



FY 2016-17

School Board

Approved

Budget

Newport News, Virginia 23606
July 1, 2016 - June 30, 2017

www.nnschools.org/budget

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ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

NEWPORT NEWS PUBLIC SCHOOLS

For excellence in the preparation and issuance of its budget
for the Fiscal Year 2015-2016.

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



A handwritten signature in black ink, appearing to read 'M. Pepera', written over a horizontal line.

Mark C. Pepera, MBA, RSBO, SFO
President

A handwritten signature in black ink, appearing to read 'John D. Musso', written over a horizontal line.

John D. Musso, CAE, RSBA
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Newport News Public Schools

Virginia

For the Fiscal Year Beginning

July 1, 2015

Jeffrey R. Egan

Executive Director

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

July 1, 2016

To the Citizens of the City of Newport News:

On behalf of the School Board, I am presenting the FY 2017 approved operating budget for Newport News Public Schools. The total budget of \$304.6 million represents an \$8.7 million or 2.9% increase over FY 2016. This spending plan is based on the General Assembly's approved budget which includes an \$8.8 million increase in state revenue for the school division to assist with salary increases for our staff. We are also anticipating a \$900,000 increase in e-rate funding as partial reimbursement for improvements to the school division's wireless network.

This budget emphasizes the retention and recruitment of expert staff. We will continue to implement the second year of the pay scale adjustment for our teachers, who will receive a salary increase ranging from 3.7% to 5.3%. Our research shows that NNPS bus drivers have the lowest starting pay among our neighboring school districts; to address this, we are proposing to increase the hourly starting pay rate for bus drivers from \$11.61 to \$13.86, or provide a 5.0% raise, whichever is greater. All other employees will receive a 3% pay increase. In addition, the cost of health insurance premiums, co-pays, and deductibles will remain the same, with the exception of family plan rates which will be reduced by 15%.

This budget also includes funding to add additional 4th and 5th grade teachers to lower class size; and hire a K-2 behavior specialist, a K-12 STEM coach, an ESL teacher for the new middle school newcomer center, a program administrator for the Governor's Health Science Academy at Warwick High School, and an additional custodian for the South Morrison Learning Center. To improve the performance of our wireless technology, funding is included to replace all the wireless network access points. This budget also includes funding to purchase classroom supplies and books for elementary classroom libraries, support vehicle replacements, and cover the first payment of our energy performance contract.

To balance the budget, this proposal includes the elimination of FY 2016's one-time funding to furnish and equip the new Discovery STEM Academy, a reduction in the fuel budget due to lower fuel costs, and attrition.

Educating our city's children is an important investment in the future of Newport News. This budget is a responsible spending plan that will ensure continued student success and financial resiliency.

Sincerely,



Jeff Stodghill
Chairman
Newport News School Board

Budget At A Glance

EXPENDITURE HIGHLIGHTS

The FY 2017 school division operating budget reflects an increase of \$8.7 million or 2.9% from FY 2016. Changes in expenditures are as follows:

Increases in cost:

- 3.0% pay increase for all employees
- Raise starting pay for BA teachers scale to \$42,600 from \$41,500
- Salary scale adjustment for teachers - raises would range from 3.7% to 5.3% based on length of service
- Increase starting hourly rate of bus drivers from \$11.61 to \$13.86, or provide a 5.0% raise, whichever is greater
- Additional 4th and 5th grade teachers to lower class size
- No health insurance increases for 2017 - no increase in premiums; no increase in co-pays or deductibles; family level of coverage – premium reductions of 15% for all plans
- STEM leadership position
- K-2 behavior specialist position
- Program administrator for Governor’s Health Science Academy at Warwick High School
- Teacher for ESL Newcomer Center at Dozier Middle School
- Custodian at South Morrison Learning Center
- K-5 classroom consumables and books for classroom libraries
- Wireless network access points
- Vehicle replacements – support fleet
- Energy performance contract

REVENUE HIGHLIGHTS

- State revenue increases by \$8.8 million or 5.1%
- The state funds represent 59.1% of the NNPS operating budget
- City revenue remains the same
- Federal revenue is projected to decrease by \$1.0 million or 22.7% due to decline in military-connected students
- Other funds is projected to increase by \$900K or 53.2% due to changed in e-rate rules

ENROLLMENT

Total Pre-K to grade 12 enrollment for FY2017 is projected to be 29,131

Percentage of students eligible for free and reduced meals is 62.3% for FY2016, slightly down 2.1% over FY2015

Special education Dec. 1st enrollment count is projected at 3,500 for FY2017, the same level as the FY2016, and down 15.8% from FY2009

Enrollment of English language learners is projected at 1,152 for FY2017, up 3.1% from FY2016

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

Strategic Action

Advancing the Academic Agenda

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

College-Ready – Students as Learners

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

Career-Ready – Students as Employees

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

Citizen-Ready – Students as Citizens

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

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

- ***Achievement***

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

- ***Advancement***

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

- ***Youth Development***

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

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

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

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

Benchmark Indicators		Baseline 2012-2013	Results 2013-2014	Results 2014-2015
Elementary (13,377 students for 14-15)				
Students earning a passing score on SOL tests in grades 3-5	English	60.3%	59.4%	68.7%
	Math	58.6%	69.3%	72.4%
	Science	70.0%	65.2%	70.0%
	History	80.0%	77.1%	83.5%
Reading at benchmark in grade 2		76.2%	79.6%	80.0%
Middle (5,985 students for 14-15)				
Students earning a passing score on SOL tests in grades 6-8	English	62.7%	63.3%	64.7%
	Math	69.6%	67.4%	71.3%
	Science	73.9%	60.0%	65.4%
	History	76.8%	74.6%	77.7%
High (8,530 students for 14-15)				
Students earning a passing score on SOL tests (end-of-course tests)	English	84.7%	83.8%	80.5%
	Math	58.7%	60.7%	70.8%
	Science	73.8%	73.7%	80.1%
	History	79.8%	80.8%	82.8%
Graduation				
On-Time rate		85.2%	88.0%	89.5%
Completion		89.9%	92.9%	92.8%

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

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

Benchmark Indicators	Baseline 2012-2013	Results 2013-2014	Results 2014-2015
Elementary (13,377 students for 14-15)			
Advanced math readiness at end of grade 5	48.0%	41.6%	55.0%
Earning one or more SOL pass advanced	23.6%	23.9%	26.6%
Middle (5,985 students for 14-15)			
Passing Algebra 1 course and SOL by grade 8	45.5%	44.8%	44.7%
Earning high school credit in middle school	66.5%	67.4%	65.5%
Earning one or more SOL pass advanced	17.8%	16.6%	17.0%
High (8,530 students for 14-15)			
4 Credits of math or science	59.1%	73.1%	67.4%
Honors/Advanced Placement/International Baccalaureate courses	84.0%	86.0%	89.1%
Industry certifications	✔ 1,063	✔ 1,552	✔ 1858
Advanced diplomas	42.9%	44.5%	43.6%
3.0 GPA or higher	33.7%	39.0%	39.5%
Enrollment in college coursework	✔ 461	✔ 894	680*
SAT participation (seniors)	52.7%	54.6%	58.0%

*Due to a change in dual enrollment teacher certification requirements, fewer courses were available to students during the 2014-15 school year.

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

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

Benchmark Indicators	Baseline 2012-2013	Results 2013-2014	Results 2014-2015
Elementary (13,377 students for 14-15)			
Service learning participation	-	Pilot	78.0%
Students attending more than 90%	88.1%	90.5%	89.3%
Students with zero incidents	87.6%	85.8%	89.1%
Students with no out-of-school suspension	93.3%	91.9%	94.2%
Middle (5,985 students for 14-15)			
Club/Activity participation	68.9%	65.4%	73.3%
Students attending more than 90%	84.4%	84.5%	83.9%
Students with zero incidents/offenses	70.4%	68.1%	70.9%
Students with no out-of-school suspension	83.0%	80.8%	82.1%
High (8,530 students for 14-15)			
Club/Activity participation	79.7%	82.6%	83.5%
Students attending more than 90%	81.4%	82.5%	83.8%
Students with zero incidents/offenses	68.0%	66.1%	70.9%
Students with no out-of-school suspension	85.3%	83.6%	86.7%

Support Systems for the Academic Agenda

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



FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

Strategic Supports: Actions to Support Our Work

Support: Quality Curriculum

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

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

Support: Financial Resiliency

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

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

Support: Employee Expertise

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

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

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Support: Accountability Systems

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

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

Support: Community Connections

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

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

FY 2017 OPERATING BUDGET

EXECUTIVE SUMMARY

Accomplishments

- More NNPS Students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 89.5% in 2015 from 72.9 % six years ago.
- During the same time, the dropout rate decreased to 2.4%. Newport News Public Schools' dropout prevention and recovery program provides an array of services to help students graduate on time (in four years).
- NNPS Students are Making Progress on SOL Tests. Student achievement increased in all subject areas on Standards of Learning (SOL) tests administered during the 2014-2015 school year. Results in mathematics had the largest gain, improving by eight percentage points when compared to 2013-2014 district results and by 14 points since 2011-2012. Performance on English/reading tests improved five percentage points when compared to the prior year, and four percentage points from 2012-2013, when more challenging English/reading and writing SOL tests were introduced. District-wide performance in science improved by seven percentage points from 2013-2014 to 74% and NNPS students improved performance in history/social science by four percentage points to 81% over 2013-2014.
- Newport News Public Schools curriculum is aligned to the new SOL content, but NNPS educators go beyond teaching the minimum state standards. The NNPS curriculum combines the SOLs with the district's college, career and citizen-ready skills (information literacy, communication, critical thinking, problem-solving, creativity and innovation, initiative and self-direction, social responsibility and collaboration) to better prepare students for success as learners, future employee and contributing citizens.
- NNPS Students are Preparing for Successful Futures. More high-school students are earning industry certifications, preparing them for future careers. In 2015, NNPS students earned 1,858 certifications, compared to 741 in 2011.
- Eighty-nine percent of high school students completed an honors, Advanced Placement or International Baccalaureate course.
- Fifty-eight percent of NNPS seniors took the SAT test to prepare for college admission, a three percent increase over the previous year. As part of Newport News Public Schools' mission to ensure that students graduate college, career and citizen-ready, high school seniors are encouraged to take the SAT to prepare them for college and post-secondary education opportunities.
- Nearly 2,083 students took 3,374 Advanced Placement courses during the 2014-2015 school year. From 2010 to 2015, the number of high school students taking Advanced Placement coursework rose 27%. Recognizing the benefits of AP coursework, NNPS encourages all students to prepare for and take at least one AP class. Studies show that AP courses move students towards a higher level of preparedness for success after high school. Students with qualifying grades may earn college credit. NNPS offers more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.
- Five high school students were recognized in the 2016 National Merit Scholarship Program. The privately-financed, competition program evaluates scores, and recognizes high performing students - those with the highest PSAT Index scores in critical reading, mathematics and writing skills qualify for recognition in the National Merit® Scholarship program.
- Seventy-eight percent of all secondary students participated in a club, activity or sport, connecting them to school through the school district's youth development program.

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- NNPS Has Qualified Educators. NNPS has 63 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- Newport News Public Schools' SPARK initiative earned first place in the 2016 National School Boards Association's Magna Awards Program. The awards recognize school districts taking bold and innovative steps in educating students. SPARK, the Summer Program for Arts, Recreation and Knowledge, was launched in the summer of 2015. Morning programming gives students hands-on academic learning experiences in English and math. Through the expertise and support of sponsors, students engage in a variety of enrichment offerings, youth development programs and field trips in the afternoon. With a wealth of quality programming, no tuition costs, three meals and transportation provided, SPARK transforms the summer for Newport News students.
- Newport News Public Schools was also named a District of Distinction by District Administration Magazine in December 2015 for the successful launch of SPARK, which served nearly 2,000 students.
- Newport News Public Schools earned a 2016 Programs That Work Award from the Virginia Mathematics and Science Coalition for the elementary Engineering Design Challenges, quarterly events that challenge teams from each school to collaborate in rigorous, career-based competitions. Selected as one of 10 programs from across the state to receive the award in recognition of its impact on STEM education, the Engineering Design Challenges task students to design and build a piece of equipment that successfully completes the assigned mission. The challenges have a real world emphasis and include a partnership with a local business or organization and the school system.
- Newport News Public Schools partnered with the National Institute of Aerospace through a competitive NASA Science grant to support NASA's E-Clips program. NNPS students in the television production program work with NIA educators to produce short educational videos, which are added to the NASA's online resources. Newport News students serve as the pilot group to field test the new resources, and the NNPS Educator in Residence creates and facilitates professional development for teachers across the country.
- Newport News Public Schools was selected to host a Virginia CyberCamp 2016 Program by the Virginia Department of Education. The program is designed to increase student awareness of careers in cybersecurity. The NNPS CyberCamp will be held during the summer of 2016 for students in the Governor's STEM Academy at Heritage High School.
- Heritage, Menchville, Warwick and Woodside high schools were named 2014-2015 W!SE Blue Star Schools for their students' performance on the W!SE Financial Literacy Certification Test. The national certification test is given to high school students upon completion of the personal finance course. To earn the Blue Star designation, students attending the school must achieve a 75% pass rate on the test with either a majority of students at a given grade level taking the test or an average score of 80% or higher by students who take the test.
- Karen Heist, a Spanish teacher at Woodside High School, received the 2015 David Cox Award for Excellence in Foreign Language Teaching from the Foreign Language Association of Virginia, the highest state award for foreign language teachers. Heist received the award at the association's annual conference held in Williamsburg in September 2015.

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

- Three NNPS projects were awarded Dominion educational grants to help fund STEM programs. Epes Elementary School was awarded \$500 for an Insect Investigations initiative to teach students about insects and the importance of maintaining healthy habitats. B.T. Washington Middle School received a \$1,000 grant to help students explore marine science careers. And the school division was granted \$1,000 to purchase two LEGO® MINDSTORMS® Programmable EV3 Robots, the LEGO® MINDSTORMS® software package, and a EV3 Expansion Set.
- Newport News Public Schools earned a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association and a Certificate of Excellence from the Association of School Business Officials for its Comprehensive Annual Financial Report for the 2014 fiscal year. The GFOA Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting. The Association of School Business Officials International's Certificate of Excellence in Financial Reporting was awarded to NNPS for exceeding the program's high standards for financial reporting, accountability and transparency.
- Newport News Public Schools earned a Distinguished Budget Presentation Award for the fiscal year 2016 budget from the Government Finance Officers Association. The award is the highest form of recognition in governmental budgeting.
- Newport News Public Schools was one of 33 school divisions in Virginia to be certified "green" in 2015 through the Virginia School Boards Association's Green Schools Challenge, a competition designed to encourage environmental policies and practical actions that reduce carbon emissions and increase environmental awareness. To earn the designation, NNPS was evaluated against 30 benchmarks for energy efficiency, waste management, green building and educational opportunities. The school district has implemented energy improvement programs, launched recycling programs, integrated conservation into the curriculum and created outdoor classrooms.

FY 2017 OPERATING BUDGET

EXECUTIVE SUMMARY

Economic Overview

The economic recovery is underway but progressing slowly. The national economy has an impact on both the state and local revenue. The Congressional Budget Office has projected that “the economy will grow at a solid pace for the next few years. Beyond 2017, economic growth will diminish to a pace that is well below the average seen over the past several decades.”

Federal government spending has a significant impact on the Commonwealth’s economy and federal spending is expected to continue to decline although at a slower rate than in recent years. The state’s economic outlook is for growth to improve but the state is expected to continue to perform below the national economy. While the Governor’s budget did increase the state’s investment in K-12, Newport News Public Schools will receive less revenue from the state than in FY2009. Per pupil funding from the state for K-12 is still below pre-recession levels.

ODU’s 16th Annual State of the Region report starts off by stating, “Running in Place? Our “So-So” Regional Economy: 2015 has been another “Goldilocks” year – not too hot, not too cold – economically speaking. We grew faster than the rest of Virginia, but slower than the U.S. It appears that 2016 will reprise this scenario.” Hampton Roads has yet to recover all of the jobs it lost in the Great Recession. Virginia’s economic recovery, while better than that of Hampton Roads in terms of jobs, has not been robust.”

With DOD spending in Hampton Roads remaining slightly below its peak in 2012, job growth in the region will likely continue to lag. For NNPS, lower defense spending means fewer federally connected students which will reduce the amount of federal Impact Aid we receive as well as the supplemental DOD funds that have been received in the past. We also expect to see a slight increase in federal grant revenue that supports supplemental services for students from low-income families and professional development of staff.

The City of Newport News is expecting FY2017 revenue to exceed FY2016 revenue by 3.1% with increases anticipated in many revenue categories. The decline in local property values has stopped and while residential values remain flat, commercial property values are expected to increase. Property tax revenue is projected to increase by 1.75% in FY2017. Other local taxes which include sales tax and meals tax are also projected to increase by 3.0% and 3.3%, respectively in FY2017. Property taxes and other local taxes comprise nearly 77% of the city’s general fund revenue.

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

Budget Process

The Agenda for Public Education established the NNPS budget priorities and guided our planning for the FY 2017 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 meeting is to be strategic in our planning by targeting our resources to the areas of greatest need.

The Budget Committee kickoff meeting was held in January with an update on the financial outlook for FY 2017 and the Governor's recommended state funding for the upcoming year. The Budget Committee included representation from every area of the school division including two School Board members, principals from every level and representatives from the teachers' association and the PTA Council.

A retreat with the School Board was held in February 2016 to review the progress made by the Budget Committee in balancing the FY 2017 budget and to give Board members an opportunity to discuss issues and concerns. The School Board held public hearings in March to hear citizen input. Frequent communication with staff occurred using the division's website, a budget blog, employee meetings and messages from the superintendent. When the Superintendent's budget was presented to the School Board in early March there were no surprises for the staff or community.

The House and Senate Finance Committee versions of the state budget were both approved in February and provided additional funding from the Governor's budget. The state General Assembly adjourned in March approving the budget and the NNPS FY2017 budget is based on the budget approved by the General Assembly.

FY 2017 OPERATING BUDGET 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 2017 Budget was developed under the 2015-2016 School Board:

T. Jeff Stodghill	Chairman, Central District
Gary B. Hunter	Vice-Chairman, At-Large
Carlton S. Ashby	South District
Douglas C. Brown	North District
Everette A. “Teddy” Hicks, Sr.	South District
Darian L. Scott	North District
Shelly A. Simonds	Central District
Morgan Ryan	Student Representative

Superintendent’s Senior Staff

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

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

FY 2017 OPERATING BUDGET CALENDAR

Date	Timeline
November 13, 2015	FY2017 budget requests due to Budget Department
November - December 2015	Budget office reviews budget requests and completes spending projections for FY2017
December 22, 2015	Governor releases state budget for 2016-18 biennium.
January, 2016	Preliminary estimates of revenues and expenditures presented to School Board and Budget Committee
February 12, 2016	School Board retreat on FY2017 Budget
March 1, 2016	Presentation of Superintendent's Proposed FY2017 Budget
March 8, 2016	School Board holds public hearing on Superintendent's recommended budget (Code of Virginia§22.1-92)
March 15, 2016	School Board meeting and budget approval
April 1, 2016	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
May, 2016	City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)
July 1, 2016	FY2017 budget available in MUNIS

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

FY 2017 OPERATING BUDGET COMMITTEE

Superintendent	Dr. Ashby Kilgore
School Board Member	Jeff Stodghill
School Board Member	Darian Scott
Asst. Supt., Business & Support Services	Mary Lou Roaseau
Chief Academic Officer	Brian Nichols
Executive Director, School Leadership (Secondary)	Susan Tilley
Executive Director, School Leadership (Elementary)	Catina Clark
Executive Director, School Leadership (Elementary)	Dr. Garrett Smith
Executive Director, Curriculum & Development	Nancy Sweat
Executive Director, Human Resources	Frank Labrecque
Executive Director, Plant Services	Keith Webb
Executive Director, Student Advancement	Michele Mitchell
Director, Transportation	Shay Coates
Special Assistant to Superintendent	Tracy Brooks
Director, Corporate and Government Relations	Patrick Finneran
Director, Public Information and Community Involvement	Michelle Price
Supervisor, Budget	Pearl Tow
Analyst, Budget and Finance	Jennifer Caballero
Principal, Hilton Elementary School	Barbara Nagel
Principal, Nelson Elementary School	Dr. Melody Camm
Principal, Gildersleeve Middle School	Courtney Mompont
Principal, Menchville High School	Bobby Surry
NN Educational Association (President)	Caroline Samuels
NN Education Foundation (President)	Barbara Hays Kamp
PTA Council (President)	Valencia Gross

FY 2017 OPERATING BUDGET

EXECUTIVE SUMMARY

FY 2017 Budget Priorities

The Budget Committee and School Board based their financial plan for FY2017 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2017 budget, budget priorities were aligned with the Academic Agenda benchmarks for students: achievement, advancement and youth development. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

The FY2017 budget allocates 83.0% 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. Retaining highly qualified staff requires competitive salaries and benefits. This budget emphasizes the retention and recruitment of expert staff. We will continue to implement the second year of the pay scale adjustment for our teachers, who will receive a salary increase ranging from 3.7% to 5.3%. Our research shows that NNPS bus drivers have the lowest starting pay among our neighboring school districts; to address this, we are proposing to increase the hourly starting pay rate for bus drivers from \$11.61 to \$13.86, or provide a 5.0% raise, whichever is greater. All other employees will receive a 3% pay increase. In addition, the cost of health insurance premiums, co-pays, and deductibles will remain the same, with the exception of family rates which will be reduced by 15%.

This budget also includes funding to add additional 4th and 5th grade teachers to lower class size; hire a K-2 behavior specialist, a K-12 STEM coach, an ESL teacher for the new middle school newcomer center, a program administrator for the Governor’s Health Science Academy at Warwick High School, and an additional custodian for the South Morrison Learning Center. To improve the performance of our wireless technology, funding is included to replace all the wireless network access points. This proposed budget also includes funding to purchase classroom supplies and books for classroom libraries for our elementary schools, support vehicle replacements, and cover the first payment of our energy performance contract. To address the growing list of capital needs, we have also included funding for cash capital.

To balance the budget, this proposal includes the elimination of FY 2016’s one-time funding to furnish and equip the new Discovery STEM Academy, a reduction in the fuel budget due to lower fuel costs, and attrition.

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 2017 OPERATING BUDGET EXECUTIVE SUMMARY

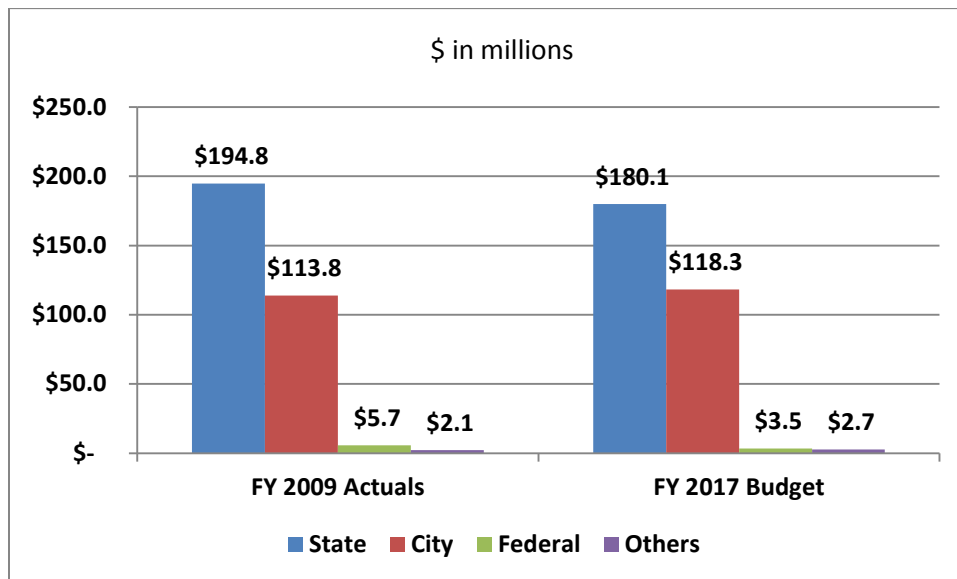
Revenue

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 but allocates the debt related to schools as part of local revenue.

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

In FY 2017, NNPS expects to receive \$304.6 million to support the operation of the school division. This represents an increase of approximately \$8.7 million (2.9%) from the FY 2016 budget.

Revenue history



While revenue is expected to be up \$8.7 million in FY2017, it will still be below the FY2009 revenue level by \$11.8 million. The city revenue is up \$4.5 million over 2009 while state revenue is still \$14.7 million below 2009.

FY 2017 OPERATING BUDGET

EXECUTIVE SUMMARY

State Revenue (\$180.1 million)

Newport News state revenue will increase by \$8.8 million or 5.1% from FY 2016. 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 0.2821 for the 2016 – 2018 biennium as compared to 0.2908 for the 2014 – 2016 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 and in all other school divisions throughout the State.

City Revenue (\$118.3 million)

The FY 2017 City revenue remains the same and represents 38.8% of the NNPS operating budget. City revenue for FY 2017 is in two basic categories – General Fund Support and General Fund Support for Debt Service. General Fund Support is the City's local support for education and General Fund Support for Debt Service is to service the school division's portion of the City's existing debt.

Federal Revenue (\$3.5 million)

Federal revenue is projected to decrease in FY2017 by \$1.0 million or 22.7% from FY 2016. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing. In the past the National Association for Federally Impacted Schools has reported that Impact Aid funded only 25% of the cost of educating a federally connected student in Virginia.

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

FY 2017 OPERATING BUDGET

EXECUTIVE SUMMARY

Other Revenue (\$2.7 million)

The FY 2017 Other Revenue is projected to be \$2.7 million, up 53.2% over FY2016. Other revenue includes e-rate, non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.

The E-rate rules have changed effective this year expanding its focus to fund for Wi-Fi networks in elementary and secondary schools and libraries. Eighty percent of the cost of updating our wireless access points will be reimbursed through the e-rate program. Indirect cost is another category of other revenue. Indirect cost rates are used by school divisions to recover the indirect costs associated with the administration of federal grants. The U.S. Department of Education approved the methodology used by the Virginia Department of Education (DOE) to calculate the indirect cost rates used by school divisions. Each year the Virginia DOE calculates the indirect cost rates based on the Annual School Report expenditure data.

Summary of All Funds

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	%
	2016	2017						
REVENUES								
Operating Fund			\$ 285,570,284	\$ 289,337,757	\$ 295,872,597	\$ 293,224,046	\$ 304,590,008	2.9%
Workers' Compensation			744,938	2,323,381	1,785,000	2,011,544	1,825,000	2.2%
Textbook Fund			1,733,824	-	-	439,621	1,500,000	0.0%
Grant Fund			24,798,394	25,470,167	28,880,715	24,276,008	28,298,776	-2.0%
Child Nutrition Services			15,778,787	16,600,928	16,608,000	18,091,161	17,160,000	3.3%
Adult Education			541,551	607,500	463,000	213,888	615,100	32.9%
State Construction			-	-	-	-	-	0.0%
Capital Improvement Projects			2,613,738	25,427,310	7,186,000	2,000,000	7,136,000	-0.7%
Facility Notes Payable			-	-	11,144,414	11,144,414	6,907,256	-38.0%
GRAND TOTAL			\$ 331,781,516	\$ 359,767,043	\$ 361,939,726	\$ 351,400,682	\$ 368,032,140	1.7%
EXPENDITURES								
Operating Fund	3,905.9	3,934.9	\$ 285,759,522	\$ 290,380,307	\$ 295,872,597	\$ 293,224,046	\$ 304,590,008	2.9%
Workers' Compensation	-	-	1,429,155	1,710,678	1,960,000	1,595,513	2,072,000	5.7%
Textbook Fund	-	-	1,840,236	752,362	1,219,219	1,201,599	1,719,219	41.0%
Grant Fund	367.9	357.9	24,798,394	25,470,167	28,880,715	24,276,008	28,298,776	-2.0%
Child Nutrition Services	394.0	394.0	15,595,212	16,644,948	16,608,000	17,644,100	17,160,000	3.3%
Adult Education	1.5	1.5	525,383	526,547	560,910	341,479	570,984	1.8%
State Construction	-	-	233,819	25,791	200,000	105,265	200,000	0.0%
Capital Improvement Projects	-	-	4,716,711	7,797,853	7,186,000	16,816,454	7,136,000	-0.7%
Facility Notes Payable	-	-	-	-	11,144,414	11,144,414	6,907,256	-38.0%
GRAND TOTAL	4,669.3	4,688.3	\$ 334,898,432	\$ 343,308,653	\$ 363,631,855	\$ 366,348,878	\$ 368,654,243	1.4%

FY 2017 OPERATING BUDGET

EXECUTIVE SUMMARY

Expenditures

The FY 2017 school division operating budget reflects an increase of \$8.7 million or 2.9% from FY 2016. Changes in expenditures are as follows:

Increases in cost:

- 3.0% pay increase for all employees
- Raise starting pay for BA teachers scale to \$42,600 from \$41,500
- Salary scale adjustment for teachers - Raises would range from 3.7% to 5.3% based on length of service
- Increase starting hourly rate of bus drivers from \$11.61 to \$13.86, or provide a 5.0% raise, whichever is greater
- Additional 4th and 5th grade teachers to lower class size
- No health insurance increases for 2017
 - No increase in premiums
 - No increase in co-pays or deductibles
 - Family level of coverage – premium reductions of 15% for all plans
- STEM leadership position
- K-2 behavior specialist position
- Program administrator for Governor’s Health Science Academy at Warwick High School
- Teacher for ESL Newcomer Center at Dozier Middle School
- Custodian at South Morrison
- K-5 classroom consumables and books for classroom libraries
- Wireless network access points
- Vehicle replacements – support fleet
- Energy performance contract

The increases outlined above are partially offset by:

- Elimination of FY 2016’s one-time funding to furnish and equip the new Discovery STEM Academy
- Reduction in the fuel budget due to lower fuel costs
- Salary turnover

Program impact:

- Class sizes remain the same
- Early College continues
- Continue summer learning and enrichment opportunities
- Dual Language Immersion program expand to 2nd grade from K-1 at Saunders and Palmer Elementary Schools
- Lower student-teacher ratio for English Language Learners
- Improve overall computer networking performance

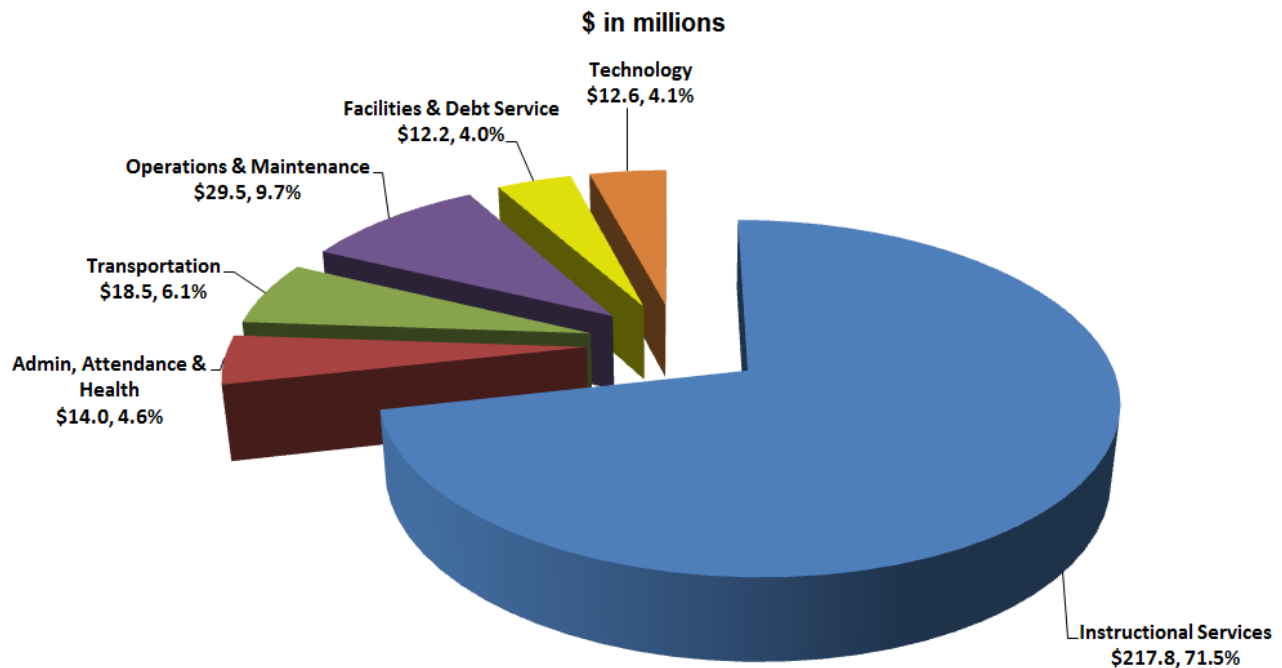
FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

The table below provides a comparison of the FY 2016 and FY2017 budgets by the state categorization of costs.

Summary of Expenditures

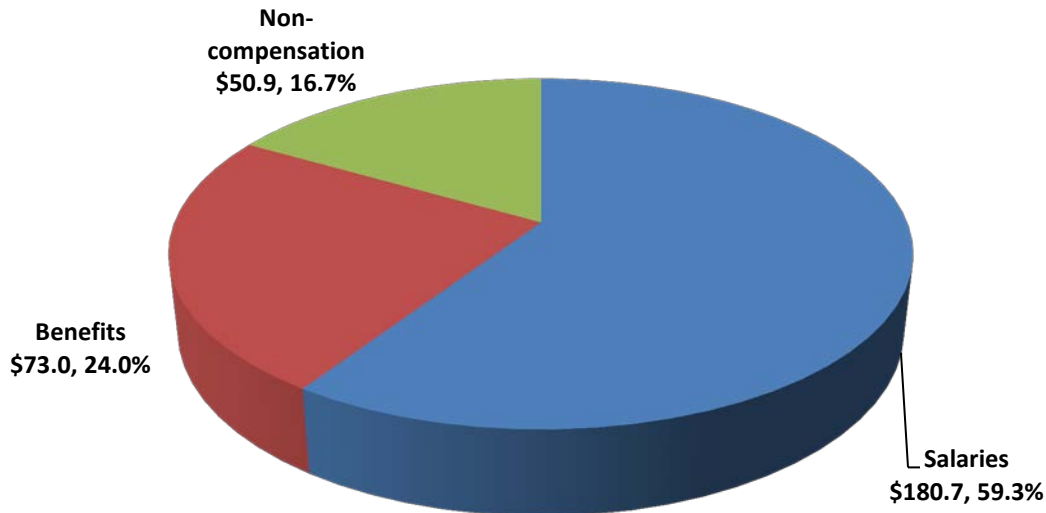
Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg	% Budget
	2016	2017							
Instructional Services	2,782.7	2,810.7	\$ 197,466,273	\$ 200,678,050	\$ 211,808,590	\$ 203,025,750	\$ 217,806,189	2.8%	71.5%
Administration, Attendance and Health	167.5	164.0	12,524,447	12,983,440	14,021,213	13,105,585	14,038,995	0.1%	4.6%
Transportation	483.0	483.0	17,453,527	17,466,207	18,244,722	17,352,909	18,491,400	1.4%	6.1%
Operations and Maintenance	382.2	383.2	30,228,703	29,398,866	27,600,715	32,065,073	29,503,634	6.9%	9.7%
Facilities	-	-	521,622	2,498,000	477,500	1,026,019	477,500	0.0%	0.2%
Debt Service and Fund Transfers	-	-	12,516,322	12,307,297	11,491,819	11,491,819	11,731,545	2.1%	3.9%
Technology	90.5	94.0	15,048,628	15,048,447	12,228,038	15,156,891	12,540,745	2.6%	4.1%
Grand Total	3,905.9	3,934.9	\$ 285,759,522	\$ 290,380,307	\$ 295,872,597	\$ 293,224,046	\$ 304,590,008	2.9%	100.0%

This graph depicts the breakdown of expenditures by function – spending in Instruction accounts for 71.5% of total general fund costs.



FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

The graph below shows the FY2017 budget allocates 83.0% of the financial resources to employee salaries and related fringe benefits.



The FY2017 budget includes a net increase of 29 positions:

Description	FY 2016	FY 2017		
	Total FTEs	Adj	Total FTEs	% Chg
Non School Based (Central Office, SCOT, and SSC)	248.0	1.0	249.0	0.4%
School Based	3,133.8	28.0	3,161.8	0.9%
Other Positions	524.0	-	524.0	0.0%
GRAND TOTAL	3,905.8	29.0	3,934.8	0.7%

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

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

Summary of Positions - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2016-17

Description	Operating Fund		Food Service	School Grants	Adult Education	Total FTEs
	FY 2016	FY 2017				
Administrators	57.1	59.1	2.0	9.0	-	70.1
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	1.0	1.0	-	-	-	1.0
Chief Academic Officer	1.0	1.0	-	-	-	1.0
Teachers	2,018.4	2,045.4	-	146.9	-	2,192.3
Media Specialists	44.0	44.0	-	-	-	44.0
Guidance Counselors	85.9	85.9	-	3.1	-	89.0
Principals	38.0	38.0	-	-	-	38.0
Asst Principals	68.0	68.0	-	3.0	-	71.0
Other Professionals	84.6	81.6	1.0	14.5	0.5	97.6
School Nurses	52.9	52.9	-	0.6	-	53.5
Tech Develop Pers	20.0	22.0	-	-	-	22.0
Technicians	43.0	43.0	-	9.0	-	52.0
Tech Supp Pers	35.0	36.0	-	-	-	36.0
Security Officers	61.0	61.0	-	-	-	61.0
Clerical	213.7	213.7	3.0	15.6	1.0	233.3
Instructional Aides	307.6	307.6	-	148.5	-	456.1
Trades	94.0	93.0	-	-	-	93.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	336.7	337.7	388.0	7.7	-	733.4
TOTAL FTEs	3,905.9	3,934.9	394.0	357.9	1.5	4,688.3

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

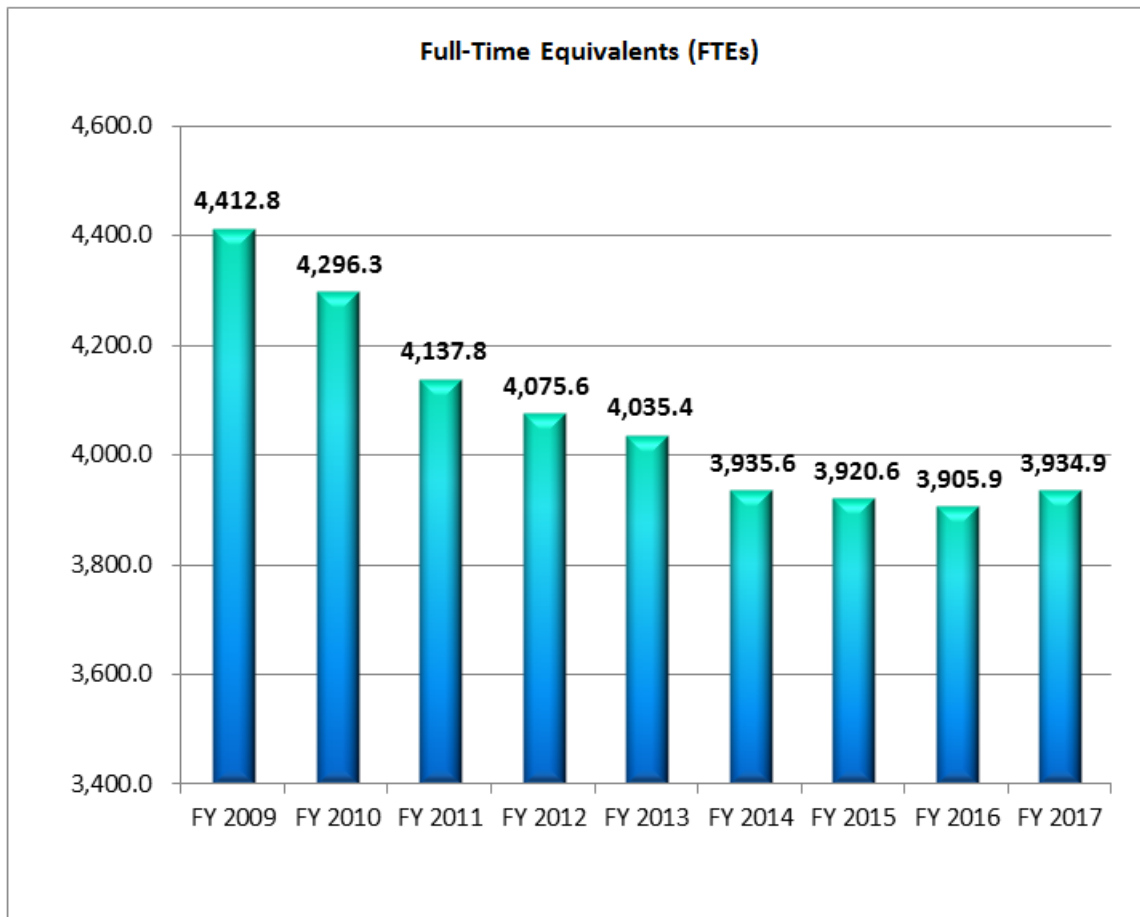
Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2016-17

Description	Operating Fund		Diff	Explanation of Changes
	FY 2016	FY 2017		
Administrators	57.1	59.1	2.0	Reclassified from other professionals 1.0; Health Science administrator 1.0
Superintendent	1.0	1.0	-	
Assistant Superintendent	1.0	1.0	-	
Chief Academic Officer	1.0	1.0		
Teachers	2,018.4	2,045.4	27.0	Additional 4th & 5th grade teachers 24.0; ESL teacher at Newcomer Center 1.0, K-2 behavior specialist 1.0 and STEM coach 1.0
Media Specialists	44.0	44.0	-	
School Counselors	85.9	85.9	-	
Principals	38.0	38.0	-	
Asst Principals	68.0	68.0	-	
Other Professionals	84.6	81.6	(3.0)	Reclassify positions to administrator (1.0) and technology development positions (2.0)
School Nurses	52.9	52.9	-	
Tech Develop Pers	20.0	22.0	2.0	Reclassified from other professionals 2.0
Technical Support	43.0	43.0	-	
Tech Supp Pers	35.0	36.0	1.0	Reclassified TSS from audio-visual tech
Security Officers	61.0	61.0	-	
Clerical	213.7	213.7	-	
Instructional Aides	307.6	307.6	-	
Trades	94.0	93.0	(1.0)	Reclassify audio-visual tech to TSS
Bus Drivers	340.0	340.0	-	
Laborer	3.0	3.0	-	
Service Personnel	336.7	337.7	1.0	Custodian at South Morrison 1.0
TOTAL FTEs	3,905.9	3,934.9	29.0	

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

Newport News Public Schools Position History - Operating Fund FY2009 - FY2017



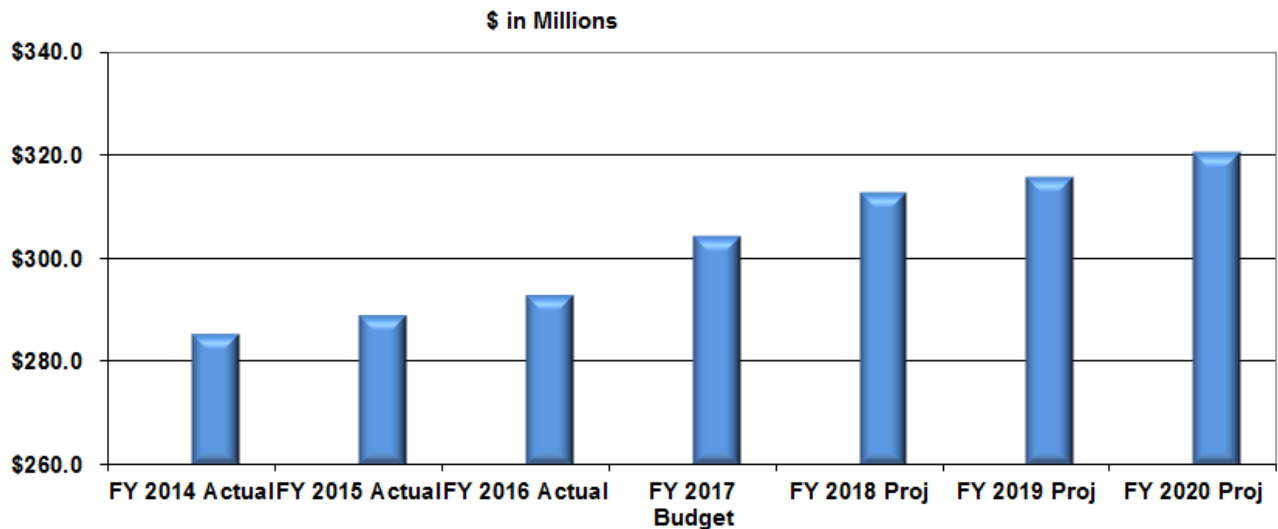
As the chart indicates, NNPS has decreased its personnel by a total of 477.9 FTEs since FY2009.

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

Three Year Budget Projections Operating Fund

The chart below is a summary of three year budget projections for fiscal years 2018 through 2020. 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 2018 have not yet been forecasted by the state.

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Proj	FY 2019 Proj	FY 2020 Proj
Revenue & Expenditures	\$285.6	\$289.3	\$ 293.2	\$304.6	\$312.9	\$316.1	\$320.9



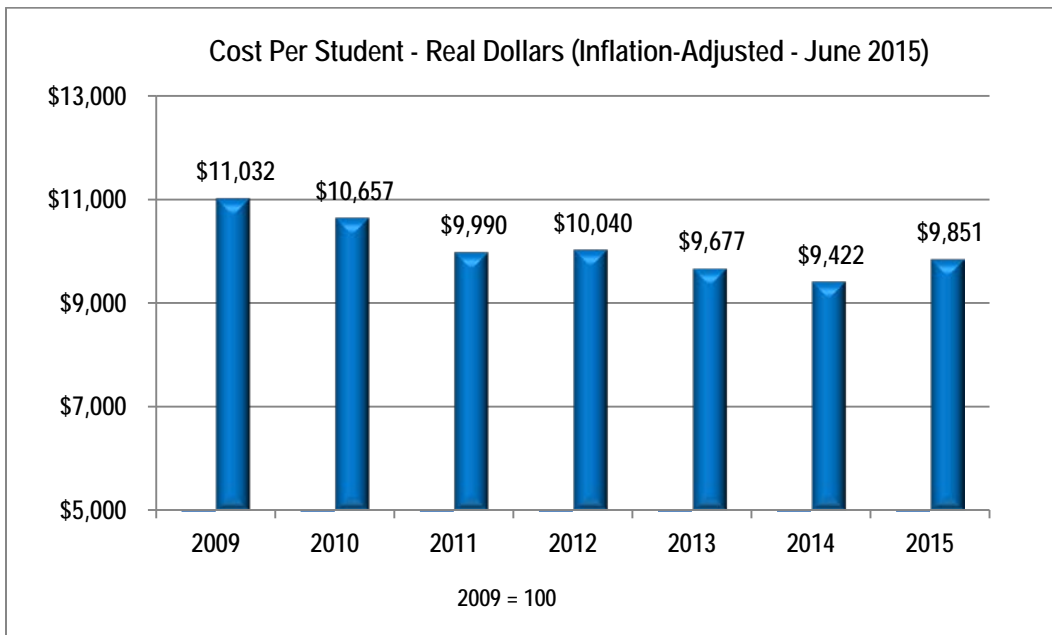
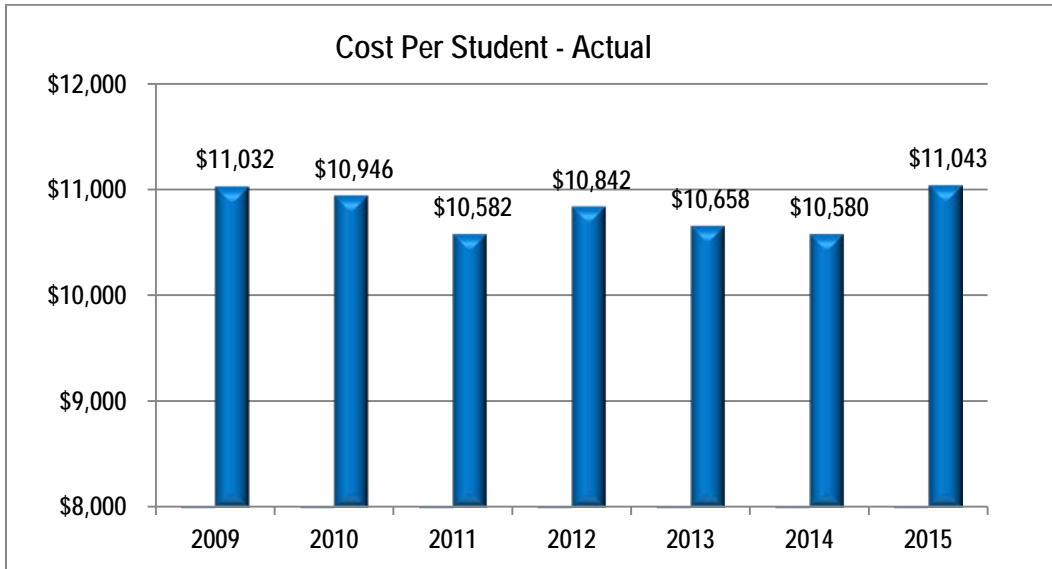
Revenue assumptions: Slight increase in State revenues is projected for FY2018 and 1.0% decrease is projected for FY2019 and FY2020 due to change in enrollment affecting State SOQ. City funding is projected to increase by 2.0% in the next three years while federal and other funds are estimated to remain stable.

Expenditure assumptions: Assumes a 3.0% increase in costs for FY2018 and 1.0% in FY2019 and FY2020 for staff retention and other inflationary costs. Items that are considered "Emerging Issues" are not included. Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels.

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

NNPS Operating Fund Cost Per Student Fiscal Years 2009-2015

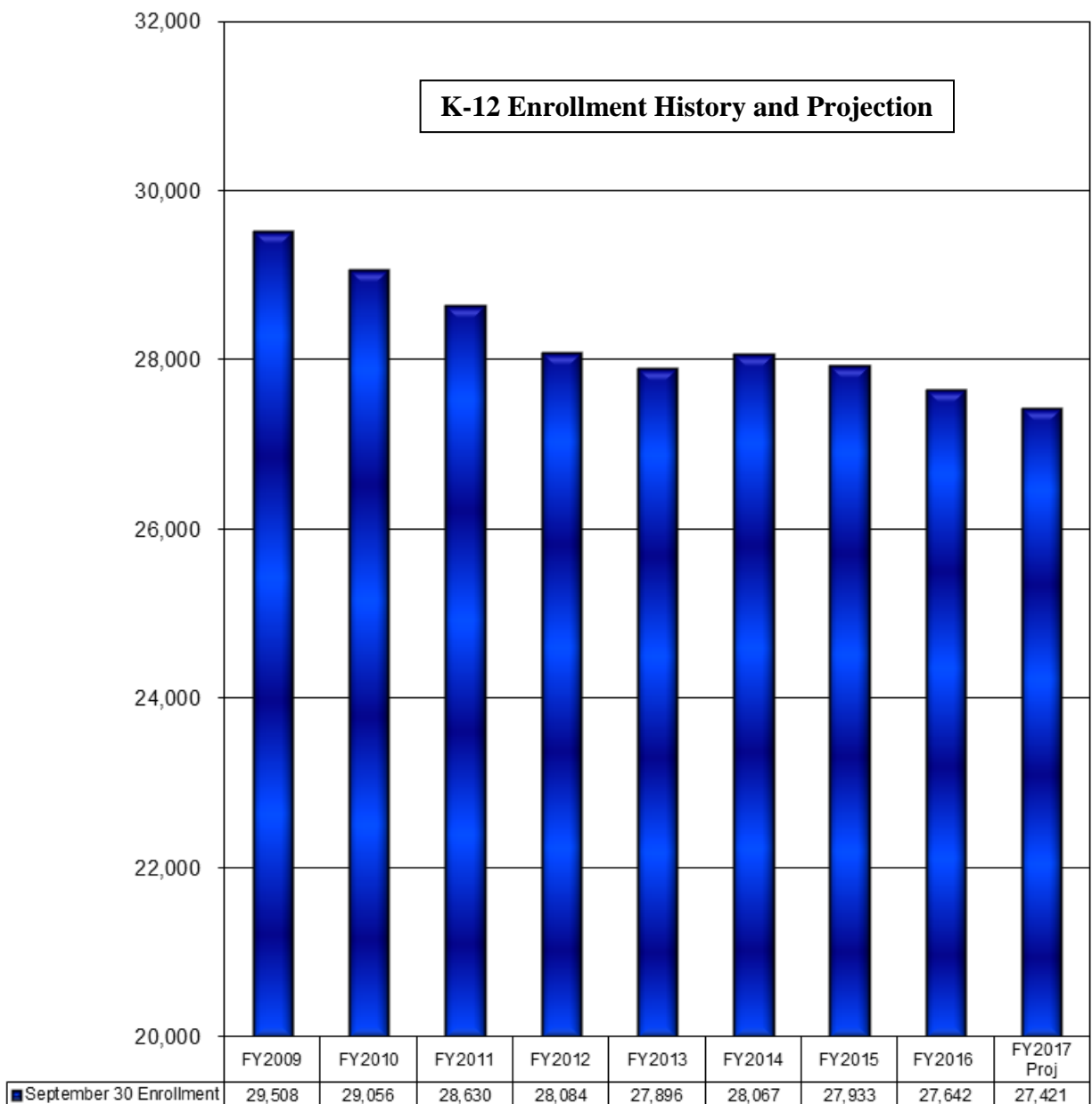
Based on End-of-Year Membership



FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

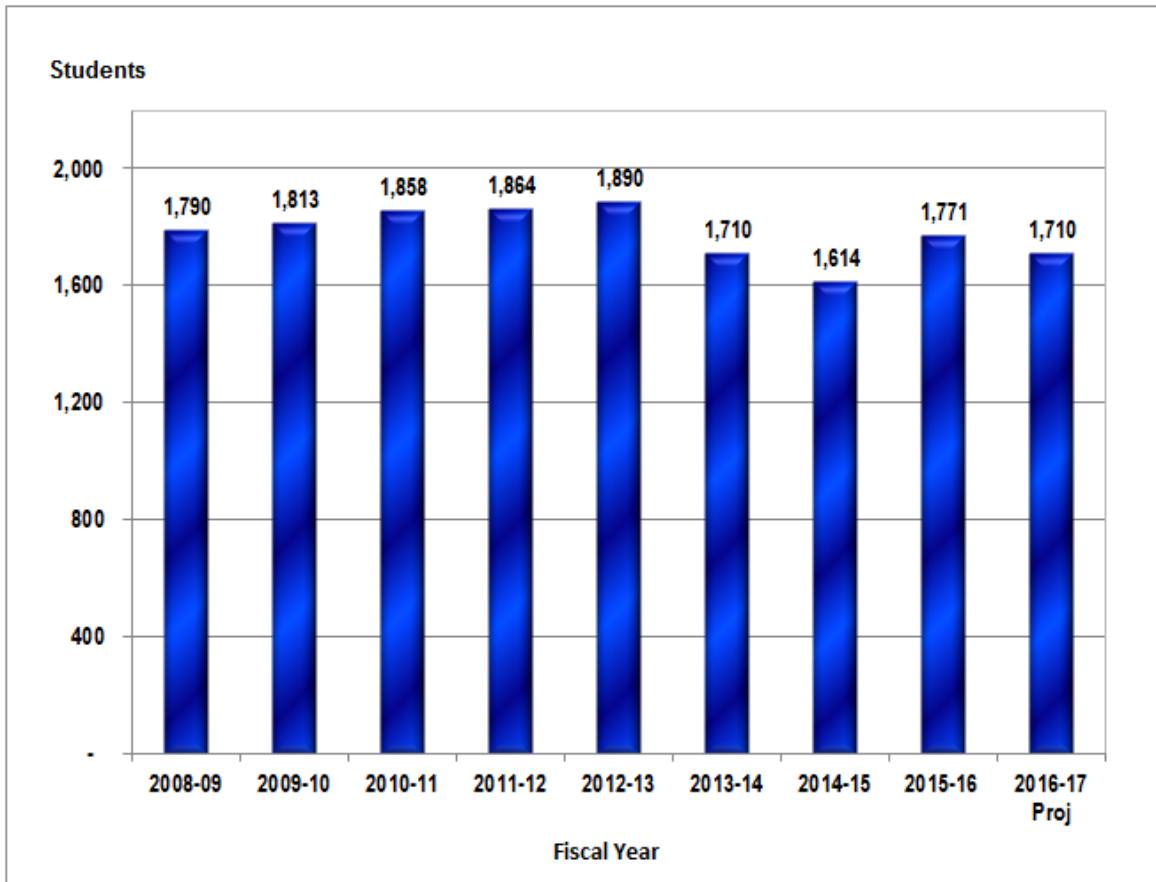
Student Enrollment Trends

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 7.1% since FY2009. The FY2017 projection anticipates a slight decrease of 0.8% from FY2016.



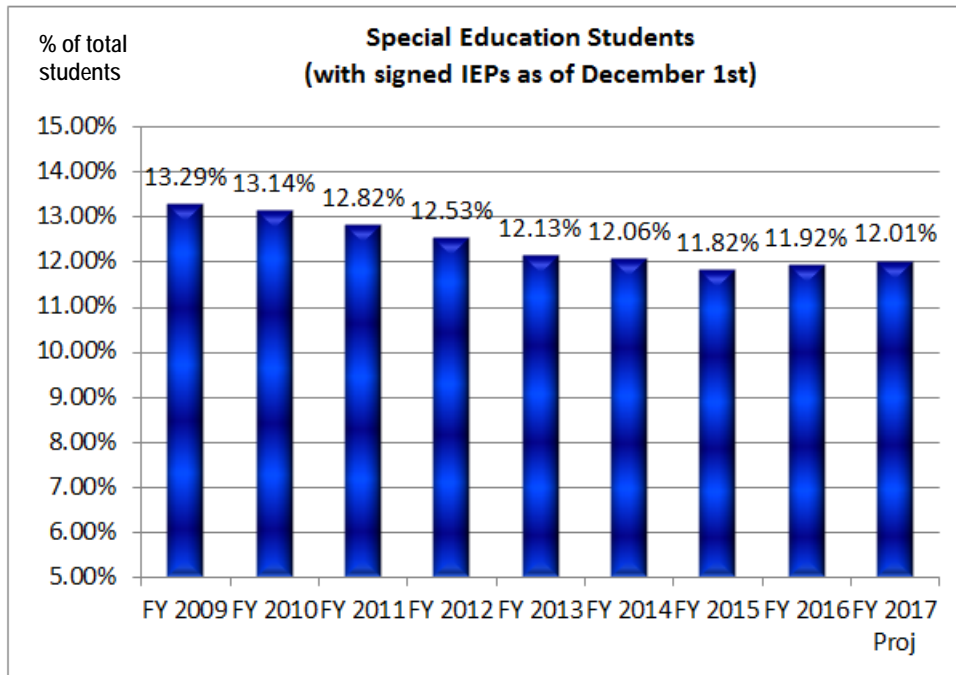
FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

Pre-School Enrollment Trends FY 2009 – FY 2017 September 30 Enrollment

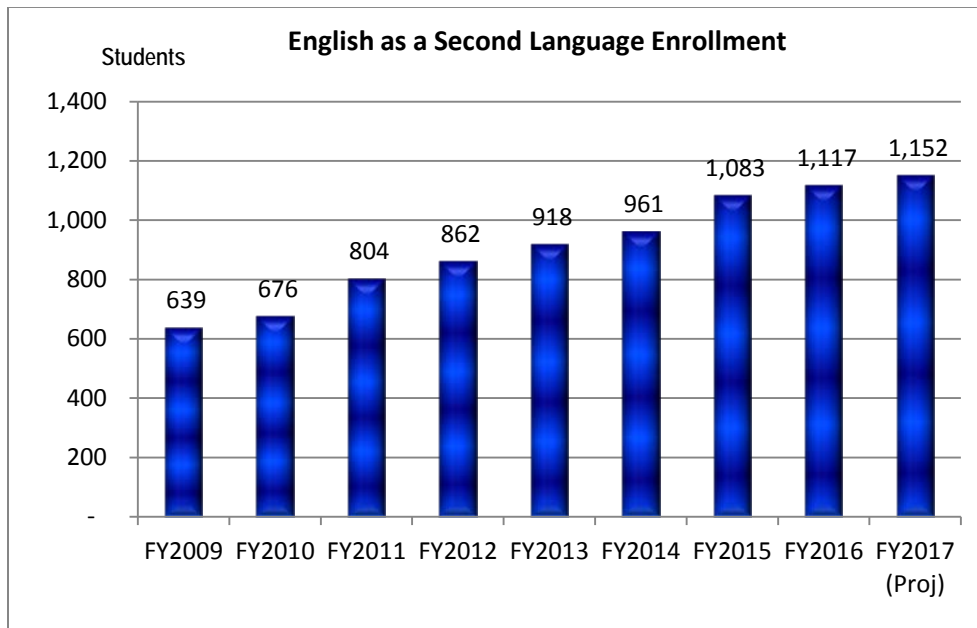


Pre-school enrollment is projected to slightly decline from FY2016. The decline in FY2015 is due to reduced funding resulting from federal sequestration.

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY



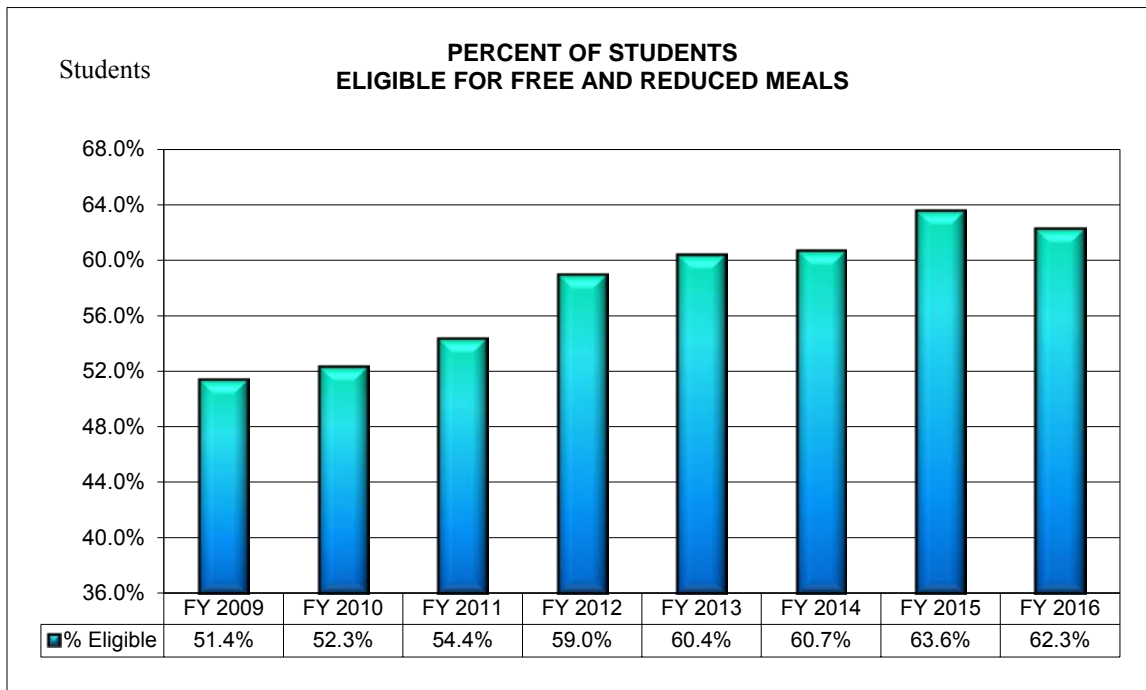
Due to the implementation of Response to Intervention (RTI) students are receiving specific strategies to address academic weaknesses prior to consideration for special education services. And because of the effectiveness of the program, the number of students being evaluated and found eligible for special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



FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

English language learner students have increased by 80.3% since 2009. Enrollment for FY2017 is estimated to be 1,152 students.

Free and Reduced Meals Eligibility Percentage FY2009 – FY2016



While percentage of students eligible for free and reduced meals slightly decreased in 2016, it is still up 21.2% from 2009.

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2014



FY 2017 OPERATING BUDGET

EXECUTIVE SUMMARY

Other Funds

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

Summary of Other Funds

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	%
	2016	2017						
REVENUES								
Workers' Compensation			\$ 744,938	\$ 2,323,381	\$ 1,785,000	\$ 2,011,544	\$ 1,825,000	2.2%
Textbook Fund			1,733,824	-	-	439,621	1,500,000	0.0%
Grant Fund			24,798,394	25,470,167	28,880,715	24,276,008	28,298,776	-2.0%
Child Nutrition Services			15,778,787	16,600,928	16,608,000	18,091,161	17,160,000	3.3%
Adult Education			541,551	607,500	463,000	213,888	615,100	32.9%
State Construction			-	-	-	-	-	0.0%
Capital Improvement Projects			2,613,738	25,427,310	7,186,000	2,000,000	7,136,000	-0.7%
Facility Notes Payable			-	-	11,144,414	11,144,414	6,907,256	-38.0%
GRAND TOTAL			\$ 46,211,232	\$ 70,429,286	\$ 66,067,129	\$ 58,176,636	\$ 63,442,132	-4.0%
EXPENDITURES								
Workers' Compensation	-	-	\$ 1,429,155	\$ 1,710,678	\$ 1,960,000	\$ 1,595,513	\$ 2,072,000	5.7%
Textbook Fund	-	-	1,840,236	752,362	1,219,219	1,201,599	1,719,219	41.0%
Grant Fund	367.9	357.9	24,798,394	25,470,167	28,880,715	24,276,008	28,298,776	-2.0%
Child Nutrition Services	394.0	394.0	15,595,212	16,644,948	16,608,000	17,644,100	17,160,000	3.3%
Adult Education	1.5	1.5	525,383	526,547	560,910	341,479	570,984	1.8%
State Construction	-	-	233,819	25,791	200,000	105,265	200,000	0.0%
Capital Improvement Projects	-	-	4,716,711	7,797,853	7,186,000	16,816,454	7,136,000	-0.7%
Facility Notes Payable	-	-	-	-	11,144,414	11,144,414	6,907,256	-38.0%
GRAND TOTAL	763.4	753.4	\$ 49,138,910	\$ 52,928,346	\$ 67,759,258	\$ 73,124,832	\$ 64,064,235	-5.5%

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

FY 2017 OPERATING BUDGET

EXECUTIVE SUMMARY

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

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

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

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

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

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

FY 2017 OPERATING BUDGET

EXECUTIVE SUMMARY

Other Financial Information

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

Other Post-Employment Benefits (OPEB) Fund - Many school divisions do not provide retiree health benefits but those few that do, like NNPS, had been funding OPEB on a pay as you go basis. Since the school division is a component unit of the city, the city is interested in the management of the school division's unfunded liability. The city indicated that NNPS needs to reach full funding of the annual required contribution (ARC) for other post-employment benefits by 2017. Funding in the FY2017 budget for OPEB totals \$7.6 million.

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

The School Board approved participation in the Virginia Pooled OPEB Trust Fund in May 2009. The required Local Finance Board began meeting in March 2010 and authorized contributions to the trust fund. The trust fund balance as of December 31, 2015 was \$17.2 million. A summary of the OPEB Fund appears in the Other Financial Information section.

FY 2017 OPERATING BUDGET

EXECUTIVE SUMMARY

Capital Budget Process

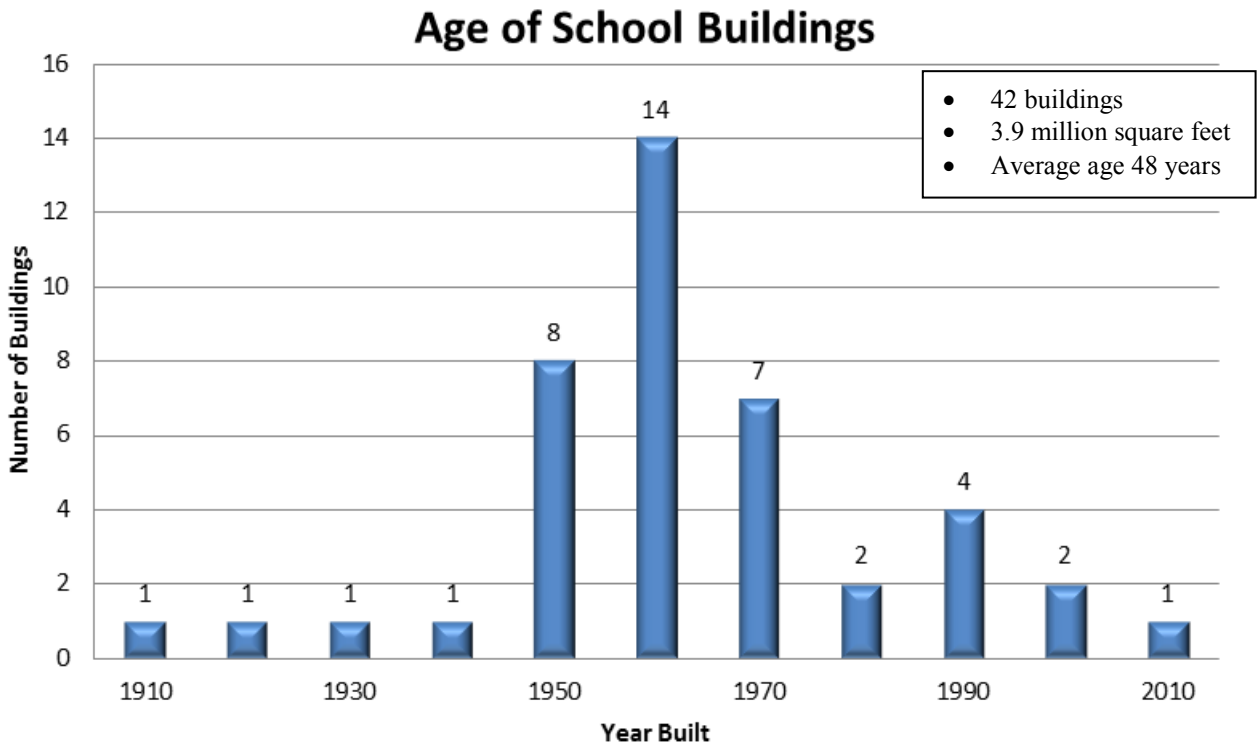
The capital budget process begins with an update to the School Board’s CIP Committee in April regarding the capital needs of the school division. The Executive Director of Plant Services coordinates a thorough review of all facilities and develops a proposed list of projects needing to be addressed. 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 July. The school division is asked to provide project level detail to the city for inclusion in their capital planning process. The City Manager is required to provide the City Council with a recommended capital plan by November 1 of each year. The City Council deliberates over the recommendations and usually approves a capital plan for the city – including the school division – in January or February. That information and the updated needs assessment becomes the basis for the next cycle of capital planning by the school division staff.

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

Capital Improvement Plan Fiscal Year 2017-2021

Projects	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Replace Buses	\$ 2,000,000	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Design Fees	-	-	-	2,784,000	-
Electrical Service Replacement	-	77,000	231,000	-	-
Mobile Classroom Replacements	125,000	-	125,000	-	250,000
Replace HVAC Components	4,400,000	6,050,000	5,500,000	2,948,000	4,509,000
Roof Replacement	611,000	505,000	830,000	-	973,000
Total Capital Improvement Projects	\$ 7,136,000	\$ 8,632,000	\$ 9,186,000	\$ 8,232,000	\$ 8,232,000

FY 2017 OPERATING BUDGET EXECUTIVE SUMMARY

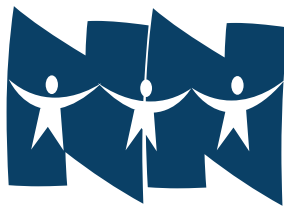


As the chart above shows, the average age of NNPS school buildings is 49 years so the capital plan focuses on replacement of major systems (roofing and heating, ventilation, and air conditioning) of existing buildings and has for the past few years. With stable or slightly decreasing enrollment NNPS has not needed to add capacity in recent years so our focus has been on maintaining existing classroom space in good repair. A new Magruder Discovery Stem Academy is being built to replace the existing Magruder Elementary School and will open for students in September 2016. The current five year plan includes HVAC and roof replacements and funding to design a new Huntington Middle School.

Debt Service Fund

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

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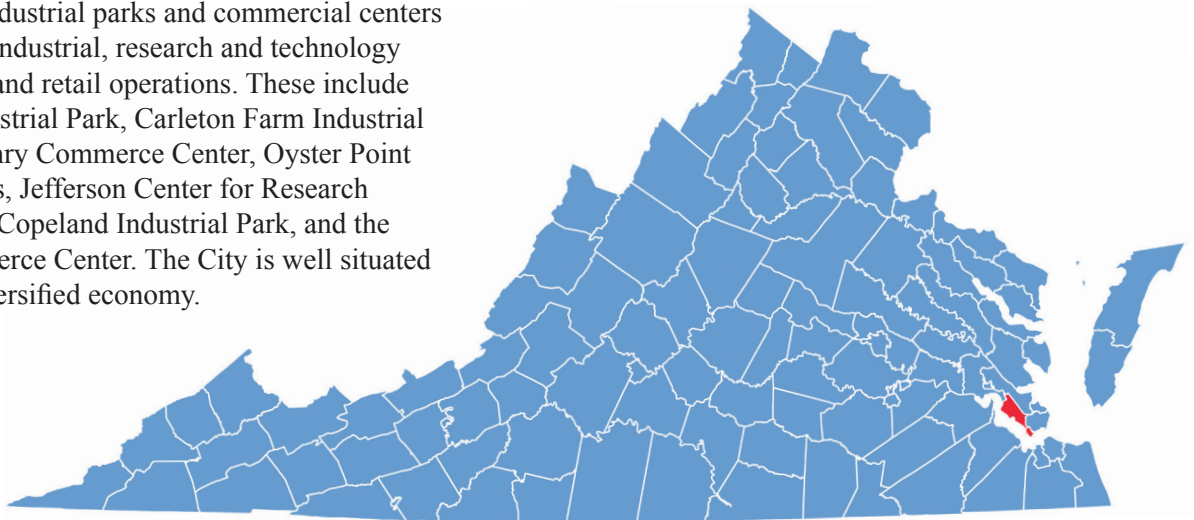


About City of Newport News



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.



About Newport News Public Schools

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

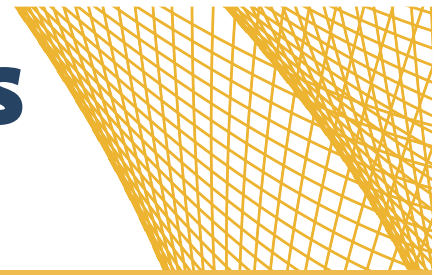
NNPS provides a full range of public educational services to approximately 29,131 students from grades pre-kindergarten through 12th grade. It employs approximately five thousand teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Assistant Superintendent for Business and Support Services 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.



Newport News School Board



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



T. Jeff Stodghill
Chairman

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



Gary B. Hunter
Vice-Chairman

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



Carlton S. Ashby

Mr. Ashby has taught kindergarten for 35 years in Newport News and Hampton. He is currently a preschool enrichment teacher and co-director of the Teen Leadership Academy at Sixth Mount Zion Baptist Temple. Mr. Ashby mentors children of all ages and was elected to the School Board in 2006



Douglas C. Brown

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



John R. Eley, III

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



Marvin L. Harris

Mr. Harris is a training manager for the Department of Defense. He retired from the U.S. Army after 22 years of service. He is active in many service organizations. He was elected to the School Board in May 2016.



Shelly A. Simonds

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



Cam'ryn X. Rascoe

2016-17 Student Representative

Mr. Rascoe is the student representative to the School Board for the 2016-2017 school year. He is a senior at Warwick High School, and is a member of the Student Advisory Group on Education, Odyssey of the Mind, the Vocal Ensemble, Forensics Club, Newspaper Club, and Mu Alpha Theta, the Math Honor Society.

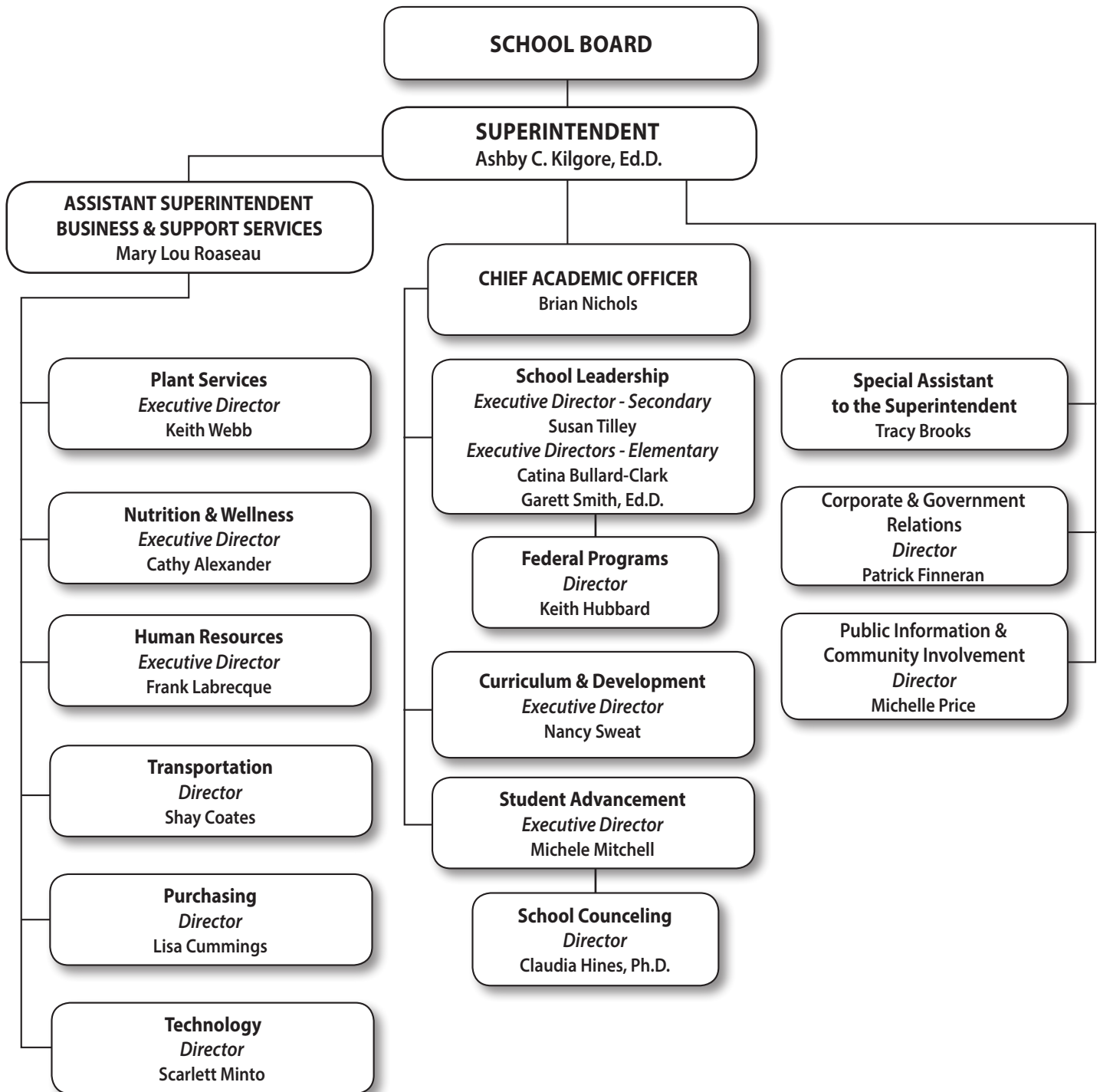
Superintendent



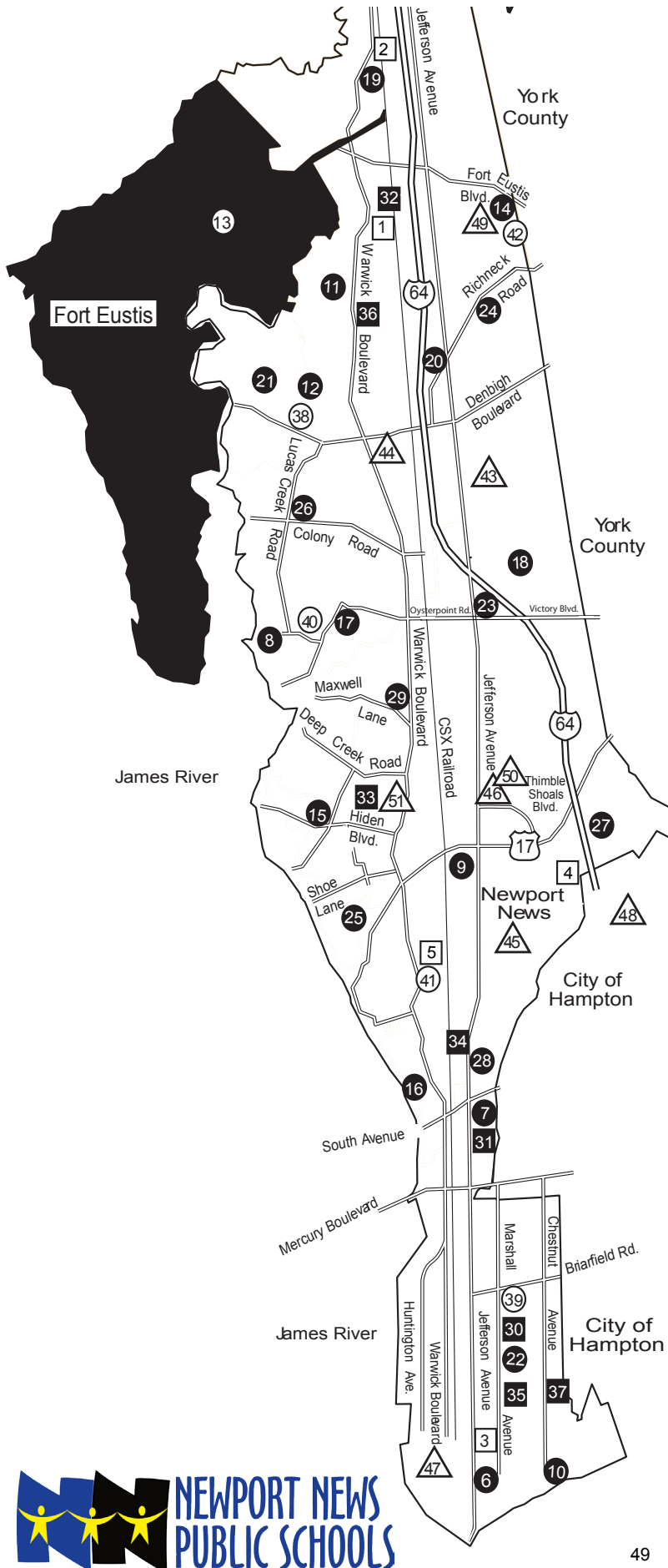
Dr. Ashby C. Kilgore

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

Administrative Organizational Chart



LOCATION GUIDE



PRE-KINDERGARTEN □

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

ELEMENTARY SCHOOLS ●

6. Achievable Dream (at Dunbar-Erwin)	726 16th St., 23607	928-6827
7. Carver	6160 Jefferson Ave., 23605	591-4950
8. Charles	101 Young's Rd., 23605	886-7750
9. Deer Park	11541 Jefferson Ave., 23601	591-7470
10. 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. Hiddenwood	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	3401 Orcutt Ave., 23607	928-6846
36. Passage	400 Atkinson Way, 23608	886-7600
37. Washington	3700 Chestnut Ave., 23607	928-6860

HIGH SCHOOLS ○

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

ADDITIONAL PROGRAMS △

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

Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 29,131 students from grades pre-kindergarten through 12th grade. It employs approximately 4,700 teachers, administrators and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, one Assistant Superintendent assists the Superintendent in carrying out these responsibilities.

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

FY2017 Number of Schools

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

FY2017 Projected Enrollment

Elementary Schools.....	13,370
Middle Schools	5,992
High Schools.....	8,059
Sub-total	27,421
Pre-school First Step	1,494
Peep	216
Sub-total	1,710
Total students served	<u>29,131</u>

Strategic Action

ADVANCING THE ACADEMIC AGENDA

2013-2016

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

College-Ready – Students as Learners

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

Career-Ready – Students as Employees

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

Citizen-Ready – Students as Citizens

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

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



Achievement

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

Advancement

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

Youth Development

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

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

ACHIEVEMENT

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

Benchmark Indicators		Baseline 2012-2013	Results 2013-2014	Results 2014-2015
ELEMENTARY (13,377 students for 14-15)				
Students earning a passing score on SOL tests in grades 3-5	English	60.3%	59.4%	68.7%
	Math	58.6%	69.3%	72.4%
	Science	70.0%	65.2%	70.0%
	History	80.0%	77.1%	83.5%
Reading at benchmark in grade 2		76.2%	79.6%	80.0%
MIDDLE (5,985 students for 14-15)				
Students earning a passing score on SOL tests in grades 6-8	English	62.7%	63.3%	64.7%
	Math	69.6%	67.4%	71.3%
	Science	73.9%	60.0%	65.4%
	History	76.8%	74.6%	77.7%
HIGH (8,530 students for 14-15)				
Students earning a passing score on SOL tests (end-of-course tests)	English	84.7%	83.8%	80.5%
	Math	58.7%	60.7%	70.8%
	Science	73.8%	73.7%	80.1%
	History	79.8%	80.8%	82.8%
GRADUATION	On-Time Rate	85.2%	88.0%	89.5%
	Completion	89.9%	92.9%	92.8%

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

ADVANCEMENT

Benchmark Indicators	Baseline 2012-2013	Results 2013-2014	Results 2014-2015
ELEMENTARY (13,377 students for 14-15)			
Advanced Math Readiness at end of grade 5	48.0%	41.6%	55.0%
Earning one or more SOL pass advanced	23.6%	23.9%	26.6%
MIDDLE (5,985 students for 14-15)			
Passing Algebra I course and SOL by grade 8	45.5%	44.8%	44.7%
Earning high school credit in middle school	66.5%	67.4%	65.5%
Earning one or more SOL pass advanced	17.8%	16.6%	17.0%
HIGH (8,530 students for 14-15)			
4 Credits of Math or Science	59.1%	73.1%	67.4%
Honors/Advanced Placement/ International Baccalaureate Courses	84.0%	86.0%	89.1%
Industry Certifications	1063	1552	1858
Advanced Diplomas	42.9%	44.5%	43.6%
3.0 GPA or higher	33.7%	39.0%	39.5%
Dual Enrollment in College Coursework	461	894	680*
SAT Participation (Seniors)	52.7%	54.6%	58.0%

*Due to a change in dual enrollment teacher certification requirements, fewer courses were available to students during the 2014-15 school year.

YOUTH DEVELOPMENT

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

Benchmark Indicators	Baseline 2012-2013	Results 2013-2014	Results 2014-2015
ELEMENTARY (13,377 students for 14-15)			
Service learning participation	-----	Pilot	78.0%
Students attending more than 90%	88.1%	90.5%	89.3%
Students with zero incidents	87.6%	85.8%	89.1%
Students with no out-of-school suspensions	93.3%	91.9%	94.2%
MIDDLE (5,985 students for 14-15)			
Club/Activity participation	68.9%	65.4%	73.3%
Students attending more than 90%	84.4%	84.5%	83.9%
Students with zero incidents	70.4%	68.1%	70.9%
Students with no out-of-school suspensions	83.0%	80.8%	82.1%
HIGH (8,530 students for 14-15)			
Club/Activity participation	79.7%	82.6%	83.5%
Students attending more than 90%	81.4%	82.5%	83.8%
Students with zero incidents	68.0%	66.1%	70.9%
Students with no out-of-school suspensions	85.3%	83.6%	86.7%

SUPPORT SYSTEMS FOR THE *Academic Agenda*

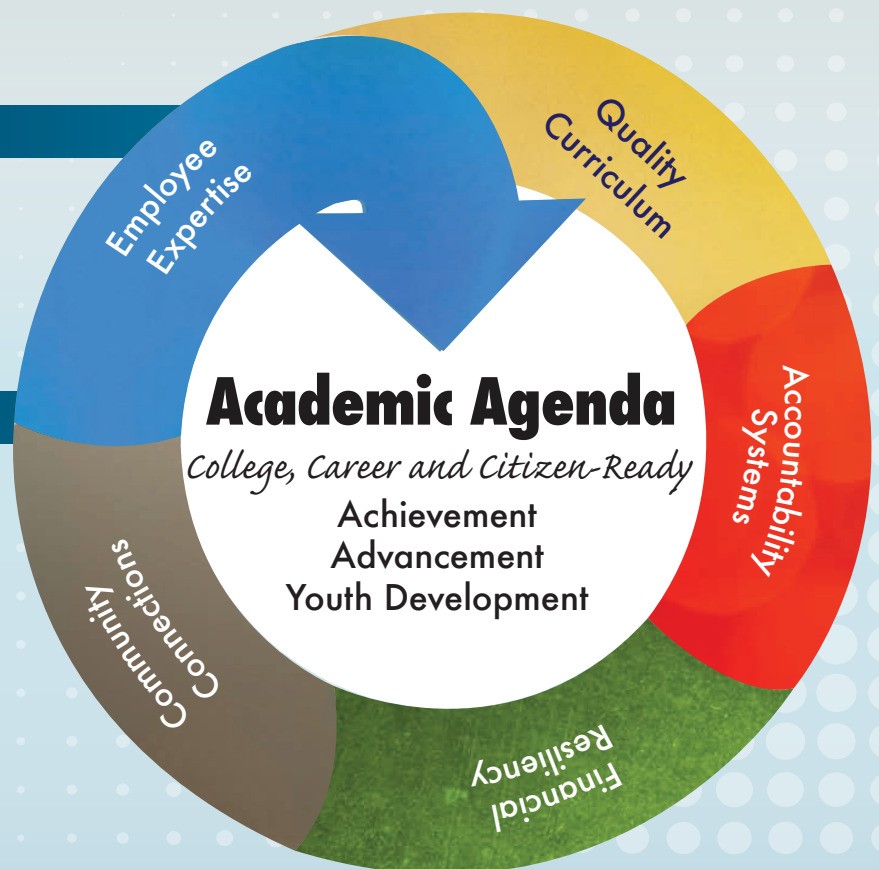
Achieving the Academic Agenda for students requires a systemic, connected plan. To this end, the Board affirms five **strategic supports** that are necessary to achieve success within the student benchmarks: **quality curriculum, accountability systems, employee expertise, financial resiliency** and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

Student Benchmarks

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

Strategic Supports

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



Strategic Supports

ACTIONS TO SUPPORT OUR WORK

SUPPORT: *Quality Curriculum*

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

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

SUPPORT: *Financial Resiliency*

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

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

SUPPORT: *Employee Expertise*

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

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

SUPPORT: *Accountability Systems*

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

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

SUPPORT: *Community Connections*

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

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

The Strategic Plan

PORTFOLIO PROJECTS 2014-2015

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



The complete Agenda for Public Education can be viewed at www.nnschools.org/superintendent/agenda.pdf

NEWPORT NEWS SCHOOL BOARD

Jeff Stodghill
Chairman

Douglas C. Brown

Gary B. Hunter

Shelly A. Simonds

Carlton S. Ashby
Vice Chairman

Everette A. Hicks, Sr.

Darian L. Scott

Aaliyah D. Meade
Student Representative

Ashby C. Kilgore, Ed.D.
Superintendent

College, Career and Citizen-Ready Skills

Information Literacy

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

Communication

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

Critical Thinking

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

Problem-Solving

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

Creativity and Innovation

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

Social Responsibility

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

Collaboration

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

Initiative and Self-Direction

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



Budget Development

FY 2017 Budget Priorities

The Budget Committee and School Board based their financial plan for FY2017 on priorities developed to ensure that each NNPS student would graduate college, career and citizen-ready. In developing the FY 2017 budget, budget priorities were aligned with the Academic Agenda benchmarks for students: achievement, advancement and youth development. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

The FY 2017 budget allocates 83.0% 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. Retaining highly qualified staff requires competitive salaries and benefits. This budget emphasizes the retention and recruitment of expert staff. We will continue to implement the second year of the pay scale adjustment for our teachers, who will receive a salary increase ranging from 3.7% to 5.3%. Our research shows that NNPS bus drivers have the lowest starting pay among our neighboring school districts; to address this, we are proposing to increase the hourly starting pay rate for bus drivers from \$11.61 to \$13.86, or provide a 5.0% raise, whichever is greater. All other employees will receive a 3% pay increase. In addition, the cost of health insurance premiums, co-pays, and deductibles will remain the same, with the exception of family rates which will be reduced by 15%.

This budget also includes funding to add additional 4th and 5th grade teachers to lower class size; hire a K-2 behavior specialist, a K-12 STEM coach, an ESL teacher for the new middle school newcomer center, a program administrator for the Governor's Health Science Academy at Warwick High School, and an additional custodian for the South Morrison Learning Center. To improve the performance of our wireless technology, funding is included to replace all the wireless network access points. This proposed budget also includes funding to purchase classroom supplies and books for classroom libraries for our elementary schools, support vehicle replacements, and cover the first payment of our energy performance contract.

To balance the budget, this proposal includes the elimination of FY 2016's one-time funding to furnish and equip the new Discovery STEM Academy, a reduction in the fuel budget due to lower fuel costs, and attrition.

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



Budget Development



Budget Process

The Agenda for Public Education established the NNPS budget priorities and guided our planning for the FY 2017 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 meeting is to be strategic in our planning by targeting our resources to the areas of greatest need.

The Budget Committee kickoff meeting was held in January with an update on the financial outlook for FY 2017 and the Governor's recommended state funding for the upcoming year. The Budget Committee included representation from every area of the school division including two School Board members, principals from every level and representatives from the teachers' association and the PTA Council.

A retreat with the School Board was held in February 2016 to review the progress made by the Budget Committee in balancing the FY 2017 budget and to give Board members an opportunity to discuss issues and concerns. The School Board held public hearings in March to hear citizen input. Frequent communication with staff occurred using the division's website, a budget blog, employee meetings and messages from the superintendent. When the Superintendent's budget was presented to the School Board in early March there were no surprises for the staff or community.

The House and Senate Finance Committee versions of the state budget were both approved in February and provided additional funding from the Governor's budget. The state General Assembly adjourned in March approving the budget and the NNPS FY2017 budget is based on the budget approved by the General Assembly.

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 July. The school division is asked to provide project level detail to the city for inclusion in their capital planning process. The City Manager is required to provide the City Council with a recommended capital plan by November 1 of each year. The City Council deliberates over the recommendations and usually approves a capital plan for the city – including the school division – in January or February. That information and the updated needs assessment becomes the basis for the next cycle of capital planning by the school division staff.

FY2017 Operating Budget Committee

Superintendent

Dr. Ashby Kilgore

School Board Member
School Board Member

Jeff Stodghill
Darian Scott

Asst. Supt., Business & Support Services

Mary Lou Roaseau

Chief Academic Officer
Executive Director, School Leadership (Secondary)
Executive Director, School Leadership (Elementary)
Executive Director, School Leadership (Elementary)
Executive Director, Curriculum & Development
Executive Director, Human Resources
Executive Director, Plant Services
Executive Director, Student Advancement
Director, Transportation

Brian Nichols
Susan Tilley
Catina Clark
Dr. Garrett Smith
Nancy Sweat
Frank Labrecque
Keith Webb
Michele Mitchell
Shay Coates

Special Assistant to Superintendent
Director, Corporate and Government Relations
Director, Public Information and Community Involvement
Supervisor, Budget
Analyst, Budget and Finance

Tracy Brooks
Patrick Finneran
Michelle Price
Pearl Tow
Jennifer Caballero

Principal, Hilton Elementary School
Principal, Nelson Elementary School
Principal, Gildersleeve Middle School
Principal, Menchville High School

Barbara Nagel
Dr. Melody Camm
Courtney Mompont
Bobby Surry

NN Educational Association (President)
NN Education Foundation (President)
PTA Council (President)

Caroline Samuels
Barbara Hays Kamp
Valencia Gross

Newport News Public Schools

FY2017 Operating Budget Calendar

Date	Timeline
November 13, 2015	FY2017 budget requests due to Budget Department
November - December 2015	Budget office reviews budget requests and completes spending projections for FY2017
December 22, 2015	Governor releases state budget for 2016-18 biennium.
January, 2016	Preliminary estimates of revenues and expenditures presented to School Board and Budget Committee
February 12, 2016	School Board retreat on FY2017 Budget
March 1, 2016	Presentation of Superintendent's Proposed FY2017 Budget
March 8, 2016	School Board holds public hearing on Superintendent's recommended budget (Code of Virginia§22.1-92)
March 15, 2016	School Board meeting and budget approval
April 1, 2016	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
May, 2016	City Council appropriates funds for School Operating Budget (Code of Virginia§22.1-93)
July 1, 2016	FY2017 budget available in MUNIS

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; the General Fund is the source of practically all textbook fund revenue. A summary of the Textbook Fund appears in the Other Funds section.
- Grants Fund – is used to account for financial resources provided for designated purposes (e.g. the Federal Title I Program for Disadvantaged Students). While most funding is provided from federal grants, several grants are funded from state or private sources.
- Child Nutrition Services Fund – accounts for cafeteria operations as the division provides for the nutritional needs of its students. Funding is derived from meal sales and federal reimbursement
- Adult Education Fund – accounts for funds used to deliver instruction to adults in the community who did not complete a high school credential.
- General Obligation Bond Fund – accounts for proceeds for general obligation bonds issued by the City of Newport News to construct or purchase capital assets.
- State Construction Fund – is specifically earmarked for capital improvements which would otherwise be funded through the Capital Improvement Project or General Operating fund.
- Capital Improvement Project Fund – used to account for financial resources received and used for the acquisition, construction, or improvement of capital facilities or maintenance of the school plant (other than those financed by the other funds). While not part of the School Operating Budget, a summary of the Capital Improvement Plan appears in the Other Funds section.
- 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 and Expenditures

Revenues

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

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

Expenditures

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

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

Governing Policies and Procedures

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

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

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

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

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

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

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

Governing Policies and Procedures

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

Policy DBF – Budget Hearings & Reviews: Virginia Code § 22.1-92 requires that the School Board hold at least one public hearing before the Board gives final approval of its budget for submission to the Newport News City Council. A public notice of this hearing will be given at least 10 days prior to the hearing, such notice to be published in a newspaper having general circulation within the City of Newport News. The School Board will hold the required budget public hearing in March but may conduct additional public hearings at its discretion at any time deemed useful and appropriate. The Board directs the Superintendent to develop procedures for receiving public input during the budget process and for making the budget document available for public review.

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

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

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

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

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

Governing Policies and Procedures

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

Virginia State Code Policies and Procedures

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

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

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

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

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

Governing Policies and Procedures

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

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

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

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

Accomplishments & Awards

2015-2016

- More NNPS Students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 89.5% in 2015 from 72.9 % six years ago.
- During the same time, the dropout rate decreased to 2.4%. Newport News Public Schools' dropout prevention and recovery program provides an array of services to help students graduate on time (in four years).
- Five high school students were recognized in the 2016 National Merit Scholarship Program. The privately-financed, competition program evaluates scores, and recognizes high performing students - those with the highest PSAT Index scores in critical reading, mathematics and writing skills qualify for recognition in the National Merit® Scholarship program.
- More high-school students are earning industry certifications, preparing them for future careers. In 2016, NNPS students earned over 2,000 certifications, compared to 741 in 2011.
- Eighty-nine percent of high school students completed an honors, Advanced Placement or International Baccalaureate course.
- Fifty-eight percent of NNPS seniors took the SAT test to prepare for college admission, a three percent increase over the previous year. As part of Newport News Public Schools' mission to ensure that students graduate college, career and citizen-ready, high school seniors are encouraged to take the SAT to prepare them for college and post-secondary education opportunities.
- Nearly 2,022 students took 3,395 Advanced Placement courses during the 2015-2016 school year. From 2011 to 2016, the number of high school students taking Advanced Placement coursework rose 17%. Recognizing the benefits of AP coursework, NNPS encourages all students to prepare for and take at least one AP class. Studies show that AP courses move students towards a higher level of preparedness for success after high school. Students with qualifying grades may earn college credit. NNPS offers more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.
- Newport News Public Schools' SPARK initiative earned first place in the 2016 National School Boards Association's Magna Awards Program. The awards recognize school districts taking bold and innovative steps in educating students. SPARK, the Summer Program for Arts, Recreation and Knowledge, was launched in the summer of 2015. Morning programming gives students hands-on academic learning experiences in English and math. Through the expertise and support of sponsors, students engage in a variety of enrichment offerings, youth development programs and field trips in the afternoon. With a wealth of quality programming, no tuition costs, three meals and transportation provided, SPARK transforms the summer for Newport News students.
- Newport News Public Schools was awarded a \$1.2 million Virginia Extended School Year Grant to support afterschool, Saturday and summer learning opportunities for students. Funding provided by the grant established WE LEAP, the Wonderful Extended Learning, Enrichment and Advancement Program held at various elementary schools; and supports the expansion of SPARK.

Accomplishments & Awards

- Newport News Public Schools was also named a District of Distinction by District Administration Magazine in December 2015 for the successful launch of SPARK, which served nearly 2,000 students.
- Newport News Public Schools earned a 2016 Programs That Work Award from the Virginia Mathematics and Science Coalition for the elementary Engineering Design Challenges, quarterly events that challenge teams from each school to collaborate in rigorous, career-based competitions. Selected as one of 10 programs from across the state to receive the award in recognition of its impact on STEM education, the Engineering Design Challenges task students to design and build a piece of equipment that successfully completes the assigned mission. The challenges have a real world emphasis and include a partnership with a local business or organization and the school system.
- Newport News Public Schools partnered with the National Institute of Aerospace through a competitive NASA Science grant to support NASA's E-Clips program. NNPS students in the television production program work with NIA educators to produce short educational videos, which are added to the NASA's online resources. Newport News students serve as the pilot group to field test the new resources, and the NNPS Educator in Residence creates and facilitates professional development for teachers across the country.
- Newport News Public Schools was selected to host a Virginia CyberCamp 2016 Program by the Virginia Department of Education. The program is designed to increase student awareness of careers in cybersecurity. The NNPS CyberCamp will be held during the summer of 2016 for students in the Governor's STEM Academy at Heritage High School.
- Heritage, Menchville, Warwick and Woodside high schools were named 2014-2015 W!SE Blue Star Schools for their students' performance on the W!SE Financial Literacy Certification Test. The national certification test is given to high school students upon completion of the personal finance course. To earn the Blue Star designation, students attending the school must achieve a 75% pass rate on the test with either a majority of students at a given grade level taking the test or an average score of 80% or higher by students who take the test.
- Karen Heist, a Spanish teacher at Woodside High School, received the 2015 David Cox Award for Excellence in Foreign Language Teaching from the Foreign Language Association of Virginia, the highest state award for foreign language teachers. Heist received the award at the association's annual conference held in Williamsburg in September 2015.
- Three NNPS projects were awarded Dominion educational grants to help fund STEM programs. Epes Elementary School was awarded \$500 for an Insect Investigations initiative to teach students about insects and the importance of maintaining healthy habitats. B.T. Washington Middle School received a \$1,000 grant to help students explore marine science careers. And the school division was granted \$1,000 to purchase two LEGO® MINDSTORMS® Programmable EV3 Robots, the LEGO® MINDSTORMS® software package, and an EV3 Expansion Set.
- Newport News Public Schools earned a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association and a Certificate of Excellence from the Association of School Business Officials for its Comprehensive Annual Financial Report for the 2014 fiscal year. The GFOA Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting. The Association of School Business Officials International's Certificate of Excellence in Financial Reporting was awarded to NNPS for exceeding the program's high standards for financial reporting, accountability and transparency.

Accomplishments & Awards

- Newport News Public Schools earned a Distinguished Budget Presentation Award for the fiscal year 2016 budget from the Government Finance Officers Association. The award is the highest form of recognition in governmental budgeting.
- Newport News Public Schools was one of 33 school divisions in Virginia to be certified "green" in 2015 through the Virginia School Boards Association's Green Schools Challenge, a competition designed to encourage environmental policies and practical actions that reduce carbon emissions and increase environmental awareness. To earn the designation, NNPS was evaluated against 30 benchmarks for energy efficiency, waste management, green building and educational opportunities. The school district has implemented energy improvement programs, launched recycling programs, integrated conservation into the curriculum and created outdoor classrooms.

2014-2015

- More NNPS Students are Earning Diplomas - By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 88% in 2014 from 72.9 % six years ago.
- During the same time, the dropout rate decreased to 2.4%. Newport News Public Schools' dropout prevention and recovery program provides an array of services to help students graduate on time (in four years).
- NNPS Students are Making Progress on SOL Tests - Student achievement increased in all subject areas on Standards of Learning (SOL) tests administered during the 2014-2015 school year. Results in mathematics had the largest gain, improving by eight percentage points when compared to 2013-2014 district results, and by 14 points since 2011-2012. Performance on English/reading tests improved five percentage points when compared to the prior year, and four percentage points from 2012-2013, when more challenging English/reading and writing SOL tests were introduced. District-wide performance in science improved by seven percentage points from 2013-2014 to 74% and NNPS students improved performance in history/social science by four percentage points to 81% over 2013-2014.
Newport News Public Schools curriculum is aligned to the new SOL content, but NNPS educators go beyond teaching the minimum state standards. The NNPS curriculum combines the SOLs with the district's college, career and citizen-ready skills (information literacy, communication, critical thinking, problem-solving, creativity and innovation, initiative and self-direction, social responsibility and collaboration) to better prepare students for success as learners, future employee and contributing citizens.
- NNPS Students are Preparing for Successful Futures - More high-school students are earning industry certifications, preparing them for future careers. In 2015, NNPS students earned 1,858 certifications, compared to 741 in 2011.
- Eighty-nine percent of high school students completed an honors, Advanced Placement or International Baccalaureate course.

Accomplishments & Awards

- Fifty-eight percent of NNPS seniors took the SAT test to prepare for college admission, a three percent increase over the previous year. As part of Newport News Public Schools' mission to ensure that students graduate college, career and citizen-ready, high school seniors are encouraged to take the SAT to prepare them for college and post-secondary education opportunities.
- Nearly 2,083 students took 3,374 Advanced Placement courses during the 2014-2015 school year. From 2010 to 2015, the number of high school students taking Advanced Placement coursework rose 27%. Recognizing the benefits of AP coursework, NNPS encourages all students to prepare for and take at least one AP class. Studies show that AP courses move students towards a higher level of preparedness for success after high school. Students with qualifying grades may earn college credit. NNPS offers more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.
- Nine high school students were recognized in the 2015 National Merit and National Achievement scholarship programs. The privately-financed, competition programs evaluate scores, and recognize high performing students - those with the highest PSAT Index scores in critical reading, mathematics and writing skills qualify for recognition in the National Merit® and National Achievement Scholarship programs.
- Seventy-eight percent of all secondary students participated in a club, activity or sport, connecting them to school through the school district's youth development program.
- NNPS Has Qualified Educators
 - NNPS has 63 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
 - Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- Awards
 - Newport News Public Schools earned a 2015 Programs That Work Award from the Virginia Mathematics and Science Coalition for its iSTEM Innovation Institute, a series of instructional courses for teachers. Selected as one of 10 programs from across the state to receive the award in recognition of its impact on STEM education, the iSTEM (Instructional Science, Technology, Engineering and Mathematics) Innovation Institute is a series of four classes (one per semester) which build progressively from introducing the foundations of STEM and real-world applications, to STEM instruction across content areas.
 - The Governor's STEM Academy at Heritage High School and Newport News Shipbuilding's Career Pathways program earned the third place Career Pathways Partnership Excellence Award from the National Career Pathways Network in October 2014. The award emphasizes the importance of career guidance and advising, and providing work-based learning opportunities for students.

Accomplishments & Awards

- Menchville High School was named a Blue Star school in November 2014 in recognition of its students successful performance on the 2013-2014 W!SE Financial Literacy Certification Test. W!SE, or Working in Support of Education, is an organization dedicated to providing educational support services and building financial literacy. To earn the Blue Star recognition, a school must achieve a 75-percent pass rate on the standardized financial literacy test and have either a majority of students in a particular grade level take the test or have the students who took the test achieve an average score of 80 percent or higher.
- Two NNPS high schools were listed among the Washington Post's Most Challenging High Schools list for 2015. Warwick was ranked 27th and Woodside was 66th in the state for offering students a challenging, rigorous curriculum. Both schools moved up in the state ranking this year.
- The modeling and simulation program at Heritage High School Governor's STEM Academy earned the 2015 Governor's Career and Technical Education Exemplary Standards Award. The program provides students with a rigorous, hands-on course of study in programming, advanced programming, digital simulation, and modeling and simulation.
- NASA Langley Research Center and Denbigh High School Aviation Academy were awarded the Secondary Business and Industry Partnership Award during the Virginia Career and Technical Education Creating Excellence Awards program. NASA Langley Research Center's long-standing partnership with the Aviation Academy provides additional educational resources and support for its curriculum, leading students to successful transitions to further education and the workplace.
- Newport News Public Schools was awarded a Virginia Department of Education High School Innovation Planning Grant to establish an innovative two-year pilot program at Heritage High School that will create college, career and citizen-ready micro academies to provide students with flexible scheduling, additional online learning opportunities, expanded exploration of college and career options, job shadowing, and long-term internships.
- Huntington Middle School was one of three schools in Virginia selected to receive a state-of-the-art Live Positively Fitness Center as part of the National Champion Schools campaign sponsored by the National Foundation for Governors' Fitness Councils (NFGFC) and corporate sponsors. Huntington was selected to receive an interactive fitness center featuring \$100,000 of TuffStuff fitness equipment including strength training equipment, cardio fitness equipment and interactive exercise games. The award also included the design, delivery and installation of the equipment.
- Menchville High School was awarded \$10,000 for their participation in the third annual Lead2Feed World Hunger Leadership Challenge, the nation's leading and fastest growing free service learning program which aims to solve world hunger by teaching leadership skills to students. MHS students presented the \$10,000 award check from Lead2Feed and the Yum! Brands Foundation to the Virginia Peninsula Foodbank.
- Crittenden Middle School's Green Space Project, a partnership between the City of Newport News, Newport News Public Schools, the Newport News Green Foundation and Christopher Newport University, was awarded \$8,000 for earning second place in the Taking Root outdoor beautification grant program sponsored by Troy-Bilt. The Crittenden Green Space Project is aimed at turning an underutilized courtyard area into a more usable, student-friendly, outdoor classroom.

Accomplishments & Awards

- Greenwood and Palmer elementary schools earned ENERGY STAR certification. ENERGY STAR certified buildings use 35 percent less energy and cause 35 percent fewer greenhouse gas emissions than similar buildings.
- Newport News Public Schools earned a Meritorious Budget Award for its 2014-2015 annual budget. Presented by the Association of School Business Officials International (ASBO), the award acknowledges NNPS for excellence in budget presentation. After a rigorous review by professional auditors, the award is conferred only on school divisions that have met or exceeded stringent criterion which includes budget goals and objectives, an explanation of the allocation of human and financial resources, a summary of revenues and expenses and an explanation of significant financial trends and initiatives.
- Newport News Public Schools earned a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) and a Certificate of Excellence from the Association of School Business Officials (ASBO) for its Comprehensive Annual Financial Report for the 2014 fiscal year.
- Newport News Public Schools is one of 33 school divisions in Virginia to be certified "green" in 2014 through the Virginia School Boards Association's Green Schools Challenge, a competition designed to encourage environmental policies and practical actions that reduce carbon emissions and increase environmental awareness. To earn the designation, NNPS was evaluated against 30 benchmarks for energy efficiency, waste management, green building and educational opportunities. The school district has implemented energy improvement programs, launched recycling programs, integrated conservation into the curriculum and created outdoor classrooms.

2013-2014

- NNPS provides a comprehensive array of supports and services to help students stay in school and graduate on time.
 - The number of students graduating on-time (in four years) has increased from 73% in 2008 to 85.2% in 2014.
 - Since 2008, the dropout rate has reduced from 14% to 3.2% in 2013.
- More high-school students are earning industry certifications, preparing them for future careers. In 2013, NNPS students earned 1,063 certifications, compared to 741 in 2011.
- Eighty-four percent of high school students completed an honors or advanced course.
- NNPS launched the Early Career program. The program gives high school seniors a jump start to their careers. During the first semester of their senior year, students complete their high school coursework and take special training courses. During second semester, students begin working full time with a local business or industry partner.
- 3,480 students took the PSAT and/or SAT test to prepare for college admission.
- 2,828 Advanced Placement Exams were administered to 1,720 students in May 2013; students with qualifying grades may earn college credit. NNPS offered more Advanced Placement courses than any other school district or private school on the Virginia Peninsula.

Accomplishments & Awards

- High school juniors and seniors may earn college credit and high school credit concurrently through dual-enrollment courses at Thomas Nelson Community College and Norfolk State University. During the 2013-2014 school year, 461 students enrolled in college coursework.
- Nearly 75% of all students are now participating in a club, activity or sport, connecting them to school through the school district's youth development program.
- NNPS has 65 National Board Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.
- Over ninety-nine percent (99%) of NNPS teachers are designated as highly qualified by federal No Child Left Behind standards.
- Newport News Public Schools is certified as a 2013 Virginia School Boards Association Green Schools Division. To earn the designation, NNPS was evaluated against 30 benchmarks for energy efficiency, waste management, green building and educational opportunities. The school district has implemented energy improvement programs, launched recycling programs, integrated conservation into the curriculum and created outdoor classrooms.
- Newport News Public Schools has earned several awards in recognition of outstanding financial management and distinguished budget presentation. The NNPS Comprehensive Annual Financial Report for fiscal year 2012 earned the Association of School Business Officials Certificate of Excellence in Financial Reporting Award and the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting. In addition, the board's FY 2014 budget earned the Association of School Business Officials International Meritorious Budget Award for excellence in budget presentation.

2012-2013

- NNPS launched the Early College program at all high schools. The program gives high school seniors the opportunity to complete their high school courses during the first semester of their senior year, and attend Thomas Nelson Community College during the second semester. Students may earn up to 19 credit hours in the program. Seventy-five students are enrolled in the Early College program.
- Heritage High School was named a Governor's STEM Academy, the 17th program in the state to earn the distinction from the Virginia Board of Education. The new STEM (science, technology, engineering and mathematics) academy will focus on four program areas: architecture and engineering design, computer systems technology, electronics and engineering and modeling and simulation.
- Fifteen Newport News students are recognized in the 2012 National Merit, National Achievement and National Hispanic Scholarship programs. The students are among the highest scorers on the 2011 PSAT.

Accomplishments & Awards

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

2011-2012

- Newport News Public Schools' Dropout Prevention and Recovery Program and the "Spring Break: Make It Work" Program earned first place Magna Awards from the National School Boards Association for 2012. The Magna Awards honor best practices and innovative programs that advance student learning. NNPS is the only district in the nation that is recognized with two first place awards.
- Newport News high schools are among more than 1,900 public high schools included in the Washington Post's High School Challenge in 2011. High schools are ranked by enrollment in, and access to, Advanced Placement and International Baccalaureate courses.

Accomplishments & Awards

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

Accomplishments & Awards

- NNPS has earned several awards in recognition of outstanding financial management and distinguished budget presentation:
 - Distinguished Budget Presentation Award from the Government Finance Officers Association for its school system budget for the Fiscal Year 2012.
 - Meritorious Budget Award from the Association of School Business Officials International for its school system budget for the Fiscal Year 2012.
 - Outstanding Achievement Award from the Government Finance Officers Association for its Popular Annual Financial Report for the Fiscal Year 2011.
 - Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for its Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2011.
 - Certificate of Excellence in Financial Reporting from the Association of School Business Officials International for its Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2011.

Athletics

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

Programs/Services

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

Goals

- Continue to promote education, leadership, sportsmanship, character, and citizenship for students by establishing and maintaining high standards for school activities and competitions.
- Continue to assist in developing new activities that meet the needs and interest of our student population
- Continue to increase participation in Middle and High School sports program
- Continue to require all coaches to complete a coaches training course, including a concussion management program
- Continue to require all student/athletes to maintain a 2.0 or above grade point average.
- Continue to increase the usage of the Todd Stadium facility, i.e. soccer
- Continue to promote team leadership and sportsmanship
- Continue to recognize all college bound athletes
- Continue to recognize all athletic championships; individuals and team
- Continue to promote team spirit by inviting all 8th graders to football games at Todd Stadium
- Continue to increase marketing of athletic events
- Increase recognition of team leaders and captains

Accomplishments

- Sponsored the 30th Annual Al Dorner Cross Country invitational tournament
- Hosted the 36th Annual Conn-Madden Relays
- Hosted VHSL conference tournaments in competition for field hockey, tennis, swimming, volleyball, golf, soccer, basketball, softball, and track
- Hosted Regional VHSL events in track, and boys and girls tennis
- Involved approximately 3,300 participants in the VHSL athletic and activities programs
- Hosted the VHSL state track meet
- Recognized all athletic championships; individuals and teams
- Recognized all college bound athletes
- Assisted in the Annual Relay for Life Program held at Todd Stadium
- Assisted in the Lupus Walk at Todd Stadium

Attendance Services

Programs/Services

Attendance personnel monitor student attendance, monitor the completion of ABC meetings (establish plans for students to address Attendance, Behavior and/or Course Work) by school based staff, re-enter students who have dropped out, take truancy cases to court, conduct training, and administer support services for homeless students, students with excessive absences and unexcused absences (K-12). Staff will begin working more closely with students and families at the Early Childhood Centers in an effort to promote importance of attendance even if it is not mandatory. 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 attending more than 90% of the year (missing 10% or more of instructional time identified as key predictor of dropping out)
- Locate youth in the community who have dropped out of school to successfully re-enter eligible students to NNPS and/or Adult Education
- Provide effective support services to school based staff regarding interpretation and implementation of policy and procedures, as well as data entry and tracking
- Improve the ABC plan process in an effort to more effectively address the needs of students with attendance problems
- Work collaboratively with the Juvenile and Domestic Relations Court to monitor court involved youth and provide interventions as needed
- Continue with the implementation of Student 360 Model at Lee Hall, Epes, Discovery STEM Academy and Marshall.
- Continue implementation of the McKinney-Vento Act with a HOPE homeless grant to assure that homeless youth are enrolled and receive mandated services

Accomplishments

- Although 94% ADA is no longer required as a benchmark, the school division continues to place priority on attaining 94% ADA at the middle and elementary school levels. All elementary schools reached 94% except 1, 6 middle schools reached 94% .
- Re-enrolled 189 in FY2015-16 compared to 152 in FY2014-15 students who had either left the school division or who were returning from correctional facilities.
- Identified and provided assistance to 603 students qualifying for services under McKinney-Vento Act.
- 200 cases referred to court in FY2015-16 compared to 242 in previous year.
- School based staff conducted 1403 ABC meetings placing students on contracts because of unexcused absenteeism.

Career & Technical Education

Projected Enrollment:	14,051
Schools:	All Middle and High Schools
Grades:	6-12

Programs/Services

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

Goals

- Increase the pass rates as well as the number of industry credentials earned by NNPS students.
- Increase the types of industry certification and training opportunities available for NNPS students and CTE teachers.
- Increase the number of Blue Star schools and Gold Star teachers accredited by WISE in Financial Literacy.
- Support career pathways initiative through curriculum revision, student organization participation, teacher professional development, and work-based learning opportunities for students.
- Encourage and support participation in CTE student organizations (CTSOs) by all program areas.

Accomplishments

- Students transcripts will now reflect CTE Industry Credential
- Placed in the top 12 in the State of Virginia for number of Industry Certifications earned by our students.
- Newport News Public Schools was selected to host the Virginia CyberCamp 2016 Program by the Virginia Department of Education (VDOE). The program is designed to increase student awareness of careers in cyber security. As one of 32 locations in the state, the school division received \$62,500 from the VDOE to implement the camp.
- Woodside High School was awarded Blue Star School status and 11 teachers were awarded Gold Star Teacher status from WISE in 2015. We will receive this year's final results in October, but we expect both to increase.
- Students from CTSOs participated in District, State, and National competitions. Over 100 awards earned.
- Over 90 students from FBLA, DECA, FCCLA, TSA, and SkillsUSA participated in a student led CTE Student Organization (CTSO) Summit.
- Students from CTSOs participated in District, State, and National competitions. Over 100 awards earned.
- Over 800 CTE students participated in mock interviews, career workshops and exhibits during the Virginia Peninsula Chamber of Commerce Youth Career Expo.
- Virtual Enterprise (VE) students from Heritage and Denbigh won a total of eight awards at the Regional VE Trade Fair.
- All Economics and Personal Finance students participated in the Desire2Learn (D2L) online program.
- Economics and Personal Finance curriculum was updated according to new VERSO (Virginia's Educational Resource System Online) competencies and teachers now have access to D2L all year. New curriculum resources were made available and uploaded to NNPS CTE SharePoint site.
- Updated 5 classroom labs in both the middle and high school CTE programs to align with curriculum revisions and updates.
- Continuous growth of student attendance at various school, community and youth development events such as the Youth Career Expo, STEMulating Minds Summer Program, as well as CTSO conferences, activities, and competitive events.
- CTE Advisory Council that is comprised of students, teachers, administrators, school board members, and business partners meets four times a year to collaborate on plans for our CTE program. This year the CTE Advisory Board partnered to provide industry tours for teachers during August professional development.

Central Records

Currently Serving:	29,131
Schools:	All
Grades:	Pre-K-12

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 provide exceptional service to outside agencies, local education authorities, parents, eligible students, and school personnel for requested information on student scholastic records.
- Continue to transition current microfiche records management software to new cloud-based technology
- Implement converting previous year paper copies of student records to digital records with the goal of digitizing all student records up to 2014/2015 school year by August 2017.
- Ensure student records are transitioned successfully from early childhood centers to kindergarten, fifth to sixth grade, eighth to ninth grade, and the final transition of graduate records.
- Provide leadership to successfully implement division wide records retention guidelines and destruction procedures.
- Call up 2013-14 and 2014-15 inactive student records from all early childhood centers, elementary and middle schools to begin the archive process.
- Call up 2011-12 through 2014-15 inactive student records from all high schools to begin the archive process.
- Implement electronic transcript request process.
- Continue to provide professional development to school based records staff
- Re-instate periodic record reviews for all high school graduate records.

Accomplishments

- Processed, archived, and maintained approximately 102,000 inactive records.
- Updated and maintained the digital imaging scanning system for storing permanent student scholastic records.
- Provided annual training for school-based clerical staff on state and federal regulations regarding student records.
- Processed approximately 5,125 transcript and student educational record requests for former students, outside agencies and outside school divisions.
- Conducted student record reviews for all early childhood centers, elementary and middle schools.
- Provided support to student information system team in training new and existing employees on the student information system. Training consisted of school start-up, end of year roll-over, and new student system upgrades.

Child Nutrition Services

Number of Sites:	43
Meals served per year:	6,360,000

Program/Services

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

Goals

- Implement breakfast in the classroom in 1 elementary school making all elementary schools serving breakfast in the classroom.
- Implement Community Eligibility Programs (CEP) at 19 schools where all students receive all meals at no charge.
- Pilot salad bars at 2 middle schools
- Install two new serving lines at Sedgefield Elementary
- Work with the City of Newport News in design and construction start-up for a replacement SCOT complex.
- Open a successful meal program at Discovery STEM Academy.

Accomplishments

- Expanded summer feeding programs, serving approximately 220,000 meals.
- Completed the first apprenticeship program for all non-management CNS employees.
- Implemented Community Eligibility Programs (CEP) at 7 schools where all students receive all meals at no charge.
- Implemented a new on-boarding process for all new employees.
- Implemented a new evaluation tool for employees.
- Expanded supper programs to more schools, offer that after school activities.
- Added new walk-in freezers and refrigerators at two schools

Community Relations

Programs/Services

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

Goals

- Create a comprehensive communications structure that enables all members of the community, including staff, to know about and become involved in the goals and activities of the school division
- Brand, promote and market district activities, initiatives and accomplishments and increase public confidence in and support for NNPS through a variety of print, broadcast and social media platforms
- Build a responsive web design for NNPS and school websites to ensure mobile friendliness
- Ensure consistent, two-way communication with district families, employees and the community
- Expand and support exemplary customer service practices between staff and community members
- Support extended learning initiative and college, career and citizen-readiness through the Business-Education Partnership program
- Increase sustainable community partnerships with our schools
- Promote legislative action that achieves division goals

Accomplishments

- Registered over 6.3 million page views on NNPS website in FY2016, a 21% increase over the previous year. Viewership increased 47% ; new visitors increased 49%
- Enhanced the posts and content of the NNPS Facebook page, Twitter account and Instagram account to share news and announcements; the number of Facebook fans increased 20%, the number of Twitter follows grew 27%, and Instagram followers grew by 700%
- Wrote and coordinated publication of more than 220 positive news stories and online posts
- Responded to over 400 requests for information from the general public and media
- Managed the multi-platform communication system to reach 50,289 family and staff contacts via phone and email; provided training and assistance to 264 system users at 78 sites
- Continued the *college, career and citizen-ready* marketing campaign to enhance print advertising through monthly features in the *Oyster Pointer* newspaper and ads in the *Daily Press*, *Virginia Living* magazine, several *Daily Press* tabloids, and advertisements in numerous community organization program booklets
- Expanded employee recognition efforts by launching the Exemplary Support Staff of the Year program and banquet
- Coordinated and hosted a SPARK Partnership Breakfast, the Teachers of the Year Awards Banquet, and the Salute to Success Banquet in conjunction with the Newport News Education Foundation
- Developed identity and branding packages including logos, infographics and marketing materials for various NNPS departments, schools and programs
- Assisted schools with training and coordination of over 6,000 volunteers providing 60,000-plus hours of service
- Developed multimedia presentations regarding the attributes of the school division that have been used at numerous civic, professional and corporate gatherings
- Worked with state and federal legislators to support School Board legislative priorities
- Raised funds to support college scholarships for NNPS students entering the teaching profession and to provide mini grants to more than 60 teachers
- Earned an Award of Merit for the Engineering Design Challenge Coastal Thrill publication in the 2016 National School Public Relations Association competition for publications and electronic media; and six Awards of Merit and three honorable mentions through the 2015 Chesapeake Chapter of the National School Public Relations Association's Communications Contest

Curriculum & Instruction

Programs/Services

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

Goals

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

Accomplishments

- Designed and led new professional development Institutes for teachers of elementary, middle school English, middle school math, and middle school science which provided exploration of curriculum, learning environment, engaging strategies, and checking for understanding.
- Developed a new secondary English curriculum for simplification and clarification and to guide teachers in developing rigorous, thoughtful, standards-aligned lessons with integrated reading, writing, speaking, and listening.
- Developed new elementary curricula resources and supports for provocations, morning meeting, authentic reading, and writing.
- Launched Middle School Science STEM Challenges each semester to engage sixth and seventh graders in experimental design through scientific inquiry, problem solving, critical thinking, collaboration, and communication.
- Piloted new curriculum for grades K-2 for the Discovery STEM Academy.
- Revised our summer school SPARK curricula for K-5 STEM, middle school English, and middle school math.
- Revised the assessment menu for elementary teachers to streamline testing and align all assessments to an instructional purpose and response.
- Held Elementary Engineering Design Challenges each nine weeks which provided elementary students the opportunity to develop experimental design through scientific inquiry, use the language of science to communicate understanding, and develop an understanding of the interrelationship of science with technology, engineering, and mathematics.
- Launched a series of collaborative elementary professional development sessions for all principals and teacher leaders to enhance the understanding of curricular expectations, learner experiences, learning targets, student-led conferences, and goal setting.
- Established a Dual Language Immersion program in grades PK-2 at three sites to provide half-day instruction in English and half-day instruction in Spanish, as well as developed plans to expand each year.
- Established ELL Newcomer Centers at Saunders, Dozier, and Denbigh to serve intensive ESL needs of students.

Driver Education

Projected Enrollment:	275
Schools:	7
Grades:	10-12

Programs/Services

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

Goals

- Provide nationally recognized programs (from basic to crash avoidance driving skills) to students of NNPS.
- Continue to provide all driver education teachers with appropriate professional development.
- Continue to participate in the GET IT TOGETHER High School Seat Belt Challenge.
- Increase enrollment by 5%.
- Continue to provide Behind the Wheel training to college students from Thomas Nelson Community College, Longwood and Old Dominion University taking the 309 course for driver education instructor certification.
- Host the VADETS State Conference in October 2016.

Accomplishments

- GET IT TOGETHER High School Seat Belt Challenge (Heritage High School won 1st Place)
- Revised the Behind the Wheel driver education student guide
- Revised the driver education instructor evaluation form
- Advertised the Behind the Wheel program by using magnets on the driver education vehicles; Daily Press advertisements, DVD'S, and remodeled the car top signs
- Trained all driver education Behind the Wheel instructors to do all advanced evasive driving skills on the range
- Provided Professional Development to driver education classroom teachers
- Revised the driver education Behind the Wheel program in conjunction with the state department guidelines; 14 hours of behind the wheel
- Developed Learning Targets for the Behind the Wheel Program
- Modernized the Driver Education Simulator to include a Smartboard for instruction and replaced the seats.
- Posted the Behind the Wheel evasive driving skills to the Driver Education website

Elementary Instruction

Projected Enrollment:	13,370
Schools:	24
Grades:	K-5

Programs/Services

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

Goals

- Prepare students to be college, career and citizen ready
- Provide students with challenging, standards-based curricula and instruction measured by appropriate assessments, resulting in learning and high achievement
- 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

- The number of fully accredited elementary schools increased from nine to twelve.
- Seventeen elementary schools improved their performance in English on the state measure. Seven of the schools improved their English performance by 5 or more points.
- Twelve elementary schools improved their performance in Math on the state measure. Six schools exceeded 80% as their pass rate.
- Seventeen elementary schools improved their performance in Science on the state measure.
- Seventeen elementary schools exceeded the 70% pass rate. Seven schools achieved a 90% pass rate or higher.
- Eleven elementary schools met the state's 75% pass rate for English.
- Fourteen elementary schools met the state's 70% pass rate for math.
- Over 3,200 elementary school students were involved in extended learning opportunities, including SPARK, WE LEAP and 21st Century.
- Extended learning opportunities were increased by implementing a WE LEAP Saturday Program and Jumpstart into the new year program funded by an Extended School Year Grant from the Virginia Department of Education.
- Over the past two years, the number of elementary school students retained in the same grade level has been reduced by approximately 40%.
- Over 93% of elementary school students did not have any out-of-school suspensions.

Employee Development & Expertise

Programs/Services

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

Goals

- Design and implement a coherent systemic process for induction and continuous improvement for new hires
- Develop and refine expertise of the expanded K-5 teacher coach team, including opportunities for differentiated support
- Begin development of a model classroom video resource warehouse for teachers
- Expand the model teacher team and facilitate additional collaboration and greater participation between model teachers, supervisors, principals, and teachers
- Advance K-12 STEM expertise for employees and learning opportunities for students
- Provide specialized and intensive STEM curriculum professional development for Discovery STEM Academy staff
- Ensure employees are equipped with the knowledge and skills necessary to meet or exceed performance expectations
- Facilitate the discovery, dissemination, and application of research/learning needed to identify and implement effective practices that create high-performance cultures

Accomplishments

- Created and offered a summer learning initiative, *IGNITE*, that featured 73 different course offerings around key division focus areas: Teaching & Learning, STEM Quest, and Youth Development; courses attended by approximately 1,327 licensed participants
- Offered a *Start Smart in NNPS* selection of summer offerings for new hires, including specialized professional development courses and open welcome centers for curriculum exploration, with new teachers registering for 224 opportunities
- Developed and led the New Teacher Institute, comprised of full days of learning and classroom visits, for 60 first year teachers
- Expanded the model classroom team for a total of 40 PreK-12 model teachers to support colleagues across grade levels and disciplines through open classroom visits, collegial dialogue, and curriculum support; arranged 80 classroom visits
- Offered 78 University of Employee Development (U-ED) professional learning courses led by NNPS staff in the fall 2015 and spring 2016 semesters
- Developed four elementary engineering design challenges in partnership with local organizations (Busch Gardens, The Port of VA, Liebherr, Endview Plantation) to demonstrate problem-based learning, standards-based integration, and real-world connections
- Finalized secondary STEM graduate certificate program in partnership with the National Institute of Aerospace and McDaniel College
- Finalized elementary STEM graduate certificate program with the National Institute of Aerospace and McDaniel College
- Recruited and identified a team of 26 PreK-12 teachers to participate in a reading specialist cohort in collaboration with the University of VA
- Continued the iSTEM Innovation Institute, a comprehensive professional development program that won the VA Mathematics and Science Coalition’s Programs That Work award; program was targeted for Newsome Park faculty.
- Developed several videos in the model classroom warehouse, Teach Me TV.

English as a Second Language

Projected Enrollment:	1,400
Schools:	All Elementary and PreK schools (4 centers at secondary level)
Grades:	Pre-K - 12

Programs/Services

The mission of our English as a Second Language (ESL) program is to provide students with the English language and academic skills they need to be successful, active participants in the community and in their educational experience. In addition, the ESL program seeks to ensure that 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
 - Increase the amount of ELs showing progress and/or proficiency in acquiring English
- Ensure that ELs have meaningful access to the core curriculum in order to become successful global citizens.
 - Expand Newcomer program to middle and high school and continue ESL Plus program
 - Provide foundational language, literacy, and cultural instruction for all students through three pilots in elementary.
 - Support language acquisition with Imagine Learning Program for Newcomers at all levels.
- Equip teachers of ELs to purposefully integrate language and literacy instruction in all content areas.
 - Continue to build on teacher leadership with ESL Leads and clustered grouping for planning
 - Continue to offer EL specific PDs
 - Begin process of embedding ELD standards into the core curriculum
 - Implementing ESL Model Teacher program this year
- Communicate clearly and effectively with the families/guardians of ELs.
 - Ensure that all families/ guardians that speak a language other than English are welcomed and communicated in preferred language and method.

Accomplishments

- Registered and assessed over 305 students at the Welcome Center with over 72 being in need of intensive language and cultural support (note: registered/assessed 244 total the year prior).
- Supported over 45 students in our Elementary Newcomer Program (grades 2-5).
- Launched ESL Plus program for eligible 18-22 year olds in April 2016 with 15 students.
- Offered ESL English content classes by ESL teachers also certified in English at Warwick and Denbigh.
- Continued creating Elementary Instructional overviews each month for all grade levels with language supports.
- Continued partnerships with local universities in ESL teacher preparation, tutoring, and site observations (Christopher Newport University and William and Mary College).
- Continued providing Language Line interpretive phone services for communication with all LEP families.
- Utilized Title III funds to support EL students, families, and teachers with the addition of a full-time School and Family Engagement Coach and a part-time ESL Reading Specialist, and nine Language Experience field trips for Newcomers.
- Offered 17 district-wide PDs on instructional practices for English Learners, accommodations for ELs, ACCESS for ELLs administration training, and better understanding the refugee process.
- Began full implementation of Ellevation platform for language data collection, creating individualized LEP accommodation plans and student centered language goals. Teachers created over 900 plans and supported and monitored students with over 3,000 goals.
- Piloted Imagine Learning program with Newcomers in summer school (50 accounts for free).

Executive Administration Services

Goals

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

Accomplishments

- Developed the focus for the school division's work: equipping students with the knowledge and opportunities necessary for the 21st century to ensure that they graduate college, career, and citizen-ready
- Received a \$1.2 million Virginia Extended School Year Grant to support afterschool, Saturday, and summer learning opportunities for students. Funding provided by the grant established WE LEAP, the Wonderful Extended Learning, Enrichment and Advancement Program, held at various elementary schools; and supported the expansion of SPARK, the Summer Program for Arts, Recreation and Knowledge, from 2,000 students in 2015 to 6,000 students in 2016
- Earned first place in the 2016 National School Boards Association's Magna Awards Program for SPARK. The awards recognize school districts taking bold and innovative steps in educating students. SPARK provided morning programming that gave students hands-on academic learning experiences in English and math. Through the expertise and support of community sponsors, students engaged in a variety of enrichment offerings, youth development programs, and field trips in the afternoon.
- Established new Middle School Engineering Design Challenges each semester with community and business partners who provided additional lab and design experiences for middle school science students to engage in scientific inquiry, collaboration, and problem solving
- Held new Elementary Engineering Design Challenges each nine weeks with new community and business partners providing elementary students opportunities to fulfill engineering and scientific roles in small collaborative teams
- Supported development of new curriculum for the Discovery STEM Academy to open in September 2016
- The Governor's Health Science Academy doubled its enrollment for the 2016-2017 school year and opened two new strands - Biomedical Sciences and Health Informatics.
- Hosted a Virginia CyberCamp 2016 Program by the Virginia Department of Education to increase student awareness of careers in cyber security. The NNPS CyberCamp was held during the summer of 2016 for students in the Governor's STEM Academy at Heritage High School.
- Organized three divisionwide Saturday family events: Fall STEM Festival, Wake Up and Read, and Math Mardi Gras. Total attendance from families was approximately 5,000.
- Established business/community group to support school division's Capital Improvement Plan needs
- Expanded initiatives for employee hiring, retention and wellness
- Adopted best business and operational practices to realize efficiencies
- Expanded the range of topics addressed in the Newport News School Board Academy to continue to provide high-quality professional development on school division and education issues through workshops, conferences, and other activities that support effective leadership
- Passed the Virginia Department of Labor audit making NNPS a permanent state-approved Apprenticeship Program.

Fiscal Services

Serve: All staff
Schools: All sites

Programs/Services

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

Goals

- Provide financial information needed for the appropriate budgeting of resources
- Provide training to schools and departments through the use of budget information workshops
- Provide cost analyses as necessary to facilitate resource reallocation
- Continue to improve payroll processing efficiencies and reporting through process re-engineering and effective utilization of the MUNIS HR/Payroll module functionality
- Maximize Impact Aid revenue by ensuring all school-based liaisons are trained to respond to parents' questions that arise when survey is done.
- Assist in maintaining integrity of the Pcard program with internal audits of procurements.
- Expand pilot program for NNPS departments and schools to accept credit card payments from the public via an electronic storefront on the Internet.
- Provide training to the schools and departments for accuracy, consistency and understanding in reporting time and attendance.
- Continue to work with Human Resources to ensure the policy and procedures are followed, especially in the area of time reported and rates of pay.
- Continue to eliminate manual time entry into payroll through the implementation of Time & Attendance System, and through import files.

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)
- Reduced textbook maintenance expenses associated with ordering by 50% since FY2013
- To minimize paper and storage school activity fund monthly reports are now retrieved and stored as electronic documents
- Successfully implemented Synovia Time and Attendance system to improve time keeping accuracy and reduce manual effort to pay and calculate time for non-exempt employees in the Child Nutrition departments.
- Successfully issued and filed the Affordable Care Act Forms 1095-C and 1094-C. This requirement started in 2016, for plan year 2015.
- Implemented electronic data storage, by scanning employee direct deposit, W4, VA4, and W2 distribution forms.

Gifted & Talented

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

Programs/Services

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

Goals

- Expand gifted program to additional sites and primary grades to accommodate increased numbers of students qualifying for gifted services
- Encourage parents, teachers, administrators, and counselors to refer students for gifted services
- Provide staff development for all teachers in the identification of gifted traits
- Expand the Equity Initiative to increase equity in referrals and numbers of students qualifying for the Gifted Services Program
- Increase the number of highly qualified personnel for gifted services and increase the number of certified teachers holding an endorsement in gifted education
- Continue to collaborate with other school divisions to provide relevant staff development sessions on current issues in gifted education
- Provide lab programs with area museums (Virginia Living Museum, grades 1-5; Jamestown, grade 4; Mariner's Museum, grade 5)
- Increase student participation in extra-curricular activities (K-12) designed to apply higher-level thinking skills
- Work with schools and Advanced Placement (AP) teachers to increase the number of students enrolling in AP courses and scoring a 3 or higher on the AP exams

Accomplishments

- Screened more than 5,000 students for gifted services with 889 K-1 students referred from Equity Initiative sites
- Increased enrollment of identified gifted students by 100 students in grades K-12 and achieved balance in Gifted Services Program enrollment to 50% minority and 50% non-minority
- Expanded the Equity Initiative focused on teacher training in gifted education and classroom creativity lessons at Achievable Dream, Carver, Charles, Epes, General Stanford, Greenwood, Hidenwood, Jenkins, Kiln Creek, Lee Hall, Discovery STEM Academy, Marshall, McIntosh, Palmer, Richneck, Riverside, Saunders, Sedgfield, and Yates designed to increase the number of students referred and qualifying for gifted services
- Increased participation in Advanced Placement (AP) courses at all six high school
- Administered 3,395 Advanced Placement (AP) exams in May 2016 to high school students with 2,022 students taking at least one AP exam
- Four teachers earned an endorsement in gifted education
- Held multiple Gifted Services sponsored training modules for University of Employee Development (U-ED) sessions available to all NNPS staff with over 260 participants
- Held Advanced Placement and gifted education discussion groups/ staff development sessions for teachers
- Sent 23 AP teachers to AP training
- Held a Gifted Services Enrichment Expo for parents and students on school/summer enrichment opportunities

Guidance Services

Projected Enrollment:	29,131
Schools:	All
Grades:	Pre-K - 12

Programs/Services

PSAT, SAT Prep, College and Careers, College Prep Class, GEAR-UP, First Generation, Individual and Group Counseling, Classroom Guidance, Provide Community and School Based Resources, Community Collaboration, Monthly High School Extended Hours, Provided Extended Learning Opportunities, Virtual Mentoring, Senior Workshops, Food Bank Drive, Military Fun and Fitness Night, Megagenesis, Back to School Night, Career Breakfast, Academic Awards' Assemblies, Parent Workshops

Goals

- Provide a structural comprehensive program that is preventive and proactive in nature
- Provide the highest quality assistance, counseling, and direction for each student's potential for growth within the context of his or her individual, family, and multicultural perspective
- Provide strategies and interventions to support academic success for all students
- Provide college and career assessment at each school level
- Provide college and career workshops scholarship bulletins, and financial aid programs for families
- Utilize data supporting academic achievement
- Collaborating with all school levels and with community stakeholders
- Meeting division benchmark goals through
- Developing youth to be college, career and citizen-ready
- Provide extended learning opportunities
- Provide virtual mentoring for elementary and middle school students

Accomplishments

- Approximately 52 seniors graduated during summer
- Approximately 593 students will attend a 4 year college and 500 will attend a 2 year college
- Approximately 93 students will enroll in the military
- Approximately 313 students participated in ASVAB testing
- Approximately 36 students participated in virtual mentoring program
- Approximately 157 families participated on on-site admissions
- Approximately 25 students attended a two day admissions recruitment program at Virginia Tech
- High School students submitted approximately 2,081 applications during College Application Week
- Approximately 613 families participated in College Night in Virginia
- Approximately 143 families attended Informational Financial Aid Workshop
- Elementary, Middle and High school students participated in college and career field trips
- Four school counselors will present during Virginia School Counseling Association Conference
- School Counselors provided classroom guidance presentations on a variety of topics (i.e. career pathways, test taking skills, college prep, PSAT preparation, course selection)
- Over 178 families attended fall community collaboration sessions sponsored by each high school team of elementary, middle and high school counselors at various community location
- School counselors offered group counseling in various areas (i.e. study and social skills, deployment, self-esteem, friendship, team building, female and male mentoring groups)
- Over 100 rising 9th graders participated in GEAR UP and SPARK Summer Program
- School Counselors worked with students at each school level on Academic-Behavior-Success Plans

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 25%
- 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 school clinics
- Promote elementary family life education
- Develop and implement an evaluation procedure for all clinic staff.
- Complete evaluations on at least 1/3 of all clinic staff.

Accomplishments

- Collaborated with Health Hero to provide the second year school based flu vaccination clinics to 5,609 students, increasing participating by 30% from the previous year.
- Provided seasonal flu shots to 1,950 employees
- Provided all Student Information System training to Health Services staff
- Utilized the Student Information System to maintain school health records electronically for students
- 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
- Implemented health projects that promote student and staff wellness
- Provided information to medical providers on the criteria for medical Homebound instruction
- Developed numerous elementary family life/health lessons for use in the elementary classroom

Homebound Instruction

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

Programs/Services

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

Goals

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

Accomplishments

- Served 220 students, meeting all state regulated deadlines in placement and staffing.
- Began working on homebound model that would include students reporting to one location, with one teacher working with more than one student at a time. The goal is for students to have services during the day rather than having to wait until the evening to meet with homebound teacher.
- Put in place measures to better monitor homebound expenses to include finding ways to deliver services to students through other less costly means.

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. HR strives to provide competitive compensation and benefits. Through our integrated Health and Wellness Program, HR promotes a healthy and productive work environment. HR also provides professional development for support staff through early employee success and apprenticeship programs.

Goals

- Continually meet Division's staffing needs through a comprehensive recruitment and retention process
- Utilize creative incentives to attract minority and highly qualified STEM teachers
- Expand use of e-recruiting to identify and attract new hires
- Communicate human resource information using multiple media resources
- Increase employee communication and education concerning their retirement and health benefits
- Implement a creative professional development and evaluation process for support staff
- Expand the apprenticeship programs to security and plant services and increase number of participants
- Expand the integrated Health and Wellness program, establish wellness leads at work locations, and hold annual Wellness Expo in March
- Establish a diabetes prevention and management program.
- Finish a comprehensive compensation review and begin implementing the results
- Continue to collect and analyze metrics related to hiring, benefits, employee turnover, etc.
- Improve employee self-service and open-enrollment experience with excellent service
- Implement Workers Compensation Safety Awareness Program

Accomplishments

- Recruitment teams consisting of Human Resource and instructional administrators attended 31 colleges and job fairs; implemented the second year of a new recruiting and hiring system resulting in fewer classroom vacancies at the start of school
- Hired 247 classroom teachers, for the 2016-2017 school year; 49% of new teachers have Master Degrees
- During the 2015-2016 school year, NNPS placed 131 student teachers
- Conducted administrator and supervisor training on improving employee performance
- Successfully implemented a wellness incentive campaign: 1,764 employees took advantage of the incentive and qualified for the 2016 wellness credit. Also over 200 employees that do not have benefits with NNPS completed the member health assessment and biometric screenings.
- Continued partnership with Peninsula Health Department on wellness screenings: provided 10 on-site bio-metric screenings - 696 employees took advantage of the on-site clinics.
- Increased enrollment in High Deductible Health Plan to 223 employees.
- Implemented a new job application and tracking system
- Graduated the first Child Nutritional Services Apprenticeship class. Custodial Services, Transportation and Clerical will complete their program in the coming year.

Information Technology

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

Technology 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

- Maintain 99.8% system up time for all Enterprise Application systems
- Deploy new mobile features such as CounselorVue, HealthVue, and SEVue applications offering up- to- date monitoring of student data
- Implement Synergy online surveys, providing the ability to survey students, parents, staff, external groups
- Conduct a security audit of MUNIS security roles
- Develop new educational technology plan based on new VDOE requirements
- Conduct annual update of the Disaster Recover/Continuity of Operations Plan
- Implement a District security and data governance program
- Develop user friendly data warehouse dashboards, reports and training program for data driven decision making
- 1:1 student : computer ratio at Achievable Dream, Denbigh and Heritage using VDOE backpack initiative
- Expand Google Apps for Education Platform
- Implement 6 Technology Learning Centers
- Pilot Kajeet Mobile internet access using two Heritage HS bus routes with students on bus up to 1 hour/day
- Effectively integrate technology in the classroom and other learning environments

Accomplishments

- Established a consolidated Enterprise Application User & Academic Support Help Desk
- Implemented online course requests to middle and high school students
- Successfully provided StudentVue access to all middle school students' grades 6-8
- Successfully implemented new Synergy mobile applications AdminVue and TeacherVue
- Deployed new wireless system providing faster throughput and increased device capacity
- Upgraded divisions internet content filtering system, providing safe browsing features
- Establish a secondary internet connection within the city-wide fiber-optic network
- Expanded use of Google Apps education to include google drive, classroom, sites, hangout
- Processed 27,500 technology related work orders using IssueTrak trouble ticket management system
- Early childhood centers learned to code using a programmable robot called Bee-Bot. The Bee-Bot teaches sequencing, estimation and problem-solving.
- Nearpod introduced in middle schools using ipads. Teachers can download multimedia lessons from the Nearpod content store or create their own. Lesson content can include previously created slides, embedded videos, audio, images, text, PDFs, Twitter streams, and virtual field trips.
- Makerspace club developed at Dozier with 6 grade students.
- Supported STEM clubs that participated in a number of regional and national challenges to include underwater robots, scratch programming and wind turbine design. Students were taught to formulate problems, research, collect and analyze data, design presentations and communicate their findings.
- Modeled lessons using formative assessment in the classroom, chunking video, creating blended learning lessons and using gamification

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.
- Work with the City of Newport News in design and construction start-up for a replacement SCOT complex.
- Ensure NNPS staff have access to the most current information on regulations for mailing
- Continue to provide the highest service level possible in relation to sorting and processing mail without error.
- Continue prompt response time to request from NNPS staff pertaining to providing services to maintain excellent relationships.
- Utilize the most cost effective and efficient methods in handling the distribution of NNPS mailing/shipping.

Accomplishments

- Effectively transitioned to barcoding all bulk mail to get the lowest postage rate possible by applying (IMB) Intelligent Mail Barcode
- Provided same-day service for sorting, delivering and processing mail/packages within the scheduled cut-off time

Media Services

Projected Enrollment:	29,131
Schools:	All
Grades:	PreK-12

Programs/Services

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

Goals

- Promote reading.
- Locate, gather, and organize print, media, and electronic resources to support curriculum.
- Teach information literacy strategies integrated with content instruction.
- Collaborate with teachers and curriculum writers to advise on integration of information literacy strategies in content.
- Implement collaborative learning stations in high schools.
- Replace furniture at Gildersleeve library.
- Expand elementary cross-disciplinary inquiry teams to support widespread implementation of inquiry learning practices.
- Develop peer-to-peer coaching model to support inquiry learning.

Accomplishments

- Continued Coaching for Inquiry Project (LILEAD), with 6 reading specialists, 7 librarians, and 1 instructional technology coach to develop a coaching model to support widespread implementation of inquiry learning
- Distributed six monthly newsletters to describe inquiry learning in elementary schools
- Developed and managed an internship program leading to licensure for six library candidates from Old Dominion University
- Conducted two U-Ed and five Summer Ignite sessions for 43 participants on Inquiry and Destiny Library Manager
- Librarians revised and streamlined budget justification process for collection development
- Collaborated with Technology Department and Plant Services to install 6 collaboration stations in 3 high schools
- Collaborated with Plant Services to install child-friendly book storage units at Lee Hall Early Childhood Center
- Improved access to library catalogs and online resources through buttons and search widgets on school web pages
- Organized and implemented process to distribute information about Open eBooks, a free reading app, to 14,400 students at 17 Title I – eligible schools
- Supported student literacy and the curriculum by lending 1,122,590 print or audiovisual items and 400,000 online database items to students and teachers in 2015-2016.
- Secured materials for summer school: bought 314 new books; shifted 2,000 items from Discovery STEM Academy to coordinated loans of 2,500 items from 34 schools

Non-Regular Day School (Pre-K)

Projected Enrollment:	1,494
Schools:	4 early childhood centers
Grades:	Pre-K

Programs/Services

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

Goals

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

Accomplishments

- Continued to implement a UbD curriculum written by PK teachers, reading specialists, and coaches
- Continued to improve the implementation of Writer's Workshop in every classroom for emerging writers
- PK PALS administered three times a year for screening and progress monitoring
- PK Leadership Team that consists of Principals, Lead Teachers, Reading Specialists and Coaches meets 4 times a year for professional development and leadership development
- Continued relationship with Smart Beginnings Virginia Peninsula to advocate for quality early childhood programs in Newport News and surrounding cities
- Continued collaboration with Newport News Head Start by providing a venue for single-point entry for both programs, staff training, and parent partnerships
- Trained teachers at Watkins Early Childhood Center on Thinking Maps
- Added a Dual-language immersion classroom to Watkins Early Childhood Center

Operations & Maintenance

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

Programs/Services

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

Goals

- Successfully oversee the completion of Phases 1 and 2 of the energy-based performance contract.
- Work with the City of Newport News in design and construction start-up for a replacement SCOT complex.
- Expand use of engineered water (blue cleaning) within Custodial Services to move beyond first generation of technology.
- Develop and implement employee career ladder within the maintenance work force.
- Seek Energy Star rating for Riverside, Sedgefield and Discovery Stem Academy
- Pilot an energy savings education program at 4 schools (Marshall, Sedgefield, Gildersleeve and Menchville)

Accomplishments

- Earned Gold level award for the VSBA Green Schools Challenge.
- Earned Energy Star designation at Hidenwood Elementary.
- Recognized by the Virginia Department of Environmental Quality as a Sustainability Partner member, 1 of 14 statewide.
- Successfully replaced entire HVAC systems at Riverside and Sedgefield and entire HVAC ductwork system at Dozier within summer period.
- Replaced 60 roof top air conditioning units at 7 locations during summer period.
- Completed first cohort of Custodial Apprenticeships
- Partnered, serving as the model school (Sedgefield), with U.S. EPA on a “Green School Grounds” instructional manual that will serve as a guide to reducing storm water management problems at schools nationwide.
- Managed the construction of Discovery STEM Academy, a new elementary school which opened on September 6, 2016.

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 offer monthly training of the Print Shop web-based storefront for easy on-line ordering and quick cost estimates.
- Work with the City of Newport News in design and construction start-up for a replacement SCOT complex.
- Continue working with departments to set up departmental catalogs for schools to access required materials.

Accomplishments

- Completed a full year of the Print Shop web-based storefront for easy on-line ordering saving thousands of digital jobs for easy access to reprint.
- Continuously updated digital catalog for schools to access new print on demand materials.
- Fulfilled commitment to delivering all division-wide Print Shop jobs on time

Psychological Services

Programs/Services

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

Goals

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

Accomplishments

- Facilitated 100% compliance of initial eligibilities through timely completion of evaluations, reduction of referrals, and collaboration with school social workers.
- Provided summer services to students and staff through academic and social/emotional interventions, counseling, developing resources for teachers and parents, developing PBIS plans, providing professional development, and conducting screenings of students in the child study process.
- Participated and help lead PBIS initiatives at schools, which lead to reduced office discipline referrals.
- Increased direct intervention services to students (including individual and group counseling, mentoring, and social skills instruction). All school psychologists are currently involved in at least one type of direct intervention service.
- Provided counseling, consultation, and crisis support to staff members.
- Coordinated service learning of high school students who helped provide academic and tutorial support to elementary students.

Purchasing Services

Programs/Services

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

Goals

- Develop an online purchasing metrics dashboard to assess and measure department activities against organizational objectives.
- Continue to enhance a formalized training program by establishing online reference tools and training courses.
- Develop an online customer service tool to obtain insight in order to improve service performance and overall customer experience.
- Continue to analyze p-card expenditures to assess opportunities to establish price agreement contracts for similar and repetitive purchases.

Accomplishments

- Increased quantity of purchase transactions processed thru e-commerce, reducing recurring administrative costs for routine purchases.
- Achieved an eighty percent (80%) managed spend rate for the budget, increasing the rate from 49.47% to 80.3%. The managed spend rate goal is to achieve a significant proportion of expenditures under contract as this reduces risk to NNPS, enables more efficient processes, and helps ensure NNPS is getting the best value.
- Developed a formalized contract administration program to provide information and dialog for departments and schools on how to administer their service contracts.

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

- 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 increased to 89.5% in 2015, from 72.9% seven years ago. During the same time, the dropout rate decreased to 2.4%.
- In 2015, NNPS students earned 1,858 industry certifications, accelerating access to technical, high-skilled careers.
- Through Early College and other dual enrollment opportunities, over 600 high school students were enrolled in college coursework during the 2015-2016 school year.
- Newport News Public Schools' SPARK initiative earned first place in the 2016 National School Boards Association's Magna Awards Program. The awards recognize school districts taking bold and innovative steps in educating students. SPARK, the Summer Program for Arts, Recreation and Knowledge, was launched in the summer of 2015. Through the expertise and support of sponsors, students engage in a variety of enrichment offerings
- Newport News Public Schools was awarded a \$1.2 million Virginia Extended School Year Grant to support afterschool, Saturday and summer learning opportunities for students. Funding provided by the grant established WE LEAP, the Wonderful Extended Learning, Enrichment and Advancement Program held at various elementary schools; and supports the expansion of SPARK.
- Newport News Public Schools was awarded a \$50,000 Virginia Department of Education High School Innovation Planning Grant to establish an innovative two-year pilot program at Heritage High School that will create college, career and citizen-ready micro academies to provide students with flexible scheduling, additional online learning opportunities, expanded exploration of college and career options, job shadowing, and long-term internships.
- Newport News Public Schools earned a 2016 Programs That Work Award from the Virginia Mathematics and Science Coalition for the elementary Engineering Design Challenges, quarterly events that challenge teams from each school to collaborate in rigorous, career-based competitions.
- Newport News Public Schools is recognized as one of the Best Communities for Music Education by the National Association of Music Merchants Foundation.
- Newport News Public Schools was selected to host a Virginia CyberCamp 2016 Program by the Virginia Department of Education. The program is designed to increase student awareness of careers in cybersecurity.
- Newport News Public Schools earned a Distinguished Budget Presentation Award for the fiscal year 2016 budget from the Government Finance Officers Association. The award is the highest form of recognition in governmental budgeting.
- Newport News Public Schools was certified "green" through the Virginia School Boards Association's Green Schools Challenge, a competition designed to encourage environmental policies and practical actions that reduce carbon emissions and increase environmental awareness.
- Maintained oversight of a fiscally conservative budget throughout the year as a means of decreasing local expenditures.

School Social Work Services

Programs/Services

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

Goals

- To analyze existing data in order to obtain baseline data and identify areas of need as it relates to direct social work practice. Utilize results to design services and delivery of direct social work interventions.
- 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.
- Continue to develop proficiency in the new Student Information System as it relates to being able to access student information and move a case through the referral process and eligibility. Increase knowledge base of compliance and best practice with the eligibility process in order to serve as an eligibility chair.
- Develop and implement Professional Development to parents, teachers and staff off Newport News Public schools as identified by data review and building administrator input. (focus: Attendance and discipline, sped. process, child study process and behavior management).
- Strengthen the use of data to include target, baseline and progress monitoring of interventions to include professional development and parent outreach and support.
- To develop the knowledge base and skills necessary to assist the division in becoming a Trauma Informed School Division.
- To conduct a yearlong workshop for parents of developmentally delayed preschoolers – *Parent Empowerment Program*.

Accomplishments

- Increased competence as multidisciplinary team leaders and members through participation in various staff development activities (i.e. Functional Behavior Assessment/Behavior Intervention Plans training, Evidence-based Practice training, suicide prevention training, *Strengthening Families Program* facilitator's training.)
- Increased level of participation on school-based committees/teams addressing attendance and behavior.
- Increased individual and group counseling support services to students throughout the school division
- Increased targeted short term solution-focused intervention and supports to students' and families in NNPS.
- Provided in-service training for school staff regarding local school system procedures and guidelines for child study, special education eligibility determination and FBA/BIP.
- Updated and disseminated the *Resource Now* manual to all school mental health providers.
- Completed 311 Social Developmental History Assessments within timelines for Initial Eligibility meetings.

Secondary Instruction

MS Projected Enrollment: 5,992
Schools: 7
Grades: 6-8

HS Projected Enrollment: 8,059
Schools: 6
Grades: 9-12

Programs/Services

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

Goals

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

Accomplishments

- Continued strategic professional development efforts at Denbigh, Dozier, Passage, Heritage, Huntington, and Achievable Dream and expanded project to include Hines and Warwick using the Continuous Improvement Cycle Project which advanced lesson planning, assessment development, and data analysis.
- Continued professional development with School Implementation Teams at all secondary schools to provide leadership to all principals and lead teachers in the areas of what is being taught, how it is being delivered, and how we are determining that students have reached mastery.
- Continued to increase student enrollment in targeted college and career courses, such as Advanced Placement, College and Career Prep, and advanced math in middle school by forming leadership teams that set goals, formulated plans, and expanded marketing and recruitment efforts.
- Continued use of Cortez Management's math resources at 6 middle schools and 4 high schools to serve a larger number of students in need of additional math support
- Provided yearlong professional development for middle school teachers across all middle schools on implementing Student Led Conferences
- Continued the practice of "intermittent in school suspension" at all middle and high schools allowing over 1,000 students to be removed only from classes where the infraction occurred and preventing the loss of an entire instructional day
- Implemented Grade Recovery programs for over 350 freshmen at all high schools after first and third marking periods in an effort to prevent the need for Credit Recovery at the end of the semester
- Graduation coaches at each high school work collaboratively with administrators and school counselors to increase graduation rates and reduce dropout rates

Security Services

Programs/Services

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

Goals

- Reduction in officer involved incidents requiring restraints
- Increase security officer involvement with youth development and mentorship
- Use staff instructors and subject matter experts to offer professional development opportunities to non-security staff.
- Implement Security Employee Evaluations
- Promote positive interaction among students and security officers

Accomplishments

- Successful year working with Newport News Police Department to include monthly meetings, combined professional development, and Youth Development training for all SROs
- Conducted state mandated school crisis plan review that showed significant increases in school compliance over the previous year
- Increased school visits by security administration approximately 20% over the last year
- Completed elementary school camera installation at 15 schools
- Repaired intercom/buzzer systems in the elementary, middle and high schools to ensure all operational
- Increased professional development opportunities through the Virginia Department of Criminal Justice Services – VA Center for School and Campus Safety to the officers
- Recertified security officers in Handle with Care
- Provided active shooter presentations to school staff and administrators
- Increased security involvement with youth development and mentoring in the elementary, middle and high schools

Special Education

Programs/Services

Provides personnel, instructional materials, specialized equipment and supportive services for students receiving special education services. The projected Special Education Enrollment for the 2016-17 school year is 3600 students. Special education students are served in pre-school through high school classrooms. Programs include itinerant services, as well as collaboration, resource, and self-contained instructional delivery models. When deemed appropriate by the Individual Education Program (IEP) team, students receive occupational therapy, physical therapy, speech therapy, interpreter services and health services. Other special education services which are provided on a contract basis include: individual summer services, extended school year services, special education public day services, vocational transition services, repair and replacement of certain therapeutic equipment, regional vocational services 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 work closely with general education staff to assure equity in program development and to be certain the division's students with disabilities are educated with the non-disabled and in the least restrictive environment, as indicated by the IEP.

Goals

- Increase diploma attainment for IDEA eligible students to include standard and advanced studies diploma.
- Increase knowledge of and access to multiple formats of course offerings to increase attainment of standard and advanced diploma for IDEA eligible students.
- Provide professional development on specialized reading instruction for all new elementary and middle school teachers.
- Expand specific specialized reading instruction to all elementary and middle schools.
- Increase literacy interventions in grades K-2.
- Implement GradPoint intervention options in English and math in middle schools
- Create a professional learning community for special education teachers supporting students in algebra.
- Implement and support the use of I'm Determined Tools at all grade levels to include 6 pre-selected elementary schools, all middle schools and all high schools.
- Professional development in the use of appropriate assessment tools and diagnostic results to develop and design research and evidence based instructional methods.
- Increase understanding and use of evidence based strategies to improve Tier 1 instruction and Tier 2 interventions and remediation efforts to increase the pass rate in reading and mathematics.
- Maintain and support School – Based Enterprises and PAES Labs (Practical Assessment Exploration System) for high school students.
- Maintain and support Strategic Instruction in support and strategies high school classes
- Increase school attendance for students receiving special education services
- Decrease number of students with out of school suspensions.
- Increase number of public/private day school students successfully transitioned back to zone schools.
- Implement an ongoing professional learning community for k-2 behavioral support class.
- Increase participation of students with disabilities in youth development activities and structures

Accomplishments

- Successful implementation of specific specialized reading programs in identified elementary schools.
- Continuation of division-wide professional development in the use of explicit instruction and universal design practices.
- Continuation for professional development in SIMs Strategies (Strategic Instruction Model©) for HS Special Education teachers to include all English Support and Strategies teachers at each high school.
- Spring Break GradPoint for special education term grads providing additional time and support to complete Nova Net courses and SOL preparation.

Summer School Program

Projected Enrollment:	6,000
Schools:	16
Grades:	K-12

Programs/Services

Summer school, fine and performing arts, STEM, ESL, extended year and credit recovery, 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
- Increase student enrollment of targeted student groups at the elementary level (grades K-4)
- Implement a middle school math and reading program designed to close the learning gap for students
- Provide focused summer school programs at the high schools to help children transition to new school settings
- Provide high school students with opportunities to re-take courses for credit recovery and end of course tests required for graduation
- Provide afternoon enrichment opportunities to engage students in the arts, recreation, and STEM

Accomplishments

- Provided instructional support activities for the summer weeks to serve approximately 6,000 students from kindergarten through twelfth grade with a focus on reading and mathematics (K-12), fine and performing arts, STEM, English as a Second Language (ESL), and credit recovery
- Provided fine and performing arts enrichment experiences for approximately 100 students through the Summer Institute for the Arts
- Planned and implemented a Summer STEM Academy at Heritage High School for 80 students that offered the Governor's STEM Academy students a jump start on earning credit and becoming familiar with their new pathway
- Planned and implemented a Summer School Learning Lab for elementary students that focused on problem solving through an integrated Science, Technology, Engineering and Mathematics (STEM) curriculum.
- Provided ninth grade students an Outdoor Education program for rising ninth grade students identified as needing support for a successful transition and early credit earning opportunity
- Provided a well-developed spectrum of courses at the high school level for students to make up credits needed for graduation
- Expanded the SPARK program in cooperation with civic and business partners that offered extended learning opportunities for students in the areas of academics, the arts, and recreation

Telecommunications

Programs/Services

The Telecommunications Center/NNPS-TV is responsible for operating and maintaining facilities and equipment for NNPS-TV; producing programs for Cox Communications Channel 47/FiOS 17 and the NNPS-TV website; producing promotional and educational videos; operating and supporting video network systems; and creating and supporting digital information systems including the NNPS-TV website, live and on-demand video web-streaming and video bulletin boards. The department also assists NNPS administration and staff with video production needs pertaining to safety, training, certification, wellness, youth development, advocacy and other projects.

Goals

- Deliver division and school news and information to families and citizens of Newport News
- Market the school division's work and results to families, employees, and the community
- Provide quality television programming to families, employees and the community
- Continue implementation of TelVue Connect to provide enhanced web streaming and on-demand programming
- Increase instructional programming for TV and the NNPS-TV website
- Maintain a website providing resources and information to students, staff, families, and citizens
- Optimize video web streams for the website including live streams of content and live events
- Provide short videos and photos for NNPS social media
- Create a test site for a Joomla (Web content management system) upgrade and website redesign

Accomplishments

- Produced over 50 episodes of the weekly news program, "This Just In," for TV and website to promote and market division and student initiatives
- Produced over 30 "School View" video segments for TV and website to promote district work and results
- Produced three episodes of "Scouting Report" and a report on Outdoor Education for TV and website featuring athletics and Youth Development at all grade levels, and summer P.E. opportunities for high school students
- Created, converted and promoted short videos on school websites
- Produced a monthly electronic newsletter, "Studio Scene," to increase communication with families and the community and highlight NNPS-TV programming and news
- Implemented new system (TelVue Infovue) for production and broadcasting of community bulletin board
- Designed and aired over 240 bulletin board screens for community and school announcements and events
- Created and aired Employee Recognition screens on community bulletin board
- Provided video support to schools for TV news shows, literacy and STEM advocacy, green initiatives, and Career Pathways, Menchville High School's Lead2Feed Challenge and Crittenden Middle School's "Fab Labs" contest
- Launched "Teach Me TV," a new video web series for training teachers on classroom techniques
- Produced training videos for "ABC Student Success Plan" and "Virtual Mentoring" programs
- Wrote and produced over 20 website articles to promote NNPS-TV and Telecommunications initiatives
- Produced multi-camera productions for the Teachers of the Year Program, the Elementary STAR Awards, and the Secondary STAR Awards ceremonies
- Produced various videos for graduation, professional development, and youth development
- Completed mobile production HD and audio upgrades, network connectivity, and a second unit acquisition
- Completed satellite receiver digital upgrade and satellite dish repairs
- Earned nine national awards including two Telly Awards for Scouting Report: Outdoor Education and School View: Veterans Day; three Communicator Awards for Teach Me TV, Busch Gardens Engineering Design Challenge, and Scouting Report: Outdoor Education; two Videographer Awards for My Future: Youth Development 2016 and Teach Me TV; two AVA Digital Awards for Scouting Report: Outdoor Ed. and Busch Gardens Engineering Design Challenge

Testing Services

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

Programs/Services

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

Goals

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

Accomplishments

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

Transportation

Serve:	29,131 students
Miles per Year:	4.7 million
Number of Buses:	335
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

- Ensure compliance with state and federal regulations and School Board policies regarding vehicles, driver and mechanic certifications and training
- Implement the second year of the Transportation Apprentice Program.
- Maintain the fewest number of routes and buses necessary while providing safe and timely transportation
- Train employees in diversity and student behavior initiatives to increase sensitivity to issues facing our community
- Continue to promote use of "Here Comes the Bus", an application to let parents know the location of their child's bus.
- Enhance technical, operational and administrative processes to maximize efficiency and provide better metrics to senior management
- Implement Support Staff Development and Evaluation Process (SDEP) for staff-level employees.
- Implement the use of liquid gas (propane) buses into operation. Conduct thorough analysis to capture the efficiencies associated with liquid gas.

Accomplishments

- Completed the first year of the Transportation Apprentice Program for 16 drivers/assistants to improve them professionally and enhance the expertise within our organization. Apprentices also completed 4 National Association of Pupil Transportation Professional Development Series courses that can lead to a national certification.
- In the state Bus Driver/Assistant Rodeo we had one driver finish in 2nd place and two drivers finish in 3rd place for their respective categories. This is first time we had all three entries place.
- Upgraded 200 buses from 4 to 8 cameras (inside/outside) to help capture blind spots within the bus cabin and to get a driver's point of view (camera in the front) and visibility of the bus stop while boarding. Additional cameras helped save the district over \$100 thousand in insurance claims.
- Bus fleet drove 4,532,020 (increase of 92,675) miles during SY 15-16. During that same timeframe the average fleet readiness rate was 94%. (up 1%)
- In SY 15-16 we provided transportation services for 2,500 athletic trips (increase of 12) and 10,080 field trips (increase of 180).
- Decreased number of accidents/incidents to 127 total. This is a decrease of 30 accidents from SY14-15.

Warehouse Services

Programs/Services

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

Goals

- Develop SOP's (Standard Operation Procedures) for daily warehouse functions.
- Implement strategies and incentives to improve employee retention.
- Work with the City of Newport News in design and construction start-up for a replacement SCOT complex.
- Develop an inventory listing all of equipment, supplies and materials stored for departments.

Accomplishments

- Completed implementation of School Dude – Maintenance Direct for warehouse request
- Successfully sold surplus, salvage and obsolete goods generating \$138,188 in revenue.
- Serviced 60 sites within the school division, completing 1,608 work request

Youth Development

Programs/Services

- Youth development initiatives to positively impact school culture and increase student engagement
- Positive Behavior Supports
- Student assistance programs
- Clubs, Sports and Activities
- Elementary Service-learning program (ICARE)

Goals

- Expansion of existing youth development programs and initiatives
- Increase students participation in sports, clubs and activities
- Increase student leadership opportunities
- Expand existing division and school mentorship programs

Accomplishments

- Increased student participation in clubs, activities and athletics by assisting schools with strategies for growth and data collection.
- The STAR Awards is the annual NNPS event during which students are honored for their works in communities (school, local, national, international). Its scope has increased exponentially since its inception.
- Newport News Public Schools in partnership with the Youth Volunteer Corps of Hampton Roads conducted its' annual food drive. The food drive begins in each school and culminates with the Canstructure event (at Patrick Henry Mall) which has been held for the last four years. Nearly 19,000 pounds of food was collected this year by students for eventual donation to the Peninsula Food Bank.
- Established a City-Wide Student Government designed to give students a collective voice within NNPS and the community.
- Provided multiple workshops to faculty and staff on "Youth Development in Action" and "Building Positive Classroom Cultures."
- Sent 26 students and sponsors to the VHSL Student Leaders Conference
- Sponsored a team from each high school to attend the YADAPP conference
- Provided workshops to school staff and professionals to assist in decreasing the number of discipline incidents
- Provided workshops to school staff and professionals to assist in increasing student attendance
- Provided Youth Development training to school employees to improve social and academic outcomes for youth
- Partnered with NNPS Security to promote a security-mentorship program in schools
- Established a STAND Together for Youth, Youth Development Resource Fair and Back-to-School Celebration to give families the opportunity to connect valuable resources which promote youth development and well-being.
- Sent Nearly 70 female students to the "Girls Rule the World" leadership conference at ODU.
- Trained students at each high school to implement Project Inclusion projects on anti-bullying
- Hired 70 interns for summer employment with SPARK program
- Established YD internship to directly involve youth in YD in Action plan implementation
- Surveyed over 3,300 students and over 579 staff on bullying

Fund Structure



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

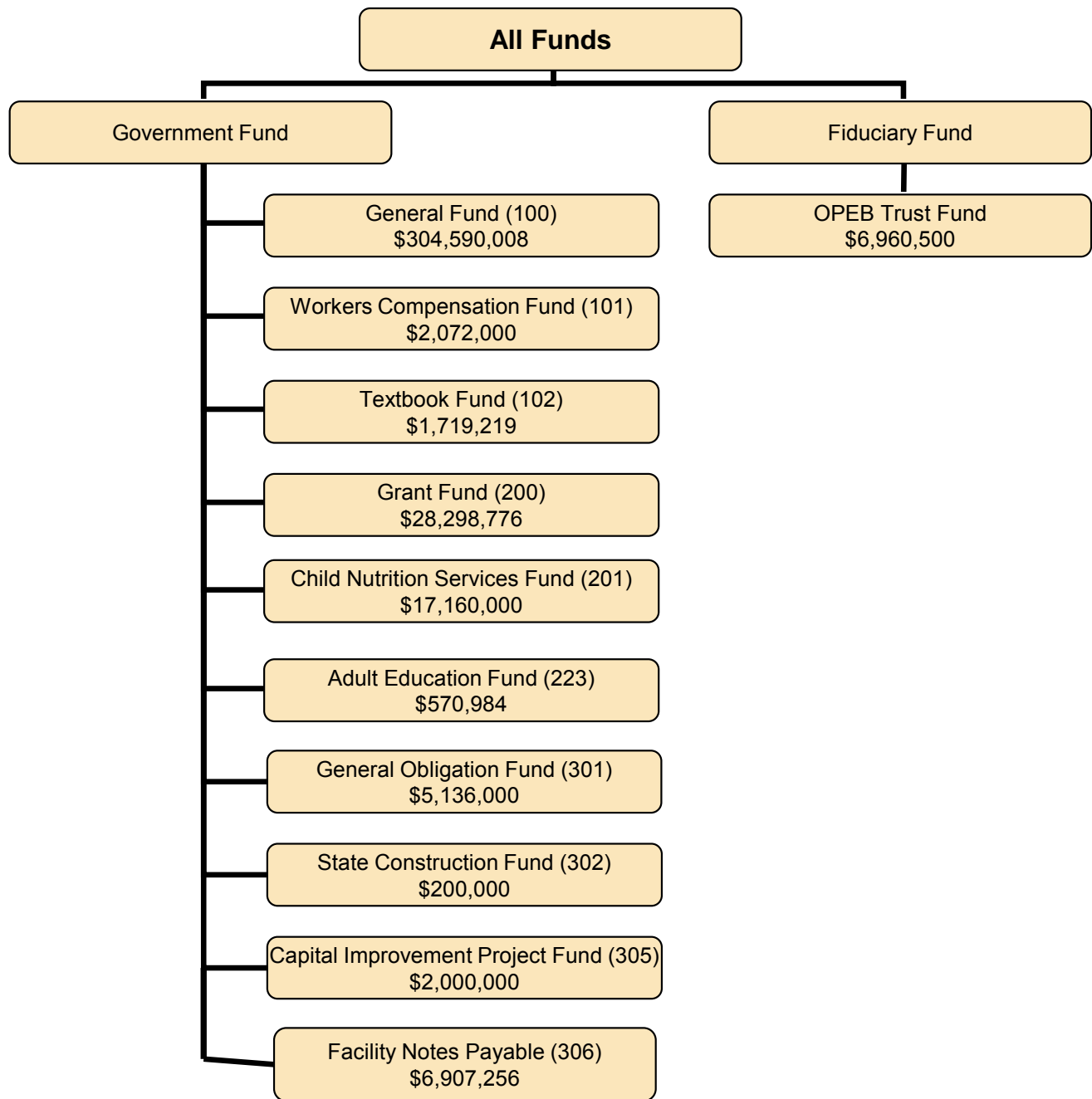
Government:

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

Fiduciary:

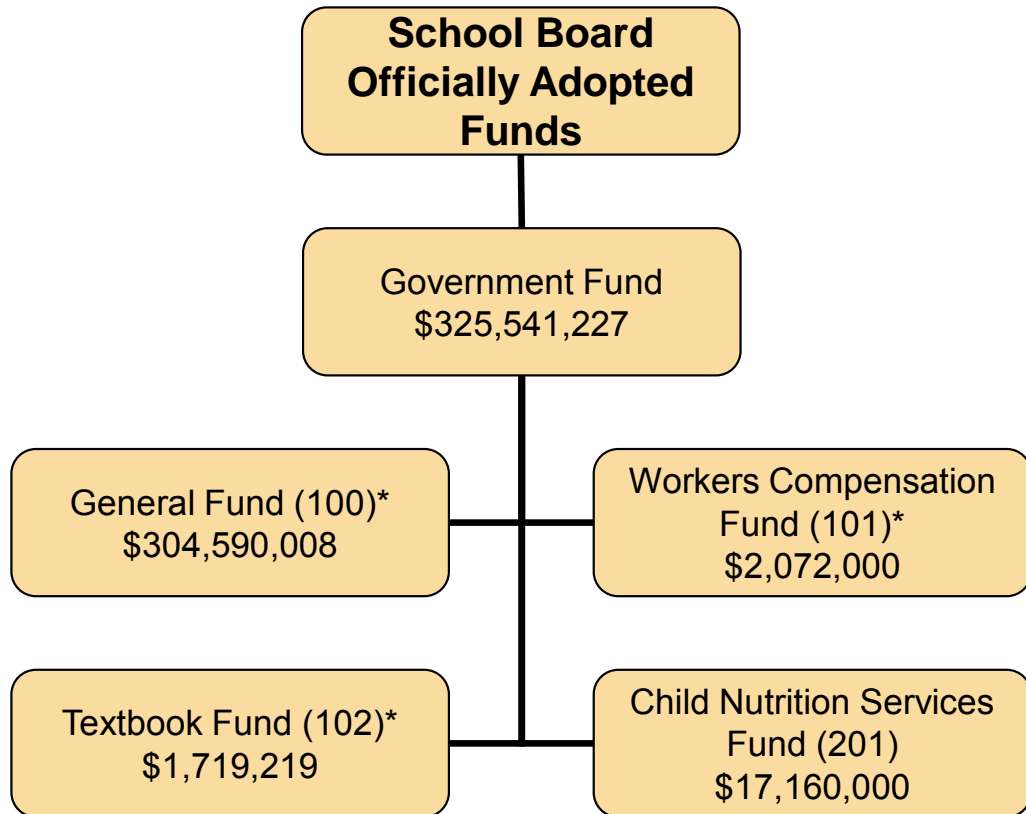
- Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance

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		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
REVENUES								
Operating Fund			\$ 285,570,284	\$ 289,337,757	\$ 295,872,597	\$ 293,224,046	\$ 304,590,008	2.9%
Workers' Compensation			744,938	2,323,381	1,785,000	2,011,544	1,825,000	2.2%
Textbook Fund			1,733,824	-	-	439,621	1,500,000	0.0%
Grant Fund			24,798,394	25,470,167	28,880,715	24,276,008	28,298,776	-2.0%
Child Nutrition Services			15,778,787	16,600,928	16,608,000	18,091,161	17,160,000	3.3%
Adult Education			541,551	607,500	463,000	213,888	615,100	32.9%
State Construction			-	-	-	-	-	0.0%
Capital Improvement Projects			2,613,738	25,427,310	7,186,000	2,000,000	7,136,000	-0.7%
Facility Notes Payable			-	-	11,144,414	11,144,414	6,907,256	-38.0%
GRAND TOTAL			\$ 331,781,516	\$ 359,767,043	\$ 361,939,726	\$ 351,400,682	\$ 368,032,140	1.7%
EXPENDITURES								
Operating Fund	3,905.9	3,934.9	\$ 285,759,522	\$ 290,380,307	\$ 295,872,597	\$ 293,224,046	\$ 304,590,008	2.9%
Workers' Compensation	-	-	1,429,155	1,710,678	1,960,000	1,595,513	2,072,000	5.7%
Textbook Fund	-	-	1,840,236	752,362	1,219,219	1,201,599	1,719,219	41.0%
Grant Fund	367.9	357.9	24,798,394	25,470,167	28,880,715	24,276,008	28,298,776	-2.0%
Child Nutrition Services	394.0	394.0	15,595,212	16,644,948	16,608,000	17,644,100	17,160,000	3.3%
Adult Education	1.5	1.5	525,383	526,547	560,910	341,479	570,984	1.8%
State Construction	-	-	233,819	25,791	200,000	105,265	200,000	0.0%
Capital Improvement Projects	-	-	4,716,711	7,797,853	7,186,000	16,816,454	7,136,000	-0.7%
Facility Notes Payable	-	-	-	-	11,144,414	11,144,414	6,907,256	-38.0%
GRAND TOTAL	4,669.3	4,688.3	\$ 334,898,432	\$ 343,308,653	\$ 363,631,855	\$ 366,348,878	\$ 368,654,243	1.4%

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

	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
Operating Fund						
Revenue	\$ 285,570,284	\$ 289,337,757	\$ 295,872,597	\$ 293,224,046	\$ 304,590,008	102.9%
Expenditures	(285,759,522)	(290,380,307)	(295,872,597)	(293,224,046)	(304,590,008)	102.9%
Net Increase (Decrease)	\$ (189,238)	\$ (1,042,550)	\$ -	\$ -	\$ -	0.0%
Workers' Compensation Fund						
Revenue	\$ 744,938	\$ 2,323,381	\$ 1,785,000	\$ 2,011,544	\$ 1,825,000	102.2%
Expenditures	(1,429,155)	(1,710,678)	(1,960,000)	(1,595,513)	(2,072,000)	105.7%
Net Increase (Decrease)	\$ (684,217)	\$ 612,703	\$ (175,000)	\$ 416,031	\$ (247,000)	141.1%
Textbook Fund						
Revenue	\$ 1,733,824	\$ -	\$ -	\$ 439,621	\$ 1,500,000	0.0%
Expenditures	(1,840,236)	(752,362)	(1,219,219)	(1,201,599)	(1,719,219)	141.0%
Net Increase (Decrease)	\$ (106,412)	\$ (752,362)	\$ (1,219,219)	\$ (761,978)	\$ (219,219)	18.0%
Grants						
Revenue	\$ 24,798,394	\$ 25,470,167	\$ 28,880,715	\$ 24,276,008	\$ 28,298,776	98.0%
Expenditures	(24,798,394)	(25,470,167)	(28,880,715)	(24,276,008)	(28,298,776)	98.0%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Child Nutrition Services						
Revenue	\$ 15,778,787	\$ 16,600,928	\$ 16,608,000	\$ 18,091,161	\$ 17,160,000	103.3%
Expenditures	(15,595,212)	(16,644,948)	(16,608,000)	(17,644,100)	(17,160,000)	103.3%
Net Increase (Decrease)	\$ 183,575	\$ (44,020)	\$ -	\$ 447,061	\$ -	0.0%
Adult Education						
Revenue	\$ 541,551	\$ 607,500	\$ 463,000	\$ 213,888	\$ 615,100	132.9%
Expenditures	(525,383)	(526,547)	(560,910)	(341,479)	(570,984)	101.8%
Net Increase (Decrease)	\$ 16,168	\$ 80,953	\$ (97,910)	\$ (127,591)	\$ 44,116	-45.1%
State Construction						
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditures	(233,819)	(25,791)	(200,000)	(105,265)	(200,000)	100.0%
Net Increase (Decrease)	\$ (233,819)	\$ (25,791)	\$ (200,000)	\$ (105,265)	\$ (200,000)	100.0%
Capital Improvement Projects (includes General Obligation Bond Fund)						
Revenue	\$ 2,613,738	\$ 25,427,310	\$ 7,186,000	\$ 2,000,000	\$ 7,136,000	99.3%
Expenditures	(4,716,711)	(7,797,853)	(7,186,000)	(16,816,454)	(7,136,000)	99.3%
Net Increase (Decrease)	\$ (2,102,973)	\$ 17,629,457	\$ -	\$ (14,816,454)	\$ -	0.0%
Facility Notes Payable						
Revenue	\$ -	\$ -	\$ 11,144,414	\$ 11,144,414	\$ 6,907,256	62.0%
Expenditures	-	-	(11,144,414)	(11,144,414)	(6,907,256)	62.0%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
All Funds						
Revenue	\$ 331,781,516	\$ 359,767,043	\$ 361,939,726	\$ 351,400,682	\$ 368,032,140	101.7%
Expenditures	(334,898,432)	(343,308,653)	(363,631,855)	(366,348,878)	(368,654,243)	101.4%
Net Increase (Decrease)	\$ (3,116,916)	\$ 16,458,390	\$ (1,692,129)	\$ (14,948,196)	\$ (622,103)	36.8%

No significant changes requiring explanation.

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

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

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

Summary of Expenditures by Object - All Funds

Fiscal Year 2016-17

(\$ in millions)												
Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes	Total	
Personnel Costs												
Administrators	70.1	\$ 5.4	\$ -	\$ -	\$ 0.7	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ 6.4	
Board Members	-	0.1	-	-	-	-	-	-	-	-	0.1	
Superintendent	1.0	0.2	-	-	-	-	-	-	-	-	0.2	
Assistant Superintendents	2.0	0.3	-	-	-	-	-	-	-	-	0.3	
Teachers	2,192.3	104.8	-	-	7.3	-	-	-	-	-	112.1	
Media Specialists	44.0	2.6	-	-	-	-	-	-	-	-	2.6	
School Counselors	89.0	4.9	-	-	0.2	-	-	-	-	-	5.1	
Principals	38.0	3.5	-	-	-	-	-	-	-	-	3.5	
Asst Principals	71.0	5.3	-	-	0.3	-	-	-	-	-	5.5	
Other Professionals	97.6	5.5	-	-	0.9	0.1	0.0	-	-	-	6.5	
School Nurses	53.5	2.1	-	-	0.0	-	-	-	-	-	2.1	
Tech Development Pers	22.0	1.6	-	-	-	-	-	-	-	-	1.6	
Technical Personnel	52.0	1.6	-	-	0.4	-	-	-	-	-	1.9	
Tech Support Personnel	36.0	1.8	-	-	-	-	-	-	-	-	1.8	
Security Officers	61.0	1.6	-	-	-	-	-	-	-	-	1.6	
Clerical Support	233.3	6.6	-	-	0.5	0.1	0.0	-	-	-	7.2	
Instructional/Nurse Assts	456.1	7.0	-	-	2.5	-	-	-	-	-	9.5	
Trades Personnel	93.0	4.3	-	-	-	-	-	-	-	-	4.3	
Bus Drivers	340.0	6.2	-	-	-	-	-	-	-	-	6.2	
Laborer Salaries	3.0	0.1	-	-	-	-	-	-	-	-	0.1	
Service Personnel	733.4	6.8	-	-	0.2	4.7	-	-	-	-	11.7	
Part-time Teachers (Hrly)		2.0	-	-	3.0	-	0.3	-	-	-	5.4	
Part-time Media Specialists		0.0	-	-	0.0	-	-	-	-	-	0.0	
Part-time Counselors		0.0	-	-	0.0	-	-	-	-	-	0.0	
Part-time Principals		0.1	-	-	-	-	-	-	-	-	0.1	
Part-time Assistant Principals		0.0	-	-	0.0	-	-	-	-	-	0.1	
Part-time Other Professionals		0.2	-	-	0.2	-	0.0	-	-	-	0.3	
Part-time School Nurses		0.0	-	-	0.0	-	-	-	-	-	0.0	
Part-time Support Staff		0.1	-	-	0.1	-	-	-	-	-	0.3	
Part-time (OT) Security Officers		0.2	-	-	0.0	-	-	-	-	-	0.3	
Part-time (OT) Clerical Support		0.0	-	-	0.1	0.0	0.0	-	-	-	0.1	
Part-time Instructional Assistants		0.2	-	-	0.1	-	-	-	-	-	0.2	
Part-time (OT) Trades Personnel		0.1	-	-	-	-	-	-	-	-	0.1	
Bus Drivers Overtime		0.7	-	-	-	-	-	-	-	-	0.7	
Bus Drivers contract to 40 hrs		0.9	-	-	-	-	-	-	-	-	0.9	
Part-time (OT) Service Personnel		0.5	-	-	0.0	0.1	-	-	-	-	0.6	
Part-time Cafeteria Monitors		0.2	-	-	-	-	-	-	-	-	0.2	
Bus Assistants + 25 hrs under 40 hrs		0.2	-	-	-	-	-	-	-	-	0.2	
Supplemental Salaries		2.8	-	-	0.2	-	-	-	-	-	3.0	
Sub-total: Personnel Costs	4,688.3	\$ 180.7	\$ -	\$ -	\$ 16.7	\$ 5.2	\$ 0.5	\$ -	\$ -	\$ -	\$ 203.1	

Summary of Expenditures by Object - All Funds

Fiscal Year 2016-17

(\$ in millions)											
Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes	Total
Fringe Benefits											
FICA		\$ 13.9	\$ -	\$ -	\$ 1.3	\$ 0.4	\$ 0.0	\$ -	\$ -	\$ -	\$ 15.6
VRS Retirement		21.7	-	-	1.7	0.1	0.0	-	-	-	23.5
VRS Retirement - Hybrid Plan		1.5	-	-	0.1	0.0	-	-	-	-	1.6
Health Insurance		17.3	-	-	1.4	0.9	0.0	-	-	-	19.6
VRS Group Life Insurance		2.1	-	-	0.2	0.1	0.0	-	-	-	2.3
Disability Insurance		0.2	-	-	0.2	0.0	0.0	-	-	-	0.4
Unemployment Insurance		0.3	-	-	-	-	-	-	-	-	0.3
Worker's Compensation		1.8	-	-	0.2	0.0	0.0	-	-	-	2.0
VRS Retiree Health Care Credit		1.8	-	-	0.1	0.0	0.0	-	-	-	1.9
Retirement - City		6.2	-	-	0.5	0.6	0.0	-	-	-	7.3
Retirement - OPEB		6.0	-	-	0.5	0.3	0.0	-	-	-	6.8
Other Benefits		0.3	-	-	-	-	-	-	-	-	0.3
Indemnity Payments		-	0.3	-	-	-	-	-	-	-	0.3
Sub-total: Fringe Benefits		\$ 73.0	\$ 0.3	\$ -	\$ 6.2	\$ 2.4	\$ 0.1	\$ -	\$ -	\$ -	\$ 82.0
Non-Personnel Expenditures											
Contract Services		\$ 7.2	\$ 1.5	\$ 0.0	\$ 1.6	\$ 0.4	\$ 0.0	\$ -	\$ 0.6	\$ -	\$ 11.4
Contract Services - Daily Substitutes		2.9	-	-	0.1	-	-	-	-	-	3.0
Transportation - Private Carriers		0.0	-	-	-	-	-	-	-	-	0.0
Tuition Paid		0.1	-	-	-	-	-	-	-	-	0.1
Internal Services		(0.5)	-	-	0.2	0.0	0.0	-	-	-	(0.3)
Telecommunications		0.2	-	-	-	-	-	-	-	-	0.2
Utilities		6.6	-	-	0.2	0.0	-	-	-	-	6.8
Postage		0.1	-	-	-	0.0	-	-	-	-	0.1
Insurance		1.3	0.0	-	-	-	-	-	-	-	1.3
Leases and Rental		0.9	-	-	-	-	-	-	-	-	0.9
Student Fees		0.0	-	-	0.0	-	-	-	-	-	0.0
Local Mileage		0.2	-	-	0.0	0.0	0.0	-	-	-	0.2
Professional Development		0.3	-	-	0.4	0.0	0.0	-	-	-	0.7
Support To Other Entities		0.1	-	-	0.0	-	-	-	-	-	0.1
Dues and Memberships		0.2	-	-	-	-	-	-	-	-	0.2
Other Miscellaneous Expenses		0.0	0.3	-	0.1	0.0	-	-	-	-	0.4
Indirect Cost		-	-	-	0.3	0.4	-	-	-	-	0.7
Materials and Supplies		2.5	-	-	0.2	0.2	0.0	-	-	-	2.9
Uniforms and Wearing Apparel		0.1	-	-	-	0.0	-	-	-	-	0.1
Food Supplies		0.0	-	-	0.1	7.0	-	-	-	-	7.1
Food Services Supplies		-	-	-	-	0.3	-	-	-	-	0.3
USDA Food Commodities		-	-	-	-	1.0	-	-	-	-	1.0
Vehicle & Powered Equip Fuels		1.6	-	-	-	0.0	-	-	-	-	1.6
Vehicle & Powered Equip Supplies		0.9	-	-	-	-	-	-	-	-	0.9
Textbook Adoption		-	-	0.7	-	-	-	-	-	-	0.7
Textbook Maintenance		-	-	1.0	-	-	-	-	-	-	1.0
Educational Materials		2.6	-	-	0.3	-	0.0	-	-	-	2.9
Teacher Supply Allocation		0.1	-	-	-	-	-	-	-	-	0.1
Tech Software/On-Line Content		0.9	-	-	0.0	-	-	-	-	-	1.0
Tech Hardware: Non-Capitalized		0.0	-	-	-	-	-	-	-	-	0.0
Tuition Pymt to Joint Operations		6.5	-	-	0.0	-	-	-	-	-	6.5
Capital Outlay: Replacement		2.2	-	-	1.7	0.1	-	0.2	6.5	6.9	17.6
Capital Outlay: Additions		0.1	-	-	0.2	-	0.0	-	-	-	0.3
Facility Notes Payable		0.4	-	-	-	-	-	-	-	-	0.4
Capitalized Lease - Copiers		0.6	-	-	-	-	-	-	-	-	0.6
Fund Transfers - City		12.7	-	-	-	-	-	-	-	-	12.7
Sub-Total: Non-Personnel Costs		\$ 50.9	\$ 1.8	\$ 1.7	\$ 5.4	\$ 9.5	\$ 0.1	\$ 0.2	\$ 7.1	\$ 6.9	\$ 83.6
Grand Total	4,688.3	\$ 304.6	\$ 2.1	\$ 1.7	\$ 28.3	\$ 17.2	\$ 0.6	\$ 0.2	\$ 7.1	\$ 6.9	\$ 368.7

Revenues

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

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

In FY 2017, NNPS expects to receive \$304.6 million to support the operation of the school division. This represents an increase of approximately \$8.7 million (2.9%) from the FY 2016 budget.

State Revenue (\$180.1 million)

Newport News state revenue will increase by \$8.8 million or 5.1% from FY 2016. 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 0.2821 for the 2016 – 2018 biennium as compared to 0.2908 for the 2014 – 2016 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 and in all other school divisions throughout the State.

City Revenue (\$118.3 million)

The FY 2017 City revenue remains the same and represents 38.8% of the NNPS operating budget. City revenue for FY 2017 is in two basic categories – General Fund Support and General Fund Support for Debt Service. General Fund Support is the City's local support for education and General Fund Support for Debt Service is to service the school division's portion of the City's existing debt.

Revenues

Federal Revenue (\$3.5 million)

Federal revenue is projected to decrease in FY2017 by \$1.0 million or 22.7% from FY 2016. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing. In the past the National Association for Federally Impacted Schools has reported that Impact Aid funded only 25% of the cost of educating a federally connected student in Virginia.

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

Other Revenue (\$2.7 million)

The FY 2017 Other Revenue is projected to be \$2.7 million, up 53.2% over FY2016. Other revenue includes e-rate, non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.

The E-rate rules have changed effective this year expanding its focus to fund for Wi-Fi networks in elementary and secondary schools and libraries. Eighty percent of the cost of updating our wireless access points will be reimbursed through the e-rate program. Indirect cost is another category of other revenue. Indirect cost rates are used by school divisions to recover the indirect costs associated with the administration of federal grants. The U.S. Department of Education approved the methodology used by the Virginia Department of Education (DOE) to calculate the indirect cost rates used by school divisions. Each year the Virginia DOE calculates the indirect cost rates based on the Annual School Report expenditure data.

PROJECTED OPERATING REVENUE

Fiscal Year 2017

Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	Inc (Dec)	% Chg
Based on March 31 ADM	27,669	27,497	27,475	27,253	27,310	(165)	-0.6%
STATE REVENUE							
SOQ Programs							
Basic Aid	\$ 79,547,270	\$ 83,777,246	\$ 83,179,274	\$ 82,415,365	\$ 86,995,071	\$ 3,815,797	4.6%
Sales Tax	27,340,904	28,747,545	29,210,640	29,292,339	30,094,639	883,999	3.0%
Textbooks	-	-	614,565	117,513	358,000	(256,565)	-41.7%
Vocational Education	860,220	799,526	798,896	792,442	627,382	(171,514)	-21.5%
Gifted Education	899,321	916,530	915,808	908,409	941,073	25,265	2.8%
Special Education	11,573,866	10,998,364	10,989,692	10,900,911	10,881,153	(108,539)	-1.0%
Prevention, Intervention & Remediation	3,949,191	4,387,645	4,384,186	4,348,768	5,450,379	1,066,193	24.3%
VRS Retirement (including RHCC)	8,739,051	10,686,354	10,385,649	10,301,747	11,292,872	907,223	8.7%
Social Security	5,239,520	5,265,174	5,241,538	5,199,193	5,489,590	248,052	4.7%
Group Life	332,358	331,511	331,250	328,574	372,508	41,258	12.5%
English as a Second Language	-	-	-	-	909,047	909,047	0.0%
Remedial Summer School	631,344	944,050	1,113,952	1,308,174	1,620,664	506,712	45.5%
Carryforward State Funds	619,750	-	-	-	-	-	0.0%
Subtotal: SOQ Programs	\$ 139,732,795	\$ 146,853,945	\$ 147,165,450	\$ 145,913,435	\$ 155,032,378	\$ 7,866,928	5.3%
Incentive Programs							
Compensation Supplement	\$ 1,977,680	\$ -	\$ 1,454,718	\$ 1,442,751	\$ 1,355,418	\$ (99,300)	-6.8%
Addl Assistance - Retirement, Inflation & Preschool Costs	1,572,192	-	-	-	-	-	0.0%
Subtotal: Incentive Programs	\$ 3,549,872	\$ -	\$ 1,454,718	\$ 1,442,751	\$ 1,355,418	\$ (99,300)	-6.8%
Categorical Programs							
Special Education - Homebound	\$ 152,528	\$ 156,188	\$ 159,312	\$ 174,135	\$ 179,797	\$ 20,485	12.9%
Subtotal: Categorical Programs	\$ 152,528	\$ 156,188	\$ 159,312	\$ 174,135	\$ 179,797	\$ 20,485	12.9%
Lottery Funded Programs							
Foster Care	\$ 99,112	\$ 44,722	\$ 45,343	\$ 75,873	\$ 70,381	\$ 25,038	55.2%
At-Risk (Split funded -Incentive)	3,629,124	4,597,176	4,591,035	4,554,180	5,545,925	954,890	20.8%
Virginia Preschool Initiative	4,905,217	4,714,762	4,612,636	4,612,637	4,423,520	(189,116)	-4.1%
Early Reading Intervention	575,786	505,949	503,700	499,203	511,011	7,311	1.5%
Mentor Teacher Program	19,309	32,106	27,106	39,210	27,106	-	0.0%
K-3 Primary Class Size Reduction	5,382,831	5,814,538	5,776,461	5,538,438	6,798,143	1,021,682	17.7%
SOL Algebra Readiness	433,640	486,443	486,443	477,109	524,885	38,442	7.9%
Alternative Education	998,243	1,007,886	1,023,847	1,023,847	1,096,376	72,529	7.1%
Special Education - Regional Tuition	3,248,309	3,121,349	3,282,788	3,147,843	3,175,526	(107,262)	-3.3%
Career and Technical Education	80,864	84,691	75,000	70,022	75,000	-	0.0%
Supplemental Lottery PPA	-	-	-	-	1,027,730	1,027,730	0.0%
English as a Second Language	725,496	813,281	859,451	836,116	-	(859,451)	-100.0%
Textbooks	1,754,262	1,876,352	1,260,307	1,742,213	294,312	(965,995)	-76.6%
Subtotal: Lottery Funded Programs	\$ 21,852,193	\$ 23,099,255	\$ 22,544,118	\$ 22,616,691	\$ 23,569,915	\$ 1,025,798	4.6%
Other State Revenue							
Other State Agencies	\$ 1,604	\$ -	\$ 20,000	\$ 2,966	\$ 20,000	\$ -	0.0%
Subtotal: Other State Revenue	\$ 1,604	\$ -	\$ 20,000	\$ 2,966	\$ 20,000	\$ -	0.0%
TOTAL: STATE REVENUE	\$ 165,288,992	\$ 170,109,388	\$ 171,343,597	\$ 170,149,978	\$ 180,157,508	\$ 8,813,911	5.1%

PROJECTED OPERATING REVENUE

Fiscal Year 2017

Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	Inc (Dec)	% Chg
CITY REVENUE							
For Operations	\$ 102,799,870	\$ 102,992,703	\$ 107,069,095	\$ 107,069,095	\$ 107,089,492	\$ 20,397	0.0%
For Debt Service	12,476,220	12,307,297	11,230,905	11,230,905	11,210,508	(20,397)	-0.2%
TOTAL: CITY REVENUE	\$ 115,276,090	\$ 115,300,000	\$ 118,300,000	\$ 118,300,000	\$ 118,300,000	\$ -	0.0%
FEDERAL REVENUE							
Impact Aid (PL 874)	\$ 2,420,711	\$ 1,173,181	\$ 2,950,000	\$ 2,380,330	\$ 2,450,000	\$ (500,000)	-16.9%
Impact Aid (Special Education)	252,277	-	290,000	-	275,000	(15,000)	-5.2%
Department of Defense	-	-	500,000	-	-	(500,000)	-100.0%
ROTC Reimbursements	284,959	319,011	365,000	331,900	345,000	(20,000)	-5.5%
Medicaid Reimbursements	386,498	426,712	382,000	151,010	400,000	18,000	4.7%
National Forest Reserve	-	-	4,500	-	-	(4,500)	-100.0%
TOTAL: FEDERAL REVENUE	\$ 3,344,445	\$ 1,918,904	\$ 4,491,500	\$ 2,863,240	\$ 3,470,000	\$ (1,021,500)	-22.7%
OTHER REVENUE							
Tuition from Private Sources							
Summer Schools	\$ 121,996	\$ 120,365	\$ 115,000	\$ 171,589	\$ 120,000	\$ 5,000	4.3%
Out of District	16,744	42,348	26,000	50,571	25,000	(1,000)	-3.8%
Special Fees from Students	89,220	69,091	100,000	66,412	80,000	(20,000)	-20.0%
Textbooks Lost and Damaged	18,263	14,718	20,000	7,156	20,000	-	0.0%
Sale of Equipment	65,446	126,875	137,000	132,856	120,000	(17,000)	-12.4%
Rents	22,389	87,007	42,000	108,768	75,000	33,000	78.6%
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	-	0.0%
Rebates	75,235	104,146	80,000	72,717	100,000	20,000	25.0%
Athletic Receipts	133,578	135,328	115,000	147,067	125,000	10,000	8.7%
Cell Tower Leases	133,132	165,745	160,000	163,947	160,000	-	0.0%
Insurance Adjustments	-	-	-	-	-	-	0.0%
E-Rate	169,063	106,760	195,000	526,503	1,100,000	905,000	464.1%
Indirect Costs	733,806	977,465	650,000	404,496	650,000	-	0.0%
Miscellaneous Fees	44,385	22,117	60,000	21,246	50,000	(10,000)	-16.7%
TOTAL: OTHER REVENUE	\$ 1,660,757	\$ 2,009,465	\$ 1,737,500	\$ 1,910,828	\$ 2,662,500	\$ 925,000	53.2%
GRAND TOTAL: ALL SOURCES	\$ 285,570,284	\$ 289,337,757	\$ 295,872,597	\$ 293,224,046	\$ 304,590,008	\$ 8,717,411	2.9%

Expenditures

The FY 2017 school division operating budget reflects an increase of \$8.7 million or 2.9% from FY2016. Changes in expenditures are as follows:

Increases in cost:

- 3.0% pay increase for all employees
- Raise starting pay for BA teachers scale to \$42,600 from \$41,500
- Salary scale adjustment for teachers - Raises would range from 3.7% to 5.3% based on length of service
- Increase starting hourly rate of bus drivers from \$11.61 to \$13.86, or provide a 5.0% raise, whichever is greater
- Additional 4th and 5th grade teachers to lower class size
- No health insurance increases for 2017
 - No increase in premiums
 - No increase in co-pays or deductibles
 - Family level of coverage – premium reductions of 15% for all plans
- STEM leadership position
- K-2 behavior specialist position
- Program administrator for Governor’s Health Science Academy at Warwick High School
- Teacher for ESL Newcomer Center at Dozier Middle School
- Custodian at South Morrison
- K-5 classroom consumables and books for classroom libraries
- Wireless network access points
- Vehicle replacements – support fleet
- Energy performance contract

The increases outlined above are partially offset by:

- Elimination of FY 2016’s one-time funding to furnish and equip the new Discovery STEM Academy
- Reduction in the fuel budget due to lower fuel costs
- Salary turnover

Program impact:

- Class sizes remain the same
- Early College continues
- Continue summer learning and enrichment opportunities
- Dual Language Immersion program expand to 2nd grade from K-1 at Saunders and Palmer Elementary Schools
- Lower student-teacher ratio for English Language Learners
- Improve overall computer networking performance

Summary of Revenues - Operating Fund

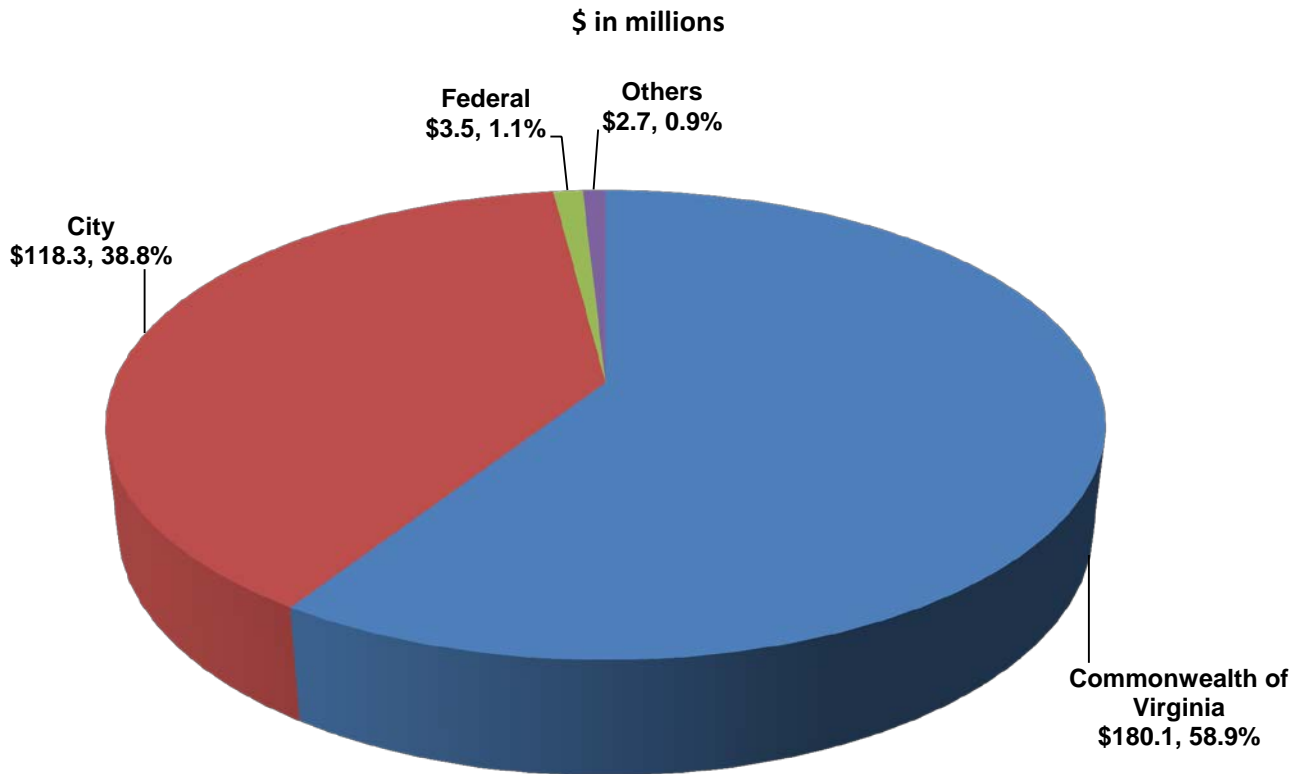
Source	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 165,288,992	\$ 170,109,388	\$ 171,343,597	\$ 170,149,978	\$ 180,157,508	\$ 8,813,911	5.1%	59.1%
City	115,276,090	115,300,000	118,300,000	118,300,000	118,300,000	-	0.0%	38.8%
Federal	3,344,445	1,918,904	4,491,500	2,863,240	3,470,000	(1,021,500)	-22.7%	1.1%
Others	1,660,757	2,009,465	1,737,500	1,910,828	2,662,500	925,000	53.2%	0.9%
Grand Total	\$ 285,570,284	\$ 289,337,757	\$ 295,872,597	\$ 293,224,046	\$ 304,590,008	\$ 8,717,411	2.9%	100.0%

Summary of Expenditures - Operating Fund

Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	Inc (Dec)	% Chg	% Budget
Instructional Services	\$ 197,466,273	\$ 200,678,050	\$ 211,808,590	\$ 203,025,750	\$ 217,806,189	\$ 5,997,599	2.8%	71.5%
Attendance, Administration and Health	12,524,447	12,983,440	14,021,213	13,105,585	14,038,995	17,782	0.1%	4.6%
Transportation	17,453,527	17,466,207	18,244,722	17,352,909	18,491,400	246,678	1.4%	6.1%
Operations	30,228,703	29,398,866	27,600,715	32,065,073	29,503,634	1,902,919	6.9%	9.7%
Facilities	521,622	2,498,000	477,500	1,026,019	477,500	-	0.0%	0.2%
Debt Services and Fund Transfers	12,516,322	12,307,297	11,491,819	11,491,819	11,731,545	239,726	2.1%	3.9%
Technology	15,048,628	15,048,447	12,228,038	15,156,891	12,540,745	312,707	2.6%	4.1%
Grand Total	\$ 285,759,522	\$ 290,380,307	\$ 295,872,597	\$ 293,224,046	\$ 304,590,008	\$ 552,433	2.9%	100.0%

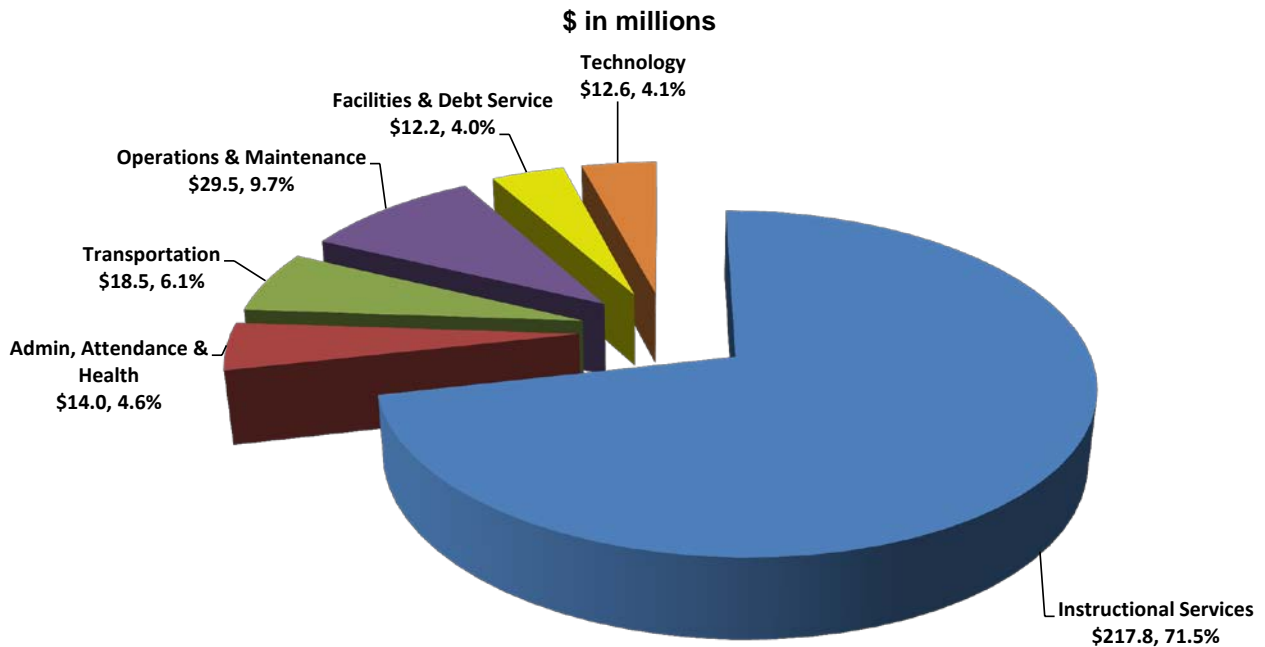
Summary of Revenues

Source	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 165,288,992	\$ 170,109,388	\$ 171,343,597	\$ 170,149,978	\$ 180,157,508	\$ 8,813,911	5.1%	59.1%
City	\$ 115,276,090	\$ 115,300,000	\$ 118,300,000	\$ 118,300,000	\$ 118,300,000	\$ -	0.0%	38.8%
Federal	\$ 3,344,445	\$ 1,918,904	\$ 4,491,500	\$ 2,863,240	\$ 3,470,000	\$ (1,021,500)	-22.7%	1.1%
Others	\$ 1,660,757	\$ 2,009,465	\$ 1,737,500	\$ 1,910,828	\$ 2,662,500	\$ 925,000	53.2%	0.9%
Grand Total	\$ 285,570,284	\$ 289,337,757	\$ 295,872,597	\$ 293,224,046	\$ 304,590,008	\$ 8,717,411	2.9%	100.0%



Summary of Expenditures

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg	% Budget
	2016	2017							
Instructional Services	2,782.7	2,810.7	\$ 197,466,273	\$ 200,678,050	\$ 211,808,590	\$ 203,025,750	\$ 217,806,189	2.8%	71.5%
Administration, Attendance and Health	167.5	164.0	12,524,447	12,983,440	14,021,213	13,105,585	14,038,995	0.1%	4.6%
Transportation	483.0	483.0	17,453,527	17,466,207	18,244,722	17,352,909	18,491,400	1.4%	6.1%
Operations and Maintenance	382.2	383.2	30,228,703	29,398,866	27,600,715	32,065,073	29,503,634	6.9%	9.7%
Facilities	-	-	521,622	2,498,000	477,500	1,026,019	477,500	0.0%	0.2%
Debt Service and Fund Transfers	-	-	12,516,322	12,307,297	11,491,819	11,491,819	11,731,545	2.1%	3.9%
Technology	90.5	94.0	15,048,628	15,048,447	12,228,038	15,156,891	12,540,745	2.6%	4.1%
Grand Total	3,905.9	3,934.9	\$ 285,759,522	\$ 290,380,307	\$ 295,872,597	\$ 293,224,046	\$ 304,590,008	2.9%	100.0%



Summary of Expenditures by Object

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	%
	2016	2017	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	57.1	59.1	\$ 5,022,737	\$ 4,914,081	\$ 5,200,889	\$ 4,820,149	\$ 5,436,364	4.5%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	224,845	236,185	228,596	251,952	235,454	3.0%
Assistant Superintendent/ Chief Academic Officer	2.0	2.0	297,625	311,018	317,238	317,238	326,756	3.0%
Teachers	2,018.4	2,045.4	93,220,697	95,060,235	101,195,379	96,673,892	104,833,226	3.6%
Media Specialists	44.0	44.0	2,207,441	2,234,145	2,359,773	2,342,046	2,565,833	8.7%
School Counselors	85.9	85.9	4,417,632	4,574,245	4,676,028	4,639,531	4,872,614	4.2%
Principals	38.0	38.0	3,365,365	3,398,470	3,418,690	3,478,076	3,525,223	3.1%
Asst Principals	68.0	68.0	4,906,026	5,086,768	5,145,261	5,128,083	5,258,039	2.2%
Other Professionals	84.6	81.6	5,051,809	5,309,124	5,684,110	5,154,361	5,528,364	-2.7%
School Nurses	52.9	52.9	1,801,448	1,876,621	1,946,736	1,958,096	2,057,817	5.7%
Tech Development Personnel	20.0	22.0	1,219,581	1,240,741	1,328,903	1,308,238	1,605,758	20.8%
Technical Personnel	43.0	43.0	1,593,802	1,441,096	1,528,043	1,453,822	1,571,207	2.8%
Tech Support Personnel	35.0	36.0	1,621,883	1,656,354	1,653,202	1,770,579	1,820,121	10.1%
Security Officers	61.0	61.0	1,495,610	1,491,027	1,533,606	1,489,559	1,562,296	1.9%
Clerical Support	213.7	213.7	5,624,309	5,876,404	6,216,669	5,963,415	6,600,339	6.2%
Instructional/Nurse Assistants	307.6	307.6	6,674,624	6,449,004	6,600,573	6,499,008	6,992,539	5.9%
Trades Personnel	94.0	93.0	3,972,878	4,029,976	4,194,570	4,249,307	4,306,920	2.7%
Bus Drivers	340.0	340.0	4,939,822	5,037,771	5,585,309	4,953,752	6,164,299	10.4%
Laborer Salaries	3.0	3.0	108,424	119,627	118,781	121,970	122,328	3.0%
Service Personnel	336.7	337.7	6,134,075	6,402,731	6,703,824	6,528,294	6,798,956	1.4%
Substitutes Daily			1,921,652	64,493	-	10,442	-	0.0%
Part-time Teachers (Hourly)			1,522,477	1,722,771	2,169,102	1,638,385	2,047,326	-5.6%
Part-time Media Specialists			29,861	39	-	7,519	8,500	0.0%
Part-time School Counselors			-	-	-	3,696	4,000	0.0%
Part-time Principals			121,833	185,701	101,849	144,463	98,500	-3.3%
Part-time Assistant Principals			3,988	5,473	11,075	33,327	30,000	170.9%
Part-time Other Professionals			180,667	180,367	240,165	116,384	159,466	-33.6%
Part-time School Nurses			3,217	12,895	9,720	20,320	28,720	195.5%
Part-time Support Staff			85,595	76,873	110,244	74,770	139,634	26.7%
Part-time (OT) Security Officers			206,976	263,045	223,091	274,793	239,400	7.3%
Part-time (OT) Clerical Support			80,255	74,431	25,910	89,118	21,900	-15.5%
Part-time Instructional Assistants			89,642	95,583	242,680	120,428	162,939	-32.9%
Part-time (OT) Trades Personnel			93,717	114,809	168,300	177,453	137,300	-18.4%
Bus Drivers Overtime			686,228	782,672	625,000	923,442	745,000	19.2%
Bus Drivers contract to 40 hrs			792,027	923,993	800,000	957,813	900,000	12.5%
Part-time (OT) Laborer Salaries			1,476	-	-	-	-	0.0%
Part-time (OT) Service Personnel			306,000	315,571	423,063	441,167	474,893	12.3%
Part-time Cafeteria Monitors			226,113	201,903	207,990	214,797	207,990	0.0%
Bus Assistants contract to 40 hrs			203,606	261,570	207,000	260,043	215,000	3.9%
Supplemental Salaries			2,401,079	2,340,602	2,676,271	2,417,881	2,771,015	3.5%
Sub-total: Personnel Costs	3,905.9	3,934.9	\$ 162,964,042	\$ 164,475,414	\$ 173,984,640	\$ 167,134,609	\$ 180,683,036	3.8%
Fringe Benefits								
FICA			\$ 11,987,282	\$ 12,173,450	\$ 13,310,993	\$ 12,283,624	\$ 13,868,206	4.2%
VRS Retirement - Plan I and Plan II			19,786,930	19,619,681	21,404,632	18,086,332	21,726,083	1.5%
VRS Retirement - Hybrid Plan			27,040	1,226,172	40,000	2,234,631	1,500,000	3650.0%
Health Insurance			18,169,441	18,803,528	17,094,525	16,751,957	17,268,973	1.0%
VRS Group Life Insurance			1,859,272	1,897,183	1,981,482	1,951,316	2,069,604	4.4%
Disability Insurance			183,924	213,292	165,000	273,350	229,630	39.2%
Unemployment Insurance			203,374	103,138	250,000	105,147	250,000	0.0%
Worker's Compensation			658,660	2,223,337	1,740,315	1,786,129	1,806,822	3.8%
VRS Retiree Health Care Credit			1,532,571	1,499,395	1,584,148	1,524,692	1,751,911	10.6%
Retirement - City			6,168,060	5,850,194	6,663,195	6,703,181	6,211,473	-6.8%
Retirement - OPEB			5,985,311	6,333,908	6,762,289	6,125,683	6,020,721	-11.0%
Other Benefits			132,438	147,620	300,000	126,976	300,000	0.0%
Sub-total: Fringe Benefits			\$ 66,694,303	\$ 70,090,898	\$ 71,296,579	\$ 67,953,018	\$ 73,003,423	2.4%

Summary of Expenditures by Object

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	%
	2016	2017	Actuals	Actuals	Budget	Actuals	Budget	Chg
Non-Personnel Expenditures								
Contract Services			\$ 8,503,278	\$ 6,019,059	\$ 6,525,451	\$ 10,856,967	\$ 7,217,721	10.6%
Contract Services - Daily Subs			668,968	3,229,840	3,171,115	3,110,526	2,945,566	-7.1%
Transportation - By Contract			5,785	8,612	12,500	14,234	12,500	0.0%
Tuition Paid			55,269	20,000	80,000	138,885	60,000	-25.0%
Internal Services			(524,798)	(485,141)	(409,225)	(530,826)	(462,790)	13.1%
Telecommunications			224,894	326,573	396,557	253,418	230,660	-41.8%
Utilities			5,744,279	6,211,486	6,522,926	5,648,886	6,575,016	0.8%
Postage			115,988	107,443	130,150	127,573	129,750	-0.3%
Insurance			1,383,200	1,237,458	532,270	290,478	1,280,037	140.5%
Leases and Rental			462,981	708,850	698,377	754,066	859,767	23.1%
Student Fees			30,932	24,797	41,050	37,205	41,350	0.7%
Local Mileage			152,699	181,610	173,400	158,038	186,775	7.7%
Professional Development			102,306	148,205	263,800	275,556	285,945	8.4%
Support To Other Entities			75,180	75,111	76,500	78,519	79,200	3.5%
Dues and Memberships			157,136	160,997	186,458	165,002	211,456	13.4%
Other Miscellaneous Expenses			9,834	60,187	10,300	66,002	8,500	-17.5%
Materials and Supplies			2,216,569	2,519,558	2,480,586	2,885,160	2,459,357	-0.9%
Uniforms and Wearing Apparel			59,755	82,121	160,122	209,914	108,422	-32.3%
Food Supplies			19,869	14,148	28,030	22,539	23,175	-17.3%
Vehicle & Powered Equip Fuels			2,438,940	1,642,592	2,414,400	1,086,339	1,619,400	-32.9%
Vehicle & Powered Equip Supplies			749,068	894,203	947,800	888,084	935,000	-1.4%
Textbooks: New Adoption			-	-	-	21,958	-	0.0%
Educational Materials			1,521,825	1,598,923	2,245,208	1,647,138	2,557,033	13.9%
Teacher Supply Allocation			79,806	75,278	93,965	74,943	93,965	0.0%
Tech Software/On-Line Content			634,224	556,097	886,649	781,875	945,694	6.7%
Tech Hardware: Non-Capitalized			79,773	51,456	13,822	55,910	20,022	44.9%
Tuition Pymt to Joint Operations			5,926,809	6,377,559	6,432,945	6,273,606	6,462,722	0.5%
Capital Outlay: Replacement			5,619,561	5,519,071	1,426,143	7,721,691	2,152,486	50.9%
Capital Outlay: Additions			336,165	101,123	1,788,724	1,384,301	100,725	-94.4%
Facility Notes Payable			2,622,437	3,754,729	-	-	402,437	0.0%
Capitalized Lease - Copiers			624,221	484,088	637,028	596,984	637,027	0.0%
Fund Transfers			1,733,824	-	-	439,621	-	0.0%
Fund Transfers - City			14,270,400	14,107,962	12,624,327	12,601,827	12,724,632	0.8%
Sub-Total: Non-Personnel Costs			\$ 56,101,177	\$ 55,813,995	\$ 50,591,378	\$ 58,136,419	\$ 50,903,549	0.6%
Grand Total	3,905.9	3,934.9	\$ 285,759,522	\$ 290,380,307	\$ 295,872,597	\$ 293,224,046	\$ 304,590,008	2.9%

Summary of Expenditures by Cost Category

Description	FTEs 2017	Personnel Costs	Fringe Benefits	Non-Personnel Expenditures	Total	% of Budget
Instruction						
Classroom Instruction	1,593.5	\$ 79,772,555	\$ 32,270,644	\$ 7,370,652	\$ 119,413,851	39.2%
Special Education	491.0	22,161,958	8,932,635	6,186,565	37,281,158	12.2%
Career and Technical Education	50.0	3,110,768	1,199,542	1,430,291	5,740,601	1.9%
Gifted and Talented	63.0	3,162,581	1,201,642	591,577	4,955,800	1.6%
Athletics	11.0	1,402,986	351,776	824,090	2,578,852	0.8%
Summer School	-	1,078,025	93,250	81,720	1,252,995	0.4%
Non-Regular Day School	135.2	4,773,582	2,038,198	88,500	6,900,280	2.3%
Instructional Support for Students	14.0	823,300	291,137	73,900	1,188,337	0.4%
School Counseling Services	91.5	5,364,741	2,155,970	76,445	7,597,156	2.5%
School Social Workers	1.0	44,072	19,061	6,200	69,333	0.0%
Homebound Instruction	-	480,000	41,520	900	522,420	0.2%
Improvement of Instruction	36.6	2,935,834	1,212,696	1,477,620	5,626,150	1.8%
Media Services	67.0	3,191,046	1,371,989	397,917	4,960,952	1.6%
Office of the Principal	256.9	13,841,337	5,728,468	148,500	19,718,305	6.5%
Sub-Total	2,810.7	\$ 142,142,785	\$ 56,908,528	\$ 18,754,877	\$ 217,806,190	71.5%
Administration						
School Board Services	1.0	\$ 155,777	\$ 26,589	\$ 79,875	\$ 262,241	0.1%
Executive Administration Services	8.0	908,602	381,107	29,080	1,318,789	0.4%
Information Services	13.0	860,518	349,353	296,403	1,506,274	0.5%
Human Resources	19.5	1,262,710	743,203	522,640	2,528,553	0.8%
Planning Services	2.0	146,088	51,695	300	198,083	0.1%
Fiscal Services	15.0	911,834	340,526	316,998	1,569,358	0.5%
Purchasing Services	6.0	340,786	128,676	18,217	487,679	0.2%
Printing Services	4.0	227,300	80,991	(308,291)	-	0.0%
Sub-Total	68.5	\$ 4,813,615	\$ 2,102,140	\$ 955,222	\$ 7,870,977	2.6%
Attendance and Health						
Attendance Services	13.0	\$ 580,896	\$ 250,265	\$ 6,600	\$ 837,761	0.3%
Health Services	64.9	2,459,069	1,059,856	140,624	3,659,549	1.2%
Psychological Services	17.6	1,190,397	447,310	33,000	1,670,707	0.5%
Sub-Total	95.5	\$ 4,230,362	\$ 1,757,431	\$ 180,224	\$ 6,168,017	2.0%
Transportation						
Pupil Transportation	483.0	\$ 11,615,834	\$ 4,742,927	\$ 2,132,639	\$ 18,491,400	6.1%
Sub-Total	483.0	\$ 11,615,834	\$ 4,742,927	\$ 2,132,639	\$ 18,491,400	6.1%
Operations						
Operations and Maintenance	314.7	\$ 9,918,846	\$ 4,196,567	\$ 12,206,706	\$ 26,322,119	8.6%
Security Services	63.5	1,931,233	913,319	98,980	2,943,532	1.0%
Warehouse Services	5.0	162,108	58,517	17,358	237,983	0.1%
Sub-Total	383.2	\$ 12,012,187	\$ 5,168,403	\$ 12,323,044	\$ 29,503,634	9.7%
Facilities						
Facilities	-	\$ -	\$ -	\$ 477,500	\$ 477,500	0.2%
Sub-Total	-	\$ -	\$ -	\$ 477,500	\$ 477,500	0.2%
Debt Services and Fund Transfers						
Debt Service and Fund Transfers	-	\$ -	\$ -	\$ 11,731,545	\$ 11,731,545	3.9%
Sub-Total	-	\$ -	\$ -	\$ 11,731,545	\$ 11,731,545	3.9%
Technology						
Technology	94.0	\$ 5,868,254	\$ 2,323,993	\$ 4,348,498	\$ 12,540,745	4.1%
Sub-Total	94.0	\$ 5,868,254	\$ 2,323,993	\$ 4,348,498	\$ 12,540,745	4.1%
Grand Totals	3,934.9	\$ 180,683,036	\$ 73,003,423	\$ 50,903,549	\$ 304,590,008	100.0%
Percent of Budget		59.3%	24.0%	16.7%	100.0%	

Summary of Expenditures by Function

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	%	% of
	2016	2017	Actuals	Actuals	Budget	Actuals	Budget	Chg	Budget
Instruction									
Classroom Instruction	1,567.5	1,593.5	\$ 109,101,943	\$ 110,485,062	\$ 116,068,796	\$ 111,963,300	\$ 119,413,851	2.9%	39.2%
Special Education	491.0	491.0	32,788,259	33,731,593	35,929,208	34,236,014	37,281,158	3.8%	12.2%
Career and Technical Education	50.0	50.0	5,599,040	5,458,926	5,736,570	5,670,318	5,740,601	0.1%	1.9%
Gifted and Talented	63.0	63.0	4,956,110	4,894,959	5,079,084	4,736,650	4,955,800	-2.4%	1.6%
Athletics	11.5	11.0	2,517,605	2,404,953	2,524,672	2,458,600	2,578,852	2.1%	0.8%
Summer School	-	-	538,990	758,833	1,288,289	890,592	1,252,995	-2.7%	0.4%
Non-Regular Day School	135.2	135.2	5,751,442	6,211,500	6,636,285	5,957,184	6,900,280	4.0%	2.3%
Instructional Support for Students	14.0	14.0	1,133,945	1,186,439	1,335,493	890,180	1,188,337	-11.0%	0.4%
School Counseling Services	91.5	91.5	6,820,618	7,035,198	7,279,055	7,257,861	7,597,156	4.4%	2.5%
School Social Workers	1.0	1.0	62,370	132,367	70,408	67,172	69,333	-1.5%	0.0%
Homebound Instruction	-	-	509,502	619,061	522,420	447,737	522,420	0.0%	0.2%
Improvement of Instruction	35.1	36.6	5,292,007	4,744,563	5,501,727	5,067,215	5,626,150	2.3%	1.8%
Media Services	67.0	67.0	4,426,219	4,488,735	4,961,813	4,712,564	4,960,952	0.0%	1.6%
Office of the Principal	255.9	256.9	17,968,223	18,525,861	18,874,770	18,670,363	19,718,305	4.5%	6.5%
Sub-Total	2,782.7	2,810.7	\$ 197,466,273	\$ 200,678,050	\$ 211,808,590	\$ 203,025,750	\$ 217,806,190	2.8%	71.5%
Administration									
School Board Services	1.0	1.0	\$ 238,419	\$ 255,241	\$ 266,017	\$ 248,575	\$ 262,241	-1.4%	0.1%
Executive Administration Svcs	8.0	8.0	1,193,730	1,241,637	1,276,412	1,272,806	1,318,789	3.3%	0.4%
Information Services	13.0	13.0	1,342,568	1,280,419	1,371,581	1,429,878	1,506,274	9.8%	0.5%
Human Resources	19.5	19.5	1,950,284	2,011,007	2,420,698	2,162,907	2,528,553	4.5%	0.8%
Planning Services	5.5	2.0	770,382	786,783	784,707	416,569	198,083	-74.8%	0.1%
Fiscal Services	15.0	15.0	1,382,816	1,524,323	1,464,008	1,417,421	1,569,358	7.2%	0.5%
Purchasing Services	6.0	6.0	440,587	437,190	484,596	458,919	487,679	0.6%	0.2%
Printing Services	4.0	4.0	(156,989)	(92,250)	-	(18,434)	-	0.0%	0.0%
Sub-Total	72.0	68.5	\$ 7,161,797	\$ 7,444,350	\$ 8,068,019	\$ 7,388,641	\$ 7,870,977	-2.4%	2.6%
Attendance and Health									
Attendance Services	13.0	13.0	\$ 647,852	\$ 679,573	\$ 853,230	\$ 757,741	\$ 837,761	-1.8%	0.3%
Health Services	64.9	64.9	3,229,008	3,372,649	3,515,144	3,467,651	3,659,549	4.1%	1.2%
Psychological Services	17.6	17.6	1,485,802	1,486,868	1,584,820	1,491,552	1,670,707	5.4%	0.5%
Sub-Total	95.5	95.5	\$ 5,362,662	\$ 5,539,090	\$ 5,953,194	\$ 5,716,944	\$ 6,168,017	3.6%	2.0%
Transportation									
Pupil Transportation	483.0	483.0	\$ 17,453,527	\$ 17,466,207	\$ 18,244,722	\$ 17,352,907	\$ 18,491,400	1.4%	6.1%
Sub-Total	483.0	483.0	\$ 17,453,527	\$ 17,466,207	\$ 18,244,722	\$ 17,352,907	\$ 18,491,400	1.4%	6.1%
Operations									
Operations and Maintenance	313.7	314.7	\$ 27,210,489	\$ 26,326,091	\$ 24,500,046	\$ 28,963,007	\$ 26,322,119	7.4%	8.6%
Security Services	63.5	63.5	2,784,833	2,843,868	2,864,179	2,856,440	2,943,532	2.8%	1.0%
Warehouse Services	5.0	5.0	233,381	228,907	236,490	245,628	237,983	0.6%	0.1%
Sub-Total	382.2	383.2	\$ 30,228,703	\$ 29,398,866	\$ 27,600,715	\$ 32,065,075	\$ 29,503,634	6.9%	9.7%
Facilities									
Facilities			\$ 521,622	\$ 2,498,000	\$ 477,500	\$ 1,026,019	\$ 477,500	0.0%	0.2%
Sub-Total			\$ 521,622	\$ 2,498,000	\$ 477,500	\$ 1,026,019	\$ 477,500	0.0%	0.2%
Debt Services and Fund Transfers									
Debt Service and Fund Transfers			\$ 12,516,322	\$ 12,307,297	\$ 11,491,819	\$ 11,491,819	\$ 11,731,545	2.1%	3.9%
Sub-Total			\$ 12,516,322	\$ 12,307,297	\$ 11,491,819	\$ 11,491,819	\$ 11,731,545	2.1%	3.9%
Technology									
Technology	90.5	94.0	\$ 15,048,616	\$ 15,048,447	\$ 12,228,038	\$ 15,156,891	\$ 12,540,745	2.6%	4.1%
Sub-Total	90.5	94.0	\$ 15,048,616	\$ 15,048,447	\$ 12,228,038	\$ 15,156,891	\$ 12,540,745	2.6%	4.1%
GRAND TOTALS	3,905.9	3,934.9	\$ 285,759,522	\$ 290,380,307	\$ 295,872,597	\$ 293,224,046	\$ 304,590,008	2.9%	100.0%

Instruction

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	%
	2016	2017	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	48.1	49.1	\$ 4,267,239	\$ 4,007,642	\$ 4,191,552	\$ 3,890,781	\$ 4,365,964	4.2%
Teachers	1,989.4	2,016.4	91,503,474	93,286,926	99,340,535	94,888,455	102,954,029	3.6%
Media Specialists	44.0	44.0	2,207,441	2,234,145	2,359,773	2,342,046	2,565,833	8.7%
School Counselors	85.9	85.9	4,417,632	4,574,245	4,676,028	4,639,531	4,872,614	4.2%
Principals	38.0	38.0	3,365,365	3,398,470	3,418,690	3,478,076	3,525,223	3.1%
Assistant Principals	68.0	68.0	4,906,026	5,086,768	5,145,261	5,128,083	5,258,039	2.2%
Other Professionals	11.0	11.0	574,040	660,992	661,761	510,862	657,668	-0.6%
Technical Personnel	16.0	16.0	432,669	388,790	444,071	350,720	436,923	-1.6%
Clerical Support	181.7	181.7	4,574,881	4,732,461	5,041,554	4,851,700	5,377,636	6.7%
Instructional Aides	300.6	300.6	6,501,546	6,271,994	6,415,671	6,341,624	6,842,679	6.7%
Substitutes Daily			1,921,652	64,493	-	10,442	-	0.0%
Part-time Teachers (Hourly)			1,522,477	1,722,771	2,169,102	1,638,385	2,047,326	-5.6%
Part-time Media Specialists			29,861	39	-	7,519	8,500	0.0%
Part-time School Counselors			-	-	-	3,696	4,000	0.0%
Part-time Principals			121,833	185,701	101,849	144,463	98,500	-3.3%
Part-time Assistant Principals			3,988	5,473	11,075	33,327	30,000	170.9%
Part-time Other Professionals			180,135	171,101	238,765	116,174	158,066	-33.8%
Part-time School Nurses			3,217	12,895	9,720	20,320	28,720	195.5%
Part-time Support Staff			19,659	18,482	21,212	20,609	10,400	-51.0%
Part-time (OT) Security Officers			5,079	1,927	-	-	-	0.0%
Part-time (OT) Clerical Support			68,821	63,416	19,500	65,955	12,100	-37.9%
Part-time Instructional Assistants			89,642	95,583	242,680	120,428	162,939	-32.9%
Cafeteria Monitors			226,113	201,903	207,990	214,797	207,990	0.0%
Supplemental Salaries			2,196,891	2,137,364	2,459,284	2,248,342	2,517,635	2.4%
Sub-total: Personnel Costs	2,782.7	2,810.7	\$ 129,139,681	\$ 129,323,581	\$ 137,176,073	\$ 131,066,335	\$ 142,142,784	3.6%
Sub-total: Fringe Benefits	-	-	\$ 51,598,147	\$ 54,642,223	\$ 55,368,445	\$ 52,430,332	\$ 56,908,528	2.8%
Non-Personnel Expenditures								
Contract Services			\$ 2,573,621	\$ 1,562,189	\$ 2,500,906	\$ 2,351,117	\$ 2,404,057	-3.9%
Contract Services - Daily Subs			668,968	3,229,840	3,171,115	3,249,130	2,944,066	-7.2%
Transportation - By Contract			5,785	8,612	12,500	14,234	12,500	0.0%
Tuition Paid			55,269	20,000	80,000	-	60,000	-25.0%
Internal Services			1,597,489	1,365,407	1,604,048	1,270,955	1,388,151	-13.5%
Postage			12	-	150	-	-	-100.0%
Insurance			88,000	40,000	44,000	-	44,000	0.0%
Leases and Rental			458,207	699,503	692,877	744,327	852,267	23.0%
Student Fees			28,927	22,332	38,450	32,920	38,950	1.3%
Local Mileage			123,588	155,618	134,600	128,738	147,300	9.4%
Professional Development			36,044	64,960	118,730	131,504	126,530	6.6%
Support To Other Entities			20,000	20,000	20,000	20,000	20,000	0.0%
Dues and Memberships			112,029	109,371	134,530	116,558	153,680	14.2%
Other Miscellaneous Expenses			8,282	59,502	9,300	65,002	7,500	-19.4%
Materials and Supplies			335,482	372,372	338,369	393,704	408,044	20.6%
Uniforms and Wearing Apparel			56,792	78,577	156,152	207,154	103,752	-33.6%
Food Supplies			14,402	9,091	11,070	13,888	12,900	16.5%
Textbooks: New Adoption			-	-	-	21,958	-	0.0%
Educational Materials			1,504,952	1,582,570	2,225,320	1,628,129	2,525,458	13.5%
Teacher Supply Allocation			79,806	75,278	93,965	74,943	93,965	0.0%
Tech Software/On-Line Content			514,582	444,938	417,125	353,433	454,465	9.0%
Tech Hardware: Non-Capitalized			9,022	12,886	11,522	46,703	11,522	0.0%
Tuition Payment to Joint Operations			5,926,809	6,377,559	6,432,945	6,273,606	6,462,722	0.5%
Capital Outlay: Replacement			385,562	33,532	120,593	1,545,334	82,993	-31.2%
Capital Outlay: Additions			27,376	41,336	535,584	45,005	39,835	-92.6%
Capitalized Lease - Copiers			363,615	326,773	360,221	361,120	360,220	0.0%
Fund Transfers - Textbooks			1,733,824	-	-	439,621	-	0.0%
Sub-total: Non-Personnel Costs			\$ 16,728,445	\$ 16,712,246	\$ 19,264,072	\$ 19,529,083	\$ 18,754,877	-2.6%
Grand Total	2,782.7	2,810.7	\$ 197,466,273	\$ 200,678,050	\$ 211,808,590	\$ 203,025,750	\$ 217,806,189	2.8%

Administration, Attendance and Health

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	%
	2016	2017	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	6.5	7.0	\$ 508,929	\$ 635,149	\$ 703,377	\$ 636,184	\$ 714,869	1.6%
Board Members	-	-	107,000	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	224,845	236,185	228,596	251,952	235,454	3.0%
Asst Supt/Chief Acad Officer	2.0	2.0	297,625	311,018	317,238	317,238	326,756	3.0%
Teachers	2.0	2.0	94,683	98,944	101,912	100,863	106,119	4.1%
Other Professionals	58.6	55.6	3,412,149	3,643,947	4,022,692	3,618,572	3,837,431	-4.6%
School Nurses	52.9	52.9	1,801,448	1,876,621	1,946,736	1,958,096	2,057,817	5.7%
Technical Personnel	15.0	15.0	641,605	542,036	566,865	573,408	588,839	3.9%
Clerical Support	22.5	21.5	727,479	794,061	818,279	757,684	810,308	-1.0%
Nurses Aides	7.0	7.0	173,078	177,010	184,902	157,384	149,860	-19.0%
Part-time Other Professionals			532	9,266	1,400	210	1,400	0.0%
Part-time Support Staff			41,728	24,434	54,132	17,780	40,574	-25.0%
Part-time (OT) Clerical Support			5,176	3,019	1,360	11,213	2,500	83.8%
Supplemental Salaries			32,552	33,956	35,400	20,633	65,050	83.8%
Sub-total: Personnel Costs	167.5	164.0	\$ 8,068,829	\$ 8,492,646	\$ 9,089,889	\$ 8,528,217	\$ 9,043,977	-0.5%
Sub-total: Fringe Benefits	-	-	\$ 3,411,016	\$ 3,512,541	\$ 3,866,579	\$ 3,510,873	\$ 3,859,572	-0.2%
Non-Personnel Expenditures								
Contract Services			\$ 1,025,804	\$ 951,046	\$ 847,813	\$ 900,573	\$ 919,854	8.5%
Contract Services - Daily Subs			-	-	-	281	-	0.0%
Internal Services			(914,134)	(676,351)	(861,805)	(718,030)	(799,789)	-7.2%
Telecommunications			400	1,973	400	300	375	-6.3%
Postage			115,976	107,443	129,500	127,573	129,500	0.0%
Leases and Rental			150	665	-	-	-	0.0%
Student Fees			2,005	2,452	2,600	2,390	2,400	-7.7%
Local Mileage			17,738	16,428	23,600	18,645	23,475	-0.5%
Professional Development			39,539	55,837	83,120	73,492	94,265	13.4%
Support To Other Entities			-	(225)	1,000	3,525	4,200	320.0%
Dues and Memberships			39,203	43,086	43,206	38,816	48,616	12.5%
Other Miscellaneous Expenses			1,052	185	-	-	-	0.0%
Materials and Supplies			298,943	229,177	345,972	246,919	293,113	-15.3%
Uniforms and Wearing Apparel			915	295	570	558	1,190	108.8%
Food Supplies			5,467	4,522	16,310	7,813	9,325	-42.8%
Educational Materials			7,339	5,694	6,938	4,279	8,390	20.9%
Tech Software/On-Line Content			57,700	56,344	94,874	55,518	95,185	0.3%
Capital Outlay: Replacement			59,596	4,522	31,200	55,760	8,200	-73.7%
Capital Outlay: Additions			26,315	17,845	22,640	12,219	20,340	-10.2%
Capitalized Lease - Copiers			260,606	157,315	276,807	235,864	276,807	0.0%
Sub-total: Non-Personnel Costs			\$ 1,044,614	\$ 978,253	\$ 1,064,745	\$ 1,066,495	\$ 1,135,446	6.6%
Grand Total	167.5	164.0	\$ 12,524,459	\$ 12,983,440	\$ 14,021,213	\$ 13,105,585	\$ 14,038,995	0.1%

Pupil Transportation

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	%
	2016	2017	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 63,294	\$ 79,713	\$ 108,410	\$ 108,410	\$ 111,663	3.0%
Other Professionals	8.0	8.0	548,379	471,270	453,988	464,243	471,216	3.8%
Technical Personnel	9.0	9.0	389,761	403,403	408,540	417,830	428,996	5.0%
Clerical Support	4.0	4.0	104,946	117,889	120,554	120,157	124,170	3.0%
Trades Personnel	23.0	23.0	847,829	883,342	943,063	941,575	956,919	1.5%
Bus Drivers	340.0	340.0	4,939,822	5,037,771	5,585,309	4,953,752	6,164,299	10.4%
Service Personnel	98.0	98.0	1,099,730	1,136,349	1,215,456	1,155,758	1,235,441	1.6%
Part-time (OT) Clerical Support			5,338	7,619	4,500	11,614	6,500	44.4%
Part-time (OT) Trades Personnel			15,400	18,555	17,300	18,281	17,300	0.0%
Bus Drivers - Part-time (OT)			686,228	782,672	625,000	923,442	745,000	19.2%
Bus Drivers contract to 40 hrs			792,027	923,993	800,000	957,813	900,000	12.5%
Bus Assistants - Part-time (OT)			56,863	74,963	57,000	90,377	81,000	42.1%
Bus Assistants contract to 40 hrs			203,606	261,570	207,000	260,043	215,000	3.9%
Supplemental Salaries			142,200	149,128	151,587	137,258	158,330	4.4%
Sub-total: Personnel Costs	483.0	483.0	\$ 9,895,423	\$ 10,348,237	\$ 10,697,707	\$ 10,560,553	\$ 11,615,834	8.6%
Sub-total: Fringe Benefits	-	-	\$ 4,665,316	\$ 4,812,974	\$ 4,630,862	\$ 4,807,225	\$ 4,742,927	2.4%
Non-Personnel Expenditures								
Contract Services			\$ 204,819	\$ 217,072	\$ 239,035	\$ 223,428	\$ 255,245	6.8%
Internal Services			(1,333,714)	(1,249,330)	(1,329,650)	(1,181,089)	(1,247,150)	-6.2%
Telecommunications			28,000	30,810	26,000	30,174	26,000	0.0%
Insurance			302,354	312,143	316,013	127,533	369,668	17.0%
Leases and Rental			4,000	3,390	4,500	4,320	4,500	0.0%
Local Mileage			677	716	600	547	600	0.0%
Professional Development			1,581	5,246	22,900	23,682	23,500	2.6%
Dues and Memberships			4,054	4,375	4,800	5,606	5,210	8.5%
Other Miscellaneous Expenses			500	500	1,000	1,000	1,000	0.0%
Materials and Supplies			27,135	26,140	27,550	27,100	28,275	2.6%
Food Supplies			-	185	200	-	200	0.0%
Vehicle & Powered Equip Fuels			2,435,719	1,638,219	2,410,400	1,083,027	1,615,400	-33.0%
Vehicle & Powered Equip Supplies			736,737	879,399	932,800	872,917	920,000	-1.4%
Educational Materials			7,296	5,894	8,375	10,906	18,110	116.2%
Tech Software/On-Line Content			9,312	2,250	-	-	-	0.0%
Capital Outlay: Replacement			30,199	10,178	19,250	523,598	2,500	-87.0%
Capital Outlay: Additions			-	-	-	2	-	0.0%
Fund Transfers - City			434,119	417,809	232,380	232,380	109,581	-52.8%
Sub-total: Non-Personnel Costs			\$ 2,892,788	\$ 2,304,996	\$ 2,916,153	\$ 1,985,131	\$ 2,132,639	-26.9%
Grand Total	483.0	483.0	\$ 17,453,527	\$ 17,466,207	\$ 18,244,722	\$ 17,352,909	\$ 18,491,400	1.4%

Operations and Maintenance

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	%
	2016	2017	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 122,024	\$ 127,421	\$ 129,969	\$ 129,969	\$ 133,868	3.0%
Other Professionals	7.0	7.0	517,241	532,915	545,669	560,684	562,049	3.0%
Technical Personnel	3.0	3.0	129,767	106,867	108,567	111,864	116,449	7.3%
Security Officers	61.0	61.0	1,495,610	1,491,027	1,533,606	1,489,559	1,562,296	1.9%
Clerical Support	4.5	4.5	142,966	154,625	157,366	158,280	162,085	3.0%
Trades Personnel	64.0	64.0	2,728,860	2,858,990	2,975,170	2,988,259	3,020,504	1.5%
Laborer Salaries	3.0	3.0	108,424	119,627	118,781	121,970	122,328	3.0%
Service Personnel	238.7	239.7	5,034,345	5,266,382	5,488,368	5,372,539	5,563,515	1.4%
Part-time Other Professionals			1,232	-	-	-	-	0.0%
Part-time (OT) Security Officers			201,897	261,118	223,091	274,793	239,400	7.3%
Part-time (OT) Clerical Support			920	377	550	336	800	45.5%
Part-time (OT) Trades Personnel			78,317	96,254	151,000	159,172	120,000	-20.5%
Part-time (OT) Laborer Salaries			1,476	-	-	-	-	0.0%
Part-time (OT) Service Personnel			249,137	240,608	366,063	350,790	393,893	7.6%
Supplemental Salaries			13,500	6,200	15,000	6,000	15,000	0.0%
Sub-total: Personnel Costs	382.2	383.2	\$ 10,825,716	\$ 11,262,411	\$ 11,813,200	\$ 11,724,215	\$ 12,012,187	1.7%
Sub-total: Fringe Benefits	-	-	\$ 4,998,434	\$ 5,109,435	\$ 5,313,600	\$ 5,124,190	\$ 5,168,403	-2.7%
Non-Personnel Expenditures								
Contract Services			\$ 3,645,234	\$ 1,839,414	\$ 1,595,675	\$ 5,280,732	\$ 1,964,554	23.1%
Internal Services			207,712	158,535	230,640	185,528	238,255	3.3%
Utilities			5,744,279	6,211,486	6,522,926	5,648,886	6,575,016	0.8%
Insurance			992,846	885,315	172,257	162,945	866,369	403.0%
Leases and Rental			624	5,292	1,000	5,419	3,000	200.0%
Fees			-	13	-	1,895	-	0.0%
Local Mileage			4,580	2,425	6,000	2,559	8,400	40.0%
Professional Development			2,691	22,162	15,750	12,214	13,100	-16.8%
Dues and Memberships			1,750	1,815	1,772	2,124	1,800	1.6%
Materials and Supplies			1,314,326	1,642,509	1,520,265	1,950,741	1,492,885	-1.8%
Uniforms and Wearing Apparel			2,048	3,249	3,400	2,202	3,480	2.4%
Food Supplies			-	350	450	838	750	66.7%
Vehicle & Powered Equip Fuels			3,221	4,373	4,000	3,312	4,000	0.0%
Vehicle & Powered Equip Supplies			12,331	14,804	15,000	15,167	15,000	0.0%
Educational Materials			218	275	180	30	180	0.0%
Tech Infrastructure: Non-Capitalized			-	-	-	-	-	0.0%
Capital Outlay: Replacement			1,125,173	357,638	384,600	1,929,815	733,818	90.8%
Capital Outlay: Additions			-	-	-	12,261	-	0.0%
Facility Notes Payable			1,347,520	1,877,365	-	-	402,437	0.0%
Sub-total: Non-Personnel Costs			\$ 14,404,553	\$ 13,027,020	\$ 10,473,915	\$ 15,216,668	\$ 12,323,044	17.7%
Grand Total	382.2	383.2	\$ 30,228,703	\$ 29,398,866	\$ 27,600,715	\$ 32,065,073	\$ 29,503,634	6.9%

Facilities

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Non-Personnel Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ 570,881	\$ -	0.0%
Internal Services			-	-	-	138	-	0.0%
Capital Outlay: Replacement			85,580	2,043,000	-	-	-	0.0%
Fund Transfers - Achievable Dream			436,042	455,000	477,500	455,000	477,500	0.0%
Sub-total: Non-Personnel Costs			\$ 521,622	\$ 2,498,000	\$ 477,500	\$ 1,026,019	\$ 477,500	0.0%
Grand Total	-	-	\$ 521,622	\$ 2,498,000	\$ 477,500	\$ 1,026,019	\$ 477,500	0.0%

Debt Service and Fund Transfers

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Non-Personnel Expenditures								
Fund Transfers - City			\$ 12,516,322	\$ 12,307,297	\$ 11,491,819	\$ 11,491,819	\$ 11,731,545	2.1%
Sub-total: Non-Personnel Costs			\$ 12,516,322	\$ 12,307,297	\$ 11,491,819	\$ 11,491,819	\$ 11,731,545	2.1%
Grand Total	-	-	\$ 12,516,322	\$ 12,307,297	\$ 11,491,819	\$ 11,491,819	\$ 11,731,545	2.1%

Technology

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	%
	2016	2017	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrator	0.5	1.0	\$ 61,250	\$ 64,156	\$ 67,581	\$ 54,805	\$ 110,000	62.8%
Teachers	27.0	27.0	1,622,541	1,674,365	1,752,932	1,684,574	1,773,078	1.1%
Tech Development Personnel	20.0	22.0	1,219,581	1,240,741	1,328,903	1,308,238	1,605,758	20.8%
Tech Support Personnel	35.0	36.0	1,621,883	1,656,354	1,653,202	1,770,579	1,820,121	10.1%
Clerical Support	1.0	2.0	74,037	77,368	78,916	75,594	126,140	59.8%
Trades Personnel	7.0	6.0	396,189	287,644	276,337	319,473	329,497	19.2%
Substitutes Daily			-	-	-	-	-	0.0%
Part-time Support Staff			22,976	33,957	34,900	36,381	88,660	154.0%
Supplemental Salaries			15,936	13,954	15,000	5,648	15,000	0.0%
Sub-total: Personnel Costs	90.5	94.0	\$ 5,034,393	\$ 5,048,539	\$ 5,207,771	\$ 5,255,292	\$ 5,868,254	12.7%
Sub-total: Fringe Benefits	-	-	\$ 2,021,392	\$ 2,013,725	\$ 2,117,093	\$ 2,080,398	\$ 2,323,993	9.8%
Non-Personnel Expenditures								
Contract Services			\$ 1,053,800	\$ 1,449,338	\$ 1,342,022	\$ 1,530,236	\$ 1,674,011	24.7%
Contract Services - Daily Subs			-	-	-	-	1,500	0.0%
Internal Services			(82,151)	(83,402)	(52,458)	(88,328)	(42,258)	-19.4%
Telecommunications			196,494	293,790	370,157	222,944	204,285	-44.8%
Postage			-	-	500	-	250	-50.0%
Local Mileage			6,116	6,423	8,600	7,549	7,000	-18.6%
Professional Development			22,451	-	23,300	34,664	28,550	22.5%
Support To Other Entities			55,180	55,336	55,500	54,994	55,000	-0.9%
Dues and Memberships			100	2,350	2,150	1,898	2,150	0.0%
Materials and Supplies			240,683	249,360	248,430	266,696	237,040	-4.6%
Food Supplies			-	-	-	-	-	0.0%
Educational Materials			2,020	4,490	4,395	3,794	4,895	11.4%
Tech Software/On-Line Content			52,630	52,565	374,650	372,924	396,044	5.7%
Tech Hardware: Non-Capitalized			70,751	38,570	2,300	9,207	8,500	269.6%
Tech Infrastructure: Non-Capitalized			-	-	-	-	-	0.0%
Capital Outlay: Replacement			3,933,451	3,070,201	870,500	3,667,179	1,324,975	52.2%
Capital Outlay: Additions			282,474	41,942	1,230,500	1,314,816	40,550	-96.7%
Facility Notes Payable			1,274,917	1,877,364	-	-	-	0.0%
Fund Transfers - City			883,917	927,856	422,628	422,628	406,006	-3.9%
Sub-total: Non-Personnel Costs			\$ 7,992,831	\$ 7,986,183	\$ 4,903,174	\$ 7,821,201	\$ 4,348,498	-11.3%
Grand Total	90.5	94.0	\$ 15,048,616	\$ 15,048,447	\$ 12,228,038	\$ 15,156,891	\$ 12,540,745	2.6%

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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	%
	2016	2017						
Personnel Costs								
Teachers	1,484.9	1,510.9	\$ 68,010,031	\$ 69,439,756	\$ 73,783,388	\$ 71,146,137	\$ 76,150,127	3.2%
Technical Personnel	1.0	1.0	33,361	31,614	32,247	32,247	33,214	3.0%
Instructional Assistants	81.6	81.6	1,922,739	1,639,958	1,526,875	1,379,172	1,722,670	12.8%
Substitutes Daily			1,466,895	52,410	-	-	-	0.0%
Part-time Teachers (Hourly)			423,155	377,337	401,500	279,550	397,450	-1.0%
Part-time Instructional Assistants			19,597	9,637	110,000	8,107	-	-100.0%
Supplemental Salaries			1,290,487	1,219,062	1,416,127	1,259,386	1,469,094	3.7%
Sub-total: Personnel Costs	1,567.5	1,593.5	\$ 73,166,265	\$ 72,769,774	\$ 77,270,137	\$ 74,104,599	\$ 79,772,555	3.2%
Sub-total: Fringe Benefits			\$ 29,119,888	\$ 31,659,821	\$ 31,393,284	\$ 29,761,235	\$ 32,270,644	2.8%
Non-Personnel Expenditures								
Contract Services			\$ 1,359,121	\$ 565,090	\$ 1,096,069	\$ 1,036,594	\$ 1,066,555	-2.7%
Contract Services - Daily Subs			668,968	2,505,926	2,617,265	2,317,522	2,452,366	-6.3%
Tuition Paid			55,269	20,000	20,000	-	-	-100.0%
Internal Services			612,634	592,770	555,026	411,497	450,625	-18.8%
Postage			-	-	150	-	-	-100.0%
Leases and Rental			450,492	690,167	683,377	732,392	839,020	22.8%
Student Fees			-	1,207	950	285	2,450	157.9%
Local Mileage			23,029	51,915	31,600	26,705	38,000	20.3%
Professional Development			914	9,435	7,000	5,622	9,500	35.7%
Support To Other Entities			-	-	-	-	20,000	0.0%
Dues and Memberships			73,219	61,457	62,450	58,215	85,455	36.8%
Other Miscellaneous Expenses			6,322	57,002	6,800	62,502	5,000	-26.5%
Materials and Supplies			40,212	37,462	15,525	59,278	15,150	-2.4%
Uniforms and Wearing Apparel			15,783	12,048	79,192	135,928	19,192	-75.8%
Food Supplies			8,814	6,336	8,300	7,325	9,000	8.4%
Textbooks			-	-	-	21,958	-	0.0%
Educational Materials			823,050	867,041	1,075,343	770,306	1,709,662	59.0%
Teacher Supply Allocation			79,006	75,278	93,965	74,343	93,965	0.0%
Tech Software/On-Line Content			271,690	138,419	135,870	115,056	140,320	3.3%
Tech Hardware: Non-Capitalized			1,447	2,119	3,522	1,051	3,522	0.0%
Capital Outlay: Replacement			213,966	17,369	33,750	1,442,152	32,150	-4.7%
Capital Outlay: Additions			14,415	17,653	519,000	17,994	18,500	-96.4%
Capitalized Lease - Copiers			363,615	326,773	360,221	361,120	360,220	0.0%
Fund Transfers - Textbook			1,733,824	-	-	439,621	-	0.0%
Sub-total: Non-Personnel Costs			\$ 6,815,790	\$ 6,055,467	\$ 7,405,375	\$ 8,097,466	\$ 7,370,652	-0.5%
Grand Total	1,567.5	1,593.5	\$ 109,101,943	\$ 110,485,062	\$ 116,068,796	\$ 111,963,300	\$ 119,413,851	2.9%

Classroom Instruction

Explanation of Major Variances from FY 2016 Budget to FY 2017:

	FTEs
Teachers:	
■ Additional instructional positions for Grades 4 and 5	24.0
■ ESL teacher for Newcomer Center at Dozier	1.0
■ K-2 behavior specialist position	1.0
Supplemental Salaries:	
■ New supplements provided for STEM sponsors	
■ Increase in supplements for junior/senior class sponsors, literary magazine, and middle school drama	
Leases and Rental:	
■ Increase in Enterprise Academy building lease	
Support To Other Entities:	
■ Reclassify funds for Project Inclusion from Instructional Support	
Dues and Memberships:	
■ Increase in IB dues	
Uniforms and Wearing Apparel:	
■ Band uniform replacement for Denbigh High School and the remaining replacement for Woodside High School to be done in FY2016	
Educational Materials:	
■ K-5 classroom supplies and classroom library books	
Capital Outlay: Additions:	
■ Eliminate one-time cost to furnish the new Discovery STEM Academy in FY2016	

Total Changes in FTEs

26.0

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 2014	FY 2015	FY 2016	FY 2016	FY 2017	%
	2016	2017	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	14.0	14.0	\$ 1,083,765	\$ 1,127,668	\$ 1,162,029	\$ 1,074,502	\$ 1,184,307	1.9%
Teachers	317.0	317.0	14,241,480	14,401,363	15,717,274	14,528,721	16,748,865	6.6%
Other Professionals	2.0	2.0	55,299	57,787	108,802	66,561	130,000	19.5%
Clerical Support	4.0	4.0	126,803	141,564	146,706	153,083	151,106	3.0%
Instructional Assistants	154.0	154.0	3,419,924	3,476,221	3,626,723	3,842,139	3,759,770	3.7%
Substitutes Daily			250,087	10,203	-	10,442	-	0.0%
Part-time Teachers (Hourly)			13,423	26,517	28,000	161,771	26,000	-7.1%
Part-time Other Professionals			15,012	17,791	15,000	10,892	15,000	0.0%
Part-time (OT) Clerical Support			7,119	4,215	7,900	1,470	1,500	-81.0%
Part-time Instructional Assistants			-	7,527	-	31,505	-	0.0%
Supplemental Salaries			127,925	127,071	145,410	138,181	145,410	0.0%
Sub-total: Personnel Costs	491.0	491.0	\$ 19,340,837	\$ 19,397,927	\$ 20,957,844	\$ 20,019,267	\$ 22,161,958	5.7%
Sub-total: Fringe Benefits			\$ 8,037,898	\$ 8,230,380	\$ 8,776,647	\$ 8,139,607	\$ 8,932,635	1.8%
Non-Personnel Expenditures								
Contract Services			\$ 295,728	\$ 243,499	\$ 284,500	\$ 218,076	\$ 267,750	-5.9%
Contract Services - Daily Subs			-	387,259	279,400	399,215	279,400	0.0%
Transportation - By Contract			5,785	6,612	10,500	2,863	10,500	0.0%
Internal Services			173,898	91,048	198,500	128,418	162,500	-18.1%
Student Fees			4,516	4,612	4,500	5,839	4,500	0.0%
Local Mileage			35,124	35,431	38,000	33,848	38,000	0.0%
Professional Development			2,299	11,180	3,650	16,109	6,650	82.2%
Materials and Supplies			9,569	8,414	10,200	6,533	50,200	392.2%
Food Supplies			183	347	-	115	-	0.0%
Educational Materials			109,400	130,305	143,607	217,151	141,756	-1.3%
Teacher Supply Allocation			800	-	-	600	-	0.0%
Tech Software/On-Line Content			37,947	29,891	36,000	25,318	72,000	100.0%
Tech Hardware: Non-Capitalized			7,575	10,767	8,000	7,449	8,000	0.0%
Tuition Payment to Joint Operations			4,719,139	5,125,238	5,160,276	5,002,266	5,124,974	-0.7%
Capital Outlay: Replacement			-	6,000	6,000	884	4,000	-33.3%
Capital Outlay: Additions			7,561	12,683	11,584	12,456	16,335	41.0%
Sub-total: Non-Personnel Costs			\$ 5,409,524	\$ 6,103,286	\$ 6,194,717	\$ 6,077,140	\$ 6,186,565	-0.1%
Grand Total	491.0	491.0	\$ 32,788,259	\$ 33,731,593	\$ 35,929,208	\$ 34,236,014	\$ 37,281,158	3.8%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

Internal Services:

- Decline in printing needs

Materials and Supplies:

- Additional materials for students with severe disabilities

Tech Software/On-Line Content:

- Diagnostic assessment software for math and reading

Tuition Payment to Joint Operations:

- Eliminate funds for transition program

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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Administrators	2.0	2.0	\$ 162,084	\$ 169,861	\$ 172,213	\$ 141,366	\$ 157,861	-8.3%
Teachers	45.0	45.0	2,671,652	2,637,662	2,729,767	2,724,307	2,789,212	2.2%
Technical Personnel	2.0	2.0	104,007	55,422	94,944	39,806	81,000	-14.7%
Clerical Support	1.0	1.0	28,362	29,639	30,231	30,231	31,138	3.0%
Substitutes Daily			47,922	-	-	-	-	0.0%
Part-time Teachers (Hourly)			-	-	-	-	-	0.0%
Part-time Other Professionals			10,639	14,619	12,000	9,787	12,000	0.0%
Part-time Support Staff			2,062	3,852	8,062	3,406	4,000	-50.4%
Supplemental Salaries			39,226	29,808	53,378	35,157	35,557	-33.4%
Sub-total: Personnel Costs	50.0	50.0	\$ 3,065,954	\$ 2,940,863	\$ 3,100,595	\$ 2,984,060	\$ 3,110,768	0.3%
Sub-total: Fringe Benefits			\$ 1,251,678	\$ 1,206,038	\$ 1,215,268	\$ 1,154,427	\$ 1,199,542	-1.3%
Non-Personnel Expenditures								
Contract Services			\$ 6,945	\$ 5,758	\$ 8,000	\$ 37,508	\$ 14,000	75.0%
Contract Services - Daily Subs			-	63,556	37,230	50,992	5,000	-86.6%
Tuition Paid - Dual Enrollment			-	-	60,000	138,885	60,000	0.0%
Internal Services			3,584	2,298	3,075	4,078	3,075	0.0%
Local Mileage			1,658	5,108	2,000	2,070	5,000	150.0%
Professional Development			1,003	3,215	-	3,620	-	0.0%
Materials and Supplies			21,663	17,417	14,630	22,013	14,500	-0.9%
Uniforms and Wearing Apparel			308	-	360	-	360	0.0%
Food Supplies			-	27	-	-	-	0.0%
Educational Materials			81,164	71,370	71,600	39,409	66,000	-7.8%
Tech Software/On-Line Content			-	1,003	800	3,090	800	0.0%
Tuition Payment to Joint Operations			1,135,967	1,167,321	1,189,669	1,191,892	1,228,213	3.2%
Capital Outlay: Replacement			29,116	(25,048)	33,343	31,509	33,343	0.0%
Capital Outlay: Additions			-	-	-	6,765	-	0.0%
Sub-total: Non-Personnel Costs			\$ 1,281,408	\$ 1,312,025	\$ 1,420,707	\$ 1,531,831	\$ 1,430,291	0.7%
Grand Total	50.0	50.0	\$ 5,599,040	\$ 5,458,926	\$ 5,736,570	\$ 5,670,318	\$ 5,740,601	0.1%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Administrators	1.0	1.0	\$ 82,458	\$ 86,169	\$ 87,892	\$ 87,892	\$ 90,529	3.0%
Teachers	62.0	62.0	3,094,796	3,016,935	3,118,915	2,905,607	3,036,857	-2.6%
Substitutes Daily			23,337	-	-	-	-	0.0%
Part-time Teachers (Hourly)			-	-	500	456	500	0.0%
Part-time Support Staff			2,949	2,987	3,300	6,470	3,300	0.0%
Supplemental Salaries			13,950	25,525	32,774	27,827	31,395	-4.2%
Sub-total: Personnel Costs	63.0	63.0	\$ 3,217,490	\$ 3,131,616	\$ 3,243,381	\$ 3,028,252	\$ 3,162,581	-2.5%
Sub-total: Fringe Benefits			\$ 1,250,599	\$ 1,218,529	\$ 1,256,086	\$ 1,140,113	\$ 1,201,642	-4.3%
Non-Personnel Expenditures								
Contract Services			\$ 312,240	\$ 290,785	\$ 342,847	\$ 291,489	\$ 343,850	0.3%
Contract Services - Daily Subs			-	45,004	22,870	52,452	2,500	-89.1%
Transportation - By Contract			-	2,000	2,000	11,371	2,000	0.0%
Internal Services			12,124	12,023	14,650	11,819	14,650	0.0%
Leases and Rental			7,715	9,336	9,500	11,935	13,247	39.4%
Local Mileage			6,266	7,967	7,000	6,692	7,000	0.0%
Professional Development			21,936	7,079	11,930	20,373	11,930	0.0%
Dues and Memberships			3,010	18,380	18,380	15,259	19,425	5.7%
Materials and Supplies			1,730	1,947	1,900	2,335	1,900	0.0%
Educational Materials			51,297	65,293	65,540	65,112	65,540	0.0%
Tuition Payment to Joint Operations			71,703	85,000	83,000	79,448	109,535	32.0%
Sub-total: Non-Personnel Costs			\$ 488,021	\$ 544,814	\$ 579,617	\$ 568,285	\$ 591,577	2.1%
Grand Total	63.0	63.0	\$ 4,956,110	\$ 4,894,959	\$ 5,079,084	\$ 4,736,650	\$ 4,955,800	-2.4%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

Leases and Rental:

- New site for AP exam due to increase in exam takers as required by College Board

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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Administrator	1.0	0.5	\$ 62,719	\$ 54,341	\$ 71,767	\$ 55,428	\$ 57,091	-20.4%
Athletic Directors and Trainers	10.0	10.0	553,408	575,816	593,025	602,907	621,904	4.9%
Clerical Support	0.5	0.5	31,366	32,778	33,433	33,433	34,436	3.0%
Substitutes Daily			4,287	-	-	-	-	0.0%
Part-time Other Professionals			62,066	64,920	71,700	54,389	67,500	-5.9%
Part-time (OT) Clerical Support			907	698	800	476	800	0.0%
Supplemental Salaries			602,580	580,904	620,955	613,949	621,255	0.0%
Sub-total: Personnel Costs	11.5	11.0	\$ 1,317,333	\$ 1,309,457	\$ 1,391,680	\$ 1,360,582	\$ 1,402,986	0.8%
Sub-total: Fringe Benefits			\$ 325,598	\$ 329,944	\$ 313,002	\$ 349,807	\$ 351,776	12.4%
Non-Personnel Expenditures								
Contract Services			\$ 155,101	\$ 163,821	172,200	171,465	187,200	8.7%
Contract Services - Daily Subs			-	2,492	5,000	6,179	8,500	70.0%
Internal Services			301,874	298,738	314,690	288,886	306,690	-2.5%
Insurance			88,000	40,000	44,000	-	44,000	0.0%
Student Fees			24,411	16,513	26,000	23,763	25,000	-3.8%
Local Mileage			6,820	5,085	4,500	3,760	4,500	0.0%
Professional Development			3,158	15,810	7,000	7,734	15,000	114.3%
Dues and Memberships			16,909	16,858	37,500	28,142	33,000	-12.0%
Materials and Supplies			108,898	124,547	104,500	120,267	114,000	9.1%
Uniforms and Wearing Apparel			40,701	66,529	76,600	71,226	84,200	9.9%
Capital Outlay: Replacement			128,802	15,159	28,000	26,789	2,000	-92.9%
Sub-total: Non-Personnel Costs			\$ 874,674	\$ 765,552	\$ 819,990	\$ 748,211	\$ 824,090	0.5%
Grand Total	11.5	11.0	\$ 2,517,605	\$ 2,404,953	\$ 2,524,672	\$ 2,458,600	\$ 2,578,852	2.1%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

Administrator:	FTEs
■ Reclassify non-school based position to Improvement of Instruction	(0.5)
Contract Services:	
■ Restripe lines on Todd Stadium track	

Total Changes in FTEs **(0.5)**

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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 462,359	\$ 593,897	\$ 1,064,526	\$ 625,151	\$ 926,800	-12.9%
Part-time Media Specialists			1,004	-	-	7,346	7,500	0.0%
Part-time School Counselors			-	-	-	3,696	4,000	0.0%
Part-time Principals			3,921	12,484	5,849	2,326	2,500	-57.3%
Part-time Assistant Principals			3,988	5,473	11,075	33,327	30,000	170.9%
Part-time Other Professionals			2,495	-	6,566	-	6,566	0.0%
Part-time School Nurses			3,217	12,895	9,720	20,320	28,720	195.5%
Part-time (OT) Clerical Support			-	4,856	-	9,652	9,000	0.0%
Part-time Instructional Assistants			5,512	16,906	9,226	21,865	62,939	582.2%
Sub-total: Personnel Costs	-	-	\$ 482,496	\$ 646,511	\$ 1,106,962	\$ 723,683	\$ 1,078,025	-2.6%
Sub-total: Fringe Benefits			\$ 38,952	\$ 53,218	\$ 95,767	\$ 61,161	\$ 93,250	-2.6%
Non-Personnel Expenditures								
Contract Services			\$ 2,798	\$ 2,402	\$ 10,755	\$ 20,783	\$ 10,755	0.0%
Internal Services			6,736	9,020	17,675	7,723	19,080	7.9%
Postage			12	-	-	-	-	0.0%
Materials and Supplies			1,666	27,030	485	50,144	30,485	6185.6%
Food Supplies			481	17	120	155	900	650.0%
Educational Materials			5,849	20,635	56,525	26,943	20,500	-63.7%
Sub-total: Non-Personnel Costs			\$ 17,542	\$ 59,104	\$ 85,560	\$ 105,748	\$ 81,720	-4.5%
Grand Total	-	-	\$ 538,990	\$ 758,833	\$ 1,288,289	\$ 890,592	\$ 1,252,995	-2.7%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

Materials and Supplies:

- Expand summer learning and enrichment program

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 2014	FY 2015	FY 2016	FY 2016	FY 2017	% Chg
	2016	2017	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs								
Administrators	0.5	0.5	\$ -	\$ -	\$ 35,830	\$ 23,887	\$ 36,906	3.0%
Teachers	66.9	66.9	2,700,932	2,956,125	3,131,119	2,743,549	3,288,738	5.0%
Clerical Support	2.8	2.8	30,836	57,391	60,874	60,873	62,699	3.0%
Instructional Assistants	65.0	65.0	1,158,883	1,155,815	1,262,073	1,120,313	1,360,239	7.8%
Substitutes Daily			79,538	294	-	-	-	0.0%
Part-time Other Professionals			20,820	19,883	26,871	18,438	-	-100.0%
Part-time (OT) Clerical Support			-	594	-	-	-	0.0%
Part-time Instructional Assistants			-	-	22,000	-	-	-100.0%
Supplemental Salaries			15,227	21,385	500	24,200	25,000	4900.0%
Sub-total: Personnel Costs	135.2	135.2	\$ 4,006,236	\$ 4,211,487	\$ 4,539,267	\$ 3,991,260	\$ 4,773,582	5.2%
Sub-total: Fringe Benefits			\$ 1,730,745	\$ 1,887,041	\$ 2,003,246	\$ 1,783,786	\$ 2,038,198	1.7%
Non-Personnel Expenditures								
Contract Services - Daily Subs			\$ -	\$ 124,295	\$ 88,000	\$ 161,884	\$ 88,000	0.0%
Internal Services			12,091	(13,564)	3,224	14,649	-	-100.0%
Local Mileage			201	236	500	400	500	0.0%
Materials and Supplies			1,297	2,005	2,048	2,105	-	-100.0%
Educational Materials			872	-	-	3,100	-	0.0%
Sub-total: Non-Personnel Costs			\$ 14,461	\$ 112,972	\$ 93,772	\$ 182,138	\$ 88,500	-5.6%
Grand Total	135.2	135.2	\$ 5,751,442	\$ 6,211,500	\$ 6,636,285	\$ 5,957,184	\$ 6,900,280	4.0%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Administrators	2.0	2.0	\$ 177,588	\$ 165,891	\$ 189,235	\$ 74,610	\$ 151,848	-19.8%
Other Professionals	8.0	8.0	451,474	471,619	481,259	372,601	453,817	-5.7%
Technical Personnel	2.0	2.0	83,790	87,561	89,313	56,654	87,661	-1.8%
Clerical Support	2.0	2.0	49,618	45,489	53,858	51,956	55,474	3.0%
Part-time Other Professionals			8,417	7,258	20,628	-	6,000	-70.9%
Part-time Security Officers			5,079	1,927	-	-	-	0.0%
Supplemental Salaries			5,042	22,023	70,700	35,191	68,500	-3.1%
Sub-total: Personnel Costs	14.0	14.0	\$ 781,008	\$ 801,768	\$ 904,993	\$ 591,012	\$ 823,300	-9.0%
Sub-total: Fringe Benefits			\$ 322,395	\$ 305,848	\$ 323,250	\$ 229,149	\$ 291,137	-9.9%
Non-Personnel Expenditures								
Contract Services - Daily Subs			\$ -	\$ -	\$ -	\$ 221	\$ 2,000	0.0%
Internal Services			810	10,245	16,500	10,229	8,500	-48.5%
Student Fees			-	-	7,000	3,033	7,000	0.0%
Local Mileage			5,077	3,803	7,000	3,045	7,000	0.0%
Professional Development			-	470	-	-	-	0.0%
Support To Other Entities			20,000	20,000	20,000	20,000	-	-100.0%
Other Miscellaneous Expenses			1,960	2,500	2,500	2,500	2,500	0.0%
Materials and Supplies			-	-	7,500	1,915	1,200	-84.0%
Food Supplies			1,005	75	-	626	-	0.0%
Educational Materials			1,690	-	1,750	-	700	-60.0%
Tech Software/On-Line Content			-	41,730	45,000	28,450	45,000	0.0%
Sub-total: Non-Personnel Costs			\$ 30,542	\$ 78,823	\$ 107,250	\$ 70,019	\$ 73,900	-31.1%
Grand Total	14.0	14.0	\$ 1,133,945	\$ 1,186,439	\$ 1,335,493	\$ 890,180	\$ 1,188,337	-11.0%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

Support To Other Entities:

- Reclassify funds for Project Inclusion to Classroom Instruction

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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Administrators	1.6	1.6	\$ 134,399	\$ 140,447	\$ 143,256	\$ 143,256	\$ 147,553	3.0%
School Counselors	85.9	85.9	4,417,632	4,574,245	4,676,028	4,639,531	4,872,614	4.2%
Clerical Support	4.0	4.0	139,450	154,868	157,965	157,965	162,704	3.0%
Substitutes Daily			27,000	-	-	-	-	0.0%
Part-time Counselors (Hourly)			32,954	19,981	53,000	36,492	35,000	-34.0%
Part-time Other Professionals			12,000	10,503	15,000	16,523	30,000	100.0%
Part-time (OT) Clerical Support			9,328	3,423	10,000	-	-	-100.0%
Part-time Instructional Assistants			64,533	61,513	101,454	58,951	100,000	-1.4%
Supplemental Salaries			20,845	16,103	14,670	15,992	16,870	15.0%
Sub-total: Personnel Costs	91.5	91.5	\$ 4,858,141	\$ 4,981,083	\$ 5,171,373	\$ 5,068,710	\$ 5,364,741	3.7%
Sub-total: Fringe Benefits			\$ 1,883,788	\$ 1,986,183	\$ 2,018,837	\$ 2,022,187	\$ 2,155,970	6.8%
Non-Personnel Expenditures								
Contract Services			\$ 32,445	\$ 12,712	\$ 34,405	\$ 129,084	\$ 27,405	-20.3%
Contract Services - Daily Subs			-	-	1,500	348	1,500	0.0%
Internal Services			17,798	11,317	18,800	7,233	13,800	-26.6%
Local Mileage			5,030	3,448	3,500	3,636	5,500	57.1%
Professional Development			275	397	3,500	2,221	3,500	0.0%
Dues and Memberships			534	1,050	740	720	740	0.0%
Materials and Supplies			2,550	2,979	2,500	3,190	2,500	0.0%
Food Supplies			627	526	1,000	1,210	1,000	0.0%
Educational Materials			19,430	35,503	22,900	19,322	20,500	-10.5%
Sub-total: Non-Personnel Costs			\$ 78,689	\$ 67,932	\$ 88,845	\$ 166,964	\$ 76,445	-14.0%
Grand Total	91.5	91.5	\$ 6,820,618	\$ 7,035,198	\$ 7,279,055	\$ 7,257,861	\$ 7,597,156	4.4%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Other Professionals	-	-	\$ -	\$ 61,292	\$ -	\$ -	\$ -	0.0%
Clerical Support	1.0	1.0	31,945	33,383	34,051	34,051	35,072	3.0%
Part-time Other Professionals			8,216	10,026	9,000	4,994	9,000	0.0%
Supplemental Salaries			-	-	2,200	-	-	-100.0%
Sub-total: Personnel Costs	1.0	1.0	\$ 40,161	\$ 104,701	\$ 45,251	\$ 39,045	\$ 44,072	-2.6%
Sub-total: Fringe Benefits			\$ 17,654	\$ 18,493	\$ 19,457	\$ 18,905	\$ 19,061	-2.0%
Non-Personnel Expenditures								
Local Mileage			\$ -	\$ 1,942	\$ 500	\$ 4,828	\$ 1,000	100.0%
Materials and Supplies			4,436	7,231	5,000	4,154	5,000	0.0%
Food Supplies			119	-	200	240	200	0.0%
Sub-total: Non-Personnel Costs			\$ 4,555	\$ 9,173	\$ 5,700	\$ 9,222	\$ 6,200	8.8%
Grand Total	1.0	1.0	\$ 62,370	\$ 132,367	\$ 70,408	\$ 67,172	\$ 69,333	-1.5%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

Homebound Instruction

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

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 471,006	\$ 571,140	\$ 480,000	\$ 411,603	\$ 480,000	0.0%
Sub-total: Personnel Costs	-	-	\$ 471,006	\$ 571,140	480,000	411,603	480,000	0.0%
Sub-total: Fringe Benefits			\$ 37,829	\$ 47,061	\$ 41,520	\$ 35,540	\$ 41,520	0.0%
Non-Personnel Expenditures								
Internal Services			\$ 321	\$ 860	\$ 500	\$ 594	\$ 500	0.0%
Materials and Supplies			346	-	400	-	400	0.0%
Sub-total: Non-Personnel Costs			\$ 667	\$ 860	\$ 900	\$ 594	\$ 900	0.0%
Grand Total	-	-	\$ 509,502	\$ 619,061	\$ 522,420	\$ 447,737	\$ 522,420	0.0%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

Improvement of Instruction

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

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	%
	2016	2017	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	19.0	19.5	\$ 2,018,741	\$ 1,687,839	\$ 1,743,416	\$ 1,739,723	\$ 1,880,774	7.9%
Teachers	3.6	4.6	231,175	259,269	267,047	237,227	318,327	19.2%
Other Professionals	1.0	1.0	67,267	70,294	71,700	71,700	73,851	3.0%
Clerical Support	11.5	11.5	406,796	430,042	440,894	441,382	454,122	3.0%
Substitutes Daily			22,586	1,586	-	-	-	0.0%
Part-time Teachers (Hourly)			119,580	133,899	141,576	123,362	181,576	28.3%
Part-time Other Professionals			40,470	26,101	62,000	1,151	12,000	-80.6%
Part-time Support Staff			14,648	11,643	9,850	10,733	3,100	-68.5%
Part-time (OT) Clerical Support			-	882	800	329	800	0.0%
Supplemental Salaries			20,009	7,188	29,000	8,297	11,284	-61.1%
Sub-total: Personnel Costs	35.1	36.6	\$ 2,941,272	\$ 2,628,743	\$ 2,766,283	\$ 2,633,904	\$ 2,935,834	6.1%
Sub-total: Fringe Benefits			\$ 1,173,995	\$ 1,099,381	\$ 1,132,715	\$ 1,087,422	\$ 1,212,696	7.1%
Non-Personnel Expenditures								
Contract Services			\$ 348,816	\$ 219,235	\$ 495,773	\$ 384,729	\$ 429,300	-13.4%
Contract Services - Daily Subs			-	65,256	119,850	89,907	104,800	-12.6%
Internal Services			393,503	276,011	396,546	325,610	357,081	-10.0%
Local Mileage			21,405	24,110	19,000	27,717	19,800	4.2%
Professional Development			6,362	17,067	81,850	71,822	76,950	-6.0%
Dues and Memberships			18,357	11,626	15,460	14,222	15,060	-2.6%
Materials and Supplies			77,781	77,329	93,200	61,243	90,729	-2.7%
Food Supplies			2,986	1,687	1,250	4,017	1,600	28.0%
Educational Materials			162,201	169,664	246,050	244,817	260,800	6.0%
Tech Software/On-Line Content			126,251	130,804	116,750	98,814	112,500	-3.6%
Capital Outlay: Replacement			13,678	12,650	12,000	15,201	4,000	-66.7%
Capital Outlay: Additions			5,400	11,000	5,000	7,790	5,000	0.0%
Sub-total: Non-Personnel Costs			\$ 1,176,740	\$ 1,016,439	\$ 1,602,729	\$ 1,345,889	\$ 1,477,620	-7.8%
Grand Total	35.1	36.6	\$ 5,292,007	\$ 4,744,563	\$ 5,501,727	\$ 5,067,215	\$ 5,626,150	2.3%

Improvement of Instruction

Explanation of Major Variances from FY 2016 Budget to FY 2017:

	FTEs
Administrators:	
■ Reclassify non-school position from Athletics	0.5
Teachers:	
■ STEM leadership coach	1.0
Part-time Teachers (Hourly):	
■ Part-time ESL Plus teacher to address language needs of older ESL students	
■ Part-time pay for teacher development at the new Discovery STEM Academy	
Part-time Other Professionals:	
■ Eliminate funds for driver education assistants	
Contract Services:	
■ Eliminate secondary STEM cohort coursework	

Total Changes in FTEs

1.5

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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Administrators	1.0	1.0	\$ 82,527	\$ 86,241	\$ 87,965	\$ 87,966	\$ 90,604	3.0%
Media Specialists	44.0	44.0	2,207,441	2,234,145	2,359,773	2,342,046	2,565,833	8.7%
Clerical Support	22.0	22.0	462,256	477,175	486,251	486,770	500,839	3.0%
Part-time Media Specialists			28,857	39	-	173	1,000	0.0%
Part-time (OT) Clerical Support			34,811	21,979	-	13,477	-	0.0%
Supplemental Salaries			27,396	31,770	13,070	30,395	32,770	150.7%
Sub-total: Personnel Costs	67.0	67.0	\$ 2,843,288	\$ 2,851,349	\$ 2,947,059	\$ 2,960,827	\$ 3,191,046	8.3%
Sub-total: Fringe Benefits			\$ 1,185,147	\$ 1,210,515	\$ 1,316,837	\$ 1,258,154	\$ 1,371,989	4.2%
Non-Personnel Expenditures								
Contract Services			\$ 60,427	\$ 58,887	\$ 56,357	\$ 60,629	\$ 57,242	1.6%
Contract Services - Daily Subs			-	29,282	-	31,525	-	0.0%
Internal Services			87	186	150	936	150	0.0%
Local Mileage			1,147	934	1,000	722	1,000	0.0%
Professional Development			-	-	3,800	3,736	3,000	-21.1%
Materials and Supplies			8,933	6,695	6,200	6,146	4,980	-19.7%
Food Supplies			187	76	200	200	200	0.0%
Educational Materials			248,309	220,318	540,005	239,982	240,000	-55.6%
Tech Software/On-Line Content			78,694	103,091	82,705	82,705	83,845	1.4%
Tech Hardware: Non-Capitalized			-	-	-	38,203	-	0.0%
Capital Outlay: Replacement			-	7,402	7,500	28,799	7,500	0.0%
Sub-total: Non-Personnel Costs			\$ 397,784	\$ 426,871	\$ 697,917	\$ 493,583	\$ 397,917	-43.0%
Grand Total	67.0	67.0	\$ 4,426,219	\$ 4,488,735	\$ 4,961,813	\$ 4,712,564	\$ 4,960,952	0.0%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

Educational Materials:

- Eliminate one-time cost to equip and furnish the library at the new Discovery STEM Academy in FY2016

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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Program Administrators	6.0	7.0	\$ 462,958	\$ 489,185	\$ 497,949	\$ 462,151	\$ 568,491	14.2%
Principals	38.0	38.0	3,365,365	3,398,470	3,418,690	3,478,076	3,525,223	3.1%
Asst Principals	68.0	68.0	4,906,026	5,086,768	5,145,261	5,128,083	5,258,039	2.2%
Technical Personnel	11.0	11.0	211,511	214,193	227,567	222,013	235,048	3.3%
Clerical Support	132.9	132.9	3,267,449	3,330,132	3,597,291	3,401,956	3,890,046	8.1%
Part-time Principals			117,912	173,217	96,000	142,137	96,000	0.0%
Part-time (OT) Clerical Support			16,656	26,769	-	40,551	-	0.0%
Part-time Cafeteria Monitors			226,113	201,903	207,990	214,797	207,990	0.0%
Supplemental Salaries			34,204	56,525	60,500	59,767	60,500	0.0%
Sub-total: Personnel Costs	255.9	256.9	\$ 12,608,194	\$ 12,977,162	\$ 13,251,248	\$ 13,149,531	\$ 13,841,337	4.5%
Sub-total: Fringe Benefits			\$ 5,221,981	\$ 5,389,771	\$ 5,462,529	\$ 5,388,839	\$ 5,728,468	4.9%
Non-Personnel Expenditures								
Contract Services			\$ -	\$ 6,770	\$ -	\$ 760	\$ -	0.0%
Internal Services			62,029	74,455	64,712	59,283	51,500	-20.4%
Local Mileage			17,831	15,639	20,000	15,315	20,000	0.0%
Professional Development			97	307	-	267	-	0.0%
Materials and Supplies			56,401	59,316	74,281	54,381	77,000	3.7%
Educational Materials			1,690	2,441	2,000	1,987	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 138,048	\$ 158,928	\$ 160,993	\$ 131,993	\$ 148,500	-7.8%
Grand Total	255.9	256.9	\$ 17,968,223	\$ 18,525,861	\$ 18,874,770	\$ 18,670,363	\$ 19,718,305	4.5%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

	FTEs
Program Administrators:	
■ Health sciences program leadership at Warwick High School	1.0

Total Changes in FTEs

1.0

School Board Services

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

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Board Members			\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	0.0%
Clerical Support	1.0	1.0	42,126	43,977	44,856	47,356	48,777	8.7%
Part-time (OT) Clerical Support			522	753	850	1,590	-	-100.0%
Sub-total: Personnel Costs	1.0	1.0	\$ 149,648	\$ 151,730	\$ 152,706	\$ 155,946	\$ 155,777	2.0%
Sub-total: Fringe Benefits			\$ 23,074	\$ 23,967	\$ 25,301	\$ 26,165	\$ 26,589	5.1%
Non-Personnel Expenditures								
Contract Services			\$ 15,870	\$ 23,945	\$ 25,650	\$ 14,523	\$ 12,320	-52.0%
Internal Services			1,162	1,015	2,225	830	1,500	-32.6%
Telecommunications			-	225	-	-	-	0.0%
Leases and Rental			150	240	-	-	-	0.0%
Local Mileage			1,962	1,586	1,500	1,098	1,600	6.7%
Professional Development			21,191	28,820	26,000	20,191	27,000	3.8%
Support To Other Entities			-	(225)	1,000	3,525	4,200	320.0%
Dues and Memberships			22,507	21,719	23,250	21,780	25,470	9.5%
Materials and Supplies			2,560	2,169	4,285	2,834	4,285	0.0%
Food Supplies			295	50	3,600	1,608	3,000	-16.7%
Educational Materials			-	-	500	75	500	0.0%
Sub-total: Non-Personnel Costs			\$ 65,697	\$ 79,544	\$ 88,010	\$ 66,464	\$ 79,875	-9.2%
Grand Total	1.0	1.0	\$ 238,419	\$ 255,241	\$ 266,017	\$ 248,575	\$ 262,241	-1.4%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

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 2014	FY 2015	FY 2016	FY 2016	FY 2017	%
	2016	2017	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	2.0	2.0	\$ 189,805	\$ 198,346	\$ 202,313	\$ 202,313	\$ 208,382	3.0%
Superintendent	1.0	1.0	224,845	236,185	228,596	251,952	235,454	3.0%
Asst Supt/Chief Acad Officer	2.0	2.0	297,625	311,018	317,238	317,238	326,756	3.0%
Clerical Support	3.0	3.0	110,572	110,724	112,728	112,728	116,110	3.0%
Part-time Support Staff			15,970	13,070	16,700	10,485	15,000	-10.2%
Part-time (OT) Clerical Support			279	2,266	510	1,896	2,500	390.2%
Supplemental Salaries			4,400	4,400	4,400	4,400	4,400	0.0%
Sub-total: Personnel Costs	8.0	8.0	\$ 843,496	\$ 876,009	\$ 882,485	\$ 901,012	\$ 908,602	3.0%
Sub-total: Fringe Benefits			\$ 331,969	\$ 340,729	\$ 370,002	\$ 350,913	\$ 381,107	3.0%
Non-Personnel Expenditures								
Contract Services			\$ 197	\$ -	\$ -	\$ -	\$ -	0.0%
Internal Services			1,023	1,229	1,000	2,449	1,900	90.0%
Local Mileage			278	382	500	194	400	-20.0%
Professional Development			8,596	9,102	9,600	8,334	9,600	0.0%
Dues and Memberships			4,665	9,125	5,725	5,622	9,500	65.9%
Materials and Supplies			112	1,195	200	289	1,000	400.0%
Food Supplies			2,542	2,888	6,000	3,159	3,500	-41.7%
Educational Materials			852	978	900	834	3,180	253.3%
Sub-total: Non-Personnel Costs			\$ 18,265	\$ 24,899	\$ 23,925	\$ 20,881	\$ 29,080	21.5%
Grand Total	8.0	8.0	\$ 1,193,730	\$ 1,241,637	\$ 1,276,412	\$ 1,272,806	1,318,789	3.3%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

Information Services

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

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Administrators	2.0	2.0	\$ 194,580	\$ 203,336	\$ 207,403	\$ 207,791	\$ 213,625	3.0%
Other Professionals	3.0	3.0	164,994	150,142	182,344	180,215	220,984	21.2%
Technical Personnel	5.0	5.0	211,740	194,521	218,823	228,394	236,761	8.2%
Clerical Support	3.0	3.0	133,471	136,104	138,105	119,020	142,248	3.0%
Part-time Other Professionals			323	803	900	210	900	0.0%
Part-time Support Staff			8,035	3,097	12,180	2,740	5,150	-57.7%
Part-time (OT) Clerical Support			119	-	-	5,469	-	0.0%
Supplemental Salaries			-	-	-	-	40,850	0.0%
Sub-total: Personnel Costs	13.0	13.0	\$ 713,262	\$ 688,003	\$ 759,755	\$ 743,839	\$ 860,518	13.3%
Sub-total: Fringe Benefits			\$ 321,154	\$ 312,209	\$ 315,523	\$ 311,342	\$ 349,353	10.7%
Non-Personnel Expenditures								
Contract Services			\$ 165,872	\$ 200,231	\$ 187,896	\$ 223,659	\$ 192,867	2.6%
Contract Services - Daily Subs			-	-	-	99	-	0.0%
Internal Services			(96,613)	(100,179)	(125,748)	(100,145)	(107,425)	-14.6%
Postage			115,955	107,443	129,500	127,573	129,500	0.0%
Student Fees			2,005	2,452	2,600	2,390	2,400	-7.7%
Local Mileage			2,986	2,677	3,200	3,577	2,800	-12.5%
Professional Development			421	3,061	8,000	8,739	13,500	68.8%
Dues and Memberships			1,373	1,455	1,846	1,957	1,846	0.0%
Materials and Supplies			32,976	39,345	37,882	43,254	37,775	-0.3%
Uniforms and Wearing Apparel			430	295	570	308	790	38.6%
Food Supplies			581	1,211	500	326	500	0.0%
Educational Materials			606	180	317	180	310	-2.2%
Tech Software/On-Line Content			99	1,408	4,350	1,182	2,200	-49.4%
Capital Outlay: Replacement			55,410	3,202	28,200	54,358	3,200	-88.7%
Capital Outlay: Additions			26,051	17,426	17,190	7,240	16,140	-6.1%
Sub-total: Non-Personnel Costs			\$ 308,152	\$ 280,207	\$ 296,303	\$ 374,697	\$ 296,403	0.0%
Grand Total	13.0	13.0	\$ 1,342,568	\$ 1,280,419	\$ 1,371,581	\$ 1,429,878	\$ 1,506,274	9.8%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

Human Resources

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

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Administrators	1.0	1.0	\$ 63,294	\$ 131,928	\$ 134,566	\$ 134,566	\$ 138,603	3.0%
Other Professionals	11.0	11.0	564,481	625,882	808,993	721,227	823,004	1.7%
Clerical Support	7.5	7.5	235,985	288,712	294,473	268,700	301,103	2.3%
Part-time (OT) Clerical Support			4,256	-	-	2,258	-	0.0%
Supplemental Salaries			-	11,354	2,200	4,500	-	-100.0%
Sub-total: Personnel Costs	19.5	19.5	\$ 868,016	\$ 1,057,876	\$ 1,240,232	\$ 1,131,251	\$ 1,262,710	1.8%
Sub-total: Fringe Benefits			\$ 524,929	\$ 496,040	\$ 693,953	\$ 562,234	\$ 743,203	7.1%
Non-Personnel Expenditures								
Contract Services			\$ 470,545	\$ 371,485	\$ 338,310	\$ 348,220	\$ 366,470	8.3%
Internal Services			23,417	20,482	17,645	27,131	20,050	13.6%
Telecommunications			400	1,748	400	300	375	-6.3%
Postage			21	-	-	-	-	0.0%
Leases and Rental			-	425	-	-	-	0.0%
Local Mileage			567	655	700	901	875	25.0%
Professional Development			7,700	8,943	31,245	19,123	27,940	-10.6%
Other Miscellaneous Expenses			1,052	185	-	-	-	0.0%
Materials and Supplies			23,818	27,498	32,975	24,061	34,400	4.3%
Food Supplies			2,049	-	6,210	2,207	2,325	-62.6%
Tech Software/On-Line Content			27,770	25,670	56,578	43,002	69,005	22.0%
Capital Outlay: Additions			-	-	2,450	4,477	1,200	-51.0%
Sub-total: Non-Personnel Costs			\$ 557,339	\$ 457,091	\$ 486,513	\$ 469,422	\$ 522,640	7.4%
Grand Total	19.5	19.5	\$ 1,950,284	\$ 2,011,007	\$ 2,420,698	\$ 2,162,907	\$ 2,528,553	4.5%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

Contract Services:

- Health benefit consultant

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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Administrators	0.5	1.0	\$ 61,250	\$ 64,156	\$ 67,581	\$ -	\$ 60,000	-11.2%
Other Professionals	4.0	1.0	385,986	409,627	411,422	216,635	79,488	-80.7%
Clerical Support	1.0	-	41,308	43,147	43,551	44,001	-	-100.0%
Part-time Support Staff			8,520	2,240	10,800	-	-	-100.0%
Supplemental Salaries			12,213	6,402	6,600	-	6,600	0.0%
Sub-total: Personnel Costs	5.5	2.0	\$ 509,277	\$ 525,572	\$ 539,954	\$ 260,636	\$ 146,088	-72.9%
Sub-total: Fringe Benefits			\$ 217,903	\$ 229,215	\$ 218,703	\$ 125,209	\$ 51,695	-76.4%
Non-Personnel Expenditures								
Contract Services			\$ -	\$ -	\$ 900	\$ -	\$ -	-100.0%
Internal Services			6,871	20,176	10,000	6,368	-	-100.0%
Local Mileage			251	205	1,000	-	300	-70.0%
Professional Development			766	-	-	12,651	-	0.0%
Dues and Memberships			-	7	250	-	-	-100.0%
Materials and Supplies			26,711	4,186	4,500	4,164	-	-100.0%
Food Supplies			-	224	-	-	-	0.0%
Educational Materials			-	441	500	132	-	-100.0%
Tech Software/On-Line Content			7,041	6,757	8,900	7,409	-	-100.0%
Capital Outlay: Replacement			1,562	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 43,202	\$ 31,996	\$ 26,050	\$ 30,724	\$ 300	-98.8%
Grand Total	5.5	2.0	\$ 770,382	\$ 786,783	\$ 784,707	\$ 416,569	\$ 198,083	-74.8%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

	FTEs
Administrators:	
■ Reclassify to Technology	(0.5)
■ Data administrator reclassified from Other Professionals	1.0
Other Professionals:	
■ Data administrator reclassify to Administrator	(1.0)
■ Positions related to student information system reclassify to Technology	(2.0)
Clerical Support:	
■ Reclassify to Technology	(1.0)

Total Changes in FTEs **(3.5)**

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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Other Professionals	8.0	8.0	\$ 469,260	\$ 647,911	\$ 666,804	\$ 639,756	\$ 694,237	4.1%
Technical Personnel	7.0	7.0	291,517	213,062	210,900	207,494	210,825	0.0%
Part-time Support Staff			6,603	5,773	800	4,312	6,772	746.5%
Supplemental Salaries			4,114	-	-	-	-	0.0%
Sub-total: Personnel Costs	15.0	15.0	\$ 771,494	\$ 866,746	\$ 878,504	\$ 851,562	\$ 911,834	3.8%
Sub-total: Fringe Benefits			\$ 295,007	\$ 341,338	\$ 331,781	\$ 325,988	\$ 340,526	2.6%
Non-Personnel Expenditures								
Contract Services			\$ 248,743	\$ 244,877	\$ 164,481	\$ 185,229	\$ 221,789	34.8%
Contract Services - Daily Subs			-	-	-	182	-	0.0%
Internal Services			17,452	16,022	24,000	22,766	27,050	12.7%
Local Mileage			340	374	400	332	400	0.0%
Professional Development			865	5,435	5,825	1,467	9,950	70.8%
Dues and Memberships			9,693	9,740	11,110	8,772	10,420	-6.2%
Materials and Supplies			16,182	16,514	22,741	16,808	21,439	-5.7%
Food Supplies			-	93	-	137	-	0.0%
Educational Materials			250	342	900	209	950	5.6%
Tech Software/On-Line Content			22,790	22,509	24,266	2,980	23,000	-5.2%
Capital Outlay: Replacement			-	333	-	989	2,000	0.0%
Sub-total: Non-Personnel Costs			\$ 316,315	\$ 316,239	\$ 253,723	\$ 239,871	\$ 316,998	24.9%
Grand Total	15.0	15.0	\$ 1,382,816	\$ 1,524,323	\$ 1,464,008	\$ 1,417,421	\$ 1,569,358	7.2%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

Contract Services:

- Risk management contract

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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Administrators	1.0	1.0	\$ -	\$ 37,383	\$ 91,514	\$ 91,514	\$ 94,259	3.0%
Other Professionals	4.0	4.0	281,350	247,717	206,912	205,460	213,120	3.0%
Clerical Support	1.0	1.0	30,429	31,798	32,434	32,434	33,407	3.0%
Sub-total: Personnel Costs	6.0	6.0	\$ 311,779	\$ 316,898	\$ 330,860	\$ 329,408	\$ 340,786	3.0%
Sub-total: Fringe Benefits			\$ 120,053	\$ 116,624	\$ 140,420	\$ 119,972	\$ 128,676	-8.4%
Non-Personnel Expenditures								
Contract Services			\$ 6,418	\$ -	\$ 4,500	\$ 2,000	\$ 5,432	20.7%
Internal Services			426	1,014	1,390	892	1,600	15.1%
Local Mileage			-	33	200	-	200	0.0%
Professional Development			-	-	2,450	2,387	6,275	156.1%
Dues and Memberships			680	725	725	685	1,080	49.0%
Materials and Supplies			1,108	1,570	2,750	2,135	2,500	-9.1%
Food Supplies			-	-	-	118	-	0.0%
Educational Materials			123	326	521	377	150	-71.2%
Tech Software/On-Line Content			-	-	780	945	980	25.6%
Sub-total: Non-Personnel Costs			\$ 8,755	\$ 3,668	\$ 13,316	\$ 9,539	\$ 18,217	36.8%
Grand Total	6.0	6.0	\$ 440,587	\$ 437,190	\$ 484,596	\$ 458,919	\$ 487,679	0.6%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

Printing Services

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

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Other Professionals	1.0	1.0	\$ 65,941	\$ 68,908	\$ 70,286	\$ 70,286	\$ 72,395	3.0%
Technical Personnel	3.0	3.0	138,348	134,453	137,142	137,520	141,253	3.0%
Part-time Support Staff			2,600	254	13,652	243	13,652	0.0%
Sub-total: Personnel Costs	4.0	4.0	\$ 206,889	\$ 203,615	\$ 221,080	\$ 208,049	\$ 227,300	2.8%
Sub-total: Fringe Benefits			\$ 74,163	\$ 78,566	\$ 81,639	\$ 80,674	\$ 80,991	-0.8%
Non-Personnel Expenditures								
Contract Services			\$ 48,329	\$ 42,309	\$ 50,916	\$ 58,276	\$ 45,816	-10.0%
Internal Services			(881,264)	(646,747)	(802,567)	(692,676)	(754,714)	-6.0%
Local Mileage			59	181	-	89	200	0.0%
Materials and Supplies			132,912	72,511	172,125	91,040	123,200	-28.4%
Uniforms and Wearing Apparel			485	-	-	250	400	0.0%
Capital Outlay: Replacement			832	-	-	-	-	0.0%
Capitalized Lease - Copiers			260,606	157,315	276,807	235,864	276,807	0.0%
Sub-total: Non-Personnel Costs			\$ (438,041)	\$ (374,431)	\$ (302,719)	\$ (307,157)	\$ (308,291)	1.8%
Grand Total	4.0	4.0	\$ (156,989)	\$ (92,250)	\$ -	\$ (18,434)	\$ -	0.0%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Other Professionals	8.0	8.0	\$ 341,739	\$ 359,127	\$ 469,311	\$ 425,909	\$ 446,720	-4.8%
Clerical Support	5.0	5.0	102,175	106,773	118,649	99,962	134,176	13.1%
Supplemental Salaries			-	-	9,000	-	-	-100.0%
Sub-total: Personnel Costs	13.0	13.0	\$ 443,914	\$ 465,900	\$ 596,960	\$ 525,871	\$ 580,896	-2.7%
Sub-total: Fringe Benefits			\$ 198,970	\$ 209,328	\$ 250,270	\$ 226,938	\$ 250,265	0.0%
Non-Personnel Expenditures								
Local Mileage			\$ 4,968	\$ 4,345	\$ 6,000	\$ 4,932	\$ 6,600	10.0%
Sub-total: Non-Personnel Costs			\$ 4,968	\$ 4,345	\$ 6,000	\$ 4,932	\$ 6,600	10.0%
Grand Total	13.0	13.0	\$ 647,852	\$ 679,573	\$ 853,230	\$ 757,741	\$ 837,761	-1.8%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

Health Services

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

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Teachers	2.0	2.0	\$ 94,683	\$ 98,944	\$ 101,912	\$ 100,863	\$ 106,119	4.1%
Other Professionals	2.0	2.0	101,264	105,231	107,336	107,074	110,286	2.7%
School Nurses	52.9	52.9	1,801,448	1,876,621	1,946,736	1,958,096	2,057,817	5.7%
Clerical Support	1.0	1.0	31,413	32,826	33,483	33,483	34,487	3.0%
Nurses Assistants	7.0	7.0	173,078	177,010	184,902	157,384	149,860	-19.0%
Part-time Other Professionals			209	8,463	500	-	500	0.0%
Sub-total: Personnel Costs	64.9	64.9	\$ 2,202,095	\$ 2,299,095	\$ 2,374,869	\$ 2,356,900	\$ 2,459,069	3.5%
Sub-total: Fringe Benefits			\$ 892,846	\$ 945,538	\$ 999,651	\$ 983,604	\$ 1,059,856	6.0%
Non-Personnel Expenditures								
Contract Services			\$ 69,830	\$ 68,199	\$ 75,160	\$ 68,666	\$ 75,160	0.0%
Internal Services			13,382	10,322	10,250	14,347	10,250	0.0%
Local Mileage			1,519	1,752	2,100	2,024	2,100	0.0%
Dues and Memberships			285	315	300	-	300	0.0%
Materials and Supplies			41,487	42,539	43,514	38,465	43,514	0.0%
Food Supplies			-	56	-	258	-	0.0%
Educational Materials			5,508	3,427	3,300	2,472	3,300	0.0%
Capital Outlay: Replacement			1,792	987	3,000	413	3,000	0.0%
Capital Outlay: Additions			264	419	3,000	502	3,000	0.0%
Sub-total: Non-Personnel Costs			\$ 134,067	\$ 128,016	\$ 140,624	\$ 127,147	\$ 140,624	0.0%
Grand Total	64.9	64.9	\$ 3,229,008	\$ 3,372,649	\$ 3,515,144	\$ 3,467,651	\$ 3,659,549	4.1%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

Psychological Services

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

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Other Professionals	17.6	17.6	\$ 1,037,134	\$ 1,029,402	\$ 1,099,284	\$ 1,052,010	\$ 1,177,197	7.1%
Supplemental Salaries			11,825	11,800	13,200	11,733	13,200	0.0%
Sub-total: Personnel Costs	17.6	17.6	\$ 1,048,959	\$ 1,041,202	\$ 1,112,484	\$ 1,063,743	\$ 1,190,397	7.0%
Sub-total: Fringe Benefits			\$ 410,948	\$ 418,987	\$ 439,336	\$ 397,834	\$ 447,310	1.8%
Non-Personnel Expenditures								
Internal Services			\$ 10	\$ 315	\$ -	\$ 8	\$ -	0.0%
Local Mileage			4,808	4,238	8,000	5,498	8,000	0.0%
Professional Development			-	476	-	600	-	0.0%
Materials and Supplies			21,077	21,650	25,000	23,869	25,000	0.0%
Sub-total: Non-Personnel Costs			\$ 25,895	\$ 26,679	\$ 33,000	\$ 29,975	\$ 33,000	0.0%
Grand Total	17.6	17.6	\$ 1,485,802	\$ 1,486,868	\$ 1,584,820	\$ 1,491,552	\$ 1,670,707	5.4%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

Pupil Transportation

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

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	%
	2016	2017	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs								
Administrators	1.0	1.0	\$ 63,294	\$ 79,713	\$ 108,410	\$ 108,410	\$ 111,663	3.0%
Other Professionals	8.0	8.0	548,379	471,270	453,988	464,243	471,216	3.8%
Technical Personnel	9.0	9.0	389,761	403,403	408,540	417,830	428,996	5.0%
Clerical Support	4.0	4.0	104,946	117,889	120,554	120,157	124,170	3.0%
Trades Personnel	23.0	23.0	847,829	883,342	943,063	941,575	956,919	1.5%
Bus Drivers	340.0	340.0	4,939,822	5,037,771	5,585,309	4,953,752	6,164,299	10.4%
Service Personnel	98.0	98.0	1,099,730	1,136,349	1,215,456	1,155,758	1,235,441	1.6%
Part-time (OT) Clerical Support			5,338	7,619	4,500	11,614	6,500	44.4%
Part-time (OT) Trades Personnel			15,400	18,555	17,300	18,281	17,300	0.0%
Bus Drivers - Part-time (OT)			686,228	782,672	625,000	923,442	745,000	19.2%
Bus Drivers contract to 40 hrs			792,027	923,993	800,000	957,813	900,000	12.5%
Bus Assistants - Part-time (OT)			56,863	74,963	57,000	90,377	81,000	42.1%
Bus Assistants contract to 40 hrs			203,606	261,570	207,000	260,043	215,000	3.9%
Supplemental Salaries			142,200	149,128	151,587	137,258	158,330	4.4%
Sub-total: Personnel Costs	483.0	483.0	\$ 9,895,423	\$ 10,348,237	\$ 10,697,707	\$ 10,560,553	\$ 11,615,834	8.6%
Sub-total: Fringe Benefits			\$ 4,665,316	\$ 4,812,974	\$ 4,630,862	\$ 4,807,225	\$ 4,742,927	2.4%
Non-Personnel Expenditures								
Contract Services			\$ 204,819	\$ 217,072	\$ 239,035	\$ 223,428	\$ 255,245	6.8%
Internal Services			(1,333,714)	(1,249,330)	(1,329,650)	(1,181,089)	(1,247,150)	-6.2%
Telecommunications			28,000	30,810	26,000	30,174	26,000	0.0%
Insurance			302,354	312,143	316,013	127,533	369,668	17.0%
Leases and Rental			4,000	3,390	4,500	4,320	4,500	0.0%
Local Mileage			677	716	600	547	600	0.0%
Professional Development			1,581	5,246	22,900	23,682	23,500	2.6%
Dues and Memberships			4,054	4,375	4,800	5,606	5,210	8.5%
Other Miscellaneous Expenses			500	500	1,000	1,000	1,000	0.0%
Materials and Supplies			27,135	26,140	27,550	27,100	28,275	2.6%
Food Supplies			-	185	200	-	200	0.0%
Vehicle & Powered Equip Fuels			2,435,719	1,638,219	2,410,400	1,083,027	1,615,400	-33.0%
Vehicle & Powered Equip Supplies			736,737	879,399	932,800	872,917	920,000	-1.4%
Educational Materials			7,296	5,894	8,375	10,906	18,110	116.2%
Tech Software/On-Line Content			9,312	2,250	-	-	-	0.0%
Capital Outlay: Replacement			30,199	10,178	19,250	523,598	2,500	-87.0%
Fund Transfers - City			434,119	417,809	232,380	232,380	109,581	-52.8%
Sub-total: Non-Personnel Costs			\$ 2,892,788	\$ 2,304,996	\$ 2,916,153	\$ 1,985,129	\$ 2,132,639	-26.9%
Grand Total	483.0	483.0	\$ 17,453,527	\$ 17,466,207	\$ 18,244,722	\$ 17,352,907	\$ 18,491,400	1.4%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

Bus Drivers:

- Increase starting hourly rate from \$11.61 to \$13.86 or 5% whichever is greater

Bus Drivers - Part-time (OT)/Bus Drivers contract to 40 hrs:

- Align with prior year actuals; increase attributed to the expanded summer learning and enrichment program

Vehicle & Powered Equip Fuels:

- Anticipated decrease in fuel costs

Fund Transfer - City:

- Decrease in debt service for school buses

Operations and Maintenance

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

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Administrators	1.0	1.0	\$ 122,024	\$ 127,421	\$ 129,969	\$ 129,969	\$ 133,868	3.0%
Other Professionals	5.0	5.0	390,004	407,431	415,265	428,764	427,724	3.0%
Technical Personnel	1.0	1.0	40,461	41,489	42,286	42,329	43,549	3.0%
Clerical Support	4.0	4.0	132,142	139,544	141,983	142,897	146,241	3.0%
Trades Personnel	64.0	64.0	2,728,860	2,858,990	2,975,170	2,988,259	3,020,504	1.5%
Laborer Salaries	3.0	3.0	108,424	119,627	118,781	121,970	122,328	3.0%
Service Personnel	235.7	236.7	4,969,748	5,201,746	5,417,591	5,307,477	5,501,332	1.5%
Part-time (OT) Technical Support			1,232	-	-	-	-	0.0%
Part-time (OT) Clerical Support			920	377	550	336	800	45.5%
Part-time (OT) Trades Personnel			78,317	96,254	151,000	159,172	120,000	-20.5%
Part-time (OT) Laborer Salaries			1,476	-	-	-	-	0.0%
Part-time (OT) Service Personnel			240,983	231,470	357,000	345,038	387,500	8.5%
Supplemental Salaries			13,500	6,200	15,000	6,000	15,000	0.0%
Sub-total: Personnel Costs	313.7	314.7	\$ 8,828,091	\$ 9,230,549	\$ 9,764,595	\$ 9,672,211	\$ 9,918,846	1.6%
Sub-total: Fringe Benefits			\$ 4,095,018	\$ 4,196,912	\$ 4,424,786	\$ 4,220,124	\$ 4,196,567	-5.2%
Non-Personnel Expenditures								
Contract Services			\$ 3,549,641	\$ 1,761,434	\$ 1,489,600	\$ 5,191,080	\$ 1,877,790	26.1%
Internal Services			213,728	161,889	228,450	185,485	237,496	4.0%
Utilities			5,744,279	6,211,486	6,522,926	5,648,886	6,575,016	0.8%
Insurance			992,846	885,315	172,257	162,945	866,369	403.0%
Leases and Rental			624	5,292	1,000	5,419	3,000	200.0%
Fees			-	13	-	1,895	-	0.0%
Local Mileage			930	85	-	55	-	0.0%
Professional Development			1,009	20,978	12,150	9,719	9,500	-21.8%
Dues and Memberships			1,750	1,815	1,772	2,124	1,800	1.6%
Materials and Supplies			1,302,128	1,628,482	1,505,610	1,939,473	1,479,880	-1.7%
Food Supplies			-	314	300	288	600	100.0%
Vehicle & Powered Equip Fuels			3,221	4,373	4,000	3,312	4,000	0.0%
Vehicle & Powered Equip Supplies			12,331	14,804	15,000	15,167	15,000	0.0%
Capital Outlay: Replacement			1,117,373	324,985	357,600	1,904,824	733,818	105.2%
Facility Notes Payable			1,347,520	1,877,365	-	-	402,437	0.0%
Sub-total: Non-Personnel Costs			\$ 14,287,380	\$ 12,898,630	\$ 10,310,665	\$ 15,070,672	\$ 12,206,706	18.4%
Grand Total	313.7	314.7	\$ 27,210,489	\$ 26,326,091	\$ 24,500,046	\$ 28,963,007	\$ 26,322,119	7.4%

Operations and Maintenance

Explanation of Major Variances from FY 2016 Budget to FY 2017:

	FTEs
Service Personnel:	
■ Custodian at South Morrison	1.0
Insurance:	
■ Restore liability/property insurance prefunded in FY2016 to balance the budget	
Capital Outlay: Replacement:	
■ White fleet vehicles replacement	
Facility Notes Payable:	
■ Interest payment for energy performance contract	

Total Changes in FTEs	1.0
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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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Other Professionals	1.0	1.0	\$ 83,000	\$ 64,983	\$ 68,850	\$ 68,850	\$ 70,916	3.0%
Technical Personnel	1.0	1.0	48,313	36,635	37,031	39,676	42,777	15.5%
Security Officers	61.0	61.0	1,495,610	1,491,027	1,533,606	1,489,559	1,562,296	1.9%
Clerical Support	0.5	0.5	10,824	15,081	15,383	15,383	15,844	3.0%
Part-time (OT) Security Officers			201,897	261,118	223,091	274,793	239,400	7.3%
Sub-total: Personnel Costs	63.5	63.5	\$ 1,839,644	\$ 1,868,844	\$ 1,877,961	\$ 1,888,261	\$ 1,931,233	2.8%
Sub-total: Fringe Benefits			\$ 842,134	\$ 858,547	\$ 843,088	\$ 835,777	\$ 913,319	8.3%
Non-Personnel Expenditures								
Contract Services			\$ 93,100	\$ 73,517	\$ 100,000	\$ 85,361	\$ 80,000	-20.0%
Internal Services			2,664	3,727	3,050	2,083	3,350	9.8%
Local Mileage			3,483	2,340	6,000	2,504	8,400	40.0%
Professional Development			1,682	1,184	3,600	2,495	3,600	0.0%
Materials and Supplies			130	-	150	95	300	100.0%
Uniforms and Wearing Apparel			1,778	2,745	3,000	2,027	3,000	0.0%
Food Supplies			-	36	150	550	150	0.0%
Educational Materials			218	275	180	30	180	0.0%
Capital Outlay: Replacement			-	32,653	27,000	24,996	-	-100.0%
Capital Outlay: Additions			-	-	-	12,261	-	0.0%
Sub-total: Non-Personnel Costs			\$ 103,055	\$ 116,477	\$ 143,130	\$ 132,402	\$ 98,980	-30.8%
Grand Total	63.5	63.5	\$ 2,784,833	\$ 2,843,868	\$ 2,864,179	\$ 2,856,440	\$ 2,943,532	2.8%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

Contract Services:

- Reflect needs for budget year

Capital Outlay: Replacement:

- Eliminate one-time cost to replace camera servers in FY2016

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 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Other Professionals	1.0	1.0	\$ 44,237	\$ 60,501	\$ 61,554	\$ 63,070	\$ 63,409	3.0%
Technical Personnel	1.0	1.0	40,993	28,743	29,250	29,859	30,123	3.0%
Service Personnel	3.0	3.0	64,597	64,636	70,777	65,059	62,183	-12.1%
Part-time Service Personnel			8,154	9,138	9,063	5,752	6,393	-29.5%
Sub-total: Personnel Costs	5.0	5.0	\$ 157,981	\$ 163,018	\$ 170,644	\$ 163,740	\$ 162,108	-5.0%
Sub-total: Fringe Benefits			\$ 61,282	\$ 53,976	\$ 45,726	\$ 68,289	\$ 58,517	28.0%
Non-Personnel Expenditures								
Contract Services			\$ 2,493	\$ 4,463	\$ 6,075	\$ 4,291	\$ 6,764	11.3%
Internal Services			(8,680)	(7,081)	(860)	(2,040)	(2,591)	201.3%
Local Mileage			167	-	-	-	-	0.0%
Materials and Supplies			12,068	14,027	14,505	11,173	12,705	-12.4%
Uniforms and Wearing Apparel			270	504	400	175	480	20.0%
Capital Outlay: Replacement			7,800	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 14,118	\$ 11,913	\$ 20,120	\$ 13,599	\$ 17,358	-13.7%
Grand Total	5.0	5.0	\$ 233,381	\$ 228,907	\$ 236,490	\$ 245,628	\$ 237,983	0.6%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

Facilities

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

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Non-Personnel Expenditures								
Contract Services			\$ -	\$ -	\$ -	\$ 570,881	\$ -	0.0%
Internal Services			-	-	-	138	-	0.0%
Capital Outlay: Replacement			85,580	2,043,000	-	-	-	0.0%
Fund Transfers - Achievable Dream			436,042	455,000	477,500	455,000	477,500	0.0%
Sub-total: Non-Personnel Costs			\$ 521,622	\$ 2,498,000	\$ 477,500	\$ 1,026,019	\$ 477,500	0.0%
Grand Total	-	-	\$ 521,622	\$ 2,498,000	\$ 477,500	\$ 1,026,019	\$ 477,500	0.0%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

Debt Service and Fund Transfers

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

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Non-Personnel Expenditures								
CIP Infrastructure			\$ 11,592,303	\$ 11,379,441	\$ 10,817,481	\$ 10,817,481	\$ 10,804,502	-0.1%
VRS Retirement			924,019	927,856	674,338	674,338	927,043	37.5%
Sub-total: Non-Personnel Costs			\$ 12,516,322	\$ 12,307,297	\$ 11,491,819	\$ 11,491,819	\$ 11,731,545	2.1%
Grand Total	-	-	\$ 12,516,322	\$ 12,307,297	\$ 11,491,819	\$ 11,491,819	\$ 11,731,545	2.1%

Explanation of Major Variances from FY 2016 Budget to FY 2017:

NONE

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

Technology

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

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
Personnel Costs								
Administrator	0.5	1.0	\$ 61,250	\$ 64,156	\$ 67,581	\$ 54,805	\$ 110,000	62.8%
Teachers	27.0	27.0	1,622,541	1,674,365	1,752,932	1,684,574	1,773,078	1.1%
Tech Development Personnel	20.0	22.0	1,219,581	1,240,741	1,328,903	1,308,238	1,605,758	20.8%
Tech Support Personnel	35.0	36.0	1,621,883	1,656,354	1,653,202	1,770,579	1,820,121	10.1%
Clerical Support	1.0	2.0	74,037	77,368	78,916	75,594	126,140	59.8%
Trades Personnel	7.0	6.0	396,189	287,644	276,337	319,473	329,497	19.2%
Part-time Support Staff			22,976	33,957	34,900	36,381	88,660	154.0%
Supplemental Salaries			15,936	13,954	15,000	5,648	15,000	0.0%
Sub-total: Personnel Costs	90.5	94.0	\$ 5,034,393	\$ 5,048,539	\$ 5,207,771	\$ 5,255,292	\$ 5,868,254	12.7%
Sub-total: Fringe Benefits			\$ 2,021,390	\$ 2,013,725	\$ 2,117,093	\$ 2,080,398	\$ 2,323,993	9.8%
Non-Personnel Expenditures								
Contract Services			\$ 1,053,800	\$ 1,449,338	\$ 1,342,022	\$ 1,530,236	\$ 1,674,011	24.7%
Contract Services - Daily Subs			-	-	-	-	1,500	0.0%
Internal Services			(82,151)	(83,402)	(52,458)	(88,328)	(42,258)	-19.4%
Telecommunications			196,494	293,790	370,157	222,944	204,285	-44.8%
Postage			-	-	500	-	250	-50.0%
Local Mileage			6,116	6,423	8,600	7,549	7,000	-18.6%
Professional Development			22,451	-	23,300	34,664	28,550	22.5%
Support To Other Entities			55,180	55,336	55,500	54,994	55,000	-0.9%
Dues and Memberships			100	2,350	2,150	1,898	2,150	0.0%
Materials and Supplies			240,683	249,360	248,430	266,696	237,040	-4.6%
Educational Materials			2,020	4,490	4,395	3,794	4,895	11.4%
Tech Software/On-Line Content			52,630	52,565	374,650	372,924	396,044	5.7%
Tech Hardware: Non-Capitalized			70,751	38,570	2,300	9,207	8,500	269.6%
Capital Outlay: Replacement			3,933,451	3,070,201	870,500	3,667,179	1,324,975	52.2%
Capital Outlay: Additions			282,474	41,942	1,230,500	1,314,816	40,550	-96.7%
Facility Notes Payable			1,274,917	1,877,364	-	-	-	0.0%
Fund Transfers - City			883,917	927,856	422,628	422,628	406,006	-3.9%
Sub-total: Non-Personnel Costs			\$ 7,992,833	\$ 7,986,183	\$ 4,903,174	\$ 7,821,201	\$ 4,348,498	-11.3%
Grand Total	90.5	94.0	\$ 15,048,616	\$ 15,048,447	\$ 12,228,038	\$ 15,156,891	\$ 12,540,745	2.6%

Technology

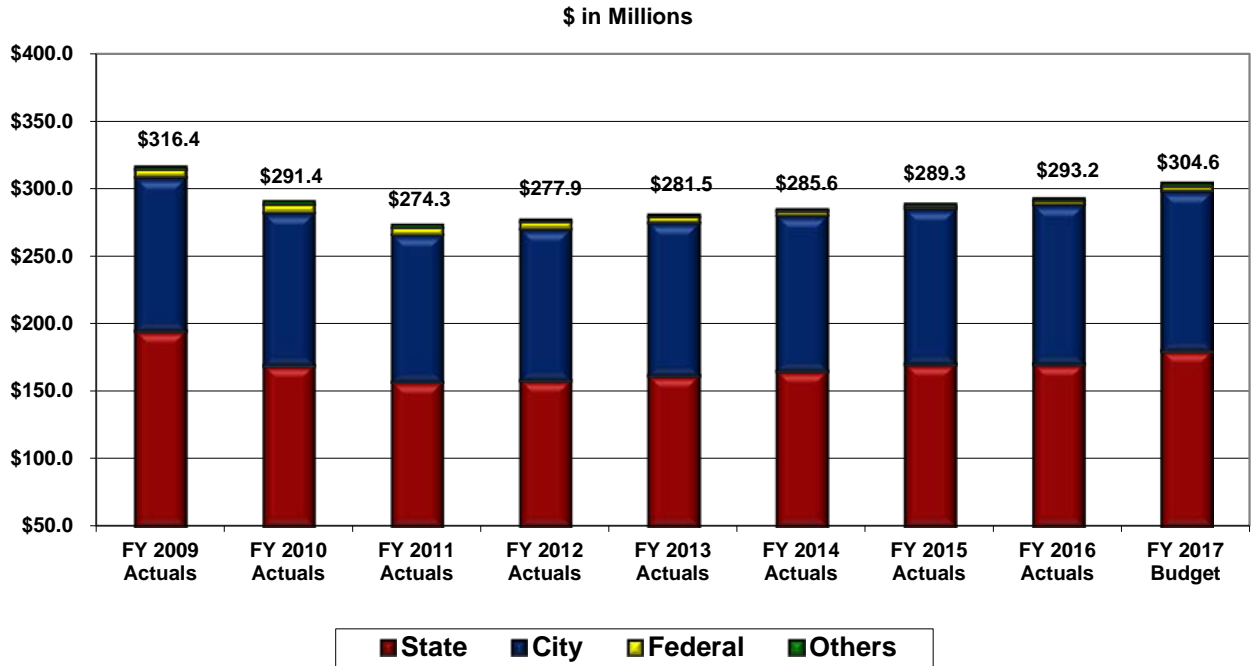
Explanation of Major Variances from FY 2016 Budget to FY 2017:

	FTEs
Administrator:	
■ Reclassified from Planning Services	0.5
Tech Development Personnel:	
■ Reclassify student information services positions from Planning Services	2.0
Tech Support Personnel:	
■ Reclassified position from Trades Personnel as part of the career ladder	1.0
Trades Personnel:	
■ Reclassify position to Tech Support Personnel as part of career-ladder	(1.0)
Clerical Support:	
■ Reclassified clerical position from Planning Services	1.0
Part-time Support Staff:	
■ Student interns to assist with the upgrade of wireless access network	
Contract Services:	
■ Network access points to improve wireless access	
Capital Outlay: Replacement/Additions:	
■ Eliminate one-time cost to equip the new Discovery STEM Academy in FY2016	
■ Network access points to improve wireless access	

Total Changes in FTEs

3.5

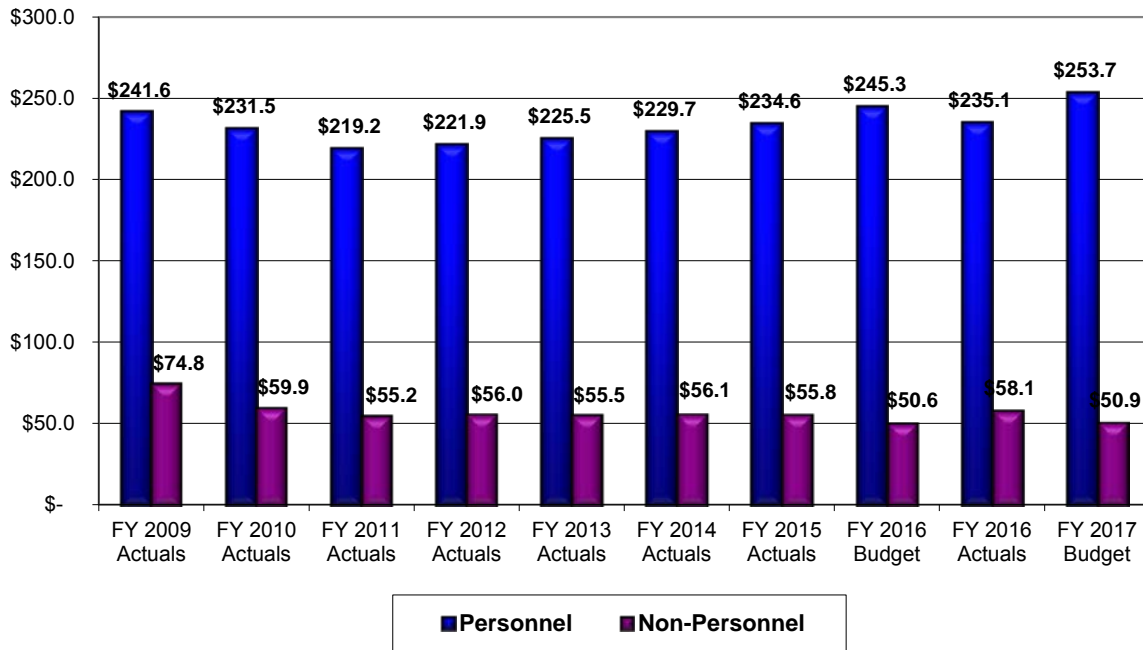
Newport News Public Schools Revenue History - Operating Fund



Source	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget
State	\$ 194.8	\$ 169.3	\$ 157.2	\$ 158.4	\$ 161.8	\$ 165.3	\$ 170.2	\$ 170.2	\$ 180.1
City	\$ 113.8	\$ 113.2	\$ 109.2	\$ 112.2	\$ 113.4	\$ 115.3	\$ 115.3	\$ 118.3	\$ 118.3
Federal	\$ 5.7	\$ 6.1	\$ 5.2	\$ 5.4	\$ 4.5	\$ 3.3	\$ 1.9	\$ 2.9	\$ 3.5
Others	\$ 2.1	\$ 2.8	\$ 2.7	\$ 1.9	\$ 1.8	\$ 1.7	\$ 2.0	\$ 1.9	\$ 2.7
Total	\$ 316.4	\$ 291.4	\$ 274.3	\$ 277.9	\$ 281.5	\$ 285.6	\$ 289.3	\$ 293.2	\$ 304.6

Newport News Public Schools Expenditure History - Operating Fund

\$ in Millions



	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget
Personnel Costs	\$ 181.6	\$ 175.4	\$ 169.4	\$ 162.1	\$ 158.7	\$ 163.0	\$ 164.5	\$ 174.0	\$ 167.1	\$ 180.7
Fringe Benefits	60.0	56.1	49.8	59.8	66.8	66.7	70.1	71.3	68.0	73.0
Non-Personnel Costs	74.8	59.9	55.2	56.0	55.5	56.1	55.8	50.6	58.1	50.9
Total	\$ 316.4	\$ 291.4	\$ 274.4	\$ 277.9	\$ 281.0	\$ 285.8	\$ 290.3	\$ 295.9	\$ 293.2	\$ 304.6

Summary of Positions - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2016-17

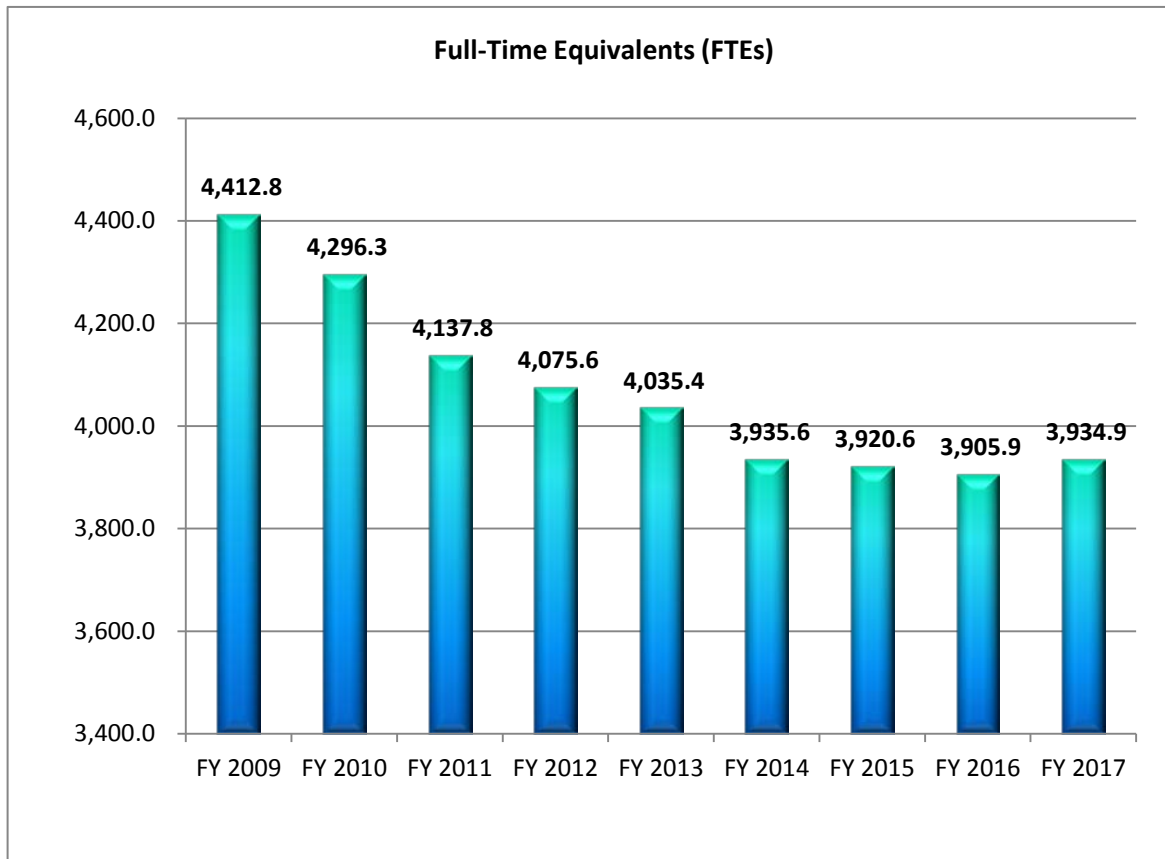
Description	Operating Fund		Food Service	School Grants	Adult Education	Total FTEs
	FY 2016	FY 2017				
Administrators	57.1	59.1	2.0	9.0	-	70.1
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	1.0	1.0	-	-	-	1.0
Chief Academic Officer	1.0	1.0	-	-	-	1.0
Teachers	2,018.4	2,045.4	-	146.9	-	2,192.3
Media Specialists	44.0	44.0	-	-	-	44.0
Guidance Counselors	85.9	85.9	-	3.1	-	89.0
Principals	38.0	38.0	-	-	-	38.0
Asst Principals	68.0	68.0	-	3.0	-	71.0
Other Professionals	84.6	81.6	1.0	14.5	0.5	97.6
School Nurses	52.9	52.9	-	0.6	-	53.5
Tech Develop Pers	20.0	22.0	-	-	-	22.0
Technicians	43.0	43.0	-	9.0	-	52.0
Tech Supp Pers	35.0	36.0	-	-	-	36.0
Security Officers	61.0	61.0	-	-	-	61.0
Clerical	213.7	213.7	3.0	15.6	1.0	233.3
Instructional Aides	307.6	307.6	-	148.5	-	456.1
Trades	94.0	93.0	-	-	-	93.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	336.7	337.7	388.0	7.7	-	733.4
TOTAL FTEs	3,905.9	3,934.9	394.0	357.9	1.5	4,688.3

Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2016-17

Description	Operating Fund		Diff	Explanation of Changes
	FY 2016	FY 2017		
Administrators	57.1	59.1	2.0	Reclassified from other professionals 1.0; Health Science administrator 1.0
Superintendent	1.0	1.0	-	
Assistant Superintendent	1.0	1.0	-	
Chief Academic Officer	1.0	1.0		
Teachers	2,018.4	2,045.4	27.0	Additional 4th & 5th grade teachers 24.0; ESL teacher at Newcomer Center 1.0, K-2 behavior specialist 1.0 and STEM coach 1.0
Media Specialists	44.0	44.0	-	
School Counselors	85.9	85.9	-	
Principals	38.0	38.0	-	
Asst Principals	68.0	68.0	-	
Other Professionals	84.6	81.6	(3.0)	Reclassify positions to administrator (1.0) and technology development positions (2.0)
School Nurses	52.9	52.9	-	
Tech Develop Pers	20.0	22.0	2.0	Reclassified from other professionals 2.0
Technical Support	43.0	43.0	-	
Tech Supp Pers	35.0	36.0	1.0	Reclassified TSS from audio-visual tech
Security Officers	61.0	61.0	-	
Clerical	213.7	213.7	-	
Instructional Aides	307.6	307.6	-	
Trades	94.0	93.0	(1.0)	Reclassify audio-visual tech to TSS
Bus Drivers	340.0	340.0	-	
Laborer	3.0	3.0	-	
Service Personnel	336.7	337.7	1.0	Custodian at South Morrison 1.0
TOTAL FTEs	3,905.9	3,934.9	29.0	

Newport News Public Schools Position History - Operating Fund FY 2009 - FY 2017

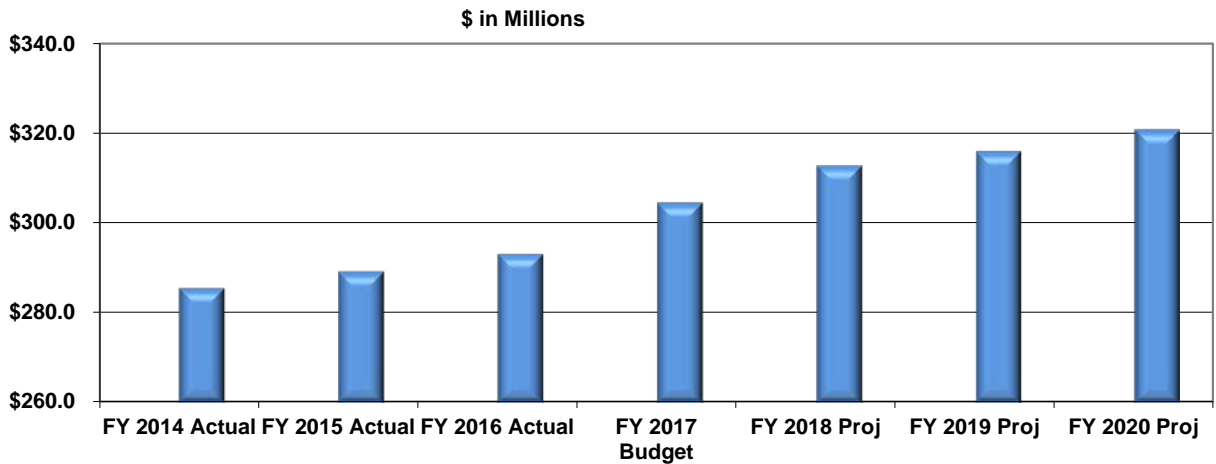


As the chart indicated, NNPS has decreased its' personnel by a total of 477.9 FTEs since FY 2009.

Three Year Budget Projections Operating Fund

The chart below is a summary of three year budget projections for fiscal years 2018 through 2020. 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 2018 have not yet been forecasted by the state.

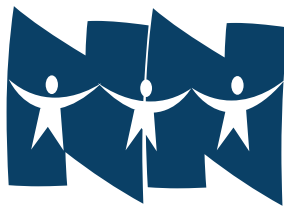
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Proj	FY 2019 Proj	FY 2020 Proj
Revenue & Expenditures	\$ 285.6	\$ 289.3	\$ 293.2	\$ 304.6	\$ 312.9	\$ 316.1	\$ 320.9



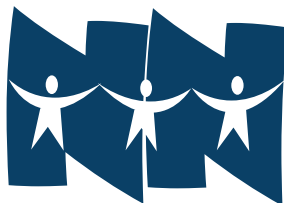
Revenue assumptions: Slight increase in State revenues is projected for FY2018 and 1.0% decrease is projected for FY2019 and FY2020 due to change in enrollment affecting State SOQ. City funding is projected to increase by 2.0% in the next three years while federal and other funds are estimated to remain stable.

Expenditure assumptions: Assumes a 3.0% increase in costs for FY2018 and 1.0% in FY2019 and FY2020 for staff retention and other inflationary costs. Items that are considered "Emerging Issues" are not included. Given the anticipated budget imbalance due to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. This means that funding tradeoffs/program adjustments/program eliminations/and staffing models will all need to be considered in order to improve our practices and match revenue with expenditure levels.

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Other Funds



Summary of Other Funds

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
REVENUES								
Workers' Compensation			\$ 744,938	\$ 2,323,381	\$ 1,785,000	\$ 2,011,544	\$ 1,825,000	2.2%
Textbook Fund			1,733,824	-	-	439,621	1,500,000	0.0%
Grant Fund			24,798,394	25,470,167	28,880,715	24,276,008	28,298,776	-2.0%
Child Nutrition Services			15,778,787	16,600,928	16,608,000	18,091,161	17,160,000	3.3%
Adult Education			541,551	607,500	463,000	213,888	615,100	32.9%
State Construction			-	-	-	-	-	0.0%
Capital Improvement Projects			2,613,738	25,427,310	7,186,000	2,000,000	7,136,000	-0.7%
Facility Notes Payable			-	-	11,144,414	11,144,414	6,907,256	-38.0%
GRAND TOTAL			\$ 46,211,232	\$ 70,429,286	\$ 66,067,129	\$ 58,176,636	\$ 63,442,132	-4.0%
EXPENDITURES								
Workers' Compensation	-	-	\$ 1,429,155	\$ 1,710,678	\$ 1,960,000	\$ 1,595,513	\$ 2,072,000	5.7%
Textbook Fund	-	-	1,840,236	752,362	1,219,219	1,201,599	1,719,219	41.0%
Grant Fund	367.9	357.9	24,798,394	25,470,167	28,880,715	24,276,008	28,298,776	-2.0%
Child Nutrition Services	394.0	394.0	15,595,212	16,644,948	16,608,000	17,644,100	17,160,000	3.3%
Adult Education	1.5	1.5	525,383	526,547	560,910	341,479	570,984	1.8%
State Construction	-	-	233,819	25,791	200,000	105,265	200,000	0.0%
Capital Improvement Projects	-	-	4,716,711	7,797,853	7,186,000	16,816,454	7,136,000	-0.7%
Facility Notes Payable	-	-	-	-	11,144,414	11,144,414	6,907,256	-38.0%
GRAND TOTAL	763.4	753.4	\$ 49,138,910	\$ 52,928,346	\$ 67,759,258	\$ 73,124,832	\$ 64,064,235	-5.5%

Workers Compensation Fund

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	% Chg
	2016	2017	Actuals	Actuals	Budget	Actuals	Budget	
REVENUES								
Interest			\$ 7,304	\$ 3,507	\$ 10,000	\$ 9,608	\$ 8,000	-20.0%
Transfers from Operating			624,634	2,204,874	1,600,000	1,826,936	1,637,000	2.3%
Transfers from Grants			113,000	115,000	175,000	175,000	180,000	2.9%
Total Revenues			\$ 744,938	\$ 2,323,381	\$ 1,785,000	\$ 2,011,544	\$ 1,825,000	2.2%
EXPENDITURES								
Non-Personnel Costs								
Contract Services - Admin			\$ -	\$ -	\$ 150,000	\$ -	\$ 80,000	-46.7%
Contract Services - Medical			889,454	1,113,107	1,220,000	929,892	1,400,000	14.8%
Internal Services			-	-	-	632	-	0.0%
Indemnity Payments			256,980	282,696	275,000	364,796	275,000	0.0%
Insurance			38,801	40,190	40,000	40,798	42,000	5.0%
Other Miscellaneous Expenses			243,920	274,685	275,000	259,395	275,000	0.0%
Sub-total: Non-Personnel Costs			\$ 1,429,155	\$ 1,710,678	\$ 1,960,000	\$ 1,595,513	\$ 2,072,000	5.7%
Total Expenditures	-	-	\$ 1,429,155	\$ 1,710,678	\$ 1,960,000	\$ 1,595,513	\$ 2,072,000	5.7%
Net Increase (Decrease) in Fund Balance			\$ (684,217)	\$ 612,703	\$ (175,000)	\$ 416,031	\$ (247,000)	
Beginning Fund Balance at July 1			\$ 2,717,978	\$ 2,033,761	\$ 2,646,464	\$ 2,646,464	\$ 3,062,495	
Ending Fund Balance at June 30			\$ 2,033,761	\$ 2,646,464	\$ 2,471,464	\$ 3,062,495	\$ 2,815,495	

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 copensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia.

The number of claims have gone down slightly in FY 2016. Our total costs have remained about the same as the previous year. 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.

Textbook Fund

Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	%	Chg
REVENUES							
Transfer from Operating Fund	\$ 1,733,824	\$ -	\$ -	\$ 439,621	\$ -	0.0%	
State revenue	-	-	-	-	1,500,000	0.0%	
Total Revenues	\$ 1,733,824	\$ -	\$ -	\$ 439,621	\$ 1,500,000		0
EXPENDITURES							
Contract Services	\$ 19,219	\$ 19,219	\$ 19,219	\$ 19,219	\$ 19,219	0.0%	
Materials and Supplies	2,182	1,847	-	984	-	0.0%	
Textbooks - New Adoption	1,329,865	423,780	-	943,379	700,000	0.0%	
Textbooks - Maintenance	488,970	307,516	1,200,000	238,017	1,000,000	-16.7%	
Total Expenditures	\$ 1,840,236	\$ 752,362	\$ 1,219,219	\$ 1,201,599	\$ 1,719,219		41.0%
Net Increase (Decrease) in Fund Balance	\$ (106,412)	\$ (752,362)	\$ (1,219,219)	\$ (761,978)	\$ (219,219)		
Beginning Fund Balance at July 1	\$ 3,551,644	\$ 3,445,232	\$ 2,692,870	\$ 2,692,870	\$ 1,930,892		
Ending Fund Balance at June 30	\$ 3,445,232	\$ 2,692,870	\$ 1,473,651	\$ 1,930,892	\$ 1,711,673		

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. Secondary social studies and IB textbooks are scheduled for adoption in FY2017.

Child Nutrition Services

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
	2016	2017						
REVENUES								
Daily Sales			\$ 3,282,210	\$ 3,010,750	\$ 3,300,000	\$ 2,930,220	\$ 3,300,000	0.0%
Catering Sales			38,752	43,811	45,000	29,288	40,000	-11.1%
Breakfast After The Bell			-	-	-	64,707	-	0.0%
State Breakfast Program			353,783	366,074	340,000	409,094	380,000	11.8%
USDA Commodities			969,172	954,741	950,000	1,047,443	950,000	0.0%
Federal Rebates			87,311	58,664	65,000	27,241	45,000	-30.8%
Federal Lunch Program			11,038,465	12,158,995	11,900,000	13,570,974	12,440,000	4.5%
Interest			9,094	7,893	8,000	12,194	5,000	-37.5%
Total Revenues			\$ 15,778,787	\$ 16,600,928	\$ 16,608,000	\$ 18,091,161	\$ 17,160,000	3.3%
EXPENDITURES								
Personnel Costs								
Administrators	2.0	2.0	\$ 171,832	\$ 184,735	\$ 188,500	\$ 188,430	\$ 194,080	3.0%
Other Professional	1.0	1.0	22,411	52,890	54,000	53,947	55,570	2.9%
Clerical Support	3.0	3.0	208,024	124,594	116,500	116,441	119,820	2.8%
Service Personnel	388.0	388.0	4,357,329	4,474,232	4,450,000	4,326,181	4,745,030	6.6%
Part-time Clerical			12,800	81	15,000	-	1,000	-93.3%
Part-time Service Personnel			2,147	105,549	5,000	375,663	106,000	2020.0%
Sub-total: Personnel Costs	394.0	394.0	\$ 4,774,543	\$ 4,942,081	\$ 4,829,000	\$ 5,060,662	\$ 5,221,500	8.1%
Sub-total: Fringe Benefits			\$ 2,254,865	\$ 2,268,469	\$ 2,549,000	\$ 2,294,690	\$ 2,435,800	-4.4%
Non-Personnel Costs								
Contract Services			\$ 436,016	\$ 415,824	\$ 370,000	\$ 463,076	\$ 440,000	18.9%
Internal Services			15,549	20,616	18,000	18,734	21,000	16.7%
Utilities			22,563	19,368	23,000	26,175	21,000	-8.7%
Postage			224	213	500	339	250	-50.0%
Local Mileage			56	6,420	9,000	5,983	7,000	-22.2%
Professional Development			3,795	15,272	4,500	30,781	15,000	233.3%
Other Miscellaneous Expenses			31,600	20,723	25,000	7,627	15,000	-40.0%
Indirect Cost			180,000	360,000	456,000	360,000	365,000	-20.0%
Materials and Supplies			229,775	196,109	230,000	224,689	225,000	-2.2%
Uniforms and Wearing Apparel			15,564	7,891	19,000	12,502	14,000	-26.3%
Food Supplies			6,046,975	6,810,947	6,750,000	7,582,289	7,000,000	3.7%
Food Services Supplies			306,740	319,978	310,000	348,069	310,000	0.0%
USDA Food Commodities			969,172	954,741	950,000	1,047,443	950,000	0.0%
Vehicle & Powered Equip Fuels			11,671	11,975	13,000	12,777	11,000	-15.4%
Capital Outlay: Replacement			295,967	271,189	52,000	144,033	108,450	108.6%
Capital Outlay: Additions			137	3,132	-	4,231	-	0.0%
Sub-total: Non-Personnel Costs			\$ 8,565,804	\$ 9,434,398	\$ 9,230,000	\$ 10,288,748	\$ 9,502,700	3.0%
Total Expenditures	394.0	394.0	\$ 15,595,212	\$ 16,644,948	\$ 16,608,000	\$ 17,644,100	\$ 17,160,000	3.3%
Net Increase (Decrease) in Fund Balance			\$ 183,575	\$ (44,020)	\$ -	\$ 447,061	\$ -	
Beginning Fund Balance at July 1			\$ 4,273,733	\$ 4,457,308	\$ 4,413,288	\$ 4,413,288	\$ 4,860,349	
Ending Fund Balance at June 30			\$ 4,457,308	\$ 4,413,288	\$ 4,413,288	\$ 4,860,349	\$ 4,860,349	

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

Newport News Public Schools Child Nutrition Services, through excellent customer service, will provide appealing and nutritious meals to support academic achievement and promote lifelong healthy food choices. Approximately 5,500,000 meals are served annually.

Adult Education

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY2017	%
	2016	2017	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES								
GED			\$ 10,309	\$ 15,885	\$ 8,500	\$ 19,830	\$ 15,900	87.1%
General Programs			4,705	1,750	5,000	3,500	5,000	0.0%
Huntington Ingalls Industries			281,089	288,680	286,000	148,475	290,000	1.4%
Other Programs			8,132	18,193	5,000	5,636	18,200	264.0%
Rents			-	515	-	-	-	0.0%
State Adult Education			223,491	272,408	145,000	18,078	275,000	89.7%
Textbooks			13,825	10,069	13,500	18,370	11,000	-18.5%
Total Revenues			\$ 541,551	\$ 607,500	\$ 463,000	\$ 213,888	\$ 615,100	32.9%
EXPENDITURES								
Personnel Costs								
Other Professionals	0.5	0.5	\$ 24,214	\$ 23,372	\$ 28,910	\$ 29,782	\$ 29,822	3.2%
Clerical Support	1.0	1.0	31,050	32,447	33,750	33,096	34,089	1.0%
Part-time Teachers (Hourly)			316,885	346,876	346,000	195,458	346,000	0.0%
Part-time Other Professionals			12,895	4,389	25,000	261	15,000	-40.0%
Part-time Security Officers			9,635	-	-	-	-	0.0%
Part-time Clerical Support			23,230	28,604	26,850	7,974	28,000	4.3%
Sub-total: Personnel Costs	1.5	1.5	\$ 417,909	\$ 435,688	\$ 460,510	\$ 266,571	\$ 452,911	-1.7%
Sub-total: Fringe Benefits			\$ 55,354	\$ 54,923	\$ 59,200	\$ 49,110	\$ 64,573	9.1%
Non-Personnel Costs								
Contract Services			\$ 11,518	\$ 6,303	\$ 6,200	\$ 2,149	\$ 6,500	4.8%
Internal Services			5,796	1,062	6,000	2,098	5,000	-16.7%
Local Mileage			1,921	949	2,000	163	2,000	0.0%
Professional Development			2,314	195	2,500	188	2,000	-20.0%
Materials and Supplies			5,738	5,682	2,500	2,178	6,000	140.0%
Textbooks			12,624	-	-	-	-	0.0%
Educational Materials			12,209	21,669	15,000	14,470	25,000	66.7%
Capital Outlay: Additions			-	-	2,000	-	2,000	0.0%
Capital Outlay: Tech Hardware			-	76	5,000	4,552	5,000	0.0%
Sub-total: Non-Personnel Costs			\$ 52,120	\$ 35,936	\$ 41,200	\$ 25,798	\$ 53,500	29.9%
Total Expenditures	1.5	1.5	\$ 525,383	\$ 526,547	\$ 560,910	\$ 341,479	\$ 570,984	1.8%
Net Increase (Decrease) in Fund Balance			\$ 16,168	\$ 80,953	\$ (97,910)	\$ (127,591)	\$ 44,116	
Beginning Fund Balance at July 1			\$ 695,229	\$ 711,397	\$ 792,350	\$ 792,350	\$ 664,759	
Ending Fund Balance at June 30			\$ 711,397	\$ 792,350	\$ 694,440	\$ 664,759	\$ 708,876	

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

State Construction

Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	%
						Chg
REVENUES						
State	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
EXPENDITURES						
Non-Personnel Costs						
Capital Outlay	\$ 233,819	\$ 25,791	\$ 200,000	\$ 105,265	\$ 200,000	0.0%
Total Expenditures	\$ 233,819	\$ 25,791	\$ 200,000	\$ 105,265	\$ 200,000	0.0%
Net Increase (Decrease) in Fund Balance	\$ (233,819)	\$ (25,791)	\$ (200,000)	\$ (105,265)	\$ (200,000)	
Beginning Fund Balance at July 1	\$ 1,097,602	\$ 863,782	\$ 837,991	\$ 837,991	\$ 732,726	
Ending Fund Balance at June 30	\$ 863,782	\$ 837,991	\$ 637,991	\$ 732,726	\$ 532,726	

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

Capital Improvement Projects
(includes General Obligation Bond Fund)

Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	%
REVENUES						
City Contribution (cash capital)	\$ 2,613,738	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	0.0%
General Obligation Bonds sold by the City	-	21,427,310	5,186,000	-	5,136,000	-1.0%
Total Revenues	\$ 2,613,738	\$ 25,427,310	\$ 7,186,000	\$ 2,000,000	\$ 7,136,000	-0.7%
EXPENDITURES						
Non-Personnel Costs						
Contract Services - A & E	\$ 146,833	\$ 248,645	\$ 486,000	\$ 202,189	\$ 611,000	25.7%
Capital Outlay - replacement	4,569,878	7,549,208	6,700,000	16,614,265	6,525,000	-2.6%
Total Expenditures	\$ 4,716,711	\$ 7,797,853	\$ 7,186,000	\$ 16,816,454	\$ 7,136,000	-0.7%

The Capital Projects Fund is supplied by the City through cash capital and bond proceeds. These funds are used to construct new schools/additions, renovate/replace major building systems (roofs, HVAC, etc.), and purchase buses. Fiscal Year 2017 budget reflects funding for the following projects:

- Replace school buses - \$2.0M
- HVAC replacement (Gildersleeve and Hines middle schools) - \$4.4M

**Capital Improvement Plan
Fiscal Year 2017-2021**

Projects	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Replace Buses	\$ 2,000,000	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Design Fees	-	-	-	2,784,000	-
Electrical Service Replacement	-	77,000	231,000	-	-
Mobile Classroom Replacements	125,000	-	125,000	-	250,000
Replace HVAC Components	4,400,000	6,050,000	5,500,000	2,948,000	4,509,000
Roof Replacement	611,000	505,000	830,000	-	973,000
Total Capital Improvement Projects	\$ 7,136,000	\$ 8,632,000	\$ 9,186,000	\$ 8,232,000	\$ 8,232,000

Impact on General Operating Fund (Estimated)

Replace HVAC		\$ (222,072)	\$ (305,349)	\$ (277,590)	\$ (148,788)
Components will result in lower labor and maintenance costs					
Replace Buses		(25,425)	(25,425)	(25,425)	(31,781)
Lower maintenance cost; fuel efficient buses					
Design Fees - no savings expected	-	-	-	-	-
Total Impact on General Operating Fund	\$ -	\$ (247,497)	\$ (330,774)	\$ (303,015)	\$ (180,569)

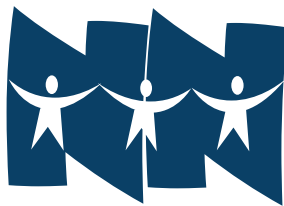
As shown above, most projects will result in some savings in the operating budget. However, the savings are not expected to be material in relation to the district's total budget.

Facility Notes Payable

Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	%	Chg
REVENUES							
Proceeds - Capital Lease	\$ -	\$ -	\$ 11,144,414	\$ 11,144,414	\$ 6,907,256		-38.0%
Total Revenues	\$ -	\$ -	\$ 11,144,414	\$ 11,144,414	\$ 6,907,256		-38.0%
EXPENDITURES							
Non-Personnel Costs							
Capital Outlay	\$ -	\$ -	\$ 11,144,414	\$ 11,144,414	\$ 6,907,256		-38.0%
Total Expenditures	\$ -	\$ -	\$ 11,144,414	\$ 11,144,414	\$ 6,907,256		-38.0%
Net Increase (Decrease) in Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -		-
Beginning Fund Balance at July 1	\$ -	\$ -	\$ -	\$ -	\$ -		-
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 school, lighting replacement in large portions of most buildings, plumbing fixture modifications/ replacements, IT network controls, network controls for copiers, weather stripping, modifications to HVAC equipment to clean air, and replacements to HVAC systems to address aging or poorly performing equipment. Savings are guaranteed contractually and those savings are dedicated to repayment of the project costs through the operating budget as opposed to through the capital budget.

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Summary of Grant Funds

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	%
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)	Chg
FEDERAL								
Adult Basic Education	-	-	\$ 459,339	\$ 219,819	\$ 413,769	\$ 441,830	\$ 400,189	
Carl Perkins	3.0	2.0	512,870	512,535	611,705	653,132	579,661	
DoDEA Grant Program	-	-	886,722	68,937	-	-	-	
DoDEA Grant Program - Special Education Students	-	-	-	38,859	361,141	127,170	233,971	
Early Childhood Inclusive Practices	-	-	-	-	11,000	11,000	-	
English Literacy/Civic Education Grant	-	-	263,933	104,241	275,000	280,643	114,708	
Governor's STEM Academy	-	-	-	21,075	-	-	-	
Gear-Up	-	-	-	48,079	150,921	147,958	175,000	
IDEA Part B, Interpreter Training Region 2	-	-	24,478	27,786	26,000	19,176	-	
IDEA Part B, Section 611 Flow-Through	177.6	172.6	7,501,132	7,028,851	7,704,108	5,989,126	6,113,925	
IDEA Part B, SWD Instructional Program	-	-	-	80,000	-	-	-	
IDEA Part B, Disproportionate Representation for Racial/Ethnic Groups	-	-	-	14,900	-	-	-	
IDEA Part B, Section 619 - Preschool	3.0	3.0	176,481	176,536	176,598	176,598	184,374	
Robotics Team @ Menchville High School	-	-	7,500	17,000	6,595	6,595	-	
Title I, Part A - Improving Basic Programs	140.0	139.0	9,049,400	8,831,708	10,032,311	8,797,853	9,774,758	
Title I, Parts A & G - School Improvement	6.0	4.0	734,238	1,496,957	1,545,695	1,073,992	1,200,000	
Title I, Part D - Neglected and Delinquent	-	-	1,508	47,151	88,771	3,678	88,771	
Title II, Part A - Improving Teacher Quality	16.1	16.1	1,464,888	1,682,877	1,464,239	1,682,410	1,709,483	
Title III, Part A - Immigrant and Youth	-	-	31,413	50,503	19,548	19,548	11,712	
Title III, Part A - Limited English Proficient	0.7	0.7	37,378	204,375	133,801	133,801	120,797	
Title IV, Part B - 21st Century Learning	2.0	1.0	746,370	1,201,898	1,329,128	1,278,275	629,183	
Title X, Part C - McKinney-Vento	0.5	0.5	22,260	20,645	23,000	18,410	22,000	
Sub-Total: Federal Grants	348.9	338.9	\$21,919,910	\$ 21,894,732	\$24,373,330	\$20,861,195	\$21,358,532	-12.4%

Summary of Grant Funds

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017	%
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)	Chg
STATE								
Aviation Academy STEM Program	-	-	\$ -	\$ -	\$ -	\$ -	\$ 100,000	-
Early College	-	-	-	4,710	25,290	3,154	-	-
Early Reading Specialists Initiative	-	-	-	-	-	-	88,694	-
Extended School Year Program	-	-	-	-	569,545	264,710	3,065,745	-
General Adult Education	-	-	48,142	42,724	48,524	48,426	20,861	-
Governor's Health Science Academy	-	-	2,821	1,392	4,480	4,480	-	-
High School Program Innovation	-	-	-	-	52,000	21,305	80,695	-
Individual Student Alternative Education Plan	-	-	53,889	53,152	58,138	58,138	47,152	-
Juvenile Detention Center	16.0	16.0	1,142,837	1,258,937	1,356,309	1,321,953	1,430,977	-
National Board Certification for Teachers	-	-	140,000	155,000	155,000	155,000	155,000	-
Plugged In Virginia	-	-	31,235	38,201	48,550	48,550	50,000	-
Positive Behavior Intervention	-	-	16,855	28,636	9,121	9,121	-	-
Project Graduation	-	-	55,906	53,772	35,425	35,425	16,374	-
Race to GED	-	-	105,346	56,524	97,625	96,075	40,535	-
Special Education in Local and Regional Jails	-	-	9,660	9,557	9,814	3,778	9,912	-
State Leading Coordinator	1.5	1.5	125,000	125,000	126,197	125,000	132,600	-
School Security Equipment	-	-	90,823	10,843	85,035	85,035	-	-
Teacher Recruitment and Retention	-	-	-	87,000	48,000	48,000	48,000	-
Transition Grant	-	-	-	19,364	20,000	18,811	-	-
Virginia Cyber Camp Program	-	-	-	-	2,809	2,809	59,691	-
VPSA Education Technology	-	-	843,559	1,308,589	1,428,000	775,817	1,428,000	-
VPSA Education Technology - Enterprise Academy	-	-	15,408	-	44,000	44,000	26,000	-
Youth Development Academy	-	-	67,897	36,591	83,889	83,889	-	-
Sub-Total: State Grants	17.5	17.5	\$ 2,749,378	\$ 3,289,992	\$ 4,307,751	\$ 3,253,476	\$ 6,800,236	57.9%
FOUNDATION								
Alcoa Foundation	-	-	\$ -	\$ -	\$ 58,000	\$ 18,988	\$ -	-
An Achievable Dream	1.5	1.5	126,310	138,178	135,801	138,512	140,008	-
Health Services Miscellaneous	-	-	2,534	3,584	3,837	3,837	-	-
Summer Training and Enrichment Program	-	-	-	141,623	-	-	-	-
Wetlands	-	-	262	2,058	1,996	-	-	-
Sub-Total: Foundation Grants	1.5	1.5	\$ 129,106	\$ 285,443	\$ 199,634	\$ 161,337	\$ 140,008	-29.9%
TOTAL: ALL GRANTS	367.9	357.9	\$24,798,394	\$ 25,470,167	\$28,880,715	\$24,276,008	\$28,298,776	-2.0%

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

Adult Basic Education

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Services							
Part-time Teachers (Hourly)			\$ 160,800	\$ 150,587	\$ 236,011	\$ 167,937	\$ 136,005
Part-time Other Professionals			9,517	670	24,740	3,733	4,500
Part-time Support Staff			-	-	-	35,265	32,400
Part-time Clerical Support			15,716	10,382	70,417	686	-
Sub-total: Personnel Costs			\$ 186,033	\$ 161,639	\$ 331,168	\$ 207,621	\$ 172,905
Sub-total: Fringe Benefits			\$ 14,993	\$ 14,045	\$ 28,034	\$ 17,765	\$ 14,957
Non-Personnel Costs							
Contract Services			\$ 240,049	\$ 16,460	\$ 29,046	\$ 186,962	\$ 192,054
Internal Services			857	357	1,050	500	500
Local Mileage			-	363	759	704	648
Professional Development			-	2,032	-	-	-
Indirect Cost			3,544	3,420	3,500	-	11,744
Materials and Supplies			621	-	-	-	-
Educational Materials			13,242	21,503	20,212	28,278	7,381
Sub-total: Non-Personnel Costs			\$ 258,313	\$ 44,135	\$ 54,567	\$ 216,444	\$ 212,327
Grand Total			\$ 459,339	\$ 219,819	\$ 413,769	\$ 441,830	\$ 400,189

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

Grant Authority: Workforce Investment Act of 1998 Title II CFDA 84.002A
 Agreement Period: July 1, 2016 thru September 30, 2017
 Required cash or in kind match: in kind

Carl D. Perkins Career and Technical Education Act of 2006

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget (est)	FY 2016 Actuals	FY 2017 Budget (est)
	2016	2017					
Personnel Costs							
Administrator	1.0	-	\$ 94,030	\$ 98,906	\$ 116,707	\$ 112,635	\$ -
Teachers	2.0	2.0	21,198	88,530	90,300	105,912	69,389
Part-time Instructional Aides			-	-	-	-	8,100
Substitutes Daily			1,480	-	-	-	-
Supplemental Salaries			-	1,650	-	4,423	-
Sub-total: Personnel Services	3.0	2.0	\$ 116,708	\$ 189,086	\$ 207,007	\$ 222,970	\$ 77,489
Sub-total: Fringe Benefits			\$ 41,145	\$ 71,524	\$ 67,000	\$ 86,353	\$ 30,829
Non-Personnel Costs							
Contract Services			\$ 23,768	\$ 19,984	\$ 30,801	\$ 37,603	\$ 103,885
Contract Services - Daily Subs			-	447	-	3,780	-
Local Mileage			2,301	-	-	-	-
Professional Development			76,335	48,313	66,840	69,329	116,988
Other Miscellaneous Expenses			36,966	25,256	37,730	15,199	-
Materials and Supplies			65,986	64,925	62,834	10,531	-
Educational Materials			3,789	-	-	-	-
Tech Software/On-Line Content			19,934	28,945	33,425	23,592	-
			-	-	-	-	29,477
Capital Outlay: Replacement			125,720	-	106,068	183,775	220,993
Capital Outlay: Tech Hardware			218	64,055	-	-	-
Sub-total: Non-Personnel Costs			\$ 355,017	\$ 251,925	\$ 337,698	\$ 343,809	\$ 471,343
Grand Total	3.0	2.0	\$ 512,870	\$ 512,535	\$ 611,705	\$ 653,132	\$ 579,661

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

Grant Authority: Carl D. Perkins Center and Technical Education Act of 2006, Title I CFDA 84.048
 Agreement Period: July 1, 2016 thru June 30, 2017
 Required cash or in kind match: None

DoDEA Grant Program

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrator	-	-	\$ 69,694	\$ 12,149	\$ -	\$ -	\$ -
Teachers	-	-	226,428	-	-	-	-
Student Support Specialists	-	-	155,985	-	-	-	-
Substitutes Daily			1,851	-	-	-	-
Part-time Teachers (Hourly)			-	6,212	-	-	-
Part-time Clerical Support			14,592	887	-	-	-
Supplemental Salaries			12,500	18,364	-	-	-
Sub-total: Personnel Services	-	-	\$ 481,050	\$ 37,612	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 151,637	\$ 2,796	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ 187,302	\$ 17,902	\$ -	\$ -	\$ -
Internal Services			7,505	2,213	-	-	-
Local Mileage			712	148	-	-	-
Professional Development			13,875	-	-	-	-
Materials and Supplies			15,994	3,171	-	-	-
Food Supplies			6,156	1,315	-	-	-
Educational Materials			1,474	3,780	-	-	-
Tech Hardware-Non-Capitalized			21,017	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 254,035	\$ 28,529	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 886,722	\$ 68,937	\$ -	\$ -	\$ -

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

Total Award: \$2,500,000

Grant Authority: Department of Defense CFDA 12.556

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

Required cash or in kind match: None

DoDEA Grant Program - Special Education Students

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Other Professionals			\$ -	\$ 31,190	\$ 170,310	\$ 52,233	\$ 65,000
Sub-total: Personnel Services	-	-	\$ -	\$ 31,190	\$ 170,310	\$ 52,233	\$ 65,000
Sub-total: Fringe Benefits			\$ -	\$ 2,535	\$ 13,585	\$ 4,506	\$ 5,623
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 104,720	\$ 8,102	\$ 10,000
Internal Services			-	-	-	236	300
Professional Development			-	3,572	11,428	346	500
Materials and Supplies			-	1,562	47,539	11,466	12,000
Capital Outlay: Tech Hardware			-	-	13,559	50,281	140,548
Sub-total: Non-Personnel Costs			\$ -	\$ 5,134	\$ 177,246	\$ 70,431	\$ 163,348
Grand Total	-	-	\$ -	\$ 38,859	\$ 361,141	\$ 127,170	\$ 233,971

To promote academic achievement and social/emotional well being of military connected special education students.

Total Award: \$400,000

Grant Authority: Department of Defense CFDA 12.556

Agreement Period: July 1, 2015 thru August 31, 2019

Required cash or in kind match: None

Early Childhood Inclusive Practices

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Materials and Supplies			\$ -	\$ -	\$ 11,000	\$ 1,625	\$ -
Tech Hardware-Non-Capitalized			-	-	-	9,375	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 11,000	\$ 11,000	\$ -
Grand Total			\$ -	\$ -	\$ 11,000	\$ 11,000	\$ -

To support special education and student for early childhood inclusive practices.

Grant Authority:

Agreement Period: July 1 2015 thru September 30, 2016

Required cash or in kind match: None

English Literacy/Civic Education Grant

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 100,431	\$ 67,159	\$ 209,755	\$ 158,543	\$ 80,426
Part-time Other Professionals			47,888	14,125	7,610	5,188	4,200
Part-time Support Staff			-	-	14,708	7,000	14,708
Sub-total: Personnel Costs			\$ 148,319	\$ 81,284	\$ 232,073	\$ 170,731	\$ 99,334
Sub-total: Fringe Benefits			\$ 11,940	\$ 6,644	\$ 17,905	\$ 14,604	\$ 7,320
Non-Personnel Costs							
Contract Services			\$ 88,214	\$ 8,124	\$ 13,332	\$ 82,475	\$ 2,927
Internal Services			222	269	500	369	-
Local Mileage			739	218	617	332	228
Professional Development			-	277	-	-	-
Indirect Cost			3,140	1,548	-	-	2,000
Educational Materials			11,359	5,877	10,573	12,132	2,899
Sub-total: Non-Personnel Costs			\$ 103,674	\$ 16,313	\$ 25,022	\$ 95,308	\$ 8,054
Grand Total			\$ 263,933	\$ 104,241	\$ 275,000	\$ 280,643	\$ 114,708

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

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

Agreement Period: July 1, 2015 thru September 30, 2017

Required cash or in kind match: None

Governor's STEM Academy for Students with Disabilities

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ -	\$ 3,701	\$ -	\$ -	\$ -
Sub-total: Personnel Costs			\$ -	\$ 3,701	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ -	\$ 298	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ -	\$ 4,193	\$ -	\$ -	\$ -
Professional Development			-	12,883	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ 17,076	\$ -	\$ -	\$ -
Grand Total			\$ -	\$ 21,075	\$ -	\$ -	\$ -

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

Grant Authority: H027A120107 CFDA 84.327A
 Agreement Period: May 29, 2014 thru September 30, 2014
 Required cash or in kind match: In kind

Gear Up

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 17,770	\$ 1,561	\$ 5,000
Part-time Other Professionals			-	-	23,138	53,130	65,000
Sub-total: Personnel Costs			\$ -	\$ -	\$ 40,908	\$ 54,691	\$ 70,000
Sub-total: Fringe Benefits			\$ -	\$ 169	\$ 3,292	\$ 4,748	\$ 6,055
Non-Personnel Costs							
Contract Services			\$ -	\$ 42,242	\$ 41,589	\$ 41,758	\$ 45,000
Internal Services			-	248	29,752	4,238	5,000
Student Fees			-	-	-	1,580	2,000
Materials and Supplies			-	1,993	29,380	39,661	40,000
Food Supplies			-	3,427	-	-	-
Educational Materials			-	-	6,000	1,282	6,945
Sub-total: Non-Personnel Costs			\$ -	\$ 47,910	\$ 106,721	\$ 88,519	\$ 98,945
Grand Total			\$ -	\$ 48,079	\$ 150,921	\$ 147,958	\$ 175,000

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

Grant Authority: PL 105-244 HEA of 1965 CFDA 84.334A
 Agreement Period: September 1, 2016 thru September 30, 2017
 Required cash or in kind match: In kind

IDEA Part B - Interpreter Training Region 2

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Fringe Benefits							
Other Benefits			\$ 3,533	\$ 4,258	\$ 6,150	\$ 2,941	\$ -
Sub-total: Fringe Benefits			\$ 3,533	\$ 4,258	\$ 6,150	\$ 2,941	\$ -
Non-Personnel Costs							
Contract Services			\$ 9,575	\$ 12,611	\$ 10,000	\$ 8,900	\$ -
Local Mileage			726	1,410	1,000	832	-
Professional Development			10,495	9,507	8,850	6,503	-
Materials and Supplies			149	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 20,945	\$ 23,528	\$ 19,850	\$ 16,235	\$ -
Grand Total			\$ 24,478	\$ 27,786	\$ 26,000	\$ 19,176	\$ -

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

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

Grant Authority: IDEA, Part B CFDA 84.027A
 Agreement Period: July 1, 2014 thru September 30, 2016
 Required cash or in kind match: None

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

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teachers	40.6	36.6	\$ 1,678,563	\$ 1,437,365	\$ 1,754,098	\$ 1,300,411	\$ 1,339,440
Other Professionals	14.0	13.0	886,555	786,141	926,450	738,433	760,586
Technical Personnel	0.5	0.5	14,990	15,665	15,665	14,525	16,457
Clerical Support	3.0	3.0	82,308	83,931	86,012	78,903	88,658
Instructional Assistants	119.5	119.5	2,202,568	2,150,523	2,301,684	1,824,200	1,840,000
Substitutes Daily			61,484	-	-	-	-
Part-time Other Professionals			78,046	67,953	80,000	20,263	-
Supplemental Salaries			18,470	20,158	20,000	16,432	13,170
Sub-total: Personnel Costs	177.6	172.6	\$ 5,022,984	\$ 4,561,736	\$ 5,183,908	\$ 3,993,167	\$ 4,058,311
Sub-total: Fringe Benefits			\$ 2,251,090	\$ 2,158,006	\$ 2,292,200	\$ 1,928,746	\$ 1,992,278
Non-Personnel Costs							
Contract Services - Daily Subs			\$ -	\$ 95,533	\$ -	\$ 62,713	\$ 58,836
Local Mileage			8,871	10,886	9,000	4,500	4,500
Indirect Cost			218,187	202,690	219,000	-	-
Sub-total: Non-Personnel Costs			\$ 227,058	\$ 309,109	\$ 228,000	\$ 67,213	\$ 63,336
Grand Total	177.6	172.6	\$ 7,501,132	\$ 7,028,851	\$ 7,704,108	\$ 5,989,126	\$ 6,113,925

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, 2016 thru September 30, 2017
 Required cash or in kind match: None

IDEA Part B - SWD Instructional Program Improvement

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -
Educational Materials			-	70,550	-	-	-
Capital Outlay: Tech Hardware			-	9,450	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ 80,000	\$ -	\$ -	\$ -
Grand Total			\$ -	\$ 80,000	\$ -	\$ -	\$ -

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

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

IDEA Part B - Disproportionate Representation for Racial/Ethnic Groups

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget (est)	FY 2016 Actuals	FY 2017 Budget (est)
	2016	2017					
Non-Personnel Costs							
Contract Services			\$ -	\$ 14,900	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 14,900	\$ -	\$ -	\$ -
Grand Total			\$ -	\$ 14,900	\$ -	\$ -	\$ -

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

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

IDEA Part B, Section 619 - PreSchool

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teachers	2.0	2.0	\$ 92,653	\$ 87,140	\$ 88,883	\$ 91,421	\$ 94,164
Instructional Assistants	1.0	1.0	22,776	21,421	21,850	24,277	25,005
Sub-total: Personnel Costs	3.0	3.0	\$ 115,429	\$ 108,561	\$ 110,733	\$ 115,698	\$ 119,169
Sub-total: Fringe Benefits			\$ 57,750	\$ 54,779	\$ 56,679	\$ 58,997	\$ 65,205
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 9,186	\$ 1,903	\$ -
Contract Services - Daily Subs			-	9,186.00	-	-	-
Indirect Cost			3,302	4,009	-	-	-
Sub-total: Non-Personnel Costs			\$ 3,302	\$ 13,195	\$ 9,186	\$ 1,903	\$ -
Grand Total	3.0	3.0	\$ 176,481	\$ 176,535	\$ 176,598	\$ 176,598	\$ 184,374

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, 2016 thru September 30, 2017

Required cash or in kind match: None

Robotics Team @ Menchville High School

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Other Miscellaneous Expenses			\$ -	\$ 5,000	\$ -	\$ -	\$ -
Materials and Supplies			7,500	12,000	6,595	6,595	-
Sub-total: Non-Personnel Costs			\$ 7,500	\$ 17,000	\$ 6,595	\$ 6,595	\$ -
Grand Total			\$ 7,500	\$ 17,000	\$ 6,595	\$ 6,595	\$ -

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

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

Title I, Part A - Improving Basic Programs

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrators	6.9	6.9	\$ 556,857	\$ 585,483	\$ 945,703	\$ 559,932	\$ 576,730
Teachers	71.1	71.1	3,123,522	3,211,966	2,764,864	3,367,666	3,624,132
School Counselors	3.1	3.1	199,424	185,359	190,539	187,036	197,346
Assistant Principals	2.0	2.0	163,416	170,769	174,184	174,185	179,410
Other Professionals	1.0	-	52,382	-	57,857	-	-
Nurse	0.6	0.6	33,783	19,417	19,805	19,805	20,400
Technical Personnel	8.0	8.0	302,754	249,490	324,898	310,152	340,119
Clerical Support	11.6	11.6	338,469	312,289	336,279	312,798	345,617
Instructional Assistants	28.0	28.0	370,696	507,897	610,546	552,539	628,033
Service Personnel	7.7	7.7	215,256	200,044	196,572	198,231	202,479
Substitutes Daily			47,491	6,198	-	380	-
Part-time Teachers (Hourly)			87,873	257,882	357,887	142,637	133,901
Part-time Other Professionals			1,062	1,514	-	-	-
Part-time Support Staff			18	-	-	-	-
Part-time Clerical Support			3,700	1,919	-	960	1,000
Part-time Service Personnel			1,522	6,403	15,847	9,372	10,000
Supplemental Salaries			23,900	24,739	20,280	9,692	10,000
Sub-total: Personnel Costs	140.0	139.0	\$ 5,522,125	\$ 5,741,369	\$ 6,015,261	\$ 5,845,385	\$ 6,269,167
Sub-total: Fringe Benefits			\$ 2,209,661	\$ 2,251,303	\$ 2,678,533	\$ 2,402,348	\$ 2,733,599
Non-Personnel Costs							
Contract Services			\$ 98,339	\$ 32,827	\$ 129,525	\$ 13,611	\$ 29,525
Contract Services - Daily Subs			-	78,186	50,000	76,806	25,000
Internal Services			80,979	54,008	90,568	44,793	65,568
Utilities			325,563	13,642	225,000	148,919	225,000
Local Mileage			10,953	12,519	7,500	14,933	7,500
Professional Development			20,402	34,631	25,511	22,119	67,734
Dues and Memberships			200	-	500	-	-
Support to Others			-	-	15,000	-	-
Other Miscellaneous Expenses			-	2,238	11,940	-	-
Indirect Cost			234,305	250,034	250,000	-	156,428
Materials and Supplies			103,491	186,010	116,421	149,993	-
Food Supplies			28,720	30,959	2,500	22,768	34,500
Educational Materials			169,632	127,265	318,127	49,309	160,737
Tech Software/On-Line Content			4,073	-	-	-	-
Tech Hardware: Non-Capitalized			60,912	-	-	6,869	-
Capital Outlay: Replacement			-	-	95,925	-	-
Capital Outlay: Additions			180,045	16,717	-	-	-
Sub-total: Non-Personnel Costs			\$ 1,317,614	\$ 839,036	\$ 1,338,517	\$ 550,120	\$ 771,992
Grand Total	140.0	139.0	\$ 9,049,400	\$ 8,831,708	\$ 10,032,311	\$ 8,797,853	\$ 9,774,758

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

Grant Authority: NCLB Title I, Part A CFDA 84.010
 Agreement Period: July 1, 2016 thru September 30, 2017
 Required cash or in kind match: None

Title I School Improvement Grant

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget (est)	FY 2016 Actuals	FY 2017 Budget (est)
	2016	2017					
Personnel Costs							
Teachers	6.0	4.0	\$ 309,444	\$ 326,090	\$ 315,633	\$ 188,149	\$ 180,000
Part-time Teachers (Hourly)			40,841	139,276	140,000	465,598	456,525
Part-time Media Specialists			-	-	-	4,152	-
Part-time Instructional Aides			-	-	-	17,531	-
Part-time Principals			53,975	4,526	-	-	-
Sub-total: Personnel Costs	6.0	4.0	\$ 404,260	\$ 469,892	\$ 455,633	\$ 675,430	\$ 636,525
Sub-total: Fringe Benefits			\$ 140,715	\$ 149,225	\$ 149,418	\$ 107,451	\$ 166,975
Non-Personnel Costs							
Contract Services			\$ 174,665	\$ 865,676	\$ 919,644	\$ 287,993	\$ 391,500
Contract Services - Daily Subs			-	787	1,000	-	-
Internal Services			424	-	-	-	-
Professional Development			5,355	7,612	15,000	-	-
Indirect Cost			937	-	-	-	-
Materials and Supplies			7,882	3,765	5,000	-	-
Educational Materials			-	-	-	3,118	5,000
Sub-total: Non-Personnel Costs			\$ 189,263	\$ 877,840	\$ 940,644	\$ 291,111	\$ 396,500
Grand Total	6.0	4.0	\$ 734,238	\$ 1,496,957	\$ 1,545,695	\$ 1,073,992	\$ 1,200,000

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

Grant Authority: ESEA Act of 1965 Public Law 107-110, Section 1003 CFDA 84.010
 Agreement Period: October 1, 2016 thru September 30, 2017
 Required cash or in kind match: None

Title I, Part D - Neglected and Delinquent

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Professional Development			\$ 892	\$ 1,759	\$ 84,006	\$ 1,113	\$ 84,006
Materials and Supplies			-	5,007	150	-	150
Educational Materials			616	-	-	2,565	-
Capital Outlay: New			-	40,385	4,615	-	4,615
Sub-total: Non-Personnel Costs			\$ 1,508	\$ 47,151	\$ 88,771	\$ 3,678	\$ 88,771
Grand Total	-	-	\$ 1,508	\$ 47,151	\$ 88,771	\$ 3,678	\$ 88,771

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

Grant Authority: NCLB Title II, Part D CFDA 84.010
 Agreement Period: July 1, 2016 thru September 30, 2017
 Required cash or in kind match: None

Title II, Part A - Improving Teacher Quality

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrator	0.1	0.1	\$ -	\$ 8,673	\$ -	\$ -	\$ 9,111
Teachers	16.0	16.0	868,451	1,019,614	869,354	1,096,628	1,125,358
Substitutes Daily			8,902	-	-	-	-
Supplemental Salaries			4,975	-	6,600	-	-
Sub-total: Personnel Costs	16.1	16.1	\$ 882,328	\$ 1,028,287	\$ 875,954	\$ 1,096,628	\$ 1,134,469
Sub-total: Fringe Benefits			\$ 357,668	\$ 408,951	\$ 369,643	\$ 437,828	\$ 467,119
Non-Personnel Costs							
Contract Services			\$ 127,042	\$ 70,400	\$ 127,042	\$ 54,770	\$ 19,325
Contract Services - Daily Subs			-	5,619	-	-	-
Internal Services			6,004	8,086	5,000	-	-
Local Mileage			7,211	7,866	7,000	8,441	9,000
Professional Development			27,270	39,724	25,000	26,375	44,342
Support To Other Entities			16,504	59,165	17,000	56,005	32,228
Indirect Cost			31,819	51,779	32,000	2,363	3,000
Materials and Supplies			8,304	3,000	5,000	-	-
Food Supplies			671	-	500	-	-
Educational Materials			67	-	100	-	-
Sub-total: Non Personnel Costs			\$ 224,892	\$ 245,639	\$ 218,642	\$ 147,954	\$ 107,895
Grand Total	16.1	16.1	\$ 1,464,888	\$ 1,682,877	\$ 1,464,239	\$ 1,682,410	\$ 1,709,483

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

Grant Authority: NCLB of 2001 Title II, Part A Teacher and Principal Training CFDA 84.367
 Agreement Period: July 1, 2016 thru September 30, 2017
 Required cash or in kind match: None

Title III, Part A - Immigrant and Youth

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teacher	-	-	\$ -	\$ 13,386	\$ -	\$ -	\$ -
Part-time Teachers (Hourly)			-	1,148	9,161	9,161	7,000
Sub-total: Personnel Costs	-	-	\$ -	\$ 14,534	\$ 9,161	\$ 9,161	\$ 7,000
Sub-total: Fringe Benefits			\$ -	\$ 6,556	\$ 3,945	\$ 3,945	\$ 606
Non-Personnel Costs							
Contract Services			\$ 500	\$ 6,938	\$ 200	\$ 200	\$ -
Internal Services			-	131	773	773	-
Professional Development			19,918	1,135	1,798	1,798	2,106
Indirect Cost			-	809	-	-	-
Materials and Supplies			-	4,282	3,000	3,000	2,000
Educational Materials			10,995	16,118	671	671	-
Sub-total: Non-Personnel Costs			\$ 31,413	\$ 29,413	\$ 6,442	\$ 6,442	\$ 4,106
Grand Total	-	-	\$ 31,413	\$ 50,503	\$ 19,548	\$ 19,548	\$ 11,712

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

Grant Authority: CFDA 84.3576

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

Required cash or in kind match: None

Title III, Part A - Limited English Proficient

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teachers	0.7	0.7	\$ 11,651	\$ 81,162	\$ 74,260	\$ 74,260	\$ 76,488
Other Professionals	-	-	2,139	-	-	-	-
Part time Teachers (Hourly)			-	-	-	-	-
Supplemental Salaries			-	-	-	-	-
Sub-total: Personnel Costs	0.7	0.7	\$ 13,790	\$ 81,162	\$ 74,260	\$ 74,260	\$ 76,488
Sub-total: Fringe Benefits			\$ 2,812	\$ 19,189	\$ 21,848	\$ 21,848	\$ 22,501
Non-Personnel Costs							
Contract Services			\$ 4,380	\$ 33,925	\$ 1,032	\$ 1,032	\$ 1,500
Internal Services			-	178	-	-	-
Professional Development			3,830	7,647	3,485	3,485	4,000
Indirect Cost			450	3,966	-	-	-
Materials and Supplies			3,059	9,152	-	-	-
Educational Materials			9,057	17,656	-	-	-
Tech Software/On-Line Content			-	31,500	33,176	33,176	16,308
Sub-total: Non-Personnel Costs			\$ 20,776	\$ 104,024	\$ 37,693	\$ 37,693	\$ 21,808
Grand Total	0.7	0.7	\$ 37,378	\$ 204,375	\$ 133,801	\$ 133,801	\$ 120,797

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

Grant Authority: NCLB - Title III Part A - Language Acquisition State Grant CFDA 84-365
 Agreement Period: July 1, 2016 thru September 30, 2017
 Required cash or in kind match: None

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

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrators	1.0	1.0	\$ 58,969	\$ 61,623	\$ 58,969	\$ 48,924	\$ 58,969
Clerical Support	1.0	-	11,354	-	11,354	-	-
Part-time Teachers (Hourly)			232,871	384,609	508,934	613,993	320,000
Part-time Other Professionals			242	-	242	13,038	5,000
Part-time Support Staff			169,301	334,097	431,073	169,001	75,000
Part-time Security Officers			12,015	13,938	12,015	19,699	10,000
Part-time Clerical Support			29,741	51,242	29,741	44,803	45,000
Sub-total: Personnel Costs	2.0	1.0	\$ 514,493	\$ 845,509	\$ 1,052,328	\$ 909,458	\$ 513,969
Sub-total: Fringe Benefits			\$ 64,344	\$ 91,370	\$ 110,640	\$ 87,450	\$ 53,364
Non-Personnel Costs							
Contract Services			\$ 14,028	\$ 45,150	\$ 14,028	\$ 72,838	\$ 20,000
Contract Services - Daily Subs			-	-	-	1,010	-
Internal Services			78,600	86,337	77,227	94,701	5,000
Local Mileage			1,671	1,877	1,671	321	-
Professional Development			5,935	7,141	5,935	29,348	15,000
Indirect Cost			21,269	34,931	21,269	-	-
Materials and Supplies			-	1,277	-	-	-
Food Supplies			3,227	11,196	3,227	5,496	2,000
Educational Materials			42,803	77,110	42,803	73,062	19,850
Tech Hardware: Non-Capitalized			-	-	-	4,591	-
Sub-total: Non-Personnel Costs			\$ 167,533	\$ 265,019	\$ 166,160	\$ 281,367	\$ 61,850
Grand Total	2.0	1.0	\$ 746,370	\$ 1,201,898	\$ 1,329,128	\$ 1,278,275	\$ 629,183

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

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

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

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

Agreement Period: July 1, 2016 thru June 30, 2017

Required cash or in kind match: None

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

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Technical Personnel	0.5	0.5	\$ 15,645	\$ 16,591	\$ 17,000	\$ 16,923	\$ 18,000
Sub-total: Personnel Costs	0.5	0.5	\$ 15,645	\$ 16,591	\$ 17,000	\$ 16,923	\$ 18,000
Sub-total: Fringe Benefits			\$ 1,478	\$ 1,353	\$ 1,370	\$ 1,487	\$ 1,350
Non-Personnel Costs							
Local Mileage			\$ 5,137	\$ -	\$ 4,630	\$ -	\$ -
Professional Development			-	644	-	-	650
Educational Materials			-	2,057	-	-	2,000
Sub-total: Non-Personnel Costs			\$ 5,137	\$ 2,701	\$ 4,630	\$ -	\$ 2,650
Grand Total	0.5	0.5	\$ 22,260	\$ 20,645	\$ 23,000	\$ 18,410	\$ 22,000

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

Grant Authority: McKinney-Vento Homeless Assistance Act, Title X, Part C of the NCLB Act of 2001 CFDA 84.196
 Agreement Period: July 1, 2016 thru September 30, 2017
 Required cash or in kind match: None

Aviation Academy STEM Program

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 100,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 100,000
Grand Total			\$ -	\$ -	\$ -	\$ -	\$ 100,000

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. Grant funds will be used to support the programs that serve high school students participating in the academy.

Grant Authority: Virginia Department of Education
 Agreement Period: July 1, 2016 thru June 30, 2017
 Required cash or in kind match: None

Early College

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 18,477	\$ -	\$ -
Sub-total: Personnel Costs			\$ -	\$ -	\$ 18,477	\$ -	\$ -
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 1,523	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 1,000	\$ -	\$ -
Internal Services			-	4,710	790	639	-
Educational Materials			-	-	3,500	2,515	-
Sub-total: Non-Personnel Costs			\$ -	\$ 4,710	\$ 5,290	\$ 3,154	\$ -
Grand Total			\$ -	\$ 4,710	\$ 25,290	\$ 3,154	\$ -

This funding is to assist with early college at Thomas Nelson Community College.

Grant Authority: Thomas Nelson Education Foundation
 Agreement Period: December 5, 2014 thru June 30, 2016
 Required cash or in kind match: None

Early Reading Specialists Initiative

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 80,894
Educational Materials			-	-	-	-	7,800
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 88,694
Grand Total			\$ -	\$ -	\$ -	\$ -	\$ 88,694

These funds are designated to provide one early reading specialist position 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. The Governor's introduced budget would allow these funds to be used for tuition for current instructional personnel to earn licensure as a reading specialist.

Grant Authority:

Agreement Period: July 1, 2016 thru June 30, 2017

Required cash or in kind match: \$45,920

Extended School Year Program

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 95,823	\$ 66,364	\$ 1,700,000
Part-time Media Specialists			-	-	6,390	3,010	15,000
Part-time Assistant Principals			-	-	12,000	3,717	45,000
Part-time Other Professionals			-	-	47,152	26,899	15,000
Part-time School Nurses			-	-	3,780	1,397	15,000
Part-time Security Officers			-	-	3,780	1,760	20,000
Part-time Clerical Support			-	-	7,200	2,653	20,000
Part-time Instructional Aides			-	-	21,579	4,126	70,000
Part-time Service Personnel			-	-	-	3,610	15,000
Sub-total: Personnel Costs			\$ -	\$ -	\$ 197,704	\$ 113,536	\$ 1,915,000
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 17,104	\$ 10,389	\$ 148,413
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 259,581	\$ 119,221	\$ 550,000
Internal Services			-	-	22,000	8,658	73,245
Local Mileage			-	-	1,000	-	5,000
Other Miscellaneous Expenses			-	-	11,000	6,807	60,000
Indirect Cost			-	-	4,726	-	99,087
Materials and Supplies			-	-	9,880	-	75,000
Food Supplies			-	-	20,750	6,099	50,000
Educational Materials			-	-	25,000	-	80,000
Capital Outlay: Replacement			-	-	800	-	10,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 354,737	\$ 140,785	\$ 1,002,332
Grand Total			\$ -	\$ -	\$ 569,545	\$ 264,710	\$ 3,065,745

The Extended School Year 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 eight elementary schools to help promote academic success and motivate students to continue learning beyond the regular school day and year.

Grant Authority: 2013 Virginia Acts of Assembly
 Agreement Period: July 1, 2016 thru September 30, 2017
 Required cash or in kind match: None

General Adult Education

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 17,569	\$ 15,839	\$ 43,233	\$ 27,186	\$ 19,200
Sub-total: Personnel Costs			\$ 17,569	\$ 15,839	\$ 43,233	\$ 27,186	\$ 19,200
Sub-total: Fringe Benefits			\$ 1,414	\$ 1,859	\$ 3,392	\$ 2,279	\$ 1,661
Non-Personnel Costs							
Contract Services			\$ 28,825	\$ 24,692	\$ -	\$ 17,200	\$ -
Internal Services			334	-	-	-	-
Educational Materials			-	334	1,899	1,761	-
Sub-total: Non-Personnel Costs			\$ 29,159	\$ 25,026	\$ 1,899	\$ 18,961	\$ -
Grand Total			\$ 48,142	\$ 42,724	\$ 48,524	\$ 48,426	\$ 20,861

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

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240206

Agreement Period: July 1, 2016 thru June 30, 2017

Required cash or in kind match: None

Governor's Health Science Academy

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -
Professional Development			396	-	-	-	-
Educational Materials			2,425	1,392	1,480	1,480	-
Sub-total: Non-Personnel Costs			\$ 2,821	\$ 1,392	\$ 4,480	\$ 4,480	\$ -
Grand Total			\$ 2,821	\$ 1,392	\$ 4,480	\$ 4,480	\$ -

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

Grant Authority: CFDA 240430
 Agreement Period: July 1, 2012 thru June 30, 2015
 Required cash or in kind match: None

High School Program Innovation

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget (est)	FY 2016 Actuals	FY 2017 Budget (est)
	2016	2017					
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ -	\$ -	\$ 15,000	\$ 1,787	\$ 27,896
Part-time Other Professionals			-	-	5,500	-	3,000
Part-time Security Officers			-	-	1,000	-	1,000
Part-time Service Personnel			-	-	1,000	-	1,000
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 22,500	\$ 1,787	\$ 32,896
Sub-total: Fringe Benefits			\$ -	\$ -	\$ 1,800	\$ 155	\$ 2,718
Non-Personnel Costs							
Contract Services			\$ -	\$ -	\$ 10,700	\$ 5,521	\$ 12,000
Contract Services - Daily Subs			-	-	-	189	-
Internal Services			-	-	1,500	-	6,380
Professional Development			-	-	6,000	12,112	14,930
Materials and Supplies			-	-	7,500	546	11,190
Food Supplies			-	-	2,000	995	581
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 27,700	\$ 19,363	\$ 45,081
Grand Total	-	-	\$ -	\$ -	\$ 52,000	\$ 21,305	\$ 80,695

The High School Innovation grant jumpstarts an initiative to re-imagine high school in Newport News through College, Career, and Citizen-Ready Micro Academies. A pilot at Heritage High School provides students with flexible scheduling, early exploration of college and career options, job shadowing, and long-term internships.

Grant Authority: CFDA 240431 2016 Acts of the Assembly
 Agreement Period: July 1, 2016 thru June 30, 2017
 Required cash or in kind match: None

Individual Student Alternative Education Plan

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 42,192	\$ 39,937	\$ 52,334	\$ 52,334	\$ 42,250
Sub-total: Personnel Costs			\$ 42,192	\$ 39,937	\$ 52,334	\$ 52,334	\$ 42,250
Sub-total: Fringe Benefits			\$ 5,239	\$ 3,215	\$ 4,304	\$ 4,304	\$ 3,402
Non-Personnel Costs							
Educational Materials			\$ 6,458	\$ 10,000	\$ 1,500	\$ 1,500	\$ 1,500
Sub-total: Non-Personnel Costs			\$ 6,458	\$ 10,000	\$ 1,500	\$ 1,500	\$ 1,500
Grand Total			\$ 53,889	\$ 53,152	\$ 58,138	\$ 58,138	\$ 47,152

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

Grant Authority: Virginia Lottery Funds CFDA 240203
 Agreement Period: July 1, 2016 thru June 30, 2017
 Required cash or in kind match: None

Juvenile Detention Center

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Administrator	1.0	1.0	\$ 70,149	\$ 83,600	\$ 88,722	\$ 85,608	\$ 90,460
Teachers	14.0	14.0	607,104	698,202	764,644	736,026	778,042
Clerical Support	1.0	1.0	27,632	28,875	30,644	29,452	30,115
Instructional Assistants	-	-	22,240	17,569	-	-	18,000
Substitutes Daily			14,131	-	-	-	-
Supplemental Salaries			1,650	2,200	2,461	-	-
Sub-total: Personnel Costs	16.0	16.0	\$ 742,906	\$ 830,446	\$ 886,471	\$ 851,086	\$ 916,617
Sub-total: Fringe Benefits			\$ 311,503	\$ 338,479	\$ 346,014	\$ 343,526	\$ 383,529
Non-Personnel Costs							
Contract Services			\$ 1,124	\$ 1,275	\$ 1,000	\$ 1,109	\$ 1,000
Contract Services - Daily Subs			-	5,716	12,000	20,175	15,000
Internal Services			160	84	5,000	8,043	5,000
Local Mileage			108	-	-	-	-
Professional Development			5,292	8,717	12,000	10,891	15,000
Indirect Cost			36,881	34,385	44,324	42,134	45,831
Materials and Supplies			12,119	14,494	18,000	18,532	20,000
Food Supplies			350	68	3,000	832	1,000
Educational Materials			9,363	11,367	8,500	11,011	10,000
Capital Outlay: Replacement			21,018	13,906	20,000	14,614	18,000
Capital Outlay: Additions			2,013	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 88,428	\$ 90,012	\$ 123,824	\$ 127,341	\$ 130,831
Grand Total	16.0	16.0	\$ 1,142,837	\$ 1,258,937	\$ 1,356,309	\$ 1,321,953	\$ 1,430,977

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: CFDA 240220

Agreement Period: April 1, 2016 thru March 31, 2017

Required cash or in kind match: None

National Board Certification for Teachers

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Supplemental Salaries			\$ 140,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
Sub-total: Personnel Costs			\$ 140,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
Grand Total			\$ 140,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000

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

Grant Authority: CFDA 240399

Agreement Period: July 1, 2016 thru June 30, 2017

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

Plugged In Virginia

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 10,400	\$ 18,914	\$ 24,173	\$ 24,173	\$ 16,640
Part-time Other Professionals			12,061	448	-	-	-
Sub-total: Personnel Costs			\$ 22,461	\$ 19,362	\$ 24,173	\$ 24,173	\$ 16,640
Sub-total: Fringe Benefits			\$ 1,808	\$ 1,357	\$ 1,970	\$ 1,970	\$ 1,439
Non-Personnel Costs							
Contract Services			\$ 4,559	\$ 15,113	\$ 14,571	\$ 14,571	\$ 30,328
Internal Services			-	-	37	37	135
Local Mileage			127	-	-	-	216
Educational Materials			2,280	2,369	7,799	7,799	1,242
Sub-total: Non-Personnel Costs			\$ 6,966	\$ 17,482	\$ 22,407	\$ 22,407	\$ 31,921
Grand Total			\$ 31,235	\$ 38,201	\$ 48,550	\$ 48,550	\$ 50,000

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

Grant Authority: CFDA 240444

Agreement Period: July 1, 2016 thru June 30, 2017

Required cash or in kind match: None

Positive Behavior Intervention

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget (est)	FY 2016 Actuals	FY 2017 Budget (est)
	2016	2017					
Personnel Costs							
Part-time Teachers			\$ 3,355	\$ 3,608	\$ -	\$ -	\$ -
Sub-total: Personnel Costs			\$ 3,355	\$ 3,608	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ 287	\$ 269	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services			\$ 1,800	\$ -	\$ 5,500	\$ 5,500	\$ -
Contract Services - Daily Subs			-	1,850	-	-	-
Internal Services			450	3,564	-	-	-
Professional Development			4,251	4,494	410	410	-
Materials and Supplies			6,303	12,459	3,211	3,211	-
Food Supplies			409	2,392	-	-	-
Sub-total: Non-Personnel Costs			\$ 13,213	\$ 24,759	\$ 9,121	\$ 9,121	\$ -
Grand Total			\$ 16,855	\$ 28,636	\$ 9,121	\$ 9,121	\$ -

This grant is to expand the number of schools implementing positive behavior intervention and support.

Grant Authority: CFDA 240247

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

Required cash or in kind match: None

Project Graduation

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 35,806	\$ 35,148	\$ 24,404	\$ 24,404	\$ 14,684
Part-time Instructional Aides			-	9,297	6,094	6,094	-
Part-time Service Personnel			5,854	-	-	-	-
Sub-total: Personnel Costs			\$ 41,660	\$ 44,445	\$ 30,498	\$ 30,498	\$ 14,684
Sub-total: Fringe Benefits			\$ 3,292	\$ 3,190	\$ 2,561	\$ 2,561	\$ 1,190
Non-Personnel Costs							
Internal Services			\$ 4,050	\$ 2,400	\$ -	\$ -	\$ -
Materials and Supplies			1,659	1,017	1,881	1,881	-
Food Supplies			2,702	2,598	-	-	-
Educational Materials			2,543	122	485	485	500
Sub-total: Non-Personnel Costs			\$ 10,954	\$ 6,137	\$ 2,366	\$ 2,366	\$ 500
Grand Total			\$ 55,906	\$ 53,772	\$ 35,425	\$ 35,425	\$ 16,374

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

Grant Authority: CFDA 240415

Agreement Period: July 1, 2016 thru August 31, 2017

Required cash or in kind match: None

Race to GED

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ 20,944	\$ 13,662	\$ 34,576	\$ 27,364	\$ 21,000
Part-time Other Professionals			12,089	1,524	19,680	7,295	5,400
Part-time Clerical Support			9,102	-	9,260	-	-
Sub-total: Personnel Costs			\$ 42,135	\$ 15,186	\$ 63,516	\$ 34,659	\$ 26,400
Sub-total: Fringe Benefits			\$ 3,465	\$ 1,122	\$ 4,973	\$ 2,733	\$ 2,284
Non-Personnel Costs							
Contract Services			\$ 59,072	\$ 35,766	\$ 26,911	\$ 57,468	\$ 8,925
Internal Services			-	1,973	614	-	-
Local Mileage			-	756	1,099	703	142
Educational Materials			677	1,721	512	512	2,784
Sub-total: Non-Personnel Costs			\$ 59,749	\$ 40,216	\$ 29,136	\$ 58,683	\$ 11,851
Grand Total			\$ 105,349	\$ 56,524	\$ 97,625	\$ 96,075	\$ 40,535

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

Grant Authority: 2009 Virginia Acts of Assembly CFDA 240344
 Agreement Period: July 1, 2016 thru June 30, 2017
 Required cash or in kind match: None

Special Education in Local and Regional Jails

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget (est)	FY 2016 Actuals	FY 2017 Budget (est)
	2016	2017					
Personnel Costs							
Part-time Teachers (Hourly)			\$ 8,879	\$ 8,338	\$ 8,112	\$ 3,473	\$ 8,112
Sub-total: Personnel Costs			\$ 8,879	\$ 8,338	\$ 8,112	\$ 3,473	\$ 8,112
Sub-total: Fringe Benefits			\$ 700	\$ 674	\$ 702	\$ 297	\$ 702
Non-Personnel Costs							
Educational Materials			\$ 81	\$ 545	\$ 1,000	\$ 8	\$ 1,098
Sub-total: Non-Personnel Costs			\$ 81	\$ 545	\$ 1,000	\$ 8	\$ 1,098
Grand Total			\$ 9,660	\$ 9,557	\$ 9,814	\$ 3,778	\$ 9,912

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

Grant Authority: CFDA 240295

Agreement Period: April 1, 2016 thru March 31, 2017

Required cash or in kind match: None

State Leadership Coordinator

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Other Professionals	1.5	1.5	\$ 89,433	\$ 99,315	\$ 98,016	\$ 98,016	\$ 109,740
Part-time Other Professionals			10,767	-	-	-	-
Sub-total: Personnel Costs	1.5	1.5	\$ 100,200	\$ 99,315	\$ 98,016	\$ 98,016	\$ 109,740
Sub-total: Fringe Benefits			\$ 24,236	\$ 25,685	\$ 27,481	\$ 26,417	\$ 22,260
Non-Personnel Costs							
Student Fees			\$ 564	\$ -	\$ 700	\$ 567	\$ 600
Sub-total: Non-Personnel Costs			\$ 564	\$ -	\$ 700	\$ 567	\$ 600
Grand Total	1.5	1.5	\$ 125,000	\$ 125,000	\$ 126,197	\$ 125,000	\$ 132,600

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

Grant Authority: CFDA 240240

Agreement Period: July 1, 2016 thru June 30, 2017

Required cash or in kind match: None

School Security Equipment Grant

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ 29,212	\$ 10,843	\$ 6,680	\$ 6,680	\$ -
Capital Outlay: Replacement			61,611	-	78,355	78,355	-
Sub-total: Non-Personnel Costs			\$ 90,823	\$ 10,843	\$ 85,035	\$ 85,035	\$ -
Grand Total			\$ 90,823	\$ 10,843	\$ 85,035	\$ 85,035	\$ -

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

Grant Authority: VPSA

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

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

Teacher Recruitment and Retention

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget (est)	FY 2016 Actuals	FY 2017 Budget (est)
	2016	2017					
Personnel Costs							
Supplemental Salaries			\$ -	\$ 87,000	\$ 48,000	\$ 48,000	\$ 48,000
Sub-total: Personnel Costs			\$ -	\$ 87,000	\$ 48,000	\$ 48,000	\$ 48,000
Grand Total			\$ -	\$ 87,000	\$ 48,000	\$ 48,000	\$ 48,000

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

Grant Authority: CFDA 240372

Agreement Period: July 1, 2016 thru June 30, 2017

Required cash or in kind match: None

Transition Grant

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services			\$ -	\$ 8,436	\$ 6,000	\$ 4,037	\$ -
Internal Services			-	4,500	4,000	855	-
Food Supplies			-	856	-	-	-
Educational Materials			-	2,782	6,250	13,800	-
Capital Outlay: Tech Hardware			-	2,790	3,750	119	-
Sub-total: Non-Personnel Costs			\$ -	\$ 19,364	\$ 20,000	\$ 18,811	\$ -
Grand Total			\$ -	\$ 19,364	\$ 20,000	\$ 18,811	\$ -

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

Grant Authority: CFDA 284027

Agreement Period: July 1, 2015 thru September 30, 2016

Required cash or in kind match: None

Virginia Cyber Camp Program

Description	FTEs		FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget (est)	FY 2016 Actuals	FY 2017 Budget (est)
	2016	2017					
Personnel Costs							
Part-time Teachers (Hourly)	-	-	\$ -	\$ -	\$ -	\$ -	\$ 8,031
Part-time Counselors			-	-	-	-	2,677
Part-time Other Professionals			-	-	-	-	1,276
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ -	\$ 11,984
Sub-total: Fringe Benefits			\$ -	\$ -	\$ -	\$ -	\$ 859
Non-Personnel Costs							
Contract Services - Daily Subs			\$ -	\$ -	\$ 1,757	\$ 1,757	\$ 3,481
Internal Services			-	-	203	203	4,718
Materials and Supplies			-	-	849	849	38,649
Tech Hardware-Non-Capitalized			-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 2,809	\$ 2,809	\$ 46,848
Grand Total	-	-	\$ -	\$ -	\$ 2,809	\$ 2,809	\$ 59,691

The Virginia 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.

Grant Authority: Virginia Department of Education
 Agreement Period: July 1, 2016 thru June 30, 2017
 Required cash or in kind match: None

VPSA Education Technology

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Capital Outlay: Tech Hardware			\$ 843,559	\$ 1,308,589	\$ 1,428,000	\$ 775,817	\$ 1,428,000
Sub-total: Non-Personnel Costs			\$ 843,559	\$ 1,308,589	\$ 1,428,000	\$ 775,817	\$ 1,428,000
Grand Total			\$ 843,559	\$ 1,308,589	\$ 1,428,000	\$ 775,817	\$ 1,428,000

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

Grant Authority: Incentive State Funds

Agreement Period: July 1, 2015 thru June 30, 2016

Required cash or in kind match: 20% match with 25% match for teacher training

VPSA Education Technology - Enterprise Academy

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Capital Outlay: Tech Hardware			\$ 15,408	\$ -	\$ 44,000	\$ 44,000	\$ 26,000
Sub-total: Non-Personnel Costs			\$ 15,408	\$ -	\$ 44,000	\$ 44,000	\$ 26,000
Grand Total			\$ 15,408	\$ -	\$ 44,000	\$ 44,000	\$ 26,000

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

Grant Authority: Incentive State Funds
 Agreement Period: July 1, 2016 thru June 30, 2017
 Required cash or in kind match: None

Youth Development Academy

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Counselors			\$ 15,311	\$ 6,998	\$ 16,503	\$ 16,503	\$ -
Part-time Other Professionals			1,380	3,704	12,448	12,448	-
Part-time Support Staff			5,891	486	3,933	3,933	-
Part-time Clerical Support			-	-	-	-	-
Sub-total: Personnel Costs			\$ 22,582	\$ 11,188	\$ 32,884	\$ 32,884	\$ -
Sub-Total: Fringe Benefits			\$ 1,812	\$ 1,210	\$ 2,984	\$ 2,984	\$ -
Non-Personnel Costs							
Contract Services			\$ 10,477	\$ 6,481	\$ 12,335	\$ 12,335	\$ -
Internal Services			16,306	6,202	7,769	7,769	-
Leases and Rentals			1,740	1,440	1,440	1,440	-
Materials and Supplies			10,769	5,511	18,358	18,358	-
Food Supplies			4,210	4,559	8,119	8,119	-
Sub-total: Non-Personnel Costs			\$ 43,503	\$ 24,193	\$ 48,021	\$ 48,021	\$ -
Grand Total			\$ 67,897	\$ 36,591	\$ 83,889	\$ 83,889	\$ -

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

Grant Authority: CFDA 240352

Agreement Period: July 1, 2015 thru June 30, 2016

Required cash or in kind match: None

Alcoa Foundation

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Materials and Supplies			\$ -	\$ -	\$ 3,000	\$ 449	\$ -
Capital Outlay: New			-	-	55,000	18,539	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 58,000	\$ 18,988	\$ -
Grand Total			\$ -	\$ -	\$ 58,000	\$ 18,988	\$ -

Denbigh High School's Aviation Academy received a \$58,000 grant from Alcoa Foundation to upgrade the Academy's wind tunnel in order to continue enhancing the Science, Technology, Engineering and Math (STEM) initiative of making students College, Career and Citizen ready. The grant money will be used to purchase a Beta and Data Acquisition System, a helium bubble generator and other materials that will benefit over 200 students in their quest to learn more about how planes fly under force and pressure during flight.

Grant Authority: Alcoa Foundation

Agreement Period: July 1, 2015 thru June 30, 2016

Required cash or inkind match: None

An Achievable Dream

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Teacher	0.5	0.5	\$ 20,362	\$ 21,279	\$ 22,027	\$ 22,027	\$ 22,688
Assistant Principal	1.0	1.0	70,414	75,776	71,822	74,202	76,428
Part-time Security Officers			-	2,950	3,000	-	-
Supplemental Salaries			-	900	-	1,100	1,100
Sub-total: Personnel Costs	1.5	1.5	\$ 90,776	\$ 100,905	\$ 96,849	\$ 97,329	\$ 100,216
Sub-total: Fringe Benefits			\$ 35,534	\$ 37,273	\$ 38,952	\$ 41,183	\$ 39,792
Grand Total	1.5	1.5	\$ 126,310	\$ 138,178	\$ 135,801	\$ 138,512	\$ 140,008

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, 2016 thru June 30, 2017
 Required cash or inkind match: None

Health Services Miscellaneous

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Professional Development			\$ -	\$ 1,821	\$ 2,789	\$ 2,789	\$ -
Materials and Supplies			1,406	1,763	600	600	-
Food Supplies			-	-	448	448	-
Other Miscellaneous Expenses			1,128	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 2,534	\$ 3,584	\$ 3,837	\$ 3,837	\$ -
Grand Total			\$ 2,534	\$ 3,584	\$ 3,837	\$ 3,837	\$ -

School-based health center funds for staff development and other miscellaneous health services needs.

Grant Authority: Various Organizations

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

Required cash or inkind match: None

Summer Training and Enrichment Program

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)			\$ -	\$ 20,663	\$ -	\$ -	\$ -
Part-time Counselors			-	52,476	-	-	-
Part-time Other Professionals			-	34,551	-	-	-
Sub-total: Personnel Costs			\$ -	\$ 107,690	\$ -	\$ -	\$ -
Sub-total: Fringe Benefits			\$ -	\$ 8,776	\$ -	\$ -	\$ -
Non-Personnel Costs							
Internal Services			\$ -	\$ 5,438	\$ -	\$ -	\$ -
Mileage Reimbursement			-	1,519	-	-	-
Indirect Cost			-	7,221	-	-	-
Materials and Supplies			-	10,979	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ 25,157	\$ -	\$ -	\$ -
Grand Total			\$ -	\$ 141,623	\$ -	\$ -	\$ -

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

Grant Authority: Greater Peninsula Workforce Development Consortium

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

Required cash or in kind match: None

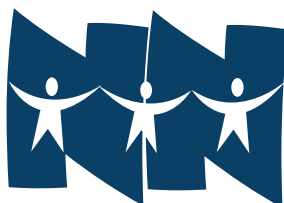
Wetlands

Description	FTEs		FY 2014	FY 2015	FY 2016	FY 2016	FY 2017
	2016	2017	Actuals	Actuals	Budget (est)	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services - Daily Substitutes			\$ -	\$ 880	\$ 818	\$ -	\$ -
Materials and Supplies			262	1,178	1,178	-	-
Sub-total: Non-Personnel Costs			\$ 262	\$ 2,058	\$ 1,996	\$ -	\$ -
Grand Total			\$ 262	\$ 2,058	\$ 1,996	\$ -	\$ -

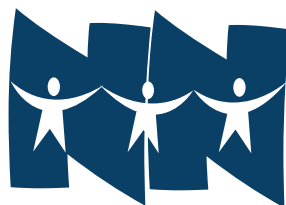
To explore wetlands through field trips.

Grant Authority: Christopher Newport University
 Agreement Period: January 1, 2015 thru June 30, 2016
 Required cash or inkind match: None

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Other Financial Information



Health Insurance Fund

Description	Plan FY	Calendar Year				% Chg
	FY 2014 Actuals	CY 2015 Actuals	CY 2016 Budget	CY 2016 Est. Actuals	CY 2017 Budget	
REVENUES						
Premiums from Employees/Retirees	\$ 8,129,654	\$ 8,872,416	\$ 8,643,200	\$ 8,597,450	\$ 8,614,000	-0.3%
Premiums from Employer	20,840,668	20,975,550	18,225,000	17,988,660	18,225,000	0.0%
Interest	5,445	6,548	6,000	12,500	15,000	150.0%
Total Revenues	\$28,975,767	\$29,854,514	\$ 26,874,200	\$ 26,598,610	\$ 26,854,000	-0.1%
EXPENDITURES						
Claims	\$25,406,056	\$24,696,390	\$ 25,477,080	\$ 23,724,055	\$ 26,050,000	2.2%
Health/Wellness Incentives	23,175	958,190	225,000	215,000	225,000	0.0%
Admin Reinsurance	2,191,343	2,894,423	3,152,232	2,252,068	3,075,000	-2.5%
Total Expenditures	\$27,620,574	\$28,549,003	\$ 28,854,312	\$ 26,191,123	\$ 29,350,000	1.7%
Net Increase (Decrease) in Fund Balance	\$ 1,355,193	\$ 1,305,511	\$ (1,980,112)	\$ 407,487	\$ (2,496,000)	
Beginning Fund Balance at Oct 1/Jan.1	\$ 9,839,876	\$11,195,069	\$ 12,500,580	\$ 12,500,580	\$ 12,908,067	
Ending Fund Balance at Sept 30/Dec. 31	\$11,195,069	\$12,500,580	\$ 10,520,468	\$ 12,908,067	\$ 10,412,067	
Number of Subscribers						
Active Employees	3,064	3,002	3,022	2,925	2,993	
Retirees (Pre-65)	345	320	328	310	304	
Total Number of Subscribers	3,409	3,322	3,350	3,235	3,297	
Premium Changes History						
School Board	0.0%	0.0%	0.0%	0.0%	0.0%	
Employee	0.0%	0.0%	10.0%	0.0%	-15% for family plan	

The Health Insurance Fund is not a formal fund maintained by the School Board. Rather this page is to document the premiums paid and claims against the self-insurance health fund administered by Anthem Blue Cross Blue Shield. The School Board is self-insured up to \$175,000 for each individual claim. Aggregate stop-loss reinsurance was dropped effective October 1, 2013, thus lowering administrative costs by over \$600 thousand. Anthem is the plan administrator and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest is received on balances held by Anthem.

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.

There are no premium increases for CY2017. There are also no proposed plan changes for 2017.

Starting with the plan year January 1, 2015 through December 31, 2015 and continuing through the current plan year, employees can choose health coverage from one of three plan options. School Board contributions vary based on the level of coverage selected (employee only, employee + 1 dependent, employee + spouse, employee + children or employee + family). Employee contributions vary based on the health plan selected and level of coverage selected.

Insurance Premiums for Calendar Year 2016

Plan	Total Monthly Premium	School Board Contribution	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Wellness Credit*
HDHP + HSA Lumenos HSA - 448						
Employee Only	\$ 635.50	\$ 585.50	\$ 50.00	\$ 25.00	N/A	\$ 50.00
Employee + 1	\$ 856.80	\$ 664.00	\$ 192.80	\$ 96.40	N/A	\$ 50.00
Employee + Children	\$ 1,007.95	\$ 718.25	\$ 289.70	\$ 144.85	N/A	\$ 50.00
Employee + Spouse	\$ 1,137.90	\$ 761.50	\$ 376.40	\$ 188.20	\$ 100.00	\$ 50.00
Employee + Family	\$ 1,348.00	\$ 839.00	\$ 509.00	\$ 254.50	\$ 100.00	\$ 50.00
HealthKeepers HMO Standard Product 35						
Employee Only	\$ 708.94	\$ 585.50	\$ 123.44	\$ 61.72	N/A	\$ 50.00
Employee + 1	\$ 982.26	\$ 664.00	\$ 318.26	\$ 159.13	N/A	\$ 50.00
Employee + Children	\$ 1,170.13	\$ 718.25	\$ 451.88	\$ 225.94	N/A	\$ 50.00
Employee + Spouse	\$ 1,320.48	\$ 761.50	\$ 558.98	\$ 279.49	\$ 149.48	\$ 50.00
Employee + Family	\$ 1,588.72	\$ 839.00	\$ 749.72	\$ 374.86	\$ 284.97	\$ 50.00
KeyCare 1000 PPO						
Employee Only	\$ 723.22	\$ 585.50	\$ 137.72	\$ 68.86	N/A	\$ 50.00
Employee + 1	\$ 1,002.66	\$ 664.00	\$ 338.66	\$ 169.33	N/A	\$ 50.00
Employee + Children	\$ 1,194.61	\$ 718.25	\$ 476.36	\$ 238.18	N/A	\$ 50.00
Employee + Spouse	\$ 1,347.00	\$ 761.50	\$ 585.50	\$ 292.75	\$ 176.00	\$ 50.00
Employee + Family	\$ 1,621.36	\$ 839.00	\$ 782.36	\$ 391.18	\$ 317.61	\$ 50.00
DELTA DENTAL - PPO						
Employee Only	\$ 41.36	\$ 5.00	\$ 36.36	\$ 18.18	N/A	
Employee + Child	\$ 72.86	\$ 5.00	\$ 67.86	\$ 33.93	N/A	
Employee + Spouse	\$ 72.86	\$ 5.00	\$ 67.86	\$ 33.93	\$ 62.86	
Employee + Family	\$ 104.16	\$ 5.00	\$ 99.16	\$ 49.58	\$ 94.16	
DELTA DENTAL - DeltaCare						
Employee Only	\$ 28.84	\$ 5.00	\$ 23.84	\$ 11.92	N/A	
Employee + Child	\$ 49.18	\$ 5.00	\$ 44.18	\$ 22.09	N/A	
Employee + Spouse	\$ 49.18	\$ 5.00	\$ 44.18	\$ 22.09	\$ 39.18	
Employee + Family	\$ 72.08	\$ 5.00	\$ 67.08	\$ 33.54	\$ 62.08	
Vision Service Plan - Signature						
Employee Only	\$ 4.27	N/A	\$ 4.27	\$ 2.14	\$ 4.27	
Employee + Children	\$ 5.93	N/A	\$ 5.93	\$ 2.97	\$ 5.93	
Employee + Spouse	\$ 7.93	N/A	\$ 7.93	\$ 3.97	\$ 7.93	
Employee + Family	\$ 9.56	N/A	\$ 9.56	\$ 4.78	\$ 9.56	
Vision Service Plan - Choice						
Employee Only	\$ 6.79	N/A	\$ 6.79	\$ 3.40	\$ 6.79	
Employee + Children	\$ 9.44	N/A	\$ 9.44	\$ 4.72	\$ 9.44	
Employee + Spouse	\$ 12.63	N/A	\$ 12.63	\$ 6.32	\$ 12.63	
Employee + Family	\$ 15.20	N/A	\$ 15.20	\$ 7.60	\$ 15.20	

*The Wellness Credit is reflected in employee's paycheck each month

Premium Information - Rates effective December 2015, ten deductions December to November (no deductions in July or August)

OPEB Fund

Description	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2016 Actuals	FY 2017 Budget	% Chg
ADDITIONS						
Employer contributions	\$ 6,635,363	\$ 7,089,383	\$ 7,650,000	\$ 6,701,466	\$ 7,605,000	-0.6%
Plan member contributions	1,430,009	1,581,753	1,750,000	1,618,647	1,705,000	-2.6%
Interest and dividends	2,835	3,772	1,000	3,882	1,075	7.5%
Net appreciation in the value of investments	1,463,380	339,484	650,000	(27,726)	700,000	7.7%
Total Additions	\$ 9,531,587	\$ 9,014,392	\$ 10,051,000	\$ 8,296,269	\$ 10,011,075	-0.4%
DEDUCTIONS						
Benefits	\$ 6,265,373	\$ 6,571,135	\$ 6,650,000	\$ 6,220,113	\$ 6,950,000	4.5%
Administrative expenses	14,269	17,661	10,250	20,328	10,500	2.4%
Total Deductions	\$ 6,279,642	\$ 6,588,796	\$ 6,660,250	\$ 6,240,441	\$ 6,960,500	4.5%
Net Increase (Decrease) in Fund Balance	\$ 3,251,945	\$ 2,425,596	\$ 3,390,750	\$ 2,055,828	\$ 3,050,575	
Beginning Fund Balance at July 1	\$ 10,803,531	\$ 14,055,476	\$ 16,481,072	\$ 16,481,072	\$ 18,536,900	
Ending Fund Balance at June 30	\$ 14,055,476	\$ 16,481,072	\$ 19,871,822	\$ 18,536,900	\$ 21,587,475	

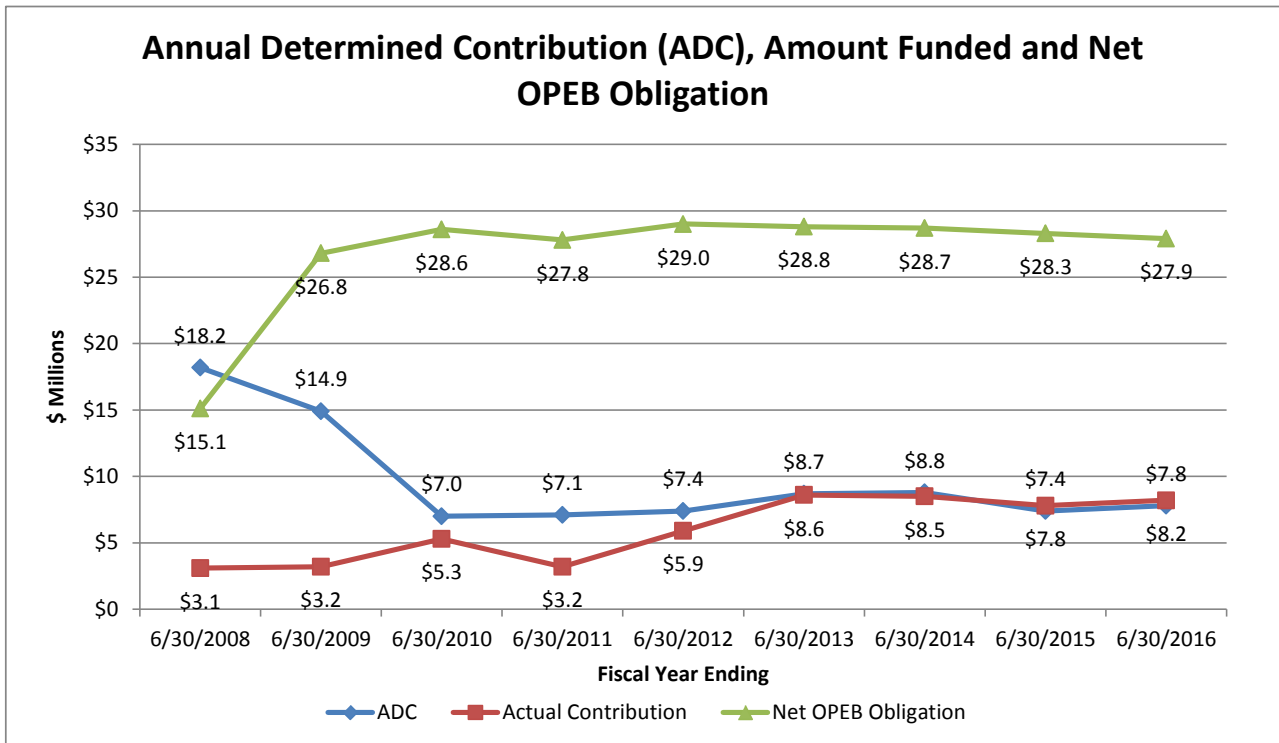
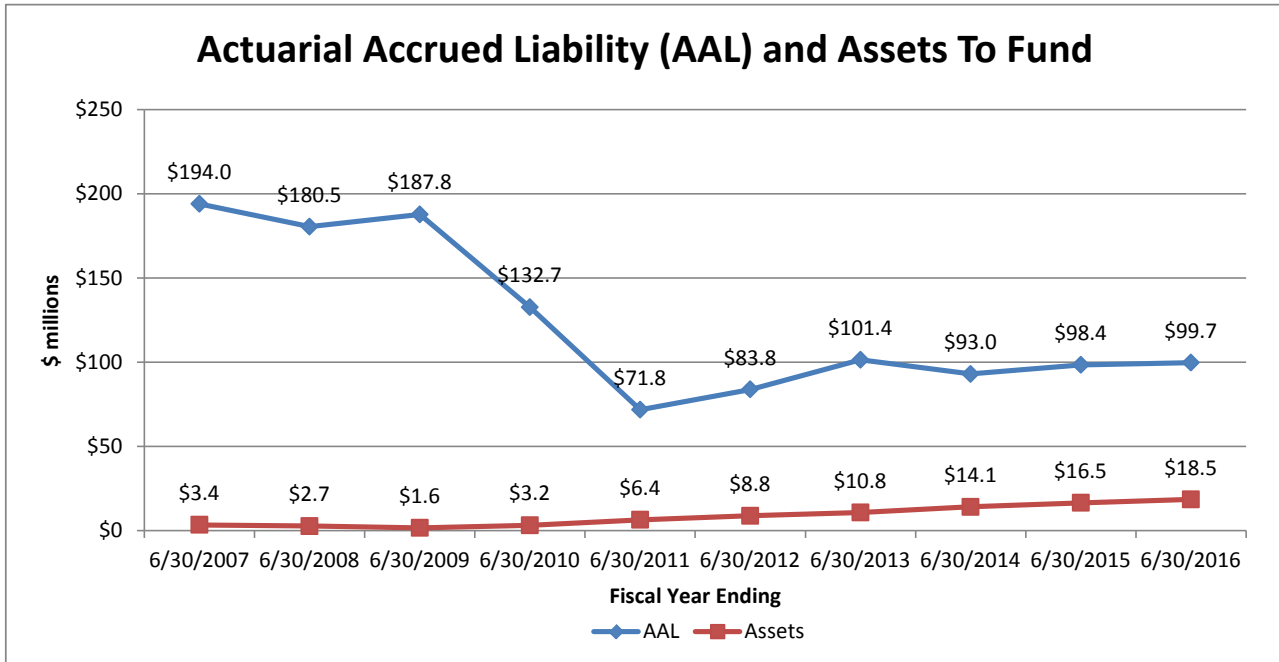
The OPEB Fund started in FY2010. Prior to that time, the School Board shared a OPEB Fund with the City. The School Board terminated that relationship and started an independent fund, with the assets totalling \$1,587,570 the City returned from the joint fund. The fund receives insurance premium contributions from both the school Board (employer) and the plan members (retirees). In addition, the fund accumulates earnings from investments. The Fund pays premiums for health care insurance, dental insurance and life insurance for retirees.

Other Post-Employment Benefits consists of health insurance, dental insurance and life insurance for qualifying retired employees (principally those who work at least 15 years for the school division). The benefits began in the 1980's but were not formalized into policy until 1991. At the time retirees could qualify to stay on the employee health insurance plan at the same premium level, and, based on their unused sick leave at the time of retirement, receive a school division health insurance contribution of up to equal to an employee for the remainder of their lives (however, they would transfer over to a lower cost Medicare supplemental health insurance policy upon becoming Medicare-eligible rather than stay on the employee plan). 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.

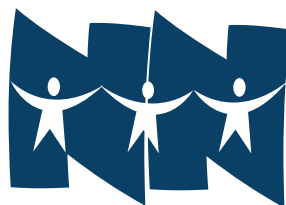
Accounting changes which required the liability associated with these benefits to be included in financial statements led the School Board to make sweeping changes to the plan in 2009. New hires after July 1, 2009 will receive no OPEB benefits upon their retirement. Employees retiring before age 65 after 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

Recent accounting changes, coupled with the City of Newport News policy to fund OPEB on an actuarially determined basis, has resulted in the school division including in their budget since 2009 funding beyond PAYGO, phased in (amounting to an additional \$2.1 million in the FY2017 budget) to bring the total OPEB budget to a level in excess of \$6.7 million annually. A goal approaching \$8 million will be required to reach the current ADC (annual determined contribution). At the present funding level and coupled with an ever decreasing number of eligible employees, the costs are not likely to abate for at least ten years and are likely to persist at some funding level for approximately thirty years.



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Projected FY 2017 and Projected FY 2018 Required Local Effort For Standards of Quality Accounts

Projected FY 2017 and FY 2018 Required Local Effort Based on Amendments Adopted by
the 2016 General Assembly to the Governor's 2016-2018 Biennial Budget as Introduced
(HB/SB 30)

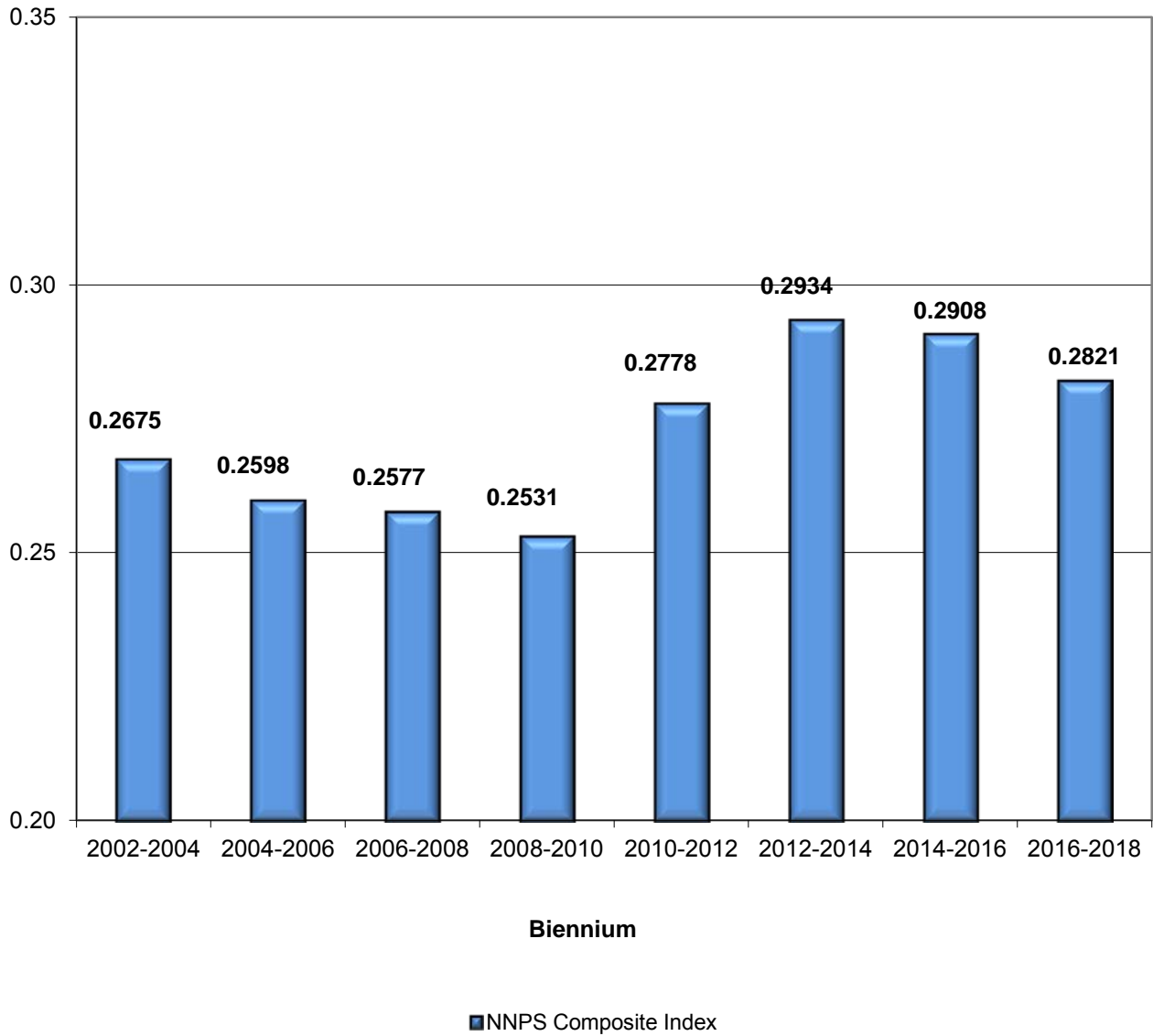
Division Number:	117	
Division Name:	NEWPORT NEWS CITY	
	Projected FY 2017	Projected FY 2018
Unadjusted ADM:	27,310	27,310
Adjusted ADM:	27,310	27,310
Composite Index:	0.2821	0.2821
	Required Local Effort	Required Local Effort
Basic Aid	34,052,258.00	33,822,353.00
Textbooks ¹	845,755.00	845,754.00
Vocational Education	246,531.00	246,531.00
Gifted Education	369,796.00	369,796.00
Special Education	4,275,767.00	4,275,767.00
Prevention, Intervention, & Remediation	2,141,736.00	2,141,736.00
VRS Retirement	4,437,553.00	4,946,022.00
Social Security	2,157,144.00	2,157,144.00
Group Life	146,378.00	146,378.00
English as a Second Language ²	N/A1	N/A1
Early Reading Intervention ²	200,803.00	197,118.00
SOL Algebra Readiness ²	206,254.00	202,470.00
Required Local Effort:	\$ 49,079,975	\$ 49,351,069

Note: The above amounts represent the projected FY 2017 and projected FY 2018 Required Local Effort based on Amendments Adopted by the 2016 General Assembly to the Governor's 2016-2018 Biennial Budget as Introduced (HB/SB 30). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

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 English as a Second Language, Early Reading Intervention, and SOL Algebra Readiness are mandated as part of the Standards of Quality; therefore, local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for these programs is based on the payments from the Lottery Service Area.

Composite Index - Measure of Local Wealth 2002 - 2018



The "composite index of locality ability-to-pay" represents the portion of each dollar of minimum funding for education per state guidelines that the locality must provide. This percentage is based upon a complex formula that considers real property values, gross income, taxable retail sales, population and student enrollment. The lower the percentage, the greater the amount of state funding provided to the locality to support public education.

Newport News Public Schools Operating Fund

10 Year Revenue by Source (Dollars in Thousands)

Fiscal Year	State	City	Federal	Other	TOTAL	Implicit Price Deflators	TOTAL 2009 Dollars	% Growth in Real \$
2006 - Actual	163,469	101,187	4,323	1,166	270,145	90.7	297,920	-2.6%
2007 - Actual	185,241	104,735	2,926	2,016	294,918	95.4	309,054	3.7%
2008 - Actual	186,423	112,118	5,462	2,112	306,115	100.3	305,263	-1.2%
2009 - Actual	194,781	113,800	5,712	2,147	316,440	100.0	316,440	3.7%
2010 - Actual	169,296	113,200	6,149	2,801	291,445	102.7	283,745	-10.3%
2011 - Actual	157,186	109,200	5,216	2,702	274,304	105.9	258,966	-8.7%
2012 - Actual	158,441	112,200	5,380	1,859	277,880	108.0	257,332	-0.6%
2013 - Actual	161,865	113,400	4,480	1,754	281,499	110.1	255,576	-0.7%
2014 - Actual	165,289	115,276	3,344	1,661	285,570	112.5	253,840	-0.7%
2015 - Actual	170,109	115,300	1,919	2,009	289,338	112.7	256,733	1.1%
2016 - Actual	170,150	118,300	2,863	1,911	293,224	112.7	260,181	1.3%
2017 - Budget	180,158	118,300	3,470	2,663	304,590	112.7	270,266	3.9%

Growth 2006 - 2017 (in 2009 dollars)

	State	City	Federal	Other	TOTAL
	\$ (20,421)	\$ (6,621)	\$ (1,688)	\$ 1,077	\$ (27,653)
% of Total	73.85%	23.94%	6.10%	-3.89%	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 June 2015*

NEWPORT NEWS PUBLIC SCHOOLS
K-12 Student Enrollment Trends
FY 2009-2021

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
2008-09	13,746	6,434	9,328	29,508	-1.26%	13,640	6,344	9,039	29,023	-1.42%
2009-10	13,861	6,199	8,996	29,056	-1.53%	13,771	6,117	8,722	28,610	-1.42%
2010-11	13,781	6,120	8,729	28,630	-1.47%	13,517	6,047	8,619	28,183	-1.49%
2011-12	13,516	6,211	8,357	28,084	-1.91%	13,423	6,146	8,132	27,701	-1.71%
2012-13	13,591	6,284	8,021	27,896	-0.67%	13,442	6,215	7,933	27,590	-0.40%
2013-14	13,747	6,244	8,076	28,067	0.61%	13,609	6,190	7,867	27,666	0.28%
2014-15	13,707	6,182	8,044	27,933	-0.48%	13,592	6,095	7,810	27,497	-0.61%
2015-16	13,549	6,024	8,069	27,642	-1.04%	13,488	5,938	7,827	27,253	-0.89%
2016-17	13,370	5,992	8,059	27,421	-0.80%	13,317	5,968	8,026	27,310	0.21%
2017-18	13,187	5,977	7,974	27,138	-1.03%	13,128	5,894	7,769	26,791	-1.90%
2018-19	12,839	6,154	7,883	26,876	-0.97%	12,996	5,835	7,691	26,522	-1.00%
2019-20	12,495	6,226	7,801	26,522	-1.32%	12,827	5,759	7,592	26,178	-1.30%
2020-21	12,281	6,192	7,762	26,235	-1.08%	12,694	5,700	7,513	25,907	-1.04%

DATA USED IN MAKING THE PROJECTIONS

This document describes the grade-progression ratio method used by Weldon Cooper Center demographers in developing standard five-year school enrollment projections.

INPUT DATA

School enrollment projections require the use of birth data and fall membership counts. Birth data are obtained from the Virginia Center for Health Statistics, reported by county. To ensure that the birth data have been assigned to the correct localities, Weldon Cooper Center demographers geocode the residence address of each birth mother and then assign each birth to the locality of residence.

The second element of input data—historical and current fall membership counts—are obtained from the school division or from the Virginia Department of Education.

GRADE-PROGRESSION METHOD

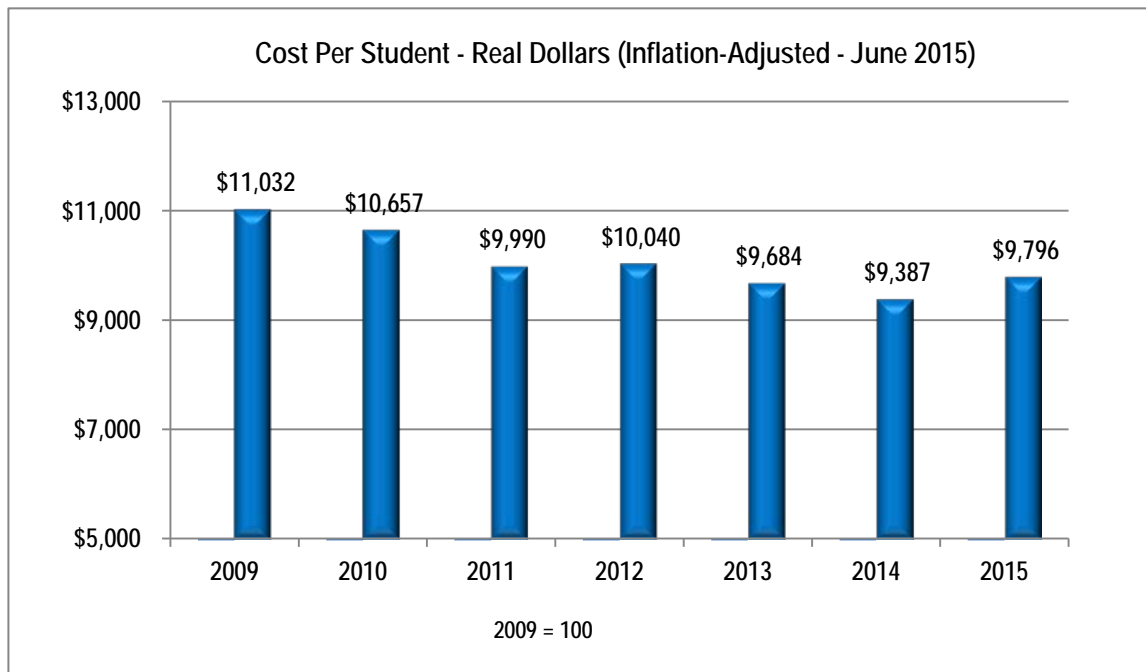
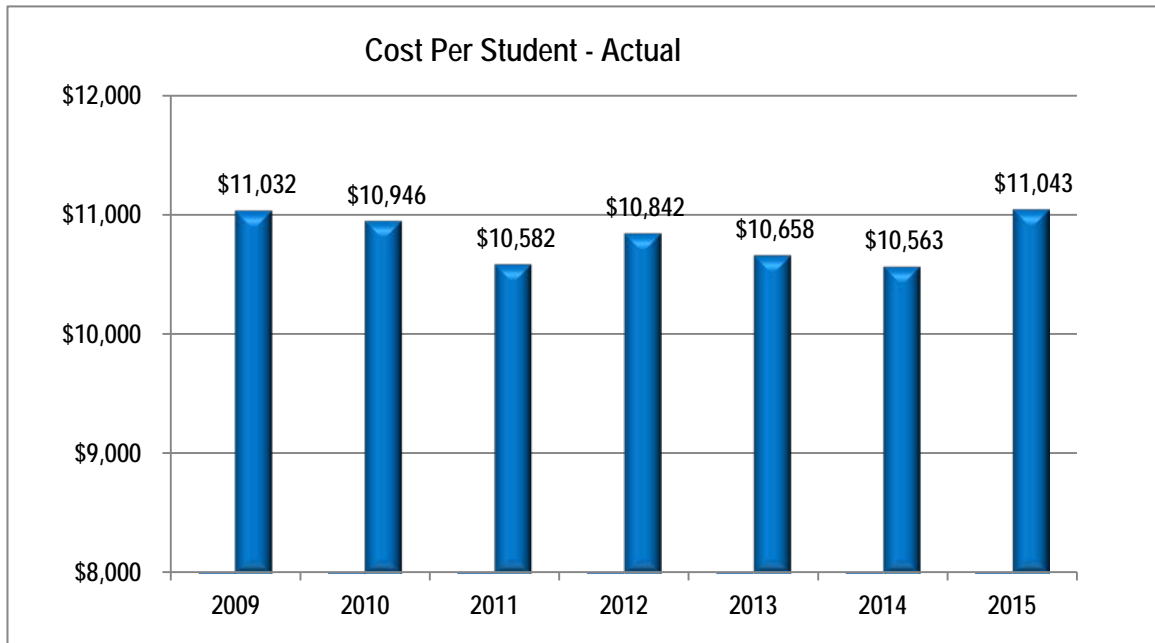
The grade-progression ratio captures the school enrollment patterns of a cohort of children as they move forward in time and progress from grade to grade. Grade progression ratios provide detail of how many students advance into the next grade from the lower grade one year before and are determined by dividing the number of students in a particular grade by the number of students from the previous grade in the previous school year. For example, the 2nd grade/1st grade-progression ratio is found by dividing the current number of 2nd grade students by last year's number of 1st grade students. (In the case of kindergarten, the ratio is the actual enrollment in kindergarten divided by births five years prior). A ratio larger than 1 means there are additional students coming in to the school who were not enrolled in the previous grade. A ratio smaller than 1 means students may be transferring to private school or home school, dropping out, or families with school children are moving away from the community, among other reasons.

Because grade-specific progression ratios can fluctuate considerably from one year to another, it is important to generate and evaluate multiple sets of grade-progression ratios to minimize the “noise”. The Weldon Cooper Center does this by creating three- and five-year average ratios based on data from those most recent years, along with the single-year ratio of the latest year. All three grade-progression ratios are applied to the current school enrollment data to obtain forecasts for the following year, which then become the basis for projecting enrollment the year after. The projections based on single- and multiple-year grade progression ratios are compared, and the middle series is selected as most probable.

Source: Virginia Department of Education Student Enrollment as of Sept 30, 2015 and March 31, 2016 ADM; UVA Weldon Cooper Center proj enrollment from FY 2017 thru FY 2021

**NNPS Operating Fund Cost Per Students
Fiscal Years 2009 - 2015**

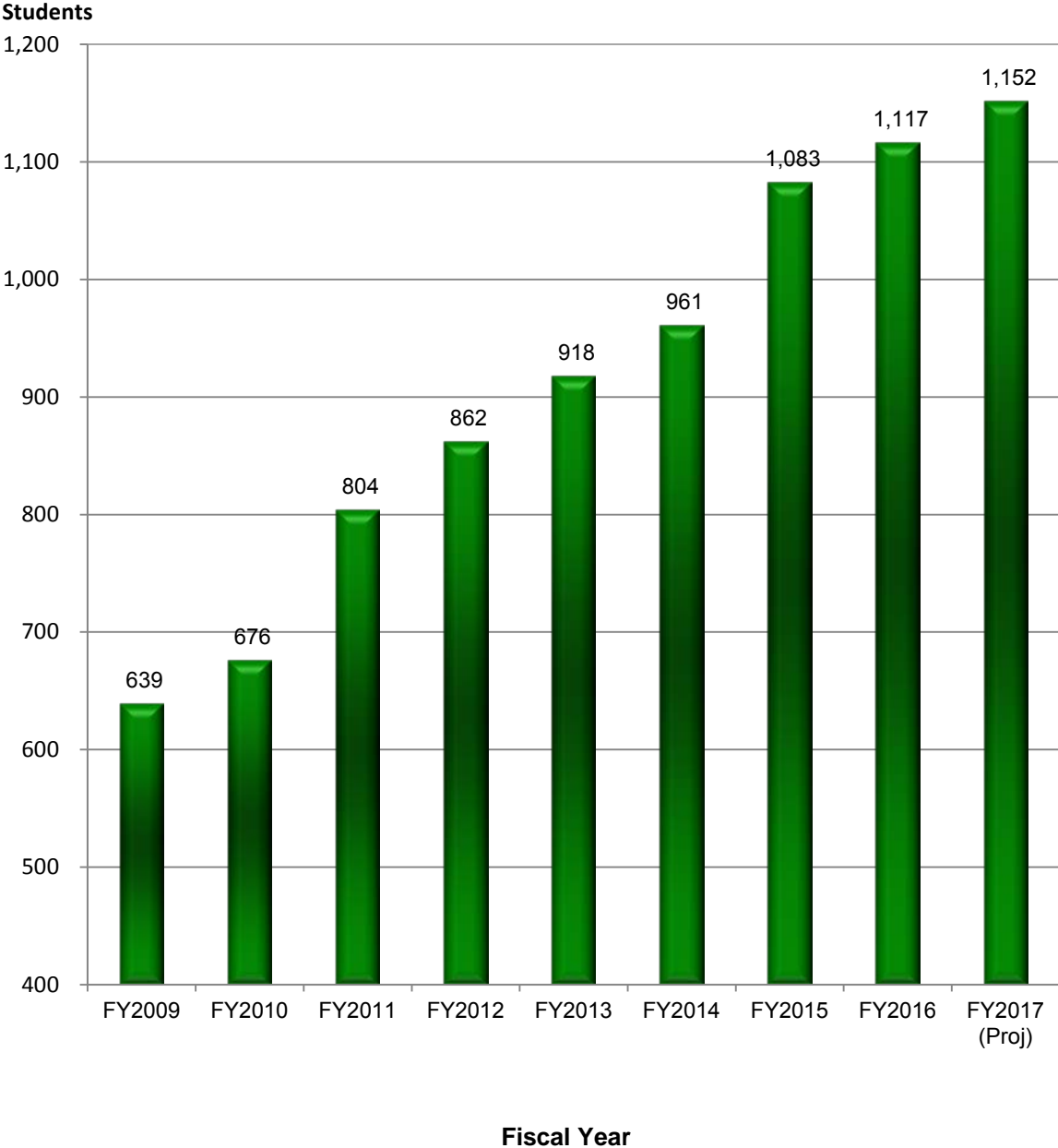
Based on End-of-Year Membership



Source: Table 15 of the Superintendent's Annual Report for Virginia; US Bureau of Economic Analysis Implicit Price Deflators - June 2015

Newport News Public Schools

English As A Second Language (ESOL) Enrollment FY 2009 - FY 2017

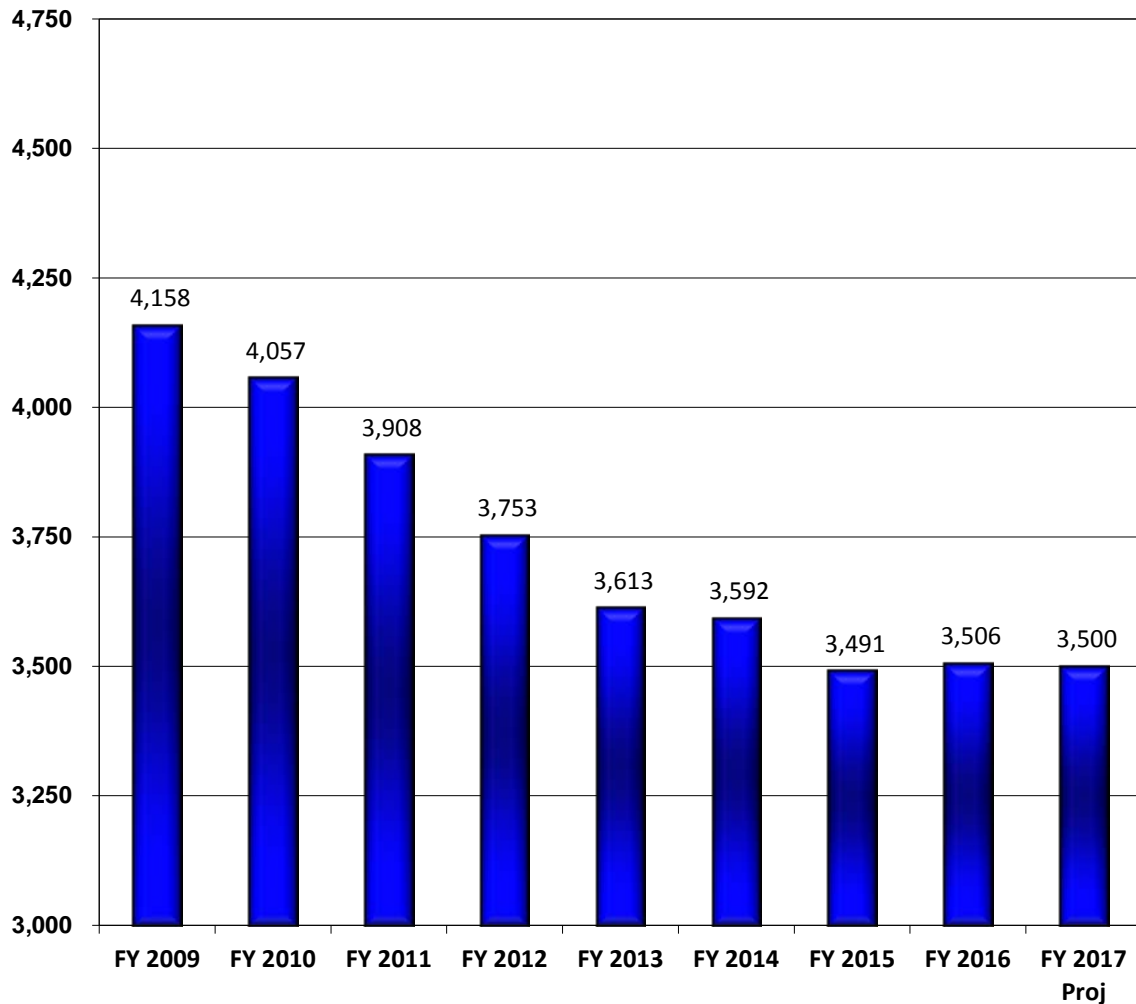


Bilingual (ESOL) students have increased by 80.3% since FY2009. There is an estimated 1,152 students to be enrolled in ESOL for FY 2017

Source: Virginia Department of Education ESL Data Report

**Newport News Public Schools
Special Education Students (w/ Signed IEPs as of December 1st)
FY 2009 - FY 2017**

Students

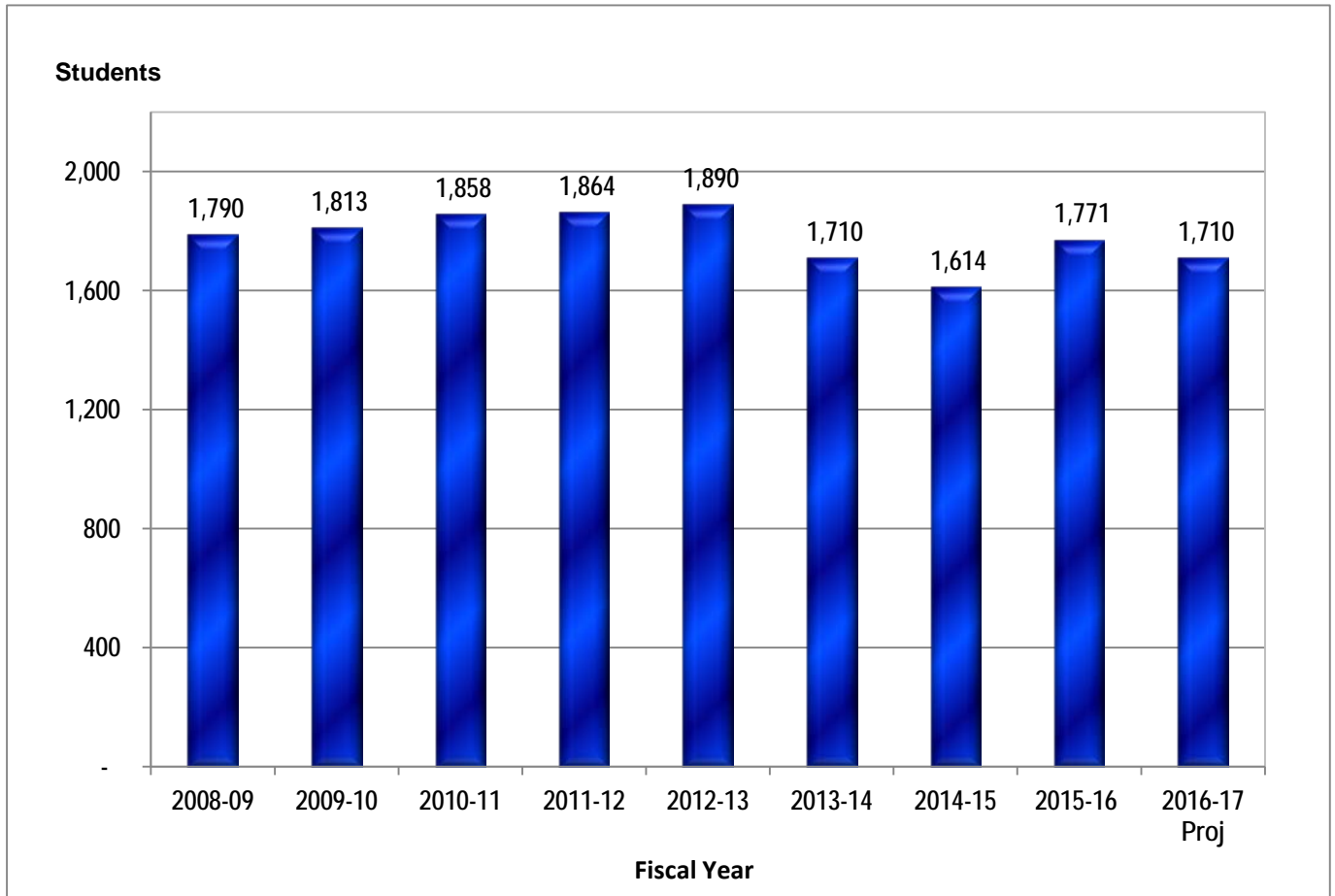


Due to the implementation of Response to Intervention (RTI), students are receiving specific strategies to address academic weaknesses prior to consideration for special education services. And because of the effectiveness of the program, the number of students being evaluated and found eligible for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

NEWPORT NEWS PUBLIC SCHOOLS

Pre-School September 30 Enrollment Trends

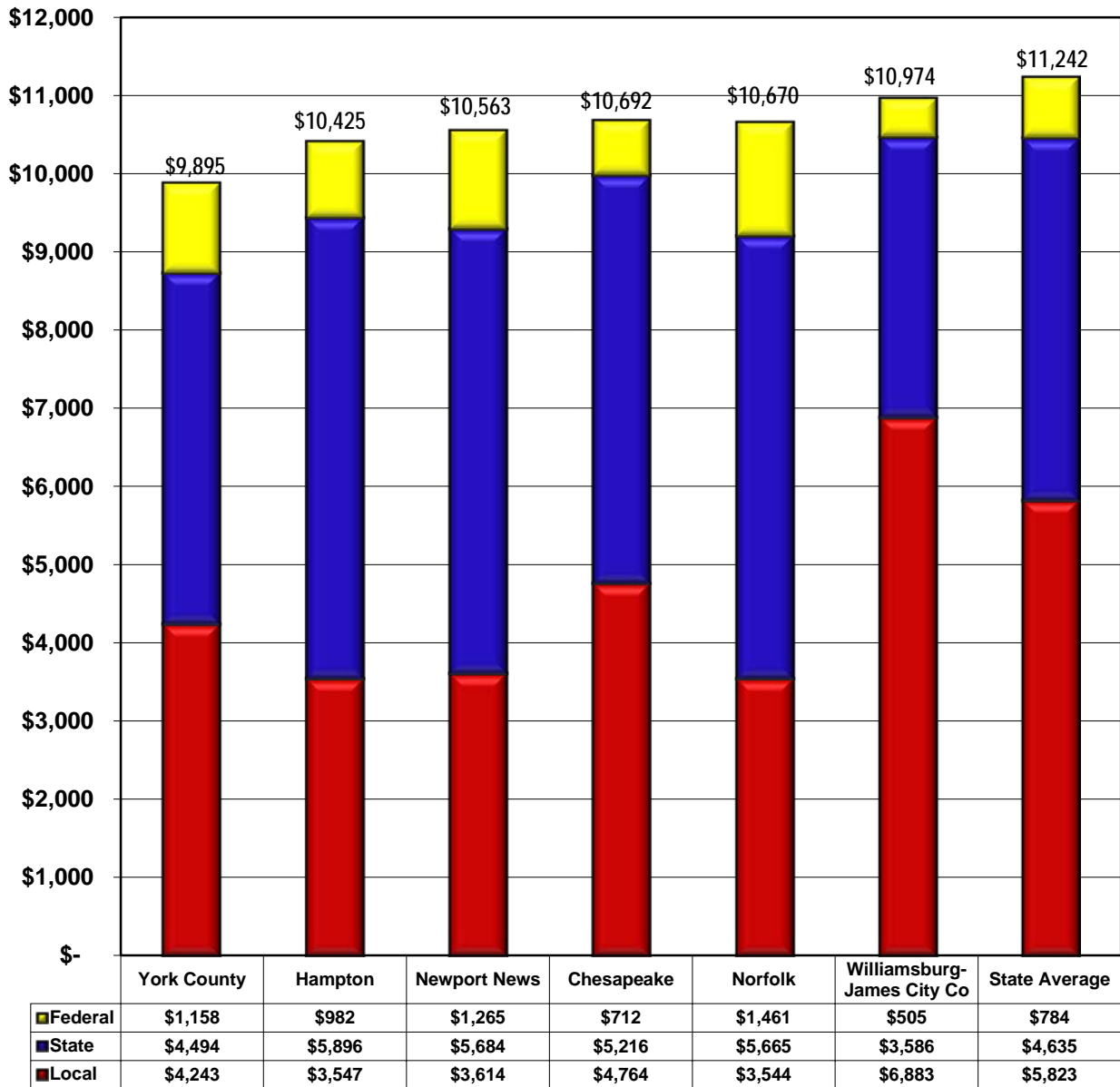
FY 2009 - FY 2017



Pre-school enrollment is projected to slightly decline in FY2017 over FY2016.

Source: Virginia Department of Education Student Enrollment as of September 30, 2015 and NNPS projected enrollment for September 30, 2016

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2014



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2014 (uses End-of-Year ADM for determining Cost Per Pupil)

FY2016 Fast Facts

School Buildings

Pre-Kindergarten	5
Elementary Schools	24
Middle Schools	7
High Schools	5
Middle/High School	<u>1</u>
Total	<u>42</u>

Student Information

Average Daily Membership (3/31)	
Elementary	13,488
Middle	5,938
High	<u>7,827</u>
Total	<u>27,253</u>

Cost per student (preliminary)	
State	\$ 4,986
State sales tax	\$ 1,014
Federal	\$ 1,332
Local	<u>\$ 3,859</u>
Total	<u>\$11,191</u>

% of Free & Reduced Lunch 62.3%

End-of-Year ADM 28,881

Scholastic Assessment Test Scores	
Math	
NNPS	456
State	517
Nation	508
Critical Reading	
NNPS	466
State	520
Nation	494
Number of seniors taking SAT	950
Number of AP Examinations	3,395

Teaching Staff

Salaries	
Minimum	\$42,600
Maximum	\$87,518
NNPS Average	\$52,040

Number of classroom teachers	
With Master's degrees or above	1,204
Average years experience (overall)	10.8
Average years experience w/ NNPS	9.2

Turnover rate 13.25%

Demographics

Total fall membership (PreK-12)	29,197
Subgroup:	
Black	53.3%
White	25.3%
Hispanic	12.5%
Asian	2.6%
Hawaiian	.3%
Multi-race	5.7%
Native American	.3%
Special Education	11.5%
Limited English Proficient	4.7%
Economical Disadvantaged	62.3%

Note: The demographic information presented above is an appropriate "snapshot" of our student demographic data taken in October. 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 Positions - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2016-17

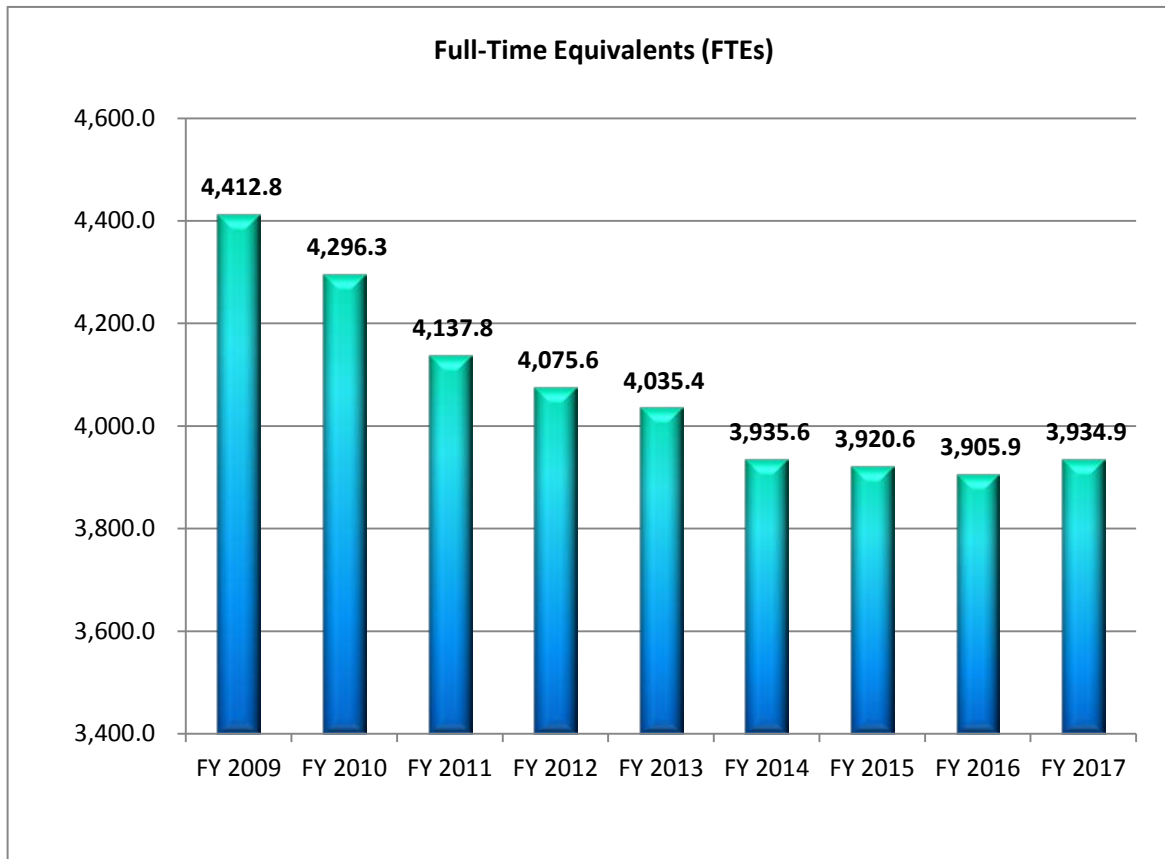
Description	Operating Fund		Food Service	School Grants	Adult Education	Total FTEs
	FY 2016	FY 2017				
Administrators	57.1	59.1	2.0	9.0	-	70.1
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	1.0	1.0	-	-	-	1.0
Chief Academic Officer	1.0	1.0	-	-	-	1.0
Teachers	2,018.4	2,045.4	-	146.9	-	2,192.3
Media Specialists	44.0	44.0	-	-	-	44.0
Guidance Counselors	85.9	85.9	-	3.1	-	89.0
Principals	38.0	38.0	-	-	-	38.0
Asst Principals	68.0	68.0	-	3.0	-	71.0
Other Professionals	84.6	81.6	1.0	14.5	0.5	97.6
School Nurses	52.9	52.9	-	0.6	-	53.5
Tech Develop Pers	20.0	22.0	-	-	-	22.0
Technicians	43.0	43.0	-	9.0	-	52.0
Tech Supp Pers	35.0	36.0	-	-	-	36.0
Security Officers	61.0	61.0	-	-	-	61.0
Clerical	213.7	213.7	3.0	15.6	1.0	233.3
Instructional Aides	307.6	307.6	-	148.5	-	456.1
Trades	94.0	93.0	-	-	-	93.0
Bus Drivers	340.0	340.0	-	-	-	340.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	336.7	337.7	388.0	7.7	-	733.4
TOTAL FTEs	3,905.9	3,934.9	394.0	357.9	1.5	4,688.3

Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2016-17

Description	Operating Fund		Diff	Explanation of Changes
	FY 2016	FY 2017		
Administrators	57.1	59.1	2.0	Reclassified from other professionals 1.0; Health Science administrator 1.0
Superintendent	1.0	1.0	-	
Assistant Superintendent	1.0	1.0	-	
Chief Academic Officer	1.0	1.0		
Teachers	2,018.4	2,045.4	27.0	Additional 4th & 5th grade teachers 24.0; ESL teacher at Newcomer Center 1.0, K-2 behavior specialist 1.0 and STEM coach 1.0
Media Specialists	44.0	44.0	-	
School Counselors	85.9	85.9	-	
Principals	38.0	38.0	-	
Asst Principals	68.0	68.0	-	
Other Professionals	84.6	81.6	(3.0)	Reclassify positions to administrator (1.0) and technology development positions (2.0)
School Nurses	52.9	52.9	-	
Tech Develop Pers	20.0	22.0	2.0	Reclassified from other professionals 2.0
Technical Support	43.0	43.0	-	
Tech Supp Pers	35.0	36.0	1.0	Reclassified TSS from audio-visual tech
Security Officers	61.0	61.0	-	
Clerical	213.7	213.7	-	
Instructional Aides	307.6	307.6	-	
Trades	94.0	93.0	(1.0)	Reclassify audio-visual tech to TSS
Bus Drivers	340.0	340.0	-	
Laborer	3.0	3.0	-	
Service Personnel	336.7	337.7	1.0	Custodian at South Morrison 1.0
TOTAL FTEs	3,905.9	3,934.9	29.0	

Newport News Public Schools Position History - Operating Fund FY 2009 - FY 2017



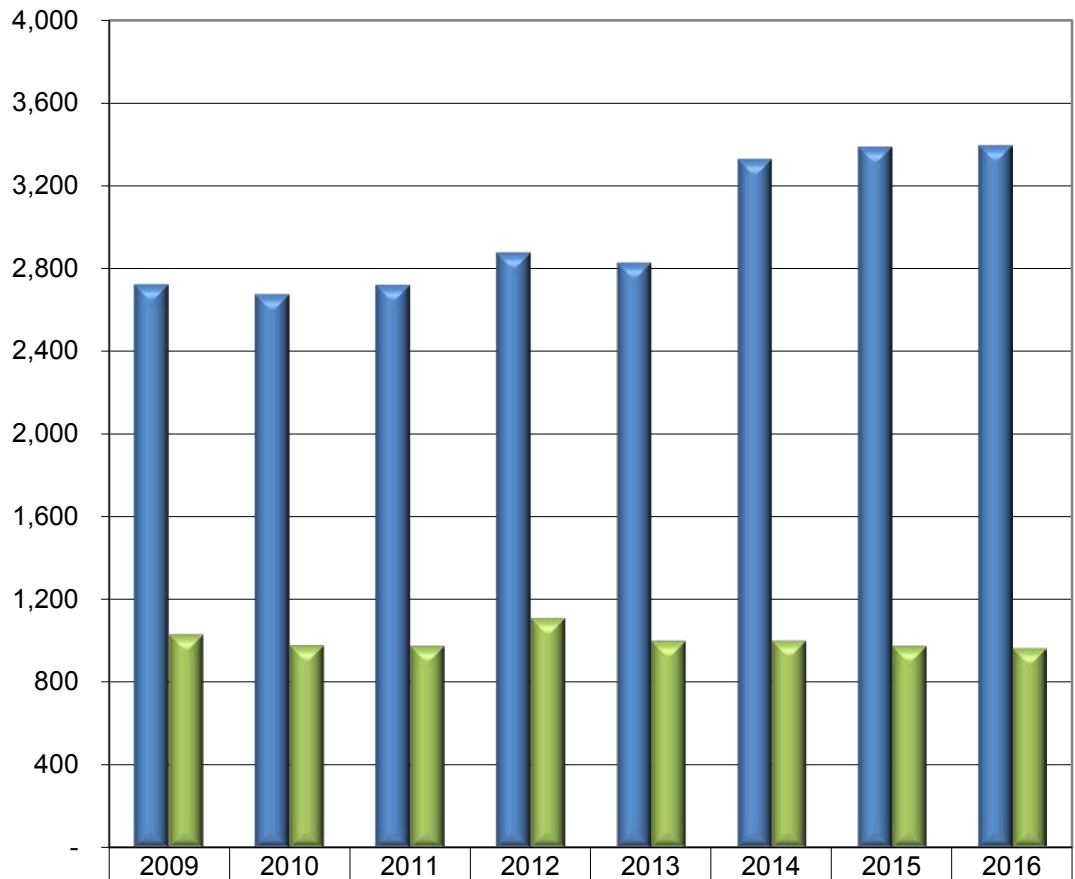
As the chart indicated, NNPS has decreased its' personnel by a total of 477.9 FTEs since FY 2009.

Newport News Public Schools Advanced Placement Testing

Participation Levels and College Credits Earned FY 2009 - 2016

In order to receive advanced placement credit for an AP course, it is the policy of Newport News Public Schools that the student must take the AP test. A score of 3 or better will make a student eligible to receive college credit for the course at most colleges and universities.

Students

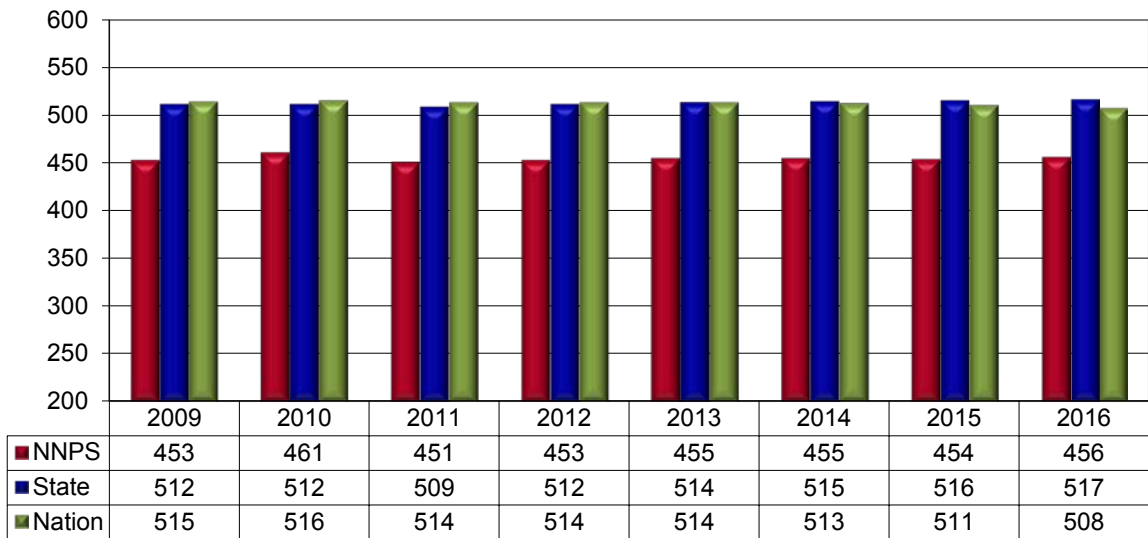


	2009	2010	2011	2012	2013	2014	2015	2016
■ No. AP Examinations	2,722	2,674	2,720	2,876	2,828	3,329	3,387	3,395
■ No. Eligible for College Credit	1,030	977	974	1,109	999	1,001	974	963

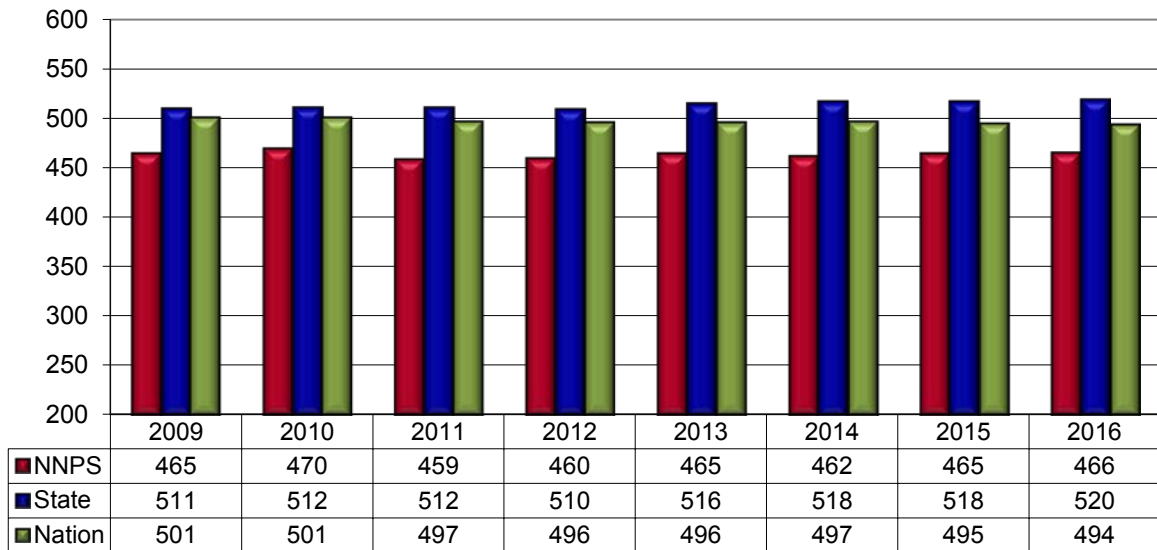
Source: Newport News Public Schools Testing Department

**Newport News Public Schools
Scholastic Assessment Test (SAT)
Verbal and Math Mean Scores
FY 2009 - 2016**

Math Mean Scores



Verbal Mean Scores



Number of Seniors Taking the SAT

2009	2010	2011	2012	2013	2014	2015	2016
1,056	1,058	1,153	1,172	1,017	1,031	1,007	950

Results of Standards of Learning (SOL) Tests FY 2009 - 2016

Percent of Students Passing

Grade 3																		
Test	Division									State								
	2009	2010	2011	2012	2013	2014	2015	2016	Change from 2015 to 2016	2009	2010	2011	2012	2013	2014	2015	2016	Change from 2015 to 2016
English: Reading	85	75	73	81	62	58	64	66	2	86	83	83	86	72	69	75	76	1
Mathematics	85	90	87	49	49	60	66	66	-	89	92	91	64	65	67	74	77	3
Science	84	87	81	82	71	70	NA	NA	-	89	91	90	90	84	83	NA	NA	-
History/Social	91	91	78	76	78	76	NA	NA	-	93	93	85	87	87	86	NA	NA	-
Grade 4																		
Test	Division									State								
	2009	2010	2011	2012	2013	2014	2015	2016	Change from 2015 to 2016	2009	2010	2011	2012	2013	2014	2015	2016	Change from 2015 to 2016
English: Reading	89	81	79	76	59	58	71	69	(2)	89	88	87	88	70	70	77	77	-
Mathematics	83	82	83	60	60	73	75	74	(1)	86	88	89	70	74	80	84	83	(1)
Virginia Studies	88	80	89	83	80	76	82	78	(4)	88	87	89	89	87	85	87	87	-
Grade 5																		
Test	Division									State								
	2009	2010	2011	2012	2013	2014	2015	2016	Change from 2015 to 2016	2009	2010	2011	2012	2013	2014	2015	2016	Change from 2015 to 2016
English: Writing	82	84	81	78	55	52	NA	NA	-	86	88	87	87	71	71	NA	NA	-
English: Reading	89	87	83	79	58	59	66	73	7	92	90	89	89	73	73	79	81	2
Mathematics	88	87	88	56	56	62	72	70	(2)	90	90	89	67	69	73	79	79	-
Science	83	84	85	86	67	59	69	74	5	88	88	87	88	75	73	79	81	2
Grade 6																		
Test	Division									State								
	2009	2010	2011	2012	2013	2014	2015	2016	Change from 2015 to 2016	2009	2010	2011	2012	2013	2014	2015	2016	Change from 2015 to 2016
English: Reading	79	80	82	84	64	60	62	64	2	86	88	87	89	73	73	76	77	1
Mathematics	66	67	69	68	70	67	77	76	(1)	73	77	73	74	77	76	83	82	(1)
U.S. History I	61	64	76	71	75	74	NA	NA	-	74	78	81	81	83	81	NA	NA	-
Grade 7																		
Test	Division									State								
	2009	2010	2011	2012	2013	2014	2015	2016	Change from 2015 to 2016	2009	2010	2011	2012	2013	2014	2015	2016	Change from 2015 to 2016
English: Reading	82	82	83	82	64	66	71	69	(2)	88	89	89	88	74	76	81	82	1
Mathematics	62	64	66	33	43	38	53	47	(6)	71	75	77	58	61	65	72	72	-
U.S. History II	87	85	82	74	73	73	NA	NA	-	92	91	85	84	82	81	NA	NA	-
Grade 8																		
Test	Division									State								
	2009	2010	2011	2012	2013	2014	2015	2016	Change from 2015 to 2016	2009	2010	2011	2012	2013	2014	2015	2016	Change from 2015 to 2016
English: Writing	87	87	83	85	58	60	61	60	(1)	89	91	88	88	70	70	72	71	(1)
English: Reading	83	87	86	84	59	57	61	61	-	87	90	90	89	71	70	75	75	-
Mathematics	76	80	75	44	42	43	48	49	1	85	87	82	60	61	67	74	73	(1)
Science	87	88	88	87	72	58	64	65	1	90	92	88	92	76	74	78	79	1
Civics & Economics	77	77	80	75	81	75	77	78	1	84	86	84	84	85	83	86	87	1

Results of Standards of Learning (SOL) Tests FY 2009 - 2016

Percent of Students Passing

End of Course																		
Test	Division									State								
	2009	2010	2011	2012	2013	2014	2015	2016	Change from 2015 to 2016	2009	2010	2011	2012	2013	2014	2015	2016	Change from 2015 to 2016
English: Writing	90	91	90	90	82	78	76	80	4	92	92	93	93	87	84	83	83	-
English: Reading	92	91	91	89	85	88	83	85	2	95	94	94	94	89	90	89	89	-
Algebra I	91	91	92	66	72	71	81	81	-	94	94	94	75	76	79	82	83	1
Geometry	74	79	78	62	63	68	74	75	1	87	88	87	74	76	77	80	80	-
Algebra II	81	84	87	58	59	67	77	91	14	91	91	91	69	76	82	87	89	2
Biology	80	83	84	88	71	71	79	83	4	88	89	90	92	83	83	84	84	-
Chemistry	89	88	93	91	76	82	87	78	(9)	93	93	93	93	86	87	88	88	-
Earth Science	81	80	86	84	75	72	78	78	-	87	88	89	90	83	83	83	84	1
U. S. History	93	91	75	74	77	79	80	82	2	95	95	83	85	86	87	87	86	(1)
World History I	94	92	79	84	84	84	85	86	1	93	93	81	84	84	85	85	84	(1)
World History II	96	91	82	86	82	85	87	89	2	93	92	82	85	85	86	87	86	(1)
World Geography	78	76	75	73	76	77	80	80	-	86	86	85	85	86	86	86	86	-

Regulations Establishing Standards for Accrediting Public Schools in Virginia

Administrative and Support Staff Required

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each secondary school with 350 or more students and each middle school with 400 or more students shall employ at least one member of the guidance staff for 11 months.
- D. The counseling program for elementary, middle, and secondary schools shall provide a minimum of 60% of the time for each member of the guidance staff devoted to counseling of students.
- E. The middle school classroom teacher's standard load shall be based on teaching no more than $\frac{5}{6}$ of the instructional day with no more than 150 student periods per day or 25 class periods per week.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than $\frac{5}{6}$ of the instructional day with no more than 150 student periods per day or 25 class periods per week. Teachers of block programs that encompass more than one class period with no more than 120 student periods per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week.
- H. Notwithstanding the provisions of subsections E, F, and G each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special and career and technical education classrooms shall comply with regulations of the Board of Education.
- J. Student services personnel as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the school.

**K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost
Projected FY 2017 and Projected FY 2018 Payments
Based on the Governor's Introduced Amendments to the 2016-2018 Biennial Budget
(HB /SB 30)**

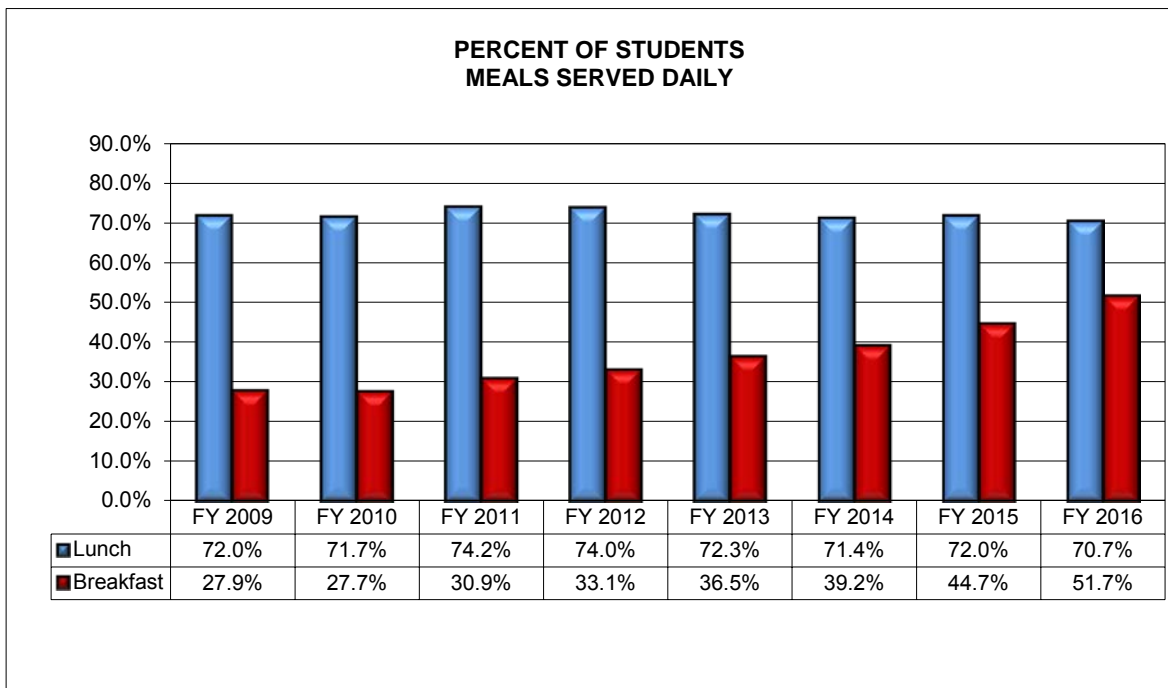
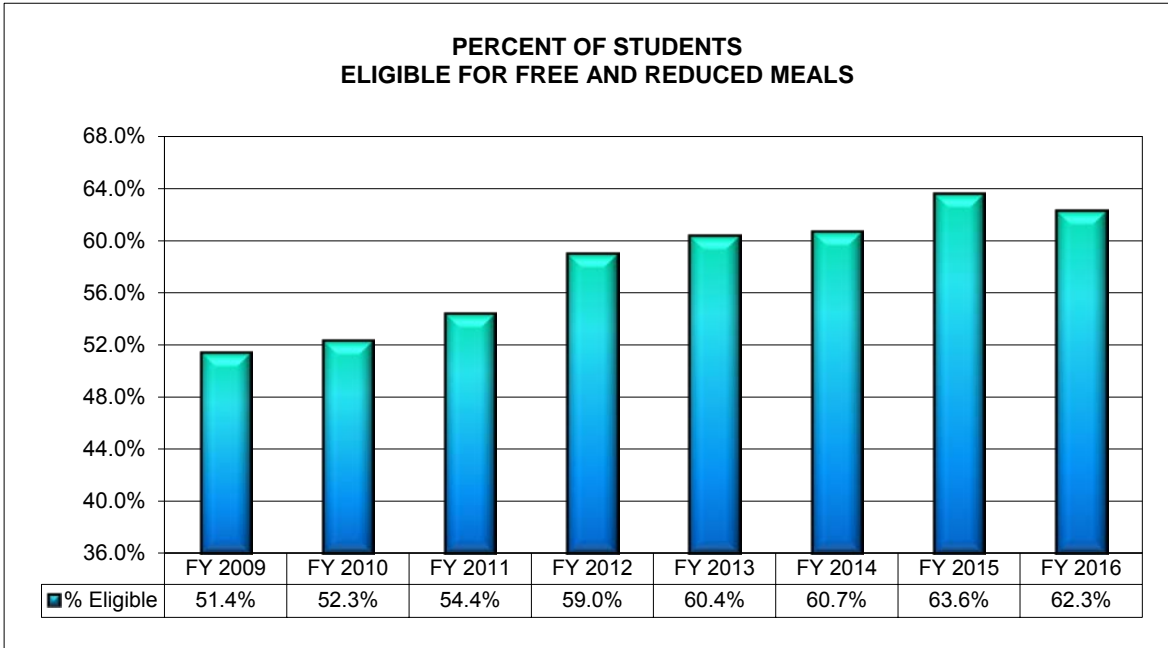
State regulations require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

Kindergarten	24:1 with no class being larger than 29 students (teacher assistant is required if ADM exceeds 24 students)
Grades 1 - 3	24:1 with no class larger than 30 students in ADM
Grades 4 - 6	25:1 with no class larger than 35 students in ADM
Grades 6-12	21:1 school-wide ratios of students in ADM; one planning period per day Or the equivalent, unencumbered of any teaching or supervisory duties 24:1 in English class in ADM

Additionally, the state provides generous incentives to localities which reduce class sizes in kindergarten through grade three (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by the number of free lunch students. The table below indicates a three-year average (October 2012, 2013, and 2014) of free lunch eligibility data, state target for pupil-teacher ratio, expected pupil-teacher ratio, and the largest permitted individual class size in the school.

Elementary School	Three-Year Average Free Lunch Eligibility Rate	State Target for Pupil-Teacher Ratio	Largest Permitted Individual Class Size in the School	Funded Per Pupil Amount
Discovery STEM Academy	91.17%	14:1	19:1	\$1,797
Achievable Dream Academy	89.87%	14:1	19:1	\$1,797
Newsome Park	87.76%	14:1	19:1	\$1,797
John Marshall Early Childhood	84.94%	14:1	19:1	\$1,797
Sedgefield	78.91%	14:1	19:1	\$1,797
George J. McIntosh	76.01%	14:1	19:1	\$1,797
L.F. Palmer	73.61%	15:1	20:1	\$1,493
Carver	73.28%	15:1	20:1	\$1,493
Horace H. Epes	73.21%	15:1	20:1	\$1,493
Willis A. Jenkins	64.08%	17:1	22:1	\$990
Hiddenwood	60.35%	17:1	22:1	\$990
Joseph H. Saunders	59.95%	17:1	22:1	\$990
T. Ryland Sanford	59.21%	17:1	22:1	\$990
Oliver C. Greenwood	51.74%	18:1	23:1	\$785
Lee Hall	50.62%	18:1	23:1	\$785
Kiln Creek	44.25%	19:1	24:1	\$606
David A. Dutrow	44.22%	19:1	24:1	\$606
B.C. Charles	43.87%	19:1	24:1	\$606
Richard T. Yates	42.29%	19:1	24:1	\$606
Richneck	41.20%	19:1	24:1	\$606
Riverside	40.37%	19:1	24:1	\$606
R.O. Nelson	39.81%	19:1	24:1	\$606
Deer Park	32.43%	19:1	24:1	\$606
General Stanford	27.20%	Free Lunch < 30%	Free Lunch < 30%	-
Hilton	26.45%	Free Lunch < 30%	Free Lunch < 30%	-

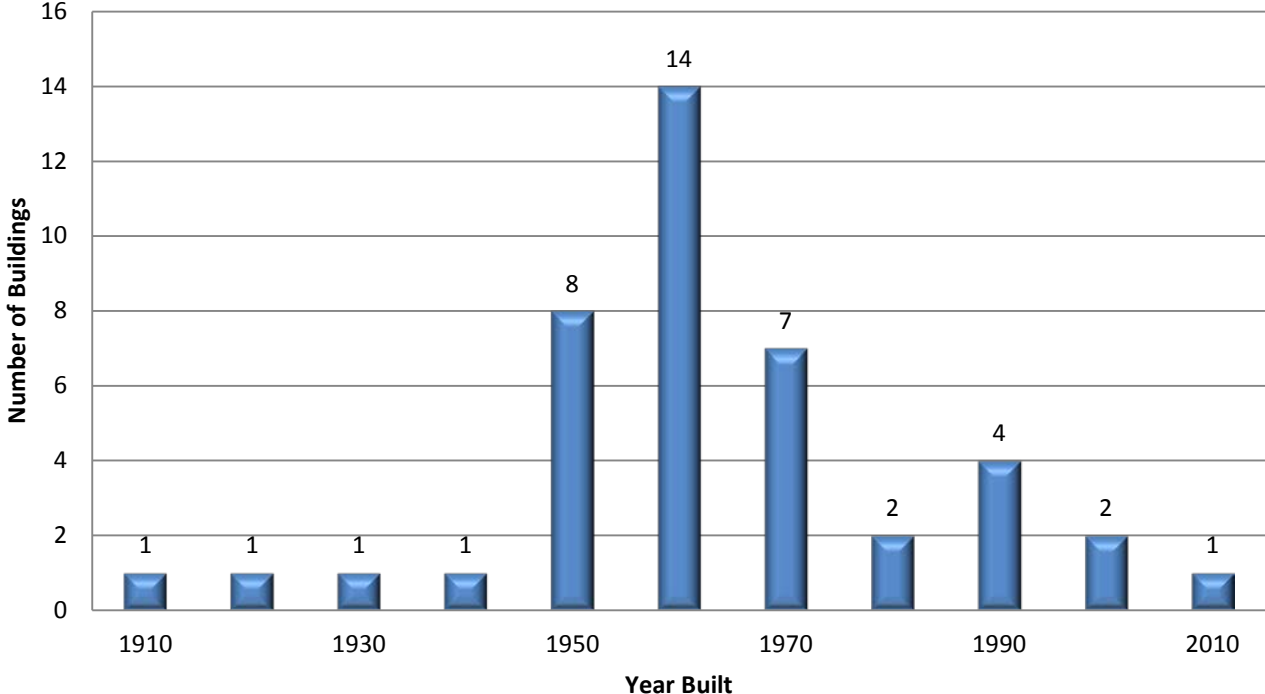
NEWPORT NEWS PUBLIC SCHOOLS CHILD NUTRITION SERVICES



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

Newport News Public Schools

Age of School Buildings



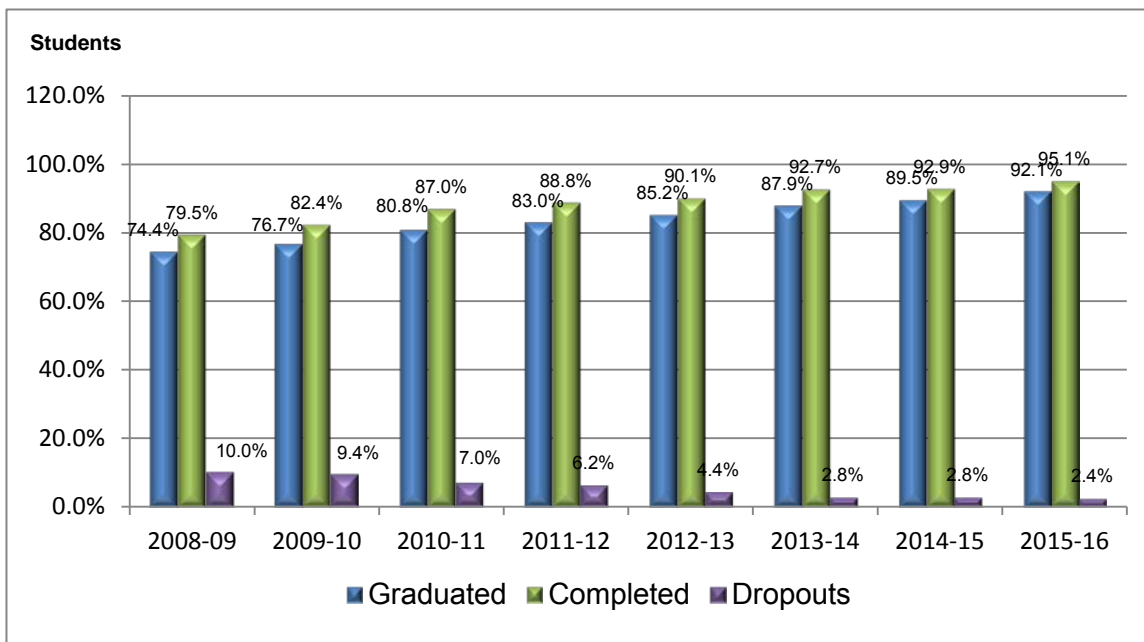
Original Construction Date	Number of Buildings
Built before 1939	3
1940-49	1
1950-59	8
1960-69	14
1970-79	7
1980-89	2
1990-99	4
2000 to Present	3
Total Buildings	42

The Newport News Public Schools operates 24 elementary schools, seven middle schools, five high schools, one middle/high combination, four pre-kindergarten schools, and one PEEP school.

NEWPORT NEWS PUBLIC SCHOOLS

On-Time Graduation Rates, Completion Rates, and Drop-out Rates

FY 2009-2016



Notes:

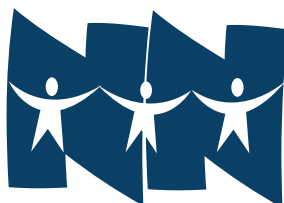
To improve the NNPS graduation and completion rates, the division has taken the following actions:

- * Created a robust freshman transition team including ten graduation coaches who concentrate on identifying potential issues early and work with students to provide encouragement, interventions and resources throughout the year.
- * Expanded our on-line credit recovery capacity and now have over 500 students per year actively enrolled in NovaNET, either while at school or in the evenings through our alternative education department. Last year, students successfully completed over 1,000 courses on-line to get back on track for graduation.
- * Opened, furnished, and staffed two centers for GED preparation and testing, ESL, Adult Basic Education and Credit Recovery.
- * Successfully re-entered 1,044 students over the last five years into traditional schools, alternative placements, and GED programs.

- Graduated - The percent Graduated is the Virginia On-Time Graduation Rate.
- Completed - Represents all students who completed high school with a diploma and those who did not earn enough requirements for a diploma but earned a GED.
- Dropouts - all non-graduates, non-completers who have discontinued school. These student have not earned a credential and are not enrolled in school at the time of this report. It also represents students whose records were properly reported to the state but whose status is inconclusive. The state does not have evidence that the student graduated, earned a GED, transferred out of public education, or dropout of school.

Source: Virginia Department of Education Statistics and Reports

Salary Scales



Newport News Public Schools
Fiscal Year 2016 - 2017 Teacher Salary Scales

Teacher Grade 35A
Bachelors Degree

YEARS OF 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
0	42,600	43,266	43,709	44,819	47,038	48,813	54,359	LEAD TEACHER SECONDARY
1	43,026	43,698	44,146	45,267	47,508	49,301	54,903	
2	43,456	44,135	44,588	45,720	47,983	49,794	55,452	
3	43,891	44,577	45,034	46,177	48,463	50,292	56,007	48,947
4	44,330	45,022	45,484	46,639	48,947	50,794	56,567	49,437
5	44,773	45,473	45,939	47,105	49,437	51,302	57,132	49,931
6	45,221	45,927	46,398	47,576	49,931	51,815	57,704	50,431
7	45,673	46,387	46,862	48,052	50,431	52,334	58,281	50,935
8	46,130	46,850	47,331	48,532	50,935	52,857	58,863	51,444
9	46,591	47,319	47,804	49,018	51,444	53,386	59,452	51,959
10	47,057	47,792	48,282	49,508	51,959	53,919	60,047	52,478
11	47,598	48,342	48,838	50,077	52,556	54,539	60,737	53,082
12	48,145	48,898	49,399	50,653	53,161	55,167	61,436	53,692
13	48,699	49,460	49,967	51,236	53,772	55,801	62,142	54,310
14	49,259	50,029	50,542	51,825	54,390	56,443	62,857	54,934
15	49,826	50,604	51,123	52,421	55,016	57,092	63,580	55,566
16	50,399	51,186	51,711	53,024	55,648	57,748	64,311	56,205
17	50,978	51,775	52,306	53,633	56,288	58,413	65,050	56,851
18	51,564	52,370	52,907	54,250	56,936	59,084	65,798	57,505
19	52,157	52,972	53,516	54,874	57,591	59,764	66,555	58,166
20	52,757	53,582	54,131	55,505	58,253	60,451	67,320	58,835
21	53,364	54,198	54,754	56,143	58,923	61,146	68,095	59,512
22	54,164	55,011	55,575	56,985	59,807	62,063	69,116	60,405
23	54,977	55,836	56,409	57,840	60,704	62,994	70,153	61,311
24	55,802	56,673	57,255	58,708	61,614	63,939	71,205	62,230
25	56,639	57,524	58,114	59,588	62,538	64,898	72,273	63,164
26	57,488	58,386	58,985	60,482	63,476	65,872	73,357	64,111
27	58,350	59,262	59,870	61,390	64,429	66,860	74,458	65,073
28	59,226	60,151	60,768	62,310	65,395	67,863	75,574	66,049
29	60,114	61,053	61,680	63,245	66,376	68,881	76,708	67,040
30	61,016	61,969	62,605	64,194	67,372	69,914	77,859	68,045
31	61,931	62,899	63,544	65,157	68,382	70,963	79,027	69,066

*Standard teacher contract length

Newport News Public Schools
Fiscal Year 2016 - 2017 Teacher Salary Scales

TEACHER GRADE 37A
MASTERS DEGREE

YEARS OF 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
0	45,582	46,294	46,769	47,956	50,330	52,229	58,165	LEAD
1	46,038	46,757	47,237	48,436	50,833	52,752	58,746	TEACHER
2	46,498	47,225	47,709	48,920	51,342	53,279	59,334	SECONDARY
3	46,963	47,697	48,186	49,409	51,855	53,812	59,927	52,374
4	47,433	48,174	48,668	49,903	52,374	54,350	60,526	52,897
5	47,907	48,656	49,155	50,402	52,897	54,894	61,132	53,426
6	48,386	49,142	49,646	50,906	53,426	55,443	61,743	53,961
7	48,870	49,634	50,143	51,415	53,961	55,997	62,360	54,500
8	49,359	50,130	50,644	51,930	54,500	56,557	62,984	55,045
9	49,852	50,631	51,151	52,449	55,045	57,122	63,614	55,596
10	50,351	51,138	51,662	52,973	55,596	57,694	64,250	56,152
11	50,930	51,726	52,256	53,583	56,235	58,357	64,989	56,797
12	51,516	52,321	52,857	54,199	56,882	59,028	65,736	57,451
13	52,108	52,922	53,465	54,822	57,536	59,707	66,492	58,111
14	52,707	53,531	54,080	55,452	58,198	60,394	67,257	58,780
15	53,313	54,146	54,702	56,090	58,867	61,088	68,030	59,456
16	53,927	54,769	55,331	56,735	59,544	61,791	68,812	60,139
17	54,547	55,399	55,967	57,388	60,229	62,501	69,604	60,831
18	55,174	56,036	56,611	58,048	60,921	63,220	70,404	61,530
19	55,808	56,680	57,262	58,715	61,622	63,947	71,214	62,238
20	56,450	57,332	57,920	59,390	62,331	64,683	72,033	62,954
21	57,099	57,992	58,586	60,073	63,047	65,426	72,861	63,678
22	57,956	58,861	59,465	60,974	63,993	66,408	73,954	64,633
23	58,825	59,744	60,357	61,889	64,953	67,404	75,064	65,602
24	59,708	60,641	61,263	62,817	65,927	68,415	76,189	66,586
25	60,603	61,550	62,181	63,760	66,916	69,441	77,332	67,585
26	61,512	62,473	63,114	64,716	67,920	70,483	78,492	68,599
27	62,435	63,411	64,061	65,687	68,939	71,540	79,670	69,628
28	63,372	64,362	65,022	66,672	69,973	72,613	80,865	70,672
29	64,322	65,327	65,997	67,672	71,022	73,702	82,078	71,733
30	65,287	66,307	66,987	68,687	72,088	74,808	83,309	72,809
**31	66,266	67,302	67,992	69,718	73,169	75,930	84,558	73,901

*Standard teacher contract length

Newport News Public Schools
Fiscal Year 2016 - 2017 Teacher Salary Scales

TEACHER GRADE 38A
MASTERS + DEGREE

YEARS OF 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
0	47,177	47,915	48,406	49,635	52,092	54,057	60,200	LEAD
1	47,649	48,394	48,890	50,131	52,613	54,598	60,802	TEACHER
2	48,126	48,878	49,379	50,632	53,139	55,144	61,410	SECONDARY
3	48,607	49,366	49,873	51,139	53,670	55,695	62,024	54,207
4	49,093	49,860	50,371	51,650	54,207	56,252	62,645	54,749
5	49,584	50,359	50,875	52,166	54,749	56,815	63,271	55,296
6	50,080	50,862	51,384	52,688	55,296	57,383	63,904	55,849
7	50,581	51,371	51,898	53,215	55,849	57,957	64,543	56,408
8	51,086	51,885	52,417	53,747	56,408	58,536	65,188	56,972
9	51,597	52,403	52,941	54,285	56,972	59,122	65,840	57,542
10	52,113	52,927	53,470	54,827	57,542	59,713	66,499	58,117
11	52,712	53,536	54,085	55,458	58,203	60,400	67,263	58,785
12	53,319	54,152	54,707	56,096	58,873	61,094	68,037	59,461
13	53,932	54,775	55,336	56,741	59,550	61,797	68,819	60,145
14	54,552	55,404	55,973	57,393	60,235	62,508	69,611	60,837
15	55,179	56,042	56,616	58,053	60,927	63,226	70,411	61,537
16	55,814	56,686	57,267	58,721	61,628	63,953	71,221	62,244
17	56,456	57,338	57,926	59,396	62,337	64,689	72,040	62,960
18	57,105	57,997	58,592	60,079	63,053	65,433	72,868	63,684
19	57,762	58,664	59,266	60,770	63,779	66,185	73,706	64,416
20	58,426	59,339	59,948	61,469	64,512	66,946	74,554	65,157
21	59,098	60,021	60,637	62,176	65,254	67,716	75,411	65,906
22	59,984	60,922	61,546	63,109	66,233	68,732	76,543	66,895
23	60,884	61,835	62,470	64,055	67,226	69,763	77,691	67,899
24	61,797	62,763	63,407	65,016	68,235	70,810	78,856	68,917
25	62,724	63,704	64,358	65,991	69,258	71,872	80,039	69,951
26	63,665	64,660	65,323	66,981	70,297	72,950	81,240	71,000
27	64,620	65,630	66,303	67,986	71,352	74,044	82,458	72,065
28	65,590	66,614	67,298	69,006	72,422	75,155	83,695	73,146
29	66,573	67,614	68,307	70,041	73,508	76,282	84,950	74,243
30	67,572	68,628	69,332	71,091	74,611	77,426	86,225	75,357
**31	68,586	69,657	70,372	72,158	75,730	78,588	87,518	76,487

*Standard teacher contract length.

Newport News Public Schools
Fiscal Year 2016 - 2017 Teacher Salary Scales

TEACHER GRADE 39A
DOCTORATE

YEARS OF 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
0	48,829	49,592	50,100	51,372	53,915	55,949	61,984	LEAD TEACHER SECONDARY
1	49,317	50,087	50,601	51,885	54,454	56,509	62,604	
2	49,810	50,588	51,107	52,404	54,999	57,074	63,230	
3	50,308	51,094	51,618	52,928	55,549	57,645	63,863	56,104
4	50,811	51,605	52,134	53,458	56,104	58,221	64,501	56,665
5	51,319	52,121	52,656	53,992	56,665	58,803	65,146	57,232
6	51,833	52,642	53,182	54,532	57,232	59,391	65,798	57,804
7	52,351	53,169	53,714	55,077	57,804	59,985	66,456	58,382
8	52,874	53,701	54,251	55,628	58,382	60,585	67,120	58,966
9	53,403	54,238	54,794	56,185	58,966	61,191	67,791	59,556
10	53,937	54,780	55,342	56,746	59,556	61,803	68,469	60,151
11	54,557	55,410	55,978	57,399	60,240	62,514	69,257	60,843
12	55,185	56,047	56,622	58,059	60,933	63,233	70,053	61,543
13	55,819	56,692	57,273	58,727	61,634	63,960	70,859	62,250
14	56,461	57,344	57,932	59,402	62,343	64,695	71,674	62,966
15	57,111	58,003	58,598	60,085	63,060	65,439	72,498	63,690
16	57,767	58,670	59,272	60,776	63,785	66,192	73,332	64,423
17	58,432	59,345	59,953	61,475	64,518	66,953	74,175	65,164
18	59,104	60,027	60,643	62,182	65,260	67,723	75,028	65,913
19	59,783	60,718	61,340	62,897	66,011	68,502	75,891	66,671
20	60,471	61,416	62,046	63,620	66,770	69,290	76,764	67,438
21	61,166	62,122	62,759	64,352	67,538	70,086	77,646	68,213
22	62,084	63,054	63,701	65,317	68,551	71,138	78,811	69,236
23	63,015	64,000	64,656	66,297	69,579	72,205	79,993	70,275
24	63,960	64,960	65,626	67,292	70,623	73,288	81,193	71,329
25	64,920	65,934	66,610	68,301	71,682	74,387	82,411	72,399
26	65,894	66,923	67,610	69,325	72,757	75,503	83,647	73,485
27	66,882	67,927	68,624	70,365	73,849	76,636	84,902	74,587
28	67,885	68,946	69,653	71,421	74,957	77,785	86,175	75,706
29	68,903	69,980	70,698	72,492	76,081	78,952	87,468	76,842
30	69,937	71,030	71,758	73,580	77,222	80,136	88,780	77,994
**31	70,986	72,095	72,835	74,683	78,380	81,338	90,112	79,164

*Standard teacher contract length.

Newport News Public Schools
Fiscal Year 2016 - 2017 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
ADULT EDUCATION		
Adult Education Proctor	\$15.00	N
Adult Education Clerical	\$15.00	N
Adult Education Night Administrator	\$26.80	N
Adult Education School Counselor	\$25.35	N
Adult Education Security	\$13.59	N
ESL/GED Proctors	\$15.00	E
GED Instructor	\$25.00	E
ISAEP Instructor (licensed)	\$25.35	E
ATHLETICS		
Announcer - Todd Stadium	\$12.00	N
Camera Person - Todd Stadium	\$10.00	N
Clock / Timer - Schools	\$10.00	N
Clock / Timer- Todd Stadium	\$12.00	N
Computer Clerk (NN XC Invitational)	\$10.00	N
Concession - Todd Stadium	\$10.00	N
Concession Lead - Todd Stadium	\$12.00	N
Data Entry Clerk (Conn Madden Relays)	\$12.00	N
Facility - Todd Stadium	\$10.00	N
Facility - Todd Stadium (Student)	\$7.25	N
Finish Line Judge - (NN XC Invitational)	\$10.00	N
Scoreboard - Todd Stadium	\$12.00	N
Scorekeeper - Schools	\$10.00	N
Starter (Conn Madden Relays & NN XC Invitational)	\$12.00	N
Ticket Seller - Schools	\$10.00	N
Ticket Seller - Todd Stadium	\$12.00	N
Ticket Taker / Gate - Schools	\$9.00	N
Ticket Taker / Gate - Todd Stadium	\$10.00	N
Ticket Taker / Gate - Todd Stadium (passes)	\$12.00	N
Timer (NN XC Invitational)	\$10.00	N
Tournament Director	\$12.00	N
Trainer (Conn Madden Relays & NN XC Invitational)	\$12.00	N
BEFORE AND AFTER SCHOOL PROGRAMS / OTHER POSITIONS		
After School (Teachers) (Providing Services Other Than Contracted Days Or Summer School)	\$25.35	E
Bus Driver (Part-time)	\$11.20	N
Bus Driver in Training	\$9.24	N
Cafeteria Monitors	\$7.52	N
College Career Specialist	\$12.94	N
Curriculum - New Revision & Development	\$19.11	N
Drivers Education Assistant	\$7.25	N
Drivers Education Behind The Wheel (Certified)	\$22.50	N
Educational Interpreter	\$14.88**	N
Language Interpreter/Translator	\$20.50	N
VAP Assessor	\$15.96	N

Newport News Public Schools
Fiscal Year 2016 - 2017 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE (hourly unless noted)	FLSA*
BEFORE AND AFTER SCHOOL PROGRAMS / OTHER POSITIONS		
High School Graduation Work (Exempt Employee)	\$25.35	N
Homebound Instructor - School Based	\$25.35	E
Instructional Assistant	\$8.97**	N
Media Specialist	\$25.35	N
New Teacher Induction	\$25.35	N
Night Differential	\$0.50	N
Nova Net Facilitator (licensure required)	\$25.35	N
Nurse (RN)	\$13.59**	N
Nurse Assistant	\$8.97**	N
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
Pre-school screener	\$13.96	N
Professional Development Presenters	\$25.35	E
School Counselor	\$25.35	N
Secretary	\$8.97**	N
Security Officer (NNPS staff)	\$13.59**	N
Shipyards Instructor (rate set by shipyard)	\$22.75 - \$28.40	E
SOL Remediation (licensed)	\$25.35	E
SOL Remediation (non-licensed)	\$10.50	N
Special Program Facilitator (licensed)	\$25.35	N
Student Employees (High School)	\$7.25	N
Teacher	\$25.35	E
Transcription	\$25.35	N
Treatment Nurse (LPN)	\$11.26**	N
Tutor - College Student/Adult	\$10.50	N
Tutor - Degreed	\$13.00	N
Tutor - High School Students	\$7.25	N
Tutor - Licensed Teacher	\$25.35	N

*Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.

**If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then the employee will be paid the hourly rate listed above.

Newport News Public Schools

Fiscal Year 2016 - 2017 SUMMER SCHOOL/ OFF CONTRACT DAYS

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
SPARK Program Positions	Rates will be provided at time of position assignment	
Administrator (Elem. School)	Administrators will be paid a weekly rate based on the minimum of the grade for the respective position. Weekly rates may vary by program.	E
Administrator (High School)		E
Administrator (Middle School)		E
Bus Assistant	\$7.91**	N
Bus Driver	\$9.73**	N
Crossing Guard	\$8.97**	N
Custodian	\$8.97**	N
Data Entry Clerk	\$8.97**	N
Educational Interpreter	\$14.88**	N
Elementary Saturday Academy	\$30.42	E
Instructional Assistant	\$8.97**	N
Media Assistant	\$8.97**	N
Media Specialist	\$30.42	N
Nurse (RN)	\$13.59**	N
Nurse Assistant	\$8.97**	N
School Counselor	\$30.42	N
School Security Officer	\$13.59**	N
Secretary	\$8.97**	N
Student Worker (High School)	\$7.25	N
Teacher / Lead Teacher	\$30.42	E
Technology Support Specialist	\$17.95**	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.*

***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 2016 - 2017 SUBSTITUTE PERSONNEL COMPENSATION

CATEGORY	RATE	ACH DREAM RATE	FLSA*
Degreed Teacher Substitutes**	\$70.52 / day	\$77.82 / day	E
Degreed Teacher Substitutes (VA License)**	\$75.95 / day	\$83.81 / day	E
Non-Degreed Teacher Substitutes**	\$59.93 / day	\$66.13 / day	E
Degreed Long-Term Teacher Substitute**	\$121.92 / day	\$134.53 / day	E
Substitute School Based Administrator	\$240.00 / day		E
Teacher Assistant Substitutes**	\$7.25 / hour		N
Substitutes For Secretaries <i>Retirees Substituting in Secretarial positions will receive the minimum hourly rate for the position for which they are filling</i>	\$7.25 / hour		N
Substitutes For Nurses	\$8.57 / hour		N
Long-Term Nurse Substitute Beginning 16th Consecutive Day For Same Nurse	\$11.81 / hour		N
Substitutes For Nurse Assistants/Media Assistants	\$7.25 / hour		N
Substitutes For Security Officer	\$8.30 / hour		N
Substitute Educational Interpreters (Or Rate Based On Current Certification Level)	\$14.88 / hour		N
Food Services Substitutes	\$7.25 / hour		N
Instructional Assistant Substituting For Regular Classroom Teacher <i>Per hour added to current pay rate & there is a 1/2 day minimum</i>	\$3.29/hour		N

**Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers. Employees whose jobs are governed by the FLSA are either "Exempt (E)" or "Nonexempt (N)." Nonexempt employees are eligible for overtime pay. Exempt employees are not.*

***Employed and paid by Source4Teachers*

Newport News Public Schools
Fiscal Year 2016 - 2017 Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
19	Account Technician III	202	\$20,805	\$27,874	\$36,296	\$12.87	\$17.25	\$22.46
19	Account Technician III	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
39	Accountability Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
17	Accountability Assistant I	245	\$23,556	\$31,570	\$41,092	\$12.02	\$16.11	\$20.97
19	Accountability Assistant II	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
39	Accounting Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
19	Administrative Secretary I	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
20	Administrative Secretary II	245	\$26,117	\$34,998	\$45,576	\$13.32	\$17.86	\$23.25
21	Administrative Secretary III	245	\$27,023	\$36,221	\$47,178	\$13.79	\$18.48	\$24.07
22	Administrative Secretary IV	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
29	Area Cafeteria Supervisor	220	\$31,962	\$42,821	\$55,792	\$18.16	\$24.33	\$31.70
29	Area Cafeteria Supervisor	245	\$35,594	\$47,687	\$62,132	\$18.16	\$24.33	\$31.70
32	Area Custodial Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
18	Area Key Driver	220	\$21,894	\$29,335	\$38,198	\$12.44	\$16.67	\$21.70
39	Art Therapist (Non Licensed)	220	\$46,475	\$60,417	\$78,682	\$26.41	\$34.33	\$44.71
41	Assistant Principal II	220	\$49,780	\$64,714	\$84,272	\$28.28	\$36.77	\$47.88
43	Assistant Principal IV	245	\$59,953	\$77,938	\$101,458	\$30.59	\$39.76	\$51.76
43	Assistant Principal IV	245	\$59,953	\$77,938	\$101,458	\$30.59	\$39.76	\$51.76
42	Assistant Principal Secondary	220	\$51,768	\$67,298	\$87,623	\$29.41	\$38.24	\$49.79
42	Assistant Principal Secondary	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
55	Assistant Superintendent	245	\$96,004	\$124,807	\$162,539	\$48.98	\$63.68	\$82.93
25	Assistant Supervisor Supply	245	\$31,039	\$41,576	\$54,126	\$15.84	\$21.21	\$27.62
25	Assistant Warehouse Manager	245	\$31,039	\$41,576	\$54,126	\$15.84	\$21.21	\$27.62
37	Athletics Director	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
32	Attendance Officer	192	\$30,917	\$41,435	\$53,962	\$20.13	\$26.98	\$35.13
26	Audio-Visual Specialist II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
24	Automotive Mechanic I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
28	Automotive Mechanic II	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
32	Automotive Mechanic III	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
20	Automotive Tire Technician	245	\$26,117	\$34,998	\$45,576	\$13.32	\$17.86	\$23.25
24	Aviation Maint. Tech. Lab Asst.	220	\$26,902	\$36,057	\$46,963	\$15.29	\$20.49	\$26.68
34	Benefits Analyst	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
23	Benefits Technician	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
19	Budget & Finance Technician	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
39	Budget Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
37	Bus & Automotive Maintenance Mgr.	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
10	Bus Assistant	180	\$13,609	\$18,230	\$23,736	\$ 9.45	\$12.66	\$16.48
16	Bus Driver*	180	\$16,722	\$22,407	\$29,195	\$11.61	\$15.56	\$20.27
34	Buyer	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
39	Buyer Manager	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
19	Cafeteria Manager I	182	\$18,744	\$25,114	\$32,702	\$12.87	\$17.25	\$22.46
22	Cafeteria Manager II	176	\$20,092	\$26,935	\$35,087	\$14.27	\$19.13	\$24.92
22	Cafeteria Manager II	182	\$20,778	\$27,852	\$36,277	\$14.27	\$19.13	\$24.92
17	Cafeteria Manager in Training	182	\$17,498	\$23,445	\$30,528	\$12.02	\$16.10	\$20.97
28	Carpenter Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
23	Carpenter I	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78

Newport News Public Schools
Fiscal Year 2016 - 2017 Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
26	Carpenter II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
32	Carpenter Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
54	Chief Academic Officer	245	\$92,164	\$119,836	\$156,037	\$47.02	\$61.14	\$79.61
8	Child Nutrition Custodian	172	\$12,121	\$16,252	\$21,171	\$ 8.81	\$11.81	\$15.39
8	Child Nutrition Custodian	178	\$12,544	\$16,818	\$21,910	\$ 8.81	\$11.81	\$15.39
7	Child Nutrition Employee	172	\$11,857	\$15,714	\$20,475	\$ 8.52	\$11.42	\$14.88
7	Child Nutrition Employee	178	\$12,132	\$16,262	\$21,189	\$ 8.52	\$11.42	\$14.88
8	Child Nutrition Tech I	172	\$12,121	\$16,252	\$21,171	\$ 8.81	\$11.81	\$15.39
8	Child Nutrition Tech I	178	\$12,544	\$16,818	\$21,910	\$ 8.81	\$11.81	\$15.39
13	Clinic Assistant	192	\$16,090	\$21,572	\$28,079	\$10.48	\$14.04	\$18.28
39	CNS Business Manager	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
33	CNS Purchasing Asst	245	\$40,857	\$54,728	\$71,248	\$20.85	\$27.92	\$36.35
19	CNS Support Technician	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
9	CNS Technician II	172	\$12,545	\$16,815	\$21,912	\$ 9.12	\$12.22	\$15.92
9	CNS Technician II	178	\$12,982	\$17,407	\$22,677	\$ 9.12	\$12.22	\$15.92
23	Community Relations Technician	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
31	Compliance Support Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
35	Computer Systems Testing Engineer	245	\$43,744	\$58,627	\$76,353	\$22.32	\$29.91	\$38.96
10	Cook/Baker I	172	\$13,004	\$17,420	\$22,681	\$ 9.45	\$12.66	\$16.48
10	Cook/Baker I	178	\$13,458	\$18,028	\$23,472	\$ 9.45	\$12.66	\$16.48
12	Cook/Baker II	172	\$13,933	\$18,659	\$24,286	\$10.13	\$13.56	\$17.65
12	Cook/Baker II	178	\$14,419	\$19,310	\$25,134	\$10.13	\$13.56	\$17.65
41	Coordinator I	245	\$55,436	\$72,068	\$93,849	\$28.28	\$36.77	\$47.88
42	Coordinator II	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
13	Courier (Bi-Weekly)	245	\$20,531	\$27,527	\$35,830	\$10.47	\$14.04	\$18.28
13	Courier (Monthly)	181	\$15,168	\$20,336	\$26,470	\$10.47	\$14.04	\$18.28
13	Courier (Monthly)	245	\$20,531	\$27,527	\$35,830	\$10.47	\$14.04	\$18.28
14	Crossing Guard/Assistant II	192	\$16,661	\$22,314	\$29,048	\$10.85	\$14.53	\$18.91
31	Custodial Training Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
8	Custodian	245	\$17,265	\$23,149	\$30,157	\$ 8.81	\$11.81	\$15.39
42	Database Administrator II	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
40	Database Developer I	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
42	Database Developer II	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
26	Digital Operator	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
48	Director I	245	\$72,953	\$94,839	\$123,498	\$37.22	\$48.39	\$63.01
49	Director II	245	\$75,877	\$98,639	\$128,443	\$38.71	\$50.33	\$65.53
21	Dispatcher	245	\$27,023	\$36,221	\$47,178	\$13.79	\$18.48	\$24.07
39	Educ. Interpreter (Nat'l)	182	\$38,447	\$49,981	\$65,091	\$26.41	\$34.33	\$44.71
37	Educ. Interpreter (VQAS 3)	182	\$34,817	\$46,654	\$60,751	\$23.91	\$32.04	\$41.72
31	Edulog Data Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
28	Electrician Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
24	Electrician I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
26	Electrician II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
32	Electrician Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
17	Equipment Repair Technician	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
42	ERP Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79

**Newport News Public Schools
Fiscal Year 2016 - 2017 Alphabetical Listing**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
22	ESL Administrative Specialist	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
31	ESL Assessment Specialist	220	\$34,236	\$45,881	\$59,749	\$19.45	\$26.07	\$33.95
31	ESL S.A.F.E. Coach	220	\$34,236	\$45,881	\$59,749	\$19.45	\$26.07	\$33.95
26	Executive Asst. to School Board	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
52	Executive Director	245	\$85,354	\$110,960	\$144,487	\$43.55	\$56.61	\$73.72
52	Executive Director - Licensed	245	\$85,354	\$110,960	\$144,487	\$43.55	\$56.61	\$73.72
23	Executive Secretary I	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
24	Executive Secretary II	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
32	Family Engagement Specialist	202	\$32,527	\$43,593	\$56,772	\$20.13	\$26.98	\$35.13
31	Fire/Security & VOIP Specialist III	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
26	Fire/Security System Specialist I	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
28	Fire/Security System Specialist II	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
34	GED Assessment Specialist	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
44	Graduation Supervisor	220	\$55,995	\$72,794	\$94,788	\$31.82	\$41.36	\$53.86
23	Grant Reimbursement Specialist	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
18	Grounds & Equipment Manager	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
40	Guidance Director	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
24	Heating & AC Mechanic I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
26	Heating & AC Mechanic II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
28	Heating and AC Mech. Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
32	Heating and AC Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
37	High School Graduation Coach (licensed)	202	\$38,642	\$51,780	\$67,428	\$23.91	\$32.04	\$41.73
35	High School Graduation Coach (non-lice)	202	\$36,067	\$48,338	\$62,953	\$22.32	\$29.91	\$38.96
31	Homeless Liaison Specialist	192	\$29,879	\$40,041	\$52,145	\$19.45	\$26.07	\$33.95
42	HR/Payroll Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
23	Human Resources Technician	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
28	HVAC Control System Specialist	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
40	HVAC Systems Integration Specialist	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
13	Instructional Assistant III	192	\$16,090	\$21,572	\$28,079	\$10.48	\$14.04	\$18.28
14	Instructional Assistant IV	192	\$16,661	\$22,314	\$29,048	\$10.85	\$14.53	\$18.91
14	Instructional Assistant/Temp Teacher	192	\$16,661	\$22,314	\$29,048	\$10.85	\$14.53	\$18.91
35	Instructional Behavioral Specialist	202	\$36,067	\$48,338	\$62,953	\$22.32	\$29.91	\$38.96
39	Instructional Specialist (GF)	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
44	Instructional Supervisor	245	\$62,358	\$81,066	\$105,559	\$31.82	\$41.36	\$53.86
37	Instructional Technology Coach	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
37	ISAEP Program Specialist	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
28	Landscape Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$33.95
32	Landscape Shop Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$33.95
10	Landscaper	245	\$18,523	\$24,814	\$32,307	\$ 9.45	\$12.66	\$16.48
18	Landscaper Lead Worker	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
15	Lead Custodian	245	\$21,990	\$29,465	\$38,360	\$11.22	\$15.03	\$19.57
16	Lead Custodian II	245	\$22,761	\$30,498	\$39,738	\$11.61	\$15.56	\$20.27
21	Lead School Security Officer	186	\$20,515	\$27,499	\$35,817	\$13.79	\$18.48	\$24.07
36	Lead TSS	245	\$45,296	\$60,689	\$79,024	\$23.11	\$30.96	\$40.32
26	Locksmith	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
27	Mail Room Manager	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59

Newport News Public Schools
Fiscal Year 2016 - 2017 Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
40	Marketing & Community Relations Spec	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
11	Master Bus Assistant	180	\$14,084	\$18,868	\$24,567	\$ 9.78	\$13.10	\$17.06
17	Master Bus Driver	183	\$17,594	\$23,573	\$30,696	\$12.02	\$16.10	\$20.97
19	Master Bus Trainer	220	\$22,659	\$30,358	\$39,529	\$12.87	\$17.25	\$22.46
12	Media Assistant I	195	\$15,796	\$21,154	\$27,534	\$10.13	\$13.56	\$17.65
35	Media/TV Programming Coordinator	245	\$43,744	\$58,627	\$76,353	\$22.32	\$29.91	\$38.96
37	Military Conn Family Support Specialist	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
40	Network & VOIP System Administrator	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
31	Network Specialist II	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
12	Office Assistant I	245	\$19,847	\$26,578	\$34,594	\$10.13	\$13.56	\$17.65
14	Office Assistant II	202	\$17,529	\$23,476	\$30,561	\$10.85	\$14.53	\$18.91
14	Office Assistant II	220	\$19,091	\$25,568	\$33,284	\$10.85	\$14.53	\$18.91
14	Office Assistant II	245	\$21,260	\$28,474	\$37,067	\$10.85	\$14.53	\$18.91
22	Painter I	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
24	Painter II	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
26	Painter Crew Leader	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
31	Painter Supervisor	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
22	Parent Resource Specialist	180	\$20,550	\$27,546	\$35,878	\$14.27	\$19.13	\$24.92
38	Payroll Analyst	245	\$50,005	\$65,007	\$84,665	\$25.51	\$33.17	\$43.20
23	Payroll Specialist	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
28	Plumber Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
24	Plumber I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
26	Plumber II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
32	Plumber Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
46	Principal, Elementary School	245	\$67,455	\$87,690	\$114,196	\$34.42	\$44.74	\$58.26
48	Principal, High School	245	\$72,953	\$94,839	\$123,498	\$37.22	\$48.39	\$63.01
47	Principal, Middle School	245	\$70,147	\$91,191	\$118,741	\$35.79	\$46.53	\$60.58
27	Production Specialist	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
37	Program Administrator I	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
40	Program Administrator II	220	\$48,091	\$62,519	\$81,424	\$27.32	\$35.52	\$46.26
40	Program Administrator II	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
45	Program Administrator III	245	\$64,860	\$84,317	\$109,827	\$33.09	\$43.02	\$56.03
47	Program Administrator IV	245	\$70,147	\$91,191	\$118,741	\$35.79	\$46.53	\$60.58
21	Records Management Specialist I	245	\$27,023	\$36,221	\$47,178	\$13.79	\$18.48	\$24.07
23	Records Management Specialist II	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
34	Records Manager	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
41	Regional Program Manager (LIC)	245	\$55,436	\$72,068	\$93,849	\$28.28	\$36.77	\$47.88
17	Registrar	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
31	Schedule Specialist (Transportation)	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	School Nurse	195	\$30,345	\$40,667	\$52,960	\$19.45	\$26.07	\$33.95
33	School Nursing Specialist	195	\$32,519	\$43,559	\$56,708	\$20.85	\$27.92	\$36.35
39	School Psychologist	202	\$42,673	\$55,475	\$72,245	\$26.41	\$34.33	\$44.71
39	School Psychologist	220	\$46,475	\$60,417	\$78,682	\$26.41	\$34.33	\$44.71
39	School Psychologist	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
18	School Security Officer	186	\$18,510	\$24,800	\$32,294	\$12.44	\$16.67	\$21.70
39	School Social Worker	202	\$42,673	\$55,475	\$72,245	\$26.41	\$34.33	\$44.71

Newport News Public Schools
Fiscal Year 2016 - 2017 Alphabetical Listing

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
39	School Social Worker	220	\$46,475	\$60,417	\$78,682	\$26.41	\$34.33	\$44.71
39	School Social Worker	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
17	Secretary I	220	\$21,152	\$28,340	\$36,902	\$12.02	\$16.10	\$20.97
17	Secretary I	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
18	Secretary II	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
19	Secretary III	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
32	Security Specialist	220	\$35,420	\$47,479	\$61,823	\$20.13	\$26.98	\$35.13
18	Senior Custodian	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
26	Sheet Metal Roofer Crew Leader	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
22	Sheet Metal/Roofer I	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
24	Sheet Metal/Roofer II	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
39	SIMS Program Manager	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
31	SIS Trainer II	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
34	SIS Trainer III	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
49	Special Assistant to the Superintendent	245	\$75,877	\$98,639	\$128,443	\$38.71	\$50.33	\$65.53
39	Speech Language Pathologist	192	\$40,560	\$52,728	\$68,668	\$26.41	\$34.33	\$44.71
39	Speech Language Pathologist	202	\$42,673	\$55,475	\$72,245	\$26.41	\$34.33	\$44.71
17	Storekeeper I (Hrly)	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
18	Storekeeper II (Hrly)	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
19	Storekeeper III	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
30	Student Athletics Specialist	245	\$36,831	\$49,362	\$64,288	\$18.79	\$25.18	\$32.80
31	Student Info System Trainer	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
32	Student Involvement Specialist	192	\$30,917	\$41,435	\$53,962	\$20.13	\$26.98	\$35.13
13	Student Support Assistant I	182	\$15,251	\$20,448	\$26,617	\$10.47	\$14.04	\$18.28
37	Student Support Specialist	202	\$38,642	\$51,780	\$67,428	\$23.91	\$32.04	\$41.73
37	Student Support Specialist	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
37	Student Support Specialist	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
44	Supervisor I	245	\$62,358	\$81,066	\$105,559	\$31.82	\$41.36	\$53.86
44	Supervisor I - Licensed	245	\$62,358	\$81,066	\$105,559	\$31.82	\$41.36	\$53.86
46	Supervisor II	245	\$67,455	\$87,690	\$114,196	\$34.42	\$44.74	\$58.26
46	Supervisor II - Licensed	245	\$67,455	\$87,690	\$114,196	\$34.42	\$44.74	\$58.26
30	Supply & Logistics Supervisor	245	\$36,831	\$49,362	\$64,288	\$18.79	\$25.18	\$32.80
30	Supply Supervisor	245	\$36,831	\$49,362	\$64,288	\$18.79	\$25.18	\$32.80
36	System Administrator II	245	\$45,296	\$60,689	\$79,024	\$23.11	\$30.96	\$40.32
40	Systems Administrator III	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
34	Teacher Credential Specialist	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
13	Technical Assistant I	245	\$20,531	\$27,527	\$35,830	\$10.47	\$14.04	\$18.28
16	Technical Assistant III	202	\$18,766	\$25,146	\$32,763	\$11.61	\$15.56	\$20.27
16	Technical Assistant III	245	\$22,761	\$30,498	\$39,738	\$11.61	\$15.56	\$20.27
33	Technology Support Specialist	245	\$40,857	\$54,728	\$71,248	\$20.85	\$27.92	\$36.35
27	Technology Support Specialist I	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
31	Technology Support Specialist II	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
35	Television Broadcast Engineer	245	\$43,744	\$58,627	\$76,353	\$22.32	\$29.91	\$38.96
27	Television Master Control Operator II	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
39	Testing Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
26	Tile Mechanic	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59

**Newport News Public Schools
Fiscal Year 2016 - 2017 Alphabetical Listing**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
25	Transportation Bus & Auto Specialist	245	\$31,039	\$41,576	\$54,126	\$15.84	\$21.21	\$27.62
42	Transportation Info Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
32	Transportation Safety Specialist	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Transportation Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
28	Treatment Nurse	195	\$27,360	\$36,670	\$47,759	\$17.54	\$23.51	\$30.61
22	Video Production Technician	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
18	Warehouse Supply Specialist	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
37	Web Applications Developer	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
33	Web Content Developer	245	\$40,857	\$54,728	\$71,248	\$20.85	\$27.92	\$36.35
28	Welder/Fitter	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61

*Bus Driver starting pay is \$13.86

Newport News Public Schools
Fiscal Year 2016 - 2017 General Grade Order List

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
7	Child Nutrition Employee	172	\$11,857	\$15,714	\$20,475	\$ 8.52	\$11.42	\$14.88
7	Child Nutrition Employee	178	\$12,132	\$16,262	\$21,189	\$ 8.52	\$11.42	\$14.88
8	Child Nutrition Custodian	172	\$12,121	\$16,252	\$21,171	\$ 8.81	\$11.81	\$15.39
8	Child Nutrition Tech I	172	\$12,121	\$16,252	\$21,171	\$ 8.81	\$11.81	\$15.39
8	Child Nutrition Custodian	178	\$12,544	\$16,818	\$21,910	\$ 8.81	\$11.81	\$15.39
8	Child Nutrition Tech I	178	\$12,544	\$16,818	\$21,910	\$ 8.81	\$11.81	\$15.39
8	Custodian	245	\$17,265	\$23,149	\$30,157	\$ 8.81	\$11.81	\$15.39
9	CNS Technician II	172	\$12,545	\$16,815	\$21,912	\$ 9.12	\$12.22	\$15.92
9	CNS Technician II	178	\$12,982	\$17,407	\$22,677	\$ 9.12	\$12.22	\$15.92
10	Cook/Baker I	172	\$13,004	\$17,420	\$22,681	\$ 9.45	\$12.66	\$16.48
10	Cook/Baker I	178	\$13,458	\$18,028	\$23,472	\$ 9.45	\$12.66	\$16.48
10	Bus Assistant	180	\$13,609	\$18,230	\$23,736	\$ 9.45	\$12.66	\$16.48
10	Landscaper	245	\$18,523	\$24,814	\$32,307	\$ 9.45	\$12.66	\$16.48
11	Master Bus Assistant	180	\$14,084	\$18,868	\$24,567	\$ 9.78	\$13.10	\$17.06
12	Cook/Baker II	172	\$13,933	\$18,659	\$24,286	\$10.13	\$13.56	\$17.65
12	Cook/Baker II	178	\$14,419	\$19,310	\$25,134	\$10.13	\$13.56	\$17.65
12	Media Assistant I	195	\$15,796	\$21,154	\$27,534	\$10.13	\$13.56	\$17.65
12	Office Assistant I	245	\$19,847	\$26,578	\$34,594	\$10.13	\$13.56	\$17.65
13	Courier (Monthly)	181	\$15,168	\$20,336	\$26,470	\$10.47	\$14.04	\$18.28
13	Student Support Assistant I	182	\$15,251	\$20,448	\$26,617	\$10.47	\$14.04	\$18.28
13	Clinic Assistant	192	\$16,090	\$21,572	\$28,079	\$10.48	\$14.04	\$18.28
13	Instructional Assistant III	192	\$16,090	\$21,572	\$28,079	\$10.48	\$14.04	\$18.28
13	Courier (Bi-Weekly)	245	\$20,531	\$27,527	\$35,830	\$10.47	\$14.04	\$18.28
13	Courier (Monthly)	245	\$20,531	\$27,527	\$35,830	\$10.47	\$14.04	\$18.28
13	Technical Assistant I	245	\$20,531	\$27,527	\$35,830	\$10.47	\$14.04	\$18.28
14	Crossing Guard/Assistant II	192	\$16,661	\$22,314	\$29,048	\$10.85	\$14.53	\$18.91
14	Instructional Assistant IV	192	\$16,661	\$22,314	\$29,048	\$10.85	\$14.53	\$18.91
14	Instructional Assistant/Temp Teacher	192	\$16,661	\$22,314	\$29,048	\$10.85	\$14.53	\$18.91
14	Office Assistant II	202	\$17,529	\$23,476	\$30,561	\$10.85	\$14.53	\$18.91
14	Office Assistant II	220	\$19,091	\$25,568	\$33,284	\$10.85	\$14.53	\$18.91
14	Office Assistant II	245	\$21,260	\$28,474	\$37,067	\$10.85	\$14.53	\$18.91
15	Lead Custodian	245	\$21,990	\$29,465	\$38,360	\$11.22	\$15.03	\$19.57
16	Bus Driver*	180	\$16,722	\$22,407	\$29,195	\$11.61	\$15.56	\$20.27
16	Technical Assistant III	202	\$18,766	\$25,146	\$32,763	\$11.61	\$15.56	\$20.27
16	Lead Custodian II	245	\$22,761	\$30,498	\$39,738	\$11.61	\$15.56	\$20.27
16	Technical Assistant III	245	\$22,761	\$30,498	\$39,738	\$11.61	\$15.56	\$20.27
17	Cafeteria Manager in Training	182	\$17,498	\$23,445	\$30,528	\$12.02	\$16.10	\$20.97
17	Master Bus Driver	183	\$17,594	\$23,573	\$30,696	\$12.02	\$16.10	\$20.97
17	Secretary I	220	\$21,152	\$28,340	\$36,902	\$12.02	\$16.10	\$20.97
17	Accountability Assistant I	245	\$23,556	\$31,570	\$41,092	\$12.02	\$16.11	\$20.97
17	Equipment Repair Technician	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
17	Registrar	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
17	Secretary I	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
17	Storekeeper I (Hrly)	245	\$23,556	\$31,561	\$41,096	\$12.02	\$16.10	\$20.97
18	School Security Officer	186	\$18,510	\$24,800	\$32,294	\$12.44	\$16.67	\$21.70
18	Area Key Driver	220	\$21,894	\$29,335	\$38,198	\$12.44	\$16.67	\$21.70

Newport News Public Schools
Fiscal Year 2016 - 2017 General Grade Order List

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
18	Grounds & Equipment Manager	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
18	Landscaper Lead Worker	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
18	Secretary II	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
18	Senior Custodian	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
18	Storekeeper II (Hrly)	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
18	Warehouse Supply Specialist	245	\$24,382	\$32,667	\$42,538	\$12.44	\$16.67	\$21.70
19	Cafeteria Manager I	182	\$18,744	\$25,114	\$32,702	\$12.87	\$17.25	\$22.46
19	Account Technician III	202	\$20,805	\$27,874	\$36,296	\$12.87	\$17.25	\$22.46
19	Master Bus Trainer	220	\$22,659	\$30,358	\$39,529	\$12.87	\$17.25	\$22.46
19	Account Technician III	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
19	Accountability Assistant II	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
19	Administrative Secretary I	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
19	Budget & Finance Technician	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
19	CNS Support Technician	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
19	Secretary III	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
19	Storekeeper III	245	\$25,233	\$33,808	\$44,021	\$12.87	\$17.25	\$22.46
20	Administrative Secretary II	245	\$26,117	\$34,998	\$45,576	\$13.32	\$17.86	\$23.25
20	Automotive Tire Technician	245	\$26,117	\$34,998	\$45,576	\$13.32	\$17.86	\$23.25
21	Lead School Security Officer	186	\$20,515	\$27,499	\$35,817	\$13.79	\$18.48	\$24.07
21	Administrative Secretary III	245	\$27,023	\$36,221	\$47,178	\$13.79	\$18.48	\$24.07
21	Dispatcher	245	\$27,023	\$36,221	\$47,178	\$13.79	\$18.48	\$24.07
21	Records Management Specialist I	245	\$27,023	\$36,221	\$47,178	\$13.79	\$18.48	\$24.07
22	Cafeteria Manager II	176	\$20,092	\$26,935	\$35,087	\$14.27	\$19.13	\$24.92
22	Parent Resource Specialist	180	\$20,550	\$27,546	\$35,878	\$14.27	\$19.13	\$24.92
22	Cafeteria Manager II	182	\$20,778	\$27,852	\$36,277	\$14.27	\$19.13	\$24.92
22	Administrative Secretary IV	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
22	ESL Administrative Specialist	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
22	Painter I	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
22	Sheet Metal/Rofer I	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
22	Video Production Technician	245	\$27,972	\$37,493	\$48,834	\$14.27	\$19.13	\$24.92
23	Benefits Technician	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
23	Carpenter I	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
23	Community Relations Technician	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
23	Executive Secretary I	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
23	Grant Reimbursement Specialist	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
23	Human Resources Technician	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
23	Payroll Specialist	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
23	Records Management Specialist II	245	\$28,964	\$38,809	\$50,533	\$14.78	\$19.80	\$25.78
24	Aviation Maint. Tech. Lab Asst.	220	\$26,902	\$36,057	\$46,963	\$15.29	\$20.49	\$26.68
24	Automotive Mechanic I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
24	Electrician I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
24	Executive Secretary II	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
24	Heating & AC Mechanic I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
24	Painter II	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
24	Plumber I	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68
24	Sheet Metal/Rofer II	245	\$29,958	\$40,155	\$52,300	\$15.28	\$20.49	\$26.68

Newport News Public Schools
Fiscal Year 2016 - 2017 General Grade Order List

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
25	Assistant Supervisor Supply	245	\$31,039	\$41,576	\$54,126	\$15.84	\$21.21	\$27.62
25	Assistant Warehouse Manager	245	\$31,039	\$41,576	\$54,126	\$15.84	\$21.21	\$27.62
25	Transportation Bus & Auto Specialist	245	\$31,039	\$41,576	\$54,126	\$15.84	\$21.21	\$27.62
26	Audio-Visual Specialist II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Carpenter II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Digital Operator	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Electrician II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Executive Asst. to School Board	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Fire/Security System Specialist I	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Heating & AC Mechanic II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Locksmith	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Painter Crew Leader	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Plumber II	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Sheet Metal Roofer Crew Leader	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
26	Tile Mechanic	245	\$32,121	\$43,035	\$56,031	\$16.39	\$21.96	\$28.59
27	Mail Room Manager	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
27	Production Specialist	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
27	Technology Support Specialist I	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
27	Television Master Control Operator II	245	\$33,212	\$44,517	\$57,991	\$16.95	\$22.71	\$29.59
28	Treatment Nurse	195	\$27,360	\$36,670	\$47,759	\$17.54	\$23.51	\$30.61
28	Automotive Mechanic II	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
28	Carpenter Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
28	Electrician Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
28	Fire/Security System Specialist II	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
28	Heating and AC Mech. Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
28	HVAC Control System Specialist	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
28	Landscape Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$33.95
28	Plumber Crew Leader	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
28	Welder/Fitter	245	\$34,375	\$46,072	\$60,005	\$17.54	\$23.51	\$30.61
29	Area Cafeteria Supervisor	220	\$31,962	\$42,821	\$55,792	\$18.16	\$24.33	\$31.70
29	Area Cafeteria Supervisor	245	\$35,594	\$47,687	\$62,132	\$18.16	\$24.33	\$31.70
30	Student Athletics Specialist	245	\$36,831	\$49,362	\$64,288	\$18.79	\$25.18	\$32.80
30	Supply & Logistics Supervisor	245	\$36,831	\$49,362	\$64,288	\$18.79	\$25.18	\$32.80
30	Supply Supervisor	245	\$36,831	\$49,362	\$64,288	\$18.79	\$25.18	\$32.80
31	Homeless Liaison Specialist	192	\$29,879	\$40,041	\$52,145	\$19.45	\$26.07	\$33.95
31	School Nurse	195	\$30,345	\$40,667	\$52,960	\$19.45	\$26.07	\$33.95
31	ESL Assessment Specialist	220	\$34,236	\$45,881	\$59,749	\$19.45	\$26.07	\$33.95
31	ESL S.A.F.E. Coach	220	\$34,236	\$45,881	\$59,749	\$19.45	\$26.07	\$33.95
31	Compliance Support Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Custodial Training Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Edulog Data Specialist	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Fire/Security & VOIP Specialist III	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Network Specialist II	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Painter Supervisor	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Schedule Specialist (Transportation)	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	SIS Trainer II	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95

Newport News Public Schools
Fiscal Year 2016 - 2017 General Grade Order List

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
31	Student Info System Trainer	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
31	Technology Support Specialist II	245	\$38,126	\$51,095	\$66,539	\$19.45	\$26.07	\$33.95
32	Attendance Officer	192	\$30,917	\$41,435	\$53,962	\$20.13	\$26.98	\$35.13
32	Student Involvement Specialist	192	\$30,917	\$41,435	\$53,962	\$20.13	\$26.98	\$35.13
32	Family Engagement Specialist	202	\$32,527	\$43,593	\$56,772	\$20.13	\$26.98	\$35.13
32	Security Specialist	220	\$35,420	\$47,479	\$61,823	\$20.13	\$26.98	\$35.13
32	Area Custodial Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Automotive Mechanic III	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Carpenter Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Electrician Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Heating and AC Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Landscape Shop Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$33.95
32	Plumber Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Transportation Safety Specialist	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
32	Transportation Supervisor	245	\$39,451	\$52,873	\$68,858	\$20.13	\$26.98	\$35.13
33	School Nursing Specialist	195	\$32,519	\$43,559	\$56,708	\$20.85	\$27.92	\$36.35
33	CNS Purchasing Asst	245	\$40,857	\$54,728	\$71,248	\$20.85	\$27.92	\$36.35
33	Technology Support Specialist	245	\$40,857	\$54,728	\$71,248	\$20.85	\$27.92	\$36.35
33	Web Content Developer	245	\$40,857	\$54,728	\$71,248	\$20.85	\$27.92	\$36.35
34	Benefits Analyst	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
34	Buyer	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
34	GED Assessment Specialist	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
34	Records Manager	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
34	SIS Trainer III	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
34	Teacher Credential Specialist	245	\$42,257	\$56,646	\$73,768	\$21.56	\$28.90	\$37.64
35	High School Graduation Coach (non-licensed)	202	\$36,067	\$48,338	\$62,953	\$22.32	\$29.91	\$38.96
35	Instructional Behavioral Specialist	202	\$36,067	\$48,338	\$62,953	\$22.32	\$29.91	\$38.96
35	Computer Systems Testing Engineer	245	\$43,744	\$58,627	\$76,353	\$22.32	\$29.91	\$38.96
35	Media/TV Programming Coordinator	245	\$43,744	\$58,627	\$76,353	\$22.32	\$29.91	\$38.96
35	Television Broadcast Engineer	245	\$43,744	\$58,627	\$76,353	\$22.32	\$29.91	\$38.96
36	Lead TSS	245	\$45,296	\$60,689	\$79,024	\$23.11	\$30.96	\$40.32
36	System Administrator II	245	\$45,296	\$60,689	\$79,024	\$23.11	\$30.96	\$40.32
37	Educ. Interpreter (VQAS 3)	182	\$34,817	\$46,654	\$60,751	\$23.91	\$32.04	\$41.72
37	High School Graduation Coach (licensed)	202	\$38,642	\$51,780	\$67,428	\$23.91	\$32.04	\$41.73
37	Student Support Specialist	202	\$38,642	\$51,780	\$67,428	\$23.91	\$32.04	\$41.73
37	Athletics Director	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
37	Instructional Technology Coach	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
37	Military Conn Family Support Specialist	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
37	Student Support Specialist	220	\$42,087	\$56,394	\$73,436	\$23.91	\$32.04	\$41.72
37	Bus & Automotive Maintenance Mgr.	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
37	ISAEF Program Specialist	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
37	Program Administrator I	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
37	Student Support Specialist	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
37	Web Applications Developer	245	\$46,869	\$62,803	\$81,781	\$23.91	\$32.04	\$41.73
38	Payroll Analyst	245	\$50,005	\$65,007	\$84,665	\$25.51	\$33.17	\$43.20
39	Educ. Interpreter (Nat'l)	182	\$38,447	\$49,981	\$65,091	\$26.41	\$34.33	\$44.71

**Newport News Public Schools
Fiscal Year 2016 - 2017 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
39	Speech Language Pathologist	192	\$40,560	\$52,728	\$68,668	\$26.41	\$34.33	\$44.71
39	School Psychologist	202	\$42,673	\$55,475	\$72,245	\$26.41	\$34.33	\$44.71
39	School Social Worker	202	\$42,673	\$55,475	\$72,245	\$26.41	\$34.33	\$44.71
39	Speech Language Pathologist	202	\$42,673	\$55,475	\$72,245	\$26.41	\$34.33	\$44.71
39	Art Therapist (Non Licensed)	220	\$46,475	\$60,417	\$78,682	\$26.41	\$34.33	\$44.71
39	School Psychologist	220	\$46,475	\$60,417	\$78,682	\$26.41	\$34.33	\$44.71
39	School Social Worker	220	\$46,475	\$60,417	\$78,682	\$26.41	\$34.33	\$44.71
39	Accountability Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	Accounting Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	Budget Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	Buyer Manager	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	CNS Business Manager	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	Instructional Specialist (GF)	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	School Psychologist	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	School Social Worker	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	SIMS Program Manager	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
39	Testing Analyst	245	\$51,755	\$67,283	\$87,624	\$26.41	\$34.33	\$44.71
40	Program Administrator II	220	\$48,091	\$62,519	\$81,424	\$27.32	\$35.52	\$46.26
40	Database Developer I	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
40	Guidance Director	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
40	HVAC Systems Integration Specialist	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
40	Marketing & Community Relations Spec	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
40	Network & VOIP System Administrator	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
40	Program Administrator II	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
40	Systems Administrator III	245	\$53,556	\$69,624	\$90,677	\$27.32	\$35.52	\$46.26
41	Assistant Principal II	220	\$49,780	\$64,714	\$84,272	\$28.28	\$36.77	\$47.88
41	Coordinator I	245	\$55,436	\$72,068	\$93,849	\$28.28	\$36.77	\$47.88
41	Regional Program Manager (LIC)	245	\$55,436	\$72,068	\$93,849	\$28.28	\$36.77	\$47.88
42	Assistant Principal Secondary	220	\$51,768	\$67,298	\$87,623	\$29.41	\$38.24	\$49.79
42	Assistant Principal Secondary	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	Coordinator II	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	Database Administrator II	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	Database Developer II	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	ERP Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	HR/Payroll Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
42	Transportation Info Systems Analyst	245	\$57,651	\$74,946	\$97,580	\$29.41	\$38.24	\$49.79
43	Assistant Principal IV	245	\$59,953	\$77,938	\$101,458	\$30.59	\$39.76	\$51.76
43	Assistant Principal IV	245	\$59,953	\$77,938	\$101,458	\$30.59	\$39.76	\$51.76
44	Graduation Supervisor	220	\$55,995	\$72,794	\$94,788	\$31.82	\$41.36	\$53.86
44	Instructional Supervisor	245	\$62,358	\$81,066	\$105,559	\$31.82	\$41.36	\$53.86
44	Supervisor I	245	\$62,358	\$81,066	\$105,559	\$31.82	\$41.36	\$53.86
44	Supervisor I - Licensed	245	\$62,358	\$81,066	\$105,559	\$31.82	\$41.36	\$53.86
45	Program Administrator III	245	\$64,860	\$84,317	\$109,827	\$33.09	\$43.02	\$56.03
46	Principal, Elementary School	245	\$67,455	\$87,690	\$114,196	\$34.42	\$44.74	\$58.26
46	Supervisor II	245	\$67,455	\$87,690	\$114,196	\$34.42	\$44.74	\$58.26
46	Supervisor II - Licensed	245	\$67,455	\$87,690	\$114,196	\$34.42	\$44.74	\$58.26

**Newport News Public Schools
Fiscal Year 2016 - 2017 General Grade Order List**

Grade	Title	Contract Days	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max
47	Principal, Middle School	245	\$70,147	\$91,191	\$118,741	\$35.79	\$46.53	\$60.58
47	Program Administrator IV	245	\$70,147	\$91,191	\$118,741	\$35.79	\$46.53	\$60.58
48	Director I	245	\$72,953	\$94,839	\$123,498	\$37.22	\$48.39	\$63.01
48	Principal, High School	245	\$72,953	\$94,839	\$123,498	\$37.22	\$48.39	\$63.01
49	Director II	245	\$75,877	\$98,639	\$128,443	\$38.71	\$50.33	\$65.53
49	Special Assistant to the Superintendent	245	\$75,877	\$98,639	\$128,443	\$38.71	\$50.33	\$65.53
52	Executive Director	245	\$85,354	\$110,960	\$144,487	\$43.55	\$56.61	\$73.72
52	Executive Director - Licensed	245	\$85,354	\$110,960	\$144,487	\$43.55	\$56.61	\$73.72
54	Chief Academic Officer	245	\$92,164	\$119,836	\$156,037	\$47.02	\$61.14	\$79.61
55	Assistant Superintendent	245	\$96,004	\$124,807	\$162,539	\$48.98	\$63.68	\$82.93

*Bus Driver starting pay is \$13.86

Newport News Public Schools
Fiscal Year 2016 - 2017 Salary Supplement Schedule

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2017
HIGH SCHOOL SALARY SUPPLEMENTS					
Activities Director	1	5	6	\$ 3,639	\$ 21,834
Band Assistant Marching	1	5	5	1,379	6,895
Band Auxiliary Assistant	1	5	5	950	4,750
Band Director Summer	1	5	5	1,379	6,895
Band Director	1	5	5	3,545	17,725
Band, 9th Grade	1	5	5	1,379	6,895
Choral Director	1	5	5	2,490	12,450
Drama	1	5	6	2,166	12,996
Drill Team Sponsor	1	5	5	950	4,750
Fine Arts Magnet	2	1	2	950	1,900
Guitar Ensemble	1	5	5	1,181	5,905
Intramural Coach	5	5	25	950	23,750
Literary Magazine	1	5	5	970	4,850
Model UN Coach	1	6	6	1,379	8,274
Newspaper	1	6	6	1,970	11,820
Novanet Facilitators	1	6	7	4,500	31,500
Orchestra	1	6	6	1,970	11,820
SCA Sponsor	1	6	6	2,166	12,996
Sponsor, Freshman	1	6	6	950	5,700
Sponsor, Junior	1	6	6	1,300	7,800
Sponsor, Senior	1	6	6	1,500	9,000
Sponsor, Sophomore	1	6	6	950	5,700
Telecommunications	1	1	1	1,970	1,970
Yearbook	1	6	6	2,560	15,360
Sub-Total: High School Salary Supplements					\$ 253,535
MIDDLE SCHOOL SALARY SUPPLEMENTS					
Band Director	1	7	7	\$ 1,500	\$ 10,500
Choral Director	1	7	7	1,181	8,267
Drama	1	7	7	950	6,650
Intramural Coach	8	9	69	950	65,550
Orchestra	1	7	7	1,379	9,653
SCA Sponsor	1	7	7	950	6,650
Special Duty			20	950	19,000
Yearbook	1	7	7	1,700	11,900
Sub-Total: Middle School Salary Supplements					\$ 138,170
ELEMENTARY SALARY SUPPLEMENTS					
Elementary Chair - Special educ	1	24	24	2,000	48,000
Grade Level Chair - Regular	6	24	144	\$ 2,000	\$ 288,000
Instructional Mentor (PreK-12)		Varies*	100	750	75,000
SCA Sponsor	1	24	24	800	19,200
Special Duty			44	950	41,800
Sub-Total: Elementary Salary Supplements					\$ 472,000
ALL LEVELS					
Additional Responsibilities			19	\$ 4,500	\$ 85,500
Odyssey of the Mind			20	950	19,000
PR Liaisons	1	43	43	950	40,850
Sponsor, STEM	1	37	37	950	35,150
Teaching Extended Day		1	21	1,970	41,370
Teaching Extra Period			77	4,500	346,500
Youth Development Leads	1	37	37	1,000	37,000
Sub-Total: All Levels Supplements					\$ 605,370

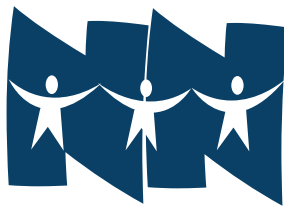
Newport News Public Schools
Fiscal Year 2016 - 2017 Salary Supplement Schedule

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2017
SPECIAL PROGRAMS					
Achievable Dream Teacher extended day	1	1	46	4,500	\$ 207,000
Achievable Dream Assistant extended day	1	1	3	1,970	5,910
Wellness Program Leads (Welness Grant)	1	60	60	750	-
Sub-Total: Special Programs Supplements					\$ 212,910
Advanced Education Supplements					
Advanced Study Stipend			55	\$ 1,100	\$ 60,500
Doctorate			26	2,200	57,200
Master's + 30			57	500	28,500
National Teacher Certification			39	2,500	97,500
SLP - Cert of Clinical Competancy			20	2,500	50,000
SLP -Clinical Fellowship Year - Mentor			7	750	5,250
Sub-Total: Advanced Education Supplements					\$ 298,950
Transportation					
ASE All Vehicle Certification			2	\$ 1,575	\$ 3,150
ASE School Bus Certification			3	900	2,700
Behind the Wheel/Classroom			12	900	10,800
Breath Alcohol Test 11			4	660	2,640
Breath Alcohol Test 12			1	660	660
Key Driver			50	1,000	50,000
Key Driver (summer)			2	200	400
NAPT Certification			2	1,575	3,150
Newsletter Editor			1	420	420
Trans Coord 1 to 24 Buses			32	985	31,520
Trans Coord 25+ Buses			8	1,970	15,760
Video Forensics			4	750	3,000
Sub-Total: Transportation Supplements					\$ 124,200

Newport News Public Schools
Fiscal Year 2016 - 2017 Salary Supplement Schedule

Description	# / Sch	# of Schools	Total # of Supp	Supplement Amount	FY2017
HIGH SCHOOL VHSL SUPPLEMENTS					
Academic Challenge	1	5	5	\$ 1,848	\$ 9,240
Baseball, Head	1	5	5	3,000	15,000
Baseball, JV	1	5	5	1,970	9,850
Basketball, Head (Boys & Girls)	2	5	10	3,500	35,000
Basketball, JV (Boys & Girls)	2	5	10	2,363	23,630
Cheerleading	1	5	5	2,900	14,500
Cheerleading, JV	1	5	5	2,900	14,500
Cross Country, Head (Boys & Girls)	2	5	10	2,490	24,900
Debate	1	5	5	1,848	9,240
Diving	1	1	1	2,560	2,560
Field Hockey, Head	1	5	5	2,750	13,750
Field Hockey, JV	1	5	5	1,820	9,100
Football, Head	1	5	5	5,300	26,500
Football, Asst	5	5	25	3,700	92,500
Forensics	1	5	5	1,848	9,240
Golf, Head	1	5	5	1,970	9,850
Indoor Track, Head	1	5	5	2,490	12,450
Indoor Track, Asst	2	5	10	1,820	18,200
Outdoor Track, Head	1	5	5	2,873	14,365
Outdoor Track, Asst	4	5	20	2,166	43,320
Soccer, Head (Boys & Girls)	2	5	10	2,750	27,500
Soccer, JV (Boys & Girls)	2	5	10	1,820	18,200
Softball, Head	1	5	5	3,000	15,000
Softball, JV	1	5	5	1,970	9,850
Swimming, Head	1	5	5	2,560	12,800
Swimming, Asst	1	5	5	1,772	8,860
Tennis, Head (Boys & Girls)	2	5	10	2,490	24,900
Volleyball, Head (Boys & Girls)	2	5	10	2,600	26,000
Wrestling, Head	1	5	5	3,000	15,000
Wrestling, JV	1	5	5	1,970	9,850
Sub-total: High School VHSL Supplements					\$ 575,655
MIDDLE SCHOOL SPORTS					
Basketball, Head (Boys & Girls)	2	8	16	\$ 950	\$ 15,200
Track, Head (Boys & Girls)	2	8	16	950	15,200
Volleyball, Head (Boys & Girls)	2	8	16	950	15,200
Sub-total: Middle School Sports Supplements					\$ 45,600
Grand Total: Salary Supplements					\$ 2,726,390

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.

Glossary of Terms

- **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 fringe benefit costs to school division for instructional and support positions funded through the SOQ and other state-funded accounts.

Composite Index of Local Ability-to-Pay – the measure used to determine the state and local shares of education costs, and it is based on local sources of revenue. The composite index is expressed as a ratio, indicating the local percentage share of the cost of education programs.

Council – the governing body of a city or town.

Curriculum – a plan or document that a school or school system uses to define what a teacher will teach and describes the methods that will be used to teach the students and assess their achievement.

Direct aid to public education – funding appropriated for the operation of the Commonwealth's public schools - is generally divided among funding of the Standards of Quality, incentive-based programs, categorical payments, allotment of sales tax, and lottery revenues.

Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers.

Fiscal Year – begins for the school system on July 1 and ends on June 30 of the following year.

Full-Time Equipment (FTE) – a unit that indicates the workload of an employed person.

Funds – represents the highest level of financial information with a self-balancing set of accounts segregated into categories.

Fund Balance – excess of assets over liabilities in a particular fund.

Generally Accepted Accounting Principles – standard framework of guidelines for financial accounting and reporting.

Governing Body – the council of a city responsible for appropriating funds for such locality.

Governmental Funds – funds generally used to account for tax-supported activities.

Glossary of Terms

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 fringe 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.

Glossary of Terms

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** – 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.

Glossary of Terms

- **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.

Glossary of Terms

- **Fringe Benefits** – job-related benefits provided to employees as part of their total compensation. It includes the employer’s portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
- **Non-Personnel Expenditures**
 - **Contract Services** - payments for services acquired from outside sources such as consultants, software maintenance services, temporary services, and repairs and maintenance.
 - **Internal Services** – charges from an internal services such as transportation, mail, and print services.
 - **Other Charges** – include expenditures that support the use of programs such as utilities, insurance, leases and rentals, professional development, dues and memberships to organizations, and other miscellaneous expenses.
 - **Materials and Supplies** – include office supplies, food supplies, uniforms, educational materials, textbooks, and technology software.
 - **Tuition Payments to Joint Operations** – include payments made to New Horizon in support of gifted, vocational, and special education programs provided to students and to Southeastern Cooperative Education Programs for students at St. Mary’s Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.
 - **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.

Glossary of Terms

- **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.



School Board Approved Budget Fiscal Year 2016-17

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The Newport News School Division does not discriminate on the basis of race, color, national origin, sex, creed, marital status, age or disability in its programs, activities, or employment practices as required by the Title VI, Title VII, Title IX, Section 504, and ADA regulations. Stephanie Hautz, Compliance Supervisor for Human Resources at 12507 Warwick Blvd., Newport News, VA 23606, (757-881-5061), is responsible for coordinating the division's efforts to meet its obligations under Section 504, Title IX, the ADA, and their implementing regulations.



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