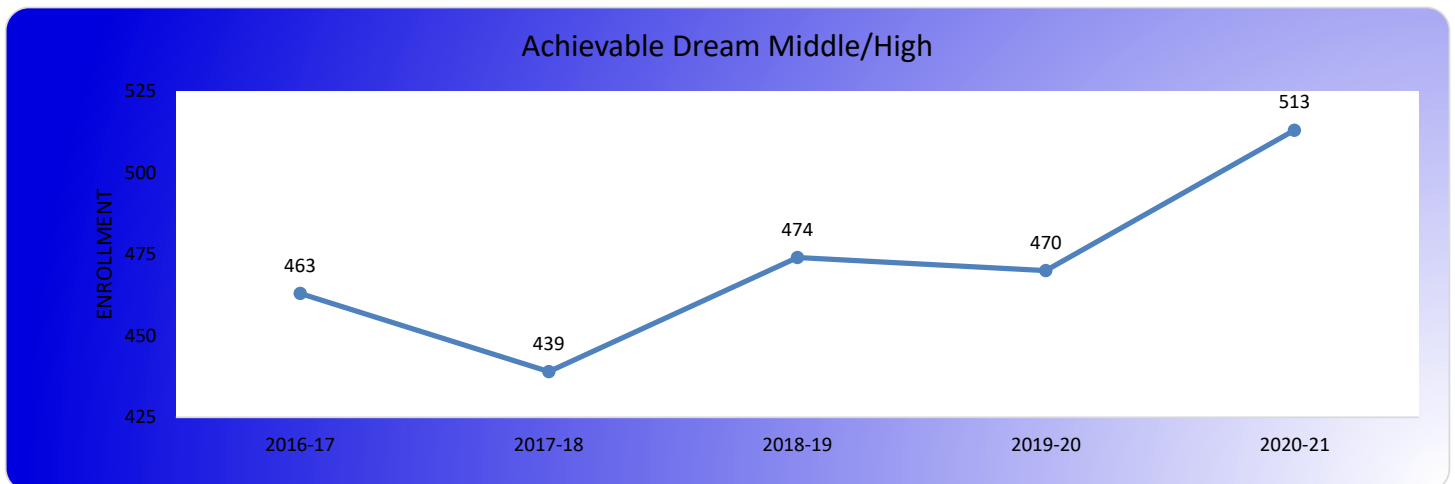
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 2,520,022	\$ 2,830,060	\$ 2,876,041	\$ 2,831,707	\$ 2,919,661	\$ 3,004,869
Employee Benefits	999,646	1,152,059	1,201,358	1,219,989	1,215,775	1,310,697
Non-Personnel Costs	115,383	123,930	569,055	625,006	556,880	626,506
Sub-total: Operating Funds	\$ 3,635,051	\$ 4,106,049	\$ 4,646,454	\$ 4,676,702	\$ 4,692,315	\$ 4,942,072

GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 20,111	\$ 57,808	\$ 59,171	\$ 57,828	\$ 61,195	\$ 57,828
Employee Benefits	9,728	15,727	15,975	15,757	23,097	15,757
Non-Personnel Costs	869	244	-	-	2,194	-
Sub-total: Grant Funds	\$ 30,708	\$ 73,779	\$ 75,146	\$ 73,585	\$ 86,486	\$ 73,585

ALL FUNDS TOTAL **\$ 3,665,759** **\$ 4,179,829** **\$ 4,721,600** **\$ 4,750,287** **\$ 4,778,801** **\$ 5,015,657**

Source of grant funding comes from Achievable Dream, Title II Improving Teacher Quality, and CARES 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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 6,733,940	\$ 6,792,704	\$ 6,911,716	\$ 7,066,874	\$ 7,560,948	\$ 8,091,097
Employee Benefits	2,675,702	2,692,933	2,849,794	2,975,432	3,230,457	3,442,226
Non-Personnel Costs	400,374	395,490	352,024	375,782	323,754	388,266
Sub-total: Operating Funds	\$ 9,810,016	\$ 9,881,127	\$ 10,113,535	\$ 10,418,087	\$ 11,115,159	\$ 11,921,589

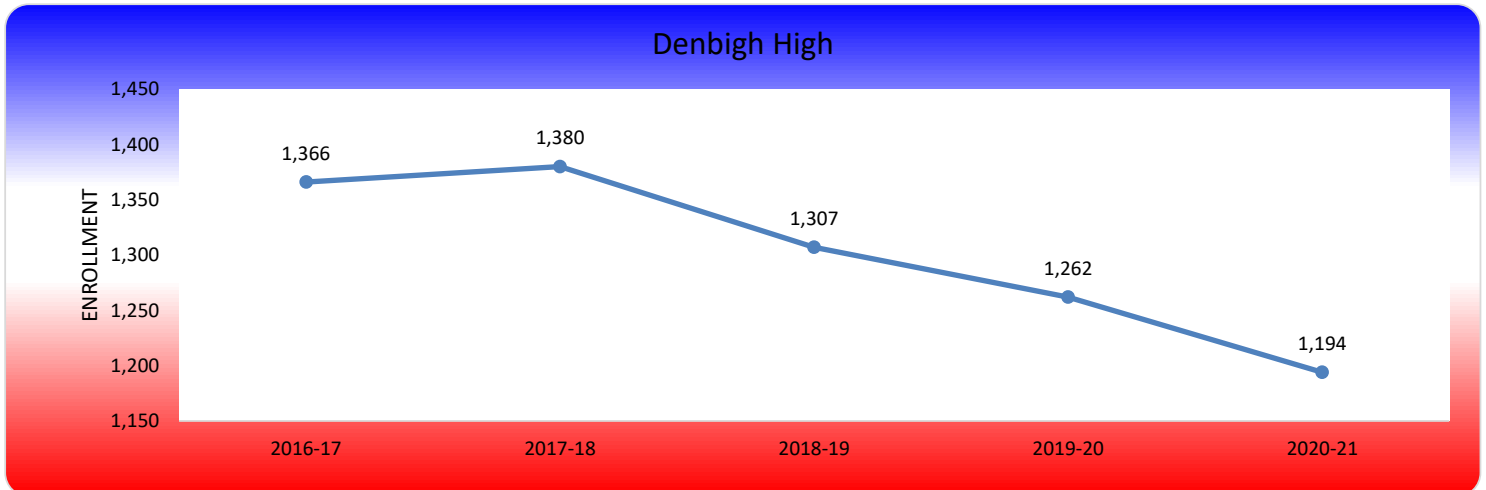
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 216,900	\$ 175,596	\$ 205,649	\$ 94,862	\$ 145,813	\$ 94,862
Employee Benefits	106,513	97,372	112,742	53,767	92,586	53,767
Non-Personnel Costs	1,122	793	-	-	5,784	-
Sub-total: Grant Funds	\$ 324,535	\$ 273,761	\$ 318,391	\$ 148,629	\$ 244,183	\$ 148,629

ALL FUNDS TOTAL

\$ 10,134,551 \$ 10,154,889 \$ 10,431,927 \$ 10,566,716 \$ 11,359,341 \$ 12,070,217

Source of grant funding comes from Idea Part B Section 611 Flow Through, Title IV Student Support & Academic Enrichment, Project Graduation, STEP, and CARES 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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 6,683,523	\$ 6,793,294	\$ 6,948,427	\$ 7,189,823	\$ 6,828,613	\$ 7,363,096
Employee Benefits	2,664,940	2,810,889	2,967,000	3,078,665	2,969,512	3,071,539
Non-Personnel Costs	444,848	454,828	466,728	444,971	358,442	468,687
Sub-total: Operating Funds	\$ 9,793,311	\$ 10,059,012	\$ 10,382,156	\$ 10,713,459	\$ 10,156,567	\$ 10,903,322

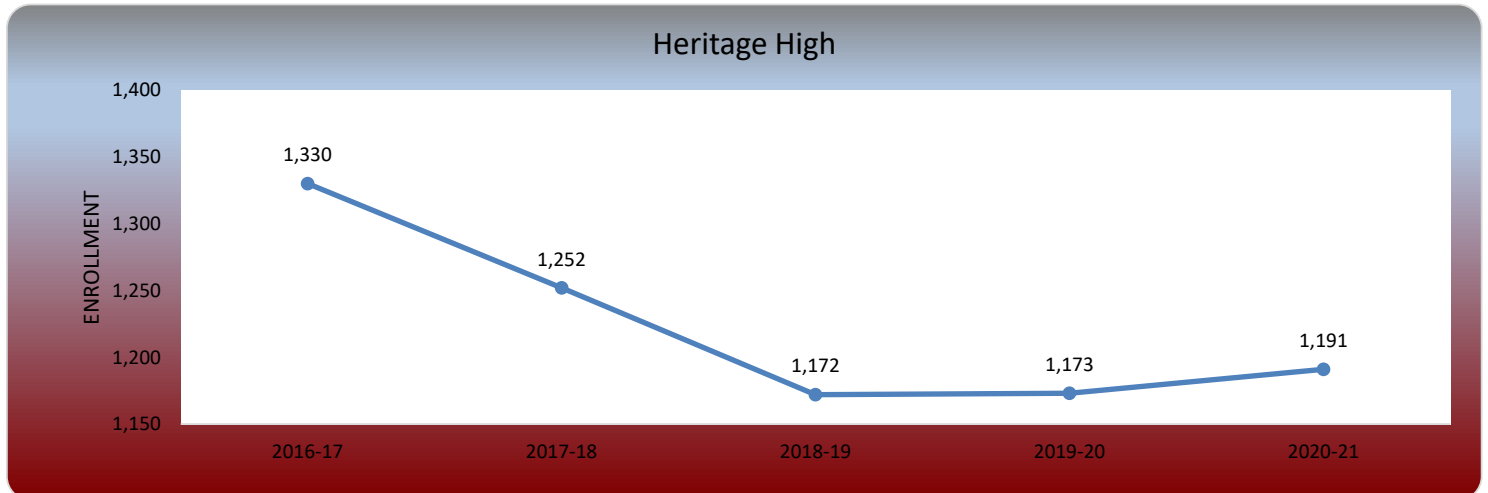
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 110,697	\$ 99,680	\$ 101,729	\$ 98,942	\$ 97,328	\$ 98,942
Employee Benefits	49,577	49,305	52,328	47,826	57,256	47,826
Non-Personnel Costs	31,369	8,240	416	-	7,241	-
Sub-total: Grant Funds	\$ 191,643	\$ 157,224	\$ 154,473	\$ 146,768	\$ 161,825	\$ 146,768

ALL FUNDS TOTAL

	\$ 9,984,953	\$ 10,216,236	\$ 10,536,629	\$ 10,860,227	\$ 10,318,392	\$ 11,050,090
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Source of grant funding comes from Idea Part B Section 611 Flow Through, Project Graduation, STEP, and CARES 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.

OPERATING FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 7,355,117	\$ 7,683,265	\$ 8,402,659	\$ 8,558,412	\$ 8,790,211	\$ 9,593,929
Employee Benefits	3,008,693	3,199,416	3,573,992	3,695,700	3,927,500	4,137,124
Non-Personnel Costs	427,619	393,770	349,452	414,761	362,541	429,988
Sub-total: Operating Funds	\$ 10,791,429	\$ 11,276,451	\$ 12,326,104	\$ 12,668,873	\$ 13,080,252	\$ 14,161,042

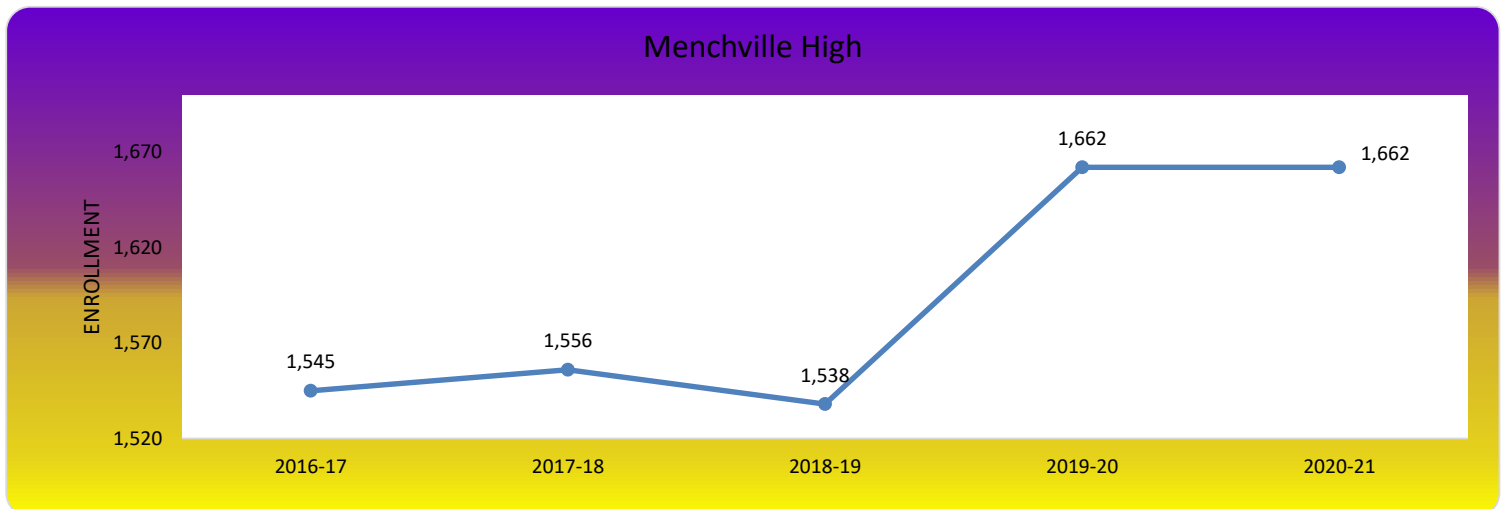
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 201,667	\$ 231,570	\$ 237,663	\$ 118,846	\$ 170,611	\$ 118,846
Employee Benefits	79,819	94,748	114,386	44,490	84,846	44,490
Non-Personnel Costs	27,350	602	3,927	-	11,213	-
Sub-total: Grant Funds	\$ 308,836	\$ 326,920	\$ 355,976	\$ 163,335	\$ 266,669	\$ 163,335

ALL FUNDS TOTAL

\$ 11,100,265 \$ 11,603,370 \$ 12,682,080 \$ 12,832,208 \$ 13,346,921 \$ 14,324,377

Source of grant funding comes from Idea Part B Section 611 Flow Through, Title IV Student Support & Academic Enrichment, Project Graduation, STEM Competition Team, STEP, and CARES 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 FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 7,700,911	\$ 8,522,549	\$ 8,346,210	\$ 8,390,401	\$ 8,658,119	\$ 9,112,441
Employee Benefits	3,065,628	3,344,234	3,335,543	3,485,159	3,638,580	3,759,687
Non-Personnel Costs	560,857	581,979	453,714	527,625	380,869	538,359
Sub-total: Operating Funds	\$ 11,327,397	\$ 12,448,762	\$ 12,135,467	\$ 12,403,184	\$ 12,677,568	\$ 13,410,487

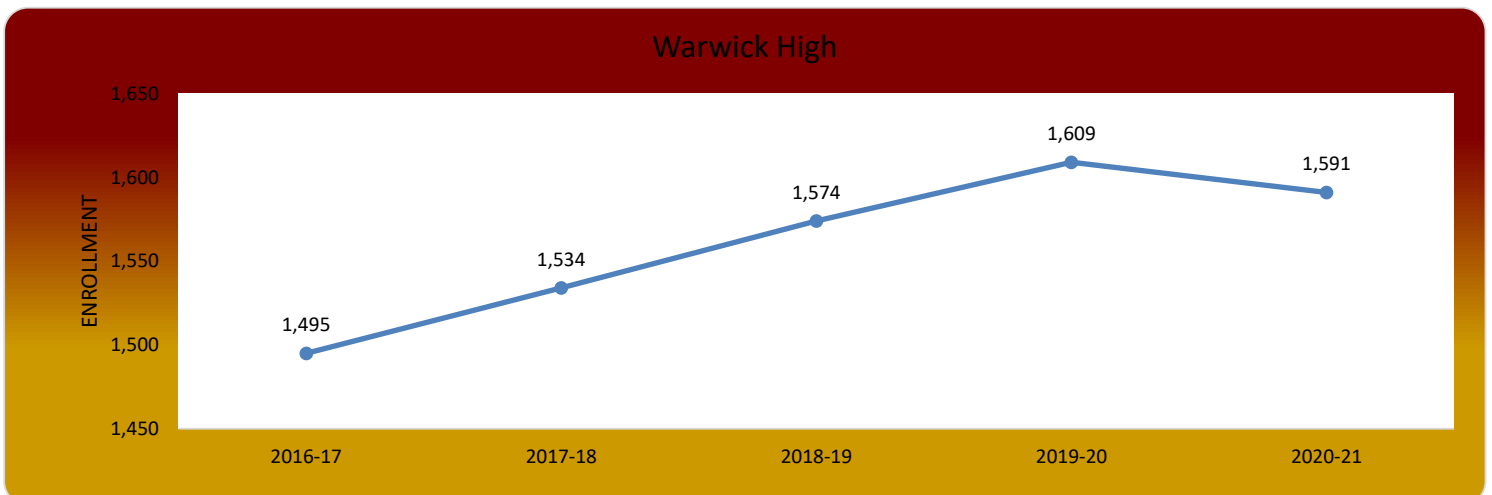
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 186,173	\$ 210,528	\$ 218,605	\$ 216,439	\$ 213,402	\$ 216,439
Employee Benefits	80,358	74,930	80,033	78,432	80,549	78,432
Non-Personnel Costs	3,027	2,174	5,000	-	12,217	-
Sub-total: Grant Funds	\$ 269,558	\$ 287,632	\$ 303,638	\$ 294,871	\$ 306,168	\$ 294,871

ALL FUNDS TOTAL

\$ 11,596,955 \$ 12,736,394 \$ 12,439,105 \$ 12,698,055 \$ 12,983,737 \$ 13,705,358

Source of grant funding comes from Idea Part B Section 611 Flow Through, Title II Improving Teacher Quality, Project Graduation, STEP, and CARES 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 FUNDS

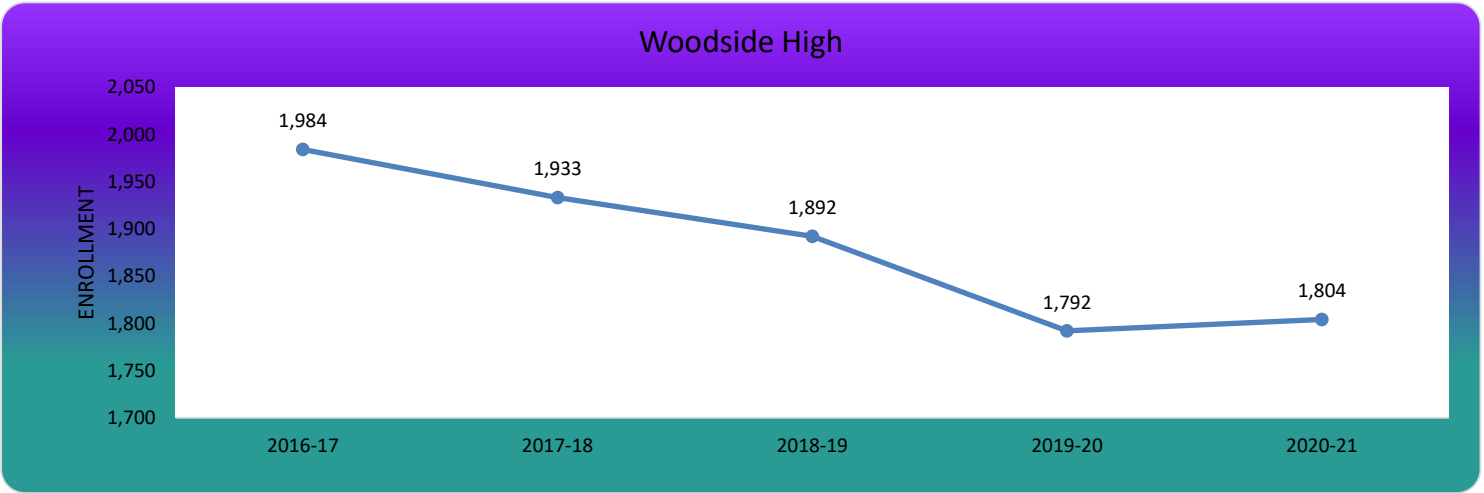
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 8,553,376	\$ 8,672,445	\$ 8,700,012	\$ 9,143,396	\$ 8,811,215	\$ 9,557,825
Employee Benefits	3,268,884	3,425,485	3,453,703	3,599,882	3,716,428	3,896,706
Non-Personnel Costs	484,504	485,011	479,443	487,446	399,658	498,977
Sub-total: Operating Funds	\$ 12,306,763	\$ 12,582,941	\$ 12,633,159	\$ 13,230,724	\$ 12,927,300	\$ 13,953,508

GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 296,597	\$ 310,916	\$ 381,506	\$ 338,052	\$ 353,612	\$ 338,052
Employee Benefits	155,824	164,540	195,485	163,928	184,041	163,928
Non-Personnel Costs	1,092	1,498	-	-	15,611	-
Sub-total: Grant Funds	\$ 453,514	\$ 476,953	\$ 576,992	\$ 501,980	\$ 553,263	\$ 501,980

ALL FUNDS TOTAL **\$ 12,760,277** **\$ 13,059,894** **\$ 13,210,151** **\$ 13,732,704** **\$ 13,480,564** **\$ 14,455,488**

Source of grant funding comes from Idea Part B Section 611 Flow Through, Project Graduation, STEP, and CARES 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 will maximize the potential of every student by providing them with the knowledge, skillsets, experiences and values needed in the 21st Century workplace.

OPERATING FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 692,465	\$ 669,594	\$ 614,064	\$ 644,123	\$ 263,433	\$ 222,650
Employee Benefits	283,656	286,163	268,735	275,642	119,839	95,164
Non-Personnel Costs	170,182	166,421	57,375	73,382	29,141	26,114
Sub-total: Operating Funds	\$ 1,146,304	\$ 1,122,178	\$ 940,174	\$ 993,147	\$ 412,414	\$ 343,928

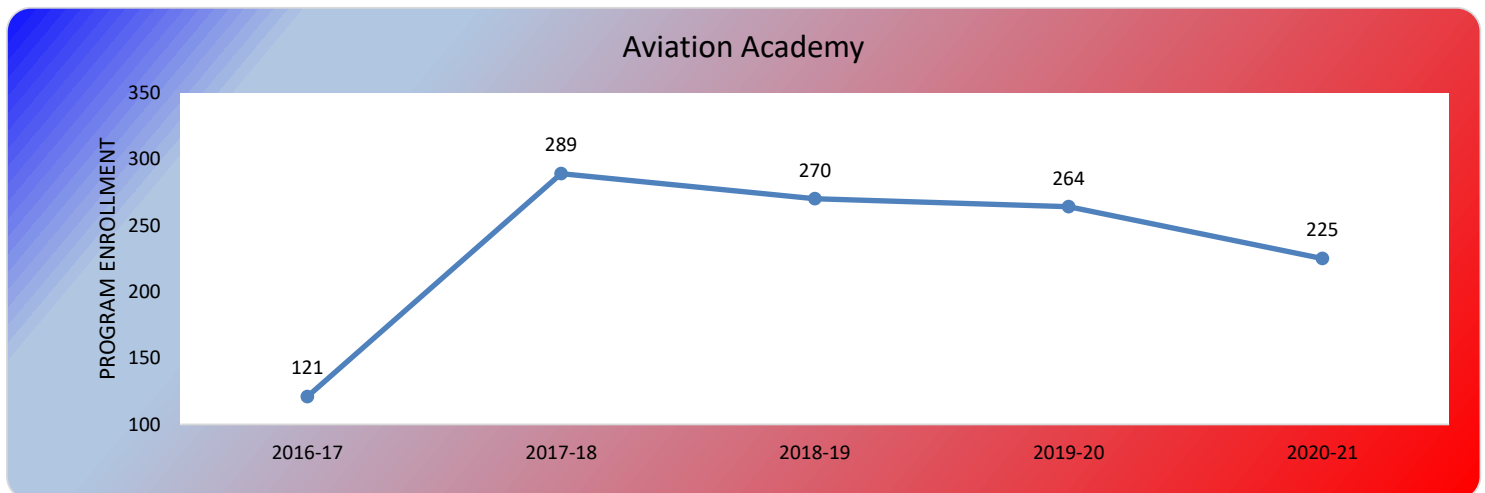
GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Wages & Salaries	\$ 21,052	\$ 24,399	\$ 22,908	\$ 22,263	\$ 24,774	\$ 22,263
Employee Benefits	7,852	16,627	16,379	15,796	17,527	15,796
Non-Personnel Costs	410,268	325,046	268,549	-	289,142	-
Sub-total: Grant Funds	\$ 439,171	\$ 366,072	\$ 307,836	\$ 38,059	\$ 331,442	\$ 38,059

ALL FUNDS TOTAL

	\$ 1,585,475	\$ 1,488,250	\$ 1,248,010	\$ 1,031,205	\$ 743,856	\$ 381,986
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Source of grant funding comes from Idea Part B Section 611 Flow Through, Aviation Academy Workforce, and Vocational Lab Pilot grants.



Enrollment shown is for the Aviation Academy program, student enrollment is reported at the student's home school.



POINT OPTION PILOTS

Our Mission: The mission of Point Option is to foster personal and academic growth in non-traditional students with diverse learning styles, utilizing a small, supportive and challenging environment.

OPERATING FUNDS

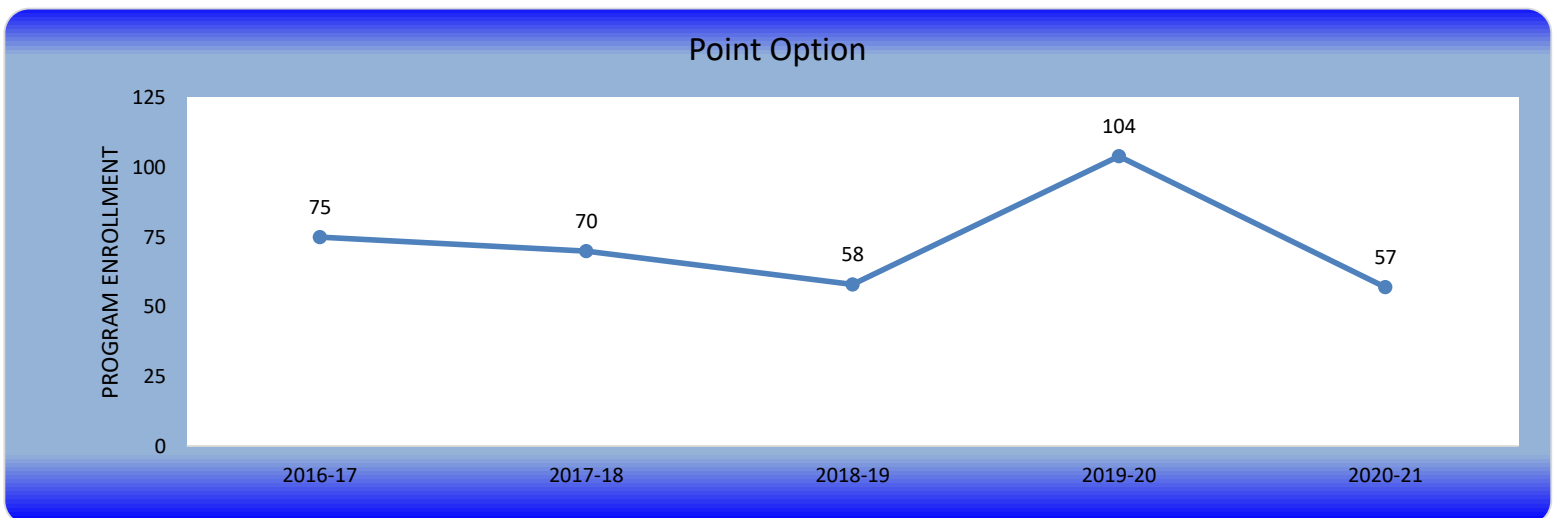
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 686,307	\$ 619,607	\$ 602,723	\$ 654,366	\$ 803,330	\$ 901,226
Employee Benefits	298,500	256,274	257,538	281,811	370,897	394,374
Non-Personnel Costs	21,245	22,117	18,771	276,140	267,333	281,074
Sub-total: Operating Funds	\$ 1,006,052	\$ 897,999	\$ 879,032	\$ 1,212,317	\$ 1,441,560	\$ 1,576,675

GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Non-Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ 844	\$ -
Sub-total: Grant Funds	\$ -	\$ -	\$ -	\$ -	\$ 844	\$ -

ALL FUNDS TOTAL **\$ 1,006,052** **\$ 897,999** **\$ 879,032** **\$ 1,212,317** **\$ 1,442,404** **\$ 1,576,675**

Source of grant funding comes from CARES grants.



Enrollment shown is for the Point Option program, student enrollment is reported at the student's home school.



ENTERPRISE ACADEMY

OUR MISSION: Within a fair, respectful and caring atmosphere, our staff provides a unique educational program dedicated to encourage growth of young individuals. We provide a safe and structured environment in which students can make choices that will bring positive changes within their lives and will enable them to become contributing members of society and lifelong learners.

OPERATING FUNDS

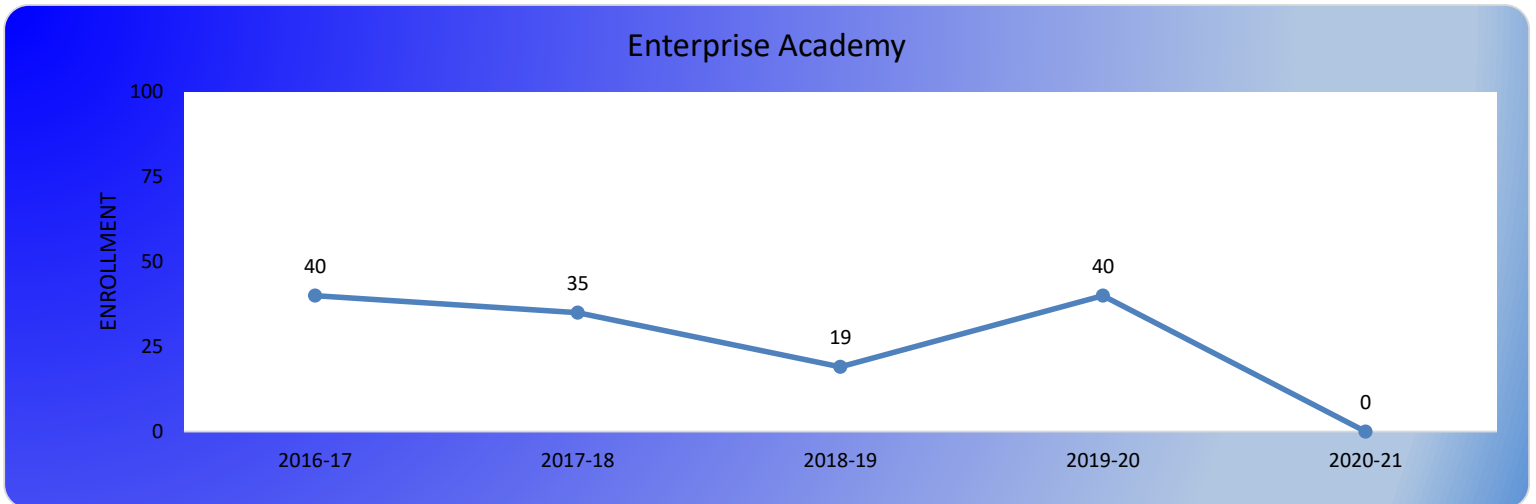
Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Operating Funds						
Wages & Salaries	\$ 1,703,546	\$ 1,687,296	\$ 1,665,205	\$ 1,712,142	\$ 680,906	\$ 1,711,012
Employee Benefits	683,931	696,223	684,963	734,414	271,801	734,413
Non-Personnel Costs	452,102	448,519	444,728	446,703	1,820,606	3,341,093
Sub-total: Operating Funds	\$ 2,839,579	\$ 2,832,038	\$ 2,794,896	\$ 2,893,259	\$ 2,773,313	\$ 5,786,519

GRANT FUNDS

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
Grant Funds						
Non-Personnel Costs	\$ 24,503	\$ -	\$ 48,160	\$ -	\$ -	\$ -
Sub-total: Grant Funds	\$ 24,503	\$ -	\$ 48,160	\$ -	\$ -	\$ -

ALL FUNDS TOTAL	\$ 2,864,082	\$ 2,832,038	\$ 2,843,056	\$ 2,893,259	\$ 2,773,313	\$ 5,786,519
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All funding for Enterprise Academy comes from the Operating budget.



Enrollment shown is for the Enterprise Academy program, student enrollment is reported at the student's home school.

Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2021-22

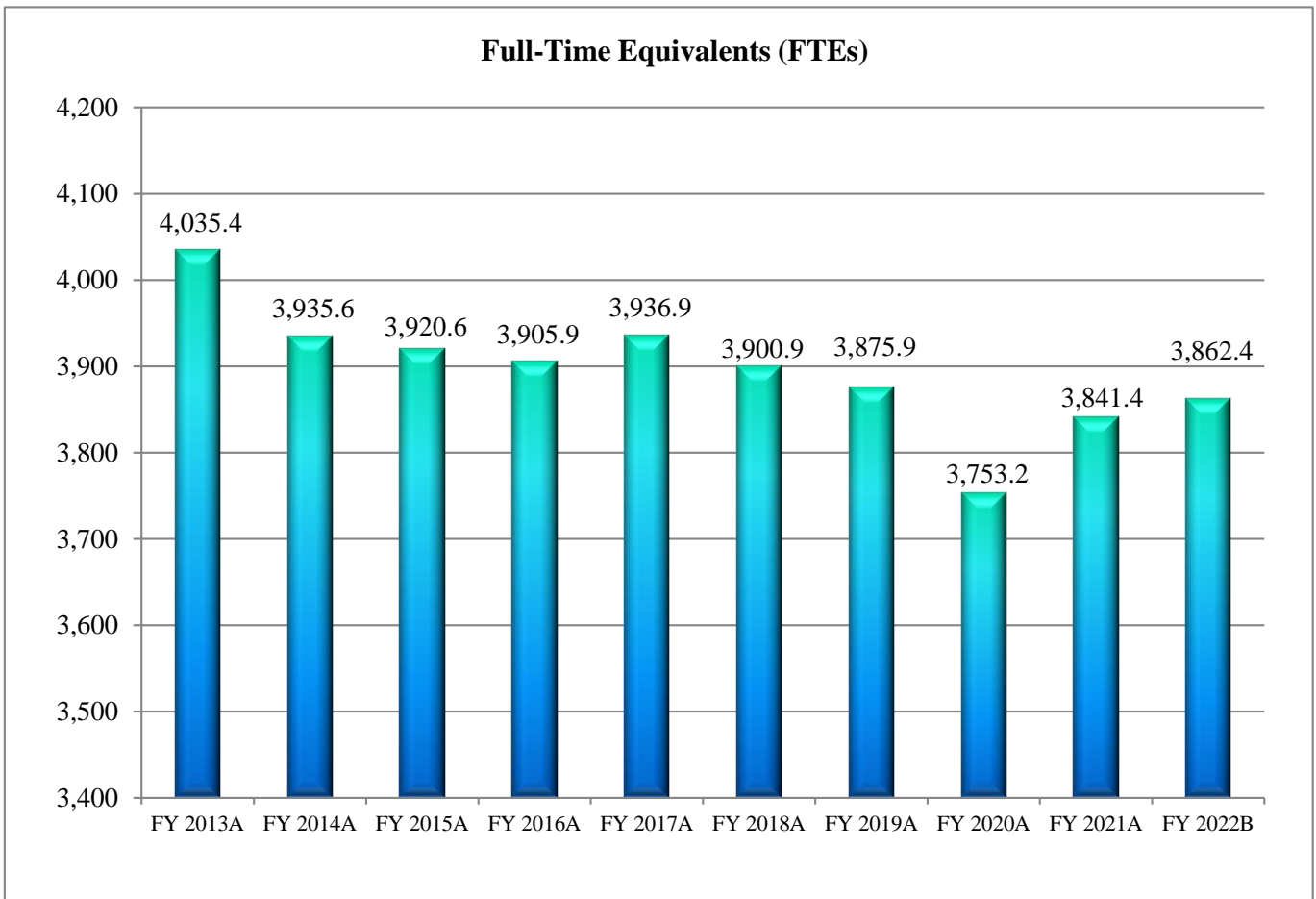
Description	Operating Fund		Food Service	School Grants	Adult Education	FTEs
	FY 2021A	FY 2022B				
Administrators	58.6	58.6	2.0	7.0	-	67.6
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	3.0	3.0	-	-	-	3.0
Teachers	1,963.7	1,963.7	-	122.0	1.0	2,086.7
Media Specialists	44.0	44.0	-	-	-	44.0
Guidance Counselors	90.0	95.0	-	3.6	-	98.5
Principals	37.5	37.5	-	2.6	-	40.0
Asst Principals	74.0	80.0	-	4.0	-	84.0
Other Professionals	84.0	86.0	1.0	1.0	-	88.0
School Nurses	52.0	52.0	-	0.6	-	52.5
Psychologists	24.0	26.0	-	-	-	26.0
Tech Develop Pers	23.0	23.0	-	1.0	-	24.0
Technicians	39.0	39.0	-	20.0	-	59.0
Tech Supp Pers	40.0	40.0	-	11.0	-	51.0
Security Officers	65.0	65.0	-	2.0	-	67.0
Clerical	199.9	199.9	3.0	15.1	-	218.0
Instructional Aides/Nurse Asst	278.0	284.0	-	152.0	-	436.0
Trades	97.0	97.0	-	-	-	97.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	324.9	324.9	343.0	18.1	-	686.0
TOTAL FTEs	3,841.4	3,862.4	349.0	359.9	1.0	4,572.3

Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2021-22

Code	Description	Operating Fund		Diff	Explanation of Changes
		FY 2021A	FY 2022B		
511100	Administrators	58.6	58.6	-	
511120	Superintendent	1.0	1.0	-	
511130	Assistant Superintendent	3.0	3.0	-	
511200	Teachers	1,963.7	1,963.7	-	
511220	Media Specialists	44.0	44.0	-	
511230	School Counselors	90.0	95.0	5.0	Added 5 School Counselors
511260	Principals	37.5	37.5	-	
511270	Asst Principals	74.0	80.0	6.0	Added 1 Asst Principal @ Huntington and 5 Assistant Administrators
511300	Other Professionals	84.0	86.0	2.0	Added 2 Licensed Social Workers
511310	School Nurses	52.0	52.0	-	
511320	Psychologists	24.0	26.0	2.0	Added 2 Psychologists
511330	Tech Develop Pers	23.0	23.0	-	
511400	Technical Support	39.0	39.0	-	
511410	Tech Supp Pers (TSS)	40.0	40.0	-	
511420	Security Officers	65.0	65.0	-	
511500	Clerical/Media Asst	199.9	199.9	-	
511510	Instructional Aides/Nurse Asst	278.0	284.0	6.0	Added 1 Learning Specialist and 5 College & Career Specialists
511600	Trades	97.0	97.0	-	
511700	Bus Drivers	340.0	340.0	-	
511800	Laborer	3.0	3.0	-	
511900	Service Personnel	324.9	324.9	-	
TOTAL FTEs		3,841.4	3,862.4	21.0	

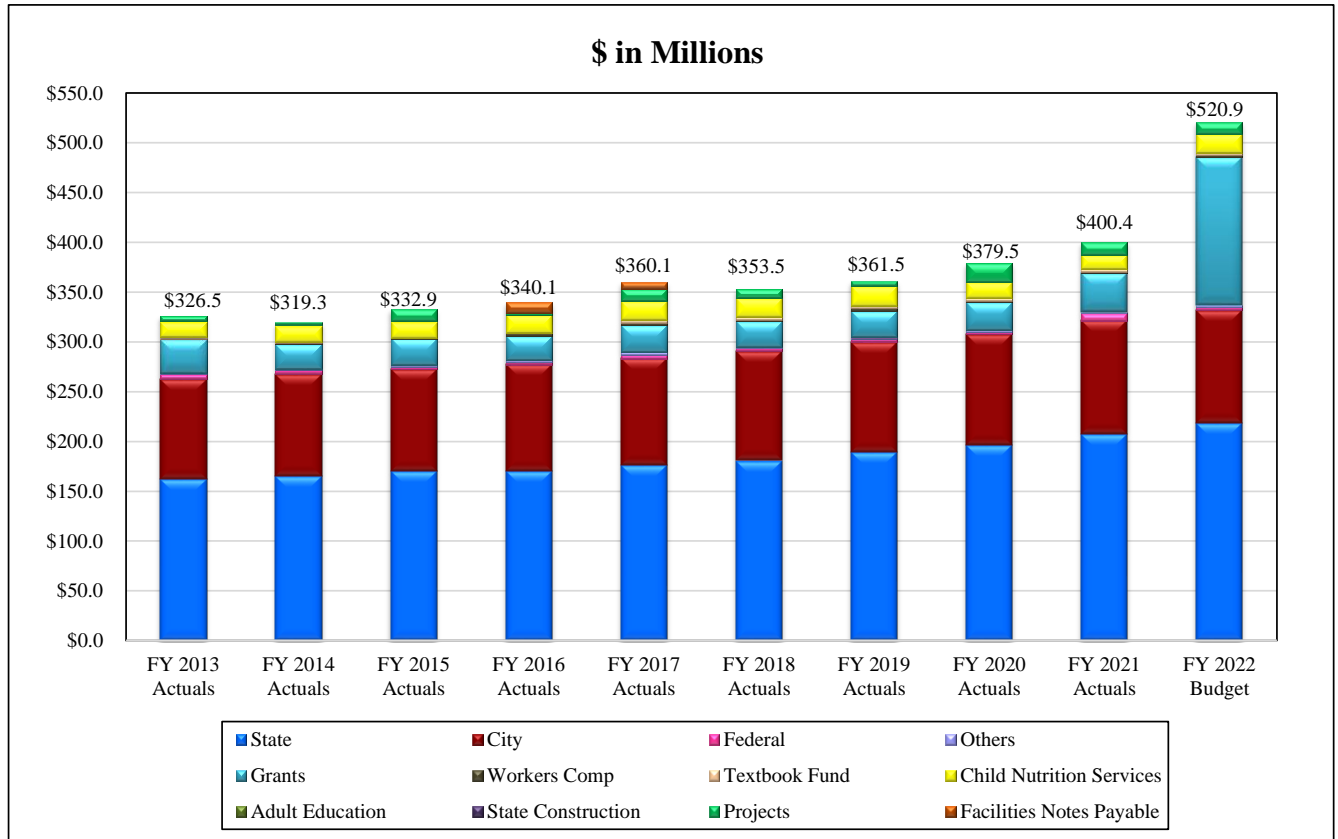
Newport News Public Schools Position History - Operating Fund FY 2012 - FY 2021



As the chart indicated, NNPS has decreased its' personnel by a total of 511.9 FTEs since FY 2009.

Newport News Public Schools Revenue History - All Funds

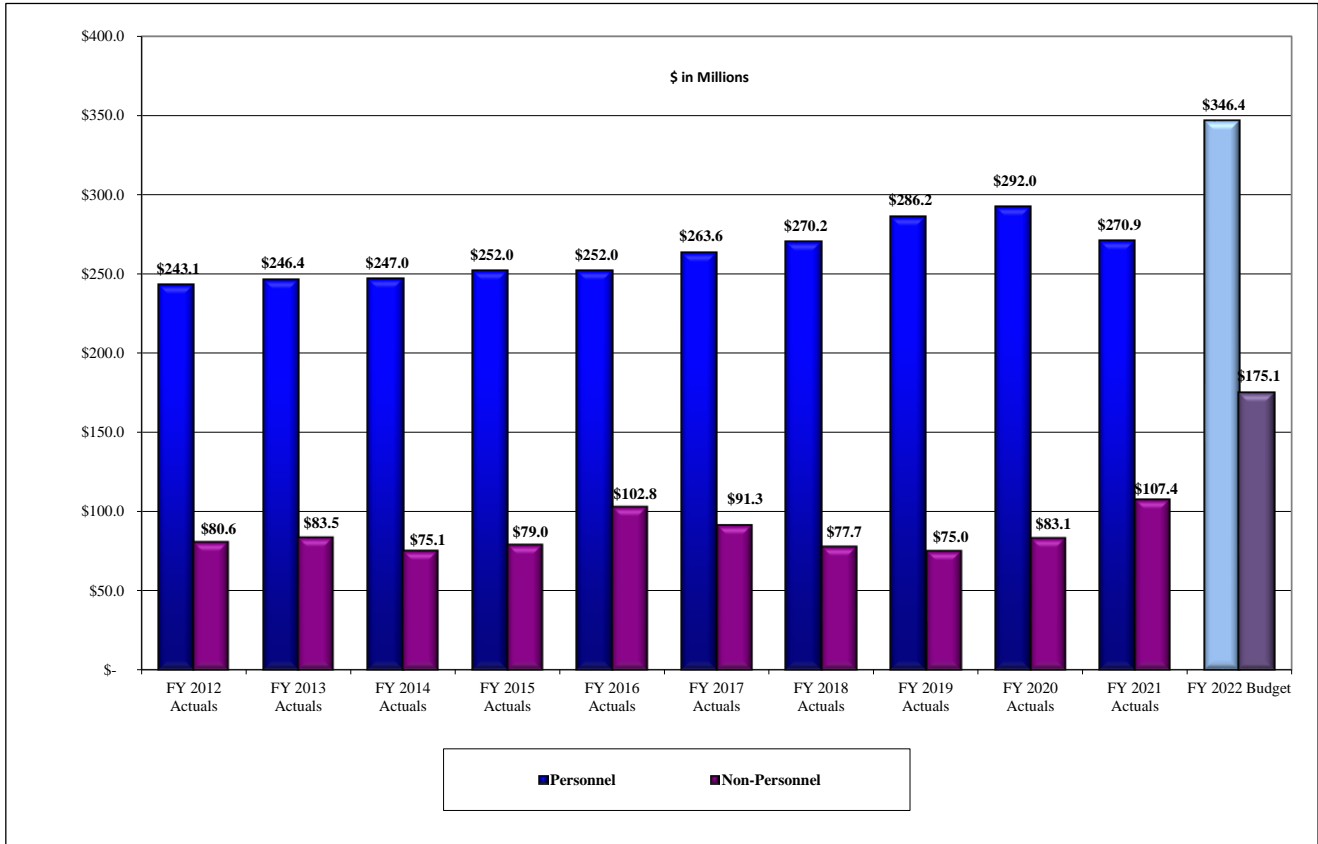
The following table provides revenue by source for the last 9 years and the FY22 budget



Source	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget
State	\$ 161.9	\$ 165.3	\$ 170.1	\$ 170.1	\$ 176.3	\$ 180.6	\$ 189.0	\$ 196.7	\$ 207.9	\$ 218.4
City	\$ 101.0	\$ 102.8	\$ 103.0	\$ 107.1	\$ 107.1	\$ 110.2	\$ 110.9	\$ 110.9	\$ 113.4	\$ 113.4
Federal	\$ 4.5	\$ 3.3	\$ 1.9	\$ 2.9	\$ 3.9	\$ 2.9	\$ 3.5	\$ 2.4	\$ 7.6	\$ 3.1
Others	\$ 1.8	\$ 1.7	\$ 2.0	\$ 1.9	\$ 2.3	\$ 1.6	\$ 1.6	\$ 2.3	\$ 1.4	\$ 1.9
Grants	\$ 33.1	\$ 24.8	\$ 26.3	\$ 24.2	\$ 27.2	\$ 25.9	\$ 26.1	\$ 27.5	\$ 38.7	\$ 149.0
Workers Comp	\$ 0.8	\$ 0.7	\$ 0.8	\$ 2.0	\$ 2.0	\$ 1.4	\$ 3.1	\$ 1.9	\$ 1.6	\$ 1.9
Textbook Fund	\$ 1.5	\$ 1.7	\$ -	\$ 0.4	\$ 3.4	\$ 2.1	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.1
Child Nutrition Services	\$ 15.5	\$ 15.8	\$ 16.1	\$ 18.1	\$ 18.5	\$ 18.9	\$ 19.8	\$ 16.3	\$ 14.8	\$ 18.9
Adult Education	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.3	\$ 0.4	\$ 0.2	\$ 0.2
State Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Projects	\$ 5.9	\$ 2.6	\$ 12.1	\$ 2.0	\$ 12.4	\$ 9.6	\$ 5.3	\$ 19.2	\$ 12.7	\$ 12.0
Facilities Notes Payable	\$ -	\$ -	\$ -	\$ 11.1	\$ 6.9	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 326.5	\$ 319.3	\$ 332.9	\$ 340.1	\$ 360.1	\$ 353.5	\$ 361.5	\$ 379.5	\$ 396.3	\$ 520.9

*City revenue excludes debt service

Newport News Public Schools Expenditure History - All Funds



	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget
Personnel Costs	\$ 171.2	\$ 171.8	\$ 174.5	\$ 176.5	\$ 178.1	\$ 184.1	\$ 189.8	\$ 202.9	\$ 205.3	\$ 188.0	\$ 248.9
Fringe Benefits	71.9	74.6	72.5	75.6	73.9	70.1	80.4	83.2	86.7	89.1	97.5
Non-Personnel Costs	80.6	83.5	75.1	79.0	102.8	91.3	77.7	75.0	83.1	107.4	175.1
Total*	\$ 323.7	\$ 329.9	\$ 322.1	\$ 330.9	\$ 354.9	\$ 345.5	\$ 347.9	\$ 361.1	\$ 375.1	\$ 384.5	\$ 521.5

*Total expenditures do not include city debt service.

Summary of Total Budget (All Funds Combined)

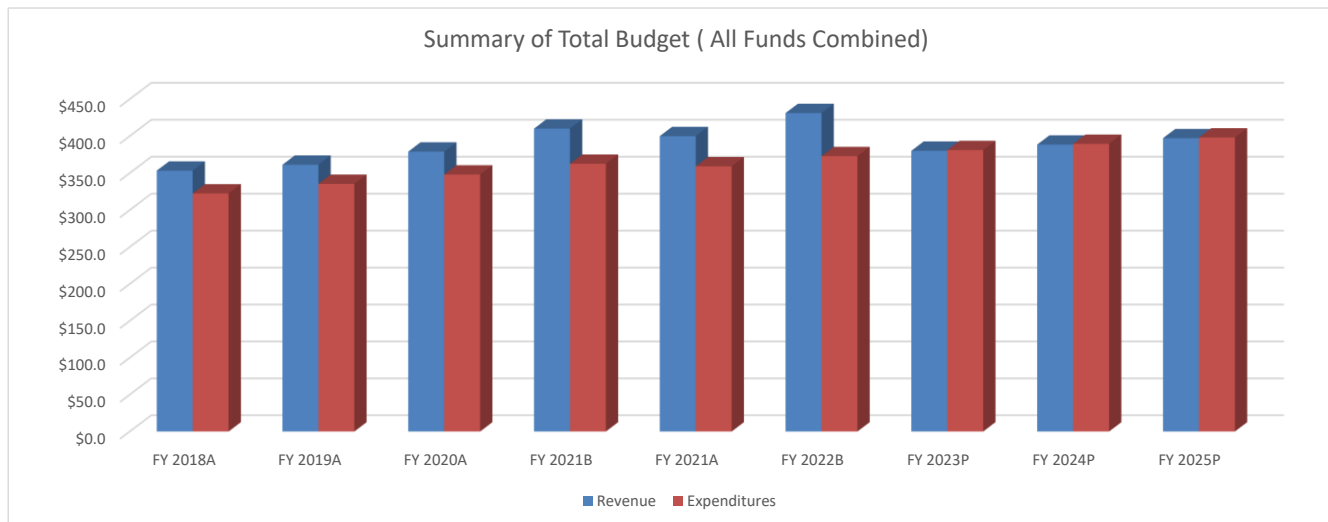
The chart below is a summary of three year budget projections for fiscal years 2023 through 2025. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2022 have not yet been forecasted by the state.

Total Revenue by Source

Source	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection
Commonwealth of Virginia	\$ 189,875,165	\$ 198,854,979	\$ 205,622,060	\$ 215,665,771	\$ 215,866,403	\$ 224,895,822	\$ 235,568,592	\$ 243,999,450	\$ 252,673,792
City	122,148,532	117,821,211	131,034,075	127,139,941	126,560,033	126,436,595	126,439,854	126,441,613	126,297,406
Federal	38,138,493	39,816,729	38,317,771	63,737,532	54,599,007	165,261,058	43,732,532	43,827,602	44,019,439
Others	3,294,418	5,019,481	4,382,710	4,400,687	3,417,299	4,296,654	3,976,808	3,979,437	3,982,118
Grand Total	\$ 353,456,609	\$ 361,512,401	\$ 379,356,616	\$ 410,943,931	\$ 400,442,742	\$ 520,890,129	\$ 409,717,786	\$ 418,248,101	\$ 426,972,755

Total Expenditure by Object

	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection
Salaries	\$ 198,784,639	\$ 202,878,128	\$ 205,207,305	\$ 222,016,033	\$ 202,207,508	\$ 248,863,860	\$ 231,136,155	\$ 235,308,725	\$ 239,486,686
Benefits	79,698,949	83,237,977	86,736,685	90,860,562	89,134,253	97,477,105	95,750,952	97,603,600	99,553,834
Contract Services	15,796,052	17,070,768	17,153,176	23,677,964	31,294,792	49,718,537	17,114,226	17,800,414	18,640,416
Utilities/Fuel	7,573,604	7,357,958	6,468,569	8,009,596	5,623,953	8,453,629	8,548,785	8,963,699	9,746,647
Other (Prof. Dev, Dues, Mileage, Internal)	3,209,984	3,081,642	3,214,591	4,995,365	3,320,037	5,586,489	4,998,332	5,138,380	5,285,429
Materials & Supplies (Admin, Athletics, Tech, Educ Mat, Food)	15,197,432	15,779,729	15,119,727	24,992,501	19,085,427	35,510,812	16,415,218	16,746,867	16,732,381
Capital Outlay (Add/Replace)	13,761,015	17,822,911	26,731,280	17,973,236	25,671,785	52,625,152	17,224,852	17,405,177	17,594,257
Fund Transfers	1,141,753	1,385,026	674,163	3,964,637	7,768,396	3,954,469	4,152,193	4,359,803	4,577,793
Tuition	7,119,851	7,513,003	7,923,481	8,256,999	8,005,561	7,542,261	8,042,749	8,443,379	8,726,359
Leases and Rentals	1,120,668	862,911	1,337,861	1,354,356	1,948,634	1,370,252	1,438,764	1,510,703	1,586,238
Textbooks: New Adoption & Maintenance	759,992	1,289,346	1,324,595	2,063,646	2,030,808	2,026,898	2,026,898	2,026,898	2,026,898
Facility Notes Payable	1,830,908	1,266,273	1,305,499	1,311,519	1,345,903	1,352,103	1,419,708	1,490,694	1,565,228
Indirect Costs	410,933	415,359	664,729	830,904	549,257	5,774,837	815,232	816,042	816,869
USDA Food Commodities	1,095,268	1,183,455	1,223,561	1,200,000	725,291	1,200,000	1,200,000	1,200,000	1,200,000
Debt Service	418,224	-	-	-	-	-	-	-	-
Grand Total	\$ 347,919,272	\$ 361,144,486	\$ 375,085,223	\$ 411,507,319	\$ 398,711,603	\$ 521,456,405	\$ 410,284,064	\$ 418,814,379	\$ 427,539,034



Summary of Total Budget (All Funds Combined)

Summary for all Operating Funds

The chart below is a summary of three year budget projections for fiscal years 2023 through 2025. 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 2022 have not yet been forecasted by the state.

Total Revenue by Source (Excludes Capital Improvement)

Source	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection
Commonwealth of Virginia	\$ 180,640,690	\$ 188,988,794	\$ 196,710,838	\$ 206,346,808	\$ 207,907,339	\$ 218,422,968	\$ 226,585,115	\$ 234,981,807	\$ 243,621,300
City	110,169,923	110,889,307	110,889,307	113,389,307	113,389,307	113,389,307	113,389,307	113,389,307	113,389,307
Federal	2,899,206	3,488,711	2,377,069	3,108,980	7,630,772	3,108,980	3,108,980	3,108,980	3,108,980
Others	1,551,775	1,560,960	2,311,247	1,883,753	1,422,250	1,883,753	1,883,753	1,883,753	1,883,753
Grand Total	\$ 295,261,594	\$ 304,927,773	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	\$ 344,967,155	\$ 353,363,847	\$ 362,003,340

Expenditures by Object (Excludes Capital Improvement)

Object	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection
Salaries	\$ 170,830,460	\$ 182,342,703	\$ 184,397,601	\$ 194,780,412	\$ 182,626,107	\$ 203,193,762	\$ 207,257,638	\$ 211,402,791	\$ 215,630,845
Benefits	72,052,400	75,397,728	78,559,410	81,578,058	80,772,838	86,076,357	87,797,884	89,553,841	91,344,919
Contract Services	12,563,141	13,933,683	13,728,831	13,433,607	23,006,224	13,142,911	13,675,175	14,358,933	15,214,562
Utilities/Fuel	7,343,651	7,150,164	6,311,643	7,717,596	5,487,246	8,203,129	8,298,285	8,713,199	9,496,147
Other (Prof. Dev, Dues, Mileage, Inte	1,996,988	1,783,272	1,888,553	2,653,140	2,245,367	2,666,859	2,800,202	2,940,212	3,087,223
Materials & Supplies (Admin, Athletics,	5,590,269	6,123,738	5,024,912	6,547,932	5,667,748	6,000,451	6,615,474	6,946,247	6,946,272
Capital Outlay (Add/Replace)	5,664,996	7,121,925	11,164,534	3,164,680	11,509,741	3,332,596	3,499,226	3,674,187	3,857,896
Fund Transfers	1,141,753	1,385,026	674,163	3,964,637	1,059,652	3,954,469	4,152,193	4,359,803	4,577,793
Tuition	7,101,360	7,486,352	7,895,454	8,222,911	7,971,464	7,512,119	8,012,607	8,413,237	8,696,217
Leases and Rentals	1,120,668	862,911	1,337,861	1,354,356	1,948,634	1,370,252	1,438,764	1,510,703	1,586,238
Textbooks: New Adoption	-	-	-	-	-	-	-	-	-
Facility Notes Payable	1,830,908	1,266,273	1,305,499	1,311,519	1,345,903	1,352,103	1,419,708	1,490,694	1,565,228
Grand Total	\$ 295,261,594	\$ 304,853,775	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	\$ 344,967,155	\$ 353,363,847	\$ 362,003,340

Summary Data for Individual Funds

\$ in Millions

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection
OPERATING FUND									
Revenues by Source									
Commonwealth of Virginia	\$ 180,640,690	\$ 188,988,794	\$ 196,710,838	\$ 206,346,808	\$ 207,907,339	\$ 218,422,968	\$ 226,585,115	\$ 234,981,807	\$ 243,621,300
City	110,169,923	110,889,307	110,889,307	113,389,307	113,389,307	113,389,307	113,389,307	113,389,307	113,389,307
Federal	2,899,206	3,488,711	2,377,069	3,108,980	7,630,772	3,108,980	3,108,980	3,108,980	3,108,980
Others	1,551,775	1,560,960	2,311,247	1,883,753	1,422,250	1,883,753	1,883,753	1,883,753	1,883,753
Total Revenues	\$ 295,261,594	\$ 304,927,773	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	\$ 344,967,155	\$ 353,363,847	\$ 362,003,340
Expenditures by Object									
Salaries	\$ 178,855,460	\$ 182,342,703	\$ 184,397,601	\$ 194,780,412	\$ 182,626,107	\$ 203,193,762	\$ 207,257,638	\$ 211,402,791	\$ 215,630,845
Benefits	72,052,400	75,397,728	78,559,410	81,578,058	80,772,838	86,076,357	87,797,884	89,553,841	91,344,919
Contract Services	12,563,141	13,933,683	13,728,831	13,433,607	23,006,224	13,142,911	13,675,175	14,358,933	15,214,562
Utilities/Fuel	7,343,651	7,150,164	6,311,643	7,717,596	5,487,246	8,203,129	8,298,285	8,713,199	9,496,147
Other (Prof. Dev, Dues, Mileage, Internal)	1,996,988	1,783,272	1,888,553	2,653,140	2,245,367	2,666,859	2,800,202	2,940,212	3,087,223
Materials & Supplies	5,590,269	6,123,738	5,024,912	6,547,932	5,667,748	6,000,451	6,615,474	6,946,247	6,946,272
Capital Outlay (Add/Replace)	5,664,996	7,121,925	11,164,534	3,164,680	11,509,741	3,332,596	3,499,226	3,674,187	3,857,896
Fund Transfers	1,141,753	1,385,026	674,163	3,964,637	7,768,396	3,954,469	4,152,193	4,359,803	4,577,793
Tuition	7,101,360	7,486,352	7,895,454	8,222,911	7,971,464	7,512,119	8,012,607	8,413,237	8,696,217
Leases and Rentals	1,120,668	862,911	1,337,861	1,354,356	1,948,634	1,370,252	1,438,764	1,510,703	1,586,238
Facility Notes Payable	1,830,908	1,266,273	1,305,499	1,311,519	1,345,903	1,352,103	1,419,708	1,490,694	1,565,228
Total Expenditures	\$ 295,261,594	\$ 304,853,775	\$ 312,288,461	\$ 324,728,848	\$ 330,349,667	\$ 336,805,008	\$ 344,967,155	\$ 353,363,847	\$ 362,003,340
Child Nutrition Services Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 612,809	\$ 675,409	\$ 621,413	\$ 620,000	\$ 304,200	\$ 590,000	\$ 590,000	\$ 590,000	\$ 590,000
City	2,127,259	1,306,693	479,983	1,175,000	14,707	625,000	625,000	625,000	625,000
Federal	16,092,091	17,732,869	15,097,204	18,712,000	14,457,491	17,695,500	17,695,500	17,695,500	17,695,500
Others	72,155	109,842	82,520	100,000	40,743	15,000	15,000	15,000	15,000
Total Revenues	\$ 18,904,314	\$ 19,824,813	\$ 16,281,120	\$ 20,607,000	\$ 14,817,142	\$ 18,925,500	\$ 18,925,500	\$ 18,925,500	\$ 18,925,500
Expenditures by Object									
Salaries	\$ 5,377,502	\$ 5,525,568	\$ 5,901,456	\$ 5,902,000	\$ 5,213,983	\$ 5,750,000	\$ 5,750,000	\$ 5,750,000	\$ 5,750,000
Benefits	2,220,330	2,215,749	2,289,537	2,274,000	2,135,926	2,294,000	2,294,000	2,294,000	2,294,000
Contract Services	324,220	276,554	267,579	400,000	179,305	300,000	300,000	300,000	300,000
Other (Prof. Dev, Dues, Mileage, Internal, Indirect Cost)	404,540	413,197	399,072	418,600	11,896	401,420	401,420	401,420	401,420
Utilities/Fuel	39,895	40,023	12,790	42,000	6,225	35,000	35,000	35,000	35,000
Materials and Supplies (Incl. Food and uniforms)	8,192,831	8,658,397	8,223,521	9,265,400	4,995,637	8,840,080	8,840,080	8,840,080	8,840,080
USDA Food Commodities	1,095,268	1,183,455	1,223,561	1,200,000	725,291	1,200,000	1,200,000	1,200,000	1,200,000
Capital Outlay (Add/Replace)	1,032,889	614,288	1,341,682	1,105,000	190,564	105,000	105,000	105,000	105,000
Capital Outlay: Replacement	1,028,829	608,479	1,331,923	1,100,000	100,000	100,000	100,000	100,000	100,000
Capital Outlay: Additions	4,060	5,809	9,759	5,000	5,000	5,000	5,000	5,000	5,000
Total Expenditures	\$ 18,687,474	\$ 18,927,231	\$ 19,659,197	\$ 20,607,000	\$ 13,458,828	\$ 18,925,500	\$ 18,925,500	\$ 18,925,500	\$ 18,925,500

Summary Data for Individual Funds

\$ in Millions

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection
Grant Funds									
Revenues by Source									
Commonwealth of Virginia	\$ 6,503,811	\$ 7,234,286	\$ 6,339,258	\$ 6,610,317	\$ 5,680,648	\$ 3,827,441	\$ 6,338,064	\$ 6,372,230	\$ 6,407,079
City	-	-	44,402	360,634	171,193	207,288	210,547	212,306	68,099
Federal	\$ 19,147,197	\$ 18,595,150	\$ 20,843,498	\$ 41,916,552	\$ 32,510,744	\$ 144,456,578	\$ 22,928,052	\$ 23,023,122	\$ 23,214,959
Others	254,502	269,752	299,493	491,934	345,110	472,901	153,055	155,684	158,365
Total Revenues	\$ 25,905,510	\$ 26,099,188	\$ 27,526,651	\$ 49,379,437	\$ 38,707,695	\$ 148,964,208	\$ 29,629,718	\$ 29,763,342	\$ 29,848,502
Expenditures by Object									
Salaries	\$ 14,390,587	\$ 14,644,568	\$ 14,521,694	\$ 21,033,243	\$ 14,195,194	\$ 39,619,721	\$ 17,828,139	\$ 17,855,556	\$ 17,805,463
Benefits	5,393,582	5,576,817	5,848,597	6,959,394	6,207,284	9,057,638	5,609,958	5,706,648	5,865,805
Contract Services	2,018,381	2,007,338	2,084,964	8,217,357	6,589,157	34,645,111	1,508,536	1,510,966	1,495,339
Utilities/Fuel	190,058	167,771	144,136	250,000	130,482	215,500	215,500	215,500	215,500
Other (Prof. Dev, Dues, Mileage, Internal)	636,212	619,297	598,146	1,562,226	625,057	2,151,823	1,430,323	1,430,361	1,430,399
Materials & Supplies	1,390,167	966,443	1,845,460	9,159,669	8,411,407	20,652,879	942,263	943,138	928,627
Capital Outlay (Add/Replace)	1,822,099	2,039,945	2,155,898	1,697,556	1,965,759	37,181,556	1,614,625	1,619,988	1,625,358
Indirect Cost	45,933	50,359	299,729	465,904	549,257	5,409,837	450,232	451,042	451,869
Tuition	18,491	26,651	28,027	34,088	34,098	30,142	30,142	30,142	30,142
Total Expenditures	\$ 25,905,510	\$ 26,099,188	\$ 27,526,651	\$ 49,379,437	\$ 38,707,695	\$ 148,964,208	\$ 29,629,719	\$ 29,763,341	\$ 29,848,502
Worker's Compensation Fund									
Revenues by Source									
Others	\$ 1,415,986	\$ 3,078,926	\$ 1,689,449	\$ 1,925,000	\$ 1,609,196	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000
Total Revenues	\$ 1,415,986	\$ 3,078,926	\$ 1,689,449	\$ 1,925,000	\$ 1,609,196	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000
Expenditures by Object									
Contract Services	\$ 689,564	\$ 826,521	\$ 1,013,310	\$ 1,602,000	\$ 1,489,201	\$ 1,602,000	\$ 1,602,000	\$ 1,602,000	\$ 1,602,000
Other (Internal, Indemnity, Insurance)	534,361	624,818	689,084	726,486	435,800	726,486	726,486	726,486	726,486
Total Expenditures	\$ 1,223,925	\$ 1,451,339	\$ 1,702,393	\$ 2,328,486	\$ 1,925,000	\$ 2,328,486	\$ 2,328,486	\$ 2,328,486	\$ 2,328,486
Textbook Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 2,117,855	\$ 1,956,490	\$ 1,950,551	\$ 2,088,646	\$ 1,974,217	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413
Total Revenues	\$ 2,117,855	\$ 1,956,490	\$ 1,950,551	\$ 2,088,646	\$ 1,974,217	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413
Expenditures by Object									
Contract Services	\$ 19,490	\$ 21,664	\$ 25,855	\$ 23,000	\$ 23,327	\$ 26,515	\$ 26,515	\$ 26,515	\$ 26,515
Materials and Supplies	2,346	2,536	4,595	2,000	1,278	2,000	2,000	2,000	2,000
Textbooks - New Adoption & Maintenance	759,992	1,289,346	1,324,595	2,063,646	2,030,808	2,026,898	2,026,898	2,026,898	2,026,898
Total Expenditures	\$ 781,828	\$ 1,313,546	\$ 1,355,045	\$ 2,088,646	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413

Summary Data for Individual Funds

\$ in Millions

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection
Adult Education									
Revenues by Source									
City	\$ 219,134	\$ 331,494	\$ 405,387	\$ 215,000	\$ 244,912	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
Total Revenues	\$ 219,134	\$ 331,494	\$ 405,387	\$ 215,000	\$ 244,912	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000

Expenditures by Object									
Salaries	\$ 161,090	\$ 365,289	\$ 386,554	\$ 300,378	\$ 172,223	\$ 300,378	\$ 300,378	\$ 300,378	\$ 300,378
Benefits	32,637	47,683	39,141	49,110	18,205	49,110	49,110	49,110	49,110
Contract Services	-	4,609	32,639	2,000	7,578	2,000	2,000	2,000	2,000
Other (Internal, Mileage & PD)	2,884	6,058	4,737	4,900	1,917	4,900	4,900	4,900	4,900
Materials and Supplies	21,820	28,616	21,239	17,500	9,357	15,402	15,402	15,402	15,402
Capital Outlay (Add/Replace)	-	5,579	6,000	6,000	5,720	6,000	6,001	6,002	6,003
Total Expenditures	\$ 218,431	\$ 457,834	\$ 490,310	\$ 379,888	\$ 215,000	\$ 377,790	\$ 377,791	\$ 377,792	\$ 377,793

State Construction

Revenues by Source									
Commonwealth of Virginia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures by Object									
Capital Outlay (Add/Replace)	\$ 284,382	\$ 6,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 284,382	\$ 6,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Projects

Revenues by Source									
City	\$ 9,632,216	\$ 5,293,717	\$ 19,214,996	\$ 12,000,000	\$ 12,739,914	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000
Total Revenues	\$ 9,632,216	\$ 5,293,717	\$ 19,214,996	\$ 12,000,000	\$ 12,739,914	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000

Expenditures by Object									
Contract Services	\$ 181,255	\$ 399	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay (Add/Replace)	4,956,650	8,034,768	12,063,166	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total Expenditures	\$ 5,137,905	\$ 8,035,167	\$ 12,063,166	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000

Facility Notes Payable

Revenues by Source									
Commonwealth of Virginia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures by Object									
Debt Service	\$ 418,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 418,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Other Funds



Summary of Other Funds

Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
	2021A	2022B							
REVENUES									
Workers' Compensation			\$ 1,415,986	\$ 3,078,926	\$ 1,689,449	\$ 1,925,000	\$ 1,609,196	\$ 1,925,000	0.0%
Textbook Fund			2,117,855	1,956,490	1,950,551	2,088,646	1,974,217	2,055,413	-1.6%
Child Nutrition Services			18,904,314	19,824,813	16,281,120	20,607,000	14,817,142	18,925,500	-8.2%
Adult Education			219,134	331,494	405,387	215,000	244,912	215,000	0.0%
State Construction			-	-	-	-	-	-	0.0%
Capital Projects			9,632,216	5,293,717	19,214,996	12,000,000	12,739,914	12,000,000	0.0%
Facility Notes Payable			-	-	-	-	-	-	0.0%
GRAND TOTAL			\$ 32,289,505	\$ 30,485,440	\$ 39,541,504	\$ 36,835,646	\$ 31,385,380	\$ 35,120,913	-4.7%
EXPENDITURES									
Workers' Compensation			\$ 1,223,925	\$ 1,451,339	\$ 1,702,393	\$ 2,328,486	\$ 988,861	\$ 2,328,486	0.0%
Textbook Fund			781,828	1,313,546	1,355,045	2,088,646	1,337,401	2,055,413	-1.6%
Child Nutrition Services	349.0	349.0	18,687,474	18,927,231	19,659,197	20,607,000	13,458,828	18,925,500	-8.2%
Adult Education	1.0	1.0	218,431	457,834	490,310	379,888	260,990	377,790	-0.6%
State Construction			284,382	6,406	70,763	-	-	-	0.0%
Capital Projects			5,137,905	8,035,167	12,063,166	12,000,000	12,739,914	12,000,000	0.0%
Facility Notes Payable			418,224	-	-	-	-	-	0.0%
GRAND TOTAL	350.0	350.0	\$ 26,752,168	\$ 30,191,523	\$ 35,340,874	\$ 37,404,020	\$ 28,785,994	\$ 35,687,189	-4.6%

Summary of Total Fund Balances

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
Net Increase (Decrease) in Fund Balance	\$ 1,043,025	\$ 3,035,367	\$ (2,951,200)	\$ (568,374)	\$ 2,599,386	\$ (566,276)	-0.4%
Beginning Fund Balance at July 1	\$ 14,745,095	\$ 15,788,120	\$ 18,823,487	\$ 15,872,287	\$ 15,303,913	\$ 17,903,299	12.8%
Ending Fund Balance at June 30	\$ 15,788,120	\$ 18,823,487	\$ 15,872,287	\$ 15,303,913	\$ 17,903,299	\$ 17,337,023	13.3%

The summary of total fund balances include Workers Compensation, Textbook Fund, Child Nutrition Services, Adult Education, State Construction, and Facility Notes Payable. The following pages breakdown each individual fund.

Workers Compensation Fund

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
REVENUES							
Interest	\$ 49,198	\$ 79,248	\$ 85,824	\$ 60,000	\$ 19,429	\$ 60,000	0.0%
Transfers from Operating	1,186,788	2,819,678	1,443,500	1,682,000	1,406,767	1,682,000	0.0%
Transfers from Grants	180,000	180,000	160,125	183,000	183,000	183,000	0.0%
Total Revenues	\$ 1,415,986	\$ 3,078,926	\$ 1,689,449	\$ 1,925,000	\$ 1,609,196	\$ 1,925,000	0.0%
EXPENDITURES							
Non-Personnel Costs							
Contract Services - Admin	\$ -	\$ -	\$ -	\$ 102,000	\$ -	\$ 102,000	0.0%
Contract Services - Medical	689,564	826,521	1,013,310	1,500,000	553,062	1,500,000	0.0%
Internal Services	234	-	-	2,000	-	2,000	0.0%
Indemnity Payments	165,557	221,083	280,442	300,000	146,189	300,000	0.0%
Insurance	115,285	117,706	112,065	125,486	116,621	125,486	0.0%
Other Miscellaneous Expenses	253,286	286,029	296,576	299,000	172,989	299,000	0.0%
Sub-total: Non-Personnel Costs	\$ 1,223,925	\$ 1,451,339	\$ 1,702,393	\$ 2,328,486	\$ 988,861	\$ 2,328,486	0.0%
Total Expenditures	\$ 1,223,925	\$ 1,451,339	\$ 1,702,393	\$ 2,328,486	\$ 988,861	\$ 2,328,486	0.0%
Net Increase (Decrease) in Fund Balance	\$ 192,061	\$ 1,627,587	\$ (12,944)	\$ (403,486)	\$ 620,335	\$ (403,486)	
Beginning Fund Balance at July 1	\$ 3,546,233	\$ 3,738,294	\$ 5,365,881	\$ 5,352,937	\$ 4,949,451	\$ 5,569,786	
Ending Fund Balance at June 30	\$ 3,738,294	\$ 5,365,881	\$ 5,352,937	\$ 4,949,451	\$ 5,569,786	\$ 5,166,300	

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

Code Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg
REVENUES							
State revenue	\$ 2,117,855	\$ 1,956,490	\$ 1,950,551	\$ 2,088,646	\$ 1,974,217	\$ 2,055,413	-1.6%
Total Revenues	\$ 2,117,855	\$ 1,956,490	\$ 1,950,551	\$ 2,088,646	\$ 1,974,217	\$ 2,055,413	-1.6%
EXPENDITURES							
530000 Contract Services	\$ 19,490	\$ 21,664	\$ 25,855	\$ 23,000	\$ 23,327	\$ 26,515	15.3%
560000 Materials and Supplies	2,346	2,536	4,595	2,000	1,278	2,000	0.0%
560200 Textbooks - New Adoption	496,835	979,558	1,183,841	1,717,795	918,375	1,670,780	-2.7%
560201 Textbooks - Maintenance	263,157	309,787	140,755	345,851	394,421	356,118	3.0%
Total Expenditures	\$ 781,828	\$ 1,313,546	\$ 1,355,045	\$ 2,088,646	\$ 1,337,401	\$ 2,055,413	-1.6%
Net Increase (Decrease) in Fund Balance	\$ 1,336,027	\$ 642,944	\$ 595,506	\$ -	\$ 636,816	\$ -	
Beginning Fund Balance at July 1	\$ 4,084,264	\$ 5,420,291	\$ 6,063,236	\$ 6,658,742	\$ 6,658,742	\$ 7,295,558	
Ending Fund Balance at June 30	\$ 5,420,291	\$ 6,063,236	\$ 6,658,742	\$ 6,658,742	\$ 7,295,558	\$ 7,295,558	

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		FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2021A	2022B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES									
Daily Sales			\$ 1,936,656	\$ 1,140,275	\$ 429,225	\$ 1,000,000	\$ 8,164	\$ 600,000	-40.0%
Catering Sales			190,603	166,418	50,758	175,000	6,543	25,000	-85.7%
Breakfast After The Bell			80,539	111,078	42,045	90,000	9,192	40,000	-55.6%
State Breakfast Program			532,270	564,331	579,368	530,000	295,007	550,000	3.8%
USDA Commodities			1,095,268	1,183,455	1,223,561	1,200,000	725,291	1,200,000	0.0%
Federal Rebates			14,493	11,166	10,134	12,000	76,832	15,000	25.0%
Federal Lunch Program			14,982,331	16,538,248	13,862,628	17,500,000	9,894,425	16,480,500	-5.8%
Interest			61,555	109,574	82,520	100,000	10,743	15,000	-85.0%
Donations			10,600	269	-	-	30,000	-	0.0%
FEMA Emergency Aid			-	-	881	-	-	-	0.0%
CARES Act			-	-	-	-	3,760,944	-	0.0%
Total Revenues			\$ 18,904,314	\$ 19,824,813	\$ 16,281,120	\$ 20,607,000	\$ 14,817,142	\$ 18,925,500	-8.2%
EXPENDITURES									
Personnel Costs									
Administrators	2.0	2.0	\$ 197,964	\$ 205,883	\$ 210,009	\$ 210,000	\$ 213,254	\$ 210,000	0.0%
Other Professional	1.0	1.0	57,355	59,649	60,842	60,000	62,201	60,000	0.0%
Clerical Support	3.0	3.0	122,270	127,203	130,383	132,000	133,268	130,000	-1.5%
Service Personnel	335.0	343.0	4,763,658	4,812,214	5,154,822	5,100,000	4,669,231	5,000,000	-2.0%
Part-time Service Personnel			236,255	320,619	345,400	400,000	136,030	350,000	-12.5%
Sub-total: Personnel Costs	341.0	349.0	\$ 5,377,502	\$ 5,525,568	\$ 5,901,456	\$ 5,902,000	\$ 5,213,983	\$ 5,750,000	-2.6%
Sub-total: Benefits			\$ 2,220,330	\$ 2,215,749	\$ 2,289,537	\$ 2,274,000	\$ 2,135,926	\$ 2,294,000	0.9%
Non-Personnel Costs									
Contract Services			\$ 324,220	\$ 276,554	\$ 267,579	\$ 400,000	\$ 179,305	\$ 300,000	-25.0%
Internal Services			14,484	16,530	2,145	12,000	3,114	4,000	-66.7%
Utilities			27,401	27,989	4,727	27,000	-	20,000	-25.9%
Postage			189	95	66	200	55	100	-50.0%
Insurance			-	1,322	1,377	1,400	1,408	1,320	-5.7%
Local Mileage			5,973	6,588	10,057	7,000	355	11,000	57.1%
Professional Development			13,176	16,056	11,945	25,000	3,960	12,000	-52.0%
Other Miscellaneous Expenses			5,718	7,607	8,482	8,000	3,004	8,000	0.0%
Indirect Cost			365,000	365,000	365,000	365,000	-	365,000	0.0%
Materials and Supplies			237,464	219,048	198,713	250,000	117,699	250,080	0.0%
Uniforms and Wearing Apparel			11,699	12,914	25,499	25,000	9,193	25,000	0.0%
Food Supplies			7,586,457	8,064,804	7,683,021	8,625,400	4,692,340	8,200,000	-4.9%
Food Services Supplies			357,211	361,631	316,289	365,000	176,405	365,000	0.0%
USDA Food Commodities			1,095,268	1,183,455	1,223,561	1,200,000	725,291	1,200,000	0.0%
Vehicle & Powered Equip Fuels			12,493	12,034	8,062	15,000	6,225	15,000	0.0%
Capital Outlay: Replacement			1,028,829	608,479	1,331,923	1,100,000	190,096	100,000	-90.9%
Capital Outlay: Additions			4,060	5,809	9,759	5,000	468	5,000	0.0%
Sub-total: Non-Personnel Costs			\$ 11,089,642	\$ 11,185,913	\$ 11,468,204	\$ 12,431,000	\$ 6,108,919	\$ 10,881,500	-12.5%
Total Expenditures	341.0	349.0	\$ 18,687,474	\$ 18,927,231	\$ 19,659,197	\$ 20,607,000	\$ 13,458,828	\$ 18,925,500	-8.2%
Net Increase (Decrease) in Fund Balance			\$ 216,840	\$ 897,582	\$ (3,378,077)	\$ -	\$ 1,358,314	\$ -	
Beginning Fund Balance at July 1			\$ 5,796,585	\$ 6,013,425	\$ 6,911,007	\$ 3,532,930	\$ 3,532,930	\$ 4,891,243	
Ending Fund Balance at June 30			\$ 6,013,425	\$ 6,911,007	\$ 3,532,930	\$ 3,532,930	\$ 4,891,243	\$ 4,891,243	

This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users. Beginning in the 2019-20 school year, all student are eligible to receive a healthy breakfast and lunch free each school day during the school year. The free meals are offered through the Community Eligibility Provision, which is available for select schools in the National School Breakfast and Lunch Program.

Newport News Public Schools Child Nutrition Services, through excellent customer service, will provide appealing and nutritious meals to support academic achievement and promote lifelong healthy food choices. Approximately 6,400,000 meals are served annually.

Adult Education

Code	Description	FTEs		FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget	% Chg		
		2021A	2022B									
REVENUES												
412010	GED			\$ 19,422	\$ 23,518	\$ 18,075	\$ 20,000	\$ 2,216	\$ 20,000	0.0%		
412021	General Programs			10,444	-	-	3,000		3,000	0.0%		
412060	Huntington Ingalls Industries			111,354	152,521	88,610	150,000	28,969	150,000	0.0%		
412070	Other Programs			7,968	93,407	125,156	10,000	84,639	10,000	0.0%		
440206	State Adult Education			55,901	50,392	61,476	20,000	58,411	20,000	0.0%		
411203	Textbooks			14,045	11,656	12,744	12,000	370	12,000	0.0%		
442061	Thomas Nelson TANF			-	-	99,326	-	70,306	-	0.0%		
Total Revenues				\$ 219,134	\$ 331,494	\$ 405,387	\$ 215,000	\$ 244,912	\$ 215,000	0.0%		
EXPENDITURES												
Personnel Costs												
511300	Other Professionals	0.5	0.5	\$ -	\$ 10,231	\$ 25,359	\$ 30,378	\$ 28,087	\$ 30,378	0.0%		
511500	Clerical Support	1.0	1.0	34,771	33,148	31,552	35,000	11,235	35,000	0.0%		
515201	Part-time Teachers (Hourly)			119,532	291,816	297,165	200,000	146,277	200,000	0.0%		
515301	Part-time Other Professionals			-	12,665	15,511	15,000	12,615	15,000	0.0%		
515501	Part-time Clerical Support			6,788	17,429	16,968	20,000	20,000	20,000	0.0%		
Sub-total: Personnel Costs				1.5	1.5	\$ 161,090	\$ 365,289	\$ 386,554	\$ 300,378	\$ 218,213	\$ 300,378	0.0%
Sub-total: Benefits						\$ 32,637	\$ 47,683	\$ 39,141	\$ 49,110	\$ 18,205	\$ 49,110	0.0%
Non-Personnel Costs												
530000	Contract Services			\$ -	\$ 4,609	\$ 32,639	\$ 2,000	\$ 7,578	\$ 2,000	0.0%		
540000	Internal Services			2,725	5,018	4,020	4,200	1,917	4,200	0.0%		
555001	Local Mileage			159	880	570	500	-	500	0.0%		
555005	Professional Development			-	160	147	200	-	200	0.0%		
560000	Materials and Supplies			2,200	2,382	447	2,500	-	2,500	0.0%		
560300	Educational Materials			19,620	26,234	20,793	15,000	9,357	12,902	-14.0%		
582100	Capital Outlay: Tech Hardware			-	5,579	6,000	6,000	5,720	6,000	0.0%		
Sub-total: Non-Personnel Costs						\$ 24,704	\$ 44,862	\$ 64,615	\$ 30,400	\$ 24,572	\$ 28,302	-6.9%
Total Expenditures				1.5	1.5	\$ 218,431	\$ 457,834	\$ 490,310	\$ 379,888	\$ 260,990	\$ 377,790	-0.6%
Net Increase (Decrease) in Fund Balance						\$ 703	\$(126,340)	\$ (84,923)	\$(164,888)	\$ (16,079)	\$(162,790)	
Beginning Fund Balance at July 1						\$ 538,238	\$ 538,941	\$ 412,601	\$ 327,678	\$ 162,790	\$ 146,711	
Ending Fund Balance at June 30						\$ 538,941	\$ 412,601	\$ 327,678	\$ 162,790	\$ 146,711	\$ (16,079)	

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

State Construction

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
REVENUES						
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
Non-Personnel Costs						
Capital Outlay	\$ 284,382	\$ 6,406	\$ 70,763	\$ -	\$ -	\$ -
Total Expenditures	\$ 284,382	\$ 6,406	\$ 70,763	\$ -	\$ -	\$ -
Net Increase (Decrease) in Fund Balance	\$ (284,382)	\$ (6,406)	\$ (70,763)	\$ -	\$ -	\$ -
Beginning Fund Balance at July 1	\$ 361,550	\$ 77,169	\$ 70,763	\$ -	\$ -	\$ -
Ending Fund Balance at June 30	\$ 77,169	\$ 70,763	\$ -	\$ -	\$ -	\$ -

State construction funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. The School Board submits a prioritized listing of capital needs to the City Council for inclusion in the City's Capital Improvements Plan (CIP). CIP expenditures are generally funded by long term debt including general obligation bonds and, for some school projects, state literary loan funds. State construction funds have been used to supplement CIP funding. The General Assembly eliminated this funding in FY 2010. The remaining fund balance was fully spent by the end of FY 2020.

Capital Improvement Projects

(includes General Obligation Bond Fund)

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget
REVENUES						
City Contribution (cash capital)	\$ 2,000,000	\$ 2,000,000	\$ 4,400,000	\$ 2,000,000	\$ 5,362,703	\$ 2,000,000
General Obligation Bonds sold by the City	7,632,216	3,293,717	14,814,996	10,000,000	7,377,211	10,000,000
Total Revenues	\$ 9,632,216	\$ 5,293,717	\$19,214,996	\$12,000,000	\$12,739,914	\$12,000,000
EXPENDITURES						
Non-Personnel Costs						
Contract Services - A & E	\$ 181,255	\$ 400	\$ -	\$ -	\$ -	\$ -
Capital Outlay - replacement	4,956,650	8,034,768	12,063,166	12,000,000	12,739,914	12,000,000
Total Expenditures	\$ 5,137,905	\$ 8,035,167	\$12,063,166	\$12,000,000	\$12,739,914	\$12,000,000

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 2021 approved plan reflects \$2 million to replace school buses and funding for facility renovation and improvements. The City of Newport News has not yet approved FY 2022 budget for \$12M.

Facility Notes Payable

Code Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	%
						Chg
REVENUES						
440306 Proceeds - Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
EXPENDITURES						
Non-Personnel Costs						
Debt Service	\$ 418,224	\$ -	\$ -	\$ -	\$ -	0.0%
581000 Capital Outlay	-	-	-	-	-	0.0%
Total Expenditures	\$ 418,224	\$ -	\$ -	\$ -	\$ -	0.0%
Net Increase (Decrease) in Fund Balance	\$ (418,224)	\$ -	\$ -	\$ -	\$ -	
Beginning Fund Balance at July 1	\$ 418,224	\$ -	\$ -	\$ -	\$ -	
Ending Fund Balance at June 30	\$ -	\$ -	\$ -	\$ -	\$ -	

This covers the performance-based energy services contract that has provided NNPS with capital equipment and systems replacement within our buildings. Work includes complete HVAC replacement at two schools, lighting replacement in large portions of most buildings, plumbing fixture modifications/ replacements, DDC network and digital controls, weather stripping, boiler replacements, bipolar ionization, transformer replacements, modifications to HVAC equipment to clean air, and replacements to HVAC systems to address aging or poorly performing equipment. Savings are guaranteed contractually and those savings are dedicated to repayment of the project costs through the operating budget as opposed to through the capital budget. The project was finished with \$418,224 in remaining funds, which was applied to the FY 2018 debt service.

Capital Improvement Plan

City Council Approved for Fiscal Year 2022-2026

Projects	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Replace Buses	\$ 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
Replace HVAC Components	-	-	-	-	-
Roof Replacement	-	-	-	-	-
Huntington Middle School	-	-	-	-	-
Total Capital Improvement Projects	\$12,000,000	\$ 2,000,000	\$12,000,000	\$12,000,000	\$12,000,000

Impact on General Operating Fund (Estimated)

Replace HVAC	\$ (386,506)	\$ -	\$ -	\$ -	\$ -
Components will result in lower labor and maintenance costs					
Replace Buses	(25,425)	(25,425)	(25,425)	(25,425)	(25,425)
Lower maintenance cost; fuel efficient buses					
Design Fees - no savings expected	-	-	-	-	-
Total Impact on General Operating Fund	\$ (411,931)	\$ (25,425)	\$ (25,424)	\$ (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.

Grant Funds



Summary of Grant Funds

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2022	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)	Chg
FEDERAL								
Adult Basic Education	1.0	\$ 507,620	\$ 493,349	\$ 412,317	\$ 466,752	\$ 464,684	\$ 481,677	
ARP CARES Act III	-	-	-	-	-	-	82,142,546	
ARP Coronavirus State & Local Recovery Funds (CSLFRF)	-	-	-	-	-	-	5,264,070	
ARP IDEA Part B Section 611 Flowthrough	-	-	-	-	-	-	1,566,153	
ARP IDEA Part B Section 619 Flowthrough	-	-	-	-	-	-	114,514	
CARES Act ESSER I	-	-	-	-	9,531,816	4,580,842	-	
CARES Act: Facilities	-	-	-	-	50,000	25,322	-	
CARES Act: Instruction and Technology	-	-	-	-	151,140	144,959	-	
CARES Act: Instructional Delivery Supports	-	-	-	-	25,021	7,500	-	
CARES Act: School-Based Mental Health	-	-	-	-	-	-	62,100	
CARES Act: School Nutrition	-	-	-	-	103,786	13,242	-	
CARES Act: Special Education	-	-	-	-	107,429	99,017	-	
CARES Act: Special Education Student Support	-	-	-	-	35,050	32,592	-	
CARES Act: Summer Academic Academy	-	-	-	-	-	-	25,350	
CRRSA ESSER II	28.0	-	-	-	4,447,876	4,447,876	32,127,213	
CRRSA ESSER II: Unfinished Learning	-	-	-	-	-	-	73,285	
Carl Perkins	1.0	576,458	569,714	756,898	661,154	700,087	697,734	
Department of Justice	1.0	-	-	-	-	16,392	250,087	
DoDEA Grant Program - Special Education Students	-	106,380	-	-	-	-	-	
English Literacy/Civic Education Grant	-	-	-	-	150,000	116,492	150,000	
Gear-Up	1.0	214,955	194,803	106,893	-	10,240	-	
IDEA Part B, Interpreter Training Region 2	-	18,452	20,858	17,096	20,600	11,438	16,770	
IDEA Part B, Section 611 Flow-Through	131.0	4,776,869	4,558,624	4,790,121	6,440,293	4,732,587	6,511,996	
IDEA Part B, Section 619 - Preschool	1.0	184,375	189,710	193,588	194,574	194,574	195,715	
Immigrant Children and Youth Supplemental Funds	-	8,202	-	-	-	-	-	
Inclusive Practice Partnership Project	-	1,250	6,035	-	-	-	-	
Military Cyber Security Pathway	1.0	-	3,369	473,515	507,056	212,825	346,642	
School Improvement Grant	12.0	1,228,600	566,714	2,344,249	4,977,537	1,970,629	700,000	
Title I, Part A - Improving Basic Programs	141.1	9,387,394	9,497,695	9,373,189	11,323,604	12,568,320	11,323,604	
Title I, Part D - Neglected and Delinquent	-	65,418	52,383	57,912	277,298	183,775	130,135	
Title II, Part A - Improving Teacher Quality	12.0	1,238,589	1,282,707	1,174,983	1,353,728	1,308,347	1,260,848	
Title III, Part A - Immigrant and Youth	-	12,099	9,742	12,444	14,003	1,787	-	
Title III, Part A - Limited English Proficient	1.0	150,847	114,257	195,014	175,223	67,673	166,120	
Title IV, Part A, Student Support and Academic Enrichment	2.3	13,280	203,615	560,863	882,611	578,054	830,019	
Title IV, Part B - 21st Century Learning	-	637,274	811,480	352,243	-	-	-	
Title X, Part C - McKinney-Vento	0.5	19,136	20,094	22,171	20,000	21,492	20,000	
Sub-Total: Federal Grants	333.9	\$ 19,147,197	\$ 18,595,150	\$ 20,843,498	\$ 41,916,552	\$ 32,510,744	\$ 144,456,578	244.6%
STATE								
Aviation Academy STEM Program	-	\$ 190,276	\$ 108,656	\$ 94,219	\$ -	\$ 107,325	\$ -	
Cyber Camp Program	-	10,000	-	-	-	-	-	
Early Reading Specialists Initiative	2.0	105,328	248,567	200,168	235,122	187,617	219,127	
Extended School Year Program	2.0	2,486,207	2,346,524	1,710,133	2,521,175	1,265,179	50,000	
General Adult Education	-	48,130	48,139	48,037	47,582	47,686	47,582	
High School Program Innovation	-	23,153	-	-	-	-	-	
Individual Student Alternative Education Plan	-	49,762	47,931	52,519	47,152	48,584	49,397	
Innovative Equipment	-	-	-	3,300	37,500	37,500	-	
Juvenile Detention Center	16.0	1,428,678	1,539,776	1,492,807	1,493,324	1,588,281	1,236,955	
Math and Reading Instructional Specialist	2.0	138,993	384,072	263,095	247,049	226,327	185,405	
Middle School Teacher Corp Salary Diff	-	-	-	30,000	30,000	30,000	30,001	
National Board Certification for Teachers	-	120,000	105,000	80,000	82,500	77,500	85,500	
Plugged In Virginia	-	34,956	98,673	98,700	50,000	108,469	100,000	
Positive Behavior Intervention	-	24,053	35,655	26,237	34,322	15,813	26,237	
Propane Buses Grant	-	-	-	348,169	-	10,795	-	
Project Graduation	-	42,952	40,645	25,089	37,500	35,290	37,500	
Race to GED	-	130,915	99,830	101,909	96,077	100,440	101,477	
School Security Equipment	-	98,886	124,475	239,134	250,000	232,604	250,000	
Seclusion & Restraint Training	-	-	-	-	-	214,370	33,247	
Special Education in Local and Regional Jails	-	413	1,991	947	5,660	-	5,660	
State Leading Coordinator	1.0	101,211	104,588	102,900	102,012	102,012	102,012	
STEM Competition Team Grant	-	5,796	5,958	12,599	10,000	12,963	10,000	
STEM Teacher Recruitment & Retention	-	14,000	-	5,420	11,842	11,919	11,842	
Virginia Reading Corp.	-	-	180,000	135,000	180,000	-	180,000	
Virginia School Board Association	-	-	1,500	-	1,500	-	1,500	
Vocational Lab Pilot	-	175,000	174,841	175,029	-	181,976	-	
VPI- Provisional Teacher Incentive Program	-	-	4,132	1,792	-	-	-	
VPSEA Education Technology	-	1,248,287	1,533,335	1,038,000	1,064,000	1,038,000	1,038,000	
VPSEA Education Technology - Enterprise Academy	-	24,503	-	48,160	26,000	-	26,000	
Youth Development Academy	-	4,820	-	-	-	-	-	
Sub-Total: State Grants	23.0	\$ 6,506,319	\$ 7,234,286	\$ 6,339,258	\$ 6,610,317	\$ 5,680,648	\$ 3,827,441	-42.1%

Summary of Grant Funds

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022	%
	2022	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)	Chg
FOUNDATION								
An Achievable Dream	2.0	\$ 149,209	\$ 114,369	\$ 118,759	\$ 118,759	\$ 123,067	\$ 128,877	
Alcoa Foundation	-	5,069	36,303	-	-	-	-	
Alternative Fuel Tax Credit	-	-	-	-	133,917	133,573	133,000	
Arconic Foundation	-	40,000	-	-	-	-	-	
Aviation Academy Grant	-	-	8,000	-	-	-	-	
Chesapeake Bay Restoration	-	16,930	12,000	-	12,000	-	13,000	
Chesapeake Bay Trust	-	25	45,772	31,941	-	4,160	-	
Choice Neighborhood Grant	1.0	-	-	44,402	212,720	72,936	140,545	
Community Knights Grant	-	2,500	1,518	4,000	2,500	(1,500)	-	
Dominion Energy Grant	-	-	-	4,591	-	100	5,000	
Early College	-	-	8,782	130	-	295	-	
Family Engagement Grant	-	-	5,027	-	-	-	-	
Health Services	-	-	63	102	-	-	-	
Learning Alongside Robots	-	10,000	6,019	-	3,500	751	2,600	
Libraries Ready To Code	-	20,213	2,252	-	-	-	-	
Newport News Foundation	-	-	-	-	-	27,849	22,151	
One City Transformation Grant	-	-	-	-	147,914	70,408	44,592	
Student Advancement	-	-	-	-	1,000	-	1,000	
Summer Training Enrichment Program	-	-	1,529	132,537	220,258	1,466	-	
Verizon STEM Grant	-	1,722	17,338	-	-	940	-	
Youth Build Grant	-	-	-	-	-	77,295	189,424	
Youth Mini Grants	-	6,325	10,782	7,434	-	4,961	-	
Sub-Total: Foundation Grants	3.0	\$ 251,993	\$ 269,752	\$ 343,895	\$ 852,568	\$ 516,303	\$ 680,189	-20.2%
TOTAL: ALL GRANTS	359.9	25,905,509	26,099,188	27,526,651	49,379,437	38,707,695	148,964,208	201.7%

Adult Basic Education

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Services							
Other Professionals	1.0	-	1.0	1.0	1.0	1.0	\$ 55,158
Technical Personnel		-	-	-	-	55,766	-
Part-time Teachers (Hourly)		246,218	233,586	132,444	142,525	170,445	217,327
Part-time Support Staff		17,858	1,544	55,627	60,823	15,964	-
Sub-total: Personnel Costs	1.0	\$ 264,076	\$ 235,131	\$ 188,072	\$ 203,349	\$ 242,176	\$ 272,485
Sub-total: Benefits		\$ 23,330	\$ 33,115	\$ 29,644	\$ 31,718	\$ 32,766	\$ 32,939
Non-Personnel Costs							
Contract Services		\$ 195,738	\$ 141,957	\$ 117,492	\$ 152,444	\$ 152,625	\$ 148,008
Internal Services		183	-	-	3,000	694	500
Local Mileage		-	2,949	4,559	2,500	194	2,500
Professional Development		2,048	12,867	2,229	-	-	3,000
Materials and Supplies		-	-	-	-	-	-
Educational Materials		22,245	18,671	15,661	19,634	36,228	22,245
Sub-total: Non-Personnel Costs		\$ 220,214	\$ 176,444	\$ 139,941	\$ 177,578	\$ 189,742	\$ 176,253
Grand Total	1.0	\$ 507,620	\$ 444,689	\$ 357,657	\$ 412,645	\$ 464,684	\$ 481,677

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, 2021 thru June 30, 2022

Required cash or in kind match: \$22,500 AEFLA & \$3,055.65 C&I

ARP CARES Act ESSER III

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	2022	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Services							
Administrators	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Teachers	-	-	-	-	-	-	5,985,958
Comp Other Professionals	-	-	-	-	-	-	470,000
Comp Psychologist	-	-	-	-	-	-	2,500,000
Comp Tech Develop Pers	-	-	-	-	-	-	68,000
Comp Clerical	-	-	-	-	-	-	75,000
Comp Instructional Aides	-	-	-	-	-	-	2,069,113
Comp Substitutes	-	-	-	-	-	-	281,250
Comp Part-time Teachers	-	-	-	-	-	-	756,000
Comp Part-time Sub School Nurse	-	-	-	-	-	-	224,952
Part-time Service Personnel	-	-	-	-	-	-	1,261,912
Part-time Technicians	-	-	-	-	-	-	180,000
Comp Supplemental Pay	-	-	-	-	-	-	500,000
Comp Stipends	-	-	-	-	-	-	2,092,500
Sub-total: Personnel Costs	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,574,685
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,834,185
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,288,446
Professional Development		-	-	-	-	-	390,000
Indirect Cost		-	-	-	-	-	4,800,000
Materials & Supplies		-	-	-	-	-	7,440,230
Technology Supplies		-	-	-	-	-	5,700,000
Educational Materials		-	-	-	-	-	165,000
Capital Outlay: Replace Equipment		-	-	-	-	-	31,950,000
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,733,676
Grand Total	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,142,546

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 thru September 30, 2024
 Required cash or in kind match: None

ARP Coronavirus State & Local Recovery Funds (CSLFRF)

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	2022	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,264,070
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,264,070
Grand Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,264,070

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 thru September 30, 2024
 Required cash or in kind match: None

ARP IDEA Part B Section 611 Flowthrough

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Services							
Teachers	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,548
Sub-total: Personnel Costs	-	-	-	-	-	-	449,548.0
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 755,718
Internal Services		-	-	-	-	-	13,860
Materials & Supplies		-	-	-	-	-	347,027
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,116,605
Grand Total	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,566,153

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 thru September 30, 2024

Required cash or in kind match: None

ARP IDEA Part B Section 619 Flowthrough

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Services							
Teachers	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,820
Sub-total: Personnel Costs	-	\$ -	\$ -	\$ -	\$ -	\$ -	17,820
Non-Personnel Costs							
Internal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,620
Materials & Supplies		-	-	-	-	-	92,074
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,694
Grand Total	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,514

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 thru September 30, 2024

Required cash or in kind match: None

CARES Act ESSER I

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Services							
Teachers	-	\$ -	\$ -	\$ -	\$ 97,695	\$ 97,695	\$ -
Comp Service Personnel	-	-	-	-	1,382,753	1,050	-
Part-time Technology Support Personnel		-	-	-	200,021	200,021	-
Comp Part-time Sub School Nurse		-	-	-	27,300	27,300	-
Part-time Support Staff		-	-	-	72	72	-
Sub-total: Personnel Costs	-	\$ -	\$ -	\$ -	\$ 1,707,842	\$ 326,138	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 716,421	\$ 110,544	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ 2,794,792	\$ 1,722,035	\$ -
Internal Services		-	-	-	3,252	3,252	-
Professional Development		-	-	-	2,500	2,500	-
Educational Materials		-	-	-	4,307,010	2,416,373	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 7,107,554	\$ 4,144,160	\$ -
Grand Total	-	\$ -	\$ -	\$ -	\$ 9,531,816	\$ 4,580,842	\$ -

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 thru September 30, 2022
 Required cash or in kind match: None

CARES Act: Facilities

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ -	\$ 50,000	\$ 25,322	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 50,000	\$ 25,322	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ 50,000	\$ 25,322	\$ -

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 84.425D
 Agreement Period: March 13, 2020 thru September 30, 2022
 Required cash or in kind match: None

CARES Act: Instruction and Technology

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ 151,140	\$ 144,959	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 151,140	\$ 144,959	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ 151,140	\$ 144,959	\$ -

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 thru September 30, 2022
 Required cash or in kind match: None

CARES Act: Instructional Delivery Supports

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Services							
Part-time Teachers (Hourly)		\$ -	\$ -	\$ -	\$ 22,055	\$ -	\$ -
Sub-total: Personnel Costs		\$ -	\$ -	\$ -	\$ 22,055	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 1,938	\$ -	\$ -
Non-Personnel Costs							
Materials and Supplies		\$ -	\$ -	\$ -	\$ 1,029	\$ 7,500	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 1,029	\$ 7,500	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ 25,021	\$ 7,500	\$ -

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 thru September 30, 2022
 Required cash or in kind match: None

CARES Act: School-Based Mental Health

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,363
Educational Materials		-	-	-	-	-	40,738
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,100
Grand Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,100

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 thru September 30, 2022
 Required cash or in kind match: None

CARES Act: School Nutrition

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Local Mileage		\$ -	\$ -	\$ -	\$ 4,968	\$ 3,424	\$ -
Educational Materials		-	-	-	98,818	9,818	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 103,786	\$ 13,242	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ 103,786	\$ 13,242	\$ -

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 thru September 30, 2022
 Required cash or in kind match: None

CARES Act: Special Education

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ 31,688	\$ 28,419	\$ -
Educational Materials		-	-	-	75,741	70,598	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 107,429	\$ 99,017	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ 107,429	\$ 99,017	\$ -

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 thru September 30, 2022
 Required cash or in kind match: None

CARES Act: Special Education Student Support

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ -	\$ 35,050	\$ 32,592	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 35,050	\$ 32,592	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ 35,050	\$ 32,592	\$ -

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 thru September 30, 2022

Required cash or in kind match: None

CARES Act: Summer Academic Academy

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,350
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,350
Grand Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,350

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 thru September 30, 2022

Required cash or in kind match: None

CRRSA ESSER II

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Services							
Comp Teachers	12.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,683,572
Other Professionals	2.0	-	-	-	-	-	219,090
Comp Professionals	1.0	-	-	-	-	-	180,000
Comp Tech Support	13.0	-	-	-	-	-	1,788,338
Comp Service Personnel	-	-	-	-	-	-	458,228
Part-time Teachers (Hourly)	-	-	-	-	-	-	832,000
Comp Part-time/Sub School Nurse	-	-	-	-	-	-	224,952
Comp Supplemental Pay	-	-	-	-	-	-	250,000
Sub-total: Personnel Costs	28.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,636,180
Sub-total: Benefits	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,773,986
Non-Personnel Costs							
Contract Services	-	\$ -	\$ -	\$ -	\$ 1,761,879	\$ 1,761,879	\$ 13,749,005
Contract Services - Software	-	-	-	-	-	-	217,320
Internal Services - Mail	-	-	-	-	-	-	6,400
Internal Services - Print Shop	-	-	-	-	-	-	26,000
Professional Development	-	-	-	-	-	-	762,492
Educational Materials	-	-	-	-	2,685,997	2,685,997	5,944,534
Educational Materials	-	-	-	-	-	-	384,404
Capital Outlay	-	-	-	-	-	-	3,626,894
Sub-total: Non-Personnel Costs	-	\$ -	\$ -	\$ -	\$ 4,447,876	\$ 4,447,876	\$ 24,717,048
Grand Total	28.0	\$ -	\$ -	\$ -	\$ 4,447,876	\$ 4,447,876	\$ 32,127,213

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 thru September 30, 2023
 Required cash or in kind match: None

CRRSA ESSER II: Unfinished Learning

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,285
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,285
Grand Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,285

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 thru September 30, 2023

Required cash or in kind match: None

Carl D. Perkins Career and Technical Education Act of 2006

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Clerical	1.0	\$ -	\$ 30,567	\$ 28,228	\$ 32,000	\$ 27,415	\$ 32,000
Part-time Technology Support Personnel		2,250	150	6,900	3,000	1,400	3,000
Substitutes Daily		8,693	10,666	8,779	1,000	-	1,000
Sub-total: Personnel Services	1.0	\$ 10,943	\$ 41,382	\$ 43,907	\$ 36,000	\$ 28,815	\$ 36,000
Sub-total: Benefits		\$ 947	\$ 15,103	\$ 14,601	\$ 13,200	\$ 15,191	\$ 13,200
Non-Personnel Costs							
Contract Services		\$ 33,292	\$ 23,806	\$ 36,086	\$ 21,000	\$ 23,595	\$ 24,000
Contract Services - Daily Subs		-	-	-	1,000	-	1,000
Internal Services		-	1,068	-	2,000	-	2,000
Professional Development		75,848	88,096	70,411	60,000	11,850	60,000
Other Miscellaneous Expenses		-	-	-	9,000	-	6,000
Tech Software/On-Line Content		-	-	-	2,500	-	2,500
Tuition Payment Joint Operations		18,491	26,651	28,027	34,088	34,098	30,142
Capital Outlay: Replacement		-	-	-	2,500	-	2,500
Capital Outlay: Tech Hardware		436,938	373,609	563,867	479,866	586,538	520,392
Sub-total: Non-Personnel Costs		\$ 564,569	\$ 513,229	\$ 698,391	\$ 611,954	\$ 656,081	\$ 648,534
Grand Total	1.0	\$ 576,458	\$ 569,714	\$ 756,898	\$ 661,154	\$ 700,087	\$ 697,734

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, 2021 thru June 30, 2022
 Required cash or in kind match: None

Department of Justice

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Services							
Administrators	1.0	\$ -	\$ -	\$ -	\$ -	\$ 11,888	\$ 61,200
Other Professionals	-	-	-	-	-	-	112,500
Sub-total: Personnel Costs	1.0	\$ -	\$ -	\$ -	\$ -	\$ 11,888	\$ 173,700
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ 4,504	\$ 68,604
Non-Personnel Costs							
Internal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Local Mileage		-	-	-	-	-	783
Educational Materials		-	-	-	-	-	6,000
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,783
Grand Total	1.0	\$ -	\$ -	\$ -	\$ -	\$ 16,392	\$ 250,087

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: July 1, 2021 thru June 30, 2022
 Required cash or in kind match: None

DoDEA Grant Program - Special Education Students

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Other Professionals		\$ 59,010	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Services		\$ 59,010	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 22,988	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ 22,071	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Services		483	-	-	-	-	-
Professional Development		1,066	-	-	-	-	-
Materials and Supplies		762	-	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 24,382	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 106,380	\$ -	\$ -	\$ -	\$ -	\$ -

Federal funding to promote academic achievement and social/emotional well being of military connected special education students. Funding has ended for this grant.

Total Award: \$400,000

Grant Authority: John Warner National Defense Authorization Act CFDA 12.557

Agreement Period: July 1, 2015 thru August 31, 2018

Required cash or in kind match: None

English Literacy/Civic Education Grant

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ -	\$ -	\$ 63,025	\$ 52,656	\$ 60,710
Sub-total: Personnel Costs		\$ -	\$ -	\$ -	\$ 63,025	\$ 52,656	\$ 60,710
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 5,452	\$ 4,397	\$ 4,272
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ 80,688	\$ 58,849	\$ 83,586
Educational Materials		-	-	-	835	589	1,432
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 81,523	\$ 59,438	\$ 85,018
Grand Total		\$ -	\$ -	\$ -	\$ 150,000	\$ 116,492	\$ 150,000

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, 2021 thru June 30, 2022

Required cash or in kind match: None

Gear Up

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)	1.0	\$ 51,279	\$ 30,542	\$ 24,288	\$ -	\$ -	\$ -
Part-time Other Professionals		35,490	32,358	32,118	-	-	-
Sub-total: Personnel Costs	1.0	\$ 86,769	\$ 62,900	\$ 56,406	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 6,553	\$ 12,530	\$ 12,580	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ 17,702	\$ 22,656	\$ 23,971	\$ -	\$ 10,065	\$ -
Internal Services		2,505	1,970	866	-	175	-
Professional Development		42,380	42,097	5,841	-	-	-
Materials and Supplies		6,792	25,666	6,923	-	-	-
Food Supplies		8,352	6,146	307	-	-	-
Educational Materials		24,316	3,774	-	-	-	-
Tech Software/On-Line Content		18,728	17,065	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 120,775	\$ 119,374	\$ 37,907	\$ -	\$ 10,240	\$ -
Grand Total	1.0	\$ 214,096	\$ 194,803	\$ 106,893	\$ -	\$ 10,240	\$ -

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

Grant Authority: PL 105-244 HEA of 1965 CFDA 84.334A
 Agreement Period: September 1, 2019 thru August 31, 2020
 Required cash or in kind match: In kind

IDEA Part B - Interpreter Training Region 2

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Benefits							
Other Benefits		\$ 4,569	\$ 2,948	\$ 1,600	\$ 4,000	\$ -	\$ 7,000
Sub-total: Benefits		\$ 4,569	\$ 2,948	\$ 1,600	\$ 4,000	\$ -	\$ 7,000
Non-Personnel Costs							
Contract Services		\$ 8,050	\$ 12,149	\$ 11,405	\$ 10,000	\$ 11,300	\$ 5,000
Local Mileage		215	191	-	-	108	400
Professional Development		5,619	5,073	3,818	6,600	30	4,370
Materials and Supplies		-	498	274	-	-	-
Sub-total: Non-Personnel Costs		\$ 13,884	\$ 17,910	\$ 15,496	\$ 16,600	\$ 11,438	\$ 9,770
Grand Total		\$ 18,452	\$ 20,858	\$ 17,096	\$ 20,600	\$ 11,438	\$ 16,770

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

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

Grant Authority: IDEA, Part B CFDA 84.027A
 Agreement Period: October 1, 2021 thru September 30, 2022
 Required cash or in kind match: None

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Teachers	11.0	\$ 673,751	\$ 752,149	\$ 667,679	\$ 700,701	\$ 647,547	\$ 730,701
Other Professionals	1.0	175,285	40,664	54,658	70,000	56,511	70,000
Technical Personnel	1.0	16,973	17,458	17,807	16,500	18,771	16,500
Clerical Support	3.0	85,997	87,094	95,733	89,500	100,047	89,500
Instructional Assistants	115.0	2,264,124	2,171,479	2,294,891	4,168,408	2,248,517	4,188,408
Substitutes Daily		5,720	1,377	-	5,800	-	5,800
Part-time Other Professionals		6,340	9,681	17,880	7,000	20,766	7,000
Part-time Instructional Aides		9,143	5,208	-	9,500	-	9,500
Supplemental Salaries		12,752	12,141	5,000	13,000	600	13,000
Sub-total: Personnel Costs	131.0	\$ 3,250,084	\$ 3,097,250	\$ 3,153,649	\$ 5,080,409	\$ 3,092,759	\$ 5,130,409
Sub-total: Benefits		\$ 1,524,538	\$ 1,460,454	\$ 1,547,409	\$ 1,359,884	\$ 1,527,921	\$ 1,381,587
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Mileage		2,247	920	552	-	-	-
Indirect Cost		-	-	88,511	-	111,907	-
Sub-total: Non-Personnel Costs		\$ 2,247	\$ 920	\$ 89,063	\$ -	\$ 111,907	\$ -
Grand Total	131.0	\$ 4,776,869	\$ 4,558,624	\$ 4,790,121	\$ 6,440,293	\$ 4,732,587	\$ 6,511,996

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, 2021 thru September 30, 2022
 Required cash or in kind match: None

IDEA Part B, Section 619 - PreSchool

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Teachers	1.0	\$ 107,096	\$ 113,400	\$ 104,492	\$ 116,446	\$ 105,509	\$ 117,587
Instructional Assistants	-	21,217	21,603	22,035	22,067	12,793	22,067
Substitutes Daily		2,086	-	-	2,086	-	2,086
Sub-total: Personnel Costs	1.0	\$ 130,399	\$ 135,003	\$ 126,527	\$ 140,599	\$ 118,302	\$ 141,740
Sub-total: Benefits		\$ 53,976	\$ 54,707	\$ 62,460	\$ 53,975	\$ 71,460	\$ 53,975
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services - Daily Subs		-	-	-	-	-	-
Indirect Cost		-	-	4,601	-	4,811	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 4,601	\$ -	\$ 4,811	\$ -
Grand Total	1.0	\$ 184,375	\$ 189,710	\$ 193,588	\$ 194,574	\$ 194,574	\$ 195,715

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, 2021 thru September 30, 2022

Required cash or in kind match: None

Immigrant Children and Youth Supplemental Funds

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Contract Services		\$ 4,348	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Services		405	-	-	-	-	-
Materials and Supplies		3,448	-	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 8,202	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 8,202	\$ -	\$ -	\$ -	\$ -	\$ -

The Immigrant children and youth supplemental federal grant is used to support families with the Parents as Educational Partners program and Language Instructional field trips. The Grant has ended.

Grant Authority: CFDA 84.365

Agreement Period: July 1, 2017 thru September 30, 2018

Required cash or in kind match: None

Inclusive Practice Partnership Project

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies		-	990	-	-	-	-
Technology Supplies		-	2,545	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 1,250	\$ 3,535	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 1,250	\$ 6,035	\$ -	\$ -	\$ -	\$ -

To provide federal funding to help with library materials for Heritage High School and Charles Elementary. The Grant has ended.

Grant Authority: IDEA, Part B - CFDA 84.027A

Agreement Period: March 1, 2018 thru September 30, 2018

Required cash or in kind match: None

Military Cyber Security Pathway

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Teachers	1.0	\$ -	\$ -	\$ 74,575	\$ 164,003	\$ 76,071	\$ 100,361
Substitutes Daily		-	-	3,270	10,230	-	10,229
Part-time Teachers (Hourly)		-	-	14,723	3,315	1,241	3,315
Supplemental Salaries		-	-	-	34,200	9,421	24,779
Sub-total: Personnel Costs	1.0	\$ -	\$ -	\$ 92,568	\$ 211,748	\$ 86,733	\$ 138,684
Sub-total: Benefits		\$ -	\$ -	\$ 39,130	\$ 44,393	\$ 41,374	\$ 32,791
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ 31,677	\$ 144,963	\$ 83,540	\$ 61,422
Professional Development		-	3,369	309	1,968	200	10,621
Dues and Memberships		-	-	-	7,420	-	7,420
Educational Materials		-	-	3,546	11,215	979	10,355
Tech Hardware: Non-Capitalized		-	-	306,284	85,349	-	85,348
Sub-total: Non-Personnel Costs		\$ -	\$ 3,369	\$ 341,817	\$ 250,915	\$ 84,719	\$ 175,166
Grand Total	1.0	\$ -	\$ 3,369	\$ 473,515	\$ 507,056	\$ 212,825	\$ 346,642

This Military Cyber Security Pathway grant will boost problem solving, computational thinking, and digital literacy at the following military connected schools: DECC, Kiln Creek, Nelson, Charles, Dozier, Passage.

Grant Authority: Department of Defense Education Activity
 Agreement Period: September 28, 2018 thru May 31, 2023
 Required cash or in kind match: \$22,800 STEM Sponsor Stipend

School Improvement Grant

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Administrators		\$ -	\$ -	\$ 52,780	\$ -	\$ 73,366	\$ -
Teachers	12.0	220,948	141,901	477,259	1,432,543	582,371	400,000
Technical Personnel		-	-	21,872	-	37,923	-
Part-time Teachers (Hourly)		137,399	215,990	401,390	1,418,057	165,164	-
Part-time Media Specialists		2,966	3,718	1,584	-	-	-
Part-time Assistant Principals		-	15,949	16,234	-	-	-
Part-time Support Staff		3,437	36,498	10,971	-	-	-
Part-time Security Officers		10,893	3,747	5,400	-	-	-
Part-time Nurse		14,523	5,617	10,085	-	-	-
Part-time Clerical		12,538	4,282	4,750	-	-	-
Part-time Instructional Aides		80,566	4,248	43,400	-	-	-
Substitutes		280	-	4,852	37,000	-	-
Supplemental Salaries		-	-	-	2,500	2,500	-
Sub-total: Personnel Costs	12.0	\$ 483,550	\$ 431,950	\$ 1,050,577	\$ 2,890,100	\$ 861,324	\$ 400,000
Sub-total: Benefits		\$ 104,123	\$ 121,957	\$ 247,118	\$ 986,228	\$ 295,492	\$ 33,000
Non-Personnel Costs							
Contract Services		\$ 639,344	\$ (280)	\$ 690,356	\$ 730,795	\$ 560,849	\$ 167,000
Contract Services - Daily Subs		-	-	-	-	-	-
Internal Services		-	-	1,866	17,000	329	-
Professional Development		1,575	-	1,995	1,255	-	-
Indirect Cost		-	-	11	-	689	-
Materials and Supplies		1,604	1,020	284,563	16,000	251,945	100,000
Capital Outlay: New		-	-	-	69,920	-	-
Educational Materials		1,842	12,067	-	266,239	-	-
Capital Outlay: Tech Hardware		-	-	67,764	-	-	-
Sub-total: Non-Personnel Costs		\$ 644,364	\$ 12,807	\$ 1,046,554	\$ 1,101,209	\$ 813,812	\$ 267,000
Grand Total	12.0	\$ 1,232,038	\$ 566,714	\$ 2,344,249	\$ 4,977,537	\$ 1,970,629	\$ 700,000

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

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

Agreement Period: October 1, 2021 thru September 30, 2022

Required cash or in kind match: None

Title I, Part A - Improving Basic Programs

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Administrators	1.8	\$ 578,103	\$ 230,090	\$ 200,364	\$ 220,737	\$ 220,149	516,391
Principals	-	-	300,544	229,215	345,525	224,690	364,300
Teachers	65.0	3,839,194	3,902,801	3,836,553	3,896,120	3,833,847	3,999,997
School Counselors	2.6	183,545	177,805	176,196	463,000	181,842	175,000
Assistant Principals	2.0	76,476	149,570	103,847	103,847	139,355	175,044
Other Professionals	-	-	-	-	573,477	-	578,220
Nurse	0.6	21,038	21,880	22,317	-	22,585	-
Technical Personnel	13.0	310,820	345,173	279,034	45,074	358,312	106,000
Clerical Support	9.1	311,531	300,918	325,395	69,708	320,110	194,000
Instructional Assistants	37.0	543,840	474,110	423,371	567,851	405,953	615,000
Service Personnel	10.1	214,531	225,789	299,712	-	310,881	317,712
Substitutes Daily		70,428	22,945	4,967	-	684	-
Part-time Teachers (Hourly)		104,497	41,722	26,097	-	45,588	-
Part-time Instructional Aides		584	62	-	-	-	-
Part-time Clerical Support		-	720	141	-	565	-
Part-time Service Personnel		12,963	12,999	16,930	-	20,137	-
Supplemental Salaries		16,603	14,988	7,500	159,338	9,600	170,000
Sub-total: Personnel Costs	141.1	\$ 6,284,153	\$ 6,222,115	\$ 5,951,640	\$ 6,444,677	\$ 6,094,298	\$ 7,211,664
Sub-total: Benefits		\$ 2,654,321	\$ 2,704,016	\$ 2,714,260	\$ 2,499,517	\$ 2,834,504	\$ 2,740,423
Non-Personnel Costs							
Contract Services		\$ 38,414	\$ 252,073	\$ 154,174	\$ 939,872	\$ 1,014,443	\$ 375,878
Contract Services - Daily Subs		-	-	-	-	-	-
Internal Services		31,170	19,553	12,800	143,568	13,457	79,800
Utilities		190,058	167,771	144,136	250,000	130,482	215,500
Local Mileage		17,637	14,989	11,317	87,572	3,138	33,500
Professional Development		8,525	2,420	8,689	184,666	107	266,680
Other Miscellaneous Expenses		-	-	-	-	320,535	5,280
Indirect Cost		-	-	139,269	373,679	337,200	373,679
Materials and Supplies		137,758	114,810	235,256	400,053	1,810,044	15,000
Food Supplies		7,754	(13)	652	-	554	5,000
Educational Materials		17,605	(38)	995	-	9,557	1,200
Sub-total: Non-Personnel Costs		\$ 448,919	\$ 571,564	\$ 707,289	\$ 2,379,410	\$ 3,639,518	\$ 1,371,517
Grand Total	141.1	\$ 9,387,394	\$ 9,497,695	\$ 9,373,189	\$ 11,323,604	\$ 12,568,320	\$ 11,323,604

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 four early childhood centers.

Grant Authority: NCLB Title I, Part A CFDA 84.010
 Agreement Period: July 1, 2021 thru September 30, 2022
 Required cash or in kind match: None

Title I, Part D - Neglected and Delinquent

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Part-time Clerical		1,200	4,394	3,458	13,865	5,864	7,348
Sub-total: Personnel Costs		\$ 1,200	\$ 4,394	\$ 3,458	\$ 13,865	\$ 5,864	\$ 7,348
Sub-total: Benefits		\$ 277	\$ 305	\$ 284	\$ 3,670	\$ 492	\$ 73
Non-Personnel Costs							
Contract Services		\$ 46,547	\$ 9,814	\$ 35,720	\$ 206,722	\$ 101,704	\$ 99,700
Indirect Cost		-	-	11	10,151	1,954	8,060
Materials and Supplies		17,395	37,869	18,439	42,891	73,762	14,953
Sub-total: Non-Personnel Costs		\$ 63,942	\$ 47,683	\$ 54,170	\$ 259,764	\$ 177,419	\$ 122,713
Grand Total		\$ 65,418	\$ 52,383	\$ 57,912	\$ 277,298	\$ 183,775	\$ 130,135

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, 2021 thru September 30, 2022
 Required cash or in kind match: None

Title II, Part A - Improving Teacher Quality

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Teachers	12.0	\$ 761,984	\$ 844,039	\$ 775,023	\$ 812,729	\$ 840,729	\$ 858,490
Sub-total: Personnel Costs	12.0	\$ 761,984	\$ 844,039	\$ 775,023	\$ 812,729	\$ 840,729	\$ 858,490
Sub-total: Benefits		\$ 333,642	\$ 374,069	\$ 344,003	\$ 305,930	\$ 383,761	\$ 292,998
Non-Personnel Costs							
Contract Services		\$ 50,526	\$ 48,341	\$ 31,193	\$ 134,141	\$ 46,403	\$ 20,000
Local Mileage		11,239	10,785	6,956	31,423	561	2,448
Professional Development		50,761	2,714	-	6,298	-	-
Support To Other Entities		30,437	2,524	824	-	-	61,912
Indirect Cost		-	-	16,984	44,673	33,745	25,000
Materials and Supplies		-	235	-	18,534	3,148	-
Sub-total: Non Personnel Costs		\$ 142,963	\$ 64,599	\$ 55,957	\$ 235,070	\$ 83,857	\$ 109,360
Grand Total	12.0	\$ 1,238,589	\$ 1,282,707	\$ 1,174,983	\$ 1,353,728	\$ 1,308,347	\$ 1,260,848

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, 2021 thru September 30, 2022
 Required cash or in kind match: None

Title III, Part A - Immigrant and Youth

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Supplemental Pay		\$ 152	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ 152	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 12	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ 8,425	\$ 5,773	\$ 2,844	\$ 7,500	\$ 1,740	\$ -
Internal Services		971	724	741	2,000	-	-
Professional Development		748	73	-	2,000	-	-
Materials and Supplies		-	-	536	-	-	-
Educational Materials		390	672	2,372	2,503	47	-
Tech Software/On-line Content		1,400	2,500	5,950	-	-	-
Sub-total: Non-Personnel Costs		\$ 11,934	\$ 9,742	\$ 12,444	\$ 14,003	\$ 1,787	\$ -
Grand Total		\$ 12,097	\$ 9,742	\$ 12,444	\$ 14,003	\$ 1,787	\$ -

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, 2020 through September 30, 2021

Required cash or in kind match: None

Title III, Part A - Limited English Proficient

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Teachers	1.0	\$ 51,523	\$ 57,115	\$ 51,922	\$ -	\$ 44,068	\$ 65,538
Other Professionals	1.0	-	-	-	60,866	-	55,188
Supplemental Salaries		720	-	-	-	-	-
Sub-total: Personnel Costs	2.0	\$ 52,243	\$ 57,115	\$ 51,922	\$ 60,866	\$ 44,068	\$ 120,726
Sub-total: Benefits		\$ 25,024	\$ 27,057	\$ 26,101	\$ 28,151	\$ 21,045	\$ 42,090
Non-Personnel Costs							
Contract Services		\$ 9,405	\$ 5,544	\$ 74,087	\$ 82,706	\$ 1,665	\$ 3,303
Internal Services		191	1,000	711	1,000	-	-
Professional Development		2,256	3,574	1,241	2,000	-	-
Educational Materials		3,461	918	1,192	500	895	-
Tech Software/On-Line Content		58,266	19,050	39,760	-	-	-
Sub-total: Non-Personnel Costs		\$ 73,580	\$ 30,086	\$ 116,991	\$ 86,206	\$ 2,559	\$ 3,303
Grand Total	2.0	\$ 150,847	\$ 114,257	\$ 195,014	\$ 175,223	\$ 67,673	\$ 166,120

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

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

Agreement Period: July 1, 2021 thru September 30, 2022

Required cash or in kind match: None

Title IV, Part A - Student Support and Academic Enrichment

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Administrators	0.2	\$ -	\$ -	\$ 12,398	\$ -	\$ 21,450	\$ 388,350
Teachers	0.1	-	-	-	-	62,653	-
Technical Personnel	1.0	-	-	10,664	-	19,232	2,050
Technology Support Specialist	1.0	-	26,923	39,415	80,000	40,334	60,119
Part-time Teachers (Hourly)	-	-	4,393	38	9,822	-	-
School Counselors	-	-	-	44,357	-	63,903	-
Substitutes Daily	-	6,665	1,350	-	344,007	-	-
Supplemental Salaries	-	-	-	2,677	-	-	-
Sub-total: Personnel Costs	2.3	\$ 6,665	\$ 32,666	\$ 109,548	\$ 433,828	\$ 207,573	\$ 450,519
Sub-total: Benefits		\$ -	\$ 12,138	\$ 44,018	\$ 150,448	\$ 96,542	\$ 138,097
Non-Personnel Costs							
Contract Services		\$ 6,616	\$ 60,688	\$ 41,952	\$ 163,800	\$ 179,177	\$ 126,894
Internal Services		-	3,058	8,692	3,600	2,765	4,705
Professional Development		-	258	4,133	40,542	-	29,207
Indirect Cost		-	-	2,010	-	8,061	51,460
Materials and Supplies		-	94,607	350,408	90,393	83,937	29,137
Food Supplies		-	200	102	-	-	-
Sub-total: Non-Personnel Costs		\$ 6,616	\$ 158,811	\$ 407,297	\$ 298,334	\$ 273,939	\$ 241,403
Grand Total	2.3	\$ 13,280	\$ 203,615	\$ 560,863	\$ 882,611	\$ 578,054	\$ 830,019

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, 2021 thru September 30, 2022

Required cash or in kind match: None

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Substitutes Daily		\$ 8,693	\$ 290	\$ -	\$ -	\$ -	\$ -
Part-time Teachers (Hourly)		374,036	306,391	178,978	-	-	-
Part-time Media Specialists		2,715	-	-	-	-	-
Part-time School Nurses		25,232	35,838	23,129	-	-	-
Part-time Support Staff		3,437	-	-	-	-	-
Part-time Security Officers		27,184	26,904	19,140	-	-	-
Part-time Clerical Support		37,267	27,396	14,715	-	-	-
Part-time Instructional Aides		45,784	23,767	21,235	-	-	-
Sub-total: Personnel Costs		\$ 524,348	\$ 420,585	\$ 257,197	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 44,118	\$ 38,507	\$ 21,856	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ 19,199	\$ 117,300	\$ 26,108	\$ -	\$ -	\$ -
Internal Services		49,140	52,087	38,383	-	-	-
Professional Development		5,589	9,337	140	-	-	-
Indirect Cost		-	-	-	-	-	-
Materials and Supplies		-	29,261	-	-	-	-
Food Supplies		282	5,281	2,080	-	-	-
Educational Materials		3,291	139,123	6,480	-	-	-
Sub-total: Non-Personnel Costs		\$ 77,501	\$ 352,388	\$ 73,190	\$ -	\$ -	\$ -
Grand Total		\$ 645,967	\$ 811,480	\$ 352,243	\$ -	\$ -	\$ -

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

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

The NNPS model is designed to address "College, Career, and Citizen Readiness" and Youth Development principles in building programs on students' needs and strengths and in offering qualified high school students paid employment opportunities as program tutors to work with younger children. This grant has ended and 4 Elementary programs converted to WE LEAP. This grant has ended.

Grant Authority: NCLB Title IV - Part B, of the Elementary and Secondary Education Act of 1965 CFDA 84.287C

Agreement Period: July 1, 2019 thru June 30, 2020

Required cash or in kind match: None

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Technical Personnel	0.5	\$ 17,780	\$ 18,491	\$ 18,861	\$ 16,820	\$ 19,837	\$ 16,820
Sub-total: Personnel Costs	0.5	\$ 17,780	\$ 18,491	\$ 18,861	\$ 16,820	\$ 19,837	\$ 16,820
Sub-total: Benefits		\$ 1,356	\$ 1,604	\$ 1,589	\$ 1,455	\$ 1,655	\$ 1,455
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ 1,721	\$ 1,725	\$ -	\$ 1,725
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 1,721	\$ 1,725	\$ -	\$ 1,725
Grand Total	0.5	\$ 19,136	\$ 20,094	\$ 22,171	\$ 20,000	\$ 21,492	\$ 20,000

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

Grant Authority: McKinney-Vento Homeless Assistance Act, Title X, Part C of the NCLB Act of 2001 CFDA 84.196
 Agreement Period: July 1, 2021 thru September 30, 2022
 Required cash or in kind match: None

Aviation Academy STEM Program

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Substitutes Daily		\$ -	\$ -	\$ 240	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ -	\$ -	\$ 240	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 158	\$ 14	\$ 21	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ 19,498	\$ 12,392	\$ 24,559	\$ -	\$ 92	\$ -
Professional Development		273	5,466	12,974	-	6,610	-
Dues and Memberships		-	-	215	-	789	-
Materials and Supplies		40,364	15,485	10,835	-	13,014	-
Technology Software/Online Content		19,940	-	-	-	-	-
Tech Hardware-Non-Capitalized		55,515	-	-	-	70	-
Capital Outlay: Add Tech Hardware		-	41,979	-	-	-	-
Capital Outlay: Add Equipment		54,686	33,160	45,375	-	85,758	-
Capital Outlay: Add Furniture		-	-	-	-	991	-
Sub-total: Non-Personnel Costs		\$ 190,276	\$ 108,482	\$ 93,959	\$ -	\$ 107,325	\$ -
Grand Total		\$ 190,433	\$ 108,496	\$ 94,219	\$ -	\$ 107,325	\$ -

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. The Grant has ended.

Grant Authority: Chapter 2 the 2018 Virginia Acts of Assembly - 240314

Agreement Period: July 1, 2019 thru June 30, 2020

Required cash or in kind match: None

Cyber Camp Program

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 1,825	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ 1,825	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 158	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ 1,230	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Services		866	-	-	-	-	-
Materials and Supplies		5,921	-	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 8,017	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -

The CyberCamp Summer State-Funded Program grant is used to establish CyberCamps across the state of Virginia. CyberCamp 2016 at Heritage High School Governor's STEM Academy in Newport News will be established to increase awareness of careers in cyber security among teachers and students. Students will be engaged in project-based learning and will be introduced to career pathways and industry credentials related to cyber security-related fields. The Grant has ended.

Grant Authority: Virginia Department of Education - 240317
 Agreement Period: July 1, 2017 thru June 30, 2018
 Required cash or in kind match: None

Early Reading Specialists Initiative

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Teachers	2.0	\$ -	\$ 127,919	\$ 134,690	\$ 123,115	\$ 126,757	\$ 136,374
Sub-total: Personnel Costs	2.0	\$ -	\$ 127,919	\$ 134,690	\$ 123,115	\$ 126,757	\$ 136,374
Sub-total: Benefits		\$ -	\$ 61,170	\$ 62,542	\$ 52,007	\$ 60,861	\$ 82,753
Non-Personnel Costs							
Contract Services		\$ 96,912	\$ 59,478	\$ 2,934	\$ 60,000	\$ -	\$ -
Food Supplies		391	-	0	-	-	-
Educational Materials		8,026	-	2	-	-	-
Sub-total: Non-Personnel Costs		\$ 105,328	\$ 59,478	\$ 2,936	\$ 60,000	\$ -	\$ -
Grand Total	2.0	\$ 105,328	\$ 248,567	\$ 200,168	\$ 235,122	\$ 187,617	\$ 219,127

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, 2021 thru June 30, 2022
 Required cash or in kind match: \$74,859

Extended School Year Program

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Administrator	1.0	\$ 72,583	\$ 80,450	\$ 72,927	\$ 44,125	\$ 82,663	\$ -
Clerical Support	1.0	15,980	32,573	33,164	21,660	34,306	-
Part-time Teachers (Hourly)		729,182	831,816	467,209	706,778	133,657	46,019
Part-time Assistant Principals		-	31,898	17,431	-	10,919	-
Part-time Other Professionals		35,847	11,152	11,157	35,847	-	-
Part-time School Nurses		30,177	50,185	33,612	30,177	1,370	-
Part-time Security Officers		27,355	35,368	29,642	27,355	-	-
Part-time Clerical Support		29,555	44,512	28,974	29,555	934	-
Part-time Instructional Aides		66,875	71,089	51,234	-	414	-
Part-time Bus Drivers		-	71,033	-	-	-	-
Part-time Service Personnel		23,362	24,661	11,016	91,572	-	-
Sub-total: Personnel Costs	2.0	\$ 1,030,915	\$ 1,284,737	\$ 756,365	\$ 987,069	\$ 264,264	\$ 46,019
Sub-total: Benefits		\$ 121,656	\$ 109,989	\$ 122,970	\$ 116,375	\$ 75,073	\$ 3,981
Non-Personnel Costs							
Contract Services		\$ 598,675	\$ 541,396	\$ 384,587	\$ 231,440	\$ 239,291	\$ -
Internal Services		62,552	81,716	53,706	581,402	9,473	-
Local Mileage		837	3,663	4,235	837	-	-
Other Miscellaneous Expenses		3,733	5,694	-	3,733	-	-
Materials and Supplies		39,341	72,463	17,523	100,000	-	-
Food Supplies		129,673	36,265	8,330	117,284	521	-
Educational Materials		498,289	201,580	362,418	382,500	676,558	-
Technology Hardware - Non-Capitalized		535	-	-	535	-	-
Sub-total: Non-Personnel Costs		\$ 1,333,636	\$ 942,776	\$ 830,798	\$ 1,417,731	\$ 925,841	\$ -
Grand Total	2.0	\$ 2,486,207	\$ 2,337,503	\$ 1,710,133	\$ 2,521,175	\$ 1,265,179	\$ 50,000

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, 2021 thru June 30, 2022
 Required cash or in kind match: \$774,440.61

General Adult Education

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 25,473	\$ 43,944	\$ 43,935	\$ 38,041	\$ 38,138	\$ 39,350
Part-time Other Professionals		300	-	-	-	-	-
Sub-total: Personnel Costs		\$ 25,773	\$ 43,944	\$ 43,935	\$ 38,041	\$ 38,138	\$ 39,350
Sub-total: Benefits		\$ 2,229	\$ 3,801	\$ 3,696	\$ 2,852	\$ 2,574	\$ 3,388
Non-Personnel Costs							
Contract Services		\$ 19,547	\$ -	\$ -	\$ 400	\$ 400	\$ 4,844
Educational Materials		580	394	406	6,289	6,574	-
Sub-total: Non-Personnel Costs		\$ 20,128	\$ 394	\$ 406	\$ 6,689	\$ 6,974	\$ 4,844
Grand Total		\$ 48,130	\$ 48,139	\$ 48,037	\$ 47,582	\$ 47,686	\$ 47,582

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, 2021 thru June 30, 2022

Required cash or in kind match: None

High School Program Innovation

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)	-	\$ 18,991	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ 18,991	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 1,690	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Professional Development		\$ 1,298	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies		1,174	-	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 2,472	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 23,153	\$ -	\$ -	\$ -	\$ -	\$ -

The High School Innovation state grant jumpstarts an initiative to re-imagine high school in Newport News through College, Career, and Citizen-Ready Micro Academies. A pilot at Heritage High School provides students with flexible scheduling, early exploration of college and career options, job shadowing, and long-term internships. The Grant has ended.

Grant Authority: Chapter 780, 2018 Acts of Assembly - 240431

Agreement Period: July 1, 2017 thru June 30, 2018

Required cash or in kind match: None

Individual Student Alternative Education Plan

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 42,250	\$ 35,091	\$ 40,983	\$ 38,955	\$ 37,461	\$ 43,475
Sub-total: Personnel Costs		\$ 42,250	\$ 35,091	\$ 40,983	\$ 38,955	\$ 37,461	\$ 43,475
Sub-total: Benefits		\$ 3,656	\$ 3,035	\$ 3,563	\$ 3,370	\$ 3,128	\$ 3,566
Non-Personnel Costs							
Professional Development		\$ -	\$ -	\$ 235	\$ -	\$ -	\$ -
Educational Materials		3,856	9,804	2,526	4,827	7,994	2,356
Capital Outlay: Tech Hardware		-	-	5,212	-	-	-
Sub-total: Non-Personnel Costs		\$ 3,856	\$ 9,804	\$ 7,973	\$ 4,827	\$ 7,994	\$ 2,356
Grand Total		\$ 49,762	\$ 47,931	\$ 52,519	\$ 47,152	\$ 48,584	\$ 49,397

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, 2021 thru June 30, 2022

Required cash or in kind match: None

Innovation Equipment

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Capital Outlay: Replace Tech Hardware		\$ -	\$ -	\$ 3,300	\$ 37,500	\$ 37,500	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 3,300	\$ 37,500	\$ 37,500	\$ -
Grand Total		\$ -	\$ -	\$ 3,300	\$ 37,500	\$ 37,500	\$ -

These state funds are used to provide a virtual dissection table for use at the Warwick High School Governor's Health Sciences Academy. This funding will be used to sustain a cadaver lab to provide hands-on experience to students studying anatomy and physiology. There is no grant funding for FY22.

Grant Authority: Virginia Dept. Of Education, Office of CTE & Adult Ed
 Agreement Period: March 28, 2020 thru June 30, 2021 (State)
 Required cash or in kind match: None

Juvenile Detention Center

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Administrator	1.0	\$ 92,946	\$ 96,664	\$ 98,597	\$ 98,597	\$ 100,333	\$ 78,725
Teachers	14.0	768,563	876,445	833,246	833,246	881,074	686,801
Clerical Support	1.0	32,760	34,070	34,752	34,752	37,389	28,093
Instructional Assistants	-	24,382	-	-	-	-	-
Substitutes Daily		11,723	5,830	14,052	14,052	-	22,000
Sub-total: Personnel Costs	16.0	\$ 930,374	\$ 1,013,009	\$ 980,648	\$ 980,648	\$ 1,018,796	\$ 815,619
Sub-total: Benefits		\$ 385,842	\$ 417,535	\$ 404,659	\$ 404,659	\$ 452,483	\$ 335,125
Non-Personnel Costs							
Contract Services		\$ 10,974	\$ 3,564	\$ 1,252	\$ 7,720	\$ 502	\$ 9,600
Internal Services		4,617	4,760	157	-	315	300
Professional Development		4,378	10,590	6,662	9,680	76	1,500
Indirect Cost		45,933	50,359	48,332	37,401	50,889	39,731
Materials and Supplies		8,106	14,359	15,598	26,216	25,757	6,938
Food Supplies		2,056	950	661	735	463	372
Educational Materials		19,913	13,561	16,971	8,494	7,588	10,000
Capital Outlay: Replacement		16,486	11,089	10,058	17,770	-	-
Capital Outlay: Tech Hardware		-	-	1,340	-	31,413	17,770
Sub-total: Non-Personnel Costs		\$ 112,461	\$ 109,232	\$ 101,032	\$ 108,017	\$ 117,002	\$ 86,211
Grand Total	16.0	\$ 1,428,678	\$ 1,539,776	\$ 1,486,339	\$ 1,493,324	\$ 1,588,281	\$ 1,236,955

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

Grant Authority: Department of Education - 240220
 Agreement Period: July 1, 2021 thru June 30, 2022
 Required cash or in kind match: None

Math and Reading Instructional Specialists

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Teachers	2.0	\$ -	\$ 106,036	\$ 126,444	\$ 120,380	\$ 152,962	\$ 136,141
Sub-total: Personnel Costs	2.0	\$ -	\$ 106,036	\$ 126,444	\$ 120,380	\$ 152,962	\$ 136,141
Sub-total: Benefits		\$ -	\$ 46,381	\$ 44,474	\$ 43,561	\$ 73,365	\$ 49,264
Non-Personnel Costs							
Contract Services		\$ 89,078	\$ 223,693	\$ 83,108	\$ 83,108	\$ -	\$ -
Educational Materials		27,215	-	-	-	-	-
Technology Hardware-Non-Capitalized		22,700	-	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 138,993	\$ 223,693	\$ 83,108	\$ 83,108	\$ -	\$ -
Grand Total	2.0	\$ 138,993	\$ 376,111	\$ 254,027	\$ 247,049	\$ 226,327	\$ 185,405

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, 2021 thru June 30, 2022
 Required cash or in kind match: \$75,886

Middle School Teachers Corp Salary Diff

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)	7.0	\$ -	\$ -	\$ 27,855	\$ 27,855	\$ 27,855	\$ 27,855
Sub-total: Personnel Costs	7.0	\$ -	\$ -	\$ 27,855	\$ 27,855	\$ 27,855	\$ 27,855
Sub-total: Benefits		\$ -	\$ -	\$ 2,145	\$ 2,145	\$ 2,145	\$ 2,146
Grand Total	7.0	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,001

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, 2021 thru June 30, 2022

Required cash or in kind match: None

National Board Certification for Teachers

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Supplemental Salaries		\$ 120,000	\$ 105,000	\$ 80,000	\$ 82,500	\$ 77,500	\$ 85,500
Sub-total: Personnel Costs		\$ 120,000	\$ 105,000	\$ 80,000	\$ 82,500	\$ 77,500	\$ 85,500
Grand Total		\$ 120,000	\$ 105,000	\$ 80,000	\$ 82,500	\$ 77,500	\$ 85,500

VDOE provides National Board Certified teachers an incentive bonus. The bonus provided by the state is \$5,000 for the first year of the certificate and \$2,500 for years 2-10. NNPS matches the VDOE incentive bonus for years 2-10. Currently NNPS has **34** teachers who are eligible for the incentive bonus.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 780 - 240399

Agreement Period: July 1, 2021 thru June 30, 2022

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

Plugged In Virginia

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 16,640	\$ 70,387	\$ 71,987	\$ 17,875	\$ 52,119	\$ 55,070
Sub-total: Personnel Costs		\$ 16,640	\$ 70,387	\$ 71,987	\$ 17,875	\$ 52,119	\$ 55,070
Sub-total: Benefits		\$ 1,331	\$ 6,089	\$ 6,083	\$ 1,546	\$ 4,352	\$ 4,764
Non-Personnel Costs							
Contract Services		\$ 15,256	\$ 18,487	\$ 19,074	\$ 23,650	\$ 27,598	\$ 18,577
Internal Services		254	-	-	-	-	-
Educational Materials		1,475	3,711	1,556	6,929	24,400	21,589
Sub-total: Non-Personnel Costs		\$ 16,985	\$ 22,198	\$ 20,630	\$ 30,579	\$ 51,998	\$ 40,166
Grand Total		\$ 34,956	\$ 98,673	\$ 98,699	\$ 50,000	\$ 108,469	\$ 100,000

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

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240444

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

Positive Behavior Intervention

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 7,444	\$ 13,025	\$ 75	\$ 10,000	\$ -	\$ 75
Substitutes Daily		-	-	8,550	1,790	-	8,550
Sub-total: Personnel Costs		\$ 7,444	\$ 13,025	\$ 8,625	\$ 11,790	\$ -	\$ 8,625
Sub-total: Benefits		\$ 619	\$ 1,124	\$ 519	\$ 1,075	\$ -	\$ 519
Non-Personnel Costs							
Professional Development		\$ 5,924	\$ 19,445	\$ 3,013	\$ 15,000	\$ 2,747	\$ 3,013
Materials and Supplies		9,845	1,228	10,949	4,457	12,978	10,949
Food Supplies		221	833	3,131	2,000	88	3,131
Sub-total: Non-Personnel Costs		\$ 15,990	\$ 21,506	\$ 17,094	\$ 21,457	\$ 15,813	\$ 17,093
Grand Total		\$ 24,053	\$ 35,655	\$ 26,237	\$ 34,322	\$ 15,813	\$ 26,237

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, 2021 thru June 30, 2022

Required cash or in kind match: None

Propane Buses Grant

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Capital Outlay: Replacements		\$ -	\$ -	\$ 348,169	\$ -	\$ 10,795	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 348,169	\$ -	\$ 10,795	\$ -
Grand Total		\$ -	\$ -	\$ 348,169	\$ -	\$ 10,795	\$ -

State funding to procure propane buses for Transportation ended FY17.
Federal Funding to procure propane buses for Transportation to start FY20.

Grant Authority: Department of Mines, Minerals and Energy
Agreement Period: March 28, 2017 thru June 30, 2018 (State)
Required cash or in kind match: None

Grant Authority: Environmental Protection Agency
Agreement Period: July 1, 2019 thru June 30, 2022 (Federal)
Required cash or in kind match: None

Project Graduation

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	2022	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 36,728	\$ 32,285	\$ 21,981	\$ 32,663	\$ 30,135	\$ 31,850
Sub-total: Personnel Costs		\$ 36,728	\$ 32,285	\$ 21,981	\$ 32,663	\$ 30,135	\$ 31,850
Sub-total: Benefits		\$ 2,764	\$ 2,987	\$ 1,885	\$ 2,646	\$ 2,515	\$ 2,580
Non-Personnel Costs							
Materials and Supplies		\$ 1,374	\$ 2,851	\$ 458	\$ 1,190	\$ 1,085	\$ 1,820
Food Supplies		2,085	2,522	765	1,001	1,554	1,250
Sub-total: Non-Personnel Costs		\$ 3,460	\$ 5,373	\$ 1,223	\$ 2,191	\$ 2,640	\$ 3,070
Grand Total		\$ 42,952	\$ 40,645	\$ 25,089	\$ 37,500	\$ 35,290	\$ 37,500

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

Grant Authority: Virginia Department of Education - 240445
 Agreement Period July 2, 2021 thru June 30, 2022
 Required cash or in kind match: None

Race to GED

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 38,101	\$ 33,718	\$ 25,325	\$ 41,200	\$ 41,181	\$ 59,480
Part-time Other Professionals		1,739	4,952	1,000	1,015	-	1,015
Part-time Support Staff		4,157	-	19,123	-	5,400	-
Part-time Clerical		8,820	-	-	-	-	-
Sub-total: Personnel Costs		\$ 52,817	\$ 38,670	\$ 45,448	\$ 42,215	\$ 46,581	\$ 60,495
Sub-total: Benefits		\$ 3,109	\$ 3,345	\$ 2,959	\$ 4,030	\$ 3,890	\$ 5,248
Non-Personnel Costs							
Contract Services		\$ 69,903	\$ 56,311	\$ 45,924	\$ 44,991	\$ 44,990	\$ 32,254
Local Mileage		-	-	1,902	-	-	-
Educational Materials		5,086	1,503	5,676	4,841	4,979	3,480
Sub-total: Non-Personnel Costs		\$ 74,989	\$ 57,815	\$ 53,502	\$ 49,832	\$ 49,969	\$ 35,734
Grand Total		\$ 130,915	\$ 99,830	\$ 101,909	\$ 96,077	\$ 100,440	\$ 101,477

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, 2021 thru June 30, 2022

Required cash or in kind match: None

School Security Equipment

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Tech Hardware-Non-Capitalized		\$ 98,886	\$ 124,475	\$ 239,134	\$ 250,000	\$ 232,604	\$ 250,000
Sub-total: Non-Personnel Costs		\$ 98,886	\$ 124,475	\$ 239,134	\$ 250,000	\$ 232,604	\$ 250,000
Grand Total		\$ 98,886	\$ 124,475	\$ 239,134	\$ 250,000	\$ 232,604	\$ 250,000

State funds are used to support school security equipment that includes Intercom Systems, Surveillance Equipment and Cameras, Security Door Hardware, Security Film, Security Scanning Equipment, Electronic Access Control Systems, Technology Equipment to Support Security Systems, Mass Notification Telephone Systems Equipment, Visitor Badging System, Security Lighting Systems, Security Panic Systems, Two-way Radios, Classroom locks, Uninterrupted Power Supply (UPS), and Security Alarm Systems for Newport News Public Schools.

Grant Authority: Virginia Department of Education - 240507

Agreement Period: October 6, 2021 thru April 6, 2022

Required cash or in kind match: Local Match of 25% of the State Award - \$62,500

Seclusion & Restraint

Description	<u>FTEs</u> 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ 203,317	\$ 22,194
Educational Materials		-	-	-	-	11,053	11,053
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ 214,370	\$ 33,247
Grand Total		\$ -	\$ -	\$ -	\$ -	\$ 214,370	\$ 33,247

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. Newport News Public Schools will use their funds for a 4 day CPI Instructo Certification Training Program for 6 staff members.

Grant Authority: FY20:Chapter1283, Item 129F and FY21:Chapter 1289, Item 138F

Agreement Period: July 1, 2021 to June 30, 2022

Required cash or in kind match: None

Special Education in Local and Regional Jails

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 380	\$ 1,838	\$ 925	\$ 4,287	\$ -	\$ 4,287
Sub-total: Personnel Costs		\$ 380	\$ 1,838	\$ 925	\$ 4,287	\$ -	\$ 4,287
Sub-total: Benefits		\$ 33	\$ 153	\$ 21	\$ 373	\$ -	\$ 373
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Grand Total		\$ 413	\$ 1,991	\$ 947	\$ 5,660	\$ -	\$ 5,660

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

Grant Authority: Virginia Department of Education - 240295

Agreement Period: April 1, 2021 thru March 31, 2022

Required cash or in kind match: None

State Leadership Coordinator

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Other Professionals	1.0	\$ 74,980	\$ 79,146	\$ 79,146	\$ 80,729	\$ -	\$ 83,150
Part-time Other Professionals		-	-	-	-	-	-
Technical Personnel		-	-	-	-	80,729	-
Sub-total: Personnel Costs	1.0	\$ 74,980	\$ 79,146	\$ 79,146	\$ 80,729	\$ 80,729	\$ 83,150
Benefits							
FICA		\$ 5,689	\$ 7,503	\$ 5,814	\$ 6,096	\$ 6,218	\$ 6,361
VRS Retirement		10,262	10,262	10,262	5,323	5,457	5,789
Health Insurance		5,267	5,267	5,267	8,172	7,355	3,680
VRS Group Life Insurance		790	790	790	1,056	1,093	1,116
Disability Insurance		67	67	65	72	64	76
Worker's Compensation		750	812	646	564	571	832
Retiree Health Care Credit		741	741	910	-	527	1,008
Sub-total: Benefits		\$ 23,566	\$ 25,442	\$ 23,753	\$ 21,283	\$ 21,283	\$ 18,862
Grand Total	1.0	\$ 98,546	\$ 104,588	\$ 102,900	\$ 102,012	\$ 102,012	\$ 102,012

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, 2021 thru June 30, 2022

Required cash or in kind match: None

STEM Competition Team Grant

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ 500	\$ -	\$ 1,000	\$ 1,014	\$ 913
Part-time Teachers (Hourly)		500	-	-	-	-	-
Sub-total: Personnel Costs		\$ 500	\$ 500	\$ -	\$ 1,000	\$ 1,014	\$ 913
Sub-total: Benefits		\$ 43	\$ 75	\$ -	\$ 87	\$ 84	\$ 87
Non-Personnel Costs							
Student Fees		\$ -	\$ -	\$ 940	\$ 3,440	\$ -	\$ 2,600
Materials and Supplies		4,951	5,000	11,495	5,473	11,865	5,400
Food Supplies		302	382	164	-	-	1,000
Sub-total: Non-Personnel Costs		\$ 5,253	\$ 5,383	\$ 12,599	\$ 8,913	\$ 11,865	\$ 9,000
Grand Total		\$ 5,796	\$ 5,958	\$ 12,599	\$ 10,000	\$ 12,963	\$ 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, 2021 thru June 30, 2022

Required cash or in kind match: None

STEM Teacher Recruitment and Retention

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Supplemental Salaries	3.0	\$ 13,000	\$ -	\$ 5,000	\$ 11,000	\$ 11,000	\$ 11,000
Sub-total: Personnel Costs	3.0	\$ 13,000	\$ -	\$ 5,000	\$ 11,000	\$ 11,000	\$ 11,000
Sub-total: Benefits		\$ 1,000	\$ -	\$ 420	\$ 842	\$ 919	\$ 842
Grand Total	3.0	\$ 14,000	\$ -	\$ 5,420	\$ 11,842	\$ 11,919	\$ 11,842

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, 2021 thru June 30, 2022

Required cash or in kind match: None

Virginia Reading Corps

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ 180,000	\$ 135,000	\$ 180,000	\$ -	\$ 180,000
Sub-total: Non-Personnel Costs		\$ -	\$ 180,000	\$ 135,000	\$ 180,000	\$ -	\$ 180,000
Grand Total		\$ -	\$ 180,000	\$ 135,000	\$ 180,000	\$ -	\$ 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, 2021 thru April 30, 2022
 Required cash or in kind match: None

Virginia School Board Association

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Professional Development		\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500
Sub-total: Non-Personnel Costs		\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500
Grand Total		\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500

This grant will be used towards Professional Development for the NNPS School Board Members

Grant Authority:

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

Vocational Lab Pilot

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Substitutes Daily		\$ -	\$ -	\$ 405	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ -	\$ -	\$ 405	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ 35	\$ -	\$ 159	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ 149,856	\$ 104,702	\$ -	\$ 54	\$ -
Professional Development		3,687	-	2,152	-	-	-
Technology Software/Online Content		56,495	-	-	-	7,000	-
Technology Hardware - Non-Capitalized		114,818	-	43,082	-	-	-
Capital Outlay: Add Equipment		-	24,985	24,653	-	174,763	-
Sub-total: Non-Personnel Costs		\$ 175,000	\$ 174,841	\$ 174,590	\$ -	\$ 181,817	\$ -
Grand Total		\$ 175,000	\$ 174,841	\$ 175,029	\$ -	\$ 181,976	\$ -

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 thru June 30, 2022
 Required cash or in kind match: None

VPI- Provisional Teacher Incentive Program

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ 2,489	\$ 1,742	\$ -	\$ -	\$ -
Professional Development		-	1,643	50	-	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ 4,132	\$ 1,792	\$ -	\$ -	\$ -
Grand Total		\$ -	\$ 4,132	\$ 1,792	\$ -	\$ -	\$ -

The Virginia Preschool Initiative (VPI) plays an important role in preparing thousands of Virginia learners for kindergarten. To support high quality instruction in VPI classrooms, the Virginia Assembly has dedicated funding to support VPI teachers to become fully licensed. This funding will provide grants up to \$30,000 per school division and up to \$6,000 per teacher to offer financial incentives to provisionally licensed teachers who are actively engaged in coursework with the goal of becoming fully licensed to teach young learners. The Grant has ended.

Grant Authority: Virginia Department of Education
 Agreement Period: July 1, 2020 thru June 30, 2021
 Required cash or in kind match: None

VPSA Education Technology

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Tech Software/On-Line Content		\$ -	\$ 14,400	\$ -	\$ -	\$ -	\$ -
Capital Outlay: Tech Hardware		1,248,287	1,518,935	1,038,000	1,064,000	1,038,000	1,038,000
Sub-total: Non-Personnel Costs		\$ 1,248,287	\$ 1,533,335	\$ 1,038,000	\$ 1,064,000	\$ 1,038,000	\$ 1,038,000
Grand Total		\$ 1,248,287	\$ 1,533,335	\$ 1,038,000	\$ 1,064,000	\$ 1,038,000	\$ 1,038,000

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: July 1, 2021 thru June 30, 2022

Required cash or in kind match: 20% match with 25% of the local match used for teacher training

VPSA Education Technology - Enterprise Academy

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Capital Outlay: Tech Hardware		\$ 24,503	\$ -	\$ 48,160	\$ 26,000	\$ -	\$ 26,000
Sub-total: Non-Personnel Costs		\$ 24,503	\$ -	\$ 48,160	\$ 26,000	\$ -	\$ 26,000
Grand Total		\$ 24,503	\$ -	\$ 48,160	\$ 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. The Grant has ended.

Grant Authority: Incentive State Funds - 240507
 Agreement Period: July 1, 2020 thru June 30, 2021
 Required cash or in kind match: None

Youth Development Academy

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Internal Services		\$ 4,820	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ 4,820	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 4,820	\$ -	\$ -	\$ -	\$ -	\$ -

The state funding is to provide 4-day weeks of college, career, citizenship, and leadership experiences for as many as sixty rising 9th and 10th grade students during the summer, and to expose students to Science, Technology, Engineering, and Mathematics (STEM) enrichment experiences. The Grant has ended.

Grant Authority: 240352

Agreement Period: July 1, 2017 thru June 30, 2018

Required cash or in kind match: None

An Achievable Dream

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Assistant Principal	2.0	\$ 81,054	\$ 77,979	\$ 79,539	\$ 79,539	\$ 81,157	\$ 84,383
Supplemental Salaries		2,379	-	-	-	-	-
Sub-total: Personnel Costs	2.0	\$ 83,434	\$ 77,979	\$ 79,539	\$ 79,539	\$ 81,157	\$ 84,383
Sub-total: Benefits		\$ 45,844	\$ 36,389	\$ 39,220	\$ 39,220	\$ 41,911	\$ 44,495
Grand Total	2.0	\$ 129,278	\$ 114,369	\$ 118,759	\$ 118,759	\$ 123,067	\$ 128,877

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, 2021 thru June 30, 2022

Required cash or in kind match: None

Alcoa Foundation

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Substitutes Daily		\$ 65	\$ 80	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ 65	\$ 80	\$ -	\$ -	\$ -	\$ -
Benefits							
FICA		\$ 11	\$ (11)	\$ -	\$ -	\$ -	\$ -
Workers Compensation		1	(1)	-	-	-	-
Sub-total: Benefits		\$ 13	\$ (13)	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Materials & Supplies		\$ -	\$ 249	\$ -	\$ -	\$ -	\$ -
Internal Services		-	100	-	-	-	-
Professional Development		1,835	698	-	-	-	-
Dues and Memberships		1,712	-	-	-	-	-
Capital Outlay: Additions		221	35,189	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 3,768	\$ 36,236	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 3,845	\$ 36,303	\$ -	\$ -	\$ -	\$ -

The local funding will be used for upgrading the wind tunnel and developing lesson plans for use at the Aviation Academy. The Grant has ended.

Grant Authority: Alcoa Foundation
 Agreement Period: July 1, 2019 thru June 30, 2020
 Required cash or in kind match: None

Alternative Fuel Tax Credit

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$133,917	\$133,573	\$ 133,000
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$133,917	\$133,573	\$ 133,000
Grand Total		\$ -	\$ -	\$ -	\$133,917	\$133,573	\$ 133,000

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: July 1, 2018 to June 30, 2021
 Required cash or in kind match: None

Arconic Foundation

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Materials and Supplies		\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -
Educational Materials		800	-	-	-	-	-
Capital Outlay: Additions		38,400	-	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -

The local funding will be used for designing a modeling and prototype lab by integrating 3D printers and 3D scanners at the Aviation Academy. In addition funds are also set aside to cover part of the LIFT camp costs. The Grant has ended.

Grant Authority: Arconic Foundation

Agreement Period: July 1, 2017 thru June 30, 2018

Required cash or in kind match: None

Aviation Academy Grant

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Substitutes Daily		\$ -	\$ 2,333	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ -	\$ 2,333	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ 180	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Materials and Supplies		\$ -	\$ 2,634	\$ -	\$ -	\$ -	\$ -
Professional Development		-	1,853	-	-	-	-
Capital Outlay: Replace		-	1,000	-	-	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ 5,487	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -

The local funding will be used to upgrade wind tunnel, professional development, and equipment at the Aviation Academy. The Grant has ended.

Grant Authority: Arconic Foundation
 Agreement Period: July 1, 2018 thru June 30, 2029
 Required cash or in kind match: None

Chesapeake Bay Restoration

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Contract Services		\$ 15,930	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 13,000
Sub-total: Non-Personnel Costs		\$ 15,930	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 13,000
Grand Total		\$ 15,930	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 13,000

Local funding is to provide 7th graders a field trip to the Virginia Living Museum.

Grant Authority: Chesapeake Bay Trust

Agreement Period: May 24, 2021 thru June 30, 2022

Required cash or in kind match: None

Chesapeake Bay Trust

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ 44,040	\$ 4,160	\$ -	\$ -	\$ -
Internal Services		25	181	-	-	-	-
Materials and Supplies		-	1,551	27,781	-	4,160	-
Sub-total: Non-Personnel Costs		\$ 25	\$ 45,772	\$ 31,941	\$ -	\$ 4,160	\$ -
Grand Total		\$ 25	\$ 45,772	\$ 31,941	\$ -	\$ 4,160	\$ -

AP students at Woodside High School will complete water quality testing on the James River and its tributaries.

Grant Authority: Chesapeake Bay Trust

Agreement Period: December 2, 2018 thru June 30, 2021

Required cash or in kind match: None

Choice Neighborhood Implementation

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Technical Personnel	1.0	\$ -	\$ -	\$ 30,777	\$ 73,201	\$ 46,627	\$ 48,650
Supplemental Salaries		-	-	-	8,670	-	27,874
Sub-total: Personnel Costs	1.0	\$ -	\$ -	\$ 30,777	\$ 81,871	\$ 46,627	\$ 76,524
Sub-total: Benefits		\$ -	\$ -	\$ 13,625	\$ 43,328	\$ 15,137	\$ 33,408
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ 6,838	\$ 16,098
Materials and Supplies		-	-	-	87,521	4,334	14,515
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 87,521	\$ 11,172	\$ 30,613
Grand Total	1.0	\$ -	\$ -	\$ 44,402	\$ 212,720	\$ 72,936	\$ 140,545

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 strengthen 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 thru September 30, 2022

Required cash or in kind match: None

Community Knights Grant

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Other Miscellaneous		\$ 2,500	\$ 1,518	\$ 4,000	\$ 2,500	\$ (1,500)	\$ -
Sub-total: Non-Personnel Costs		\$ 2,500	\$ 1,518	\$ 4,000	\$ 2,500	\$ (1,500)	\$ -
Grand Total		\$ 2,500	\$ 1,518	\$ 4,000	\$ 2,500	\$ (1,500)	\$ -

This local funding will be used for SCA presidents and vice presidents at the 6 high school to attend a Student Leaders retreat.

Grant Authority: Community Knights, INC.
 Agreement Period: July 25, 2021 thru June 30, 2022
 Required cash or in kind match: None

Dominion Energy Grant

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Professional Development		\$ -	\$ -	\$ 1,008	\$ -	\$ -	\$ -
Educational Materials		-	-	3,583	-	100	5,000
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 4,591	\$ -	\$ 100	\$ 5,000
Grand Total		\$ -	\$ -	\$ 4,591	\$ -	\$ 100	\$ 5,000

Materials and training purchased to support environmental education for 9th grade students throughout the division.

Grant Authority: Dominion Power

Agreement Period: October 1, 2019 thru March 30, 2022

Required cash or in kind match: None

Early College

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ 7,067	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ -	\$ 7,067	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ 611	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Educational Materials		\$ -	\$ 113	\$ -	\$ -	\$ 295	\$ -
Materials and Supplies		-	884	-	-	-	-
Food Supplies		-	106	130	-	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ 1,103	\$ 130	\$ -	\$ 295	\$ -
Grand Total		\$ -	\$ 8,782	\$ 130	\$ -	\$ 295	\$ -

Partnership with TNCC to promote continued growth with continuing education.

Grant Authority: Thomas Nelson Community College
 Agreement Period: November 1, 2017 thru August 30, 2022
 Required cash or in kind match: None

Family Engagement Grant

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Materials and Supplies		\$ -	\$ 5,027	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ 5,027	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ -	\$ 5,027	\$ -	\$ -	\$ -	\$ -

These local funds will improve family programs and strengthen community partnerships. The Grant has ended.

Grant Authority: Donations

Agreement Period: July 1, 2019 thru June 30, 2020

Required cash or in kind match: None

Health Services

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Materials and Supplies		\$ -	\$ 63	\$ -	\$ -	\$ -	\$ -
Food Supplies		-	-	102	-	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ 63	\$ 102	\$ -	\$ -	\$ -
Grand Total		\$ -	\$ 63	\$ 102	\$ -	\$ -	\$ -

The state funding is to provide 4-day weeks of college, career, citizenship, and leadership experiences for as many as sixty rising 9th and 10th grade students during the summer, and to expose students to Science, Technology, Engineering, and Mathematics (STEM) enrichment experiences. The Grant has ended.

Grant Authority: 240352

Agreement Period: July 1, 2017 thru June 30, 2018

Required cash or in kind match: None

Learning Alongside Robots

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Materials and Supplies		\$ 10,000	\$ 6,019	\$ -	\$ 3,500	\$ 751	\$ 2,600
Sub-total: Non-Personnel Costs		\$ 10,000	\$ 6,019	\$ -	\$ 3,500	\$ 751	\$ 2,600
Grand Total		\$ 10,000	\$ 6,019	\$ -	\$ 3,500	\$ 751	\$ 2,600

The local funding is used to build expertise around the development and delivery of integrative STEM instruction. It will help teachers in all grades with the ability to use robots as an instructional tool to infuse the Virginia Standards of Learning, STEM disciplines, and workplace readiness skills into daily instruction.

Grant Authority: Northrop Grumman
 Agreement Period: September 1, 2021 thru September 1, 2022
 Required cash or in kind match: None

Libraries Ready To Code

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 1,115	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ 1,115	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 96	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Materials and Supplies		\$ 1,243	\$ 2,252	\$ -	\$ -	\$ -	\$ -
Technology Supplies		14,599	-	-	-	-	-
Food Supplies		582	-	-	-	-	-
Capital Outlay: Additions		2,578	-	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 19,001	\$ 2,252	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 20,213	\$ 2,252	\$ -	\$ -	\$ -	\$ -

The local funding is used for Heritage's School Library to teach computational thinking and computer science techniques to students in our Special Education program. These funds will help provide an opportunity for all learners. The Grant has ended.

Grant Authority: American Library Association
 Agreement Period: November 1, 2017 thru August 30, 2018
 Required cash or in kind match: None

Newport News Foundation

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ 27,849	\$ 22,151
Materials and Supplies		-	-	-	-	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ 27,849	\$ 22,151
Grand Total		\$ -	\$ -	\$ -	\$ -	\$ 27,849	\$ 22,151

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, 2022
 Required cash or in kind match: None

One City Transformation Grant

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ -	\$ -	\$ 21,112	\$ -	\$ 4,000
Substitutes Daily		-	-	-	8,453	-	-
Sub-total: Personnel Costs		\$ -	\$ -	\$ -	\$ 29,565	\$ -	\$ 4,000
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 519
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ -	\$ 110,989	\$ 70,408	\$ 40,073
Transportation		-	-	-	3,360	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 114,349	\$ 70,408	\$ 40,073
Grand Total		\$ -	\$ -	\$ -	\$ 147,914	\$ 70,408	\$ 44,592

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 thru June 30, 2022
 Required cash or in kind match: None

Student Advancement

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Other Miscellaneous		\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Grand Total		\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000

These funds are designated to support attendance initiatives and programs to reduce chronic absenteeism and improve average daily membership

Grant Authority: Donations

Agreement Period: July 25, 2021 thru June 30, 2022

Required cash or in kind match: None

Summer Training Enrichment Program

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ -	\$ 74,936	\$ 93,405	\$ -	\$ -
Part-time Other Professionals		-	-	12,512	-	-	-
Part-time Security Officers		-	-	4,068	-	-	-
Supplemental Salaries		-	-	10,830	10,830	1,354	-
Sub-total: Personnel Costs		\$ -	\$ -	\$ 102,346	\$ 104,235	\$ 1,354	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ 8,921	\$ 9,616	\$ 113	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ 858	\$ 25,000	\$ -	\$ -
Materials and Supplies		-	-	2,715	21,000	-	-
Food Supplies		-	-	12,900	25,000	-	-
Educational Materials		-	-	16	26,407	-	-
Internal Services		-	1,529	3,217	8,000	-	-
Local Mileage		-	-	-	1,000	-	-
Transportation Services		-	-	576	-	-	-
Uniforms		-	-	988	-	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ 1,529	\$ 21,270	\$ 106,407	\$ -	\$ -
Grand Total		\$ -	\$ 1,529	\$ 132,537	\$ 220,258	\$ 1,466	\$ -

The Summer Training and Enrichment Program (STEP) joins Newport News Public Schools with the City of Newport News, business and non-profit community partners to employ 200 targeted Newport News high school youth (ages 16-18) to assist them in gaining work experience and professional skills.

Grant Authority: City of Newport News (Youth & Gang Violence Prevention Fund)

Agreement Period: June 18, 2021 thru June 30, 2022

Required cash or in kind match: None

Verizon STEM Grant

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Educational Materials		\$ 1,722	\$ 17,338	\$ -	\$ -	\$ 940	\$ -
Sub-total: Non-Personnel Costs		\$ 1,722	\$ 17,338	\$ -	\$ -	\$ 940	\$ -
Grand Total		\$ 1,722	\$ 17,338	\$ -	\$ -	\$ 940	\$ -

Local funds provide materials for STEM labs at Newsome Park and Discovery STEM Academy, the Newport News Public Schools Engineering Design Challenges, and STEM Community Day. The Grant has ended.

Grant Authority: Verizon

Agreement Period: July 1, 2017 thru June 30, 2019

Required cash or in kind match: None

Youth Build Grant

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ -	\$ 5,000	\$ -	\$ 67,588	\$ 171,563
Sub-total: Personnel Costs		\$ -	\$ -	\$ 5,000	\$ -	\$ 67,588	\$ 171,563
Sub-total: Benefits		\$ -	\$ -	\$ 433	\$ -	\$ 5,644	\$ 15,043
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ 2,185	\$ -	\$ 4,064	\$ 2,818
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 2,185	\$ -	\$ 4,064	\$ 2,818
Grand Total		\$ -	\$ -	\$ 7,618	\$ -	\$ 77,295	\$ 189,424

Local funds provides services to 18-24 year olds. They receive their GED, workforce skills, digital literacy skills and construction trades certifications. It is in partnership with the city of Newport News and Volunteers of America.

Grant Authority: Volunteers of America Chesapeake Inc.
 Agreement Period: March 31, 2020 thru March 31, 2023
 Required cash or in kind match: None

Youth Mini Grants

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2021 Actuals	FY 2022 Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ 3,811	\$ -	\$ -	\$ 1,405	\$ -
Other Miscellaneous		\$ 6,325	\$ 6,971	\$ 7,434	\$ -	\$ 3,556	\$ -
Sub-total: Non-Personnel Costs		\$ 6,325	\$ 10,782	\$ 7,434	\$ -	\$ 4,961	\$ -
Grand Total		\$ 6,325	\$ 10,782	\$ 7,434	\$ -	\$ 4,961	\$ -

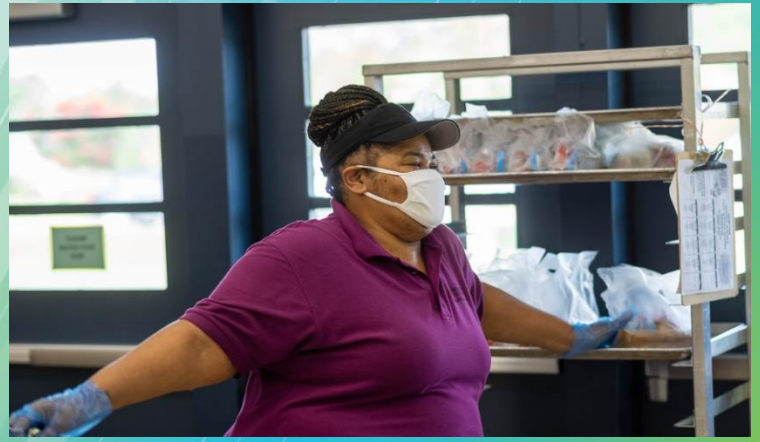
Local funds provided from various donations to support youth development.

Grant Authority: Various

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

Other Financial Information



Health Insurance Fund

Description	CY 2018 Actuals	CY 2019 Actuals	CY 2020 Actuals	CY 2021 Budget	CY 2021 Est. Actual	CY 2022 Budget	% Chg
REVENUES							
Premiums from Employees/Pre-65 Retirees	\$ 8,035,000	\$ 9,020,425	\$ 8,987,600	\$ 9,610,000	\$ 9,056,200	\$ 9,981,520	3.9%
Premiums from Employer	17,879,728	19,905,400	21,745,000	22,340,000	22,966,000	24,340,000	9.0%
Wellness Contribution from Employer	-	964,000	918,700	-	936,500	-	0.0%
Interest	131,348	115,535	-	-	-	-	0.0%
Total Revenues	\$26,046,076	\$30,005,360	\$31,651,300	\$ 31,950,000	\$32,958,700	\$34,321,520	7.4%
EXPENDITURES							
Claims (net of Drug Rebates since 2020)	\$27,989,449	\$28,424,764	\$28,315,340	\$ 28,942,500	\$30,175,600	\$31,145,780	7.6%
Health/Wellness Incentives	985,000	1,035,400	1,043,250	1,055,000	1,036,500	947,500	-10.2%
Admin & Reinsurance net Rebates to 2019	2,525,000	2,553,684	1,896,000	1,765,000	1,944,000	1,971,600	11.7%
Total Expenditures	\$31,499,449	\$32,013,848	\$31,254,590	\$ 31,762,500	\$33,156,100	\$34,064,880	7.2%
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	\$ (5,453,373)	\$ (2,008,488)	\$ 396,710	\$ 187,500	\$ (197,400)	\$ 256,640	
Beginning Fund Balance at Jan.1	\$12,495,540	\$ 7,042,167	\$ 5,033,679	\$ 5,430,389	\$ 5,430,389	\$ 5,232,989	
Ending Fund Balance at Dec. 31	\$ 7,042,167	\$ 5,033,679	\$ 5,430,389	\$ 5,617,889	\$ 5,232,989	\$ 5,489,629	
Number of Subscribers							
Active Employees	3,061	2,953	2,935	3,105	2,853	2,920	
Retirees (Pre-65)	168	154	137	190	118	105	
Retirees (Pre-65)(Opt for a different plan)	-	-	-	-	6	12	
Total Number of Subscribers	3,229	3,107	3,072	3,295	2,977	3,037	
Premium Changes History							
School Board	0.0%	0.0%	8.7%	5.2%	5.2%	6.7%	
Employee	0.0%	0.0%	0.0%	6.2%	6.2%	3.9%	

The Health Insurance Fund is not a formal fund maintained by the School Board. Rather this page is to document the premiums paid and claims against the self-insurance health fund administered by Optima. The School Board is self-insured up to \$175,000 per calendar year for each individual claim. Optima became the new plan administrator effective January 1, 2020 (taking over from Anthem) and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest was received on balances held by Anthem, which will now be held by Optima. (amount of interest, if any, expected to minimal due to lowered interest rates).

Starting with the plan year January 1, 2015 through December 31, 2015 and continuing through the current plan year, employees were able to choose health coverage from one of three plan options. School Board contributions vary based on the level of coverage selected (employee only, employee + 1 dependent, employee + spouse, employee + children or employee + family). Employee contributions vary based on the health plan selected and level of coverage selected.

There were no premium increases for employees for CY 2018, CY 2019, CY 2020 and CY 2021. Premiums from employees/retirees for CY 2018 reflects two months of a premium holiday for employees only. The School Board provided \$1.2 million in additional premiums for CY 2019 and \$1.8 million in premiums for CY 2020. Plans for CY 2021 call for an increase of \$1,700,000 to the School Board and \$2.7 million in CY 2022. The School Board provides a comprehensive wellness plan for employees. Premium incentives for healthy activities and a healthy lifestyle are being included as well as establishing numerous school and site based wellness activities for employees. The wellness program is paid for by withdrawing funds from the fund balance. Employees were given an incentive check in CY 2015. Starting with CY 2016, eligible employees received a \$500 annual credit towards their premium costs. The credits are shown as part of the plan costs but then also added back into premiums from employees as well, to net to zero.. The School Board retroactively in their FY 2019 covered half of the annual credit for CY 2018 and CY 2019 and that amount is shown as wellness contributions provided by the employer in CY 2019, the time period the decision was made. The School Board also covered the employee wellness credit in FY 2020 and plans to also cover this in FY 2021, but not in FY 2022. The CY 2022 plan calls for other Wellness Program incentives and grants to be paid from the General Fund.

Insurance Premiums for Calendar Year 2021

Plan	School Board Contribution	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Part-time Employee Contribution	Wellness Credit Monthly*	Wellness Credit Bi-Weekly*
Equity 3000 + HSA							
Employee Only	\$ 730.50	\$ 50.00	\$ 25.00	N/A	\$ 167.10	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 809.00	\$ 192.80	\$ 96.40	N/A	\$ 325.60	\$ 50.00	\$ 25.00
Employee + Children	\$ 863.25	\$ 289.70	\$ 144.85	N/A	\$ 433.35	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 906.50	\$ 376.40	\$ 188.20	\$ 100.00	\$ 528.70	\$ 50.00	\$ 25.00
Employee + Family	\$ 984.00	\$ 432.65	\$ 216.33	\$ 100.00	\$ 600.45	\$ 50.00	\$ 25.00
Vantage 35							
Employee Only	\$ 730.50	\$ 123.44	\$ 61.72	N/A	\$ 240.54	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 809.00	\$ 318.26	\$ 159.13	N/A	\$ 451.06	\$ 50.00	\$ 25.00
Employee + Children	\$ 863.25	\$ 451.88	\$ 225.94	N/A	\$ 595.53	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 906.50	\$ 558.98	\$ 279.49	\$ 149.48	\$ 711.28	\$ 50.00	\$ 25.00
Employee + Family	\$ 984.00	\$ 637.26	\$ 318.63	\$ 172.51	\$ 805.06	\$ 50.00	\$ 25.00
POS 1000							
Employee Only	\$ 730.50	\$ 137.72	\$ 68.86	N/A	\$ 254.82	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 809.00	\$ 338.66	\$ 169.33	N/A	\$ 471.46	\$ 50.00	\$ 25.00
Employee + Children	\$ 863.25	\$ 476.36	\$ 238.18	N/A	\$ 620.01	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 906.50	\$ 585.50	\$ 292.75	\$ 176.00	\$ 737.80	\$ 50.00	\$ 25.00
Employee + Family	\$ 984.00	\$ 665.00	\$ 332.50	\$ 200.25	\$ 832.80	\$ 50.00	\$ 25.00
DELTA DENTAL - PPO						****The Wellness	
Employee Only	\$ 5.00	\$ 38.16	\$ 19.08	N/A	\$ 39.16	credit is reflected in your monthly paycheck each month****	
Employee + Child	\$ 5.00	\$ 71.00	\$ 35.50	N/A	\$ 72.00		
Employee + Spouse	\$ 5.00	\$ 71.00	\$ 35.50	\$ 66.00	\$ 72.00		
Employee + Family	\$ 5.00	\$ 103.66	\$ 51.83	\$ 98.66	\$ 104.66		
DELTA DENTAL - DeltaEPO							
Employee Only	\$ 5.00	\$ 31.34	\$ 15.67	N/A	\$ 32.34		
Employee + Child	\$ 5.00	\$ 56.96	\$ 28.48	N/A	\$ 57.96		
Employee + Spouse	\$ 5.00	\$ 56.96	\$ 28.48	\$ 51.96	\$ 57.96		
Employee + Family	\$ 5.00	\$ 85.78	\$ 42.89	\$ 80.78	\$ 86.78		
Vision Service Plan - Signature							
Employee Only	N/A	\$ 4.70	\$ 2.35	\$ 4.70	\$ 4.70		
Employee + Children	N/A	\$ 6.53	\$ 3.27	\$ 6.53	\$ 6.53		
Employee + Spouse	N/A	\$ 8.73	\$ 4.37	\$ 8.73	\$ 8.73		
Employee + Family	N/A	\$ 10.52	\$ 5.26	\$ 10.52	\$ 10.52		
Vision Service Plan - Choice							
Employee Only	N/A	\$ 7.47	\$ 3.74	\$ 7.47	\$ 7.47		
Employee + Children	N/A	\$ 10.39	\$ 5.20	\$ 10.39	\$ 10.39		
Employee + Spouse	N/A	\$ 13.91	\$ 6.96	\$ 13.91	\$ 13.91		
Employee + Family	N/A	\$ 16.74	\$ 8.37	\$ 16.74	\$ 16.74		

Premium Information - Rates effective December 2020, 10 deductions December to November (No deductions in July or August)

Insurance Premiums for Calendar Year 2022

Plan	School Board Contribution	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Part-time Employee Contribution	Wellness Credit Monthly*	Wellness Credit Bi-Weekly*
Equity 3000 + HSA							
Employee Only	\$ 846.00	\$ 50.00	\$ 25.00	N/A	\$ 167.10	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 905.00	\$ 192.80	\$ 96.40	N/A	\$ 325.60	\$ 50.00	\$ 25.00
Employee + Children	\$ 959.25	\$ 289.70	\$ 144.85	N/A	\$ 433.35	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,002.50	\$ 376.40	\$ 188.20	\$ 100.00	\$ 528.70	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,080.00	\$ 432.65	\$ 216.33	\$ 100.00	\$ 600.45	\$ 50.00	\$ 25.00
Vantage 35							
Employee Only	\$ 846.00	\$ 123.44	\$ 61.72	N/A	\$ 240.54	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 905.00	\$ 318.26	\$ 159.13	N/A	\$ 451.06	\$ 50.00	\$ 25.00
Employee + Children	\$ 959.25	\$ 451.88	\$ 225.94	N/A	\$ 595.53	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,002.50	\$ 558.98	\$ 279.49	\$ 149.48	\$ 711.28	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,080.00	\$ 637.26	\$ 318.63	\$ 172.51	\$ 805.06	\$ 50.00	\$ 25.00
POS 1000							
Employee Only	\$ 846.00	\$ 137.72	\$ 68.86	N/A	\$ 254.82	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 905.00	\$ 338.66	\$ 169.33	N/A	\$ 471.46	\$ 50.00	\$ 25.00
Employee + Children	\$ 959.25	\$ 476.36	\$ 238.18	N/A	\$ 620.01	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,002.50	\$ 585.50	\$ 292.75	\$ 176.00	\$ 737.80	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,080.00	\$ 665.00	\$ 332.50	\$ 200.25	\$ 832.80	\$ 50.00	\$ 25.00
DELTA DENTAL - PPO							
Employee Only	\$ 5.00	\$ 38.81	\$ 19.41	N/A	\$ 39.81	****The Wellness credit is reflected in your monthly paycheck each month****	
Employee + Child	\$ 5.00	\$ 72.14	\$ 36.07	N/A	\$ 73.14		
Employee + Spouse	\$ 5.00	\$ 72.14	\$ 36.07	\$ 66.00	\$ 73.14		
Employee + Family	\$ 5.00	\$ 105.29	\$ 52.65	\$ 98.66	\$ 106.29		
DELTA DENTAL - DeltaEPO							
Employee Only	\$ 5.00	\$ 31.89	\$ 15.95	N/A	\$ 32.89		
Employee + Child	\$ 5.00	\$ 57.89	\$ 28.95	N/A	\$ 58.89		
Employee + Spouse	\$ 5.00	\$ 57.89	\$ 28.95	\$ 51.96	\$ 58.89		
Employee + Family	\$ 5.00	\$ 87.14	\$ 43.57	\$ 80.78	\$ 88.14		
Vision Service Plan - Signature							
Employee Only	N/A	\$ 4.70	\$ 2.35	\$ 4.70	\$ 4.70		
Employee + Children	N/A	\$ 6.53	\$ 3.27	\$ 6.53	\$ 6.53		
Employee + Spouse	N/A	\$ 8.73	\$ 4.37	\$ 8.73	\$ 8.73		
Employee + Family	N/A	\$ 10.52	\$ 5.26	\$ 10.52	\$ 10.52		
Vision Service Plan - Choice							
Employee Only	N/A	\$ 7.47	\$ 3.74	\$ 7.47	\$ 7.47		
Employee + Children	N/A	\$ 10.39	\$ 5.20	\$ 10.39	\$ 10.39		
Employee + Spouse	N/A	\$ 13.91	\$ 6.96	\$ 13.91	\$ 13.91		
Employee + Family	N/A	\$ 16.74	\$ 8.37	\$ 16.74	\$ 16.74		

Premium Information - Rates effective December 2021, 10 deductions December to November (No deductions in July or August)

OPEB Fund

Description	FY 2018 Actuals	FY 2019 Actuals	FY2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
ADDITIONS						
Employer contributions	\$ 5,120,869	\$ 4,710,799	\$ 4,732,708	\$ 4,456,500	\$ 4,594,604	3.1%
Plan member contributions	1,506,699	1,413,703	1,471,053	1,385,200	1,428,127	3.1%
Interest and dividends	7,950	8,689	9,817	9,000	10,897	21.1%
Net appreciation in the value of investments	2,203,711	1,154,070	798,024	(2,000,000)	5,000,000	-350.0%
Total Additions	\$ 8,839,229	\$ 7,287,261	\$ 7,011,603	\$ 3,850,700	\$ 11,033,628	186.5%
DEDUCTIONS						
Benefits	\$ 6,627,568	\$ 6,124,502	\$ 6,203,761	\$ 5,841,700	\$ 6,318,611	8.2%
Administrative expenses	26,340	26,688	27,197	9,000	26,742	197.1%
Total Deductions	\$ 6,653,908	\$ 6,151,190	\$ 6,230,958	\$ 5,850,700	\$ 6,345,352	8.5%
Net Increase (Decrease) in Fund Balance	\$ 2,185,321	\$ 1,136,071	\$ 780,645	\$ (2,000,000)	\$ 4,688,276	
Beginning Fund Balance at July 1	\$ 23,103,272	\$ 25,288,593	\$ 26,424,664	\$ 27,205,309	\$ 25,205,309	
Ending Fund Balance at June 30	\$ 25,288,593	\$ 26,424,664	\$ 27,205,309	\$ 25,205,309	\$ 29,893,585	

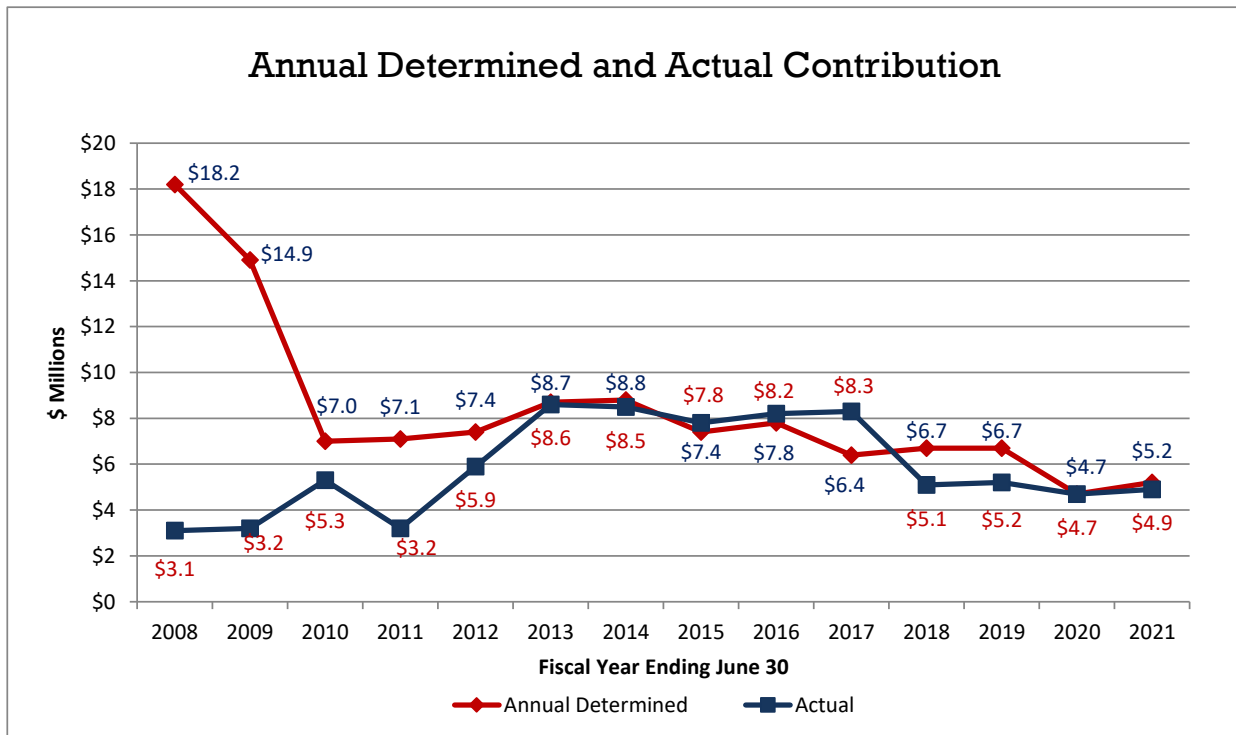
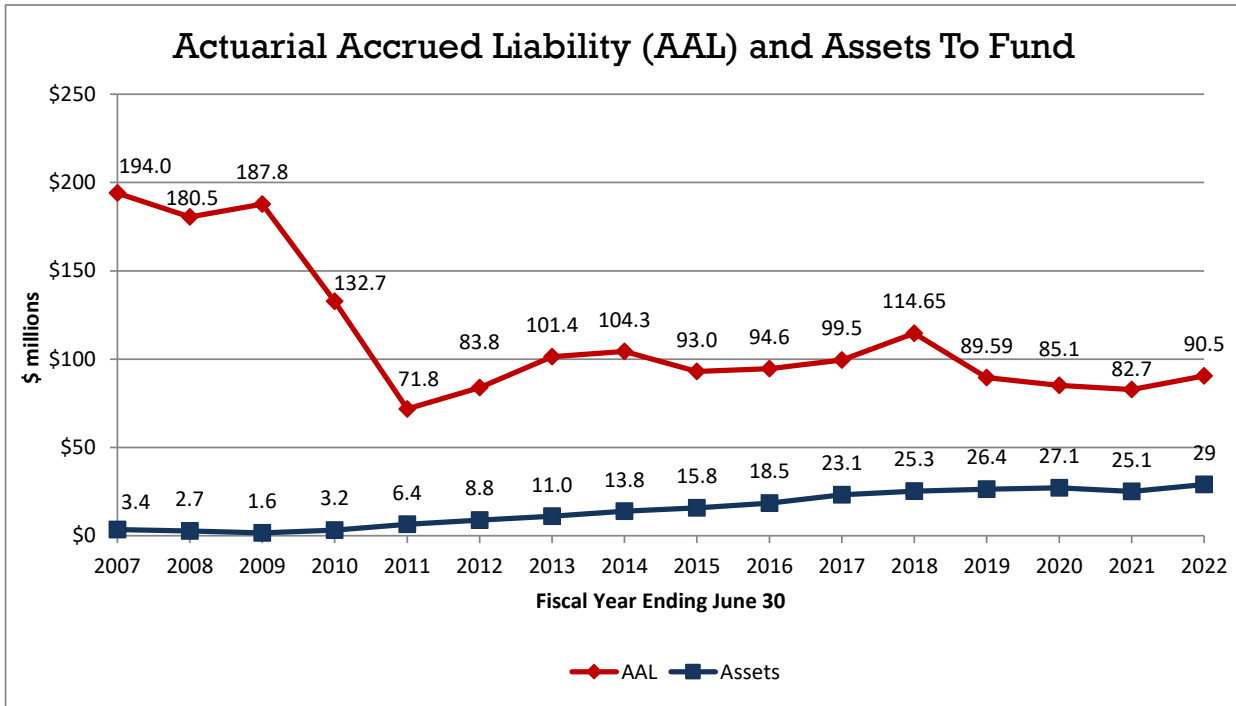
The OPEB Fund started in FY 2010. Prior to that time, the School Board shared a OPEB Fund with the City. The School Board agreed with the City to terminate that relationship and start an independent fund with the assets totaling \$1,587,570 the City returned from the joint fund. The fund receives insurance 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 CAFR (Comprehensive Annual Financial Report) for FY 2021 Actuals is \$84,941,023.00.



Capital Improvement Plan

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

To the Citizens of the City of Newport News,

On behalf of the School Board, I am presenting the school division's five-year Capital Improvement Plan (CIP) for FY2021- FY2025 of \$161.1 million. This CIP represents a starting point to addressing Newport News Public Schools' capital needs. For the first year of the CIP, FY2021, the School Board *requested* budget of \$44.5 million represents a \$10.2 million or 19 percent decrease from CIP FY2020 and includes \$25 million for part of the replacement of Huntington Middle School. A recommended FY 2021-FY 2025 was initially presented to City Council in October 2019. With the advent of the COVID-19 pandemic, the process was delayed, and the CIP is still awaiting approval. The recommended FY 2021-FY 2015 CIP has included \$40 million for the Huntington School replacement in the City CIP and recommends \$50 million to schools for bus replacements and facility renovation and improvements.

Newport News Public Schools educates over 28,000 students in 49 schools and program sites and maintains 26 support buildings. The School Board must address changing enrollment patterns and ensure that our schools and facilities can continue to support high quality educational programs for all students. In total, the school division has 4.4 million square feet of building space.

The average age of schools in Newport News is 48 years; 23 schools were built prior to 1968. Older buildings require periodic major system overhauls to extend their usefulness. The school division's recommended capital spending plan requests funding for the replacement of aging HVAC units, roofs and electrical service, and site repairs. Replacing major systems such as HVAC before they fail is essential to prevent emergency repairs that disrupt learning.

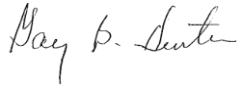
The oldest buses in our fleet are almost 21 years old. Sixty-one buses in our fleet exceed the state recommended 15-year life cycle. As these buses get older, they become more expensive to maintain and less reliable to operate. To maintain safe and efficient student transportation, our school buses should be replaced in accordance with the recommended bus replacement cycle. The school division's five-year Capital Improvement Plan (CIP) for FY2021 requested \$2.7 million in funding for the purchase of new school buses. Maintaining a safe student transportation system takes \$2-\$3 million annually out of the CIP and is insufficient to ensure the replacement of buses based on the state recommended 15-year life cycle.

This spending represents the minimum funding needed to provide and maintain school facilities and buses to accommodate the number of students attending Newport News Public Schools. This plan recognizes that capital expenditures promote educational effectiveness and equity and that quality facilities and programs reap broad community and economic benefits.

The School Board must within limits of financial capabilities, ensure facilities are designed to house the types of programs required for quality educational experiences for students at all education levels to ensure our students graduate college, career and citizen-ready.

Our focus on student achievement, advancement and youth development will continue. Investing in our students is vital to ensure that they graduate college, career and citizen-ready. The School Board will continue to request funding for capital spending to ensure that our schools and facilities serve generations of students to come.

Sincerely,

A handwritten signature in cursive script that reads "Gary B. Hunter".

Gary B. Hunter, Chairman
Newport News School Board

FY23-27 Capital Planning Calendar

Date	Timeline
June 15, 2021	School Board work session – CIP review FY22
September 21, 2021	School Board work session – CIP FY23-FY27
September 30, 2021	Submission of CIP Request due to City
October 12, 2021	Joint School Board, City Council CIP Budget Meeting NNPS
October 19, 2021	School Board Approval of CIP FY23-FY27
September-October, 2021	Review of CIP requests by City CIP evaluation team. Once deliberations are completed, a recommendation is provided to City Manager for consideration.
November 9, 2021	City Manager Recommended Plan due to City Council
November 23, 2021	City Council work session I – City Manager Capital Plan presented
December 14, 2021	City Council work session/adoption
January 11, 2022	City Council work session/adoption (if necessary)
January 25, 2022	City Council work session/adoption (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 2020 CIP encompasses the five-year period from FY 2020 to FY 2024.

Preparation of the CIP promotes improved coordination of community planning, asset maintenance and preservation, and physical development and redevelopment efforts and ensures that the capital budget adheres to the City's Capital Financing and Debt Management Policies. Development of the CIP:

- Allows for the systematic evaluation of capital projects and equipment purchases
- Provides for the preservation of capital assets
- Keeps the public informed about future needs and projects and focuses attention on community objectives
- Fosters the cooperation and coordination of the activities of interrelated departments to encourage the most efficient deployment of available resources
- Relates public facilities and other public and private development and redevelopment policies and plans
- Identifies the most economical means of financing capital projects and enhances the City's ability to manage its level of indebtedness and resulting fiscal capacity
- Facilitates coordination between capital needs and the operating budget

Debt Service Fund

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

Capital Budget

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



City of Newport News

Capital Improvements Plan

FY 2021 – FY 2025

City Manager Recommendation

McKinley L. Price, DDS
Mayor

Sandra Nelson Cherry, D. Min
Vice Mayor

Marcellus L. Harris III
Councilman

David H. Jenkins
Councilman

Sharon P. Scott, MPA
Councilwoman

Tina L. Vick
Councilwoman

Dr. Patricia P. Woodbury
Councilwoman

Cynthia D. Rohlf
City Manager

Lisa J. Cipriano
Director of Budget and Evaluation

Budget and Evaluation Staff

Cory Cloud
Senior Budget Analyst

Keith Ferguson
Senior Budget Analyst

Constantinos Velissarios
Senior Budget Analyst

Justin Stewart
Budget Technician

Robyn D. Rose
Senior Budget Analyst

Technical Support and Maps

Ben Scott
IT Solutions Architect

Tammie F. Organski
IT Project Manager B

Susan M. Gregg
GIS/Cartographic Specialist

Howard R. Nelson
GIS/Cartographic Specialist

CITY OF NEWPORT NEWS

OFFICE OF THE CITY MANAGER

October 13, 2020

TO: The Honorable City Council

FROM: City Manager

SUBJECT: City Manager Recommended FY 2021- FY 2025 Capital Improvements Plan (CIP)

I am pleased to submit to City Council the City Manager's Recommended FY 2021-FY 2025 Capital Improvement Plan (CIP).

Each year the CIP is updated and a revised, multi-year City Manager's Recommended CIP is submitted to City Council by November 1. The CIP is the City's plan that establishes both a schedule and funding strategy for high-priority capital projects and equipment purchases. Once the CIP is adopted by City Council, it becomes a schedule of capital spending commitments for the initial year and a plan for capital investments for the subsequent four years.

As a reminder, a recommended FY 2021-FY2025 CIP was initially presented to City Council in October 2019. This recommendation was based on the FY 2020-2024 CIP adopted by City Council on August 13, 2019. With the potential of developing new or changed projects based on City Council's retreat, the regular vetting of the capital projects was delayed. With the advent of the COVID-19 pandemic, the process was further postponed.

As the City continues to be prudent and monitor the economic impact imposed by the COVID-19 pandemic, we are at the point where continued planning and development of the short and long-term capital needs must move forward. This recommendation represents the continuation of projects from the Adopted FY 2020 Plan, rightsizing to the extent possible some project construction costs, and funding projects that have emerged since the adoption of the FY 2020 Plan.

In addition, we have taken a slightly different approach with the recommended plan including funding designated to support the implementation of the multiple redevelopment plans that the citizens and

staff have worked over the last several years to guide future priorities. The plan includes sizeable investments in the Choice Neighborhood Initiatives and Denbigh/Lee Hall Area Development. New infrastructure projects are underway or being planned simultaneously with the construction of a new Grissom Library, Fire Station No. 11, development of the Sherwood Shopping Center, and a new multi-facility Southeast Community Resource Center - which includes the potential construction of a new school, library, and community center.

Considering current conditions, the City will remain flexible in the execution of future capital investments while achieving a strategic balance between the commitment to responsible debt management and the pressing need to advance critical capital projects and purchases. The capital plan reflects citywide priorities, with each project supporting strategic initiatives or addressing a legally required and/or mandated effort.

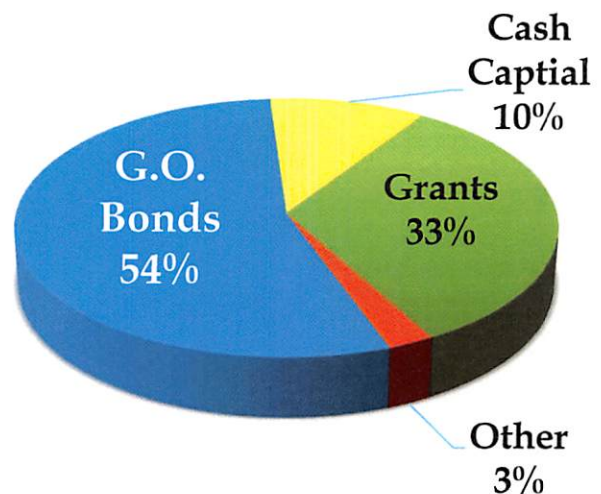
General Fund Supported Projects

Funding

The Recommended General Fund Supported CIP for FY 2021 through FY 2025 totals \$513,911,215 from all sources of funds (operating budget cash capital, general obligation bonds, grants, and other funds). Of this total, 54.5% will be financed through the issuance of general obligation bonds; 10.3% will be financed with cash capital; 32.7% will be financed with grant funds; and 2.5% will be financed through other sources of funds (e.g. developer participation).

*Recommended General Fund Supported CIP Totals
 by Funding Source*

General Fund CIP by Funding Source	
General Obligation Bonds	\$279,845,000
Cash Capital	52,855,000
Grant	168,261,215
Other	12,950,000
Total	\$513,911,215

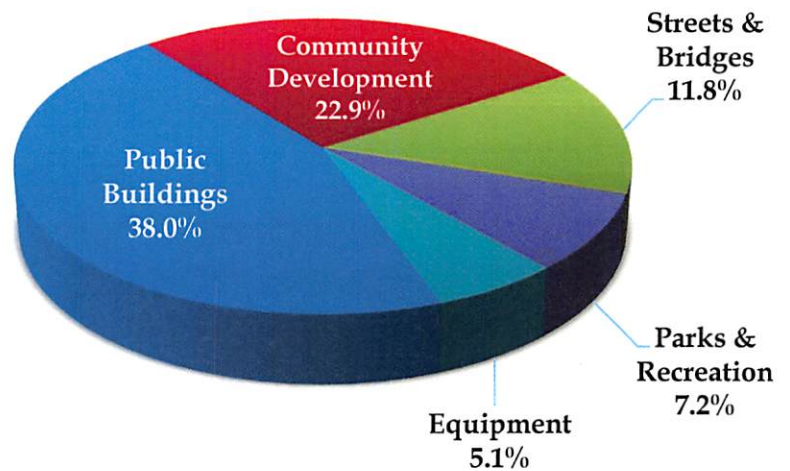


Category Spending

Almost eighty-eight percent (88%) of the \$332.7 million General Fund Recommended Plan, supported by Cash Capital and General Obligation Bonds, is related to four categories of projects: School Division; Public Buildings; Community Development and Streets and Bridges.

*Recommended General Fund Supported Cash Capital and GOB
 CIP Totals by Category*

General Fund by CIP Category (Cash Capital and GOB)	
Public Buildings	\$126,424,000
Community Development	76,263,000
School Division	50,000,000
Streets and Bridges	39,223,000
Parks and Recreation	23,895,000
Equipment	16,895,000
Total	\$332,700,000



Category Highlights

Category Highlights represent the full proposed five year funding spectrum, for Cash Capital, General Obligation Bonds, potential Grant funds, and other funding sources, with notable projects in each section.

School Division

A total of \$50.0 million is allocated for continued facility and equipment renovation and improvement and purchase of school buses.

Community Development

A total of \$84.1 million that includes \$7.9 million in grant funding is recommended in Community Development for future development and redevelopment efforts throughout the City, to spur economic growth throughout the City. As previously noted, funding recommendations support the Denbigh Warwick Lee Hall Area Development, Downtown Initiatives, Southeast Community Redevelopment, and the CNI efforts.

Public Buildings

A total of \$126.4 million is identified in the Public Buildings category, with funds allocated for the continued renovation and repair (e.g. HVAC, roof replacement) of City buildings and facilities. The design and construction of new buildings and facilities include, a replacement Grissom Library, and the replacement of Fire Station No. 11 at the Airport, and new Fire Station No. 12, and future planning for use of the Sherwood site as a governmental center. Included in this category is \$40 million for the Huntington Middle School replacement, and \$17 million for completing the Southeast Community Resource Center campus that includes the school and other community investments, such as a library and recreational amenities.

Streets and Bridges

A total of \$88.2 million is identified for projects in the Streets and Bridges category including street reconstruction and resurfacing, concrete replacement, utilities undergrounding/burial, bridge replacements, and pedestrian, road safety, local roadway, streetlight, traffic and intersection improvements. Of this total category amount, only 44% of the funding, or \$39.2 million, is either City Cash Capital funds or is GOB supported. The balance is anticipated state grant funds or private developer support. In this group, specific projects include funds for Complete Streets – 16th Street, Independence Boulevard, and various traffic signal and pedestrian improvements. Funds are recommended to provide the City match required for projects included as part of the City's State Revenue Sharing application.

Parks and Recreation

A total of \$32.2 million is recommended for the continued maintenance and renovation of recreational and park facilities, the replacement of lighting equipment and light poles at athletic fields, for the continued planned phased construction of Stoney Run Park, and for landscape improvements throughout the City. Construction includes the replacement of the Deer Park Ranger Station and restroom facility to provide service for park visitors. Development of the Stoney Run Greenway project is in the Recommended Plan. Other recommended funding is for the planning and development of the City Farm property at Riverview Farm Park, recognizing the estimated cost of the initial trail on site, and the creation of Huntington Beach Trail.

Equipment

A total of \$16.9 million is proposed for the purchase and replacement of public safety and technology equipment. Funding will continue for the fire vehicle and apparatus replacement, and Police Department in-vehicle tablets

replacement plans. The proposed plan includes \$5.0 million to establish an annual replacement plan for public safety radio replacements. In addition, the Plan includes \$1.5 million to continue upgrading the phone system to voice over IP in City offices.

Environmental

The Recommended Plan includes \$275,000 in possible grant funding for installation of a solar thermal system at the City Jail.

Transit

The Recommended Plan allocates \$115.7 million for the Transit category. The funds are anticipated to be provided from State and Federal grants for the planning, design and construction of a proposed Bus Rapid Transit system to improve public transportation mobility and efficiency throughout the City.

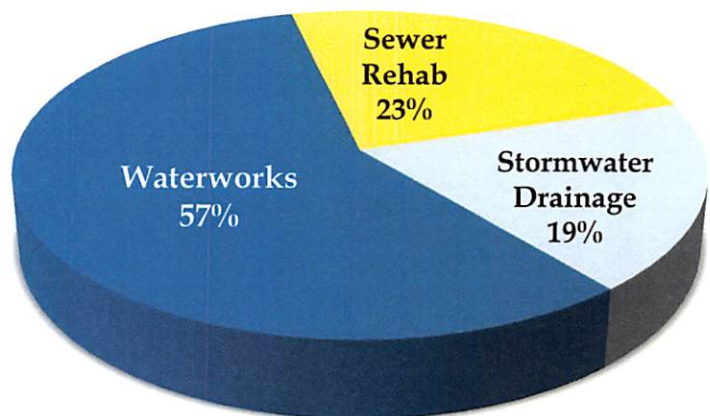
User-Fee Fund Projects

Funding

The Recommended CIP includes \$216.1 million in capital spending for the User-Fee Funds. Of this amount, 57.4% is related to Waterworks, 23.9% to Stormwater Drainage, and 18.7% to Sewer Rehabilitations.

*Recommended Self-Supporting Funds CIP Totals
 by CIP Category/Fund*

User-Fee Funds	
Waterworks	\$124,125,000
Sewer Rehabilitations	51,590,000
Stormwater Drainage	40,399,000
Total	\$216,114,000



Impact on User Fees

Waterworks

Projects totaling \$124.1 million recommended in the Waterworks category are for improved facilities and infrastructure throughout the regional system and will be funded entirely from water system revenue. FY 2021 provides funding to start the next phase of the implementation of the Automated Meter Reading and Advanced Metering Infrastructure systems. The project will enhance customer service as well as increase operational efficiencies.

Sewer Rehabilitation

The amount of \$40.4 million is recommended for sewer system rehabilitations and repairs. Rehabilitation and repairs are funded through two programs: the Sewer Maintenance Operations and Management (MOM) program and the Sanitary Sewer Rehabilitation Program. Both programs address current regulatory environmental requirements.

Funding is also provided to continue the Sustainable Water Initiative for Tomorrow Program (SWIFT). Established in FY 2019, the program was developed in response to a 2015 Regional Memorandum of Agreement with HRSD for consolidated overflow reduction work to reduce regional costs associated with the consent decree. This program will have limited work planned until 2038, with completion scheduled for 2053.

These capital projects are funded through debt supported by the Sewer User Fee. Dependent upon the level of investment required to respond to Federal and State mandates, adjustment to the Sewer User Fee may be required during the next 5-year period.

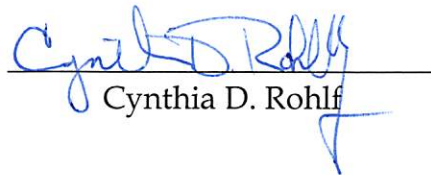
Stormwater Drainage

The Recommended CIP includes \$51.6 million for Stormwater Drainage projects. The Plan includes projects required to address ongoing flooding problems, to provide for regular and routine maintenance of stormwater facilities, and to respond to Federal stormwater management regulations. The Stormwater Management Fee funds the continued maintenance, repair, and improvement of the City's stormwater system. The future rate may be impacted by Federal regulations.

Conclusion

This Recommended CIP sets forth a strategic plan and achieves a responsible balance between the commitment to responsible debt management and the need to advance critical capital projects and purchases. The capital plan reflects citywide priorities, with each project supporting strategic initiatives or addressing a legally required and/or mandated effort.

Please contact me with any questions regarding the FY 2021 City Manager Capital Improvements Plan. Time will be scheduled during the October through December City Council Work Sessions to provide specific project details, to solicit your input on the CIP, and to address any issues or concerns that may arise during your review of the capital plan. We look forward to working with you over the next several weeks to review our capital needs and formulate a spending plan that is fiscally sound.


Cynthia D. Rohlf

CDR: ljc

Recommended Capital Improvements Plan FY2021 - FY2025

GENERAL FUND - BY CATEGORY	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	\$1,530,000	\$540,000	\$815,000	\$1,650,000	\$1,650,000	\$6,185,000
Gen Obligation Bond (GOB)	\$6,775,000	\$29,303,000	\$9,700,000	\$11,650,000	\$12,650,000	\$70,078,000
Grant Funding	\$1,500,000	\$1,500,000	\$2,425,000	\$1,250,000	\$1,250,000	\$7,925,000
Total Community Development	\$9,805,000	\$31,343,000	\$12,940,000	\$14,550,000	\$15,550,000	\$84,188,000
ENVIRONMENTAL						
Grant Funding	\$0	\$0	\$275,000	\$0	\$0	\$275,000
Total Environmental	\$0	\$0	\$275,000	\$0	\$0	\$275,000
TRANSIT						
Grant Funding	\$300,000	\$27,584,000	\$28,411,000	\$29,264,000	\$30,141,215	\$115,700,215
Total Transit	\$300,000	\$27,584,000	\$28,411,000	\$29,264,000	\$30,141,215	\$115,700,215
EQUIPMENT						
Cash Capital - Operating Budget	\$2,950,000	\$2,850,000	\$2,895,000	\$3,800,000	\$4,400,000	\$16,895,000
Total Equipment	\$2,950,000	\$2,850,000	\$2,895,000	\$3,800,000	\$4,400,000	\$16,895,000
PARKS AND RECREATION						
Cash Capital - Operating Budget	\$200,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,600,000
Gen Obligation Bond (GOB)	\$2,161,000	\$10,609,000	\$2,975,000	\$2,270,000	\$4,280,000	\$22,295,000
Grant Funding	\$211,000	\$0	\$0	\$0	\$0	\$211,000
Other	\$300,000	\$3,200,000	\$1,200,000	\$1,200,000	\$2,200,000	\$8,100,000
Total Parks and Recreation	\$2,872,000	\$14,159,000	\$4,525,000	\$3,820,000	\$6,830,000	\$32,206,000
PUBLIC BUILDINGS						
Cash Capital - Operating Budget	\$575,000	\$1,825,000	\$925,000	\$1,100,000	\$900,000	\$5,325,000
Gen Obligation Bond (GOB)	\$26,671,000	\$6,694,000	\$50,788,000	\$10,156,000	\$26,790,000	\$121,099,000
Total Public Buildings	\$27,246,000	\$8,519,000	\$51,713,000	\$11,256,000	\$27,690,000	\$126,424,000
SCHOOLS						
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Gen Obligation Bond (GOB)	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$40,000,000
Total Schools	\$12,000,000	\$12,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$50,000,000
STREETS AND BRIDGES						
Cash Capital - Operating Budget	\$2,650,000	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000	\$12,850,000
Gen Obligation Bond (GOB)	\$6,763,000	\$4,908,000	\$5,702,000	\$5,325,000	\$3,675,000	\$26,373,000
Grant Funding	\$7,065,000	\$6,504,000	\$9,822,000	\$11,756,000	\$9,003,000	\$44,150,000
Other	\$0	\$0	\$1,500,000	\$1,850,000	\$1,500,000	\$4,850,000
Total Streets and Bridges	\$16,478,000	\$13,962,000	\$19,574,000	\$21,481,000	\$16,728,000	\$88,223,000

GENERAL FUND - BY FUNDING SOURCE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-YEAR TOTAL
Total Cash Capital - Operating Budget	\$9,905,000	\$10,115,000	\$9,535,000	\$11,450,000	\$11,850,000	\$52,855,000
Total Gen Obligation Bond (GOB)	\$52,370,000	\$61,514,000	\$69,165,000	\$39,401,000	\$57,395,000	\$279,845,000
TOTAL GF CASH AND GO BONDS	\$62,275,000	\$71,629,000	\$78,700,000	\$50,851,000	\$69,245,000	\$332,700,000
Cash Capital Percentage	15.9%	14.1%	12.1%	22.5%	17.1%	15.9%
Total Grant Funding	\$9,076,000	\$35,588,000	\$40,933,000	\$42,270,000	\$40,394,215	\$168,261,215
Total Other	\$300,000	\$3,200,000	\$2,700,000	\$3,050,000	\$3,700,000	\$12,950,000
TOTAL GF - ALL FUNDING SOURCES	\$71,651,000	\$110,417,000	\$122,333,000	\$96,171,000	\$113,339,215	\$513,911,215

Recommended Capital Improvements Plan FY2021 - FY2025

SELF-SUPPORTING FUNDS	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-YEAR TOTAL
SEWER REHABILITATIONS						
Cash Capital - Operating Budget	\$3,222,000	\$0	\$0	\$0	\$0	\$3,222,000
Gen Obligation Bond (GOB)	\$5,061,000	\$8,527,000	\$8,612,000	\$6,796,000	\$8,181,000	\$37,177,000
Total Sewer Rehabilitations	\$8,283,000	\$8,527,000	\$8,612,000	\$6,796,000	\$8,181,000	\$40,399,000
STORMWATER DRAINAGE						
Cash Capital - Operating Budget	\$1,400,000	\$4,245,000	\$3,119,000	\$3,281,000	\$2,200,000	\$14,245,000
Gen Obligation Bond (GOB)	\$12,500,000	\$6,176,000	\$5,445,000	\$3,729,000	\$4,345,000	\$32,195,000
Grant Funding	\$0	\$800,000	\$550,000	\$0	\$0	\$1,350,000
Other	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
Total Stormwater Drainage	\$17,700,000	\$11,221,000	\$9,114,000	\$7,010,000	\$6,545,000	\$51,590,000
WATERWORKS						
Cash Capital - Operating Budget	\$14,625,000	\$9,200,000	\$12,550,000	\$10,100,000	\$6,600,000	\$53,075,000
Revenue Bonds	\$28,000,000	\$24,150,000	\$13,900,000	\$2,500,000	\$2,500,000	\$71,050,000
Total Waterworks	\$42,625,000	\$33,350,000	\$26,450,000	\$12,600,000	\$9,100,000	\$124,125,000
TOTAL						
General Fund	\$71,651,000	\$110,417,000	\$122,333,000	\$96,171,000	\$113,339,215	\$513,911,215
Self-Supporting Fund	\$68,608,000	\$53,098,000	\$44,176,000	\$26,406,000	\$23,826,000	\$216,114,000
TOTAL - ALL FUNDS	\$140,259,000	\$163,515,000	\$166,509,000	\$122,577,000	\$137,165,215	\$730,025,215

SCHOOLS

Requested

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,700,000	\$2,800,000	\$2,800,000	\$2,900,000	\$2,900,000	\$14,100,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,700,000	\$2,800,000	\$2,800,000	\$2,900,000	\$2,900,000	\$14,100,000

GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvement -Riverside ES	\$0	\$0	\$0	\$5,598,239	\$0	\$5,598,239
Huntington MS renovation / replacement	\$25,000,000	\$25,000,000	\$0	\$0	\$0	\$50,000,000
HVAC Replacement - South Morrison CLC	\$0	\$3,032,387	\$0	\$0	\$0	\$3,032,387
Roof replacement- Saunders ES	\$0	\$0	\$1,350,921	\$0	\$0	\$1,350,921
*Ceiling Replacement - Heritage HS	\$0	\$0	\$2,124,770	\$0	\$0	\$2,124,770
*Ceiling Replacement - Hilton ES	\$0	\$0	\$381,044	\$0	\$0	\$381,044
*Ceiling Replacement - Jenkins ES	\$0	\$448,314	\$0	\$0	\$0	\$448,314
*Ceiling Replacement - Richneck ES	\$0	\$0	\$0	\$0	\$571,092	\$571,092
*Ceiling Replacement - Sanford ES	\$0	\$0	\$123,359	\$0	\$0	\$123,359
*Ceiling Replacement - South Morrison Comm Ctr	\$0	\$0	\$0	\$556,013	\$0	\$556,013
*Ceiling Replacement - Woodside HS	\$0	\$0	\$2,124,770	\$0	\$0	\$2,124,770
*Ceiling Replacement - Yates ES	\$0	\$0	\$362,300	\$0	\$0	\$362,300
*HVAC Replacement - Dutrow ES	\$0	\$2,901,795	\$0	\$0	\$0	\$2,901,795
*HVAC Replacement - Gatewood PEEP/WHSSC	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
*HVAC Replacement - General Stanford ES	\$0	\$0	\$3,471,407	\$0	\$0	\$3,471,407
*HVAC Replacement - Kiln Creek ES	\$4,949,906	\$0	\$0	\$0	\$0	\$4,949,906
*HVAC Replacement - Newsome Park ES	\$0	\$0	\$0	\$0	\$5,658,501	\$5,658,501
*HVAC Replacement - Richneck ES	\$0	\$0	\$3,707,850	\$0	\$0	\$3,707,850
*HVAC Replacement - Saunders ES	\$3,492,902	\$0	\$0	\$0	\$0	\$3,492,902
*HVAC Replacement - Warwick HS	\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000
*HVAC Replacement- Achievable Dream M&HS	\$0	\$0	\$0	\$0	\$5,157,839	\$5,157,839
*HVAC Replacement- Yates ES	\$0	\$2,659,979	\$0	\$0	\$0	\$2,659,979
*Partial HVAC replacement - Dozier MS	\$0	\$0	\$2,115,893	\$0	\$0	\$2,115,893
*Partial HVAC replacement- Achievable Dream Academy	\$577,062	\$0	\$0	\$0	\$0	\$577,062
*Partial HVAC replacement- Charles ES	\$0	\$0	\$188,080	\$0	\$0	\$188,080
*Partial roof replacement - Marshall ELC	\$0	\$0	\$0	\$263,958	\$0	\$263,958
*Partial roof replacement- Newsome Park ES	\$0	\$0	\$0	\$612,319	\$0	\$612,319
*Paving - Achievable Dream M&HS	\$0	\$423,715	\$0	\$0	\$0	\$423,715
*Paving - Admin Bldg	\$0	\$0	\$0	\$1,266,001	\$0	\$1,266,001
*Paving - Crittenden MS	\$0	\$0	\$0	\$370,335	\$0	\$370,335
*Paving - Denbigh HS	\$1,390,227	\$0	\$0	\$0	\$0	\$1,390,227
*Paving - Denbigh Learning Ctr	\$0	\$0	\$0	\$58,157	\$0	\$58,157
*Paving - Dutrow ES	\$0	\$0	\$0	\$151,623	\$0	\$151,623
*Paving - Epes ES	\$0	\$0	\$0	\$84,522	\$0	\$84,522
*Paving - Heritage HS	\$0	\$0	\$1,628,393	\$0	\$0	\$1,628,393
*Paving - Kiln Creek ES	\$0	\$0	\$0	\$53,505	\$0	\$53,505
*Paving - Menchville HS	\$0	\$0	\$0	\$49,849	\$0	\$49,849
*Paving - Richneck ES	\$0	\$606,494	\$0	\$0	\$0	\$606,494
*Paving - Sanford ES	\$0	\$0	\$0	\$400,757	\$0	\$400,757
*Paving - Saunders ES	\$0	\$0	\$322,189	\$0	\$0	\$322,189
*Paving - South Morrison CLC	\$0	\$0	\$0	\$453,956	\$0	\$453,956
*Paving - Staff Support Ctr	\$0	\$0	\$0	\$117,061	\$0	\$117,061
*Paving - Watkins ECC	\$0	\$0	\$201,629	\$0	\$0	\$201,629

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Year Total
<i>* New Project</i>						
*Paving - Woodside HS	\$0	\$1,218,386	\$0	\$0	\$0	\$1,218,386
*Paving - Yates ES	\$0	\$948,954	\$0	\$0	\$0	\$948,954
*Roof repairs-Kiln Creek ES	\$0	\$675,000	\$0	\$0	\$0	\$675,000
*Roof replacement - Charles ES	\$0	\$0	\$1,397,195	\$0	\$0	\$1,397,195
*Roof replacement - Epes ES	\$0	\$0	\$0	\$0	\$1,397,196	\$1,397,196
*Roof replacement - McIntosh ES	\$0	\$0	\$0	\$1,382,704	\$0	\$1,382,704
*Roof replacement - Richneck ES	\$0	\$0	\$0	\$962,403	\$0	\$962,403
*Roof replacement- Achievable Dream Academy	\$1,598,650	\$0	\$0	\$0	\$0	\$1,598,650
*Roof replacement- Denbigh HS	\$0	\$0	\$0	\$0	\$3,669,779	\$3,669,779
*Roof replacement- Heritage HS	\$3,759,951	\$0	\$0	\$0	\$0	\$3,759,951
*Roof replacement- Nelson ES	\$0	\$1,357,211	\$0	\$0	\$0	\$1,357,211
*Roof replacement- Warwick HS	\$0	\$4,600,717	\$0	\$0	\$0	\$4,600,717
*Roof replacement- Washington MS	\$0	\$0	\$0	\$1,213,740	\$0	\$1,213,740
*Roof replacement- Woodside HS	\$0	\$0	\$3,759,951	\$0	\$0	\$3,759,951
TOTAL GEN OBLIGATION BOND (GOB):	\$41,768,698	\$43,872,952	\$23,259,751	\$21,595,142	\$16,454,407	\$146,950,950
SCHOOLS TOTAL:	\$44,468,698	\$46,672,952	\$26,059,751	\$24,495,142	\$19,354,407	\$161,050,950

SCHOOLS

Recommended

Project Name	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Year Total
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** 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
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$40,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$40,000,000

SCHOOLS TOTAL:	\$12,000,000	\$12,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$50,000,000
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SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Bus Replacement		
DEPARTMENT:	Plant Services		
CONTACT PERSON:		PHONE:	

PROJECT LOCATION:	Division-wide
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DISTRICT:	SOUTH		PRIORITIES:	Health, Safety & Well-being	
	CENTRAL			Education & Learning	X
	NORTH			Opportunity & Economic Prosperity	
	CITYWIDE	X		Fun, Entertainment & Culture	
				Welcoming Communities with Connected Neighborhoods	
				Quality Government & Innovation	
				Environmental Stewardship & Sustainability	
				Mandated/Legal Requirement	X

PROJECT CATEGORY:	Schools
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TOTAL ESTIMATED COST: \$10,000,000	NEW PROJECT: N
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PROJECT DESCRIPTION and/or JUSTIFICATION: Based on transportation best practices, school buses should be replaced no later than 15 years after being placed in service. Funding provides for the annual replacement of school buses.

FUNDING SOURCE(S):	2021	2022	2023	2024	2025	5-Yr Project Total
Cash Capital - Operating Budget	\$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:	2021	2022	2023	2024	2025	5-Yr Project Total
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

IMPACT ON OPERATING BUDGET: There will be a reduction in maintenance and operating expenses.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Replacement will ensure that the buses are not lost for service due to irreparable mechanical failure or structural fatigue.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Facility Renovation and Improvements		
DEPARTMENT:	Schools		
CONTACT PERSON:	Scarlett Minto	PHONE:	(757) 591-7487

PROJECT LOCATION:	Citywide
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DISTRICT:	SOUTH		PRIORITIES:	Health, Safety & Well-being	
	CENTRAL			Education & Learning	X
	NORTH			Opportunity & Economic Prosperity	
	CITYWIDE	X		Fun, Entertainment & Culture	
			Welcoming Communities with Connected Neighborhoods		
			Quality Government & Innovation		
			Environmental Stewardship & Sustainability		
			Mandated/Legal Requirement		

PROJECT CATEGORY:	Schools
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TOTAL ESTIMATED COST: \$40,000,000	NEW PROJECT:	N
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PROJECT DESCRIPTION and/or JUSTIFICATION: Funding to support various renovations and improvements for school buildings including HVAC and roof replacements, as well as other improvements, such as ceiling repairs and parking lot paving.

FUNDING SOURCE(S):	2021	2022	2023	2024	2025	5-Yr Project Total
Gen Obligation Bond (GOB)	\$10,000,000	\$10,000,000		\$10,000,000	\$10,000,000	\$40,000,000
Funding Source Total:	\$10,000,000	\$10,000,000	-	\$10,000,000	\$10,000,000	\$40,000,000
PROJECT COST:						
Construction	\$10,000,000	\$10,000,000		\$10,000,000	\$10,000,000	\$40,000,000
Project Total:	\$10,000,000	\$10,000,000	-	\$10,000,000	\$10,000,000	\$40,000,000

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing, maintaining and responding to occupant complaints. Cost reductions can be expected on annual basis with new equipment.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Improved conditions of facilities provide a safer and better learning environment for students and staff.



**Capital Expenditures FY 2017-2021
Schools**

Project Name	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actuals	FY 2021 Budget	5 Year Total
CASH CAPITAL - OPERATING						
Bus Replacement	\$1,994,877	\$0	\$2,022,497	\$1,959,982	\$2,000,000	\$7,977,355
TOTAL CASH CAPITAL - OPERATING:	\$1,994,877	\$0	\$2,022,497	\$1,959,982	\$2,000,000	\$7,977,355
GEN OBLIGATION BOND (GOB)						
Architects & Engineers Contract Services	\$0	\$181,255	\$219,218	\$0	\$0	\$400,473
Casework - Carver ES	\$0	\$330,901	\$79,673	\$0	\$0	\$410,574
Casework - Sanford ES	\$0	\$190,698	\$254,070	\$0	\$0	\$444,768
Casework - Newsome Park ES	\$0	\$0	\$0	\$219,796	\$0	\$219,796
Electrical Improvements	\$0	\$12,749	\$240,855	\$368,897	\$0	\$622,501
Facility Renovation and Improvement	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Fiber Optic Pathway - Menchville HS	\$0	\$1,943	\$0	\$0	\$0	\$1,943
Flooring Improvements - Gildersleeve MS	\$0	\$0	\$0	\$27,630	\$0	\$27,630
HVAC Replacement - Hilton ES	\$0	\$0	\$0	\$1,369,652	\$0	\$1,369,652
HVAC Replacement - Gildersleeve MS	\$1,358,527	\$912,034	\$0	\$0	\$0	\$2,270,561
HVAC Replacement - Hines MS	\$971,454	\$1,042,657	\$127,874	\$0	\$0	\$2,141,985
HVAC Replacement - Lee Hall ES	\$1,390,099	\$645,687	\$0	\$0	\$0	\$2,035,786
HVAC Replacement - Heritage HS	\$0	\$0	\$0	\$1,373,135	\$0	\$1,373,135
HVAC Replacement - Carver ES	\$1,507,592	\$1,183,918	\$0	\$0	\$0	\$2,691,510
HVAC Replacement- Jenkins ES	\$0	\$0	\$0	\$1,788,996	\$0	\$1,788,996
HVAC Replacement -Deer Park ES	\$0	\$0	\$0	\$2,079,929	\$0	\$2,079,929
HVAC Replacement -Woodside HS				\$1,065,009	\$0	\$1,065,009
Mechanical-Heritage	\$0	\$0	\$4,182,274	\$0	\$0	\$4,182,274
Learning Cottages - Lee Hall ES	\$0	\$0	\$0	\$236,775	\$0	\$236,775
Learning Cottages - Achievable Dream Academy	\$0	\$0	\$0	\$355,922	\$0	\$355,922
Modular Office Trailer	\$0	\$0	\$90,000	\$0	\$0	\$90,000
New Construction- Magruder ES	\$3,873,945	\$286,232	\$0	\$0	\$0	\$4,160,177
Roof Replacement- Lee Hall ES	\$0	\$0	\$0	\$1,098,044	\$0	\$1,098,044
Roof Replacement- Deer Park ES	\$124,271	\$292,044	\$0	\$0	\$0	\$416,315
Roof Replacement- Peep	\$0	\$28,553	\$775,575	\$0	\$0	\$804,128
Roof Replacement-Telecom	\$0	\$22,089	\$43,132	\$0	\$0	\$65,220
Security Camera Upgrades - Nelson ES	\$0	\$0	\$0	\$60,196	\$0	\$60,196
Security Camera Upgrades - Sanford ES	\$0	\$0	\$0	\$59,203	\$0	\$59,203
UPS Replacement	\$0	\$7,145	\$0	\$0	\$0	\$7,145
TOTAL GEN OBLIGATION BOND (GOB):	\$9,225,888	\$5,137,905	\$6,012,671	\$10,103,184	\$10,000,000	\$40,479,647
SCHOOLS TOTAL:	\$11,220,764	\$5,137,905	\$8,035,167	\$12,063,166	\$12,000,000	\$48,457,002

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Informational Section



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

Projected FY 2021 and Projected FY 2022 Required Local Effort For Standards of Quality Accounts

Projected FY 2021 and Projected FY 2022 Required Local Effort Based on Governor's Introduced 2020-2022
Biennial Budget (HB 1800/SB 1100)

Division Number:	117	
Division Name:	NEWPORT NEWS CITY	
	Projected FY 2021	Projected FY 2022
Unadjusted ADM:	27,151	26,719
Adjusted ADM:	27,151	26,719
Composite Index:	0.2842	0.2842
	Required Local Effort	Required Local Effort
Basic Aid	\$ 38,316,566	\$ 38,032,385
Textbooks ¹	-	816,078
Vocational Education	401,248	394,864
Gifted Education	401,248	394,864
Special Education	4,637,505	4,563,717
Prevention, Intervention, & Remediation	2,183,717	2,148,972
VRS Retirement <i>(Includes RHCC)</i> ²	5,455,434	5,406,600
Social Security	2,338,043	2,316,030
Group Life	162,043	167,058
English as a Second Language ³	559,193	616,295
Early Reading Intervention ³	322,295	322,295
SOL Algebra Readiness ³	230,697	230,703
Required Local Effort:	\$ 55,007,989	\$ 55,409,861

Note: The above amounts represent the projected FY 2021 and projected FY 2022 Required Local Effort based on Governor's Introduced 2020-2022 Biennial Budget (HB 1800/SB 1100). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year. (As of March 9, 2021 worksheet)

1 State funding for Textbooks is provided from the general fund in the SOQ Service Area; the Required Local Effort for Textbooks is also based on the payments from the SOQ Service Area.

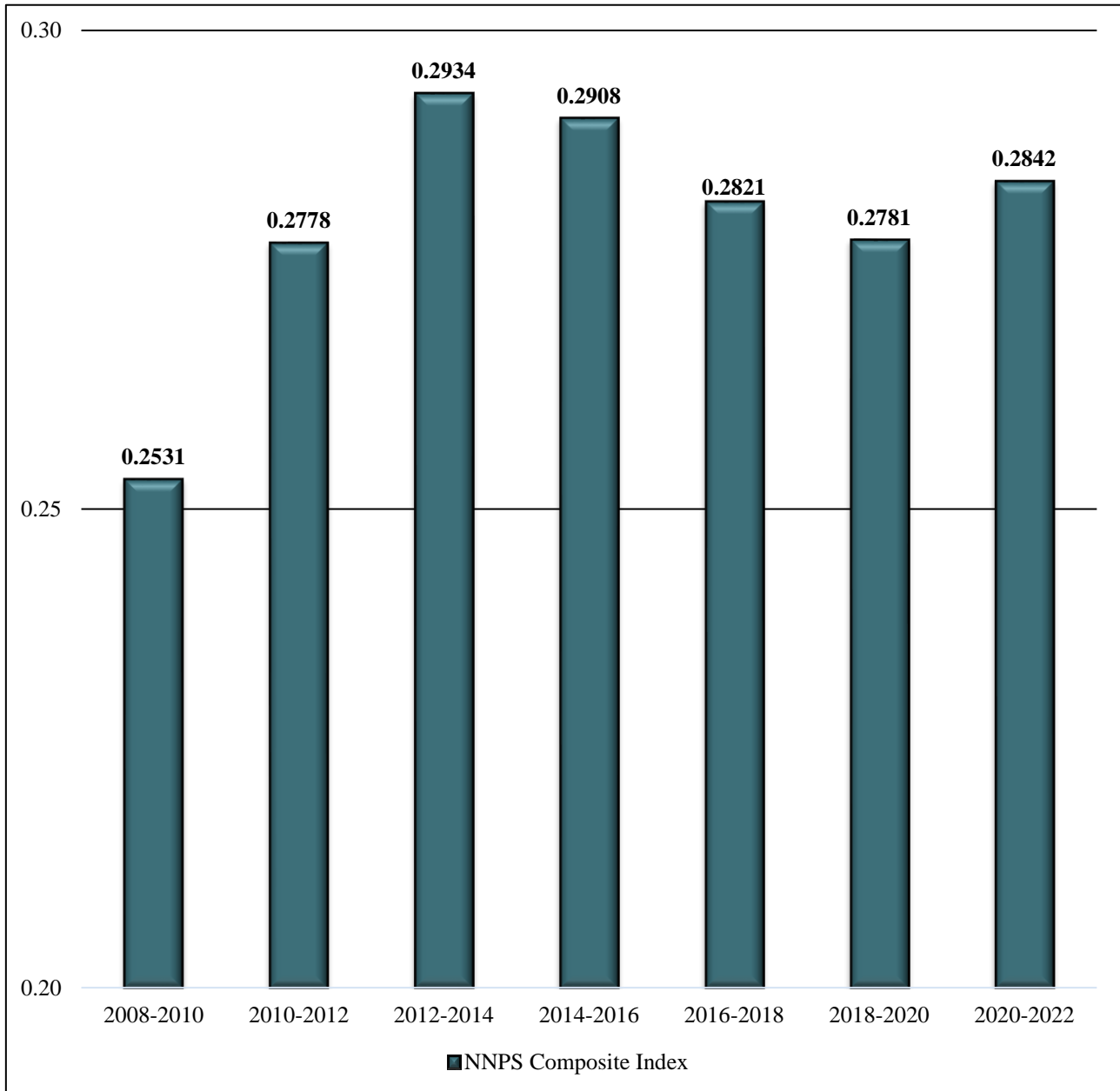
2 VRS retirement includes payments for the Retiree Health Care Credit (RHCC). Rate 1.21%

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

Source: Direct Aid Payments, https://www.doe.virginia.gov/school_finance/budget/calc_tools/index.shtml

Composite Index - Measure of Local Wealth

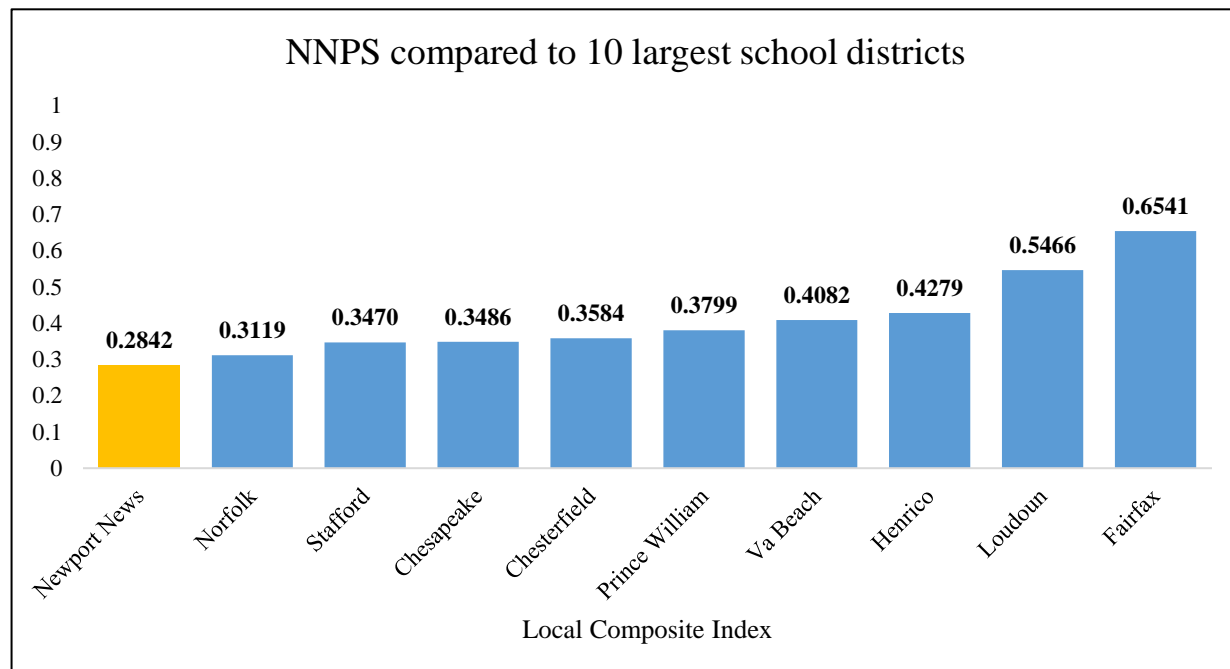
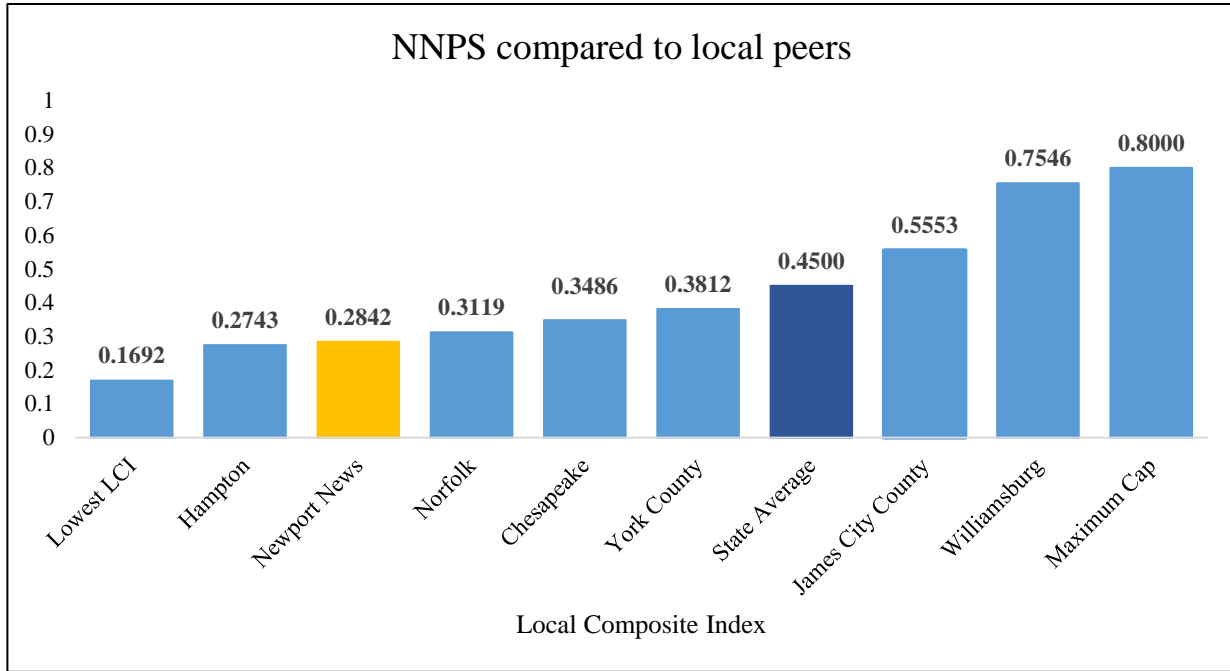
2008-2022



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 2020-2022 Composite Index of Local Ability-To-Pay

The charts below illustrate the LCI for the 2020-2022 biennial budget for NNPS, surrounding districts, and the 10 largest school districts for the state of Virginia



Debt Service Paid By City

Fiscal Year	City Revenue	Debt Service Removed	Restated City Revenue
2011 - Actual	\$ 109,200,000	\$ 13,182,902	\$ 96,017,098
2012 - Actual	\$ 112,200,000	\$ 13,144,158	\$ 99,055,842
2013 - Actual	\$ 113,400,000	\$ 12,447,296	\$ 100,952,704
2014 - Actual	\$ 115,276,090	\$ 12,516,322	\$ 102,759,768
2015 - Actual	\$ 115,300,000	\$ 12,307,297	\$ 102,992,703
2016 - Actual	\$ 118,300,000	\$ 11,491,819	\$ 106,808,181
2017 - Actual	\$ 118,300,000	\$ 11,731,548	\$ 106,568,452
2018 - Actual	\$ 119,000,000	\$ 8,830,077	\$ 110,169,923
2019 - Actual	\$ 119,000,000	\$ 8,110,693	\$ 110,889,307
2020 - Actual	\$ 119,737,331	\$ 8,848,024	\$ 110,889,307

Source: NNPS Debt Transfers-City

City of Newport News - School Investment

Fiscal Year	Total City investment in Schools	Debt Service Paid on behalf of NNPS	City Revenue
2021 Budget	\$ 121,446,433	\$ 8,057,126	\$ 113,389,307
2022 Projection	\$ 121,025,933	\$ 7,636,626	\$ 113,389,307

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 2022-2027

	2022	2023	2024	2025	2026	2027	2028
VRS Paid By School	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,500	\$ -	\$ -	\$ -
Buses Paid By School	\$ 30,830	\$ 41,842	\$ 59,417	\$ 60,506	\$ 32,668	\$ 21,476	\$ 9,085

Source: City of NN-Debt Tracker Model (Debt Service Allocations by Fund)

Newport News Public Schools Operating Fund

10 Year Revenue by Source

(Dollars in Thousands)

Fiscal Year	State	City*	Federal	Other	TOTAL	Implicit Price Deflators	TOTAL 2009 Dollars	% Growth in Real \$
2011 - Actual	157,186	96,017	5,216	2,702	261,121	97.7	267,162	-1.2%
2012 - Actual	158,441	99,056	5,380	1,859	264,736	100.00	264,736	-0.9%
2013 - Actual	161,865	100,953	4,480	1,754	269,052	103.28	260,510	-1.6%
2014 - Actual	165,289	102,760	3,344	1,661	273,054	105.67	258,403	-0.8%
2015 - Actual	170,109	102,993	1,919	2,009	277,030	105.75	261,972	1.4%
2016 - Actual	170,150	106,808	2,863	1,911	281,732	105.97	265,860	1.5%
2017 - Actual	176,258	106,568	3,874	2,264	288,964	109.16	264,729	-0.4%
2018 - Actual	180,641	110,170	2,899	1,552	295,262	113.01	261,266	-1.3%
2019 - Actual	188,989	110,889	3,489	1,561	304,928	114.97	265,226	1.5%
2020 - Actual	196,711	110,889	2,377	2,311	312,288	116.72	267,543	0.9%
2021 - Actual	207,907	113,389	7,631	1,422	330,350	120.48	274,192	2.5%
2022 - Fest	218,423	113,389	3,109	1,884	336,805	120.48	279,550	2.0%

* City revenue excludes debt service

Growth 2013 - 2020 (in 2012 dollars)

	State	City	Federal	Other	TOTAL
	\$ 11,742	\$ (4,124)	\$ 997	\$ (1,584)	\$ 7,030
% of Total	167.02%	-58.66%	14.18%	-22.53%	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 2020*

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2013-2026

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
FY 2013	13,591	6,284	8,021	27,896	-0.67%	13,442	6,215	7,933	27,590	-0.40%
FY 2014	13,747	6,244	8,076	28,067	0.61%	13,609	6,192	7,867	27,668	0.28%
FY 2015	13,707	6,182	8,044	27,933	-0.48%	13,591	6,095	7,810	27,496	-0.62%
FY 2016	13,549	6,024	8,069	27,642	-1.04%	13,349	5,940	7,964	27,253	-0.88%
FY 2017	13,404	5,921	7,948	27,273	-1.33%	13,351	5,864	7,778	26,993	-0.95%
FY 2018	13,333	5,975	7,869	27,177	-0.35%	13,173	5,909	7,791	26,873	-0.44%
FY 2019	13,239	6,243	7,705	27,187	0.04%	13,107	6,181	7,628	26,916	0.16%
FY 2020	13,161	6,382	7,706	27,249	0.23%	13,093	6,322	7,627	27,042	0.47%
FY 2021	12,218	6,188	7,661	26,067	-4.34%	13,158	6,095	7,450	26,703	-1.26%
FY 2022 Proj	12,750	6,231	7,738	26,719	2.50%	12,653	6,184	7,679	26,516	-0.70%
FY 2023 Proj	12,802	6,233	8,288	27,323	2.26%	12,705	6,186	8,225	27,115	2.26%
FY 2024 Proj	12,652	6,177	8,328	27,157	-0.61%	12,556	6,130	8,265	26,951	-0.61%
FY 2025 Proj	12,580	6,099	8,363	27,042	-0.42%	12,484	6,053	8,299	26,836	-0.42%
FY 2026 Proj	12,580	6,099	8,363	27,042	0.00%	12,484	6,053	8,299	26,836	0.00%

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.

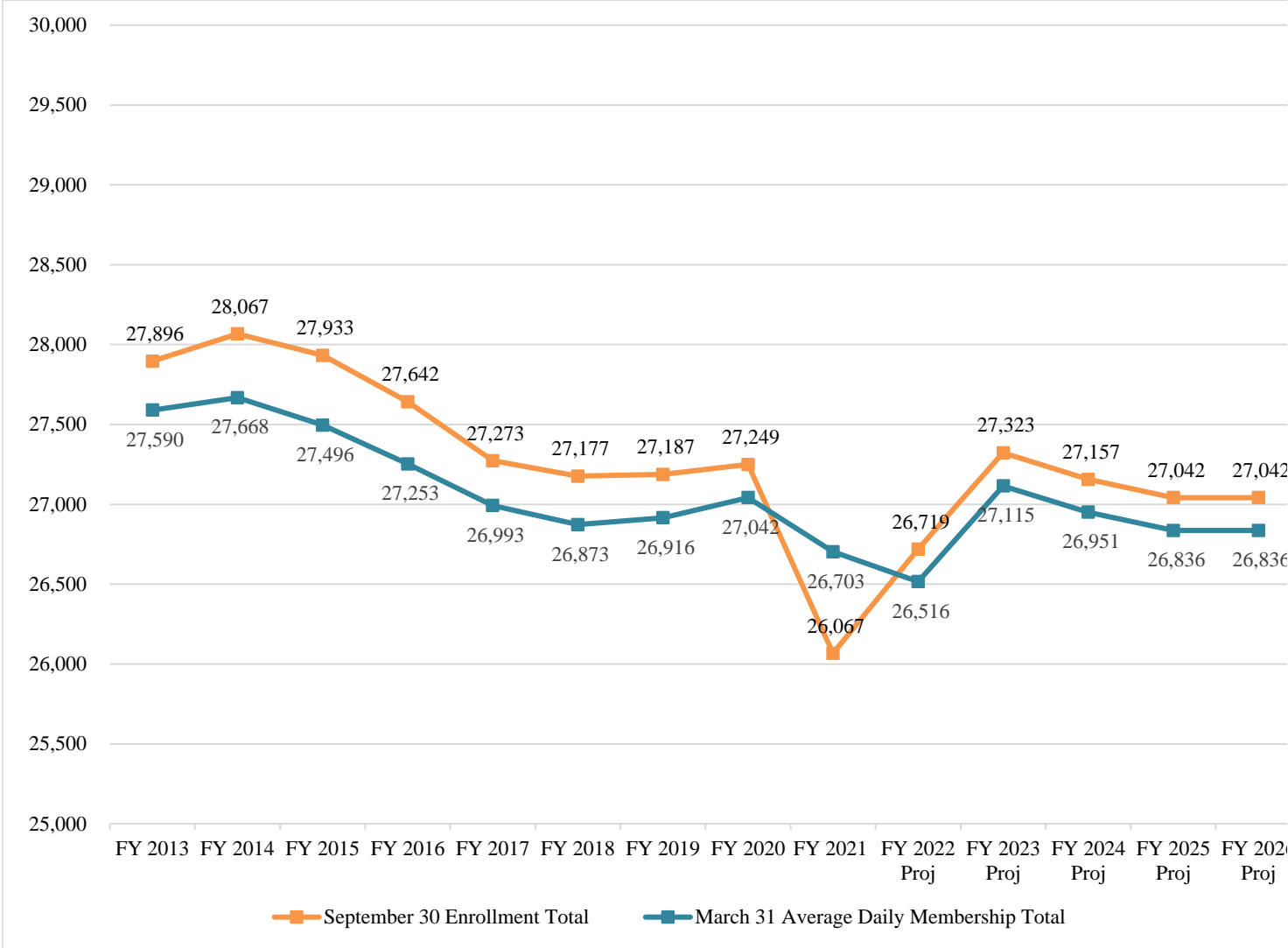
Because grade-specific progression ratios can fluctuate considerably from one year to another, it is important to generate and evaluate multiple sets of grade-progression ratios to minimize the “noise”. The Weldon Cooper Center does this by creating three and five-year average ratios based on data from 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, 2020 ; UVa Weldon Cooper Center proj enrollment from FY 2022 thru FY 2026

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2013-2026

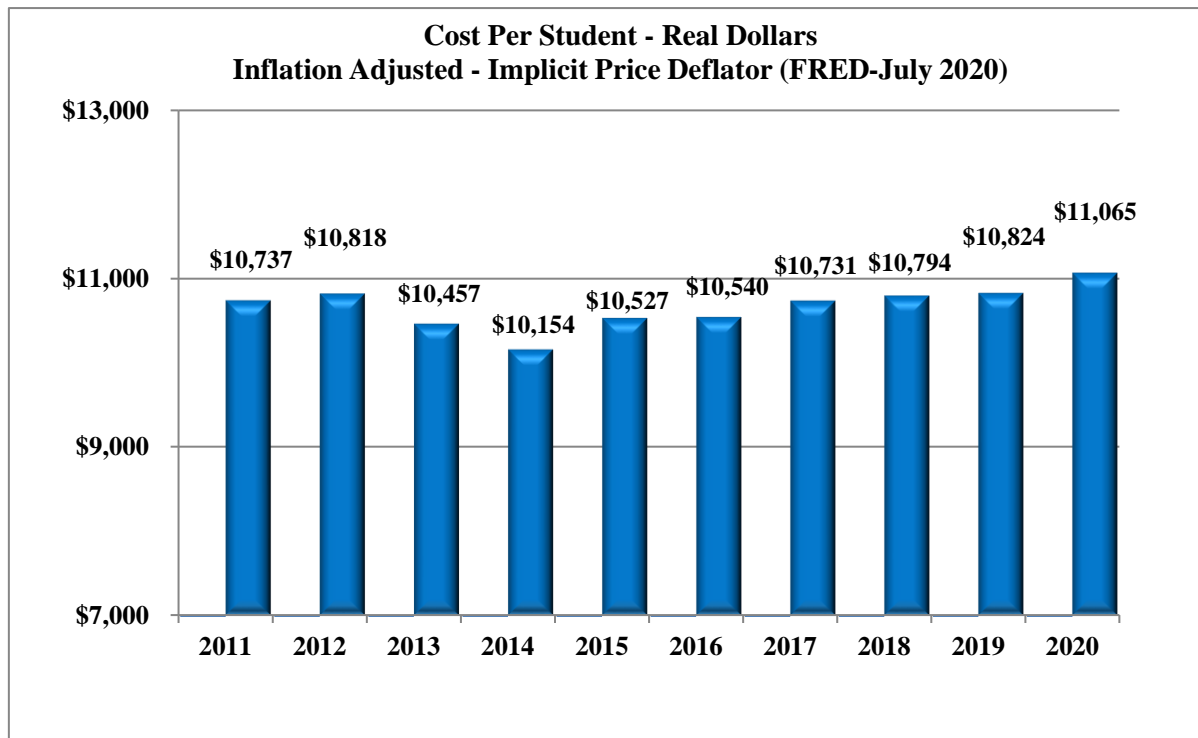
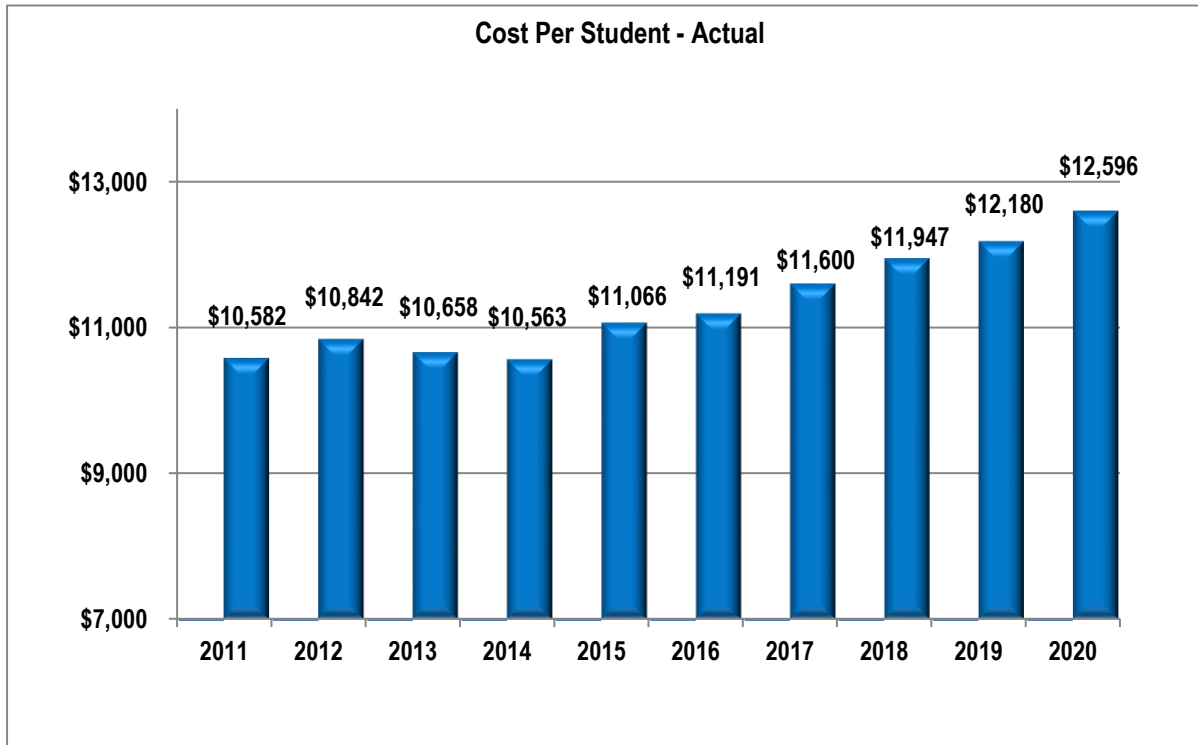


Newport News Public Schools has consistently retained about 99% of the Fall Enrollment number for March ADM. Due to the uncertainty in how the pandemic will impact future enrollment it is projected that approximately 50% of the student enrollment loss in FY 2021 will return in FY 2022. Projected Fall enrollment shows an increase by approximately 652 students or 2.5% from FY 2021.

NNPS Operating Fund Cost Per Students

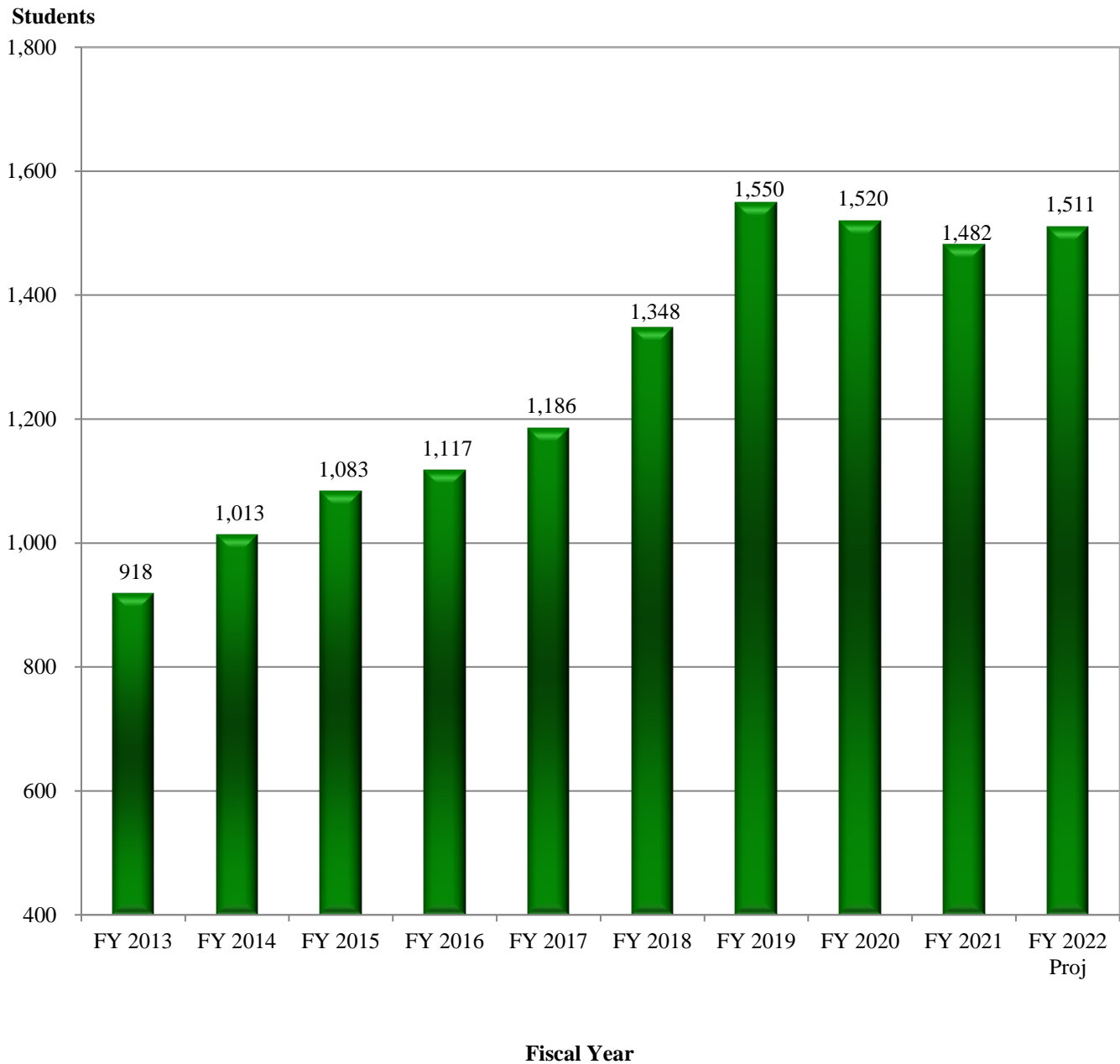
Fiscal Years 2011 - 2020

Based on End-of-Year Membership



Source: Table 15 of the Superintendent's Annual Report for Virginia; Federal Reserve Economic Data - July 2020

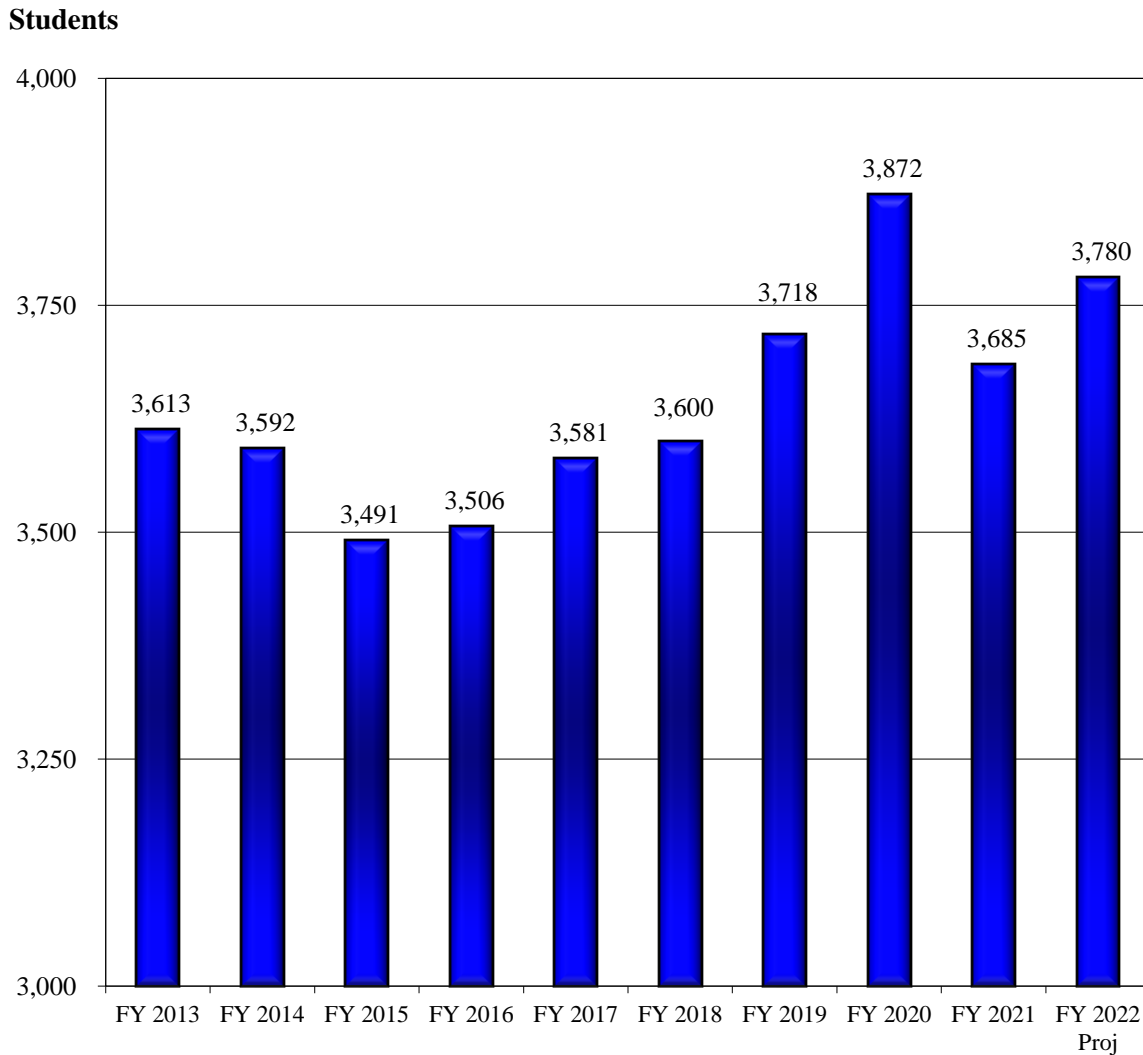
Newport News Public Schools English As A Second Language (ESL) Enrollment FY 2013 - FY 2022



English language learning students have increased by 75% since FY 2012. The Covid 19 pandemic has affected the number of refugee resettlements to NNPS for FY 2021 which can range between 150-300 annually. It is estimated from the state 1,511 students to be enrolled in ESL for FY 2022.

Source: Virginia Department of Education Fall Financial Verification Report (EL Funded)

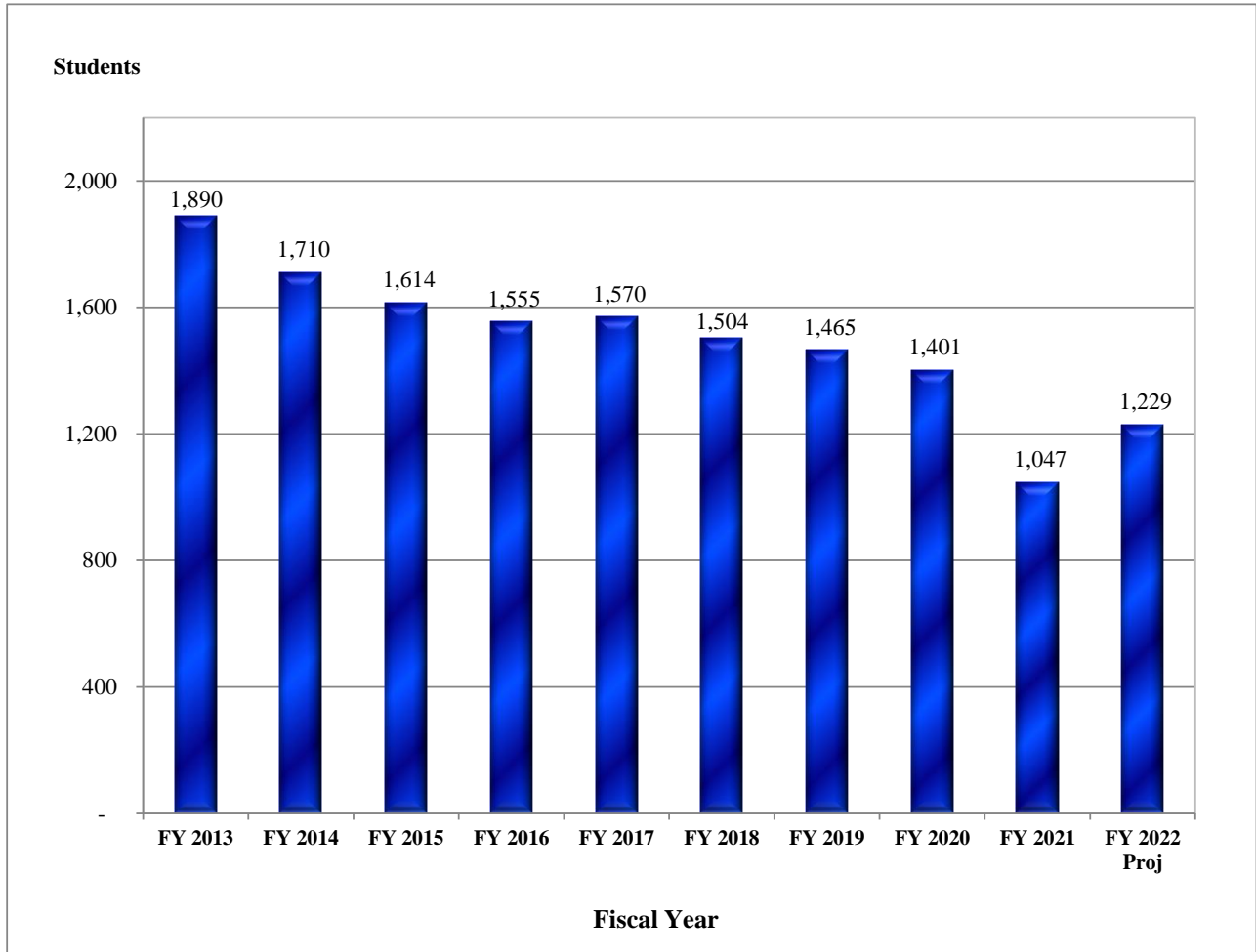
Newport News Public Schools Special Education Students (w/ Signed IEPs as of December 1st) FY 2013 - FY 2022



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 by rapid growth in such disability category as autism. Virginia is among the states that have seen the largest increase in population of students with Autism. The COVID 19 pandemic interrupted the FY 2021 enrollment but as the total enrollment in FY 2022 increases, NNPS can expect that students with signed IEP's would also return.

Source: NNPS Special Education Department

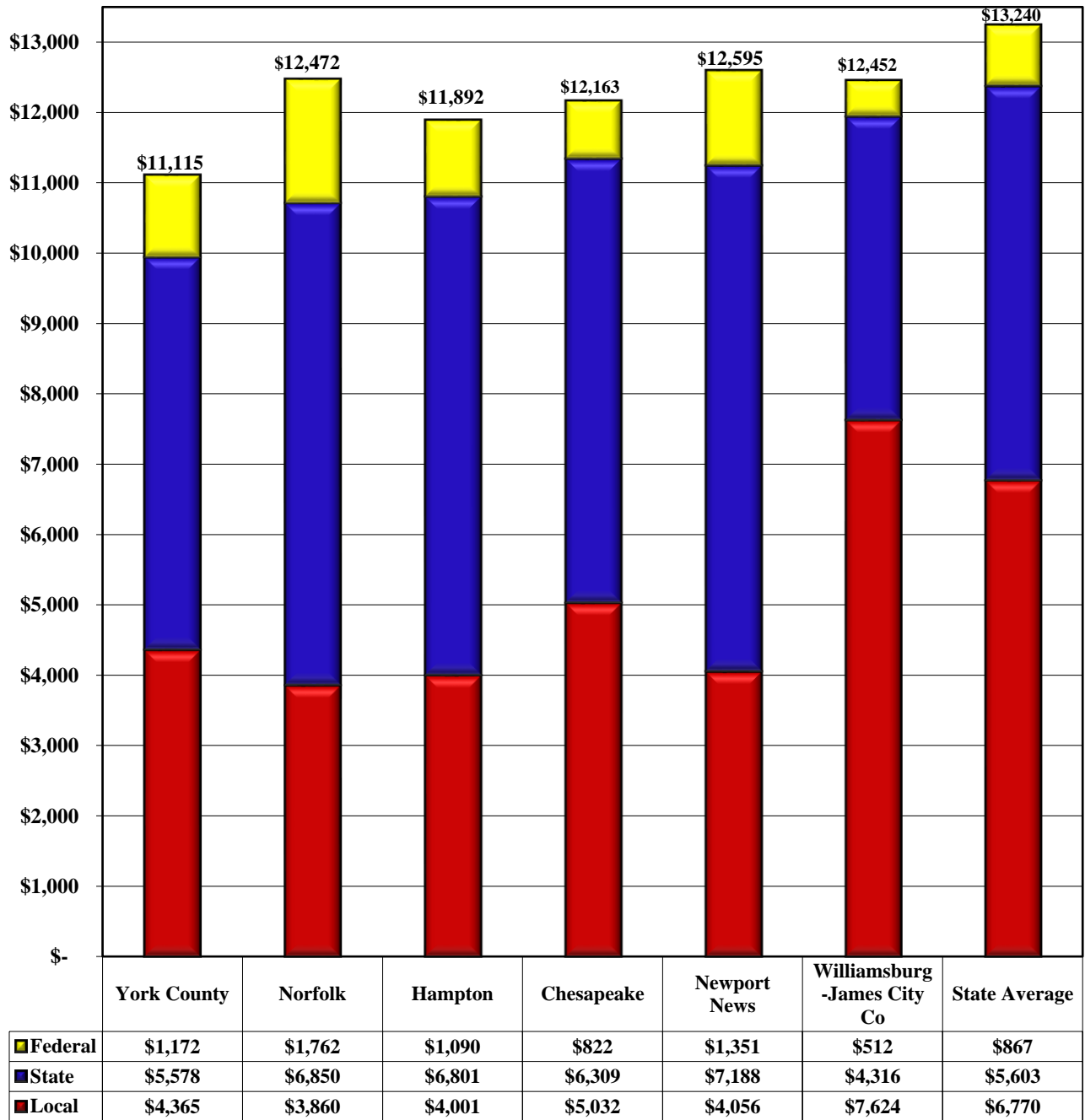
Newport News Public Schools Pre-School September 30 Enrollment Trends FY 2013 - FY 2022



Loss of pre-k student enrollment in FY 2021 can be attributed to COVID 19. Parents are opting out of preschool since it is not required. For the FY 2022 projection we are optimistic that we will recover approximately 50% of the enrollment loss from FY 2021.

Source: Virginia Department of Education Student Enrollment as of September 30, 2020 and NNPS projected enrollment for September 30, 2021

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2020



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2020, (Table 15 uses End-of-Year ADM for determining Cost Per Pupil) Results for FY 2021 not yet available.

City of Newport News

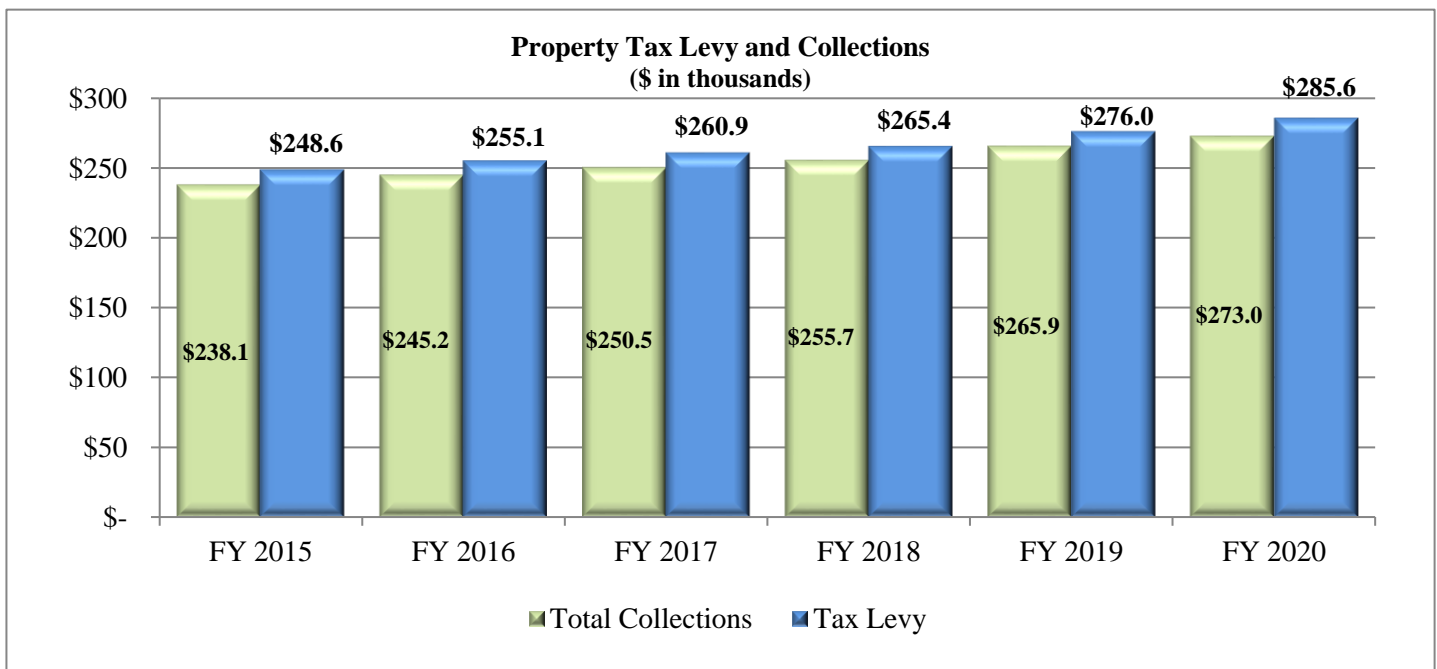
Property Tax Rate

(Per \$100 of Assessed Value)

Description	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Real Estate							
General	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22
Public Service Corporations	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22
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	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22
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	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90

Property Tax Levy and Collections

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Collections	\$238,149	\$245,186	\$250,535	\$255,657	\$265,894	\$272,988
Tax Levy	\$248,645	\$255,057	\$260,913	\$265,381	\$276,004	\$285,568
Percent of Levy	95.8%	96.1%	96.0%	96.3%	96.3%	95.6%



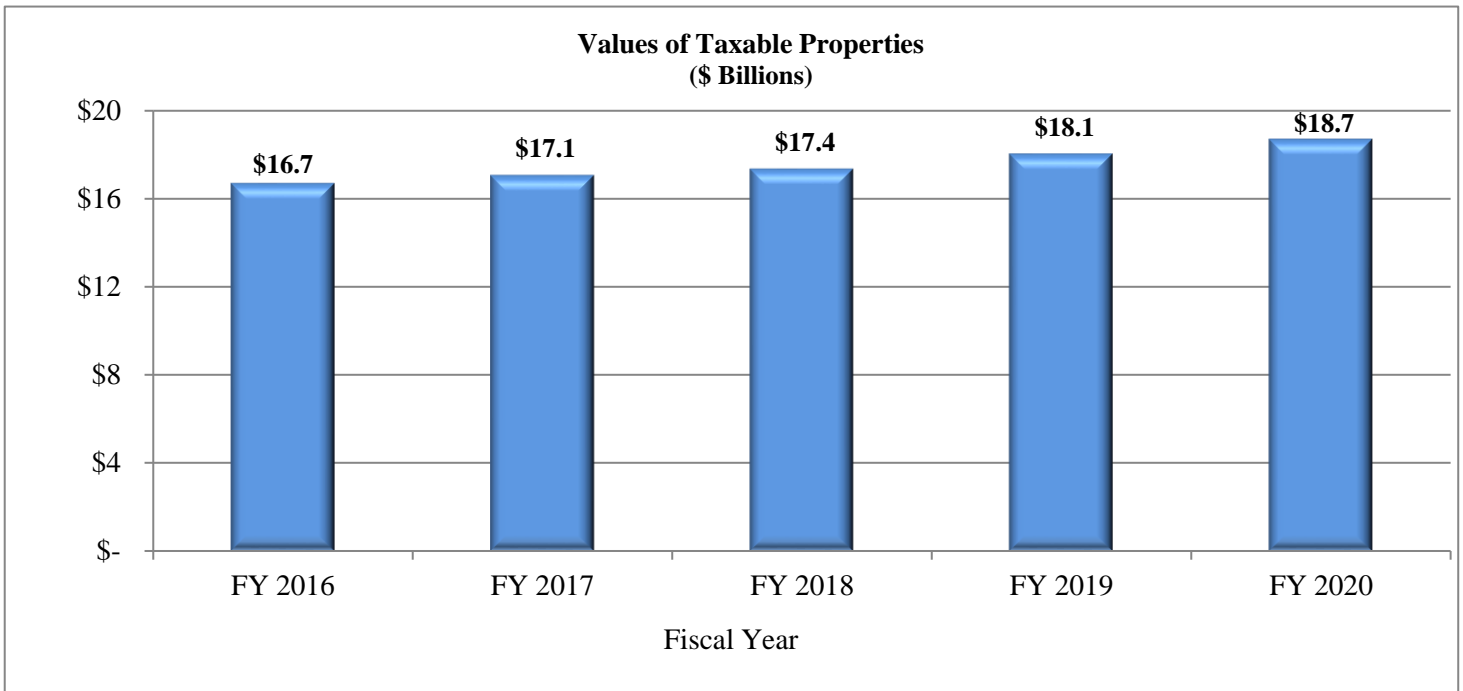
*Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/2020
FY2021 CAFR not available*

City of Newport News

Assessed Value of Taxable Property

(\$ in thousands)

Projects	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Taxable Assessed Value	\$ 16,716,737	\$ 17,082,661	\$ 17,372,973	\$ 18,056,404	\$ 18,712,760



Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/2020

FY 2021 Fast Facts

Schools

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

Student Information

Average Daily Membership (3/31)	
Elementary	13,158
Middle	6,095
High	<u>7,450</u>
Total	<u>27,703</u>

Cost per student (preliminary)	
State	\$ 6,076
State sales tax	\$ 1,112
Federal	\$ 1,352
Local	<u>\$ 4,056</u>
Total	<u>\$12,596</u>

End-of-Year ADM	26,636
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Scholastic Assessment Test Scores	
Math	507
State	567
Nation	528
Critical Reading	528
State	584
Nation	533

Number of seniors taking SAT	303
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Number of AP Examinations	2,492
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Teaching Staff

Salaries	
Minimum	\$47,200
Maximum	\$101,461
NNPS Average	\$59,093

Number of classroom teachers	
With Master's degrees or above	1,025
Average years' experience (overall)	10.8
Average years' experience w/ NNPS	9.1

Turnover rate	10.18%
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Demographics

Total fall membership (PreK-12) 28,655

Subgroup:	
Black	54.1%
White	20.9%
Hispanic	14.7%
Asian	2.2%
Hawaiian	.4%
Multi-race	7.5%
Native American	.3%

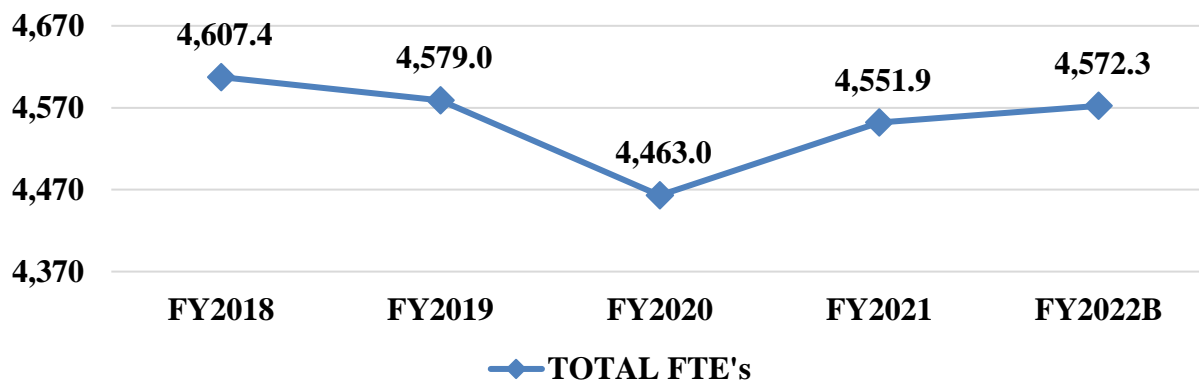
Special Education	13.2%
Limited English Proficient	7.1%
Economically Disadvantaged	57.9%

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 2017-22

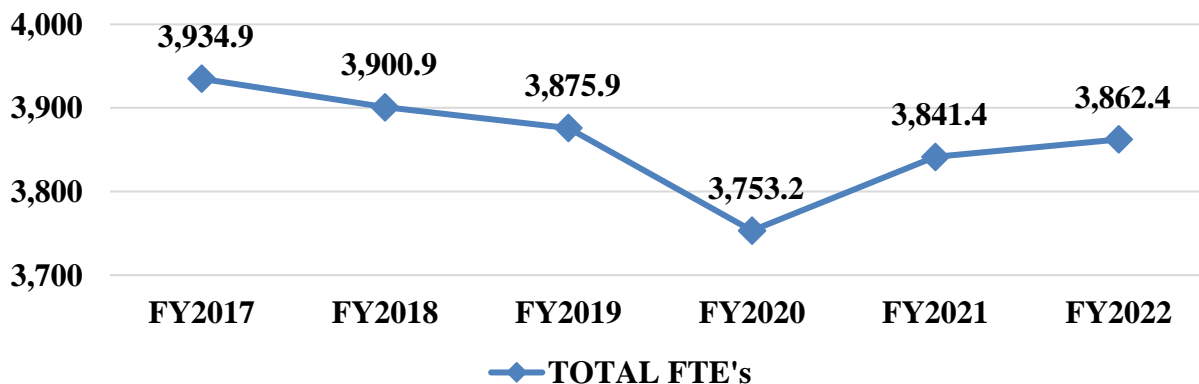
Description	FY2018	FY2019	FY2020	FY2021	FY2022B
Administrators	68.0	68.1	63.7	63.4	67.6
Superintendent	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	2.0	3.0	3.0	3.0	3.0
Teachers	2,130.2	2,128.2	2,059.5	2,103.6	2,086.7
Media Specialists	44.0	44.0	45.0	44.0	44.0
School Counselors	88.6	92.0	94.0	96.5	98.5
Principals	38.0	40.5	42.5	41.1	40.0
Asst Principals	75.0	73.0	73.0	76.8	84.0
Other Professionals	100.6	101.5	106.7	123.3	88.0
School Nurses	53.1	51.5	53.0	52.5	52.5
Psychologists	-	-	-		26.0
Tech Develop Pers	22.0	22.0	21.0	22.0	24.0
Technical Support	51.0	49.0	49.0	42.7	59.0
Tech Supp Pers (TSS)	36.0	36.0	38.0	36.0	51.0
Security Officers	61.0	61.0	66.0	66.0	67.0
Clerical/Media Asst	229.2	233.2	223.6	217.3	218.0
Instructional Aides/Nurse Asst	437.6	412.0	376.0	407.0	436.0
Trades	95.0	93.0	95.0	97.0	97.0
Bus Drivers	340.0	340.0	320.0	340.0	340.0
Laborer	3.0	3.0	3.0	3.0	3.0
Service Personnel	732.1	727.0	730.0	715.9	686.0
TOTAL FTE's	4,607.4	4,579.0	4,463.0	4,551.9	4,572.3



Summary of Position Changes - Operating Funds

Full-Time Equivalents (FTEs) Fiscal Year 2017-22

Description	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Administrators	59.1	56.1	56.1	57.6	58.6	58.6
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	2.0	2.0	3.0	3.0	3.0	3.0
Teachers	2,045.4	2,015.8	2,008.2	1,929.4	1,963.7	1,963.7
Media Specialists	44.0	44.0	44.0	45.0	44.0	44.0
School Counselors	85.9	85.5	88.0	90.0	90.0	95.0
Principals	38.0	38.0	37.0	39.0	37.5	37.5
Asst Principals	68.0	72.0	70.0	70.0	74.0	80.0
Other Professionals	81.6	84.6	97.0	101.2	84.0	86.0
School Nurses	52.9	52.5	51.5	53.0	52.0	52.0
Psychologists	-	-	-		24.0	26.0
Tech Develop Pers	22.0	22.0	22.0	21.0	23.0	23.0
Technical Support	43.0	42.0	39.0	38.0	39.0	39.0
Tech Supp Pers (TSS)	36.0	36.0	36.0	37.0	40.0	40.0
Security Officers	61.0	61.0	61.0	66.0	65.0	65.0
Clerical/Media Asst	213.7	212.6	213.1	204.0	199.9	199.9
Instructional Aides/Nurse Asst	307.6	301.6	283.0	247.0	278.0	284.0
Trades	93.0	95.0	93.0	95.0	97.0	97.0
Bus Drivers	340.0	340.0	340.0	320.0	340.0	340.0
Laborer	3.0	3.0	3.0	3.0	3.0	3.0
Service Personnel	337.7	336.4	330.0	333.0	324.9	324.9
TOTAL FTE's	3,934.9	3,900.9	3,875.9	3,753.2	3,841.4	3,862.4

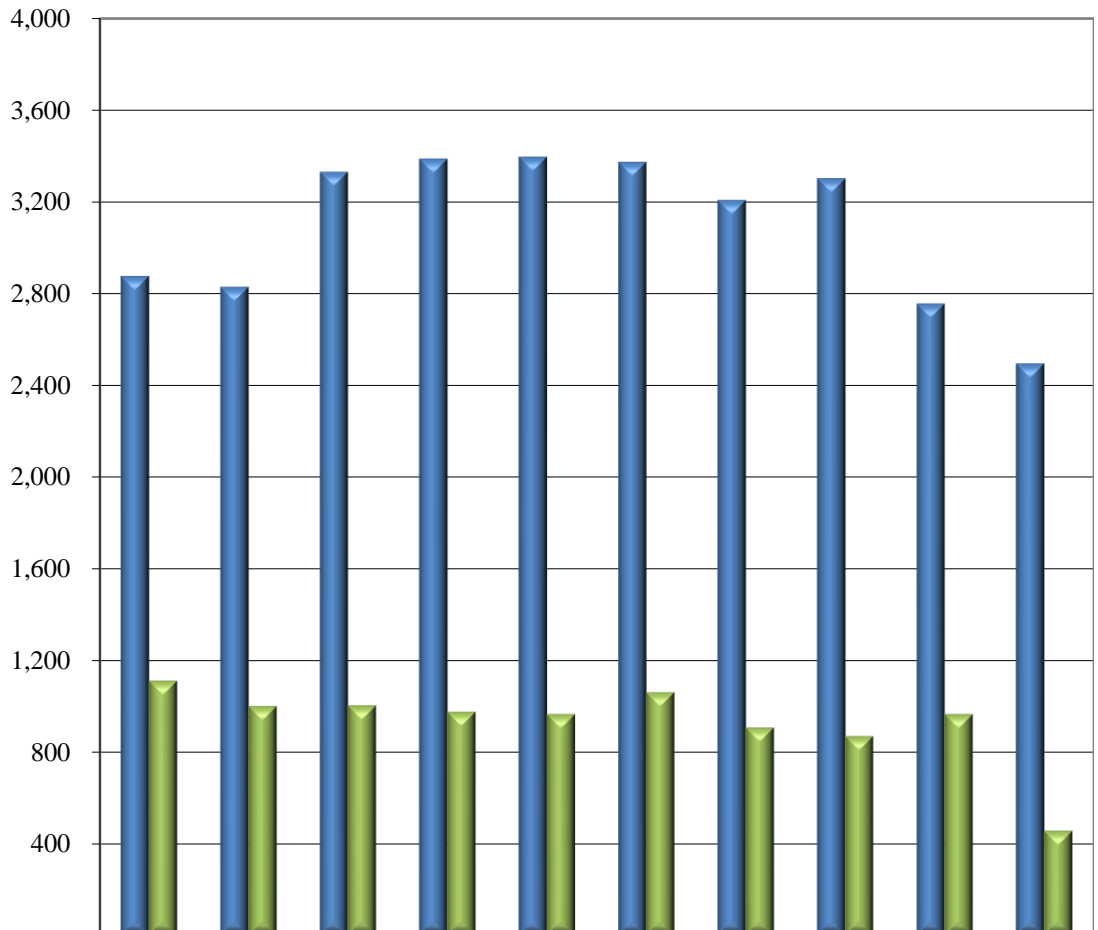


Advanced Placement Testing

Participation Levels and College Credits Earned FY 2012 - 2021

In order to receive advanced placement credit for an AP course, it is the policy of Newport News Public Schools that the student must take the AP test. A score of 3 or better will make a student eligible to receive college credit for the course at most colleges and universities.

Students

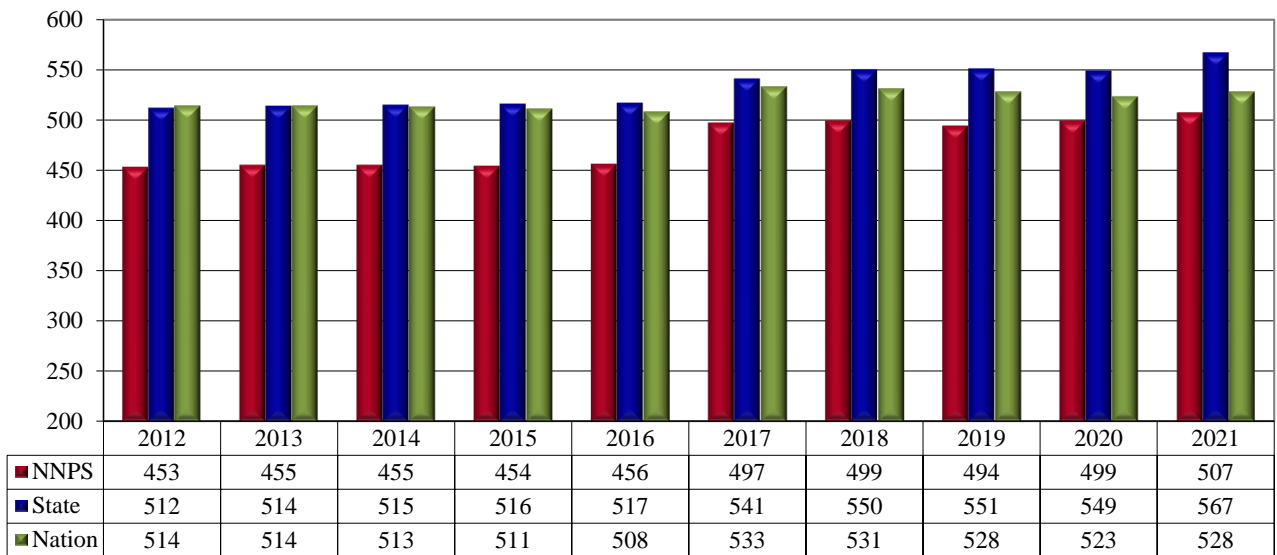


	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
■ No. AP Examinations	2,876	2,828	3,329	3,387	3,395	3,373	3,206	3,301	2,755	2,494
■ No. Eligible for College Credit	1,109	999	1,001	974	963	1,058	905	868	963	456

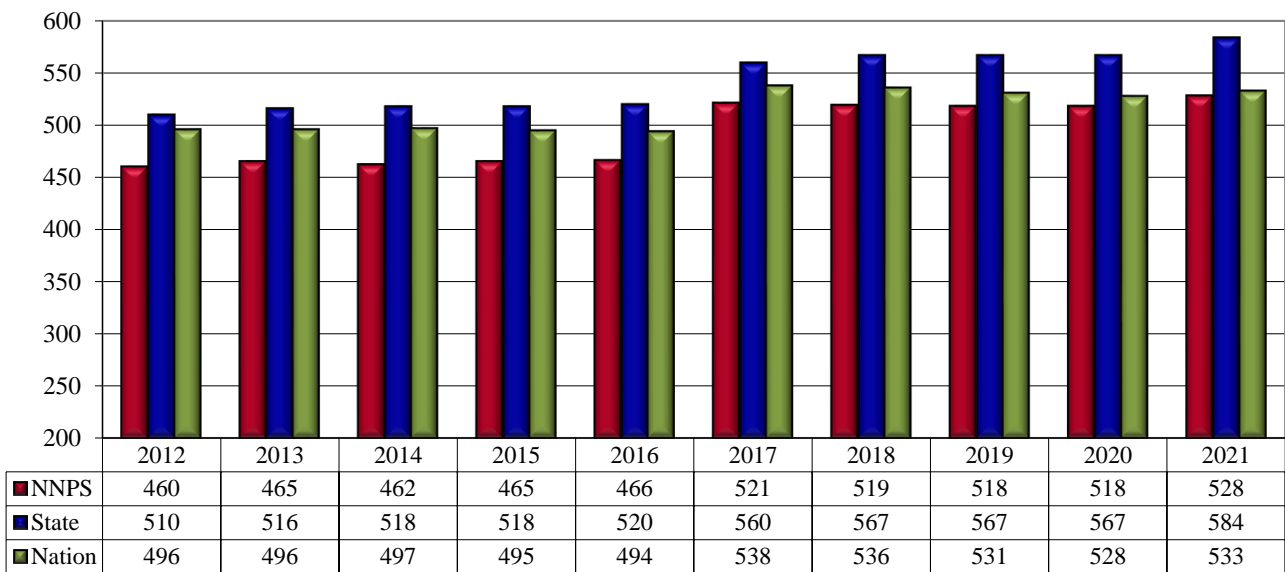
Source: Newport News Public Schools Testing Department

**Scholastic Assessment Test (SAT)
Verbal and Math Mean Scores
FY 2012 - 2021**

Math Mean Scores



Evidence Based Reading and Writing (EBRW)



NOTE: 2017 was first full year that the newly formatted SAT was administered.
Critical Reading is now called Evidence Based Reading and Writing (EBRW).
The 2017 scores **should not** be compared to previous years as scores do not reflect the same test structure.

Number of Seniors Taking the SAT

2012	2013	2014	2015	2016	2017	2018	2018	2020	2021
1,153	1,172	1,017	1,031	1,007	950	996	925	756	303

Source: Newport News Public Schools Testing Department

Results of Standards of Learning (SOL) Tests FY 2013- 2021

Percent of Students Passing

Grade 3																				
Test	Division										State									
	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change from 2020 to 2021	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change from 2020 to 2021
English: Reading	62	58	64	66	65	63	56	NA	41	NA	72	69	75	76	75	72	71	NA	61	NA
Mathematics	49	60	66	66	63	59	70	NA	23	NA	65	67	74	77	75	73	82	NA	54	NA
Science	71	70	NA	NA	NA	NA	NA	NA	NA	NA	84	83	NA	NA	NA	NA	NA	NA	NA	NA
History/Social	78	76	NA	NA	NA	NA	NA	NA	NA	NA	87	86	NA	NA	NA	NA	NA	NA	NA	NA
Grade 4																				
Test	Division										State									
	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change from 2020 to 2021	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change from 2020 to 2021
English: Reading	59	58	71	69	69	64	60	NA	52	NA	70	70	77	77	79	76	75	NA	68	NA
Mathematics	60	73	75	74	72	67	69	NA	30	NA	74	80	84	83	81	79	83	NA	56	NA
Virginia Studies	80	76	82	78	78	73	64	NA	18	NA	87	85	87	87	87	85	81	NA	53	NA
Grade 5																				
Test	Division										State									
	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change from 2020 to 2021	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change from 2020 to 2021
English: Writing	55	52	NA	NA	NA	NA	NA	NA	NA	NA	71	71	NA	NA	NA	NA	NA	NA	NA	NA
English: Reading	58	59	66	73	74	71	65	NA	47	NA	73	73	79	81	81	80	78	NA	66	NA
History	NA	NA	93	100	97	100	100	NA	65	NA	NA	NA	92	93	92	93	92	NA	84	NA
Mathematics	56	62	72	70	74	67	70	NA	26	NA	69	73	79	79	79	77	81	NA	51	NA
Science	67	59	69	74	69	71	70	NA	22	NA	75	73	79	81	79	79	79	NA	50	NA
Grade 6																				
Test	Division										State									
	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change from 2020 to 2021	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change from 2020 to 2021
English: Reading	64	60	62	64	66	68	62	NA	53	NA	73	73	76	77	78	80	77	NA	69	NA
Mathematics	70	67	77	76	77	71	69	NA	31	NA	77	76	83	82	82	79	78	NA	45	NA
U.S. History I	75	74	NA	NA	NA	NA	NA	NA	NA	NA	83	81	NA	NA	NA	NA	NA	NA	NA	NA
Grade 7																				
Test	Division										State									
	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change from 2020 to 2021	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change from 2020 to 2021
English: Reading	64	66	71	69	71	68	66	NA	56	NA	74	76	81	82	82	81	79	NA	71	NA
Mathematics	43	38	53	47	51	58	69	NA	21	NA	61	65	72	72	71	69	78	NA	45	NA
U.S. History II	73	73	NA	NA	NA	NA	NA	NA	NA	NA	82	81	NA	NA	NA	NA	NA	NA	NA	NA
Grade 8																				
Test	Division										State									
	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change from 2020 to 2021	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change from 2020 to 2021
English: Writing	58	60	61	60	56	58	53	NA	39	NA	70	70	72	71	73	73	70	NA	54	NA
English: Reading	59	57	61	61	61	64	62	NA	55	NA	71	70	75	75	76	77	76	NA	69	NA
History	NA	NA	100	100	96	96	96	NA	69	NA	NA	NA	87	88	89	87	88	NA	79	NA
Mathematics	42	43	48	49	46	40	43	NA	16	NA	61	67	74	73	74	71	77	NA	43	NA
Science	72	58	64	65	64	66	65	NA	39	NA	76	74	78	79	79	78	78	NA	58	NA
Civics & Economics	81	75	77	78	77	77	68	NA	48	NA	85	83	86	87	87	86	82	NA	61	NA

Source: Newport News Public Schools Testing Department

Results of Standards of Learning (SOL) Tests FY 2013 - 2021

Percent of Students Passing

End of Course																					
Test	Division										State										
	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change from 2020 to 2021	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change from 2020 to 2021	
English: Writing	82	78	76	80	78	78	76	NA	67	NA	87	84	83	83	84	84	81	NA	76	NA	
English: Reading	85	88	83	85	82	82	81	NA	74	NA	89	90	89	89	87	87	86	NA	81	NA	
Algebra I	72	71	81	81	74	70	81	NA	16	NA	76	79	82	83	82	81	86	NA	63	NA	
Geometry	63	68	74	75	72	70	77	NA	46	NA	76	77	80	80	78	77	83	NA	73	NA	
Algebra II	59	67	77	91	93	88	92	NA	64	NA	76	82	87	89	90	89	91	NA	78	NA	
Biology	71	71	79	83	80	74	69	NA	53	NA	83	83	84	84	82	82	83	NA	68	NA	
Chemistry	76	82	87	78	84	83	78	NA	36	NA	86	87	88	88	89	89	88	NA	52	NA	
Earth Science	75	72	78	78	82	72	72	NA	48	NA	83	83	83	84	82	81	81	NA	67	NA	
U. S. History	77	79	80	82	80	78	51	NA	10	NA	86	87	87	86	86	84	68	NA	29	NA	
World History I	84	84	85	86	89	82	79	NA	18	NA	84	85	85	84	85	82	80	NA	53	NA	
World History II	82	85	87	89	50	33	25	NA	59	NA	85	86	87	86	87	84	81	NA	44	NA	
World Geography	76	77	80	80	75	72	68	NA	47	NA	86	86	86	86	83	82	80	NA	58	NA	

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.

Regulations Establishing Standards for Accrediting Public Schools in Virginia

8VAC20-131-240. Administrative and Support Staff; Staffing Requirements.

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each elementary, middle, and secondary school shall employ school counseling staff as prescribed by the Standards of Quality. School counseling shall be provided for students to ensure that a program of studies contributing to the student's academic achievement and meeting the graduation requirements specified in this chapter being followed.
- D. Each member of the counseling staff in the counseling program for elementary, middle, and secondary schools shall spend at least 80% of his staff time during normal hours in direct counseling of individual students or groups of students.
- E. A middle school classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a middle school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a secondary school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 students per week, an appropriate contractual arrangement and compensation shall be provided.
- H. Each elementary classroom teacher shall be provided at least an average of 30 minutes per day during the students' school week as planning time. Each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, as defined in 8VAC20-131-5, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special and career and technical education classrooms shall comply with regulations of the Board of Education.
- J. Student services personnel as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the students in the school.

Statutory Authority

§§ 22.1-16 and 22.1-253.13:3 of the Code of Virginia. Volume 36, Issue 3, eff. October 30, 2019.

K-3 Primary Class Size Reduction Program Projected Payments – State Share of Cost Projected FY 2022 Payments Based on Amendments Adopted by the General Assembly to 2020-2022 Biennial Budget (HB 1800/SB 1100)

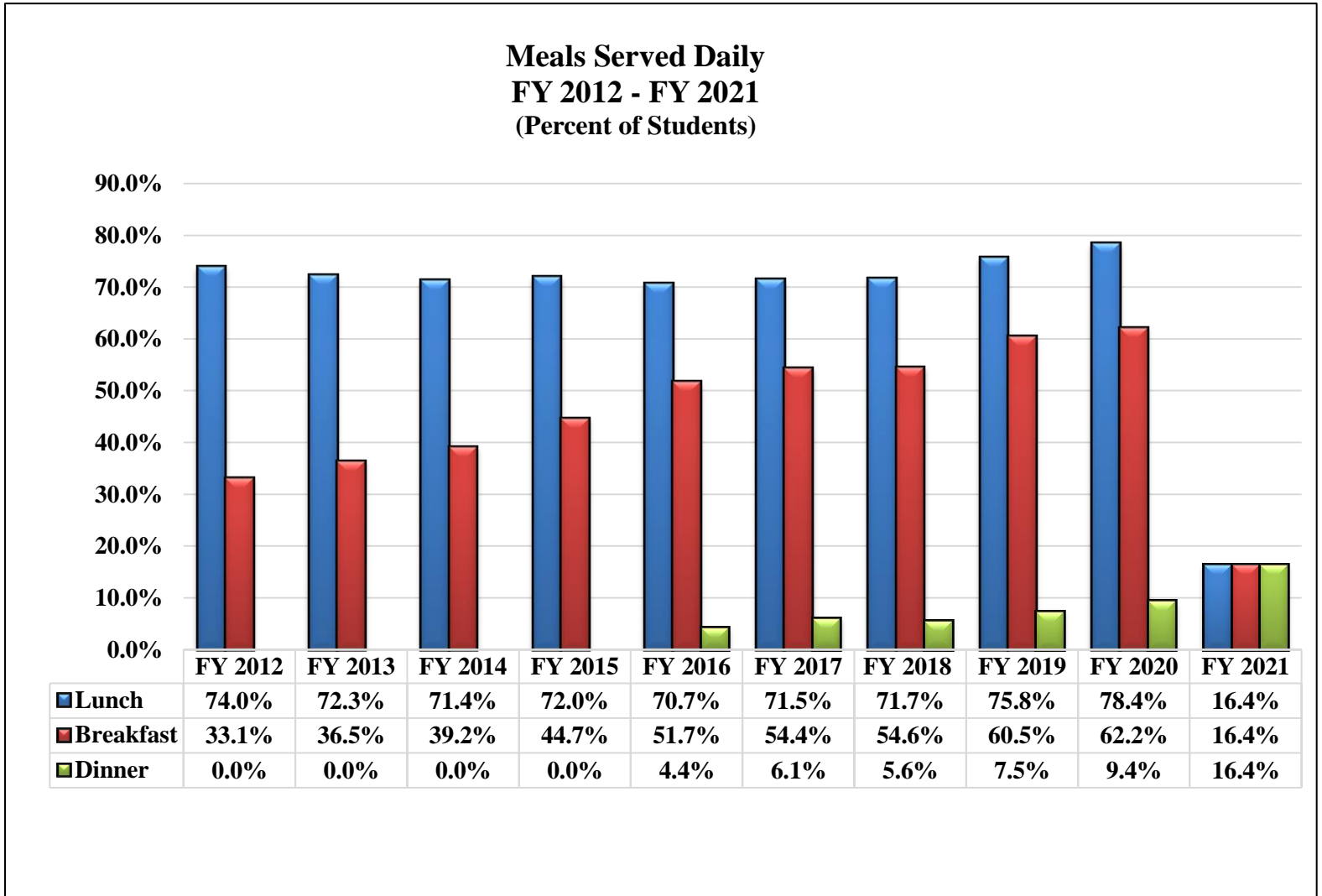
State regulations § 22.1-253.13 require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

Kindergarten	24:1 with no class being larger than 29 students (teacher assistant is required if ADM exceeds 24 students)
Grades 1 - 3	24:1 with no class larger than 30 students in ADM
Grades 4 - 6	25:1 with no class larger than 35 students in ADM
Grades 6-12	21:1 school-wide ratios of students in ADM; one planning period per day or the equivalent, unencumbered of any teaching or supervisory duties 24:1 in English class in ADM

Additionally, the state provides generous incentives to localities which reduce class sizes in kindergarten through grade three (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by a three-year average of free lunch students. The table below indicates the free lunch eligibility data prior to enrollment in the Community Eligibility Provision program, state target for pupil-teacher ratio, expected pupil-teacher ratio, and the largest permitted individual class size in the school.

Elementary School	Lunch Eligibility Rate prior to Community Eligibility Provision	State Target for Pupil-Teacher Ratio	Largest Permitted Individual Class Size in the School	Funded Per Pupil Amount
Discovery STEM Academy	93.35%	14:1	19:1	\$2,002
Achievable Dream Academy	90.67%	14:1	19:1	\$2,002
Newsome Park	90.15%	14:1	19:1	\$2,002
John Marshall Early Childhood	87.05%	14:1	19:1	\$2,002
Sedgefield	86.32%	14:1	19:1	\$2,002
George J. McIntosh	83.43%	14:1	19:1	\$2,002
Carver	74.73%	15:1	20:1	\$1,657
Horace H. Epes	74.22%	15:1	20:1	\$1,657
L.F. Palmer	71.51%	15:1	20:1	\$1,657
Willis A. Jenkins	69.75%	16:1	21:1	\$1,363
Hidenwood	61.56%	17:1	22:1	\$1,109
Joseph H. Saunders	60.18%	17:1	22:1	\$1,109
Lee Hall	57.21%	17:1	22:1	\$1,109
T. Ryland Sanford	56.17%	17:1	22:1	\$1,109
Oliver C. Greenwood	54.02%	18:1	23:1	\$880
David A. Dutrow	51.32%	18:1	23:1	\$880
Kiln Creek	44.57%	19:1	24:1	\$684
Richneck	44.03%	19:1	24:1	\$684
B.C. Charles	43.16%	19:1	24:1	\$684
Richard T. Yates	42.72%	19:1	24:1	\$684
Riverside	40.27%	19:1	24:1	\$684
R.O. Nelson	38.38%	19:1	24:1	\$684
Deer Park	29.69%	Free Lunch < 30%	Free Lunch < 30%	-
Hilton	27.47%	Free Lunch < 30%	Free Lunch < 30%	-
General Stanford	18.06%	Free Lunch < 30%	Free Lunch < 30%	-

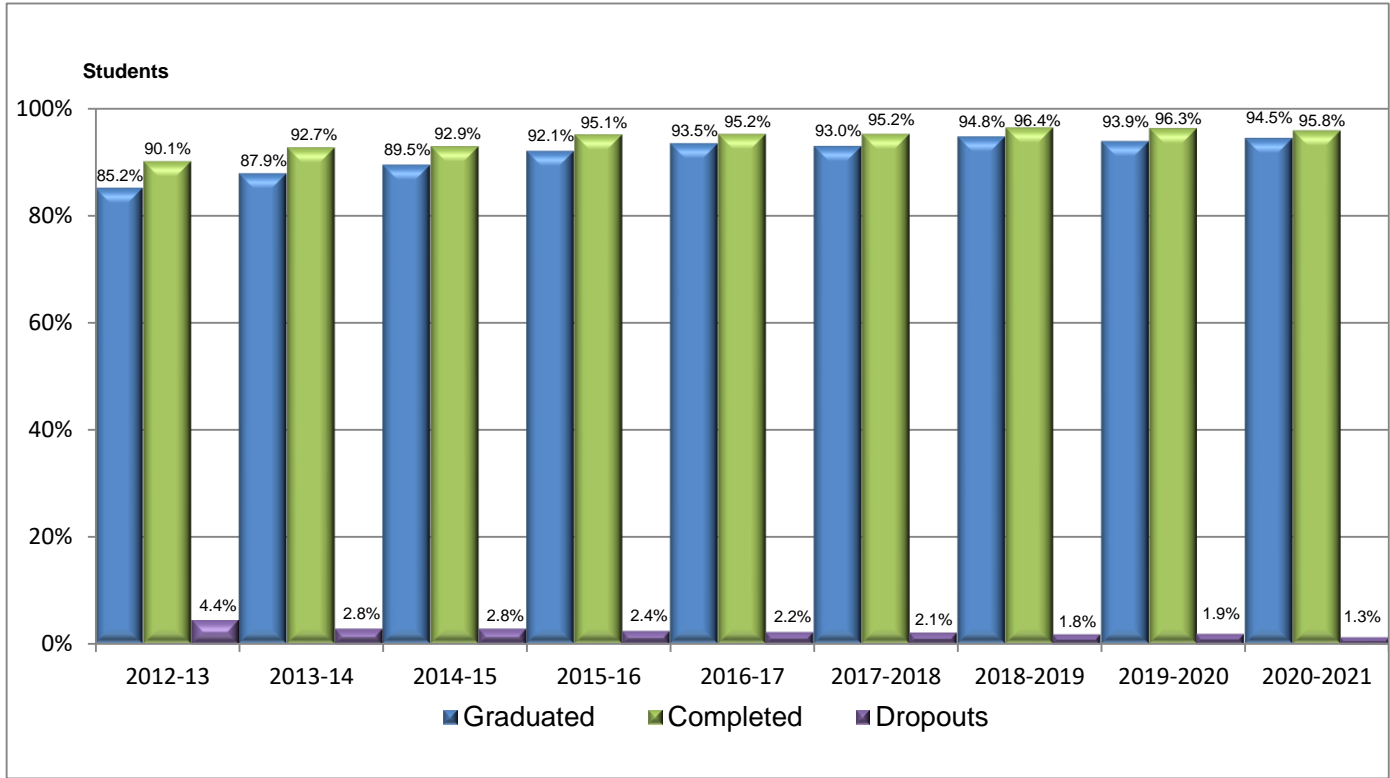
Newport News Public Schools Child Nutrition Services



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 is based on meal pickup at schools, churches and bus stops for students learning virtually.

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 2013-2021



More Newport News Public School students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 94.5%, up from 85.2% in 2013. During the same time, the dropout rate decreased from 4.4% to 1.3% for the class of 2021.

- 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

NEWPORT NEWS



PUBLIC SCHOOLS

Salary Scales



Newport News Public Schools

Fiscal Year 2021 - 2022 Teacher Salary Scales

TEACHER GRADE 35A BACHELORS DEGREE

Years	192 Day* ANNUAL Exp 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	47,200	47,938	48,429	49,658	52,117	54,083	60,229	LEAD	LEAD
1	47,790	48,537	49,035	50,279	52,768	54,759	60,982	TEACHER	TEACHER
2	48,387	49,143	49,647	50,908	53,428	55,444	61,744	SECONDARY	SECONDARY
3	48,992	49,758	50,268	51,544	54,096	56,137	62,516	54,637	59,505
4	49,605	50,380	50,896	52,188	54,772	56,839	63,298	55,319	60,249
5	50,225	51,009	51,533	52,841	55,456	57,549	64,089	56,011	61,002
6	50,852	51,647	52,177	53,501	56,150	58,268	64,890	56,711	61,765
7	51,488	52,293	52,829	54,170	56,851	58,997	65,701	57,420	62,537
8	52,132	52,946	53,489	54,847	57,562	59,734	66,522	58,138	63,318
9	52,783	53,608	54,158	55,533	58,282	60,481	67,354	58,864	64,110
10	53,443	54,278	54,835	56,227	59,010	61,237	68,196	59,600	64,911
11	54,111	54,957	55,520	56,930	59,748	62,002	69,048	60,345	65,723
12	54,923	55,781	56,353	57,783	60,644	62,932	70,084	61,250	66,708
13	55,747	56,618	57,198	58,650	61,554	63,876	71,135	62,169	67,709
14	56,583	57,467	58,056	59,530	62,477	64,835	72,202	63,102	68,725
15	57,432	58,329	58,927	60,423	63,414	65,807	73,285	64,048	69,756
16	58,293	59,204	59,811	61,329	64,365	66,794	74,384	65,009	70,802
17	59,168	60,092	60,708	62,249	65,331	67,796	75,500	65,984	71,864
18	60,055	60,993	61,619	63,183	66,311	68,813	76,633	66,974	72,942
19	60,956	61,908	62,543	64,131	67,305	69,845	77,782	67,979	74,036
20	61,870	62,837	63,481	65,093	68,315	70,893	78,949	68,998	75,147
21	62,798	63,780	64,434	66,069	69,340	71,956	80,133	70,033	76,274
22	63,740	64,736	65,400	67,060	70,380	73,036	81,335	71,084	77,418
23	64,696	65,707	66,381	68,066	71,436	74,131	82,555	72,150	78,579
24	65,667	66,693	67,377	69,087	72,507	75,243	83,794	73,232	79,758
25	66,652	67,693	68,388	70,123	73,595	76,372	85,050	74,331	80,954
26	67,652	68,709	69,413	71,175	74,699	77,517	86,326	75,446	82,168
27	68,666	69,739	70,455	72,243	75,819	78,680	87,621	76,577	83,401
28	69,696	70,785	71,511	73,326	76,956	79,860	88,935	77,726	84,652
29	70,742	71,847	72,584	74,426	78,111	81,058	90,269	78,892	85,922
30	71,803	72,925	73,673	75,543	79,282	82,274	91,624	80,075	87,211
**31	72,880	74,019	74,778	76,676	80,472	83,508	92,998	81,276	88,519

*Standard teacher contract length.

Newport News Public Schools

Fiscal Year 2021 - 2022 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	220 DAY ANNUAL SALARY
0	50,504	51,293	51,819	53,134	55,765	57,869	64,445	LEAD	LEAD
1	51,135	51,934	52,467	53,799	56,462	58,593	65,251	TEACHER	TEACHER
2	51,774	52,583	53,123	54,471	57,168	59,325	66,066	SECONDARY	SECONDARY
3	52,422	53,241	53,787	55,152	57,882	60,066	66,892	58,461	63,670
4	53,077	53,906	54,459	55,841	58,606	60,817	67,728	59,192	64,466
5	53,740	54,580	55,140	56,539	59,338	61,578	68,575	59,932	65,272
6	54,412	55,262	55,829	57,246	60,080	62,347	69,432	60,681	66,088
7	55,092	55,953	56,527	57,962	60,831	63,127	70,300	61,439	66,914
8	55,781	56,653	57,234	58,686	61,591	63,916	71,179	62,207	67,751
9	56,478	57,361	57,949	59,420	62,361	64,715	72,069	62,985	68,598
10	57,184	58,078	58,673	60,163	63,141	65,524	72,969	63,772	69,455
11	57,899	58,804	59,407	60,915	63,930	66,343	73,882	64,569	70,323
12	58,767	59,686	60,298	61,828	64,889	67,338	74,990	65,538	71,378
13	59,649	60,581	61,202	62,756	65,862	68,348	76,115	66,521	72,449
14	60,544	61,490	62,120	63,697	66,850	69,373	77,256	67,519	73,535
15	61,452	62,412	63,052	64,653	67,853	70,414	78,415	68,532	74,638
16	62,374	63,348	63,998	65,622	68,871	71,470	79,591	69,560	75,758
17	63,309	64,298	64,958	66,607	69,904	72,542	80,785	70,603	76,894
18	64,259	65,263	65,932	67,606	70,953	73,630	81,997	71,662	78,048
19	65,223	66,242	66,921	68,620	72,017	74,734	83,227	72,737	79,219
20	66,201	67,236	67,925	69,649	73,097	75,855	84,475	73,828	80,407
21	67,194	68,244	68,944	70,694	74,194	76,993	85,743	74,935	81,613
22	68,202	69,268	69,978	71,754	75,306	78,148	87,029	76,060	82,837
23	69,225	70,307	71,028	72,831	76,436	79,320	88,334	77,200	84,080
24	70,263	71,361	72,093	73,923	77,583	80,510	89,659	78,358	85,341
25	71,317	72,432	73,175	75,032	78,746	81,718	91,004	79,534	86,621
26	72,387	73,518	74,272	76,157	79,928	82,944	92,369	80,727	87,920
27	73,473	74,621	75,386	77,300	81,126	84,188	93,755	81,938	89,239
28	74,575	75,740	76,517	78,459	82,343	85,451	95,161	83,167	90,578
29	75,694	76,876	77,665	79,636	83,578	86,732	96,588	84,414	91,936
30	76,829	78,030	78,830	80,831	84,832	88,033	98,037	85,680	93,315
**31	77,982	79,200	80,012	82,043	86,105	89,354	99,508	86,966	94,715

*Standard teacher contract length.

Newport News Public Schools

Fiscal Year 2021 - 2022 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	220 DAY ANNUAL SALARY
0	52,272	53,088	53,633	54,994	57,717	59,895	66,701	LEAD TEACHER	LEAD TEACHER
1	52,925	53,752	54,303	55,682	58,438	60,643	67,535	SECONDARY	SECONDARY
2	53,587	54,424	54,982	56,378	59,169	61,401	68,379		
3	54,256	55,104	55,669	57,082	59,908	62,169	69,233	60,507	65,899
4	54,935	55,793	56,365	57,796	60,657	62,946	70,099	61,264	66,723
5	55,621	56,490	57,070	58,518	61,415	63,733	70,975	62,029	67,557
6	56,317	57,197	57,783	59,250	62,183	64,529	71,862	62,805	68,401
7	57,021	57,911	58,505	59,990	62,960	65,336	72,761	63,590	69,256
8	57,733	58,635	59,237	60,740	63,747	66,153	73,670	64,385	70,122
9	58,455	59,368	59,977	61,499	64,544	66,980	74,591	65,189	70,998
10	59,186	60,110	60,727	62,268	65,351	67,817	75,523	66,004	71,886
11	59,925	60,862	61,486	63,047	66,168	68,665	76,467	66,829	72,784
12	60,824	61,775	62,408	63,992	67,160	69,695	77,614	67,832	73,876
13	61,737	62,701	63,344	64,952	68,168	70,740	78,779	68,849	74,984
14	62,663	63,642	64,295	65,926	69,190	71,801	79,960	69,882	76,109
15	63,603	64,597	65,259	66,915	70,228	72,878	81,160	70,930	77,251
16	64,557	65,565	66,238	67,919	71,281	73,971	82,377	71,994	78,410
17	65,525	66,549	67,231	68,938	72,351	75,081	83,613	73,074	79,586
18	66,508	67,547	68,240	69,972	73,436	76,207	84,867	74,170	80,779
19	67,506	68,560	69,264	71,022	74,537	77,350	86,140	75,283	81,991
20	68,518	69,589	70,303	72,087	75,655	78,510	87,432	76,412	83,221
21	69,546	70,633	71,357	73,168	76,790	79,688	88,744	77,558	84,469
22	70,589	71,692	72,427	74,266	77,942	80,883	90,075	78,722	85,736
23	71,648	72,767	73,514	75,380	79,111	82,097	91,426	79,902	87,022
24	72,723	73,859	74,617	76,510	80,298	83,328	92,797	81,101	88,328
25	73,814	74,967	75,736	77,658	81,502	84,578	94,189	82,317	89,653
26	74,921	76,091	76,872	78,823	82,725	85,847	95,602	83,552	90,997
27	76,045	77,233	78,025	80,005	83,966	87,134	97,036	84,806	92,362
28	77,185	78,391	79,195	81,205	85,225	88,441	98,492	86,078	93,748
29	78,343	79,567	80,383	82,423	86,504	89,768	99,969	87,369	95,154
30	79,518	80,761	81,589	83,660	87,801	91,115	101,468	88,679	96,581
**31	80,711	81,972	82,813	84,915	89,118	92,481	102,991	90,009	98,030

*Standard teacher contract length.

Newport News Public Schools

Fiscal Year 2021 - 2022 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	54,101	54,946	55,510	56,919	59,737	61,991	69,035	LEAD	LEAD
1	54,777	55,633	56,204	57,630	60,483	62,766	69,898	TEACHER	TEACHER
2	55,462	56,329	56,906	58,351	61,239	63,550	70,772	SECONDARY	SECONDARY
3	56,155	57,033	57,618	59,080	62,005	64,345	71,657	62,625	68,205
4	56,857	57,746	58,338	59,819	62,780	65,149	72,552	63,408	69,058
5	57,568	58,468	59,067	60,566	63,565	65,963	73,459	64,200	69,921
6	58,288	59,198	59,806	61,323	64,359	66,788	74,377	65,003	70,795
7	59,016	59,938	60,553	62,090	65,164	67,623	75,307	65,815	71,680
8	59,754	60,688	61,310	62,866	65,978	68,468	76,249	66,638	72,576
9	60,501	61,446	62,076	63,652	66,803	69,324	77,202	67,471	73,483
10	61,257	62,214	62,852	64,448	67,638	70,190	78,167	68,314	74,402
11	62,023	62,992	63,638	65,253	68,484	71,068	79,144	69,168	75,332
12	62,953	63,937	64,593	66,232	69,511	72,134	80,331	70,206	76,462
13	63,898	64,896	65,562	67,226	70,553	73,216	81,536	71,259	77,609
14	64,856	65,869	66,545	68,234	71,612	74,314	82,759	72,328	78,773
15	65,829	66,857	67,543	69,257	72,686	75,429	84,000	73,413	79,955
16	66,816	67,860	68,556	70,296	73,776	76,560	85,260	74,514	81,154
17	67,818	68,878	69,585	71,351	74,883	77,709	86,539	75,632	82,371
18	68,836	69,911	70,628	72,421	76,006	78,874	87,837	76,766	83,607
19	69,868	70,960	71,688	73,507	77,146	80,057	89,155	77,918	84,861
20	70,916	72,024	72,763	74,610	78,303	81,258	90,492	79,086	86,134
21	71,980	73,105	73,855	75,729	79,478	82,477	91,850	80,273	87,426
22	73,060	74,201	74,962	76,865	80,670	83,714	93,227	81,477	88,737
23	74,156	75,314	76,087	78,018	81,880	84,970	94,626	82,699	90,068
24	75,268	76,444	77,228	79,188	83,108	86,245	96,045	83,940	91,419
25	76,397	77,591	78,387	80,376	84,355	87,538	97,486	85,199	92,791
26	77,543	78,755	79,562	81,582	85,620	88,851	98,948	86,477	94,182
27	78,706	79,936	80,756	82,805	86,905	90,184	100,432	87,774	95,595
28	79,887	81,135	81,967	84,047	88,208	91,537	101,939	89,090	97,029
29	81,085	82,352	83,197	85,308	89,531	92,910	103,468	90,427	98,485
30	82,301	83,587	84,445	86,588	90,874	94,304	105,020	91,783	99,962
**31	83,536	84,841	85,711	87,887	92,237	95,718	106,595	93,160	101,461

*Standard teacher contract length.

Newport News Public Schools
Fiscal Year 2021 - 2022 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	N
Adult Education Security	\$13.59	N
GED Instructor	\$30.00	E
ISAEP Instructor (licensed)	\$30.00	E
ATHLETICS		
Announcer - Todd Stadium	\$13.00	N
Camera Person - Todd Stadium	\$11.00	N
Clock / Timer - Schools	\$11.00	N
Clock / Timer- Todd Stadium	\$13.00	N
Computer Clerk (NN XC Invitational)	\$11.00	N
Concession - Todd Stadium	\$11.00	N
Concession Lead - Todd Stadium	\$13.00	N
Data Entry Clerk (Conn Madden Relays)	\$13.00	N
Facility - Todd Stadium	\$11.00	N
Facility - Todd Stadium (Student)	\$8.80	N
Finish Line Judge - (NN XC Invitational)	\$11.00	N
Scoreboard - Todd Stadium	\$13.00	N
Scorekeeper - Schools	\$11.00	N
Starter (Conn Madden Relays & NN XC Invitational)	\$13.00	N
Ticket Seller - Schools	\$11.00	N
Ticket Seller - Todd Stadium	\$13.00	N
Ticket Taker / Gate - Schools	\$11.00	N
Ticket Taker / Gate - Todd Stadium	\$11.00	N
Ticket Taker / Gate - Todd Stadium (passes)	\$13.00	N
Timer (NN XC Invitational)	\$11.00	N
Tournament Director	\$13.00	N
Trainer (Conn Madden Relays & NN XC Invitational)	\$13.00	N
Trainers not contracted with NNPS	\$15.00	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	\$11.21	N
Cafeteria Monitors	\$11.00	N
College Career Specialist	\$15.00	N
Contact Tracer	\$140.00 per day	N
Curriculum - New Revision & Development	\$25.00	N
Drivers Education Assistant	\$8.80	N
Drivers Education Behind The Wheel (Certified)	\$30.00	N
Drivers Education Behind The Wheel Lead (Certified)	\$32.00	N
Educational Interpreter	\$17.00**	N

Newport News Public Schools

Fiscal Year 2021 - 2022 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
Extended Learning Program Coordinator	\$34.00	E
Extended Learning Program Coordinator (Saturday School)	\$40.00	E
Language Interpreter/Translator	\$20.25	N
VAP Assessor	\$15.96	N
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS		
High School Graduation Work (Exempt Employee)	\$30.00	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	\$0.50	N
Grad Point Facilitator (licensure required)	\$30.00	N
Grad Point Facilitator (no degree)	\$11.00	N
School Nurses RN	\$13.59**	N
School Nurses LPN	\$11.00	N
Off Duty Law Enforcement Officer (Security) (rate set by NNPD)	\$30.00	N
Part-Time Secretary & Clerical Staff (Retirees Only)	Minimum Hourly Rate of Position Filled	N
Professional Development Presenters (Licensed)	\$30.00	E
Screener	\$15.00	N
School Counselor	\$30.00	N
Secretary	\$11.00**	N
Security Officer (NNPS staff)	Contract Rate	N
Shipyard Instructor (rate set by shipyard)	\$22.75 - \$28.40	E
SOL Remediation (licensed)	\$30.00	E
SOL Remediation (non-licensed)	\$11.00	N
Student Employees (High School)	\$8.80	N
Teacher	\$30.00	E
Teacher (Teaching Saturday Program)	35.00	E
Transcription	\$25.35	N
Tutor - College Student/Adult	\$11.00	N
Tutor - Degreed	15.00	N
Tutor - High School Students	\$8.80	N
Tutor - Licensed Teacher	\$30.00	N
Virtual Learning Teacher (External)	\$8400 pr year	E

*Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.

**If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then the employee will be paid the hourly rate listed above.

Newport News Public Schools

Fiscal Year 2021 - 2022 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	\$11.00**	N
Speech Language Pathologist	Contract Rate	E
STEP Program Coordinator	\$40.00	E
STEP Lead Job Coach	\$35.00	E
STEP Job Coach	\$30.00	N
Student Worker (High School)	\$8.80	N
Teacher / Lead Teacher	\$40.00	E
Tutor/other - College Student/Adult	\$11.00	N
Tutor/other - Degreed	\$15.00	N
Tutor/other - High School Students	\$8.80	N
Tutor/other - Licensed Teacher	\$30.00	N
Treatment Nurse (LPN)	\$11.26**	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 they are performing.*

Newport News Public Schools
Fiscal Year 2021- 2022 SUBSTITUTE PERSONNEL COMPENSATION

CATEGORY	RATE	ACH DREAM RATE	FLSA*
Degreed Teacher Substitutes**	\$125.00 / day	\$133.60 / day	E
Non-Degreed Teacher Substitutes**	\$100.00 / day	\$106.90 / day	E
Degreed Long-Term Teacher Substitute**	\$150.00 / day	\$160.34 / day	E
Substitute School Based Administrator	\$240.00 / day		E
Teacher Assistant Substitutes/Media Assistants**	\$11.00 / hour		N
Substitutes For Secretaries	\$11.00 / hour		N
<i>Retirees Substituting in Secretarial positions will receive the minimum hourly rate for the position for which they are filling</i>			
Substitute for Nurse			
<i>RN</i>	\$125 / day		N
<i>LPN</i>	\$100 / day		N
Substitutes For Nurse Assistants	\$11.00 / hour		N
Substitutes For Security Officer	\$13.50 / hour		N
Substitute Bus Driver (non contracted)	\$15.27 / hour		N
Substitute Educational Interpreters (Or Rate Based On Current Certification Level)	\$17.00 / hour		N
Food Services Substitutes	\$11.00 / hour		N
Instructional Assistant Substituting For Regular Classroom Teacher	\$3.50/hour		N
<i>Per hour added to current pay rate & there is a 1/2 day minimum</i>			

**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
2021-2022 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
13	Technical Assistant I	245	\$ 22,725	\$ 30,164	\$ 39,266
14	Office Assistant I	245	\$ 23,523	\$ 31,212	\$ 40,638
14	Technical Assistant I ADV	245	\$ 23,523	\$ 31,212	\$ 40,638
15	Office Assistant I ADV	245	\$ 24,349	\$ 32,300	\$ 42,060
15	Technical Assistant I CAP	245	\$ 24,349	\$ 32,300	\$ 42,060
16	Clinic Assistant	192	\$ 19,747	\$ 26,203	\$ 34,115
16	Instructional Assistant III	192	\$ 19,747	\$ 26,203	\$ 34,115
16	Office Assistant I CAP	245	\$ 25,199	\$ 33,435	\$ 43,532
16	Office Assistant II	202	\$ 20,777	\$ 27,567	\$ 35,892
16	Office Assistant II	220	\$ 22,627	\$ 30,024	\$ 39,091
16	Office Assistant II	245	\$ 25,199	\$ 33,435	\$ 43,532
16	Technical Assistant III	202	\$ 20,777	\$ 27,567	\$ 35,892
16	Technical Assistant III	245	\$ 25,199	\$ 33,435	\$ 43,532
17	Media Assistant I	195	\$ 20,757	\$ 27,543	\$ 35,861
17	Office Assistant II ADV	202	\$ 21,504	\$ 28,531	\$ 37,149
17	Office Assistant II ADV	220	\$ 23,419	\$ 31,075	\$ 40,459
17	Office Assistant II ADV	245	\$ 26,081	\$ 34,605	\$ 45,056
17	Technical Assistant III ADV	202	\$ 21,504	\$ 28,531	\$ 37,149
17	Technical Assistant III ADV	245	\$ 26,081	\$ 34,605	\$ 45,056
18	Crossing Guard/Assistant	192	\$ 21,154	\$ 28,068	\$ 36,545
18	Instructional Assistant IV	192	\$ 21,154	\$ 28,068	\$ 36,545
18	Instructional Assistant IV	220	\$ 24,239	\$ 32,162	\$ 41,875
18	Instructional Asst/Temp Teacher	192	\$ 21,154	\$ 28,068	\$ 36,545
18	Media Assistant I ADV	195	\$ 21,481	\$ 28,501	\$ 37,128
18	Office Assistant II CAP	202	\$ 22,256	\$ 29,530	\$ 38,449
18	Office Assistant II CAP	220	\$ 24,239	\$ 32,162	\$ 41,875
18	Office Assistant II CAP	245	\$ 26,993	\$ 35,816	\$ 46,633
18	PAL's Assistant	192	\$ 21,154	\$ 28,068	\$ 36,545
18	Student Support Assistant I	181	\$ 17,447	\$ 23,148	\$ 30,155
18	Technical Assistant III CAP	202	\$ 22,256	\$ 29,530	\$ 38,449
18	Technical Assistant III CAP	245	\$ 26,993	\$ 35,816	\$ 46,633
19	Accountability Assistant I	245	\$ 27,939	\$ 37,070	\$ 48,266
19	Child Nutrition Support Technician	245	\$ 27,939	\$ 37,070	\$ 48,266
19	Choice Neighborhood Resource Assistant	245	\$ 27,939	\$ 37,070	\$ 48,266
19	Media Assistant I CAP	195	\$ 22,230	\$ 29,500	\$ 38,423
19	Registrar	245	\$ 27,939	\$ 37,070	\$ 48,266
19	Secretary I	220	\$ 25,087	\$ 33,287	\$ 43,340
19	Secretary I	245	\$ 27,939	\$ 37,070	\$ 48,266
19	Student Support Assistant II	181	\$ 18,055	\$ 23,963	\$ 31,201
20	Registrar ADV	245	\$ 28,910	\$ 38,361	\$ 49,951
20	Secretary I ADV	220	\$ 25,965	\$ 34,447	\$ 44,854
20	Secretary I ADV	245	\$ 28,910	\$ 38,361	\$ 49,951

NEWPORT NEWS PUBLIC SCHOOLS
2021-2022 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
21	Account Technician III	220	\$ 26,873	\$ 35,658	\$ 46,427
21	Account Technician III	245	\$ 29,928	\$ 39,711	\$ 51,703
21	Records Management Specialist I	245	\$ 29,928	\$ 39,711	\$ 51,703
21	Registrar CAP	245	\$ 29,928	\$ 39,711	\$ 51,703
21	Secretary I CAP	220	\$ 26,873	\$ 35,658	\$ 46,427
21	Secretary I CAP	245	\$ 29,928	\$ 39,711	\$ 51,703
21	Secretary II	245	\$ 29,928	\$ 39,711	\$ 51,703
22	Account Technician III ADV	220	\$ 27,814	\$ 36,905	\$ 48,053
22	Account Technician III ADV	245	\$ 30,975	\$ 41,100	\$ 53,513
22	Accountability Assistant II	245	\$ 30,975	\$ 41,100	\$ 53,513
22	Administrative Secretary I	245	\$ 30,975	\$ 41,100	\$ 53,513
22	Cafeteria Manager I Elementary	185	\$ 23,390	\$ 31,035	\$ 40,408
22	Child Nutrition Purchasing Assistant	245	\$ 30,975	\$ 41,100	\$ 53,513
22	Human Resources Assistant	245	\$ 30,975	\$ 41,100	\$ 53,513
22	Parent Resource Specialist	180	\$ 22,757	\$ 30,196	\$ 39,316
22	Payroll Assistant	245	\$ 30,975	\$ 41,100	\$ 53,513
22	Secretary II ADV	245	\$ 30,975	\$ 41,100	\$ 53,513
22	Secretary III	245	\$ 30,975	\$ 41,100	\$ 53,513
23	Account Technician III CAP	220	\$ 28,788	\$ 38,198	\$ 49,734
23	Account Technician III CAP	245	\$ 32,060	\$ 42,539	\$ 55,386
23	Administrative Secretary I ADV	245	\$ 32,060	\$ 42,539	\$ 55,386
23	Administrative Secretary II	245	\$ 32,060	\$ 42,539	\$ 55,386
23	Dispatcher	245	\$ 32,060	\$ 42,539	\$ 55,386
23	Grants Technician	245	\$ 32,060	\$ 42,539	\$ 55,386
23	Human Resources Assistant ADV	245	\$ 32,060	\$ 42,539	\$ 55,386
23	Records Management Specialist II	245	\$ 32,060	\$ 42,539	\$ 55,386
23	Secretary II CAP	245	\$ 32,060	\$ 42,539	\$ 55,386
23	Secretary III ADV	245	\$ 32,060	\$ 42,539	\$ 55,386
24	Administrative Secretary I CAP	245	\$ 33,184	\$ 44,033	\$ 57,327
24	Administrative Secretary II ADV	245	\$ 33,184	\$ 44,033	\$ 57,327
24	Aviation Maintenance Tech Lab Assistant	202	\$ 27,360	\$ 36,305	\$ 42,442
24	Human Resources Assistant CAP	245	\$ 33,184	\$ 44,033	\$ 57,327
24	Secretary III CAP	245	\$ 33,184	\$ 44,033	\$ 57,327
25	Administrative Secretary II CAP	245	\$ 34,343	\$ 45,568	\$ 59,331
25	Administrative Secretary III	245	\$ 34,343	\$ 45,568	\$ 59,331
25	Cafeteria Manager II High School	185	\$ 25,932	\$ 34,410	\$ 44,801
25	Cafeteria Manager II Middle School	185	\$ 25,932	\$ 34,410	\$ 44,801
25	Procurement Technician	245	\$ 34,343	\$ 45,569	\$ 59,331
25	Technology Infrastructure Specialist I	245	\$ 34,343	\$ 45,569	\$ 59,331
26	Administrative Secretary III ADV	245	\$ 35,546	\$ 47,163	\$ 61,407
26	Administrative Secretary IV	245	\$ 35,546	\$ 47,163	\$ 61,407
26	ESL Administrative Specialist	245	\$ 35,546	\$ 47,163	\$ 61,407

NEWPORT NEWS PUBLIC SCHOOLS

2021-2022 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
27	Administrative Secretary III CAP	245	\$ 36,789	\$ 48,814	\$ 63,556
27	Administrative Secretary IV ADV	245	\$ 36,789	\$ 48,814	\$ 63,556
27	Benefits Technician	245	\$ 36,789	\$ 48,814	\$ 63,556
27	Executive Secretary	245	\$ 36,789	\$ 48,814	\$ 63,556
27	Grant Management Specialist	245	\$ 36,789	\$ 48,814	\$ 63,556
27	Grant Reimbursement Specialist	245	\$ 36,789	\$ 48,814	\$ 63,556
27	Human Resources Technician	245	\$ 36,789	\$ 48,814	\$ 63,556
27	Mail Room Manager	245	\$ 36,789	\$ 48,814	\$ 63,556
27	Payroll Specialist	245	\$ 36,789	\$ 48,814	\$ 63,556
28	Administrative Secretary IV CAP	245	\$ 38,077	\$ 50,523	\$ 65,781
28	Assistant Procurement Specialist	245	\$ 38,077	\$ 50,523	\$ 65,781
28	Executive Secretary ADV	245	\$ 38,077	\$ 50,523	\$ 65,781
28	Network Specialist I	245	\$ 38,077	\$ 50,523	\$ 65,781
28	Production Specialist	245	\$ 38,077	\$ 50,523	\$ 65,781
28	Student Information System Trainer I	245	\$ 38,077	\$ 50,523	\$ 65,781
28	Technology Infrastructure Specialist II	245	\$ 38,077	\$ 50,523	\$ 65,781
28	Technology Support Specialist I	245	\$ 38,077	\$ 50,523	\$ 65,781
28	TV Master Control Operator	245	\$ 38,077	\$ 50,523	\$ 65,781
29	Executive Secretary CAP	245	\$ 39,409	\$ 52,291	\$ 68,083
30	Student Athletics Specialist	245	\$ 40,789	\$ 54,121	\$ 70,466
30	Technology Infrastructure Specialist III	245	\$ 40,789	\$ 54,121	\$ 70,466
30	Treatment Nurse (LPN)	195	\$ 32,465	\$ 43,076	\$ 56,085
31	College & Career Specialist	202	\$ 31,545	\$ 41,855	\$ 54,494
31	Compliance Support Specialist	245	\$ 42,216	\$ 56,015	\$ 72,933
31	Edulog Data Specialist	245	\$ 42,216	\$ 56,015	\$ 72,933
31	ESL Assessment Specialist	220	\$ 37,909	\$ 50,299	\$ 65,490
31	ESL Communication Liaison	245	\$ 42,216	\$ 56,015	\$ 72,933
31	ESL S.A.F.E Coach	245	\$ 42,216	\$ 56,015	\$ 72,933
31	Executive Assistant to the School Board	245	\$ 42,216	\$ 56,015	\$ 72,933
31	Homeless Liaison Specialist	192	\$ 33,084	\$ 43,898	\$ 57,155
31	Network Specialist II	245	\$ 42,216	\$ 56,015	\$ 72,933
31	Social Media and Content Specialist	245	\$ 42,216	\$ 56,015	\$ 72,933
31	Student Information System Trainer II	245	\$ 42,216	\$ 56,015	\$ 72,933
31	Technology Support Specialist II	245	\$ 42,216	\$ 56,015	\$ 72,933
32	Area Cafeteria Supervisor	220	\$ 39,235	\$ 52,059	\$ 67,783
32	Area Cafeteria Supervisor	245	\$ 43,694	\$ 57,976	\$ 75,485
32	Attendance Officer	192	\$ 34,242	\$ 45,435	\$ 59,157
32	Choice Neighborhood Resource Specialist	245	\$ 43,694	\$ 57,976	\$ 75,485
32	ESL Family Engagement Specialist	245	\$ 43,694	\$ 57,976	\$ 75,485
32	Family and Community Engagement Specialist	202	\$ 36,025	\$ 47,800	\$ 62,237
32	Schedule Specialist	245	\$ 43,694	\$ 57,976	\$ 75,485
32	Security Specialist	245	\$ 43,694	\$ 57,976	\$ 75,485

NEWPORT NEWS PUBLIC SCHOOLS
2021-2022 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
32	Student Involvement Specialist	192	\$ 34,242	\$ 45,435	\$ 59,157
32	Youth Development Specialist	245	\$ 43,694	\$ 57,976	\$ 75,485
33	Accounting Support Specialist	245	\$ 45,224	\$ 60,005	\$ 78,127
33	Child Nutrition Support Specialist	245	\$ 45,224	\$ 60,005	\$ 78,127
33	Human Resources Specialist	245	\$ 45,224	\$ 60,005	\$ 78,127
33	Network Specialist III	245	\$ 45,224	\$ 60,005	\$ 78,127
33	Technology Support Specialist III	245	\$ 45,224	\$ 60,005	\$ 78,127
33	Web Content Developer	245	\$ 45,224	\$ 60,005	\$ 78,127
34	ERP Systems Analyst	245	\$ 46,806	\$ 62,105	\$ 80,862
34	GED Assessment Specialist	245	\$ 46,806	\$ 62,105	\$ 80,862
34	Online Learning System Specialist	245	\$ 46,806	\$ 62,105	\$ 80,862
34	Procurement Specialist	245	\$ 46,806	\$ 62,105	\$ 80,862
34	Records Manager	245	\$ 46,806	\$ 62,105	\$ 80,862
34	Student Information System Trainer III	245	\$ 46,806	\$ 62,105	\$ 80,862
34	System Administrator I	245	\$ 46,806	\$ 62,105	\$ 80,862
34	Transportation Safety Specialist	245	\$ 46,806	\$ 62,105	\$ 80,862
35	Grant Writer	245	\$ 48,444	\$ 64,279	\$ 83,692
35	Payroll Analyst	245	\$ 48,444	\$ 64,279	\$ 83,692
35	Technology Logistics Analyst	245	\$ 48,444	\$ 64,279	\$ 83,692
35	Television Broadcast Engineer	245	\$ 48,444	\$ 64,279	\$ 83,692
36	Area Transportation Supervisor	245	\$ 50,140	\$ 66,528	\$ 86,620
36	Instructional Behavior Specialist	202	\$ 41,340	\$ 54,852	\$ 71,417
36	Lead Technology Support Specialist	245	\$ 50,140	\$ 66,528	\$ 86,620
36	Security Systems Administrator	245	\$ 50,140	\$ 66,528	\$ 86,620
36	System Administrator II	245	\$ 50,140	\$ 66,528	\$ 86,620
37	Educational Interpreter VQAS3	181	\$ 38,339	\$ 50,870	\$ 66,233
37	High School Graduation Coach	202	\$ 42,787	\$ 56,773	\$ 73,918
37	Regional Adult Ed Specialist	220	\$ 46,599	\$ 61,831	\$ 80,504
37	School Nurse (RN)	195	\$ 41,304	\$ 54,805	\$ 71,357
37	Senior Procurement Specialist	245	\$ 51,895	\$ 68,857	\$ 89,653
37	Student Support Specialist	192	\$ 40,669	\$ 53,962	\$ 70,258
37	Student Support Specialist	202	\$ 42,787	\$ 56,773	\$ 73,918
37	Student Support Specialist	220	\$ 46,599	\$ 61,831	\$ 80,504
37	Student Support Specialist	245	\$ 51,895	\$ 68,857	\$ 89,653
37	Web Applications Developer	245	\$ 51,895	\$ 68,857	\$ 89,653
38	Athletics Director	220	\$ 48,231	\$ 63,995	\$ 83,322
38	Database Administrator I	245	\$ 53,711	\$ 71,267	\$ 92,791
38	Instructional Technology Coach	220	\$ 48,231	\$ 63,995	\$ 83,322
38	Junior Network Engineer	245	\$ 53,711	\$ 71,267	\$ 92,791
39	Attendance Specialist	245	\$ 55,591	\$ 73,762	\$ 96,038
39	Budget Analyst	245	\$ 55,591	\$ 73,762	\$ 96,038
39	Data Specialist	245	\$ 55,591	\$ 73,762	\$ 96,038

NEWPORT NEWS PUBLIC SCHOOLS

2021-2022 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
39	Educational Interpreter (National)	181	\$ 41,069	\$ 54,494	\$ 70,951
39	Military Connections Family Support Specialist	220	\$ 49,918	\$ 66,235	\$ 86,239
39	Response to Instruction Specialist	220	\$ 49,918	\$ 66,235	\$ 86,239
39	Testing Analyst	245	\$ 55,591	\$ 73,762	\$ 96,038
40	Art Therapist	220	\$ 51,915	\$ 68,884	\$ 89,688
40	Bus and Automotive Maintenance Manager	245	\$ 57,815	\$ 76,712	\$ 99,880
40	Community Relations Specialist/Writer	245	\$ 57,815	\$ 76,712	\$ 99,880
40	Information Systems Analyst I	245	\$ 57,815	\$ 76,712	\$ 99,880
40	Instructional Specialist	220	\$ 51,915	\$ 68,884	\$ 89,688
40	Instructional Specialist	245	\$ 57,815	\$ 76,712	\$ 99,880
40	ISAEF/ HS Recovery Program Specialist	245	\$ 57,815	\$ 76,712	\$ 99,880
40	Lead Nurse	195	\$ 46,016	\$ 61,056	\$ 79,496
40	Procurement Manager	245	\$ 57,815	\$ 76,712	\$ 99,880
40	Professional Learning Specialist	245	\$ 57,815	\$ 76,712	\$ 99,880
40	Program Administrator I	220	\$ 51,915	\$ 68,884	\$ 89,688
40	Program Administrator I	245	\$ 57,815	\$ 76,712	\$ 99,880
40	School Guidance Director	245	\$ 57,815	\$ 76,712	\$ 99,880
40	School Nursing Specialist	195	\$ 46,016	\$ 61,056	\$ 79,496
40	School Psychologist	202	\$ 47,667	\$ 63,248	\$ 82,349
40	School Psychologist	220	\$ 51,915	\$ 68,884	\$ 89,688
40	School Psychologist	245	\$ 57,815	\$ 76,712	\$ 99,880
40	School Social Worker	202	\$ 47,667	\$ 63,248	\$ 82,349
40	School Social Worker	220	\$ 51,915	\$ 68,884	\$ 89,688
40	School Social Worker	245	\$ 57,815	\$ 76,712	\$ 99,880
40	Speech Language Pathologist	192	\$ 45,308	\$ 60,118	\$ 78,272
40	System Administrator III	245	\$ 57,815	\$ 76,712	\$ 99,880
40	Therapist - LCSW	245	\$ 57,815	\$ 76,712	\$ 99,880
40	Virtual Learning Specialist	245	\$ 57,815	\$ 76,712	\$ 99,880
40	Work-Based Learning Specialist	245	\$ 57,815	\$ 76,712	\$ 99,880
41	Administrative Assistant	202	\$ 49,574	\$ 65,778	\$ 85,644
41	Child Nutrition Business Manager	245	\$ 60,127	\$ 79,780	\$ 103,875
41	Coordinator Community Relations/Graphic Designer	245	\$ 60,127	\$ 79,780	\$ 103,875
41	Coordinator Student Technology Support	245	\$ 60,127	\$ 79,780	\$ 103,875
41	Grant Accounts Analyst	245	\$ 60,127	\$ 79,780	\$ 103,875
41	Regional Program Admin	245	\$ 60,127	\$ 79,780	\$ 103,875
41	Senior Accounting Analyst	245	\$ 60,127	\$ 79,780	\$ 103,875
41	Senior Budget Analyst	245	\$ 60,127	\$ 79,780	\$ 103,875
41	Senior Financial Analyst	245	\$ 60,127	\$ 79,780	\$ 103,875
42	Coordinator Active Benefits & Retirement Services	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Coordinator Assessment	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Coordinator Assistive Technology	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Coordinator Compensation & Benefits	245	\$ 62,532	\$ 82,972	\$ 108,029

NEWPORT NEWS PUBLIC SCHOOLS

2021-2022 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
42	Coordinator Employee Relations	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Coordinator Equity	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Coordinator Hearing and Visually Impaired Services	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Coordinator HR Training & Development	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Coordinator Instructional Staffing	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Coordinator Print Shop, Mailroom and Warehouse	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Coordinator School Leadership	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Coordinator Special Education Transition	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Coordinator Substitute Staffing	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Coordinator Support Services Staffing	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Coordinator Talent Acquisition	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Coordinator Technology Infrastructure	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Coordinator Wellness & Retiree Benefits	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Database Administrator II	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Enterprise Applications System Analyst	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Information Security Analyst	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Information Systems Analyst II	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Newport News Education Foundation Director	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Network Engineer	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Payroll/HR Systems Analyst	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Program Administrator II	220	\$ 56,151	\$ 74,505	\$ 97,006
42	Program Administrator II	245	\$ 62,532	\$ 82,972	\$ 108,029
42	System Administrator IV	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Transportation Information Systems Analyst	245	\$ 62,532	\$ 82,972	\$ 108,029
42	Webmaster	245	\$ 62,532	\$ 82,972	\$ 108,029
43	Assistant Principal Elementary	220	\$ 58,397	\$ 77,485	\$ 100,887
43	Assistant Principal Secondary	220	\$ 58,397	\$ 77,485	\$ 100,887
43	Assistant Principal Secondary	245	\$ 65,033	\$ 86,290	\$ 112,351
43	Coordinator Academic Learning Center and STEP	245	\$ 65,033	\$ 86,290	\$ 112,351
44	Assistant Principal I/O	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Graduation Supervisor	220	\$ 60,733	\$ 80,584	\$ 104,922
44	Information Systems Analyst III	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Instructional Supervisor	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Program Admin Engineering & Climate Control	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Academic Planning & Data Analytics	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Custodial Services	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Environmental Safety	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Facilities Project Management	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Health Services	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor IEP & 504 Plans	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Information System Services	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Network Engineering	245	\$ 67,635	\$ 89,742	\$ 116,845

NEWPORT NEWS PUBLIC SCHOOLS
2021-2022 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
44	Supervisor Online Learning Systems	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Preschool Programs	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Psychological Services & SEL	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Special Education Elementary	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Special Education Low Incident Population	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Special Education Secondary	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Special Education Services	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Student Discipline	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Student Services and Support	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Technology Support Services	245	\$ 67,635	\$ 89,742	\$ 116,845
44	Supervisor Youth Development	245	\$ 67,635	\$ 89,742	\$ 116,845
45	Program Administrator III	245	\$ 70,340	\$ 93,332	\$ 121,519
45	Supervisor School Security & Emergency Management	245	\$ 70,340	\$ 93,332	\$ 121,519
46	Principal Elementary	245	\$ 73,154	\$ 97,065	\$ 126,380
46	Principal Juvenile Detention	245	\$ 73,154	\$ 97,065	\$ 126,380
46	Supervisor Child Nutrition Services & Wellness	245	\$ 73,154	\$ 97,065	\$ 126,380
46	Supervisor Compensation and Benefits	245	\$ 73,154	\$ 97,065	\$ 126,380
46	Supervisor Employee Relations	245	\$ 73,154	\$ 97,065	\$ 126,380
46	Supervisor Employment Services	245	\$ 73,154	\$ 97,065	\$ 126,380
46	Supervisor Extended Learning	245	\$ 73,154	\$ 97,065	\$ 126,380
46	Supervisor Instructional Technology	245	\$ 73,154	\$ 97,065	\$ 126,380
46	Supervisor Payroll	245	\$ 73,154	\$ 97,065	\$ 126,380
46	Supervisor Plant Services	245	\$ 73,154	\$ 97,065	\$ 126,380
46	Supervisor Student Information Systems	245	\$ 73,154	\$ 97,065	\$ 126,380
46	Supervisor Technology Operations	245	\$ 73,154	\$ 97,065	\$ 126,380
46	Supervisor Testing	245	\$ 73,154	\$ 97,065	\$ 126,380
46	Supervisor Transportation	245	\$ 73,154	\$ 97,065	\$ 126,380
47	Principal Middle	245	\$ 76,080	\$ 100,948	\$ 131,435
47	Principal VLA & Point Option	245	\$ 76,080	\$ 100,948	\$ 131,435
47	Supervisor Accounting	245	\$ 76,080	\$ 100,948	\$ 131,435
47	Supervisor Student Advancement	245	\$ 76,080	\$ 100,948	\$ 131,435
48	Director Elementary Curriculum	245	\$ 79,122	\$ 104,986	\$ 136,692
48	Director Employee Expertise	245	\$ 79,122	\$ 104,986	\$ 136,692
48	Director Procurement	245	\$ 79,122	\$ 104,986	\$ 136,692
48	Director School Counseling	245	\$ 79,122	\$ 104,986	\$ 136,692
48	Program Administrator IV	245	\$ 79,122	\$ 104,986	\$ 136,692
49	Principal High	245	\$ 82,288	\$ 109,184	\$ 142,160
49	Special Assistant to the Superintendent	245	\$ 82,288	\$ 109,184	\$ 142,160
50	Director Administrator Learning & Leadership Development	245	\$ 85,991	\$ 114,098	\$ 148,557
50	Director Budget, ERP & Analytics	245	\$ 85,991	\$ 114,098	\$ 148,557
50	Director Corporate & Government Relations	245	\$ 85,991	\$ 114,098	\$ 148,557
50	Director Elementary School Leadership	245	\$ 85,991	\$ 114,098	\$ 148,557

NEWPORT NEWS PUBLIC SCHOOLS
2021-2022 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
50	Director Equity, Assessment & Strategic Operations	245	\$ 85,991	\$ 114,098	\$ 148,557
50	Director Human Resources	245	\$ 85,991	\$ 114,098	\$ 148,557
50	Director Legal Services	193	\$ 85,991	\$ 114,098	\$ 148,557
50	Director Public Information & Community Involvement	245	\$ 85,991	\$ 114,098	\$ 148,557
50	Director Technology	245	\$ 85,991	\$ 114,098	\$ 148,557
50	Director Transportation	245	\$ 85,991	\$ 114,098	\$ 148,557
52	Executive Director for Child Nutrition Services & Wellness	245	\$ 93,008	\$ 123,409	\$ 160,680
52	Executive Director of Curriculum and Development	245	\$ 93,008	\$ 123,409	\$ 160,680
52	Executive Director of Plant Services	245	\$ 93,008	\$ 123,409	\$ 160,680
52	Executive Director of Elementary School Leadership	245	\$ 93,008	\$ 123,409	\$ 160,680
52	Executive Director of Secondary School Leadership	245	\$ 93,008	\$ 123,409	\$ 160,680
52	Executive Director of Student Advancement	245	\$ 93,008	\$ 123,409	\$ 160,680
57	Chief Academic Officer	245	\$ 115,905	\$ 153,790	\$ 200,236
59	Chief of Finance and Operations	245	\$ 126,570	\$ 167,942	\$ 218,663
60	Chief of Staff	245	\$ 132,265	\$ 175,499	\$ 228,503

NEWPORT NEWS PUBLIC SCHOOLS

2021-2022 Hourly General Grade Order List

Grade	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
12	Bus Assistant	180	\$ 11.21	\$ 14.87	\$ 19.36
12	Child Nutrition Services Employee	183	\$ 11.21	\$ 14.87	\$ 19.36
12	Child Nutrition Services Custodian	183	\$ 11.21	\$ 14.87	\$ 19.36
12	Custodian	245	\$ 11.21	\$ 14.87	\$ 19.36
13	Child Nutrition Tech I	183	\$ 11.59	\$ 15.39	\$ 20.03
13	Cook/Baker I	183	\$ 11.59	\$ 15.39	\$ 20.03
13	Custodian Technician I	245	\$ 11.59	\$ 15.39	\$ 20.03
13	Master Bus Assistant	180	\$ 11.59	\$ 15.39	\$ 20.03
13	Master Bus Assistant I	180	\$ 11.59	\$ 15.39	\$ 20.03
14	Child Nutrition Tech II	183	\$ 12.01	\$ 15.92	\$ 20.73
14	Cook/Baker II	183	\$ 12.01	\$ 15.92	\$ 20.73
14	Custodian Technician II	245	\$ 12.01	\$ 15.92	\$ 20.73
14	Master Bus Assistant II	180	\$ 12.01	\$ 15.92	\$ 20.73
16	Landscaper	245	\$ 12.86	\$ 17.05	\$ 22.21
16	Lead Custodian I	245	\$ 12.86	\$ 17.05	\$ 22.21
17	Courier	245	\$ 13.31	\$ 17.66	\$ 22.99
18	Warehouse Supply Specialist	245	\$ 13.77	\$ 18.27	\$ 23.80
19	Lead Custodian II	245	\$ 14.25	\$ 18.91	\$ 24.63
19	Painter I	245	\$ 14.25	\$ 18.91	\$ 24.63
20	Cafeteria Manager - In Training	185	\$ 14.74	\$ 19.58	\$ 25.48
20	Equipment Repair Technician	245	\$ 14.74	\$ 19.58	\$ 25.48
20	Landscaper Lead Worker	245	\$ 14.74	\$ 19.58	\$ 25.48
20	Storekeeper II	245	\$ 14.74	\$ 19.58	\$ 25.48
21	Automotive Tire Technician	245	\$ 15.27	\$ 20.25	\$ 26.37
21	Painter II	245	\$ 15.27	\$ 20.25	\$ 26.37
22	Bus Driver	180	\$ 15.80	\$ 20.97	\$ 27.30
22	Grounds & Equipment Manager	245	\$ 15.80	\$ 20.97	\$ 27.30
22	School Security Officer	185	\$ 15.80	\$ 20.97	\$ 27.30
22	Sheet Metal/Roofer I	245	\$ 15.80	\$ 20.97	\$ 27.30
22	Storekeeper III	245	\$ 15.80	\$ 20.97	\$ 27.30
23	Carpenter I	245	\$ 16.36	\$ 21.70	\$ 28.26
23	Master Bus Driver	180	\$ 16.36	\$ 21.70	\$ 28.26
23	Master Bus Driver I	180	\$ 16.36	\$ 21.70	\$ 28.26
24	Area Key Driver	220	\$ 16.93	\$ 22.47	\$ 29.25
24	Electrician I	245	\$ 16.93	\$ 22.47	\$ 29.25
24	HVAC Mechanic I	245	\$ 16.93	\$ 22.47	\$ 29.25
24	Lead School Security Officer	185	\$ 16.93	\$ 22.47	\$ 29.25
24	Master Bus Driver II	180	\$ 16.93	\$ 22.47	\$ 29.25
24	Plumber I	245	\$ 16.93	\$ 22.47	\$ 29.25
24	Senior Custodian	245	\$ 16.93	\$ 22.47	\$ 29.25
24	Sheet Metal/Roofer II	245	\$ 16.93	\$ 22.47	\$ 29.25
25	Area Key Driver	220	\$ 17.52	\$ 23.24	\$ 30.27

NEWPORT NEWS PUBLIC SCHOOLS

2021-2022 Hourly General Grade Order List

Grade	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
25	Automotive Mechanic I	245	\$ 17.52	\$ 23.24	\$ 30.27
25	Landscaper Crew Leader	245	\$ 17.52	\$ 23.24	\$ 30.27
25	Master Bus Trainer	220	\$ 17.52	\$ 23.24	\$ 30.27
25	Painter Crew Leader	245	\$ 17.52	\$ 23.24	\$ 30.27
25	Supply Assistant Supervisor	245	\$ 17.52	\$ 23.24	\$ 30.27
26	Carpenter II	245	\$ 18.14	\$ 24.06	\$ 31.33
26	Digital Operator	245	\$ 18.14	\$ 24.06	\$ 31.33
26	Electrician II	245	\$ 18.14	\$ 24.06	\$ 31.33
26	Fire/Security Systems Specialist I	245	\$ 18.14	\$ 24.06	\$ 31.33
26	HVAC Mechanic II	245	\$ 18.14	\$ 24.06	\$ 31.33
26	Locksmith	245	\$ 18.14	\$ 24.06	\$ 31.33
26	Plumber II	245	\$ 18.14	\$ 24.06	\$ 31.33
26	Tile Mechanic	245	\$ 18.14	\$ 24.06	\$ 31.33
26	Transportation Bus & Automotive Specialist	245	\$ 18.14	\$ 24.06	\$ 31.33
27	Boiler Technician	245	\$ 18.77	\$ 24.91	\$ 32.42
27	Sheet Metal Roofer Crew Leader	245	\$ 18.77	\$ 24.91	\$ 32.42
27	Video Production Technician	245	\$ 18.77	\$ 24.91	\$ 32.42
28	Assistant Warehouse Manager	245	\$ 19.43	\$ 25.78	\$ 33.55
28	Carpenter Crew Leader	245	\$ 19.43	\$ 25.78	\$ 33.55
28	Fire/Security Systems Specialist II	245	\$ 19.43	\$ 25.78	\$ 33.55
28	Welder/Fitter	245	\$ 19.43	\$ 25.78	\$ 33.55
29	Automotive Mechanic II	245	\$ 20.10	\$ 26.68	\$ 34.73
29	HVAC Control System Specialist	245	\$ 20.10	\$ 26.68	\$ 34.73
30	Electrician Crew Leader	245	\$ 20.81	\$ 27.62	\$ 35.95
30	HVAC Crew Leader	245	\$ 20.81	\$ 27.62	\$ 35.95
30	Painter Supervisor	245	\$ 20.81	\$ 27.62	\$ 35.95
30	Plumber Crew Leader	245	\$ 20.81	\$ 27.62	\$ 35.95
30	Supply Supervisor	245	\$ 20.81	\$ 27.62	\$ 35.95
31	VOIP Specialist III	245	\$ 21.54	\$ 28.58	\$ 37.21
32	Area Custodial Supervisor	245	\$ 22.28	\$ 29.58	\$ 38.51
32	Roofing Shop Supervisor	245	\$ 22.28	\$ 29.58	\$ 38.51
33	Automotive Mechanic III	245	\$ 23.07	\$ 30.61	\$ 39.86
33	Carpenter Supervisor	245	\$ 23.07	\$ 30.61	\$ 39.86
33	Custodial Training Specialist	245	\$ 23.07	\$ 30.61	\$ 39.86
33	Landscape Shop Supervisor	245	\$ 23.07	\$ 30.61	\$ 39.86
34	Electrician Supervisor	245	\$ 23.88	\$ 31.68	\$ 41.26
34	HVAC Supervisor	245	\$ 23.88	\$ 31.68	\$ 41.26
34	Plumber Supervisor	245	\$ 23.88	\$ 31.68	\$ 41.26
34	Supply & Logistics Supervisor	245	\$ 23.88	\$ 31.68	\$ 41.26
35	Media/TV Programming Coordinator	245	\$ 24.72	\$ 32.79	\$ 42.70
36	Automotive Crew Leader	245	\$ 25.59	\$ 33.94	\$ 44.19

Newport News Public Schools

Fiscal Year 2021 - 2022 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2022 Rate	FY2022 Total
HIGH SCHOOL SALARY SUPPLEMENTS						
Activities Director	351	1	6	6	\$ 3,639	\$ 21,834
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	6	3,545	21,270
Band, 9th Grade	464	1	5	5	1,379	6,895
Choral Director	356	1	5	5	2,490	12,450
Drama*	481	1	5	6	2,166	12,996
Drill Team Sponsor	466	1	5	5	950	4,750
Fine Arts Magnet*	482	2	1	2	950	1,900
Guitar Ensemble	467	1	5	5	1,181	5,905
Intramural Coach	483	5	5	25	950	23,750
Literary Magazine	484	1	5	5	970	4,850
Model UN Coach	485	1	6	6	1,379	8,274
Newspaper	486	1	6	6	1,970	11,820
Grad Point Facilitators	371	1	7	7	4,500	31,500
Orchestra	357	1	6	6	1,970	11,820
Project Inclusion	479	1	6	6	950	5,700
SCA Sponsor	487	1	6	6	2,166	12,996
Sponsor, Freshman	489	1	6	6	950	5,700
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	950	5,700
Telecommunications	493	1	1	1	1,970	1,970
Yearbook	495	1	6	6	2,560	15,360
Sub-Total: High School Salary Supplements					\$ 44,093	\$ 262,780
MIDDLE SCHOOL SALARY SUPPLEMENTS						
Band Director	358	1	7	7	\$ 1,500	\$ 10,500
Choral Director	359	1	7	7	1,181	8,267
Drama	521	1	7	7	1,050	7,350
Intramural Coach	507	9	8	72	950	68,400
Orchestra	360	1	7	7	1,379	9,653
SCA Sponsor	509	1	7	7	1,200	8,400
Special Duty	511			26	950	24,700
Yearbook	510	1	7	7	1,700	11,900
Sub-Total: Middle School Salary Supplements					\$ 9,910	\$ 149,170
ELEMENTARY SALARY SUPPLEMENTS						
Grade Level Chair - Regular	365	7	24	168	\$ 2,500	\$ 420,000
SCA Sponsor	523	1	24	24	950	22,800
Special Duty	525			54	950	51,300

Newport News Public Schools

Fiscal Year 2021 - 2022 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2022 Rate	FY2022 Total
Instructional Mentor (PreK-12)	524		Varies*	125	750	93,750
Sub-Total: Elementary Salary Supplements					\$ 5,150	\$ 587,850
ALL LEVELS						
Additional Responsibilities	382 383 384 397			10	\$ 4,500	\$ 45,000
Art/Music Lead (Divisionwide)	364			2	\$ 2,500	\$ 5,000
Lead Educational Interpreter	384			1	4,500	4,500
LETRS					\$2,000	\$2,000
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	950	19,000
PR Liaisons	501	1	43	43	950	40,850
Sponsor, STEM	502	1	37	37	950	35,150
Student Wellness Leads	498	1	43	43	750	32,250
Teacher in Residents Coach	527			6	1,500	9,000
Teaching Extended Day	368		1	21	1,970	41,370
Teaching Extra Period	531			77	5,000	385,000
Virtual Learning Academy Teacher	\$3000 for 10 students - \$100 each additional - max of \$5000					
VTSS Building Coach	555			43	\$1,500	64,500
VTSS Cohort Coach	556			13	\$2,500	32,500
Youth Development Leads	823	1	43	43	2,500	107,500
Sub-Total: All Levels Supplements					\$ 36,570	\$ 900,620
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
STEP Advisor	478	1	5	5	2,166	10,830
Wellness Program Leads	500	1	53	53	750	39,750
Sub-Total: Special Programs Supplements					\$ 9,886	\$ 286,490
ADVANCED EDUCATION SUPPLEMENTS						
Advanced Study Stipend	385/391/394			27	\$ 1,500	\$ 40,500
Doctorate	386/392/395			34	3,000	102,000
Master's + 30	387/393/396			84	500	42,000
SLP - Cert of Clinical Competency	388			3	2,500	7,500
SLP -Clinical Fellowship Year - Mentor	389			5	750	3,750
Sub-Total: Advanced Education Supplements					\$ 8,250	\$ 195,750
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 11	584			2	660	1,320
Breath Alcohol Test 12	580			1	660	660
Key Driver 1-10 buses	581			24	1,000	24,000

Newport News Public Schools

Fiscal Year 2021 - 2022 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2022 Rate	FY2022 Total
Key Driver 11-24 buses	573			20	1,250	25,000
Key Driver 25+ buses	574			5	1,500	7,500
Key Driver (summer)	581			2	200	400
NAPT Certification	575			1	1,575	1,575
Newsletter Editor	577			1	420	420
Trans Coord 1-10 buses	589			18	985	17,730
Trans Coord 11-24 buses	572			20	1,200	24,000
Trans Coord 25+ buses	588			5	1,970	9,850
Video Forensics	576			4	750	3,000
Sub-Total: Transportation Supplements					\$ 15,545	\$ 130,305
PLANT SERVICES						
Environment Response Team	565			10	\$ 500	\$ 5,000
Sub-Total: Plant Services Supplements						\$ 5,000
HIGH SCHOOL VHSL SUPPLEMENTS						
Academic Challenge	449	1	5	5	\$ 1,848	\$ 9,240
Baseball, Head	402	1	5	5	3,100	15,500
Baseball, JV	425	1	5	5	2,000	10,000
Basketball, Head (Boys & Girls)	403	2	5	10	3,500	35,000
Basketball, JV (Boys & Girls)	426	2	5	10	2,363	23,630
Cheerleading Fall	445	1	5	5	1,600	8,000
Cheerleading Winter	442	1	5	5	1,600	8,000
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	2,490	24,900
Debate	450	1	5	5	1,848	9,240
Diving	446	1	1	1	2,560	2,560
E-Sports	477	1	5	5	1,848	9,240
Field Hockey, Head	405	1	5	5	2,900	14,500
Field Hockey, JV	427	1	5	5	2,000	10,000
Football, Head	406	1	5	5	5,500	27,500
Football, Asst	428	5	5	25	3,700	92,500
Forensics	451	1	5	5	1,848	9,240
Golf, Head	407	1	5	5	1,970	9,850
Indoor Track, Head	409	1	5	5	2,490	12,450
Indoor Track, Asst	430	2	5	10	1,820	18,200
Outdoor Track, Head	410	1	5	5	2,873	14,365
Outdoor Track, Asst	431	4	5	20	2,166	43,320
Soccer, Head (Boys & Girls)	411	2	5	10	2,900	29,000
Soccer, JV (Boys & Girls)	432	2	5	10	2,000	20,000
Softball, Head	412	1	5	5	3,100	15,500
Softball, JV	433	1	5	5	2,000	10,000

Newport News Public Schools

Fiscal Year 2021 - 2022 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2022 Rate	FY2022 Total
Swimming, Head	413	1	5	5	2,560	12,800
Swimming, Asst	434	1	5	5	1,772	8,860
Tennis, Head (Boys & Girls)	414	2	5	10	2,490	24,900
Volleyball, Head (Boys & Girls)	415	2	5	10	2,600	26,000
Volleyball, JV (Boys & Girls)	436	2	5	10	2,000	20,000
Wrestling, Head	416	1	5	5	3,100	15,500
Wrestling, JV	435	1	5	5	2,000	10,000
Sub-total: High School VHSL Supplements					\$ 81,446	\$ 614,295
MIDDLE SCHOOL SPORTS						
Basketball, Head (Boys & Girls)	513	2	8	16	\$ 950	\$ 15,200
Track, Head (Boys & Girls)	514	2	8	16	950	15,200
Volleyball, Head (Boys & Girls)	515	2	8	16	950	15,200
Sub-total: Middle School Sports Supplements					\$ 2,850	\$ 45,600
Grand Total: Salary Supplements					\$ 213,950	\$ 3,177,860

Glossary of Terms

Glossary of Terms

Appropriation – money set aside by a legislature for a specific purpose.

Average Daily Membership (ADM) – enrollment figure for grades K-12 used to distribute state per pupil funding. It includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in ADM.

Balanced Budget – a budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

Basis of Accounting – method of recognizing revenues and expenditures.

- **Accrual Basis** - expenses are recognized in the period when the related revenue is recognized regardless of the time when cash is received.
- **Modified Accrual** - revenues are recognized in the period in which they become measurable and available.
- **Cash Basis** - revenues are recognized only when money is received and expenses are recognized only when money is paid.

Basis of Budgeting – method used to determine when revenues and expenditures are recognized for budgetary purposes.

Budget Calendar – timeline and course of action related to budget development and adoption.

Capital Expenditures – tangible assets with a value greater than \$1,000 that are likely to remain for an extended period of time. Examples are equipment, building improvements, land, and vehicles. Desktop, laptop computers, and textbooks are capitalized regardless of value.

Categorical funding – provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State or federal statutes and regulations mandate much of this funding. Examples of categorical funding include:

- **Adult Education** – funds that provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.

- **Adult Literacy** – provide basic educational skills to adults who lack skills necessary for literate functioning.
- **School Lunch** – state funds provided to school divisions in order to meet the maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement is determined by the number of reimbursable lunches served during the previous year.
- **Special Education Homebound** – funds provided for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.
- **Virtual Virginia** – a statewide delivery of credit courses and staff development program to address equity and educational disparity problems in schools across Virginia.
- **Special Education Jails** – funds reimbursed to school divisions for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.
- **Special Education State Operated Programs** – education services provided for students placed in state- operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

City – any independent incorporated community which became a city as provided by law before noon on the first day of July, nineteen hundred seventy-one, or which has within defined boundaries a population of 5,000 or more and which has become a city as provided by law.

Compensation Supplement – provides for the state’s share of salary increases including related benefit costs to school division for instructional and support positions funded through the SOQ and other state-funded accounts.

Composite Index of Local Ability-to-Pay – the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue. The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs.

Council – the governing body of a city or town.

Curriculum – a plan or document that a school or school system uses to define what a teacher will teach and describes the methods that will be used to teach the students and assess their achievement.

Direct aid to public education – funding appropriated for the operation of the Commonwealth’s public schools - is generally divided among funding of the Standards of Quality, incentive-based programs, categorical payments, allotment of sales tax, and lottery revenues.

Economically Disadvantaged – Children living below 200% of poverty level and live in families that struggle to meet basic needs: food, housing, utilities, child care and transportation.

Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers.

Fiscal Year – begins for the school system on July 1 and ends on June 30 of the following year.

Full-Time Equipment (FTE) – a unit that indicates the workload of an employed person.

Funds – represents the highest level of financial information with a self-balancing set of accounts segregated into categories.

Fund Balance – excess of assets over liabilities in a particular fund.

Generally Accepted Accounting Principles – standard framework of guidelines for financial accounting and reporting.

Governing Body – the council of a city responsible for appropriating funds for such locality.

Governmental Funds – funds generally used to account for tax-supported activities.

Impact Aid – directly reimburse public school districts for the loss of traditional revenue sources due to a federal presence or federal activity in order to assist with the basic educational needs of its students.

Incentive-Based Programs – provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following:

- **Additional Instructional Positions** – support additional instructional positions beyond those funded through the SOQ and K-3 Class Size Initiative to help restore past instructional position reductions.
- **Component Supplement (FY2018 only)** - covers the state share of cost (including benefits) for a percentage-based salary increase for funded SOQ instructional positions.
- **Governor’s Schools** – give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities.
- **Special Education** – Vocation Education – support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school.

- **Breakfast After the Bell Initiative** – provides funding to either, an elementary school breakfast pilot program available on a voluntary basis at elementary schools where student eligibility for free or reduced lunch exceeds 45% for the participating school; or to provide additional reimbursement for eligible meals served in the current tradition breakfast program at all grade levels in any participating school that meets the established criteria.
- **School Security Equipment Grant** – help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia.
- **Composite Index Hold Harmless** - relief to school divisions whose total state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.
- **Supplemental Support for School Operating Costs** - These funds represent a one-time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.
- **VPSA Technology** – provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.

Indirect Costs - include expenses of doing business that are not readily identified with a particular activity, but are necessary for the general operation of the organization and the conduct of activities it performs.

Individualized Education Program (IEP) – a written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

Individuals with Disabilities Education Act (IDEA) – The law pledged the availability of federal funding for states to provide a “free and appropriate public education” for every school-age child with a disability. Renamed the Individuals with Disabilities Education Act in 1990, and reauthorized in 1997, the act emphasizes quality teaching, learning, and the establishment of high expectations for disabled children.

Lottery Funded Programs – lottery proceeds allocated directly to school divisions to fund the state share of cost for the following programs:

- **Additional Support for School Construction and Operating Costs** – balance of the Lottery proceeds allocated directly to school divisions on a per pupil basis once the following accounts are funded: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher, K-C Primary Class Size, School Breakfast, and SOL Algebra Readiness.
- **Alternative Education** – provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.
- **At-Risk** – provides services for school-aged individual who is at-risk of academic failure, is at least one year behind the expected grade level for the age of the individual, has limited English proficiency, has dropped out of school in the past, or has a high absenteeism rate at school. State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.
- **Enrollment Loss** – funding provided to school divisions to offset some of the loss of funds due to declining enrollment from one year to the next. Current and prior year adjusted average daily membership is used to calculate declining enrollment.
- **Individual Student Alternative Education Plan (ISAEP)** – designed for those students' ages 16 to 18 and enrolled in high school programs that are having difficulty finding success in a regular classroom environment. This plan may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school.
- **Career and Technical Education** – programs for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- **Early Reading Intervention** – designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.
- **English As A Second Language (ESL)** – state funds provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

- **Foster Care** – provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children’s home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
- **K-3 Primary Class Size Program** – provides funds to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.
- **Mentor Teacher Program** – provides funds to assist and support teachers entering the profession and improved the performance of experience teachers who are not performing at an acceptable level.
- **School Breakfast Program** – funding that provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation. This state reimbursement program provides up to a \$0.20 per meal reimbursement to school divisions that increase the number of breakfasts served to students.
- **SOL Algebra Readiness** – provides funds for an intervention program to students who are identified as needing additional instruction. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.
- **Special Education Regional Tuition** – provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

- **Virginia Preschool Initiative** – provides funding for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

Member of the Council – a member of the governing body of a city or town.

Object Codes (Object of Expenditures) – a classification that distinguishes the type of product or service for which expenditure is made.

- **Personnel Costs** - includes all payments made to employees for personal services. Salaries and wages paid to employees for full- and part-time work, including overtime and similar compensation.
- **Benefits** – job-related benefits provided to employees as part of their total compensation. It includes the employer’s portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
- **Non-Personnel Expenditures**
 - o **Contract Services** - payments for services acquired from outside sources such as consultants, software maintenance services, temporary services, and repairs and maintenance.
 - o **Internal Services** – charges from an internal services such as transportation, mail, and print services.
 - o **Other Charges** – include expenditures that support the use of programs such as utilities, insurance, leases and rentals, professional development, dues and memberships to organizations, and other miscellaneous expenses.
 - o **Materials and Supplies** – include office supplies, food supplies, uniforms, educational materials, textbooks, and technology software.
 - o **Tuition Payments to Joint Operations** – include payments made to New Horizon in support of gifted, vocational, and special education programs provided to students and to Southeastern Cooperative Education Programs for students at St. Mary’s Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.
 - o **Capital Outlay** – expenditures that result in the acquisition of or additions to fixed assets.

Operating Fund – School Board funds derived from state, city, federal and local sources.

Required Local Expenditures – local funds appropriated to maintain the locality’s share of the SOQ.

School Board – governs a school division.

School Construction Grant – funding to school divisions for nonrecurring expenditures, including: school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, payments to escrow accounts, school safety equipment or renovations, and debt service payments on school projects completed during the last ten years.

Standards of Accreditation (SOA) – the Board of Education's regulations that establish criteria for approving public schools in Virginia as authorized in the SOQ (§22.1-253.13:3 of the Code of Virginia).

Standards of Learning (SOL) – the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life" as specified by the §22.1-253.13:1 of the Code of Virginia.

Standards of Quality (SOQ) – prescribe the minimum educational foundations in K-12 that all public schools in Virginia are required to offer.

- **Basic Aid** – includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.
- **Vocational Education** – state funds provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].
- **Gifted Education** – supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
- **Group Life** – supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.
- **Prevention, Intervention, and Remediation** – provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division- level failure rate on the SOL English and math tests for all students at risk of educational failure (the three- year average free

lunch eligibility data is used as a proxy for at risk students).

- **Sales Tax** – a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality’s pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.
- **Social Security** – supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.
- **Special Education** – provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.
- **Textbooks** – state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.
- **VRS Retirement** – supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.
- **Remedial Summer School** – funds that provide additional education opportunities for at-risk students.

These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.

Abbreviations and Acronyms

FY 2022 Abbreviations and Acronyms

AAL- Actuarial Accrued Liability
ACCESS- Assessing Comprehension and Communication in English State-to-State
ACT- American College Testing
ADM- Average Daily Membership
AEFLA- Adult Education and Family Literacy Act
AP- Advanced Placement
ASBO- Association of School Business Officials International
ASSIST- Advanced Students Supporting Innovative Systematic Technology

BIP- Behavior Intervention Plan

C&D- Curriculum & Development
CAFR- Comprehensive Annual School Report
CARES- Coronavirus Aid, Relief, and Economic Security Act
CASTL- Center for Advance Study of Teaching and Learning
CAT- Combat Application Tourniquet
CBO- Congressional Budget Office
CBRS- Child Behavior Rating Scale
CCC- Certified Cooperative Communicator
CEP- Community Eligibility Program
CFDA- Catalog of Federal Domestic Assistance
CIP- Capital Improvement Project or Plan
CLASS- Classroom Assessment Scoring System
CNU- Christopher Newport University
CPR- Cardiopulmonary Resuscitation
CTE- Career Technical Education
CY- Calendar Year

DOD- Department of Defense
DOE- Department of Education
DMV- Division of Motor Vehicles

EAGER- Early-Concept Grants for Exploratory Research
EBRW- Evidence Based Reading and Writing
ECC- Early Childcare Center
ED- Emotionally Disturbed
ELC- Early Learning Center
ELs- English Learners
ELL- English Language Learner
ENG- Electronic News-Gathering
EPI- Exocrine Pancreatic Insufficiency
EPO- Exclusive Provider Organization
ERP- Enterprise Resource Planning
ES- Elementary School
ESEA- Elementary and Secondary Education Act
ESL- English as A Second Language
ESSA- Every Student Succeeds Act

FACS- Family and Consumer Sciences
FBA- Functional Behavioral Assessment
FERPA- Family Educational Rights and Privacy Act
FFCRA- Families First Coronavirus Response Act
FICA- Federal Insurance Contributions Act
FLSA- Fair Labor Standards Act
FRED- Federal Reserve Economic Data

FY 2022 Abbreviations and Acronyms

FTE- Full Time Equivalent

FY- Fiscal Year

GPA- Grade Point Average

GPS- Global Positioning System

GDP- Gross Domestic Product

GEAR UP- Gaining Early Awareness and Readiness for Undergraduate Programs

GED- General Education Diploma

GFOA- Government Finance Officers Association

GOB- General Obligation Bond

HB- House Bill

HEA- Higher Education Act

HOPE- Homeless Outreach Proactive Engagement

HR- Human Resources

HS- High School

HSA- Health Savings Account

HUNCH- High Schools United with NASA to Create Hardware

IDEA- Individuals with Disabilities Education Act

IEP- Individualized Education Program

IGNITE- Innovating Growing Nurturing Inspiring Training Entrepreneurs

ISAEP- Individual Student Alternative Education Plan

ITC- Instructional Technology Coach

JROTC- Junior Reserve Officer Training Corps

K- Kindergarten

LCI- Local Composite Index

LEA- Local Educational Agency

LED- Light-Emitting Diode

LEP- Limited English Proficiency

LETRS- Language Essentials for Teachers of Reading and Spelling

LGBTQ- Lesbian, Gay, Bisexual, Transgender and Queer or Questioning

LIFT- Leadership in Flight Training

M&HS- Middle and High School

M&S- Materials & Supplies

MS- Middle School

MVP- Most Valuable Player

MWEE- Meaningful Watershed Educational Experiences

NASA- National Aeronautics and Space Administration

NCAA- National Collegiate Athletic Association

NCLB- No Child Left Behind

NOC- Network Operations Center

NMSI- National Math and Science Initiative

NMSQT- National Merit Scholarship Qualifying Test

NNAT3- Naglieri Nonverbal Ability Test

NNEA- Newport News Education Association

NNPS- Newport News Public Schools

NNPS-TV- Newport News Public Schools Telecommunication Center

NTI- Non-Traditional Instruction

FY 2022 Abbreviations and Acronyms

ODU- Old Dominion University

OLSAT- Otis-Lennon School Ability Test

OPEB- Other Post-Employment Benefits

ORT- On-Going Reliability Test

OT- Overtime

PA- Public Address

PALS- Phonological Awareness Literacy Screening

PAYGO- Pay as You Go

PBIS- Positive Behavioral Interventions and Supports

PD- Professional Development

PEEP- Program for Educating Exceptional Preschoolers

PK- Pre-Kindergarten

PL- Public Law

PLC- Professional Learning Community

PLMS- Professional Learning Management System

PPO- Preferred Provider Organization

PPRA- Protection of Pupil Rights Amendment

PSAT- Preliminary Scholastic Aptitude Test

P-TAG- Primary Talented and Gifted

RHCC- Retiree Health Care Credit

RN- Registered Nurse

RTI- Response to Intervention

S&L- State & Local

SADD- Students Against Drunk Drivers

SAT- Scholastic Assessment Test

SB- Senate Bill

SCA- Student Council Association

SCMP- School Crisis Management Plan

SCOT- Service Center for Operations and Transportation

SLIFE- Students with Limited or Interrupted Formal Education

SMART- Specific, Measurable, Achievable, Relevant, Time-Bound

SMARTER- Specific, Meaningful, Achievable, Relevant, Time-Bound, Evaluate, Readjust

SOA- Standards of Accreditation

SOL- Standards of Learning

SOP- Standard Operating Procedures

SOQ- Standards of Quality

SOR- State of the Region

SPARK- Summer Program for Arts, Recreation and Knowledge

SPED- Special Education

SRO- School Resource Officer

SST- Student Support Team

STAND- Students Taking Action, Not Drugs

STEM- Science, Technology, Engineering and Mathematics

STEP- Summer Training and Enrichment Program

SWD- Students with Disabilities

SY- School Year

TCJA- Tax Cuts and Jobs Act

TDEP- Technical Directive Execution Plan

TNCC- Thomas Nelson Community College

TSS- Technical Support Personnel

FY 2022 Abbreviations and Acronyms

U-ED- University of Employee Development

UPS- United Postal Service or Interrupted Power Supply

USDA- United States Department of Agriculture

UVA- University of Virginia

VACTEA- Virginia Association of Career & Technical Education Administrators

VDOE- Virginia Department of Education

VESA- The Virginia EL Supervisors' Association

VHSL- Virginia High School League

VOACC- Volunteers of America, Chesapeake and Carolina's

VPI- Virginia Preschool Initiative

VPPA- Virginia Public Procurement Act

VPSA- Virginia Public School Authority

VRS- Virginia Retirement System

VSBA- Virginia School Board Association

VTSS- Virginia Tiered Systems of Supports

W2- Wage and Tax Statement

WC- Worker's Compensation

WE LEAP- Wonderful Extended Learning, Enrichment and Advancement Program

WIDA- World- Class Instructional Design and Assessment

W!SE- Working in Support of Education

School Board Approved Budget Fiscal Year 2021-22

Prepared by
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