

FY 2021-2022

Superintendent's Proposed Budget

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



www.nnschools.org/budget

College, Career and Citizen-Ready!

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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 2019–2020.

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



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

Thomas E. Wohlleber, CSR
President

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

David J. Lewis
Executive Director



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

March 9, 2021

Members of the Newport News School Board:

I am pleased to present the FY 2022 proposed operating budget for Newport News Public Schools. This budget represents the fiscal support needed to achieve the mission and expectations articulated in the school district's strategic plan, Journey 2025, and Profile of a Learner: to ensure that all students graduate college, career and citizen-ready. The total budget of \$335.4 million represents a \$10.7 million or 3.3% increase over the FY 2021 approved budget. This spending plan is based on the final state budget. The final state budget includes a 5% salary increase over the biennium for all SOQ instructional and support positions. In light of our current operational challenges brought about by the COVID-19 pandemic in this budget cycle, the school division is working to maintain fiscal responsibility. The most significant budget driver is student success; however, the number of students we are serving determines our revenue and costs. State Direct Aid funding is based on average daily membership enrollment projections. The pandemic has had a significant impact on student enrollment. Based on the district's fall membership report, Newport News Public Schools' enrollment for FY 2021 is 1,182 fewer students than last year. FY 2022 revenue projections indicate a modest reversal in this trend by projecting the return of 652 of those students.

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

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

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

To assure continued academic success, this budget emphasizes the retention and recruitment of expert staff. I am proposing that we continue to address compression in our teacher scales. This spending plan includes funding to increase starting pay for new teachers as well as additional adjustments to address compression for our current teaching staff. All administrative and support staff would receive a 3% salary increase in this plan.

For benefit plan year 2022, increases in claims and administrative costs necessitate increasing both employer and employee health care premiums to stabilize the health insurance fund.

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

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

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

Sincerely,



George Parker III, Ph.D.
Superintendent

About City of Newport News

Date of Incorporation (first Charter adopted)

January 16, 1896

Consolidation with Warwick City

July 1, 1958

Form of Government

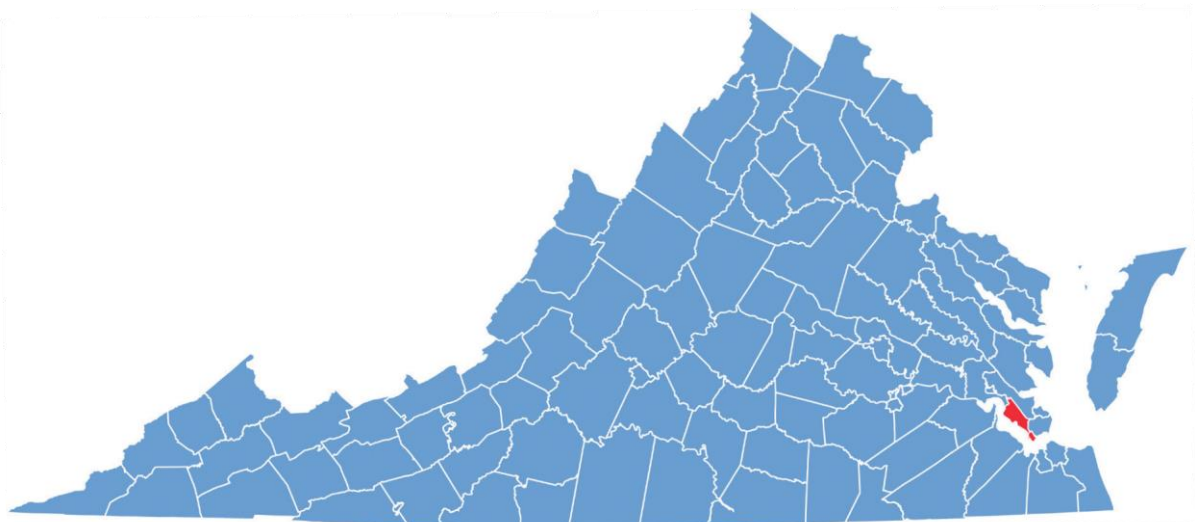
**Council-Manager
(Seven Member Council)**

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

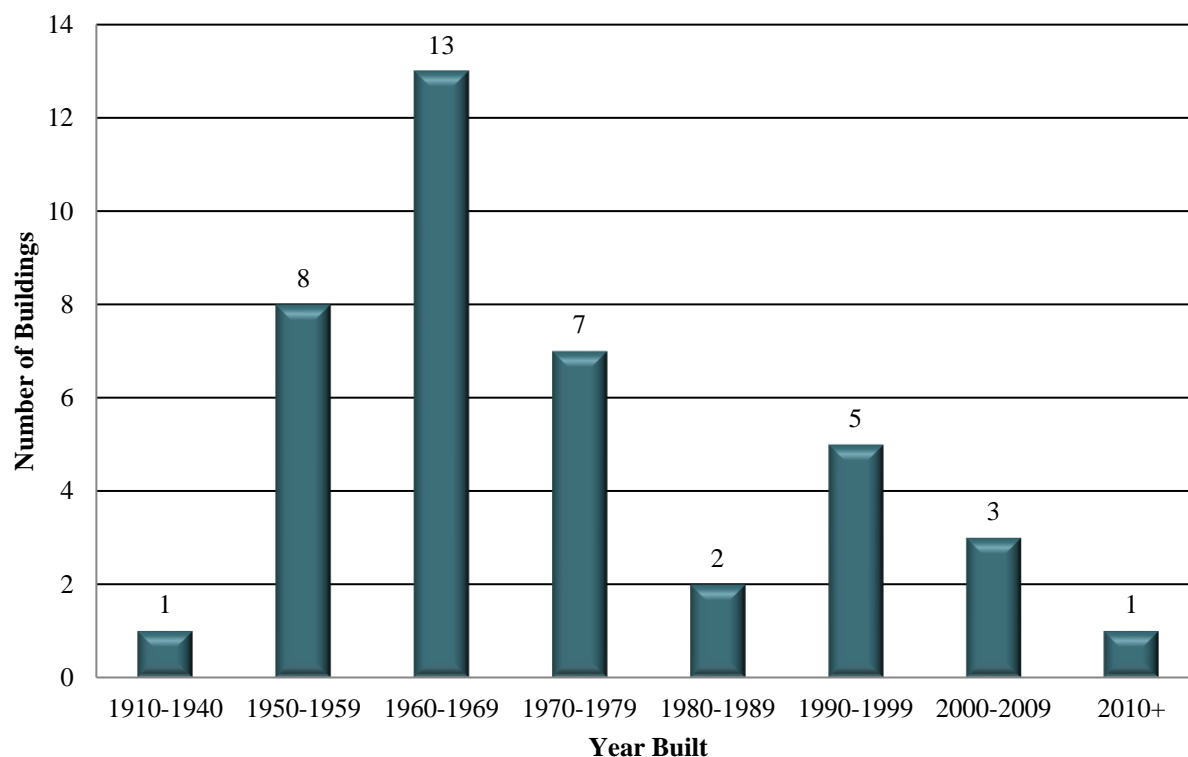
The School Board receives funding from taxes collected and allocated by the City and state in addition to federal aid. The School Board itself has no power to levy and collect taxes, or to increase the budget. The Council annually appropriates funds to the School Board for educational expenditures, levies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

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



School Buildings

Newport News Public School buildings built by decade



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

The Newport News Public Schools operates twenty-four elementary schools, six middle schools, five high schools, one middle/high combination, four pre-kindergarten schools, and one PEEP school. Lee Hall Elementary and Lee Hall Early Childhood Center are considered one building operating two schools.

Newport News School Board

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



Douglas C. Brown
Chairman

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



Lisa R. Surlles-Law
Vice-Chairman

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



Rebecca Aman

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



Dr. Terri L. Best

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



John R. Eley, III

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



Marvin L. Harris

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



Gary B. Hunter

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



Jordan D. Moody
Student Representative

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

Superintendent



George Parker, III, Ph.D.

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

Executive Leadership Team

DIVISION LEADERSHIP

George Parker, III, Ph.D.
Superintendent

Rashard Wright
Chief of Staff
School Leadership

Mary Lou Roaseau
Assistant Superintendent
Business & Support Services

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

EXECUTIVE DIRECTORS

Cathy Alexander
Executive Director
Nutrition & Wellness

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

Wade Beverly
Executive Director
Plant Services

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

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

Michele Mitchell, Ed.D.
Executive Director
Student Advancement

DIRECTORS

Tracy Brooks
Special Assistant
to the Superintendent

Shay Coates
Director
Transportation

Patrick Finneran
Director
Corporate & Government
Relations

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

Stephanie Hautz
Director
Human Resources

Kathryn Hermann, Ph.D.
Director
Elementary School
Leadership

Claudia Hines, Ph.D.
Director
School Counseling
and Equity Affairs

Chris Jenkins
Director
Technology

Scarlett Minto
Director
Budget, ERP &
Data Analytics

Michelle Price
Director
Public Information &
Community Involvement

Angela Rhett
Director
Employee Development

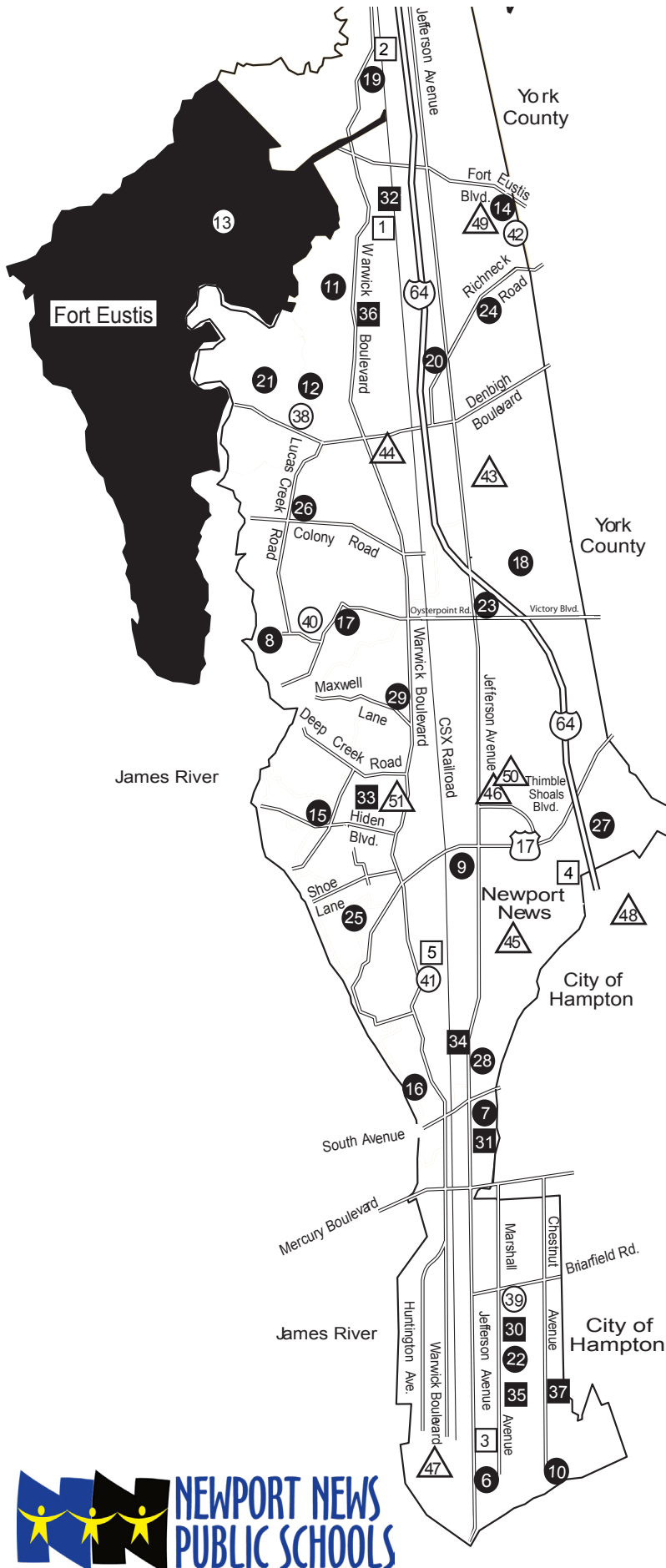
Glenn Schofield
Director
Procurement

Lori Wall
Director
Elementary Curriculum

Len Wallin
Director
Legal Services

As of January 2021

Location Guide



PRE-KINDERGARTEN □

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

ELEMENTARY SCHOOLS ●

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

MIDDLE SCHOOLS ■

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

HIGH SCHOOLS ○

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

ADDITIONAL PROGRAMS △

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



FY 2022 Superintendent's Budget Advisory Committee

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

Members of the Community include:

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

FY 2021 Superintendent's Senior Staff

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

FY 2022 OPERATING BUDGET EXECUTIVE SUMMARY

FY 2022 Operating Budget Calendar

Date	Timeline
November – December 2020	Department meetings held to establish estimate of needs
November 25, 2020	FY2020 departmental budget requests due to Budget Department
December 9, 2020 2:30 p.m	Superintendent Budget Advisory Committee Meeting 101
December 9, 2020 3:30 p.m.	Superintendent Budget Advisory Committee Meeting
December 16, 2020	Governor releases state budget for 2021-2023 biennium
January 12, 2021	Preliminary estimates of revenues and expenditures presented to senior staff / discussion of staffing needs and submitted priorities by end of week
January 19, 2021	School Board budget work session – Budget Priorities
January 26, 2021	Joint work session with Newport News City Council
January 28, 2021 3:30 p.m.	Superintendent Budget Advisory Committee meeting
February 16, 2021	School Board budget work session- Budget priorities
February 23, 2021	Join work session with Newport News City Council- Operating Budget
March 3, 2021	City Manager & Superintendent Meeting
March 4, 2021 6:30 p.m.	Superintendent’s public input session
March 9, 2021	Presentation of Superintendent’s Proposed FY22
March 15, 2021 3:30 p.m.	Superintendent’s Budget Advisory Committee meeting
March 16, 2021 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 23, 2021	School Board meeting and budget approval
March 31, 2021	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
July 1, 2021	FY2022 budget available in MUNIS

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 Newport News school division contracts with an external auditor to perform an annual independent financial and federal grant compliance audit in accordance with auditing standards generally accepted in the United States of America and standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States.

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

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

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

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

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

Governing Policies and Procedures

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

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

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

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

Virginia State Code Policies and Procedures

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

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

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

Governing Policies and Procedures

§ 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.

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

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

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

Governing Policies and Procedures

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

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



JOURNEY 2025

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

NNPS Mission:

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

NNPS Vision:

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

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



Student Success

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



Student & Staff Wellness

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



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.



Enhanced Partnerships

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



Stewardship of Resources

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



Student Success

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

Equitable Approach

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

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



Student & Staff Wellness

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

Equitable Approach

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

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



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.

Equitable Approach

Ensure employee learning promotes culturally responsive practices.

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



Enhanced Partnerships

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

Equitable Approach

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

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



Stewardship of Resources

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

Equitable Approach

Ensure the equitable distribution of all resources.

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

Measures

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

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

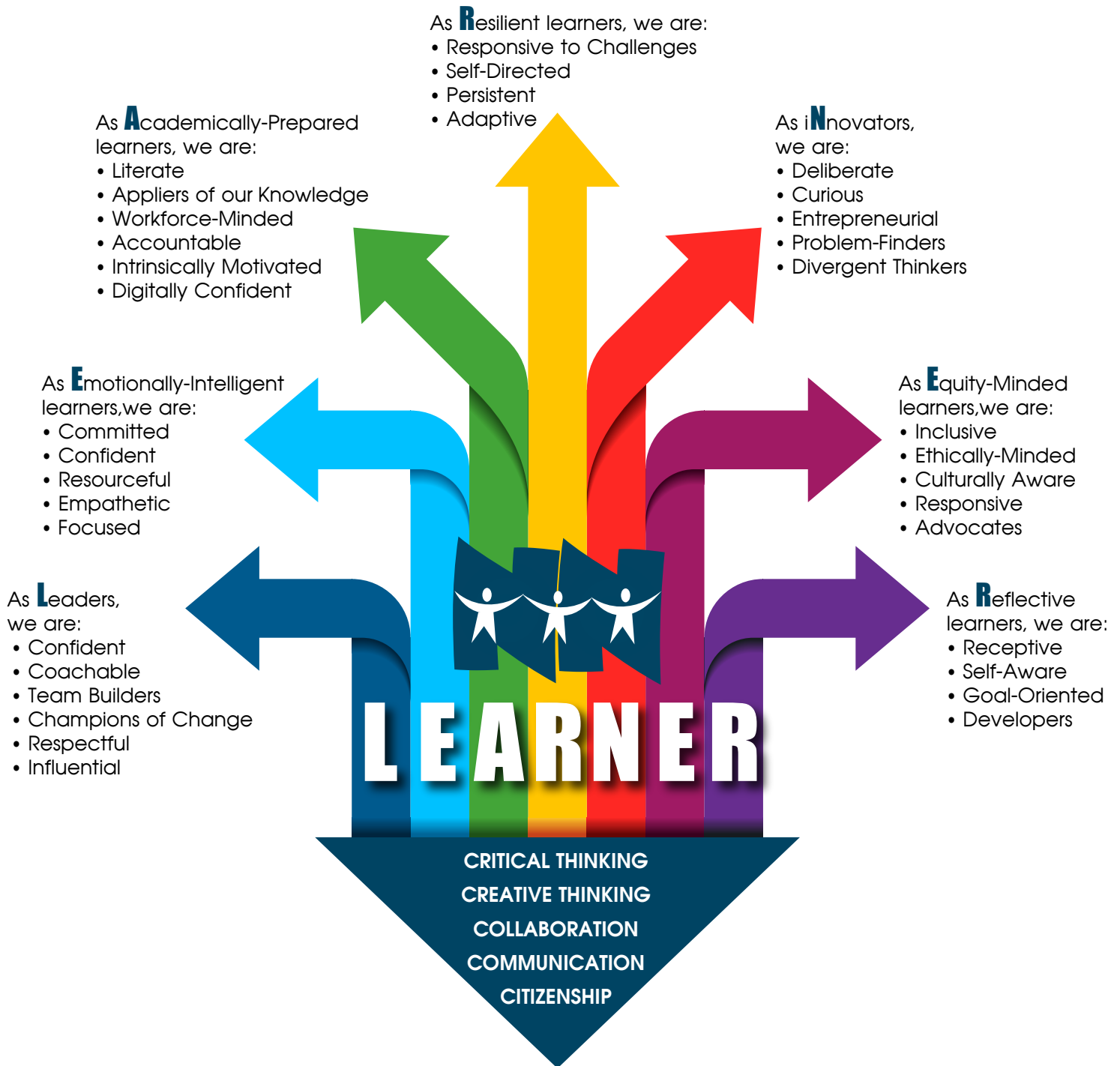
- Implementation and evaluation feedback from the professional development plan
- Participation numbers in Emerging Leaders Institute and feedback received from attendees
- Exit interview data from the Department of Human Resources
- Implementation of effective professional learning communities as measured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

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

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



NNPS PROFILE OF A LEARNER



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



College, Career, and Citizen-Ready!



As **L**eaders, we are:

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

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

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

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

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

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

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

As **i**nnovators, we are:

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

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

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

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

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

- L**eaders
- E**motionally Intelligent
- A**cademically Prepared
- R**esilient
- i**nnovators
- E**quity Minded
- R**eflective

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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.

Projected Operating Revenue

Fiscal Year 2022

Description	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY 2021 Budget	FY2022 Budget	Inc (Dec)	% Chg
Based on March 31 ADM*	26,873	26,916	27,164	27,151	26,719	(432)	-1.6%
STATE REVENUE							
SOQ Programs							
Basic Aid	\$ 85,276,539	\$ 89,785,572	\$ 88,405,253	\$ 96,068,736	\$ 97,364,052	\$ 1,295,316	1.3%
Sales Tax	28,130,816	29,191,711	31,563,485	32,251,080	30,382,039	(1,869,041)	-5.8%
Vocational Education	617,338	718,941	716,758	1,010,604	994,524	(16,080)	-1.6%
Gifted Education	926,007	971,541	968,592	1,010,604	994,524	(16,080)	-1.6%
Special Education	10,706,955	11,075,571	11,041,949	11,680,246	11,494,402	(185,844)	-1.6%
Prevention, Intervention & Remediation	5,363,123	5,149,169	5,133,538	5,500,016	5,412,505	(87,511)	-1.6%
VRS Retirement (including RHCC)	12,385,343	12,221,990	12,223,631	13,740,323	13,617,328	(122,995)	-0.9%
Social Security	5,401,707	5,537,786	5,540,346	5,888,710	5,833,265	(55,445)	-0.9%
Group Life	366,544	369,186	368,065	408,128	420,760	12,632	3.1%
English as a Second Language	1,078,314	1,279,728	1,287,196	1,512,681	1,552,231	39,550	2.6%
Remedial Summer School	1,504,131	1,674,283	1,726,500	1,875,264	1,476,180	(399,084)	-21.3%
Subtotal: SOQ Programs	\$ 151,756,817	\$ 157,975,478	\$ 158,975,313	\$ 170,946,392	\$ 169,541,810	\$ (1,404,582)	-0.8%
Incentive Programs							
At-Risk(Split funded-lottery)	\$ 3,092,077	\$ -	\$ -	\$ 6,137,709	\$ 8,510,835	\$ 2,373,126	38.7%
Virginia Preschool Initiative	-	-	-	4,831,537	5,857,531	1,025,994	21.2%
Community Provider Add on	-	-	-	-	382,500	382,500	100.0%
No Loss Funding	-	-	-	-	3,681,193	3,681,193	100.0%
Compensation Supplement	866,252	-	5,517,106	-	3,818,124	3,818,124	100.0%
Subtotal: Incentive Programs	\$ 3,958,329	\$ -	\$ 5,517,106	\$ 10,969,246	\$ 22,250,183	\$ 11,280,937	102.8%
Categorial Programs							
Special Education - Homebound	\$ 139,075	\$ 122,922	\$ 136,505	\$ 137,279	\$ 67,402	\$ (69,877)	-50.9%
Subtotal: Categorial Programs	\$ 139,075	\$ 122,922	\$ 136,505	\$ 137,279	\$ 67,402	\$ (69,877)	-50.9%
Lottery Funded Programs							
Foster Care	\$ 89,480	\$ 130,758	\$ 130,828	\$ 137,136	\$ 89,251	\$ (47,885)	-34.9%
At-Risk (Split funded -Incentive)	2,448,476	5,951,702	6,592,751	2,932,564	3,270,006	337,442	11.5%
Learning Loss Instructional Support	-	-	-	-	1,184,014	1,184,014	100.0%
Virginia Preschool Initiative	4,326,783	4,575,873	4,548,472	-	-	-	0.0%
Early Reading Intervention	691,506	687,712	832,493	875,366	811,749	(63,617)	-7.3%
Mentor Teacher Program	40,128	34,652	42,599	31,599	29,941	(1,658)	-5.2%
K-3 Primary Class Size Reduction	6,365,948	6,847,575	6,933,396	7,164,112	6,641,321	(522,791)	-7.3%
SOL Algebra Readiness	512,037	523,489	558,510	593,357	581,067	(12,290)	-2.1%
Alternative Education	1,111,374	1,128,184	1,210,440	1,184,711	1,212,670	27,959	2.4%
Special Education - Regional Tuition	3,742,264	3,715,409	3,958,919	3,959,751	3,959,751	-	0.0%
Career and Technical Education	165,380	219,305	181,485	202,665	218,997	16,332	8.1%
Infrastructure and Operations PP Fund	5,293,094	7,075,735	7,090,287	7,207,630	7,183,646	(23,984)	-0.3%
Subtotal: Lottery Funded Programs	\$ 24,786,470	\$ 30,890,394	\$ 32,080,180	\$ 24,288,891	\$ 25,182,413	\$ 893,522	3.7%
Other State Revenue							
Other State Agencies	\$ -	\$ -	\$ 1,734	\$ 5,000	\$ 5,000	\$ -	0.0%
Subtotal: Other State Revenue	\$ -	\$ -	\$ 1,734	\$ 5,000	\$ 5,000	\$ -	0.0%
TOTAL: STATE REVENUE	\$ 180,640,690	\$ 188,988,794	\$ 196,710,838	\$ 206,346,808	\$ 217,046,808	\$ 10,700,000	5.2%

Projected Operating Revenue

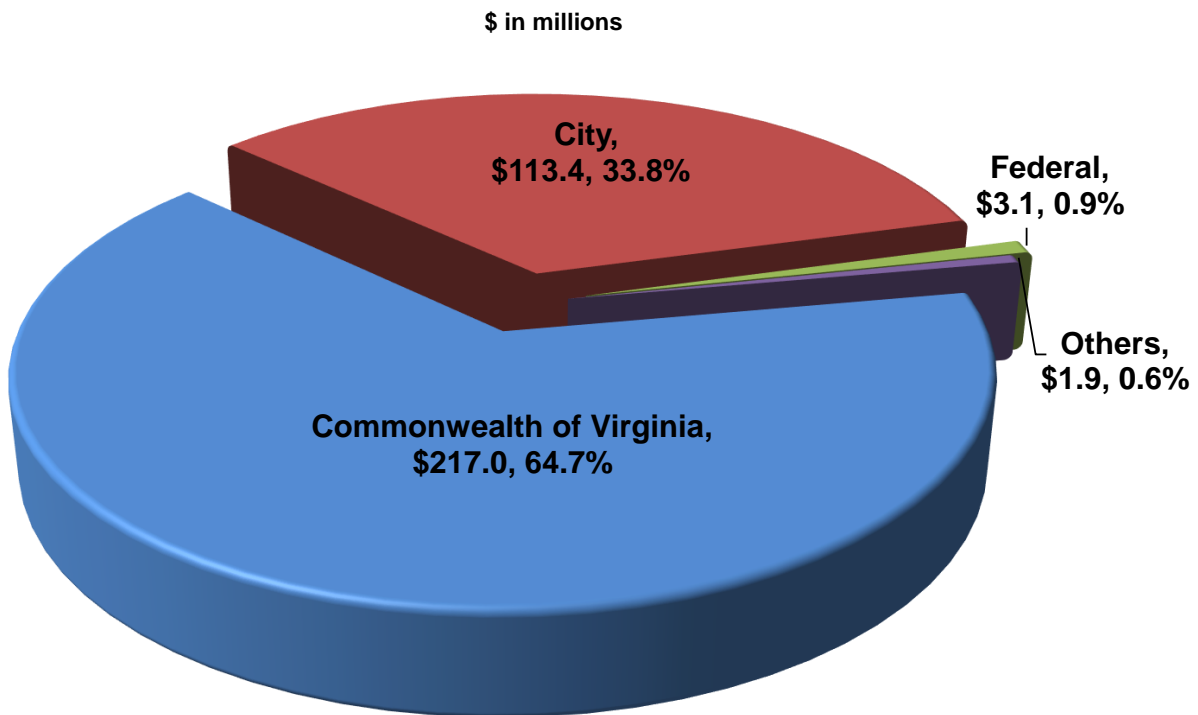
Fiscal Year 2022

Description	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY 2021 Budget	FY2022 Budget	Inc (Dec)	% Chg
CITY REVENUE**							
For Operations	\$ 110,169,923	\$ 110,889,307	\$ 110,889,307	\$ 113,389,307	\$ 113,389,307	\$ -	0.0%
TOTAL: CITY REVENUE	\$ 110,169,923	\$ 110,889,307	\$ 110,889,307	\$ 113,389,307	\$ 113,389,307	\$ -	0.0%
FEDERAL REVENUE							
Carl Perkins Secondary Reserve	\$ 4,894.51	\$ -	\$ -	\$ -	\$ -	-	0.0%
Impact Aid (PL 874)	1,780,341	2,026,757	1,449,097	1,678,620	1,678,620	-	0.0%
Impact Aid (Special Education)	96,730	437,407	174,111	405,360	405,360	-	0.0%
ROTC Reimbursements	303,951	323,799	307,637	325,000	325,000	-	0.0%
Medicaid Reimbursements	713,289	700,748	441,675	700,000	700,000	-	0.0%
FEMA Aid	-	-	4,549	-	-	-	0.0%
TOTAL: FEDERAL REVENUE	\$ 2,899,206	\$ 3,488,711	\$ 2,377,069	\$ 3,108,980	\$ 3,108,980	\$ -	0.0%
OTHER REVENUE							
Tuition from Private Sources							
Summer Schools	\$ 155,812	\$ 144,386	\$ 155,672	\$ 159,550	\$ 159,550	-	0.0%
Out of District	45,188	50,407	32,397	47,331	47,331	-	0.0%
Special Fees from Students	55,490	55,540	47,895	63,000	63,000	-	0.0%
Textbooks Lost and Damaged	10,192	4,147	1,930	5,000	5,000	-	0.0%
Sale of Equipment	107,917	52,271	179,187	125,266	125,266	-	0.0%
Rents	57,334	54,906	45,741	60,000	60,000	-	0.0%
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	-	0.0%
Rebates	117,637	49,418	56,584	70,000	70,000	-	0.0%
Athletic Receipts	123,517	128,177	109,809	130,000	130,000	-	0.0%
Cell Tower Leases	228,429	200,293	243,184	290,000	290,000	-	0.0%
E-Rate	118,209	298,250	252,776	251,106	251,106	-	0.0%
Indirect Costs	410,933	415,359	664,729	600,000	600,000	-	0.0%
Miscellaneous Fees	83,618	70,307	150,649	45,000	45,000	-	0.0%
Appropriated Fund Balance	-	-	333,194	-	-	-	0.0%
TOTAL: OTHER REVENUE	\$ 1,551,775	\$ 1,560,960	\$ 2,311,247	\$ 1,883,753	\$ 1,883,753	\$ -	0.0%
GRAND TOTAL: ALL SOURCES	\$ 295,261,594	\$ 304,927,773	\$ 312,288,461	\$ 324,728,848	\$ 335,428,848	\$ 10,700,000	3.3%

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

Summary of Revenues

Source	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 180,640,690	\$ 188,988,794	\$ 196,710,838	\$ 206,346,808	\$ 217,046,808	\$ 10,700,000	5.2%	64.7%
City	\$ 110,169,923	\$ 110,889,307	\$ 110,889,307	\$ 113,389,307	\$ 113,389,307	\$ -	0.0%	33.8%
Federal	\$ 2,899,206	\$ 3,488,711	\$ 2,377,069	\$ 3,108,980	\$ 3,108,980	\$ -	0.0%	0.9%
Others	\$ 1,551,775	\$ 1,560,960	\$ 2,311,247	\$ 1,883,753	\$ 1,883,753	\$ -	0.0%	0.6%
Grand Total	\$ 295,261,594	\$ 304,927,773	\$ 312,288,461	\$ 324,728,848	\$ 335,428,848	\$ 10,700,000	3.3%	100.0%

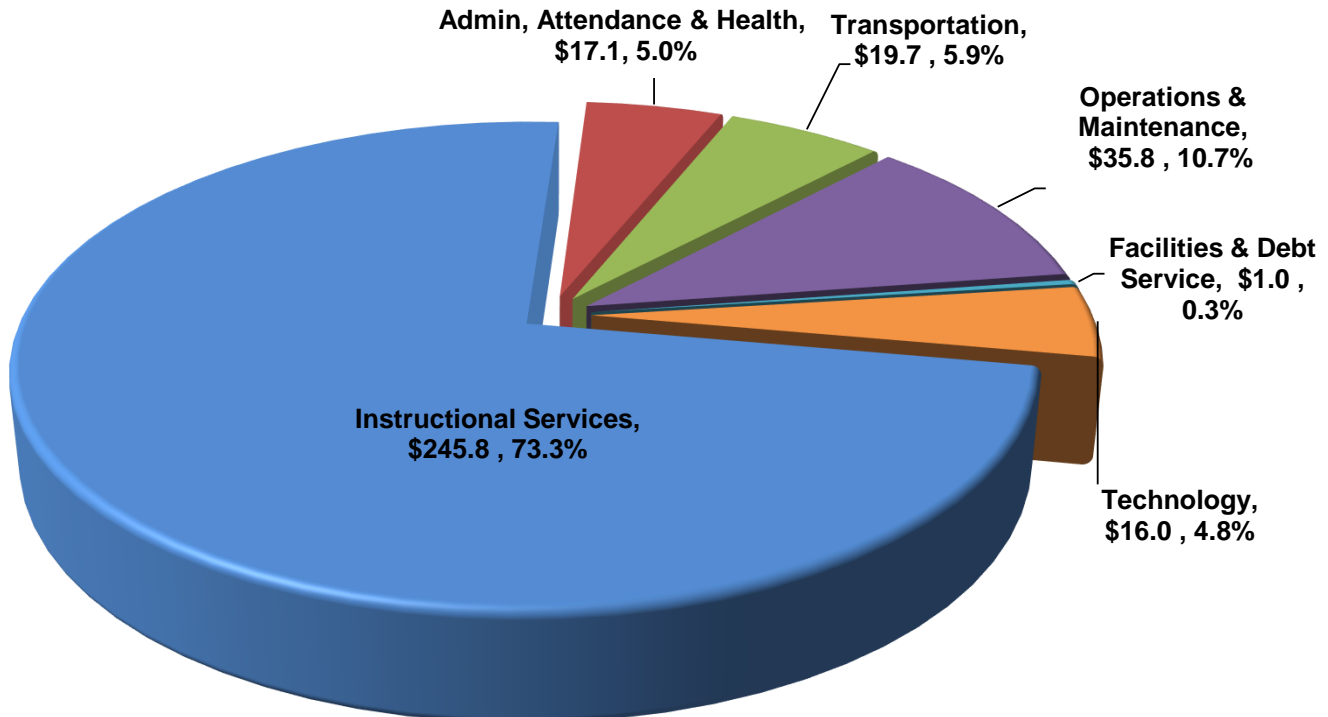


Summary of Expenditures

Description	FTEs 2022B	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg	% Budget
Instructional Services	2,728.2	\$ 211,800,190	\$ 217,843,960	\$ 220,715,729	\$ 236,010,059	\$ 245,782,855	4.1%	73.3%
Administration, Attendance and Health	183.0	13,596,093	14,527,333	14,902,032	15,874,389	17,172,865	8.2%	5.0%
Transportation	485.0	19,470,525	21,723,217	19,461,550	21,154,320	19,690,005	-6.9%	5.9%
Operations and Maintenance	379.9	34,456,739	32,214,738	32,954,832	34,530,249	35,773,857	3.6%	10.7%
Facilities	-	1,105,180	3,093,334	2,669,538	-	-	0.0%	0.0%
Debt Service and Fund Transfers	-	229,393	228,230	226,693	1,039,855	1,030,380	-0.9%	0.3%
Technology	94.2	14,603,473	15,222,964	21,358,087	16,119,977	15,978,886	-0.9%	4.8%
Grand Total	3,870.3	\$ 295,261,594	\$ 304,853,775	\$ 312,288,461	\$ 324,728,848	\$ 335,428,848	3.3%	100%

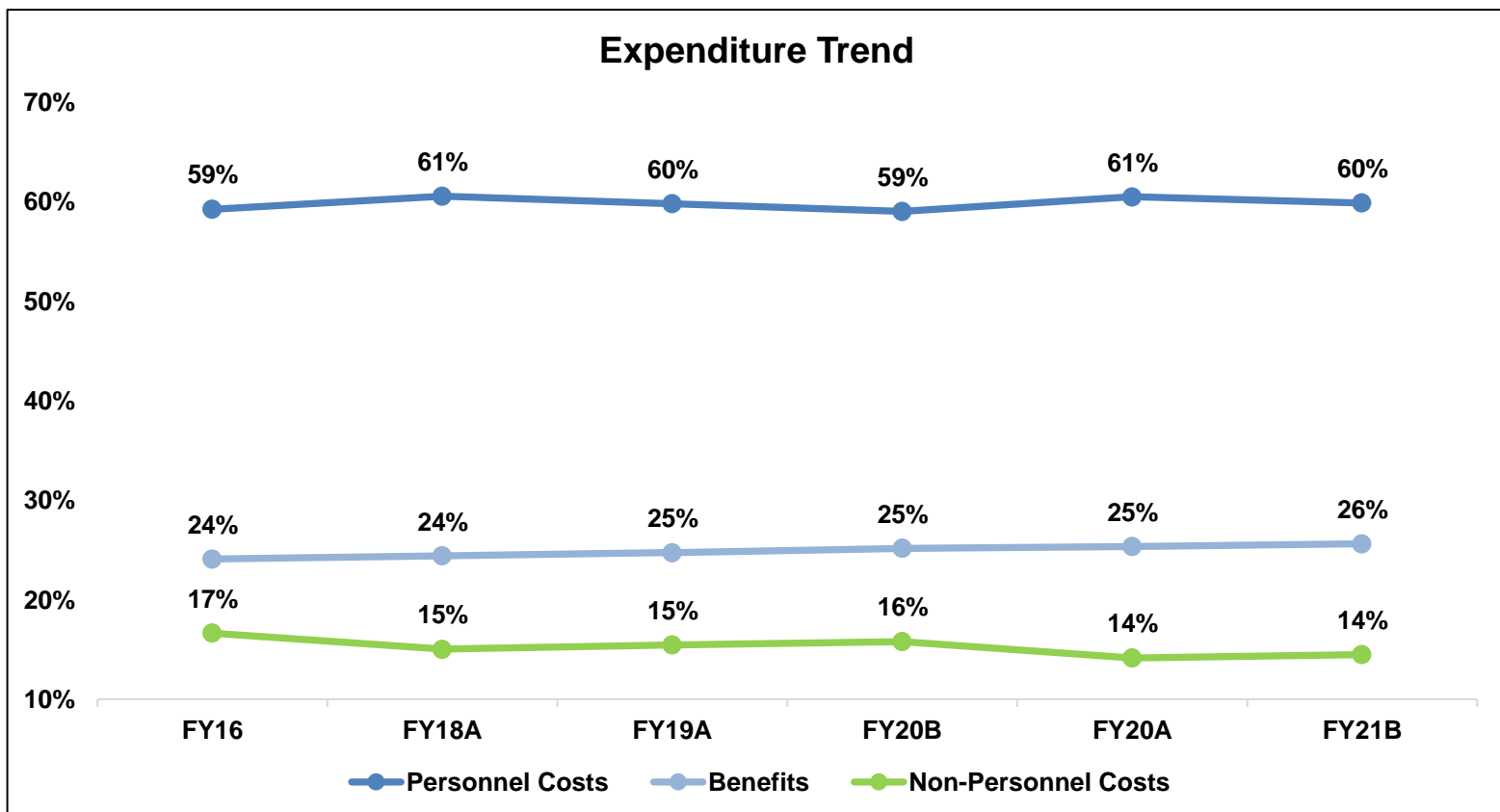
This graph depicts the breakdown of expenditures by function- spending in instruction accounts for 73.3% of total general fund costs.

\$ in millions



Summary of Expenditures by Object

Description	FTEs	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	%
	2022	Actuals	Actuals	Actuals	Budget	Budget	Chg
Board Members	-	\$ 107,000	\$ 107,000	\$ 106,607	\$ 107,000	\$ 107,000	0.0%
Superintendent	1.0	197,657	218,600	225,377	227,631	237,761	4.5%
Asst Superintendent/Chief of Staff/ Chief Academic Officer	3.0	333,291	533,289	527,334	532,040	545,648	2.6%
Administrators	168.1	14,034,192.2	14,194,131.0	14,564,703.0	14,887,356.9	14,889,040	0.0%
Teachers	1,973.8	101,371,958	102,764,541	104,515,289	109,696,187	116,171,390	5.9%
Other Professionals	364.5	18,365,697	19,271,083	19,590,231	21,021,047	21,959,405	4.5%
Support Personnel	955.9	25,309,647.9	25,869,452.1	26,549,550.8	28,747,046.6	27,107,669.1	-5.7%
Security Officers	63.0	1,582,310	1,643,299	1,924,241	1,949,660	1,918,384	-1.6%
Bus Drivers	341.0	6,240,409	6,477,955	6,592,083	7,628,823	6,219,135	-18.5%
Other Wages		11,313,298	11,263,354	9,802,185	11,695,763	11,695,764	0.0%
Sub-total: Personnel Costs	3,870.3	\$ 178,855,460	\$ 182,342,703	\$ 184,397,601	\$ 196,492,554	\$ 200,851,196	2.2%
Sub-total: Benefits		\$ 72,052,400	\$ 75,397,728	\$ 78,559,410	\$ 82,312,472	\$ 85,960,204	4.4%
Contract Services		\$ 12,563,141	\$ 13,933,683	\$ 13,728,831	\$ 13,433,607	\$ 13,023,976	-3.0%
Utilities/Fuel		7,343,651	7,150,164	6,311,643	7,746,478	8,203,128	5.9%
Other (Prof. Dev, Dues, Mileage, Internal)		1,996,988	1,783,272	1,888,553	2,654,940	2,666,859	0.4%
Materials & Supplies (Admin, Athletics, Tech, Educ I		5,590,269	6,123,738	5,024,912	6,552,228	6,000,451	-8.4%
Capital Outlay (Add/Replace)		5,664,996	7,121,925	11,164,534	3,164,680	4,532,596	43.2%
Fund Transfers		790,270	1,385,026	344,297	1,071,378	3,954,469	269.1%
Tuition		7,101,360	7,486,352	7,895,454	8,222,911	7,513,613	-8.6%
Leases and Rentals		1,472,151	862,911	1,667,727	1,766,081	1,370,252	-22.4%
Facility Notes Payable		1,830,908	1,266,273	1,305,499	1,311,519	1,352,103	3.1%
Sub-Total: Non-Personnel Costs		\$ 44,353,734	\$ 47,113,344	\$ 49,331,450	\$ 45,923,822	\$ 48,617,448	5.9%
Grand Total	3,870.3	\$ 295,261,594	\$ 304,853,775	\$ 312,288,461	\$ 324,728,848	\$ 335,428,848	3.3%



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

Summary of Expenditures by Cost Category

Description	FTEs 2022	Personnel Costs	Benefits	Non-Personnel Expenditures	Total Budget	% of Budget
Classroom Instruction	1,542.8	\$ 89,990,957.16	\$ 37,819,355	\$ 7,938,573	\$ 135,748,885	40.5%
Special Education	461.9	23,558,619	10,927,470	6,694,425	41,180,514	12.3%
Career and Technical Education	83.5	5,478,359	2,390,072	1,682,581	9,551,012	2.8%
Gifted and Talented	55.0	3,433,233	1,289,602	592,635	5,315,469	1.6%
Athletics	11.0	1,461,227	336,779	811,930	2,609,936	0.8%
Summer School	-	882,588	76,344	120,785	1,079,717	0.3%
Adult Education	2.0	131,138	44,591	-	175,729	0.1%
Non-Regular Day School	98.0	3,641,028	1,797,065	47,900	5,485,993	1.6%
Instructional Support for Students	6.0	404,394	171,738	192,605	768,737	0.2%
School Counseling Services	98.1	6,281,347	2,634,644	162,801	9,078,792	2.7%
School Social Workers	15.0	928,097	409,122	18,200	1,355,419	0.4%
Homebound Instruction	1.0	313,138	43,920	-	357,059	0.1%
Improvement of Instruction	41.0	3,378,785	1,590,707	1,835,114	6,804,606	2.0%
Media Services	76.0	3,630,653	1,756,053	421,564	5,808,270	1.7%
Office of the Principal	237.0	14,030,780	6,256,283	175,654	20,462,717	6.1%
Sub-Total: Instruction	2,728.2	\$ 157,544,343	\$ 67,543,745	\$ 20,694,766	\$ 245,782,855	73.3%
School Board Services	1.0	\$ 159,606	\$ 21,663	\$ 80,450	\$ 261,719	0.1%
Executive Administration Services	10.0	1,198,513	411,160	57,750	1,667,422	0.5%
Information Services	15.0	978,384	456,857	322,008	1,757,249	0.5%
Human Resources	25.0	1,587,559	877,331	787,678	3,252,568	1.0%
Planning Services	4.0	389,264	158,618	221,843	769,725	0.2%
Fiscal Services	17.0	1,123,728	488,085	355,971	1,967,785	0.6%
Purchasing Services	6.0	317,864	136,309	14,025	468,197	0.1%
Printing Services	4.0	249,790	118,845	(310,912)	57,724	0.0%
Sub-Total: Administration	82.0	\$ 6,004,709	\$ 2,668,867	\$ 1,528,814	\$ 10,202,389	3.0%
Attendance Services	13.0	\$ 634,475	\$ 279,254	\$ 80,600	\$ 994,329	0.3%
Health Services	67.0	2,845,364	1,210,298	156,791	4,212,453	1.3%
Psychological Services	21.0	1,261,400	475,293	27,000	1,763,693	0.5%
Sub-Total: Attendance & Health	101.0	\$ 4,741,239	\$ 1,964,845	\$ 264,391	\$ 6,970,475	2.1%
Pupil Transportation	485.0	\$ 12,838,308	\$ 5,092,910	\$ 1,758,788	\$ 19,690,006	5.9%
Sub-Total: Pupil Transportation	485.0	\$ 12,838,308	\$ 5,092,910	\$ 1,758,788	\$ 19,690,006	5.9%
Operations and Maintenance	307.9	\$ 10,757,429	\$ 4,667,351	\$ 16,398,842	\$ 31,823,623	9.5%
Security Services	65.0	2,466,508	1,057,677	84,945	3,609,129	1.1%
Warehouse Services	7.0	233,521	86,907	20,677	341,105	0.1%
Sub-Total: Operations & Maintenance	379.9	\$ 13,457,458	\$ 5,811,935	\$ 16,504,464	\$ 35,773,857	10.7%
Debt Service and Fund Transfers	-	\$ -	\$ -	\$ 1,030,380	\$ 1,030,380	0.3%
Sub-Total: Debt Transfers & Fund Transfers	-	\$ -	\$ -	\$ 1,030,380	\$ 1,030,380	0.3%
Technology	94.2	\$ 6,265,139	\$ 2,877,902	\$ 6,835,845	\$ 15,978,886	4.8%
Sub-Total: Technology	94.2	\$ 6,265,139	\$ 2,877,902	\$ 6,835,845	\$ 15,978,886	4.8%
Grand Totals	3,870.3	\$ 200,851,196	\$ 85,960,204	\$ 48,617,448	\$ 335,428,848	100.0%
Percent of Budget		60%	26%	14%	100%	

Instruction

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	47.1	\$ 3,996,991	\$ 4,277,321	\$ 4,520,220	\$ 4,592,135	\$ 4,424,989	-3.6%
Teachers	1,949.6	99,434,037	100,972,977	102,680,023	107,731,363	114,407,007	6.2%
Media Specialists	44.0	2,512,451	2,533,315	2,466,970	2,712,823	2,748,517	1.3%
School Counselors	92.5	4,870,273	4,970,095	5,230,175	5,331,720	5,761,215	8.1%
Principals	37.0	3,589,570	3,743,813	3,742,111	3,691,839	3,723,464	0.9%
Assistant Principals	73.0	5,535,137	5,260,491	5,281,333	5,501,837	5,574,271	1.3%
Other Professionals	22.0	1,096,108	1,276,003	1,421,826	1,687,664	1,389,377	-17.7%
Technical Personnel	17.0	399,657	417,312	384,482	387,999	580,602	49.6%
Clerical Support	168.5	4,945,366	5,259,862	5,315,747	5,414,347	5,489,578	1.4%
Instructional Aides	277.5	6,008,801	6,046,298	5,851,640	7,240,773	5,998,913	-17.2%
Substitutes Daily		2,538,617	2,731,380	2,816,477	2,369,533	2,369,533	0.0%
Part-time Teachers (Hourly)		1,691,958	1,360,747	1,041,722	1,719,852	1,719,852	0.0%
Part-time Media Specialists		-	4,613	11,191	6,960	6,960	0.0%
Part-time School Counselors		23,463	20,802	8,068	25,000	25,000	0.0%
Part-time Principals		82,658	164,687	79,292	117,491	117,491	0.0%
Part-time Assistant Principals		38,137	27,730	49,014	38,137	38,137	0.0%
Part-time Other Professionals		140,302	153,106	104,601	153,789	153,789	0.0%
Part-time School Nurses		7,032	11,887	18,293	7,032	7,032	0.0%
Part-time Support Staff		20,484	37,312	17,684	61,625	61,625	0.0%
Part-time (OT) Clerical Support		88,269	71,188	67,540	89,839	89,839	0.0%
Part-time Instructional Assistants		288,388	495,420	362,656	269,076	269,076	0.0%
Cafeteria Monitors		209,294	204,007	144,986	212,780	212,780	0.0%
Supplemental Salaries		2,215,289	2,106,494	1,794,735	2,375,296	2,375,296	0.0%
Sub-total: Personnel Costs	2,728.2	\$ 139,732,281	\$ 142,146,861	\$ 143,410,787	\$ 151,738,908	\$ 157,544,343	3.8%
Sub-total: Benefits	-	\$ 56,288,604	\$ 58,730,720	\$ 61,421,152	\$ 65,005,334	\$ 67,543,745	3.9%
Non-Personnel Expenditures							
Contract Services		\$ 2,475,038	\$ 2,809,174	\$ 1,982,215	\$ 3,295,684	\$ 3,178,665	-3.6%
Transportation - By Contract		56,043	37,526	76,825	77,000	64,000	-16.9%
Tuition Paid		-	-	-	35,000	35,000	0.0%
Internal Services		1,244,321	1,256,693	1,163,030	1,442,534	1,375,965	-4.6%
Insurance		40,372	37,999	36,637	44,000	44,282	0.6%
Leases and Rental		846,798	856,915	1,150,295	1,257,105	860,420	-31.6%
Student Fees		48,410	42,842	50,692	82,990	78,790	-5.1%
Local Mileage		124,824	128,200	92,645	142,775	136,475	-4.4%
Professional Development		159,211	181,855	155,934	222,770	190,225	-14.6%
Support To Other Entities		20,000	20,000	13,000	20,000	20,000	0.0%
Dues and Memberships		135,576	129,107	64,839	165,535	162,941	-1.6%
Other Miscellaneous Expenses		49,083	31,203	7,293	8,300	8,300	0.0%
Materials and Supplies		389,228	406,837	420,786	448,789	423,853	-5.6%
Uniforms and Wearing Apparel		146,515	87,371	72,876	116,892	116,892	0.0%
Food Supplies		81,083	139,336	61,472	84,700	79,520	-6.1%
Educational Materials		1,604,784	2,081,077	1,300,691	2,161,518	2,088,524	-3.4%
Teacher Supply Allocation		77,398	71,049	59,962	93,965	93,965	0.0%
Tech Software/On-Line Content		325,989	375,309	564,426	563,731	579,643	2.8%
Tech Hardware: Non-Capitalized		8,887	55,123	13,016	12,770	10,770	-15.7%
Tuition Payment to Joint Operations		7,023,949	7,407,532	7,813,207	8,091,411	7,382,113	-8.8%
Capital Outlay: Replacement		351,928	266,904	160,002	522,960	502,070	-4.0%
Capital Outlay: Additions		218,386	213,094	294,082	45,090	39,000	-13.5%
Capitalized Lease - Copiers		351,483	331,235	329,866	330,299	330,095	-0.1%
Fund Transfers		-	-	-	-	2,893,259	100.0%
Sub-total: Non-Personnel Costs		\$ 15,779,305	\$ 16,966,378	\$ 15,883,789	\$ 19,265,818	\$ 20,694,766	7.4%
Grand Total	2,728.2	\$ 211,800,190	\$ 217,843,960	\$ 220,715,729	\$ 236,010,059	\$ 245,782,855	4.1%

Administration, Attendance and Health

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	8.0	\$ 623,451	\$ 652,047	\$ 694,647	\$ 716,816	\$ 776,448	8.3%
Board Members	-	107,000	107,000	106,607	107,000	107,000	0.0%
Superintendent	1.0	197,657	218,600	225,377	227,631	237,761	4.5%
Asst Supt/COS/Chief Acad Officer	3.0	333,291	533,289	527,334	532,040	545,648	2.6%
Teachers	-	105,218	-	-	-	-	0.0%
Other Professionals	49.0	2,646,928	3,107,808	3,176,613	3,402,367	3,481,698	2.3%
School Nurses	52.0	2,025,554	2,066,660	2,111,569	2,261,839	2,211,536	-2.2%
Psychologists	26.0	1,136,251	1,079,617	932,771	1,254,742	1,600,077	27.5%
Technical Personnel	13.0	621,869	634,799	624,233	622,268	653,637	5.0%
Clerical Support	24.0	774,556	810,543	827,771	991,997	892,843	-10.0%
Nurses Aides	7.0	149,874	154,652	161,155	162,800	171,005	5.0%
Substitutes Daily		550	765	-	2,600	2,600	0.0%
Part-time Other Professionals		747	-	36	800	800	0.0%
Part-time Support Staff		8,709	12,917	12,695	15,348	15,348	0.0%
Part-time (OT) Clerical Support		25,553	33,178	28,504	8,496	8,496	0.0%
Supplemental Salaries		40,869	31,447	26,423	41,050	41,050	0.0%
Sub-total: Personnel Costs	183.0	\$ 8,798,078	\$ 9,443,324	\$ 9,455,735	\$ 10,347,794	\$ 10,745,948	3.8%
Sub-total: Benefits	-	\$ 3,621,733	\$ 3,958,925	\$ 4,255,118	\$ 4,258,545	\$ 4,633,713	8.8%
Non-Personnel Expenditures							
Contract Services		\$ 976,944	\$ 727,652	\$ 954,000	\$ 931,346	\$ 1,099,701	18.1%
Internal Services		(698,718)	(675,648)	(682,166)	(685,692)	(599,133)	-12.6%
Telecommunications		(243)	-	-	-	-	0.0%
Postage		85,206	93,475	118,696	109,500	109,500	0.0%
Insurance		-	3,436	3,306	3,030	1,689	-44.2%
Student Fees		4,958	4,454	1,645	3,300	3,300	0.0%
Local Mileage		16,441	15,435	13,035	17,125	16,950	-1.0%
Professional Development		58,831	79,716	86,621	98,026	118,296	20.7%
Support To Other Entities		3,425	5,074	3,915	5,000	5,000	0.0%
Dues and Memberships		46,321	59,172	30,973	55,485	52,706	-5.0%
Other Miscellaneous Expenses		-	237	11	-	61,125	100.0%
Materials and Supplies		224,955	246,927	222,972	273,606	281,590	2.9%
Uniforms and Wearing Apparel		217	229	926	1,190	1,290	8.4%
Food Supplies		9,224	18,331	20,490	23,356	26,776	14.6%
Educational Materials		3,106	1,823	2,071	7,504	12,411	65.4%
Tech Software/On-Line Content		100,581	180,752	199,851	209,536	394,730	88.4%
Capital Outlay: Replacement		34,307	16,169	18,614	19,100	15,936	-16.6%
Capital Outlay: Additions		42,030	88,069	22,396	25,600	20,300	-20.7%
Capitalized Lease - Copiers		268,697	259,782	173,823	171,037	171,037	0.0%
Sub-total: Non-Personnel Costs		\$ 1,176,282	\$ 1,125,084	\$ 1,191,179	\$ 1,268,049	\$ 1,793,205	41.4%
Grand Total	183.0	\$ 13,596,093	\$ 14,527,333	\$ 14,902,032	\$ 15,874,389	\$ 17,172,865	8.2%

Pupil Transportation

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 113,896	\$ 118,452	\$ 120,821	\$ 122,029	\$ 126,934	4.0%
Other Professionals	8.0	489,241	503,372	559,316	563,540	591,941	5.0%
Technical Personnel	9.0	433,610	450,202	459,385	462,259	485,556	5.0%
Clerical Support	4.0	124,982	131,560	127,961	135,902	141,173	3.9%
Trades Personnel	24.0	913,645	950,162	955,944	986,801	1,039,999	5.4%
Bus Drivers	341.0	6,240,409	6,477,955	6,592,083	7,628,823	6,219,135	-18.5%
Service Personnel	98.0	1,179,090	1,195,968	1,197,892	1,388,579	1,122,311	-19.2%
Part-time (OT) Clerical Support		8,278	7,596	7,241	8,300	8,300	0.0%
Part-time (OT) Trades Personnel		24,025	27,095	23,550	24,000	24,000	0.0%
Bus Drivers - Part-time (OT)		1,221,436	1,188,507	1,179,264	1,250,000	1,250,000	0.0%
Bus Drivers contract to 40 hrs		1,321,578	1,248,574	871,121	1,325,000	1,325,000	0.0%
Bus Assistants - Part-time (OT)		127,052	117,967	129,295	121,390	121,390	0.0%
Bus Assistants contract to 40 hrs		259,400	286,870	179,129	250,000	250,000	0.0%
Supplemental Salaries		156,279	148,861	106,663	132,570	132,570	0.0%
Sub-total: Personnel Costs	485.0	\$ 12,612,923	\$ 12,853,143	\$ 12,509,664	\$ 14,399,195	\$ 12,838,308	-10.8%
Sub-total: Benefits	-	\$ 4,809,414	\$ 5,163,294	\$ 4,992,917	\$ 4,923,678	\$ 5,092,910	3.4%
Non-Personnel Expenditures							
Contract Services		\$ 215,664	\$ 269,925	\$ 404,736	\$ 522,262	\$ 301,030	-42.4%
Internal Services		(1,146,148)	(1,305,138)	(1,032,953)	(1,325,573)	(1,114,500)	-15.9%
Telecommunications		18,827	26,000	25,999	-	-	0.0%
Insurance		204,539	249,834	207,535	257,999	257,603	-0.2%
Leases and Rental		4,500	4,500	4,000	5,640	5,700	1.1%
Local Mileage		339	-	91	675	375	-44.4%
Professional Development		16,241	11,715	16,307	25,135	18,835	-25.1%
Dues and Memberships		8,834	10,118	9,833	6,200	6,200	0.0%
Other Miscellaneous Expenses		1,000	-	-	-	-	0.0%
Materials and Supplies		37,464	38,216	33,910	30,775	30,775	0.0%
Food Supplies		150	216	117	200	200	0.0%
Vehicle & Powered Equip Fuels		1,567,675	1,578,482	1,241,769	1,349,111	1,704,240	26.3%
Vehicle & Powered Equip Supplies		927,133	906,882	874,745	880,000	500,000	-43.2%
Educational Materials		12,272	17,665	10,580	15,000	15,000	0.0%
Capital Outlay: Replacement		73,823	1,787,586	44,696	32,500	2,500	-92.3%
Fund Transfers - Buses City		105,877	110,780	117,604	31,523	30,830	-2.2%
Sub-total: Non-Personnel Costs		\$ 2,048,188	\$ 3,706,780	\$ 1,958,969	\$ 1,831,447	\$ 1,758,788	-4.0%
Grand Total	485.0	\$ 19,470,525	\$ 21,723,217	\$ 19,461,550	\$ 21,154,320	\$ 19,690,005	-6.9%

Operations and Maintenance

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 136,545	\$ 142,007	\$ 97,821	\$ 144,847	\$ 140,705	-2.9%
Other Professionals	6.0	521,923	484,753	495,165	504,583	506,934	0.5%
Technical Personnel	2.0	76,653	79,060	81,453	80,536	84,594	5.0%
Security Officers	63.0	1,582,310	1,643,299	1,924,241	1,949,660	1,918,384	-1.6%
Clerical Support	4.0	173,821	172,335	156,060	150,294	159,043	5.8%
Trades Personnel	71.0	2,995,890	3,235,176	3,457,957	3,514,004	3,349,999	-4.7%
Laborer Salaries	3.0	127,266	130,175	138,849	133,672	140,418	5.0%
Service Personnel	229.9	5,840,163	5,658,802	6,148,739	6,283,420	6,197,229	-1.4%
Part-time Other Professionals		426	-	-	-	-	0.0%
Part-time (OT) Security Officers		250,327	291,048	232,871	426,804	426,804	0.0%
Part-time (OT) Clerical Support		574	228	694	1,153	1,153	0.0%
Part-time (OT) Trades Personnel		85,476	82,761	85,985	120,000	120,000	0.0%
Part-time (OT) Service Personnel		354,558	313,871	333,629	410,295	410,295	0.0%
Supplemental Salaries		6,553	2,850	1,494	1,900	1,900	0.0%
Sub-total: Personnel Costs	379.9	\$ 12,152,483	\$ 12,236,367	\$ 13,154,957	\$ 13,721,168	\$ 13,457,458	-1.9%
Sub-total: Benefits	-	\$ 5,055,512	\$ 5,144,409	\$ 5,355,344	\$ 5,476,068	\$ 5,811,935	6.1%
Non-Personnel Expenditures							
Contract Services		\$ 5,833,231	\$ 4,856,346	\$ 5,071,316	\$ 4,017,372	\$ 3,998,893	-0.5%
Internal Services		179,164	229,026	193,041	214,396	214,396	0.0%
Utilities		5,772,425	5,559,400	5,066,524	6,389,567	6,491,088	1.6%
Insurance		990,667	878,434	902,030	1,029,046	908,539	-11.7%
Leases and Rental		673	1,497	9,744	2,000	3,000	50.0%
Local Mileage		4,891	4,457	4,478	4,950	4,700	-5.1%
Professional Development		9,534	12,379	7,349	28,540	30,470	6.8%
Dues and Memberships		1,600	1,605	-	1,600	1,600	0.0%
Materials and Supplies		1,694,315	1,603,629	1,581,170	1,856,883	1,931,504	4.0%
Uniforms and Wearing Apparel		3,058	18,602	22,084	18,220	18,250	0.2%
Food Supplies		376	968	1,007	650	650	0.0%
Vehicle & Powered Equip Fuels		3,552	12,282	3,350	7,800	7,800	0.0%
Vehicle & Powered Equip Supplies		16,884	16,274	16,477	17,000	17,000	0.0%
Educational Materials		183	62	-	300	300	0.0%
Capital Outlay: Replacement		907,282	372,729	260,463	433,170	1,524,170	251.9%
Facility Notes Payable		1,830,908	1,266,273	1,305,499	1,311,519	1,352,103	3.1%
Sub-total: Non-Personnel Costs		\$ 17,248,743	\$ 14,833,962	\$ 14,444,531	\$ 15,333,013	\$ 16,504,464	7.6%
Grand Total	379.9	\$ 34,456,739	\$ 32,214,738	\$ 32,954,832	\$ 34,530,249	\$ 35,773,857	3.6%

Facilities

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

Debt Service and Fund Transfers

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

Technology

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	%
							Chg
Personnel Costs							
Administrator	1.0	\$ 38,602	\$ -	\$ 107,750	\$ 117,854	\$ 122,229	3.7%
Teachers	24.2	1,832,703	1,791,564	1,835,266	1,964,824	1,764,382	-10.2%
Other Professionals	1.0	69,553	78,907	65,229	78,780	82,750	5.0%
Tech Development Personnel	23.0	1,465,624	1,589,177	1,581,044	1,669,926	1,780,971	6.6%
Tech Support Personnel	40.0	1,724,839	1,761,452	1,860,554	2,059,894	2,110,849	2.5%
Clerical Support	1.0	129,050	134,110	111,512	49,022	51,492	5.0%
Trades Personnel	4.0	222,304	228,356	237,771	235,543	242,818	3.1%
Substitutes Daily		-	-	2,556	15,000	15,000	0.0%
Part-time Support Staff		72,611	69,290	54,776	88,647	88,647	0.0%
Supplemental Salaries		4,409	10,152	10,000	6,000	6,000	0.0%
Sub-total: Personnel Costs	94.2	\$ 5,559,695	\$ 5,663,008	\$ 5,866,457	\$ 6,285,489	\$ 6,265,139	-0.3%
Sub-total: Benefits		\$ 2,277,137	\$ 2,400,380	\$ 2,534,880	\$ 2,648,847	\$ 2,877,902	8.6%
Non-Personnel Expenditures							
Contract Services		\$ 1,771,353	\$ 1,849,396	3,352,409	\$ 3,013,311	\$ 2,623,233	-12.9%
Internal Services		(86,815)	(89,721)	(99,996)	(50,258)	(49,758)	-1.0%
Telecommunications		432,701	299,438	396,216	630,020	482,600	-23.4%
Insurance		-	4,758	4,408	5,999	4,505	-24.9%
Local Mileage		7,977	9,132	9,312	7,900	7,900	0.0%
Professional Development		39,045	52,971	98,495	104,000	128,800	23.8%
Support To Other Entities		53,986	53,746	65,332	71,500	71,500	0.0%
Dues and Memberships		-	90	3,218	4,633	3,183	-31.3%
Materials and Supplies		270,961	239,921	285,358	411,910	298,425	-27.6%
Food Supplies		938	1,906	3,117	5,000	5,000	0.0%
Educational Materials		-	2,438	1,636	6,800	6,800	0.0%
Tech Software/On-Line Content		594,788	571,686	660,283	803,365	784,081	-2.4%
Tech Hardware: Non-Capitalized		81,137	168,857	19,449	85,200	40,956	-51.9%
Capital Outlay: Replacement		3,348,366	3,957,888	8,079,474	1,546,060	2,365,919	53.0%
Capital Outlay: Additions		252,204	37,071	78,041	540,200	62,701	-88.4%
Sub-total: Non-Personnel Costs		\$ 6,766,641	\$ 7,159,576	\$ 12,956,751	\$ 7,185,640	\$ 6,835,845	-4.9%
Grand Total	94.2	\$ 14,603,473	\$ 15,222,964	\$ 21,358,087	\$ 16,119,977	\$ 15,978,886	-0.9%

Summary of Expenditures by Function

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg	% of Budget
Classroom Instruction	1,542.8	\$ 114,354,852	\$ 117,242,241	\$ 119,915,625	\$ 128,327,079	\$ 135,748,885	5.8%	40.5%
Special Education	461.9	35,841,175	36,813,553	37,546,870	40,049,032	41,180,514	2.8%	12.3%
Career and Technical Education	83.5	7,167,460	8,342,283	8,759,357	9,116,429	9,551,012	4.8%	2.8%
Gifted and Talented	55.0	4,936,701	4,368,423	4,227,351	5,085,972	5,315,469	4.5%	1.6%
Athletics	11.0	2,461,441	2,559,264	2,308,761	2,551,749	2,609,936	2.3%	0.8%
Summer School	-	1,176,214	1,077,670	883,352	1,079,717	1,079,717	0.0%	0.3%
Adult Education	2.0	-	159,222	160,508	162,328	175,729	8.3%	0.1%
Non-Regular Day School	98.0	6,019,394	6,116,584	5,426,687	5,777,003	5,485,993	-5.0%	1.6%
Instructional Support for Students	6.0	1,049,746	1,172,351	1,002,212	1,124,396	768,737	-31.6%	0.2%
School Counseling Services	98.1	7,580,146	7,761,151	8,143,390	8,453,811	9,078,792	7.4%	2.7%
School Social Workers	15.0	905,547	1,070,760	1,415,892	1,659,381	1,355,419	-18.3%	0.4%
Homebound Instruction	1.0	281,571	323,197	169,302	245,463	357,059	45.5%	0.1%
Improvement of Instruction	41.0	5,537,305	5,733,088	6,151,071	6,646,805	6,804,606	2.4%	2.0%
Media Services	76.0	5,030,315	5,595,454	5,219,865	5,657,794	5,808,270	2.7%	1.7%
Office of the Principal	237.0	19,458,322	19,508,718	19,384,741	20,073,101	20,462,717	1.9%	6.1%
Sub-Total: Instruction	2,728.2	\$ 211,800,190	\$ 217,843,960	\$ 220,714,982	\$ 236,010,059	\$ 245,782,855	4.1%	73.3%
School Board Services	1.0	\$ 280,129	\$ 277,354	\$ 244,159	\$ 282,620	\$ 261,719	-7.4%	0.1%
Executive Administration Svcs	10.0	1,238,639	1,613,340	1,620,557	1,669,278	1,667,422	-0.1%	0.5%
Information Services	15.0	1,526,795	1,540,604	1,560,984	1,738,931	1,757,249	1.1%	0.5%
Human Resources	25.0	2,516,868	2,521,463	3,024,216	2,720,061	3,252,568	19.6%	1.0%
Planning Services	4.0	93,297	218,349	342,813	363,135	769,725	112.0%	0.2%
Fiscal Services	17.0	1,471,429	1,672,271	1,874,612	2,025,252	1,967,785	-2.8%	0.6%
Purchasing Services	6.0	491,253	531,913	445,946	520,050	468,197	-10.0%	0.1%
Printing Services	4.0	19,758	73,855	22,664	-	57,724	100.0%	0.0%
Sub-Total: Administration	82.0	\$ 7,638,169	\$ 8,449,149	\$ 9,135,952	\$ 9,319,328	\$ 10,202,390	9.5%	3.0%
Attendance Services	13.0	\$ 808,059	\$ 978,853	\$ 900,405	\$ 1,092,101	\$ 994,329	-9.0%	0.3%
Health Services	67.0	3,544,261	3,553,495	3,551,905	3,755,217	4,212,454	12.2%	1.3%
Psychological Services	21.0	1,605,605	1,545,836	1,314,516	1,707,743	1,763,693	3.3%	0.5%
Sub-Total: Attendance & Health	101.0	\$ 5,957,925	\$ 6,078,184	\$ 5,766,826	\$ 6,555,061	\$ 6,970,475	6.3%	2.1%
Pupil Transportation	485.0	\$ 19,470,525	\$ 21,723,217	\$ 19,461,550	\$ 21,154,320	\$ 19,690,005	-6.9%	5.9%
Sub-Total: Pupil Transportation	485.0	\$ 19,470,525	\$ 21,723,217	\$ 19,461,550	\$ 21,154,320	\$ 19,690,005	-6.9%	5.9%
Operations and Maintenance	307.9	\$ 31,356,291	\$ 28,962,974	\$ 29,303,565	\$ 30,570,960	\$ 31,823,623	4.1%	9.5%
Security Services	65.0	2,837,868	3,032,828	3,403,398	3,652,025	3,609,129	-1.2%	1.1%
Warehouse Services	7.0	262,580	218,935	247,870	307,263	341,105	11.0%	0.1%
Sub-Total: Operations & Maintenance	379.9	\$ 34,456,739	\$ 32,214,738	\$ 32,954,832	\$ 34,530,249	\$ 35,773,857	3.6%	10.7%
Facilities		\$ 1,105,180	\$ 3,093,334	\$ 2,669,538	\$ -	\$ -	0.0%	0.0%
Sub-Total: Facilities		\$ 1,105,180	\$ 3,093,334	\$ 2,669,538	\$ -	\$ -	0.0%	0.0%
Debt Service and Fund Transfers		\$ 229,393	\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,030,380	-0.9%	0.3%
Sub-Total: Debt Service & Fund Transfers		\$ 229,393	\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,030,380	-0.9%	0.3%
Technology	94.2	\$ 14,603,473	\$ 15,222,964	\$ 21,358,087	\$ 16,119,977	\$ 15,978,886	-0.9%	4.8%
Sub-Total: Technology	94.2	\$ 14,603,473	\$ 15,222,964	\$ 21,358,087	\$ 16,119,977	\$ 15,978,886	-0.9%	4.8%
GRAND TOTALS	3,870.3	\$ 295,261,594	\$ 304,853,775	\$ 312,288,460	\$ 324,728,848	\$ 335,428,848	3.3%	100.0%

Classroom Instruction

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Teachers	1,455.8	\$ 73,865,896	\$ 74,913,173	\$ 76,209,592	\$ 79,587,188	\$ 84,584,002	6.3%
Technical Personnel	2.0	33,878	35,234	34,958	33,328	82,885	148.7%
Clerical Support	4.0	-	-	-	-	132,025	100.0%
Instructional Assistants	81.0	1,266,957	1,299,867	1,259,439	2,050,845	1,614,953	-21.3%
Substitutes Daily		1,899,164	1,996,880	2,416,915	1,682,952	1,682,952	0.0%
Part-time Teachers (Hourly)		288,522	209,786	101,545	398,392	398,392	0.0%
Part-time Support Staff		-	7,652	3,407	5,425	5,425	0.0%
Part-time Instructional Assistants		102,803	134,901	103,815	76,592	76,592	0.0%
Supplemental Salaries		1,211,551	1,151,430	990,428	1,413,730	1,413,730	0.0%
Sub-total: Personnel Costs	1,542.8	\$ 78,668,771	\$ 79,748,922	\$ 81,120,099	\$ 85,248,452	\$ 89,990,957	5.6%
Sub-total: Benefits		\$ 31,392,701	\$ 32,997,448	\$ 35,199,032	\$ 37,320,903	\$ 37,819,355	1.3%
Non-Personnel Expenditures							
Contract Services		\$ 1,086,624	\$ 1,300,159	\$ 502,582	\$ 1,654,274	\$ 1,460,800	-11.7%
Tuition Paid		-	-	-	35,000	35,000	0.0%
Internal Services		490,731	421,144	345,533	436,034	342,288	-21.5%
Leases and Rental		833,817	840,915	1,150,295	1,241,105	844,420	-32.0%
Student Fees		3,963	4,228	3,647	4,450	4,450	0.0%
Local Mileage		21,115	23,993	16,953	27,325	27,325	0.0%
Professional Development		11,658	15,335	13,240	9,500	9,500	0.0%
Support To Other Entities		20,000	20,000	13,000	20,000	20,000	0.0%
Dues and Memberships		63,352	65,927	47,151	88,255	87,905	-0.4%
Other Miscellaneous Expenses		45,860	28,175	4,793	5,800	5,800	0.0%
Materials and Supplies		39,372	34,270	39,708	19,525	15,750	-19.3%
Uniforms and Wearing Apparel		71,545	17,154	8,507	20,092	20,092	0.0%
Food Supplies		6,951	7,674	5,541	9,000	9,500	5.6%
Educational Materials		916,026	938,562	648,518	1,024,137	1,002,087	-2.2%
Teacher Supply Allocation		74,501	68,199	57,489	93,965	93,965	0.0%
Tech Software/On-Line Content		95,778	174,299	308,768	260,733	301,997	15.8%
Tech Hardware: Non-Capitalized		1,143	52,812	4,196	2,770	2,770	0.0%
Capital Outlay: Replacement		141,736	133,010	79,572	456,460	412,570	-9.6%
Capital Outlay: Additions		16,104	18,780	17,134	19,000	19,000	0.0%
Capitalized Lease - Copiers		1,620	331,235	-	330,299	330,095	-0.1%
Fund Transfers		351,483	-	329,866	-	2,893,259	100.0%
Sub-total: Non-Personnel Costs		\$ 4,293,379	\$ 4,495,871	\$ 3,596,494	\$ 5,757,724	\$ 7,938,573	37.9%
Grand Total	1,542.8	\$ 114,354,852	\$ 117,242,241	\$ 119,915,625	\$ 128,327,079	\$ 135,748,885	5.8%

Classroom Instruction

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

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 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	16.0	\$ 1,172,755	\$ 1,340,739	\$ 1,432,075	\$ 1,465,831	\$ 1,557,995	6.3%
Teachers	297.4	15,248,925	15,379,825	15,902,427	16,800,393	17,665,615	5.2%
Clerical Support	6.0	153,651	182,438	229,018	231,308	242,965	5.0%
Instructional Assistants	142.5	3,535,342	3,527,032	3,445,585	3,901,947	3,383,206	-13.3%
Substitutes Daily		346,230	378,593	158,792	320,774	320,774	0.0%
Part-time Teachers (Hourly)		156,242	97,822	47,941	152,962	152,962	0.0%
Part-time Other Professionals		6,873	16,571	1,986	8,000	8,000	0.0%
Part-time (OT) Clerical Support		-	2,975	199	-	-	0.0%
Part-time Instructional Assistants		86,355	107,560	98,848	86,357	86,357	0.0%
Supplemental Salaries		142,212	131,817	126,263	140,745	140,745	0.0%
Sub-total: Personnel Costs	461.9	\$ 20,848,585	\$ 21,165,372	\$ 21,443,133	\$ 23,108,317	\$ 23,558,619	1.9%
Sub-total: Benefits		\$ 8,722,525	\$ 9,088,798	\$ 9,232,100	\$ 9,794,744	\$ 10,927,470	11.6%
Non-Personnel Expenditures							
Contract Services		\$ 317,496	\$ 351,317	\$ 398,231	\$ 340,000	\$ 308,000	-9.4%
Transportation - By Contract		56,043	36,165	76,825	75,000	62,000	-17.3%
Internal Services		91,966	130,006	160,099	138,800	232,133	67.2%
Insurance		-	-	-	-	282	100.0%
Student Fees		4,117	-	-	-	-	0.0%
Local Mileage		29,112	36,963	25,105	40,850	40,850	0.0%
Professional Development		24,816	24,882	29,262	37,000	13,500	-63.5%
Dues and Memberships		-	4,233	5,069	7,500	5,500	-26.7%
Materials and Supplies		42,605	41,700	47,859	49,200	46,200	-6.1%
Educational Materials		73,401	126,021	46,254	145,194	104,694	-27.9%
Teacher Supply Allocation		447	525	422	-	-	0.0%
Tech Software/On-Line Content		23,125	49,032	33,991	42,895	45,897	7.0%
Tech Hardware: Non-Capitalized		7,745	2,311	8,820	10,000	8,000	-20.0%
Tuition Payment to Joint Operations		5,571,882	5,746,243	6,032,442	6,232,442	5,808,369	-6.8%
Capital Outlay: Replacement		14,861	-	2,935	6,000	4,000	-33.3%
Capital Outlay: Additions		12,449	9,985	4,323	21,090	15,000	-28.9%
Sub-total: Non-Personnel Costs		\$ 6,270,065	\$ 6,559,383	\$ 6,871,637	\$ 7,145,971	\$ 6,694,425	-6.3%
Grand Total	461.9	\$ 35,841,175	\$ 36,813,553	\$ 37,546,870	\$ 40,049,032	\$ 41,180,514	2.8%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Career and Technology Education

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	2.0	\$ 179,408	\$ 186,476	\$ 190,289	\$ 191,737	\$ 201,400	5.0%
Teachers	80.5	3,688,474	4,339,294	4,632,396	4,777,401	5,123,451	7.2%
Technical Personnel	1.0	41,820	43,493	41,543	41,063	43,132	5.0%
Clerical Support		26,050	-	20,100	-	-	0.0%
Substitutes Daily		66,739	131,837	33,667	64,722	64,722	0.0%
Part-time Other Professionals		9,836	8,256	6,834	10,200	10,200	0.0%
Part-time Support Staff		2,991	2,761	2,470	3,500	3,500	0.0%
Supplemental Salaries		36,972	22,046	22,129	31,954	31,954	0.0%
Sub-total: Personnel Costs	83.5	\$ 4,052,291	\$ 4,734,164	\$ 4,949,427	\$ 5,120,577	\$ 5,478,359	7.0%
Sub-total: Benefits		\$ 1,584,853	\$ 1,836,133	\$ 1,959,640	\$ 2,042,603	\$ 2,390,072	17.0%
Non-Personnel Expenditures							
Contract Services		\$ 42,233	\$ 47,196	\$ 27,201	\$ 54,470	\$ 52,245	-4.1%
Internal Services		11,170	8,751	4,310	14,620	10,620	-27.4%
Local Mileage		3,732	4,103	2,654	3,900	3,900	0.0%
Professional Development		527	-	353	-	-	0.0%
Materials and Supplies		19,582	18,177	13,527	18,500	8,500	-54.1%
Uniforms and Wearing Apparel		600	532	600	600	600	0.0%
Educational Materials		42,120	56,696	56,355	72,000	72,000	0.0%
Tech Software/On-Line Content		452	427	2,475	5,000	5,000	0.0%
Tuition Payment to Joint Operations		1,337,320	1,545,480	1,674,400	1,743,160	1,463,716	-16.0%
Capital Outlay: Replacement		72,580	90,623	68,415	41,000	66,000	61.0%
Sub-total: Non-Personnel Costs		\$ 1,530,316	\$ 1,771,986	\$ 1,850,290	\$ 1,953,250	\$ 1,682,581	-13.9%
Grand Total	83.5	\$ 7,167,460	\$ 8,342,283	\$ 8,759,357	\$ 9,116,429	\$ 9,551,012	4.8%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Gifted and Talented

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 92,340	\$ 96,033	\$ 97,954	\$ 98,933	\$ 103,919	5.0%
Teachers	54.0	3,002,630	2,586,261	2,559,814	3,013,268	3,223,223	7.0%
Substitutes Daily		56,055	29,060	3,719	56,191	56,191	0.0%
Part-time Teachers (Hourly)		-	-	-	500	500	0.0%
Part-time Support Staff		11,130	24,723	11,046	25,000	25,000	0.0%
Supplemental Salaries		28,007	8,838	20,000	24,400	24,400	0.0%
Sub-total: Personnel Costs	55.0	\$ 3,190,162	\$ 2,744,915	\$ 2,692,532	\$ 3,218,292	\$ 3,433,233	6.7%
Sub-total: Benefits		\$ 1,191,338	\$ 1,058,154	\$ 1,104,174	\$ 1,242,971	\$ 1,289,602	3.8%
Non-Personnel Expenditures							
Contract Services		\$ 301,343	\$ 303,920	\$ 272,310	\$ 349,525	\$ 310,630	-11.1%
Transportation - By Contract		-	1,361	-	2,000	2,000	0.0%
Internal Services		17,320	10,486	5,091	20,570	20,570	0.0%
Leases and Rental		12,980	16,000	-	16,000	16,000	0.0%
Student Fees		-	-	1,275	28,540	28,540	0.0%
Local Mileage		8,706	2,202	1,152	6,900	1,900	-72.5%
Professional Development		7,992	26,965	11,296	12,525	12,525	0.0%
Dues and Memberships		36,990	19,863	2,267	2,400	2,400	0.0%
Materials and Supplies		3,187	7,043	1,508	1,900	1,900	0.0%
Educational Materials		51,936	61,704	29,381	68,540	86,142	25.7%
Tuition Payment to Joint Operations		114,747	115,809	106,365	115,809	110,028	-5.0%
Sub-total: Non-Personnel Costs		\$ 555,201	\$ 565,354	\$ 430,645	\$ 624,709	\$ 592,635	-5.1%
Grand Total	55.0	\$ 4,936,701	\$ 4,368,423	\$ 4,227,351	\$ 5,085,972	\$ 5,315,469	4.5%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Athletics

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	0.5	\$ 58,233	\$ 60,562	\$ 61,773	\$ 62,391	\$ 64,268.67	3.0%
Athletic Directors and Trainers	10.0	610,194	640,074	646,975	658,876	697,562	5.9%
Clerical Support	0.5	35,125	35,216	21,048	20,706	21,539	4.0%
Substitutes Daily		3,801	4,359	2,526	3,799	3,799	0.0%
Part-time Other Professionals		61,118	65,152	54,512	69,300	69,300	0.0%
Part-time (OT) Clerical Support		357	1,039	1,156	800	800	0.0%
Supplemental Salaries		613,246	621,018	485,769	603,959	603,959	0.0%
Sub-total: Personnel Costs	11.0	\$ 1,382,073	\$ 1,427,419	\$ 1,273,759	\$ 1,419,831	\$ 1,461,227	2.9%
Sub-total: Benefits		\$ 335,654	\$ 355,879	\$ 344,810	\$ 303,828	\$ 336,779	10.8%
Non-Personnel Expenditures							
Contract Services		\$ 176,532	\$ 194,771	\$ 151,404	\$ 213,600	\$ 197,440	-7.6%
Internal Services		241,648	269,945	249,675	279,790	279,790	0.0%
Insurance		40,372	37,999	36,637	44,000	44,000	0.0%
Student Fees		31,550	30,813	43,160	30,000	30,000	0.0%
Local Mileage		3,812	2,730	3,974	4,000	4,000	0.0%
Professional Development		8,805	11,739	7,523	15,000	15,000	0.0%
Dues and Memberships		20,220	21,186	(1,864)	29,000	29,000	0.0%
Materials and Supplies		130,969	129,228	135,875	114,500	114,500	0.0%
Uniforms and Wearing Apparel		74,370	69,685	63,769	96,200	96,200	0.0%
Food Supplies		-	-	39	-	-	0.0%
Capital Outlay: Replacement		15,436	7,870	-	2,000	2,000	0.0%
Sub-total: Non-Personnel Costs		\$ 743,714	\$ 775,966	\$ 690,192	\$ 828,090	\$ 811,930	-2.0%
Grand Total	11.0	\$ 2,461,441	\$ 2,559,264	\$ 2,308,761	\$ 2,551,749	\$ 2,609,936	2.3%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Summer School

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

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

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

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

Total Changes in FTEs	-
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Adult Education

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Teachers	2.0	\$ -	\$ 118,958	\$ 121,199	\$ 122,411	\$ 131,138	7.1%
Sub-total: Personnel Costs	2.0	\$ -	\$ 118,958	\$ 121,199	\$ 122,411	\$ 131,138	7.1%
Sub-total: Benefits		\$ -	\$ 40,264	\$ 39,269	\$ 39,917	\$ 44,591	11.7%
Non-Personnel Expenditures							
Internal Services		\$ -	\$ -	\$ 40	\$ -	\$ -	0.0%
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 40	\$ -	\$ -	0.0%
Grand Total	2.0	\$ -	\$ 159,222	\$ 160,508	\$ 162,328	\$ 175,729	8.3%

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

Personnel Costs:

FTEs

Total Changes in FTEs

-

Non-Regular Day School (Pre-School Program)

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	-	\$ 37,644	\$ -	\$ -	\$ -	\$ -	0.0%
Teachers	44.0	2,700,450	2,669,529	2,268,172	2,436,154	2,491,576	2.3%
Principals	-	-	39,150	39,933	40,332	-	-100.0%
Clerical Support	-	65,004	67,604	41,483	32,649	-	-100.0%
Instructional Assistants	54.0	1,206,503	1,219,400	1,146,616	1,287,981	1,000,753	-22.3%
Substitutes Daily		90,634	119,508	129,627	92,345	92,345	0.0%
Part-time Other Professionals		16,687	18,520	10,585	18,000	18,000	0.0%
Part-time (OT) Clerical Support		4,362	245	-	4,362	4,362	0.0%
Part-time Instructional Assistants		13,141	47,167	44,948	13,142	13,142	0.0%
Supplemental Salaries		21,650	24,290	22,870	20,850	20,850	0.0%
Sub-total: Personnel Costs	98.0	\$ 4,156,075	\$ 4,205,414	\$ 3,704,234	\$ 3,945,815	\$ 3,641,028	-7.7%
Sub-total: Benefits		\$ 1,843,338	\$ 1,893,213	\$ 1,706,984	\$ 1,798,710	\$ 1,797,065	-0.1%
Non-Personnel Expenditures							
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ 5,655	100.0%
Contract Services - Daily Subs		131	-	-	-	-	0.0%
Internal Services		12,541	12,513	10,393	27,804	32,354	16.4%
Local Mileage		1,549	1,453	709	1,600	1,600	0.0%
Professional Development		-	-	-	-	780	100.0%
Dues and Memberships		-	-	-	-	30	100.0%
Materials and Supplies		2,902	1,515	2,028	3,074	3,256	5.9%
Educational Materials		2,858	2,477	2,339	-	4,225	100.0%
Sub-total: Non-Personnel Costs		\$ 19,981	\$ 17,958	\$ 15,469	\$ 32,478	\$ 47,900	47.5%
Grand Total	98.0	\$ 6,019,394	\$ 6,116,584	\$ 5,426,687	\$ 5,777,003	\$ 5,485,993	-5.0%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Instructional Support for Students

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	-	\$ 78,385	\$ 81,521	\$ -	\$ -	-	0.0%
Other Professionals	6.0	440,038	455,123	431,702	492,138	378,583	-23.1%
Technical Personnel	-	48,614	44,979	49,781	52,086	-	-100.0%
Clerical Support	-	61,574	61,132	64,804	64,275	-	-100.0%
Substitutes Daily		700	1,145	484	1,000	1,000	0.0%
Part-time Other Professionals		1,211	-	-	1,211	1,211	0.0%
Supplemental Salaries		63,551	59,473	44,258	23,600	23,600	0.0%
Sub-total: Personnel Costs	6.0	\$ 694,073	\$ 703,373	\$ 591,029	\$ 634,310	\$ 404,394	-36.2%
Sub-total: Benefits		\$ 282,608	\$ 298,816	\$ 251,819	\$ 258,881	\$ 171,738	-33.7%
Non-Personnel Expenditures							
Contract Services		\$ 350	\$ 72,533	\$ 29,427	\$ 39,300	\$ 36,500	-7.1%
Internal Services		19,601	43,787	79,714	127,105	121,905	-4.1%
Student Fees		8,779	6,829	-	10,000	9,800	-2.0%
Local Mileage		3,281	3,231	1,733	3,300	3,300	0.0%
Other Miscellaneous Expenses		3,222	2,500	2,500	2,500	2,500	0.0%
Materials and Supplies		7,615	11,015	12,659	15,000	14,700	-2.0%
Food Supplies		1,765	1,495	3,459	4,000	3,900	-2.5%
Educational Materials		-	323	-	-	-	0.0%
Tech Software/On-Line Content		28,450	28,450	29,873	30,000	-	-100.0%
Sub-total: Non-Personnel Costs		\$ 73,064	\$ 170,163	\$ 159,364	\$ 231,205	\$ 192,605	-16.7%
Grand Total	6.0	\$ 1,049,746	\$ 1,172,351	\$ 1,002,212	\$ 1,124,396	\$ 768,737	-31.6%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

School Counseling Services

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	1.6	\$ 150,505	\$ 156,525	\$ 159,655	\$ 161,252	\$ 170,350	5.6%
School Counselors	92.5	4,870,273	4,970,095	5,230,175	5,331,720	5,761,215	8.1%
Clerical Support	4.0	164,648	170,047	173,352	174,631	183,431	5.0%
Substitutes Daily		477	-	47	1,980	1,980	0.0%
Part-time School Counselors		23,463	20,802	8,068	25,000	25,000	0.0%
Part-time Other Professionals		33,499	32,610	22,558	35,000	35,000	0.0%
Part-time (OT) Clerical Support		198	-	-	300	300	0.0%
Part-time Instructional Assistants		76,103	84,404	72,516	83,000	83,000	0.0%
Supplemental Salaries		21,195	17,591	15,330	21,070	21,070	0.0%
Sub-total: Personnel Costs	98.1	\$ 5,340,361	\$ 5,452,074	\$ 5,681,701	\$ 5,833,952	\$ 6,281,347	7.7%
Sub-total: Benefits		\$ 2,164,654	\$ 2,247,419	\$ 2,360,250	\$ 2,476,228	\$ 2,634,644	6.4%
Non-Personnel Expenditures							
Contract Services		\$ 23,471	\$ 22,666	\$ 5,600	\$ 34,920	\$ 33,940	-2.8%
Internal Services		8,940	10,829	6,555	7,400	6,446	-12.9%
Local Mileage		2,389	2,518	1,505	2,500	2,500	0.0%
Professional Development		8,910	4,945	7,108	7,500	7,360	-1.9%
Dues and Memberships		957	1,115	960	740	726	-1.9%
Materials and Supplies		2,441	4,401	2,079	2,500	2,400	-4.0%
Food Supplies		2,633	1,864	1,275	2,000	1,500	-25.0%
Educational Materials		14,486	13,321	8,809	14,300	12,660	-11.5%
Tech Software/On-Line Content		-	-	67,548	71,771	95,269	32.7%
Cap Outlay : Add Tech Hardware		10,905	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 75,132	\$ 61,659	\$ 101,439	\$ 143,631	\$ 162,801	13.3%
Grand Total	98.1	\$ 7,580,146	\$ 7,761,151	\$ 8,143,390	\$ 8,453,811	\$ 9,078,792	7.4%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

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

Total Changes in FTEs

-

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 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ -	\$ -	\$ 83,151	\$ 83,983	\$ 88,215	5.0%
Teachers	-	5,750	-	-	-	-	0.0%
Other Professionals	14.0	580,742	742,539	910,216	1,114,819	837,882	-24.8%
Clerical Support		27,858	-	-	-	-	0.0%
Part-time Other Professionals		-	-	-	1,000	1,000	0.0%
Part-time (OT) Clerical Support		-	-	2,577	1,000	1,000	0.0%
Sub-total: Personnel Costs	15.0	\$ 614,350	\$ 742,539	\$ 995,944	\$ 1,200,802	\$ 928,097	-22.7%
Sub-total: Benefits		\$ 275,747	\$ 313,395	\$ 411,538	\$ 436,879	\$ 409,122	-6.4%
Non-Personnel Expenditures							
Internal Services		\$ -	\$ -	\$ -	\$ 2,500	\$ 7,200	188.0%
Local Mileage		7,212	6,543	5,314	7,200	-	-100.0%
Materials and Supplies		6,917	7,207	70	12,000	11,000	-8.3%
Food Supplies		1,322	1,076	1,535	-	-	0.0%
Educational Materials		-	-	1,490	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 15,450	\$ 14,826	\$ 8,409	\$ 21,700	\$ 18,200	-16.1%
Grand Total	15.0	\$ 905,547	\$ 1,070,760	\$ 1,415,892	\$ 1,659,381	\$ 1,355,419	-18.3%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

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 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Other Professionals	1.0	\$ -	\$ -	\$ -	-	88,138	100.0%
Part-time Teachers (Hourly)		258,932	296,326	155,729	225,000	225,000	0.0%
Sub-total: Personnel Costs	1.0	\$ 258,932	\$ 296,326	\$ 155,729	\$ 225,000	\$ 313,138	39.2%
Sub-total: Benefits		\$ 22,277	\$ 26,509	\$ 13,394	\$ 19,463	\$ 43,920	125.7%
Non-Personnel Expenditures							
Internal Services		\$ 362	\$ 362	\$ 180	\$ 600	-	-100.0%
Materials and Supplies		-	-	-	400	-	-100.0%
Sub-total: Non-Personnel Costs		\$ 362	\$ 362	\$ 180	\$ 1,000	\$ -	-100.0%
Grand Total	1.0	\$ 281,571	\$ 323,197	\$ 169,302	\$ 245,463	\$ 357,059	45.5%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Improvement of Instruction

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	20.0	\$ 1,771,767	\$ 1,879,351	\$ 2,069,644	\$ 2,098,073	\$ 1,873,145	-10.7%
Teachers	6.0	311,718	325,864	339,449	335,672	490,441	46.1%
Other Professionals	1.0	75,328	78,341	79,908	80,707	84,774	5.0%
Technical Personnel	2.0	46,806	50,534	51,545	52,061	123,293	136.8%
Clerical Support	12.0	450,993	448,468	444,995	463,860	499,689	7.7%
Substitutes Daily		67,023	69,727	67,662	138,265	138,265	0.0%
Part-time Teachers (Hourly)		118,201	97,802	89,023	121,900	121,900	0.0%
Part-time Other Professionals		11,078	11,996	8,127	11,078	11,078	0.0%
Part-time Support Staff		6,363	2,175	761	27,700	27,700	0.0%
Part-time (OT) Clerical Support		774	-	-	800	800	0.0%
Supplemental Salaries		7,454	8,289	6,795	7,700	7,700	0.0%
Sub-total: Personnel Costs	41.0	\$ 2,867,504	\$ 2,972,547	\$ 3,157,909	\$ 3,337,815	\$ 3,378,785	1.2%
Sub-total: Benefits		\$ 1,292,857	\$ 1,279,278	\$ 1,393,571	\$ 1,508,813	\$ 1,590,707	5.4%
Non-Personnel Expenditures							
Contract Services		\$ 419,859	\$ 452,989	\$ 543,811	\$ 547,190	\$ 699,850	27.9%
Internal Services		289,427	291,452	252,049	290,165	232,713	-19.8%
Student Fees		-	972	2,611	10,000	6,000	-40.0%
Local Mileage		26,794	30,805	23,611	28,000	26,700	-4.6%
Professional Development		93,798	94,259	77,835	138,220	126,020	-8.8%
Dues and Memberships		14,057	17,311	11,256	37,640	37,380	-0.7%
Materials and Supplies		59,549	88,421	120,173	100,379	92,579	-7.8%
Food Supplies		5,971	6,764	19,283	25,800	21,720	-15.8%
Educational Materials		235,600	341,552	246,393	553,647	523,016	-5.5%
Tech Software/On-Line Content		88,441	21,534	20,866	46,636	46,636	0.0%
Capital Outlay: Replacement		42,426	2,176	9,078	17,500	17,500	0.0%
Capital Outlay: Additions		101,022	133,028	272,625	5,000	5,000	0.0%
Sub-total: Non-Personnel Costs		\$ 1,376,944	\$ 1,481,263	\$ 1,599,591	\$ 1,800,177	\$ 1,835,114	1.9%
Grand Total	41.0	\$ 5,537,305	\$ 5,733,088	\$ 6,151,071	\$ 6,646,805	\$ 6,804,606	2.4%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Media Services

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 92,417	\$ 96,113	\$ 98,035	\$ 99,016	\$ 104,006	5.0%
Media Specialists	44.0	2,512,451	2,533,315	2,466,970	2,712,823	2,748,517	1.3%
Clerical Support	31.0	478,071	685,042	725,054	745,794	721,562	-3.2%
Substitutes Daily		-	270	3,040	7,505	7,505	0.0%
Part-time Media Specialists		7,794	999	4,613	6,960	6,960	0.0%
Part-time (OT) Clerical Support		32,315	16,592	12,318	32,316	32,316	0.0%
Part-time Instructional Assistants		788	-	2,023	788	788	0.0%
Supplemental Salaries		11,963	9,981	10,704	9,000	9,000	0.0%
Sub-total: Personnel Costs	76.0	\$ 3,135,799	\$ 3,342,313	\$ 3,322,757	\$ 3,614,202	\$ 3,630,653	0.5%
Sub-total: Benefits		\$ 1,357,288	\$ 1,487,149	\$ 1,483,053	\$ 1,614,196	\$ 1,756,053	8.8%
Non-Personnel Expenditures							
Contract Services		\$ 57,890	\$ 53,097	\$ 51,650	\$ 51,650	\$ 62,850	21.7%
Internal Services		71	331	115	650	650	0.0%
Local Mileage		1,230	946	408	1,200	1,200	0.0%
Professional Development		1,944	1,057	6,194	3,025	5,540	83.1%
Materials and Supplies		5,115	2,674	382	4,975	5,280	6.1%
Food Supplies		88	8,462	-	-	-	0.0%
Educational Materials		239,971	513,333	254,401	261,200	261,200	0.0%
Tech Software/On-Line Content		89,744	101,566	100,905	106,696	84,844	-20.5%
Capital Outlay: Replacement		64,889	37,255	-	-	-	0.0%
Capital Outlay: Add		76,285	47,271	-	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 537,228	\$ 765,992	\$ 414,054	\$ 429,396	\$ 421,564	-1.8%
Grand Total	76.0	\$ 5,030,315	\$ 5,595,454	\$ 5,219,865	\$ 5,657,794	\$ 5,808,270	2.7%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Office of the Principal

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Program Administrators	4.0	\$ 363,538	\$ 380,002	\$ 327,643	\$ 330,920	\$ 261,691	-20.9%
Principals	37.0	3,589,570	3,704,663	3,702,178	3,651,507	3,723,464	2.0%
Asst Principals	73.0	5,535,137	5,260,491	5,281,333	5,501,837	5,574,271	1.3%
Technical Personnel	12.0	228,538	243,072	206,655	209,462	331,292	58.2%
Clerical Support	111.0	3,482,393	3,609,916	3,595,893	3,681,123	3,688,367	0.2%
Part-time Principals		82,658	164,687	79,292	117,491	117,491	0.0%
Part-time (OT) Clerical Support		43,141	43,607	42,966	43,137	43,137	0.0%
Part-time Cafeteria Monitors		209,294	204,007	144,986	212,780	212,780	0.0%
Supplemental Salaries		57,487	51,722	50,189	78,288	78,288	0.0%
Sub-total: Personnel Costs	237.0	\$ 13,591,754	\$ 13,662,166	\$ 13,431,135	\$ 13,826,545	\$ 14,030,780	1.5%
Sub-total: Benefits		\$ 5,742,272	\$ 5,733,384	\$ 5,858,179	\$ 6,070,854	\$ 6,256,283	3.1%
Non-Personnel Expenditures							
Internal Services		\$ 44,062	\$ 43,344	\$ 45,848	\$ 79,201	\$ 79,201	0.0%
Local Mileage		15,891	12,713	9,527	16,000	16,000	0.0%
Professional Development		762	-	3,122	-	-	0.0%
Materials and Supplies		61,230	54,955	35,807	78,501	78,453	-0.1%
Educational Materials		2,350	2,155	1,121	2,000	2,000	0.0%
Sub-total: Non-Personnel Costs		\$ 124,296	\$ 113,167	\$ 95,426	\$ 175,702	\$ 175,654	0.0%
Grand Total	237.0	\$ 19,458,322	\$ 19,508,718	\$ 19,384,741	\$ 20,073,101	\$ 20,462,717	1.9%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

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 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Board Members		\$ 107,000	\$ 107,000	\$ 106,607	\$ 107,000	\$ 107,000	0.0%
Clerical Support	1.0	53,209	51,746	48,833	49,321	51,806	5.0%
Part-time (OT) Clerical Support		633	1,451	-	800	800	0.0%
Sub-total: Personnel Costs	1.0	\$ 160,842	\$ 160,197	\$ 155,440	\$ 157,121	\$ 159,606	1.6%
Sub-total: Benefits		\$ 29,021	\$ 28,038	\$ 36,654	\$ 41,849	\$ 21,663	-48.2%
Non-Personnel Expenditures							
Contract Services		\$ 34,958	\$ 12,068	\$ 10,200	\$ 13,700	\$ 13,700	0.0%
Internal Services		758	581	612	900	700	-22.2%
Local Mileage		180	220	-	200	200	0.0%
Professional Development		22,390	29,395	19,042	30,000	30,000	0.0%
Support To Other Entities		3,425	5,074	3,915	5,000	5,000	0.0%
Dues and Memberships		25,361	38,352	14,525	30,000	26,000	-13.3%
Materials and Supplies		2,443	1,787	969	2,000	2,000	0.0%
Food Supplies		527	1,556	2,622	1,700	2,700	58.8%
Educational Materials		225	86	180	150	150	0.0%
Sub-total: Non-Personnel Costs		\$ 90,266	\$ 89,119	\$ 52,065	\$ 83,650	\$ 80,450	-3.8%
Grand Total	1.0	\$ 280,129	\$ 277,354	\$ 244,159	\$ 282,620	\$ 261,719	-7.4%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Executive Administration Services

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	%
							Chg
Personnel Costs							
Administrators	2.0	\$ 212,880	\$ 221,442	\$ 219,586	\$ 227,727	\$ 239,082	5.0%
Superintendent	1.0	197,657	218,600	225,377	227,631	237,761	4.5%
Asst Supt/COS/Chief Acad Officer	3.0	333,291	533,289	527,334	532,040	545,648	2.6%
Clerical Support	4.0	114,345	144,628	154,478	162,150	170,322	5.0%
Part-time (OT) Clerical Support		3,112	3,939	2,113	3,500	3,500	0.0%
Supplemental Salaries		3,646	2,200	7,200	2,200	2,200	0.0%
Sub-total: Personnel Costs	10.0	\$ 864,931	\$ 1,124,098	\$ 1,136,088	\$ 1,155,249	\$ 1,198,513	3.7%
Sub-total: Benefits		\$ 341,946	\$ 438,737	\$ 425,905	\$ 456,280	\$ 411,160	-9.9%
Non-Personnel Expenditures							
Contract Services		\$ 2,320	\$ 50	\$ 8,316	\$ 4,500	\$ 4,500	0.0%
Internal Services		5,054	11,532	3,480	4,625	4,625	0.0%
Local Mileage		201	1,626	1,564	250	250	0.0%
Professional Development		7,215	12,463	22,762	14,800	14,800	0.0%
Dues and Memberships		10,134	10,706	7,084	12,300	12,300	0.0%
Materials and Supplies		1,081	3,755	4,789	6,425	6,425	0.0%
Food Supplies		4,167	9,863	9,067	10,400	10,400	0.0%
Educational Materials		1,590	511	1,503	4,450	4,450	0.0%
Sub-total: Non-Personnel Costs		\$ 31,762	\$ 50,506	\$ 58,565	\$ 57,750	\$ 57,750	0.0%
Grand Total	10.0	\$ 1,238,639	\$ 1,613,340	\$ 1,620,557	\$ 1,669,278	\$ 1,667,422	-0.1%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Information Services

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	3.0	\$ 217,897	\$ 227,033	\$ 262,406	\$ 294,057	\$ 242,842	-17.4%
Other Professionals	4.0	225,404	252,208	279,223	295,165	310,040	5.0%
Technical Personnel	5.0	252,244	260,906	266,719	268,669	282,218	5.0%
Clerical Support	3.0	95,240	98,938	93,043	77,946	106,824	37.0%
Substitutes Daily		550	765	-	2,600	2,600	0.0%
Part-time Other Professionals		747	-	36	800	800	0.0%
Part-time Support Staff		5,151	7,451	6,200	7,150	7,150	0.0%
Part-time (OT) Clerical Support		1,210	2,339	2,093	1,210	1,210	0.0%
Supplemental Salaries		22,978	15,626	10,342	24,700	24,700	0.0%
Sub-total: Personnel Costs	15.0	\$ 821,421	\$ 865,266	\$ 920,063	\$ 972,297	\$ 978,384	0.6%
Sub-total: Benefits		\$ 347,417	\$ 376,433	\$ 411,542	\$ 436,730	\$ 456,857	4.6%
Non-Personnel Expenditures							
Contract Services		\$ 231,272	\$ 192,327	\$ 139,388	\$ 205,706	\$ 205,706	0.0%
Internal Services		(74,971)	(90,546)	(104,350)	(88,605)	(91,848)	3.7%
Postage		85,201	93,475	118,696	109,500	109,500	0.0%
Insurance		-	-	1,377	1,102	1,689	53.3%
Student Fees		4,958	4,454	1,645	3,300	3,300	0.0%
Local Mileage		3,403	2,608	2,349	3,500	3,500	0.0%
Professional Development		4,965	8,950	7,382	15,500	15,500	0.0%
Dues and Memberships		1,729	1,977	1,084	1,885	1,895	0.5%
Materials and Supplies		43,993	42,892	35,355	42,200	42,100	-0.2%
Uniforms and Wearing Apparel		217	229	556	790	790	0.0%
Food Supplies		573	1,398	3,235	4,000	4,000	0.0%
Educational Materials		114	328	111	876	846	-3.4%
Tech Software/On-Line Content		1,610	1,342	643	2,000	2,000	0.0%
Capital Outlay: Replacement		16,255	13,973	3,342	7,550	5,230	-30.7%
Capital Outlay: Additions		38,638	25,497	18,566	20,600	17,800	-13.6%
Sub-total: Non-Personnel Costs		\$ 357,957	\$ 298,905	\$ 229,379	\$ 329,904	\$ 322,008	-2.4%
Grand Total	15.0	\$ 1,526,795	\$ 1,540,604	\$ 1,560,984	\$ 1,738,931	\$ 1,757,249	1.1%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Human Resources

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 96,242	\$ 100,092	\$ 114,618	\$ 88,426	\$ 92,883	5.0%
Other Professionals	14.0	907,357	948,757	909,670	932,339	1,130,534	21.3%
Clerical Support	10.0	344,696	356,601	382,172	410,092	361,943	-11.7%
Part-time (OT) Clerical Support		17,612	22,381	15,754	-	-	0.0%
Supplemental Salaries		2,200	2,200	-	2,200	2,200	0.0%
Sub-total: Personnel Costs	25.0	\$ 1,368,107	\$ 1,430,031	\$ 1,422,215	\$ 1,433,057	\$ 1,587,559	10.8%
Sub-total: Benefits		\$ 590,562	\$ 622,912	\$ 958,860	\$ 689,202	\$ 877,331	27.3%
Non-Personnel Expenditures							
Contract Services		\$ 399,297	\$ 238,765	\$ 398,519	\$ 334,320	\$ 435,050	30.1%
Internal Services		27,005	27,837	29,295	28,000	30,000	7.1%
Telecommunications		(243)	-	-	-	-	0.0%
Postage		5	-	-	-	-	0.0%
Local Mileage		972	1,442	1,338	1,000	1,000	0.0%
Professional Development		19,987	22,031	32,495	24,800	26,300	6.0%
Other Miscellaneous Expenses		-	237	11	-	61,125	100.0%
Materials and Supplies		33,320	20,492	21,677	26,050	26,725	2.6%
Food Supplies		3,306	4,033	4,485	5,475	5,075	-7.3%
Tech Software/On-Line Content		74,550	153,684	-	178,157	202,403	13.6%
Educational Materials		-	-	20	-	-	0.0%
Tech Hardware: Non-Capitalized		-	-	155,300	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 558,199	\$ 468,521	\$ 643,141	\$ 597,802	\$ 787,678	31.8%
Grand Total	25.0	\$ 2,516,868	\$ 2,521,463	\$ 3,024,216	\$ 2,720,061	\$ 3,252,568	19.6%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Accountability & Planning Services

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ -	\$ -	\$ -	\$ -	119,342	100.0%
Other Professionals	3.0	66,523	150,782	242,267	256,972	269,922	5.0%
Sub-total: Personnel Costs	4.0	\$ 66,523	\$ 150,782	\$ 242,267	\$ 256,972	\$ 389,264	51.5%
Sub-total: Benefits		\$ 24,222	\$ 65,658	\$ 98,304	\$ 105,163	\$ 158,618	50.8%
Non-Personnel Expenditures							
Contract Services		\$ -	\$ -	\$ -	\$ -	55,000	100.0%
Internal Services		2,552	1,909	2,242	1,000	7,400	640.0%
Local Mileage		-	-	-	-	7,595	100.0%
Professional Development		-	-	-	-	1,044	100.0%
Materials and Supplies		-	-	-	-	2,500	100.0%
Food Supplies		-	-	-	-	1,250	100.0%
Educational Materials		-	-	-	-	1,500	100.0%
Tech Software/On-Line Content		-	-	-	-	145,554	100.0%
Sub-total: Non-Personnel Costs		\$ 2,552	\$ 1,909	\$ 2,242	\$ 1,000	\$ 221,843	22084.3%
Grand Total	4.0	\$ 93,297	\$ 218,349	\$ 342,813	\$ 363,135	\$ 769,725	112.0%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Fiscal Services

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Other Professionals	12.0	\$ 628,452	\$ 781,984	\$ 853,740	\$ 983,858	\$ 910,798	-7.4%
Technical Personnel	5.0	225,343	224,015	198,758	199,194	209,232	5.0%
Part-time Support Staff		3,455	5,184	6,423	3,698	3,698	0.0%
Sub-total: Personnel Costs	17.0	\$ 857,250	\$ 1,011,182	\$ 1,058,921	\$ 1,186,750	\$ 1,123,728	-5.3%
Sub-total: Benefits		\$ 346,167	\$ 411,566	\$ 444,260	\$ 499,753	\$ 488,085	-2.3%
Non-Personnel Expenditures							
Contract Services		\$ 198,515	\$ 165,807	\$ 272,047	\$ 246,904	\$ 250,454	1.4%
Internal Services		19,725	22,201	18,241	25,100	25,500	1.6%
Insurance		-	3,436	1,928	1,928	-	-100.0%
Local Mileage		279	196	217	300	300	0.0%
Professional Development		833	5,743	3,371	7,850	7,850	0.0%
Dues and Memberships		8,317	7,577	7,265	10,185	10,212	0.3%
Materials and Supplies		16,693	18,688	22,207	20,081	20,490	2.0%
Food Supplies		-	763	728	781	151	-80.7%
Educational Materials		208	419	-	790	790	0.0%
Tech Software/On-Line Content		23,441	24,694	42,877	24,830	40,224	62.0%
Capital Outlay: Replacement		-	-	2,550	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 268,011	\$ 249,523	\$ 371,431	\$ 338,749	\$ 355,971	5.1%
Grand Total	17.0	\$ 1,471,429	\$ 1,672,271	\$ 1,874,612	\$ 2,025,252	\$ 1,967,785	-2.8%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Purchasing Services

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 96,432	\$ 103,480	\$ 98,037	\$ 106,605	\$ 82,301	-22.8%
Other Professionals	4.0	212,075	231,591	188,399	223,298	196,047	-12.2%
Clerical Support	1.0	34,075	35,439	32,681	35,350	39,516	11.8%
Sub-total: Personnel Costs	6.0	\$ 342,583	\$ 370,509	\$ 319,117	\$ 365,253	\$ 317,864	-13.0%
Sub-total: Benefits		\$ 140,734	\$ 156,288	\$ 121,920	\$ 140,269	\$ 136,309	-2.8%
Non-Personnel Expenditures							
Contract Services		\$ 2,053	\$ 900	\$ -	\$ 1,600	\$ 1,200	-25.0%
Internal Services		588	554	1,218	1,600	1,450	-9.4%
Local Mileage		-	-	-	175	-	-100.0%
Professional Development		2,180	-	575	3,051	3,051	0.0%
Dues and Memberships		780	405	860	815	1,100	35.0%
Materials and Supplies		1,356	2,069	1,051	2,500	2,250	-10.0%
Educational Materials		-	155	172	238	425	78.6%
Tech Software/On-Line Content		980	1,033	1,033	4,549	4,549	0.0%
Sub-total: Non-Personnel Costs		\$ 7,937	\$ 5,116	\$ 4,909	\$ 14,528	\$ 14,025	-3.5%
Grand Total	6.0	\$ 491,253	\$ 531,913	\$ 445,946	\$ 520,050	\$ 468,197	-10.0%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Printing Services

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Other Professionals	1.0	\$ 73,843	\$ 76,797	\$ 78,333	\$ 79,116	\$ 83,103	5.0%
Technical Personnel	3.0	144,282	149,878	158,756	154,406	162,187	5.0%
Part-time Support Staff		104	283	72	4,500	4,500	0.0%
Sub-total: Personnel Costs	4.0	\$ 218,229	\$ 226,957	\$ 237,160	\$ 238,022	\$ 249,790	4.9%
Sub-total: Benefits		\$ 97,071	\$ 103,005	\$ 109,032	\$ 112,473	\$ 118,845	5.7%
Non-Personnel Expenditures							
Contract Services		\$ 33,076	\$ 49,601	\$ 50,564	\$ 53,931	\$ 53,931	0.0%
Internal Services		(683,257)	(655,132)	(637,540)	(663,362)	(623,880)	-6.0%
Materials and Supplies		85,941	89,642	89,255	87,500	87,500	0.0%
Uniforms and Wearing Apparel		-	-	370	400	500	25.0%
Capitalized Lease - Copiers		268,697	259,782	173,823	171,037	171,037	0.0%
Sub-total: Non-Personnel Costs		\$ (295,542)	\$ (256,108)	\$ (323,528)	\$ (350,494)	\$ (310,912)	-11.3%
Grand Total	4.0	\$ 19,758	\$ 73,855	\$ 22,664	\$ 0	\$ 57,724	100%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Attendance Services

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Other Professionals	9.0	\$ 455,655	\$ 585,491	\$ 538,463	\$ 549,263	\$ 508,646	-7.4%
Clerical Support	4.0	97,813	86,608	79,247	219,449	122,842	-44.0%
Part-time (OT) Clerical Support		2,985	3,068	8,543	2,986	2,986	0.0%
Supplemental Salaries		-	1,592	1,180	-	-	0.0%
Sub-total: Personnel Costs	13.0	\$ 556,453	\$ 676,758	\$ 627,434	\$ 771,697	\$ 634,475	-17.8%
Sub-total: Benefits		\$ 248,054	\$ 298,719	\$ 269,838	\$ 316,704	\$ 279,254	-11.8%
Non-Personnel Expenditures							
Contract Services		\$ -	\$ -	\$ -	\$ -	10,000	100.0%
Internal Services		-	-	-	-	42,400	100.0%
Local Mileage		3,552	3,375	3,133	3,700	3,700	0.0%
Professional Development		-	-	-	-	12,000	100.0%
Materials and Supplies		-	-	-	-	6,500	100.0%
Food Supplies		-	-	-	-	2,500	100.0%
Educational Materials		-	-	-	-	3,500	100.0%
Sub-total: Non-Personnel Costs		\$ 3,552	\$ 3,375	\$ 3,133	\$ 3,700	\$ 80,600	2078.4%
Grand Total	13.0	\$ 808,059	\$ 978,853	\$ 900,405	\$ 1,092,101	\$ 994,329	-9.0%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Health Services

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	%
Personnel Costs							
Teachers	-	\$ 105,218	\$ -	\$ -	\$ -	-	0.0%
Other Professionals	2.0	77,619	80,200	86,519	82,357	72,608	-11.8%
School Nurses	52.0	2,025,554	2,066,660	2,111,569	2,261,839	2,211,536	-2.2%
Psychologists	5.0	-	-	-	-	350,627	100.0%
Clerical Support	1.0	35,177	36,584	37,316	37,689	39,588	5.0%
Nurses Assistants	7.0	149,874	154,652	161,155	162,800	171,005	5.0%
Sub-total: Personnel Costs	67.0	\$ 2,393,443	\$ 2,338,096	\$ 2,396,559	\$ 2,544,685	\$ 2,845,364	11.8%
Sub-total: Benefits		\$ 1,026,764	\$ 1,030,613	\$ 1,031,269	\$ 1,050,572	\$ 1,210,298	15.2%
Non-Personnel Expenditures							
Contract Services		\$ 75,452	\$ 68,135	\$ 74,965	\$ 70,685	\$ 70,160	-0.7%
Internal Services		3,829	4,992	2,855	5,050	4,520	-10.5%
Local Mileage		1,425	1,363	868	1,500	1,500	0.0%
Professional Development		1,260	1,134	993	2,025	1,200	-40.7%
Dues and Memberships		-	155	155	300	155	-48.3%
Materials and Supplies		21,415	47,987	30,837	66,850	67,100	0.4%
Food Supplies		652	719	354	1,000	700	-30.0%
Educational Materials		969	323	85	1,000	750	-25.0%
Capital Outlay: Replacement		18,051	2,196	12,721	11,550	10,706	-7.3%
Capital Outlay: Additions		1,000	57,779	243	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 124,054	\$ 184,786	\$ 124,077	\$ 159,960	\$ 156,791	-2.0%
Grand Total	67.0	\$ 3,544,261	\$ 3,553,495	\$ 3,551,905	\$ 3,755,217	\$ 4,212,454	12.2%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Psychological Services

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Psychologists	21.0	\$ 1,136,251	\$ 1,079,617	\$ 932,771	\$ 1,254,742	\$ 1,249,450	100.0%
Supplemental Salaries		12,045	9,830	7,700	11,950	11,950	0.0%
Sub-total: Personnel Costs	21.0	\$ 1,148,296	\$ 1,089,447	\$ 940,471	\$ 1,266,692	\$ 1,261,400	-0.4%
Sub-total: Benefits		\$ 429,775	\$ 426,956	\$ 347,534	\$ 409,550	\$ 475,293	16.1%
Non-Personnel Expenditures							
Internal Services		\$ -	\$ 424	\$ 2,527	\$ -	\$ -	0.0%
Local Mileage		6,429	4,604	3,565	6,500	6,500	0.0%
Materials and Supplies		18,713	19,613	16,831	20,000	18,000	-10.0%
Capital Outlay: Additions		2,392	4,792	3,588	5,000	2,500	-50.0%
Sub-total: Non-Personnel Costs		\$ 27,534	\$ 29,433	\$ 26,511	\$ 31,500	\$ 27,000	-14.3%
Grand Total	21.0	\$ 1,605,605	\$ 1,545,836	\$ 1,314,516	\$ 1,707,743	\$ 1,763,693	3.3%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

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 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 113,896	\$ 118,452	\$ 120,821	\$ 122,029	\$ 126,934	4.0%
Other Professionals	8.0	489,241	503,372	559,316	563,540	591,941	5.0%
Technical Personnel	9.0	433,610	450,202	459,385	462,259	485,556	5.0%
Clerical Support	4.0	124,982	131,560	127,961	135,902	141,173	3.9%
Trades Personnel	24.0	913,645	950,162	955,944	986,801	1,039,999	5.4%
Bus Drivers	341.0	6,240,409	6,477,955	6,592,083	7,628,823	6,219,135	-18.5%
Service Personnel	98.0	1,179,090	1,195,968	1,197,892	1,388,579	1,122,311	-19.2%
Part-time (OT) Clerical Support		8,278	7,596	7,241	8,300	8,300	0.0%
Part-time (OT) Trades Personnel		24,025	27,095	23,550	24,000	24,000	0.0%
Bus Drivers - Part-time (OT)		1,221,436	1,188,507	1,179,264	1,250,000	1,250,000	0.0%
Bus Drivers contract to 40 hrs.		1,321,578	1,248,574	871,121	1,325,000	1,325,000	0.0%
Bus Assistants - Part-time (OT)		127,052	117,967	129,295	121,390	121,390	0.0%
Bus Assistants contract to 40 hrs.		259,400	286,870	179,129	250,000	250,000	0.0%
Supplemental Salaries		156,279	148,861	106,663	132,570	132,570	0.0%
Sub-total: Personnel Costs	485.0	\$ 12,612,923	\$ 12,853,143	\$ 12,509,664	\$ 14,399,195	\$ 12,838,308	-10.8%
Sub-total: Benefits		\$ 4,809,414	\$ 5,163,294	\$ 4,992,917	\$ 4,923,678	\$ 5,092,910	3.4%
Non-Personnel Expenditures							
Contract Services		\$ 215,664	\$ 269,925	\$ 404,736	\$ 522,262	\$ 301,030	-42.4%
Internal Services		(1,146,148)	(1,305,138)	(1,032,953)	(1,325,573)	(1,114,500)	-15.9%
Telecommunications		18,827	26,000	25,999	-	-	0.0%
Insurance		204,539	249,834	207,535	257,999	257,603	-0.2%
Leases and Rental		4,500	4,500	4,000	5,640	5,700	1.1%
Local Mileage		339	-	91	675	375	-44.4%
Professional Development		16,241	11,715	16,307	25,135	18,835	-25.1%
Dues and Memberships		8,834	10,118	9,833	6,200	6,200	0.0%
Other Miscellaneous Expenses		1,000	-	-	-	-	0.0%
Materials and Supplies		37,464	38,216	33,910	30,775	30,775	0.0%
Food Supplies		150	216	117	200	200	0.0%
Vehicle & Powered Equip Fuels		1,567,675	1,578,482	1,241,769	1,349,111	1,704,240	26.3%
Vehicle & Powered Equip Supplies		927,133	906,882	874,745	880,000	500,000	-43.2%
Educational Materials		12,272	17,665	10,580	15,000	15,000	0.0%
Capital Outlay: Replacement		73,823	1,787,586	44,696	32,500	2,500	-92.3%
Fund Transfers - Buses City		105,877	110,780	117,604	31,523	30,830	-2.2%
Sub-total: Non-Personnel Costs		\$ 2,048,189	\$ 3,706,780	\$ 1,958,969	\$ 1,831,447	\$ 1,758,788	-4.0%
Grand Total	485.0	\$ 19,470,525	\$ 21,723,217	\$ 19,461,550	\$ 21,154,320	\$ 19,690,005	-6.9%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Operations and Maintenance

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 136,545	\$ 142,007	\$ 97,821	\$ 144,847	\$ 140,705	-2.9%
Other Professionals	4.0	383,778	359,764	372,316	380,743	378,271	-0.6%
Technical Personnel	1.0	45,549	47,108	48,403	47,593	49,989	5.0%
Clerical Support	3.0	147,168	152,278	121,139	114,103	121,029	6.1%
Trades Personnel	70.0	2,995,890	3,235,176	3,447,140	3,483,239	3,317,676	-4.8%
Laborer Salaries	3.0	127,266	130,175	138,849	133,672	140,418	5.0%
Service Personnel	225.9	5,764,985	5,588,407	6,056,609	6,175,999	6,084,389	-1.5%
Part-time (OT) Clerical Support		574	228	214	1,153	1,153	0.0%
Part-time (OT) Trades Personnel		85,476	82,761	85,985	120,000	120,000	0.0%
Part-time (OT) Service Personnel		352,478	312,437	333,034	403,800	403,800	0.0%
Supplemental Salaries		4,425	-	-	-	-	0.0%
Sub-total: Personnel Costs	307.9	\$ 10,044,134	\$ 10,050,341	\$ 10,701,509	\$ 11,005,149	\$ 10,757,429	-2.3%
Sub-total: Benefits		\$ 4,147,376	\$ 4,177,716	\$ 4,275,446	\$ 4,345,912	\$ 4,667,351	7.4%
Non-Personnel Expenditures							
Contract Services		\$ 5,792,537	\$ 4,825,418	\$ 5,029,449	\$ 3,978,072	\$ 3,966,593	-0.3%
Internal Services		178,241	226,954	191,218	214,187	214,187	0.0%
Utilities		5,772,425	5,559,400	5,066,524	6,389,567	6,491,088	1.6%
Insurance		990,667	874,998	898,449	1,024,713	904,879	-11.7%
Leases and Rental		673	1,497	9,744	2,000	3,000	50.0%
Local Mileage		377	245	-	250	-	-100.0%
Professional Development		3,901	8,988	3,874	22,040	23,970	8.8%
Dues and Memberships		1,600	1,605	-	1,600	1,600	0.0%
Materials and Supplies		1,670,800	1,592,660	1,565,857	1,842,332	1,916,802	4.0%
Food Supplies		294	345	410	400	400	0.0%
Vehicle & Powered Equip Fuels		3,552	12,282	3,350	7,800	7,800	0.0%
Vehicle & Powered Equip Supplies		16,884	16,274	16,477	17,000	17,000	0.0%
Capital Outlay: Replacement		901,922	347,979	235,759	408,420	1,499,420	267.1%
Facility Notes Payable		1,830,908	1,266,273	1,305,499	1,311,519	1,352,103	3.1%
Sub-total: Non-Personnel Costs		\$ 17,164,781	\$ 14,734,917	\$ 14,326,609	\$ 15,219,900	\$ 16,398,842	7.7%
Grand Total	307.9	\$ 31,356,291	\$ 28,962,974	\$ 29,303,565	\$ 30,570,960	\$ 31,823,623	4.1%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Security Services

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Other Professionals	1.0	\$ 72,334	\$ 75,227	\$ 76,732	\$ 77,499	\$ 81,405	5.0%
Security Officers	63.0	1,582,310	1,643,299	1,924,241	1,949,660	1,918,384	-1.6%
Clerical Support	1.0	26,653	20,058	34,921	36,191	38,015	5.0%
Part-time (OT) Security Officers		250,752	291,048	233,351	426,804	426,804	0.0%
Supplemental Salaries		2,128	2,850	1,494	1,900	1,900	0.0%
Sub-total: Personnel Costs	65.0	\$ 1,934,177	\$ 2,032,482	\$ 2,270,739	\$ 2,492,053	\$ 2,466,508	-1.0%
Sub-total: Benefits		\$ 857,516	\$ 925,950	\$ 1,031,919	\$ 1,067,872	\$ 1,057,677	-1.0%
Non-Personnel Expenditures							
Contract Services		\$ 30,076	\$ 19,479	\$ 42,530	\$ 34,000	\$ 27,000	-20.6%
Internal Services		2,701	2,618	1,754	2,800	2,800	0.0%
Insurance		-	793	826	1,000	845	-15.5%
Local Mileage		4,489	4,212	4,478	4,700	4,700	0.0%
Professional Development		5,633	3,391	3,475	6,500	6,500	0.0%
Materials and Supplies		174	255	392	300	300	0.0%
Uniforms and Wearing Apparel		2,837	18,214	21,984	17,500	17,500	0.0%
Food Supplies		83	624	596	250	250	0.0%
Educational Materials		183	62	-	300	300	0.0%
Capital Outlay: Replacement		-	24,750	24,704	24,750	24,750	0.0%
Sub-total: Non-Personnel Costs		\$ 46,175	\$ 74,396	\$ 100,740	\$ 92,100	\$ 84,945	-7.8%
Grand Total	65.0	\$ 2,837,868	\$ 3,032,828	\$ 3,403,398	\$ 3,652,025	\$ 3,609,129	-1.2%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Warehouse Services

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

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Other Professionals	1.0	\$ 65,811	\$ 49,762	\$ 46,117	\$ 46,342	\$ 47,259	2.0%
Technical Personnel	1.0	31,104	31,952	33,051	32,943	34,605	5.0%
Trades Personnel	1.0	-	-	10,817	30,765	32,323	5.1%
Service Personnel	4.0	75,178	70,395	92,130	107,421	112,839	5.0%
Part-time Service Personnel		2,080	1,434	595	6,495	6,495	0.0%
Sub-total: Personnel Costs	7.0	\$ 174,173	\$ 153,544	\$ 182,709	\$ 223,965	\$ 233,521	4.3%
Sub-total: Benefits		\$ 50,620	\$ 40,743	\$ 47,979	\$ 62,285	\$ 86,907	39.5%
Non-Personnel Expenditures							
Contract Services		\$ 10,619	\$ 11,449	\$ (663)	\$ 5,300	\$ 5,300	0.0%
Internal Services		(1,778)	(546)	69	(2,591)	(2,591)	0.0%
Insurance		-	2,643	2,755	3,333	2,816	-15.5%
Local Mileage		25	-	-	-	-	0.0%
Materials and Supplies		23,341	10,715	14,922	14,251	14,402	1.1%
Uniforms and Wearing Apparel		220	388	100	720	750	4.2%
Capital Outlay: Replacement		5,360	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 37,787	\$ 24,649	\$ 17,182	\$ 21,013	\$ 20,677	-1.6%
Grand Total	7.0	\$ 262,580	\$ 218,935	\$ 247,870	\$ 307,263	\$ 341,105	11.0%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Facilities

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

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

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

Non-Personnel Expenditures:

Debt Service and Fund Transfers

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

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

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

Non-Personnel Expenditures:

Funds Transfer - VRS Retirement: 1995 Early retirement

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

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 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 38,602	\$ -	\$ 107,750	\$ 117,854	\$ 122,229	3.7%
Teachers	24.2	1,832,703	1,791,564	1,835,266	1,964,824	1,764,382	-10.2%
Other Professionals	1.0	69,553	78,907	65,229	78,780	82,750	5.0%
Tech Development Personnel	23.0	1,465,624	1,589,177	1,581,044	1,669,926	1,780,971	6.6%
Tech Support Personnel	40.0	1,724,839	1,761,452	1,860,554	2,059,894	2,110,849	2.5%
Clerical Support	1.0	129,050	134,110	111,512	49,022	51,492	5.0%
Trades Personnel	4.0	222,304	228,356	237,771	235,543	242,818	3.1%
Daily Substitutes		-	-	2,556	15,000	15,000	0.0%
Part-time Support Staff		72,611	69,290	54,776	88,647	88,647	0.0%
Supplemental Salaries		4,409	10,152	10,000	6,000	6,000	0.0%
Sub-total: Personnel Costs	94.2	\$ 5,559,695	\$ 5,663,008	\$ 5,866,457	\$ 6,285,489	\$ 6,265,139	-0.3%
Sub-total: Benefits		\$ 2,277,137	\$ 2,400,380	\$ 2,534,880	\$ 2,648,847	\$ 2,877,902	8.6%
Non-Personnel Expenditures							
Contract Services		\$ 1,771,353	\$ 1,849,396	\$ 3,352,409	\$ 3,013,311	\$ 2,623,233	-12.9%
Internal Services		(86,815)	(89,721)	(99,996)	(50,258)	(49,758)	-1.0%
Telecommunications		432,701	299,438	396,216	630,020	482,600	-23.4%
Insurance		-	4,758	4,408	5,999	4,505	-24.9%
Local Mileage		7,977	9,132	9,312	7,900	7,900	0.0%
Professional Development		39,045	52,971	98,495	104,000	128,800	23.8%
Support To Other Entities		53,986	53,746	65,332	71,500	71,500	0.0%
Dues and Memberships		-	90	3,218	4,633	3,183	-31.3%
Materials and Supplies		270,961	239,922	285,358	411,910	298,425	-27.6%
Food Supplies		938	1,906	3,117	5,000	5,000	0.0%
Educational Materials		-	2,438	1,636	6,800	6,800	0.0%
Tech Software/On-Line Content		594,788	571,686	660,283	803,365	784,081	-2.4%
Tech Hardware: Non-Capitalized		81,137	168,857	19,449	85,200	40,956	-51.9%
Capital Outlay: Replacement		3,348,366	3,957,888	8,079,474	1,546,060	2,365,919	53.0%
Capital Outlay: Additions		252,204	37,071	78,041	540,200	62,701	-88.4%
Sub-total: Non-Personnel Costs		\$ 6,766,641	\$ 7,159,576	\$ 12,956,751	\$ 7,185,640	\$ 6,835,845	-4.9%
Grand Total	94.2	\$ 14,603,473	\$ 15,222,964	\$ 21,358,087	\$ 16,119,977	\$ 15,978,886	-0.9%

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

Personnel Costs:

FTEs

Non-Personnel Expenditures:

Total Changes in FTEs

-

Other Funds

Workers Compensation Fund

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Prelim	%
						Chg
REVENUES						
Interest	\$ 49,198	\$ 79,248	\$ 85,824	\$ 60,000	\$ 60,000	0.0%
Transfers from Operating	1,186,788	2,819,678	1,620,193	1,682,000	1,682,000	0.0%
Transfers from Grants	180,000	180,000	160,125	183,000	183,000	0.0%
Total Revenues	\$ 1,415,986	\$ 3,078,926	\$ 1,866,142	\$ 1,925,000	\$ 1,925,000	0.0%
EXPENDITURES						
Non-Personnel Costs						
Contract Services - Admin	\$ -	\$ -	\$ -	\$ 102,000	\$ 102,000	0.0%
Contract Services - Medical	689,564	826,521	1,013,310	1,500,000	1,500,000	0.0%
Internal Services	234	-	-	2,000	2,000	0.0%
Indemnity Payments	165,557	221,083	280,442	300,000	300,000	0.0%
Insurance	115,285	117,706	112,065	125,486	125,486	0.0%
Other Miscellaneous Expenses	253,286	286,029	296,576	294,014	294,014	0.0%
Sub-total: Non-Personnel Costs	\$ 1,223,925	\$ 1,451,339	\$ 1,702,393	\$ 2,323,500	\$ 2,323,500	0.0%
Total Expenditures	\$ 1,223,925	\$ 1,451,339	\$ 1,702,393	\$ 2,323,500	\$ 2,323,500	0.0%
Net Increase (Decrease) in Fund Balance	\$ 192,061	\$ 1,627,587	\$ 163,749	\$ (398,500)	\$ (398,500)	
Beginning Fund Balance at July 1	\$ 3,546,233	\$ 3,738,294	\$ 5,365,881	\$ 5,529,630	\$ 5,131,130	
Ending Fund Balance at June 30	\$ 3,738,294	\$ 5,365,881	\$ 5,529,630	\$ 5,131,130	\$ 4,732,630	

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

Human Resources has initiated a comprehensive safety awareness program as well as continuing to negotiate lump sum settlements with the goal of driving down costs. Starting in FY2017 Insurance category includes cost for reinsurance after \$1 million retention level to help in the event of a catastrophic claim.

Textbook Fund

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
REVENUES						
State revenue	\$ 2,117,855	\$ 1,956,490	\$ 1,950,551	\$ 2,088,646	\$ 2,088,646	0.0%
Total Revenues	\$ 2,117,855	\$ 1,956,490	\$ 1,950,551	\$ 2,088,646	\$ 2,088,646	0.0%
EXPENDITURES						
Contract Services	\$ 19,490	\$ 21,664	\$ 25,855	\$ 23,000	\$ 26,515	15.3%
Materials and Supplies	2,346	2,536	4,595	2,000	2,000	0.0%
Textbooks - New Adoption	496,835	979,558	1,183,841	1,717,795	1,670,780	-2.7%
Textbooks - Maintenance	263,157	309,787	140,755	345,851	389,351	12.6%
Total Expenditures	\$ 781,828	\$ 1,313,546	\$ 1,355,045	\$ 2,088,646	\$ 2,088,646	0.0%
Net Increase (Decrease) in Fund Balance	\$ 1,336,027	\$ 642,944	\$ 595,506	\$ -	\$ -	
Beginning Fund Balance at July 1	\$ 4,084,264	\$ 5,420,291	\$ 6,063,236	\$ 6,658,742	\$ 6,658,742	
Ending Fund Balance at June 30	\$ 5,420,291	\$ 6,063,236	\$ 6,658,742	\$ 6,658,742	\$ 6,658,742	

This fund accounts for all textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions as well as for replacement textbook purchases.

Child Nutrition Services

Description	FTEs 2022	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Budget	% Chg
REVENUES							
Daily Sales		\$ 1,936,656	\$ 1,140,275	\$ 429,225	\$ 1,000,000	\$ 600,000	-40.0%
Catering Sales		190,603	166,418	50,758	175,000	25,000	-85.7%
Breakfast After The Bell		80,539	111,078	42,045	90,000	40,000	-55.6%
State Breakfast Program		532,270	564,331	579,368	530,000	550,000	3.8%
USDA Commodities		1,095,268	1,183,455	1,223,561	1,200,000	1,200,000	0.0%
Federal Rebates		14,493	11,166	10,134	12,000	15,000	25.0%
Federal Lunch Program		14,982,331	16,538,248	13,862,628	17,500,000	16,480,500	-5.8%
Interest		61,555	109,574	82,520	100,000	15,000	-85.0%
Donations		10,600	269	-	-	-	0.0%
FEMA Emergency Aid		-	-	881	-	-	0.0%
Total Revenues		\$ 18,904,314	\$ 19,824,813	\$ 16,281,120	\$ 20,607,000	\$ 18,925,500	-8.2%
EXPENDITURES							
Personnel Costs							
Administrators	2.0	\$ 197,964	\$ 205,883	\$ 210,009	\$ 210,000	\$ 210,000	0.0%
Other Professional	1.0	57,355	59,649	60,842	60,000	60,000	0.0%
Clerical Support	3.0	122,270	127,203	130,383	132,000	130,000	-1.5%
Service Personnel	388.0	4,763,658	4,812,214	5,154,822	5,100,000	5,000,000	-2.0%
Part-time Service Personnel		236,255	320,619	345,400	400,000	350,000	-12.5%
Sub-total: Personnel Costs	394.0	\$ 5,377,502	\$ 5,525,568	\$ 5,901,456	\$ 5,902,000	\$ 5,750,000	-2.6%
Sub-total: Benefits		\$ 2,220,330	\$ 2,215,749	\$ 2,289,537	\$ 2,274,000	\$ 2,294,000	0.9%
Non-Personnel Costs							
Contract Services		\$ 324,220	\$ 276,554	\$ 267,579	\$ 400,000	\$ 300,000	-25.0%
Internal Services		14,484	16,530	2,145	12,000	4,000	-66.7%
Utilities		27,401	27,989	4,727	27,000	20,000	-25.9%
Postage		189	95	66	200	100	-50.0%
Insurance		-	1,322	1,377	1,400	1,400	0.0%
Local Mileage		5,973	6,588	10,057	7,000	11,000	57.1%
Professional Development		13,176	16,056	11,945	25,000	12,000	-52.0%
Other Miscellaneous Expenses		5,718	7,607	8,482	8,000	8,000	0.0%
Indirect Cost		365,000	365,000	365,000	365,000	365,000	0.0%
Materials and Supplies		237,464	219,048	198,713	250,000	250,000	0.0%
Uniforms and Wearing Apparel		11,699	12,914	25,499	25,000	25,000	0.0%
Food Supplies		7,586,457	8,064,804	7,683,021	8,625,400	8,200,000	-4.9%
Food Services Supplies		357,211	361,631	316,289	365,000	365,000	0.0%
USDA Food Commodities		1,095,268	1,183,455	1,223,561	1,200,000	1,200,000	0.0%
Vehicle & Powered Equip Fuels		12,493	12,034	8,062	15,000	15,000	0.0%
Capital Outlay: Replacement		1,028,829	608,479	1,331,923	1,100,000	100,000	-90.9%
Capital Outlay: Additions		4,060	5,809	9,759	5,000	5,000	0.0%
Sub-total: Non-Personnel Costs		\$ 11,089,642	\$ 11,185,913	\$ 11,468,204	\$ 12,431,000	\$ 10,881,500	-12.5%
Total Expenditures	394.0	\$ 18,687,474	\$ 18,927,231	\$ 19,659,197	\$ 20,607,000	\$ 18,925,500	-8.2%
Net Increase (Decrease) in Fund Balance		\$ 216,840	\$ 897,582	\$ (3,378,077)	\$ -	\$ -	
Beginning Fund Balance at July 1		\$ 5,796,585	\$ 6,013,425	\$ 6,911,007	\$ 3,532,930	\$ 3,532,930	
Ending Fund Balance at June 30		\$ 6,013,425	\$ 6,911,007	\$ 3,532,930	\$ 3,532,930	\$ 3,532,930	

This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users. Beginning in the 2019-20 school year, all student are eligible to receive a healthy breakfast and lunch free each school day during the school year. The free meals are offered through the Community Eligibility Provision, which is available for select schools in the National School Breakfast and Lunch Program.

Newport News Public Schools Child Nutrition Services, through excellent customer service, will provide appealing and nutritious meals to support academic achievement and promote lifelong healthy food choices. Approximately 6,400,000 meals are served annually.

Projected FY 2021 and Projected FY 2022 Required Local Effort For Standards of Quality Accounts

Projected FY 2021 and Projected FY 2022 Required Local Effort Based on Governor's Introduced 2020-2022
Biennial Budget (HB 1800/SB 1800)

Division Number:	117	
Division Name:	NEWPORT NEWS CITY	
	Projected FY 2021	Projected FY 2022
Unadjusted ADM:	27,151	26,719
Adjusted ADM:	27,151	26,719
Composite Index:	0.2842	0.2842
	Required Local Effort	Required Local Effort
Basic Aid	\$ 38,854,015	\$ 38,156,817
Textbooks ¹	-	816,078
Vocational Education	401,248	394,864
Gifted Education	401,248	394,864
Special Education	4,637,505	4,563,717
Prevention, Intervention, & Remediation	2,183,717	2,148,972
VRS Retirement (<i>Includes RHCC</i>) ²	5,455,434	5,406,600
Social Security	2,338,043	2,316,030
Group Life	162,043	167,058
English as a Second Language ³	559,193	616,295
Early Reading Intervention ³	322,295	322,295
SOL Algebra Readiness ³	230,697	230,706
Required Local Effort:	\$ 55,545,438	\$ 55,534,296

Note: The above amounts represent the projected FY 2021 and projected FY 2022 Required Local Effort based on Governor's Introduced 2020-2022 Biennial Budget (HB 1800/SB 1800). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year. (As of December 16, 2020 worksheet)

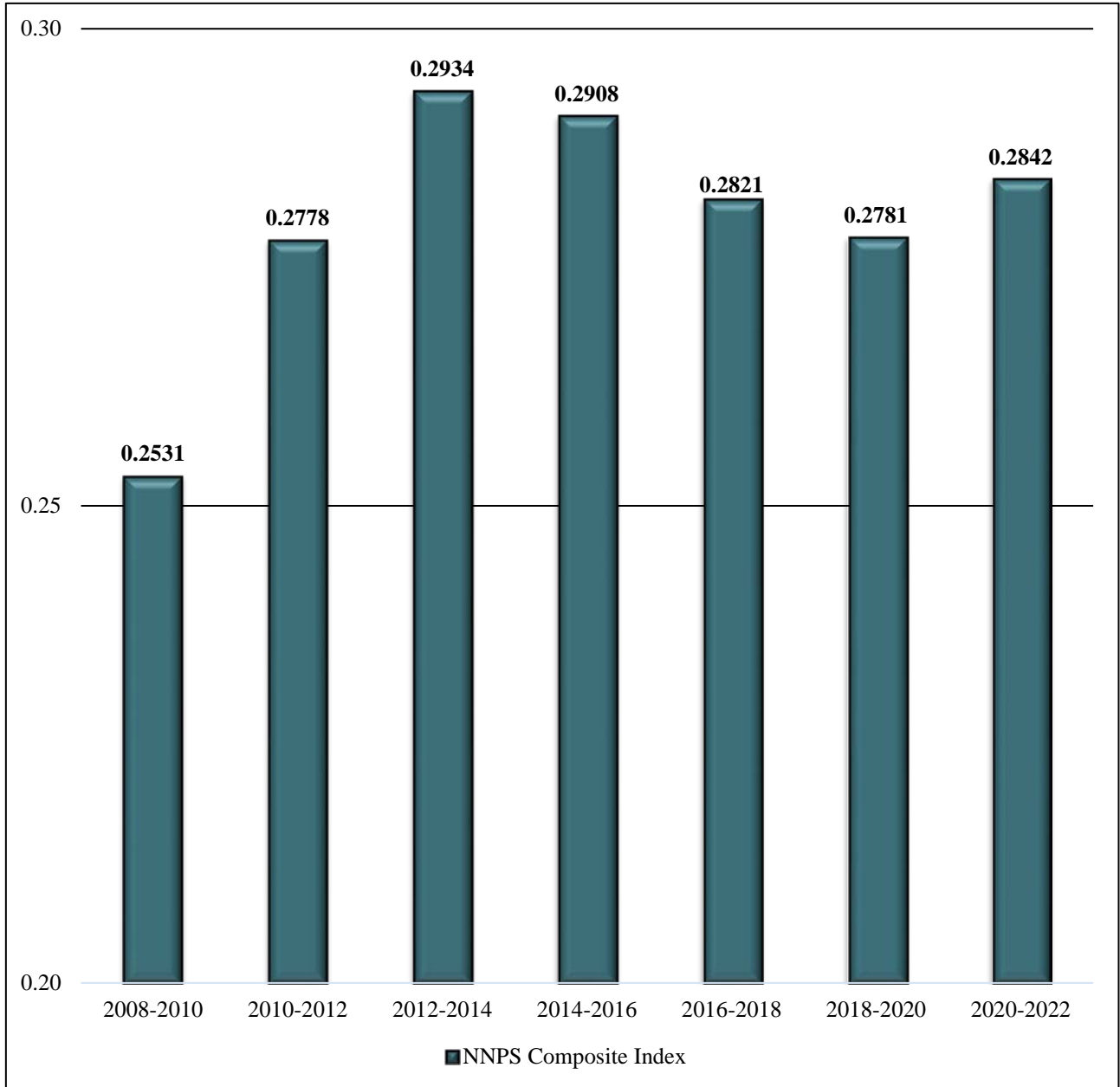
1 State funding for Textbooks is provided from the general fund in the SOQ Service Area; the Required Local Effort for Textbooks is also based on the payments from the SOQ Service Area.

2 VRS retirement includes payments for the Retiree Health Care Credit (RHCC). Rate 1.21%

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

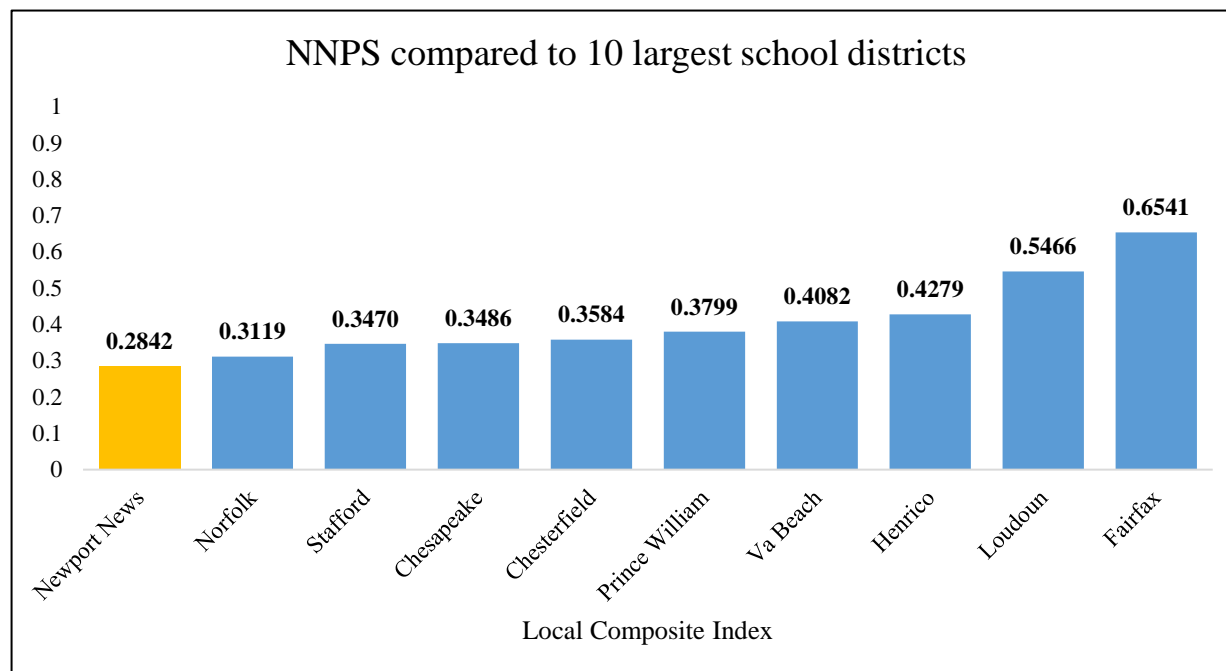
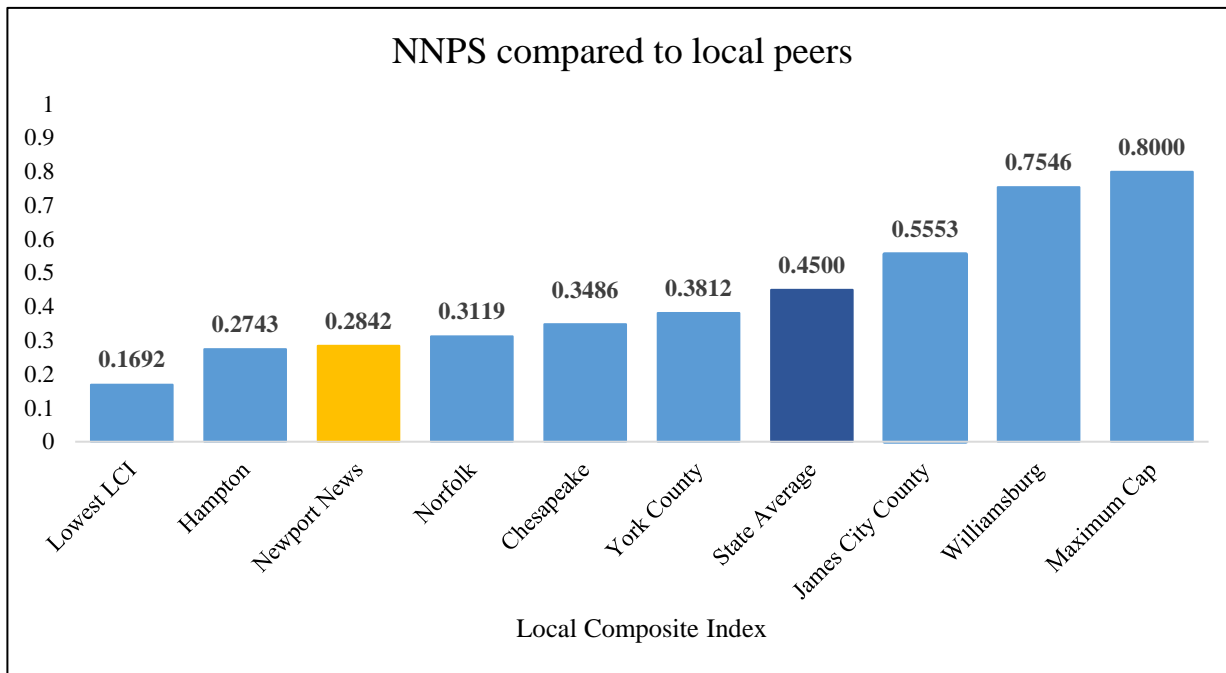
Composite Index - Measure of Local Wealth

2008-2022



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

Virginia 2020-2022 Composite Index of Local Ability-To-Pay



Debt Service Paid By City

Fiscal Year	City Revenue	Debt Service Removed	Restated City Revenue
2011 - Actual	\$ 109,200,000	\$ 13,182,902	\$ 96,017,098
2012 - Actual	\$ 112,200,000	\$ 13,144,158	\$ 99,055,842
2013 - Actual	\$ 113,400,000	\$ 12,447,296	\$ 100,952,704
2014 - Actual	\$ 115,276,090	\$ 12,516,322	\$ 102,759,768
2015 - Actual	\$ 115,300,000	\$ 12,307,297	\$ 102,992,703
2016 - Actual	\$ 118,300,000	\$ 11,491,819	\$ 106,808,181
2017 - Actual	\$ 118,300,000	\$ 11,731,548	\$ 106,568,452
2018 - Actual	\$ 119,000,000	\$ 8,830,077	\$ 110,169,923
2019 - Actual	\$ 119,000,000	\$ 8,110,693	\$ 110,889,307
2020 - Actual	\$ 119,737,331	\$ 8,848,024	\$ 110,889,307

Source: NNPS Debt Transfers-City

City of Newport News - School Investment

Fiscal Year	Total City investment in Schools	Debt Service Paid on behalf of NNPS	City Revenue
2021 Budget	\$ 121,446,433	\$ 8,057,126	\$ 113,389,307
2022 Projection	\$ 121,223,849	\$ 7,834,542	\$ 113,389,307

Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue.

Debt Service Tracker - Paid By School

Projection 2022-2027

	2022	2023	2024	2025	2026	2027
VRS Paid By School	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,500	\$ -	\$ -
Buses Paid By School	\$ 30,830	\$ 41,842	\$ 59,417	\$ 60,506	\$ 32,668	\$ 21,476

Source: City of NN-Debt Tracker Model (Debt Service Allocations by Fund)

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2013-2026

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
FY 2013	13,591	6,284	8,021	27,896	-0.67%	13,442	6,215	7,933	27,590	-0.40%
FY 2014	13,747	6,244	8,076	28,067	0.61%	13,609	6,192	7,867	27,668	0.28%
FY 2015	13,707	6,182	8,044	27,933	-0.48%	13,591	6,095	7,810	27,496	-0.62%
FY 2016	13,549	6,024	8,069	27,642	-1.04%	13,349	5,940	7,964	27,253	-0.88%
FY 2017	13,404	5,921	7,948	27,273	-1.33%	13,351	5,864	7,778	26,993	-0.95%
FY 2018	13,333	5,975	7,869	27,177	-0.35%	13,173	5,909	7,791	26,873	-0.44%
FY 2019	13,239	6,243	7,705	27,187	0.04%	13,107	6,181	7,628	26,916	0.16%
FY 2020	13,161	6,382	7,706	27,249	0.23%	13,093	6,322	7,627	27,042	0.47%
FY 2021	12,218	6,188	7,661	26,067	-4.34%	12,125	6,141	7,603	25,869	-4.34%
FY 2022 Proj	12,750	6,231	7,738	26,719	2.50%	12,653	6,184	7,679	26,516	2.50%
FY 2023 Proj	12,802	6,233	8,288	27,323	2.26%	12,705	6,186	8,225	27,115	2.26%
FY 2024 Proj	12,652	6,177	8,328	27,157	-0.61%	12,556	6,130	8,265	26,951	-0.61%
FY 2025 Proj	12,580	6,099	8,363	27,042	-0.42%	12,484	6,053	8,299	26,836	-0.42%
FY 2026 Proj	12,580	6,099	8,363	27,042	0.00%	12,484	6,053	8,299	26,836	0.00%

DATA SHOWN IN CHART

September 30 enrollment and March 31 average daily membership numbers are actual Virginia Department Of Education reported numbers and the highlighted numbers are projections.

DATA USED IN MAKING THE PROJECTIONS

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

INPUT DATA

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

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

GRADE-PROGRESSION METHOD

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

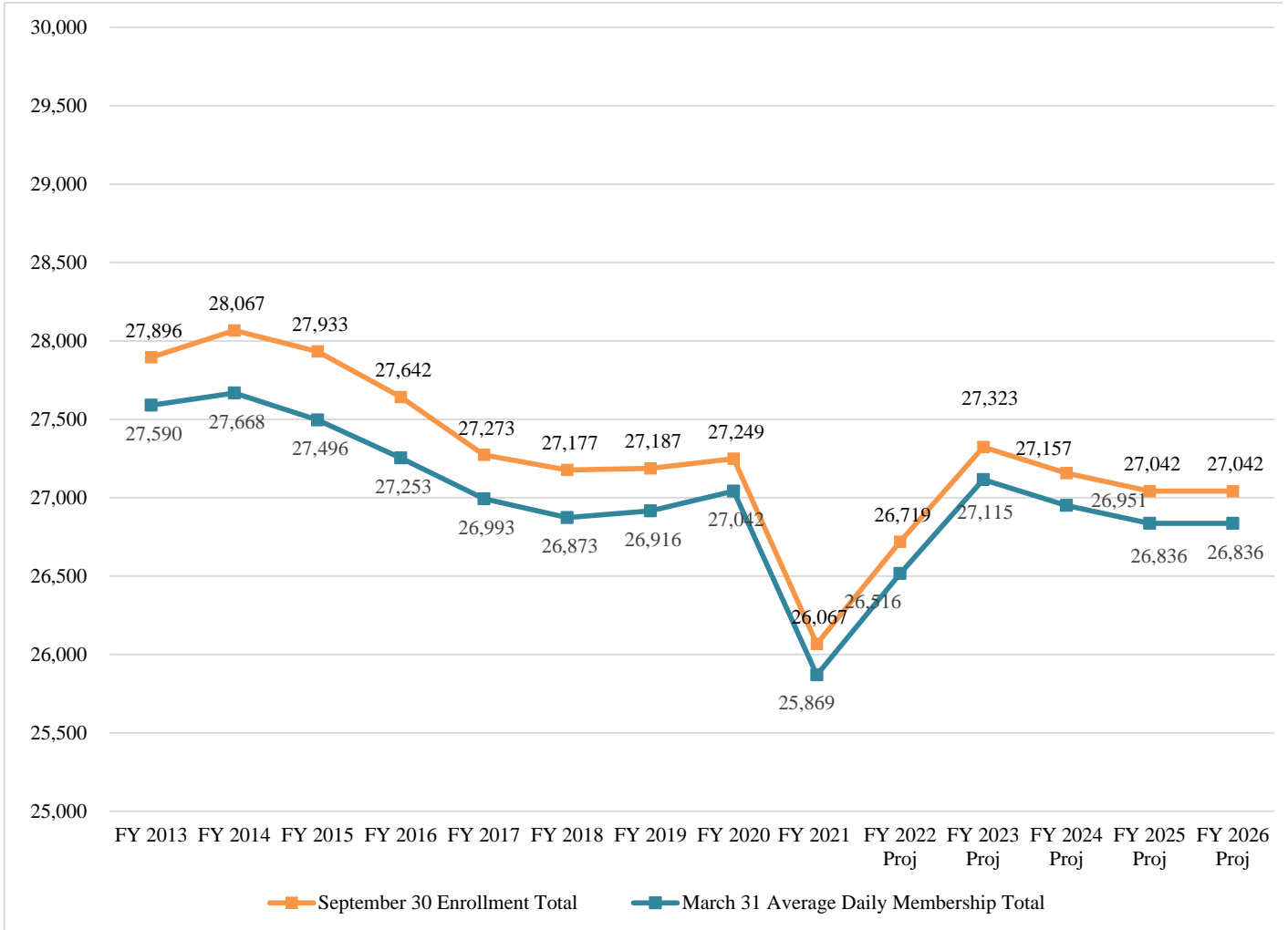
Because grade-specific progression ratios can fluctuate considerably from one year to another, it is important to generate and evaluate multiple sets of grade-progression ratios to minimize the “noise”. The Weldon Cooper Center does this by creating three and five-year average ratios based on data from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

Source: Virginia Department of Education Student Enrollment as of Sept 30, 2020 ; UVa Weldon Cooper Center proj enrollment from FY 2021 thru FY 2026

Newport News Public Schools

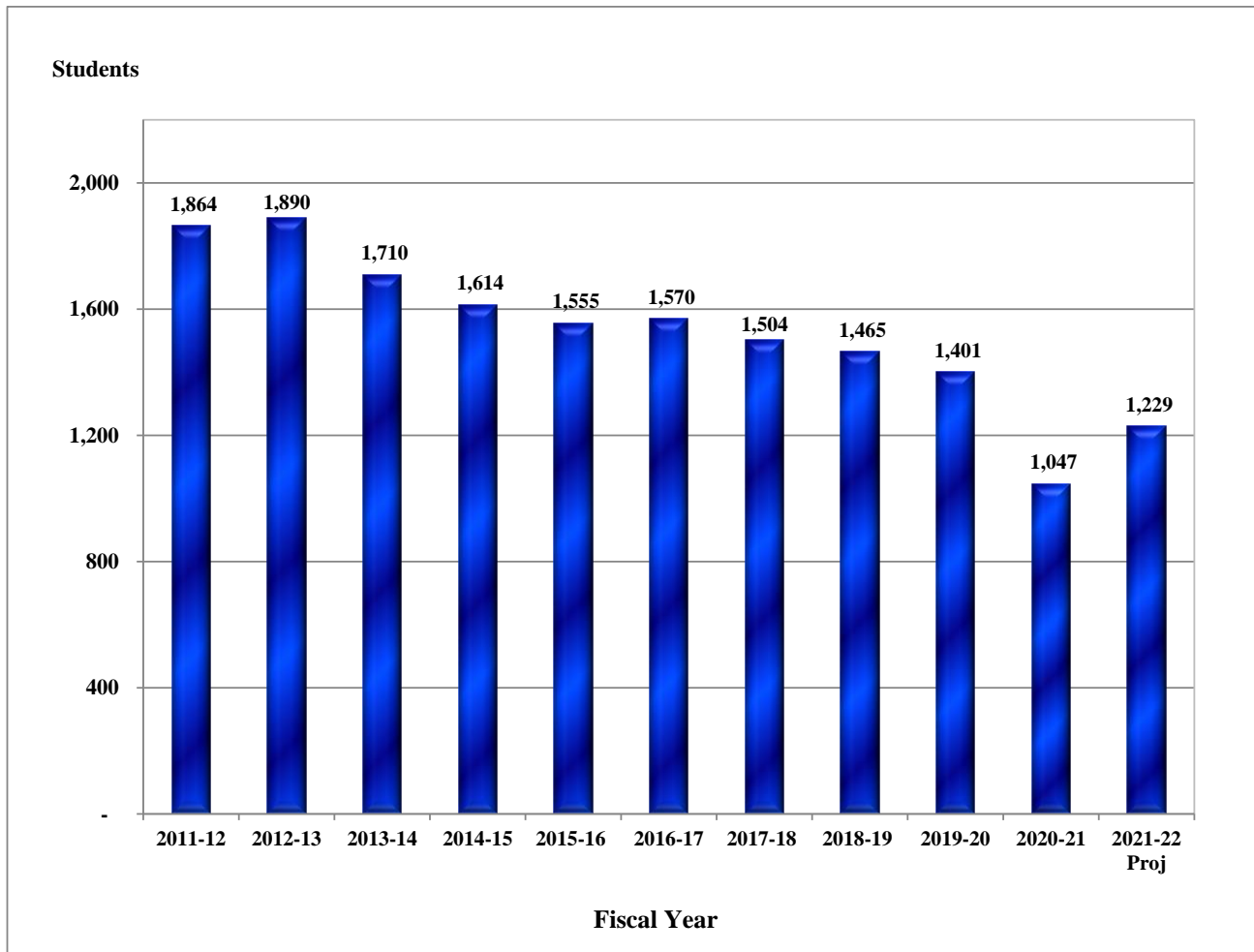
K-12 Student Enrollment Trends

FY 2013-2026



Newport News Public Schools has consistently retained about 99% of the Fall Enrollment number for March ADM. Due to the uncertainty in how the pandemic will impact future enrollment it is projected that approximately 50% of the student enrollment loss in FY21 will return in FY22. Projected Fall enrollment shows an increase by approximately 652 students or 2.5% from FY 2021.

Newport News Public Schools Pre-School September 30 Enrollment Trends FY 2012 - FY 2022



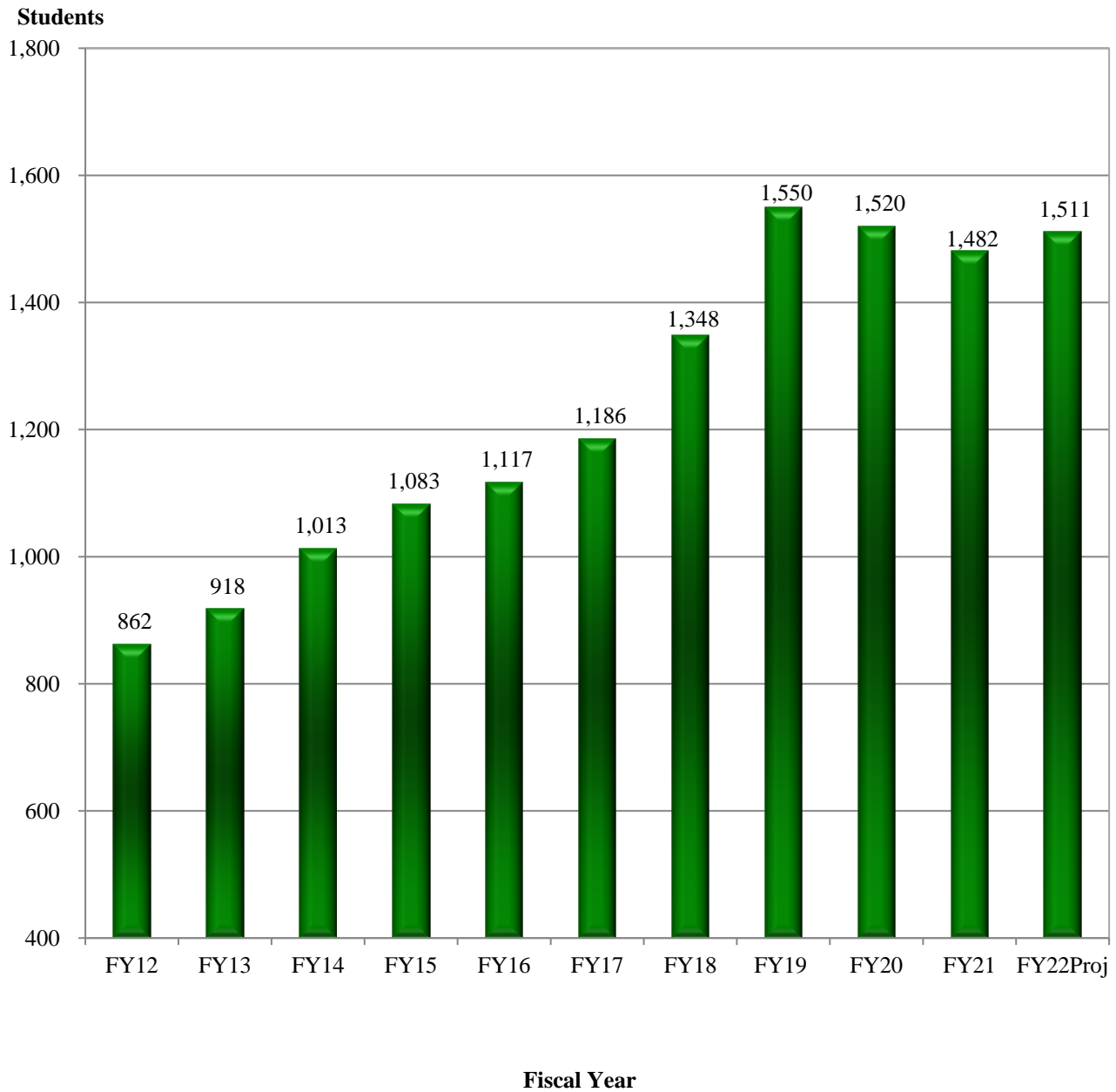
Loss of pre-k student enrollment in FY21 can be attributed to COVID 19. Parents are opting out of preschool since it is not required. For the FY22 projection we are optimistic that we will recover approximately 50% of the enrollment loss from FY21.

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

Newport News Public Schools

English As A Second Language (ESL) Enrollment

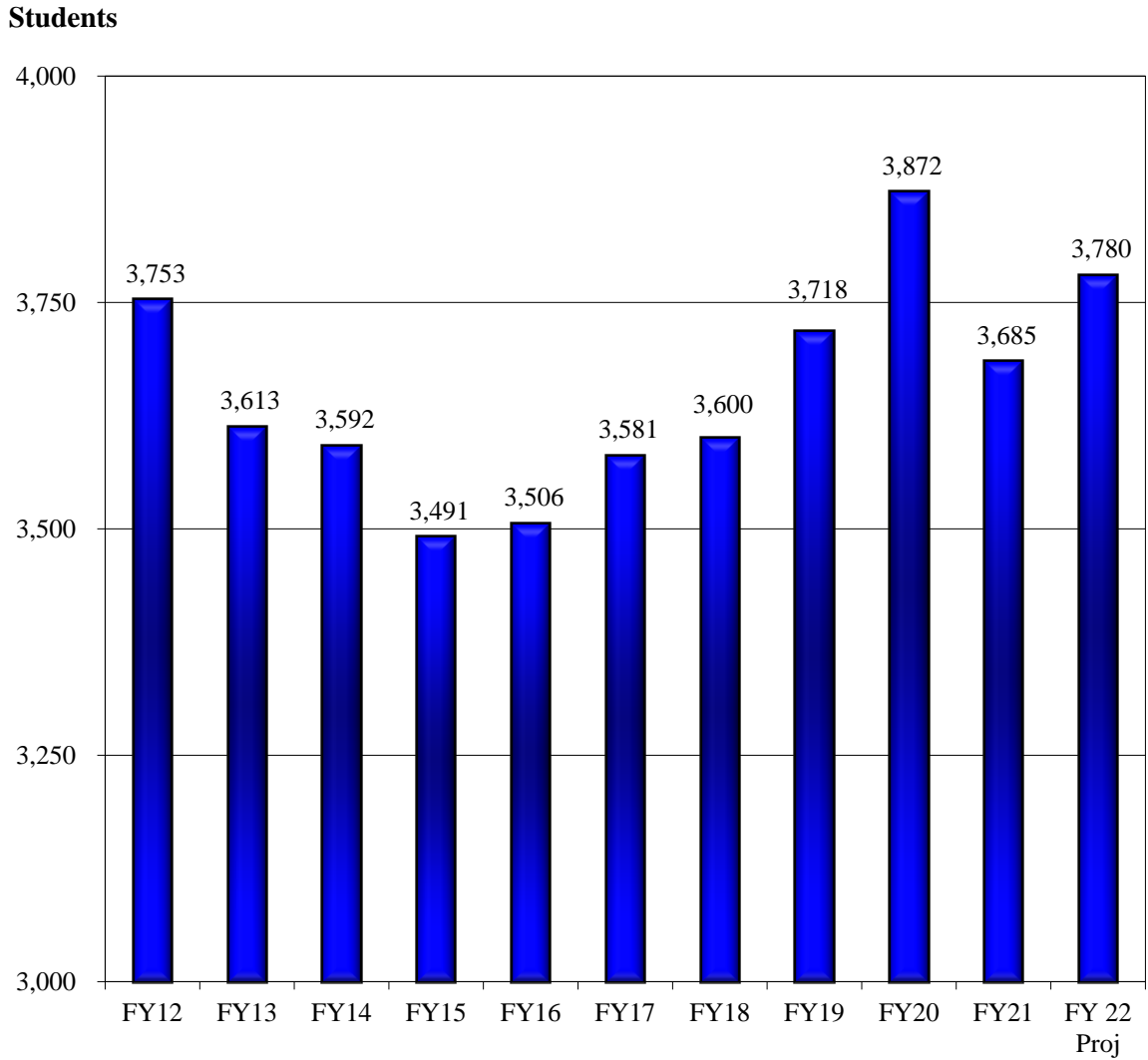
FY 2012 - FY 2022



ELL students have increased by 75% since FY 2012. The Covid 19 pandemic has affected the number of refugee resettlements to NNPS for FY21 which can range between 150-300 annually. It is estimated from the state 1,511 students to be enrolled in ESL for FY 2022.

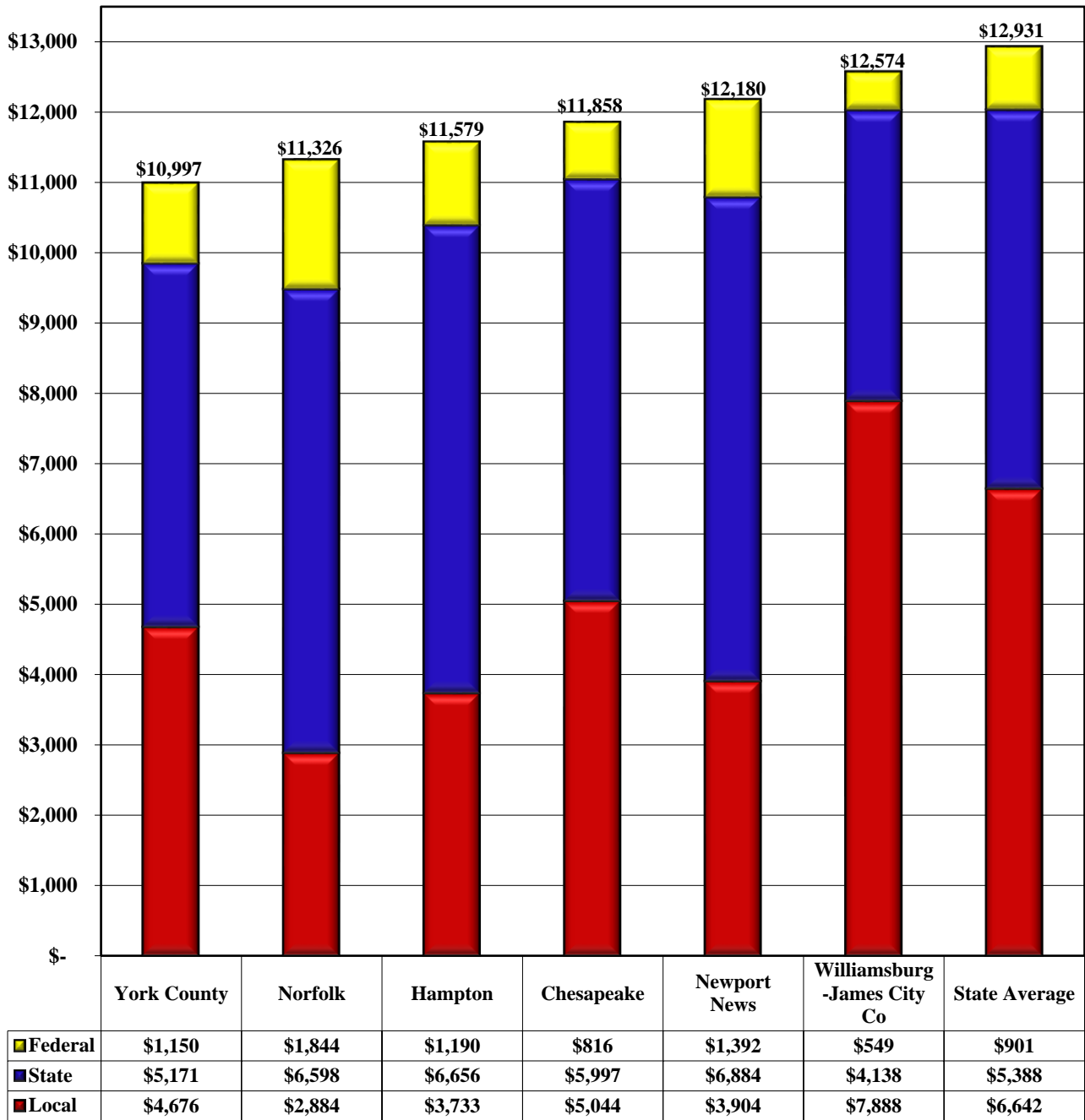
Source: Virginia Department of Education Fall Financial Verification Report (EL Funded)

Newport News Public Schools Special Education Students (w/ Signed IEPs as of December 1st) FY 2012 - FY 2022



Since the 2014-2015 school year the number of students receiving services under the Individuals with Disabilities Education Act was steadily increasing until FY21 when enrollment was interrupted by the COVID 19 pandemic. As FY22 total enrollment increases, NNPS can expect that students with signed IEP's would also return.

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2019



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2019, (Table 15 uses End-of-Year ADM for determining Cost Per Pupil)

Regulations Establishing Standards for Accrediting Public Schools in Virginia

8VAC20-131-240. Administrative and Support Staff; Staffing Requirements.

- A. Each school shall have at a minimum the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each elementary, middle, and secondary school shall employ school counseling staff as prescribed by the Standards of Quality. School counseling shall be provided for students to ensure that a program of studies contributing to the student's academic achievement and meeting the graduation requirements specified in this chapter being followed.
- D. Each member of the counseling staff in the counseling program for elementary, middle, and secondary schools shall spend at least 80% of his staff time during normal hours in direct counseling of individual students or groups of students.
- E. A middle school classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a middle school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a secondary school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 students per week, an appropriate contractual arrangement and compensation shall be provided.
- H. Each elementary classroom teacher shall be provided at least an average of 30 minutes per day during the students' school week as planning time. Each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, as defined in 8VAC20-131-5, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special and career and technical education classrooms shall comply with regulations of the Board of Education.
- J. Student services personnel as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the students in the school.

Statutory Authority

§§ 22.1-16 and 22.1-253.13:3 of the Code of Virginia. Volume 36, Issue 3, eff. October 30, 2019.

K-3 Primary Class Size Reduction Program Projected Payments – State Share of Cost Projected FY 2022 Payments Based on Amendments Adopted by the General Assembly to 2020-2022 Biennial Budget (HB 1800/SB 1100)

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

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

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

Elementary School	Lunch Eligibility Rate prior to Community Eligibility Provision	State Target for Pupil-Teacher Ratio	Largest Permitted Individual Class Size in the School	Funded Per Pupil Amount
Discovery STEM Academy	93.35%	14:1	19:1	\$2,002
Achievable Dream Academy	90.67%	14:1	19:1	\$2,002
Newsome Park	90.15%	14:1	19:1	\$2,002
John Marshall Early Childhood	87.05%	14:1	19:1	\$2,002
Sedgefield	86.32%	14:1	19:1	\$2,002
George J. McIntosh	83.43%	14:1	19:1	\$2,002
Carver	74.73%	15:1	20:1	\$1,657
Horace H. Epes	74.22%	15:1	20:1	\$1,657
L.F. Palmer	71.51%	15:1	20:1	\$1,657
Willis A. Jenkins	69.75%	16:1	21:1	\$1,363
Hidenwood	61.56%	17:1	22:1	\$1,109
Joseph H. Saunders	60.18%	17:1	22:1	\$1,109
Lee Hall	57.21%	17:1	22:1	\$1,109
T. Ryland Sanford	56.17%	17:1	22:1	\$1,109
Oliver C. Greenwood	54.02%	18:1	23:1	\$880
David A. Dutrow	51.32%	18:1	23:1	\$880
Kiln Creek	44.57%	19:1	24:1	\$684
Richneck	44.03%	19:1	24:1	\$684
B.C. Charles	43.16%	19:1	24:1	\$684
Richard T. Yates	42.72%	19:1	24:1	\$684
Riverside	40.27%	19:1	24:1	\$684
R.O. Nelson	38.38%	19:1	24:1	\$684
Deer Park	29.69%	Free Lunch < 30%	Free Lunch < 30%	-
Hilton	27.47%	Free Lunch < 30%	Free Lunch < 30%	-
General Stanford	18.06%	Free Lunch < 30%	Free Lunch < 30%	-

Glossary of Terms

Appropriation – money set aside by a legislature for a specific purpose.

Average Daily Membership (ADM) – enrollment figure for grades K-12 used to distribute state per pupil funding. It includes students with disabilities ages 5-21, and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached their 22nd birthday. Preschool and post-graduate students are not included in ADM.

Balanced Budget – a budget for which the planned revenues and sources of funds are equal to or less than the planned expenditures for the same period.

Basis of Accounting – method of recognizing revenues and expenditures.

- **Accrual Basis** - expenses are recognized in the period when the related revenue is recognized regardless of the time when cash is received.
- **Modified Accrual** - revenues are recognized in the period in which they become measurable and available.
- **Cash Basis** - revenues are recognized only when money is received and expenses are recognized only when money is paid.

Basis of Budgeting – method used to determine when revenues and expenditures are recognized for budgetary purposes.

Budget Calendar – timeline and course of action related to budget development and adoption.

Capital Expenditures – tangible assets with a value greater than \$1,000 that are likely to remain for an extended period of time. Examples are equipment, building improvements, land, and vehicles. Desktop, laptop computers, and textbooks are capitalized regardless of value.

Categorical funding – provides for additional education programs that go beyond the Standards of Quality. These programs focus on particular needs of special populations or fulfill particular state obligations. State or federal statutes and regulations mandate much of this funding. Examples of categorical funding include:

- **Adult Education** – funds that provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.

- **Adult Literacy** – provide basic educational skills to adults who lack skills necessary for literate functioning.
- **School Lunch** – state funds provided to school divisions in order to meet the maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement is determined by the number of reimbursable lunches served during the previous year.
- **Special Education Homebound** – funds provided for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.
- **Virtual Virginia** – a statewide delivery of credit courses and staff development program to address equity and educational disparity problems in schools across Virginia.
- **Special Education Jails** – funds reimbursed to school divisions for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.
- **Special Education State Operated Programs** – education services provided for students placed in state- operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

City – any independent incorporated community which became a city as provided by law before noon on the first day of July, nineteen hundred seventy-one, or which has within defined boundaries a population of 5,000 or more and which has become a city as provided by law.

Compensation Supplement – provides for the state’s share of salary increases including related benefit costs to school division for instructional and support positions funded through the SOQ and other state-funded accounts.

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

Council – the governing body of a city or town.

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

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

Economically Disadvantaged – Children living below 200% of poverty level and live in families that struggle to meet basic needs: food, housing, utilities, child care and transportation.

Fair Labor Standards Act (FLSA) - the federal law that establishes minimum wage, overtime pay, record keeping, and child labor standards affecting full-time and part-time workers.

Fiscal Year – begins for the school system on July 1 and ends on June 30 of the following year.

Full-Time Equipment (FTE) – a unit that indicates the workload of an employed person.

Funds – represents the highest level of financial information with a self-balancing set of accounts segregated into categories.

Fund Balance – excess of assets over liabilities in a particular fund.

Generally Accepted Accounting Principles – standard framework of guidelines for financial accounting and reporting.

Governing Body – the council of a city responsible for appropriating funds for such locality.

Governmental Funds – funds generally used to account for tax-supported activities.

Impact Aid – directly reimburse public school districts for the loss of traditional revenue sources due to a federal presence or federal activity in order to assist with the basic educational needs of its students.

Incentive-Based Programs – provide additional education funding that goes beyond the levels required to meet the Standards of Quality. The programs are voluntary but, in order to receive state funds, school divisions must certify that they will offer the program and provide a local match of funds for the program. Incentive-based programs include the following:

- **Additional Instructional Positions** – support additional instructional positions beyond those funded through the SOQ and K-3 Class Size Initiative to help restore past instructional position reductions.
- **Component Supplement (FY2018 only)** - covers the state share of cost (including benefits) for a percentage-based salary increase for funded SOQ instructional positions.
- **Governor’s Schools** – give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities.
- **Special Education** – Vocation Education – support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school.

- **Breakfast After the Bell Initiative** – provides funding to either, an elementary school breakfast pilot program available on a voluntary basis at elementary schools where student eligibility for free or reduced lunch exceeds 45% for the participating school; or to provide additional reimbursement for eligible meals served in the current tradition breakfast program at all grade levels in any participating school that meets the established criteria.
- **School Security Equipment Grant** – help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia.
- **Composite Index Hold Harmless** - relief to school divisions whose total state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.
- **Supplemental Support for School Operating Costs** - These funds represent a one-time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.
- **VPSA Technology** – provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.

Indirect Costs - include expenses of doing business that are not readily identified with a particular activity, but are necessary for the general operation of the organization and the conduct of activities it performs.

Individualized Education Program (IEP) – a written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

Individuals with Disabilities Education Act (IDEA) – The law pledged the availability of federal funding for states to provide a “free and appropriate public education” for every school-age child with a disability. Renamed the Individuals with Disabilities Education Act in 1990, and reauthorized in 1997, the act emphasizes quality teaching, learning, and the establishment of high expectations for disabled children.

Lottery Funded Programs – lottery proceeds allocated directly to school divisions to fund the state share of cost for the following programs:

- **Additional Support for School Construction and Operating Costs** – balance of the Lottery proceeds allocated directly to school divisions on a per pupil basis once the following accounts are funded: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher, K-C Primary Class Size, School Breakfast, and SOL Algebra Readiness.
- **Alternative Education** – provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.
- **At-Risk** – provides services for school-aged individual who is at-risk of academic failure, is at least one year behind the expected grade level for the age of the individual, has limited English proficiency, has dropped out of school in the past, or has a high absenteeism rate at school. State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.
- **Enrollment Loss** – funding provided to school divisions to offset some of the loss of funds due to declining enrollment from one year to the next. Current and prior year adjusted average daily membership is used to calculate declining enrollment.
- **Individual Student Alternative Education Plan (ISAEP)** – designed for those students' ages 16 to 18 and enrolled in high school programs that are having difficulty finding success in a regular classroom environment. This plan may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school.
- **Career and Technical Education** – programs for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- **Early Reading Intervention** – designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.
- **English As A Second Language** – state funds provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

- **Foster Care** – provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children’s home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
- **K-3 Primary Class Size Program** – provides funds to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.
- **Mentor Teacher Program** – provides funds to assist and support teachers entering the profession and improved the performance of experience teachers who are not performing at an acceptable level.
- **School Breakfast Program** – funding that provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation. This state reimbursement program provides up to a \$0.20 per meal reimbursement to school divisions that increase the number of breakfasts served to students.
- **SOL Algebra Readiness** – provides funds for an intervention program to students who are identified as needing additional instruction. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.
- **Special Education Regional Tuition** – provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

- **Virginia Preschool Initiative** – provides funding for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

Member of the Council – a member of the governing body of a city or town.

Object Codes (Object of Expenditures) – a classification that distinguishes the type of product or service for which expenditure is made.

- **Personnel Costs** - includes all payments made to employees for personal services. Salaries and wages paid to employees for full- and part-time work, including overtime and similar compensation.
- **Benefits** – job-related benefits provided to employees as part of their total compensation. It includes the employer’s portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
- **Non-Personnel Expenditures**
 - o **Contract Services** - payments for services acquired from outside sources such as consultants, software maintenance services, temporary services, and repairs and maintenance.
 - o **Internal Services** – charges from an internal services such as transportation, mail, and print services.
 - o **Other Charges** – include expenditures that support the use of programs such as utilities, insurance, leases and rentals, professional development, dues and memberships to organizations, and other miscellaneous expenses.
 - o **Materials and Supplies** – include office supplies, food supplies, uniforms, educational materials, textbooks, and technology software.
 - o **Tuition Payments to Joint Operations** – include payments made to New Horizon in support of gifted, vocational, and special education programs provided to students and to Southeastern Cooperative Education Programs for students at St. Mary’s Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.
 - o **Capital Outlay** – expenditures that result in the acquisition of or additions to fixed assets.

Operating Fund – School Board funds derived from state, city, federal and local sources.

Required Local Expenditures – local funds appropriated to maintain the locality’s share of the SOQ.

School Board – governs a school division.

School Construction Grant – funding to school divisions for nonrecurring expenditures, including: school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, payments to escrow accounts, school safety equipment or renovations, and debt service payments on school projects completed during the last ten years.

Standards of Accreditation (SOA) – the Board of Education's regulations that establish criteria for approving public schools in Virginia as authorized in the SOQ (§22.1-253.13:3 of the Code of Virginia).

Standards of Learning (SOL) – the minimum grade level and subject matter educational objectives that students are expected to meet in Virginia public schools. The educational objectives describe the knowledge and skills "necessary for success in school and for preparation for life” as specified by the §22.1-253.13:1 of the Code of Virginia.

Standards of Quality (SOQ) – prescribe the minimum educational foundations in K-12 that all public schools in Virginia are required to offer.

- **Basic Aid** – includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.
- **Vocational Education** – state funds provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].
- **Gifted Education** – supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
- **Group Life** – supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.
- **Prevention, Intervention, and Remediation** – provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division- level failure rate on the SOL English and math tests for all students at risk of educational failure (the three- year average free

lunch eligibility data is used as a proxy for at risk students).

- **Sales Tax** – a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality’s pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.
- **Social Security** – supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.
- **Special Education** – provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.
- **Textbooks** – state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.
- **VRS Retirement** – supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.
- **Remedial Summer School** – funds that provide additional education opportunities for at-risk students.

These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.

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Superintendent's Proposed Budget Fiscal Year 2021-22

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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, Director of Human Resources at 12507 Warwick Blvd., Newport News, VA 23606, (757-881-5061), is responsible for coordinating the division's efforts to meet its obligations under Section 504, Title IX, the ADA, and their implementing regulations.



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