

FY 2022-2023

School Board

Approved Budget

Newport News, Virginia 23606
July 1, 2022 - June 30, 2023



www.nnschools.org/budget

College, Career and Citizen-Ready!

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Association of School Business Officials International Meritorious Budget Award Certificate vii

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ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
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This Meritorious Budget Award is presented to

NEWPORT NEWS PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2021–2022.

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



A handwritten signature in black ink, reading 'W. Edward Chabal', written over a horizontal line.

W. Edward Chabal
President

A handwritten signature in black ink, reading 'David J. Lewis', written over a horizontal line.

David J. Lewis
Executive Director

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Executive Summary



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

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

July 1, 2022

To the Citizens of the City of Newport News:

On behalf of the School Board, I am presenting the FY 2023 approved operating budget of \$357.4 million 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 \$357.4 million represents a \$20.6 million or 6.1% increase over the FY 2022 approved budget. This spending plan is based on the Governor's approved budget. The Governor's approved budget includes a 5% salary increase for each year of the biennium (FY23 and FY24) for all SOQ instructional and support positions.

The school division is working to maintain fiscal responsibility. Operational challenges brought about by the COVID-19 pandemic are continuing into this budget cycle. The most significant budget driver is student success; however, the number of students NNPS serves determines revenue and costs. State Direct Aid funding is based on average daily membership enrollment projections. The pandemic continues to have a significant impact on student enrollment. Based on the district's fall membership report, Newport News Public Schools' enrollment for FY 2022 has lost an additional 1,057 students than projected. In light of this, for FY 2023, revenue projections will be based on student enrollment remaining flat.

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. To ensure an environment that promotes social, emotional and physical well-being, I am recommending that we add five additional mental health therapists, one student support specialist and one school counselor to the proposed budget. The proposed spending plan will also fund the expansion of middle school athletics programs, to include football, wrestling, boys' and girls' soccer and cheerleading. The proposed budget funds an additional security officer to support the inclusion of the eighth grade at Huntington Middle School.

To support student success, the budget will include funding for additional English Language Learner (ELL) supports due to the increase in the number of school age immigrants moving to Newport News. This line item includes additional ESL teachers, an assessment specialist and three bilingual teaching assistants.

Other staffing needs include the addition of one records specialist to support the maintenance of academic records, one instructional technology coordinator and one network infrastructure specialist to ensure continued success in supporting the 1:1 student computer initiative and the associated network infrastructure; and one additional test coordinator position to support new state testing requirements for grades 3-8.

In order to ensure continued academic success, this proposed budget emphasizes the retention and recruitment of expert staff. In addition to a 5% general increase for all contracted and appointed full-time employees, funding recommendations for the FY23 budget include continuing to address compression in our teacher salary scales, increasing starting pay for new teachers and implementing additional adjustments to address compression for our current teaching staff. Funding is also included to adjust minimum starting pay for all employees to \$15 an hour and providing experience and compression adjustments for eligible support staff.

For benefit plan year 2023, increases in claims and administrative costs necessitate increasing both employer contributions and employee contributions to the cost of health care premiums to stabilize the health insurance fund.

The advanced age of many NNPS buildings, coupled with inadequate capital funding, requires spending operating funds to ensure timely building maintenance and replacement of equipment to ensure safe 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 \$2.7 million to address ongoing maintenance needs.

The proposed FY 2023 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 spending plan include the replacement of student computers, STEM cart refreshes, and network security upgrades with content filtering to keep students safe online. The proposed FY 2023 funding plan includes \$2.7 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 proposed budget is a responsible spending plan that will advance student success and retain and support employees while ensuring financial resiliency.

Sincerely,

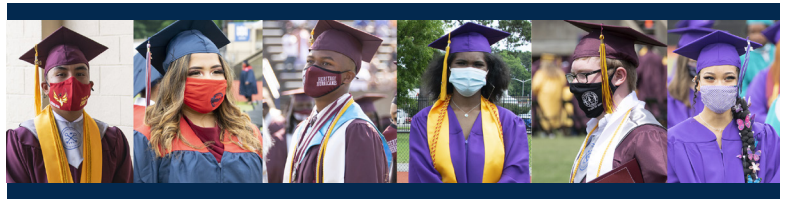


Douglas C. Brown, Chairman
Newport News School Board

2022-2023

School Board

Approved BUDGET AT-A-GLANCE



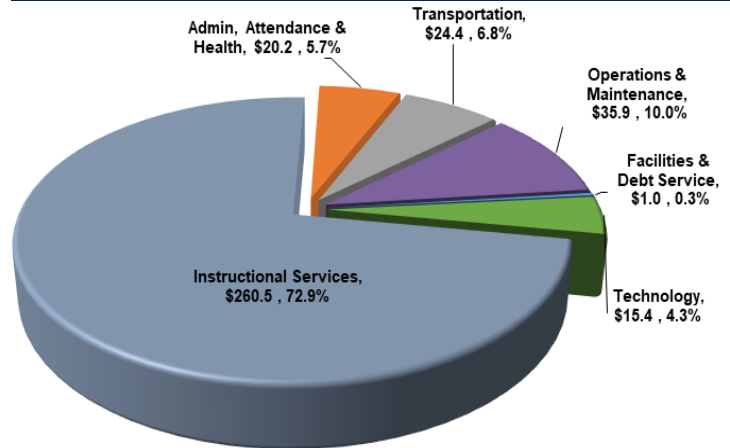
Newport News Public Schools is preparing students to graduate *college, career and citizen-ready!*

The 2022-2023 approved operating budget of \$357.4 million represents a 6.1% increase over this year's spending plan. Funding for the budget is based on the Governor's and General Assembly's final approved budget and the City of Newport News' approved contribution.

Total Revenue FY 2023

Revenue Category	FY2022	FY2023	Change from FY2022
State	\$218.42	\$235.66	\$17.23
City	\$113.39	\$116.19	\$2.80
Federal	\$3.11	\$3.11	\$0.00
Other	\$1.88	\$2.48	\$0.60
Total Revenue	\$336.80 million	\$357.44 million	\$20.63 million

Approved Budget By Category



Approved Budget Features

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

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

- Funding is included to provide a 5% salary increase for all full-time contracted employees and to continue addressing compression in teacher salary scales and support staff pay scales.
- The approved budget also includes funding to increase the minimum starting pay to \$15 an hour for all support staff employee groups, and provide experience and compression adjustments for support staff.
- To address rising health care claims, the school board's contribution to the health insurance fund will increase by \$2.2 million and employee contributions to the cost of health care premiums will rise. Employee premium increases are estimated to range from \$10 a month (lowest individual plan) to \$159.60 a month (highest family plan).

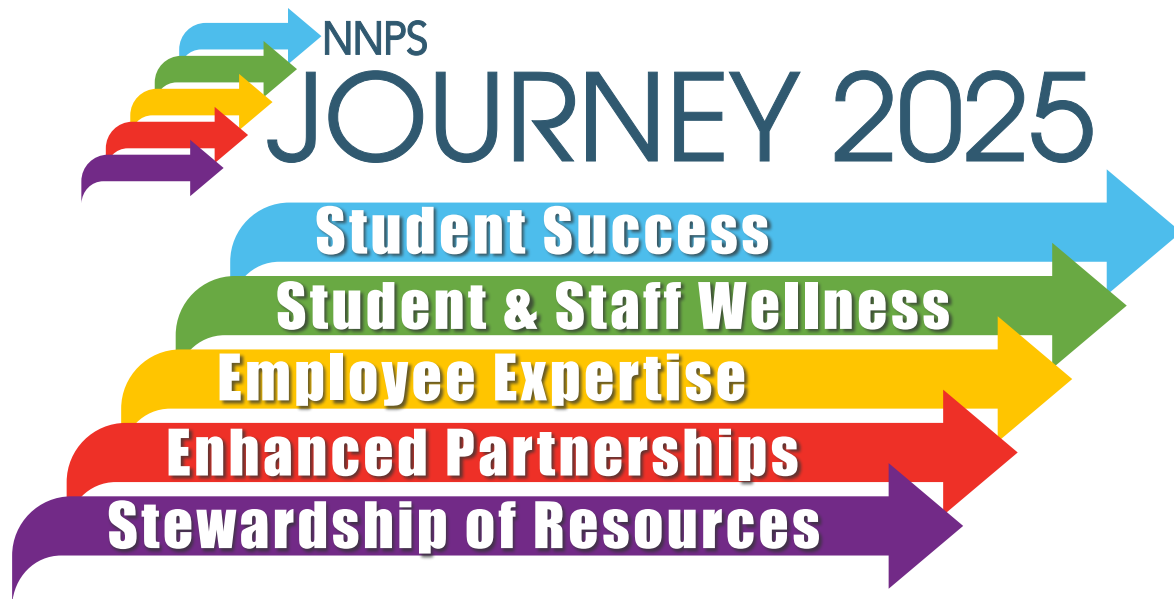
The approved budget also focuses on staffing needs in five areas: student wellness and mental health services, English Language Learners (ELL), technology services, school security, and student testing.

- Meeting our students' mental health needs is a team effort. The approved budget includes the addition of five mental health therapists, one student support specialist and one school counselor.
- Additional staffing changes are also necessary to support the growing ELL population. The approved spending plan includes adding more teachers, an assessment specialist and three bilingual teaching assistants.
- The approved budget funds the addition of one instructional technology coordinator and one network infrastructure specialist to ensure continued success in supporting the one-to-one student computer initiative.
- Other staffing needs include the addition of one records specialist to support the maintenance of academic records, an additional security officer position to support the inclusion of the eighth grade at Huntington Middle School, and one additional test coordinator to support new state testing requirements for grades three through eight.

The approved spending plan includes funding to address ongoing maintenance needs.

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





Newport News Public Schools Strategic Plan 2020-2025

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

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

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



JOURNEY 2025

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

NNPS Mission:

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

NNPS Vision:

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

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



Student Success

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



Student & Staff Wellness

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



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.



Enhanced Partnerships

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



Stewardship of Resources

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

Strategic Goals

Strategic Supports



Student Success

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

Equitable Approach

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

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



Student & Staff Wellness

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

Equitable Approach

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

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



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.

Equitable Approach

Ensure employee learning promotes culturally responsive practices.

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



Enhanced Partnerships

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

Equitable Approach

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

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



Stewardship of Resources

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

Equitable Approach

Ensure the equitable distribution of all resources.

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

Measures

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

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

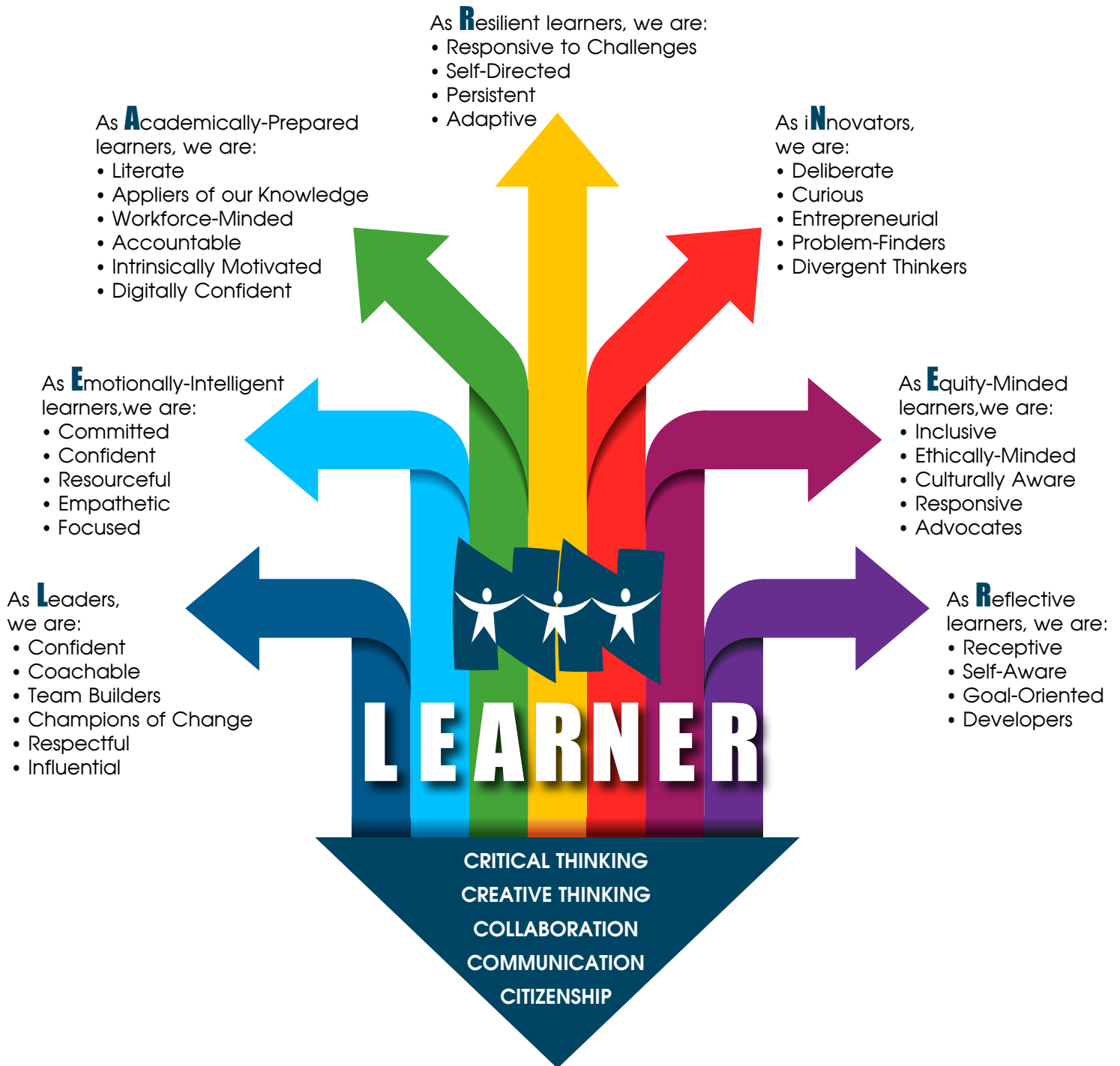
- Implementation and evaluation feedback from the professional development plan
- Participation numbers in Emerging Leaders Institute and feedback received from attendees
- Exit interview data from the Department of Human Resources
- Implementation of effective professional learning communities as measured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

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

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



NNPS PROFILE OF A LEARNER



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



College, Career, and Citizen-Ready!



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

As **L**eaders, we are:

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

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

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

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

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

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

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

As **iN**novators, we are:

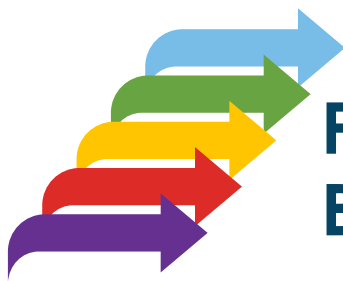
- Deliberate in our process to solve problems.
- Curious.
- Entrepreneurial.
- Problem-Finders through research and experiential learning.
- Divergent Thinkers who harness the power of technology.

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

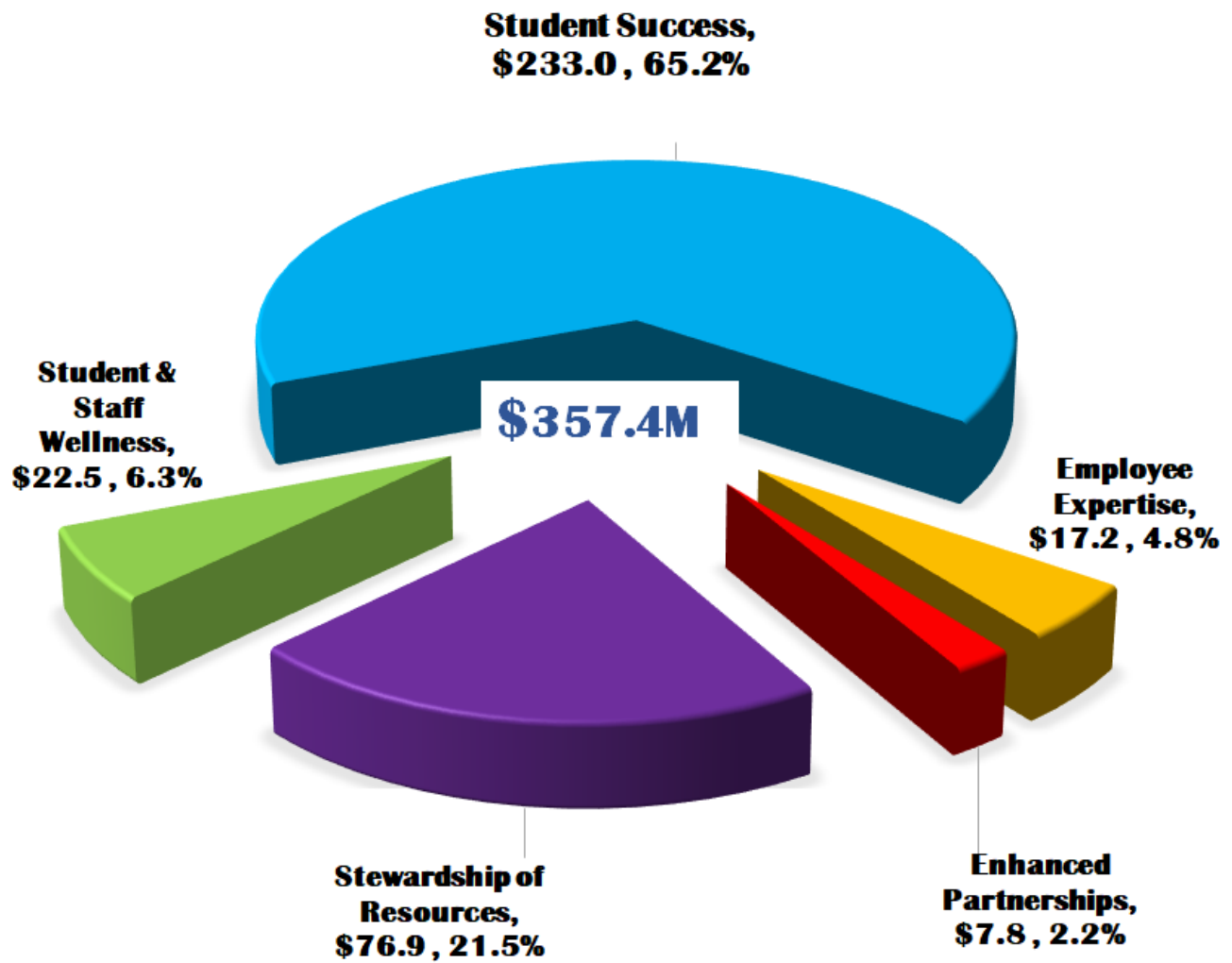
- Inclusive and welcoming to others.
- Equity and fair-minded.
- Culturally aware and embrace differences.
- Responsive to global perspectives for making informed decisions.
- Advocates for equity.

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

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



FY 2023 APPROVED OPERATING BUDGET BY STRATEGIC PLAN GOAL



FY 2023 EXECUTIVE SUMMARY

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

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

Benchmark Indicators	Results 2017- 2018	Results 2018- 2019	Results 2019- 2020	Results 2020- 2021	Results 2021- 2022	
Elementary (12,183 students for 2020-21)						
Students earning a passing score on SOL tests in grades 3-5	English	66.1%	60.7%	N/A ¹	46.7%	53.8%
	Math	64.7%	69.8%	N/A ¹	26.3%	43.0%
	Science	71.4%	39.7%	N/A ¹	22.1%	41.8%
	History	73.7%	64.4%	N/A ¹	18.5%	46.8%
Schools making progress on SOLs (as measured by DOE progress model)	30.5%	38.5%	N/A ¹	N/A ²	57.0%	
Reading at PALS benchmark in grade 2	76.9%	76.0%	N/A ¹	54.2%	64.0%	
Middle (6,133 students for 2020-21)						
Students earning a passing score on SOL tests in grades 6-8	English	65.0%	61.2%	N/A ¹	51.0%	53.0%
	Math	65.3%	69.5%	N/A ¹	37.4%	51.3%
	Science	67.3%	67.5%	N/A ¹	40.6%	46.0%
	History	77.5%	68.8%	N/A ¹	48.3%	50.3%
Schools making progress on SOLs (as measured by DOE progress model)	43.7%	31.1%	N/A ¹	N/A ²	57.1%	
High (7,492 students for 2020-21)						
Students earning a passing score on SOL tests (end-of-course tests)	English	80.3%	78.9%	N/A ¹	71.5%	71.0%
	Math	70.1%	79.6%	N/A ¹	42.3%	68.1%
	Science	74.9%	71.6%	N/A ¹	51.2%	53.4%
	History	77.7%	69.6%	N/A ¹	42.4%	41.2%
Schools making progress on SOLs (as measured by DOE progress model)	16.6%	37.5%	N/A ¹	N/A ²	55.4%	
Graduation						
On-Time Rate (in 4 years) Graduate Rate	93.0%	94.8%	93.9%	94.5%	95.6%	
Completion (in 5 years) Rate	94.9%	93.7%	N/A ¹	N/A ³	N/A ³	

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

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

³ Data is not available

FY 2023 EXECUTIVE SUMMARY

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

Benchmark Indicators	Results 2017- 2018	Results 2018- 2019	Results 2019- 2020	Results 2020- 2021	Results 2021- 2022
Elementary (12,183 students for 2020-21)					
Advanced Math Readiness at end of grade 5 (as measured by SOL results)	66.9%	69.9%	N/A ¹	1.0% ⁴	5.0%
Reading above benchmark (as measured by SOL results)	33.2% (450-600)	29.9% (450-600)	N/A ¹	18.9%	20.3%
Earning one or more SOL pass advanced	23.5%	12.6%	N/A ¹	3.1% ⁴	5.3%
Middle (6,133 students for 2020-21)					
Passing Algebra 1 or subsequent course and SOL by grade 8	66.5%	61.1%	N/A ¹	19.9%	18.7%
Earning high school credit in middle school	61.8%	67.1%	46.8%	33.1%	36.3%
Earning one or more SOL pass advanced	13.8%	9.0%	N/A ¹	4.6%	5.1%
High (7,492 students for 2020-21)					
Earning 4 Credits of Math or Science Passing Honors/Advanced	67.7%	65.6%	78.3%	45.1%	77.9%
Placement/International Baccalaureate Courses	86.2%	81.2%	82.1%	84.5%	67.7%
Industry certifications and Early Career Advanced Diplomas	3,476 42.2%	3,959 45.8%	2,761 44.8%	2,984 50.2%	3,213 70.6%
3.0 GPA or higher	36.4%	36.0%	47.5%	43.0%	41.0%
Dual Enrollment in college coursework and Early College	310	495	433	444	180

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

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

FY 2023 EXECUTIVE SUMMARY

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

Benchmark Indicators	Results 2017- 2018	Results 2018- 2019	Results 2019- 2020	Results 2020- 2021	Results 2021- 2022
Elementary (12,183 students for 2020-21)					
Service learning participation	87.0%	N/A	N/A	N/A ⁵	N/A
Students participating in extended learning	24.1%	26.0%	21.6%	N/A ⁵	29.3%
Students attending more than 95%	61.7%	59.9%	59.9%	57.9%	45.3%
Students with zero incidents	89.9%	88.0%	87.7%	99.5%	89.2%
Students with no out-of-school suspension	94.8%	94.1%	95.4%	99.9%	76.7%
Middle (6,133 students for 2020-21)					
Club/activity/sports/service participation	81.1%	80.0%	57.4%	65.3%	65.0%
Students participating in extended learning	34.2%	25.0%	24.8%	N/A ⁵	18.5%
Students attending more than 95%	57.8%	56.1%	56.1%	70.5%	44.9%
Students with zero incidents/offenses	68.2%	63.1%	67.0%	99.2%	67.9%
Students with no out-of-school suspension	81.8%	79.2%	83.0%	99.8%	77.7%
High (7,492 students for 2020-21)					
Club/activity/sports/service participation	82.5%	84.0%	64.5%	40.4%	39.2%
Students attending more than 95%	57.2%	58.0%	58.0%	71.8%	45.9%
Students with zero incidents/offenses	71.5%	70.2%	73.3%	99.1%	78.0%
Students with no out-of-school suspension	86.0%	85.9%	89.6%	99.8%	82.9%

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

2021 - 2022



Report to the Community

Newport News Public Schools is advancing college, career and citizen-readiness!

Pictured: A Saunders Elementary School dual language immersion classroom where students are taught in English and Spanish.





SUPERINTENDENT'S MESSAGE

It has truly been a rewarding year in Newport News Public Schools!

While there were many challenges, the opportunity of having all of our students return to in-person instruction for a full school year made all the difference in the world. For many students, the beginning of the 2021-2022 school year marked the first time in over a year that they had physically reported to school. I will always cherish the joy and excitement on the faces of our students and families when it was finally time to open our doors.

This annual report highlights much of the great work of our teachers, support staff, coaches and many others over the course of the past year. While there were challenges, our students demonstrated a love of learning and a level of resilience that we all should be very proud of.

Dr. Martin Luther King, Jr. once stated, "Only in the darkness can you see the stars." While we have not been literally in the dark, we are experiencing one of the darkest periods in public education. Challenges such as hiring quality teachers, supporting students' mental health and keeping schools safe are acute needs that will always be among our top priorities. Even during our most challenging times, we have experienced some of the most beautiful examples of quality teaching, caring and love for children.

We are grateful for many of the stars who grace the pages of this report. I hope you feel the same.

Please enjoy and join us in continuing our efforts to make Newport News Public Schools a premier school division.

Yours in Service,


George Parker, III, Ph.D.
Superintendent



Uniquely Newport News Public Schools

Newport News Public Schools educates 26,500 children in 41 schools: 3 early childhood centers, 24 elementary schools, 7 middle schools, 5 high schools, 1 middle/high combination school and a virtual learning academy. NNPS is a community of diverse learners: over 1,500 students speak a language other than English. NNPS employees number 4,688 including 2,045 teachers.

NNPS is home to 12 magnet schools and specialty academies that offer a specialized focus in the curriculum or distinctive type of environment or instruction. Magnet schools and specialty academies serve students across the city. Every student is eligible to apply.

Magnet schools offer students engaging teaching and learning in such areas as environmental science; marine science; communication and performing arts; aviation; global studies; university studies; math, science, technology and engineering; and virtual learning.



Newport News Public Schools also boasts two Governor's Academies: the Governor's STEM Academy at Heritage High School and the Governor's Health Sciences Academy at Warwick High School. Denbigh High School is home to the Aviation Academy, the only high school aviation academy on the East Coast.

The International Baccalaureate program at Warwick High School gives students a rigorous and diverse education.

See how magnet and specialty programs are transforming education in NNPS.

Elementary School
Magnet Programs



www.bit.ly/NNPSESMagnets

Middle School
Magnet Programs

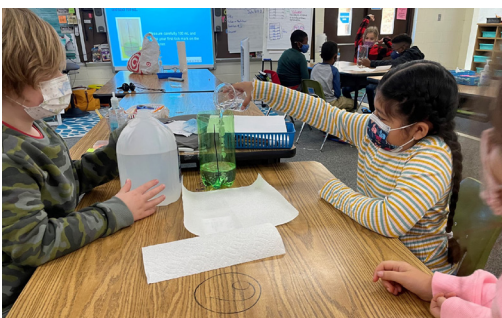


www.bit.ly/NNPSMSMagnets

High School
Magnet Programs



www.bit.ly/NNPSHSMagnets



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

See how NNPS is preparing students for successful futures:



www.bit.ly/NNPSMission

College-Ready



Advanced Placement Courses. The school division offers more Advanced Placement (AP) courses than any other school district or private school on the Peninsula. AP courses are open to all students and those with qualifying grades may earn college credit.

Dual-Enrollment. High school juniors and seniors have the option of earning college credit and high school credit concurrently through dual-enrollment courses at Virginia Peninsula Community College and Norfolk State University.

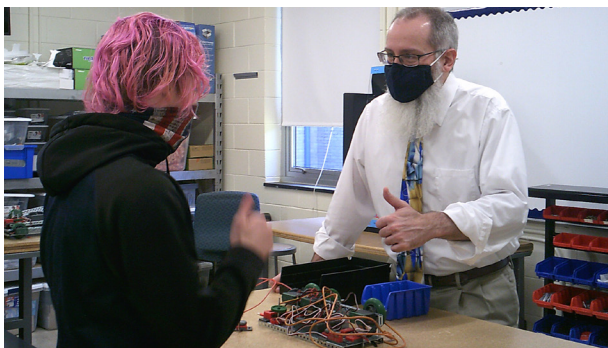
Early College. High school seniors may earn up to 19 semester hours of college credit prior to high school graduation in this unique partnership with Virginia Peninsula Community College. During their senior year, students complete their high school course work during the first semester and attend VPCC during the second semester.

Career-Ready

Science, Technology, Engineering and Math (STEM). With innovative instruction, new technologies, state-of-the-art labs, and resourceful business partners, students at all levels are engaged in hands-on and minds-on activities that prepare them for further education and rewarding career possibilities in STEM.

Industry Certifications. NNPS offers more than 70 Career and Technical Education (CTE) courses designed around industry standards to ensure high-quality instruction for high-wage, high-demand and high-skill careers. CTE courses prepare students to earn more than a dozen industry certifications, accelerating student access to technical, high-skilled careers.





Early Career. High school seniors can jump-start their careers before graduation with this partnership program. During the first semester of their senior year, students complete their high school coursework and take special training courses. During the second semester, students begin working full time with a local business or industry partner.

Citizen-Ready

Youth Development. Through school leadership academies and participation in clubs and organizations, students in all grades have the opportunity to develop leadership skills, volunteerism and citizenship.

The Bloom, Flourish and Blossom Empowerment Programs are division-wide, student-led empowerment initiatives designed to equip female students with the information and resources essential for their development as global leaders destined to make an impact in their schools, community and the world. Participants explore such topics such as self-discovery, positive relationships, and health and wellness. Students are also experience leadership development, service projects and volunteerism.



The RISE! Male Empowerment Network was created to encourage youth-serving organizations and individuals to come together to serve male youth. The Network brings together a wealth of resources, expertise, and creative ideas that strengthen the collective work of those who are committed to improving the quality of life for young men in our city.



Service Learning. Service to others is introduced, taught and practiced as part of the elementary curriculum. Middle and high school students provide a wealth of services to the community by contributing their time and talents to service projects and volunteer efforts.

Scan or click to learn more about Youth Development’s Emerging Leaders Program.



www.bit.ly/YDEmergingLeaders



STUDENT SPOTLIGHT: Shanice Waite

Shanice Waite, an eighth grade student, was the recipient of the inaugural Ella Fitzgerald Middle School Principal’s Award. Shanice is a peer leader and a multi-sport athlete who is a track and field standout and a volleyball city champion. She was accepted into the International Baccalaureate program and drumline at Warwick High School for the 2022-2023 school year. “Shanice Waite is an amazing student, athlete and leader who excels at everything she does,” said her principal Dr. Micah Smith.

NNPS Students are Progressing: Reading and Math SOL Scores Rise

When the Virginia Department of Education released the 2021-2022 Standards of Learning (SOL) test scores for all public schools across the Commonwealth, there was good news for Newport News Public Schools.

The school division's results are a story of resiliency and a commitment to meeting the physical and emotional needs of students. NNPS leaders take great pride in our students, who despite breaks in learning over a two-year period, demonstrated adaptability while giving their best.

The Virginia Department of Education's accreditation process factors in student growth. Measuring student growth gives instructional staff a clear picture of the progress students are making as many recover from a loss of learning. Because of the pandemic, NNPS results follow a similar trend across the state with some noted exceptions. Because of NNPS' emphasis on consistency in literacy and mathematics throughout the pandemic, during both periods of virtual and in-person instruction, 28 NNPS schools demonstrated academic growth in reading scores with 29 meeting the highest rating of level one. In mathematics, 31 schools met level one, while an additional 13 schools demonstrated improvement.

While NNPS results in reading and mathematics are promising, there is still much work to do. The school division's focus on improvement in science and school attendance will be critical to raising academic outcomes for individual schools and the overall division. NNPS has set high expectations for teaching and learning through quality instruction, opportunities for student involvement and voice, and positive relationships. The curricula, instruction, social-emotional supports and family partnerships will continue to fortify the Profile of the NNPS Learner.

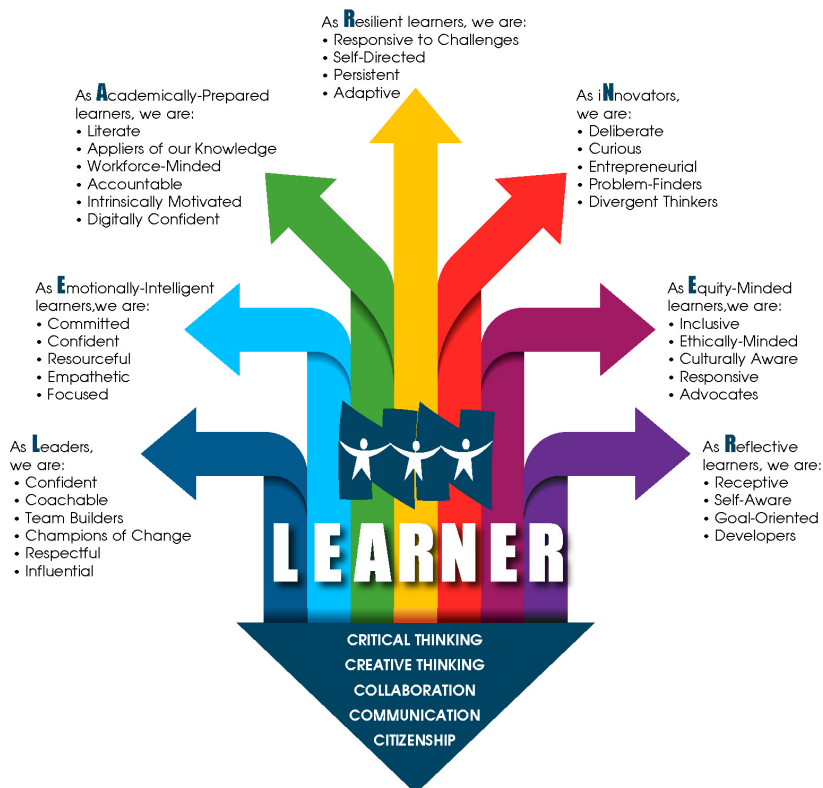
NNPS teachers and staff are ready and driven to ensure that all students have the resources and responsiveness they need to truly thrive.

See the characteristics that NNPS students will embody. View Newport News Public Schools' Profile of a Learner:

www.nnschools.org/learner/



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!



The Class of 2022 was accepted into 120 colleges, universities and military academies and earned more than \$55 million in scholarships and academic awards.

The Class of 2022 remained committed to their goals with perseverance, dedication, and hard work. NNPS graduates mastered academic requirements, competed in sports and academic competitions, served their schools and communities, and developed the skills necessary to be productive citizens. During the course of their high school careers, Newport News Public Schools has continued to expand opportunities to give our students the knowledge and skills they need to graduate college, career and citizen-ready. The result of these efforts were on display in June as 1,550 students walked across the stage and received their well-deserved diploma in front of thousands of guests. Forty-five percent of the Class of 2022 graduated with a grade point average of 3.0 or higher and our graduates earned over 2,000 industry and career certifications. We're extremely proud that Newport News Public Schools has opened doors for thousands of students — now we encourage the Class of 2022 to move forward and step into their future.



NNPS on-time graduation rate increases, tops state average

Newport News Public Schools' graduation rate increased to 94.5% in 2021, higher than the state average of 93%. The school division's on-time graduation rate has increased significantly from 72.9% in 2008. During the same period, the dropout rate decreased from 12% to 1.4%.

The on-time graduation rate monitors a cohort of high school students entering ninth grade and assesses the graduation and dropout rates of these students four years later.

See our amazing graduates. Scan or click to watch the 2022 Graduation Ceremonies:



Achievable Dream High School:



www.bit.ly/GraduationADHS



Denbigh High School:



www.bit.ly/GraduationDHS



Heritage High School:



www.bit.ly/GraduationHHS



Menchville High School:



www.bit.ly/GraduationMHS



Warwick High School:



www.bit.ly/GraduationWHS



Woodside High School:



www.bit.ly/GraduationWoHS

NNPS is the SMART Place to Learn

Internship Gives Students Real-World Job Experience

Over the summer, three NNPS students worked hard in the heat to beautify ten school campuses.

Crew members were enrollees in a course called Work Experience II. They aided the school system's Plant Services department and served as paid interns spreading mulch in flowerbeds.



These student workers applied at the NNPS Human Resources offices and were processed as employees, following the same steps other employees complete, including fingerprinting and completing real job applications.



The Plant Services Department supplied the mulch and a crew cab truck to transport the student workers, their teacher, and an instructional assistant to each worksite. The team started work early each day to get ahead of summer heat as they unloaded and spread the mulch.

Through this work-based learning experience, the interns learned about the world of work and, through hands-on real-world work experiences, gained valuable skills for future employment while accomplishing work tasks provided by Plant Services.

NNPS Launches Virtual Learning Academy

At the beginning of the 2021-2022 school year, NNPS launched the Virtual Learning Academy (VLA), an online learning program for students in elementary school through high school which offers a blend of live and independent instruction led by NNPS teachers.

Web-based classes include core subjects - English, math, science and history - and electives and Advanced Placement courses.

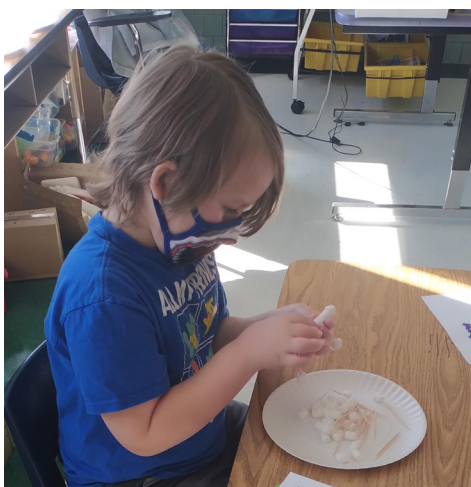


The VLA is a modern approach to remote learning that gives students the opportunity to participate in extracurricular activities and athletics in person at their zoned school. Strong community partnerships provide VLA students with meaningful learning and socially engaging field trips and activities.

Virtual Learning Academy students have choice and voice in how, when and where they learn. Learn more about the VLA middle and high school program: www.bit.ly/NNPSVLA



STEAM Rises from Sedgefield Elementary Students' Brains on Activity Days



Newport News Public Schools enjoy a robust emphasis on STEAM (science, technology, engineering, the arts, and mathematics), an interdisciplinary, hands-on approach that appeals to all students. Every school has a lead teacher who cheerleads the program and assists colleagues in planning inclusive, active and fun lessons that incorporate concepts from every subject to solve real-world problems in creative ways.

When the school calendar includes a half-day, students at Sedgefield Elementary know that means a STEAM Day. Dee'Jean Mendez, the school's STEAM lead teacher, reports that attendance, which used to be a concern on half days, is now much higher because students don't want to miss the fun lessons.

During the March STEAM Day, students in kindergarten learned about polar bears and Matthew Henson, the African American North Pole explorer, before they used toothpicks and marshmallows to build shelters for the bears.

Third graders made simple machines and demonstrated their models for the class, while fourth graders researched African American spies, including Josephine Baker and James Lafayette, before they created 3D models of tools to assist their research subject's spy craft.

Ms. Mendez led her fifth-grade class through a lesson on African American quilt block designs and the messages the geometric shapes could convey before they moved to the gym to apply that geometry to creating mazes for robotic balls to navigate with controls from the students' iPads.



As a result of these innovative lessons, students enjoy learning that is connected, creative and fun, leading many to feel more confident about studying math and science in the future.

Scan to see the Sedgefield students in action:



www.bit.ly/SedgefieldSTEAM

STUDENT SPOTLIGHT: Serenity Flores

Serenity Flores, a fourth grader at Carver Elementary, loves coming to school to learn math and reading. Her academic performance earned her membership in the school's chapter of the National Elementary Honor Society. For two years, Serenity has played cello in Soundscapes, an after-school music instruction program offered at Carver. She hopes to continue playing cello in college and major in music.



NNPS Named Among Top Schools in the State



Newport News Public Schools is named a system of Top Schools in Virginia Living magazine's 2022 list of notable institutions.

Virginia Living published the list of Top Schools in its March/April 2022 issue. The list highlights outstanding Virginia public and private institutions that boast exemplary programs and achievements.

With 12 magnet and specialty academies, a division-wide STEM curriculum, more Advanced Placement courses than any other public or private institution on the Virginia Peninsula, college dual enrollment, career and technical education programs and youth development programming and more, Newport News Public Schools is the smart place to learn.



STUDENT SPOTLIGHT: Liana Gonzalez

Liana Gonzalez is a 4th grade student at Jenkins Elementary School. Liana is an honor roll student who is actively involved in her school community. She serves as a mentor to younger students and is a member of the Student Council Association. She has participated in numerous school community service projects including the One City Food Drive. Liana and the other members of the SCA collected and counted food items each day and reported on their progress during the morning news show. Jenkins students collected over 1,000 non-perishable food items for local families.



Notable Accomplishments & Awards

Literacy Plan

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



Scan to learn more about how NNPS is advancing student literacy: www.bit.ly/NNPSLiteracy



See the complete PK-12 Literacy Plan: www.nnschools.org/literacy



Facilities Master Plan



NNPS embarked on a long-range Facilities Master Plan process to identify and prioritize schools and facilities. Cooperative Strategies, a national school facility planning firm, led the development of the plan with input from the community and NNPS staff and students.

The plan identified over \$500 million in major capital improvements including new construction and renovations to better meet the educational goals and needs of students over the next 10-15 years.

Scan to review the Facilities Master Plan: www.nnschools.org/futures



Expansion of Dual Language Immersion Program

The U. S. Department of Defense Education Activity awarded a World Language Advancement and Readiness grant worth \$1.6 million to NNPS. The grant supports the addition of two schools to the existing Spanish dual language immersion program. The expansion of the dual language immersion program will provide the opportunity for military-connected students, as well as students in the northern end of the city, to participate in the program.

NNPS uses a 50/50 two-way dual language immersion model in which students receive instruction in English 50% of the time and the other 50% in Spanish.



Meritorious Budget

Newport News Public Schools earned the Association of School Business Officials International Meritorious Budget Award for excellence in the preparation and issuance of its budget for FY 2022. The award reflects NNPS' commitment to sound fiscal management and budgetary policies.



NNPS Students Earn National and State Awards



Virginia High School League Class 4 Lincoln-Douglas Debate State Champion

Jan Fedyszyn, a junior on the Warwick High School Debate Team, was named the Virginia High School League Class 4 Lincoln-Douglas Debate State Champion. Fedyszyn earned top placements in regional and super regional competitions giving him the opportunity to advance to state competition.

National Archery in the Schools Tournament

Archery teams from Richneck Elementary, Gildersleeve Middle and Menchville High, and three individual archers competed in the National Archery in the Schools Program Tournament in Louisville, Kentucky. Three archers from B.C. Charles Elementary - Ryan Washington, Elyssa Wright and Peyton Telfare – qualified for the national tournament as individual archers.



Scan or click to see the award-winning archers in action.



www.bit.ly/NNPSArchery



VHSL Class 4 Outdoor Track State Champions

The Heritage High School Girls Outdoor Varsity Track team earned the Virginia High School League (VHSL) Class 4 Outdoor Track State Championship. Madison Whyte placed first in the 100, 200, and 400 meter, with Sabria Wooden coming in second in the 400.



VHSL Class 5 Girls Basketball State Champions

The Menchville High School Girls Varsity Basketball won the VHSL Class 5 State Championship. Amari Smith was named the Class 5 Girls Player of the Year and Head Coach Adrian Webb was named the Class 5 Girls Coach of the Year.

VHSL Class 4 Indoor Track State Champions

The Heritage High School Girls Varsity Indoor Track team won the VHSL Class 4 State Championship. During the state meet, Madison Whyte claimed individual state titles in the 55-meter dash and the 300-meter dash; Kara Ashley, Madison Whyte, Sabria Wooden and Sanaa Wooden won the 1,600 relay; and Kara Ashley, Myzhane Solomon, Sabria Wooden and Sanaa Wooden teamed up to win the 800 relay.



Class 5B Outdoor Track Regional Champions

The Woodside High School Boys Track Team captured the Class 5B Outdoor Regional Championship in spring 2022.

**#NNPS
PROUD**

Five Inducted into Newport News Track Hall of Fame

Newport News Public Schools hosted its 40th Track Hall of Fame Induction Ceremony in March. The event, held in conjunction with the Conn-Madden Relays at Todd Stadium, celebrated the accomplishments of Coach Juan Jackson, former head track coach at Denbigh High School; Coach Jerome Rhodes, former assistant track coach at Woodside High School; Terrence Riggins, Virginia AAA state champion who won the discus in the spring of 2007; Derrick Robbins, Sr., former track athlete at Woodside High School; and Maurice Pierce, former track athlete and district, regional and state qualifier from Warwick High School.

Watch the ceremony: www.bit.ly/NNHallofFame



Coach Juan Jackson
Head Track Coach
Denbigh High School
2020 Inductee



Coach Jerome Rhodes
Assistant Track Coach
Woodside High School
2020 Inductee



Terrence Riggins
Virginia AAA State
Champion,
winning the discus
in the spring of 2007
2020 Inductee



Derrick Robbins, Sr.
Athlete
Woodside High School
2021-2022 Inductee



Maurice Pierce
Athlete
Warwick High School
Director, Cross Country/
Track and Field
Hampton University
2021-2022 Inductee

GRADUATE SPOTLIGHT: Abdalla Elrahhah

Abdalla, a 2022 Denbigh High graduate, was accepted into 89 colleges and received more than \$8.8 million in scholarships and financial support. He accepted an appointment to the Air Force Academy after being nominated by Rep. Bobby Scott's office. As an Aviation Academy student, Abdalla explored his passion for aerodynamic engineering while learning more about being a pilot.



NNPS Social Emotional Support Program Earns National Award

The National School Boards Association selected Newport News Public Schools' TEaMS program as a 2022 Silver Magna Award winner.

NNPS established Tiered Emotional and Mental Health Supports (TEaMS) in 2019. The program offers a continuum of social and emotional services to students, ranging from classroom lessons addressing social emotional learning to direct outpatient clinical mental health support. In addition to TEaMS professionals, all school level employees are trained in the Youth Mental Health Awareness curriculum, equipping them to recognize mental health needs and refer students for assistance.

The TEaMS approach removes barriers to mental health care by providing services at no cost to families. The program fully funds licensed clinical mental health therapists who serve in the school setting, allowing all students access to needed help. It is highly unusual for a school system to count licensed therapists among its own staff, and NNPS is the only school system in southeastern Virginia to offer such access to these professionals in schools.

NNPS was featured in the April 2022 issue of the American School Board Journal and was recognized during the NSBA's annual conference in April.



NNPS has Talented, Award-Winning Employees



w!se

Newport News Public Schools is home to three WISE Gold Star Teachers: Iris Harris-Williams at Enterprise Academy, and Hope London and Lisa McAlister at Denbigh High School. To earn the Gold Star Award, a teacher must have achieved a 93% passing rate on the WISE Financial Literacy Certification Test in at least one class during the 2020-21 school year.



Karen Digiorgio, library media specialist at B.C. Charles Elementary School, earned recertification from the National Board for Professional Teaching Standards. Mrs. Digiorgio completed the rigorous process to become recertified in Library Media, pre-K through 12. National Board certification is a symbol of excellence in teaching and professional growth and the highest credential in the teaching profession. The certification process usually takes between one and three years.



Menchville High School Girls Varsity Basketball Head Coach Adrian Webb was named the Virginia High School League Class 5 Coach of the Year. Coach Webb led the Lady Monarchs to the VHSL State Championship, a first-ever for Menchville.



COMMUNITY RELATIONS

The NNPS Community Relations team earned ten recognitions in the 2022 National School Public Relations Association Publications and Digital Media Awards. The team's campaigns and materials to promote school system events, employee recruitment, specialty programs and back-to-school events earned four awards of merit and six honorable mentions.

The group's achievements were recognized in July at the NSPRA National Seminar in Chicago.



NNPS Principals, Assistant Principals of the Year

In honor of their exemplary leadership and service to NNPS and their students, six school administrators were selected as Principals and Assistant Principals of the Year for 2022-2023. The honorees were named during the Leadership Reception, following the inaugural Golf Classic at Kiln Creek Golf Club.



Pictured: School Board Vice Chairman Lisa Surles-Law, Elementary School Assistant Principal of the Year Suzanne Ramirez, Elementary School Principal of the Year Jacky Barber, Middle School Assistant Principal of the Year Dr. Victor Guisao, Middle School Principal of the Year Lisa Gatz-Daniel, High School Assistant Principal of the Year Terry Fenner, High School Principal of the Year Dr. Kellie Mason, School Board Chairman Douglas Brown, and Superintendent Dr. George Parker.

Scan to watch the Leadership Awards Presentation:



www.bit.ly/NNPSLeaders

STAFF SPOTLIGHT:

Emily Andrews, NNPS Teacher of the Year

Emily Andrews teaches eighth grade civics and economics at Hines Middle School. She teaches her students important critical thinking skills to help them become engaged citizens. She guides her students to analyze documents, draw conclusions and separate fact from opinion. She believes that civics and economics equips students with the skills and knowledge to be informed members of society. She encourages her students to take an active role in improving their communities and uses research opportunities and role-play to encourage them to learn more about local and national issues.

Ms. Andrews joined the teaching profession after 10 years in international development because she thought the best way to prompt change was to become an educator.



NNPS Schools Celebrate

Palmer Elementary Celebrates 50 Years of Service to Students

The school, first opened in 1972, was named to honor Dr. Palmer for his work as the first principal of Huntington High School and his advocacy for equity for all Newport News educators.

Palmer

ELEMENTARY SCHOOL



“the little school with a big ❤️”

Celebrating 50 years of educating the community!



In June, Lutrelle F. Palmer Elementary celebrated its golden anniversary with an event that included a formal proclamation, a ribbon cutting, a parade and a dance party.

Gen. Stanford Named a Purple Star School

General Stanford Elementary, located inside the gates of Fort Eustis, is named a Purple Star School.

The Virginia Department of Education awards this designation to schools that meet their high standards for service to military-connected students and their families.

To be named a Purple Star school, staff must complete training in meeting the needs of military students. Purple Star schools must also offer online information specifically designed for military families and must offer new students peer support to ease their transition.

For one of its schools to be awarded the Purple Star, the school system must also demonstrate its support for military families. In September, the Newport News School Board passed a resolution committing to support the approximately 6,500 military-connected students in the school system through on-going professional development for teachers to prepare them to best meet the needs of this population and through focused communication to keep these families informed of the school and community resources available to them.



GENERAL STANFORD

ELEMENTARY SCHOOL

Scan to see the Purple Star Celebration:



www.bit.ly/GSESpurplestar

High Schools Earn Top Honors for Financial Literacy

An Achievable Dream High School has been named a WISE Blue Star School. To earn this accolade, a school must have achieved an 80% passing rate on the WISE Financial Literacy Certification Test and have either a majority of students on a given grade level receive personal finance instruction or have at least 10% of the school's students take the Certification Test.

Three Newport News high schools are listed among the 100 Best WISE High Schools Teaching Personal Finance: Achievable Dream High School, Menchville High School and Woodside High School. The national ranking recognizes excellence in personal finance instruction.



GRADUATE SPOTLIGHT: Lauren Francis



Lauren Francis, a 2022 graduate of Woodside High School, is the recipient of the 2022 Wayne D. Lett Scholarship. Lauren plans to attend Christopher Newport University and to teach English. Francis was active in the Student Council Association, marching band, the Student Athletic Leadership Team, and as a community volunteer.

The \$10,000 award is given to an NNPS senior preparing to become a teacher. Recipients of the scholarship agree to teach in Newport News Public Schools for three years. The program is administered by the Newport News Education Foundation as a tribute to Wayne D. Lett, Ed.D., a former superintendent of Newport News Public Schools.



Bringing Achievement to the Fore

The first NNPS/Newport News Education Foundation Golf Tournament was a rousing success, with 37 sponsors and 88 players enjoying a day on the links and raising \$36,835 for Newport News Public Schools. Missed this year's event? Take a mulligan and watch for news about next year's tournament, tentatively planned for June 15, 2023. Email nnschoolsgolf@nn.k12.va.us to find out how to become a sponsor.

Visit www.bit.ly/NNGolf learn more about the Golf Classic.



NNPS Partners Support Students, Instruction



Riverside Orthopedics & Sports Medicine Specialists Named the Official Sports Medicine Team for NNPS

Riverside Orthopedics & Sports Medicine Specialists has partnered with NNPS to provide sports medicine care to high school athletes. Riverside's sports medicine team also supports NNPS athletes by reviewing all athletic trainer protocols, providing professional development to athletic trainers and serving on division-wide athletic committees.

Riverside Sports Medicine Specialists provide medical care and oversight in several areas including sports physicals, injury management at sporting events and medical management of sport related injuries to help return athletes to play.



"We could not be more excited to have this opportunity to bring our expertise to work with the student athletes at NNPS," says John Barley, D.O., a sports medicine physician with Riverside Orthopedics & Sports Medicine Specialists. "Our team is dedicated to providing the highest quality medical care, where we focus on improving performance, decreasing injuries and providing access to highly qualified sports medicine specialists."

Newport News/Hampton Area Missionary Council Donates Supplies to the ESL Welcome Center

In March, representatives of the Newport News/Hampton Area Missionary Council delivered school supplies for English as a Second Language (ESL) students to the ESL Welcome Center located at the Watkins Early Childhood Center. The representatives were greeted by ESL supervisor, Bruno Morales, as they unloaded boxes of pencils, folders, water bottles, earbuds, and other supplies. Council President Pat Johnson, whose organization wants to support NNPS students, said "Just tell us what your schools need and we will work to get it."



The missionary council represents 21 faith-based organizations in Newport News and Hampton. In addition to providing more school supplies, they are committed to supporting NNPS students and teachers as volunteers to provide support in classrooms and at school activities.

School Board Names Three Organizations to the VSBA Honor Roll

The Newport News School Board voted to name Community Knights, Anthem HealthKeepers Plus and the Newsome-Bailey Project to the 2022 Virginia School Boards Association Business Honor Roll for their ongoing commitment to Newport News Public Schools. The VSBA established the Business Honor Roll to recognize local organizations and businesses that play a key role in supporting our communities and local schools.

Community Knights, a non-profit organization based in Newport News, supports public schools and local non-profit organizations. The organization's dedicated staff and volunteers help cultivate a vibrant, interconnected community through a continuous loop of volunteerism and community driven fundraising. As of spring 2022, Community Knights had awarded 817 grants worth \$1,607,000 to 199 public schools and non-profit organizations, with much of that amount going to support students, families and staff in Newport News Public Schools. Community Knights has financially supported youth development programs, robotics teams, archery teams, arts programs, parent support groups and student activities through generous grant donations.

Students across Newport News and the Newport News Books on Bikes program got a big boost from Anthem HealthKeepers Plus, which donated trike bikes to 13 Newport News preschools and elementary schools in August. Family and Community Engagement Specialists use the trike bikes to stay connected with students and promote literacy after school hours and during school holidays. The specialists and other school staff, who serve the 13 schools, use the bikes to ride along with the Newport News Books on Bikes volunteers to visit neighborhoods to deliver books directly to students. Books on Bikes keeps children excited and engaged in reading. Anthem HealthKeepers Plus has also financially supported student and family events, school courtyards, music programs, and health and fitness programs at numerous schools.

The Newsome-Bailey Project is a faith-based nonprofit organization in Newport News that partners with educational therapists, tutors and volunteers who work together to equip and empower students and their families. Their dedicated staff and volunteers have promoted success and development through tutoring, mentoring and other programs. In partnership with NNPS, the Newsome-Bailey Educational Therapy Program is conducted during the school day and after school at the school or another site during extended school closures. For more than a decade, the organization has provided educational services to students at Newsome Park Elementary School and Marshall Early Learning Center, along with enrichment activities including family dinners, horseback riding and swimming lessons.



Institute Awards Grants and Books to NNPS Preschoolers



BCDI
Black Child Development Institute
HAMPTON ROADS

The Black Child Development Institute (BCDI)-Hampton Roads presented grant funds and books to preschool classrooms in Newport News Public Schools.

Darlene Walker, president of BCDI-Hampton Roads, said, "We know the importance of establishing home reading libraries and hope that the funds and books the preschool programs receive will support the school system's youngest students on their path to success."

Denbigh, Marshall and Watkins early childhood education centers received checks for \$1,000 each. The two preschool classrooms at General Stanford Elementary received \$300. All students in the preschool programs will also receive books of their own through the generosity of the Institute.

The Black Child Development Institute is a nonprofit organization with a mission to improve and advance the quality of life for Black children and families through education and advocacy. While the group advocates especially for African American children, their generosity is extended to every child in the selected schools.



ALUMNI SPOTLIGHT:

Steven Wilks, Producer Access Hollywood

Steven, a Menchville High School graduate, serves as a news producer for Access Hollywood, a nationally syndicated entertainment news program. He is responsible for gathering and selecting news content, writing copy for stories and planning the daily program.

Steven credits his success in broadcasting to the hands-on instruction he received in the two-year TV Production program at the NNPS Telecommunications Center. The program teaches students the aspects of TV and video production from shooting video to editing and directing. Students also have the opportunity to work on remote productions including live school board meetings, athletic events and graduation ceremonies.

"I would not be where I'm at now if I did not have that foundation from the Telecommunications Program," Steven said. Hear how NNPS gave Steven his foundation for success:



www.bit.ly/SWilks



Huntington Middle School: Preserving History

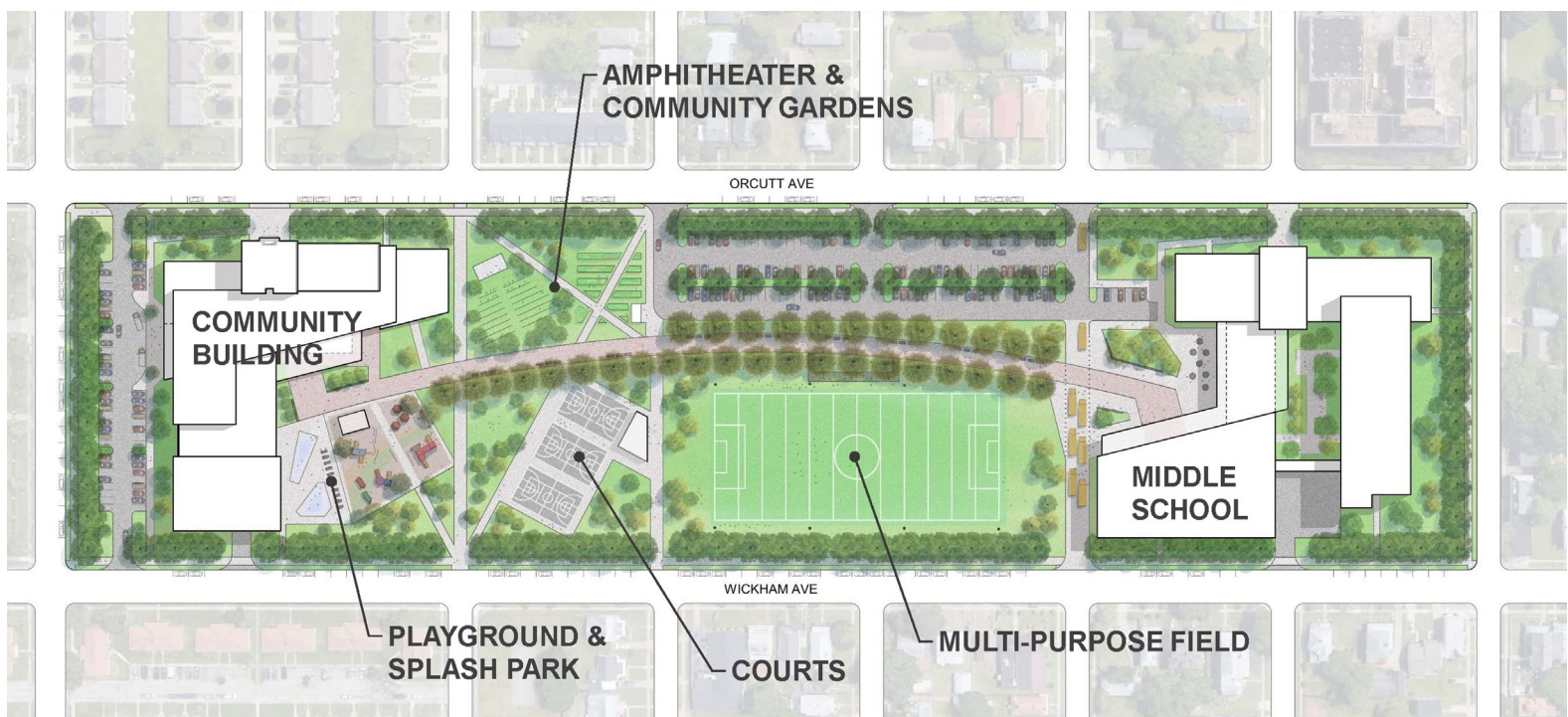
The Newport News School Board and the City Council approved a Southeast Community Resource Area Master Plan, which includes a new 600-student Huntington Middle School. The project is guided by five key principles:

- Community - The resource area should create a heart for the community and renew a sense of community pride.
- Heritage - The design should embrace and reflect the vibrant history and culture of the community.
- Connectivity - The campus should be a place of multi-generational opportunities, providing spaces for and connections among youth, adults, and seniors.
- Wellness - The facilities should promote healthy lifestyles for students and community members.
- Catalyst - The project should spark a renewed interest in the redevelopment of the Southeast Community.

The concept plan includes areas which will be available to the public during non-school hours: a forum, gym, and cafeteria, and school focused areas including the academic wing and learning commons (library). The school's academic wing will serve 200 students on each floor in learning studios (classrooms), science learning labs, a resource room, and open/shared collaboration areas for individual student and group work.

NNPS and the design team will engage families, alumni and the community to actualize the history of Huntington High School in the new school.

Design completion is expected by January 2023 with an anticipated opening in fall 2024. The school's curriculum will focus on STEAM (science, technology, engineering, arts and mathematics).



The 2021-2022 School Board



Douglas C. Brown
Chairman



Lisa R. Surles-Law
Vice Chairman



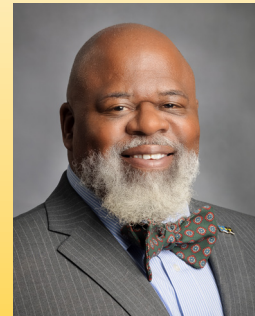
Rebecca S. Aman



Dr. Terri L. Best



John R. Eley, III



Marvin L. Harris



Gary B. Hunter



Amya Patterson
Student Representative to the School Board

.....

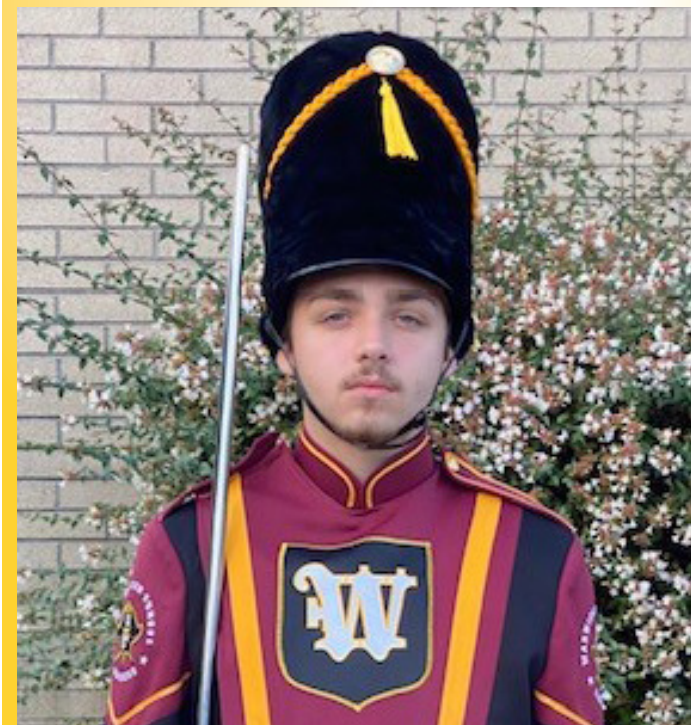
The Superintendent and Clerk of the Board



Dr. George Parker, III
Superintendent



Tiffany Moore-Buffaloe
Clerk of the Board



STUDENT SPOTLIGHT: Trenton Johnson

Trenton Johnson (T.J.) is a dedicated member of Warwick High School's Marching Raiders. He has demonstrated exceptional leadership throughout his tenure as a member of the marching band. Trenton's steadfast devotion has served as a catalyst in motivating the Marching Raiders. His commitment and leadership led to his selection as the Marching Raiders Drum Major for the 2022-2023 school year.



In Memory of Flora Crittenden 1924-2021

NNPS honors the memory of Flora Crittenden: teacher, counselor, city council member, state legislator and civil rights leader. Her legacy of service lives on in her namesake Crittenden Middle School and in her lasting impact on our students and community.

She served NNPS for 32 years as a teacher, department head, guidance counselor and guidance director at Carver High School and Carver Intermediate School. Following her career in education, Mrs. Crittenden served a term on the Newport News City Council and was a member of the Virginia House of Delegates for 11 years.

She graduated from Huntington High School in 1941 and earned a bachelor's degree from Virginia State University and a master's degree from Indiana University.

In 1994, the Newport News School Board renamed Carver the Flora D. Crittenden Middle School, a magnet school for mathematics, science, and technology.

Scan or click to see a commemoration of love and service in honor of Mrs. Crittenden's 95th birthday.



www.bit.ly/3x1LHkk





Visit us online or follow us on social media

www.nnschools.org



FY 2023 EXECUTIVE SUMMARY

Economic Overview

Since March 2020, our region has experienced a historical economic shock that, at its peak, left 1 in 10 workers unemployed, 4 in 10 small businesses reducing hours and many schools shifting to virtual instruction. The labor market in Hampton Roads is typically seasonal; that is, the number of people in the labor force looking for work or actively employed peaks in the summer and reaches its lowest point in the winter. In 2019, however, labor markets appeared to be gaining steam by the fall and into the winter of 2020. This positive upswing was soon dashed, however, by the emergence of the COVID-19 pandemic, social distancing measures and a rapid decline in domestic and international tourism.

Even though economic expectations improved in the spring of 2021, the civilian labor force continued to contract – a troubling development. After peaking at 12.8% in April 2020, the unemployment rate in Hampton Roads steadily declined, falling to 4.9% in June 2021. The decline in the unemployment rate in Hampton Roads in 2021 is the result of two factors: an increase in individual employment (good) and a decline in the civilian labor force (bad). A declining labor force is not a sign of a robust regional economic recovery.

The Department of Defense (DOD) has fueled the Hampton Roads economy for decades. From 2000 to 2008, DOD spending in the region increased by almost 73%. It should be no surprise that economic activity flourished during this period. When the Budget Control Act of 2011 and subsequent modifications moderated the growth in defense spending, however, our economy faltered. In the latter half of the last decade, Congress lifted and finally eliminated the discretionary spending caps that constrained the DOD base budget. Concurrently, direct DOD spending in the region increased, powering economic activity and job growth. We estimate that direct DOD spending in Hampton Roads will reach almost \$25 billion in 2021. If one includes the ripple effects of this spending, 4 of every 10 dollars spent in Hampton Roads can be traced back to the DOD. It should be no surprise that defense spending is one of the pillars (if not the central pillar) of the regional economy. (Old Dominion University’s 22nd annual State of the Region Report, October 2021).

The Congressional Budget Office’s (CBO) economic forecast states that as the pandemic eases and demand for consumer services surges, real (inflation-adjusted) GDP is projected to increase by 7.4 percent and surpass its potential (maximum sustainable) level by the end of 2021. The annual growth of real GDP averages 2.8 percent during the five-year period from 2021 to 2025, exceeding the 2.0 percent growth rate of real potential GDP. Over the 2026–2031 period, real GDP growth averages 1.6 percent, which is less than its long-term historical average, primarily because the labor force is expected to grow more slowly than it has in the past. In CBO’s projections, employment grows quickly in the second half of 2021—reflecting increased demand for goods and services and the waning of factors dampening the supply of labor, including health concerns and enhanced unemployment insurance benefits. Employment surpasses its prepandemic level in mid-2022. The unemployment rate declines through 2022 and then remains near or below 4.0 percent for several years. The interest rate on 10-year Treasury notes remains low but rises as the economy continues to expand, reaching 2.7 percent by the end of 2025.

According to the City of Newport News ACFR FY 2021, the revenue outlook for The City of Newport News continues a slow and steady recovery as COVID-19 conditions allow. For the eighth consecutive year, real estate assessments have grown. Some consumer-driven revenues including sales and meals tax continue to perform well. Real estate tax revenue is the largest single revenue source for the city and the principal revenue in the General Fund. The city is confident that the core tax base of real estate, personal property, and machinery and tools taxes is sound.

FY 2023 EXECUTIVE SUMMARY

Budget Process

The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2023 budget. The budget staff met with each department in December to review their plans for the current year and to discuss budget expectations for the upcoming year. The goal of this process is to be strategic in the planning by targeting resources to the areas of greatest need.

In December 2021, the Governor released the proposed state budget for 2022-2024 biennium and in January 2022, preliminary estimates of revenues and expenditures for FY 2023 were presented to senior staff for further consideration.

A work session with the School Board was held January 18, 2022 to review the estimate of needs presented by departments and focus groups and to review anticipated challenges. The work session presentation provided an update on the financial outlook for FY 2023 and the Governor's recommended funding for the upcoming year.

The Superintendent's Budget Advisory Committee was invited to the Superintendent's Budget Input forum held virtually February 2, 2022. The Budget Advisory Committee members included the Superintendent, two School Board members, the Interim Chief Financial Officer, the Budget Director, the Chief Academic Officer, and the compensation supervisor. Community members included representatives from the Newport News Education Foundation, PTA, NNEA and other non-profit organizations. Employee compensation comparison between peer districts were reviewed as well as compensation budget priorities. Dr. Parker reviewed the alignment of FY 2023 budget priorities to the division strategic plan Journey 2025.

February 15, 2022 a School Board work session was held to share state revenue updates and FY 2023 budget priority details such as compensation options, specific staffing changes, technology and operation and maintenance priorities.

On March 1, 2022, a joint School Board Newport News City Council work session was held to review highlights of the Governor's proposed budget, the impact of pandemic on the school division and FY 2023 operating budget priorities.

In early March 2022, the Superintendent met with Newport News City Manager to discuss city support for the division FY 2023 budget priorities. The city proposed to increase the funding for the school division for FY 2023.

The Superintendent's proposed budget based on the Governor's proposed budget was presented to the School Board on March 8th. The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2023 budget. The Superintendent's budget represented the fiscal support needed to achieve the mission and expectations articulated in the school district's strategic plan, Journey 2025, and Profile of a Learner: to ensure that all students graduate college, career, and citizen ready.

On March 15, 2022, the School Board held a budget public hearing to give the public an opportunity to provide feedback on the FY 2023 budget priorities.

March 22, 2022, the School Board approved the Superintendent's proposed budget; however, due to the delay in getting an approved State budget, the School approved an amended budget on July 1, 2022.

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

FY 2023 EXECUTIVE SUMMARY

The School Board of Newport News

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. Additional information, meeting agendas and meeting minutes can be found on the NNPS website at www.nnschools.org/board. The FY 2023 Budget was developed under the 2021-2022 School Board:

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

FY 2023 Superintendent's Operating Budget Advisory Committee

Superintendent	Dr. George Parker, III
School Board Member	Douglas C. Brown
School Board Member	Lisa R. Surles-Law
City Council Member	Tina Vick
Interim Chief Financial Officer	Scarlett Minto
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, Dr. Nicole Guajardo, Bertha Thompson, Hugh J. Barlow.

FY 2022 Superintendent's Senior Staff

Superintendent	Dr. George Parker, III
Chief of Staff	Rashard Wright
Interim Chief Financial Officer	Scarlett Minto
Chief Operating Officer	Donald Fairheart
Chief Academic Officer	Tina Manglicmot
Executive Director, Elementary School Leadership	Dr. Stenette Byrd III
Executive Director, Student Advancement	Dr. Michele Mitchell
Executive Director, Curriculum & Development	Dr. Joanne Jones
Executive Director, Secondary School Leadership	Dr. Felicia Barnett
Director, School Counseling	Dr. Claudia Hines
Director, Elementary School Leadership	Dr. Kathryn Hermann
Director, Elementary Curriculum	Lori Wall
Director, Employee Development	Angela Rhett
Director, Corporate and Government Relations	Patrick Finneran
Director, Public Information & Community Involvement	Michelle Price
Director, Human Resources	Nina Farrish
Director, Technology	Chris Jenkins
Special Assistant to Superintendent	Tracy Brooks

FY 2023 EXECUTIVE SUMMARY

FY 2023 Operating Budget Calendar

Date	Timeline
November – December 2021	Department meetings held to establish estimate of needs
November 23, 2021	FY 2023 departmental budget requests due to Budget Department
December 17, 2021	Governor releases state budget for 2022-2024 biennium
January 1, 2022	Preliminary estimates of revenues and expenditures presented to senior staff / discussion of staffing needs and submitted priorities by end of week
January 18, 2022	School Board budget work session – Budget planning
February 2, 2022 6:30 p.m.	Superintendent’s public input session
February 15, 2022	School Board budget work session - Budget priorities
March 1, 2022 4:00 p.m.	Joint work session with Newport News City Council- Operating Budget
March 7, 2022	City Manager & Superintendent Meeting
March 8, 2022 6:30 p.m.	Presentation of Superintendent’s Proposed FY 2023
March 15, 2022 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 22, 2022	School Board meeting and budget approval
March 31, 2022	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
April 13, 2022	Presentation of School Board budget to City Council
July 1, 2022	FY 2023 budget amendment was approved and the budget was made available in the division financial system

FY 2023 EXECUTIVE SUMMARY

FY 2023 Budget Priorities

The Superintendent's Budget Advisory Committee and School Board based their financial plan for FY 2023 on priorities developed to ensure that each NNPS student would graduate college, career, and citizen ready. In developing the FY 2023 budget, budget priorities were aligned with the Journey 2025, Newport News Public Schools strategic plan 2020-2025 for students: student success, student & staff wellness, employee expertise, enhanced partnerships, and stewardship of resources. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

The FY 2023 budget allocates 87% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations.

With the approved budget, the average teacher salary increase would be 6.6%, based on compensation increases which range from 5%-7%. The starting salary for new teachers with a bachelor's degree with no prior experience would increase from \$47,200 to \$50,000.

The budget also includes funding to increase the minimum starting pay to \$15 an hour for all support staff employees who are currently below that amount and experience adjustments for eligible current employees.

The approved budget also focuses on programs and staffing needs in six areas: student wellness and mental health services, middle school sports, English Language Learners (ELL), technology services, school security, and student assessment.

Meeting students' mental health needs is a team effort in NNPS. The budget includes the addition of five mental health therapists, one student support specialist and one school counselor.

The budget includes initial funding for the expansion of middle school sports to include football, boys' and girls' soccer, wrestling and cheerleading.

Additional staffing changes are also necessary to support the growing ELL population. The spending plan includes adding more teachers, an assessment specialist and three bilingual teaching assistants. The budget funds the addition of one instructional technology coordinator and one network infrastructure specialist to ensure continued success in supporting the one-to-one student computer initiative.

Other staffing needs include the addition of one records specialist to support the maintenance of academic records, an additional security officer position to support the inclusion of the eighth grade at Huntington Middle School, and one additional test coordinator to support new state testing requirements for grades three through eight.

This spending plan includes funding to address ongoing safety and infrastructure needs. The budget continues to fund the replacement of school public announcement and clock systems, security cameras and fire and intrusion systems.

Funding is included for technology including the replacement of some student computers and network security upgrades.

FY 2023 EXECUTIVE SUMMARY

To address growing capital needs, funding is also allocated for building maintenance and the replacement of equipment.

This spending plan represents a 6.1% increase over this year's budget. Funding for the budget is based on the Governor's approved budget. To support new initiatives, this budget includes a projected \$2.8 million increase in revenue from the City of Newport News.

The School Board approved budget was submitted to the City of Newport News by April 1, 2022. An Amendment to the budget was sent to the City when the Governor approved the State budget in late June. The final amended/approved budget was developed based on an anticipated state increase of \$17.2 million in revenue.

This budget will ensure that Newport News Public Schools remains at the top of Peninsula school divisions for employee compensation. We are committed to ensuring that our employees earn a living wage in our school division while remaining dedicated to serving our students and families.

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

FY 2023 EXECUTIVE SUMMARY

Revenue

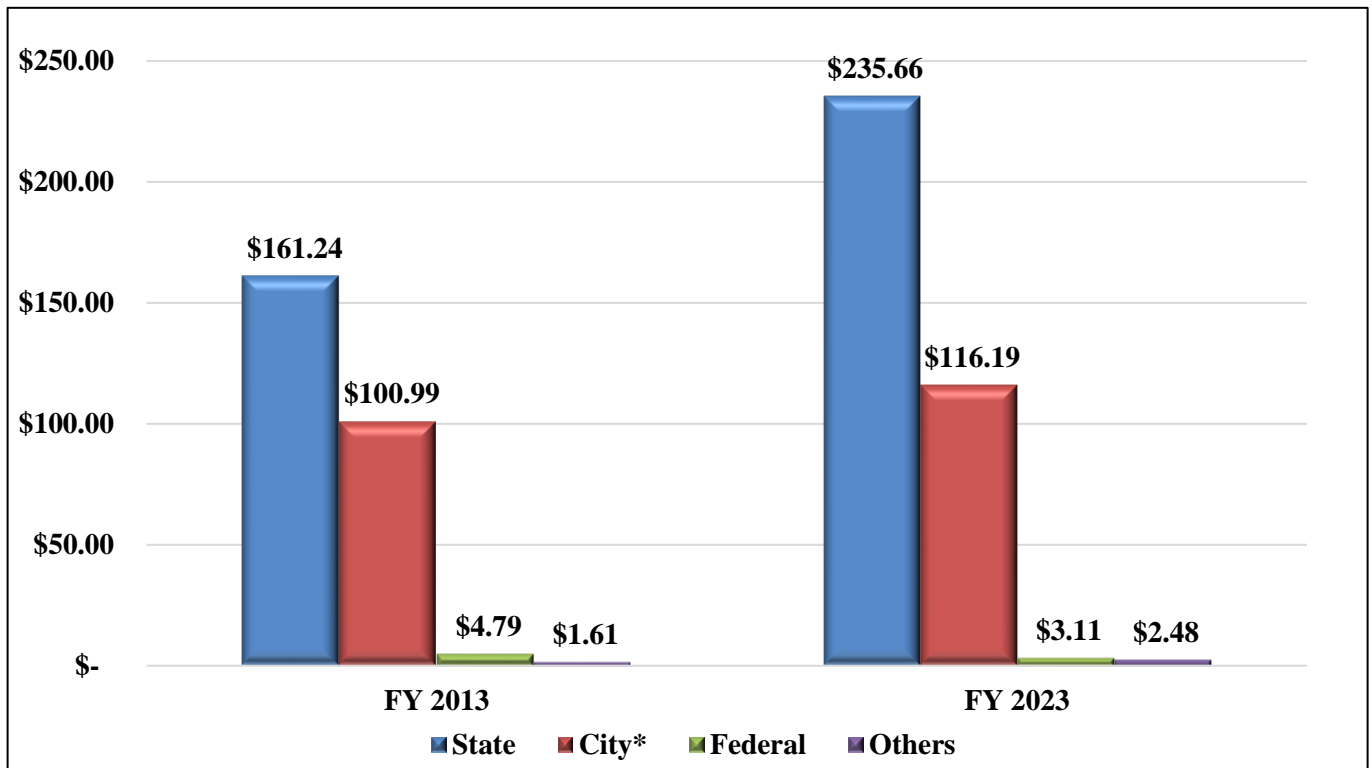
Pursuant to state law, Newport News Public Schools (NNPS) is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to NNPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules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

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

In FY 2023, NNPS expects to receive \$357.4 million to support the operation of the school division. This represents an increase of approximately \$20.6 million or 6.1% from the FY 2022 budget.

10 Year Revenue History

Revenue for NNPS in FY 2023 is \$88.8 million higher than FY 2013. The two primary sources of funding come from state and local revenues.



*City revenue excludes debt service in both FY 2013 and FY 2023.

FY 2023 EXECUTIVE SUMMARY

State Revenue (\$235.66 million)

State revenue is expected to increase by \$17.2 million, or 7.9%, from FY 2022 and represents 65.9% of the NNPS operating budget. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2808 for the 2022 – 2024 biennium as compared to 0.2842 for the 2020 – 2022 biennium. This means that the City of Newport News is required to pay 28% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News as it does in all other school divisions throughout the State.

City Revenue (\$116.19 million)

The FY 2023 City revenue is expected to increase by \$2.8 million, or 2.5%, and represents 32.5% of the NNPS operating budget. City revenue for FY 2023 is in the General Fund and is the City's local support for education. Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue.

Federal Revenue (\$3.11 million)

Funds from the federal government are expected to be flat with revenue at \$3.1 million, the same as the FY 2022 approved budget. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing.

The Federal government is exempt from paying taxes on its property. Therefore, Federal property located within a community imposes a financial burden on local taxpayers. Congress created the Impact Aid Program to reimburse school districts for lost local tax revenue. Our military connected students represent 10% of our student population and we receive impact aid funding for those connected students.

FY 2023 EXECUTIVE SUMMARY

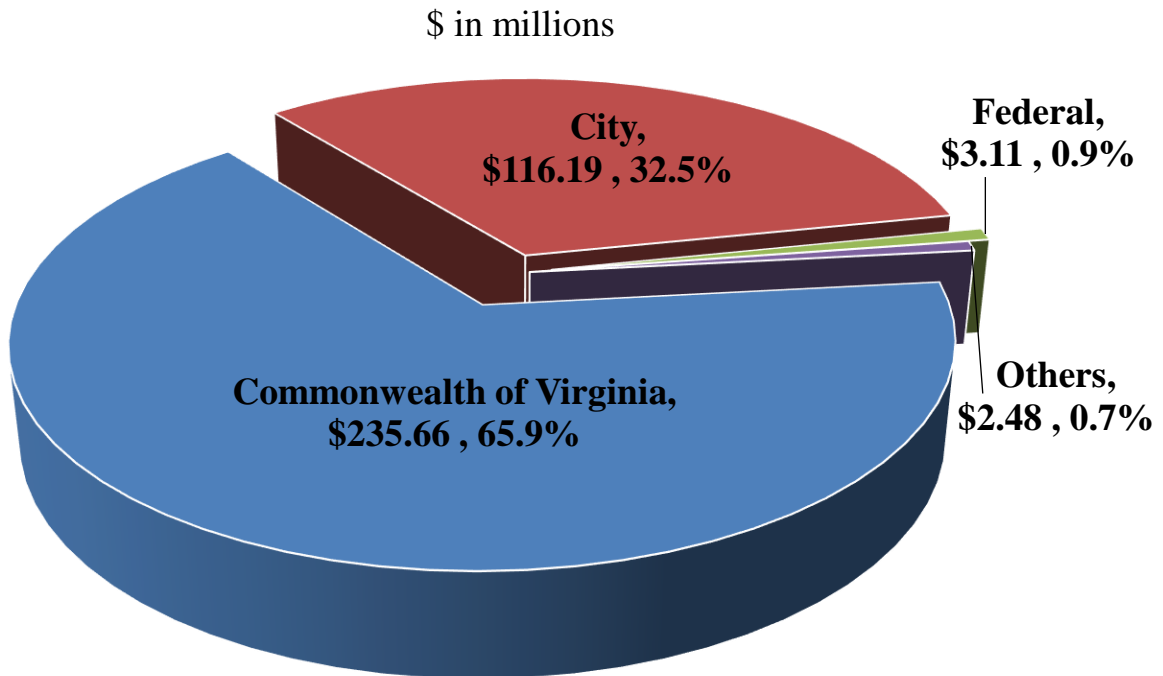
Other Revenue (\$2.48 million)

Other revenue includes E-Rate, non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property. The FY 2023 Other Revenue is projected to increase by \$0.6 million, with the addition of Stop Arm Buses revenue. The largest driver of other revenue is indirect costs and Stop Arm Buses.

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

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

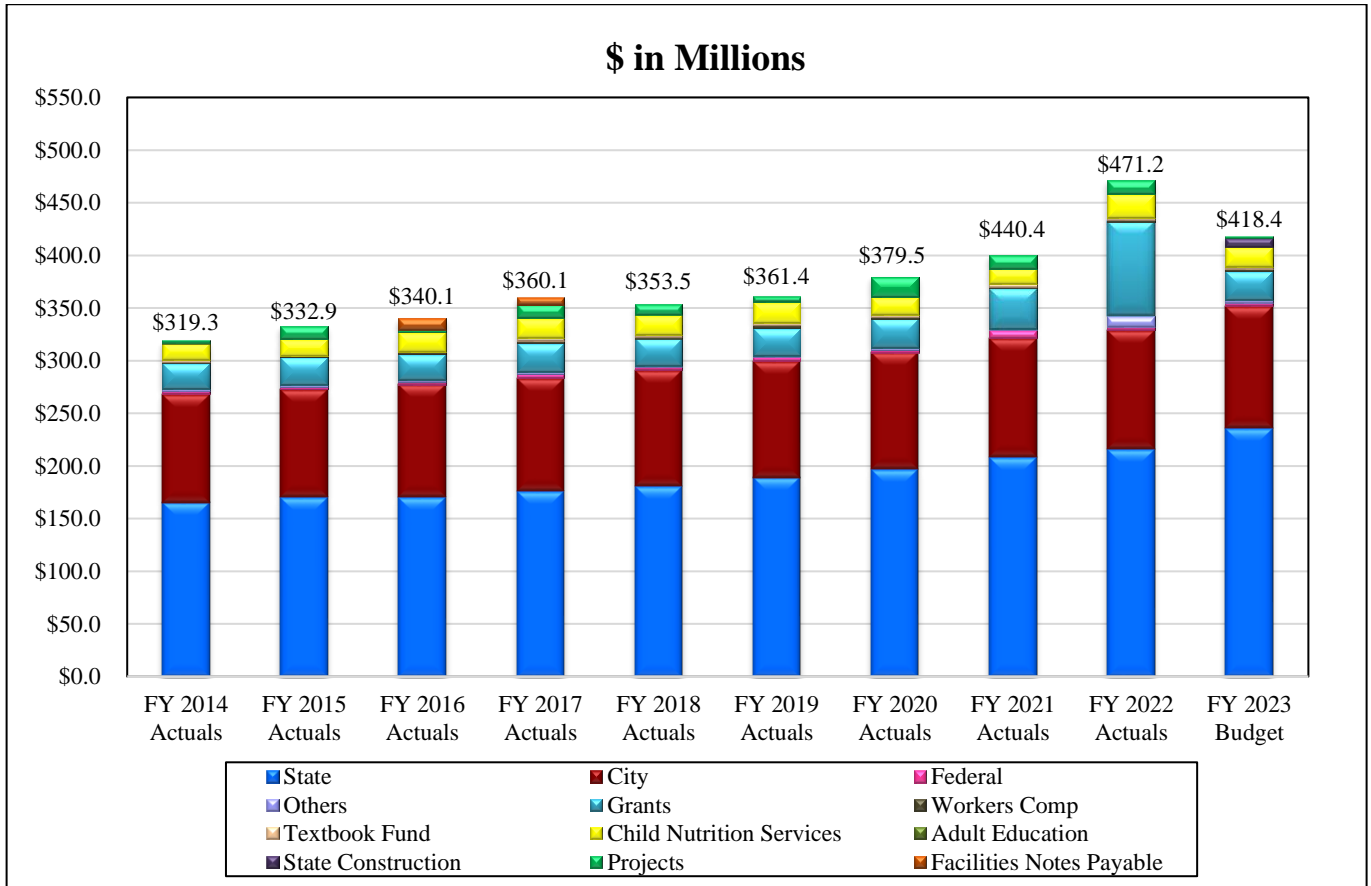
The majority of funding for Newport News Public Schools is provided by the State of Virginia.



FY 2023 EXECUTIVE SUMMARY

Revenue History-All Funds

The following table provides revenue by source for the last 9 years and the FY 23 Budget.



Source	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget
State	\$ 165.3	\$ 170.1	\$ 170.1	\$ 176.3	\$ 180.6	\$ 189.0	\$ 196.7	\$ 207.9	\$ 215.9	\$ 235.7
City	102.8	103.0	107.1	107.1	110.2	110.9	110.9	113.4	113.4	116.2
Federal	3.3	1.9	2.9	3.9	2.9	3.5	2.4	7.6	3.1	3.1
Others	1.7	2.0	1.9	2.3	1.6	1.6	2.3	1.4	9.5	2.5
Grants	24.8	26.3	24.2	27.2	25.9	26.0	27.5	38.7	90.5	27.8
Workers Comp	0.7	0.8	2.0	2.0	1.4	3.1	1.9	1.6	1.7	1.9
Textbook Fund	1.7	-	0.4	3.4	2.1	2.0	2.0	2.0	1.9	2.4
Child Nutrition Services	15.8	16.1	18.1	18.5	18.9	19.8	16.3	14.8	22.3	18.5
Adult Education	0.5	0.5	0.2	0.2	0.2	0.3	0.4	0.2	0.2	0.2
State Construction	-	-	-	-	-	-	-	-	-	8.2
Projects	2.6	12.1	2.0	12.4	9.6	5.3	19.2	12.7	12.7	2.0
Facilities Notes Payable	-	-	11.1	6.9	-	-	-	-	-	-
Total	\$ 319.3	\$ 332.9	\$ 340.1	\$ 360.1	\$ 353.5	\$ 361.4	\$ 379.5	\$ 400.4	\$ 471.2	\$ 418.4

Notes:

City revenue excludes debt service.

Some figures do not add due to rounding.

FY 2023 EXECUTIVE SUMMARY

Summary of Total Budget (All Funds Combined)

The chart below is a summary of three year budget projections for fiscal years 2024 through 2026. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2024 have not yet been forecasted by the state.

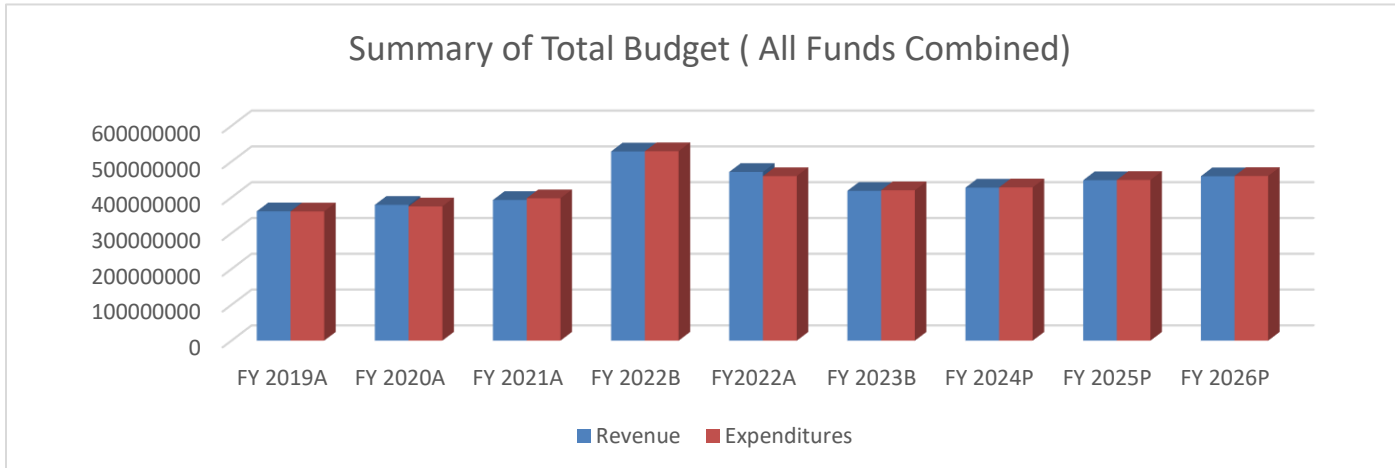
Total Revenue by Source

Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
Commonwealth of Virginia	\$ 198,837,838	\$ 205,600,628	\$ 215,866,403	\$ 224,997,383	\$ 225,026,970	\$ 251,452,917	\$ 256,179,563	\$ 262,594,651	\$ 269,214,829
City	117,821,211	131,034,075	119,182,822	126,436,595	126,556,345	118,782,582	122,245,001	135,590,236	139,288,193
Federal	39,768,069	38,263,110	54,599,007	171,548,881	108,047,938	43,487,382	44,478,051	45,364,887	46,287,152
Others	5,019,482	4,390,328	3,417,298	5,558,856	11,591,320	4,691,225	4,584,283	4,588,974	4,593,832
Grand Total	\$ 361,446,600	\$ 379,288,141	\$ 393,065,530	\$ 528,541,716	\$ 471,222,574	\$ 418,414,106	\$ 427,486,899	\$ 448,138,747	\$ 459,384,006

Total Expenditure by Object

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
Salaries	\$ 202,878,127	\$ 205,207,304	\$ 202,253,497	\$ 251,278,038	\$ 224,584,698	\$ 245,278,247	\$ 257,271,479	\$ 262,578,677	\$ 268,068,864
Benefits	83,237,977	86,736,685	89,134,253	98,824,660	94,555,156	97,126,334	100,410,622	103,221,100	106,240,763
Contract Services	17,070,768	17,153,176	30,358,653	52,146,994	41,105,777	15,978,140	15,439,036	16,084,972	16,783,777
Utilities/Fuel	7,357,958	6,468,569	5,623,953	8,453,629	7,514,294	8,417,045	8,837,148	9,278,255	9,741,418
Other (Prof. Dev, Dues, Mileage, Internal)	2,891,366	2,905,995	3,080,363	5,475,689	2,906,781	4,084,541	4,251,176	4,426,060	4,609,685
Materials & Supplies (Admin, Athletics, Tech, Educ Mat, Food)	15,904,204	15,359,849	19,325,100	37,133,730	29,102,248	16,389,692	16,750,413	17,104,248	17,529,736
Capital Outlay (Add/Replace)	17,822,911	26,802,043	26,411,699	52,625,152	38,821,177	13,956,430	5,924,550	16,061,027	16,204,328
Fund Transfers	1,385,026	674,163	7,768,396	3,954,469	7,363,924	3,619,522	3,800,498	3,990,523	4,190,049
Tuition	7,513,003	7,923,481	8,005,561	7,542,261	6,839,006	7,590,488	7,970,012	8,368,513	8,786,939
Leases and Rentals	862,911	1,337,861	1,948,634	1,370,252	1,748,713	1,311,014	1,376,564	1,445,392	1,517,662
Textbooks: New Adoption & Maintenance	1,289,346	1,324,595	1,312,796	2,026,898	1,331,496	2,409,573	2,026,898	2,026,898	2,026,898
Facility Notes Payable	1,266,273	1,305,499	1,345,903	1,352,103	1,387,518	1,393,905	1,463,600	1,536,780	1,613,619
Indirect Costs	415,359	664,729	549,257	5,724,116	956,963	1,343,995	1,392,945	1,444,342	1,498,309
USDA Food Commodities	1,183,455	1,223,561	725,291	1,200,000	1,551,525	1,200,000	1,200,000	1,200,000	1,200,000
Grand Total	\$ 361,078,684	\$ 375,087,511	\$ 397,843,355	\$ 529,107,991	\$ 459,769,278	\$ 420,098,927	\$ 428,114,940	\$ 448,766,788	\$ 460,012,047

Summary of Total Budget (All Funds Combined)



FY 2023 EXECUTIVE SUMMARY

Summary of Operating Funds

The chart below is a summary of three year budget projections for fiscal years 2024 through 2026. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2024 have not yet been forecasted by the state.

Total Revenue by Source (Excludes Capital Improvement)

Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
Commonwealth of Virginia	\$ 188,988,794	\$ 196,710,838	\$ 207,907,339	\$ 218,422,968	\$ 215,897,639	\$ 235,655,783	\$ 248,732,555	\$ 255,010,131	\$ 261,487,151
City	110,889,307	110,889,307	113,389,307	113,389,307	113,389,307	116,189,307	119,674,986	123,265,236	126,963,193
Federal	3,488,711	2,377,069	7,630,772	3,108,980	3,092,043	3,108,980	3,108,980	3,108,980	3,108,980
Others	1,560,960	2,311,247	1,422,250	1,883,753	9,476,243	2,483,753	2,483,753	2,483,753	2,483,753
Grand Total	\$ 304,927,773	\$ 312,288,461	\$ 330,349,667	\$ 336,805,008	\$ 341,855,232	\$ 357,437,823	\$ 374,000,274	\$ 383,868,100	\$ 394,043,077

Expenditures by Object (Excludes Capital Improvement)

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
Salaries	\$ 182,342,703	\$ 184,397,601	\$ 182,626,107	\$ 203,193,762	\$ 199,369,997	\$ 222,753,867	\$ 233,891,561	\$ 238,569,392	\$ 243,340,780
Benefits	75,397,728	78,559,410	80,772,838	86,076,357	83,401,715	89,344,436	92,502,218	95,311,888	98,216,136
Contract Services	13,933,683	13,728,831	23,006,224	13,142,911	14,428,034	11,383,893	11,953,088	12,550,742	13,178,279
Utilities/Fuel	7,150,164	6,311,643	5,487,246	8,203,129	7,357,663	8,227,045	8,638,398	9,070,318	9,523,834
Other (Prof. Dev, Dues, Mileage, Internal)	1,783,272	1,888,553	2,245,367	2,666,859	2,084,528	2,752,869	2,890,513	3,035,038	3,186,790
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)	6,123,738	5,024,912	5,667,748	6,000,451	6,137,159	7,003,460	7,353,633	7,721,315	8,107,380
Capital Outlay (Add/Replace)	7,121,925	11,164,534	11,509,741	3,332,596	11,767,117	2,057,324	2,160,190	2,268,200	2,381,610
Fund Transfers	1,385,026	674,163	1,059,652	3,954,469	1,060,978	3,619,522	3,800,498	3,990,523	4,190,049
Tuition	7,486,352	7,895,454	7,971,464	7,512,119	6,808,864	7,590,488	-	-	-
Leases and Rentals	862,911	1,337,861	1,948,634	1,370,252	1,748,713	1,311,014	7,970,012	8,368,513	8,786,939
Textbooks: New Adoption	-	-	-	-	-	-	1,376,564	1,445,392	1,517,662
Facility Notes Payable	1,266,273	1,305,499	1,345,903	1,352,103	1,387,518	1,393,905	-	-	-
Grand Total	\$ 304,853,775	\$ 312,288,461	\$ 330,349,667	\$ 336,805,008	\$ 341,855,232	\$ 357,437,823	\$ 374,000,274	\$ 383,868,100	\$ 394,043,077

FY 2023 EXECUTIVE SUMMARY

Summary Data for Individual Funds

The chart below is a summary of three year budget projections for fiscal years 2024 through 2026. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2024 have not yet been forecasted by the state.

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
Operating Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 188,988,794	\$ 196,710,838	\$ 207,907,339	\$ 218,422,968	\$ 215,897,639	\$ 235,655,783	\$ 248,732,555	\$ 255,010,131	\$ 261,487,151
City	110,889,307	110,889,307	113,389,307	113,389,307	113,389,307	116,189,307	119,674,986	123,265,236	126,963,193
Federal	3,488,711	2,377,069	7,630,772	3,108,980	3,092,043	3,108,980	3,108,980	3,108,980	3,108,980
Others	1,560,960	2,311,247	1,422,250	1,883,753	9,476,243	2,483,753	2,483,753	2,483,753	2,483,753
Total Revenues	\$ 304,927,773	\$ 312,288,461	\$ 330,349,667	\$ 336,805,008	\$ 341,855,232	\$ 357,437,823	\$ 374,000,274	\$ 383,868,100	\$ 394,043,077
Expenditures by Object									
Salaries	\$ 182,342,703	\$ 184,397,601	\$ 182,626,107	\$ 203,193,762	\$ 199,369,997	\$ 222,753,867	\$ 233,891,561	\$ 238,569,392	\$ 243,340,780
Benefits	75,397,728	78,559,410	80,772,838	86,076,357	83,401,715	89,344,436	92,502,218	95,311,888	98,216,136
Contract Services	13,933,683	13,728,831	23,006,224	13,142,911	14,428,034	11,383,893	11,953,088	12,550,742	13,178,279
Utilities/Fuel	7,150,164	6,311,643	5,487,246	8,203,129	7,357,663	8,227,045	8,638,398	9,070,318	9,523,834
Other (Prof. Dev, Dues, Mileage, Internal)	1,783,272	1,888,553	2,245,367	2,666,859	2,084,528	2,752,869	2,890,513	3,035,038	3,186,790
Materials & Supplies	6,123,738	5,024,912	5,667,748	6,000,451	6,137,159	7,003,460	7,353,633	7,721,315	8,107,380
Capital Outlay (Add/Replace)	7,121,925	11,164,534	11,509,741	3,332,596	11,767,117	2,057,324	2,160,190	2,268,200	2,381,610
Fund Transfers	1,385,026	674,163	7,768,396	3,954,469	7,363,924	3,619,522	3,800,498	3,990,523	4,190,049
Tuition	7,486,352	7,895,454	7,971,464	7,512,119	6,808,864	7,590,488	7,970,012	8,368,513	8,786,939
Leases and Rentals	862,911	1,337,861	1,948,634	1,370,252	1,748,713	1,311,014	1,376,564	1,445,392	1,517,662
Facility Notes Payable	1,266,273	1,305,499	1,345,903	1,352,103	1,387,518	1,393,905	1,463,600	1,536,780	1,613,619
Total Expenditures	\$ 304,853,775	\$ 312,288,461	\$ 330,349,667	\$ 336,805,008	\$ 341,855,232	\$ 357,437,823	\$ 374,000,274	\$ 383,868,100	\$ 394,043,077
Child Nutrition Services Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 675,409	\$ 621,413	\$ 304,200	\$ 590,000	\$ 235,552	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000
City	1,306,693	479,983	14,707	625,000	13,820	110,000	110,000	110,000	110,000
Federal	17,732,869	15,097,204	14,457,491	17,695,500	22,078,147	17,730,000	17,730,000	17,730,000	17,730,000
Others	109,842	82,520	40,743	15,000	19,509	78,450	78,450	78,450	78,450
Total Revenues	\$ 19,824,813	\$ 16,281,120	\$ 14,817,142	\$ 18,925,500	\$ 22,347,027	\$ 18,478,450	\$ 18,478,450	\$ 18,478,450	\$ 18,478,450
Expenditures by Object									
Salaries	\$ 5,525,568	\$ 5,901,456	\$ 5,213,983	\$ 5,750,000	\$ 4,902,730	\$ 5,763,000	\$ 5,763,000	\$ 5,763,000	\$ 5,763,000
Benefits	2,215,749	2,289,537	2,135,926	2,294,000	1,963,660	2,159,000	2,159,000	2,159,000	2,159,000
Contract Services	276,554	267,579	179,305	300,000	446,551	275,000	275,000	275,000	275,000
Other (Prof. Dev, Dues, Mileage, Internal)	48,197	34,072	11,896	36,420	16,092	20,450	20,450	20,450	20,450
Utilities/Fuel	40,023	12,790	6,225	35,000	14,751	15,000	15,000	15,000	15,000
Indirect Cost	365,000	365,000	-	365,000	-	365,000	365,000	365,000	365,000
Materials and Supplies (Incl. Food and Uniforms)	8,658,397	8,223,521	4,995,637	8,840,080	7,897,472	8,576,000	8,576,000	8,576,000	8,576,000
USDA Food Commodities	1,183,455	1,223,561	725,291	1,200,000	1,551,525	1,200,000	1,200,000	1,200,000	1,200,000
Capital Outlay (Add/Replace)	614,288	1,341,682	190,564	105,000	135,185	105,000	105,000	105,000	105,000
Total Expenditures	\$ 18,927,231	\$ 19,659,197	\$ 13,458,828	\$ 18,925,500	\$ 16,927,967	\$ 18,478,450	\$ 18,478,450	\$ 18,478,450	\$ 18,478,450

FY 2023 EXECUTIVE SUMMARY

Summary Data for Individual Funds

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
Grant Funds									
Revenues by Source									
Commonwealth of Virginia	\$ 7,217,144	\$ 6,317,826	\$ 5,680,648	\$ 3,929,002	\$ 6,950,021	\$ 4,632,055	\$ 4,831,596	\$ 4,969,107	\$ 5,112,265
City	-	44,402	171,193	207,288	259,016	268,275	245,015	-	-
Federal	18,546,490	20,788,837	32,510,743	150,744,401	82,877,747	22,648,402	23,639,071	24,525,907	25,448,172
Others	269,753	307,111	345,109	1,735,103	365,952	248,427	141,485	146,176	151,034
Total Revenues	\$ 26,033,387	\$ 27,458,176	\$ 38,707,694	\$ 156,615,795	\$ 90,452,736	\$ 27,797,159	\$ 28,857,167	\$ 29,641,189	\$ 30,711,471
Expenditures by Object									
Salaries	\$ 14,644,567	\$ 14,521,693	\$ 14,195,193	\$ 42,033,899	\$ 20,160,835	\$ 16,461,002	\$ 17,316,540	\$ 17,945,907	\$ 18,664,706
Benefits	5,576,817	5,848,597	6,207,284	10,405,193	9,175,827	5,573,788	5,700,293	5,701,103	5,816,517
Contract Services	2,007,338	2,084,964	6,589,157	37,073,568	25,438,215	1,603,820	1,557,073	1,605,355	1,676,623
Utilities/Fuel	167,771	144,136	130,482	215,500	141,879	175,000	183,750	192,938	202,584
Other (Prof. Dev., Dues, Mileage, Internal)	429,021	289,550	385,384	2,041,024	385,509	579,836	608,828	639,186	671,059
Materials & Supplies	1,090,918	2,085,582	8,651,081	22,275,797	15,057,865	792,470	803,378	789,531	828,954
Capital Outlay (Add/Replace)	2,039,945	2,155,898	1,965,759	37,181,556	19,105,501	1,632,247	1,659,359	1,687,827	1,717,719
Indirect Cost	50,359	299,729	549,257	5,359,116	956,963	978,995	1,027,945	1,079,342	1,133,309
Tuition	26,651	28,027	34,098	30,142	30,142	-	-	-	-
Total Expenditures	\$ 26,033,387	\$ 27,458,176	\$ 38,707,694	\$ 156,615,795	\$ 90,452,736	\$ 27,797,159	\$ 28,857,167	\$ 29,641,189	\$ 30,711,471
Workers' Compensation Fund									
Revenues by Source									
Others	\$ 3,078,926	\$ 1,689,449	\$ 1,609,196	\$ 1,925,000	\$ 1,729,617	\$ 1,880,595	\$ 1,880,595	\$ 1,880,595	\$ 1,880,595
Total Revenues	\$ 3,078,926	\$ 1,689,449	\$ 1,609,196	\$ 1,925,000	\$ 1,729,617	\$ 1,880,595	\$ 1,880,595	\$ 1,880,595	\$ 1,880,595
Expenditures by Object									
Contract Services	\$ 826,521	\$ 1,013,310	\$ 553,062	\$ 1,602,000	\$ 770,209	\$ 1,625,360	\$ 1,625,360	\$ 1,625,360	\$ 1,625,360
Other (Internal, Indemnity, Insurance)	624,818	689,084	435,800	726,486	418,107	726,486	726,486	726,486	726,486
Total Expenditures	\$ 1,451,339	\$ 1,702,393	\$ 988,861	\$ 2,328,486	\$ 1,188,316	\$ 2,351,846	\$ 2,351,846	\$ 2,351,846	\$ 2,351,846
Textbook Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 1,956,490	\$ 1,950,551	\$ 1,974,217	\$ 2,055,413	\$ 1,943,759	\$ 2,443,220	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413
Total Revenues	\$ 1,956,490	\$ 1,950,551	\$ 1,974,217	\$ 2,055,413	\$ 1,943,759	\$ 2,443,220	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413
Expenditures by Object									
Contract Services	\$ 21,664	\$ 25,855	\$ 23,327	\$ 26,515	\$ 23,794	\$ 1,088,067	\$ 26,515	\$ 26,515	\$ 26,515
Materials and Supplies	2,536	4,595	1,278	2,000	900	2,360	2,000	2,000	2,000
Textbooks - New Adoption & Maintenance	1,289,346	1,324,595	1,312,796	2,026,898	1,331,496	2,409,573	2,026,898	2,026,898	2,026,898
Total Expenditures	\$ 1,313,546	\$ 1,355,045	\$ 1,337,401	\$ 2,055,413	\$ 1,356,190	\$ 3,500,000	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413

FY 2023 EXECUTIVE SUMMARY

Summary Data for Individual Funds

\$ in Millions

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
Adult Education									
Revenues by Source									
City	\$ 331,494	\$ 405,387	\$ 244,912	\$ 215,000	\$ 207,032	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
Total Revenues	\$ 331,494	\$ 405,387	\$ 244,912	\$ 215,000	\$ 207,032	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
Expenditures by Object									
Salaries	\$ 365,289	\$ 386,554	\$ 218,213	\$ 300,378	\$ 151,136	\$ 300,378	\$ 300,378	\$ 300,378	\$ 300,378
Benefits	47,683	39,141	18,205	49,110	13,955	49,110	49,110	49,110	49,110
Contract Services	4,609	32,639	7,578	2,000	(1,026)	2,000	2,000	2,000	2,000
Other (Internal, Mileage & PD)	6,058	4,737	1,917	4,900	2,545	4,900	4,900	4,900	4,900
Materials and Supplies	28,616	21,239	9,357	15,402	8,853	15,402	15,402	15,402	15,402
Capital Outlay (Add/Replace)	5,579	6,000	5,720	6,000	-	-	-	-	-
Total Expenditures	\$ 457,834	\$ 490,310	\$ 260,990	\$ 377,790	\$ 175,462	\$ 371,790	\$ 371,790	\$ 371,790	\$ 371,790
State Construction									
Revenues by Source									
Commonwealth of Virginia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,161,859	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,161,859	\$ -	\$ -	\$ -
Expenditures by Object									
Capital Outlay (Add/Replace)	\$ 6,406	\$ 70,763	\$ -	\$ -	\$ -	\$ 8,161,859	\$ -	\$ -	\$ -
Total Expenditures	\$ 6,406	\$ 70,763	\$ -	\$ -	\$ -	\$ 8,161,859	\$ -	\$ -	\$ -
Capital Improvement Projects									
Revenues by Source									
City	\$ 5,293,717	\$ 19,214,996	\$ 5,362,703	\$ 12,000,000	\$ 12,687,171	\$ 2,000,000	\$ 2,000,000	\$ 12,000,000	\$ 12,000,000
Total Revenues	\$ 5,293,717	\$ 19,214,996	\$ 5,362,703	\$ 12,000,000	\$ 12,687,171	\$ 2,000,000	\$ 2,000,000	\$ 12,000,000	\$ 12,000,000
Expenditures by Object									
Contract Services	\$ 399	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay (Add/Replace)	8,034,768	12,063,166	12,739,914	12,000,000	7,813,375	2,000,000	2,000,000	12,000,000	12,000,000
Total Expenditures	\$ 8,035,167	\$ 12,063,166	\$ 12,739,914	\$ 12,000,000	\$ 7,813,375	\$ 2,000,000	\$ 2,000,000	\$ 12,000,000	\$ 12,000,000

FY 2023 EXECUTIVE SUMMARY

All Funds

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

Summary of All Funds

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
REVENUES											
Operating Fund		\$304,927,773	\$312,288,461	\$330,349,667	\$336,805,008	\$341,855,232	\$357,437,823	6.1%	\$374,000,274	\$383,868,100	\$394,043,077
Workers' Compensation		3,078,926	1,689,449	1,609,196	1,925,000	1,729,617	1,880,595	-2.3%	1,880,595	1,880,595	1,880,595
Textbook Fund		1,956,490	1,950,551	1,974,217	2,055,413	1,943,759	2,443,220	18.9%	2,055,413	2,055,413	2,055,413
Grant Fund		26,033,387	27,458,176	38,707,694	156,615,795	90,452,736	27,797,159	-82.3%	28,857,167	29,641,189	30,711,471
Child Nutrition Services		19,824,813	16,281,120	14,817,142	18,925,500	22,347,027	18,478,450	-2.4%	18,478,450	18,478,450	18,478,450
Adult Education		331,494	405,387	244,912	215,000	207,032	215,000	0.0%	215,000	215,000	215,000
State Construction		-	-	-	-	-	8,161,859	0.0%	-	-	-
Capital Improvement Projects		5,293,717	19,214,996	5,362,703	12,000,000	12,687,171	2,000,000	-83.3%	2,000,000	12,000,000	12,000,000
GRAND TOTAL		\$361,446,600	\$379,288,140	\$393,065,531	\$528,541,716	\$471,222,574	\$418,414,106	-20.8%	\$427,486,899	\$448,138,747	\$459,384,006
EXPENDITURES											
Operating Fund	3,861.5	\$304,853,775	\$312,288,461	\$330,349,667	\$336,805,008	\$341,855,232	\$357,437,823	6.1%	\$374,000,274	\$383,868,100	\$394,043,077
Workers' Compensation	-	1,451,339	1,702,393	988,861	2,328,486	1,188,316	2,351,846	1.0%	2,351,846	2,351,846	2,351,846
Textbook Fund	-	1,313,546	1,355,045	1,337,401	2,055,413	1,367,186	3,500,000	70.3%	2,055,413	2,055,413	2,055,413
Grant Fund	553.4	26,033,387	27,458,176	38,707,694	156,615,795	90,452,736	27,797,159	-82.3%	28,857,167	29,641,189	30,711,471
Child Nutrition Services	349.0	18,927,231	19,659,197	13,458,828	18,925,500	16,927,967	18,478,450	-2.4%	18,478,450	18,478,450	18,478,450
Adult Education	1.0	457,834	490,310	260,990	377,790	175,462	371,790	-1.6%	371,790	371,790	371,790
State Construction	-	6,406	70,763	-	-	-	8,161,859	0.0%	-	-	-
Capital Improvement Projects	-	8,035,167	12,063,166	12,739,914	12,000,000	7,813,375	2,000,000	-83.3%	2,000,000	12,000,000	12,000,000
GRAND TOTAL	4,764.9	\$361,078,685	\$375,087,511	\$397,843,355	\$529,107,992	\$459,780,274	\$420,098,927	-20.6%	\$428,114,940	\$448,766,788	\$460,012,047

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

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

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

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

FY 2023 EXECUTIVE SUMMARY

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

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

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

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

Other Financial Information

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

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

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

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

FY 2023 EXECUTIVE SUMMARY

Expenditures

The FY 2023 school division operating budget reflects an increase of \$20.6 million or 6.1% from FY 2022. Changes in expenditures are as follows:

Increases in cost:

- 5% pay increase for all employees
- Raise starting pay for BA teachers scale from \$47,200 to \$50,000
- Minimum starting pay increase to \$15 an hour for all support staff employee groups
- Salary scale adjustments as needed
- Compression adjustments on teacher scales for steps 6 to 11
- Experience adjustments for eligible bus drivers, bus assistants, nurses, instructional assistants, child nutrition employees, and security officers

The increases outlined above are partially offset by:

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

Health insurance increases for calendar year 2023

- Increase in employee health premiums depending on plan and level of coverage
 - Projected monthly cost increase of \$10 a month (lowest plan) to \$159.60 a month (highest plan)

Program impact:

- Student September 30 enrollment trend continues at a downward trend
- Pre-K student enrollment trend show decrease of 44 students
- Special education student enrollment trend show increase of 31 students
- We are anticipating an increase of 89 English language learning students
- Student Wellness: Add 5 mental health therapists, 1 student support specialist, and 1 school counselor.
- Student Success: Add additional staffing to support ELL population including more teachers, 1 assessment specialist, and 3 bilingual teaching assistants. Addition of 1 instructional technology coordinator and 1 one network infrastructure specialist to ensure continued success in supporting one to one student computer initiative.
- Building Support: Add 1 records specialist to support maintenance of academic records, 1 additional security officer at Huntington Middle School, 1 additional test coordinator to support grades three through eight with new state testing requirements, 1 attendance officer, and 1 executive secretary.
- Maintain computers and network infrastructure to keep pace with digital learning and new opportunities for innovation
- Support ongoing operations and maintenance priorities such as renovations, auditorium audio systems, security cameras, and PA/clock systems.

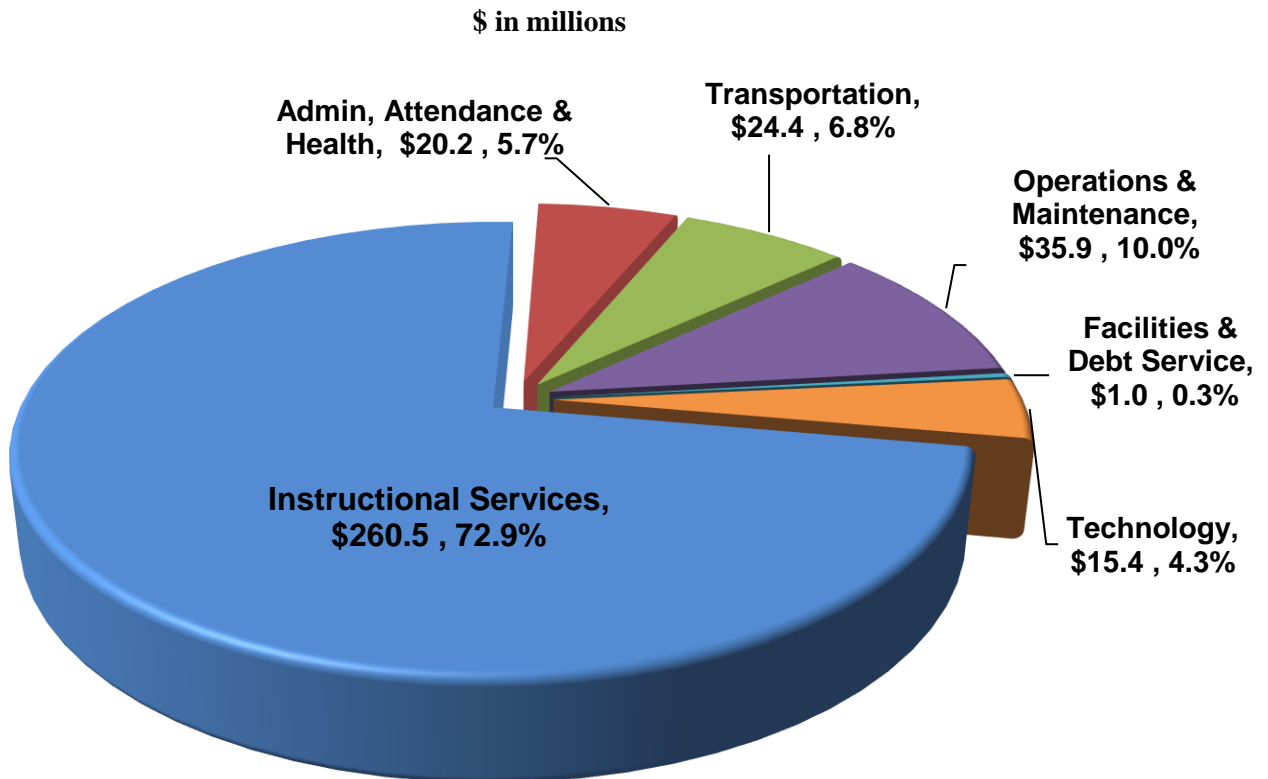
FY 2023 EXECUTIVE SUMMARY

The table below provides a comparison of the FY 2022 and FY 2023 budgets by the categorization of costs.

Summary of Expenditures

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg	% Budget
Instructional Services	2,716.1	\$ 217,843,960	\$ 220,714,982	\$ 225,258,186	\$ 247,243,242	\$ 236,177,937	\$ 260,471,402	5.4%	72.9%
Administration, Attendance and Health	192.9	14,527,333	14,902,778	16,796,719	18,545,388	19,123,470	20,199,373	8.9%	5.7%
Transportation	468.0	21,723,217	19,461,550	20,527,552	19,440,446	19,965,990	24,353,926	25.3%	6.8%
Operations and Maintenance	383.5	32,214,738	32,954,832	42,396,964	34,398,723	37,747,517	35,935,616	4.5%	10.0%
Facilities	-	3,093,334	2,669,538	883,075	-	4,579,729	-	0.0%	0.0%
Debt Service, Fund Transfers & Fund Balance	-	228,230	226,693	7,748,599	1,030,380	7,333,326	1,033,230	0.3%	0.3%
Year End Technology	101.0	15,222,964	21,358,087	16,738,572	16,146,830	16,927,264	15,444,276	-4.4%	4.3%
Grand Total	3,861.5	\$ 304,853,775	\$ 312,288,461	\$ 330,349,667	\$ 336,805,008	\$ 341,855,232	\$ 357,437,823	6.1%	100%

This graph depicts the breakdown of expenditures by function; spending in Instruction accounts for 72.9% of total general fund costs.



FY 2023 EXECUTIVE SUMMARY

Summary of Grant Funds

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	% Chg
	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)	
FEDERAL								
Adult Basic Education	1.0	\$ 444,689	\$ 357,656	\$ 464,683	\$ 481,677	\$ 595,217	\$ 461,733	
Adult Literacy Services Federal and State Special Projects	-	-	-	-	12,500	12,500	13,836	
ARP CARES Act ESSER III	80.0	-	-	-	82,142,546	30,404,107	-	
ARP ESSER III Coronavirus State & Local Recovery Funds (CSLFRF)	-	-	-	-	5,264,070	5,264,070	-	
ARP ESSER III Educator Recruitment and Retention (TEAL)	-	-	-	-	108,399	-	-	
ARP ESSER III Homeless Children and Youth	-	-	-	-	304,964	1,956	-	
ARP IDEA Part B Section 611 Flow-Through	-	-	-	-	1,566,153	104,242	-	
ARP IDEA Part B Section 619 Flow-Through	-	-	-	-	114,514	-	-	
ARP ESSER III Mentor Teacher	-	-	-	-	42,236	-	-	
ARP ESSER III Unfinished Learning	-	-	-	-	2,011,342	134,236	-	
Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students	6.0	-	-	-	1,689,913	26,200	-	
CARES Act ESSER I	121.0	-	-	4,580,842	716,421	2,959,350	-	
CARES Act: Facilities ESSER Cleaning Supplies	-	-	-	-	-	26,744	-	
CARES Act: Facilities ESSER Facilities Upgrades	-	-	-	25,322	-	23,937	-	
CARES Act: Instruction and Technology GEER WiFi & MiFi Access	-	-	-	144,959	-	1,840	-	
CARES Act: ESSER Instructional Delivery Supports	-	-	-	7,500	-	7,489	-	
CARES Act: Special Education ESSER School-Based Mental Health	-	-	-	-	62,100	12,716	-	
CARES Act: School Nutrition GEER SNP Support	-	-	-	13,242	-	(711)	-	
CARES Act: Special Education ESSER Special Education Services & Supports	-	-	-	99,017	-	58	-	
CARES Act: Special Education ESSER Special Education Student Support	-	-	-	32,592	-	3,320	-	
CARES Act: Instruction and Technology ESSER Summer Academic Academy	-	-	-	-	25,350	528	-	
CRRSA ESSER II	36.0	-	-	4,447,876	32,127,213	18,744,848	-	
CRRSA ESSER II: Bus Driver Recruitment and Retention	-	-	-	-	59,488	60,687	-	
CRRSA ESSER II: Extended School Year Option 2	-	-	-	-	-	47,380	-	
CRRSA ESSER II: Unfinished Learning	-	-	-	-	73,285	73,285	-	
Carl D. Perkins Career and Technical Education Act of 2006	1.0	569,714	756,898	700,087	697,734	703,635	697,734	
Corrections Education and Other Institutionalized Individuals	-	-	-	-	13,690	6,517	14,274	
Department of Justice	1.0	-	-	16,392	250,087	125,696	-	
EAGER	-	-	-	-	32,729	20,357	-	
English Literacy/Civic Education Grant	-	-	-	116,492	150,000	210,015	155,342	
Gear Up	-	194,803	106,893	10,240	-	-	-	
IDEA Part B - Interpreter Training Region 2	-	20,858	17,096	11,438	16,770	13,307	17,800	
IDEA Part B Section 611 - Special Education Flow-Through	122.0	4,558,624	4,790,121	4,732,587	6,511,996	5,028,536	6,511,996	
IDEA Part B Section 619 - Special Education PreSchool Flow-Through	5.0	189,710	193,588	194,574	195,715	107,747	190,715	
Military Cyber Security Pathway	1.0	3,369	473,515	212,825	346,642	274,315	-	
School Improvement Grant	-	566,714	2,344,249	1,970,629	700,000	1,430,473	724,248	
School Improvement Grant Southern Region Education	-	-	-	-	162,000	56,224	-	
School Improvement Grant Summer Mini Grant	-	-	-	-	626,611	511,338	-	
Title I Part A - Improving Basic Programs	132.4	9,497,695	9,373,189	12,568,320	11,323,604	13,232,882	11,344,271	
Title I Part D - Neglected and Delinquent	-	52,383	57,912	183,775	130,135	134,346	118,493	
Title II Part A - Improving Teacher Quality	10.2	1,282,707	1,174,983	1,308,347	1,260,848	1,397,059	1,351,509	
Title III Part A - Immigrant and Youth	-	9,742	12,444	1,787	11,761	2,404	11,761	
Title III Part A - Limited English Proficient	2.0	114,257	195,014	67,673	166,120	24,805	180,485	
Title IV Part A - Student Support and Academic Enrichment	6.2	203,615	560,863	578,054	830,019	1,072,108	830,016	
Title IV Part B - 21st Century Community Learning Center	-	811,480	352,243	-	-	(556)	-	
Title IX Part C - McKinney-Vento Homeless Education Assistance	0.5	20,094	22,171	21,492	20,000	22,542	24,189	
Virginia School Screening Testing for Assurance (VSSTA) Program	-	-	-	-	495,770	-	-	
Sub-Total: Federal Grants	525.3	\$ 18,546,490	\$ 20,788,837	\$ 32,510,743	\$ 150,744,402	\$ 82,877,747	\$ 22,648,402	-85.0%

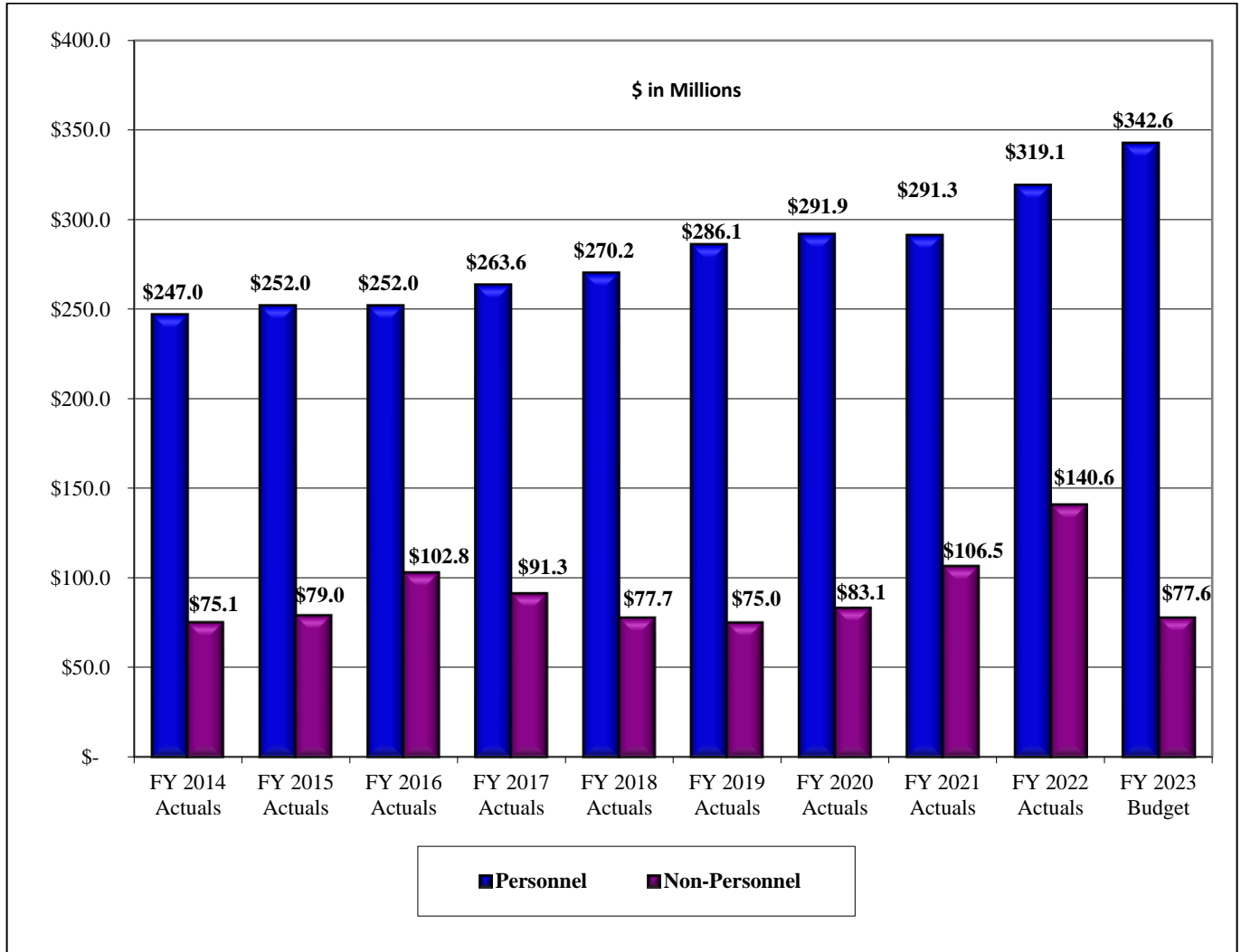
FY 2023 EXECUTIVE SUMMARY

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%
	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)	Chg
STATE								
Adult Education TANF	3.1	\$ -	\$ -	\$ -	\$ -	\$ 319,777	\$ 450,945	
Albuterol and Valved Holding Chambers	-	-	-	-	2,661	2,660	-	
Aviation Academy STEM Program	-	108,496	94,219	107,325	-	9,374	-	
Career Switcher New Teacher Mentor Grant	-	-	-	-	14,950	-	-	
Digital Mapping for Virginia K-12 Schools	-	-	-	-	-	127,199	-	
Early Reading Specialists Initiative	2.0	248,567	200,168	187,617	219,127	171,289	55,618	
Extended School Year Program	2.0	2,337,503	1,710,133	1,265,179	50,000	2,200,702	-	
General Adult Education	-	48,139	48,037	47,686	47,582	47,582	50,004	
Grow Your Own Teacher Pilot Program	-	-	-	-	7,500	15,000	7,500	
Individual Student Alternative Education Plan	-	47,931	52,519	48,584	49,397	51,073	49,397	
Innovation Equipment	-	-	3,300	37,500	-	-	-	
K-12 School Innovation Planning Grant	-	-	-	-	65,350	-	-	
Math and Reading Instructional Specialists	2.0	376,111	254,027	226,327	185,405	203,986	166,854	
Middle School Teachers Corp Salary Diff	-	-	30,000	30,000	30,001	45,000	35,000	
National Board Certification for Teachers	-	105,000	80,000	77,500	85,500	67,500	85,500	
Praxis Assistance to Support Racial Diversity Among Provisionally Licensed Teachers Seeking Full Licensure	-	-	-	-	7,500	-	7,921	
Plugged In Virginia	-	98,673	98,699	108,469	100,000	85,000	87,672	
Positive Behavior Intervention	-	35,655	26,237	15,813	26,237	26,500	31,000	
Propane Buses Grant	-	-	348,169	10,795	-	-	-	
Project Graduation	-	40,645	25,089	35,290	37,500	40,510	37,500	
Race to GED	-	99,830	101,909	100,440	101,477	101,477	104,971	
School Security Equipment	-	124,475	239,134	232,604	250,000	248,414	250,000	
Seclusion & Restraint	-	-	-	214,370	33,247	121,711	-	
Special Education in Local and Regional Jails	-	1,991	947	-	5,660	-	7,643	
State Leadership Coordinator	1.0	104,588	102,900	102,012	102,012	101,471	107,013	
State Operated Programs Juvenile Detention	16.0	1,539,776	1,486,339	1,588,281	1,236,955	1,738,151	1,786,240	
STEM Competition Team Grant	-	5,958	12,599	12,963	10,000	9,332	-	
STEM Teacher Recruitment and Retention	-	-	5,420	11,919	11,842	-	37,678	
Title I Part D Neglected and Delinquent - SOP	-	-	-	-	3,600	5,344	3,600	
Virginia Reading Corps	-	180,000	135,000	-	180,000	141,000	180,000	
Virginia School Board Association	-	1,500	-	-	1,500	-	-	
Vocational Lab Pilot	-	174,841	175,029	181,976	-	32,341	-	
VPI - Provisional Teacher Incentive Program	-	4,132	1,792	-	-	-	-	
VPSA Education Technology	-	1,533,335	1,038,000	1,038,000	1,038,000	1,037,630	1,090,000	
VPSA Education Technology - Enterprise Academy	-	-	48,160	-	26,000	-	-	
Sub-Total: State Grants	26.1	\$ 7,217,144	\$ 6,317,826	\$ 5,680,648	\$ 3,929,002	\$ 6,950,021	\$ 4,632,054	17.9%
LOCAL								
Adult Education Testing	-	\$ -	\$ -	\$ -	\$ -	\$ 3,356	\$ -	
Alcoa Foundation	-	36,303	-	-	1,262,202	-	-	
Alternative Fuel Tax Credit	-	-	-	133,573	133,000	166,002	98,252	
An Achievable Dream	1.0	114,369	118,759	123,067	128,877	131,202	136,105	
Aviation Academy Grant	-	8,000	-	-	-	-	-	
Chesapeake Bay Restoration	-	12,000	-	-	13,000	15,857	14,070	
Chesapeake Bay Trust	-	45,772	31,941	4,160	-	1,323	-	
Choice Neighborhood Implementation	1.0	-	44,402	72,936	140,545	61,206	236,493	
Community Knights Grant	-	1,518	4,000	(1,500)	-	5,437	-	
Dominion Energy Grant	-	-	4,591	100	5,000	45	-	
Early College	-	8,782	130	295	-	82	-	
Family Engagement Grant	-	5,027	-	-	-	-	-	
Health Services	-	63	102	-	-	3,556	-	
Learning Alongside Robots	-	6,019	-	751	2,600	7,885	-	
Libraries Ready To Code	-	2,252	-	-	-	2,535	-	
Newport News Foundation	-	-	-	27,849	22,151	-	-	
One City Transformation Grant	-	-	-	70,408	44,592	197,810	31,782	
Oydssey of the Mind	-	-	-	-	-	274	-	
Student Advancement	-	-	-	-	1,000	-	-	
Summer Training Enrichment Program	-	1,529	132,537	1,466	-	-	-	
Verizon STEM Grant	-	17,338	-	940	-	-	-	
Youth Build Grant	-	-	7,618	77,295	189,424	23,569	-	
Youth Mini Grants	-	10,782	7,434	4,961	-	4,829	-	
Sub-Total: Local Grants	2.0	\$ 269,753	\$ 351,513	\$ 516,303	\$ 1,942,391	\$ 624,967	\$ 516,702	-73.4%
TOTAL: ALL GRANTS	553.4	\$ 26,033,387	\$ 27,458,176	\$ 38,707,694	\$ 156,615,795	\$ 90,452,736	\$ 27,797,159	-82.3%

FY 2023 EXECUTIVE SUMMARY

Expenditure History-All Funds

The following table provides expense by Object for the last 9 years and the FY23 Budget.

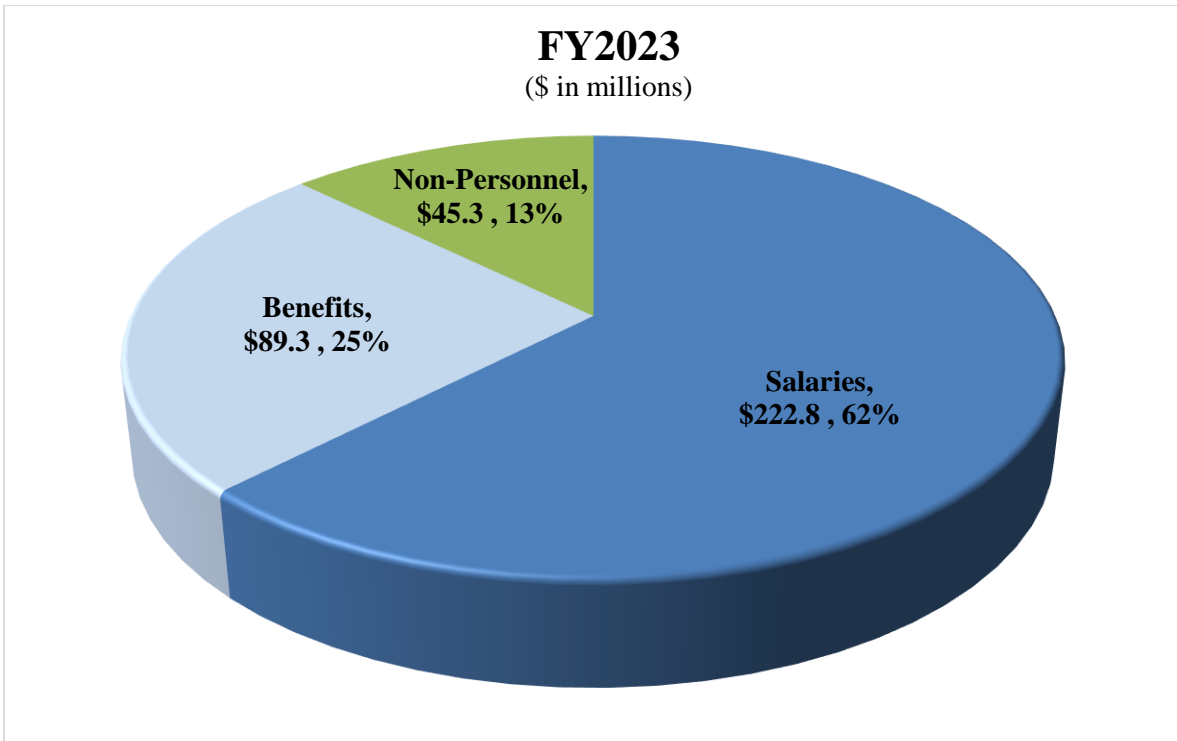


	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget
Personnel Costs	\$ 174.5	\$ 176.5	\$ 178.1	\$ 184.1	\$ 189.8	\$ 202.9	\$ 205.2	\$ 202.2	\$ 224.6	\$ 245.4
Benefits	72.5	75.6	73.9	79.5	80.4	83.2	86.7	\$ 89.1	\$ 94.5	\$ 97.2
Non-Personnel Costs	75.1	79.0	102.8	91.3	77.7	75.0	83.1	\$ 106.5	\$ 140.6	\$ 77.6
Total*	\$ 322.1	\$ 331.0	\$ 354.8	\$ 354.9	\$ 347.9	\$ 361.1	\$ 375.0	\$ 397.8	\$ 459.7	\$ 420.2

*Total expenditures do not include city debt service.

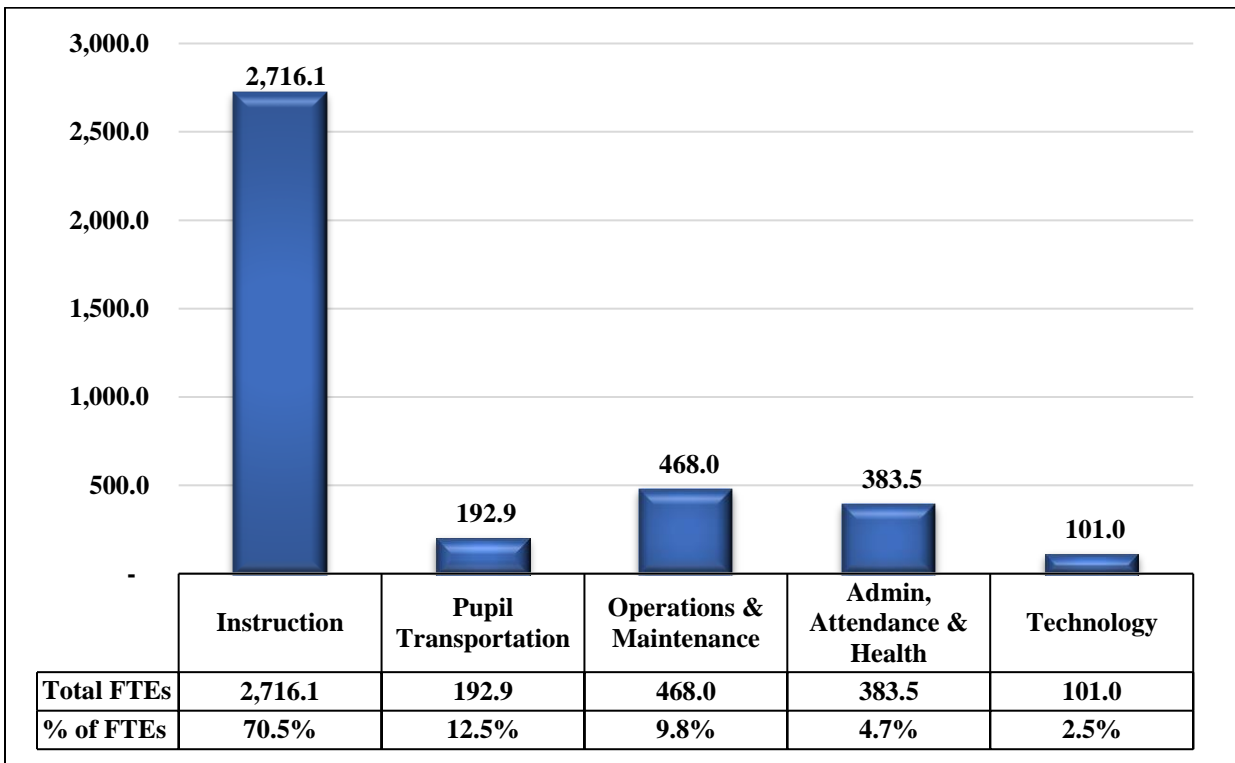
FY 2023 EXECUTIVE SUMMARY

The graph below shows the FY 2023 budget allocates 87% of the financial resources to employee salaries and related benefits.



The FY 2023 budgeted FTEs are allocated by the following categories.

FY 2023 FTE by Category



FY 2023 EXECUTIVE SUMMARY

Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2022-23

Description	Operating Fund		Food Service	School Grants	Adult Education	FTEs
	FY 2022A	FY 2023B				
Administrators	55.6	55.6	2.0	9.2	-	66.8
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	4.0	4.0	-	-	-	4.0
Teachers	1,947.2	1,947.2	-	165.9	1.0	2,114.1
Media Specialists	44.0	44.0	-	-	-	44.0
Guidance Counselors	99.5	100.5	-	2.0	-	102.5
Principals	38.5	38.5	-	3.6	-	42.1
Asst Principals	75.5	75.5	-	4.0	-	79.5
Other Professionals	93.6	102.6	1.0	13.6	-	117.2
School Nurses	52.5	52.5	-	0.4	-	52.9
Psychologists	26.4	26.4	-	5.0	-	31.4
Tech Develop Pers	21.0	22.0	-	-	-	22.0
Technicians	41.0	41.0	-	14.0	-	55.0
Tech Supp Pers	43.0	44.0	-	38.5	-	82.5
Security Officers	65.0	66.0	-	-	-	66.0
Clerical	202.9	204.9	3.0	14.1	-	222.0
Instructional Aides/Nurse Asst	279.0	282.0	-	135.8	-	417.8
Trades	96.0	96.0	-	-	-	96.0
Bus Drivers	324.0	324.0	-	-	-	324.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	330.9	330.9	344.0	147.3	-	822.2
TOTAL FTEs	3,843.5	3,861.5	350.0	553.4	1.0	4,765.9

Changes from FY 2022 Actuals to FY 2023 Budget

- Added 1 Guidance Counselor at Huntington Middle School for added grade for building support
- Added 5 Mental Health therapists for Student Wellness
- Added 1 Student Support Specialist
- Added 1 Attendance Officer
- Added 1 Test Coordinator for
- Added 1 Assessment Specialist
- Added 1 Instructional Technology Coordinator
- Added 1 Network Infrastructure for
- Added 1 Security Officer at Huntington Middle School for added grade for building support
- Added 1 Records Specialist
- Added 1 Executive Secretary
- Added 3 Bilingual Assistants

FY 2023 EXECUTIVE SUMMARY

Summary of Position Changes - Operating Fund

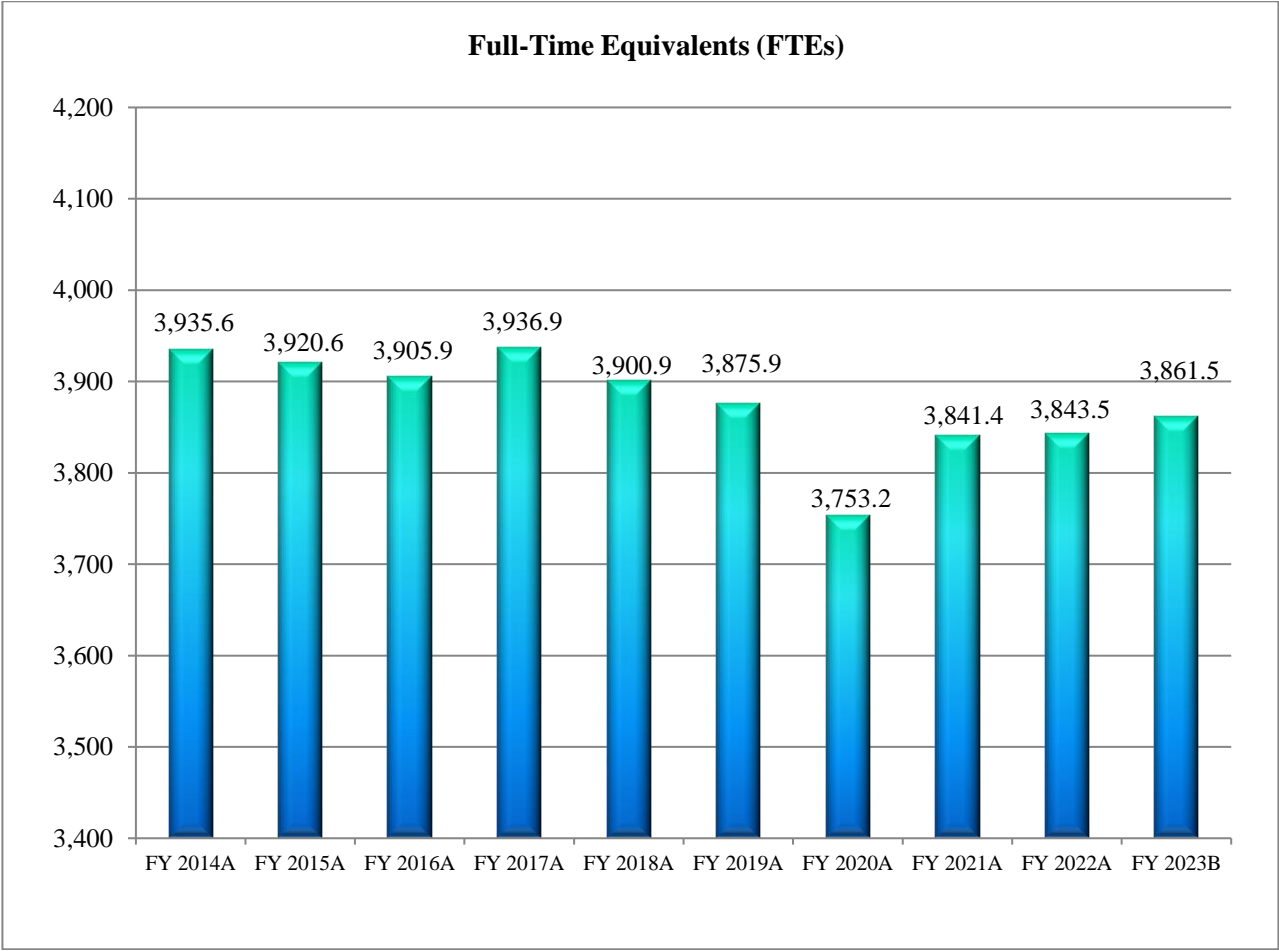
Full-Time Equivalents (FTEs) Fiscal Year 2022-23

Description	Operating Fund		Explanation of Changes
	FY 2022A	FY 2023B	
Administrators	55.6	55.6	
Superintendent	1.0	1.0	
Assistant Superintendent	4.0	4.0	
Teachers	1,947.2	1,947.2	
Media Specialists	44.0	44.0	
School Counselors	99.5	100.5	Added 1 School Counselor
Principals	38.5	38.5	
Asst Principals	75.5	75.5	
Other Professionals	93.6	102.6	Added 5 Mental Health Therapists, Added 1 Student Support Specialist, Added 1 Attendance Officer, Added 1 Test Coordinator, Added 1 Assessment Specialist
School Nurses	52.5	52.5	
Psychologists	26.4	26.4	
Tech Develop Pers	21.0	22.0	Added 1 Instructional Tech Coordinator
Technical Support	41.0	41.0	
Tech Supp Pers (TSS)	43.0	44.0	Added 1 Network Infrastructure Specialist
Security Officers	65.0	66.0	Added 1 Security Officer @ Huntington
Clerical/Media Asst	202.9	204.9	Added 1 Records Specialist, Added 1 Executive Secretary
Instructional Aides/Nurse Asst	279.0	282.0	Added 3 Bilingual Asst.
Trades	96.0	96.0	
Bus Drivers	324.0	324.0	
Laborer	3.0	3.0	
Service Personnel	330.9	330.9	
TOTAL FTEs	3,843.5	3,861.5	

FY 2023 EXECUTIVE SUMMARY

Position History – Operating Fund FY 2014 – FY 2023

The chart below shows actuals for FY 2014 through FY 2022 and FY 2023 budgeted FTEs.

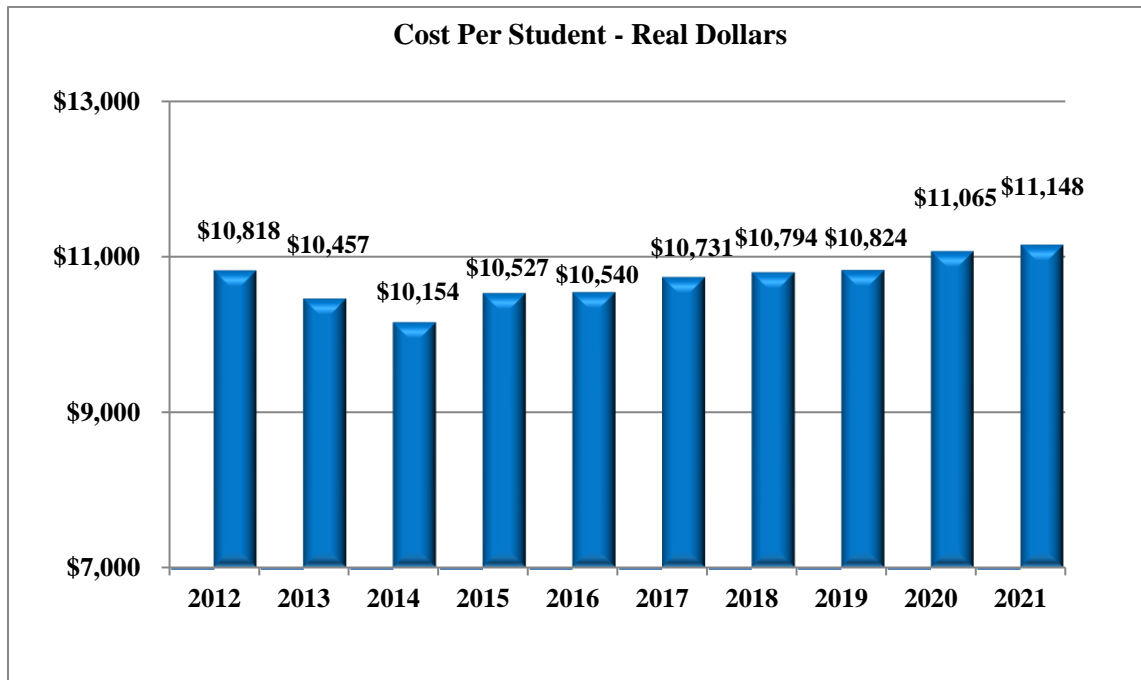
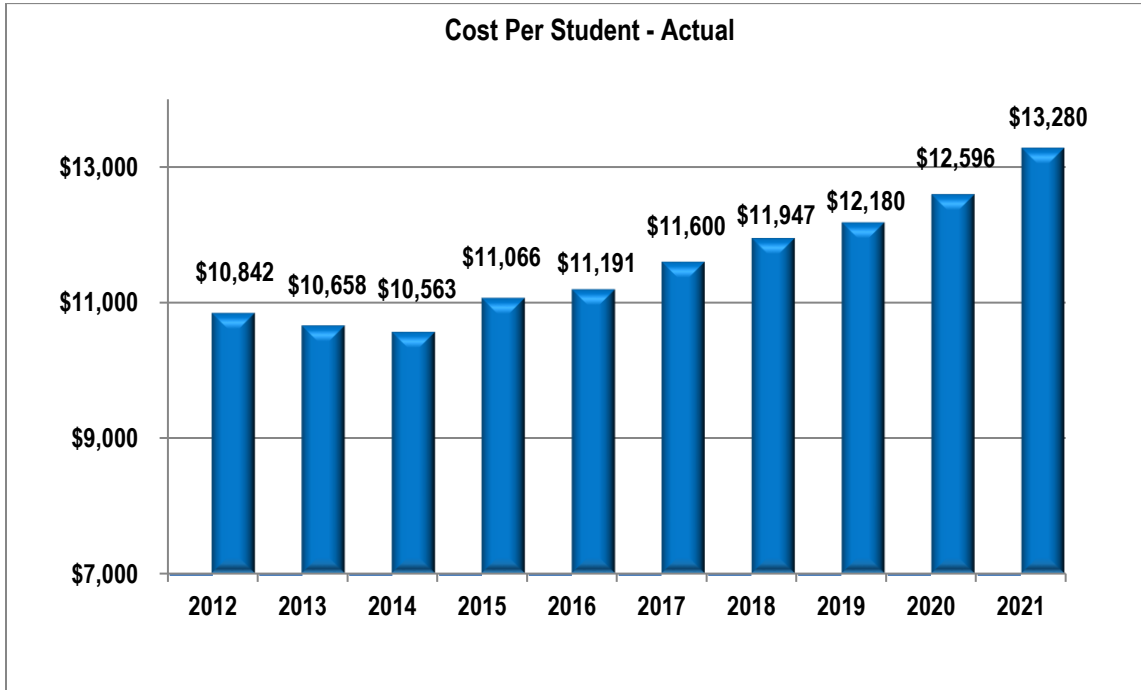


As the chart indicated, Newport News Public Schools has decreased its personnel by a total of 74.1 FTEs since FY 2014.

FY 2023 EXECUTIVE SUMMARY

Operating Fund Cost per Student Fiscal Years 2012-2021

Based on End-of-Year Membership

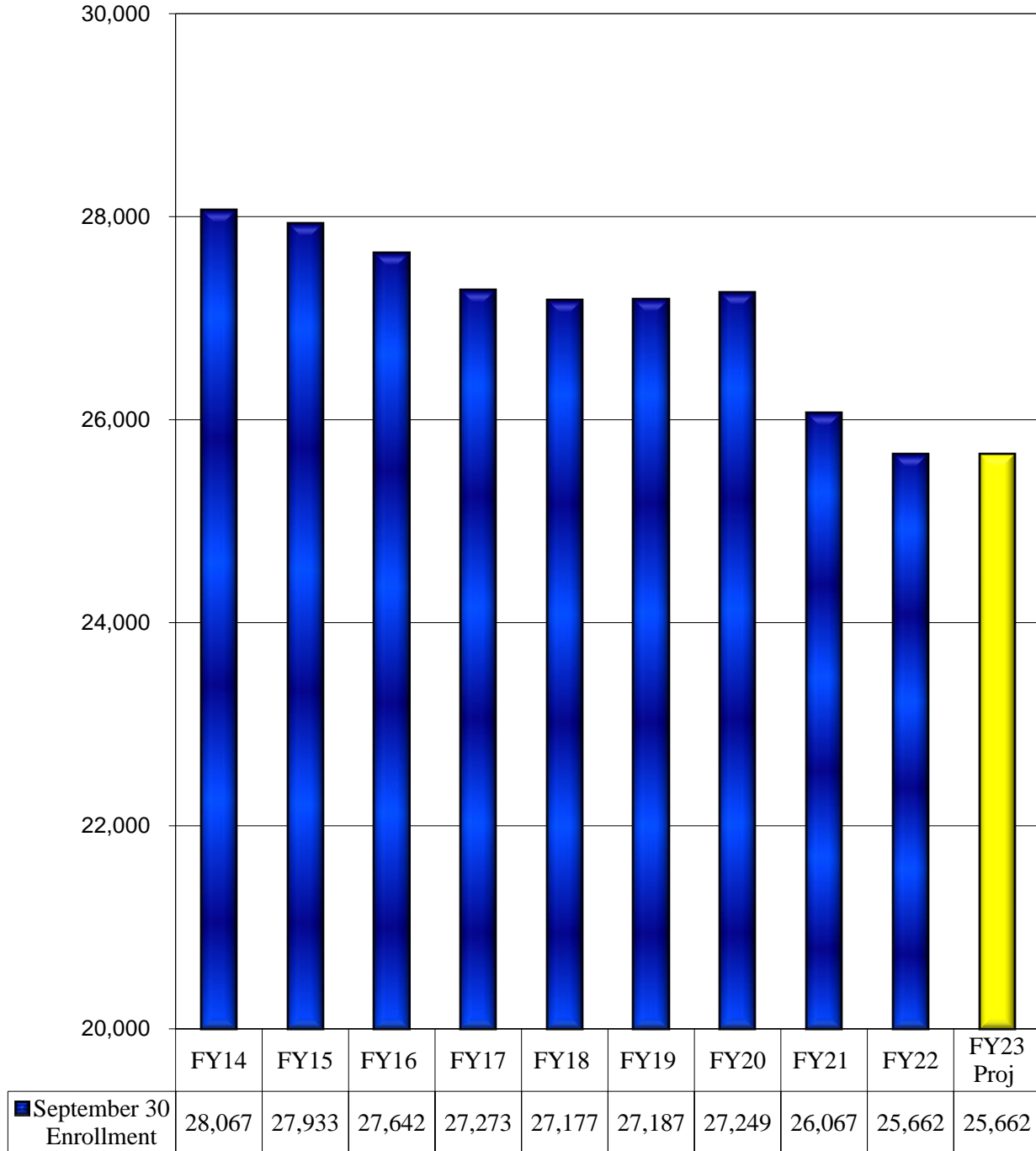


Source: Table 15 of the Superintendent's Annual Report for Virginia; Federal Reserve Economic Data – April 2022. Results for FY 2022 not yet available.

FY 2023 EXECUTIVE SUMMARY

Student Enrollment Trends

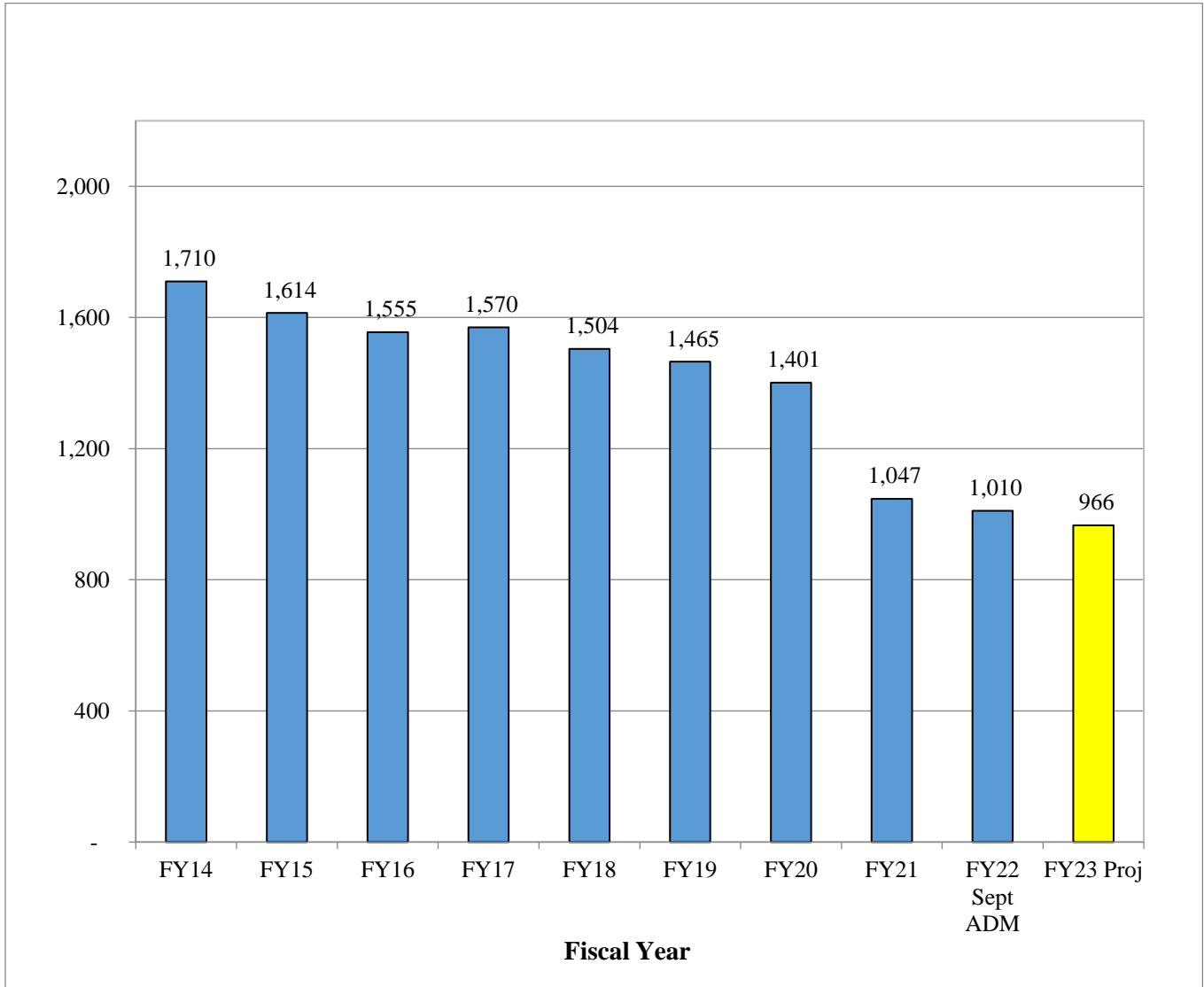
Student enrollment (K-12) is the basis for a significant portion of the state revenue allocation as well as for the staffing of schools. Schools are staffed on the September 30th student enrollment while state funding is based on the March 31st Average Daily Membership (ADM). Enrollment has declined 8.57% since FY2014. FY2022 enrollment is being used as a projection for FY2023.



Source: Virginia Department of Education Student Enrollment as of September 30, 2022 and NNPS projected enrollment for September 30, 2023

FY 2023 EXECUTIVE SUMMARY

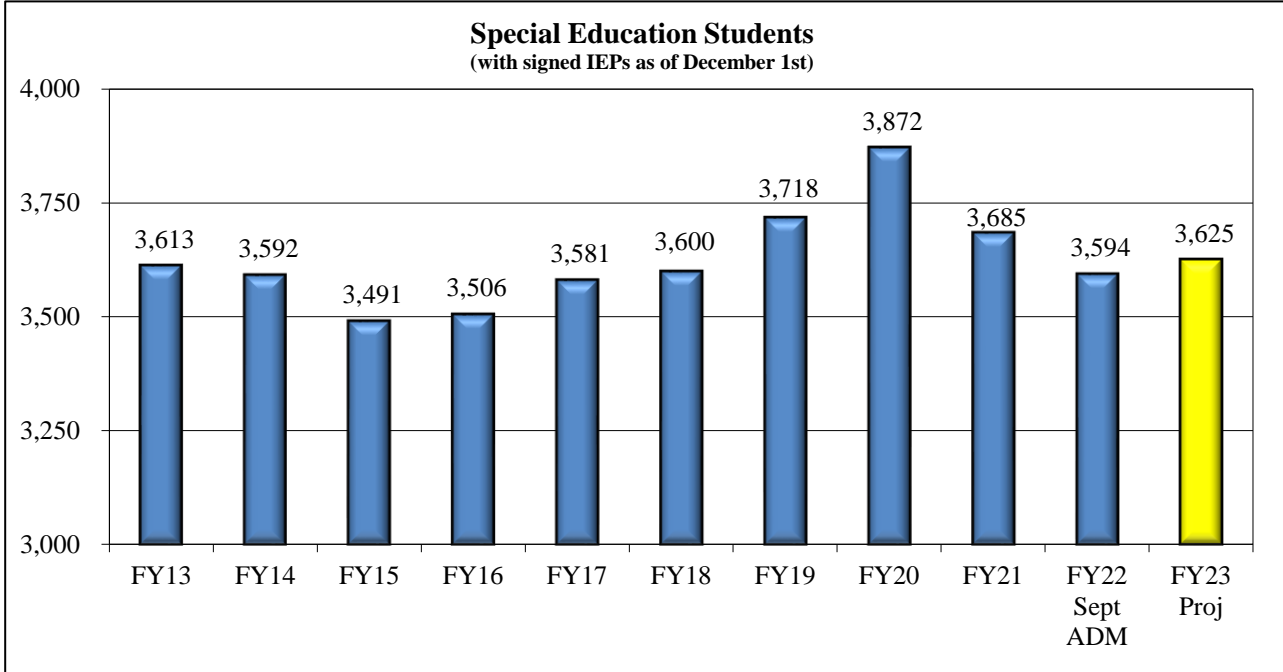
Pre-School September 30 Enrollment Trends FY 2014 - FY 2023



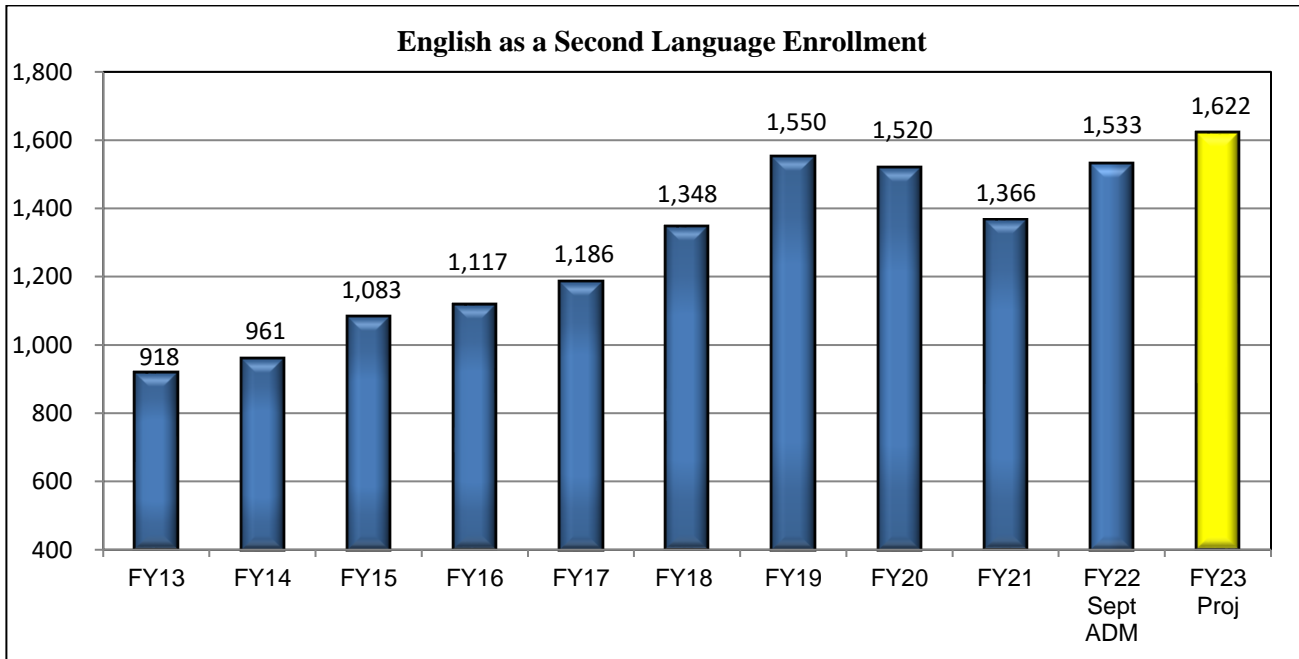
Loss of Pre-K student enrollment in FY 2022 can be attributed to COVID 19. Parents are opting out of preschool since it is not required. For FY 2023, we are using the state projection.

Source: Virginia Department of Education Student Enrollment as of September 30, 2022 and state projected enrollment for September 30, 2023

FY 2023 EXECUTIVE SUMMARY



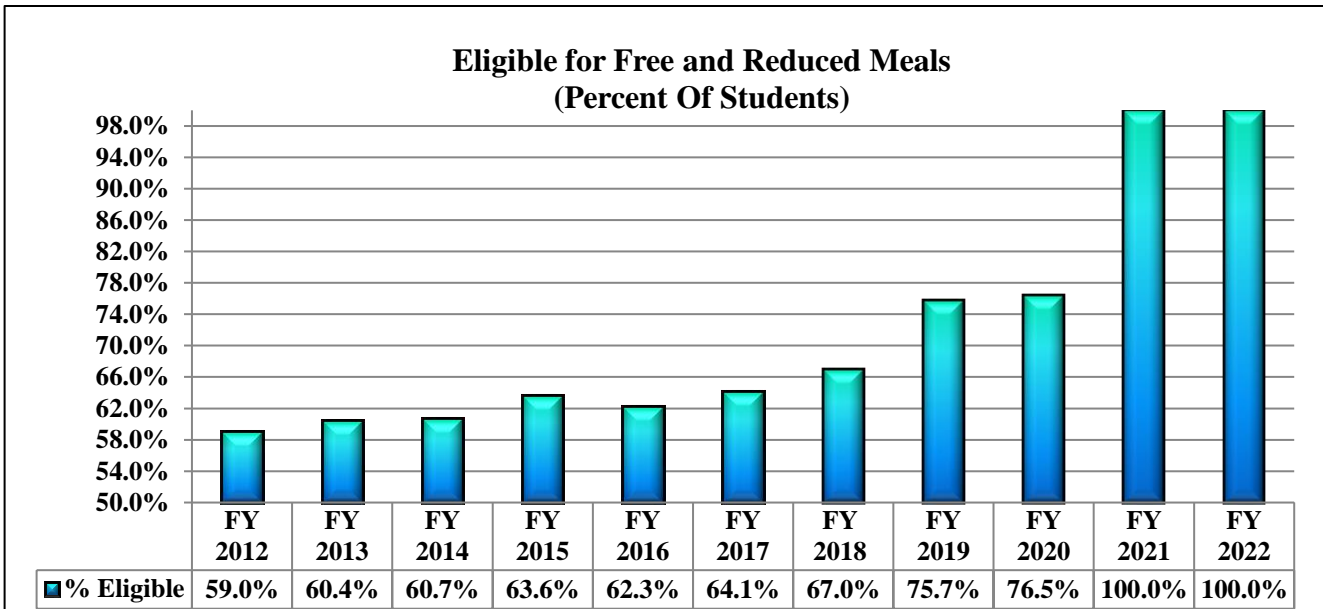
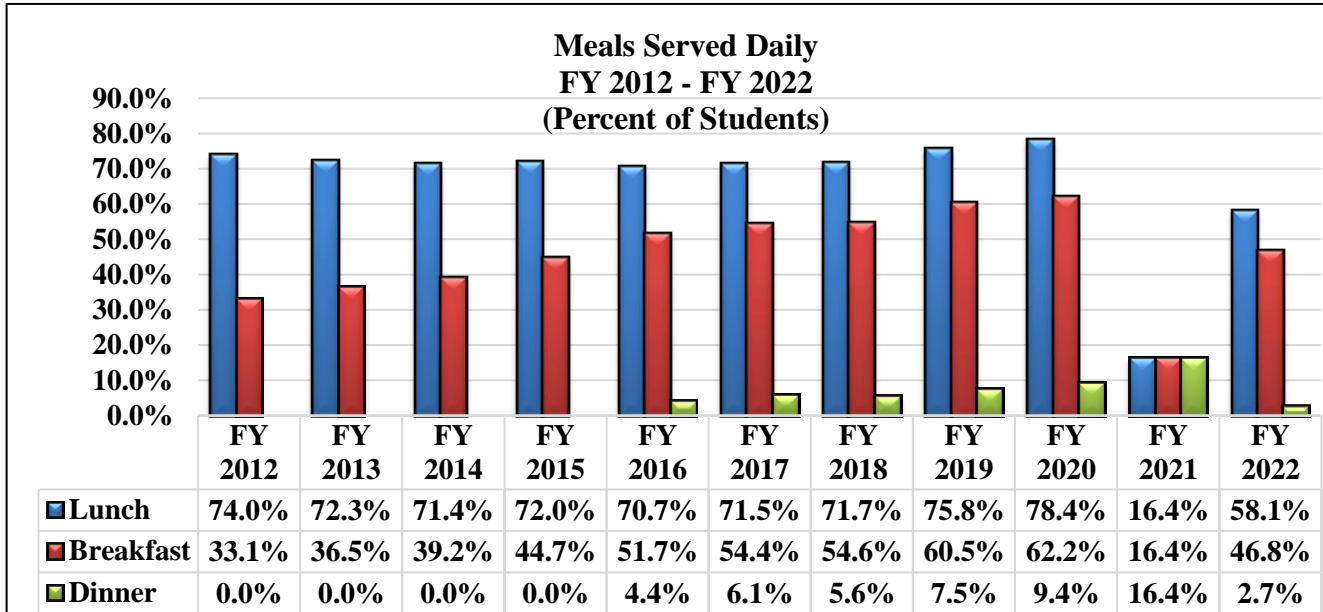
Since the 2014-2015 school year the number of students receiving services under the Individuals with Disabilities Education Act has steadily increased, due in part by rapid growth in the disability category of Autism. Virginia is among the states that have seen the largest increase in the population of students with Autism. The COVID 19 pandemic interrupted FY 2021 & FY 2022 enrollment, but as the total enrollment in FY 2023 increases, NNPS can expect that students with signed IEP's will also return.



English language learning students have increased by 67% since FY 2013. The Covid 19 pandemic has affected the number of refugee resettlements to NNPS for FY 2022 which can range between 150-300 annually. It is estimated from the state 1,622 students to be enrolled in ESL for FY 2023.

FY 2022 EXECUTIVE SUMMARY

Child Nutrition Services Meals Served

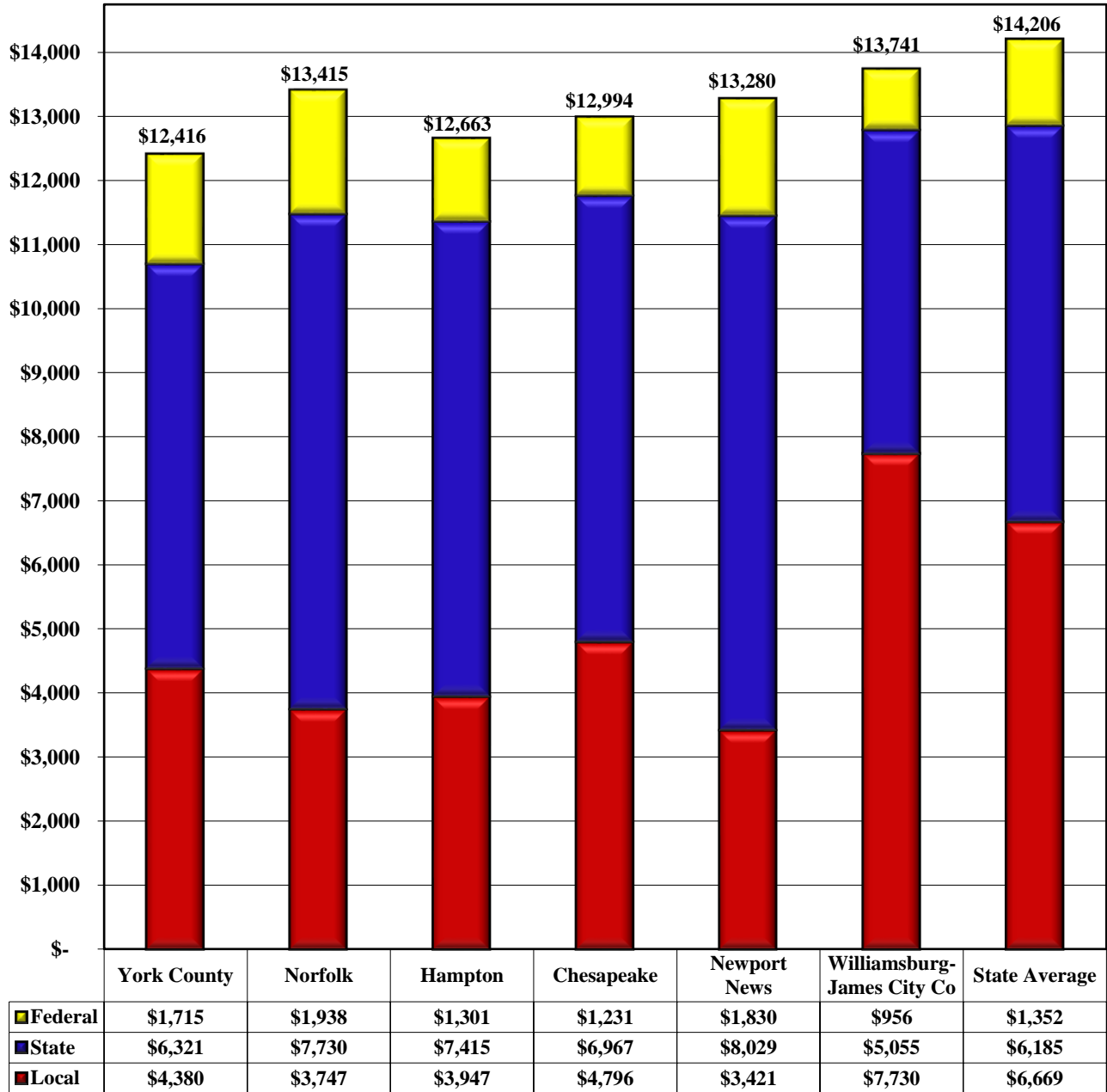


Studies show that well-nourished students are better prepared to learn. Newport News Public Schools help provide a healthy environment through nutritious meals, healthy snacks, and opportunities for physical education and nutrition education. Beginning in the 2019-20 school year, all student are eligible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

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

FY 2023 EXECUTIVE SUMMARY

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2021



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2021, (Table 15 uses End-of-Year ADM for determining Cost Per Pupil). Results for FY 2022 not yet available.

FY 2023 EXECUTIVE SUMMARY

Capital Budget Process

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

The current approved FY 2023 plan includes no funds for facility renovation and improvements. The state recommended replacement cycle for school buses is 15 years and new buses are currently funded with \$2M annually in cash capital from the city. This helps to reduce the debt burden on the school division.

SCHOOLS

Approved

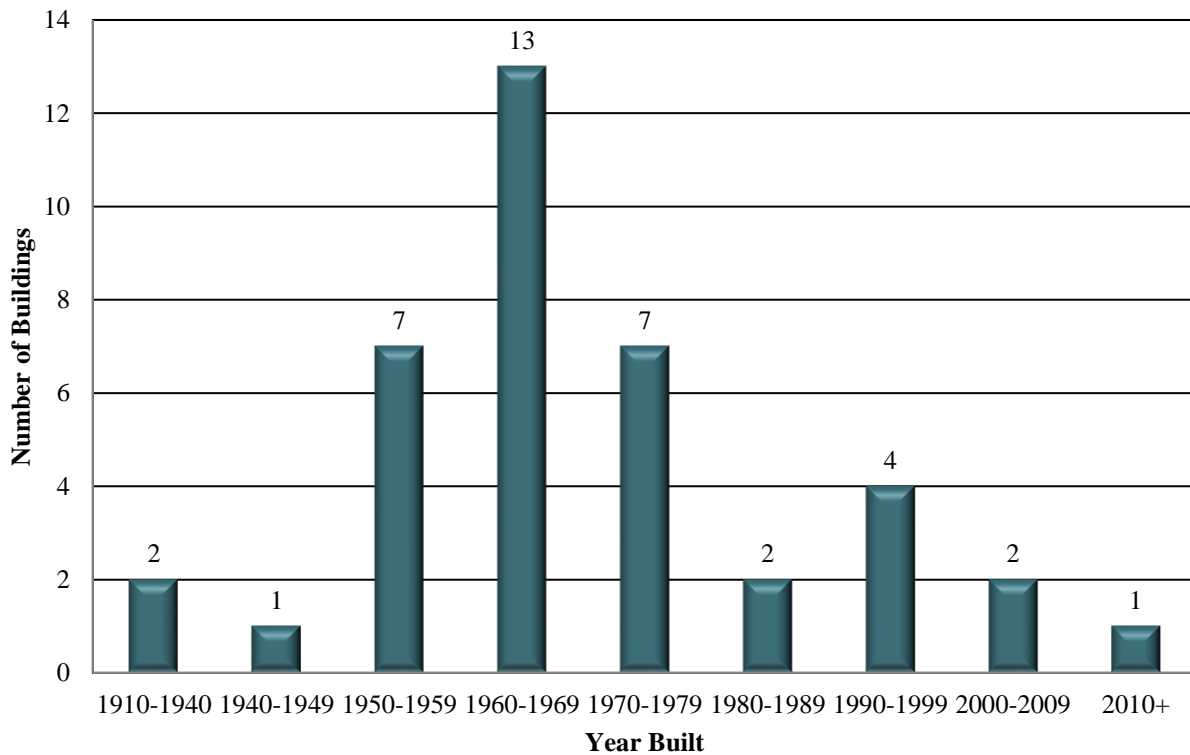
Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$0	\$0	\$10,000,000	\$7,200,000	\$0	\$17,200,000
*Facility Renovation & Improvement- Warwick HS	\$0	\$0	\$0	\$2,800,000	\$50,000,000	\$52,800,000
TOTAL GEN OBLIGATION BOND (GOB):	\$0	\$0	\$10,000,000	\$10,000,000	\$50,000,000	\$70,000,000
SCHOOLS TOTAL:	\$2,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$52,000,000	\$80,000,000

Source: City of Newport News Adopted-FY-2023-2027-CIP

FY 2023 EXECUTIVE SUMMARY

As the chart below shows, the average age of NNPS school buildings is 54 years so the capital plan focuses on replacement of major systems (roofing and heating, ventilation, and air conditioning) of existing buildings and has for the past few years. With stable or slightly decreasing enrollment, NNPS has not needed to add capacity in recent years so our focus has been on maintaining existing classroom space in good repair. We were able to replace the former Magruder Elementary School that opened in 1948 with the new Discovery STEM Academy in 2016. There have been major renovations, Booker T Washington was built in 1929 and renovated in 2006 and Crittenden was built in 1949 and renovated in 1994.

Age of School Buildings



Debt Service Fund

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

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

FY 2023 EXECUTIVE SUMMARY

Taxes

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

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

In addition to personal property tax, the City also adopts a tax rate for real estate taxes. The current real estate tax rate for the City of Newport News is \$1.20 per \$100 of a property's assessed value. The assessed value multiplied by the real estate tax rate equals the real estate tax. A homeowner with property assessed at \$100,000 would owe property tax of \$1,200.

The following graph shows a historical view of property tax rates which remained flat FY 2016 through FY 2022, then real estate reduced for FY 2023.

City of Newport News									
Property Tax Rate									
(Per \$100 of Assessed Value)									
Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Real Estate									
General	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	
Public Service Corporations	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	
Personal Property									
General	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	
Machinery and Tools	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	
Mobile Homes	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	
Public Svc Corp (Personal Property)	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	
Public Svc Corp (Machinery/Tools)	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	

Source: City of Newport News Tax rate Schedule

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Organizational Section



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

About City of Newport News

Date of Incorporation (first Charter adopted)

January 16, 1896

Consolidation with Warwick City

July 1, 1958

Form of Government

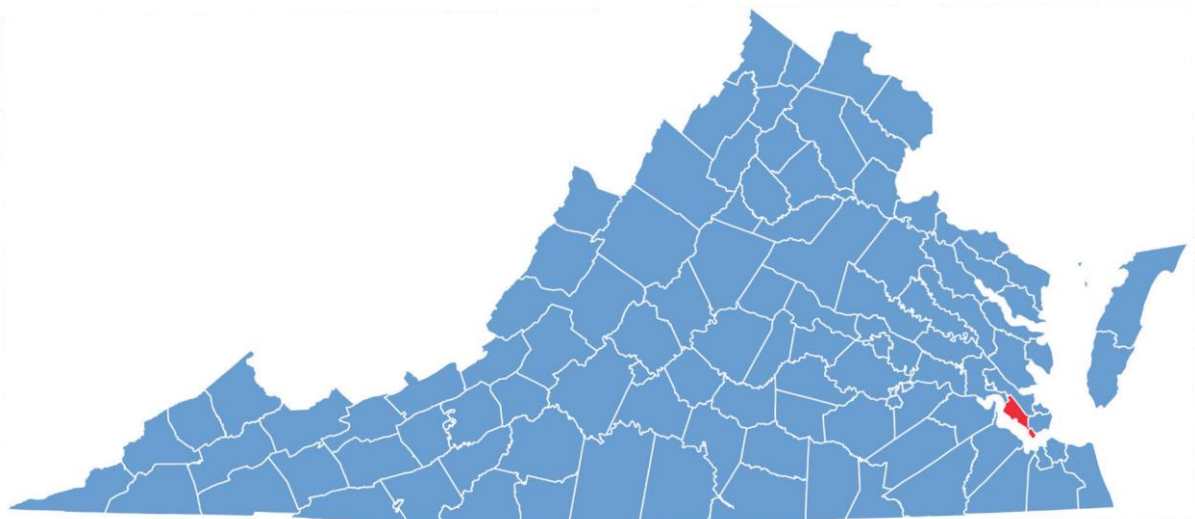
**Council-Manager
(Seven Member Council)**

Area – City Land

69.2 Square Miles

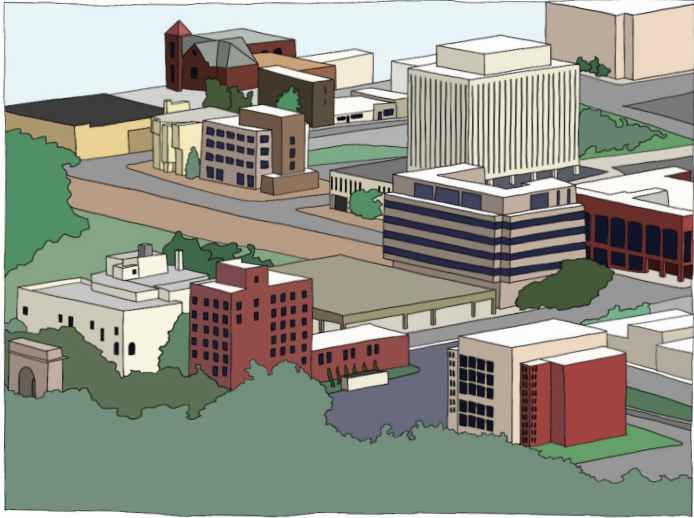


The City of Newport News is located in the southeastern area of Virginia. The city is part of the Norfolk-Virginia Beach-Newport News Metropolitan Statistical Area (Hampton Roads). Northrop Grumman Newport News is by far the largest employer and taxpayer of the City. Newport News also has a significant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

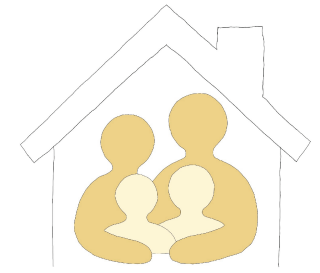


NEWPORT NEWS

2020 STATISTICAL PROFILE



70
Square Miles
2,565
People Per
Square Mile



Households

2.43 Average Family Size
3.09 Average Household Size
37.6% Married Households
36.3% Female Led Households
6.1% Non-Married Couple Households

179,582
Residents



Age

< 10	14.0%
10-19	12.7%
20-29	17.4%
30-39	14.5%
40-49	10.9%
50-59	11.9%
60-69	10.0%
70+	8.6%

Median Age: 33.8

Workforce

57.7% Employed
3.5% Unemployed
6.5% Armed Forces
32.3% Not in Laborforce



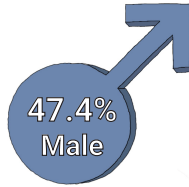
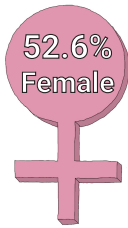
Education

Population 25 and over

Advanced	10.4%
Bachelor	17.7%
Associate's	10.2%
Some College	25.2%
Diploma/GED	28.2%
No Diploma	5.5%
Other	3.0%

Race

3.2% Asian
40.0% Black
9.4% Hispanic
5.3% Other
42.9% White



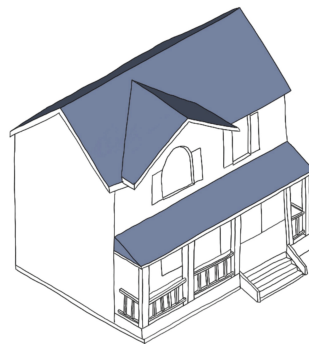
Income

Median Family \$67,050
Median Household \$54,511
Per Capita \$33,670



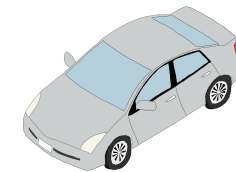
Poverty

13.2% Individuals
11.7% Families
20.0% Youth
12.9% Seniors



Housing

Total Housing Units **77,851**
Median Year Built **1978**
Median Housing Value **\$194,700**
Median Rent **\$1,075**
Owner Occupied **48.3%**
Renter Occupied **51.7%**
Vacant **9.6%**



Work Commute

Worked in City of Residence: **59.9%**

76.8% Drove Alone
9.5% Carpool
3.2% Public Transit
5.3% Walk
4.4% Telework

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 27,000 students (pre-kindergarten through 12th grade). It employs approximately 4,600 teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Chief of Staff, Assistant Superintendent for Business and Support Services, and Chief Academic Officer assist the Superintendent in carrying out these responsibilities.

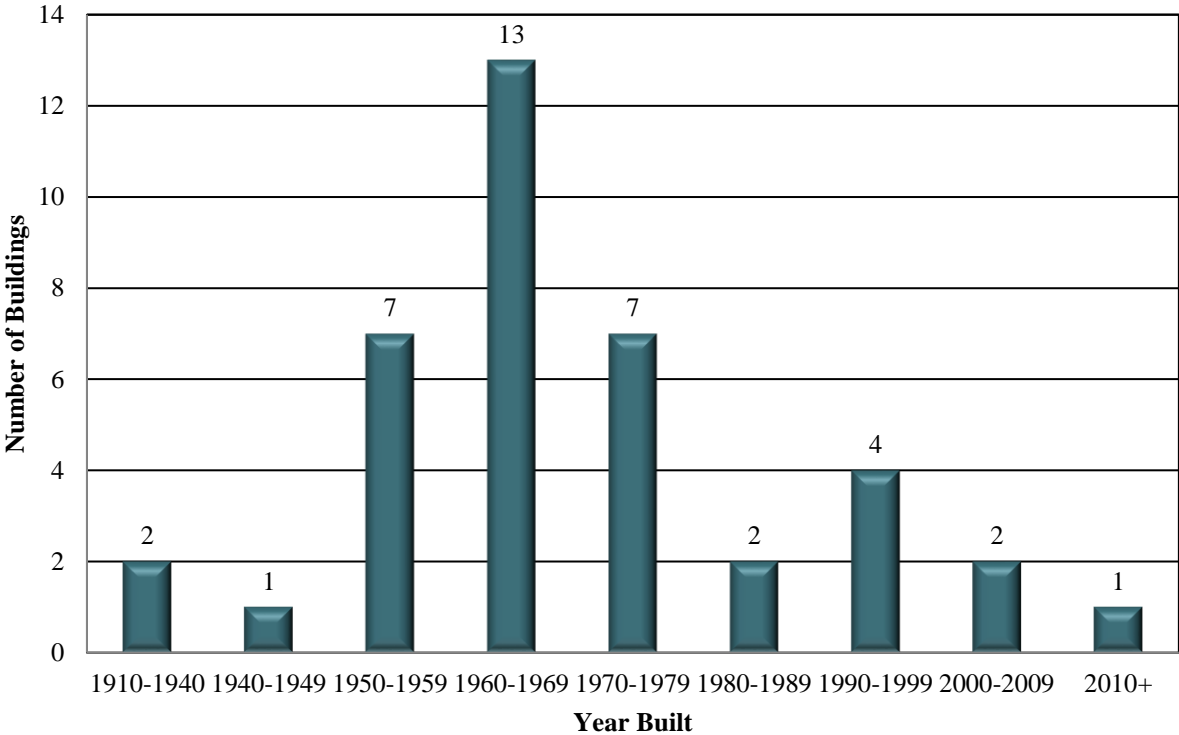
The School Board receives funding from taxes collected and allocated by the City and state in addition to federal aid. The School Board itself has no power to levy and collect taxes, or to increase the budget. The Council annually appropriates funds to the School Board for educational expenditures, levies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



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

Newport News Public Schools operates twenty-four elementary schools, seven middle schools, five high schools, one middle/high combination, three pre-kindergarten schools, and a virtual learning academy; a total of 41 schools. One middle school is temporarily being operated out of a high school until the new middle school building construction is complete.

Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 27,000 currently enrolled students (pre-kindergartens through 12th grade). It employs approximately 4,600 teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day-to-day operations of the school division. Currently, the Chief of Staff, Assistant Superintendent for Business and Support Services, and Chief Academic Officer assists the Superintendent in carrying out these responsibilities.

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

FY 2023 Number of Schools

Pre-Kindergarten.....	3
Elementary Schools.....	24
Middle Schools	7*
High Schools.....	5
Middle/High Combination	1
Virtual Learning Academy	1
Program Sites	<u>9</u>
Total	50

FY 2023 Projected Enrollment

Elementary Schools.....	11,954
Middle Schools	6,020
High Schools.....	7,732
Pre-school First Step/Peep.....	<u>966</u>
Total students served	26,672

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

Newport News School Board

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



Douglas C. Brown
Chairman

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



Lisa R. Surlles-Law
Vice-Chairman

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



Rebecca S. Aman

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



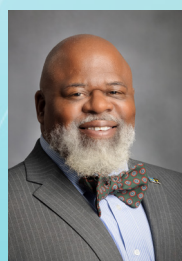
Dr. Terri L. Best

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



John R. Eley, III

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



Marvin L. Harris

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



Gary B. Hunter

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



Amaya C. Patterson
Student Representative

Ms. Patterson is the student representative to the School Board for the 2021-2022 school year. She is a senior at Woodside High School. Ms. Patterson served as a junior class officer, is a member of the Theater Magnet production crew and is a nationally-awarded competitive dancer. She also volunteers as a teacher and musician at her church.



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

Donald Fairheart
Chief Operations Officer
Business & Support Services

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

TBD
Chief Financial Officer
Business & Support Services

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

Caron Blizzard, Ph.D.
Director
School Counseling
and Equity Affairs

Eleanor Blowe, Ed.D.
Director
Secondary School
Leadership

Tracy Brooks
Special Assistant
to the Superintendent

Shay Coates
Director
Transportation

Nina Farrish
Director
Human Resources

Patrick Finneran
Director
Corporate & Government
Relations

Kathryn Hermann, Ph.D.
Director
Elementary School
Leadership

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

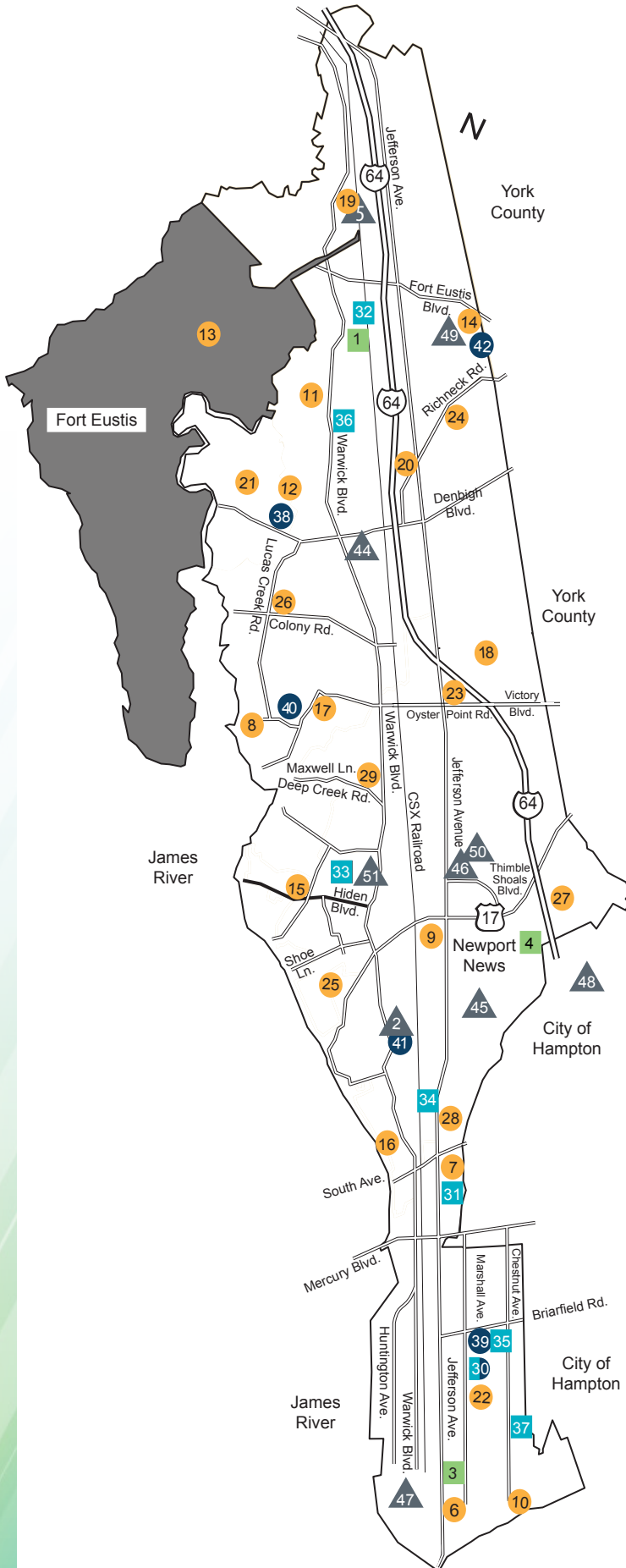
Lori Wall
Director
Elementary Curriculum

Len Wallin
Director
Legal Services

TBD
Director
Equity, Assessment
& Strategic Operations

As of March 2022

Location Guide



PRE-SCHOOLS

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

ELEMENTARY SCHOOLS

6. Achievable Dream Academy (at Dunbar-Erwin)	726 16th St., 23607	928-6827
7. Carver	6160 Jefferson Ave., 23605	591-4950
8. Charles	701 Menchville Rd., 23602	886-7750
9. Deer Park	11541 Jefferson Ave., 23601	591-7470
10. Discovery STEM Academy	1712 Chestnut Ave., 23607	928-6838
11. Dutrow	60 Curtis Tignor Rd., 23608	886-7760
12. Stoney Run	855 Lucas Creek Rd., 23608	886-7755
13. General Stanford	929 Madison Ave., Ft. Eustis, 23604	888-3200
14. Greenwood	13460 Woodside Ln., 23608	886-7744
15. Hiddenwood	501 Blount Point Rd., 23606	591-4766
16. Hilton	225 River Rd., 23601	591-4772
17. Jenkins	80 Menchville Rd., 23602	881-5400
18. Kiln Creek	1501 Kiln Creek Parkway, 23602	886-7961
19. Katherine G. Johnson	17346 Warwick Blvd., 23603	888-3320
20. McIntosh	185 Richneck Rd., 23608	886-7767
21. Knollwood Meadows	826 Moyer Rd., 23608	886-7783
22. Newsome Park	4200 Marshall Ave., 23607	928-6810
23. Palmer	100 Palmer Ln., 23602	881-5000
24. Richneck	205 Tyner Dr., 23608	886-7772
25. Riverside	1100 Country Club Rd., 23606	591-4740
26. Sanford	480 Colony Rd., 23602	886-7778
27. Saunders	853 Harpersville Rd., 23601	591-4781
28. Sedgefield	804 Main St., 23605	591-4788
29. Yates	73 Maxwell Lane, 23606	881-5450

MIDDLE SCHOOLS

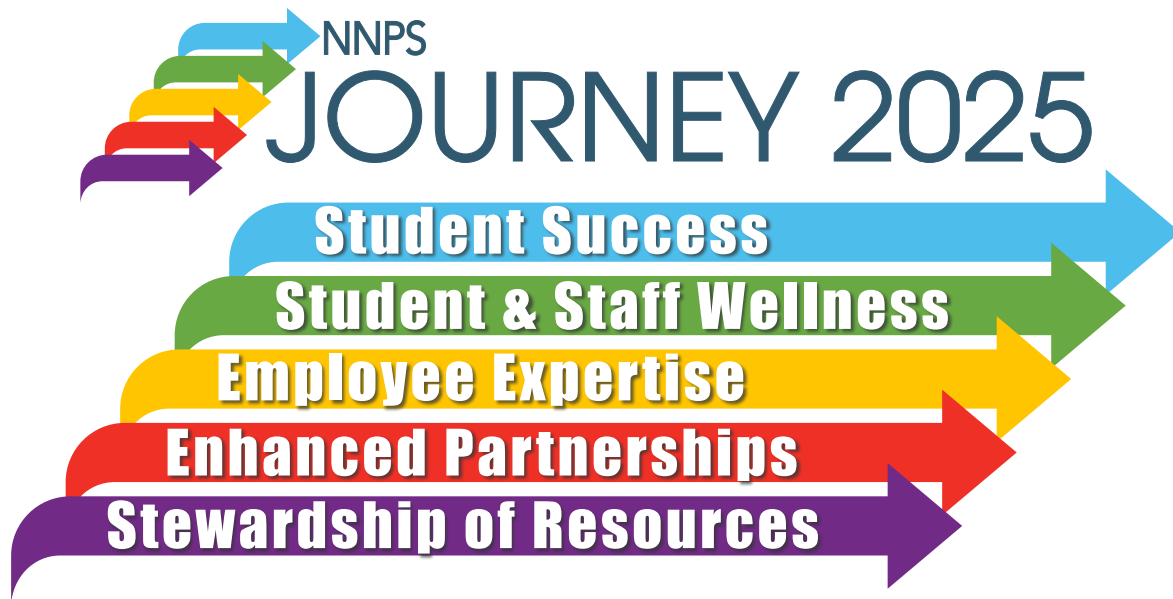
30. Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
31. Crittenden	6158 Jefferson Ave., 23605	591-4900
32. Ella Fitzgerald	432 Industrial Park Dr., 23608	888-3300
33. Gildersleeve	1 Minton Dr., 23606	591-4862
34. Hines	561 McLawhorne Dr., 23601	591-4878
35. Huntington at Heritage	3401 Orcutt Ave., 23607	928-6846
36. Passage	400 Atkinson Way, 23608	886-7600
37. Washington	3700 Chestnut Ave., 23607	928-6860

HIGH SCHOOLS

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

ADDITIONAL PROGRAMS

44. Denbigh Learning Center (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 & VLA	813 Diligence Dr., Ste. 100, 23606	591-7408
51. Telecommunications	4 Minton Dr., 23606	591-4687
2. Gatewood Learning Center (GED & Adult)	1241 Gatewood Rd., 23601	591-4963
5. Adult Ed Learning Center	17346 Warwick Blvd., 23603	888-3320



Newport News Public Schools Strategic Plan 2020-2025

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

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

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



JOURNEY 2025

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

NNPS Mission:

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

NNPS Vision:

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

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



Student Success

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



Student & Staff Wellness

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



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.



Enhanced Partnerships

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



Stewardship of Resources

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



Student Success

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

Equitable Approach

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

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



Student & Staff Wellness

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

Equitable Approach

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

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



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.

Equitable Approach

Ensure employee learning promotes culturally responsive practices.

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



Enhanced Partnerships

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

Equitable Approach

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

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



Stewardship of Resources

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

Equitable Approach

Ensure the equitable distribution of all resources.

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

Measures

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

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

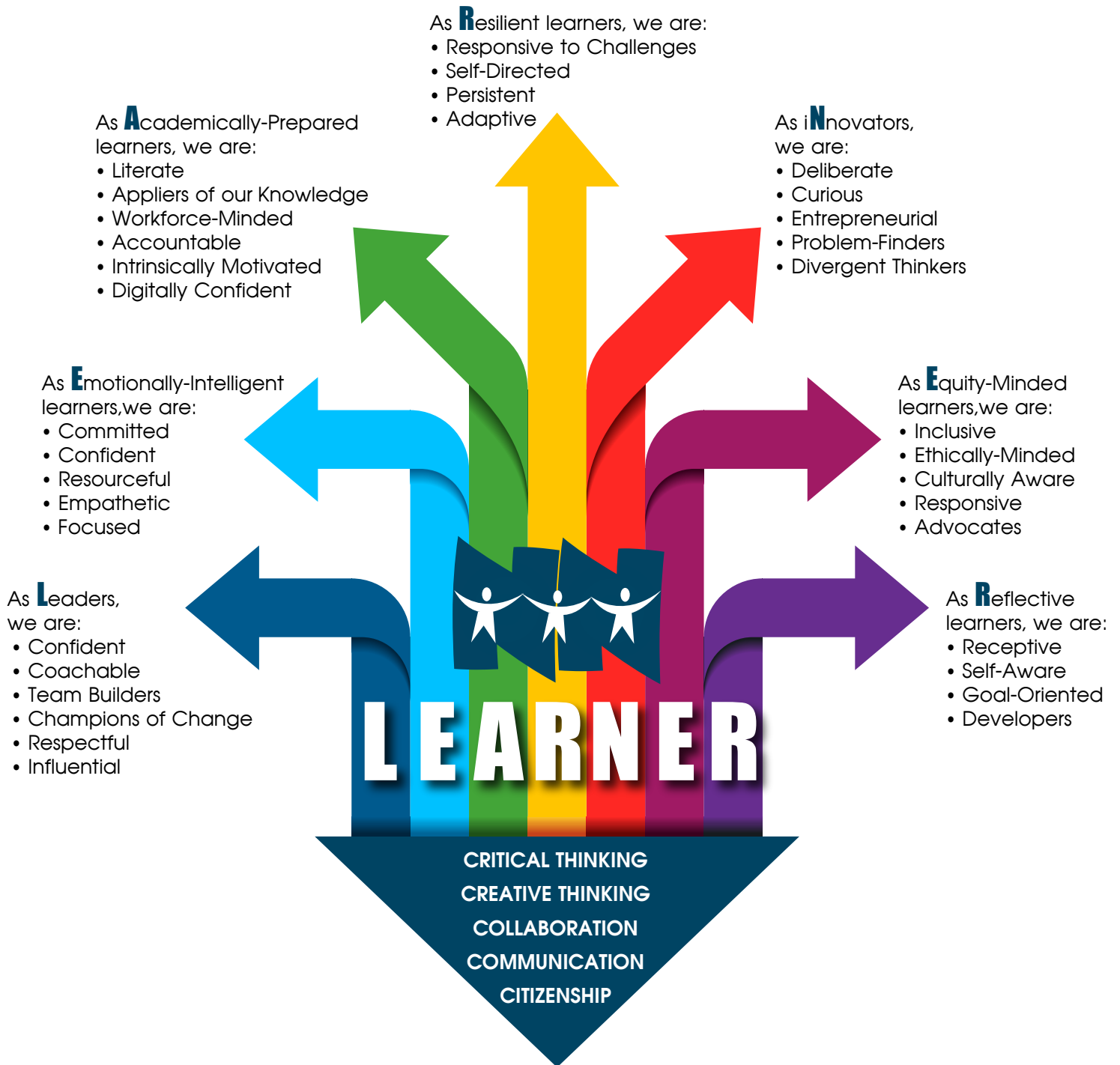
- Implementation and evaluation feedback from the professional development plan
- Participation numbers in Emerging Leaders Institute and feedback received from attendees
- Exit interview data from the Department of Human Resources
- Implementation of effective professional learning communities as measured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

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

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



NNPS PROFILE OF A LEARNER



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



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

As **L**eaders, we are:

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

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

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

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

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

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

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

As **iN**novators, we are:

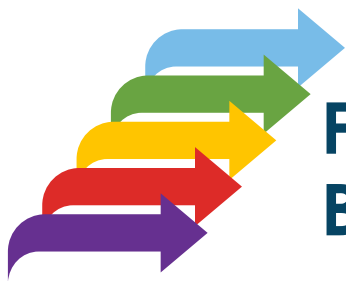
- Deliberate in our process to solve problems.
- Curious.
- Entrepreneurial.
- Problem-Finders through research and experiential learning.
- Divergent Thinkers who harness the power of technology.

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

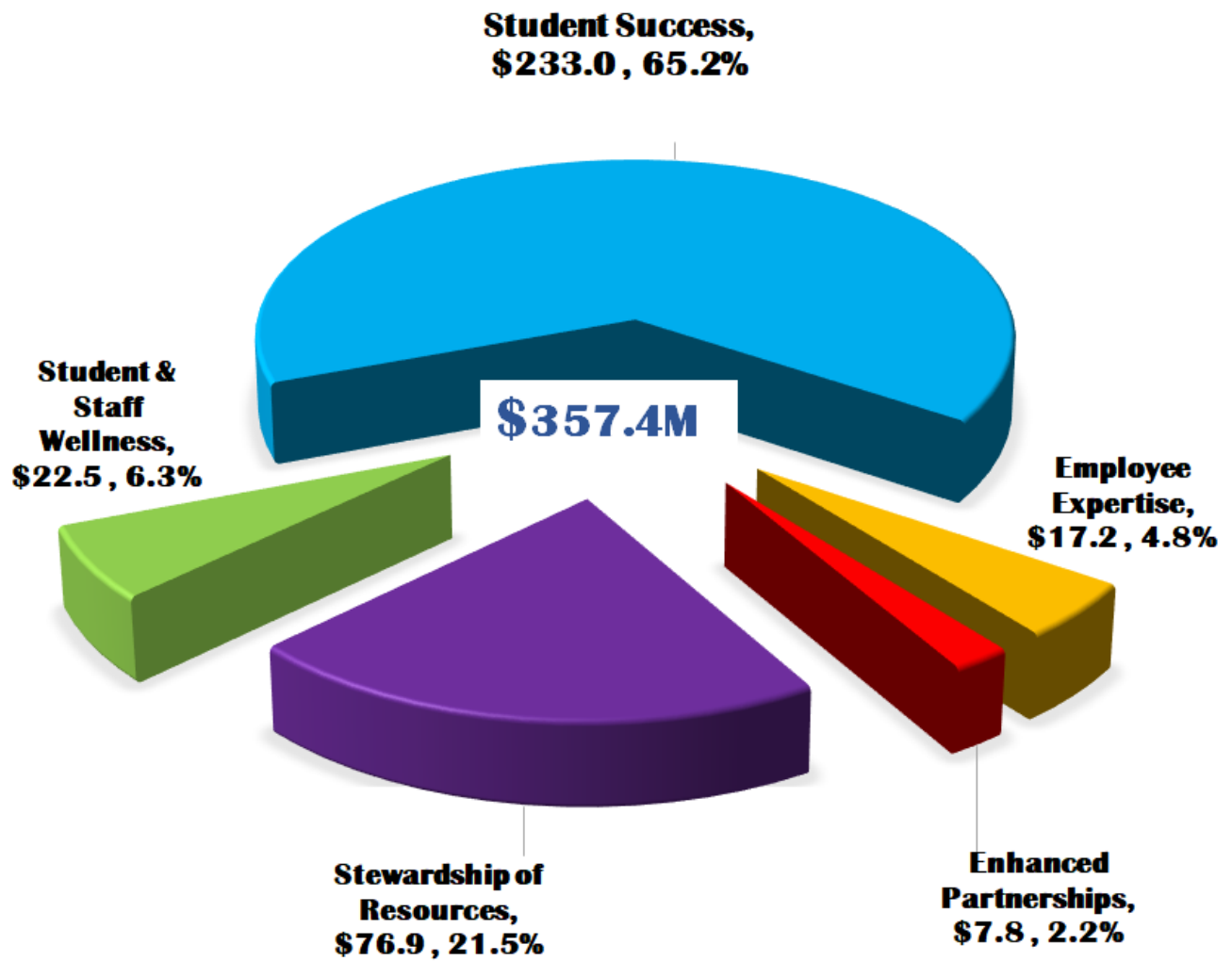
- Inclusive and welcoming to others.
- Equity and fair-minded.
- Culturally aware and embrace differences.
- Responsive to global perspectives for making informed decisions.
- Advocates for equity.

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

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



FY 2023 APPROVED OPERATING BUDGET BY STRATEGIC PLAN GOAL



Operating Budget Development

FY 2023 Budget Priorities

The Superintendent's Budget Advisory Committee and School Board based their financial plan for FY 2023 on priorities developed to ensure that each NNPS student would graduate college, career, and citizen ready. In developing the FY 2023 budget, budget priorities were aligned with the Journey 2025, Newport News Public Schools strategic plan 2020-2025 for students: student success, student & staff wellness, employee expertise, enhanced partnerships, and stewardship of resources. The benchmarks outline the expectations that will serve as a framework to guide the work of NNPS.

The FY 2023 budget allocates 87% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is an important factor in student success. Highly qualified support staff contributes to the overall effectiveness and efficiency of school division operations.

With the approved budget, the average teacher salary increase would be 6.6%, based on compensation increases which range from 5%-7%. The starting salary for new teachers with a bachelor's degree with no prior experience would increase from \$47,200 to \$50,000.

The budget also includes funding to increase the minimum starting pay to \$15 an hour for all support staff employees who are currently below that amount and experience adjustments for eligible current employees.

The approved budget also focuses on programs and staffing needs in six areas: student wellness and mental health services, middle school sports, English Language Learners (ELL), technology services, school security, and student assessment.

Meeting students' mental health needs is a team effort in NNPS. The budget includes the addition of five mental health therapists, one student support specialist and one school counselor.

The budget includes initial funding for the expansion of middle school sports to include football, boys' and girls' soccer, wrestling and cheerleading.

Additional staffing changes are also necessary to support the growing ELL population. The spending plan includes adding more teachers, an assessment specialist and three bilingual teaching assistants.

The budget funds the addition of one instructional technology coordinator and one network infrastructure specialist to ensure continued success in supporting the one-to-one student computer initiative.

Operating Budget Development

Other staffing needs include the addition of one records specialist to support the maintenance of academic records, an additional security officer position to support the inclusion of the eighth

grade at Huntington Middle School, and one additional test coordinator to support new state testing requirements for grades three through eight.

This spending plan includes funding to address ongoing safety and infrastructure needs. The budget continues to fund the replacement of school public announcement and clock systems, security cameras and fire and intrusion systems.

Funding is included for technology including the replacement of some student computers and network security upgrades.

To address growing capital needs, funding is also allocated for building maintenance and the replacement of equipment.

This spending plan represents a 6.1% increase over this year's budget. Funding for the budget is based on the Governor's approved budget. To support new initiatives, this budget includes a projected \$2.8 million increase in revenue from the City of Newport News.

The School Board approved budget was submitted to the City of Newport News by April 1, 2022. An Amendment to the budget was sent to the City when the Governor approved the State budget in late June. The final amended/approved budget was developed based on an anticipated state increase of \$17.2 million in revenue.

This budget will ensure that Newport News Public Schools remains at the top of Peninsula school divisions for employee compensation. We are committed to ensuring that our employees earn a living wage in our school division while remaining dedicated to serving our students and families.

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

Operating Budget Development

Budget Process

The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2023 budget. The budget staff met with each department in December to review their plans for the current year and to discuss budget expectations for the upcoming year. The goal of this process is to be strategic in the planning by targeting resources to the areas of greatest need.

In December 2021, the Governor released the proposed state budget for 2022-2024 biennium and in January 2022, preliminary estimates of revenues and expenditures for FY 2023 were presented to senior staff for further consideration.

A work session with the School Board was held January 18, 2022 to review the estimate of needs presented by departments and focus groups and to review anticipated challenges. The work session presentation provided an update on the financial outlook for FY 2023 and the Governor's recommended funding for the upcoming year.

The Superintendent's Budget Advisory Committee was invited to the Superintendent's Budget Input forum held virtually February 2, 2022. The Budget Advisory Committee members included the Superintendent, two School Board members, the Interim Chief Financial Officer, the Budget Director, the Chief Academic Officer, and the compensation supervisor. Community members included representatives from the Newport News Education Foundation, PTA, NNEA and other non-profit organizations. Employee compensation comparison between peer districts were reviewed as well as compensation budget priorities. Dr. Parker reviewed the alignment of FY 2023 budget priorities to the division strategic plan Journey 2025.

February 15, 2022 a School Board work session was held to share state revenue updates and FY 2023 budget priority details such as compensation options, specific staffing changes, technology and operation and maintenance priorities.

On March 1, 2022, a joint School Board Newport News City Council work session was held to review highlights of the Governor's proposed budget, the impact of pandemic on the school division and FY 2023 operating budget priorities.

In early March 2022, the Superintendent met with Newport News City Manager to discuss city support for the division FY 2023 budget priorities. The city proposed to increase the funding for the school division for FY 2023.

Operating Budget Development

The Superintendent's proposed budget based on the Governor's proposed budget was presented to the School Board on March 8th. The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2023 budget. The Superintendent's budget represented the fiscal support needed to achieve the mission and expectations articulated in the school district's strategic plan, Journey 2025, and Profile of a Learner: to ensure that all students graduate college, career, and citizen ready.

On March 15, 2022, the School Board held a budget public hearing to give the public an opportunity to provide feedback on the FY 2023 budget priorities.

March 22, 2022, the School Board approved the Superintendent's proposed budget; however, due to the delay in getting an approved State budget, the School approved an amended budget on July 1, 2022.

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

Operating Budget Development

Budget Adoption Process and Timelines

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

SCHOOL BOARD

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

CITY BUDGET ACTIONS

School Board Budget

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

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

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

City General Budget

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

Operating Budget Development

Annual Assessment Impact

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

General Appropriation Ordinance

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

Ordinance Altering Tax Rates

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

Additional Advertising Requirements

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

NOTES

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

Capital Budget Development

Capital Budget Process

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

The current approved FY 2023 plan includes no funds for facility renovation and improvements. The state recommended replacement cycle for school buses is 15 years and new buses are currently funded with \$2M annually in cash capital from the city. This helps to reduce the debt burden on the school division.

SCHOOLS						Approved
Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,000,000
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$30,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$30,000,000
SCHOOLS TOTAL:	\$12,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$0	\$38,000,000

Source: City of Newport News Adopted-FY-2022-2026-CIP

Proposals, Grants, and Special Projects

Funding Proposals, Grants, and Special Projects Process

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

Proposals, Grants, and Special Projects

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

Policy DD - Funding Proposals, Grants, and Special Projects

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

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

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

FY 2023 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
Interim Chief Financial Officer	Scarlett Minto
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, Dr. Nicole Guajardo, Bertha Thompson, Hugh J. Barlow

FY 2022 Superintendent's Senior Staff

Superintendent	Dr. George Parker, III
Chief of Staff	Rashard Wright
Interim Chief Financial Officer	Scarlett Minto
Chief Operating Officer	Donald Fairheart
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. Caron Blizzard
Director, Elementary School Leadership	Dr. Kathryn Hermann
Director, Elementary Curriculum	Lori Wall
Director, Employee Development	Angela Rhett
Director, Corporate and Government Relations	Patrick Finneran
Director, Public Information & Community Involvement	Michelle Price
Director, Human Resources	Nina Farrish
Director, Technology	Chris Jenkins
Special Assistant to Superintendent	Tracy Brooks

FY 2023 Operating Budget Calendar

Date	Timeline
November – December 2021	Department meetings held to establish estimate of needs
November 23, 2021	FY 2023 departmental budget requests due to Budget Department
December 17, 2021	Governor releases state budget for 2022-2024 biennium
January 1, 2022	Preliminary estimates of revenues and expenditures presented to senior staff / discussion of staffing needs and submitted priorities by end of week
January 18, 2022	School Board budget work session – Budget planning
February 2, 2022 6:30 p.m.	Superintendent’s public input session
February 15, 2022	School Board budget work session - Budget priorities
March 1, 2022 4:00 p.m.	Joint work session with Newport News City Council- Operating Budget
March 7, 2022	City Manager & Superintendent Meeting
March 8, 2022 6:30 p.m.	Presentation of Superintendent’s Proposed FY 2023
March 15, 2022 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 22, 2022	School Board meeting and budget approval
March 31, 2022	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
April 13, 2022	Presentation of School Board budget to City Council
July 1, 2022	FY 2023 budget amendment was approved, and the budget was made available in the division financial system

FY 2023-27 Capital Budget Calendar

Date	Timeline
June 15, 2021	School Board work session – CIP review FY22
September 21, 2021	School Board work session – CIP FY23 – FY27
September 30, 2021	Submission of CIP Request due to City
October 12, 2021	Joint School Board, City Council CIP Budget Meeting
October 19, 2021	School Board Approval of CIP FY23-FY27
September – October 2021	Review of CIP requests by City CIP evaluation team.
November 9, 2021	City Manager Recommended Plan due to City Council
November 23, 2021	City Council work session I – City Manager Capital Plan presented
December 14, 2021	City Council work session/adoption
January 11, 2022	City Council work session/adoption (if necessary)
January 25, 2022	City Council work session/adoption (if necessary)
August 9, 2022	City Council adoption of CIP FY23 – FY27

Financial Management Structure

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

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

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

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

Fund Structure

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

Government:

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

Fiduciary:

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

Basis of Accounting

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

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

Classifications of Revenues & Expenditures

Revenues

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

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

Expenditures

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

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

Classifications of Revenues & Expenditures

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

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

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

Governing Policies and Procedures

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

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

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

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

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

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

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

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

Governing Policies and Procedures

its website, and the document is also made available in hard copy as needed to citizens for inspection. (Legal References: Code of Virginia 1950, as amended, §§ 15.2-2503, 15.2-2504, 15.2-2506, 22.1-91, 22.1-92, 22.1-93, 22.1-94)

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

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

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

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

Virginia State Code Policies and Procedures

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

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

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

Governing Policies and Procedures

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

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

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

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

§ 22.1-94. Appropriations by county, city or town governing body for public schools.

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

§ 22.1-100. Unexpended school and educational funds. 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 redivision 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 noninstructional operations, (vi) facilities, (vii) debt and fund transfers, (viii) technology, and (ix) contingency reserves.

Accomplishments & Awards

2021-2022

The NNPS Graduation Rate Remains High. NNPS' on-time graduation rate increased to 95.8% with the Class of 2022. The school division's on-time graduation rate has increased significantly from 72.9% in 2008. During the same period, the dropout rate decreased from 12% to 0.8%. NNPS' on-time graduation rate is higher than the state average of 93%. The overall student completion rate, which includes students who have earned a diploma or a GED in four years, is 97.5%.

AWARDS and RECOGNITIONS

The National School Boards Association selected Newport News Public Schools' TEaMS program as a 2022 Silver Magna Award winner. TEaMS, Tiered Emotional and Mental Health Supports, offers a continuum of social and emotional services to students, ranging from classroom lessons addressing social emotional learning to direct outpatient clinical mental health support. The program removes barriers to mental health care by providing services at no cost to students and families. TEaMS fully funds licensed clinical mental health therapists who serve in the school setting; NNPS is the only school system in southeastern Virginia to offer such access to these professionals in schools.

The U.S. Department of Defense Education Activity awarded a World Language Advancement and Readiness grant worth \$1.6 million to Newport News Public Schools. The grant supports the expansion of the dual language immersion program which provides the opportunity for military-connected students, as well as students in the northern end of the city, to participate in the program. NNPS uses a 50/50 two-way dual language immersion model in which students receive instruction in English 50% of the time and the other 50% in Spanish.

Newport News Public Schools earned a 2021–2022 Meritorious Budget Award from the Association of School Business Officials International in recognition of distinguished budget presentation. The award reflects NNPS' commitment to sound fiscal management and budgetary policies. The budget document was acknowledged for a wealth of information in graphic and narrative form and for being user-friendly for the average taxpayer with an abundance of data presented in different forms to meet the needs of varied readers.

Students across Newport News got a big boost from Anthem HealthKeepers which donated trike bikes to 13 Newport News preschools and elementary schools. NNPS' Family and Community Engagement Specialists use the trike bikes to stay connected with students and promote literacy after school hours by riding along with Books on Bikes volunteers to visit neighborhoods to deliver books directly to students.

Accomplishments & Awards

General Stanford Elementary was named a Purple Star School by the Virginia Department of Education for supporting its military-connected students and their families. General Stanford offers new students peer support to ease their transition, and the school staff completes training to ensure they meet the needs of their military students.

The Black Child Development Institute-Hampton Roads presented grant funds and books to preschool classrooms in NNPS. In addition to a cash donation, the Institute also provided each preschool student with books of their own.

NNPS STUDENTS EARN NATIONAL AND STATE AWARDS

Three NNPS archery teams and three individual archers earned top scores and advanced to the National Archery in the Schools Program National Tournament in Louisville, KY. Teams from Richneck Elementary, Gildersleeve Middle and Menchville High, and three individual archers from B.C. Charles (Ryan Washington, Elyssa Wright and Peyton Telfare) qualified to compete at the national tournament.

The Menchville High School Girls Basketball Team captured the Virginia High School League Class 5 State Championship. The Menchville Lady Monarchs earned the first state title in girls basketball in the school's history and finished their season with an outstanding record of 24-3. Amari Smith was named the Virginia High School League Class 5 Girls Basketball Player of the Year, and Amari Smith, Atiana Williams and Aaliyah Woodson were named to the Virginia High School League Girls All-State Basketball Team. Head Coach Adrian Webb was named the Virginia High School League Class 5 Girls Basketball Coach of the Year.

The Heritage High School Girls Indoor Track Team earned the Virginia High School League Group 4 State Championship. The Heritage Lady 'Canes won the first state indoor track title for their school and finished their season with an outstanding record. During the state meet, Madison Whyte claimed individual state titles in the 55-meter dash and the 300-meter dash; Kara Ashley, Madison Whyte, Sabria Wooden and Sanaa Wooden won the 1,600 relay; and Kara Ashley, Myzhane Solomon, Sabria Wooden and Sanaa Wooden teamed up to win the 800 relay.

2020-2021

More NNPS Students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' on-time graduation rate remains high with 93.9% of the Class of 2020 graduating in four years. The school division's on-time graduation rate has increased significantly from 72.9% in 2008. During the same period, the dropout rate decreased from 12%

Accomplishments & Awards

to 1.9%. NNPS' on-time graduation rate is higher than the state average of 92.3% and the NNPS dropout rate is lower than the state average of 5.1%. The overall student completion rate, which includes students who have earned a diploma or a GED in four years, is 96.3%.

NNPS Has Qualified Educators. NNPS has 31 National Board-Certified Teachers. National Board Certification is recognized nationally as a benchmark for teacher quality and is the highest credential in the profession.

NNPS has talented, award-winning employees. Newport News Public Schools is home to the 2021 National Art Education Association Southeastern Region Art Education Award winner (Patricia Franklin), a 2020-2021 No Kid Hungry Virginia School Meals Hero (Cathy Alexander), two 2019-2020 W!SE Gold Star Teachers (Michael Bellamy and Tiffanie Smith), and Facility Cleaning Decisions Magazine's Faces of the Frontline honoree (Tammy Davis).

AWARDS

NNPS was named a 2020 Best Community for Music Education district by the National Association of Music Merchants Foundation. The designation recognizes outstanding efforts by teachers, administrators, parents, students, and community leaders who work together to ensure access to music learning for all students as part of the school curriculum.

Newport News Public Schools earned two awards from the Association of School Business Officials International in recognition of outstanding financial management and distinguished budget presentation. NNPS received a Certificate of Excellence for its Comprehensive Annual Financial Report for the 2019 fiscal year and a Meritorious Budget Award for the 2019-2020 budget document.

Newport News Public Schools was awarded a \$647,167 grant from the U.S. Department of Justice in 2020 to promote safety in schools and the community. The federal "STOP School Violence" grant program is designed to improve school security by providing students and teachers with the tools they need to recognize, respond quickly to, and help prevent acts of violence. The Newport News plan focuses on training to recognize and address issues of mental health among students.

Newport News YouthBuild, a pre-apprenticeship program, offered in partnership with Newport News Public Schools, the City of Newport News and Volunteers of America, Chesapeake and Carolinas (VOACC) **was named a finalist in the U. S. Department of Education's Rethink Adult Ed Challenge.** The eight-month program offers participants 16-24 years of age academic support in combination with real-world construction trades experience.

Denbigh High School was named a winner in the Trex Plastic Film Recycling Challenge. Denbigh students in AP French and Spanish classes collected a total of 1,440 lbs. of recyclable plastic, landing them the second-highest ranking in the country in their enrollment category. As a

Accomplishments & Awards

reward, Trex donated a high-performance composite bench for the school's campus.

Newport News Public Schools earned six 2020 Virginia Board of Education Exemplar Performance School Awards for high student achievement, continuous improvement, and innovative practices. **Deer Park and General Stanford elementary schools** received the Highest Achievement Award for the second year in a row. **Denbigh High, Discovery STEM Academy and Marshall Early Childhood Center** earned the Continuous Improvement Award. **NNPS was recognized for division-wide innovative practices in its STEM instruction** delivered through the Engineering Design Challenges, team-based collaborations to solve real-world problems using STEM skills.

BayPort Credit Union and Newport News Public Schools earned the 2020 Creating Excellence Business Partnership Award presented by the Virginia Department of Education. BayPort offers Newport News students lessons in financial literacy and work-based learning opportunities exploring finance careers. The partnership also provides hands-on experiences, including work in the student-run credit unions, mentoring, summer programs and volunteering.

Two successful NNPS programs were featured in the 2020 Virginia School Boards Association Showcases for Success directory: iSTEM, a PK-12 instructional program that helps students use their STEM skills to solve real-world problems, and the **Advanced Students Supporting Innovative Systematic Technology program (ASSIST)**, which gives students the opportunity to assist school system IT professionals and gain valuable problem-solving experience in a growing career field.

The Newport News School Board and Superintendent were the second school governance team in Virginia to earn the designation of a Virginia School Board Association Master Board. The team attended over 18 hours of professional development focused on team building, improving communication, listening and board building behaviors.

NNPS STUDENTS EARN NATIONAL AND STATE AWARDS

Middle and high school students in Career and Technical Education student organizations earned 20 awards during regional and state competitions in 2021.

Members of the Young Men of Distinction at An Achievable Dream Middle and High School earned first place in the 2021 Black History Virtual Trivia Bowl presented by The Golden Fold of Alpha Iota Chapter of Omega Psi Phi Fraternity, Inc.

Miles Thomas, a sophomore at Heritage High School, was named the state Region 2 winner for grades 6-12 in the 2020 Computer Science in Your Neighborhood competition sponsored by CodeVA and the Virginia Department of Education. Miles wrote an essay describing three applications he would design: two that would assist incarcerated individuals in finding jobs once released and one that would help families communicate and stay connected with those who are incarcerated.

Accomplishments & Awards

Jazlyn Jones, a seventh grader at Booker T. Washington Middle School, earned the grand prize in the tenth annual James River Association Poster Contest.

Grayson Zimmerman, a student at Carver Elementary, earned first place for first grade entries in the 2020 WHRO PBS KIDS Writers Contest.

2019-2020

School Accreditation. Twenty-four Newport News Public Schools earned the status of accredited by the Virginia Department of Education: Marshall Early Learning Center; An Achievable Dream Academy; Charles, Deer Park, Dutrow, General Stanford, Hilton, Jenkins, Kiln Creek, Lee Hall, Nelson, Palmer, Richneck, Riverside, Sanford and Yates elementary schools; Dozier and B.T. Washington middle schools; Achievable Dream Middle and High School; and Denbigh, Heritage, Menchville, Warwick and Woodside high schools.

Fourteen schools are designated accredited with conditions: Carver, Discovery STEM Academy, Epes, Greenwood, Hidenwood, McIntosh, Newsome Park, Saunders and Sedgefield elementary schools; and Crittenden, Gildersleeve, Hines, Huntington and Passage middle schools. Many of these schools experienced significant growth in student achievement.

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

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

The **class of 2019 earned nearly \$60 million in scholarships** to colleges and universities across the country.

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

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

Accomplishments & Awards

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

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

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

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

NNPS has talented, award-winning employees. Newport News Public Schools is home to the Virginia Association for Elementary School Principals' School Bell Award honoree (Jacky Barber), the Virginia Association of School Librarians Administrator of the Year (Janelle Spitz); the Virginia School Social Worker of the Year (Donna Thornton) and one of the Commonwealth's Most Outstanding Crossing Guards (Clarence Daniels).

Awards.

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

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

Accomplishments & Awards

The NNPS Child Nutrition Services Department earned a 2019 Dorothy S. McAuliffe School Nutrition Award for expanding meal service to students. Beginning with the 2019-2020 school year, all Newport News public school students can receive a nutritious breakfast and lunch free of charge, because of the school division's participation in the Community Eligibility Provision of the National School Breakfast and Lunch Program.

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

Newport News Public Schools launched a CyberSTEAM (Science, Technology, Engineering, Arts and Math) program at seven schools in September 2019 with the support of a grant from the Department of Defense Education Agency. CyberSTEAM is designed to activate computational thinking and problem-solving skills. Students make connections between the language of computer science and fun STEAM activities in several computer science strands: algorithms and programming, computing systems, cybersecurity, data and analysis, impacts of computing, and networks and the Internet. The program exposes students to coding, robotics and a game-based cybersecurity curriculum.

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

NNPS was awarded two Programs That Work awards from the Virginia Mathematics and Science Coalition. One of these recognitions was for the STEM 360 program, a partnership with the Virginia Air and Space Center, NNPS, Suffolk Public Schools and Hampton City Schools that provides STEM learning experiences at six elementary schools. The second of these awards was presented to the Menchville High School Research Class, which studied the regeneration of zebrafish as a model for investigating Parkinson's disease in humans and monitored E. coli and coliform bacteria counts in the lower James River.

The Newport News Education Foundation and NNPS were awarded a \$300,000 One Community Transformation Grant from Newport News Shipbuilding to support STEM education. The grant builds on STEM education through collaboration with the Brooks Crossing Innovation and Opportunity Center to provide field experiences for 6,000 students and technology training for more than 400 teachers.

Accomplishments & Awards

NNPS is home to award-winning educators. Twelve career and technical education teachers earned national recognition for their students' successful performance on the W!SE Financial Literacy Certification Test by being named Gold Star teachers. To receive the Gold Star Award, at least 93% of their students in one or more classes must pass the W!SE Financial Literacy Test. Patricia Franklin, Visual and Performing Arts Supervisor, was named the Virginia Art Educator of the Year by the Virginia Art Education Association.

The Virginia Association for Elementary School Principals awarded a School Bell Award to Jacky Barber, principal of Riverside Elementary. The award is given to school-based administrators who have made significant contributions to their schools.

Newport News Public Schools earned two awards from the Association of School Business Officials International in recognition of outstanding financial management and distinguished budget presentation. NNPS received a Certificate of Excellence for its Comprehensive Annual Financial Report for the 2018 fiscal year and a Meritorious Budget Award for the 2019-2020 budget document.

Athletics

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

Programs/Services

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

Goals

- To promote education, leadership, sportsmanship, character, and citizenship for students by establishing and maintaining high standards for school activities and competitions.
- To leverage the expertise of partners to create learning experiences and opportunities that allow for enhanced career exploration in athletics
- To provide additional opportunities for students to grow and develop within our middle and high school sports program
- To recognize all athletic success stories: athletic scholarship bound athletes, athletic championships; individuals and team, and individual and team success stories
- To increase leadership opportunities within our athletic programs
- Implement middle school football, wrestling, boys and girls soccer and cheerleading to the already established volleyball, track and field and basketball.

Accomplishments

- A partnership with CNU's President's Leadership Program was established to provide leadership opportunities to the sports captains and other leaders on our athletic teams.
- Inducted 5 individuals into the Newport News Track & Field Hall of Fame
- Hosted the 32nd Annual Al Dorner Cross Country Invitational
- Hosted the 40th Annual Conn-Madden Relays at Todd Stadium
- Installed Student Athletic Leadership Teams (SALT) at each of our high schools
- Todd Stadium successfully hosted the VHSL Class 5 & Class 6 State Track and Field Championships
- Menchville girls basketball team won the VHSL Class 5A State Basketball Championship
- Heritage girls indoor track team won the VHSL Class 4A Indoor Track & Field Championship
- Heritage girls indoor track team won the VHSL Class 4A Outdoor Track & Field Championship

Attendance Services

Programs/Services

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

Goals

- Increase the percent of students missing fewer than 9 days per year (missing 10% or more of instructional time identified as key predictor of dropping out). Reduce the number of students who miss 10% or more days during the school year (accreditation is now impacted by excessive absenteeism)
- Locate youth in the community who have dropped out of school to successfully re-enter eligible students to NNPS and/or Adult Education and continue utilization of the Credit Recovery and School Based Homebound program
- Provide effective support services to school-based staff regarding interpretation and implementation of the attendance policy and procedures, as well as data entry and tracking.
- Improve the Attendance intervention plan process in an effort to more effectively address the needs of students with attendance problems both unexcused and excessive absences, which includes working with schools to establish best practices regarding attendance intervention.
- Continue to work collaboratively with the Juvenile and Domestic Relations Court to monitor court involved youth and provide interventions as needed. The school division will work closely with Juvenile Services and other community agencies to develop a new model for a community response to truancy/excessive absenteeism as a pre-court intervention.
- Continue with the implementation of Attendance Intervention Models at Kathryn G. Johnson, Stoney Run, Discovery STEM Academy, Marshall and Newsome Park. Two additional schools will be added to intensive intervention. Adapt the model to other elementary schools that have high percentages of excessive absenteeism and excessive unexcused absences. Target services for schools that have Level Two and Level Three Performance Levels related to Accreditation.
- Continue implementation of the McKinney-Vento Act with a Project HOPE homeless sub-grant to assure that homeless youth are enrolled and receive mandated services and provide access to community services. Due to the impact of COVID attendance officers and support staff will work with registrars and school-based staff to identify homeless students and reconnect with previously identified homeless students to ensure access to remote learning in addition to identifying basic needs of homeless families that are barriers to student learning.
- Utilize funding received through the American Rescue Plan to provide additional support services and outreach services to identified homeless youth and families to include hiring two additional Homeless Outreach Specialists who will be community based.
- Hire 3 additional attendance officers to provide additional support to high schools.

Accomplishments

- The numbers reflected below in some cases show significant decreases due to COVID 19.
- Identified and provided assistance to 662 students qualifying for services under McKinney-Vento Act., which is double the number identified during the previous school year.
- More cases were referred to court in 21/22 due to a new Juvenile Court judge appointed to reestablish a truancy court model. As a result, 124 cases were referred to truancy court.
- Hired 2 additional attendance officers to provide additional support at the high schools.
- 35 students participated in Credit Recovery. These students were either in the process of dropping out of school or had already dropped out but returned to the program at Gatewood, receiving tutoring, as needed in a small supportive environment.
- The high school GED program (ISAEP) served 73 students. 41 passed at least one official GED subject and 32 students earned their GED

Career & Technical Education

Projected Enrollment: 11,500

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

Grades: 6-12

Programs/Services

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

Goals

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

Accomplishments

- **3,153 Industry Certifications earned by students** as of June 13 for 2021-22 school year
- **33** 12th grade CTE earned **four or more industry certification earned** during the 2021-22 school year
- **3** NNPS teachers were awarded **Gold Star Teacher** status from the W!se organization.
- **An Achievable Dream Middle and High School** was recognized as a **Blue Star School** by the W!se organization for their financial literacy results.
- Three NNPS schools (**Menchville, Woodside and An Achievable Middle and High School**) were recognized as the **Top 100 Best High Schools Teaching Finance in the US.**
- CTE Teacher, **Tiffanie Smith, Heritage HS, won NNPS Division High School Teacher of the Year**
- **Denbigh Aviation Academy** partnered with **Captain Irving Barrington & the Flying Classroom** on a **Restoration and Acquisition project.**
- **The Governor's Health Science Academy at Warwick High School** was designated as a **clinical site for Nursing Aide.**
- Students at the **Governor's Health Science Academy at Warwick** earned **five awards at the Virginia HOSA State Leadership Conference**
- **34 FBLA members** placed at the **FBLA Colonial Regional Conference.**
- **3 FBLA members** placed at the **FBLA State Leadership Conference.**
- **12 DECA members** placed at the **DECA District Leadership Conference.**
- **Ella Fitzgerald Middle** was recognized at the **State FCCLA Leadership Conference** for their chapter status for the 2021-22 school year.
- **Over 150 JROTC Honors & Awards** received by cadets for 2021-22 school year.

Central Records

Current Serving:	26,677
Schools:	All Schools
Grades:	Pre-K -12
Departments:	All

Programs/Services

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

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

Goals

- Continue to transition current microfiche records management software to new cloud-based technology.
- Continue converting previous year student paper records to digital records with the goal of digitizing all student records up to 2019-2020 school year by June 2023.
- Assist Special Education Department with implementing and converting student paper records to digital records via SYNERGY and DOMA Technology.
- Provide leadership to successfully implement division wide records retention guidelines and destruction procedures.
- Re-instate periodic record reviews for all high school graduate records.
- Implement an electronic K-12 online Records Transfer service through SribSoft.com, eliminating the unsecured method of faxing and email.
- Implement an on-line registration process for Non-Residential student enrollments
- Implement a process for Non-Residential student enrollments tuition payments on line

Accomplishments

- Successfully archived approximately **2,198** records in 2020-21 and **135,470** student educational records overall into DOMA.
- Began prepping the 2017-18 and 2018-19 inactive student records from all early childhood centers, elementary, middle and high schools to begin the archival process in September 2020, archiving process became stagnant in March of 2020 due to COVID19 pandemic. There are **4,515** records ready to be prepped and archived.
- Updated and maintained the digital imaging scanning system for storing permanent student scholastic records.
- Implemented electronic transcript (E-Transcript) request service through SribSoft.com.
- Processed approximately **6,338** transcript and student educational record requests (07/01/2020– 06/30/2021) for former students, outside agencies and outside school divisions.
- Archived 2011-12 through the 2017-18 inactive student records from all elementary, middle, and high schools.
- Provided office support for all schools where staffing support was needed.
- Assist Transportation Department with implementing and converting business records to digital records via DOMA Technology.
- Approval to hire a new Central Records staff member beginning 07/01/2022

Child Nutrition Services

Number of Sites: 43

Meals served per year: 5,200,000

Programs/Services

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

Goals

- Work with team to develop kitchen and cafeteria plans for Huntington
- Operate the National School Program for the first time in 2 years. Train staff to cashier and operate child nutrition software.
- Replace equipment in schools with needs. Replacement has been put on hold for the last several years due to finances
- Pilot the transportation scan card to be used in the cafeteria
- Renovate 4 cafeterias with new tables and artwork

Accomplishments

- Provided meals for pick up for students attending school virtually at all elementary schools
- Provided meals to all students at no charge despite labor shortages and severe supply chain issues
- Provided summer meals for parent pick up at all parks and recreation and summer school sites as well as 6 bus sites in the community.
- Provided online training for all employees to receive Food Handlers cards.

Community Relations

Program/Services

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

Goals

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

Accomplishments

- Earned 10 awards in the 2022 National School Public Relations Association communication awards contest for the website, promotional campaigns, employee recruitment, specialty programs and branding
- Responded to over 400 requests for information from the public and media
- Wrote and coordinated the publication of more than 630 positive news stories and online posts
- Produced over 405 posts, videos and photo albums on NNPS owned social media accounts including Facebook, Twitter and Instagram
- Created over 200 print and digital advertising products to promote NNPS students, programs and accomplishments
- Broadened the college, career and citizen-ready marketing campaign to enhance print advertising through monthly features in the Oyster Pointer newspaper and ads in the Daily Press, Virginia Living magazine, and advertisements in numerous community organization program booklets
- Posted more news and information to the district's webpage to keep constituents informed; the website had over 3.84 million pageviews during the 2021-2022 school year
- Completed the conversion of the myNNPS intranet to an accessible and mobile-responsive design
- Coordinated the Teachers of the Year Program and the Exemplary Support Staff of the Year Program to recognize deserving employees; and assisted with the launch of the NNPS/NEEF Golf Classic
- Organized and hosted a Bring Your Legislator to School Day event for elected officials and community leaders to showcase and promote NNPS
- Hosted a Back-to-School Facebook Live event with NNTV and two webinars to provide families and staff the opportunity to learn more about the Return to Learn Plan and the proposed operating budget
- Developed 30 identity and branding packages (logos, infographics, signage and marketing materials) for various NNPS schools, departments and programs including the Literacy Plan, Building Character Book Club, Palmer Elementary School's 50th Anniversary, the School Leadership Conference, and the four renamed schools, among others
- Assisted schools and departments with the coordination of volunteers
- Developed multimedia presentations regarding the attributes of the school division that have been used at numerous civic, professional, and corporate gatherings
- Developed and hosted professional development sessions on public relations and marketing, event planning, mass notification and social media usage for employees and professional organizations
- Worked with state and federal legislators to support School Board legislative priorities
- Raised funding to support college scholarships for NNPS students entering the teaching profession and to provide mini grants to more than 30 teachers

Curriculum & Development

Programs/Services

The Virginia Standards of Learning guide the curriculum, instruction, and assessments that are aligned throughout the teaching and learning process. The Virginia Standards of Learning, the Virginia 5Cs, the Newport News Public Schools' College, Career & Citizen Ready Skills, and NNPS Profile of a LEARNER help define what we expect students to learn and be able to do in grades PK-12.

Goals

- The Curriculum and Development Team goals are supported through instructional coaching, professional learning communities, and professional development to:
 - Ensure the alignment of the written, taught, and assessed curriculum that meets and exceeds the content and cognitive level of the Virginia Standards of Learning.
 - Design an integrated curriculum that incorporates blended learning, literacy across contents, inquiry, and computer science standards.
 - Create a curriculum that is inclusive of equitable practices that embraces diversity, cultural awareness, and social and emotional learning in all grades and classrooms.

Accomplishments

- Partnered with the City of Newport News and the Newport News Public Library to provide every classroom and every student copies of each month's Mayor's Book Club selection.
- Provided professional development to all K instructional assistants and PALS assistants in SIPPS to provide Tier 2 phonological and phonemic awareness, reading and spelling intervention in K -2 classrooms.
- Provided professional development to 30 Elementary Reading Specialists as LETRS facilitators and all K-3 teachers and support staff.
- Provided Eureka Math Coaching sessions to all elementary schools
- Created a Partnership with the Virginia Zoo to provide virtual and school learning experiences for grades K-2.
- Enhanced the elementary partnership with Virginia Living Museum (VLM) to include learning experiences in grades 1-3 with a focus on careers.
- Received a \$14,000 grant to support VLM for all 7th graders in conjunction with Science funds to support.
- Provided multiple opportunities for students to participate in field experiences through the Jams River Association Paddle Experience at the Mariner's Museum and expanded BWET grant to support 9th grader MWEE program.
- Held a Virtual City Science Fair in grades 6 –12. Twelve students advanced to the regional level.
- 1,561 middle school students completed an iSTEM elective course in its first year as a course offering.
- Summer 2022 launch of the SPARK STEAM Center for grades 3-12 with 3 new programs: including 11 unique STEM Camps hosting over 800 students.
- Twelve teams representing 11 different schools competed in FIRST Robotics competitions this school year.
- Awarded \$50K Grant for NC and Family Engagement, and opened a new Newcomer Center at Greenwood.
- Created a new Tier 3 intervention class that integrated SEL lessons weekly and focused on 3 bridging skills.
- Integrated DreamBox for Tier 2 intervention in middle school and Quizizz for high school math courses.
- Implemented Newsela (current non-fiction articles) across all contents and grades.
- Implemented No Red Ink, an instructional writing program in grades 6-12.
- Created professional development course for K-12 Social Studies teachers to develop inquiry-based assessments to provide deeper learning opportunities and vertical alignment.
- Awarded a 1.6 million dollar grant from DoDEA to support the expansion of the NNPS dual language immersion program. We now have 2 additional school sites, with 3 additional show zoned schools.
- Purchased Orff-Schulwerk instrument kits for all elementary schools and trained 10 elementary music teachers in Orff pedagogy in order to provide more holistic music education with a focus on SEL.
- Funded new steel drum ensemble at Denbigh High School.
- Over 2,000 5th grade students attended the Ferguson Center for a live concert by the Virginia Symphony Orchestra.
- Reinstated the in-person district-wide visual art exhibition at the Downing-Gross Cultural Arts Center.
- Incorporated Heart Zones heart rate monitors and iPads for all physical education teachers K-12.
- Purchased Polar Unite wearables for the high school 8th block physical education classes and the Virtual Learning Academy physical education classes grades 6-12.
- Replaced two elementary playgrounds at Kiln Creek and Stoney Run.

Driver Education

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

Programs/Services

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

Goals

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

Accomplishments

- Provided Behind the Wheel certification training to students from Old Dominion University and Thomas Nelson Community College
- Warwick High School Bronze Medalist – 2021 –2022 Get It Together High School Seat Belt Challenge

Elementary Leadership

Projected Enrollment: 13,073

Schools: 27

Grades: Early Childhood Centers and K-5

Programs/Services

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

Goals

- Prepare students to be college, career and citizen ready
- Provide students with challenging, standards-based curricula and instruction measured by appropriate assessments, resulting in learning and high achievement
- Increase pass/advanced rates in English, Math, Science, and Virginia Studies
- Continue to implement grade specific interventions and extensions to students
- Support the professional growth of teachers and administrators to ensure all have strong content knowledge and use research-based instructional best practices
- Coach and support elementary administrators in goal setting, planning, development and monitoring of action plans that will guide school leaders in meeting instructional leadership objectives and meeting state and local performance targets
- Continue to develop and support family and community partnerships

Accomplishments

- Approximately 4,000 elementary school students were involved in extended learning opportunities including SPARK, WE LEAP and site-based Saturday programs.
- Fifteen elementary schools received accreditation for 2021-2022 school year.
- Two elementary schools, Denbigh Early Childhood Center and Katherine G. Johnson, were awarded 1.6 million dollars grant from the Department of Defense Education to expand the Spanish dual language immersion programs on their respective campuses.
- Family engagement and support reached over 400 families at the One City Wake Up and Read event at Midtown Community Center.
- Families participated monthly in both in-person and virtual district and school-based events sponsored by the Family Engagement Team.
- Jacky Barber, principal of Sedgefield Elementary School was awarded Principal of the Year. Sedgefield was also the recipient of the NNPS STAND award in June 2021. The STAND award is awarded to a school who has documented evidence of excellence.
- Suzanne Ramirez, assistant principal of Sanford Elementary was awarded the 2022 Assistant Principal of the Year. She is now the proud principal of Yates Elementary School.
- Several elementary school principals successfully completed LETRS professional learning.
- African American and economically disadvantaged student groups accounted for 35% of growth in math as accounted by the Standards of Learning assessments.
- Twenty-two elementary schools improved the combined rate for the academic achievement pass rate in English.
- Eighteen elementary schools improved their combined achievement rate in English for students with disabilities subgroup as accounted by the Standards of Learning assessments.
- In June, Palmer Elementary celebrated 50 years of educating children and serving the community with festivities that included the entire school community and special guests.

Employee Development & Expertise

Programs/Services

Developing employee expertise is one of the strategic supports outlined to advance strategic plan, Journey 2025, in Newport News Public Schools. We actively promote the belief “smart is something you become” and offer a variety of opportunities to develop a culture of learning that advances teacher expertise to support student achievement.

Goals

- Develop, implement, and sustain a comprehensive approach to support the implementation of the NNPS Professional Learning Plan
- Implement a coherent systemic process for induction and continuous improvement for new hires through a two-year support model
- Refine the existing New Teacher Institute to meet the needs of PK-12 teachers with zero years’ experience
- Develop and refine expertise of the C&D teacher coach team, including opportunities for differentiated support
- Develop and refine expertise of the C&D team related to blended learning and curriculum implementation
- Identify and support a cohort of teachers as they work through the National Board Certification process
- Champion the work of Professional Learning Communities and continue to build teacher expertise around effective practices in partnership with high quality organizations
- Create a strategic approach for the teacher residency model to ensure wraparound support and teacher resident success
- Manage professional development management system, Frontline PLMS, to maintain accurate and accessible professional development records and ensure seamless communication between HR and Employee Expertise department
- Facilitate the discovery, dissemination, and application of research/learning needed to identify and implement effective practices that create high-performance cultures
- Create a strategic pipeline for teacher development embedding online learning and micro-credentials leading toward internal certification in high-need areas
- Oversee the division-wide mentor program to include training and ongoing support

Accomplishments

- Added six additional half days for teacher professional learning and PLCs and provided focused time for division, school-based, individual, and PLC team learning.
- Led two cohorts to support blended learning. The first was for teachers who are novice to blended learning and involved the asynchronous course *Getting Started with Blended and Online Learning*, along with scheduled synchronous cohort learning sessions. Led an advanced cohort to support more experienced practitioners using the *Advancing with Blended Learning* course, along with synchronous cohort learning sessions.
- Transitioned all asynchronous PD to the Canvas LMS to provide teachers opportunity to experience platform as learners
- Created and offered a summer learning initiative, IGNITE, that featured approximately 120 different virtual course offerings aligned with the NNPS strategic plan, Journey 2025: Employee Expertise, Student & Staff Wellness, Student Success; created a registration system for new hires and revamped New Teacher Welcome Centers into webinar format
- Expanded the NNPS Residency Program to partner with The College of William and Mary, in addition to CNU. Increased the total number of residents to 15. Led monthly development and reflection meetings.
- Planned and led 3 Student Teacher University sessions to support and develop student teachers serving in NNPS schools
- Led coaching development for a team of nine coaches to include goal setting, differentiated support, and feedback cycles to support teacher expertise and student learning
- Facilitated a team comprised of teachers, central office leaders, and building administrators to develop the NNPS Professional Learning Guide, NNPS Four-Year Professional Learning Plan, and Elementary and Secondary Yearly Professional Learning Overviews for 2021-22.
- Facilitated more than 60 model classroom visits for teachers to witness best practices in action based on an identified area they selected to observe.

English as a Second Language

Projected Enrollment: 2,000

Schools: All PK, Elementary, Middle, and High schools

Grades: PK - 12

Programs/Services

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

Goals

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

Accomplishments

- Registered and assessed over 503 students with the new WIDA Screener at the Welcome Center (We registered and assessed 382 students the previous year)
- Expanded High school program to include a specific SLIFE (students with limited or interrupted formal education) Newcomer course focusing Government and citizenship.
- Continued implementation of SIPPS plus as core literacy instruction for Newcomers in grades 4 through 12 during year 2 of using the SIPPS program.
- Provided virtual tutoring support for secondary students in partnership with CNU.
- Continued community partnerships with local charities and universities in volunteers, tutoring, and site observations (mainly Catholic Charities, Christopher Newport University, and William and Mary College)
- Continued providing Voiance interpretive phone services for communication with all LEP families with 80, 629 minutes of interpretation and over 49 different languages being utilized district-wide, averaging 6,719 minutes per month. Spanish, Farsi, Pashto, Dari, Arabic, and Swahili were utilized most frequently.
- Supported families with over 200 home visits during virtual learning from ESL Family Engagement Specialists.
- Translated over 170 documents and provided translation of at least 157 school correspondences (robocalls, emails, virtual meetings, presentations, etc.)
- Offered over 20 PDs on instructional practices for English Learners, New Teacher Institute, accommodations for ELs, ACCESS for ELLs administration training, and better understanding the refugee process for a variety of participants
- Continued implementation of Ellevation platform (Title III funded) for language data collection, creating individualized English Learner support accommodation plans and student-centered language goals. Teachers created over 2,000 plans and supported and monitored students with over 4,000 goals. In addition, all teachers and administrators district-wide have access to Ellevation's instructional strategies.
- Continued utilization of Imagine Learning Literacy program with all Newcomers 1st-12th grade (180 accounts) and piloted the Imagine Learning Math during the 2022 SPARK summer school program
- Purchased an additional 67 bilingual dictionaries to support students during instruction and assessments
- Assessed over 1,700 students with the ACCESS for ELs 2.0 language assessment with 91 students exiting the ESL program by demonstrating English language proficiency on the ACCESS for ELs 2.0 exam, up from 77 last school year.
- 32 ELs graduated from high school this year, which is our largest group ever.

Executive Administration Services

Goals

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

Accomplishments

- Implemented the second year of *Journey 2025*, the school division's five-year strategic plan, and its first Profile of a Newport News Learner which focusses on the specific attributes of a student and graduate of Newport News Public Schools (NNPS). The strategic plan supports the division's work to equip students with the knowledge and opportunities necessary for the 21st Century in preparing them to graduate college, career, and citizen-ready.
- Increased the NNPS graduation rate to 94.5% an all-time high, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to 1.4% for the Class of 2021. NNPS' on-time graduation rate is higher than the state average of 93% and the NNPS dropout rate is lower than the state average of 4.3%. The overall completion rate, which includes students who have earned a diploma or GED in four years, is 95.8%.
- Embarked on a long-range Facilities Master Plan process to identify and prioritize schools and facilities. Cooperative Strategies, a national school facility planning firm, led the development of the plan which guides major capital improvements including new construction, renovations, and consolidations to better meet the educational goals and needs of NNPS.
- Developed and launched a divisionwide PK-12 Literacy Plan to build the capacity of all learners as readers, writers, communicators, and researchers. Implementation strategies included innovative and equitable practices that close achievement gaps and increase access to rigorous learning experiences that are reflective of the NNPS Profile of a Learner.
- Supported the second cohort of students who completed the Christopher Newport University Community Captains Program in June 2022. The partnership agreement between NNPS and CNU was signed in November 2018 to provide students with two years of learning opportunities at CNU during their junior and senior years of high school and a CNU student mentor for guidance and support during the program.
- Selected by the National School Boards Association as a 2022 Silver Magna Award winner for the TEaMS program. The Magna Awards recognize school divisions for efforts that support underserved students. NNPS established Tiered Emotional and Mental Health Supports (TEaMS) in 2019. The program offers a continuum of social and emotional services to students ranging from classroom lessons addressing social emotional learning to direct outpatient clinical mental health support. The program removes barriers to mental health care by providing services at no cost to families.
- Awarded a U.S. Department of Defense Education Activity World Language Advancement and Readiness grant worth \$1.6 million to support the addition of two schools to the existing NNPS Spanish language immersion program. The expansion of the dual language immersion program will provide the opportunity for military-connected students, as well as students in the northern end of the city, to participate in a program that promotes bilingualism, biliteracy, and multiculturalism. NNPS uses a 50/50 two-way dual language immersion model in which students receive instruction in English 50% of the time and the other 50% in Spanish.
- Earned the Association of School Business Officials International Meritorious Award for excellence in the preparation and issuance of the school division's Fiscal Year 2022 budget document.
- Attended numerous community meetings, student activities, and local events and also conducted public forums and employee group sessions in an effort to foster effective communication throughout the community and to inform the public of school division activities.

Fiscal Services

Serve: All staff

Schools: All sites

Programs/Services

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

Goals

- Develop division budget ensure resources support the division strategic plan, using the SMARTER framework, ensuring goals are Specific, Measurable, Achievable, Relevant, Time-bound, Engaging and Resourced
- Ensure budgetary controls and oversight of the annual budget
- Exercise sound internal controls over all District funds
- Ensure timely and accurate payment of all employees and vendors
- Promote data analysis to determine cost effectiveness of programs
- Facilitate the training and support for the business data and insights dashboard solution which provides internal and open data visualization, analysis and reporting
- Ensure accurate accounting records of all revenues and expenditures
- Provide support training and support to school sites in the areas of fiscal management
- Ensure compliance with all financial reporting
- Expand the use of credit card payments from the public NNPS schools via an electronic storefront on the Internet
- Work with school financial leadership (principals and bookkeepers) to better understand and monitor their ERP transactions through improved analysis training
- Encourage the use of the P Card program in the procurement process to improve efficiencies and reduce operational cost
- Ensure timely and accurate payroll process by streamlining payroll data collections
- Provide ongoing training opportunities to support professional growth and ensure updated knowledge of all staff in fiscal processes

Accomplishments

- Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Association of School Business Officials International (ASBO) Certificate of Excellence in Financial Reporting for the Annual Comprehensive Financial Report (ACFR) and the Meritorious Budget Award
- Worked with division Leadership team to merge the strategic plan and the budgeting process to enable strategic use of resources in the district
- Maintained payroll processes with a 75-100 percent increased amount of time and attendance being reported and processed
- Implemented Security Office using Synovia Time & Attendance
- Implemented the ERP system Data and Analytics dashboard

Gifted & Talented

Projected Enrollment: 2,500

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

Grades: K-12

Programs/Services

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

Goals

- Expand the gifted program to additional elementary schools offering K-5 programs for identified gifted learners
- Prioritize employee expertise by providing professional development for teachers in the identification of gifted traits and the screening procedures for General Intellectual Aptitude
- Increase employee expertise by increasing the number of certified teachers holding an endorsement in gifted education through gifted endorsement courses or those completing a series of gifted education competency sessions
- Promote student success by writing rigorous curriculum units for implementation in a blended learning gifted program which are designed to personalize learning using a variety of research-based instructional strategies and models
- Identify virtual/hybrid activities for students to apply higher-level thinking skills
- Collaborate with area museums (Virginia Living Museum, grades 3-5; Jamestown, grade 4; Mariner's Museum, grade 5) to provide gifted education hybrid learning options
- Expand the Equity Initiative to increase equity in referrals and numbers of students qualifying for the Gifted Services Program in area of General Intellectual Aptitude
- Collaborate with administrators, school counselors, and Advanced Placement (AP) teachers to increase the number of students enrolling in AP courses and scoring a 3 or higher on the AP exams
- Continue the strategies learned through the partnership with the National Math and Science Initiative focusing on increasing the participation in Advanced Placement courses and increasing the students earning qualifying scores

Accomplishments

- Screened over 2,000 students for gifted services
- Continued the Equity Initiative focused on teacher expertise in gifted education and creativity lessons at elementary schools designed to increase the number of students referred and qualifying for gifted services
- Administered approximately 2,616 Advanced Placement (AP) exams in May 2022 to high school students
- Increased employee expertise with 3 teachers earning an endorsement in gifted education and 50 teachers attending gifted competency sessions
- Conducted multiple gifted education competency sessions:
 - Characteristics of Gifted Students and How to Support Their Academic, Social, and Emotional Needs
 - Best Practices and Curriculum for Gifted Learners
 - Twice-Exceptional Students
 - Instructional Models for Gifted Education
 - Special Populations in Gifted Education
 - Differentiation Through Technology, Digital Platforms, Critical Thinking, and Creativity
 - Blended Learning and Differentiation
- Partnered with the National Math and Science Initiative (NMSI) to implement the College Readiness Program at Menchville and Woodside High Schools focused on increasing the participation in Advanced Placement courses and increasing the number of students earning qualifying scores
- Increased employee expertise with 55 AP teachers, 2 counselors, and 3 administrators participating in Advanced Placement summer institutes

Guidance Services

Projected Enrollment: 26,249

Schools: All

Grades: Pre-K-12

Programs/Services

School counselors design and deliver school counseling programs that improve student outcomes. “The ASCA National Model: A Framework for School Counseling Programs” outlines the components of a school counseling program that is integral to the school’s academic mission and is created to have a significant positive impact on student achievement, attendance and discipline. School Counselors aim to promote life and career readiness in conjunction with student success, student & staff wellness, employee expertise, and enhanced partnerships through the following programs and services: Individual and small group counseling; classroom guidance; family meetings; college and career exploration through Naviance, Virginia View and Virginia Wizard; academic and career planning to include division-wide classroom guidance lessons structured for the completion of academic & career plans, along with academic & career plan portfolios; family workshops on financial aid, FAFSA, VASA, and scholarship opportunities; virtual opportunities through online learning; encouraging students to enroll in and successfully complete honors and advanced placement courses exposing higher level thinking; Student Success Team meetings held in collaboration with support staff and teachers providing strategies for student development and success; continuation and expansion of Community Captains Program through Christopher Newport University; continuation and expansion of Upward Bound through TRIO; College Application Week through VDOE; College Night in Virginia; career fairs; AP Boot Camps and experiences; working with employers, college and university recruiters, apprenticeship programs, military recruiters, and business partners to deliver virtual and in person opportunities.

Goals

- Identify opportunities and students for distance learning or other means to increase access to coursework
- Provide multiple opportunities for students to develop and grow through extracurricular activities
- Increase middle and high school student participation in rigorous coursework (AP, IB, DE, Honors, Early College) through family engagement experiences and transition activities
- Create an environment that promotes the social, emotional and physical well-being for students and employees through collaborative work with building-based staff for development of character education and resilience mini-lessons which can be offered at the beginning of the day, throughout the day, or at the end of the day, along with classroom guidance lessons and consultation with staff and stakeholders.
- Partner with Youth Development Department and various stakeholders to offer violence prevention experiences
- Vertical teaming among all school levels will be refined and will serve as a means to analyze student needs, student data, and current practice in order to innovate for student success
- Career readiness experiences for middle school students will be delivered both virtually and in person to extend classroom instruction and personal knowledge to real-world application highlighting diverse groups of professionals to include individuals in non-traditional and in-demand careers.

Accomplishments

- 385 participants attended the Family Financial Aid Workshop; 174 participants attended the FAFSA Family Workshop
- 3315 applications were submitted during College Application Week
- 60 students completed the Community Captains Program; 9 students will attend Christopher Newport University
- 168 students participated in virtual on-site admissions
- 42 students attended a two-day admissions recruitment program at Virginia Tech
- 26,348 individual counseling sessions and 1165 small group meetings were held
- 228 504 plan meetings were held, and 509 attendance meetings were held
- 138 participants in Virtual Workshops
- 147 participants attended virtual College Night in Virginia in March

Health Services

Serve: All students and staff

Schools: All

Grades: Pre-K -12

Programs/Services

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

Goals

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

Accomplishments

- Collaborated with Wal-Mart Pharmacy to provide seasonal flu vaccinations to 1365 employees
- Collaborated with Health Hero to provide seasonal flu vaccinations to 1718 students.
- Provided training to all Health Services Staff on Synergy/Student Information System upgrades
- Provided training to all NNPS staff on life threatening allergic reactions and the use of epinephrine
- Trained specific school staff to administer epinephrine, insulin and other medication in the absence of the nurse
- Provided online Salus Diabetic Training to all Health Services staff members
- Provided American Red Cross CPR training to all Health Services staff members
- Provided contact tracing for COVID-19 cases in our school community
- Human trafficking awareness provided through SafeSchools to all Health Services staff.
- FERPA training provided through SafeSchools to all Health Services staff.
- Contact tracers added for this school year to assist with contact tracing for COVID-19 in our school community
- Provided stock albuterol training to all clinic staff.
- COVID RN hired to assist with contact tracing and data collection
- At home BinaxNOW COVID test kits offered in all schools and buildings for student and staff use.

Homebound Instruction

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

Programs/Services

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

Goals

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

Accomplishments

- Due to Covid-19 homebound instruction was provided virtually to 193 students, offering an active partnership between the schools and families that supported the advancement, success and well-being of our students.
- The homebound program allowed a middle school student to continue his educational services while hospitalized and while being treated in Charlottesville while awaiting a transplant.
- The homebound program provided instructional services to 110 students who were unable to participate in in-person school-based learning and to 83 students who could not attend in-person school-based learning due to pending alternative placements, changes in placement or who had special circumstances not related to medical needs.

Human Resources

Programs/Services

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

Goals

- Continue to implement Frontline evaluation processes for support areas.
- Implement and evaluate tracking mechanism for unemployment claims.
- Provide teaching licensure opportunities and tuition assistance for degree and nondegree employees.
- Create an intern/practicum/observer/volunteer webpage
- Review current employee relations HR practices of school administrators for changes that will create process efficiencies.
- Continually meet Division's staffing needs through a comprehensive recruitment and retention process.
- Increase military recruitment efforts and events
- Implement and grow 'Spirit Squad' team for community involvement initiatives
- Increase efforts related to exit and stay surveys
- Distribute survey to gauge employee interest in additional benefits such as gym memberships, school division-sponsored day care etc. to support attraction and retention. (Employee cost acceptance included).
- Launch the MyBenefits2GO app that will allow employees and their enrolled dependents access to benefits summaries, view up-to-date plan information, store photos of ID cards, easily locate links to websites such as the Virginia Retirement System and in-house retirement counseling as well as carrier and HR contact information.
- Continue to collaborate with outside wellness agencies to assist our employees and raise awareness to important prevention measures such as breast cancer awareness and financial readiness.
- Distribute NNPS Employee Handbook
- Pilot a Priority School pay scale and plan for staffing priority schools.
- Will send out notification of new maximum pay scale procedure.

Accomplishments

- The Recruiting team was able to participate in 23 virtual job fairs from February to July.
- Implemented Brazen - another more versatile online recruitment platform for virtual job fairs and candidate engagement. Utilized Brazen for first virtual transfer fair.
- Launched the HR Connections newsletter.
- Addressed and reduced Assistant Principal salary compression. Revised and realigned the pay strategy to be more considerate of internal equity and allow for better promotional opportunities within.
- Created partnerships with the external community to offer free financial workshops and webinars.
- Reviewed and revised Supplemental Pay Scales to include Substitutes, Athletic/Academic Supplements and any other additional pay schedules. This resulted in an increase to many supplements to remain competitive and equitable within the external market.
- Implemented a Customer Service Satisfaction survey that allows for customer feedback and garners a quality of service benchmark provide by the HR department.
- Successfully screened an estimate 210 employees via the Chesapeake Regional Mammogram Unit (offered approximately 14 on-site opportunities throughout the 21-22 school year).
- Placed 74 student teachers from universities and 75 student observers for 2020-21.
- All TIRs hired were hired for 2021-2022; 9 from CNU and 6 from W&M.
- Eight CNU, eight William and Mary, and seven ODU candidates were selected for the 2021-2022 Teacher Residency Program.
- Successfully completed ODU cohort summer of 2020 for secondary core teachers: 6 hired 2020-21 school year, 3 English, 3 Math.
- 22 employees completed year 1 of the Clerical Apprenticeship Program.
- Our Apprentice Programs were successfully evaluated by the Virginia Department of Labor.
- Implement new Title IX Regulations, Training, and Procedure
- Revised the Worker's Compensation injury report packet to align with current practices, which included FAQ's.
- Initiated Grow Your Own programs with Norfolk State University, TNCC, and Grand Canyon University. Student to Teacher and TA/Substitute to Teacher pipelines.
- Solidified an International Recruitment Vendor and hired 2 International Teachers.

Information Technology

Serve: All students and staff

Schools: All

Grades: Pre-K -12

Programs/Services

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

Goals

- Continue to enhance the Information Security posture for the district by adapting infrastructure to repel evolving cyberthreats and manage risk. Create a culture of cybersecurity awareness by leveraging enhanced training and awareness materials, running simulated phishing and tabletop exercises, and supporting specific training for high-risk roles, including system administrators.
- Strengthen the district's Physical Security posture by continuing to upgrade Fire/Intrusion systems and campus-wide camera coverage where needed.
- Successfully apply and be awarded up to \$250,000 from the VDOE School Security Equipment Grant.
- Continue to upgrade Clock/Bell, Public Address, and sound systems for our schools.
- Develop formal training opportunities for all Technology staff.

Accomplishments

- Improve network infrastructure and increase capacity to meet the demands of instructional and business users. This will include the completion of the wireless network upgrade, installation of internal network firewalls at all schools/sites, and initial planning for the replacement of wired network switches
- Enhanced the district's data security posture through the implementation of Varonis, CrowdStrike, and ExtraHop. Varonis is a data security, governance, and privacy compliance platform that allows us to automatically classify data that contains personally identifiable information (PII) and proactively control access to this data. CrowdStrike is a Managed Endpoint Security (anti-virus/anti-malware) solution that will help NNPS protect its computers, servers, and data from viruses, hacking, and ransomware. ExtraHop is a highly regarded network and response platform that leverages cloud-scale machine learning to deliver complete visibility into NNPS networks, real-time detection, and intelligent response.
- Successfully migrated all NNPS e-mail services to the Microsoft 365 Cloud.
- Starting with Elementary we began the two-year project to replace existing front-of-classroom display technology in all classrooms. The aging Smartboards and projectors are being replaced with interactive flat-panel monitors.
- Completed Fire/Intrusion upgrades at Hilton ES, Achievable Dream MS/HS, and Stoney Run ES
- Completed campus-wide security camera coverage at Hilton ES
- Completed PA/Clock upgrades at Knollwood Meadow's ES and Yates ES
- Completed auditorium sound system upgrade at Hines MS
- Applied for and received \$248,000 from the VDOE School Security Equipment Grant.

Mail Services

Programs/Services

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

Goals

- Continue to provide an efficient, reliable and cost effective program by centrally processing division-wide mail at the lowest postage rates available to NNPS.
- Develop workplace technology like smart lockers to save time, space and eliminate clutter while following the Covid-19 no-contact guidelines.
- Incorporate ways to better organize the mail flow so that nothing gets misplaced.
- Implement ways to contain all mail and packages directly to the Mail Service personnel.

Accomplishments

- Provided the least cost efficient rates for shipping and mail throughout the NNPS division.
- Followed the social distancing guidelines following the Covid-19 pandemic.
- Employed mailroom with staff that were train and certified on all mail equipment.
- Develop a plan that alleviated problems and inefficiencies that could cause a delay in timely and smooth operations.

Media Services

Schools: All

Grades: Pre-K - 12

Programs/Services

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

Goals

- Support, supplement, and elevate the literacy experience through reading advocacy and equitable access.
- Integrate inquiry learning in language arts and content area curricula.
- Train and support six new school library media specialist.
- Create a portal for blended learning to assist educators in accessing electronic resources, including e-books, databases, and other online resources.
- Analyze diversity audit and patron data to develop a more cohesive collection of library materials for all stakeholders
- Supplement secondary school library makerspace centers to support students social emotional learning (SEL)

Accomplishments

- Hired six new school library media specialists at the elementary and secondary levels for the upcoming school year
- Collaborated with Newport News Public Libraries to promote and support the summer reading challenge “Read for Your Life” (district wide)
- Conducted in-person and virtual professional development sessions for 36 library media specialists on Diversity Audits and Reconsideration of Educational Materials.
- Two library media specialists served on the division NNPS Literacy Committee
- Conducted a TitleWise Analyses on all early childhood centers, elementary, middle and high schools.
- Utilized diversity audit data to refresh elementary, middle and high school library collections
- Circulated 580,353 books, and 55,333 e-books during the 2021-2022 school year
- Served as member of Newport News Public Libraries Board of Trustees (Romonia Lynch)
- Received the Instructional Innovative Mini Grant for \$500 to supply the library with kits to offer STEAM Makerspace stations to students during library classes. (Hines Middle School)
- Received the It Gets Better Project: 50 States, 50 Grants, 5000 Voices: \$10,000 project to support LGBTQ+ students. (Hines Middle School)
- One Library Media Specialist completed the Culturally Responsive and Inclusive Educator Practices course at VCU.
- Received the ALA Inspire Special Events Grant for \$2,000. Purchased 100 copies of Hey Kiddo for creative writing and art students to read. School counselors conducted small group discussions and an animal therapy session wrapped up the program. (Woodside High School)
- Received a We Need Diverse Books grant. Grant consisted of 30 copies of Punching the Air for collaborative projects throughout the school. (Woodside High School)
- Hosted a school wide Poetry Slam for students to showcase their creative talents. Invited guest included accomplished local poets and published authors Nathan Richardson and Raven Bland. (Heritage High School)
- Library staff partnered with the school community to collect boxes of cereal for Read Across America Week -Wake Up Reading event. Over 550 boxes of cereal were donated to the Peninsula Foodbank after students used the boxes to create a domino run. (Kiln Creek Elementary School)

Non-Regular Day School (Pre-K)

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

Grades: Preschool

Programs/Services

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

Goals

- Offer free, full-day preschool program based on early prevention practices to reduce disparities among at-risk preschool-aged students
- Utilize The Creative Curriculum by Teaching Strategies in alignment with Virginia's Early Learning and Development Standards, Birth to Five Learning Guidelines (ELDS, 2021)
- Utilize Ready Rosie as a family engagement platform and support
- Utilize Seesaw as a communication tool and learning system
- Provide every preschool student a division-issued iPad to support in-school, blended learning
- Administer PALS (Phonological Awareness Literacy Screening) three times a year to drive purposeful, targeted, differentiated literacy instruction
- Administer VKRP (Virginia Kindergarten Readiness Program) two times a year to drive purposeful, targeted, differentiated math instruction and support social-emotional development
- Conduct 2 Classroom Assessment Scoring System (CLASS) observations in every classroom and utilize data and feedback to improve teacher-student interactions
- Provide targeted professional development to teachers, instructional assistants, and reading specialists based on:
 - Language Essentials for Teachers of Reading and Spelling for Early Childhood Educators (LETRS EC)
 - Curriculum alignment based on the ELDS and PALS/VKRP assessments
 - CLASS observation feedback to improve teacher-student interactions
 - Blended learning in the preschool classroom
- Collaborate with local agencies, such as Head Start, Smart Beginnings, and the Newport News Public Library

Accomplishments

- Provided in-person blended learning instruction, utilizing The Creative Curriculum for Pre-K by Teaching Strategies in conjunction with the Seesaw learning system and one-to-one student iPads, in all 45 preschool classrooms.
- Implemented the Phonological and Phonemic Awareness Curriculum (PPAC) daily, in alignment with the NNPS Literacy Plan Action Step 1.
- Utilized Ready Rosie as a family engagement platform and resource, in alignment with the NNPS Literacy Plan Action Step 1.
- Partnered with the City of Newport News and the Newport News Public Library to provide classrooms and students copies of each month's Mayor's Book Club selection, read by a visiting reader, in alignment with the NNPS Literacy Plan Action Step 1.
- Administered Pre-K PALS (Phonological Awareness Literacy Screening) three times throughout the year for literacy screening, progress monitoring, and planning instruction.
- Administered EMAS (Early Mathematics Assessment Screening) two times throughout the year for math screening, progress monitoring, and planning instruction.
- Administered CBRS (Child Behavior Rating Scale) two times throughout the year for social and emotional screening and planning instruction.
- Provided all teachers and instructional assistants joint, targeted professional development, and follow-up support focusing on: Virginia's new Early Learning and Development Standards, VKRP math and social-emotional assessments, Seesaw, phonological awareness, number sense, and enhancing teacher-student interactions.
- Met regularly throughout the year with a variety of stakeholders for instructional planning, professional development, and data analysis: Lead Teachers, Administrators, Reading Specialists, and K-5 English/Math/Science/Social Studies representatives.
- Conducted 2 CLASS observations and provided feedback for all 45 preschool classrooms.
- Provided targeted, individualized coaching and support based on CLASS data.
- Participated in VQB5 Unified Measurement System Practice Year 1 as part of the Preschool Development Grant cohort 3.
- Strengthened partnerships with Smart Beginnings Virginia Peninsula, Virginia Quality, Black Child Development Institute, and Head Start to advocate for quality early childhood programs in Newport News (and surrounding cities) through meetings and shared resources.

Operations & Maintenance

Programs/Services

Provides on-going, daily maintenance of the 39 academic buildings and 23 support buildings. The buildings lie on approximately 900 acres of land owned by the School Board. In addition, there are four facilities that are owned by third parties, for which Plant Services provides all or some of the building and grounds maintenance, as stipulated in the leases.

Goals

- Continue to ensure NNPS facilities meet the expectations to protect our staff and students against COVID-19
- Continue progress providing bottle fill stations at all NNPS sites
- Work with Human Resources to identify alternate avenues to eliminate or reduce manpower shortages in identified areas.
- Continue to work with City and School leadership groups to ensure the successful design of the new Huntington facility.
- Continue working towards the installation of solar power at selected NNPS sites.
- Monitor ESSER funded projects to ensure NNPS receives the highest quality materials and craftsmanship possible.
- Perform LEAN assessment for Custodial Services Department to identify inefficiencies and potential improvements.

Accomplishments

- Continued custodial support to maintain sanitation stations in all building for staff and visitor safety against COVID-19.
- Implemented Filter replacement plan for all classroom air purifiers to improve Indoor Air Quality.
- Completed Warwick Health Sciences Academy Design.
- HVAC replacement project completed at Kiln Creek ES.
- HVAC replacement completed at Woodside HS
- LED lighting upgrade at Hidenwood ES
- Casework upgrade at Katherine Johnson ES
- Casework upgrade at Greenwood ES

Printing Services

Serve: All students and staff

Schools: All sites

Programs/Services

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

Goals

- Continue to provide training for storefront users
- Continue safety and training classes for the central warehouse, cold storage, print shop and mail room per the new school training website
- Learn all functions pertaining to the NNPS Online Auction
- Continue to encourage employee wellness and safety.
- Continue to support the Mail Room and Warehouse when short staffed
- Continue to support schools and staff support for all printing and distribution needs
- Receive the AccurioWide Printer and Colex Cutter
- Update Storefront Forms to reflect how items can be created for schools.
- Develop a flyer to introduce schools & staff support on various projects available from the print shop when the AccurioWide arrives and training is complete

Accomplishments

- Printed a record 8,893 square feet in posters for numerous NNPS projects.
- Completed 5,790 Print Requests.
- Followed the COVID guidelines
- Coordinated with every site to ensure all employees have key scan badges for building access
- Assisted in development of NNPS Crisis Plan for 12551 Patrick Henry Drive

Psychological Services

Programs/Services

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

Goals

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

Accomplishments

- Coordinated and guided implementation of a social emotional learning curriculum in a majority of the elementary classrooms utilizing the CASEL endorsed curriculum of Caring School Community.
- Conducted professional development for staff on areas to include: academic interventions with reading, social emotional learning, creating active and reflective learning environments, memory and instructional implications, functional behavior assessment, trauma informed care, and proactive approaches to improving behavior.
- Provided services to students and staff through academic and social/emotional interventions, counseling, developing resources for teachers and parents, developing VTSS/PBIS implementation practices, providing professional development, evaluations.
- Provided consultation and support of intervention plans that focus on attendance, behavior, and academics, which lead to reduced office discipline referrals and improve attendance.
- Collaborated and developed social emotional learning newsletters to accompany book study provided to elementary students, which included questions, information, and activity ideas for parents.
- Conduct 513 psychoeducational evaluations and were all in compliance to mandated timelines.
- Increased mental health awareness and developed materials that were distributed district-wide, which provided information for students, staff, and families.

Purchasing Services

Department Mission

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

Goals

- Explore additional record storing technologies to streamline the contract management process
- Maintain updated Purchasing policies and procedures to include recent School Board policies any changes to the Virginia Public Procurement Act (VPPA) and update any policy and procedures associated with the VPPA within NNPS Purchasing
- Activate the Surplus Auctions which were postponed due to COVID-19
- Review division Sole Source Policy and make recommendations for improvement
- Develop and implement a Certificate of Insurance archive and tracking system
- Develop and implement a Contractor Background Certification Form
- Provide FAQ's, handouts and other training opportunities for Staff to improve compliance to best practice policies and procedures
- Continue to identify any Federal Funds expenditures and to correctly then add further justification and accountability to each purchase to adhere to future auditing of the department
- Expand training opportunities on Davis-Bacon regulations that are incorporated into Federally Funded Construction Projects
- Encourage the participation of women, minorities and small business owners in the School Board's procurement activities.

Accomplishments

- Successfully used ZOOM format for procurement of goods and services during pandemic restrictions
- The department worked extremely hard in the last fiscal year quarter of 2021 which saw 41% of the yearly purchases processed during this time due to COVID related funding opportunities
- Purchasing staff earned various Purchasing related certifications to ensure the knowledge and skills needed to procure of high- quality goods and services at reasonable cost consistent with applicable law in support of the education of children/students in the school division.

School Board Services

Goals

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

Accomplishments

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

School Social Work Services

Programs/Services

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

Goals

- To provide comprehensive School Social Work services to Newport News Public Schools students, staff and families. Services shall include consultation, assessment, supporting social emotional learning and mental health, individual and group counseling, connecting families to appropriate community agencies based on need and responding to crisis. (Student Success).
- To utilize data to identify areas of need as it relates to direct social work practice. Utilize results to design services and delivery of direct social work interventions. (Student Success)
- Increase the use of empirically supported and evidence-based practice modalities in work with students, their families, teachers and other school personnel. (Student Success, Student and Staff Wellness)
- Increase involvement in multidisciplinary team collaborative processes division wide. (Student Success, Student and Staff Wellness)
- Develop and implement professional development to parents, teachers and staff of Newport News Public Schools as identified by data review and building administrator input. (focus: attendance and discipline, student support team process, behavior management). (Student Success, Student and Staff Wellness)
- Provide targeted support and intervention to students receiving support due to an emotional disability in Elementary School. (Student Success)
- Increase the number licensed clinical social workers by offering access to supervision within the division. (Employee Expertise)
- To continue efforts to reduce the amount of time spent in meetings through strategic planning of referrals from Student Support Team and IDEA re-evaluation meetings in order to increase direct services. (Employee Expertise)

Accomplishments

- Supported the use of the ZONES of Regulation self-regulation program in K-2 ED programs. (Student Success)
- Increased level of participation on school-based committees/teams addressing attendance and behavior. (Student Success, Student and Staff Wellness)
- Increased individual and group counseling support services to students throughout the school division. (Student Success)
- Increased targeted short-term solution-focused intervention and supports to students' and families in NNPS. (Student Success)
- Increased the number of consultations with staff and families addressing factors impacting student achievement (Student and Staff Wellness)
- Provided in-service training for school staff regarding local school system procedures and guidelines for special education eligibility determination and FBA/BIP. (Student Success, Student and Staff Wellness)
- Updated and disseminated the Resource Now manual to all school mental health providers.
- Completed 507 social developmental history assessments within mandated timelines. (Employee Expertise)

SCOT Warehouse & Cold Storage

Programs/Services

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

Goals

- Work with Plant Services to improve warehouse integrity to overcome initial construction issues
- Improve work order response time and efficiency
- Continue to support summer projects, teacher/student moves, and preparations for 2023 school year
- Make adjustments to warehouse storage organization to better accommodate the needs of the school system.
- Continue to encourage employee wellness and safety

Accomplishments

- Sold \$322,123 worth of items on Public Surplus Auction
- Recycled 1,500 pallets, 42,050 lbs of metal, 42 pallets of old textbooks, and 51,564 lbs of Electronics
- Completed 1,412 Work Orders
- Effectively supported Commencements at the Hampton Coliseum
- Partnered with custodial staff to move and store all items from Gatewood Peep and Senior Center
- No employee accidents in '22 school year

Secondary Instruction

MS Projected Enrollment: 6,122
Schools: 7
Grades: 6-8

HS Projected Enrollment: 7,690
Schools: 6
Grades: 9-12

Programs/Services

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

Goals

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

Accomplishments

- Baseline data indicates that all 6 NNPS high schools are projected to receive “Accredited” status. Additionally, all 7 NNPS middle schools are projected to receive “Accredited/Accredited with Conditions” status.
- Newport News Public Schools’ graduation rate remains high with 95.7% of the Class of 2022 graduating in four years.
- NNPS has lowered its dropout rate from 1.39% in 2021 to .84% in 2022.
- The overall student completion rate, which includes students who have earned a diploma or a GED in four years, is 97.5%.
- All high school met accredited rates for GCI and dropout.
- Dropout rate for many subgroups decreased.
- On time graduation for many subgroups increased.

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

Security Services

Programs/Services

Provides a safe and secure schools for students, staff, family members, volunteers, and visitors using a combination of planning, professional development, and school security procedures. We also have School Resource Officers and network video surveillance equipment.

Goals

- Continue to provide training on Seclusion and Restraint in alignment with the new laws and regulations using Handle with Care, and the Crisis Prevention Institute training.
- Security will seek to have some discussions on Restraints when necessary and appropriate. Due to their injuries of the security officers, light duty, FMLA from the injuries, the division needs to re-evaluate removing the handcuffs.
- The security department obtained security equipment i.e. walk-through metal detectors and hand-held metal detector for the middle and high schools. Requested an allocation for radios across the division and security staff.
- Continue to provide training opportunities for the security officers and other staff such as administrative professionals, Principals, Asst. Principals, Senior Staff, Teachers and others.
- Will continue promoting positive and productive interactions with students, parents, faculty, staff and community partners.
- Continue working with our partnership with Newport News Police Department
- Use technology to increase the efficiency of security resources
- Continue efforts to increase security officer morale through consistent interaction and communications
- Security Officers will be intentional in a positive way when interacting with students, faculty and staff.

Accomplishments

- 60 Security Officers were re-certified, 7 new Security Officers were certified by the Department of Criminal Justice System and Virginia Center for School & Campus Safety.
- Maintained safe and secure athletic events in the cooperation with Athletics, with School Security Officers, Police Department and Sheriff's Office by implementing a Crisis Management Plan for Todd Stadium
- Provided the tools for Child Nutrition, Food Storage, Warehouse and Printshop to implement a Crisis Management Plan for their area
- The School Security Officers, SRO's, Juvenile Services, Safe Routes to Schools Coordinator and the leadership of all the entities are present in the meetings
- Increased the opportunities for officers to use free online training for optional training to include terrorism awareness, Federal Emergency Management Agency (FEMA), and other security-related topics and Human Resources website for training for security officers.
- Recertified Karen Barnes-Maxwell and Willie Gause, as Handle with Care Instructors
- Dr. Nelson, Mr. Pope, Lead Security Officer's Reinaldo Washington, Karen Barnes, Willie Gause and Shirley Brown were certified in CPI Nonviolent Crisis Intervention Training
- The School Security Officers were recertified for Handle with Care
- 75 participants consisted of school security officers, Principals, AP's, School Counselors, Mental Health Professionals, Administrative Secretaries and Senior Leadership participated in-person and Zoom for the annual Virginia School Safety Training Forum at the Hampton Convention Center for three days earning 18 hours of partial in-service credit for attending

Special Education

Programs/Services

Newport News Public School serves approximately **3,500** students with disabilities. Services are provided in a variety of ways for students in preschool through high school, engaging in both in-person and virtual learning, as well as students participating in community-based instruction. Programs continue to include itinerant services, as well as collaboration, resource, work experience and self-contained instructional delivery models. When deemed appropriate by the Individual Education Program (IEP) team, students receive occupational therapy, physical therapy, speech therapy, assistive technology, interpreter services and health services. Other special education services which are provided on a contract basis include: extended school year services, special education public day services, vocational transition services, repair and replacement of certain therapeutic equipment, regional vocational services, and professional development. The Special Education Department works closely with other public and private agencies to locate, identify, and provide appropriate services to our students with disabilities. Special Education Department personnel coordinate with general education staff to assure equity in program development and to ensure the division's students with disabilities are educated with the non-disabled in the least restrictive environment, as appropriate. The department supports the mission of Newport News Public Schools through adhering to identified policies, regulations, and practices to ensure compliance and to provide quality services for students.

Goals

- To provide professional development to collaborative teams emphasizing Universal Design for Learning (UDL) and High Leverage Practices (HLP).
- To provide a library of on-demand professional development modules focused on special education best practices and compliance with special education regulations for all staff working with students with disabilities.
- To establish a PLC for school-based administrators focused on compliance with and the implementation of special education regulations.
- To provide professional development to assessment and referral teams through a collaboration of Student Advancement and Curriculum and Development to build capacity in utilizing proactive strategies for all students and to decrease the number of students referred for special education services.
- To increase internship opportunities for students with disabilities to include partnerships with NNPS departments and additional community businesses.
- To continue to monitor and provide instructional support for students with disabilities in resource and inclusion classes to improve student outcomes.
- To increase attendance for students with disabilities.
- To decrease the number of students with disabilities receiving discipline referrals utilizing a multi-tiered system of supports.

Accomplishments

- Provided quality training and professional development for teachers in reading, mathematics, specially designed instruction, and social/emotional learning, and provided students with access to quality instruction, curriculum, specialty programs, technology, and virtual resources.
- Provided all Special Educators an easily accessible virtual resource center with a variety of materials and resources to support specially designed instruction.
- Trained 35 Special Education Teachers in Language Essentials for Teachers of Reading and Spelling (LETRS) to further enhance their knowledge of structured literacy.
- Successfully implemented contract teletherapy services to address the critical shortages of Speech Language Pathologists.
- Provided all Special Education Teachers with a series of professional development learning opportunities in the areas of reading, math, and social/emotional learning in collaboration with the Training and Technical Assistance Center (TTAC) at Old Dominion University and the College of William and Mary.
- 92.2% of students with disabilities graduated with a standard or advanced diploma.
- Increased participation of students with disabilities throughout our middle and high schools in youth development activities by an average of 30%.
- Increased the number of students in public and private day programs who successfully transition back to public schools by 70%.
- Summer learning opportunities were expanded to include preschool aged students through the Little Artists (3 and 4-year-old students) and Little Learners Academy (rising kindergarten students).
- Partnered with the VDOE and CNU to provide an in-person post-secondary transition summit, MOVE+NNPS, for African American male students between the ages of 13-21. Provided supplemental curriculum for preschool students with disabilities with targeted specially designed instruction to increase academic readiness skills.
- Provided additional reading resources and programming for students in low incidence programs to increase reading proficiency.

Summer School Program

Projected Enrollment:	6,000
Schools:	Summer learning opportunities in 2022 were in-person and remote. PreK-5th grade students attended in-person at eight sites. A self-paced summer learning portal was also created for elementary students to work on-line. Middle school students attended in-person at Gildersleeve. High recovery and credit advancement programs were in-person with online classes on Fridays. The STEAM Center at Hines offered two camps: Cyber STEAM Camp for 3 rd -8 th graders and EAGER/Astro Camps for 6 th -12 th graders. The Atmosphere Arts Camp at Heritage HS offered middle school students an opportunity to explore art and theater. Achievable Dream also offered summer intersession.
Grades:	PK-12

Programs/Services

Summer school remediation PreK-8th, fine and performing arts, STEAM Camps, ESL, SWD, Newcomers, high school credit recovery/advancement

Goals

- Develop and implement instructional programs that support SOL mastery and the general academic progress of students.
- Implement a summer instructional program that promotes engagement and addresses ‘summer and Covid-19 slide.’
- Increase student enrollment of targeted student groups at the elementary level (grades PK-5).
- Provide high school students with opportunities to re-take courses for credit recovery and end of course tests required for graduation as well as take courses for advancement.
- Expand the utilization of online instructional programs for middle and high school students. Provide devices high school students to participate in virtual classes on Fridays.
- Provide enrichment opportunities to engage students in the arts, recreation, and STEM.
- Provide in-person learning experiences for students with disabilities and ELL students.
- Formalize criteria for teacher recommendations of elementary and middle school students for summer school.
- Include and option for 8th graders to receive remediation at Gildersleeve.
- Create an opportunity for middle school students to participate in an art and theater camp: Atmosphere.

Accomplishments

- Provided instructional support programs for the summer weeks to serve more than 6,200 students from PreK-12th grades with a focus on reading and mathematics, fine and performing arts, STEM, English as a Second Language (ESL), credit recovery, credit advancement, and students with an IEP.
- Increased the number of students enrolled from 2,700 last year to 6,200 students this year.
- To “Grow Our Own” leaders, SPARK hired six NNPS teachers to serve as site administrators.
- Last year the elementary summer program served 1,200 students in person; this year 3,150 students enrolled in PreK-5.
- Provided an in-person instructional remediation program at the middle school level, enrolling over 800 students.
- Provided recovery and credit advancement courses at the high school level enrolling over 1,200 students.
- Provided a well-developed spectrum of courses at the high school level for students to make up credits needed for graduation.
- NNPS middle school students participated in the first ever EAGER camp hosted at William and Mary. Students worked alongside undergraduate engineering students to design, develop, and innovate solutions to a real-world problem.
- Provided STEM opportunities to 3rd-12th grade students in-person; Cyber Steam offered six unique camps for students in grades 3rd-8th. EAGER offered four unique camps for 6th-12th. ASTRO, 6th-12th grades.
- EAGER Camps were partnership with William and Mary; students took a field experience to the college campus.
- NNPS is the first public school division in the country to offer ASTRO Camp, a partnership with NASA, for our students.
- NASA’s ASTRO CAMP® Community Partners Program collaborates to empower universities, schools, museums, libraries, and youth service organizations to provide NASA unique STEM engagement activities and experiences to youth, families and educators in their own communities.
- Community Partnerships include: NNPS Career Pathways Student Interns, City of Newport News-Department of Planning, William & Mary College, Christopher Newport University, National Institute of Aerospace Center for Integrative STEM, and NASA SMD-Science Activation NVisions Solutions, Inc.

Telecommunications

Programs/Services

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

Goals

- Deliver NNPS and school news and information to families and citizens of Newport News; and market the school division's work and results to families, employees, and the community
- Provide quality television programming to families, employees and the community
- Update and maintain a website providing resources and information to students, staff, families, and citizens
- Continue to monitor and improve website accessibility and functionality, while enhancing its security
- Upgrade/redesign NNPS-TV website for Joomla 4 compatibility
- Optimize video web streams for the website including live streams of content and live events
- Disseminate information and videos via social media

Accomplishments

- Produced 52 episodes of the weekly news program, "This Just In," for TV and website to promote and market division and student initiatives – having aired 650 episodes while never missing a week
- Produced over 200 NNPS-TV video segments for school websites and the division website; also Tweeted segments to followers, and included on division and school Twitter feeds
- Wrote over 40 website articles/webpages to promote NNPS-TV and Telecom initiatives and programming
- Facilitated the airing of all School Board meetings on all outlets (Ch.17, Ch.47, Roku, Apple TV, nnpstv.com, NNPS-TV app), and now livestreamed on student YouTube channel for immediate availability to reporters after the meetings
- Posted and closed captioned all School Board meetings on two video websites
- Engineered components for NNPS and CNU graduation ceremonies, end-of-year awards ceremonies, football games, and other events utilizing the large production truck
- Produced graduation highlight videos, featuring the Superintendent and all School Board members
- Produced 11 episodes of "School Board Spotlight" to be shown during School Board meetings
- Produced district promotional/informational videos including Virtual Learning Academy, Support Your School, and updates to three magnet school videos
- Created and aired the series, "At Home," with 9 episodes to reinforce NNPS academic and social growth at home
- Created and aired over 125 bulletin board screens for community and school announcements
- Continued electronic NNPS-TV newsletter "Studio Scene" with 11 mailings per year
- Produced six episodes of "Scouting Report," highlighting NNPS athletics and physical education
- Earned 15 National Awards including 1 Telly Award, 6 Communicator Awards, 3 Hermes Awards, 4 AVA Digital Awards, and 1 dotCOMM Gold Award.
- Acquired new programming like "Angry Planet" and "Into the Outdoors," while utilizing free content from NASA
- Recorded event speeches and informational videos to allow for social distancing

Testing Services

Serve: All students and staff

Schools: All

Grades: Pre-K -12

Programs/Services

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

Goals

- Continue improving the timeliness and accuracy of division and school level test results in support of the School Support Team process and in alignment with updated state accreditation and federal accountability.
- Successfully coordinate and implement the training and administration of the Mid-Year Growth Assessment in addition to the already established Fall Growth Assessment.
- Continue to increase stakeholder's understanding of changes to state and federal guidelines, reviewing assessment data, and meeting accreditation goals using data workshops throughout the year.
- Collaboratively work with the Student Information Systems team in developing and implementing user friendly tools for accessing testing data within the system.
- Successfully coordinate with Special Education and ESL in ensuring that changes in state and federal testing accommodations are updated in the list of available accommodations in the Individualized Education Program (IEP) and Limited Proficiency Plan (LEP) when case managers and ESL teachers create/update a student's IEP/LEP plan.
- Continue to streamline professional development and support to division and school personnel on the Pearson Access NEXT test management software, test administration best practices, security protocols, and interpretation of assessment results.
- Continue to collaboratively develop a process for documenting and reporting data for the College Career Civic Readiness Indicator that will be included for 2023-2024 school accreditation.
- Coordinate and implemented the training, administration, scoring and reporting of Local Performance Assessment for all 10th grade students' collection of evidence to work towards earning a verified credit towards graduation

Accomplishments

- Successfully coordinated and implemented the training, administration, scoring and reporting of the Virginia Alternate Assessment Program (VAAP 2.0) for students with significant cognitive disabilities who do not participate in the Virginia SOL assessments. In addition to managing the development, implementation, scoring and reporting of the Collection of Evidence for certain 4th and 8th grade students.
- Successfully implemented the process of having student's SOL and VAAP test results immediately available for parents in ParentVUE, eliminating the need of mailing student test reports.
- Successfully coordinated and implemented the state's Fall Growth Assessment, providing training for administering the assessment and using the results of the assessment in calculating student growth in reading and mathematics as well as student academic needs.
- Successfully coordinated and implemented the training, administration, scoring and reporting of Local Performance Assessment for all 9th grade students' collection of evidence to work towards earning a verified credit towards graduation.

Transportation

Serve:	All students
Miles per Year:	3.35 million
Number of Buses:	340
Schools:	All
Grades:	Pre-K -12

Programs/Services

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

Goals

- Continue to maintain the fewest number of routes and buses necessary while providing safe and timely transportation.
- Continue intentional employee engagement and recognition: 1) director outreach to employees; 2) advisory council; 3) semi-annual town hall meetings; 4) semi-annual meeting with new employees; 5) utilize social media and newsletters to provide the department with important information.
- Seamlessly implement full Student Ridership program (T-Pass) throughout the school district for SY 22-23 and expand
- Seek and apply for alternative fuels federal and state grants to offset the upcharge cost of propane buses and to continue to change the fleet from diesel to propane buses.
- Implement evaluation system for all employees.
- Continue to develop a process that allows NNPS families to opt-in or opt out of transportation. This process will help us better utilize our resources and route more efficiently.

Accomplishments

- With constraint social distance requirements and severely reduced bus driver staff (over 95 short the entire school year), successfully transported students to and from school with minimal issues.
- In a socially distanced environment, continually engaged employees through email, robo-calls and social media to keep them abreast of the many changes that occurred over the school year.
- Equipped all school buses (340) with RFID readers in preparation for SY 22-23 Student Ridership (T-Pass) program.
- Digitized all the training and employees' records, which greatly reduced our physical footprint in the warehouse and day to day work areas.
- Selected for EPA's 2021 DERA School Bus Rebate program, which resulted in \$250,000 for future school bus purchases.
- Through Virginia's Department of Environmental Quality (DEQ) selected for the Volkswagen (VW) State Mitigation Trust funding through the Clean School Bus Program (CSBP) resulting in \$79,820 for future school bus purchases.
- Purchased 31 propane-powered buses to bring the fleet total to 125 out 340 total buses are propane-powered.
- Conducted Student Ridership pilot with 5 schools to fine tune procedures for the rest of the school district for SY 22-23.

Youth Development

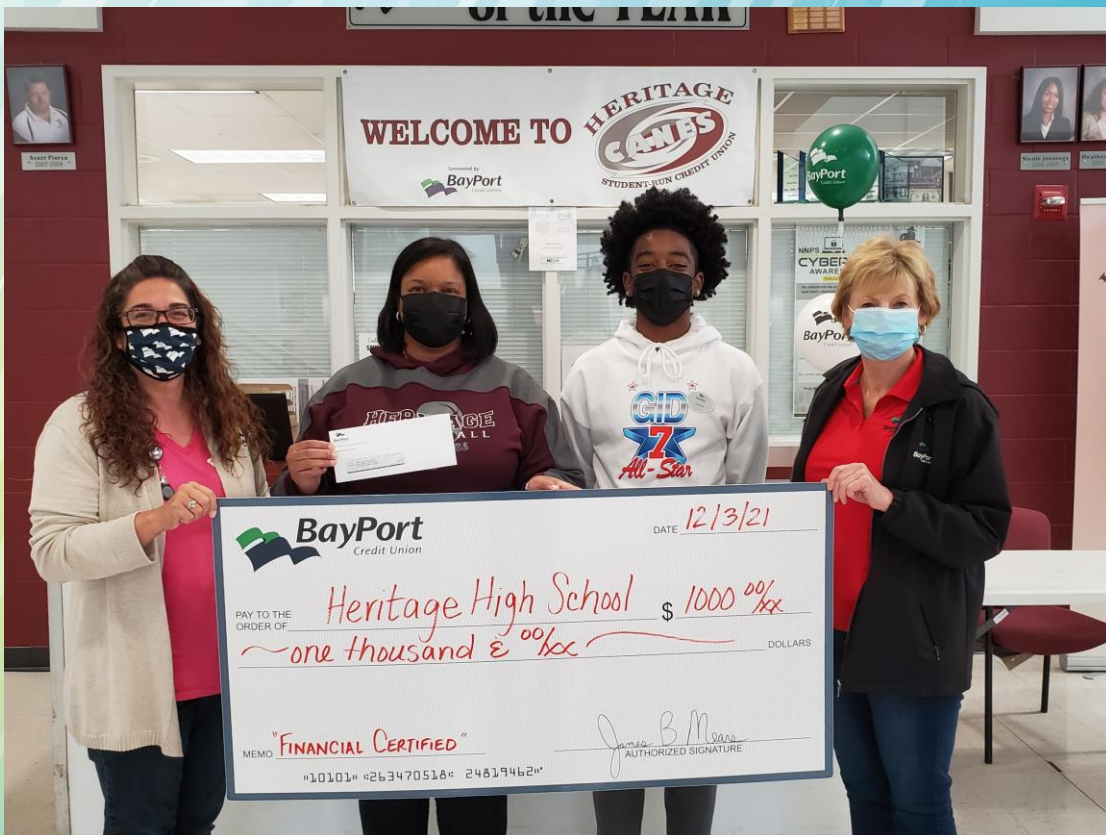
Goals

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

Accomplishments

- A total of 6,703 middle and high school students participated in at least one club, sport, or activity.
- The percentage of secondary students involved in extracurricular activities increased 27% over the previous year.
- The percent of enrolled secondary students participating in at least one club, sport, or activity increased as follows:
 - 20-21 SY – Middle 8%, High 26%
 - 21-22 SY – Middle 58%, High 34%
- 100% of secondary schools offered extracurricular activities to nearly 15,000 students.
- Coordinated “Celebrate Me!,” the first ever division-wide inclusion campaign celebrating cultural heritage for students and families.
- 725 students, K-12, participated in mentoring or empowerment programming which included monthly workshops and enrichment opportunities for the RISE! Male Empowerment Program and Blossom (Elementary), Bloom (Middle), and Flourish (High School) Girls’ Empowerment programs.
 - 132 - 11th/12th grade students participated in professional leadership training initiative, Emerging Leaders Institute.
 - 120 - 9th/10th grade students participated in the “Feelings Project,” a multi-session intervention to promote positive emotionality and to foster positive self-image and resilience.
 - Youth Development piloted two Violence Prevention Initiatives at Heritage High School (“My Brother’s Keeper” and “My Sister’s Keeper”) with a specific population of students, which included empowerment sessions which focus on understanding the cost of violence, skill building, career preparation and goal setting.
 - More than 100 Blossom members participated in programming designed to promote positive self-esteem and prosocial skill building.
 - RISE! Elementary members participated in Math Mania Day which connected grade level specific math concepts to real life opportunities.
- Diversity, Equity, and Inclusion Student Leadership: High school students formed the division level Diversity, Equity, and Inclusion Leadership Team. The team of students from each high school created an action plan to empower students to create inclusive schools and to promote a sense of belonging for every student.
- NNPS Youth Development chaired the newly established Newport News Youth Collective made up of several youth serving organizations, such as NN Parks, Recreation and Tourism, the Boys and Girls Club, and the Newport News Police Department Community and Youth Outreach. The Collective’s purpose is to foster collaboration and to reduce the duplication of efforts to meet the needs of Newport News youth. Additional members of the Collective include the C. Waldo Scott Center for H.O.P.E., Alternatives Inc., Catholic Charities, NNPS Extended Learning, and Youth Volunteer Corps of Hampton Roads.
- Collaborated with the University of Virginia Youth-Nex Center for Effective Youth Development to design a Youth Development Certification program to equip NNPS Staff with additional professional credentialing and to increase employee expertise.
- Partnered with Christopher Newport University Engage to connect nearly 700 incoming college freshmen with NNPS schools and departments to complete diverse service opportunities.
- Collaborated with CNU Engage and NNPS Human Resources to recruit, train, and place nearly 100 college volunteers in schools to fill employee shortages resulting from COVID and other vacancies.
- Partnered with Sentara Healthcare to create an opportunity for each middle school to design its own commemorative quilt honoring Dr. Martin Luther King, Jr. The handcrafted quilts included tiles created by students and are displayed at each school.
- Sentara Healthcare selected NNPS Youth Development to partner in their first-ever Health Care Summer Camp at the Hampton Careplex. Students participated in a 7-day camp which introduced them to various careers in Healthcare.
- Collaborated with Newport News Parks, Recreation, and Tourism to sponsor the inaugural Newport News Youth Wellness Expo at Todd Stadium to connect students and families with information and resources that promote student emotional, social, and physical well-being.

Financial Section



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

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Fund Structure

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

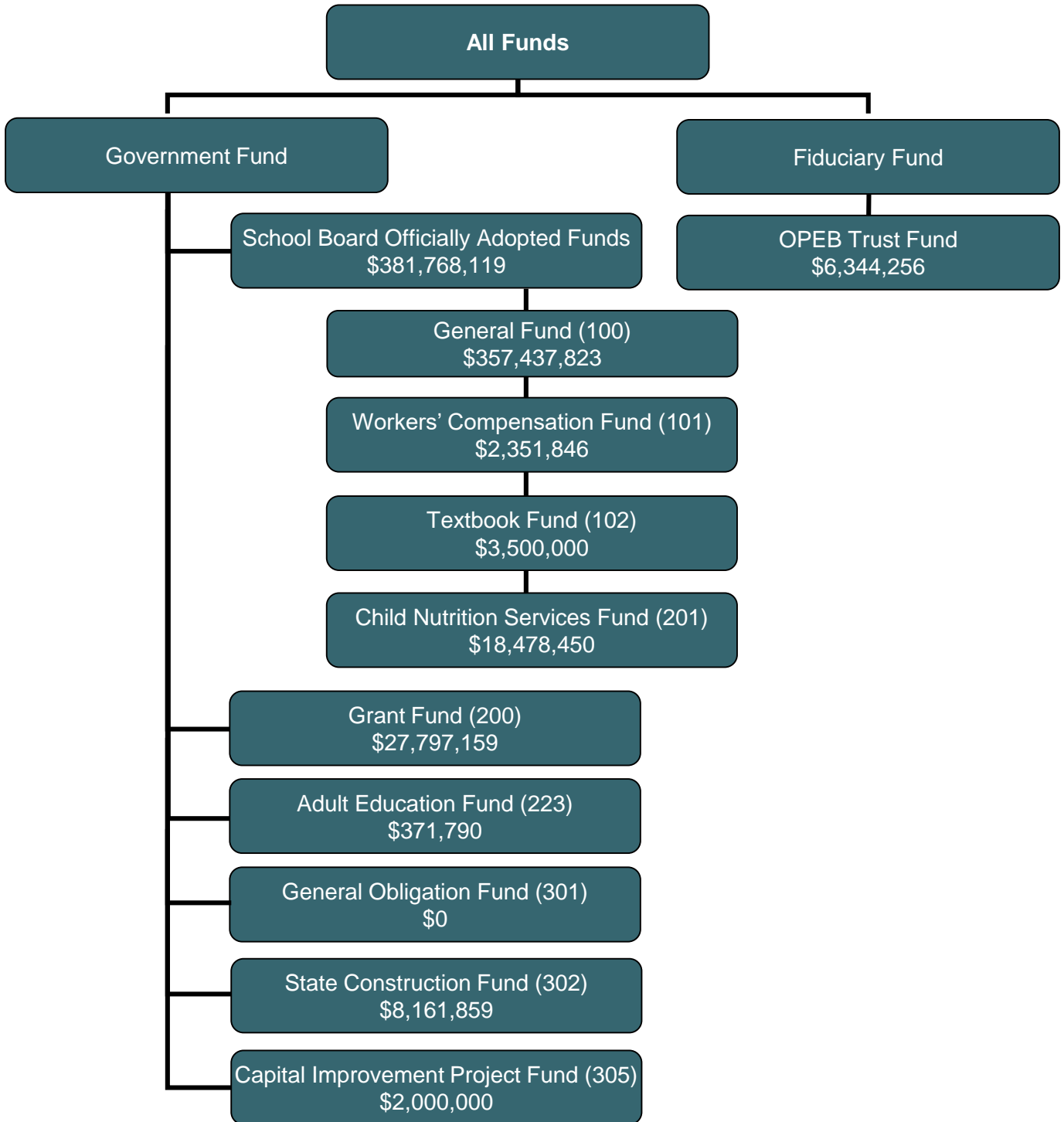
Government:

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

Fiduciary:

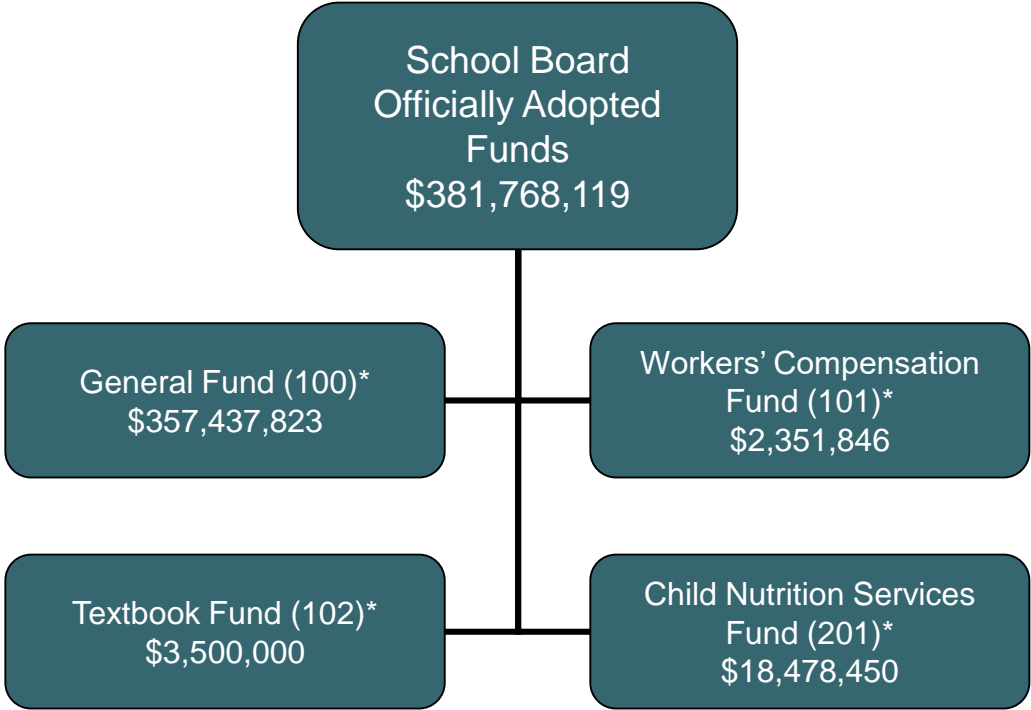
- Other Post-Employment Benefits (OPEB) Trust Fund – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance.

All Funds Structure



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

Funds Structure



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

Summary of All Funds

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
REVENUES											
Operating Fund		\$304,927,773	\$312,288,461	\$330,349,667	\$336,805,008	\$341,855,232	\$357,437,823	6.1%	\$374,000,274	\$383,868,100	\$394,043,077
Workers' Compensation		3,078,926	1,689,449	1,609,196	1,925,000	1,729,617	1,880,595	-2.3%	1,880,595	1,880,595	1,880,595
Textbook Fund		1,956,490	1,950,551	1,974,217	2,055,413	1,943,759	2,443,220	18.9%	2,055,413	2,055,413	2,055,413
Grant Fund		26,033,387	27,458,176	38,707,694	156,615,795	90,452,736	27,797,159	-82.3%	28,857,167	29,641,189	30,711,471
Child Nutrition Services		19,824,813	16,281,120	14,817,142	18,925,500	22,347,027	18,478,450	-2.4%	18,478,450	18,478,450	18,478,450
Adult Education		331,494	405,387	244,912	215,000	207,032	215,000	0.0%	215,000	215,000	215,000
State Construction		-	-	-	-	-	8,161,859	0.0%	-	-	-
Capital Improvement Projects		5,293,717	19,214,996	5,362,703	12,000,000	12,687,171	2,000,000	-83.3%	2,000,000	12,000,000	12,000,000
GRAND TOTAL		\$361,446,600	\$379,288,140	\$393,065,531	\$528,541,716	\$471,222,574	\$418,414,106	-20.8%	\$427,486,899	\$448,138,747	\$459,384,006
EXPENDITURES											
Operating Fund	3,861.5	\$304,853,775	\$312,288,461	\$330,349,667	\$336,805,008	\$341,855,232	\$357,437,823	6.1%	\$374,000,274	\$383,868,100	\$394,043,077
Workers' Compensation	-	1,451,339	1,702,393	988,861	\$ 2,328,486	1,188,316	\$ 2,351,846	1.0%	\$ 2,351,846	\$ 2,351,846	\$ 2,351,846
Textbook Fund	-	1,313,546	1,355,045	1,337,401	2,055,413	1,367,186	3,500,000	70.3%	2,055,413	2,055,413	2,055,413
Grant Fund	553.4	26,033,387	27,458,176	38,707,694	156,615,795	90,452,736	27,797,159	-82.3%	28,857,167	29,641,189	30,711,471
Child Nutrition Services	349.0	18,927,231	19,659,197	13,458,828	18,925,500	16,927,967	18,478,450	-2.4%	18,478,450	18,478,450	18,478,450
Adult Education	1.0	457,834	490,310	260,990	377,790	175,462	371,790	-1.6%	371,790	371,790	371,790
State Construction	-	6,406	70,763	-	-	-	8,161,859	0.0%	-	-	-
Capital Improvement Projects	-	8,035,167	12,063,166	12,739,914	12,000,000	7,813,375	2,000,000	-83.3%	2,000,000	12,000,000	12,000,000
GRAND TOTAL	4,764.9	\$361,078,685	\$375,087,511	\$397,843,355	\$529,107,992	\$459,780,274	\$420,098,927	-20.6%	\$428,114,940	\$448,766,788	\$460,012,047

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

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

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

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

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

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

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

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

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

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
Operating Fund							
Revenue	\$ 304,927,773	\$ 312,288,461	\$ 330,349,667	\$ 336,805,008	\$ 341,855,232	\$ 357,437,823	6.1%
Expenditures	(304,853,775)	(312,288,461)	(330,349,667)	(336,805,008)	(341,855,232)	(357,437,823)	6.1%
Net Increase (Decrease)	\$ 73,998	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Workers' Compensation Fund							
Revenue	\$ 3,078,926	\$ 1,689,449	\$ 1,609,196	\$ 1,925,000	\$ 1,729,617	\$ 1,880,595	-2.3%
Expenditures	(1,451,339)	(1,702,393)	(988,861)	(2,328,486)	(1,188,316)	(2,351,846)	1.0%
Net Increase (Decrease)	\$ 1,627,587	\$ (12,944)	\$ 620,335	\$ (403,486)	\$ 541,301	\$ (471,251)	16.8%
Textbook Fund							
Revenue	\$ 1,956,490	\$ 1,950,551	\$ 1,974,217	\$ 2,055,413	\$ 1,943,759	\$ 2,443,220	18.9%
Expenditures	(1,313,546)	(1,355,045)	(1,337,401)	(2,055,413)	(1,367,186)	(3,500,000)	70.3%
Net Increase (Decrease)	\$ 642,944	\$ 595,506	\$ 636,816	\$ -	\$ 576,573	\$ (1,056,780)	100.0%
Grants							
Revenue	\$ 26,033,387	\$ 27,458,176	\$ 38,707,694	\$ 156,615,795	\$ 90,452,736	\$ 27,797,159	-82.3%
Expenditures	(26,033,387)	(27,458,176)	(38,707,694)	(156,615,795)	(90,452,736)	(27,797,159)	-82.3%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Child Nutrition Services							
Revenue	\$ 19,824,813	\$ 16,281,120	\$ 14,817,142	\$ 18,925,500	\$ 22,347,027	\$ 18,478,450	-2.4%
Expenditures	(18,927,231)	(19,659,197)	(13,458,828)	(18,925,500)	(16,927,967)	(18,478,450)	-2.4%
Net Increase (Decrease)	\$ 897,582	\$ (3,378,077)	\$ 1,358,314	\$ -	\$ 5,419,060	\$ -	0.0%
Adult Education							
Revenue	\$ 331,494	\$ 405,387	\$ 244,912	\$ 215,000	\$ 207,032	\$ 215,000	0.0%
Expenditures	(457,834)	(490,310)	(260,990)	(377,790)	(175,462)	(371,790)	-1.6%
Net Increase (Decrease)	\$ (126,340)	\$ (84,923)	\$ (16,078)	\$ (162,790)	\$ 31,570	\$ (156,790)	-3.7%
State Construction							
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,161,859	0.0%
Expenditures	(6,406)	(70,763)	-	-	-	(8,161,859)	0.0%
Net Increase (Decrease)	\$ (6,406)	\$ (70,763)	\$ -	\$ -	\$ -	\$ -	0.0%
Capital Improvement Projects (includes General Obligation Bond Fund)							
Revenue	\$ 5,293,717	\$ 19,214,996	\$ 5,362,703	\$ 12,000,000	\$ 12,687,171	\$ 2,000,000	-83.3%
Expenditures	(8,035,167)	(12,063,166)	(12,739,914)	(12,000,000)	(7,813,375)	(2,000,000)	-83.3%
Net Increase (Decrease)	\$ (2,741,450)	\$ 7,151,830	\$ (7,377,211)	\$ -	\$ 4,873,796	\$ -	0.0%
All Funds							
Revenue	\$ 361,446,600	\$ 379,288,140	\$ 393,065,531	\$ 528,541,716	\$ 471,222,574	\$ 418,414,106	-20.8%
Expenditures	(361,078,685)	(375,087,511)	(397,843,355)	(529,107,992)	(459,780,274)	(420,098,927)	-20.6%
Net Increase (Decrease)	\$ 367,915	\$ 4,200,629	\$ (4,777,824)	\$ (566,276)	\$ 11,442,300	\$ (1,684,821)	197.5%

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

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

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

Worker's Compensation fund balance is increased yearly due to NNPS being self insured and reduced expenditures. To decrease the fund balance, less revenue was budgeted in FY2022 and FY2023.

Textbook fund balance is increased yearly due to continued annual state funding and reduced expenditures. To decrease the fund balance, additional expenditures were budgeted in FY2023.

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

Summary of Expenditures by Object - All Funds

Fiscal Year 2022-23

(\$ in millions)

Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes	Total
Personnel Costs											
Administrators	66.8	\$ 6.0	\$ -	\$ -	\$ 0.6	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ 6.8
Board Members	-	0.1	-	-	-	-	-	-	-	-	\$ 0.1
Superintendent	1.0	0.3	-	-	-	-	-	-	-	-	\$ 0.3
Assistant Superintendents	4.0	0.8	-	-	-	-	-	-	-	-	\$ 0.8
Teachers	2,114.1	122.2	-	-	7.4	-	-	-	-	-	\$ 129.6
Media Specialists	44.0	3.1	-	-	-	-	-	-	-	-	\$ 3.1
School Counselors	102.5	6.5	-	-	0.1	-	-	-	-	-	\$ 6.6
Principals	42.1	4.0	-	-	0.2	-	-	-	-	-	\$ 4.3
Asst Principals	79.5	6.3	-	-	0.3	-	-	-	-	-	\$ 6.6
Other Professionals	117.2	7.4	-	-	0.3	0.1	0.0	-	-	-	\$ 7.8
School Nurses	52.9	2.4	-	-	0.0	-	-	-	-	-	\$ 2.4
Psychologist	31.4	1.7	-	-	-	-	-	-	-	-	\$ 1.7
Tech Development Pers	22.0	1.8	-	-	-	-	-	-	-	-	\$ 1.8
Technical Personnel	55.0	1.9	-	-	0.7	-	-	-	-	-	\$ 2.6
Tech Support Personnel	82.5	2.5	-	-	0.1	-	-	-	-	-	\$ 2.5
Security Officers	66.0	2.0	-	-	-	-	-	-	-	-	\$ 2.0
Clerical Support	222.0	7.4	-	-	0.6	0.1	0.0	-	-	-	\$ 8.2
Instructional/Nurse Assts	417.8	10.0	-	-	4.3	-	-	-	-	-	\$ 14.3
Trades Personnel	96.0	4.9	-	-	-	-	-	-	-	-	\$ 4.9
Bus Drivers	324.0	9.7	-	-	-	-	-	-	-	-	\$ 9.7
Laborer Salaries	3.0	0.1	-	-	-	-	-	-	-	-	\$ 0.1
Service Personnel	821.2	10.2	-	-	0.3	5.0	-	-	-	-	\$ 15.5
Substitutes Daily		2.4	-	-	0.0	-	-	-	-	-	\$ 2.4
Part-time Teachers (Hrly)		1.8	-	-	1.1	-	0.2	-	-	-	\$ 3.1
Part-time Media Specialists		0.0	-	-	-	-	-	-	-	-	\$ 0.0
Part-time Counselors		0.0	-	-	-	-	-	-	-	-	\$ 0.0
Part-time Principals		0.1	-	-	-	-	-	-	-	-	\$ 0.1
Part-time Assistant Principals		0.0	-	-	-	-	-	-	-	-	\$ 0.0
Part-time Other Professionals		0.1	-	-	0.0	-	0.0	-	-	-	\$ 0.2
Part-time School Nurses		0.0	-	-	-	-	-	-	-	-	\$ 0.0
Part-time Support Staff		0.1	-	-	-	-	-	-	-	-	\$ 0.1
Part-time (OT) Security Officers		0.3	-	-	-	-	-	-	-	-	\$ 0.3
Part-time (OT) Clerical Support		0.2	-	-	0.0	-	0.0	-	-	-	\$ 0.3
Part-time Instructional Assistants		0.4	-	-	0.0	-	-	-	-	-	\$ 0.4
Part-time (OT) Trades Personnel		0.1	-	-	-	-	-	-	-	-	\$ 0.1
Bus Drivers Overtime		1.2	-	-	-	-	-	-	-	-	\$ 1.2
Bus Drivers contract to 40 hrs		1.4	-	-	-	-	-	-	-	-	\$ 1.4
Part-time (OT) Service Personnel		0.5	-	-	-	0.4	-	-	-	-	\$ 0.9
Part-time Cafeteria Monitors		0.2	-	-	-	-	-	-	-	-	\$ 0.2
Bus Assistants + 25 hrs under 40 hrs		0.2	-	-	-	-	-	-	-	-	\$ 0.2
Supplemental Salaries		2.5	-	-	0.3	-	-	-	-	-	\$ 2.8
Sub-total: Personnel Costs	4,764.9	\$ 222.8	\$ -	\$ -	\$ 16.5	\$ 5.8	\$ 0.3	\$ -	\$ -	\$ -	\$ 245.3

Summary of Expenditures by Object - All Funds

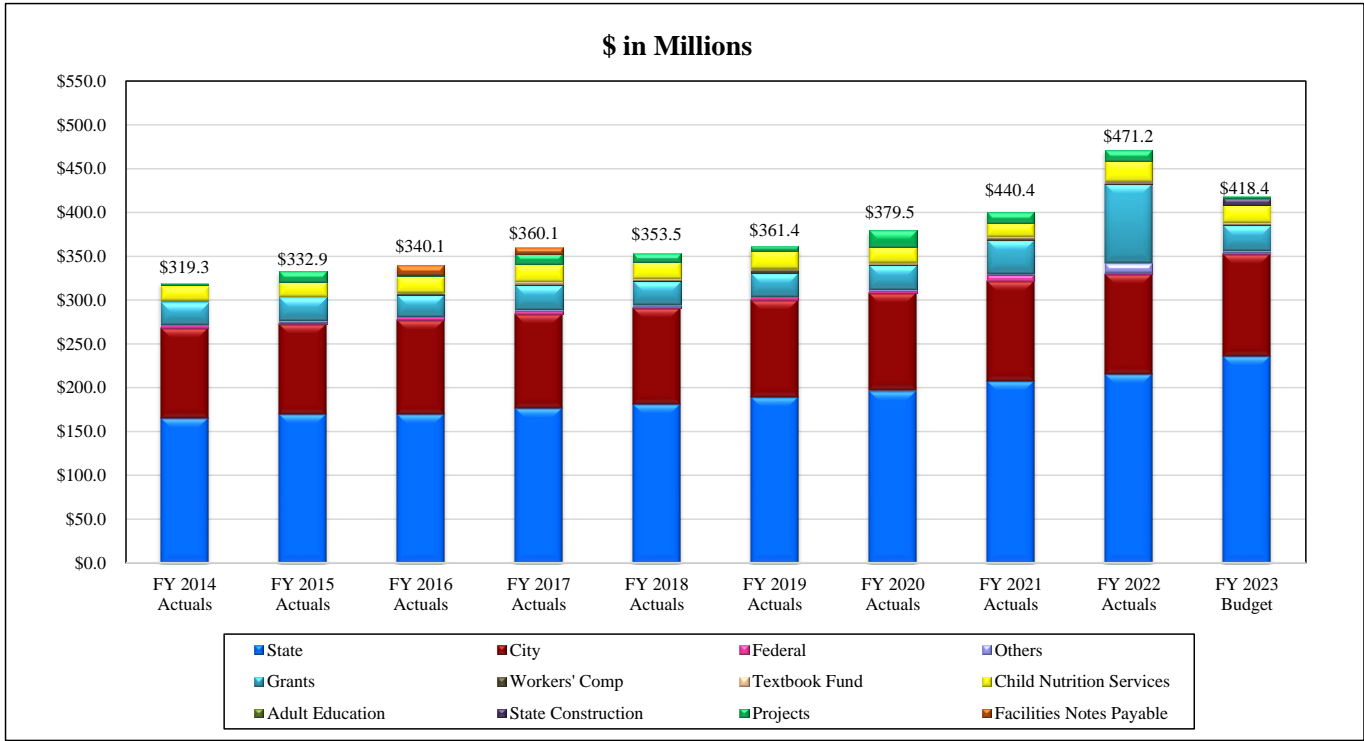
Fiscal Year 2022-23

(\$ in millions)

Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes	Total
Benefits											
FICA		\$ 15.3	\$ -	\$ -	\$ 1.1	\$ 0.4	\$ 0.0	\$ -	\$ -	\$ -	\$ 16.8
VRS Retirement		18.9	-	-	1.3	0.1	0.0	-	-	-	20.2
VRS Retirement - Hybrid Plan		11.5	-	-	0.4	0.1	-	-	-	-	12.0
Health Insurance		7.2	-	-	1.6	0.8	0.0	-	-	-	9.6
VRS Group Life Insurance		24.5	-	-	0.1	0.1	0.0	-	-	-	24.8
Disability Insurance		2.8	-	-	0.0	0.0	0.0	-	-	-	2.8
Unemployment Insurance		0.3	-	-	-	-	-	-	-	-	0.3
Worker's Compensation		0.2	-	-	0.1	0.1	0.0	-	-	-	0.3
VRS Retiree Health Care Credit		1.9	-	-	0.1	0.0	0.0	-	-	-	2.0
Retirement - City		2.1	-	-	0.6	0.4	0.0	-	-	-	3.1
Retirement - OPEB		4.4	-	-	0.3	0.2	0.0	-	-	-	4.8
Other Benefits		0.2	-	-	-	-	-	-	-	-	0.2
Indemnity Payments		-	0.3	-	-	-	-	-	-	-	0.3
Sub-total: Fringe Benefits		\$ 89.3	\$ 0.3	\$ -	\$ 5.6	\$ 2.2	\$ 0.0	\$ -	\$ -	\$ -	\$ 97.4
Non-Personnel Expenditures											
Contract Services		\$ 9.5	\$ 1.6	\$ 1.1	\$ 1.6	\$ 0.3	\$ 0.0	\$ -	\$ -	\$ -	\$ 14.1
Contract Services - Daily Substitutes		-	-	-	-	-	-	-	-	-	-
Transportation - Private Carriers		0.1	-	-	-	-	-	-	-	-	0.1
Tuition Paid		0.0	-	-	-	-	-	-	-	-	0.0
Internal Services		(0.1)	0.0	-	0.1	0.0	0.0	-	-	-	(0.0)
Telecommunications		0.3	-	-	0.0	-	-	-	-	-	0.3
Utilities		6.5	-	-	0.2	0.0	-	-	-	-	6.6
Postage		0.1	-	-	-	0.0	-	-	-	-	0.1
Insurance		1.3	0.1	-	-	0.0	-	-	-	-	1.4
Leases and Rental		0.9	-	-	-	-	-	-	-	-	0.9
Student Fees		0.1	-	-	0.0	-	-	-	-	-	0.1
Local Mileage		0.2	-	-	0.1	0.0	0.0	-	-	-	0.2
Professional Development		0.6	-	-	0.3	0.0	0.0	-	-	-	0.9
Support To Other Entities		0.1	-	-	-	-	-	-	-	-	0.1
Dues and Memberships		0.2	-	-	-	-	-	-	-	-	0.2
Other Miscellaneous Expenses		0.1	0.3	-	0.1	0.0	-	-	-	-	0.5
Indirect Cost		-	-	-	1.0	0.4	-	-	-	-	1.3
Materials and Supplies		3.4	-	0.0	0.4	0.2	0.0	-	-	-	4.1
Uniforms and Wearing Apparel		0.4	-	-	-	0.0	-	-	-	-	0.4
Food Supplies		0.1	-	-	0.0	8.0	-	-	-	-	8.1
Food Services Supplies		-	-	-	-	0.4	-	-	-	-	0.4
USDA Food Commodities		-	-	-	-	1.2	-	-	-	-	1.2
Vehicle & Powered Equip Fuels		1.8	-	-	-	0.0	-	-	-	-	1.8
Vehicle & Powered Equip Supplies		0.6	-	-	-	-	-	-	-	-	0.6
Textbook Adoption		-	-	2.0	-	-	-	-	-	-	2.0
Textbook Maintenance		2.3	-	0.4	-	-	-	-	-	-	2.7
Educational Materials		0.1	-	-	0.1	-	0.0	-	-	-	0.2
Teacher Supply Allocation		1.8	-	-	-	-	-	-	-	-	1.8
Tech Software/On-Line Content		0.1	-	-	0.0	-	-	-	-	-	0.1
Tech Hardware: Non-Capitalized		7.5	-	-	0.3	-	-	-	-	-	7.7
Tuition Pymt to Joint Operations		2.0	-	-	-	-	-	-	-	-	2.0
Capital Outlay: Replacement		0.1	-	-	1.6	0.1	-	8.2	2.0	-	12.0
Capital Outlay: Additions		1.4	-	-	0.0	0.0	-	-	-	-	1.4
Facility Notes Payable		0.4	-	-	-	-	-	-	-	-	0.4
Capitalized Lease - Copiers		2.5	-	-	-	-	-	-	-	-	2.5
Fund Transfers - City		1.1	-	-	-	-	-	-	-	-	1.1
Sub-Total: Non-Personnel Costs		\$ 45.3	\$ 2.1	\$ 3.5	\$ 5.8	\$ 10.6	\$ 0.0	\$ 8.2	\$ 2.0	\$ -	\$ 77.4
Grand Total	4,764.9	\$ 357.4	\$ 2.4	\$ 3.5	\$ 27.8	\$ 18.5	\$ 0.4	\$ 8.2	\$ 2.0	\$ -	\$ 420.1

Newport News Public Schools Revenue History - All Funds

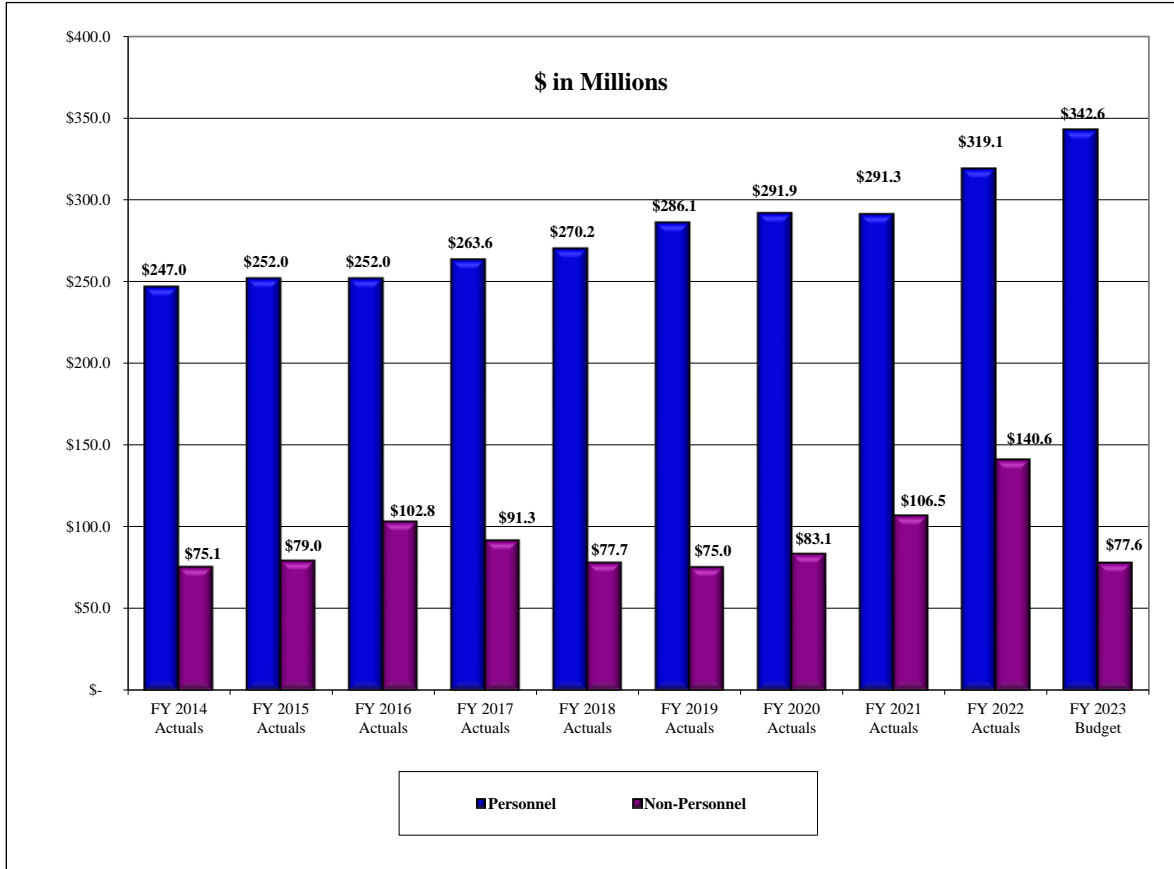
The following table provides revenue by source for the last 9 years and the FY23 budget



Source	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget
State	\$ 165.3	\$ 170.1	\$ 170.1	\$ 176.3	\$ 180.6	\$ 189.0	\$ 196.7	\$ 207.9	\$ 215.9	\$ 235.7
City	102.8	103.0	107.1	107.1	110.2	110.9	110.9	113.4	113.4	116.2
Federal	3.3	1.9	2.9	3.9	2.9	3.5	2.4	7.6	3.1	3.1
Others	1.7	2.0	1.9	2.3	1.6	1.6	2.3	1.4	9.5	2.5
Grants	24.8	26.3	24.2	27.2	25.9	26.0	27.5	38.7	90.5	27.8
Workers' Comp	0.7	0.8	2.0	2.0	1.4	3.1	1.9	1.6	1.7	1.9
Textbook Fund	1.7	-	0.4	3.4	2.1	2.0	2.0	2.0	1.9	2.4
Child Nutrition Services	15.8	16.1	18.1	18.5	18.9	19.8	16.3	14.8	22.3	18.5
Adult Education	0.5	0.5	0.2	0.2	0.2	0.3	0.4	0.2	0.2	0.2
State Construction	-	-	-	-	-	-	-	-	-	8.2
Projects	2.6	12.1	2.0	12.4	9.6	5.3	19.2	12.7	12.7	2.0
Facilities Notes Payable	-	-	11.1	6.9	-	-	-	-	-	-
Total	\$ 319.3	\$ 332.9	\$ 340.1	\$ 360.1	\$ 353.5	\$ 361.4	\$ 379.5	\$ 400.4	\$ 471.2	\$ 418.4

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

Newport News Public Schools Expenditure History - All Funds



	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget
Personnel Costs	\$ 174.5	\$ 176.5	\$ 178.1	\$ 184.1	\$ 189.8	\$ 202.9	\$ 205.2	\$ 202.2	\$ 224.6	\$ 245.4
Benefits	72.5	75.6	73.9	79.5	80.4	83.2	86.7	89.1	94.5	97.2
Non-Personnel Costs	75.1	79.0	102.8	91.3	77.7	75.0	83.1	106.5	140.6	77.6
Total*	\$ 322.1	\$ 331.0	\$ 354.8	\$ 354.9	\$ 347.9	\$ 361.1	\$ 375.0	\$ 397.8	\$ 459.7	\$ 420.2

*Total expenditures do not include city debt service.

Summary of Total Budget (All Funds Combined)

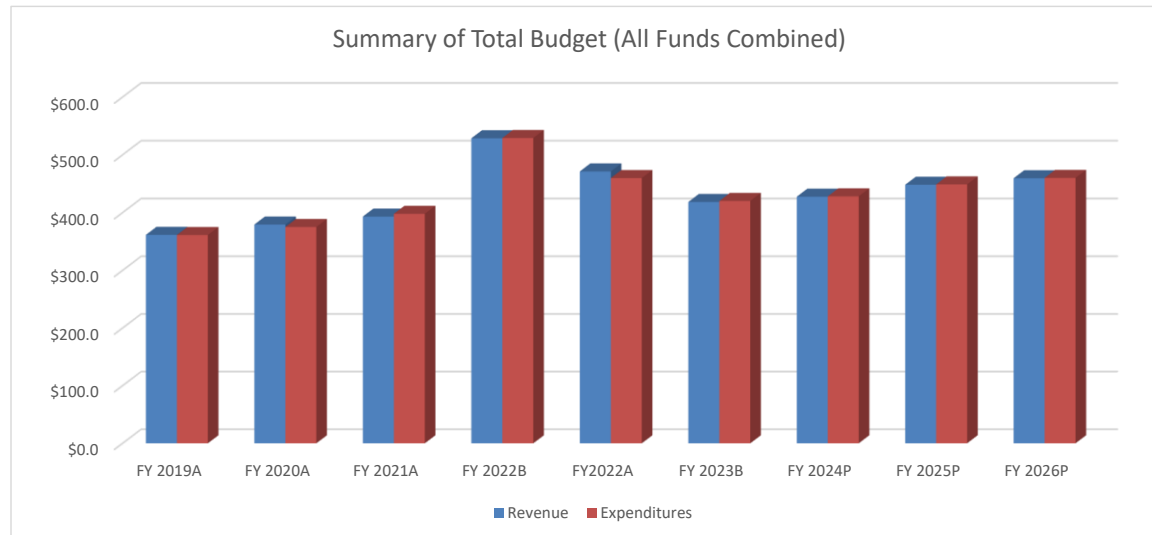
The chart below is a summary of three year budget projections for fiscal years 2024 through 2026. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2024 have not yet been forecasted by the state.

Total Revenue by Source

Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
Commonwealth of Virginia	\$ 198,837,838	\$ 205,600,628	\$ 215,866,403	\$ 224,997,383	\$ 225,026,970	\$ 251,452,917	\$ 256,179,563	\$ 262,594,651	\$ 269,214,829
City	117,821,211	131,034,075	119,182,822	126,436,595	126,556,345	118,782,582	122,245,001	135,590,236	139,288,193
Federal	39,768,069	38,263,110	54,599,007	171,548,881	108,047,938	43,487,382	44,478,051	45,364,887	46,287,152
Others	5,019,482	4,390,328	3,417,298	5,558,856	11,591,320	4,691,225	4,584,283	4,588,974	4,593,832
Grand Total	\$ 361,446,600	\$ 379,288,141	\$ 393,065,530	\$ 528,541,716	\$ 471,222,574	\$ 418,414,106	\$ 427,486,899	\$ 448,138,747	\$ 459,384,006

Total Expenditure by Object

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
Salaries	\$ 202,878,127	\$ 205,207,304	\$ 202,253,497	\$ 251,278,038	\$ 224,584,698	\$ 245,278,247	\$ 257,271,479	\$ 262,578,677	\$ 268,068,864
Benefits	83,237,977	86,736,685	89,134,253	98,824,660	94,555,156	97,126,334	100,410,622	103,221,100	106,240,763
Contract Services	17,070,768	17,153,176	30,358,653	52,146,994	41,105,777	15,978,140	15,439,036	16,084,972	16,783,777
Utilities/Fuel	7,357,958	6,468,569	5,623,953	8,453,629	7,514,294	8,417,045	8,837,148	9,278,255	9,741,418
Other (Prof. Dev, Dues, Mileage, Internal)	2,891,366	2,905,995	3,080,363	5,475,689	2,906,781	4,084,541	4,251,176	4,426,060	4,609,685
Materials & Supplies (Admin, Athletics, Tech, Educ Mat, Food)	15,904,204	15,359,849	19,325,100	37,133,730	29,102,248	16,389,692	16,750,413	17,104,248	17,529,736
Capital Outlay (Add/Replace)	17,822,911	26,802,043	26,411,699	52,625,152	38,821,177	13,956,430	5,924,550	16,061,027	16,204,328
Fund Transfers	1,385,026	674,163	7,768,396	3,954,469	7,363,924	3,619,522	3,800,498	3,990,523	4,190,049
Tuition	7,513,003	7,923,481	8,005,561	7,542,261	6,839,006	7,590,488	7,970,012	8,368,513	8,786,939
Leases and Rentals	862,911	1,337,861	1,948,634	1,370,252	1,748,713	1,311,014	1,376,564	1,445,392	1,517,662
Textbooks: New Adoption & Maintenance	1,289,346	1,324,595	1,312,796	2,026,898	1,331,496	2,409,573	2,026,898	2,026,898	2,026,898
Facility Notes Payable	1,266,273	1,305,499	1,345,903	1,352,103	1,387,518	1,393,905	1,463,600	1,536,780	1,613,619
Indirect Costs	415,359	664,729	549,257	5,724,116	956,963	1,343,995	1,392,945	1,444,342	1,498,309
USDA Food Commodities	1,183,455	1,223,561	725,291	1,200,000	1,551,525	1,200,000	1,200,000	1,200,000	1,200,000
Grand Total	\$ 361,078,684	\$ 375,087,511	\$ 397,843,355	\$ 529,107,991	\$ 459,769,278	\$ 420,098,927	\$ 428,114,940	\$ 448,766,788	\$ 460,012,047



Summary of Operating Funds

Total Revenue by Source (Excludes Capital Improvement Projects)

Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
Commonwealth of Virginia	\$ 188,988,794	\$ 196,710,838	\$ 207,907,339	\$ 218,422,968	\$ 215,897,639	\$ 235,655,783	\$ 248,732,555	\$ 255,010,131	\$ 261,487,151
City	110,889,307	110,889,307	113,389,307	113,389,307	113,389,307	116,189,307	119,674,986	123,265,236	126,963,193
Federal	3,488,711	2,377,069	7,630,772	3,108,980	3,092,043	3,108,980	3,108,980	3,108,980	3,108,980
Others	1,560,960	2,311,247	1,422,250	1,883,753	9,476,243	2,483,753	2,483,753	2,483,753	2,483,753
Grand Total	\$ 304,927,773	\$ 312,288,461	\$ 330,349,667	\$ 336,805,008	\$ 341,855,232	\$ 357,437,823	\$ 374,000,274	\$ 383,868,100	\$ 394,043,077

Expenditures by Object (Excludes Capital Improvement Projects)

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
Salaries	\$ 182,342,703	\$ 184,397,601	\$ 182,626,107	\$ 203,193,762	\$ 199,369,997	\$ 222,753,867	\$ 233,891,561	\$ 238,569,392	\$ 243,340,780
Benefits	75,397,728	78,559,410	80,772,838	86,076,357	83,401,715	89,344,436	92,502,218	95,311,888	98,216,136
Contract Services	13,933,683	13,728,831	23,006,224	13,142,911	14,428,034	11,383,893	11,953,088	12,550,742	13,178,279
Utilities/Fuel	7,150,164	6,311,643	5,487,246	8,203,129	7,357,663	8,227,045	8,638,398	9,070,318	9,523,834
Other (Prof. Dev, Dues, Mileage, Internal)	1,783,272	1,888,553	2,245,367	2,666,859	2,084,528	2,752,869	2,890,513	3,035,038	3,186,790
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)	6,123,738	5,024,912	5,667,748	6,000,451	6,137,159	7,003,460	7,353,633	7,721,315	8,107,380
Capital Outlay (Add/Replace)	7,121,925	11,164,534	11,509,741	3,332,596	11,767,117	2,057,324	2,160,190	2,268,200	2,381,610
Fund Transfers	1,385,026	674,163	1,059,652	3,954,469	1,060,978	3,619,522	3,800,498	3,990,523	4,190,049
Tuition	7,486,352	7,895,454	7,971,464	7,512,119	6,808,864	7,590,488	-	-	-
Leases and Rentals	862,911	1,337,861	1,948,634	1,370,252	1,748,713	1,311,014	7,970,012	8,368,513	8,786,939
Textbooks: New Adoption	-	-	-	-	-	-	1,376,564	1,445,392	1,517,662
Facility Notes Payable	1,266,273	1,305,499	1,345,903	1,352,103	1,387,518	1,393,905	-	-	-
Grand Total	\$ 304,853,775	\$ 312,288,461	\$ 330,349,667	\$ 336,805,008	\$ 341,855,232	\$ 357,437,823	\$ 374,000,274	\$ 383,868,100	\$ 394,043,077

Summary Data for Individual Funds

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
Operating Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 188,988,794	\$ 196,710,838	\$ 207,907,339	\$ 218,422,968	\$ 215,897,639	\$ 235,655,783	\$ 248,732,555	\$ 255,010,131	\$ 261,487,151
City	110,889,307	110,889,307	113,389,307	113,389,307	113,389,307	116,189,307	119,674,986	123,265,236	126,963,193
Federal	3,488,711	2,377,069	7,630,772	3,108,980	3,092,043	3,108,980	3,108,980	3,108,980	3,108,980
Others	1,560,960	2,311,247	1,422,250	1,883,753	9,476,243	2,483,753	2,483,753	2,483,753	2,483,753
Total Revenues	\$ 304,927,773	\$ 312,288,461	\$ 330,349,667	\$ 336,805,008	\$ 341,855,232	\$ 357,437,823	\$ 374,000,274	\$ 383,868,100	\$ 394,043,077
Expenditures by Object									
Salaries	\$ 182,342,703	\$ 184,397,601	\$ 182,626,107	\$ 203,193,762	\$ 199,369,997	\$ 222,753,867	\$ 233,891,561	\$ 238,569,392	\$ 243,340,780
Benefits	75,397,728	78,559,410	80,772,838	86,076,357	83,401,715	89,344,436	92,502,218	95,311,888	98,216,136
Contract Services	13,933,683	13,728,831	23,006,224	13,142,911	14,428,034	11,383,893	11,953,088	12,550,742	13,178,279
Utilities/Fuel	7,150,164	6,311,643	5,487,246	8,203,129	7,357,663	8,227,045	8,638,398	9,070,318	9,523,834
Other (Prof. Dev, Dues, Mileage, Internal)	1,783,272	1,888,553	2,245,367	2,666,859	2,084,528	2,752,869	2,890,513	3,035,038	3,186,790
Materials & Supplies	6,123,738	5,024,912	5,667,748	6,000,451	6,137,159	7,003,460	7,353,633	7,721,315	8,107,380
Capital Outlay (Add/Replace)	7,121,925	11,164,534	11,509,741	3,332,596	11,767,117	2,057,324	2,160,190	2,268,200	2,381,610
Fund Transfers	1,385,026	674,163	7,768,396	3,954,469	7,363,924	3,619,522	3,800,498	3,990,523	4,190,049
Tuition	7,486,352	7,895,454	7,971,464	7,512,119	6,808,864	7,590,488	7,970,012	8,368,513	8,786,939
Leases and Rentals	862,911	1,337,861	1,948,634	1,370,252	1,748,713	1,311,014	1,376,564	1,445,392	1,517,662
Facility Notes Payable	1,266,273	1,305,499	1,345,903	1,352,103	1,387,518	1,393,905	1,463,600	1,536,780	1,613,619
Total Expenditures	\$ 304,853,775	\$ 312,288,461	\$ 330,349,667	\$ 336,805,008	\$ 341,855,232	\$ 357,437,823	\$ 374,000,274	\$ 383,868,100	\$ 394,043,077
Child Nutrition Services Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 675,409	\$ 621,413	\$ 304,200	\$ 590,000	\$ 235,552	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000
City	1,306,693	479,983	14,707	625,000	13,820	110,000	110,000	110,000	110,000
Federal	17,732,869	15,097,204	14,457,491	17,695,500	22,078,147	17,730,000	17,730,000	17,730,000	17,730,000
Others	109,842	82,520	40,743	15,000	19,509	78,450	78,450	78,450	78,450
Total Revenues	\$ 19,824,813	\$ 16,281,120	\$ 14,817,142	\$ 18,925,500	\$ 22,347,027	\$ 18,478,450	\$ 18,478,450	\$ 18,478,450	\$ 18,478,450
Expenditures by Object									
Salaries	\$ 5,525,568	\$ 5,901,456	\$ 5,213,983	\$ 5,750,000	\$ 4,902,730	\$ 5,763,000	\$ 5,763,000	\$ 5,763,000	\$ 5,763,000
Benefits	2,215,749	2,289,537	2,135,926	2,294,000	1,963,660	2,159,000	2,159,000	2,159,000	2,159,000
Contract Services	276,554	267,579	179,305	300,000	446,551	275,000	275,000	275,000	275,000
Other (Prof. Dev, Dues, Mileage, Internal)	48,197	34,072	11,896	36,420	16,092	20,450	20,450	20,450	20,450
Utilities/Fuel	40,023	12,790	6,225	35,000	14,751	15,000	15,000	15,000	15,000
Indirect Cost	365,000	365,000	-	365,000	-	365,000	365,000	365,000	365,000
Materials and Supplies (Incl. Food and Uniforms)	8,658,397	8,223,521	4,995,637	8,840,080	7,897,472	8,576,000	8,576,000	8,576,000	8,576,000
USDA Food Commodities	1,183,455	1,223,561	725,291	1,200,000	1,551,525	1,200,000	1,200,000	1,200,000	1,200,000
Capital Outlay (Add/Replace)	614,288	1,341,682	190,564	105,000	135,185	105,000	105,000	105,000	105,000
Total Expenditures	\$ 18,927,231	\$ 19,659,197	\$ 13,458,828	\$ 18,925,500	\$ 16,927,967	\$ 18,478,450	\$ 18,478,450	\$ 18,478,450	\$ 18,478,450

Summary Data for Individual Funds

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
Grant Funds									
Revenues by Source									
Commonwealth of Virginia	\$ 7,217,144	\$ 6,317,826	\$ 5,680,648	\$ 3,929,002	\$ 6,950,021	\$ 4,632,055	\$ 4,831,596	\$ 4,969,107	\$ 5,112,265
City	-	44,402	171,193	207,288	259,016	268,275	245,015	-	-
Federal	18,546,490	20,788,837	32,510,743	150,744,401	82,877,747	22,648,402	23,639,071	24,525,907	25,448,172
Others	269,753	307,111	345,109	1,735,103	365,952	248,427	141,485	146,176	151,034
Total Revenues	\$ 26,033,387	\$ 27,458,176	\$ 38,707,694	\$ 156,615,795	\$ 90,452,736	\$ 27,797,159	\$ 28,857,167	\$ 29,641,189	\$ 30,711,471
Expenditures by Object									
Salaries	\$ 14,644,567	\$ 14,521,693	\$ 14,195,193	\$ 42,033,899	\$ 20,160,835	\$ 16,461,002	\$ 17,316,540	\$ 17,945,907	\$ 18,664,706
Benefits	5,576,817	5,848,597	6,207,284	10,405,193	9,175,827	5,573,788	5,700,293	5,701,103	5,816,517
Contract Services	2,007,338	2,084,964	6,589,157	37,073,568	25,438,215	1,603,820	1,557,073	1,605,355	1,676,623
Utilities/Fuel	167,771	144,136	130,482	215,500	141,879	175,000	183,750	192,938	202,584
Other (Prof. Dev, Dues, Mileage, Internal)	429,021	289,550	385,384	2,041,024	385,509	579,836	608,828	639,186	671,059
Materials & Supplies	1,090,918	2,085,582	8,651,081	22,275,797	15,057,865	792,470	803,378	789,531	828,954
Capital Outlay (Add/Replace)	2,039,945	2,155,898	1,965,759	37,181,556	19,105,501	1,632,247	1,659,359	1,687,827	1,717,719
Indirect Cost	50,359	299,729	549,257	5,359,116	956,963	978,995	1,027,945	1,079,342	1,133,309
Tuition	26,651	28,027	34,098	30,142	30,142	-	-	-	-
Total Expenditures	\$ 26,033,387	\$ 27,458,176	\$ 38,707,694	\$ 156,615,795	\$ 90,452,736	\$ 27,797,159	\$ 28,857,167	\$ 29,641,189	\$ 30,711,471
Workers' Compensation Fund									
Revenues by Source									
Others	\$ 3,078,926	\$ 1,689,449	\$ 1,609,196	\$ 1,925,000	\$ 1,729,617	\$ 1,880,595	\$ 1,880,595	\$ 1,880,595	\$ 1,880,595
Total Revenues	\$ 3,078,926	\$ 1,689,449	\$ 1,609,196	\$ 1,925,000	\$ 1,729,617	\$ 1,880,595	\$ 1,880,595	\$ 1,880,595	\$ 1,880,595
Expenditures by Object									
Contract Services	\$ 826,521	\$ 1,013,310	\$ 553,062	\$ 1,602,000	\$ 770,209	\$ 1,625,360	\$ 1,625,360	\$ 1,625,360	\$ 1,625,360
Other (Internal, Indemnity, Insurance)	624,818	689,084	435,800	726,486	418,107	726,486	726,486	726,486	726,486
Total Expenditures	\$ 1,451,339	\$ 1,702,393	\$ 988,861	\$ 2,328,486	\$ 1,188,316	\$ 2,351,846	\$ 2,351,846	\$ 2,351,846	\$ 2,351,846
Textbook Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 1,956,490	\$ 1,950,551	\$ 1,974,217	\$ 2,055,413	\$ 1,943,759	\$ 2,443,220	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413
Total Revenues	\$ 1,956,490	\$ 1,950,551	\$ 1,974,217	\$ 2,055,413	\$ 1,943,759	\$ 2,443,220	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413
Expenditures by Object									
Contract Services	\$ 21,664	\$ 25,855	\$ 23,327	\$ 26,515	\$ 23,794	\$ 1,088,067	\$ 26,515	\$ 26,515	\$ 26,515
Materials and Supplies	2,536	4,595	1,278	2,000	900	2,360	2,000	2,000	2,000
Textbooks - New Adoption & Maintenance	1,289,346	1,324,595	1,312,796	2,026,898	1,331,496	2,409,573	2,026,898	2,026,898	2,026,898
Total Expenditures	\$ 1,313,546	\$ 1,355,045	\$ 1,337,401	\$ 2,055,413	\$ 1,356,190	\$ 3,500,000	\$ 2,055,413	\$ 2,055,413	\$ 2,055,413

Summary Data for Individual Funds

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
Adult Education									
Revenues by Source									
City	\$ 331,494	\$ 405,387	\$ 244,912	\$ 215,000	\$ 207,032	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
Total Revenues	\$ 331,494	\$ 405,387	\$ 244,912	\$ 215,000	\$ 207,032	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
Expenditures by Object									
Salaries	\$ 365,289	\$ 386,554	\$ 218,213	\$ 300,378	\$ 151,136	\$ 300,378	\$ 300,378	\$ 300,378	\$ 300,378
Benefits	47,683	39,141	18,205	49,110	13,955	49,110	49,110	49,110	49,110
Contract Services	4,609	32,639	7,578	2,000	(1,026)	2,000	2,000	2,000	2,000
Other (Internal, Mileage & PD)	6,058	4,737	1,917	4,900	2,545	4,900	4,900	4,900	4,900
Materials and Supplies	28,616	21,239	9,357	15,402	8,853	15,402	15,402	15,402	15,402
Capital Outlay (Add/Replace)	5,579	6,000	5,720	6,000	-	-	-	-	-
Total Expenditures	\$ 457,834	\$ 490,310	\$ 260,990	\$ 377,790	\$ 175,462	\$ 371,790	\$ 371,790	\$ 371,790	\$ 371,790
State Construction									
Revenues by Source									
Commonwealth of Virginia	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,161,859	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,161,859	\$ -	\$ -	\$ -
Expenditures by Object									
Capital Outlay (Add/Replace)	\$ 6,406	\$ 70,763	\$ -	\$ -	\$ -	\$ 8,161,859	\$ -	\$ -	\$ -
Total Expenditures	\$ 6,406	\$ 70,763	\$ -	\$ -	\$ -	\$ 8,161,859	\$ -	\$ -	\$ -
Capital Improvement Projects									
Revenues by Source									
City	\$ 5,293,717	\$ 19,214,996	\$ 5,362,703	\$ 12,000,000	\$ 12,687,171	\$ 2,000,000	\$ 2,000,000	\$ 12,000,000	\$ 12,000,000
Total Revenues	\$ 5,293,717	\$ 19,214,996	\$ 5,362,703	\$ 12,000,000	\$ 12,687,171	\$ 2,000,000	\$ 2,000,000	\$ 12,000,000	\$ 12,000,000
Expenditures by Object									
Contract Services	\$ 399	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay (Add/Replace)	8,034,768	12,063,166	12,739,914	12,000,000	7,813,375	2,000,000	2,000,000	12,000,000	12,000,000
Total Expenditures	\$ 8,035,167	\$ 12,063,166	\$ 12,739,914	\$ 12,000,000	\$ 7,813,375	\$ 2,000,000	\$ 2,000,000	\$ 12,000,000	\$ 12,000,000

Revenues

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

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

In FY 2023, NNPS expects to receive \$357.4 million to support the operation of the school division. This represents an increase of approximately \$20.6 million or 6.1% from the FY 2022 budget.

State Revenue (\$235.66 million)

State revenue will increase by \$17.2 million or 7.9% from FY 2022. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index in an effort to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2808 for the 2022 – 2024 biennium as compared to 0.2842 for the 2020 – 2022 biennium. This means that the City of Newport News is required to pay 28% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News as it does in all other school divisions throughout the State.

City Revenue (\$116.19 million)

The FY 2023 City revenue increases by \$2.8 million or 2.5% from FY 2022 and represents 32.5% of the NNPS operating budget. City revenue for FY 2023 is in the General Fund and is the City's local support for education. Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue.

Revenues

Federal Revenue (\$3.11 million)

Funds from the federal government are expected to be flat with revenue at \$3.1 million, the same as the FY 2021 approved budget. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing.

The Federal government is exempt from paying taxes on its property. Therefore, Federal property located within a community imposes a financial burden on local taxpayers. Congress created the Impact Aid Program to reimburse school districts for lost local tax revenue. Our military connected students represent 10% of our student population and we receive impact aid funding for those connected students.

Other Revenue (\$2.48 million)

Other revenue includes indirect costs, summer school tuition, out of district tuition, cell tower leases, rebates, E-Rate, proceeds from the sale of surplus equipment, miscellaneous fees, rents from the use of school buildings, fees for Driver Education classes, receipts from athletic events, and lost or damaged textbook fees. The FY 2023 Other Revenue is projected increase by \$0.6 or 31.9% over FY 2022, representing less than 1% of the FY 2023 operating revenue. The largest driver of other revenue is indirect costs.

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

Projected Operating Revenue

Fiscal Year 2023

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY2022 Actuals	FY 2023 Budget	Inc (Dec)	% Chg	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
Based on March 31 ADM*	26,916	27,164	26,067	26,719	25,268	25,662	(1,057)	-4.0%	25,295	25,220	24,795
STATE REVENUE											
SOQ Programs											
Basic Aid	\$ 89,785,572	\$ 88,405,253	\$ 91,548,556	\$ 95,790,223	\$ 85,070,597	\$ 98,163,455	\$ 2,373,232	2.5%	\$ 103,071,628	\$ 107,194,493	\$ 111,482,273
Sales Tax	29,191,711	31,563,485	34,527,934	32,529,886	39,041,577	36,857,023	4,327,137	13.3%	38,699,874	40,247,869	41,857,784
Vocational Education	718,941	716,758	955,237	994,524	940,499	1,273,472	278,948	28.0%	1,337,146	1,390,631	1,446,257
Gifted Education	971,541	968,592	955,237	994,524	940,499	1,015,086	20,562	2.1%	1,065,840	1,108,474	1,152,813
Special Education	11,075,571	11,041,949	11,040,330	11,494,402	10,870,002	9,818,651	(1,675,751)	-14.6%	10,309,584	10,721,967	11,150,846
Prevention, Intervention & Remediation	5,149,169	5,133,538	5,198,691	5,412,505	5,118,487	5,573,745	161,240	3.0%	5,852,432	6,086,530	6,329,991
VRS Retirement (including RHCC)	12,221,990	12,223,631	12,987,543	13,617,328	12,877,607	13,749,802	132,474	1.0%	14,437,292	15,014,784	15,615,375
Social Security	5,537,786	5,540,346	5,566,090	5,833,265	5,516,391	5,905,955	72,690	1.2%	6,201,253	6,449,303	6,707,275
Group Life	369,186	368,065	385,769	420,760	397,904	424,491	3,731	0.9%	445,716	463,544	482,086
English as a Second Language	1,279,728	1,287,196	1,408,411	1,552,231	1,571,750	1,775,361	223,130	14.4%	1,864,129	1,938,694	2,016,242
Remedial Summer School	1,674,283	1,726,500	1,476,180	1,476,180	1,102,844	627,079	(849,101)	-57.5%	658,433	684,770	712,161
Subtotal: SOQ Programs	\$ 157,975,478	\$ 158,975,313	\$ 166,049,978	\$ 170,115,828	\$ 163,448,157	\$ 175,184,120	\$ 5,068,292	3.0%	\$ 183,943,326	\$ 191,301,059	\$ 198,953,101
Incentive Programs											
At-Risk(Split funded-lottery)	\$ -	\$ -	\$ -	\$ 7,479,985	\$ -	\$ 8,905,947	\$ 1,425,962	19.1%	\$ 9,351,244	\$ 9,725,294	\$ 10,114,306
Virginia Preschool Initiative + Add On	-	-	-	6,240,031	4,542,463	5,807,392	(432,639)	-6.9%	6,097,762	6,341,672	6,595,339
No Loss Funding	-	-	8,027,478	2,799,940	8,554,629	-	(2,799,940)	-100.0%	-	-	-
Rebenchmarking hold harmless	-	-	-	-	-	6,549,034	6,549,034	100.0%	6,876,486	7,151,545	7,437,607
Supplemental GF Payments in lieu of food and hygiene tax	-	-	-	-	-	2,206,335	2,206,335	100.0%	2,316,652	2,409,318	2,505,691
Compensation Supplement	-	5,517,106	-	6,363,551	6,022,663	6,053,630	(309,921)	-4.9%	6,356,312	6,610,564	6,874,987
Subtotal: Incentive Programs	\$ -	\$ 5,517,106	\$ 8,027,478	\$ 22,883,507	\$ 19,119,755	\$ 29,522,338	\$ 6,638,831	29.0%	\$ 30,998,455	\$ 32,238,393	\$ 33,527,929
Categorical Programs											
Special Education - Homebound	\$ 122,922	\$ 136,505	\$ 66,735	\$ 67,402	\$ 20,205	\$ 67,723	\$ 321	0.5%	\$ 67,402	\$ 67,402	\$ 67,402
Subtotal: Categorical Programs	\$ 122,922	\$ 136,505	\$ 66,735	\$ 67,402	\$ 20,205	\$ 67,723	\$ 321	0.5%	\$ 67,402	\$ 67,402	\$ 67,402
Lottery Funded Programs											
Foster Care	\$ 130,758	\$ 130,828	\$ 133,164	\$ 89,251	\$ 126,723	\$ 160,755	\$ 71,504	80.1%	\$ 160,755	\$ 160,755	\$ 160,755
At-Risk (Split funded -Incentive)	5,951,702	6,592,751	8,573,447	4,298,964	11,139,401	7,868,770	3,569,806	83.0%	10,710,540	8,390,445	5,925,887
Virginia Preschool Initiative	4,575,873	4,548,472	3,916,850	-	-	-	-	0.0%	-	-	-
Early Reading Intervention	687,712	832,493	811,749	811,749	1,643,856	1,738,817	927,068	114.2%	1,738,817	1,738,817	1,738,817
Mentor Teacher Program	34,652	42,599	35,941	29,941	42,236	25,953	(3,988)	-13.3%	25,953	25,953	25,953
K-3 Primary Class Size Reduction	6,847,575	6,933,396	6,629,379	6,641,321	6,487,140	6,884,269	242,948	3.7%	6,884,269	6,884,269	6,884,269
SOL Algebra Readiness	523,489	558,510	581,044	581,061	557,778	591,989	10,928	1.9%	591,989	591,989	591,989
Alternative Education	1,128,184	1,210,440	1,184,711	1,265,715	1,265,715	1,339,372	73,657	5.8%	1,339,372	1,339,372	1,339,372
Special Education - Regional Tuition	3,715,409	3,958,919	3,947,376	3,959,751	4,478,719	4,583,582	623,831	15.8%	4,583,582	4,583,582	4,583,582
Career and Technical Education	219,305	181,485	288,886	218,997	217,519	294,116	75,119	34.3%	294,116	294,116	294,116
Infrastructure and Operations PP Fund	7,075,735	7,090,287	7,660,601	7,454,481	7,350,434	7,388,979	(65,502)	-0.9%	7,388,979	7,388,979	7,388,979
Subtotal: Lottery Funded Programs	\$ 30,890,394	\$ 32,080,180	\$ 33,763,148	\$ 25,351,231	\$ 33,309,522	\$ 30,876,602	\$ 5,525,371	21.8%	\$ 33,718,372	\$ 31,398,277	\$ 28,933,719
Other State Revenue											
Other State Agencies	\$ -	\$ 1,734	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	0.0%	\$ 5,000	\$ 5,000	\$ 5,000
Subtotal: Other State Revenue	\$ -	\$ 1,734	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	0.0%	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL: STATE REVENUE	\$ 188,988,794	\$ 196,710,838	\$ 207,907,339	\$ 218,422,968	\$ 215,897,639	\$ 235,655,783	\$ 17,232,815	7.9%	\$ 248,732,555	\$ 255,010,131	\$ 261,487,151

Projected Operating Revenue

Fiscal Year 2023

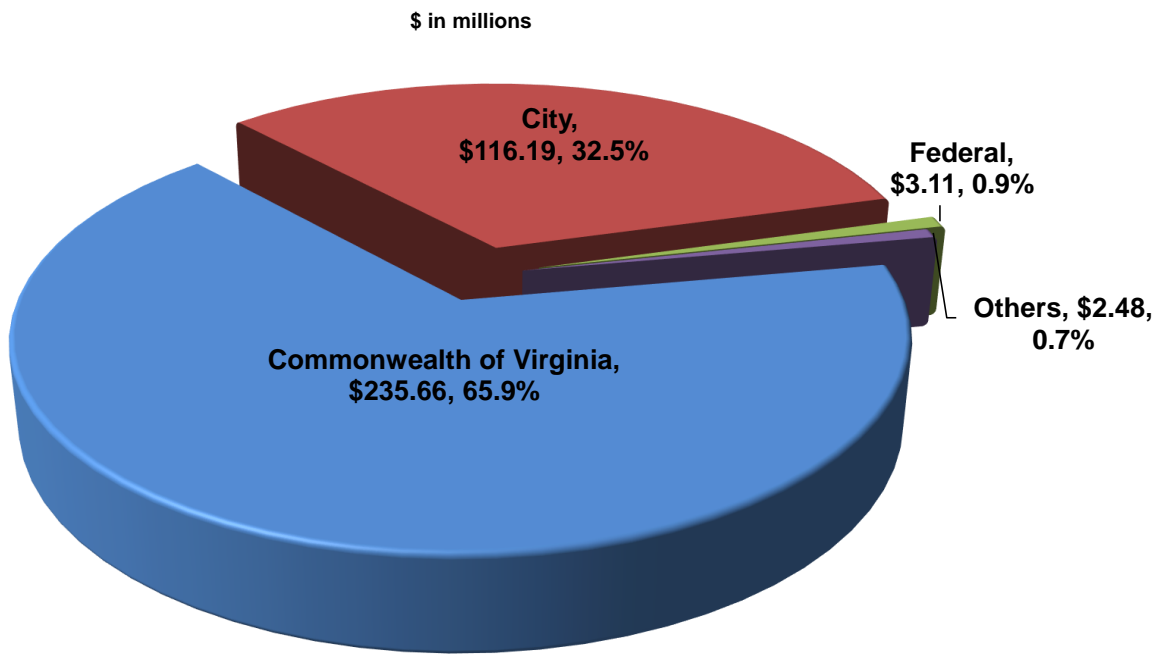
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY2022 Actuals	FY 2023 Budget	Inc (Dec)	% Chg	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection
CITY REVENUE**											
For Operations	\$ 110,889,307	\$ 110,889,307	\$ 113,389,307	\$ 113,389,307	\$ 113,389,307	\$ 116,189,307	\$ 2,800,000	2.5%	\$ 119,674,986	\$ 123,265,236	\$ 126,963,193
TOTAL: CITY REVENUE	\$ 110,889,307	\$ 110,889,307	\$ 113,389,307	\$ 113,389,307	\$ 113,389,307	\$ 116,189,307	\$ 2,800,000	2.5%	\$ 119,674,986	\$ 123,265,236	\$ 126,963,193
FEDERAL REVENUE											
Impact Aid (PL 874)	\$ 2,026,757	\$ 1,449,097	\$ 1,583,727	\$ 1,678,620	\$ 1,376,980	\$ 1,678,620	\$ -	0.0%	\$ 1,678,620	\$ 1,678,620	\$ 1,678,620
Impact Aid (Special Education)	437,407	174,111	314,957	405,360	332,481	405,360	-	0.0%	405,360	405,360	405,360
ROTC Reimbursements	323,799	307,637	336,689	325,000	305,487	325,000	-	0.0%	325,000	325,000	325,000
Medicaid Reimbursements	700,748	441,675	655,663	700,000	596,609	700,000	-	0.0%	700,000	700,000	700,000
Department of Defense	-	-	-	-	5,695	-	-	0.0%	-	-	-
Federal E-Rate	-	-	-	-	400,000	-	-	0.0%	-	-	-
Cares Act	-	-	4,739,403	-	-	-	-	0.0%	-	-	-
FEMA Aid	-	4,549	334	-	74,791	-	-	0.0%	-	-	-
TOTAL: FEDERAL REVENUE	\$ 3,488,711	\$ 2,377,069	\$ 7,630,772	\$ 3,108,980	\$ 3,092,043	\$ 3,108,980	\$ -	0.0%	\$ 3,108,980	\$ 3,108,980	\$ 3,108,980
OTHER REVENUE											
Tuition from Private Sources											
Summer Schools	\$ 144,386	\$ 155,672	\$ 79,829	\$ 159,550	\$ 54,674	\$ 159,550	\$ -	0.0%	\$ 159,550	\$ 159,550	\$ 159,550
Out of District	50,407	32,397	28,842	47,331	70,034	47,331	-	0.0%	47,331	47,331	47,331
Special Fees from Students	55,540	47,895	59,300	63,000	49,610	63,000	-	0.0%	63,000	63,000	63,000
Textbooks Lost and Damaged	4,147	1,930	4,071	5,000	2,634	5,000	-	0.0%	5,000	5,000	5,000
Sale of Equipment	52,271	179,187	233,795	125,266	338,051	125,266	-	0.0%	125,266	125,266	125,266
Rents	54,906	45,741	75,500	60,000	107,447	60,000	-	0.0%	60,000	60,000	60,000
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	37,500	-	0.0%	37,500	37,500	37,500
Rebates	49,418	56,584	73,216	70,000	48,303	70,000	-	0.0%	70,000	70,000	70,000
Athletic Receipts	128,177	109,809	15,027	130,000	120,034	130,000	-	0.0%	130,000	130,000	130,000
Cell Tower Leases	200,293	243,184	166,954	290,000	214,915	290,000	-	0.0%	290,000	290,000	290,000
E-Rate	298,250	252,776	-	251,106	-	251,106	-	0.0%	251,106	251,106	251,106
Indirect Costs	415,359	664,729	549,257	600,000	956,963	600,000	-	0.0%	600,000	600,000	600,000
Miscellaneous Fees	70,307	150,649	98,958	45,000	44,723	45,000	-	0.0%	45,000	45,000	45,000
Appropriated Fund Balance	-	333,194	-	-	6,708,744	-	-	0.0%	-	-	-
Stop Arm Buses	-	-	-	-	722,610	600,000	600,000	100.0%	600,000	600,000	600,000
TOTAL: OTHER REVENUE	\$ 1,560,960	\$ 2,311,247	\$ 1,422,250	\$ 1,883,753	\$ 9,476,243	\$ 2,483,753	\$ 600,000	31.9%	\$ 2,483,753	\$ 2,483,753	\$ 2,483,753
GRAND TOTAL: ALL SOURCES	\$ 304,927,773	\$ 312,288,461	\$ 330,349,667	\$ 336,805,008	\$ 341,855,232	\$ 357,437,823	\$ 20,632,815	6.1%	\$ 374,000,274	\$ 383,868,100	\$ 394,043,077

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

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

Summary of Revenues

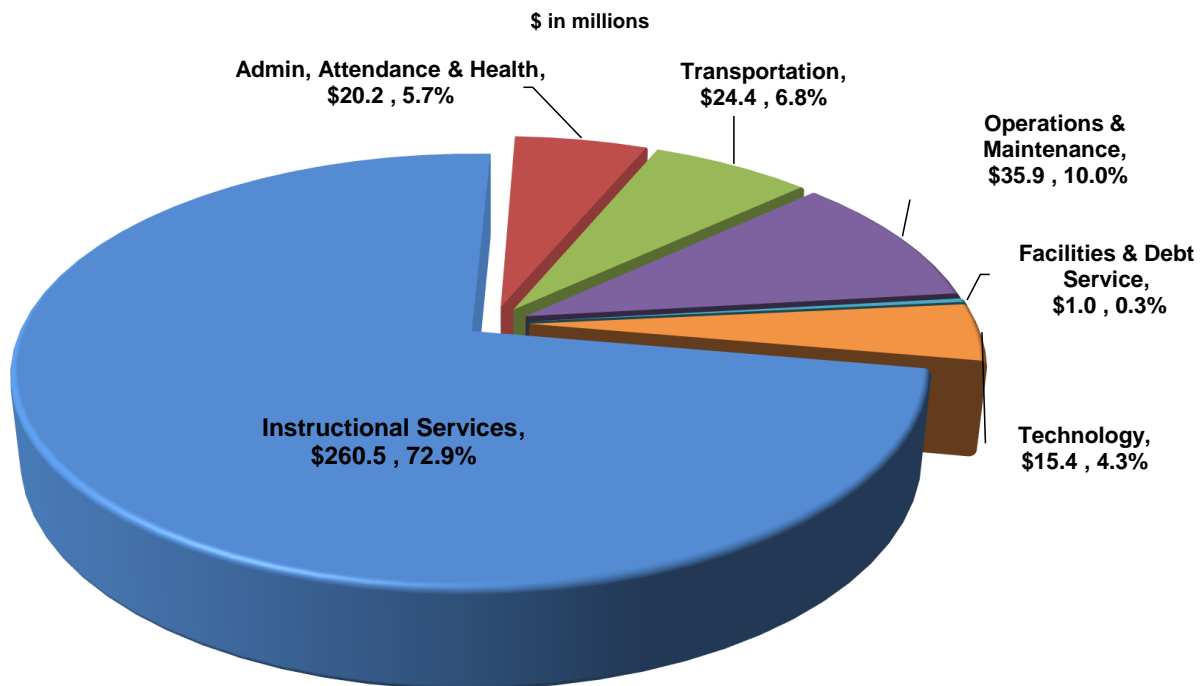
Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 196,710,838	\$ 196,710,838	\$ 207,907,339	\$ 218,422,968	\$ 215,897,639	\$ 235,655,783	\$ 17,232,815	7.9%	65.9%
City	110,889,307	110,889,307	113,389,307	113,389,307	113,389,307	116,189,307	2,800,000	2.5%	32.5%
Federal	3,488,711	2,377,069	7,630,772	3,108,980	3,092,043	3,108,980	-	0.0%	0.9%
Others	1,560,960	2,311,247	1,422,250	1,883,753	9,476,243	2,483,753	600,000	31.9%	0.7%
Grand Total	\$ 312,649,816	\$ 312,288,461	\$ 330,349,667	\$ 336,805,008	\$ 341,855,232	\$ 357,437,823	\$ 20,632,815	6.1%	100.0%



Summary of Expenditures

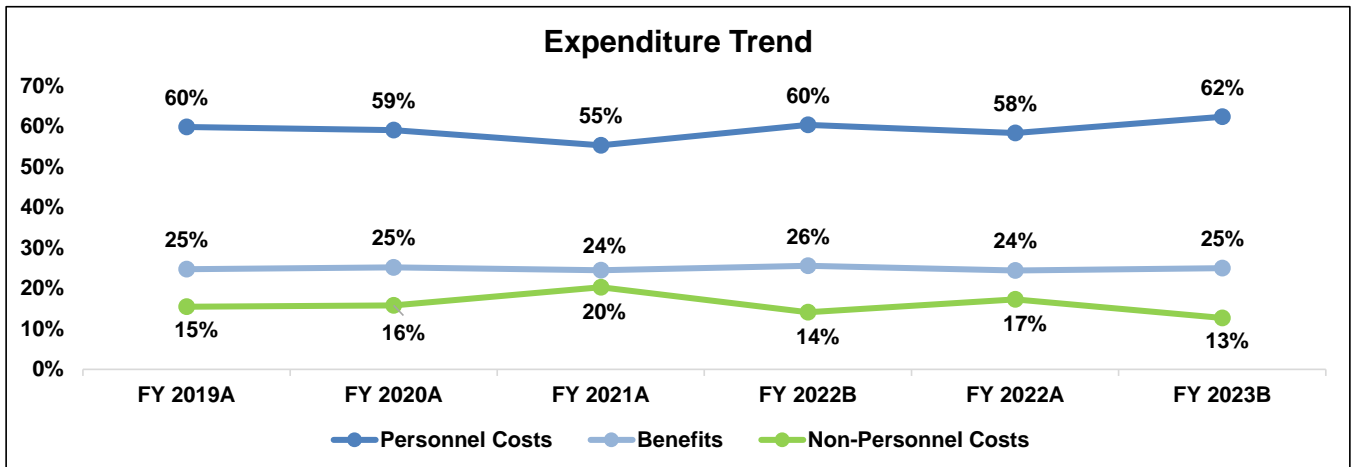
Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg	% Budget
	2022A	2023B								
Instructional Services	2,703.1	2,716.1	\$ 217,843,960	\$ 220,714,982	\$ 225,258,186	\$ 247,243,242	\$ 236,177,937	\$ 260,471,402	5.4%	72.9%
Administration, Attendance and Health	190.9	192.9	14,527,333	14,902,778	16,796,719	18,545,388	19,123,470	20,199,373	8.9%	5.7%
Transportation	468.0	468.0	21,723,217	19,461,550	20,527,552	19,440,446	19,965,990	24,353,926	25.3%	6.8%
Operations and Maintenance	382.5	383.5	32,214,738	32,954,832	42,396,964	34,398,723	37,747,517	35,935,616	4.5%	10.0%
Facilities	-	-	3,093,334	2,669,538	883,075	-	4,579,729	-	0.0%	0.0%
Debt Service, Fund Transfers & Fund Balance	-	-	228,230	226,693	7,748,599	1,030,380	7,333,326	1,033,230	0.3%	0.3%
Technology	99.0	101.0	15,222,964	21,358,087	16,738,572	16,146,830	16,927,264	15,444,276	-4.4%	4.3%
Grand Total	3,843.5	3,861.5	\$ 304,853,775	\$ 312,288,461	\$ 330,349,667	\$ 336,805,008	\$ 341,855,232	\$ 357,437,823	6.1%	100.0%

This graph depicts the breakdown of expenditures by function - spending in instruction accounts for 72.9% of total general fund costs.



Summary of Expenditures by Object

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
Board Members	\$ 107,000	\$ 106,607	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	0.0%
Superintendent	218,600	225,377	250,745	239,102	271,246	258,858	8.3%
COS/CAO/CFO/COO	533,289	527,334	507,562	545,647	499,212	750,177	37.5%
Administrators	14,194,131	14,564,703	14,714,146	15,793,354	16,186,796	16,379,211	3.7%
Teachers	102,764,541	104,515,289	106,397,105	116,571,295	108,840,249	122,157,847	4.8%
Other Professionals	19,271,083	19,590,231	20,189,367	22,417,277	21,393,215	24,724,463	10.3%
Support Personnel	25,869,452	26,549,551	26,557,752	27,339,856	28,730,841	35,112,167	28.4%
Security Officers	1,643,299	1,924,241	1,782,728	1,935,048	1,955,403	2,005,125	3.6%
Bus Drivers	6,477,955	6,592,083	5,937,258	6,646,847	5,772,547	9,693,523	45.8%
Other Wages	11,263,354	9,802,185	6,182,444	11,598,336	15,613,488	11,565,497	-0.3%
Sub-total: Personnel Costs	\$ 182,342,703	\$ 184,397,601	\$ 182,626,107	\$ 203,193,762	\$ 199,369,997	\$ 222,753,867	9.6%
Sub-total: Benefits	\$ 75,397,728	\$ 78,559,410	\$ 80,772,838	\$ 86,076,357	\$ 83,401,715	\$ 89,344,436	3.8%
Contract Services	\$ 13,933,683	\$ 13,728,831	\$ 23,006,224	\$ 13,142,911	\$ 14,428,034	\$ 11,383,893	-13.4%
Utilities/Fuel	7,150,164	6,311,643	5,487,246	8,203,129	7,357,663	8,227,045	0.3%
Other (Prof. Dev, Dues, Mileage, Internal)	1,783,272	1,888,553	2,245,367	2,666,859	2,084,528	2,752,869	3.2%
Materials & Supplies (Admin, Athletics, Tex	6,123,738	5,024,912	5,667,748	6,000,451	6,137,159	7,003,460	16.7%
Capital Outlay (Add/Replace)	7,121,925	11,164,534	11,509,741	3,332,596	11,767,117	2,057,324	-38.3%
Fund Transfers	1,385,026	674,163	1,059,652	3,954,469	1,060,978	3,619,522	-8.5%
Fund Balance Year End	-	-	6,708,744	-	6,302,946	-	0.0%
Tuition	7,486,352	7,895,454	7,971,464	7,512,119	6,808,864	7,590,488	1.0%
Leases and Rentals	862,911	1,337,861	1,948,634	1,370,252	1,748,713	1,311,014	-4.3%
Facility Notes Payable	1,266,273	1,305,499	1,345,903	1,352,103	1,387,518	1,393,905	3.1%
Sub-Total: Non-Personnel Costs	\$ 47,113,344	\$ 49,331,450	\$ 66,950,722	\$ 47,534,889	\$ 59,083,520	\$ 45,339,520	-4.6%
Grand Total	\$ 304,853,775	\$ 312,288,461	\$ 330,349,667	\$ 336,805,008	\$ 341,855,232	\$ 357,437,823	6.1%



The FY 2023 budget allocates 87% of the financial resources to employee salaries and related benefits.

Summary of Expenditures by Cost Category

Description	FTEs 2023	Personnel Costs	Benefits	Non-Personnel Expenditures	Total Budget	% of Budget
Classroom Instruction	1,516.2	\$ 95,972,711	\$ 40,656,991	\$ 7,445,430	\$ 144,075,133	40.3%
Special Education	464.0	26,261,191	10,553,462	6,681,048	43,495,701	12.2%
Career and Technical Education	82.0	5,652,585	2,179,801	1,733,072	9,565,458	2.7%
Gifted and Talented	50.0	3,572,358	1,152,513	627,884	5,352,755	1.5%
Athletics	11.0	1,479,031	315,671	1,172,430	2,967,132	0.8%
Summer School	-	837,551	72,449	121,685	1,031,685	0.3%
Adult Education	2.0	141,894	57,648	-	199,542	0.1%
Non-Regular Day School	92.4	3,947,769	1,676,835	44,417	5,669,021	1.6%
School Counseling Services	106.1	6,874,427	2,760,977	213,210	9,848,614	2.8%
School Social Workers	24.0	1,671,988	614,189	23,200	2,309,377	0.6%
Homebound Instruction	1.0	317,545	47,136	-	364,682	0.1%
Improvement of Instruction	49.0	3,404,733	1,748,616	2,000,127	7,153,476	2.0%
Media Services	77.0	4,104,160	1,616,515	408,364	6,129,039	1.7%
Office of the Principal	240.5	15,456,926	6,652,210	200,654	22,309,789	6.2%
Sub-Total: Instruction	2,715.1	\$ 169,694,869	\$ 70,105,011	\$ 20,671,522	\$ 260,471,402	72.9%
School Board Services	1.0	\$ 161,397	\$ 23,727	\$ 80,450	\$ 265,574	0.1%
Executive Administration Services	11.0	1,454,687	389,639	70,750	1,915,075	0.5%
Information Services	15.0	1,090,537	493,116	323,627	1,907,281	0.5%
Human Resources	27.0	1,922,966	945,234	1,155,808	4,024,008	1.1%
Planning Services	9.0	676,717	254,849	498,328	1,429,893	0.4%
Fiscal Services	17.0	1,242,393	546,528	369,936	2,158,857	0.6%
Purchasing Services	7.0	429,485	189,960	15,549	634,994	0.2%
Printing Services	4.0	262,054	127,797	(389,851)	-	0.0%
Sub-Total: Administration	91.0	\$ 7,240,235	\$ 2,970,849	\$ 2,124,598	\$ 12,335,682	3.5%
Attendance Services	13.0	\$ 901,774	\$ 343,352	\$ 155,600	\$ 1,400,727	0.4%
Health Services	69.5	3,413,971	1,201,518	163,640	4,779,130	1.3%
Psychological Services	20.4	1,257,994	398,841	27,000	1,683,835	0.5%
Sub-Total: Attendance & Health	102.9	\$ 5,573,740	\$ 1,943,711	\$ 346,240	\$ 7,863,691	2.2%
Pupil Transportation	468.0	\$ 16,778,498	\$ 5,561,883	\$ 2,013,546	\$ 24,353,926	6.8%
Sub-Total: Pupil Transportation	468.0	\$ 16,778,498	\$ 5,561,883	\$ 2,013,546	\$ 24,353,926	6.8%
Operations and Maintenance	308.5	\$ 13,625,242	\$ 4,456,301	\$ 13,876,551	\$ 31,958,094	8.9%
Security Services	68.0	2,416,185	1,091,526	119,990	3,627,702	1.0%
Warehouse Services	7.0	244,171	81,349	24,300	349,820	0.1%
Sub-Total: Operations & Maintenance	383.5	\$ 16,285,598	\$ 5,629,176	\$ 14,020,841	\$ 35,935,616	10.0%
Debt Service and Fund Transfers	-	\$ -	\$ -	\$ 1,033,230	\$ 1,033,230	0.3%
Sub-Total: Debt Transfers & Fund Transfers	-	\$ -	\$ -	\$ 1,033,230	\$ 1,033,230	0.3%
Technology	101.0	\$ 7,180,928	\$ 3,133,805	\$ 5,129,543	\$ 15,444,276	4.3%
Sub-Total: Technology	101.0	\$ 7,180,928	\$ 3,133,805	\$ 5,129,543	\$ 15,444,276	4.3%
Grand Totals	3,861.5	\$ 222,753,867	\$ 89,344,436	\$ 45,339,520	\$ 357,437,823	100.0%
Percent of Budget		62%	25%	13%	100%	

Instruction

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%
	2022A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	42.6	42.6	\$ 4,277,321	\$ 4,520,220	\$ 4,387,857	\$ 4,569,416	\$ 4,585,129	\$ 4,459,069	-2.4%
Teachers	1,919.2	1,919.2	100,972,977	102,680,023	104,609,773	114,603,646	106,769,775	119,861,120	4.6%
Media Specialists	44.0	44.0	2,533,315	2,466,970	2,564,990	2,882,526	2,532,111	3,076,088	6.7%
School Counselors	99.5	100.5	4,970,095	5,230,175	5,230,261	5,907,894	5,822,422	6,450,531	9.2%
Principals	38.5	38.5	3,743,813	3,742,111	3,727,258	3,765,812	4,013,539	4,049,778	7.5%
Assistant Principals	75.5	75.5	5,260,491	5,281,333	5,524,564	5,978,669	6,159,565	6,313,223	5.6%
Other Professionals	22.0	29.0	1,276,003	1,421,826	1,287,697	1,306,197	1,072,893	1,798,273	37.7%
Technical Personnel	17.0	17.0	417,312	384,482	414,963	487,144	502,539	641,995	31.8%
Clerical Support	171.9	172.9	5,259,862	5,315,747	5,429,533	5,435,662	5,828,873	6,070,451	11.7%
Instructional Aides	273.0	276.0	6,046,298	5,851,640	5,824,150	6,075,421	6,485,601	9,665,106	59.1%
Substitutes Daily			2,731,380	2,816,477	1,521,266	2,362,130	4,957,337	2,364,130	0.1%
Part-time Teachers (Hourly)			1,360,747	1,041,722	1,209,255	1,798,686	1,717,240	1,794,686	-0.2%
Part-time Media Specialists			4,613	11,191	28,221	6,120	1,635	6,120	0.0%
Part-time School Counselors			20,802	8,068	6,223	20,000	30,561	20,000	0.0%
Part-time Principals			164,687	79,292	42,096	88,000	47,373	55,619	-36.8%
Part-time Assistant Principals			27,730	49,014	43,315	38,137	59,397	4,400	-88.5%
Part-time Other Professionals			153,106	104,601	29,372	150,229	95,634	114,651	-23.7%
Part-time School Nurses			11,887	18,293	8,070	7,032	31,021	7,032	0.0%
Part-time Support Staff			37,312	17,684	20,556	40,425	30,533	34,425	-14.8%
Part-time (OT) Security Officers			-	-	396	-	2,409	-	0.0%
Part-time (OT) Clerical Support			71,188	67,540	39,425	87,271	92,271	85,542	-2.0%
Part-time Instructional Assistants			495,420	362,656	255,927	244,576	650,694	405,309	65.7%
Cafeteria Monitors			204,007	144,986	-	212,780	207,157	152,951	-28.1%
Supplemental Salaries			2,106,494	1,794,735	1,686,945	2,282,369	2,278,784	2,264,369	-0.8%
Sub-total: Personnel Costs	2,703.1	2,715.1	\$ 142,146,861	\$ 143,410,787	\$ 143,892,114	\$ 158,350,142	\$ 153,974,494	\$ 169,694,869	7.2%
Sub-total: Benefits			\$ 58,730,720	\$ 61,421,152	\$ 63,762,789	\$ 68,237,375	\$ 65,900,036	\$ 70,105,011	2.7%
Non-Personnel Costs									
Contract Services			\$ 2,809,174	\$ 1,982,215	\$ 3,355,959	\$ 3,107,775	\$ 2,872,329	\$ 2,703,104	-13.0%
Transportation - By Contract			37,526	76,825	43,400	64,000	84,630	64,000	0.0%
Tuition Paid			-	-	-	35,000	-	35,000	0.0%
Internal Services			1,256,693	1,163,030	446,305	1,421,689	744,121	1,413,013	-0.6%
Insurance			37,999	36,637	42,732	44,000	44,000	51,270	16.5%
Leases and Rental			856,915	1,150,295	1,139,365	860,420	1,317,764	885,420	2.9%
Student Fees			42,842	50,692	18,894	78,790	38,802	63,990	-18.8%
Local Mileage			128,200	92,645	12,866	136,475	73,804	136,475	0.0%
Professional Development			181,855	155,934	102,545	187,525	256,668	216,765	15.6%
Support To Other Entities			20,000	13,000	-	20,000	15,808	22,000	10.0%
Dues and Memberships			129,107	64,839	79,842	162,941	118,212	165,695	1.7%
Other Miscellaneous Expenses			31,203	7,293	25,403	8,300	10,779	8,300	0.0%
Materials and Supplies			406,837	420,786	411,567	414,453	423,330	571,325	37.9%
Uniforms and Wearing Apparel			87,371	72,876	49,139	116,892	80,201	275,742	135.9%
Food Supplies			139,336	61,472	15,726	79,520	64,991	88,070	10.8%
Educational Materials			2,081,077	1,300,691	2,059,369	2,088,524	1,583,691	2,258,729	8.1%
Teacher Supply Allocation			71,049	59,962	57,129	93,965	44,973	93,965	0.0%
Tech Software/On-Line Content			375,309	564,426	503,219	579,643	562,072	651,082	12.3%
Tech Hardware: Non-Capitalized			55,123	13,016	1,123	10,770	3,084	10,770	0.0%
Tuition Payment to Joint Operations			7,407,532	7,813,207	7,896,572	7,380,619	6,728,456	7,453,988	1.0%
Capital Outlay: Replacement			266,904	160,002	981,149	502,070	680,909	565,274	12.6%
Capital Outlay: Additions			213,094	294,082	30,681	39,000	222,352	63,000	61.5%
Capitalized Lease - Copiers			331,235	-	330,299	330,095	332,428	330,095	0.0%
Fund Transfers			-	329,866	-	2,893,259	-	2,544,450	-12.1%
Sub-total: Non-Personnel Costs			\$ 16,966,378	\$ 15,883,789	\$ 17,603,284	\$ 20,655,725	\$ 16,303,407	\$ 20,671,522	0.1%
Grand Total	2,703.1	2,715.1	\$ 217,843,960	\$ 220,715,729	\$ 225,258,186	\$ 247,243,242	\$ 236,177,937	\$ 260,471,402	5.4%

Administration, Attendance and Health

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	% Chg
	2021A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	10.0	10.0	\$ 652,047	\$ 694,647	\$ 717,296	\$ 1,100,021	\$ 1,054,490	\$ 1,163,171	5.7%
Board Members	-	-	107,000	106,607	107,000	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	218,600	225,377	250,745	239,102	271,246	258,858	8.3%
COS/CAO/CFO/COO	4.0	4.0	533,289	527,334	507,562	545,647	499,212	750,177	37.5%
Other Professionals	56.0	58.0	3,107,808	3,176,613	3,401,529	3,554,263	3,752,259	4,229,996	19.0%
School Nurses	52.5	52.5	2,066,660	2,111,569	2,062,460	2,483,775	2,159,424	2,417,806	-2.7%
Psychologists	26.4	26.4	1,079,617	932,771	1,209,828	1,647,256	1,363,432	1,655,660	0.5%
Technical Personnel	13.0	13.0	634,799	624,233	634,641	653,631	639,001	660,815	1.1%
Clerical Support	22.0	23.0	810,543	827,771	838,207	1,013,985	965,184	991,693	-2.2%
Nurses Aides	6.0	6.0	154,652	161,155	169,550	171,003	155,280	299,358	75.1%
Substitutes Daily			765	-	-	-	748	2,000	100.0%
Part-time Other Professionals			-	36	58	800	522	800	0.0%
Part-time Support Staff			12,917	12,695	14,912	23,559	29,513	23,559	0.0%
Part-time (OT) Clerical Support			33,178	28,504	12,468	22,138	40,580	153,531	593.5%
Supplemental Salaries			31,447	26,423	15,671	81,550	132,699	99,550	22.1%
Sub-total: Personnel Costs	190.9	193.9	\$ 9,443,324	\$ 9,455,735	\$ 9,941,927	\$ 11,643,730	\$ 11,242,604	\$ 12,813,975	10.1%
Sub-total: Benefits			\$ 3,958,925	\$ 4,255,118	\$ 4,676,243	\$ 4,951,631	\$ 4,694,521	\$ 4,914,561	-0.7%
Non-Personnel Costs									
Contract Services			\$ 727,652	\$ 954,000	\$ 719,711	\$ 1,289,526	\$ 1,571,912	\$ 1,625,886	26.1%
Internal Services			(675,648)	(682,166)	(345,235)	(644,857)	(384,798)	(556,806)	-13.7%
Postage			93,475	118,696	169,500	109,500	62,271	107,500	-1.8%
Insurance			3,436	3,306	3,379	2,311	2,311	2,311	0.0%
Student Fees			4,454	1,645	2,114	3,300	10,239	13,100	297.0%
Local Mileage			15,435	13,035	4,390	16,950	13,236	18,200	7.4%
Professional Development			79,716	86,621	77,781	120,996	89,890	164,695	36.1%
Support To Other Entities			5,074	3,915	2,054	5,000	3,732	5,000	0.0%
Dues and Memberships			59,172	30,973	53,278	52,706	42,265	50,900	-3.4%
Other Miscellaneous Expenses			237	11	-	61,125	23,294	61,125	0.0%
Materials and Supplies			246,927	222,972	235,359	290,990	315,606	362,540	24.6%
Uniforms and Wearing Apparel			229	926	99	1,290	256	1,290	0.0%
Food Supplies			18,331	20,490	7,010	26,776	31,183	34,275	28.0%
Educational Materials			1,823	2,071	3,190	12,411	8,794	12,221	-1.5%
Tech Software/On-Line Content			180,752	199,851	190,948	394,730	421,954	440,672	11.6%
Capital Outlay: Replacement			16,169	18,614	538,143	15,936	882,671	21,230	33.2%
Capital Outlay: Additions			88,069	22,396	44,938	20,300	5,308	20,300	0.0%
Capitalized Lease - Copiers			259,782	173,823	471,891	171,037	86,220	86,399	-49.5%
Sub-total: Non-Personnel Costs			\$ 1,125,084	\$ 1,191,179	\$ 2,178,550	\$ 1,950,027	\$ 3,186,345	\$ 2,470,838	26.7%
Grand Total	190.9	193.9	\$ 14,527,333	\$ 14,902,032	\$ 16,796,719	\$ 18,545,388	\$ 19,123,470	\$ 20,199,373	8.9%

Pupil Transportation

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	% Chg	
	2021A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget		
Personnel Costs										
Administrators	1.0	1.0	\$ 118,452	\$ 120,821	\$ 122,376	\$ 126,934	\$ 128,482	\$ 133,281	5.0%	
Other Professionals	7.0	7.0	503,372	559,316	588,548	591,937	589,264	602,628	1.8%	
Technical Personnel	9.0	9.0	450,202	459,385	470,447	485,551	522,391	514,704	6.0%	
Clerical Support	4.0	4.0	131,560	127,961	134,241	141,703	153,814	153,543	8.4%	
Trades Personnel	23.0	23.0	950,162	955,944	981,983	1,038,625	1,074,565	1,084,170	4.4%	
Bus Drivers	324.0	324.0	6,477,955	6,592,083	5,937,258	6,646,847	5,772,547	9,693,523	45.8%	
Service Personnel	100.0	100.0	1,195,968	1,197,892	1,112,885	1,146,586	1,243,689	1,534,394	33.8%	
Part-time (OT) Clerical Support			7,596	7,241	2,289	8,300	42,668	8,300	0.0%	
Part-time (OT) Trades Personnel			27,095	23,550	20,839	24,000	35,585	24,000	0.0%	
Bus Drivers - Part-time (OT)			1,188,507	1,179,264	256,990	1,212,000	1,849,993	1,212,000	0.0%	
Bus Drivers contract to 40 hrs			1,248,574	871,121	344,096	1,369,385	1,250,048	1,369,385	0.0%	
Bus Assistants - Part-time (OT)			117,967	129,295	39,960	116,000	194,178	116,000	0.0%	
Bus Assistants contract to 40 hrs			286,870	179,129	65,302	200,000	300,229	200,000	0.0%	
Supplemental Salaries			148,861	106,663	67,954	132,570	132,988	132,570	0.0%	
Sub-total: Personnel Costs	468.0	468.0	\$ 12,853,143	\$ 12,509,664	\$ 10,145,169	\$ 13,240,438	\$ 13,290,441	\$ 16,778,498	26.7%	
Sub-total: Benefits			\$ 5,163,294	\$ 4,992,917	\$ 4,448,199	\$ 4,447,323	\$ 4,712,579	\$ 5,561,883	25.1%	
Non-Personnel Costs										
Contract Services			\$ 269,925	\$ 404,736	\$ 454,673	\$ 301,030	\$ 262,586	\$ 370,975	23.2%	
Internal Services			(1,305,138)	(1,032,953)	(307,683)	(1,114,500)	(824,084)	(1,109,500)	-0.4%	
Telecommunications			26,000	25,999	-	-	-	-	0.0%	
Insurance			249,834	207,535	196,513	251,500	184,435	251,500	0.0%	
Leases and Rental			4,500	4,000	6,140	5,700	6,000	6,100	7.0%	
Local Mileage			-	91	-	375	84	375	0.0%	
Professional Development			11,715	16,307	3,347	18,835	11,414	23,770	26.2%	
Dues and Memberships			10,118	9,833	4,615	6,200	3,781	6,200	0.0%	
Materials and Supplies			38,216	33,910	28,190	30,775	28,356	37,275	21.1%	
Food Supplies			216	117	-	200	190	200	0.0%	
Vehicle & Powered Equip Fuels			1,578,482	1,241,769	746,887	1,704,240	1,702,130	1,764,990	3.6%	
Vehicle & Powered Equip Supplies			906,882	874,745	754,529	500,000	469,091	602,319	20.5%	
Educational Materials			17,665	10,580	8,910	15,000	10,250	15,000	0.0%	
Capital Outlay: Replacement			1,787,586	44,696	4,018,267	2,500	78,138	2,500	0.0%	
Fund Transfers - Buses City			110,780	117,604	19,797	30,830	30,598	41,842	35.7%	
Sub-total: Non-Personnel Costs			\$ 3,706,780	\$ 1,958,969	\$ 5,934,184	\$ 1,752,685	\$ 1,962,970	\$ 2,013,546	14.9%	
Grand Total	468.0	468.0	\$ 21,723,217	\$ 19,461,550	\$ 20,527,552	\$ 19,440,446	\$ 19,965,990	\$ 24,353,926	25.3%	

Operations and Maintenance

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%	
	2021A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget		
Personnel Costs										
Administrators	1.0	1.0	\$ 142,007	\$ 97,821	\$ 125,577	\$ 130,274	\$ 131,822	\$ 136,788	5.0%	
Other Professionals	6.6	6.6	484,753	495,165	472,145	514,299	532,588	609,039	18.4%	
Technical Personnel	2.0	2.0	79,060	81,453	85,280	84,593	98,804	95,210	12.6%	
Security Officers	65.0	66.0	1,643,299	1,924,241	1,782,728	1,935,048	1,955,403	2,005,125	3.6%	
Clerical Support	4.0	4.0	172,335	156,060	151,324	159,042	144,269	158,457	-0.4%	
Trades Personnel	70.0	70.0	3,235,176	3,457,957	3,305,548	3,317,839	3,428,024	3,629,859	9.4%	
Laborer Salaries	3.0	3.0	130,175	138,849	136,734	140,416	153,376	147,445	5.0%	
Service Personnel	230.9	230.9	5,658,802	6,148,739	6,104,231	6,243,307	6,487,209	8,685,191	39.1%	
Part-time (OT) Security Officers			291,048	232,871	70,352	420,456	379,630	274,745	-34.7%	
Part-time (OT) Clerical Support			228	694	295	1,153	5,056	1,153	0.0%	
Part-time (OT) Trades Personnel			82,761	85,985	45,119	120,000	97,183	120,000	0.0%	
Part-time (OT) Service Personnel			313,871	333,629	196,674	415,685	784,511	415,685	0.0%	
Supplemental Salaries			2,850	1,494	-	6,900	-	6,900	0.0%	
Sub-total: Personnel Costs	382.5	383.5	\$ 12,236,367	\$ 13,154,957	\$ 12,476,006	\$ 13,489,012	\$ 14,197,873	\$ 16,285,598	20.7%	
Sub-total: Benefits			\$ 5,144,409	\$ 5,355,344	\$ 5,193,408	\$ 5,600,589	\$ 5,223,180	\$ 5,629,176	0.5%	
Non-Personnel Costs										
Contract Services			\$ 4,856,346	\$ 5,071,316	\$ 14,458,478	\$ 3,998,893	\$ 4,200,441	\$ 2,304,419	-42.4%	
Internal Services			229,026	193,041	174,852	214,396	264,409	215,446	0.5%	
Utilities			5,559,400	5,066,524	4,732,479	6,491,089	5,645,048	6,454,055	-0.6%	
Insurance			878,434	902,030	959,631	913,196	977,281	984,468	7.8%	
Leases and Rental			1,497	9,744	938	3,000	6,301	3,000	0.0%	
Local Mileage			4,457	4,478	577	4,700	1,184	4,700	0.0%	
Professional Development			12,379	7,349	26,749	30,470	4,519	29,040	-4.7%	
Dues and Memberships			1,605	-	35	1,600	35	1,600	0.0%	
Materials and Supplies			1,603,629	1,581,170	1,498,609	1,931,504	1,820,332	2,069,148	7.1%	
Uniforms and Wearing Apparel			18,602	22,084	17,541	18,250	16,630	95,240	421.9%	
Food Supplies			968	1,007	545	650	2,046	1,400	115.4%	
Vehicle & Powered Equip Fuels			12,282	3,350	7,880	7,800	10,485	8,000	2.6%	
Vehicle & Powered Equip Supplies			16,274	16,477	19,167	17,000	17,819	17,000	0.0%	
Educational Materials			62	-	182	300	-	1,000	233.3%	
Capital Outlay: Replacement			372,729	260,463	1,483,984	324,170	3,972,416	438,420	35.2%	
Facility Notes Payable			1,266,273	1,305,499	1,345,903	1,352,103	1,387,518	1,393,905	3.1%	
Sub-total: Non-Personnel Costs			\$ 14,833,962	\$ 14,444,531	\$ 24,727,550	\$ 15,309,121	\$ 18,326,464	\$ 14,020,841	-8.4%	
Grand Total	382.5	383.5	\$ 32,214,738	\$ 32,954,832	\$ 42,396,964	\$ 34,398,723	\$ 37,747,517	\$ 35,935,616	4.5%	

Facilities

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%
	2021A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Non-Personnel Costs									
Contract Services			\$ 2,255,918	\$ 462,770	\$ 320,769	\$ -	\$ (36,823)	\$ -	0.0%
Capital Outlay: Replacement			-	2,206,768	562,305	-	769,620	-	0.0%
Capital Outlay: Additions			382,416	-	-	-	3,846,932	-	0.0%
Fund Transfers - Achievable Dream			455,000	-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 3,093,334	\$ 2,669,538	\$ 883,075	\$ -	\$ 4,579,729	\$ -	0.0%
Grand Total			\$ 3,093,334	\$ 2,669,538	\$ 883,075	\$ -	\$ 4,579,729	\$ -	0.0%

Debt Service and Fund Transfers

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%
	2021A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Non-Personnel Costs									
Fund Transfers - VRS City			\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,030,380	\$ 1,033,230	0.3%
Sub-total: Non-Personnel Costs			\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,030,380	\$ 1,033,230	0.3%
Grand Total			\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,030,380	\$ 1,033,230	0.3%

Fund Balance Year End

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%
	2021A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Non-Personnel Costs									
Fund Balance Year End			\$ -	\$ -	\$ 6,708,744	\$ -	\$ 6,302,946	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 6,708,744	\$ -	\$ 6,302,946	\$ -	0.0%
Grand Total			\$ -	\$ -	\$ 6,708,744	\$ -	\$ 6,302,946	\$ -	0.0%

Technology

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%	
	2021A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget		Chg
Personnel Costs										
Administrator	1.0	1.0	\$ -	\$ 107,750	\$ 109,218	\$ 122,228	\$ 113,768	\$ 123,900	1.4%	
Teachers	28.0	28.0	1,791,564	1,835,266	1,787,332	1,967,649	2,070,473	2,296,727	16.7%	
Other Professionals	2.0	2.0	78,907	65,229	79,530	82,750	117,231	168,461	103.6%	
Tech Development Personnel	21.0	22.0	1,589,177	1,581,044	1,687,049	1,735,461	1,688,856	1,803,255	3.9%	
Tech Support Personnel	43.0	44.0	1,761,452	1,860,554	2,077,791	2,161,958	2,329,488	2,458,644	13.7%	
Clerical Support	1.0	1.0	134,110	111,512	50,222	51,492	58,357	54,067	5.0%	
Trades Personnel	3.0	3.0	228,356	237,771	241,354	242,817	223,114	179,790	-26.0%	
Substitutes Daily			-	2,556	-	15,000	-	15,000	0.0%	
Part-time Support Staff			69,290	54,776	129,352	85,085	63,297	75,085	-11.8%	
Supplemental Salaries			10,152	10,000	9,045	6,000	-	6,000	0.0%	
Sub-total: Personnel Costs	99.0	101.0	\$ 5,663,008	\$ 5,866,457	\$ 6,170,893	\$ 6,470,440	\$ 6,664,585	\$ 7,180,928	11.0%	
Sub-total: Benefits			\$ 2,400,380	\$ 2,534,880	\$ 2,692,199	\$ 2,839,438	\$ 2,871,400	\$ 3,133,805	10.4%	
Non-Personnel Costs										
Contract Services			\$ 1,849,396	\$ 3,352,409	\$ 2,431,599	\$ 2,623,233	\$ 3,714,958	\$ 2,522,671	-3.8%	
Internal Services			(89,721)	(99,996)	(97,672)	(49,758)	(103,665)	(50,258)	1.0%	
Telecommunications			299,438	396,216	479,020	482,600	297,800	268,601	-44.3%	
Insurance			4,758	4,408	4,505	5,612	5,611	5,612	0.0%	
Local Mileage			9,132	9,312	10,524	7,900	11,865	15,500	96.2%	
Professional Development			52,971	98,495	92,319	128,800	103,320	186,100	44.5%	
Support To Other Entities			53,746	65,332	72,838	71,500	60,867	74,500	4.2%	
Dues and Memberships			90	3,218	4,243	3,183	1,943	3,183	0.0%	
Materials and Supplies			239,921	285,358	475,066	298,425	1,183,629	393,701	31.9%	
Food Supplies			1,906	3,117	767	5,000	42	5,000	0.0%	
Educational Materials			2,438	1,636	-	6,800	124	6,050	-11.0%	
Tech Software/On-Line Content			571,686	660,283	527,469	784,081	773,474	701,083	-10.6%	
Tech Hardware: Non-Capitalized			168,857	19,449	24,530	40,956	32,539	51,200	25.0%	
Capital Outlay: Replacement			3,957,888	8,079,474	3,322,896	2,365,919	1,267,695	931,600	-60.6%	
Capital Outlay: Additions			37,071	78,041	527,378	62,701	41,075	15,000	-76.1%	
Sub-total: Non-Personnel Costs			\$ 7,159,576	\$ 12,956,751	\$ 7,875,481	\$ 6,836,952	\$ 7,391,278	\$ 5,129,543	-25.0%	
Grand Total	99.0	101.0	\$ 15,222,964	\$ 21,358,087	\$ 16,738,572	\$ 16,146,830	\$ 16,927,264	\$ 15,444,276	-4.4%	

Summary of Expenditures by Function

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%	% of
	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg	Budget
Classroom Instruction	1,516.2	\$ 117,242,241	\$ 119,915,625	\$ 123,025,923	\$ 137,316,141	\$ 132,104,686	\$ 144,075,133	4.9%	40.3%
Special Education	464.0	36,813,553	37,546,870	38,309,304	40,809,534	38,347,117	43,495,701	6.6%	12.2%
Career and Technical Education	82.0	8,342,283	8,759,357	8,879,158	9,340,485	8,770,734	9,565,458	2.4%	2.7%
Gifted and Talented	50.0	4,368,423	4,227,351	4,324,450	5,185,367	4,065,933	5,352,755	3.2%	1.5%
Athletics	11.0	2,559,264	2,308,761	2,151,498	2,576,337	2,684,074	2,967,132	15.2%	0.8%
Summer School	-	1,077,670	883,352	1,820,652	1,079,717	939,464	1,031,685	-4.4%	0.3%
Adult Education	2.0	159,222	160,508	175,635	175,900	184,335	199,542	13.4%	0.1%
Non-Regular Day School	92.4	6,116,584	5,426,687	4,642,003	5,553,445	4,775,962	5,669,021	2.1%	1.6%
Instructional Support for Students	-	1,172,351	1,002,212	615,832	106,055	-	-	-100.0%	0.0%
School Counseling Services	106.1	7,761,151	8,143,390	8,177,340	9,294,153	9,084,296	9,848,614	6.0%	2.8%
School Social Workers	24.0	1,070,760	1,415,892	1,223,334	1,795,456	1,586,409	2,309,377	28.6%	0.6%
Homebound Instruction	1.0	323,197	169,302	167,235	357,058	582,692	364,682	2.1%	0.1%
Improvement of Instruction	49.0	5,733,088	6,151,071	6,285,479	6,517,526	6,123,387	7,153,476	9.8%	2.0%
Media Services	77.0	5,595,454	5,219,865	5,800,643	5,901,142	5,418,830	6,129,039	3.9%	1.7%
Office of the Principal	240.5	19,508,718	19,384,741	19,652,617	21,011,794	21,516,919	22,309,789	6.2%	6.2%
Sub-Total: Instruction	2,715.1	\$ 217,843,960	\$ 220,714,982	\$ 225,251,103	\$ 247,020,111	\$ 236,184,837	\$ 260,471,402	5.4%	72.9%
School Board Services	1.0	\$ 277,354	\$ 244,159	\$ 274,392	\$ 260,919	\$ 310,304	\$ 265,574	1.8%	0.1%
Executive Administration Svcs	11.0	1,613,340	1,620,557	1,652,592	1,769,042	2,059,227	1,915,075	8.3%	0.5%
Information Services	15.0	1,540,604	1,560,984	1,603,027	1,799,259	1,757,184	1,907,281	6.0%	0.5%
Human Resources	27.0	2,521,463	3,024,216	3,026,392	3,522,821	3,150,257	4,024,008	14.2%	1.1%
Planning Services	9.0	218,349	342,813	534,592	1,628,262	1,589,253	1,429,893	-12.2%	0.4%
Fiscal Services	17.0	1,672,271	1,874,612	2,141,509	2,035,681	1,856,460	2,158,857	6.1%	0.6%
Purchasing Services	7.0	531,913	445,946	702,996	461,406	1,219,765	634,994	37.6%	0.2%
Printing Services	4.0	73,855	22,664	693,567	-	405,717	-	0.0%	0.0%
Sub-Total: Administration	91.0	\$ 8,449,149	\$ 9,135,952	\$ 10,629,066	\$ 11,477,389	\$ 12,348,167	\$ 12,335,682	7.5%	3.5%
Attendance Services	13.0	\$ 978,853	\$ 900,405	\$ 876,366	\$ 1,040,423	\$ 979,904	\$ 1,400,727	34.6%	0.4%
Health Services	69.5	3,553,495	3,551,905	4,011,236	3,982,800	4,363,092	4,779,130	20.0%	1.3%
Psychological Services	20.4	1,545,836	1,314,516	1,280,051	2,267,907	1,425,407	1,683,835	-25.8%	0.5%
Sub-Total: Attendance & Health	102.9	\$ 6,078,184	\$ 5,766,826	\$ 6,167,653	\$ 7,291,130	\$ 6,768,403	\$ 7,863,691	7.9%	2.2%
Pupil Transportation	468.0	\$ 21,723,217	\$ 19,461,550	\$ 20,527,552	\$ 19,440,446	\$ 19,965,990	\$ 24,353,926	25.3%	6.8%
Sub-Total: Pupil Transportation	468.0	\$ 21,723,217	\$ 19,461,550	\$ 20,527,552	\$ 19,440,446	\$ 19,965,990	\$ 24,353,926	25.3%	6.8%
Operations and Maintenance	308.5	\$ 28,962,974	\$ 29,303,565	\$ 39,032,795	\$ 30,414,903	\$ 33,640,937	\$ 31,958,094	5.1%	8.9%
Security Services	68.0	3,032,828	3,403,398	3,054,902	3,624,904	3,978,190	3,627,702	0.1%	1.0%
Warehouse Services	7.0	218,935	247,870	309,268	358,915	342,062	349,820	-2.5%	0.1%
Sub-Total: Operations & Maintenance	383.5	\$ 32,214,738	\$ 32,954,832	\$ 42,396,964	\$ 34,398,722	\$ 37,961,188	\$ 35,935,616	4.5%	10.0%
Facilities		\$ 3,093,334	\$ 2,669,538	\$ 883,075	\$ -	\$ 4,366,058	\$ -	0.0%	0.0%
Sub-Total: Facilities		\$ 3,093,334	\$ 2,669,538	\$ 883,075	\$ -	\$ 4,366,058	\$ -	0.0%	0.0%
Debt Service and Fund Transfers		\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,030,380	\$ 1,033,230	0.3%	0.3%
Sub-Total: Debt Service & Fund Transfers		\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,030,380	\$ 1,033,230	0.3%	0.3%
Fund Balance Year End		\$ -	\$ -	\$ 6,708,744	\$ -	\$ 6,302,946	\$ -	0.0%	0.0%
Sub-Total: Fund Balance Year End		\$ -	\$ -	\$ 6,708,744	\$ -	\$ 6,302,946	\$ -	0.0%	0.0%
Technology	101.0	\$ 15,222,964	\$ 21,358,087	\$ 16,745,654	\$ 16,146,830	\$ 16,927,264	\$ 15,444,276	-4.4%	4.3%
Sub-Total: Technology	101.0	\$ 15,222,964	\$ 21,358,087	\$ 16,745,654	\$ 16,146,830	\$ 16,927,264	\$ 15,444,276	-4.4%	4.3%
GRAND TOTALS	3,861.5	\$ 304,853,775	\$ 312,288,461	\$ 330,349,667	\$ 336,805,008	\$ 341,855,232	\$ 357,437,823	6.1%	100.0%

Classroom Instruction

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Teachers	1,435.2	1,435.2	\$ 74,913,173	\$ 76,209,592	\$ 77,913,374	\$ 84,266,782	\$ 80,094,049	\$ 89,068,109	5.7%
Technical Personnel	2.0	2.0	35,234	34,958	70,977	82,884	71,680	87,066	5.0%
Clerical Support	1.0	1.0	-	-	27,351	27,916	28,462	29,312	5.0%
Instructional Assistants	75.0	78.0	1,299,867	1,259,439	1,331,904	1,431,948	1,528,928	2,983,971	108.4%
Substitutes Daily			1,996,880	2,416,915	1,203,295	1,706,927	4,472,385	1,726,890	1.2%
Part-time Teachers (Hourly)			209,786	101,545	70,295	415,938	183,413	415,938	0.0%
Part-time Support Staff			7,652	3,407	547	5,425	7,179	5,425	0.0%
Part-time Instructional Assistants			134,901	103,815	144,336	135,092	476,157	308,578	128.4%
Supplemental Salaries			1,151,430	990,428	1,027,840	1,339,223	1,578,765	1,347,423	0.6%
Sub-total: Personnel Costs	1,513.2	1,516.2	\$ 79,748,922	\$ 81,120,099	\$ 81,789,919	\$ 89,412,135	\$ 88,441,018	\$ 95,972,711	7.3%
Sub-total: Benefits			\$ 32,997,448	\$ 35,199,032	\$ 36,766,274	\$ 39,907,779	\$ 38,768,904	\$ 40,656,991	1.9%
Non-Personnel Costs									
Contract Services			\$ 1,300,159	\$ 502,582	\$ 1,053,386	\$ 1,460,800	\$ 1,358,144	\$ 1,053,271	-27.9%
Tuition Paid			-	-	-	35,000	-	35,000	0.0%
Internal Services			421,144	345,533	94,571	399,942	137,993	393,772	-1.5%
Leases and Rental			840,915	1,150,295	1,138,865	844,420	1,296,521	869,420	3.0%
Student Fees			4,228	3,647	-	4,450	-	4,450	0.0%
Local Mileage			23,993	16,953	1,751	27,325	19,924	22,325	-18.3%
Professional Development			15,335	13,240	4,041	9,500	10,038	9,500	0.0%
Support To Other Entities			20,000	13,000	-	20,000	15,808	20,000	0.0%
Dues and Memberships			65,927	47,151	50,858	87,905	46,405	87,905	0.0%
Other Miscellaneous Expenses			28,175	4,793	25,403	5,800	7,833	5,800	0.0%
Materials and Supplies			34,270	39,708	45,082	15,750	28,412	15,750	0.0%
Uniforms and Wearing Apparel			17,154	8,507	10,202	20,092	11,797	20,542	2.2%
Food Supplies			7,674	5,541	8,249	9,500	8,052	9,500	0.0%
Educational Materials			938,562	648,518	846,588	1,002,087	724,511	1,061,772	6.0%
Teacher Supply Allocation			68,199	57,489	54,936	93,965	43,731	93,965	0.0%
Tech Software/On-Line Content			174,299	308,768	290,678	301,997	329,003	361,370	19.7%
Tech Hardware: Non-Capitalized			52,812	4,196	533	2,770	3,084	2,770	0.0%
Capital Outlay: Replacement			133,010	79,572	496,775	412,570	481,108	480,774	16.5%
Capital Outlay: Additions			18,780	17,134	17,512	19,000	39,972	23,000	21.1%
Capitalized Lease - Copiers			331,235	-	330,299	330,095	332,428	330,095	0.0%
Fund Transfers			-	329,866	-	2,893,259	-	2,544,450	-12.1%
Sub-total: Non-Personnel Costs			\$ 4,495,871	\$ 3,596,494	\$ 4,469,729	\$ 7,996,227	\$ 4,894,764	\$ 7,445,430	-6.9%
Grand Total	1,513.2	1,516.2	\$ 117,242,241	\$ 119,915,625	\$ 123,025,923	\$ 137,316,141	\$ 132,104,686	\$ 144,075,133	4.9%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments
 Part-time Instructional Assistants increased due to teacher decline
 Added 3 Bi-Lingual Teacher Assistants

FTEs

3.0

Non-Personnel Costs:

Contract Services: Temporary reduction due to CARES Act funding

Contract Services: Temporary reduction due to CARES Act funding
 Local Mileage: Decreased due to prior year actuals
 Tech Software/On-Line Content: Increased due to prior year actuals
 Capital Outlay: Replacement: Playground pod replacements
 Capital Outlay: Additions: New items, instruments, and equipment for High School Program
 Fund Transfers: Decreased due to prior year actuals

Total Changes in FTEs

3.0

Special Education

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

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%
	2022A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	14.0	14.0	\$ 1,340,739	\$ 1,432,075	\$ 1,484,295	\$ 1,543,478	\$ 1,518,375	\$ 1,520,767	-1.5%
Teachers	301.0	301.0	15,379,825	15,902,427	16,129,355	18,013,078	16,300,370	18,617,466	3.4%
Clerical Support	6.0	6.0	182,438	229,018	238,709	242,962	257,078	251,376	3.5%
Instructional Assistants	143.0	143.0	3,527,032	3,445,585	3,476,917	3,506,208	3,877,765	5,168,417	47.4%
Substitutes Daily			378,593	158,792	247,945	312,320	227,957	298,309	-4.5%
Part-time Teachers (Hourly)			97,822	47,941	191,204	189,466	233,295	189,466	0.0%
Part-time Other Professionals			16,571	1,986	4,620	7,000	16,646	7,000	0.0%
Part-time (OT) Clerical Support			2,975	199	380	-	996	-	0.0%
Part-time Instructional Assistants			107,560	98,848	22,944	86,357	117,558	83,795	-3.0%
Supplemental Salaries			131,817	126,263	70,157	128,795	43,687	124,595	-3.3%
Sub-total: Personnel Costs	464.0	464.0	\$ 21,165,372	\$ 21,443,133	\$ 21,866,525	\$ 24,029,664	\$ 22,593,727	\$ 26,261,191	9.3%
Sub-total: Benefits			\$ 9,088,798	\$ 9,232,100	\$ 9,586,782	\$ 10,107,475	\$ 9,558,544	\$ 10,553,462	4.4%
Non-Personnel Costs									
Contract Services			\$ 351,317	\$ 398,231	\$ 328,028	\$ 308,000	\$ 633,510	\$ 294,028	-4.5%
Transportation - By Contract			36,165	76,825	43,400	62,000	84,630	62,000	0.0%
Internal Services			130,006	160,099	58,863	232,133	105,716	232,133	0.0%
Local Mileage			36,963	25,105	1,813	40,850	17,018	40,850	0.0%
Professional Development			24,882	29,262	10,490	13,500	10,636	13,500	0.0%
Dues and Memberships			4,233	5,069	6,726	5,500	4,919	5,500	0.0%
Materials and Supplies			41,700	47,859	47,872	46,200	62,477	61,200	32.5%
Food Supplies			-	-	18	-	4,535	-	0.0%
Educational Materials			126,021	46,254	74,542	104,694	98,553	105,694	1.0%
Teacher Supply Allocation			525	422	550	-	-	-	0.0%
Tech Software/On-Line Content			49,032	33,991	47,435	45,897	35,315	52,522	14.4%
Tech Hardware: Non-Capitalized			2,311	8,820	590	8,000	-	8,000	0.0%
Tuition Payment to Joint Operations			5,746,243	6,032,442	6,231,923	5,786,621	5,134,458	5,786,621	0.0%
Capital Outlay: Replacement			-	2,935	3,787	4,000	-	4,000	0.0%
Capital Outlay: Additions			9,985	4,323	(40)	15,000	3,078	15,000	0.0%
Sub-total: Non-Personnel Costs			\$ 6,559,383	\$ 6,871,637	\$ 6,855,997	\$ 6,672,395	\$ 6,194,845	\$ 6,681,048	0.1%
Grand Total	464.0	464.0	\$ 36,813,553	\$ 37,546,870	\$ 38,309,304	\$ 40,809,534	\$ 38,347,117	\$ 43,495,701	6.6%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments
Attrition & Turnover adjustments

FTEs

Non-Personnel Costs:

Materials and Supplies: Unique curriculum for severe disabilities and autism
Tech Software/On-Line Content: Assistive technology increase to accommodate and/or modify curriculum for SPED students

Total Changes in FTEs

-

Career and Technology Education

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

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	% Chg
	2022A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	2.0	2.0	\$ 186,476	\$ 190,289	\$ 193,687	\$ 201,399	\$ 204,946	\$ 211,470	5.0%
Teachers	79.0	79.0	4,339,294	4,632,396	4,797,168	5,062,062	4,756,602	5,285,550	4.4%
Technical Personnel	1.0	1.0	43,493	41,543	41,813	43,131	44,680	45,289	5.0%
Clerical Support	-	-	-	20,100	-	-	-	-	0.0%
Substitutes Daily			131,837	33,667	15,415	64,622	68,901	64,622	0.0%
Part-time Other Professionals			8,256	6,834	7,864	10,200	10,866	10,200	0.0%
Part-time Support Staff			2,761	2,470	3,317	3,500	3,893	3,500	0.0%
Supplemental Salaries			22,046	22,129	5,606	31,954	5,000	31,954	0.0%
Sub-total: Personnel Costs	82.0	82.0	\$ 4,734,164	\$ 4,949,427	\$ 5,064,869	\$ 5,416,868	\$ 5,094,888	\$ 5,652,585	4.4%
Sub-total: Benefits			\$ 1,836,133	\$ 1,959,640	\$ 2,109,630	\$ 2,223,606	\$ 2,010,391	\$ 2,179,801	-2.0%
Non-Personnel Costs									
Contract Services			\$ 47,196	\$ 27,201	\$ 39,723	\$ 52,245	\$ 36,032	\$ 50,745	-2.9%
Internal Services			8,751	4,310	487	10,620	1,606	10,620	0.0%
Local Mileage			4,103	2,654	17	3,900	1,465	3,900	0.0%
Professional Development			-	353	-	-	-	-	0.0%
Materials and Supplies			18,177	13,527	5,942	8,500	6,042	8,700	2.4%
Uniforms and Wearing Apparel			532	600	576	600	560	600	0.0%
Educational Materials			56,696	56,355	35,245	72,000	61,540	72,000	0.0%
Tech Software/On-Line Content			427	2,475	2,598	5,000	5,000	5,000	0.0%
Tuition Payment to Joint Operations			1,545,480	1,674,400	1,561,185	1,481,146	1,481,146	1,520,507	2.7%
Capital Outlay: Replacement			90,623	68,415	58,886	66,000	72,064	61,000	-7.6%
Sub-total: Non-Personnel Costs			\$ 1,771,986	\$ 1,850,290	\$ 1,704,658	\$ 1,700,011	\$ 1,665,455	\$ 1,733,072	1.9%
Grand Total	82.0	82.0	\$ 8,342,283	\$ 8,759,357	\$ 8,879,158	\$ 9,340,485	\$ 8,770,734	\$ 9,565,458	2.4%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments

FTEs

Non-Personnel Costs:

Total Changes in FTEs

-

Gifted and Talented

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

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	% Chg
	2022A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	1.0	1.0	\$ 96,033	\$ 97,954	\$ 99,683	\$ 103,919	\$ 105,467	\$ 109,115	5.0%
Teachers	49.0	49.0	2,586,261	2,559,814	2,620,540	3,232,069	2,426,994	3,363,185	4.1%
Substitutes Daily			29,060	3,719	265	56,158	3,625	56,158	0.0%
Part-time Teachers (Hourly)			-	-	-	500	-	500	0.0%
Part-time Support Staff			24,723	11,046	6,317	25,000	17,676	19,000	-24.0%
Supplemental Salaries			8,838	20,000	3,800	24,400	5,700	24,400	0.0%
Sub-total: Personnel Costs	50.0	50.0	\$ 2,744,915	\$ 2,692,532	\$ 2,730,606	\$ 3,442,046	\$ 2,559,463	\$ 3,572,358	3.8%
Sub-total: Benefits			\$ 1,058,154	\$ 1,104,174	\$ 1,126,470	\$ 1,147,862	\$ 1,069,484	\$ 1,152,513	0.4%
Non-Personnel Costs									
Contract Services			\$ 303,920	\$ 272,310	\$ 255,849	\$ 310,630	\$ 204,026	\$ 314,630	1.3%
Transportation - By Contract			1,361	-	-	2,000	-	2,000	0.0%
Internal Services			10,486	5,091	2,214	20,570	5,808	13,200	-35.8%
Leases and Rental			16,000	-	500	16,000	21,243	16,000	0.0%
Student Fees			-	1,275	550	28,540	435	26,540	-7.0%
Local Mileage			2,202	1,152	14	1,900	1,360	6,900	263.2%
Professional Development			26,965	11,296	21,834	12,525	28,228	15,585	24.4%
Dues and Memberships			19,863	2,267	900	2,400	675	2,400	0.0%
Materials and Supplies			7,043	1,508	9,753	1,900	1,169	1,900	0.0%
Educational Materials			61,704	29,381	72,296	86,142	61,189	81,869	-5.0%
Tuition Payment to Joint Operations			115,809	106,365	103,464	112,852	112,852	146,860	30.1%
Sub-total: Non-Personnel Costs			\$ 565,354	\$ 430,645	\$ 467,374	\$ 595,459	\$ 436,986	\$ 627,884	5.4%
Grand Total	50.0	50.0	\$ 4,368,423	\$ 4,227,351	\$ 4,324,450	\$ 5,185,367	\$ 4,065,933	\$ 5,352,755	3.2%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments
 Part-time Support Staff decreased due to prior year actuals
 Tuition Payment to Joint Operations: Increase in enrollment

FTEs

Non-Personnel Costs:

Internal Services: Decrease in printing needs and transportation to offsite testing locations
 Local Mileage: Increased for more travel to schools for testing team
 Professional Development: Increases in in-person workshops and conferences for staff

Total Changes in FTEs

-

Athletics

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Administrators	0.5	0.5	\$ 60,562	\$ 61,773	\$ 63,076	\$ 64,898	\$ 66,574	\$ 68,965	6.3%
Athletic Directors and Trainers	10.0	10.0	640,074	646,975	640,113	697,044	693,911	714,496	2.5%
Clerical Support	0.5	0.5	35,216	21,048	21,670	21,749	24,877	23,113	6.3%
Substitutes Daily			4,359	2,526	783	5,198	3,348	5,198	0.0%
Part-time Other Professionals			65,152	54,512	18,725	68,300	64,989	63,300	-7.3%
Part-time (OT) Clerical Support			1,039	1,156	-	-	-	-	0.0%
Supplemental Salaries			621,018	485,769	501,906	603,959	617,468	603,959	0.0%
Sub-total: Personnel Costs	11.0	11.0	\$ 1,427,419	\$ 1,273,759	\$ 1,246,273	\$ 1,461,148	\$ 1,471,169	\$ 1,479,031	1.2%
Sub-total: Benefits			\$ 355,879	\$ 344,810	\$ 346,377	\$ 303,259	\$ 371,499	\$ 315,671	4.1%
Non-Personnel Costs									
Contract Services			\$ 194,771	\$ 151,404	\$ 200,055	\$ 197,440	\$ 179,187	\$ 211,340	7.0%
Internal Services			269,945	249,675	116,627	279,790	190,396	306,790	9.7%
Insurance			37,999	36,637	42,732	44,000	44,000	51,270	16.5%
Student Fees			30,813	43,160	16,774	30,000	32,367	30,000	0.0%
Local Mileage			2,730	3,974	343	4,000	3,184	4,000	0.0%
Professional Development			11,739	7,523	1,657	15,000	7,083	15,000	0.0%
Dues and Memberships			21,186	(1,864)	13,056	29,000	27,337	29,000	0.0%
Materials and Supplies			129,228	135,875	129,243	114,500	176,867	248,430	117.0%
Uniforms and Wearing Apparel			69,685	63,769	38,361	96,200	67,844	254,600	164.7%
Food Supplies			-	39	-	-	-	-	0.0%
Capital Outlay: Replacement			7,870	-	-	2,000	113,142	2,000	0.0%
Capital Outlay: Additions			-	-	-	-	-	20,000	100.0%
Sub-total: Non-Personnel Costs			\$ 775,966	\$ 690,192	\$ 558,848	\$ 811,930	\$ 841,407	\$ 1,172,430	44.4%
Grand Total	11.0	11.0	\$ 2,559,264	\$ 2,308,761	\$ 2,151,498	\$ 2,576,337	\$ 2,684,074	\$ 2,967,132	15.2%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase

FTEs

Non-Personnel Costs:

Insurance: Increased due to insurance rate increases

Materials and Supplies: Middle school sports additions

Uniforms and Wearing Apparel: Middle school sports additions

Capital Outlay: Additions: Middle school football fields

Total Changes in FTEs

-

Summer School

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

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%
	2022A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Part-time Teachers (Hourly)			\$ 659,010	\$ 647,485	\$ 726,910	\$ 821,098	\$ 739,503	\$ 821,098	0.0%
Part-time Media Specialists			3,614	6,577	-	-	-	-	0.0%
Part-time Assistant Principals			27,730	49,014	38,695	38,137	44,217	4,400	-88.5%
Part-time School Nurses			11,887	18,293	8,070	7,032	31,021	7,032	0.0%
Part-time (OT) Security Officers			-	-	396	-	2,409	-	0.0%
Part-time (OT) Clerical Support			6,854	9,208	11,191	7,149	23,156	5,021	-29.8%
Part-time Instructional Assistants			121,264	39,622	1,221	9,172	-	-	-100.0%
Sub-total: Personnel Costs			\$ 830,359	\$ 770,200	\$ 786,483	\$ 882,588	\$ 840,307	\$ 837,551	-5.1%
Sub-total: Benefits			\$ 74,881	\$ 63,340	\$ 65,671	\$ 76,344	\$ 74,339	\$ 72,449	-5.1%
Non-Personnel Costs									
Contract Services			\$ 10,527	\$ -	\$ 940,000	\$ 10,755	\$ -	\$ 10,755	0.0%
Internal Services			13,742	2,682	1,316	17,295	5,737	17,195	-0.6%
Materials and Supplies			443	9,111	13,554	29,335	1,534	29,335	0.0%
Food Supplies			120,462	30,339	-	42,900	266	42,900	0.0%
Educational Materials			27,256	7,681	13,629	20,500	17,280	21,500	4.9%
Sub-total: Non-Personnel Costs			\$ 172,430	\$ 49,813	\$ 968,498	\$ 120,785	\$ 24,818	\$ 121,685	0.7%
Grand Total			\$ 1,077,670	\$ 883,352	\$ 1,820,652	\$ 1,079,717	\$ 939,464	\$ 1,031,685	-4.4%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

Temporary reduction due to CARES Act funding

FTEs

Non-Personnel Costs:

*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		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Teachers	2.0	2.0	\$ 118,958	\$ 121,199	\$ 124,529	\$ 131,272	\$ 136,001	\$ 141,894	8.1%
Sub-total: Personnel Costs	2.0	2.0	\$ 118,958	\$ 121,199	\$ 124,529	\$ 131,272	\$ 136,001	\$ 141,894	8.1%
Sub-total: Benefits			\$ 40,264	\$ 39,269	\$ 51,106	\$ 44,628	\$ 48,334	\$ 57,648	29.2%
Non-Personnel Costs									
Internal Services			\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -	0.0%
Grand Total	2.0	2.0	\$ 159,222	\$ 160,508	\$ 175,635	\$ 175,900	\$ 184,335	\$ 199,542	13.4%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase, teacher scale and compression adjustments

FTEs

Total Changes in FTEs

-

Non-Regular Day School (Pre-School Program)

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Teachers	36.0	36.0	\$ 2,669,529	\$ 2,268,172	\$ -	\$ 2,710,900	\$ 1,937,525	\$ 2,218,293	-18.2%
Principals	0.5	0.5	39,150	39,933	1,954,265	42,364	42,365	45,019	6.3%
Clerical Support	0.9	0.9	67,604	41,483	40,332	34,293	37,419	39,764	16.0%
Instructional Assistants	55.0	55.0	1,219,400	1,146,616	33,396	999,026	1,078,908	1,512,717	51.4%
Substitutes Daily			119,508	129,627	1,015,330	98,279	138,417	92,327	-6.1%
Part-time Other Professionals			18,520	10,585	36,881	17,500	-	10,000	-42.9%
Part-time (OT) Clerical Support			245	-	-	4,362	-	675	-84.5%
Part-time Instructional Assistants			47,167	44,948	69	13,142	5,021	12,123	-7.8%
Supplemental Salaries			24,290	22,870	10,950	20,850	10,950	16,850	-19.2%
Sub-total: Personnel Costs	92.4	92.4	\$ 4,205,414	\$ 3,704,234	\$ 3,091,223	\$ 3,940,716	\$ 3,250,604	\$ 3,947,769	0.2%
Sub-total: Benefits			\$ 1,893,213	\$ 1,706,984	\$ 1,541,168	\$ 1,564,829	\$ 1,507,020	\$ 1,676,835	7.2%
Non-Personnel Costs									
Contract Services			\$ -	\$ -	\$ -	\$ 5,655	\$ 375	\$ 5,655	0.0%
Internal Services			12,513	10,393	6,628	32,354	10,980	29,314	-9.4%
Local Mileage			1,453	709	159	1,600	3,008	1,600	0.0%
Professional Development			-	-	-	780	737	1,560	100.0%
Dues and Memberships			-	-	-	30	-	60	100.0%
Materials and Supplies			1,515	2,028	1,183	3,256	1,458	2,898	-11.0%
Educational Materials			2,477	2,339	1,643	4,225	1,779	3,330	-21.2%
Sub-total: Non-Personnel Costs			\$ 17,958	\$ 15,469	\$ 9,612	\$ 47,900	\$ 18,338	\$ 44,417	-7.3%
Grand Total	92.4	92.4	\$ 6,116,584	\$ 5,426,687	\$ 4,642,003	\$ 5,553,445	\$ 4,775,962	\$ 5,669,021	2.1%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments
Attrition & Turnover adjustments
Some decreased due to prior year actuals

FTEs

Non-Personnel Costs:

Professional Development: Increases in in-person workshops and conferences for staff
Dues and Memberships: Increase in membership dues
Materials and Supplies: Decreased due to reduced enrollment
Educational Materials: Decreased due to reduced enrollment

Total Changes in FTEs

-

Instructional Support for Students

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Administrators	-	-	\$ 81,521	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other Professionals	-	-	455,123	431,702	364,057	-	-	-	0.0%
Technical Personnel	-	-	44,979	49,781	-	-	-	-	0.0%
Clerical Support	-	-	61,132	64,804	-	-	-	-	0.0%
Substitutes Daily	-	-	1,145	484	-	-	-	-	0.0%
Part-time Other Professionals	-	-	-	-	-	-	-	-	0.0%
Supplemental Salaries	-	-	59,473	44,258	53,749	-	-	-	0.0%
Sub-total: Personnel Costs	-	-	\$ 703,373	\$ 591,029	\$ 417,807	\$ -	\$ -	\$ -	0.0%
Sub-total: Benefits	-	-	\$ 298,816	\$ 251,819	\$ 174,598	\$ -	\$ -	\$ -	0.0%
Non-Personnel Costs									
Contract Services	-	-	\$ 72,533	\$ 29,427	\$ 8,866	\$ -	\$ -	\$ -	0.0%
Internal Services	-	-	43,787	79,714	253	106,055	-	-	-100.0%
Student Fees	-	-	6,829	-	727	-	-	-	0.0%
Local Mileage	-	-	3,231	1,733	168	-	-	-	0.0%
Other Miscellaneous Expenses	-	-	2,500	2,500	-	-	-	-	0.0%
Materials and Supplies	-	-	11,015	12,659	10,980	-	-	-	0.0%
Food Supplies	-	-	1,495	3,459	2,433	-	-	-	0.0%
Educational Materials	-	-	323	-	-	-	-	-	0.0%
Tech Software/On-Line Content	-	-	28,450	29,873	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs	-	-	\$ 170,163	\$ 159,364	\$ 23,428	\$ 106,055	\$ -	\$ -	-100.0%
Grand Total	-	-	\$ 1,172,351	\$ 1,002,212	\$ 615,832	\$ 106,055	\$ -	\$ -	-100.0%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

FTEs

Non-Personnel Costs:

Internal Services: Funding moved to classroom instruction

Total Changes in FTEs

-

School Counseling Services

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Administrators	1.6	1.6	\$ 156,525	\$ 159,655	\$ 164,225	\$ 170,349	\$ 178,608	\$ 148,272	-13.0%
School Counselors	99.5	100.5	4,970,095	5,230,175	5,230,261	5,907,894	5,822,422	6,450,531	9.2%
Clerical Support	3.0	4.0	170,047	173,352	178,347	183,429	192,672	217,379	18.5%
Instructional Assistants	-	-	-	-	-	138,239	-	-	-100.0%
Substitutes Daily	-	-	-	47	-	1,905	4,684	1,905	0.0%
Part-time School Counselors	-	-	20,802	8,068	6,223	20,000	30,561	20,000	0.0%
Part-time Other Professionals	-	-	32,610	22,558	2,783	33,940	13,936	16,940	-50.1%
Part-time (OT) Clerical Support	-	-	-	-	-	300	-	300	0.0%
Part-time Instructional Assistants	-	-	84,404	72,516	87,358	-	-	-	0.0%
Supplemental Salaries	-	-	17,591	15,330	2,103	19,100	-	19,100	0.0%
Sub-total: Personnel Costs	104.1	106.1	\$ 5,452,074	\$ 5,681,701	\$ 5,671,299	\$ 6,475,156	\$ 6,242,883	\$ 6,874,427	6.2%
Sub-total: Benefits			\$ 2,247,419	\$ 2,360,250	\$ 2,408,446	\$ 2,656,196	\$ 2,533,022	\$ 2,760,977	3.9%
Non-Personnel Costs									
Contract Services			\$ 22,666	\$ 5,600	\$ 22,779	\$ 33,940	\$ 21,812	\$ 39,000	14.9%
Internal Services			10,829	6,555	964	6,446	6,810	14,000	117.2%
Local Mileage			2,518	1,505	383	2,500	1,589	2,500	0.0%
Professional Development			4,945	7,108	2,240	7,360	6,402	7,360	0.0%
Support To Other Entities			-	-	-	-	-	2,000	100.0%
Dues and Memberships			1,115	960	909	726	597	840	15.7%
Materials and Supplies			4,401	2,079	1,585	2,400	2,111	5,000	108.3%
Food Supplies			1,864	1,275	-	1,500	1,723	7,500	400.0%
Educational Materials			13,321	8,809	1,140	12,660	4,726	36,800	190.7%
Tech Software/On-Line Content			-	67,548	67,596	95,269	93,872	98,210	3.1%
Cap Outlay : Add Tech Hardware			-	-	-	-	168,750	-	0.0%
Sub-total: Non-Personnel Costs			\$ 61,659	\$ 101,439	\$ 97,595	\$ 162,801	\$ 308,391	\$ 213,210	31.0%
Grand Total	104.1	106.1	\$ 7,761,151	\$ 8,143,390	\$ 8,177,340	\$ 9,294,153	\$ 9,084,296	\$ 9,848,614	6.0%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments
 Added 1 School Counselor
 Added 1 Records Specialist
 Instructional Assistants not used so removed from budget
 Part-time Other Professionals decreased due to prior year actuals

FTEs

1.0

1.0

Non-Personnel Costs:

Contract Services: Increase for speaker costs for professional development
 Internal Services: Increase in mailing, printing services, and transportation for field trips and activities
 Support To Other Entities: Increase due to annual college fair
 Dues and Memberships: Increase in membership dues
 Materials and Supplies: Increase in cost
 Food Supplies: Increase in in-person meetings & afterschool activities
 Educational Materials: Increase in college prep materials

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

Total Changes in FTEs

2.0

School Social Workers

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Administrators	1.0	1.0	\$ -	\$ 83,151	\$ 84,733	\$ 88,215	\$ 89,763	\$ 92,626	5.0%
Other Professionals	17.0	23.0	742,539	910,216	757,523	1,136,765	965,256	1,575,051	38.6%
Part-time Other Professionals			-	-	-	2,211	960	2,211	0.0%
Part-time (OT) Clerical Support			-	2,577	-	1,000	1,672	1,000	0.0%
Part-time Instructional Assistants			-	-	-	-	51,915	-	0.0%
Supplemental Salaries			-	-	-	1,100	-	1,100	0.0%
Sub-total: Personnel Costs	18.0	24.0	\$ 742,539	\$ 995,944	\$ 842,255	\$ 1,229,291	\$ 1,109,566	\$ 1,671,988	36.0%
Sub-total: Benefits			\$ 313,395	\$ 411,538	\$ 372,424	\$ 547,965	\$ 463,789	\$ 614,189	12.1%
Non-Personnel Costs									
Local Mileage			\$ 6,543	\$ 5,314	\$ 2,069	\$ 7,200	\$ 3,341	\$ 7,200	0.0%
Professional Development			-	-	-	-	936	-	0.0%
Materials and Supplies			7,207	70	6,496	11,000	8,098	16,000	45.5%
Food Supplies			1,076	1,535	-	-	678	-	0.0%
Educational Materials			-	1,490	89	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 14,826	\$ 8,409	\$ 8,655	\$ 18,200	\$ 13,053	\$ 23,200	27.5%
Grand Total	18.0	24.0	\$ 1,070,760	\$ 1,415,892	\$ 1,223,334	\$ 1,795,456	\$ 1,586,409	\$ 2,309,377	28.6%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase and compression adjustments
 Added 1 Student Support Specialist
 Added 5 Mental Health Therapists

FTEs

1.0
5.0

Non-Personnel Costs:

Materials and Supplies: Increase to address mental health and other needs

Total Changes in FTEs

6.0

Homebound Instruction

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Other Professionals	1.0	1.0	\$ -	\$ -	\$ 84,660	\$ 88,138	\$ 107,637	\$ 92,545	5.0%
Part-time Teachers (Hourly)			296,326	155,729	36,694	225,000	393,898	225,000	0.0%
Sub-total: Personnel Costs	1.0	1.0	\$ 296,326	\$ 155,729	\$ 121,354	\$ 313,138	\$ 501,535	\$ 317,545	1.4%
Sub-total: Benefits			\$ 26,509	\$ 13,394	\$ 45,791	\$ 43,920	\$ 80,851	\$ 47,136	7.3%
Non-Personnel Costs									
Internal Services			\$ 362	\$ 180	\$ 90	\$ -	\$ 92	\$ -	0.0%
Materials and Supplies			-	-	-	-	213	-	0.0%
Sub-total: Non-Personnel Costs			\$ 362	\$ 180	\$ 90	\$ -	\$ 305	\$ -	0.0%
Grand Total	1.0	1.0	\$ 323,197	\$ 169,302	\$ 167,235	\$ 357,058	\$ 582,692	\$ 364,682	2.1%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:
5% salary increase

FTEs

Non-Personnel Costs:

Total Changes in FTEs

-

Improvement of Instruction

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Administrators	18.5	18.5	\$ 1,879,351	\$ 2,069,644	\$ 1,909,219	\$ 1,948,416	\$ 2,031,714	\$ 1,937,815	-0.5%
Teachers	7.0	7.0	325,864	339,449	430,429	490,439	424,322	452,127	-7.8%
Other Professionals	4.0	5.0	78,341	79,908	81,457	-	-	-	0.0%
Technical Personnel	3.0	3.0	50,534	51,545	115,578	123,292	129,748	129,457	5.0%
Clerical Support	15.5	15.5	448,468	444,995	503,871	430,110	495,204	612,233	42.3%
Substitutes Daily			69,727	67,662	480	113,300	33,061	117,300	3.5%
Part-time Teachers (Hourly)			97,802	89,023	184,153	140,600	167,131	136,600	-2.8%
Part-time Other Professionals			11,996	8,127	-	11,078	3,417	5,000	-54.9%
Part-time Support Staff			2,175	761	10,375	6,500	1,785	6,500	0.0%
Supplemental Salaries			8,289	6,795	650	7,700	12,214	7,700	0.0%
Sub-total: Personnel Costs	48.0	49.0	\$ 2,972,547	\$ 3,157,909	\$ 3,236,211	\$ 3,271,435	\$ 3,298,596	\$ 3,404,733	4.1%
Sub-total: Benefits			\$ 1,279,278	\$ 1,393,571	\$ 1,447,449	\$ 1,500,097	\$ 1,422,446	\$ 1,748,616	16.6%
Non-Personnel Costs									
Contract Services			\$ 452,989	\$ 543,811	\$ 455,624	\$ 628,960	\$ 393,944	\$ 647,030	2.9%
Internal Services			291,452	252,049	76,668	220,783	221,428	316,138	43.2%
Student Fees			972	2,611	843	6,000	6,000	3,000	-50.0%
Local Mileage			30,805	23,611	2,718	30,000	16,924	30,000	0.0%
Professional Development			94,259	77,835	60,978	123,320	182,654	150,720	22.2%
Dues and Memberships			17,311	11,256	7,394	39,880	41,226	42,490	6.5%
Materials and Supplies			88,421	120,173	78,473	83,179	64,273	98,379	18.3%
Food Supplies			6,764	19,283	5,025	21,720	49,492	28,170	29.7%
Educational Materials			341,552	246,393	489,245	523,016	387,173	612,564	17.1%
Tech Software/On-Line Content			21,534	20,866	10,113	46,636	14,084	49,136	5.4%
Capital Outlay: Replacement			2,176	9,078	408,610	17,500	14,595	17,500	0.0%
Capital Outlay: Additions			133,028	272,625	6,126	5,000	10,553	5,000	0.0%
Sub-total: Non-Personnel Costs			\$ 1,481,263	\$ 1,599,591	\$ 1,601,818	\$ 1,745,994	\$ 1,402,344	\$ 2,000,127	14.6%
Grand Total	48.0	49.0	\$ 5,733,088	\$ 6,151,071	\$ 6,285,479	\$ 6,517,526	\$ 6,123,387	\$ 7,153,476	9.8%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments
 Part-time Other Professionals decreased due to prior year actuals
 Added 1 Assessment Specialist

FTEs

1.0

Career Advancement Program for Support Staff

Non-Personnel Costs:

Internal Services: Increase in transportation services
 Student Fees: Temporary reduction due to CARES Act funding
 Professional Development: Increase in in-person workshops and conferences for staff
 Materials and Supplies: Increase due to increased enrollment and testing materials
 Food Supplies: Increases in in-person workshops and conferences for staff
 Educational Materials: Increase to supplement new curriculum implementation for K-5 English and STEM educational materials

Total Changes in FTEs

1.0

Media Services

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Administrators	1.0	1.0	\$ 96,113	\$ 98,035	\$ 99,766	\$ 104,005	\$ 67,901	\$ 104,006	0.0%
Media Specialists	44.0	44.0	2,533,315	2,466,970	2,564,990	2,882,526	2,532,111	3,076,088	6.7%
Clerical Support	32.0	32.0	685,042	725,054	772,401	763,695	836,434	868,337	13.7%
Substitutes Daily			270	3,040	16,202	7,505	4,959	7,505	0.0%
Part-time Media Specialists			999	4,613	28,221	6,120	1,635	6,120	0.0%
Part-time (OT) Clerical Support			16,592	12,318	4,580	32,316	22,619	32,316	0.0%
Part-time Instructional Assistants			-	2,023	-	788	43	788	0.0%
Supplemental Salaries			9,981	10,704	4,500	9,000	5,000	9,000	0.0%
Sub-total: Personnel Costs	77.0	77.0	\$ 3,342,313	\$ 3,322,757	\$ 3,490,659	\$ 3,805,955	\$ 3,470,702	\$ 4,104,160	7.8%
Sub-total: Benefits			\$ 1,487,149	\$ 1,483,053	\$ 1,621,009	\$ 1,673,623	\$ 1,565,817	\$ 1,616,515	-3.4%
Non-Personnel Costs									
Contract Services			\$ 53,097	\$ 51,650	\$ 51,650	\$ 62,850	\$ 52,200	\$ 51,650	-17.8%
Internal Services			331	115	-	650	2,906	650	0.0%
Local Mileage			946	408	-	1,200	268	1,200	0.0%
Professional Development			1,057	6,194	1,304	5,540	9,161	3,540	-36.1%
Materials and Supplies			2,674	382	12,810	5,280	7,486	5,280	0.0%
Food Supplies			8,462	-	-	-	244	-	0.0%
Educational Materials			513,333	254,401	525,322	261,200	225,249	261,200	0.0%
Tech Software/On-Line Content			101,566	100,905	84,798	84,844	84,798	84,844	0.0%
Capital Outlay: Replacement			37,255	-	13,091	-	-	-	0.0%
Capital Outlay: Add			47,271	-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 765,992	\$ 414,054	\$ 688,975	\$ 421,564	\$ 382,312	\$ 408,364	-3.1%
Grand Total	77.0	77.0	\$ 5,595,454	\$ 5,219,865	\$ 5,800,643	\$ 5,901,142	\$ 5,418,830	\$ 6,129,039	3.9%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase and compression adjustments

FTEs

Non-Personnel Costs:

Contract Services: Reduced back to normal spending trend

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

Total Changes in FTEs

-

Office of the Principal

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

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	% Chg
	2022A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Program Administrators	3.0	3.0	\$ 380,002	\$ 327,643	\$ 289,174	\$ 344,737	\$ 321,782	\$ 266,034	-22.8%
Principals	38.0	38.0	3,704,663	3,702,178	3,686,926	3,723,448	3,971,174	4,004,759	7.6%
Asst Principals	75.5	75.5	5,260,491	5,281,333	5,524,564	5,978,669	6,159,565	6,443,900	7.8%
Technical Personnel	11.0	11.0	243,072	206,655	186,595	237,837	256,431	380,184	59.9%
Clerical Support	113.0	113.0	3,609,916	3,595,893	3,653,789	3,731,508	3,956,726	4,028,936	8.0%
Part-time Principals			164,687	79,292	42,096	88,000	47,373	55,619	-36.8%
Part-time (OT) Clerical Support			43,607	42,966	23,274	42,169	43,828	46,255	9.7%
Part-time Cafeteria Monitors			204,007	144,986	-	212,780	207,157	152,951	-28.1%
Supplemental Salaries			51,722	50,189	5,683	78,288	-	78,288	0.0%
Sub-total: Personnel Costs	240.5	240.5	\$ 13,662,166	\$ 13,431,135	\$ 13,412,101	\$ 14,437,436	\$ 14,964,034	\$ 15,456,926	7.1%
Sub-total: Benefits			\$ 5,733,384	\$ 5,858,179	\$ 6,099,594	\$ 6,398,704	\$ 6,425,596	\$ 6,652,210	4.0%
Non-Personnel Costs									
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	100.0%
Internal Services			43,344	45,849	87,623	79,201	54,648	79,201	0.0%
Local Mileage			12,713	9,527	3,431	16,000	5,725	16,000	0.0%
Professional Development			-	3,122	-	-	794	-	0.0%
Materials and Supplies			54,955	35,807	48,595	78,453	63,190	78,453	0.0%
Educational Materials			2,155	1,121	1,273	2,000	2,932	2,000	0.0%
Sub-total: Non-Personnel Costs			\$ 113,167	\$ 95,426	\$ 140,922	\$ 175,654	\$ 127,288	\$ 200,654	14.2%
Grand Total	240.5	240.5	\$ 19,508,718	\$ 19,384,741	\$ 19,652,617	\$ 21,011,794	\$ 21,516,919	\$ 22,309,789	6.2%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase and compression adjustments
Some decreased due to prior year actuals

FTEs

Non-Personnel Costs:

Contract Services: Increased to help offset costs for student activities

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		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	% Chg
	2022A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Board Members	-	-	\$ 107,000	\$ 106,607	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	0.0%
Clerical Support	1.0	1.0	51,746	48,833	50,071	51,806	53,354	54,397	5.0%
Part-time (OT) Clerical Support			1,451	-	-	-	-	-	0.0%
Sub-total: Personnel Costs	1.0	1.0	\$ 160,197	\$ 155,440	\$ 157,071	\$ 158,806	\$ 160,354	\$ 161,397	1.6%
Sub-total: Benefits			\$ 28,038	\$ 36,654	\$ 54,423	\$ 21,663	\$ 71,325	\$ 23,727	9.5%
Non-Personnel Costs									
Contract Services			\$ 12,068	\$ 10,200	\$ 10,200	\$ 13,700	\$ 10,565	\$ 13,700	0.0%
Internal Services			581	612	483	700	177	700	0.0%
Local Mileage			220	-	-	200	-	200	0.0%
Professional Development			29,395	19,042	21,262	30,000	33,664	30,000	0.0%
Support To Other Entities			5,074	3,915	2,054	5,000	3,732	5,000	0.0%
Dues and Memberships			38,352	14,525	25,460	26,000	25,361	26,000	0.0%
Materials and Supplies			1,787	969	663	2,000	1,968	2,000	0.0%
Food Supplies			1,556	2,622	2,584	2,700	2,953	2,700	0.0%
Educational Materials			86	180	191	150	203	150	0.0%
Sub-total: Non-Personnel Costs			\$ 89,119	\$ 52,065	\$ 62,898	\$ 80,450	\$ 78,624	\$ 80,450	0.0%
Grand Total	1.0	1.0	\$ 277,354	\$ 244,159	\$ 274,392	\$ 260,919	\$ 310,304	\$ 265,574	1.8%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:
5% salary increase

FTEs

Non-Personnel Costs:

Total Changes in FTEs

-

Executive Administration Services

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

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%
	2022A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	2.0	2.0	\$ 221,442	\$ 219,586	\$ 224,422	\$ 239,081	\$ 236,997	\$ 251,726	5.3%
Superintendent	1.0	1.0	218,600	225,377	250,745	239,102	271,246	258,858	8.3%
COS/CAO/CFO/COO	4.0	4.0	533,289	527,334	507,562	545,647	499,212	750,177	37.5%
Clerical Support	4.0	4.0	144,628	154,478	166,778	170,320	205,805	189,127	11.0%
Part-time Administrators			-	-	-	-	72,012	-	0.0%
Part-time (OT) Clerical Support			3,939	2,113	98	2,600	23,112	2,600	0.0%
Supplemental Salaries			2,200	7,200	5,367	2,200	5,000	2,200	0.0%
Sub-total: Personnel Costs	11.0	11.0	\$ 1,124,098	\$ 1,136,088	\$ 1,154,972	\$ 1,198,950	\$ 1,313,385	\$ 1,454,687	21.3%
Sub-total: Benefits			\$ 438,737	\$ 425,905	\$ 449,047	\$ 512,342	\$ 456,978	\$ 389,639	-23.9%
Non-Personnel Costs									
Contract Services			\$ 50	\$ 8,316	\$ 157	\$ 4,500	\$ 232,823	\$ 9,500	111.1%
Internal Services			11,532	3,480	759	4,625	4,725	4,625	0.0%
Local Mileage			1,626	1,564	242	250	2,143	250	0.0%
Professional Development			12,463	22,762	21,048	14,800	15,377	22,800	54.1%
Dues and Memberships			10,706	7,084	18,106	12,300	7,706	10,300	-16.3%
Materials and Supplies			3,755	4,789	4,418	6,425	6,828	4,425	-31.1%
Food Supplies			9,863	9,067	2,758	10,400	12,067	10,400	0.0%
Educational Materials			511	1,503	1,085	4,450	1,640	3,450	-22.5%
Capital Outlay: Replacement			-	-	-	-	5,555	5,000	100.0%
Sub-total: Non-Personnel Costs			\$ 50,506	\$ 58,565	\$ 48,573	\$ 57,750	\$ 288,864	\$ 70,750	22.5%
Grand Total	11.0	11.0	\$ 1,613,340	\$ 1,620,557	\$ 1,652,592	\$ 1,769,042	\$ 2,059,227	\$ 1,915,075	8.3%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase and compression adjustments
 Prior Assistant Superintendent position split into two separate positions (CFO and COO)

FTEs

Non-Personnel Costs:

Contract Services: Superintendent speaker series
 Professional Development: Increase in in-person workshops and conferences for staff
 Dues and Memberships: Increase in costs of memberships
 Materials and Supplies: Increase due to price increases
 Educational Materials: Online resources price decrease
 Capital Outlay: Replacement: Increased due to prior year actuals

Total Changes in FTEs

-

Information Services

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

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	% Chg
	2022A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	3.0	3.0	\$ 227,033	\$ 262,406	\$ 226,322	\$ 302,841	\$ 284,212	\$ 331,887	9.6%
Other Professionals	4.0	4.0	252,208	279,223	298,165	310,038	319,213	325,542	5.0%
Technical Personnel	5.0	5.0	260,906	266,719	273,023	282,215	288,246	283,268	0.4%
Clerical Support	3.0	3.0	98,938	93,043	94,490	106,823	92,811	115,391	8.0%
Substitutes Daily			765	-	-	-	-	-	0.0%
Part-time Other Professionals			-	36	58	800	450	800	0.0%
Part-time Support Staff			7,451	6,200	7,788	7,000	10,975	7,000	0.0%
Part-time (OT) Clerical Support			2,339	2,093	680	1,950	396	1,950	0.0%
Supplemental Salaries			15,626	10,342	9,638	24,700	6,650	24,700	0.0%
Sub-total: Personnel Costs	15.0	15.0	\$ 865,266	\$ 920,063	\$ 910,163	\$ 1,036,367	\$ 1,002,953	\$ 1,090,537	5.2%
Sub-total: Benefits			\$ 376,433	\$ 411,542	\$ 427,690	\$ 440,262	\$ 475,007	\$ 493,116	12.0%
Non-Personnel Costs									
Contract Services			\$ 192,327	\$ 139,388	\$ 164,043	\$ 205,706	\$ 208,085	\$ 203,871	-0.9%
Internal Services			(90,546)	(104,350)	(136,293)	(91,848)	(74,294)	(87,015)	-5.3%
Postage			93,475	118,696	169,500	109,500	62,271	107,500	-1.8%
Insurance			-	1,377	1,408	2,311	1,981	2,311	0.0%
Student Fees			4,454	1,645	2,114	3,300	6,039	3,300	0.0%
Local Mileage			2,608	2,349	1,465	3,500	1,758	3,500	0.0%
Professional Development			8,950	7,382	428	15,500	1,064	15,500	0.0%
Dues and Memberships			1,977	1,084	2,378	1,895	2,703	1,895	0.0%
Materials and Supplies			42,892	35,355	30,305	42,100	52,757	42,100	0.0%
Uniforms and Wearing Apparel			229	556	99	790	256	790	0.0%
Food Supplies			1,398	3,235	274	4,000	5,893	4,000	0.0%
Educational Materials			328	111	478	846	558	846	0.0%
Tech Software/On-Line Content			1,342	643	2,139	2,000	999	2,000	0.0%
Capital Outlay: Replacement			13,973	3,342	7,809	5,230	3,845	5,230	0.0%
Capital Outlay: Additions			25,497	18,566	19,025	17,800	5,308	17,800	0.0%
Sub-total: Non-Personnel Costs			\$ 298,905	\$ 229,379	\$ 265,174	\$ 322,630	\$ 279,224	\$ 323,627	0.3%
Grand Total	15.0	15.0	\$ 1,540,604	\$ 1,560,984	\$ 1,603,027	\$ 1,799,259	\$ 1,757,184	\$ 1,907,281	6.0%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase

FTEs

Non-Personnel Costs:

Total Changes in FTEs

-

Human Resources

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Administrators	1.0	1.0	\$ 100,092	\$ 114,618	\$ 89,176	\$ 136,411	\$ 134,700	\$ 124,950	-8.4%
Other Professionals	16.0	16.0	948,757	909,670	1,008,143	1,086,998	1,036,606	1,325,191	21.9%
Clerical Support	9.0	10.0	356,601	382,172	347,220	391,116	404,661	415,125	6.1%
Part-time (OT) Clerical Support			22,381	15,754	11,441	15,000	12,537	15,000	0.0%
Supplemental Salaries			2,200	-	-	42,700	38,443	42,700	0.0%
Sub-total: Personnel Costs	26.0	27.0	\$ 1,430,031	\$ 1,422,215	\$ 1,455,981	\$ 1,672,225	\$ 1,626,947	\$ 1,922,966	15.0%
Sub-total: Benefits			\$ 622,912	\$ 958,860	\$ 1,142,728	\$ 1,062,918	\$ 706,066	\$ 945,234	-11.1%
Non-Personnel Costs									
Contract Services			\$ 238,765	\$ 398,519	\$ 215,939	\$ 435,050	\$ 476,740	\$ 592,830	36.3%
Internal Services			27,837	29,295	9,417	30,000	15,269	33,800	12.7%
Local Mileage			1,442	1,338	29	1,000	322	1,000	0.0%
Professional Development			22,031	32,495	25,372	26,300	14,647	38,000	44.5%
Other Miscellaneous Expenses			237	11	-	61,125	23,294	61,125	0.0%
Materials and Supplies			20,492	21,677	23,216	26,725	67,299	34,625	29.6%
Food Supplies			4,033	4,485	174	5,075	739	5,025	-1.0%
Tech Software/On-Line Content			153,684	-	153,536	202,403	218,935	389,403	92.4%
Educational Materials			-	20	-	-	-	-	0.0%
Tech Hardware: Non-Capitalized			-	155,300	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 468,521	\$ 643,141	\$ 427,683	\$ 787,678	\$ 817,245	\$ 1,155,808	46.7%
Grand Total	26.0	27.0	\$ 2,521,463	\$ 3,024,216	\$ 3,026,392	\$ 3,522,821	\$ 3,150,257	\$ 4,024,008	14.2%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase and compression adjustments
Added 1 Executive Secretary

FTEs

1.0

Non-Personnel Costs:

Contract Services: School division to cover costs for new hire background checks and fingerprinting
Internal Services: Print and mail services increased
Professional Development: Increase in in-person workshops and conferences for staff
Materials and Supplies: Increase in office supplies and recruitment materials
Tech Software/On-Line Content: Replacement of software for evaluations, New Employee relations tracker and FMLA/ADA tracker

Total Changes in FTEs

1.0

Accountability & Planning Services

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Administrators	1.0	1.0	\$ -	\$ -	\$ 105,718	\$ 210,325	\$ 82,524	\$ 125,999	-40.1%
Other Professionals	7.0	8.0	150,782	242,267	268,356	435,988	594,212	523,867	20.2%
Clerical Support	-	-	-	-	-	91,322	-	-	-100.0%
Part-time Support Staff	-	-	-	-	-	8,850	1,668	8,850	0.0%
Supplemental Salaries	-	-	-	-	-	18,000	82,606	18,000	0.0%
Sub-total: Personnel Costs	8.0	9.0	\$ 150,782	\$ 242,267	\$ 374,075	\$ 764,485	\$ 761,010	\$ 676,717	-11.5%
Sub-total: Benefits			\$ 65,658	\$ 98,304	\$ 151,756	\$ 347,259	\$ 308,734	\$ 254,849	-26.6%
Non-Personnel Costs									
Contract Services			\$ -	\$ -	\$ -	\$ 281,325	\$ 285,819	\$ 398,800	41.8%
Internal Services			1,909	2,242	2,060	35,250	21,018	35,450	0.6%
Fees			-	-	-	9,800	4,200	10,600	8.2%
Local Mileage			-	-	-	-	1,606	-	0.0%
Professional Development			-	-	-	10,295	10,124	15,295	48.6%
Dues and Memberships			-	-	-	1,044	43,902	1,263	21.0%
Materials and Supplies			-	-	6,700	26,600	4,519	26,400	-0.8%
Food Supplies			-	-	-	5,150	2,319	5,400	4.9%
Educational Materials			-	-	-	1,500	-	1,500	0.0%
Tech Software/On-Line Content			-	-	-	145,554	146,001	3,620	-97.5%
Sub-total: Non-Personnel Costs			\$ 1,909	\$ 2,242	\$ 8,761	\$ 516,518	\$ 519,508	\$ 498,328	-3.5%
Grand Total	8.0	9.0	\$ 218,349	\$ 342,813	\$ 534,592	\$ 1,628,262	\$ 1,589,253	\$ 1,429,893	-12.2%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase
 Added 1 Lead Test Coordinator
 Administrators and Clerical Support decreased due to prior year actuals

FTEs

1.0

Non-Personnel Costs:

Contract Services: ELL program added
 Professional Development: Increases in in-person workshops and conferences for staff
 Dues and Memberships: Increase in membership dues
 Tech Software/On-Line Content: Temporary reduction due to CARES Act funding

Total Changes in FTEs

1.0

Fiscal Services

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Administrators	1.0	1.0	\$ -	\$ -	\$ -	\$ -	\$ 129,063	\$ 135,516	100.0%
Other Professionals	11.0	11.0	781,984	853,740	944,733	1,002,303	818,500	894,416	-10.8%
Technical Personnel	5.0	5.0	224,015	198,758	204,963	209,229	183,954	207,252	-0.9%
Part-time Support Staff			5,184	6,423	7,124	5,209	17,432	5,209	0.0%
Sub-total: Personnel Costs	17.0	17.0	\$ 1,011,182	\$ 1,058,921	\$ 1,156,820	\$ 1,216,741	\$ 1,148,947	\$ 1,242,393	2.1%
Sub-total: Benefits			\$ 411,566	\$ 444,260	\$ 475,069	\$ 462,969	\$ 503,590	\$ 546,528	18.0%
Non-Personnel Costs									
Contract Services			\$ 165,807	\$ 272,047	\$ 213,541	\$ 250,454	\$ 110,434	\$ 258,394	3.2%
Internal Services			22,201	18,241	35,212	25,500	16,427	25,500	0.0%
Insurance			3,436	1,928	1,971	-	330	-	0.0%
Local Mileage			196	217	-	300	3,329	300	0.0%
Professional Development			5,743	3,371	51	7,850	1,174	12,000	52.9%
Dues and Memberships			7,577	7,265	2,633	10,212	3,985	10,212	0.0%
Materials and Supplies			18,688	22,207	6,219	20,490	16,680	20,990	2.4%
Food Supplies			763	728	15,319	151	-	650	330.5%
Educational Materials			419	-	505	790	1,124	790	0.0%
Tech Software/On-Line Content			24,694	42,877	34,170	40,224	50,439	41,100	2.2%
Capital Outlay: Replacement			-	2,550	200,000	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 249,523	\$ 371,431	\$ 509,621	\$ 355,971	\$ 203,923	\$ 369,936	3.9%
Grand Total	17.0	17.0	\$ 1,672,271	\$ 1,874,612	\$ 2,141,509	\$ 2,035,681	\$ 1,856,460	\$ 2,158,857	6.1%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase
 Director salary moved from Other Professionals to Administrators

FTEs

Non-Personnel Costs:

Professional Development: Increases in in-person workshops and conferences for staff
 Food Supplies: Increases in in-person workshops and conferences for staff

Total Changes in FTEs

-

Purchasing Services

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Administrators	1.0	1.0	\$ 103,480	\$ 98,037	\$ 71,657	\$ 82,300	\$ 96,548	\$ 99,750	21.2%
Other Professionals	5.0	5.0	231,591	188,399	153,026	194,226	263,068	288,243	48.4%
Clerical Support	1.0	1.0	35,439	32,681	31,558	39,516	41,792	41,492	5.0%
Sub-total: Personnel Costs	7.0	7.0	\$ 370,509	\$ 319,117	\$ 256,240	\$ 316,042	\$ 401,408	\$ 429,485	35.9%
Sub-total: Benefits			\$ 156,288	\$ 121,920	\$ 115,060	\$ 131,339	\$ 175,922	\$ 189,960	44.6%
Non-Personnel Costs									
Contract Services			\$ 900	\$ -	\$ -	\$ 1,200	\$ -	\$ 700	-41.7%
Internal Services			554	1,218	786	1,450	1,547	1,400	-3.4%
Local Mileage			-	-	-	-	208	450	100.0%
Professional Development			-	575	1,990	3,051	2,054	4,900	60.6%
Dues and Memberships			405	860	960	1,100	2,355	1,075	-2.3%
Materials and Supplies			2,069	1,051	1,204	2,250	2,535	2,200	-2.2%
Food Supplies			-	-	-	-	53	-	0.0%
Educational Materials			155	172	50	425	592	275	-35.3%
Tech Software/On-Line Content			1,033	1,033	1,103	4,549	5,581	4,549	0.0%
Capital Outlay: Replacement			-	-	300,000	-	627,511	-	0.0%
Capital Outlay: Additions			-	-	25,603	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 5,116	\$ 4,909	\$ 331,695	\$ 14,025	\$ 642,436	\$ 15,549	10.9%
Grand Total	7.0	7.0	\$ 531,913	\$ 445,946	\$ 702,996	\$ 461,406	\$ 1,219,765	\$ 634,994	37.6%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase and compression adjustments

FTEs

Non-Personnel Costs:

Contract Services: Legal ads no longer mandatory

Local Mileage: Increased due to prior year actuals

Professional Development: Certification courses and travel for in-person conferences

Educational Materials: Legal Desk reference for contracting process decreased

Total Changes in FTEs

-

Printing Services

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Other Professionals	1.0	1.0	\$ 76,797	\$ 78,333	\$ 79,866	\$ 83,103	\$ 84,651	\$ 87,258	5.0%
Technical Personnel	3.0	3.0	149,878	158,756	156,656	162,187	166,801	170,296	5.0%
Part-time Support Staff			283	72	-	4,500	186	4,500	0.0%
Sub-total: Personnel Costs	4.0	4.0	\$ 226,957	\$ 237,160	\$ 236,522	\$ 249,790	\$ 251,638	\$ 262,054	4.9%
Sub-total: Benefits			\$ 103,005	\$ 109,032	\$ 115,115	\$ 118,845	\$ 124,672	\$ 127,797	7.5%
Non-Personnel Costs									
Contract Services			\$ 49,601	\$ 50,564	\$ 48,775	\$ 53,931	\$ 24,451	\$ 53,931	0.0%
Internal Services			(655,132)	(637,540)	(261,719)	(681,604)	(389,005)	(618,181)	-9.3%
Materials and Supplies			89,642	89,255	82,984	87,500	71,899	87,500	0.0%
Uniforms and Wearing Apparel			-	370	-	500	-	500	0.0%
Capital Outlay: Replacement			-	-	-	-	235,843	-	0.0%
Capitalized Lease - Copiers			259,782	173,823	471,891	171,037	86,220	86,399	-49.5%
Sub-total: Non-Personnel Costs			\$ (256,108)	\$ (323,528)	\$ 341,931	\$ (368,636)	\$ 29,407	\$ (389,851)	5.8%
Grand Total	4.0	4.0	\$ 73,855	\$ 22,664	\$ 693,567	\$ -	\$ 405,717	\$ -	0.0%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase

FTEs

Non-Personnel Costs:

Capitalized Lease - Decrease in cost for maintenance leases

Total Changes in FTEs

-

Attendance Services

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Other Professionals	9.0	10.0	\$ 585,491	\$ 538,463	\$ 486,627	\$ 565,862	\$ 517,868	\$ 638,122	12.8%
Clerical Support	3.0	3.0	86,608	79,247	108,581	123,494	120,935	129,672	5.0%
Part-time (OT) Clerical Support			3,068	8,543	249	2,588	4,535	133,981	5077.0%
Supplemental Salaries			1,592	1,180	-	-	-	-	0.0%
Sub-total: Personnel Costs	12.0	13.0	\$ 676,758	\$ 627,434	\$ 595,458	\$ 691,944	\$ 643,338	\$ 901,774	30.3%
Sub-total: Benefits			\$ 298,719	\$ 269,838	\$ 260,661	\$ 267,879	\$ 290,094	\$ 343,352	28.2%
Non-Personnel Costs									
Contract Services			\$ -	\$ -	\$ 7,300	\$ 10,000	\$ 8,379	\$ 24,000	140.0%
Internal Services			-	-	1,661	42,400	15,497	42,400	0.0%
Local Mileage			3,375	3,133	2,097	3,700	1,512	3,700	0.0%
Professional Development			-	-	3,604	12,000	11,193	25,000	108.3%
Materials and Supplies			-	-	4,312	6,500	3,553	51,500	692.3%
Food Supplies			-	-	392	2,500	3,982	5,500	120.0%
Educational Materials			-	-	881	3,500	2,357	3,500	0.0%
Sub-total: Non-Personnel Costs			\$ 3,375	\$ 3,133	\$ 20,247	\$ 80,600	\$ 46,472	\$ 155,600	93.1%
Grand Total	12.0	13.0	\$ 978,853	\$ 900,405	\$ 876,366	\$ 1,040,423	\$ 979,904	\$ 1,400,727	34.6%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase
 Added 1 Attendance Officer
 Part-time (OT) Clerical Support increased for part time attendance officers to support attendance issues

FTEs

1.0

Non-Personnel Costs:

Contract Services: Consultation fees for implementation of restorative practices
 Professional Development: Increases in in-person workshops and conferences for staff
 Materials and Supplies: Materials for Virginia Tiered Systems and Restorative Practices
 Food Supplies: Increases in in-person workshops and conferences for staff

Total Changes in FTEs

1.0

Health Services

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

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%
	2022A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Other Professionals	3.0	3.0	\$ 80,200	\$ 86,519	\$ 162,612	\$ 86,102	\$ 118,143	\$ 147,357	71.1%
School Nurses	52.5	52.5	2,066,660	2,111,569	2,062,460	2,483,775	2,159,424	2,417,806	-2.7%
Psychologists	7.0	7.0	-	-	292,060	-	461,553	502,960	0.0%
Clerical Support	1.0	1.0	36,584	37,316	39,508	39,588	45,824	46,490	17.4%
Nurses Assistants	6.0	6.0	154,652	161,155	169,550	171,003	155,280	299,358	75.1%
Part-time Other Professionals			-	-	-	-	73	-	0.0%
Sub-total: Personnel Costs	69.5	69.5	\$ 2,338,096	\$ 2,396,559	\$ 2,726,191	\$ 2,780,468	\$ 2,940,298	\$ 3,413,971	22.8%
Sub-total: Benefits			\$ 1,030,613	\$ 1,031,269	\$ 1,141,082	\$ 1,045,541	\$ 1,174,706	\$ 1,201,518	14.9%
Non-Personnel Costs									
Contract Services			\$ 68,135	\$ 74,965	\$ 59,755	\$ 70,160	\$ 207,716	\$ 70,160	0.0%
Internal Services			4,992	2,855	2,399	4,520	3,841	4,515	-0.1%
Local Mileage			1,363	868	40	1,500	858	1,500	0.0%
Professional Development			1,134	993	1,444	1,200	594	1,200	0.0%
Dues and Memberships			155	155	155	155	155	155	0.0%
Materials and Supplies			47,987	30,837	49,009	67,100	24,030	72,800	8.5%
Food Supplies			719	354	827	700	976	600	-14.3%
Educational Materials			323	85	-	750	-	1,710	128.0%
Capital Outlay: Replacement			2,196	12,721	30,334	10,706	9,918	11,000	2.7%
Capital Outlay: Additions			57,779	243	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 184,786	\$ 124,077	\$ 143,963	\$ 156,791	\$ 248,088	\$ 163,640	4.4%
Grand Total	69.5	69.5	\$ 3,553,495	\$ 3,551,905	\$ 4,011,236	\$ 3,982,800	\$ 4,363,092	\$ 4,779,130	20.0%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase, grade adjustments, and compression adjustments

FTEs

Non-Personnel Costs:

Food Supplies: Increases in in-person workshops and conferences for staff
 Educational Materials: Annual State training materials

Total Changes in FTEs

-

Psychological Services

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Administrators	1.0	1.0	\$ -	\$ -	\$ -	\$ -	\$ 90,446	\$ 93,343	0.0%
Psychologists	19.4	19.4	1,079,617	932,771	917,768	1,647,256	901,879	1,152,701	-30.0%
Supplemental Salaries			9,830	7,700	667	11,950	-	11,950	0.0%
Sub-total: Personnel Costs	20.4	20.4	\$ 1,089,447	\$ 940,471	\$ 918,435	\$ 1,659,206	\$ 992,326	\$ 1,257,994	-24.2%
Sub-total: Benefits			\$ 426,956	\$ 347,534	\$ 343,611	\$ 581,701	\$ 407,427	\$ 398,841	-31.4%
Non-Personnel Costs									
Internal Services			\$ 424	\$ 2,527	\$ -	\$ -	\$ -	\$ -	0.0%
Local Mileage			4,604	3,565	466	6,500	1,499	6,500	0.0%
Materials and Supplies			19,613	16,831	17,229	18,000	24,155	18,000	0.0%
Capital Outlay: Additions			4,792	3,588	310	2,500	-	2,500	0.0%
Sub-total: Non-Personnel Costs			\$ 29,433	\$ 26,511	\$ 18,005	\$ 27,000	\$ 25,654	\$ 27,000	0.0%
Grand Total	20.4	20.4	\$ 1,545,836	\$ 1,314,516	\$ 1,280,051	\$ 2,267,907	\$ 1,425,407	\$ 1,683,835	-25.8%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase

Psychologists decreased due to prior year actuals

FTEs

Non-Personnel Costs:

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		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Administrators	1.0	1.0	\$ 118,452	\$ 120,821	\$ 122,376	\$ 126,934	\$ 128,482	\$ 133,281	5.0%
Other Professionals	7.0	7.0	503,372	559,316	588,548	591,937	589,264	602,628	1.8%
Technical Personnel	9.0	9.0	450,202	459,385	470,447	485,551	522,391	514,704	6.0%
Clerical Support	4.0	4.0	131,560	127,961	134,241	141,703	153,814	153,543	8.4%
Trades Personnel	23.0	23.0	950,162	955,944	981,983	1,038,625	1,074,565	1,084,170	4.4%
Bus Drivers	324.0	324.0	6,477,955	6,592,083	5,937,258	6,646,847	5,772,547	9,693,523	45.8%
Service Personnel	100.0	100.0	1,195,968	1,197,892	1,112,885	1,146,586	1,243,689	1,534,394	33.8%
Part-time (OT) Clerical Support			7,596	7,241	2,289	8,300	42,668	8,300	0.0%
Part-time (OT) Trades Personnel			27,095	23,550	20,839	24,000	35,585	24,000	0.0%
Bus Drivers - Part-time (OT)			1,188,507	1,179,264	256,990	1,212,000	1,849,993	1,212,000	0.0%
Bus Drivers contract to 40 hrs.			1,248,574	871,121	344,096	1,369,385	1,250,048	1,369,385	0.0%
Bus Assistants - Part-time (OT)			117,967	129,295	39,960	116,000	194,178	116,000	0.0%
Bus Assistants contract to 40 hrs.			286,870	179,129	65,302	200,000	300,229	200,000	0.0%
Supplemental Salaries			148,861	106,663	67,954	132,570	132,988	132,570	0.0%
Sub-total: Personnel Costs	468.00	468.0	\$ 12,853,143	\$ 12,509,664	\$ 10,145,169	\$ 13,240,438	\$ 13,290,441	\$ 16,778,498	26.7%
Sub-total: Benefits			\$ 5,163,294	\$ 4,992,917	\$ 4,448,199	\$ 4,447,323	\$ 4,712,579	\$ 5,561,883	25.1%
Non-Personnel Costs									
Contract Services			\$ 269,925	\$ 404,736	\$ 454,673	\$ 301,030	\$ 262,586	\$ 370,975	23.2%
Internal Services			(1,305,138)	(1,032,953)	(307,683)	(1,114,500)	(824,084)	(1,109,500)	-0.4%
Telecommunications			26,000	25,999	-	-	-	-	0.0%
Insurance			249,834	207,535	196,513	251,500	184,435	251,500	0.0%
Leases and Rental			4,500	4,000	6,140	5,700	6,000	6,100	7.0%
Local Mileage			-	91	-	375	84	375	0.0%
Professional Development			11,715	16,307	3,347	18,835	11,414	23,770	26.2%
Dues and Memberships			10,118	9,833	4,615	6,200	3,781	6,200	0.0%
Materials and Supplies			38,216	33,910	28,190	30,775	28,356	37,275	21.1%
Food Supplies			216	117	-	200	190	200	0.0%
Vehicle & Powered Equip Fuels			1,578,482	1,241,769	746,887	1,704,240	1,702,130	1,764,990	3.6%
Vehicle & Powered Equip Supplies			906,882	874,745	754,529	500,000	469,091	602,319	20.5%
Educational Materials			17,665	10,580	8,910	15,000	10,250	15,000	0.0%
Capital Outlay: Replacement			1,787,586	44,696	4,018,267	2,500	78,138	2,500	0.0%
Fund Transfers - Buses City			110,780	117,604	19,797	30,830	30,598	41,842	35.7%
Sub-total: Non-Personnel Costs			\$ 3,706,780	\$ 1,958,969	\$ 5,934,184	\$ 1,752,685	\$ 1,962,970	\$ 2,013,546	14.9%
Grand Total	468.0	468.0	\$ 21,723,217	\$ 19,461,550	\$ 20,527,552	\$ 19,440,446	\$ 19,965,990	\$ 24,353,926	25.3%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase, grade adjustments, and compression adjustments
Attrition & Turnover adjustments in Bus Drivers & Service Personnel

FTEs

Non-Personnel Costs:

Contract Services: Routing software increase
Professional Development: Routing software training
Materials and Supplies: Increase in cost of supplies
Vehicle & Powered Equip Supplies: White Fleet supplies
Fund Transfers - Buses City

Total Changes in FTEs

-

Operations and Maintenance

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

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	% Chg
	2022A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Personnel Costs									
Administrators	1.0	1.0	\$ 142,007	\$ 97,821	\$ 125,577	\$ 130,274	\$ 131,822	\$ 136,788	5.0%
Other Professionals	4.6	4.6	359,764	372,316	339,594	378,268	384,868	457,184	20.9%
Technical Personnel	1.0	1.0	47,108	48,403	51,387	49,989	61,103	58,884	17.8%
Clerical Support	3.0	3.0	152,278	121,139	113,149	121,028	116,693	118,542	-2.1%
Trades Personnel	69.0	69.0	3,235,176	3,447,140	3,273,839	3,285,516	3,392,569	3,595,920	9.4%
Laborer Salaries	3.0	3.0	130,175	138,849	136,734	140,416	153,376	147,445	5.0%
Service Personnel	226.9	226.9	5,588,407	6,056,609	6,002,438	6,130,470	6,371,545	8,570,141	39.8%
Part-time (OT) Clerical Support			228	214	55	1,153	1,619	1,153	0.0%
Part-time (OT) Trades Personnel			82,761	85,985	45,119	120,000	97,183	120,000	0.0%
Part-time (OT) Service Personnel			312,437	333,034	196,616	414,185	783,513	414,185	0.0%
Supplemental Salaries			-	-	-	5,000	-	5,000	0.0%
Sub-total: Personnel Costs	308.5	308.5	\$ 10,050,341	\$ 10,701,509	\$ 10,284,508	\$ 10,776,299	\$ 11,494,290	\$ 13,625,242	26.4%
Sub-total: Benefits			\$ 4,177,716	\$ 4,275,446	\$ 4,093,731	\$ 4,435,735	\$ 4,040,428	\$ 4,456,301	0.5%
Non-Personnel Costs									
Contract Services			\$ 4,825,418	\$ 5,029,449	\$ 14,451,887	\$ 3,966,593	\$ 4,090,179	\$ 2,271,819	-42.7%
Internal Services			226,954	191,218	173,213	214,187	260,477	214,187	0.0%
Utilities			5,559,400	5,066,524	4,732,479	6,491,089	5,645,048	6,454,055	-0.6%
Insurance			874,998	898,449	955,971	908,905	972,989	980,177	7.8%
Leases and Rental			1,497	9,744	938	3,000	6,301	3,000	0.0%
Local Mileage			245	-	-	-	-	-	0.0%
Professional Development			8,988	3,874	706	23,970	1,831	14,040	-41.4%
Dues and Memberships			1,605	-	35	1,600	35	1,600	0.0%
Materials and Supplies			1,592,660	1,565,857	1,491,141	1,916,802	1,805,239	2,109,948	10.1%
Food Supplies			345	410	401	400	403	400	0.0%
Vehicle & Powered Equip Fuels			12,282	3,350	7,880	7,800	10,485	8,000	2.6%
Vehicle & Powered Equip Supplies			16,274	16,477	19,167	17,000	17,819	17,000	0.0%
Capital Outlay: Replacement			347,979	235,759	1,474,834	299,420	3,907,893	408,420	36.4%
Facility Notes Payable			1,266,273	1,305,499	1,345,903	1,352,103	1,387,518	1,393,905	3.1%
Sub-total: Non-Personnel Costs			\$ 14,734,917	\$ 14,326,609	\$ 24,654,555	\$ 15,202,869	\$ 18,106,219	\$ 13,876,551	-8.7%
Grand Total	308.5	308.5	\$ 28,962,974	\$ 29,303,565	\$ 39,032,795	\$ 30,414,903	\$ 33,640,937	\$ 31,958,094	5.1%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase and compression adjustments
Attrition & Turnover adjustments

FTEs

Non-Personnel Costs:

Contract Services: Temporary reduction due to CARES Act funding
Professional Development: Apprenticeship program
Materials and Supplies: Increase in pricing
Capital Outlay: Replacement: Increased due to prior year actuals

Total Changes in FTEs

-

Security Services

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Other Professionals	1.0	1.0	\$ 75,227	\$ 76,732	\$ 78,249	\$ 81,404	\$ 91,548	\$ 94,500	16.1%
Security Officers	65.0	66.0	1,643,299	1,924,241	1,782,728	1,935,048	1,955,403	2,005,125	3.6%
Clerical Support	1.0	1.0	20,058	34,921	38,175	38,014	27,577	39,915	5.0%
Part-time (OT) Security Officers			291,048	233,351	70,352	420,456	379,630	274,745	-34.7%
Part-time (OT) Clerical Support			-	-	240	-	3,437	-	0.0%
Supplemental Salaries			2,850	1,494	-	1,900	-	1,900	0.0%
Sub-total: Personnel Costs	67.0	68.0	\$ 2,032,482	\$ 2,270,739	\$ 1,969,743	\$ 2,476,822	\$ 2,457,595	\$ 2,416,185	-2.4%
Sub-total: Benefits			\$ 925,950	\$ 1,031,919	\$ 1,024,163	\$ 1,062,992	\$ 1,106,527	\$ 1,091,526	2.7%
Non-Personnel Costs									
Contract Services			\$ 19,479	\$ 42,530	\$ 4,811	\$ 27,000	\$ 109,170	\$ 27,000	0.0%
Internal Services			2,618	1,754	1,588	2,800	3,877	3,800	35.7%
Insurance			793	826	845	990	990	990	0.0%
Local Mileage			4,212	4,478	577	4,700	1,184	4,700	0.0%
Professional Development			3,391	3,475	26,043	6,500	2,687	15,000	130.8%
Materials and Supplies			255	392	520	300	322	1,500	400.0%
Uniforms and Wearing Apparel			18,214	21,984	17,136	17,500	16,000	35,000	100.0%
Food Supplies			624	596	144	250	1,643	1,000	300.0%
Educational Materials			62	-	182	300	-	1,000	233.3%
Capital Outlay: Replacement			24,750	24,704	9,150	24,750	278,194	30,000	21.2%
Sub-total: Non-Personnel Costs			\$ 74,396	\$ 100,740	\$ 60,995	\$ 85,090	\$ 414,068	\$ 119,990	41.0%
Grand Total	67.0	68.0	\$ 3,032,828	\$ 3,403,398	\$ 3,054,902	\$ 3,624,904	\$ 3,978,190	\$ 3,627,702	0.1%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase and compression adjustments
 Part-time (OT) Security Officers decreased due to prior year actuals
 Added 1 Security Officer

FTEs

1.0

Non-Personnel Costs:

Internal Services: Increased printing services
 Professional Development: Increases in in-person workshops and conferences for staff
 Materials and Supplies: Increase in pricing
 Uniforms and Wearing Apparel: Supplying all security officers with additional uniforms
 Food Supplies: Increases in in-person workshops and conferences for staff
 Educational Materials: Increase in pricing
 Capital Outlay: Replacement: Division-wide radios for security officers

Total Changes in FTEs

1.0

Warehouse Services

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Personnel Costs									
Other Professionals	1.0	1.0	\$ 49,762	\$ 46,117	\$ 54,302	\$ 54,627	\$ 56,172	\$ 57,355	5.0%
Technical Personnel	1.0	1.0	31,952	33,051	33,892	34,604	37,700	36,326	5.0%
Trades Personnel	1.0	1.0	-	10,817	31,709	32,323	35,454	33,939	5.0%
Service Personnel	4.0	4.0	70,395	92,130	101,793	112,837	115,663	115,050	2.0%
Part-time Service Personnel			1,434	595	58	1,500	998	1,500	0.0%
Sub-total: Personnel Costs	7.0	7.0	\$ 153,544	\$ 182,709	\$ 221,754	\$ 235,891	\$ 245,988	\$ 244,171	3.5%
Sub-total: Benefits			\$ 40,743	\$ 47,979	\$ 75,514	\$ 101,862	\$ 76,225	\$ 81,349	-20.1%
Non-Personnel Costs									
Contract Services			\$ 11,449	\$ (663)	\$ 1,780	\$ 5,300	\$ 1,092	\$ 5,600	5.7%
Internal Services			(546)	69	51	(2,591)	55	(2,541)	-1.9%
Insurance			2,643	2,755	2,816	3,301	3,301	3,301	0.0%
Materials and Supplies			10,715	14,922	6,948	14,402	14,770	17,100	18.7%
Uniforms and Wearing Apparel			388	100	405	750	630	840	12.0%
Sub-total: Non-Personnel Costs			\$ 24,649	\$ 17,182	\$ 11,999	\$ 21,162	\$ 19,848	\$ 24,300	14.8%
Grand Total	7.0	7.0	\$ 218,935	\$ 247,870	\$ 309,268	\$ 358,915	\$ 342,062	\$ 349,820	-2.5%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase

FTEs

Non-Personnel Costs:

Materials and Supplies: Replenish of administrative supplies

Uniforms and Wearing Apparel: Uniform price increase , new staff and yearly replacements

Total Changes in FTEs

-

Facilities

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Non-Personnel Costs									
Contract Services			\$ 2,255,918	\$ 462,770	\$ 320,769	\$ -	\$ (36,823)	\$ -	0.0%
Capital Outlay: Replacement			-	-	562,305	-	555,919	-	0.0%
Capital Outlay: Additions			382,416	2,206,768	-	-	3,846,962	-	0.0%
Fund Transfers - Achievable Dream			455,000	-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 3,093,334	\$ 2,669,538	\$ 883,075	\$ -	\$ 4,366,058	\$ -	0.0%
Grand Total			\$ 3,093,334	\$ 2,669,538	\$ 883,075	\$ -	\$ 4,366,058	\$ -	0.0%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Non-Personnel Costs:

Debt Service and Fund Transfers

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

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Non-Personnel Costs									
Funds Transfer -VRS Retirement			\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,030,380	\$ 1,033,230	0.3%
Sub-total: Non-Personnel Costs			\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,030,380	\$ 1,033,230	0.3%
Grand Total			\$ 228,230	\$ 226,693	\$ 1,039,855	\$ 1,030,380	\$ 1,030,380	\$ 1,033,230	0.3%

Fund Balance Year End

Surplus in revenue and expenditures

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2022A	2023B							
Non-Personnel Costs									
Fund Balance Year End			\$ -	\$ -	\$ 6,708,744	\$ -	\$ 6,302,946	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 6,708,744	\$ -	\$ 6,302,946	\$ -	0.0%
Grand Total			\$ -	\$ -	\$ 6,708,744	\$ -	\$ 6,302,946	\$ -	0.0%

Technology

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

Description	FTEs		FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%
	2022A	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ -	\$ 107,750	\$ 109,218	\$ 122,228	\$ 113,768	\$ 123,900	1.4%
Teachers	28.0	28.0	1,791,564	1,835,266	1,787,332	1,967,649	2,070,473	2,296,727	16.7%
Other Professionals	2.0	2.0	78,907	65,229	79,530	82,750	117,231	168,461	103.6%
Tech Development Personnel	21.0	22.0	1,589,177	1,581,044	1,687,049	1,735,461	1,688,856	1,803,255	3.9%
Tech Support Personnel	43.0	44.0	1,761,452	1,860,554	2,077,791	2,161,958	2,329,488	2,458,644	13.7%
Clerical Support	1.0	1.0	134,110	111,512	50,222	51,492	58,357	54,067	5.0%
Trades Personnel	3.0	3.0	228,356	237,771	241,354	242,817	223,114	179,790	-26.0%
Daily Substitutes			-	2,556	-	15,000	-	15,000	0.0%
Part-time Support Staff			69,290	54,776	129,352	85,085	63,297	75,085	-11.8%
Supplemental Salaries			10,152	10,000	9,045	6,000	-	6,000	0.0%
Sub-total: Personnel Costs	99.0	101.0	\$ 5,663,008	\$ 5,866,457	\$ 6,170,893	\$ 6,470,440	\$ 6,664,585	\$ 7,180,928	11.0%
Sub-total: Benefits			\$ 2,400,380	\$ 2,534,880	\$ 2,692,199	\$ 2,839,438	\$ 2,871,400	\$ 3,133,805	10.4%
Non-Personnel Costs									
Contract Services			\$ 1,849,396	\$ 3,352,409	\$ 2,431,599	\$ 2,623,233	\$ 3,714,958	\$ 2,522,671	-3.8%
Internal Services			(89,721)	(99,996)	(97,672)	(49,758)	(103,665)	(50,258)	1.0%
Telecommunications			299,438	396,216	479,020	482,600	297,800	268,601	-44.3%
Insurance			4,758	4,408	4,505	5,612	5,611	5,612	0.0%
Local Mileage			9,132	9,312	10,524	7,900	11,865	15,500	96.2%
Professional Development			52,971	98,495	92,319	128,800	103,320	186,100	44.5%
Support To Other Entities			53,746	65,332	72,838	71,500	60,867	74,500	4.2%
Dues and Memberships			90	3,218	4,243	3,183	1,943	3,183	0.0%
Materials and Supplies			239,922	285,358	475,066	298,425	1,183,629	393,701	31.9%
Food Supplies			1,906	3,117	767	5,000	42	5,000	0.0%
Educational Materials			2,438	1,636	-	6,800	124	6,050	-11.0%
Tech Software/On-Line Content			571,686	660,283	527,469	784,081	773,474	701,083	-10.6%
Tech Hardware: Non-Capitalized			168,857	19,449	24,530	40,956	32,539	51,200	25.0%
Capital Outlay: Replacement			3,957,888	8,079,474	3,322,896	2,365,919	1,267,695	931,600	-60.6%
Capital Outlay: Additions			37,071	78,041	534,461	62,701	41,075	15,000	-76.1%
Sub-total: Non-Personnel Costs			\$ 7,159,576	\$ 12,956,751	\$ 7,882,563	\$ 6,836,952	\$ 7,391,278	\$ 5,129,543	-25.0%
Grand Total	99.0	101.0	\$ 15,222,964	\$ 21,358,087	\$ 16,745,654	\$ 16,146,830	\$ 16,927,264	\$ 15,444,276	-4.4%

Explanation of Major Variances from FY 2022 Budget to FY 2023:

Personnel Costs:

5% salary increase, experience adjustments, teacher scale, and compression adjustments
 Trades Personnel decreased due to prior year actuals
 Part-time Support Staff decreased due to prior year actuals
 Added 1 Instructional Tech Coordinator
 Added 1 Infrastructure Specialist III

FTEs

1.0
1.0

Non-Personnel Costs:

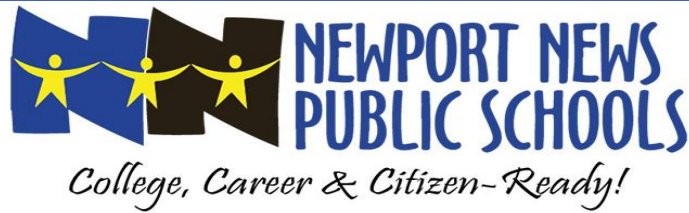
Telecommunications: Cost of internet connection decreased
 Local Mileage: Increase in travel to schools due to one-to-one
 Professional Development: ITC's to attend conferences and certifications for network staff
 Materials and Supplies: Replacement of lost/damaged tablets and network wiring hardware
 Educational Materials: Decreased due to prior year actuals
 Tech Software/On-Line Content: Price increase for annual support contracts
 Tech Hardware: Non-Capitalized: Aging printer replacement costs and new tablet cases purchased
 Capital Outlay: Replacement: Temporary reduction due to CARES Act funding
 Capital Outlay: Additions: Temporary reduction due to CARES Act funding

Total Changes in FTEs

2.0

Schools





All Schools Summary

OUR MISSION

The Newport News Public Schools division educates approximately 27,000 children in 41 schools: 3 early childhood centers, 24 elementary schools, 7 middle schools, 5 high schools, 1 middle/high combination school, and a virtual learning academy. NNPS employees number 4,688. With an early learning curriculum designed to boost literacy and math instruction, state-of-the-art science labs and advanced educational technology, NNPS has the tools to ensure student and teacher success.

OPERATING FUNDS

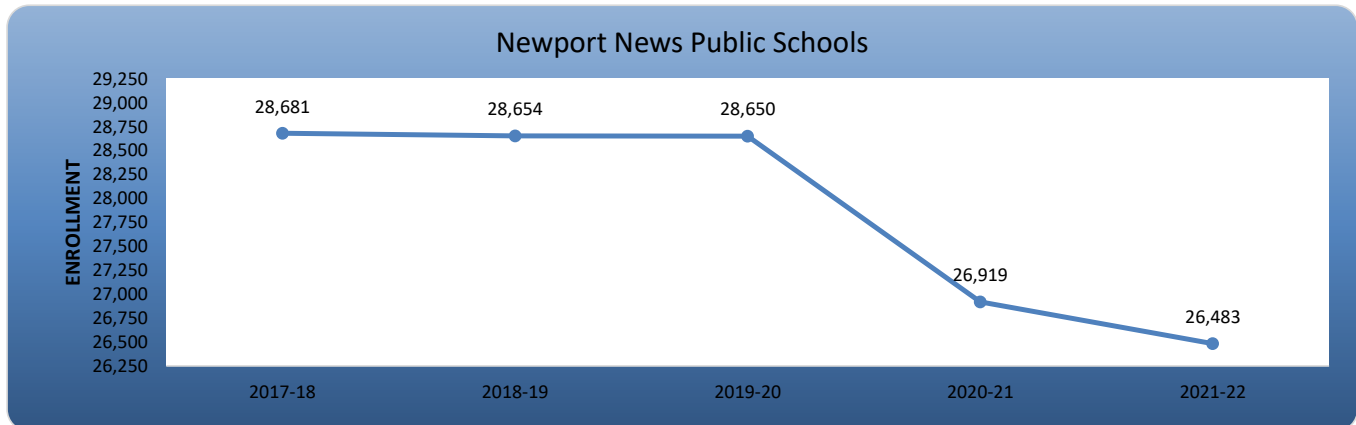
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 141,338,631	\$ 144,204,335	\$ 144,749,574	\$ 157,599,739	\$ 154,849,577	\$ 168,313,969
Employee Benefits	57,471,533	59,562,601	62,186,198	65,464,076	64,487,307	70,153,233
Non-Personnel Costs	6,956,102	6,483,706	7,890,728	11,001,056	11,307,149	10,821,478
Sub-total: Operating Funds	\$ 205,766,266	\$ 210,250,641	\$ 214,826,499	\$ 234,064,871	\$ 230,644,033	\$ 249,288,680

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 10,837,308	\$ 10,852,900	\$ 9,805,334	\$ 8,886,008	\$ 10,766,315	\$ 13,136,478
Employee Benefits	4,266,446	4,573,824	4,565,017	3,546,273	4,545,428	5,491,309
Non-Personnel Costs	1,282,147	2,152,456	2,418,086	40,121	2,571,735	3,249,040
Sub-total: Grant Funds	\$ 16,385,901	\$ 17,579,180	\$ 16,788,436	\$ 12,472,403	\$ 17,883,478	\$ 21,876,827

ALL FUNDS TOTAL	\$ 222,152,167	\$ 227,829,821	\$ 231,614,935	\$ 246,537,274	\$ 248,527,511	\$ 271,165,506
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Source of grant funding comes from Federal, State and Foundation grants.



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

Enrollment figures use March ADM.

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



HOME OF THE DINOSAURS

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

OPERATING FUNDS

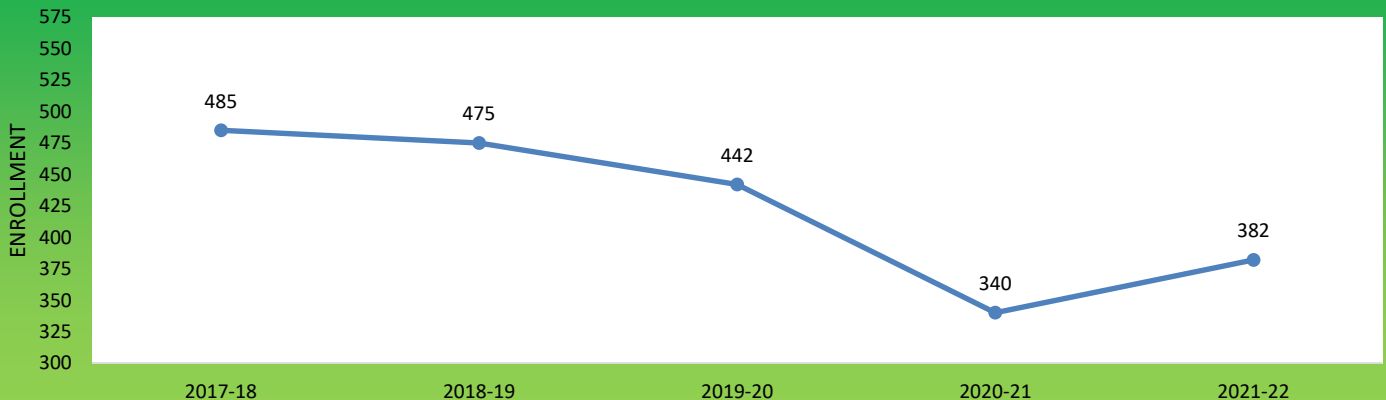
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 1,907,036	\$ 2,059,684	\$ 1,541,445	\$ 1,990,680	\$ 2,034,803	\$ 2,097,302
Employee Benefits	791,053	848,570	724,085	760,846	814,724	936,153
Non-Personnel Costs	6,222	5,201	47,605	53,914	50,934	53,914
Sub-total: Operating Funds	\$ 2,704,311	\$ 2,913,455	\$ 2,313,135	\$ 2,805,440	\$ 2,900,461	\$ 3,087,369

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 1,122,351	\$ 934,103	\$ 887,151	\$ 808,850	\$ 952,520	\$ 1,009,671
Employee Benefits	500,053	472,544	459,479	401,662	474,860	503,351
Non-Personnel Costs	7,189	17,381	36,580	-	22,938	6,009
Sub-total: Grant Funds	\$ 1,629,593	\$ 1,424,028	\$ 1,383,210	\$ 1,210,513	\$ 1,450,318	\$ 1,519,032
ALL FUNDS TOTAL	\$ 4,333,903	\$ 4,337,483	\$ 3,696,345	\$ 4,015,952	\$ 4,350,779	\$ 4,606,401

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

Denbigh Early Childhood Center





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

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

OPERATING FUNDS

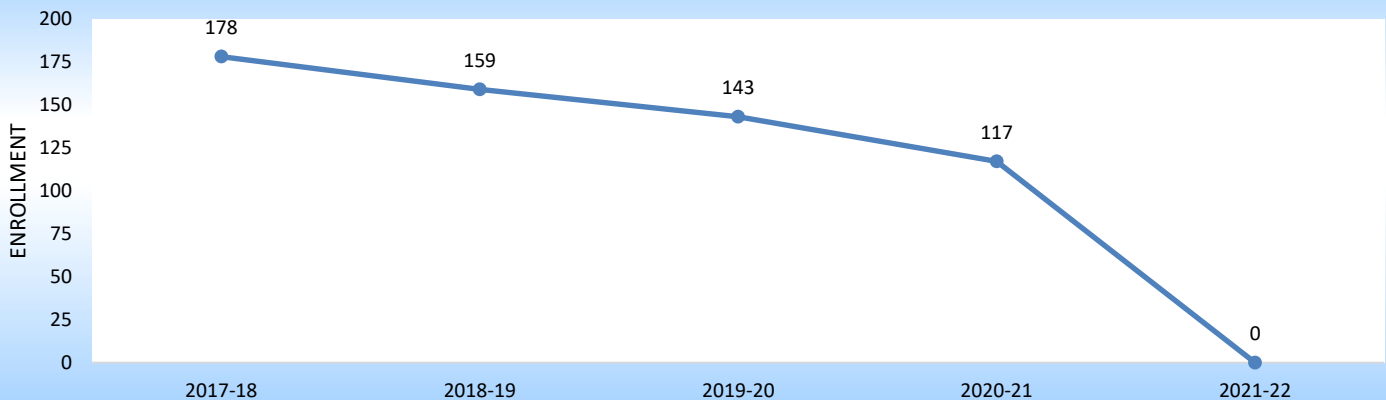
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 770,984	\$ 590,863	\$ 484,891	\$ 628,951	\$ -	\$ -
Employee Benefits	332,471	253,052	220,132	218,169	-	-
Non-Personnel Costs	2,235	1,779	1,191	3,570	-	-
Sub-total: Operating Funds	\$ 1,105,690	\$ 845,694	\$ 706,214	\$ 850,690	\$ -	\$ -

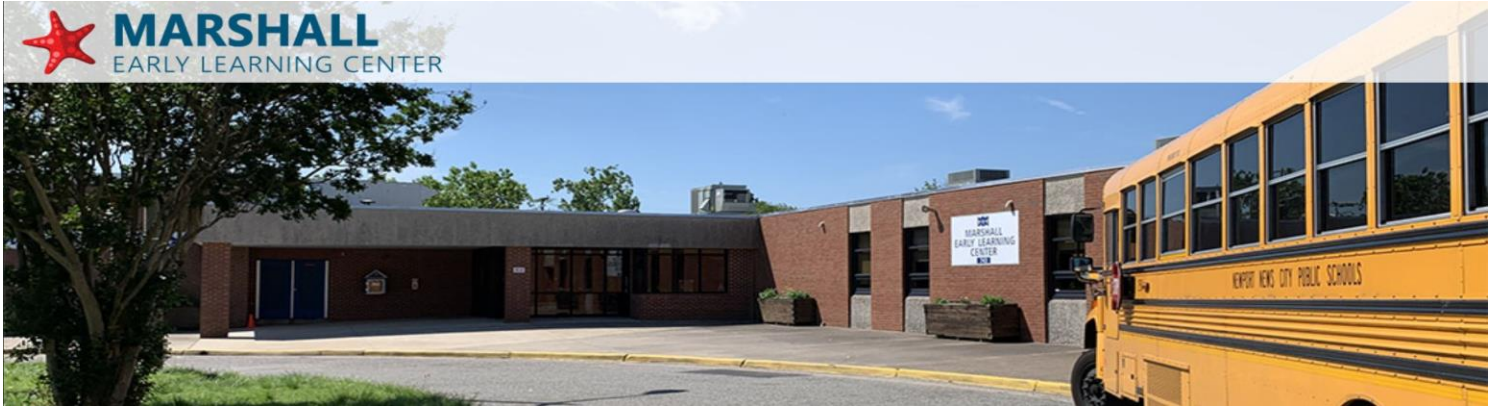
GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 308,479	\$ 298,613	\$ 280,421	\$ 269,224	\$ 28,783	\$ -
Employee Benefits	115,404	133,757	124,706	127,069	11,206	-
Non-Personnel Costs	3,473	1,074	12,424	-	-	-
Sub-total: Grant Funds	\$ 427,356	\$ 433,443	\$ 417,551	\$ 396,293	\$ 39,989	\$ -
ALL FUNDS TOTAL	\$ 1,533,046	\$ 1,279,137	\$ 1,123,766	\$ 1,246,983	\$ 39,989	\$ -

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

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





HOME OF THE MARINERS

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

OPERATING FUNDS

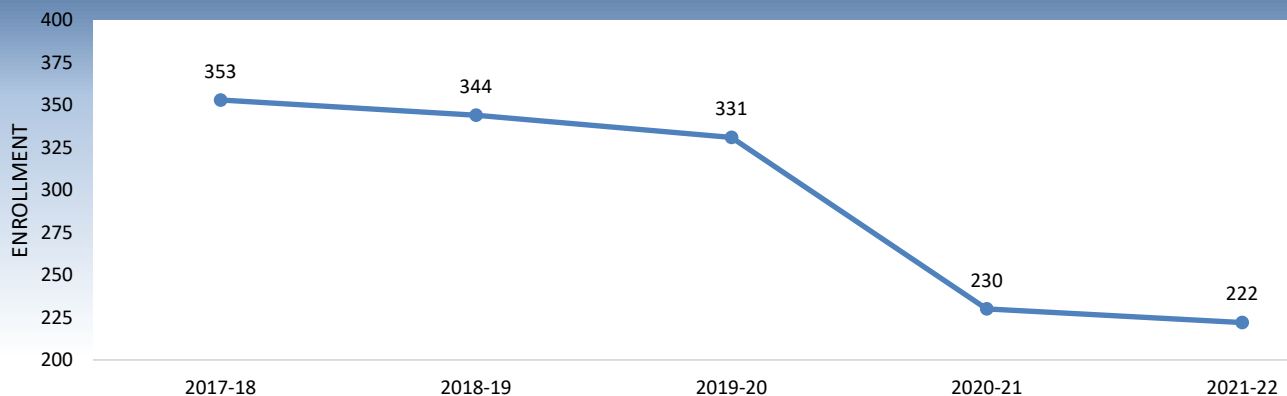
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 1,824,618	\$ 1,916,730	\$ 1,557,630	\$ 1,925,527	\$ 1,735,754	\$ 2,270,812
Employee Benefits	859,155	864,566	800,046	871,235	897,056	961,915
Non-Personnel Costs	65,114	39,248	43,989	79,097	53,058	81,952
Sub-total: Operating Funds	\$ 2,748,887	\$ 2,820,544	\$ 2,401,665	\$ 2,875,858	\$ 2,685,867	\$ 3,314,680

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 428,740	\$ 300,529	\$ 313,397	\$ 88,727	\$ 435,508	\$ 461,638
Employee Benefits	169,254	150,947	151,519	45,284	181,336	192,216
Non-Personnel Costs	2,978	6,515	22,964	-	21,896	3,416
Sub-total: Grant Funds	\$ 600,972	\$ 457,991	\$ 487,880	\$ 134,011	\$ 638,739	\$ 657,270
ALL FUNDS TOTAL	\$ 3,349,859	\$ 3,278,535	\$ 2,889,544	\$ 3,009,870	\$ 3,324,607	\$ 3,971,950

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

John Marshall Early Childhood Center



PEEP: Program for Educating Exceptional Preschoolers



GATEWOOD PEEP (School closed 7/1/2021)

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

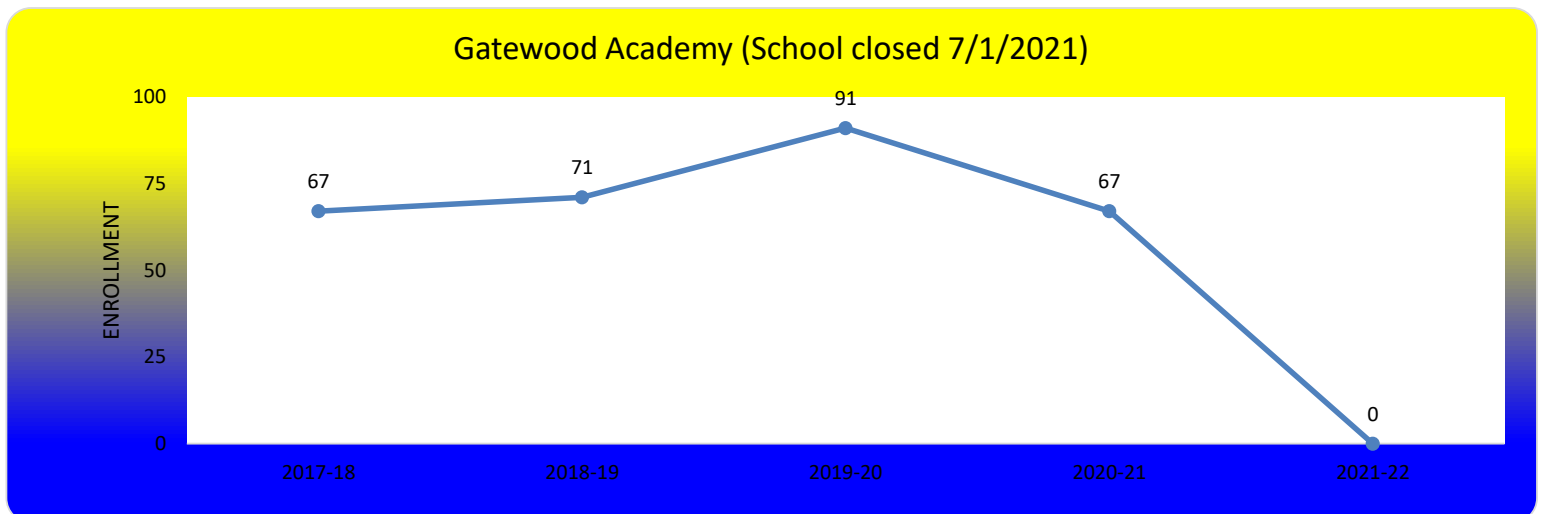
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 1,098,721	\$ 1,155,080	\$ 1,148,388	\$ 1,370,670	\$ -	\$ -
Employee Benefits	506,276	540,908	567,873	566,216	-	-
Non-Personnel Costs	56,543	37,954	37,050	57,128	40,480	-
Sub-total: Operating Funds	\$ 1,661,539	\$ 1,733,941	\$ 1,753,311	\$ 1,994,014	\$ 40,480	\$ -

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 178,377	\$ 189,593	\$ 177,170	\$ 190,726	\$ 13,852	\$ -
Employee Benefits	94,493	101,332	105,459	111,466	10,004	-
Sub-total: Grant Funds	\$ 272,870	\$ 290,925	\$ 282,629	\$ 302,192	\$ 23,856	\$ -
ALL FUNDS TOTAL	\$ 1,934,409	\$ 2,024,866	\$ 2,035,941	\$ 2,296,206	\$ 64,336	\$ -

Source of grant funding comes from IDEA Part B Section 611 Flow-Through grants.





HOME OF THE STARS

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

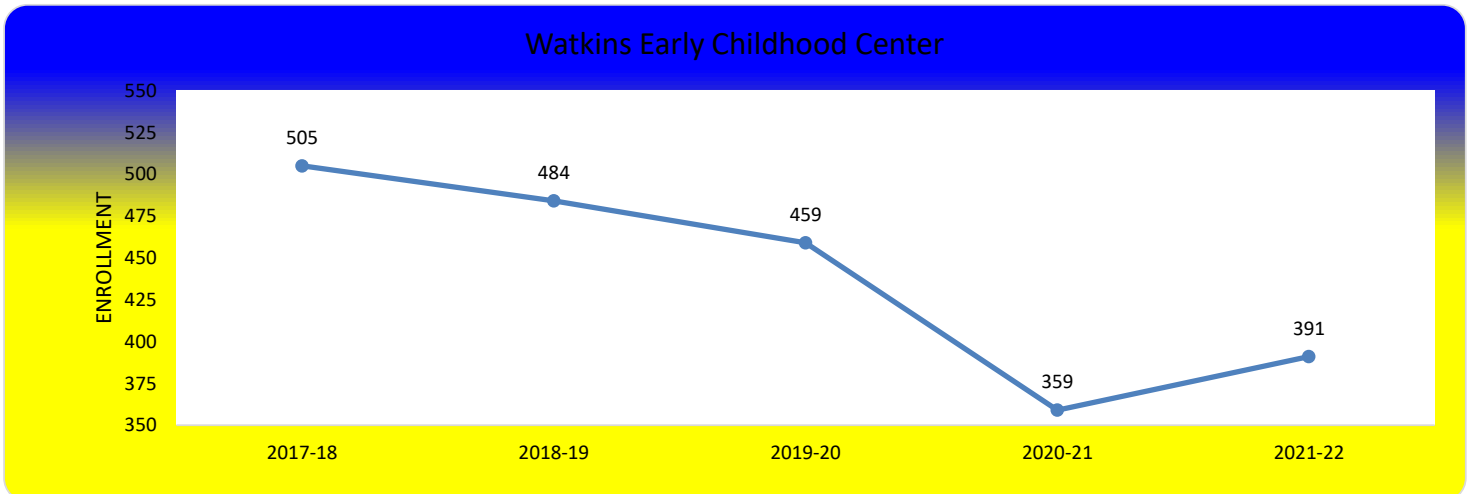
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 1,228,932	\$ 1,030,835	\$ 897,048	\$ 1,070,341	\$ 1,359,137	\$ 1,721,069
Employee Benefits	528,866	458,205	428,642	453,674	585,270	641,141
Non-Personnel Costs	6,892	6,677	18,462	24,987	20,731	24,987
Sub-total: Operating Funds	\$ 1,764,690	\$ 1,495,717	\$ 1,344,153	\$ 1,549,003	\$ 1,965,138	\$ 2,387,197

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 1,736,991	\$ 1,820,930	\$ 1,580,987	\$ 1,515,316	\$ 1,620,886	\$ 1,718,139
Employee Benefits	730,510	832,701	768,246	657,833	777,184	823,815
Non-Personnel Costs	231	4,080	35,438	-	32,885	8,206
Sub-total: Grant Funds	\$ 2,467,732	\$ 2,657,711	\$ 2,384,671	\$ 2,173,149	\$ 2,430,955	\$ 2,550,161
ALL FUNDS TOTAL	\$ 4,232,422	\$ 4,153,428	\$ 3,728,823	\$ 3,722,152	\$ 4,396,093	\$ 4,937,358

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





AN ACHIEVABLE DREAM ACADEMY

Our Mission: It is our mission to challenge and motivate all students to exceed their own expectations in academic achievement and social progress and to instill in all children respect for themselves, respect for their adult leaders and respect for core human values by providing all children with a social academic, and moral education. It is our mission to enable each child with the support of his/her family, to attain a vision; to develop a personal, Achievable dream that will light the way for success and job in life as a productive citizen.

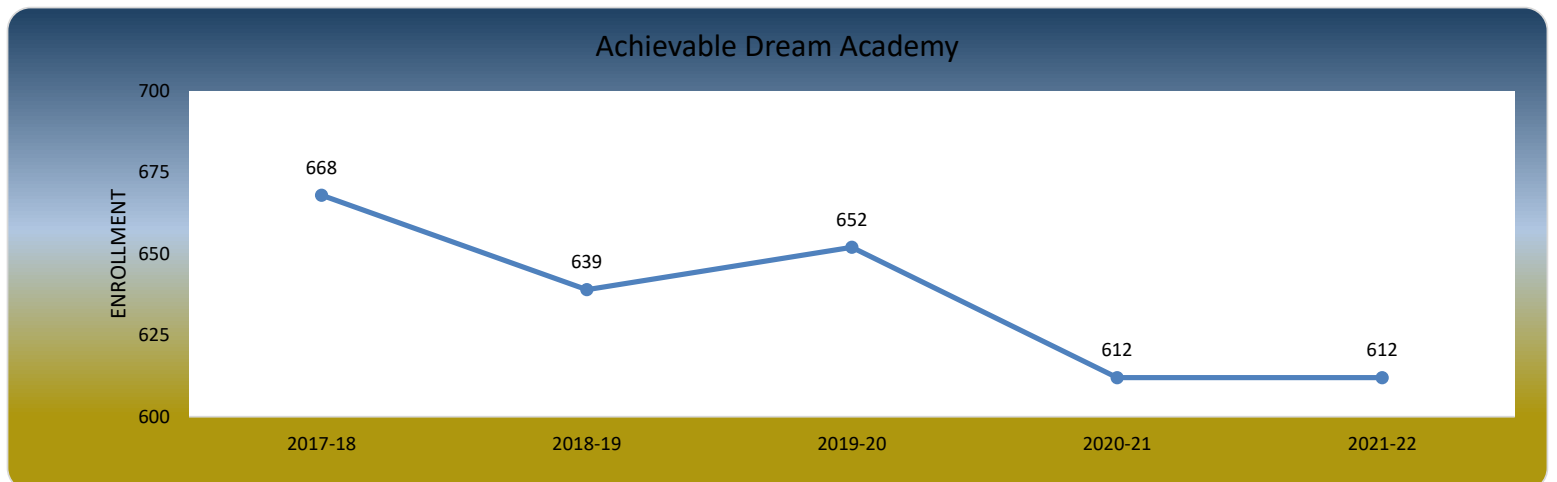
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,934,692	\$ 3,077,239	\$ 2,973,463	\$ 3,218,887	\$ 3,282,547	\$ 3,633,508
Employee Benefits	1,205,156	1,248,921	1,250,148	1,316,940	1,334,522	1,484,106
Non-Personnel Costs	162,000	135,142	149,506	176,671	138,653	182,698
Sub-total: Operating Funds	\$ 4,301,849	\$ 4,461,302	\$ 4,373,116	\$ 4,712,498	\$ 4,755,722	\$ 5,300,311

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 298,029	\$ 239,039	\$ 361,280	\$ 333,426	\$ 360,245	\$ 381,860
Employee Benefits	144,447	113,906	159,717	151,416	169,590	179,765
Non-Personnel Costs	402	21,987	69,194	-	49,460	18,268
Sub-total: Grant Funds	\$ 442,878	\$ 374,931	\$ 590,191	\$ 484,842	\$ 579,295	\$ 579,892
ALL FUNDS TOTAL	\$ 4,744,727	\$ 4,836,233	\$ 4,963,307	\$ 5,197,340	\$ 5,335,016	\$ 5,880,203

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Achievable Dream, STEM Competition Team, and CARES grants.





HOME OF THE COLTS

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

OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 3,717,494	\$ 3,507,145	\$ 3,516,725	\$ 3,819,828	\$ 3,471,479	\$ 3,999,850
Employee Benefits	1,547,005	1,511,514	1,536,113	1,613,578	1,551,509	1,604,627
Non-Personnel Costs	155,737	122,715	140,420	185,723	145,099	190,709
Sub-total: Operating Funds	\$ 5,420,236	\$ 5,141,374	\$ 5,193,258	\$ 5,619,130	\$ 5,168,088	\$ 5,795,186

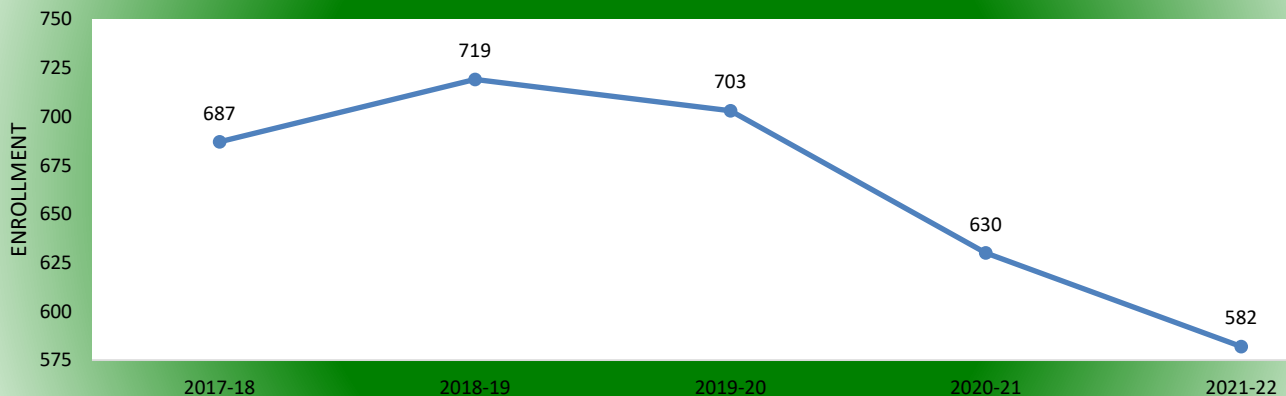
GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 407,819	\$ 378,683	\$ 365,575	\$ 394,497	\$ 451,039	\$ 478,101
Employee Benefits	146,405	154,923	168,912	170,415	189,782	201,169
Non-Personnel Costs	84,894	222,451	200,241	-	251,146	87,418
Sub-total: Grant Funds	\$ 639,118	\$ 756,056	\$ 734,728	\$ 564,912	\$ 891,967	\$ 766,688

ALL FUNDS TOTAL	\$ 6,059,354	\$ 5,897,430	\$ 5,927,987	\$ 6,184,042	\$ 6,060,055	\$ 6,561,874
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Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Title I School Improvement, Extended School Year, STEM Competition Team, and CARES grants.

Carver Elementary





HOME OF THE MUSTANGS

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

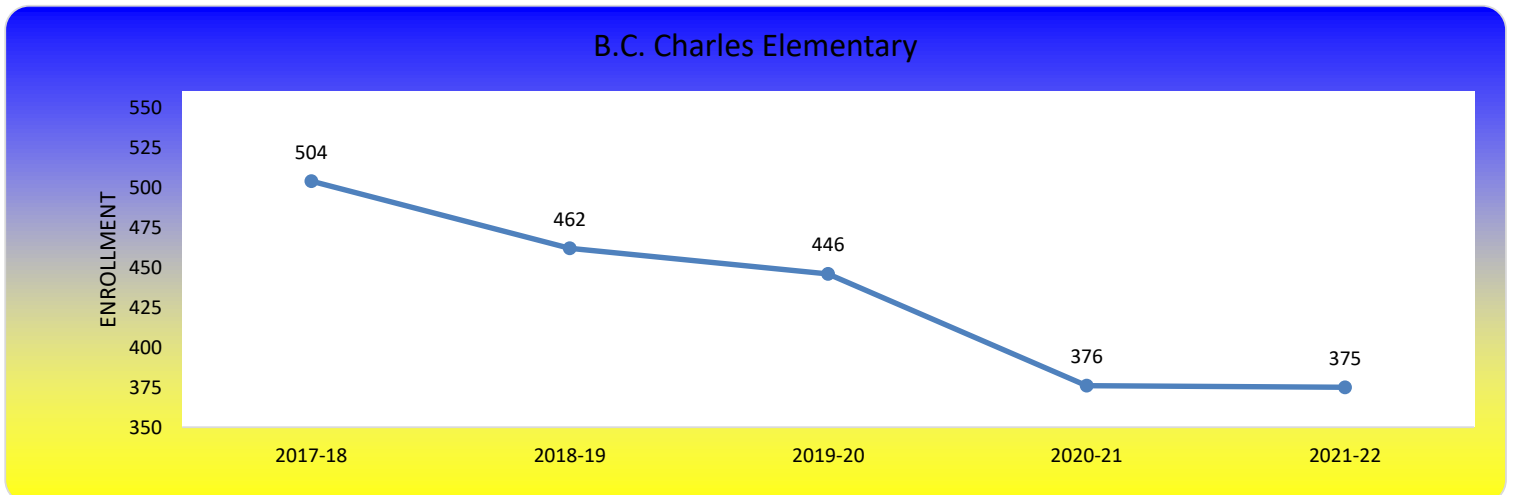
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,344,351	\$ 2,414,988	\$ 2,305,711	\$ 2,643,190	\$ 2,499,174	\$ 2,692,838
Employee Benefits	1,020,971	1,081,091	1,056,629	1,108,482	1,067,812	1,121,639
Non-Personnel Costs	118,612	77,010	79,067	134,868	100,964	139,635
Sub-total: Operating Funds	\$ 3,483,933	\$ 3,573,089	\$ 3,441,407	\$ 3,886,540	\$ 3,667,950	\$ 3,954,112

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 90,878	\$ 113,833	\$ 116,706	\$ 115,801	\$ 84,336	\$ 89,396
Employee Benefits	47,905	63,194	60,593	61,298	46,997	49,817
Non-Personnel Costs	2,300	-	1,345	-	7,110	6,115
Sub-total: Grant Funds	\$ 141,082	\$ 177,027	\$ 178,644	\$ 177,099	\$ 138,443	\$ 145,327
ALL FUNDS TOTAL	\$ 3,625,016	\$ 3,750,116	\$ 3,620,051	\$ 4,063,639	\$ 3,806,393	\$ 4,099,440

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





HOME OF THE ANIMALS

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

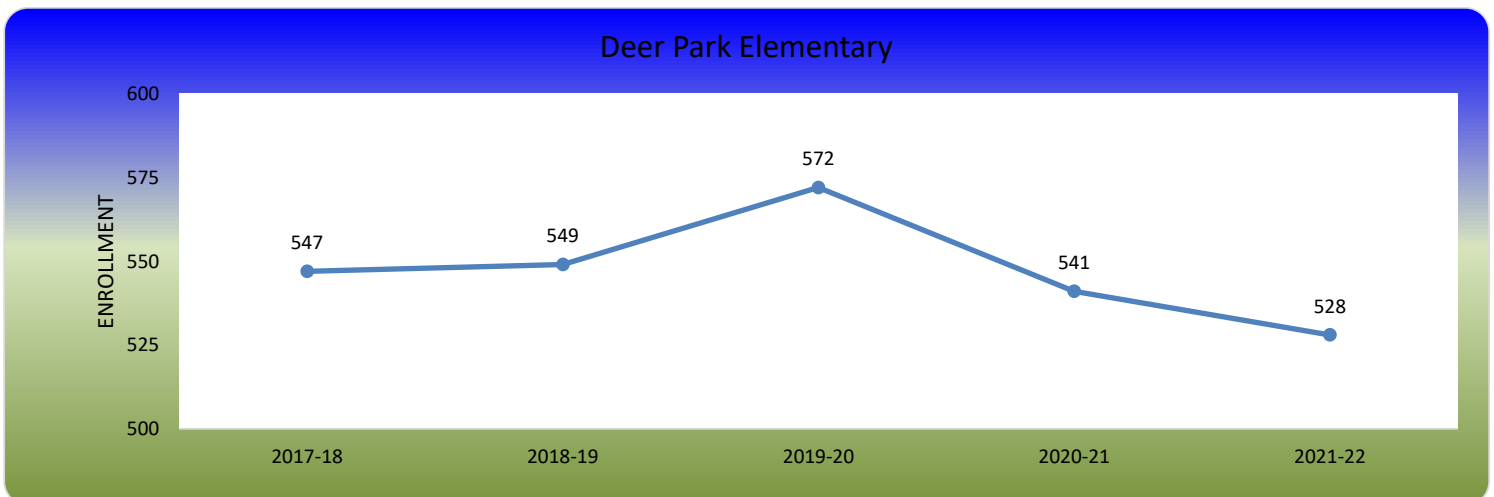
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,302,000	\$ 2,332,290	\$ 2,416,093	\$ 2,650,934	\$ 2,673,014	\$ 2,800,596
Employee Benefits	979,334	1,034,567	1,092,509	1,169,720	1,153,757	1,209,682
Non-Personnel Costs	107,038	89,910	140,841	122,224	163,029	125,931
Sub-total: Operating Funds	\$ 3,388,372	\$ 3,456,767	\$ 3,649,443	\$ 3,942,878	\$ 3,989,799	\$ 4,136,209

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ -	\$ -	\$ 51,126	\$ 48,150	\$ 52,550	\$ 55,703
Employee Benefits	-	-	20,832	17,632	21,710	23,013
Non-Personnel Costs	-	-	4,661	-	6,193	8,393
Sub-total: Grant Funds	\$ -	\$ -	\$ 76,619	\$ 65,782	\$ 80,454	\$ 87,109
ALL FUNDS TOTAL	\$ 3,388,372	\$ 3,456,767	\$ 3,726,062	\$ 4,008,660	\$ 4,070,253	\$ 4,223,318

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





HOME OF THE EXPLORERS

Our Mission: Together at Discovery STEM Academy we will RISE UP, to unite & empower our DSA COMMUNITY to collaborate, learn & grow.

OPERATING FUNDS

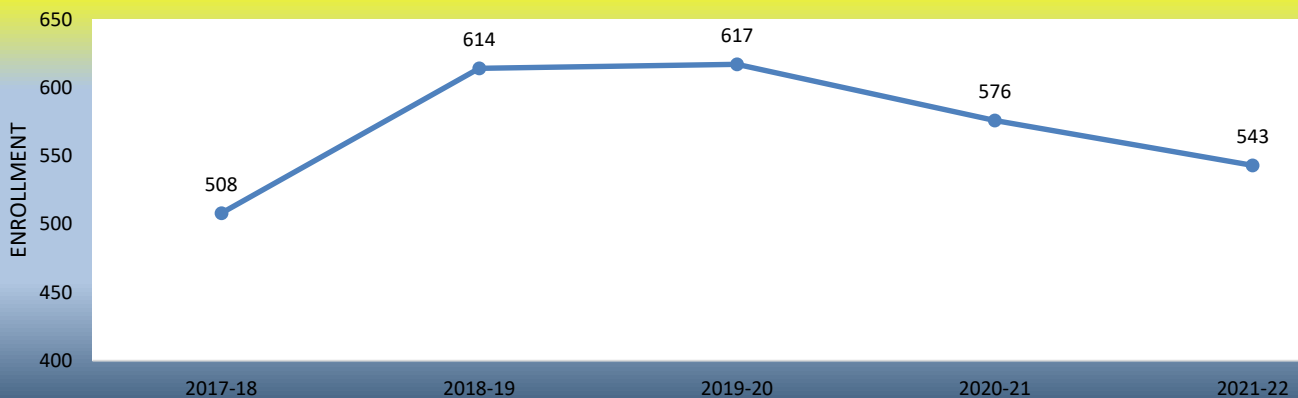
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 3,064,273	\$ 3,106,098	\$ 3,184,263	\$ 3,395,243	\$ 3,078,153	\$ 3,686,430
Employee Benefits	1,223,827	1,240,044	1,338,570	1,337,960	1,262,901	1,327,468
Non-Personnel Costs	148,141	117,934	115,398	167,628	155,267	173,548
Sub-total: Operating Funds	\$ 4,436,241	\$ 4,464,076	\$ 4,638,231	\$ 4,900,831	\$ 4,496,321	\$ 5,187,446

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 199,037	\$ 247,267	\$ 218,521	\$ 207,679	\$ 251,123	\$ 266,190
Employee Benefits	79,844	118,632	105,315	78,570	107,572	114,027
Non-Personnel Costs	3,044	49,675	128,658	-	85,747	14,896
Sub-total: Grant Funds	\$ 281,925	\$ 415,575	\$ 452,493	\$ 286,249	\$ 444,442	\$ 395,112
ALL FUNDS TOTAL	\$ 4,718,166	\$ 4,879,651	\$ 5,090,724	\$ 5,187,080	\$ 4,940,763	\$ 5,582,558

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Virginia Reading Corp, and CARES grants.

Discovery STEM Academy





HOME OF THE DOLPHINS

Dutrow Elementary School is a Global Studies Magnet School. Our Mission: Dutrow serves to develop responsible, respectful citizens ready for an interconnected, interdependent world by recognizing global relationships and how they impact our lives.

OPERATING FUNDS

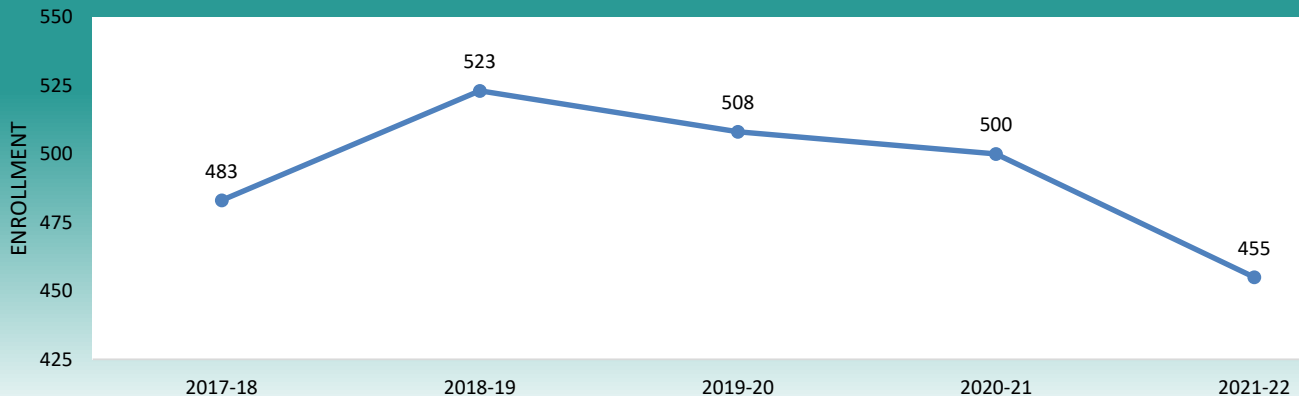
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,277,018	\$ 2,288,660	\$ 2,382,454	\$ 2,592,666	\$ 2,472,957	\$ 2,724,105
Employee Benefits	901,550	939,215	1,003,762	1,050,366	1,046,526	1,107,318
Non-Personnel Costs	73,795	60,344	70,349	86,997	80,676	89,339
Sub-total: Operating Funds	\$ 3,252,363	\$ 3,288,219	\$ 3,456,565	\$ 3,730,029	\$ 3,600,158	\$ 3,920,762

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 32,294	\$ 35,862	\$ 37,004	\$ 35,824	\$ 28,865	\$ 30,597
Employee Benefits	14,878	13,886	15,449	13,886	13,478	14,286
Non-Personnel Costs	-	-	4,776	-	4,510	7,000
Sub-total: Grant Funds	\$ 47,173	\$ 49,748	\$ 57,230	\$ 49,710	\$ 46,853	\$ 51,883
ALL FUNDS TOTAL	\$ 3,299,536	\$ 3,337,967	\$ 3,513,794	\$ 3,779,739	\$ 3,647,011	\$ 3,972,645

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

David A. Dutrow Elementary





GENERAL STANFORD ELEMENTARY SCHOOL



HOME OF THE EAGLES

Our Mission: At General Stanford Elementary, the dedication of students, staff, families, and the community working together within a safe, nurturing, and challenging environment will lay a strong foundation leading to academic success, while inspiring a love for learning that will last a lifetime. Hooah! Our school is named in honor of Major General John Henry Stanford, a highly decorated leader in the Army Transportation Corps who became a respected school administrator.

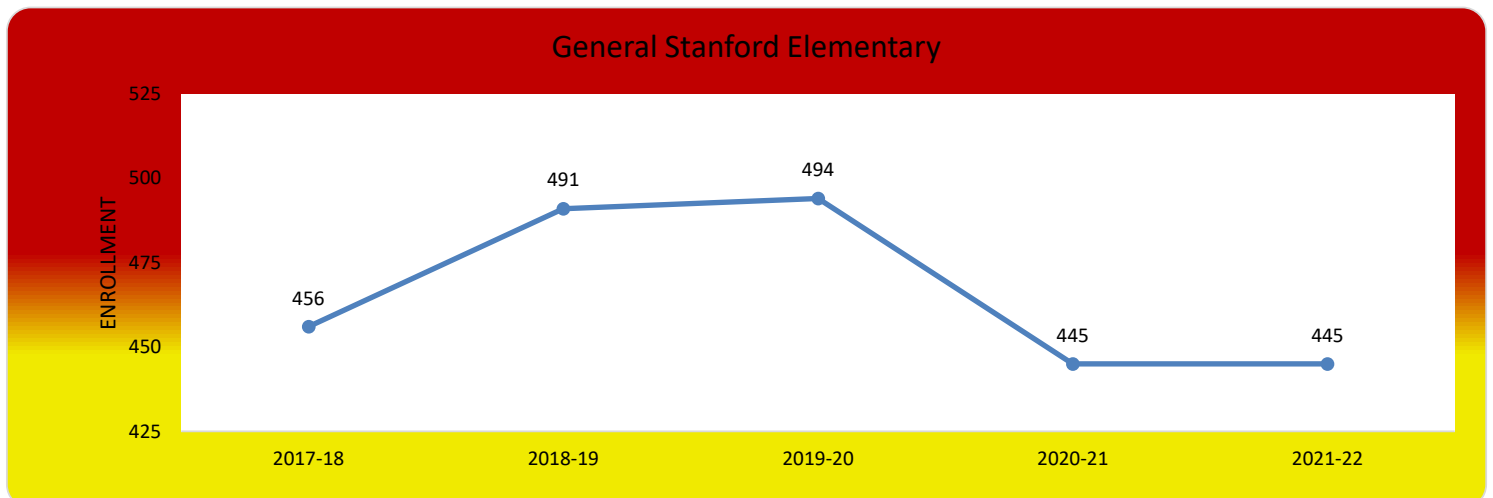
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,149,766	\$ 2,088,734	\$ 2,295,846	\$ 2,532,611	\$ 2,669,827	\$ 2,929,131
Employee Benefits	912,386	864,747	989,444	1,040,752	1,130,830	1,210,840
Non-Personnel Costs	118,249	119,411	103,210	121,725	85,643	126,264
Sub-total: Operating Funds	\$ 3,180,401	\$ 3,072,891	\$ 3,388,500	\$ 3,695,087	\$ 3,886,300	\$ 4,266,235

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Non-Personnel Costs	\$ -	\$ -	\$ 1,429	\$ -	\$ 8,424	\$ 7,688
Sub-total: Grant Funds	\$ -	\$ -	\$ 1,429	\$ -	\$ 8,424	\$ 7,688
ALL FUNDS TOTAL	\$ 3,180,401	\$ 3,072,891	\$ 3,389,928	\$ 3,695,087	\$ 3,894,724	\$ 4,273,924

Source of grant funding comes from CARES grants.





HOME OF THE GATORS

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

OPERATING FUNDS

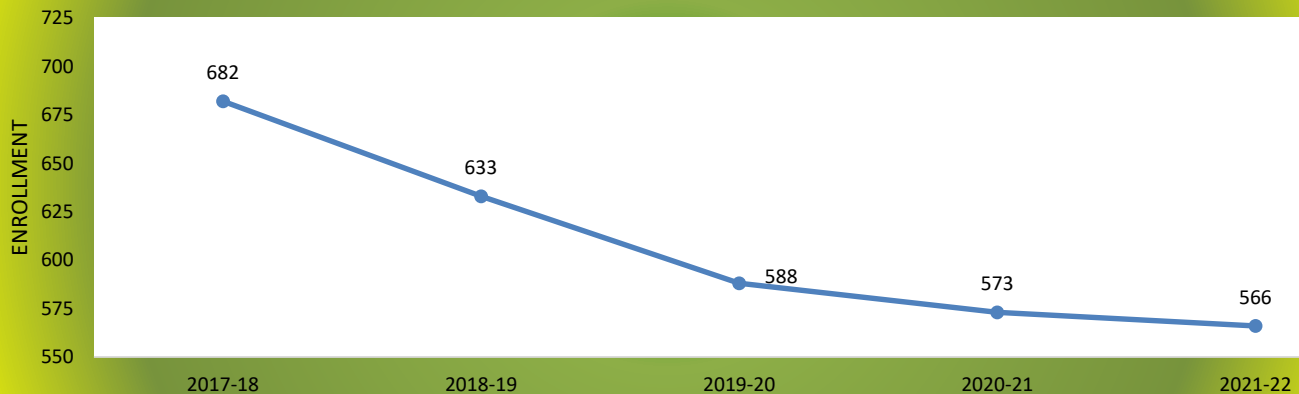
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,819,202	\$ 2,715,405	\$ 2,585,622	\$ 2,770,883	\$ 3,086,948	\$ 3,324,512
Employee Benefits	1,167,722	1,137,234	1,090,768	1,125,074	1,216,621	1,353,810
Non-Personnel Costs	106,787	84,027	86,471	122,109	101,172	125,784
Sub-total: Operating Funds	\$ 4,093,711	\$ 3,936,666	\$ 3,762,861	\$ 4,018,066	\$ 4,404,741	\$ 4,804,106

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 195,651	\$ 121,627	\$ 135,441	\$ 129,300	\$ 170,117	\$ 180,324
Employee Benefits	71,516	65,011	60,534	71,512	71,324	75,604
Non-Personnel Costs	3,498	4,876	58,830	-	57,908	11,153
Sub-total: Grant Funds	\$ 270,664	\$ 191,514	\$ 254,805	\$ 200,812	\$ 299,349	\$ 267,080
ALL FUNDS TOTAL	\$ 4,364,375	\$ 4,128,180	\$ 4,017,666	\$ 4,218,878	\$ 4,704,090	\$ 5,071,187

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, STEM Competition Team, and CARES grants.

Oliver C. Greenwood Elementary





HOME OF THE HUSKIES

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

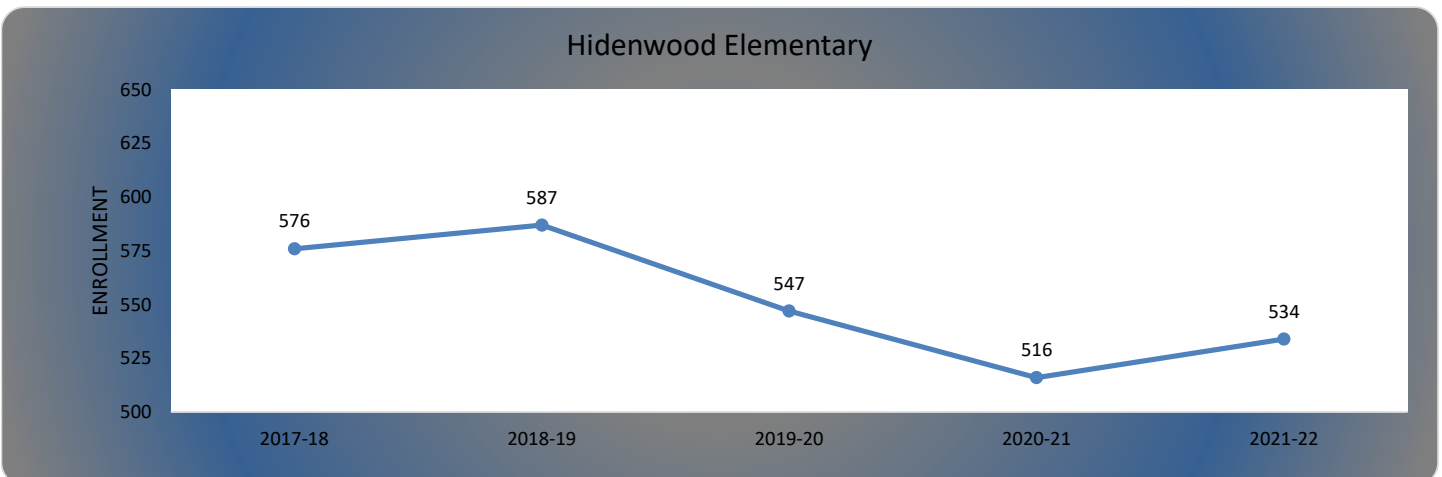
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,637,445	\$ 2,564,278	\$ 2,490,195	\$ 2,678,991	\$ 2,963,331	\$ 3,133,173
Employee Benefits	1,073,454	1,067,754	1,070,912	1,166,494	1,263,620	1,334,572
Non-Personnel Costs	93,451	78,125	78,262	109,560	99,765	112,997
Sub-total: Operating Funds	\$ 3,804,350	\$ 3,710,157	\$ 3,639,369	\$ 3,955,045	\$ 4,326,717	\$ 4,580,742

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 223,969	\$ 357,344	\$ 377,379	\$ 349,848	\$ 549,086	\$ 582,031
Employee Benefits	55,669	119,110	152,033	115,537	162,213	171,945
Non-Personnel Costs	96,139	259,484	249,580	-	175,956	81,243
Sub-total: Grant Funds	\$ 375,777	\$ 735,938	\$ 778,992	\$ 465,385	\$ 887,254	\$ 835,219
ALL FUNDS TOTAL	\$ 4,180,128	\$ 4,446,095	\$ 4,418,361	\$ 4,420,431	\$ 5,213,971	\$ 5,415,961

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Title I School Improvement, Extended School Year, Math and Reading Instructional Specialists, Virginia Reading Corp, and CARES grants.





HOME OF THE HERONS

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

OPERATING FUNDS

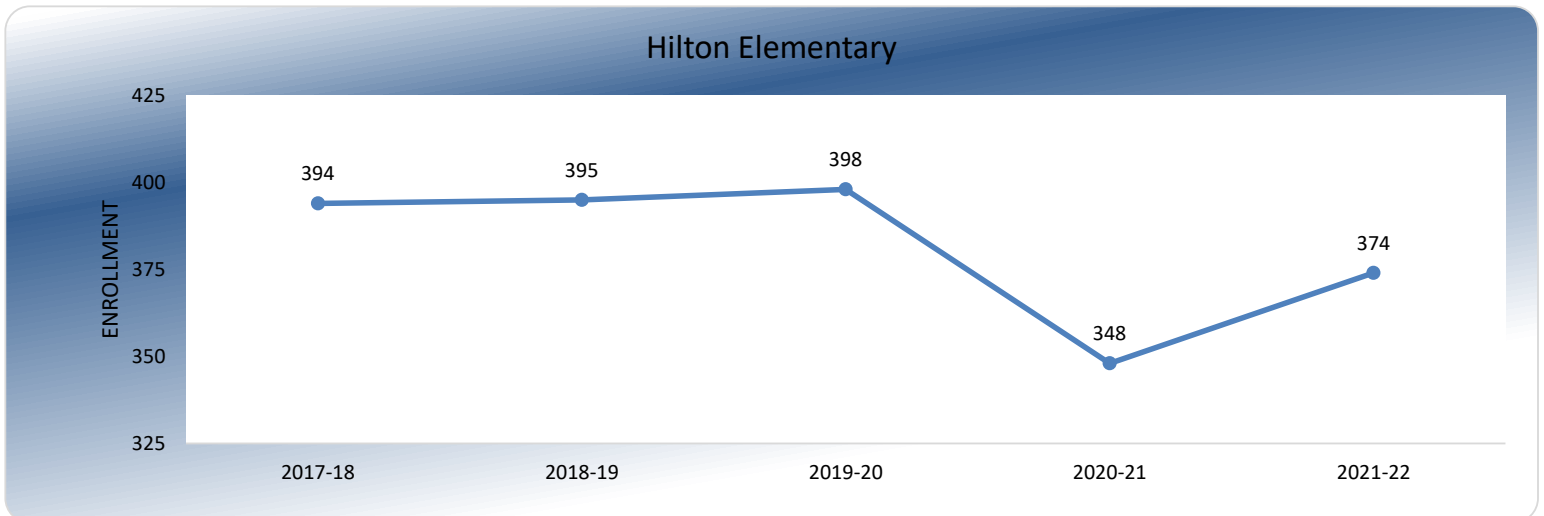
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 1,835,573	\$ 1,950,374	\$ 1,978,833	\$ 2,064,759	\$ 2,247,874	\$ 2,371,416
Employee Benefits	760,828	836,632	847,725	892,504	947,308	1,003,125
Non-Personnel Costs	91,448	76,548	71,109	97,178	83,292	100,583
Sub-total: Operating Funds	\$ 2,687,849	\$ 2,863,555	\$ 2,897,667	\$ 3,054,441	\$ 3,278,474	\$ 3,475,125

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Non-Personnel Costs	\$ -	\$ -	\$ 3,589	\$ -	\$ 7,809	\$ 6,000
Sub-total: Grant Funds	\$ -	\$ -	\$ 3,589	\$ -	\$ 7,809	\$ 6,000

ALL FUNDS TOTAL	\$ 2,687,849	\$ 2,863,555	\$ 2,901,256	\$ 3,054,441	\$ 3,286,283	\$ 3,481,124
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Source of grant funding comes from CARES grants.





HOME OF THE JAGUARS

Our Mission: Jenkins Elementary School provides a safe, healthy, friendly and respectful environment that promotes learning and good citizenship for students in kindergarten through fifth grade. Services are available for a variety of special needs students, including those identified as learning disabled, educable mentally deficient, and emotionally disabled. There is also a collaborative kindergarten class serving exceptional preschoolers.

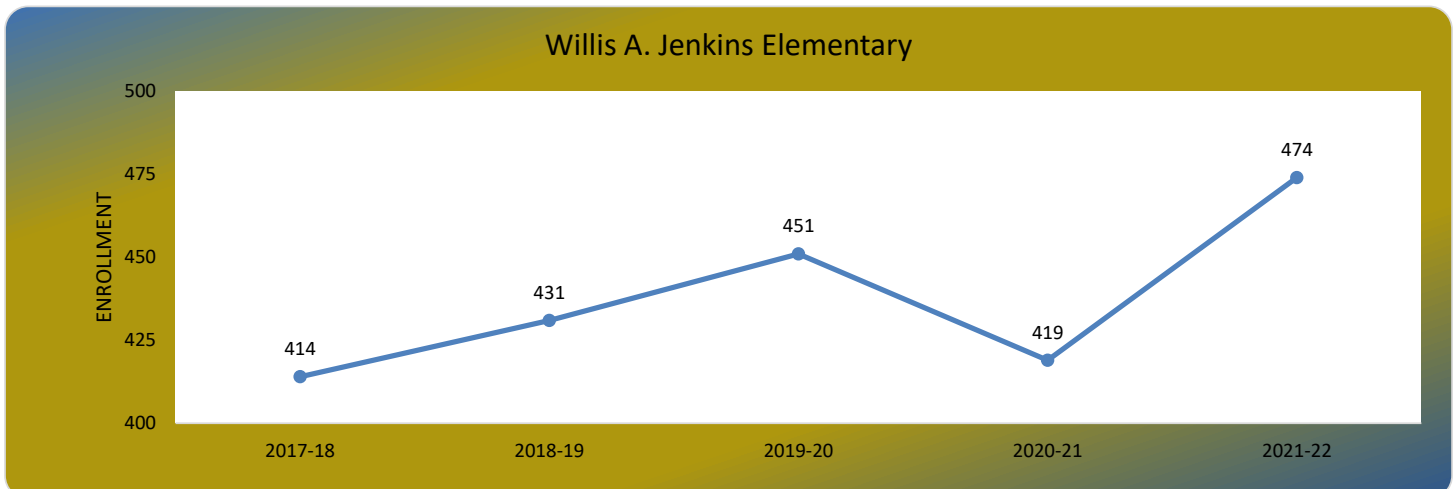
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,294,814	\$ 2,227,541	\$ 2,262,568	\$ 2,376,134	\$ 2,512,657	\$ 2,551,290
Employee Benefits	923,845	929,096	986,041	1,043,791	1,053,444	1,102,539
Non-Personnel Costs	74,979	60,690	85,696	86,261	98,143	88,607
Sub-total: Operating Funds	\$ 3,293,638	\$ 3,217,327	\$ 3,334,305	\$ 3,506,185	\$ 3,664,244	\$ 3,742,435

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 273,019	\$ 251,442	\$ 206,647	\$ 160,245	\$ 306,708	\$ 325,110
Employee Benefits	100,049	89,886	87,257	34,032	111,935	118,651
Non-Personnel Costs	88,761	49,274	58,215	-	75,492	28,328
Sub-total: Grant Funds	\$ 461,829	\$ 390,602	\$ 352,119	\$ 194,277	\$ 494,135	\$ 472,088
ALL FUNDS TOTAL	\$ 3,755,466	\$ 3,607,929	\$ 3,686,424	\$ 3,700,462	\$ 4,158,378	\$ 4,214,524

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





HOME OF THE STARS

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

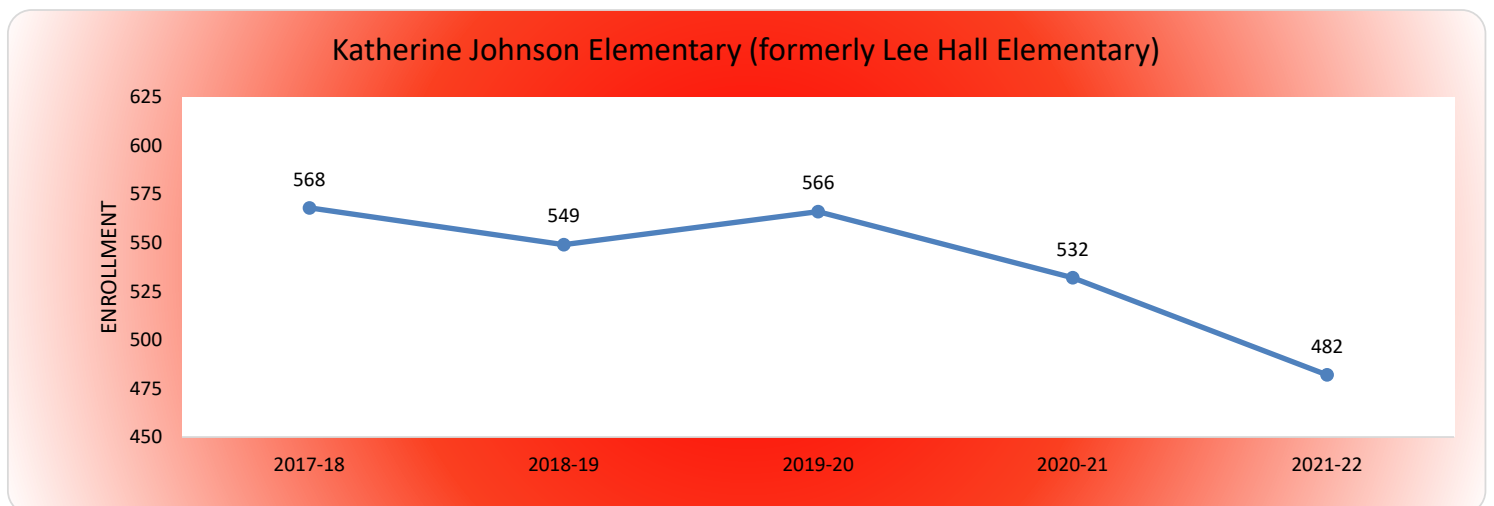
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,592,682	\$ 2,753,446	\$ 2,820,708	\$ 3,125,230	\$ 2,985,117	\$ 3,472,704
Employee Benefits	994,949	1,060,912	1,138,945	1,219,781	1,254,406	1,303,112
Non-Personnel Costs	105,919	93,197	99,896	128,508	114,682	132,585
Sub-total: Operating Funds	\$ 3,693,551	\$ 3,907,556	\$ 4,059,549	\$ 4,473,519	\$ 4,354,206	\$ 4,908,400

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 182,757	\$ 129,452	\$ 122,121	\$ 109,815	\$ 146,399	\$ 155,183
Employee Benefits	50,664	20,650	40,361	10,794	51,530	54,622
Non-Personnel Costs	81,333	46,799	84,763	-	69,837	40,655
Sub-total: Grant Funds	\$ 314,754	\$ 196,901	\$ 247,245	\$ 120,609	\$ 267,766	\$ 250,460
ALL FUNDS TOTAL	\$ 4,008,305	\$ 4,104,456	\$ 4,306,794	\$ 4,594,127	\$ 4,621,972	\$ 5,158,861

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





HOME OF THE KANGAROOS

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

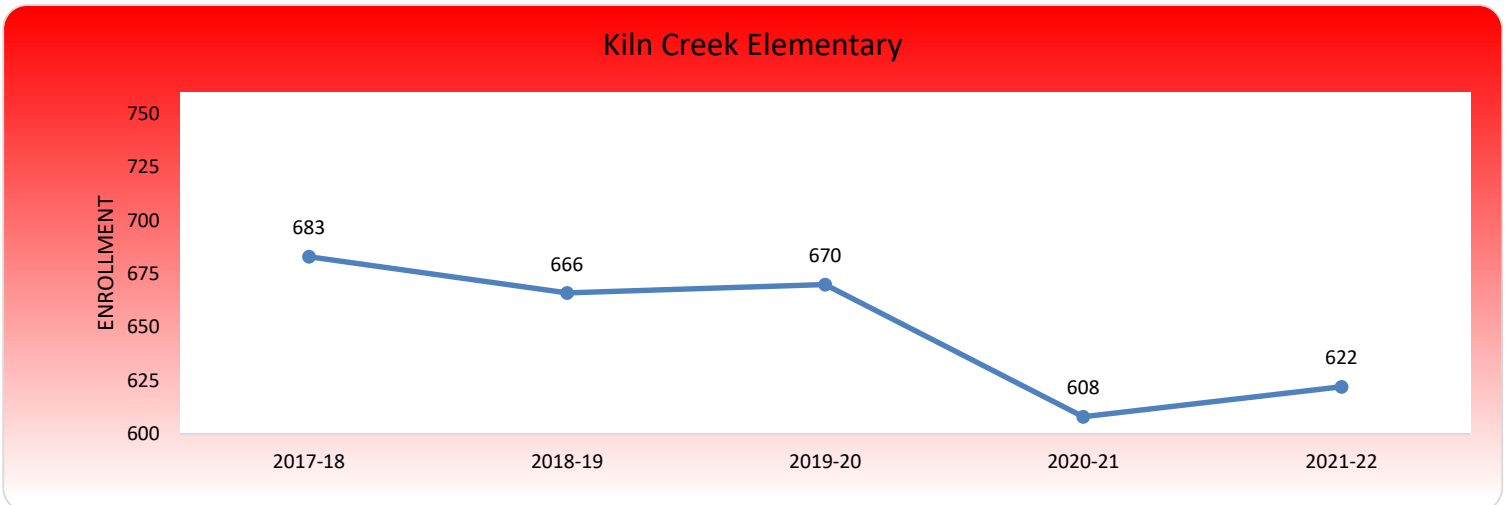
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 3,223,005	\$ 3,116,320	\$ 3,167,196	\$ 3,541,309	\$ 3,446,942	\$ 3,972,954
Employee Benefits	1,268,149	1,192,381	1,273,000	1,334,071	1,353,018	1,485,708
Non-Personnel Costs	136,344	100,549	100,671	153,148	164,840	157,931
Sub-total: Operating Funds	\$ 4,627,498	\$ 4,409,250	\$ 4,540,868	\$ 5,028,529	\$ 4,964,801	\$ 5,616,593

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 172,971	\$ 170,654	\$ 176,518	\$ 176,437	\$ 173,968	\$ 184,406
Employee Benefits	66,634	71,429	69,158	66,279	73,557	77,970
Non-Personnel Costs	-	-	3,435	-	8,001	36,660
Sub-total: Grant Funds	\$ 239,605	\$ 242,083	\$ 249,110	\$ 242,716	\$ 255,526	\$ 299,036
ALL FUNDS TOTAL	\$ 4,867,102	\$ 4,651,333	\$ 4,789,978	\$ 5,271,245	\$ 5,220,327	\$ 5,915,629

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





HOME OF THE KNIGHTS

Our Mission: We the teachers, faculty, and staff of Knollwood Meadows Elementary School will work collaboratively to develop positive and supportive relationships with students and parents alike that promote self-motivated students who are college, career, and citizen-ready.

OPERATING FUNDS

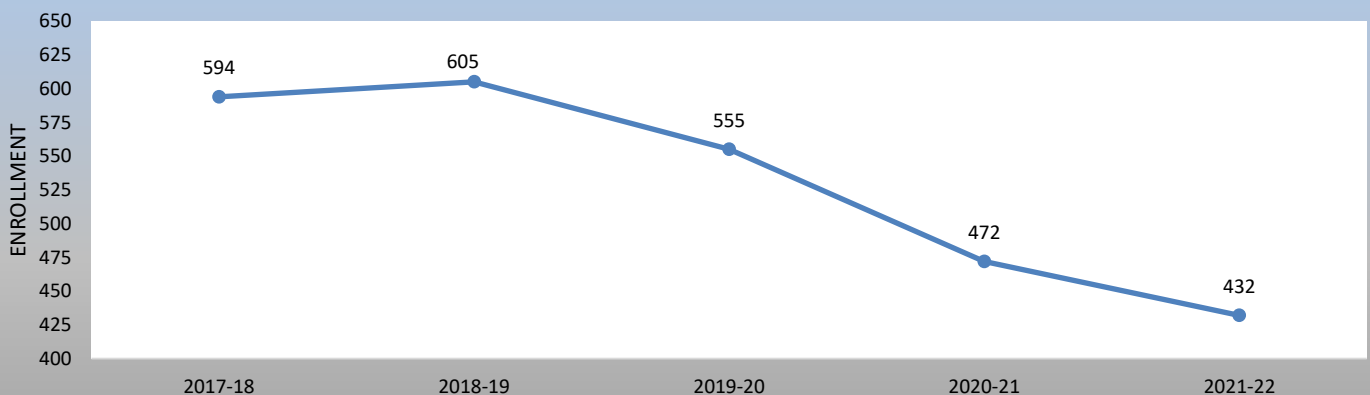
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 3,021,977	\$ 3,072,103	\$ 3,040,986	\$ 3,233,353	\$ 2,824,577	\$ 3,330,912
Employee Benefits	1,171,982	1,197,859	1,255,938	1,360,285	1,124,191	1,212,545
Non-Personnel Costs	87,710	74,898	78,438	98,257	93,507	100,859
Sub-total: Operating Funds	\$ 4,281,668	\$ 4,344,861	\$ 4,375,363	\$ 4,691,895	\$ 4,042,274	\$ 4,644,316

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 144,382	\$ 176,417	\$ 183,241	\$ 199,024	\$ 213,820	\$ 226,649
Employee Benefits	69,923	97,137	96,076	112,285	110,607	117,244
Non-Personnel Costs	-	-	3,857	-	5,483	7,082
Sub-total: Grant Funds	\$ 214,305	\$ 273,554	\$ 283,175	\$ 311,309	\$ 329,910	\$ 350,975
ALL FUNDS TOTAL	\$ 4,495,974	\$ 4,618,414	\$ 4,658,538	\$ 5,003,204	\$ 4,372,184	\$ 4,995,291

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, IDEA Part B Section 619 Preschool, and CARES grants.

Knollwood Meadows Elementary (formerly R.O. Nelson Elementary)





HOME OF THE SCOTTIES

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

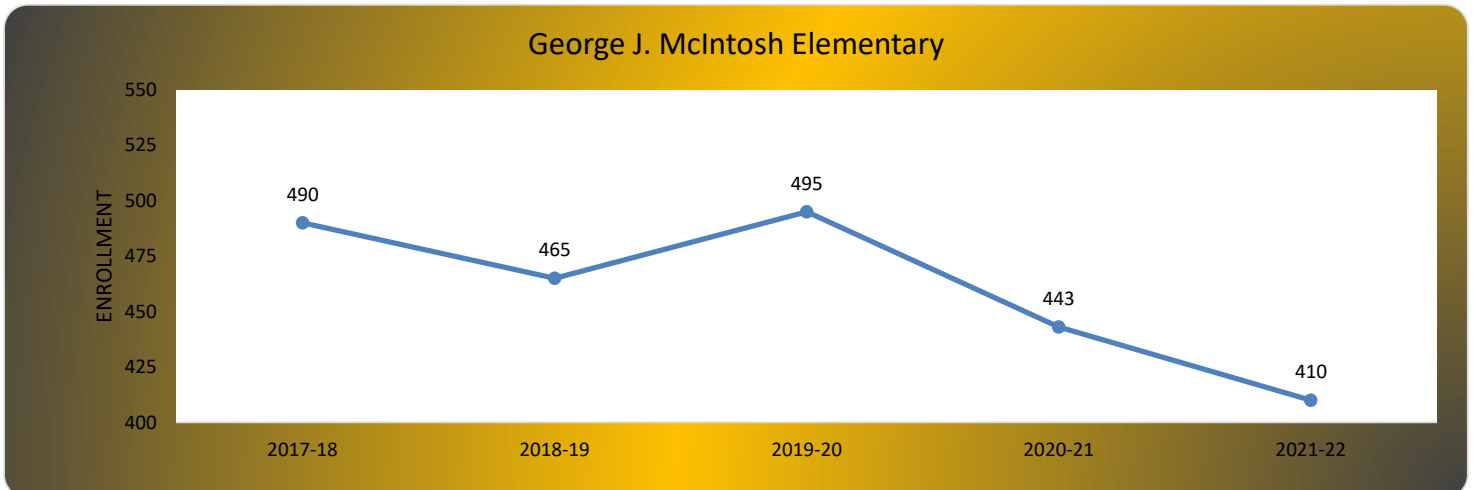
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,642,086	\$ 2,893,568	\$ 2,788,140	\$ 2,940,960	\$ 3,014,978	\$ 3,473,054
Employee Benefits	1,102,141	1,226,280	1,236,391	1,274,290	1,327,080	1,402,955
Non-Personnel Costs	98,537	80,117	86,433	109,121	475,192	112,668
Sub-total: Operating Funds	\$ 3,842,764	\$ 4,199,965	\$ 4,110,964	\$ 4,324,371	\$ 4,817,250	\$ 4,988,677

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 298,099	\$ 281,904	\$ 195,395	\$ 160,802	\$ 297,875	\$ 2,085,125
Employee Benefits	110,834	99,680	92,395	42,193	117,111	819,775
Non-Personnel Costs	96,302	59,167	57,257	-	63,431	40,933
Sub-total: Grant Funds	\$ 505,235	\$ 440,751	\$ 345,046	\$ 202,995	\$ 478,417	\$ 2,945,833
ALL FUNDS TOTAL	\$ 4,347,998	\$ 4,640,716	\$ 4,456,011	\$ 4,527,367	\$ 5,295,667	\$ 7,934,510

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





HOME OF THE NAVIGATORS

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

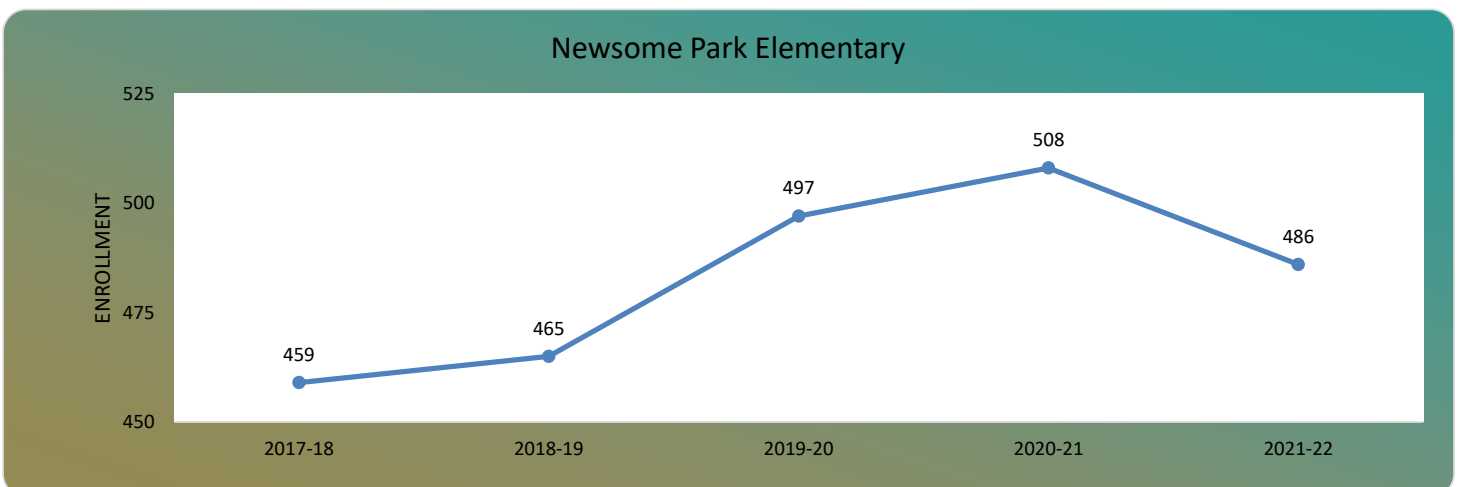
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,141,542	\$ 2,295,646	\$ 2,671,017	\$ 2,777,265	\$ 2,692,137	\$ 2,957,535
Employee Benefits	882,350	903,589	1,090,820	1,146,947	1,111,191	1,189,532
Non-Personnel Costs	103,020	96,036	93,342	120,847	112,072	124,356
Sub-total: Operating Funds	\$ 3,126,912	\$ 3,295,271	\$ 3,855,178	\$ 4,045,059	\$ 3,915,401	\$ 4,271,424

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 571,633	\$ 653,903	\$ 575,700	\$ 366,351	\$ 401,306	\$ 425,384
Employee Benefits	165,671	205,812	209,442	102,906	111,709	118,412
Non-Personnel Costs	95,561	117,073	220,340	-	300,492	79,431
Sub-total: Grant Funds	\$ 832,864	\$ 976,788	\$ 1,005,482	\$ 469,257	\$ 813,507	\$ 623,227
ALL FUNDS TOTAL	\$ 3,959,776	\$ 4,272,060	\$ 4,860,661	\$ 4,514,316	\$ 4,728,908	\$ 4,894,651

Source of grant funding comes from Title I Part A Improving Basic Needs, Title I School Improvement, IDEA Part B Section 611 Flow-Through, Early Reading Specialists Initiative, Virginia Reading Corp, Extended School Year, and CARES grants.





HOME OF THE PANDAS

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

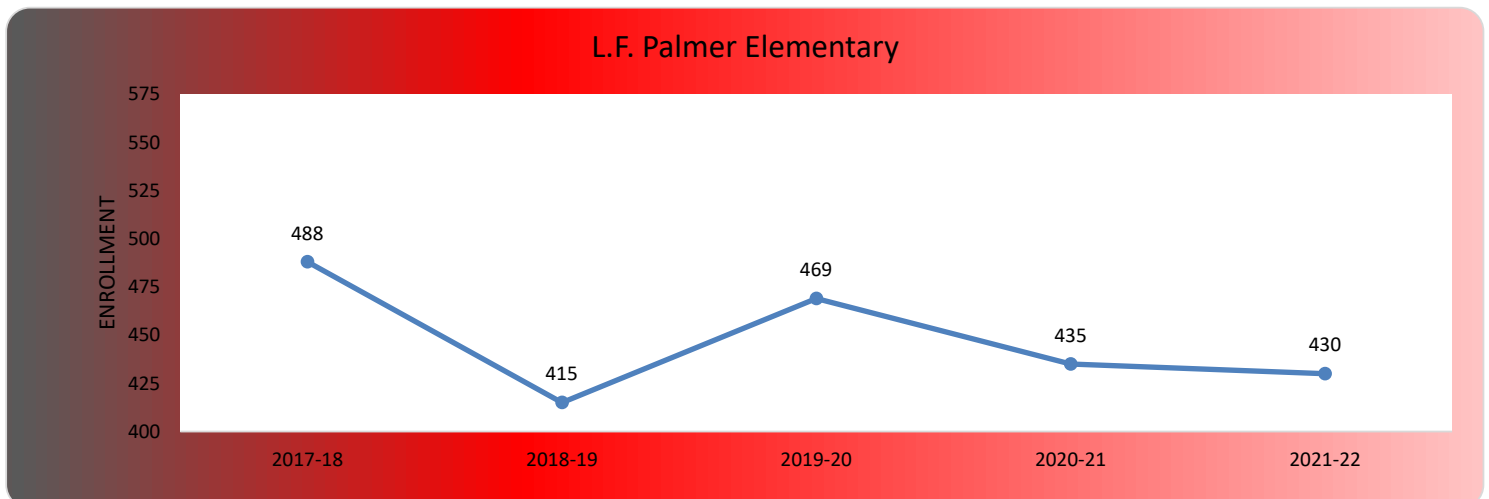
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,319,900	\$ 2,404,130	\$ 2,513,887	\$ 2,759,280	\$ 2,605,433	\$ 2,908,447
Employee Benefits	1,000,705	1,014,613	1,097,103	1,122,566	1,086,400	1,160,252
Non-Personnel Costs	85,023	82,525	70,863	103,894	93,748	106,970
Sub-total: Operating Funds	\$ 3,405,628	\$ 3,501,268	\$ 3,681,853	\$ 3,985,740	\$ 3,785,581	\$ 4,175,668

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 365,054	\$ 210,081	\$ 117,473	\$ 56,175	\$ 226,450	\$ 240,037
Employee Benefits	90,557	82,115	55,587	23,576	81,722	86,625
Non-Personnel Costs	93,665	45,891	45,773	-	49,437	42,460
Sub-total: Grant Funds	\$ 549,277	\$ 338,087	\$ 218,832	\$ 79,751	\$ 357,609	\$ 369,122
ALL FUNDS TOTAL	\$ 3,954,904	\$ 3,839,355	\$ 3,900,685	\$ 4,065,491	\$ 4,143,190	\$ 4,544,790

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





HOME OF THE RACCOONS

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

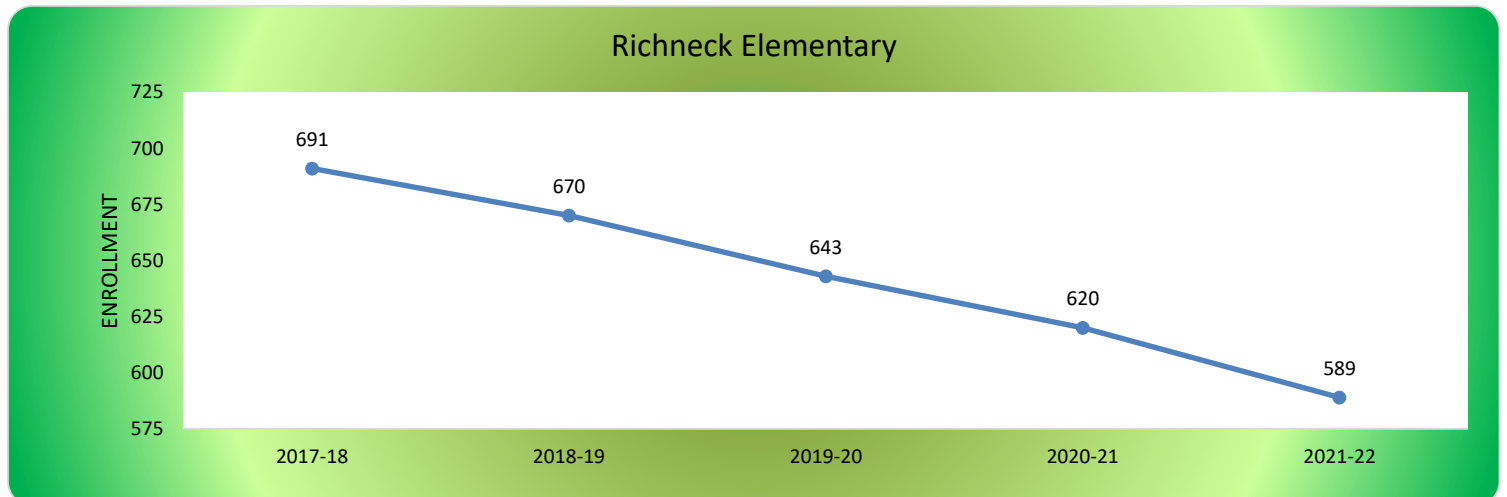
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,790,210	\$ 2,790,414	\$ 2,760,695	\$ 2,977,164	\$ 2,792,083	\$ 3,169,408
Employee Benefits	1,125,741	1,141,600	1,170,890	1,213,331	1,182,763	1,287,666
Non-Personnel Costs	87,848	79,980	81,725	108,646	102,880	111,464
Sub-total: Operating Funds	\$ 4,003,799	\$ 4,011,994	\$ 4,013,310	\$ 4,299,141	\$ 4,077,726	\$ 4,568,537

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 21,139	\$ 13,360	\$ -	\$ 21,562	\$ 20,552	\$ 21,785
Employee Benefits	11,503	8,293	853	8,293	11,428	12,114
Non-Personnel Costs	-	-	1,132	-	6,698	9,049
Sub-total: Grant Funds	\$ 32,643	\$ 21,653	\$ 1,985	\$ 29,855	\$ 38,678	\$ 42,948
ALL FUNDS TOTAL	\$ 4,036,441	\$ 4,033,647	\$ 4,015,295	\$ 4,328,996	\$ 4,116,404	\$ 4,611,485

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





HOME OF THE BEARS

Our Mission: At Riverside Elementary School, we are committed to the academic success of our students. Our purpose is to provide meaningful and authentic instruction that encourages the development of curiosity and creativity and promotes reasoning skills which will enable students to become lifelong learners and productive members of their community.

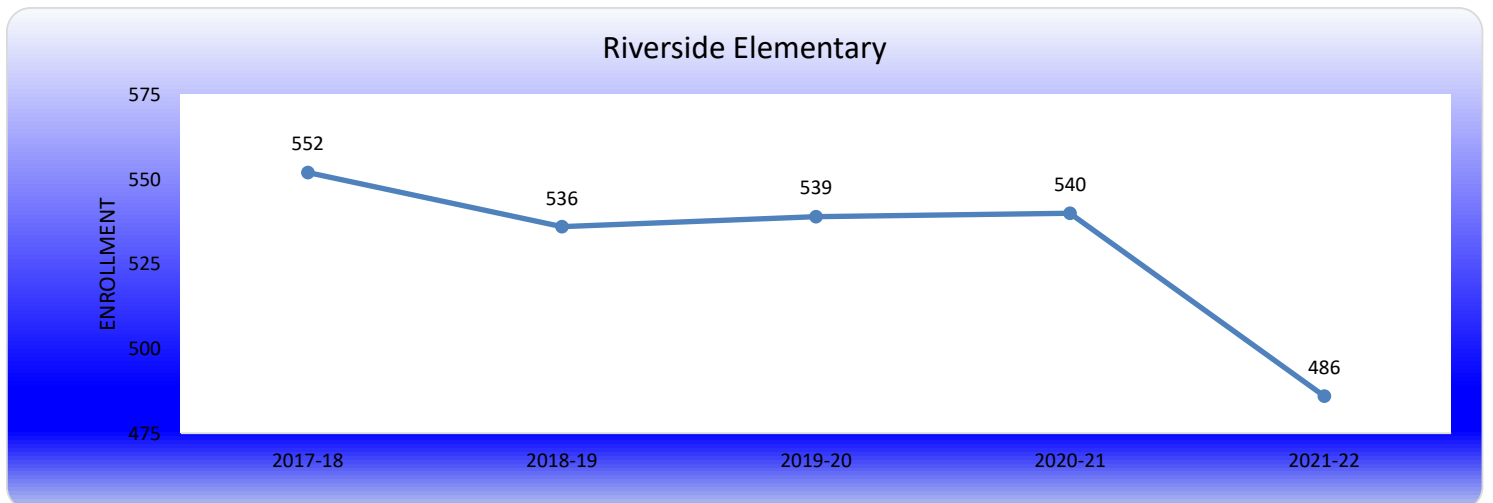
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,408,945	\$ 2,500,879	\$ 2,566,000	\$ 2,756,677	\$ 2,637,008	\$ 2,829,939
Employee Benefits	970,727	997,878	1,085,447	1,111,832	1,055,710	1,124,852
Non-Personnel Costs	105,578	103,887	107,083	111,348	101,902	114,783
Sub-total: Operating Funds	\$ 3,485,250	\$ 3,602,643	\$ 3,758,530	\$ 3,979,857	\$ 3,794,620	\$ 4,069,573

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 26,526	\$ 27,056	\$ 29,519	\$ 27,056	\$ 35,058	\$ 37,161
Employee Benefits	16,114	17,508	19,512	17,508	22,692	24,053
Non-Personnel Costs	-	-	3,994	-	6,776	7,688
Sub-total: Grant Funds	\$ 42,640	\$ 44,564	\$ 53,025	\$ 44,564	\$ 64,525	\$ 68,903
ALL FUNDS TOTAL	\$ 3,527,890	\$ 3,647,207	\$ 3,811,555	\$ 4,024,421	\$ 3,859,146	\$ 4,138,476

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





HOME OF THE SEAGULLS

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

OPERATING FUNDS

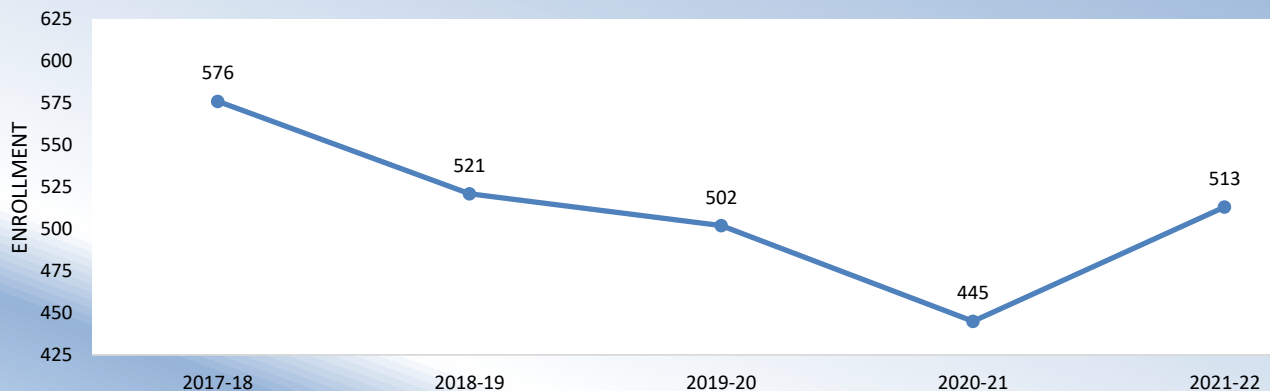
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,227,595	\$ 2,301,097	\$ 2,256,721	\$ 2,373,178	\$ 2,655,273	\$ 2,568,732
Employee Benefits	870,803	913,621	916,918	960,967	1,030,631	1,095,968
Non-Personnel Costs	77,890	58,648	69,900	87,674	81,665	89,570
Sub-total: Operating Funds	\$ 3,176,288	\$ 3,273,366	\$ 3,243,538	\$ 3,421,819	\$ 3,767,569	\$ 3,754,271

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 163,111	\$ 98,326	\$ 160,896	\$ 155,832	\$ 148,369	\$ 157,272
Employee Benefits	76,416	61,080	88,628	77,446	76,878	81,491
Non-Personnel Costs	2,566	25,606	19,069	-	38,909	6,947
Sub-total: Grant Funds	\$ 242,092	\$ 185,013	\$ 268,592	\$ 233,278	\$ 264,157	\$ 245,709
ALL FUNDS TOTAL	\$ 3,418,380	\$ 3,458,379	\$ 3,512,130	\$ 3,655,096	\$ 4,031,726	\$ 3,999,979

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

T. Ryland Sanford Elementary





HOME OF THE SPARTANS

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

OPERATING FUNDS

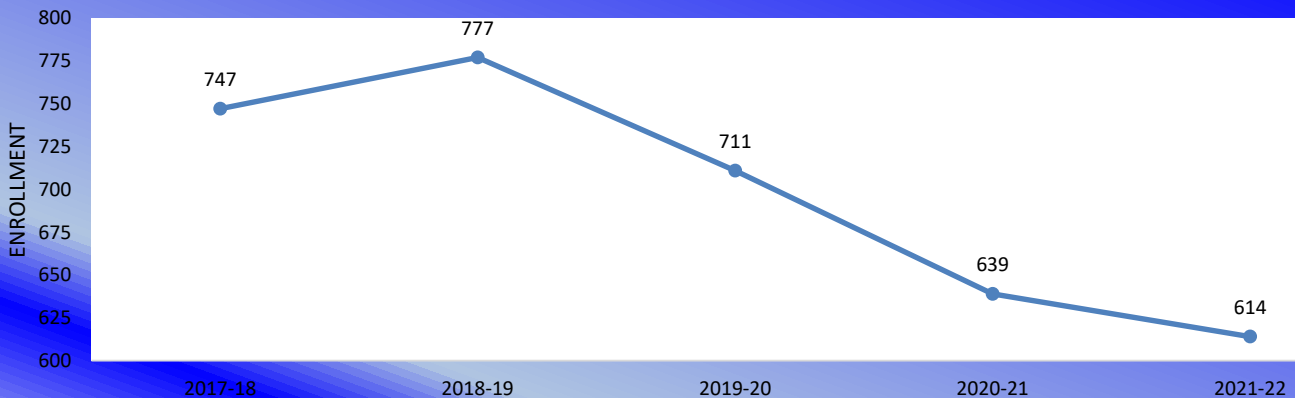
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,861,687	\$ 3,173,803	\$ 3,154,342	\$ 3,433,129	\$ 3,439,540	\$ 3,716,111
Employee Benefits	1,122,969	1,283,106	1,350,801	1,386,010	1,443,068	1,551,691
Non-Personnel Costs	112,224	87,650	90,318	124,441	113,275	128,021
Sub-total: Operating Funds	\$ 4,096,880	\$ 4,544,559	\$ 4,595,461	\$ 4,943,580	\$ 4,995,884	\$ 5,395,822

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 195,029	\$ 171,773	\$ 185,907	\$ 162,255	\$ 171,704	\$ 182,006
Employee Benefits	89,280	85,724	74,637	81,437	66,283	70,260
Non-Personnel Costs	2,031	10,852	37,821	-	44,804	18,341
Sub-total: Grant Funds	\$ 286,341	\$ 268,349	\$ 298,366	\$ 243,692	\$ 282,791	\$ 270,608
ALL FUNDS TOTAL	\$ 4,383,221	\$ 4,812,908	\$ 4,893,826	\$ 5,187,273	\$ 5,278,675	\$ 5,666,430

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

Joseph H. Saunders Elementary





HOME OF THE EAGLES

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

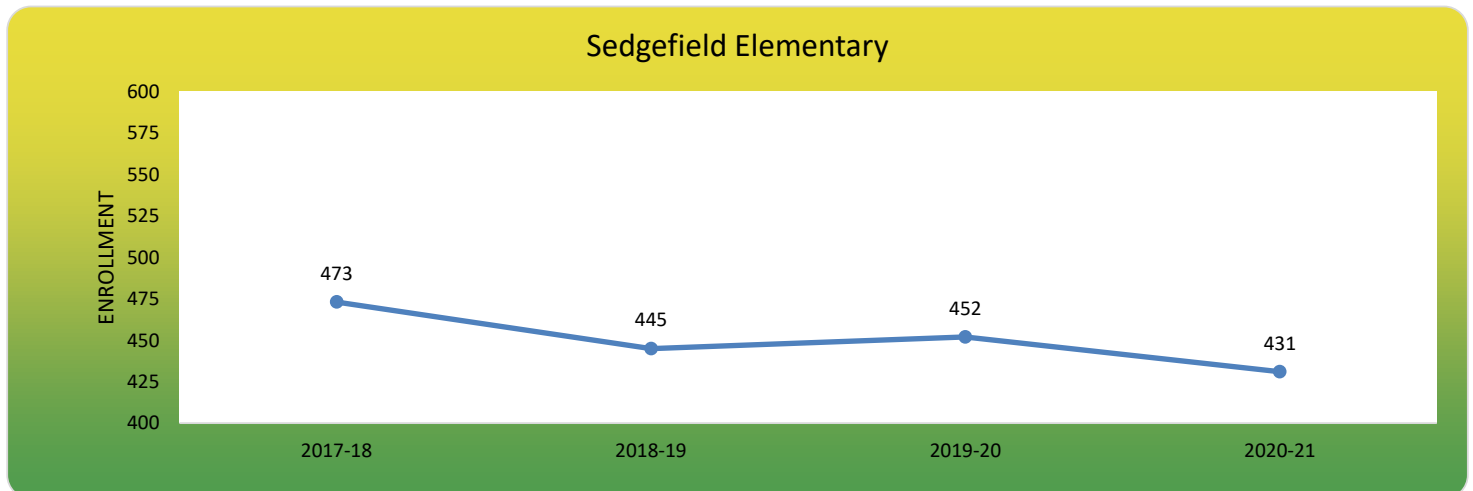
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,252,044	\$ 2,376,207	\$ 2,427,042	\$ 2,625,221	\$ 2,780,345	\$ 2,794,137
Employee Benefits	911,917	968,458	989,236	1,042,556	1,113,575	1,177,808
Non-Personnel Costs	103,787	80,968	98,922	119,734	118,306	123,688
Sub-total: Operating Funds	\$ 3,267,748	\$ 3,425,634	\$ 3,515,201	\$ 3,787,511	\$ 4,012,226	\$ 4,095,634

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 667,027	\$ 680,089	\$ 527,202	\$ 493,894	\$ 492,352	\$ 521,894
Employee Benefits	210,445	219,414	243,607	98,990	205,747	218,092
Non-Personnel Costs	93,247	169,955	233,685	-	181,444	132,750
Sub-total: Grant Funds	\$ 970,720	\$ 1,069,458	\$ 1,004,494	\$ 592,884	\$ 879,544	\$ 872,736
ALL FUNDS TOTAL	\$ 4,238,468	\$ 4,495,092	\$ 4,519,695	\$ 4,380,395	\$ 4,891,769	\$ 4,968,369

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Title I School Improvement, Title II Improving Teacher Quality, Early Reading Specialists Initiative, Extended School Year and CARES grants.





STONEY RUN ELEMENTARY SCHOOL



HOME OF THE KOALA BEARS

Our Mission: The faculty and staff of Stoney Run Elementary School commit to providing a quality education for all students. We provide a safe and positive learning environment that foster social emotional learning, youth development, family engagement, and community partnerships.

OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,669,602	\$ 2,866,309	\$ 3,067,967	\$ 2,987,022	\$ 2,974,339	\$ 3,173,001
Employee Benefits	1,042,782	1,162,461	1,226,596	1,261,922	1,289,519	1,316,218
Non-Personnel Costs	88,531	70,249	74,515	103,368	91,743	106,586
Sub-total: Operating Funds	\$ 3,800,915	\$ 4,099,019	\$ 4,369,077	\$ 4,352,312	\$ 4,355,602	\$ 4,595,804

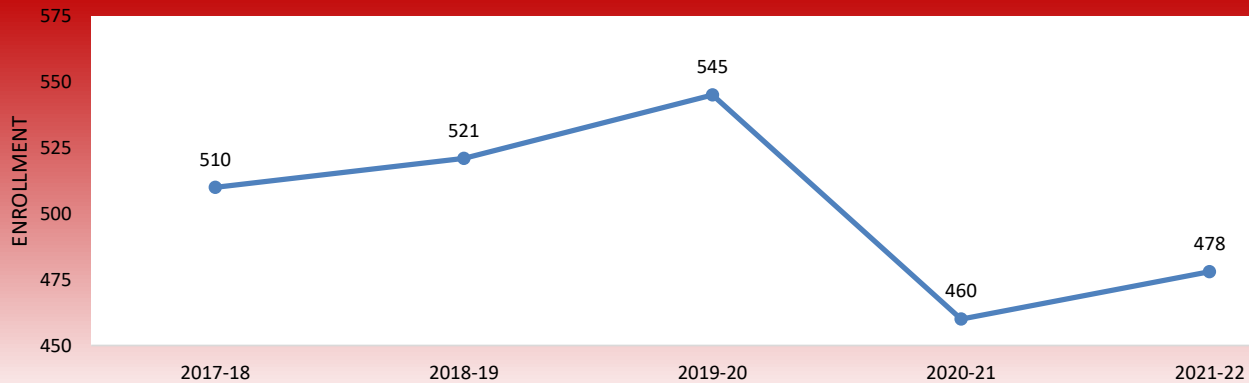
GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 421,132	\$ 449,225	\$ 286,291	\$ 302,254	\$ 476,196	\$ 504,768
Employee Benefits	120,207	139,300	141,251	83,580	147,900	156,775
Non-Personnel Costs	98,518	154,192	115,112	-	106,763	104,041
Sub-total: Grant Funds	\$ 639,857	\$ 742,717	\$ 542,654	\$ 385,834	\$ 730,860	\$ 765,583

ALL FUNDS TOTAL	\$ 4,440,772	\$ 4,841,735	\$ 4,911,731	\$ 4,738,146	\$ 5,086,461	\$ 5,361,387
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Source of grant funding comes from Title I Part A Improving Basic Needs, Title I School Improvement, IDEA Part B Section 611 Flow-Through, Math and Reading Instructional Specialists, Extended School Year, and CARES grants.

Stoney Run Elementary (formerly Horace H. Epes Elementary)





HOME OF THE MATES

Our Mission at Yates Elementary School is to provide an educational program that meets the needs of our diverse population of students. We believe that our children must have an educational foundation that will prepare them to meet the challenges they will face in the future. Our school provides an enriching balance of educational best practices with an added touch of nurturing to empower our students for their future. Our program focuses on all content areas with a strong emphasis in language arts and math. Parents play a crucial role in providing children with the values and skills essential to their success. Yates is committed to involving parents and the community in our focus to educate children. We are committed to making a difference in each child's life.

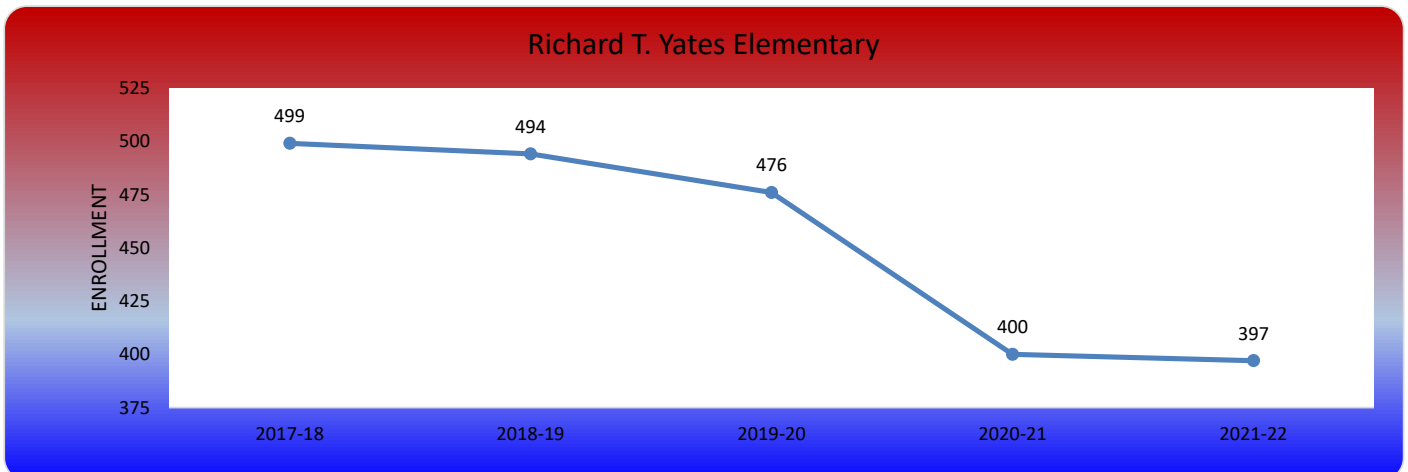
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,332,735	\$ 2,476,770	\$ 2,198,201	\$ 2,561,603	\$ 2,354,114	\$ 2,781,844
Employee Benefits	946,850	995,351	952,443	997,593	1,035,139	1,143,249
Non-Personnel Costs	78,977	64,700	67,154	96,545	279,115	99,372
Sub-total: Operating Funds	\$ 3,358,562	\$ 3,536,821	\$ 3,217,798	\$ 3,655,741	\$ 3,668,368	\$ 4,024,466

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 87,588	\$ 90,534	\$ 92,985	\$ 90,746	\$ 92,126	\$ 97,654
Employee Benefits	29,619	29,960	33,433	30,049	39,361	41,723
Non-Personnel Costs	-	1,750	1,541	-	6,261	6,918
Sub-total: Grant Funds	\$ 117,207	\$ 122,243	\$ 127,959	\$ 120,795	\$ 137,748	\$ 146,294
ALL FUNDS TOTAL	\$ 3,475,770	\$ 3,659,064	\$ 3,345,758	\$ 3,776,536	\$ 3,806,115	\$ 4,170,759

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





HOME OF THE COUGARS

Our Mission at Crittenden Middle School is to prepare all students to be responsible and successful citizens in our rapidly changing world by: Encouraging academic excellence in all subjects while emphasizing math, science, and technology, promoting the utilization of problem solving skills, fostering a safe, positive and healthy environment, and motivating students to become lifelong learners.

OPERATING FUNDS

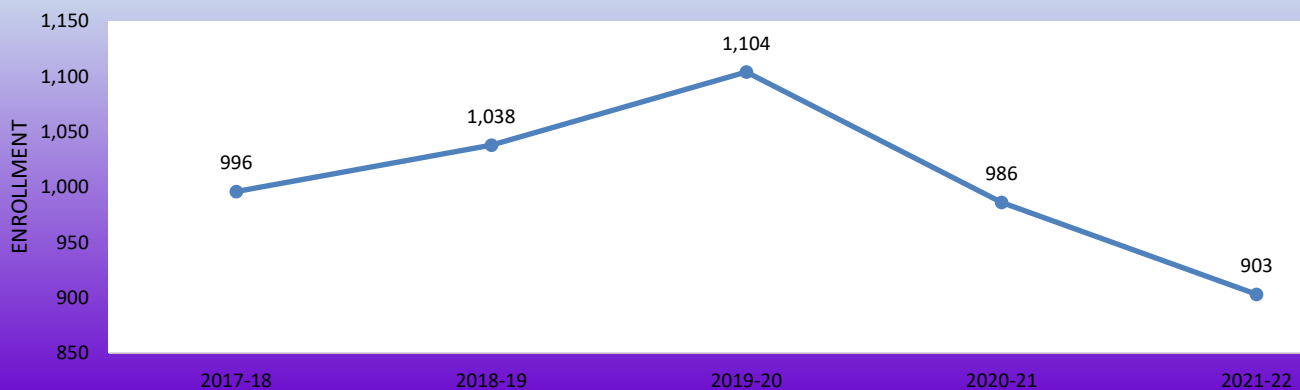
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 5,294,495	\$ 5,320,598	\$ 5,326,631	\$ 5,861,904	\$ 5,514,482	\$ 5,959,940
Employee Benefits	2,130,855	2,218,852	2,353,145	2,412,660	2,375,623	2,586,308
Non-Personnel Costs	214,203	193,787	130,056	229,569	180,192	234,270
Sub-total: Operating Funds	\$ 7,639,553	\$ 7,733,237	\$ 7,809,832	\$ 8,504,132	\$ 8,070,297	\$ 8,780,517

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 110,296	\$ 159,232	\$ 162,429	\$ 154,524	\$ 174,589	\$ 185,065
Employee Benefits	44,739	49,744	66,493	48,749	49,563	52,536
Non-Personnel Costs	-	128,891	117,428	-	117,264	12,094
Sub-total: Grant Funds	\$ 155,035	\$ 337,868	\$ 346,349	\$ 203,274	\$ 341,416	\$ 249,696
ALL FUNDS TOTAL	\$ 7,794,588	\$ 8,071,105	\$ 8,156,181	\$ 8,707,406	\$ 8,411,714	\$ 9,030,213

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title I School Improvement, Middle School Teacher Corp and CARES grants.

Crittenden Middle





HOME OF THE JAZZ

Our Mission: Ella Fitzgerald Middle School is committed to empowering our community of learners and leaders to achieve 21st century skills through social responsibility and academic excellence.

OPERATING FUNDS

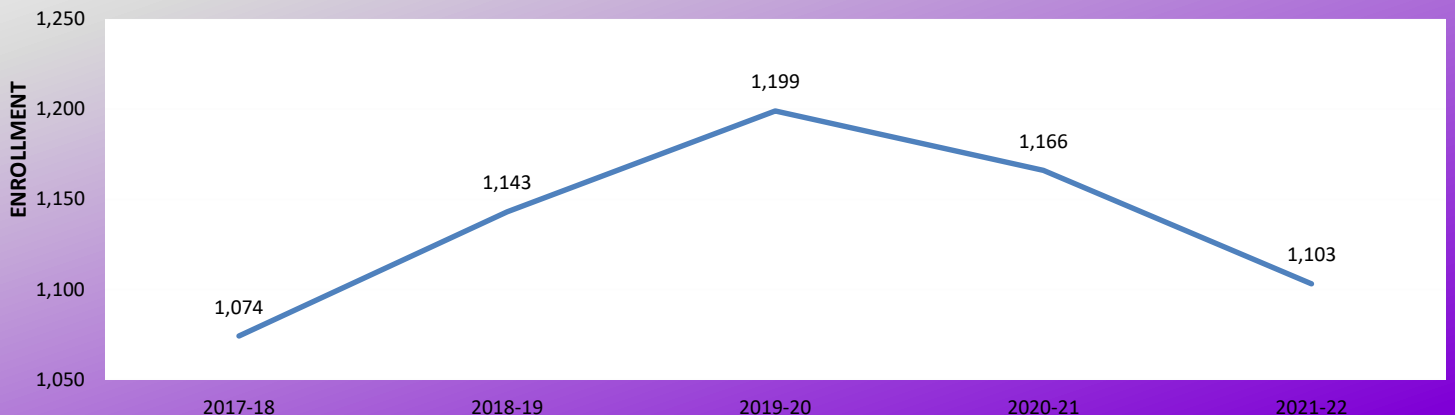
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 5,412,720	\$ 5,540,525	\$ 5,748,207	\$ 6,093,564	\$ 6,025,193	\$ 6,463,185
Employee Benefits	2,186,423	2,359,723	2,541,882	2,656,832	2,610,265	2,882,981
Non-Personnel Costs	198,657	238,496	205,851	222,807	255,330	227,038
Sub-total: Operating Funds	\$ 7,797,801	\$ 8,138,744	\$ 8,495,940	\$ 8,973,203	\$ 8,890,789	\$ 9,573,204

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 61,419	\$ 88,722	\$ 93,332	\$ 88,722	\$ 106,452	\$ 112,839
Employee Benefits	\$ 31,819	\$ 43,849	\$ 45,726	\$ 43,849	\$ 55,093	\$ 58,399
Non-Personnel Costs	-	-	7,790	-	14,447	16,803
Sub-total: Grant Funds	\$ 93,238	\$ 132,571	\$ 146,848	\$ 132,571	\$ 175,992	\$ 188,040
ALL FUNDS TOTAL	\$ 7,891,038	\$ 8,271,315	\$ 8,642,788	\$ 9,105,775	\$ 9,066,781	\$ 9,761,245

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title II Improving Teacher Quality, and CARES grants.

Ella Fitzgerald Elementary (formerly J.M. Dozier Middle)





HOME OF THE SEAHAWKS

Our Mission: The faculty, staff, and community of Gildersleeve Middle School are committed to providing a safe and caring environment in which all students can learn. We are dedicated to the emotional, social, physical and intellectual growth of each child during this transitional period of development. We motivate and encourage students to think critically, apply knowledge, explore individual talents, and take responsibility for their own learning. We strive to develop productive citizens who make responsible decisions and respect the rights of others. We challenge the whole school community to work together to accomplish our mission.

OPERATING FUNDS

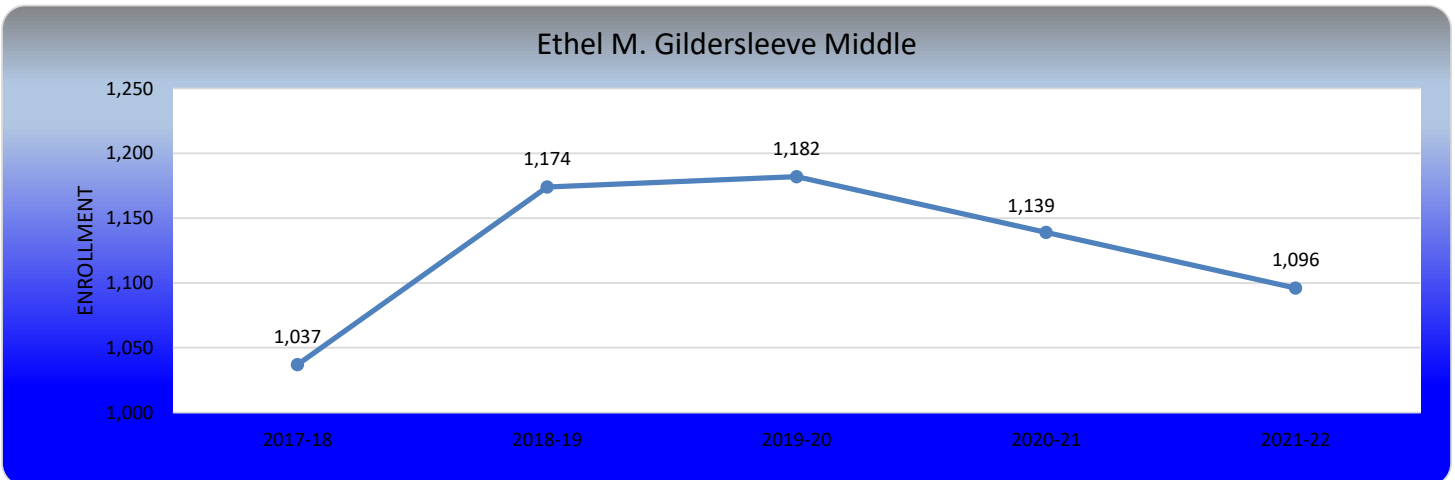
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 5,269,920	\$ 5,738,770	\$ 5,931,821	\$ 6,127,548	\$ 6,165,275	\$ 6,686,861
Employee Benefits	2,145,468	2,382,478	2,538,560	2,634,120	2,658,969	2,885,049
Non-Personnel Costs	202,544	166,264	148,697	214,151	183,565	217,923
Sub-total: Operating Funds	\$ 7,617,932	\$ 8,287,512	\$ 8,619,078	\$ 8,975,819	\$ 9,007,809	\$ 9,789,833

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 360,019	\$ 469,825	\$ 234,978	\$ 140,442	\$ 463,900	\$ 491,734
Employee Benefits	114,328	110,603	81,970	31,021	92,497	98,047
Non-Personnel Costs	87,419	48,970	23,065	40,121	43,640	44,221
Sub-total: Grant Funds	\$ 561,766	\$ 629,398	\$ 340,014	\$ 211,584	\$ 600,037	\$ 634,002

ALL FUNDS TOTAL	\$ 8,179,698	\$ 8,916,910	\$ 8,959,092	\$ 9,187,403	\$ 9,607,846	\$ 10,423,835
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Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Extended School Year, and CARES grants.





HOME OF THE SPARTANS

Our Mission, as the dedicated staff of Hines Middle School, is to create a safe, responsible, respectful, positive, and literacy-focused school environment as we help our students in their journey to graduate college, career, and citizen-ready.

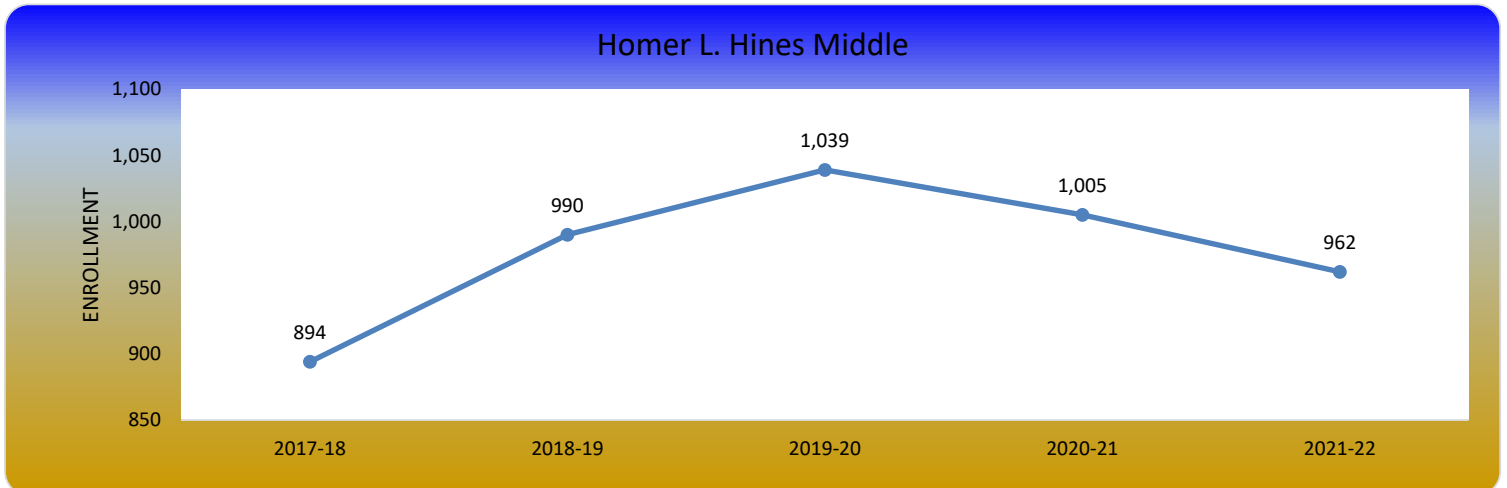
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 4,508,138	\$ 4,764,687	\$ 4,931,393	\$ 5,242,566	\$ 4,947,503	\$ 5,622,473
Employee Benefits	1,769,049	1,923,665	2,098,703	2,185,375	2,091,590	2,307,084
Non-Personnel Costs	197,119	163,348	182,795	222,768	214,984	225,906
Sub-total: Operating Funds	\$ 6,474,305	\$ 6,851,699	\$ 7,212,891	\$ 7,650,709	\$ 7,254,077	\$ 8,155,463

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 139,471	\$ 196,846	\$ 220,641	\$ 346,315	\$ 243,630	\$ 258,248
Employee Benefits	60,757	77,973	84,601	67,182	87,624	92,882
Non-Personnel Costs	-	229,964	88,928	-	211,989	106,671
Sub-total: Grant Funds	\$ 200,228	\$ 504,783	\$ 394,170	\$ 413,497	\$ 543,243	\$ 457,800
ALL FUNDS TOTAL	\$ 6,674,533	\$ 7,356,482	\$ 7,607,061	\$ 8,064,206	\$ 7,797,320	\$ 8,613,263

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title I School Improvement, Title II Improving Teacher Quality, Middle School Teacher Corp. and CARES grants.





HOME OF THE VIKINGS

Our Mission: Huntington Middle School, in partnership with our entire community, is committed to empowering students with the knowledge and skills necessary to meet the challenges of the future.

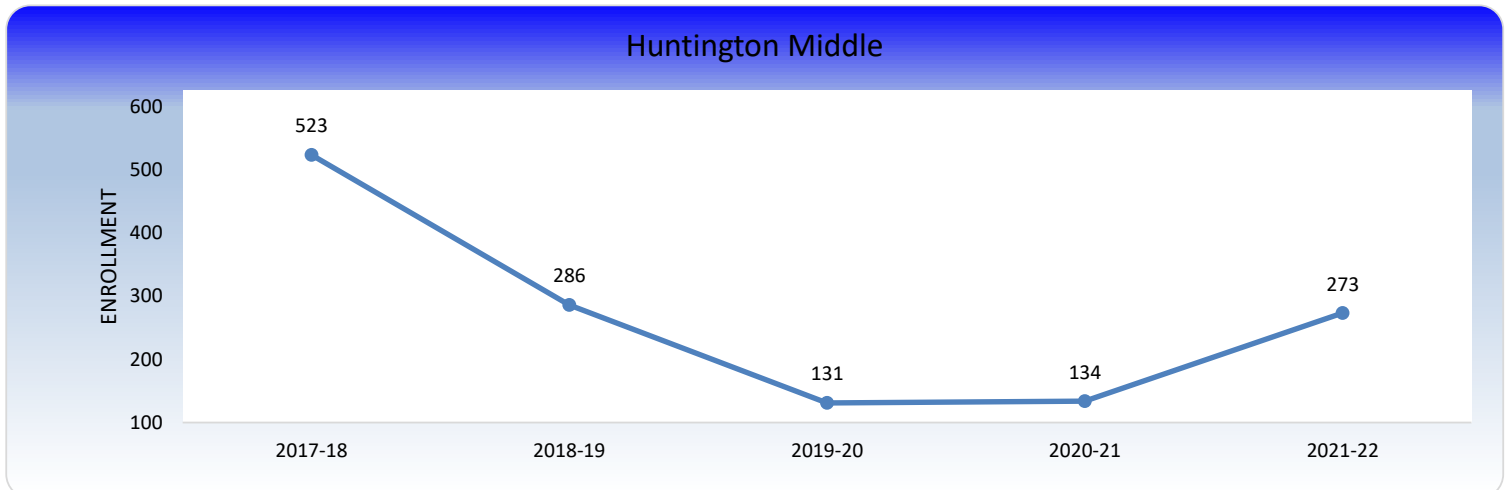
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 1,230,369	\$ 797,414	\$ 872,121	\$ 1,171,630	\$ 1,475,137	\$ 1,869,898
Employee Benefits	531,366	322,397	360,126	393,800	539,488	583,666
Non-Personnel Costs	66,377	14,024	35,160	26,203	44,165	24,603
Sub-total: Operating Funds	\$ 1,828,111	\$ 1,133,835	\$ 1,267,407	\$ 1,591,633	\$ 2,058,790	\$ 2,478,167

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 21,063	\$ 21,484	\$ 5,819	\$ 21,484	\$ 31,181	\$ 33,052
Employee Benefits	8,217	8,602	2,833	8,602	3,977	4,215
Non-Personnel Costs	-	107,397	46,595	-	157,710	60,951
Sub-total: Grant Funds	\$ 29,279	\$ 137,483	\$ 55,246	\$ 30,086	\$ 192,867	\$ 98,218
ALL FUNDS TOTAL	\$ 1,857,390	\$ 1,271,318	\$ 1,322,653	\$ 1,621,719	\$ 2,251,657	\$ 2,576,386

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title I School Improvement and CARES grant.





HOME OF THE PANTHERS

Our Mission at Passage Middle School, together with our families and community, we commit to teaching the whole child by actively engaging students in their learning while providing a safe and equitable environment. We will foster a culture that will unlock the potential, passion, and purpose of all learners.

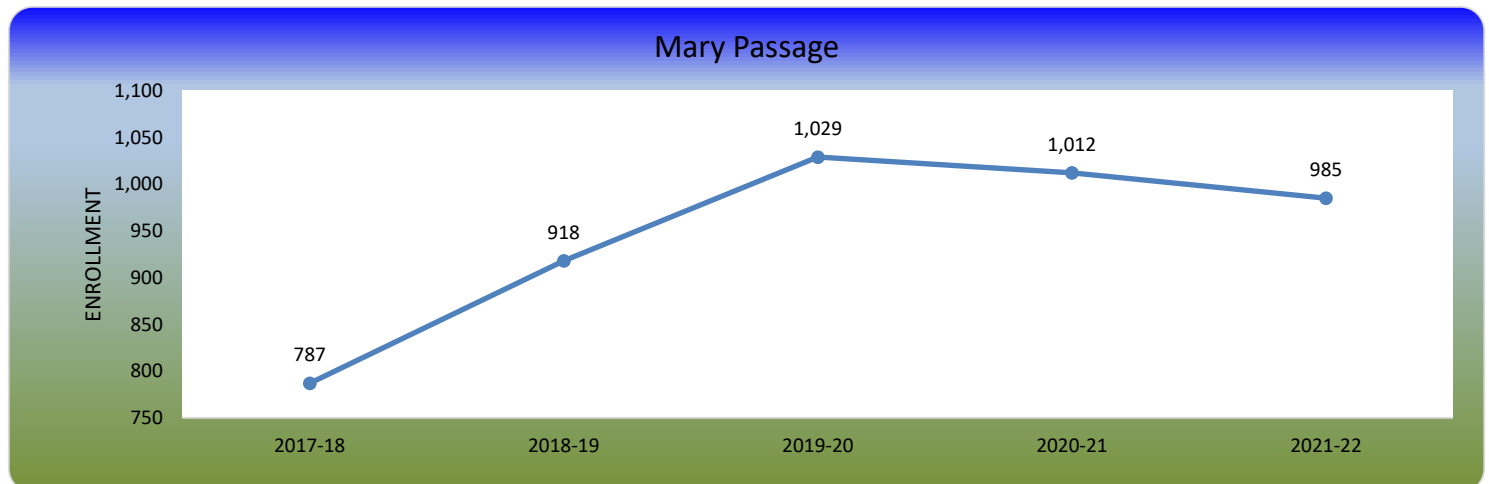
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 4,456,084	\$ 4,729,258	\$ 4,939,524	\$ 5,284,507	\$ 5,079,293	\$ 5,639,018
Employee Benefits	1,800,575	1,912,059	2,052,621	2,135,656	2,056,305	2,291,924
Non-Personnel Costs	229,052	236,584	192,431	263,500	387,496	269,216
Sub-total: Operating Funds	\$ 6,485,711	\$ 6,877,901	\$ 7,184,576	\$ 7,683,663	\$ 7,523,094	\$ 8,200,158

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 222,461	\$ 247,921	\$ 259,347	\$ 217,474	\$ 339,947	\$ 360,344
Employee Benefits	115,047	127,793	138,503	113,924	180,454	191,281
Non-Personnel Costs	-	43,101	71,689	-	34,866	53,255
Sub-total: Grant Funds	\$ 337,508	\$ 418,815	\$ 469,540	\$ 331,397	\$ 555,267	\$ 604,879
ALL FUNDS TOTAL	\$ 6,823,219	\$ 7,296,715	\$ 7,654,116	\$ 8,015,061	\$ 8,078,361	\$ 8,805,037

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title I School Improvement, Title II Improving Teacher Quality, Middle School Teacher Corp. and CARES grants.





HOME OF THE BAY SAVERS

Our Mission at Booker T. Washington Middle School is preparing students to become self-directed, life-long learners, encourages self-discipline, values and academics in a healthy, cooperative environment that emphasizes cultural diversity, pride in one's work and achievements, and an appreciation of school, community, and country.

OPERATING FUNDS

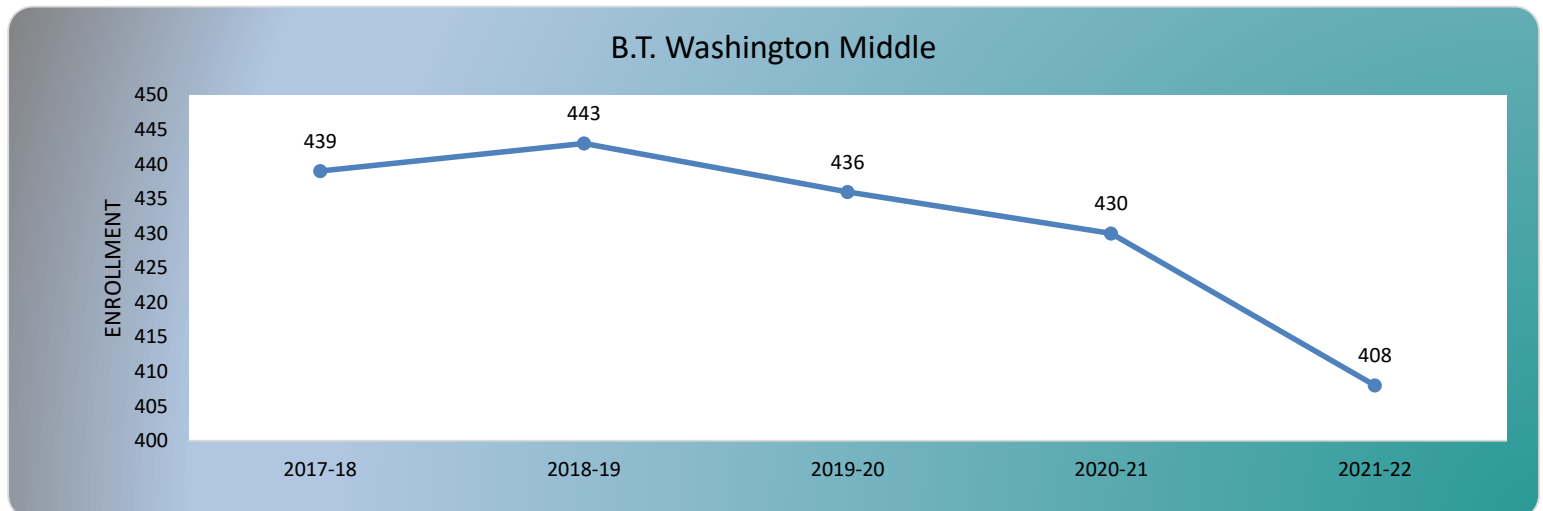
Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,205,160	\$ 2,199,387	\$ 2,229,366	\$ 2,438,189	\$ 2,415,438	\$ 2,474,260
Employee Benefits	898,155	936,574	992,443	1,035,750	1,048,763	1,054,503
Non-Personnel Costs	117,457	93,792	108,628	127,822	147,124	131,058
Sub-total: Operating Funds	\$ 3,220,773	\$ 3,229,753	\$ 3,330,437	\$ 3,601,762	\$ 3,611,326	\$ 3,659,821

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Non-Personnel Costs	\$ -	\$ -	\$ 2,643	\$ -	\$ 7,952	\$ 10,855
Sub-total: Grant Funds	\$ -	\$ -	\$ 2,643	\$ -	\$ 7,952	\$ 10,855

ALL FUNDS TOTAL	\$ 3,220,773	\$ 3,229,753	\$ 3,333,080	\$ 3,601,762	\$ 3,619,278	\$ 3,670,676
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Source of grant funding comes from CARES grants.





HOME OF THE PHOENIX

It is our mission at Achievable Dream Middle and High School to challenge and motivate all students to exceed their own expectations in academic achievement and social progress and to instill in all children respect for themselves, respect for their adult leaders and respect for core human values by providing all children with a social academic, and moral education. It is our mission to enable each child with the support of his/her family, to attain a vision; to develop a personal, Achievable dream that will light the way for success and job in life as a productive citizen.

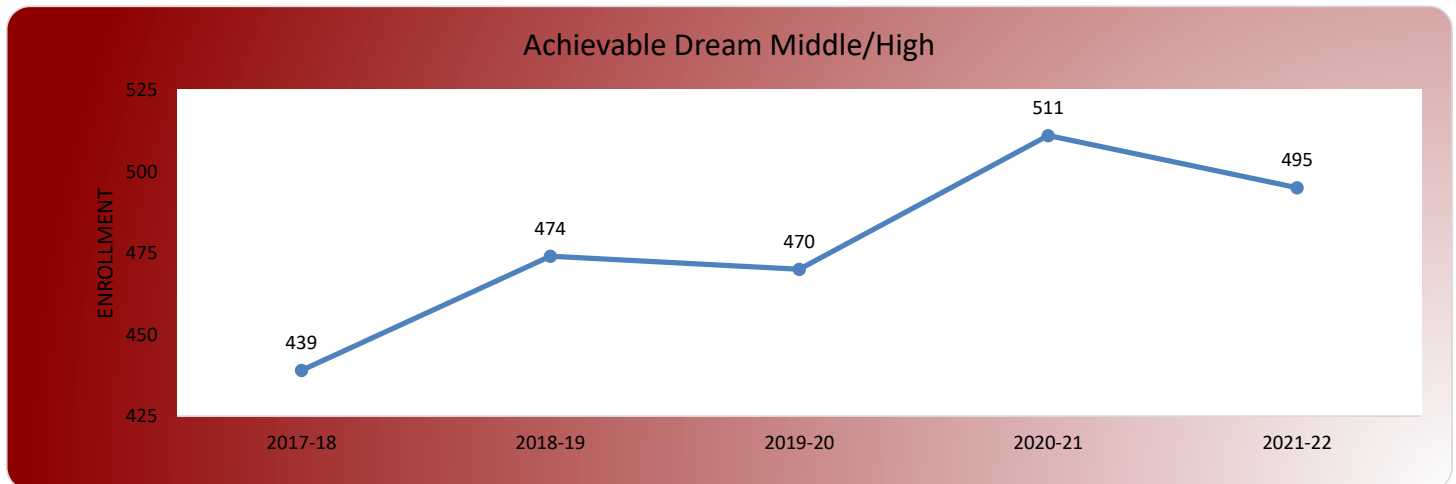
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 2,830,060	\$ 2,876,041	\$ 2,919,661	\$ 3,004,869	\$ 3,271,320	\$ 3,450,547
Employee Benefits	1,152,059	1,201,358	1,215,775	1,310,697	1,367,165	1,468,741
Non-Personnel Costs	123,930	569,055	556,880	626,506	595,827	630,229
Sub-total: Operating Funds	\$ 4,106,049	\$ 4,646,454	\$ 4,692,315	\$ 4,942,072	\$ 5,234,312	\$ 5,549,516

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 57,808	\$ 59,171	\$ 61,195	\$ 57,828	\$ 13,928	\$ 14,763
Employee Benefits	15,727	15,975	23,097	15,757	2,237	2,371
Non-Personnel Costs	244	-	2,194	-	14,544	8,585
Sub-total: Grant Funds	\$ 73,779	\$ 75,146	\$ 86,486	\$ 73,585	\$ 30,708	\$ 25,719
ALL FUNDS TOTAL	\$ 4,179,829	\$ 4,721,600	\$ 4,778,801	\$ 5,015,657	\$ 5,265,020	\$ 5,575,235

Source of grant funding comes from Title II Improving Teacher Quality and CARES grants.





HOME OF THE PATRIOTS

Our mission at Denbigh High School is to provide a safe, supportive environment that fosters high expectations & academic rigor. In partnership with students, families, & community, we promote the development of empowered learners who are caring, competent, confident citizens within our global society.

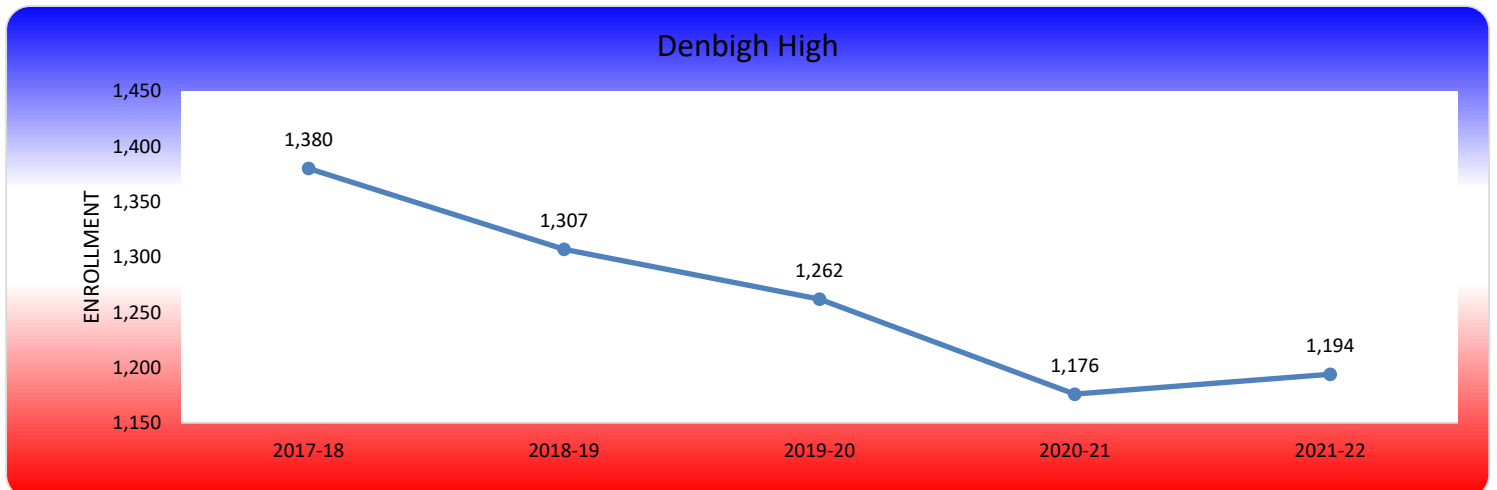
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 6,792,704	\$ 6,911,716	\$ 7,560,948	\$ 8,091,097	\$ 8,237,266	\$ 8,678,657
Employee Benefits	2,692,933	2,849,794	3,230,457	3,442,226	3,181,398	3,738,281
Non-Personnel Costs	395,490	352,024	323,754	388,266	444,693	387,203
Sub-total: Operating Funds	\$ 9,881,127	\$ 10,113,535	\$ 11,115,159	\$ 11,921,589	\$ 11,863,357	\$ 12,804,141

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 175,596	\$ 205,649	\$ 145,813	\$ 94,862	\$ 214,815	\$ 227,704
Employee Benefits	97,372	112,742	92,586	53,767	134,535	142,607
Non-Personnel Costs	793	-	5,784	-	28,919	19,855
Sub-total: Grant Funds	\$ 273,761	\$ 318,391	\$ 244,183	\$ 148,629	\$ 378,269	\$ 390,166
ALL FUNDS TOTAL	\$ 10,154,889	\$ 10,431,927	\$ 11,359,341	\$ 12,070,217	\$ 12,241,626	\$ 13,194,307

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title IV Student Support & Academic Enrichment, Project Graduation, and CARES grants.





HOME OF THE HURRICANES

The mission of Heritage High School is to educate all students in a safe and orderly environment in which parents, students, community members, and school staff work together to provide opportunities for students to excel as they prepare for college, employment, and productive citizenship in the 21st century.

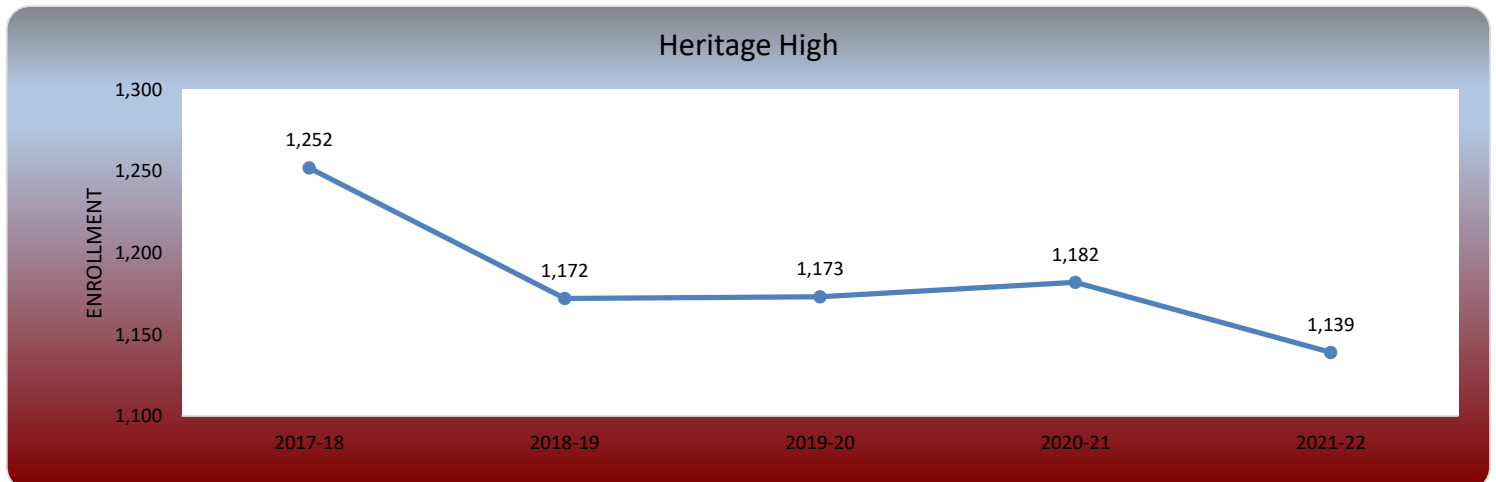
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 6,793,294	\$ 6,948,427	\$ 6,828,613	\$ 7,363,096	\$ 7,855,259	\$ 8,141,141
Employee Benefits	2,810,889	2,967,000	2,969,512	3,071,539	3,290,277	3,555,087
Non-Personnel Costs	454,828	466,728	358,442	468,687	743,445	464,598
Sub-total: Operating Funds	\$ 10,059,012	\$ 10,382,156	\$ 10,156,567	\$ 10,903,322	\$ 11,888,981	\$ 12,160,826

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 99,680	\$ 101,729	\$ 97,328	\$ 98,942	\$ 96,353	\$ 102,134
Employee Benefits	49,305	52,328	57,256	47,826	68,516	72,627
Non-Personnel Costs	8,240	416	7,241	-	14,723	17,563
Sub-total: Grant Funds	\$ 157,224	\$ 154,473	\$ 161,825	\$ 146,768	\$ 179,592	\$ 192,324
ALL FUNDS TOTAL	\$ 10,216,236	\$ 10,536,629	\$ 10,318,392	\$ 11,050,090	\$ 12,068,573	\$ 12,353,150

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Libraries Ready to Code, and CARES grants.





HOME OF THE MONARCHS

The vision of Menchville High School is to foster an environment of respect and to encourage students to utilize the opportunities available to them while focusing on achievement and accepting personal responsibility for their education. The mission of Menchville High School is to instill the twenty-first century skills and behaviors necessary to ensure students realize their full potential in school as well as in a global society.

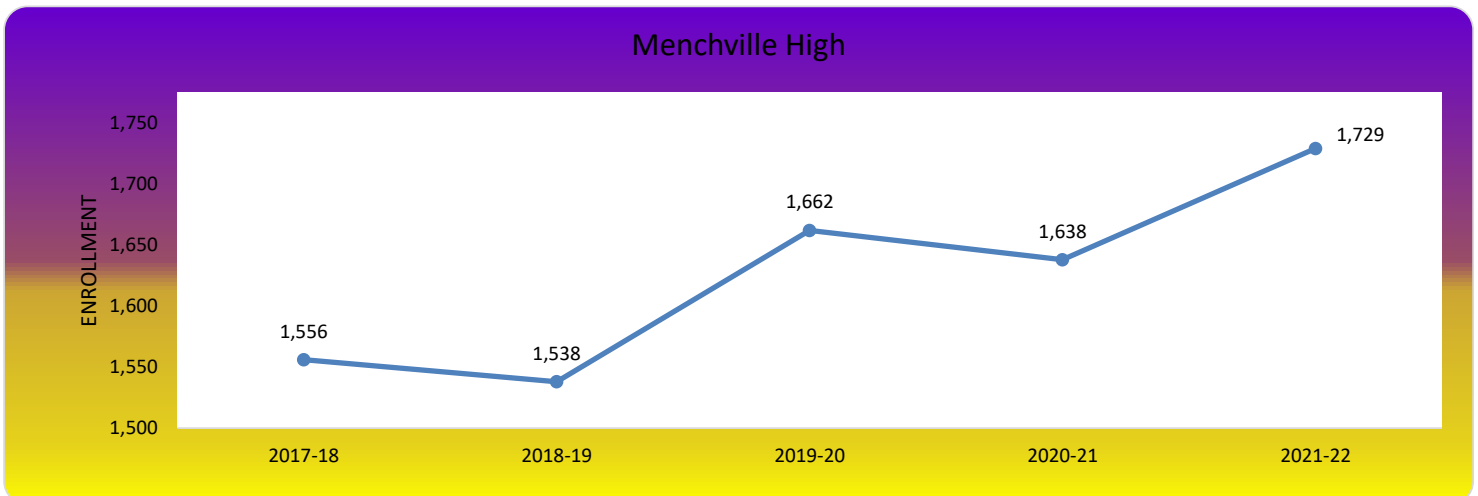
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 7,683,265	\$ 8,402,659	\$ 8,790,211	\$ 9,593,929	\$ 9,805,524	\$ 10,299,282
Employee Benefits	3,199,416	3,573,992	3,927,500	4,137,124	4,132,148	4,471,659
Non-Personnel Costs	393,770	349,452	362,541	429,988	489,410	428,806
Sub-total: Operating Funds	\$ 11,276,451	\$ 12,326,104	\$ 13,080,252	\$ 14,161,042	\$ 14,427,083	\$ 15,199,747

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 231,570	\$ 237,663	\$ 170,611	\$ 118,846	\$ 257,135	\$ 272,563
Employee Benefits	94,748	114,386	84,846	44,490	117,779	124,845
Non-Personnel Costs	602	3,927	11,213	-	13,971	28,055
Sub-total: Grant Funds	\$ 326,920	\$ 355,976	\$ 266,669	\$ 163,335	\$ 388,885	\$ 425,463
ALL FUNDS TOTAL	\$ 11,603,370	\$ 12,682,080	\$ 13,346,921	\$ 14,324,377	\$ 14,815,968	\$ 15,625,210

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title IV Student Support & Academic Enrichment, Project Graduation, STEM Competition Team, and CARES grants.





HOME OF THE RAIDERS

Our vision at Warwick High School is to empower students to reach their full potential through a safe and positive learning environment. We seek to ignite a passion for learning, instill core values of integrity, community, and respect through academics, athletics, the arts, and inspire our students to become self-motivated, enthusiastic advocates for their education in high school and beyond.

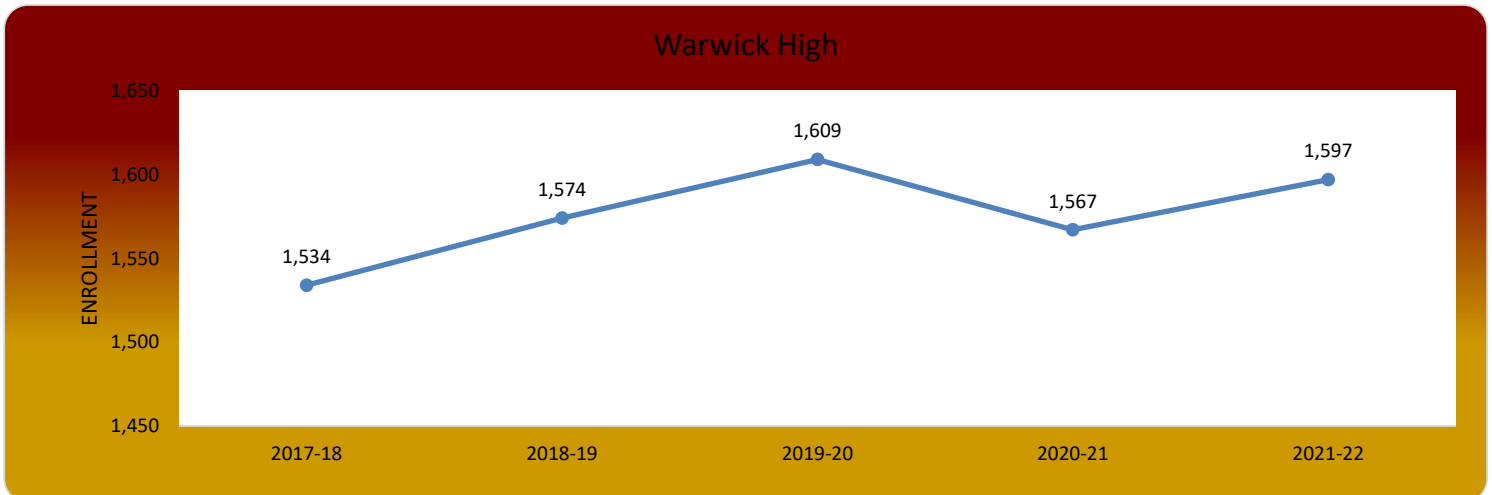
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 8,522,549	\$ 8,346,210	\$ 8,658,119	\$ 9,112,441	\$ 9,089,118	\$ 9,559,063
Employee Benefits	3,344,234	3,335,543	3,638,580	3,759,687	3,659,490	4,159,831
Non-Personnel Costs	581,979	453,714	380,869	538,359	645,179	542,698
Sub-total: Operating Funds	\$ 12,448,762	\$ 12,135,467	\$ 12,677,568	\$ 13,410,487	\$ 13,393,787	\$ 14,261,592

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 210,528	\$ 218,605	\$ 213,402	\$ 216,439	\$ 243,093	\$ 257,679
Employee Benefits	74,930	80,033	80,549	78,432	94,679	100,360
Non-Personnel Costs	2,174	5,000	12,217	-	15,488	25,615
Sub-total: Grant Funds	\$ 287,632	\$ 303,638	\$ 306,168	\$ 294,871	\$ 353,260	\$ 383,654
ALL FUNDS TOTAL	\$ 12,736,394	\$ 12,439,105	\$ 12,983,737	\$ 13,705,358	\$ 13,747,047	\$ 14,645,246

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title II Improving Teacher Quality, Project Graduation, and CARES grants.





HOME OF THE WOLVERINES

Our mission: School experiences at Woodside High School empower students to embrace new challenges and explore diverse options as they craft their future in an ever changing society. To foster academic and social development, we embody five habits for success: Reason, Right, Responsibility, Respect, and Resilience.

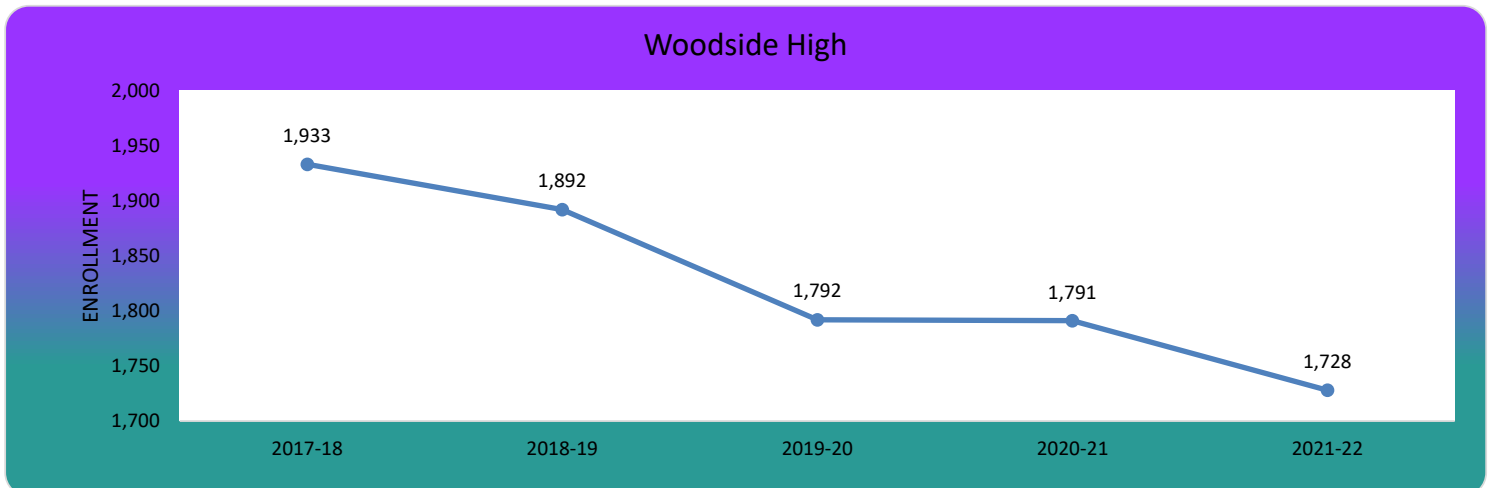
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 8,672,445	\$ 8,700,012	\$ 8,811,215	\$ 9,557,825	\$ 9,355,704	\$ 9,858,433
Employee Benefits	3,425,485	3,453,703	3,716,428	3,896,706	3,694,392	4,218,573
Non-Personnel Costs	485,011	479,443	399,658	498,977	477,022	502,341
Sub-total: Operating Funds	\$ 12,582,941	\$ 12,633,159	\$ 12,927,300	\$ 13,953,508	\$ 13,527,118	\$ 14,579,346

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 310,916	\$ 381,506	\$ 353,612	\$ 338,052	\$ 295,126	\$ 312,834
Employee Benefits	164,540	195,485	184,041	163,928	161,015	170,676
Non-Personnel Costs	1,498	-	15,611	-	19,390	28,639
Sub-total: Grant Funds	\$ 476,953	\$ 576,992	\$ 553,263	\$ 501,980	\$ 475,530	\$ 512,148
ALL FUNDS TOTAL	\$ 13,059,894	\$ 13,210,151	\$ 13,480,564	\$ 14,455,488	\$ 14,002,648	\$ 15,091,494

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Project Graduation, and CARES grants.





AVIATION ACADEMY

Mission Statement: Denbigh High School's Aviation Academy is a nationally recognized STEM site with a focus on piloting, aircraft maintenance, engineering, computers and electronics. Our mission is to provide a quality education that maximizes the potential of every student by providing them with the knowledge, skillsets, experiences, and values needed in the 21st Century workplace.

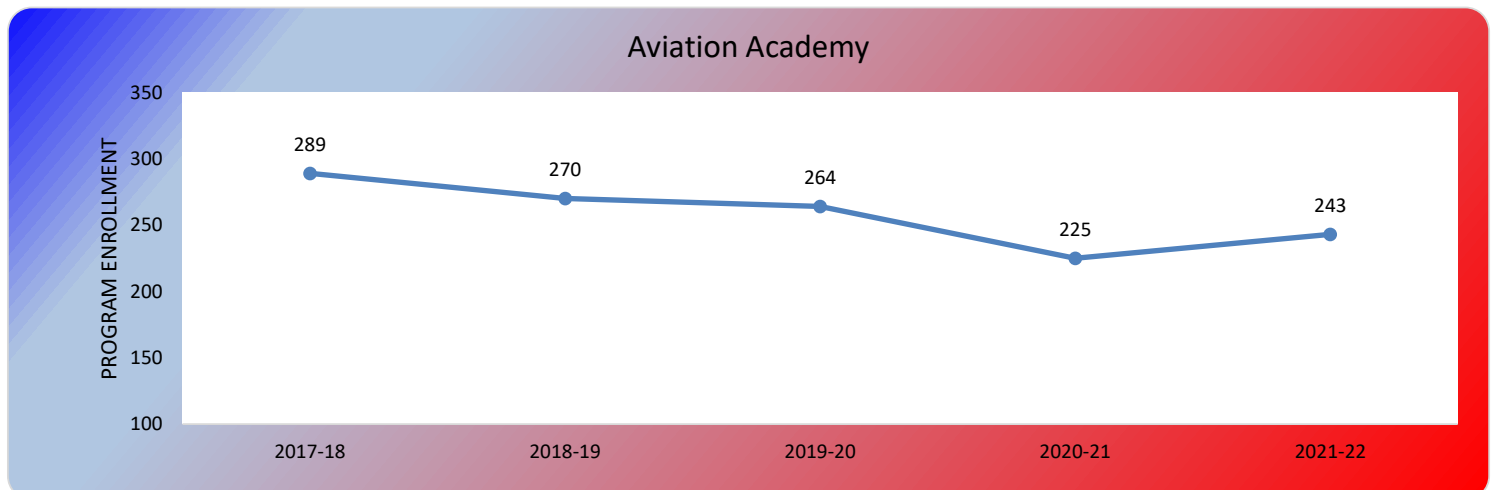
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 669,594	\$ 614,064	\$ 263,433	\$ 222,650	\$ 152,624	\$ 218,644
Employee Benefits	286,163	268,735	119,839	95,164	77,003	69,372
Non-Personnel Costs	166,421	57,375	29,141	26,114	31,679	25,139
Sub-total: Operating Funds	\$ 1,122,178	\$ 940,174	\$ 412,414	\$ 343,928	\$ 261,306	\$ 313,155

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ 24,399	\$ 22,908	\$ 24,774	\$ 22,263	\$ 30,506	\$ 32,336
Employee Benefits	16,627	16,379	17,527	15,796	20,714	21,957
Non-Personnel Costs	325,046	268,549	289,142	-	41,937	19,709
Sub-total: Grant Funds	\$ 366,072	\$ 307,836	\$ 331,442	\$ 38,059	\$ 93,157	\$ 74,002
ALL FUNDS TOTAL	\$ 1,488,250	\$ 1,248,010	\$ 743,856	\$ 381,986	\$ 354,463	\$ 387,157

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Aviation Academy Workforce, Vocational Lab Pilot, and CARES grants.



Enrollment shown is for the Aviation Academy program, student enrollment is reported at the student's home



ENTERPRISE ACADEMY

OUR MISSION: Within a fair, respectful and caring atmosphere, our staff provides a unique educational program dedicated to encourage growth of young individuals. We provide a safe and structured environment in which students can make choices that will bring positive changes within their lives and will enable them to become contributing members of society and lifelong learners.

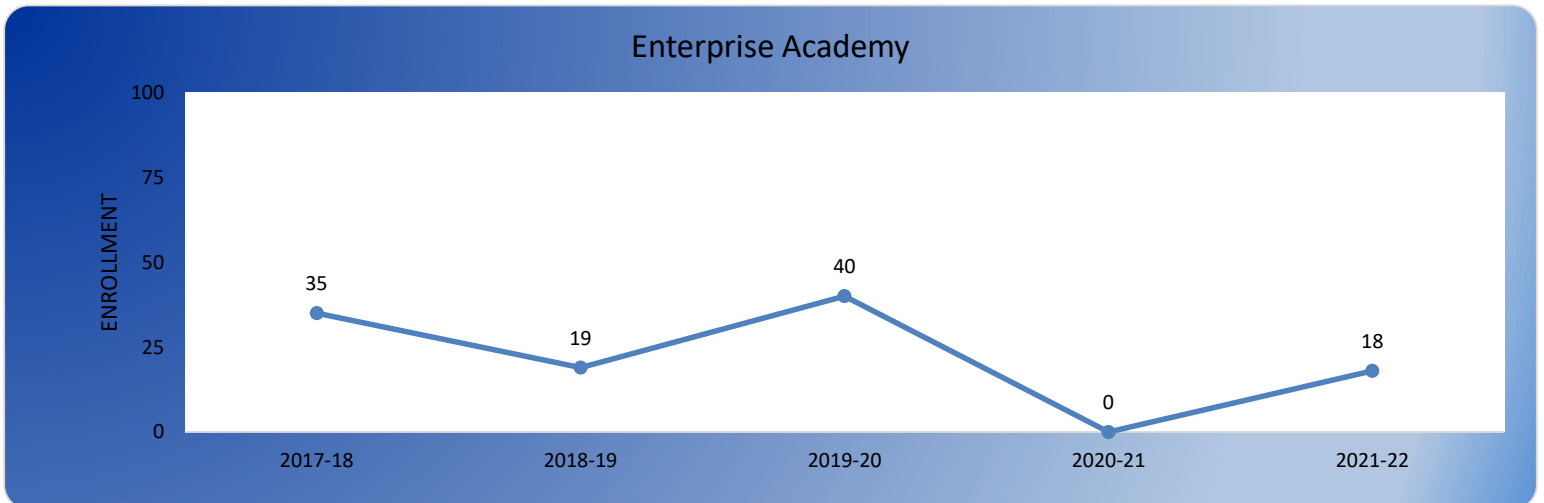
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 1,687,296	\$ 1,665,205	\$ 680,906	\$ 1,711,012	\$ 1,275,729	\$ 1,380,686
Employee Benefits	696,223	684,963	271,801	734,413	563,648	605,068
Non-Personnel Costs	448,519	444,728	1,820,606	3,341,093	2,823,462	3,103,146
Sub-total: Operating Funds	\$ 2,832,038	\$ 2,794,896	\$ 2,773,313	\$ 5,786,519	\$ 4,662,839	\$ 5,088,899

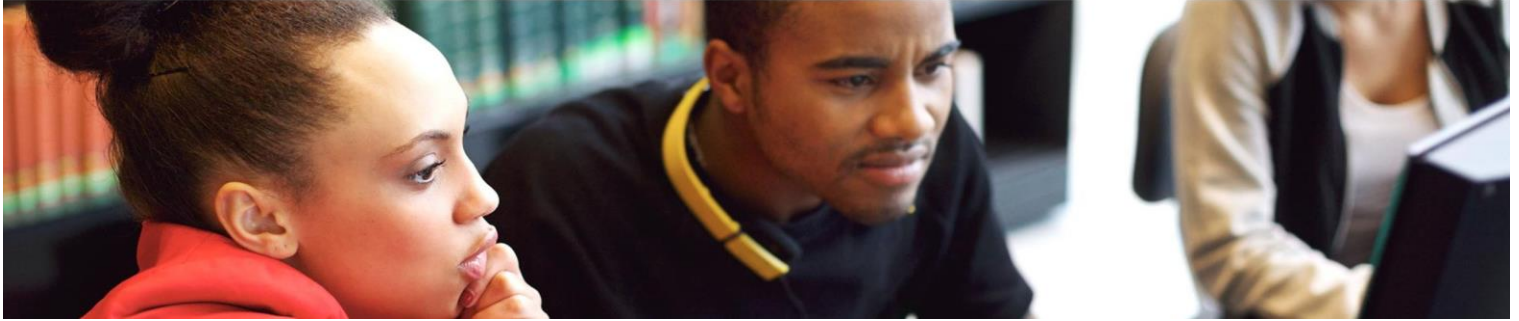
GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Non-Personnel Costs	\$ -	\$ 48,160	\$ -	\$ -	\$ 3,995	\$ 1,115
Sub-total: Grant Funds	\$ -	\$ 48,160	\$ -	\$ -	\$ 3,995	\$ 1,115
ALL FUNDS TOTAL	\$ 2,832,038	\$ 2,843,056	\$ 2,773,313	\$ 5,786,519	\$ 4,666,833	\$ 5,090,014

Source of grant funding comes from CARES grants.



Enrollment shown is for the Enterprise Academy program, student enrollment is reported at the student's home



POINT OPTION PILOTS

Our Mission: The mission of Point Option is to foster personal and academic growth in non-traditional students with diverse learning styles, utilizing a small, supportive and challenging environment.

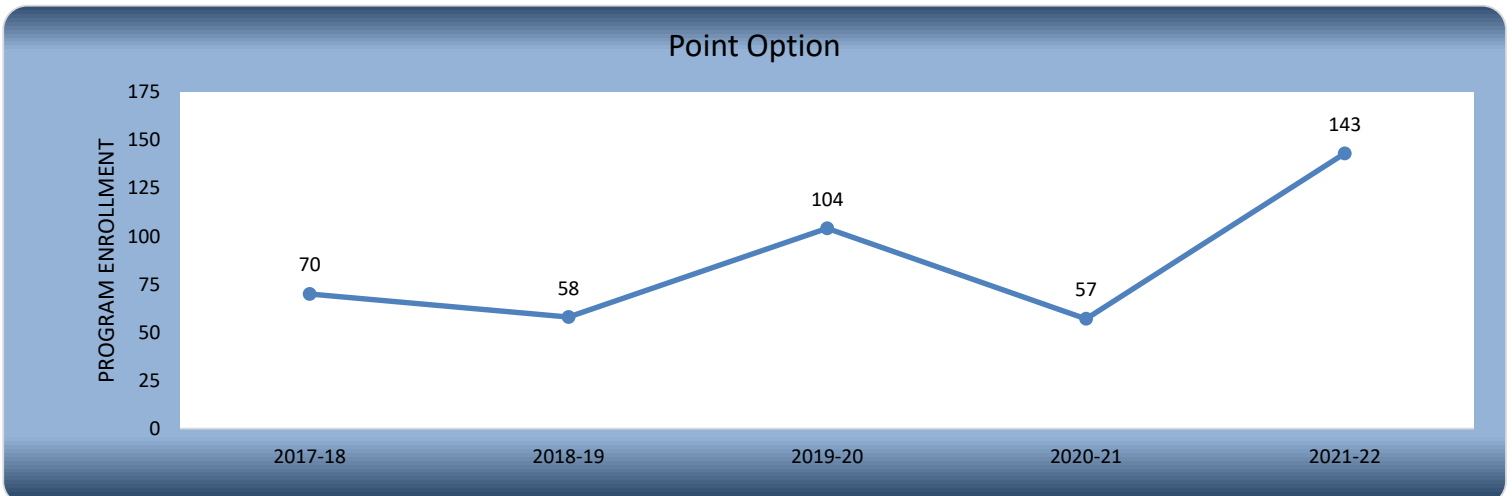
OPERATING FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Operating Funds						
Wages & Salaries	\$ 619,607	\$ 602,723	\$ 803,330	\$ 901,226	\$ 895,168	\$ 927,070
Employee Benefits	256,274	257,538	370,897	394,374	408,189	424,615
Non-Personnel Costs	22,117	18,771	267,333	281,074	283,743	281,506
Sub-total: Operating Funds	\$ 897,999	\$ 879,032	\$ 1,441,560	\$ 1,576,675	\$ 1,587,100	\$ 1,633,191

GRANT FUNDS

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget
Grant Funds						
Wages & Salaries	\$ -	\$ -	\$ -	\$ -	\$ 53,867	\$ 57,099
Employee Benefits	-	-	-	-	11,030	11,692
Non-Personnel Costs	-	-	844	-	135,092	1,967,970
Sub-total: Grant Funds	\$ -	\$ -	\$ 844	\$ -	\$ 199,989	\$ 2,036,762
ALL FUNDS TOTAL	\$ 897,999	\$ 879,032	\$ 1,442,404	\$ 1,576,675	\$ 1,787,090	\$ 3,669,953

Source of grant funding comes from CARES grants.



Enrollment shown is for the Point Option program, student enrollment is reported at the student's home school.

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Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2022-23

Description	Operating Fund		Food Service	School Grants	Adult Education	FTEs
	FY 2022A	FY 2023B				
Administrators	55.6	55.6	2.0	9.2	-	66.8
Superintendent	1.0	1.0	-	-	-	1.0
Asst Superintendent	4.0	4.0	-	-	-	4.0
Teachers	1,947.2	1,947.2	-	165.9	1.0	2,114.1
Media Specialists	44.0	44.0	-	-	-	44.0
Guidance Counselors	99.5	100.5	-	2.0	-	102.5
Principals	38.5	38.5	-	3.6	-	42.1
Asst Principals	75.5	75.5	-	4.0	-	79.5
Other Professionals	93.6	102.6	1.0	13.6	-	117.2
School Nurses	52.5	52.5	-	0.4	-	52.9
Psychologists	26.4	26.4	-	5.0	-	31.4
Tech Develop Pers	21.0	22.0	-	-	-	22.0
Technicians	41.0	41.0	-	14.0	-	55.0
Tech Supp Pers	43.0	44.0	-	38.5	-	82.5
Security Officers	65.0	66.0	-	-	-	66.0
Clerical	202.9	204.9	3.0	14.1	-	222.0
Instructional Aides/Nurse Asst	279.0	282.0	-	135.8	-	417.8
Trades	96.0	96.0	-	-	-	96.0
Bus Drivers	324.0	324.0	-	-	-	324.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	330.9	330.9	344.0	147.3	-	822.2
TOTAL FTEs	3,843.5	3,861.5	350.0	553.4	1.0	4,765.9

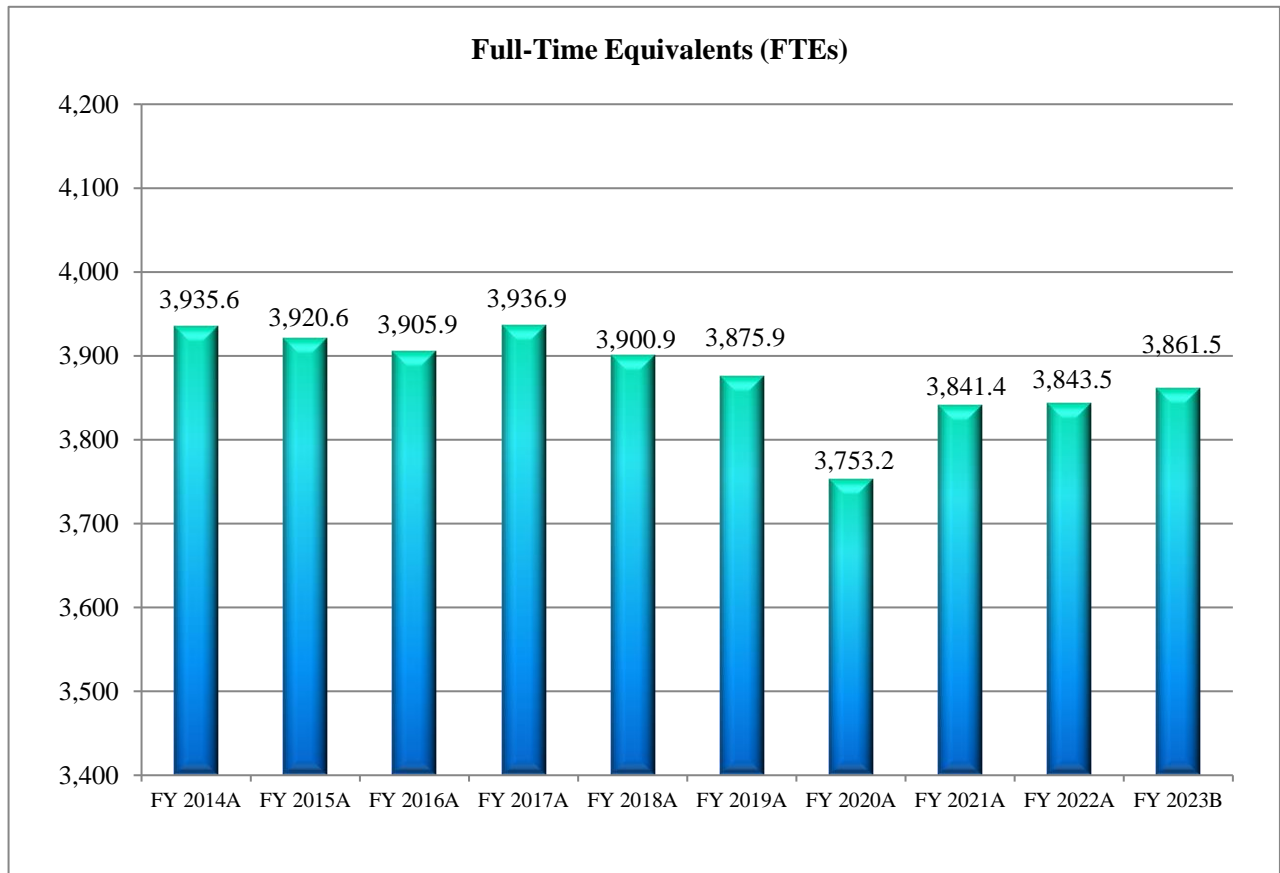
Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2022-23

Description	Operating Fund		Explanation of Changes
	FY 2022A	FY 2023B	
Administrators	55.6	55.6	
Superintendent	1.0	1.0	
Assistant Superintendent	4.0	4.0	
Teachers	1,947.2	1,947.2	
Media Specialists	44.0	44.0	
School Counselors	99.5	100.5	Added 1 School Counselor
Principals	38.5	38.5	
Asst Principals	75.5	75.5	
Other Professionals	93.6	102.6	Added 5 Mental Health Therapists, Added 1 Student Support Specialist, Added 1 Attendance Officer, Added 1 Test Coordinator, Added 1 Assessment Specialist
School Nurses	52.5	52.5	
Psychologists	26.4	26.4	
Tech Develop Pers	21.0	22.0	Added 1 Instructional Tech Coordinator
Technical Support	41.0	41.0	
Tech Supp Pers (TSS)	43.0	44.0	Added 1 Network Infrastructure Specialist
Security Officers	65.0	66.0	Added 1 Security Officer @ Huntington
Clerical/Media Asst	202.9	204.9	Added 1 Records Specialist, Added 1 Executive Secretary
Instructional Aides/Nurse Asst	279.0	282.0	Added 3 Bilingual Asst.
Trades	96.0	96.0	
Bus Drivers	324.0	324.0	
Laborer	3.0	3.0	
Service Personnel	330.9	330.9	
TOTAL FTEs	3,843.5	3,861.5	

Newport News Public Schools Position History - Operating Fund FY 2014 - FY 2023

The chart below shows actuals for FY 2014 through FY 2022 and FY 2023 budgeted FTEs.



As the chart indicated, NNPS has decreased its personnel by a total of 74.1 FTEs since FY 2014.

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Other Funds



Summary of Other Funds

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2021A	2023B							
REVENUES									
Workers' Compensation			\$ 3,078,926	\$ 1,689,449	\$ 1,609,196	\$ 1,925,000	\$ 1,729,617	\$ 1,880,595	-2.3%
Textbook Fund			1,956,490	1,950,551	1,974,217	2,055,413	1,943,759	2,443,220	18.9%
Child Nutrition Services			19,824,813	16,281,120	14,817,142	18,925,500	22,347,027	18,478,450	-2.4%
Adult Education			331,494	405,387	244,912	215,000	207,032	215,000	0.0%
State Construction			-	-	-	-	-	8,161,859	0.0%
Capital Projects			5,293,717	19,214,996	5,362,703	12,000,000	12,687,171	2,000,000	-83.3%
GRAND TOTAL			\$ 30,485,440	\$ 39,541,504	\$ 24,008,169	\$ 35,120,913	\$ 38,914,606	\$ 33,179,124	-5.5%
EXPENDITURES									
Workers' Compensation			\$ 1,451,339	\$ 1,702,393	\$ 988,861	\$ 2,328,486	\$ 1,188,316	\$ 2,351,846	1.0%
Textbook Fund			1,313,546	1,355,045	1,337,401	2,055,413	1,367,186	3,500,000	70.3%
Child Nutrition Services	341.0	350.0	18,927,231	19,659,197	13,458,828	18,925,500	16,927,967	18,478,450	-2.4%
Adult Education	1.5	0.5	457,834	490,310	260,990	377,790	175,462	371,790	-1.6%
State Construction			6,406	70,763	-	-	-	8,161,859	0.0%
Capital Projects			8,035,167	12,063,166	12,739,914	12,000,000	7,813,375	2,000,000	-83.3%
GRAND TOTAL	342.5	350.5	\$ 30,191,523	\$ 35,340,874	\$ 28,785,994	\$ 35,687,189	\$ 27,472,306	\$ 34,863,945	-2.3%

Summary of Total Fund Balances

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Proj.	% Chg
Net Increase (Decrease) in Fund Balance	\$ 293,916	\$ 4,200,630	\$ (4,777,825)	\$ (566,276)	\$ 11,442,299	\$ (1,684,821)	197.5%
Beginning Fund Balance at July 1	\$ 26,117,318	\$ 26,411,235	\$ 30,611,864	\$ 25,834,039	\$ 25,834,039	\$ 37,276,339	44.3%
Ending Fund Balance at June 30	\$ 26,411,235	\$ 30,611,864	\$ 25,834,039	\$ 25,267,764	\$ 37,276,339	\$ 35,591,518	40.9%

The summary of total fund balances include Workers' Compensation, Textbook Fund, Child Nutrition Services, Adult Education, State Construction, and Capital Improvement Projects. The following pages breakdown each individual fund.

Workers' Compensation Fund

Description	FTEs		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
	2019	2020							
REVENUES									
Interest			\$ 79,248	\$ 85,824	\$ 19,429	\$ 60,000	\$ 17,305	\$ 10,000	-83.3%
Transfers from Operating			2,819,678	1,443,500	1,406,767	1,682,000	1,529,312	1,687,046	0.3%
Transfers from Grants			180,000	160,125	183,000	183,000	183,000	183,549	0.3%
Total Revenues			\$ 3,078,926	\$ 1,689,449	\$ 1,609,196	\$ 1,925,000	\$ 1,729,617	\$ 1,880,595	-2.3%
EXPENDITURES									
Non-Personnel Costs									
Contract Services - Admin			\$ -	\$ -	\$ -	\$ 102,000	\$ -	\$ 125,360	22.9%
Contract Services - Medical			826,521	1,013,310	553,062	1,500,000	770,209	1,500,000	0.0%
Internal Services			-	-	-	2,000	-	2,000	0.0%
Indemnity Payments			221,083	280,442	146,189	300,000	108,365	300,000	0.0%
Insurance			117,706	112,065	116,621	125,486	119,224	125,486	0.0%
Other Miscellaneous Expenses			286,029	296,576	172,989	299,000	190,517	299,000	0.0%
Sub-total: Non-Personnel Costs			\$ 1,451,339	\$ 1,702,393	\$ 988,861	\$ 2,328,486	\$ 1,188,316	\$ 2,351,846	1.0%
Total Expenditures			\$ 1,451,339	\$ 1,702,393	\$ 988,861	\$ 2,328,486	\$ 1,188,316	\$ 2,351,846	1.0%
Net Increase (Decrease) in Fund Balance			\$ 1,627,587	\$ (12,944)	\$ 620,335	\$ (403,486)	\$ 541,300	\$ (471,251)	
Beginning Fund Balance at July 1			\$ 3,738,294	\$ 5,365,881	\$ 5,352,937	\$ 5,973,272	\$ 5,973,272	\$ 6,514,572	
Ending Fund Balance at June 30			\$ 5,365,881	\$ 5,352,937	\$ 5,973,272	\$ 5,569,786	\$ 6,514,572	\$ 6,043,321	

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

Human Resources has initiated a comprehensive safety awareness program as well as continuing to negotiate lump sum settlements with the goal of driving down costs. Starting in FY 2017 Insurance category includes cost for reinsurance after \$1 million retention level to help in the event of a catastrophic claim.

Textbook Fund

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
REVENUES							
State revenue	\$ 1,956,490	\$ 1,950,551	\$ 1,974,217	\$ 2,055,413	\$ 1,943,759	\$ 2,443,220	18.9%
Total Revenues	\$ 1,956,490	\$ 1,950,551	\$ 1,974,217	\$ 2,055,413	\$ 1,943,759	\$ 2,443,220	18.9%
EXPENDITURES							
Contract Services	\$ 21,664	\$ 25,855	\$ 23,327	\$ 26,515	\$ 23,794	\$ 1,088,067	4003.6%
Materials and Supplies	2,536	4,595	1,278	2,000	900	2,360	18.0%
Textbooks - New Adoption	979,558	1,183,841	918,375	1,670,780	706,011	1,989,354	19.1%
Textbooks - Maintenance	309,787	140,755	394,421	356,118	636,481	420,219	18.0%
Total Expenditures	\$ 1,313,546	\$ 1,355,045	\$ 1,337,401	\$ 2,055,413	\$ 1,367,186	\$ 3,500,000	70.3%
Net Increase (Decrease) in Fund Balance	\$ 642,944	\$ 595,506	\$ 636,816	\$ -	\$ 576,573	\$ (1,056,780)	
Beginning Fund Balance at July 1	\$ 5,420,292	\$ 6,063,236	\$ 6,658,743	\$ 7,295,559	\$ 7,295,559	\$ 7,872,131	
Ending Fund Balance at June 30	\$ 6,063,236	\$ 6,658,743	\$ 7,295,559	\$ 7,295,559	\$ 7,872,131	\$ 6,815,351	

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

Child Nutrition Services

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%
	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
REVENUES								
Daily Sales		\$ 1,140,275	\$ 429,225	\$ 8,164	\$ 600,000	\$ 12,835	\$ 100,000	-83.3%
Catering Sales		166,418	50,758	6,543	25,000	984	10,000	-60.0%
Breakfast After The Bell		111,078	42,045	9,192	40,000	83,794	60,000	50.0%
State Breakfast Program		564,331	579,368	295,007	550,000	151,758	500,000	-9.1%
USDA Commodities		1,183,455	1,223,561	725,291	1,200,000	1,551,525	1,200,000	0.0%
Federal Rebates		11,166	10,134	76,832	15,000	62,707	30,000	100.0%
Federal Lunch Program		16,538,248	13,862,628	9,894,425	16,480,500	20,463,915	16,500,000	0.1%
Interest		109,574	82,520	10,743	15,000	17,509	78,450	423.0%
Donations		269	-	30,000	-	2,000	-	0.0%
FEMA Emergency Aid		-	881	-	-	-	-	0.0%
CARES Act		-	-	3,760,944	-	-	-	0.0%
Total Revenues		\$19,824,813	\$16,281,120	\$14,817,142	\$18,925,500	\$22,347,027	\$18,478,450	-2.4%
EXPENDITURES								
Personnel Costs								
Administrators	2.0	\$ 205,883	\$ 210,009	\$ 213,254	\$ 210,000	\$ 224,562	\$ 215,000	2.4%
Other Professional	1.0	59,649	60,842	62,201	60,000	66,066	63,000	5.0%
Clerical Support	3.0	127,203	130,383	133,268	130,000	142,649	135,000	3.8%
Service Personnel	344.0	4,812,214	5,154,822	4,669,231	5,000,000	4,445,157	5,000,000	0.0%
Part-time Service Personnel		320,619	345,400	136,030	350,000	24,297	350,000	0.0%
Sub-total: Personnel Costs	350.0	\$ 5,525,568	\$ 5,901,456	\$ 5,213,983	\$ 5,750,000	\$ 4,902,730	\$ 5,763,000	0.2%
Benefits								
FICA		\$ 400,281	\$ 430,576	\$ 379,502	\$ 410,000	\$ 161,014	\$ 400,000	-2.4%
VRS Retirement		78,432	80,187	85,673	80,000	89,285	80,000	0.0%
VRS Hybrid Plan		49,453	55,556	60,530	55,000	72,141	55,000	0.0%
Health Insurance		819,732	840,172	846,134	850,000	880,401	840,000	-1.2%
VRS Group Life Insurance		98,785	92,195	96,233	100,000	115,233	95,000	-5.0%
Disability Insurance		14,937	13,650	20,189	15,000	25,400	5,000	-66.7%
Workers' Compensation		59,725	49,612	39,205	60,000	8,285	50,000	-16.7%
Retiree Health Care Credit		8,379	8,770	8,752	9,000	11,559	9,000	0.0%
Retirement - City		457,920	476,641	398,517	475,000	399,352	425,000	-10.5%
Retirement - OPEB		228,105	242,177	201,192	240,000	200,990	200,000	-16.7%
Sub-total: Benefits		\$ 2,215,749	\$ 2,289,537	\$ 2,135,926	\$ 2,294,000	\$ 1,963,660	\$ 2,159,000	-5.9%
Non-Personnel Costs								
Contract Services		\$ 276,554	\$ 267,579	\$ 179,305	\$ 300,000	\$ 446,551	\$ 275,000	-8.3%
Internal Services		16,530	2,145	3,114	4,000	375	3,000	-25.0%
Utilities		27,989	4,727	-	20,000	-	5,000	-75.0%
Postage		95	66	55	100	-	50	-50.0%
Insurance		1,322	1,377	1,408	1,320	1,320	1,400	6.0%
Local Mileage		6,588	10,057	355	11,000	3,687	5,000	-54.5%
Professional Development		16,056	11,945	3,960	12,000	8,504	8,000	-33.3%
Other Miscellaneous Expenses		7,607	8,482	3,004	8,000	2,206	3,000	-62.5%
Indirect Cost		365,000	365,000	-	365,000	-	365,000	0.0%
Materials and Supplies		219,048	198,713	117,699	250,080	203,513	200,000	-20.0%
Uniforms and Wearing Apparel		12,914	25,499	9,193	25,000	9,226	11,000	-56.0%
Food Supplies		8,064,804	7,683,021	4,692,340	8,200,000	6,995,197	8,000,000	-2.4%
Food Services Supplies		361,631	316,289	176,405	365,000	689,536	365,000	0.0%
USDA Food Commodities		1,183,455	1,223,561	725,291	1,200,000	1,551,525	1,200,000	0.0%
Vehicle & Powered Equip Fuels		12,034	8,062	6,225	15,000	14,751	10,000	-33.3%
Capital Outlay: Replacement		608,479	1,331,923	190,096	100,000	135,185	100,000	0.0%
Capital Outlay: Additions		5,809	9,759	468	5,000	-	5,000	0.0%
Sub-total: Non-Personnel Costs		\$11,185,913	\$11,468,204	\$ 6,108,919	\$10,881,500	\$10,061,577	\$10,556,450	-3.0%
Total Expenditures	350.0	\$18,927,231	\$19,659,197	\$13,458,828	\$18,925,500	\$16,927,967	\$18,478,450	-2.4%
Net Increase (Decrease) in Fund Balance		\$ 897,582	\$ (3,378,077)	\$ 1,358,314	\$ -	\$ 5,419,060	\$ -	
Beginning Fund Balance at July 1		\$ 7,286,704	\$ 8,184,285	\$ 4,806,208	\$ 6,164,522	\$ 6,164,522	\$11,583,582	
Ending Fund Balance at June 30		\$ 8,184,285	\$ 4,806,208	\$ 6,164,522	\$ 6,164,522	\$11,583,582	\$11,583,582	

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

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

Adult Education

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	% Chg
REVENUES								
GED		\$ 23,518	\$ 18,075	\$ 2,216	\$ 20,000	\$ 2,150	\$ 20,000	0.0%
General Programs		-	-	-	3,000	-	3,000	0.0%
Huntington Ingalls Industries		152,521	88,610	28,969	150,000	-	-	-100.0%
Other Programs		93,407	125,156	84,639	10,000	169,672	160,000	1500.0%
State Adult Education		50,392	61,476	58,411	20,000	-	20,000	0.0%
Textbooks		11,656	12,744	370	12,000	6,100	12,000	0.0%
Thomas Nelson TANF		-	99,326	70,306	-	29,110	-	0.0%
Total Revenues		\$ 331,494	\$ 405,387	\$ 244,912	\$ 215,000	\$ 207,032	\$ 215,000	0.0%
EXPENDITURES								
Personnel Costs								
Other Professionals	0.5	\$ 10,231	\$ 25,359	\$ 28,087	\$ 30,378	\$ 18,792	\$ 30,378	0.0%
Clerical Support		33,148	31,552	11,235	35,000	-	35,000	0.0%
Part-time Teachers (Hourly)		291,816	297,165	146,277	200,000	127,728	200,000	0.0%
Part-time Other Professionals		12,665	15,511	12,615	15,000	-	15,000	0.0%
Part-time Clerical Support		17,429	16,968	20,000	20,000	4,616	20,000	0.0%
Sub-total: Personnel Costs	0.5	\$ 365,289	\$ 386,554	\$ 218,213	\$ 300,378	\$ 151,136	\$ 300,378	0.0%
Benefits								
FICA		\$ 27,671	\$ 31,642	\$ 16,679	\$ 20,002	\$ 12,794	\$ 20,002	0.0%
VRS Retirement		5,266	2,342	-	8,725	-	8,725	0.0%
Health Insurance		6,479	1,538	-	10,897	-	10,897	0.0%
VRS Group Life Insurance		434	268	-	1,917	-	1,917	0.0%
Disability Insurance		50	-	-	173	-	173	0.0%
Workers' Compensation		3,660	3,292	1,526	2,606	1,161	2,606	0.0%
Retiree Health Care Credit		398	59	-	1,375	-	1,375	0.0%
Retirement - City		2,456	-	-	1,558	-	1,558	0.0%
Retirement - OPEB		1,269	-	-	1,857	-	1,857	0.0%
Sub-total: Benefits		\$ 47,683	\$ 39,141	\$ 18,205	\$ 49,110	\$ 13,955	\$ 49,110	0.0%
Non-Personnel Costs								
Contract Services		\$ 4,609	\$ 32,639	\$ 7,578	\$ 2,000	\$ (1,026)	\$ 2,000	0.0%
Internal Services		5,018	4,020	1,917	4,200	2,545	4,200	0.0%
Local Mileage		880	570	-	500	-	500	0.0%
Professional Development		160	147	-	200	-	200	0.0%
Materials and Supplies		2,382	447	-	2,500	-	2,500	0.0%
Educational Materials		26,234	20,793	9,357	12,902	8,853	12,902	0.0%
Capital Outlay: Tech Hardware		5,579	6,000	5,720	6,000	-	-	-100.0%
Sub-total: Non-Personnel Costs		\$ 44,862	\$ 64,615	\$ 24,572	\$ 28,302	\$ 10,372	\$ 22,302	-21.2%
Total Expenditures	0.5	\$ 457,834	\$ 490,310	\$ 260,990	\$ 377,790	\$ 175,462	\$ 371,790	-1.6%
Net Increase (Decrease) in Fund Balance		\$ (126,340)	\$ (84,923)	\$ (16,079)	\$ (162,790)	\$ 31,570	\$ (156,790)	
Beginning Fund Balance at July 1		\$ 525,372	\$ 399,031	\$ 314,108	\$ 298,030	\$ 298,030	\$ 329,600	
Ending Fund Balance at June 30		\$ 399,031	\$ 314,108	\$ 298,030	\$ 135,240	\$ 329,600	\$ 172,810	

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

State Construction

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	%
							Chg
REVENUES							
State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,161,859	100.0%
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,161,859	100.0%
EXPENDITURES							
Non-Personnel Costs							
Capital Outlay	\$ 6,406	\$ 70,763	\$ -	\$ -	\$ -	\$ 8,161,859	100.0%
Total Expenditures	\$ 6,406	\$ 70,763	\$ -	\$ -	\$ -	\$ 8,161,859	100.0%
Net Increase (Decrease) in Fund Balance	\$ (6,406)	\$ (70,763)	\$ -	\$ -	\$ -	\$ -	-
Beginning Fund Balance at July 1	\$ 77,169	\$ 70,763	\$ -	\$ -	\$ -	\$ -	-
Ending Fund Balance at June 30	\$ 70,763	\$ -	\$ -	\$ -	\$ -	\$ -	-

State construction funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. The School Board submits a prioritized listing of capital needs to the City Council for inclusion in the City's Capital Improvements Plan (CIP). CIP expenditures are generally funded by long term debt including general obligation bonds and, for some school projects, state literary loan funds. State construction funds have been used to supplement CIP funding. New funding is expected in FY 2023.

Capital Improvement Projects

(includes General Obligation Bond Fund)

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget	%
REVENUES							
City Contribution (cash capital)	\$ 2,000,000	\$ 4,400,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	0.0%
General Obligation Bonds sold by the City	3,293,717	14,814,996	5,362,703	10,000,000	10,687,171	-	-100.0%
Total Revenues	\$ 5,293,717	\$ 19,214,996	\$ 5,362,703	\$ 12,000,000	\$ 12,687,171	\$ 2,000,000	-83.3%
EXPENDITURES							
Non-Personnel Costs							
Contract Services - A & E	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Capital Outlay - replacement	8,034,768	12,063,166	12,739,914	12,000,000	7,813,375	2,000,000	-83.3%
Total Expenditures	\$ 8,035,167	\$ 12,063,166	\$ 12,739,914	\$ 12,000,000	\$ 7,813,375	\$ 2,000,000	-83.3%
Net Increase (Decrease) in Fund Balance	\$ (2,741,450)	\$ 7,151,830	\$ (7,377,211)	\$ -	\$ 4,873,796	\$ -	
Beginning Fund Balance at July 1	\$ 9,069,488	\$ 6,328,038	\$ 13,479,868	\$ 6,102,657	\$ 6,102,657	\$ 10,976,453	
Ending Fund Balance at June 30	\$ 6,328,038	\$ 13,479,868	\$ 6,102,657	\$ 6,102,657	\$ 10,976,453	\$ 10,976,453	

The Capital Projects Fund is supplied by the City through cash capital and bond proceeds. These funds are used to construct new schools/additions, renovate/replace major building systems (roofs, HVAC, etc.), and purchase buses. The FY 2023 approved plan reflects \$2 million to replace school buses and no funding for facility renovation and improvements. The City of Newport News has not yet approved FY 2024 budget for \$2M.

Capital Improvement Plan

City Council Approved for Fiscal Year 2023-2027

Projects	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Replace Buses	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Facility Renovation and Improvement	-	-	10,000,000	10,000,000	50,000,000
Total Capital Improvement Projects	\$ 2,000,000	\$ 2,000,000	\$ 12,000,000	\$ 12,000,000	\$ 52,000,000

Impact on General Operating Fund (Estimated)

Replace HVAC	\$ -	\$ -	\$ -	\$ -	\$ -
Components will result in lower labor and maintenance costs					
Replace Buses	(25,425)	(25,425)	(25,425)	(25,425)	(25,425)
Lower maintenance cost; fuel efficient buses					
Design Fees - no savings expected	-	-	-	-	-
Total Impact on General Operating Fund	\$ (25,425)	\$ (25,424)	\$ (25,425)	\$ (25,425)	\$ (25,425)

As shown above, most projects will result in some savings in the operating budget. However, the savings are not expected to be material in relation to the district's total budget. The City of Newport News has not yet approved FY 2024 budget for \$2M.

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Grant Funds



Summary of Grant Funds

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	% Chg
	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)	
FEDERAL								
Adult Basic Education	1.0	\$ 444,689	\$ 357,656	\$ 464,683	\$ 481,677	\$ 595,217	\$ 461,733	
Adult Literacy Services Federal and State Special Projects	-	-	-	-	12,500	12,500	13,836	
ARP CARES Act ESSER III	80.0	-	-	-	82,142,546	30,404,107	-	
ARP ESSER III Coronavirus State & Local Recovery Funds (CSLFRF)	-	-	-	-	5,264,070	5,264,070	-	
ARP ESSER III Educator Recruitment and Retention (TEAL)	-	-	-	-	108,399	-	-	
ARP ESSER III Homeless Children and Youth	-	-	-	-	304,964	1,956	-	
ARP IDEA Part B Section 611 Flow-Through	-	-	-	-	1,566,153	104,242	-	
ARP IDEA Part B Section 619 Flow-Through	-	-	-	-	114,514	-	-	
ARP ESSER III Mentor Teacher	-	-	-	-	42,236	-	-	
ARP ESSER III Unfinished Learning	-	-	-	-	2,011,342	134,236	-	
Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students	6.0	-	-	-	1,689,913	26,200	-	
CARES Act ESSER I	121.0	-	-	4,580,842	716,421	2,959,350	-	
CARES Act: Facilities ESSER Cleaning Supplies	-	-	-	-	-	26,744	-	
CARES Act: Facilities ESSER Facilities Upgrades	-	-	-	25,322	-	23,937	-	
CARES Act: Instruction and Technology GEER WiFi & MiFi Access	-	-	-	144,959	-	1,840	-	
CARES Act: ESSER Instructional Delivery Supports	-	-	-	7,500	-	7,489	-	
CARES Act: Special Education ESSER School-Based Mental Health	-	-	-	-	62,100	12,716	-	
CARES Act: School Nutrition GEER SNP Support	-	-	-	13,242	-	(711)	-	
CARES Act: Special Education ESSER Special Education Services & Supports	-	-	-	99,017	-	58	-	
CARES Act: Special Education ESSER Special Education Student Support	-	-	-	32,592	-	3,320	-	
CARES Act: Instruction and Technology ESSER Summer Academic Academy	-	-	-	-	25,350	528	-	
CRRSA ESSER II	36.0	-	-	4,447,876	32,127,213	18,744,848	-	
CRRSA ESSER II: Bus Driver Recruitment and Retention	-	-	-	-	59,488	60,687	-	
CRRSA ESSER II: Extended School Year Option 2	-	-	-	-	-	47,380	-	
CRRSA ESSER II: Unfinished Learning	-	-	-	-	73,285	73,285	-	
Carl D. Perkins Career and Technical Education Act of 2006	1.0	569,714	756,898	700,087	697,734	703,635	697,734	
Corrections Education and Other Institutionalized Individuals	-	-	-	-	13,690	6,517	14,274	
Department of Justice	1.0	-	-	16,392	250,087	125,696	-	
EAGER	-	-	-	-	32,729	20,357	-	
English Literacy/Civic Education Grant	-	-	-	116,492	150,000	210,015	155,342	
Gear Up	-	194,803	106,893	10,240	-	-	-	
IDEA Part B - Interpreter Training Region 2	-	20,858	17,096	11,438	16,770	13,307	17,800	
IDEA Part B Section 611 - Special Education Flow-Through	122.0	4,558,624	4,790,121	4,732,587	6,511,996	5,028,536	6,511,996	
IDEA Part B Section 619 - Special Education PreSchool Flow-Through	5.0	189,710	193,588	194,574	195,715	107,747	190,715	
Military Cyber Security Pathway	1.0	3,369	473,515	212,825	346,642	274,315	-	
School Improvement Grant	-	566,714	2,344,249	1,970,629	700,000	1,430,473	724,248	
School Improvement Grant Southern Region Education	-	-	-	-	162,000	56,224	-	
School Improvement Grant Summer Mini Grant	-	-	-	-	626,611	511,338	-	
Title I Part A - Improving Basic Programs	132.4	9,497,695	9,373,189	12,568,320	11,323,604	13,232,882	11,344,271	
Title I Part D - Neglected and Delinquent	-	52,383	57,912	183,775	130,135	134,346	118,493	
Title II Part A - Improving Teacher Quality	10.2	1,282,707	1,174,983	1,308,347	1,260,848	1,397,059	1,351,509	
Title III Part A - Immigrant and Youth	-	9,742	12,444	1,787	11,761	2,404	11,761	
Title III Part A - Limited English Proficient	2.0	114,257	195,014	67,673	166,120	24,805	180,485	
Title IV Part A - Student Support and Academic Enrichment	6.2	203,615	560,863	578,054	830,019	1,072,108	830,016	
Title IV Part B - 21st Century Community Learning Center	-	811,480	352,243	-	-	(556)	-	
Title IX Part C - McKinney-Vento Homeless Education Assistance	0.5	20,094	22,171	21,492	20,000	22,542	24,189	
Virginia School Screening Testing for Assurance (ViSSTA) Program	-	-	-	-	495,770	-	-	
Sub-Total: Federal Grants	525.3	\$ 18,546,490	\$ 20,788,837	\$ 32,510,743	\$ 150,744,402	\$ 82,877,747	\$ 22,648,402	-85.0%

Summary of Grant Funds

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	%
	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)	Chg
STATE								
Adult Education TANF	3.1	\$ -	\$ -	\$ -	\$ -	\$ 319,777	\$ 450,945	
Albuterol and Valved Holding Chambers	-	-	-	-	2,661	2,660	-	
Aviation Academy STEM Program	-	108,496	94,219	107,325	-	9,374	-	
Career Switcher New Teacher Mentor Grant	-	-	-	-	14,950	-	-	
Digital Mapping for Virginia K-12 Schools	-	-	-	-	-	127,199	-	
Early Reading Specialists Initiative	2.0	248,567	200,168	187,617	219,127	171,289	55,618	
Extended School Year Program	2.0	2,337,503	1,710,133	1,265,179	50,000	2,200,702	-	
General Adult Education	-	48,139	48,037	47,686	47,582	47,582	50,004	
Grow Your Own Teacher Pilot Program	-	-	-	-	7,500	15,000	7,500	
Individual Student Alternative Education Plan	-	47,931	52,519	48,584	49,397	51,073	49,397	
Innovation Equipment	-	-	3,300	37,500	-	-	-	
K-12 School Innovation Planning Grant	-	-	-	-	65,350	-	-	
Math and Reading Instructional Specialists	2.0	376,111	254,027	226,327	185,405	203,986	166,854	
Middle School Teachers Corp Salary Diff	-	-	30,000	30,000	30,001	45,000	35,000	
National Board Certification for Teachers	-	105,000	80,000	77,500	85,500	67,500	85,500	
Praxis Assistance to Support Racial Diversity Among Provisionally Licensed Teachers Seeking Full Licensure	-	-	-	-	7,500	-	7,921	
Plugged In Virginia	-	98,673	98,699	108,469	100,000	85,000	87,672	
Positive Behavior Intervention	-	35,655	26,237	15,813	26,237	26,500	31,000	
Propane Buses Grant	-	-	348,169	10,795	-	-	-	
Project Graduation	-	40,645	25,089	35,290	37,500	40,510	37,500	
Race to GED	-	99,830	101,909	100,440	101,477	101,477	104,971	
School Security Equipment	-	124,475	239,134	232,604	250,000	248,414	250,000	
Seclusion & Restraint	-	-	-	214,370	33,247	121,711	-	
Special Education in Local and Regional Jails	-	1,991	947	-	5,660	-	7,643	
State Leadership Coordinator	1.0	104,588	102,900	102,012	102,012	101,471	107,013	
State Operated Programs Juvenile Detention	16.0	1,539,776	1,486,339	1,588,281	1,236,955	1,738,151	1,786,240	
STEM Competition Team Grant	-	5,958	12,599	12,963	10,000	9,332	-	
STEM Teacher Recruitment and Retention	-	-	5,420	11,919	11,842	-	37,678	
Title I Part D Neglected and Delinquent - SOP	-	-	-	-	3,600	5,344	3,600	
Virginia Reading Corps	-	180,000	135,000	-	180,000	141,000	180,000	
Virginia School Board Association	-	1,500	-	-	1,500	-	-	
Vocational Lab Pilot	-	174,841	175,029	181,976	-	32,341	-	
VPI - Provisional Teacher Incentive Program	-	4,132	1,792	-	-	-	-	
VPSA Education Technology	-	1,533,335	1,038,000	1,038,000	1,038,000	1,037,630	1,090,000	
VPSA Education Technology - Enterprise Academy	-	-	48,160	-	26,000	-	-	
Sub-Total: State Grants	26.1	\$ 7,217,144	\$ 6,317,826	\$ 5,680,648	\$ 3,929,002	\$ 6,950,021	\$ 4,632,054	17.9%
LOCAL								
Adult Education Testing	-	\$ -	\$ -	\$ -	\$ -	\$ 3,356	\$ -	
Alcoa Foundation	-	36,303	-	-	1,262,202	-	-	
Alternative Fuel Tax Credit	-	-	-	133,573	133,000	166,002	98,252	
An Achievable Dream	1.0	114,369	118,759	123,067	128,877	131,202	136,105	
Aviation Academy Grant	-	8,000	-	-	-	-	-	
Chesapeake Bay Restoration	-	12,000	-	-	13,000	15,857	14,070	
Chesapeake Bay Trust	-	45,772	31,941	4,160	-	1,323	-	
Choice Neighborhood Implementation	1.0	-	44,402	72,936	140,545	61,206	236,493	
Community Knights Grant	-	1,518	4,000	(1,500)	-	5,437	-	
Dominion Energy Grant	-	-	4,591	100	5,000	45	-	
Early College	-	8,782	130	295	-	82	-	
Family Engagement Grant	-	5,027	-	-	-	-	-	
Health Services	-	63	102	-	-	3,556	-	
Learning Alongside Robots	-	6,019	-	751	2,600	7,885	-	
Libraries Ready To Code	-	2,252	-	-	-	2,535	-	
Newport News Foundation	-	-	-	27,849	22,151	-	-	
One City Transformation Grant	-	-	-	70,408	44,592	197,810	31,782	
Oydssey of the Mind	-	-	-	-	-	274	-	
Student Advancement	-	-	-	-	1,000	-	-	
Summer Training Enrichment Program	-	1,529	132,537	1,466	-	-	-	
Verizon STEM Grant	-	17,338	-	940	-	-	-	
Youth Build Grant	-	-	7,618	77,295	189,424	23,569	-	
Youth Mini Grants	-	10,782	7,434	4,961	-	4,829	-	
Sub-Total: Local Grants	2.0	\$ 269,753	\$ 351,513	\$ 516,303	\$ 1,942,391	\$ 624,967	\$ 516,702	-73.4%
TOTAL: ALL GRANTS	553.4	\$ 26,033,387	\$ 27,458,176	\$ 38,707,694	\$ 156,615,795	\$ 90,452,736	\$ 27,797,159	-82.3%

Adult Basic Education

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Other Professionals	1.0	\$ -	\$ -	\$ -	\$ 55,158	\$ -	\$ -
Technical Personnel		-	-	55,766	-	57,280	60,144
Part-time Teachers (Hourly)		233,586	132,444	170,445	217,327	258,482	221,203
Part-time Support Staff		1,544	55,627	15,964	-	-	-
Sub-total: Personnel Costs	1.0	\$ 235,130	\$ 188,071	\$ 242,175	\$ 272,485	\$ 315,762	\$ 281,347
Sub-total: Benefits		\$ 33,115	\$ 29,644	\$ 32,766	\$ 32,939	\$ 36,477	\$ 34,586
Non-Personnel Costs							
Contract Services		\$ 141,957	\$ 117,492	\$ 152,625	\$ 148,008	\$ 214,409	\$ 115,000
Internal Services		-	-	694	500	295	300
Local Mileage		2,949	4,559	194	2,500	582	500
Professional Development		12,867	2,229	-	3,000	-	-
Materials and Supplies		-	-	-	-	-	-
Educational Materials		18,671	15,661	36,228	22,245	27,691	30,000
Sub-total: Non-Personnel Costs		\$ 176,444	\$ 139,941	\$ 189,742	\$ 176,253	\$ 242,977	\$ 145,800
Grand Total	1.0	\$ 444,689	\$ 357,656	\$ 464,683	\$ 481,677	\$ 595,217	\$ 461,733

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

Grant Authority: Title II of the Workforce Innovation and Opportunity Act CFDA 84.002A

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: \$22,500 AEFLA & \$3,055.65 C&I

Adult Literacy Services Federal and State Special Projects

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ -	\$ -	\$ 10,174	\$ 10,174	\$ 10,683
Sub-total: Personnel Costs		-	-	-	\$ 10,174	\$ 10,174	\$ 10,683
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 850	\$ 850	\$ 1,198
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ -	\$ 1,476	\$ 1,476	\$ 1,955
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 1,476	\$ 1,476	\$ 1,955
Grand Total		-	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ 13,836

The Adult Literacy Services Federal and State Special Projects Grant is used to support the implementation of Family Literacy Programs across the region.

Grant Authority: Title II of the Workforce Innovation and Opportunity Act PL113-128

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

ARP CARES Act ESSER III

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Administrators	-	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -
Teachers	24.0	-	-	-	5,985,958	-	-
Other Professionals	6.0	-	-	-	470,000	17,880	-
Psychologist	5.0	-	-	-	2,500,000	-	-
Tech Support Personnel	17.0	-	-	-	68,000	-	-
Clerical	1.0	-	-	-	75,000	-	-
Instructional Aides	-	-	-	-	2,069,113	-	-
Service Personnel	27.0	-	-	-	1,067,051	-	-
Substitutes Daily	-	-	-	-	281,250	368,293	-
Part-time Teachers	-	-	-	-	756,000	322,800	-
Teacher Sub (Hourly)	-	-	-	-	-	311,829	-
Part-time Sub School Nurse	-	-	-	-	224,952	-	-
Part-time Service Personnel	-	-	-	-	194,861	1,067,051	-
Part-time Technicians	-	-	-	-	180,000	-	-
Comp Supplemental Pay	-	-	-	-	500,000	-	-
Comp Stipends	-	-	-	-	2,092,500	13,336	-
Sub-total: Personnel Costs	80.0	\$ -	\$ -	\$ -	\$ 16,574,685	\$ 2,101,188	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 1,834,185	\$ 2,360,281	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ 13,288,446	\$ 5,956,421	\$ -
Professional Development		-	-	-	390,000	-	-
Indirect Cost		-	-	-	4,800,000	-	-
Materials and Supplies		-	-	-	7,440,230	378,961	-
Technology Supplies		-	-	-	5,700,000	4,199,849	-
Educational Materials		-	-	-	165,000	-	-
Capital Outlay: Replace Equipment		-	-	-	31,950,000	15,407,406	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 63,733,676	\$ 25,942,638	\$ -
Grand Total	80.0	\$ -	\$ -	\$ -	\$ 82,142,546	\$ 30,404,107	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: March 13, 2020 thru September 30, 2024

Required cash or in kind match: None

ARP ESSER III Coronavirus State & Local Recovery Funds (CSLFRF)

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ 5,264,070	\$ 5,264,070	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 5,264,070	\$ 5,264,070	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ 5,264,070	\$ 5,264,070	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: March 13, 2020 thru September 30, 2024

Required cash or in kind match: None

ARP ESSER III Educator Recruitment and Retention (TEAL)

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Benefits							
Tuition Reimbursement		\$ -	\$ -	\$ -	\$ 108,399	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 108,399	\$ -	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ 108,399	\$ -	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425

Agreement Period: January 1, 2022 thru September 30, 2024

Required cash or in kind match: None

ARP ESSER III Homeless Children and Youth

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Professionals		\$ -	\$ -	\$ -	\$ 52,540	\$ -	\$ -
Clerical		-	-	-	47,000	-	-
Sub-total: Personnel Costs		- \$	- \$	- \$	\$ 99,540	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 8,600	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ 80,000	\$ 1,956	\$ -
Internal Services - Print Shop		-	-	-	30,000	-	-
Internal Services - Transportation		-	-	-	40,000	-	-
Fees		-	-	-	5,000	-	-
Materials and Supplies		-	-	-	41,824	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 196,824	\$ 1,956	\$ -
Grand Total		- \$	- \$	- \$	\$ 304,964	\$ 1,956	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425W

Agreement Period: April 23, 2021 thru September 30, 2023

Required cash or in kind match: None

ARP IDEA Part B Section 611 Flow-Through

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Teachers	- \$	- \$	- \$	- \$	449,548 \$	- \$	-
Part-time Teachers (Hourly)	-	-	-	-	-	6,916	-
Sub-total: Personnel Costs	- \$	- \$	- \$	- \$	449,548 \$	6,916 \$	-
Sub-total: Benefits	\$	- \$	- \$	- \$	- \$	947	\$ -
Non-Personnel Costs							
Contract Services	\$	- \$	- \$	- \$	755,718 \$	94,016 \$	-
Internal Services	-	-	-	-	13,860	2,363	-
Materials and Supplies	-	-	-	-	347,027	-	-
Sub-total: Non-Personnel Costs	\$	- \$	- \$	- \$	1,116,605 \$	96,379 \$	-
Grand Total	- \$	- \$	- \$	- \$	1,566,153 \$	104,242 \$	-

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: March 13, 2020 thru September 30, 2024

Required cash or in kind match: None

ARP IDEA Part B Section 619 Flow-Through

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Teachers	- \$	- \$	- \$	- \$	17,820 \$	- \$	-
Sub-total: Personnel Costs	- \$	- \$	- \$	- \$	17,820 \$	- \$	-
Non-Personnel Costs							
Internal Services	\$	- \$	- \$	- \$	4,620 \$	- \$	-
Materials and Supplies	-	-	-	-	92,074	-	-
Sub-total: Non-Personnel Costs	\$	- \$	- \$	- \$	96,694 \$	- \$	-
Grand Total	- \$	- \$	- \$	- \$	114,514 \$	- \$	-

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: March 13, 2020 thru September 30, 2024

Required cash or in kind match: None

ARP ESSER III Mentor Teacher

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Teachers	-	\$ -	\$ -	\$ -	\$ -	42,236	\$ -
Sub-total: Personnel Costs	-	\$ -	\$ -	\$ -	\$ -	42,236	\$ -
Grand Total	-	\$ -	\$ -	\$ -	\$ -	42,236	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: March 13, 2020 thru September 30, 2024

Required cash or in kind match: None

ARP ESSER III Unfinished Learning

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	200,000	\$ -	\$ -
Contract Services - Software		-	-	-	818,000	-	-
Internal Services - Mail		-	-	-	25,000	-	-
Internal Services - Print Shop		-	-	-	5,000	-	-
Materials and Supplies		-	-	-	565,000	134,236	-
Uniforms & Wearing Apparel		-	-	-	15,000	-	-
Food Supplies		-	-	-	52,200	-	-
Educational Materials		-	-	-	280,000	-	-
Indirect Cost		-	-	-	51,142	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	2,011,342	\$ 134,236	\$ -
Grand Total		\$ -	\$ -	\$ -	2,011,342	\$ 134,236	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: March 13, 2020 thru September 30, 2024

Required cash or in kind match: None

Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students

Description	FTEs 2023BB	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Teachers	3.0	\$ -	\$ -	\$ -	\$ 292,001	\$ -	\$ -
Other Professionals	1.0	-	-	-	355,712	-	-
Instructional Assistants	2.0	-	-	-	104,591	-	-
Part-time Teachers (Hourly)	-	-	-	-	63,000	-	-
Sub-total: Personnel Costs	6.0	\$ -	\$ -	\$ -	\$ 815,304	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 313,895	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ 411,206	\$ 25,000	\$ -
Contract Services - Consultant		-	-	-	10,000	-	-
Contract Services - Daily Subs		-	-	-	14,000	-	-
Professional Development - Admin		-	-	-	9,686	450	-
Professional Development - Teachers		-	-	-	27,576	-	-
Professional Development - Support		-	-	-	5,265	750	-
Other Miscellaneous		-	-	-	6,000	-	-
Educational Materials		-	-	-	76,980	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 560,714	\$ 26,200	\$ -
Grand Total	6.0	\$ -	\$ -	\$ -	\$ 1,689,913	\$ 26,200	\$ -

Newport News Public Schools has seen a tremendous growth in the number of English learners in the past 10 years. This grant will expand our Spanish Dual Language Immersion program. The grant is focusing on pre-K through 5th grade. The program will add a new grade level each year and by the school year 2034-2035 12th grade will be added.

Grant Authority: Department of Defense Education Activity
 Agreement Period: September 1, 2021 thru May 31, 2026
 Required cash or in kind match: None

CARES Act ESSER I

Description	FTEs 2023BB	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Teachers	9.0	\$ -	\$ -	\$ 97,695	\$ -	\$ -	\$ -
Service Personnel	112.0	-	-	1,050	-	-	-
Part-time Technology Support Personnel				200,021			
Part-time Sub School Nurse				27,300		11,900	
Part-time Support Staff				72			
Stipends				-		34,000	
Sub-total: Personnel Costs	121.0	\$ -	\$ -	\$ 326,138	\$ -	\$ 45,900	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ 110,544	\$ 716,421	\$ 3,979	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ 1,722,035	\$ -	\$ 1,637,572	\$ -
Internal Services				3,252			
Professional Development				2,500			
Materials and Supplies				2,416,373		1,271,898	
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 4,144,160	\$ -	\$ 2,909,471	\$ -
Grand Total	121.0	\$ -	\$ -	\$ 4,580,842	\$ 716,421	\$ 2,959,350	\$ -

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D
 Agreement Period: March 13, 2020 thru September 30, 2022
 Required cash or in kind match: None

CARES Act: Facilities ESSER Cleaning Supplies

Description	FTEs 2023BB	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ -	\$ -	26,744	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ 26,744	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ -	\$ 26,744	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D
 Agreement Period: March 13, 2020 thru September 30, 2022
 Required cash or in kind match: None

CARES Act: Facilities ESSER Facilities Upgrades

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ 25,322	\$ -	\$ 23,937	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 25,322	\$ -	\$ 23,937	\$ -
Grand Total		\$ -	\$ -	\$ 25,322	\$ -	\$ 23,937	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2020 thru September 30, 2022

Required cash or in kind match: None

CARES Act: Instruction and Technology GEER WiFi & MiFi Access

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ 144,959	\$ -	\$ 1,840	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 144,959	\$ -	\$ 1,840	\$ -
Grand Total		\$ -	\$ -	\$ 144,959	\$ -	\$ 1,840	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425C

Agreement Period: March 13, 2020 thru September 30, 2022

Required cash or in kind match: None

CARES Act: ESSER Instructional Delivery Supports

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Services							
Part-time Teachers (Hourly)		\$ -	\$ -	\$ -	\$ -	\$ 6,473	\$ -
Sub-total: Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ 6,473	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ 539	\$ -
Non-Personnel Costs							
Materials and Supplies		\$ -	\$ -	\$ 7,500	\$ -	\$ 477	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 7,500	\$ -	\$ 477	\$ -
Grand Total		\$ -	\$ -	\$ 7,500	\$ -	\$ 7,489	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425C

Agreement Period: March 13, 2020 thru September 30, 2022

Required cash or in kind match: None

CARES Act: Special Education ESSER School-Based Mental Health

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ 21,363	\$ -	\$ -
Materials and Supplies		-	-	-	40,738	12,716	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 62,100	\$ 12,716	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ 62,100	\$ 12,716	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2020 thru September 30, 2022

Required cash or in kind match: None

CARES Act: School Nutrition GEER SNP Support

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Local Mileage		\$ -	\$ -	\$ 3,424	\$ -	\$ (711)	\$ -
Educational Materials		-	-	9,818	-	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 13,242	\$ -	\$ (711)	\$ -
Grand Total		\$ -	\$ -	\$ 13,242	\$ -	\$ (711)	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425C

Agreement Period: March 13, 2020 thru September 30, 2022

Required cash or in kind match: None

CARES Act: Special Education ESSER Special Education Services & Supports

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ 28,419	\$ -	\$ -	\$ -
Educational Materials		-	-	70,598	-	58	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 99,017	\$ -	\$ 58	\$ -
Grand Total		\$ -	\$ -	\$ 99,017	\$ -	\$ 58	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2020 thru September 30, 2022

Required cash or in kind match: None

CARES Act: Special Education ESSER Special Education Student Support

Description	FTEs 2023BB	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ 32,592	\$ -	\$ 3,320	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 32,592	\$ -	\$ 3,320	\$ -
Grand Total		\$ -	\$ -	\$ 32,592	\$ -	\$ 3,320	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2020 thru September 30, 2022

Required cash or in kind match: None

CARES Act: Instruction and Technology ESSER Summer Academic Academy

Description	FTEs 2023BB	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ -	\$ 25,350	\$ 528	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 25,350	\$ 528	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ 25,350	\$ 528	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2020 thru September 30, 2022

Required cash or in kind match: None

CRRSA ESSER II

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Teachers	15.0	\$ -	\$ -	\$ -	\$ 1,683,572	\$ 175,505	\$ -
Other Professionals	1.0	-	-	-	219,090	40,447	-
Tech Develop Personnel	-	-	-	-	-	57,340	-
Professionals	-	-	-	-	180,000	53,482	-
Tech Support	20.0	-	-	-	1,788,338	672,479	-
Service Personnel	-	-	-	-	458,228	-	-
Substitutes	-	-	-	-	-	80,000	-
Part-time Teachers (Hourly)	-	-	-	-	832,000	137,456	-
Part-time/Sub School Nurse	-	-	-	-	224,952	121,910	-
Supplemental Pay	-	-	-	-	250,000	268,710	-
Stipends	-	-	-	-	-	805,939	-
Sub-total: Personnel Costs	36.0	\$ -	\$ -	\$ -	\$ 5,636,180	\$ 2,413,268	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 1,773,986	\$ 473,645	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ 1,761,879	\$ 13,749,005	\$ 8,267,294	\$ -
Contract Services - Software		-	-	-	217,320	107,218	-
Internal Services - Mail		-	-	-	6,400	297	-
Internal Services - Print Shop		-	-	-	26,000	364	-
Professional Development		-	-	-	762,492	2,199	-
Indirect Cost		-	-	-	-	10,000	-
Materials and Supplies		-	-	2,685,997	5,944,534	5,307,341	-
Educational Materials		-	-	-	384,404	6,222	-
Capital Outlay		-	-	-	3,626,894	2,157,000	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 4,447,876	\$ 24,717,048	\$ 15,857,935	\$ -
Grand Total	36.0	\$ -	\$ -	\$ 4,447,876	\$ 32,127,213	\$ 18,744,848	\$ -

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Response and Relief Supplemental Appropriations Act of 2021 CFDA 84.425D
 Agreement Period: March 13, 2021 thru September 30, 2023
 Required cash or in kind match: None

CRRSA ESSER II: Bus Driver Recruitment and Retention

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Comp Stipends		\$ -	\$ -	\$ -	\$ 46,996	\$ 54,484	\$ -
Sub-total: Personnel Costs		\$ -	\$ -	\$ -	\$ 46,996	\$ 54,484	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 12,493	\$ 6,203	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ 59,488	\$ 60,687	\$ -

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Response and Relief Supplemental Appropriations Act of 2021 CFDA 84.425D
 Agreement Period: January 14, 2022 thru June 30, 2023
 Required cash or in kind match: None

CRRSA ESSER II: Extended School Year Option 2

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Part time Teachers		\$ -	\$ -	\$ -	\$ -	\$ 6,214	\$ -
Sub-total: Personnel Costs	-	\$ -	\$ -	\$ -	\$ -	\$ 6,214	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ 518	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ 2,828	\$ -
Educational Materials		-	-	-	-	37,820	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ 40,648	\$ -
Grand Total	-	\$ -	\$ -	\$ -	\$ -	\$ 47,380	\$ -

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2021 thru September 30, 2023

Required cash or in kind match: None

CRRSA ESSER II: Unfinished Learning

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ -	\$ 73,285	\$ 73,285	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 73,285	\$ 73,285	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ 73,285	\$ 73,285	\$ -

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2021 thru September 30, 2023

Required cash or in kind match: None

Carl D. Perkins Career and Technical Education Act of 2006

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023BB	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Clerical	1.0	\$ 30,567	\$ 28,228	\$ 27,415	\$ 32,000	\$ 36,173	\$ 34,000
Part-time Technology Support Personnel		150	6,900	1,400	3,000	9,315	4,000
Substitutes Daily		10,666	8,779	-	1,000	-	-
Sub-total: Personnel Costs	1.0	\$ 41,382	\$ 43,907	\$ 28,815	\$ 36,000	\$ 45,488	\$ 38,000
Sub-total: Benefits		\$ 15,103	\$ 14,601	\$ 15,191	\$ 13,200	\$ 18,539	\$ 12,000
Non-Personnel Costs							
Contract Services		\$ 23,806	\$ 36,086	\$ 23,595	\$ 24,000	\$ 109,998	\$ 118,886
Contract Services - Daily Subs		-	-	-	1,000	-	-
Internal Services		1,068	-	-	2,000	-	-
Professional Development		88,096	70,411	11,850	60,000	65,923	17,000
Other Miscellaneous Expenses		-	-	-	6,000	-	-
Tech Software/On-Line Content		-	-	-	2,500	-	-
Tuition Payment Joint Operations		26,651	28,027	34,098	30,142	30,142	-
Capital Outlay: Replacement		-	-	-	2,500	-	-
Capital Outlay: Tech Hardware		373,609	563,867	586,538	520,392	433,546	511,848
Sub-total: Non-Personnel Costs		\$ 513,229	\$ 698,391	\$ 656,081	\$ 648,534	\$ 639,609	\$ 647,734
Grand Total	1.0	\$ 569,714	\$ 756,898	\$ 700,087	\$ 697,734	\$ 703,635	\$ 697,734

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

Grant Authority: Carl D. Perkins Center and Technical Education Act of 2006, Title I CFDA 84.048
 Agreement Period: July 1, 2021 thru June 30, 2022
 Required cash or in kind match: None

Corrections Education and Other Institutionalized Individuals

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ -	\$ -	\$ 12,600	\$ 6,015	\$ 13,230
Sub-total: Personnel Costs		\$ -	\$ -	\$ -	\$ 12,600	\$ 6,015	\$ 13,230
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 1,090	\$ 502	\$ 1,044
Grand Total		\$ -	\$ -	\$ -	\$ 13,690	\$ 6,517	\$ 14,274

Adult Education services to individuals in local jail settings.

Grant Authority: Title II of the Workforce and Opportunity Act PL 113-128
 Agreement Period: July 1, 2021 thru September 30, 2023
 Required cash or in kind match: None

Department of Justice

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Administrators	1.0	\$ -	\$ -	\$ 11,888	\$ 61,200	\$ 68,902	\$ -
Other Professionals	-	-	-	-	112,500	-	-
Sub-total: Personnel Costs	1.0	\$ -	\$ -	\$ 11,888	\$ 173,700	\$ 68,902	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ 4,504	\$ 68,604	\$ 26,901	\$ -
Non-Personnel Costs							
Internal Services		\$ -	\$ -	\$ -	\$ 1,000	\$ 3,892	\$ -
Local Mileage		-	-	-	783	-	-
Professional Development - Admin		-	-	-	-	26,000	-
Educational Materials		-	-	-	6,000	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 7,783	\$ 29,892	\$ -
Grand Total	1.0	\$ -	\$ -	\$ 16,392	\$ 250,087	\$ 125,696	\$ -

Federal funding goal of the STOP School Violence Program is to improve school security by providing students and teachers with the tools they need to recognize, respond quickly to, and help prevent acts of violence.

Grant Authority: Department of Justice CFDA 16.839
 Agreement Period: July 1, 2021 thru June 30, 2022
 Required cash or in kind match: None

EAGER

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Internal Services - Print Shop		\$ -	\$ -	\$ -	\$ 1,500	\$ 301	\$ -
Materials and Supplies		-	-	-	29,229	19,872	-
Food Supplies		-	-	-	2,000	183	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 32,729	\$ 20,357	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ 32,729	\$ 20,357	\$ -

EASER is a grant awarded by the National Science Foundation to The College of William and Mary. Newport News teacher are The College of William and Mary research participants. This grant is to understand how teachers and STEM undergraduates could teach STEM activities together.

Grant Authority: National Science Foundation CFDA 47.076
 Agreement Period: August 1, 2019 thru July 31, 2023
 Required cash or in kind match: None

English Literacy/Civic Education Grant

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ -	\$ 52,656	\$ 60,710	\$ 86,088	\$ 64,495
Sub-total: Personnel Costs	-	\$ -	\$ -	\$ 52,656	\$ 60,710	\$ 86,088	\$ 64,495
Sub-total: Benefits		\$ -	\$ -	\$ 4,397	\$ 4,272	\$ 12,982	\$ 5,829
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ 58,849	\$ 83,586	\$ 106,572	\$ 83,586
Educational Materials		-	-	589	1,432	4,373	1,432
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 59,438	\$ 85,018	\$ 110,945	\$ 85,018
Grand Total	-	\$ -	\$ -	\$ 116,492	\$ 150,000	\$ 210,015	\$ 155,342

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

Grant Authority: Adult Education and Family Literacy Act, Title II Workforce Innovation and Opportunity Act CFDA 84.002A

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

Gear Up

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 30,542	\$ 24,288	\$ -	\$ -	\$ -	\$ -
Part-time Other Professionals		32,358	32,118	-	-	-	-
Sub-total: Personnel Costs	-	\$ 62,900	\$ 56,406	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 12,530	\$ 12,580	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ 22,656	\$ 23,971	\$ 10,065	\$ -	\$ -	\$ -
Internal Services		1,970	866	175	-	-	-
Professional Development		42,097	5,841	-	-	-	-
Materials and Supplies		25,666	6,923	-	-	-	-
Food Supplies		6,146	307	-	-	-	-
Educational Materials		3,774	-	-	-	-	-
Tech Software/On-Line Content		17,065	-	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 119,374	\$ 37,907	\$ 10,240	\$ -	\$ -	\$ -
Grand Total	-	\$ 194,803	\$ 106,893	\$ 10,240	\$ -	\$ -	\$ -

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

Grant Authority: PL 105-244 HEA of 1965 CFDA 84.334A

Agreement Period: September 1, 2019 thru August 31, 2020

Required cash or in kind match: In kind

IDEA Part B - Interpreter Training Region 2

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Benefits							
Other Benefits		\$ 2,948	\$ 1,600	\$ -	\$ 7,000	\$ -	\$ 7,000
Sub-total: Benefits		\$ 2,948	\$ 1,600	\$ -	\$ 7,000	\$ -	\$ 7,000
Non-Personnel Costs							
Contract Services		\$ 12,149	\$ 11,405	\$ 11,300	\$ 5,000	\$ 6,860	\$ 7,000
Local Mileage		191	-	108	400	65	-
Professional Development		5,073	3,818	30	4,370	1,116	3,800
Materials and Supplies		498	274	-	-	5,267	-
Sub-total: Non-Personnel Costs		\$ 17,910	\$ 15,496	\$ 11,438	\$ 9,770	\$ 13,307	\$ 10,800
Grand Total		\$ 20,858	\$ 17,096	\$ 11,438	\$ 16,770	\$ 13,307	\$ 17,800

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

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

Grant Authority: IDEA, Part B CFDA 84.027A

Agreement Period: October 1, 2021 thru September 30, 2022

Required cash or in kind match: None

IDEA Part B Section 611 - Special Education Flow-Through

Description	FTEs	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023
	2023B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs							
Teachers	14.0	\$ 752,149	\$ 667,679	\$ 647,547	\$ 730,701	\$ 593,181	\$ 767,236
Other Professionals	1.0	40,664	54,658	56,511	70,000	60,067	70,000
Technical Personnel	1.0	17,458	17,807	18,771	16,500	29,595	35,458
Clerical Support	3.0	87,094	95,733	100,047	89,500	78,753	70,000
Instructional Assistants	103.0	2,171,479	2,294,891	2,248,517	4,188,408	2,428,433	3,400,184
Substitutes Daily		1,377	-	-	5,800	-	6,090
Part-time Other Professionals		9,681	17,880	20,766	7,000	30,246	27,017
Part-time Instructional Aides		5,208	-	-	9,500	-	9,975
Supplemental Salaries		12,141	5,000	600	13,000	-	1,680
Sub-total: Personnel Costs	122.0	\$ 3,097,250	\$ 3,153,649	\$ 3,092,759	\$ 5,130,409	\$ 3,220,275	\$ 4,387,640
Sub-total: Benefits		\$ 1,460,454	\$ 1,547,409	\$ 1,527,921	\$ 1,381,587	\$ 1,656,791	\$ 1,784,356
Non-Personnel Costs							
Local Mileage		\$ 920	\$ 552	\$ -	\$ -	\$ 236	\$ 12,917
Professional Development		-	-	-	-	-	200,000
Indirect Cost		-	88,511	111,907	-	151,234	127,083
Sub-total: Non-Personnel Costs		\$ 920	\$ 89,063	\$ 111,907	\$ -	\$ 151,470	\$ 340,000
Grand Total	122.0	\$ 4,558,624	\$ 4,790,121	\$ 4,732,587	\$ 6,511,996	\$ 5,028,536	\$ 6,511,996

Title VI-B (Flow-Through) consists of federal funds for special education. Funding is calculated on the total number of special education students ages 2-21 and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.

Grant Authority: IDEA Section 611 CFDA 84.027

Agreement Period: July 1, 2021 thru September 30, 2022

Required cash or in kind match: None

IDEA Part B Section 619 - Special Education PreSchool Flow-Through

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Teachers	4.0	\$ 113,400	\$ 104,492	\$ 105,509	\$ 117,587	\$ 68,808	\$ 120,731
Instructional Assistants	1.0	21,603	22,035	12,793	22,067	-	8,416
Substitutes Daily		-	-	-	2,086	-	2,500
Sub-total: Personnel Costs	5.0	\$ 135,003	\$ 126,527	\$ 118,302	\$ 141,740	\$ 68,808	\$ 131,647
Sub-total: Benefits		\$ 54,707	\$ 62,460	\$ 71,460	\$ 53,975	\$ 37,662	\$ 59,068
Non-Personnel Costs							
Indirect Cost		\$ -	\$ 4,601	\$ 4,811	\$ -	\$ 1,276	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ 4,601	\$ 4,811	\$ -	\$ 1,276	\$ -
Grand Total	5.0	\$ 189,710	\$ 193,588	\$ 194,574	\$ 195,715	\$ 107,747	\$ 190,715

Title VI-B section 619 Part B for Preschool consists of federal funds for special education. Funding is calculated on the total number of preschool special education students ages 2-5 and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.

Grant Authority: IDEA, Section 619 Pre-School CFDA 84.173A
 Agreement Period: July 1, 2021 thru September 30, 2022
 Required cash or in kind match: None

Inclusive Practice Partnership Project

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Materials and Supplies		\$ 990	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Supplies		2,545	-	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 3,535	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	-	\$ 6,035	\$ -	\$ -	\$ -	\$ -	\$ -

To provide federal funding to help with library materials for Heritage High School and Charles Elementary. The Grant has ended.

Grant Authority: IDEA, Part B - CFDA 84.027A
 Agreement Period: March 1, 2018 thru September 30, 2018
 Required cash or in kind match: None

Military Cyber Security Pathway

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Teachers	1.0	-	\$ 74,575	-	\$ 100,361	-	\$ 80,664
Substitutes Daily		-	3,270	-	10,229	-	-
Part-time Teachers (Hourly)		-	14,723	1,241	3,315	-	-
Supplemental Salaries		-	-	9,421	24,779	8,645	-
Sub-total: Personnel Costs	1.0	-	\$ 92,568	-	\$ 138,684	-	\$ 89,309
Sub-total: Benefits		-	\$ 39,130	-	\$ 41,374	-	\$ 32,791
Non-Personnel Costs							
Contract Services		-	\$ 31,677	-	\$ 83,540	-	\$ 61,422
Professional Development		3,369	309	200	10,621	-	33,020
Dues and Memberships		-	-	-	7,420	-	-
Educational Materials		-	3,546	979	10,355	28,025	-
Tech Hardware: Non-Capitalized		-	306,284	-	85,348	79,433	-
Sub-total: Non-Personnel Costs		3,369	\$ 341,817	-	\$ 84,719	\$ 175,166	\$ 140,478
Grand Total	1.0	3,369	\$ 473,515	-	\$ 212,825	\$ 346,642	\$ 274,315

This Military Cyber Security Pathway grant will boost problem solving, computational thinking, and digital literacy at the following military connected schools: DECC, Kiln Creek, Knollwood Meadows, Charles, Ella Fitzgerald, Passage.

Grant Authority: Department of Defense Education Activity
 Agreement Period: September 28, 2018 thru May 31, 2023
 Required cash or in kind match: \$22,800 STEM Sponsor Stipend

School Improvement Grant

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Administrators	-	\$ -	\$ 52,780	\$ 73,366	\$ -	\$ -	\$ -
Teachers	-	141,901	477,259	582,371	400,000	19,840	-
Technical Personnel	-	-	21,872	37,923	-	-	-
Part-time Teachers (Hourly)	-	215,990	401,390	165,164	-	709,986	460,750
Part-time Media Specialists	-	3,718	1,584	-	-	-	-
Part-time Assistant Principals	-	15,949	16,234	-	-	-	-
Part-time Support Staff	-	36,498	10,971	-	-	-	-
Part-time Security Officers	-	3,747	5,400	-	-	-	-
Part-time Nurse	-	5,617	10,085	-	-	-	-
Part-time Clerical	-	4,282	4,750	-	-	-	-
Part-time Instructional Aides	-	4,248	43,400	-	-	-	-
Substitutes	-	-	4,852	-	-	-	4,589
Supplemental Salaries	-	-	-	2,500	-	250	-
Sub-total: Personnel Costs	-	\$ 431,950	\$ 1,050,577	\$ 861,324	\$ 400,000	\$ 730,076	\$ 465,339
Sub-total: Benefits		\$ 121,957	\$ 247,118	\$ 295,492	\$ 33,000	\$ 90,017	\$ 43,873
Non-Personnel Costs							
Contract Services		\$ (280)	\$ 690,356	\$ 560,849	\$ 167,000	\$ 350,444	\$ 148,732
Contract Services - Daily Subs		-	-	-	-	-	-
Internal Services		-	1,866	329	-	774	12,559
Professional Development		-	1,995	-	-	-	490
Indirect Cost		-	11	689	-	-	-
Materials and Supplies		1,020	284,563	251,945	100,000	252,813	46,357
Capital Outlay: New		-	-	-	-	-	6,899
Educational Materials		12,067	-	-	-	-	-
Capital Outlay: Tech Hardware		-	67,764	-	-	6,349	-
Sub-total: Non-Personnel Costs		\$ 12,807	\$ 1,046,554	\$ 813,812	\$ 267,000	\$ 610,380	\$ 215,037
Grand Total	-	\$ 566,714	\$ 2,344,249	\$ 1,970,629	\$ 700,000	\$ 1,430,473	\$ 724,248

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

Grant Authority: ESEA Act of 1965 Public Law 107-110, Section 1003 CFDA 84.010

Agreement Period: October 1, 2021 thru September 30, 2022

Required cash or in kind match: None

School Improvement Grant Southern Region Education

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ 111,956	\$ 56,224	\$ -
Professional Development - Teachers		-	-	-	40,000	-	-
Indirect Cost		-	-	-	10,044	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 162,000	\$ 56,224	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ 162,000	\$ 56,224	\$ -

The Office of School Quality (OSQ) is providing and opportunity to attend a summer professional development conference for school divisions with federally identified schools.

Grant Authority: ESEA Act of 1965 CFDA 84.377

Agreement Period: May 1, 2022 thru July 31, 2022

Required cash or in kind match: None

School Improvement Grant Summer Mini Grant

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Supplemental Salaries		\$ -	\$ -	\$ -	\$ 88,800	\$ -	\$ -
Sub-total: Personnel Costs	-	\$ -	\$ -	\$ -	\$ 88,800	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 7,682	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ 327,523	\$ 328,413	\$ -
Internal Services - Print Shop		-	-	-	2,500	-	-
Professional Development - Admin		-	-	-	3,504	-	-
Professional Development - Teachers		-	-	-	4,582	-	-
Materials and Supplies		-	-	-	192,022	182,925	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 530,130	\$ 511,338	\$ -
Grand Total	-	\$ -	\$ -	\$ -	\$ 626,611	\$ 511,338	\$ -

The Office of School Quality (OSQ) is providing funding to various school divisions, with schools identified for federal school improvement, the opportunity to apply for additional funds to support summer learning activities.

Grant Authority: ESEA Act of 1965 CFDA 84.377
 Agreement Period: January 1, 2022 thru September 1, 2022
 Required cash or in kind match: None

Title I Part A - Improving Basic Programs

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Administrators	4.8	\$ 230,090	\$ 200,364	\$ 220,149	\$ 516,391	\$ 367,452	\$ 405,538
Principals	3.6	300,544	229,215	224,690	364,300	238,449	227,367
Teachers	61.9	3,902,801	3,836,553	3,833,847	3,999,997	3,680,978	4,184,637
School Counselors	2.0	177,805	176,196	181,842	175,000	148,902	147,177
Assistant Principals	3.0	149,570	103,847	139,355	175,044	155,444	180,503
Other Professionals	-	-	-	-	578,220	-	-
Nurse	0.4	21,880	22,317	22,585	-	23,895	28,901
Technical Personnel	12.0	345,173	279,034	358,312	106,000	489,516	494,741
Clerical Support	6.6	300,918	325,395	320,110	194,000	305,391	442,082
Instructional Assistants	30.8	474,110	423,371	405,953	615,000	730,404	925,058
Service Personnel	7.3	225,789	299,712	310,881	317,712	291,450	299,119
Substitutes Daily		22,945	4,967	684	-	-	-
Part-time Teachers (Hourly)		41,722	26,097	45,588	-	58,255	50,000
Part-time Instructional Aides		62	-	-	-	-	-
Part-time Clerical Support		720	141	565	-	-	-
Part-time Service Personnel		12,999	16,930	20,137	-	35,220	-
Supplemental Salaries		14,988	7,500	9,600	170,000	12,500	170,000
Sub-total: Personnel Costs	132.4	\$ 6,222,115	\$ 5,951,640	\$ 6,094,298	\$ 7,211,664	\$ 6,537,859	\$ 7,555,122
Sub-total: Benefits		\$ 2,704,016	\$ 2,714,260	\$ 2,834,504	\$ 2,740,423	\$ 2,973,213	\$ 2,224,774
Non-Personnel Costs							
Contract Services		\$ 252,073	\$ 154,174	\$ 1,014,443	\$ 375,878	\$ 1,076,189	\$ 346,856
Contract Services - Consultants		-	-	-	-	43,974	-
Internal Services		19,553	12,800	13,457	79,800	17,058	43,300
Utilities		167,771	144,136	130,482	215,500	141,879	175,000
Local Mileage		14,989	11,317	3,138	33,500	5,603	33,500
Professional Development		2,420	8,689	107	266,680	880	27,199
Other Miscellaneous Expenses		-	-	320,535	5,280	-	-
Indirect Cost		-	139,269	337,200	373,679	647,456	703,345
Materials and Supplies		114,810	235,256	1,810,044	15,000	1,711,139	235,175
Food Supplies		(13)	652	554	5,000	-	-
Educational Materials		(38)	995	9,557	1,200	77,631	-
Sub-total: Non-Personnel Costs		\$ 571,564	\$ 707,289	\$ 3,639,518	\$ 1,371,517	\$ 3,721,810	\$ 1,564,375
Grand Total	132.4	\$ 9,497,695	\$ 9,373,189	\$ 12,568,320	\$ 11,323,604	\$ 13,232,882	\$ 11,344,271

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

Grant Authority: NCLB Title I, Part A CFDA 84.010
 Agreement Period: July 1, 2021 thru September 30, 2022
 Required cash or in kind match: None

Title I Part D - Neglected and Delinquent

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Clerical		\$ 4,394	\$ 3,458	\$ 5,864	\$ 7,348	\$ 7,102	\$ 7,348
Sub-total: Personnel Costs	-	\$ 4,394	\$ 3,458	\$ 5,864	\$ 7,348	\$ 7,102	\$ 7,348
Sub-total: Benefits		\$ 305	\$ 284	\$ 492	\$ 73	\$ 593	\$ 636
Non-Personnel Costs							
Contract Services		\$ 9,814	\$ 35,720	\$ 101,704	\$ 99,700	\$ 95,502	\$ 95,628
Indirect Cost		-	11	1,954	8,060	4,256	7,347
Materials and Supplies		37,869	18,439	73,762	14,953	26,893	7,535
Sub-total: Non-Personnel Costs		\$ 47,683	\$ 54,170	\$ 177,419	\$ 122,713	\$ 126,651	\$ 110,509
Grand Total	-	\$ 52,383	\$ 57,912	\$ 183,775	\$ 130,135	\$ 134,346	\$ 118,493

Federal funding is used to maintain and increase the school's Career Services programming and curriculum alignment with the Virginia Standards of Learning by developing additional common units and assessments for coursework with consultant support. Also to improve graduation rates by investing in technology and instructional support that readies students for post-secondary opportunities.

Grant Authority: NCLB Title I, Part D CFDA 84.010
 Agreement Period: July 1, 2021 thru September 30, 2022
 Required cash or in kind match: None

Title II Part A - Improving Teacher Quality

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Administrators	0.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,250
Teachers	10.0	844,039	775,023	840,729	858,490	891,659	806,049
Sub-total: Personnel Costs	10.2	\$ 844,039	\$ 775,023	\$ 840,729	\$ 858,490	\$ 891,659	\$ 824,299
Sub-total: Benefits		\$ 374,069	\$ 344,003	\$ 383,761	\$ 292,998	\$ 403,321	\$ 338,715
Non-Personnel Costs							
Contract Services		\$ 48,341	\$ 31,193	\$ 46,403	\$ 20,000	\$ 26,569	\$ 65,500
Local Mileage		10,785	6,956	561	2,448	5,843	13,800
Professional Development		2,714	-	-	-	-	5,000
Professional Development - Teachers		-	-	-	-	1,707	-
Support To Other Entities		2,524	824	-	61,912	401	-
Indirect Cost		-	16,984	33,745	25,000	62,730	83,794
Materials and Supplies		235	-	3,148	-	4,828	20,402
Sub-total: Non Personnel Costs		\$ 64,599	\$ 55,957	\$ 83,857	\$ 109,360	\$ 102,078	\$ 188,495
Grand Total	10.2	\$ 1,282,707	\$ 1,174,983	\$ 1,308,347	\$ 1,260,848	\$ 1,397,059	\$ 1,351,509

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

Grant Authority: NCLB of 2001 Title II, Part A Teacher and Principal Training CFDA 84.367
 Agreement Period: July 1, 2021 thru September 30, 2022
 Required cash or in kind match: None

Title III Part A - Immigrant and Youth

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Contract Services		\$ 5,773	\$ 2,844	\$ 1,740	\$ 2,500	\$ 825	\$ 2,500
Internal Services		724	741	-	-	586	-
Professional Development		73	-	-	-	-	-
Materials and Supplies		-	536	-	9,261	268	9,261
Educational Materials		672	2,372	47	-	725	-
Tech Software/On-line Content		2,500	5,950	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 9,742	\$ 12,444	\$ 1,787	\$ 11,761	\$ 2,404	\$ 11,761
Grand Total		\$ 9,742	\$ 12,444	\$ 1,787	\$ 11,761	\$ 2,404	\$ 11,761

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

Grant Authority: CFDA 84.365

Agreement Period: July 1, 2020 through September 30, 2021

Required cash or in kind match: None

Title III Part A - Limited English Proficient

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Teachers	1.0	\$ 57,115	\$ 51,922	\$ 44,068	\$ 65,538	\$ 16,385	\$ 68,815
Other Professionals	1.0	-	-	-	55,188	-	57,947
Supplemental Salaries		-	-	-	-	-	-
Sub-total: Personnel Costs	2.0	\$ 57,115	\$ 51,922	\$ 44,068	\$ 120,726	\$ 16,385	\$ 126,762
Sub-total: Benefits		\$ 27,057	\$ 26,101	\$ 21,045	\$ 42,090	\$ 6,238	\$ 44,235
Non-Personnel Costs							
Contract Services		\$ 5,544	\$ 74,087	\$ 1,665	\$ 3,303	\$ 903	\$ -
Internal Services		1,000	711	-	-	280	-
Professional Development		3,574	1,241	-	-	-	-
Materials and Supplies		-	-	-	-	999	-
Educational Materials		918	1,192	895	-	-	9,488
Tech Software/On-Line Content		19,050	39,760	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 30,086	\$ 116,991	\$ 2,559	\$ 3,303	\$ 2,182	\$ 9,488
Grand Total	2.0	\$ 114,257	\$ 195,014	\$ 67,673	\$ 166,120	\$ 24,805	\$ 180,485

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

Grant Authority: NCLB - Title III Part A - Language Acquisition State Grant CFDA 84-365

Agreement Period: July 1, 2021 thru September 30, 2022

Required cash or in kind match: None

Title IV Part A - Student Support and Academic Enrichment

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Administrators	0.2	\$ -	\$ 12,398	\$ 21,450	\$ 388,350	\$ 21,502	\$ 8,320
Teachers	5.0	-	-	62,653	-	68,987	338,700
School Counselors		-	44,357	63,903	-	71,197	-
Technical Personnel	-	-	10,664	19,232	2,050	44,481	-
Technology Support Specialist	1.0	26,923	39,415	40,334	60,119	43,127	65,720
Part-time Teachers (Hourly)		4,393	38	-	-	133	-
Substitutes Daily		1,350	-	-	-	-	-
Supplemental Salaries		-	2,677	-	-	-	-
Sub-total: Personnel Costs	6.2	\$ 32,666	\$ 109,548	\$ 207,573	\$ 450,519	\$ 249,427	\$ 412,740
Sub-total: Benefits		\$ 12,138	\$ 44,018	\$ 96,542	\$ 138,097	\$ 116,045	\$ 166,198
Non-Personnel Costs							
Contract Services		\$ 60,688	\$ 41,952	\$ 179,177	\$ 126,894	\$ 610,165	\$ 206,654
Internal Services		3,058	8,692	2,765	4,705	-	3,100
Local Mileage		-	-	-	-	(2)	-
Professional Development		258	4,133	-	29,207	-	12,500
Indirect Cost		-	2,010	8,061	51,460	24,439	2,461
Materials and Supplies		94,607	350,408	83,937	29,137	72,034	26,364
Food Supplies		200	102	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 158,811	\$ 407,297	\$ 273,939	\$ 241,403	\$ 706,636	\$ 251,079
Grand Total	6.2	\$ 203,615	\$ 560,863	\$ 578,054	\$ 830,019	\$ 1,072,108	\$ 830,016

The student support federal grant will help Newport News Public Schools increase the awareness and interventions addressing mental health. The Social Emotional Learning model will provide interventions at a variety of levels across systems to include home, school and community. The grant will provide professional development, a supplemental technology support specialist to support the personalized learning environment program, and the use of a variety of technological tools and resources to facilitate "learning anywhere, anytime".

Grant Authority: Elementary and Secondary Education Act of 1965 CFDA 84.424
 Agreement Period: July 1, 2021 thru September 30, 2022
 Required cash or in kind match: None

Title IV Part B - 21st Century Community Learning Center

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Substitutes Daily		\$ 290	\$ -	\$ -	\$ -	\$ -	\$ -
Part-time Teachers (Hourly)		306,391	178,978	-	-	-	-
Part-time Media Specialists		-	-	-	-	-	-
Part-time School Nurses		35,838	23,129	-	-	-	-
Part-time Support Staff		-	-	-	-	-	-
Part-time Security Officers		26,904	19,140	-	-	-	-
Part-time Clerical Support		27,396	14,715	-	-	-	-
Part-time Instructional Aides		23,767	21,235	-	-	-	-
Sub-total: Personnel Costs	-	\$ 420,585	\$ 257,197	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 38,507	\$ 21,856	\$ -	\$ -	(556)	\$ -
Non-Personnel Costs							
Contract Services		\$ 117,300	\$ 26,108	\$ -	\$ -	\$ -	\$ -
Internal Services		52,087	38,383	-	-	-	-
Professional Development		9,337	140	-	-	-	-
Indirect Cost		-	-	-	-	-	-
Materials and Supplies		29,261	-	-	-	-	-
Food Supplies		5,281	2,080	-	-	-	-
Educational Materials		139,123	6,480	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 352,388	\$ 73,190	\$ -	\$ -	\$ -	\$ -
Grand Total	-	\$ 811,480	\$ 352,243	\$ -	\$ -	(556)	\$ -

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

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

The NNPS model is designed to address "College, Career, and Citizen Readiness" and Youth Development principles in building programs on students' needs and strengths and in offering qualified high school students paid employment opportunities as program tutors to work with younger children. This grant has ended and 4 Elementary programs converted to WE LEAP. This Grant has ended.

Grant Authority: NCLB Title IV - Part B, of the Elementary and Secondary Education Act of 1965 CFDA 84.287C

Agreement Period: July 1, 2019 thru June 30, 2020

Required cash or in kind match: None

Title IX Part C - McKinney-Vento Homeless Education Assistance

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Technical Personnel	0.5	\$ 18,491	\$ 18,861	\$ 19,837	\$ 16,820	\$ 20,783	\$ 17,661
Sub-total: Personnel Costs	0.5	\$ 18,491	\$ 18,861	\$ 19,837	\$ 16,820	\$ 20,783	\$ 17,661
Sub-total: Benefits		\$ 1,604	\$ 1,589	\$ 1,655	\$ 1,455	\$ 1,759	\$ 1,528
Non-Personnel Costs							
Internal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Educational Materials		-	1,721	-	1,725	-	4,000
Sub-total: Non-Personnel Costs		\$ -	\$ 1,721	\$ -	\$ 1,725	\$ -	\$ 5,000
Grand Total	0.5	\$ 20,094	\$ 22,171	\$ 21,492	\$ 20,000	\$ 22,542	\$ 24,189

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

Grant Authority: McKinney-Vento Homeless Assistance Act, Title X, Part C of the NCLB Act of 2001 CFDA 84.196

Agreement Period: July 1, 2021 thru September 30, 2022

Required cash or in kind match: None

Virginia School Screening Testing for Assurance (ViSSTA) Program

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Administrators	-	\$ -	\$ -	\$ -	\$ 96,480	\$ -	\$ -
Other Professionals	-	-	-	-	127,248	-	-
Sub-total: Personnel Costs	-	\$ -	\$ -	\$ -	\$ 223,728	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 176,972	\$ -	\$ -
Non-Personnel Costs							
Materials and Supplies		\$ -	\$ -	\$ -	\$ 95,070	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 95,070	\$ -	\$ -
Grand Total	-	\$ -	\$ -	\$ -	\$ 495,770	\$ -	\$ -

This is a MOU between Newport News Public Schools and the Virginia Department of Health to implement the Virginia School Screening Testing for Assurance (ViSSTA) program. The school division is authorized to hire staffing resources, to include School Testing Coordinator(s) staff, Testing Nurse(s)/Clinical Support(s) staff, and/or Mitigation Specialist(s) staff to support testing efforts in the K-12 school setting.

Grant Authority: Virginia Department of Health CFDA 93.323

Agreement Period: April 9, 2021 thru July 31, 2022

Required cash or in kind match: None

Adult Education TANF

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Administrator	1.0	\$ -	\$ -	\$ -	\$ -	5,370	\$ 49,628
Other Professionals	1.6	-	-	-	-	70,145	125,280
Clerical	0.5	-	-	-	-	21,373	41,760
Part time Other Professionals	-	-	-	-	-	2,268	6,000
Sub-total: Personnel Costs	3.1	\$ -	\$ -	\$ -	\$ -	99,156	\$ 222,668
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	14,633	\$ 23,222
Non-Personnel Costs							
Contract Serices		\$ -	\$ -	\$ -	\$ -	-	\$ 46,803
Telephone/Internet		-	-	-	-	-	500
Fees		-	-	-	-	1,694	-
Professional Development - Admin		-	-	-	-	9,921	8,700
Materials and Supplies		-	-	-	-	11,186	5,000
Tech Software/On-Line Content		-	-	-	-	25,445	2,052
Other Miscellaneous		-	-	-	-	157,741	142,000
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	205,987	\$ 205,055
Grand Total	3.1	\$ -	\$ -	\$ -	\$ -	319,777	\$ 450,945

The TANF Grant is a workforce readiness program that allows under employed and unemployed adults to increase their academic, digital literacy and workforce skills in career pathways that lead to occupations with sustainable wages.

Grant Authority: BEN-19-024

Agreement Period: July 1, 2022 thru June 30, 2023

Required cash or in kind match: None

Albuterol and Valved Holding Chambers

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Materials and Supplies		\$ -	\$ -	\$ -	2,661	\$ 2,660	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	2,661	\$ 2,660	\$ -
Grand Total		\$ -	\$ -	\$ -	2,661	\$ 2,660	\$ -

Albuterol and Valved Holding Chambers is one-time state funding in Fiscal Year 2022 to support the purchase of albuterol and valved holding chambers in Virginia Public Schools.

Grant Authority: Chapter 552 the 2021 Virginia Acts of Assembly - HB 2019

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

Aviation Academy STEM Program

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Substitutes Daily		\$ -	\$ 240	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	240	-	-	-	-
Sub-total: Benefits		\$ 14	\$ 21	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ 12,392	\$ 24,559	\$ 92	\$ -	\$ -	\$ -
Professional Development		5,466	12,974	6,610	-	4,470	-
Dues and Memberships		-	215	789	-	-	-
Materials and Supplies		15,485	10,835	13,014	-	-	-
Technology Software/Online Content		-	-	-	-	-	-
Tech Hardware-Non-Capitalized		-	-	70	-	-	-
Capital Outlay: Add Tech Hardware		41,979	-	-	-	-	-
Capital Outlay: Add Equipment		33,160	45,375	85,758	-	4,904	-
Capital Outlay: Add Furniture		-	-	991	-	-	-
Sub-total: Non-Personnel Costs		\$ 108,482	\$ 93,959	\$ 107,325	\$ -	\$ 9,374	\$ -
Grand Total	-	\$ 108,496	\$ 94,219	\$ 107,325	\$ -	\$ 9,374	\$ -

The Denbigh Aviation Academy in Newport News Public schools focuses on a four-year high school STEM program focused on aerospace engineering, aviation technology, flight operations and aviation safety and security. State grant funds will be used to support the programs that serve high school students participating in the academy. The Grant has ended.

Grant Authority: Chapter 2 the 2018 Virginia Acts of Assembly - 240314
 Agreement Period: July 1, 2019 thru June 30, 2020
 Required cash or in kind match: None

Career Switcher New Teacher Mentor Grant

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Supplemental Salaries		\$ -	\$ -	\$ -	\$ 14,950	\$ -	\$ -
Sub-total: Personnel Costs	-	-	-	-	14,950	-	-
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	-	\$ -	\$ -	\$ -	\$ 14,950	\$ -	\$ -

The Virginia State General Assembly has provided fiscal year 2022 general funds to provide grants to school divisions in support of mentor teacher programs for new teachers entering the profession through the Career Switcher Program.

Grant Authority: 2021 Special Session I, VA Assembly, Chapter 552, Item 145 C.31
 Agreement Period: July 1, 2021 thru June 30, 2022
 Required cash or in kind match: None

Digital Mapping for Virginia K-12 Schools

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ 127,199	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ 127,199	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ -	\$ 127,199	\$ -

These state funds are designated to provide reading specialist positions for all third-grade classes in schools that had a pass rate of less than 75 percent in the prior year Standards of Learning reading test.

Grant Authority: Incentive State Funds - 240520
 Agreement Period: July 1, 2021 thru June 30, 2022
 Required cash or in kind match: \$74,859

Early Reading Specialists Initiative

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Teachers	2.0	\$ 127,919	\$ 134,690	\$ 126,757	\$ 136,374	\$ 111,302	\$ 35,000
Sub-total: Personnel Costs	2.0	\$ 127,919	\$ 134,690	\$ 126,757	\$ 136,374	\$ 111,302	\$ 35,000
Sub-total: Benefits		\$ 61,170	\$ 62,542	\$ 60,861	\$ 82,753	\$ 59,986	\$ 20,618
Non-Personnel Costs							
Contract Services		\$ 59,478	\$ 2,934	\$ -	\$ -	\$ -	\$ -
Educational Materials		-	2	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 59,478	\$ 2,936	\$ -	\$ -	\$ -	\$ -
Grand Total	2.0	\$ 248,567	\$ 200,168	\$ 187,617	\$ 219,127	\$ 171,289	\$ 55,618

These state funds are designated to provide reading specialist positions for all third-grade classes in schools that had a pass rate of less than 75 percent in the prior year Standards of Learning reading test.

Grant Authority: Incentive State Funds - 240520
 Agreement Period: July 1, 2021 thru June 30, 2022
 Required cash or in kind match: \$74,859

Extended School Year Program

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Administrator	1.0	\$ 80,450	\$ 72,927	\$ 82,663	\$ -	\$ 112,186	\$ -
Clerical Support	1.0	32,573	33,164	34,306	-	36,795	-
Part-time Teachers (Hourly)		831,816	467,209	133,657	46,019	808,409	-
Part-time Assistant Principals		31,898	17,431	10,919	-	17,177	-
Part-time Other Professionals		11,152	11,157	-	-	14,916	-
Part-time School Nurses		50,185	33,612	1,370	-	40,638	-
Part-time Security Officers		35,368	29,642	-	-	5,016	-
Part-time Clerical Support		44,512	28,974	934	-	36,641	-
Part-time Instructional Aides		71,089	51,234	414	-	28,757	-
Part-time Bus Drivers		71,033	-	-	-	-	-
Part-time Service Personnel		24,661	11,016	-	-	-	-
Sub-total: Personnel Costs	2.0	\$ 1,284,737	\$ 756,365	\$ 264,264	\$ 46,019	\$ 1,100,536	\$ -
Sub-total: Benefits		\$ 109,989	\$ 122,970	\$ 75,073	\$ 3,981	\$ 157,758	\$ -
Non-Personnel Costs							
Contract Services		\$ 541,396	\$ 384,587	\$ 239,291	\$ -	\$ 228,725	\$ -
Internal Services		81,716	53,706	9,473	-	60,258	-
Local Mileage		3,663	4,235	-	-	554	-
Professional Development - Support		-	-	-	-	113	-
Other Miscellaneous Expenses		5,694	-	-	-	-	-
Materials and Supplies		72,463	17,523	-	-	2,780	-
Food Supplies		36,265	8,330	521	-	4,366	-
Educational Materials		201,580	362,418	676,558	-	645,612	-
Sub-total: Non-Personnel Costs		\$ 942,776	\$ 830,798	\$ 925,841	\$ -	\$ 942,408	\$ -
Grand Total	2.0	\$ 2,337,503	\$ 1,710,133	\$ 1,265,179	\$ 50,000	\$ 2,200,702	\$ -

The Extended School Year State Grant Program was created by the 2013 General Assembly in response to a Joint Legislative Audit and Review Commission study that found that achievement of historically underperforming students improved faster in extended programs than in schools following traditional calendars. The NNPS Extended School Year program will provide instruction and enrichment opportunities for students at nine elementary schools and one middle school to help promote academic success and motivate students to continue learning beyond the regular school day and year.

Grant Authority: 2019 and 2020 Virginia Acts of Assembly - 240422
 Agreement Period: July 1, 2021 thru June 30, 2022
 Required cash or in kind match: \$774,440.61

General Adult Education

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 43,944	\$ 43,935	\$ 38,138	\$ 39,350	\$ 39,347	\$ 41,325
Sub-total: Personnel Costs	-	\$ 43,944	\$ 43,935	\$ 38,138	\$ 39,350	\$ 39,347	\$ 41,325
Sub-total: Benefits		\$ 3,801	\$ 3,696	\$ 2,574	\$ 3,388	\$ 3,286	\$ 3,575
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ 400	\$ 4,844	\$ 4,844	\$ 5,000
Educational Materials		394	406	6,574	-	105	105
Sub-total: Non-Personnel Costs		\$ 394	\$ 406	\$ 6,974	\$ 4,844	\$ 4,949	\$ 5,105
Grand Total	-	\$ 48,139	\$ 48,037	\$ 47,686	\$ 47,582	\$ 47,582	\$ 50,004

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

Grant Authority: 2021 Virginia Acts of Assembly Chapter 522, Item 145 - 240206

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

Grow Your Own Teacher Pilot Program

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Supplemental Salaries		\$ -	\$ -	\$ -	\$ 7,500	\$ 15,000	\$ 7,500
Sub-total: Personnel Costs	-	\$ -	\$ -	\$ -	\$ 7,500	\$ 15,000	\$ 7,500
Grand Total	-	\$ -	\$ -	\$ -	\$ 7,500	\$ 15,000	\$ 7,500

The Virginia General Assembly ensured funding would be made available for a pilot program that provides grants to low-income high school graduates who attended an institution of higher education in the Commonwealth and subsequently now teach in a high-need public school in the school division in which they graduate from high school.

Grant Authority: FY 2022; Appropriations 2021 Virginia Acts of Assembly § 2.2-1509

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

Individual Student Alternative Education Plan

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 35,091	\$ 40,983	\$ 37,461	\$ 43,475	\$ 44,963	\$ 42,500
Sub-total: Personnel Costs	-	\$ 35,091	\$ 40,983	\$ 37,461	\$ 43,475	\$ 44,963	\$ 42,500
Sub-total: Benefits		\$ 3,035	\$ 3,563	\$ 3,128	\$ 3,566	\$ 3,754	\$ 3,949
Non-Personnel Costs							
Professional Development		\$ -	\$ 235	\$ -	\$ -	\$ -	\$ -
Educational Materials		9,804	2,526	7,994	2,356	2,356	2,948
Capital Outlay: Tech Hardware		-	5,212	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 9,804	\$ 7,973	\$ 7,994	\$ 2,356	\$ 2,356	\$ 2,948
Grand Total	-	\$ 47,931	\$ 52,519	\$ 48,584	\$ 49,397	\$ 51,073	\$ 49,397

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

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240203

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

Innovation Equipment

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Capital Outlay: Replace Tech Hardware		\$ -	\$ 3,300	\$ 37,500	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ 3,300	\$ 37,500	\$ -	\$ -	\$ -
Grand Total		\$ -	\$ 3,300	\$ 37,500	\$ -	\$ -	\$ -

These state funds are used to provide a virtual dissection table for use at the Warwick High School Governor's Health Sciences Academy. This funding will be used to sustain a cadaver lab to provide hands-on experience to students studying anatomy and physiology. There is no grant funding for FY22.

Grant Authority: Virginia Dept. Of Education, Office of CTE & Adult Ed

Agreement Period: March 28, 2020 thru June 30, 2021

Required cash or in kind match: None

K-12 School Innovation Planning Grant

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ -	\$ -	\$ 12,600	\$ -	\$ -
Supplemental Salaries		-	-	-	2,500	-	-
Sub-total: Personnel Costs	-	\$ -	\$ -	\$ -	\$ 15,100	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 1,155	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
Internal Services - Print		-	-	-	25,000	-	-
Professional Development - Admin		-	-	-	3,750	-	-
Professional Development - Teachers		-	-	-	3,750	-	-
Educational Materials		-	-	-	6,595	-	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 49,095	\$ -	\$ -
Grand Total	-	\$ -	\$ -	\$ -	\$ 65,350	\$ -	\$ -

The K-12 School Innovation Planning Grant will help build real-world connections between core lessons and enrichment activities, introduce to future encores, and share how what they are learning at Kiln Creek Elementary can have a broader impact on the local community. This grant is a partnership with Christopher Newport University/Ferguson Center for the Arts.

Grant Authority: Chapter 552; 2021 Acts of the Assembly
 Agreement Period: July 1, 2021 thru June 30, 2022
 Required cash or in kind match: None

Math and Reading Instructional Specialists

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Teachers	2.0	\$ 106,036	\$ 126,444	\$ 152,962	\$ 136,141	\$ 139,237	\$ 122,500
Sub-total: Personnel Costs	2.0	\$ 106,036	\$ 126,444	\$ 152,962	\$ 136,141	\$ 139,237	\$ 122,500
Sub-total: Benefits		\$ 46,381	\$ 44,474	\$ 73,365	\$ 49,264	\$ 64,749	\$ 44,354
Non-Personnel Costs							
Contract Services		\$ 223,693	\$ 83,108	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ 223,693	\$ 83,108	\$ -	\$ -	\$ -	\$ -
Grand Total	2.0	\$ 376,111	\$ 254,027	\$ 226,327	\$ 185,405	\$ 203,986	\$ 166,854

These funds are designated to provide the state share of the cost for reading specialists in underperforming schools.

Grant Authority: Incentive State Funds - 240522
 Agreement Period: July 1, 2021 thru June 30, 2022
 Required cash or in kind match: \$75,886

Middle School Teachers Corp Salary Diff

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)	-	\$ -	\$ 27,855	\$ 27,855	\$ 27,855	\$ 43,699	\$ 35,000
Sub-total: Personnel Costs	-	\$ -	\$ 27,855	\$ 27,855	\$ 27,855	\$ 43,699	\$ 35,000
Sub-total: Benefits		\$ -	\$ 2,145	\$ 2,145	\$ 2,146	\$ 1,301	\$ -
Grand Total	-	\$ -	\$ 30,000	\$ 30,000	\$ 30,001	\$ 45,000	\$ 35,000

These funds are designated to support implementation of the Middle School Teacher Corps and support the Teacher corps member in his/her efforts to improve student achievements.

Grant Authority: Chapter 1289, 2020 Acts of the Assembly

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

National Board Certification for Teachers

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Supplemental Salaries		\$ 105,000	\$ 80,000	\$ 77,500	\$ 85,500	\$ 65,000	\$ 85,500
Sub-total: Personnel Costs	-	\$ 105,000	\$ 80,000	\$ 77,500	\$ 85,500	\$ 65,000	\$ 85,500
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -
Grand Total	-	\$ 105,000	\$ 80,000	\$ 77,500	\$ 85,500	\$ 67,500	\$ 85,500

VDOE provides National Board Certified teachers an incentive bonus. The bonus provided by the state is \$5,000 for the first year of the certificate and \$2,500 for years 2-10. NNPS matches the VDOE incentive bonus for years 2-10.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 780 - 240399

Agreement Period: July 1, 2021 thru June 30, 2022

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

Plugged In Virginia

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 70,387	\$ 71,987	\$ 52,119	\$ 55,070	\$ 46,613	\$ 48,943
Part-time Other Professionals		-	-	-	-	-	-
Sub-total: Personnel Costs	-	\$ 70,387	\$ 71,987	\$ 52,119	\$ 55,070	\$ 46,613	\$ 48,943
Sub-total: Benefits		\$ 6,089	\$ 6,083	\$ 4,352	\$ 4,764	\$ 3,892	\$ 4,234
Non-Personnel Costs							
Contract Services		\$ 18,487	\$ 19,074	\$ 27,598	\$ 18,577	\$ 9,440	\$ 9,440
Educational Materials		3,711	1,556	24,400	21,589	25,055	25,055
Sub-total: Non-Personnel Costs		\$ 22,198	\$ 20,630	\$ 51,998	\$ 40,166	\$ 34,495	\$ 34,495
Grand Total	-	\$ 98,673	\$ 98,699	\$ 108,469	\$ 100,000	\$ 85,000	\$ 87,672

State funds are used for Plugged in VA to provide low-skilled adults with a career pathways program that incorporates 21st Century Skills into a traditional GED® curriculum to help them quickly develop the technology and workplace skills they need to succeed in a fast-paced, global economy.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240444

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

Positive Behavior Intervention

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 13,025	\$ 75	\$ -	\$ 75	\$ -	\$ -
Substitutes Daily		-	8,550	-	8,550	-	-
Sub-total: Personnel Costs	-	\$ 13,025	\$ 8,625	\$ -	\$ 8,625	\$ -	\$ -
Sub-total: Benefits		\$ 1,124	\$ 519	\$ -	\$ 519	\$ -	\$ -
Non-Personnel Costs							
Professional Development		\$ 19,445	\$ 3,013	\$ 2,747	\$ 3,013	\$ -	\$ 23,250
Materials and Supplies		1,228	10,949	12,978	10,949	26,350	7,750
Food Supplies		833	3,131	88	3,131	150	-
Sub-total: Non-Personnel Costs		\$ 21,506	\$ 17,094	\$ 15,813	\$ 17,093	\$ 26,500	\$ 31,000
Grand Total	-	\$ 35,655	\$ 26,237	\$ 15,813	\$ 26,237	\$ 26,500	\$ 31,000

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

Chapter 836, 2018 Acts of Assembly - 240417

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

Praxis Assistance to Support Racial Diversity Among Provisionally Licensed Teachers Seeking Full Licensure

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Fees		\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,921
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,921
Grand Total		\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,921

The 2021 Special Session I General Assembly appropriated funds to provide Praxis and Virginia Communication and Literacy Assessment (VCLA) assistance for provisionally licensed teachers of color seeking full licensure in Virginia.

Grant Authority: 2021 Act of Assembly, Chapter 552

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

Propane Buses Grant

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Capital Outlay: Replacements		\$ -	\$ 348,169	\$ 10,795	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ 348,169	\$ 10,795	\$ -	\$ -	\$ -
Grand Total		\$ -	\$ 348,169	\$ 10,795	\$ -	\$ -	\$ -

State funding to procure propane buses for Transportation ended FY17.

Federal Funding to procure propane buses for Transportation to start FY20.

Grant Authority: Department of Mines, Minerals and Energy

Agreement Period: March 28, 2017 thru June 30, 2018 (State)

Required cash or in kind match: None

Grant Authority: Environmental Protection Agency

Agreement Period: July 1, 2019 thru June 30, 2022 (Federal)

Required cash or in kind match: None

Project Graduation

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 32,285	\$ 21,981	\$ 30,135	\$ 31,850	\$ 36,789	\$ 32,500
Sub-total: Personnel Costs	-	\$ 32,285	\$ 21,981	\$ 30,135	\$ 31,850	\$ 36,789	\$ 32,500
Sub-total: Benefits		\$ 2,987	\$ 1,885	\$ 2,515	\$ 2,580	\$ 3,069	\$ 2,811
Non-Personnel Costs							
Materials and Supplies		\$ 2,851	\$ 458	\$ 1,085	\$ 1,820	\$ 64	\$ 1,000
Food Supplies		2,522	765	1,554	1,250	588	1,189
Sub-total: Non-Personnel Costs		\$ 5,373	\$ 1,223	\$ 2,640	\$ 3,070	\$ 652	\$ 2,189
Grand Total	-	\$ 40,645	\$ 25,089	\$ 35,290	\$ 37,500	\$ 40,510	\$ 37,500

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

Grant Authority: Virginia Department of Education - 240445

Agreement Period July 2, 2021 thru June 30, 2022

Required cash or in kind match: None

Race to GED

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 33,718	\$ 25,325	\$ 41,181	\$ 59,480	\$ 56,229	\$ 59,040
Part-time Other Professionals		4,952	1,000	-	1,015	-	-
Part-time Support Staff		-	19,123	5,400	-	-	-
Part-time Clerical		-	-	-	-	4,373	4,592
Sub-total: Personnel Costs	-	\$ 38,670	\$ 45,448	\$ 46,581	\$ 60,495	\$ 60,602	\$ 63,632
Sub-total: Benefits		\$ 3,345	\$ 2,959	\$ 3,890	\$ 5,248	\$ 5,041	\$ 5,504
Non-Personnel Costs							
Contract Services		\$ 56,311	\$ 45,924	\$ 44,990	\$ 32,254	\$ 32,254	\$ 32,254
Local Mileage		-	1,902	-	-	-	-
Educational Materials		1,503	5,676	4,979	3,480	3,581	3,581
Sub-total: Non-Personnel Costs		\$ 57,815	\$ 53,502	\$ 49,969	\$ 35,734	\$ 35,834	\$ 35,834
Grand Total	-	\$ 99,830	\$ 101,909	\$ 100,440	\$ 101,477	\$ 101,477	\$ 104,971

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

Grant Authority: 2020 Virginia Acts of Assembly Chapter 56, Item 145 - 240298

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

School Security Equipment

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Tech Hardware-Non-Capitalized		\$ 124,475	\$ 239,134	\$ 232,604	\$ 250,000	\$ 248,414	\$ 250,000
Sub-total: Non-Personnel Costs		\$ 124,475	\$ 239,134	\$ 232,604	\$ 250,000	\$ 248,414	\$ 250,000
Grand Total		\$ 124,475	\$ 239,134	\$ 232,604	\$ 250,000	\$ 248,414	\$ 250,000

State funds are used to support school security equipment that includes Intercom Systems, Surveillance Equipment and Cameras, Security Door Hardware, Security Film, Security Scanning Equipment, Electronic Access Control Systems, Technology Equipment to Support Security Systems, Mass Notification Telephone Systems Equipment, Visitor Badging System, Security Lighting Systems, Security Panic Systems, Two-way Radios, Classroom locks, Uninterrupted Power Supply (UPS), and Security Alarm Systems for Newport News Public Schools.

Grant Authority: Virginia Department of Education - 240507

Agreement Period: October 6, 2021 thru April 6, 2022

Required cash or in kind match: Local Match of 25% of the State Award - \$62,500

Seclusion & Restraint

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ 203,317	\$ 22,194	\$ 119,697	\$ -
Educational Materials		-	-	11,053	11,053	2,014	-
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 214,370	\$ 33,247	\$ 121,711	\$ -
Grand Total		\$ -	\$ -	\$ 214,370	\$ 33,247	\$ 121,711	\$ -

State funds are used to provide training for local school divisions related to the proposed Regulations Governing the Use of Seclusion and Restraint in Public Elementary and Secondary Schools in Virginia. Newport News Public Schools is the Fiscal Agent for Region II. Newport News Public Schools will use their funds for a 4 day CPI Instructor Certification Training Program for 6 staff members.

Grant Authority: FY20:Chapter1283, Item 129F and FY21:Chapter 1289, Item 138F

Agreement Period: July 1, 2021 to June 30, 2022

Required cash or in kind match: None

Special Education in Local and Regional Jails

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 1,838	\$ 925	\$ -	\$ 4,287	\$ -	\$ 6,100
Sub-total: Personnel Costs	-	\$ 1,838	\$ 925	\$ -	\$ 4,287	\$ -	\$ 6,100
Sub-total: Benefits		\$ 153	\$ 21	\$ -	\$ 373	\$ -	\$ 528
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,015
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,015
Grand Total	-	\$ 1,991	\$ 947	\$ -	\$ 5,660	\$ -	\$ 7,643

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

Grant Authority: Virginia Department of Education - 240295

Agreement Period: April 1, 2021 thru March 31, 2022

Required cash or in kind match: None

State Leadership Coordinator

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Other Professionals	1.0	\$ 79,146	\$ 79,146	\$ -	\$ 83,150	\$ -	\$ 87,308
Part-time Other Professionals	-	-	-	-	-	-	-
Technical Personnel	-	-	-	80,729	-	83,150	-
Sub-total: Personnel Costs	1.0	\$ 79,146	\$ 79,146	\$ 80,729	\$ 83,150	\$ 83,150	\$ 87,308
Sub-total: Benefits		\$ 25,442	\$ 23,753	\$ 21,283	\$ 18,862	\$ 18,321	\$ 19,706
Grand Total	1.0	\$ 104,588	\$ 102,900	\$ 102,012	\$ 102,012	\$ 101,471	\$ 107,013

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

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240240

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

State Operated Programs Juvenile Detention

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Administrator	1.0	\$ 96,664	\$ 98,597	\$ 100,333	\$ 78,725	\$ 106,150	\$ 108,525
Teachers	14.0	876,445	833,246	881,074	686,801	960,411	945,832
Clerical Support	1.0	34,070	34,752	37,389	28,093	44,877	44,954
Substitutes Daily		5,830	14,052	-	22,000	7,949	8,500
Sub-total: Personnel Costs	16.0	\$ 1,013,009	\$ 980,648	\$ 1,018,796	\$ 815,619	\$ 1,119,388	\$ 1,107,811
Sub-total: Benefits		\$ 417,535	\$ 404,659	\$ 452,483	\$ 335,125	\$ 504,796	\$ 559,463
Non-Personnel Costs							
Contract Services		\$ 3,564	\$ 1,252	\$ 502	\$ 9,600	\$ 3,301	\$ 9,000
Internal Services		4,760	157	315	300	208	500
Professional Development		10,590	6,662	76	1,500	963	10,000
Professional Development		-	-	-	-	428	-
Indirect Cost		50,359	48,332	50,889	39,731	55,572	54,966
Materials and Supplies		14,359	15,598	25,757	6,938	16,961	21,000
Food Supplies		950	661	463	372	1,706	-
Educational Materials		13,561	16,971	7,588	10,000	8,533	-
Capital Outlay: Replacement		11,089	10,058	-	-	-	-
Capital Outlay: Tech Hardware		-	1,340	31,413	17,770	26,297	23,500
Sub-total: Non-Personnel Costs		\$ 109,232	\$ 101,032	\$ 117,002	\$ 86,211	\$ 113,968	\$ 118,966
Grand Total	16.0	\$ 1,539,776	\$ 1,486,339	\$ 1,588,281	\$ 1,236,955	\$ 1,738,151	\$ 1,786,240

This grant is provided by the state for the operation of the regular education and Title I remediation programs at the Juvenile Detention Center. The state reimburses NNPS for the cost of operating the program based on a funding formula centered on enrollment. The Juvenile Detention School is not a NNPS institution, but rather a "State Operated Program" for which NNPS acts as the fiscal agent. Juvenile Detention employees are NNPS employees and are governed by school board policy.

Grant Authority: Department of Education - 240220
 Agreement Period: July 1, 2021 thru June 30, 2022
 Required cash or in kind match: None

STEM Competition Team Grant

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 500	\$ -	\$ 1,014	\$ 913	\$ 1,667	\$ -
Sub-total: Personnel Costs	-	\$ 500	\$ -	\$ 1,014	\$ 913	\$ 1,667	\$ -
Sub-total: Benefits		\$ 75	\$ -	\$ 84	\$ 87	\$ 139	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -
Student Fees		-	940	-	2,600	1,634	-
Materials and Supplies		5,000	11,495	11,865	5,400	3,392	-
Food Supplies		382	164	-	1,000	-	-
Sub-total: Non-Personnel Costs		\$ 5,383	\$ 12,599	\$ 11,865	\$ 9,000	\$ 7,526	\$ -
Grand Total	-	\$ 5,958	\$ 12,599	\$ 12,963	\$ 10,000	\$ 9,332	\$ -

The state grant will assist with STEM and Robotics implementation at 4 identified schools.

Grant Authority: Chapter 865, 2017 Virginia Acts of Assembly - 240326
 Agreement Period: July 1, 2021 thru June 30, 2022
 Required cash or in kind match: None

STEM Teacher Recruitment and Retention

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Supplemental Salaries	-	-	5,000	11,000	11,000	-	35,000
Sub-total: Personnel Costs	-	-	5,000	11,000	11,000	-	35,000
Sub-total: Benefits		-	420	919	842	-	2,678
Grand Total	-	-	5,420	11,919	11,842	-	37,678

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

Grant Authority: Chapter 665 of the 2018 Acts of Assembly Special Session, Item 135M - 240372

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

Title I Part D Neglected and Delinquent - SOP

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Educational Materials		-	-	-	3,600	5,344	3,600
Sub-total: Non-Personnel Costs	-	-	-	-	3,600	5,344	3,600
Grand Total	-	-	-	-	3,600	5,344	3,600

Title I Part D Neglected and Delinquent grant provides for additional materials and supplies for the Newport New Juvenile Detention Center.

Grant Authority: PL 100-297 I ESEA of 1964, Title I, Chapter I

Agreement Period: July 1, 2020 thru September 30, 2022

Required cash or in kind match: None

Virginia Reading Corps

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Contract Services		180,000	135,000	-	180,000	141,000	180,000
Sub-total: Non-Personnel Costs		180,000	135,000	-	180,000	141,000	180,000
Grand Total		180,000	135,000	-	180,000	141,000	180,000

This state grant provides 6 full time tutors will be places at 3 NNPS elementary schools. Tutors will conduct triannual benchmark assessments and will deliver daily one-on-one interventions with selected students.

Grant Authority: Virginia Reading Corp Partnership

Agreement Period: September 1, 2021 thru April 30, 2022

Required cash or in kind match: None

Virginia School Board Association

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Professional Development		\$ 1,500	\$ -	\$ -	\$ 1,500	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ 1,500	\$ -	\$ -	\$ 1,500	\$ -	\$ -
Grand Total		\$ 1,500	\$ -	\$ -	\$ 1,500	\$ -	\$ -

This grant will be used towards Professional Development for the NNPS School Board Members.

Grant Authority:

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

Vocational Lab Pilot

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Substitutes Daily		\$ -	\$ 405	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ -	\$ 405	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ 35	\$ 159	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ 149,856	\$ 104,702	\$ 54	\$ -	\$ (29)	\$ -
Professional Development		-	2,152	-	-	-	-
Technology Software/Online Content		-	-	7,000	-	-	-
Technology Hardware - Non-Capitalized		-	43,082	-	-	-	-
Capital Outlay: Add Equipment		24,985	24,653	174,763	-	32,370	-
Sub-total: Non-Personnel Costs		\$ 174,841	\$ 174,590	\$ 181,817	\$ -	\$ 32,341	\$ -
Grand Total		\$ 174,841	\$ 175,029	\$ 181,976	\$ -	\$ 32,341	\$ -

This state grant will be used towards providing students valuable experiences in simulators and real-time experiences where it will demonstrate day to day operations in an Aviation related profession at the Aviation Academy.

Grant Authority: Chapter 2 of the 2018 Virginia Acts of Assembly - 240369

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

VPI - Provisional Teacher Incentive Program

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Contract Services		\$ 2,489	\$ 1,742	\$ -	\$ -	\$ -	\$ -
Professional Development		1,643	50	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 4,132	\$ 1,792	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 4,132	\$ 1,792	\$ -	\$ -	\$ -	\$ -

The Virginia Preschool Initiative (VPI) plays an important role in preparing thousands of Virginia learners for kindergarten. To support high quality instruction in VPI classrooms, the Virginia Assembly has dedicated funding to support VPI teachers to become fully licensed. This funding will provide grants up to \$30,000 per school division and up to \$6,000 per teacher to offer financial incentives to provisionally licensed teachers who are actively engaged in coursework with the goal of becoming fully licensed to teach young learners. The Grant has ended.

Grant Authority: Virginia Department of Education
 Agreement Period: July 1, 2020 thru June 30, 2021
 Required cash or in kind match: None

VPSA Education Technology

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Tech Software/On-Line Content		\$ 14,400	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay: Tech Hardware		1,518,935	1,038,000	1,038,000	1,038,000	1,037,630	1,090,000
Sub-total: Non-Personnel Costs		\$ 1,533,335	\$ 1,038,000	\$ 1,038,000	\$ 1,038,000	\$ 1,037,630	\$ 1,090,000
Grand Total		\$ 1,533,335	\$ 1,038,000	\$ 1,038,000	\$ 1,038,000	\$ 1,037,630	\$ 1,090,000

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

Grant Authority: Incentive State Funds - 240507
 Agreement Period: July 1, 2021 thru June 30, 2022
 Required cash or in kind match: 20% match with 25% of the local match used for teacher training

VPSA Education Technology - Enterprise Academy

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Capital Outlay: Tech Hardware		\$ -	\$ 48,160	\$ -	\$ 26,000	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ 48,160	\$ -	\$ 26,000	\$ -	\$ -
Grand Total		\$ -	\$ 48,160	\$ -	\$ 26,000	\$ -	\$ -

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

Grant Authority: Incentive State Funds - 240507
 Agreement Period: July 1, 2020 thru June 30, 2021
 Required cash or in kind match: None

Adult Education Testing

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers	-	\$ -	\$ -	\$ -	\$ -	\$ 451	\$ -
Sub-total: Personnel Costs	-	\$ -	\$ -	\$ -	\$ -	\$ 451	\$ -
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ -	\$ 38	\$ -
Non-Personnel Costs							
Educational Materials		\$ -	\$ -	\$ -	\$ -	\$ 2,867	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ 2,867	\$ -
Grand Total	-	\$ -	\$ -	\$ -	\$ -	\$ 3,356	\$ -

The Adult Ed Testing funds are from the revenue generated from the Person Vue lab that support adult education activities.

Grant Authority:

Agreement Period:

Required cash or in kind match: None

Alcoa Foundation

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Substitutes Daily		\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -
Comp Substitutes		-	-	-	281,250	-	-
Comp Part-time Teachers		-	-	-	756,000	-	-
Sub-total: Personnel Costs		\$ 80	\$ -	\$ -	\$ 1,037,250	\$ -	\$ -
Sub-total: Benefits		\$ (13)	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ 224,952	\$ -	\$ -
Materials and Supplies		249	-	-	-	-	-
Internal Services		100	-	-	-	-	-
Professional Development		698	-	-	-	-	-
Capital Outlay: Additions		35,189	-	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 36,236	\$ -	\$ -	\$ 224,952	\$ -	\$ -
Grand Total		\$ 36,303	\$ -	\$ -	\$ 1,262,202	\$ -	\$ -

The local funding will be used for upgrading the wind tunnel and developing lesson plans for use at the Aviation Academy. The Grant has ended.

Grant Authority: Alcoa Foundation

Agreement Period: July 1, 2019 thru June 30, 2020

Required cash or in kind match: None

Alternative Fuel Tax Credit

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ 133,573	\$ 133,000	\$ 166,002	\$ 98,252
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 133,573	\$ 133,000	\$ 166,002	\$ 98,252
Grand Total		\$ -	\$ -	\$ 133,573	\$ 133,000	\$ 166,002	\$ 98,252

Local funding is alternative fuel tax credit and alternative fuel vehicle refueling tax credit. Alternative fuel in purposes for this grant is propane which is used in motor vehicles or motorboat within the United States. NNPS will apply for this excise tax as long as it is still active.

Grant Authority: Further Consolidated Appropriations Act, 2020.

Agreement Period: July 1, 2018 to June 30, 2021

Required cash or in kind match: None

An Achievable Dream

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Assistant Principal	1.0	\$ 77,979	\$ 79,539	\$ 81,157	\$ 84,383	\$ 85,931	\$ 88,602
Sub-total: Personnel Costs	1.0	\$ 77,979	\$ 79,539	\$ 81,157	\$ 84,383	\$ 85,931	\$ 88,602
Sub-total: Benefits		\$ 36,389	\$ 39,220	\$ 41,911	\$ 44,495	\$ 45,271	\$ 47,503
Grand Total	1.0	\$ 114,369	\$ 118,759	\$ 123,067	\$ 128,877	\$ 131,202	\$ 136,105

Local funding is provided by An Achievable Dream, Inc. (and their related companies) to provide additional personnel support for An Achievable Dream Academy and An Achievable Dream Middle and High School.

Grant Authority: An Achievable Dream, Inc.

Agreement Period: July 1, 2021 thru June 30, 2022

Required cash or in kind match: None

Aviation Academy Grant

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Substitutes Daily		\$ 2,333	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ 2,333	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 180	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Materials and Supplies		\$ 2,634	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development		1,853	-	-	-	-	-
Capital Outlay: Replace		1,000	-	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 5,487	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -

The local funding will be used to upgrade wind tunnel, professional development, and equipment at the Aviation Academy. The Grant has ended.

Grant Authority: Arconic Foundation
 Agreement Period: July 1, 2018 thru June 30, 2029
 Required cash or in kind match: None

Chesapeake Bay Restoration

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Contract Services		\$ 12,000	\$ -	\$ -	\$ 13,000	\$ -	\$ 14,070
Materials and Supplies		-	-	-	-	15,857	-
Sub-total: Non-Personnel Costs		\$ 12,000	\$ -	\$ -	\$ 13,000	\$ 15,857	\$ 14,070
Grand Total		\$ 12,000	\$ -	\$ -	\$ 13,000	\$ 15,857	\$ 14,070

Local funding is to provide 7th graders a field trip to the Virginia Living

Grant Authority: Chesapeake Bay Trust
 Agreement Period: May 24, 2021 thru June 30, 2022
 Required cash or in kind match: None

Chesapeake Bay Trust

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Contract Services		\$ 44,040	\$ 4,160	\$ -	\$ -	\$ -	\$ -
Internal Services		181	-	-	-	-	-
Materials and Supplies		1,551	27,781	4,160	-	1,323	-
Sub-total: Non-Personnel Costs		\$ 45,772	\$ 31,941	\$ 4,160	\$ -	\$ 1,323	\$ -
Grand Total		\$ 45,772	\$ 31,941	\$ 4,160	\$ -	\$ 1,323	\$ -

AP students at Woodside High School will complete water quality testing on the James River and its tributaries.

Grant Authority: Chesapeake Bay Trust

Agreement Period: December 2, 2018 thru June 30, 2021

Required cash or in kind match: None

Choice Neighborhood Implementation

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Technical Personnel	1.0	\$ -	\$ 30,777	\$ 46,627	\$ 48,650	\$ 47,696	\$ 58,801
Supplemental Salaries		-	-	-	27,874	-	-
Sub-total: Personnel Costs	1.0	\$ -	\$ 30,777	\$ 46,627	\$ 76,524	\$ 47,696	\$ 58,801
Sub-total: Benefits		\$ -	\$ 13,625	\$ 15,137	\$ 33,408	\$ 13,503	\$ 110,088
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ 6,838	\$ 16,098	\$ -	\$ 18,659
Internal Services - Print		-	-	-	-	7	-
Materials and Supplies		-	-	4,334	14,515	-	48,945
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 11,172	\$ 30,613	\$ 7	\$ 67,604
Grand Total	1.0	\$ -	\$ 44,402	\$ 72,936	\$ 140,545	\$ 61,206	\$ 236,493

Funding provided to improve access to full range of quality health services and foster primary care relationships, reduce food insecurity, expand access to fresh, affordable nutritious food and encourage healthy living, Increase availability and strengthen quality of early education programs in the neighborhood, create a continuum of enriched learning and support opportunities--enable children to be proficient in core academic subjects, and strengthens school-to-career pathway by fostering college and career preparedness--enable youth, including those with disabilities, to graduate from high school college and career-ready.

Grant Authority: City of Newport News

Agreement Period: July 1, 2021 thru September 30, 2022

Required cash or in kind match: None

Community Knights Grant

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Other Miscellaneous		\$ 1,518	\$ 4,000	\$ (1,500)	\$ -	\$ 5,437	\$ -
Sub-total: Non-Personnel Costs		\$ 1,518	\$ 4,000	\$ (1,500)	\$ -	\$ 5,437	\$ -
Grand Total		\$ 1,518	\$ 4,000	\$ (1,500)	\$ -	\$ 5,437	\$ -

This local funding will be used for SCA presidents and vice presidents at the 6 high school to attend a Student Leaders retreat.

Grant Authority: Community Knights, INC.
 Agreement Period: July 25, 2021 thru June 30, 2022
 Required cash or in kind match: None

Dominion Energy Grant

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Professional Development		\$ -	\$ 1,008	\$ -	\$ -	\$ -	\$ -
Educational Materials		-	3,583	100	5,000	45	-
Sub-total: Non-Personnel Costs		\$ -	\$ 4,591	\$ 100	\$ 5,000	\$ 45	\$ -
Grand Total		\$ -	\$ 4,591	\$ 100	\$ 5,000	\$ 45	\$ -

Materials and training purchased to support environmental education for 9th grade students throughout

Grant Authority: Dominion Power
 Agreement Period: October 1, 2019 thru March 30, 2022
 Required cash or in kind match: None

Early College

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ 7,067	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs		\$ 7,067	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ 611	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs							
Educational Materials		\$ 113	\$ -	\$ 295	\$ -	\$ -	\$ -
Materials and Supplies		884	-	-	-	-	-
Food Supplies		106	130	-	-	82	-
Sub-total: Non-Personnel Costs		\$ 1,103	\$ 130	\$ 295	\$ -	\$ 82	\$ -
Grand Total		\$ 8,782	\$ 130	\$ 295	\$ -	\$ 82	\$ -

Partnership with TNCC to promote continued growth with continuing education.

Grant Authority: Thomas Nelson Community College
 Agreement Period: November 1, 2017 thru August 30, 2022
 Required cash or in kind match: None

Family Engagement Grant

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Materials and Supplies		\$ 5,027	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ 5,027	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 5,027	\$ -	\$ -	\$ -	\$ -	\$ -

These local funds will improve family programs and strengthen community partnerships. The Grant has ended.

Grant Authority: Donations
 Agreement Period: July 1, 2019 thru June 30, 2020
 Required cash or in kind match: None

Learning Alongside Robots

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Materials and Supplies		\$ 6,019	\$ -	\$ 751	\$ 2,600	\$ 7,885	\$ -
Sub-total: Non-Personnel Costs		\$ 6,019	\$ -	\$ 751	\$ 2,600	\$ 7,885	\$ -
Grand Total		\$ 6,019	\$ -	\$ 751	\$ 2,600	\$ 7,885	\$ -

The local funding is used to build expertise around the development and delivery of integrative STEM instruction. It will help teachers in all grades with the ability to use robots as an instructional tool to infuse the Virginia Standards of Learning, STEM disciplines, and workplace readiness skills into daily instruction.

Grant Authority: Northrop Grumman
 Agreement Period: September 1, 2021 thru September 1, 2022
 Required cash or in kind match: None

Libraries Ready To Code

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Materials and Supplies		\$ 2,252	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Supplies		-	-	-	-	2,535	-
Sub-total: Non-Personnel Costs		\$ 2,252	\$ -	\$ -	\$ -	\$ 2,535	\$ -
Grand Total		\$ 2,252	\$ -	\$ -	\$ -	\$ 2,535	\$ -

The local funding is used for Heritage's School Library to teach computational thinking and computer science techniques to students in our Special Education program. These funds will help provide an opportunity for all learners. The Grant has ended.

Grant Authority: American Library Association
 Agreement Period: November 1, 2017 thru August 30, 2018
 Required cash or in kind match: None

Newport News Foundation

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ 27,849	\$ 22,151	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 27,849	\$ 22,151	\$ -	\$ -
Grand Total		\$ -	\$ -	\$ 27,849	\$ 22,151	\$ -	\$ -

Local funding is to establish an Early Career in Welding Program for high school students to earn industry certifications in welding.

Grant Authority: Newport News Education Foundation
 Agreement Period: July 1, 2021 to June 30, 2022
 Required cash or in kind match: None

One City Transformation Grant

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
Sub-total: Personnel Costs		\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
Sub-total: Benefits		\$ -	\$ -	\$ -	\$ 519	\$ -	\$ 519
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ -
Educational Materials		-	-	70,408	40,073	12,810	27,263
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ 70,408	\$ 40,073	\$ 197,810	\$ 27,263
Grand Total		\$ -	\$ -	\$ 70,408	\$ 44,592	\$ 197,810	\$ 31,782

The funds were awarded from Newport News Shipbuilding to the Newport News Education Foundation to support STEM Innovation at all of our high schools, Discovery STEM Academy, and Crittenden.

Grant Authority: Newport News Shipbuilding
 Agreement Period: June 18, 2021 thru June 30, 2022
 Required cash or in kind match: None

Odyssey of the Mind

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Materials and Supplies		\$ -	\$ -	\$ -	\$ -	\$ 274	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ -	\$ 274	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ -	\$ 274	\$ -

Odyssey of the Mind teaches students how to develop and use their natural creativity to become problem-solvers.

Grant Authority: Odyssey of the Mind
 Agreement Period: July 1, 2012 to June 30, 2013
 Required cash or in kind match: None

Student Advancement

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Other Miscellaneous		\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -

These funds are designated to support attendance initiatives and programs to reduce chronic absenteeism and improve average daily membership

Grant Authority: Donations
 Agreement Period: July 25, 2021 thru June 30, 2022
 Required cash or in kind match: None

Summer Training Enrichment Program

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ 74,936	\$ -	\$ -	\$ -	\$ -
Part-time Other Professionals		-	12,512	-	-	-	-
Part-time Security Officers		-	4,068	-	-	-	-
Supplemental Salaries		-	10,830	1,354	-	-	-
Sub-total: Personnel Costs		\$ -	\$ 102,346	\$ 1,354	\$ -	\$ -	\$ -
Sub-total: Benefits		\$ -	\$ 8,921	\$ 113	\$ -	\$ -	\$ -
Non-Personnel Costs							
Contract Services		\$ -	\$ 858	\$ -	\$ -	\$ -	\$ -
Materials and Supplies		-	2,715	-	-	-	-
Food Supplies		-	12,900	-	-	-	-
Educational Materials		-	16	-	-	-	-
Internal Services		1,529	3,217	-	-	-	-
Transportation Services		-	576	-	-	-	-
Uniforms		-	988	-	-	-	-
Sub-total: Non-Personnel Costs		\$ 1,529	\$ 21,270	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 1,529	\$ 132,537	\$ 1,466	\$ -	\$ -	\$ -

The Summer Training and Enrichment Program (STEP) joins Newport News Public Schools with the City of Newport News, business and non-profit community partners to employ 200 targeted Newport News high school youth (ages 16-18) to assist them in gaining work experience and professional skills.

Grant Authority: City of Newport News (Youth & Gang Violence Prevention Fund)
 Agreement Period: June 18, 2021 thru June 30, 2022
 Required cash or in kind match: None

Verizon STEM Grant

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Educational Materials		\$ 17,338	\$ -	\$ 940	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ 17,338	\$ -	\$ 940	\$ -	\$ -	\$ -
Grand Total		\$ 17,338	\$ -	\$ 940	\$ -	\$ -	\$ -

Local funds provide materials for STEM labs at Newsome Park and Discovery STEM Academy, the Newport News Public Schools Engineering Design Challenges, and STEM Community Day. The Grant has ended.

Grant Authority: Verizon
 Agreement Period: July 1, 2017 thru June 30, 2019
 Required cash or in kind match: None

Youth Build Grant

Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Personnel Costs							
Part-time Teachers (Hourly)		\$ -	\$ 5,000	\$ 67,588	\$ 171,563	\$ 21,753	\$ -
Sub-total: Personnel Costs		\$ -	\$ 5,000	\$ 67,588	\$ 171,563	\$ 21,753	\$ -
Sub-total: Benefits		\$ -	\$ 433	\$ 5,644	\$ 15,043	\$ 1,816	\$ -
Non-Personnel Costs							
Educational Materials		\$ -	\$ 2,185	\$ 4,064	\$ 2,818	\$ -	\$ -
Sub-total: Non-Personnel Costs		\$ -	\$ 2,185	\$ 4,064	\$ 2,818	\$ -	\$ -
Grand Total		\$ -	\$ 7,618	\$ 77,295	\$ 189,424	\$ 23,569	\$ -

Local funds provides services to 18-24 year old's. They receive their GED, workforce skills, digital literacy skills and construction trades certifications. It is in partnership with the city of Newport News and Volunteers of America.

Grant Authority: Volunteers of America Chesapeake Inc.
 Agreement Period: March 31, 2020 thru March 31, 2023
 Required cash or in kind match: None

Youth Mini Grants

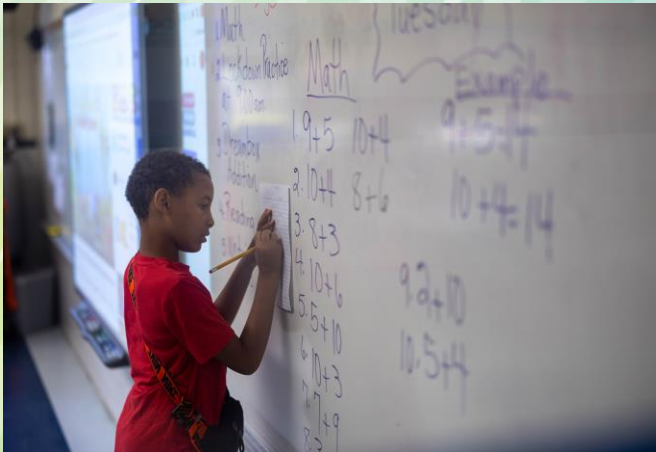
Description	FTEs 2023B	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2022 Actuals	FY 2023 Budget (est)
Non-Personnel Costs							
Contract Services		\$ 3,811	\$ -	\$ 1,405	\$ -	\$ -	\$ -
Other Miscellaneous		6,971	7,434	3,556	-	4,829	-
Sub-total: Non-Personnel Costs		\$ 10,782	\$ 7,434	\$ 4,961	\$ -	\$ 4,829	\$ -
Grand Total		\$ 10,782	\$ 7,434	\$ 4,961	\$ -	\$ 4,829	\$ -

Local funds provided from various donations to support youth development.

Grant Authority: Various
 Agreement Period: July 1, 2021 thru June 30, 2022
 Required cash or in kind match: None

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Other Financial Information



Health Insurance Fund

Description	CY 2019 Actuals	CY 2020 Actuals	CY 2021 Actuals	CY 2022 Est. Actual	CY 2023 Budget	% Chg
REVENUES						
Premiums from Employees/Pre-65 Retirees	\$ 9,020,425	\$ 8,987,600	\$ 7,742,807	\$ 7,644,202	\$ 8,125,880	6.3%
Premiums from Employer	19,905,400	21,745,000	24,670,414	25,937,137	28,137,137	8.5%
Wellness Contribution from Employer	964,000	918,700	974,198	-	-	0.0%
Interest	115,535	-	-	-	-	0.0%
Total Revenues	\$ 30,005,360	\$ 31,651,300	\$ 33,387,419	\$ 33,581,339	\$ 36,263,017	8.0%

EXPENDITURES						
Claims (net of Drug Rebates since 2020)	\$ 28,424,764	\$ 28,866,525	\$ 30,175,600	\$ 31,145,780	\$ 31,740,173	0.0%
Health/Wellness Incentives	1,035,400	1,043,250	1,072,500	-	-	0.0%
Admin & Reinsurance net Rebates to 2019	2,553,684	1,896,000	1,995,359	1,971,600	1,971,600	0.0%
Total Expenditures	\$ 32,013,848	\$ 31,805,775	\$ 33,243,459	\$ 33,117,380	\$ 33,711,773	1.8%

Note - Wellness incentives includes max of \$500 per employee premium health credit not actually remitted to health insurance provider. They are shown as premiums from employees as well as cost to the plan, in that the employee, not the health insurance plan, receives the \$500.

Net Increase (Decrease) in Fund Balance	\$ (2,008,488)	\$ (154,475)	\$ 143,960	\$ 463,959	\$ 2,551,244	
Beginning Fund Balance at Jan.1	\$ 7,042,167	\$ 5,033,679	\$ 4,879,204	\$ 5,023,164	\$ 5,023,164	
Ending Fund Balance at Dec. 31	\$ 5,033,679	\$ 4,879,204	\$ 5,023,164	\$ 5,487,123	\$ 7,574,408	
Number of Subscribers						
Active Employees	2,953	2,935	2,853	2,860	2,683	
Retirees (Pre-65)	154	137	118	77	73	
Retirees (Pre-65)(Opt for a different plan)	-	-	6	-	-	
Total Number of Subscribers	3,107	3,072	2,977	2,937	2,756	

Premium Changes History

School Board	0.0%	8.7%	5.2%	6.7%	9.4%
Employee	0.0%	0.0%	6.2%	3.9%	2.7%

The Health Insurance Fund is not a formal fund maintained by the School Board. Rather this page is to document the premiums paid and claims against the self-insurance health fund administered by Optima. The School Board is self-insured up to \$175,000 per calendar year (CY) for each individual claim. Optima became the new plan administrator effective January 1, 2020 (taking over from Anthem) and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest was received on balances held by Anthem, which will now be held by Optima (amount of interest, if any, expected to minimal due to lowered interest rates).

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

There were no premium increases for employees for CY 2018, CY 2019, CY 2020 and CY 2021. Premiums from employees/retirees for CY 2018 reflects two months of a premium holiday for employees only. The School Board provided \$1.2 million in additional premiums for CY 2019 and \$1.8 million in premiums for CY 2020. Plans for CY 2021 call for an increase of \$1,700,000 to the School Board and \$2.1 million in CY 2022. Employees to pay \$0.3 million more in CY 2022 (average of 3.9%).

The School Board provides a comprehensive wellness plan for employees. Premium incentives for healthy activities and a healthy lifestyle are being included as well as establishing numerous school and site based wellness activities for employees. The wellness program is paid for by withdrawing funds from the fund balance. Employees were given an incentive check in CY 2015. Starting with CY 2016, eligible employees received a \$500 annual credit towards their premium costs. The credits are shown as part of the plan costs but then also added back into premiums from employees as well, to net to zero. The School Board retroactively in their FY 2019 covered half of the annual credit for CY 2018 and CY 2019 and that amount is shown as wellness contributions provided by the employer in CY 2019, the time period the decision was made. The School Board also covered the employee wellness credit in FY 2020 and plans to also cover this in FY 2021, but not in FY 2022. The CY 2022 plan calls for other Wellness Program incentives and grants to be paid from the General Fund.

Insurance Premiums for Calendar Year 2022

Plan	Total Premium	School Board Contribution	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Part-time Employee Contribution	Wellness Credit Monthly*	Wellness Credit Bi-Weekly*
Equity 3000 + HSA								
Employee Only	\$ 780.50	\$ 730.50	\$ 50.00	\$ 25.00	N/A	\$ 167.10	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,001.80	\$ 809.00	\$ 192.80	\$ 96.40	N/A	\$ 325.60	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,152.95	\$ 863.25	\$ 289.70	\$ 144.85	N/A	\$ 433.35	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,282.90	\$ 906.50	\$ 376.40	\$ 188.20	\$ 100.00	\$ 528.70	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,416.65	\$ 984.00	\$ 432.65	\$ 216.33	\$ 100.00	\$ 600.45	\$ 50.00	\$ 25.00
Vantage 35								
Employee Only	\$ 853.94	\$ 730.50	\$ 123.44	\$ 61.72	N/A	\$ 240.54	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,127.26	\$ 809.00	\$ 318.26	\$ 159.13	N/A	\$ 451.06	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,315.13	\$ 863.25	\$ 451.88	\$ 225.94	N/A	\$ 595.53	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,465.48	\$ 906.50	\$ 558.98	\$ 279.49	\$ 149.48	\$ 711.28	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,621.26	\$ 984.00	\$ 637.26	\$ 318.63	\$ 172.51	\$ 805.06	\$ 50.00	\$ 25.00
POS 1000								
Employee Only	\$ 868.22	\$ 730.50	\$ 137.72	\$ 68.86	N/A	\$ 254.82	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,147.66	\$ 809.00	\$ 338.66	\$ 169.33	N/A	\$ 471.46	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,339.61	\$ 863.25	\$ 476.36	\$ 238.18	N/A	\$ 620.01	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,492.00	\$ 906.50	\$ 585.50	\$ 292.75	\$ 176.00	\$ 737.80	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,649.00	\$ 984.00	\$ 665.00	\$ 332.50	\$ 200.25	\$ 832.80	\$ 50.00	\$ 25.00
****The Wellness credit is reflected in your monthly paycheck each month****								
DELTA DENTAL - PPO								
Employee Only	\$ 43.16	\$ 5.00	\$ 38.16	\$ 19.08	N/A	\$ 39.16		
Employee + Child	\$ 76.00	\$ 5.00	\$ 71.00	\$ 35.50	N/A	\$ 72.00		
Employee + Spouse	\$ 76.00	\$ 5.00	\$ 71.00	\$ 35.50	\$ 66.00	\$ 72.00		
Employee + Family	\$ 108.66	\$ 5.00	\$ 103.66	\$ 51.83	\$ 98.66	\$ 104.66		
DELTA DENTAL - DeltaEPO								
Employee Only	\$ 36.34	\$ 5.00	\$ 31.34	\$ 15.67	N/A	\$ 32.34		
Employee + Child	\$ 61.96	\$ 5.00	\$ 56.96	\$ 28.48	N/A	\$ 57.96		
Employee + Spouse	\$ 61.96	\$ 5.00	\$ 56.96	\$ 28.48	\$ 51.96	\$ 57.96		
Employee + Family	\$ 90.78	\$ 5.00	\$ 85.78	\$ 42.89	\$ 80.78	\$ 86.78		
Vision Service Plan - Signature								
Employee Only	\$ 4.70	N/A	\$ 4.70	\$ 2.35	\$ 4.70	\$ 4.70		
Employee + Children	\$ 6.53	N/A	\$ 6.53	\$ 3.27	\$ 6.53	\$ 6.53		
Employee + Spouse	\$ 8.73	N/A	\$ 8.73	\$ 4.37	\$ 8.73	\$ 8.73		
Employee + Family	\$ 10.52	N/A	\$ 10.52	\$ 5.26	\$ 10.52	\$ 10.52		
Vision Service Plan - Choice								
Employee Only	7.47	N/A	\$ 7.47	\$ 3.74	\$ 7.47	\$ 7.47		
Employee + Children	10.39	N/A	\$ 10.39	\$ 5.20	\$ 10.39	\$ 10.39		
Employee + Spouse	13.91	N/A	\$ 13.91	\$ 6.96	\$ 13.91	\$ 13.91		
Employee + Family	16.74	N/A	\$ 16.74	\$ 8.37	\$ 16.74	\$ 16.74		

Premium Information - Rates effective December 2021, 10 deductions December to November (No deductions in July or August)

Insurance Premiums for Calendar Year 2023

Plan	Total Premium	School Board Contribution	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Part-time Employee Contribution	Wellness Credit Monthly*	Wellness Credit Bi-Weekly*
Equity 3000 + HSA								
Employee Only	\$ 978.38	\$ 928.38	\$ 50.00	\$ 25.00	N/A	\$ 235.68	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,191.71	\$ 993.13	\$ 198.58	\$ 99.29	N/A	\$ 397.21	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,351.05	\$ 1,052.66	\$ 298.39	\$ 149.20	N/A	\$ 508.92	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,487.81	\$ 1,100.12	\$ 387.69	\$ 193.85	\$ 103.00	\$ 607.71	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,630.80	\$ 1,185.17	\$ 445.63	\$ 222.82	\$ 103.00	\$ 682.66	\$ 50.00	\$ 25.00
Vantage 35								
Employee Only	\$ 1,055.80	\$ 928.38	\$ 127.42	\$ 63.71	N/A	\$ 313.10	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,321.65	\$ 993.13	\$ 328.52	\$ 164.26	N/A	\$ 527.15	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,519.11	\$ 1,052.66	\$ 466.45	\$ 233.23	N/A	\$ 676.98	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,677.12	\$ 1,100.12	\$ 577.00	\$ 288.50	\$ 154.26	\$ 797.02	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,842.97	\$ 1,185.17	\$ 657.80	\$ 328.90	\$ 178.03	\$ 894.83	\$ 50.00	\$ 25.00
POS 1000								
Employee Only	\$ 1,068.85	\$ 928.38	\$ 140.47	\$ 70.24	N/A	\$ 326.15	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,338.56	\$ 993.13	\$ 345.43	\$ 172.72	N/A	\$ 544.06	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,538.55	\$ 1,052.66	\$ 485.89	\$ 242.95	N/A	\$ 696.42	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,697.33	\$ 1,100.12	\$ 597.21	\$ 298.61	\$ 179.52	\$ 817.23	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,863.47	\$ 1,185.17	\$ 678.30	\$ 332.50	\$ 204.26	\$ 915.33	\$ 50.00	\$ 25.00
****The Wellness credit is reflected in your								
DELTA DENTAL - PPO								
Employee Only	\$ 43.81	\$ 5.00	\$ 38.81	\$ 19.41	N/A	\$ 39.81	monthly paycheck each	
Employee + Child	\$ 77.14	\$ 5.00	\$ 72.14	\$ 36.07	N/A	\$ 73.14	month****	
Employee + Spouse	\$ 77.14	\$ 5.00	\$ 72.14	\$ 36.07	\$ 67.14	\$ 73.14		
Employee + Family	\$ 110.29	\$ 5.00	\$ 105.29	\$ 52.65	\$ 100.29	\$ 106.29		
DELTA DENTAL - DeltaEPO								
Employee Only	\$ 36.89	\$ 5.00	\$ 31.89	\$ 15.95	N/A	\$ 32.89		
Employee + Child	\$ 62.89	\$ 5.00	\$ 57.89	\$ 28.95	N/A	\$ 58.89		
Employee + Spouse	\$ 62.89	\$ 5.00	\$ 57.89	\$ 28.95	\$ 52.89	\$ 58.89		
Employee + Family	\$ 92.14	\$ 5.00	\$ 87.14	\$ 43.57	\$ 82.14	\$ 88.14		
Vision Service Plan - Choice Basic								
Employee Only	\$ 4.70	N/A	\$ 4.70	\$ 2.35	\$ 4.70	\$ 4.70		
Employee + Children	\$ 6.53	N/A	\$ 6.53	\$ 3.27	\$ 6.53	\$ 6.53		
Employee + Spouse	\$ 8.73	N/A	\$ 8.73	\$ 4.37	\$ 8.73	\$ 8.73		
Employee + Family	\$ 10.52	N/A	\$ 10.52	\$ 5.26	\$ 10.52	\$ 10.52		
Vision Service Plan - Choice High								
Employee Only	\$ 7.47	N/A	\$ 7.47	\$ 3.74	\$ 7.47	\$ 7.47		
Employee + Children	\$ 10.39	N/A	\$ 10.39	\$ 5.20	\$ 10.39	\$ 10.39		
Employee + Spouse	\$ 13.91	N/A	\$ 13.91	\$ 6.96	\$ 13.91	\$ 13.91		
Employee + Family	\$ 16.74	N/A	\$ 16.74	\$ 8.37	\$ 16.74	\$ 16.74		
Legal Resources								
Legal Plan	\$ 20.40	N/A	\$ 20.40	\$ 10.20	\$ 20.40	\$ 20.40		
IDP Gold Employee Only	\$ 9.60	N/A	\$ 9.60	\$ 4.80	\$ 9.60	\$ 9.60		
IDP Gold Couple	\$ 18.00	N/A	\$ 18.00	\$ 9.00	\$ 18.00	\$ 18.00		
IDP Gold Family	\$ 21.60	N/A	\$ 21.60	\$ 10.80	\$ 21.60	\$ 21.60		

Premium Information - Rates effective December 2022, 10 deductions December to November (No deductions in July or August)

OPEB Fund

Description	FY 2019 Actuals	FY2020 Actuals	FY 2021 Actuals	FY 2022 Actual	FY 2023 Budget	% Chg
ADDITIONS						
Employer contributions	\$ 4,710,799	\$ 4,842,479	\$ 5,340,619	\$ 5,441,561	\$ 4,594,604	-15.6%
Plan member contributions	1,413,703	1,361,282	1,169,951	1,054,951	1,428,127	35.4%
Interest and dividends	8,689	9,818	12,995	18,036	9,750	-45.9%
Net appreciation in the value of investments	1,154,070	798,024	8,164,701	(3,279,475)	2,500,000	-176.2%
Total Additions	\$ 7,287,261	\$ 7,011,603	\$ 14,688,266	\$ 3,235,073	\$ 8,532,481	163.7%
DEDUCTIONS						
Benefits	\$ 6,124,502	\$ 6,203,761	\$ 6,510,570	\$ 6,496,512	\$ 6,318,611	-2.7%
Administrative expenses	26,688	27,197	29,115	34,932	25,645	-26.6%
Total Deductions	\$ 6,151,190	\$ 6,230,958	\$ 6,539,685	\$ 6,531,444	\$ 6,344,256	-2.9%
Net Increase (Decrease) in Fund Balance	\$ 1,136,071	\$ 780,645	\$ 8,148,581	\$ (3,296,371)	\$ 2,188,225	
Beginning Fund Balance at July 1	\$ 25,288,593	\$ 26,424,664	\$ 27,205,309	\$ 35,353,890	\$ 32,057,519	
Ending Fund Balance at June 30	\$ 26,424,664	\$ 27,205,309	\$ 35,353,890	\$ 32,057,519	\$ 34,245,744	

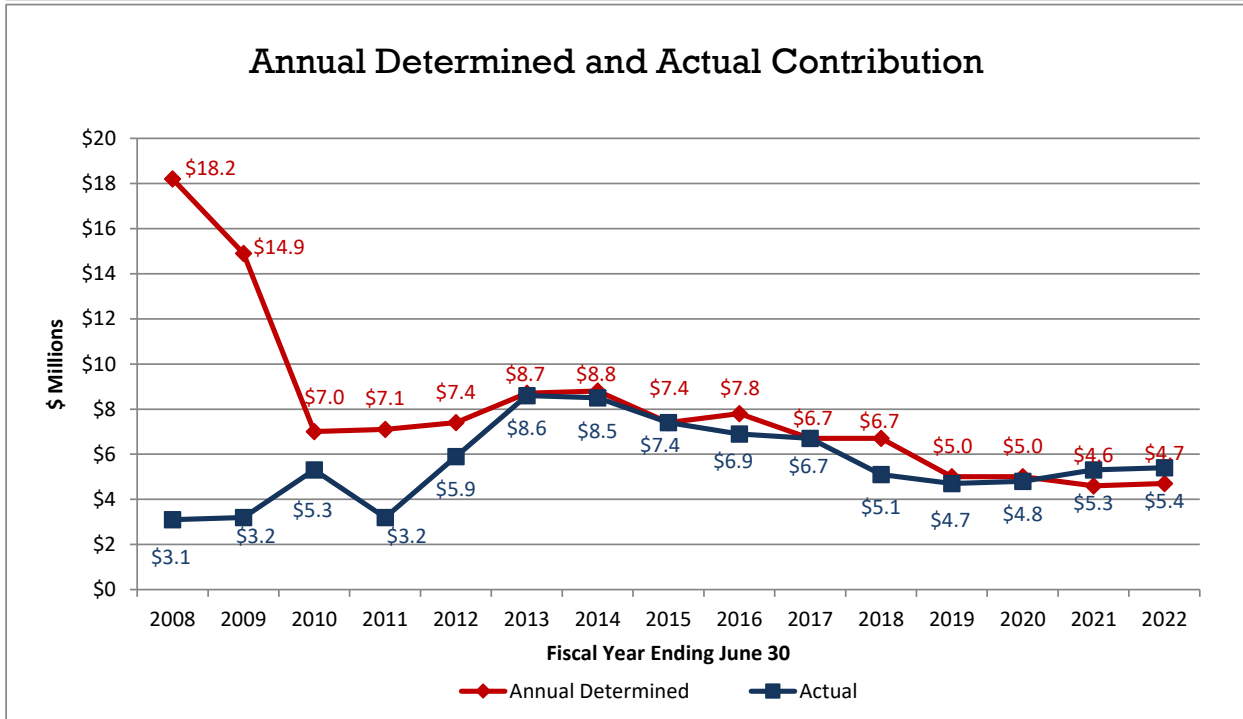
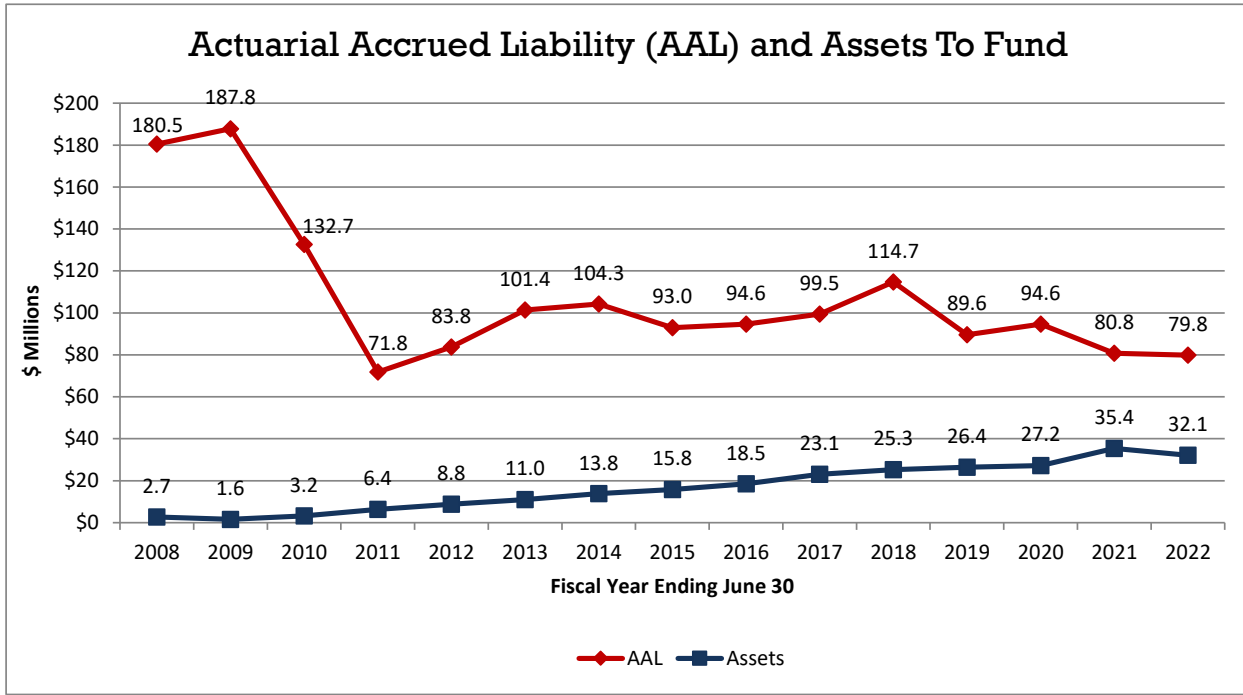
The OPEB Fund started in FY 2010. Prior to that time, the School Board shared a OPEB Fund with the City. The School Board agreed with the City to terminate that relationship and start an independent fund with the assets totaling \$1,587,570 the City returned from the joint fund. The fund receives insurance premium contributions from both the School Board (employer) and the plan members (retirees). In addition, the fund accumulates earnings from investments. The Fund pays premiums for health care insurance, dental insurance and life insurance for retirees.

Other Post-Employment Benefits consists of health insurance, dental insurance and life insurance for qualifying retired employees (principally those who work at least 15 years for the school division). The benefits began in the 1980s but were not formalized into policy until 1991. At that time retirees could qualify to stay on the employee health insurance plan at the same premium level and based on their unused sick leave at the time of retirement, receive a school division health insurance contribution of up to equal to an employee for the remainder of their lives (however, they would transfer over to a lower cost Medicare supplemental health insurance policy upon becoming Medicare-eligible rather than stay on the employee plan). Retirees also received a fully paid life insurance policy in force until their death. At the time of initial formalization, the OPEB plan consisted of relatively few retirees, but the number increased steadily each year to now exceed 1,700. The number of retirees is continuing to increase, but based on mortality rates should peak late this decade and then slowly decline due to significant OPEB benefit changes made in 2009 as discussed below.

Accounting changes which required the liability associated with these benefits to be included in financial statements led the School Board to make sweeping changes to the plan in 2009. New hires after July 1, 2009 will receive no OPEB benefits upon their retirement. Employees retiring before age 65 after June 30, 2011 pay a higher health insurance premium (phased in over five-years beginning on July 2, 2011) to now match the higher health care claims incurred by retirees (thus to eliminate what is called in technical terms the "implicit subsidy"). Other changes were made as well to reduce the liability for OPEB, including eliminating any employer subsidy for spouses or other dependents for those that retire after June 30, 2014. However, existing retirees at June 30, 2011 were exempt from any benefit changes in the plan; all of the OPEB reductions were made solely to existing and future employees.

OPEB Funding

The school division included in their budget from FY 2010 through FY 2017 funding beyond PAYGO, phased in (amounting to an additional \$2.1 million from FY 2015 through FY 2017). Additional funding stopped effective with the FY 2018 budget.



Trendline for Net OPEB Obligation has been removed due to changes in accounting requirements. Last reported in FY 2018. The OPEB liabilities reported in the ACFR (Annual Comprehensive Financial Report) for FY 2022 Actuals is \$82,336,421.00.



Capital Improvement Plan

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

August 9, 2022

To the Citizens of the City of Newport News,

On behalf of the School Board, I am presenting the school division's five-year Capital Improvement Plan (CIP) for FY2023-FY2027 of \$172.1 million. This Capital Improvement Plan represents a starting point to addressing Newport News Public Schools' capital needs. The Capital Improvement Plan is not a commitment of funds, a budget nor an appropriation of funds; however, it is a long-term plan of expenditures. No initiative or project in this plan may be started without appropriate funding.

The school division's five-year Capital Improvement Plan must be considered for approval and inclusion into the City's long-term capital plan by the City Council. Capital Improvement funding is appropriated by the City one year at a time and is only appropriated for the first year of the City's Adopted Capital Improvement Plan. For the first year of the Capital Improvement Plan, FY2023, the School Board *requested* \$18.2 million in funding, which represented a \$52.8 million or 35 percent decrease from the FY2022 Capital Improvement Plan. This decreased request is due in part to the removal of funding to replace Huntington Middle. Huntington Middle School is now included in the City's five-year Capital Improvement Plan under Public Buildings Capital Projects titled "Southeast Community Resource Area."

Newport News Public Schools educates 27,000 children in 41 schools: 3 early childhood centers, 24 elementary schools, 7 middle schools, 5 high schools, 1 middle/high combination school and a virtual learning academy. The School Board must address changing enrollment patterns and ensure that our schools and facilities can continue to support high quality educational programs for all students. The average age of schools in Newport News is 54 years; 23 schools were built prior to 1970. Older buildings require periodic major system overhauls to extend their usefulness. In total, the school division has 4.4 million square feet of building space.

The school division's recommended capital spending plan requests funding for the replacement of aging HVAC units, roofs and electrical service, and site repairs. Replacing major systems such as HVAC before they fail is essential to prevent emergency repairs that disrupt learning. The school division's Capital Improvement Plan request for FY2023-2027 included \$24.9 million in HVAC replacements, \$22.3 million in roof replacements and \$3 million in paving needs.

As we finalized this plan and considered the age of Warwick High School, which was built in 1968, we believed that now is the time to move forward with a more wholistic approach for not only Warwick High School, but also Denbigh High School, which was constructed in 1965. An investment in a renovation will extend the life of these buildings for several years,

therefore, an additional \$52.8 million was requested to complete major renovations at Warwick High School and \$50.8 million for major renovations to Denbigh High School.

An additional ongoing need is the replacement of learning cottages. Future long-term capital plans will include addressing permanent structures to replace learning cottages; however, for the FY2023-FY2027 we requested \$3.6 million in replacement of learning cottages to maintain a healthy, safe learning environment for our students.

Sixty-one buses in our fleet exceed the state recommended 15-year life cycle. The oldest buses in our fleet are almost 21 years old. As these buses get older, they become more expensive to maintain and less reliable to operate. To maintain safe and efficient student transportation, our school buses should be replaced in accordance with the recommended bus replacement cycle. The school division's five-year Capital Improvement Plan for FY2023 requested \$14.7 million in funding for the purchase of new school buses. Maintaining a safe student transportation system takes \$2-\$3 million annually out of the Capital Improvement Plan and is insufficient to ensure the replacement of buses based on the state recommended 15-year life cycle.

This spending plan represents the minimum funding needed to provide and maintain school facilities and buses to accommodate the number of students attending Newport News Public Schools. This plan recognizes that capital expenditures promote educational effectiveness and equity and that quality facilities and programs reap broad community and economic benefits.

City Council approved its FY2023-FY2024 five-year Capital Improvement plan on August 9, 2022, and this plan included a total of \$80 million in funding for Schools. It should be noted for the first year of the City's FY2023-FY2024 plan FY2023, the School division will be appropriated \$0 dollars for capital improvements and \$2 million in cash capital for school buses.

While the City Council of Newport News may not approve capital improvement plans proposed by the School Board in its entirety, the School Board must, within limits of financial capabilities, ensure facilities are keeping all students warm/cool, safe & dry, and to ensure facilities are designed to house the types of programs required for quality educational experiences for all students at all levels.

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; therefore, the School Board will continue to request appropriate funding for capital spending to ensure that our schools and facilities serve generations of students to come.

Sincerely,



Douglas C. Brown, Chairman
Newport News School Board

FY2023-27 Capital Planning Calendar

Date	Timeline
June 15, 2021	School Board work session – CIP review FY22
September 21, 2021	School Board work session – CIP FY23 – FY27
September 30, 2021	Submission of CIP Request due to City
October 12, 2021	Joint School Board, City Council CIP Budget Meeting
October 19, 2021	School Board Approval of CIP FY23-FY27
September – October 2021	Review of CIP requests by City CIP evaluation team.
November 9, 2021	City Manager Recommended Plan due to City Council
November 23, 2021	City Council work session I – City Manager Capital Plan presented
December 14, 2021	City Council work session/adoption
January 11, 2022	City Council work session/adoption (if necessary)
January 25, 2022	City Council work session/adoption (if necessary)
August 9, 2022	City Council adoption of CIP FY23 – FY27

Capital Budget

Capital Improvements Plan (CIP) Definition and Rationale

The Capital Improvements Plan is the City's five-year plan that establishes both a schedule and funding strategy for high-priority capital projects and equipment purchases. Examples of CIP projects include replacement of major building systems (including roofs and heating, ventilation, and air conditioning) and renovation at our public and school buildings and facilities, improvement of park facilities, installation and rehabilitation of infrastructure, purchase of major equipment including fire vehicles and school buses, support for community facilities, and investments to encourage and support development and redevelopment throughout the City. The FY 2023 CIP encompasses the five-year period from FY 2023 to FY 2027.

Preparation of the CIP promotes improved coordination of community planning, asset maintenance and preservation, and physical development and redevelopment efforts and ensures that the capital budget adheres to the City's Capital Financing and Debt Management Policies. Development of the CIP:

- Allows for the systematic evaluation of capital projects and equipment purchases
- Provides for the preservation of capital assets
- Keeps the public informed about future needs and projects and focuses attention on community objectives
- Fosters the cooperation and coordination of the activities of interrelated departments to encourage the most efficient deployment of available resources
- Relates public facilities and other public and private development and redevelopment policies and plans
- Identifies the most economical means of financing capital projects and enhances the City's ability to manage its level of indebtedness and resulting fiscal capacity
- Facilitates coordination between capital needs and the operating budget

Debt Service Fund

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

Capital Budget

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



City of Newport News

Capital Improvements Plan

FY 2023 – FY 2027

City Council Approved

McKinley L. Price, DDS
Mayor

Sandra Nelson Cherry, D. Min
Vice Mayor

Marcellus L. Harris III
Councilman

David H. Jenkins
Councilman

Sharon P. Scott, MPA
Councilwoman

Tina L. Vick
Councilwoman

Dr. Patricia P. Woodbury
Councilwoman

Cynthia D. Rohlf
City Manager

Lisa J. Cipriano
Director of Budget and Evaluation

Budget and Evaluation Staff

Cory Cloud
Senior Budget Analyst

Alden Hope
Senior Budget Analyst

Constantinos Velissarios
Senior Budget Analyst

Robyn D. Rose
Senior Budget Analyst

Technical Support and Maps

Ben Scott
IT Solutions Architect

Tammie F. Organski
IT Project Manager B

Susan M. Gregg
GIS/Cartographic Specialist

Howard R. Nelson
GIS/Cartographic Specialist

CITY OF NEWPORT NEWS

OFFICE OF THE CITY MANAGER

October 26, 2021

TO: The Honorable City Council

FROM: City Manager

SUBJECT: City Manager Recommended FY 2023 – FY 2027 Capital Improvements Plan (CIP)

I am pleased to submit to City Council the City Manager's Recommended FY 2023–FY 2027 Capital Improvement Plan (CIP).

Each year the CIP is updated; a revised, multi-year City Manager's Recommended CIP is submitted to City Council by November 1. The CIP is the City's plan that establishes both a schedule and funding strategy for high-priority capital projects and equipment purchases. Once the CIP is adopted by City Council, it becomes a schedule of capital spending commitments for the initial year and a plan for capital investments for the subsequent four years.

The Capital Plan reflects citywide priorities, with each project supporting strategic initiatives or addressing a legally required and/or mandated effort.

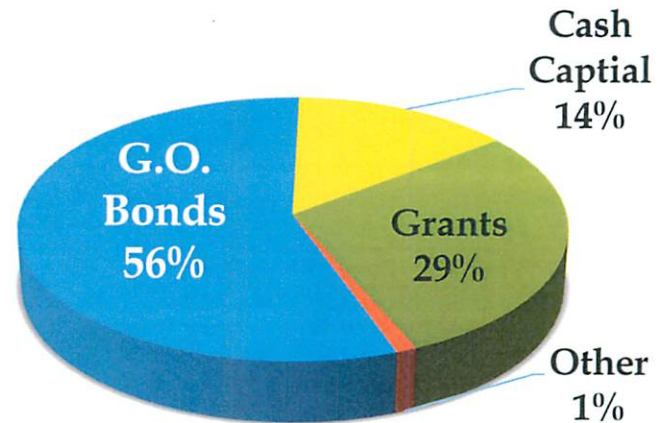
General Fund Supported Projects

Funding

The Recommended General Fund Supported CIP for FY 2023 through FY 2027 totals \$645,860,438 from all sources of funds (operating budget cash capital, general obligation bonds, grants, and other funds). Of this total, 54.5% will be financed through the issuance of general obligation bonds; 10.3% will be financed with cash capital; 32.7% will be financed with grant funds; and 2.5% will be financed through other sources of funds (e.g. developer participation).

*Recommended General Fund Supported CIP Totals
 by Funding Source*

General Fund CIP by Funding Source	
General Obligation Bonds	\$361,597,779
Cash Capital	91,331,972
Grant	185,830,687
Other	7,100,000
Total	\$645,860,438

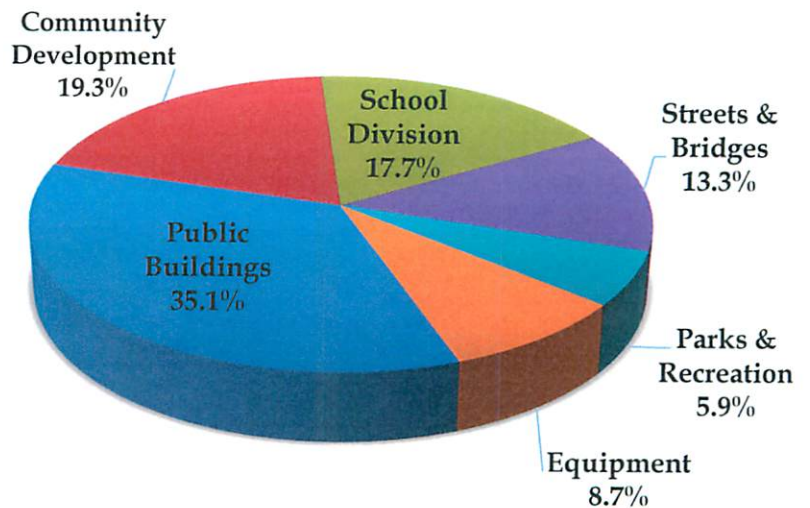


Category Spending

Almost seventy percent (70%) of the \$645,860,438 million General Fund Recommended Plan is supported by Cash Capital and General Obligation Bonds, which is mostly related to four categories of projects: Public Buildings; Community Development; School Division; and Streets and Bridges.

*Recommended General Fund Supported Cash Capital and GOB
 CIP Totals by Category*

General Fund by CIP Category (Cash Capital and GOB)	
Public Buildings	\$158,857,500
Community Development	87,400,000
School Division	80,000,000
Streets and Bridges	60,159,151
Parks and Recreation	26,949,000
Equipment	39,564,100
Total	\$452,929,751



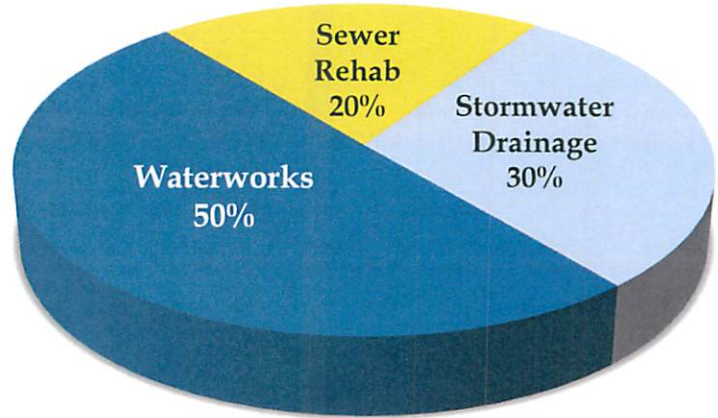
User-Fee Fund Projects

Funding

The Recommended CIP includes \$201.5 million in capital spending for the User-Fee Funds. Of this amount, 50% is related to Waterworks, 30% to Stormwater Drainage, and 20% to Sewer Rehabilitations.

*Recommended Self-Supporting Funds CIP Totals
 by CIP Category/Fund*

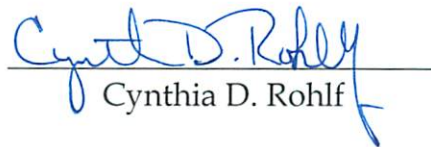
User-Fee Funds	
Waterworks	\$101,095,000
Sewer Rehabilitations	40,835,450
Stormwater Drainage	59,555,000
Total	\$201,485,450



Conclusion

This Recommended CIP sets forth a strategic plan and achieves a responsible balance between the commitment to responsible debt management and the need to advance critical capital projects and purchases. The capital plan reflects citywide priorities, with each project supporting strategic initiatives or addressing a legally required and/or mandated effort.

Please contact me with any questions regarding the FY 2023 City Manager Capital Improvements Plan. Time will be scheduled during City Council Work Sessions to provide specific project details, to solicit your input on the CIP, and to address any issues or concerns that may arise during your review of the capital plan. We look forward to working with you over the next several weeks to review our capital needs and formulate a spending plan that is fiscally sound.


 Cynthia D. Rohlf

CDR:ctc

Approved Capital Improvements Plan FY2022 - FY2026

GENERAL FUND - BY CATEGORY	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	\$540,000	\$815,000	\$1,650,000	\$1,650,000	\$0	\$4,655,000
Gen Obligation Bond (GOB)	\$29,303,000	\$9,700,000	\$11,650,000	\$12,650,000	\$0	\$63,303,000
Grant Funding	\$1,500,000	\$2,425,000	\$1,250,000	\$1,250,000	\$0	\$6,425,000
Total Community Development	\$31,343,000	\$12,940,000	\$14,550,000	\$15,550,000	\$0	\$74,383,000
ENVIRONMENTAL						
Grant Funding	\$0	\$275,000	\$0	\$0	\$0	\$275,000
Total Environmental	\$0	\$275,000	\$0	\$0	\$0	\$275,000
TRANSIT						
Grant Funding	\$27,584,000	\$28,411,000	\$29,264,000	\$30,141,215	\$0	\$115,400,215
Total Transit	\$27,584,000	\$28,411,000	\$29,264,000	\$30,141,215	\$0	\$115,400,215
EQUIPMENT						
Cash Capital - Operating Budget	\$6,847,095	\$6,892,095	\$7,797,095	\$8,397,095	\$0	\$29,933,380
Total Equipment	\$6,847,095	\$6,892,095	\$7,797,095	\$8,397,095	\$0	\$29,933,380
PARKS AND RECREATION						
Cash Capital - Operating Budget	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$1,400,000
Gen Obligation Bond (GOB)	\$10,609,000	\$2,975,000	\$2,270,000	\$4,280,000	\$0	\$20,134,000
Other	\$3,200,000	\$1,200,000	\$1,200,000	\$2,200,000	\$0	\$7,800,000
Total Parks and Recreation	\$14,159,000	\$4,525,000	\$3,820,000	\$6,830,000	\$0	\$29,334,000
PUBLIC BUILDINGS						
Cash Capital - Operating Budget	\$1,825,000	\$925,000	\$1,100,000	\$900,000	\$0	\$4,750,000
Gen Obligation Bond (GOB)	\$6,694,000	\$50,788,000	\$10,156,000	\$26,790,000	\$0	\$94,428,000
Total Public Buildings	\$8,519,000	\$51,713,000	\$11,256,000	\$27,690,000	\$0	\$99,178,000
SCHOOLS						
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,000,000
Gen Obligation Bond (GOB)	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$30,000,000
Total Schools	\$12,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$0	\$38,000,000
STREETS AND BRIDGES						
Cash Capital - Operating Budget	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000	\$0	\$10,200,000
Gen Obligation Bond (GOB)	\$4,908,000	\$5,702,000	\$5,975,000	\$3,126,000	\$0	\$19,711,000
Grant Funding	\$3,504,000	\$7,536,000	\$14,851,000	\$7,101,000	\$0	\$32,992,000
Total Streets and Bridges	\$10,962,000	\$15,788,000	\$23,376,000	\$12,777,000	\$0	\$62,903,000

GENERAL FUND - BY FUNDING SOURCE	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5-YEAR TOTAL
Total Cash Capital - Operating Budget	\$14,112,095	\$13,532,095	\$15,447,095	\$15,847,095	\$0	\$58,938,380
Total Gen Obligation Bond (GOB)	\$61,514,000	\$69,165,000	\$40,051,000	\$56,846,000	\$0	\$227,576,000
TOTAL GF CASH AND GO BONDS	\$75,626,095	\$82,697,095	\$55,498,095	\$72,693,095	\$0	\$286,514,380
Cash Capital Percentage	18.7%	16.4%	27.8%	21.8%	0.0%	20.6%
Total Grant Funding	\$32,588,000	\$38,647,000	\$45,365,000	\$38,492,215	\$0	\$155,092,215
Total Other	\$3,200,000	\$1,200,000	\$1,200,000	\$2,200,000	\$0	\$7,800,000
TOTAL GF - ALL FUNDING SOURCES	\$111,414,095	\$122,544,095	\$102,063,095	\$113,385,310	\$0	\$449,406,595

Approved Capital Improvements Plan FY2022 - FY2026

SELF-SUPPORTING FUNDS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5-YEAR TOTAL
SEWER REHABILITATIONS						
Gen Obligation Bond (GOB)	\$8,527,000	\$8,612,000	\$6,796,000	\$8,181,000	\$0	\$32,116,000
Total Sewer Rehabilitations	\$8,527,000	\$8,612,000	\$6,796,000	\$8,181,000	\$0	\$32,116,000
STORMWATER DRAINAGE						
Cash Capital - Operating Budget	\$2,000,000	\$2,600,000	\$3,200,000	\$3,800,000	\$0	\$11,600,000
Gen Obligation Bond (GOB)	\$9,935,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$24,935,000
Grant Funding	\$0	\$1,950,000	\$0	\$0	\$0	\$1,950,000
Total Stormwater Drainage	\$11,935,000	\$9,550,000	\$8,200,000	\$8,800,000	\$0	\$38,485,000
WATERWORKS						
Cash Capital - Operating Budget	\$9,200,000	\$12,550,000	\$10,100,000	\$6,600,000	\$0	\$38,450,000
Revenue Bonds	\$24,150,000	\$13,900,000	\$2,500,000	\$2,500,000	\$0	\$43,050,000
Total Waterworks	\$33,350,000	\$26,450,000	\$12,600,000	\$9,100,000	\$0	\$81,500,000

TOTAL	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5-YEAR TOTAL
General Fund	\$111,414,095	\$122,544,095	\$102,063,095	\$113,385,310	\$0	\$449,406,595
Self-Supporting Fund	\$53,812,000	\$44,612,000	\$27,596,000	\$26,081,000	\$0	\$152,101,000
TOTAL - ALL FUNDS	\$165,226,095	\$167,156,095	\$129,659,095	\$139,466,310	\$0	\$601,507,595

SCHOOLS

Requested

Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,900,000	\$2,900,000	\$2,900,000	\$3,200,000	\$2,800,000	\$14,700,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,900,000	\$2,900,000	\$2,900,000	\$3,200,000	\$2,800,000	\$14,700,000

GEN OBLIGATION BOND (GOB)						
*Facility Renovation & Improvement- Warwick HS	\$2,800,000	\$50,000,000	\$0	\$0	\$0	\$52,800,000
*Facility Renovation & Improvement -Denbigh HS	\$0	\$0	\$0	\$2,800,000	\$48,000,000	\$50,800,000
*HVAC Replacement - Charles ES	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000
*HVAC Replacement - Ella Fitzgerald MS	\$9,200,000	\$0	\$0	\$0	\$0	\$9,200,000
*HVAC Replacement - Enterprise Academy	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000
*HVAC Replacement - General Stanford ES	\$0	\$4,700,000	\$0	\$0	\$0	\$4,700,000
*HVAC Replacement - Todd Stadium	\$0	\$0	\$900,000	\$0	\$0	\$900,000
*HVAC Replacement - Washington MS	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
*Learning Cottage Replacements	\$0	\$0	\$3,000,000	\$600,000	\$0	\$3,600,000
*Paving - Ach Dream M/H	\$300,000	\$0	\$0	\$0	\$0	\$300,000
*Paving - Heritage HS	\$0	\$0	\$600,000	\$0	\$0	\$600,000
*Paving - McIntosh ES	\$0	\$0	\$0	\$0	\$500,000	\$500,000
*Paving - Saunders ES	\$200,000	\$0	\$0	\$0	\$0	\$200,000
*Paving - Sedgfield ES	\$0	\$0	\$0	\$700,000	\$0	\$700,000
*Paving - Stoney Run ES	\$0	\$300,000	\$0	\$0	\$0	\$300,000
*Paving - Woodside HS	\$0	\$400,000	\$0	\$0	\$0	\$400,000
*Roof Partial Replacement - Jenkins ES	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
*Roof Partial Replacement - Newsome Park ES	\$0	\$0	\$5,100,000	\$0	\$0	\$5,100,000
*Roof Partial Replacement - Sanford ES	\$0	\$0	\$0	\$1,700,000	\$0	\$1,700,000
*Roof Partial Replacement - Saunders ES	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
*Roof Partial Replacement - Stoney Run ES	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
*Roof Partial Replacement - Washington MS	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
*Roof Replacement - Ach Dream Academy (Dunbar Erwin)	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
*Roof Replacement - Knollwood Meadows ES	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
*Roof Replacement - Passage MS	\$0	\$0	\$0	\$3,700,000	\$0	\$3,700,000
TOTAL GEN OBLIGATION BOND (GOB):	\$15,300,000	\$57,900,000	\$14,500,000	\$14,500,000	\$55,200,000	\$157,400,000

SCHOOLS TOTAL:	\$18,200,000	\$60,800,000	\$17,400,000	\$17,700,000	\$58,000,000	\$172,100,000
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SCHOOLS

Approved

Project Name	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
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** New Project*

CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,000,000

GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$30,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$30,000,000

SCHOOLS TOTAL:	\$12,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$0	\$38,000,000
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SCHOOLS

Approved

Project Name	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	5 Year Total
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** New Project*

CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$0	\$0	\$10,000,000	\$7,200,000	\$0	\$17,200,000
*Facility Renovation & Improvement- Warwick HS	\$0	\$0	\$0	\$2,800,000	\$50,000,000	\$52,800,000
TOTAL GEN OBLIGATION BOND (GOB):	\$0	\$0	\$10,000,000	\$10,000,000	\$50,000,000	\$70,000,000

SCHOOLS TOTAL:	\$2,000,000	\$2,000,000	\$12,000,000	\$12,000,000	\$52,000,000	\$80,000,000
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SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Bus Replacement		
DEPARTMENT:	Transportation		
CONTACT PERSON:	Shay Coates	PHONE:	757-881-5052

PROJECT LOCATION:	Division-wide
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DISTRICT:	SOUTH		PRIORITIES:	Health, Safety & Well-being	
	CENTRAL			Education & Learning	X
	NORTH			Opportunity & Economic Prosperity	
	CITYWIDE	X		Fun, Entertainment & Culture	
				Welcoming Communities with Connected Neighborhoods	
				Quality Government & Innovation	
				Environmental Stewardship & Sustainability	
				Mandated/Legal Requirement	X

PROJECT CATEGORY:	Schools
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TOTAL ESTIMATED COST: \$10,000,000	NEW PROJECT:	N
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PROJECT DESCRIPTION and/or JUSTIFICATION: Based on transportation best practices, school buses should be replaced no later than 15 years after being placed in service. Funding provides for the annual replacement of school buses.

FUNDING SOURCE(S):	2023	2024	2025	2026	2027	5-Yr Project Total
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Funding Source Total:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

PROJECT COST:	2023	2024	2025	2026	2027	5-Yr Project Total
Other	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Project Total:	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

IMPACT ON OPERATING BUDGET: There will be a reduction in maintenance and operating expenses.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Replacement will ensure that the buses are not lost for service due to irreparable mechanical failure or structural fatigue.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Facility Renovation & Improvement- Warwick HS		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Wade Beverly	PHONE:	757-881-5024

PROJECT LOCATION:	Warwick HS
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DISTRICT:	SOUTH		PRIORITIES:	Health, Safety & Well-being	
	CENTRAL	X		Education & Learning	X
	NORTH			Opportunity & Economic Prosperity	
	CITYWIDE			Fun, Entertainment & Culture	
			Welcoming Communities with Connected Neighborhoods		
			Quality Government & Innovation		
			Environmental Stewardship & Sustainability		
			Mandated/Legal Requirement		

PROJECT CATEGORY:	Schools
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TOTAL ESTIMATED COST: \$52,800,000	NEW PROJECT:	Y
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PROJECT DESCRIPTION and/or JUSTIFICATION: Renovations are due to facility age, condition, and continuous wear and tear on the facility. Building renovations to include full HVAC replacement, full roof replacement, building system upgrades to include plumbing and electrical updates, and minor facility aesthetical upgrades to accommodate instructional needs. Warwick High was built in 1968, 53 yrs old. The age of the roof is 25 yrs old. The age of HVAC is 19 years old. Air handlers, VAV boxes, control valves, pumps, boilers are failing due to their condition along with wear and tear. Equipment is all due to be replaced with high efficiency equipment that meets today's ASHRAE standards for outside and inside air quality.

FUNDING SOURCE(S):	2023	2024	2025	2026	2027	5-Yr Project Total
Gen Obligation Bond (GOB)				\$2,800,000	\$50,000,000	\$52,800,000
Funding Source Total:	-	-	-	\$2,800,000	\$50,000,000	\$52,800,000

PROJECT COST:	2023	2024	2025	2026	2027	5-Yr Project Total
Construction					\$50,000,000	\$50,000,000
Planning/Design				\$2,800,000		\$2,800,000
Project Total:	-	-	-	\$2,800,000	\$50,000,000	\$52,800,000

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing, maintaining and responding to occupant complaints. Cost reductions can be expected on annual basis with new facilities and equipment.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Improved conditions of facilities provide a safer and better learning environment for students and staff.



SCHOOLS CAPITAL PROJECT

PROJECT NAME:	Facility Renovation and Improvements		
DEPARTMENT:	Plant Services		
CONTACT PERSON:	Wade Beverly	PHONE:	757-881-5024

PROJECT LOCATION:	Citywide
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DISTRICT:	SOUTH		PRIORITIES:	Health, Safety & Well-being	
	CENTRAL			Education & Learning	X
	NORTH			Opportunity & Economic Prosperity	
	CITYWIDE	X		Fun, Entertainment & Culture	
				Welcoming Communities with Connected Neighborhoods	
				Quality Government & Innovation	
				Environmental Stewardship & Sustainability	
				Mandated/Legal Requirement	

PROJECT CATEGORY:	Schools
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TOTAL ESTIMATED COST: \$17,200,000	NEW PROJECT: N
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PROJECT DESCRIPTION and/or JUSTIFICATION: Funding to support various renovations and improvements for HVAC and roof replacements as well as parking lot paving.

FUNDING SOURCE(S):	2023	2024	2025	2026	2027	5-Yr Project Total
Gen Obligation Bond (GOB)			\$10,000,000	\$7,200,000		\$17,200,000
Funding Source Total:	-	-	\$10,000,000	\$7,200,000	-	\$17,200,000
PROJECT COST:						
Construction			\$10,000,000	\$7,200,000		\$17,200,000
Project Total:	-	-	\$10,000,000	\$7,200,000	-	\$17,200,000

IMPACT ON OPERATING BUDGET: The school division spends significant effort and expense repairing, maintaining and responding to occupant complaints. Cost reductions can be expected on annual basis with new facilities and equipment.

ANTICIPATED PERFORMANCE / OUTCOME MEASURES: Improved conditions of facilities provide a safer and better learning environment for students and staff.



Informational Section



The Informational Section of the budget provides additional data to provide a broader context of Newport News Public Schools.

Projected FY 2023 and Projected FY 2024 Required Local Effort For Standards of Quality Accounts

Projected FY 2023 and Projected FY 2024 Required Local Effort Based on Governor's Introduced 2022-2024
Biennial Budget (HB 30/SB 30)

Division Number:	117	
Division Name:	NEWPORT NEWS CITY	
	Projected FY 2023	Projected FY 2024
Unadjusted ADM:	25,662	25,662
Adjusted ADM:	25,662	25,662
Composite Index:	0.2808	0.2808
	Required Local Effort	Required Local Effort
Basic Aid	\$ 37,079,247	\$ 37,132,962
Textbooks 1	953,916	943,186
Vocational Education	518,824	512,988
Gifted Education	396,324	398,991
Special Education	3,833,533	3,790,413
Prevention, Intervention, & Remediation	2,176,179	2,151,701
VRS Retirement	5,332,358	5,272,379
Social Security	2,291,473	2,265,698
Group Life	158,530	156,746
English as a Second Language ²	762,392	787,819
Early Reading Intervention ²	1,113,300	1,114,350
SOL Algebra Readiness ²	231,136	231,136
Rebenchmarking Hold Harmless ³	2,556,964	2,552,650
Required Local Effort:	\$ 57,404,176	\$ 57,311,019

Note: The above amounts represent the projected FY 2023 and projected FY 2024 Required Local Effort based on Governor's Introduced 2022-2024 Biennial Budget (HB 30/SB 30). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

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

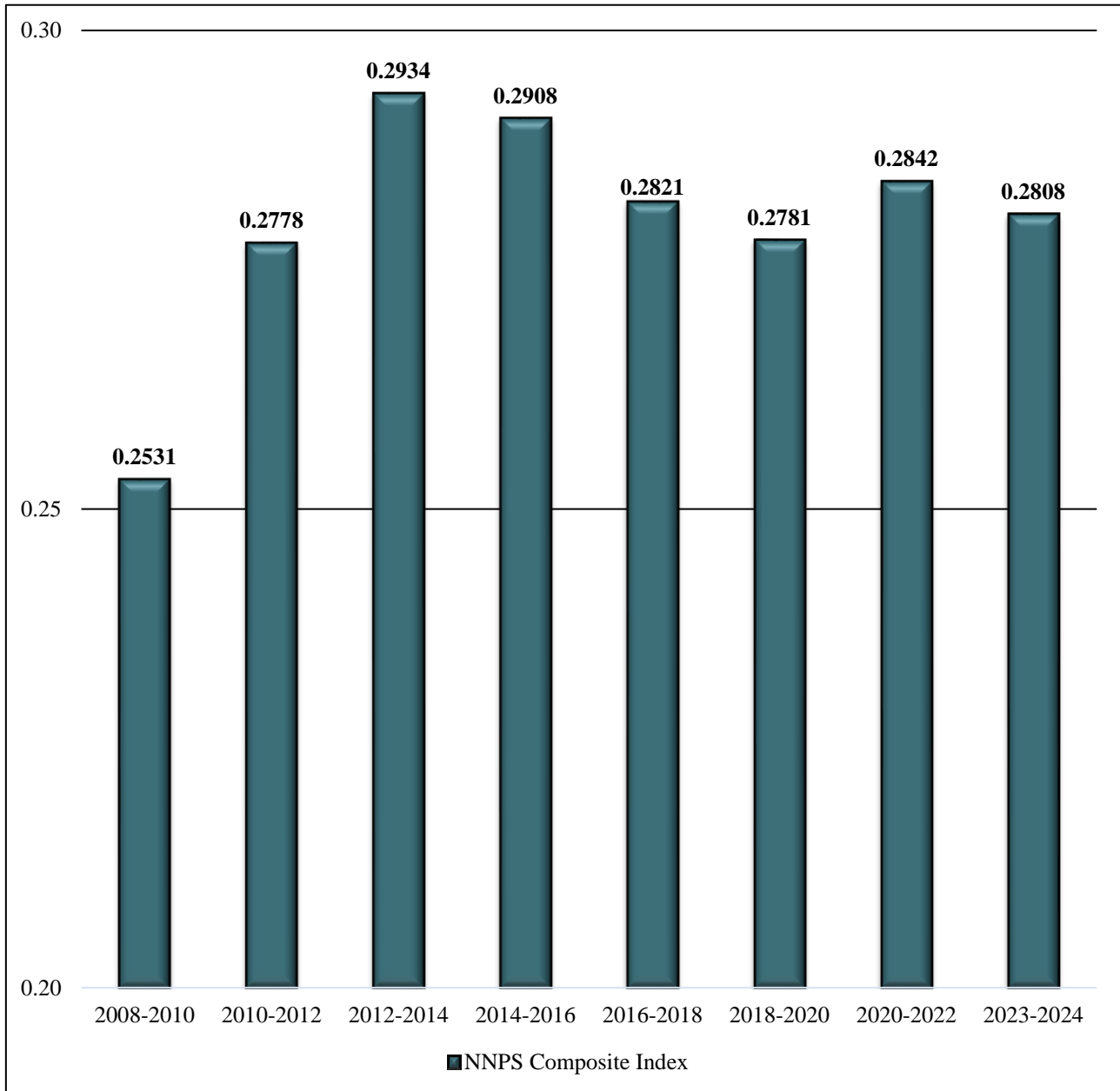
² English as a Second Language, Early Reading Intervention, and SOL Algebra Readiness are mandated as part of the Standards of Quality; therefore, local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for these programs is based on the payments from the SOQ and Lottery Service Areas.

³ The Governor's Introduced 2022-2024 Biennial Budget mandates that the local match for the Rebenchmarking Hold Harmless is included in required local effort.

Source: Direct Aid Payments, https://www.doe.virginia.gov/school_finance/budget/calc_tools/index.shtml

Composite Index - Measure of Local Wealth

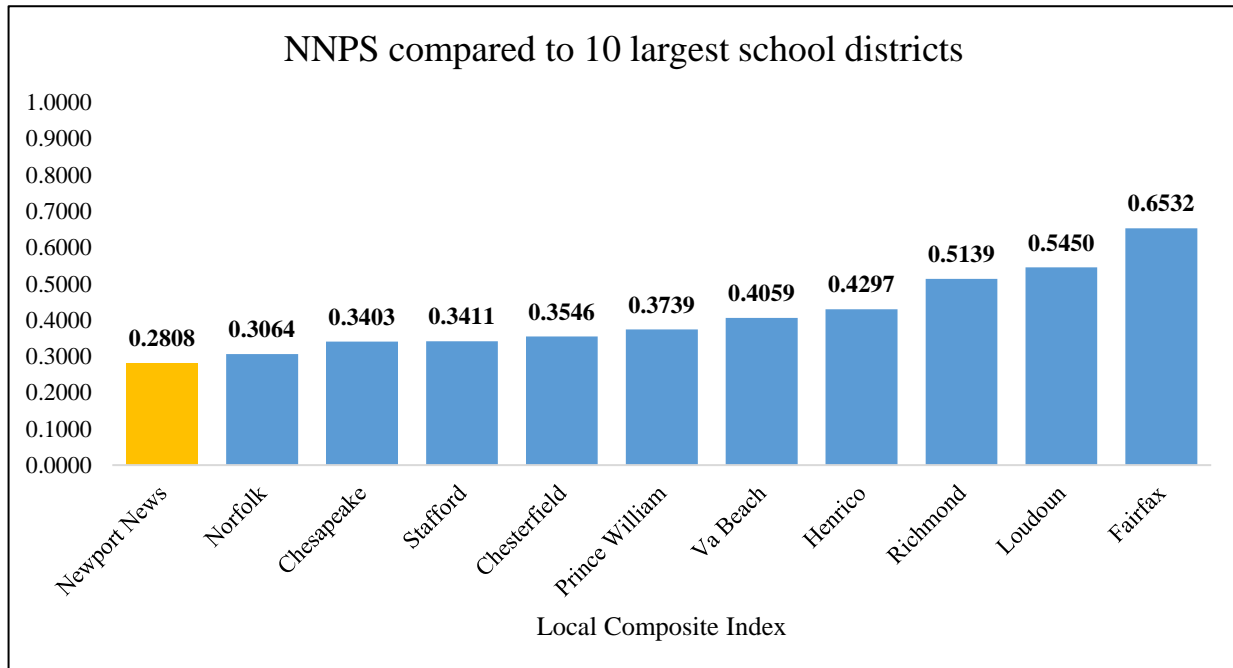
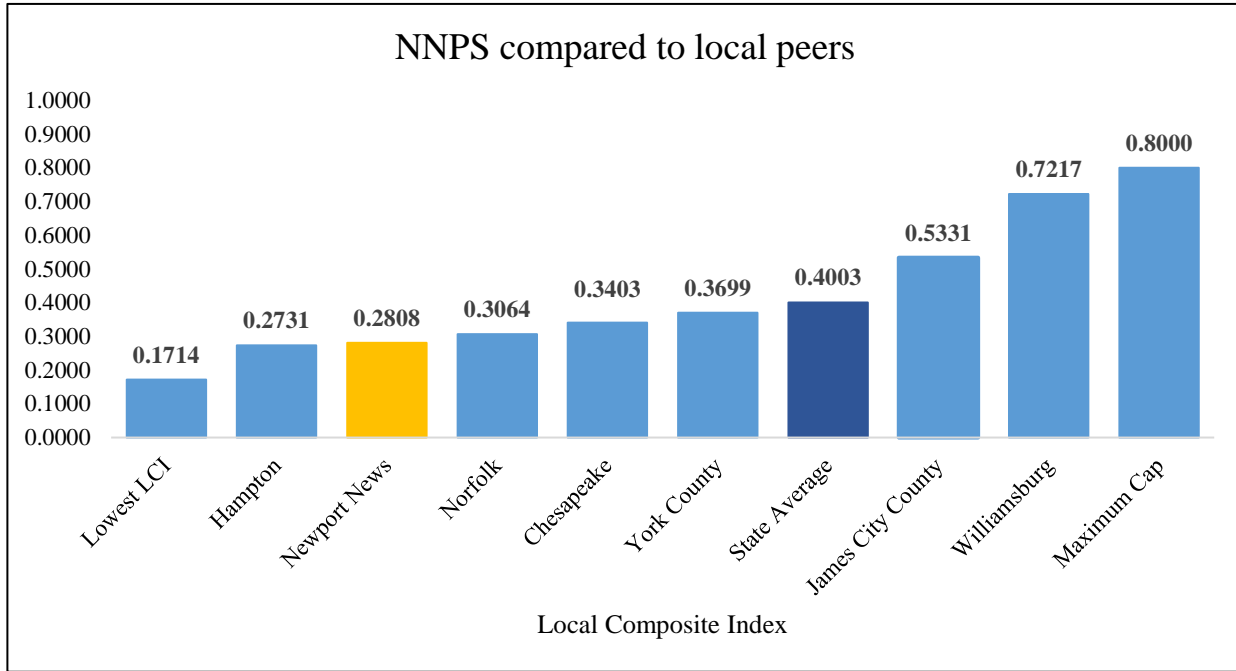
2008-2024



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 2022-2024 Composite Index of Local Ability-To-Pay

The charts below illustrate the LCI for the 2020-2022 biennial budget for NNPS, surrounding districts, and the 10 largest school districts for the state of Virginia



Debt Service Paid By City

Fiscal Year	City Revenue	Debt Service Removed	Restated City Revenue
2012 - Actual	\$ 112,200,000	\$ 13,144,158	\$ 99,055,842
2013 - Actual	\$ 113,400,000	\$ 12,447,296	\$ 100,952,704
2014 - Actual	\$ 115,300,000	\$ 12,540,232	\$ 102,759,768
2015 - Actual	\$ 115,300,000	\$ 12,307,297	\$ 102,992,703
2016 - Actual	\$ 118,300,000	\$ 11,240,919	\$ 107,059,081
2017 - Actual	\$ 118,300,000	\$ 11,210,510	\$ 107,089,490
2018 - Actual	\$ 119,000,000	\$ 8,830,077	\$ 110,169,923
2019 - Actual	\$ 119,000,000	\$ 8,110,693	\$ 110,889,307
2020 - Actual	\$ 119,737,331	\$ 8,848,024	\$ 110,889,307
2021 - Actual	\$ 121,446,433	\$ 8,057,126	\$ 113,389,307

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
2022 Budget	\$ 121,025,933	\$ 7,636,626	\$ 113,389,307
2023 Projection	\$ 123,493,298	\$ 7,303,991	\$ 116,189,307

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 2023-2028

	2023	2024	2025	2026	2027	2028	2029
VRS Paid By School	\$ 1,033,230	\$ 1,033,310	\$1,035,597	-	-	-	-
Buses Paid By School	\$ 41,665	\$ 59,677	\$ 60,669	\$ 32,259	\$19,806	\$ 8,067	-

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

City of Newport News - Literary Fund Loans

Balances as of 6/30/2022

Project	Status	Balances	Date of Issue	Maturity	Date of Next Payment	Interest Rate
Warwick	Paying Off Bonds- 0 Years Left	\$ -	09/01/99	03/01/19		2.0%
Denbigh High	Paying Off Bonds- 0 Years Left	\$ -	08/01/01	08/01/21		2.0%
Dozier	Paying Off Bonds- 0 Years Left	\$ -	08/15/01	08/01/21		2.0%
Gildersleeve	Paying Off Bonds- 0 Years Left	\$ -	08/15/01	08/01/21		2.0%
Hines	Paying Off Bonds- 0 Years Left	\$ -	05/01/02	05/01/22		2.0%
Huntington	Paying Off Bonds- 1 Years Left	\$ 6,784	09/01/02	08/15/23	08/15/22	2.0%
Reservoir	Paying Off Bonds- 0 Years Left	\$ -	05/01/02	05/01/22		2.0%
Menchville	Paying Off Bonds- 0 Years Left	\$ -	10/01/00	11/16/20		2.0%
General Stanford	Paying Off Bonds- 5 Years Left	\$ 2,124,101	06/29/07	07/15/28	07/15/23	2.0%
		\$ 2,130,885				

The Literary Fund provides low-interest loans for school construction, grants under the interest rate subsidy program, debt service for technology funding, and support for the state's share of teacher retirement required by the Standards of Quality.

Source: Virginia Treasury and City of Newport News

Newport News Public Schools Operating Fund

10 Year Revenue by Source

(Dollars in Thousands)

Fiscal Year	State	City*	Federal	Other	TOTAL	Implicit Price Deflators	TOTAL 2012 Dollars	% Growth in Real \$
2013 - Actual	161,865	100,953	4,480	1,754	269,052	103.28	260,510	-1.6%
2014 - Actual	165,289	102,760	3,344	1,661	273,054	105.67	258,403	-0.8%
2015 - Actual	170,109	102,993	1,919	2,009	277,030	105.75	261,972	1.4%
2016 - Actual	170,150	107,059	2,863	1,911	281,983	105.97	266,097	1.6%
2017 - Actual	176,258	107,089	3,874	2,264	289,485	109.16	265,206	-0.3%
2018 - Actual	180,641	110,170	2,899	1,552	295,262	113.01	261,266	-1.5%
2019 - Actual	188,989	110,889	3,489	1,561	304,928	114.97	265,226	1.5%
2020 - Actual	196,711	110,889	2,377	1,978	311,955	116.72	267,257	0.8%
2021 - Actual	207,907	113,389	7,631	1,422	330,350	122.67	269,292	0.8%
2022 - Actual	215,898	113,389	3,092	9,476	341,855	131.87	259,238	-3.7%
2023 - Fcst	235,656	116,189	3,109	2,484	357,438	131.87	271,054	4.6%

* City revenue excludes debt service

Growth 2013 - 2023 (in 2012 dollars)

	State	City	Federal	Other	TOTAL
	\$ 21,978	\$ (9,638)	\$ (1,980)	\$ 185	\$ 10,545
% of Total	208.42%	-91.40%	-18.78%	1.76%	100.00%

(Dollars in Thousands)

Source: Implicit Price Deflators for State and Local Government Consumption Expenditures and Gross Investment, U.S. Bureau of Economic Analysis, as of July 2021

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2014-2027

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
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%	12,204	6,163	7,572	25,939	-4.08%
FY 2022	11,940	6,005	7,717	25,662	-1.55%	11,997	5,989	7,623	25,609	-1.27%
FY 2023 Proj	11,940	6,005	7,717	25,662	0.00%	11,849	5,959	7,658	25,467	-0.55%
FY 2024 Proj	11,752	5,761	7,782	25,295	-1.43%	11,663	5,717	7,723	25,103	-1.43%
FY 2025 Proj	11,720	5,648	7,852	25,220	-0.30%	11,631	5,605	7,792	25,028	-0.30%
FY 2026 Proj	11,652	5,566	7,577	24,795	-1.69%	11,563	5,524	7,519	24,607	-1.69%
FY 2027 Proj	11,664	5,420	7,375	24,459	-1.36%	11,575	5,379	7,319	24,273	-1.36%

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.

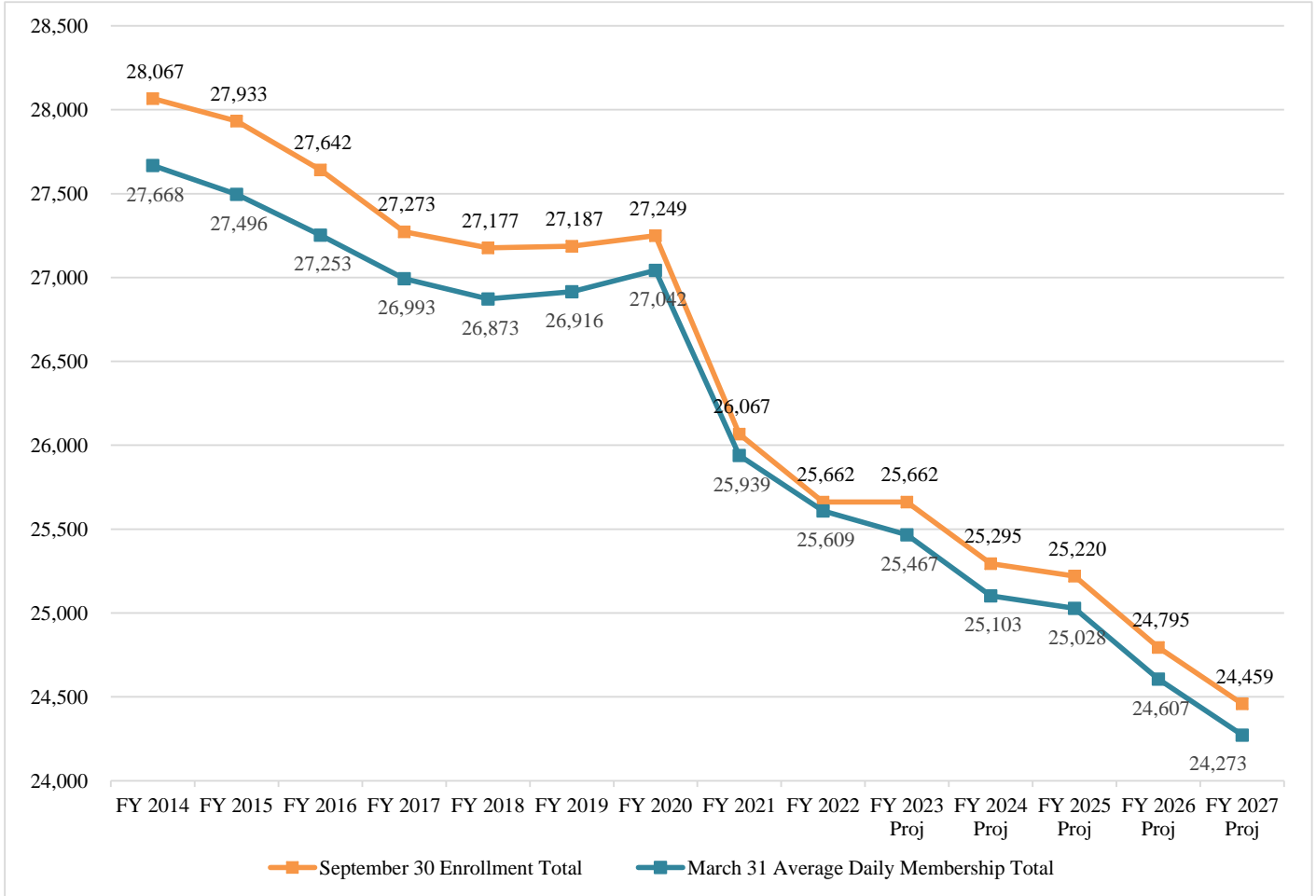
Because grade-specific progression ratios can fluctuate considerably from one year to another, it is important to generate and evaluate multiple sets of grade-progression ratios to minimize the “noise”. The Weldon Cooper Center does this by creating three and five-year average ratios based on data from 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, 2021; UVA Weldon Cooper Center proj enrollment from FY 2024 thru FY 2027

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2014-2027

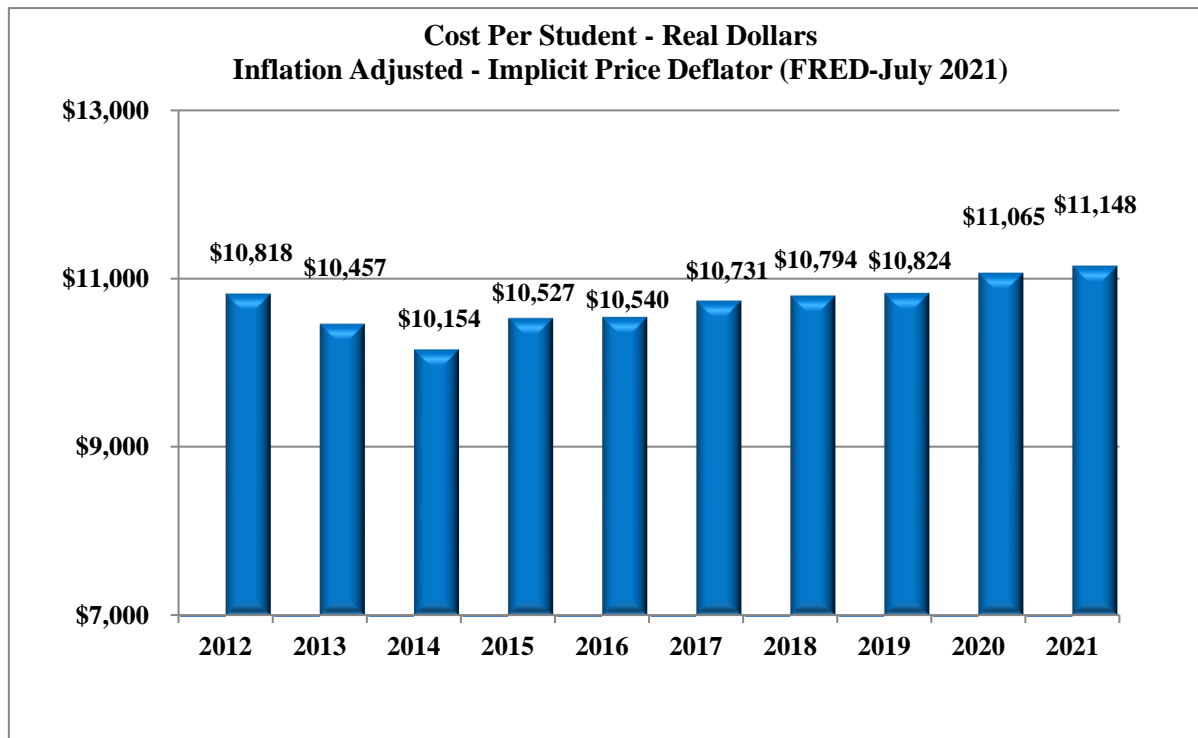
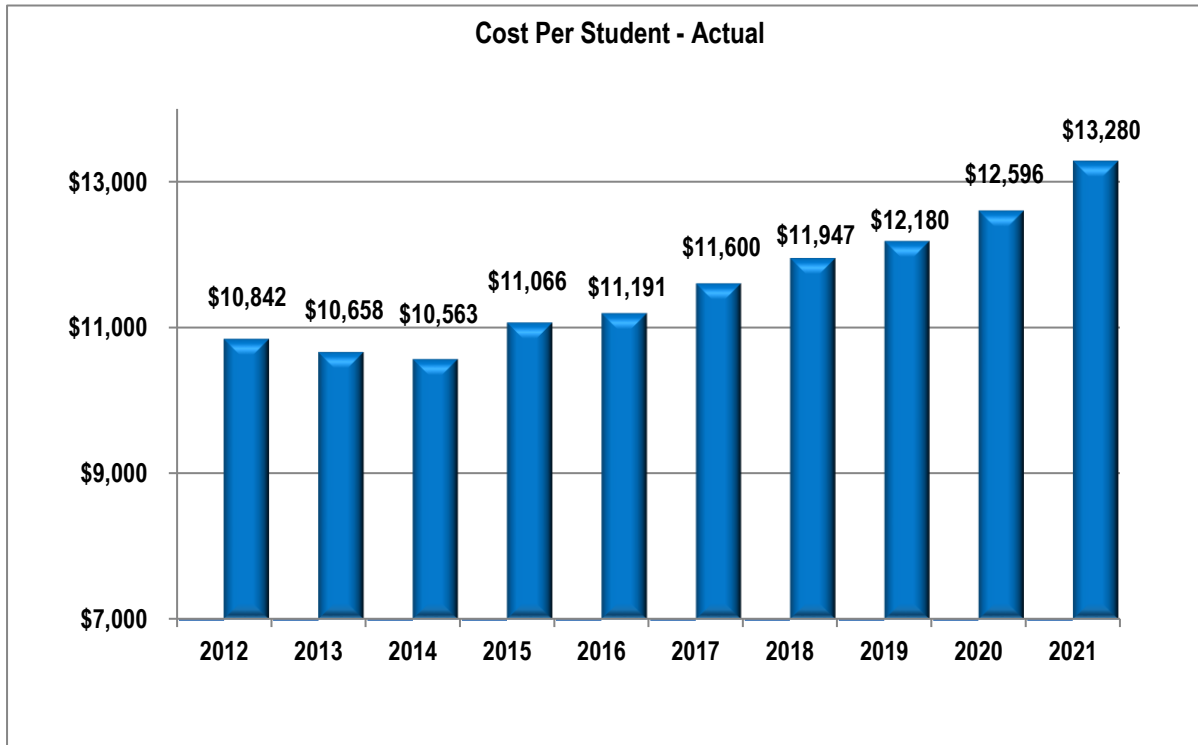


Newport News Public Schools has consistently retained about 99% of the Fall Enrollment number for March ADM. Due to the uncertainty of how the pandemic will impact future enrollment, it is projected that student enrollment loss may continue. Per Weldon Cooper, the main factor causing enrollment decline has been the steady decrease in the number of births in the city and region.

NNPS Operating Fund Cost Per Students

Fiscal Years 2012 - 2021

Based on End-of-Year Membership

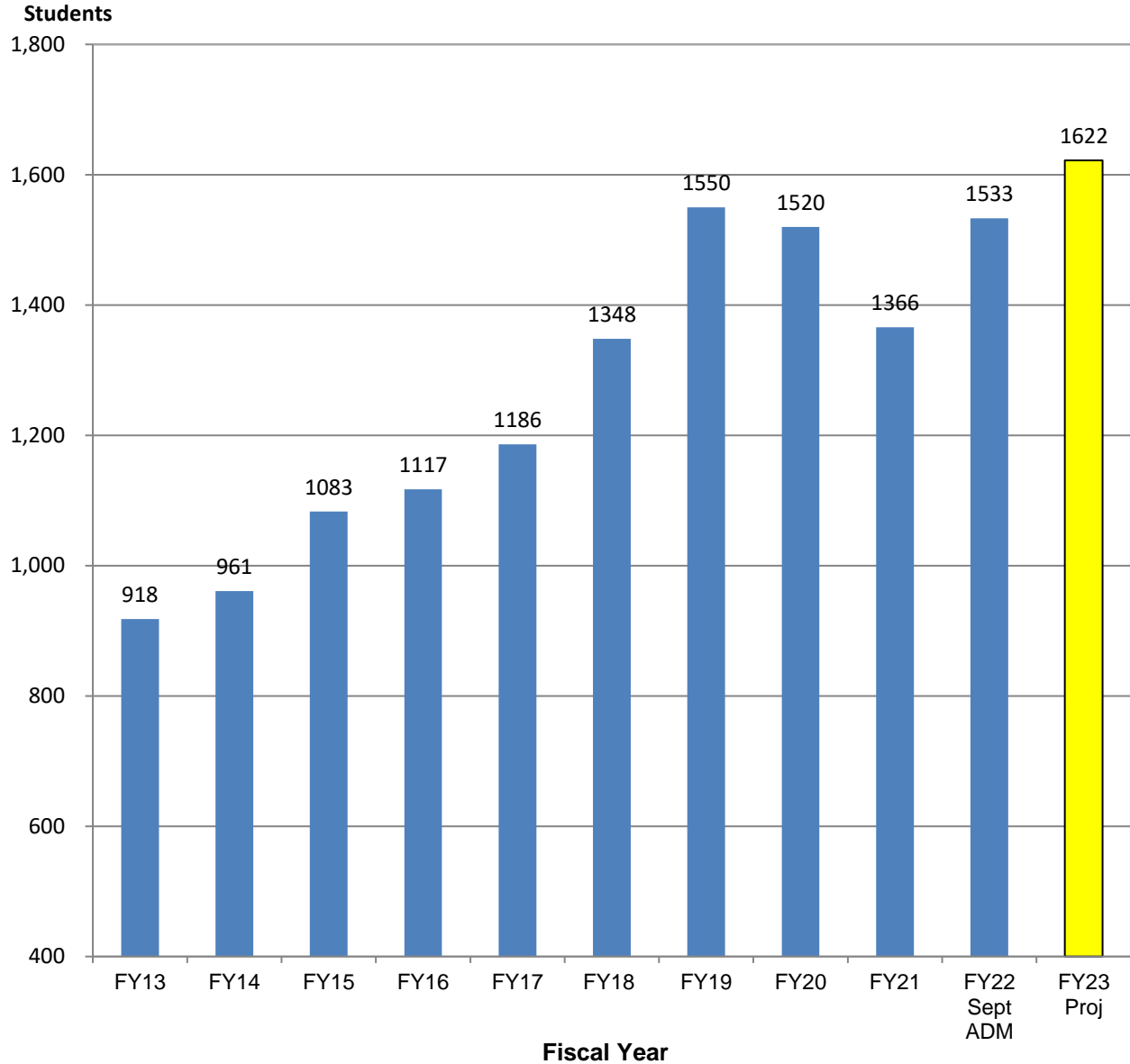


Source: Table 15 of the Superintendent's Annual Report for Virginia; Federal Reserve Economic Data - July 2021

Newport News Public Schools

English As A Second Language (ESL) Enrollment

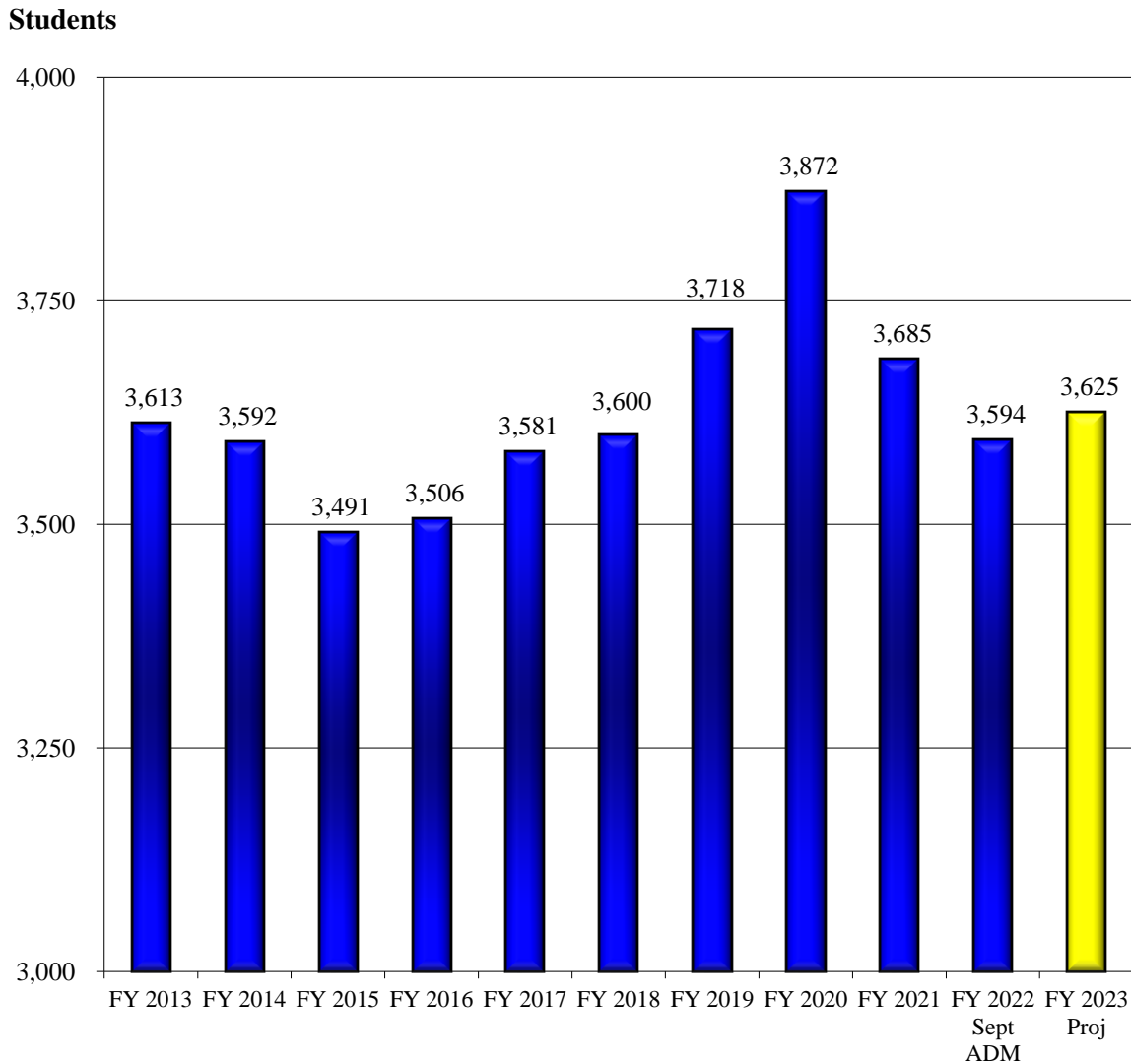
FY 2013 - FY 2023



English language learning students have increased by 78% since FY 2013. The Covid 19 pandemic has affected the number of refugee resettlements to NNPS for FY 2022 which can range between 150-300 annually. It is estimated from the state 1,622 students to be enrolled in ESL for FY 2023.

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

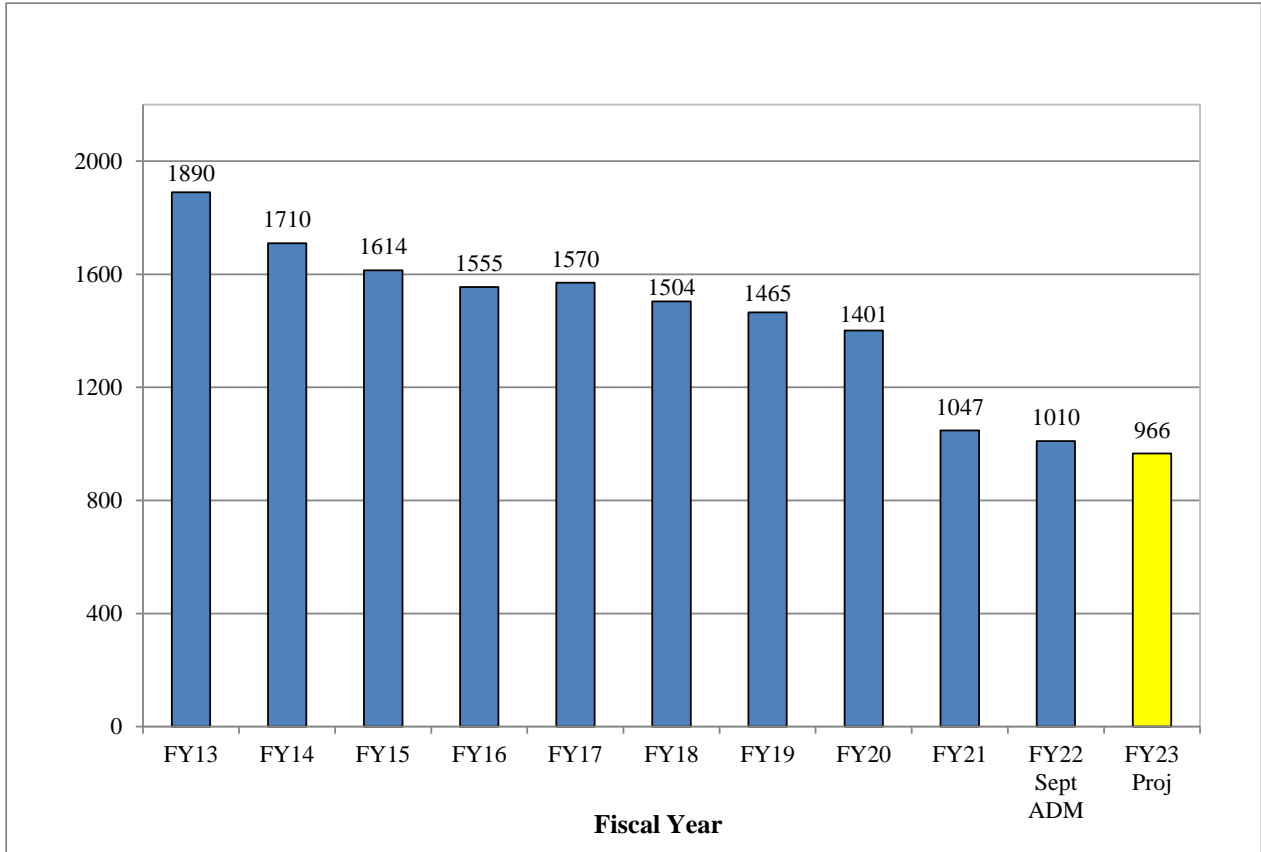
Newport News Public Schools Special Education Students (w/ Signed IEPs as of December 1st) FY 2013 - FY 2023



Since the 2014-2015 school year the number of students receiving services under the Individuals with Disabilities Education Act was steadily increasing due in part by rapid growth in such disability category as autism. Virginia is among the states that have seen the largest increase in population of students with Autism. The COVID 19 pandemic interrupted the FY 2021 & FY 2022 enrollment but as the total enrollment in FY 2023 increases, NNPS can expect that students with signed IEP's would also return.

Source: NNPS Special Education Department

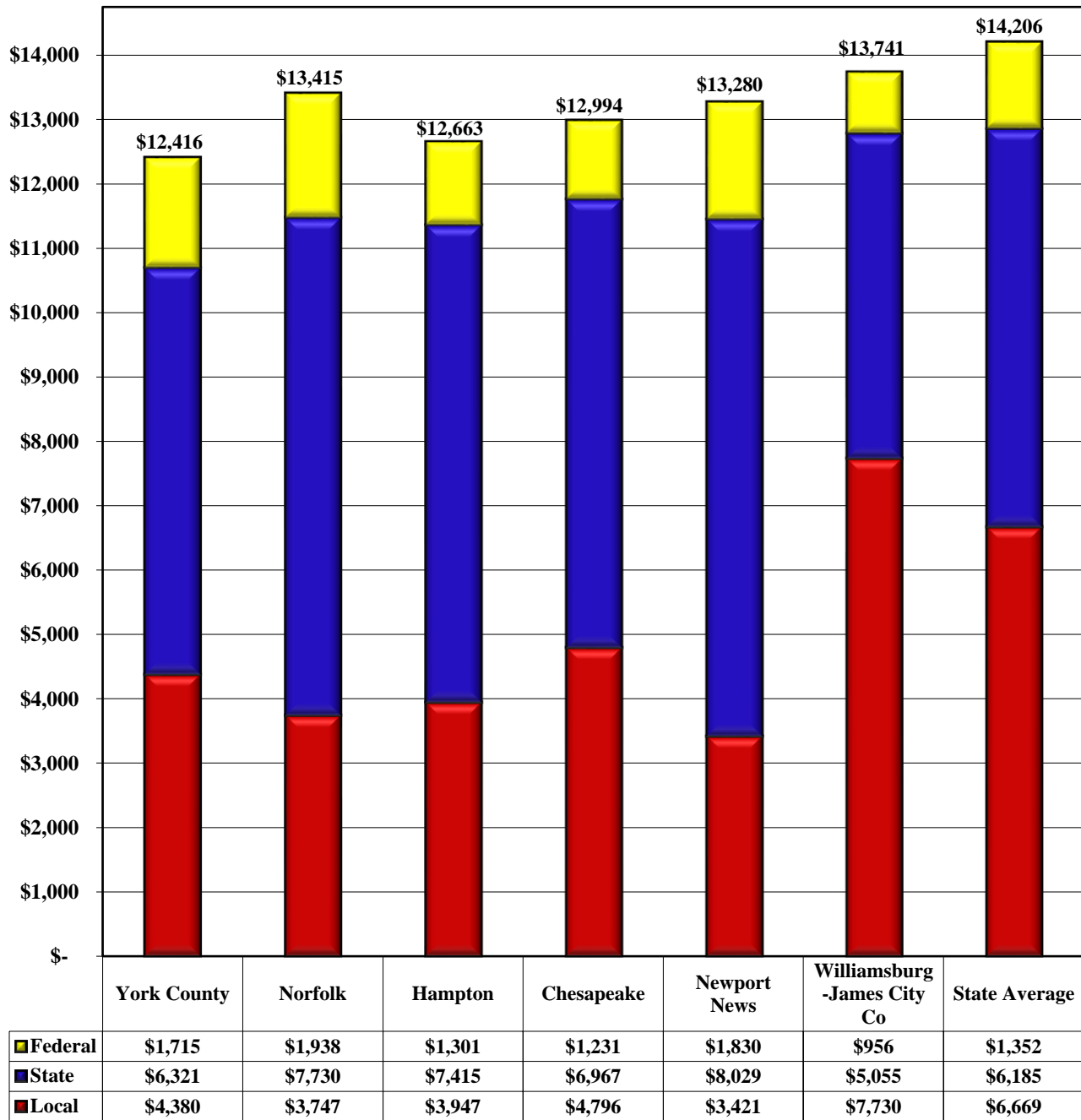
Newport News Public Schools Pre-School September 30 Enrollment Trends FY 2013 - FY 2023



Loss of Pre-K student enrollment in FY 2022 can be attributed to COVID 19. Parents are opting out of preschool since it is not required. For FY 2023, we are using the state projection.

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

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2021



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2021, (Table 15 uses End-of-Year ADM for determining Cost Per Pupil) Results for FY 2022 not yet available.

City of Newport News

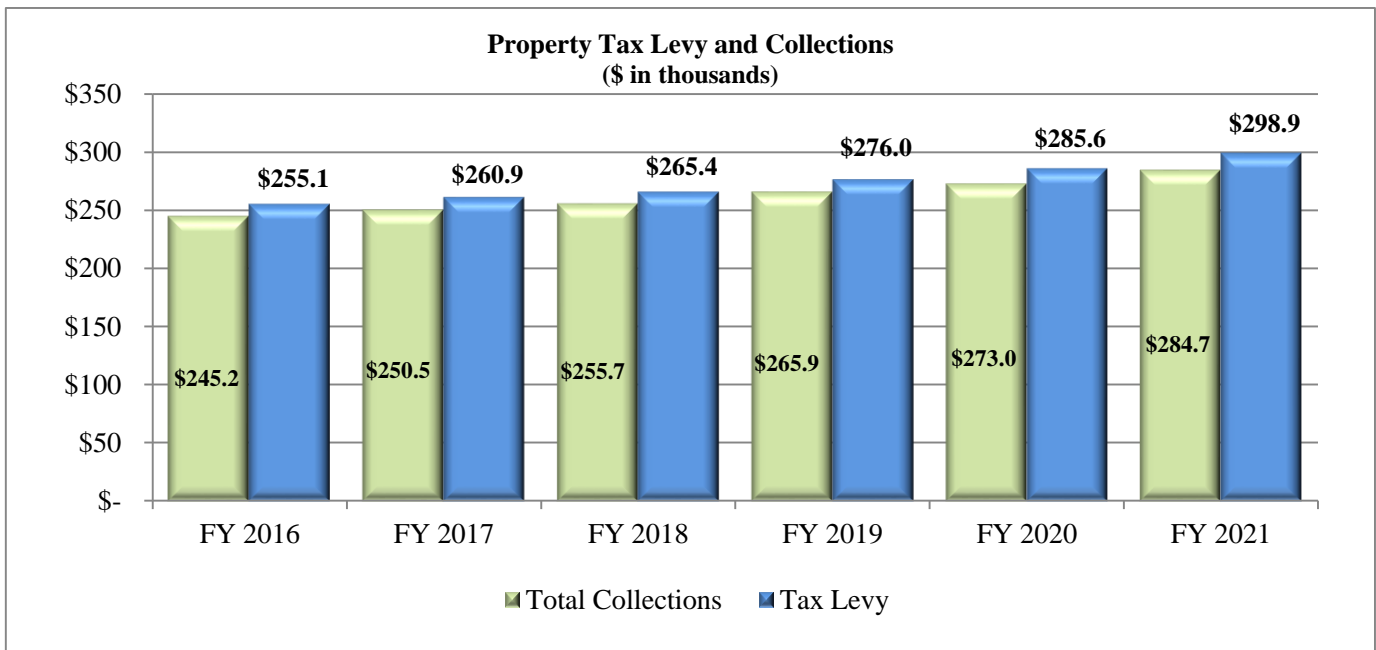
Property Tax Rate

(Per \$100 of Assessed Value)

Description	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Real Estate								
General	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20
Public Service Corporations	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20
Personal Property								
General	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50
Machinery and Tools	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75
Mobile Homes	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20
Public Svc Corp (Personal Property)	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50
Public Svc Corp (Machinery/Tools)	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90

Property Tax Levy and Collections

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Collections	\$245,186	\$250,535	\$255,657	\$265,894	\$272,988	\$284,746
Tax Levy	\$255,057	\$260,913	\$265,381	\$276,004	\$285,568	\$298,897
Percent of Levy	96.1%	96.0%	96.3%	96.3%	95.6%	95.3%



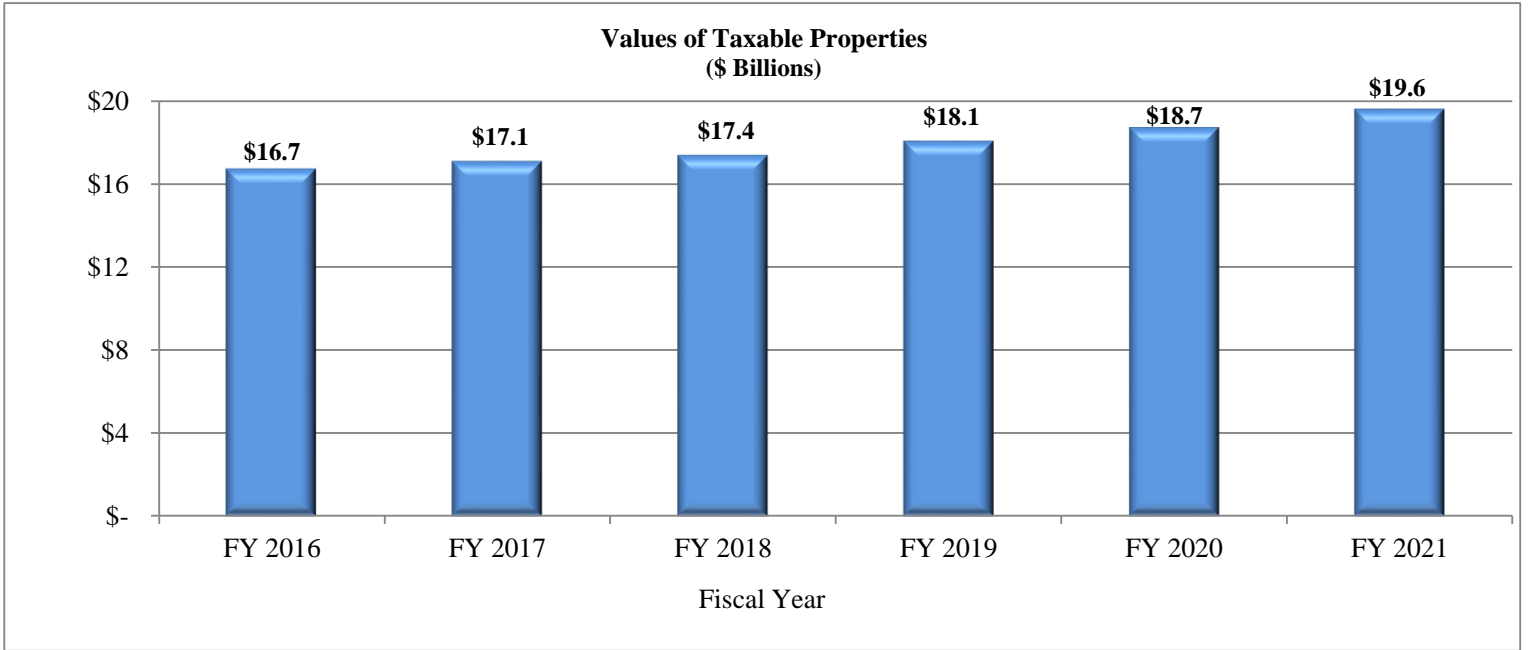
Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/2021
FY2022 CAFR not available

City of Newport News

Assessed Value of Taxable Property

(\$ in thousands)

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Taxable Assessed Value	\$ 16,716,737	\$ 17,082,661	\$ 17,372,973	\$ 18,056,404	\$ 18,712,760	\$ 19,594,195



Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/2021

FY 2022 Fast Facts

Schools

Pre-Kindergarten	3
Elementary Schools	24
Middle Schools	7
High Schools	5
Middle/High School	1
Additional Program Sites	<u>9</u>
Total	49

Student Information

Average Daily Membership (3/31)	
Elementary	12,271
Middle	5,457
High	<u>7,881</u>
Total	<u>25,609</u>

Cost per student (preliminary)	
State	\$ 6,742
State sales tax	\$ 1,287
Federal	\$ 1,830
Local	<u>\$ 3,421</u>
Total	<u>\$13,280</u>

End-of-Year ADM	25,227
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Scholastic Assessment Test Scores	
Math	484
State	552
Nation	521
Critical Reading	504
State	572
Nation	529

Number of seniors taking SAT	584
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Number of AP Examinations	2,473
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Teaching Staff

Salaries	
Minimum	\$47,200
Maximum	\$101,461
NNPS Average	\$58,650

Number of classroom teachers	
With Master's degrees or above	1,065
Average years' experience (overall)	9.4
Average years' experience w/ NNPS	8.5

Turnover rate	16.45%
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Demographics

Total fall membership (PreK-12) 26,672

Subgroup:	
Black	52.5%
White	20.1%
Hispanic	15.6%
Asian	1.9%
Hawaiian	.3%
Multi-race	7.6%
Native American	.4%

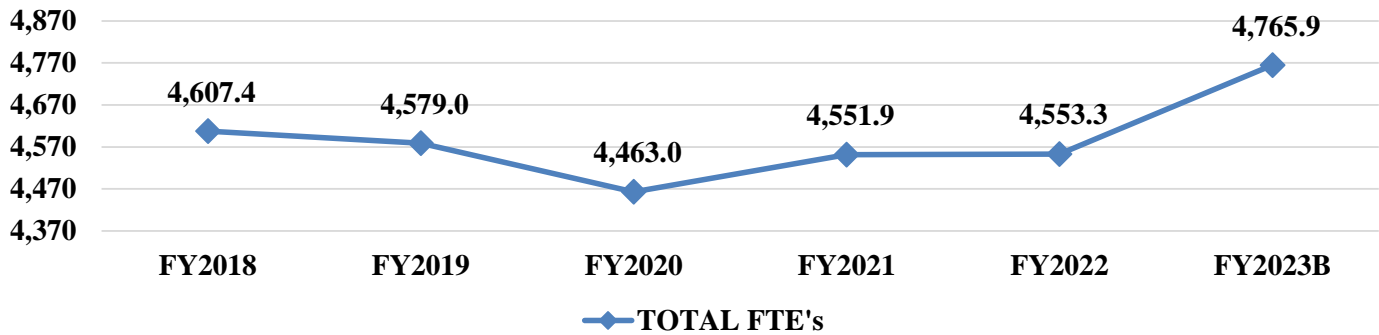
Special Education	12.4%
Limited English Proficient	7.4%
Economically Disadvantaged	56.6%

Note: The demographic information presented above is an appropriate "snapshot" of our student demographic data taken in November. This snapshot includes all students (full- and part-time, preschools, GED, special programs, etc.) and may differ from other reports, depending on which day the data was recorded.

Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2018-2023

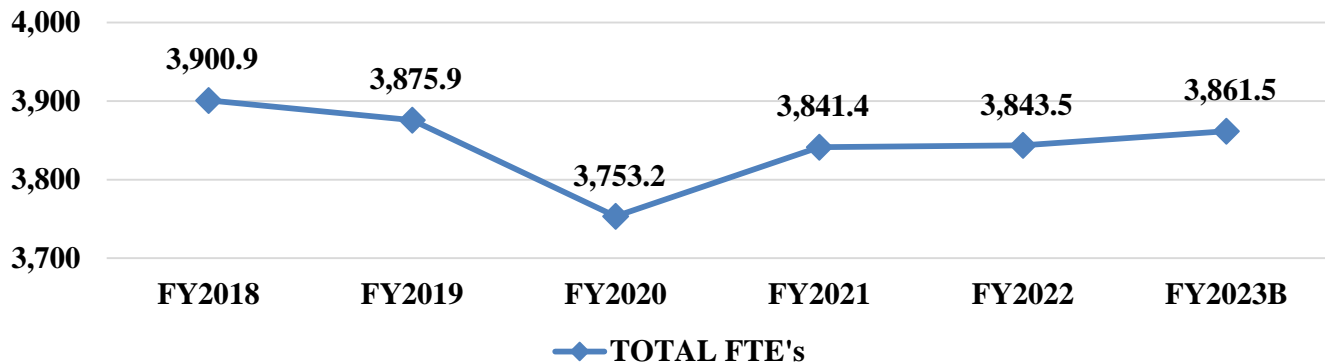
Description	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023B
Administrators	70.1	68.0	68.1	63.7	63.4	64.6	66.8
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	2.0	2.0	3.0	3.0	3.0	4.0	4.0
Teachers	2,192.3	2,130.2	2,128.2	2,059.5	2,103.6	2,070.2	2,114.1
Media Specialists	44.0	44.0	44.0	45.0	44.0	44.0	44.0
School Counselors	89.0	88.6	92.0	94.0	96.5	103.0	102.5
Principals	38.0	38.0	40.5	42.5	41.1	41.0	42.1
Asst Principals	71.0	75.0	73.0	73.0	76.8	79.5	79.5
Other Professionals	97.6	100.6	101.5	106.7	123.3	95.6	117.2
School Nurses	53.5	53.1	51.5	53.0	52.5	53.0	52.9
Psychologists	-	-	-	-	-	26.4	31.4
Tech Develop Pers	22.0	22.0	22.0	21.0	22.0	22.0	22.0
Technical Support	52.0	51.0	49.0	49.0	42.7	61.0	55.0
Tech Supp Pers (TSS)	36.0	36.0	36.0	38.0	36.0	54.0	82.5
Security Officers	61.0	61.0	61.0	66.0	66.0	67.0	66.0
Clerical/Media Asst	233.3	229.2	233.2	223.6	217.3	221.0	222.0
Instructional Aides/Nurse Asst	456.1	437.6	412.0	376.0	407.0	431.0	417.8
Trades	93.0	95.0	93.0	95.0	97.0	96.0	96.0
Bus Drivers	340.0	340.0	340.0	320.0	340.0	324.0	324.0
Laborer	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Service Personnel	733.4	732.1	727.0	730.0	715.9	692.0	822.2
TOTAL FTE's	4,688.3	4,607.4	4,579.0	4,463.0	4,551.9	4,553.3	4,765.9



Summary of Position Changes - Operating Funds

Full-Time Equivalents (FTEs) Fiscal Year 2018-2023

Description	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023B
Administrators	56.1	56.1	57.6	58.6	55.6	55.6
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	2.0	3.0	3.0	3.0	4.0	4.0
Teachers	2,015.8	2,008.2	1,929.4	1,963.7	1,947.2	1,947.2
Media Specialists	44.0	44.0	45.0	44.0	44.0	44.0
School Counselors	85.5	88.0	90.0	90.0	99.5	100.5
Principals	38.0	37.0	39.0	37.5	38.5	38.5
Asst Principals	72.0	70.0	70.0	74.0	75.5	75.5
Other Professionals	84.6	97.0	101.2	84.0	93.6	102.6
School Nurses	52.5	51.5	53.0	52.0	52.5	52.5
Psychologists	-	-		24.0	26.4	26.4
Tech Develop Pers	22.0	22.0	21.0	23.0	21.0	22.0
Technical Support	42.0	39.0	38.0	39.0	41.0	41.0
Tech Supp Pers (TSS)	36.0	36.0	37.0	40.0	43.0	44.0
Security Officers	61.0	61.0	66.0	65.0	65.0	66.0
Clerical/Media Asst	212.6	213.1	204.0	199.9	202.9	204.9
Instructional Aides/Nurse Asst	301.6	283.0	247.0	278.0	279.0	282.0
Trades	95.0	93.0	95.0	97.0	96.0	96.0
Bus Drivers	340.0	340.0	320.0	340.0	324.0	324.0
Laborer	3.0	3.0	3.0	3.0	3.0	3.0
Service Personnel	336.4	330.0	333.0	324.9	330.9	330.9
TOTAL FTE's	3,900.9	3,875.9	3,753.2	3,841.4	3,843.5	3,861.5

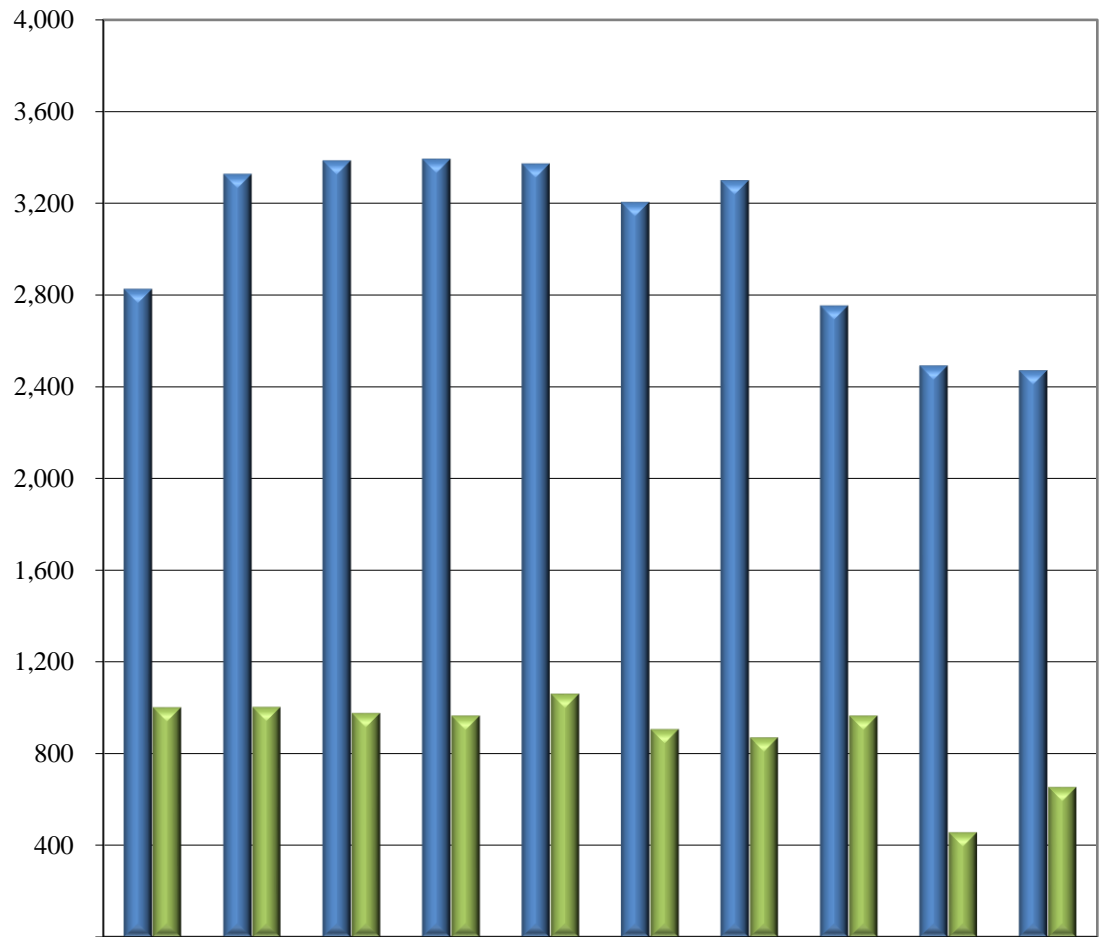


Advanced Placement Testing

Participation Levels and College Credits Earned FY 2013 - 2022

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

Students

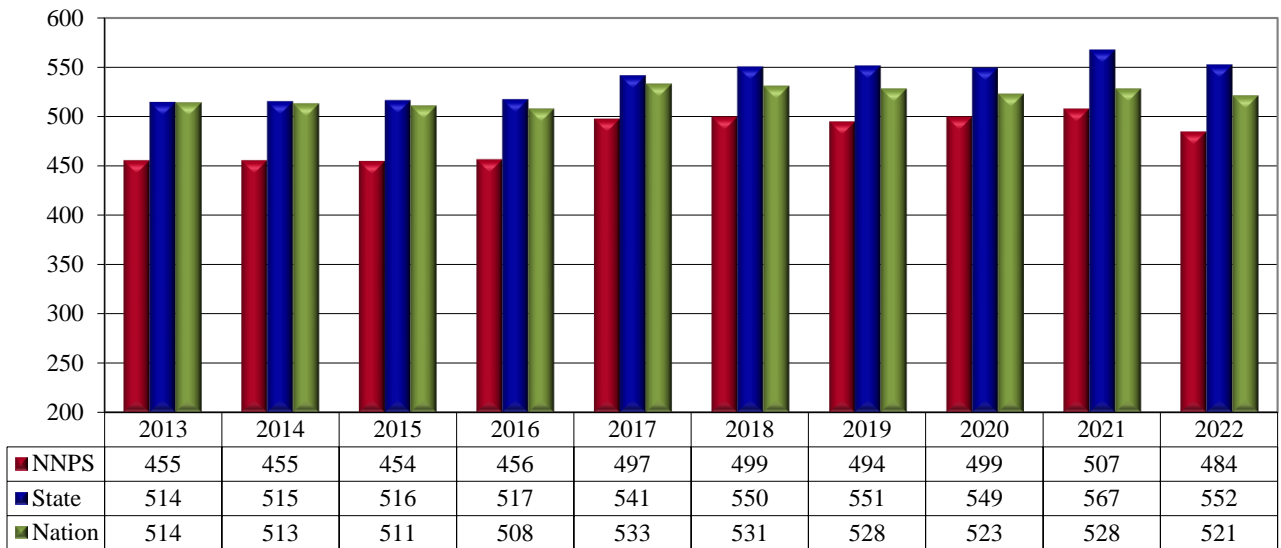


	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
■ No. AP Examinations	2,828	3,329	3,387	3,395	3,373	3,206	3,301	2,755	2,494	2,473
■ No. Eligible for College Credit	999	1,001	974	963	1,058	905	868	963	456	654

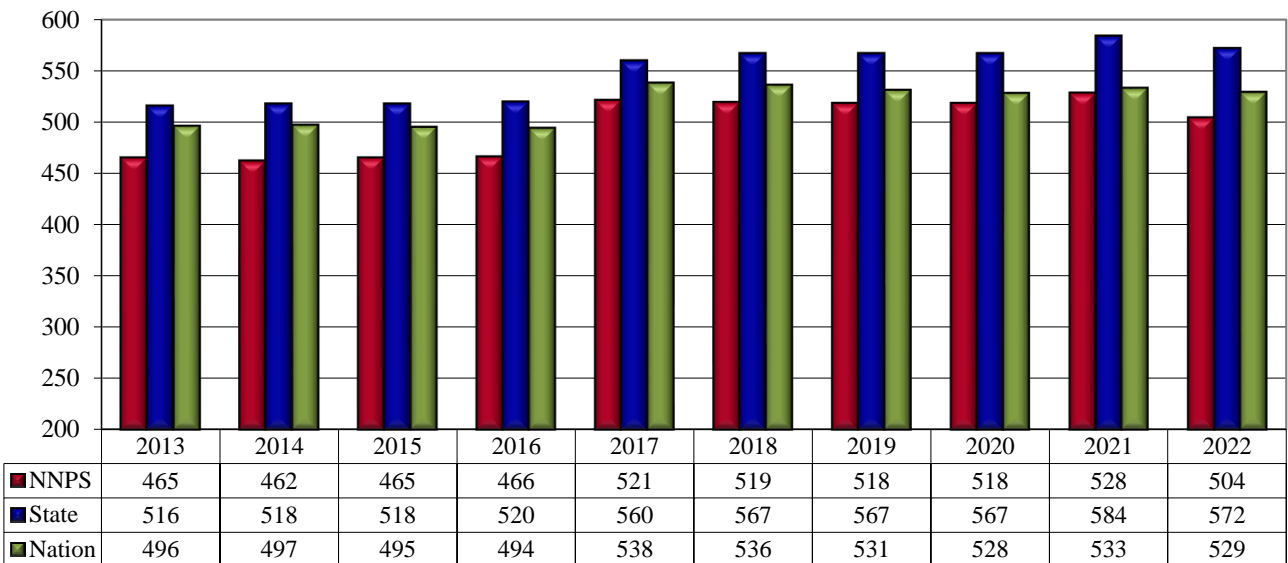
Source: Newport News Public Schools Testing Department

**Scholastic Assessment Test (SAT)
Verbal and Math Mean Scores
FY 2013 - 2022**

Math Mean Scores



Evidence Based Reading and Writing (EBRW)



NOTE: 2017 was first full year that the newly formatted SAT was administered.
Critical Reading is now called Evidence Based Reading and Writing (EBRW).
The 2017 scores **should not** be compared to previous years as scores do not reflect the same test structure.

Number of Seniors Taking the SAT

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1,017	1,031	1,007	950	996	925	910	756	303	584

Source: Newport News Public Schools Testing Department

Results of Standards of Learning (SOL) Tests

Percent of Students Passing

FY 2014 - 2022

Grade 3																					
Test	Division										State										
	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change from 2021 to 2022	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change from 2021 to 2022	
English: Reading	58	64	66	65	63	56	NA	41	50	9	69	75	76	75	72	71	NA	61	68	7	
Mathematics	60	66	66	63	59	70	NA	23	41	18	67	74	77	75	73	82	NA	54	67	13	
Science	70	NA	NA	NA	NA	NA	NA	NA	NA	-	83	NA	NA	NA	NA	NA	NA	NA	NA	-	
History/Social	76	NA	NA	NA	NA	NA	NA	NA	NA	-	86	NA	NA	NA	NA	NA	NA	NA	NA	-	
Grade 4																					
Test	Division										State										
	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change from 2021 to 2022	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change from 2021 to 2022	
English: Reading	58	71	69	69	64	60	NA	52	53	1	70	77	77	79	76	75	NA	68	72	4	
Mathematics	73	75	74	72	67	69	NA	30	41	11	80	84	83	81	79	83	NA	56	66	10	
Virginia Studies	76	82	78	78	73	64	NA	18	42	24	85	87	87	87	85	81	NA	53	66	13	
Grade 5																					
Test	Division										State										
	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change from 2021 to 2022	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change from 2021 to 2022	
English: Writing	52	NA	NA	NA	NA	NA	NA	NA	NA	-	71	NA	NA	NA	NA	NA	NA	NA	NA	-	
English: Reading	59	66	73	74	71	65	NA	47	58	11	73	79	81	81	80	78	NA	66	72	6	
History	NA	93	100	97	100	100	NA	65	NA	-	NA	92	93	92	93	92	NA	84	NA	-	
Mathematics	62	72	70	74	67	70	NA	26	46	20	73	79	79	79	77	81	NA	51	64	13	
Science	59	69	74	69	71	70	NA	22	42	20	73	79	81	79	79	79	NA	50	61	11	
Grade 6																					
Test	Division										State										
	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change from 2021 to 2022	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change from 2021 to 2022	
English: Reading	60	62	64	66	68	62	NA	53	54	1	73	76	77	78	80	77	NA	69	70	1	
Mathematics	67	77	76	77	71	69	NA	31	46	15	76	83	82	82	79	78	NA	45	57	12	
U.S. History I	74	NA	NA	NA	NA	NA	NA	NA	NA	-	81	NA	NA	NA	NA	NA	NA	NA	NA	-	
Grade 7																					
Test	Division										State										
	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change from 2021 to 2022	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change from 2021 to 2022	
English: Reading	66	71	69	71	68	66	NA	56	58	2	76	81	82	82	81	79	NA	71	72	1	
Mathematics	38	53	47	51	58	69	NA	21	38	17	65	72	72	71	69	78	NA	45	55	10	
U.S. History II	73	NA	NA	NA	NA	NA	NA	NA	NA	-	81	NA	NA	NA	NA	NA	NA	NA	NA	-	
Grade 8																					
Test	Division										State										
	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change from 2021 to 2022	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change from 2021 to 2022	
English: Writing	60	61	60	56	58	53	NA	39	40	1	70	72	71	73	73	70	NA	54	54	-	
English: Reading	57	61	61	61	64	62	NA	55	60	5	70	75	75	76	77	76	NA	69	72	3	
History	NA	100	100	96	96	96	NA	69	NA	-	NA	87	88	89	87	88	NA	79	NA	-	
Mathematics	43	48	49	46	40	43	NA	16	35	19	67	74	73	74	71	77	NA	43	57	14	
Science	58	64	65	64	66	65	NA	39	44	5	74	78	79	79	78	78	NA	58	61	3	
Civics & Economics	75	77	78	77	77	68	NA	48	50	2	83	86	87	87	86	82	NA	61	70	9	

Source: Newport News Public Schools Testing Department

Results of Standards of Learning (SOL) Tests

Percent of Students Passing

FY 2014 - 2022

End of Course																					
Test	Division										State										
	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change from 2021 to 2022	2014	2015	2016	2017	2018	2019	2020	2021	2022	Change from 2021 to 2022	
English: Writing	78	76	80	78	78	76	NA	67	62	(5)	84	83	83	84	84	81	NA	76	74	(2)	
English: Reading	88	83	85	82	82	81	NA	74	78	4	90	89	89	87	87	86	NA	81	85	4	
Algebra I	71	81	81	74	70	81	NA	16	80	64	79	82	83	82	81	86	NA	63	80	17	
Geometry	68	74	75	72	70	77	NA	46	71	25	77	80	80	78	77	83	NA	73	80	7	
Algebra II	67	77	91	93	88	92	NA	64	80	16	82	87	89	90	89	91	NA	78	86	8	
Biology	71	79	83	80	74	69	NA	53	56	3	83	84	84	82	82	83	NA	68	70	2	
Chemistry	82	87	78	84	83	78	NA	36	26	(10)	87	88	88	89	89	88	NA	52	64	12	
Earth Science	72	78	78	82	72	72	NA	48	51	3	83	83	84	82	81	81	NA	67	72	5	
U. S. History	79	80	82	80	78	51	NA	10	22	12	87	87	86	86	84	68	NA	29	38	9	
World History I	84	85	86	89	82	79	NA	18	21	3	85	85	84	85	82	80	NA	53	66	13	
World History II	85	87	89	50	33	25	NA	59	55	(4)	86	87	86	87	84	81	NA	44	48	4	
World Geography	77	80	80	75	72	68	NA	47	49	2	86	86	86	83	82	80	NA	58	66	8	

Due to the COVID-19 pandemic, there are no results for 2020. Virginia's annual Standards of Learning (SOL) tests for reading, math, science, history and social studies were canceled for the 2019-2020 school year. As of FY 2022, the state no longer assesses History for grades 5 & 8.

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 for Projected FY 2023 and Projected FY 2024 Payments Based on Governor's Introduced 2022-2024 Biennial Budget (HB 30/SB 30)

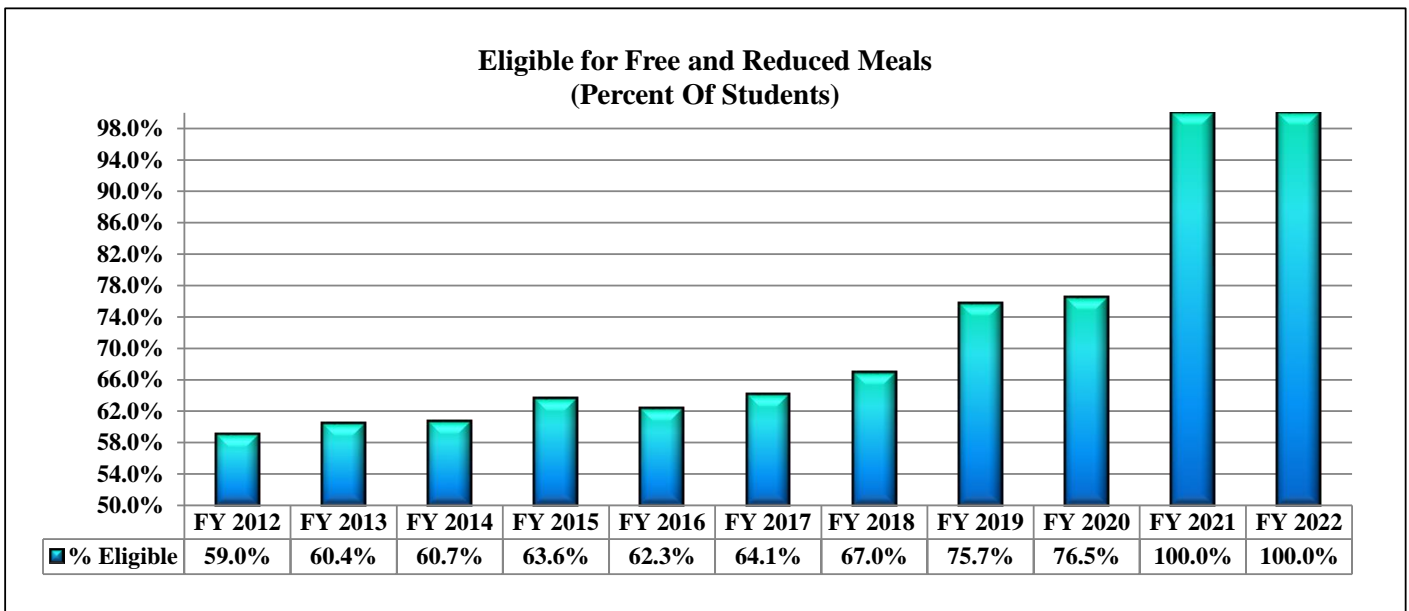
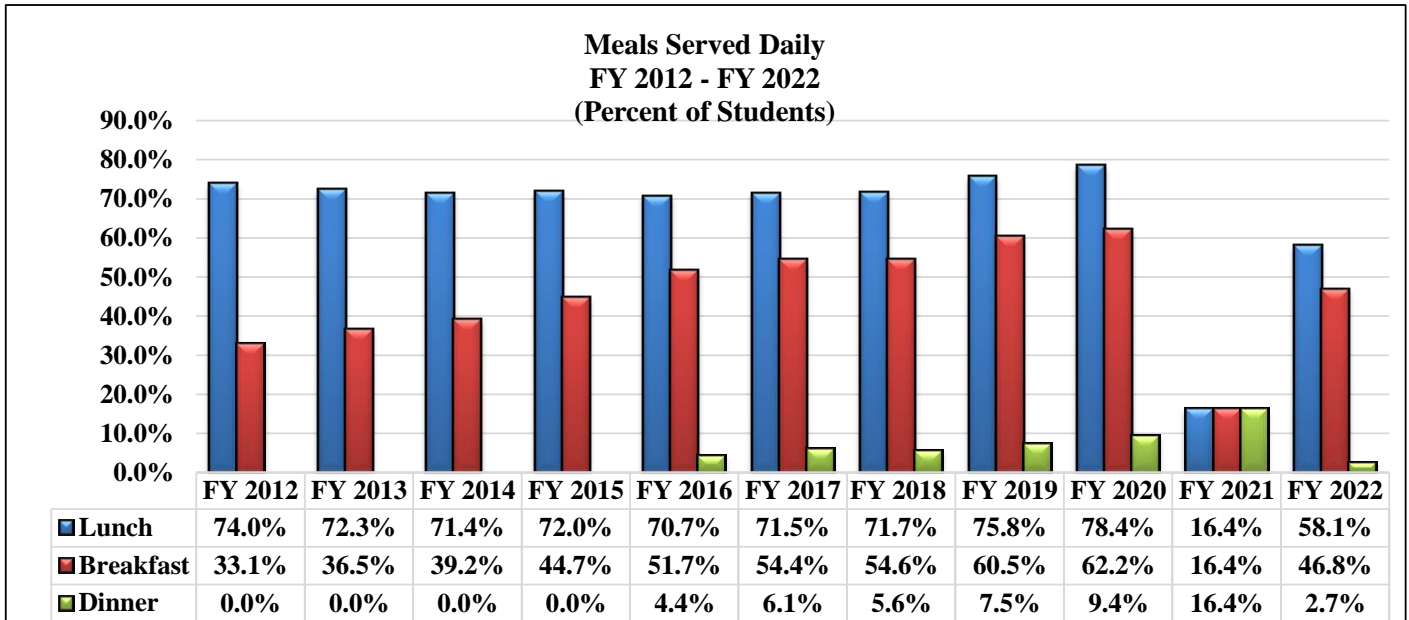
State regulations § 22.1-253.13 require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

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

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

Elementary School	Lunch Eligibility Rate prior to Community Eligibility Provision	State Target for Pupil-Teacher Ratio	Largest Permitted Individual Class Size in the School	Funded Per Pupil Amount
Discovery STEM Academy	93.35%	14:1	19:1	\$2,094
Achievable Dream Academy	90.67%	14:1	19:1	\$2,094
Newsome Park	90.15%	14:1	19:1	\$2,094
John Marshall Early Childhood	87.05%	14:1	19:1	\$2,094
Sedgefield	86.32%	14:1	19:1	\$2,094
George J. McIntosh	83.43%	14:1	19:1	\$2,094
Carver	74.73%	15:1	20:1	\$1,731
Stoney Run (formerly Horace H. Epes)	74.22%	15:1	20:1	\$1,731
L.F. Palmer	71.51%	15:1	20:1	\$1,731
Willis A. Jenkins	69.75%	16:1	21:1	\$1,416
Hiddenwood	61.56%	17:1	22:1	\$1,142
Joseph H. Saunders	60.18%	17:1	22:1	\$1,142
Kathryn G. Johnson (formerly Lee Hall)	57.21%	17:1	22:1	\$1,142
Oliver C. Greenwood	56.37%	17:1	22:1	\$1,142
T. Ryland Sanford	56.17%	17:1	22:1	\$1,142
David A. Dutrow	53.83%	18:1	23:1	\$905
Richneck	45.70%	18:1	23:1	\$905
Kiln Creek	44.57%	19:1	24:1	\$694
B.C. Charles	44.55%	19:1	24:1	\$694
Richard T. Yates	43.63%	19:1	24:1	\$694
Riverside	40.77%	19:1	24:1	\$694
Knollwood Meadows (formerly R.O. Nelson)	39.02%	19:1	24:1	\$694
Hilton	29.11%	Free Lunch < 30%	Free Lunch < 30%	\$0
Deer Park	28.27%	Free Lunch < 30%	Free Lunch < 30%	\$0
General Stanford	16.10%	Free Lunch < 30%	Free Lunch < 30%	\$0

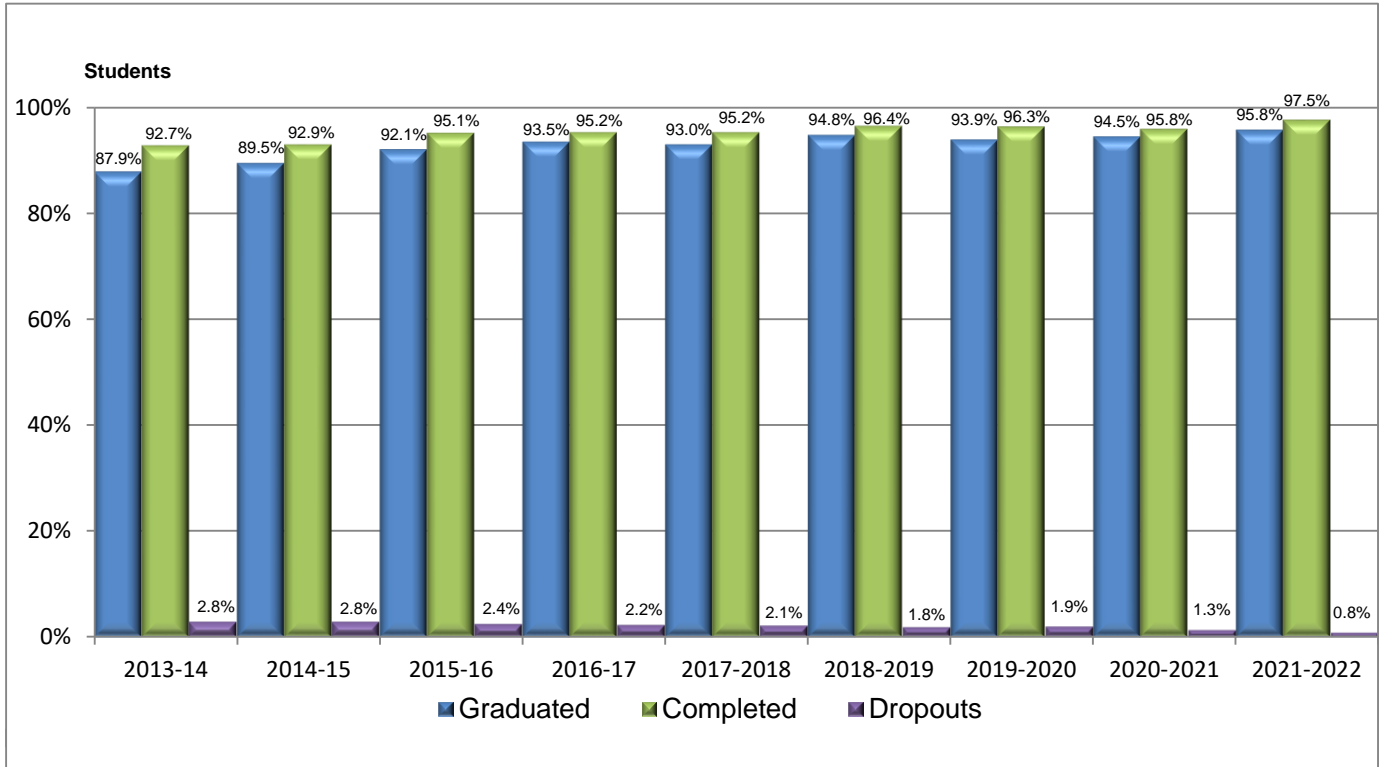
Child Nutrition Services Meals Served



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

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

On-Time Graduation Rates, Completion Rates, and Drop-out Rates FY 2014-2022



More Newport News Public School students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 95.8%, up from 87.9% in 2014. During the same time, the dropout rate decreased from 2.8% to 0.8% for the class of 2022.

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

Source: Virginia Department of Education Statistics and Reports

Salary Scales

Newport News Public Schools

Fiscal Year 2022 - 2023 Teacher Salary Scales

TEACHER GRADE 35A BACHELORS DEGREE

Years	192 Day* ANNUAL Exp SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY
0	50,000	50,781	51,302	52,604	55,208	57,292	63,802	LEAD	LEAD
1	50,300	51,086	51,610	52,920	55,540	57,635	64,185	TEACHER	TEACHER
2	50,602	51,392	51,920	53,237	55,873	57,981	64,570	SECONDARY	SECONDARY
3	50,905	51,701	52,231	53,557	56,208	58,329	64,957	56,770	61,829
4	51,542	52,347	52,884	54,226	56,911	59,058	65,769	57,480	62,602
5	52,186	53,001	53,545	54,904	57,622	59,796	66,592	58,198	63,384
6	52,969	53,796	54,348	55,728	58,486	60,693	67,590	59,071	64,335
7	53,763	54,603	55,163	56,563	59,364	61,604	68,604	59,957	65,300
8	54,570	55,422	55,991	57,412	60,254	62,528	69,633	60,857	66,280
9	55,388	56,254	56,831	58,273	61,158	63,466	70,678	61,770	67,274
10	56,219	57,098	57,683	59,147	62,075	64,418	71,738	62,696	68,283
11	57,062	57,954	58,548	60,034	63,006	65,384	72,814	63,636	69,307
12	57,918	58,823	59,427	60,935	63,952	66,365	73,906	64,591	70,347
13	58,787	59,706	60,318	61,849	64,911	67,360	75,015	65,560	71,402
14	59,669	60,601	61,223	62,777	65,884	68,371	76,140	66,543	72,473
15	60,564	61,510	62,141	63,718	66,873	69,396	77,282	67,541	73,560
16	61,472	62,433	63,073	64,674	67,876	70,437	78,441	68,555	74,663
17	62,395	63,369	64,019	65,644	68,894	71,494	79,618	69,583	75,783
18	63,330	64,320	64,980	66,629	69,927	72,566	80,812	70,627	76,920
19	64,280	65,285	65,954	67,628	70,976	73,655	82,024	71,686	78,074
20	65,245	66,264	66,944	68,643	72,041	74,759	83,255	72,761	79,245
21	66,223	67,258	67,948	69,672	73,122	75,881	84,504	73,853	80,434
22	67,217	68,267	68,967	70,717	74,218	77,019	85,771	74,961	81,640
23	68,225	69,291	70,002	71,778	75,332	78,174	87,058	76,085	82,865
24	69,248	70,330	71,052	72,855	76,462	79,347	88,364	77,226	84,108
25	70,287	71,385	72,117	73,948	77,609	80,537	89,689	78,385	85,369
26	71,341	72,456	73,199	75,057	78,773	81,745	91,034	79,560	86,650
27	72,411	73,543	74,297	76,183	79,954	82,971	92,400	80,754	87,950
28	73,498	74,646	75,412	77,326	81,154	84,216	93,786	81,965	89,269
29	74,600	75,766	76,543	78,485	82,371	85,479	95,193	83,195	90,608
30	75,719	76,902	77,691	79,663	83,606	86,761	96,621	84,442	91,967
**31	76,855	78,056	78,856	80,858	84,861	88,063	98,070	85,709	93,347

*Standard teacher contract length.

Newport News Public Schools

Fiscal Year 2022 - 2023 Teacher Salary Scales

TEACHER GRADE 37A MASTERS DEGREE

Years Exp	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY
0	53,500	54,336	54,893	56,286	59,073	61,302	68,268	LEAD	LEAD
1	53,821	54,662	55,223	56,624	59,427	61,670	68,678	TEACHER	TEACHER
2	54,144	54,990	55,554	56,964	59,784	62,040	69,090	SECONDARY	SECONDARY
3	54,469	55,320	55,887	57,306	60,143	62,412	69,504	60,744	66,157
4	55,150	56,011	56,586	58,022	60,894	63,192	70,373	61,503	66,984
5	55,839	56,712	57,293	58,747	61,656	63,982	71,253	62,272	67,821
6	56,677	57,562	58,153	59,629	62,580	64,942	72,322	63,206	68,838
7	57,527	58,426	59,025	60,523	63,519	65,916	73,407	64,154	69,871
8	58,390	59,302	59,910	61,431	64,472	66,905	74,508	65,117	70,919
9	59,266	60,192	60,809	62,352	65,439	67,908	75,625	66,093	71,983
10	60,154	61,094	61,721	63,288	66,421	68,927	76,760	67,085	73,063
11	61,057	62,011	62,647	64,237	67,417	69,961	77,911	68,091	74,159
12	61,973	62,941	63,587	65,200	68,428	71,010	79,080	69,112	75,271
13	62,902	63,885	64,540	66,178	69,455	72,075	80,266	70,149	76,400
14	63,846	64,843	65,508	67,171	70,496	73,157	81,470	71,201	77,546
15	64,803	65,816	66,491	68,179	71,554	74,254	82,692	72,269	78,709
16	65,776	66,803	67,488	69,201	72,627	75,368	83,932	73,353	79,890
17	66,762	67,805	68,501	70,239	73,717	76,498	85,191	74,454	81,088
18	67,764	68,822	69,528	71,293	74,822	77,646	86,469	75,571	82,305
19	68,780	69,855	70,571	72,362	75,945	78,810	87,766	76,704	83,539
20	69,812	70,903	71,630	73,448	77,084	79,993	89,083	77,855	84,792
21	70,859	71,966	72,704	74,549	78,240	81,193	90,419	79,022	86,064
22	71,922	73,046	73,795	75,668	79,414	82,410	91,775	80,208	87,355
23	73,001	74,141	74,902	76,803	80,605	83,647	93,152	81,411	88,665
24	74,096	75,253	76,025	77,955	81,814	84,901	94,549	82,632	89,995
25	75,207	76,382	77,166	79,124	83,041	86,175	95,967	83,872	91,345
26	76,335	77,528	78,323	80,311	84,287	87,467	97,407	85,130	92,715
27	77,480	78,691	79,498	81,516	85,551	88,779	98,868	86,407	94,106
28	78,642	79,871	80,690	82,738	86,834	90,111	100,351	87,703	95,518
29	79,822	81,069	81,901	83,979	88,137	91,463	101,856	89,018	96,951
30	81,019	82,285	83,129	85,239	89,459	92,835	103,384	90,353	98,405
31	82,235	83,520	84,376	86,518	90,801	94,227	104,935	91,709	99,881

*Standard teacher contract length.

Newport News Public Schools

Fiscal Year 2022 - 2023 Teacher Salary Scales

TEACHER GRADE 38A MASTERS + DEGREE (EdS/Advanced Study)

Years Exp	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY
0	55,373	56,238	56,814	58,256	61,140	63,448	70,658	LEAD TEACHER SECONDARY	LEAD TEACHER SECONDARY
1	55,705	56,575	57,155	58,606	61,507	63,828	71,082		
2	56,039	56,915	57,498	58,958	61,876	64,211	71,508		
3	56,375	57,256	57,843	59,311	62,248	64,597	71,937	62,870	68,472
4	57,080	57,972	58,566	60,053	63,026	65,404	72,836	63,656	69,328
5	57,793	58,696	59,298	60,803	63,814	66,222	73,747	64,452	70,195
6	58,660	59,577	60,188	61,716	64,771	67,215	74,853	65,418	71,248
7	59,540	60,471	61,091	62,641	65,742	68,223	75,976	66,400	72,317
8	60,433	61,378	62,007	63,581	66,728	69,246	77,115	67,396	73,401
9	61,340	62,298	62,937	64,535	67,729	70,285	78,272	68,407	74,502
10	62,260	63,233	63,881	65,503	68,745	71,339	79,446	69,433	75,620
11	63,194	64,181	64,839	66,485	69,776	72,410	80,638	70,474	76,754
12	64,142	65,144	65,812	67,482	70,823	73,496	81,847	71,531	77,905
13	65,104	66,121	66,799	68,495	71,885	74,598	83,075	72,604	79,074
14	66,080	67,113	67,801	69,522	72,964	75,717	84,321	73,693	80,260
15	67,072	68,120	68,818	70,565	74,058	76,853	85,586	74,799	81,464
16	68,078	69,141	69,851	71,623	75,169	78,006	86,870	75,921	82,686
17	69,099	70,178	70,898	72,698	76,297	79,176	88,173	77,060	83,926
18	70,135	71,231	71,962	73,788	77,441	80,363	89,496	78,215	85,185
19	71,187	72,300	73,041	74,895	78,603	81,569	90,838	79,389	86,463
20	72,255	73,384	74,137	76,018	79,782	82,792	92,201	80,580	87,760
21	73,339	74,485	75,249	77,159	80,978	84,034	93,584	81,788	89,076
22	74,439	75,602	76,378	78,316	82,193	85,295	94,987	83,015	90,412
23	75,556	76,736	77,523	79,491	83,426	86,574	96,412	84,260	91,769
24	76,689	77,887	78,686	80,683	84,677	87,873	97,858	85,524	93,145
25	77,839	79,056	79,866	81,893	85,948	89,191	99,326	86,807	94,542
26	79,007	80,241	81,064	83,122	87,237	90,529	100,816	88,109	95,960
27	80,192	81,445	82,280	84,369	88,545	91,887	102,328	89,431	97,400
28	81,395	82,667	83,515	85,634	89,874	93,265	103,863	90,772	98,861
29	82,616	83,907	84,767	86,919	91,222	94,664	105,421	92,134	100,344
30	83,855	85,165	86,039	88,222	92,590	96,084	107,003	93,516	101,849
31	85,113	86,443	87,329	89,546	93,979	97,525	108,608	94,919	103,377

*Standard teacher contract length.

Newport News Public Schools

Fiscal Year 2022 - 2023 Teacher Salary Scales

TEACHER GRADE 39A DOCTORATE DEGREE

Years Exp	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY
0	57,311	58,206	58,803	60,295	63,280	65,668	73,131	LEAD	LEAD
1	57,654	58,555	59,156	60,657	63,660	66,062	73,569	TEACHER	TEACHER
2	58,000	58,907	59,511	61,021	64,042	66,459	74,011	SECONDARY	SECONDARY
3	58,348	59,260	59,868	61,387	64,426	66,857	74,455	65,071	70,869
4	59,078	60,001	60,616	62,155	65,232	67,693	75,386	65,884	71,755
5	59,816	60,751	61,374	62,932	66,047	68,539	76,328	66,707	72,652
6	60,713	61,662	62,294	63,876	67,038	69,567	77,473	67,708	73,741
7	61,624	62,587	63,229	64,834	68,043	70,611	78,635	68,724	74,848
8	62,548	63,526	64,177	65,806	69,064	71,670	79,814	69,755	75,970
9	63,487	64,479	65,140	66,793	70,100	72,745	81,012	70,801	77,110
10	64,439	65,446	66,117	67,795	71,151	73,836	82,227	71,863	78,267
11	65,406	66,428	67,109	68,812	72,219	74,944	83,460	72,941	79,441
12	66,387	67,424	68,115	69,844	73,302	76,068	84,712	74,035	80,632
13	67,382	68,435	69,137	70,892	74,401	77,209	85,983	75,145	81,842
14	68,393	69,462	70,174	71,955	75,517	78,367	87,273	76,273	83,069
15	69,419	70,504	71,227	73,035	76,650	79,543	88,582	77,417	84,315
16	70,460	71,561	72,295	74,130	77,800	80,736	89,910	78,578	85,580
17	71,517	72,635	73,380	75,242	78,967	81,947	91,259	79,757	86,864
18	72,590	73,724	74,480	76,371	80,152	83,176	92,628	80,953	88,167
19	73,679	74,830	75,598	77,516	81,354	84,424	94,017	82,167	89,489
20	74,784	75,953	76,732	78,679	82,574	85,690	95,428	83,400	90,831
21	75,906	77,092	77,883	79,859	83,813	86,975	96,859	84,651	92,194
22	77,044	78,248	79,051	81,057	85,070	88,280	98,312	85,921	93,577
23	78,200	79,422	80,237	82,273	86,346	89,604	99,787	87,209	94,981
24	79,373	80,613	81,440	83,507	87,641	90,948	101,283	88,518	96,405
25	80,564	81,822	82,662	84,760	88,956	92,313	102,803	89,845	97,851
26	81,772	83,050	83,902	86,031	90,290	93,697	104,345	91,193	99,319
27	82,999	84,296	85,160	87,322	91,644	95,103	105,910	92,561	100,809
28	84,244	85,560	86,438	88,631	93,019	96,529	107,498	93,949	102,321
29	85,507	86,843	87,734	89,961	94,414	97,977	109,111	95,359	103,856
30	86,790	88,146	89,050	91,310	95,831	99,447	110,748	96,789	105,414
31	88,092	89,468	90,386	92,680	97,268	100,939	112,409	98,241	106,995

*Standard teacher contract length.

Newport News Public Schools
Fiscal Year 2022 - 2023 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
ADULT EDUCATION		
Adult Education Clerical	\$15.00	N
Adult Education Coordinator	\$32.00	N
Adult Education Night Administrator	\$32.00	N
Adult Education Proctor	\$15.00	N
Adult Education School Counselor	\$30.00	E
Adult Education Security	\$14.00	N
GED Instructor	\$30.00	E
ISAEP Instructor (licensed)	\$30.00	E
ATHLETICS		
Announcer - Todd Stadium	\$14.00	N
Camera Person - Todd Stadium	\$12.00	N
Clock / Timer - Schools	\$12.00	N
Clock / Timer- Todd Stadium	\$14.00	N
Computer Clerk (NN XC Invitational)	\$12.00	N
Concession - Todd Stadium	\$12.00	N
Concession Lead - Todd Stadium	\$14.00	N
Data Entry Clerk (Conn Madden Relays)	\$14.00	N
Facility - Todd Stadium	\$12.00	N
Facility - Todd Stadium (Student)	\$9.60	N
Finish Line Judge - (NN XC Invitational)	\$12.00	N
Scoreboard - Todd Stadium	\$14.00	N
Scorekeeper - Schools	\$12.00	N
Starter (Conn Madden Relays & NN XC Invitational)	\$14.00	N
Ticket Seller - Schools	\$12.00	N
Ticket Seller - Todd Stadium	\$14.00	N
Ticket Taker / Gate - Schools	\$12.00	N
Ticket Taker / Gate - Todd Stadium	\$12.00	N
Ticket Taker / Gate - Todd Stadium (passes)	\$14.00	N
Timer (NN XC Invitational)	\$12.00	N
Tournament Director	\$14.00	N
Trainer (Conn Madden Relays & NN XC Invitational)	\$15.00	N
Trainers not contracted with NNPS	\$20.00	N
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS		
After School (Teachers)	\$30.00	E
(Providing Services Other Than Contracted Days Or Summer School)		
Bus Driver in Training	14.74**	N
Cafeteria Monitors	\$12.00	N
College Career Specialist	19.43**	N
Contact Tracer	\$140.00 per day	N
Curriculum - New Revision & Development	\$25.00	N
Drivers Education Assistant	\$9.60	N
Drivers Education Behind The Wheel (Certified)	\$30.00	N
Drivers Education Behind The Wheel Lead (Certified)	\$32.00	N
Educational Interpreter	\$20.25**	N

Newport News Public Schools
Fiscal Year 2022 - 2023 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
Extended Learning Program Coordinator	\$34.00	E
Extended Learning Program Coordinator (Saturday School)	\$40.00	E
Language Interpreter/Translator	\$20.25	N
Recess Monitors	\$12.00	N
VAP Assessor	\$15.96	N
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS		
Apprenticeship Instructor	\$30.00	E
Apprenticeship Instructor (Curriculum Writing)	\$19.11	E
Clerk of the Works	\$45.00	E
High School Graduation Work (Exempt Employee)	30.00	N
Homebound Instructor - School Based	\$30.00	E
Instructional Assistant	Contract Rate	N
Lead Pre-school Screener	\$25.00	E
Media Specialist	\$30.00	N
Micro-credential PD Developer	\$30.00	E
New Teacher Induction	\$30.00	N
Night Differential	\$0.75	N
Grad Point Facilitator (licensure required)	\$30.00	N
Grad Point Facilitator (no degree)	\$12.00	N
School Nurses RN	\$13.59**	N
School Nurses LPN	12.00	N
Off Duty Law Enforcement Officer (Security) (rate set by NNPD)	\$30.00	N
Part-Time Secretary & Clerical Staff (Retirees Only)	m Hourly Rate of Positio	N
Professional Development Presenters (Licensed)	\$30.00	E
Saturday School Administrator (Elementary)	45.00	E
Saturday School Administrator (Middle)	47.00	E
Saturday School Administrator (High)	49.00	E
Screener	\$15.00	N
School Counselor	\$30.00	N
Secretary	\$12.00**	N
Security Officer (NNPS staff)	Contract Rate	N
Shipyard Instructor (rate set by shipyard)	\$22.75 - \$28.40	E
SOL Remediation (licensed)	\$30.00	E
SOL Remediation (non-licensed)	\$12.00	N
Student Employees (High School)	\$9.60	N
Teacher	\$30.00	E
Teacher (Teaching Saturday Program)	40.00	E
Transcription	\$25.35	N
Tutor - College Student/Adult	\$12.00	N
Tutor - Degreed	15.00	N
Tutor - High School Students	\$9.60	N
Tutor - License Eligible Teacher	\$30.00	N
Virtual Learning Teacher (External)	\$8400 pr year	E

Newport News Public Schools

Fiscal Year 2022 - 2023 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	

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

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

Newport News Public Schools

Fiscal Year 2022 - 2023 SUMMER SCHOOL/ OFF CONTRACT DAYS

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
SPARK Program Positions	Rates will be provided at time of position assignment	E
Administrator (Elem. School)	45/converted to lump sum	E
Administrator (High School)	49/converted to lump sum	E
Administrator (Middle School)	47/converted to lump sum	E
Bus Assistant	Contract Rate	N
Bus Driver	Contract Rate	N
Custodian	Contract Rate	N
Educational Interpreter	Contract Rate	N
Instructional Assistant	Contract Rate	N
Media Assistant	Contract Rate	N
Media Specialist	\$40.00	N
School Nurse	Contract Rate	N
School Counselor	\$40.00	N
School Security Officer	Contract Rate	N
Secretary	\$12.00**	N
Speech Language Pathologist	Contract Rate	E
STEP Program Coordinator	\$40.00	E
STEP Lead Job Coach	\$35.00	E
STEP Job Coach	\$30.00	N
Student Worker (High School)	\$9.60	N
Teacher / Lead Teacher	\$40.00	E
Tutor/other - College Student/Adult	\$12.00	N
Tutor/other - Degreed	\$15.00	N
Tutor/other - High School Students	\$9.60	N
Tutor/other - Licensed Eligible Teacher	\$30.00	N
Treatment Nurse (LPN)	\$12.00**	N

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

Contract Rate - *If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then the employee will be paid the previous year minimum hourly rate listed on the general grade order list for the function they are performing.*

Newport News Public Schools

Fiscal Year 2022 - 2023 SUBSTITUTE PERSONNEL COMPENSATION

CATEGORY	RATE	ACH DREAM RATE	FLSA*
Degreed Teacher Substitutes**	\$135.00 / day	\$144.31 / day	E
Non-Degreed Teacher Substitutes**	\$110.00 / day	\$117.59 / day	E
Degreed Long-Term Teacher Substitute**	\$185.00 / day	\$197.76 / day	E
Substitute School Based Administrator	\$280.00 / day		E
Teacher Assistant Substitutes/Media Assistants**	\$12.00 / hour		N
Substitutes For Secretaries	\$12.00 / hour		N
<i>Retirees Substituting in Secretarial positions will receive the minimum hourly rate for the position for which they are filling</i>			
Substitute for Nurse			
<i>RN</i>	\$135 / day		N
<i>LPN</i>	\$110 / day		N
Substitutes For Nurse Assistants	\$12.00 / hour		N
Substitutes For Security Officer	\$14.00 / hour		N
Substitute Bus Driver (non contracted)	\$18.00 / hour		N
Substitute Educational Interpreters (Or Rate Based On Current Certification Level)	\$20.25 / hour		N
Food Services Substitutes	\$12.00 / hour		N
Instructional Assistant Substituting For Regular Classroom Teacher	\$4.50/hour		N
Per hour added to current pay rate & there is a 1/2 day minimum			
Teacher Instruction during planning period (Classroom Coverage)	\$30.00		E

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

NEWPORT NEWS PUBLIC SCHOOLS

2022-2023 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
13	Technical Assistant I	245	\$ 30,282	\$ 40,195	\$ 52,324
14	Office Assistant I	245	\$ 31,039	\$ 41,143	\$ 53,575
14	Technical Assistant I ADV	245	\$ 31,039	\$ 41,143	\$ 53,575
15	Office Assistant I ADV	245	\$ 32,123	\$ 42,613	\$ 55,490
15	Technical Assistant I CAP	245	\$ 32,123	\$ 42,613	\$ 55,490
16	Clinic Assistant	192	\$ 25,176	\$ 33,406	\$ 43,494
16	Instructional Assistant III	192	\$ 25,176	\$ 33,406	\$ 43,494
16	Office Assistant I CAP	245	\$ 32,126	\$ 42,627	\$ 55,500
16	Office Assistant II	202	\$ 26,488	\$ 35,144	\$ 45,758
16	Office Assistant II	220	\$ 28,848	\$ 38,279	\$ 49,838
16	Office Assistant II	245	\$ 32,126	\$ 42,627	\$ 55,500
16	Technical Assistant III	202	\$ 26,488	\$ 35,144	\$ 45,758
16	Technical Assistant III	245	\$ 32,126	\$ 42,627	\$ 55,500
17	Media Assistant I	195	\$ 26,337	\$ 34,947	\$ 45,502
17	Office Assistant II ADV	202	\$ 27,282	\$ 36,198	\$ 47,131
17	Office Assistant II ADV	220	\$ 29,713	\$ 39,426	\$ 51,333
17	Office Assistant II ADV	245	\$ 33,090	\$ 43,905	\$ 57,164
17	Technical Assistant III ADV	202	\$ 27,282	\$ 36,198	\$ 47,131
17	Technical Assistant III ADV	245	\$ 33,090	\$ 43,905	\$ 57,164
18	Crossing Guard/Assistant	192	\$ 26,710	\$ 35,440	\$ 46,143
18	Instructional Assistant IV	192	\$ 26,710	\$ 35,440	\$ 46,143
18	Instructional Assistant IV	220	\$ 30,605	\$ 40,608	\$ 52,872
18	Instructional Asst/Temp Teacher	192	\$ 26,710	\$ 35,440	\$ 46,143
18	Media Assistant I ADV	195	\$ 27,127	\$ 35,992	\$ 46,887
18	Office Assistant II CAP	202	\$ 28,101	\$ 37,286	\$ 48,547
18	Office Assistant II CAP	220	\$ 30,605	\$ 40,608	\$ 52,872
18	Office Assistant II CAP	245	\$ 34,083	\$ 45,222	\$ 58,881
18	PAL's Assistant	192	\$ 26,710	\$ 35,440	\$ 46,143
18	Student Support Assistant I	181	\$ 25,179	\$ 33,409	\$ 43,499
18	Technical Assistant III CAP	202	\$ 28,101	\$ 37,286	\$ 48,547
18	Technical Assistant III CAP	245	\$ 34,083	\$ 45,222	\$ 58,881
19	Accountability Assistant I	245	\$ 35,105	\$ 46,579	\$ 60,646
19	Child Nutrition Support Technician	245	\$ 35,105	\$ 46,579	\$ 60,646
19	Choice Neighborhood Resource Assistant	245	\$ 35,105	\$ 46,579	\$ 60,646
19	Media Assistant I CAP	195	\$ 27,941	\$ 37,078	\$ 48,294
19	Registrar	245	\$ 35,105	\$ 46,579	\$ 60,646
19	Secretary I	220	\$ 31,523	\$ 41,827	\$ 54,459
19	Secretary I	245	\$ 35,105	\$ 46,579	\$ 60,646
19	Student Support Assistant II	181	\$ 25,935	\$ 34,410	\$ 44,803
20	Registrar ADV	245	\$ 36,158	\$ 47,979	\$ 62,474
20	Secretary I ADV	220	\$ 32,469	\$ 43,074	\$ 56,088
20	Secretary I ADV	245	\$ 36,158	\$ 47,979	\$ 62,474

NEWPORT NEWS PUBLIC SCHOOLS

2022-2023 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
21	Account Technician III	220	\$ 33,443	\$ 44,375	\$ 57,777
21	Account Technician III	245	\$ 37,243	\$ 49,417	\$ 64,341
21	Records Management Specialist I	245	\$ 37,243	\$ 49,417	\$ 64,341
21	Registrar CAP	245	\$ 37,243	\$ 49,417	\$ 64,341
21	Secretary I CAP	220	\$ 33,443	\$ 44,375	\$ 57,777
21	Secretary I CAP	245	\$ 37,243	\$ 49,417	\$ 64,341
21	Secretary II	245	\$ 37,243	\$ 49,417	\$ 64,341
22	Account Technician III ADV	220	\$ 34,446	\$ 45,705	\$ 59,510
22	Account Technician III ADV	245	\$ 38,360	\$ 50,899	\$ 66,271
22	Accountability Assistant II	245	\$ 38,360	\$ 50,899	\$ 66,271
22	Administrative Secretary I	245	\$ 38,360	\$ 50,899	\$ 66,271
22	Cafeteria Manager I Elementary	185	\$ 28,966	\$ 38,433	\$ 50,040
22	Child Nutrition Purchasing Assistant	245	\$ 38,360	\$ 50,899	\$ 66,271
22	Human Resources Assistant	245	\$ 38,360	\$ 50,899	\$ 66,271
22	Parent Resource Specialist	180	\$ 28,183	\$ 37,395	\$ 48,689
22	Payroll Assistant	245	\$ 38,360	\$ 50,899	\$ 66,271
22	Secretary II ADV	245	\$ 38,360	\$ 50,899	\$ 66,271
22	Secretary III	245	\$ 38,360	\$ 50,899	\$ 66,271
23	Account Technician III CAP	220	\$ 34,446	\$ 45,705	\$ 59,509
23	Account Technician III CAP	245	\$ 39,511	\$ 52,426	\$ 68,259
23	Administrative Secretary I ADV	245	\$ 39,511	\$ 52,426	\$ 68,259
23	Administrative Secretary II	245	\$ 39,511	\$ 52,426	\$ 68,259
23	Dispatcher	245	\$ 39,511	\$ 52,426	\$ 68,259
23	Grants Technician	245	\$ 39,511	\$ 52,426	\$ 68,259
23	Human Resources Assistant ADV	245	\$ 39,511	\$ 52,426	\$ 68,259
23	Records Management Specialist II	245	\$ 39,511	\$ 52,426	\$ 68,259
23	Secretary II CAP	245	\$ 39,511	\$ 52,426	\$ 68,259
23	Secretary III ADV	245	\$ 39,511	\$ 52,426	\$ 68,259
24	Administrative Secretary I CAP	245	\$ 40,696	\$ 54,001	\$ 70,305
24	Administrative Secretary II ADV	245	\$ 40,696	\$ 54,001	\$ 70,305
24	Aviation Maintenance Tech Lab Assistant	202	\$ 33,553	\$ 44,524	\$ 52,050
24	Human Resources Assistant CAP	245	\$ 40,696	\$ 54,001	\$ 70,305
24	Secretary III CAP	245	\$ 40,696	\$ 54,001	\$ 70,305
25	Administrative Secretary II CAP	245	\$ 41,917	\$ 55,619	\$ 72,416
25	Administrative Secretary III	245	\$ 41,917	\$ 55,619	\$ 72,416
25	Cafeteria Manager II High School	185	\$ 31,652	\$ 42,000	\$ 54,684
25	Cafeteria Manager II Middle School	185	\$ 31,652	\$ 42,000	\$ 54,684
25	Technology Infrastructure Specialist I	245	\$ 41,917	\$ 55,619	\$ 72,416
26	Administrative Secretary III ADV	245	\$ 43,175	\$ 57,285	\$ 74,587
26	Administrative Secretary IV	245	\$ 43,175	\$ 57,285	\$ 74,587
26	ESL Administrative Specialist	245	\$ 43,175	\$ 57,285	\$ 74,587
27	Administrative Secretary III CAP	245	\$ 44,470	\$ 59,006	\$ 76,826

NEWPORT NEWS PUBLIC SCHOOLS

2022-2023 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
27	Administrative Secretary IV ADV	245	\$ 44,470	\$ 59,006	\$ 76,826
27	Benefits Technician	245	\$ 44,470	\$ 59,006	\$ 76,826
27	Executive Secretary	245	\$ 44,470	\$ 59,006	\$ 76,826
27	Human Resources Technician	245	\$ 44,470	\$ 59,006	\$ 76,826
27	Mail Room Manager	245	\$ 44,470	\$ 59,006	\$ 76,826
27	Payroll Specialist	245	\$ 44,470	\$ 59,006	\$ 76,826
28	Administrative Secretary IV CAP	245	\$ 45,804	\$ 60,777	\$ 79,131
28	Assistant Procurement Specialist	245	\$ 45,804	\$ 60,777	\$ 79,131
28	Executive Secretary ADV	245	\$ 45,804	\$ 60,777	\$ 79,131
28	Network Specialist I	245	\$ 45,804	\$ 60,777	\$ 79,131
28	Production Specialist	245	\$ 45,804	\$ 60,777	\$ 79,131
28	Senior Executive Secretary to the Chief of Staff	245	\$ 45,804	\$ 60,777	\$ 79,131
28	Student Information System Trainer I	245	\$ 45,804	\$ 60,777	\$ 79,131
28	Technology Infrastructure Specialist II	245	\$ 45,804	\$ 60,777	\$ 79,131
28	Technology Support Specialist I	245	\$ 45,804	\$ 60,777	\$ 79,131
28	TV Master Control Operator	245	\$ 45,804	\$ 60,777	\$ 79,131
29	Executive Secretary CAP	245	\$ 47,178	\$ 62,599	\$ 81,505
30	Student Athletics Specialist	245	\$ 48,594	\$ 64,478	\$ 83,950
30	Technology Infrastructure Specialist III	245	\$ 48,594	\$ 64,477	\$ 83,950
30	Treatment Nurse (LPN)	195	\$ 38,677	\$ 51,318	\$ 66,816
31	College & Career Specialist	202	\$ 41,267	\$ 54,756	\$ 71,294
31	Compliance Support Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	Edulog Data Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	ESL Assessment Specialist	220	\$ 44,945	\$ 59,634	\$ 77,646
31	ESL Communication Liaison	245	\$ 50,052	\$ 66,412	\$ 86,469
31	ESL S.A.F.E Coach	245	\$ 50,052	\$ 66,412	\$ 86,469
31	Executive Assistant to the School Board	245	\$ 50,052	\$ 66,412	\$ 86,469
31	Federal Programs Compliance Support Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	Homeless Liaison Specialist	192	\$ 39,224	\$ 52,045	\$ 67,764
31	Network Specialist II	245	\$ 50,052	\$ 66,412	\$ 86,469
31	Social Media and Content Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	Student Discipline Compliance Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	Student Information System Trainer II	245	\$ 50,052	\$ 66,412	\$ 86,469
31	Technology Support Specialist II	245	\$ 50,052	\$ 66,412	\$ 86,469
31	ViSSTA Site Coordinator	195	\$ 39,837	\$ 52,859	\$ 68,825
32	Area Cafeteria Supervisor	245	\$ 51,553	\$ 68,404	\$ 89,062
32	Attendance Officer	192	\$ 40,401	\$ 53,608	\$ 69,797
32	Behavior Support Coach	245	\$ 51,553	\$ 68,404	\$ 89,062
32	Choice Neighborhood Resource Specialist	245	\$ 51,553	\$ 68,404	\$ 89,062
32	ESL Family Engagement Specialist	245	\$ 51,553	\$ 68,404	\$ 89,062
32	Family and Community Engagement Specialist	202	\$ 42,505	\$ 56,398	\$ 73,431
32	NWB Case Manager	245	\$ 51,553	\$ 68,404	\$ 89,062

NEWPORT NEWS PUBLIC SCHOOLS
2022-2023 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
32	Schedule Specialist	245	\$ 51,553	\$ 68,404	\$ 89,062
32	Student Involvement Specialist	192	\$ 40,401	\$ 53,608	\$ 69,797
32	Youth Development Specialist	245	\$ 51,553	\$ 68,404	\$ 89,062
33	Accounting Support Specialist	245	\$ 53,100	\$ 70,456	\$ 91,734
33	Child Nutrition Support Specialist	245	\$ 53,100	\$ 70,456	\$ 91,734
33	Human Resources Specialist	245	\$ 53,100	\$ 70,456	\$ 91,734
33	Network Specialist III	245	\$ 53,100	\$ 70,456	\$ 91,734
33	Technology Support Specialist III	245	\$ 53,100	\$ 70,456	\$ 91,734
33	Web Content Developer	245	\$ 53,100	\$ 70,456	\$ 91,734
34	ERP Systems Analyst	245	\$ 54,693	\$ 72,570	\$ 94,487
34	GED Assessment Specialist	245	\$ 54,693	\$ 72,570	\$ 94,487
34	Online Learning System Specialist	245	\$ 54,693	\$ 72,570	\$ 94,487
34	Procurement Specialist	245	\$ 54,693	\$ 72,570	\$ 94,487
34	Records Manager	245	\$ 54,693	\$ 72,570	\$ 94,487
34	Student Information System Trainer III	245	\$ 54,693	\$ 72,570	\$ 94,487
34	System Administrator I	245	\$ 54,693	\$ 72,570	\$ 94,487
34	Transportation Safety Specialist	245	\$ 54,693	\$ 72,570	\$ 94,487
35	Grant Writer	245	\$ 56,333	\$ 74,746	\$ 97,320
35	HVAC Control System Specialist	245	\$ 56,333	\$ 74,746	\$ 97,320
35	Payroll Analyst	245	\$ 56,333	\$ 74,746	\$ 97,320
35	Security Specialist	245	\$ 56,333	\$ 74,746	\$ 97,320
35	Technology Logistics Analyst	245	\$ 56,333	\$ 74,746	\$ 97,320
35	Television Broadcast Engineer	245	\$ 56,333	\$ 74,746	\$ 97,320
36	Area Transportation Supervisor	245	\$ 58,023	\$ 76,988	\$ 100,239
36	Instructional Behavior Specialist	202	\$ 47,839	\$ 63,476	\$ 82,646
36	Lead Technology Support Specialist	245	\$ 58,023	\$ 76,988	\$ 100,239
36	Security Systems Administrator	245	\$ 58,023	\$ 76,988	\$ 100,239
36	System Administrator II	245	\$ 58,023	\$ 76,988	\$ 100,239
37	Educational Interpreter VQAS3	181	\$ 44,152	\$ 58,584	\$ 76,276
37	High School Graduation Coach	202	\$ 49,275	\$ 65,381	\$ 85,126
37	Regional Adult Ed Specialist	220	\$ 53,666	\$ 71,207	\$ 92,712
37	School Nurse (RN)	195	\$ 47,567	\$ 63,115	\$ 82,177
37	Senior Procurement Specialist	245	\$ 59,764	\$ 79,298	\$ 103,248
37	Student Support Specialist	192	\$ 46,835	\$ 62,144	\$ 80,911
37	Student Support Specialist	202	\$ 49,275	\$ 65,381	\$ 85,126
37	Student Support Specialist	220	\$ 53,666	\$ 71,207	\$ 92,712
37	Student Support Specialist	245	\$ 59,764	\$ 79,299	\$ 103,248
37	Web Applications Developer	245	\$ 59,764	\$ 79,299	\$ 103,248
38	Athletics Director	220	\$ 55,276	\$ 73,342	\$ 95,492
38	Database Administrator I	245	\$ 61,557	\$ 81,677	\$ 106,346
38	Instructional Technology Coach	220	\$ 55,276	\$ 73,342	\$ 95,492
38	Junior Network Engineer	245	\$ 61,557	\$ 81,677	\$ 106,346

NEWPORT NEWS PUBLIC SCHOOLS

2022-2023 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
39	Attendance Specialist	245	\$ 63,404	\$ 84,129	\$ 109,536
39	Budget Analyst	245	\$ 63,404	\$ 84,129	\$ 109,536
39	Data Specialist	245	\$ 63,404	\$ 84,129	\$ 109,536
39	Educational Interpreter (National)	181	\$ 46,841	\$ 62,153	\$ 80,923
39	Military Connections Family Support Specialist	220	\$ 56,934	\$ 75,544	\$ 98,359
39	Response to Instruction Specialist	220	\$ 56,934	\$ 75,544	\$ 98,359
39	Testing Analyst	245	\$ 63,404	\$ 84,129	\$ 109,536
40	Art Therapist	220	\$ 58,642	\$ 77,810	\$ 101,309
40	Bus and Automotive Maintenance Manager	245	\$ 65,306	\$ 86,651	\$ 112,821
40	Community Relations Specialist/Writer	245	\$ 65,306	\$ 86,651	\$ 112,821
40	Information Systems Analyst I	245	\$ 65,306	\$ 86,651	\$ 112,821
40	Instructional Specialist	220	\$ 58,642	\$ 77,810	\$ 101,309
40	Instructional Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821
40	ISAEP/ HS Recovery Program Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821
40	Lead Nurse	195	\$ 51,978	\$ 68,967	\$ 89,796
40	Professional Learning Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821
40	Program Administrator I	220	\$ 58,642	\$ 77,810	\$ 101,309
40	Program Administrator I	245	\$ 65,306	\$ 86,651	\$ 112,821
40	School Guidance Director	245	\$ 65,306	\$ 86,651	\$ 112,821
40	School Nursing Specialist	195	\$ 51,978	\$ 68,967	\$ 89,796
40	School Psychologist	202	\$ 53,844	\$ 71,444	\$ 93,019
40	School Psychologist	220	\$ 58,642	\$ 77,810	\$ 101,309
40	School Psychologist	245	\$ 65,306	\$ 86,651	\$ 112,821
40	School Social Worker	202	\$ 53,844	\$ 71,444	\$ 93,019
40	School Social Worker	220	\$ 58,642	\$ 77,810	\$ 101,309
40	School Social Worker	245	\$ 65,306	\$ 86,651	\$ 112,821
40	Speech Language Pathologist	192	\$ 51,179	\$ 67,908	\$ 88,415
40	System Administrator III	245	\$ 65,306	\$ 86,651	\$ 112,821
40	Therapist - LCSW	245	\$ 65,306	\$ 86,651	\$ 112,821
40	Virtual Learning Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821
40	Work-Based Learning Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821
41	Administrative Assistant	202	\$ 55,459	\$ 73,587	\$ 95,812
41	Child Nutrition Business Manager	245	\$ 67,265	\$ 89,251	\$ 116,206
41	Coordinator Community Relations/Graphic Designer	245	\$ 67,265	\$ 89,251	\$ 116,206
41	Coordinator Student Technology Support	245	\$ 67,265	\$ 89,251	\$ 116,206
41	Grant Accounts Analyst	245	\$ 67,265	\$ 89,251	\$ 116,206
41	Regional Program Admin	245	\$ 67,265	\$ 89,251	\$ 116,206
41	Senior Accounting Analyst	245	\$ 67,265	\$ 89,251	\$ 116,206
41	Senior Budget Analyst	245	\$ 67,265	\$ 89,251	\$ 116,206
41	Senior Financial Analyst	245	\$ 67,265	\$ 89,251	\$ 116,206
42	Coordinator Active Benefits & Retirement Services	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Assessment	245	\$ 69,283	\$ 91,929	\$ 119,692

NEWPORT NEWS PUBLIC SCHOOLS

2022-2023 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
42	Coordinator Assistive Technology	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Compensation & Benefits	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Employee Relations	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Equity	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Family & Community Engagement	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Hearing and Visually Impaired Services	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator HR Training & Development	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Instructional Staffing	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Instructional Technology	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Print Shop, Mailroom and Warehouse	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Recruitment & Marketing	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator School Leadership	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Special Education Transition	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Student Conduct & Discipline	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Substitute Staffing	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Support Services Staffing	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Teacher Credentialing	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Coordinator Wellness & Retiree Benefits	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Database Administrator II	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Enterprise Applications System Analyst	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Information Security Analyst	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Information Systems Analyst II	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Newport News Education Foundation Director	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Network Engineer	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Payroll/HR Systems Analyst	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Program Administrator II	220	\$ 69,283	\$ 91,929	\$ 119,692
42	Program Administrator II	245	\$ 69,283	\$ 91,929	\$ 119,692
42	System Administrator IV	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Transportation Information Systems Analyst	245	\$ 69,283	\$ 91,929	\$ 119,692
42	Webmaster	245	\$ 69,283	\$ 91,929	\$ 119,692
43	Assistant Principal Elementary	220	\$ 64,080	\$ 85,025	\$ 110,705
43	Assistant Principal Secondary	220	\$ 64,080	\$ 85,025	\$ 110,705
43	Assistant Principal Secondary	245	\$ 71,362	\$ 94,687	\$ 123,283
43	Coordinator Academic Learning Center and STEP	245	\$ 71,362	\$ 94,687	\$ 123,283
44	Assistant Principal I/O	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Graduation Supervisor	220	\$ 66,002	\$ 87,575	\$ 114,025
44	Information Systems Analyst III	245	\$ 73,502	\$ 97,528	\$ 123,982
44	Instructional Supervisor	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Program Admin Engineering & Climate Control	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Academic Planning & Data Analytics	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Custodial Services	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Environmental Safety	245	\$ 73,502	\$ 97,528	\$ 126,982

NEWPORT NEWS PUBLIC SCHOOLS

2022-2023 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
44	Supervisor Facilities Project Management	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Health Services	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Information System Services	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Network Engineering	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Online Learning Systems	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Preschool Programs	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Procurement	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Psychological Services & SEL	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Special Education Elementary	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Special Education Low Incident Population	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Special Education Secondary	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Special Education Services	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Student Discipline	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Student Services and Support	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Student Supports Eligibility & Regulations	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Technology Infrastructure	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Technology Support Services	245	\$ 73,502	\$ 97,528	\$ 126,982
44	Supervisor Youth Development	245	\$ 73,502	\$ 97,528	\$ 126,982
45	Mechanical Systems Engineer	245	\$ 76,075	\$ 100,941	\$ 131,426
45	Program Administrator III	245	\$ 76,075	\$ 100,941	\$ 131,426
45	Supervisor School Security & Emergency Management	245	\$ 76,075	\$ 100,941	\$ 131,426
46	Principal Elementary	245	\$ 78,138	\$ 103,678	\$ 134,990
46	Principal Juvenile Detention	245	\$ 78,138	\$ 103,678	\$ 134,990
46	Supervisor Child Nutrition Services & Wellness	245	\$ 78,138	\$ 103,678	\$ 134,990
46	Supervisor Compensation and Benefits	245	\$ 78,138	\$ 103,678	\$ 134,990
46	Supervisor Employee Relations	245	\$ 78,138	\$ 103,678	\$ 134,990
46	Supervisor Employment Services	245	\$ 78,138	\$ 103,678	\$ 134,990
46	Supervisor Extended Learning	245	\$ 78,138	\$ 103,678	\$ 134,990
46	Supervisor Instructional Technology	245	\$ 78,138	\$ 103,678	\$ 134,990
46	Supervisor Payroll	245	\$ 78,138	\$ 103,678	\$ 134,990
46	Supervisor Plant Services	245	\$ 78,138	\$ 103,678	\$ 134,990
46	Supervisor Student Information Systems	245	\$ 78,138	\$ 103,678	\$ 134,990
46	Supervisor Technology Operations	245	\$ 78,138	\$ 103,678	\$ 134,990
46	Supervisor Testing	245	\$ 78,138	\$ 103,678	\$ 134,990
46	Supervisor Transportation	245	\$ 78,138	\$ 103,678	\$ 134,990
47	Principal Middle	245	\$ 81,493	\$ 108,130	\$ 140,787
47	Principal VLA & Point Option	245	\$ 81,493	\$ 108,130	\$ 140,787
47	Supervisor Accounting	245	\$ 81,493	\$ 108,130	\$ 140,787
47	Supervisor Student Advancement	245	\$ 81,493	\$ 108,130	\$ 140,787
48	Director Elementary Curriculum	245	\$ 84,346	\$ 111,917	\$ 145,716
48	Director Employee Expertise	245	\$ 84,346	\$ 111,917	\$ 145,716
48	Director Procurement	245	\$ 84,346	\$ 111,917	\$ 145,716

NEWPORT NEWS PUBLIC SCHOOLS
2022-2023 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
48	Director School Counseling	245	\$ 84,346	\$ 111,917	\$ 145,716
48	Director Student Athletics	245	\$ 84,346	\$ 111,917	\$ 145,716
48	Program Administrator IV	245	\$ 84,346	\$ 111,917	\$ 145,716
49	Principal High	245	\$ 87,298	\$ 115,831	\$ 150,815
49	Special Assistant to the Superintendent	245	\$ 87,298	\$ 115,831	\$ 150,815
50	Director Administrator Learning & Leadership Development	245	\$ 90,790	\$ 120,465	\$ 156,847
50	Director Budget, ERP & Analytics	245	\$ 90,790	\$ 120,465	\$ 156,847
50	Director Corporate & Government Relations	245	\$ 90,790	\$ 120,465	\$ 156,847
50	Director Elementary School Leadership	245	\$ 90,790	\$ 120,465	\$ 156,847
50	Director Equity, Assessment & Strategic Operations	245	\$ 90,790	\$ 120,465	\$ 156,847
50	Director Human Resources	245	\$ 90,790	\$ 120,465	\$ 156,847
50	Director Legal Services	193	\$ 71,520	\$ 94,897	\$ 123,558
50	Director Public Information & Community Involvement	245	\$ 90,790	\$ 120,465	\$ 156,847
50	Director Special Education	245	\$ 90,790	\$ 120,465	\$ 156,847
52	Executive Director for Child Nutrition Services & Wellness	245	\$ 98,198	\$ 130,295	\$ 169,646
52	Executive Director of Curriculum and Development	245	\$ 98,198	\$ 130,295	\$ 169,646
52	Executive Director of Plant Services	245	\$ 98,198	\$ 130,295	\$ 169,646
52	Executive Director of Elementary School Leadership	245	\$ 98,198	\$ 130,295	\$ 169,646
52	Executive Director of Secondary School Leadership	245	\$ 98,198	\$ 130,295	\$ 169,646
52	Executive Director of Student Advancement	245	\$ 98,198	\$ 130,295	\$ 169,646
52	Executive Director of Technology	245	\$ 98,198	\$ 130,295	\$ 169,646
52	Executive Director of Transportation	245	\$ 98,198	\$ 130,295	\$ 169,646
56	Chief Academic Officer	245	\$ 115,905	\$ 149,697	\$ 183,489
56	Chief Financial Officer	245	\$ 115,905	\$ 149,697	\$ 183,489
56	Chief Operations Officer	245	\$ 115,905	\$ 149,697	\$ 183,489
57	Chief of Staff	245	\$ 132,265	\$ 163,633	\$ 195,000

NEWPORT NEWS PUBLIC SCHOOLS

2022-2023 Hourly General Grade Order List

Grade	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
12	Bus Assistant	180	\$ 15.00	\$ 19.89	\$ 25.90
12	Child Nutrition Services Employee	183	\$ 15.00	\$ 19.89	\$ 25.90
12	Child Nutrition Services Custodian	183	\$ 15.00	\$ 19.89	\$ 25.90
12	Custodian	245	\$ 15.00	\$ 19.89	\$ 25.90
13	Child Nutrition Tech I	183	\$ 15.45	\$ 20.51	\$ 26.69
13	Cook/Baker I	183	\$ 15.45	\$ 20.51	\$ 26.69
13	Custodian Technician I	245	\$ 15.45	\$ 20.51	\$ 26.69
13	Master Bus Assistant	180	\$ 15.45	\$ 20.51	\$ 26.69
13	Master Bus Assistant I	180	\$ 15.45	\$ 20.51	\$ 26.69
14	Child Nutrition Tech II	183	\$ 15.91	\$ 21.08	\$ 27.46
14	Cook/Baker II	183	\$ 15.91	\$ 21.08	\$ 27.46
14	Custodian Technician II	245	\$ 15.91	\$ 21.08	\$ 27.46
14	Master Bus Assistant II	180	\$ 15.91	\$ 21.08	\$ 27.46
16	Landscaper	245	\$ 16.88	\$ 22.39	\$ 29.16
16	Lead Custodian I	245	\$ 16.88	\$ 22.39	\$ 29.16
17	Courier	245	\$ 17.39	\$ 23.07	\$ 30.04
18	Storekeeper I	245	\$ 17.91	\$ 23.76	\$ 30.95
18	Warehouse Supply Specialist	245	\$ 17.91	\$ 23.76	\$ 30.95
19	Lead Custodian II	245	\$ 18.45	\$ 24.48	\$ 31.88
19	Painter I	245	\$ 18.45	\$ 24.48	\$ 31.88
20	Cafeteria Manager - In Training	185	\$ 19.00	\$ 25.23	\$ 32.84
20	Custodial Equip Repair & Delivery Technician	245	\$ 19.00	\$ 25.23	\$ 32.84
20	Landscaper Lead Worker	245	\$ 19.00	\$ 25.23	\$ 32.84
20	Storekeeper II	245	\$ 19.00	\$ 25.23	\$ 32.84
21	Automotive Tire Technician	245	\$ 19.57	\$ 25.96	\$ 33.80
21	Painter II	245	\$ 19.57	\$ 25.96	\$ 33.80
22	Bus Driver	180	\$ 20.16	\$ 26.75	\$ 34.83
22	Grounds & Equipment Manager	245	\$ 20.16	\$ 26.75	\$ 34.83
22	School Security Officer	185	\$ 20.16	\$ 26.75	\$ 34.83
22	Sheet Metal/Roofer I	245	\$ 20.16	\$ 26.75	\$ 34.83
22	Storekeeper III	245	\$ 20.16	\$ 26.75	\$ 34.83
23	Carpenter I	245	\$ 20.76	\$ 27.55	\$ 35.86
23	Master Bus Driver	180	\$ 20.76	\$ 27.55	\$ 35.86
23	Master Bus Driver I	180	\$ 20.76	\$ 27.55	\$ 35.86
24	Electrician I	245	\$ 21.39	\$ 28.39	\$ 36.95
24	HVAC Mechanic I	245	\$ 21.39	\$ 28.39	\$ 36.95
24	Lead School Security Officer	185	\$ 21.39	\$ 28.39	\$ 36.95
24	Master Bus Driver II	180	\$ 21.39	\$ 28.39	\$ 36.95
24	Plumber I	245	\$ 21.39	\$ 28.39	\$ 36.95
24	Senior Custodian	245	\$ 21.39	\$ 28.39	\$ 36.95
24	Sheet Metal/Roofer II	245	\$ 21.39	\$ 28.39	\$ 36.95
25	Area Key Driver	220	\$ 22.03	\$ 29.22	\$ 38.06

NEWPORT NEWS PUBLIC SCHOOLS

2022-2023 Hourly General Grade Order List

Grade	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
25	Automotive Mechanic I	245	\$ 22.03	\$ 29.22	\$ 38.06
25	Landscaper Crew Leader	245	\$ 22.03	\$ 29.22	\$ 38.06
25	Master Bus Trainer	220	\$ 22.03	\$ 29.22	\$ 38.06
25	Painter Crew Leader	245	\$ 22.03	\$ 29.22	\$ 38.06
25	Supply Assistant Supervisor	245	\$ 22.03	\$ 29.22	\$ 38.06
26	Carpenter II	245	\$ 22.69	\$ 30.11	\$ 39.20
26	Digital Operator	245	\$ 22.69	\$ 30.11	\$ 39.20
26	Electrician II	245	\$ 22.69	\$ 30.11	\$ 39.20
26	Fire/Security Systems Specialist I	245	\$ 22.69	\$ 30.11	\$ 39.20
26	HVAC Mechanic II	245	\$ 22.69	\$ 30.11	\$ 39.20
26	Locksmith	245	\$ 22.69	\$ 30.11	\$ 39.20
26	Plumber II	245	\$ 22.69	\$ 30.11	\$ 39.20
26	Tile Mechanic	245	\$ 22.69	\$ 30.11	\$ 39.20
26	Transportation Bus & Automotive Specialist	245	\$ 22.69	\$ 30.11	\$ 39.20
27	Boiler Technician	245	\$ 23.37	\$ 31.02	\$ 40.37
27	Sheet Metal Roofer Crew Leader	245	\$ 23.37	\$ 31.02	\$ 40.37
27	Video Production Technician	245	\$ 23.37	\$ 31.02	\$ 40.37
28	Assistant Warehouse Manager	245	\$ 24.07	\$ 31.94	\$ 41.57
28	Carpenter Crew Leader	245	\$ 24.07	\$ 31.94	\$ 41.57
28	Fire/Security Systems Specialist II	245	\$ 24.07	\$ 31.94	\$ 41.57
28	Welder/Fitter	245	\$ 24.07	\$ 31.94	\$ 41.57
29	Automotive Mechanic II	245	\$ 24.79	\$ 32.90	\$ 42.83
30	Electrician Crew Leader	245	\$ 25.54	\$ 33.90	\$ 44.12
30	HVAC Crew Leader	245	\$ 25.54	\$ 33.90	\$ 44.12
30	Painter Supervisor	245	\$ 25.54	\$ 33.90	\$ 44.12
30	Plumber Crew Leader	245	\$ 25.54	\$ 33.90	\$ 44.12
30	Supply Supervisor	245	\$ 25.54	\$ 33.90	\$ 44.12
31	Fire/Security/VOIP Systems Specialist III	245	\$ 26.30	\$ 34.90	\$ 45.44
32	Area Custodial Supervisor	245	\$ 27.09	\$ 35.96	\$ 46.82
32	Roofing Shop Supervisor	245	\$ 27.09	\$ 35.96	\$ 46.82
33	Automotive Mechanic III	245	\$ 27.90	\$ 37.02	\$ 48.21
33	Carpenter Supervisor	245	\$ 27.90	\$ 37.02	\$ 48.21
33	Custodial Training Specialist	245	\$ 27.90	\$ 37.02	\$ 48.21
33	Landscape Shop Supervisor	245	\$ 27.90	\$ 37.02	\$ 48.21
34	Electrician Supervisor	245	\$ 28.74	\$ 38.13	\$ 49.65
34	HVAC Supervisor	245	\$ 28.74	\$ 38.13	\$ 49.65
34	Plumber Supervisor	245	\$ 28.74	\$ 38.13	\$ 49.65
34	Supply & Logistics Supervisor	245	\$ 28.74	\$ 38.13	\$ 49.65
35	Media/TV Programming Coordinator	245	\$ 29.60	\$ 39.27	\$ 51.14
36	Automotive Crew Leader	245	\$ 30.49	\$ 40.44	\$ 52.65

Newport News Public Schools

Fiscal Year 2022 - 2023 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2023 Rate	FY2023 Total
HIGH SCHOOL SALARY SUPPLEMENTS						
Activities Director	351	1	5	5	\$ 4,500	\$ 22,500
Band Assistant Marching	460	1	5	5	\$ 1,379	6,895
Band Auxiliary Assistant	461	1	5	5	950	4,750
Band Director Summer	463	1	5	5	1,379	6,895
Band Director*	355	1	5	6	3,600	21,600
Band, 9th Grade	464	1	5	5	1,500	7,500
Choral Director	356	1	5	5	2,600	13,000
CTE Sponsor	488	3	7	21	1,200	25,200
Drama*	481	1	5	6	2,500	15,000
Drill Team Sponsor	466	1	5	5	950	4,750
Fine Arts Magnet*	482	2	1	2	950	1,900
Guitar Ensemble	467	1	5	5	1,181	5,905
Intramural Coach	483	5	5	25	950	23,750
Literary Magazine	484	1	5	5	1,250	6,250
Model UN Coach	485	1	6	6	1,379	8,274
Newspaper	486	1	6	6	1,970	11,820
Grad Point Facilitators	371	1	7	7	4,500	31,500
Orchestra	357	1	6	6	2,000	12,000
Project Inclusion	479	1	6	6	950	5,700
SCA Sponsor	487	1	6	6	2,166	12,996
Sponsor, Freshman	489	1	6	6	950	5,700
Sponsor, Junior	491	1	6	6	1,300	7,800
Sponsor, Senior	492	1	6	6	1,500	9,000
Sponsor, Sophomore	490	1	6	6	1,000	6,000
Telecommunications	493	1	1	1	2,000	2,000
Yearbook	495	1	6	6	2,800	16,800
Sub-Total: High School Salary Supplements					\$ 47,404	\$ 295,485
MIDDLE SCHOOL SALARY SUPPLEMENTS						
Band Director	358	1	7	7	\$ 1,800	\$ 12,600
Choral Director	359	1	7	7	1,500	10,500
CTE Sponsor	520	6	5	30	1,200	36,000
Drama	521	1	7	7	1,400	9,800
Intramural Coach	507	9	8	72	950	68,400
Orchestra	360	1	7	7	1,400	9,800
SCA Sponsor	509	1	7	7	1,200	8,400
Special Duty	511			26	950	24,700
STEM Magnet Director (Crittenden)	504	1	1	1	4,500	4,500
Yearbook	510	1	7	7	1,800	12,600
Sub-Total: Middle School Salary Supplements					\$ 16,700	\$ 197,300
ELEMENTARY SALARY SUPPLEMENTS						

Newport News Public Schools

Fiscal Year 2022 - 2023 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2023 Rate	FY2023 Total
Archery	532	3	10	30	\$ 950	\$ 28,500
Elementary Lead	365	7	24	168	2,500	420,000
Elementary Testing Coordinator	533	1	25	25	2,500	62,500
SCA Sponsor	523	1	24	24	950	22,800
Special Duty	525			54	950	51,300
Instructional Mentor (PreK-12)	524		Varies*	125	750	93,750
Sub-Total: Elementary Salary Supplements					\$ 8,600	\$ 678,850
ALL LEVELS						
Additional Responsibilities	382 383 384 397			10	\$ 4,500	\$ 45,000
Art/Music Lead (Divisionwide)	364			2	2,500	5,000
Lead Educational Interpreter	384			1	4,500	4,500
LETRS	559			340	1,200	408,000
National Teacher Certification	593/596/597			30	2,500	75,000
Non-Instructional Lead	566				2,000	2,000
Odyssey of the Mind	530			20	950	19,000
PR Liaisons	501	1	43	43	950	40,850
Robotics	452	1	43	43	950	40,850
STEM Lead	502	1	38	38	2,500	95,000
Student Wellness Leads	498	1	43	43	750	32,250
Teacher in Residents Coach	527			6	1,500	9,000
Teaching Extended Day	368		1	21	2,500	52,500
Teaching Extra Period	531			77	5,000	385,000
Virtual Learning Teacher	\$3000 for 10 students - \$100 each additional - max of \$5000					
VTSS Building Coach	555			43	1,500	64,500
VTSS Cohort Coach	556			13	2,500	32,500
Youth Development Leads	823	1	43	43	2,500	107,500
Sub-Total: All Levels Supplements					\$ 38,800	\$ 1,418,450
SPECIAL PROGRAMS						
Achievable Dream Teacher extended day	376	1	1	46	\$ 5,000	\$ 230,000
Achievable Dream Assistant extended day	378	1	1	3	1,970	5,910
STEP Advisor	478	1	5	5	2,166	10,830
Wellness Program Leads	500	1	53	53	750	39,750
Sub-Total: Special Programs Supplements					\$ 9,886	\$ 286,490
ADVANCED EDUCATION SUPPLEMENTS						
Advanced Study Stipend	385/391/394			27	\$ 1,750	\$ 47,250
Doctorate	386/392/395			34	3,500	119,000
Master's + 30	387/393/396			84	1,000	84,000
NCSP - School Psychologists	372				2,500	2,500
SLP - Cert of Clinical Competancy	388			3	2,500	7,500
SLP -Clinical Fellowship Year - Mentor	389			5	750	3,750
Sub-Total: Advanced Education Supplements					\$ 12,000	\$ 264,000

Newport News Public Schools

Fiscal Year 2022 - 2023 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2023 Rate	FY2023 Total
TRANSPORTATION						
ASE All Vehicle Certification	578			2	\$ 1,575	\$ 3,150
ASE School Bus Certification	579			2	900	1,800
Behind the Wheel/Classroom	583			11	900	9,900
Breath Alcohol Test 11	584			4	660	2,640
Breath Alcohol Test 12	580			1	660	660
Key Driver 1-10 buses	581			24	1,000	24,000
Key Driver 11-24 buses	573			20	1,250	25,000
Key Driver 25+ buses	574			5	1,500	7,500
Key Driver (summer)	581			2	200	400
NAPT Certification	575			1	1,575	1,575
Trans Coord 1-10 buses	589			18	1,000	18,000
Trans Coord 11-24 buses	572			20	1,200	24,000
Trans Coord 25+ buses	588			5	2,000	10,000
Video Forensics	576			4	750	3,000
Sub-Total: Transportation Supplements					\$ 15,170	\$ 131,625
PLANT SERVICES						
Environment Response Team	565			10	\$ 500	\$ 5,000
Sub-Total: Plant Services Supplements						\$ 5,000
HIGH SCHOOL VHSL SUPPLEMENTS						
Academic Challenge	449	1	5	5	\$ 1,848	\$ 9,240
Baseball, Head	402	1	5	5	3,300	16,500
Baseball, JV	425	1	5	5	2,200	11,000
Basketball, Head (Boys & Girls)	403	2	5	10	3,750	37,500
Basketball, JV (Boys & Girls)	426	2	5	10	2,500	25,000
Cheerleading Fall	445	1	5	5	1,750	8,750
Cheerleading Winter	442	1	5	5	1,750	8,750
Cheerleading, Fall Competition	441	1	5	5	1,750	8,750
Cheerleading, JV Fall	444	1	5	5	1,450	7,250
Cheerleading, JV Winter	443	1	5	5	1,450	7,250
Cross Country, Head (Boys & Girls)	404	2	5	10	2,750	27,500
Debate	450	1	5	5	1,848	9,240
Diving	446	1	1	1	2,560	2,560
E-Sports	477	1	5	5	1,848	9,240
Field Hockey, Head	405	1	5	5	3,100	15,500
Field Hockey, JV	427	1	5	5	2,200	11,000
Football, Head	406	1	5	5	6,000	30,000
Football, Asst	428	5	5	25	4,000	100,000
Forensics	451	1	5	5	1,848	9,240
Golf, Head	407	1	5	5	1,970	9,850
Indoor Track, Head	409	1	5	5	2,750	13,750

Newport News Public Schools

Fiscal Year 2022 - 2023 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2023 Rate	FY2023 Total
Indoor Track, Asst	430	2	5	10	2,000	20,000
Outdoor Track, Head	410	1	5	5	3,100	15,500
Outdoor Track, Asst	431	4	5	20	2,200	44,000
Soccer, Head (Boys & Girls)	411	2	5	10	3,100	31,000
Soccer, JV (Boys & Girls)	432	2	5	10	2,200	22,000
Softball, Head	412	1	5	5	3,300	16,500
Softball, JV	433	1	5	5	2,200	11,000
Strength & Conditioning Coach	476	1	5	5	2,200	11,000
Swimming, Head	413	1	5	5	2,560	12,800
Swimming, Asst	434	1	5	5	1,772	8,860
Tennis, Head (Boys & Girls)	414	2	5	10	2,490	24,900
Volleyball, Head (Boys & Girls)	415	2	5	10	2,900	29,000
Volleyball, JV (Boys & Girls)	436	2	5	10	2,200	22,000
Wrestling, Head	416	1	5	5	3,300	16,500
Wrestling, JV	435	1	5	5	2,200	11,000
Sub-total: High School VHSL Supplements					\$ 90,344	\$ 673,930
MIDDLE SCHOOL SPORTS						
Basketball, Head (Boys & Girls)	513	2	8	16	\$ 1,100	\$ 17,600
Cheerleading	516	2	8	16	1,100	17,600
Football, Head	517	2	8	16	1,100	17,600
Soccer, Head (Boys & Girls)	518	2	8	16	1,100	17,600
Track, Head (Boys & Girls)	514	2	8	16	1,100	17,600
Volleyball, Head (Boys & Girls)	515	2	8	16	1,100	17,600
Wrestling, Head	519	2	8	16	1,100	17,600
Sub-total: Middle School Sports Supplements					\$ 7,700	\$ 123,200
Grand Total: Salary Supplements					\$ 246,854	\$ 4,074,330

Glossary of Terms

Glossary of Terms

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

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

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

Basis of Accounting – method of recognizing revenues and expenditures.

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

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

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

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

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

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

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

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

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

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

Council – the governing body of a city or town.

Curriculum – a plan or document that a school or school system uses to define what a teacher

will teach and describes the methods that will be used to teach the students and assess their achievement.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Individuals with Disabilities Education Act (IDEA) – The law pledged the availability of federal funding for states to provide a “free and appropriate public education” for every school-age child with a disability. Renamed the Individuals with Disabilities Education Act in 1990, and

reauthorized in 1997, the act emphasizes quality teaching, learning, and the establishment of high expectations for disabled children.

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

- **Additional Support for School Construction and Operating Costs** – balance of the Lottery proceeds allocated directly to school divisions on a per pupil basis once the following accounts are funded: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher, K-C Primary Class Size, School Breakfast, and SOL Algebra Readiness.
- **Alternative Education** – provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.
- **At-Risk** – provides services for school-aged individual who is at-risk of academic failure, is at least one year behind the expected grade level for the age of the individual, has limited English proficiency, has dropped out of school in the past, or has a high absenteeism rate at school. State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.
- **Enrollment Loss** – funding provided to school divisions to offset some of the loss of funds due to declining enrollment from one year to the next. Current and prior year adjusted average daily membership is used to calculate declining enrollment.
- **Individual Student Alternative Education Plan (ISAEP)** – designed for those students' ages 16 to 18 and enrolled in high school programs that are having difficulty finding success in a regular classroom environment. This plan may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school.
- **Career and Technical Education** – programs for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- **Early Reading Intervention** – designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

- **English As A Second Language (ESL)** – state funds provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.
- **Foster Care** – provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children’s home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
- **K-3 Primary Class Size Program** – provides funds to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.
- **Mentor Teacher Program** – provides funds to assist and support teachers entering the profession and improved the performance of experience teachers who are not performing at an acceptable level.
- **School Breakfast Program** – funding that provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation. This state reimbursement program provides up to a \$0.20 per meal reimbursement to school divisions that increase the number of breakfasts served to students.
- **SOL Algebra Readiness** – provides funds for an intervention program to students who are identified as needing additional instruction. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.
- **Special Education Regional Tuition** – provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional

program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

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

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

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

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

St. Mary's Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.

- o **Capital Outlay** – expenditures that result in the acquisition of or additions to fixed assets.

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

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

School Board – governs a school division.

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

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

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

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

- **Basic Aid** – includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.
- **Vocational Education** – state funds provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].
- **Gifted Education** – supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

- **Group Life** – supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.
- **Prevention, Intervention, and Remediation** – provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division- level failure rate on the SOL English and math tests for all students at risk of educational failure (the three- year average free lunch eligibility data is used as a proxy for at risk students).
- **Sales Tax** – a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality’s pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.
- **Social Security** – supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.
- **Special Education** – provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.
- **Textbooks** – state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.
- **VRS Retirement** – supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.
- **Remedial Summer School** – funds that provide additional education opportunities for at-risk students.

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

Abbreviations and Acronyms

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AAL- Actuarial Accrued Liability
ACCESS- Assessing Comprehension and Communication in English State-to-State
ACFR- Comprehensive Annual School Report
ACT- American College Testing
ADM- Average Daily Membership
AEFLA- Adult Education and Family Literacy Act
AP- Advanced Placement
ASBO- Association of School Business Officials International
ASSIST- Advanced Students Supporting Innovative Systematic Technology

BIP- Behavior Intervention Plan

C&D- Curriculum & Development
CARES- Coronavirus Aid, Relief, and Economic Security Act
CASTL- Center for Advance Study of Teaching and Learning
CAO- Chief Academic Officer
CAT- Combat Application Tourniquet
CBO- Congressional Budget Office
CBRS- Child Behavior Rating Scale
CCC- Certified Cooperative Communicator
CEP- Community Eligibility Program
CFDA- Catalog of Federal Domestic Assistance
CFO- Chief Financial Officer
CIP- Capital Improvement Project or Plan
CLASS- Classroom Assessment Scoring System
CNU- Christopher Newport University
COO- Chief Operations Officer
COS- Chief of Staff
CPR- Cardiopulmonary Resuscitation
CTE- Career Technical Education
CY- Calendar Year

DOD- Department of Defense
DOE- Department of Education
DMV- Division of Motor Vehicles

EAGER- Early-Concept Grants for Exploratory Research
EBRW- Evidence Based Reading and Writing
ECC- Early Childcare Center
ED- Emotionally Disturbed
ELC- Early Learning Center
ELs- English Learners
ELL- English Language Learner
ENG- Electronic News-Gathering
EPI- Exocrine Pancreatic Insufficiency
EPO- Exclusive Provider Organization

ERP- Enterprise Resource Planning
ES- Elementary School
ESEA- Elementary and Secondary Education Act
ESL- English as A Second Language
ESSA- Every Student Succeeds Act

FACS- Family and Consumer Sciences
FBA- Functional Behavioral Assessment
FERPA- Family Educational Rights and Privacy Act
FFCRA- Families First Coronavirus Response Act
FICA- Federal Insurance Contributions Act
FLSA- Fair Labor Standards Act
FRED- Federal Reserve Economic Data
FTE- Full Time Equivalent
FY- Fiscal Year

GPA- Grade Point Average
GPS- Global Positioning System
GDP- Gross Domestic Product
GEAR UP- Gaining Early Awareness and Readiness for Undergraduate Programs
GED- General Education Diploma
GFOA- Government Finance Officers Association
GOB- General Obligation Bond

HB- House Bill
HEA- Higher Education Act
HOPE- Homeless Outreach Proactive Engagement
HR- Human Resources
HS- High School
HSA- Health Savings Account
HUNCH- High Schools United with NASA to Create Hardware

IDEA- Individuals with Disabilities Education Act
IEP- Individualized Education Program
IGNITE- Innovating Growing Nurturing Inspiring Training Entrepreneurs
ISAEP- Individual Student Alternative Education Plan
ITC- Instructional Technology Coach

JROTC- Junior Reserve Officer Training Corps

K- Kindergarten

LCI- Local Composite Index
LEA- Local Educational Agency
LED- Light-Emitting Diode
LEP- Limited English Proficiency
LETRS- Language Essentials for Teachers of Reading and Spelling
LGBTQ- Lesbian, Gay, Bisexual, Transgender and Queer or Questioning
LIFT- Leadership in Flight Training

M&HS- Middle and High School
M&S- Materials & Supplies
MS- Middle School
MVP- Most Valuable Player

MWEE- Meaningful Watershed Educational Experiences

NASA- National Aeronautics and Space Administration

NCAA- National Collegiate Athletic Association

NCLB- No Child Left Behind

NOC- Network Operations Center

NMSI- National Math and Science Initiative

NMSQT- National Merit Scholarship Qualifying Test

NNAT3- Naglieri Nonverbal Ability Test

NNEA- Newport News Education Association

NNPS- Newport News Public Schools

NNPS-TV- Newport News Public Schools Telecommunication Center

NTI- Non-Traditional Instruction

ODU- Old Dominion University

OLSAT- Otis-Lennon School Ability Test

OPEB- Other Post-Employment Benefits

ORT- On-Going Reliability Test

OT- Overtime

PA- Public Address

PALS- Phonological Awareness Literacy Screening

PAYGO- Pay as You Go

PBIS- Positive Behavioral Interventions and Supports

PD- Professional Development

PEEP- Program for Educating Exceptional Preschoolers

PK- Pre-Kindergarten

PL- Public Law

PLC- Professional Learning Community

PLMS- Professional Learning Management System

PPO- Preferred Provider Organization

PPRA- Protection of Pupil Rights Amendment

PSAT- Preliminary Scholastic Aptitude Test

P-TAG- Primary Talented and Gifted

RHCC- Retiree Health Care Credit

RN- Registered Nurse

RTI- Response to Intervention

S&L- State & Local

SADD- Students Against Drunk Drivers

SAT- Scholastic Assessment Test

SB- Senate Bill

SCA- Student Council Association

SCMP- School Crisis Management Plan

SCOT- Service Center for Operations and Transportation

SLIFE- Students with Limited or Interrupted Formal Education

SMART- Specific, Measurable, Achievable, Relevant, Time-Bound

SMARTER- Specific, Meaningful, Achievable, Relevant, Time-Bound, Evaluate, Readjust

SOA- Standards of Accreditation

SOL- Standards of Learning

SOP- Standard Operating Procedures

SOQ- Standards of Quality

SOR- State of the Region

SPARK- Summer Program for Arts, Recreation and Knowledge
SPED- Special Education
SRO- School Resource Officer
SST- Student Support Team
STAND- Students Taking Action, Not Drugs
STEM- Science, Technology, Engineering and Mathematics
STEP- Summer Training and Enrichment Program
SWD- Students with Disabilities
SY- School Year

TCJA- Tax Cuts and Jobs Act
TDEP- Technical Directive Execution Plan
TNCC- Thomas Nelson Community College
TSS- Technical Support Personnel

U-ED- University of Employee Development
UPS- United Postal Service or Interrupted Power Supply
USDA- United States Department of Agriculture
UVA- University of Virginia

VACTEA- Virginia Association of Career & Technical Education Administrators
VDOE- Virginia Department of Education
VESA- The Virginia EL Supervisors' Association
VHSL- Virginia High School League
VOACC- Volunteers of America, Chesapeake and Carolina's
VPI- Virginia Preschool Initiative
VPPA- Virginia Public Procurement Act
VPSA- Virginia Public School Authority
VRS- Virginia Retirement System
VSBA- Virginia School Board Association
VTSS- Virginia Tiered Systems of Supports

W2- Wage and Tax Statement
WC- Worker's Compensation
WE LEAP- Wonderful Extended Learning, Enrichment and Advancement Program
WIDA- World- Class Instructional Design and Assessment
W!SE- Working in Support of Education

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Superintendent's Approved Budget Fiscal Year 2022-23

Prepared by
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